

AGENDA

LSU BOARD OF SUPERVISORS MEETING

Friday, September 18, 2015

Board Room, LSU University Administration Building
Baton Rouge, Louisiana

10:00 A.M.

COMMITTEE MEETINGS

PUBLIC COMMENTS

Public Comments may be made only (1) when they relate to a matter on the agenda and (2) when individuals desiring to make public comments have registered at least one hour prior to the meeting. For additional information see:

<http://www.lsu.edu/bos/public-comments.php>

A. ACADEMIC AND STUDENT AFFAIRS, ACHIEVEMENT AND DISTINCTION COMMITTEE

Mr. James Moore, Chairman

1. Presentation on "Academic Collaboration: A Path to Excellence"
-

B. FINANCE, INFRASTRUCTURE, AND CORE DEVELOPMENT COMMITTEE

Mr. Scott Ballard, Chairman

1. Consideration of the FY 2015-16 Operating Budget
 - Support materials for this item are available at <http://www.lsu.edu/administration/info/fa.php>
2. Recommendation to Amend a Resolution Approved by the Board of Supervisors Whereby a Policy was Adopted with Respect to Distribution of Royalty Monies Generated Through Production of Oil, Gas or Other Minerals on Lands Owned by the Board of Supervisors
3. Request from LSU AgCenter to Approve the Implementation of a Retirement Incentive Plan
4. Request from LSU A&M for the Establishment of a Nonprofit 501(c)(3) Affiliate for the Purposes of Expanding Research, Development, Testing, and Evaluation Opportunities with the Federal Government
5. Request from LSU A&M for the Establishment of a Restricted Account in the LSU Libraries for the Louisiana Digital Consortium
6. Request from LSU A&M for the Establishment of a Restricted Account in the LSU Press for *The Southern Review*
7. Request from LSU Health Care Services Division to Direct Bogalusa Community Medical Center to Forward Funds to LSU Health Care Services Division

C. PROPERTY AND FACILITIES COMMITTEE

Mr. Rolfe McCollister, Jr., Chairman

1. Request for Approval of the 2016-17 Five-Year Capital Outlay Budget Request and First Year Prioritized Categories for Louisiana State University
2. Presentation on Proposed Repurposing of the Interim LSU Hospital Facility
3. Presentation on Energy Update
4. Update on Proposed LSU Property and Real Estate Foundation
5. Construction Update on LSU A&M Capital Projects

D. ATHLETIC COMMITTEE

Mr. Blake Chatelain, Chairman

1. Request from LSU A&M to Approve Amendment to the Athletic Contract for
 - a. Paul Mainieri, Head Coach, Baseball
 - b. Charles Winstead, Head Coach, Men's Golf
 - c. Elizabeth Torina, Head Coach, Softball
 - d. Julia Sell, Co-Head Coach Women's Tennis
 - e. Michael Sell, Co-Head Coach Women's Tennis

E. AUDIT COMMITTEE

Mr. Stanley Jacobs, Chairman

The Audit Committee will meet at the LSU University Administration Building in the Conference Room 112, Baton Rouge following the Integrated Committee Meetings and the Board Meeting. The Committee may go into Executive Session in accordance with the provisions of LA. R.S. 42:6.1 A (4).

AGENDA
LSU BOARD OF SUPERVISORS MEETING

Friday, September 18, 2015
Following Committee Meetings

1. Call to Order and Roll Call
2. Invocation and Pledge of Allegiance
3. Election of the Chairman-elect for 2015-2016
4. Oath of Office for the new Board Leadership
5. Approval of the Minutes of the Board Meeting held on June 19, 2015
6. Personnel Actions Requiring Board Approval
7. Presentation of LSU Strategic Initiatives
8. Reports from the Council of Faculty and Staff Advisors
9. President's Report
10. Reports to the Board
 - A. FY 2014-2015 3rd Quarter Internal Audit Summary
 - B. FY 2014-2015 4th Quarter Consolidated Investment Report
(Available on LSU Administration Website)
 - C. FY 2014-2015 Semi-Annual Consolidated Financial Report
(Available on LSU Administration Website)
 - D. FY 2014-2015 4th Quarter Consolidated Report on Personnel Actions Not Requiring Board Approval in Accordance With the Regulations of the Board of Supervisors
 - E. 2015 Plan Year 2nd Quarter Report for the LSU First Plan
 - F. Report to Board of Supervisors on LSU Bond Analysis
11. Approval of Consent Agenda Items
 - A. Request from LSU-Alexandria for Approval of a Letter of Intent for a Bachelor of Science in Chemistry
 - B. Request from LSU Health Sciences Center School of Dentistry in New Orleans for Approval to Convert the Terence E. Walsh Professorship in Orthodontics, A Triple-Slot Professorship, to the Endowed Superior Graduate Student Scholarships Sub-program
 - C. Request from LSU A&M to Authorize the Board of Supervisors of Louisiana State University and Agricultural and Mechanical College to Retain Breazeale, Sachse & Wilson, L.L.P. as Bond Counsel to the Board in Connection with the Issuance of its Auxiliary Revenue and Refunding Bonds in an Amount Not Exceeding \$155,000,000 in One or More Series on Behalf of LSU A&M

- D. Recommendation from LSU A&M to Name the Herbarium in the College of Science the “Shirley C. Tucker Herbarium”
- E. Recommendation from LSU A&M to Name the Energy Innovation Classroom in Patrick F. Taylor Hall the “CB&I Energy Innovation Classroom”
- F. Recommendation from LSU A&M to Name the Electrical Engineering Laboratory Duplex within Patrick F. Taylor Hall the ” Mark And Carolyn Guidry Electrical Engineering Duplex”
- G. Recommendation from LSU A&M to Name a Gate at Tiger Stadium the “Rathjen – Rutland Families Gate”

12. Committee Reports

**A. ACADEMIC AND STUDENT AFFAIRS, ACHIEVEMENT
AND DISTINCTION COMMITTEE**

Mr. James Moore, Chairman

**B. FINANCE, INFRASTRUCTURE, AND CORE
DEVELOPMENT COMMITTEE**

Mr. Scott Ballard, Chairman

C. PROPERTY AND FACILITIES COMMITTEE

Mr. Rolfe McCollister, Jr., Chairman

D. ATHLETIC COMMITTEE

Mr. Blake Chatelain, Chairman

- 13. Request consent for President F. King Alexander to Recommend the Reappointment of Dr. Byron Harrell and Ms. Elaine Abell to the University Medical Center Management Corporation Board of Directors
- 14. Chairman’s Report
- 15. Adjournment

INDEX
REGULAR BOARD MEETING
June 19, 2015

	<u>Page</u>
1. Call to Order and Roll Call	1
2. Invocation and Pledge of Allegiance	2
3. Approval of the Minutes of the Board Meeting held on May 8, 2015	2
4. Oath of Office for Student Board Member	2
5. Personnel Actions Requiring Board Approval	2
6. Reports from the Council of Faculty and Staff Advisors	2
7. President's Report	2
8. Reports to the Board	3
A. <u>Report on campus bond indebtedness at June 30, 2014 (written report only)</u>	
9. Approval of Consent Agenda Items	3
9A. Request from LSU at Alexandria to approve a Lease Agreement with Compass Group USA, Inc., Chartwells Division, to provide food services	3
9B. Request from the LSU AgCenter to approve an Assignment of Undivided Working Interest and an Assignment of Overriding Royalty Interest by Pennington Oil & Gas Interests, LLC	4
9C. Request from LSU Health Sciences Center School of Graduate Studies in New Orleans for approval to convert five previously matched, single-slot professorships to the Endowed Superior Graduate Student Scholarships Subprogram: <ul style="list-style-type: none">• Frank Low, PhD Professorship in Graduate Studies• H. Adele Spence Professorship of Graduate Studies• Robert F. Dyer Professorship of Graduate Studies• L. Allen Barker Professorship in Graduate Studies• Herbert C. Dessauer Professorship in Graduate Studies	4
9D. Request from LSU A&M for approval to establish a Graduate Certificate in Climatology and Climate Change	4
9E. Request from LSU A&M for approval to establish a Master of Science and Doctor of Philosophy in Nutrition and Food Sciences with four areas of concentration: <ul style="list-style-type: none">• Human Nutrition• Molecular Nutrition• Food Science and Technology• Food and Bioprocessing Systems	4
9F. Request from LSU A&M for approval of a Letter of Intent for a Master of Science in Agricultural and Extension Education	5

10.	Committee Reports	5
10A.	Finance, Infrastructure, and Core Development Committee	5
10A1.	Approval of FY 2014-15 Supplemental Appropriation, FY 2015-16 Institution Distribution, and Authorization to Increase Tuition and Fees	5
10A2.	Recommendation to approve First Amendment to Cooperative Endeavor Agreement by and among LSU Research and Technology Foundation and Board of Supervisors of Louisiana State University and Agricultural and Mechanical College	6
10A3.	Request from LSU Health Science Center in Shreveport to Approve the FY 2015-2016 Expenditure of Carroll W. Feist Legacy Funds for the Feist Weiller Cancer Center and to Make a Determination of Acceptable University Purpose	6
10A4.	Recommendation to amend the Bylaws and Regulations of the Louisiana State University and Agricultural and Mechanical College Board of Supervisors Pursuant to Organizational Changes	7
10A5.	Request from the administrative officers of the campuses and hospitals to write-off uncollectible receivable accounts as of June 30, 2015	7
10B.	Property and Facilities Committee	7
10B1.	Presentation on the Nicholson Gateway Project by the Project Manager	7
10B2.	Status Report on LSU A&M Housing, Parking, and Energy Management Initiatives	7
10B3.	Request from LSU A&M to approve the Schematic Design of the LSU Football Operations Center Addition	7
10B4.	Request from LSU Ag Center to approve a lease agreement with the Companion Animal Alliance for the construction and operation of an animal shelter on LSU AgCenter property	8
10C.	Healthcare and Medical Education Committee	8
10C1.	Request from LSU Health Sciences Center Shreveport to approve a Memorandum of Understanding between LSU Board of Supervisors and LSU Health Sciences Center Shreveport Faculty Group Practice	8
10C2.	Update on the hospital public private partnerships and discussion of the Cooperative Endeavour Agreement between Biomedical Research Foundation of Northwest Louisiana (BRF), BRF Hospital Holdings, LLC (BRFHH), LSU and the State of Louisiana through the Division of Administration	8
10D.	Athletic Committee	9
10D1.	Request from LSU A&M to approve amendment to the Athletic contract for Ms. Mary “Fran” Flory, Head Coach, Women’s Volleyball	9

10E.	Audit Committee	9
11.	Recommendation to revise and reenact procedures for selection of student member on the LSU Board of Supervisors	9
12.	Chairman’s Report	10
13.	Executive Session	10
14.	Adjournment	11

MINUTES
REGULAR BOARD MEETING

June 19, 2015

NOTICE: The LSU Board of Supervisors may go into executive session pursuant to La. R.S. 42:17(A)(2) to discuss a personnel matter and potential litigation.

1. Call to Order and Roll Call

Mrs. Ann Duplessis, Chair, called to order the Regular Meeting of the Board of Supervisors of Louisiana State University and Agricultural and Mechanical College in the Brumfield Caffey Annex Ballroom, Alexandria, Louisiana, on June 19, 2015 at 1:35 P.M.

The secretary called the roll.

PRESENT

Mrs. Ann D. Duplessis Chair	Mr. Raymond J. Lasseigne Chair-Elect
Mr. Scott A. Angelle	Mr. R. Blake Chatelain
Mr. Garret "Hank" Danos	Mr. Mr. Stanley J. Jacobs
Mr. Jack E. Lawton, Jr.	Mr. Rolfe McCollister, Jr.
Mr. Jim McCrery	Mr. James W. Moore, Jr.
Mr. Robert "Bobby" Yarborough	Ms. Clare Sanchez

ABSENT

Mr. Ronald R. Anderson	Mr. Scott Ballard
Mr. Lee Mallett	Mr. J. Stephen Perry

Also present for the meeting were the following: Dr. F. King Alexander, President and Chancellor; LSU Agricultural and Mechanical College, Mr. Tom Skinner, General Counsel, LSU officers and administrators from their respective campuses; faculty representatives; interested citizens and representatives of the news media.

Public Comments

There are four (4) public comments.

Representative Bubba Chaney, Louisiana Legislature, Mr. Steve Skrivanos, Chairman University Health Biomedical Health Foundation, and Mr. David Ettinger, Attorney, Honigman Law Firm gave public comments regarding hospital public partnerships and Cooperative Endeavor Agreements between Biomedical Research Foundation of Northwest Louisiana (BRF) and BRF Hospital Holdings, LLC (BRFHH) and LSU.

Ms. Teresa Buchanan, Associate Professor School of Education LSU A&M addressed the Board regarding her personnel action.

Mr. Skinner, General Counsel noted for the record that Dr. Buchanan requested the opportunity to speak today and appear voluntarily. Mr. Skinner advised the Board that although some of the Board members may be inclined to question or respond to her remarks, it is the subject of executive session this afternoon so he counseled from a litigation stand point that they refrain.

2. Invocation and Pledge of Allegiance

Chair Duplessis recognized Dr. Barbara Hatfield, Provost and Vice Chancellor of Academic and Student Affairs at LSU Alexandria who introduced the students and faculty member addressing the Board.

Vincent Sanders gave the invocation. Elizabeth Felix led the Pledge of Allegiance. Both students represented LSU Alexandria.

Faculty Member, Dr. Cynthia Thomas Asst. Professor of Psychology with the Dept. of Behavioral and Sciences at LSU Alexandria spoke about her experiences and dedication to the students at LSU Alexandria.

3. Approval of the Minutes of the Board Meeting held on May 8, 2015

Upon motion of Mr. Lasseigne, seconded by Mr. Danos, the Board voted unanimously to approve the Minutes of the Regular Board Meeting held on May 8, 2015.

4. Oath of Office for Student Board Member

Mr. Jacobs administered the Oath of Office to Ms. Clare Sanchez, newly appointed Student Board Member from Paul Hebert Law Center at LSU A&M.

5. Personnel Actions Requiring Board Approval

Mr. Tom Skinner, General Counsel requested approval of the Amended Personnel Actions. He noted the executive staff had reviewed these actions and recommended Board approval.

Upon motion of Mr. Yarborough, seconded by Mr. Jacobs, the Board voted unanimously to approve the Amended Personnel Actions as presented. **(Copy of Personnel Actions on file in the Office of the LSU Board of Supervisors of Louisiana State University)**

6. Reports from the Council of Faculty and Staff Advisors

Dr. Kevin Cope, President of the LSU Faculty Senate furnished an informational report. The Council of Staff Advisors did not report.

7. President's Report

Dr. F. King Alexander, President and Chancellor, LSU recognized:

Dr. Jane Cassidy, Associate Provost LSU A&M;

Mr. Cass Gaiennie, Chair LSU Foundation;

Dr. Dan Howard, Chancellor LSU Alexandria;

Mr. John Dean, National Center for Biomedical Research and Training, LSU Ag Center;

Mrs. Linda Bonnin, Vice President for Strategic Communications;

Dr. Jack Weiss, Dean Paul Hebert Law Center;

Mr. Stephen Moret, President and CEO LSU Foundation;

Dr. Kimberly Russell, new Chancellor LSU Eunice starting on September 1;

Dr. William Nunez, Chancellor LSU Eunice;

Each provided recent activities, awards and contributions regarding respective campuses.

A brief video was shown about LSU Alexandria and LSU's impact on the Central Louisiana area.

Chair Duplessis, on behalf of the Board, recognized and commended Dr. William Nunez, Chancellor LSU Eunice for his 19 years of service at LSU Eunice. A framed copy of the resolution was presented to him by Mrs. Duplessis, Dr. King Alexander, Ray Lasseigne and Bobby Yarborough.

NOW, THEREFORE, BE IT RESOLVED that the Board of Supervisors for Louisiana State University and Agricultural and Mechanical College hereby recognizes and commends Dr. William J. Nunez, III for his loyal dedication and long standing leadership of LSU Eunice and wishes him and his wife, Adele a well-deserved retirement.

BE IT FURTHER RESOLVED that a copy of this resolution be presented to Dr. Nunez as an expression of gratitude and that this resolution be entered into the permanent record of the LSU Board of Supervisors.

8. Reports to the Board

Upon motion by Mr. Moore, and seconded by Mr. Lawton, the Board voted unanimously to accept these reports.

8A. Report on campus bond indebtedness at June 30, 2014 (written report only)

9. Approval of Consent Agenda Items

Chair Duplessis offered the following recommendation:

NOW, THEREFORE, BE IT RESOLVED that the Board of Supervisors of Louisiana State University and Agricultural and Mechanical College does hereby approve the Consent Agenda items as submitted.

Upon motion of Mr. Angelle, seconded by Mr. Lasseigne, the Board voted unanimously to approve the Consent resolutions.

9A. Request from LSU at Alexandria to approve a Lease Agreement with Compass Group USA, Inc., Chartwells Division, to provide food services

NOW, THEREFORE, BE IT RESOLVED that the Board of Supervisors of Louisiana State University and Agricultural and Mechanical College does hereby authorize F. King Alexander, President of the LSU System, or his designee, to execute the Lease Agreement with Compass Group USA, Inc., Chartwells Division, for the operation of LSU at Alexandria food services.

BE IT FURTHER RESOLVED that F. King Alexander, President of the LSU System, or his designee, be and he is hereby authorized by and empowered for and on behalf of and in the name of the Board of Supervisors to include in the Lease Agreement any and all provisions and stipulations that he deems in the best interest of the Board of Supervisors.

- 9B. Request from the LSU AgCenter to approve an Assignment of Undivided Working Interest and an Assignment of Overriding Royalty Interest by Pennington Oil & Gas Interests, LLC

NOW, THEREFORE, BE IT RESOLVED by the Board of Supervisors of Louisiana State University and Agricultural and Mechanical College that F. King Alexander, President of the LSU System, or his designee, is authorized and empowered for and on behalf of the Board of Supervisors to execute a consent to assignment by Pennington Oil & Gas Interests, LLC, as assignor, and Pennington Energy, LLC, et al., as assignees concerning Overriding Royalty Interest and Undivided Working Interest in the following described mineral lease:

Lease for Oil, Gas and Other Liquid or Gaseous Materials, being State Agency Lease No. 21229, by and between the State Mineral and Energy Board, on behalf of Lessor, and Pennington Oil & Gas Interests, L.L.C., as Lessee, dated August 14, 2013 and recorded under ORG 043 and BNDL 12527 of the Public Records of East Baton Rouge Parish, Louisiana, less and except the portion lying outside the Bal M-NS RA SU created by Order No. 16-R of the Office of Conservation released by act dated August 7, 2014, recorded as Original 817, Bundle 12597 of the public records of said parish.

- 9C. Request from LSU Health Sciences Center School of Graduate Studies in New Orleans for approval to convert five previously matched, single-slot professorships to the Endowed Superior Graduate Student Scholarships Subprogram:

- Frank Low, PhD Professorship in Graduate Studies
- H. Adele Spence Professorship of Graduate Studies
- Robert F. Dyer Professorship of Graduate Studies
- L. Allen Barker Professorship in Graduate Studies
- Herbert C. Dessauer Professorship in Graduate Studies

NOW, THEREFORE, BE IT RESOLVED that the Board of Supervisors of Louisiana State University and Agricultural and Mechanical College hereby approves the request to convert five previously matched, single-slot professorships within the LSU Health Sciences Center in New Orleans School of Graduate Studies to the Endowed Superior Graduate Student Scholarships SubProgram, subject to approval by the Louisiana Board of Regents.

- 9D. Request from LSU A&M for approval to establish a Graduate Certificate in Climatology and Climate Change

NOW, THEREFORE, BE IT RESOLVED that the Board of Supervisors of Louisiana State University and Agricultural and Mechanical College does hereby approve the request from LSU A&M to establish a Graduate Certificate in Climatology and Climate Change, subject to approval by the Louisiana Board of Regents.

- 9E. Request from LSU A&M for approval to establish a Master of Science and Doctor of Philosophy in Nutrition and Food Sciences with four areas of concentration:

- Human Nutrition
- Molecular Nutrition
- Food Science and Technology
- Food and Bioprocessing Systems

NOW, THEREFORE, BE IT RESOLVED that the Board of Supervisors of Louisiana State University and Agricultural and Mechanical College does hereby approve the request from LSU A&M to establish a Master of Science and Doctor of Philosophy in Nutrition and Food Sciences with four areas of concentration: Human Nutrition, Molecular Nutrition, Food Science and Technology, and Food and Bioprocessing Systems, subject to approval by the Louisiana Board of Regents.

9F. Request from LSU A&M for approval of a Letter of Intent for a Master of Science in Agricultural and Extension Education

NOW, THEREFORE, BE IT RESOLVED that the Board of Supervisors of Louisiana State University and Agricultural and Mechanical College does hereby approve the Letter of Intent from LSU A&M for a Master of Science in Agricultural and Extension Education, subject to approval by the Louisiana Board of Regents.

10. Committee Reports

A motion was made by Mr. Chatelain, and seconded by Mr. McCollister, to approve the Committee resolutions which were unanimously approved by the Committees. The Board voted unanimously to approve all Committee resolutions.

10A. Finance, Infrastructure, and Core Development Committee

Mr. Danos, Acting Chair of the Finance, Infrastructure, and Core Development Committee, reported that the Committee received five (5) recommendations for consideration for Board approval. It is the recommendation of the Committee that the recommendations receive Board approval.

10A1. Approval of FY 2014-15 Supplemental Appropriation, FY 2015-16 Institution Distribution, and Authorization to Increase Tuition and Fees

Dr. Layzell gave a brief summary asking for two things, 1) to begin the process to implement the operating budget FY 2016 and 2) asking to delegate to the President authority to impose an additional general fee if needed.

President Alexander gave his views on how this would affect the flexibility when facing cuts to all the campuses. Dr. Alexander stated he would consult with the Board. He stated there was a need to make a decision since the next Board meeting is not until September and the fee bills need to go out.

Questions and comments were brought up by Mr. Angelle, regarding self generating authority and other various legislative bills relating to LSU (HB152, HB766). Mr. McCollister also followed up with comments on the Grad Act. Mr. Chatelain said the Board needs to look at what the increases are and how they compare before a decision can be made. He emphasized the need for more information before giving authority. Mrs. Duplessis said the Board would like to have more time to understand how the type of fee increases are being imposed and asked if the Board needed to call a meeting in July to consider additional fees. Mr. Danos stated that the legislature has given the Board more authority and they want to be responsible and diligent about using that authority.

Mr. Skinner offered another option that the executive committee could vote or delegate authority to the executive committee rather than the whole Board meet. Mr. Jacobs indicated it needed to be brought before the entire Board.

Mr. Danos suggested the Board approve the Fiscal Year 2015-16 Institution Distribution and to defer the additional fee amount. The below resolution was amended to reflect the change.

Upon motion of Mr. Yarborough, seconded by Mr. McCrery, the Board voted unanimously to approve the amended resolution:

WHEREAS, Article VII, Section 5 [D] [4] of the Louisiana Constitution requires the Board of Regents to develop a funding formula as a component of the Master Plan for Public Postsecondary Education for the equitable distribution of funds to the institutions of postsecondary education; and

WHEREAS, Article VIII, Section 12 of the Louisiana Constitution states that appropriations for the institutions of higher education shall be made to their managing boards and the funds appropriated shall be administered by the managing boards and used solely as provided by law.

NOW, THEREFORE, BE IT RESOLVED by the Board of Supervisors of Louisiana State University and Agricultural & Mechanical College that the Board authorizes the President of LSU with notice to the Board to act on behalf of the Board in presenting the methodology and distribution of appropriations and table of organization positions to the institutions of the System to the Board of Regents, the Legislature or its committees as required between meetings of the Board of Supervisors, and hereby delegates all such authority necessary to accomplish such purposes;

BE IT FURTHER RESOLVED that the actions taken herein constitute approvals of the appropriations, not specific approval of the operating budgets of any budget entity of the System, as required, which approvals remain with the Board or President, each respectively, pursuant to the Bylaws and as provided by law;

BE IT FURTHER RESOLVED that the Board authorizes the President of LSU, with prior notice to the Board Chair and Chair of the Finance, Infrastructure, and Core Development Committee to act on behalf of the Board in the approval or authorization of any additional autonomies that may be authorized as a result of the 2015 Legislative Session that he deems in the best interest of LSU.

- 10A2. Recommendation to approve First Amendment to Cooperative Endeavor Agreement by and among LSU Research and Technology Foundation and Board of Supervisors of Louisiana State University and Agricultural and Mechanical College

Upon motion of Mr. McCollister, seconded by Mr. Yarborough, the Board voted unanimously to approve the following resolution:

NOW, THEREFORE, BE IT RESOLVED that the Board of Supervisors of Louisiana State University and Agricultural and Mechanical College hereby authorizes its President, F. King Alexander, or his designee to execute the Amended Cooperative Endeavor Agreement with the LSU Research and Technology Foundation and any related documents and to make any changes that he deems to be in the best interest of the University.

- 10A3. Request From LSU Health Science Center in Shreveport to Approve the FY 2015-2016 Expenditure of Carroll W. Feist Legacy Funds for the Feist Weiller Cancer Center and to Make a Determination of Acceptable University Purpose

Upon motion of Mr. Lawton, seconded by Mr. Yarborough, the Board voted unanimously to approve the following resolution:

NOW, THEREFORE, BE IT RESOLVED that the Board of Supervisors of Louisiana State University and Agricultural & Mechanical College does hereby (a) approve the budget request of \$5,796,000 from the CFeist Legacy Account for the benefit of the Feist Weiller Cancer Center programs at the LSU Health Sciences Center – Shreveport and (b) that the Board determines that the use of those funds constitute an appropriate and acceptable university purpose.

10A4. Recommendation to amend the Bylaws and Regulations of the Louisiana State University and Agricultural and Mechanical College Board of Supervisors Pursuant to Organizational Changes

Upon motion of Mr. Yarborough, seconded by Mr. Lawton, the Board voted unanimously to approve the following resolution:

NOW, THEREFORE, BE IT RESOLVED that the Board of Supervisors of Louisiana State University and Agricultural and Mechanical College does hereby amend the Bylaws and Regulations of the Board as provided in Attachment A as it relates to the positions of President and the Chancellor of Louisiana State University and Agricultural and Mechanical College and other matters, effective as of July 1, 2015.

10A5. Request from the administrative officers of the campuses and hospitals to write-off uncollectible receivable accounts as of June 30, 2015

Upon motion of Mr. Yarborough, seconded by Mr. Lawton, the Board voted unanimously to approve the following resolution:

NOW, THEREFORE, BE IT RESOLVED that the Board of Supervisors of Louisiana State University and Agricultural & Mechanical College does hereby authorize the write-off of accounts receivable for fiscal year 2014-15 which are deemed to be uncollectible and chargeable against the respective funds, without prejudice to the continuing right to collect such sums.

10B. Property and Facilities Committee

Mr. McCollister, Chairman of the Property and Facilities Committee, reported that the Committee received two (2) recommendations, one (report) and one (1) presentation, for consideration for Board approval. It is the recommendation of the Committee that the recommendations receive Board approval.

10B1. Presentation on the Nicholson Gateway Project by the Project Manager

Dr. Dan Layzell introduced Peter Issac and Brad Noise of Brailsford & Dunlavey who gave an update and synopsis presentation on the Nicholson Gateway Project. **(Presentation on file in the Office of the LSU Board of Supervisors of Louisiana State University)**

10B2. Status Report on LSU A&M Housing, Parking, and Energy Management Initiatives

Dr. Dan Layzell gave a presentation on the LSU A&M Housing, Parking and Energy Management Initiatives. **(Presentation on file in the Office of the LSU Board of Supervisors of Louisiana State University)**

10B3. Request from LSU A&M to approve the Schematic Design of the LSU Football Operations Center Addition

Upon motion of Mr. Danos, seconded by Mr. Jacobs, the Board voted unanimously to approve the following resolution:

NOW, THEREFORE, BE IT RESOLVED that the Board of Supervisors of Louisiana State University and Agricultural and Mechanical College does hereby approve the exterior elevations for the Football Operations Building Additions.

10B4. Request from LSU Ag Center to approve a lease agreement with the Companion Animal Alliance for the construction and operation of an animal shelter on LSU AgCenter property

Upon motion of Mr. Lawton, seconded by Mr. McCrery, the Board voted unanimously to approve the following resolution:

NOW, THEREFORE, BE IT RESOLVED that the Board of Supervisors of Louisiana State University and Agricultural and Mechanical College does hereby authorize its President, Dr. F. King Alexander, or his successor or designee, to execute a lease agreement with the Companion Animal Alliance to construct and operate an animal shelter on Gourrier Ave. near River Road, containing terms and conditions that the President considers to be in the best interests of the University.

10C. Healthcare and Medical Education Committee

Mr. Yarborough, Chairman Health Care and Medical Education Committee, reported that the Committee received one (1) recommendation and one (1) updated discussion for consideration for Board approval. It is the recommendation of the Committee that the recommendation receive Board approval.

10C1. Request from LSU Health Sciences Center Shreveport to approve a Memorandum of Understanding between LSU Board of Supervisors and LSU Health Sciences Center Shreveport Faculty Group Practice

Upon motion of Mr. Chatelain, seconded by Mr. Moore, the Board voted unanimously to approve the following resolution:

NOW, THEREFORE, BE IT RESOLVED that the Board of Supervisors of Louisiana State University and Agricultural & Mechanical College does hereby (a) approve the Memorandum of Understanding by and between Board of Supervisors of Louisiana State University and Agricultural and Mechanical College and LSU Health Sciences Center - Shreveport Faculty Group Practice.

10C2. Update on the hospital public private partnerships and discussion of the Cooperative Endeavour Agreement between Biomedical Research Foundation of Northwest Louisiana (BRF), BRF Hospital Holdings, LLC (BRFHH), LSU and the State of Louisiana through the Division of Administration

Due to prospective litigation, Mr. Yarborough stated he would entertain a motion to table the discussion of the Biomedical Research Foundation Endeavor Agreement until the full Board convenes in executive session.

Upon motion by Mr. Moore, seconded by Mr. Lasseigne, the Board voted unanimously to defer the item until the full Board meeting.

Mr. Skinner asked for a roll call vote for legal purposes. The roll call vote was taken and the Healthcare Committee members that were in attendance (Yarborough, Moore, Chatelain, Danos, Lasseigne, McCrery) voted unanimously to defer.

10D. Athletic Committee

Mr. Chatelain, Chairman Athletic Committee, reported that the Committee received one (1) recommendation for consideration for Board approval. It is the recommendation of the Committee that the recommendation receive Board approval.

10D1. Request from LSU A&M to approve amendment to the Athletic contract for Ms. Mary “Fran” Flory, Head Coach, Women’s Volleyball

Upon motion of Mr. Lasseigne, seconded by Mr. Moore, the Board voted unanimously to approve the following resolution:

NOW, THEREFORE, BE IT RESOLVED that the Board of Supervisors of Louisiana State University and Agricultural & Mechanical College authorizes Dr. F. King Alexander, President and Chancellor, or his designee, to sign contract amendments with Mary "Fran" Flory, and to include in such amendment such terms and conditions as he, in consultation with the System General Counsel, deems to be in the best interests of LSU.

10E. Audit Committee

Mr. Jacobs, Chairman Audit Committee, reported that the Committee received one (1) report and one (1) presentation.

10E1. Consideration of Fiscal Year 2016 Audit Plan

A copy of the Risk Assessment and Internal Audit Plan Fiscal Year 2016 is on file in the Office of the LSU Board of Supervisors of Louisiana State University

10E2. Presentation of Fiscal Year 2015 3rd Quarter Audit Summary

A presentation of Fiscal Year 2015 3rd Quarter Audit Summary was presented at the Audit meeting.

11. Recommendation to revise and reenact procedures for selection of student member on the LSU Board of Supervisors

Upon motion of Mr. Yarborough, seconded by Mr. Lasseigne, the Board voted unanimously to approve the following resolution:

NOW, THEREFORE, BE IT RESOLVED that these procedures are restated and revised to provide that the President of LSU shall convene the Council of Student Body Presidents elected by and from the respective campuses during the spring semester of each year, these campuses being:

- LSU at Alexandria
- LSU and A&M College LSU at Eunice
- LSU in Shreveport
- LSU Health Sciences Center New Orleans
- LSU Health Sciences Center Shreveport

BE IT FURTHER RESOLVED that the elected student representatives from a campus having more than one elected student representative may elect from among themselves the student member who shall represent the campus on the LSU Council of Student Body Presidents, and

BE IT FURTHER RESOLVED at the time of such meeting on or after April 1, but prior to May 31 each year, members-elect of the Council of Student Body Presidents for the following academic year shall select by ballot a student body president from their number to serve as the member of the Board of Supervisors for one year beginning on June 1 and ending May 31 of the following year coincident with the nominee's tenure as student body president.

BE IT FURTHER RESOLVED that representatives from the same campus cannot serve on the board for consecutive terms and no student member shall serve for consecutive terms even if representing different campuses.

12. Chairman's Report

The next Board of Supervisors meeting will be held in Baton Rouge on September 18, 2015.

13. Executive Session

NOTICE: The LSU Board of Supervisors and/or its Health Care and Medical Education Committee may go into executive sessions pursuant to La. R.S. 42:17(A)(1) and (A)(2) to discuss: (a) a personnel matter regarding an appeal from a decision to terminate an employee; and (b) prospective litigation regarding possible breach of the Cooperative Endeavour Agreement between Biomedical Research Foundation of Northwest Louisiana (BRF), BRF Hospital Holdings, LLC (BRFHH), LSU and the State of Louisiana through the Division of Administration.

Chair Duplessis asked for a motion to adjourn into executive session for the purpose of discussing a personnel matter and prospective litigation both of which are described on the board revised agenda. Mrs. Duplessis called for a motion.

Upon motion by Mr. Yarborough, seconded by Mr. Lawton, the Board voted unanimously to meet in executive session.

Chair Duplessis asked for a roll call vote for the record. .

The Board members returned from executive session and Chair Duplessis called for a motion to exit executive session.

Upon motion by Mr. Lasseigne, and seconded by Mr. Yarborough, the Chair asked for a roll call vote for the record. The Board voted unanimously to exit executive session.

Chair Duplessis asked for a motion to return to the regular session of the Board of Supervisors Meeting. Upon motion by Mr. Lawton, seconded by Mr. McCrery, the Board voted unanimously to return to the regular session.

Chair Duplessis ask for a motion to deny the appeal that was the subject of the personnel discussion. Upon motion by Mr. Chatelain, seconded by Mr. Moore, the board voted unanimously to approve the motion.

Chair Duplessis asked for a motion regarding the Cooperative Endeavor Agreement. Upon motion by Mr. Danos, seconded by Mr. Yarborough, the Board approved a resolution authorizing the President to take all necessary actions and appropriate steps to resolve any issues relating to a possible breach of terms of the Cooperative Endeavor between Biomedical Research BRF of Northwest Louisiana and Biomedical Research Foundation Hospital Holdings, LSU and the State of Louisiana through the Division of Administration. The Board voted unanimously to approve.

14. Adjournment

There being no further business to come before the Board, the meeting was adjourned.

Kay Miller
Administrative Secretary
LSU Board of Supervisors

Personnel Actions Requiring Board Approval
per PM 69

September 18, 2015

Personnel Actions Requiring Board Approval per PM 69

September 18, 2015

Promotions/Changes in Title

LSU A&M

<u>Name</u>	<u>Effective</u>	<u>Title</u>	<u>Salary Change</u>		<u>Increase</u>
Koubek, Richard	July 15, 2015	Interim Executive Vice President & Provost	\$308,000	\$344,000	12%

Amendments to Coach Contracts (other than Head Coach)

LSU A&M

<u>Name</u>	<u>Title</u>	<u>Term</u>		<u>Total Certain Compensation</u>		<u>Increase</u>
		<u>Current</u>	<u>Proposed</u>	<u>Current</u>	<u>Proposed</u>	
Patrick, David A.	Assistant Head Coach, Men's Basketball	6/30/2017	6/30/2017	\$265,000	\$330,000	25%

Louisiana State University
Office of Internal Audit

Quarterly Audit Summary

Fiscal Year 2015, 3rd Quarter

Quarterly Audit Summary

Fiscal Year 2015, 3^d Quarter

Table of Contents

- Louisiana State University and A&M College 2**
 - LSU Student Payroll Audit.....2
- Pennington Biomedical Research Center 3**
 - Clinical Trials Audit3
- Louisiana State University System 4**
 - Louisiana Legislative Auditor A-133 Report4
- Louisiana State University Eunice 5**
 - Assessment of Network Security5
- Louisiana State University Health Sciences Center New Orleans 5**
 - Follow-up to Legislative Auditor Finding.....5
 - Office of Compliance – Electronic Data on Surplus Equipment6
- Louisiana State University Health Care Services Division 7**
 - Monitoring of Cooperative Endeavor Agreements7

Quarterly Audit Summary

Fiscal Year 2015, 3^d Quarter

Louisiana State University and A&M College

Student Payroll Audit

Audit Initiation:

This review originated as a scheduled audit from the FY 2015 Board approved audit plan. The audit was scheduled to address payroll issues identified by management and investigated by LSU. These issues are also referenced in the Legislative Auditor's A-133 report.

Audit Scope and Objectives:

The audit scope included payments to student workers for the period of July 1, 2013 to June 30, 2014 for the campuses that process payroll centrally through the A&M campus. The LSU Shreveport, the LSU Health Sciences Centers in Shreveport and New Orleans, and the Health Care Services Division campuses were not included. Departments were selected based on usage of student workers.

Audit objectives were to determine if student workers were being paid properly; if time sheets were being filled out correctly and approved by the appropriate personnel; and if students were working within the maximum hours allowed each week by University policy.

Audit Findings:

- The manual process used to record and approve worker time is not adequate.
- Students were potentially not paid for compensable time.
- Payroll processing timing creates the risk of time falsification because time sheets are submitted using estimated hours.

Management's Response and Corrective Action Plan:

Management concurred with recommendations to address these findings and is in the process of implementing corrective action

Quarterly Audit Summary

Fiscal Year 2015, 3^d Quarter

plans. They provided anticipated completion dates of August 2015 for short term solutions and July 2016 for the implementation of a University-wide time keeping system.

Pennington Biomedical Research Center

Clinical Trials Audit

Audit Initiation:

This review originated as a scheduled audit from the FY 2015 Board approved audit plan.

Audit Scope and Objectives:

The audit scope included a review of the initiation, budgeting, accounting, and compliance reporting of clinical trials approved by the Institutional Review Board (IRB) from January 1, 2010 through fiscal year 2014.

Audit objectives included determining if clinical trials were properly initiated and monitored for compliance with federal human research regulations and evaluating controls over the trial budgeting process, financial accounting, payments to the participants, post-trial financial analysis, residual balances and personnel activity reporting.

Audit Findings:

- Financial conflicts of interest and training documentation not retained
- Lack of internal controls for using gift cards
- Failure to invoice and collect IRB Fees
- Human Research Protection Program (HRPP) did not fully meet its auditing initiative
- Incomplete time & effort certifications

Quarterly Audit Summary

Fiscal Year 2015, 3^d Quarter

Management's Response and Corrective Action Plan:

Management concurred with the recommendations provided to address the findings and is in the process of implementing corrective action plans with an anticipated completion date of December 2015.

Louisiana State University System

Single Audit Report (Louisiana Legislative Auditor)

Audit Initiation:

This external audit was conducted by the Louisiana Legislative Auditor's Office (LLA).

Audit Scope and Objectives:

The Single Audit Report for the fiscal year ended June 30, 2014, covers the requirements of the Single Audit Act as amended in 1996 and the associated U.S. Office of Management and Budget (OMB) Circular A-133. The Single Audit includes various departments, agencies, universities, and other organizational units included in the Comprehensive Annual Financial Report of the State of Louisiana.

Audit Findings:

The LLA Single Audit Report included findings related to ten improper payments to employees based on falsified records that were reported to the LLA by LSU during 2014. These payments resulted in no federally questioned costs. The LLA recommended management should review the policies for supervision of employees and oversight of payroll functions and strengthen controls to prevent falsified timesheets from being processed for payroll.

Management's Response and Corrective Action Plan:

Management agreed with the recommendation and is in the process of implementing action plans by January 31, 2015.

Quarterly Audit Summary

Fiscal Year 2015, 3^d Quarter

Louisiana State University Eunice

Assessment of Network Security

Audit Initiation:

This review originated as a scheduled audit from the FY 2015 Board approved audit plan.

Audit Scope and Objectives:

The audit scope included network logical and physical security of the Louisiana State University Eunice (LSUE) information technology (IT) department and IT resources.

Audit objectives were to determine if controls are adequate to address the risks of unauthorized access to data, disclosure or modification of data and exposure of protected information.

Audit Findings:

There were no reportable findings noted during our testing.

Management's Response and Corrective Action Plan:

None required.

Louisiana State University Health Sciences Center New Orleans (HSC-NO)

Follow-up to Legislative Auditor's Finding "Leave and Attendance"

Audit Initiation:

As part of the Fiscal Year 2014 Legislative Auditor report, HSC-NO had a reportable finding, "Inadequate Controls over Leave Records." HSC-NO management responded to the finding and recommendation on October 14, 2014, identifying corrective actions to be taken and the dates that actions would be completed.

Quarterly Audit Summary

Fiscal Year 2015, 3^d Quarter

Audit Scope and Objectives:

Our objective was to determine if the corrective action plan included in the response to the LLA finding was fully implemented.

Audit Findings:

Based on our follow-up review, HSC-NO had not fully implemented its corrective action plan for the following:

- Leave forms and monthly vouchers were not always approved by the supervisor.
- Training on new policies and procedures had not been conducted for all staff.
- Applications for leave forms did not always match the postings in Peoplesoft.

Management's Response and Corrective Action Plan:

The Office of Compliance is working closely with the Baton Rouge campus in order to resolve these issues. Management indicated that it will have its corrective action plan fully implemented by June 1, 2015.

Office of Compliance - Risk Assessment of Disclosure of Data on Hard Drives Contained in Surplus Equipment (Final)

Audit Initiation:

This review was conducted by the HSC-NO Office of Compliance. On October 11, 2014, an individual who had purchased computer equipment at a Louisiana Property Assistance Agency (LPAA) state surplus auction notified the LSU Data Operations Center in Baton Rouge, Louisiana that data was found on the hard drives of that equipment.

Audit Scope and Objectives:

The equipment was released to the LSUHSC-NO Privacy Officer to perform a privacy risk assessment. The primary objective of the examination of the hard drives was to identify any protected or

Quarterly Audit Summary

Fiscal Year 2015, 3^d Quarter

restricted information, as defined by PM-36 that may not have been erased and to assess the risk of compromise of that information and subsequent impact to the individuals involved.

Audit Findings:

An examination of the drives found no personal information, as defined in R.S. 51:3073(4). Therefore, the reporting requirements of RS 51:3074A did not apply in this instance. Some protected health information (PHI) was found; however, after a review of the incident, it was determined that it did not meet the definition of a breach under 45 CFR 164.402 and no reporting was required. The incident did, however, represent a deviation from PM-36 Policy Statement 1.6.1 requiring erasure of media sufficient to prevent recovery of *any* data. To address this issue, recommendations were made to revise the University's data sanitization procedures to ensure complete erasure, regardless of hardware and software configurations and to improve record keeping.

Management's Response and Corrective Action Plan:

None required.

Louisiana State University Health Care Services Division (HCSD)

Monitoring of the Cooperative Endeavor Agreements

Audit Initiation:

This review originated as a scheduled audit from the FY 2015 Board approved audit plan.

Audit Scope and Objectives:

The scope of the audit included the CEAs, hospital leases, appraisal reports, equipment leases, master collaborative agreements, master transition services agreements, consumable supplies inventory, and

Quarterly Audit Summary

Fiscal Year 2015, 3^d Quarter

accountable care services agreements that the LSU Board of Supervisors, the Louisiana Division of Administration (DOA), and Louisiana Department of Health & Hospitals (DHH) executed with the respective private partners to manage six of the hospitals that were previously managed by HCSD. HCSD continues to manage Lallie Kemp Regional Medical Center in Independence, Louisiana. The time period of the audit was FY 2013 through FY 2014, which covered the period the CEAs became effective through the first year of operation under private management. The objectives of the audit were to determine if HCSD and HSC-NO have adequate monitoring controls in place to ensure that:

- Payments are received from the private partners in accordance with the terms of the CEAs, and agreed-upon amounts are reasonable based on independent appraisals.
- Residency programs were accredited for FY 2014.
- LSU's responsibilities per the agreements are being met, including monitoring the private hospital partners' performances with the deliverables of the CEAs.

Audit Findings:

As noted in the report issued February 16, 2015, the following agreements had not been fully executed as of December 31, 2014. Subsequent follow-up work was conducted and the results of the follow-up are indicated below as well:

- Consumable supplies inventory agreements for Our Lady of the Angels Hospital and University Hospital & Clinics - No payments had been received for inventory with an estimated value of \$2,698,364. *Follow-up results - all payments have now been received.*
- Equipment lease for Louisiana Children's Medical Center – Equipment had an estimated quarterly lease payment of \$2,469,704 on January 1, 2013. HCSD has received annual payments from the Louisiana Children's Medical Center based on the estimated value absent a signed agreement. *Follow-up results - The opening was delayed for the new hospital to August, 2015. No additional action has been taken at this time.*
- Bill of sale for minor equipment for Louisiana Children's Medical Center and Our Lady of the Angels Hospital -The estimated value of the equipment with an original cost basis of \$1,000 or

Quarterly Audit Summary

Fiscal Year 2015, 3^d Quarter

less at Our Lady of the Angels Hospital is \$204,902. The value of the equipment at Louisiana Children's Medical Center has not yet been determined. *Follow-up results – Received payment in the amount of \$204,902 for minor equipment at Our Lady of the Angels Hospital. A Bill of Sale for \$513,965 has been sent to Louisiana Children's Medical Center but payment has not been received.*

- Accountable care services agreements with Our Lady of Lake Regional Medical Center, Lake Charles Memorial Hospital, and Our Lady of the Angels Hospital - The value of these services, along with other terms of the agreement, are currently being negotiated. *Follow-up results – No additional agreements have been executed related to Accountable Care Services.*

Also, HSC-NO School of Medicine has 61 residency programs that are accredited through the Accreditation Council for Graduate Medical Education (ACGME), each of which has undergone review since privatization of the LSU Hospitals. Two (3%) of the 61 programs did not receive the "Continued Accreditation" status during the 2013-2014 ACGME review. Both programs are now "Continued Accreditation" with one having a status of "Warning."

Management's Response and Corrective Action Plan:

Both HCSD and HSC-NO concurred with our findings and submitted their corrective action plan which was included within our report.

LSU
Deposit and Collateral Report
For the Quarter Ended June 30, 2015

Deposits Requiring Posting of Collateral:	Demand Deposit Sweep/MMA Repurchase	Certificates of Deposit	Total Deposits in Financial Institutions	Collateral (1)
LSU A & M and LSU Health New Orleans				
Chase - LSU, Health Plan Premium	\$ 39,594,902		\$ 39,594,902	\$ 69,099,939
Chase-HSCNO	25,016,746	\$ 18,600	25,035,346	22,308,563
Capital One - LSU-A	2,828,749		2,828,749	2,545,420
St. Landry Bank - LSU-E	296,632		296,632	500,041
Total	\$ 67,737,029	\$ 18,600	\$ 67,755,629	\$ 94,453,963
LSU Health Shreveport				
US Bank	\$ 4,265		\$ 4,265	\$ 250,000
Regions Bank-EA Conway	950,118		950,118	964,121
Regions Bank-Huey P Long	1,293,443		1,293,443	1,314,313
Regions Bank-Shreveport	43,477,145		43,477,145	47,338,972
Regions Bank-Shreveport Endowment Fds	2,938,515		2,938,515	-
Total	\$ 48,663,486	\$ -	\$ 48,663,486	\$ 49,867,406
LSU HCSD				
JP Morgan Chase (HCSD) & Capital One (WSTMC)	\$ 44,347,665		\$ 44,347,665	\$ 47,420,330
J. P. Morgan Chase (MCLNO Trust Fund)	5,141,466		5,141,466	\$ 5,374,492
Capital One (MCLNO Trust Fund)	2,121,508		2,121,508	2,481,631
Total	\$ 51,610,639		\$ 51,610,639	\$ 55,276,453
LSU - Shreveport				
Campus Federal Credit Union		\$ 100,200	\$ 100,200	\$ 250,000
Capital One (Hibernia National Bank)	3,115,129		3,115,129	11,143,149
Total	\$ 3,115,129	\$ 100,200	\$ 3,215,329	\$ 11,393,149
Total Requiring Collateral	\$ 171,126,283	\$ 118,800	\$ 171,245,083	\$ 210,990,971
Deposits In Trust or Federal Obligations Not Requiring Collateral				
Raymond James Deposit In Trust	2,180,322		\$ 2,180,322	
Federated Money Markets	\$ 120,710,666		\$ 120,710,666	
Federated Funds-Treas. Oblig. (2)	40,338		40,338	
Total	\$ 122,931,326	\$ -	\$ 122,931,326	
Total Deposits	\$ 294,057,609	\$ 118,800	\$ 294,176,409	

(1) Collateral amounts include FDIC coverage of \$250,000 on Demand Deposits, \$250,000 on CD's and \$250,000 by the National Credit Union Share Insurance Fund on deposits with Campus Federal Credit Union.

(2) One Group & Federated Funds are no-load, open ended mutual funds investing in U.S. Treasury obligations.

LSU
Investment Summary
For the Quarter Ended June 30, 2015

Fund Description	As of 7/1/2014			As of 9/30/2014			As of 12/31/2014			As of 3/31/2015		As of 06/30/2015	
	Value	Cost	Market Value	Cost	Market Value	Cost	Market Value	Cost	Market Value	Cost	Market Value		
LSU Health Shreveport													
Current Funds													
Cash/Sweeps S.	\$76,506,844	\$69,267,534	\$69,267,534	\$66,239,575	\$66,239,575	\$50,407,737	\$50,407,737	\$43,481,410	\$43,481,410				
Cash/Sweeps C.	\$2,698,625	\$4,884,656	\$4,884,656	\$2,703,079	\$2,703,079	\$897,390	\$897,390	\$950,118	\$950,118				
Cash/Sweeps H.	\$7,537,281	\$5,714,259	\$5,714,259	\$3,382,338	\$3,382,338	\$2,176,228	\$2,176,228	\$1,293,443	\$1,293,443				
Money Market Accounts/Repos S.								\$2,180,322	\$2,180,322				
Cash/Sweeps	\$86,742,750	\$79,866,449	\$79,866,449	\$72,324,992	\$72,324,992	\$53,481,355	\$53,481,355	\$45,724,971	\$45,724,971				
Money Market Accounts/Repos (A)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,180,322	\$2,180,322				
Treasury Notes (B)	\$2,989,445	\$2,991,145	\$2,982,110	\$0	\$0	\$0	\$0	\$0	\$0				
Agency Securities (B)	\$17,447,865	\$7,998,773	\$7,852,385	\$13,125,986	\$13,077,010	\$14,393,384	\$14,422,124	\$5,248,606	\$5,208,572				
Mortgaged Backed Securities (B)	\$0	\$2,540,231	\$2,549,023	\$4,486,291	\$4,479,283	\$4,304,632	\$4,302,350	\$3,088,600	\$3,089,186				
Municipal Bonds (E)	\$969,962	\$988,232	\$970,183	\$2,804,526	\$2,787,533	\$8,481,506	\$8,504,030	\$2,249,047	\$2,220,766				
Corporate Bonds (D)	\$4,885,690	\$9,318,794	\$9,243,493	\$10,033,075	\$9,947,091	\$6,060,888	\$6,043,933	\$4,505,827	\$4,484,060				
Total	\$113,035,712	\$103,703,624	\$103,463,643	\$102,774,870	\$102,615,909	\$86,721,765	\$86,753,792	\$62,997,373	\$62,907,877				
Endowment Funds													
Cash/Sweeps	\$2,592,560	\$2,595,973	\$2,595,973	\$2,599,323	\$2,599,323	\$2,360,018	\$2,360,018	\$2,938,515	\$2,938,515				
Equity Securities (C)	\$12,046	\$7,650	\$11,277	\$7,650	\$13,116	\$7,650	\$12,150	\$7,650	\$11,442				
Mutual Funds	\$56,394,208	\$53,056,172	\$55,530,957	\$53,256,516	\$55,972,851	\$52,681,875	\$56,158,121	\$53,011,507	\$55,738,854				
Total	\$58,998,814	\$55,659,795	\$58,138,207	\$55,863,489	\$58,585,290	\$55,049,543	\$58,530,289	\$55,957,672	\$58,688,811				
Other Funds													
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0				
Grand Total	\$172,034,526	\$159,363,419	\$161,601,850	\$158,638,359	\$161,201,199	\$141,771,308	\$145,284,081	\$118,955,045	\$121,596,688				
LSU HCSD													
Current Funds													
Cash/Sweeps	\$97,080,549	\$95,277,300	\$95,277,300	\$99,419,575	\$99,419,575	\$94,198,420	\$94,198,420	\$44,347,665	\$44,347,665				
Total	\$97,080,549	\$95,277,300	\$95,277,300	\$99,419,575	\$99,419,575	\$94,198,420	\$94,198,420	\$44,347,665	\$44,347,665				
Endowment Funds													
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0				
Other Funds													
Cash/Sweeps	\$7,197,883	\$7,389,927	\$7,389,927	\$7,520,924	\$7,520,924	\$7,138,760	\$7,138,760	\$7,262,974	\$7,262,974				
Money Market Accounts/Repos (A)	\$8,391,933	\$8,402,098	\$8,402,098	\$8,410,573	\$8,410,573	\$8,418,632	\$8,418,632	\$26,706,727	\$26,706,727				
Equity Securities (C)	\$499,373	\$466,488	\$466,488	\$458,552	\$458,552	\$0	\$421,600	\$0	\$412,672				
US Gov Related Securities	\$63,308	\$56,307	\$56,307	\$51,373	\$51,373	\$46,681	\$46,681	\$40,338	\$40,338				
Total	\$16,152,497	\$15,848,332	\$16,314,820	\$15,982,870	\$16,441,422	\$15,604,073	\$16,025,673	\$34,010,039	\$34,422,711				
Grand Total	\$113,233,046	\$111,125,632	\$111,592,120	\$115,402,445	\$115,860,997	\$109,802,493	\$110,224,093	\$78,357,704	\$78,770,376				
LSU - Shreveport													
Current Funds *													
Cash/Sweeps	\$1,404,024	\$2,940,574	\$2,940,574	\$1,715,217	\$1,715,217	\$1,860,720	\$1,860,720	\$1,004,168	\$1,004,168				
Money Market Accounts/Repos (A)	\$10,051	\$10,060	\$10,060	\$10,069	\$10,069	\$3,001,440	\$3,001,440	\$2,000,573	\$2,000,573				
Certificates of Deposit	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,200	\$100,200				
Total	\$1,514,075	\$3,050,634	\$3,050,634	\$1,825,286	\$1,825,286	\$4,962,160	\$4,962,160	\$3,104,941	\$3,104,941				
Endowment Funds													
Cash/Sweeps	\$50,829	\$51,333	\$51,333	\$51,333	\$51,333	\$51,333	\$51,333	\$51,666	\$51,666				
Total	\$50,829	\$51,333	\$51,333	\$51,333	\$51,333	\$51,333	\$51,333	\$51,666	\$51,666				
Other Funds													
Cash/Sweeps	\$275,112	\$277,837	\$277,837	\$277,837	\$277,837	\$335,482	\$335,482	\$58,722	\$58,722				
Total	\$275,112	\$277,837	\$277,837	\$277,837	\$277,837	\$335,482	\$335,482	\$58,722	\$58,722				
Grand Total	\$1,840,016	\$3,379,804	\$3,379,804	\$2,154,456	\$2,154,456	\$5,348,975	\$5,348,975	\$3,215,329	\$3,215,329				
System Total	\$947,385,910	\$941,708,054	\$944,793,715	\$937,300,756	\$944,035,658	\$914,488,998	\$926,821,516	\$846,121,474	\$849,536,629				

* LSUS has deposited \$1,245,281 with LSU Baton Rouge Campus for investment purposes

BENCHMARK NOTES (Example Only)

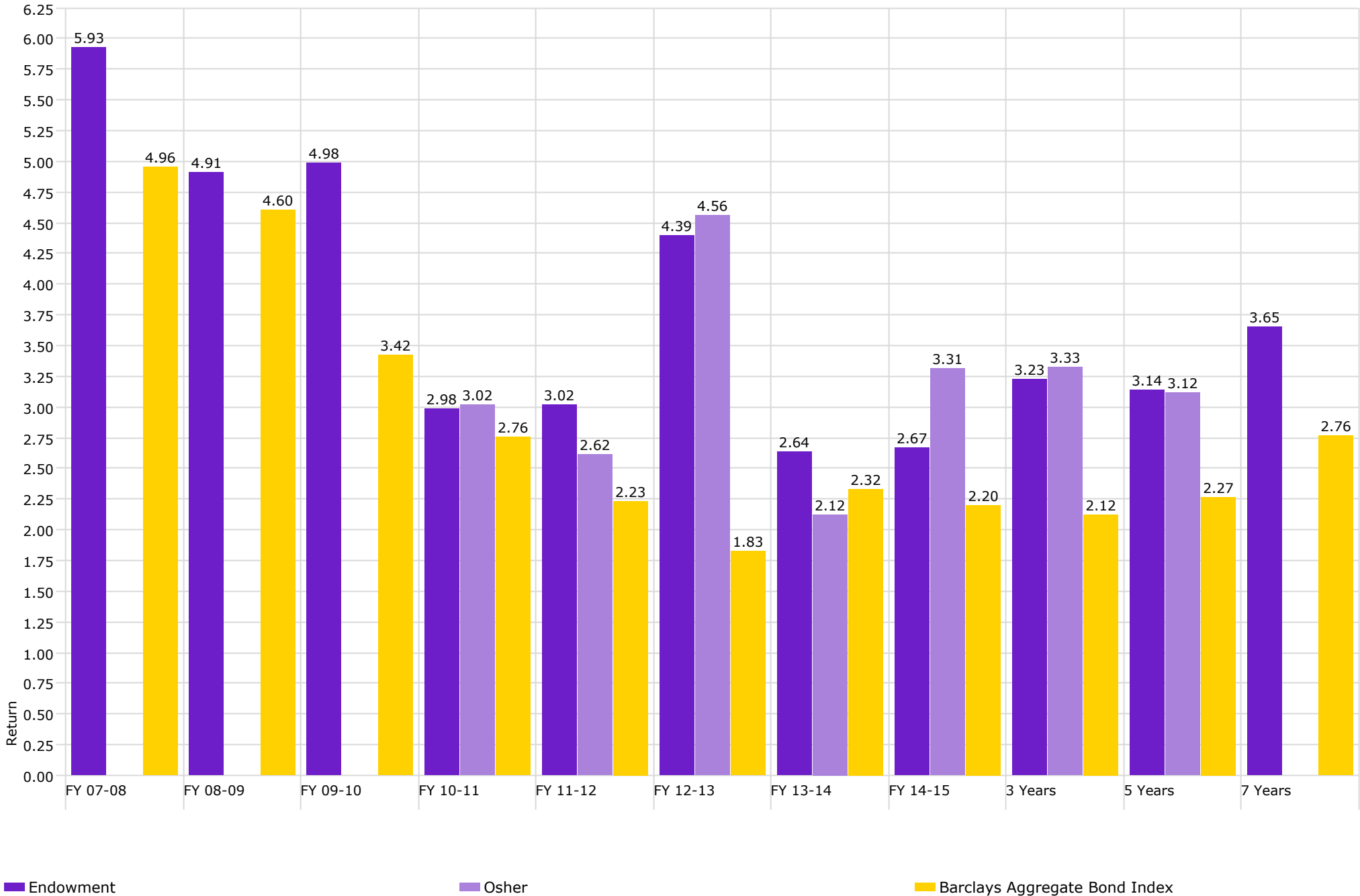
- (A) Benchmarked against 90 day T-Bill
- (B) Benchmarked against Barclay's US Agg Bond TR USC
- (C) US equities benchmarked against Russell 3000 and international against MSCI emerging market
- (D) Benchmarked against XYZ
- (E) Benchmarked against XYZ

Disclaimer: Pursuant to PM-9, corporate bonds/notes only available for investment beginning 7-1-2011. Louisiana law provides for restrictions on maturity and allocation and may effect benchmark comparisons.



Investment Management Program Endowed Accounts **Realized Yield**

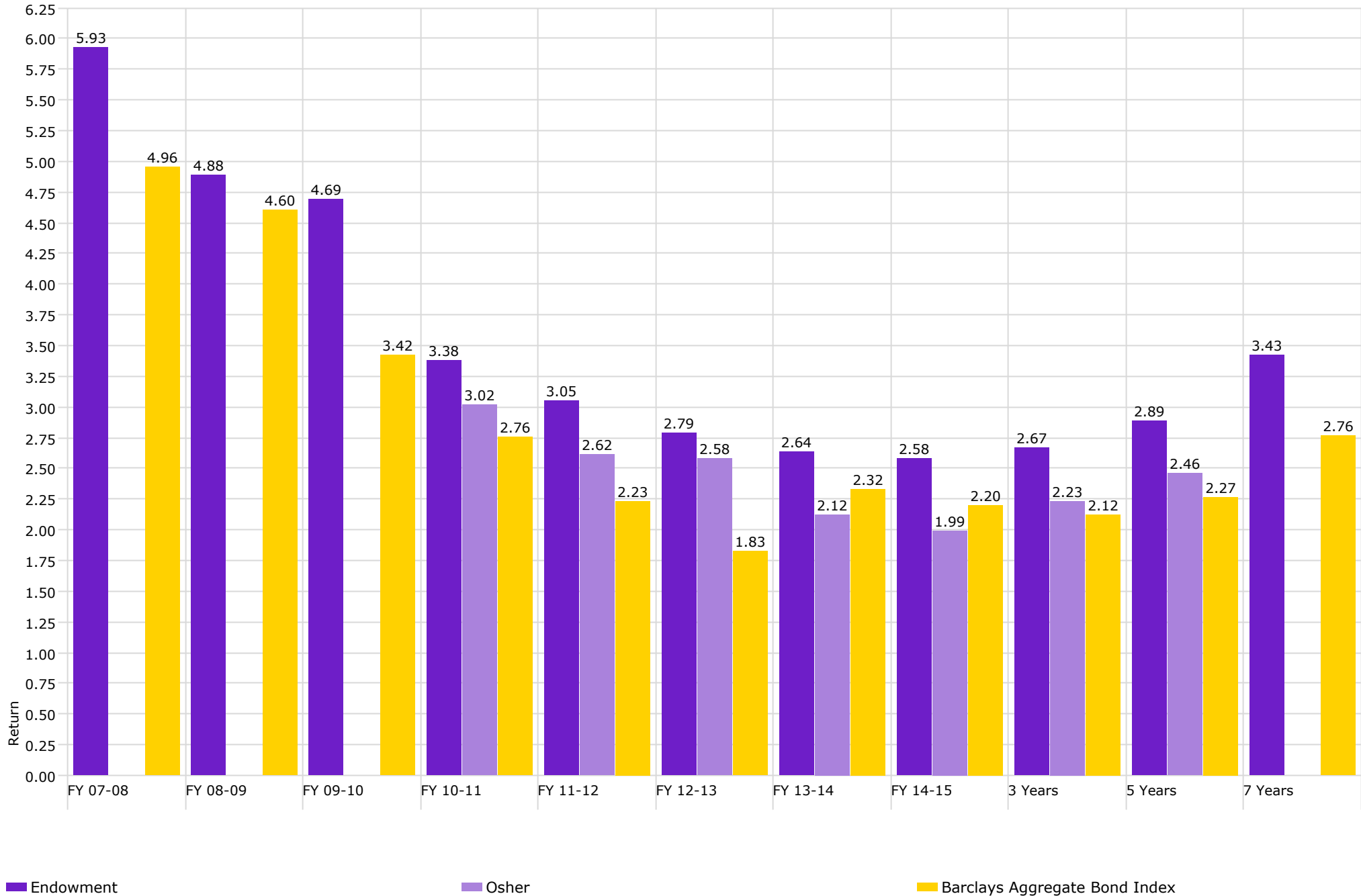
As of 6/30/2015





Investment Management Program Endowed Accounts Coupon/Dividend Yield

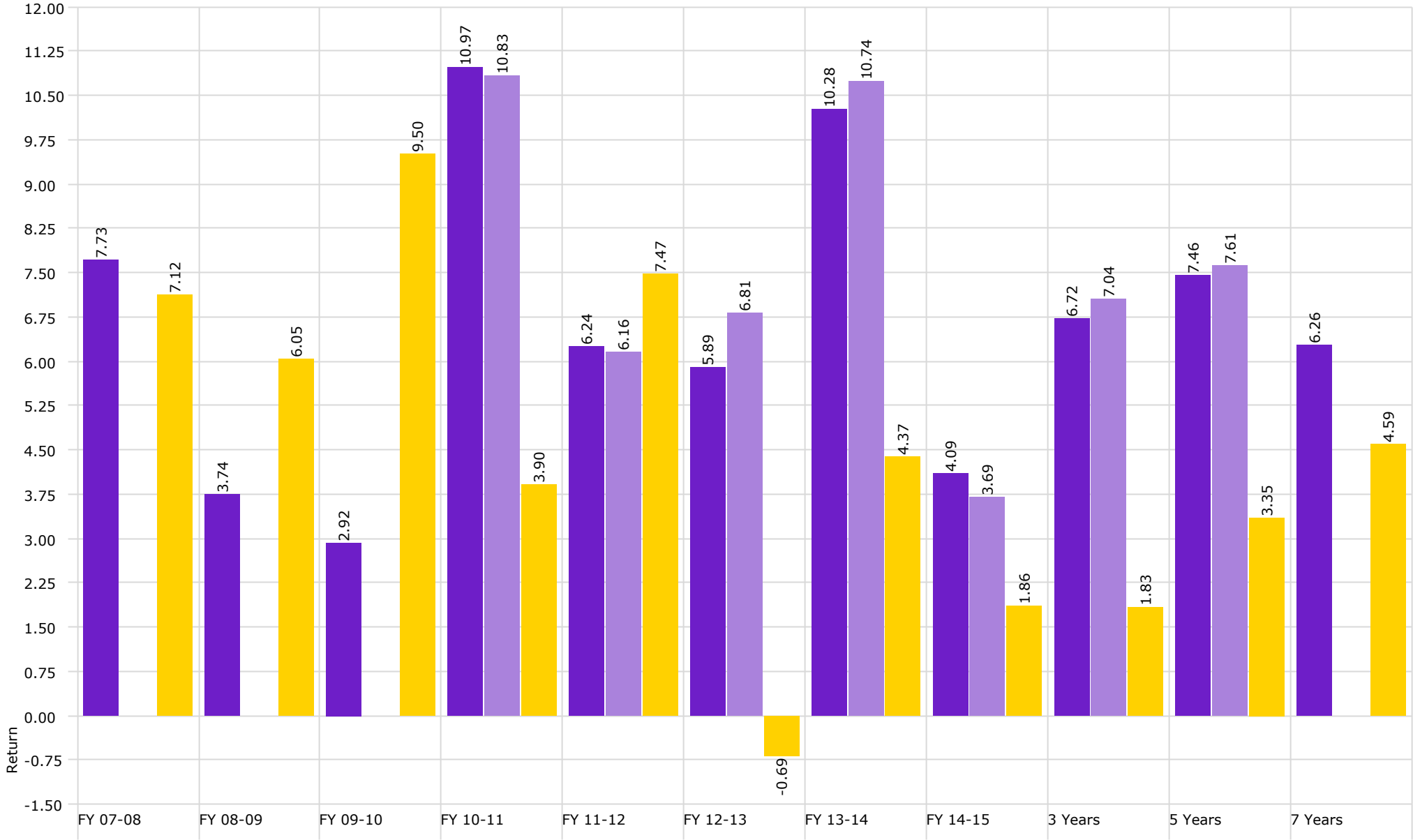
As of 6/30/2015





Investment Management Program Endowed Accounts **Total Return**

As of 6/30/2015



■ Endowment

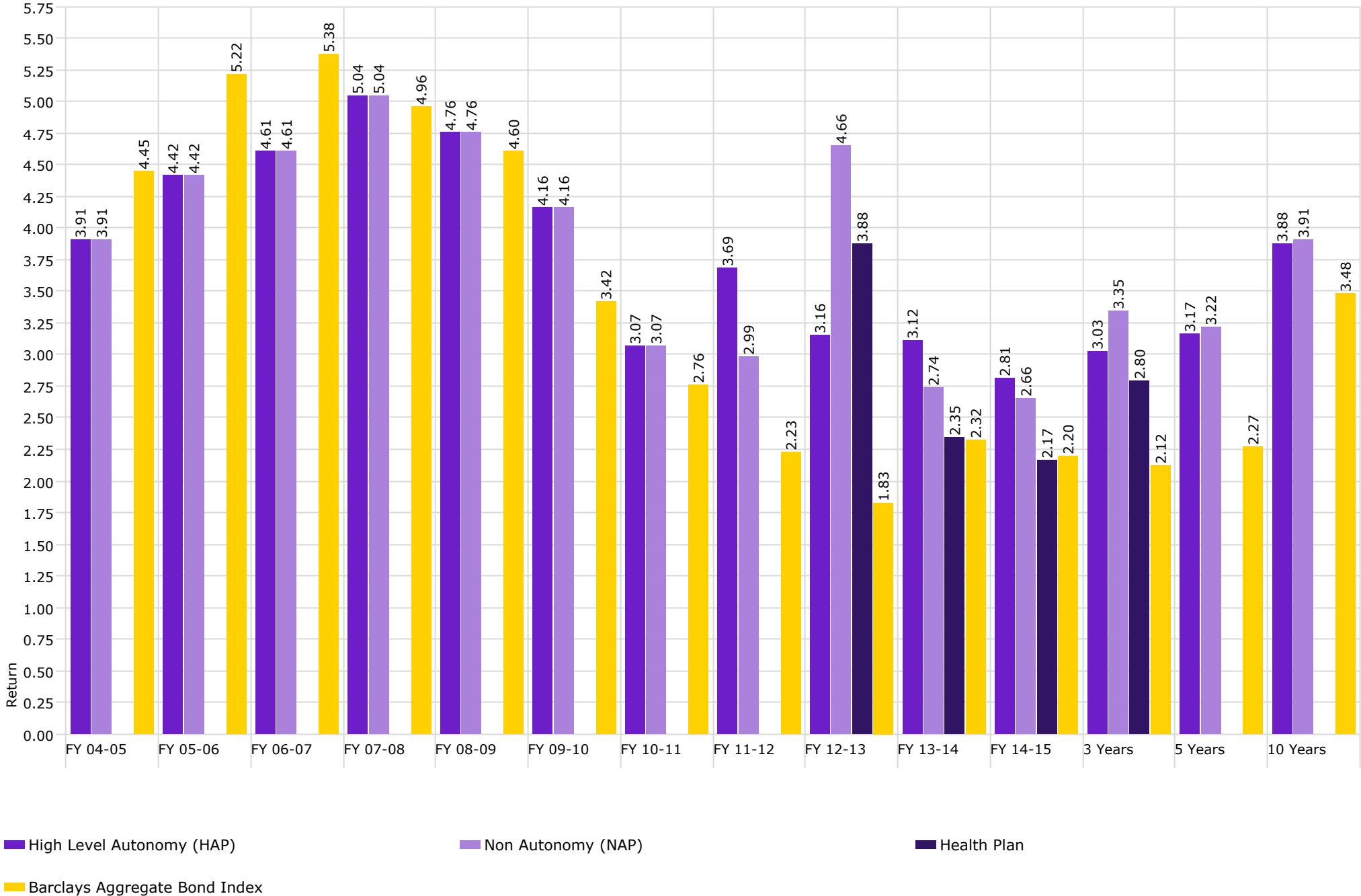
■ Osher

■ Barclays Aggregate Bond Index



Investment Management Program Non Endowed Accounts **Realized Yield**

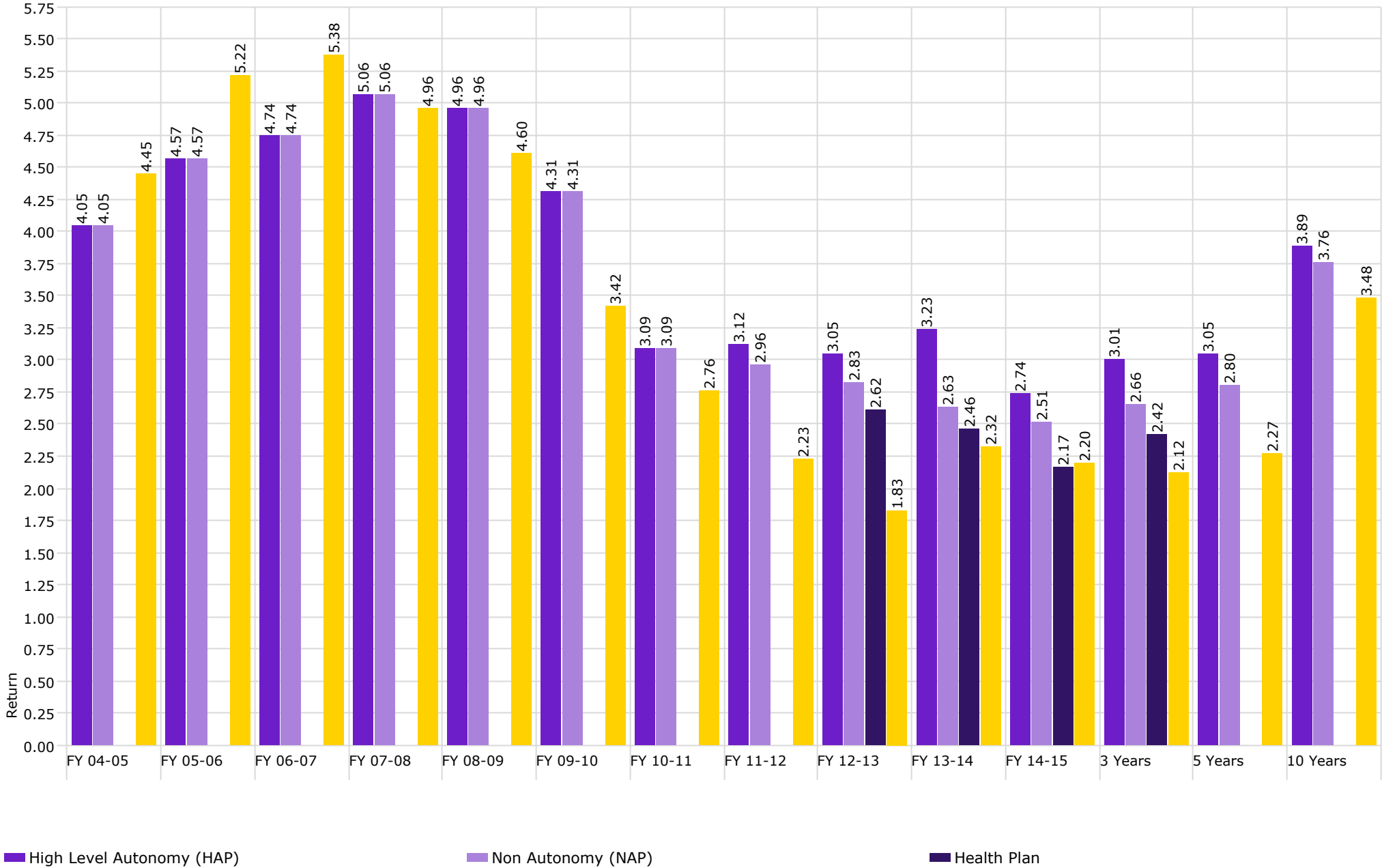
As of 6/30/2015





Investment Management Program Non Endowed Accounts **Coupon/Dividend Yield**

As of 6/30/2015



High Level Autonomy (HAP)

Non Autonomy (NAP)

Health Plan

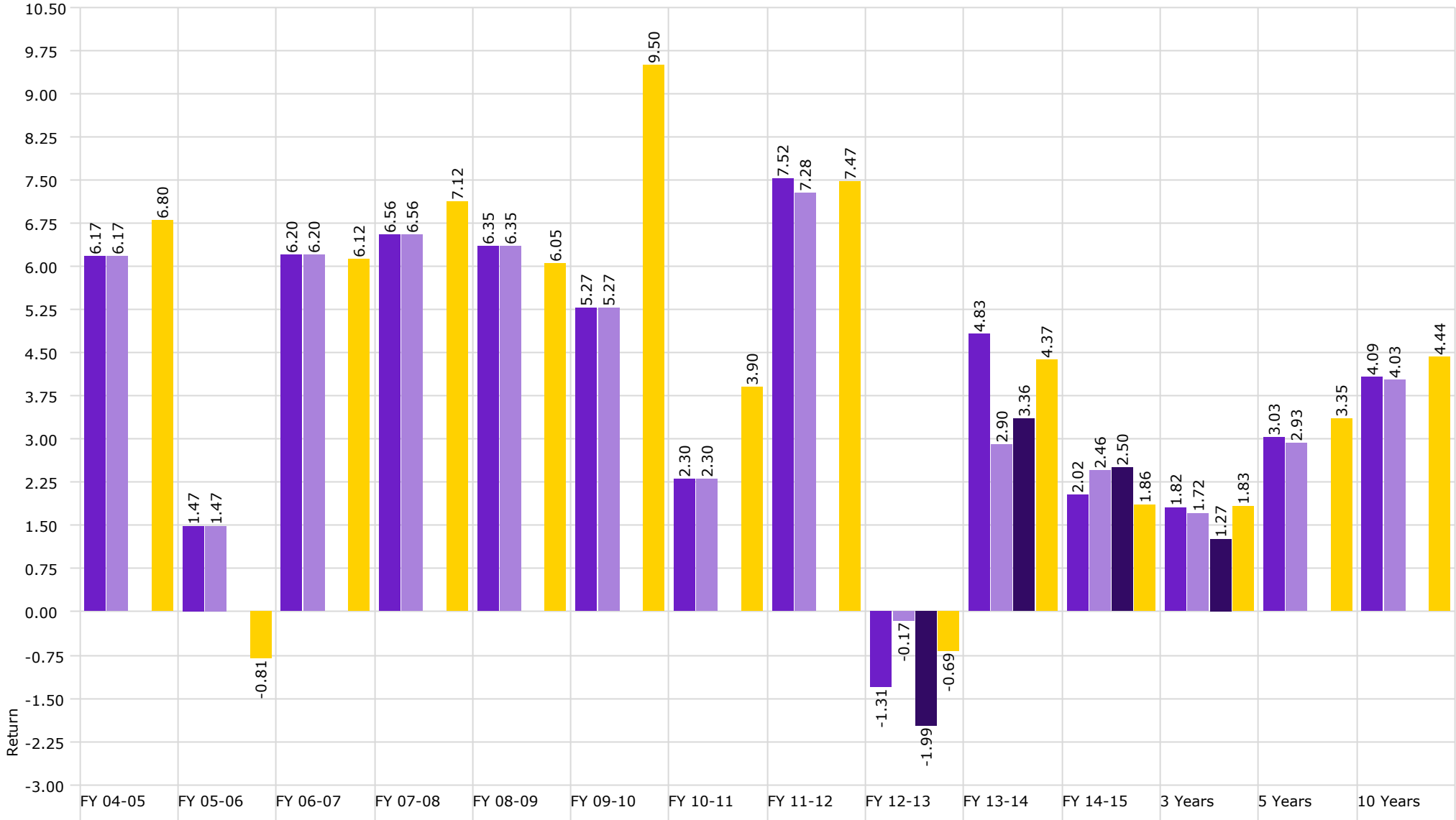
Barclays Aggregate Bond Index

Source: Morningstar Direct



Investment Management Program Non Endowed Accounts **Total Return**

As of 6/30/2015



High Level Autonomy (HAP)
Barclays Aggregate Bond Index

Non Autonomy (NAP)

Health Plan

Louisiana State University



2014–2015

Semi-Annual Financial Report
For Period Ending June 30, 2015

Table of Contents

Board and System Office	1
LSU and A&M College	5
LSU at Alexandria	9
Pennington Biomedical Research Center	13
LSU at Eunice	17
Paul M. Hebert Law Center	21
LSU Agricultural Center	25
LSU Health Sciences Center - New Orleans	31
LSU Health Sciences Center - Shreveport	36
E.A. Conway Medical Center	41
Huey P. Long Medical Center	44
LSU in Shreveport	47
Health Care Services Division	52



Finance & Administration

July 31, 2015

TO: President & Chancellor Dr. F. King Alexander

FROM: Wendy C. Simoneaux

RE: LSU System FY2014-15 Six Months Ending June 30, 2015 Financial Report

The LSU Board of Supervisors approved the System Office's 2014-2015 operating budget on September 12, 2014. The LSU System's original budget of \$3,495,054 was reduced to \$3,486,750 to reflect ORM premium savings. Since the beginning 2008-09 Budget, the LSU System Office has been reduced over seven million dollars, or 67.3%.

It should be noted that the System Office's appropriation does include the Audubon Center for Research of Endangered Species pass-through (ACRES-\$555,694). This pass-through will be transferred out of our budget as the recipient campus or entity submits invoices for expenses incurred. This report reflects these transfers as expenditures on the LSU System Office's budget.

On the Restricted Operations form, the All Other Sources account/fund balance includes funds for the LSU System Health Plan, the System Technology Transfer activity, and royalty income from System mineral leases.

Appendix A

LSU Board of Supervisors and System Office Semi-Annual Revenues and Expenditures Executive Summary

Unrestricted Operations		Actual Amount for each semi-annual period in 2014-15		
	Adjusted Operating Budget	1st & 2nd Quarter	3rd & 4th Quarter	Cumulative Total
Revenues				
General Fund	3,486,750	2,037,398	1,449,352	3,486,750
Statutory Dedications	0	0	0	0
Interim Emergency Board	0	0	0	0
Interagency Transfers	0	0	0	0
Interagency Transfers - Federal Stimulus	0	0	0	0
Self Generated Revenues	0	0	0	0
Federal Funds	0	0	0	0
Total Revenues	3,486,750	2,037,398	1,449,352	3,486,750
Expenditures by Object:				
Salaries		546,965	538,530	1,085,495
Other Compensation		21,556	21,554	43,110
Related Benefits		436,703	123,303	560,006
Personal Services		1,005,224	683,387	1,688,611
Travel		6,959	4,171	11,130
Operating Services		325,787	71,796	397,583
Supplies		8,009	4,100	12,109
Operating Expenses		340,755	80,068	420,823
Professional Services		118,558	487,850	606,408
Other Charges		748,387	17,469	765,856
Debt Services		0	0	0
Interagency Transfers		0	0	0
Other Charges		866,945	505,319	1,372,264
General Acquisitions		2,000	3,052	5,052
Library Acquisitions		0	0	0
Major Repairs		0	0	0
Acquisitions and Major Repairs		0	0	0
Total Expenditures		2,214,924	1,271,826	3,486,750
Expenditures by Function:				
Instruction		0	0	0
Research		0	0	0
Public Service		0	0	0
Academic Support (Includes Library)		0	0	0
Academic Expenditures		0	0	0
Student Services		0	0	0
Institutional Support		2,150,477	1,215,304	3,365,781
Scholarships/Fellowships		0	0	0
Plant Operations/Maintenance		64,447	56,522	120,969
Hospital		0	0	0
Transfers out of agency		0	0	0
Athletics		0	0	0
Other		0	0	0
Non-Academic Expenditures		2,214,924	1,271,826	3,486,750
Total Expenditures		2,214,924	1,271,826	3,486,750

	Beginning Acct/Fund Balance	1st & 2nd Quarter Fund Balance	3rd & 4th Quarter Fund Balance
State Appropriations	0	0	0
Restricted Fees	0	0	0
Sales and Services of Educational Activities	0	0	0
Auxiliaries	0	0	0
Endowment Income	0	0	0
Grants and Contracts	0	0	0
Indirect Cost Recovered	0	0	0
Gifts	1,700	1,700	0
Federal Funds	0	0	0
Hospitals	0	0	0
All Other Sources	43,379,886	39,255,803	42,403,405
TOTAL	43,381,586	39,257,503	42,403,405

Overview and Analysis of Campus Operations

Other Charges include mandates (such as Legislative Auditor and Civil Service fees) that have been paid in the first quarter.

All other expenses have been accounted for and are in line with their budget.

Semi -Annual Overview of Restricted Operations

Campus: LSU Board of Supervisors and System Office

Show Expenditures As Positive	Actual Amount for each Semi-Annual Period in FY 2014-2015						
	Acct/Fund Balance	1st & 2nd Quarter			3rd & 4th Quarter		
		Revenues	Expenses, Transfers, & ICR	Fund Balance	Revenues	Expenses, Transfers, & ICR	Fund Balance
Revenues							
Restricted State Appropriations		0		0	0		0
Restricted Fees		0		0	0		0
Sales & Svcs of Educ. Activ's		0		0	0		0
Auxiliaries (List)							0
Endowment Income		0		0	0		0
Grants and Contracts							
Federal		0		0	0		0
State and Local		0		0	0		0
Private		0		0	0		0
Indirect Cost Recovered		0		0	0		0
Gifts	1,700	0		1,700	4,472	6,172	0
Federal Funds		0		0	0		0
Hospitals							
Hospital - Commercial/Self-Pay		0		0	0		0
Physician Practice Plans		0		0	0		0
Medicare		0		0	0		0
Medicaid		0		0	0		0
Uncompensated Care Costs		0		0	0		0
Sponsored Grants and Contracts		0		0	0		0
Sales and Services Other		0		0	0		0
All Other Sources	43,379,886	50,866,006	54,990,090	39,255,803	57,140,242	53,992,640	42,403,405
TOTAL	43,381,586	50,866,006	54,990,090	39,257,503	57,144,714	53,998,812	42,403,405

Report on Restricted Operations

On the Overview of Restricted Funds form, is as anticipated, with the largest portion of the revenues associated with premiums for the LSU First Health Plan.

All Other Revenues during the year:

LSU First Health Plan	\$106,551,564
Tech Transfer	\$ 1,082,495
Mineral Revenues	\$ 372,189



CAMPUS CORRESPONDENCE

To: F. King Alexander
President

Date: August 5, 2015

From: Daniel T. Layzell
Vice President for Finance and Administration/CFB

A handwritten signature in blue ink, reading "Daniel T. Layzell", is written over the printed name and title.

Subject: FY 2014-2015 Semi Annual Financial Report

LSU has completed the 2014-2015 fiscal year within its authorized budget authority. Ending the fiscal year within the authorized budget authority was the result of the cooperation, hard work, and dedication of hundreds of LSU employees from the vice presidents, deans, heads of budgetary units, down through the department personnel, to individual faculty and staff. All deserve credit for this accomplishment.

Due to the required submission date of the quarterly report, it should be noted that actual expenditure and revenue data presented in this report are preliminary. The data will be finalized once financial reporting entries are complete and audited by the Legislative Auditors. Thank you for your leadership and continued support of LSU. Please contact me should you have any questions concerning this report.

Unrestricted Operations		Actual Amount for each semi-annual period in 2014-15		
		Adjusted Operating Budget	1st & 2nd Quarter	3rd & 4th Quarter
Revenues				
General Fund	106,930,756	62,467,608	44,463,148	106,930,756
Statutory Dedications	13,154,278	3,083,632	9,543,100	12,626,732
Interim Emergency Board	0	0	0	0
Interagency Transfers	7,274,049	3,555,660	3,691,364	7,247,024
Interagency Transfers - Federal Stimulus	0	0	0	0
Self Generated Revenues	347,803,673	301,007,493	39,560,360	340,567,853
Federal Funds	0	0	0	0
Total Revenues	475,162,756	370,114,393	97,257,972	467,372,365
Expenditures by Object:				
Salaries		112,051,229	118,027,366	230,078,596
Other Compensation		13,701,505	14,619,121	28,320,625
Related Benefits		41,660,966	55,868,623	97,529,589
Personal Services		167,413,700	188,515,110	355,928,810
Travel		1,541,624	2,257,810	3,799,434
Operating Services		13,090,419	2,093,047	15,183,466
Supplies		8,417,813	8,304,952	16,722,765
Operating Expenses		23,049,856	12,655,808	35,705,664
Professional Services		1,498,145	2,173,660	3,671,805
Other Charges		48,837,888	4,600,305	53,438,193
Debt Services		0	2,500	2,500
Interagency Transfers		8,639,117	2,623,556	11,262,674
Other Charges		58,975,150	9,400,022	68,375,172
General Acquisitions		1,895,919	3,795,034	5,690,953
Library Acquisitions		1,288,623	331,696	1,620,319
Major Repairs		12,784	38,663	51,448
Acquisitions and Major Repairs		3,197,326	4,165,393	7,362,719
Total Expenditures		252,636,032	214,736,333	467,372,365
Expenditures by Function:				
Instruction		90,372,066	104,831,882	195,203,948
Research		25,194,598	31,387,135	56,581,734
Public Service		1,892,791	2,681,925	4,574,716
Academic Support (Includes Library)		33,746,842	32,643,251	66,390,094
Academic Expenditures		151,206,298	171,544,194	322,750,492
Student Services		7,084,102	7,231,852	14,315,954
Institutional Support		13,505,219	7,810,292	21,315,511
Scholarships/Fellowships		48,528,401	4,372,316	52,900,716
Plant Operations/Maintenance		29,975,165	26,326,036	56,301,201
Hospital		0	0	0
Transfers out of agency		2,336,848	(2,548,357)	(211,509)
Athletics		0	0	0
Other		0	0	0
Non-Academic Expenditures		101,429,734	43,192,139	144,621,873
Total Expenditures		252,636,032	214,736,333	467,372,365

	Beginning Acct/Fund Balance	1st & 2nd Quarter Fund Balance	3rd & 4th Quarter Fund Balance
State Appropriations	0	0	0
Restricted Fees	15,903,096	25,017,249	15,665,525
Sales and Services of Educational Activities	10,001,266	10,955,296	11,871,197
Auxiliaries	25,235,452	58,324,418	28,999,287
Endowment Income	14,872,361	14,409,220	15,707,941
Grants and Contracts	4,786,976	3,428,223	3,841,345.69
Indirect Cost Recovered	52,195,336	45,720,730	48,700,063
Gifts	4,341,172	4,142,910	4,833,897
Federal Funds	0	0	0
Hospitals	0	0	0
All Other Sources	18,712,461	22,661,502	19,995,267
TOTAL	146,048,120	184,659,549	149,614,522

Overview and Analysis of Campus Operations

Revenues:

The shortfall in Statutory Dedicated funding is attributable to the Firemen Training Fund revenues being \$527,546 less than the state Revenue Estimating Conference's estimate.

Expenditures:

The negative expenditure in the Transfer function is the Athletic Department transfer of funding per the Athletic Fund Transfer policy approved at the September 7, 2012 LSU Board of Supervisors' meeting. This transfer is reflected as a negative expenditure due to the original source of the revenues being recorded in the Athletic Department and so not to "double count" the revenue as prescribed by the Governmental Accounting Standards Board (GASB).

Semi -Annual Overview of Restricted Operations

Campus: Louisiana State University A&M

Show Expenditures As Positive	Actual Amount for each Semi-Annual Period in FY 2014-2015						
	Acct/Fund Balance	1st & 2nd Quarter			3rd & 4th Quarter		
		Revenues	Expenses, Transfers, & ICR	Fund Balance	Revenues	Expenses, Transfers, & ICR	Fund Balance
Revenues							
Restricted State Appropriations	0	0	0	0	0	0	0
Restricted Fees	15,903,096	22,173,889	13,059,736	25,017,249	6,185,297	15,537,021	15,665,525
Sales & Svcs of Educ. Activ's	10,001,266	10,064,688	9,110,659	10,955,296	10,623,969	9,708,068	11,871,197
Auxiliaries (List)							
1 - Athletic Department	2,595,166	57,715,965	53,872,656	6,438,474	66,014,399	67,292,546	5,160,327
2 - Golf Course	1,091,365	488,218	506,947	1,072,636	538,006	537,411	1,073,231
3 - Residential Life	8,955,945	34,976,129	22,035,548	21,896,525	5,839,061	22,454,319	5,281,267
4 - Lab School Cafeteria	465,391	366,062	206,603	624,850	45,300	214,746	455,405
5 - Copier Mgmt & Mailing Services	2,006,232	944,703	595,242	2,355,693	1,153,846	575,409	2,934,131
6 - University Stores	775,888	3,334,572	2,370,438	1,740,021	3,245,237	4,260,410	724,848
7 - Parking, Traffic & Transportation	2,530,362	9,574,279	4,342,307	7,762,335	3,110,298	6,123,747	4,748,886
8 - Student Health	1,959,586	8,545,328	4,709,186	5,795,728	1,888,997	5,354,313	2,330,413
9 - Student Media	804,702	1,003,002	779,653	1,028,051	391,456	806,002	613,505
10 - University Auxillary Services	1,652,685	1,976,375	1,688,714	1,940,347	1,584,188	1,397,463	2,127,071
11 - Union	2,398,131	8,315,195	3,043,569	7,669,758	2,278,486	6,398,039	3,550,204
12							
13							
14							
15							
Endowment Income	14,872,361	622,812	1,085,953	14,409,220	2,267,848	969,127	15,707,941
Grants and Contracts							
Federal	25,994	43,298,333	45,709,995	(2,385,669)	50,898,942	49,008,890	(495,617)
State and Local	3,052,829	17,271,157	18,696,458	1,627,528	25,359,768	23,461,729	3,525,567
Private	1,708,153	13,976,877	11,498,666	4,186,364	8,269,304	11,644,272	811,396
Indirect Cost Recovered	52,195,336	4,136,950	10,611,555	45,720,730	15,145,223	12,165,890	48,700,063
Gifts	4,341,172	8,688,703	8,886,965	4,142,910	10,070,620	9,379,633	4,833,897
Federal Funds	0	0	0	0	0	0	0
Hospitals							
Hospital - Commercial/Self-Pay	0	0	0	0	0	0	0
Physician Practice Plans	0	0	0	0	0	0	0
Medicare	0	0	0	0	0	0	0
Medicaid	0	0	0	0	0	0	0
Uncompensated Care Costs	0	0	0	0	0	0	0
Sponsored Grants and Contracts	0	0	0	0	0	0	0
Sales and Services Other	0	0	0	0	0	0	0
All Other Sources	18,712,461	6,477,000	2,527,959	22,661,502	7,153,160	9,819,395	19,995,267
TOTAL	146,048,120	253,950,237	215,338,808	184,659,549	222,063,405	257,108,432	149,614,522

Report on Restricted Operations

Federal Grants: The University must incur the expenses and seek reimbursement. Revenue is recognized after the expenses are incurred.

State Grants: Board of Regents grants provide a large part of the funding in advance, which provides positive cash flow for state projects.

Indirect Cost Recovered: The fund balance is comprised of funds that are earmarked to be used as start-up funds for new faculty members, matching funds for grants, high cost maintenance expenses for research equipment or lab renovations, and other unexpected costs. The start up costs can range from \$100,000 for a researcher in Humanities and Social Sciences to \$500,000 for researchers in Engineering to amounts in excess of \$3 million for an internationally renowned researcher in the College of Science.

Louisiana State University of Alexandria
Semi-Annual Financial Report Narrative

Overview and Analysis of Campus Operations:

Campus operations changed to meet the needs of the students and institution. The unrestricted and restricted operating budgets were budgeted at steady-state enrollment budget last fall. Enrollment was higher than anticipated due to the recruiting efforts by various departments. Enrollment management endeavors will continue as to increase enrollment and student retention including increasing out of state student enrollment and student athletics. Operational expenses were as anticipated due to the preparation and review of the budget by department heads and administration. The reserves were left untouched by the proper planning of expenditure needs. Significant re-accreditation activity has proven successful as SACSCOC has reaffirmed accreditation to the University.

Report on Restricted Operations:

Restricted operations are as anticipated with increased student enrollment and conservative and proper expenditures by new administration. The new procedures put in place for FY 2015 have proven effective as the overall fund balance has increased by \$856,734. Efforts to increase student enrollment and monitor expenditures will continue in the 2016 fiscal year to decrease individual department deficits. Athletic expenditures increased due to the five new teams that started Fall 2014. Approval was given by the LSU System to run in a deficit for FY 14 and FY 15. FY 16 balance is projected at \$382,000. The FY 16 athletic budget was prepared and reviewed with the new Athletic Director to achieve the projected FY 16 balance. Campus Housing expenditure also increased due to additional residents. Child Care Center fund balance is in a deficit due to decreased enrollment. A review of child care operations is in progress to increase enrollment and reduce expenditures. The Union fund balance is also in a deficit. However, the deficit has decreased with outsourcing to Chartwells and is expected to have a positive balance in FY 2016. Federal Grants & Contracts historically runs in a deficit due to the timing of the drawdowns from the Department of Education and the recording of the administrative allowance at year end.

Appendix A
Semi-Annual Revenues and Expenditures Executive Summary

Unrestricted Operations		Actual Amount for each semi-annual period in 2014-15		
	Adjusted Operating Budget	1st & 2nd Quarter	3rd & 4th Quarter	Cumulative Total
Revenues				
General Fund	5,096,001	3,033,304	2,062,697	5,096,001
Statutory Dedications	340,162	100,086	240,076	340,162
Interim Emergency Board	0	0	0	0
Interagency Transfers	0	0	0	0
Interagency Transfers - Federal Stimulus	0	0	0	0
Self Generated Revenues	11,392,850	10,640,049	742,466	11,382,515
Federal Funds	0	0	0	0
Total Revenues	16,829,013	13,773,439	3,045,239	16,818,678
Expenditures by Object:				
Salaries		4,148,038	4,089,010	8,237,048
Other Compensation		112,336	101,925	214,261
Related Benefits		1,926,151	2,330,298	4,256,449
Personal Services		0	0	0
Travel		36,130	31,101	67,231
Operating Services		961,794	660,214	1,622,008
Supplies		306,178	169,788	475,966
Operating Expenses		0	0	0
Professional Services		107,010	115,972	222,982
Other Charges		585,253	989,588	1,574,841
Debt Services		0	0	0
Interagency Transfers		0	0	0
Other Charges		0	0	0
General Acquisitions		64,209	58,324	122,533
Library Acquisitions		10,689	14,669	25,358
Major Repairs		0	0	0
Acquisitions and Major Repairs		0	0	0
Total Expenditures		8,257,789	8,560,889	16,818,678
Expenditures by Function:				
Instruction		3,733,826	4,134,733	7,868,559
Research		0	0	0
Public Service		0	0	0
Academic Support (Includes Library)		670,902	732,626	1,403,528
Academic Expenditures		4,404,728	4,867,359	9,272,087
Student Services		687,225	633,824	1,321,049
Institutional Support		1,268,065	1,207,997	2,476,062
Scholarships/Fellowships		540,426	500,475	1,040,901
Plant Operations/Maintenance		1,357,344	989,284	2,346,628
Hospital		0	0	0
Transfers out of agency		0	361,950	361,950
Athletics		0	0	0
Other		0	0	0
Non-Academic Expenditures		3,853,061	3,693,530	7,546,591
Total Expenditures		8,257,789	8,560,889	16,818,678

	Beginning Acct/Fund Balance	1st & 2nd Quarter Fund Balance	3rd & 4th Quarter Fund Balance
State Appropriations	0	0	0
Restricted Fees	199,062	839,316	511,723
Sales and Services of Educational Activities	278,807	331,185	394,495
Auxiliaries	158,223	1,067,341	572,128
Endowment Income	256,836	257,588	256,433
Grants and Contracts	13,190	12,807	22,519
Indirect Cost Recovered	7,922	9,958	11,135
Gifts	43,434	116,827	43,173
Federal Funds	0	0	0
Hospitals	0	0	0
All Other Sources	43,876	43,876	46,479
TOTAL	1,001,351	2,678,898	1,858,085

Overview and Analysis of Campus Operations

Campus operations changed to meet the needs of the students and institution. The unrestricted and restricted operating budgets were budgeted at steady-state enrollment budget last fall. Enrollment was higher than anticipated due to the recruiting efforts by various departments. Enrollment management endeavors will continue as to increase enrollment and student retention including increasing out of state student enrollment & student athletics. Operational expenses were as anticipated due to the preparation and review of the budget by department heads and administration. The reserves were left untouched by the proper planning of expenditure needs. Significant re-accreditation activity has proven successful as SACSCOC has reaffirmed accreditation to the University.

Semi -Annual Overview of Restricted Operations

Campus: **LSU Alexandria**

Show Expenditures As Positive	Actual Amount for each Semi-Annual Period in FY 2014-2015						
	Acct/Fund Balance	1st & 2nd Quarter			3rd & 4th Quarter		
		Revenues	Expenses, Transfers, & ICR	Fund Balance	Revenues	Expenses, Transfers, & ICR	Fund Balance
Revenues							
Restricted State Appropriations		0		0	0		0
Restricted Fees	199,062	945,039	304,786	839,316	191,497	519,090	511,723
Sales & Svcs of Educ. Activ's	278,807	79,526	27,148	331,185	77,138	13,828	394,495
Auxiliaries (List)							0
1 - Athletic Department	(188,942)	696,659	306,306	201,411	105,617	537,694	(230,666)
2 - Bookstore	370,535	30,000	61	400,474	67,130	33,335	434,269
3 - Child Care Center	5,349	92,739	93,914	4,174	70,295	120,416	(45,947)
4 - Campus Housing	(18,551)	80,004	67,927	(6,473)	76,476	122,555	(52,552)
5 - Campus Card Operations	11,273	282	23,323	(11,768)	255	(23,323)	11,810
6 - Duplications & Copy	68,025	63,749	64,499	67,275	79,311	8,946	137,640
7 - Golf Course	41,973	56,094	54,813	43,254	42,773	(43,848)	129,875
8 - Museum	65,705	160,000	151,728	73,977	180,995	182,420	72,552
9 - Newspaper	73,954	4,066	0	78,019	1,898	678	79,239
10 - Parking, Street & Safety	(4,380)	160,338	49,194	106,764	18,074	3,466	121,372
11 - Union	(281,122)	576,692	209,633	85,937	189,873	385,220	(109,410)
12 - Yearbook	14,405	9,950	58	24,297	988	1,339	23,946
13		0		0	0		0
14		0		0	0		0
15		0		0	0		0
Endowment Income	256,836	29,007	28,256	257,588	36,405	37,560	256,433
Grants and Contracts							
Federal	(5,818)	2,530,660	2,568,842	(44,000)	2,317,046	2,276,006	(2,960)
State and Local	5,930	274,648	286,890	(6,312)	372,777	359,836	6,629
Private	13,079	100,784	50,744	63,119	29,699	73,968	18,850
Indirect Cost Recovered	7,922	2,036	0	9,958	1,177		11,135
Gifts	43,434	294,153	220,760	116,827	295,154	368,808	43,173
Federal Funds		0		0	0		0
Hospitals							
Hospital - Commercial/Self-Pay		0		0	0		0
Physician Practice Plans		0		0	0		0
Medicare		0		0	0		0
Medicaid		0		0	0		0
Uncompensated Care Costs		0		0	0		0
Sponsored Grants and Contracts		0		0	0		0
Sales and Services Other		0		0	0		0
All Other Sources	43,876	0		43,876	2,603		46,479
TOTAL	1,001,351	6,186,428	4,508,881	2,678,898	4,157,181	4,977,994	1,858,085

Report on Restricted Operations

Restricted operations are as anticipated with increased student enrollment and conservative and proper expenditures by new administration. The new procedures put in place for FY 2015 have proven effective as the overall fund balance has increased by \$856,734. Efforts to increase student enrollment and monitor expenditures will continue in the 2016 fiscal year to decrease individual department deficits. Athletic expenditures increased due to the five new teams that started Fall 2014. Approval was given by the LSU System to run in a deficit for FY 14 and FY 15. FY 16 balance is projected at \$382,000. The FY 16 athletic budget was prepared and reviewed with the new Athletic Director to achieve the projected FY 16 balance. Campus Housing expenditure also increased due to additional residents. Child Care Center fund balance is in a deficit due to decreased enrollment. A review of child care operations is in progress to increase enrollment and reduce expenditures. The Union fund balance is also in a deficit. However, the deficit has decreased with outsourcing to Chartwells and is expected to have a positive balance in FY 2016. Federal Grants & Contracts historically runs in a deficit due to the timing of the drawdowns from the Department of Education and the recording of the administrative allowance at year end.



Pennington Biomedical Research Center
LOUISIANA STATE UNIVERSITY SYSTEM

Semi-Annual Budget Summary Narrative

For the Period Ended June 30, 2015

Budget

During the first half of Fiscal Year 15, budget adjustments were made to record the retention of savings from ORM premiums. No other significant budget adjustments were made.

Revenues

Unrestricted Revenues were received as anticipated. Restricted revenues in the form of gifts, grants and contracts are also at expected levels. State Contracts are predominately for the LSU-ICON and OGB projects. All other collections are within expected levels.

The PBRC Stores Auxiliary revenues are lower than anticipated for the second half of the fiscal year. This is primarily due to an overall decline in sales in the third and fourth quarters, which may indicate that the current expenditure freeze may be affecting buyer behavior. The Center will continue to closely monitor the Stores operations and adjust accordingly.

Expenditures

Unrestricted expenditures are at anticipated levels. Restricted funds expenditures are within expected parameters. There are no unexpected or material variances in relation to the budget. Overall, expenditure budgets are in line with expected expenditures through the second half of the fiscal year.

for 

William T. Cefalu, M.D.
Executive Director

Unrestricted Operations		Actual Amount for each semi-annual period in 2014-15		
	Adjusted Operating Budget	1st & 2nd Quarter	3rd & 4th Quarter	Cumulative Total
Revenues				
General Fund	12,226,396	7,184,519	5,041,877	12,226,396
Statutory Dedications	95,643	35,132	60,511	95,643
Interim Emergency Board	0	0	0	0
Interagency Transfers	0	0	0	0
Interagency Transfers - Federal Stimulus	0	0	0	0
Self Generated Revenues	825,561	120,777	704,784	825,561
Federal Funds	0	0	0	0
Total Revenues	13,147,600	7,340,428	5,807,172	13,147,600
Expenditures by Object:				
Salaries		4,940,730	3,754,936	8,695,666
Other Compensation		129,685	89,376	219,061
Related Benefits		1,441,770	2,145,052	3,586,822
Personal Services		6,512,186	5,989,363	12,501,549
Travel		10,477	11,672	22,149
Operating Services		109,535	(392,014)	(282,480)
Supplies		339,250	481,270	820,520
Operating Expenses		459,262	100,927	560,189
Professional Services		18,643	29,436	48,079
Other Charges		3,838	13,646	17,485
Debt Services		0	0	0
Interagency Transfers		0	0	0
Other Charges		22,481	43,082	65,563
General Acquisitions		16,134	4,164	20,298
Library Acquisitions		0	0	0
Major Repairs		0	0	0
Acquisitions and Major Repairs		0	0	0
Total Expenditures		7,010,063	6,137,537	13,147,600
Expenditures by Function:				
Instruction		0	0	0
Research		2,007,380	1,336,040	3,343,420
Public Service		98,738	124,247	222,985
Academic Support (Includes Library)		2,594,276	2,108,470	4,702,746
Academic Expenditures		4,700,394	3,568,757	8,269,151
Student Services		0	0	0
Institutional Support		513,413	553,806	1,067,219
Scholarships/Fellowships		0	0	0
Plant Operations/Maintenance		1,795,835	2,015,395	3,811,230
Hospital		0	0	0
Transfers out of agency		421	(421)	0
Athletics		0	0	0
Other		0	0	0
Non-Academic Expenditures		2,309,669	2,568,780	4,878,449
Total Expenditures		7,010,063	6,137,537	13,147,600

	Beginning Acct/Fund Balance	1st & 2nd Quarter Fund Balance	3rd & 4th Quarter Fund Balance
State Appropriations	0	0	0
Restricted Fees	0	0	0
Sales and Services of Educational Activities	42,461	11,155	29,869
Auxiliaries	9,772	(26,535)	(28,680)
Endowment Income	0	0	0
Grants and Contracts	1,136,878	7,684,855	2,113,441
Indirect Cost Recovered	1,673,904	1,645,601	907,651
Gifts	752,253	626,299	533,275
Federal Funds	0	0	0
Hospitals	0	0	0
All Other Sources	624,658	176,998	(235,303)
TOTAL	4,239,926	10,118,373	3,320,253

Overview and Analysis of Campus Operations

The actual self-generated revenues equal the budgeted amount for this category. At year end, a transfer is made from indirect cost recovery revenue to self-generated revenue to bring the actual collected up to budget.

Negative expenditures in operating services occur as a result of core operations. Core billings are accumulated as cost recoveries (negative expenditures) in 3890 object code, though the expenditures associated with core operations are charged to the object code associated with the expenditure, much of which is not in the Operating Services category (i.e., personnel, supplies, etc.)

PBRC has one general ledger mapping account it uses for all other restricted sources, which includes indirect cost recoveries accounts. The ending fund balance for this account is \$672,348 which is reflected on the report as Indirect Cost Recoveries (balance \$907,651) and All Other Sources (balance - \$235,303). The actual balance equals these two balances netted together.

Semi -Annual Overview of Restricted Operations

Campus: Pennington Biomedical Research Center

Show Expenditures As Positive	Actual Amount for each Semi-Annual Period in FY 2014-2015						
	Acct/Fund Balance	1st & 2nd Quarter			3rd & 4th Quarter		
		Revenues	Expenses, Transfers, & ICR	Fund Balance	Revenues	Expenses, Transfers, & ICR	Fund Balance
Revenues							
Restricted State Appropriations		0		0	0		0
Restricted Fees		0		0	0		0
Sales & Svcs of Educ. Activ's	42,461	20,160	51,466	11,155	87,343	68,629	29,869
Auxiliaries (List)							0
1 Pennington Stores	9,772	606,148	642,455	(26,535)	726,243	728,388	(28,680)
2		0		0	0		0
3		0		0	0		0
4		0		0	0		0
5		0		0	0		0
6		0		0	0		0
7		0		0	0		0
8		0		0	0		0
9		0		0	0		0
10		0		0	0		0
11		0		0	0		0
12		0		0	0		0
13		0		0	0		0
14		0		0	0		0
15		0		0	0		0
Endowment Income		0		0	0		0
Grants and Contracts							
Federal	(10,511)	13,944,340	9,371,029	4,562,799	5,311,232	9,855,545	18,486
State and Local	20,226	3,140,088	2,180,641	979,673	2,937,171	3,909,639	7,205
Private	1,127,163	4,223,975	3,208,756	2,142,382	3,148,136	3,202,769	2,087,749
Indirect Cost Recovered	1,673,904	3,563,785	3,592,088	1,645,601	3,025,749	3,763,699	907,651
Gifts	752,253	1,438,374	1,564,328	626,299	1,555,188	1,648,212	533,275
Federal Funds		0		0	0		0
Hospitals							
Hospital - Commercial/Self-Pay		0		0	0		0
Physician Practice Plans		0		0	0		0
Medicare		0		0	0		0
Medicaid		0		0	0		0
Uncompensated Care Costs		0		0	0		0
Sponsored Grants and Contracts		0		0	0		0
Sales and Services Other		0		0	0		0
All Other Sources	624,658	101,529	549,189	176,998	490,174	902,475	(235,303)
TOTAL	4,239,926	27,038,399	21,159,952	10,118,373	17,281,236	24,079,357	3,320,253


Report on Restricted Operations

PBRC has one general ledger mapping account it uses for all other restricted sources, which includes indirect cost recoveries accounts. The ending fund balance for this account is \$672,348 which is reflected on the report as Indirect Cost Recoveries (balance \$907,651) and All Other Sources (balance -\$235,303). The actual balance equals these two balances netted together.

LSUE

Office of
Academic Affairs

TO: Dr. F. King Alexander, President, LSU

FROM: Dr. S. Renee Robichaux, Interim Chancellor 
and Vice Chancellor for Academic Affairs

DATE: July 30, 2015

SUBJECT: Fourth Quarter Budget Report Fiscal Year 2014-2015

LSU Eunice continues to face significant budget challenges. Our revenue shortfall for FY 2014-15 was approximately \$242,000. We have experienced revenue shortfalls since FY 2011-12 with the most significant occurring in FY 2012-13 due to our failure of the GRAD Act. These reoccurring shortfalls have necessitated the use of reserve funds to balance the budget. Currently, our reserve funds amount to approximately \$1.5 million. If we continue to experience revenue shortfalls, our reserves will be depleted in approximately two-three years.

The FY 2014-15 deficit can be contributed to the following factors that have occurred over the last five years: decline in enrollment; decline in Student Credit Hour (SCH) production; decline in preparatory student enrollment; decrease in Full Time Equivalents (FTE's). These factors, coupled with the decrease in state funding and mandatory budget adjustments, have led to the current situation.

Although the climb will be uphill, we have a committed team that is dedicated to our mission and a community that is ready to embrace LSU Eunice. The key to our recovery is to increase enrollment and increase funding through workforce partnerships and private donations.

In order to reverse the declining enrollment, LSU Eunice has entered into several 2+2 agreements with LSU Alexandria and is in the process of finalizing several more with LSU A&M. A formal bridge program has been put in place between LSUE and UL Lafayette. Although our desire is to transfer students to an LSU campus, many of our area students choose UL Lafayette because they are place-bound. The bridge arrangement allows us to serve their needs, as well as increase our enrollment. The pre-engineering program has been resurrected and we are partnering with LSU A&M in a cross-enrollment initiative. We have designed a Certificate of Technical Studies for Chemistry Laboratory Technicians and are awaiting approval from SACSCOC on the prospectus. Heads of the academic divisions are attending career fairs and recruiting events to actively recruit students along with recruiters. We have also implemented a "Bengal Day" for high school juniors. In addition, the availability of the WISE funds allowed us to increase our scholarship offers to students majoring in the disciplines of Science, Technology, Engineering, and Math (STEM). We are also more aggressively recruiting high schools to participate in the dual enrollment program and have a new person in charge of that program. Changes in the funding structure for the dual enrollment program, along with increased competition from South Louisiana Community College, have significantly impacted our enrollment in the program.

We have experienced modest gains as a result of more intense efforts on recruitment and retention over the last year. From fall 2013 to fall 2014, LSUE experienced a 2.3% enrollment increase; a 1.7% increase in SCH's; and a 1.7% increase in FTE's.

Appendix A
Semi-Annual Revenues and Expenditures Executive Summary

Unrestricted Operations		Actual Amount for each semi-annual period in 2014-15		
	Adjusted Operating Budget	1st & 2nd Quarter	3rd & 4th Quarter	Cumulative Total
Revenues				
General Fund	4,560,182	2,704,415	1,855,767	4,560,182
Statutory Dedications	301,858	93,155	208,703	301,858
Interim Emergency Board	0	0	0	0
Interagency Transfers	0	0	0	0
Interagency Transfers - Federal Stimulus	0	0	0	0
Self Generated Revenues	7,881,513	6,380,119	596,021	6,976,140
Federal Funds	0	0	0	0
Total Revenues	12,743,553	9,177,689	2,660,491	11,838,180
Expenditures by Object:				
Salaries		3,174,060	3,214,064	6,388,124
Other Compensation		27,625	25,767	53,392
Related Benefits		1,551,606	1,818,640	3,370,246
Personal Services		4,753,291	5,058,471	9,811,762
Travel		13,966	29,197	43,163
Operating Services		855,182	114,211	969,393
Supplies		321,245	90,034	411,279
Operating Expenses		1,190,393	233,442	1,423,835
Professional Services		26,488	3,247	29,735
Other Charges		238,201	199,456	437,657
Debt Services		0	0	0
Interagency Transfers		0	0	0
Other Charges		264,689	202,703	467,392
General Acquisitions		32,349	18,292	50,641
Library Acquisitions		34,453	8,090	42,543
Major Repairs		22,327	19,680	42,007
Acquisitions and Major Repairs		89,129	46,062	135,191
Total Expenditures		6,297,502	5,540,678	11,838,180
Expenditures by Function:				
Instruction		2,909,864	3,125,294	6,035,158
Research		0	0	0
Public Service		0	0	0
Academic Support (Includes Library)		321,217	287,385	608,602
Academic Expenditures		3,231,081	3,412,679	6,643,760
Student Services		484,736	514,919	999,655
Institutional Support		1,182,777	863,791	2,046,568
Scholarships/Fellowships		225,590	181,989	407,579
Plant Operations/Maintenance		1,173,318	567,300	1,740,618
Hospital		0	0	0
Transfers out of agency		0	0	0
Athletics		0	0	0
Other		0	0	0
Non-Academic Expenditures		3,066,421	2,127,999	5,194,420
Total Expenditures		6,297,502	5,540,678	11,838,180

**LSU Eunice
Restricted Operations**

Semi-Annual Revenues and Expenditures Executive Summary

	Beginning Acct/Fund Balance	1st & 2nd Quarter Fund Balance	3rd & 4th Quarter Fund Balance
State Appropriations	0	0	0
Restricted Fees	245,054	723,778	292,301
Sales and Services of Educational Activities	0	0	0
Auxiliaries	1,791,810	2,146,753	1,903,672
Endowment Income	81,394	82,159	92,466
Grants and Contracts	45,639	180,074	47,771
Indirect Cost Recovered	398,325	415,539	188,225
Gifts	20,002	64,931	20,688
Federal Funds	0	0	0
Hospitals	5,174	5,174	5,174
All Other Sources	0	0	0
TOTAL	2,587,398	3,618,408	2,550,297

Overview and Analysis of Campus Operations

LSU Eunice's expenditures exceeded revenues by \$242,384.31; therefore, reserve funds were used to balance the unrestricted budget for FY 2014/2015. Contributing factors for the shortfall were decline in enrollment and state funding.

Semi -Annual Overview of Restricted Operations

Campus: **LSU Eunice**

Show Expenditures As Positive	Actual Amount for each Semi-Annual Period in FY 2014-2015						
	Acct/Fund Balance	1st & 2nd Quarter			3rd & 4th Quarter		
		Revenues	Expenses, Transfers, & ICR	Fund Balance	Revenues	Expenses, Transfers, & ICR	Fund Balance
Revenues							
Restricted State Appropriations		0		0	0		0
Restricted Fees	245,054	646,189	167,465	723,778	49,600	481,077	292,301
Sales & Svcs of Educ. Activ's		0		0	0		0
Auxiliaries (List)							0
1 - Athletics	(255,499)	428,923	232,424	(59,000)	43,799	275,317	(290,518)
2 - Bookstore	1,418,523	935,967	872,638	1,481,852	730,008	671,104	1,540,756
3 - Student Media	89,673	6,800	15,437	81,036	1,352	6,057	76,331
4 - Union	539,113	158,123	54,371	642,865	15,999	81,761	577,103
5		0		0	0		0
6		0		0	0		0
7		0		0	0		0
8		0		0	0		0
9		0		0	0		0
10		0		0	0		0
11		0		0	0		0
12		0		0	0		0
13		0		0	0		0
14		0		0	0		0
15		0		0	0		0
Endowment Income	81,394	2,065	1,300	82,159	14,797	4,490	92,466
Grants and Contracts							
Federal	0	2,643,224	2,713,122	(69,898)	2,607,460	2,539,629	(2,067)
State and Local	2,397	438,072	235,745	204,724	(85,477)	116,651	2,596
Private	43,242	3,000	994	45,248	18,925	16,931	47,242
Indirect Cost Recovered	398,325	17,214		415,539	(227,314)		188,225
Gifts	20,002	207,537	162,608	64,931	137,086	181,329	20,688
Federal Funds		0		0	0		0
Hospitals							
Hospital - Commercial/Self-Pay		0		0	0		0
Physician Practice Plans		0		0	0		0
Medicare		0		0	0		0
Medicaid		0		0	0		0
Uncompensated Care Costs		0		0	0		0
Sponsored Grants and Contracts		0		0	0		0
Sales and Services Other	5,174	0		5,174	0		5,174
All Other Sources		0		0	0		0
TOTAL	2,587,398	5,487,114	4,456,104	3,618,408	3,306,235	4,374,346	2,550,297


Report on Restricted Operations

Auxiliaries--Athletics: Increased efforts have been made to decrease athletic expenditures. The negative fund balance had increased from (\$128,150) in 2012-13 to (\$255,500) in 2013-14 by \$127,350. From 2013-14 to 2014-15, the negative fund balance increased by \$35,018 which was 73% less than the previous year. Fundraising by athletics has helped to reduce the amount of expenditures for 2014-15. These fundraising events will continue into FY 2015-16 to lessen the negative fund balance.

Grants and Contracts--Federal: Since federal grants are on a cost reimbursable basis, the amount is drawn later and will be recovered next fiscal year.



TO: Dr. F. King Alexander
President, Louisiana State University

FROM: Jack M. Weiss 
Chancellor

DATE: July 30, 2015

RE: LSU Paul M. Hebert Law Center
Executive Summary
FY 2014-2015 Semi-Annual Report on the Budget – Second Half Activities

The Law Center continued the careful management of its expenditures in fiscal year 2014-15.

In the aggregate, unrestricted revenues collected and expenditures incurred were generally consistent with expected budgetary allocations. Expenses for the research and public services functions were in line with annual budget after summer research and interdisciplinary lecture expenditures were recognized in our accounting system in the last quarter.

Restricted fees were generated by the collection of student technology fees and student bar association fees. Revenues from educational activities were realized through the sale of books and materials.

The Law Center's core academic mission remains intact, despite the fact that the Law Center had a financially challenging year. Although the entering class of 1L students increased from the year before, a previous large graduating class resulted in a net decrease in enrollment. The Law Center increased the amount of its tuition, but it also used more tuition discounting in order to attract the best students. The Law Center responded to the revenue gap by taking a very conservative approach to spending. It also relied more on privately-generated funds.

The Law Center anticipates that the fall 2015 1L class will be smaller than last year's incoming class. The Law Center continues to revise its enrollment strategies with the assistance of consulting firm Ruffalo Noel Levitz (formerly Noel-Levitz) to maximize net tuition revenue.

Unrestricted Operations		Actual Amount for each semi-annual period in 2014-15		
	Adjusted Operating Budget	1st & 2nd Quarter	3rd & 4th Quarter	Cumulative Total
Revenues				
General Fund	4,719,016	2,780,208	1,938,808	4,719,016
Statutory Dedications	409,425	148,796	260,629	409,425
Interim Emergency Board	0	0	0	0
Interagency Transfers	0	0	0	0
Interagency Transfers - Federal Stimulus	0	0	0	0
Self Generated Revenues	19,610,513	12,117,258	3,516,460	15,633,718
Federal Funds	0	0	0	0
Total Revenues	24,738,954	15,046,262	5,715,897	20,762,159
Expenditures by Object:				
Salaries		4,666,190	4,907,408	9,573,598
Other Compensation		104,110	91,418	195,528
Related Benefits		1,608,894	2,035,319	3,644,213
Personal Services		6,379,193	7,034,145	13,413,338
Travel		131,903	54,195	186,098
Operating Services		1,177,769	844,912	2,022,680
Supplies		92,326	46,117	138,443
Operating Expenses		1,401,999	945,223	2,347,222
Professional Services		95,727	37,226	132,953
Other Charges		3,885,777	866,457	4,752,234
Debt Services		0		0
Interagency Transfers		0	0	0
Other Charges		3,981,504	903,683	4,885,187
General Acquisitions		0	3,584	3,584
Library Acquisitions		25,789	87,038	112,827
Major Repairs		0	0	0
Acquisitions and Major Repairs		25,789	90,622	116,411
Total Expenditures		11,788,485	8,973,673	20,762,159
Expenditures by Function:				
Instruction		4,291,983	4,819,227	9,111,210
Research		183,158	563,021	746,179
Public Service		28,088	16,778	44,866
Academic Support (Includes Library)		1,104,584	706,319	1,810,903
Academic Expenditures		5,607,812	6,105,346	11,713,159
Student Services		698,114	618,689	1,316,803
Institutional Support		1,214,431	937,179	2,151,609
Scholarships/Fellowships		3,831,974	880,707	4,712,682
Plant Operations/Maintenance		436,154	431,752	867,906
Hospital		0	0	0
Transfers out of agency		0	0	0
Athletics		0	0	0
Other		0	0	0
Non-Academic Expenditures		6,180,673	2,868,327	9,049,000
Total Expenditures		11,788,485	8,973,673	20,762,159

	Beginning Acct/Fund Balance	1st & 2nd Quarter Fund Balance	3rd & 4th Quarter Fund Balance
State Appropriations	0	0	0
Restricted Fees	194,077	265,572	86,912
Sales and Services of Educational Activities	388,329	316,402	142,788
Auxiliaries	0	0	0
Endowment Income	589,143	579,829	603,891
Grants and Contracts	(28,644)	5,665	0
Indirect Cost Recovered	136,024	126,669	127,443
Gifts	27,856	20,341	14,053
Federal Funds	0	0	0
Hospitals	0	0	0
All Other Sources	343,700	343,700	363,009
TOTAL	1,650,485	1,658,179	1,338,096

Overview and Analysis of Campus Operations

In the aggregate, unrestricted revenues collected and expenditures incurred were generally consistent with expected budgetary allocations. Expenses for the research and public services functions were in line with annual budget after summer research and interdisciplinary lecture expenditures were recognized in our accounting system in the last quarter.

The restricted fees were associated with the collection of Student Technology and Student Bar Association. Revenues from sales and services of educational activities were realized through the sale of books and materials.

The Law Center's core academic mission remains intact despite a financially challenging year. The Law Center responded by taking a very conservative approach to spending. It also relied on privately-generated funds. The Law center raised tuition in order for revenues to remain almost the same as 2013-2014, even though tuition discounting grew in order to attract the best students.

Semi -Annual Overview of Restricted Operations

Campus: **LSU Paul M. Hebert Law Center**

Show Expenditures As Positive	Actual Amount for each Semi-Annual Period in FY 2014-2015						
	Acct/Fund Balance	1st & 2nd Quarter			3rd & 4th Quarter		
		Revenues	Expenses, Transfers, & ICR	Fund Balance	Revenues	Expenses, Transfers, & ICR	Fund Balance
Revenues							
Restricted State Appropriations		0		0	0		0
Restricted Fees	194,077	128,439	56,943	265,572	35,334	213,995	86,912
Sales & Svcs of Educ. Activ's	388,329	57,344	129,271	316,402	38,465	212,079	142,788
Auxiliaries (List)							0
1		0		0	0		0
2		0		0	0		0
3		0		0	0		0
4		0		0	0		0
5		0		0	0		0
6		0		0	0		0
7		0		0	0		0
8		0		0	0		0
9		0		0	0		0
10		0		0	0		0
11		0		0	0		0
12		0		0	0		0
13		0		0	0		0
14		0		0	0		0
15		0		0	0		0
Endowment Income	589,143	79,769	89,083	579,829	126,106	102,044	603,891
Grants and Contracts							
Federal		0		0	0		0
State and Local		0		0	0		0
Private	(28,644)	35,014	704	5,665	(3,605)	2,060	0
Indirect Cost Recovered	136,024	0	9,355	126,669	0	(774)	127,443
Gifts	27,856	384,993	392,508	20,341	1,299,475	1,305,763	14,053
Federal Funds		0		0	0		0
Hospitals							
Hospital - Commercial/Self-Pay		0		0	0		0
Physician Practice Plans		0		0	0		0
Medicare		0		0	0		0
Medicaid		0		0	0		0
Uncompensated Care Costs		0		0	0		0
Sponsored Grants and Contracts		0		0	0		0
Sales and Services Other		0		0	0		0
All Other Sources	343,700	0		343,700	19,309		363,009
TOTAL	1,650,485	685,559	677,865	1,658,179	1,515,085	1,835,168	1,338,096

Report on Restricted Operations

The restricted fees were associated with the collection of Student Tech and Student Bar Association fees for Summer and Fall 2014 and Spring 2015.

Revenues from sales and services of educational activities were realized through the sale of books and materials.



Office of Vice President for Agriculture

Date: July 31, 2015

To: F. King Alexander, President and Chancellor
LSU System

From: William Richardson, Vice President for Agriculture
LSU Agricultural Center

RE: Fourth Quarter Budget Report for FY 2014-2015

The AgCenter continues to experience significant budgetary challenges. As always, we note that because the AgCenter is a nonstudent campus, increases in tuition and student fees are not available as a revenue source and the GRAD act provides no funding relief. As stated in the last report, the AgCenter continues to support core mission programs on self-generated revenue due to the decline in state appropriated funds. Maximum capacity has been met, and now exceeded, regarding use of these funds. FY14-15 required depleting most existing balances in these accounts and the anticipated new revenue for FY15-16 will not cover needs. Even without a shortfall, heavy reliance on these funds is a serious concern because these funds lack the stability of appropriated funding sources.

The \$2 million appropriated to the AgCenter by the legislature will help cover the gap for FY15-16, but these are not recurring funds and so will not be available in FY16-17. In addition to using this \$2 million in FY15-16, the AgCenter will use its remaining pools of accumulated non-recurring funds, continue a hiring freeze and offer a retirement incentive plan. The retirement incentive plan will generate some revenue in FY15-16, but most of the funds in the resulting vacancies will be used for terminal leave and incentive payments. The real savings will come in FY16-17 when all of the funds in the vacancies are available. However, these funds will have to be used to substitute for the approximate \$3 million of non-recurring funds being used for FY15-16. Any additional unfunded mandates and/or budget reductions will force continuation of a hiring freeze in FY16-17. The current situation also leaves no room for faculty raises, an issue that is problematic for all campuses.

The above actions, while helping to balance the AgCenter's budget, continue to dramatically erode AgCenter's staffing. The AgCenter has lost approximately 400 positions since 2008. These were filled positions vacated through attrition (resignation, retirement or layoff), not vacancies that were placeholders. It is already difficult to maintain a 4-H agent in each parish and ANR (agriculture and natural resources) extension agents are spread too thin. The AgCenter is running out of basic farm labor at its research stations and faculty numbers are already below critical mass at several stations. Departmental faculty numbers also are quickly declining, leaving gaps in the necessary technical expertise to offer comprehensive programs. This scenario makes it

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President F. King Alexander
July 31, 2015
Page Two

extremely difficult for the AgCenter to support the state's myriad of agricultural commodities, and maintain critical research and extension functions in academic departments. The College of Agriculture is seriously impacted since there must be sufficient faculty in the various technical areas in each discipline to teach the essential components of undergraduate and graduate degree programs. While grant funds per faculty member remain stable or increase, there is a decline in overall grant funding because of lower faculty numbers. There are similar effects on other sources of revenue such as patent royalties, self-generated farm income, etc.

To meet its ongoing budgetary challenges, since 2000 the AgCenter has implemented several reorganizations and made drastic changes in program delivery methods. The reorganizations include the blending of field and departmental research and extension functions that occurred from 2002-2004; along with consolidation of departments and regions and reorganization of administrative units over the last several years. In early 2013 the AgCenter's upper level administrative structure was reorganized from a functional basis (extension and research) to a broad discipline basis (plants, animals, food and nutrition, and 4H). In late 2013, the position of Vice President for Agriculture also assumed the role of Dean of the College of Agriculture allowing for joint administration of research, extension and teaching. On the program delivery side, the AgCenter has increased grant activity, has one of the best records in higher education for patents and royalties, and has made broad use of technology to deliver its extension programs. The AgCenter has one of the best extension web sites in the U.S. and makes extensive use of social media. Unfortunately, despite resulting gains in efficiencies and effectiveness, the AgCenter now faces the need to rethink its model of core program delivery through parish offices, research stations, and departments.

On the revenue side, in addition to its state appropriation, the AgCenter receives a federal appropriation which fortunately has been fairly stable, although this could change with pressures at the federal level to move toward competitive grants. Support from local governments has also been stable with some modest growth. The AgCenter receives significant funds from tech transfer and oil and gas royalties, all of which are now directly supporting salaries and support for extension and research faculty. Over one million dollars is transferred annually to the LSU System, now University Administration. If the anticipated efficiency gains from LSU2015 materialize, there will be an opportunity for much of this funding to remain with the AgCenter in the future since the AgCenter has one of the most serious budgetary problems of all campuses. Agricultural industry and commodity groups already provide funding through fees and grants. 4H children are charged in various ways for their programs. Most nutrition programs are provided through federal grants.

The AgCenter's primary source of funding is its state appropriation and it is clear that at the current level it will not sustain the AgCenter's mission. All alternative sources of funds have been fully utilized. As stated above, the means used by most other campuses –

President F. King Alexander
July 31, 2015
Page Three

raising tuition – is not an option for the AgCenter. The bottom line is that research and extension programs require an adequate source of funding, and in return they contribute many times over to Louisiana's economic development and the well-being of its citizens. *To rectify this situation, it is critical that adequate funding for AgCenter programs be a legislative priority for FY16-17.*

On a positive note, joint administration of the College of Agriculture (COA) is going very well. Staffing and budgetary decisions are being made jointly which is especially helpful in managing limited resources. The AgCenter and the COA are working jointly on recruiting, development and alumni relations. In cooperation with the LSU A&M campus, steps have been taken to have a recruiting presence at all of the AgCenter's field locations and through the 4H program. These are tremendous opportunities for the COA and all LSU campuses.

Louisiana has an abundance of natural resources, allowing agriculture to be one of the largest industries in the State. The AgCenter is an essential contributor to the health and growth of that industry. From a program standpoint, the AgCenter has had an excellent year. Faculty and staff are committed to the AgCenter's mission and have a strong, positive impact on the State. Your continued support and visibility at AgCenter offices and events is welcome and appreciated. However, the loss of positions through necessary hiring freezes and the planned retirement incentive is weighing heavily on our units, faculty and staff, and programs. The AgCenter intends to make every effort to maintain its most critical programs, but this can only be done within available resources.

Sincerely,



William B. Richardson
Vice President for Agriculture
and Dean of the College of Agriculture

xc: Ms. Ann Coulon
Mr. Todd Barre

Appendix A
Semi-Annual Revenues and Expenditures Executive Summary

Unrestricted Operations		Actual Amount for each semi-annual period in 2014-15		
	Adjusted Operating Budget	1st & 2nd Quarter	3rd & 4th Quarter	Cumulative Total
Revenues				
General Fund	64,200,388	37,588,980	26,611,408	64,200,388
Statutory Dedications	5,218,831	1,874,932	3,343,899	5,218,831
Interim Emergency Board	0	0	0	0
Interagency Transfers	0	0	0	0
Interagency Transfers - Federal Stimulus	0	0	0	0
Self Generated Revenues	6,807,967	2,761,813	3,469,564	6,231,377
Federal Funds	13,018,275	2,679,745	8,978,704	11,658,449
Total Revenues	89,245,461	44,905,470	42,403,575	87,309,045
Expenditures by Object:				
Salaries		24,293,152	22,352,372	46,645,524
Other Compensation		1,360,374	1,507,679	2,868,053
Related Benefits		13,869,875	12,049,869	25,919,745
Personal Services		39,523,402	35,909,920	75,433,322
Travel		538,844	771,331	1,310,175
Operating Services		3,792,800	353,446	4,146,246
Supplies		2,101,925	2,896,097	4,998,022
Operating Expenses		6,433,569	4,020,874	10,454,443
Professional Services		253,549	302,722	556,271
Other Charges		85,540	209,574	295,114
Debt Services		0	0	0
Interagency Transfers		0	0	0
Other Charges		339,089	512,296	851,385
General Acquisitions		348,432	195,568	543,999
Library Acquisitions		0	0	0
Major Repairs		14,896	11,000	25,896
Acquisitions and Major Repairs		363,327	206,568	569,895
Total Expenditures		46,659,387	40,649,658	87,309,045
Expenditures by Function:				
Instruction		0	0	0
Research		21,084,184	18,763,250	39,847,434
Public Service		16,664,462	17,138,009	33,802,470
Academic Support (Includes Library)		1,813,120	1,652,140	3,465,260
Academic Expenditures		39,561,766	37,553,399	77,115,165
Student Services		0	0	0
Institutional Support		5,081,156	2,974,646	8,055,801
Scholarships/Fellowships		0	0	0
Plant Operations/Maintenance		2,016,465	85,784	2,102,249
Hospital		0	0	0
Transfers out of agency		0	35,830	35,830
Athletics		0	0	0
Other		0	0	0
Non-Academic Expenditures		7,097,621	3,096,260	10,193,880
Total Expenditures		46,659,387	40,649,658	87,309,045

	Beginning Acct/Fund Balance	1st & 2nd Quarter Fund Balance	3rd & 4th Quarter Fund Balance
State Appropriations	0	0	0
Restricted Fees	0	0	0
Sales and Services of Educational Activities	1,591,178	1,681,845	1,907,480
Auxiliaries	0	0	0
Endowment Income	288,562	296,794	367,064
Grants and Contracts	166,039	4,729,043	(174,760)
Indirect Cost Recovered	7,386,027	6,662,875	6,282,483
Gifts	5,952,486	6,810,566	6,061,965
Federal Funds	0	0	0
Hospitals	0	0	0
All Other Sources	7,705,962	10,629,769	4,452,657
TOTAL	23,090,253	30,810,893	18,896,889

Overview and Analysis of Campus Operations

We continue to evaluate all our operations to make most efficient use of resources. Without a doubt, our ability to deliver the level and range of research and educational programs needed has been affected by continuous budget reductions, increasing mandated costs and spending/hiring freezes. The cumulative amount of the budget reductions are staggering. We have streamlined programs, reorganized, made major staff reductions and implemented other cost savings measure to maximize resources. We are focused on making sure that scarce resources are allocated to our most critical programs, to meet core mission of improving the lives of Louisiana citizens and to provide the most we can for every dollar invested in the LSU AgCenter. With all of these efforts, our core programs are still in jeopardy.

No operational funds from academic areas were moved to non-academic units. Non-academic funds were moved to academic units to support graduate assistantships and the healthy communities initiative.

Semi -Annual Overview of Restricted Operations

Campus: **LSU AgCenter**

Show Expenditures As Positive	Actual Amount for each Semi-Annual Period in FY 2014-2015						
	Acct/Fund Balance	1st & 2nd Quarter			3rd & 4th Quarter		
		Revenues	Expenses, Transfers, & ICR	Fund Balance	Revenues	Expenses, Transfers, & ICR	Fund Balance
Revenues							
Restricted State Appropriations		0		0	0		0
Restricted Fees		0		0	0		0
Sales & Svcs of Educ. Activ's	1,591,178	478,025	387,358	1,681,845	1,080,898	855,263	1,907,480
Auxiliaries (List)							0
1		0		0	0		0
2		0		0	0		0
3		0		0	0		0
4		0		0	0		0
5		0		0	0		0
6		0		0	0		0
7		0		0	0		0
8		0		0	0		0
9		0		0	0		0
10		0		0	0		0
11		0		0	0		0
12		0		0	0		0
13		0		0	0		0
14		0		0	0		0
15		0		0	0		0
Endowment Income	288,562	41,567	33,335	296,794	114,288	44,019	367,064
Grants and Contracts							
Federal	(35,072)	2,595,447	3,134,772	(574,397)	4,785,810	4,254,984	(43,571)
State and Local	(941,406)	9,897,029	6,164,728	2,790,895	3,982,922	8,154,887	(1,381,070)
Private	1,142,516	4,060,898	2,690,870	2,512,545	1,687,847	2,950,510	1,249,881
Indirect Cost Recovered	7,386,027	1,214,729	1,937,881	6,662,875	1,622,647	2,003,040	6,282,483
Gifts	5,952,486	1,830,573	972,493	6,810,566	913,575	1,662,175	6,061,965
Federal Funds		0		0	0		0
Hospitals							
Hospital - Commercial/Self-Pay		0		0	0		0
Physician Practice Plans		0		0	0		0
Medicare		0		0	0		0
Medicaid		0		0	0		0
Uncompensated Care Costs		0		0	0		0
Sponsored Grants and Contracts		0		0	0		0
Sales and Services Other		0		0	0		0
All Other Sources	7,705,962	7,671,819	4,748,011	10,629,769	2,991,948	9,169,060	4,452,657
TOTAL	23,090,253	27,790,088	20,069,448	30,810,893	17,179,935	29,093,939	18,896,889

Report on Restricted Operations

Revenues and expenditures associated with our restricted operations have progressed as planned.



Executive Summary

FY 2014-15 Final Report on the Budget

Throughout the fiscal year we monitored and took actions to manage funding reductions that were outlined in the Chancellor's Narrative for the 2014-2015 Operating Budget:

Threats

- Continued increases in employer contributions to retirement and health insurance.
- The impact of the federal spending on support for sponsored research.
- Concern over the level of state support for higher education and hospital partnerships.

Mechanisms for Coping with Threats

- Revenue Generation
 - Emphasis on creating and enhancing alternative sources of funding by generating funds from patient care services, additional overhead support from private patient care contracts, and billing and collection efficiencies.
 - Our campus sought and expanded relationships and affiliations with private and not-for-profit health care entities.
- Cost Containment
 - LSUHSC at New Orleans limited new hires to critical needs mainly in the areas of instruction, patient care, and sponsored research.
 - We continued to curtail expenditures for travel, professional services, and acquisitions as much as possible.

Unrestricted Operations

Discuss significant revenues collected and expenses incurred variances in relation to the budget.

- Revenues
 - State General Funds have been drawn down completely.
 - Statutory Dedication appropriations including the Self Fund and Tobacco Tax Fund revenues, which are passed through to the Louisiana Cancer Research Center (LCRC) for research and smoking cessation programs, were drawn down completely.

- Self-Generated Revenue- There are four major components to this means of financing: student tuition and fees; contracts with Louisiana Children’s Medical Center for LSU Interim Hospital in New Orleans, Our Lady of the Lake in Baton Rouge, and Lafayette General for University Medical Center in Lafayette; Sales and Services of Educational Departments (primarily the Dental Student and Resident Clinics); and other sources. In total, we generated \$33.3 million less than our operating budget for Fees and Self-Generated Revenues.
 - We exceeded our tuition and fee budget by \$1.2 million due to higher enrollment and more non-resident fees than anticipated.
 - We exceeded our other sources budget by \$.2 million largely due to rebates we earned for our procurement card program.
 - The \$34.7 million in revenues from the hospital contracts are overstated as the revenues and expenditures for patient services and graduate medical education at these facilities are reflected under restricted private grants and contracts. This issue has been addressed in the 2015-2016 appropriation.
- Expenditures
 - Spending was within the parameters of our overall operating budget.
 - Salaries and Related Benefits- Lagged well below budget due to the overstatement of hospital contract budgets under the category of Self-Generated Revenues.

Restricted Operations

Discuss significant revenues collected and expenses incurred variances in relation to the budget.

- Revenues
 - Total restricted revenues were \$366.6 million. This is \$40 million above what was budgeted last July.
 - Nearly all of this growth was in private contracts. This validates our emphasis on increasing contracts for graduate medical education and clinical care.
 - Expenditures did increase over FY 14. They were driven by a 4% salary increase granted in January 2015; increased employer contributions to retirement and health insurance and increased additional compensation to clinical faculty under the practice plan related to the growth in clinical contracts.
 - Restricted revenues exceeded expenditures by over \$16 million. Combined with the positive operating results in FY 14, our campus is close to reversing the losses LSUHSC New Orleans experienced in FY 12 and FY 13 due to cuts in state general funds and uncertainty over funding for graduate medical education.

Unrestricted Operations		Actual Amount for each semi-annual period in 2014-15		
	Adjusted Operating Budget	1st & 2nd Quarter	3rd & 4th Quarter	Cumulative Total
Revenues				
General Fund	69,277,530	29,243,125	40,034,405	69,277,530
Statutory Dedications	20,376,253	2,464,448	17,911,805	20,376,253
Interim Emergency Board	0	0	0	0
Interagency Transfers	0	0	0	0
Interagency Transfers - Federal Stimulus	0	0	0	0
Self Generated Revenues	81,287,990	39,530,624	8,511,146	48,041,770
Federal Funds	0	0	0	0
Total Revenues	170,941,773	71,238,197	66,457,356	137,695,553
Expenditures by Object:				
Salaries	96,954,751	30,205,230	32,698,682	62,903,913
Other Compensation	1,204,013	719,118	746,055	1,465,173
Related Benefits	25,097,123	12,602,289	11,144,200	23,746,489
Personal Services	123,255,887	43,526,637	44,588,937	88,115,575
Travel	188,797	53,650	18,574	72,224
Operating Services	11,942,092	5,522,500	8,040,056	13,562,556
Supplies	4,488,520	1,854,961	2,564,802	4,419,763
Operating Expenses	16,619,409	7,431,111	10,623,431	18,054,542
Professional Services	1,171,714	388,914	1,153,852	1,542,767
Other Charges	19,737,857	3,724,859	17,070,440	20,795,300
Debt Services	114,780	(13)	111,291	111,278
Interagency Transfers	7,946,972	2,086,162	4,702,964	6,789,125
Other Charges	28,971,323	6,199,922	23,038,547	29,238,470
General Acquisitions	222,659	218,656	134,973	353,629
Library Acquisitions	1,872,495	1,515,212	418,126	1,933,337
Major Repairs	0	19,946	(19,946)	0
Acquisitions and Major Repairs	2,095,154	1,753,814	533,153	2,286,967
Total Expenditures	170,941,773	58,911,484	78,784,069	137,695,553
Expenditures by Function:				
Instruction	91,479,443	27,098,512	28,977,230	56,075,742
Research	16,923,023	4,016,872	12,491,959	16,508,831
Public Service	6,535,890	505,204	6,030,686	6,535,890
Academic Support (Includes Library)	12,783,542	6,646,842	7,167,033	13,813,875
Academic Expenditures	127,721,898	38,267,429	54,666,909	92,934,338
Student Services	2,886,806	1,409,449	1,573,307	2,982,756
Institutional Support	15,496,627	7,953,974	8,992,895	16,946,869
Scholarships/Fellowships	4,027,883	2,066,234	1,405,778	3,472,012
Plant Operations/Maintenance	20,693,779	9,212,071	12,033,889	21,245,960
Hospital	0	0	0	0
Transfers out of agency	114,780	2,326	111,291	113,618
Athletics	0	0	0	0
Other	0	0	0	0
Non-Academic Expenditures	43,219,875	20,644,055	24,117,160	44,761,215
Total Expenditures	170,941,773	58,911,484	78,784,069	137,695,553

	Beginning Acct/Fund Balance	1st & 2nd Quarter Fund Balance	3rd & 4th Quarter Fund Balance
State Appropriations	0	0	0
Restricted Fees	3,178,904	3,826,571	3,226,498
Sales and Services of Educational Activities	(1,558,464)	(5,233,429)	(3,854,931)
Auxiliaries	2,532,395	5,281,663	3,344,111
Endowment Income	1,369,292	1,185,950	1,214,823
Grants and Contracts	65,212,932	39,738,367	89,467,712
Indirect Cost Recovered	15,005,476	13,528,089	12,438,084
Gifts	773,452	666,546	721,001
Federal Funds	0	0	0
Hospitals	16,161,197	15,116,320	15,031,890
All Other Sources	5,390,393	2,956,308	2,845,777
TOTAL	108,065,577	77,066,384	124,434,965

Overview and Analysis of Campus Operations

Please see the attached executive summary.

Semi -Annual Overview of Restricted Operations

Campus: **LSU Health Sciences Center-New Orleans**

Show Expenditures As Positive	Actual Amount for each Semi-Annual Period in FY 2014-2015						
	Acct/Fund Balance	1st & 2nd Quarter			3rd & 4th Quarter		
		Revenues	Expenses, Transfers, & ICR	Fund Balance	Revenues	Expenses, Transfers, & ICR	Fund Balance
Revenues							
Restricted State Appropriations	0	0	0	0	0	0	0
Restricted Fees	3,178,904	1,409,365	761,699	3,826,571	396,031	996,104	3,226,498
Sales & Svcs of Educ. Activ's	(1,558,464)	120,366	3,795,331	(5,233,429)	4,815,168	3,436,670	(3,854,931)
Auxiliaries (List)							
1 Bookstore	(1,958,352)	3,566,381	2,284,835	(676,805)	1,928,299	3,270,128	(2,018,635)
2 Cafeteria	(152,604)	562,694	437,337	(27,247)	590,960	880,410	(316,697)
3 Student Housing	719,971	972,534	582,348	1,110,156	1,071,599	1,038,316	1,143,439
4 Parking	3,119,050	803,326	331,892	3,590,483	356,124	479,035	3,467,573
5 HSC Stores	804,329	1,657,933	1,177,188	1,285,075	893,857	1,110,502	1,068,430
6				0			0
7				0			0
8				0			0
9				0			0
10				0			0
11				0			0
12				0			0
13				0			0
14				0			0
15				0			0
Endowment Income	1,369,292	205,359	388,701	1,185,950	460,637	431,764	1,214,823
Grants and Contracts							
Federal	1,073,489	11,601,334	16,116,142	(3,441,319)	24,605,276	20,414,684	749,273
State and Local	14,705,655	4,109,661	6,535,178	12,280,138	10,807,705	9,049,372	14,038,471
Private	49,433,789	90,933,536	109,467,776	30,899,549	168,647,693	124,867,272	74,679,969
Indirect Cost Recovered	15,005,476	8,963,191	10,440,578	13,528,089	14,796,122	15,886,127	12,438,084
Gifts	773,452	523,196	630,103	666,546	1,358,847	1,304,391	721,001
Federal Funds	0	0	0	0	0	0	0
Hospitals							
Hospital - Commercial/Self-Pay	0	0	0	0	0	0	0
Physician Practice Plans	16,161,197	3,568,852	4,613,729	15,116,320	4,800,329	4,884,760	15,031,890
Medicare	0	0	0	0	0	0	0
Medicaid	0	0	0	0	0	0	0
Uncompensated Care Costs	0	0	0	0	0	0	0
Sponsored Grants and Contracts	0	0	0	0	0	0	0
Sales and Services Other	0	0	0	0	0	0	0
All Other Sources	5,390,393	27,505	2,461,591	2,956,308	2,038,719	2,149,250	2,845,777
TOTAL	108,065,577	129,025,235	160,024,427	77,066,384	237,567,365	190,198,785	124,434,965

Report on Restricted Operations

Please see the attached executive summary.

**LSUHSC-S Operating Budget
HSC-S, EACMC, and HPLMC
Quarterly Financial Reporting Narrative
FY 2014-2015 as of June 30, 2015**

LSU Health Shreveport

The original academic FY 2014-2015 operating budget appropriation of \$135,829,411 has been adjusted in State General Funds Direct for ORM savings in the amount of \$927,804 and Self Funds in the amount of \$8,121. The remaining spending authority of \$134,893,486 includes \$8,000,000 IAT which is a pass-through payment for public-private hospital partnership and is not available for operational costs. The \$65,193,182 of self-generated restricted funding is related to the contracts/agreements with BRFHH, LLC. The revenue from the contracts/agreements with BRFHH, LLC is being captured under sponsored projects; therefore, at final year end close, the corresponding expenditures reflected on the operating budget were transferred to match the revenue sources.

Unrestricted Revenues and Expenditures:

Operating Budget revenue includes state general funds, statutory dedications (tobacco tax and self-fund), and self-generated (tuition and fees, miscellaneous, contracts/agreements) funding. The Operating Budget expenditures include costs associated with the operation of the schools, as well as costs associated with the hospital transition (retiree benefits and other mandated costs).

Restricted Revenues and Expenditures:

The restricted sales and services revenues and expenditures primarily include auxiliary services, grants and contracts, and the professional practice plan. The revenues from the BRFHH, LLC agreements are being recorded in the private grants and contracts.

The hospital sales and services revenue and expenditures reflect the BRFHH, LLC lease payments to the State, but processed through LSUHSC-S. The payments are recorded and transferred to the State Treasury. This report also reflects the transfer to DHH under the IGT/IAT agreements between DHH, OPH, and Board of Supervisors.

E.A. Conway Medical Center in Monroe

E.A. Conway Medical Center in Monroe is no longer under state management and did not receive appropriated funds in FY 2014-2015 under LSUHSC-S.

Revenues and Expenditures:

The operations reflect expenditures associated with the hospital transition (retiree benefits and other mandated costs) that are being paid by LSUHSC-S.

Huey P. Long Medical Center

Huey P. Long Medical Center in Pineville terminated patient care services on June 30, 2014 and did not receive appropriated funds in FY 2014-2015 under LSUHSC-S.

Revenues and Expenditures:

The operations reflect expenditures associated with the hospital closure effective June 30, 2014 to include employee salaries and benefits, retiree benefits and other mandated costs, building maintenance, etc.).

Unrestricted Operations		Actual Amount for each semi-annual period in 2014-15		
	Adjusted Operating Budget	1st & 2nd Quarter	3rd & 4th Quarter	Cumulative Total
Revenues				
General Fund	36,418,254	21,630,567	14,787,687	36,418,254
Statutory Dedications	9,041,458	3,161,793	5,879,665	9,041,458
Interim Emergency Board	0	0	0	0
Interagency Transfers	0	0	0	0
Interagency Transfers - Federal Stimulus	0	0	0	0
Self Generated Revenues	89,433,774	15,108,125	0	15,108,125
Federal Funds	0	0	0	0
Total Revenues	134,893,486	39,900,485	20,667,352	60,567,837
Expenditures by Object:				
Salaries	65,955,984	32,031,566	(2,995,506)	29,036,060
Other Compensation	2,032,797	10,809,493	(9,014,809)	1,794,684
Related Benefits	32,636,843	18,027,261	(9,266,589)	8,760,672
Personal Services	100,625,624	60,868,320	(21,276,904)	39,591,416
Travel	73,700	48,339	58,977	107,316
Operating Services	15,938,120	9,622,183	3,502,513	13,124,696
Supplies	2,356,766	782,443	1,568,924	2,351,367
Operating Expenses	18,368,586	10,452,965	5,130,414	15,583,379
Professional Services	2,799,528	559,272	2,446,444	3,005,716
Other Charges	956,846	885,497	(8,358,647)	(7,473,150)
Debt Services	0	0	0	0
Interagency Transfers	10,054,175	4,589,272	4,510,907	9,100,179
Other Charges	13,810,549	6,034,041	(1,401,296)	4,632,745
General Acquisitions	2,078,727	132,586	624,021	756,607
Library Acquisitions	10,000	287	3,403	3,690
Major Repairs	0	0	0	0
Acquisitions and Major Repairs	2,088,727	132,873	627,424	760,297
Total Expenditures	134,893,486	77,488,199	(16,920,362)	60,567,837
Expenditures by Function:				
Instruction	61,471,504	42,554,115	(17,183,441)	25,370,674
Research	23,607,151	10,184,139	11,881,595	22,065,734
Public Service	1,630,743	712,388	942,377	1,654,765
Academic Support (Includes Library)	8,642,782	4,302,509	4,104,314	8,406,823
Academic Expenditures	95,352,180	57,753,151	(255,155)	57,497,996
Student Services	1,401,385	713,911	752,054	1,465,965
Institutional Support	30,150,589	14,580,973	(14,580,973)	0
Scholarships/Fellowships	1,550,611	698,317	901,359	1,599,676
Plant Operations/Maintenance	6,423,721	2,910,492	(2,910,492)	0
Hospital	0	831,355	(831,355)	0
Transfers out of agency	0	0	0	0
Athletics	0	0	0	0
Other	15,000	0	4,200	4,200
Non-Academic Expenditures	39,541,306	19,735,048	(16,665,207)	3,069,841
Total Expenditures	134,893,486	77,488,199	(16,920,362)	60,567,837

	Beginning Acct/Fund Balance	1st & 2nd Quarter Fund Balance	3rd & 4th Quarter Fund Balance
State Appropriations	0	0	0
Restricted Fees	1,018,199	1,125,885	1,073,440
Sales and Services of Educational Activities	26,738,125	40,685,302	(9,968,148)
Auxiliaries	12,724,697	13,143,191	12,668,431
Endowment Income	15,098,850	15,190,336	14,635,151
Grants and Contracts	28,501,910	49,200,054	50,130,356
Indirect Cost Recovered	8,217,671	7,597,322	8,160,515
Gifts	21,149	1,375	(1,608)
Federal Funds	0	0	0
Hospitals	5,054,983	(6,181,410)	(29,141,692)
All Other Sources	1,048,538	992,139	1,005,352
TOTAL	98,424,122	121,754,194	48,561,797

Overview and Analysis of Campus Operations

EXPENDITURES BY OBJECT AND FUNCTION:

The credit expenditures are a result of transferring expenses not covered by the operating budget revenue to the corresponding service agreements in sponsored projects and/or other sources. During the fiscal year, the expenditures are captured in the unrestricted ledger and then transferred to restricted ledger at year end.

FUND BALANCES:

Sales & Services of Educational Activities Fund Balance: Deficit due to expense transfer from the operating budget

Sales and Services Other (Hospital) Fund Balance: Deficit due to hospital legacy costs and payment to DHH for partnerships

Semi -Annual Overview of Restricted Operations

Campus: **LSU Health Sciences Center Shreveport**

Show Expenditures As Positive	Actual Amount for each Semi-Annual Period in FY 2014-2015						
	Acct/Fund Balance	1st & 2nd Quarter			3rd & 4th Quarter		
		Revenues	Expenses, Transfers, & ICR	Fund Balance	Revenues	Expenses, Transfers, & ICR	Fund Balance
Revenues							
Restricted State Appropriations	0	0	0	0	0	0	0
Restricted Fees	1,018,199	251,178	143,492	1,125,885	86,426	138,871	1,073,440
Sales & Svcs of Educ. Activ's	26,738,125	46,953,385	33,006,208	40,685,302	39,339,140	89,992,590	(9,968,148)
Auxiliaries							
Bookstores	2,345,271	414,115	428,394	2,330,992	445,156	461,286	2,314,862
Cafeterias	3,635,267	165,654	103,598	3,697,323	114,168	40,589	3,770,902
Computer Networking	759,656	677,683	78,168	1,359,171	17,310	765,127	611,354
General Service Store	(557,930)	407,502	488,994	(639,422)	554,610	585,223	(670,035)
Gift Shop	23,078	(73)	246	22,759	105	0	22,864
Linwood Properties	1,011,181	(2,630)	0	1,008,551	3,772	0	1,012,323
Microsystems	(306,083)	346,670	285,652	(245,065)	44,590	94,337	(294,812)
Parking	351,295	338,813	409,529	280,579	584,599	404,837	460,341
Printing	914,234	170,937	147,842	937,329	156,542	153,082	940,789
Rental Property	686,223	102,401	28,192	760,432	25,925	45,075	741,282
Student Union	605,923	98,208	3,738	700,393	394	23,899	676,888
Telcommunications	3,256,582	979,597	1,306,030	2,930,149	1,151,123	999,599	3,081,673
Endowment Income	15,098,850	1,316,265	1,224,779	15,190,336	1,175,371	1,730,556	14,635,151
Grants and Contracts							
Federal	(134,041)	4,038,345	5,345,320	(1,441,016)	6,910,075	5,821,545	(352,486)
State and Local	1,835,253	1,050,326	7,120,382	(4,234,803)	(1,611,777)	(2,085,527)	(3,761,053)
Private	26,800,698	50,654,938	22,579,763	54,875,873	89,571,116	90,203,094	54,243,895
Indirect Cost Recovered	8,217,671	1,250,183	1,870,532	7,597,322	2,213,877	1,650,684	8,160,515
Gifts	21,149	55,000	74,774	1,375	77,000	79,983	(1,608)
Federal Funds	0	0	0	0	0	0	0
Hospitals							
Hospital - Commercial/Self-Pay	0	0	0	0	0	0	0
Physician Practice Plans	0	0	0	0	0	0	0
Medicare	0	0	0	0	0	0	0
Medicaid	0	0	0	0	0	0	0
Uncompensated Care Costs	0	0	0	0	0	0	0
Sponsored Grants and Contracts	772,814	(33,834)	0	738,980	1,448	0	740,428
Sales and Services Physicians & CRNAs	0	0	0	0	0	0	0
Sales and Services Other	4,282,169	11,227,724	22,430,283	(6,920,390)	16,477,773	39,439,503	(29,882,120)
All Other Sources	1,048,538	(47,128)	9,271	992,139	17,011	3,798	1,005,352
TOTAL	98,424,122	120,415,259	97,085,187	121,754,194	157,355,754	230,548,151	48,561,797

Report on Restricted Operations

FUND BALANCES:

- Sales & Services of Educational Activities Fund Balance: Deficit due to expense transfer from the operating budget
- Auxiliaries Fund Balance: Deficit in General Service Store and Microsystems due to the changes in business services
- State and Local Grants Fund Balance: Deficit due to reversal of receivable from EACMC due to lack of funds for payment.
- Federal Grants and Contracts Fund Balance: Deficit due to timing of federal sponsored payments.
- Sales and Services Other (Hospital) Fund Balance: Deficit due to hospital legacy costs and payment to DHH for partnerships

Appendix A
Semi-Annual Revenues and Expenditures Executive Summary

Unrestricted Operations	Actual Amount for each semi-annual period in 2014-15			
	Adjusted Operating Budget	1st & 2nd Quarter	3rd & 4th Quarter	Cumulative Total
Revenues				
General Fund	0	0	0	0
Statutory Dedications	0	0	0	0
Interim Emergency Board	0	0	0	0
Interagency Transfers	0	0	0	0
Interagency Transfers - Federal Stimulus	0	0	0	0
Self Generated Revenues	0	0	0	0
Federal Funds	0	0	0	0
Total Revenues	0	0	0	0
Expenditures by Object:				
Salaries	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	0	0	0
Personal Services	0	0	0	0
Travel	0	0	0	0
Operating Services	0	0	0	0
Supplies	0	0	0	0
Operating Expenses	0	0	0	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Acquisitions and Major Repairs	0	0	0	0
Total Expenditures	0	0	0	0
Expenditures by Function:				
Instruction	0	0	0	0
Research	0	0	0	0
Public Service	0	0	0	0
Academic Support (Includes Library)	0	0	0	0
Academic Expenditures	0	0	0	0
Student Services	0	0	0	0
Institutional Support	0	0	0	0
Scholarships/Fellowships	0	0	0	0
Plant Operations/Maintenance	0	0	0	0
Hospital	0	0	0	0
Transfers out of agency	0	0	0	0
Athletics	0	0	0	0
Other	0	0	0	0
Non-Academic Expenditures	0	0	0	0
Total Expenditures	0	0	0	0

**E. A. Conway
Restricted Operations**

Semi-Annual Revenues and Expenditures Executive Summary

	Beginning Acct/Fund Balance	1st & 2nd Quarter Fund Balance	3rd & 4th Quarter Fund Balance
State Appropriations	0	0	0
Restricted Fees	0	0	0
Sales and Services of Educational Activities	0	0	0
Auxiliaries	0	0	0
Endowment Income	0	0	0
Grants and Contracts	0	0	0
Indirect Cost Recovered	0	0	0
Gifts	0	0	0
Federal Funds	0	0	0
Hospitals	(7,451,526)	(8,163,702)	(7,511,406)
All Other Sources	0	0	0
TOTAL	(7,451,526)	(8,163,702)	(7,511,406)

Overview and Analysis of Campus Operations

o *“EA Conway Medical Center in Monroe is no longer under state management and did not receive appropriated funds in FY 2014-2015 under LSUHSC-S. The fund balance activity reflects expenditures associated with the hospital transition (retiree benefits and other mandated costs) that are being paid by LSUHSC-S.”*

Semi -Annual Overview of Restricted Operations

Campus: E. A. Conway

Show Expenditures As Positive	Actual Amount for each Semi-Annual Period in FY 2014-2015						
	Acct/Fund Balance	1st & 2nd Quarter			3rd & 4th Quarter		
		Revenues	Expenses, Transfers, & ICR	Fund Balance	Revenues	Expenses, Transfers, & ICR	Fund Balance
Revenues							
Restricted State Appropriations	0	0	0	0	0	0	0
Restricted Fees	0	0	0	0	0	0	0
Sales & Svcs of Educ. Activ's	0	0	0	0	0	0	0
Auxiliaries	0	0	0	0	0	0	0
Endowment Income	0	0	0	0	0	0	0
Grants and Contracts							
Federal	0	0	0	0	0	0	0
State and Local	0	0	0	0	0	0	0
Private	0	0	0	0	0	0	0
Indirect Cost Recovered	0	0	0	0	0	0	0
Gifts	0	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0	0
Hospitals							
Hospital - Commercial/Self-Pay	0	0	0	0	0	0	0
Physician Practice Plans	0	0	0	0	0	0	0
Medicare	0	0	0	0	0	0	0
Medicaid	0	0	0	0	0	0	0
Uncompensated Care Costs	0	0	0	0	0	0	0
Sponsored Grants and Contracts	(18,447)	0	0	(18,447)	0	0	(18,447)
Sales and Services Physicians & CRNAs	1,728,224	(712,176)	0	1,016,048	976,028	0	1,992,076
Sales and Services Other	(9,161,303)	0	0	(9,161,303)	(1,234,250)	(910,518)	(9,485,035)
All Other Sources	0	0	0	0	0	0	0
TOTAL	(7,451,526)	(712,176)	0	(8,163,702)	(258,222)	(910,518)	(7,511,406)

Report on Restricted Operations

o "EA Conway Medical Center in Monroe is no longer under state management and did not receive appropriated funds in FY 2014-2015 under LSUHSC-S. The fund balance activity reflects expenditures associated with the hospital transition (retiree benefits and other mandated costs) that are being paid by LSUHSC-S."

**Appendix A
Semi-Annual Revenues and Expenditures Executive Summary**

Unrestricted Operations		Actual Amount for each semi-annual period in 2014-15		
	Adjusted Operating Budget	1st & 2nd Quarter	3rd & 4th Quarter	Cumulative Total
Revenues				
General Fund	0	0	0	0
Statutory Dedications	0	0	0	0
Interim Emergency Board	0	0	0	0
Interagency Transfers	0	0	0	0
Interagency Transfers - Federal Stimulus	0	0	0	0
Self Generated Revenues	0	0	0	0
Federal Funds	0	0	0	0
Total Revenues	0	0	0	0
Expenditures by Object:				
Salaries	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	0	0	0
Personal Services	0	0	0	0
Travel	0	0	0	0
Operating Services	0	0	0	0
Supplies	0	0	0	0
Operating Expenses	0	0	0	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Acquisitions and Major Repairs	0	0	0	0
Total Expenditures	0	0	0	0
Expenditures by Function:				
Instruction	0	0	0	0
Research	0	0	0	0
Public Service	0	0	0	0
Academic Support (Includes Library)	0	0	0	0
Academic Expenditures	0	0	0	0
Student Services	0	0	0	0
Institutional Support	0	0	0	0
Scholarships/Fellowships	0	0	0	0
Plant Operations/Maintenance	0	0	0	0
Hospital	0	0	0	0
Transfers out of agency	0	0	0	0
Athletics	0	0	0	0
Other	0	0	0	0
Non-Academic Expenditures	0	0	0	0
Total Expenditures	0	0	0	0

**Huey P. Long
Restricted Operations**

Semi-Annual Revenues and Expenditures Executive Summary

	Beginning Acct/Fund Balance	1st & 2nd Quarter Fund Balance	3rd & 4th Quarter Fund Balance
State Appropriations	0	0	0
Restricted Fees	0	0	0
Sales and Services of Educational Activities	0	0	0
Auxiliaries	0	0	0
Endowment Income	0	0	0
Grants and Contracts	0	0	0
Indirect Cost Recovered	0	0	0
Gifts	0	0	0
Federal Funds	0	0	0
Hospitals	1,977,654	1,957,283	(2,846,029)
All Other Sources	0	0	0
TOTAL	1,977,654	1,957,283	(2,846,029)

Overview and Analysis of Campus Operations

o *“Huey P. Long Medical Center in Pineville terminated patient care services on June 30, 2014 and did not receive appropriated funds in FY 2014-2015 under LSUHSC-S. The fund balance activity reflects expenditures associated with the hospital closure effective June 30, 2014 to include employee salaries and benefits, retiree benefits and other mandated costs, building maintenance, etc.”*

Semi -Annual Overview of Restricted Operations

Campus: Huey P. Long

Show Expenditures As Positive	Actual Amount for each Semi-Annual Period in FY 2014-2015						
	Acct/Fund Balance	1st & 2nd Quarter			3rd & 4th Quarter		
		Revenues	Expenses, Transfers, & ICR	Fund Balance	Revenues	Expenses, Transfers, & ICR	Fund Balance
Revenues							
Restricted State Appropriations	0	0	0	0	0	0	0
Restricted Fees	0	0	0	0	0	0	0
Sales & Svcs of Educ. Activ's	0	0	0	0	0	0	0
Auxiliaries	0	0	0	0	0	0	0
Endowment Income	0	0	0	0	0	0	0
Grants and Contracts							
Federal	0	0	0	0	0	0	0
State and Local	0	0	0	0	0	0	0
Private	0	0	0	0	0	0	0
Indirect Cost Recovered	0	0	0	0	0	0	0
Gifts	0	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0	0
Hospitals							
Hospital - Commercial/Self-Pay	0	0	0	0	0	0	0
Physician Practice Plans	0	0	0	0	0	0	0
Medicare	0	0	0	0	0	0	0
Medicaid	0	0	0	0	0	0	0
Uncompensated Care Costs	0	0	0	0	0	0	0
Sponsored Grants and Contracts	2,083,830	0	300	2,083,530	0	0	2,083,530
Sales and Services Physicians & CRNAs	2,083,477	(21,167)	0	2,062,310	36,841	0	2,099,151
Pharmacy	5,064,827	1,372	0	5,066,199	20,911	0	5,087,110
Sales and Services Other	(7,254,480)	12,033	12,309	(7,254,756)	563,703	5,424,767	(12,115,820)
All Other Sources	0	0	0	0	0	0	0
TOTAL	1,977,654	(7,762)	12,609	1,957,283	621,455	5,424,767	(2,846,029)

Report on Restricted Operations

o "Huey P. Long Medical Center in Pineville terminated patient care services on June 30, 2014 and did not receive appropriated funds in FY 2014-2015 under LSUHSC-S. The fund balance activity reflects expenditures associated with the hospital closure effective June 30, 2014 to include employee salaries and benefits, retiree benefits and other mandated costs, building maintenance, etc."

July 31, 2015

Dr. F. King Alexander
President
Louisiana State University
3810 West Lakeshore Drive
Baton Rouge, La 70808

Subject: Fiscal Year 2014-15
4th Quarter Financial Report

Dear Dr. Alexander:

We are pleased to share with you the news that LSUS finished the year with a BALANCED BUDGET! With a \$1.5 million operational deficit at the end of FY 13-14, and this being my first year at the helm, the possibility of having a balanced budget at the end of the FY 14-15 didn't look very promising. Because of that deficit, I requested a commitment from you for a \$1.5 million loan for FY 14-15. While having the commitment for a \$1.5 million loan gave us some flexibility in trying to get a handle on our enrollment and getting our financial house in order, it was our intention not to touch it! We didn't! We made great strides during the year in increasing our enrollment and in getting our finances in order.

To get our financial house in order was basically a two part process. One, reduce expenditures – which we did via reducing expenditures across the campus and in particular, not filling vacant positions that were vacant at the beginning of the year, and only filling Mission Critical positions that came vacant during the year. The second was to increase enrollment – which we did!

Overall, our enrollment grew by 7.5% over the fiscal year. While we're very happy about the increase, we still need to work on some enrollment issues. Our 100% on-line graduate program is growing at an unbelievable rate, as we enrolled 1,222 graduate students in the spring 2015 semester – compared to only 578 students for spring 2014. To continue the trend in increasing our graduate program, we are now marketing our Master's Degree in Non-Profit Administration via Academic Partnership.

However, our on-campus undergraduate program is declining. To turn our undergraduate program around, we have taken proactive steps in turning around this trend:

1. In our administrative reorganization completed in June, we eliminated the VC for Student Affairs position and separate Student Affairs Division. We now have a Vice Provost for Enrollment Management to more fully integrate and coordinate our recruiting, admission and retention strategies and performance. This is already paying dividends for us for Fall 2015 enrollment.
2. The administration and the Faculty Senate have worked closely together to address enrollment issues, including student retention.
3. Completion of work to have in place true 2+2 articulation agreements with both SUSLA and BPCC.

4. Initiated a very comprehensive "Boots on the Ground" initiative at both SUSLA and BPCC to bring in more transfer students from these two campuses.
5. Working to install an international student recruitment plan that will begin this fall. Enrollment from this program is expected for Fall 2016.

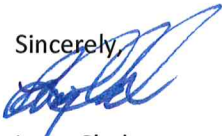
Outside of our enrollment and getting our financial house in order, one of our biggest accomplishments for fiscal year 2014-15 is that LSUS completed the SACSCOC reaffirmation review – with no comments or recommendations from SACSCOC. Although our reaffirmation will not become official until voted on by the SACSCOC Governors at the December SACSCOC meeting, we are elated at the outcome of the review. This is the second SACSCOC visit and report on our campus in the last two years. The first visit was in spring 2014 for a level change for our Doctorial program, the outcome - no comments or recommendations. The second visit came in spring 2015 for our normal 10 year reaffirmation, again the outcome - no comments or recommendations!

I am very proud our how this campus managed to get through this fiscal year. None of this would have been possible without the dedication of our Faculty and Staff to achieving our goals of enrollment growth, financial stability, and especially our SACSCOC reaffirmation.

In addition, I really appreciate the support of the LSUS Foundation, and the LSUS Alumni Association for all their support this year. When we needed their assistance, they were there!

Please note: Our official financial statement is not officially due to the State of Louisiana until August 31, 2015, thus there might be some minor differences between this report and the official financial statements.

Sincerely,



Larry Clark
Chancellor

Unrestricted Operations		Actual Amount for each semi-annual period in 2014-15		
	Adjusted Operating Budget	1st & 2nd Quarter	3rd & 4th Quarter	Cumulative Total
Revenues				
General Fund	7,030,978	4,167,340	2,863,638	7,030,978
Statutory Dedications	658,845	235,571	423,274	658,845
Interim Emergency Board	0	0	0	0
Interagency Transfers	0	0	0	0
Interagency Transfers - Federal Stimulus	0	0	0	0
Self Generated Revenues	23,238,724	13,988,057	6,962,110	20,950,167
Federal Funds	0	0	0	0
Total Revenues	30,928,547	18,390,968	10,249,022	28,639,990
Expenditures by Object:				
Salaries		7,184,801	7,119,565	14,304,366
Other Compensation		350,711	4,044	354,755
Related Benefits		2,972,187	3,334,592	6,306,779
Personal Services		10,507,699	10,458,201	20,965,900
Travel		50,177	30,498	80,675
Operating Services		1,130,131	716,384	1,846,515
Supplies		443,069	207,679	650,748
Operating Expenses		1,623,377	954,561	2,577,938
Professional Services		91,103	110,294	201,397
Other Charges		2,247,128	1,916,701	4,163,829
Debt Services		0	0	0
Interagency Transfers		457,222	69,801	527,023
Other Charges		2,795,453	2,096,796	4,892,249
General Acquisitions		67,684	21,179	88,863
Library Acquisitions		104,829	10,211	115,040
Major Repairs		0	0	0
Acquisitions and Major Repairs		172,513	31,390	203,903
Total Expenditures		15,099,042	13,540,948	28,639,990
Expenditures by Function:				
Instruction		6,606,249	5,993,426	12,599,675
Research		2,170	6,724	8,894
Public Service		0	0	0
Academic Support (Includes Library)		1,403,682	1,515,367	2,919,049
Academic Expenditures		8,012,101	7,515,517	15,527,618
Student Services		937,990	958,511	1,896,501
Institutional Support		2,418,093	2,205,776	4,623,869
Scholarships/Fellowships		2,235,295	1,790,778	4,026,073
Plant Operations/Maintenance		1,495,563	1,070,366	2,565,929
Hospital		0	0	0
Transfers out of agency		0	0	0
Athletics		0	0	0
Other		0	0	0
Non-Academic Expenditures		7,086,941	6,025,431	13,112,372
Total Expenditures		15,099,042	13,540,948	28,639,990

	Beginning Acct/Fund Balance	1st & 2nd Quarter Fund Balance	3rd & 4th Quarter Fund Balance
State Appropriations	0	0	0
Restricted Fees	318,583	823,394	1,417,191
Sales and Services of Educational Activities	0	0	0
Auxiliaries	843,756	873,211	793,973
Endowment Income	0	(7,964)	0
Grants and Contracts	946,515	1,202,377	1,076,002
Indirect Cost Recovered	141,022	137,036	229,236
Gifts	160,623	155,848	157,894
Federal Funds	0	2,535	0
Hospitals	0	0	0
All Other Sources	19,181	47,731	40,127
TOTAL	2,429,680	3,234,168	3,714,423

Overview and Analysis of Campus Operations

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Semi -Annual Overview of Restricted Operations

Campus: Louisiana State University - Shreveport

Show Expenditures As Positive	Actual Amount for each Semi-Annual Period in FY 2014-2015						
	Acct/Fund Balance	1st & 2nd Quarter			3rd & 4th Quarter		
		Revenues	Expenses, Transfers, & ICR	Fund Balance	Revenues	Expenses, Transfers, & ICR	Fund Balance
Revenues							
Restricted State Appropriations		0		0	0		
Restricted Fees	318,583	1,556,834	1,052,023	823,394	1,291,119	697,322	1,417,191
Sales & Svcs of Educ. Activ's		0		0	0		
Auxiliaries (List)							
1 - University Center - Student Fees	0	140,741	124,319	16,422	60,091	76,513	0
2 - University Center - Self Generated	0	39,014	0	39,014	40,506	40,136	39,384
3 - Food Service	(469,333)	130,369	172,926	(511,890)	117,531	164,373	(558,732)
4 - Bookstore	1,277,048	745,414	914,898	1,107,564	739,113	643,563	1,203,114
5 - University Court Apartments - Lease	5,531	1,000	15	6,516	41	0	6,557
6 - Athletics - Self Generated	30,510	29,992	19,689	40,813	55,589	19,932	76,470
7 - Athletics - Student Fees		653,807	479,035	174,772	277,039	424,631	27,180
8		0		0	0		
9		0		0	0		
10		0		0	0		
11		0		0	0		
12		0		0	0		
13		0		0	0		
14		0		0	0		
15		0		0	0		
Endowment Income		133,886	141,850	(7,964)	266,406	258,442	0
Grants and Contracts							
Federal	5,486	331,988	386,182	(48,708)	420,372	371,664	0
State and Local	345,773	2,590,646	2,323,535	612,884	2,080,008	2,356,825	336,067
Private	595,256	794,337	751,392	638,201	925,141	823,407	739,935
Indirect Cost Recovered	141,022	0	3,986	137,036	88,214	(3,986)	229,236
Gifts	160,623	138,715	143,490	155,848	146,846	144,800	157,894
Federal Funds		2,735,967	2,733,432	2,535	2,711,152	2,713,687	0
Hospitals							
Hospital - Commercial/Self-Pay		0		0	0		
Physician Practice Plans		0		0	0		
Medicare		0		0	0		
Medicaid		0		0	0		
Uncompensated Care Costs		0		0	0		
Sponsored Grants and Contracts		0		0	0		
Sales and Services Other		0		0	0		
All Other Sources	19,181	52,016	23,466	47,731	32,548	40,152	40,127
TOTAL	2,429,680	10,074,726	9,270,238	3,234,168	9,251,716	8,771,461	3,714,423

Report on Restricted Operations

The food service fund balance is offset by the bookstore fund balance



• BOGALUSA MEDICAL CENTER - INDEPENDENCE
• EARL K. LONG MEDICAL CENTER - BATON ROUGE
• ILLIUM REGIONAL MEDICAL CENTER - INDEPENDENCE
• LEONARD J. CHABERT MEDICAL CENTER - HOUMA
• MEDICAL CENTER OF LOUISIANA - NEW ORLEANS
• UNIVERSITY MEDICAL CENTER - LAFAYETTE
• W.O. MOSS REGIONAL MEDICAL CENTER - LAKE CHARLES

WWW.LSUHOSPITALS.ORG

TO: Wendy Simoneaux
VP Finance
LSU System

FROM: Tanesha Morgan
Budget Director
LSU Health Care Services Division

DATE: July 21, 2015

RE: Semi-Annual Budget Report
For Period Ended June 30, 2015

We have compiled the Quarterly Budget Report for the Quarter Ended June 30, 2015 for the LSU Health Care Services Division.

Major developments during the fiscal year included:

Actual:

Unrestricted Operations

- All state general fund was drawn in the first quarter.
- In FY15, Central Office operations was moved on budget. Therefore, central office operations are being reflected in the unrestricted operating budget reports.

A Supplemental BA-7 was completed for LK for MOF SWAP to reduce IAT by \$1.7M and to increase Fees and Self- Generated by \$1.7M

Restricted Operations - \$11.7M was collected in FEMA Revenue
\$3.3M was spent on Building Rentals
\$22.4M was spent on Capital Outlay

cc: Dr. Frank Opelka
Dr. Wayne Wilbright
Rhonda Green
Lanette Buie

Appendix A
Semi-Annual Revenues and Expenditures Executive Summary

Unrestricted Operations		Actual Amount for each semi-annual period in 2014-15		
	Adjusted Operating Budget	1st & 2nd Quarter	3rd & 4th Quarter	Cumulative Total
Revenues				
General Fund	3,860,659	3,860,659	0	3,860,659
Statutory Dedications	0	0	0	0
Interim Emergency Board	0	0	0	0
Interagency Transfers	38,889,668	17,361,650	9,998,284	27,359,934
Interagency Transfers - Federal Stimulus	0	0	0	0
Self Generated Revenues	83,473,639	33,480,537	37,765,139	71,245,676
Federal Funds	4,800,336	(442,393)	1,571,906	1,129,513
Total Revenues	131,024,302	54,260,453	49,335,330	103,595,783
Expenditures by Object:				
Salaries		16,408,596	16,970,059	33,378,655
Other Compensation		637,391	610,346	1,247,737
Related Benefits		6,954,175	6,811,533	13,765,708
Personal Services		24,000,162	24,391,938	48,392,100
Travel		70,568	76,286	146,854
Operating Services		8,349,840	8,704,173	17,054,013
Supplies		2,531,532	2,950,264	5,481,796
Operating Expenses		10,951,940	11,730,723	22,682,663
Professional Services		11,874,247	6,600,173	18,474,420
Other Charges		1,647,563	2,058,238	3,705,801
Debt Services		0	0	0
Interagency Transfers		4,346,471	4,821,186	9,167,657
Other Charges		5,994,033	6,879,425	12,873,458
General Acquisitions		302,445	870,696	1,173,141
Library Acquisitions		0	0	0
Major Repairs		0	0	0
Acquisitions and Major Repairs		302,445	870,696	1,173,141
Total Expenditures		53,122,828	50,472,954	103,595,783
Expenditures by Function:				
Instruction		0	0	0
Research		0	0	0
Public Service		0	0	0
Academic Support (Includes Library)		0	0	0
Academic Expenditures		0	0	0
Student Services		0	0	0
Institutional Support		0	0	0
Scholarships/Fellowships		0	0	0
Plant Operations/Maintenance		0	0	0
Hospital		53,122,828	50,472,954	103,595,783
Transfers out of agency		0	0	0
Athletics		0	0	0
Other		0	0	0
Non-Academic Expenditures		0	0	0
Total Expenditures		53,122,828	50,472,954	103,595,783

**LSU HCSD
Restricted Operations**

Semi-Annual Revenues and Expenditures Executive Summary

	Beginning Acct/Fund Balance	1st & 2nd Quarter Fund Balance	3rd & 4th Quarter Fund Balance
State Appropriations	0	0	0
Restricted Fees	0	0	0
Sales and Services of Educational Activities	0	0	0
Auxiliaries	0	0	0
Endowment Income	0	0	0
Grants and Contracts	0	0	0
Indirect Cost Recovered	0	0	0
Gifts	0	0	0
Federal Funds	0	0	0
Hospitals	0	0	0
All Other Sources	103,248,173	90,021,797	71,972,898
TOTAL	103,248,173	90,021,797	71,972,898

Overview and Analysis of Campus Operations

- All state general fund was drawn in the first quarter.
- In FY15, Central Office operations was moved on budget. Therefore, central office operations are being reflected in the unrestricted operating budget reports.
- HCSD had a prior year Medicare Pass Thru overpayment that was pay back this year.
- A Supplemental BA-7 was completed for LK as a MOF SWAP to decrease IAT by \$1.7M and to increase Fees and Self Generated by \$1.7M

Semi -Annual Overview of Restricted Operations

Campus: **LSU HCSD**

Show Expenditures As Positive	Actual Amount for each Semi-Annual Period in FY 2014-2015						
	Acct/Fund Balance	1st & 2nd Quarter			3rd & 4th Quarter		
		Revenues	Expenses, Transfers, & ICR	Fund Balance	Revenues	Expenses, Transfers, & ICR	Fund Balance
Revenues							
Restricted State Appropriations		0		0	0		0
Restricted Fees		0		0	0		0
Sales & Svcs of Educ. Activ's		0		0	0		0
Auxiliaries (List)							0
1		0		0	0		0
2		0		0	0		0
3		0		0	0		0
4		0		0	0		0
5		0		0	0		0
6		0		0	0		0
7		0		0	0		0
8		0		0	0		0
9		0		0	0		0
10		0		0	0		0
11		0		0	0		0
12		0		0	0		0
13		0		0	0		0
14		0		0	0		0
15		0		0	0		0
Endowment Income		0		0	0		0
Grants and Contracts							
Federal		0		0	0		0
State and Local		0		0	0		0
Private		0		0	0		0
Indirect Cost Recovered		0		0	0		0
Gifts		0		0	0		0
Federal Funds		0		0	0		0
Hospitals							
Hospital - Commercial/Self-Pay		0		0	0		0
Physician Practice Plans		0		0	0		0
Medicare		0		0	0		0
Medicaid		0		0	0		0
Uncompensated Care Costs		0		0	0		0
Sponsored Grants and Contracts		0		0	0		0
Sales and Services Other		0		0	0		0
All Other Sources	103,248,173	1,362,106	14,588,482	90,021,797	11,600,818	29,649,717	71,972,898
TOTAL	103,248,173	1,362,106	14,588,482	90,021,797	11,600,818	29,649,717	71,972,898

Report on Restricted Operations

\$10.8M in expenses for risk management legacy costs for closed facilities
 \$3.3M in FEMA reimbursable rent expenses
 \$11.7M in in FEMA reimbursement/revenue

FY 2014-15 4th Quarter Consolidated Report on
Personnel Actions Not Requiring Board Approval
in accordance with the
Regulations of the Board of Supervisors

September 18, 2015

Personnel Actions Informational Report
Reporting Period: April 1, 2015-June 30, 2015

LSU

Name	Effective Date	Title	Prev Effort	New Effort	Prev Salary	New Salary	Net Change	% Net Change	Net Change State Funds	Net Change Non-State Funds	Transaction
Andzulis, James	8/18/14	Assistant Professor	100	100	130,000	130,000	0	0	0	0	Honorific
Baines, Joel D	9/1/14	Dean	100	100	290,000	290,000	0	0	0	0	Honorific 1
Baines, Joel D	9/1/14	Dean	100	100	290,000	290,000	0	0	0	0	Honorific 2
Broussard, Jinx Colema	7/1/15	Distinguished Professor	100	100	114,490	114,490	0	0	0	0	Honorific
Dunaway, Johanna L	7/1/15	Designated Professor	100	100	69,850	69,850	0	0	0	0	Honorific
Grimm, Joshua	7/1/15	Assistant Professor	100	100	64,147	64,147	0	0	0	0	Honorific
Hagen, Scott C	1/8/15	Professor	100	100	170,000	170,000	0	0	0	0	Honorific
Heo, Jun	7/1/15	Assistant Professor	100	100	62,500	62,500	0	0	0	0	Honorific
Jeong, Yongick	7/1/15	Designated Professor	100	100	69,283	69,283	0	0	0	0	Honorific
Johnson, Pressley Martin	7/1/15	Designated Professor	100	100	130,000	130,000	0	0	0	0	Honorific
Moore-Copple, Jensen Joann	7/1/15	Assistant Professor	100	100	63,024	63,024	0	0	0	0	Honorific
Nickerson, Kathleen Searless	7/1/15	Assistant Professor	100	100	63,000	63,000	0	0	0	0	Honorific
Unel, Bulent	5/16/15	Designated Professor	100	100	108,428	108,428	0	0	0	0	Honorific
White, Richard D Jr	5/15/15	Dean	100	100	310,000	310,000	0	0	0	0	Honorific 1
White, Richard D Jr	5/15/15	Dean	100	100	310,000	310,000	0	0	0	0	Honorific 2
Windels, Kasey Farris	7/1/15	Assistant Professor	100	100	64,147	64,147	0	0	0	0	Honorific 1
Windels, Kasey Farris	7/1/15	Assistant Professor	100	100	64,147	64,147	0	0	0	0	Honorific 2

LSU

Name	Effective Date	Title	Prev Effort	New Effort	Prev Salary	New Salary	Net Change	% Net Change	Net Change State Funds	Net Change Non-State Funds	Transaction
Bellamy, Henry D	7/1/15	Professor - Research	100	100	84,083	91,846	7,763	9.23	7,763	0	Promotion Faculty Rank
Boudreaux, Bonnie Brugmann	7/1/15	Associate Professor - Cli	100	100	113,404	121,140	7,736	6.82	7,736	0	Promotion Faculty Rank
Rademacher, Nathalie	7/1/15	Associate Professor	100	100	114,306	122,078	7,772	6.8	7,772	0	Promotion Faculty Rank
Roy, Amitava	7/1/15	Professor - Research	100	100	98,712	107,060	8,348	8.46	8,348	0	Promotion Faculty Rank
Wang, Wei-Hsung	7/1/15	Professor - Research	100	100	118,903	128,059	9,156	7.7	9,156	0	Promotion Faculty Rank

LSU

Name	Effective Date	Title	Prev Effort	New Effort	Prev Salary	New Salary	Net Change	% Net Change	Net Change State Funds	Net Change Non-State Funds	Transaction
Lombardo, Tony S	3/1/15	Associate Vice President	100	100	169,229	186,229	17,000	10.05	17,000	0	Salary Increase/Equity Adjustment

LSU

Name	Effective Date	Title	Prev Effort	New Effort	Prev Salary	New Salary	Net Change	% Net Change	Net Change State Funds	Net Change Non-State Funds	Transaction
Arp, Kimberly P	5/15/15	Professor	100	100	79,000	79,000	0	0	0	0	Retirement
Hentz, Christopher A	5/15/15	Professor	100	100	73,500	73,500	0	0	0	0	Retirement
Hoffman, Paul E	5/15/15	Designated Professor	100	100	109,715	109,715	0	0	0	0	Retirement
King, Andrew A	5/15/15	Designated Professor	100	100	112,315	112,315	0	0	0	0	Retirement
Malone, Ronald F	5/15/15	Designated Professor	100	100	132,540	132,540	0	0	0	0	Retirement
Nardo, Anna Karen	5/30/15	Alumni Professor - Univ	100	100	118,300	118,300	0	0	0	0	Retirement
Neff, Thomas M	5/15/15	Professor	100	100	75,500	75,500	0	0	0	0	Retirement
Sandoz, G Ellis Jr	5/14/15	Director Academic Area	100	100	120,990	120,990	0	0	0	0	Retirement
Levasseur, Alain A	6/30/15	Designated Professor	100	100	184,501	184,501	0	0	0	0	Retirement
Morris, Glenn G	5/27/15	Designated Professor	100	100	180,639	180,639	0	0	0	0	Retirement

LSU - Eunice

Name	Effective Date	Title	Prev Effort	New Effort	Prev Salary	New Salary	Net Change	% Net Change	Net Change State Funds	Net Change Non-State Funds	Transaction
Nunez, William J	6/30/15	Chancellor	100	100	150,097	150,097	0	0	0	0	Retirement

LSU at Shreveport

Name	Effective Date	Title	Department	Transaction
Mabry, Richard	5/17/15	Professor, Mathematics	Department of Mathematics	Retirement
Boucher, Gary	6/30/15	Professor, Physics	Department of Chemistry and Physics	Retirement
Sisson, Cynthia	6/30/15	Professor and Chair	Department of Chemistry and Physics	Retirement

LSU at Shreveport

Name	Hire Date	Current Title	Retirement Date	Years in Title	Retirement Title Requested	Transaction
Mabry, Richard, D.	8/21/89	Professor, Mathematics	5/17/15	14	Professor Emeritus, Mathematics	Emeritus Status for Retirees
Sisson, Cynthia, J.	8/17/94	Professor and Chair, Chemistry and Physics	6/30/15	11	Professor and Chair Emeritus, Chemistry and Physics	Emeritus Status for Retirees

LSU at Shreveport

Name	Effective Date	Title	Teaching Award Title	Total Amount	Transaction
Stokes, Karen	5/11/15	Associate Professor	Allen A. Copping D.D.S. Excellence in Teaching Award	7,500	Additional Compensation for Teaching Award
Sulaiman, Karina	5/11/15	Assistant Professor-Clinical	Allen A. Copping D.D.S. Excellence in Teaching Award	7,500	Additional Compensation for Teaching Award

LSU Health Sciences Center - New Orleans

Name	Effective Date	Title	Prev Effort	New Effort	Prev Salary	New Salary	Net Change	% Net Change	Net Change State Funds	Net Change Non-State Funds	Transaction
Herold,Brent D.	4/1/15	Executive Directon Non-Academic	100	100	164826	185000	20174	12	N/A	N/A	PAY Sal Inc-Expan/Upgrade Duties
Geller,Alfred I.	5/18/15	Professor	N/A	100	N/A	165000	165000	100	N/A	N/A	HIR Appointment Unclassified
Culbertson,Richard A.	6/1/15	Director of Academic Area	100	100	208208	189280	-18928	-9	N/A	N/A	PAY Change from Acting Position

LSU Health Sciences Center - Shreveport

Name	Effective Date	Title	Prev Effort	New Effort	Prev Salary	New Salary	Net Change	% Net Change	Net Change State Funds	Net Change Non-State Funds	Transaction
Bass III,Pat F.	5/1/15	Director of Academic Area	100	100	133085.68	152914.00	19828	15	N/A	N/A	PRO Promotion-Unclass/Admin Duties

LSU Health Sciences Center - HCSD

Name	Effective Date	Title	Prev Effort	New Effort	Prev Salary	New Salary	Net Change	% Net Change	Net Change State Funds	Net Change Non-State Funds	Transaction
Boatright, Grant D	4/1/15	Manager - Opeations - College	100	100	141802.72	141802.72	N/A	N/A	N/A	N/A	JRC Change in Title Unclassified

LSU - Pennington Biomedical Research Center

Name	Effective Date	Title	Prev Effort	New Effort	Prev Salary	New Salary	Net Change	% Net Change	Net Change State Funds	Net Change Non-State Funds	Transaction
Vandanmagsar, Bolormaa	6/1/15	Assistant Professor - Research	100	100	52,089	53,089	1,000	1.92	0	1,000	Promotion in Faculty Rank



2015 Plan Year 2nd Quarter Report for the LSU First Health Plan

As shown in the quarterly report provided, July's figures for the LSU First Health Plan remain positive leaving us ahead of last year's mid-year pace by nearly \$1 million. Not included in July's report are the claims filed against Our Lady of the Lake Hospital (OLOL) for June and July. It was agreed in our negotiations with OLOL that such claims would be processed under the new "higher" discount rate when the contract was settled. That contract was signed recently and it is expected that while claims will appear to spike a bit in September the entrance of OLOL into our highest discount level will result in a year-end savings for the plan.

While monthly premium collections are showing a large increase versus 2014, we note that increases in claims have been raised a nearly equal amount. Both of these factors are the result of the addition of approximately 1,000 state employees migrating to the plan from the offerings of the Office of Group Benefits.

Our financial performance remains on a positive path, but the Fall season remains the plan's heaviest months for claims. We remain hopeful that the successful negotiations with one of Baton Rouge's major hospital providers will afford us a better position versus last year as we enter the high use season.

**LSU First Health Plan
Quarterly Board Report**

Income Statement			
	As of July 2015	As of July 2014	Plan Year 2014
Revenues:			
Premiums	\$65,271,021.80	\$59,218,664.61	\$100,910,415.82
Dividends	19,024.45	27,699.31	41,629.70
Investment Earnings	178,271.23	148,481.22	461,242.21
Total Revenues	65,468,317.48	59,394,845.14	101,413,287.73
Expenses:			
Claims Paid	59,318,457.39	54,112,592.22	96,200,359.70
Stop Loss Insurance ¹	665,811.50	1,100,811.20	1,647,612.80
Administration Fees	3,772,588.77	3,412,389.65	4,811,144.67
Affordable Care Act Fees			950,792.95
Write Off	0.00	0.00	0.00
Total Expenses	63,756,857.66	58,625,793.07	103,609,910.12
Change in Fund Balance	1,711,459.82	769,052.07	-2,196,622.39

Statement of Net Assets			
	As of July 2015	As of July 2014	Plan Year 2014
Assets:			
Cash	\$12,457,046.60	\$12,906,100.79	\$10,575,696.67
Investments	30,549,864.54	30,241,119.23	30,553,880.22
Accounts Receivable	407,733.37	272,538.76	845,325.60
Total Assets	43,414,644.51	43,419,758.78	41,974,902.49
Liabilities:			
Accounts Payable	152,004.82	337,339.60	523,217.32
Other Liabilities	0.00	0.00	0.00
IBNR (Estimated) ²	8,480,000.00	8,869,000.00	8,869,000.00
Total Liabilities	8,632,004.82	9,206,339.60	9,392,217.32
Total Net Assets	34,782,639.69	34,213,419.18	32,582,685.17

¹ Excess insurance policy to protect the Plan from catastrophic claims

² Estimated claim liabilities incurred but not reported as determined by Plan actuaries.



Report to Board of Supervisors on LSU University Bond Analysis

To: Members of the Board of Supervisors

Date: September 18, 2015

Pursuant to a request from the Board at its June 8, 2012 Finance, Infrastructure, and Core Development Committee the following report is provided:

As of June 30, 2014, LSU (the University) had \$497,007,620 in outstanding bonds with interest rates ranging from 1.20% to 7.88%. An important aspect of strategic debt management at a University is managing existing debt. The majority of the LSU bonds have been issued with future maturity dates of ten (10) to thirty (30) years. During that length of time, there can be many changes to the market and the financial environment in which these bonds reside. In response to these changes, the importance of bond refinancing as a debt management tool for the University increases.

A refunding is the issuance of new bonds to replace an outstanding bond issue – similar in concept to refinancing a home mortgage when interest rates decrease. A refunding is typically used to reduce the borrower’s interest costs, remove restrictive or burdensome covenants imposed by the current terms, or to restructure existing debt (i.e. rescheduling the timing or amount of the amortization schedules). The most common reason to refund to achieve cost savings, which this report will focus on. As in the refinancing of a home mortgage there are “closing costs”, which are transaction costs involved in a refunding issue. Consequently, interest costs need to be reduced to a level that covers not only these costs, but also provides an appropriate amount of annual debt service savings.

In order to effectively evaluate a refunding candidate, it is important to be knowledgeable of certain financing terms:

- Optional Call Provision/Optional Call Date
- Current Refunding
- Advance Refunding
- Escrow Defeasance Portfolio
- Present Value Savings
- Arbitrage Yield

Optional Call Provision/ Optional Call Date – Most of our bond issues are structured with an Optional Call Provision or Optional Call Date, which allows the issuer to take the bonds back from investors at a pre-determined date (the “call date”) and price, usually expressed as a percentage (%) of the principal (the “call price”, e.g. 101%). Bonds that are called from investors may be paid off with cash on hand, but issuers typically replace them with new bonds. With only a few exceptions, the market standard for LSU University bonds is an optional call at par 10 years from the date of issuance of the bonds.

Current Refunding – Under current IRS regulations related to the issuance of tax-exempt municipal bonds, when the bonds being refunded can be called from those investors and paid off within 90 days of the issuance of the refunding bonds, the new issue is considered “Current Refunding”. The Escrow Portfolio has a term of 90 days or less in a Current Refunding.

Advance Refunding – A refunding in which refunding bonds are sold more than 90 days prior to the call date provided in the financing documents is considered an Advance Refunding.

Escrow Defeasance Portfolio – A deposit with a trustee of a combination of cash and/or government securities that are sufficient to pay the escrow requirement: the interest on the refunded

bonds – either to the call date or maturity date, whichever is applicable, the call premium, if any, and the outstanding principal of refunded bonds.

Present Value Savings – The current value of a stream of annual debt service savings achieved over the life of a bond issue discounted at a given interest rate (typically the “arbitrage yield” on the refunding bonds).

Arbitrage Yield: The maximum investment rate allowed under IRS regulations on certain bond proceeds, including funds deposited in an escrow to refund existing bonds. The arbitrage yield is the rate that will cause the debt service over the life of the issue, including any costs of credit enhancement, to equal the proceeds of the bond issue.

The table below provides relevant information as of 6/30/2014 on outstanding bonds:

Issue	Date of Issue	Outstanding Par	Final Maturity	Optional Call Date
LSU Auxiliary Revenue Refunding Bonds Series 2004	4-6-2004	\$1,975,000	7-1-2015	Not Callable
LSU Auxiliary Revenue Refunding Bonds Series 2005A	6-2-2005	\$2,950,000	7-1-2017	Not Callable
LSU Auxiliary Revenue Bonds Series 2006	8-9-2006	\$87,345,000	7-1-2036	7-1-2016
LSU Auxiliary Revenue Bonds Series 2007	12-11-2007	\$56,415,000	7-1-2037	7-1-2017
LSU Auxiliary Revenue Bonds Series 2008	6-27-2008	\$41,535,000	7-1-2034	7-1-2018
LSU Auxiliary Revenue Bonds Series 2010 A&B	6-24-2010	\$112,650,000	7-1-2040	7-1-2020
LSU Auxiliary Revenue Refund Bonds Series 2012	8-7-2012	\$41,465,000	7-1-2034	7-1-2022
LSU Auxiliary Revenue Bonds Series 2013	4-25-2013	\$101,180,000	7-1-2043	7-1-2023
LSU An Auxiliary Revenue Bonds Series 2008	3-18-2008	\$3,700,000	11-1-2034	1-1-2018
LSU E Auxiliary Revenue Bonds Series 1998	6-1-1998	\$460,833	6-1-2018	6-1-2008
LSU HSC HCSD Bogalusa Community Medical Center Series 2007 A& B	9-1-2007	\$17,500,000	6-15-2038	6-15-2017
LSU HSC HCSD Mid-City Clinic Project Series 2003B	10-1-2003	\$290,000	7-1-2014	Private Placement
LSU HSC New Orleans Building Revenue Series 2013	09-04-2013	\$12,830,000	5-1-2031	5-1-2022

Although a particular issue may qualify for advance refunding, it may not always be advantageous for the University to do so. The test most often used by issuers to assess the appropriateness of a refunding is the achievement of a minimum net present value (NPV) savings.

The Louisiana State Bond Commission has a guide of what it deems are appropriate savings thresholds for issuers of Refunding Bonds:

Months to Optional Call Date	Minimum Present Value Savings to Refunding Bonds
0-12 months	Present Value Savings Greater than Zero
13-24 months	Present Value Savings Greater than 1.50%
25-48 months	Present Value Savings Greater than 3.00%

Greater than 48 Months	Present Value Savings Greater than 5.00%
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It is also important to note, however that federal tax law typically permits an issuer to conduct one advance refunding over the life of a bond issue. As such, the issuer must take greater care (require an adequate acceptable savings threshold) when evaluating an advance refunding candidate. An issuer of tax-exempt bonds is permitted by federal tax law for multiple current refundings if allowed by the financing documents.

The majority of the System bond activity is managed by the LSU A&M campus, which has approximately 93% (\$455,405,251) of the system debt. The LSU A&M campus is very engaged in debt management for its campus and has a long history of refunding bond issues. In fact, bond issues for the A&M campus in the year 2000, 2004, 2005, 2008, and 2010 refunded issues originally issued respectively in 1994, 1996, 1997, 1999, 2000, 2002, 2004B, and 2006.

Although previous variable rate bonds were refinanced without a new issue being considered in order to minimize financial risk, the standard operating procedure currently practiced by LSU A&M is to evaluate refinancing opportunities when issuing new revenue bonds.

The Series 2006 bonds were advance refunded in October 2014 or in FY 2015 and in addition, LSU A&M is looking to move forward with another bond issue which would refund portions of the 2007 and possibly portions of the Series 2008 bonds. A recent analysis shows that of the remaining outstanding LSU A&M issues that qualify for advance refunding, they are not appropriate candidates for refunding as the 1st optional redemption date and the current interest rates on the bonds would calculate either a negative Present Value Savings (or a net present value loss) or not enough savings due to refunding.

The remaining 7% (\$35,212,369) of University bonds are managed by LSU Alexandria, LSU Eunice, LSU Science Center in New Orleans, and the Health Care Service Division.

At the time of this report, further analysis is being done on the LSU Alexandria issue, but in all likelihood, refunding of this issue would calculate a negative present value savings. This issue has an optional redemption date of 2018 and an interest rate of 4%-5.5%. Further analysis is also being done at LSU Eunice, however with the impending maturity date, refunding will likely not be beneficial at this time

The LSU Health Science Center in New Orleans recently took advantage of rates and on 9/4/2013 issued refunding bonds that provided over \$3.3 million of debt service savings (\$1.2 million PV or 9.7%).

The Bogalusa Community Medical Center Project bonds were privately placed to allow the combination of bond proceeds with the proceeds from a federal program - the New Markets Tax Credit Program (NMTC). The bonds were sold with a typical 10-year call provision and are not callable until 2017, and at a premium. NMTC program requirements did not allow the refunding or defeasance of these bonds prior to November 2014. This issue has been monitored for savings since early 2014 and currently provides savings of more than \$630,000 on a present value basis (or more than 5.2% of the par value, PV). Staff is currently reviewing the refunding and the steps necessary to take advantage of the savings available in the current market. The original bonds were issued through Healthcare Community Development Corporation (a 63-20 Issuer) to allow the benefits of the NMTC program to be combined with the benefits of tax-exempt bonds. Due to current limitations within 63-20 regulations, the refunding bonds will be issued through the Louisiana Public Facilities Authority.

In addition, the Mid-City Clinic bonds were issued as private placement bonds and were not publicly offered in the market.

CONSENT AGENDA

- A. Request from LSU-Alexandria for Approval of a Letter of Intent for a Bachelor of Science in Chemistry
- B. Request from LSU Health Sciences Center School of Dentistry in New Orleans for Approval to Convert the Terence E. Walsh Professorship in Orthodontics, A Triple-Slot Professorship, to the Endowed Superior Graduate Student Scholarships Sub-program
- C. Request from LSU A&M to Authorize the Board of Supervisors of Louisiana State University and Agricultural and Mechanical College to Retain Breazeale, Sachse & Wilson, L.L.P. as Bond Counsel to the Board in Connection with the Issuance of its Auxiliary Revenue and Refunding Bonds in an Amount Not Exceeding \$155,000,000 in One or More Series on Behalf of LSU A&M
- D. Recommendation from LSU A&M to Name the Herbarium in the College of Science the "Shirley C. Tucker Herbarium"
- E. Recommendation from LSU A&M to Name the Energy Innovation Classroom in Patrick F. Taylor Hall the "CB&I Energy Innovation Classroom"
- F. Recommendation from LSU A&M to Name the Electrical Engineering Laboratory Duplex within Patrick F. Taylor Hall the "Mark And Carolyn Guidry Electrical Engineering Duplex"
- G. Recommendation from LSU

Academic and Student Affairs Consent Agenda
September 18, 2015

1. Request from LSU-Alexandria for approval of a Letter of Intent for a Bachelor of Science in Chemistry.

2. Request from LSU Health Sciences Center School of Dentistry in New Orleans for approval to convert the Terence E. Walsh Professorship in Orthodontics, a triple-slot professorship, to the Endowed Superior Graduate Student Scholarships Subprogram.



Academic and Student Affairs Consent Agenda

REQUEST FROM LSU ALEXANDRIA FOR APPROVAL OF A LETTER OF INTENT FOR A BACHELOR OF SCIENCE IN CHEMISTRY

To: Members of the Board of Supervisors

Date: September 18, 2015

1. Significant Board Matter

This matter is a significant board matter pursuant to the following provisions of Article VII, Section 8 of the Bylaws of the Board of Supervisors:

D. 1. Any matter having a significant fiscal (primary or secondary) or long term educational or policy impact on the System or any of its campuses or divisions.

2. Summary of the Matter

LSU Alexandria is requesting approval of a Letter of Intent for a BS in Chemistry. LSUA currently offers a successful BS in General Studies with a concentration in Chemistry. Students will complete a major in chemistry and a minor in a discipline of their choosing. The university anticipates that graduates will enter the central or south Louisiana chemical industries, become local high school chemistry teachers, pursue professional studies in areas such as pharmacy or medicine, or pursue graduate studies in chemistry. The program would be initiated with current faculty and courses and will add one new faculty member in year two. Sufficient labs and classrooms are currently available, and chemistry supplies will be part of the Department of Mathematics and Physical Sciences budget.

According to the US Bureau of Labor Statistics, the number of jobs in chemistry fields is expected to grow six percent from 2012 to 2022. Graduates would work in sales, marketing, management, as chemical technicians, and high school chemistry teachers. Several Central Louisiana companies are potential employers including Proctor and Gamble, Momentive, Plastipak, BASF, Natural Advantage, plus several others in the area and throughout the state. Graduates could also work at the Louisiana Department of Environmental Quality and the US Department of Agriculture.

Since the majority of high school teachers in Central Louisiana are educated locally, increasing the number of qualified high school chemistry teachers will fill a local need. This will be the only chemistry BS program in the central part of the state as all other state chemistry BS programs – Grambling State, Louisiana Tech, McNeese State, Nichols State, Southeastern, ULL, ULM, LSU, LSUS, UNO, and Southern – are remote to Central Louisiana. This program will be unique in the state in that it requires a minor, allowing students to specialize in an additional area such as business administration or education.

Providing access to higher education in this part of the state is a priority at LSUA, and the campus is well equipped to nurture the high percentage of non-traditional students. Sixteen current LSUA students have expressed interest in the chemistry major. Enrollment is expected to start at about 6 for year one, and rise to about 42 by year five.

3. Review of Business Plan

The program will be initiated with current faculty. In the second year, the program will add a new chemistry faculty member. The new faculty member will raise costs by roughly \$60K per year starting in the second year of the program. Revenue generated from new chemistry majors will more than cover this expense. This new faculty member will be needed not only for the BS in Chemistry, but also for the BS in Medical Laboratory Science that LSUA began offering last year. Classrooms for the proposed program will be located in the Science Building, and additional space will be available in Mulder Hall. Efficient assignment of laboratory space in the Science Building will meet laboratory needs. Annual chemistry supplies will be covered within the Department of Mathematics and Physical Sciences Budget. Larger laboratory equipment needs will be financed largely by grants, similar to the \$50,000 Louisiana Board of Regents Enhancement grant for physical chemistry laboratory equipment that Professor Katherine Whitaker won last year.

4. Review of Documents

The request to approve the Letter of Intent for a Bachelor of Science in Chemistry has been reviewed and approved by appropriate faculty and administrators at LSU Alexandria and the LSU Administration Office of Academic Affairs.

5. Certification of campus (or equivalent) re. Paragraph C, Article VII, Section 8.

Appropriate certification has been provided by the campus.

RECOMMENDATION:

It is recommended that the LSU Board of Supervisors adopt the following resolution:

RESOLUTION:

“NOW, THEREFORE, BE IT RESOLVED that the Board of Supervisors of Louisiana State University and Agricultural and Mechanical College does hereby approve the Letter of Intent from LSU Alexandria for a Bachelor of Science in Chemistry, subject to approval by the Louisiana Board of Regents.”



Academic and Student Affairs Consent Agenda

REQUEST FROM LSU HEALTH SCIENCES CENTER SCHOOL OF DENTISTRY IN NEW ORLEANS FOR APPROVAL TO CONVERT THE TERENCE E. WALSH PROFESSORSHIP IN ORTHODONTICS TO THE ENDOWED SUPERIOR GRADUATE STUDENT SCHOLARSHIPS SUBPROGRAM

To: Members of the Board of Supervisors

Date: September 18, 2015

1. Significant Board Matter

This matter is a significant board matter pursuant to the following provisions of Article VII, Section 8 of the Bylaws of the Board of Supervisors:

D.1 Any matter having a significant fiscal (primary or secondary) or long-term educational or policy impact on the System or any of its campuses or divisions.

2. Summary of the Matter

Approved by the Board of Regents in September 2014, the Endowed Superior Graduate Student Scholarships Subprogram matches non-State contributions of at least \$60,000 with \$40,000 from the BoRSF to create endowed scholarships that may be used in support of graduate and first-professional students as well as post-doctoral fellows. Higher levels of endowment, in minimum increments of \$60,000, may be matched with additional \$40,000 contributions from the Support Fund. The initial corpus of the endowment must remain intact, while income above the corpus may be used to benefit the student recipient in the form of scholarships, fellowships, and/or experiential opportunities, including internships, externships, conference travel, and field work.

With approval of the donor and the higher education institution, the Board of Regents will allow existing professorships to be converted to endowed superior graduate student scholarships.

The Terence E. Walsh Professorship in Orthodontics was established in 2011 by the resident graduates and friends of the LSUHSC-NO School of Dentistry Department of Orthodontics. The professorship received matching funds from the Board of Regents in 2013. The LSUSD Orthodontic Alumni Board of Directors along with the faculty and administrative leadership of the Department of Orthodontics determined that the funds would be more beneficial to the department as an Endowed Superior Graduate Student Scholarship, and seek approval for this change.

3. Review of Documents Related to Referenced Matter

This request has been reviewed and approved by the LSUSD Orthodontic Alumni Board of Directors and by all appropriate academic administrators at the LSU Health Sciences Center in New Orleans.

4. Certification of Campus (or equivalent) re. Paragraph C, Article VII, Section 8.

Appropriate certification has been provided by the campus and is available for review in the LSU Office of Academic Affairs.

RECOMMENDATION:

It is recommended that the LSU Board of Supervisors adopt the following resolution:

RESOLUTION:

“NOW, THEREFORE, BE IT RESOLVED that the Board of Supervisors of Louisiana State University and Agricultural and Mechanical College hereby approves the request to convert the Terence E. Walsh Professorship in Orthodontics, a triple-slot professorship within the LSU Health Sciences Center School of Dentistry in New Orleans, to the Endowed Superior Graduate Student Scholarships SubProgram, subject to approval by the Louisiana Board of Regents.”



Request from LSU A&M to authorize the Board of Supervisors of Louisiana State University to retain Breazeale, Sachse & Wilson, L.L.P. as Bond Counsel to the Board in connection with the issuance of its auxiliary revenue and refunding bonds in an amount not exceeding \$155,000,000 in one or more on behalf of LSU A&M

To: Members of the Board of Supervisors

Date: September 18, 2015

Pursuant to Article VII, Section 8, D.1 of the Bylaws of the Louisiana State University Board of Supervisors, this matter is a significant board matter.

D.1 Any matter having a significant fiscal (primary or secondary) or long-term educational or policy impact on the University or any of its campuses or divisions.

1. Summary of Matter

The Board of Supervisors of Louisiana State University and Agricultural and Mechanical College (“The Board”) adopted a resolution granting preliminary authority to proceed with the issuance of the above-referenced Bonds at its meeting of January 30, 2015 and approved the employment of Adams and Reese, LLP, as Bond Counsel in connection with the issuance of the Bonds. C. Stokes McConnell, Jr., the individual partner serving as Bond Counsel to the Board, is now a partner at Breazeale, Sachse & Wilson, L.L.P. The Bonds are expected to be delivered on or before December 31, 2015. The Board has determined it is necessary and desirable to employ Breazeale, Sachse & Wilson, L.L.P. as Bond Counsel to facilitate and complete the issuance of the Bonds.

2. Review of Business Plan

This matter does not impact the business plans for the projects being financed.

3. Fiscal Impact

None.

4. Description of Competitive Process

A competitive process was used for the selection of the underwriters for the Bonds. Mr. McConnell will continue in the role as Bond Counsel to the Board at Breazeale, Sachse & Wilson, L.L.P.

5. Review of Legal Documents

Board approved legal documents relating to the Bonds at January 30, 2015 and March 20, 2015 meetings of the Board.

6. Parties of Interest

None of the parties relevant to the approval of the Project and the issuance of the Bonds have any related interest in the Project, nor will they receive any financial gain from this approval.

7. Related Transactions

LSU has previously issued and currently has outstanding the following bonds secured by Auxiliary Revenues: (i) Auxiliary Revenue Refunding Bonds, Series 2004 issued in the original aggregate principal amount of \$16,035,000, (ii) Auxiliary Revenue and Refunding Bonds, Series 2005A issued in the original aggregate principal amount of \$18,905,000, (iii) Auxiliary Revenue Bonds, Series 2006 issued in the original aggregate principal amount of \$97,095,000, (iv) Auxiliary Revenue Bonds, Series 2007 issued in the original aggregate principal amount of \$71,130,000, (v) Auxiliary Revenue Bonds, Series 2008 issued in the original aggregate principal amount of \$52,815,000, (vi) Auxiliary Revenue and Refunding Bonds, Series 2010A issued in the original aggregate principal amount of \$87,625,000, (vii) Gulf Opportunity Zone Auxiliary Revenue Bonds, Series 2010B issued in the original aggregate principal amount of \$31,250,000, (viii) Auxiliary Revenue Refunding Bonds, Series 2012 issued in the original aggregate principal amount of \$41,615,000, (ix) Auxiliary Revenue Bonds, Series 2013 issued in the original aggregate principal amount of \$101,180,000, and (x) Auxiliary Revenue Refunding Bonds, Series 2014 issued in the original aggregate principal amount of \$81,880,000.

8. Conflicts of Interest

None.

ATTACHMENTS:

- I. Copy of January 30, 2015 and March 20, 2015 resolutions of the Board.

RESOLUTION

NOW, THEREFORE, BE IT RESOLVED by the Board of Supervisors of Louisiana State University and Agricultural and Mechanical College (the “Board”) that:

SECTION 1. Sections 2181 through 2193 and 3351(A)(4) of Title 17 of the Louisiana Revised Statutes of 1950, as amended (La. R.S. 17:2181 through 2193 and 17:3351(A)(4)), Chapters 13, 13A and 14-A of Title 39 of the Louisiana Revised Statutes of 1950, as amended, and Article VII, Section 6(C) of the Constitution of the State of Louisiana of 1974, and other constitutional and statutory authority, authorize the Board to borrow money and to issue bonds and refunding bonds and pledge revenues to guarantee payment thereof in accordance with law and with the approval of the State Bond Commission. The Board adopted resolutions of January 30, 2015 and March 20, 2015 authorizing Louisiana State University and Agricultural and Mechanical College (“LSU”) to proceed with the issuance of its Auxiliary Revenue and Refunding Bonds in one or more series in an aggregate principal amount not to exceed \$155,000,000 (the “Bonds”), bearing interest at a fixed rate not to exceed six percent (6%) per annum with a maturity date not exceeding forty (40) years from the date of issuance of the Bonds, for the purposes of financing or reimbursing the costs of (i) (a) the planning, design, acquisition, construction and equipping of a Family Housing Complex, (b) a portion of the costs of the planning, design, acquisition, construction and equipping of a New Residence Hall, and (c) a portion of the planning and design of the acquisition, construction and equipping of renovations to Evangeline Residence Hall (collectively, the “Project”), (ii) refunding all or a portion of the Board's outstanding Auxiliary Revenue Bonds, Series 2007 and Auxiliary Revenue Bonds, Series 2008, (iii) funding a capitalized interest fund, if necessary, (iv) funding a reserve fund or paying the premium for a reserve fund insurance policy or surety bond, if necessary, and (v) paying the costs of issuance of the Bonds, subject to the advice of counsel and bond counsel to the Board and subject to the approval of the Louisiana State Bond Commission (the “Commission”).

SECTION 2. It is hereby recognized, found and determined that a real necessity exists for the employment of the firm of Breazeale, Sachse & Wilson, L.L.P as bond counsel in connection with the issuance of the Bonds, and, accordingly, Breazeale, Sachse & Wilson, L.L.P, Baton Rouge, Louisiana (“Bond Counsel”), is hereby employed as bond counsel for the Board, to do and perform any and all legal

work incidental and necessary with respect to the incurring of debt and issuance and sale of the Bonds. Bond Counsel shall complete the preparation of all necessary remaining documentation relating to the authorization, issuance, sale and delivery of the Bonds, and shall furnish its opinion covering the legality of the issuance thereof.

The fees to be paid to Bond Counsel with respect to Bonds actually issued, sold, delivered and paid for shall be based upon the then current fee schedule promulgated by the Attorney General of the State of Louisiana (at the time any such bonds are sold) with regard to fees for bond counsel for legal and coordinate professional work performed in connection with the issuance of revenue bonds by state entities. Such fees shall be payable out of the funds derived from the sale of the Bonds or other funds legally appropriated therefor.



Request from LSU A&M to (i) authorize the Board of Supervisors of Louisiana State University and Agricultural and Mechanical College (the “Board”) to proceed with the issuance of its auxiliary revenue and refunding bonds in an amount not exceeding \$175,000,000 in one or more series (the “bonds”) on behalf of Louisiana State University and Agricultural and Mechanical College (“LSU A&M” or the “University”) and to (ii) authorize LSU A&M, on behalf of the Board, to make application to the Louisiana State Bond Commission for approval of the issuance of the bonds.

To: Members of the Board of Supervisors

Date: January 30, 2015

Pursuant to Article VII, Section 8, D.1 of the Bylaws of the Louisiana State University Board of Supervisors, this matter is a “significant board matter.”

D.1 Any matter having a significant fiscal (primary or secondary) or long-term educational or policy impact on the LSU System or any of its campuses or divisions.

1. Summary of Matter

Sections 2181 through 2193 and 3351(A)(4) of Title 17 of the Louisiana Revised Statutes of 1950, as amended (La. R.S. 17:2181 through 2193 and 17:3351(A)(4)), Chapters 13, 13A and 14-A of Title 39 of the Louisiana Revised Statutes of 1950, as amended, and Article VII, Section 6(C) of the Constitution of the State of Louisiana of 1974 (the “Constitution” and, together with the cited statutory authority, the “Act”), and other constitutional and statutory authority, authorize the Board of Supervisors of Louisiana State University and Agricultural and Mechanical College (the “Board”) to borrow money and to issue bonds and refunding bonds and pledge revenues to guarantee payment thereof in accordance with law and with the approval of the State Bond Commission.

The Project as submitted by the University was included in the Board's 2013-2014 Capital Outlay Request to the Legislature. The Project consists of (a) the planning, design, acquisition, construction and equipping of a Family Housing Complex, (b) a portion of the costs of the planning, design, acquisition, construction and equipping of a New Residence Hall, (c) a portion of the planning and design of the acquisition, construction and equipping of renovations to Evangeline Residence Hall and (d) planning, design, acquisition, construction and equipping of additions and renovations to the Student Health Center (collectively, the “Project”). The Project was authorized in Act No. 25 of the 2014 Regular Session of the Louisiana Legislature (Attachment II). The Board has also been advised of significant debt service savings which may result from refunding all or a portion of the Board's Auxiliary Revenue Bonds, Series 2007 (the "Series 2007 Bonds") and its Auxiliary Revenue Bonds, Series 2008 (the "Series 2008 Bonds" and together with the 2007 Bonds herein the "Prior Bonds") and the Board desires to authorize the issuance of revenue refunding bonds for such purpose. The University expects to come back to the Board at its March 20, 2015, meeting for a second, final approval of the Project and of the issuance of the hereinafter defined Bonds to finance the Project and to refund all or a portion of the Prior Bonds, and it is expected that all necessary governmental approvals, including the State Bond Commission, will have been obtained by that time. The University expects to obtain State Bond Commission approval of the issuance of the Bonds on March 19, 2015.

The University desires to avail itself of the provisions of the Act and is requesting the Board to grant preliminary approval and authorization to representatives of the University, bond counsel and counsel to the Board to proceed with the necessary steps toward the issuance of its Auxiliary Revenue and Refunding

Bonds in one or more series in an aggregate principal amount not to exceed \$175,000,000 (the “Bonds”) to (i) finance or reimburse the costs of the Project, (ii) refund all or a portion of the Prior Bonds (iii) fund a capitalized interest fund, if necessary, (iv) fund a reserve fund or pay the premium for a reserve fund insurance policy or surety bond, if necessary, and (v) pay the costs of issuance of the Bonds, including, but not limited to, the preparation of the hereinafter described Bond Resolution and the preparation and distribution of preliminary and final official statements, if any, related thereto. LSU A&M also desires that the Board authorize the publication of a notice of intention to issue the Bonds, as provided in the Constitution.

This resolution provides for certain general matters relating to the Bonds and the issuance thereof, it being the intent of LSU A&M that the further details of the Bonds (including, without limitation, the maturity, the rate or rates of interest, and any security therefor) in connection with the Project shall be fixed by a Bond Resolution to be adopted by the Board prior to the issuance of the Bonds (the “Bond Resolution”).

Pursuant to a competitive process, the University has selected Raymond James & Associates, Inc. to serve as senior managing underwriter for the Bonds and Citigroup and Wells Fargo Securities to serve as co-managing underwriters for the Bonds.

The University anticipates that the Bonds will be issued in April 2015.

2. Review of Business Plan

The business plans for the related projects involving the Family Housing Complex, New Residence Hall, Evangeline Residence Hall, and the Student Health Center were previously reviewed when the capital outlay requests were submitted. No material changes exist to these business plans, and each department is projected to generate sufficient revenues to fully cover all projected debt, operations, maintenance, and other charges related to these projects. The refunding of the Prior Bonds is expected to produce significant debt service savings to the University.

Additionally, the Pro-Forma Debt Service Coverage Ratio of LSU A&M Auxiliaries was reviewed and this ratio is at an acceptable level (Attachment III).

3. Fiscal Impact

This bond issue will not have any direct fiscal impact on the general operating revenue of the campus. The Bonds shall be payable solely from and secured by a pledge of the Auxiliary Revenues consisting of revenues derived by the University from certain Auxiliary Enterprises, including, without limitation, athletics, residential life, parking, graphic services, the student union, student health services, and other miscellaneous auxiliaries and certain other revenues that have been dedicated to the payment of bonds. The refunding of the Prior Bonds is expected to produce significant debt service savings to the University.

4. Description of Competitive Process

A competitive process was used for the selection of the underwriters for the Bonds.

5. Review of Legal Documents

This bond issue request is consistent with Board policy as previously adopted on June 17, 1994, its General Bond Resolution authorizing the issuance from time to time of Auxiliary Revenue Bonds of the Board payable from gross revenues of certain auxiliary enterprises of Louisiana State University and Agricultural and Mechanical College (Attachment IV), including, without limitation, University Stores,

Student Media, LSU Union, Golf Course, Graphic Services, Laboratory School Cafeteria, Parking, Traffic and Transportation, Athletics, Student Health Service, LSU Press, Contracted Auxiliary Services, Residential Life and certain other revenues that have been dedicated to the payment of bonds.

6. Parties of Interest

None of the parties relevant to the approval of the Project and the issuance of the Bonds have any related interest in the Project, nor will they receive any financial gain from this approval.

7. Related Transactions

LSU A&M has previously issued and currently has outstanding the following bonds secured by Auxiliary Revenues: (i) Auxiliary Revenue Refunding Bonds, Series 2004 issued in the original aggregate principal amount of \$16,035,000, (ii) Auxiliary Revenue and Refunding Bonds, Series 2005A issued in the original aggregate principal amount of \$18,905,000, (iii) Auxiliary Revenue Bonds, Series 2006 issued in the original aggregate principal amount of \$97,095,000, (iv) Auxiliary Revenue Bonds, Series 2007 issued in the original aggregate principal amount of \$71,130,000, (v) Auxiliary Revenue Bonds, Series 2008 issued in the original aggregate principal amount of \$52,815,000, (vi) Auxiliary Revenue and Refunding Bonds, Series 2010A issued in the original aggregate principal amount of \$87,625,000, (vii) Gulf Opportunity Zone Auxiliary Revenue Bonds, Series 2010B issued in the original aggregate principal amount of \$31,250,000, (viii) Auxiliary Revenue Refunding Bonds, Series 2012 issued in the original aggregate principal amount of \$41,615,000, (ix) Auxiliary Revenue Bonds, Series 2013 issued in the original aggregate principal amount of \$101,180,000, and (x) Auxiliary Revenue Refunding Bonds, Series 2014 issued in the original aggregate principal amount of \$81,880,000.

8. Conflicts of Interest

None.

ATTACHMENTS:

- Attachment I - Letter from Vice President for Finance and Administration/CFO Layzell
- Attachment II – Excerpt from Act No. 25 of the 2014 Regular Session of the Louisiana Legislature
- Attachment III – Pro Forma Debt Service Coverage Ratio of the LSU Auxiliaries
- Attachment IV – Copy of General Bond Resolution (available on the website)

RECOMMENDATION:

The Staff recommends that the Board consider the resolution(s) set forth below.

RESOLUTION:

NOW, THEREFORE, BE IT RESOLVED by the Board of Supervisors of Louisiana State University and Agricultural and Mechanical College (the “Board”) that:

SECTION 1. Sections 2181 through 2193 and 3351(A)(4) of Title 17 of the Louisiana Revised Statutes of 1950, as amended (La. R.S. 17:2181 through 2193 and 17:3351(A)(4)), Chapters 13, 13A and 14-A of Title 39 of the Louisiana Revised Statutes of 1950, as amended, and Article VII, Section 6(C) of the Constitution of the State of Louisiana of 1974, and other constitutional and statutory authority, authorize the Board to borrow money and to issue bonds and refunding bonds and pledge revenues to guarantee payment

thereof in accordance with law and with the approval of the State Bond Commission. The Board does hereby authorize Louisiana State University and Agricultural and Mechanical College (“LSU A&M”) to proceed with the issuance of its Auxiliary Revenue and Refunding Bonds in one or more series in an aggregate principal amount not to exceed \$175,000,000 (the “Bonds”), bearing interest at a fixed rate not to exceed six percent (6%) per annum with a maturity date not exceeding forty (40) years from the date of issuance of the Bonds, for the purposes of financing or reimbursing the costs of (i) (a) the planning, design, acquisition, construction and equipping of a Family Housing Complex, (b) a portion of the costs of the planning, design, acquisition, construction and equipping of a New Residence Hall, (c) a portion of the planning and design of the acquisition, construction and equipping of renovations to Evangeline Residence Hall and (d) planning, design, acquisition, construction and equipping of additions and renovations to the Student Health Center (collectively, the “Project”), (ii) refunding all or a portion of the Board's outstanding Auxiliary Revenue Bonds, Series 2007 and Auxiliary Revenue Bonds, Series 2008, (iii) funding a capitalized interest fund, if necessary, (iv) funding a reserve fund or paying the premium for a reserve fund insurance policy or surety bond, if necessary, and (v) paying the costs of issuance of the Bonds, subject to the advice of counsel and bond counsel to the Board and subject to the approval of the Louisiana State Bond Commission (the “Commission”).

SECTION 2. The Bonds shall be secured by the Auxiliary Revenues (including, without limitation, revenues derived from the Auxiliary Enterprises of University Stores, Student Media, LSU Union, Golf Course, Graphic Services, Laboratory School Cafeteria, Parking, Traffic and Transportation, Athletics, Student Health Service, LSU Press, Contracted Auxiliary Services, Residential Life and certain other revenues that have been dedicated to the payment of bonds) on a parity with the Board's outstanding Series 2004 Bonds, Series 2005A Bonds, Series 2006 Bonds, Series 2007 Bonds, Series 2008 Bonds, Series 2010A Bonds, Series 2010B, Series 2012 Bonds, Series 2013 Bonds and Series 2014 Bonds each as defined in the Bond Resolution.

SECTION 3. The Board hereby authorizes its representatives, including the President of Louisiana State University and the Vice President for Finance and Administration/CFO of Louisiana State University and their designees, bond counsel and counsel to the Board to proceed with the preparation of the Bond Resolution with respect to the Bonds and all documents necessary for the issuance of the Bonds, including, but not limited to the preparation and distribution of preliminary and final official statements, if any, related thereto and to obtain all consents and approvals necessary for the issuance of the Bonds.

SECTION 4. The Board hereby authorizes and approves all matters necessary in connection herewith, subject to advice of bond counsel and counsel to the Board, including, but not limited to the publication of a notice of intention to issue the Bonds as provided in the Constitution, the form of which is attached hereto as **Exhibit A**.

SECTION 5. The Board hereby formally approves the making of its application to the Commission requesting that the Commission grant its approval to the issuance of the Bonds, all in accordance with applicable law and the Rules of the Commission. The representatives of the University are hereby directed to furnish to and file with the Commission all documents, materials and information as may be necessary and appropriate in connection with the approval by the Commission of the issuance of the Bonds. A certified copy of this resolution shall be submitted to the Commission by the representatives of the Board or its bond counsel, with a letter requesting the prompt consideration and approval of this application and such letter may set forth and request approval by the Commission of the price at which such bonds may be sold and issued.

SECTION 6. The form of the Notice of Intention to Issue Bonds attached hereto as **Exhibit A** is hereby approved in substantially such form, with such additions, omissions and changes as may be approved by bond counsel to the Board.

SECTION 7. The Board hereby declares its official intent to reimburse itself from the proceeds of the Bonds for certain capital expenditures incurred or to be incurred in connection with the Project subsequent to the date which is sixty days prior to the date hereof but before the issuance of the Bonds and within eighteen months of the date of such capital expenditures or the placing in service of the Project, whichever is later (but in any event no more than three years after the date of the original expenditure of such monies). This resolution is intended as a declaration of official intent under Treasury Regulations §1.150.2.

SECTION 8. It is hereby recognized, found and determined that a real necessity exists for the employment of bond counsel in connection with the issuance of the Bonds, and, accordingly, Adams and Reese LLP, Baton Rouge, Louisiana (“Bond Counsel”), is hereby employed as bond counsel for the Board, to do and perform any and all legal work incidental and necessary with respect to the incurring of debt and issuance and sale of the Bonds. Bond Counsel shall prepare and submit to the Board for adoption all of the proceedings incidental to the authorization, issuance, sale and delivery of the Bonds, and shall furnish its opinion covering the legality of the issuance thereof.

The fees to be paid to Bond Counsel with respect to Bonds actually issued, sold, delivered and paid for shall be based upon the then current fee schedule promulgated by the Attorney General of the State of Louisiana (at the time any such bonds are sold) with regard to fees for bond counsel for legal and coordinate professional work performed in connection with the issuance of revenue bonds by state entities. Such fees shall be payable out of the funds derived from the sale of the Bonds or other funds legally appropriated therefor.

SECTION 9. The Bonds shall not be issued until this Board has approved the execution of all legal documents necessary in connection therewith, including, but not limited to, the Bond Resolution.

SECTION 10. The Chairman, Vice Chairman and Secretary of the Board, the President of Louisiana State University and the Vice President for Finance and Administration/CFO of Louisiana State University or any one of them and their designees are hereby authorized to execute all documents, and do all things necessary, on the advice of Bond Counsel and counsel to the Board to effectuate and implement this Resolution.

SECTION 11. By virtue of the Board’s application for, and acceptance and utilization of, the benefits of the Louisiana State Bond Commission’s approval(s) resolved and set forth herein, (i) it resolves that it understands and agrees that such approval(s) are expressly conditioned upon, and (ii) it further resolves that it understands, agrees and binds itself, its successors and assigns to full and continuing compliance with the “State Bond Commission Policy on Approval of Proposed Use of Swaps, or other forms of Derivative Products, Hedges, etc.” adopted by the Commission on July 20, 2006 as to the borrowing(s) and other matter(s) subject to the approval(s), including subsequent application and approval under said Policy of the implementation or use of any swap(s) or other product(s) or enhancement(s) covered thereby.

EXHIBIT A

NOTICE OF INTENTION TO ISSUE BONDS

Notice is hereby given that, pursuant to a resolution adopted at its meeting of January 30, 2015 (the "Authorizing Resolution"), the Board of Supervisors of Louisiana State University and Agricultural and Mechanical College (the "Board") intends to issue its Auxiliary Revenue and Refunding Bonds, in one or more series (the "Bonds"), in an aggregate principal amount not to exceed \$175,000,000. Sections 2181 through 2193 and 3351(A)(4) of Title 17 of the Louisiana Revised Statutes of 1950, as amended (La. R.S. 17:2181 through 2193 and 17:3351(A)(4)), Chapters 13, 13A and 14-A of Title 39 of the Louisiana Revised Statutes of 1950, as amended, and Article VII, Section 6(C) of the Constitution of the State of Louisiana of 1974, and other constitutional and statutory authority, authorize the Board to borrow money and to issue bonds and refunding bonds and pledge revenues to guarantee payment thereof in accordance with law and with the approval of the State Bond Commission. The proceeds of the Bonds will be made available to the Board for the benefit of Louisiana State University and Agricultural and Mechanical College ("LSU A&M") to finance or reimburse the costs of (i) (a) the planning, design, acquisition, construction and equipping of a Family Housing Complex, (b) a portion of the costs of the planning, design, acquisition, construction and equipping of a New Residence Hall, (c) a portion of the planning and design of the acquisition, construction and equipping of renovations to Evangeline Residence Hall and (d) planning, design, acquisition, construction and equipping of additions and renovations to the Student Health Center (collectively, the "Project"), (ii) refunding all or a portion of the Board's outstanding Auxiliary Revenue Bonds, Series 2007 and Auxiliary Revenue Bonds, Series 2008, (iii) funding a capitalized interest fund, if necessary, (iv) funding a reserve fund or paying the premium for a reserve fund insurance policy or surety bond, if necessary, and (v) paying the costs of issuance of the Bonds. The Bonds will be in fully registered form, will be issued in one or more series in an aggregate principal amount not to exceed \$175,000,000, will mature not later than 40 years from their dated date and will bear interest payable at a fixed rate not to exceed six percent (6%) per annum. The Bonds will not be a general obligation or pledge of the full faith and credit of the State of Louisiana, but will be solely a revenue obligation of the Board payable from Auxiliary Revenues (as defined in a Bond Resolution to be adopted by the Board, hereinafter referred to as the "Bond Resolution"), consisting of Auxiliary Revenues derived by LSU A&M from certain Auxiliary Enterprises, including, without limitation, University Stores, Student Media, LSU Union, Golf Course, Graphic Services, Laboratory School Cafeteria, Parking, Traffic and Transportation, Athletics, Student Health Service, LSU Press, Contracted Auxiliary Services, Residential Life and certain other revenues that have been dedicated to the payment of bonds issued under the Bond Resolution. The Bonds will be secured by the Auxiliary Revenues on a parity with the Board's outstanding (i) Auxiliary Revenue Refunding Bonds, Series 2004 issued in the original aggregate principal amount of \$16,035,000, (ii) Auxiliary Revenue and Refunding Bonds, Series 2005A issued in the original aggregate principal amount of \$18,905,000, (iii) Auxiliary Revenue Bonds, Series 2006 issued in the original aggregate principal amount of \$97,095,000, (iv) Auxiliary Revenue Bonds, Series 2007 issued in the original aggregate principal amount of \$71,130,000, (v) Auxiliary Revenue Bonds, Series 2008 issued in the original aggregate principal amount of \$52,815,000, (vi) Auxiliary Revenue and Refunding Bonds, Series 2010A issued in the original aggregate principal amount of \$87,625,000, (vii) Gulf Opportunity Zone Auxiliary Revenue Bonds, Series 2010B issued in the original aggregate principal amount of \$31,250,000, (viii) Auxiliary Revenue Refunding Bonds, Series 2012 issued in the original aggregate principal amount of \$41,615,000, (ix) Auxiliary Revenue Bonds, Series 2013 issued in the original aggregate principal amount of \$101,180,000, and (x) Auxiliary Revenue Refunding Bonds, Series 2014 issued in the original aggregate principal amount of \$81,880,000. Within thirty (30) days after publication of this Notice of Intention, any person in interest may contest the legality of the Authorizing Resolution or the Bond Resolution, any provision of the Bonds to be issued pursuant to the Bond Resolution, the provisions securing the Bonds and the validity of all other provisions and proceedings relating to the authorization and issuance of the Bonds. If no action or proceeding is instituted within the thirty (30) days, no person may contest the validity of the Bonds, the provisions of the Authorizing Resolution or the Bond

Resolution, the security of the Bonds or the validity of any other provisions or proceedings relating to their authorization and issuance, and the Bonds shall be presumed conclusively to be legal. Thereafter, no court shall have authority to inquire into such matters. Draft copies of the Bond Resolution are available for inspection at the offices of Daniel T. Layzell, Vice President for Finance and Administration/CFO, 330 Thomas Boyd Hall, Baton Rouge, Louisiana 70803.



Request from LSU A&M for final approval from the Board of Supervisors of Louisiana State University and Agricultural and Mechanical College (the "Board") to issue Auxiliary Revenue and Refunding Bonds, Series 2015

To: Members of the Board of Supervisors

Date: March 20, 2015

Pursuant to Article VII, Section 8, D.1 of the Bylaws of the Louisiana State University Board of Supervisors, this matter is a "significant board matter."

D.1 Any matter having a significant fiscal (primary or secondary) or long-term educational or policy impact on the LSU System or any of its campuses or divisions.

1. Summary of Matter

At its January 30, 2015 meeting, the Board adopted a resolution (the "Preliminary Resolution") granting preliminary approval of the issuance of its Auxiliary Revenue and Refunding Bonds in one or more series (the "Series 2015 Bonds") in an aggregate principal amount not to exceed \$175,000,000, at a fixed rate of interest not to exceed six percent (6%) per annum and with a maturity date not exceeding forty (40) years from the date of issuance of the Series 2015 Bonds, for the purposes of financing or reimbursing the costs of (i) (a) the planning, design, acquisition, construction and equipping of a Family Housing Complex, (b) a portion of the costs of the planning, design, acquisition, construction and equipping of a New Residence Hall, (c) a portion of the planning and design of the acquisition, construction and equipping of renovations to Evangeline Residence Hall and (d) planning, design, acquisition, construction and equipping of additions and renovations to the Student Health Center (collectively, the "Project" or "Projects"), (ii) refunding all or a portion of the Board's outstanding Auxiliary Revenue Bonds, Series 2007 (the "Series 2007 Bonds") and Auxiliary Revenue Bonds, Series 2008 (the "Series 2008 Bonds" and collectively with the Series 2007 Bonds, the "Prior Bonds"), (iii) funding a capitalized interest fund, if necessary, (iv) funding a reserve fund or paying the premium for a reserve fund insurance policy or surety bond, if necessary, and (v) paying the costs of issuance of the Series 2015 Bonds, including, but not limited to, the preparation of the hereinafter described Bond Resolution and the preparation and distribution of preliminary and final official statements, if any, related thereto, all for the benefit of Louisiana State University and Agricultural and Mechanical College (LSU A&M). Since the adoption of the Preliminary Resolution, LSU A&M has elected to defer the financing of the Student Health Center portion of the Project. Accordingly, the issuance of the Series 2015 Bonds was approved by the Louisiana State Bond Commission (the "Commission") on March 19, 2015, in the reduced aggregate principal amount not to exceed \$155,000,000.

The Series 2015 Bonds will be secured by and payable solely from revenues derived by the University from Auxiliary Revenues (as defined in the General Bond Resolution, as amended).

The Board, in the Preliminary Resolution, further authorized the preparation of a Eighteenth Supplemental Resolution (the "Eighteenth Supplemental Resolution") to be adopted by the Board prior to the issuance of the Series 2015 Bonds in connection with matters relating to the Series 2015 Bonds and the issuance thereof. The Eighteenth Supplemental Resolution is being presented to the Board for adoption in substantially final form.

This resolution provides for certain general matters relating to the Series 2015 Bonds and the issuance thereof, it being the intent of the Board and LSU A&M that the further details of the Series 2015 Bonds (including, without limitation, the maturity, the rate or rates of interest and any security therefor) will be fixed by the Eighteenth Supplemental Resolution, but cannot be completed until the Series 2015 Bonds are actually priced in the marketplace.

The University requests that the Board delegate to an Authorized Board Representative (as defined in the Eighteenth Supplemental Resolution) the authority to approve the final pricing details of the Series 2015 Bonds. It is expected that the Series 2015 Bonds will be issued on or about April 30, 2015.

As previously reported to the Board, pursuant to a competitive process, the University has selected Raymond James & Associates, Inc. to serve as senior managing underwriter of the Series 2015 Bonds and Citigroup Capital Markets and Wells Fargo Securities as co-managing underwriters for the Series 2015 Bonds.

2. Review of Business Plans

The business plans for the related Projects of Residential Life were previously reviewed when the capital outlay proposals were submitted to the Board. (No material changes exist to these business plans, and Residential Life is projected to generate sufficient revenues to fully cover all projected debt, operations and other charges related to each respective Project. The business plans for the departments affected by the refunding of the Prior Bonds (i.e., Residential Life, Lab School, the Student Union, Athletics, Parking and LSU Union) have all been recently reviewed when more recent bond issues were approved. Each department is projected to generate sufficient revenues to fully cover all projected debt service on the Series 2015 Bonds. The refunding of the Prior Bonds is anticipated to generate significant net present value debt service savings to the University.

Additionally, the Pro-Forma Debt Service Coverage Ratio of LSU Auxiliaries was reviewed and this ratio is at an acceptable level.

3. Fiscal Impact

This bond issue will not have any direct fiscal impact on the campus. The Series 2015 Bonds shall be payable solely from and secured by a pledge of the Auxiliary Revenues consisting of revenues derived by LSU A&M from certain Auxiliary Enterprises, including, without limitation, athletics, residential life, parking, graphic services, the student union, student health services, and other miscellaneous auxiliaries and certain other revenues that have been dedicated to the payment of bonds.

4. Description of Competitive Process

A competitive process was used to select the sales and underwriting professionals for the Series 2015 Bonds.

5. Review of Legal Documents

This request for final approval to issue bonds is consistent with Board policy as previously adopted on June 17, 1994, in its General Bond Resolution authorizing the issuance from time to time of Auxiliary Revenue Bonds of the Board payable from gross revenues of certain auxiliary enterprises of Louisiana State University and Agricultural and Mechanical College, including, without limitation, University Stores, Student Media, LSU Union, Golf Course, Graphic Services, Laboratory School Cafeteria, Parking, Traffic and Transportation, Athletics, Student Health Service, LSU Press, Contracted Auxiliary Services, Residential Life and certain other revenues that have been dedicated to the payment of auxiliary revenue bonds.

6. Parties of Interest

None of the parties relevant to the Board approval for the Projects or the refunding of the Prior Bonds and the issuance of the Series 2015 Bonds has any related interest in the Projects or refunding of the Prior Bonds or the projects financed with the proceeds of the Prior Bonds, nor will they receive any financial gain from this approval.

7. Related Transactions

The Board has previously issued and currently has outstanding the following bonds secured by Auxiliary Revenues: (i) Auxiliary Revenue Refunding Bonds, Series 2004 issued in the original aggregate principal amount of \$16,035,000, (ii) Auxiliary Revenue and Refunding Bonds, Series 2005A issued in the original aggregate principal amount of \$18,905,000, (iii) Auxiliary Revenue Bonds, Series 2006 issued in the original aggregate principal amount of \$97,095,000, (iv) Auxiliary Revenue Bonds, Series 2007 issued in the original aggregate principal amount of \$71,130,000, (v) Auxiliary Revenue Bonds, Series 2008 issued in the original aggregate principal amount of \$52,815,000, (vi) Auxiliary Revenue and Refunding Bonds, Series 2010A issued in the original aggregate principal amount of \$87,625,000, (vii) Gulf Opportunity Zone Auxiliary Revenue Bonds, Series 2010B issued in the original aggregate principal amount of \$31,250,000, (viii) Auxiliary Revenue Refunding Bonds, Series 2012 issued in the original aggregate principal amount of \$41,615,000, (ix) Auxiliary Revenue Bonds, Series

2013 issued in the original aggregate principal amount of \$101,180,000, and (x) Auxiliary Revenue Refunding Bonds, Series 2014 issued in the original aggregate principal amount of \$81,880,000.

8. Conflicts of Interest

None

ATTACHMENTS:

- Attachment I - Letter from Dan Layzell, Vice President for Finance and Administration/CFO
- Attachment II - Form of Eighteenth Supplemental Resolution (available on LSU System website)
- Attachment III - Form of Preliminary Official Statement (and final Official Statement) (available on LSU System website)
- Attachment IV - Form of Bond Purchase Agreement (available on LSU System website)
- Attachment V - Continuing Disclosure (available on LSU System website)

RECOMMENDATION:

The Staff recommends that the Board consider the resolution(s) set forth below.

RESOLUTION:

NOW, THEREFORE, BE IT RESOLVED by the Board of Supervisors of Louisiana State University and Agricultural and Mechanical College (the "Board") that:

SECTION 1. The Board has been advised that its Auxiliary Revenue and Refunding Bonds, Series 2015 (the "Series 2015 Bonds") are expected to be issued in one or more series at a fixed rate of interest not to exceed 6% per annum and a term not to exceed 40 years, and the Board desires to authorize the issuance of the Series 2015 Bonds for the purposes of financing or reimbursing the costs of (i) (a) the planning, design, acquisition, construction and equipping of a Family Housing Complex, (b) a portion of the planning, design, acquisition, construction and equipping of a New Residence Hall and (c) a portion of the planning and design of the acquisition, construction and equipping of renovations to Evangeline Residence Hall (collectively, the "Project" or "Projects"), (ii) refunding all or a portion of the Board's outstanding Auxiliary Revenue Bonds, Series 2007 and Auxiliary Revenue Bonds, Series 2008, (iii) funding a capitalized interest fund, if necessary, (iv) funding a reserve fund or paying the premium for a reserve fund insurance policy or surety bond, if necessary, and (v) paying the costs of issuance of the Series 2015 Bonds, including, but not limited to, the preparation of the hereinafter described Bond Resolution and the preparation and distribution of preliminary and final official statements, if any, related thereto, all for the benefit of Louisiana State University and Agricultural and Mechanical College (LSU A&M").

SECTION 2. The Board does hereby approve and adopt the Eighteenth Supplemental Resolution (the "Eighteenth Supplemental Resolution") relating to the issuance of the Series 2015 Bonds in an aggregate principal amount not to exceed \$155,000,000, and does hereby authorize the execution and delivery by the Chairman or Chairman-Elect and the Secretary of the Board of the Eighteenth Supplemental Resolution and does hereby authorize said officers or an Authorized Board Representative (defined in the Eighteenth Supplemental Resolution as one or more, as required by law or by the Bond Resolution, of the Chairman, the Chairman-Elect, the Secretary and each officer of the Board, the President of LSU and the Vice President for Finance and Administration/CFO of LSU or any other Person designated in writing by the Chairman or Chairman-Elect of the Board or designated by a resolution of the Board) to execute such documents or certificates as set forth in the Eighteenth Supplemental Resolution and such other documents or certificates necessary in connection with the issuance or the marketing of the Series 2015 Bonds and all other transactions incident thereto, with such changes and modifications which are deemed in the best interest of the Board by an Authorized Board Representative, including, without limitation, such changes as are required by the underwriters of the Series 2015 Bonds and by the pricing of the Series 2015 Bonds, and the Board does hereby ratify all prior actions taken on its behalf by University officials in furtherance of this transaction.

SECTION 3. The Board hereby authorizes the marketing, pricing and delivery of the Series 2015 Bonds; provided that the final terms of such Series 2015 Bonds shall meet the following conditions:

- (i) Principal Amount - Not to exceed \$155,000,000;
- (ii) Maturity - Not to exceed 40 years; and
- (iii) Net Interest Rate - Not to exceed a fixed rate of 6.0% per annum



**Recommendation from LSU A&M to Name the
Herbarium in the College of Science the “Shirley C.
Tucker Herbarium”**

To: Members of the Board of Supervisors

Date: September 18, 2015

Pursuant to Article VII, Section 8, D.4(c) of the bylaws of the Louisiana State University Board of Supervisors, this matter is a Significant Board Matter.

D.4(c) - Such other matters that are not expressly delegated herein or hereafter by the Board to the President or a Chancellor and which reasonably should be considered to require Board approval as generally defined above and as construed in light of the illustrative listings.

1. Summary of Matter

Louisiana State University is recommending to name the Herbarium within the College of Sciences the Shirley C. Tucker Herbarium.

Dr. Tucker is one of LSU’s most notable emeritus faculty. Coming to LSU at a time when women in science were a rarity, Dr. Tucker found a place for herself among the ranks of distinguished gentlemen. She worked her way up from assistant professor in 1968, to Boyd Professor in 1982, one of the first and still one of few female Boyd Professors at LSU. She was a professor of plant systematics and did prestigious research on the matter. She received significant funding through the National Science Foundation continuously from 1957-2000, and became nationally recognized for her work on floral anatomy and lichens.

She was instrumental in the establishment of the lichen collection in the LSU Herbarium, and has provided significant philanthropic support to continue the collection and preservation of these specimens. In 2006, Dr. Tucker was inducted into the LSU College of Science Hall of Distinction.

Dr. Tucker’s esteemed reputation and prestige extends far beyond LSU. She has served as president of both the Botanical Society of America, and the American Society of Plant Taxonomists. She has been a fellow of the Linnean Society, has written peer reviews for the National Science Foundation, the American Philosophical Society, and the National Geographic Society. She has published nearly 200 scholarly papers and her collaborative research with other scientists spans the globe. Shirley currently holds the position of research botanist at the College of Science Office of the Dean Santa Barbara Botanical Garden, and is the Lichen Curator at the Cheadle Center for Biodiversity at the University of California, Santa Barbara.

Beside these academic accomplishments, Dr. Shirley Tucker is a magnanimous and compassionate individual of incredible character. She has served on community boards and dedicated her time to education and preservation. She has given generously in support of plant collection and preservation both at LSU and UC Santa Barbara. Dr. Tucker’s gift of two million dollars is eligible for a match of another ~\$900,000 from the Board of Regents and comprises the largest single cash gift to come to the Department of Biological Sciences to date.

This generous donation will create a sustainable future for our plant systematics program for years to come. It will establish an endowed chair, fund much needed graduate student support, and provide endowed funds to ensure the longevity of the Herbarium and its mission. In naming the facility and program, I can think of no one more deserving than Dr. Tucker.

ATTACHMENTS:

- I. Memorandum from President F. King Alexander

RECOMMENDATION

"NOW, THEREFORE, BE IT RESOLVED that the Board of Supervisors of Louisiana State University and Agricultural & Mechanical College does hereby approve the naming of the Herbarium within the College of Sciences the Shirley C. Tucker Herbarium.



Date: August 21, 2015

To: LSU System Office

From: Dr. F. King Alexander, President

A handwritten signature in black ink that reads "F. King Alexander". The signature is written in a cursive style and is positioned to the right of the "From:" field.

RE: Shirley C. Tucker Herbarium

The Committee on Naming University Facilities has recommended that the Herbarium with in the College of Science be named the Shirley C. Tucker Herbarium in honor of her leadership in the field of science and longstanding career at LSU.

I concur in this recommendation and request that in accordance with PS-70 you forward this proposal to the Board of Supervisors for inclusion on the September 2015 meeting agenda.

Attachments

CC: Jane Cassidy
Rick Koubek



Recommendation from LSU A&M to Name the Energy Innovation Classroom in Patrick F. Taylor Hall the “CB&I Energy Innovation Classroom”

To: Members of the Board of Supervisors

Date: September 18, 2015

Pursuant to Article VII, Section 8, D.4(c) of the bylaws of the Louisiana State University Board of Supervisors, this matter is a Significant Board Matter.

D.4(c) - Such other matters that are not expressly delegated herein or hereafter by the Board to the President or a Chancellor and which reasonably should be considered to require Board approval as generally defined above and as construed in light of the illustrative listings.

1. Summary of Matter

The LSU College of Engineering would like to request naming of a new classroom in the renovated Patrick F. Taylor Hall made possible through a generous gift from the CB&I totaling \$750,000. The donors request the space be named the CB&I Energy Innovation Classroom.

Situated in the renovated Patrick F. Taylor Hall, the CB&I Energy Innovation Classroom will offer a contemporary classroom setting for students enrolled in Chemical Engineering, Mechanical Engineering, Civil and Environmental Engineering, and Electrical Engineering. It is envisioned, as the College develops new curricula to address the changing industry trends and sources of energy, materials taught in the classroom will highlight the various forms of energy and the role each plays in the world's energy supply system.

CB&I's strong ties to the local community and their support of LSU through the hiring of our graduates and philanthropic support demonstrate their commitment to LSU. Through their acquisition of the Shaw Group, CB&I's is now one of the largest energy engineering, procurement and construction companies in the world. Nearly 55,000 employees work world-Wide, several which are proud LSU graduates.

In preparation for the Breaking New Ground Campaign, the College of Engineering undertook a comprehensive process in determining the naming opportunities for designated facilities within the College. As part of that process, the College determined that the naming of classroom facilities initiate at \$250,000 and increase, based on the size, scope and location of the space. Hence, the naming for the CB&I Energy Innovation Classroom is in line with the policy procedures.

ATTACHMENTS:

- I. Memorandum from President F. King Alexander

RECOMMENDATION

"NOW, THEREFORE, BE IT RESOLVED that the Board of Supervisors of Louisiana State University and Agricultural & Mechanical College does hereby approve the naming of the Energy Innovation Classroom the “CB&I Energy Innovation Classroom”



Date: August 21, 2015

To: LSU System Office

From: Dr. F. King Alexander, President

A handwritten signature in black ink, reading "F. King Alexander". The signature is written in a cursive style.

RE: CB&I Energy Innovation Classroom in Patrick F. Taylor Hall

The Committee on Naming University Facilities has recommended that the Energy Innovation Classroom in Patrick F. Taylor Hall be named after CB&I in recognition of their generosity and support of the College of Engineering.

I concur in this recommendation and request that in accordance with PS-70 you forward this proposal to the Board of Supervisors for inclusion on the September 2015 meeting agenda.

Attachments

CC: Jane Cassidy
Rick Koubek



Recommendation from LSU A&M to Name the Electrical Engineering Laboratory Duplex within Patrick F. Taylor Hall the “Mark and Carolyn Guidry Electrical Engineering Duplex”

To: Members of the Board of Supervisors

Date: September 18, 2015

Pursuant to Article VII, Section 8, D.4(c) of the bylaws of the Louisiana State University Board of Supervisors, this matter is a Significant Board Matter.

D.4(c) - Such other matters that are not expressly delegated herein or hereafter by the Board to the President or a Chancellor and which reasonably should be considered to require Board approval as generally defined above and as construed in light of the illustrative listings.

1. Summary of Matter

Louisiana State University is recommending to name the Electrical Engineering Laboratory Duplex within Patrick F. Taylor Hall the Mark and Carolyn Guidry Electrical Engineering Laboratory Duplex.

The LSU College of Engineering would like to request naming of a new laboratory complex in the renovated Patrick F. Taylor Hall that was made possible through a generous gift from the Mark and Carolyn Guidry Foundation totaling \$1,000,000. The donors request the lab be named the Mark and Carolyn Guidry Electrical Engineering Laboratory Duplex.

The Mark and Carolyn Guidry Electrical Engineering lab suite will consist of two codependent labs: microfabrication and microprocessors. The microfabrication lab will allow for printed circuit board fabrication and testing. This will be used by all electrical and computer engineering students through the required course (EE 2810), and by many capstone design students through required courses (EE 4810 and EE 4820). The microprocessor lab will introduce students to assembly language programming and microprocessor interfacing techniques. This will be used by all electrical and computer engineering students through the required courses EE 3751 and 4750.

With an electrical engineering degrees from LSU, both Carolyn and Mark Guidry pioneered advances in semiconductor technology, laser technology and radio wave propagation throughout their illustrious careers. In 1969 Mr. Guidry joined Texas Instruments in Houston where he developed manufacturing technology for MOS metal gate. 1971, he joined a small company in San Diego and managed circuit design and manufacturing for a single chip MOS calculator. In 1973 he joined Fairchild Semiconductor in Palo Alto, California, as the Department Head for the CCD Memory department in the R&D Division. Carolyn earned her masters degree in 1979 from San Jose State University and joined Hewlett Packard Co. in their computer division. She was a member of the design team for several of HP's new computers, directly responsible for the development of a new flexible interconnect ribbon cable and the micro code for a new computer system.

Later, Mark and Carolyn founded two companies, Simon Software, devoted to semiconductor design software, and Avasem Corporation, a semiconductor product development company. Simon Software was merged with another private software company. This company became a public company three years later and today is the leader in its field. Avasem was founded in 1980, developed the first single chip timing generators among its many products, and in 1993 was merged with Integrated Circuit Systems. This combined company is today the leader in the field of electronic timing generators, has annual sales exceeding \$180 million, and a valuation exceeding \$1.7 billion. Aside from the financial success of these two companies they employ over 5,900 people.

Over the years, Mark and his family have been very generous to LSU's College of Engineering. Just last year, they committed \$4 million in support of a chaired professorship in Electrical Engineering, postdoctoral support and, as mentioned above, a gift to support the renovation and expansion of Patrick F. Taylor Hall.

In preparation for the Breaking New Ground Campaign, the College of Engineering undertook a comprehensive process in determining the naming opportunities for designated facilities within the College. As part of that process, the College determined that the naming of laboratory facilities initiate at \$500,000 and increase, based on the size, scope and location of the laboratory. Hence, the naming for the Mark and Carolyn Guidry Electrical Engineering Laboratory Duplex is in line with the policy procedures.

ATTACHMENTS:

- I. Memorandum from President F. King Alexander

RECOMMENDATION

"NOW, THEREFORE, BE IT RESOLVED that the Board of Supervisors of Louisiana State University and Agricultural & Mechanical College does hereby approve the naming the Mark and Carolyn Guidry Electrical Engineering Laboratory Duplex.



Date: August 21, 2015

To: LSU System Office

From: Dr. F. King Alexander, President

A handwritten signature in black ink that reads "F. King Alexander". The signature is written in a cursive style and is positioned to the right of the "From:" field.

RE: Mark and Carolyn Guidry Electrical Engineering Laboratory Duplex in Patrick F. Taylor Hall

The Committee on Naming University Facilities has recommended that the Electrical Engineering Laboratory Duplex in Patrick F. Taylor Hall be named in honor of Mark and Carolyn Guidry in recognition of their generosity and support of the College of Engineering.

I concur in this recommendation and request that in accordance with PS-70 you forward this proposal to the Board of Supervisors for inclusion on the September 2015 meeting agenda.

Attachments

CC: Jane Cassidy
Rick Koubek



Recommendation from LSU A&M to Name a Gate at Tiger Stadium the “Rathjen – Rutland Families Gate”

To: Members of the Board of Supervisors

Date: September 18, 2015

Pursuant to Article VII, Section 8, D.4(c) of the bylaws of the Louisiana State University Board of Supervisors, this matter is a Significant Board Matter.

D.4(c) - Such other matters that are not expressly delegated herein or hereafter by the Board to the President or a Chancellor and which reasonably should be considered to require Board approval as generally defined above and as construed in light of the illustrative listings.

1. Summary of Matter

Louisiana State University is recommending to name a gate in Tiger Stadium the “Rathjen-Rutland Families Gate”

The LSU Athletic Department would like to request that a gate on the North side of Tiger Stadium be named after the Rutland and Rathjen Families. Both families are huge supporters of LSU Athletics and have been involved in a number of initiatives and philanthropic activities to support LSU and the Baton Rouge Community

The Rutland Family, headed by James "Pepper" Rutland established MMR Group in 1991. MMR serves as an industry leader in instrumentation and electrical construction, maintenance and technical services, recently ranking third on the list of Engineering News Record's (ENR) top electrical firms in the nation.

Headquartered in Baton Rouge Louisiana, MMR continues to grow both regionally and nationally under Rutland's leadership with approximately 20 branch offices throughout the United States as well as in Canada, Colombia, Ecuador, Trinidad and Venezuela with plans to expand its market outreach with new offices in Williston, North Dakota; Odessa, Texas and Esmeraldas, Ecuador.

Under Rutland's leadership MMR has grown to become the largest open-shop electrical and instrumentation contractor in the United States, generating approximately \$950 million in revenue and employing over 5,000 workers. In 2014, Electrical Construction and Maintenance magazine (EC&M) ranked MMR as the second largest electrical contractor in the United States and ENR ranked MMR as the third largest electrical contractor in the United States. MMR was recently ranked as the second largest electrical contractor in the United States by Electrical Construction and Maintenance magazine (EC&M)

The most notable highlight was the grand opening of a 15,000-square-foot craftsmen training facility to provide an arena where MMR personnel can receive nationally-recognized electrical and instrumentation training and certification. The center, which features a state-of-the-art classroom and nearly 30 work stations, is expected to host an estimated 250 personnel during its first year of operation.

Receiving his bachelor's degree in 1972, Rutland is a proud member of the first graduating class from LSU's Construction Technology program, now known as the Construction Management program. During his time at LSU, Rutland played for the LSU Tigers as an outside linebacker and was the defensive team captain. Rutland was also a member of the All Southeastern (SEC) Conference Academic Team in 1972.

Rutland credits much of his success to the knowledge and work ethic he gained during his tenure at LSU and the importance it played in helping to establish a strong foundation for his career as founder and president of MMR. As a result, Rutland has been involved in a number of initiatives and philanthropic activities to support his alma mater and the community in which he lives.

LSU's Society for Engineering Excellence is comprised of members who have made lifetime commitments of \$1 million or more to LSU's College of Engineering. MMR was recently inducted into this prestigious society. Each member of the society helps ensure the College of Engineering is positioned to educate the best future of engineers through their philanthropic commitment to support students, faculty and research.

MMR's donation to the College of Engineering will establish two new engineering labs: a building simulation and information modeling studio, and an advanced materials and methods laboratory. These state-of-the-art learning spaces to better prepare its students for successful employment in the construction industry. Pepper Rutland and MMR also provide work experience to LSU students majoring in construction management and athletes through its internship program and summer job opportunities.

The Rutland family decided to give back to the LSU Athletics because it is important to Pepper that our student athletes have every opportunity to succeed on and off of the field. He wants to make sure that our athletic facilities are top notch to ensure the future success of our young men and women.

The Rutland Family chooses to give back to the community in which they have thrived. They are the founding members and owners of Miracle League at Cypress Mounds, a nonprofit organization created to provide opportunities for children with disabilities to play baseball, regardless of their abilities.

The Rutlands also support a number of philanthropic organizations such as the United Way, American Heart Association, American Cancer Society, Red Cross and the Special Olympics.

Donna and Craig Rathjen both gifted athletes, attended LSU on athletic scholarships in the early 1980s. Craig Rathjen was a running back for the Tiger Football team 1983-1985. He played for Coach Bill Arnsperger and helped to take the team to the 1984 Sugar Bowl and the 1985 Liberty Bowl.

Donna was a gymnast at LSU from 1983 - 1985. They have four children, Jeremy, Beau, Kirby and Colton. They have passed along the idea that hard work leads to success and with success comes the responsibility to give back. It is important to the Rathjens that LSU has the same advantage as other schools around the country.

In addition to supporting LSU, Donna and Craig have also historically supported the Texas Children's Hospital, Houston SPCA, University of Houston Athletics, Rice University Athletics, American Heart Association, CHRISTUS Healthcare and Juvenile Diabetes. Craig has also spent over 15 years volunteering his time to assist the Spring Branch Memorial Sports Association.

Donna Rathjen has been a dedicated volunteer and supporter of the Texas Children's Hospital neonatal department.

In 2015 Craig began serving on the Tiger Athletic Foundation Board of Directors. The Rathjens both share a love for the time they spent at LSU and feel obligated to support the athletic department.

The Rathjens decided to help improve the student athlete experience at LSU by making a gift to LSU Athletics. As former LSU athletes, the both believe that their investment will ultimately impact future generations of Tigers, and that is very important to them.

The Athletic Department wishes to honor the Rutland Family and the Rathjen Family for their

dedication to LSU. Their generous gifts and commitment of time to their Alma Mater is their passion. They are both notable families who are successful business owners, charitable community leaders and enjoy making the lives of those in the community better. We ask for your support in this endeavor to honor the Rutland and Rathjen Families by naming a gate on the North side of Tiger Stadium in their honor.

ATTACHMENTS:

- I. Memorandum from President F. King Alexander

RECOMMENDATION

"NOW, THEREFORE, BE IT RESOLVED that the Board of Supervisors of Louisiana State University and Agricultural & Mechanical College does hereby approve the naming a gate in tiger stadium be named the "Rathjen – Rutland Families Gate"



Date: August 21, 2015

To: LSU System Office

From: Dr. F. King Alexander, President

A handwritten signature in black ink that reads "F. King Alexander". The signature is written in a cursive style and is positioned to the right of the "From:" field.

RE: Rathjen-Rutland Families Gate in Tiger Stadium

The Committee on Naming University Facilities has recommended that a gate at Tiger Stadium be named after the Rathjen-Rutland Families in recognition of their generosity and support of LSU Athletics.

I concur in this recommendation and request that in accordance with PS-70 you forward this proposal to the Board of Supervisors for inclusion on the September 2015 meeting agenda.

Attachments

CC: Jane Cassidy
Joe Alleva
Rick Perry

**A. ACADEMIC AND STUDENT AFFAIRS, ACHIEVEMENT
AND DISTINCTION COMMITTEE**

Mr. James Moore, Chairman

**B. FINANCE, INFRASTRUCTURE, AND CORE
DEVELOPMENT COMMITTEE**

Mr. Scott Ballard, Chairman

1. Consideration of the FY 2015-16 Operating Budget
 - Support materials for this item are available at <http://www.lsu.edu/administration/info/fa.php>
2. Recommendation to Amend a Resolution Approved by the Board of Supervisors Whereby a Policy was Adopted with Respect to Distribution of Royalty Monies Generated Through Production of Oil, Gas or Other Minerals on Lands Owned by the Board of Supervisors
3. Request from LSU AgCenter to Approve the Implementation of a Retirement Incentive Plan
4. Request from LSU A&M for the Establishment of a Nonprofit 501(c)(3) Affiliate for the Purposes of Expanding Research, Development, Testing, and Evaluation Opportunities with the Federal Government
5. Request from LSU A&M for the Establishment of a Restricted Account in the LSU Libraries for the Louisiana Digital Consortium
6. Request from LSU A&M for the Establishment of a Restricted Account in the LSU Press for *The Southern Review*
7. Request from LSU Health Care Services Division to Direct Bogalusa Community Medical Center to Forward Funds to LSU Health Care Services Division



Consideration of the FY 2015-16 Operating Budget

To: Members of the Board of Supervisors

Date: September 18, 2015

Pursuant to Article VII, Section 8 D.1 of the Bylaws of the Louisiana State University and Agricultural and Mechanical College Board of Supervisors, this matter is a significant board matter.

D.1 Any matter having a significant fiscal (primary or secondary) or long-term educational or policy impact on the University or any of its campuses or divisions.

1. Summary of the Matter

Each year an operating budget that details the expected revenues and expenditures of the University for the fiscal year is planned. These budgets are prepared in accordance with budget guidelines issued by the Board of Regents and the Division of Administration.

Pursuant to Board of Regents' guidelines, the operating budgets will be submitted to the Board of Regents on September 4th, with a caveat that they are being submitted contingent upon action by the LSU Board of Supervisors at its September 18th meeting.

The total beginning unrestricted operating budget for fiscal year 2015-16, including the LSU Health Care Services Division, is \$1,047,257,758. This represents a decrease of \$55,884,437 or 5.1% from the prior final FY 2014-15 budget. Estimated restricted revenues including auxiliary enterprise operations total \$1,189,418,253. The total FY16 operating budget including estimated restricted revenues is \$2,236,676,011.

This year, with the exception of a few campuses that received special legislative funding, the campuses were substantially kept at a stand-still budget and were allowed to keep their tuition and fee revenue generated by the fifth year of the GRAD Act authority. Attached is a summary of the priorities by campus for the 2015-16 fiscal year with the available funds.

On August 14th, the Joint Legislative Committee on the Budget enacted a \$4.6M reduction to the FY 2015-2016 budget as a result of the latest general fund projection by the Revenue Estimating Conference. Although the operating budgets presented under this agenda item do not reflect the reductions, budget adjustment documents in the amount of \$1,807,252 will be prepared to reduce the operating budgets as follows:

Entity	Amount
LSU Ag Center	\$330,439
LSU Alexandria	\$26,143
LSU A&M	\$582,803
LSU Eunice	\$23,330
LSU HSC - NO	\$360,772
LSU HSC - S	\$338,231
LSU Shreveport	\$35,622
Pennington	\$70,407
HCSD	\$39,505

2. Review of Documents Related to Referenced Matter

The campuses have submitted the 2015-16 operating budget in the format requested by the Division of Administration and the Board of Regents.

ATTACHMENTS:

- I. Summary of FY 2015-2016 Operating Budget Information
- II. Summary of FY 2015-16 Campus Priorities
- III. Support materials for this item are available on the LSU Board of Supervisors' web page and can be found using the following URL: <http://www.lsu.edu/bos/minutes.php>

RESOLUTION

NOW, THEREFORE, BE IT RESOLVED that the Board of Supervisors of Louisiana State University and Agricultural & Mechanical College does hereby approve the operating budget for the year ending June 30, 2016, including the planned budget for the technology fee, said budget providing:

(a) Final approval and commitment authorization of funds for unrestricted educational and general, medical, and related expenses in the amount of \$1,047,257,758 for the campuses shown below.

LSU A&M
LSU Agricultural Center
LSU Alexandria
LSU Eunice
LSU Shreveport
LSU Health Sciences Center, New Orleans
LSU Health Sciences Center, Shreveport
LSU Pennington Biomedical Research Center
The Hospital and Central Office of the LSU Health Care Services Division

(b) Commitment authorizations for auxiliary enterprises, grants and contracts, and other restricted funds estimated to be \$1,189,418,253.

(c) Transactions included or referred to in the operating budget that otherwise require Board approval are not approved by mere inclusion in the operating budget.

BE IT FURTHER RESOLVED that each campus and hospital shall prepare a semi-annual financial report that is in accordance with a format approved by the President. The format of the report will include the following:

1. Budget and actual for unrestricted revenues by means of financing
2. Actual for unrestricted expenditures by object and by function
3. Beginning account balances and actual revenues and expenditures/transfers for restricted operations
4. Any significant changes in the budget that should be brought to the attention of the President and Board.
5. An explanation of any significant reduction in anticipated revenues or significant increase in expenditures.

Any subsequent modification to the reporting format will be approved by the President with notification to the Board.

Board of Regents

Form BOR-1

Revenue/Expenditure Data

Consolidated Louisiana State University System

INCLUDES Health Care Services Division and Hospitals

Revenue/Expenditure	Actual 2014-2015	Budgeted 2014-2015	Budgeted 2015-2016	Over/(Under) 2014-2015	% Change
Revenues By Source:					
State Funds:					
General Fund Direct	0	317,806,910	241,917,730	(75,889,180)	-23.88%
General Fund - Restoration Amount	0	0	0	0	N/A
Statutory Dedicated:	0	49,596,753	220,565,902	170,969,149	344.72%
Higher Education Initiatives Fund	0	0	168,821,596	168,821,596	100.00%
Support Education in Louisiana First (SELF)	0	20,336,753	20,617,007	280,254	1.38%
Tobacco Tax Health Care Fund	0	24,600,000	25,738,603	1,138,603	4.63%
Equine Fund	0	750,000	750,000	0	0.00%
Fireman Training Fund	0	3,700,000	4,428,696	728,696	19.69%
Two Percent Fire Insurance Fund	0	210,000	210,000	0	0.00%
Medical & Allied Health Scholarship & Loan Func	0	0	0	0	N/A
Shreveport Riverfront & Convention Center & Independence Stadium Func	0	0	0	0	N/A
Overcollections Fund	0	0	0	0	N/A
Funds Due From Management Board or Regents:	0	0	0	0	N/A
Other	0	0	0	0	N/A
Funds Due to Institutions:	0	0	0	0	N/A
Other	0	0	0	0	N/A
Other	0	0	0	0	N/A
Total State Funds	0	367,403,663	462,483,632	95,079,969	25.88%
Interagency Transfers	0	54,163,717	38,854,791	(15,308,926)	-28.26%
Non-Recurring Self-Generated Carry Forward	0	0	0	0	N/A
Self Generated Funds	0	663,756,204	528,100,724	(135,655,480)	-20.44%
Federal Funds	0	17,818,611	17,818,611	0	0.00%
Interim Emergency Board	0	0	0	0	N/A
Total Revenues	0	1,103,142,195	1,047,257,758	(55,884,437)	-5.07%
Expenditures by Function:					
Instruction	0	387,628,565	354,449,046	(33,179,519)	-8.56%
Research	0	138,993,004	143,824,029	4,831,025	3.48%
Public Service	0	45,378,366	46,582,852	1,204,486	2.65%
Academic Support**	0	100,035,683	99,636,014	(399,669)	-0.40%
Student Services	0	24,236,720	25,940,620	1,703,900	7.03%
Institutional Services	0	101,976,119	107,728,173	5,752,054	5.64%
Scholarships/Fellowships	0	74,673,980	83,875,598	9,201,618	12.32%
Plant Operations/Maintenance	0	100,169,129	101,008,213	839,084	0.84%
Total E&G Expenditures	0	973,091,566	963,044,545	(10,047,021)	-1.03%
Hospital	0	131,024,302	85,297,486	(45,726,816)	-34.90%
Transfers out of agency	0	(973,673)	(1,084,273)	(110,600)	11.36%
Athletics	0	0	0	0	N/A
Other	0	0	0	0	N/A
Total Expenditures	0	1,103,142,195	1,047,257,758	(55,884,437)	-5.07%
Expenditures by Object:					
Salaries	0	529,812,739	496,298,829	(33,513,910)	-6.33%
Other Compensation	0	33,790,259	34,921,807	1,131,548	3.35%
Related Benefits	0	216,662,073	223,839,818	7,177,745	3.31%
Total Personal Services	0	780,265,071	755,060,454	(25,204,617)	-3.23%
Travel	0	5,351,979	6,345,627	993,648	18.57%
Operating Services	0	74,255,120	76,423,137	2,168,017	2.92%
Supplies	0	34,324,279	34,511,126	186,847	0.54%
Total Operating Expenses	0	113,931,378	117,279,890	3,348,512	2.94%
Professional Services	0	28,593,765	29,508,417	914,652	3.20%
Other Charges	0	137,008,274	104,909,786	(32,098,488)	-23.43%
Debt Services	0	114,780	124,180	9,400	8.19%
Interagency Transfers	0	32,625,422	29,715,119	(2,910,303)	-8.92%
Total Other Charges	0	198,342,241	164,257,502	(34,084,739)	-17.18%
General Acquisitions	0	7,028,260	7,202,321	174,061	2.48%
Library Acquisitions	0	3,575,245	3,444,953	(130,292)	-3.64%
Major Repairs	0	0	12,638	12,638	100.00%
Total Acquisitions and Major Repairs	0	10,603,505	10,659,912	56,407	0.53%
Unallotted	0	0	0	0	N/A
Total Expenditures	0	1,103,142,195	1,047,257,758	(55,884,437)	-5.07%

* This column should reflect the last approved BA-7 in FY 14-15.

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

Board of Regents

Form BOR-2

Financing Other Than State Funds Appropriations

Consolidated Louisiana State University System

Includes Health Care Services Division and Hospitals

Source:	ACTUAL 2014-15	BUDGETED 2014-15	BUDGETED 2015-16	OVER /UNDER 2014-15
Interagency Transfers:				
Medicaid	0	5,894,653	5,894,653	0
Uncompensated Care	0	21,478,319	24,132,034	2,653,715
Hospital Contracts	0	0	0	0
Lab School	0	7,274,049	7,311,408	37,359
Other Total	0	19,516,696	1,516,696	(18,000,000)
Total Other Interagency Transfers	0	54,163,717	38,854,791	(15,308,926)
Non-Recurring Self-Generated Carry Forward	0	0	0	0
Self-Generated Funds:	0	0	0	0
Student Fees:	0	0	0	0
General Registration Fees	0	311,089,969	348,259,091	37,169,122
Non-Resident Fees	0	102,763,866	97,976,301	(4,787,565)
Academic Excellence Fee	0	17,551,530	17,522,765	(28,765)
Operational Fee	0	6,855,932	6,911,880	55,948
Academic Enhancement Fee	0	0	0	0
Building Use Fee	0	0	0	0
Building Use Fee - Act 426	0	0	0	0
Student Services Fee	0	0	0	0
Technology Fee	0	0	0	0
Energy Surcharge	0	0	0	0
University Self-Assessed Fees	0	137,500	170,200	32,700
Student Self-Assessed Fees	0	0	0	0
All Other Mandated Fees	0	154,000	170,000	16,000
All Other Student Fees	0	14,948,536	15,755,129	806,593
Total Student Fees:	0	453,501,333	486,765,366	33,264,033
Hospital - Commercial/Self-Pay	0	6,034,389	6,034,389	0
Sales and Services of Educational Activities	0	7,619,538	7,060,431	(559,107)
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	196,600,944	28,240,538	(168,360,406)
Total Self-Generated Funds	0	663,756,204	528,100,724	(135,655,480)
Federal Funds:	0	0	0	0
Federal Program Admin.	0	0	0	0
Medicare	0	4,800,336	4,800,336	0
Grants:	0	0	0	0
Pell	0	0	0	0
Other	0	13,018,275	13,018,275	0
Total Federal Funds	0	17,818,611	17,818,611	0
Interim Emergency Board	0	0	0	0
Total Revenues Other Than State Funds Appropriations	0	735,738,532	584,774,126	(150,964,406)

ATTACHMENT II

FY 2015-2016 Operating Budget Priorities Submitted by Campuses

Louisiana State University and Agricultural and Mechanical College

LSU will continue to ensure that high quality instruction, research, and service are its enduring contribution to the State and nation. In addition, the University is committed to continue investments in priority initiatives to keep the institution moving forward. The University will continue the momentum started by the FY 2014-15 WISE program by adding approximately 20 new tenure track faculty positions that will address student and state workforce demands. Additionally, the University will continue to make priority investments to enhance graduate student enrollment and provide incentives for collaborative efforts amongst the faculty.

Louisiana State University Agricultural Center

The AgCenter's FY 15-16 Budget priorities are to try to balance programs and funding in order to accomplish its most core mission:

- Continue to maintain an appropriate extension precedence in parishes
- Provide a critical mass of faculty at branch stations and in academic departments, including adequate faculty to teach in the College of Agriculture
- Provide research and extension faculty to support Louisiana's principal agricultural commodities and emerging areas
- Provide adequate staff, operating support and infrastructure to support faculty programs
- Capitalize on major grant funded nutrition initiatives by maintain adequate faculty to conduct general nutrition education

Pennington Biomedical Research Center

Given the current funding situation at a federal level, it is important that Pennington Biomedical researchers continue their preeminently successful quest of regular federal grant awards. PBRC is continuing to stress diversity in its research portfolio and focusing on grant applications from the private sector and other foundations. PBRC's chief business development officer is leading the effort to implement a changing institutional model where PBRC strives for more industry partnerships toward its goal to increase revenue generation. In addition efforts are being made to implement initiatives for clinical services.

Louisiana State University at Alexandria

The top priority going in to the new fiscal year is the continued emphasis on recruiting, enrollment and retention. As the university becomes more dependent upon self-generated revenue, more funding has to be directed to resources that will result in new students and more students retained. Total funding allocated to Enrollment Management, Recruiting, and University Scholarships is \$2,037,062 or 11.7% of the operating budget. The LSUA Foundation has pledged \$175,000 in support of enrollment and recruiting for the past two fiscal years. This funding will no longer be available going in to fiscal year 2016. This means that the university must cover the cost previously associated with these funds from the Foundation.

Along with continuing to grow enrollment, the university must also continue to build back up auxiliary account balances that were previously drained. Considering all that was prioritized in 2015, the university was still able to put a substantial amount back in to these restricted accounts. This must continue to be a high priority.

ATTACHMENT II

The university understands the importance of employee salary increases. The hope is to, at a minimum, provide a one-time stipend/increase in the spring semester. However, this will be solely depended upon an increase in enrollment and self-generated revenues. Ultimately, the university must raise enrollment and sustain that increase in order to maintain the same level of services offered and to keep a well-qualified faculty and staff.

Finally, the institution must redirect appropriate funding back to its intended purpose. For example, the Student Technology Fee has been used in previous years for all IT operations. Beginning with the 2014-15 budget, a plan was put in pace to begin that process. This will continue across all areas within the university in FY16.

Louisiana State University at Eunice

In the FY 2015-16 budget, approximately 84% of the funds are dedicated to meet the expense of salaries/wages and benefits while the dollars remaining cover operating expenses. There are insufficient funds available to cover expenses beyond those necessary for routine maintenance and operation.

However, if monies become available through an increase in enrollment coupled with an increase in tuition and fees, as well as private funding, the following priorities will be addressed: increase in marketing efforts, expansion of recruiting efforts, equity adjustment for faculty/staff pay, replacement of signage to increase visibility, enhancements to update the physical appearance of the campus, updates to support the computer/IT infrastructure, expansion of modular math laboratory facilities, restructuring the administration of adult/online learning, and funding of LOUIS.

We are confident that through our increased efforts, along with the commitment of new leadership, we will be able to generate the funds to focus on increasing enrollment which is priority number one.

Louisiana State University in Shreveport

Our emphasis will be basically seven goals:

- Continue our work on recruiting SUSLA and BPCC students to transfer to LSUS.
- Continue to work with faculty and staff on initiatives to retain students from freshman to sophomore, from sophomore to juniors, from juniors to seniors and from seniors to graduates.
- Continue to work with local and regional high schools in recruiting students.
- Add additional academic programs in traditional face-to-face classroom settings and in on-line courses.
- Review our financial aid portfolio, in an effort to better target our scholarships to students and enrollment goals.
- Initiate an International student recruitment program
- Develop additional 100% on-line graduate courses, and have Academic Partnership market them.

LSU Health Science Center in New Orleans

The following priorities for increases in spending have been set:

- An investment of \$1.7 million in our strategic initiative in genomics research and personalized medicine.
- A line item of \$.5 million was appropriated for the Louisiana Tumor Registry. This replaces funds formerly received via a contract with Interim LSU Hospital.

ATTACHMENT II

- A line item of .5 million was appropriated as a pass through to the Louisiana Cancer Research Consortium (LCRC). This is above and beyond the funds that are passed through to the LCRC from tobacco tax collections.

The campus continues to emphasize creating and enhancing alternative sources of funding such as:

- Continuing to seek new and/or expanded relationships with private and not-for-profit health care entities.
- Using capital outlay and WISE appropriations to renovate space in the Dental School to modernize the educational process and accommodate an increase in enrollment.

LSU Health Science Center in Shreveport

LSU Health Sciences Center in Shreveport provides statewide education, research, and professional patient care services. The LSUHSC – Shreveport encompasses three professional schools: School of Medicine, School of Graduate Studies, and School of Allied Health Professions.

FY 2015-16 is the second full fiscal year since the public-private hospital partnership agreement was implemented October 1, 2013.

The critical need for recruitment and retention of the faculty and annual stable funding are fundamental to the teaching and service mission of an academic health science. Therefore, the campus priorities continue to include retaining faculty, maintain state general funds, and stabilizing the earning power with our hospital partner to meet the core institutional mission for academics and professional patient care.

In addition with the workforce and innovation for a stronger economy (WISE) program, LSU HSC-Shreveport campus is pursuing to increase the medical school class size from 125 to 150 students. Renovations to the LSU Health Foundation Church property will provide lecture space for the enrollment increase

HealthCare Service Division

During 2013 and 2014, HCSD transitioned six of its seven hospitals to public-private partnerships. The partnerships are designed to support the HCSD mission by providing new resources for patient care and teaching. It is HCSD's priority to provide supportive services to our partners to ensure that the mission is upheld. These services include IT systems and support, patient billing and accountable care services.

Accountable Care Services (ACS), which includes data warehousing, is a priority for HCSD. In conjunction with multiple agencies the LSU HCSD public-private partnerships are coordinating, collaborating, studying and improving patient care. The use of "big data" and analytics is allowing statewide quality metric development and advancement. ACS provides a learning collaborative to facilitate continual improvement.

It is a priority of HCSD to maintain existing programs, at current levels, and continued access to quality care at Lallie Kemp Regional Medical Center.

Louisiana State University



“Operating Budget” for Fiscal Year 2015-2016

Table of Contents

LSU Overview	1
LSU and A & M College	8
Pennington Biomedical Research Center	216
LSU Agricultural Center	229
LSU in Shreveport	294
LSU at Alexandria	393
LSU at Eunice	451
LSU Health Sciences Center-New Orleans	507
LSU Health Sciences Center-Shreveport	657
Health Care Services Division	779

Click on page number to go to the Institution's 2015-2016 Operating Budget

ATTACHMENT III

Board of Regents

Form BOR-1

Revenue/Expenditure Data

Consolidated Louisiana State University System

INCLUDES Health Care Services Division and Hospitals

Revenue/Expenditure	Actual 2014-2015	Budgeted 2014-2015	Budgeted 2015-2016	Over/(Under) 2014-2015	% Change
Revenues By Source:					
State Funds:					
General Fund Direct	0	317,806,910	241,917,730	(75,889,180)	-23.88%
General Fund - Restoration Amount	0	0	0	0	N/A
Statutory Dedicated:	0	49,596,753	220,565,902	170,969,149	344.72%
Higher Education Initiatives Fund	0	0	168,821,596	168,821,596	100.00%
Support Education in Louisiana First (SELF)	0	20,336,753	20,617,007	280,254	1.38%
Tobacco Tax Health Care Fund	0	24,600,000	25,738,603	1,138,603	4.63%
Equine Fund	0	750,000	750,000	0	0.00%
Fireman Training Fund	0	3,700,000	4,428,696	728,696	19.69%
Two Percent Fire Insurance Fund	0	210,000	210,000	0	0.00%
Medical & Allied Health Scholarship & Loan Fund	0	0	0	0	N/A
Shreveport Riverfront & Convention Center & Independence Stadium Fund	0	0	0	0	N/A
Overcollections Fund	0	0	0	0	N/A
Funds Due From Management Board or Regents:	0	0	0	0	N/A
Other	0	0	0	0	N/A
Funds Due to Institutions:	0	0	0	0	N/A
Other	0	0	0	0	N/A
Other	0	0	0	0	N/A
Total State Funds	0	367,403,663	462,483,632	95,079,969	25.88%
Interagency Transfers	0	54,163,717	38,854,791	(15,308,926)	-28.26%
Non-Recurring Self-Generated Carry Forward	0	0	0	0	N/A
Self Generated Funds	0	663,756,204	528,100,724	(135,655,480)	-20.44%
Federal Funds	0	17,818,611	17,818,611	0	0.00%
Interim Emergency Board	0	0	0	0	N/A
Total Revenues	0	1,103,142,195	1,047,257,758	(55,884,437)	-5.07%
Expenditures by Function:					
Instruction	0	387,628,565	354,449,046	(33,179,519)	-8.56%
Research	0	138,993,004	143,824,029	4,831,025	3.48%
Public Service	0	45,378,366	46,582,852	1,204,486	2.65%
Academic Support**	0	100,035,683	99,636,014	(399,669)	-0.40%
Student Services	0	24,236,720	25,940,620	1,703,900	7.03%
Institutional Services	0	101,976,119	107,728,173	5,752,054	5.64%
Scholarships/Fellowships	0	74,673,980	83,875,598	9,201,618	12.32%
Plant Operations/Maintenance	0	100,169,129	101,008,213	839,084	0.84%
Total E&G Expenditures	0	973,091,566	963,044,545	(10,047,021)	-1.03%
Hospital	0	131,024,302	85,297,486	(45,726,816)	-34.90%
Transfers out of agency	0	(973,673)	(1,084,273)	(110,600)	11.36%
Athletics	0	0	0	0	N/A
Other	0	0	0	0	N/A
Total Expenditures	0	1,103,142,195	1,047,257,758	(55,884,437)	-5.07%
Expenditures by Object:					
Salaries	0	529,812,739	496,298,829	(33,513,910)	-6.33%
Other Compensation	0	33,790,259	34,921,807	1,131,548	3.35%
Related Benefits	0	216,662,073	223,839,818	7,177,745	3.31%
Total Personal Services	0	780,265,071	755,060,454	(25,204,617)	-3.23%
Travel	0	5,351,979	6,345,627	993,648	18.57%
Operating Services	0	74,255,120	76,423,137	2,168,017	2.92%
Supplies	0	34,324,279	34,511,126	186,847	0.54%
Total Operating Expenses	0	113,931,378	117,279,890	3,348,512	2.94%
Professional Services	0	28,593,765	29,508,417	914,652	3.20%
Other Charges	0	137,008,274	104,909,786	(32,098,488)	-23.43%
Debt Services	0	114,780	124,180	9,400	8.19%
Interagency Transfers	0	32,625,422	29,715,119	(2,910,303)	-8.92%
Total Other Charges	0	198,342,241	164,257,502	(34,084,739)	-17.18%
General Acquisitions	0	7,028,260	7,202,321	174,061	2.48%
Library Acquisitions	0	3,575,245	3,444,953	(130,292)	-3.64%
Major Repairs	0	0	12,638	12,638	100.00%
Total Acquisitions and Major Repairs	0	10,603,505	10,659,912	56,407	0.53%
Unallotted	0	0	0	0	N/A
Total Expenditures	0	1,103,142,195	1,047,257,758	(55,884,437)	-5.07%

* This column should reflect the last approved BA-7 in FY 14-15.

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

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

Consolidated Louisiana State University System
Includes Health Care Services Division and Hospitals

Source:	ACTUAL 2014-15	BUDGETED 2014-15	BUDGETED 2015-16	OVER /UNDER 2014-15
Interagency Transfers:				
Medicaid	0	5,894,653	5,894,653	0
Uncompensated Care	0	21,478,319	24,132,034	2,653,715
Hospital Contracts	0	0	0	0
Lab School	0	7,274,049	7,311,408	37,359
Other Total	0	19,516,696	1,516,696	(18,000,000)
Total Other Interagency Transfers	0	54,163,717	38,854,791	(15,308,926)
Non-Recurring Self-Generated Carry Forward	0	0	0	0
Self-Generated Funds:	0	0	0	0
Student Fees:	0	0	0	0
General Registration Fees	0	311,089,969	348,259,091	37,169,122
Non-Resident Fees	0	102,763,866	97,976,301	(4,787,565)
Academic Excellence Fee	0	17,551,530	17,522,765	(28,765)
Operational Fee	0	6,855,932	6,911,880	55,948
Academic Enhancement Fee	0	0	0	0
Building Use Fee	0	0	0	0
Building Use Fee - Act 426	0	0	0	0
Student Services Fee	0	0	0	0
Technology Fee	0	0	0	0
Energy Surcharge	0	0	0	0
University Self-Assessed Fees	0	137,500	170,200	32,700
Student Self-Assessed Fees	0	0	0	0
All Other Mandated Fees	0	154,000	170,000	16,000
All Other Student Fees	0	14,948,536	15,755,129	806,593
Total Student Fees:	0	453,501,333	486,765,366	33,264,033
Hospital - Commercial/Self-Pay	0	6,034,389	6,034,389	0
Sales and Services of Educational Activities	0	7,619,538	7,060,431	(559,107)
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	196,600,944	28,240,538	(168,360,406)
Total Self-Generated Funds	0	663,756,204	528,100,724	(135,655,480)
Federal Funds:	0	0	0	0
Federal Program Admin.	0	0	0	0
Medicare	0	4,800,336	4,800,336	0
Grants:	0	0	0	0
Pell	0	0	0	0
Other	0	13,018,275	13,018,275	0
Total Federal Funds	0	17,818,611	17,818,611	0
Interim Emergency Board	0	0	0	0
Total Revenues Other Than State Funds Appropriations	0	735,738,532	584,774,126	(150,964,406)

Board of Regents

Form BOR-1

Consolidated Louisiana State University System

Revenue/Expenditure Data

Excludes Health Care Services Division

Revenue/Expenditure	Actual 2014-2015	Budgeted 2014-2015	Budgeted 2015-2016	Over/(Under) 2014-2015	% Change
Revenues By Source:					
State Funds:					
General Fund Direct	0	313,946,251	204,655,646	(109,290,605)	-34.81%
General Fund - Restoration Amount	0	0	0	0	N/A
Statutory Dedicated:	0	49,596,753	220,565,902	170,969,149	344.72%
Higher Education Initiatives Fund	0	0	168,821,596	168,821,596	N/A
Support Education in Louisiana First (SELF)	0	20,336,753	20,617,007	280,254	1.38%
Tobacco Tax Health Care Fund	0	24,600,000	25,738,603	1,138,603	4.63%
Southern University Agricultural Program Fund	0	0	0	0	N/A
Equine Fund	0	750,000	750,000	0	0.00%
Fireman Training Fund	0	3,700,000	4,428,696	728,696	19.69%
Two Percent Fire Insurance Fund	0	210,000	210,000	0	0.00%
Health Excellence Fund	0	0	0	0	N/A
La. Educational Quality Support Fund (LEQSF)	0	0	0	0	N/A
Proprietary School Fund	0	0	0	0	N/A
Workforce Rapid Response	0	0	0	0	N/A
Rockefeller Scholarship Fund	0	0	0	0	N/A
Orleans Excellence Fund	0	0	0	0	N/A
TOPS Fund	0	0	0	0	N/A
Medical & Allied Health Scholarship & Loan Fund	0	0	0	0	N/A
Shreveport Riverfront & Convention Center & Independence Stadium Fund	0	0	0	0	N/A
Overcollections Fund	0	0	0	0	N/A
Funds Due From Management Board or Regents:	0	0	0	0	N/A
Other	0	0	0	0	N/A
Funds Due to Institutions:	0	0	0	0	N/A
Other	0	0	0	0	N/A
Other	0	0	0	0	N/A
Total State Funds	0	363,543,004	425,221,548	61,678,544	16.97%
Interagency Transfers	0	15,274,049	7,311,408	(7,962,641)	-52.13%
Non-Recurring Self-Generated Carry Forward	0	0	0	0	N/A
Self Generated Funds	0	580,282,565	522,066,335	(58,216,230)	-10.03%
Federal Funds	0	13,018,275	13,018,275	0	0.00%
Interim Emergency Board	0	0	0	0	N/A
Total Revenues	0	972,117,893	967,617,566	(4,500,327)	-0.46%
Expenditures by Function:					
Instruction	0	387,628,565	354,449,046	(33,179,519)	-8.56%
Research	0	138,993,004	143,824,029	4,831,025	3.48%
Public Service	0	45,378,366	46,582,852	1,204,486	2.65%
Academic Support**	0	100,035,683	99,636,014	(399,669)	-0.40%
Student Services	0	24,236,720	25,940,620	1,703,900	7.03%
Institutional Services	0	101,976,119	107,728,173	5,752,054	5.64%
Scholarships/Fellowships	0	74,673,980	83,875,598	9,201,618	12.32%
Plant Operations/Maintenance	0	100,169,129	101,008,213	839,084	0.84%
Total E&G Expenditures	0	973,091,566	963,044,545	(10,047,021)	-1.03%
Hospital	0	0	5,657,294	5,657,294	N/A
Transfers out of agency	0	(973,673)	(1,084,273)	(110,600)	11.36%
Athletics	0	0	0	0	N/A
Other	0	0	0	0	N/A
Total Expenditures	0	972,117,893	967,617,566	(4,500,327)	-0.46%
Expenditures by Object:					
Salaries	0	494,183,311	460,669,401	(33,513,910)	-6.78%
Other Compensation	0	33,790,259	34,921,807	1,131,548	3.35%
Related Benefits	0	203,109,951	210,289,696	7,179,745	3.53%
Total Personal Services	0	731,083,521	705,880,904	(25,202,617)	-3.45%
Travel	0	5,189,352	6,182,627	993,275	19.14%
Operating Services	0	62,994,470	72,093,161	9,098,691	14.44%
Supplies	0	28,496,329	29,923,460	1,427,131	5.01%
Total Operating Expenses	0	96,680,151	108,199,248	11,519,097	11.91%
Professional Services	0	7,595,320	8,508,417	913,097	12.02%
Other Charges	0	93,795,652	104,909,786	11,114,134	11.85%
Debt Services	0	114,780	124,180	9,400	8.19%
Interagency Transfers	0	32,625,422	29,715,119	(2,910,303)	-8.92%
Total Other Charges	0	134,131,174	143,257,502	9,126,328	6.80%
General Acquisitions	0	6,647,802	6,822,321	174,519	2.63%
Library Acquisitions	0	3,575,245	3,444,953	(130,292)	-3.64%
Major Repairs	0	0	12,638	12,638	N/A
Total Acquisitions and Major Repairs	0	10,223,047	10,279,912	56,865	0.56%
Unallotted	0	0	0	0	N/A
Total Expenditures	0	972,117,893	967,617,566	(4,500,327)	-0.46%

* This column should reflect the last approved BA-7 in FY 14-15.

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

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

Consolidated Louisiana State University System
EXCLUDES Health Care Services Division

Source:	ACTUAL 2014-15	BUDGETED 2014-15	BUDGETED 2015-16	OVER /UNDER 2014-15
Interagency Transfers:				
Medicaid	0	0	0	0
Uncompensated Care	0	0	0	0
Hospital Contracts	0	0	0	0
Lab School	0	7,274,049	7,311,408	37,359
Other Total	0	8,000,000	0	(8,000,000)
Total Other Interagency Transfers	0	15,274,049	7,311,408	(7,962,641)
Non-Recurring Self-Generated Carry Forward	0	0	0	0
Self-Generated Funds:	0	0	0	0
Student Fees:	0	0	0	0
General Registration Fees	0	311,089,969	348,259,091	37,169,122
Non-Resident Fees	0	102,763,866	97,976,301	(4,787,565)
Academic Excellence Fee	0	17,551,530	17,522,765	(28,765)
Operational Fee	0	6,855,932	6,911,880	55,948
Academic Enhancement Fee	0	0	0	0
Building Use Fee	0	0	0	0
Building Use Fee - Act 426	0	0	0	0
Student Services Fee	0	0	0	0
Technology Fee	0	0	0	0
Energy Surcharge	0	0	0	0
University Self-Assessed Fees	0	137,500	170,200	32,700
Student Self-Assessed Fees	0	0	0	0
All Other Mandated Fees	0	154,000	170,000	16,000
All Other Student Fees	0	14,948,536	15,755,129	806,593
Total Student Fees:	0	453,501,333	486,765,366	33,264,033
Hospital - Commercial/Self-Pay	0	0	0	0
Sales and Services of Educational Activities	0	7,619,538	7,060,431	(559,107)
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	119,161,694	28,240,538	(90,921,156)
Total Self-Generated Funds	0	580,282,565	522,066,335	(58,216,230)
Federal Funds:	0	0	0	0
Federal Program Admin.	0	0	0	0
Medicare	0	0	0	0
Grants:	0	0	0	0
Pell	0	0	0	0
Other	0	13,018,275	13,018,275	0
Total Federal Funds	0	13,018,275	13,018,275	0
Interim Emergency Board	0	0	0	0
Total Revenues Other Than State Funds Appropriations	0	608,574,889	542,396,018	(66,178,871)

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

Consolidated Louisiana State University System
 Excludes HCSD

Source:	BUDGETED 2014-2015						BUDGETED 2015-2016					
	% OF		% OF		% OF		% OF		% OF		% OF	
	UNRESTRICTED	TOTAL	RESTRICTED	TOTAL	TOTAL	TOTAL	UNRESTRICTED	TOTAL	RESTRICTED	TOTAL	TOTAL	TOTAL
State Funds:												
General Fund Direct	313,946,251	100.00%	0	0.00%	313,946,251	15%	204,655,646	100.00%	0	0.00%	204,655,646	10%
General Fund - Restoration Amount	0	0.00%	0	-	0	0%	0	-	0	-	0	0%
Statutory Dedicated	49,596,753	100.00%	0	0.00%	49,596,753	2%	220,565,902	100.00%	0	0.00%	220,565,902	11%
Higher Education Initiative Fund	0	0.00%	0	0.00%	0	0%	168,821,596	100.00%	0	0.00%	168,821,596	8%
Support Education in Louisiana First (SELF)	20,336,753	100.00%	0	0.00%	20,336,753	1%	20,617,007	100.00%	0	0.00%	20,617,007	1%
Tobacco Tax Health Care Fund	24,600,000	100.00%	0	0.00%	24,600,000	1%	25,738,603	100.00%	0	0.00%	25,738,603	1%
Calcasieu Parish Fund	0	0.00%	0	0.00%	0	0%	0	0.00%	0	-	0	0%
Calcasieu Parish Higher Education Improvement Fund	0	0.00%	0	0.00%	0	0%	0	0.00%	0	-	0	0%
Pari-Mutiel Live Racing Facility Gaming Control Fund	0	0.00%	0	0.00%	0	0%	0	0.00%	0	-	0	0%
Southern University Agricultural Program Fund	0	0.00%	0	0.00%	0	0%	0	0.00%	0	-	0	0%
Equine Fund	750,000	100.00%	0	0.00%	750,000	0%	750,000	100.00%	0	0.00%	750,000	0%
Fireman Training Fund	3,700,000	100.00%	0	0.00%	3,700,000	0%	4,428,696	100.00%	0	0.00%	4,428,696	0%
Two Percent Fire Insurance Fund	210,000	100.00%	0	0.00%	210,000	0%	210,000	100.00%	0	0.00%	210,000	0%
Health Excellence Fund	0	0.00%	0	0.00%	0	0%	0	0.00%	0	-	0	0%
La. Educational Quality Support Fund (LEQSF)	0	0.00%	0	0.00%	0	0%	0	0.00%	0	-	0	0%
Proprietary School Fund	0	0.00%	0	0.00%	0	0%	0	0.00%	0	-	0	0%
Workforce Rapid Response	0	0.00%	0	0.00%	0	0%	0	0.00%	0	-	0	0%
Rockefeller Scholarship Fund	0	0.00%	0	0.00%	0	0%	0	0.00%	0	-	0	0%
Orleans Excellence Fund	0	0.00%	0	0.00%	0	0%	0	0.00%	0	-	0	0%
TOPS Fund	0	0.00%	0	0.00%	0	0%	0	0.00%	0	-	0	0%
Medical & Allied Health Scholarship & Loan Fund	0	0.00%	0	0.00%	0	0%	0	0.00%	0	-	0	0%
Shreveport Riverfront and Convention Center and Independence Stadium Fund	0	0.00%	0	0.00%	0	0%	0	0.00%	0	-	0	0%
Overcollections Fund	0	0.00%	0	0.00%	0	0%	0	0.00%	0	-	0	0%
Funds Due From Management Board or Regents:	0	0.00%	0	0.00%	0	0%	0	0.00%	0	-	0	0%
Other	0	0.00%	0	0.00%	0	0%	0	0.00%	0	-	0	0%
Funds Due to Institutions:	0	0.00%	0	0.00%	0	0%	0	0.00%	0	-	0	0%
Other	0	0.00%	0	0.00%	0	0%	0	0.00%	0	-	0	0%
Other	0	0.00%	0	0.00%	0	0%	0	0.00%	0	-	0	0%
Total State Funds	363,543,004	100.00%	0	0.00%	363,543,004	18%	425,221,548	100.00%	0	0.00%	425,221,548	20%
Interagency Transfers:	0		0		0		0	0.00%	0		0	
Medicaid	0	0.00%	0	0.00%	0	0%	0	0.00%	0	-	0	0%
Uncompensated Care	0	0.00%	0	0.00%	0	0%	0	0.00%	0	-	0	0%
Hospital Contracts	0	0.00%	0	0.00%	0	0%	0	0.00%	0	-	0	0%
Lab School	7,274,049	100.00%	0	0.00%	7,274,049	0%	7,311,408	100.00%	0	0.00%	7,311,408	0%
Other Total	8,000,000	94.12%	500,000	5.88%	8,500,000	0%	0	0.00%	0	-	0	0%
Total Other Interagency Transfers	15,274,049	96.83%	500,000	3.17%	15,774,049	1%	7,311,408	100.00%	0	0.00%	7,311,408	0%

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

Consolidated Louisiana State University System
 Excludes HCSD

	BUDGETED 2014-2015						BUDGETED 2015-2016					
	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL
Source:												
Non-Recurring Self Generated Carry Forward	0	0.00%	0	0.00%	0	0%	0	0.00%	0	0.00%	0	0%
Student Fees:	0		0		0		0		0		0	
General Registration Fees:	311,089,969	99.93%	213,667	0.07%	311,303,636	15%	348,259,091	99.94%	210,231	0.06%	348,469,322	17%
Non-Resident Fees:	102,763,866	100.00%	0	0.00%	102,763,866	5%	97,976,301	100.00%	0	0.00%	97,976,301	5%
Academic Excellence Fee:	17,551,530	100.00%	0	0.00%	17,551,530	1%	17,522,765	100.00%	0	0.00%	17,522,765	1%
Operational Fee:	6,855,932	100.00%	0	0.00%	6,855,932	0%	6,911,880	100.00%	0	0.00%	6,911,880	0%
Student Athletic Fees	0	0.00%	2,057,440	100.00%	2,057,440	0%	0	0.00%	2,339,385	100.00%	2,339,385	0%
Other Total	15,240,036	30.77%	34,290,179	69.23%	49,530,215	2%	16,095,329	30.26%	37,087,976	69.74%	53,183,305	3%
Total Student Fees:	453,501,333	92.54%	36,561,286	7.46%	490,062,619	24%	486,765,366	92.47%	39,637,592	7.53%	526,402,958	25%
Hospital - Commercial/Self-Pay	0	0.00%	0	0.00%	0	0%	0	0.00%	0	0.00%	0	0%
Physician Practice Plans	0	0.00%	9,527,000	100.00%	9,527,000	0%	0	0.00%	8,109,000	100.00%	8,109,000	0%
Sales and Services of Educational Activities	7,619,538	8.04%	87,127,242	91.96%	94,746,780	5%	7,060,431	7.04%	93,200,377	92.96%	100,260,808	5%
State Grants and Contracts	0	0.00%	87,281,941	100.00%	87,281,941	4%	0	0.00%	88,772,667	100.00%	88,772,667	4%
Organized Activities Related to Instruction	0	0.00%	0	0.00%	0	0%	0	0.00%	0	0.00%	0	0%
Athletics Other than Student Fees	0	0.00%	109,116,883	100.00%	109,116,883	5%	0	0.00%	117,602,000	100.00%	117,602,000	6%
Auxiliaries (Excluding Athletics)	0	0.00%	114,441,875	100.00%	114,441,875	6%	0	0.00%	117,003,438	100.00%	117,003,438	6%
Endowment Income	0	0.00%	6,503,075	100.00%	6,503,075	0%	0	0.00%	6,360,937	100.00%	6,360,937	0%
Gifts, Grants, and Contracts	0	0.00%	349,162,139	100.00%	349,162,139	17%	0	0.00%	405,032,497	100.00%	405,032,497	19%
Other Self-Generated Funds	119,161,694	60.47%	77,883,097	39.53%	197,044,791	10%	28,240,538	27.68%	73,802,375	72.32%	102,042,913	5%
Total Self-Generated Funds	580,282,565	39.80%	877,604,538	60.20%	1,457,887,103	71%	522,066,335	35.48%	949,520,883	64.52%	1,471,587,218	70%
Federal Funds:	0		0		0		0		0		0	
Federal Program Admin.	0	0.00%	37,000	100.00%	37,000	0%	0	0.00%	7,000	100.00%	7,000	0%
Medicare	0	0.00%	0	0.00%	0	0%	0	0.00%	0	0.00%	0	0%
Grants:	0		0		0		0		0		0	
Pell	0	0.00%	31,800,000	100.00%	31,800,000	2%	0	0.00%	32,850,000	100.00%	32,850,000	2%
Other	13,018,275	7.25%	166,466,245	92.75%	179,484,520	9%	13,018,275	8.13%	147,040,370	91.87%	160,058,645	8%
Total Federal Funds	13,018,275	6.16%	198,303,245	93.84%	211,321,520	10%	13,018,275	6.75%	179,897,370	93.25%	192,915,645	9%
Interim Emergency Board	0	0.00%	0	0.00%	0	0%	0	0.00%	0	0.00%	0	0%
Total Revenues	972,117,893	47.45%	1,076,407,783	52.55%	2,048,525,676	100%	967,617,566	46.14%	1,129,418,253	53.86%	2,097,035,819	100%

Louisiana State University



“Operating Budget” for Fiscal Year 2015-2016



Finance & Administration

August 21, 2015

To: F. King Alexander
President

Richard J. Koubek
Interim Executive Vice President and Provost

From: Daniel T. Layzell 
Vice President for Finance and Administration/CFO

Re: FY 2015-16 Operating Budget Narrative

In this brief overview of LSU's FY 2015-16 operating budget, we first want to commend and thank you and the LSU Board of Supervisors for the hard work and support given to the campus and University during the 2015 Legislative Session. Your actions helped preserve the funding for higher education and spared the campus and University from projected devastating cuts. Although the state appropriation level does not allow LSU to address and accomplish all of its priorities, the relatively stable state funding and ability of the campus to retain its tuition increase funding is a step in the right direction, especially in light of the massive budget cuts facing higher education only a few months ago. In the remainder of this narrative, we briefly describe the priorities and strategies implemented in preparing a balanced FY 2015-16 operating budget and also comment on priorities and issues to be addressed in planning for the FY 2016-17 operating budget and beyond.

The FY 2015-16 budget information presented to you is in accordance with the approved realignment of LSU with the Board of Supervisors and the Paul M. Hebert Law Center. The consolidated budgets culminate in a net increase of \$25.5 million over last fiscal year's operating budgets for these units. The increase in the operating budget is attributable to an increase in self-generated and statutory dedicated funds offset with reductions in state funding. The Governor and Legislature's commitment to not substitute state funds for tuition and fee increase revenues was once again a positive step for LSU and all of Louisiana's Public Higher Education Institutions. Despite the decision to substantially reduce funding for the Workforce and Innovation for a Stronger Economy (WISE) program that was created in FY 2014-15, LSU has made the commitment to permanently fund the twenty-six positions created by this important initiative. The campus must continue to keep investments in faculty and support positions as one of its top priorities in order to provide the kind of education analogous with other National Flagship Universities. Described below is a summary of the items/issues that were included in the FY 2015-16 operating budget development process and the University's plan to expend the increase in self-generated revenues.

Increased Revenues:

\$ 25.5 million. The total revenues in the FY 2015-16 operating budget increased by \$25.5 million over the FY 2014-15 operating budget. This increase is the net difference between gross increases in self-generated revenues (\$25.2M) and statutory dedicated/interagency transfer funding (\$1.1M), offset with decreases in state general fund (\$0.4M) to annualize the FY 2014-15 mid-year budget cut, SELF funds (\$0.1M), and the funding realignment adjustment for the Louisiana Community and Technical College System (\$0.3M). The increase in self-generated funds primarily results from a 10% increase in resident tuition and required fees and a 1.5% increase in

nonresident tuition and required fees. Also included in this increase is \$2.8 million in revenues from LSU's self-generated units/programs such as the Division of Continuing Education and LSU Online Degree programs.

Operating Budget Obligations:

(\$ 10.0 million). The increase in the cost of tuition and fee exemptions due to a 10% increase in resident tuition and required fees, and a 1.5% increase in nonresident tuition and required fees is \$4.7 million. 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. Also included in the increased exemption cost is the growth of participation in the Academic Common Market exemption, Law Center exemptions, and the implementation of a new scholarship program which has increased the University's six major merit awards as approved by the Board of Supervisor's at its March 2013, meeting.

(\$ 2.6 million). The increase in unfunded state mandates primarily related to increases in retirement system contributions and group health insurance payments is \$2.3 million. Also included is \$0.3 million needed to annualize the FY 2013-14 classified civil service employee merit increase program. As the University's state general fund has continued to decline, unfunded mandates have escalated.

(\$9.2 million). The University had to replace \$2.1 million of temporary, one-time funds included in the prior year (FY 2014-15) operating budget. As outlined in the budget narrative sent to you last year, the operating budget was balanced using \$2.1 million from temporary institutional level savings resulting from deferring employee hires. Additionally, the FY 2014-15 WISE funding of \$7.1 million will not be continued in FY 2015-16, therefore \$3.7 million in faculty positions and \$3.4 million in Pelican Promise exemption commitments had to be replaced in the budget.

(\$4.5 million). LSU's "self-generating" and "direct-appropriation" entities are allowed to retain the revenues they generate or that are appropriated to them in order to cover the cost of their operations. Examples of such entities are the Division of Continuing Education, LSU Online Degree Program, Laboratory School, Veterinary Medicine, and the Law Center. These types of entities projected self-generated revenues to increase by \$3.5 million and their direct appropriations increased by \$1 million in FY 2015-16. These increased revenues are committed to the operation of these units and are not available to the general operation of other units across the University.

(\$5.8 million). The increase in institutional obligations related to funding activities such as faculty promotions and awards, faculty startup costs, instructor retention initiative, computer and software commitments, and operations and maintenance increases.

(\$3.1 million). Even in the current environment of dwindling state resources, the University has committed to continue investments in priority initiatives to keep the institution moving forward. The University will continue the momentum started by the FY 2014-15 WISE program by adding approximately 20 new tenure track faculty positions that will address student and state workforce demands. Some of our departments are woefully understaffed to meet growing student demands and have student to faculty ratios in excess of 80 to 1. Additionally, the University will continue to make priority investments to enhance graduate student enrollment and provide incentives for collaborative efforts amongst the faculty.

In summary terms, the University had to overcome a \$9.7 million deficit, despite an increased budget, in order to meet its obligations. This was resolved by funds made available from such activities as increases in revenues, internal reallocations, and temporary one-time actions as described below:

REVENUE INCREASES/INTERNAL REALLOCATIONS (\$1.8 MILLION):

\$ 0.5 million. Increase in procurement credit card rebate and auxiliary administrative charges.

\$ 1.0 million. The amount budgeted at the University level for fringe benefits was offset by increases in recovery of fringe benefit expenses from auxiliaries, sponsored programs, and other self-generated units.

\$ 0.3 million. Since the School of Veterinary Medicine operates as a Responsibility Centered Management (RCM) unit, the School will absorb a portion of the state appropriation funding cut and pay for their unfunded mandate increases.

TEMPORARY, ONE-TIME ACTIONS (\$7.9 million):

\$ 2.1 million. Approximately \$2.1 million of temporary institutional level "savings" will be generated from deferring professional and classified staff hires.

\$2.2 million. LSU Athletic Department FY 2014-15 surplus revenue share.

\$2.1 million. Projected FY 2015-16 WISE allocation.

\$1.5 million. Use FY 2014-15 WISE funding allocation for FY 2015-16 position commitments.

LSU is able to balance the FY 2015-16 operating budget and invest in campus priorities through the dedication and hard work of the faculty, staff, and campus administrators. Student enrollment continues to climb despite increases in both resident and nonresident tuition and required fees. Numerous performance targets established in the GRAD Act have been met. These revenue-enhancing activities are directly attributable to the dedication and efforts of the faculty, who continue to provide our students with a high quality education. Additionally, the administration and staff work diligently every day to insure the best possible experience for our students while providing our faculty with the services they need to be successful.

Looking forward, we believe that LSU will have a bright future and continue to improve its performance and service to Louisiana and the nation if, at a minimum, the following issues can be addressed:

- (1) **Autonomy and flexibility.** LSU must have greater autonomy and flexibility over revenues, expenditures, policies, and procedures. The Granting Resources and Autonomy for Diplomas (GRAD) Act of the 2011 regular session of the legislature provided for the first positive steps in addressing this issue. This year another step was taken with the passage of House Bill 152 which provides postsecondary management boards with the authority to establish mandatory fees and increase those fees through June 30, 2017. Some progress has been made in the areas of risk management and procurement, but all the opportunities imagined have not yet been implemented.
- (2) **Stable and predictable state appropriations.** LSU continues to increase its performance under the GRAD Act entitling the University to tuition increases of 10% annually while also increasing enrollment (without a change in the student academic profile). Through performance and aggressiveness in the student marketplace, LSU has been able to offset the decline in state funding during the past seven years. LSU greatly appreciates the efforts of the Governor and Legislature to hold base state funding relatively stable for FY 2015-16, and to enable the University to retain its increased tuition revenues as well. Regrettably, the level of funding for the WISE program that was provided in FY 2014-15 was not appropriated for FY 2015-16 even though institutional obligations have been made on the premise of receiving these funds

annually. Although the state was not able to sustain its full investment in WISE in FY 2015-16, LSU will permanently fund the twenty-six positions created for this initiative. The institution was able to compensate for this shortfall with temporary solutions that cannot be relied upon year after year. In future years, it is imperative for the University to have stable (if not increasing) state funding while also growing its self-generated revenues.

- (3) Self-generated revenues must remain on the campus. As noted above, if LSU is to operate and flourish in this changing financial environment, it must be able to retain its tuition and other self-generated revenues in order to successfully meet institutional needs and priorities.

- (4) Investments in Human Capital. It is imperative that LSU support its most valuable asset – the faculty and staff. The key to LSU’s short and long-term success is directly related to the number of faculty it employs, as well as its ability to recruit, retain, and reward faculty and staff by providing consistent and annual merit salary increases. This year’s operating budget does not include merit increases for faculty and staff, and we must make finding the financial resources to implement a merit increase program for the faculty and staff one of our top priorities next fiscal year so as not to fall farther behind our peers on faculty and staff compensation. Additionally, to provide the level of service for students and their families that is commensurate with other national flagship universities and to be nationally competitive on the research front, we estimate that LSU would need to add approximately 260 faculty members for the number of students currently enrolled. As enrollment continues to grow, we must strategically continue to add faculty positions to meet student demand and to advance state and national research priorities and workforce needs.

LSU will continue to ensure that high quality instruction, research, and service are its’ enduring contributions to the state and nation. Again, thank you for this opportunity to briefly discuss the University’s FY 2015-16 operating budget and the challenges and opportunities we face. Should you have any questions or wish to discuss the budget in more detail, please contact me.

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

Institution: Louisiana State University

Revenue/Expenditure	Actual 2014-2015	Budgeted 2014-2015	Budgeted 2015-2016	Over/(Under) Budgeted 2014-15	% Change
Revenues By Source:					
State Funds:					
General Fund Direct	\$0	\$115,136,522	\$62,738,609	(\$52,397,913)	(45.51%)
General Fund - Restoration Amount	\$0	\$0	\$0	\$0	0.00%
Statutory Dedicated:	\$0	\$13,563,703	\$66,241,750	\$52,678,047	388.38%
Higher Education Initiatives Fund	\$0	\$0	\$51,753,432	\$51,753,432	100.00%
Support Education in Louisiana First (SELF)	\$0	\$8,903,703	\$9,099,622	\$195,919	2.20%
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	\$3,700,000	\$4,428,696	\$728,696	19.69%
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%
Medical & Allied Health Scholarship & Loan Fund	\$0	\$0	\$0	\$0	0.00%
Overcollections Fund	\$0	\$0	\$0	\$0	0.00%
Funds Due From Management Board or Regents:					
Other	\$0	\$0	\$0	\$0	0.00%
Funds Due to Institutions:					
Other	\$0	\$0	\$0	\$0	0.00%
Other					
Total State Funds	\$0	\$128,700,225	\$128,980,359	\$280,134	0.22%
Revenue Over Expenditures :					
State Funds	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$0	\$0	\$0	\$0	0.00%
Self Generated Funds	\$0	\$0	\$0	\$0	0.00%
Federal Funds	\$0	\$0	\$0	\$0	0.00%
Interim Emergency Board	\$0	\$0	\$0	\$0	0.00%
Total Revenue Over Expenditures	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$0	\$7,274,049	\$7,311,408	\$37,359	0.51%
Non-Recurring Self-Generated Carry Forward	\$0	\$0	\$0	\$0	0.00%
Self Generated Funds	\$0	\$367,414,186	\$392,646,716	\$25,232,530	6.87%
Federal Funds	\$0	\$0	\$0	\$0	0.00%
Interim Emergency Board	\$0	\$0	\$0	\$0	0.00%
Total Revenues	\$0	\$503,388,460	\$528,938,483	\$25,550,023	5.08%
Expenditures by Function:					
Instruction	\$0	\$209,302,293	\$222,757,934	\$13,455,641	6.43%
Research	\$0	\$57,155,756	\$59,536,442	\$2,380,686	4.17%
Public Service	\$0	\$3,953,278	\$3,689,540	(\$263,738)	(6.67%)
Academic Support**	\$0	\$67,256,651	\$66,078,407	(\$1,178,244)	(1.75%)
Student Services	\$0	\$15,849,421	\$16,520,820	\$671,399	4.24%
Institutional Services	\$0	\$30,409,466	\$30,190,015	(\$219,451)	(0.72%)
Scholarships/Fellowships	\$0	\$62,937,835	\$71,478,610	\$8,540,775	13.57%
Plant Operations/Maintenance	\$0	\$57,627,213	\$59,910,168	\$2,282,955	3.96%
Total E&G Expenditures	\$0	\$504,491,913	\$530,161,936	\$25,670,023	5.09%
Hospital	\$0	\$0	\$0	\$0	0.00%
Transfers out of agency	\$0	(\$1,103,453)	(\$1,223,453)	(\$120,000)	10.87%
Athletics	\$0	\$0	\$0	\$0	0.00%
Other	\$0	\$0	\$0	\$0	0.00%
Total Expenditures	\$0	\$503,388,460	\$528,938,483	\$25,550,023	5.08%
Expenditures by Object:					
Salaries	\$0	\$249,874,707	\$261,051,867	\$11,177,160	4.47%
Other Compensation	\$0	\$26,365,279	\$28,429,897	\$2,064,618	7.83%
Related Benefits	\$0	\$103,279,624	\$106,574,053	\$3,294,429	3.19%
Total Personal Services	\$0	\$379,519,610	\$396,055,817	\$16,536,207	4.36%
Travel	\$0	\$3,123,263	\$3,299,099	\$175,836	5.63%
Operating Services	\$0	\$21,523,995	\$23,676,828	\$2,152,833	10.00%
Supplies	\$0	\$13,028,867	\$13,541,058	\$512,191	3.93%
Total Operating Expenses	\$0	\$37,676,125	\$40,516,985	\$2,840,860	7.54%
Professional Services	\$0	\$2,686,758	\$3,466,234	\$779,476	29.01%
Other Charges	\$0	\$65,221,312	\$71,352,792	\$6,131,480	9.40%
Debt Services	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$0	\$12,772,968	\$11,771,198	(\$1,001,770)	(7.84%)
Total Other Charges	\$0	\$80,681,038	\$86,590,224	\$5,909,186	7.32%
General Acquisitions	\$0	\$4,142,237	\$4,438,299	\$296,062	7.15%
Library Acquisitions	\$0	\$1,369,450	\$1,337,158	(\$32,292)	(2.36%)
Major Repairs	\$0	\$0	\$0	\$0	0.00%
Total Acquisitions and Major Repairs	\$0	\$5,511,687	\$5,775,457	\$263,770	4.79%
Unallotted	\$0	\$0	\$0	\$0	0.00%
Total Expenditures	\$0	\$503,388,460	\$528,938,483	\$25,550,023	5.08%

* This column should reflect the last approved BA-7 in FY 14-15

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

*** FY 14-15 was revised to include Law Center and the former LSU System Office for comparison purposes.

Board of Regents

Institution: Louisiana State University

Form BOR-2

Financing Other Than State Funds Appropriations

Source:	ACTUAL 2014-15	BUDGETED 2014-15	BUDGETED 2015-16	OVER /UNDER 2014-15
Interagency Transfers:				
Medicaid	\$0	\$0	\$0	\$0
Uncompensated Care	\$0	\$0	\$0	\$0
Hospital Contracts	\$0	\$0	\$0	\$0
Lab School	\$0	\$7,274,049	\$7,311,408	\$37,359
Other Total	\$0	\$0	\$0	\$0
Total Interagency Transfers	\$0	\$7,274,049	\$7,311,408	\$37,359
Non-Recurring Self-Generated Carry Forward	\$0	\$0	\$0	\$0
Self-Generated Funds:				
Student Fees:				
General Registration Fees	\$0	\$220,839,595	\$247,433,171	\$26,593,576
Non-Resident Fees	\$0	\$96,571,025	\$90,068,242	(\$6,502,783)
Academic Excellence Fee	\$0	\$14,900,470	\$14,904,985	\$4,515
Operational Fee	\$0	\$5,119,096	\$5,074,430	(\$44,666)
Academic Enhancement Fee	\$0	\$0	\$0	\$0
Building Use Fee	\$0	\$0	\$0	\$0
Building Use Fee - Act 426	\$0	\$0	\$0	\$0
Student Services Fee	\$0	\$0	\$0	\$0
Technology Fee	\$0	\$0	\$0	\$0
Energy Surcharge	\$0	\$0	\$0	\$0
University Self-Assessed Fees	\$0	\$0	\$0	\$0
Student Self-Assessed Fees	\$0	\$0	\$0	\$0
All Other Mandated Fees	\$0	\$0	\$0	\$0
All Other Student Fees	\$0	\$13,514,706	\$13,948,015	\$433,309
Total Student Fees:	\$0	\$350,944,892	\$371,428,843	\$20,483,951
Hospital - Commercial/Self-Pay	\$0	\$0	\$0	\$0
Sales and Services of Educational Activities	\$0	\$998,361	\$930,635	(\$67,726)
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	\$15,470,933	\$20,287,238	\$4,816,305
Total Self-Generated Funds	\$0	\$367,414,186	\$392,646,716	\$25,232,530
Federal Funds:				
Federal Program Admin.	\$0	\$0	\$0	\$0
Medicare	\$0	\$0	\$0	\$0
Grants:				
Pell	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0
Total Federal Funds	\$0	\$0	\$0	\$0
Interim Emergency Board	\$0	\$0	\$0	\$0
Total Revenues Other Than State Funds Appropriations	\$0	\$374,688,235	\$399,958,124	\$25,269,889

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

Institution: Louisiana State University

Source:	ACTUAL 2014-2015		BUDGETED 2014-2015		BUDGETED 2015-2016	
	UNRESTRICTED	RESTRICTED	UNRESTRICTED	RESTRICTED	UNRESTRICTED	RESTRICTED
State Funds:						
Other (List):						
1.						
2.						
3.						
Total Other State Funds	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers:						
Hospital Contracts (List):						
1.						
2.						
3.						
Total Hospital Contracts:	\$0	\$0	\$0	\$0	\$0	\$0
Other (List):						
1.						
2.						
3.						
Total Other:	\$0	\$0	\$0	\$0	\$0	\$0
Student Fees:						
Academic Enhancement Fee	\$0	\$0	\$0	\$0	\$0	\$0
Building Use Fee	\$0	\$0	\$0	\$0	\$0	\$0
Building Use Fee - Act 426	\$0	\$0	\$0	\$2,655,000	\$0	\$2,900,000
Student Services Fee	\$0	\$0	\$0	\$0	\$0	\$0
Technology Fee	\$0	\$0	\$0	\$4,100,000	\$0	\$4,180,000
Energy Surcharge	\$0	\$0	\$0	\$0	\$0	\$0
University Self-Assessed Fees	\$0	\$0	\$0	\$7,750,000	\$0	\$10,260,000
Student Self-Assessed Fees	\$0	\$0	\$0	\$3,080,000	\$0	\$3,155,000
Student Athletic Fees	\$0	\$0	\$0	\$0	\$0	\$0
All Other Mandated Fees (List)						
1.						
2.						
3.						
Total All Other Mandated Fees	\$0	\$0	\$0	\$0	\$0	\$0
All Other Student Fees (List)						
International Student Fee			\$184,804		\$185,564	
Application & Reinstatement Fee			\$1,419,200		\$1,444,200	
Nursery School Fees			\$63,978		\$76,768	
MBA Program			\$2,360,000		\$2,360,000	
Continuing Education			\$2,429,289	\$1,820,000	\$2,742,111	\$1,570,000
Online CFP Program - Dalton						\$30,000
Lab School			\$5,159,582	\$2,000,000	\$5,159,582	\$1,680,000
Fire & Emergency Training Institute			\$430,000	\$2,400,000	\$435,000	\$2,520,000
Diploma Fees			\$199,320		\$199,320	
Transcripts			\$4,000		\$4,000	
Academic Programs Abroad			\$671,533		\$731,533	
Late Registration			\$460,000		\$475,000	
Advance Standing Examination Fees			\$15,000		\$15,000	
Undergraduate Deposit Forfeiture			\$61,000		\$62,937	
Science Intensive Orientation				\$165,000		\$160,000
STRIPES Program				\$200,000		\$260,000
Petroleum Engineering Res & Tech Prgm				\$1,060,000		\$220,000
Orientation				\$865,000		\$1,060,000
International Cultural Center				\$45,000		\$40,000
Child Care Center				\$1,690,000		\$1,670,000
Center for Assessment & Evaluation Testing Ctr				\$170,000		\$175,000
Stephenson Institutes - SEI & SDMI				\$225,000		\$335,000
Course & Field Trip Fees				\$215,000		\$215,000
Greek Fee				\$565,000		\$590,000
Encounter Engineering Camp				\$10,000		\$75,000
Lapsed Seat Deposit			\$27,300		\$27,300	
France Course Materials Fee			\$24,000		\$24,000	
Trial Advocacy Fee			\$5,700		\$5,700	
Total All Other Student Fees	\$0	\$0	\$13,514,706	\$11,430,000	\$13,948,015	\$10,600,000
Total Other Student Fees	\$0	\$0	\$13,514,706	\$29,015,000	\$13,948,015	\$31,095,000

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

Institution: Louisiana State University

Source:	ACTUAL 2014-2015		BUDGETED 2014-2015		BUDGETED 2015-2016	
	UNRESTRICTED	RESTRICTED	UNRESTRICTED	RESTRICTED	UNRESTRICTED	RESTRICTED
Other Self-Generated Funds						
F&A Cost Recovered			\$8,567,000	\$19,500,000	\$8,567,000	\$16,000,000
Royalty Revenues			\$10,000	\$1,000,000	\$10,000	\$780,000
Property Leases			\$18,500		\$18,500	
Investment Income			\$1,089,000	\$5,950,000	\$1,023,189	\$6,000,000
Childcare Center				\$3,000		\$2,000
Museum of Art				\$300,000		\$300,000
LSU Press/Southern Review			\$58,000		\$58,000	
Rural Life Museum			\$262,152		\$279,858	
Telecommunications			\$432,980		\$432,980	
Bursar/Collection Revenues			\$478,000		\$608,000	
Career Services			\$0			
Hansen's Disease Center			\$624,235		\$628,397	
Fire & Emergency Training Institute			\$25,000		\$29,000	
Center for Comp & Tech Conferences			\$0			
Procurement Revenues			\$950,500		\$1,330,500	
Miscellaneous Revenue			\$312,813	\$630,000	\$222,624	\$893,000
Changes in Anticipated Revenue			\$2,582,305		\$7,076,742	
Continuing Ed Conferences			\$58,000			
Law Vending Commissions			\$2,448		\$2,448	
Student Recreational Center				\$670,000		\$530,000
Transfers from Athletics				\$3,210,000		\$3,120,000
Transfers from University Auxiliary Services				\$100,000		\$50,000
Energy Fee				\$2,100,000		\$2,100,000
Technology Transfer				\$1,475,504		\$1,100,000
Mineral				\$108,173		\$370,000
Total Other Self-Generated Funds	\$0	\$0	\$15,470,933	\$35,046,677	\$20,287,238	\$31,245,000
Federal Funds:						
Grants:						
Other						
1. Federal Grants & Contracts *				\$88,000,000		\$71,000,000
Total Other Federal Grants	\$0	\$0	\$0	\$88,000,000	\$0	\$71,000,000

* Federal Grants & Contracts include but are not limited to the following:

(1) Homeland Security				\$21,000,000		
(2) National Science Foundation				\$17,000,000		
(3) Dept of Health & Human Services - NIH				\$12,000,000		
(4) Federal Bureau of Investigation				\$8,000,000		

Board of Regents
Form BOR-4
Summary of Functional Costs

Institution: Louisiana State University

Function: Instruction	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	2015-16 +/- 2014-15
Salaries	\$0	\$119,351,232	\$128,242,376	\$8,891,144
Other Compensation	\$0	\$20,167,281	\$21,788,308	\$1,621,027
Related Benefits	\$0	\$49,351,311	\$52,370,508	\$3,019,197
Total Personal Services	\$0	\$188,869,824	\$202,401,192	\$13,531,368
Travel	\$0	\$1,695,733	\$1,880,345	\$184,612
Operating Services	\$0	\$8,834,781	\$8,732,899	(\$101,882)
Supplies	\$0	\$4,847,228	\$4,614,015	(\$233,213)
Total Operating Expenses	\$0	\$15,377,742	\$15,227,259	(\$150,483)
Professional Services	\$0	\$854,354	\$1,747,836	\$893,482
Other Charges	\$0	\$1,600,436	\$418,571	(\$1,181,865)
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$2,454,790	\$2,166,407	(\$288,383)
General Acquisitions	\$0	\$2,599,937	\$2,963,076	\$363,139
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$2,599,937	\$2,963,076	\$363,139
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$209,302,293	\$222,757,934	\$13,455,641
Function: Research	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	2015-16 +/- 2014-15
Salaries	\$0	\$37,137,992	\$38,655,035	\$1,517,043
Other Compensation	\$0	\$1,456,677	\$1,528,884	\$72,207
Related Benefits	\$0	\$15,233,758	\$15,847,931	\$614,173
Total Personal Services	\$0	\$53,828,427	\$56,031,850	\$2,203,423
Travel	\$0	\$196,677	\$176,677	(\$20,000)
Operating Services	\$0	\$1,315,040	\$1,140,130	(\$174,910)
Supplies	\$0	\$1,014,559	\$973,573	(\$40,986)
Total Operating Expenses	\$0	\$2,526,276	\$2,290,380	(\$235,896)
Professional Services	\$0	\$29,000	\$568,694	\$539,694
Other Charges	\$0	\$122,639	\$31,104	(\$91,535)
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$151,639	\$599,798	\$448,159
General Acquisitions	\$0	\$649,414	\$614,414	(\$35,000)
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$649,414	\$614,414	(\$35,000)
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$57,155,756	\$59,536,442	\$2,380,686
Function: Public Service	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	2015-16 +/- 2014-15
Salaries	\$0	\$2,115,604	\$2,012,681	(\$102,923)
Other Compensation	\$0	\$216,455	\$191,487	(\$24,968)
Related Benefits	\$0	\$919,219	\$821,422	(\$97,797)
Total Personal Services	\$0	\$3,251,278	\$3,025,590	(\$225,688)
Travel	\$0	\$34,515	\$31,515	(\$3,000)
Operating Services	\$0	\$235,478	\$241,198	\$5,720
Supplies	\$0	\$191,374	\$196,069	\$4,695
Total Operating Expenses	\$0	\$461,367	\$468,782	\$7,415
Professional Services	\$0	\$174,534	\$147,613	(\$26,921)
Other Charges	\$0	\$39,744	\$21,200	(\$18,544)
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$214,278	\$168,813	(\$45,465)
General Acquisitions	\$0	\$26,355	\$26,355	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$26,355	\$26,355	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$3,953,278	\$3,689,540	(\$263,738)

Board of Regents
Form BOR-4
Summary of Functional Costs

Institution: Louisiana State University

Function: Academic Support Includes Libraries	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	2015-16 +/- 2014-15
Salaries	\$0	\$36,734,943	\$36,003,889	(\$731,054)
Other Compensation	\$0	\$2,277,943	\$2,577,126	\$299,183
Related Benefits	\$0	\$15,186,337	\$14,749,231	(\$437,106)
Total Personal Services	\$0	\$54,199,223	\$53,330,246	(\$868,977)
Travel	\$0	\$372,392	\$354,558	(\$17,834)
Operating Services	\$0	\$9,288,617	\$9,414,515	\$125,898
Supplies	\$0	\$1,339,108	\$1,271,199	(\$67,909)
Total Operating Expenses	\$0	\$11,000,117	\$11,040,272	\$40,155
Professional Services	\$0	\$138,110	\$104,000	(\$34,110)
Other Charges	\$0	\$291,161	\$15,141	(\$276,020)
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$429,271	\$119,141	(\$310,130)
General Acquisitions	\$0	\$258,590	\$251,590	(\$7,000)
Library Acquisitions	\$0	\$1,369,450	\$1,337,158	(\$32,292)
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$1,628,040	\$1,588,748	(\$39,292)
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$67,256,651	\$66,078,407	(\$1,178,244)
Function: Student Services	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	2015-16 +/- 2014-15
Salaries	\$0	\$9,391,464	\$9,462,563	\$71,099
Other Compensation	\$0	\$1,134,506	\$1,249,170	\$114,664
Related Benefits	\$0	\$3,866,849	\$3,843,923	(\$22,926)
Total Personal Services	\$0	\$14,392,819	\$14,555,656	\$162,837
Travel	\$0	\$395,741	\$381,561	(\$14,180)
Operating Services	\$0	\$376,451	\$1,092,885	\$716,434
Supplies	\$0	\$409,440	\$371,638	(\$37,802)
Total Operating Expenses	\$0	\$1,181,632	\$1,846,084	\$664,452
Professional Services	\$0	\$13,306	\$74,377	\$61,071
Other Charges	\$0	\$208,711	\$23,750	(\$184,961)
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$222,017	\$98,127	(\$123,890)
General Acquisitions	\$0	\$52,953	\$20,953	(\$32,000)
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$52,953	\$20,953	(\$32,000)
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$15,849,421	\$16,520,820	\$671,399
Function: Institutional Support	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	2015-16 +/- 2014-15
Salaries	\$0	\$18,871,376	\$19,860,354	\$988,978
Other Compensation	\$0	\$975,183	\$938,818	(\$36,365)
Related Benefits	\$0	\$7,770,252	\$7,999,783	\$229,531
Total Personal Services	\$0	\$27,616,811	\$28,798,955	\$1,182,144
Travel	\$0	\$341,513	\$387,039	\$45,526
Operating Services	\$0	(\$7,612,685)	(\$7,975,843)	(\$363,158)
Supplies	\$0	\$1,311,602	\$1,336,554	\$24,952
Total Operating Expenses	\$0	(\$5,959,570)	(\$6,252,250)	(\$292,680)
Professional Services	\$0	\$1,472,454	\$811,743	(\$660,711)
Other Charges	\$0	\$987,093	\$580,779	(\$406,314)
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$6,007,178	\$5,958,365	(\$48,813)
Total Other Charges	\$0	\$8,466,725	\$7,350,887	(\$1,115,838)
General Acquisitions	\$0	\$285,500	\$292,423	\$6,923
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$285,500	\$292,423	\$6,923
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$30,409,466	\$30,190,015	(\$219,451)

Board of Regents
Form BOR-4
Summary of Functional Costs

Institution: Louisiana State University

Function: Scholarships And Fellowships	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	2015-16 +/- 2014-15
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$62,937,835	\$71,478,610	\$8,540,775
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$62,937,835	\$71,478,610	\$8,540,775
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$62,937,835	\$71,478,610	\$8,540,775
Function: Operation And Maintenance	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	2015-16 +/- 2014-15
Salaries	\$0	\$26,272,096	\$26,814,969	\$542,873
Other Compensation	\$0	\$137,234	\$156,104	\$18,870
Related Benefits	\$0	\$10,951,898	\$10,941,255	(\$10,643)
Total Personal Services	\$0	\$37,361,228	\$37,912,328	\$551,100
Travel	\$0	\$86,692	\$87,404	\$712
Operating Services	\$0	\$9,086,313	\$11,031,044	\$1,944,731
Supplies	\$0	\$3,915,556	\$4,778,010	\$862,454
Total Operating Expenses	\$0	\$13,088,561	\$15,896,458	\$2,807,897
Professional Services	\$0	\$5,000	\$11,971	\$6,971
Other Charges	\$0	\$137,146	\$7,090	(\$130,056)
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$6,765,790	\$5,812,833	(\$952,957)
Total Other Charges	\$0	\$6,907,936	\$5,831,894	(\$1,076,042)
General Acquisitions	\$0	\$269,488	\$269,488	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$269,488	\$269,488	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$57,627,213	\$59,910,168	\$2,282,955
Total E&G Expenditures	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	2015-16 +/- 2014-15
Salaries	\$0	\$249,874,707	\$261,051,867	\$11,177,160
Other Compensation	\$0	\$26,365,279	\$28,429,897	\$2,064,618
Related Benefits	\$0	\$103,279,624	\$106,574,053	\$3,294,429
Total Personal Services	\$0	\$379,519,610	\$396,055,817	\$16,536,207
Travel	\$0	\$3,123,263	\$3,299,099	\$175,836
Operating Services	\$0	\$21,523,995	\$23,676,828	\$2,152,833
Supplies	\$0	\$13,028,867	\$13,541,058	\$512,191
Total Operating Expenses	\$0	\$37,676,125	\$40,516,985	\$2,840,860
Professional Services	\$0	\$2,686,758	\$3,466,234	\$779,476
Other Charges	\$0	\$66,324,765	\$72,576,245	\$6,251,480
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$12,772,968	\$11,771,198	(\$1,001,770)
Total Other Charges	\$0	\$81,784,491	\$87,813,677	\$6,029,186
General Acquisitions	\$0	\$4,142,237	\$4,438,299	\$296,062
Library Acquisitions	\$0	\$1,369,450	\$1,337,158	(\$32,292)
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$5,511,687	\$5,775,457	\$263,770
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$504,491,913	\$530,161,936	\$25,670,023

Board of Regents
Form BOR-4
Summary of Functional Costs

Institution: Louisiana State University

Hospitals	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	2015-16 +/- 2014-15
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0
Transfers	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	2015-16 +/- 2014-15
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	(\$1,103,453)	(\$1,223,453)	(\$120,000)
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	(\$1,103,453)	(\$1,223,453)	(\$120,000)
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	(\$1,103,453)	(\$1,223,453)	(\$120,000)
Athletics	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	2015-16 +/- 2014-15
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0

Board of Regents
Form BOR-4
Summary of Functional Costs

Institution: Louisiana State University

Other	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	2015-16 +/- 2014-15
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0
Total Expenditures	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	2015-16 +/- 2014-15
Salaries	\$0	\$249,874,707	\$261,051,867	\$11,177,160
Other Compensation	\$0	\$26,365,279	\$28,429,897	\$2,064,618
Related Benefits	\$0	\$103,279,624	\$106,574,053	\$3,294,429
Total Personal Services	\$0	\$379,519,610	\$396,055,817	\$16,536,207
Travel	\$0	\$3,123,263	\$3,299,099	\$175,836
Operating Services	\$0	\$21,523,995	\$23,676,828	\$2,152,833
Supplies	\$0	\$13,028,867	\$13,541,058	\$512,191
Total Operating Expenses	\$0	\$37,676,125	\$40,516,985	\$2,840,860
Professional Services	\$0	\$2,686,758	\$3,466,234	\$779,476
Other Charges	\$0	\$65,221,312	\$71,352,792	\$6,131,480
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$12,772,968	\$11,771,198	(\$1,001,770)
Total Other Charges	\$0	\$80,681,038	\$86,590,224	\$5,909,186
General Acquisitions	\$0	\$4,142,237	\$4,438,299	\$296,062
Library Acquisitions	\$0	\$1,369,450	\$1,337,158	(\$32,292)
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$5,511,687	\$5,775,457	\$263,770
Unallotted	\$0	\$0	\$0	\$0
Total	\$0	\$503,388,460	\$528,938,483	\$25,550,023

Total must equal BOR-1.

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

Function/Department	ACTUAL 2014-15	BUDGETED 2014-15	BUDGETED 2015-16	2015-16+/- 2014-15
COLLEGE: COLLEGE OF AGRICULTURE				
DEPARTMENT: DEAN-S OFFICE				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	0	937,039	774,267	-162,772
Other Compensation	0	21,243	21,243	0
Related Benefits	0	415,956	338,553	-77,404
TOTAL PERSONAL SERVICES	0	1,374,238	1,134,063	-240,176
Travel	0	1,000	1,000	0
Operating Services	0	27,651	27,651	0
Supplies	0	8,383	8,383	0
TOTAL OPERATING EXPENDITURES	0	37,034	37,034	0
FUNCTION TOTAL	0	1,411,272	1,171,097	-240,176
DEPARTMENT: AG ECON & AGRIBUSINESS				
FUNCTION: 0-INSTRUCTION				
Salaries	0	483,796	454,156	-29,640
Other Compensation	0	33,632	33,632	0
Related Benefits	0	212,540	196,154	-16,386
TOTAL PERSONAL SERVICES	0	729,968	683,942	-46,026
Travel	0	1,000	1,000	0
Operating Services	0	5,607	5,607	0
Supplies	0	1,163	1,163	0
TOTAL OPERATING EXPENDITURES	0	7,770	7,770	0
FUNCTION TOTAL	0	737,738	691,712	-46,026
DEPARTMENT: PLANT, ENVIR, & SOIL SCIE				
FUNCTION: 0-INSTRUCTION				
Salaries	0	580,993	604,361	23,368
Other Compensation	0	63,839	63,839	0
Related Benefits	0	255,241	261,029	5,788
TOTAL PERSONAL SERVICES	0	900,073	929,229	29,156
Travel	0	3,000	3,000	0
Operating Services	0	4,404	4,404	0
Supplies	0	6,000	6,000	0
TOTAL OPERATING EXPENDITURES	0	13,404	13,404	0
FUNCTION TOTAL	0	913,477	942,633	29,156
DEPARTMENT: ANIMAL SCIENCES				
FUNCTION: 0-INSTRUCTION				
Salaries	0	663,221	657,729	-5,492
Other Compensation	0	151,137	151,137	0
Related Benefits	0	294,001	286,670	-7,330
TOTAL PERSONAL SERVICES	0	1,108,359	1,095,536	-12,822

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

Function/Department	ACTUAL 2014-15	BUDGETED 2014-15	BUDGETED 2015-16	2015-16+/- 2014-15
Operating Services	0	11,089	11,089	0
Supplies	0	11,489	11,489	0
TOTAL OPERATING EXPENDITURES	0	22,578	22,578	0
FUNCTION TOTAL	0	1,130,937	1,118,114	-12,822
DEPARTMENT: EXPERIMENTAL STATISTICS				
FUNCTION: 0-INSTRUCTION				
Salaries	0	1,013,980	1,016,278	2,298
Other Compensation	0	85,605	85,605	0
Related Benefits	0	445,459	438,939	-6,520
TOTAL PERSONAL SERVICES	0	1,545,044	1,540,822	-4,222
Travel	0	5,000	5,000	0
Operating Services	0	-28,467	-28,467	0
Supplies	0	40,452	40,452	0
TOTAL OPERATING EXPENDITURES	0	16,985	16,985	0
FUNCTION TOTAL	0	1,562,029	1,557,807	-4,222
DEPARTMENT: ENTOMOLOGY				
FUNCTION: 0-INSTRUCTION				
Salaries	0	268,664	250,422	-18,242
Other Compensation	0	27,845	27,845	0
Related Benefits	0	118,029	108,159	-9,869
TOTAL PERSONAL SERVICES	0	414,538	386,426	-28,111
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	417,930	389,818	-28,111
DEPARTMENT: FOOD SCIENCE				
FUNCTION: 0-INSTRUCTION				
Salaries	0	641,218	646,405	5,187
Other Compensation	0	51,387	49,137	-2,250
Related Benefits	0	281,698	279,188	-2,510
TOTAL PERSONAL SERVICES	0	974,303	974,730	427
Travel	0	5,700	5,700	0
Operating Services	0	16,042	16,042	0
Supplies	0	10,644	10,644	0
TOTAL OPERATING EXPENDITURES	0	32,386	32,386	0
FUNCTION TOTAL	0	1,006,689	1,007,116	427
DEPARTMENT: RENEW NATURAL RESOURCES				
FUNCTION: 0-INSTRUCTION				
Salaries	0	796,885	825,951	29,066

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

Function/Department	ACTUAL 2014-15	BUDGETED 2014-15	BUDGETED 2015-16	2015-16+/- 2014-15
Other Compensation	0	51,794	51,794	0
Related Benefits	0	351,439	358,066	6,627
TOTAL PERSONAL SERVICES	0	1,200,118	1,235,811	35,693
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	1,210,453	1,246,146	35,693
DEPARTMENT: HUMAN ECOLOGY				
FUNCTION: 0-INSTRUCTION				
Salaries	0	778,953	779,250	297
Other Compensation	0	32,111	32,111	0
Related Benefits	0	342,208	336,565	-5,643
TOTAL PERSONAL SERVICES	0	1,153,272	1,147,926	-5,346
Travel	0	3,500	3,500	0
Operating Services	0	12,746	12,746	0
Supplies	0	1,976	1,976	0
TOTAL OPERATING EXPENDITURES	0	18,222	18,222	0
FUNCTION TOTAL	0	1,171,494	1,166,148	-5,346
DEPARTMENT: PLANT PATH. & CROP PHYS.				
FUNCTION: 0-INSTRUCTION				
Salaries	0	236,420	236,617	197
Other Compensation	0	21,451	21,451	0
Related Benefits	0	103,863	102,197	-1,667
TOTAL PERSONAL SERVICES	0	361,734	360,265	-1,470
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	374,405	372,936	-1,470
DEPARTMENT: 10165				
FUNCTION: 0-INSTRUCTION				
Salaries	0	0	292,874	292,874
Other Compensation	0	0	51,519	51,519
Related Benefits	0	0	126,495	126,495
TOTAL PERSONAL SERVICES	0	0	470,888	470,888
Travel	0	0	9,894	9,894
Operating Services	0	0	7,942	7,942

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

Function/Department	ACTUAL 2014-15	BUDGETED 2014-15	BUDGETED 2015-16	2015-16+/- 2014-15
Supplies	0	0	8,000	8,000
TOTAL OPERATING EXPENDITURES	0	0	25,836	25,836
General Acquisitions	0	0	10,000	10,000
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	0	10,000	10,000
FUNCTION TOTAL	0	0	506,724	506,724
DEPARTMENT: DEAN-S OFFICE - INST.SPT.				
FUNCTION: 0-INSTRUCTION				
Salaries	0	1,360	1,500	140
Related Benefits	0	597	648	50
TOTAL PERSONAL SERVICES	0	1,957	2,148	190
FUNCTION TOTAL	0	1,957	2,148	190
DEPARTMENT: DEAN-S OFFICE - INTERDISC				
FUNCTION: 0-INSTRUCTION				
Salaries	0	127,974	17,197	-110,777
Other Compensation	0	112,442	68,384	-44,058
Related Benefits	0	127,633	15,396	-112,237
TOTAL PERSONAL SERVICES	0	368,049	100,977	-267,072
Travel	0	20,000	0	-20,000
Operating Services	0	27,500	7,500	-20,000
Supplies	0	35,620	15,620	-20,000
TOTAL OPERATING EXPENDITURES	0	83,120	23,120	-60,000
General Acquisitions	0	47,552	9,450	-38,102
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	47,552	9,450	-38,102
FUNCTION TOTAL	0	498,721	133,547	-365,174
COLLEGE: COLLEGE OF AGRICULTURE				
Salaries	0	6,530,503	6,557,007	26,504
Other Compensation	0	652,486	657,697	5,211
Related Benefits	0	2,948,665	2,848,059	-100,606
TOTAL PERSONAL SERVICES	0	10,131,654	10,062,763	-68,891
Travel	0	41,780	31,674	-10,106
Operating Services	0	92,476	80,418	-12,058
Supplies	0	123,491	111,491	-12,000
TOTAL OPERATING EXPENDITURE	0	257,747	223,583	-34,164
Professional Services	0	0	0	0
Other Charges	0	150	150	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	0	150	150	0
General Acquisitions	0	47,552	19,450	-28,102
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 2014-15	BUDGETED 2014-15	BUDGETED 2015-16	2015-16+/- 2014-15
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	47,552	19,450	-28,102
COLLEGE TOTAL	0	10,437,103	10,305,946	-131,157
COLLEGE: COL OF HUMAN & SOCIAL SC				
DEPARTMENT: DEAN-S OFFICE				
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	1,405,357	1,345,023	-60,334
Other Compensation	0	32,206	44,206	12,000
Related Benefits	0	623,845	588,119	-35,726
TOTAL PERSONAL SERVICES	0	2,061,408	1,977,348	-84,060
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	2,096,190	2,012,130	-84,060
DEPARTMENT: DEAN-S OFFICE				
Salaries	0	1,405,357	1,345,023	-60,334
Other Compensation	0	32,206	44,206	12,000
Related Benefits	0	623,845	588,119	-35,726
TOTAL PERSONAL SERVICES	0	2,061,408	1,977,348	-84,060
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
TOTAL OTHER CHARGES	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	2,113,190	2,029,130	-84,060
DEPARTMENT: AEROSPACE STUDIES				
FUNCTION: 0-INSTRUCTION				

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

Function/Department	ACTUAL 2014-15	BUDGETED 2014-15	BUDGETED 2015-16	2015-16+/- 2014-15
Salaries	0	39,964	41,154	1,190
Other Compensation	0	2,170	2,170	0
Related Benefits	0	17,557	17,775	218
TOTAL PERSONAL SERVICES	0	59,691	61,099	1,408
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	66,661	68,069	1,408
DEPARTMENT: ENGLISH				
FUNCTION: 0-INSTRUCTION				
Salaries	0	6,772,891	6,186,848	-586,043
Other Compensation	0	997,558	986,558	-11,000
Related Benefits	0	2,975,451	2,672,153	-303,298
TOTAL PERSONAL SERVICES	0	10,745,900	9,845,559	-900,341
Operating Services	0	125,100	125,100	0
Supplies	0	14,256	14,256	0
TOTAL OPERATING EXPENDITURES	0	139,356	139,356	0
Professional Services	0	3,919	3,919	0
TOTAL OTHER CHARGES	0	3,919	3,919	0
FUNCTION TOTAL	0	10,889,175	9,988,834	-900,341
DEPARTMENT: FOREIGN LANG & LITERATURE				
FUNCTION: 0-INSTRUCTION				
Salaries	0	2,024,362	2,339,266	314,904
Other Compensation	0	134,281	134,281	0
Related Benefits	0	889,338	1,010,349	121,011
TOTAL PERSONAL SERVICES	0	3,047,981	3,483,896	435,915
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	3,085,926	3,521,841	435,915
DEPARTMENT: FRENCH STUDIES				
FUNCTION: 0-INSTRUCTION				
Salaries	0	1,852,350	1,804,778	-47,572
Other Compensation	0	286,698	274,698	-12,000
Related Benefits	0	813,770	779,499	-34,271
TOTAL PERSONAL SERVICES	0	2,952,818	2,858,975	-93,843

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

Function/Department	ACTUAL 2014-15	BUDGETED 2014-15	BUDGETED 2015-16	2015-16+/- 2014-15
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	2,981,951	2,888,108	-93,843
DEPARTMENT: FOREIGN LANGUAGES LAB				
FUNCTION: 0-INSTRUCTION				
Salaries	0	0	26,564	26,564
Other Compensation	0	17,275	17,275	0
Related Benefits	0	0	11,473	11,473
TOTAL PERSONAL SERVICES	0	17,275	55,312	38,037
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	65,112	38,037
DEPARTMENT: GEOGRAPHY & ANTHROPOLOGY				
FUNCTION: 0-INSTRUCTION				
Salaries	0	2,388,847	2,319,612	-69,235
Other Compensation	0	210,194	205,694	-4,500
Related Benefits	0	1,049,463	1,001,861	-47,602
TOTAL PERSONAL SERVICES	0	3,648,504	3,527,167	-121,337
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	3,706,885	3,585,548	-121,337
FUNCTION: 1-RESEARCH				
Salaries	0	61,444	54,376	-7,068
Other Compensation	0	1,085	9,000	7,915
Related Benefits	0	27,921	24,723	-3,199
TOTAL PERSONAL SERVICES	0	90,450	88,099	-2,352
Operating Services	0	2,800	2,953	153
Supplies	0	2,000	2,000	0
TOTAL OPERATING EXPENDITURES	0	4,800	4,953	153
Professional Services	0	1,000	0	-1,000
TOTAL OTHER CHARGES	0	1,000	0	-1,000

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

Function/Department	ACTUAL 2014-15	BUDGETED 2014-15	BUDGETED 2015-16	2015-16+/- 2014-15
FUNCTION TOTAL	0	96,250	93,052	-3,199
FUNCTION: 2-PUBLIC SERVICE				
Salaries	0	308,496	291,752	-16,744
Other Compensation	0	52,000	52,000	0
Related Benefits	0	146,106	121,106	-25,000
TOTAL PERSONAL SERVICES	0	506,602	464,858	-41,744
Travel	0	12,000	12,000	0
Operating Services	0	52,704	53,371	667
Supplies	0	40,000	40,000	0
TOTAL OPERATING EXPENDITURES	0	104,704	105,371	667
Professional Services	0	145,913	126,992	-18,921
Other Charges	0	200	200	0
TOTAL OTHER CHARGES	0	146,113	127,192	-18,921
General Acquisitions	0	21,000	21,000	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	21,000	21,000	0
FUNCTION TOTAL	0	778,419	718,421	-59,998
DEPARTMENT: GEOGRAPHY & ANTHROPOLOGY				
Salaries	0	2,758,787	2,665,740	-93,047
Other Compensation	0	263,279	266,694	3,415
Related Benefits	0	1,223,490	1,147,689	-75,801
TOTAL PERSONAL SERVICES	0	4,245,556	4,080,123	-165,433
Travel	0	12,500	12,500	0
Operating Services	0	100,394	101,214	820
Supplies	0	54,177	54,177	0
TOTAL OPERATING EXPENDITURES	0	167,071	167,891	820
Professional Services	0	147,727	127,806	-19,921
Other Charges	0	200	200	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	0	147,927	128,006	-19,921
General Acquisitions	0	21,000	21,000	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	21,000	21,000	0
DEPARTMENT TOTAL	0	4,581,554	4,397,020	-184,534
DEPARTMENT: POLITICAL SCIENCE				
FUNCTION: 0-INSTRUCTION				
Salaries	0	2,069,254	2,124,167	54,913
Other Compensation	0	146,114	155,600	9,486
Related Benefits	0	909,060	917,446	8,386

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

Function/Department	ACTUAL 2014-15	BUDGETED 2014-15	BUDGETED 2015-16	2015-16+/- 2014-15
TOTAL PERSONAL SERVICES	0	3,124,428	3,197,213	72,785
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	3,154,167	3,226,952	72,785
DEPARTMENT: HISTORY				
FUNCTION: 0-INSTRUCTION				
Salaries	0	2,761,794	2,613,036	-148,758
Other Compensation	0	274,826	307,632	32,806
Related Benefits	0	1,213,305	1,128,593	-84,712
TOTAL PERSONAL SERVICES	0	4,249,925	4,049,261	-200,664
Operating Services	0	21,170	26,170	5,000
Supplies	0	4,234	4,234	0
TOTAL OPERATING EXPENDITURES	0	25,404	30,404	5,000
FUNCTION TOTAL	0	4,275,329	4,079,665	-195,664
FUNCTION: 1-RESEARCH				
Salaries	0	8,500	8,500	0
Related Benefits	0	3,863	3,865	2
TOTAL PERSONAL SERVICES	0	12,363	12,365	2
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	17,863	17,865	2
DEPARTMENT: HISTORY				
Salaries	0	2,770,294	2,621,536	-148,758
Other Compensation	0	274,826	307,632	32,806
Related Benefits	0	1,217,168	1,132,458	-84,710
TOTAL PERSONAL SERVICES	0	4,262,288	4,061,626	-200,662
Travel	0	2,000	2,000	0
Operating Services	0	24,670	29,670	5,000
Supplies	0	4,234	4,234	0
TOTAL OPERATING EXPENDITURES	0	30,904	35,904	5,000
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

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

Function/Department	ACTUAL 2014-15	BUDGETED 2014-15	BUDGETED 2015-16	2015-16+/- 2014-15
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	0	0	0
DEPARTMENT TOTAL	0	4,293,192	4,097,530	-195,662
DEPARTMENT: LINGUISTICS				
FUNCTION: 0-INSTRUCTION				
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: MILITARY SCIENCE				
FUNCTION: 0-INSTRUCTION				
Salaries	0	70,157	72,266	2,109
Other Compensation	0	1,562	1,562	0
Related Benefits	0	30,821	31,212	391
TOTAL PERSONAL SERVICES	0	102,540	105,040	2,500
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	111,258	113,758	2,500
DEPARTMENT: PHIL & RELIGIOUS STUDIES				
FUNCTION: 0-INSTRUCTION				
Salaries	0	1,390,204	1,485,106	94,902
Other Compensation	0	48,834	55,987	7,153
Related Benefits	0	610,741	641,430	30,689
TOTAL PERSONAL SERVICES	0	2,049,779	2,182,523	132,744
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	2,072,465	2,205,209	132,744
DEPARTMENT: PSYCHOLOGY				
FUNCTION: 0-INSTRUCTION				
Salaries	0	2,464,772	2,531,425	66,653
Other Compensation	0	411,452	457,127	45,675
Related Benefits	0	1,082,818	1,093,344	10,526
TOTAL PERSONAL SERVICES	0	3,959,042	4,081,896	122,854
Operating Services	0	35,950	35,950	0
Supplies	0	11,706	11,706	0

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

Function/Department	ACTUAL 2014-15	BUDGETED 2014-15	BUDGETED 2015-16	2015-16+/- 2014-15
TOTAL OPERATING EXPENDITURES	0	47,656	47,656	0
FUNCTION TOTAL	0	4,006,698	4,129,552	122,854
FUNCTION: 2-PUBLIC SERVICE				
Salaries	0	27,700	27,700	0
Other Compensation	0	28,500	28,500	0
Related Benefits	0	9,972	9,972	0
TOTAL PERSONAL SERVICES	0	66,172	66,172	0
Travel	0	1,000	1,000	0
Operating Services	0	-4,350	-4,350	0
Supplies	0	7,728	7,728	0
TOTAL OPERATING EXPENDITURES	0	4,378	4,378	0
FUNCTION TOTAL	0	70,550	70,550	0
DEPARTMENT: PSYCHOLOGY				
Salaries	0	2,492,472	2,559,125	66,653
Other Compensation	0	439,952	485,627	45,675
Related Benefits	0	1,092,790	1,103,316	10,526
TOTAL PERSONAL SERVICES	0	4,025,214	4,148,068	122,854
Travel	0	1,000	1,000	0
Operating Services	0	31,600	31,600	0
Supplies	0	19,434	19,434	0
TOTAL OPERATING EXPENDITURES	0	52,034	52,034	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	4,077,248	4,200,102	122,854
DEPARTMENT: SOCIOLOGY				
FUNCTION: 0-INSTRUCTION				
Salaries	0	1,395,341	1,493,934	98,593
Other Compensation	0	187,096	222,839	35,743
Related Benefits	0	612,998	645,243	32,245
TOTAL PERSONAL SERVICES	0	2,195,435	2,362,016	166,581
Operating Services	0	15,625	15,625	0
Supplies	0	7,180	7,180	0
TOTAL OPERATING EXPENDITURES	0	22,805	22,805	0

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

Function/Department	ACTUAL 2014-15	BUDGETED 2014-15	BUDGETED 2015-16	2015-16+/- 2014-15
FUNCTION TOTAL	0	2,218,240	2,384,821	166,581
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	1,395,341	1,493,934	98,593
Other Compensation	0	187,096	222,839	35,743
Related Benefits	0	612,998	645,243	32,245
TOTAL PERSONAL SERVICES	0	2,195,435	2,362,016	166,581
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	2,229,500	2,396,081	166,581
DEPARTMENT: COMMUNICATION STUDIES				
FUNCTION: 0-INSTRUCTION				
Salaries	0	1,339,430	1,457,794	118,364
Other Compensation	0	258,172	315,000	56,828
Related Benefits	0	588,435	629,634	41,199
TOTAL PERSONAL SERVICES	0	2,186,037	2,402,428	216,391
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	2,217,594	2,433,985	216,391
DEPARTMENT: COMM SCIENCES & DISORDERS				
FUNCTION: 0-INSTRUCTION				
Salaries	0	974,011	1,065,309	91,298
Other Compensation	0	74,656	75,142	486
Related Benefits	0	427,900	460,116	32,216

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

Function/Department	ACTUAL 2014-15	BUDGETED 2014-15	BUDGETED 2015-16	2015-16+/- 2014-15
TOTAL PERSONAL SERVICES	0	1,476,567	1,600,567	124,000
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	1,498,383	1,622,383	124,000
FUNCTION: 2-PUBLIC SERVICE				
Related Benefits	0	15,000	15,000	0
TOTAL PERSONAL SERVICES	0	15,000	15,000	0
Travel	0	12,000	12,000	0
Operating Services	0	10,500	10,500	0
Supplies	0	30,000	30,000	0
TOTAL OPERATING EXPENDITURES	0	52,500	52,500	0
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	70,000	70,000	0
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	0	20,000	20,000	0
Related Benefits	0	8,878	8,745	-133
TOTAL PERSONAL SERVICES	0	28,878	28,745	-133
Travel	0	5,000	5,000	0
TOTAL OPERATING EXPENDITURES	0	5,000	5,000	0
FUNCTION TOTAL	0	33,878	33,745	-133
DEPARTMENT: COMM SCIENCES & DISORDERS				
Salaries	0	994,011	1,085,309	91,298
Other Compensation	0	74,656	75,142	486
Related Benefits	0	451,778	483,861	32,083
TOTAL PERSONAL SERVICES	0	1,520,445	1,644,312	123,867
Travel	0	17,000	17,000	0
Operating Services	0	27,428	27,428	0
Supplies	0	34,888	34,888	0
TOTAL OPERATING EXPENDITURES	0	79,316	79,316	0
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

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

Function/Department	ACTUAL 2014-15	BUDGETED 2014-15	BUDGETED 2015-16	2015-16+/- 2014-15
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	2,000	2,000	0
DEPARTMENT TOTAL	0	1,602,261	1,726,128	123,867
DEPARTMENT: DEAN-S OFFICE - INST.SPT.				
FUNCTION: 0-INSTRUCTION				
Salaries	0	186,636	0	-186,636
Related Benefits	0	81,993	0	-81,993
TOTAL PERSONAL SERVICES	0	268,629	0	-268,629
FUNCTION TOTAL	0	268,629	0	-268,629
DEPARTMENT: DEAN-S OFFICE - INTERDISC				
FUNCTION: 0-INSTRUCTION				
Salaries	0	-1,297,798	-1,357,018	-59,220
Other Compensation	0	884,248	803,748	-80,500
Related Benefits	0	339,242	472,068	132,826
TOTAL PERSONAL SERVICES	0	-74,308	-81,202	-6,894
Travel	0	584,258	584,258	0
Operating Services	0	509,505	707,005	197,500
Supplies	0	301,375	81,375	-220,000
TOTAL OPERATING EXPENDITURES	0	1,395,138	1,372,638	-22,500
Professional Services	0	10,000	30,000	20,000
Other Charges	0	10,000	10,000	0
TOTAL OTHER CHARGES	0	20,000	40,000	20,000
General Acquisitions	0	300,000	750,000	450,000
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	300,000	750,000	450,000
FUNCTION TOTAL	0	1,640,830	2,081,436	440,606
COLLEGE: COL OF HUMAN & SOCIAL SC				
Salaries	0	26,263,712	25,951,592	-312,120
Other Compensation	0	4,048,927	4,149,019	100,092
Related Benefits	0	12,478,478	12,283,728	-194,750
TOTAL PERSONAL SERVICES	0	42,791,117	42,384,339	-406,778
Travel	0	623,330	623,330	0
Operating Services	0	1,003,275	1,206,595	203,320
Supplies	0	495,599	275,599	-220,000
TOTAL OPERATING EXPENDITURE	0	2,122,204	2,105,524	-16,680
Professional Services	0	165,667	165,746	79
Other Charges	0	12,689	12,689	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	0	178,356	178,435	79
General Acquisitions	0	323,000	773,000	450,000

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

Function/Department	ACTUAL 2014-15	BUDGETED 2014-15	BUDGETED 2015-16	2015-16+/- 2014-15
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	323,000	773,000	450,000
COLLEGE TOTAL	0	45,414,677	45,441,298	26,621
COLLEGE: COLLEGE OF BUSINESS ADMIN				
DEPARTMENT: DEAN-S OFC BUSINESS ADMIN				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	0	1,469,600	1,438,424	-31,176
Other Compensation	0	107,932	134,314	26,382
Related Benefits	0	652,363	628,959	-23,404
TOTAL PERSONAL SERVICES	0	2,229,895	2,201,697	-28,198
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	2,362,446	2,334,248	-28,198
DEPARTMENT: ACCOUNTING				
FUNCTION: 0-INSTRUCTION				
Salaries	0	2,153,426	2,100,689	-52,737
Other Compensation	0	123,043	123,043	0
Related Benefits	0	946,038	907,306	-38,732
TOTAL PERSONAL SERVICES	0	3,222,507	3,131,038	-91,469
Operating Services	0	29,094	29,094	0
Supplies	0	7,500	7,500	0
TOTAL OPERATING EXPENDITURES	0	36,594	36,594	0
FUNCTION TOTAL	0	3,259,101	3,167,632	-91,469
DEPARTMENT: ECONOMICS				
FUNCTION: 0-INSTRUCTION				
Salaries	0	1,908,865	2,133,118	224,253
Other Compensation	0	119,310	117,060	-2,250
Related Benefits	0	838,598	921,312	82,714
TOTAL PERSONAL SERVICES	0	2,866,773	3,171,490	304,717
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	2,898,160	3,202,877	304,717

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

Function/Department	ACTUAL 2014-15	BUDGETED 2014-15	BUDGETED 2015-16	2015-16+/- 2014-15
DEPARTMENT: FINANCE				
FUNCTION: 0-INSTRUCTION				
Salaries	0	2,822,181	2,671,170	-151,011
Other Compensation	0	125,317	125,317	0
Related Benefits	0	1,239,834	1,153,702	-86,133
TOTAL PERSONAL SERVICES	0	4,187,332	3,950,189	-237,144
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	4,212,784	3,975,641	-237,144
DEPARTMENT: MANAGEMENT				
FUNCTION: 0-INSTRUCTION				
Salaries	0	1,776,659	1,803,226	26,567
Other Compensation	0	122,177	122,177	0
Related Benefits	0	780,518	778,829	-1,689
TOTAL PERSONAL SERVICES	0	2,679,354	2,704,232	24,878
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	2,711,425	2,736,303	24,878
DEPARTMENT: MARKETING				
FUNCTION: 0-INSTRUCTION				
Salaries	0	1,365,059	1,675,840	310,781
Other Compensation	0	157,104	157,104	0
Related Benefits	0	599,695	723,810	124,115
TOTAL PERSONAL SERVICES	0	2,121,858	2,556,754	434,896
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	2,150,303	2,585,199	434,896
DEPARTMENT: INFO SYS & DECISION SCIEN				
FUNCTION: 0-INSTRUCTION				
Salaries	0	1,581,097	1,724,348	143,251

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

Function/Department	ACTUAL 2014-15	BUDGETED 2014-15	BUDGETED 2015-16	2015-16+/- 2014-15
Other Compensation	0	100,632	100,632	0
Related Benefits	0	694,604	744,761	50,157
TOTAL PERSONAL SERVICES	0	2,376,333	2,569,741	193,408
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	2,407,113	2,600,521	193,408
DEPARTMENT: PUBLIC ADMIN INSTITUTE				
FUNCTION: 0-INSTRUCTION				
Salaries	0	994,619	537,159	-457,460
Other Compensation	0	36,736	36,736	0
Related Benefits	0	436,954	232,004	-204,950
TOTAL PERSONAL SERVICES	0	1,468,309	805,899	-662,410
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	1,505,221	842,811	-662,410
DEPARTMENT: MICRO COMPUTER LABORATORY				
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: EXECUTIVE & EXMBA PROGRAM				
FUNCTION: 0-INSTRUCTION				
Salaries	0	1,011,840	1,011,840	0
Other Compensation	0	100,000	100,000	0
Related Benefits	0	186,000	186,000	0
TOTAL PERSONAL SERVICES	0	1,297,840	1,297,840	0
Operating Services	0	357,160	357,160	0
TOTAL OPERATING EXPENDITURES	0	357,160	357,160	0

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

Function/Department	ACTUAL 2014-15	BUDGETED 2014-15	BUDGETED 2015-16	2015-16+/- 2014-15
Other Charges	0	55,000	55,000	0
TOTAL OTHER CHARGES	0	55,000	55,000	0
FUNCTION TOTAL	0	1,710,000	1,710,000	0
DEPARTMENT: MBA PROGRAM				
FUNCTION: 0-INSTRUCTION				
Salaries	0	782,657	1,022,769	240,112
Other Compensation	0	52,000	52,000	0
Related Benefits	0	343,835	441,743	97,908
TOTAL PERSONAL SERVICES	0	1,178,492	1,516,512	338,020
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	1,225,492	1,563,512	338,020
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	0	168,000	168,000	0
TOTAL OTHER CHARGES	0	168,000	168,000	0
FUNCTION TOTAL	0	168,000	168,000	0
DEPARTMENT: MBA PROGRAM				
Salaries	0	782,657	1,022,769	240,112
Other Compensation	0	52,000	52,000	0
Related Benefits	0	343,835	441,743	97,908
TOTAL PERSONAL SERVICES	0	1,178,492	1,516,512	338,020
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
Professional Services	0	0	0	0
Other Charges	0	168,000	168,000	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	0	168,000	168,000	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	1,393,492	1,731,512	338,020
DEPARTMENT: ENTRE ED & FAMILY BUS STU				
FUNCTION: 0-INSTRUCTION				
Travel	0	1,536	1,536	0

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

Function/Department	ACTUAL 2014-15	BUDGETED 2014-15	BUDGETED 2015-16	2015-16+/- 2014-15
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	6,933	6,933	0
DEPARTMENT: DEAN-S OFFICE - INST.SPT.				
FUNCTION: 0-INSTRUCTION				
Salaries	0	22,114	0	-22,114
Related Benefits	0	9,715	0	-9,715
TOTAL PERSONAL SERVICES	0	31,829	0	-31,829
FUNCTION TOTAL	0	31,829	0	-31,829
DEPARTMENT: DEAN-S OFFICE - INTERDISC				
FUNCTION: 0-INSTRUCTION				
Salaries	0	-3,899	-180,000	-176,101
Other Compensation	0	0	187,250	187,250
Related Benefits	0	2,944	2,160	-784
TOTAL PERSONAL SERVICES	0	-955	9,410	10,365
Operating Services	0	40,000	40,000	0
Supplies	0	10,600	0	-10,600
TOTAL OPERATING EXPENDITURES	0	50,600	40,000	-10,600
FUNCTION TOTAL	0	49,645	49,410	-235
COLLEGE: COLLEGE OF BUSINESS ADMIN				
Salaries	0	15,884,218	15,938,583	54,365
Other Compensation	0	1,077,839	1,289,221	211,382
Related Benefits	0	6,731,098	6,720,584	-10,513
TOTAL PERSONAL SERVICES	0	23,693,155	23,948,388	255,234
Travel	0	22,032	22,032	0
Operating Services	0	620,064	620,064	0
Supplies	0	156,691	146,091	-10,600
TOTAL OPERATING EXPENDITURE	0	798,787	788,187	-10,600
Professional Services	0	27,062	27,062	0
Other Charges	0	230,586	230,586	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	0	257,648	257,648	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	24,749,590	24,994,223	244,634
COLLEGE: COLLEGE OF SCIENCE				

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

Function/Department	ACTUAL 2014-15	BUDGETED 2014-15	BUDGETED 2015-16	2015-16+/- 2014-15
DEPARTMENT: DEAN-S OFFICE				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	0	910,305	950,237	39,932
Other Compensation	0	10,000	10,000	0
Related Benefits	0	404,089	415,496	11,407
TOTAL PERSONAL SERVICES	0	1,324,394	1,375,733	51,339
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	1,522,656	1,573,995	51,339
DEPARTMENT: CHEMISTRY				
FUNCTION: 0-INSTRUCTION				
Salaries	0	2,619,947	2,671,945	51,998
Other Compensation	0	1,622,166	1,616,166	-6,000
Related Benefits	0	1,150,989	1,154,036	3,047
TOTAL PERSONAL SERVICES	0	5,393,102	5,442,147	49,045
Travel	0	1,000	1,000	0
Operating Services	0	120,432	120,432	0
Supplies	0	104,580	104,580	0
TOTAL OPERATING EXPENDITURES	0	226,012	226,012	0
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	5,642,159	5,691,204	49,045
FUNCTION: 1-RESEARCH				
Salaries	0	2,523,400	2,612,485	89,085
Other Compensation	0	80,439	80,439	0
Related Benefits	0	1,146,686	1,187,803	41,117
TOTAL PERSONAL SERVICES	0	3,750,525	3,880,727	130,202
Travel	0	9,766	9,766	0
Operating Services	0	-3,794	-3,794	0
Supplies	0	39,339	39,339	0
TOTAL OPERATING EXPENDITURES	0	45,311	45,311	0
Professional Services	0	10,000	10,000	0

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

Function/Department	ACTUAL 2014-15	BUDGETED 2014-15	BUDGETED 2015-16	2015-16+/- 2014-15
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	3,814,336	3,944,538	130,202
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
FUNCTION TOTAL	0	20,000	20,000	0
DEPARTMENT: CHEMISTRY				
Salaries	0	5,143,347	5,284,430	141,083
Other Compensation	0	1,705,105	1,699,105	-6,000
Related Benefits	0	2,297,675	2,341,839	44,164
TOTAL PERSONAL SERVICES	0	9,146,127	9,325,374	179,247
Travel	0	13,766	13,766	0
Operating Services	0	107,638	107,638	0
Supplies	0	155,919	155,919	0
TOTAL OPERATING EXPENDITURES	0	277,323	277,323	0
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	9,476,495	9,655,742	179,247
DEPARTMENT: PHYSICS & ASTRONOMY				
FUNCTION: 0-INSTRUCTION				
Salaries	0	2,752,540	2,792,924	40,384
Other Compensation	0	679,304	683,304	4,000
Related Benefits	0	1,209,240	1,206,288	-2,951
TOTAL PERSONAL SERVICES	0	4,641,084	4,682,516	41,433

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

Function/Department	ACTUAL 2014-15	BUDGETED 2014-15	BUDGETED 2015-16	2015-16+/- 2014-15
Travel	0	2,000	2,000	0
Operating Services	0	71,809	79,317	7,508
Supplies	0	33,777	33,777	0
TOTAL OPERATING EXPENDITURES	0	107,586	115,094	7,508
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	4,764,170	4,813,110	48,941
FUNCTION: 1-RESEARCH				
Salaries	0	3,036,586	3,022,068	-14,518
Other Compensation	0	77,418	75,248	-2,170
Related Benefits	0	1,379,888	1,374,025	-5,863
TOTAL PERSONAL SERVICES	0	4,493,892	4,471,341	-22,551
Travel	0	2,000	2,000	0
Operating Services	0	33,673	22,991	-10,682
Supplies	0	15,058	14,058	-1,000
TOTAL OPERATING EXPENDITURES	0	50,731	39,049	-11,682
General Acquisitions	0	30,000	30,000	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	30,000	30,000	0
FUNCTION TOTAL	0	4,574,623	4,540,390	-34,233
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	0	88,842	90,508	1,666
Other Compensation	0	30,000	30,000	0
Related Benefits	0	30,000	30,000	0
TOTAL PERSONAL SERVICES	0	148,842	150,508	1,666
Operating Services	0	-148,842	-150,508	-1,666
TOTAL OPERATING EXPENDITURES	0	-148,842	-150,508	-1,666
FUNCTION TOTAL	0	0	0	0
DEPARTMENT: PHYSICS & ASTRONOMY				
Salaries	0	5,877,968	5,905,500	27,532
Other Compensation	0	786,722	788,552	1,830
Related Benefits	0	2,619,128	2,610,314	-8,814
TOTAL PERSONAL SERVICES	0	9,283,818	9,304,366	20,548
Travel	0	4,000	4,000	0
Operating Services	0	-43,360	-48,200	-4,840
Supplies	0	48,835	47,835	-1,000
TOTAL OPERATING EXPENDITURES	0	9,475	3,635	-5,840
Professional Services	0	6,000	6,000	0
Other Charges	0	9,500	9,500	0
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 2014-15	BUDGETED 2014-15	BUDGETED 2015-16	2015-16+/- 2014-15
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	9,338,793	9,353,501	14,708
DEPARTMENT: 11531				
FUNCTION: 1-RESEARCH				
Salaries	0	0	70,000	70,000
Other Compensation	0	0	4,000	4,000
Related Benefits	0	0	31,826	31,826
TOTAL PERSONAL SERVICES	0	0	105,826	105,826
Supplies	0	0	1,000	1,000
TOTAL OPERATING EXPENDITURES	0	0	1,000	1,000
FUNCTION TOTAL	0	0	106,826	106,826
DEPARTMENT: GEOLOGY & GEOPHYSICS				
FUNCTION: 0-INSTRUCTION				
Salaries	0	1,277,761	1,285,741	7,980
Other Compensation	0	268,639	268,639	0
Related Benefits	0	561,343	555,323	-6,020
TOTAL PERSONAL SERVICES	0	2,107,743	2,109,703	1,960
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	2,215,572	2,217,532	1,960
FUNCTION: 1-RESEARCH				
Salaries	0	1,036,738	1,065,373	28,635
Related Benefits	0	471,115	484,387	13,271
TOTAL PERSONAL SERVICES	0	1,507,853	1,549,760	41,906
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	1,537,989	1,579,896	41,906
FUNCTION: 3-ACADEMIC SUPPORT				
Operating Services	0	-8,000	-8,000	0
Supplies	0	5,000	5,000	0

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

Function/Department	ACTUAL 2014-15	BUDGETED 2014-15	BUDGETED 2015-16	2015-16+/- 2014-15
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	2,314,499	2,351,114	36,615
Other Compensation	0	268,639	268,639	0
Related Benefits	0	1,032,458	1,039,709	7,251
TOTAL PERSONAL SERVICES	0	3,615,596	3,659,462	43,866
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	3,753,561	3,797,427	43,866
DEPARTMENT: MATHEMATICS				
FUNCTION: 0-INSTRUCTION				
Salaries	0	4,065,717	4,031,656	-34,061
Other Compensation	0	913,344	915,594	2,250
Related Benefits	0	1,777,243	1,739,700	-37,544
TOTAL PERSONAL SERVICES	0	6,756,304	6,686,950	-69,355
Travel	0	49,970	47,970	-2,000
Operating Services	0	112,459	121,961	9,502
Supplies	0	23,955	23,955	0
TOTAL OPERATING EXPENDITURES	0	186,384	193,886	7,502
FUNCTION TOTAL	0	6,942,688	6,880,836	-61,853
FUNCTION: 1-RESEARCH				
Salaries	0	2,488,136	2,495,644	7,508
Related Benefits	0	1,130,661	1,134,679	4,018
TOTAL PERSONAL SERVICES	0	3,618,797	3,630,323	11,526
FUNCTION TOTAL	0	3,618,797	3,630,323	11,526
FUNCTION: 3-ACADEMIC SUPPORT				

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

Function/Department	ACTUAL 2014-15	BUDGETED 2014-15	BUDGETED 2015-16	2015-16+/- 2014-15
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	16,000	16,000	0
TOTAL OTHER CHARGES	0	16,000	16,000	0
FUNCTION TOTAL	0	16,000	16,000	0
DEPARTMENT: MATHEMATICS				
Salaries	0	6,553,853	6,527,300	-26,553
Other Compensation	0	913,344	915,594	2,250
Related Benefits	0	2,907,904	2,874,379	-33,525
TOTAL PERSONAL SERVICES	0	10,375,101	10,317,273	-57,828
Travel	0	51,970	49,970	-2,000
Operating Services	0	112,459	121,961	9,502
Supplies	0	24,955	24,955	0
TOTAL OPERATING EXPENDITURES	0	189,384	196,886	7,502
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	10,580,485	10,530,159	-50,326
DEPARTMENT: BIOLOGICAL SCIENCES				
FUNCTION: 0-INSTRUCTION				
Salaries	0	4,576,703	4,691,529	114,826
Other Compensation	0	1,527,566	1,527,316	-250
Related Benefits	0	2,010,627	2,026,312	15,685
TOTAL PERSONAL SERVICES	0	8,114,896	8,245,157	130,261
Travel	0	5,577	5,577	0
Operating Services	0	147,709	147,709	0
Supplies	0	177,079	177,079	0
TOTAL OPERATING EXPENDITURES	0	330,365	330,365	0
Professional Services	0	4,000	4,000	0
Other Charges	0	2,000	2,000	0
TOTAL OTHER CHARGES	0	6,000	6,000	0

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

Function/Department	ACTUAL 2014-15	BUDGETED 2014-15	BUDGETED 2015-16	2015-16+/- 2014-15
General Acquisitions	0	18,012	18,012	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	18,012	18,012	0
FUNCTION TOTAL	0	8,469,273	8,599,534	130,261
FUNCTION: 1-RESEARCH				
Salaries	0	3,693,978	3,758,571	64,593
Related Benefits	0	1,678,621	1,708,887	30,266
TOTAL PERSONAL SERVICES	0	5,372,599	5,467,458	94,859
Travel	0	5,500	5,500	0
Operating Services	0	69,030	69,030	0
Supplies	0	51,323	51,323	0
TOTAL OPERATING EXPENDITURES	0	125,853	125,853	0
Professional Services	0	1,000	1,000	0
TOTAL OTHER CHARGES	0	1,000	1,000	0
General Acquisitions	0	11,743	11,743	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	11,743	11,743	0
FUNCTION TOTAL	0	5,511,195	5,606,054	94,859
FUNCTION: 2-PUBLIC SERVICE				
Salaries	0	3,344	3,344	0
Related Benefits	0	1,862	1,691	-172
TOTAL PERSONAL SERVICES	0	5,206	5,035	-172
FUNCTION TOTAL	0	5,206	5,035	-172
FUNCTION: 3-ACADEMIC SUPPORT				
Operating Services	0	1,000	1,000	0
TOTAL OPERATING EXPENDITURES	0	1,000	1,000	0
FUNCTION TOTAL	0	1,000	1,000	0
DEPARTMENT: BIOLOGICAL SCIENCES				
Salaries	0	8,274,025	8,453,444	179,419
Other Compensation	0	1,527,566	1,527,316	-250
Related Benefits	0	3,691,110	3,736,890	45,780
TOTAL PERSONAL SERVICES	0	13,492,701	13,717,650	224,949
Travel	0	11,077	11,077	0
Operating Services	0	217,739	217,739	0
Supplies	0	228,402	228,402	0
TOTAL OPERATING EXPENDITURES	0	457,218	457,218	0
Professional Services	0	5,000	5,000	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	7,000	7,000	0

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

Function/Department	ACTUAL 2014-15	BUDGETED 2014-15	BUDGETED 2015-16	2015-16+/- 2014-15
General Acquisitions	0	29,755	29,755	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	29,755	29,755	0
DEPARTMENT TOTAL	0	13,986,674	14,211,623	224,949
DEPARTMENT: MUSEUM OF NATURAL SCIENCE				
FUNCTION: 1-RESEARCH				
Salaries	0	48,088	48,088	0
Related Benefits	0	21,852	21,864	12
TOTAL PERSONAL SERVICES	0	69,940	69,952	12
FUNCTION TOTAL	0	69,940	69,952	12
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	0	532,055	530,409	-1,646
Other Compensation	0	109,547	113,000	3,453
Related Benefits	0	236,182	231,924	-4,258
TOTAL PERSONAL SERVICES	0	877,784	875,333	-2,451
Travel	0	350	350	0
Operating Services	0	18,490	13,035	-5,455
Supplies	0	9,508	13,156	3,648
TOTAL OPERATING EXPENDITURES	0	28,348	26,541	-1,807
General Acquisitions	0	1,250	1,250	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	1,250	1,250	0
FUNCTION TOTAL	0	907,382	903,124	-4,258
DEPARTMENT: MUSEUM OF NATURAL SCIENCE				
Salaries	0	580,143	578,497	-1,646
Other Compensation	0	109,547	113,000	3,453
Related Benefits	0	258,034	253,788	-4,246
TOTAL PERSONAL SERVICES	0	947,724	945,285	-2,439
Travel	0	350	350	0
Operating Services	0	18,490	13,035	-5,455
Supplies	0	9,508	13,156	3,648
TOTAL OPERATING EXPENDITURES	0	28,348	26,541	-1,807
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	1,250	1,250	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 2014-15	BUDGETED 2014-15	BUDGETED 2015-16	2015-16+/- 2014-15
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	1,250	1,250	0
DEPARTMENT TOTAL	0	977,322	973,076	-4,246
DEPARTMENT: DEAN-S OFFICE - INST.SPT.				
FUNCTION: 0-INSTRUCTION				
Salaries	0	24,286	24,286	0
Related Benefits	0	10,669	10,489	-180
TOTAL PERSONAL SERVICES	0	34,955	34,775	-180
FUNCTION TOTAL	0	34,955	34,775	-180
DEPARTMENT: DEAN-S OFFICE - INTERDISC				
FUNCTION: 0-INSTRUCTION				
Salaries	0	-1,487,077	-1,153,456	333,621
Other Compensation	0	12,500	168,660	156,160
Related Benefits	0	178,165	180,955	2,789
TOTAL PERSONAL SERVICES	0	-1,296,412	-803,841	492,570
Travel	0	8,500	8,500	0
Operating Services	0	517,127	437,000	-80,127
Supplies	0	477,000	327,000	-150,000
TOTAL OPERATING EXPENDITURES	0	1,002,627	772,500	-230,127
General Acquisitions	0	1,100,000	972,421	-127,579
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	1,100,000	972,421	-127,579
FUNCTION TOTAL	0	806,215	941,080	134,864
COLLEGE: COLLEGE OF SCIENCE				
Salaries	0	28,191,349	28,991,352	800,003
Other Compensation	0	5,333,423	5,494,866	161,443
Related Benefits	0	13,399,233	13,495,686	96,453
TOTAL PERSONAL SERVICES	0	46,924,005	47,981,904	1,057,899
Travel	0	100,163	98,163	-2,000
Operating Services	0	1,124,621	1,043,701	-80,920
Supplies	0	1,046,318	899,966	-146,352
TOTAL OPERATING EXPENDITURE	0	2,271,102	2,041,830	-229,272
Professional Services	0	21,000	21,000	0
Other Charges	0	40,545	40,545	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	0	61,545	61,545	0
General Acquisitions	0	1,220,505	1,092,926	-127,579
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	1,220,505	1,092,926	-127,579

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

Function/Department	ACTUAL 2014-15	BUDGETED 2014-15	BUDGETED 2015-16	2015-16+/- 2014-15
COLLEGE TOTAL	0	50,477,157	51,178,205	701,048
COLLEGE: CONTINUING EDUCATION				
DEPARTMENT: ADMINISTRATIVE OFFICE				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	0	982,520	930,359	-52,161
Other Compensation	0	85,000	86,500	1,500
Related Benefits	0	414,033	395,340	-18,693
TOTAL PERSONAL SERVICES	0	1,481,553	1,412,199	-69,354
Operating Services	0	359,407	293,741	-65,666
Supplies	0	20,879	21,248	369
TOTAL OPERATING EXPENDITURES	0	380,286	314,989	-65,297
Professional Services	0	40,610	0	-40,610
TOTAL OTHER CHARGES	0	40,610	0	-40,610
FUNCTION TOTAL	0	1,902,449	1,727,188	-175,261
DEPARTMENT: PROGRAM SUPPORT				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	0	397,280	244,517	-152,763
Other Compensation	0	12,000	10,000	-2,000
Related Benefits	0	156,997	88,000	-68,997
TOTAL PERSONAL SERVICES	0	566,277	342,517	-223,760
Operating Services	0	1,000	1,500	500
Supplies	0	1,000	0	-1,000
TOTAL OPERATING EXPENDITURES	0	2,000	1,500	-500
FUNCTION TOTAL	0	568,277	344,017	-224,260
FUNCTION: 4-STUDENT SERVICES				
Salaries	0	664,282	449,811	-214,471
Other Compensation	0	53,000	26,000	-27,000
Related Benefits	0	275,249	158,423	-116,826
TOTAL PERSONAL SERVICES	0	992,531	634,234	-358,297
Operating Services	0	22,000	31,000	9,000
Supplies	0	7,000	9,500	2,500
TOTAL OPERATING EXPENDITURES	0	29,000	40,500	11,500
FUNCTION TOTAL	0	1,021,531	674,734	-346,797
DEPARTMENT: PROGRAM SUPPORT				
Salaries	0	1,061,562	694,328	-367,234
Other Compensation	0	65,000	36,000	-29,000
Related Benefits	0	432,246	246,423	-185,823
TOTAL PERSONAL SERVICES	0	1,558,808	976,751	-582,057
Travel	0	0	0	0
Operating Services	0	23,000	32,500	9,500

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

Function/Department	ACTUAL 2014-15	BUDGETED 2014-15	BUDGETED 2015-16	2015-16+/- 2014-15
Supplies	0	8,000	9,500	1,500
TOTAL OPERATING EXPENDITURES	0	31,000	42,000	11,000
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	1,589,808	1,018,751	-571,057
DEPARTMENT: INDEPENDENT STUDY				
FUNCTION: 0-INSTRUCTION				
Salaries	0	322,179	532,330	210,151
Other Compensation	0	100,000	66,500	-33,500
Related Benefits	0	235,650	245,181	9,531
TOTAL PERSONAL SERVICES	0	657,829	844,011	186,182
Operating Services	0	38,000	43,500	5,500
Supplies	0	6,000	0	-6,000
TOTAL OPERATING EXPENDITURES	0	44,000	43,500	-500
FUNCTION TOTAL	0	701,829	887,511	185,682
DEPARTMENT: PRE-COLLEGE PROGRAMS				
FUNCTION: 0-INSTRUCTION				
Salaries	0	0	60,000	60,000
Related Benefits	0	0	25,000	25,000
TOTAL PERSONAL SERVICES	0	0	85,000	85,000
FUNCTION TOTAL	0	0	85,000	85,000
FUNCTION: 2-PUBLIC SERVICE				
Salaries	0	41,335	27,555	-13,780
Related Benefits	0	16,945	12,000	-4,945
TOTAL PERSONAL SERVICES	0	58,280	39,555	-18,725
Travel	0	3,000	0	-3,000
Operating Services	0	6,300	21,148	14,848
Supplies	0	2,200	0	-2,200
TOTAL OPERATING EXPENDITURES	0	11,500	21,148	9,648
Professional Services	0	3,000	0	-3,000
TOTAL OTHER CHARGES	0	3,000	0	-3,000
FUNCTION TOTAL	0	72,780	60,703	-12,077
DEPARTMENT: PRE-COLLEGE PROGRAMS				

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

Function/Department	ACTUAL 2014-15	BUDGETED 2014-15	BUDGETED 2015-16	2015-16+/- 2014-15
Salaries	0	41,335	87,555	46,220
Other Compensation	0	0	0	0
Related Benefits	0	16,945	37,000	20,055
TOTAL PERSONAL SERVICES	0	58,280	124,555	66,275
Travel	0	3,000	0	-3,000
Operating Services	0	6,300	21,148	14,848
Supplies	0	2,200	0	-2,200
TOTAL OPERATING EXPENDITURES	0	11,500	21,148	9,648
Professional Services	0	3,000	0	-3,000
Other Charges	0	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	0	3,000	0	-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	72,780	145,703	72,923
DEPARTMENT: SHORT COURSES & CONFERENC				
FUNCTION: 0-INSTRUCTION				
Salaries	0	601,885	448,873	-153,012
Other Compensation	0	177,500	210,500	33,000
Related Benefits	0	259,613	172,550	-87,063
TOTAL PERSONAL SERVICES	0	1,038,998	831,923	-207,075
Travel	0	5,000	0	-5,000
Operating Services	0	-121,500	-144,816	-23,316
Supplies	0	10,000	15,350	5,350
TOTAL OPERATING EXPENDITURES	0	-106,500	-129,466	-22,966
Professional Services	0	80,000	50,000	-30,000
TOTAL OTHER CHARGES	0	80,000	50,000	-30,000
FUNCTION TOTAL	0	1,012,498	752,457	-260,041
DEPARTMENT: PERSONAL ENRICHMENT PROGR				
FUNCTION: 0-INSTRUCTION				
Salaries	0	14,565	16,548	1,983
Other Compensation	0	23,500	0	-23,500
Related Benefits	0	5,912	12,600	6,688
TOTAL PERSONAL SERVICES	0	43,977	29,148	-14,829
Operating Services	0	10,100	1,000	-9,100
Supplies	0	1,000	350	-650
TOTAL OPERATING EXPENDITURES	0	11,100	1,350	-9,750

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

Function/Department	ACTUAL 2014-15	BUDGETED 2014-15	BUDGETED 2015-16	2015-16+/- 2014-15
Professional Services	0	10,000	2,500	-7,500
TOTAL OTHER CHARGES	0	10,000	2,500	-7,500
FUNCTION TOTAL	0	65,077	32,998	-32,079
COLLEGE: CONTINUING EDUCATION				
Salaries	0	3,024,046	2,709,993	-314,053
Other Compensation	0	451,000	399,500	-51,500
Related Benefits	0	1,364,399	1,109,094	-255,305
TOTAL PERSONAL SERVICES	0	4,839,445	4,218,587	-620,858
Travel	0	8,000	0	-8,000
Operating Services	0	315,307	247,073	-68,234
Supplies	0	48,079	46,448	-1,631
TOTAL OPERATING EXPENDITURE	0	371,386	293,521	-77,865
Professional Services	0	133,610	52,500	-81,110
Other Charges	0	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	0	133,610	52,500	-81,110
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	5,344,441	4,564,608	-779,833
COLLEGE: COL OF HUMAN SCI & EDUCAT				
DEPARTMENT: DEAN-S OFFICE				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	0	1,332,954	1,368,509	35,555
Other Compensation	0	79,089	106,037	26,948
Related Benefits	0	591,705	598,388	6,683
TOTAL PERSONAL SERVICES	0	2,003,748	2,072,934	69,186
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	2,070,248	2,139,434	69,186
DEPARTMENT: SCH OF HUM RES ED & WORKF				
FUNCTION: 0-INSTRUCTION				
Salaries	0	611,751	634,195	22,444
Other Compensation	0	72,150	72,150	0
Related Benefits	0	268,753	273,914	5,161
TOTAL PERSONAL SERVICES	0	952,654	980,259	27,605

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

Function/Department	ACTUAL 2014-15	BUDGETED 2014-15	BUDGETED 2015-16	2015-16+/- 2014-15
Travel	0	7,406	7,406	0
Operating Services	0	20,000	20,000	0
Supplies	0	546	546	0
TOTAL OPERATING EXPENDITURES	0	27,952	27,952	0
FUNCTION TOTAL	0	980,606	1,008,211	27,605
DEPARTMENT: SCHOOL OF KINESIOLOGY				
FUNCTION: 0-INSTRUCTION				
Salaries	0	1,854,143	1,990,699	136,556
Other Compensation	0	141,800	139,550	-2,250
Related Benefits	0	814,558	859,800	45,242
TOTAL PERSONAL SERVICES	0	2,810,501	2,990,049	179,548
Travel	0	15,500	15,500	0
Operating Services	0	29,796	29,796	0
Supplies	0	15,771	15,771	0
TOTAL OPERATING EXPENDITURES	0	61,067	61,067	0
Professional Services	0	4,000	4,000	0
TOTAL OTHER CHARGES	0	4,000	4,000	0
General Acquisitions	0	5,750	5,750	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	5,750	5,750	0
FUNCTION TOTAL	0	2,881,318	3,060,866	179,548
DEPARTMENT: UNIVERSITY LAB SCHOOL				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	0	7,768,757	7,576,391	-192,366
Other Compensation	0	133,854	163,704	29,850
Related Benefits	0	3,132,266	3,183,656	51,390
TOTAL PERSONAL SERVICES	0	11,034,877	10,923,751	-111,126
Travel	0	49,000	49,000	0
Operating Services	0	626,315	790,800	164,485
Supplies	0	468,939	426,939	-42,000
TOTAL OPERATING EXPENDITURES	0	1,144,254	1,266,739	122,485
Professional Services	0	14,500	25,500	11,000
TOTAL OTHER CHARGES	0	14,500	25,500	11,000
General Acquisitions	0	150,000	150,000	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	150,000	150,000	0
FUNCTION TOTAL	0	12,343,631	12,365,990	22,359
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	0	100,000	115,000	15,000
TOTAL OTHER CHARGES	0	100,000	115,000	15,000
FUNCTION TOTAL	0	100,000	115,000	15,000
DEPARTMENT: UNIVERSITY LAB SCHOOL				

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

Function/Department	ACTUAL 2014-15	BUDGETED 2014-15	BUDGETED 2015-16	2015-16+/- 2014-15
Salaries	0	7,768,757	7,576,391	-192,366
Other Compensation	0	133,854	163,704	29,850
Related Benefits	0	3,132,266	3,183,656	51,390
TOTAL PERSONAL SERVICES	0	11,034,877	10,923,751	-111,126
Travel	0	49,000	49,000	0
Operating Services	0	626,315	790,800	164,485
Supplies	0	468,939	426,939	-42,000
TOTAL OPERATING EXPENDITURES	0	1,144,254	1,266,739	122,485
Professional Services	0	14,500	25,500	11,000
Other Charges	0	100,000	115,000	15,000
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	0	114,500	140,500	26,000
General Acquisitions	0	150,000	150,000	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	150,000	150,000	0
DEPARTMENT TOTAL	0	12,443,631	12,480,990	37,359
DEPARTMENT: SCHOOL OF EDUCATION				
FUNCTION: 0-INSTRUCTION				
Salaries	0	3,798,775	3,879,471	80,696
Other Compensation	0	296,542	285,383	-11,159
Related Benefits	0	1,666,563	1,667,985	1,422
TOTAL PERSONAL SERVICES	0	5,761,880	5,832,839	70,959
Travel	0	49,500	49,500	0
Operating Services	0	91,250	84,250	-7,000
Supplies	0	39,450	39,450	0
TOTAL OPERATING EXPENDITURES	0	180,200	173,200	-7,000
Professional Services	0	0	5,000	5,000
Other Charges	0	52,567	53,726	1,159
TOTAL OTHER CHARGES	0	52,567	58,726	6,159
FUNCTION TOTAL	0	5,994,647	6,064,765	70,118
DEPARTMENT: SCH OF LIBRARY & INFO SCI				
FUNCTION: 0-INSTRUCTION				
Salaries	0	741,679	756,993	15,314
Other Compensation	0	72,000	37,000	-35,000
Related Benefits	0	325,833	326,952	1,119
TOTAL PERSONAL SERVICES	0	1,139,512	1,120,945	-18,567
Travel	0	11,000	11,000	0
Operating Services	0	19,954	54,954	35,000

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

Function/Department	ACTUAL 2014-15	BUDGETED 2014-15	BUDGETED 2015-16	2015-16+/- 2014-15
Supplies	0	10,500	10,500	0
TOTAL OPERATING EXPENDITURES	0	41,454	76,454	35,000
Professional Services	0	2,000	2,000	0
Other Charges	0	500	500	0
TOTAL OTHER CHARGES	0	2,500	2,500	0
General Acquisitions	0	3,500	3,500	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	3,500	3,500	0
FUNCTION TOTAL	0	1,186,966	1,203,399	16,433
DEPARTMENT: SCHOOL OF SOCIAL WORK				
FUNCTION: 0-INSTRUCTION				
Salaries	0	1,708,896	1,652,908	-55,988
Other Compensation	0	23,206	46,156	22,950
Related Benefits	0	750,748	713,905	-36,843
TOTAL PERSONAL SERVICES	0	2,482,850	2,412,969	-69,881
Travel	0	13,518	13,518	0
Operating Services	0	47,137	47,137	0
Supplies	0	8,200	8,200	0
TOTAL OPERATING EXPENDITURES	0	68,855	68,855	0
Other Charges	0	200	200	0
TOTAL OTHER CHARGES	0	200	200	0
General Acquisitions	0	4,152	4,152	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	4,152	4,152	0
FUNCTION TOTAL	0	2,556,057	2,486,176	-69,881
DEPARTMENT: DEAN-S OFFICE - INTERDISC				
FUNCTION: 0-INSTRUCTION				
Salaries	0	-39,676	-387,864	-348,188
Other Compensation	0	278,265	457,605	179,340
Related Benefits	0	299,873	262,999	-36,874
TOTAL PERSONAL SERVICES	0	538,462	332,740	-205,722
Travel	0	50,000	167,500	117,500
Operating Services	0	252,000	297,800	45,800
Supplies	0	77,665	87,665	10,000
TOTAL OPERATING EXPENDITURES	0	379,665	552,965	173,300
Other Charges	0	70,000	63,132	-6,868
TOTAL OTHER CHARGES	0	70,000	63,132	-6,868
General Acquisitions	0	120,000	60,000	-60,000
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	120,000	60,000	-60,000
FUNCTION TOTAL	0	1,108,127	1,008,837	-99,290
FUNCTION: 2-PUBLIC SERVICE				
Salaries	0	113,201	113,201	0

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

Function/Department	ACTUAL 2014-15	BUDGETED 2014-15	BUDGETED 2015-16	2015-16+/- 2014-15
Related Benefits	0	63,046	57,236	-5,810
TOTAL PERSONAL SERVICES	0	176,247	170,437	-5,810
Travel	0	4,000	4,000	0
Operating Services	0	9,397	9,397	0
Supplies	0	2,500	2,500	0
TOTAL OPERATING EXPENDITURES	0	15,897	15,897	0
Professional Services	0	3,359	3,359	0
Other Charges	0	2,000	2,000	0
TOTAL OTHER CHARGES	0	5,359	5,359	0
FUNCTION TOTAL	0	197,503	191,693	-5,810
DEPARTMENT: DEAN-S OFFICE - INTERDISC				
Salaries	0	73,525	-274,663	-348,188
Other Compensation	0	278,265	457,605	179,340
Related Benefits	0	362,919	320,235	-42,684
TOTAL PERSONAL SERVICES	0	714,709	503,177	-211,532
Travel	0	54,000	171,500	117,500
Operating Services	0	261,397	307,197	45,800
Supplies	0	80,165	90,165	10,000
TOTAL OPERATING EXPENDITURES	0	395,562	568,862	173,300
Professional Services	0	3,359	3,359	0
Other Charges	0	72,000	65,132	-6,868
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	0	75,359	68,491	-6,868
General Acquisitions	0	120,000	60,000	-60,000
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	120,000	60,000	-60,000
DEPARTMENT TOTAL	0	1,305,630	1,200,530	-105,100
COLLEGE: COL OF HUMAN SCI & EDUCAT				
Salaries	0	17,890,480	17,584,503	-305,977
Other Compensation	0	1,096,906	1,307,585	210,679
Related Benefits	0	7,913,345	7,944,836	31,491
TOTAL PERSONAL SERVICES	0	26,900,731	26,836,924	-63,807
Travel	0	215,924	333,424	117,500
Operating Services	0	1,132,349	1,370,634	238,285
Supplies	0	637,571	605,571	-32,000
TOTAL OPERATING EXPENDITURE	0	1,985,844	2,309,629	323,785
Professional Services	0	23,859	39,859	16,000
Other Charges	0	225,267	234,558	9,291

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

Function/Department	ACTUAL 2014-15	BUDGETED 2014-15	BUDGETED 2015-16	2015-16+/- 2014-15
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	0	249,126	274,417	25,291
General Acquisitions	0	283,402	223,402	-60,000
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	283,402	223,402	-60,000
COLLEGE TOTAL	0	29,419,103	29,644,372	225,269
COLLEGE: COLLEGE OF ENGINEERING				
DEPARTMENT: DEAN-S OFFICE				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	0	1,117,790	1,069,292	-48,498
Other Compensation	0	21,700	78,006	56,306
Related Benefits	0	496,193	467,554	-28,639
TOTAL PERSONAL SERVICES	0	1,635,683	1,614,852	-20,831
Travel	0	20,000	20,000	0
Operating Services	0	73,000	73,000	0
Supplies	0	23,000	23,000	0
TOTAL OPERATING EXPENDITURES	0	116,000	116,000	0
General Acquisitions	0	7,226	7,226	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	7,226	7,226	0
FUNCTION TOTAL	0	1,758,909	1,738,078	-20,831
DEPARTMENT: BIOLOGICAL & AGRIC. ENGIN				
FUNCTION: 0-INSTRUCTION				
Salaries	0	510,640	565,284	54,644
Other Compensation	0	47,696	47,696	0
Related Benefits	0	224,333	244,151	19,818
TOTAL PERSONAL SERVICES	0	782,669	857,131	74,462
Operating Services	0	6,200	6,200	0
Supplies	0	15,108	15,108	0
TOTAL OPERATING EXPENDITURES	0	21,308	21,308	0
FUNCTION TOTAL	0	803,977	878,439	74,462
FUNCTION: 1-RESEARCH				
Salaries	0	108,375	158,375	50,000
Related Benefits	0	49,248	72,007	22,760
TOTAL PERSONAL SERVICES	0	157,623	230,382	72,760
FUNCTION TOTAL	0	157,623	230,382	72,760
DEPARTMENT: BIOLOGICAL & AGRIC. ENGIN				
Salaries	0	619,015	723,659	104,644
Other Compensation	0	47,696	47,696	0

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

Function/Department	ACTUAL 2014-15	BUDGETED 2014-15	BUDGETED 2015-16	2015-16+/- 2014-15
Related Benefits	0	273,581	316,158	42,577
TOTAL PERSONAL SERVICES	0	940,292	1,087,513	147,221
Travel	0	0	0	0
Operating Services	0	6,200	6,200	0
Supplies	0	15,108	15,108	0
TOTAL OPERATING EXPENDITURES	0	21,308	21,308	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	961,600	1,108,821	147,221
DEPARTMENT: CHEMICAL ENGINEERING				
FUNCTION: 0-INSTRUCTION				
Salaries	0	1,472,098	1,523,295	51,197
Other Compensation	0	120,078	115,578	-4,500
Related Benefits	0	646,719	657,924	11,206
TOTAL PERSONAL SERVICES	0	2,238,895	2,296,797	57,903
Travel	0	1,000	1,000	0
Operating Services	0	29,834	29,834	0
Supplies	0	50,607	50,607	0
TOTAL OPERATING EXPENDITURES	0	81,441	81,441	0
FUNCTION TOTAL	0	2,320,336	2,378,238	57,903
FUNCTION: 1-RESEARCH				
Salaries	0	978,917	1,037,775	58,858
Other Compensation	0	90,000	90,000	0
Related Benefits	0	444,840	471,839	26,999
TOTAL PERSONAL SERVICES	0	1,513,757	1,599,614	85,857
FUNCTION TOTAL	0	1,513,757	1,599,614	85,857
DEPARTMENT: CHEMICAL ENGINEERING				
Salaries	0	2,451,015	2,561,070	110,055
Other Compensation	0	210,078	205,578	-4,500
Related Benefits	0	1,091,559	1,129,763	38,204
TOTAL PERSONAL SERVICES	0	3,752,652	3,896,411	143,759
Travel	0	1,000	1,000	0
Operating Services	0	29,834	29,834	0

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

Function/Department	ACTUAL 2014-15	BUDGETED 2014-15	BUDGETED 2015-16	2015-16+/- 2014-15
Supplies	0	50,607	50,607	0
TOTAL OPERATING EXPENDITURES	0	81,441	81,441	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	3,834,093	3,977,852	143,759
DEPARTMENT: CIVIL & ENVIRON. ENGIN.				
FUNCTION: 0-INSTRUCTION				
Salaries	0	1,552,701	1,658,404	105,703
Other Compensation	0	225,449	201,449	-24,000
Related Benefits	0	682,129	716,279	34,150
TOTAL PERSONAL SERVICES	0	2,460,279	2,576,132	115,853
Travel	0	20,291	20,254	-37
Operating Services	0	132,901	131,197	-1,704
Supplies	0	61,631	61,631	0
TOTAL OPERATING EXPENDITURES	0	214,823	213,082	-1,741
Professional Services	0	0	38,500	38,500
TOTAL OTHER CHARGES	0	0	38,500	38,500
General Acquisitions	0	80,727	39,300	-41,427
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	80,727	39,300	-41,427
FUNCTION TOTAL	0	2,755,829	2,867,014	111,185
FUNCTION: 1-RESEARCH				
Salaries	0	1,053,636	1,149,443	95,807
Related Benefits	0	478,794	522,610	43,816
TOTAL PERSONAL SERVICES	0	1,532,430	1,672,053	139,623
FUNCTION TOTAL	0	1,532,430	1,672,053	139,623
DEPARTMENT: CIVIL & ENVIRON. ENGIN.				
Salaries	0	2,606,337	2,807,847	201,510
Other Compensation	0	225,449	201,449	-24,000
Related Benefits	0	1,160,923	1,238,889	77,966
TOTAL PERSONAL SERVICES	0	3,992,709	4,248,185	255,476
Travel	0	20,291	20,254	-37
Operating Services	0	132,901	131,197	-1,704
Supplies	0	61,631	61,631	0

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

Function/Department	ACTUAL 2014-15	BUDGETED 2014-15	BUDGETED 2015-16	2015-16+/- 2014-15
TOTAL OPERRATING EXPENDITURES	0	214,823	213,082	-1,741
Professional Services	0	0	38,500	38,500
Other Charges	0	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	0	0	38,500	38,500
General Acquisitions	0	80,727	39,300	-41,427
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	80,727	39,300	-41,427
DEPARTMENT TOTAL	0	4,288,259	4,539,067	250,808
DEPARTMENT: EE & CS - ELECTRICAL ENG.				
FUNCTION: 0-INSTRUCTION				
Salaries	0	1,749,574	1,793,971	44,397
Other Compensation	0	252,930	252,930	0
Related Benefits	0	768,619	774,832	6,213
TOTAL PERSONAL SERVICES	0	2,771,123	2,821,733	50,610
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	2,907,961	2,958,571	50,610
FUNCTION: 1-RESEARCH				
Salaries	0	1,497,058	1,468,963	-28,095
Related Benefits	0	680,294	667,885	-12,410
TOTAL PERSONAL SERVICES	0	2,177,352	2,136,848	-40,505
FUNCTION TOTAL	0	2,177,352	2,136,848	-40,505
DEPARTMENT: EE & CS - ELECTRICAL ENG.				
Salaries	0	3,246,632	3,262,934	16,302
Other Compensation	0	252,930	252,930	0
Related Benefits	0	1,448,913	1,442,716	-6,197
TOTAL PERSONAL SERVICES	0	4,948,475	4,958,580	10,105
Travel	0	5,000	5,000	0
Operating Services	0	53,003	53,003	0
Supplies	0	53,967	53,967	0
TOTAL OPERRATING EXPENDITURES	0	111,970	111,970	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 2014-15	BUDGETED 2014-15	BUDGETED 2015-16	2015-16+/- 2014-15
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	5,085,313	5,095,418	10,105
DEPARTMENT: EE & CS - COMPUTER SCIENC				
FUNCTION: 0-INSTRUCTION				
Salaries	0	1,066,010	1,022,513	-43,497
Other Compensation	0	259,678	277,001	17,323
Related Benefits	0	468,317	441,632	-26,685
TOTAL PERSONAL SERVICES	0	1,794,005	1,741,146	-52,859
Travel	0	12,220	12,220	0
Operating Services	0	47,363	39,040	-8,323
Supplies	0	23,800	23,800	0
TOTAL OPERATING EXPENDITURES	0	83,383	75,060	-8,323
General Acquisitions	0	14,000	5,000	-9,000
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	14,000	5,000	-9,000
FUNCTION TOTAL	0	1,891,388	1,821,206	-70,182
FUNCTION: 1-RESEARCH				
Salaries	0	1,033,164	1,161,876	128,712
Related Benefits	0	469,491	528,263	58,772
TOTAL PERSONAL SERVICES	0	1,502,655	1,690,139	187,484
FUNCTION TOTAL	0	1,502,655	1,690,139	187,484
DEPARTMENT: EE & CS - COMPUTER SCIENC				
Salaries	0	2,099,174	2,184,389	85,215
Other Compensation	0	259,678	277,001	17,323
Related Benefits	0	937,808	969,895	32,087
TOTAL PERSONAL SERVICES	0	3,296,660	3,431,285	134,625
Travel	0	12,220	12,220	0
Operating Services	0	47,363	39,040	-8,323
Supplies	0	23,800	23,800	0
TOTAL OPERRATING EXPENDITURES	0	83,383	75,060	-8,323
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

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

Function/Department	ACTUAL 2014-15	BUDGETED 2014-15	BUDGETED 2015-16	2015-16+/- 2014-15
General Acquisitions	0	14,000	5,000	-9,000
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	14,000	5,000	-9,000
DEPARTMENT TOTAL	0	3,394,043	3,511,345	117,302
DEPARTMENT: CONSTRUCTION MANAGEMENT				
FUNCTION: 0-INSTRUCTION				
Salaries	0	746,254	742,370	-3,884
Other Compensation	0	80,939	67,037	-13,902
Related Benefits	0	327,843	320,636	-7,207
TOTAL PERSONAL SERVICES	0	1,155,036	1,130,043	-24,993
Travel	0	8,000	8,000	0
Operating Services	0	26,000	26,000	0
Supplies	0	6,640	11,014	4,374
TOTAL OPERATING EXPENDITURES	0	40,640	45,014	4,374
FUNCTION TOTAL	0	1,195,676	1,175,057	-20,619
FUNCTION: 1-RESEARCH				
Salaries	0	325,270	347,520	22,250
Related Benefits	0	147,809	158,005	10,195
TOTAL PERSONAL SERVICES	0	473,079	505,525	32,445
FUNCTION TOTAL	0	473,079	505,525	32,445
DEPARTMENT: CONSTRUCTION MANAGEMENT				
Salaries	0	1,071,524	1,089,890	18,366
Other Compensation	0	80,939	67,037	-13,902
Related Benefits	0	475,652	478,641	2,989
TOTAL PERSONAL SERVICES	0	1,628,115	1,635,568	7,453
Travel	0	8,000	8,000	0
Operating Services	0	26,000	26,000	0
Supplies	0	6,640	11,014	4,374
TOTAL OPERATING EXPENDITURES	0	40,640	45,014	4,374
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	1,668,755	1,680,582	11,827

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

Function/Department	ACTUAL 2014-15	BUDGETED 2014-15	BUDGETED 2015-16	2015-16+/- 2014-15
DEPARTMENT: MECH & IE-MECHANICAL ENG.				
FUNCTION: 0-INSTRUCTION				
Salaries	0	1,825,153	1,905,437	80,284
Other Compensation	0	303,617	272,117	-31,500
Related Benefits	0	801,822	822,975	21,153
TOTAL PERSONAL SERVICES	0	2,930,592	3,000,529	69,937
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	605	605	0
TOTAL OTHER CHARGES	0	605	605	0
General Acquisitions	0	42,123	42,123	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	42,123	42,123	0
FUNCTION TOTAL	0	3,082,252	3,152,189	69,937
FUNCTION: 1-RESEARCH				
Salaries	0	1,403,846	1,519,366	115,520
Related Benefits	0	637,937	690,801	52,864
TOTAL PERSONAL SERVICES	0	2,041,783	2,210,167	168,384
FUNCTION TOTAL	0	2,041,783	2,210,167	168,384
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	0	234,251	233,661	-590
Other Compensation	0	10,000	10,000	0
Related Benefits	0	103,985	102,170	-1,816
TOTAL PERSONAL SERVICES	0	348,236	345,831	-2,406
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	338,236	335,831	-2,406
DEPARTMENT: MECH & IE-MECHANICAL ENG.				
Salaries	0	3,463,250	3,658,464	195,214
Other Compensation	0	313,617	282,117	-31,500
Related Benefits	0	1,543,744	1,615,945	72,201
TOTAL PERSONAL SERVICES	0	5,320,611	5,556,526	235,915
Travel	0	11,012	11,012	0
Operating Services	0	28,063	28,063	0
Supplies	0	59,857	59,857	0
TOTAL OPERATING EXPENDITURES	0	98,932	98,932	0
Professional Services	0	605	605	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 2014-15	BUDGETED 2014-15	BUDGETED 2015-16	2015-16+/- 2014-15
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	0	605	605	0
General Acquisitions	0	42,123	42,123	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	42,123	42,123	0
DEPARTMENT TOTAL	0	5,462,271	5,698,186	235,915
DEPARTMENT: MECH & IE-INDUSTRIAL ENG.				
FUNCTION: 0-INSTRUCTION				
Salaries	0	352,702	362,555	9,853
Other Compensation	0	16,109	16,109	0
Related Benefits	0	154,948	156,591	1,642
TOTAL PERSONAL SERVICES	0	523,759	535,255	11,495
Travel	0	7,000	7,000	0
Operating Services	0	17,000	17,000	0
Supplies	0	13,183	13,183	0
TOTAL OPERATING EXPENDITURES	0	37,183	37,183	0
FUNCTION TOTAL	0	560,942	572,438	11,495
FUNCTION: 1-RESEARCH				
Salaries	0	352,705	362,558	9,853
Related Benefits	0	160,277	164,842	4,566
TOTAL PERSONAL SERVICES	0	512,982	527,400	14,419
FUNCTION TOTAL	0	512,982	527,400	14,419
DEPARTMENT: MECH & IE-INDUSTRIAL ENG.				
Salaries	0	705,407	725,113	19,706
Other Compensation	0	16,109	16,109	0
Related Benefits	0	315,225	321,433	6,208
TOTAL PERSONAL SERVICES	0	1,036,741	1,062,655	25,914
Travel	0	7,000	7,000	0
Operating Services	0	17,000	17,000	0
Supplies	0	13,183	13,183	0
TOTAL OPERATING EXPENDITURES	0	37,183	37,183	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

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

Function/Department	ACTUAL 2014-15	BUDGETED 2014-15	BUDGETED 2015-16	2015-16+/- 2014-15
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	0	0	0
DEPARTMENT TOTAL	0	1,073,924	1,099,838	25,914
DEPARTMENT: PETROLEUM ENGINEERING				
FUNCTION: 0-INSTRUCTION				
Salaries	0	921,080	1,095,176	174,096
Other Compensation	0	80,000	0	-80,000
Related Benefits	0	404,647	473,016	68,369
TOTAL PERSONAL SERVICES	0	1,405,727	1,568,192	162,465
Operating Services	0	292	2,962	2,670
Supplies	0	2,000	0	-2,000
TOTAL OPERATING EXPENDITURES	0	2,292	2,962	670
FUNCTION TOTAL	0	1,408,019	1,571,154	163,135
FUNCTION: 1-RESEARCH				
Salaries	0	666,845	787,729	120,884
Other Compensation	0	34,645	64,000	29,355
Related Benefits	0	303,028	358,152	55,124
TOTAL PERSONAL SERVICES	0	1,004,518	1,209,881	205,363
Operating Services	0	17,612	17,000	-612
Supplies	0	10,151	11,408	1,257
TOTAL OPERATING EXPENDITURES	0	27,763	28,408	645
FUNCTION TOTAL	0	1,032,281	1,238,289	206,008
DEPARTMENT: PETROLEUM ENGINEERING				
Salaries	0	1,587,925	1,882,905	294,980
Other Compensation	0	114,645	64,000	-50,645
Related Benefits	0	707,675	831,168	123,493
TOTAL PERSONAL SERVICES	0	2,410,245	2,778,073	367,828
Travel	0	0	0	0
Operating Services	0	17,904	19,962	2,058
Supplies	0	12,151	11,408	-743
TOTAL OPERATING EXPENDITURES	0	30,055	31,370	1,315
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

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

Function/Department	ACTUAL 2014-15	BUDGETED 2014-15	BUDGETED 2015-16	2015-16+/- 2014-15
DEPARTMENT TOTAL	0	2,440,300	2,809,443	369,143
DEPARTMENT: ENGINEERING SERVICES				
FUNCTION: 0-INSTRUCTION				
Salaries	0	0	295,968	295,968
Related Benefits	0	0	127,831	127,831
TOTAL PERSONAL SERVICES	0	0	423,799	423,799
General Acquisitions	0	0	35,000	35,000
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	0	35,000	35,000
FUNCTION TOTAL	0	0	458,799	458,799
FUNCTION: 1-RESEARCH				
Salaries	0	0	99,170	99,170
Related Benefits	0	0	45,089	45,089
TOTAL PERSONAL SERVICES	0	0	144,259	144,259
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	159,336	144,259
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	0	770,407	337,205	-433,202
Other Compensation	0	12,000	32,000	20,000
Related Benefits	0	341,988	147,445	-194,543
TOTAL PERSONAL SERVICES	0	1,124,395	516,650	-607,745
Travel	0	0	1,000	1,000
Operating Services	0	33,000	5,000	-28,000
Supplies	0	25,000	4,000	-21,000
TOTAL OPERATING EXPENDITURES	0	58,000	10,000	-48,000
General Acquisitions	0	7,486	486	-7,000
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	7,486	486	-7,000
FUNCTION TOTAL	0	1,189,881	527,136	-662,745
DEPARTMENT: ENGINEERING SERVICES				
Salaries	0	770,407	732,343	-38,064
Other Compensation	0	12,000	32,000	20,000
Related Benefits	0	341,988	320,365	-21,623
TOTAL PERSONAL SERVICES	0	1,124,395	1,084,708	-39,687
Travel	0	0	1,000	1,000
Operating Services	0	41,402	13,402	-28,000
Supplies	0	31,675	10,675	-21,000
TOTAL OPERATING EXPENDITURES	0	73,077	25,077	-48,000
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 2014-15	BUDGETED 2014-15	BUDGETED 2015-16	2015-16+/- 2014-15
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	0	0	0	0
General Acquisitions	0	7,486	35,486	28,000
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	7,486	35,486	28,000
DEPARTMENT TOTAL	0	1,204,958	1,145,271	-59,687
DEPARTMENT: HAZARDOUS SUBST RSCH CTR				
FUNCTION: 1-RESEARCH				
Salaries	0	15,421	2,000	-13,421
Other Compensation	0	2,000	17,421	15,421
Related Benefits	0	7,008	909	-6,098
TOTAL PERSONAL SERVICES	0	24,429	20,330	-4,098
Travel	0	1,000	1,000	0
Operating Services	0	3,300	3,300	0
Supplies	0	4,757	4,757	0
TOTAL OPERATING EXPENDITURES	0	9,057	9,057	0
FUNCTION TOTAL	0	33,486	29,387	-4,098
DEPARTMENT: WATER RESOURCES INSTITUTE				
FUNCTION: 1-RESEARCH				
Salaries	0	13,873	11,873	-2,000
Other Compensation	0	22,723	22,723	0
Related Benefits	0	6,304	5,398	-906
TOTAL PERSONAL SERVICES	0	42,900	39,994	-2,906
Travel	0	3,000	3,000	0
Operating Services	0	3,000	3,000	0
Supplies	0	5,000	5,000	0
TOTAL OPERATING EXPENDITURES	0	11,000	11,000	0
FUNCTION TOTAL	0	53,900	50,994	-2,906
DEPARTMENT: DEAN-S OFFICE - INST.SPT.				
FUNCTION: 0-INSTRUCTION				
Salaries	0	14,768	0	-14,768
Related Benefits	0	6,488	0	-6,488
TOTAL PERSONAL SERVICES	0	21,256	0	-21,256
FUNCTION TOTAL	0	21,256	0	-21,256
DEPARTMENT: DEAN-S OFFICE - INTERDISC				
FUNCTION: 0-INSTRUCTION				
Salaries	0	-1,026,347	-1,155,221	-128,874

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

Function/Department	ACTUAL 2014-15	BUDGETED 2014-15	BUDGETED 2015-16	2015-16+/- 2014-15
Other Compensation	0	481,000	793,000	312,000
Related Benefits	0	84,195	91,579	7,385
TOTAL PERSONAL SERVICES	0	-461,152	-270,642	190,511
Travel	0	19,000	2,255	-16,745
Operating Services	0	218,419	170,919	-47,500
Supplies	0	104,825	104,000	-825
TOTAL OPERATING EXPENDITURES	0	342,244	277,174	-65,070
Professional Services	0	25,000	100,000	75,000
Other Charges	0	10,918	0	-10,918
TOTAL OTHER CHARGES	0	35,918	100,000	64,082
General Acquisitions	0	493,253	400,000	-93,253
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	493,253	400,000	-93,253
FUNCTION TOTAL	0	410,263	506,532	96,270
FUNCTION: 1-RESEARCH				
Salaries	0	121,625	81,938	-39,687
Other Compensation	0	81,978	93,541	11,563
Related Benefits	0	55,269	37,254	-18,015
TOTAL PERSONAL SERVICES	0	258,872	212,733	-46,139
Supplies	0	23,000	23,000	0
TOTAL OPERATING EXPENDITURES	0	23,000	23,000	0
General Acquisitions	0	15,300	15,300	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	15,300	15,300	0
FUNCTION TOTAL	0	297,172	251,033	-46,139
DEPARTMENT: DEAN-S OFFICE - INTERDISC				
Salaries	0	-904,722	-1,073,283	-168,561
Other Compensation	0	562,978	886,541	323,563
Related Benefits	0	139,464	128,834	-10,630
TOTAL PERSONAL SERVICES	0	-202,280	-57,908	144,372
Travel	0	19,000	2,255	-16,745
Operating Services	0	218,419	170,919	-47,500
Supplies	0	127,825	127,000	-825
TOTAL OPERATING EXPENDITURES	0	365,244	300,174	-65,070
Professional Services	0	25,000	100,000	75,000
Other Charges	0	10,918	0	-10,918
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	0	35,918	100,000	64,082
General Acquisitions	0	508,553	415,300	-93,253
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 2014-15	BUDGETED 2014-15	BUDGETED 2015-16	2015-16+/- 2014-15
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	508,553	415,300	-93,253
DEPARTMENT TOTAL	0	707,435	757,566	50,131
COLLEGE: COLLEGE OF ENGINEERING				
Salaries	0	18,877,816	19,638,496	760,680
Other Compensation	0	2,142,542	2,450,608	308,066
Related Benefits	0	8,952,525	9,267,670	315,145
TOTAL PERSONAL SERVICES	0	29,972,883	31,356,774	1,383,891
Travel	0	107,523	91,741	-15,782
Operating Services	0	697,389	613,920	-83,469
Supplies	0	489,201	471,007	-18,194
TOTAL OPERATING EXPENDITURE	0	1,294,113	1,176,668	-117,445
Professional Services	0	25,605	139,105	113,500
Other Charges	0	10,918	0	-10,918
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	0	36,523	139,105	102,582
General Acquisitions	0	684,983	569,303	-115,680
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	684,983	569,303	-115,680
COLLEGE TOTAL	0	31,988,502	33,241,850	1,253,348
COLLEGE: COLLEGE OF ART & DESIGN				
DEPARTMENT: DEAN-S OFFICE				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	0	802,116	823,181	21,065
Other Compensation	0	4,000	18,358	14,358
Related Benefits	0	356,063	359,941	3,877
TOTAL PERSONAL SERVICES	0	1,162,179	1,201,480	39,300
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	3,000	3,000	0
TOTAL OTHER CHARGES	0	3,000	3,000	0
General Acquisitions	0	6,500	6,500	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	6,500	6,500	0
FUNCTION TOTAL	0	1,220,649	1,259,950	39,300
DEPARTMENT: ARCHITECTURE				

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

Function/Department	ACTUAL 2014-15	BUDGETED 2014-15	BUDGETED 2015-16	2015-16+/- 2014-15
FUNCTION: 0-INSTRUCTION				
Salaries	0	1,274,756	1,254,445	-20,311
Other Compensation	0	91,692	89,442	-2,250
Related Benefits	0	560,023	541,806	-18,217
TOTAL PERSONAL SERVICES	0	1,926,471	1,885,693	-40,778
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	22,500	22,500	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	22,500	22,500	0
FUNCTION TOTAL	0	2,020,806	1,980,028	-40,778
DEPARTMENT: ART				
FUNCTION: 0-INSTRUCTION				
Salaries	0	2,211,747	2,154,712	-57,035
Other Compensation	0	288,765	286,515	-2,250
Related Benefits	0	971,660	930,639	-41,021
TOTAL PERSONAL SERVICES	0	3,472,172	3,371,866	-100,306
Travel	0	15,400	15,400	0
Operating Services	0	49,816	49,816	0
Supplies	0	58,600	58,600	0
TOTAL OPERATING EXPENDITURES	0	123,816	123,816	0
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	20,000	20,000	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	20,000	20,000	0
FUNCTION TOTAL	0	3,630,677	3,530,371	-100,306
DEPARTMENT: INTERIOR DESIGN				
FUNCTION: 0-INSTRUCTION				
Salaries	0	532,668	533,649	981
Related Benefits	0	234,010	230,488	-3,523
TOTAL PERSONAL SERVICES	0	766,678	764,137	-2,542
Travel	0	8,000	8,000	0
Operating Services	0	27,550	27,550	0
Supplies	0	5,500	5,500	0

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

Function/Department	ACTUAL 2014-15	BUDGETED 2014-15	BUDGETED 2015-16	2015-16+/- 2014-15
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	808,144	805,603	-2,542
DEPARTMENT: LANDSCAPE ARCHITECTURE				
FUNCTION: 0-INSTRUCTION				
Salaries	0	1,132,673	1,148,508	15,835
Other Compensation	0	104,193	104,193	0
Related Benefits	0	497,603	496,051	-1,553
TOTAL PERSONAL SERVICES	0	1,734,469	1,748,752	14,282
Travel	0	23,840	23,840	0
Operating Services	0	16,500	16,500	0
Supplies	0	5,000	5,000	0
TOTAL OPERATING EXPENDITURES	0	45,340	45,340	0
Professional Services	0	2,500	2,500	0
TOTAL OTHER CHARGES	0	2,500	2,500	0
General Acquisitions	0	15,000	15,000	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	15,000	15,000	0
FUNCTION TOTAL	0	1,797,309	1,811,592	14,282
DEPARTMENT: CADGIS RESEARCH LAB				
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: SHOP FACILITY				
FUNCTION: 3-ACADEMIC SUPPORT				
Other Compensation	0	1,500	1,500	0
Related Benefits	0	666	656	-10
TOTAL PERSONAL SERVICES	0	2,166	2,156	-10
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	26,174	26,164	-10
DEPARTMENT: DEAN-S OFFICE - INTERDISC				
FUNCTION: 0-INSTRUCTION				
Salaries	0	33,982	-143,230	-177,212
Other Compensation	0	0	14,500	14,500
Related Benefits	0	21,800	35,762	13,962

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

Function/Department	ACTUAL 2014-15	BUDGETED 2014-15	BUDGETED 2015-16	2015-16+/- 2014-15
TOTAL PERSONAL SERVICES	0	55,782	-92,968	-148,750
Travel	0	5,000	50,000	45,000
Operating Services	0	10,000	100,000	90,000
Supplies	0	640	16,030	15,390
TOTAL OPERATING EXPENDITURES	0	15,640	166,030	150,390
General Acquisitions	0	0	50,000	50,000
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	0	50,000	50,000
FUNCTION TOTAL	0	71,422	123,062	51,640
COLLEGE: COLLEGE OF ART & DESIGN				
Salaries	0	5,987,942	5,771,265	-216,677
Other Compensation	0	490,150	514,508	24,358
Related Benefits	0	2,641,825	2,595,341	-46,484
TOTAL PERSONAL SERVICES	0	9,119,917	8,881,114	-238,803
Travel	0	78,660	123,660	45,000
Operating Services	0	171,451	261,451	90,000
Supplies	0	100,548	115,938	15,390
TOTAL OPERATING EXPENDITURE	0	350,659	501,049	150,390
Professional Services	0	49,605	49,605	0
Other Charges	0	3,000	3,000	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	0	52,605	52,605	0
General Acquisitions	0	64,000	114,000	50,000
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	64,000	114,000	50,000
COLLEGE TOTAL	0	9,587,181	9,548,768	-38,413
COLLEGE: INSTITUTIONAL				
DEPARTMENT: CHANGES IN ANTIC REVENUES				
FUNCTION: 0-INSTRUCTION				
Salaries	0	2,582,305	7,076,742	4,494,437
Related Benefits	0	1,134,452	3,056,506	1,922,054
TOTAL PERSONAL SERVICES	0	3,716,757	10,133,248	6,416,491
FUNCTION TOTAL	0	3,716,757	10,133,248	6,416,491
DEPARTMENT: CAMPUS REALLOCATIONS				
FUNCTION: 0-INSTRUCTION				
Salaries	0	-1,246,510	-990,631	255,879
Other Compensation	0	1,030,876	983,084	-47,792
Related Benefits	0	-840,000	-621,000	219,000
TOTAL PERSONAL SERVICES	0	-1,055,634	-628,547	427,087

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

Function/Department	ACTUAL 2014-15	BUDGETED 2014-15	BUDGETED 2015-16	2015-16+/- 2014-15
Operating Services	0	-1,086,815	-1,316,450	-229,635
Supplies	0	30,000	0	-30,000
TOTAL OPERATING EXPENDITURES	0	-1,056,815	-1,316,450	-259,635
General Acquisitions	0	-100,000	0	100,000
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	-100,000	0	100,000
FUNCTION TOTAL	0	-2,212,449	-1,944,997	267,452
FUNCTION: 1-RESEARCH				
Salaries	0	-100,000	0	100,000
Other Compensation	0	31,441	35,716	4,275
Related Benefits	0	-40,000	0	40,000
TOTAL PERSONAL SERVICES	0	-108,559	35,716	144,275
Operating Services	0	227,891	204,703	-23,188
Supplies	0	-100,000	0	100,000
TOTAL OPERATING EXPENDITURES	0	127,891	204,703	76,812
General Acquisitions	0	-100,000	0	100,000
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	-100,000	0	100,000
FUNCTION TOTAL	0	-80,668	240,419	321,087
FUNCTION: 2-PUBLIC SERVICE				
Other Compensation	0	574	606	32
TOTAL PERSONAL SERVICES	0	574	606	32
Operating Services	0	31,336	32,931	1,595
TOTAL OPERATING EXPENDITURES	0	31,336	32,931	1,595
FUNCTION TOTAL	0	31,910	33,537	1,627
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	0	-155,000	-155,000	0
Other Compensation	0	276,363	289,052	12,689
Related Benefits	0	-68,805	-67,775	1,031
TOTAL PERSONAL SERVICES	0	52,558	66,277	13,720
Operating Services	0	526,133	557,510	31,377
TOTAL OPERATING EXPENDITURES	0	526,133	557,510	31,377
FUNCTION TOTAL	0	578,691	623,787	45,097
FUNCTION: 4-STUDENT SERVICES				
Salaries	0	-262,000	-262,000	0
Other Compensation	0	-1,411,107	-1,386,011	25,096
Related Benefits	0	-106,436	-106,189	247
TOTAL PERSONAL SERVICES	0	-1,779,543	-1,754,200	25,343
Operating Services	0	119,906	160,570	40,664
TOTAL OPERATING EXPENDITURES	0	119,906	160,570	40,664
FUNCTION TOTAL	0	-1,659,637	-1,593,630	66,007
FUNCTION: 5-INSTITUTIONAL SUPPORT				

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

Function/Department	ACTUAL 2014-15	BUDGETED 2014-15	BUDGETED 2015-16	2015-16+/- 2014-15
Salaries	0	-840,000	-740,000	100,000
Other Compensation	0	68,070	72,533	4,463
Related Benefits	0	-15,366	-47,478	-32,112
TOTAL PERSONAL SERVICES	0	-787,296	-714,945	72,351
Operating Services	0	69,022	256,787	187,765
TOTAL OPERATING EXPENDITURES	0	69,022	256,787	187,765
FUNCTION TOTAL	0	-718,274	-458,158	260,116
FUNCTION: 6-PLANT OP. & MAINT.				
Salaries	0	-943,000	-943,000	0
Other Compensation	0	3,783	5,020	1,237
Related Benefits	0	-415,173	-404,773	10,401
TOTAL PERSONAL SERVICES	0	-1,354,390	-1,342,753	11,638
Operating Services	0	112,527	103,949	-8,578
TOTAL OPERATING EXPENDITURES	0	112,527	103,949	-8,578
FUNCTION TOTAL	0	-1,241,863	-1,238,804	3,060
DEPARTMENT: CAMPUS REALLOCATIONS				
Salaries	0	-3,546,510	-3,090,631	455,879
Other Compensation	0	0	0	0
Related Benefits	0	-1,485,781	-1,247,214	238,566
TOTAL PERSONAL SERVICES	0	-5,032,291	-4,337,845	694,445
Travel	0	0	0	0
Operating Services	0	0	0	0
Supplies	0	-70,000	0	70,000
TOTAL OPERATING EXPENDITURES	0	-70,000	0	70,000
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	-200,000	0	200,000
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	-200,000	0	200,000
DEPARTMENT TOTAL	0	-5,302,291	-4,337,845	964,445
DEPARTMENT: REQUIRED SAVINGS/ALLOC				
FUNCTION: 0-INSTRUCTION				
Salaries	0	650,325	2,059,358	1,409,033
Other Compensation	0	0	514,282	514,282
Related Benefits	0	285,699	754,000	468,301

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

Function/Department	ACTUAL 2014-15	BUDGETED 2014-15	BUDGETED 2015-16	2015-16+/- 2014-15
TOTAL PERSONAL SERVICES	0	936,024	3,327,640	2,391,616
Operating Services	0	209,274	324,487	115,213
TOTAL OPERATING EXPENDITURES	0	209,274	324,487	115,213
FUNCTION TOTAL	0	1,145,298	3,652,127	2,506,829
DEPARTMENT: CLASSIFIED PAY ADJUST				
FUNCTION: 0-INSTRUCTION				
Salaries	0	113,400	0	-113,400
Related Benefits	0	43,600	0	-43,600
TOTAL PERSONAL SERVICES	0	157,000	0	-157,000
FUNCTION TOTAL	0	157,000	0	-157,000
FUNCTION: 1-RESEARCH				
Salaries	0	15,500	0	-15,500
Related Benefits	0	6,000	0	-6,000
TOTAL PERSONAL SERVICES	0	21,500	0	-21,500
FUNCTION TOTAL	0	21,500	0	-21,500
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	0	69,800	0	-69,800
Related Benefits	0	26,800	0	-26,800
TOTAL PERSONAL SERVICES	0	96,600	0	-96,600
FUNCTION TOTAL	0	96,600	0	-96,600
FUNCTION: 4-STUDENT SERVICES				
Salaries	0	27,700	0	-27,700
Related Benefits	0	10,700	0	-10,700
TOTAL PERSONAL SERVICES	0	38,400	0	-38,400
FUNCTION TOTAL	0	38,400	0	-38,400
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	0	17,000	0	-17,000
Related Benefits	0	6,600	0	-6,600
TOTAL PERSONAL SERVICES	0	23,600	0	-23,600
FUNCTION TOTAL	0	23,600	0	-23,600
FUNCTION: 6-PLANT OP. & MAINT.				
Salaries	0	697,300	377,473	-319,827
Related Benefits	0	151,600	36,906	-114,694
TOTAL PERSONAL SERVICES	0	848,900	414,379	-434,521
FUNCTION TOTAL	0	848,900	414,379	-434,521
DEPARTMENT: CLASSIFIED PAY ADJUST				
Salaries	0	940,700	377,473	-563,227
Other Compensation	0	0	0	0
Related Benefits	0	245,300	36,906	-208,394

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

Function/Department	ACTUAL 2014-15	BUDGETED 2014-15	BUDGETED 2015-16	2015-16+/- 2014-15
TOTAL PERSONAL SERVICES	0	1,186,000	414,379	-771,621
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	1,186,000	414,379	-771,621
COLLEGE: INSTITUTIONAL				
Salaries	0	626,820	6,422,942	5,796,122
Other Compensation	0	0	514,282	514,282
Related Benefits	0	179,671	2,600,198	2,420,527
TOTAL PERSONAL SERVICES	0	806,491	9,537,422	8,730,931
Travel	0	0	0	0
Operating Services	0	209,274	324,487	115,213
Supplies	0	-70,000	0	70,000
TOTAL OPERATING EXPENDITURE	0	139,274	324,487	185,213
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	-200,000	0	200,000
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	-200,000	0	200,000
COLLEGE TOTAL	0	745,765	9,861,909	9,116,144
COLLEGE: CENTER FOR ENERGY STUDIES				
DEPARTMENT: DATA SERVICES				
FUNCTION: 1-RESEARCH				
Salaries	0	167,403	167,351	-52
Other Compensation	0	10,800	10,800	0
Related Benefits	0	76,071	76,088	17

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

Function/Department	ACTUAL 2014-15	BUDGETED 2014-15	BUDGETED 2015-16	2015-16+/- 2014-15
TOTAL PERSONAL SERVICES	0	254,274	254,239	-35
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	271,147	271,112	-35
DEPARTMENT: CENTER FOR ENERGY STUDIES				
FUNCTION: 1-RESEARCH				
Salaries	0	652,107	652,107	0
Related Benefits	0	296,331	296,490	159
TOTAL PERSONAL SERVICES	0	948,438	948,597	159
Operating Services	0	1,000	1,000	0
TOTAL OPERATING EXPENDITURES	0	1,000	1,000	0
FUNCTION TOTAL	0	949,438	949,597	159
DEPARTMENT: CENTER FOR ENERGY STUDIES				
FUNCTION: 1-RESEARCH				
Salaries	0	3,184	63,015	59,831
Related Benefits	0	1,447	28,651	27,204
TOTAL PERSONAL SERVICES	0	4,631	91,666	87,035
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	25,335	112,370	87,035
FUNCTION: 2-PUBLIC SERVICE				
Salaries	0	203,275	144,996	-58,279
Other Compensation	0	28,043	28,043	0
Related Benefits	0	113,211	73,312	-39,899
TOTAL PERSONAL SERVICES	0	344,529	246,351	-98,178
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	357,556	259,378	-98,178
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
FUNCTION TOTAL	0	12,000	12,000	0
DEPARTMENT: CENTER FOR ENERGY STUDIES				
Salaries	0	206,459	208,011	1,552

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

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Other Compensation	0	28,043	28,043	0
Related Benefits	0	114,658	101,963	-12,695
TOTAL PERSONAL SERVICES	0	349,160	338,017	-11,143
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	394,891	383,748	-11,143
DEPARTMENT: LA MINING/MINER RSCH INST				
FUNCTION: 1-RESEARCH				
Salaries	0	4,090	4,090	0
Other Compensation	0	5,197	5,197	0
Related Benefits	0	1,859	1,860	1
TOTAL PERSONAL SERVICES	0	11,146	11,147	1
Operating Services	0	500	500	0
Supplies	0	500	500	0
TOTAL OPERATING EXPENDITURES	0	1,000	1,000	0
FUNCTION TOTAL	0	12,146	12,147	1
DEPARTMENT: LA GEOLOGICAL SURVEY				
FUNCTION: 1-RESEARCH				
Salaries	0	599,469	600,805	1,336
Related Benefits	0	272,411	273,164	753
TOTAL PERSONAL SERVICES	0	871,880	873,969	2,089
Operating Services	0	15,000	15,000	0
Supplies	0	4,000	4,000	0
TOTAL OPERATING EXPENDITURES	0	19,000	19,000	0
FUNCTION TOTAL	0	890,880	892,969	2,089
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

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

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DEPARTMENT: LA GEOLOGICAL SURVEY				
Salaries	0	599,469	600,805	1,336
Other Compensation	0	0	0	0
Related Benefits	0	272,411	273,164	753
TOTAL PERSONAL SERVICES	0	871,880	873,969	2,089
Travel	0	0	0	0
Operating Services	0	25,000	25,000	0
Supplies	0	4,000	4,000	0
TOTAL OPERATING EXPENDITURES	0	29,000	29,000	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	900,880	902,969	2,089
DEPARTMENT: RADIATION SAFETY				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	0	177,498	185,534	8,036
Other Compensation	0	696	696	0
Related Benefits	0	78,792	80,588	1,796
TOTAL PERSONAL SERVICES	0	256,986	266,818	9,832
Travel	0	3,500	1,166	-2,334
Operating Services	0	3,396	4,470	1,074
Supplies	0	777	556	-221
TOTAL OPERATING EXPENDITURES	0	7,673	6,192	-1,481
FUNCTION TOTAL	0	264,659	273,010	8,351
COLLEGE: CENTER FOR ENERGY STUDIES				
Salaries	0	1,807,026	1,817,898	10,872
Other Compensation	0	44,736	44,736	0
Related Benefits	0	840,122	830,152	-9,970
TOTAL PERSONAL SERVICES	0	2,691,884	2,692,786	902
Travel	0	3,500	1,166	-2,334
Operating Services	0	70,470	71,544	1,074
Supplies	0	25,307	25,086	-221
TOTAL OPERATING EXPENDITURE	0	99,277	97,796	-1,481
Professional Services	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 2014-15	BUDGETED 2014-15	BUDGETED 2015-16	2015-16+/- 2014-15
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	2,793,161	2,792,582	-579
COLLEGE: GRADUATE SCHOOL				
DEPARTMENT: DEAN-S OFFICE				
FUNCTION: 0-INSTRUCTION				
Other Compensation	0	1,868,506	2,098,737	230,231
TOTAL PERSONAL SERVICES	0	1,868,506	2,098,737	230,231
FUNCTION TOTAL	0	1,868,506	2,098,737	230,231
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	0	881,584	883,964	2,380
Other Compensation	0	97,790	99,327	1,537
Related Benefits	0	402,659	397,668	-4,991
TOTAL PERSONAL SERVICES	0	1,382,033	1,380,959	-1,074
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	1,439,596	1,438,522	-1,074
DEPARTMENT: DEAN-S OFFICE				
Salaries	0	881,584	883,964	2,380
Other Compensation	0	1,966,296	2,198,064	231,768
Related Benefits	0	402,659	397,668	-4,991
TOTAL PERSONAL SERVICES	0	3,250,539	3,479,696	229,157
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
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

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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	3,308,102	3,537,259	229,157
DEPARTMENT: DEAN-S OFFICE - 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	881,584	883,964	2,380
Other Compensation	0	1,966,296	2,198,064	231,768
Related Benefits	0	402,659	397,668	-4,991
TOTAL PERSONAL SERVICES	0	3,250,539	3,479,696	229,157
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	3,598,102	3,827,259	229,157
COLLEGE: UNIVERSITY COLLEGE				
DEPARTMENT: EXEC. DIRECTOR-S OFFICE				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	0	459,378	402,654	-56,724
Other Compensation	0	31,600	32,248	648
Related Benefits	0	203,920	176,063	-27,857
TOTAL PERSONAL SERVICES	0	694,898	610,965	-83,933
Travel	0	7,000	7,000	0
Operating Services	0	24,641	24,641	0
Supplies	0	12,739	13,002	263

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

Function/Department	ACTUAL 2014-15	BUDGETED 2014-15	BUDGETED 2015-16	2015-16+/- 2014-15
TOTAL OPERATING EXPENDITURES	0	44,380	44,643	263
General Acquisitions	0	3,035	3,035	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	3,035	3,035	0
FUNCTION TOTAL	0	742,313	658,643	-83,670
DEPARTMENT: CTR FOR THE FRESHMAN YEAR				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	0	404,273	429,426	25,153
Related Benefits	0	179,459	187,769	8,310
TOTAL PERSONAL SERVICES	0	583,732	617,195	33,463
Travel	0	6,766	6,766	0
Operating Services	0	7,260	7,260	0
Supplies	0	8,649	8,649	0
TOTAL OPERATING EXPENDITURES	0	22,675	22,675	0
FUNCTION TOTAL	0	606,407	639,870	33,463
DEPARTMENT: CTR FOR ADVI & COUNSELING				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	0	363,323	345,179	-18,144
Other Compensation	0	5,000	5,000	0
Related Benefits	0	161,281	150,931	-10,349
TOTAL PERSONAL SERVICES	0	529,604	501,110	-28,493
Travel	0	5,000	5,000	0
Operating Services	0	10,764	10,764	0
Supplies	0	5,000	5,000	0
TOTAL OPERATING EXPENDITURES	0	20,764	20,764	0
FUNCTION TOTAL	0	550,368	521,874	-28,493
DEPARTMENT: EX.DIR.OFFICE - INTERDISC				
FUNCTION: 3-ACADEMIC SUPPORT				
Operating Services	0	11,428	11,158	-270
TOTAL OPERATING EXPENDITURES	0	11,428	11,158	-270
FUNCTION TOTAL	0	11,428	11,158	-270
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	0	60,000	60,270	270
TOTAL OTHER CHARGES	0	60,000	60,270	270
FUNCTION TOTAL	0	60,000	60,270	270
DEPARTMENT: EX.DIR.OFFICE - INTERDISC				
Salaries	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	0	0	0
TOTAL PERSONAL SERVICES	0	0	0	0

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

Function/Department	ACTUAL 2014-15	BUDGETED 2014-15	BUDGETED 2015-16	2015-16+/- 2014-15
Travel	0	0	0	0
Operating Services	0	11,428	11,158	-270
Supplies	0	0	0	0
TOTAL OPERATING EXPENDITURES	0	11,428	11,158	-270
Professional Services	0	0	0	0
Other Charges	0	60,000	60,270	270
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	0	60,000	60,270	270
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	71,428	71,428	0
COLLEGE: UNIVERSITY COLLEGE				
Salaries	0	1,226,974	1,177,259	-49,715
Other Compensation	0	36,600	37,248	648
Related Benefits	0	544,660	514,763	-29,897
TOTAL PERSONAL SERVICES	0	1,808,234	1,729,270	-78,964
Travel	0	18,766	18,766	0
Operating Services	0	54,093	53,823	-270
Supplies	0	26,388	26,651	263
TOTAL OPERATING EXPENDITURE	0	99,247	99,240	-7
Professional Services	0	0	0	0
Other Charges	0	60,000	60,270	270
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	0	60,000	60,270	270
General Acquisitions	0	3,035	3,035	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	3,035	3,035	0
COLLEGE TOTAL	0	1,970,516	1,891,815	-78,701
COLLEGE: HONORS COLLEGE				
DEPARTMENT: DEAN-S OFFICE				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	0	452,685	465,945	13,260
Other Compensation	0	267	267	0
Related Benefits	0	200,949	203,737	2,788
TOTAL PERSONAL SERVICES	0	653,901	669,949	16,048

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

Function/Department	ACTUAL 2014-15	BUDGETED 2014-15	BUDGETED 2015-16	2015-16+/- 2014-15
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	688,264	704,312	16,048
DEPARTMENT: HONORS - INSTRUCTION				
FUNCTION: 0-INSTRUCTION				
Salaries	0	212,557	214,057	1,500
Other Compensation	0	10,000	10,300	300
Related Benefits	0	93,380	92,453	-927
TOTAL PERSONAL SERVICES	0	315,937	316,810	873
Travel	0	500	500	0
Supplies	0	1,000	1,000	0
TOTAL OPERATING EXPENDITURES	0	1,500	1,500	0
FUNCTION TOTAL	0	317,437	318,310	873
COLLEGE: HONORS COLLEGE				
Salaries	0	665,242	680,002	14,760
Other Compensation	0	10,267	10,567	300
Related Benefits	0	294,329	296,190	1,861
TOTAL PERSONAL SERVICES	0	969,838	986,759	16,921
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	1,005,701	1,022,622	16,921
COLLEGE: COL OF MUSIC & DRAMAT ART				
DEPARTMENT: DEAN-S OFFICE				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	0	656,040	819,598	163,558

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

Function/Department	ACTUAL 2014-15	BUDGETED 2014-15	BUDGETED 2015-16	2015-16+/- 2014-15
Other Compensation	0	0	31,250	31,250
Related Benefits	0	291,219	358,374	67,154
TOTAL PERSONAL SERVICES	0	947,259	1,209,222	261,962
General Acquisitions	0	1,911	1,911	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	1,911	1,911	0
FUNCTION TOTAL	0	949,170	1,211,133	261,962
DEPARTMENT: BANDS				
FUNCTION: 0-INSTRUCTION				
Salaries	0	130,000	140,000	10,000
Other Compensation	0	11,502	11,502	0
Related Benefits	0	57,111	60,467	3,356
TOTAL PERSONAL SERVICES	0	198,613	211,969	13,356
FUNCTION TOTAL	0	198,613	211,969	13,356
DEPARTMENT: MUSIC				
FUNCTION: 0-INSTRUCTION				
Salaries	0	4,006,977	3,861,181	-145,796
Other Compensation	0	649,516	649,516	0
Related Benefits	0	1,760,336	1,667,678	-92,658
TOTAL PERSONAL SERVICES	0	6,416,829	6,178,375	-238,454
Travel	0	60,500	60,500	0
Operating Services	0	22,000	22,000	0
Supplies	0	20,000	20,000	0
TOTAL OPERATING EXPENDITURES	0	102,500	102,500	0
FUNCTION TOTAL	0	6,519,329	6,280,875	-238,454
DEPARTMENT: THEATRE				
FUNCTION: 0-INSTRUCTION				
Salaries	0	1,191,768	1,195,422	3,654
Other Compensation	0	428,989	425,739	-3,250
Related Benefits	0	557,988	550,155	-7,832
TOTAL PERSONAL SERVICES	0	2,178,745	2,171,316	-7,428
Travel	0	7,500	7,500	0
Operating Services	0	21,000	21,000	0
Supplies	0	33,887	33,887	0
TOTAL OPERATING EXPENDITURES	0	62,387	62,387	0
FUNCTION TOTAL	0	2,241,132	2,233,703	-7,428
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				

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

Function/Department	ACTUAL 2014-15	BUDGETED 2014-15	BUDGETED 2015-16	2015-16+/- 2014-15
Salaries	0	1,191,768	1,195,422	3,654
Other Compensation	0	428,989	425,739	-3,250
Related Benefits	0	557,988	550,155	-7,832
TOTAL PERSONAL SERVICES	0	2,178,745	2,171,316	-7,428
Travel	0	7,500	7,500	0
Operating Services	0	28,561	28,561	0
Supplies	0	33,887	33,887	0
TOTAL OPERATING EXPENDITURES	0	69,948	69,948	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	2,248,693	2,241,264	-7,428
DEPARTMENT: DEAN-S OFFICE - INTERDISC				
FUNCTION: 0-INSTRUCTION				
Salaries	0	-26,430	-193,247	-166,817
Other Compensation	0	33,000	63,000	30,000
TOTAL PERSONAL SERVICES	0	6,570	-130,247	-136,817
Travel	0	30,600	40,600	10,000
Operating Services	0	20,800	29,047	8,247
Supplies	0	8,630	27,200	18,570
TOTAL OPERATING EXPENDITURES	0	60,030	96,847	36,817
Professional Services	0	3,400	3,400	0
TOTAL OTHER CHARGES	0	3,400	3,400	0
General Acquisitions	0	0	100,000	100,000
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	0	100,000	100,000
FUNCTION TOTAL	0	70,000	70,000	0
COLLEGE: COL OF MUSIC & DRAMAT ART				
Salaries	0	5,958,355	5,822,954	-135,401
Other Compensation	0	1,123,007	1,181,007	58,000
Related Benefits	0	2,666,654	2,636,674	-29,980
TOTAL PERSONAL SERVICES	0	9,748,016	9,640,635	-107,381
Travel	0	98,600	108,600	10,000
Operating Services	0	71,361	79,608	8,247
Supplies	0	62,517	81,087	18,570

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

Function/Department	ACTUAL 2014-15	BUDGETED 2014-15	BUDGETED 2015-16	2015-16+/- 2014-15
TOTAL OPERATING EXPENDITURE	0	232,478	269,295	36,817
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	1,911	101,911	100,000
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	1,911	101,911	100,000
COLLEGE TOTAL	0	9,985,805	10,015,241	29,436
COLLEGE: MUSEUMS				
DEPARTMENT: LSU MUSEUM OF ART				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	0	361,034	368,187	7,153
Related Benefits	0	160,265	160,992	727
TOTAL PERSONAL SERVICES	0	521,299	529,179	7,880
Operating Services	0	290,153	289,285	-868
TOTAL OPERATING EXPENDITURES	0	290,153	289,285	-868
FUNCTION TOTAL	0	811,452	818,464	7,012
COLLEGE: MUSEUMS				
Salaries	0	361,034	368,187	7,153
Other Compensation	0	0	0	0
Related Benefits	0	160,265	160,992	727
TOTAL PERSONAL SERVICES	0	521,299	529,179	7,880
Travel	0	0	0	0
Operating Services	0	290,153	289,285	-868
Supplies	0	0	0	0
TOTAL OPERATING EXPENDITURE	0	290,153	289,285	-868
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	811,452	818,464	7,012
COLLEGE: SCH OF MASS COMMUNICATION				

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

Function/Department	ACTUAL 2014-15	BUDGETED 2014-15	BUDGETED 2015-16	2015-16+/- 2014-15
DEPARTMENT: DEAN-S OFFICE				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	0	555,258	537,925	-17,333
Other Compensation	0	1,085	15,252	14,167
Related Benefits	0	246,482	235,211	-11,271
TOTAL PERSONAL SERVICES	0	802,825	788,388	-14,437
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	815,092	800,655	-14,437
DEPARTMENT: MASS COMMUNICATION				
FUNCTION: 0-INSTRUCTION				
Salaries	0	2,583,232	2,622,108	38,876
Other Compensation	0	400,519	423,019	22,500
Related Benefits	0	1,134,860	1,132,511	-2,348
TOTAL PERSONAL SERVICES	0	4,118,611	4,177,638	59,028
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	4,261,070	4,320,097	59,028
DEPARTMENT: REILLY CENTER				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	0	550,220	547,414	-2,806
Other Compensation	0	57,173	57,173	0
Related Benefits	0	154,793	147,626	-7,167
TOTAL PERSONAL SERVICES	0	762,186	752,213	-9,973
Operating Services	0	-127,995	-127,995	0
Supplies	0	9,424	9,424	0
TOTAL OPERATING EXPENDITURES	0	-118,571	-118,571	0
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

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

Function/Department	ACTUAL 2014-15	BUDGETED 2014-15	BUDGETED 2015-16	2015-16+/- 2014-15
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	3,355	3,355	0
FUNCTION TOTAL	0	666,732	656,759	-9,973
DEPARTMENT: DEAN-S OFFICE - INST.SPT.				
FUNCTION: 0-INSTRUCTION				
Salaries	0	1,500	1,500	0
Related Benefits	0	659	648	-11
TOTAL PERSONAL SERVICES	0	2,159	2,148	-11
FUNCTION TOTAL	0	2,159	2,148	-11
DEPARTMENT: DEAN-S OFFICE - INTERDISC				
FUNCTION: 0-INSTRUCTION				
Salaries	0	-198,368	-313,193	-114,825
Other Compensation	0	57,500	105,000	47,500
TOTAL PERSONAL SERVICES	0	-140,868	-208,193	-67,325
Travel	0	60,000	65,000	5,000
Operating Services	0	22,500	37,500	15,000
Supplies	0	25,000	60,000	35,000
TOTAL OPERATING EXPENDITURES	0	107,500	162,500	55,000
Professional Services	0	3,500	5,000	1,500
Other Charges	0	2,368	5,693	3,325
TOTAL OTHER CHARGES	0	5,868	10,693	4,825
General Acquisitions	0	30,000	37,500	7,500
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	30,000	37,500	7,500
FUNCTION TOTAL	0	2,500	2,500	0
COLLEGE: SCH OF MASS COMMUNICATION				
Salaries	0	3,491,842	3,395,754	-96,088
Other Compensation	0	516,277	600,444	84,167
Related Benefits	0	1,536,793	1,515,996	-20,797
TOTAL PERSONAL SERVICES	0	5,544,912	5,512,194	-32,718
Travel	0	60,000	65,000	5,000
Operating Services	0	-28,469	-13,469	15,000
Supplies	0	76,024	111,024	35,000
TOTAL OPERATING EXPENDITURE	0	107,555	162,555	55,000
Professional Services	0	20,762	22,262	1,500
Other Charges	0	20,968	24,293	3,325
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	0	41,730	46,555	4,825
General Acquisitions	0	53,355	60,855	7,500
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 2014-15	BUDGETED 2014-15	BUDGETED 2015-16	2015-16+/- 2014-15
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	53,355	60,855	7,500
COLLEGE TOTAL	0	5,747,552	5,782,159	34,607
COLLEGE: INTERDISC CTR & INSTITUTE				
DEPARTMENT: MATERIALS SCI & ENGIN INI				
FUNCTION: 3-ACADEMIC SUPPORT				
Travel	0	1,000	1,000	0
Operating Services	0	15,000	15,000	0
Supplies	0	8,000	8,000	0
TOTAL OPERATING EXPENDITURES	0	24,000	24,000	0
General Acquisitions	0	1,000	1,000	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	1,000	1,000	0
FUNCTION TOTAL	0	25,000	25,000	0
COLLEGE: INTERDISC CTR & INSTITUTE				
Salaries	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	0	0	0
TOTAL PERSONAL SERVICES	0	0	0	0
Travel	0	1,000	1,000	0
Operating Services	0	15,000	15,000	0
Supplies	0	8,000	8,000	0
TOTAL OPERATING EXPENDITURE	0	24,000	24,000	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	1,000	1,000	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	1,000	1,000	0
COLLEGE TOTAL	0	25,000	25,000	0
COLLEGE: SUMMER SESSION				
DEPARTMENT: COLLEGE OF AGRICULTURE				
FUNCTION: 0-INSTRUCTION				
Other Compensation	0	7,000	10,500	3,500
TOTAL PERSONAL SERVICES	0	7,000	10,500	3,500
FUNCTION TOTAL	0	7,000	10,500	3,500
DEPARTMENT: COLLEGE OF ARTS & SCIENCE				
FUNCTION: 0-INSTRUCTION				
Salaries	0	427,878	426,159	-1,719

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

Function/Department	ACTUAL 2014-15	BUDGETED 2014-15	BUDGETED 2015-16	2015-16+/- 2014-15
Other Compensation	0	146,700	110,200	-36,500
Related Benefits	0	187,974	184,062	-3,913
TOTAL PERSONAL SERVICES	0	762,552	720,421	-42,132
FUNCTION TOTAL	0	762,552	720,421	-42,132
DEPARTMENT: COLLEGE OF BUSINESS ADMIN				
FUNCTION: 0-INSTRUCTION				
Salaries	0	431,021	295,949	-135,072
Other Compensation	0	75,500	73,500	-2,000
Related Benefits	0	189,355	127,823	-61,532
TOTAL PERSONAL SERVICES	0	695,876	497,272	-198,604
FUNCTION TOTAL	0	695,876	497,272	-198,604
DEPARTMENT: COLLEGE OF BASIC SCIENCES				
FUNCTION: 0-INSTRUCTION				
Salaries	0	623,802	655,495	31,693
Other Compensation	0	119,855	177,970	58,115
Related Benefits	0	280,198	295,726	15,528
TOTAL PERSONAL SERVICES	0	1,023,855	1,129,191	105,336
Operating Services	0	0	500	500
TOTAL OPERATING EXPENDITURES	0	0	500	500
FUNCTION TOTAL	0	1,023,855	1,129,691	105,836
DEPARTMENT: COLLEGE OF EDUCATION				
FUNCTION: 0-INSTRUCTION				
Salaries	0	532,532	541,152	8,620
Other Compensation	0	16,000	19,000	3,000
Related Benefits	0	233,951	233,728	-222
TOTAL PERSONAL SERVICES	0	782,483	793,880	11,398
FUNCTION TOTAL	0	782,483	793,880	11,398
DEPARTMENT: COLLEGE OF ENGINEERING				
FUNCTION: 0-INSTRUCTION				
Salaries	0	238,290	249,900	11,610
Other Compensation	0	76,660	70,460	-6,200
Related Benefits	0	104,685	107,934	3,249
TOTAL PERSONAL SERVICES	0	419,635	428,294	8,659
FUNCTION TOTAL	0	419,635	428,294	8,659
DEPARTMENT: COLLEGE OF ART & DESIGN				
FUNCTION: 0-INSTRUCTION				
Salaries	0	95,294	80,260	-15,034
Related Benefits	0	41,864	34,665	-7,199
TOTAL PERSONAL SERVICES	0	137,158	114,925	-22,233

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

Function/Department	ACTUAL 2014-15	BUDGETED 2014-15	BUDGETED 2015-16	2015-16+/- 2014-15
FUNCTION TOTAL	0	137,158	114,925	-22,233
DEPARTMENT: HONORS COLLEGE				
FUNCTION: 0-INSTRUCTION				
Other Compensation	0	3,500	3,500	0
TOTAL PERSONAL SERVICES	0	3,500	3,500	0
FUNCTION TOTAL	0	3,500	3,500	0
DEPARTMENT: COL OF MUSIC & DRAMAT ART				
FUNCTION: 0-INSTRUCTION				
Salaries	0	150,343	90,982	-59,361
Other Compensation	0	25,363	0	-25,363
Related Benefits	0	69,124	39,296	-29,828
TOTAL PERSONAL SERVICES	0	244,830	130,278	-114,552
Operating Services	0	1,200	0	-1,200
TOTAL OPERATING EXPENDITURES	0	1,200	0	-1,200
FUNCTION TOTAL	0	246,030	130,278	-115,752
DEPARTMENT: SCH OF MASS COMMUNICATION				
FUNCTION: 0-INSTRUCTION				
Salaries	0	16,313	19,287	2,974
Related Benefits	0	7,167	8,330	1,164
TOTAL PERSONAL SERVICES	0	23,480	27,617	4,138
FUNCTION TOTAL	0	23,480	27,617	4,138
DEPARTMENT: SCH OF COAST & ENVIRONMNT				
FUNCTION: 0-INSTRUCTION				
Salaries	0	3,600	12,000	8,400
Related Benefits	0	1,582	5,183	3,601
TOTAL PERSONAL SERVICES	0	5,182	17,183	12,001
FUNCTION TOTAL	0	5,182	17,183	12,001
DEPARTMENT: SPECIAL PROJECTS				
FUNCTION: 0-INSTRUCTION				
Salaries	0	100,000	100,000	0
Related Benefits	0	43,932	43,191	-741
TOTAL PERSONAL SERVICES	0	143,932	143,191	-741
FUNCTION TOTAL	0	143,932	143,191	-741
DEPARTMENT: INTERDISCIPLINARY -				
FUNCTION: 0-INSTRUCTION				
Salaries	0	0	430,986	430,986
Related Benefits	0	0	186,147	186,147
TOTAL PERSONAL SERVICES	0	0	617,133	617,133
FUNCTION TOTAL	0	0	617,133	617,133
COLLEGE: SUMMER SESSION				

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

Function/Department	ACTUAL 2014-15	BUDGETED 2014-15	BUDGETED 2015-16	2015-16+/- 2014-15
Salaries	0	2,619,073	2,902,170	283,097
Other Compensation	0	470,578	465,130	-5,448
Related Benefits	0	1,159,831	1,266,084	106,253
TOTAL PERSONAL SERVICES	0	4,249,482	4,633,384	383,902
Travel	0	0	0	0
Operating Services	0	1,200	500	-700
Supplies	0	0	0	0
TOTAL OPERATING EXPENDITURE	0	1,200	500	-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
COLLEGE TOTAL	0	4,250,682	4,633,884	383,202
COLLEGE: INTERSESSION				
DEPARTMENT: INTERDISCIPLINARY				
FUNCTION: 0-INSTRUCTION				
Salaries	0	317,000	292,000	-25,000
Other Compensation	0	60,000	30,000	-30,000
Related Benefits	0	91,300	81,300	-10,000
TOTAL PERSONAL SERVICES	0	468,300	403,300	-65,000
FUNCTION TOTAL	0	468,300	403,300	-65,000
COLLEGE: INTERSESSION				
Salaries	0	317,000	292,000	-25,000
Other Compensation	0	60,000	30,000	-30,000
Related Benefits	0	91,300	81,300	-10,000
TOTAL PERSONAL SERVICES	0	468,300	403,300	-65,000
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

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

Function/Department	ACTUAL 2014-15	BUDGETED 2014-15	BUDGETED 2015-16	2015-16+/- 2014-15
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	468,300	403,300	-65,000
COLLEGE: CT FOR COMPUTATION & TECH				
DEPARTMENT: CT FOR COMPUTATION & TECH				
FUNCTION: 1-RESEARCH				
Salaries	0	1,038,093	901,379	-136,714
Related Benefits	0	471,731	409,825	-61,907
TOTAL PERSONAL SERVICES	0	1,509,824	1,311,204	-198,621
Travel	0	17,834	17,834	0
TOTAL OPERATING EXPENDITURES	0	17,834	17,834	0
General Acquisitions	0	272,761	272,761	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	272,761	272,761	0
FUNCTION TOTAL	0	1,800,419	1,601,799	-198,621
DEPARTMENT: 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: OPERATIONS				
FUNCTION: 1-RESEARCH				
Salaries	0	532,857	602,457	69,600
Related Benefits	0	242,141	273,915	31,774
TOTAL PERSONAL SERVICES	0	774,998	876,372	101,374
Operating Services	0	308,528	308,528	0
TOTAL OPERATING EXPENDITURES	0	308,528	308,528	0
FUNCTION TOTAL	0	1,083,526	1,184,900	101,374
DEPARTMENT: ENABLEMENT				
FUNCTION: 1-RESEARCH				
Salaries	0	870,805	1,166,922	296,117
Related Benefits	0	395,712	530,557	134,845
TOTAL PERSONAL SERVICES	0	1,266,517	1,697,479	430,962
FUNCTION TOTAL	0	1,266,517	1,697,479	430,962
DEPARTMENT: RESEARCH COMMUNICATIONS				
FUNCTION: 1-RESEARCH				
Salaries	0	77,136	77,136	0
Related Benefits	0	35,052	35,071	19

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

Function/Department	ACTUAL 2014-15	BUDGETED 2014-15	BUDGETED 2015-16	2015-16+/- 2014-15
TOTAL PERSONAL SERVICES	0	112,188	112,207	19
FUNCTION TOTAL	0	112,188	112,207	19
DEPARTMENT: RSCH & ADVANCED COMPUTING				
FUNCTION: 1-RESEARCH				
Salaries	0	431,359	431,359	0
Related Benefits	0	196,019	196,123	105
TOTAL PERSONAL SERVICES	0	627,378	627,482	105
FUNCTION TOTAL	0	627,378	627,482	105
DEPARTMENT: GENERAL DEVELOPMENT PRGM				
FUNCTION: 1-RESEARCH				
Salaries	0	0	50,000	50,000
Other Compensation	0	43,048	43,048	0
Related Benefits	0	0	22,733	22,733
TOTAL PERSONAL SERVICES	0	43,048	115,781	72,733
FUNCTION TOTAL	0	43,048	115,781	72,733
DEPARTMENT: CORE COMPUTATIONAL SCIENC				
FUNCTION: 1-RESEARCH				
Salaries	0	269,489	272,294	2,805
Related Benefits	0	122,461	123,802	1,341
TOTAL PERSONAL SERVICES	0	391,950	396,096	4,146
General Acquisitions	0	40,000	40,000	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	40,000	40,000	0
FUNCTION TOTAL	0	431,950	436,096	4,146
DEPARTMENT: SYSTEM SCIENCE & ENG RSCH				
FUNCTION: 0-INSTRUCTION				
Salaries	0	36,512	0	-36,512
Related Benefits	0	16,040	0	-16,040
TOTAL PERSONAL SERVICES	0	52,552	0	-52,552
FUNCTION TOTAL	0	52,552	0	-52,552
FUNCTION: 1-RESEARCH				
Salaries	0	145,676	246,776	101,100
Related Benefits	0	66,198	112,200	46,002
TOTAL PERSONAL SERVICES	0	211,874	358,976	147,102
General Acquisitions	0	40,000	40,000	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	40,000	40,000	0
FUNCTION TOTAL	0	251,874	398,976	147,102
DEPARTMENT: SYSTEM SCIENCE & ENG RSCH				
Salaries	0	182,188	246,776	64,588
Other Compensation	0	0	0	0
Related Benefits	0	82,239	112,200	29,962

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

Function/Department	ACTUAL 2014-15	BUDGETED 2014-15	BUDGETED 2015-16	2015-16+/- 2014-15
TOTAL PERSONAL SERVICES	0	264,427	358,976	94,550
Travel	0	0	0	0
Operating Services	0	0	0	0
Supplies	0	0	0	0
TOTAL OPERRATING 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	304,427	398,976	94,550
DEPARTMENT: COAST TO COSMOS				
FUNCTION: 1-RESEARCH				
Salaries	0	424,669	348,394	-76,275
Related Benefits	0	192,978	158,402	-34,576
TOTAL PERSONAL SERVICES	0	617,647	506,796	-110,851
General Acquisitions	0	40,000	40,000	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	40,000	40,000	0
FUNCTION TOTAL	0	657,647	546,796	-110,851
DEPARTMENT: MATERIAL WORLD				
FUNCTION: 0-INSTRUCTION				
Salaries	0	87,550	87,550	0
Related Benefits	0	38,462	37,814	-649
TOTAL PERSONAL SERVICES	0	126,012	125,364	-649
FUNCTION TOTAL	0	126,012	125,364	-649
FUNCTION: 1-RESEARCH				
Salaries	0	405,467	405,081	-386
Related Benefits	0	184,253	184,176	-77
TOTAL PERSONAL SERVICES	0	589,720	589,257	-463
General Acquisitions	0	90,000	40,000	-50,000
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	90,000	40,000	-50,000
FUNCTION TOTAL	0	679,720	629,257	-50,463
DEPARTMENT: MATERIAL WORLD				
Salaries	0	493,017	492,631	-386
Other Compensation	0	0	0	0
Related Benefits	0	222,715	221,989	-726

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

Function/Department	ACTUAL 2014-15	BUDGETED 2014-15	BUDGETED 2015-16	2015-16+/- 2014-15
TOTAL PERSONAL SERVICES	0	715,732	714,620	-1,112
Travel	0	0	0	0
Operating Services	0	0	0	0
Supplies	0	0	0	0
TOTAL OPERRATING 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	40,000	-50,000
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	90,000	40,000	-50,000
DEPARTMENT TOTAL	0	805,732	754,620	-51,112
DEPARTMENT: AVATAR				
FUNCTION: 0-INSTRUCTION				
Salaries	0	45,526	45,526	0
Related Benefits	0	20,000	19,663	-337
TOTAL PERSONAL SERVICES	0	65,526	65,189	-337
FUNCTION TOTAL	0	65,526	65,189	-337
FUNCTION: 1-RESEARCH				
Salaries	0	513,556	420,456	-93,100
Related Benefits	0	233,371	191,166	-42,204
TOTAL PERSONAL SERVICES	0	746,927	611,622	-135,304
General Acquisitions	0	90,000	40,000	-50,000
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	90,000	40,000	-50,000
FUNCTION TOTAL	0	836,927	651,622	-185,304
DEPARTMENT: AVATAR				
Salaries	0	559,082	465,982	-93,100
Other Compensation	0	0	0	0
Related Benefits	0	253,371	210,829	-42,542
TOTAL PERSONAL SERVICES	0	812,453	676,811	-135,642
Travel	0	0	0	0
Operating Services	0	0	0	0
Supplies	0	0	0	0
TOTAL OPERRATING EXPENDITURES	0	0	0	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
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 2014-15	BUDGETED 2014-15	BUDGETED 2015-16	2015-16+/- 2014-15
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	0	0	0	0
General Acquisitions	0	90,000	40,000	-50,000
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	90,000	40,000	-50,000
DEPARTMENT TOTAL	0	902,453	716,811	-185,642
DEPARTMENT: BUSINESS				
FUNCTION: 0-INSTRUCTION				
Salaries	0	157,172	74,700	-82,472
Related Benefits	0	69,048	32,264	-36,785
TOTAL PERSONAL SERVICES	0	226,220	106,964	-119,257
FUNCTION TOTAL	0	226,220	106,964	-119,257
FUNCTION: 1-RESEARCH				
Salaries	0	364,926	289,949	-74,977
Related Benefits	0	165,830	131,829	-34,001
TOTAL PERSONAL SERVICES	0	530,756	421,778	-108,978
FUNCTION TOTAL	0	530,756	421,778	-108,978
DEPARTMENT: BUSINESS				
Salaries	0	522,098	364,649	-157,449
Other Compensation	0	0	0	0
Related Benefits	0	234,878	164,093	-70,785
TOTAL PERSONAL SERVICES	0	756,976	528,742	-228,234
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	756,976	528,742	-228,234
DEPARTMENT: DIGITAL MEDIA ARTS & ENGI				
FUNCTION: 0-INSTRUCTION				
Salaries	0	218,303	218,303	0

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

Function/Department	ACTUAL 2014-15	BUDGETED 2014-15	BUDGETED 2015-16	2015-16+/- 2014-15
Related Benefits	0	95,904	94,287	-1,617
TOTAL PERSONAL SERVICES	0	314,207	312,590	-1,617
FUNCTION TOTAL	0	314,207	312,590	-1,617
COLLEGE: CT FOR COMPUTATION & TECH				
Salaries	0	5,619,096	5,638,282	19,186
Other Compensation	0	43,048	43,048	0
Related Benefits	0	2,545,202	2,553,828	8,626
TOTAL PERSONAL SERVICES	0	8,207,346	8,235,158	27,812
Travel	0	37,834	37,834	0
Operating Services	0	348,528	348,528	0
Supplies	0	0	0	0
TOTAL OPERATING EXPENDITURE	0	386,362	386,362	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	572,761	472,761	-100,000
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	572,761	472,761	-100,000
COLLEGE TOTAL	0	9,166,469	9,094,281	-72,188
COLLEGE: SCH OF VETERINARY MEDICIN				
DEPARTMENT: DEAN-S OFFICE				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	0	1,055,688	1,124,279	68,591
TOTAL PERSONAL SERVICES	0	1,055,688	1,124,279	68,591
Operating Services	0	328,446	306,068	-22,378
TOTAL OPERATING EXPENDITURES	0	328,446	306,068	-22,378
FUNCTION TOTAL	0	1,384,134	1,430,347	46,213
DEPARTMENT: BIOMEDICAL COMMUNICATIONS				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	0	400,464	279,957	-120,507
Other Compensation	0	20,000	20,000	0
TOTAL PERSONAL SERVICES	0	420,464	299,957	-120,507
Operating Services	0	24,000	24,000	0
Supplies	0	6,000	6,000	0
TOTAL OPERATING EXPENDITURES	0	30,000	30,000	0
FUNCTION TOTAL	0	450,464	329,957	-120,507
DEPARTMENT: PUBLIC AFFAIRS				

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

Function/Department	ACTUAL 2014-15	BUDGETED 2014-15	BUDGETED 2015-16	2015-16+/- 2014-15
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	0	168,864	127,250	-41,614
Related Benefits	0	891,781	702,775	-189,006
TOTAL PERSONAL SERVICES	0	1,060,645	830,025	-230,620
Operating Services	0	40,000	41,750	1,750
TOTAL OPERATING EXPENDITURES	0	40,000	41,750	1,750
FUNCTION TOTAL	0	1,100,645	871,775	-228,870
DEPARTMENT: EQUINE HEALTH				
FUNCTION: 1-RESEARCH				
Salaries	0	529,214	631,479	102,265
Other Compensation	0	80,000	80,000	0
Related Benefits	0	175,225	222,451	47,226
TOTAL PERSONAL SERVICES	0	784,439	933,930	149,491
Travel	0	10,000	10,000	0
Operating Services	0	201,143	51,652	-149,491
Supplies	0	51,037	51,037	0
TOTAL OPERATING EXPENDITURES	0	262,180	112,689	-149,491
FUNCTION TOTAL	0	1,046,619	1,046,619	0
DEPARTMENT: CONTINUING EDUCATION				
FUNCTION: 0-INSTRUCTION				
Salaries	0	13,146	46,000	32,854
Other Compensation	0	2,000	1,200	-800
Related Benefits	0	2,315	21,840	19,525
TOTAL PERSONAL SERVICES	0	17,461	69,040	51,579
Operating Services	0	11,039	12,960	1,921
Supplies	0	4,500	2,000	-2,500
TOTAL OPERATING EXPENDITURES	0	15,539	14,960	-579
Professional Services	0	2,000	2,000	0
TOTAL OTHER CHARGES	0	2,000	2,000	0
FUNCTION TOTAL	0	35,000	86,000	51,000
DEPARTMENT: VET CLINICAL SCIENCES				
FUNCTION: 0-INSTRUCTION				
Salaries	0	5,403,980	5,436,871	32,891
Other Compensation	0	42,600	17,386	-25,214
TOTAL PERSONAL SERVICES	0	5,446,580	5,454,257	7,677
Travel	0	80,000	100,000	20,000
Operating Services	0	120,000	225,000	105,000
Supplies	0	146,914	140,000	-6,914
TOTAL OPERATING EXPENDITURES	0	346,914	465,000	118,086
Other Charges	0	28,500	30,000	1,500

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

Function/Department	ACTUAL 2014-15	BUDGETED 2014-15	BUDGETED 2015-16	2015-16+/- 2014-15
TOTAL OTHER CHARGES	0	28,500	30,000	1,500
FUNCTION TOTAL	0	5,821,994	5,949,257	127,263
FUNCTION: 1-RESEARCH				
Salaries	0	320,371	310,754	-9,617
TOTAL PERSONAL SERVICES	0	320,371	310,754	-9,617
Professional Services	0	555,694	555,694	0
TOTAL OTHER CHARGES	0	555,694	555,694	0
FUNCTION TOTAL	0	876,065	866,448	-9,617
DEPARTMENT: VET CLINICAL SCIENCES				
Salaries	0	5,724,351	5,747,625	23,274
Other Compensation	0	42,600	17,386	-25,214
Related Benefits	0	0	0	0
TOTAL PERSONAL SERVICES	0	5,766,951	5,765,011	-1,940
Travel	0	80,000	100,000	20,000
Operating Services	0	120,000	225,000	105,000
Supplies	0	146,914	140,000	-6,914
TOTAL OPERATING EXPENDITURES	0	346,914	465,000	118,086
Professional Services	0	555,694	555,694	0
Other Charges	0	28,500	30,000	1,500
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	0	584,194	585,694	1,500
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	6,698,059	6,815,705	117,646
DEPARTMENT: TEACHING HOSPITAL/CLINICS				
FUNCTION: 0-INSTRUCTION				
Travel	0	20,000	20,000	0
Operating Services	0	511,205	511,205	0
Supplies	0	1,335,400	1,335,400	0
TOTAL OPERATING EXPENDITURES	0	1,866,605	1,866,605	0
Professional Services	0	10,000	10,000	0
TOTAL OTHER CHARGES	0	10,000	10,000	0
General Acquisitions	0	260,000	260,000	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	260,000	260,000	0
FUNCTION TOTAL	0	2,136,605	2,136,605	0
DEPARTMENT: LAB ANIMAL RESOURCES				

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

Function/Department	ACTUAL 2014-15	BUDGETED 2014-15	BUDGETED 2015-16	2015-16+/- 2014-15
FUNCTION: 0-INSTRUCTION				
Salaries	0	611,584	602,660	-8,924
Related Benefits	0	60,229	89,990	29,761
TOTAL PERSONAL SERVICES	0	671,813	692,650	20,837
Operating Services	0	-269,663	-290,052	-20,389
TOTAL OPERATING EXPENDITURES	0	-269,663	-290,052	-20,389
FUNCTION TOTAL	0	402,150	402,598	448
FUNCTION: 1-RESEARCH				
Salaries	0	133,017	129,600	-3,417
Other Compensation	0	5,000	5,000	0
Related Benefits	0	54,537	54,432	-105
TOTAL PERSONAL SERVICES	0	192,554	189,032	-3,522
Operating Services	0	-433,164	-429,642	3,522
Supplies	0	240,610	240,610	0
TOTAL OPERATING EXPENDITURES	0	-192,554	-189,032	3,522
FUNCTION TOTAL	0	0	0	0
DEPARTMENT: LAB ANIMAL RESOURCES				
Salaries	0	744,601	732,260	-12,341
Other Compensation	0	5,000	5,000	0
Related Benefits	0	114,766	144,422	29,656
TOTAL PERSONAL SERVICES	0	864,367	881,682	17,315
Travel	0	0	0	0
Operating Services	0	-702,827	-719,694	-16,867
Supplies	0	240,610	240,610	0
TOTAL OPERATING EXPENDITURES	0	-462,217	-479,084	-16,867
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	402,150	402,598	448
DEPARTMENT: PATHOBIOLOGICAL SCIENCES				
FUNCTION: 0-INSTRUCTION				
Salaries	0	1,607,922	1,637,242	29,320
Other Compensation	0	105,000	106,000	1,000
Related Benefits	0	24,320	25,677	1,357

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

Function/Department	ACTUAL 2014-15	BUDGETED 2014-15	BUDGETED 2015-16	2015-16+/- 2014-15
TOTAL PERSONAL SERVICES	0	1,737,242	1,768,919	31,677
Travel	0	25,000	35,000	10,000
Operating Services	0	-163,920	-172,096	-8,176
Supplies	0	125,863	120,050	-5,813
TOTAL OPERATING EXPENDITURES	0	-13,057	-17,046	-3,989
FUNCTION TOTAL	0	1,724,185	1,751,873	27,688
FUNCTION: 1-RESEARCH				
Salaries	0	1,558,140	1,724,489	166,349
Other Compensation	0	75,000	75,000	0
Related Benefits	0	37,316	43,244	5,928
TOTAL PERSONAL SERVICES	0	1,670,456	1,842,733	172,277
Travel	0	6,200	6,200	0
Operating Services	0	30,500	30,500	0
Supplies	0	21,739	3,864	-17,875
TOTAL OPERATING EXPENDITURES	0	58,439	40,564	-17,875
FUNCTION TOTAL	0	1,728,895	1,883,297	154,402
FUNCTION: 2-PUBLIC SERVICE				
Salaries	0	5,757	5,757	0
TOTAL PERSONAL SERVICES	0	5,757	5,757	0
FUNCTION TOTAL	0	5,757	5,757	0
DEPARTMENT: PATHOBIOLOGICAL SCIENCES				
Salaries	0	3,171,819	3,367,488	195,669
Other Compensation	0	180,000	181,000	1,000
Related Benefits	0	61,636	68,921	7,285
TOTAL PERSONAL SERVICES	0	3,413,455	3,617,409	203,954
Travel	0	31,200	41,200	10,000
Operating Services	0	-133,420	-141,596	-8,176
Supplies	0	147,602	123,914	-23,688
TOTAL OPERATING EXPENDITURES	0	45,382	23,518	-21,864
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	3,458,837	3,640,927	182,090
DEPARTMENT: BIOTECH & MOLECULAR MEDIC				

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

Function/Department	ACTUAL 2014-15	BUDGETED 2014-15	BUDGETED 2015-16	2015-16+/- 2014-15
FUNCTION: 1-RESEARCH				
Salaries	0	294,107	279,884	-14,223
Other Compensation	0	25,000	25,000	0
Related Benefits	0	16,976	12,555	-4,421
TOTAL PERSONAL SERVICES	0	336,083	317,439	-18,644
Travel	0	2,000	2,000	0
Operating Services	0	-157,381	-169,448	-12,067
Supplies	0	135,250	113,250	-22,000
TOTAL OPERATING EXPENDITURES	0	-20,131	-54,198	-34,067
FUNCTION TOTAL	0	315,952	263,241	-52,711
DEPARTMENT: CLASSIFIED PAY ADJUSTMENT				
FUNCTION: 0-INSTRUCTION				
Salaries	0	65,000	0	-65,000
TOTAL PERSONAL SERVICES	0	65,000	0	-65,000
FUNCTION TOTAL	0	65,000	0	-65,000
DEPARTMENT: COMPAR BIOMEDICAL SCIENCE				
FUNCTION: 0-INSTRUCTION				
Salaries	0	1,500,523	1,521,735	21,212
Other Compensation	0	0	5,000	5,000
Related Benefits	0	9,574	9,808	234
TOTAL PERSONAL SERVICES	0	1,510,097	1,536,543	26,446
Travel	0	5,000	10,000	5,000
Operating Services	0	-12,926	-8,160	4,766
Supplies	0	22,400	36,428	14,028
TOTAL OPERATING EXPENDITURES	0	14,474	38,268	23,794
Professional Services	0	5,128	5,000	-128
TOTAL OTHER CHARGES	0	5,128	5,000	-128
FUNCTION TOTAL	0	1,529,699	1,579,811	50,112
FUNCTION: 1-RESEARCH				
Salaries	0	1,296,838	1,354,318	57,480
Other Compensation	0	10,000	32,000	22,000
Related Benefits	0	51,376	49,965	-1,411
TOTAL PERSONAL SERVICES	0	1,358,214	1,436,283	78,069
Travel	0	10,000	10,000	0
Operating Services	0	30,000	30,000	0
Supplies	0	31,726	17,479	-14,247
TOTAL OPERATING EXPENDITURES	0	71,726	57,479	-14,247
Other Charges	0	9,431	9,431	0
TOTAL OTHER CHARGES	0	9,431	9,431	0

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

Function/Department	ACTUAL 2014-15	BUDGETED 2014-15	BUDGETED 2015-16	2015-16+/- 2014-15
FUNCTION TOTAL	0	1,439,371	1,503,193	63,822
DEPARTMENT: COMPAR BIOMEDICAL SCIENCE				
Salaries	0	2,797,361	2,876,053	78,692
Other Compensation	0	10,000	37,000	27,000
Related Benefits	0	60,950	59,773	-1,177
TOTAL PERSONAL SERVICES	0	2,868,311	2,972,826	104,515
Travel	0	15,000	20,000	5,000
Operating Services	0	17,074	21,840	4,766
Supplies	0	54,126	53,907	-219
TOTAL OPERATING EXPENDITURES	0	86,200	95,747	9,547
Professional Services	0	5,128	5,000	-128
Other Charges	0	9,431	9,431	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	0	14,559	14,431	-128
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	2,969,070	3,083,004	113,934
DEPARTMENT: DIAGNOSTIC LAB / ADMIN				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	0	557,711	546,397	-11,314
Related Benefits	0	228,661	229,487	826
TOTAL PERSONAL SERVICES	0	786,372	775,884	-10,488
Operating Services	0	25,745	24,355	-1,390
Supplies	0	65,165	72,060	6,895
TOTAL OPERATING EXPENDITURES	0	90,910	96,415	5,505
FUNCTION TOTAL	0	877,282	872,299	-4,983
DEPARTMENT: LIBRARY				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	0	177,197	183,744	6,547
Other Compensation	0	12,000	12,000	0
TOTAL PERSONAL SERVICES	0	189,197	195,744	6,547
Travel	0	2,237	2,237	0
Operating Services	0	21,450	4,500	-16,950
Supplies	0	0	2,550	2,550
TOTAL OPERATING EXPENDITURES	0	23,687	9,287	-14,400
Library Acquisitions	0	412,800	412,800	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	412,800	412,800	0

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

Function/Department	ACTUAL 2014-15	BUDGETED 2014-15	BUDGETED 2015-16	2015-16+/- 2014-15
FUNCTION TOTAL	0	625,684	617,831	-7,853
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	309,000	309,000	0
TOTAL OPERATING EXPENDITURES	0	315,000	315,000	0
Professional Services	0	106,000	106,000	0
TOTAL OTHER CHARGES	0	106,000	106,000	0
FUNCTION TOTAL	0	431,000	431,000	0
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	0	433,230	443,478	10,248
Other Compensation	0	22,000	23,000	1,000
TOTAL PERSONAL SERVICES	0	455,230	466,478	11,248
Travel	0	12,000	13,000	1,000
Operating Services	0	10,900	10,650	-250
Supplies	0	6,000	6,000	0
TOTAL OPERATING EXPENDITURES	0	28,900	29,650	750
FUNCTION TOTAL	0	484,130	496,128	11,998
FUNCTION: 4-STUDENT SERVICES				
Salaries	0	46,237	49,784	3,547
Related Benefits	0	7,114	7,659	545
TOTAL PERSONAL SERVICES	0	53,351	57,443	4,092
Operating Services	0	17,784	19,148	1,364
TOTAL OPERATING EXPENDITURES	0	17,784	19,148	1,364
FUNCTION TOTAL	0	71,135	76,591	5,456
DEPARTMENT: STUDENT SERVICES				
Salaries	0	479,467	493,262	13,795
Other Compensation	0	32,000	33,000	1,000
Related Benefits	0	7,114	7,659	545
TOTAL PERSONAL SERVICES	0	518,581	533,921	15,340
Travel	0	12,000	13,000	1,000
Operating Services	0	34,684	35,798	1,114
Supplies	0	315,000	315,000	0
TOTAL OPERATING EXPENDITURES	0	361,684	363,798	2,114
Professional Services	0	106,000	106,000	0
Other Charges	0	0	0	0
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 2014-15	BUDGETED 2014-15	BUDGETED 2015-16	2015-16+/- 2014-15
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	0	106,000	106,000	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	986,265	1,003,719	17,454
DEPARTMENT: INST SUPPORT - CAMPUS CHR				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	0	1,120,478	1,142,565	22,087
Related Benefits	0	5,917,312	6,310,142	392,830
TOTAL PERSONAL SERVICES	0	7,037,790	7,452,707	414,917
Operating Services	0	435,130	448,802	13,672
TOTAL OPERATING EXPENDITURES	0	435,130	448,802	13,672
FUNCTION TOTAL	0	7,472,920	7,901,509	428,589
DEPARTMENT: BUILD OPERATIONS & MAINT				
FUNCTION: 6-PLANT OP. & MAINT.				
Salaries	0	1,044,958	1,043,477	-1,481
Other Compensation	0	12,000	9,500	-2,500
TOTAL PERSONAL SERVICES	0	1,056,958	1,052,977	-3,981
Operating Services	0	1,948,499	1,974,881	26,382
Supplies	0	145,500	143,500	-2,000
TOTAL OPERATING EXPENDITURES	0	2,093,999	2,118,381	24,382
FUNCTION TOTAL	0	3,150,957	3,171,358	20,401
DEPARTMENT: STUD APPRENTICESHIP PROGR				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	0	597,000	708,000	111,000
TOTAL OTHER CHARGES	0	597,000	708,000	111,000
FUNCTION TOTAL	0	597,000	708,000	111,000
DEPARTMENT: DEAN-S OFFICE - INTERDISC				
FUNCTION: 0-INSTRUCTION				
Salaries	0	734,977	679,395	-55,582
Other Compensation	0	209,340	275,000	65,660
TOTAL PERSONAL SERVICES	0	944,317	954,395	10,078
FUNCTION TOTAL	0	944,317	954,395	10,078
FUNCTION: 1-RESEARCH				
Salaries	0	46,179	46,179	0
Other Compensation	0	344,820	350,620	5,800
TOTAL PERSONAL SERVICES	0	390,999	396,799	5,800
Operating Services	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 2014-15	BUDGETED 2014-15	BUDGETED 2015-16	2015-16+/- 2014-15
Supplies	0	137,500	117,500	-20,000
TOTAL OPERATING EXPENDITURES	0	149,000	129,000	-20,000
FUNCTION TOTAL	0	539,999	525,799	-14,200
DEPARTMENT: DEAN-S OFFICE - INTERDISC				
Salaries	0	781,156	725,574	-55,582
Other Compensation	0	554,160	625,620	71,460
Related Benefits	0	0	0	0
TOTAL PERSONAL SERVICES	0	1,335,316	1,351,194	15,878
Travel	0	0	0	0
Operating Services	0	11,500	11,500	0
Supplies	0	137,500	117,500	-20,000
TOTAL OPERATING EXPENDITURES	0	149,000	129,000	-20,000
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	1,484,316	1,480,194	-4,122
COLLEGE: SCH OF VETERINARY MEDICIN				
Salaries	0	19,125,582	19,347,294	221,712
Other Compensation	0	974,760	1,046,706	71,946
Related Benefits	0	7,476,736	7,780,025	303,289
TOTAL PERSONAL SERVICES	0	27,577,078	28,174,025	596,947
Travel	0	172,437	208,437	36,000
Operating Services	0	2,736,287	2,663,573	-72,714
Supplies	0	2,784,604	2,716,728	-67,876
TOTAL OPERATING EXPENDITURE	0	5,693,328	5,588,738	-104,590
Professional Services	0	678,822	678,694	-128
Other Charges	0	634,931	747,431	112,500
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	0	1,313,753	1,426,125	112,372
General Acquisitions	0	260,000	260,000	0
Library Acquisitions	0	412,800	412,800	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	672,800	672,800	0

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

Function/Department	ACTUAL 2014-15	BUDGETED 2014-15	BUDGETED 2015-16	2015-16+/- 2014-15
COLLEGE TOTAL	0	35,256,959	35,861,688	604,729
COLLEGE: LOUISIANA SEA GRANT				
DEPARTMENT: PROGRAM				
FUNCTION: 1-RESEARCH				
Salaries	0	1,646,317	1,655,279	8,962
Other Compensation	0	93,967	93,967	0
Related Benefits	0	748,121	752,596	4,475
TOTAL PERSONAL SERVICES	0	2,488,405	2,501,842	13,437
Operating Services	0	19,501	19,501	0
Supplies	0	19,727	19,727	0
TOTAL OPERATING EXPENDITURES	0	39,228	39,228	0
FUNCTION TOTAL	0	2,527,633	2,541,070	13,437
COLLEGE: LOUISIANA SEA GRANT				
Salaries	0	1,646,317	1,655,279	8,962
Other Compensation	0	93,967	93,967	0
Related Benefits	0	748,121	752,596	4,475
TOTAL PERSONAL SERVICES	0	2,488,405	2,501,842	13,437
Travel	0	0	0	0
Operating Services	0	19,501	19,501	0
Supplies	0	19,727	19,727	0
TOTAL OPERATING EXPENDITURE	0	39,228	39,228	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	2,527,633	2,541,070	13,437
COLLEGE: CAMD				
DEPARTMENT: CAMD				
FUNCTION: 1-RESEARCH				
Salaries	0	1,303,797	1,319,908	16,111
Other Compensation	0	15,000	15,000	0
Related Benefits	0	535,378	554,501	19,123
TOTAL PERSONAL SERVICES	0	1,854,175	1,889,409	35,234
Travel	0	17,000	17,000	0
Operating Services	0	550,491	550,491	0

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

Function/Department	ACTUAL 2014-15	BUDGETED 2014-15	BUDGETED 2015-16	2015-16+/- 2014-15
Supplies	0	100,000	100,000	0
TOTAL OPERATING EXPENDITURES	0	667,491	667,491	0
General Acquisitions	0	47,610	47,610	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	47,610	47,610	0
FUNCTION TOTAL	0	2,569,276	2,604,510	35,234
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	0	73,000	73,000	0
Related Benefits	0	32,405	31,920	-485
TOTAL PERSONAL SERVICES	0	105,405	104,920	-485
FUNCTION TOTAL	0	105,405	104,920	-485
DEPARTMENT: CAMD				
Salaries	0	1,376,797	1,392,908	16,111
Other Compensation	0	15,000	15,000	0
Related Benefits	0	567,784	586,421	18,638
TOTAL PERSONAL SERVICES	0	1,959,581	1,994,329	34,749
Travel	0	17,000	17,000	0
Operating Services	0	550,491	550,491	0
Supplies	0	100,000	100,000	0
TOTAL OPERATING EXPENDITURES	0	667,491	667,491	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	47,610	47,610	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	47,610	47,610	0
DEPARTMENT TOTAL	0	2,674,682	2,709,430	34,749
COLLEGE: CAMD				
Salaries	0	1,376,797	1,392,908	16,111
Other Compensation	0	15,000	15,000	0
Related Benefits	0	567,784	586,421	18,638
TOTAL PERSONAL SERVICES	0	1,959,581	1,994,329	34,749
Travel	0	17,000	17,000	0
Operating Services	0	550,491	550,491	0
Supplies	0	100,000	100,000	0
TOTAL OPERATING EXPENDITURE	0	667,491	667,491	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 2014-15	BUDGETED 2014-15	BUDGETED 2015-16	2015-16+/- 2014-15
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	0	0	0	0
General Acquisitions	0	47,610	47,610	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	47,610	47,610	0
COLLEGE TOTAL	0	2,674,682	2,709,430	34,749
COLLEGE: SCH OF COAST & ENVIRONMNT				
DEPARTMENT: DEAN-S OFFICE				
FUNCTION: 1-RESEARCH				
Salaries	0	40,621	40,621	0
Related Benefits	0	18,459	18,469	10
TOTAL PERSONAL SERVICES	0	59,080	59,090	10
FUNCTION TOTAL	0	59,080	59,090	10
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	0	802,683	758,567	-44,116
Other Compensation	0	18,616	48,659	30,043
Related Benefits	0	356,315	334,967	-21,348
TOTAL PERSONAL SERVICES	0	1,177,614	1,142,193	-35,421
Travel	0	10,500	20,500	10,000
Operating Services	0	21,951	31,951	10,000
Supplies	0	15,900	25,933	10,033
TOTAL OPERATING EXPENDITURES	0	48,351	78,384	30,033
Professional Services	0	0	5,000	5,000
TOTAL OTHER CHARGES	0	0	5,000	5,000
General Acquisitions	0	16,121	16,121	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	16,121	16,121	0
FUNCTION TOTAL	0	1,242,086	1,241,698	-388
DEPARTMENT: DEAN-S OFFICE				
Salaries	0	843,304	799,188	-44,116
Other Compensation	0	18,616	48,659	30,043
Related Benefits	0	374,774	353,436	-21,338
TOTAL PERSONAL SERVICES	0	1,236,694	1,201,283	-35,411
Travel	0	10,500	20,500	10,000
Operating Services	0	21,951	31,951	10,000
Supplies	0	15,900	25,933	10,033
TOTAL OPERRATING EXPENDITURES	0	48,351	78,384	30,033
Professional Services	0	0	5,000	5,000
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 2014-15	BUDGETED 2014-15	BUDGETED 2015-16	2015-16+/- 2014-15
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	0	0	5,000	5,000
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	1,301,166	1,300,788	-378
DEPARTMENT: DOCS - WETLAND BIOGEOCHEM				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	0	33,165	33,165	0
Other Compensation	0	1,500	1,500	0
Related Benefits	0	14,722	14,502	-221
TOTAL PERSONAL SERVICES	0	49,387	49,167	-221
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	59,887	59,667	-221
DEPARTMENT: OCEANOGRAPHY & COASTAL SC				
FUNCTION: 0-INSTRUCTION				
Salaries	0	1,286,982	1,345,800	58,818
Other Compensation	0	93,955	91,705	-2,250
Related Benefits	0	565,394	581,263	15,869
TOTAL PERSONAL SERVICES	0	1,946,331	2,018,768	72,437
Operating Services	0	19,685	19,685	0
Supplies	0	11,272	11,272	0
TOTAL OPERATING EXPENDITURES	0	30,957	30,957	0
FUNCTION TOTAL	0	1,977,288	2,049,725	72,437
FUNCTION: 1-RESEARCH				
Salaries	0	-3,644	45,259	48,903
Other Compensation	0	222,500	187,500	-35,000
Related Benefits	0	-1,656	20,578	22,234
TOTAL PERSONAL SERVICES	0	217,200	253,337	36,137
Operating Services	0	33,502	33,502	0
Supplies	0	31,670	31,341	-329
TOTAL OPERATING EXPENDITURES	0	65,172	64,843	-329
General Acquisitions	0	13,574	0	-13,574
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	13,574	0	-13,574
FUNCTION TOTAL	0	295,946	318,180	22,234

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

Function/Department	ACTUAL 2014-15	BUDGETED 2014-15	BUDGETED 2015-16	2015-16+/- 2014-15
DEPARTMENT: OCEANOGRAPHY & COASTAL SC				
Salaries	0	1,283,338	1,391,059	107,721
Other Compensation	0	316,455	279,205	-37,250
Related Benefits	0	563,738	601,840	38,102
TOTAL PERSONAL SERVICES	0	2,163,531	2,272,104	108,573
Travel	0	0	0	0
Operating Services	0	53,187	53,187	0
Supplies	0	42,942	42,613	-329
TOTAL OPERATING EXPENDITURES	0	96,129	95,800	-329
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	13,574	0	-13,574
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	13,574	0	-13,574
DEPARTMENT TOTAL	0	2,273,234	2,367,904	94,670
DEPARTMENT: DOCS - COASTAL ECOLOGY				
FUNCTION: 1-RESEARCH				
Salaries	0	277,354	351,890	74,536
Other Compensation	0	5,000	0	-5,000
Related Benefits	0	126,035	159,992	33,956
TOTAL PERSONAL SERVICES	0	408,389	511,882	103,492
Travel	0	5,000	0	-5,000
Operating Services	0	33,076	9,000	-24,076
Supplies	0	10,604	0	-10,604
TOTAL OPERATING EXPENDITURES	0	48,680	9,000	-39,680
General Acquisitions	0	11,106	0	-11,106
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	11,106	0	-11,106
FUNCTION TOTAL	0	468,175	520,882	52,706
DEPARTMENT: DOCS - COASTAL FISHERIES				
FUNCTION: 1-RESEARCH				
Salaries	0	347,032	420,690	73,658
Other Compensation	0	15,000	0	-15,000
Related Benefits	0	159,971	191,273	31,302
TOTAL PERSONAL SERVICES	0	522,003	611,963	89,960
Travel	0	5,000	0	-5,000

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

Function/Department	ACTUAL 2014-15	BUDGETED 2014-15	BUDGETED 2015-16	2015-16+/- 2014-15
Operating Services	0	4,000	4,000	0
Supplies	0	5,995	0	-5,995
TOTAL OPERATING EXPENDITURES	0	14,995	4,000	-10,995
General Acquisitions	0	10,163	0	-10,163
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	10,163	0	-10,163
FUNCTION TOTAL	0	547,161	615,963	68,802
DEPARTMENT: DOCS-COASTAL STUDIES INST				
FUNCTION: 1-RESEARCH				
Salaries	0	321,218	351,681	30,463
Other Compensation	0	10,000	0	-10,000
Related Benefits	0	145,968	159,897	13,929
TOTAL PERSONAL SERVICES	0	477,186	511,578	34,392
Operating Services	0	5,000	0	-5,000
Supplies	0	5,626	0	-5,626
TOTAL OPERATING EXPENDITURES	0	10,626	0	-10,626
General Acquisitions	0	9,837	0	-9,837
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	9,837	0	-9,837
FUNCTION TOTAL	0	497,649	511,578	13,929
DEPARTMENT: DOCS - WETLAND BIOGEOCHEM				
FUNCTION: 1-RESEARCH				
Salaries	0	272,445	315,821	43,376
Other Compensation	0	15,000	0	-15,000
Related Benefits	0	123,805	143,592	19,788
TOTAL PERSONAL SERVICES	0	411,250	459,413	48,164
Travel	0	2,000	0	-2,000
Operating Services	0	14,296	10,200	-4,096
Supplies	0	6,960	0	-6,960
TOTAL OPERATING EXPENDITURES	0	23,256	10,200	-13,056
General Acquisitions	0	15,320	0	-15,320
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	15,320	0	-15,320
FUNCTION TOTAL	0	449,826	469,613	19,788
DEPARTMENT: FIELD SUPPORT SERVICES				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	0	65,682	65,682	0
Other Compensation	0	5,000	5,000	0
Related Benefits	0	23,641	23,400	-241
TOTAL PERSONAL SERVICES	0	94,323	94,082	-241
Travel	0	500	500	0
Operating Services	0	-77,138	-77,138	0
Supplies	0	25,500	25,500	0

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

Function/Department	ACTUAL 2014-15	BUDGETED 2014-15	BUDGETED 2015-16	2015-16+/- 2014-15
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	55,185	54,944	-241
DEPARTMENT: DOCS-COASTAL STUDIES INST				
FUNCTION: 1-RESEARCH				
Salaries	0	192,217	193,553	1,336
Other Compensation	0	25,000	25,000	0
Related Benefits	0	87,347	88,002	654
TOTAL PERSONAL SERVICES	0	304,564	306,555	1,990
Travel	0	10,000	10,000	0
Operating Services	0	21,396	21,397	1
Supplies	0	24,341	24,340	-1
TOTAL OPERATING EXPENDITURES	0	55,737	55,737	0
FUNCTION TOTAL	0	360,301	362,292	1,990
DEPARTMENT: ENVIRONMENTAL SCIENCES				
FUNCTION: 0-INSTRUCTION				
Salaries	0	565,849	725,834	159,985
Other Compensation	0	12,000	12,000	0
Related Benefits	0	248,587	313,494	64,907
TOTAL PERSONAL SERVICES	0	826,436	1,051,328	224,892
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	834,065	1,058,957	224,892
FUNCTION: 1-RESEARCH				
Salaries	0	520,582	684,567	163,985
Other Compensation	0	15,971	15,971	0
Related Benefits	0	236,563	311,248	74,685
TOTAL PERSONAL SERVICES	0	773,116	1,011,786	238,670
Travel	0	2,000	0	-2,000
Operating Services	0	16,034	13,033	-3,001
Supplies	0	5,629	5,629	0
TOTAL OPERATING EXPENDITURES	0	23,663	18,662	-5,001
FUNCTION TOTAL	0	796,779	1,030,448	233,669
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

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

Function/Department	ACTUAL 2014-15	BUDGETED 2014-15	BUDGETED 2015-16	2015-16+/- 2014-15
FUNCTION TOTAL	0	20,000	20,000	0
DEPARTMENT: ENVIRONMENTAL SCIENCES				
Salaries	0	1,086,431	1,410,401	323,970
Other Compensation	0	27,971	27,971	0
Related Benefits	0	485,151	624,742	139,591
TOTAL PERSONAL SERVICES	0	1,599,553	2,063,114	463,561
Travel	0	2,000	0	-2,000
Operating Services	0	30,034	27,033	-3,001
Supplies	0	19,258	19,258	0
TOTAL OPERATING EXPENDITURES	0	51,292	46,291	-5,001
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	1,650,845	2,109,405	458,560
DEPARTMENT: DEAN-S OFFICE-RSCH DEVELO				
FUNCTION: 1-RESEARCH				
Salaries	0	4,596	4,596	0
Related Benefits	0	2,089	2,090	1
TOTAL PERSONAL SERVICES	0	6,685	6,686	1
FUNCTION TOTAL	0	6,685	6,686	1
DEPARTMENT: DEAN-S OFFICE - INTERDISC				
FUNCTION: 0-INSTRUCTION				
Other Compensation	0	0	2,250	2,250
TOTAL PERSONAL SERVICES	0	0	2,250	2,250
Operating Services	0	35,000	35,000	0
TOTAL OPERATING EXPENDITURES	0	35,000	35,000	0
FUNCTION TOTAL	0	35,000	37,250	2,250
FUNCTION: 1-RESEARCH				
Salaries	0	525,703	260,638	-265,065
Other Compensation	0	10,000	64,500	54,500
Related Benefits	0	241,163	121,913	-119,250
TOTAL PERSONAL SERVICES	0	776,866	447,051	-329,815
Travel	0	6,000	10,000	4,000
Operating Services	0	49,595	55,767	6,172

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

Function/Department	ACTUAL 2014-15	BUDGETED 2014-15	BUDGETED 2015-16	2015-16+/- 2014-15
Supplies	0	0	2,391	2,391
TOTAL OPERATING EXPENDITURES	0	55,595	68,158	12,563
Professional Services	0	5,000	0	-5,000
Other Charges	0	0	6,173	6,173
TOTAL OTHER CHARGES	0	5,000	6,173	1,173
General Acquisitions	0	0	25,000	25,000
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	0	25,000	25,000
FUNCTION TOTAL	0	837,461	546,382	-291,079
DEPARTMENT: DEAN-S OFFICE - INTERDISC				
Salaries	0	525,703	260,638	-265,065
Other Compensation	0	10,000	66,750	56,750
Related Benefits	0	241,163	121,913	-119,250
TOTAL PERSONAL SERVICES	0	776,866	449,301	-327,565
Travel	0	6,000	10,000	4,000
Operating Services	0	84,595	90,767	6,172
Supplies	0	0	2,391	2,391
TOTAL OPERATING EXPENDITURES	0	90,595	103,158	12,563
Professional Services	0	5,000	0	-5,000
Other Charges	0	0	6,173	6,173
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	0	5,000	6,173	1,173
General Acquisitions	0	0	25,000	25,000
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	0	25,000	25,000
DEPARTMENT TOTAL	0	872,461	583,632	-288,829
COLLEGE: SCH OF COAST & ENVIRONMNT				
Salaries	0	5,252,485	5,598,364	345,879
Other Compensation	0	449,542	454,085	4,543
Related Benefits	0	2,348,403	2,484,677	136,273
TOTAL PERSONAL SERVICES	0	8,050,430	8,537,126	486,695
Travel	0	41,000	41,000	0
Operating Services	0	190,397	170,397	-20,000
Supplies	0	160,126	143,035	-17,091
TOTAL OPERATING EXPENDITURE	0	391,523	354,432	-37,091
Professional Services	0	5,000	5,000	0
Other Charges	0	0	6,173	6,173
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 2014-15	BUDGETED 2014-15	BUDGETED 2015-16	2015-16+/- 2014-15
TOTAL OTHER CHARGES	0	5,000	11,173	6,173
General Acquisitions	0	95,621	60,621	-35,000
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	95,621	60,621	-35,000
COLLEGE TOTAL	0	8,542,574	8,963,352	420,777
COLLEGE: SNCSRT				
DEPARTMENT: FIRE & EMERGENCY TRAINING				
FUNCTION: 0-INSTRUCTION				
Salaries	0	2,845,029	3,132,167	287,138
Other Compensation	0	323,500	410,500	87,000
Related Benefits	0	731,399	719,000	-12,399
TOTAL PERSONAL SERVICES	0	3,899,928	4,261,667	361,739
Travel	0	80,000	88,000	8,000
Operating Services	0	-343,939	-88,359	255,580
Supplies	0	522,511	657,388	134,877
TOTAL OPERATING EXPENDITURES	0	258,572	657,029	398,457
Professional Services	0	11,000	10,000	-1,000
Other Charges	0	144,500	143,000	-1,500
TOTAL OTHER CHARGES	0	155,500	153,000	-2,500
General Acquisitions	0	51,000	31,000	-20,000
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	51,000	31,000	-20,000
FUNCTION TOTAL	0	4,365,000	5,102,696	737,696
COLLEGE: SNCSRT				
Salaries	0	2,845,029	3,132,167	287,138
Other Compensation	0	323,500	410,500	87,000
Related Benefits	0	731,399	719,000	-12,399
TOTAL PERSONAL SERVICES	0	3,899,928	4,261,667	361,739
Travel	0	80,000	88,000	8,000
Operating Services	0	-343,939	-88,359	255,580
Supplies	0	522,511	657,388	134,877
TOTAL OPERATING EXPENDITURE	0	258,572	657,029	398,457
Professional Services	0	11,000	10,000	-1,000
Other Charges	0	144,500	143,000	-1,500
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	0	155,500	153,000	-2,500
General Acquisitions	0	51,000	31,000	-20,000
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 2014-15	BUDGETED 2014-15	BUDGETED 2015-16	2015-16+/- 2014-15
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	51,000	31,000	-20,000
COLLEGE TOTAL	0	4,365,000	5,102,696	737,696
COLLEGE: LSU ONLINE UNDERGRAD PRGM				
DEPARTMENT: LSU ONLINE-CONST.MGT.CERT				
FUNCTION: 0-INSTRUCTION				
Salaries	0	0	123,000	123,000
Related Benefits	0	0	34,480	34,480
TOTAL PERSONAL SERVICES	0	0	157,480	157,480
Operating Services	0	24,000	0	-24,000
TOTAL OPERATING EXPENDITURES	0	24,000	0	-24,000
Professional Services	0	11,000	152,520	141,520
TOTAL OTHER CHARGES	0	11,000	152,520	141,520
FUNCTION TOTAL	0	35,000	310,000	275,000
DEPARTMENT: LSU ONLINE				
FUNCTION: 0-INSTRUCTION				
Operating Services	0	7,000	90,000	83,000
TOTAL OPERATING EXPENDITURES	0	7,000	90,000	83,000
FUNCTION TOTAL	0	7,000	90,000	83,000
COLLEGE: LSU ONLINE UNDERGRAD PRGM				
Salaries	0	0	123,000	123,000
Other Compensation	0	0	0	0
Related Benefits	0	0	34,480	34,480
TOTAL PERSONAL SERVICES	0	0	157,480	157,480
Travel	0	0	0	0
Operating Services	0	31,000	90,000	59,000
Supplies	0	0	0	0
TOTAL OPERATING EXPENDITURE	0	31,000	90,000	59,000
Professional Services	0	11,000	152,520	141,520
Other Charges	0	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	0	11,000	152,520	141,520
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	42,000	400,000	358,000
COLLEGE: LSU ONLINE GRADUATE PRGM				
DEPARTMENT: LSU ONLINE				
FUNCTION: 0-INSTRUCTION				

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

Function/Department	ACTUAL 2014-15	BUDGETED 2014-15	BUDGETED 2015-16	2015-16+/- 2014-15
Salaries	0	330,000	1,043,180	713,180
Related Benefits	0	71,373	291,820	220,447
TOTAL PERSONAL SERVICES	0	401,373	1,335,000	933,627
Operating Services	0	197,000	0	-197,000
TOTAL OPERATING EXPENDITURES	0	197,000	0	-197,000
Professional Services	0	118,000	265,000	147,000
TOTAL OTHER CHARGES	0	118,000	265,000	147,000
FUNCTION TOTAL	0	716,373	1,600,000	883,627
DEPARTMENT: LSU ONLINE				
FUNCTION: 0-INSTRUCTION				
Salaries	0	137,500	630,895	493,395
Related Benefits	0	39,800	263,725	223,925
TOTAL PERSONAL SERVICES	0	177,300	894,620	717,320
Operating Services	0	235,700	0	-235,700
TOTAL OPERATING EXPENDITURES	0	235,700	0	-235,700
Professional Services	0	212,000	662,540	450,540
TOTAL OTHER CHARGES	0	212,000	662,540	450,540
FUNCTION TOTAL	0	625,000	1,557,160	932,160
DEPARTMENT: LSU ONLINE				
FUNCTION: 0-INSTRUCTION				
Salaries	0	90,000	241,340	151,340
Related Benefits	0	26,000	67,810	41,810
TOTAL PERSONAL SERVICES	0	116,000	309,150	193,150
Operating Services	0	61,000	0	-61,000
TOTAL OPERATING EXPENDITURES	0	61,000	0	-61,000
Professional Services	0	70,000	140,850	70,850
TOTAL OTHER CHARGES	0	70,000	140,850	70,850
FUNCTION TOTAL	0	247,000	450,000	203,000
DEPARTMENT: LSU ONLINE				
FUNCTION: 0-INSTRUCTION				
Salaries	0	498,000	980,000	482,000
Related Benefits	0	107,000	225,000	118,000
TOTAL PERSONAL SERVICES	0	605,000	1,205,000	600,000
FUNCTION TOTAL	0	605,000	1,205,000	600,000
COLLEGE: LSU ONLINE GRADUATE PRGM				
Salaries	0	1,055,500	2,895,415	1,839,915
Other Compensation	0	0	0	0
Related Benefits	0	244,173	848,355	604,181
TOTAL PERSONAL SERVICES	0	1,299,673	3,743,770	2,444,096
Travel	0	0	0	0

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

Function/Department	ACTUAL 2014-15	BUDGETED 2014-15	BUDGETED 2015-16	2015-16+/- 2014-15
Operating Services	0	493,700	0	-493,700
Supplies	0	0	0	0
TOTAL OPERATING EXPENDITURE	0	493,700	0	-493,700
Professional Services	0	400,000	1,068,390	668,390
Other Charges	0	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	0	400,000	1,068,390	668,390
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	2,193,373	4,812,160	2,618,786
COLLEGE: LSU LIBRARIES				
DEPARTMENT: DEAN-S OFFICE				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	0	4,332,489	4,694,818	362,329
Other Compensation	0	483,573	457,077	-26,496
Related Benefits	0	2,108,151	2,152,402	44,251
TOTAL PERSONAL SERVICES	0	6,924,213	7,304,297	380,084
Travel	0	120,000	100,000	-20,000
Operating Services	0	284,613	199,613	-85,000
Supplies	0	135,500	123,949	-11,551
TOTAL OPERATING EXPENDITURES	0	540,113	423,562	-116,551
Professional Services	0	17,000	12,000	-5,000
Other Charges	0	14,000	9,000	-5,000
TOTAL OTHER CHARGES	0	31,000	21,000	-10,000
Library Acquisitions	0	190,000	157,708	-32,292
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	190,000	157,708	-32,292
FUNCTION TOTAL	0	7,685,326	7,906,567	221,241
DEPARTMENT: 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: BOOK BINDING				
FUNCTION: 3-ACADEMIC SUPPORT				
Library Acquisitions	0	23,000	23,000	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	23,000	23,000	0
FUNCTION TOTAL	0	23,000	23,000	0

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

Function/Department	ACTUAL 2014-15	BUDGETED 2014-15	BUDGETED 2015-16	2015-16+/- 2014-15
DEPARTMENT: LLN CHARGE				
FUNCTION: 3-ACADEMIC SUPPORT				
Operating Services	0	502,940	485,035	-17,905
TOTAL OPERATING EXPENDITURES	0	502,940	485,035	-17,905
FUNCTION TOTAL	0	502,940	485,035	-17,905
DEPARTMENT: SOLINET				
FUNCTION: 3-ACADEMIC SUPPORT				
Operating Services	0	225,000	225,000	0
TOTAL OPERATING EXPENDITURES	0	225,000	225,000	0
FUNCTION TOTAL	0	225,000	225,000	0
DEPARTMENT: PERIODICALS				
FUNCTION: 3-ACADEMIC SUPPORT				
Operating Services	0	3,137,742	2,972,549	-165,193
TOTAL OPERATING EXPENDITURES	0	3,137,742	2,972,549	-165,193
Library Acquisitions	0	421,020	421,020	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	421,020	421,020	0
FUNCTION TOTAL	0	3,558,762	3,393,569	-165,193
DEPARTMENT: UNALLOCATED REVENUES				
FUNCTION: 3-ACADEMIC SUPPORT				
Operating Services	0	192,000	192,000	0
TOTAL OPERATING EXPENDITURES	0	192,000	192,000	0
FUNCTION TOTAL	0	192,000	192,000	0
DEPARTMENT: 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: DEAN-S OFFICE - INTERDISC				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	0	-84,817	-83,533	1,284
Related Benefits	0	-37,651	-36,525	1,125
TOTAL PERSONAL SERVICES	0	-122,468	-120,058	2,409
Operating Services	0	-102,569	-101,016	1,553
TOTAL OPERATING EXPENDITURES	0	-102,569	-101,016	1,553
FUNCTION TOTAL	0	-225,037	-221,074	3,962
COLLEGE: LSU LIBRARIES				
Salaries	0	4,247,672	4,611,285	363,613
Other Compensation	0	483,573	457,077	-26,496
Related Benefits	0	2,070,501	2,115,877	45,376
TOTAL PERSONAL SERVICES	0	6,801,746	7,184,239	382,493

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

Function/Department	ACTUAL 2014-15	BUDGETED 2014-15	BUDGETED 2015-16	2015-16+/- 2014-15
Travel	0	120,000	100,000	-20,000
Operating Services	0	4,241,726	3,975,181	-266,545
Supplies	0	135,500	123,949	-11,551
TOTAL OPERATING EXPENDITURE	0	4,497,226	4,199,130	-298,096
Professional Services	0	17,000	12,000	-5,000
Other Charges	0	14,000	9,000	-5,000
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	0	31,000	21,000	-10,000
General Acquisitions	0	0	0	0
Library Acquisitions	0	769,150	736,858	-32,292
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	769,150	736,858	-32,292
COLLEGE TOTAL	0	12,099,122	12,141,227	42,105
COLLEGE: STUDENT LIFE				
DEPARTMENT: VC FOR STUDENT LIFE				
FUNCTION: 4-STUDENT SERVICES				
Salaries	0	221,015	221,015	0
Other Compensation	0	0	360	360
Related Benefits	0	89,786	89,578	-208
TOTAL PERSONAL SERVICES	0	310,801	310,953	152
Operating Services	0	255,505	255,505	0
Supplies	0	2,957	2,957	0
TOTAL OPERATING EXPENDITURES	0	258,462	258,462	0
FUNCTION TOTAL	0	569,263	569,415	152
DEPARTMENT: FIRST YEAR EXPERIENCE				
FUNCTION: 4-STUDENT SERVICES				
Salaries	0	276,339	337,561	61,222
Other Compensation	0	41,429	10,000	-31,429
Related Benefits	0	112,262	136,815	24,553
TOTAL PERSONAL SERVICES	0	430,030	484,376	54,346
Travel	0	6,000	7,000	1,000
Operating Services	0	78,550	47,443	-31,107
Supplies	0	17,000	20,000	3,000
TOTAL OPERATING EXPENDITURES	0	101,550	74,443	-27,107
Other Charges	0	6,500	10,000	3,500
TOTAL OTHER CHARGES	0	6,500	10,000	3,500
FUNCTION TOTAL	0	538,080	568,819	30,739
DEPARTMENT: CTR FOR ACADEMIC SUCCESS				
FUNCTION: 3-ACADEMIC SUPPORT				

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

Function/Department	ACTUAL 2014-15	BUDGETED 2014-15	BUDGETED 2015-16	2015-16+/- 2014-15
Salaries	0	444,937	446,398	1,461
Other Compensation	0	150,475	152,875	2,400
Related Benefits	0	201,949	199,563	-2,386
TOTAL PERSONAL SERVICES	0	797,361	798,836	1,475
Travel	0	10,000	10,000	0
Operating Services	0	33,387	33,387	0
Supplies	0	31,500	31,500	0
TOTAL OPERATING EXPENDITURES	0	74,887	74,887	0
FUNCTION TOTAL	0	872,248	873,723	1,475
DEPARTMENT: CAREER SERVICES				
FUNCTION: 4-STUDENT SERVICES				
Salaries	0	771,960	766,324	-5,636
Other Compensation	0	0	14,400	14,400
Related Benefits	0	313,606	310,594	-3,012
TOTAL PERSONAL SERVICES	0	1,085,566	1,091,318	5,752
FUNCTION TOTAL	0	1,085,566	1,091,318	5,752
DEPARTMENT: ST ADVOCACY & ACCOUNTABIL				
FUNCTION: 4-STUDENT SERVICES				
Salaries	0	255,057	261,290	6,233
Other Compensation	0	500	500	0
Related Benefits	0	103,616	105,902	2,286
TOTAL PERSONAL SERVICES	0	359,173	367,692	8,519
Travel	0	2,170	2,170	0
Operating Services	0	2,543	2,543	0
Supplies	0	3,500	3,500	0
TOTAL OPERATING EXPENDITURES	0	8,213	8,213	0
FUNCTION TOTAL	0	367,386	375,905	8,519
DEPARTMENT: DEAN OF STUDENTS				
FUNCTION: 4-STUDENT SERVICES				
Salaries	0	200,063	201,538	1,475
Other Compensation	0	3,446	1,971	-1,475
Related Benefits	0	81,275	81,684	409
TOTAL PERSONAL SERVICES	0	284,784	285,193	409
Travel	0	4,000	4,000	0
Operating Services	0	8,374	8,374	0
Supplies	0	2,100	2,100	0
TOTAL OPERATING EXPENDITURES	0	14,474	14,474	0
Professional Services	0	1,000	1,000	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 2014-15	BUDGETED 2014-15	BUDGETED 2015-16	2015-16+/- 2014-15
TOTAL OTHER CHARGES	0	1,200	1,200	0
FUNCTION TOTAL	0	300,458	300,867	409
DEPARTMENT: MULTICULTURAL PROGRAMS				
FUNCTION: 4-STUDENT SERVICES				
Salaries	0	132,971	132,971	0
Other Compensation	0	30,800	30,800	0
Related Benefits	0	54,019	53,894	-125
TOTAL PERSONAL SERVICES	0	217,790	217,665	-125
Travel	0	5,000	5,000	0
Operating Services	0	19,220	19,220	0
Supplies	0	6,709	6,709	0
TOTAL OPERATING EXPENDITURES	0	30,929	30,929	0
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	261,775	261,650	-125
DEPARTMENT: INTERNATIONAL STUDENTS				
FUNCTION: 4-STUDENT SERVICES				
Salaries	0	353,832	355,991	2,159
Other Compensation	0	55,000	52,000	-3,000
Related Benefits	0	142,986	143,285	299
TOTAL PERSONAL SERVICES	0	551,818	551,276	-542
Travel	0	15,000	15,000	0
Operating Services	0	20,000	71,000	51,000
Supplies	0	12,680	14,680	2,000
TOTAL OPERATING EXPENDITURES	0	47,680	100,680	53,000
FUNCTION TOTAL	0	599,498	651,956	52,458
DEPARTMENT: CAMPUS LIFE				
FUNCTION: 4-STUDENT SERVICES				
Salaries	0	44,310	46,837	2,527
Related Benefits	0	18,001	18,983	982
TOTAL PERSONAL SERVICES	0	62,311	65,820	3,509
FUNCTION TOTAL	0	62,311	65,820	3,509
DEPARTMENT: DISABILITY SERVICES				
FUNCTION: 4-STUDENT SERVICES				
Salaries	0	396,515	397,864	1,349
Other Compensation	0	228,811	230,221	1,410
Related Benefits	0	232,911	232,918	6
TOTAL PERSONAL SERVICES	0	858,237	861,003	2,765
Travel	0	3,000	3,000	0

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

Function/Department	ACTUAL 2014-15	BUDGETED 2014-15	BUDGETED 2015-16	2015-16+/- 2014-15
Operating Services	0	50,611	50,611	0
Supplies	0	34,168	34,009	-159
TOTAL OPERATING EXPENDITURES	0	87,779	87,620	-159
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	968,016	970,623	2,606
DEPARTMENT: WOMENS CENTER				
FUNCTION: 4-STUDENT SERVICES				
Salaries	0	53,194	53,194	0
Other Compensation	0	11,000	11,000	0
Related Benefits	0	21,610	21,560	-50
TOTAL PERSONAL SERVICES	0	85,804	85,754	-50
Travel	0	2,070	2,070	0
Operating Services	0	5,900	5,900	0
Supplies	0	5,000	5,000	0
TOTAL OPERATING EXPENDITURES	0	12,970	12,970	0
Professional Services	0	4,000	4,000	0
Other Charges	0	2,000	2,000	0
TOTAL OTHER CHARGES	0	6,000	6,000	0
General Acquisitions	0	253	253	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	253	253	0
FUNCTION TOTAL	0	105,027	104,977	-50
DEPARTMENT: VC STUDENT LIFE SUPPORT				
FUNCTION: 4-STUDENT SERVICES				
Salaries	0	350,851	366,276	15,425
Other Compensation	0	40,000	35,000	-5,000
Related Benefits	0	147,836	153,836	6,000
TOTAL PERSONAL SERVICES	0	538,687	555,112	16,425
Travel	0	23,000	20,000	-3,000
Operating Services	0	-691,930	-743,796	-51,866
Supplies	0	145,243	123,684	-21,559
TOTAL OPERATING EXPENDITURES	0	-523,687	-600,112	-76,425
Professional Services	0	0	60,000	60,000
TOTAL OTHER CHARGES	0	0	60,000	60,000
FUNCTION TOTAL	0	15,000	15,000	0
DEPARTMENT: VC FOR STUDENT LIFE - INT				
FUNCTION: 4-STUDENT SERVICES				
Salaries	0	-91,410	-90,758	652

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

Function/Department	ACTUAL 2014-15	BUDGETED 2014-15	BUDGETED 2015-16	2015-16+/- 2014-15
Related Benefits	0	-37,135	-36,785	350
TOTAL PERSONAL SERVICES	0	-128,545	-127,543	1,002
Operating Services	0	-35,579	-35,289	290
TOTAL OPERATING EXPENDITURES	0	-35,579	-35,289	290
FUNCTION TOTAL	0	-164,124	-162,832	1,292
COLLEGE: STUDENT LIFE				
Salaries	0	3,409,634	3,496,501	86,867
Other Compensation	0	561,461	539,127	-22,334
Related Benefits	0	1,482,722	1,511,825	29,103
TOTAL PERSONAL SERVICES	0	5,453,817	5,547,453	93,636
Travel	0	70,240	68,240	-2,000
Operating Services	0	-253,419	-285,102	-31,683
Supplies	0	260,857	244,139	-16,718
TOTAL OPERATING EXPENDITURE	0	77,678	27,277	-50,401
Professional Services	0	12,806	72,806	60,000
Other Charges	0	15,950	19,450	3,500
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	0	28,756	92,256	63,500
General Acquisitions	0	20,253	20,253	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	20,253	20,253	0
COLLEGE TOTAL	0	5,580,504	5,687,239	106,735
COLLEGE: ACADEMIC SERVICES				
DEPARTMENT: ENROLLMENT SERVICES				
FUNCTION: 4-STUDENT SERVICES				
Salaries	0	143,541	143,541	0
Other Compensation	0	146,965	169,165	22,200
Related Benefits	0	58,313	58,178	-135
TOTAL PERSONAL SERVICES	0	348,819	370,884	22,065
Travel	0	5,000	5,000	0
Operating Services	0	25,000	11,080	-13,920
Supplies	0	54,665	52,081	-2,584
TOTAL OPERATING EXPENDITURES	0	84,665	68,161	-16,504
FUNCTION TOTAL	0	433,484	439,045	5,561
DEPARTMENT: UNIVERSITY REGISTRAR				
FUNCTION: 4-STUDENT SERVICES				
Salaries	0	914,232	926,486	12,254
Other Compensation	0	1,550	1,550	0

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

Function/Department	ACTUAL 2014-15	BUDGETED 2014-15	BUDGETED 2015-16	2015-16+/- 2014-15
Related Benefits	0	371,403	375,508	4,105
TOTAL PERSONAL SERVICES	0	1,287,185	1,303,544	16,359
Travel	0	3,500	3,500	0
Operating Services	0	119,027	120,085	1,058
Supplies	0	17,000	17,000	0
TOTAL OPERATING EXPENDITURES	0	139,527	140,585	1,058
FUNCTION TOTAL	0	1,426,712	1,444,129	17,417
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Other Compensation	0	10,308	10,308	0
TOTAL PERSONAL SERVICES	0	10,308	10,308	0
Operating Services	0	135,000	161,000	26,000
Supplies	0	38,000	38,000	0
TOTAL OPERATING EXPENDITURES	0	173,000	199,000	26,000
FUNCTION TOTAL	0	183,308	209,308	26,000
DEPARTMENT: UNIVERSITY REGISTRAR				
Salaries	0	914,232	926,486	12,254
Other Compensation	0	11,858	11,858	0
Related Benefits	0	371,403	375,508	4,105
TOTAL PERSONAL SERVICES	0	1,297,493	1,313,852	16,359
Travel	0	3,500	3,500	0
Operating Services	0	254,027	281,085	27,058
Supplies	0	55,000	55,000	0
TOTAL OPERATING EXPENDITURES	0	312,527	339,585	27,058
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	1,610,020	1,653,437	43,417
DEPARTMENT: ENROLLMENT MANAGEMENT				
FUNCTION: 0-INSTRUCTION				
Other Compensation	0	170,444	159,152	-11,292
TOTAL PERSONAL SERVICES	0	170,444	159,152	-11,292
FUNCTION TOTAL	0	170,444	159,152	-11,292
FUNCTION: 1-RESEARCH				
Other Compensation	0	6,645	6,193	-452

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

Function/Department	ACTUAL 2014-15	BUDGETED 2014-15	BUDGETED 2015-16	2015-16+/- 2014-15
TOTAL PERSONAL SERVICES	0	6,645	6,193	-452
FUNCTION TOTAL	0	6,645	6,193	-452
FUNCTION: 2-PUBLIC SERVICE				
Other Compensation	0	1,500	1,500	0
TOTAL PERSONAL SERVICES	0	1,500	1,500	0
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	1,000	-4,000
TOTAL OTHER CHARGES	0	5,000	1,000	-4,000
FUNCTION TOTAL	0	8,625	4,625	-4,000
FUNCTION: 3-ACADEMIC SUPPORT				
Other Compensation	0	16,389	14,051	-2,338
TOTAL PERSONAL SERVICES	0	16,389	14,051	-2,338
FUNCTION TOTAL	0	16,389	14,051	-2,338
FUNCTION: 4-STUDENT SERVICES				
Salaries	0	3,030,475	3,219,058	188,583
Other Compensation	0	1,915,612	2,030,714	115,102
Related Benefits	0	1,231,119	1,304,695	73,576
TOTAL PERSONAL SERVICES	0	6,177,206	6,554,467	377,261
Travel	0	205,180	221,000	15,820
Operating Services	0	215,893	929,998	714,105
Supplies	0	70,000	53,500	-16,500
TOTAL OPERATING EXPENDITURES	0	491,073	1,204,498	713,425
Professional Services	0	500	1,571	1,071
Other Charges	0	12,000	0	-12,000
TOTAL OTHER CHARGES	0	12,500	1,571	-10,929
General Acquisitions	0	32,000	0	-32,000
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	32,000	0	-32,000
FUNCTION TOTAL	0	6,712,779	7,760,536	1,047,757
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Other Compensation	0	16,450	13,120	-3,330
TOTAL PERSONAL SERVICES	0	16,450	13,120	-3,330
FUNCTION TOTAL	0	16,450	13,120	-3,330
FUNCTION: 6-PLANT OP. & MAINT.				
Other Compensation	0	766	1,756	990
TOTAL PERSONAL SERVICES	0	766	1,756	990
FUNCTION TOTAL	0	766	1,756	990
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	0	288,000	288,000	0

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

Function/Department	ACTUAL 2014-15	BUDGETED 2014-15	BUDGETED 2015-16	2015-16+/- 2014-15
TOTAL OTHER CHARGES	0	288,000	288,000	0
FUNCTION TOTAL	0	288,000	288,000	0
DEPARTMENT: ENROLLMENT MANAGEMENT				
Salaries	0	3,030,475	3,219,058	188,583
Other Compensation	0	2,127,806	2,226,486	98,680
Related Benefits	0	1,231,119	1,304,695	73,576
TOTAL PERSONAL SERVICES	0	6,389,400	6,750,239	360,839
Travel	0	205,180	221,000	15,820
Operating Services	0	217,893	931,998	714,105
Supplies	0	70,125	53,625	-16,500
TOTAL OPERATING EXPENDITURES	0	493,198	1,206,623	713,425
Professional Services	0	500	1,571	1,071
Other Charges	0	305,000	289,000	-16,000
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	0	305,500	290,571	-14,929
General Acquisitions	0	32,000	0	-32,000
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	32,000	0	-32,000
DEPARTMENT TOTAL	0	7,220,098	8,247,433	1,027,335
DEPARTMENT: INTERNATIONAL PROGRAMS				
FUNCTION: 4-STUDENT SERVICES				
Salaries	0	397,002	422,911	25,909
Other Compensation	0	1,000	5,000	4,000
Related Benefits	0	161,281	171,407	10,127
TOTAL PERSONAL SERVICES	0	559,283	599,318	40,036
Travel	0	21,821	21,821	0
Operating Services	0	9,074	9,074	0
Supplies	0	800	800	0
TOTAL OPERATING EXPENDITURES	0	31,695	31,695	0
Other Charges	0	300	300	0
TOTAL OTHER CHARGES	0	300	300	0
General Acquisitions	0	700	700	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	700	700	0
FUNCTION TOTAL	0	591,978	632,013	40,036
DEPARTMENT: ACADEMIC PROGRAMS ABROAD				
FUNCTION: 0-INSTRUCTION				
Salaries	0	559,996	580,061	20,065
Other Compensation	0	37,230	37,230	0

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

Function/Department	ACTUAL 2014-15	BUDGETED 2014-15	BUDGETED 2015-16	2015-16+/- 2014-15
Related Benefits	0	187,790	185,813	-1,978
TOTAL PERSONAL SERVICES	0	785,016	803,104	18,087
Travel	0	130,000	165,000	35,000
Operating Services	0	1,431,538	1,386,473	-45,065
Supplies	0	24,250	39,250	15,000
TOTAL OPERATING EXPENDITURES	0	1,585,788	1,590,723	4,935
General Acquisitions	0	4,500	4,500	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	4,500	4,500	0
FUNCTION TOTAL	0	2,375,304	2,398,327	23,022
COLLEGE: ACADEMIC SERVICES				
Salaries	0	5,045,246	5,292,057	246,811
Other Compensation	0	2,324,859	2,449,739	124,880
Related Benefits	0	2,009,906	2,095,600	85,694
TOTAL PERSONAL SERVICES	0	9,380,011	9,837,396	457,385
Travel	0	365,501	416,321	50,820
Operating Services	0	1,937,532	2,619,710	682,178
Supplies	0	204,840	200,756	-4,084
TOTAL OPERATING EXPENDITURE	0	2,507,873	3,236,787	728,914
Professional Services	0	500	1,571	1,071
Other Charges	0	305,300	289,300	-16,000
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	0	305,800	290,871	-14,929
General Acquisitions	0	37,200	5,200	-32,000
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	37,200	5,200	-32,000
COLLEGE TOTAL	0	12,230,884	13,370,254	1,139,370
COLLEGE: RESEARCH & ECONOMIC DEVELOPMENT				
DEPARTMENT: VC RESEARCH & GRADUATE ST				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	0	658,327	659,621	1,294
Other Compensation	0	18,000	22,234	4,234
Related Benefits	0	12,042	42,321	30,278
TOTAL PERSONAL SERVICES	0	688,369	724,176	35,806
Travel	0	12,000	45,000	33,000
Operating Services	0	34,490	19,000	-15,490
Supplies	0	7,468	7,500	32
TOTAL OPERATING EXPENDITURES	0	53,958	71,500	17,542
Professional Services	0	1,000	0	-1,000

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

Function/Department	ACTUAL 2014-15	BUDGETED 2014-15	BUDGETED 2015-16	2015-16+/- 2014-15
Other Charges	0	2,000	5,000	3,000
TOTAL OTHER CHARGES	0	3,000	5,000	2,000
General Acquisitions	0	5,000	5,000	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	5,000	5,000	0
FUNCTION TOTAL	0	750,327	805,676	55,348
DEPARTMENT: PROGRAM DEVELOPMENT				
FUNCTION: 1-RESEARCH				
Travel	0	26,377	16,377	-10,000
Operating Services	0	12,432	60,100	47,668
Supplies	0	16,016	0	-16,016
TOTAL OPERATING EXPENDITURES	0	54,825	76,477	21,652
Professional Services	0	10,000	0	-10,000
Other Charges	0	10,000	4,000	-6,000
TOTAL OTHER CHARGES	0	20,000	4,000	-16,000
FUNCTION TOTAL	0	74,825	80,477	5,652
DEPARTMENT: COUNCIL ON RESEARCH				
FUNCTION: 1-RESEARCH				
Salaries	0	100,000	100,000	0
Related Benefits	0	45,442	45,466	24
TOTAL PERSONAL SERVICES	0	145,442	145,466	24
Travel	0	33,500	33,500	0
Operating Services	0	87,713	87,500	-213
Supplies	0	71,817	46,836	-24,981
TOTAL OPERATING EXPENDITURES	0	193,030	167,836	-25,194
Other Charges	0	10,000	10,000	0
TOTAL OTHER CHARGES	0	10,000	10,000	0
General Acquisitions	0	5,000	5,000	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	5,000	5,000	0
FUNCTION TOTAL	0	353,472	328,302	-25,170
DEPARTMENT: INTELLECTUAL PROPERTY				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	0	245,196	245,196	0
Related Benefits	0	108,844	107,213	-1,630
TOTAL PERSONAL SERVICES	0	354,040	352,409	-1,630
Operating Services	0	2,433	2,433	0
Supplies	0	1,948	1,948	0
TOTAL OPERATING EXPENDITURES	0	4,381	4,381	0
FUNCTION TOTAL	0	358,421	356,790	-1,630
DEPARTMENT: OFFICE OF RESEARCH COORD.				
FUNCTION: 3-ACADEMIC SUPPORT				

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

Function/Department	ACTUAL 2014-15	BUDGETED 2014-15	BUDGETED 2015-16	2015-16+/- 2014-15
Operating Services	0	1,300	1,300	0
TOTAL OPERATING EXPENDITURES	0	1,300	1,300	0
FUNCTION TOTAL	0	1,300	1,300	0
DEPARTMENT: OFFICE OF SPONSORED PRGMS				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	0	286,267	286,267	0
Other Compensation	0	3,807	3,807	0
Related Benefits	0	5,237	18,367	13,130
TOTAL PERSONAL SERVICES	0	295,311	308,441	13,130
Travel	0	15,770	15,770	0
Operating Services	0	11,412	11,412	0
Supplies	0	2,909	2,909	0
TOTAL OPERATING EXPENDITURES	0	30,091	30,091	0
Other Charges	0	100	100	0
TOTAL OTHER CHARGES	0	100	100	0
FUNCTION TOTAL	0	325,502	338,632	13,130
COLLEGE: RESEARCH & ECONOMIC DEVELOPMENT				
Salaries	0	1,289,790	1,291,084	1,294
Other Compensation	0	21,807	26,041	4,234
Related Benefits	0	171,565	213,367	41,802
TOTAL PERSONAL SERVICES	0	1,483,162	1,530,492	47,330
Travel	0	87,647	110,647	23,000
Operating Services	0	149,780	181,745	31,965
Supplies	0	100,158	59,193	-40,965
TOTAL OPERATING EXPENDITURE	0	337,585	351,585	14,000
Professional Services	0	11,000	0	-11,000
Other Charges	0	22,100	19,100	-3,000
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	0	33,100	19,100	-14,000
General Acquisitions	0	10,000	10,000	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	10,000	10,000	0
COLLEGE TOTAL	0	1,863,847	1,911,177	47,330
COLLEGE: LSU ADMINISTRATION				
DEPARTMENT: 18401				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	0	198,172	207,206	9,034
Other Compensation	0	22,000	22,000	0

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

Function/Department	ACTUAL 2014-15	BUDGETED 2014-15	BUDGETED 2015-16	2015-16+/- 2014-15
Related Benefits	0	0	13,294	13,294
TOTAL PERSONAL SERVICES	0	220,172	242,500	22,328
Travel	0	3,700	2,470	-1,230
Operating Services	0	5,900	16,000	10,100
Supplies	0	1,500	1,134	-366
TOTAL OPERATING EXPENDITURES	0	11,100	19,604	8,504
Other Charges	0	2,500	4,119	1,619
TOTAL OTHER CHARGES	0	2,500	4,119	1,619
FUNCTION TOTAL	0	233,772	266,223	32,451
DEPARTMENT: OFFICE OF THE CHANCELLOR				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	0	1,148,653	1,141,407	-7,246
Other Compensation	0	92,006	93,116	1,110
Related Benefits	0	14,282	73,232	58,949
TOTAL PERSONAL SERVICES	0	1,254,941	1,307,755	52,813
Travel	0	34,130	29,130	-5,000
Operating Services	0	70,100	96,272	26,172
Supplies	0	24,600	29,550	4,950
TOTAL OPERATING EXPENDITURES	0	128,830	154,952	26,122
Professional Services	0	4,800	4,800	0
Other Charges	0	32,000	32,000	0
TOTAL OTHER CHARGES	0	36,800	36,800	0
General Acquisitions	0	5,000	5,000	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	5,000	5,000	0
FUNCTION TOTAL	0	1,425,571	1,504,507	78,935
DEPARTMENT: 18411				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Operating Services	0	1,950	0	-1,950
TOTAL OPERATING EXPENDITURES	0	1,950	0	-1,950
FUNCTION TOTAL	0	1,950	0	-1,950
DEPARTMENT: VC STRATEGIC INITIATIVES				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	0	387,067	388,424	1,357
Other Compensation	0	20,000	20,600	600
Related Benefits	0	7,080	24,921	17,841
TOTAL PERSONAL SERVICES	0	414,147	433,945	19,798
Operating Services	0	8,400	8,400	0
Supplies	0	3,600	3,600	0
TOTAL OPERATING EXPENDITURES	0	12,000	12,000	0
FUNCTION TOTAL	0	426,147	445,945	19,798

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

Function/Department	ACTUAL 2014-15	BUDGETED 2014-15	BUDGETED 2015-16	2015-16+/- 2014-15
DEPARTMENT: INTERNAL AUDIT				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	0	384,530	936,741	552,211
Related Benefits	0	124,407	60,101	-64,306
TOTAL PERSONAL SERVICES	0	508,937	996,842	487,905
Travel	0	0	29,903	29,903
Operating Services	0	0	14,300	14,300
Supplies	0	0	17,216	17,216
TOTAL OPERATING EXPENDITURES	0	0	61,419	61,419
Professional Services	0	0	27,959	27,959
Other Charges	0	56,548	8,665	-47,883
TOTAL OTHER CHARGES	0	56,548	36,624	-19,924
General Acquisitions	0	0	6,923	6,923
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	0	6,923	6,923
FUNCTION TOTAL	0	565,485	1,101,808	536,323
DEPARTMENT: 18414				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	0	0	202,500	202,500
Related Benefits	0	0	12,992	12,992
TOTAL PERSONAL SERVICES	0	0	215,492	215,492
Operating Services	0	0	200,000	200,000
TOTAL OPERATING EXPENDITURES	0	0	200,000	200,000
FUNCTION TOTAL	0	0	415,492	415,492
DEPARTMENT: OFF. OF CAMPUS DIVERSITY				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	0	66,251	0	-66,251
Other Compensation	0	3,665	0	-3,665
Related Benefits	0	36,898	0	-36,898
TOTAL PERSONAL SERVICES	0	106,814	0	-106,814
Operating Services	0	5,000	0	-5,000
TOTAL OPERATING EXPENDITURES	0	5,000	0	-5,000
FUNCTION TOTAL	0	111,814	0	-111,814
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	0	284,433	380,644	96,211
Other Compensation	0	18,000	18,000	0
Related Benefits	0	5,203	24,422	19,219
TOTAL PERSONAL SERVICES	0	307,636	423,066	115,430
Travel	0	5,649	5,649	0
Operating Services	0	34,782	27,032	-7,750
Supplies	0	8,500	8,500	0

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

Function/Department	ACTUAL 2014-15	BUDGETED 2014-15	BUDGETED 2015-16	2015-16+/- 2014-15
TOTAL OPERATING EXPENDITURES	0	48,931	41,181	-7,750
Other Charges	0	2,305	2,305	0
TOTAL OTHER CHARGES	0	2,305	2,305	0
FUNCTION TOTAL	0	358,872	466,552	107,680
DEPARTMENT: OFF. OF CAMPUS DIVERSITY				
Salaries	0	350,684	380,644	29,960
Other Compensation	0	21,665	18,000	-3,665
Related Benefits	0	42,101	24,422	-17,679
TOTAL PERSONAL SERVICES	0	414,450	423,066	8,616
Travel	0	5,649	5,649	0
Operating Services	0	39,782	27,032	-12,750
Supplies	0	8,500	8,500	0
TOTAL OPERATING EXPENDITURES	0	53,931	41,181	-12,750
Professional Services	0	0	0	0
Other Charges	0	2,305	2,305	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	0	2,305	2,305	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	470,686	466,552	-4,134
DEPARTMENT: ACAD CTR FOR STU ATHLETES				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	0	1,245,040	1,335,040	90,000
Other Compensation	0	264,757	294,757	30,000
Related Benefits	0	566,861	597,723	30,862
TOTAL PERSONAL SERVICES	0	2,076,658	2,227,520	150,862
Travel	0	10,000	10,000	0
Operating Services	0	99,156	99,156	0
Supplies	0	16,000	16,000	0
TOTAL OPERATING EXPENDITURES	0	125,156	125,156	0
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	2,220,314	2,371,176	150,862
DEPARTMENT: 18418				
FUNCTION: 0-INSTRUCTION				
Salaries	0	0	231,675	231,675

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

Function/Department	ACTUAL 2014-15	BUDGETED 2014-15	BUDGETED 2015-16	2015-16+/- 2014-15
Related Benefits	0	0	100,062	100,062
TOTAL PERSONAL SERVICES	0	0	331,737	331,737
FUNCTION TOTAL	0	0	331,737	331,737
DEPARTMENT: VC FOR ACADEMIC AFFAIRS				
FUNCTION: 0-INSTRUCTION				
Salaries	0	434,303	471,500	37,197
Related Benefits	0	190,797	203,645	12,848
TOTAL PERSONAL SERVICES	0	625,100	675,145	50,045
Travel	0	5,000	0	-5,000
Operating Services	0	303,000	0	-303,000
Supplies	0	10,000	0	-10,000
TOTAL OPERATING EXPENDITURES	0	318,000	0	-318,000
Other Charges	0	2,000	0	-2,000
TOTAL OTHER CHARGES	0	2,000	0	-2,000
FUNCTION TOTAL	0	945,100	675,145	-269,955
FUNCTION: 2-PUBLIC SERVICE				
Salaries	0	0	66,251	66,251
Other Compensation	0	0	3,665	3,665
Related Benefits	0	0	33,497	33,497
TOTAL PERSONAL SERVICES	0	0	103,413	103,413
Operating Services	0	0	5,000	5,000
TOTAL OPERATING EXPENDITURES	0	0	5,000	5,000
FUNCTION TOTAL	0	0	108,413	108,413
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	0	23,975	53,982	30,007
Other Compensation	0	0	20,750	20,750
Related Benefits	0	10,643	23,604	12,961
TOTAL PERSONAL SERVICES	0	34,618	98,336	63,718
Travel	0	0	1,177	1,177
Operating Services	0	20,000	26,403	6,403
TOTAL OPERATING EXPENDITURES	0	20,000	27,580	7,580
Professional Services	0	15,000	15,000	0
TOTAL OTHER CHARGES	0	15,000	15,000	0
FUNCTION TOTAL	0	69,618	140,916	71,298
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	0	1,362,296	1,451,879	89,583
Other Compensation	0	52,471	59,606	7,135
Related Benefits	0	22,238	93,151	70,914
TOTAL PERSONAL SERVICES	0	1,437,005	1,604,636	167,632
Travel	0	57,700	58,373	673

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

Function/Department	ACTUAL 2014-15	BUDGETED 2014-15	BUDGETED 2015-16	2015-16+/- 2014-15
Operating Services	0	32,941	56,058	23,117
Supplies	0	20,000	36,347	16,347
TOTAL OPERATING EXPENDITURES	0	110,641	150,778	40,137
Professional Services	0	22,591	29,615	7,024
Other Charges	0	2,000	2,325	325
TOTAL OTHER CHARGES	0	24,591	31,940	7,349
FUNCTION TOTAL	0	1,572,237	1,787,354	215,118
DEPARTMENT: VC FOR ACADEMIC AFFAIRS				
Salaries	0	1,820,574	2,043,612	223,038
Other Compensation	0	52,471	84,021	31,550
Related Benefits	0	223,677	353,898	130,220
TOTAL PERSONAL SERVICES	0	2,096,722	2,481,531	384,808
Travel	0	62,700	59,550	-3,150
Operating Services	0	355,941	87,461	-268,480
Supplies	0	30,000	36,347	6,347
TOTAL OPERATING EXPENDITURES	0	448,641	183,358	-265,283
Professional Services	0	37,591	44,615	7,024
Other Charges	0	4,000	2,325	-1,675
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	0	41,591	46,940	5,349
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	2,586,954	2,711,829	124,874
DEPARTMENT: OFF. OF ASSESSMENT & EVAL				
FUNCTION: 4-STUDENT SERVICES				
Salaries	0	629,805	630,974	1,169
Related Benefits	0	255,856	255,736	-120
TOTAL PERSONAL SERVICES	0	885,661	886,710	1,049
Operating Services	0	-18,722	-18,722	0
Supplies	0	9,618	9,618	0
TOTAL OPERATING EXPENDITURES	0	-9,104	-9,104	0
FUNCTION TOTAL	0	876,557	877,606	1,049
DEPARTMENT: TEACH.ED.REDESIGN-CAIN CT				
FUNCTION: 0-INSTRUCTION				
Salaries	0	322,906	219,064	-103,842
Related Benefits	0	141,858	94,616	-47,243
TOTAL PERSONAL SERVICES	0	464,764	313,680	-151,085

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

Function/Department	ACTUAL 2014-15	BUDGETED 2014-15	BUDGETED 2015-16	2015-16+/- 2014-15
Operating Services	0	1	-70,067	-70,068
Supplies	0	1	1	0
TOTAL OPERATING EXPENDITURES	0	2	-70,066	-70,068
FUNCTION TOTAL	0	464,766	243,614	-221,153
FUNCTION: 2-PUBLIC SERVICE				
Salaries	0	10,402	10,402	0
Related Benefits	0	5,793	5,259	-534
TOTAL PERSONAL SERVICES	0	16,195	15,661	-534
Operating Services	0	170,000	170,000	0
TOTAL OPERATING EXPENDITURES	0	170,000	170,000	0
FUNCTION TOTAL	0	186,195	185,661	-534
DEPARTMENT: TEACH.ED.REDESIGN-CAIN CT				
Salaries	0	333,308	229,466	-103,842
Other Compensation	0	0	0	0
Related Benefits	0	147,652	99,875	-47,777
TOTAL PERSONAL SERVICES	0	480,960	329,341	-151,619
Travel	0	0	0	0
Operating Services	0	170,001	99,933	-70,068
Supplies	0	1	1	0
TOTAL OPERATING EXPENDITURES	0	170,002	99,934	-70,068
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	650,962	429,275	-221,687
DEPARTMENT: CCELL				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	0	111,294	111,294	0
Other Compensation	0	5,009	20,009	15,000
Related Benefits	0	49,404	48,664	-740
TOTAL PERSONAL SERVICES	0	165,707	179,967	14,260
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	167,985	182,245	14,260

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

Function/Department	ACTUAL 2014-15	BUDGETED 2014-15	BUDGETED 2015-16	2015-16+/- 2014-15
DEPARTMENT: FACULTY FELLOWS PROGRAM				
FUNCTION: 0-INSTRUCTION				
Salaries	0	0	141,837	141,837
Related Benefits	0	0	61,261	61,261
TOTAL PERSONAL SERVICES	0	0	203,098	203,098
Travel	0	0	5,000	5,000
Operating Services	0	0	229,311	229,311
Supplies	0	0	10,000	10,000
TOTAL OPERATING EXPENDITURES	0	0	244,311	244,311
Other Charges	0	0	2,000	2,000
TOTAL OTHER CHARGES	0	0	2,000	2,000
FUNCTION TOTAL	0	0	449,409	449,409
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	0	30,007	0	-30,007
Other Compensation	0	20,750	0	-20,750
Related Benefits	0	13,320	0	-13,320
TOTAL PERSONAL SERVICES	0	64,077	0	-64,077
Travel	0	1,177	0	-1,177
Operating Services	0	6,403	0	-6,403
TOTAL OPERATING EXPENDITURES	0	7,580	0	-7,580
FUNCTION TOTAL	0	71,657	0	-71,657
DEPARTMENT: FACULTY FELLOWS PROGRAM				
Salaries	0	30,007	141,837	111,830
Other Compensation	0	20,750	0	-20,750
Related Benefits	0	13,320	61,261	47,940
TOTAL PERSONAL SERVICES	0	64,077	203,098	139,020
Travel	0	1,177	5,000	3,823
Operating Services	0	6,403	229,311	222,908
Supplies	0	0	10,000	10,000
TOTAL OPERATING EXPENDITURES	0	7,580	244,311	236,731
Professional Services	0	0	0	0
Other Charges	0	0	2,000	2,000
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	0	0	2,000	2,000
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	0	0	0
DEPARTMENT TOTAL	0	71,657	449,409	377,751

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

Function/Department	ACTUAL 2014-15	BUDGETED 2014-15	BUDGETED 2015-16	2015-16+/- 2014-15
DEPARTMENT: STAFF SENATE				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	0	36,373	37,459	1,086
Other Compensation	0	1,342	0	-1,342
Related Benefits	0	665	2,403	1,738
TOTAL PERSONAL SERVICES	0	38,380	39,862	1,482
Operating Services	0	3,000	3,000	0
Supplies	0	1,600	1,600	0
TOTAL OPERATING EXPENDITURES	0	4,600	4,600	0
Other Charges	0	500	1,842	1,342
TOTAL OTHER CHARGES	0	500	1,842	1,342
FUNCTION TOTAL	0	43,480	46,304	2,824
DEPARTMENT: OFF. OF BUDGET & PLANNING				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	0	1,041,998	1,041,998	0
Other Compensation	0	9,490	9,490	0
Related Benefits	0	19,061	66,854	47,793
TOTAL PERSONAL SERVICES	0	1,070,549	1,118,342	47,793
Travel	0	5,000	5,000	0
Operating Services	0	15,059	15,059	0
Supplies	0	8,000	8,000	0
TOTAL OPERATING EXPENDITURES	0	28,059	28,059	0
General Acquisitions	0	8,000	8,000	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	8,000	8,000	0
FUNCTION TOTAL	0	1,106,608	1,154,401	47,793
DEPARTMENT: VP FINANCE & ADMIN/CFO				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	0	1,132,585	1,009,268	-123,317
Other Compensation	0	21,600	22,020	420
Related Benefits	0	15,447	90,444	74,997
TOTAL PERSONAL SERVICES	0	1,169,632	1,121,732	-47,900
Travel	0	20,820	17,500	-3,320
Operating Services	0	123,743	38,073	-85,670
Supplies	0	32,509	26,032	-6,477
TOTAL OPERATING EXPENDITURES	0	177,072	81,605	-95,467
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

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

Function/Department	ACTUAL 2014-15	BUDGETED 2014-15	BUDGETED 2015-16	2015-16+/- 2014-15
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	12,000	12,000	0
FUNCTION TOTAL	0	1,395,167	1,251,800	-143,367
DEPARTMENT: ACCOUNTING SERVICES				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	0	5,988,515	6,011,738	23,223
Other Compensation	0	73,879	73,879	0
Related Benefits	0	109,545	385,709	276,164
TOTAL PERSONAL SERVICES	0	6,171,939	6,471,326	299,387
Operating Services	0	238,398	214,511	-23,887
Supplies	0	95,614	95,614	0
TOTAL OPERATING EXPENDITURES	0	334,012	310,125	-23,887
Other Charges	0	500	500	0
TOTAL OTHER CHARGES	0	500	500	0
FUNCTION TOTAL	0	6,506,451	6,781,951	275,500
DEPARTMENT: BURSAR OPERATIONS				
FUNCTION: 4-STUDENT SERVICES				
Other Compensation	0	9,000	9,000	0
Related Benefits	0	3,656	3,648	-8
TOTAL PERSONAL SERVICES	0	12,656	12,648	-8
Operating Services	0	51,000	51,000	0
TOTAL OPERATING EXPENDITURES	0	51,000	51,000	0
FUNCTION TOTAL	0	63,656	63,648	-8
DEPARTMENT: HUMAN RESOURCE MANAGEMENT				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	0	1,967,662	2,190,202	222,540
Other Compensation	0	8,990	8,990	0
Related Benefits	0	35,994	140,522	104,528
TOTAL PERSONAL SERVICES	0	2,012,646	2,339,714	327,068
Travel	0	2,239	2,239	0
Operating Services	0	65,776	88,476	22,700
Supplies	0	91,415	91,415	0
TOTAL OPERATING EXPENDITURES	0	159,430	182,130	22,700
Other Charges	0	200	200	0
TOTAL OTHER CHARGES	0	200	200	0
FUNCTION TOTAL	0	2,172,276	2,522,044	349,768
DEPARTMENT: PUBLIC SAFETY				
FUNCTION: 6-PLANT OP. & MAINT.				
Salaries	0	153,241	465,062	311,821
Related Benefits	0	67,467	199,623	132,156
TOTAL PERSONAL SERVICES	0	220,708	664,685	443,977

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

Function/Department	ACTUAL 2014-15	BUDGETED 2014-15	BUDGETED 2015-16	2015-16+/- 2014-15
Travel	0	5,071	5,071	0
Operating Services	0	500	-192,948	-193,448
Supplies	0	4,000	4,000	0
TOTAL OPERATING EXPENDITURES	0	9,571	-183,877	-193,448
Interagency Transfers	0	0	1,015,000	1,015,000
TOTAL OTHER CHARGES	0	0	1,015,000	1,015,000
FUNCTION TOTAL	0	230,279	1,495,808	1,265,529
DEPARTMENT: COMMUN & UNIV RELATION AD				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	0	423,381	544,581	121,200
Other Compensation	0	19,638	19,638	0
Related Benefits	0	7,745	34,940	27,195
TOTAL PERSONAL SERVICES	0	450,764	599,159	148,395
Travel	0	12,000	12,000	0
Operating Services	0	62,186	62,186	0
Supplies	0	14,652	14,652	0
TOTAL OPERATING EXPENDITURES	0	88,838	88,838	0
Professional Services	0	7,554	7,554	0
Other Charges	0	2,400	2,400	0
TOTAL OTHER CHARGES	0	9,954	9,954	0
General Acquisitions	0	2,000	2,000	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	2,000	2,000	0
FUNCTION TOTAL	0	551,556	699,951	148,395
DEPARTMENT: OFFICE OF CIO				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	0	90,015	59,905	-30,110
Related Benefits	0	40,955	40,955	0
TOTAL PERSONAL SERVICES	0	130,970	100,860	-30,110
Operating Services	0	1,910,420	2,089,930	179,510
Supplies	0	16,404	16,404	0
TOTAL OPERATING EXPENDITURES	0	1,926,824	2,106,334	179,510
FUNCTION TOTAL	0	2,057,794	2,207,194	149,400
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	0	566,225	622,378	56,153
Other Compensation	0	35,000	17,767	-17,233
Related Benefits	0	10,358	39,931	29,574
TOTAL PERSONAL SERVICES	0	611,583	680,076	68,494
Travel	0	12,005	12,005	0
Operating Services	0	22,000	22,000	0

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

Function/Department	ACTUAL 2014-15	BUDGETED 2014-15	BUDGETED 2015-16	2015-16+/- 2014-15
Supplies	0	8,594	8,594	0
TOTAL OPERATING EXPENDITURES	0	42,599	42,599	0
Professional Services	0	4,392	4,392	0
TOTAL OTHER CHARGES	0	4,392	4,392	0
General Acquisitions	0	2,500	2,500	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	2,500	2,500	0
FUNCTION TOTAL	0	661,074	729,567	68,494
DEPARTMENT: OFFICE OF CIO				
Salaries	0	656,240	682,283	26,043
Other Compensation	0	35,000	17,767	-17,233
Related Benefits	0	51,313	80,886	29,574
TOTAL PERSONAL SERVICES	0	742,553	780,936	38,384
Travel	0	12,005	12,005	0
Operating Services	0	1,932,420	2,111,930	179,510
Supplies	0	24,998	24,998	0
TOTAL OPERATING EXPENDITURES	0	1,969,423	2,148,933	179,510
Professional Services	0	4,392	4,392	0
Other Charges	0	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	0	4,392	4,392	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	2,718,868	2,936,761	217,894
DEPARTMENT: UNIV. INFORMATION SYSTEMS				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	0	3,613,182	3,644,604	31,422
Other Compensation	0	238,132	206,710	-31,422
Related Benefits	0	69,996	247,097	177,101
TOTAL PERSONAL SERVICES	0	3,921,310	4,098,411	177,101
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	3,841	3,841	0
TOTAL OTHER CHARGES	0	3,841	3,841	0
General Acquisitions	0	2,500	2,500	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	2,500	2,500	0
FUNCTION TOTAL	0	4,007,184	4,184,285	177,101

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

Function/Department	ACTUAL 2014-15	BUDGETED 2014-15	BUDGETED 2015-16	2015-16+/- 2014-15
DEPARTMENT: USER SPT & STUD IT ENABLE				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	0	1,363,907	1,359,265	-4,642
Other Compensation	0	16,200	16,686	486
Related Benefits	0	583,834	536,927	-46,907
TOTAL PERSONAL SERVICES	0	1,963,941	1,912,878	-51,063
Travel	0	8,807	8,807	0
Operating Services	0	-49,562	-49,562	0
Supplies	0	123,021	123,021	0
TOTAL OPERATING EXPENDITURES	0	82,266	82,266	0
General Acquisitions	0	5,000	5,000	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	5,000	5,000	0
FUNCTION TOTAL	0	2,051,207	2,000,144	-51,063
DEPARTMENT: TELECOMMUNICATIONS				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	0	452,803	459,862	7,059
Related Benefits	0	201,002	201,077	76
TOTAL PERSONAL SERVICES	0	653,805	660,939	7,135
Operating Services	0	-313,975	-313,975	0
TOTAL OPERATING EXPENDITURES	0	-313,975	-313,975	0
FUNCTION TOTAL	0	339,830	346,964	7,135
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	0	4,373,360	4,510,985	137,625
Other Compensation	0	225,000	225,000	0
Related Benefits	0	1,785,570	1,785,570	0
TOTAL PERSONAL SERVICES	0	6,383,930	6,521,555	137,625
Travel	0	145,000	145,000	0
Operating Services	0	-7,577,183	-7,714,808	-137,625
Supplies	0	682,733	682,733	0
TOTAL OPERATING EXPENDITURES	0	-6,749,450	-6,887,075	-137,625
General Acquisitions	0	248,500	248,500	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	248,500	248,500	0
FUNCTION TOTAL	0	-117,020	-117,020	0
FUNCTION: 9-TRANSFERS				
Other Charges	0	550,000	550,000	0
TOTAL OTHER CHARGES	0	550,000	550,000	0
FUNCTION TOTAL	0	550,000	550,000	0
DEPARTMENT: TELECOMMUNICATIONS				
Salaries	0	4,826,163	4,970,847	144,684

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

Function/Department	ACTUAL 2014-15	BUDGETED 2014-15	BUDGETED 2015-16	2015-16+/- 2014-15
Other Compensation	0	225,000	225,000	0
Related Benefits	0	1,986,572	1,986,647	76
TOTAL PERSONAL SERVICES	0	7,037,735	7,182,494	144,760
Travel	0	145,000	145,000	0
Operating Services	0	-7,891,158	-8,028,783	-137,625
Supplies	0	682,733	682,733	0
TOTAL OPERATING EXPENDITURES	0	-7,063,425	-7,201,050	-137,625
Professional Services	0	0	0	0
Other Charges	0	550,000	550,000	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	0	550,000	550,000	0
General Acquisitions	0	248,500	248,500	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	248,500	248,500	0
DEPARTMENT TOTAL	0	772,810	779,944	7,135
DEPARTMENT: STUDENT COMPUTER LABS				
FUNCTION: 0-INSTRUCTION				
Salaries	0	607,364	612,006	4,642
Related Benefits	0	266,826	264,331	-2,495
TOTAL PERSONAL SERVICES	0	874,190	876,337	2,147
Operating Services	0	8,051	8,051	0
TOTAL OPERATING EXPENDITURES	0	8,051	8,051	0
FUNCTION TOTAL	0	882,241	884,388	2,147
DEPARTMENT: HIGH PERFOR. COMPUTING GP				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	0	618,231	703,231	85,000
Other Compensation	0	8,023	8,023	0
Related Benefits	0	274,436	307,492	33,056
TOTAL PERSONAL SERVICES	0	900,690	1,018,746	118,056
Travel	0	10,000	10,000	0
Operating Services	0	84,000	162,000	78,000
Supplies	0	98,100	98,100	0
TOTAL OPERATING EXPENDITURES	0	192,100	270,100	78,000
General Acquisitions	0	5,400	5,400	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	5,400	5,400	0
FUNCTION TOTAL	0	1,098,190	1,294,246	196,056
DEPARTMENT: GENERAL ADMINISTRATION				
FUNCTION: 5-INSTITUTIONAL SUPPORT				

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

Function/Department	ACTUAL 2014-15	BUDGETED 2014-15	BUDGETED 2015-16	2015-16+/- 2014-15
Salaries	0	-7,959,640	-8,309,815	-350,175
Related Benefits	0	-2,442,107	-2,677,499	-235,392
TOTAL PERSONAL SERVICES	0	-10,401,747	-10,987,314	-585,567
Operating Services	0	-406,544	-1,048,271	-641,727
TOTAL OPERATING EXPENDITURES	0	-406,544	-1,048,271	-641,727
FUNCTION TOTAL	0	-10,808,291	-12,035,585	-1,227,294
COLLEGE: LSU ADMINISTRATION				
Salaries	0	21,108,336	22,943,549	1,835,213
Other Compensation	0	1,164,952	1,169,706	4,754
Related Benefits	0	2,495,089	3,396,203	901,114
TOTAL PERSONAL SERVICES	0	24,768,377	27,509,458	2,741,081
Travel	0	338,298	359,324	21,026
Operating Services	0	-4,985,142	-5,667,057	-681,915
Supplies	0	1,313,194	1,344,864	31,670
TOTAL OPERATING EXPENDITURE	0	-3,333,650	-3,962,869	-629,219
Professional Services	0	107,178	142,161	34,983
Other Charges	0	656,916	612,319	-44,597
Debt Services	0	0	0	0
Interagency Transfers	0	0	1,015,000	1,015,000
TOTAL OTHER CHARGES	0	764,094	1,769,480	1,005,386
General Acquisitions	0	290,900	297,823	6,923
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	290,900	297,823	6,923
COLLEGE TOTAL	0	22,489,721	25,613,892	3,124,171
COLLEGE: STAFF BENEFITS				
DEPARTMENT: EMPLOYEES GROUP HOSPITALI				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Related Benefits	0	431,435	0	-431,435
TOTAL PERSONAL SERVICES	0	431,435	0	-431,435
FUNCTION TOTAL	0	431,435	0	-431,435
DEPARTMENT: EMPLOYEES GROUP LIFE INSU				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Related Benefits	0	5,023	0	-5,023
TOTAL PERSONAL SERVICES	0	5,023	0	-5,023
FUNCTION TOTAL	0	5,023	0	-5,023
DEPARTMENT: MEDICARE CONTRIBUTION				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Related Benefits	0	54,355	0	-54,355
TOTAL PERSONAL SERVICES	0	54,355	0	-54,355

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

Function/Department	ACTUAL 2014-15	BUDGETED 2014-15	BUDGETED 2015-16	2015-16+/- 2014-15
FUNCTION TOTAL	0	54,355	0	-54,355
DEPARTMENT: SOCIAL SECURITY				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Related Benefits	0	4,030	0	-4,030
TOTAL PERSONAL SERVICES	0	4,030	0	-4,030
FUNCTION TOTAL	0	4,030	0	-4,030
DEPARTMENT: LOUISIANA STATE EMPLOYEES				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Related Benefits	0	325,833	0	-325,833
TOTAL PERSONAL SERVICES	0	325,833	0	-325,833
FUNCTION TOTAL	0	325,833	0	-325,833
DEPARTMENT: DEFERRED COMP EMPLOYEE MA				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Related Benefits	0	36,614	0	-36,614
TOTAL PERSONAL SERVICES	0	36,614	0	-36,614
FUNCTION TOTAL	0	36,614	0	-36,614
DEPARTMENT: TEACHERS RETIREMENT SYSTE				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Related Benefits	0	755,417	0	-755,417
TOTAL PERSONAL SERVICES	0	755,417	0	-755,417
FUNCTION TOTAL	0	755,417	0	-755,417
DEPARTMENT: WORKMENS COMPENSATION INS				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Operating Services	0	-220,458	0	220,458
TOTAL OPERATING EXPENDITURES	0	-220,458	0	220,458
Interagency Transfers	0	3,549,671	3,150,325	-399,346
TOTAL OTHER CHARGES	0	3,549,671	3,150,325	-399,346
FUNCTION TOTAL	0	3,329,213	3,150,325	-178,888
DEPARTMENT: 18666				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Operating Services	0	0	-13,902	-13,902
TOTAL OPERATING EXPENDITURES	0	0	-13,902	-13,902
Interagency Transfers	0	0	47,500	47,500
TOTAL OTHER CHARGES	0	0	47,500	47,500
FUNCTION TOTAL	0	0	33,598	33,598
DEPARTMENT: RELATED BENEFITS RECOVERY				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Related Benefits	0	-1,034,522	0	1,034,522
TOTAL PERSONAL SERVICES	0	-1,034,522	0	1,034,522
FUNCTION TOTAL	0	-1,034,522	0	1,034,522

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

Function/Department	ACTUAL 2014-15	BUDGETED 2014-15	BUDGETED 2015-16	2015-16+/- 2014-15
COLLEGE: STAFF BENEFITS				
Salaries	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	578,185	0	-578,185
TOTAL PERSONAL SERVICES	0	578,185	0	-578,185
Travel	0	0	0	0
Operating Services	0	-220,458	-13,902	206,556
Supplies	0	0	0	0
TOTAL OPERATING EXPENDITURE	0	-220,458	-13,902	206,556
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	3,549,671	3,197,825	-351,846
TOTAL OTHER CHARGES	0	3,549,671	3,197,825	-351,846
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	3,907,398	3,183,923	-723,475
COLLEGE: ADMINISTRATIVE				
DEPARTMENT: OFFICE OF PUBLIC AFFAIRS				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	0	1,268,639	1,267,171	-1,468
Other Compensation	0	5,700	5,700	0
Related Benefits	0	23,207	81,301	58,094
TOTAL PERSONAL SERVICES	0	1,297,546	1,354,172	56,626
Operating Services	0	54,493	77,761	23,268
Supplies	0	191,885	191,885	0
TOTAL OPERATING EXPENDITURES	0	246,378	269,646	23,268
Professional Services	0	14,082	14,082	0
Other Charges	0	700	700	0
TOTAL OTHER CHARGES	0	14,782	14,782	0
FUNCTION TOTAL	0	1,558,706	1,638,600	79,894
DEPARTMENT: RURAL LIFE MUSEUM				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	0	289,772	308,564	18,792
Other Compensation	0	62,879	62,879	0
Related Benefits	0	152,992	158,918	5,925
TOTAL PERSONAL SERVICES	0	505,643	530,361	24,717
Operating Services	0	16,048	16,048	0

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

Function/Department	ACTUAL 2014-15	BUDGETED 2014-15	BUDGETED 2015-16	2015-16+/- 2014-15
Supplies	0	15,000	15,000	0
TOTAL OPERATING EXPENDITURES	0	31,048	31,048	0
FUNCTION TOTAL	0	536,691	561,409	24,717
DEPARTMENT: CASUALTY INSURANCE				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Operating Services	0	-435,835	-510,353	-74,518
TOTAL OPERATING EXPENDITURES	0	-435,835	-510,353	-74,518
Interagency Transfers	0	1,427,205	1,683,890	256,685
TOTAL OTHER CHARGES	0	1,427,205	1,683,890	256,685
FUNCTION TOTAL	0	991,370	1,173,537	182,167
DEPARTMENT: COMPUTER CHARGE POOL				
FUNCTION: 0-INSTRUCTION				
Operating Services	0	3,353,820	3,352,047	-1,773
TOTAL OPERATING EXPENDITURES	0	3,353,820	3,352,047	-1,773
FUNCTION TOTAL	0	3,353,820	3,352,047	-1,773
DEPARTMENT: OCCUPATIONAL & ENVIRONMEN				
FUNCTION: 6-PLANT OP. & MAINT.				
Salaries	0	500,295	492,780	-7,515
Other Compensation	0	21,264	30,407	9,143
Related Benefits	0	221,145	216,107	-5,038
TOTAL PERSONAL SERVICES	0	742,704	739,294	-3,410
Travel	0	5,000	5,000	0
Operating Services	0	-5,000	10,000	15,000
Supplies	0	7,000	7,000	0
TOTAL OPERATING EXPENDITURES	0	7,000	22,000	15,000
FUNCTION TOTAL	0	749,704	761,294	11,590
DEPARTMENT: POLICE & PUBLIC SAFETY				
FUNCTION: 6-PLANT OP. & MAINT.				
Salaries	0	4,760,912	4,832,067	71,155
Related Benefits	0	2,096,079	2,074,112	-21,966
TOTAL PERSONAL SERVICES	0	6,856,991	6,906,179	49,189
Travel	0	24,666	24,666	0
Operating Services	0	-897,462	-900,889	-3,427
Supplies	0	363,498	369,797	6,299
TOTAL OPERATING EXPENDITURES	0	-509,298	-506,426	2,872
Professional Services	0	5,000	10,000	5,000
Other Charges	0	10,000	7,000	-3,000
TOTAL OTHER CHARGES	0	15,000	17,000	2,000
General Acquisitions	0	93,974	93,974	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	93,974	93,974	0

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

Function/Department	ACTUAL 2014-15	BUDGETED 2014-15	BUDGETED 2015-16	2015-16+/- 2014-15
FUNCTION TOTAL	0	6,456,667	6,510,727	54,061
DEPARTMENT: MISCELLANEOUS EXPENSES				
FUNCTION: 3-ACADEMIC SUPPORT				
Operating Services	0	91,000	120,000	29,000
TOTAL OPERATING EXPENDITURES	0	91,000	120,000	29,000
FUNCTION TOTAL	0	91,000	120,000	29,000
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	0	5,742	4,742	-1,000
Other Compensation	0	1,300	300	-1,000
Related Benefits	0	129	323	195
TOTAL PERSONAL SERVICES	0	7,171	5,365	-1,805
Travel	0	5,000	5,000	0
Operating Services	0	561,036	552,230	-8,806
Supplies	0	16,514	16,514	0
TOTAL OPERATING EXPENDITURES	0	582,550	573,744	-8,806
Professional Services	0	805,000	655,000	-150,000
Other Charges	0	519,960	503,160	-16,800
Interagency Transfers	0	1,030,302	999,887	-30,415
TOTAL OTHER CHARGES	0	2,355,262	2,158,047	-197,215
FUNCTION TOTAL	0	2,944,983	2,737,156	-207,826
DEPARTMENT: MISCELLANEOUS EXPENSES				
Salaries	0	5,742	4,742	-1,000
Other Compensation	0	1,300	300	-1,000
Related Benefits	0	129	323	195
TOTAL PERSONAL SERVICES	0	7,171	5,365	-1,805
Travel	0	5,000	5,000	0
Operating Services	0	652,036	672,230	20,194
Supplies	0	16,514	16,514	0
TOTAL OPERATING EXPENDITURES	0	673,550	693,744	20,194
Professional Services	0	805,000	655,000	-150,000
Other Charges	0	519,960	503,160	-16,800
Debt Services	0	0	0	0
Interagency Transfers	0	1,030,302	999,887	-30,415
TOTAL OTHER CHARGES	0	2,355,262	2,188,462	-197,215
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	3,035,983	2,857,156	-178,826
DEPARTMENT: FINANCIAL SYSTEMS SVCS				

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

Function/Department	ACTUAL 2014-15	BUDGETED 2014-15	BUDGETED 2015-16	2015-16+/- 2014-15
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	0	694,400	745,400	51,000
Other Compensation	0	2,000	2,000	0
Related Benefits	0	12,702	47,824	35,122
TOTAL PERSONAL SERVICES	0	709,102	795,224	86,122
Operating Services	0	9,800	12,200	2,400
Supplies	0	4,926	4,926	0
TOTAL OPERATING EXPENDITURES	0	14,726	17,126	2,400
FUNCTION TOTAL	0	723,828	812,350	88,522
DEPARTMENT: UNIVERSITY PRESS				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	0	227,912	227,912	0
Related Benefits	0	126,932	115,235	-11,697
TOTAL PERSONAL SERVICES	0	354,844	343,147	-11,697
Travel	0	2,515	2,515	0
Operating Services	0	7,910	7,910	0
Supplies	0	32,575	32,575	0
TOTAL OPERATING EXPENDITURES	0	43,000	43,000	0
Other Charges	0	15,000	15,000	0
TOTAL OTHER CHARGES	0	15,000	15,000	0
FUNCTION TOTAL	0	412,844	401,147	-11,697
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	0	585,192	585,192	0
Other Compensation	0	1,812	1,812	0
Related Benefits	0	260,574	256,671	-3,903
TOTAL PERSONAL SERVICES	0	847,578	843,675	-3,903
FUNCTION TOTAL	0	847,578	843,675	-3,903
DEPARTMENT: UNIVERSITY PRESS				
Salaries	0	813,104	813,104	0
Other Compensation	0	1,812	1,812	0
Related Benefits	0	387,506	371,906	-15,600
TOTAL PERSONAL SERVICES	0	1,202,422	1,186,822	-15,600
Travel	0	2,515	2,515	0
Operating Services	0	7,910	7,910	0
Supplies	0	32,575	32,575	0
TOTAL OPERATING EXPENDITURES	0	43,000	43,000	0
Professional Services	0	0	0	0
Other Charges	0	15,000	15,000	0
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 2014-15	BUDGETED 2014-15	BUDGETED 2015-16	2015-16+/- 2014-15
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	0	15,000	15,000	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	0	0	0
DEPARTMENT TOTAL	0	1,260,422	1,244,822	-15,600
DEPARTMENT: GENERAL EXPENSES				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	0	-1,157,623	-1,191,046	-33,423
Related Benefits	0	-21,176	-76,417	-55,241
TOTAL PERSONAL SERVICES	0	-1,178,799	-1,267,463	-88,664
Operating Services	0	-1,379,554	-1,419,566	-40,012
TOTAL OPERATING EXPENDITURES	0	-1,379,554	-1,419,566	-40,012
FUNCTION TOTAL	0	-2,558,353	-2,687,029	-128,676
COLLEGE: ADMINISTRATIVE				
Salaries	0	7,175,241	7,272,782	97,541
Other Compensation	0	94,955	103,098	8,143
Related Benefits	0	2,872,584	2,874,075	1,491
TOTAL PERSONAL SERVICES	0	10,142,780	10,249,955	107,175
Travel	0	37,181	37,181	0
Operating Services	0	1,376,256	1,317,388	-58,868
Supplies	0	631,398	637,697	6,299
TOTAL OPERATING EXPENDITURE	0	2,044,835	1,992,266	-52,569
Professional Services	0	824,082	679,082	-145,000
Other Charges	0	545,660	525,860	-19,800
Debt Services	0	0	0	0
Interagency Transfers	0	2,457,507	2,683,777	226,270
TOTAL OTHER CHARGES	0	3,827,249	3,888,719	61,470
General Acquisitions	0	93,974	93,974	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	93,974	93,974	0
COLLEGE TOTAL	0	16,108,838	16,224,914	116,076
COLLEGE: FACILITY SERVICES				
DEPARTMENT: ADMINISTRATION -				
FUNCTION: 6-PLANT OP. & MAINT.				
Salaries	0	1,719,455	1,833,758	114,303
Other Compensation	0	43,246	53,246	10,000

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

Function/Department	ACTUAL 2014-15	BUDGETED 2014-15	BUDGETED 2015-16	2015-16+/- 2014-15
Related Benefits	0	712,069	787,121	75,052
TOTAL PERSONAL SERVICES	0	2,474,770	2,674,125	199,355
Travel	0	21,955	22,667	712
Operating Services	0	91,085	99,877	8,792
Supplies	0	38,149	27,475	-10,674
TOTAL OPERATING EXPENDITURES	0	151,189	150,019	-1,170
Professional Services	0	0	1,971	1,971
TOTAL OTHER CHARGES	0	0	1,971	1,971
General Acquisitions	0	401	401	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	401	401	0
FUNCTION TOTAL	0	2,626,360	2,826,516	200,156
DEPARTMENT: ENERGY SERVICES				
FUNCTION: 6-PLANT OP. & MAINT.				
Salaries	0	119,990	121,242	1,252
Related Benefits	0	52,828	52,042	-786
TOTAL PERSONAL SERVICES	0	172,818	173,284	466
Operating Services	0	1,600	1,600	0
Supplies	0	4,626	4,626	0
TOTAL OPERATING EXPENDITURES	0	6,226	6,226	0
FUNCTION TOTAL	0	179,044	179,510	466
DEPARTMENT: BOILER ROOM				
FUNCTION: 6-PLANT OP. & MAINT.				
Salaries	0	718,777	668,956	-49,821
Related Benefits	0	316,455	287,142	-29,313
TOTAL PERSONAL SERVICES	0	1,035,232	956,098	-79,134
Operating Services	0	23,000	15,713	-7,287
Supplies	0	155,003	155,003	0
TOTAL OPERATING EXPENDITURES	0	178,003	170,716	-7,287
FUNCTION TOTAL	0	1,213,235	1,126,814	-86,421
DEPARTMENT: MAINTENANCE PROJECTS				
FUNCTION: 6-PLANT OP. & MAINT.				
Salaries	0	553,606	566,386	12,780
Related Benefits	0	243,735	243,115	-620
TOTAL PERSONAL SERVICES	0	797,341	809,501	12,160
Operating Services	0	84,520	84,520	0
Supplies	0	138,714	138,714	0
TOTAL OPERATING EXPENDITURES	0	223,234	223,234	0
FUNCTION TOTAL	0	1,020,575	1,032,735	12,160
DEPARTMENT: FACILITY 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 2014-15	BUDGETED 2014-15	BUDGETED 2015-16	2015-16+/- 2014-15
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	2,801,385	2,799,210	-2,175
Other Compensation	0	46,175	46,175	0
Related Benefits	0	1,233,361	1,201,530	-31,831
TOTAL PERSONAL SERVICES	0	4,080,921	4,046,915	-34,006
Operating Services	0	-338,627	-338,627	0
Supplies	0	499,855	499,855	0
TOTAL OPERATING EXPENDITURES	0	161,228	161,228	0
General Acquisitions	0	46,000	46,000	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	46,000	46,000	0
FUNCTION TOTAL	0	4,288,149	4,254,143	-34,006
DEPARTMENT: ENERGY EFFICIENCY SERVICE				
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	0	6,802,749	6,918,991	116,242
TOTAL OPERATING EXPENDITURES	0	6,802,749	6,918,991	116,242
FUNCTION TOTAL	0	6,802,749	6,918,991	116,242
DEPARTMENT: GAS				
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	0	6,370,525	5,834,846	-535,679
TOTAL OPERATING EXPENDITURES	0	6,370,525	5,834,846	-535,679
FUNCTION TOTAL	0	6,370,525	5,834,846	-535,679
DEPARTMENT: ELECTRICITY				
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	0	-1,220,704	621,569	1,842,273
TOTAL OPERATING EXPENDITURES	0	-1,220,704	621,569	1,842,273
FUNCTION TOTAL	0	-1,220,704	621,569	1,842,273
DEPARTMENT: SEWER USER FEE				
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	0	716,653	695,188	-21,465
TOTAL OPERATING EXPENDITURES	0	716,653	695,188	-21,465
FUNCTION TOTAL	0	716,653	695,188	-21,465
DEPARTMENT: WATER				
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	0	425,861	499,941	74,080
TOTAL OPERATING EXPENDITURES	0	425,861	499,941	74,080
FUNCTION TOTAL	0	425,861	499,941	74,080

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

Function/Department	ACTUAL 2014-15	BUDGETED 2014-15	BUDGETED 2015-16	2015-16+/- 2014-15
DEPARTMENT: CUSTODIAL SERVICES				
FUNCTION: 6-PLANT OP. & MAINT.				
Salaries	0	5,818,951	5,936,871	117,920
Related Benefits	0	2,561,900	2,548,337	-13,562
TOTAL PERSONAL SERVICES	0	8,380,851	8,485,208	104,358
Operating Services	0	-513,397	-513,397	0
Supplies	0	651,425	651,425	0
TOTAL OPERATING EXPENDITURES	0	138,028	138,028	0
General Acquisitions	0	127,921	127,921	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	127,921	127,921	0
FUNCTION TOTAL	0	8,646,800	8,751,157	104,358
DEPARTMENT: MAINTENANCE ADMINISTRATIO				
FUNCTION: 6-PLANT OP. & MAINT.				
Salaries	0	495,859	493,146	-2,713
Related Benefits	0	218,311	211,678	-6,633
TOTAL PERSONAL SERVICES	0	714,170	704,824	-9,346
Travel	0	5,000	5,000	0
Operating Services	0	-12,671	-12,671	0
Supplies	0	202,006	202,006	0
TOTAL OPERATING EXPENDITURES	0	194,335	194,335	0
FUNCTION TOTAL	0	908,505	899,159	-9,346
DEPARTMENT: FACILITY MAINTENANCE				
FUNCTION: 6-PLANT OP. & MAINT.				
Salaries	0	2,108,298	2,111,139	2,841
Related Benefits	0	928,217	906,183	-22,033
TOTAL PERSONAL SERVICES	0	3,036,515	3,017,322	-19,192
Travel	0	10,000	10,000	0
Operating Services	0	-235,998	-235,998	0
Supplies	0	377,446	377,446	0
TOTAL OPERATING EXPENDITURES	0	151,448	151,448	0
FUNCTION TOTAL	0	3,187,963	3,168,770	-19,192
DEPARTMENT: MECHANICAL SYSTEMS				
FUNCTION: 6-PLANT OP. & MAINT.				
Salaries	0	3,393,715	3,453,140	59,425
Related Benefits	0	1,494,145	1,482,223	-11,922
TOTAL PERSONAL SERVICES	0	4,887,860	4,935,363	47,503
Travel	0	12,500	12,500	0
Operating Services	0	-466,844	-466,844	0
Supplies	0	750,705	1,150,705	400,000

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

Function/Department	ACTUAL 2014-15	BUDGETED 2014-15	BUDGETED 2015-16	2015-16+/- 2014-15
TOTAL OPERATING EXPENDITURES	0	296,361	696,361	400,000
FUNCTION TOTAL	0	5,184,221	5,631,724	447,503
DEPARTMENT: UTILITY DISTRIBUTION				
FUNCTION: 6-PLANT OP. & MAINT.				
Salaries	0	1,500,109	1,507,051	6,942
Related Benefits	0	660,450	646,885	-13,565
TOTAL PERSONAL SERVICES	0	2,160,559	2,153,936	-6,623
Travel	0	2,500	2,500	0
Operating Services	0	-574,297	-523,413	50,884
Supplies	0	311,886	711,886	400,000
TOTAL OPERATING EXPENDITURES	0	-259,911	190,973	450,884
FUNCTION TOTAL	0	1,900,648	2,344,909	444,261
DEPARTMENT: TELECOMMUNICATIONS SYSTEM				
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	0	20,891	20,891	0
Supplies	0	145	145	0
TOTAL OPERATING EXPENDITURES	0	21,036	21,036	0
FUNCTION TOTAL	0	21,036	21,036	0
DEPARTMENT: SPECIAL EVENTS				
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	0	10,082	10,082	0
Supplies	0	48	48	0
TOTAL OPERATING EXPENDITURES	0	10,130	10,130	0
FUNCTION TOTAL	0	10,130	10,130	0
DEPARTMENT: ELEVATOR MAINTENANCE				
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	0	296,076	296,076	0
Supplies	0	7,909	7,909	0
TOTAL OPERATING EXPENDITURES	0	303,985	303,985	0
FUNCTION TOTAL	0	303,985	303,985	0
DEPARTMENT: REFUSE COLLECTION				
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	0	197,209	197,209	0
Supplies	0	7,454	7,454	0
TOTAL OPERATING EXPENDITURES	0	204,663	204,663	0
FUNCTION TOTAL	0	204,663	204,663	0
DEPARTMENT: VEHICLE MAINTENANCE SHOP				
FUNCTION: 6-PLANT OP. & MAINT.				
Salaries	0	102,128	95,341	-6,787

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

Function/Department	ACTUAL 2014-15	BUDGETED 2014-15	BUDGETED 2015-16	2015-16+/- 2014-15
Related Benefits	0	44,964	40,924	-4,040
TOTAL PERSONAL SERVICES	0	147,092	136,265	-10,827
Operating Services	0	-1,299	-1,299	0
Supplies	0	76,518	76,518	0
TOTAL OPERATING EXPENDITURES	0	75,219	75,219	0
FUNCTION TOTAL	0	222,311	211,484	-10,827
DEPARTMENT: ENVIRONMENTAL MAINT DEPT				
FUNCTION: 6-PLANT OP. & MAINT.				
Salaries	0	105,982	105,982	0
Related Benefits	0	46,661	45,492	-1,169
TOTAL PERSONAL SERVICES	0	152,643	151,474	-1,169
Operating Services	0	24,500	24,500	0
Supplies	0	28,454	28,454	0
TOTAL OPERATING EXPENDITURES	0	52,954	52,954	0
FUNCTION TOTAL	0	205,597	204,428	-1,169
DEPARTMENT: MOVING OF UNIVERSITY DEPT				
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	-2,424,795	-1,413,214	1,011,581
TOTAL OPERATING EXPENDITURES	0	-2,424,795	-1,413,214	1,011,581
Interagency Transfers	0	6,765,790	4,662,833	-2,102,957
TOTAL OTHER CHARGES	0	6,765,790	4,662,833	-2,102,957
FUNCTION TOTAL	0	4,340,995	3,249,619	-1,091,376
DEPARTMENT: PLANNING, DESIGN & CONSTR				
FUNCTION: 6-PLANT OP. & MAINT.				
Salaries	0	1,807,654	1,929,941	122,287
Other Compensation	0	10,000	10,000	0
Related Benefits	0	795,853	828,406	32,553
TOTAL PERSONAL SERVICES	0	2,613,507	2,768,347	154,840
Operating Services	0	-239,546	-304,951	-65,405
Supplies	0	130,215	199,044	68,829
TOTAL OPERATING EXPENDITURES	0	-109,331	-105,907	3,424
Other Charges	0	90	90	0
TOTAL OTHER CHARGES	0	90	90	0
General Acquisitions	0	1,192	1,192	0

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

Function/Department	ACTUAL 2014-15	BUDGETED 2014-15	BUDGETED 2015-16	2015-16+/- 2014-15
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	1,192	1,192	0
FUNCTION TOTAL	0	2,505,458	2,663,722	158,264
DEPARTMENT: FACILITY SERVICES-TRANSFE				
FUNCTION: 6-PLANT OP. & MAINT.				
Salaries	0	-1,091,916	-1,081,553	10,363
Related Benefits	0	-480,736	-464,245	16,491
TOTAL PERSONAL SERVICES	0	-1,572,652	-1,545,798	26,854
Operating Services	0	-2,098,031	-2,194,118	-96,087
TOTAL OPERATING EXPENDITURES	0	-2,098,031	-2,194,118	-96,087
FUNCTION TOTAL	0	-3,670,683	-3,739,916	-69,233
COLLEGE: FACILITY SERVICES				
Salaries	0	20,153,993	20,540,610	386,617
Other Compensation	0	99,421	109,421	10,000
Related Benefits	0	8,828,212	8,816,834	-11,378
TOTAL PERSONAL SERVICES	0	29,081,626	29,466,865	385,239
Travel	0	51,955	52,667	712
Operating Services	0	6,990,622	9,368,551	2,377,929
Supplies	0	3,380,558	4,238,713	858,155
TOTAL OPERATING EXPENDITURE	0	10,423,135	13,659,931	3,236,796
Professional Services	0	0	1,971	1,971
Other Charges	0	90	90	0
Debt Services	0	0	0	0
Interagency Transfers	0	6,765,790	4,662,833	-2,102,957
TOTAL OTHER CHARGES	0	6,765,880	4,664,894	-2,100,986
General Acquisitions	0	175,514	175,514	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	175,514	175,514	0
COLLEGE TOTAL	0	46,446,155	47,967,204	1,521,049
COLLEGE: STUDENT AID				
DEPARTMENT: EXEMPTION-GRADUATE SCHOOL				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	0	16,814,000	18,737,500	1,923,500
TOTAL OTHER CHARGES	0	16,814,000	18,737,500	1,923,500
FUNCTION TOTAL	0	16,814,000	18,737,500	1,923,500
DEPARTMENT: EXEMPTION-MUSIC				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	0	1,500	0	-1,500
TOTAL OTHER CHARGES	0	1,500	0	-1,500
FUNCTION TOTAL	0	1,500	0	-1,500

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

Function/Department	ACTUAL 2014-15	BUDGETED 2014-15	BUDGETED 2015-16	2015-16+/- 2014-15
DEPARTMENT: EXEMPTION-ROBERT EWING				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	0	68,000	70,000	2,000
TOTAL OTHER CHARGES	0	68,000	70,000	2,000
FUNCTION TOTAL	0	68,000	70,000	2,000
DEPARTMENT: EXEMPTION-RECORDS/REGISTR				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	0	4,917,000	9,885,000	4,968,000
TOTAL OTHER CHARGES	0	4,917,000	9,885,000	4,968,000
FUNCTION TOTAL	0	4,917,000	9,885,000	4,968,000
DEPARTMENT: EXEMPTIONS-RECRUITING SVS				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	0	125,000	129,000	4,000
TOTAL OTHER CHARGES	0	125,000	129,000	4,000
FUNCTION TOTAL	0	125,000	129,000	4,000
DEPARTMENT: EXEMPTIONS-ACAD PRG ABROA				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	0	1,221,510	1,221,500	-10
TOTAL OTHER CHARGES	0	1,221,510	1,221,500	-10
FUNCTION TOTAL	0	1,221,510	1,221,500	-10
DEPARTMENT: EXEMPTIONS-INTERNATIONAL				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	0	135,000	190,000	55,000
TOTAL OTHER CHARGES	0	135,000	190,000	55,000
FUNCTION TOTAL	0	135,000	190,000	55,000
DEPARTMENT: EXEMPTIONS-ST AID/SCHOLAR				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	0	32,577,000	33,610,000	1,033,000
TOTAL OTHER CHARGES	0	32,577,000	33,610,000	1,033,000
FUNCTION TOTAL	0	32,577,000	33,610,000	1,033,000
DEPARTMENT: STAFF EXEMPTIONS				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	0	277,000	255,000	-22,000
TOTAL OTHER CHARGES	0	277,000	255,000	-22,000
FUNCTION TOTAL	0	277,000	255,000	-22,000
DEPARTMENT: EXEMPTION-EVENING SCHOOL				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	0	-148,000	-105,000	43,000
TOTAL OTHER CHARGES	0	-148,000	-105,000	43,000
FUNCTION TOTAL	0	-148,000	-105,000	43,000

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

Function/Department	ACTUAL 2014-15	BUDGETED 2014-15	BUDGETED 2015-16	2015-16+/- 2014-15
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	55,988,010	63,993,000	8,004,990
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	0	55,988,010	63,993,000	8,004,990
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	55,988,010	63,993,000	8,004,990
COLLEGE: TRANSFERS				
DEPARTMENT: TRANSFERS TO PLANT				
FUNCTION: 9-TRANSFERS				
Other Charges	0	-1,653,453	-1,773,453	-120,000
TOTAL OTHER CHARGES	0	-1,653,453	-1,773,453	-120,000
FUNCTION TOTAL	0	-1,653,453	-1,773,453	-120,000
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	-1,653,453	-1,773,453	-120,000
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	0	-1,653,453	-1,773,453	-120,000
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 2014-15	BUDGETED 2014-15	BUDGETED 2015-16	2015-16+/- 2014-15
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	0	0	0
COLLEGE TOTAL	0	-1,653,453	-1,773,453	-120,000
COLLEGE: LAW CENTER - MISCELLANEOUS				
DEPARTMENT: UNALL. PERSONNEL SAVINGS				
FUNCTION: 0-INSTRUCTION				
Related Benefits	0	0	1,982,533	1,982,533
TOTAL PERSONAL SERVICES	0	0	1,982,533	1,982,533
Other Charges	0	1,156,263	0	-1,156,263
TOTAL OTHER CHARGES	0	1,156,263	0	-1,156,263
FUNCTION TOTAL	0	1,156,263	1,982,533	826,270
FUNCTION: 1-RESEARCH				
Related Benefits	0	0	154,501	154,501
TOTAL PERSONAL SERVICES	0	0	154,501	154,501
Other Charges	0	99,708	0	-99,708
TOTAL OTHER CHARGES	0	99,708	0	-99,708
FUNCTION TOTAL	0	99,708	154,501	54,793
FUNCTION: 2-PUBLIC SERVICE				
Other Charges	0	9,907	0	-9,907
TOTAL OTHER CHARGES	0	9,907	0	-9,907
FUNCTION TOTAL	0	9,907	0	-9,907
FUNCTION: 3-ACADEMIC SUPPORT				
Related Benefits	0	0	281,257	281,257
TOTAL PERSONAL SERVICES	0	0	281,257	281,257
Other Charges	0	271,020	0	-271,020
TOTAL OTHER CHARGES	0	271,020	0	-271,020
FUNCTION TOTAL	0	271,020	281,257	10,237
FUNCTION: 4-STUDENT SERVICES				
Related Benefits	0	0	297,631	297,631
TOTAL PERSONAL SERVICES	0	0	297,631	297,631
Other Charges	0	171,461	0	-171,461
TOTAL OTHER CHARGES	0	171,461	0	-171,461
FUNCTION TOTAL	0	171,461	297,631	126,170
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Related Benefits	0	0	-2,718,368	-2,718,368
TOTAL PERSONAL SERVICES	0	0	-2,718,368	-2,718,368
Other Charges	0	317,054	0	-317,054
TOTAL OTHER CHARGES	0	317,054	0	-317,054
FUNCTION TOTAL	0	317,054	-2,718,368	-3,035,422

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

Function/Department	ACTUAL 2014-15	BUDGETED 2014-15	BUDGETED 2015-16	2015-16+/- 2014-15
FUNCTION: 6-PLANT OP. & MAINT.				
Related Benefits	0	0	2,446	2,446
TOTAL PERSONAL SERVICES	0	0	2,446	2,446
Other Charges	0	127,056	0	-127,056
TOTAL OTHER CHARGES	0	127,056	0	-127,056
FUNCTION TOTAL	0	127,056	2,446	-124,610
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	0	596,835	0	-596,835
TOTAL OTHER CHARGES	0	596,835	0	-596,835
FUNCTION TOTAL	0	596,835	0	-596,835
DEPARTMENT: UNALL. PERSONNEL SAVINGS				
Salaries	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	0	0	0
TOTAL PERSONAL SERVICES	0	0	0	0
Travel	0	0	0	0
Operating Services	0	0	0	0
Supplies	0	0	0	0
TOTAL OPERATING EXPENDITURES	0	0	0	0
Professional Services	0	0	0	0
Other Charges	0	2,749,304	0	-2,749,304
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	0	2,749,304	0	-2,749,304
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	2,749,304	0	-2,749,304
COLLEGE: LAW CENTER - MISCELLANEOUS				
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

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

Function/Department	ACTUAL 2014-15	BUDGETED 2014-15	BUDGETED 2015-16	2015-16+/- 2014-15
Professional Services	0	0	0	0
Other Charges	0	2,749,304	0	-2,749,304
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	0	2,749,304	0	-2,749,304
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	2,749,304	0	-2,749,304
COLLEGE: LAW CENTER				
DEPARTMENT: CTR OF CIVIL LAW STUDIES				
FUNCTION: 1-RESEARCH				
Salaries	0	218,497	135,567	-82,930
Other Compensation	0	2,000	2,000	0
TOTAL PERSONAL SERVICES	0	220,497	137,567	-82,930
Operating Services	0	1,500	1,500	0
Supplies	0	1,500	1,500	0
TOTAL OPERATING EXPENDITURES	0	3,000	3,000	0
FUNCTION TOTAL	0	223,497	140,567	-82,930
DEPARTMENT: PUBLIC INTEREST LAW PROGR				
FUNCTION: 2-PUBLIC SERVICE				
Other Compensation	0	55,725	20,000	-35,725
TOTAL PERSONAL SERVICES	0	55,725	20,000	-35,725
Operating Services	0	500	500	0
TOTAL OPERATING EXPENDITURES	0	500	500	0
FUNCTION TOTAL	0	56,225	20,500	-35,725
DEPARTMENT: MINERAL LAW INSTITUTE				
FUNCTION: 2-PUBLIC SERVICE				
Operating Services	0	500	500	0
TOTAL OPERATING EXPENDITURES	0	500	500	0
FUNCTION TOTAL	0	500	500	0
DEPARTMENT: ACADEMIC CONFERENCES				
FUNCTION: 2-PUBLIC SERVICE				
Operating Services	0	1,000	0	-1,000
TOTAL OPERATING EXPENDITURES	0	1,000	0	-1,000
Other Charges	0	50	0	-50
TOTAL OTHER CHARGES	0	50	0	-50
FUNCTION TOTAL	0	1,050	0	-1,050

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

Function/Department	ACTUAL 2014-15	BUDGETED 2014-15	BUDGETED 2015-16	2015-16+/- 2014-15
DEPARTMENT: CTR OF CONTINUING PROF ED				
FUNCTION: 0-INSTRUCTION				
Salaries	0	233,665	259,682	26,017
Other Compensation	0	2,400	2,400	0
TOTAL PERSONAL SERVICES	0	236,065	262,082	26,017
Travel	0	10,000	10,000	0
Operating Services	0	272,638	255,000	-17,638
Supplies	0	5,000	2,000	-3,000
TOTAL OPERATING EXPENDITURES	0	287,638	267,000	-20,638
Professional Services	0	20,000	20,000	0
Other Charges	0	3,000	3,000	0
TOTAL OTHER CHARGES	0	23,000	23,000	0
FUNCTION TOTAL	0	546,703	552,082	5,379
DEPARTMENT: EDWARD D. WHITE LECTURE				
FUNCTION: 2-PUBLIC SERVICE				
Professional Services	0	7,862	0	-7,862
TOTAL OTHER CHARGES	0	7,862	0	-7,862
FUNCTION TOTAL	0	7,862	0	-7,862
DEPARTMENT: INTL PROFESSIONAL ED				
FUNCTION: 0-INSTRUCTION				
Supplies	0	9,600	0	-9,600
TOTAL OPERATING EXPENDITURES	0	9,600	0	-9,600
FUNCTION TOTAL	0	9,600	0	-9,600
DEPARTMENT: LAW CENTER - INSTRUCTION				
FUNCTION: 0-INSTRUCTION				
Salaries	0	5,682,872	4,982,032	-700,840
Other Compensation	0	74,500	74,000	-500
Related Benefits	0	2,236,753	0	-2,236,753
TOTAL PERSONAL SERVICES	0	7,994,125	5,056,032	-2,938,093
Travel	0	150,000	124,000	-26,000
Operating Services	0	170,229	171,338	1,109
Supplies	0	60,000	34,500	-25,500
TOTAL OPERATING EXPENDITURES	0	380,229	329,838	-50,391
Professional Services	0	43,300	25,500	-17,800
Other Charges	0	29,250	2,050	-27,200
TOTAL OTHER CHARGES	0	72,550	27,550	-45,000
FUNCTION TOTAL	0	8,446,904	5,413,420	-3,033,484
FUNCTION: 1-RESEARCH				
Salaries	0	510,870	275,000	-235,870
TOTAL PERSONAL SERVICES	0	510,870	275,000	-235,870

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

Function/Department	ACTUAL 2014-15	BUDGETED 2014-15	BUDGETED 2015-16	2015-16+/- 2014-15
FUNCTION TOTAL	0	510,870	275,000	-235,870
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	0	198,204	189,585	-8,619
TOTAL PERSONAL SERVICES	0	198,204	189,585	-8,619
Travel	0	10,000	2,500	-7,500
Operating Services	0	12,500	10,000	-2,500
Supplies	0	35,000	20,000	-15,000
TOTAL OPERATING EXPENDITURES	0	57,500	32,500	-25,000
Professional Services	0	7,000	2,500	-4,500
TOTAL OTHER CHARGES	0	7,000	2,500	-4,500
FUNCTION TOTAL	0	262,704	224,585	-38,119
DEPARTMENT: LAW CENTER - INSTRUCTION				
Salaries	0	6,391,946	5,446,617	-945,329
Other Compensation	0	74,500	74,000	-500
Related Benefits	0	2,236,753	0	-2,236,753
TOTAL PERSONAL SERVICES	0	8,703,199	5,520,617	-3,182,582
Travel	0	160,000	126,500	-33,500
Operating Services	0	182,729	181,338	-1,391
Supplies	0	95,000	54,500	-40,500
TOTAL OPERATING EXPENDITURES	0	437,729	362,338	-75,391
Professional Services	0	50,300	28,000	-22,300
Other Charges	0	29,250	2,050	-27,200
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	0	79,550	30,050	-49,500
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	9,220,478	5,913,005	-3,307,473
DEPARTMENT: CENTER FOR ENERGY LAW				
FUNCTION: 0-INSTRUCTION				
Operating Services	0	0	1,000	1,000
Supplies	0	0	500	500
TOTAL OPERATING EXPENDITURES	0	0	1,500	1,500
FUNCTION TOTAL	0	0	1,500	1,500
DEPARTMENT: LOUISIANA LAW REVIEW				
FUNCTION: 0-INSTRUCTION				
Travel	0	2,000	0	-2,000

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

Function/Department	ACTUAL 2014-15	BUDGETED 2014-15	BUDGETED 2015-16	2015-16+/- 2014-15
Operating Services	0	2,500	2,500	0
Supplies	0	1,000	100	-900
TOTAL OPERATING EXPENDITURES	0	5,500	2,600	-2,900
FUNCTION TOTAL	0	5,500	2,600	-2,900
COLLEGE: LAW CENTER				
Salaries	0	6,844,108	5,841,866	-1,002,242
Other Compensation	0	134,625	98,400	-36,225
Related Benefits	0	2,236,753	0	-2,236,753
TOTAL PERSONAL SERVICES	0	9,215,486	5,940,266	-3,275,220
Travel	0	172,000	136,500	-35,500
Operating Services	0	461,367	442,338	-19,029
Supplies	0	112,100	58,600	-53,500
TOTAL OPERATING EXPENDITURE	0	745,467	637,438	-108,029
Professional Services	0	78,162	48,000	-30,162
Other Charges	0	32,300	5,050	-27,250
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	0	110,462	53,050	-57,412
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	10,071,415	6,630,754	-3,440,661
COLLEGE: LAW CENTER - SUMMER SESSION				
DEPARTMENT: SUMMER SESSION				
FUNCTION: 0-INSTRUCTION				
Salaries	0	89,600	131,100	41,500
TOTAL PERSONAL SERVICES	0	89,600	131,100	41,500
Travel	0	18,000	10,000	-8,000
Operating Services	0	12,000	15,000	3,000
Supplies	0	5,000	5,000	0
TOTAL OPERATING EXPENDITURES	0	35,000	30,000	-5,000
Professional Services	0	46,000	41,000	-5,000
TOTAL OTHER CHARGES	0	46,000	41,000	-5,000
FUNCTION TOTAL	0	170,600	202,100	31,500
COLLEGE: LAW CENTER - SUMMER SESSION				
Salaries	0	89,600	131,100	41,500
Other Compensation	0	0	0	0
Related Benefits	0	0	0	0
TOTAL PERSONAL SERVICES	0	89,600	131,100	41,500

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

Function/Department	ACTUAL 2014-15	BUDGETED 2014-15	BUDGETED 2015-16	2015-16+/- 2014-15
Travel	0	18,000	10,000	-8,000
Operating Services	0	12,000	15,000	3,000
Supplies	0	5,000	5,000	0
TOTAL OPERATING EXPENDITURE	0	35,000	30,000	-5,000
Professional Services	0	46,000	41,000	-5,000
Other Charges	0	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	0	46,000	41,000	-5,000
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	170,600	202,100	31,500
COLLEGE: LAW LIBRARY				
DEPARTMENT: LAW LIBRARY - ADMIN				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	0	1,072,851	557,823	-515,028
Other Compensation	0	50,000	50,000	0
TOTAL PERSONAL SERVICES	0	1,122,851	607,823	-515,028
Travel	0	22,000	18,000	-4,000
Operating Services	0	70,000	70,000	0
Supplies	0	2,000	8,000	6,000
TOTAL OPERATING EXPENDITURES	0	94,000	96,000	2,000
FUNCTION TOTAL	0	1,216,851	703,823	-513,028
DEPARTMENT: LAW LIBRARY - ELEC JOURNA				
FUNCTION: 3-ACADEMIC SUPPORT				
Operating Services	0	561,802	550,000	-11,802
TOTAL OPERATING EXPENDITURES	0	561,802	550,000	-11,802
FUNCTION TOTAL	0	561,802	550,000	-11,802
DEPARTMENT: LAW LIBRARY - BOOKS				
FUNCTION: 3-ACADEMIC SUPPORT				
Library Acquisitions	0	187,500	187,500	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	187,500	187,500	0
FUNCTION TOTAL	0	187,500	187,500	0
DEPARTMENT: LAW LIBRARY - BINDING				
FUNCTION: 3-ACADEMIC SUPPORT				
Operating Services	0	2,000	5,000	3,000
TOTAL OPERATING EXPENDITURES	0	2,000	5,000	3,000
FUNCTION TOTAL	0	2,000	5,000	3,000

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

Function/Department	ACTUAL 2014-15	BUDGETED 2014-15	BUDGETED 2015-16	2015-16+/- 2014-15
COLLEGE: LAW LIBRARY				
Salaries	0	1,072,851	557,823	-515,028
Other Compensation	0	50,000	50,000	0
Related Benefits	0	0	0	0
TOTAL PERSONAL SERVICES	0	1,122,851	607,823	-515,028
Travel	0	22,000	18,000	-4,000
Operating Services	0	633,802	625,000	-8,802
Supplies	0	2,000	8,000	6,000
TOTAL OPERATING EXPENDITURE	0	657,802	651,000	-6,802
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	187,500	187,500	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	187,500	187,500	0
COLLEGE TOTAL	0	1,968,153	1,446,323	-521,830
COLLEGE: LAW CENTER - ENROLLMENT MGMT				
DEPARTMENT: LAW CENTER - ADMISSIONS				
FUNCTION: 4-STUDENT SERVICES				
Salaries	0	277,275	272,050	-5,225
Other Compensation	0	2,500	7,500	5,000
TOTAL PERSONAL SERVICES	0	279,775	279,550	-225
Travel	0	60,000	50,000	-10,000
Operating Services	0	40,000	35,000	-5,000
Supplies	0	5,000	5,000	0
TOTAL OPERATING EXPENDITURES	0	105,000	90,000	-15,000
Other Charges	0	6,000	0	-6,000
TOTAL OTHER CHARGES	0	6,000	0	-6,000
FUNCTION TOTAL	0	390,775	369,550	-21,225
DEPARTMENT: STUDENT RECORDS				
FUNCTION: 4-STUDENT SERVICES				
Salaries	0	253,613	256,789	3,176
TOTAL PERSONAL SERVICES	0	253,613	256,789	3,176
Travel	0	3,000	2,000	-1,000
Operating Services	0	30,000	30,000	0
Supplies	0	1,000	500	-500
TOTAL OPERATING EXPENDITURES	0	34,000	32,500	-1,500

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

Function/Department	ACTUAL 2014-15	BUDGETED 2014-15	BUDGETED 2015-16	2015-16+/- 2014-15
FUNCTION TOTAL	0	287,613	289,289	1,676
DEPARTMENT: CAREER SERVICES				
FUNCTION: 4-STUDENT SERVICES				
Salaries	0	417,061	261,037	-156,024
TOTAL PERSONAL SERVICES	0	417,061	261,037	-156,024
Travel	0	17,000	12,500	-4,500
Operating Services	0	4,500	12,500	8,000
Supplies	0	15,000	11,000	-4,000
TOTAL OPERATING EXPENDITURES	0	36,500	36,000	-500
Other Charges	0	161,673	4,000	-157,673
TOTAL OTHER CHARGES	0	161,673	4,000	-157,673
FUNCTION TOTAL	0	615,234	301,037	-314,197
DEPARTMENT: INTERNATIONAL PROGRAMS				
FUNCTION: 4-STUDENT SERVICES				
Salaries	0	1,045	1,045	0
TOTAL PERSONAL SERVICES	0	1,045	1,045	0
FUNCTION TOTAL	0	1,045	1,045	0
DEPARTMENT: STUDENT ACTIVITIES				
FUNCTION: 4-STUDENT SERVICES				
Travel	0	20,000	7,500	-12,500
Operating Services	0	10,000	4,500	-5,500
TOTAL OPERATING EXPENDITURES	0	30,000	12,000	-18,000
FUNCTION TOTAL	0	30,000	12,000	-18,000
DEPARTMENT: STUDENT SERVICES FROM LSU				
FUNCTION: 4-STUDENT SERVICES				
Salaries	0	45,173	40,974	-4,199
Related Benefits	0	5,475	4,966	-509
TOTAL PERSONAL SERVICES	0	50,648	45,940	-4,708
Operating Services	0	17,795	16,141	-1,654
TOTAL OPERATING EXPENDITURES	0	17,795	16,141	-1,654
FUNCTION TOTAL	0	68,443	62,081	-6,362
COLLEGE: LAW CENTER - ENROLLMENT MGMT				
Salaries	0	994,167	831,895	-162,272
Other Compensation	0	2,500	7,500	5,000
Related Benefits	0	5,475	4,966	-509
TOTAL PERSONAL SERVICES	0	1,002,142	844,361	-157,781
Travel	0	100,000	72,000	-28,000
Operating Services	0	102,295	98,141	-4,154
Supplies	0	21,000	16,500	-4,500

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

Function/Department	ACTUAL 2014-15	BUDGETED 2014-15	BUDGETED 2015-16	2015-16+/- 2014-15
TOTAL OPERATING EXPENDITURE	0	223,295	186,641	-36,654
Professional Services	0	0	0	0
Other Charges	0	167,673	4,000	-163,673
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	0	167,673	4,000	-163,673
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	1,393,110	1,035,002	-358,108
COLLEGE: LAW CENTER - ADMINISTRATION				
DEPARTMENT: LAW CENTER-ADMINISTRATION				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	0	727,746	1,039,335	311,589
Other Compensation	0	6,275	12,000	5,725
TOTAL PERSONAL SERVICES	0	734,021	1,051,335	317,314
Travel	0	8,000	0	-8,000
Operating Services	0	12,250	15,000	2,750
Supplies	0	6,250	2,300	-3,950
TOTAL OPERATING EXPENDITURES	0	26,500	17,300	-9,200
Professional Services	0	11,138	30,000	18,862
Other Charges	0	-141,673	0	141,673
TOTAL OTHER CHARGES	0	-130,535	30,000	160,535
FUNCTION TOTAL	0	629,986	1,098,635	468,649
DEPARTMENT: DIPLOMA COMMENCEMENT EXP				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Operating Services	0	7,500	5,000	-2,500
Supplies	0	2,500	2,000	-500
TOTAL OPERATING EXPENDITURES	0	10,000	7,000	-3,000
Professional Services	0	500	500	0
TOTAL OTHER CHARGES	0	500	500	0
FUNCTION TOTAL	0	10,500	7,500	-3,000
DEPARTMENT: GENERAL ADMINISTRATION				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	0	179,443	189,338	9,895
Related Benefits	0	50,285	26,034	-24,251
TOTAL PERSONAL SERVICES	0	229,728	215,372	-14,356
Operating Services	0	20,187	21,300	1,113
TOTAL OPERATING EXPENDITURES	0	20,187	21,300	1,113

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

Function/Department	ACTUAL 2014-15	BUDGETED 2014-15	BUDGETED 2015-16	2015-16+/- 2014-15
FUNCTION TOTAL	0	249,915	236,672	-13,243
COLLEGE: LAW CENTER - ADMINISTRATION				
Salaries	0	907,189	1,228,673	321,484
Other Compensation	0	6,275	12,000	5,725
Related Benefits	0	50,285	26,034	-24,251
TOTAL PERSONAL SERVICES	0	963,749	1,266,707	302,958
Travel	0	8,000	0	-8,000
Operating Services	0	39,937	41,300	1,363
Supplies	0	8,750	4,300	-4,450
TOTAL OPERATING EXPENDITURE	0	56,687	45,600	-11,087
Professional Services	0	11,638	30,500	18,862
Other Charges	0	-141,673	0	141,673
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	0	-130,035	30,500	160,535
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	890,401	1,342,807	452,406
COLLEGE: EMPLOYEE BENEFITS				
DEPARTMENT: EMPLOYEES GROUP HEALTH				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Related Benefits	0	278,247	875,000	596,753
TOTAL PERSONAL SERVICES	0	278,247	875,000	596,753
FUNCTION TOTAL	0	278,247	875,000	596,753
DEPARTMENT: EMPLOYEES GROUP LIFE INS.				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Related Benefits	0	8,500	7,500	-1,000
TOTAL PERSONAL SERVICES	0	8,500	7,500	-1,000
FUNCTION TOTAL	0	8,500	7,500	-1,000
DEPARTMENT: MEDICARE CONTRIBUTION				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Related Benefits	0	120,000	115,000	-5,000
TOTAL PERSONAL SERVICES	0	120,000	115,000	-5,000
FUNCTION TOTAL	0	120,000	115,000	-5,000
DEPARTMENT: SOCIAL SECURITY CONTRIBUT				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Related Benefits	0	20,000	12,500	-7,500
TOTAL PERSONAL SERVICES	0	20,000	12,500	-7,500

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

Function/Department	ACTUAL 2014-15	BUDGETED 2014-15	BUDGETED 2015-16	2015-16+/- 2014-15
FUNCTION TOTAL	0	20,000	12,500	-7,500
DEPARTMENT: LA STATE EMPLOYEES RETIRE				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Related Benefits	0	205,000	180,000	-25,000
TOTAL PERSONAL SERVICES	0	205,000	180,000	-25,000
FUNCTION TOTAL	0	205,000	180,000	-25,000
DEPARTMENT: TIAA-CREF MATCHING RETIRE				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Related Benefits	0	1,100	500	-600
TOTAL PERSONAL SERVICES	0	1,100	500	-600
FUNCTION TOTAL	0	1,100	500	-600
DEPARTMENT: TEACHERS RETIRE SYSTEM				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	0	-320,408	0	320,408
Related Benefits	0	1,043,926	2,200,000	1,156,074
TOTAL PERSONAL SERVICES	0	723,518	2,200,000	1,476,482
FUNCTION TOTAL	0	723,518	2,200,000	1,476,482
DEPARTMENT: WORKMAN COMP INSURANCE				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Operating Services	0	36,035	0	-36,035
TOTAL OPERATING EXPENDITURES	0	36,035	0	-36,035
Interagency Transfers	0	0	45,000	45,000
TOTAL OTHER CHARGES	0	0	45,000	45,000
FUNCTION TOTAL	0	36,035	45,000	8,965
DEPARTMENT: RELATED BENEFITS RECOVERY				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Related Benefits	0	-185,000	-215,000	-30,000
TOTAL PERSONAL SERVICES	0	-185,000	-215,000	-30,000
FUNCTION TOTAL	0	-185,000	-215,000	-30,000
COLLEGE: EMPLOYEE BENEFITS				
Salaries	0	-320,408	0	320,408
Other Compensation	0	0	0	0
Related Benefits	0	1,491,773	3,175,500	1,683,727
TOTAL PERSONAL SERVICES	0	1,171,365	3,175,500	2,004,135
Travel	0	0	0	0
Operating Services	0	36,035	0	-36,035
Supplies	0	0	0	0
TOTAL OPERATING EXPENDITURE	0	36,035	0	-36,035
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 2014-15	BUDGETED 2014-15	BUDGETED 2015-16	2015-16+/- 2014-15
Debt Services	0	0	0	0
Interagency Transfers	0	0	45,000	45,000
TOTAL OTHER CHARGES	0	0	45,000	45,000
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	1,207,400	3,220,500	2,013,100
COLLEGE: LAW CENTER SYSTEM AFFAIRS				
DEPARTMENT: CASUALTY INSURANCE				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Operating Services	0	28,000	0	-28,000
TOTAL OPERATING EXPENDITURES	0	28,000	0	-28,000
Interagency Transfers	0	0	30,000	30,000
TOTAL OTHER CHARGES	0	0	30,000	30,000
FUNCTION TOTAL	0	28,000	30,000	2,000
DEPARTMENT: LSU POLICE SECURITY				
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	0	60,000	60,000	0
TOTAL OPERATING EXPENDITURES	0	60,000	60,000	0
FUNCTION TOTAL	0	60,000	60,000	0
DEPARTMENT: OCCUPATIONAL & ENVIRONMEN				
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	0	15,000	0	-15,000
TOTAL OPERATING EXPENDITURES	0	15,000	0	-15,000
FUNCTION TOTAL	0	15,000	0	-15,000
DEPARTMENT: ALUMNI AFFAIRS				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	0	186,266	175,438	-10,828
TOTAL PERSONAL SERVICES	0	186,266	175,438	-10,828
Travel	0	-500	2,000	2,500
Operating Services	0	13,000	13,000	0
Supplies	0	4,300	2,000	-2,300
TOTAL OPERATING EXPENDITURES	0	16,800	17,000	200
FUNCTION TOTAL	0	203,066	192,438	-10,628
DEPARTMENT: MEMBERSHIPS IN ORGANIZAT.				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Operating Services	0	40,000	35,000	-5,000
TOTAL OPERATING EXPENDITURES	0	40,000	35,000	-5,000
FUNCTION TOTAL	0	40,000	35,000	-5,000

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

Function/Department	ACTUAL 2014-15	BUDGETED 2014-15	BUDGETED 2015-16	2015-16+/- 2014-15
DEPARTMENT: PASS THROUGH				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Operating Services	0	2,000	0	-2,000
TOTAL OPERATING EXPENDITURES	0	2,000	0	-2,000
Interagency Transfers	0	0	1,763	1,763
TOTAL OTHER CHARGES	0	0	1,763	1,763
FUNCTION TOTAL	0	2,000	1,763	-237
DEPARTMENT: OFFICIAL FUNCTIONS				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Supplies	0	2,000	2,000	0
TOTAL OPERATING EXPENDITURES	0	2,000	2,000	0
Other Charges	0	10,550	15,000	4,450
TOTAL OTHER CHARGES	0	10,550	15,000	4,450
FUNCTION TOTAL	0	12,550	17,000	4,450
DEPARTMENT: GENERAL EXPENSES FROM LSU				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	0	138,631	142,074	3,443
Related Benefits	0	18,904	19,374	470
TOTAL PERSONAL SERVICES	0	157,535	161,448	3,913
Operating Services	0	50,734	161,448	110,714
TOTAL OPERATING EXPENDITURES	0	50,734	161,448	110,714
FUNCTION TOTAL	0	208,269	322,896	114,627
COLLEGE: LAW CENTER SYSTEM AFFAIRS				
Salaries	0	324,897	317,512	-7,385
Other Compensation	0	0	0	0
Related Benefits	0	18,904	19,374	470
TOTAL PERSONAL SERVICES	0	343,801	336,886	-6,915
Travel	0	-500	2,000	2,500
Operating Services	0	208,734	269,448	60,714
Supplies	0	6,300	4,000	-2,300
TOTAL OPERATING EXPENDITURE	0	214,534	275,448	60,914
Professional Services	0	0	0	0
Other Charges	0	10,550	15,000	4,450
Debt Services	0	0	0	0
Interagency Transfers	0	0	31,763	31,763
TOTAL OTHER CHARGES	0	10,550	46,763	36,213
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

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

Function/Department	ACTUAL 2014-15	BUDGETED 2014-15	BUDGETED 2015-16	2015-16+/- 2014-15
COLLEGE TOTAL	0	568,885	659,097	90,212
COLLEGE: LAW CENTER - FAC & PROP MGMT				
DEPARTMENT: BUILDING OPERATIONS				
FUNCTION: 6-PLANT OP. & MAINT.				
Salaries	0	6,569	6,500	-69
TOTAL PERSONAL SERVICES	0	6,569	6,500	-69
Operating Services	0	180,000	180,000	0
Supplies	0	15,000	15,000	0
TOTAL OPERATING EXPENDITURES	0	195,000	195,000	0
FUNCTION TOTAL	0	201,569	201,500	-69
DEPARTMENT: ALTERATIONS & REPAIRS				
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	0	45,000	27,500	-17,500
TOTAL OPERATING EXPENDITURES	0	45,000	27,500	-17,500
FUNCTION TOTAL	0	45,000	27,500	-17,500
DEPARTMENT: PROPERTY INSURANCE				
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	0	139,127	0	-139,127
TOTAL OPERATING EXPENDITURES	0	139,127	0	-139,127
Interagency Transfers	0	0	135,000	135,000
TOTAL OTHER CHARGES	0	0	135,000	135,000
FUNCTION TOTAL	0	139,127	135,000	-4,127
DEPARTMENT: UTILITIES				
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	0	500,000	400,000	-100,000
TOTAL OPERATING EXPENDITURES	0	500,000	400,000	-100,000
FUNCTION TOTAL	0	500,000	400,000	-100,000
COLLEGE: LAW CENTER - FAC & PROP MGMT				
Salaries	0	6,569	6,500	-69
Other Compensation	0	0	0	0
Related Benefits	0	0	0	0
TOTAL PERSONAL SERVICES	0	6,569	6,500	-69
Travel	0	0	0	0
Operating Services	0	864,127	607,500	-256,627
Supplies	0	15,000	15,000	0
TOTAL OPERATING EXPENDITURE	0	879,127	622,500	-256,627
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	135,000	135,000

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

Function/Department	ACTUAL 2014-15	BUDGETED 2014-15	BUDGETED 2015-16	2015-16+/- 2014-15
TOTAL OTHER CHARGES	0	0	135,000	135,000
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	885,696	764,000	-121,696
COLLEGE: LAW CENTER - STUDENT AID				
DEPARTMENT: BOARD OF SUPERVISOR SCHOL				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	0	162,840	162,840	0
TOTAL OTHER CHARGES	0	162,840	162,840	0
FUNCTION TOTAL	0	162,840	162,840	0
DEPARTMENT: 89017				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	0	30,000	30,000	0
TOTAL OTHER CHARGES	0	30,000	30,000	0
FUNCTION TOTAL	0	30,000	30,000	0
DEPARTMENT: TUITION FEE WAIVER				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	0	10,000	10,000	0
TOTAL OTHER CHARGES	0	10,000	10,000	0
FUNCTION TOTAL	0	10,000	10,000	0
DEPARTMENT: FEE EXEMPTIONS				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	0	4,615,650	5,632,500	1,016,850
TOTAL OTHER CHARGES	0	4,615,650	5,632,500	1,016,850
FUNCTION TOTAL	0	4,615,650	5,632,500	1,016,850
DEPARTMENT: TUITION HARDSHIP EXEMPTIO				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	0	3,000	0	-3,000
TOTAL OTHER CHARGES	0	3,000	0	-3,000
FUNCTION TOTAL	0	3,000	0	-3,000
DEPARTMENT: APPLICATION FEE WAIVER				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	0	12,500	5,000	-7,500
TOTAL OTHER CHARGES	0	12,500	5,000	-7,500
FUNCTION TOTAL	0	12,500	5,000	-7,500
COLLEGE: LAW CENTER - STUDENT AID				
Salaries	0	0	0	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 2014-15	BUDGETED 2014-15	BUDGETED 2015-16	2015-16+/- 2014-15
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	4,833,990	5,840,340	1,006,350
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	0	4,833,990	5,840,340	1,006,350
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	4,833,990	5,840,340	1,006,350

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

Function/Department	ACTUAL 2014-15	BUDGETED 2014-15	BUDGETED 2015-16	2015-16+/- 2014-15
GRAND TOTAL				
Salaries	0	249,874,707	261,051,867	11,177,160
Other Compensation	0	26,365,279	28,429,897	2,064,618
Related Benefits	0	103,279,624	106,574,053	3,294,429
TOTAL PERSONAL SERVICES	0	379,519,610	396,055,817	16,536,207
Travel	0	3,123,263	3,299,099	175,836
Operating Services	0	21,523,995	23,676,828	2,152,833
Supplies	0	13,028,867	13,541,058	512,191
TOTAL OPERATING EXPENDITURES	0	37,676,125	40,516,985	2,840,860
Professional Services	0	2,686,758	3,466,234	779,476
Other Charges	0	65,221,312	71,352,792	6,131,480
Debt Services	0	0	0	0
Interagency Transfers	0	12,772,968	11,771,198	(1,001,770)
TOTAL OTHER CHARGES	0	80,681,038	86,590,224	5,909,186
General Acquisitions	0	4,142,237	4,438,299	296,062
Library Acquisitions	0	1,369,450	1,337,158	(32,292)
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	5,511,687	5,775,457	263,770
GRAND TOTAL	0	503,388,460	528,938,483	25,550,023

ATTACHMENT III

Board of Regents
Form BOR-5

Institution: Louisiana State University

Schedule of Unrestricted Scholarships & Fee Exemptions

Type of Scholarships	Number Awarded	Avg. Value Per Year	Budg. 2014-15	Number Awarded		Avg. Value Per Year	Budg. 2015-16
				In-State	Out of State		
Academic			\$14,010,000				\$14,065,000
Athletic							
Band			\$1,500				\$0
Foreign language							
High School							
Honors			\$0				\$0
LASIP							
LPB Stipend							
Music			\$663,000				\$720,000
Presidential Grant							
Presidential Education Opportunity							
Freshman Award/Academic Excellence							
Freshman Achievement Scholarship							
Rally			\$1,000				\$1,000
ROTC			\$0				\$0
SEOG Matching			\$287,000				\$287,000
SGA							
SSIG Matching							
Summer Orientation							
University							
Total Other Scholarships							
(List Other Scholarships - Use continuation sheet if necessary.)							
Total Scholarships	0		14,962,500	0	0		15,073,000
Type of Fee Exemptions							
Legislatively Established Tuition & Fee Exemptions							
Children of Deceased/Disabled Police, Deputy Sheriffs, Adult Probation/Parole Officers (17:1681.1)							
Children of Deceased/Disabled Firefighters (17:1682.1)							
Children of Deceased/Disabled Sanitation Workers (17:1683.1)							
Children of Deceased/Disabled Teachers and School Employees (17:1684)							
Children of Deceased/Disabled Correctional Officers (17:1685.1)							
Senior Citizens (17:1807)			\$56,000				\$55,000
Louisiana National Guard (29:36.1)			\$641,000				\$805,000
Hardship Waivers (17:3351)			\$2,085,000				\$700,000
Others (List - Use continuation sheet if necessary.)							
Children of Deceased/Disabled State Statute Employees			\$391,000				\$515,000
Academic Excellence Fee Exemption			\$1,285,000				\$1,230,000
Other Tuition & Fee Exemptions							
Faculty/Staff			\$132,000				\$175,000
Faculty Dependents							
Others (List - Use continuation sheet if necessary.)							
Children of Deceased Veterans			\$465,000				\$670,000
Teacher's Tuition			\$17,000				\$25,000
Children of Deceased Faculty			\$35,000				\$30,000
Graduate Assistant fee exemption			\$11,260,000				\$13,045,000
CODOFIL			\$44,000				\$25,000
Pelican Promise			\$10,879,000				\$13,875,000
Psychology Interns			\$245,000				\$255,000
Special Services			\$113,000				\$45,000
Continuing Education/Vet Med			-\$148,000				-\$105,000
Vet Med School			\$335,000				\$381,000
Lab School			\$100,000				\$115,000
Board of Supervisors			\$162,840				\$162,840
Law Review Editor			\$30,000				\$30,000
Moot Court Board Officer			\$10,000				\$10,000
Admission Application Fee Waiver			\$12,500				\$5,000
Academic			\$3,230,955				\$3,942,750
Academic Unallotted			\$596,835				\$0
Other			\$60,000				\$60,270
Non-Resident Tuition and Fee Exemptions							
Academic			\$10,557,695				\$10,489,750
Graduate Assistantships/Fellowships			\$157,000				\$287,500
Other (List - Use continuation sheet if necessary.)							
Exchange			\$4,921,510				\$9,526,500
Staff & Instructors			\$110,000				\$50,000
Alumni Dependents			\$191,000				\$0
Total Fee Exemptions	0		\$47,975,335	0	0		\$56,405,610
Total Scholarships and Fee Exemptions	0		\$62,937,835	0	0		\$71,478,610

Board of Regents

Form BOR-6

Institution:

Louisiana State University

Schedule of Professional Services

DESCRIPTION	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16
Accounting & Auditing	\$0	\$0	\$0
Management Consulting	\$0	\$32,800	\$0
Engineering & Architectural	\$0	\$36,000	\$72,000
Legal	\$0	\$800,000	\$650,000
Medical & Dental	\$0	\$5,000	\$7,200
Veterinary	\$0	\$62,000	\$336,000
Professional Travel	\$0	\$275,500	\$288,000
Information Technology	\$0	\$8,000	\$8,000
Other Professional Services *	\$0	\$1,467,458	\$2,105,034
Total Professional Services	\$0	\$2,686,758	\$3,466,234

* = **Other Professional Services** - The majority of the budgeted amount in Other Professional Services is for the consulting services provided by Academic Partnerships LLC to furnish marketing and support services to the University for higher education distance learning programs.

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

Institution:

Louisiana State University

	Estimated Revenues
I. Building Use Fees or Fees Used Specifically for Educational and General Capital Purposes:	
Fund Balance 6/30/14	\$2,399,247
Revenues in FY 2014-15	\$2,884,438
Total Revenues Available for FY 2014-15	5,283,686
Less Funds Expended in FY 2014-15	1,710,839
Projected Revenue Available for FY 2015-16	2,900,000
Less Previous Commitments	471,026
Estimated Amount Available for FY 2015-16 Projects & Operations	6,001,821
Name & Brief Description of Anticipated Projects	
	Estimated Cost
1. Construct, acquire, repair, maintain, operate or improve facilities and physical infrastructure	\$5,951,821
2. Law Center stairwell upgrades, non-slip surface	\$7,500
3. Law Center motion sensors and timers for lighting	\$10,000
4. Law Center retrofit of classroom and common area doors for shelter in place ability	\$7,500
5. Law Center outdoor security lighting upgrade and additions	\$10,000
6. Law Center front plaza waterproofing and repair	\$15,000
Use Continuation Sheet if Necessary.	
II. Parking Fees & Revenues:	
	Estimated Revenues
Fund Balance 6/30/14	\$2,530,362
Revenues in FY 2014-15	\$12,684,577
Total Revenues Available for FY 2014-15	15,214,939
Less Funds Expended in FY 2014-15	8,920,950
Projected Revenue Available for FY 2015-16	13,072,329
Less Previous Commitments	12,091,466
Estimated Amount Available for FY 2015-16 Projects & Operations	7,274,852
Name & Brief Description of Anticipated Projects	
	Estimated Cost
1. Bike Pad Phase III	\$18,400
2. Union Square Landscaping	\$45,000
3. Parking Master Plan	\$50,000
4. East Fraternity Circle	\$440,000
5. Vet School 2 Way Street	\$100,000
6. Front Nine Lot Renovation	\$130,000
7. Wayfinding Directional Signs	\$200,000
8. Public Safety Lot Renovations	\$60,000
9. Public Safety Lobby Renovations	\$88,000
10. UREC Maintenance Shed Parking Lot	\$14,980
11. Dalrymple Regulatory Signage	\$41,271
12. Parking Asset Optimization Plan	\$45,000
13. Business & Technology Improvements	\$26,000
14. Demolition of Hemophilia Facility	\$36,000
15. Lockett Journalism Bus Stop	\$50,000
16. Reserve-Unanticipated Changes in Rev or Exp and Fac or Equip Failures	\$1,049,133
Use Continuation Sheet if Necessary.	

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

Institution:

Louisiana State University

III. Student Technology Fees - ACT 1450 of 1997:		Estimated Revenues
Fund Balance 6/30/14		\$1,164,278
Revenues in FY 2014-15		\$4,154,017
Total Revenues Available for FY 2014-15		5,318,295
Less Funds Expended in FY 2014-15		4,017,522
Projected Revenue Available for FY 2015-16		4,180,000
Less Previous Commitments		137,469
Estimated Amount Available for FY 2015-16 Projects & Operations		5,343,304
Name & Brief Description of Anticipated Projects		Estimated Cost
1. Public Access		\$2,202,670
2. General Classroom		\$354,575
3. Discipline Specific Equipment		\$1,111,937
4. Student Instructional Programs		\$808,960
5. Law Center IT Student Worker Support		\$17,000
6. Law Center IT Staff Support		\$55,000
7. Law Center Student Software and Licensing		\$25,000
Use Continuation Sheet if Necessary.		
IV. Surplus Funds - RS 17:3386		Estimated Revenues
Fund Balance 6/30/14		
Revenues in FY 2014-15		
Total Revenues Available for FY 2014-15		0
Less Funds Expended in FY 2014-15		
Projected Revenue Available for FY 2015-16		
Less Previous Commitments		
Estimated Amount Available for FY 2015-16 Projects & Operations		0
Name & Brief Description of Anticipated Projects		Estimated Cost
1.		
2.		
Use Continuation Sheet if Necessary.		

Board of Regents
Form BOR-8
Auxiliary Enterprise Operations

Institution: Louisiana State University

	Student Center 2014-15	Student Center 2015-16	Total Dormitories 2014-15	Total Dormitories 2015-16	University Stores 2014-15	University Stores 2015-16	Copy & Mail Services 2014-15	Copy & Mail Services 2015-16
Revenues	10,478,847	9,962,764	40,514,261	43,411,690	5,277,835	5,284,350	1,700,000	1,800,000
Expenditures								
Salaries	1,687,093	1,338,949	8,174,371	8,121,808	568,191	574,706	145,595	145,980
Other Compensation	365,450	218,600	1,989,878	2,145,624	50,000	50,000	8,320	8,320
Related Benefits	663,842	541,904	3,198,117	3,286,029	215,881	215,881	59,694	61,852
Total Personal Services	2,716,385	2,099,453	13,362,366	13,553,461	834,072	840,587	213,609	216,152
Travel	13,418	13,500	113,833	132,430	0	0	0	0
Operating Services	1,389,231	1,448,515	10,217,815	10,836,091	201,693	201,693	890,984	1,002,500
Supplies	224,765	192,822	1,678,731	1,974,501	10,000	10,000	589,407	575,348
Merchandise for Resale	0	0	0	0	4,161,963	4,161,963	0	0
Professional Services	315,480	140,200	44,085	18,000	0	0	0	0
Other Charges	1,092,917	1,080,139	2,755,078	2,770,792	70,107	70,107	6,000	6,000
Capital Outlay	34,171	21,250	41,800	54,000	0	0	0	0
Debt Service	4,692,480	4,692,480	12,278,666	14,062,163	0	0	0	0
Interagency Transfers	0	0	0	0	0	0	0	0
Total Expenditures	10,478,847	9,688,359	40,492,374	43,401,438	5,277,835	5,284,350	1,700,000	1,800,000
Revenues in Excess of Expenditures	0	274,405	21,887	10,252	0	0	0	0

Board of Regents
Form BOR-8
Auxiliary Enterprise Operations

Institution: Louisiana State University

	Golf Course 2014-15	Golf Course 2015-16	Student Media 2014-15	Student Media 2015-16	Student Health 2014-15	Student Health 2015-16	Lab School Lunch 2014-15	Lab School Lunch 2015-16
Revenues	1,207,953	1,210,112	1,795,880	1,622,212	10,268,407	10,868,103	425,000	425,000
Expenditures								
Salaries	475,319	477,478	458,920	390,750	5,210,366	5,355,982	189,431	185,842
Other Compensation	50,000	50,000	527,670	524,244	419,009	551,730	0	0
Related Benefits	62,991	62,991	188,157	165,015	2,154,733	2,259,432	70,000	70,000
Total Personal Services	588,310	590,469	1,174,747	1,080,009	7,784,108	8,167,144	259,431	255,842
Travel	1,000	1,000	27,800	24,410	95,615	95,615	0	0
Operating Services	218,499	218,499	387,173	303,223	1,066,207	959,037	26,554	30,143
Supplies	116,000	116,000	40,555	56,870	395,705	407,500	10,000	10,000
Merchandise for Resale	120,000	120,000	0	0	460,000	470,000	114,015	114,015
Professional Services	0	0	6,750	2,725	69,925	79,700	0	0
Other Charges	164,144	164,144	153,855	150,830	356,847	639,107	15,000	15,000
Capital Outlay	0	0	5,000	2,000	40,000	50,000	0	0
Debt Service	0	0	0	0	0	0	0	0
Interagency Transfers	0	0	0	0	0	0	0	0
Total Expenditures	1,207,953	1,210,112	1,795,880	1,620,067	10,268,407	10,868,103	425,000	425,000
Revenues in Excess of Expenditures	0	0	0	2,145	0	0	0	0

Board of Regents
Form BOR-8
Auxiliary Enterprise Operations

Institution: Louisiana State University

	Park, Traf, & Trans 2014-15	Park, Traf, & Trans 2015-16	Athletic Dept 2014-15	Athletic Dept 2015-16	University Aux Services 2014-15	University Aux Services 2015-16	Grand Total 2014-15	Grand Total 2015-16
Revenues	12,946,114	13,072,329	109,000,000	117,500,000	3,022,421	3,275,471	196,636,718	208,432,031
Expenditures								
Salaries	2,483,705	2,171,403	24,510,722	26,613,540	897,062	764,097	44,800,775	46,140,535
Other Compensation	573,000	458,000	2,505,900	2,668,800	50,960	56,910	6,540,187	6,732,228
Related Benefits	795,779	752,156	8,851,000	9,552,000	317,492	315,856	16,577,686	17,283,116
Total Personal Services	3,852,484	3,381,559	35,867,622	38,834,340	1,265,514	1,136,863	67,918,648	70,155,879
Travel	7,500	10,000	8,612,830	9,314,730	15,665	16,575	8,887,661	9,608,260
Operating Services	5,230,861	5,208,500	24,462,600	25,437,700	1,570,550	1,613,507	45,662,167	47,259,408
Supplies	335,923	325,500	4,204,830	5,734,200	29,500	28,300	7,635,416	9,431,041
Merchandise for Resale	0	0	0	0	0	0	4,855,978	4,865,978
Professional Services	17,000	26,350	5,615,000	5,876,100	1,000	5,000	6,069,240	6,148,075
Other Charges	572,119	651,929	24,514,900	26,739,400	19,393	19,393	29,720,360	32,306,841
Capital Outlay	0	0	95,000	95,000	15,000	15,000	230,971	237,250
Debt Service	2,487,653	2,487,628	5,560,000	5,350,000	0	0	25,018,799	26,592,271
Interagency Transfers	0	0	0	0	0	0	0	0
Total Expenditures	12,503,540	12,091,466	108,932,782	117,381,470	2,916,622	2,834,638	195,999,240	206,605,003
Revenues in Excess of Expenditures	442,574	980,863	67,218	118,530	105,799	440,833	637,478	1,827,028

Board of Regents

Institution: Louisiana State University

Form BOR-10

Summary Request for Budgeted Positions

Rank Type	Position Count	FTE	Operating Budget Salary	Operating Budget Benefits	All Other Salary	All Other Benefits
FULL-TIME						
Professor	563	562.75	63,127,096	25,898,846	1,300,808	533,676
Associate Professor	357	357.00	28,559,663	11,717,034	341,310	140,028
Assistant Professor	309	309.00	21,562,192	8,846,216	999,382	410,012
Instructor	294	293.00	15,243,254	6,253,776	137,406	56,373
Librarian (w/o Faculty Rank)	49	48.75	1,739,263	713,559	0	0
Teaching Associate	28	28.00	947,047	388,540	0	0
Research Associate	85	84.01	3,627,551	1,488,258	446,184	183,054
Library Associate	6	6.00	442,892	181,703	0	0
Lecturer	16	15.80	1,184,562	485,984	101,380	41,593
Graduate Assistants	0	0.00	0	0	0	0
Adjunct Faculty	0	0.00	0	0	0	0
Other Unclassified	1,368	1,365.00	64,416,667	26,427,912	27,595,486	11,321,466
Classified Employees	1,112	1,110.50	28,988,772	11,893,082	9,795,553	4,018,774
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	4,187	4,179.81	229,838,959	94,294,911	40,717,509	16,704,974
Full-Time Funded Vacant Positions	554	553.25	26,375,410	10,820,911	4,852,793	1,990,932
Pay Plan Reserves Total	0	0.00	3,260,263	1,337,572	0	0
Total Full Time Funded Positions	4,741	4,733.06	259,474,632	106,453,395	45,570,302	18,695,906
PART - TIME						
Professor	50	5.78	140,496	10,748	0	0
Associate Professor	1	0.51	24,440	1,870	0	0
Assistant Professor	3	0.55	80,579	6,164	0	0
Instructor	13	4.70	248,312	18,996	31,633	2,420
Librarian (w/o Faculty Rank)	3	1.27	37,733	2,887	0	0
Teaching Associate	0	0.00	0	0	0	0
Research Associate	2	1.25	44,405	3,397	7,448	570
Library Associate	0	0.00	0	0	0	0
Lecturer	1	0.50	70,720	5,410	0	0
Graduate Assistants	0	0.00	0	0	0	0
Adjunct Faculty	0	0.00	0	0	0	0
Other Unclassified	6	2.96	90,668	6,936	289,900	22,177
Classified Employees	15	7.24	143,574	10,983	122,689	9,386
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	94	25	880,927	67,391	451,670	34,553
Part - Time Funded Vacant Positions	42	14.88	696,308	53,268	308,545	23,604
Pay Plan Reserves Total*	0	0.00	22,015,174	0	0	0
Total Part-Time Funded Positions	136	39.64	23,592,409	120,658	760,215	58,156
Grand Total Funded Positions	4,877	4,772.70	283,067,041	106,574,053	46,330,517	18,754,062

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

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

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

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

Institution: Louisiana State University

Automobiles and Trucks								
Year	Make	Model	Serial #	License	Acquisition Date	Accum. Mileage 6/30	Mileage Per YR Actual	Department
1973	Barton	MR 900810	A10111	9988	1/1/1973	82,375	0	FIRE & EMER TRAINING
1989	CHEVROLET	GMT-400	1GBHC34NOKE282331	98436	9/7/1989	110,035	1,468	FACILITY SERVICES
1989	INTERNATIONAL	S SERIES	1HTLKZ2R2KH654674	213283	7/15/2008	43,289	33	FACILITY SERVICES
1991	DODGE	D150	1B7GE06X8MS343265	158612	1/1/1991	82,418	240	FACILITY SERVICES
1991	DODGE	RAM VAN	2B7HB21XXMK437769	105115	12/6/1990	42,040	1,140	FACILITY SERVICES
1991	GMC	TOPKICK	1GDG6H1P1MJ517732	167974	6/1/2002	178,897	643	FACILITY SERVICES
1991	AMERITRAX	FIR	2B9A2Z283MDO32012	999999	1/28/2013	0	0	FIRE & EMER TRAINING
1991	AMERITRAX	FIR	2B9A2Z283MDO32030	999999	1/28/2013	0	0	FIRE & EMER TRAINING
1992	CHEVROLET	KODIAK	1GBG6H1PXNJ100216	158485	1/18/1992	45,796	501	FACILITY SERVICES
1992	CHEVROLET	VAN (CHEVY TRK)	2GCCG15Z1N4136055	111006	12/20/1991	45,599	298	FACILITY SERVICES
1992	CHEVROLET	GMT-400	1GCOC33KXNJ329620	111188	1/1/1992	130,067	1,454	FACILITY SERVICES
1993	FORD	RANGER	1FTCR10A6PUD69756	121370	4/30/1993	62,190	276	COPIER MGMT & MAILING SVS
1993	FORD	MED.HVY.CONVNTNL	1FDNK74XPVA10348	185369	6/1/2006	97,759	1,531	FACILITY SERVICES
1994	CHEVROLET	ASTRO VAN	1GNDM15W0RB196457	121001	1/7/1994	92,408	1,436	FACILITY SERVICES
1994	CHEVROLET	GMT-400	2GCEC19Z8R1248566	121040	5/8/1994	113,083	342	FACILITY SERVICES
1994	CHEVROLET	GMT-400	1GBHC34KORE312749	128519	11/2/1994	24,194	31	FIRE & EMER TRAINING
1994	FORD	LGT CONVNTNL 'F'	2FTEF15N4RCA67429	142772	4/7/1998	146,503	2,740	FACILITY SERVICES
1994	CHEVROLET	GMT-400	1GCOC29K4RE242893	160981	6/8/2000	172,941	2,977	FACILITY SERVICES
1994	BLUE BIRD	BLUE BIRD	1BAHCSA6RF059904	174281	5/31/2001	82,476	334	LAB SCHOOL
1994	CHEVROLET	GMT-400	1GCFC24HXRZ166564	188728	5/22/2003	76,785	1,552	FACILITY SERVICES
1994	CHEVROLET	ASTRO VAN	1GNDM15Z7RB236396	120937	1/1/1994	126,016	67	FACILITY SERVICES
1994	FORD	MED.HVY.CONVNTNL	1FDNK74C9RVA19879	200665	10/30/2006	67,703	593	FACILITY SERVICES
1994	CHEVROLET	ASTRO VAN	1GCDM15Z9RB23545	200678	11/27/2006	108,372	2,442	FACILITY SERVICES
1994	FORD	MED.HVY.CONVNTNL	1FDXK74C2RVA19960	213308	4/3/2009	69,653	250	FACILITY SERVICES
1995	FORD	LGT CONVNTNL 'F'	1FTJW35F3SEA09735	128528	11/9/1994	201,925	3,046	COASTAL STUDIES INST
1995	FORD	LGT CONVNTNL 'F'	1FDJF37H3SNB22935	128768	5/3/1995	31,467	358	FACILITY SERVICES
1995	FORD	LGT CONVNTNL 'F'	1FDJF37H7SNB22937	128776	5/8/1995	30,588	133	FACILITY SERVICES
1995	FORD	LGT CONVNTNL 'F'	1FDJF37H5SNB22936	136278	5/26/1995	58,548	1,235	FACILITY SERVICES
1995	FORD	LGT CONVNTNL 'F'	1FTDF15Y1SLB67327	129627	6/27/1995	137,607	0	PROPERTY MANAGEMENT
1995	GMC	RALLY WAGON	1GJGG39K8SF537255	129618	6/29/1995	63,592	0	ATHLETICS
1995	FORD	LGT CONVNTNL 'F'	1FTHX25H2SKB93512	160982	5/1/2000	178,862	79	FACILITY SERVICES
1995	FORD	LGT CONVNTNL 'F'	1FTEF15N8SLB44850	187437	2/1/2004	45,300	946	FACILITY SERVICES
1995	FORD	ECONOLINE VAN	1FTEE14Y9SHB03290	200604	6/19/2006	111,721	1,533	FACILITY SERVICES
1996	GMC	RALLY WAGON	1GJGG39K6TF506295	136232	7/25/1996	66,509	112	ATHLETICS
1996	DODGE	RAM TRUCK	3B7KC23Z8TM182019	189180	6/1/2003	158,166	4,629	FACILITY SERVICES
1996	DODGE	RAM TRUCK	3B7HC13Y5TG155757	191358	6/22/2005	162,800	1,107	FACILITY SERVICES
1996	CHEVROLET	'S'TRUCK	1GCCS194XT8203924	135896	6/13/1996	82,289	769	FACILITY SERVICES
1996	INTERNATIONAL	4000 SERIES	1HTSCAAM9TH257531	209578	10/30/2007	6,112	10	POLICE & PUBLIC SAFETY
1996	JEEP	CHEROKEE	1J4FT28S9TL239904	207197	12/18/2007	101,656	4,061	FACILITY SERVICES
1996	DODGE	RAM TRUCK	1B7HC16XXTS704221	213226	7/30/2008	80,202	2,978	FACILITY SERVICES
1997	DODGE	RAM WAGON	2B5WB35Y5VK537529	136388	1/28/1997	134,176	2,084	FACILITY SERVICES
1997	FORD	CUTAWAY VAN	1FDJE37L8VHC01026	140993	10/21/1997	128,116	9,740	COPIER MGMT & MAILING SVS
1997	FORD	CUTAWAY VAN	1FDJE37LXVHC01027	140994	10/21/1997	70,538	109	UNIVERSITY STORES
1997	CHEVROLET	'S'TRUCK	1GCCS194XVK236332	188515	2/1/2003	115,160	970	FACILITY SERVICES
1997	FORD	ECONOLINE VAN	1FTEE142ZVHB69132	195359	10/15/2004	63,274	1,503	FACILITY SERVICES
1997	FORD	LGT CONVNTNL 'F'	1FTHF25H5VEC27545	195360	10/15/2004	89,846	1,009	FACILITY SERVICES
1997	CHEVROLET	GMT-400	1GCFC24MXVZ240444	195361	10/15/2004	115,508	3,987	FACILITY SERVICES
1997	FORD	LGT CONVNTNL 'F'	1FTEX17L3VND20978	195932	11/1/2004	54,808	1,881	FACILITY SERVICES
1997	CHEVROLET	'S'TRUCK	1GCDT14X3V8188298	195364	11/1/2004	63,631	2,018	FACILITY SERVICES
1997	FORD	CUTAWAY VAN	1FDKE30L0VHB49437	195972	2/15/2005	128,926	693	UNIVERSITY STORES
1997	CHEVROLET	GMT-400	1GBHC34R2VF053182	195984	1/5/2005	45,824	928	UNIVERSITY STORES
1997	CHEVROLET	GMT-400	1GCFC24M4VZ241122	196357	2/10/2005	100,835	5,925	FACILITY SERVICES

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

Institution: Louisiana State University

1997	GMC	SIERRA	1GTEC19WVE539424	196332	2/24/2005	183,617	13	FACILITY SERVICES
1997	DODGE	RAM VAN	2B7HB11X2VK534153	191989	5/3/2006	141,034	510	FACILITY SERVICES
1997	FORD	LGT CONVNTL 'F'	1FTJW35H1VEA81863	191990	5/3/2006	280,387	5,451	FACILITY SERVICES
1997	FORD	LGT CONVNTL 'F'	1FTJW35H6VEB80341	135144	6/1/1997	175,688	58	FACILITY SERVICES
1997	CHEVROLET	C1500	3GNEC16R0VG145929	143143	9/1/1997	135,160	1,124	FACILITY SERVICES
1998	FORD	LGT CONVNTL 'F'	1FTRF2764WNB44495	141770	3/19/1998	81,225	669	VETERINARY MEDICINE
1998	FORD	LGT CONVNTL 'F'	1FTPX2768WNB50420	141922	4/13/1998	117,768	1,640	VETERINARY MEDICINE
1998	FORD	CLUB WAGON	1FBNE31LXWHB39469	142819	5/20/1998	191,790	3,266	FACILITY SERVICES
1998	DODGE	RAM TRUCK	3B7MC3662WM270407	142828	5/21/1998	139,211	1,190	FACILITY SERVICES
1998	JEEP	CHEROKEE	1J4FT28S3WL245394	142882	6/12/1998	19,338	0	VETERINARY MEDICINE
1998	FORD	TAURUS	1FAFP57U6WA251142	143020	6/26/1998	63,272	1,107	FACILITY SERVICES
1998	FORD	LGT CONVNTL 'F'	1FTPF28L3WKC06918	195362	11/1/2004	88,075	1,219	FACILITY SERVICES
1998	JEEP	CHEROKEE	1J4FT28S6WL249018	195363	11/1/2004	105,021	1,574	FACILITY SERVICES
1998	DODGE	RAM TRUCK	3B6KF26Z7WM274783	195933	11/1/2004	123,003	2,036	FACILITY SERVICES
1998	DODGE	RAM TRUCK	3B7HC13Y0WG206392	195935	11/1/2004	132,436	0	FACILITY SERVICES
1998	DODGE	RAM TRUCK	3B7HC12Y3WG205657	195931	11/1/2004	95,657	2,797	FACILITY SERVICES
1998	DODGE	RAM TRUCK	3B6KC26Z1WM285223	193256	1/26/2006	80,219	0	FACILITY SERVICES
1998	CHEVROLET	P30	1GBKP32Y1W3303762	NA	2/1/2006	76,142	0	FIRE & EMER TRAINING
1998	CHEVROLET	P30	1GBKP32Y5W3318698	NA	2/1/2006	128,348	0	FIRE & EMER TRAINING
1998	JEEP	CHEROKEE	1J4FT28S3WL248974	185370	6/6/2006	81,025	1,889	FACILITY SERVICES
1998	DODGE	RAM TRUCK	1B7HC16X5WS666529	200670	12/1/2006	160,623	3,020	FACILITY SERVICES
1998	DODGE	RAM TRUCK	3B7KC26Z4WM243849	207198	12/3/2007	184,559	2,761	FACILITY SERVICES
1998	FORD	LGT CONVNTL 'F'	1FTZX1727WKC26839	207200	12/18/2007	195,290	3,670	FACILITY SERVICES
1998	DODGE	RAM TRUCK	1B7HC16X0WS738639	207199	12/18/2007	77,737	3,649	FACILITY SERVICES
1998	FORD	CLUB WAGON SUPER	1FBSS31S9WHB67928	143022	8/1/1998	154,653	5,710	FACILITY SERVICES
1998	DODGE	RAM TRUCK	1B7HC16X7WS738590	213129	5/29/2008	217,281	956	FACILITY SERVICES
1998	FORD	MED.HVY.CONVNTNL	1FDNF80C7WVA24915	213282	8/21/2008	45,536	1,436	FACILITY SERVICES
1999	DODGE	RAM TRUCK	1B7HC16X4XS227775	157056	2/23/1999	54,370	1,574	UNIVERSITY STORES
1999	DODGE	CARAVAN	2B4GP25G8XR338514	157402	4/15/1999	42,057	673	UNIVERSITY STORES
1999	DODGE	RAM TRUCK	1B7HC16X2XS227774	157397	4/20/1999	45,545	1,663	ATHLETICS
1999	CHEVROLET	GMT-400	1GCGC33R1XF062239	230080	5/13/1999	133,403	2,502	FACILITY SERVICES
1999	JEEP	CHEROKEE	1J4FF28S7XL647654	156785	6/1/1999	67,244	1,073	LA GEOLOGICAL SURVEY
1999	DODGE	RAM WAGON	2B5WB35Y6XK562121	156791	6/1/1999	138,053	4,577	COASTAL STUDIES INST
1999	DODGE	RAM VAN	2B7JB21Y6XK544994	156797	3/1/1999	31,898	0	PROPERTY MANAGEMENT
1999	CHEVROLET	GMT-400	1GCGC33J6XF089382	157805	6/11/1999	132,948	2,526	COASTAL STUDIES INST
1999	DODGE	RAM WAGON	2B5WB35Y2XK562133	157802	7/14/1999	94,033	1,600	ATHLETICS
1999	DODGE	RAM TRUCK	3B7KC26Z6XM581058	157839	7/26/1999	42,240	1,746	PROPERTY MANAGEMENT
1999	DODGE	RAM TRUCK	3B7KC26Z0XM581072	157896	9/9/1999	50,580	1,497	FACILITY SERVICES
1999	FORD	ECONOLINE WAGON	1FBSS31L4XH89435	174274	6/19/2001	84,202	3,831	INTERNATIONAL CULTURAL CTR
1999	DODGE	CARAVAN	2B4GP45G5XR410894	169809	9/30/2003	84,416	902	COASTAL STUDIES INST
1999	FORD	ECONOLINE WAGON	1FBSS31S1XHA09911	195342	10/1/2004	164,600	2,188	FACILITY SERVICES
1999	DODGE	RAM TRUCK	1B7HC16X1XS227751	196331	2/25/2005	205,608	1,887	FACILITY SERVICES
1999	DODGE	RAM VAN	2B7HB11X2XK538755	192332	6/12/2006	81,534	1,237	FACILITY SERVICES
1999	DODGE	DURANGO	1B4HR28Z4XF669951	200633	9/15/2006	88,455	3,615	FACILITY SERVICES
1999	DODGE	RAM TRUCK	3B6KC26Z3XM584942	200689	11/2/2006	96,514	2,384	FACILITY SERVICES
1999	FORD	COMM STRIP CHASS	1FCJE39L9XHC01119	200681	11/8/2006	18,644	600	FACILITY SERVICES
1999	FORD	LGT CONVNTL 'F'	1FTRF27WXXNB81438	200675	11/21/2006	88,300	2,504	FACILITY SERVICES
1999	GMC	C1500	1GKEC16R9XJ770070	204760	4/17/2007	87,174	1,638	FACILITY SERVICES
1999	DODGE	RAM VAN	2B7HB11X5XK538751	204848	6/2/2007	77,042	313	FACILITY SERVICES
1999	DODGE	DURANGO	1B4HS28Y6XF671552	209538	9/4/2007	171,145	3,864	FACILITY SERVICES
1999	DODGE	RAM TRUCK	3B7KC26Z5XM551209	207029	12/17/2007	187,104	0	PROPERTY MANAGEMENT
1999	DODGE	RAM TRUCK	1B7HC16XXS227764	207027	12/17/2007	120,715	0	FACILITY SERVICES
2000	FORD	SRW SUPER DUTY	1FTSW30L5YEC46513	163819	4/11/2000	162,038	4,100	FACILITY SERVICES
2000	DODGE	CARAVAN	1B4GP44G4YB668938	163982	4/12/2000	74,811	4,115	LA GEOLOGICAL SURVEY
2000	CHEVROLET	GMT-400	1GCGC29R3YF444324	176899	6/9/2004	168,835	3,266	FACILITY SERVICES

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

Institution: Louisiana State University

2000	CHEVROLET	GMT-400	1GCGC29R6YF446083	176898	6/9/2004	186,235	2,441	FACILITY SERVICES
2000	CHEVROLET	GMT-400	1GCGC33R5YF516381	196901	6/28/2005	140,303	2,268	FACILITY SERVICES
2000	DODGE	RAM WAGON	2B5WB35Y1YK135589	200770	2/9/2007	131,930	4,226	FACILITY SERVICES
2000	CHEVROLET	'STRUCK	1GCCS1458YK259760	212110	11/28/2007	36,073	2,680	FACILITY SERVICES
2000	FORD	LGT CONVNTL 'F'	1FTPX17LXYNB51748	212113	11/28/2007	93,937	3,528	FACILITY SERVICES
2000	FORD	LGT CONVNTL 'F'	1FTRX18W9YNB26373	207028	5/1/2000	187,477	3,890	FACILITY SERVICES
2000	DODGE	CARAVAN	2B4GP25G3YR791344	207089	12/20/2007	61,044	1,057	FACILITY SERVICES
2000	CHEVROLET	SILVERADO	1GFCF24T7YE323137	212115	1/8/2008	82,205	3,626	FACILITY SERVICES
2000	WORKHORSE	FORWRD CNTRL CHS	5B4HP32R2Y3319329	213111	4/28/2008	57,154	183	FACILITY SERVICES
2000	FORD	ECONOLINE WAGON	1FBSS31L8YHB45124	213187	6/24/2008	43,483	116	FACILITY SERVICES
2000	CHEVROLET	SILVERADO	1GCEC14W5Y304398	213248	9/25/2008	57,750	2,023	FACILITY SERVICES
2000	WORKHORSE	FORWRD CNTRL CHS	5B4HP32R4Y3319381	213349	3/27/2009	51,301	2,611	FACILITY SERVICES
2000	CHEVROLET	'STRUCK	1GCCS1450YB253075	213350	5/22/2009	35,005	2,247	FACILITY SERVICES
2000	FORD	LGT CONVNTL 'F'	1FTZX1725YNB95740	234853	6/26/2013	48,078	1,988	FACILITY SERVICES
2000	DODGE	RAM VAN	2B7HB11X0YK127985	235091	7/23/2013	39,437	3,163	FACILITY SERVICES
2000	FORD	LGT CONVNTL 'F'	1FTZX1729YNB10088	235921	11/22/2013	165,404	3,338	FACILITY SERVICES
2001	DODGE	RAM TRUCK	3B7KC26Z41M246727	163818	3/16/2000	49,499	351	ATHLETICS
2001	DODGE	RAM TRUCK	1B7KC23Z01J205755	163822	4/19/2000	160,734	2,734	FACILITY SERVICES
2001	DODGE	RAM TRUCK	3B6MC36671M249775	163979	5/18/2000	48,365	871	FIRE & EMER TRAINING
2001	DODGE	RAM TRUCK	1B7HC16X91S780753	160967	8/28/2000	51,461	1,835	RESIDENTIAL LIFE
2001	FORD	SRW SUPER DUTY	1FTSW30S21EC91650	171140	5/23/2001	153,913	2,626	COASTAL STUDIES INST
2001	FORD	EXPEDITION	1FMRU15L71LB61462	174260	6/8/2001	41,279	492	HAZARDOUS WASTE DISPOSAL
2001	FORD	RANGER	1FTYR14V11TB05361	174691	9/10/2001	24,961	1,885	RESIDENTIAL LIFE
2001	DODGE	RAM VAN	2B7JB21Y21K522028	196333	2/25/2005	35,471	1,693	FACILITY SERVICES
2001	DODGE	RAM TRUCK	3B6MC36611M283680	191357	7/6/2005	216,582	641	ATHLETICS
2001	DODGE	RAM TRUCK	3B7KC23Z61G200576	191988	5/22/2006	166,098	2,981	FACILITY SERVICES
2001	DODGE	RAM TRUCK	1B7HC13Y21J574564	192378	6/30/2006	136,937	1,802	FACILITY SERVICES
2001	FORD	EXPEDITION	1FMRU15L21LB62051	192386	6/30/2006	95,595	2,215	CONTINUING EDUCATION
2001	DODGE	RAM TRUCK	1B7KC23Z81J589302	185373	8/10/2006	150,175	2,815	FACILITY SERVICES
2001	DODGE	RAM TRUCK	1B7HC16X61S780757	206280	6/30/2007	85,817	1,072	FACILITY SERVICES
2001	DODGE	RAM TRUCK	1B7HC16X01S748127	207072	10/19/2007	81,754	2,011	FACILITY SERVICES
2001	DODGE	RAM TRUCK	3B6KC26Z01M566941	212112	11/28/2007	94,862	5,031	FACILITY SERVICES
2001	DODGE	RAM TRUCK	1B7HC13YX1J242694	207088	12/20/2007	85,570	2,230	FACILITY SERVICES
2001	FORD	LGT CONVNTL 'F'	1FTPX17LX1NB45499	213225	8/28/2008	53,993	5,016	FACILITY SERVICES
2001	DODGE	RAM TRUCK	1B7HC16XX1S264191	213249	9/25/2008	63,086	18	FACILITY SERVICES
2001	DODGE	CARAVAN	2B4GP44321R252942	213244	10/29/2008	78,113	829	FACILITY SERVICES
2001	DODGE	CARAVAN	1B4GP25301B168491	218459	10/28/2008	76,701	1,907	FACILITY SERVICES
2001	DODGE	RAM TRUCK	3B6KC26Z91M583821	213251	10/30/2008	91,260	8,605	FACILITY SERVICES
2001	DODGE	DAKOTA	1B7HL2AX11S244733	213326	2/6/2009	48,043	3,680	FACILITY SERVICES
2001	DODGE	CARAVAN	1B4GP25351B184976	213307	4/3/2009	51,266	1,087	FACILITY SERVICES
2001	DODGE	CARAVAN	2B4GP44341R328449	174288	6/1/2001	40,448	1,299	FACILITY SERVICES
2002	FORD	TAURUS	1FAFP53212A149911	167983	12/6/2001	83,866	1,050	ENERGY CENTER
2002	Blue Bird	B-SERIES	1GBG711C01J513687	179846	3/21/2002	32,892	719	LAB SCHOOL
2002	DODGE	RAM TRUCK	1D7HA16K02J224158	180073	5/7/2002	45,325	2,894	RESIDENTIAL LIFE
2002	DODGE	DURANGO	1B4HS38N42F182006	180059	4/25/2002	103,870	8,863	FACILITY SERVICES
2002	FORD	SRW SUPER DUTY	1FTNW20LX2EC79442	175506	5/17/2002	133,889	5,972	COASTAL STUDIES INST
2002	DODGE	RAM VAN	2B7HB11X02K128092	180074	5/7/2002	35,976	2,807	RESIDENTIAL LIFE
2002	DODGE	RAM VAN	2B7HB11X22K128093	180075	5/7/2002	46,012	1,685	RESIDENTIAL LIFE
2002	CHEVROLET	C2500	3GNGC26U02G309985	168705	6/17/2002	98,090	2,350	INFORMATION TECH SERVICES
2002	DODGE	CARAVAN	2B4GP44342R728125	168744	6/28/2002	47,086	981	AGRICULTURE ADMINISTRATION
2002	FERRARA	INFERNO	1F93342212H140138	175607	10/15/2002	31,878	0	FIRE & EMER TRAINING
2002	FERRARA	LORMP100	1F95079362H140119	175694	1/28/2003	16,490	343	FIRE & EMER TRAINING
2002	GMC	C-SERIES	1GDP7H1C62J516258	188531	2/18/2003	12,255	767	FIRE & EMER TRAINING
2002	DODGE	CARAVAN	1B4GP25312B675739	192372	6/30/2006	119,072	6,664	FACILITY SERVICES
2002	FORD	TAURUS	1FAFP53262A196822	192387	6/30/2006	75,395	1,990	CONTINUING EDUCATION

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

Institution: Louisiana State University

2002	CHEVROLET	SILVERADO	1GCEC14W52Z283995	213130	5/29/2008	109,686	2,620	FACILITY SERVICES
2002	CHEVROLET	VENTURE	1GNDU03EX2D225817	213306	4/2/2009	73,227	1,038	FACILITY SERVICES
2002	CHEVROLET	SILVERADO	1GCEC14ZX2Z303362	213351	5/22/2009	42,130	2,939	FACILITY SERVICES
2002	CHEVROLET	SILVERADO	1GCEC14Z82Z300959	213348	5/22/2009	56,340	3,068	FACILITY SERVICES
2002	FORD	LGT CONVTL 'F'	1FTRF17292KD14708	223702	9/2/2009	49,958	3,192	FACILITY SERVICES
2002	FORD	LGT CONVTL 'F'	1FTRF17252KC51199	223703	9/2/2009	44,956	3,835	FACILITY SERVICES
2002	CHEVROLET	VENTURE	1GNDU03E7D2D55146	223653	12/10/2009	59,672	5,996	COPIER MGMT & MAILING SVS
2002	CHEVROLET	EXPRESS VAN	1GCHG39R221215524	223654	12/10/2009	71,506	1,961	UNIVERSITY STORES
2002	CHEVROLET	SILVERADO	1GCHC23U62F200367	230320	10/25/2010	130,193	20,968	FIRE & EMER TRAINING
2002	FORD	SRW SUPER DUTY	1FTSW31L42EC93778	230319	12/2/2010	63,829	7,775	VETERINARY MEDICINE
2002	CHEVROLET	EXPRESS VAN	1GNFG15M521187537	235092	7/23/2013	44,101	5,652	FACILITY SERVICES
2003	FORD	SRW SUPER DUTY	3FTNX21L33MB20527	175695	2/18/2003	148,357	7,783	ENGINEERING
2003	FORD	RANGER	1FTYR10U33PB17780	188586	4/3/2003	32,854	2,604	RESIDENTIAL LIFE
2003	DODGE	RAM TRUCK	3D7MA48D23G793675	188587	4/3/2003	113,469	1,292	PROPERTY MANAGEMENT
2003	DODGE	RAM TRUCK	1D7HA18D43S276919	188706	4/15/2003	145,950	1,782	FIRE & EMER TRAINING
2003	DODGE	RAM TRUCK	1D7HA18D03S276920	188707	4/15/2003	191,823	5,150	FACILITY SERVICES
2003	DODGE	CARAVAN	1D4GP24373B243021	188709	4/16/2003	41,524	675	ENROLLMENT MANAGEMENT
2003	DODGE	RAM TRUCK	1D7HA18D23S276918	188747	5/1/2003	18,127	1,147	THEATRE
2003	DODGE	RAM TRUCK	1D7HA18D33J628233	188748	5/1/2003	49,206	1,752	WETLAND BIOGEOCHEMISTRY
2003	DODGE	RAM VAN	2D7HB11X23K515945	189100	5/23/2003	36,227	2,363	RESIDENTIAL LIFE
2003	DODGE	RAM VAN	2D7HB11X43K515946	189099	5/20/2003	53,211	2,344	RESIDENTIAL LIFE
2003	DODGE	RAM TRUCK	1D7HA18DX3S281641	189098	5/21/2003	47,068	4,237	RESIDENTIAL LIFE
2003	DODGE	RAM TRUCK	1D7HA18D13S281642	189107	5/1/2003	46,471	2,872	RESIDENTIAL LIFE
2003	FORD	LGT CONVTL 'F'	2FTRF17223CB10936	189612	9/9/2003	30,480	2,360	ATHLETICS
2003	FORD	ECONOLINE WAGON	1FBSS31LX3HB64251	189562	7/29/2003	79,831	1,888	ATHLETICS
2003	DODGE	RAM VAN	2D7JB21Y63K525281	189185	6/12/2003	24,385	667	THEATRE
2003	FORD	CUTAWAY VAN	1FDXE45F73HA86154	189521	6/30/2003	142,430	11,843	PARKING & TRANSPORT SVCS
2003	FORD	CUTAWAY VAN	1FDXE45F93HA86155	189522	6/30/2003	118,458	8,101	PARKING & TRANSPORT SVCS
2003	FORD	CUTAWAY VAN	1FDXE45F23HA86157	189523	6/30/2003	149,788	5,841	PARKING & TRANSPORT SVCS
2003	JEEP	LIBERTY	1J4GK48K43W708771	189546	6/3/2003	78,673	3,759	FIRE & EMER TRAINING
2003	FORD	LGT CONVTL 'F'	2FTPX17LX3CA80288	213247	9/25/2008	85,468	2,238	FACILITY SERVICES
2003	FORD	SRW SUPER DUTY	1FTNF21L83EC40882	213314	5/6/2009	96,056	2,272	RURAL LIFE MUSEUM
2004	FORD	RANGER	1FTYR14U64PA40284	189741	1/13/2004	8,913	380	LIBRARY
2004	FORD	LGT CONVTL 'F'	2FTRX17W04CA42816	187406	2/19/2004	183,419	3,421	FIRE & EMER TRAINING
2004	CHEVROLET	K1500	1GNFK16Z94R238177	187421	3/5/2004	95,499	7,903	LA GEOLOGICAL SURVEY
2004	CHEVROLET	C1500	1GNEC16Z94R230055	187438	3/19/2004	87,229	4,412	FIRE & EMER TRAINING
2004	FORD	ECONOLINE WAGON	1FBNE31S54H162935	187435	3/19/2004	167,763	7,813	GEOLOGY & GEOPHYSICS
2004	FORD	LGT CONVTL 'F'	2FTRF17254CA67775	187450	3/30/2004	30,874	2,128	RESIDENTIAL LIFE
2004	CHEVROLET	EXPRESS VAN	1GCFG15X241201190	176713	4/8/2004	28,548	2,989	RESIDENTIAL LIFE
2004	CHEVROLET	EXPRESS VAN	1GCFG15X241201707	176752	4/29/2004	33,105	2,706	RESIDENTIAL LIFE
2004	CHEVROLET	EXPRESS VAN	1GCFG15X641202018	176751	4/29/2004	41,621	3,175	RESIDENTIAL LIFE
2004	FORD	SRW SUPER DUTY	1FTNF21L44ED03168	176764	5/4/2004	59,707	6,440	ATHLETICS
2004	FORD	SRW SUPER DUTY	1FTNX21L34ED12361	176765	5/4/2004	101,419	2,135	SC&E SPECIAL PRGMS
2004	FORD	LGT CONVTL 'F'	2FTRF17WX4CA74241	176812	5/13/2004	30,566	2,860	ATHLETICS
2004	DODGE	RAM TRUCK	1D7HA18D24J239102	176884	5/4/2004	46,663	4,524	RESIDENTIAL LIFE
2004	CHEVROLET	SILVERADO	1GBHC23U94F224301	212114	11/29/2007	90,758	3,623	FACILITY SERVICES
2004	DODGE	CARAVAN	1D4GP24R04B549578	189687	10/31/2003	121,589	1,082	FACILITY SERVICES
2004	FORD	SRW SUPER DUTY	1FTNX21L94EC64977	176793	9/8/2014	125,034	4,708	VETERINARY MEDICINE
2004	ISUZU	NPR	JALC4B1474008297	235684	1/6/2014	6,369	6,369	LSU FOUNDATION
2005	DODGE	CARAVAN	1D4GP24R15B114232	187420	3/5/2004	83,485	2,250	VETERINARY MEDICINE
2005	CHEVROLET	C1500	1GNEC16Z95R189377	195923	1/20/2005	100,178	10,074	LOUISIANA SEA GRANT
2005	FORD	ECONOLINE WAGON	1FBSS31L65HA91771	195960	2/1/2005	62,138	5,180	BIOLOGICAL SCIENCES
2005	DODGE	CARAVAN	1D4GP24R15B316357	196164	3/1/2005	61,959	10,725	VETERINARY MEDICINE
2005	DODGE	CARAVAN	1D4GP24R15B334535	196366	4/1/2005	72,096	2,304	VETERINARY MEDICINE
2005	CHEVROLET	EXPRESS VAN	1GCFG15X751213742	196423	4/21/2005	28,560	2,260	RESIDENTIAL LIFE

ATTACHMENT III

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

Institution: Louisiana State University

2005	CHEVROLET	EXPRESS VAN	1GCGF15X951214181	196649	6/13/2005	29,290	3,058	RESIDENTIAL LIFE
2005	CHEVROLET	EXPRESS VAN	1GCGG25V951214299	196440	5/2/2005	207,537	14,587	FIRE & EMER TRAINING
2005	FORD	ECONOLINE WAGON	1FBNE31S95HB37024	196436	5/6/2005	147,056	12,438	COASTAL STUDIES INST
2005	CHEVROLET	EXPRESS VAN	1GCGF15X051212867	196437	5/1/2005	33,781	2,947	RESIDENTIAL LIFE
2005	FORD	DRW SUPER DUTY	1FTWX32P95EC97118	196494	5/20/2005	159,991	5,079	FIRE & EMER TRAINING
2005	JEEP	LIBERTY	1J4GK48K65W672732	196602	5/25/2005	23,184	2,559	OFFICE OF THE PRESIDENT
2005	DODGE	CARAVAN	1D4GP25E15B366512	196608	5/27/2005	122,750	14,232	LOUISIANA SEA GRANT
2005	DODGE	CARAVAN	1D4GP24R75B367104	196613	5/31/2005	78,542	3,644	CAMD
2005	DODGE	RAM TRUCK	1D7HU18N95S344618	196644	6/13/2005	119,765	3,975	BIOLOGICAL SCIENCES
2005	DODGE	DURANGO	1D4HD38N65F616236	196651	6/20/2005	189,087	9,069	FIRE & EMER TRAINING
2005	DODGE	CARAVAN	1D4GP24R85B317005	213252	2/3/2009	73,091	419	OCCUPATIONAL & ENVIRONMENT
2006	FORD	ECONOLINE WAGON	1FBNE31L16DA34696	191943	5/1/2006	113,072	20,285	WETLAND BIOGEOCHEMISTRY
2006	DODGE	RAM TRUCK	3D7KR28D16G193609	191980	5/1/2006	89,588	2,477	COASTAL STUDIES INST
2006	COLUMBIA	NEV2-48A	5FCLE26A861001061	192318	6/9/2006	9,020	695	FACILITY SERVICES
2006	COLUMBIA	NEV2-48A	5FCLE26A961001053	192321	6/9/2006	7,993	13	FACILITY SERVICES
2006	COLUMBIA	NEV2-48A	5FCLE26A261001055	192317	6/9/2006	12,599	232	FACILITY SERVICES
2006	FORD	SRW SUPER DUTY	1FTWW31506ED42645	191981	5/1/2006	61,210	2,611	ENGINEERING
2006	FORD	ECONOLINE VAN	1FTSE34L86DA60528	191985	5/5/2006	38,317	5,600	NCBRT
2006	DODGE	RAM TRUCK	3D7KR28D36G273705	192331	6/1/2006	191,600	14,280	FIRE & EMER TRAINING
2006	DODGE	RAM TRUCK	3D7KR28D56G273706	192374	6/1/2006	170,866	5,035	FIRE & EMER TRAINING
2006	FORD	CUTAWAY VAN	1FDXE45P96HA85715	213339	9/29/2009	83,850	4,361	PARKING & TRANSPORT SVCS
2006	FORD	CUTAWAY VAN	1FDXE45P46HA88828	213338	9/29/2009	86,131	5,262	PARKING & TRANSPORT SVCS
2006	PETERBILT	CONVENTIONAL	1XP5DB9X46N644262	218456	5/11/2011	517,829	2,286	FIRE & EMER TRAINING
2006	DODGE	RAM TRUCK	1D7KS28D66J204364	230752	5/27/2011	117,591	1,987	VETERINARY MEDICINE
2006	DODGE	RAM TRUCK	1D7HA18N96J212149	235923	11/22/2013	160,421	3,481	FACILITY SERVICES
2006	FORD	SRW SUPER DUTY	1FTSX20P96EA91844	235922	11/22/2013	159,488	4,394	FACILITY SERVICES
2007	FORD	FREESTAR	2FMZA51627BA04009	192376	6/1/2006	83,455	3,912	HSS ADMINISTRATION
2007	FORD	TAURUS	1FAFP53U07A155305	200606	9/21/2006	32,256	1,913	GEOGRAPHY & ANTHROPOLOGY
2007	FORD	TAURUS	1FAFP53U97A155304	200605	9/21/2006	32,330	3,595	GEOGRAPHY & ANTHROPOLOGY
2007	FORD	FREESTAR	2FMZA51677BA19105	200618	10/1/2006	105,065	4,850	VETERINARY MEDICINE
2007	FORD	SRW SUPER DUTY	1FTWW315X7EB11592	200632	10/1/2006	53,368	3,208	GEOGRAPHY & ANTHROPOLOGY
2007	FORD	DRW SUPER DUTY	1FTWW32Y87EB31459	200664	11/30/2006	34,024	3,195	POLICE & PUBLIC SAFETY
2007	DODGE	DURANGO	1D8HB38P67F527825	235088	12/18/2006	107,150	8,007	PARKING & TRANSPORT SVCS
2007	DODGE	DURANGO	1D8HB38P47F527824	235087	12/21/2006	102,664	813	PUBLIC AFFAIRS
2007	DODGE	DURANGO	1D8HD38P67F544151	ODY310	3/8/2007	117,453	20,824	POLICE & PUBLIC SAFETY
2007	CHEVROLET	IMPALA	2G1WS55R579308623	PRN005	3/8/2007	70,188	12,727	POLICE & PUBLIC SAFETY
2007	FORD	ECONOLINE WAGON	1FBSS31L87DA67644	201258	3/22/2007	72,377	2,917	ATHLETICS
2007	FORD	ECONOLINE WAGON	1FBSS31LX7DA72585	201264	3/26/2007	69,433	2,993	ATHLETICS
2007	ISUZU	NQR	JALE5B16X77900913	201288	3/14/2007	18,840	2,560	FACILITY SERVICES
2007	FORD	EXPEDITION	1FMFK16507LA78988	203349	5/3/2007	35,440	8,102	GEOGRAPHY & ANTHROPOLOGY
2007	CHEVROLET	C2500	3GNGC26KX7G295681	203360	5/14/2007	98,798	7,885	FIRE & EMER TRAINING
2007	CHEVROLET	K2500	3GNCK26KX7G295683	203359	5/11/2007	105,400	1,915	FACILITY SERVICES
2007	JEEP	LIBERTY	1J4GL48K07W696590	204761	5/23/2007	66,602	3,356	ENGINEERING
2007	FORD	CUTAWAY VAN	1FDWE35P97DA93974	204820	6/14/2007	17,185	1,455	HAZARDOUS WASTE DISPOSAL
2007	DODGE	RAM TRUCK	3D7KR28D87G827953	204819	6/20/2007	165,576	9,149	FIRE & EMER TRAINING
2007	DODGE	DURANGO	1D8HB38PXF7F568491	204821	6/15/2007	77,143	8,534	INFORMATION TECH SERVICES
2007	DODGE	RAM TRUCK	3D7KR28D47G827951	204818	6/20/2007	160,735	19,210	FIRE & EMER TRAINING
2007	DODGE	MAGNUM	2D4FV47TX7H844400	204847	6/28/2007	69,103	4,940	CAIN CENTER
2007	DODGE	DURANGO	1D8HD38P77F563548	208946	7/12/2007	99,784	10,404	INFORMATION TECH SERVICES
2007	DODGE	RAM TRUCK	3D7KR28D17G827955	206272	6/28/2007	42,284	3,162	VETERINARY MEDICINE
2007	GEM	825	5ASAK27467F043019	213131	6/30/2008	11,752	678	FACILITY SERVICES
2007	INTERNATIONAL	4000 SERIES	1HTMPAFM7H346686	245729	5/7/2015	12,095	12,095	PROPERTY MANAGEMENT
2008	INTERNATIONAL	4000 SERIES	1HTJTSKMX8H569414	208947	6/14/2007	4,330	546	FACILITY SERVICES
2008	FORD	SRW SUPER DUTY	1FTWW30588EB66772	206271	8/7/2007	68,621	8,940	PARKING & TRANSPORT SVCS
2008	FORD	SRW SUPER DUTY	1FTWW30568EB66771	206269	8/7/2007	73,484	9,013	PARKING & TRANSPORT SVCS

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

Institution: Louisiana State University

2008	FORD	SRW SUPER DUTY	1FTWW30548EB66770	206270	8/7/2007	73,134	8,095	PARKING & TRANSPORT SVCS
2008	FORD	SRW SUPER DUTY	1FTWW31568EB66767	209233	8/10/2007	37,105	2,670	PARKING & TRANSPORT SVCS
2008	FORD	DRW SUPER DUTY	1FTWW33Y48EB51076	209523	9/7/2007	140,360	17,805	VETERINARY MEDICINE
2008	FORD	EXPEDITION	1FMFU15538LA33024	209577	11/16/2007	22,924	1,803	STUDENT HEALTH
2008	COLUMBIA	SUV-LN	5FCLS36A481000183	209583	11/30/2007	1,100	0	PROPERTY MANAGEMENT
2008	FORD	LGT CONVTL 'F'	1FTRF12238KC26172	209581	12/14/2007	129,881	0	VETERINARY MEDICINE
2008	DODGE	DURANGO	1D8HD38N88F127937	207087	2/21/2008	139,794	9,301	FIRE & EMER TRAINING
2008	FORD	LGT CONVTL 'F'	1FTRF12298KD08844	207129	3/5/2008	40,011	4,527	FACILITY SERVICES
2008	FORD	LGT CONVTL 'F'	1FTRF12208KD08845	207132	3/5/2008	28,641	2,764	FACILITY SERVICES
2008	FORD	LGT CONVTL 'F'	1FTRF12248KD08847	207131	3/5/2008	41,195	5,109	FACILITY SERVICES
2008	FORD	LGT CONVTL 'F'	1FTRF12278KD08843	207130	3/5/2008	53,060	6,012	FACILITY SERVICES
2008	FORD	LGT CONVTL 'F'	1FTRF12228KD08846	207133	3/10/2008	47,586	4,700	FACILITY SERVICES
2008	FORD	DRW SUPER DUTY	1FTWW33R18ED03985	207128	3/6/2008	72,693	1,764	FIRE & EMER TRAINING
2008	FORD	ECONOLINE WAGON	1FBNE31L28DA94666	212212	4/30/2008	94,131	7,977	GEOLOGY & GEOPHYSICS
2008	DODGE	RAM TRUCK	3D7KR28D08G161186	212149	4/23/2008	24,667	3,462	UNIVERSITY RELATIONS
2008	DODGE	NITRO	1D8GT28K08W238397	212246	5/6/2008	26,521	2,935	FACILITY SERVICES
2008	CHEVROLET	UPLANDER	1GNDV13W68D189841	213112	6/24/2008	24,887	2,381	RESIDENTIAL LIFE
2008	CHEVROLET	UPLANDER	1GNDV23W58D196477	213128	7/15/2008	65,355	4,496	VETERINARY MEDICINE
2008	DODGE	RAM TRUCK	1D7HU18NX8J233019	213125	7/15/2008	83,148	6,007	BIOLOGICAL SCIENCES
2008	GEM	E4	5ASAG474X8F046892	213139	7/18/2008	5,877	920	VP FINANCE & ADMIN/CFO
2008	CHEVROLET	CHALLENGER 25	1GBE4V1988F414032	213176	8/14/2008	95,703	16,069	PARKING & TRANSPORT SVCS
2008	GEM	E4	5ASAG474X8F048030	213295	10/24/2008	10,091	2,342	FACILITY SERVICES
2008	GEM	E4	5ASAG47468F048025	213325	6/29/2009	6,730	757	PROPERTY MANAGEMENT
2008	CHEVROLET	EXPRESS VAN	1GAHG39K781172822	207149	3/13/2008	112,017	5,340	COPIER MGMT & MAILING SVS
2009	FORD	DRW SUPER DUTY	1FTWW33R09EA01069	213224	10/24/2008	69,980	4,075	VETERINARY MEDICINE
2009	FORD	DRW SUPER DUTY	1FDAF56RX9EA21083	213309	3/13/2009	30,190	4,830	FACILITY SERVICES
2009	DODGE	CARAVAN	2D8HN44E89R623663	213276	3/27/2009	38,954	6,863	ATHLETICS
2009	FORD	RANGER	1FTYR10D49PA44217	213305	5/15/2009	10,215	160	PHYSICS & ASTRONOMY
2009	FORD	ECONOLINE VAN	1FTNE24W29DA68307	213313	6/4/2009	112,639	18,167	SCHOOL OF EDUCATION
2009	DODGE	RAM TRUCK	3D7KR28T49G556190	213360	10/21/2009	122,630	24,300	FIRE & EMER TRAINING
2009	DODGE	RAM TRUCK	3D7KR28T69G556191	213359	10/21/2009	150,101	18,000	FIRE & EMER TRAINING
2010	BLUE BIRD	BLUE BIRD	1BAKGCYP5AF270531	213333	6/29/2009	33,457	3,428	LAB SCHOOL
2010	FORD	CROWN VICTORIA	2FABP7BV0AX140371	LSUP121	7/14/2010	63,190	11,608	POLICE & PUBLIC SAFETY
2010	FORD	CROWN VICTORIA	2FABP7BV9AX140370	LSUP118	7/14/2010	59,968	6,796	POLICE & PUBLIC SAFETY
2010	FERRARA	IGNITER	1F9424521AH140805	230321	9/28/2010	7,125	722	FIRE & EMER TRAINING
2011	FORD	CROWN VICTORIA	2FABP7BV0BX122440	VJW209	2/8/2011	58,808	18,112	POLICE & PUBLIC SAFETY
2011	FORD	CROWN VICTORIA	2FABP7BV2BX122441	LSUP122	2/8/2011	37,434	7,870	POLICE & PUBLIC SAFETY
2011	CHEVROLET	TAHOE C1500	1GNLC2E07BR273242	VJW943	4/21/2011	48,747	14,039	POLICE & PUBLIC SAFETY
2011	CHEVROLET	TAHOE C1500	1GNLC2E06BR275547	VJW941	4/21/2011	52,104	10,742	POLICE & PUBLIC SAFETY
2011	FORD	ECONOLINE WAGON	1FBNE3BS8BDA78694	230654	5/11/2011	68,168	14,793	GEOLOGY & GEOPHYSICS
2011	DODGE	RAM TRUCK	1D7RV1CP2BS648587	230768	6/30/2011	30,308	3,676	BIOLOGICAL SCIENCES
2011	CHEVROLET	SILVERADO	1GC1CVCG9BF235613	231101	6/30/2011	27,976	2,848	COASTAL STUDIES INST
2011	CHEVROLET	SILVERADO	1GC1CVCG3BF234599	231102	6/30/2011	24,232	7,522	COASTAL STUDIES INST
2012	DODGE	CARAVAN	2C4RDGBG2CR419413	205088	6/28/2012	29,906	11,241	LAW CENTER ADMIN
2012	CHEVROLET	TAHOE C1500	1GNLC2E08CR226948	106	3/22/2012	69,456	8,285	POLICE & PUBLIC SAFETY
2012	CHEVROLET	EXPRESS VAN	1GAZGZFA2C114993	229674	3/31/2012	22,043	6,442	ATHLETICS
2012	CHEVROLET	EXPRESS VAN	1GAZGZFA4C1151048	229675	3/31/2012	19,375	5,228	ATHLETICS
2012	CHEVROLET	TAHOE C1500	1GNLC2E07CR227802	B837332	3/22/2012	43,965	13,680	POLICE & PUBLIC SAFETY
2012	CHEVROLET	TAHOE C1500	1GNLC2E07CR226763	B837331	5/1/2012	40,430	11,720	POLICE & PUBLIC SAFETY
2012	CHEVROLET	TAHOE C1500	1GNLC2E06CR228424	107	5/1/2012	55,087	12,215	POLICE & PUBLIC SAFETY
2012	FORD	SRW SUPER DUTY	1FT8W3BT0CEB84907	222631	5/23/2012	48,819	13,378	COASTAL STUDIES INST
2012	CHEVROLET	EXPRESS VAN	1GAWGPF7C1158406	229606	5/24/2012	19,913	5,472	VETERINARY MEDICINE
2012	CHEVROLET	EXPRESS VAN	1GAZGZFA5C1157361	229607	5/25/2012	25,543	7,193	BIOLOGICAL SCIENCES
2012	DODGE	CARAVAN	2C4RDGBG9CR366449	229605	6/28/2012	34,730	10,356	VETERINARY MEDICINE
2012	DODGE	RAM TRUCK	3C6UD5CL6CG269166	232509	8/20/2012	20,034	6,211	ATHLETICS

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

Institution: Louisiana State University

2013	CHEVROLET	EXPRESS CUTAWAY	1GB6G5BL9D1113203	232877	11/29/2012	38,264	16,138	PARKING & TRANSPORT SVCS
2013	CHEVROLET	EXPRESS CUTAWAY	1GB6G5BL4D1113027	232878	11/15/2012	37,065	18,862	PARKING & TRANSPORT SVCS
2013	FORD	CUTAWAY VAN	1FDEE3FL8DDA39990	227169	3/29/2013	15,224	7,391	18040P870
2013	DODGE	CARAVAN	2C4RDGBG1DR652605	181678	4/8/2013	13,554	7,522	FACILITY SERVICES
2013	DODGE	CARAVAN	2C4RDGBG7DR652608	181679	4/8/2013	13,731	6,917	FACILITY SERVICES
2013	CHEVROLET	TAHOE C1500	1GNLC2E02DR316615	109	5/23/2013	27,289	11,421	POLICE & PUBLIC SAFETY
2013	FORD	LGT CONVNTNL 'F'	1FTMF1CM7DKE89060	234852	5/23/2013	6,215	2,813	FACILITY SERVICES
2013	FORD	LGT CONVNTNL 'F'	1FTMF1CM2DKE89063	234851	5/23/2013	7,240	3,540	FACILITY SERVICES
2013	FORD	LGT CONVNTNL 'F'	1FTMF1CM0DKE89059	234849	5/24/2013	5,382	2,304	FACILITY SERVICES
2013	FORD	LGT CONVNTNL 'F'	1FTMF1CM0DKE89062	234850	5/24/2013	5,300	3,532	FACILITY SERVICES
2013	FORD	LGT CONVNTNL 'F'	1FTMF1CM9DKE89061	234848	5/30/2013	5,828	2,976	FACILITY SERVICES
2013	CHEVROLET	TAHOE C1500	1GNLC2E09DR338336	124	6/28/2013	26,790	13,046	POLICE & PUBLIC SAFETY
2013	CHEVROLET	TAHOE C1500	1GNLC2E06DR341503	125	6/28/2013	21,015	13,255	POLICE & PUBLIC SAFETY
2013	CHEVROLET	TAHOE C1500	1GNLC2E05DR341511	123	6/28/2013	21,685	10,028	POLICE & PUBLIC SAFETY
2013	FORD	EXPEDITION	1FMJK1G55DEF60140	173087	8/23/2013	3,617	2,047	GEOGRAPHY & ANTHROPOLOGY
2014	FORD	DRW SUPER DUTY	1FD0W4HT2EEA17795	235892	9/16/2013	12,300	7,190	VETERINARY MEDICINE
2014	FORD	EXPLORER	1FM5K7B89EGA44973	235545	10/1/2013	23,793	14,683	FIRE & EMER TRAINING
2014	FORD	DRW SUPER DUTY	1FD0W5GT2EEA27170	235543	10/1/2013	10,685	6,210	FIRE & EMER TRAINING
2014	FORD	EXPLORER	1FM5K7B80EGA44974	235542	10/1/2013	22,421	10,553	FIRE & EMER TRAINING
2014	FORD	EXPLORER	1FM5K7B82EGA44975	235544	10/1/2013	36,828	19,342	FIRE & EMER TRAINING
2014	FORD	DRW SUPER DUTY	1FD0W4GY9EEA60835	235849	11/15/2013	14,918	8,220	FIRE & EMER TRAINING
2014	DODGE	JOURNEY	3C4PDCBG5ET250729	XYM449	5/30/2014	22,740	21,439	POLICE & PUBLIC SAFETY
2014	CHEVROLET	CAPRICE	6G3NS5U2XEL931137	112	6/19/2014	25,767	25,767	POLICE & PUBLIC SAFETY
2014	CHEVROLET	CAPRICE	6G3NS5U25EL933023	YGR610	6/19/2014	16,691	16,691	POLICE & PUBLIC SAFETY
2014	DODGE	CARAVAN	2C4RDGBGXER380539	239639	6/25/2014	11,859	11,859	VETERINARY MEDICINE
2014	RAM	TRUCK	1C6RR6KT5ES363856	C158786	6/25/2014	13,332	13,332	POLICE & PUBLIC SAFETY
2014	ISUZU	NPR	54DC4W1C2ES803798	238247	7/25/2014	1,643	1,643	RESIDENTIAL LIFE
2015	BLUE BIRD	BLUE BIRD	1BAKGC6PH6FF306332	236188	5/23/2014	9,513	8,323	LAB SCHOOL
2015	CHEVROLET	TAHOE C1500	1GNLC2EC5FR523142	C190057	12/11/2014	3,553	3,553	POLICE & PUBLIC SAFETY
2015	DODGE	JOURNEY	3C4PDCBG3FT561092	240594	12/16/2014	5,820	5,820	PARKING & TRANSPORT SVCS
2015	CHEVROLET	IMPALA LIMITED	2G1WA5E34F1153834	245706	5/13/2015	512	512	FIRE & EMER TRAINING
2015	FORD	SRW SUPER DUTY	1FT7W2B65FEC49903	245743	6/23/2015	0	0	VETERINARY MEDICINE
2015	CHEVROLET	TAHOE C1500	1GNLC2EC8FR698243	119	6/22/2015	0	0	POLICE & PUBLIC SAFETY
2015	CHEVROLET	TAHOE C1500	1GNLC2EC8FR703635	126	6/26/2015	0	0	POLICE & PUBLIC SAFETY
2015	DODGE	JOURNEY	3C4PDCBG7FT569034	999999	6/26/2015	177	177	PARKING & TRANSPORT SVCS
2015	CHEVROLET	TAHOE C1500	1GNLC2EC1FR691926	999999	6/19/2015	0	0	POLICE & PUBLIC SAFETY

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

Institution: Louisiana State University

Institution: Louisiana State University

Boats and Airplanes

Year	Make	Model	Serial #	Inst. #	Assigned To Use	Hours of Use
1984	BOAT FIBERGLAS 16'	N/A	7235M84G	53600-447206	SCH OF THE COAST & ENVIR - FIELD SUPPORT SERVICES	
1985	15FT LG ALUM FLT BOT BOAT W/STERING	N/A		53600-476160	BIOLOGICAL SCIENCES-RESEARCH	
1989	JON BOAT 16'L X 48/50"W ALUMN LA0	N/A	AWLC0191E888	53600-508087	SCH OF THE COAST & ENVIR - FIELD SUPPORT SERVICES	
1990	BOAT 17' LIC L	1650	TBLT001F090	53600-513681	FISHERIES PROGRAM	
1978	BOAT 15' #001157	STRIPER	AM78E	53600-559515	SCH OF THE COAST & ENVIR - FIELD SUPPORT SERVICES	
1996	BOAT OUTBOARD ALUM HULL 20' BATEAU	N/A		53600-563860	LOUISIANA SEA GRANT COLLEGE PROGRAM - RESEARCH	
1996	BOAT OUTBOARD FIBERGLASS 22'	22'	BWCSC356C485	53600-563861	SCH OF THE COAST & ENVIR - FIELD SUPPORT SERVICES	
1999	BOAT 22'	V2380	EKHX0473F900	53600-602796	COASTAL STUDIES INSTITUTE	
2001	AIR BOAT 1992 454 CID ENGINE W/TRAILER	N/A		53600-618771	SCH OF THE COAST & ENVIR - FIELD SUPPORT SERVICES	
2001	CATAMARAN: POWER 22' CENTER CONSOLE	POWER CATS	TVG22211K001	53600-618817	COASTAL STUDIES INSTITUTE	
2002	BOAT: 26'CABIN CATAMARAN WEEKENDER	NOT AVAILABLE	NOT AVAILABLE	53600-626991	COASTAL STUDIES INSTITUTE	
2003	BATEAU: 20' CUSTOM	N/A		53600-634299	SCH OF THE COAST & ENVIR - FIELD SUPPORT SERVICES	
2003	1993 BOAT: USED 19' FIBERGLASS OUTBOARD	GUARDIAN	BWC8L00EB393	53600-635451	SCH OF THE COAST & ENVIR - FIELD SUPPORT SERVICES	
2004	2002 BOAT: 17' COMMERCIAL	170AL	WCG061670202	53600-637881	SCH OF THE COAST & ENVIR - FIELD SUPPORT SERVICES	
2004	BOAT: CORING BARGE 26.0' LOA X 9'6"W	PONTOON	WDV19641F304	53600-641104	COASTAL STUDIES INSTITUTE	
2005	2005 CAROLINA SKIFF:LOA 22'8" 14 PERSONS	238V		53600-645600	COASTAL STUDIES INSTITUTE	
2009	RAFT(6-MAN LIFE,PACK A/USCG APPROVED)	6LPC	1EP14C808	53600-671468	OCEANOGRAPHY AND COASTAL SCIENCES	
2009	BOAT(20'LONG,5'WIDE,20'SIDES,21'TRANSOM)	GTB2060		53600-672347	OCEANOGRPHY AND COASTAL SCIENCES	
2013	BOAT: DRAFT INFLATABLE 5 PERSON	SB 310		53600-689717	LOUISIANA SEA GRANT COLLEGE PROGRAM - RESEARCH	
2014	BOAT	186 TILLER	LWC06329D414	53600-694715	GEOGRAPHY AND ANTHROPOLOGY	

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 2014-2015 PRIOR YEAR ACTUAL REVENUE	FY 2015-2016 EXISTING OPERATING BUDGET REVENUE	FY 2016-2017 OPERATING BUDGET REQUEST REVENUE	FY 2016-2017 PERFORMANCE INDICATOR DATA	BOR-13A PAGE AND COLUMN NUMBER
Student Fees:						
General Registration Fees	RS 17:3351(A)(5) A charge to students to partially pay for the normal costs of University operations.		\$247,433,171			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.		\$90,068,242			1-2
Academic Excellence Fees	RS 17:3351.3 This fee is used to enhance academic excellence at the University.		\$14,904,985			1-3
Operational Fee	RS 17:3351(A)(5)(d) A fee used to cover prior increases in unfunded mandate costs and enhance instructional programs..		\$5,074,430			2-1
Academic Enhancement Fee						
Building Use Fee						
Technology Fee						
Energy Surcharge						
University/Board-Assessed Fees:						
List						
List						
Student Self-Assessed Fees:						
List						
List						
All Other Student Mandated Fees:						
List						
List						
All Other Student Fees:**						
Nursery School Fees	Fees charged for the nursery school in the college of Agriculture.		\$76,768			2-2
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.		\$2,360,000			2-3
Continuing Education	Fees charged for educational outreach and engagement that support lifelong learning opportunities through programs that address educational, professional, and economic development.		\$2,742,111			3-1
Lab School	RS 17:3351(A)(5) Tuition for the LSU Lab School used to partially pay for the normal costs of operations.		\$5,159,582			3-2
Undergraduate Deposit Forfeiture	Revenue generated from the forfeiture of the undergraduate enrollment deposit. Recognizes revenue for deposits paid by students that do not enroll by the 14th class day		\$62,937			3-3
Fire & Emergency Training Inst.	Fees to conduct fire and emergency training and certification.		\$435,000			4-1
International Student	This fee is charged to international students and is used to meet federal immigration reporting requirements and to provide professional services to international students.		\$185,564			4-2
Application & Reinstatement	Application fee charged to students who apply for admission to the University.		\$1,444,200			4-3
Diploma	Fees charged to graduating students for diploma and commencement expenses.		\$199,320			5-1
Transcripts	Fees charged to students and alumni for each transcript requested per day in excess of two. Also includes fees charged to National Student Clearinghouse authorized to verify degrees for companies interviewing LSU students.		\$4,000			5-2
Academic Programs Abroad	Fees for study abroad, national and international exchange programs.		\$731,533			5-3
Late Registration	Late fee charged for the completion of student registration.		\$475,000			6-1
Advance Standing Examination	A processing fee assessed for advanced placement exams. These exams are given free of charge to beginning freshmen going through an orientation session.		\$15,000			6-2
Trial Advocacy Fee	Fees to support LSU Law Center Advocacy Programs, which provide Law students with ample opportunities to obtain and develop the skills necessary to become successful advocates and litigators.		\$5,700			6-3
France Course Material Fee	Fees paid by Law students to study in France.		\$24,000			7-1
Lapsed Seat Deposit	Fees Law students pay to ensure they will enter the program.		\$27,300			7-2
All Other Non-Student Fees:						
List						
List						
TOTALS		\$0	\$371,428,843	\$0		

* NOTE: Each individual fee with a means of financing other than General Fund Direct must be listed separately.
 ** Most of the fees listed under the "All Other Student Fees" were implemented prior to the Constitution Amendment requiring Legislative approval.
 In response to Act 1001 of the 2010 Regular Legislative Session.

OPERATING BUDGET FEE EXPENDITURES	FY 2014-2015			FY 2015-2016			FY 2016-2017		
	PRIOR YEAR ACTUAL			EXISTING OPERATING BUDGET			OPERATING BUDGET REQUEST		
	COLUMN 1 Gen. Registration	COLUMN 2 Non-Resident	COLUMN 3 Acad. Excellence	COLUMN 1 Gen. Registration	COLUMN 2 Non-Resident	COLUMN 3 Acad. Excellence	COLUMN 1 Gen. Registration	COLUMN 2 Non-Resident	COLUMN 3 Acad. Excellence
EXPENDITURES & REQUEST:									
SALARIES:									
Regular				\$124,897,480	\$45,463,978	\$8,162,271			
Other Compensation				\$13,601,981	\$4,951,262	\$2,162,803			
Related Benefits				\$50,989,219	\$18,560,605	\$3,302,424			
TOTAL SALARIES	\$0	\$0	\$0	\$189,488,680	\$68,975,845	\$13,627,498	\$0	\$0	\$0
OPERATING EXPENSES:									
Travel				\$1,578,419	\$574,561	\$1,679			
Operating Services				\$11,327,926	\$4,123,483	\$14,594			
Supplies				\$6,478,575	\$2,358,268	\$702			
TOTAL OPERATING EXPENSES	\$0	\$0	\$0	\$19,384,920	\$7,056,312	\$16,975	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$1,658,383	\$603,669	\$1,181	\$0	\$0	\$0
OTHER CHARGES:									
Other Charges				\$34,137,982	\$12,426,580	\$1,258,004			
Debt Service									
Interagency Transfers									
TOTAL OTHER CHARGES	\$0	\$0	\$0	\$34,137,982	\$12,426,580	\$1,258,004	\$0	\$0	\$0
ACQUISITIONS & MAJOR REPAIRS:									
Acquisitions				\$2,763,206	\$1,005,836	\$1,327			
Major Repairs									
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$2,763,206	\$1,005,836	\$1,327	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES & REQUEST	\$0	\$0	\$0	\$247,433,171	\$90,068,242	\$14,904,985	\$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 2014-2015			FY 2015-2016			FY 2016-2017		
	PRIOR YEAR ACTUAL			EXISTING OPERATING BUDGET			OPERATING BUDGET REQUEST		
	COLUMN 1 Operational	COLUMN 2 Nursery School	COLUMN 3 MBA Program	COLUMN 1 Operational	COLUMN 2 Nursery School	COLUMN 3 MBA Program	COLUMN 1 Operational	COLUMN 2 Nursery School	COLUMN 3 MBA Program
EXPENDITURES & REQUEST:									
SALARIES:									
Regular				\$2,366,259	\$44,947	\$2,034,609			
Other Compensation				\$3,290	\$1,500	\$152,000			
Related Benefits				\$2,553,239	\$11,821	\$186,000			
TOTAL SALARIES	\$0	\$0	\$0	\$4,922,788	\$58,268	\$2,372,609	\$0	\$0	\$0
OPERATING EXPENSES:									
Travel				\$3,063	\$3,000	\$2,000			
Operating Services				\$26,627	\$500	(\$280,109)			
Supplies				\$1,281	\$15,000	\$42,500			
TOTAL OPERATING EXPENSES	\$0	\$0	\$0	\$30,971	\$18,500	(\$235,609)	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$2,156	\$0	\$0	\$0	\$0	\$0
OTHER CHARGES:									
Other Charges				\$116,094		\$223,000			
Debt Service				\$0					
Interagency Transfers				\$0					
TOTAL OTHER CHARGES	\$0	\$0	\$0	\$116,094	\$0	\$223,000	\$0	\$0	\$0
ACQUISITIONS & MAJOR REPAIRS:									
Acquisitions				\$2,421					
Major Repairs				\$0					
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$2,421	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES & REQUEST	\$0	\$0	\$0	\$5,074,430	\$76,768	\$2,360,000	\$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 2014-2015			FY 2015-2016			FY 2016-2017		
	PRIOR YEAR ACTUAL			EXISTING OPERATING BUDGET			OPERATING BUDGET REQUEST		
	COLUMN 1 Continuing Ed	COLUMN 2 Lab School	COLUMN 3 Undergrad Deposit Forfeiture	COLUMN 1 Continuing Ed	COLUMN 2 Lab School	COLUMN 3 Undergrad Deposit Forfeiture	COLUMN 1 Continuing Ed	COLUMN 2 Lab School	COLUMN 3 Undergrad Deposit Forfeiture
EXPENDITURES & REQUEST:									
SALARIES:									
Regular				\$1,513,826	\$3,095,749	\$31,770			
Other Compensation				\$179,598		\$3,460			
Related Benefits				\$519,812	\$1,547,875	\$12,970			
TOTAL SALARIES	\$0	\$0	\$0	\$2,213,236	\$4,643,624	\$48,200	\$0	\$0	\$0
OPERATING EXPENSES:									
Travel				\$12,833		\$401			
Operating Services				\$277,395	\$515,958	\$2,881			
Supplies				\$5,366		\$1,648			
TOTAL OPERATING EXPENSES	\$0	\$0	\$0	\$295,594	\$515,958	\$4,930	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$9,033	\$0	\$422	\$0	\$0	\$0
OTHER CHARGES:									
Other Charges				\$214,105		\$8,683			
Debt Service									
Interagency Transfers									
TOTAL OTHER CHARGES	\$0	\$0	\$0	\$214,105	\$0	\$8,683	\$0	\$0	\$0
ACQUISITIONS & MAJOR REPAIRS:									
Acquisitions				\$10,143		\$702			
Major Repairs									
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$10,143	\$0	\$702	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES & REQUEST	\$0	\$0	\$0	\$2,742,111	\$5,159,582	\$62,937	\$0	\$0	\$0

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

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

OPERATING BUDGET FEE EXPENDITURES	FY 2014-2015 PRIOR YEAR ACTUAL			FY 2015-2016 EXISTING OPERATING BUDGET			FY 2016-2017 OPERATING BUDGET REQUEST		
	COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 1	COLUMN 2	COLUMN 3
	Fire & Emergency Institute	International Student	Application & Reinstatement	Fire & Emergency Institute	International Student	Application & Reinstatement	Fire & Emergency Institute	International Student	Application & Reinstatement
EXPENDITURES & REQUEST:									
SALARIES:									
Regular				\$54,325	\$70,166	\$1,130,077			
Other Compensation				\$113,500	\$52,000	\$137,551			
Related Benefits				\$31,700	\$27,439	\$13,663			
TOTAL SALARIES	\$0	\$0	\$0	\$199,525	\$149,605	\$1,281,291	\$0	\$0	\$0
OPERATING EXPENSES:									
Travel				\$17,000	\$15,000	\$932			
Operating Services				\$119,850	\$14,000	\$144,651			
Supplies				\$94,625	\$6,959	\$390			
TOTAL OPERATING EXPENSES	\$0	\$0	\$0	\$231,475	\$35,959	\$145,973	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$656	\$0	\$0	\$0
OTHER CHARGES:									
Other Charges				\$0		\$15,544			
Debt Service						\$0			
Interagency Transfers						\$0			
TOTAL OTHER CHARGES	\$0	\$0	\$0	\$0	\$0	\$15,544	\$0	\$0	\$0
ACQUISITIONS & MAJOR REPAIRS:									
Acquisitions				\$4,000		\$736			
Major Repairs						\$0			
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$4,000	\$0	\$736	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES & REQUEST	\$0	\$0	\$0	\$435,000	\$185,564	\$1,444,200	\$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 2014-2015			FY 2015-2016			FY 2016-2017		
	PRIOR YEAR ACTUAL			EXISTING OPERATING BUDGET			OPERATING BUDGET REQUEST		
	COLUMN 1 Diploma	COLUMN 2 Transcript	COLUMN 3 Academic Progs. Abroad	COLUMN 1 Diploma	COLUMN 2 Transcript	COLUMN 3 Academic Progs. Abroad	COLUMN 1 Diploma	COLUMN 2 Transcript	COLUMN 3 Academic Progs. Abroad
EXPENDITURES & REQUEST:									
SALARIES:									
Regular				\$4,462					
Other Compensation				\$10,427					
Related Benefits				\$1,618					
TOTAL SALARIES	\$0	\$0	\$0	\$16,507	\$0	\$0	\$0	\$0	\$0
OPERATING EXPENSES:									
Travel				\$110					
Operating Services				\$142,651		\$731,533			
Supplies				\$38,046	\$4,000				
TOTAL OPERATING EXPENSES	\$0	\$0	\$0	\$180,807	\$4,000	\$731,533	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$78	\$0	\$0	\$0	\$0	\$0
OTHER CHARGES:									
Other Charges				\$1,841					
Debt Service									
Interagency Transfers									
TOTAL OTHER CHARGES	\$0	\$0	\$0	\$1,841	\$0	\$0	\$0	\$0	\$0
ACQUISITIONS & MAJOR REPAIRS:									
Acquisitions				\$87					
Major Repairs									
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$87	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES & REQUEST	\$0	\$0	\$0	\$199,320	\$4,000	\$731,533	\$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 2014-2015 PRIOR YEAR ACTUAL			FY 2015-2016 EXISTING OPERATING BUDGET			FY 2016-2017 OPERATING BUDGET REQUEST		
	COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 1	COLUMN 2	COLUMN 3
	Late Registration	Advanced Standing	Trial Advocacy	Late Registration	Advanced Standing	Trial Advocacy	Late Registration	Advanced Standing	Trial Advocacy
EXPENDITURES & REQUEST:									
SALARIES:									
Regular				\$239,767		\$2,729			
Other Compensation				\$26,112		\$72			
Related Benefits				\$97,885		\$990			
TOTAL SALARIES	\$0	\$0	\$0	\$363,764	\$0	\$3,791	\$0	\$0	\$0
OPERATING EXPENSES:									
Travel				\$3,030		\$67			
Operating Services				\$21,746		\$588			
Supplies				\$12,437	\$15,000	\$28			
TOTAL OPERATING EXPENSES	\$0	\$0	\$0	\$37,213	\$15,000	\$683	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$3,184	\$0	\$47	\$0	\$0	\$0
OTHER CHARGES:									
Other Charges				\$65,534		\$1,126			
Debt Service						\$0			
Interagency Transfers						\$0			
TOTAL OTHER CHARGES	\$0	\$0	\$0	\$65,534	\$0	\$1,126	\$0	\$0	\$0
ACQUISITIONS & MAJOR REPAIRS:									
Acquisitions				\$5,305		\$53			
Major Repairs						\$0			
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$5,305	\$0	\$53	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES & REQUEST	\$0	\$0	\$0	\$475,000	\$15,000	\$5,700	\$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.

OPERATING BUDGET FEE EXPENDITURES	FY 2014-2015			FY 2015-2016			FY 2016-2017		
	PRIOR YEAR ACTUAL			EXISTING OPERATING BUDGET			OPERATING BUDGET REQUEST		
	COLUMN 1 France Course Material	COLUMN 2 Lapsed Seat Deposit	COLUMN 3	COLUMN 1 France Course Material	COLUMN 2 Lapsed Seat Deposit	COLUMN 3	COLUMN 1 France Course Material	COLUMN 2 Lapsed Seat Deposit	COLUMN 3
EXPENDITURES & REQUEST:									
SALARIES:									
Regular	\$0	\$0	\$0	\$11,490	\$13,070				
Other Compensation	\$0	\$0	\$0	\$305	\$347				
Related Benefits	\$0	\$0	\$0	\$4,167	\$4,739				
TOTAL SALARIES	\$0	\$0	\$0	\$15,962	\$18,156		\$0	\$0	\$0
OPERATING EXPENSES:									
Travel	\$0	\$0	\$0	\$284	\$323				
Operating Services	\$0	\$0	\$0	\$2,470	\$2,812				
Supplies	\$0	\$0	\$0	\$119	\$135				
TOTAL OPERATING EXPENSES	\$0	\$0	\$0	\$2,873	\$3,270		\$0	\$0	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$200	\$227		\$0	\$0	\$0
OTHER CHARGES:									
Other Charges	\$0	\$0	\$0	\$4,740	\$5,392				
Debt Service	\$0	\$0	\$0	\$0	\$0				
Interagency Transfers	\$0	\$0	\$0	\$0	\$0				
TOTAL OTHER CHARGES	\$0	\$0	\$0	\$4,740	\$5,392		\$0	\$0	\$0
ACQUISITIONS & MAJOR REPAIRS:									
Acquisitions	\$0	\$0	\$0	\$225	\$255				
Major Repairs	\$0	\$0	\$0	\$0	\$0				
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$225	\$255		\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0		\$0	\$0	\$0
TOTAL EXPENDITURES & REQUEST	\$0	\$0	\$0	\$24,000	\$27,300		\$0	\$0	\$0

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

Board of Regents
Form BOR-13B

Institution Louisiana State University

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

OPERATING BUDGET FEE NAME	FY 2016-2017 OPERATING BUDGET REQUEST REVENUE	FY 2016-2017 PERCENT RECOMMENDED FUNDED BY USER GROUP	FY 2016-2017 PERCENT RECOMMENDED FUNDED BY STATE
Student Fees:			
General Registration Fees	\$0	100%	
Non-Resident Fees	\$0	100%	
Academic Excellence Fees	\$0	100%	
Operational Fee	\$0	100%	
Academic Enhancement Fee	\$0		
Building Use Fee	\$0		
Technology Fee	\$0		
Energy Surcharge	\$0		
University Self-Assessed Fees:			
List	\$0		
List	\$0		
Student Self-Assessed Fees:			
List	\$0		
List	\$0		
All Other Student Mandated Fees:			
List	\$0		
List	\$0		
All Other Student Fees:			
Nursery School Fees	\$0	100%	
MBA Program	\$0	100%	
Science Intensive Orientation	\$0	100%	
Continuing Education	\$0	100%	
Lab School	\$0	100%	
College of Art & Design	\$0	100%	
Fire & Emergency Training Inst.	\$0	100%	
STRIPES Program	\$0	100%	
International Student	\$0	100%	
Application & Reinstatement	\$0	100%	
Diploma	\$0	100%	
Transcripts	\$0	100%	
Academic Programs Abroad	\$0	100%	
Late Registration	\$0	100%	
Advance Standing Examination	\$0	100%	
All Other Non-Student Fees:			
List			
List			
List			
List			
List			
List			
List			
	\$0	\$19	\$0

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

Board of Regents
Form BOR-15

Institution: Louisiana State University

Programs Substituting State Funds for Federal Funds

Name of Program	Actual 2014-15 State	Actual 2014-15 Federal	Budgeted 2014-15 State	Budgeted 2014-15 Federal	Budgeted 2015-16 State	Budgeted 2015-16 Federal
NOT APPLICABLE						

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

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

Institution: Louisiana State University

Revenue Fiscal Year 2014-15 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	\$52,850,000	\$1,400,000	\$4,110,000	\$295,000	////////////////////////////////////	\$215,000	\$58,870,000	
	Media	////////////////////////////////////	////////////////////////////////////	////////////////////////////////////	////////////////////////////////////	////////////////////////////////////	\$19,300,000	\$19,300,000	
	Post Season Play (Tourn./Bowl)	\$0	\$400,000	\$0	\$0	////////////////////////////////////	\$0	\$400,000	
	Game Guarantees	\$3,300,000	\$0	\$0	\$0	////////////////////////////////////	\$0	\$3,300,000	
	Foundations/Clubs (Other Private Gifts)	////////////////////////////////////	////////////////////////////////////	////////////////////////////////////	////////////////////////////////////	////////////////////////////////////	\$4,300,000	\$4,300,000	
	Student Athletic Fees*	////////////////////////////////////	////////////////////////////////////	////////////////////////////////////	////////////////////////////////////	////////////////////////////////////	\$0	\$0	
	Parking Fees	\$3,300,000	\$60,000	\$200,000	\$0	////////////////////////////////////	\$0	\$3,560,000	
	Conference Distributions	\$6,700,000	\$2,200,000	\$0	\$0	////////////////////////////////////	\$1,100,000	\$10,000,000	
	Corporate Sponsorships	\$0	\$0	\$0	\$0	////////////////////////////////////	\$0	\$0	
	Interest on Investments	\$0	\$0	\$0	\$0	////////////////////////////////////	\$1,050,000	\$1,050,000	
	Other Income	\$0	\$20,000	\$275,000	\$0	\$2,300,000	\$5,625,000	\$8,220,000	
	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	\$66,150,000	\$4,080,000	\$4,585,000	\$295,000	\$2,300,000	\$31,590,000	\$109,000,000	

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

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

Institution: Louisiana State University

Fiscal Year 2014-15 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	\$7,117,612	\$7,351,038	\$2,182,700	\$1,242,870	\$958,975	\$3,585,054	\$3,191,573	\$0	\$25,629,822
Fringe Benefits	\$3,189,000	\$1,982,000	\$511,000	\$278,000	\$366,500	\$1,302,500	\$1,222,000	\$0	\$8,851,000
Extra Help (Temporary)	\$118,000	\$0	\$0	\$0	\$0	\$12,000	\$1,256,800	\$0	\$1,386,800
CWSP	\$0	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	\$0	\$0
Game Guarantees	////////////////////	\$2,450,000	\$475,000	\$75,000	\$15,000	\$107,000	\$100,000	\$0	\$3,222,000
Athletic Scholarships	////////////////////	\$3,400,000	\$690,000	\$550,000	\$1,855,000	\$5,465,000	\$1,157,000	\$0	\$13,117,000
Med. Insurance/Injury Claims	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$355,000	\$1,792,800	\$928,930	\$452,200	\$1,122,550	\$3,513,250	\$448,100	\$0	\$8,612,830
Equipment	\$25,000	\$0	\$0	\$0	\$17,500	\$52,500	\$0	\$0	\$95,000
Operating Services	\$20,591,700	\$838,500	\$85,000	\$53,000	\$94,250	\$307,650	\$2,492,500	\$0	\$24,462,600
Charge Backs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$5,560,000	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	\$0	\$5,560,000
Other Expenses	\$9,740,030	\$4,812,000	\$269,600	\$226,200	\$305,700	\$928,100	\$1,714,100	\$0	\$17,995,730
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	\$46,696,342	\$22,626,338	\$5,142,230	\$2,877,270	\$4,735,475	\$15,273,054	\$11,582,073	\$0	\$108,932,782

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

Institution: Louisiana State University

Revenue Fiscal Year 2015-2016 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	\$54,600,000	\$1,600,000	\$4,410,000	\$275,000	////////////////////////////////////	\$0	\$60,885,000	
	Media	////////////////////////////////////	////////////////////////////////////	////////////////////////////////////	////////////////////////////////////	////////////////////////////////////	\$28,600,000	\$28,600,000	
	Post Season Play (Tourn./Bowl)	\$0	\$600,000	\$0	\$0	////////////////////////////////////	\$0	\$600,000	
	Game Guarantees	\$550,000	\$0	\$0	\$0	////////////////////////////////////	\$0	\$550,000	
	Foundations/Clubs (Other Private Gifts)	////////////////////////////////////	////////////////////////////////////	////////////////////////////////////	////////////////////////////////////	////////////////////////////////////	\$2,800,000	\$2,800,000	
	Student Athletic Fees*	////////////////////////////////////	////////////////////////////////////	////////////////////////////////////	////////////////////////////////////	////////////////////////////////////	\$0	\$0	
	Parking Fees	\$3,500,000	\$60,000	\$300,000	\$0	////////////////////////////////////	\$0	\$3,860,000	
	Conference Distributions	\$7,100,000	\$2,400,000	\$0	\$0	////////////////////////////////////	\$1,100,000	\$10,600,000	
	Corporate Sponsorships	\$0	\$0	\$0	\$0	////////////////////////////////////	\$0	\$0	
	Interest on Investments	\$0	\$0	\$0	\$0	////////////////////////////////////	\$1,050,000	\$1,050,000	
	Other Income	\$30,000	\$20,000	\$275,000	\$0	\$2,300,000	\$5,930,000	\$8,555,000	
	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	\$65,780,000	\$4,680,000	\$4,985,000	\$275,000	\$2,300,000	\$39,480,000	\$117,500,000	

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 2015-2016 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	\$8,337,827	\$7,294,103	\$2,482,700	\$1,264,206	\$1,034,475	\$3,781,961	\$3,579,268	\$0	\$27,774,540
Fringe Benefits	\$3,363,000	\$2,095,000	\$555,000	\$300,000	\$406,000	\$1,401,000	\$1,432,000	\$0	\$9,552,000
Extra Help (Temporary)	\$120,000	\$20,000	\$0	\$0	\$0	\$6,000	\$1,361,800	\$0	\$1,507,800
CWSP	\$0	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	\$0	\$0
Game Guarantees	////////////////////	\$2,385,000	\$475,000	\$75,000	\$15,000	\$107,000	\$50,000	\$0	\$3,107,000
Athletic Scholarships	////////////////////	\$3,750,000	\$690,000	\$625,000	\$1,857,500	\$5,667,500	\$2,430,000	\$0	\$15,020,000
Med. Insurance/Injury Claims	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$259,000	\$2,047,800	\$1,124,930	\$491,200	\$1,164,050	\$3,753,050	\$474,700	\$0	\$9,314,730
Equipment	\$25,000	\$0	\$0	\$0	\$17,500	\$52,500	\$0	\$0	\$95,000
Operating Services	\$20,699,700	\$887,500	\$94,000	\$57,000	\$95,250	\$320,750	\$3,283,500	\$0	\$25,437,700
Charge Backs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$5,350,000	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	\$0	\$5,350,000
Other Expenses (Detail)	\$10,385,900	\$5,025,000	\$314,600	\$266,200	\$320,700	\$1,081,100	\$2,829,200	\$0	\$20,222,700
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	\$48,540,427	\$23,504,403	\$5,736,230	\$3,078,606	\$4,910,475	\$16,170,861	\$15,440,468	\$0	\$117,381,470

Board of Regents					Institution:	Louisiana State University	
Form BOR-ATH-3					Completed By:		
Intercollegiate Athletic Personnel					Telephone #:		
						Charged	
				Athletic Dept.	Athletic Dept.	to Accounts	
	Position	Position*	Months	Salary	Salary	Other	Total
Employee's Name	Title	Type	Employed	Unrestricted	Restricted	Than Athletics	Salary
Adams, Amanda Margaret U	Manager - Athletic Program/Activity	I	12	\$0	\$42,000	\$0	\$42,000
Alleva, Joseph Louis	Vice Chancellor (Campus)	I	12	\$0	\$525,000	\$0	\$525,000
Antoine, Quentin W	Horticultural Attendant	I	12	\$0	\$26,121	\$0	\$26,121
Aucoin, Douglas L	Director Of Media Services/Audio Vi	I	12	\$0	\$104,000	\$0	\$104,000
Ausberry, Verge Samuel Ii	Associate Director Of Athletics	I	12	\$0	\$191,500	\$0	\$191,500
Babin, Wanda L	Accounting Technician	I	12	\$0	\$35,955	\$0	\$35,955
Baglio, Charles V Jr	Coordinator Of Athletic Program/Act	I	12	\$0	\$49,500	\$0	\$49,500
Bahnsen, David E	Associate Director Of Athletics	I	12	\$0	\$140,000	\$0	\$140,000
Bahnsen, Karen M	Head Coach	I	12	\$0	\$135,000	\$0	\$135,000
Ball, Anthony	Assistant Coach	I	12	\$0	\$310,000	\$0	\$310,000
Ballard, Rodney	Carpenter Master	I	12	\$0	\$44,725	\$0	\$44,725
Barker, Andrew D	Athletic Trainer	I	12	\$0	\$84,000	\$0	\$84,000
Barras, Alex Taylor	Coordinator Of Athletic Program/Act	I	12	\$0	\$36,200	\$0	\$36,200
Bell, Alfred Eugene	Custodian Supervisor 1	I	12	\$0	\$26,852	\$0	\$26,852
Bold, Terrance L	Assistant Director Of Athletics	I	12	\$0	\$74,200	\$0	\$74,200
Bonnette, Louis Michael	Associate Director Of Athletics	I	12	\$0	\$110,000	\$0	\$110,000
Bonnin, Linda H	Vice President For Communications/E	I	12	\$0	\$0	\$208,000	\$208,000
Bourgeois, Louis V	Assistant Manager - Athletic Progra	I	12	\$0	\$39,200	\$0	\$39,200
Braud, Renee' A	Administrative Coordinator 4	I	12	\$0	\$38,336	\$0	\$38,336
Brazell, Bennie J	Assistant Coach	I	12	\$0	\$65,000	\$0	\$65,000
Breaux, Sara P	Head Coach	I	12	\$0	\$182,000	\$0	\$182,000
Brinks, Hannah E	Coordinator Of Athletic Program/Act	I	12	\$0	\$38,100	\$0	\$38,100
Brock, Russell L	Associate Head Coach	I	12	\$0	\$65,000	\$0	\$65,000
Broussard, Brian F	Associate Director Of Athletics	I	12	\$0	\$108,500	\$0	\$108,500
Brown, Ja'kouri Dc	Horticultural Attendant	I	12	\$0	\$26,121	\$0	\$26,121
Brown, Jeffrey Gordon	Head Coach	I	12	\$0	\$110,000	\$0	\$110,000
Brown, Lamotrice S	Horticultural Attendant	I	12	\$0	\$26,121	\$0	\$26,121
Bryan, John D	Assistant Coach	I	12	\$0	\$45,000	\$0	\$45,000
Butler, Gwendolyn H	Administrative Coordinator 2	I	12	\$0	\$31,424	\$0	\$31,424
Butts, Latasha R	Assistant Coach	I	12	\$0	\$123,000	\$0	\$123,000
Cain, Kristen Hobbs	Coordinator Of Athletic Program/Act	I	12	\$0	\$47,000	\$0	\$47,000
Cain, Nolan David	Director Of Non-Academic Or Service	I	12	\$0	\$45,500	\$0	\$45,500
Caldwell, Yolanda N	Head Coach	I	12	\$0	\$350,000	\$0	\$350,000
Calvert, Derek David	Associate Athletic Trainer	I	12	\$0	\$60,000	\$0	\$60,000
Cameron, Malcolm G Iii	Assistant Coach	I	12	\$0	\$500,000	\$0	\$500,000
Campbell, Eric	Horticultural Attendant	I	12	\$0	\$26,622	\$0	\$26,622
Cannizaro, Andrew L	Assistant Coach	I	12	\$0	\$150,000	\$0	\$150,000
Carey, Kewan	Custodian 2	I	12	\$0	\$19,460	\$0	\$19,460
Carney, Morris Bradley Iii	Information Technology Analyst 3	I	12	\$0	\$70,000	\$0	\$70,000
Carpenter, Wendolyn Wall	Administrative Program Specialist A	I	12	\$0	\$52,033	\$0	\$52,033
Carrier, Wanda T	Administrative Assistant 5	I	12	\$0	\$52,033	\$0	\$52,033
Carvalho, Brittany Fallon	Coordinator Of Athletic Program/Act	I	12	\$0	\$48,500	\$0	\$48,500
Chevalier, Earl Joseph	Assistant Coach	I	12	\$0	\$46,500	\$0	\$46,500
Chissell, Dorothy	Custodian 2	I	12	\$0	\$25,536	\$0	\$25,536
Chow, Jennifer	Coordinator Of Non-Academic Or Serv	I	12	\$0	\$32,000	\$0	\$32,000
Clark, Jeffrey J	Associate Head Coach	I	12	\$0	\$115,000	\$0	\$115,000
Collins, Michelle S	Athletic Trainer	I	12	\$0	\$72,000	\$0	\$72,000
Copeland, Katie Amelia	Director Of Non-Academic Or Service	I	12	\$0	\$32,500	\$0	\$32,500
Couture, Cory Edward	Associate Athletic Trainer	I	12	\$0	\$65,000	\$0	\$65,000
Cribbs, Julie	Assistant Director Of Athletics	I	12	\$0	\$51,500	\$0	\$51,500
David, Emmett E	Associate Director Of Athletics	I	12	\$0	\$144,400	\$0	\$144,400
Davis, Anita F	Custodian 2	I	12	\$0	\$22,864	\$0	\$22,864
Davis, Tamara Arlette	Coordinator Of Athletic Program/Act	I	12	\$0	\$37,700	\$0	\$37,700
Dayries, Aaron	Custodian 2	I	12	\$0	\$19,460	\$0	\$19,460
Deveer, Jeffrey Brian	Director Of Non-Academic Or Service	I	12	\$0	\$86,600	\$0	\$86,600
Dingman, Dean R	Assistant Director Of Athletics	I	12	\$0	\$61,800	\$0	\$61,800
Director, Lane M	Information Technology Analyst 1	I	12	\$0	\$45,000	\$0	\$45,000
Dixon, Emily Villere	Coordinator Of Athletic Program/Act	I	12	\$0	\$37,700	\$0	\$37,700
Dobson, Howard Jr	Assistant Coach	I	12	\$0	\$80,000	\$0	\$80,000
Donoval, Eric Emil I	Assistant Coach	I	12	\$0	\$43,500	\$0	\$43,500
Dotson, Abram R	Mobile Equipment Maintenance Mechan	I	12	\$0	\$35,788	\$0	\$35,788
Duhon, Mary Quinlan	Director Of Non-Academic Or Service	I	12	\$0	\$43,200	\$0	\$43,200
Dunaway, Matthew B	Associate Dir Of Information/Public	I	12	\$0	\$47,000	\$0	\$47,000
Dunn, Alan D	Assistant Coach	I	12	\$0	\$180,000	\$0	\$180,000
Eddy, Randy S	Associate Athletic Trainer	I	12	\$0	\$72,000	\$0	\$72,000
English, Alicia M	Assistant Manager - Athletic Progra	I	12	\$0	\$40,000	\$0	\$40,000
Ensminger, Steven Craig	Assistant Coach	I	12	\$0	\$300,000	\$0	\$300,000
Evans, Marie Elise	Accounting Technician	I	12	\$0	\$42,637	\$0	\$42,637
Ewing, Mark Ryan	Associate Director Of Athletics	I	12	\$0	\$201,500	\$0	\$201,500
Faircloth, Krystal Bennett	Director Of Non-Academic Or Service	I	12	\$0	\$55,000	\$0	\$55,000
Farley, Spencer L	Assistant Manager - Athletic Progra	I	12	\$0	\$36,200	\$0	\$36,200
Fasbender, Eric R	Assistant Director Of Athletics	I	12	\$0	\$72,100	\$0	\$72,100
Ferdinand, Deborah C	Custodian 2	I	12	\$0	\$25,641	\$0	\$25,641
Filo, Ryan Michael	Assistant Coach	I	12	\$0	\$46,500	\$0	\$46,500
Fisher, Debbie D	Custodian 2	I	12	\$0	\$18,166	\$0	\$18,166
Flory, Mary F	Head Coach	I	12	\$0	\$150,000	\$0	\$150,000
Franques, William Paul	Associate Director Of Athletics	I	12	\$0	\$68,000	\$0	\$68,000
Franz, Stephen Bernard	Coordinator Of Athletic Program/Act	I	12	\$0	\$43,000	\$0	\$43,000

Employee's Name	Position Title	Position* Type	Months Employed	Athletic Dept.		Charged to Accounts	
				Salary	Salary	Other	Total
				Unrestricted	Restricted	Than Athletics	Salary
Gautier, Blaine C	Football Analyst	I	12	\$0	\$35,000	\$0	\$35,000
Geisman, Hunter B	Assistant Manager - Athletic Progra	I	12	\$0	\$52,000	\$0	\$52,000
Georgetown, Dorvin T	Custodian 2	I	12	\$0	\$18,166	\$0	\$18,166
Gerlach, Katelyn M	Coordinator Of Athletic Program/Act	I	12	\$0	\$36,000	\$0	\$36,000
Geyer, David	Head Coach	I	12	\$0	\$90,000	\$0	\$90,000
Glynn, Rodney R	Custodian Supervisor 1	I	12	\$0	\$30,756	\$0	\$30,756
Gogawale, Shalini M	Director Of Non-Academic Or Service	I	12	\$0	\$35,000	\$0	\$35,000
Gray, Jeffrey C	Custodian 2	I	12	\$0	\$19,460	\$0	\$19,460
Griffing, David Jr	Electrician Master	I	12	\$0	\$41,322	\$0	\$41,322
Grigus, Jeffery Phillip	Assistant Manager - Athletic Progra	I	12	\$0	\$47,000	\$0	\$47,000
Grimes, Jeffrey D	Assistant Coach	I	12	\$0	\$362,500	\$0	\$362,500
Haliburton, Ronnie Maurice	Associate Director Of Athletics	I	12	\$0	\$129,000	\$0	\$129,000
Hardison, James D	Custodian 2	I	12	\$0	\$20,233	\$0	\$20,233
Hartford, Ricky	Custodian Supervisor 2	I	12	\$0	\$34,556	\$0	\$34,556
Hebert, Chad Douglas	Maintenance Foreman	I	12	\$0	\$47,314	\$0	\$47,314
Henderson, Michael W	Custodian Supervisor 2	I	12	\$0	\$36,456	\$0	\$36,456
Hensley, Debra Michelle	Associate Head Coach	I	12	\$0	\$60,000	\$0	\$60,000
Hummel, Eric Allen	Assistant Manager - Athletic Progra	I	12	\$0	\$46,400	\$0	\$46,400
Jacobs, Taylor R	Coordinator Of Athletic Program/Act	I	12	\$0	\$40,000	\$0	\$40,000
Jakoubek, Matthew D	Director Of Non-Academic Or Service	I	12	\$0	\$52,000	\$0	\$52,000
Jeansonne, Todd Wesley	Director Of Non-Academic Or Service	I	12	\$0	\$78,300	\$0	\$78,300
Johns, Keenan J	Coordinator Of Athletic Program/Act	I	12	\$0	\$40,000	\$0	\$40,000
Johnson, Jermaine	Maintenance Repairer 1	I	12	\$0	\$30,109	\$0	\$30,109
Jones, Frank H	Custodian 2	I	12	\$0	\$24,597	\$0	\$24,597
Jones, John H Jr	Head Coach	I	12	\$0	\$350,000	\$0	\$350,000
Kastl, Jeffrey T	Football Analyst	I	12	\$0	\$42,500	\$0	\$42,500
Kempe, Jeana Fuccillo	Assistant Coach	I	12	\$0	\$40,000	\$0	\$40,000
Kendrick, Zachery Ryan	Coordinator Of Athletic Program/Act	I	12	\$0	\$39,200	\$0	\$39,200
King, Roy Michael	Director Of Academic Area	I	12	\$0	\$86,262	\$4,880	\$91,142
Koivisto, Stephen Lee	Research Specialist	I	12	\$0	\$31,065	\$26,767	\$57,832
Kragthorpe, Steven J	Special Assistant To The Head Coach	I	12	\$0	\$150,000	\$0	\$150,000
Kreitzer, J Chase	Assistant Coach	I	12	\$0	\$40,000	\$0	\$40,000
Laborde, Matthew Norman	Business Manager (Division/Dept Wit	I	12	\$0	\$66,000	\$0	\$66,000
Lamberth, Laura C	Director Of Non-Academic Or Service	I	12	\$0	\$32,000	\$0	\$32,000
Lamonica, Neal Raymond	Assistant Director Of Athletics	I	12	\$0	\$98,200	\$0	\$98,200
Lane, Todd	Assistant Coach	I	12	\$0	\$90,000	\$0	\$90,000
Leblanc, Pamela D	Administrative Coordinator 4	I	12	\$0	\$37,876	\$0	\$37,876
Lee, Brian G	Head Coach	I	12	\$0	\$115,000	\$0	\$115,000
Lefebvre, Ricky A	Assistant Coach	I	12	\$0	\$65,000	\$0	\$65,000
Leftwich, Lindsay K	Assistant Coach	I	12	\$0	\$50,000	\$0	\$50,000
Lewis, Sharon Lynne	Assistant Director Of Athletics	I	12	\$0	\$85,500	\$0	\$85,500
Llinas, Dennis	Assistant Professor	I	12	\$0	\$43,846	\$26,283	\$70,129
Lockett, Alfonso Justin Jr	Horticultural Attendant-Leader	I	12	\$0	\$32,030	\$0	\$32,030
Lofton, Tammye Yael	Coordinator Of Athletic Program/Act	I	12	\$0	\$72,100	\$0	\$72,100
Lowe, C Kent	Associate Dir Of Information/Public	I	12	\$0	\$72,100	\$0	\$72,100
Lynn, Quinten K	Psychologist	I	12	\$0	\$118,000	\$0	\$118,000
Mainieri, Paul D	Head Coach	I	12	\$0	\$250,000	\$0	\$250,000
Marucci, Jacob J	Director Of Non-Academic Or Service	I	12	\$0	\$127,000	\$0	\$127,000
Mcclendon, Jacqueline J	Administrative Coordinator 3	I	12	\$0	\$39,463	\$0	\$39,463
Mellor, Stephen A	Assistant Coach	I	12	\$0	\$42,000	\$0	\$42,000
Merrill, Mary Jane	Manager - Athletic Program/Activity	I	12	\$0	\$61,000	\$0	\$61,000
Messa, Timothy Mark	Director Of Non-Academic Or Service	I	12	\$0	\$57,000	\$0	\$57,000
Mickus, Mallory A	Assistant Athletic Trainer	I	12	\$0	\$42,000	\$0	\$42,000
Miles, Les	Head Coach	I	12	\$0	\$300,000	\$0	\$300,000
Miller, Braden Christopher	Horticultural Attendant	I	12	\$0	\$27,332	\$0	\$27,332
Miller, Derek R	Intern - Athletic	I	12	\$0	\$28,000	\$0	\$28,000
Miller, Reginald K	Horticultural Attendant-Foreman	I	12	\$0	\$31,905	\$0	\$31,905
Milstead, Dreyfus Ranaud	Facility Asst Maint Manager A	I	12	\$0	\$53,536	\$0	\$53,536
Mitchell, James	Custodian Supervisor 3	I	12	\$0	\$33,951	\$0	\$33,951
Moffitt, James Thomas	Head Coach	I	12	\$0	\$315,000	\$0	\$315,000
Moore, Robert P	Assistant Coach	I	12	\$0	\$90,000	\$0	\$90,000
Morgan, Sumonn B	Custodian 2	I	12	\$0	\$21,945	\$0	\$21,945
Morris, Wayne R	Custodian 2	I	12	\$0	\$19,460	\$0	\$19,460
Mullenix, Rochelle L	Athletic Trainer	I	12	\$0	\$84,000	\$0	\$84,000
Nader, Samuel J	Assistant Director Of Athletics	I	12	\$0	\$127,000	\$0	\$127,000
Nall, Wendy Galley	Manager - Athletic Program/Activity	I	12	\$0	\$65,500	\$0	\$65,500
Napolitano, Lindsey Blair Herringto	Assistant Director Of Athletics	I	12	\$0	\$63,000	\$0	\$63,000
New-Custodian 2	Custodian 2	V	12	\$0	\$18,166	\$0	\$18,166
New-Custodian 2	Custodian 2	V	12	\$0	\$18,166	\$0	\$18,166
New-Intern - Athletic	Intern - Athletic	V	12	\$0	\$36,000	\$0	\$36,000
New-Maintenance Repairer	Maintenance Repairer 1	V	12	\$0	\$22,154	\$0	\$22,154
Nunes, Daniel A S	Director Of Non-Academic Or Service	I	12	\$0	\$60,611	\$0	\$60,611
Nunez, Eduardo J	Associate Director Of Athletics	I	12	\$0	\$160,500	\$0	\$160,500
NEW-Director of Non-acad	Director Of Non-Academic Or Service	V	12	\$0	\$45,000	\$0	\$45,000
NEW-Nutritionist	Nutritionist	V	12	\$0	\$50,000	\$0	\$50,000
O'brien, Kathleen Miriam	Coordinator Of Athletic Program/Act	I	12	\$0	\$37,700	\$0	\$37,700
Orgeron, Edward J Jr	Assistant Coach	I	12	\$0	\$450,000	\$0	\$450,000
Parris-Thymes, Debbie A	Assistant Coach	I	12	\$0	\$70,000	\$0	\$70,000
Patrick, David A	Assistant Coach	I	12	\$0	\$265,000	\$0	\$265,000
Pearson, Eric M	Custodian 2	I	12	\$0	\$24,492	\$0	\$24,492
Perotti, Anthony J	Assistant Coach	I	12	\$0	\$123,000	\$0	\$123,000
Peveo, Bradley D	Assistant Coach	I	12	\$0	\$400,000	\$0	\$400,000

ATTACHMENT III

Employee's Name	Position	Position*	Months Employed	Athletic Dept.		Charged to Accounts	
				Salary	Salary	Other	Total
				Unrestricted	Restricted	Than Athletics	Salary
Pfeifer, Jon M	Horticultural Attendant	I	12	\$0	\$26,121	\$0	\$26,121
Pheister, Ethan Conrad	Assistant Coach	I	12	\$0	\$55,000	\$0	\$55,000
Pinkins, Leroy Jr	Assistant Coach	I	12	\$0	\$160,000	\$0	\$160,000
Pratt, Joshua Colby	Assistant Athletic Trainer	I	12	\$0	\$42,000	\$0	\$42,000
Rather, Alexis Jane	Assistant Coach	I	12	\$0	\$54,000	\$0	\$54,000
Raymond, Corey Joseph	Assistant Coach	I	12	\$0	\$310,000	\$0	\$310,000
Reagan, Lauren T	Nutritionist Director	I	12	\$0	\$80,000	\$0	\$80,000
Richard, Leo P	Custodian 2	I	12	\$0	\$19,460	\$0	\$19,460
Robertson, Joseph E	Horticultural Attendant-Foreman	I	12	\$0	\$37,647	\$0	\$37,647
Robertson, Virginia Rushing	Administrative Coordinator 4	I	12	\$0	\$45,706	\$0	\$45,706
Robinson, Khadevis K	Assistant Coach	I	12	\$0	\$75,000	\$0	\$75,000
Roudebush, Hannah E	Assistant Athletic Trainer	I	12	\$0	\$42,000	\$0	\$42,000
Runion, Garrett Shaffer	Assistant Coach	I	12	\$0	\$57,500	\$0	\$57,500
Saucier, Linda	Administrative Coordinator 4	I	12	\$0	\$24,040	\$13,231	\$37,271
Schiebe, John F	Director Of Media Services/Audio Vi	I	12	\$0	\$68,250	\$0	\$68,250
Scott, Calvin	Mobile Equipment Shop Foreman	I	12	\$0	\$57,963	\$0	\$57,963
Scruggs, Michael T	Coordinator Of Athletic Program/Act	I	12	\$0	\$61,200	\$0	\$61,200
Seal, Melissa Moore	Associate Head Coach	I	12	\$0	\$75,200	\$0	\$75,200
Segar, Miriam F	Associate Director Of Athletics	I	12	\$0	\$165,500	\$0	\$165,500
Sell, Julia S	Head Coach	I	12	\$0	\$110,000	\$0	\$110,000
Sexton, Hunter Stehr	Assistant Manager - Athletic Progra	I	12	\$0	\$39,100	\$0	\$39,100
Shaffer, Douglas James	Head Coach	I	12	\$0	\$90,000	\$0	\$90,000
Shaver, Dennis G	Head Coach	I	12	\$0	\$200,000	\$0	\$200,000
Shavers, Robert L	Horticultural Attendant-Leader	I	12	\$0	\$27,415	\$0	\$27,415
Shillings, Ferrell G	Assistant Manager - Athletic Progra	I	12	\$0	\$32,300	\$0	\$32,300
Silvio, Lauren Catherine	Intern - Athletic	I	12	\$0	\$28,000	\$0	\$28,000
Skal, Daniel K	Coordinator Of Athletic Program/Act	I	12	\$0	\$75,500	\$0	\$75,500
Slaughter, Alvin D	Football Analyst	I	12	\$0	\$40,000	\$0	\$40,000
Soil-Cormier, Keava Chanel	Intern - Athletic	I	12	\$0	\$28,000	\$0	\$28,000
Stafford, William Alan Jr	Associate Dir Of Information/Public	I	12	\$0	\$42,000	\$0	\$42,000
Stanek, Joseph H	Coordinator Of Athletic Program/Act	I	12	\$0	\$35,000	\$0	\$35,000
Steele, Robert K	Assistant Coach	I	12	\$0	\$500,000	\$0	\$500,000
Stringfellow, Gregory Earl	Director Of Non-Academic Or Service	I	12	\$0	\$79,300	\$0	\$79,300
Stuckey, Lois E	Administrative Coordinator 4	I	12	\$0	\$36,603	\$0	\$36,603
Taylor, David Andrew	Assistant Director Of Athletics	I	12	\$0	\$63,000	\$0	\$63,000
Tepe, Andrea L	Director Of Non-Academic Or Service	I	12	\$0	\$51,500	\$0	\$51,500
Terry, James Oliver Iv	Associate Dir Of Information/Public	I	12	\$0	\$42,000	\$0	\$42,000
Thibodeaux, Garrett James	Assistant Manager - Athletic Progra	I	12	\$0	\$38,000	\$0	\$38,000
Thomas, Paul A Jr	Director Of Non-Academic Or Service	I	12	\$0	\$100,000	\$0	\$100,000
Tolbert, Alisha Michelle	Assistant Athletic Trainer	I	12	\$0	\$42,000	\$0	\$42,000
Torina, Elizabeth	Head Coach	I	12	\$0	\$145,000	\$0	\$145,000
Torregano, Nicole A	Custodian 2	I	12	\$0	\$18,166	\$0	\$18,166
Turner, Hannah E	Coordinator Of Athletic Program/Act	I	12	\$0	\$35,000	\$0	\$35,000
Vacant-Allen	Coordinator Of Athletic Program/Act	V	12	\$0	\$39,627	\$0	\$39,627
Vacant-Dempsey	Assistant Coach	V	12	\$0	\$45,000	\$0	\$45,000
Vacant-Deppen	Horticultural Attendant	V	12	\$0	\$20,713	\$0	\$20,713
Vacant-Devillier	Helper	V	12	\$0	\$16,892	\$0	\$16,892
Vacant-Devillier	Mobile Equipment Overhaul Mechanic	V	12	\$0	\$26,309	\$0	\$26,309
Vacant-Elderkin	Assistant Coach	V	12	\$0	\$175,000	\$0	\$175,000
Vacant-Fencer	Welder	V	12	\$0	\$25,348	\$0	\$25,348
Vacant-Gibson	Custodian 2	V	12	\$0	\$18,166	\$0	\$18,166
Vacant-Griigsby	Custodian 2	V	12	\$0	\$18,166	\$0	\$18,166
Vacant-Hebert	Mobile Equipment Master Mechanic-Le	V	12	\$0	\$29,023	\$0	\$29,023
Vacant-Henderson	Custodian Supervisor 1	V	12	\$0	\$34,076	\$0	\$34,076
Vacant-Iannacchione	Assistant Coach	V	12	\$0	\$46,000	\$0	\$46,000
Vacant-Jackson	Maintenance Repairer 1	V	12	\$0	\$22,154	\$0	\$22,154
Vacant-Johnson	Assistant Coach	V	12	\$0	\$38,000	\$0	\$38,000
Vacant-Kelsey	Director Of Non-Academic Or Service	V	12	\$0	\$80,000	\$0	\$80,000
Vacant-Lyles	Coordinator Of Athletic Program/Act	V	12	\$0	\$17,000	\$0	\$17,000
Vacant-Mehrtens	Hvac/Control Technician Master	V	12	\$0	\$34,410	\$0	\$34,410
Vacant-Miles	Bus Driver - Travel Aide	V	12	\$0	\$36,102	\$0	\$36,102
Vacant-Musselman	Associate Coach	V	12	\$0	\$300,000	\$0	\$300,000
Vacant-Phillips	Assistant Coach	V	12	\$0	\$62,000	\$0	\$62,000
Vacant-Robertson	Horticultural Attendant-Leader	V	12	\$0	\$31,800	\$0	\$31,800
Vacant-Russell	Maintenance Repairer 1	V	12	\$0	\$22,154	\$0	\$22,154
Vacant-Silver	Director Of Non-Academic Or Service	V	12	\$0	\$75,000	\$0	\$75,000
Vacant-Smith	Coordinator Of Athletic Program/Act	V	12	\$0	\$45,000	\$0	\$45,000
Vacant-Toth	Helper	V	12	\$0	\$10,558	\$0	\$10,558
Vacant-Venables	Assistant Coach	V	12	\$0	\$45,000	\$0	\$45,000
Vacant-Whaley	Custodian 2	V	12	\$0	\$18,166	\$0	\$18,166
Verdin, Clyde Jr	Associate Dir Of Information/Public	I	12	\$0	\$38,000	\$0	\$38,000
Vincent, Justin Daniel	Assistant Director Of Athletics	I	12	\$0	\$41,200	\$0	\$41,200
Von Hertsberg, Marcus K	Horticultural Attendant	I	12	\$0	\$26,121	\$0	\$26,121
Wagner, J Kevin	Assistant Director Of Athletics	I	12	\$0	\$85,000	\$0	\$85,000
Weathers, Byron K	Custodian 2	I	12	\$0	\$23,887	\$0	\$23,887
Weathers, James R li	Horticultural Attendant	I	12	\$0	\$27,979	\$0	\$27,979
Wessinger, Jonathan	Custodian 2	I	12	\$0	\$22,279	\$0	\$22,279
Wheat, Ronald C Iii	Football Analyst	I	12	\$0	\$42,500	\$0	\$42,500
Williams, Florence L	Manager - Athletic Program/Activity	I	12	\$0	\$43,300	\$0	\$43,300
Williams, Leroy Jr	Custodian 2	I	12	\$0	\$24,534	\$0	\$24,534
Williams, Nicholas D	Horticultural Attendant	I	12	\$0	\$26,914	\$0	\$26,914
Willie, Kelly J	Assistant Manager - Athletic Progra	I	12	\$0	\$38,000	\$0	\$38,000

LSU Pennington Biomedical Research Center



**“Operating Budget”
for Fiscal Year 2015-2016**



August 17, 2015

Dr. F. King Alexander, President
Louisiana State University
University Administration Building
Baton Rouge, LA 70803

Executive Director's Narrative: 2015-2016 Operating Budget

Dear President Alexander:

At \$17.2 million, the 2015-2016 state operating budget for Pennington Biomedical reflects an increase of \$4M from the FY 15 operating budget. This increase allows Pennington Biomedical to sustain critical research programs and core facilities by replacing other one-time revenue from the previous fiscal year, such as WISE finding and extraordinary support from our foundations.

As per prior years, the majority of the state appropriated funds are used to maintain an adequate research infrastructure and to support the closely related function of academic support for research to allow our faculty to compete for extramural funding research. Given the current funding situation at a federal level, it is important that Pennington Biomedical researchers continue their preeminently successful quest for regular federal grant awards. We continue to stress diversity in our research portfolio and focus on grant applications from the private sector and other foundations. Our chief business development officer is leading the effort to implement a changing institutional model where we strive for more industry partnerships toward our goal to increase revenue generation. We are also continuing our implementation of initiatives for clinical services.

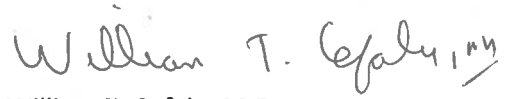
Our spending on the academic support function is focused on core support units to our research efforts such as Clinical Chemistry, Cell Biology, Imaging, Comparative Biology, Mass Spectrometry, Genomics, and the Clinic Inpatient and Outpatient Units. We have maintained our continuing assessments of use and cost of all core services, and based on these assessments, we continue to optimize those operations.

We continually strive to maintain a tight and efficient administrative infrastructure despite increasing mandated costs. Our administrative costs have been reduced in order to maintain effective research funding. Once again, FTEs on the administrative side have been decreased. In addition to using state appropriations to provide a level of base support to existing research programs and core support units, Pennington Biomedical executive management has used a part of its state appropriation throughout the Center's 25-year history as seed funding for new research programs and to match federally funded grants. Budget cuts that began in FY09 have limited our ability to seed new programs or recruit new scientists to the Center, or even to expand existing successful or promising programs. Investments in public relations, business development, clinical scientists and imaging have come from philanthropy as provided by our research foundation. However, Pennington Biomedical management will continue to look for opportunities to expand research programs and fund new scientists and directors through other means.

Executive Director's Narrative: 2015-2016 Operating Budget

I remain available to provide you with further information should you so wish.

Sincerely,

A handwritten signature in black ink that reads "William T. Cefalu, M.D." with a stylized flourish at the end of the name.

William T. Cefalu, M.D.
Executive Director

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

Institution: Pennington Biomedical Research Center

Revenue/Expenditure	Actual 2014-2015	Budgeted 2014-2015	Budgeted 2015-2016	Over/(Under) Budgeted 2014- 15	% Change
Revenues By Source:					
State Funds:					
General Fund Direct	\$0	\$12,226,396	\$8,889,163	(\$3,337,233)	(27.30%)
General Fund - Restoration Amount	\$0	\$0	\$0	\$0	0.00%
Statutory Dedicated:	\$0	\$95,643	\$7,431,621	\$7,335,978	7,670.17%
Higher Education Initiatives Fund	\$0	\$0	\$7,332,721	\$7,332,721	100.00%
Support Education in Louisiana First (SELF)	\$0	\$95,643	\$98,900	\$3,257	3.41%
Tobacco Tax Health Care Fund	\$0	\$0	\$0	\$0	0.00%
Calcasieu Parish Fund	\$0	\$0	\$0	\$0	0.00%
Calcasieu Parish Higher Education Improvement Fund	\$0	\$0	\$0	\$0	0.00%
Pari-Mutiel Live Racing Facility Gaming Control Fund	\$0	\$0	\$0	\$0	0.00%
Southern University Agricultural Program Fund	\$0	\$0	\$0	\$0	0.00%
Equine Fund	\$0	\$0	\$0	\$0	0.00%
Fireman Training Fund	\$0	\$0	\$0	\$0	0.00%
Two Percent Fire Insurance Fund	\$0	\$0	\$0	\$0	0.00%
Health Excellence Fund	\$0	\$0	\$0	\$0	0.00%
La. Educational Quality Support Fund (LEQSF)	\$0	\$0	\$0	\$0	0.00%
Proprietary School Fund	\$0	\$0	\$0	\$0	0.00%
Workforce Rapid Response	\$0	\$0	\$0	\$0	0.00%
Rockefeller Scholarship Fund	\$0	\$0	\$0	\$0	0.00%
Orleans Excellence Fund	\$0	\$0	\$0	\$0	0.00%
TOPS Fund	\$0	\$0	\$0	\$0	0.00%
Medical & Allied Health Scholarship & Loan Fund	\$0	\$0	\$0	\$0	0.00%
Overcollections Fund	\$0	\$0	\$0	\$0	0.00%
Funds Due From Management Board or Regents:					
Other	\$0	\$0	\$0	\$0	0.00%
Funds Due to Institutions:					
Other	\$0	\$0	\$0	\$0	0.00%
Total State Funds	\$0	\$12,322,039	\$16,320,784	\$3,998,745	32.45%
Revenue Over Expenditures :					
State Funds	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$0	\$0	\$0	\$0	0.00%
Self Generated Funds	\$0	\$0	\$0	\$0	0.00%
Federal Funds	\$0	\$0	\$0	\$0	0.00%
Interim Emergency Board	\$0	\$0	\$0	\$0	0.00%
Total Revenue Over Expenditures	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$0	\$0	\$0	\$0	0.00%
Non-Recurring Self-Generated Carry Forward	\$0	\$0	\$0	\$0	0.00%
Self Generated Funds	\$0	\$825,561	\$845,561	\$20,000	2.42%
Federal Funds	\$0	\$0	\$0	\$0	0.00%
Interim Emergency Board	\$0	\$0	\$0	\$0	0.00%
Total Revenues	\$0	\$13,147,600	\$17,166,345	\$4,018,745	30.57%
Expenditures by Function:					
Instruction	\$0	\$0	\$0	\$0	0.00%
Research	\$0	\$2,505,991	\$3,058,132	\$552,141	22.03%
Public Service	\$0	\$208,244	\$165,779	(\$42,465)	(20.39%)
Academic Support**	\$0	\$3,447,707	\$4,252,642	\$804,935	23.35%
Student Services	\$0	\$0	\$0	\$0	0.00%
Institutional Services	\$0	\$2,753,993	\$5,850,450	\$3,096,457	112.44%
Scholarships/Fellowships	\$0	\$0	\$0	\$0	0.00%
Plant Operations/Maintenance	\$0	\$4,231,665	\$3,839,342	(\$392,323)	(9.27%)
Total E&G Expenditures	\$0	\$13,147,600	\$17,166,345	\$4,018,745	30.57%
Hospital	\$0	\$0	\$0	\$0	0.00%
Transfers out of agency	\$0	\$0	\$0	\$0	0.00%
Athletics	\$0	\$0	\$0	\$0	0.00%
Other	\$0	\$0	\$0	\$0	0.00%
Total Expenditures	\$0	\$13,147,600	\$17,166,345	\$4,018,745	30.57%
Expenditures by Object:					
Salaries	\$0	\$8,723,577	\$11,533,034	\$2,809,457	32.21%
Other Compensation	\$0	\$280,576	\$610,822	\$330,246	117.70%
Related Benefits	\$0	\$3,475,705	\$4,120,998	\$645,293	18.57%
Total Personal Services	\$0	\$12,479,858	\$16,264,854	\$3,784,996	30.33%
Travel	\$0	\$42,198	\$48,000	\$5,802	13.75%
Operating Services	\$0	(\$402,995)	\$111,534	\$514,529	100.00%
Supplies	\$0	\$902,539	\$644,758	(\$257,781)	(28.56%)
Total Operating Expenses	\$0	\$541,742	\$804,292	\$262,550	48.46%
Professional Services	\$0	\$55,000	\$49,969	(\$5,031)	(9.15%)
Other Charges	\$0	\$71,000	\$44,830	(\$26,170)	(36.86%)
Debt Services	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$0	\$0	\$0	\$0	0.00%
Total Other Charges	\$0	\$126,000	\$94,799	(\$31,201)	(24.76%)
General Acquisitions	\$0	\$0	\$2,400	\$2,400	100.00%
Library Acquisitions	\$0	\$0	\$0	\$0	0.00%
Major Repairs	\$0	\$0	\$0	\$0	0.00%
Total Acquisitions and Major Repairs	\$0	\$0	\$2,400	\$2,400	100.00%
Unallotted	\$0	\$0	\$0	\$0	0.00%
Total Expenditures	\$0	\$13,147,600	\$17,166,345	\$4,018,745	30.57%

* This column should reflect the last approved BA-7 in FY 14-15

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

Board of Regents

Institution: Pennington Biomedical Research Center

Form BOR-2

Financing Other Than State Funds Appropriations

Source:	ACTUAL 2014-15	BUDGETED 2014-15	BUDGETED 2015-16	OVER /UNDER 2014-15
Interagency Transfers:				
Medicaid	\$0	\$0	\$0	\$0
Uncompensated Care	\$0	\$0	\$0	\$0
Hospital Contracts	\$0	\$0	\$0	\$0
Lab School	\$0	\$0	\$0	\$0
Other Total	\$0	\$0	\$0	\$0
Total Interagency Transfers	\$0	\$0	\$0	\$0
Non-Recurring Self-Generated Carry Forward	\$0	\$0	\$0	\$0
Self-Generated Funds:				
Student Fees:				
General Registration Fees	\$0	\$0	\$0	\$0
Non-Resident Fees	\$0	\$0	\$0	\$0
Academic Excellence Fee	\$0	\$0	\$0	\$0
Operational Fee	\$0	\$0	\$0	\$0
Academic Enhancement Fee	\$0	\$0	\$0	\$0
Building Use Fee	\$0	\$0	\$0	\$0
Building Use Fee - Act 426	\$0	\$0	\$0	\$0
Student Services Fee	\$0	\$0	\$0	\$0
Technology Fee	\$0	\$0	\$0	\$0
Energy Surcharge	\$0	\$0	\$0	\$0
University Self-Assessed Fees	\$0	\$0	\$0	\$0
Student Self-Assessed Fees	\$0	\$0	\$0	\$0
All Other Mandated Fees	\$0	\$0	\$0	\$0
All Other Student Fees	\$0	\$0	\$0	\$0
Total Student Fees:	\$0	\$0	\$0	\$0
Hospital - Commercial/Self-Pay	\$0	\$0	\$0	\$0
Sales and Services of Educational Activities	\$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	\$845,561	\$20,000
Total Self-Generated Funds	\$0	\$825,561	\$845,561	\$20,000
Federal Funds:				
Federal Program Admin.	\$0	\$0	\$0	\$0
Medicare	\$0	\$0	\$0	\$0
Grants:				
Pell	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0
Total Federal Funds	\$0	\$0	\$0	\$0
Interim Emergency Board	\$0	\$0	\$0	\$0
Total Revenues Other Than State Funds Appropriations	\$0	\$825,561	\$845,561	\$20,000

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

Institution: Pennington Biomedical Research Center

Source:	ACTUAL 2014-2015		BUDGETED 2014-2015		BUDGETED 2015-2016	
	UNRESTRICTED	RESTRICTED	UNRESTRICTED	RESTRICTED	UNRESTRICTED	RESTRICTED
State Funds:						
Other (List):						
1.						
2.						
3.						
Total Other State Funds	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers:						
Hospital Contracts (List):						
1.						
2.						
3.						
Total Hospital Contracts:	\$0	\$0	\$0	\$0	\$0	\$0
Other (List):						
1.						
2.						
3.						
Total Other:	\$0	\$0	\$0	\$0	\$0	\$0
Student Fees:						
Academic Enhancement Fee	\$0	\$0	\$0	\$0	\$0	\$0
Building Use Fee	\$0	\$0	\$0	\$0	\$0	\$0
Building Use Fee - Act 426	\$0	\$0	\$0	\$0	\$0	\$0
Student Services Fee	\$0	\$0	\$0	\$0	\$0	\$0
Technology Fee	\$0	\$0	\$0	\$0	\$0	\$0
Energy Surcharge	\$0	\$0	\$0	\$0	\$0	\$0
University Self-Assessed Fees	\$0	\$0	\$0	\$0	\$0	\$0
Student Self-Assessed Fees	\$0	\$0	\$0	\$0	\$0	\$0
Student Athletic Fees	\$0	\$0	\$0	\$0	\$0	\$0
All Other Mandated Fees (List)						
1.						
2.						
3.						
Total All Other Mandated Fees	\$0	\$0	\$0	\$0	\$0	\$0
All Other Student Fees (List)						
1.						
2.						
3.						
Total All Other Student Fees	\$0	\$0	\$0	\$0	\$0	\$0
Total Other Student Fees	\$0	\$0	\$0	\$0	\$0	\$0
Other Self-Generated Funds						
1. Indirect Cost Recoveries			\$649,061	\$7,631,680	\$669,061	\$6,994,915
2. Institutional Services / Royalties / Misc			\$176,500		\$176,500	
3.						
Total Other Self-Generated Funds	\$0	\$0	\$825,561	\$7,631,680	\$845,561	\$6,994,915
Federal Funds:						
Grants:						
Other						
1. NIH				\$15,040,000		\$15,875,000
2. DOD				\$3,572,000		\$4,000,000
3. USDA				\$188,000		\$125,000
Total Other Federal Grants	\$0	\$0	\$0	\$18,800,000	\$0	\$20,000,000

Board of Regents

Form BOR-4

Institution:

Pennington Biomedical Research Center

Summary of Functional Costs

Function: Instruction	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	2015-16 +/- 2014-15
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0
Function: Research	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	2015-16 +/- 2014-15
Salaries	\$0	\$2,272,112	\$3,022,132	\$750,020
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$171,979	\$0	(\$171,979)
Total Personal Services	\$0	\$2,444,091	\$3,022,132	\$578,041
Travel	\$0	\$2,500	\$0	(\$2,500)
Operating Services	\$0	\$18,200	\$15,000	(\$3,200)
Supplies	\$0	\$41,200	\$21,000	(\$20,200)
Total Operating Expenses	\$0	\$61,900	\$36,000	(\$25,900)
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$2,505,991	\$3,058,132	\$552,141
Function: Public Service	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	2015-16 +/- 2014-15
Salaries	\$0	\$163,464	\$142,799	(\$20,665)
Other Compensation	\$0	\$29,280	\$7,480	(\$21,800)
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$192,744	\$150,279	(\$42,465)
Travel	\$0	\$2,500	\$2,500	\$0
Operating Services	\$0	\$3,000	\$3,000	\$0
Supplies	\$0	\$5,000	\$5,000	\$0
Total Operating Expenses	\$0	\$10,500	\$10,500	\$0
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
Total Other Charges	\$0	\$5,000	\$5,000	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$208,244	\$165,779	(\$42,465)

Board of Regents

Form BOR-4

Institution:

Pennington Biomedical Research Center

Summary of Functional Costs

Function: Academic Support Includes Libraries	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	2015-16 +/- 2014-15
Salaries	\$0	\$4,892,191	\$4,598,908	(\$293,283)
Other Compensation	\$0	\$251,296	\$192,631	(\$58,665)
Related Benefits	\$0	\$1,889,503	\$1,902,098	\$12,595
Total Personal Services	\$0	\$7,032,990	\$6,693,637	(\$339,353)
Travel	\$0	\$37,198	\$45,500	\$8,302
Operating Services	\$0	(\$4,408,820)	(\$3,035,102)	\$1,373,718
Supplies	\$0	\$665,339	\$456,408	(\$208,931)
Total Operating Expenses	\$0	(\$3,706,283)	(\$2,533,194)	\$1,173,089
Professional Services	\$0	\$50,000	\$44,969	(\$5,031)
Other Charges	\$0	\$71,000	\$44,830	(\$26,170)
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$121,000	\$89,799	(\$31,201)
General Acquisitions	\$0	\$0	\$2,400	\$2,400
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$2,400	\$2,400
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$3,447,707	\$4,252,642	\$804,935
Function: Student Services	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	2015-16 +/- 2014-15
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0
Function: Institutional Support	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	2015-16 +/- 2014-15
Salaries	\$0	\$252,210	\$2,656,036	\$2,403,826
Other Compensation	\$0	\$0	\$383,519	\$383,519
Related Benefits	\$0	\$1,402,616	\$2,218,900	\$816,284
Total Personal Services	\$0	\$1,654,826	\$5,258,455	\$3,603,629
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$1,099,167	\$591,995	(\$507,172)
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$1,099,167	\$591,995	(\$507,172)
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$2,753,993	\$5,850,450	\$3,096,457

Board of Regents

Form BOR-4

Institution:

Pennington Biomedical Research Center

Summary of Functional Costs

Function: Scholarships And Fellowships	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	2015-16 +/- 2014-15
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0
Function: Operation And Maintenance	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	2015-16 +/- 2014-15
Salaries	\$0	\$1,143,600	\$1,113,159	(\$30,441)
Other Compensation	\$0	\$0	\$27,192	\$27,192
Related Benefits	\$0	\$11,607	\$0	(\$11,607)
Total Personal Services	\$0	\$1,155,207	\$1,140,351	(\$14,856)
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$2,885,458	\$2,536,641	(\$348,817)
Supplies	\$0	\$191,000	\$162,350	(\$28,650)
Total Operating Expenses	\$0	\$3,076,458	\$2,698,991	(\$377,467)
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$4,231,665	\$3,839,342	(\$392,323)
Total E&G Expenditures	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	2015-16 +/- 2014-15
Salaries	\$0	\$8,723,577	\$11,533,034	\$2,809,457
Other Compensation	\$0	\$280,576	\$610,822	\$330,246
Related Benefits	\$0	\$3,475,705	\$4,120,998	\$645,293
Total Personal Services	\$0	\$12,479,858	\$16,264,854	\$3,784,996
Travel	\$0	\$42,198	\$48,000	\$5,802
Operating Services	\$0	(\$402,995)	\$111,534	\$514,529
Supplies	\$0	\$902,539	\$644,758	(\$257,781)
Total Operating Expenses	\$0	\$541,742	\$804,292	\$262,550
Professional Services	\$0	\$55,000	\$49,969	(\$5,031)
Other Charges	\$0	\$71,000	\$44,830	(\$26,170)
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$126,000	\$94,799	(\$31,201)
General Acquisitions	\$0	\$0	\$2,400	\$2,400
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$2,400	\$2,400
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$13,147,600	\$17,166,345	\$4,018,745

Board of Regents

Form BOR-4

Institution:

Pennington Biomedical Research Center

Summary of Functional Costs

Hospitals	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	2015-16 +/- 2014-15
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0
Transfers	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	2015-16 +/- 2014-15
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0
Athletics	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	2015-16 +/- 2014-15
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0

Board of Regents

Form BOR-4

Institution:

Pennington Biomedical Research Center

Summary of Functional Costs

Other	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	2015-16 +/- 2014-15
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0
Total Expenditures	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	2015-16 +/- 2014-15
Salaries	\$0	\$8,723,577	\$11,533,034	\$2,809,457
Other Compensation	\$0	\$280,576	\$610,822	\$330,246
Related Benefits	\$0	\$3,475,705	\$4,120,998	\$645,293
Total Personal Services	\$0	\$12,479,858	\$16,264,854	\$3,784,996
Travel	\$0	\$42,198	\$48,000	\$5,802
Operating Services	\$0	(\$402,995)	\$111,534	\$514,529
Supplies	\$0	\$902,539	\$644,758	(\$257,781)
Total Operating Expenses	\$0	\$541,742	\$804,292	\$262,550
Professional Services	\$0	\$55,000	\$49,969	(\$5,031)
Other Charges	\$0	\$71,000	\$44,830	(\$26,170)
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$126,000	\$94,799	(\$31,201)
General Acquisitions	\$0	\$0	\$2,400	\$2,400
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$2,400	\$2,400
Unallotted	\$0	\$0	\$0	\$0
Total	\$0	\$13,147,600	\$17,166,345	\$4,018,745

Board of Regents**Form BOR-6**Institution: Pennington Biomedical Research Center**Schedule of Professional Services**

DESCRIPTION	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16
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	\$55,000	\$49,969
Total Professional Services	\$0	\$55,000	\$49,969

Louisiana State University Agricultural Center



**“Operating Budget”
for Fiscal Year 2015-2016**

Date: August 14, 2015

To: F. King Alexander, President and Chancellor
Louisiana State University

From: William Richardson, Vice President
LSU Agricultural Center

Subject: FY 2015-16 Budget Priorities

The level of funding for FY2015-16 was largely flat but continues to be severely problematic. Because the AgCenter is a nonstudent campus, increases in tuition and student fees are not available as a revenue source. Passage of the GRAD Act provided no relief for the AgCenter. The continuation of flat budgets and budget reductions on top of unfunded funded mandates and no additional salary funding leave the AgCenter in a difficult budget position.

Self-generated revenue is used to the extent possible, but a declining number of programs and employees create a negative effect. Competition for external sources of funding is acute, and granting agencies increasingly require matching funds or pledges of personnel effort at a time when these AgCenter resources are declining. The AgCenter has maximized use of its off-budget funds. FY14-15 required depleting most existing balances in these accounts and the anticipated new revenue for FY15-16 will not cover needs. The AgCenter is continuing a hiring freeze and is in the midst of offering a retirement incentive to further reduce personnel and spending. Accordingly, the AgCenter's FY 15-16 budget priorities are to try to balance programs and funding in order to accomplish its most core mission:

- Continue to maintain an appropriate extension presence in parishes
- Provide a critical mass of faculty at branch stations and in academic departments, including adequate faculty to teach in the College of Agriculture
- Provide research and extension faculty to support Louisiana's principal agricultural commodities and emerging areas
- Provide adequate staff, operating support and infrastructure to support faculty programs
- Capitalize on major grant funded nutrition initiatives by maintaining adequate faculty to conduct general nutrition education

The above will not allow the AgCenter to fully meet emerging and other critical needs including but not limited to:

- 4H career readiness and workforce preparation skills
- Water issues
- Food safety from farm to table

President F. King Alexander
August 14, 2015
Page Two

- Food innovation to promote Louisiana food products and entrepreneurialism, as well as develop functional foods
- Development and use of advanced technologies such as UAV and GIS as monitoring tools for diseases and pests in crops
- Development and protection of aquaculture industries

The \$2 million appropriated to the AgCenter by the legislature will help cover the gap for FY15-16, but these are not recurring funds and so will not be available in FY16-17. In addition to using this \$2 million in FY15-16, the AgCenter will use its remaining pools of accumulated non-recurring funds, continue a hiring freeze and offer a retirement incentive plan. The retirement incentive plan will generate some revenue in FY15-16, but most of the funds in the resulting vacancies will be used for terminal leave and incentive payments. Most savings will come in FY16-17 when all of the funds in the vacancies are available. However, these funds will have to be used to substitute for the approximate \$3 million of non-recurring funds being used for FY15-16. Any additional unfunded mandates and/or budget reductions will force continuation of a hiring freeze in FY16-17. The current situation also leaves no room for faculty raises, an issue that is problematic for all campuses.

The above actions, while helping to balance the AgCenter's budget, continue to dramatically erode AgCenter's staffing. The AgCenter has lost approximately 400 positions since 2008. These were filled positions vacated through attrition (resignation, retirement or layoff), not vacancies that were placeholders.

On the revenue side, in addition to its state appropriation, the AgCenter receives a federal appropriation which fortunately has been fairly stable, although this could change with pressures at the federal level to move toward competitive grants. Support from local governments has also been stable with some modest growth. The AgCenter receives significant funds from tech transfer and oil and gas royalties, all of which are now directly supporting salaries and support for extension and research faculty. Over one million dollars is transferred annually to the LSU System, now University Administration. If the anticipated efficiency gains from LSU2015 materialize, there will be an opportunity for much of this funding to remain with the AgCenter in the future since the AgCenter has one of the most serious budgetary problems of all campuses. Agricultural industry and commodity groups already provide funding through fees and grants. 4H children are charged in various ways for their programs. Most nutrition programs are provided through federal grants.

The AgCenter's primary source of funding is its state appropriation. The current budget scenario makes it extremely difficult for the AgCenter to support the state's myriad of agricultural commodities, and maintain critical research and extension functions in academic departments. All alternative sources of funds have been fully utilized. As stated above, the means used by most other campuses – raising tuition – is not an option for the AgCenter. The bottom line is that research and extension programs require an adequate source of funding, and in return they contribute many times over to Louisiana's economic development and the well-being of its citizens.

President F. King Alexander
August 14, 2015
Page Three

To rectify this situation, it is critical that adequate funding for AgCenter programs be a legislative priority for FY16-17.

The AgCenter intends to make every effort to maintain its most critical programs, but this can only be done within available resources.

Sincerely,

William B. Richardson
Vice President for Agriculture
and Dean of the College of Agriculture

xc: Ms. Ann Coulon
Mr. Todd Barre

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

Institution: LSU Agricultural Center

Revenue/Expenditure	Actual	Budgeted	Budgeted	Over/(Under)	%
	2014-2015	2014-2015	2015-2016	Budgeted 2014-15	Change
Revenues By Source:					
State Funds:					
General Fund Direct	\$0	\$64,200,388	\$36,226,610	(\$27,973,778)	(43.57%)
General Fund - Restoration Amount	\$0	\$0	\$0	\$0	0.00%
Statutory Dedicated:	\$0	\$5,218,831	\$35,185,647	\$29,966,816	574.21%
Higher Education Initiatives Fund	\$0	\$0	\$29,883,535	\$29,883,535	100.00%
Support Education in Louisiana First (SELF)	\$0	\$3,002,015	\$3,053,516	\$51,501	1.72%
Tobacco Tax Health Care Fund	\$0	\$2,216,816	\$2,248,596	\$31,780	1.43%
Calcasieu Parish Fund	\$0	\$0	\$0	\$0	0.00%
Calcasieu Parish Higher Education Improvement Fund	\$0	\$0	\$0	\$0	0.00%
Pari-Mutiel Live Racing Facility Gaming Control Fund	\$0	\$0	\$0	\$0	0.00%
Southern University Agricultural Program Fund	\$0	\$0	\$0	\$0	0.00%
Equine Fund	\$0	\$0	\$0	\$0	0.00%
Fireman Training Fund	\$0	\$0	\$0	\$0	0.00%
Two Percent Fire Insurance Fund	\$0	\$0	\$0	\$0	0.00%
Health Excellence Fund	\$0	\$0	\$0	\$0	0.00%
La. Educational Quality Support Fund (LEQSF)	\$0	\$0	\$0	\$0	0.00%
Proprietary School Fund	\$0	\$0	\$0	\$0	0.00%
Workforce Rapid Response	\$0	\$0	\$0	\$0	0.00%
Rockefeller Scholarship Fund	\$0	\$0	\$0	\$0	0.00%
Orleans Excellence Fund	\$0	\$0	\$0	\$0	0.00%
TOPS Fund	\$0	\$0	\$0	\$0	0.00%
Medical & Allied Health Scholarship & Loan Fund	\$0	\$0	\$0	\$0	0.00%
Overcollections Fund	\$0	\$0	\$0	\$0	0.00%
Funds Due From Management Board or Regents:					
Other	\$0	\$0	\$0	\$0	0.00%
Funds Due to Institutions:					
Other	\$0	\$0	\$0	\$0	0.00%
Total State Funds	\$0	\$69,419,219	\$71,412,257	\$1,993,038	2.87%
Revenue Over Expenditures :					
State Funds	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$0	\$0	\$0	\$0	0.00%
Self Generated Funds	\$0	\$0	\$0	\$0	0.00%
Federal Funds	\$0	\$0	\$0	\$0	0.00%
Interim Emergency Board	\$0	\$0	\$0	\$0	0.00%
Total Revenue Over Expenditures	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$0	\$0	\$0	\$0	0.00%
Non-Recurring Self-Generated Carry Forward	\$0	\$0	\$0	\$0	0.00%
Self Generated Funds	\$0	\$6,807,967	\$6,807,967	\$0	0.00%
Federal Funds	\$0	\$13,018,275	\$13,018,275	\$0	0.00%
Interim Emergency Board	\$0	\$0	\$0	\$0	0.00%
Total Revenues	\$0	\$89,245,461	\$91,238,499	\$1,993,038	2.23%
Expenditures by Function:					
Instruction	\$0	\$0	\$0	\$0	0.00%
Research	\$0	\$38,786,606	\$39,573,079	\$786,473	2.03%
Public Service	\$0	\$33,050,211	\$34,257,956	\$1,207,745	3.65%
Academic Support**	\$0	\$3,362,469	\$3,411,965	\$49,496	1.47%
Student Services	\$0	\$0	\$0	\$0	0.00%
Institutional Services	\$0	\$10,366,650	\$10,170,673	(\$195,977)	(1.89%)
Scholarships/Fellowships	\$0	\$0	\$0	\$0	0.00%
Plant Operations/Maintenance	\$0	\$3,679,525	\$3,824,826	\$145,301	3.95%
Total E&G Expenditures	\$0	\$89,245,461	\$91,238,499	\$1,993,038	2.23%
Hospital	\$0	\$0	\$0	\$0	0.00%
Transfers out of agency	\$0	\$0	\$0	\$0	0.00%
Athletics	\$0	\$0	\$0	\$0	0.00%
Other	\$0	\$0	\$0	\$0	0.00%
Total Expenditures	\$0	\$89,245,461	\$91,238,499	\$1,993,038	2.23%
Expenditures by Object:					
Salaries	\$0	\$42,983,201	\$42,594,973	(\$388,228)	(0.90%)
Other Compensation	\$0	\$3,122,024	\$2,440,612	(\$681,412)	(21.83%)
Related Benefits	\$0	\$24,598,387	\$25,740,023	\$1,141,636	4.64%
Total Personal Services	\$0	\$70,703,612	\$70,775,608	\$71,996	0.10%
Travel	\$0	\$1,516,557	\$2,253,360	\$736,803	48.58%
Operating Services	\$0	\$8,095,092	\$9,205,363	\$1,110,271	13.72%
Supplies	\$0	\$6,135,062	\$6,279,961	\$144,899	2.36%
Total Operating Expenses	\$0	\$15,746,710	\$17,738,684	\$1,991,975	12.65%
Professional Services	\$0	\$501,896	\$220,751	(\$281,145)	(56.02%)
Other Charges	\$0	\$339,663	\$314,521	(\$25,142)	(7.40%)
Debt Services	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$0	\$1,830,401	\$2,046,292	\$215,891	11.79%
Total Other Charges	\$0	\$2,671,960	\$2,581,564	(\$90,396)	(3.38%)
General Acquisitions	\$0	\$123,179	\$130,004	\$6,825	5.54%
Library Acquisitions	\$0	\$0	\$0	\$0	0.00%
Major Repairs	\$0	\$0	\$12,638	\$12,638	100.00%
Total Acquisitions and Major Repairs	\$0	\$123,179	\$142,642	\$19,463	15.80%
Unallotted	\$0	\$0	\$0	\$0	0.00%
Total Expenditures	\$0	\$89,245,461	\$91,238,499	\$1,993,038	2.23%

* This column should reflect the last approved BA-7 in FY 14-15

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

**Board of Regents
Form BOR-2**

Institution: LSU Agricultural Center

Financing Other Than State Funds Appropriations

Source:	ACTUAL 2014-15	BUDGETED 2014-15	BUDGETED 2015-16	OVER /UNDER 2014-15
Interagency Transfers:				
Medicaid	\$0	\$0	\$0	\$0
Uncompensated Care	\$0	\$0	\$0	\$0
Hospital Contracts	\$0	\$0	\$0	\$0
Lab School	\$0	\$0	\$0	\$0
Other Total	\$0	\$0	\$0	\$0
Total Interagency Transfers	\$0	\$0	\$0	\$0
Non-Recurring Self-Generated Carry Forward	\$0	\$0	\$0	\$0
Self-Generated Funds:				
Student Fees:				
General Registration Fees	\$0	\$0	\$0	\$0
Non-Resident Fees	\$0	\$0	\$0	\$0
Academic Excellence Fee	\$0	\$0	\$0	\$0
Operational Fee	\$0	\$0	\$0	\$0
Academic Enhancement Fee	\$0	\$0	\$0	\$0
Building Use Fee	\$0	\$0	\$0	\$0
Building Use Fee - Act 426	\$0	\$0	\$0	\$0
Student Services Fee	\$0	\$0	\$0	\$0
Technology Fee	\$0	\$0	\$0	\$0
Energy Surcharge	\$0	\$0	\$0	\$0
University Self-Assessed Fees	\$0	\$0	\$0	\$0
Student Self-Assessed Fees	\$0	\$0	\$0	\$0
All Other Mandated Fees	\$0	\$0	\$0	\$0
All Other Student Fees	\$0	\$0	\$0	\$0
Total Student Fees:	\$0	\$0	\$0	\$0
Hospital - Commercial/Self-Pay	\$0	\$0	\$0	\$0
Sales and Services of Educational Activities	\$0	\$5,410,767	\$4,929,753	(\$481,014)
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	\$1,397,200	\$1,878,214	\$481,014
Total Self-Generated Funds	\$0	\$6,807,967	\$6,807,967	\$0
Federal Funds:				
Federal Program Admin.	\$0	\$0	\$0	\$0
Medicare	\$0	\$0	\$0	\$0
Grants:				
Pell	\$0	\$0	\$0	\$0
Other	\$0	\$13,018,275	\$13,018,275	\$0
Total Federal Funds	\$0	\$13,018,275	\$13,018,275	\$0
Interim Emergency Board	\$0	\$0	\$0	\$0
Total Revenues Other Than State Funds Appropriations	\$0	\$19,826,242	\$19,826,242	\$0

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

Institution: LSU Agricultural Center

Source:	ACTUAL 2014-2015		BUDGETED 2014-2015		BUDGETED 2015-2016	
	UNRESTRICTED	RESTRICTED	UNRESTRICTED	RESTRICTED	UNRESTRICTED	RESTRICTED
State Funds:						
Other (List):						
1.						
2.						
3.						
Total Other State Funds	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers:						
Hospital Contracts (List):						
1.						
2.						
3.						
Total Hospital Contracts:	\$0	\$0	\$0	\$0	\$0	\$0
Other (List):						
1.						
2.						
3.						
Total Other:	\$0	\$0	\$0	\$0	\$0	\$0
Student Fees:						
Academic Enhancement Fee	\$0	\$0	\$0	\$0	\$0	\$0
Building Use Fee	\$0	\$0	\$0	\$0	\$0	\$0
Building Use Fee - Act 426	\$0	\$0	\$0	\$0	\$0	\$0
Student Services Fee	\$0	\$0	\$0	\$0	\$0	\$0
Technology Fee	\$0	\$0	\$0	\$0	\$0	\$0
Energy Surcharge	\$0	\$0	\$0	\$0	\$0	\$0
University Self-Assessed Fees	\$0	\$0	\$0	\$0	\$0	\$0
Student Self-Assessed Fees	\$0	\$0	\$0	\$0	\$0	\$0
Student Athletic Fees	\$0	\$0	\$0	\$0	\$0	\$0
All Other Mandated Fees (List)						
1.						
2.						
3.						
Total All Other Mandated Fees	\$0	\$0	\$0	\$0	\$0	\$0
All Other Student Fees (List)						
1.						
2.						
3.						
Total All Other Student Fees	\$0	\$0	\$0	\$0	\$0	\$0
Total Other Student Fees	\$0	\$0	\$0	\$0	\$0	\$0
Other Self-Generated Funds						
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. Misc. Revenue			\$89,233		\$108,824	
7. Unallocated Self Generated			\$820,967		\$1,282,390	
Total Other Self-Generated Funds	\$0	\$0	\$1,397,200	\$6,500,000	\$1,878,214	\$6,500,000
Federal Funds:						
Grants:						
Other						
1. Smith-Lever			\$8,440,964		\$8,440,964	
2. Hatch Act			\$3,085,335		\$3,085,335	
3. Multi State Research			\$890,661		\$890,661	
4. McIntire Stennis			\$587,500		\$587,500	
5. Animal Health			\$13,815		\$13,815	
6. US Dept of Agriculture				\$3,200,000		\$3,200,000
7. US Dept of Interior				\$2,000,000		\$2,000,000
8. National Science Foundation				\$700,000		\$700,000
9. National Inst of Health				\$2,010,000		\$2,010,000
10. US Dept of Commerce				\$90,000		\$90,000
Total Other Federal Grants	\$0	\$0	\$13,018,275	\$8,000,000	\$13,018,275	\$8,000,000

Board of Regents
Form BOR-4
Summary of Functional Costs

Institution: LSU Agricultural Center

Function: Instruction	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	2015-16 +/- 2014-15
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0
Function: Research	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	2015-16 +/- 2014-15
Salaries	\$0	\$18,762,313	\$18,595,769	(\$166,543)
Other Compensation	\$0	\$2,538,620	\$1,734,566	(\$804,054)
Related Benefits	\$0	\$11,468,698	\$11,468,698	\$0
Total Personal Services	\$0	\$32,769,630	\$31,799,033	(\$970,597)
Travel	\$0	\$237,182	\$239,098	\$1,916
Operating Services	\$0	\$2,550,892	\$2,450,387	(\$100,505)
Supplies	\$0	\$3,109,248	\$4,894,896	\$1,785,648
Total Operating Expenses	\$0	\$5,897,322	\$7,584,381	\$1,687,060
Professional Services	\$0	\$39,222	\$40,222	\$1,000
Other Charges	\$0	\$10,000	\$6,800	(\$3,200)
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$49,222	\$47,022	(\$2,200)
General Acquisitions	\$0	\$70,432	\$130,004	\$59,572
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$12,638	\$12,638
Total Acquisitions and Major Repairs	\$0	\$70,432	\$142,642	\$72,210
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$38,786,606	\$39,573,079	\$786,473
Function: Public Service	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	2015-16 +/- 2014-15
Salaries	\$0	\$18,348,076	\$18,119,376	(\$228,700)
Other Compensation	\$0	\$241,290	\$168,684	(\$72,606)
Related Benefits	\$0	\$9,035,562	\$10,221,355	\$1,185,793
Total Personal Services	\$0	\$27,624,929	\$28,509,415	\$884,486
Travel	\$0	\$1,188,069	\$1,909,007	\$720,938
Operating Services	\$0	\$1,508,492	\$2,334,838	\$826,346
Supplies	\$0	\$2,113,312	\$1,225,454	(\$887,858)
Total Operating Expenses	\$0	\$4,809,873	\$5,469,299	\$659,426
Professional Services	\$0	\$343,578	\$61,433	(\$282,145)
Other Charges	\$0	\$219,084	\$217,809	(\$1,275)
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$562,662	\$279,242	(\$283,420)
General Acquisitions	\$0	\$52,747	\$0	(\$52,747)
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$52,747	\$0	(\$52,747)
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$33,050,211	\$34,257,956	\$1,207,745

Board of Regents

Form BOR-4

Institution:

LSU Agricultural Center

Summary of Functional Costs

Function: Academic Support Includes Libraries	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	2015-16 +/- 2014-15
Salaries	\$0	\$1,674,028	\$1,726,510	\$52,482
Other Compensation	\$0	\$39,704	\$39,704	\$0
Related Benefits	\$0	\$1,146,582	\$1,146,582	\$0
Total Personal Services	\$0	\$2,860,314	\$2,912,796	\$52,482
Travel	\$0	\$66,600	\$66,600	\$0
Operating Services	\$0	\$354,555	\$351,569	(\$2,986)
Supplies	\$0	\$81,000	\$81,000	\$0
Total Operating Expenses	\$0	\$502,155	\$499,169	(\$2,986)
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$3,362,469	\$3,411,965	\$49,496
Function: Student Services	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	2015-16 +/- 2014-15
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0
Function: Institutional Support	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	2015-16 +/- 2014-15
Salaries	\$0	\$3,592,234	\$3,546,768	(\$45,466)
Other Compensation	\$0	\$296,110	\$491,358	\$195,248
Related Benefits	\$0	\$2,434,962	\$2,390,805	(\$44,157)
Total Personal Services	\$0	\$6,323,306	\$6,428,931	\$105,625
Travel	\$0	\$20,206	\$34,155	\$13,949
Operating Services	\$0	\$1,136,961	\$1,379,076	\$242,115
Supplies	\$0	\$826,101	\$73,211	(\$752,890)
Total Operating Expenses	\$0	\$1,983,268	\$1,486,442	(\$496,826)
Professional Services	\$0	\$119,096	\$119,096	\$0
Other Charges	\$0	\$110,579	\$89,912	(\$20,667)
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$1,830,401	\$2,046,292	\$215,891
Total Other Charges	\$0	\$2,060,076	\$2,255,300	\$195,224
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$10,366,650	\$10,170,673	(\$195,977)

Board of Regents

Form BOR-4

Institution:

LSU Agricultural Center

Summary of Functional Costs

Function: Scholarships And Fellowships	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	2015-16 +/- 2014-15
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0
Function: Operation And Maintenance	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	2015-16 +/- 2014-15
Salaries	\$0	\$606,550	\$606,550	\$0
Other Compensation	\$0	\$6,300	\$6,300	\$0
Related Benefits	\$0	\$512,583	\$512,583	(\$0)
Total Personal Services	\$0	\$1,125,433	\$1,125,433	(\$0)
Travel	\$0	\$4,500	\$4,500	\$0
Operating Services	\$0	\$2,544,192	\$2,689,493	\$145,301
Supplies	\$0	\$5,400	\$5,400	\$0
Total Operating Expenses	\$0	\$2,554,092	\$2,699,393	\$145,301
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$3,679,525	\$3,824,826	\$145,301
Total E&G Expenditures	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	2015-16 +/- 2014-15
Salaries	\$0	\$42,983,201	\$42,594,973	(\$388,228)
Other Compensation	\$0	\$3,122,024	\$2,440,612	(\$681,412)
Related Benefits	\$0	\$24,598,387	\$25,740,023	\$1,141,636
Total Personal Services	\$0	\$70,703,612	\$70,775,608	\$71,996
Travel	\$0	\$1,516,557	\$2,253,360	\$736,803
Operating Services	\$0	\$8,095,092	\$9,205,363	\$1,110,271
Supplies	\$0	\$6,135,062	\$6,279,961	\$144,900
Total Operating Expenses	\$0	\$15,746,710	\$17,738,684	\$1,991,974
Professional Services	\$0	\$501,896	\$220,751	(\$281,145)
Other Charges	\$0	\$339,663	\$314,521	(\$25,142)
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$1,830,401	\$2,046,292	\$215,891
Total Other Charges	\$0	\$2,671,960	\$2,581,564	(\$90,396)
General Acquisitions	\$0	\$123,179	\$130,004	\$6,825
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$12,638	\$12,638
Total Acquisitions and Major Repairs	\$0	\$123,179	\$142,642	\$19,463
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$89,245,461	\$91,238,499	\$1,993,038

Board of Regents
Form BOR-4
Summary of Functional Costs

Institution:

LSU Agricultural Center

Hospitals	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	2015-16 +/- 2014-15
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0
Transfers	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	2015-16 +/- 2014-15
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0
Athletics	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	2015-16 +/- 2014-15
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0

Board of Regents

Form BOR-4

Institution:

LSU Agricultural Center

Summary of Functional Costs

Other	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	2015-16 +/- 2014-15
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0
Total Expenditures	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	2015-16 +/- 2014-15
Salaries	\$0	\$42,983,201	\$42,594,973	(\$388,228)
Other Compensation	\$0	\$3,122,024	\$2,440,612	(\$681,412)
Related Benefits	\$0	\$24,598,387	\$25,740,023	\$1,141,636
Total Personal Services	\$0	\$70,703,612	\$70,775,608	\$71,996
Travel	\$0	\$1,516,557	\$2,253,360	\$736,803
Operating Services	\$0	\$8,095,092	\$9,205,363	\$1,110,271
Supplies	\$0	\$6,135,062	\$6,279,961	\$144,899
Total Operating Expenses	\$0	\$15,746,710	\$17,738,684	\$1,991,975
Professional Services	\$0	\$501,896	\$220,751	(\$281,145)
Other Charges	\$0	\$339,663	\$314,521	(\$25,142)
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$1,830,401	\$2,046,292	\$215,891
Total Other Charges	\$0	\$2,671,960	\$2,581,564	(\$90,396)
General Acquisitions	\$0	\$123,179	\$130,004	\$6,825
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$12,638	\$12,638
Total Acquisitions and Major Repairs	\$0	\$123,179	\$142,642	\$19,463
Unallotted	\$0	\$0	\$0	\$0
Total	\$0	\$89,245,461	\$91,238,499	\$1,993,038

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

Function/Department	ACTUAL 2014-15	BUDGETED 2014-15	BUDGETED 2015-16	2015-16+/- 2014-15
COLLEGE: AG CENTER ADMINISTRATIVE UNITS				
DEPARTMENT: ADMINISTRATIVE SERVICES				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	0	1,478,403	1,552,339	73,936
Other Compensation	0	15,750	15,750	0
Related Benefits	0	911,647	929,319	17,672
TOTAL PERSONAL SERVICES	0	2,405,800	2,497,408	91,608
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	2,515,780	2,607,388	91,608
DEPARTMENT: INFORMATION TECHNOLOGY				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	0	1,594,652	1,646,434	51,782
Other Compensation	0	32,594	32,594	0
Related Benefits	0	983,331	985,650	2,318
TOTAL PERSONAL SERVICES	0	2,610,577	2,664,678	54,100
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	2,838,309	2,892,410	54,100
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	0	140,989	140,989	0
Related Benefits	0	86,940	84,404	-2,536
TOTAL PERSONAL SERVICES	0	227,929	225,393	-2,536
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	243,454	240,918	-2,536
DEPARTMENT: INFORMATION TECHNOLOGY				
Salaries	0	1,735,641	1,787,423	51,782
Other Compensation	0	32,594	32,594	0
Related Benefits	0	1,070,271	1,070,054	-217
TOTAL PERSONAL SERVICES	0	2,838,506	2,890,071	51,565
Travel	0	22,950	22,950	0
Operating Services	0	133,907	133,907	0
Supplies	0	86,400	86,400	0

ATTACHMENT III

Function/Department	ACTUAL 2014-15	BUDGETED 2014-15	BUDGETED 2015-16	2015-16+/- 2014-15
TOTAL OPERRATING 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	3,081,763	3,133,328	51,565
DEPARTMENT: AG LEADERSHIP				
FUNCTION: 1-RESEARCH				
Salaries	0	34,623	35,046	423
Related Benefits	0	21,350	20,981	-369
TOTAL PERSONAL SERVICES	0	55,973	56,027	54
FUNCTION TOTAL	0	55,973	56,027	54
FUNCTION: 2-PUBLIC SERVICE				
Salaries	0	34,622	35,045	423
Related Benefits	0	21,349	20,980	-369
TOTAL PERSONAL SERVICES	0	55,971	56,025	54
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	61,917	61,971	54
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	0	56,074	56,074	0
Related Benefits	0	34,578	33,569	-1,009
TOTAL PERSONAL SERVICES	0	90,652	89,643	-1,009
Travel	0	40,500	40,500	0
Operating Services	0	18,000	18,000	0
TOTAL OPERATING EXPENDITURES	0	58,500	58,500	0
FUNCTION TOTAL	0	149,152	148,143	-1,009
DEPARTMENT: AG LEADERSHIP				
Salaries	0	125,319	126,165	846
Other Compensation	0	0	0	0
Related Benefits	0	77,277	75,530	-1,748
TOTAL PERSONAL SERVICES	0	202,596	201,695	-902
Travel	0	43,070	43,070	0
Operating Services	0	20,701	20,701	0
Supplies	0	675	675	0
TOTAL OPERRATING EXPENDITURES	0	64,446	64,446	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

ATTACHMENT III

Function/Department	ACTUAL 2014-15	BUDGETED 2014-15	BUDGETED 2015-16	2015-16+/- 2014-15
TOTAL OTHER CHARGES	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	267,042	266,141	-902
DEPARTMENT: SPONSORED PROGRAMS				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	0	23,302	24,002	700
Other Compensation	0	7,110	7,110	0
Related Benefits	0	14,369	14,369	0
TOTAL PERSONAL SERVICES	0	44,781	45,481	700
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	63,456	64,156	700
DEPARTMENT: COMMUNICATIONS				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	0	1,324,352	1,145,083	-179,269
Other Compensation	0	7,650	7,650	0
Related Benefits	0	816,653	685,512	-131,140
TOTAL PERSONAL SERVICES	0	2,148,655	1,838,245	-310,409
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
Other Charges	0	1,013	1,013	0
TOTAL OTHER CHARGES	0	1,013	1,013	0
FUNCTION TOTAL	0	2,204,141	1,893,731	-310,409
DEPARTMENT: FACILITIES PLANNING				
FUNCTION: 6-PLANT OP. & MAINT.				
Salaries	0	606,550	606,550	0
Other Compensation	0	6,300	6,300	0
Related Benefits	0	374,025	363,116	-10,909
TOTAL PERSONAL SERVICES	0	986,875	975,966	-10,909
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	1,004,875	993,966	-10,909
COLLEGE: AG CENTER ADMINISTRATIVE UNITS				
Salaries	0	5,293,567	5,241,562	-52,005
Other Compensation	0	69,404	69,404	0
Related Benefits	0	3,264,242	3,137,899	-126,343
TOTAL PERSONAL SERVICES	0	8,627,213	8,448,865	-178,348
Travel	0	103,325	103,325	0

Function/Department	ACTUAL 2014-15	BUDGETED 2014-15	BUDGETED 2015-16	2015-16+/- 2014-15
Operating Services	0	251,133	251,133	0
Supplies	0	127,373	127,373	0
TOTAL OPERATING EXPENDITURE	0	481,831	481,831	0
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	9,137,057	8,958,709	-178,348
COLLEGE: LAES ADMINISTRATION				
DEPARTMENT: REQUIRED SALARY SAVINGS				
FUNCTION: 1-RESEARCH				
Salaries	0	-4,734,795	-3,159,258	1,575,537
Related Benefits	0	-2,919,679	-1,891,313	1,028,366
TOTAL PERSONAL SERVICES	0	-7,654,474	-5,050,571	2,603,903
FUNCTION TOTAL	0	-7,654,474	-5,050,571	2,603,903
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	0	141,723	141,723	0
Related Benefits	0	87,393	84,844	-2,549
TOTAL PERSONAL SERVICES	0	229,116	226,567	-2,549
FUNCTION TOTAL	0	229,116	226,567	-2,549
DEPARTMENT: REQUIRED SALARY SAVINGS				
Salaries	0	-4,593,072	-3,017,535	1,575,537
Other Compensation	0	0	0	0
Related Benefits	0	-2,832,287	-1,806,469	1,025,817
TOTAL PERSONAL SERVICES	0	-7,425,359	-4,824,004	2,601,354
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	-7,425,359	-4,824,004	2,601,354
DEPARTMENT: LCES - ADMINISTRATION				
FUNCTION: 1-RESEARCH				
Salaries	0	1,445,077	1,521,481	76,404

Function/Department	ACTUAL 2014-15	BUDGETED 2014-15	BUDGETED 2015-16	2015-16+/- 2014-15
Other Compensation	0	8,715	17,430	8,715
Related Benefits	0	891,097	910,846	19,749
TOTAL PERSONAL SERVICES	0	2,344,889	2,449,757	104,868
Travel	0	26,657	32,157	5,500
Operating Services	0	79,950	104,900	24,950
Supplies	0	295,003	507,778	212,775
TOTAL OPERATING EXPENDITURES	0	401,610	644,835	243,225
FUNCTION TOTAL	0	2,746,499	3,094,592	348,093
COLLEGE: LAES ADMINISTRATION				
Salaries	0	-3,147,995	-1,496,054	1,651,941
Other Compensation	0	8,715	17,430	8,715
Related Benefits	0	-1,941,190	-895,624	1,045,566
TOTAL PERSONAL SERVICES	0	-5,080,470	-2,374,248	2,706,222
Travel	0	26,657	32,157	5,500
Operating Services	0	79,950	104,900	24,950
Supplies	0	295,003	507,778	212,775
TOTAL OPERATING EXPENDITURE	0	401,610	644,835	243,225
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	-4,678,860	-1,729,413	2,949,447
COLLEGE: LCES ADMINISTRATION				
DEPARTMENT: LCES - ADMINISTRATION				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	0	-2,493,254	-1,649,325	843,929
Other Compensation	0	20,965	20,965	0
Related Benefits	0	-1,537,448	-987,380	550,068
TOTAL PERSONAL SERVICES	0	-4,009,737	-2,615,740	1,393,997
Travel	0	206,368	819,028	612,660
Operating Services	0	88,083	88,083	0
Supplies	0	38,169	538,169	500,000
TOTAL OPERATING EXPENDITURES	0	332,620	1,445,280	1,112,660
Professional Services	0	20,035	20,035	0
Other Charges	0	23,805	20,000	-3,805
TOTAL OTHER CHARGES	0	43,840	40,035	-3,805
FUNCTION TOTAL	0	-3,633,277	-1,130,425	2,502,852
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	0	20,549	20,549	0
Related Benefits	0	12,671	12,302	-370
TOTAL PERSONAL SERVICES	0	33,220	32,851	-370
FUNCTION TOTAL	0	33,220	32,851	-370

Function/Department	ACTUAL 2014-15	BUDGETED 2014-15	BUDGETED 2015-16	2015-16+/- 2014-15
DEPARTMENT: LCES - ADMINISTRATION				
Salaries	0	-2,472,705	-1,628,776	843,929
Other Compensation	0	20,965	20,965	0
Related Benefits	0	-1,524,777	-975,079	549,698
TOTAL PERSONAL SERVICES	0	-3,976,517	-2,582,890	1,393,627
Travel	0	206,368	819,028	612,660
Operating Services	0	88,083	88,083	0
Supplies	0	38,169	538,169	500,000
TOTAL OPERATING EXPENDITURES	0	332,620	1,445,280	1,112,660
Professional Services	0	20,035	20,035	0
Other Charges	0	23,805	20,000	-3,805
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	0	43,840	40,035	-3,805
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	-3,600,057	-1,097,575	2,502,482
DEPARTMENT: MANAGEMENT OPERATIONS				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	0	116,495	129,208	12,713
Other Compensation	0	8,902	8,902	0
Related Benefits	0	71,836	77,351	5,515
TOTAL PERSONAL SERVICES	0	197,233	215,461	18,228
Operating Services	0	90,433	240,433	150,000
Supplies	0	70,212	70,212	0
TOTAL OPERATING EXPENDITURES	0	160,645	310,645	150,000
FUNCTION TOTAL	0	357,878	526,106	168,228
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	0	66,894	59,361	-7,533
Other Compensation	0	500	0	-500
Related Benefits	0	41,250	35,537	-5,713
TOTAL PERSONAL SERVICES	0	108,644	94,898	-13,746
Operating Services	0	-100,494	-98,500	1,994
Supplies	0	15,000	19,413	4,413
TOTAL OPERATING EXPENDITURES	0	-85,494	-79,087	6,407
Other Charges	0	0	3,807	3,807
TOTAL OTHER CHARGES	0	0	3,807	3,807
FUNCTION TOTAL	0	23,150	19,618	-3,532
DEPARTMENT: MANAGEMENT OPERATIONS				
Salaries	0	183,389	188,569	5,180
Other Compensation	0	9,402	8,902	-500
Related Benefits	0	113,086	112,888	-197
TOTAL PERSONAL SERVICES	0	305,877	310,359	4,483
Travel	0	0	0	0
Operating Services	0	-10,061	141,933	151,994

Function/Department	ACTUAL 2014-15	BUDGETED 2014-15	BUDGETED 2015-16	2015-16+/- 2014-15
Supplies	0	85,212	89,625	4,413
TOTAL OPERRATING EXPENDITURES	0	75,151	231,558	156,407
Professional Services	0	0	0	0
Other Charges	0	0	3,807	3,807
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	0	0	3,807	3,807
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	381,028	545,724	164,697
DEPARTMENT: 4-H AND OTHER YOUTH WORK - STATE				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	0	430,827	0	-430,827
Other Compensation	0	4,481	0	-4,481
Related Benefits	0	265,667	0	-265,667
TOTAL PERSONAL SERVICES	0	700,975	0	-700,975
Travel	0	5,106	0	-5,106
Operating Services	0	7,058	0	-7,058
Supplies	0	7,712	0	-7,712
TOTAL OPERATING EXPENDITURES	0	19,876	0	-19,876
FUNCTION TOTAL	0	720,851	0	-720,851
DEPARTMENT: LCES - LAHOUSE				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	0	54,801	57,490	2,689
Other Compensation	0	22,165	22,165	0
Related Benefits	0	33,793	34,417	624
TOTAL PERSONAL SERVICES	0	110,759	114,072	3,313
Travel	0	500	500	0
Operating Services	0	33,032	33,032	0
Supplies	0	39,000	37,000	-2,000
TOTAL OPERATING EXPENDITURES	0	72,532	70,532	-2,000
FUNCTION TOTAL	0	183,291	184,604	1,313
COLLEGE: LCES ADMINISTRATION				
Salaries	0	-1,803,688	-1,382,717	420,971
Other Compensation	0	57,013	52,032	-4,981
Related Benefits	0	-1,112,232	-827,774	284,458
TOTAL PERSONAL SERVICES	0	-2,858,907	-2,158,459	700,448
Travel	0	211,974	819,528	607,554
Operating Services	0	118,112	263,048	144,936
Supplies	0	170,093	664,794	494,701
TOTAL OPERATING EXPENDITURE	0	500,179	1,747,370	1,247,191
Professional Services	0	20,035	20,035	0
Other Charges	0	23,805	23,807	2
Debt Services	0	0	0	0

Function/Department	ACTUAL 2014-15	BUDGETED 2014-15	BUDGETED 2015-16	2015-16+/- 2014-15
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	0	43,840	43,842	2
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	-2,314,888	-367,247	1,947,641
COLLEGE: AG CENTER DEPARTMENTS				
DEPARTMENT: AG CHEMISTRY				
FUNCTION: 1-RESEARCH				
Salaries	0	474,139	476,209	2,070
Other Compensation	0	16,939	18,839	1,900
Related Benefits	0	292,375	285,086	-7,289
TOTAL PERSONAL SERVICES	0	783,453	780,134	-3,319
Travel	0	10,294	5,294	-5,000
Operating Services	0	173,136	183,136	10,000
Supplies	0	38,469	32,752	-5,717
TOTAL OPERATING EXPENDITURES	0	221,899	221,182	-717
FUNCTION TOTAL	0	1,005,352	1,001,316	-4,036
DEPARTMENT: AG ECONOMICS AND AGRIBUSINESS				
FUNCTION: 1-RESEARCH				
Salaries	0	1,052,650	1,049,702	-2,948
Other Compensation	0	117,072	117,072	0
Related Benefits	0	649,109	628,412	-20,698
TOTAL PERSONAL SERVICES	0	1,818,831	1,795,186	-23,646
Travel	0	27,904	27,904	0
Operating Services	0	46,559	46,559	0
Supplies	0	16,442	16,892	450
TOTAL OPERATING EXPENDITURES	0	90,905	91,355	450
General Acquisitions	0	9,350	9,350	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	9,350	9,350	0
FUNCTION TOTAL	0	1,919,086	1,895,891	-23,196
FUNCTION: 2-PUBLIC SERVICE				
Salaries	0	647,099	655,333	8,234
Other Compensation	0	2,835	2,835	0
Related Benefits	0	399,029	392,320	-6,709
TOTAL PERSONAL SERVICES	0	1,048,963	1,050,488	1,525
Travel	0	24,390	6,390	-18,000
Operating Services	0	34,585	26,585	-8,000
Supplies	0	15,513	12,113	-3,400
TOTAL OPERATING EXPENDITURES	0	74,488	45,088	-29,400
FUNCTION TOTAL	0	1,123,451	1,095,576	-27,875
DEPARTMENT: AG ECONOMICS AND AGRIBUSINESS				
Salaries	0	1,699,749	1,705,035	5,286
Other Compensation	0	119,907	119,907	0
Related Benefits	0	1,048,139	1,020,732	-27,407
TOTAL PERSONAL SERVICES	0	2,867,795	2,845,674	-22,121

ATTACHMENT III

Function/Department	ACTUAL 2014-15	BUDGETED 2014-15	BUDGETED 2015-16	2015-16+/- 2014-15
Travel	0	52,294	34,294	-18,000
Operating Services	0	81,144	73,144	-8,000
Supplies	0	31,955	29,005	-2,950
TOTAL OPERATING EXPENDITURES	0	165,393	136,443	-28,950
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	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	3,042,538	2,991,467	-51,071
DEPARTMENT: SCHOOL PLANT, ENVIRON, & SOIL SCIENCES				
FUNCTION: 1-RESEARCH				
Salaries	0	2,062,663	1,784,178	-278,485
Other Compensation	0	205,265	181,557	-23,708
Related Benefits	0	1,271,927	1,068,111	-203,816
TOTAL PERSONAL SERVICES	0	3,539,855	3,033,846	-506,009
Travel	0	42,700	39,500	-3,200
Operating Services	0	110,135	76,385	-33,750
Supplies	0	174,686	109,174	-65,512
TOTAL OPERATING EXPENDITURES	0	327,521	225,059	-102,462
General Acquisitions	0	36,732	36,732	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	36,732	36,732	0
FUNCTION TOTAL	0	3,904,108	3,295,637	-608,471
FUNCTION: 2-PUBLIC SERVICE				
Salaries	0	718,481	766,027	47,546
Other Compensation	0	4,304	2,304	-2,000
Related Benefits	0	443,046	458,588	15,541
TOTAL PERSONAL SERVICES	0	1,165,831	1,226,919	61,087
Travel	0	8,384	8,384	0
Operating Services	0	21,390	21,390	0
Supplies	0	17,647	17,647	0
TOTAL OPERATING EXPENDITURES	0	47,421	47,421	0
FUNCTION TOTAL	0	1,213,252	1,274,340	61,087
DEPARTMENT: SCHOOL PLANT, ENVIRON, & SOIL SCIENCES				
Salaries	0	2,781,144	2,550,205	-230,939
Other Compensation	0	209,569	183,861	-25,708
Related Benefits	0	1,714,974	1,526,699	-188,275
TOTAL PERSONAL SERVICES	0	4,705,687	4,260,765	-444,922
Travel	0	51,084	47,884	-3,200
Operating Services	0	131,525	97,775	-33,750
Supplies	0	192,333	126,821	-65,512
TOTAL OPERATING EXPENDITURES	0	374,942	272,480	-102,462
Professional Services	0	0	0	0

ATTACHMENT III

Function/Department	ACTUAL 2014-15	BUDGETED 2014-15	BUDGETED 2015-16	2015-16+/- 2014-15
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	5,117,361	4,569,977	-547,384
DEPARTMENT: AUDUBON SUGAR INSTITUTE				
FUNCTION: 1-RESEARCH				
Salaries	0	698,969	644,044	-54,925
Other Compensation	0	2,118	2,118	0
Related Benefits	0	431,014	385,562	-45,453
TOTAL PERSONAL SERVICES	0	1,132,101	1,031,724	-100,378
Travel	0	1,000	2,000	1,000
Operating Services	0	182,732	183,132	400
Supplies	0	76,446	73,261	-3,185
TOTAL OPERATING EXPENDITURES	0	260,178	258,393	-1,785
FUNCTION TOTAL	0	1,392,279	1,290,117	-102,163
FUNCTION: 2-PUBLIC SERVICE				
Salaries	0	118,578	101,453	-17,125
Related Benefits	0	73,120	60,736	-12,385
TOTAL PERSONAL SERVICES	0	191,698	162,189	-29,510
Travel	0	2,650	2,650	0
Supplies	0	400	400	0
TOTAL OPERATING EXPENDITURES	0	3,050	3,050	0
FUNCTION TOTAL	0	194,748	165,239	-29,510
DEPARTMENT: AUDUBON SUGAR INSTITUTE				
Salaries	0	817,547	745,497	-72,050
Other Compensation	0	2,118	2,118	0
Related Benefits	0	504,135	446,297	-57,838
TOTAL PERSONAL SERVICES	0	1,323,800	1,193,912	-129,888
Travel	0	3,650	4,650	1,000
Operating Services	0	182,732	183,132	400
Supplies	0	76,846	73,661	-3,185
TOTAL OPERATING EXPENDITURES	0	263,228	261,443	-1,785
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	1,587,028	1,455,355	-131,673

ATTACHMENT III

Function/Department	ACTUAL 2014-15	BUDGETED 2014-15	BUDGETED 2015-16	2015-16+/- 2014-15
DEPARTMENT: ANIMAL SCIENCE				
FUNCTION: 1-RESEARCH				
Salaries	0	1,676,213	1,392,014	-284,199
Other Compensation	0	254,784	230,119	-24,665
Related Benefits	0	1,033,625	833,339	-200,286
TOTAL PERSONAL SERVICES	0	2,964,622	2,455,472	-509,150
Travel	0	15,328	15,328	0
Operating Services	0	113,207	113,207	0
Supplies	0	341,582	367,320	25,738
TOTAL OPERATING EXPENDITURES	0	470,117	495,855	25,738
General Acquisitions	0	4,500	4,500	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	4,500	4,500	0
FUNCTION TOTAL	0	3,439,239	2,955,827	-483,412
FUNCTION: 2-PUBLIC SERVICE				
Salaries	0	653,086	374,704	-278,382
Other Compensation	0	3,448	3,448	0
Related Benefits	0	402,721	224,319	-178,402
TOTAL PERSONAL SERVICES	0	1,059,255	602,471	-456,784
Travel	0	55,787	16,934	-38,853
Operating Services	0	26,437	22,921	-3,516
Supplies	0	21,354	16,752	-4,602
TOTAL OPERATING EXPENDITURES	0	103,578	56,607	-46,971
Professional Services	0	1,522	1,522	0
TOTAL OTHER CHARGES	0	1,522	1,522	0
FUNCTION TOTAL	0	1,164,355	660,600	-503,755
DEPARTMENT: ANIMAL SCIENCE				
Salaries	0	2,329,299	1,766,718	-562,581
Other Compensation	0	258,232	233,567	-24,665
Related Benefits	0	1,436,346	1,057,659	-378,688
TOTAL PERSONAL SERVICES	0	4,023,877	3,057,944	-965,934
Travel	0	71,115	32,262	-38,853
Operating Services	0	139,644	136,128	-3,516
Supplies	0	362,936	384,072	21,136
TOTAL OPERATING EXPENDITURES	0	573,695	552,462	-21,233
Professional Services	0	1,522	1,522	0
Other Charges	0	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	0	1,522	1,522	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	4,603,594	3,616,428	-987,167
DEPARTMENT: BIOLOGICAL AND AG ENGINEERING				
FUNCTION: 1-RESEARCH				
Salaries	0	647,090	524,339	-122,751

Function/Department	ACTUAL 2014-15	BUDGETED 2014-15	BUDGETED 2015-16	2015-16+/- 2014-15
Other Compensation	0	51,525	51,525	0
Related Benefits	0	399,024	313,899	-85,124
TOTAL PERSONAL SERVICES	0	1,097,639	889,763	-207,875
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	1,218,206	1,010,330	-207,875
FUNCTION: 2-PUBLIC SERVICE				
Salaries	0	257,359	196,437	-60,922
Other Compensation	0	3,110	3,110	0
Related Benefits	0	158,699	117,598	-41,100
TOTAL PERSONAL SERVICES	0	419,168	317,145	-102,022
Travel	0	8,390	8,390	0
Operating Services	0	19,493	9,493	-10,000
Supplies	0	19,864	9,864	-10,000
TOTAL OPERATING EXPENDITURES	0	47,747	27,747	-20,000
Professional Services	0	8,000	0	-8,000
TOTAL OTHER CHARGES	0	8,000	0	-8,000
FUNCTION TOTAL	0	474,915	344,892	-130,022
DEPARTMENT: BIOLOGICAL AND AG ENGINEERING				
Salaries	0	904,449	720,776	-183,673
Other Compensation	0	54,635	54,635	0
Related Benefits	0	557,722	431,498	-126,224
TOTAL PERSONAL SERVICES	0	1,516,806	1,206,909	-309,897
Travel	0	14,790	14,790	0
Operating Services	0	51,047	41,047	-10,000
Supplies	0	98,477	88,477	-10,000
TOTAL OPERATING EXPENDITURES	0	164,314	144,314	-20,000
Professional Services	0	8,000	0	-8,000
Other Charges	0	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	0	8,000	0	-8,000
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	1,693,120	1,355,223	-337,897
DEPARTMENT: ENTOMOLOGY				
FUNCTION: 1-RESEARCH				
Salaries	0	1,155,136	1,101,298	-53,838
Other Compensation	0	196,912	196,912	0
Related Benefits	0	712,307	659,300	-53,007
TOTAL PERSONAL SERVICES	0	2,064,355	1,957,510	-106,845

Function/Department	ACTUAL 2014-15	BUDGETED 2014-15	BUDGETED 2015-16	2015-16+/- 2014-15
Travel	0	6,400	6,400	0
Operating Services	0	93,235	93,235	0
Supplies	0	71,747	71,647	-100
TOTAL OPERATING EXPENDITURES	0	171,382	171,282	-100
General Acquisitions	0	13,000	13,000	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	13,000	13,000	0
FUNCTION TOTAL	0	2,248,737	2,141,792	-106,945
FUNCTION: 2-PUBLIC SERVICE				
Salaries	0	352,467	357,083	4,616
Other Compensation	0	2,430	2,430	0
Related Benefits	0	217,346	213,770	-3,576
TOTAL PERSONAL SERVICES	0	572,243	573,283	1,040
Travel	0	27,820	27,820	0
Operating Services	0	38,326	38,326	0
Supplies	0	12,045	12,045	0
TOTAL OPERATING EXPENDITURES	0	78,191	78,191	0
FUNCTION TOTAL	0	650,434	651,474	1,040
DEPARTMENT: ENTOMOLOGY				
Salaries	0	1,507,603	1,458,381	-49,222
Other Compensation	0	199,342	199,342	0
Related Benefits	0	929,653	873,070	-56,583
TOTAL PERSONAL SERVICES	0	2,636,598	2,530,793	-105,805
Travel	0	34,220	34,220	0
Operating Services	0	131,561	131,561	0
Supplies	0	83,792	83,692	-100
TOTAL OPERATING EXPENDITURES	0	249,573	249,473	-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	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	2,899,171	2,793,266	-105,905
DEPARTMENT: EXPERIMENTAL STATISTICS				
FUNCTION: 1-RESEARCH				
Salaries	0	82,908	82,908	0
Other Compensation	0	26,464	26,464	0
Related Benefits	0	51,125	49,633	-1,491
TOTAL PERSONAL SERVICES	0	160,497	159,005	-1,491
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	174,550	173,058	-1,491

ATTACHMENT III

Function/Department	ACTUAL 2014-15	BUDGETED 2014-15	BUDGETED 2015-16	2015-16+/- 2014-15
DEPARTMENT: FOOD SCIENCE				
FUNCTION: 1-RESEARCH				
Salaries	0	866,444	883,823	17,379
Other Compensation	0	104,934	99,434	-5,500
Related Benefits	0	534,287	529,107	-5,180
TOTAL PERSONAL SERVICES	0	1,505,665	1,512,364	6,699
Travel	0	16,936	20,436	3,500
Operating Services	0	54,999	53,999	-1,000
Supplies	0	88,981	93,488	4,507
TOTAL OPERATING EXPENDITURES	0	160,916	167,923	7,007
General Acquisitions	0	13,500	13,500	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	13,500	13,500	0
FUNCTION TOTAL	0	1,680,081	1,693,787	13,706
FUNCTION: 2-PUBLIC SERVICE				
Salaries	0	773,371	730,481	-42,890
Other Compensation	0	2,272	2,272	0
Related Benefits	0	476,894	437,308	-39,586
TOTAL PERSONAL SERVICES	0	1,252,537	1,170,061	-82,476
Travel	0	116,005	103,105	-12,900
Operating Services	0	136,081	132,981	-3,100
Supplies	0	147,052	127,552	-19,500
TOTAL OPERATING EXPENDITURES	0	399,138	363,638	-35,500
FUNCTION TOTAL	0	1,651,675	1,533,699	-117,976
DEPARTMENT: FOOD SCIENCE				
Salaries	0	1,639,815	1,614,304	-25,511
Other Compensation	0	107,206	101,706	-5,500
Related Benefits	0	1,011,181	966,415	-44,766
TOTAL PERSONAL SERVICES	0	2,758,202	2,682,425	-75,777
Travel	0	132,941	123,541	-9,400
Operating Services	0	191,080	186,980	-4,100
Supplies	0	236,033	221,040	-14,993
TOTAL OPERATING EXPENDITURES	0	560,054	531,561	-28,493
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	3,331,756	3,227,486	-104,270
DEPARTMENT: PLANT PATHOLOGY				
FUNCTION: 1-RESEARCH				
Salaries	0	1,167,109	1,170,916	3,807
Other Compensation	0	84,372	84,372	0
Related Benefits	0	719,690	700,977	-18,712

ATTACHMENT III

Function/Department	ACTUAL 2014-15	BUDGETED 2014-15	BUDGETED 2015-16	2015-16+/- 2014-15
TOTAL PERSONAL SERVICES	0	1,971,171	1,956,265	-14,905
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	2,068,263	2,053,357	-14,905
FUNCTION: 2-PUBLIC SERVICE				
Salaries	0	400,471	380,603	-19,868
Other Compensation	0	6,000	0	-6,000
Related Benefits	0	246,948	227,851	-19,097
TOTAL PERSONAL SERVICES	0	653,419	608,454	-44,965
Travel	0	18,705	17,705	-1,000
Operating Services	0	49,979	12,378	-37,601
Supplies	0	14,489	13,489	-1,000
TOTAL OPERATING EXPENDITURES	0	83,173	43,572	-39,601
Other Charges	0	3,000	0	-3,000
TOTAL OTHER CHARGES	0	3,000	0	-3,000
General Acquisitions	0	8,000	0	-8,000
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	8,000	0	-8,000
FUNCTION TOTAL	0	747,592	652,026	-95,566
DEPARTMENT: PLANT PATHOLOGY				
Salaries	0	1,567,580	1,551,519	-16,061
Other Compensation	0	90,372	84,372	-6,000
Related Benefits	0	966,638	928,828	-37,809
TOTAL PERSONAL SERVICES	0	2,624,590	2,564,719	-59,870
Travel	0	32,784	31,784	-1,000
Operating Services	0	81,701	44,100	-37,601
Supplies	0	65,780	64,780	-1,000
TOTAL OPERATING EXPENDITURES	0	180,265	140,664	-39,601
Professional Services	0	0	0	0
Other Charges	0	3,000	0	-3,000
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	0	3,000	0	-3,000
General Acquisitions	0	8,000	0	-8,000
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	8,000	0	-8,000
DEPARTMENT TOTAL	0	2,815,855	2,705,383	-110,471
DEPARTMENT: RENEWABLE NATURAL RESOURCES				
FUNCTION: 1-RESEARCH				
Salaries	0	1,693,892	1,834,082	140,190
Other Compensation	0	190,152	258,527	68,375
Related Benefits	0	1,044,527	1,097,987	53,460
TOTAL PERSONAL SERVICES	0	2,928,571	3,190,596	262,025
Travel	0	18,234	13,600	-4,634
Operating Services	0	77,740	66,582	-11,158

Function/Department	ACTUAL 2014-15	BUDGETED 2014-15	BUDGETED 2015-16	2015-16+/- 2014-15
Supplies	0	96,283	98,575	2,292
TOTAL OPERATING EXPENDITURES	0	192,257	178,757	-13,500
Professional Services	0	37,422	37,422	0
TOTAL OTHER CHARGES	0	37,422	37,422	0
General Acquisitions	0	1,350	1,350	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	1,350	1,350	0
FUNCTION TOTAL	0	3,159,600	3,408,125	248,525
FUNCTION: 2-PUBLIC SERVICE				
Salaries	0	202,077	209,868	7,791
Other Compensation	0	2,000	0	-2,000
Related Benefits	0	124,609	125,639	1,030
TOTAL PERSONAL SERVICES	0	328,686	335,507	6,821
Travel	0	11,235	8,235	-3,000
Operating Services	0	21,998	7,938	-14,060
Supplies	0	11,688	6,188	-5,500
TOTAL OPERATING EXPENDITURES	0	44,921	22,361	-22,560
Professional Services	0	24,000	0	-24,000
Other Charges	0	10,000	0	-10,000
TOTAL OTHER CHARGES	0	34,000	0	-34,000
FUNCTION TOTAL	0	407,607	357,868	-49,739
DEPARTMENT: RENEWABLE NATURAL RESOURCES				
Salaries	0	1,895,969	2,043,950	147,981
Other Compensation	0	192,152	258,527	66,375
Related Benefits	0	1,169,136	1,223,626	54,489
TOTAL PERSONAL SERVICES	0	3,257,257	3,526,103	268,845
Travel	0	29,469	21,835	-7,634
Operating Services	0	99,738	74,520	-25,218
Supplies	0	107,971	104,763	-3,208
TOTAL OPERATING EXPENDITURES	0	237,178	201,118	-36,060
Professional Services	0	61,422	37,422	-24,000
Other Charges	0	10,000	0	-10,000
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	0	71,422	37,422	-34,000
General Acquisitions	0	1,350	1,350	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	1,350	1,350	0
DEPARTMENT TOTAL	0	3,567,207	3,765,993	198,785
DEPARTMENT: 4-H YOUTH DEVELOPMENT				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	0	862,893	777,619	-85,274
Other Compensation	0	8,526	7,026	-1,500
Related Benefits	0	532,097	465,527	-66,570
TOTAL PERSONAL SERVICES	0	1,403,516	1,250,172	-153,344
Travel	0	88,678	105,981	17,303
Operating Services	0	295,801	249,667	-46,134

ATTACHMENT III

Function/Department	ACTUAL 2014-15	BUDGETED 2014-15	BUDGETED 2015-16	2015-16+/- 2014-15
Supplies	0	139,701	100,253	-39,448
TOTAL OPERATING EXPENDITURES	0	524,180	455,901	-68,279
Professional Services	0	208,053	13,053	-195,000
Other Charges	0	69,000	5,500	-63,500
TOTAL OTHER CHARGES	0	277,053	18,553	-258,500
FUNCTION TOTAL	0	2,204,749	1,724,626	-480,123
DEPARTMENT: 94048				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	0	0	355,600	355,600
Other Compensation	0	0	7,481	7,481
Related Benefits	0	0	212,883	212,883
TOTAL PERSONAL SERVICES	0	0	575,964	575,964
Travel	0	0	5,106	5,106
Operating Services	0	0	12,258	12,258
Supplies	0	0	9,937	9,937
TOTAL OPERATING EXPENDITURES	0	0	27,301	27,301
FUNCTION TOTAL	0	0	603,265	603,265
COLLEGE: AG CENTER DEPARTMENTS				
Salaries	0	16,563,095	15,848,721	-714,374
Other Compensation	0	1,285,462	1,297,845	12,383
Related Benefits	0	10,213,520	9,487,953	-725,567
TOTAL PERSONAL SERVICES	0	28,062,077	26,634,519	-1,427,558
Travel	0	521,319	461,641	-59,678
Operating Services	0	1,571,251	1,425,590	-145,661
Supplies	0	1,436,204	1,321,164	-115,040
TOTAL OPERATING EXPENDITURE	0	3,528,774	3,208,395	-320,379
Professional Services	0	278,997	51,997	-227,000
Other Charges	0	82,000	5,500	-76,500
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	0	360,997	57,497	-303,500
General Acquisitions	0	90,432	82,432	-8,000
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	90,432	82,432	-8,000
COLLEGE TOTAL	0	32,042,280	29,982,843	-2,059,437
COLLEGE: AG CENTER OTHER PROGRAM UNITS				
DEPARTMENT: AQUACULTURE RESEARCH STATION				
FUNCTION: 1-RESEARCH				
Salaries	0	372,147	393,655	21,508
Other Compensation	0	11,792	5,824	-5,968
Related Benefits	0	229,482	235,664	6,183
TOTAL PERSONAL SERVICES	0	613,421	635,143	21,723
Travel	0	2,000	2,000	0
Operating Services	0	130,358	130,358	0
Supplies	0	60,212	58,212	-2,000
TOTAL OPERATING EXPENDITURES	0	192,570	190,570	-2,000

ATTACHMENT III

Function/Department	ACTUAL 2014-15	BUDGETED 2014-15	BUDGETED 2015-16	2015-16+/- 2014-15
General Acquisitions	0	4,500	4,500	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	4,500	4,500	0
FUNCTION TOTAL	0	810,491	830,213	19,723
FUNCTION: 2-PUBLIC SERVICE				
Salaries	0	99,554	44,916	-54,638
Other Compensation	0	2,658	2,658	0
Related Benefits	0	61,389	26,889	-34,500
TOTAL PERSONAL SERVICES	0	163,601	74,463	-89,138
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	172,268	83,130	-89,138
DEPARTMENT: AQUACULTURE RESEARCH STATION				
Salaries	0	471,701	438,571	-33,130
Other Compensation	0	14,450	8,482	-5,968
Related Benefits	0	290,871	262,554	-28,317
TOTAL PERSONAL SERVICES	0	777,022	709,607	-67,415
Travel	0	4,074	4,074	0
Operating Services	0	133,368	133,368	0
Supplies	0	63,795	61,795	-2,000
TOTAL OPERATING EXPENDITURES	0	201,237	199,237	-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	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	982,759	913,344	-69,415
DEPARTMENT: BURDEN RESEARCH PLANTATION				
FUNCTION: 1-RESEARCH				
Salaries	0	538,938	528,872	-10,066
Other Compensation	0	9,938	9,938	0
Related Benefits	0	332,332	316,613	-15,719
TOTAL PERSONAL SERVICES	0	881,208	855,423	-25,785
Operating Services	0	65,893	65,893	0
Supplies	0	66,334	62,334	-4,000
TOTAL OPERATING EXPENDITURES	0	132,227	128,227	-4,000
FUNCTION TOTAL	0	1,013,435	983,650	-29,785
FUNCTION: 2-PUBLIC SERVICE				
Salaries	0	87,735	87,735	0
Related Benefits	0	54,101	52,523	-1,578
TOTAL PERSONAL SERVICES	0	141,836	140,258	-1,578

ATTACHMENT III

Function/Department	ACTUAL 2014-15	BUDGETED 2014-15	BUDGETED 2015-16	2015-16+/- 2014-15
Travel	0	2,000	2,000	0
Operating Services	0	1,500	1,500	0
Supplies	0	1,400	4,500	3,100
TOTAL OPERATING EXPENDITURES	0	4,900	8,000	3,100
Other Charges	0	0	2,000	2,000
TOTAL OTHER CHARGES	0	0	2,000	2,000
FUNCTION TOTAL	0	146,736	150,258	3,522
DEPARTMENT: BURDEN RESEARCH PLANTATION				
Salaries	0	626,673	616,607	-10,066
Other Compensation	0	9,938	9,938	0
Related Benefits	0	386,434	369,136	-17,297
TOTAL PERSONAL SERVICES	0	1,023,045	995,681	-27,363
Travel	0	2,000	2,000	0
Operating Services	0	67,393	67,393	0
Supplies	0	67,734	66,834	-900
TOTAL OPERATING EXPENDITURES	0	137,127	136,227	-900
Professional Services	0	0	0	0
Other Charges	0	0	2,000	2,000
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	0	0	2,000	2,000
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	0	0	0
DEPARTMENT TOTAL	0	1,160,172	1,133,908	-26,263
DEPARTMENT: CALLEGARI ENVIRONMENTAL CENTER				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	0	268,645	242,374	-26,271
Other Compensation	0	35,460	42,110	6,650
Related Benefits	0	165,658	145,099	-20,559
TOTAL PERSONAL SERVICES	0	469,763	429,583	-40,180
Travel	0	18,446	19,446	1,000
Operating Services	0	-5,977	-6,290	-313
Supplies	0	78,517	76,504	-2,013
TOTAL OPERATING EXPENDITURES	0	90,986	89,660	-1,326
Other Charges	0	0	29,176	29,176
TOTAL OTHER CHARGES	0	0	29,176	29,176
FUNCTION TOTAL	0	560,749	548,419	-12,330
DEPARTMENT: CENTRAL STATIONS				
FUNCTION: 1-RESEARCH				
Salaries	0	823,987	875,977	51,990
Other Compensation	0	53,809	46,609	-7,200
Related Benefits	0	508,106	524,410	16,304
TOTAL PERSONAL SERVICES	0	1,385,902	1,446,996	61,094
Travel	0	2,000	2,000	0
Operating Services	0	69,563	90,777	21,214

Function/Department	ACTUAL 2014-15	BUDGETED 2014-15	BUDGETED 2015-16	2015-16+/- 2014-15
Supplies	0	382,403	331,060	-51,343
TOTAL OPERATING EXPENDITURES	0	453,966	423,837	-30,129
FUNCTION TOTAL	0	1,839,868	1,870,833	30,965
DEPARTMENT: LIVESTOCK SHOW OFFICE				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	0	198,132	246,021	47,889
Other Compensation	0	24,331	24,331	0
Related Benefits	0	122,177	147,282	25,106
TOTAL PERSONAL SERVICES	0	344,640	417,634	72,995
Travel	0	15,793	15,793	0
Operating Services	0	62,052	63,552	1,500
Supplies	0	27,979	27,979	0
TOTAL OPERATING EXPENDITURES	0	105,824	107,324	1,500
Professional Services	0	23,123	23,123	0
Other Charges	0	158,933	158,933	0
TOTAL OTHER CHARGES	0	182,056	182,056	0
FUNCTION TOTAL	0	632,520	707,014	74,495
DEPARTMENT: REPRODUCTIVE BIOLOGY CENTER				
FUNCTION: 1-RESEARCH				
Salaries	0	144,605	143,654	-951
Related Benefits	0	89,170	86,000	-3,170
TOTAL PERSONAL SERVICES	0	233,775	229,654	-4,121
Operating Services	0	35,644	35,644	0
Supplies	0	57,180	57,180	0
TOTAL OPERATING EXPENDITURES	0	92,824	92,824	0
FUNCTION TOTAL	0	326,599	322,478	-4,121
DEPARTMENT: VOCATIONAL AGRICULTURAL EDUCATION				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	0	133,098	107,712	-25,386
Other Compensation	0	16,647	16,647	0
Related Benefits	0	82,074	64,483	-17,591
TOTAL PERSONAL SERVICES	0	231,819	188,842	-42,977
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	259,148	216,171	-42,977
DEPARTMENT: BIOTECHNOLOGY LAB				
FUNCTION: 1-RESEARCH				
Operating Services	0	0	-462,600	-462,600
Supplies	0	0	455,800	455,800
TOTAL OPERATING EXPENDITURES	0	0	-6,800	-6,800
Other Charges	0	0	6,800	6,800
TOTAL OTHER CHARGES	0	0	6,800	6,800
FUNCTION TOTAL	0	0	0	0
FUNCTION: 2-PUBLIC SERVICE				
Salaries	0	0	45,000	45,000

ATTACHMENT III

Function/Department	ACTUAL 2014-15	BUDGETED 2014-15	BUDGETED 2015-16	2015-16+/- 2014-15
Related Benefits	0	0	26,940	26,940
TOTAL PERSONAL SERVICES	0	0	71,940	71,940
FUNCTION TOTAL	0	0	71,940	71,940
DEPARTMENT: BIOTECHNOLOGY LAB				
Salaries	0	0	45,000	45,000
Other Compensation	0	0	0	0
Related Benefits	0	0	26,940	26,940
TOTAL PERSONAL SERVICES	0	0	71,940	71,940
Travel	0	0	0	0
Operating Services	0	0	-462,600	-462,600
Supplies	0	0	455,800	455,800
TOTAL OPERATING EXPENDITURES	0	0	-6,800	-6,800
Professional Services	0	0	0	0
Other Charges	0	0	6,800	6,800
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	0	0	6,800	6,800
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	71,940	71,940
DEPARTMENT: SUGAR RESEARCH STATION				
FUNCTION: 1-RESEARCH				
Salaries	0	620,514	708,980	88,466
Other Compensation	0	33,158	33,158	0
Related Benefits	0	382,636	424,436	41,800
TOTAL PERSONAL SERVICES	0	1,036,308	1,166,574	130,266
Travel	0	2,000	2,000	0
Operating Services	0	43,027	43,027	0
Supplies	0	52,833	55,628	2,795
TOTAL OPERATING EXPENDITURES	0	97,860	100,655	2,795
FUNCTION TOTAL	0	1,134,168	1,267,229	133,061
COLLEGE: AG CENTER OTHER PROGRAM UNITS				
Salaries	0	3,287,355	3,424,896	137,541
Other Compensation	0	187,793	181,275	-6,518
Related Benefits	0	2,027,125	2,050,339	23,214
TOTAL PERSONAL SERVICES	0	5,502,273	5,656,510	154,237
Travel	0	52,994	53,994	1,000
Operating Services	0	417,659	-22,540	-440,199
Supplies	0	736,500	1,138,839	402,339
TOTAL OPERATING EXPENDITURE	0	1,207,153	1,170,293	-36,860
Professional Services	0	23,123	23,123	0
Other Charges	0	158,933	196,909	37,976
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	0	182,056	220,032	37,976

ATTACHMENT III

Function/Department	ACTUAL 2014-15	BUDGETED 2014-15	BUDGETED 2015-16	2015-16+/- 2014-15
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	6,895,982	7,051,335	155,353
COLLEGE: NORTHWEST REGION				
DEPARTMENT: NORTHWEST REGIONAL OFFICE-ADMINSITRATION				
FUNCTION: 1-RESEARCH				
Salaries	0	81,204	81,465	261
Related Benefits	0	50,074	48,770	-1,304
TOTAL PERSONAL SERVICES	0	131,278	130,235	-1,043
Operating Services	0	8,401	8,401	0
TOTAL OPERATING EXPENDITURES	0	8,401	8,401	0
FUNCTION TOTAL	0	139,679	138,636	-1,043
FUNCTION: 2-PUBLIC SERVICE				
Salaries	0	109,640	107,145	-2,495
Related Benefits	0	67,609	64,143	-3,466
TOTAL PERSONAL SERVICES	0	177,249	171,288	-5,961
Travel	0	6,278	6,278	0
Operating Services	0	5,205	5,205	0
Supplies	0	11,942	4,442	-7,500
TOTAL OPERATING EXPENDITURES	0	23,425	15,925	-7,500
FUNCTION TOTAL	0	200,674	187,213	-13,461
DEPARTMENT: NORTHWEST REGIONAL OFFICE-ADMINSITRATION				
Salaries	0	190,844	188,610	-2,234
Other Compensation	0	0	0	0
Related Benefits	0	117,683	112,913	-4,770
TOTAL PERSONAL SERVICES	0	308,527	301,523	-7,004
Travel	0	6,278	6,278	0
Operating Services	0	13,606	13,606	0
Supplies	0	11,942	4,442	-7,500
TOTAL OPERRATING EXPENDITURES	0	31,826	24,326	-7,500
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	340,353	325,849	-14,504
DEPARTMENT: NORTHWEST REGION				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	0	169,502	139,891	-29,611
Related Benefits	0	104,522	83,747	-20,775
TOTAL PERSONAL SERVICES	0	274,024	223,638	-50,386

ATTACHMENT III

Function/Department	ACTUAL 2014-15	BUDGETED 2014-15	BUDGETED 2015-16	2015-16+/- 2014-15
FUNCTION TOTAL	0	274,024	223,638	-50,386
DEPARTMENT: CALHOUN RESEARCH STATION				
FUNCTION: 1-RESEARCH				
Salaries	0	64,185	43,284	-20,901
Related Benefits	0	39,579	25,912	-13,667
TOTAL PERSONAL SERVICES	0	103,764	69,196	-34,568
Operating Services	0	5,000	5,000	0
Supplies	0	5,000	5,000	0
TOTAL OPERATING EXPENDITURES	0	10,000	10,000	0
FUNCTION TOTAL	0	113,764	79,196	-34,568
DEPARTMENT: HILL FARM RESEARCH STATION				
FUNCTION: 1-RESEARCH				
Salaries	0	650,975	642,271	-8,704
Other Compensation	0	54,229	68,229	14,000
Related Benefits	0	401,419	384,500	-16,919
TOTAL PERSONAL SERVICES	0	1,106,623	1,095,000	-11,623
Travel	0	12,000	20,000	8,000
Operating Services	0	94,896	96,536	1,640
Supplies	0	288,039	370,399	82,360
TOTAL OPERATING EXPENDITURES	0	394,935	486,935	92,000
FUNCTION TOTAL	0	1,501,558	1,581,935	80,377
FUNCTION: 2-PUBLIC SERVICE				
Salaries	0	25,930	25,930	0
Related Benefits	0	15,990	15,523	-466
TOTAL PERSONAL SERVICES	0	41,920	41,453	-466
FUNCTION TOTAL	0	41,920	41,453	-466
DEPARTMENT: HILL FARM RESEARCH STATION				
Salaries	0	676,905	668,201	-8,704
Other Compensation	0	54,229	68,229	14,000
Related Benefits	0	417,409	400,023	-17,385
TOTAL PERSONAL SERVICES	0	1,148,543	1,136,453	-12,089
Travel	0	12,000	20,000	8,000
Operating Services	0	94,896	96,536	1,640
Supplies	0	288,039	370,399	82,360
TOTAL OPERATING EXPENDITURES	0	394,935	486,935	92,000
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	1,543,478	1,623,388	79,911

ATTACHMENT III

Function/Department	ACTUAL 2014-15	BUDGETED 2014-15	BUDGETED 2015-16	2015-16+/- 2014-15
DEPARTMENT: PECAN RESEARCH STATION				
FUNCTION: 1-RESEARCH				
Salaries	0	167,899	169,600	1,701
Other Compensation	0	6,879	6,879	0
Related Benefits	0	103,534	101,532	-2,001
TOTAL PERSONAL SERVICES	0	278,312	278,011	-300
Travel	0	4,000	4,000	0
Operating Services	0	17,056	17,056	0
Supplies	0	46,132	47,132	1,000
TOTAL OPERATING EXPENDITURES	0	67,188	68,188	1,000
FUNCTION TOTAL	0	345,500	346,199	700
FUNCTION: 2-PUBLIC SERVICE				
Salaries	0	88,664	72,345	-16,319
Related Benefits	0	54,674	43,310	-11,364
TOTAL PERSONAL SERVICES	0	143,338	115,655	-27,683
FUNCTION TOTAL	0	143,338	115,655	-27,683
DEPARTMENT: PECAN RESEARCH STATION				
Salaries	0	256,563	241,945	-14,618
Other Compensation	0	6,879	6,879	0
Related Benefits	0	158,208	144,842	-13,366
TOTAL PERSONAL SERVICES	0	421,650	393,666	-27,984
Travel	0	4,000	4,000	0
Operating Services	0	17,056	17,056	0
Supplies	0	46,132	47,132	1,000
TOTAL OPERATING EXPENDITURES	0	67,188	68,188	1,000
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	488,838	461,854	-26,984
DEPARTMENT: RED RIVER RESEARCH STATION				
FUNCTION: 1-RESEARCH				
Salaries	0	749,106	757,858	8,752
Other Compensation	0	52,422	60,422	8,000
Related Benefits	0	461,931	453,697	-8,234
TOTAL PERSONAL SERVICES	0	1,263,459	1,271,977	8,518
Travel	0	10,000	15,000	5,000
Operating Services	0	98,291	48,291	-50,000
Supplies	0	173,968	254,968	81,000
TOTAL OPERATING EXPENDITURES	0	282,259	318,259	36,000
FUNCTION TOTAL	0	1,545,718	1,590,236	44,518
FUNCTION: 2-PUBLIC SERVICE				

ATTACHMENT III

Function/Department	ACTUAL 2014-15	BUDGETED 2014-15	BUDGETED 2015-16	2015-16+/- 2014-15
Salaries	0	114,512	102,212	-12,300
Related Benefits	0	70,613	61,190	-9,423
TOTAL PERSONAL SERVICES	0	185,125	163,402	-21,723
FUNCTION TOTAL	0	185,125	163,402	-21,723
DEPARTMENT: RED RIVER RESEARCH STATION				
Salaries	0	863,618	860,070	-3,548
Other Compensation	0	52,422	60,422	8,000
Related Benefits	0	532,544	514,887	-17,657
TOTAL PERSONAL SERVICES	0	1,448,584	1,435,379	-13,205
Travel	0	10,000	15,000	5,000
Operating Services	0	98,291	48,291	-50,000
Supplies	0	173,968	254,968	81,000
TOTAL OPERATING EXPENDITURES	0	282,259	318,259	36,000
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	1,730,843	1,753,638	22,795
DEPARTMENT: PARISH OFFICES				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	0	1,839,300	1,891,500	52,200
Related Benefits	0	1,134,192	1,132,360	-1,832
TOTAL PERSONAL SERVICES	0	2,973,492	3,023,860	50,368
Travel	0	106,264	106,264	0
Operating Services	0	26,592	26,592	0
Supplies	0	17,450	17,450	0
TOTAL OPERATING EXPENDITURES	0	150,306	150,306	0
FUNCTION TOTAL	0	3,123,798	3,174,166	50,368
COLLEGE: NORTHWEST REGION				
Salaries	0	4,060,917	4,033,501	-27,416
Other Compensation	0	113,530	135,530	22,000
Related Benefits	0	2,504,137	2,414,685	-89,452
TOTAL PERSONAL SERVICES	0	6,678,584	6,583,716	-94,868
Travel	0	138,542	151,542	13,000
Operating Services	0	255,441	207,081	-48,360
Supplies	0	542,531	699,391	156,860
TOTAL OPERATING EXPENDITURE	0	936,514	1,058,014	121,500
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

ATTACHMENT III

Function/Department	ACTUAL 2014-15	BUDGETED 2014-15	BUDGETED 2015-16	2015-16+/- 2014-15
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	7,615,098	7,641,730	26,632
COLLEGE: NORTHEAST REGION				
DEPARTMENT: NORTHEAST REGIONAL OFFICE-ADMINISTRATION				
FUNCTION: 1-RESEARCH				
Salaries	0	101,647	101,860	213
Related Benefits	0	62,680	60,979	-1,701
TOTAL PERSONAL SERVICES	0	164,327	162,839	-1,488
Operating Services	0	6,498	6,498	0
TOTAL OPERATING EXPENDITURES	0	6,498	6,498	0
FUNCTION TOTAL	0	170,825	169,337	-1,488
FUNCTION: 2-PUBLIC SERVICE				
Salaries	0	337,745	287,374	-50,371
Related Benefits	0	208,268	172,039	-36,230
TOTAL PERSONAL SERVICES	0	546,013	459,413	-86,601
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	574,334	487,734	-86,601
DEPARTMENT: NORTHEAST REGIONAL OFFICE-ADMINISTRATION				
Salaries	0	439,392	389,234	-50,158
Other Compensation	0	0	0	0
Related Benefits	0	270,948	233,018	-37,930
TOTAL PERSONAL SERVICES	0	710,340	622,252	-88,088
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	745,159	657,071	-88,088
DEPARTMENT: NORTHEAST REGION				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	0	124,887	70,387	-54,500
Related Benefits	0	77,011	42,138	-34,873
TOTAL PERSONAL SERVICES	0	201,898	112,525	-89,373

ATTACHMENT III

Function/Department	ACTUAL 2014-15	BUDGETED 2014-15	BUDGETED 2015-16	2015-16+/- 2014-15
Supplies	0	6,714	6,714	0
TOTAL OPERATING EXPENDITURES	0	6,714	6,714	0
FUNCTION TOTAL	0	208,612	119,239	-89,373
DEPARTMENT: MACON RIDGE RESEARCH STATION				
FUNCTION: 1-RESEARCH				
Salaries	0	488,630	480,212	-8,418
Other Compensation	0	2,940	2,940	0
Related Benefits	0	301,310	287,482	-13,828
TOTAL PERSONAL SERVICES	0	792,880	770,634	-22,246
Operating Services	0	52,000	34,025	-17,975
Supplies	0	81,348	63,802	-17,546
TOTAL OPERATING EXPENDITURES	0	133,348	97,827	-35,521
FUNCTION TOTAL	0	926,228	868,461	-57,767
FUNCTION: 2-PUBLIC SERVICE				
Salaries	0	91,309	91,309	0
Related Benefits	0	56,305	54,663	-1,642
TOTAL PERSONAL SERVICES	0	147,614	145,972	-1,642
FUNCTION TOTAL	0	147,614	145,972	-1,642
DEPARTMENT: MACON RIDGE RESEARCH STATION				
Salaries	0	579,939	571,521	-8,418
Other Compensation	0	2,940	2,940	0
Related Benefits	0	357,615	342,145	-15,470
TOTAL PERSONAL SERVICES	0	940,494	916,606	-23,888
Travel	0	0	0	0
Operating Services	0	52,000	34,025	-17,975
Supplies	0	81,348	63,802	-17,546
TOTAL OPERATING EXPENDITURES	0	133,348	97,827	-35,521
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	1,073,842	1,014,433	-59,409
DEPARTMENT: NORTHEAST RESEARCH STATION				
FUNCTION: 1-RESEARCH				
Salaries	0	528,962	529,033	71
Other Compensation	0	3,391	3,391	0
Related Benefits	0	326,181	316,709	-9,471
TOTAL PERSONAL SERVICES	0	858,534	849,133	-9,400
Operating Services	0	30,020	36,060	6,040
Supplies	0	147,342	90,792	-56,550
TOTAL OPERATING EXPENDITURES	0	177,362	126,852	-50,510

ATTACHMENT III

Function/Department	ACTUAL 2014-15	BUDGETED 2014-15	BUDGETED 2015-16	2015-16+/- 2014-15
FUNCTION TOTAL	0	1,035,896	975,985	-59,910
DEPARTMENT: SWEET POTATO RESEARCH STATION				
FUNCTION: 1-RESEARCH				
Salaries	0	346,769	356,170	9,401
Other Compensation	0	30,000	70,000	40,000
Related Benefits	0	213,833	213,224	-609
TOTAL PERSONAL SERVICES	0	590,602	639,394	48,792
Operating Services	0	45,000	90,938	45,938
Supplies	0	81,656	43,867	-37,789
TOTAL OPERATING EXPENDITURES	0	126,656	134,805	8,149
FUNCTION TOTAL	0	717,258	774,199	56,941
FUNCTION: 2-PUBLIC SERVICE				
Salaries	0	69,223	60,678	-8,545
Related Benefits	0	42,686	36,325	-6,361
TOTAL PERSONAL SERVICES	0	111,909	97,003	-14,906
FUNCTION TOTAL	0	111,909	97,003	-14,906
DEPARTMENT: SWEET POTATO RESEARCH STATION				
Salaries	0	415,992	416,848	856
Other Compensation	0	30,000	70,000	40,000
Related Benefits	0	256,519	249,549	-6,970
TOTAL PERSONAL SERVICES	0	702,511	736,397	33,886
Travel	0	0	0	0
Operating Services	0	45,000	90,938	45,938
Supplies	0	81,656	43,867	-37,789
TOTAL OPERATING EXPENDITURES	0	126,656	134,805	8,149
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	829,167	871,202	42,035
DEPARTMENT: PARISH OFFICES				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	0	1,763,475	1,774,869	11,394
Related Benefits	0	1,087,435	1,062,538	-24,897
TOTAL PERSONAL SERVICES	0	2,850,910	2,837,407	-13,503
Travel	0	140,072	140,072	0
Operating Services	0	23,328	23,328	0
Supplies	0	15,138	16,638	1,500
TOTAL OPERATING EXPENDITURES	0	178,538	180,038	1,500
FUNCTION TOTAL	0	3,029,448	3,017,445	-12,003
COLLEGE: NORTHEAST REGION				
Salaries	0	3,852,647	3,751,892	-100,755

Function/Department	ACTUAL 2014-15	BUDGETED 2014-15	BUDGETED 2015-16	2015-16+/- 2014-15
Other Compensation	0	36,331	76,331	40,000
Related Benefits	0	2,375,709	2,246,098	-129,611
TOTAL PERSONAL SERVICES	0	6,264,687	6,074,321	-190,366
Travel	0	156,936	156,936	0
Operating Services	0	162,693	196,696	34,003
Supplies	0	337,808	227,423	-110,385
TOTAL OPERATING EXPENDITURE	0	657,437	581,055	-76,382
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	6,922,124	6,655,376	-266,748
COLLEGE: CENTRAL REGION				
DEPARTMENT: CENTRAL REGIONAL OFFICE - ADMINISTRATION				
FUNCTION: 1-RESEARCH				
Salaries	0	81,982	82,347	365
Related Benefits	0	50,554	49,298	-1,256
TOTAL PERSONAL SERVICES	0	132,536	131,645	-891
Operating Services	0	6,777	6,777	0
TOTAL OPERATING EXPENDITURES	0	6,777	6,777	0
FUNCTION TOTAL	0	139,313	138,422	-891
FUNCTION: 2-PUBLIC SERVICE				
Salaries	0	282,555	283,314	759
Related Benefits	0	174,236	169,608	-4,628
TOTAL PERSONAL SERVICES	0	456,791	452,922	-3,869
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	471,366	467,497	-3,869
DEPARTMENT: CENTRAL REGIONAL OFFICE - ADMINISTRATION				
Salaries	0	364,537	365,661	1,124
Other Compensation	0	0	0	0
Related Benefits	0	224,789	218,906	-5,884
TOTAL PERSONAL SERVICES	0	589,326	584,567	-4,760
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

Function/Department	ACTUAL 2014-15	BUDGETED 2014-15	BUDGETED 2015-16	2015-16+/- 2014-15
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	610,678	605,919	-4,760
DEPARTMENT: CENTRAL REGION				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	0	450,903	433,471	-17,432
Related Benefits	0	278,046	259,501	-18,546
TOTAL PERSONAL SERVICES	0	728,949	692,972	-35,978
Travel	0	10,249	10,249	0
Operating Services	0	561,012	569,012	8,000
Supplies	0	6,302	2,302	-4,000
TOTAL OPERATING EXPENDITURES	0	577,563	581,563	4,000
Other Charges	0	3,100	0	-3,100
TOTAL OTHER CHARGES	0	3,100	0	-3,100
FUNCTION TOTAL	0	1,309,612	1,274,535	-35,078
DEPARTMENT: DEAN LEE RESEARCH STATION				
FUNCTION: 1-RESEARCH				
Salaries	0	598,919	530,008	-68,911
Other Compensation	0	30,000	25,000	-5,000
Related Benefits	0	369,319	317,293	-52,026
TOTAL PERSONAL SERVICES	0	998,238	872,301	-125,937
Travel	0	5,000	5,000	0
Operating Services	0	105,000	85,000	-20,000
Supplies	0	225,168	185,000	-40,168
TOTAL OPERATING EXPENDITURES	0	335,168	275,000	-60,168
FUNCTION TOTAL	0	1,333,406	1,147,301	-186,105
DEPARTMENT: PARISH OFFICES				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	0	1,578,800	1,624,992	46,192
Related Benefits	0	973,556	972,813	-743
TOTAL PERSONAL SERVICES	0	2,552,356	2,597,805	45,449
Travel	0	98,405	98,405	0
Operating Services	0	13,531	13,531	0
Supplies	0	15,299	9,899	-5,400
TOTAL OPERATING EXPENDITURES	0	127,235	121,835	-5,400
Other Charges	0	4,100	0	-4,100
TOTAL OTHER CHARGES	0	4,100	0	-4,100
FUNCTION TOTAL	0	2,683,691	2,719,640	35,949
COLLEGE: CENTRAL REGION				
Salaries	0	2,993,159	2,954,132	-39,027
Other Compensation	0	30,000	25,000	-5,000
Related Benefits	0	1,845,711	1,768,513	-77,198
TOTAL PERSONAL SERVICES	0	4,868,870	4,747,645	-121,225

ATTACHMENT III

Function/Department	ACTUAL 2014-15	BUDGETED 2014-15	BUDGETED 2015-16	2015-16+/- 2014-15
Travel	0	119,440	119,440	0
Operating Services	0	689,896	677,896	-12,000
Supplies	0	251,982	202,414	-49,568
TOTAL OPERATING EXPENDITURE	0	1,061,318	999,750	-61,568
Professional Services	0	0	0	0
Other Charges	0	7,200	0	-7,200
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	0	7,200	0	-7,200
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	5,937,388	5,747,395	-189,993
COLLEGE: SOUTHWEST REGION				
DEPARTMENT: SOUTHWEST REGIONAL OFFICE-ADMINISTRATION				
FUNCTION: 1-RESEARCH				
Salaries	0	85,050	6,000	-79,050
Related Benefits	0	52,446	3,592	-48,854
TOTAL PERSONAL SERVICES	0	137,496	9,592	-127,904
Operating Services	0	6,754	6,754	0
TOTAL OPERATING EXPENDITURES	0	6,754	6,754	0
FUNCTION TOTAL	0	144,250	16,346	-127,904
FUNCTION: 2-PUBLIC SERVICE				
Salaries	0	171,717	144,126	-27,591
Related Benefits	0	105,888	86,282	-19,606
TOTAL PERSONAL SERVICES	0	277,605	230,408	-47,197
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	291,136	243,939	-47,197
DEPARTMENT: SOUTHWEST REGIONAL OFFICE-ADMINISTRATION				
Salaries	0	256,767	150,126	-106,641
Other Compensation	0	0	0	0
Related Benefits	0	158,334	89,874	-68,460
TOTAL PERSONAL SERVICES	0	415,101	240,000	-175,101
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

ATTACHMENT III

Function/Department	ACTUAL 2014-15	BUDGETED 2014-15	BUDGETED 2015-16	2015-16+/- 2014-15
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	0	0	0
DEPARTMENT TOTAL	0	435,386	260,285	-175,101
DEPARTMENT: SOUTHWEST REGION				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	0	298,865	225,820	-73,045
Related Benefits	0	184,293	135,189	-49,104
TOTAL PERSONAL SERVICES	0	483,158	361,009	-122,149
Travel	0	17,911	16,911	-1,000
Operating Services	0	6,196	6,196	0
Supplies	0	1,160	660	-500
TOTAL OPERATING EXPENDITURES	0	25,267	23,767	-1,500
FUNCTION TOTAL	0	508,425	384,776	-123,649
DEPARTMENT: IBERIA RESEARCH STATION				
FUNCTION: 1-RESEARCH				
Salaries	0	587,751	323,786	-263,965
Other Compensation	0	20,000	28,538	8,538
Related Benefits	0	362,433	206,599	-155,834
TOTAL PERSONAL SERVICES	0	970,184	558,923	-411,261
Travel	0	4,000	1,000	-3,000
Operating Services	0	31,217	31,217	0
Supplies	0	118,691	97,373	-21,318
TOTAL OPERATING EXPENDITURES	0	153,908	129,590	-24,318
Professional Services	0	1,800	1,800	0
TOTAL OTHER CHARGES	0	1,800	1,800	0
FUNCTION TOTAL	0	1,125,892	690,313	-435,579
DEPARTMENT: RICE RESEARCH STATION				
FUNCTION: 1-RESEARCH				
Salaries	0	999,829	1,110,094	110,265
Other Compensation	0	18,306	18,306	0
Related Benefits	0	616,538	664,566	48,028
TOTAL PERSONAL SERVICES	0	1,634,673	1,792,966	158,293
Operating Services	0	67,500	60,000	-7,500
Supplies	0	67,500	60,000	-7,500
TOTAL OPERATING EXPENDITURES	0	135,000	120,000	-15,000
FUNCTION TOTAL	0	1,769,673	1,912,966	143,293
DEPARTMENT: PARISH OFFICES				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	0	3,016,765	2,892,338	-124,427
Related Benefits	0	1,860,268	1,731,519	-128,748
TOTAL PERSONAL SERVICES	0	4,877,033	4,623,857	-253,175
Travel	0	138,338	138,338	0
Operating Services	0	43,230	42,230	-1,000
Supplies	0	29,860	17,360	-12,500
TOTAL OPERATING EXPENDITURES	0	211,428	197,928	-13,500
FUNCTION TOTAL	0	5,088,461	4,821,785	-266,675

Function/Department	ACTUAL 2014-15	BUDGETED 2014-15	BUDGETED 2015-16	2015-16+/- 2014-15
COLLEGE: SOUTHWEST REGION				
Salaries	0	5,159,977	4,702,164	-457,813
Other Compensation	0	38,306	46,844	8,538
Related Benefits	0	3,181,865	2,827,747	-354,118
TOTAL PERSONAL SERVICES	0	8,380,148	7,576,755	-803,393
Travel	0	171,298	167,298	-4,000
Operating Services	0	155,300	146,800	-8,500
Supplies	0	219,290	177,472	-41,818
TOTAL OPERATING EXPENDITURE	0	545,888	491,570	-54,318
Professional Services	0	1,800	1,800	0
Other Charges	0	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	0	1,800	1,800	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	8,927,836	8,070,125	-857,711
COLLEGE: SOUTHEAST REGION				
DEPARTMENT: SOUTHEAST REGIONAL OFFICE-ADMINISTRATION				
FUNCTION: 1-RESEARCH				
Salaries	0	99,624	82,072	-17,552
Related Benefits	0	61,432	49,133	-12,299
TOTAL PERSONAL SERVICES	0	161,056	131,205	-29,851
Operating Services	0	4,873	4,873	0
TOTAL OPERATING EXPENDITURES	0	4,873	4,873	0
FUNCTION TOTAL	0	165,929	136,078	-29,851
FUNCTION: 2-PUBLIC SERVICE				
Salaries	0	174,366	176,266	1,900
Related Benefits	0	107,522	105,523	-1,999
TOTAL PERSONAL SERVICES	0	281,888	281,789	-99
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	290,635	290,536	-99
DEPARTMENT: SOUTHEAST REGIONAL OFFICE-ADMINISTRATION				
Salaries	0	273,990	258,338	-15,652
Other Compensation	0	0	0	0
Related Benefits	0	168,954	154,656	-14,298
TOTAL PERSONAL SERVICES	0	442,944	412,994	-29,950
Travel	0	4,666	4,666	0
Operating Services	0	6,624	6,624	0
Supplies	0	2,330	2,330	0
TOTAL OPERATING EXPENDITURES	0	13,620	13,620	0
Professional Services	0	0	0	0

Function/Department	ACTUAL 2014-15	BUDGETED 2014-15	BUDGETED 2015-16	2015-16+/- 2014-15
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	456,564	426,614	-29,950
DEPARTMENT: SOUTHEAST REGION				
FUNCTION: 1-RESEARCH				
Salaries	0	16,480	16,480	0
Related Benefits	0	10,162	9,866	-296
TOTAL PERSONAL SERVICES	0	26,642	26,346	-296
FUNCTION TOTAL	0	26,642	26,346	-296
FUNCTION: 2-PUBLIC SERVICE				
Salaries	0	133,705	158,066	24,361
Related Benefits	0	82,448	94,627	12,179
TOTAL PERSONAL SERVICES	0	216,153	252,693	36,540
FUNCTION TOTAL	0	216,153	252,693	36,540
DEPARTMENT: SOUTHEAST REGION				
Salaries	0	150,185	174,546	24,361
Other Compensation	0	0	0	0
Related Benefits	0	92,611	104,493	11,883
TOTAL PERSONAL SERVICES	0	242,796	279,039	36,244
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	242,796	279,039	36,244
DEPARTMENT: HAMMOND RESEARCH STATION				
FUNCTION: 1-RESEARCH				
Salaries	0	407,935	425,997	18,062
Other Compensation	0	963	963	0
Related Benefits	0	251,550	255,026	3,476
TOTAL PERSONAL SERVICES	0	660,448	681,986	21,538
Operating Services	0	33,487	33,487	0

ATTACHMENT III

Function/Department	ACTUAL 2014-15	BUDGETED 2014-15	BUDGETED 2015-16	2015-16+/- 2014-15
Supplies	0	33,865	33,865	0
TOTAL OPERATING EXPENDITURES	0	67,352	67,352	0
FUNCTION TOTAL	0	727,800	749,338	21,538
FUNCTION: 2-PUBLIC SERVICE				
Salaries	0	101,386	86,070	-15,316
Related Benefits	0	62,519	51,526	-10,993
TOTAL PERSONAL SERVICES	0	163,905	137,596	-26,309
Travel	0	0	1,500	1,500
Supplies	0	1,500	2,300	800
TOTAL OPERATING EXPENDITURES	0	1,500	3,800	2,300
Other Charges	0	400	700	300
TOTAL OTHER CHARGES	0	400	700	300
FUNCTION TOTAL	0	165,805	142,096	-23,709
DEPARTMENT: HAMMOND RESEARCH STATION				
Salaries	0	509,321	512,067	2,746
Other Compensation	0	963	963	0
Related Benefits	0	314,069	306,553	-7,517
TOTAL PERSONAL SERVICES	0	824,353	819,583	-4,771
Travel	0	0	1,500	1,500
Operating Services	0	33,487	33,487	0
Supplies	0	35,365	36,165	800
TOTAL OPERATING EXPENDITURES	0	68,852	71,152	2,300
Professional Services	0	0	0	0
Other Charges	0	400	700	300
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	0	400	700	300
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	893,605	891,435	-2,171
DEPARTMENT: BOB R JONES IDLEWILD RESEARCH STATION				
FUNCTION: 1-RESEARCH				
Salaries	0	381,100	384,833	3,733
Related Benefits	0	235,003	230,383	-4,620
TOTAL PERSONAL SERVICES	0	616,103	615,216	-887
Operating Services	0	18,416	18,416	0
Supplies	0	49,304	54,067	4,763
TOTAL OPERATING EXPENDITURES	0	67,720	72,483	4,763
FUNCTION TOTAL	0	683,823	687,699	3,876
FUNCTION: 2-PUBLIC SERVICE				
Salaries	0	141,558	123,503	-18,055
Related Benefits	0	87,291	73,936	-13,355
TOTAL PERSONAL SERVICES	0	228,849	197,439	-31,410
Travel	0	0	18,000	18,000

Function/Department	ACTUAL 2014-15	BUDGETED 2014-15	BUDGETED 2015-16	2015-16+/- 2014-15
Operating Services	0	0	8,000	8,000
Supplies	0	0	20,416	20,416
TOTAL OPERATING EXPENDITURES	0	0	46,416	46,416
FUNCTION TOTAL	0	228,849	243,855	15,006
DEPARTMENT: BOB R JONES IDLEWILD RESEARCH STATION				
Salaries	0	522,658	508,336	-14,322
Other Compensation	0	0	0	0
Related Benefits	0	322,293	304,319	-17,974
TOTAL PERSONAL SERVICES	0	844,951	812,655	-32,296
Travel	0	0	18,000	18,000
Operating Services	0	18,416	26,416	8,000
Supplies	0	49,304	74,483	25,179
TOTAL OPERATING EXPENDITURES	0	67,720	118,899	51,179
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	912,671	931,554	18,883
DEPARTMENT: SOUTHEAST RESEARCH STATION				
FUNCTION: 1-RESEARCH				
Salaries	0	773,136	860,444	87,308
Other Compensation	0	95,000	70,000	-25,000
Related Benefits	0	476,749	515,111	38,362
TOTAL PERSONAL SERVICES	0	1,344,885	1,445,555	100,670
Travel	0	5,000	5,000	0
Operating Services	0	469,516	255,000	-214,516
Supplies	0	520,000	807,672	287,672
TOTAL OPERATING EXPENDITURES	0	994,516	1,067,672	73,156
FUNCTION TOTAL	0	2,339,401	2,513,227	173,826
DEPARTMENT: PARISH OFFICES				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	0	3,255,669	3,096,386	-159,283
Related Benefits	0	2,007,586	1,853,674	-153,912
TOTAL PERSONAL SERVICES	0	5,263,255	4,950,060	-313,195
Travel	0	152,233	153,833	1,600
Operating Services	0	17,525	15,425	-2,100
Supplies	0	32,120	21,120	-11,000
TOTAL OPERATING EXPENDITURES	0	201,878	190,378	-11,500
Professional Services	0	2,500	3,700	1,200
Other Charges	0	4,000	1,500	-2,500
TOTAL OTHER CHARGES	0	6,500	5,200	-1,300
FUNCTION TOTAL	0	5,471,633	5,145,638	-325,995

Function/Department	ACTUAL 2014-15	BUDGETED 2014-15	BUDGETED 2015-16	2015-16+/- 2014-15
COLLEGE: SOUTHEAST REGION				
Salaries	0	5,484,959	5,410,117	-74,842
Other Compensation	0	95,963	70,963	-25,000
Related Benefits	0	3,382,263	3,238,806	-143,457
TOTAL PERSONAL SERVICES	0	8,963,185	8,719,886	-243,299
Travel	0	161,899	182,999	21,100
Operating Services	0	545,568	336,952	-208,616
Supplies	0	639,119	941,770	302,651
TOTAL OPERATING EXPENDITURE	0	1,346,586	1,461,721	115,135
Professional Services	0	2,500	3,700	1,200
Other Charges	0	4,400	2,200	-2,200
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	0	6,900	5,900	-1,000
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	10,316,671	10,187,507	-129,164
COLLEGE: OTHER				
DEPARTMENT: LOUISIANA STATE UNIVERSITY LIBRARY - BAT				
FUNCTION: 3-ACADEMIC SUPPORT				
Operating Services	0	197,248	194,262	-2,986
TOTAL OPERATING EXPENDITURES	0	197,248	194,262	-2,986
FUNCTION TOTAL	0	197,248	194,262	-2,986
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	197,248	194,262	-2,986
Supplies	0	0	0	0
TOTAL OPERATING EXPENDITURE	0	197,248	194,262	-2,986
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	197,248	194,262	-2,986
COLLEGE: LSU AGRICULTURAL CENTER-ADMINISTRATION				
DEPARTMENT: LSU AGRICULTURAL CENTER-ADMINISTRATION				
FUNCTION: 5-INSTITUTIONAL SUPPORT				

Function/Department	ACTUAL 2014-15	BUDGETED 2014-15	BUDGETED 2015-16	2015-16+/- 2014-15
Salaries	0	444,224	461,724	17,500
Other Compensation	0	36,518	36,518	0
Related Benefits	0	273,928	276,414	2,487
TOTAL PERSONAL SERVICES	0	754,670	774,656	19,987
Travel	0	4,500	4,500	0
Operating Services	0	-1,718,394	-1,934,285	-215,891
Supplies	0	13,500	13,500	0
TOTAL OPERATING EXPENDITURES	0	-1,700,394	-1,916,285	-215,891
Professional Services	0	32,096	32,096	0
Other Charges	0	74,566	75,092	526
Interagency Transfers	0	1,830,401	2,046,292	215,891
TOTAL OTHER CHARGES	0	1,937,063	2,153,480	216,417
FUNCTION TOTAL	0	991,339	1,011,851	20,513
DEPARTMENT: ADMINISTRATION FROM BATON ROUGE				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Operating Services	0	676,196	703,302	27,106
TOTAL OPERATING EXPENDITURES	0	676,196	703,302	27,106
FUNCTION TOTAL	0	676,196	703,302	27,106
COLLEGE: LSU AGRICULTURAL CENTER-ADMINISTRATION				
Salaries	0	444,224	461,724	17,500
Other Compensation	0	36,518	36,518	0
Related Benefits	0	273,928	276,414	2,487
TOTAL PERSONAL SERVICES	0	754,670	774,656	19,987
Travel	0	4,500	4,500	0
Operating Services	0	-1,042,198	-1,230,983	-188,785
Supplies	0	13,500	13,500	0
TOTAL OPERATING EXPENDITURE	0	-1,024,198	-1,212,983	-188,785
Professional Services	0	32,096	32,096	0
Other Charges	0	74,566	75,092	526
Debt Services	0	0	0	0
Interagency Transfers	0	1,830,401	2,046,292	215,891
TOTAL OTHER CHARGES	0	1,937,063	2,153,480	216,417
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	1,667,535	1,715,153	47,619
COLLEGE: RELATED BENEFITS				
DEPARTMENT: WORKMENS COMPENSATION INSURANCE				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Operating Services	0	947,558	1,162,800	215,242
TOTAL OPERATING EXPENDITURES	0	947,558	1,162,800	215,242
FUNCTION TOTAL	0	947,558	1,162,800	215,242
COLLEGE: RELATED BENEFITS				
Salaries	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	0	0	0

Function/Department	ACTUAL 2014-15	BUDGETED 2014-15	BUDGETED 2015-16	2015-16+/- 2014-15
TOTAL PERSONAL SERVICES	0	0	0	0
Travel	0	0	0	0
Operating Services	0	947,558	1,162,800	215,242
Supplies	0	0	0	0
TOTAL OPERATING EXPENDITURE	0	947,558	1,162,800	215,242
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	947,558	1,162,800	215,242
COLLEGE: OTHER				
DEPARTMENT: CASUALTY INSURANCE				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Operating Services	0	952,816	748,008	-204,808
TOTAL OPERATING EXPENDITURES	0	952,816	748,008	-204,808
FUNCTION TOTAL	0	952,816	748,008	-204,808
DEPARTMENT: LEGAL SERVICE				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Professional Services	0	60,000	60,000	0
TOTAL OTHER CHARGES	0	60,000	60,000	0
FUNCTION TOTAL	0	60,000	60,000	0
DEPARTMENT: OFFICIAL ALLOWANCES, CHANCELLOR				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	0	0	25,000	25,000
Related Benefits	0	0	14,966	14,966
TOTAL PERSONAL SERVICES	0	0	39,966	39,966
Other Charges	0	25,000	0	-25,000
TOTAL OTHER CHARGES	0	25,000	0	-25,000
FUNCTION TOTAL	0	25,000	39,966	14,966
DEPARTMENT: OFFICIAL FUNCTIONS - CHANCELLOR				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Other Charges	0	10,000	10,000	0
TOTAL OTHER CHARGES	0	10,000	10,000	0
FUNCTION TOTAL	0	10,000	10,000	0
DEPARTMENT: UNALLOCATED EXPENDITURES				
FUNCTION: 1-RESEARCH				
Salaries	0	148,092	0	-148,092
Related Benefits	0	91,320	0	-91,320
TOTAL PERSONAL SERVICES	0	239,412	0	-239,412
Operating Services	0	0	641,195	641,195
TOTAL OPERATING EXPENDITURES	0	0	641,195	641,195
FUNCTION TOTAL	0	239,412	641,195	401,783

ATTACHMENT III

Function/Department	ACTUAL 2014-15	BUDGETED 2014-15	BUDGETED 2015-16	2015-16+/- 2014-15
FUNCTION: 2-PUBLIC SERVICE				
Salaries	0	56,126	0	-56,126
Related Benefits	0	34,610	0	-34,610
TOTAL PERSONAL SERVICES	0	90,736	0	-90,736
Operating Services	0	0	641,195	641,195
TOTAL OPERATING EXPENDITURES	0	0	641,195	641,195
FUNCTION TOTAL	0	90,736	641,195	550,459
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	0	22,521	0	-22,521
Other Compensation	0	235,692	431,440	195,748
Related Benefits	0	13,887	0	-13,887
TOTAL PERSONAL SERVICES	0	272,100	431,440	159,340
Supplies	0	766,931	0	-766,931
TOTAL OPERATING EXPENDITURES	0	766,931	0	-766,931
FUNCTION TOTAL	0	1,039,031	431,440	-607,591
DEPARTMENT: UNALLOCATED EXPENDITURES				
Salaries	0	226,739	0	-226,739
Other Compensation	0	235,692	431,440	195,748
Related Benefits	0	139,817	0	-139,817
TOTAL PERSONAL SERVICES	0	602,248	431,440	-170,808
Travel	0	0	0	0
Operating Services	0	0	1,282,390	1,282,390
Supplies	0	766,931	0	-766,931
TOTAL OPERATING EXPENDITURES	0	766,931	1,282,390	515,459
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	1,369,179	1,713,830	344,651
DEPARTMENT: GENERAL EXPENSES FROM BATON ROUGE				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Operating Services	0	679,346	714,726	35,380
TOTAL OPERATING EXPENDITURES	0	679,346	714,726	35,380
FUNCTION TOTAL	0	679,346	714,726	35,380
COLLEGE: OTHER				
Salaries	0	226,739	25,000	-201,739
Other Compensation	0	235,692	431,440	195,748
Related Benefits	0	139,817	14,966	-124,851
TOTAL PERSONAL SERVICES	0	602,248	471,406	-130,842
Travel	0	0	0	0
Operating Services	0	1,632,162	2,745,124	1,112,962
Supplies	0	766,931	0	-766,931

Function/Department	ACTUAL 2014-15	BUDGETED 2014-15	BUDGETED 2015-16	2015-16+/- 2014-15
TOTAL OPERATING EXPENDITURE	0	2,399,093	2,745,124	346,031
Professional Services	0	60,000	60,000	0
Other Charges	0	35,000	10,000	-25,000
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	0	95,000	70,000	-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
COLLEGE TOTAL	0	3,096,341	3,286,530	190,189
COLLEGE: OPERATIONS AND MAINTENANCE				
DEPARTMENT: FACILITY SERV. - FROM BATON ROUGE				
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	0	2,536,092	2,681,393	145,301
TOTAL OPERATING EXPENDITURES	0	2,536,092	2,681,393	145,301
FUNCTION TOTAL	0	2,536,092	2,681,393	145,301
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	2,536,092	2,681,393	145,301
Supplies	0	0	0	0
TOTAL OPERATING EXPENDITURE	0	2,536,092	2,681,393	145,301
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	2,536,092	2,681,393	145,301
GRAND TOTAL				
Salaries	0	42,983,201	42,594,973	-388,228
Other Compensation	0	3,122,024	2,440,612	-681,412
Related Benefits	0	24,598,387	25,740,023	1,141,636
TOTAL PERSONAL SERVICES	0	70,703,612	70,775,608	71,996
Travel	0	1,516,557	2,253,360	736,803
Operating Services	0	8,095,092	9,205,363	1,110,271
Supplies	0	6,135,061	6,279,961	144,900
TOTAL OPERATING EXPENDITURES	0	15,746,710	17,738,684	1,991,974
Professional Services	0	501,896	220,751	-281,145
Other Charges	0	339,663	314,521	-25,142

ATTACHMENT III

Function/Department	ACTUAL 2014-15	BUDGETED 2014-15	BUDGETED 2015-16	2015-16+/- 2014-15
Debt Services	0	0	0	0
Interagency Transfers	0	1,830,401	2,046,292	215,891
TOTAL OTHER CHARGES	0	2,671,960	2,581,564	-90,396
General Acquisitions	0	123,179	130,004	6,825
Library Acquisitions	0	0	0	0
Major Repairs	0	0	12,639	12,639
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	123,179	142,643	19,464
GRAND TOTAL	0	89,245,461	91,238,499	1,993,038

Board of Regents

Form BOR-6

Institution:

LSU Agricultural Center

Schedule of Professional Services

DESCRIPTION	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16
Accounting & Auditing	\$0	\$0	\$0
Management Consulting	\$0	\$0	\$30,000
Engineering & Architectural	\$0	\$0	\$0
Legal	\$0	\$0	\$89,096
Medical & Dental	\$0	\$0	\$0
Veterinary	\$0	\$18,000	\$18,000
Professional Travel	\$0	\$278,365	\$59,000
Information Technology	\$0	\$0	\$0
Other Professional Services	\$0	\$205,531	\$24,655
Total Professional Services	\$0	\$501,896	\$220,751

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

Rank Type	Position Count	FTE	Operating Budget Salary	Operating Budget Benefits	All Other Salary	All Other Benefits
FULL-TIME						
Professor	106	106.53	12,604,768	7,617,026		
Associate Professor	138	106.34	8,283,174	5,005,499		
Assistant Professor	80	63.59	4,082,036	2,466,763		
Instructor	73	52.34	2,615,403	1,580,481		
Librarian (w/o Faculty Rank)						
Teaching Associate						
Research Associate	104	77.35	3,514,420	2,123,754		
Library Associate						
Lecturer						
Graduate Assistants						
Adjunct Faculty						
Other Unclassified	61	57.47	4,259,047	2,573,730		
Classified Employees	269	260.30	8,779,531	5,305,446		
Technical College Instructor						
Technical College Administrator						
Technical College Other Professional						
Subtotal Full-Time Positions	831	723.92	44,138,379	26,672,699	0	0
Full-Time Funded Vacant Positions	84	44.77	(2,245,105)	(1,356,711)		
Pay Plan Reserves Total						
Total Full Time Funded Positions	915	768.69	41,893,274	25,315,988	0	0
PART - TIME						
Professor	2	1.30	162,436	98,160		
Associate Professor	4	2.97	247,989	149,859		
Assistant Professor						
Instructor	1	0.41	19,975	12,071		
Librarian (w/o Faculty Rank)						
Teaching Associate						
Research Associate	2	1.74	109,385	66,101		
Library Associate						
Lecturer						
Graduate Assistants						
Adjunct Faculty						
Other Unclassified						
Classified Employees	6	3.76	113,644	68,675		
Technical College Instructor						
Technical College Administrator						
Technical College Other Professional						
Subtotal Part-time Filled Positions	15	10.18	653,429	394,865	0	0
Part - Time Funded Vacant Positions		1.43	48,270	29,169		
Pay Plan Reserves Total						
Total Part-Time Funded Positions	15	11.61	701,699	424,035	0	0
Grand Total Funded Positions	930	780.30	42,594,973	25,740,023	0	0

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

**Board of Regents
Form BOR-12**

Institution: LSU Agricultural Center

Schedule of Automobiles, Trucks, Boats, & Airplanes

ASSET NUMBER	DESCRIPTION	VIN	MAKE	MODEL	YEAR	14/15 MILES	ODOMETER
53600-000158	1983 CHEVROLET D6500	1GBJ7D1B0DV122748	CHEVROLET	C6500	1983	1	48,304
53600-000741	1960 CHEVROLET BUCKET TRUCK	0C539S143032	CHEVROLET	BUCKET TRUCK	1960	0	30,502
53600-000853	1984 FORD STAKE BODY TRUCK	1FDNF70HXEVA34617	FORD	MED.HVY.CONVNTNL	1984	24	33,218
53600-001504	1991 DODGE W-250	1B7KM26Z1MS338449	DODGE	W200	1991	0	30,775
53600-001555	1991 FORD F150	1FTEX15Y5MKB04127	FORD	LGT CONVNTNL 'F'	1991	1,060	74,105
53600-001608	1992 GMC SIERRA 1500	2GTEC19K3N1542518	GMC	SIERRA	1992	2,780	136,915
53600-001691	1994 CHEVROLET 1500	1GCDC14Z0RZ224465	CHEVROLET	GMT-400	1994	1,087	58,079
53600-001733	1994 CHEVROLET C3500	1GCHC39KXRE244044	CHEVROLET	GMT-400	1994	2,110	113,385
53600-001756	1991 GMC ALTEC 29' Man Lift Truck	1GDKC34N3MJ520292	GMC	SIERRA	1991	0	0
53600-001771	1995 GMC RALLY WAGON G3500	1GJFG35K6SF538518	GMC	RALLY WAGON	1995	1,182	124,404
53600-001776	1995 FORD F150	1FTDF15Y7SLB63475	FORD	LGT CONVNTNL 'F'	1995	0	75,584
53600-001777	1995 FORD F150	1FTDF15Y9SLB63476	FORD	LGT CONVNTNL 'F'	1995	544	90,204
53600-001806	1995 FORD F150 (White)	1FTEF15Y7SNB60326	FORD	LGT CONVNTNL 'F'	1995	6,947	142,103
53600-001832	1996 FORD F700G	1FDPF70J2TVA04875	FORD	MED.HVY.CONVNTNL	1996	268	21,935
53600-001839	1996 DODGE RAM 2500	1B7JC26Y7TS692660	DODGE	RAM TRUCK	1996	328	76,542
53600-001860	1996 DODGE RAM 3500	1B7MC3659TS698484	DODGE	RAM TRUCK	1996	0	80,046
53600-001897	1997 FORD F250	1FTHF25F6VEB17411	FORD	LGT CONVNTNL 'F'	1997	1,728	214,814
53600-001905	1997 GMC SIERRA	1GTGC29R4VE552968	GMC	SIERRA	1997	0	140,351
53600-001907	1997 FORD F150	1FTDF1727VND08029	FORD	LGT CONVNTNL 'F'	1997	7,950	140,452
53600-001909	1997 FORD F250	1FTHF25H0VEB85365	FORD	LGT CONVNTNL 'F'	1997	1,255	106,568
53600-001960	1998 GMC SIERRA 1500	1GTEC19W6WE543570	GMC	SIERRA	1998	7,406	168,202
53600-001961	1998 GMC SIERRA 1500	1GTEC19W9WE543577	GMC	SIERRA	1998	4,918	121,120
53600-001986	1999 GMC 2500 suburban	3GK GK26R4XG507486	GMC	K2500	1999	6,016	148,276
53600-002042	1999 CHEVROLET C3500 Dually	1GCHC33J7XF078119	CHEVROLET	GMT-400	1999	752	114,641
53600-002047	1999 FORD F250	1FTNW21F1XEE51812	FORD	SRW SUPER DUTY	1999	4,971	331,251
53600-002049	1999 DODGE RAM 3500 VAN	2B5WB35Y6XK564306	DODGE	RAM WAGON	1999	174	98,103
53600-002052	1999 CHEVROLET K2500 truck	1GCGK29R7XF093239	CHEVROLET	GMT-400	1999	2,281	74,048
53600-002053	1999 CHEVROLET C2500 truck	1GCGC29R5XF091955	CHEVROLET	GMT-400	1999	2,457	93,597
53600-002054	1999 CHEVROLET C2500	1GCGC29R6XF092810	CHEVROLET	GMT-400	1999	3,448	82,858
53600-002056	1999 CHEVROLET C3500	1GCHC39J3XF093160	CHEVROLET	GMT-400	1999	217	85,084
53600-002057	1999 CHEVROLET C3500	1GCHC39R2XF093057	CHEVROLET	GMT-400	1999	1,616	44,280
53600-002066	1999 DODGE RAM 1500	3B7HC12YXXG213367	DODGE	RAM TRUCK	1999	1,063	95,373
53600-002067	1999 DODGE RAM 1500	1B7HC16X8XS310738	DODGE	RAM TRUCK	1999	806	166,156
53600-002078	1999 DODGE RAM 2500	3B7KC26Z8XM581059	DODGE	RAM TRUCK	1999	2,176	93,440
53600-002079	1999 DODGE RAM 1500	1B7HC16X9XS278396	DODGE	RAM TRUCK	1999	1,614	71,915
53600-002081	1999 DODGE RAM 2500	3B7KC26Z4XM581057	DODGE	RAM TRUCK	1999	2,720	72,300
53600-002082	1999 DODGE RAM 2500	3B7KC26Z4XM581060	DODGE	RAM TRUCK	1999	178	122,781
53600-002097	2000 CHEVROLET C2500	1GCGC29R8YF438244	CHEVROLET	GMT-400	2000	3,587	111,264

ATTACHMENT III

ASSET NUMBER	DESCRIPTION	VIN	MAKE	MODEL	YEAR	14/15 MILES	ODOMETER
53600-002102	2000 DODGE GRAND CARAVAN	1B4GP44G5YB646852	DODGE	CARAVAN	2000	271	151,415
53600-002104	2000 DODGE CARAVAN	2B4GP25G0YR705830	DODGE	CARAVAN	2000	3,375	94,259
53600-002105	2000 DODGE RAM 2500	1B7KC23Z81J205762	DODGE	RAM TRUCK	2001	0	193,021
53600-002107	2001 DODGE RAM 3500	1B7MC33611J202058	DODGE	RAM TRUCK	2001	3,602	173,950
53600-002133	2000 JEEP CHEROKEE	1J4FT28S7YL206911	JEEP	CHEROKEE	2000	1,825	54,131
53600-002134	2000 FORD F150	1FTZX1725YNB19564	FORD	LGT CONVTLN 'F'	2000	2,423	129,173
53600-002137	2000 FORD F150	1FTZX1727YNB19551	FORD	LGT CONVTLN 'F'	2000	1,126	141,366
53600-002139	2000 FORD F150	1FTZX172XYNB19561	FORD	LGT CONVTLN 'F'	2000	30	71,240
53600-002140	2000 FORD F150	1FTZX1726YNC30642	FORD	LGT CONVTLN 'F'	2000	8,094	157,407
53600-002145	2001 DODGE RAM 1500	1B7HF16Y91S670138	DODGE	RAM TRUCK	2001	4,228	100,856
53600-002146	2000 DODGE RAM 2500 VAN	2B7JB21Y0YK137254	DODGE	RAM VAN	2000	4,370	82,112
53600-002152	2000 FORD F150	1FTRX17W8YNB42730	FORD	LGT CONVTLN 'F'	2000	2,318	114,878
53600-002163	2000 FORD F150	1FTRX18W7YNB19566	FORD	LGT CONVTLN 'F'	2000	1,601	70,593
53600-002165	2001 DODGE RAM 2500	3B7KC23Z51G200584	DODGE	RAM TRUCK	2001	624	107,108
53600-002166	2001 DODGE RAM 2500	1B7KC23Z61J205758	DODGE	RAM TRUCK	2001	2,953	107,214
53600-002169	2000 JEEP CHEROKEE	1J4FF28S2YL243646	JEEP	CHEROKEE	2000	622	154,213
53600-002170	2001 DODGE RAM 1500	1B7HC16Y21S726784	DODGE	RAM TRUCK	2001	5,153	112,198
53600-002171	2001 DODGE RAM 3500	1B7MC33W31J244313	DODGE	RAM TRUCK	2001	523	113,130
53600-002180	2001 DODGE RAM 2500	1B7KC23Z21J214425	DODGE	RAM TRUCK	2001	3,972	130,176
53600-002185	2000 FORD F150	1FTZX1720YNB95743	FORD	LGT CONVTLN 'F'	2000	8,198	155,715
53600-002189	2000 FORD F350	1FTSW30L4YEE07501	FORD	SRW SUPER DUTY	2000	1,625	92,137
53600-002196	2000 FORD F450	1FDXF46F9YEE03629	FORD	DRW SUPER DUTY	2000	2,766	80,601
53600-002216	2001 FORD F450	1FDXF46SX1EA28644	FORD	DRW SUPER DUTY	2001	918	29,649
53600-002221	2001 FORD F350	1FTSX30L71EB77052	FORD	SRW SUPER DUTY	2001	7,351	114,977
53600-002223	2001 FORD F350	1FTWW32S11EB93210	FORD	DRW SUPER DUTY	2001	1,816	199,624
53600-002233	2001 DODGE RAM 1500	1B7HC13YX1J597056	DODGE	RAM TRUCK	2001	1,638	136,440
53600-002235	2001 DODGE RAM 1500	3B7HC13Y71G805752	DODGE	RAM TRUCK	2001	16,824	153,547
53600-002238	2001 CHEVROLET S-10	1GCCS195818201420	CHEVROLET	'S'TRUCK	2001	2,179	55,238
53600-002239	2001 FORD SRW SUPER DUTY	1FTSW31S71EC60098	FORD	SRW SUPER DUTY	2001	6,412	180,440
53600-002241	2001 FORD F350 dually	1FTWX32F91EC69143	FORD	DRW SUPER DUTY	2001	4,457	84,030
53600-002242	2001 DODGE CARAVAN	2B4GP44371R302539	DODGE	CARAVAN	2001	1,136	131,937
53600-002243	2001 FORD F350 truck	1FTSW31S71EC83252	FORD	SRW SUPER DUTY	2001	4,724	97,292
53600-002246	2001 FORD F350	1FTSW31SX1EC91653	FORD	SRW SUPER DUTY	2001	16,962	128,275
53600-002247	2001 CHEVROLET S-10	1GCCS195118221248	CHEVROLET	'S'TRUCK	2001	3,506	127,800
53600-002249	2001 DODGE RAM 1500	1B7HC13YX1J574456	DODGE	RAM TRUCK	2001	899	63,958
53600-002250	2001 DODGE RAM 1500 truck	1B7HC13Z41J575241	DODGE	RAM TRUCK	2001	858	64,286
53600-002261	1996 FORD F350	1FTJW35F9TEA22331	FORD	LGT CONVTLN 'F'	1996	1,711	218,897
53600-002267	2001 FORD TAURUS STATION WAGON (WHI	1FAFP58281A247695	FORD	TAURUS	2001	1,160	87,527
53600-002269	2001 DODGE RAM 1500	1B7HC13Y11J597060	DODGE	RAM TRUCK	2001	600	65,395
53600-002271	2001 DODGE RAM 1500	1B7HC13Y31J597061	DODGE	RAM TRUCK	2001	349	60,839
53600-002273	3/4 pick up truck	1B7KC23Z41J597221	DODGE	RAM TRUCK	2001	10,894	100,437
53600-002274	2001 DODGE RAM 1500	1B7HC16X61S323799	DODGE	RAM TRUCK	2001	1,064	49,864
53600-002278	2002 INTERNATIONAL 4700 truck	1HTSCABN72H516183	INTERNATIONAL	4000 SERIES	2002	759	18,933

ATTACHMENT III

ASSET NUMBER	DESCRIPTION	VIN	MAKE	MODEL	YEAR	14/15 MILES	ODOMETER
53600-002287	2002 CHEVROLET C1500	1GCEC14W8Z2210572	CHEVROLET	SILVERADO	2002	2,728	61,026
53600-002288	2002 Ford F350 truck	1FTSF30L92EB99042	FORD	SRW SUPER DUTY	2002	1,956	72,932
53600-002291	2002 INTERNATIONAL 4700	1HTSCABR22H543441	INTERNATIONAL	4000 SERIES	2002	824	23,574
53600-002292	2002 DODGE CARAVAN	1B4GP44322B626613	DODGE	CARAVAN	2002	6,316	104,224
53600-002293	utility vehicle 3/4 ton 4wd	3GNGK26U32G245783	CHEVROLET	K2500	2002	4,873	115,143
53600-002295	2002 CHEVROLET SUBURBAN	3GNGC26U02G255197	CHEVROLET	C2500	2002	12,354	128,300
53600-002296	2002 Chevrolet Silverado truck	1GCEK14T12Z249965	CHEVROLET	SILVERADO	2002	7,115	118,291
53600-002297	2002 CHEVROLET SUBURBAN	3GNGC26U52G263005	CHEVROLET	C2500	2002	5,816	106,785
53600-002299	2002 DODGE RAM 1500	1D7HA16K32J192189	DODGE	RAM TRUCK	2002	1,473	90,274
53600-002300	2002 FORD F150	1FTRX18W12NB01894	FORD	LGT CONVTLN 'F'	2002	7,424	135,026
53600-002305	2002 FORD F150	1FTRX17222NB18542	FORD	LGT CONVTLN 'F'	2002	2,654	128,269
53600-002306	2002 FORD F150	1FTRX17292NB39419	FORD	LGT CONVTLN 'F'	2002	14,599	164,591
53600-002309	2002 FORD F150 truck	1FTRX17222NB39424	FORD	LGT CONVTLN 'F'	2002	3,425	57,484
53600-002311	1/2 ton pick up truck	1FTRX17202NB61258	FORD	LGT CONVTLN 'F'	2002	4,691	136,662
53600-002321	2002 DODGE DURANGO	1B4HR38N32F191324	DODGE	DURANGO	2002	10,875	132,533
53600-002323	2003 Ford F250 3/4 ton pick up truck (Red)	1FTNW20S73EA06855	FORD	SRW SUPER DUTY	2003	3,322	167,398
53600-002331	2003 FORD F250	1FTNX20L83EB87227	FORD	SRW SUPER DUTY	2003	3,502	103,319
53600-002339	2003 DODGE RAM 3500	3D7MA48683G786490	DODGE	RAM TRUCK	2003	14,085	108,906
53600-002343	2003 DODGE RAM 2500	3D7KU28D33G781148	DODGE	RAM TRUCK	2003	5,553	111,893
53600-002345	2003 FORD F150	1FTRF17233NB46127	FORD	LGT CONVTLN 'F'	2003	1,048	71,501
53600-002346	2003 FORD F150	1FTRF17W83NB46126	FORD	LGT CONVTLN 'F'	2003	9,065	99,684
53600-002348	2003 DODGE RAM 1500	1D7HU16N43J606308	DODGE	RAM TRUCK	2003	417	61,853
53600-002350	2003 FORD E350	1FBSS31S93HA81496	FORD	ECONOLINE WAGON	2003	4,396	110,090
53600-002355	van, 7 passenger	1D4GP243X3B215763	DODGE	CARAVAN	2003	2,464	196,767
53600-002361	2003 Ford E350 15 passenger van	1FBSS31S93HB13721	FORD	ECONOLINE WAGON	2003	2,661	67,691
53600-002362	pick up truck 1 ton 2wd	3FTSX30L73MB28446	FORD	SRW SUPER DUTY	2003	3,770	88,292
53600-002363	2003 DODGE DURANGO	1D4HR38N03F563645	DODGE	DURANGO	2003	12,085	99,559
53600-002371	2003 FORD F250	3FTNX20L73MB35436	FORD	SRW SUPER DUTY	2003	7,017	101,150
53600-002375	2003 FORD F350	1FTWF33P83ED00590	FORD	DRW SUPER DUTY	2003	8,104	105,959
53600-002378	2003 FORD F-250	3FTNX20L93MB35437	FORD	SRW SUPER DUTY	2003	7,150	100,891
53600-002379	2003 FORD F-250	3FTNX20L03MB35438	FORD	SRW SUPER DUTY	2003	11,202	162,560
53600-002380	3/4 ton pick up truck 4 x 4	1D7KU28D63J626429	DODGE	RAM TRUCK	2003	3,617	85,115
53600-002381	2003 CHEVROLET SUBURBAN	1GNEC16Z73J267022	CHEVROLET	C1500	2003	2,564	110,922
53600-002385	3/4 ton pick up truck 2wd	3D7KA28D73G825158	DODGE	RAM TRUCK	2003	2,361	74,266
53600-002389	2003 FORD F-250	3FTNX20L63MB40885	FORD	SRW SUPER DUTY	2003	15,441	184,508
53600-002395	2003 FORD F150	2FTRX17W53CA95672	FORD	LGT CONVTLN 'F'	2003	4,835	176,305
53600-002396	2003 FORD E-350	1FBSS31S23HB64252	FORD	ECONOLINE WAGON	2003	4,107	120,155
53600-002397	2003 FORD F250	1FTNX21P23ED73377	FORD	SRW SUPER DUTY	2003	2,633	91,924
53600-002406	2003 DODGE CARAVAN	1D4GP24333B313470	DODGE	CARAVAN	2003	2,337	140,902
53600-002409	2003 Dodge QuadCab Pickup Truck	3D7KA28D13G836561	DODGE	RAM TRUCK	2003	7,703	90,741
53600-002421	2004 DODGE GRAND CARAVAN	1D4GP24R04B565182	DODGE	CARAVAN	2004	5,223	151,807
53600-002563	2004 FORD E-350	1FBSS31S84HA20559	FORD	ECONOLINE WAGON	2004	721	130,512
53600-002564	2004 FORD F-150	2FTRX18WX4CA32681	FORD	LGT CONVTLN 'F'	2004	14,349	93,200

ATTACHMENT III

ASSET NUMBER	DESCRIPTION	VIN	MAKE	MODEL	YEAR	14/15 MILES	ODOMETER
53600-002565	2004 FORD F-150	2FTRX17WX4CA32679	FORD	LGT CONVTLN 'F'	2004	11,835	71,990
53600-002566	2004 CHEVROLET K1500 SILVERADO	1GCEK14V54Z217508	CHEVROLET	SILVERADO	2004	9,723	63,144
53600-002568	2004 FORD F-150 truck	2FTRX17W24CA35687	FORD	LGT CONVTLN 'F'	2004	2,798	43,430
53600-002569	2004 DODGE RAM 1500	1D7HA18D64J193189	DODGE	RAM TRUCK	2004	5,193	79,278
53600-002570	2004 FORD F-350	1FTWX32SX4EB61342	FORD	DRW SUPER DUTY	2004	3,258	68,770
53600-002571	2004 DODGE DURANGO	1D4HD38N14F139696	DODGE	DURANGO	2004	9,838	118,029
53600-002572	2004 DODGE RAM 1500	1D7HA18D64J193192	DODGE	RAM TRUCK	2004	8,787	89,901
53600-002573	2004 DODGE RAM 1500	1D7HA18D74J193234	DODGE	RAM TRUCK	2004	3,306	86,669
53600-002574	2004 DODGE RAM 1500	1D7HA18D24J193190	DODGE	RAM TRUCK	2004	4,715	61,258
53600-002575	2004 FORD F-150 truck	2FTRX17W44CA42804	FORD	LGT CONVTLN 'F'	2004	3,344	53,037
53600-002576	2004 DODGE DURANGO	1D4HD38N64F161841	DODGE	DURANGO	2004	13,082	135,336
53600-002577	2004 FORD F-250	1FTNX20S84EC51503	FORD	SRW SUPER DUTY	2004	13,819	226,312
53600-002578	2004 FORD F-250 truck	1FTNX21S34EC51505	FORD	SRW SUPER DUTY	2004	5,662	225,379
53600-002579	2004 FORD F-250	1FTNF21L74EC51504	FORD	SRW SUPER DUTY	2004	1,667	93,136
53600-002580	2004 JEEP LIBERTY	1J4GK48K94W247388	JEEP	LIBERTY	2004	10,314	127,868
53600-002581	2004 FORD F-150	2FTRX17WX4CA63365	FORD	LGT CONVTLN 'F'	2004	5,400	80,063
53600-002582	2004 DODGE RAM 1500	1D7HA18D54J228627	DODGE	RAM TRUCK	2004	2,634	89,694
53600-002583	2004 DODGE RAM 2500	1D7KU28D44J223373	DODGE	RAM TRUCK	2004	5,760	71,760
53600-002584	2004 FORD F-250	1FTNX21L64ED03167	FORD	SRW SUPER DUTY	2004	5,513	140,125
53600-002585	2004 DODGE DURANGO	1D4HD38N04F205929	DODGE	DURANGO	2004	5,882	167,637
53600-002587	2004 DODGE DURANGO	1D4HD48N44F194293	DODGE	DURANGO	2004	9,281	190,592
53600-002588	truck, utility wagon, 4 door, 2 whl. drive	1D4HD38N05F560455	DODGE	DURANGO	2005	12,467	112,592
53600-002589	truck, pickup, ext. cab., 2wd.	1FTRX12W45NB00509	FORD	LGT CONVTLN 'F'	2005	8,384	62,485
53600-002590	truck, pickup, 1/2 ton crew cab 2 wd	1D7HA18D35J580915	DODGE	RAM TRUCK	2005	9,380	125,078
53600-002591	mini van, 7 passenger	1D4GP24R15B316746	DODGE	CARAVAN	2005	4,894	136,522
53600-002592	2000 FORD TRUCK PICKUP 4 X 4, XTRA CAB	1FTRX18W9YNB42721	FORD	LGT CONVTLN 'F'	2000	4,024	206,921
53600-002593	utility wagon 2wd 4 door	1D4HD38N75F577379	DODGE	DURANGO	2005	11,969	175,111
53600-002594	truck, pickup, regular cab, 2wd	1FTRF12W95NB22802	FORD	LGT CONVTLN 'F'	2005	5,888	118,602
53600-002595	1/2 ton pickup, ext cab, 4x4	1FTRX14W75NB00498	FORD	LGT CONVTLN 'F'	2005	5,284	158,973
53600-002598	1/2 ton ext cab 2wd pickup truck	1FTRX12W55NB39819	FORD	LGT CONVTLN 'F'	2005	17,255	201,429
53600-002599	truck, pickup, 1/2 t. ext cab. 2wd	1FTRX12W35NB39818	FORD	LGT CONVTLN 'F'	2005	21,477	155,695
53600-002600	Truck, pickup, 1 ton. reg. cab, 4 wd.	1FTWF31515ED06476	FORD	SRW SUPER DUTY	2005	2,756	90,331
53600-002601	2005 Ford F-250 pickup, 3/4 t. hd ext.cab 4x4	1FTSX21Y95ED06483	FORD	SRW SUPER DUTY	2005	7,004	66,723
53600-002602	STATION WAGON, LARGE 4 DOOR	2D4FV47V56H122736	DODGE	MAGNUM	2006	910	156,308
53600-002603	STATION WAGON, LARGE SIZE, 4 DOOR	2D4FV47V66H122731	DODGE	MAGNUM	2006	906	172,559
53600-002604	TRUCK, PICKUP, 1/2T, EXT CAB, 2WD	1FTRX12W25NB49188	FORD	LGT CONVTLN 'F'	2005	5,229	69,575
53600-002605	SPORT UTILITY WAGON	1D4HB38N05F616710	DODGE	DURANGO	2005	8,317	111,777
53600-002607	TRUCK, PICKUP, 3/4 T, HD, CREW CAB, 2WD	3D7KR28DX5G857064	DODGE	RAM TRUCK	2005	6,181	42,130
53600-002608	2006 Ford Crew Cab truck	1FTWW31596EA91835	FORD	SRW SUPER DUTY	2006	7,648	82,814
53600-002610	2006 Chevrolet Silverado truck	1GCHC24U46E208736	CHEVROLET	SILVERADO	2006	4,122	38,992
53600-002611	2006 Chevrolet Silverado truck	1GCHC24U16E208581	CHEVROLET	SILVERADO	2006	5,705	68,105
53600-002612	2006 Chevrolet Silverado, green	1GCHK24U56E216539	CHEVROLET	SILVERADO	2006	8,091	131,387
53600-002613	LIGHT TRUCK / AUTOMATIC GAS (FLEET)	1GNES13M562292141	CHEVROLET	TRAILBLAZER	2006	5,338	86,158

ATTACHMENT III

ASSET NUMBER	DESCRIPTION	VIN	MAKE	MODEL	YEAR	14/15 MILES	ODOMETER
53600-002614	Ford Freestar Van	2FMZA51626BA52513	FORD	FREESTAR	2006	476	57,263
53600-002616	2006 Dodge Ram 1500 truck	1D7HA18P76J179525	DODGE	RAM TRUCK	2006	2,891	138,824
53600-002617	2006 1 Ton F350 Crew Cab	1FTWW31556ED09883	FORD	SRW SUPER DUTY	2006	10,126	170,164
53600-002618	Dodge Ram 2500 - Blue	3D7KR28D16G240668	DODGE	RAM TRUCK	2006	16,115	185,516
53600-002619	1/2 ton, 2wd pickup truck	1FTRF12W16NB35979	FORD	LGT CONVTL 'F'	2006	4,057	77,565
53600-002621	1/2 ton pick up truck	1D7HU18NX6J200857	DODGE	RAM TRUCK	2006	13,956	103,561
53600-002622	pick up truck quad cab	1D7HA18P56J211615	DODGE	RAM TRUCK	2006	16,903	186,239
53600-002623	1 ton dually truck, regular cab	1FTWF32546ED84623	FORD	DRW SUPER DUTY	2006	6,744	63,010
53600-002624	2006 3/4 ton Crew cab, 8cyl, heavy duty	3D7KR28DX6G252785	DODGE	RAM TRUCK	2006	6,649	70,838
53600-002626	1/2 ton, 4 wd pickup truck	1FTRF14W16NB35963	FORD	LGT CONVTL 'F'	2006	2,411	67,345
53600-002627	1 ton dually truck, 2 wd	1FTWW32Y47EA02196	FORD	DRW SUPER DUTY	2007	4,722	81,338
53600-002628	1/2 ton pickup truck, regular cab, 2 wheel dri	1FTRF12WX6NB35978	FORD	LGT CONVTL 'F'	2006	9,354	100,924
53600-002629	pick up truck	3B7KF23Z72M287639	DODGE	RAM TRUCK	2002	8,286	112,641
53600-002633	2007 Ford F-350 TRUCK 1-TON PICKUP CREW	1FTWW33YX7EA41311	FORD	DRW SUPER DUTY	2007	7,239	107,133
53600-002636	Utility Wagon, 4 door, 2-wheel drive	1D8HD38P47F544150	DODGE	DURANGO	2007	15,209	147,455
53600-002637	Sport Utility 4-Door	1D8HD38PX7F553922	DODGE	DURANGO	2007	12,006	104,623
53600-002638	P/U Quad Cab ST 4X2	1D7HE28K37S191584	DODGE	DAKOTA	2007	5,971	106,234
53600-002639	2007 Dodge Durango, Alternative Fuel	1D8HD38P77F549908	DODGE	DURANGO	2007	8,403	157,846
53600-002640	7-passenger mini van, alternative Fuel V-6	1D4GP24E07B206092	DODGE	CARAVAN	2007	15,947	130,317
53600-002641	4X2 Regular Cab	1FTRF12267KC61237	FORD	LGT CONVTL 'F'	2007	7,763	114,580
53600-002642	2007 Ford Expedition 5.4L-3V SOHC V8 Engin	1FMFU16567LA72056	FORD	EXPEDITION	2007	12,156	102,377
53600-002644	4 Door Wagon	2D4FV47T27H766873	DODGE	MAGNUM	2007	5,485	141,954
53600-002645	2007 Chevrolet C2500 Suburban	3GNGC26K77G288283	CHEVROLET	C2500	2007	6,322	93,480
53600-002646	2007 EXP XLT EL 4X2	1FMFK15597LA81499	FORD	EXPEDITION	2007	12,654	157,043
53600-002647	2007 Mid Size, 4 door	2B3KA43R47H818586	DODGE	CHARGER	2007	16,368	113,791
53600-002648	2007 Dodge Caravan	1D4GP24E87B214022	DODGE	CARAVAN	2007	3,957	137,550
53600-002649	2007 Grand Caravan SE	1D4GP24E37B252211	DODGE	CARAVAN	2007	8,379	86,922
53600-002650	2007 Pickup truck, 1/2 ton, regular cab	1D7HU16P87J617254	DODGE	RAM TRUCK	2007	8,982	96,922
53600-002652	2007 1/2 ton Pick up truck	1D7HA18P47J629441	DODGE	RAM TRUCK	2007	21,948	199,788
53600-002653	2007 Truck:1500 Quad Cab Pickup	1D7HA18P27J629440	DODGE	RAM TRUCK	2007	9,263	113,972
53600-002654	2007 1500 Quad Cab Pickup	1D7HA18P17J629395	DODGE	RAM TRUCK	2007	2,249	73,106
53600-002655	2007 2500 Quad Cab Pick-up	3D7KR28D87G828021	DODGE	RAM TRUCK	2007	7,811	80,933
53600-002656	2007 Dodge 1500 Ram truck	1D7HA18P37J620777	DODGE	RAM TRUCK	2007	10,483	49,008
53600-002657	2007 Utility Wagon, 4 Door	1D8HD38PX7F578948	DODGE	DURANGO	2007	11,713	82,832
53600-002658	2007 Dodge Ram 1500 Quad Cab Pick-up	1D7HU18P97J631077	DODGE	RAM TRUCK	2007	16,259	140,004
53600-002659	2007 Dodge Ram 2500 Quad Cab Pickup	3D7KS28D07G828437	DODGE	RAM TRUCK	2007	8,999	124,834
53600-002660	2007 Dodge Ram 1500 Truck: Quad Cab Picki	1D7HA18PX7J621523	DODGE	RAM TRUCK	2007	4,264	87,504
53600-002661	2007 Ford Expedition XLT 4x4	1FMFK16507LA96178	FORD	EXPEDITION	2007	20,039	146,251
53600-002662	2007 Truck: 1500 Quad Cab Pickup	1D7HA18P97J629516	DODGE	RAM TRUCK	2007	9,582	63,520
53600-002754	2007Truck: 1500 Quad Cab Pick-up	1D7HA18P97J629340	DODGE	RAM TRUCK	2007	6,904	81,100
53600-002755	2007 Truck: 1500 Quad Cab Pickup	1D7HA18P57J620778	DODGE	RAM TRUCK	2007	22,971	170,138
53600-002756	2008 Ford Pick-up regular cab	1FTWF32538EB66773	FORD	DRW SUPER DUTY	2008	4,653	48,147
53600-002757	2007 Truck: 1500 Quad Cab Pickup	1D7HA18P27J629387	DODGE	RAM TRUCK	2007	4,006	56,365

ATTACHMENT III

ASSET NUMBER	DESCRIPTION	VIN	MAKE	MODEL	YEAR	14/15 MILES	ODOMETER
53600-002758	2007 Truck: 2500 Quad Cab	3D7KR28DX7G828022	DODGE	RAM TRUCK	2007	20,411	125,474
53600-002759	2007 Jeep Liberty: Utility Wagon 4-door	1J4GL48K67W685139	JEEP	LIBERTY	2007	653	103,607
53600-002760	2007 Truck: 2500 Quad Cab	3D7KR28D17G828023	DODGE	RAM TRUCK	2007	17,204	107,486
53600-002761	2008 Truck: Super Duty Crew Cab 4x2	1FTWW30Y48EB76306	FORD	SRW SUPER DUTY	2008	15,225	80,250
53600-002762	2007 Ford: 15 Passenger Van	1FBSS31L17DB40952	FORD	ECONOLINE WAGON	2007	16,799	126,988
53600-002763	2007 Truck: 3500 Reg Cab Chassis	3D6WG46D47G854710	DODGE	RAM TRUCK	2007	6,889	33,247
53600-002764	2007 Ford Econoline: 15 Passanger Van (Bur	1FBSS31L67DB19319	FORD	ECONOLINE WAGON	2007	7,766	64,269
53600-002765	four door wagon	2D4FV47V37H844398	DODGE	MAGNUM	2007	9,133	140,603
53600-002766	2008 Truck: Super Duty Crew Cab 4x2	1FTWW32R08EC06486	FORD	DRW SUPER DUTY	2008	12,581	84,730
53600-002767	2008 Dodge Ram 1500 Quad Cab Pickup (Blu	1D7HU18N18J145752	DODGE	RAM TRUCK	2008	6,078	78,931
53600-002768	2008 Ford Truck Super Duty	1FTWW32Y88EC98678	FORD	DRW SUPER DUTY	2008	14,161	135,456
53600-002769	2008 Dodge 4 door wagon	2D4FV47T78H220071	DODGE	MAGNUM	2008	12,281	143,726
53600-002772	PU TRUCK 1/2 TON	1D7HA18N58J166337	DODGE	RAM TRUCK	2008	12,426	78,335
53600-002773	2008 Dodge Sport Utility 4-door	1D8HD38N98F127946	DODGE	DURANGO	2008	7,326	83,197
53600-002774	2008 Dodge 4 door Wagon	2D4FV47T88H216269	DODGE	MAGNUM	2008	9,228	139,902
53600-002776	2008 Chevrolet Express Pass Van	1GAHG39K481183230	CHEVROLET	EXPRESS VAN	2008	12,522	115,114
53600-002777	2008 1500 Quad Cab Pick-up Truck	1D7HA18NX8J193789	DODGE	RAM TRUCK	2008	9,995	102,022
53600-002778	2008 Dodge Pick-up Crew Cab	1D7HE38K48S578801	DODGE	DAKOTA	2008	6,146	93,872
53600-002779	2008 Dodge Pick-up Crew Cab	1D7HE38K28S578800	DODGE	DAKOTA	2008	5,916	101,670
53600-002780	2008 1500 Quad Cab Pick-up Truck	1D7HA18N68J186158	DODGE	RAM TRUCK	2008	5,380	49,179
53600-002781	2008 Dodge 1500 Ram Truck	1D7HA18N78J195032	DODGE	RAM TRUCK	2008	5,517	39,773
53600-002782	2008 Sport Utility 4-Door	1D8HD38N18F127942	DODGE	DURANGO	2008	18,316	132,548
53600-002783	2008 Dodge 1500 Quad Cab Pkck-up	1D7HA18N88J185951	DODGE	RAM TRUCK	2008	14,897	104,282
53600-002785	2008 1500 Quad Cab Pick-up Truck	1D7HU18N48J186862	DODGE	RAM TRUCK	2008	5,382	95,354
53600-002786	2008 2500 Quad Cab Pick-up	3D7KS28D38G216654	DODGE	RAM TRUCK	2008	3,249	68,803
53600-002787	2008 Dodge Durango	1D8HD38N08F144795	DODGE	DURANGO	2008	8,563	56,059
53600-002788	2500 Regular Cab Pick-up	3D7KR26D88G214722	DODGE	RAM TRUCK	2008	8,380	106,873
53600-002789	2008 1500 Quad Cab Pick up	1D7HU18208J199629	DODGE	RAM TRUCK	2008	5,751	79,088
53600-002790	2008 Sport Utility 4-door	1D8HD38NX8F149289	DODGE	DURANGO	2008	19,219	128,539
53600-002791	2008 SD Reg Cab 4X4 Pickup Truck	1FTWF31578EE05341	FORD	SRW SUPER DUTY	2008	11,426	96,357
53600-002792	2008 Ford F-350SD Crew Cab 4X2 Pickup	1FTWW32Y38EE12182	FORD	DRW SUPER DUTY	2008	3,310	22,247
53600-002793	Ford Econoline XL S/D Wagon: 15 Passngr Va	1FBNE31L48DB25190	FORD	ECONOLINE WAGON	2008	5,288	44,923
53600-002794	2008 Regular Cab 4X2 Pickup Truck	1FTRF12W88KD94182	FORD	LGT CONVTLN 'F'	2008	5,766	40,547
53600-002795	2008 2500 Quad Cab Pickup	3D7KS28D48G183342	DODGE	RAM TRUCK	2008	2,048	26,035
53600-002797	2008 Dodge Ram 1500 Quad Cab Pickup	1D7HU18N78J233026	DODGE	RAM TRUCK	2008	7,180	79,446
53600-002798	2008 Ford Expedition XLT 4X2 (White)	1FMFU15528LA76303	FORD	EXPEDITION	2008	10,708	57,796
53600-002900	2008 1500 Quad Cab Pickup	1D7HU18N08J233028	DODGE	RAM TRUCK	2008	8,774	67,784
53600-002901	2008 1500 Quad Cab Pickup	1D7HA18N38J232271	DODGE	RAM TRUCK	2008	7,854	57,314
53600-002902	2006 Motor Home	1GBG5U1296F424116	JAYCO	35TM SENECA ZX	2006	0	18,130
53600-002904	P/U Crew Cab Truck	1D7HE38K29S734397	DODGE	DAKOTA	2009	9,406	98,124
53600-002905	Ranger Reg Cab 4X2 Pick-up Truck	1FTYR10D39PA36352	FORD	RANGER	2009	20,603	124,763
53600-002907	2009 Ford Truck	1FTPF14V29KC15910	FORD	LGT CONVTLN 'F'	2009	14,333	64,560
53600-002908	2009 Ford Expedition	1FMFU15599EB10369	FORD	EXPEDITION	2009	7,358	72,147

ATTACHMENT III

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53600-002910	2009 Ford Econoline 15 Pass Wagon (Silver)	1FBSS31L29DA71157	FORD	ECONOLINE WAGON	2009	10,851	55,063
53600-002911	2010 Dodge Caravan	2D4RN4DE9AR155405	DODGE	CARAVAN	2010	14,271	108,019
53600-002912	2010 Dodge Caravan	2D4RN4DE0AR155406	DODGE	CARAVAN	2010	15,033	114,006
53600-002914	1999 FORD SRW SUPER DUTY	1FTNW21L4XEE85331	FORD	SRW SUPER DUTY	1999	667	182,175
53600-002915	VEHICLE, TRUCK, 2005 DODGE RAM	1D7KS28D05J573039	DODGE	RAM TRUCK	2005	4,397	140,424
53600-002916	VEHICLE, TRUCK, 2004 FORD F-250	1FTNX21L14EC64987	FORD	SRW SUPER DUTY	2004	2,976	150,462
53600-002922	2004 FORD SRW SUPER DUTY	1FTNW20L44ED09571	FORD	SRW SUPER DUTY	2004	17,247	92,510
53600-002923	2003 FORD ECONOLINE WAGON	1FBNE31L33HB12674	FORD	ECONOLINE WAGON	2003	5,819	74,980
53600-002924	2003 CHEVROLET SILVERADO	1GCGC24U23Z255277	CHEVROLET	SILVERADO	2003	1,367	49,947
53600-002925	2004 FORD LGT CONVTLN 'F'	1FTRW14W94KC94017	FORD	LGT CONVTLN 'F'	2004	4,948	75,906
53600-002926	2012 DODGE RAM TRUCK	3C6TD4CT4CG184381	DODGE	RAM TRUCK	2012	12,549	38,625
53600-002927	2012 DODGE RAM TRUCK	1C6RD6KP6CS205430	DODGE	RAM TRUCK	2012	11,849	51,446
53600-002928	2012 CHEVROLET K2500	1GNWK5EG1CR229771	CHEVROLET	K2500	2012	19,320	52,824
53600-002929	2012 DODGE RAM TRUCK	1C6RD6KP9CS215952	DODGE	RAM TRUCK	2012	12,810	44,025
53600-002930	2012 FORD SRW SUPER DUTY	1FTBF3A62CEB43549	FORD	SRW SUPER DUTY	2012	4,761	19,381
53600-002931	2012 DODGE RAM TRUCK	1C6RD7KP9CS242932	DODGE	RAM TRUCK	2012	21,869	67,991
53600-002932	2012 DODGE RAM TRUCK	1C6RD7KP5CS231541	DODGE	RAM TRUCK	2012	15,663	38,765
53600-002933	2012 DODGE RAM TRUCK	1C6RD7KP1CS223159	DODGE	RAM TRUCK	2012	14,420	45,321
53600-002934	2012 CHEVROLET SILVERADO	1GCNKPEA2CZ257980	CHEVROLET	SILVERADO	2012	7,935	27,320
53600-002935	2013 FORD EXPLORER	1FM5K7B86DGA31418	FORD	EXPLORER	2013	8,395	32,314
53600-002936	2012 DODGE RAM TRUCK	3C6TD5CTXCG187341	DODGE	RAM TRUCK	2012	15,680	56,477
53600-002937	2013 FORD EXPLORER	1FM5K7B88DGA15060	FORD	EXPLORER	2013	14,931	46,225
53600-002938	2004 CHEVROLET SILVERADO	1GCEC19V84E326655	CHEVROLET	SILVERADO	2004	2,239	51,735
53600-002939	2009 FORD ESCAPE	1FMCU93G59KB78210	FORD	ESCAPE	2009	3,922	79,651
53600-002940	2012 CHEVROLET SILVERADO	1GB0CVCG7CF172559	CHEVROLET	SILVERADO	2012	8,850	27,282
53600-002941	2012 DODGE CARAVAN	2C4RDGBG8CR299147	DODGE	CARAVAN	2012	21,067	61,278
53600-002942	2013 FORD EXPLORER	1FM5K7B88DGA31419	FORD	EXPLORER	2013	9,593	41,798
53600-002943	2013 FORD EXPLORER	1FM5K7B85DGA38473	FORD	EXPLORER	2013	12,957	30,225
53600-002944	2013 FORD EXPLORER	1FM5K7B85DGA09183	FORD	EXPLORER	2013	11,000	36,384
53600-002945	2012 CHEVROLET EXPRESS VAN	1GAZGZFA5C1149521	CHEVROLET	EXPRESS VAN	2012	14,052	42,448
53600-002946	2012 DODGE CARAVAN	2C4RDGBGXCR299148	DODGE	CARAVAN	2012	18,729	64,310
53600-002947	2005 FORD LGT CONVTLN 'F'	1FTVF14525NB17489	FORD	LGT CONVTLN 'F'	2005	1,430	47,690
53600-002948	2005 FORD LGT CONVTLN 'F'	1FTVF14595NB17490	FORD	LGT CONVTLN 'F'	2005	5,507	44,570
53600-002949	2007 CHEVROLET SILVERADO	1GCEK19C67Z596630	CHEVROLET	SILVERADO	2007	8,605	92,123
53600-002951	2015 FORD SRW SUPER DUTY	1FTBF2B69FEA83265	FORD	SRW SUPER DUTY	2015	8,677	8,677
53600-002952	2013 RAM TRUCK	3C6TR4HT5DG554412	DODGE	RAM 2500	2013	17,813	38,044
53600-002953	2015 FORD SRW SUPER DUTY	1FT7W2B65FEA71149	FORD	SRW SUPER DUTY	2015	13,836	13,836
53600-002954	2013 CHEVROLET TAHOE C1500	1GN5C4E09DR299691	CHEVROLET	TAHOE C1500	2013	22,486	52,328
53600-002955	2013 DODGE CARAVAN	2C4RDGBG1DR731613	DODGE	CARAVAN	2013	22,263	50,408
53600-002956	2013 FORD EXPLORER	1FM5K8B82DGC49992	FORD	EXPLORER	2013	5,234	15,085
53600-002957	2013 CHEVROLET SILVERADO	1GCNCPEA9DZ338103	CHEVROLET	SILVERADO	2013	15,328	34,563
53600-002958	2013 RAM TRUCK	1C6RR7KP5DS637113	DODGE	RAM 1500	2013	8,615	19,862
53600-002959	2013 FORD LGT CONVTLN 'F'	1FTNF1EFODKE72135	FORD	LGT CONVTLN 'F'	2013	6,804	14,081

ATTACHMENT III

ASSET NUMBER	DESCRIPTION	VIN	MAKE	MODEL	YEAR	14/15 MILES	ODOMETER
53600-002960	2013 CHEVROLET TAHOE C1500	1GN5C4E07DR306394	CHEVROLET	TAHOE C1500	2013	16,732	47,361
53600-002961	2013 FORD EXPEDITION	1FMJU1F57DEF50463	FORD	EXPEDITION	2013	7,445	18,020
53600-002962	2013 FORD EXPLORER	1FM5K7B82DGC53194	FORD	EXPLORER	2013	8,284	20,974
53600-002963	2013 RAM TRUCK	1C6RR6KP7DS639150	DODGE	RAM 1500	2013	19,816	51,091
53600-002964	2013 DODGE TRUCK	1C6RR7KPxDS640184	DODGE		1500	2013	14,268
53600-002965	2013 RAM TRUCK	1C6RR7KP7DS637114	DODGE	RAM 1500	2013	18,380	40,197
53600-002966	2013 FORD EXPLORER	1FM5K7B80DGC53193	FORD	EXPLORER	2013	27,287	58,072
53600-002967	2013 DODGE CARAVAN	2C4RDGBGXDR731612	DODGE	CARAVAN	2013	22,152	44,679
53600-002968	2013 DODGE CARAVAN	2C4RDGBG3DR731614	DODGE	CARAVAN	2013	21,637	47,198
53600-002969	2013 CHEVROLET SILVERADO	1GB4CZCGXDF223997	CHEVROLET	SILVERADO	2013	3,872	6,064
53600-002970	VEHICLE, TRUCK, 2007 DODGE RAM	3D7KS28D47G767352	DODGE	RAM TRUCK	2007	2,581	100,654
53600-002971	2013 CHEVROLET EXPRESS VAN	1GAZGZFA5D1187929	CHEVROLET	EXPRESS VAN	2013	13,799	24,279
53600-002972	2014 FORD EXPLORER	1FM5K7B83EGA38618	FORD	EXPLORER	2014	14,732	28,925
53600-002973	2006 INTERNATIONAL 4000 SERIES	1HTMMAAM26H291806	INTERNATIONAL	4000 SERIES	2006	187,044	187,044
53600-002974	VEHICLE, TRUCK, 2008 DODGE RAM 2500	3D7KS28D58G183303	DODGE	RAM TRUCK	2008	3,083	132,577
53600-002975	2014 DODGE RAM TRUCK	1C6RR7KTXES119660	DODGE	RAM	2014	18,763	30,068
53600-002976	2014 DODGE JOURNEY	3C4PDCBG9ET230080	DODGE	JOURNEY	2014	15,479	18,702
53600-002977	2014 NISSAN ARMADA	5N1AA0ND7EN612053	NISSAN	ARMADA	2014	12,108	12,108
53600-002978	2014 Nissan Pathfinder	5N1AR2MMXEC714125	NISSAN	PATHFINDER	2014	6,251	6,251
53600-002979	2014 Dodge Ram 1500	1C6RR7ST3ES408041	RAM	TRUCK	2014	12,340	12,340
53600-002980	2014 Nissan Pathfinder	5N1AR2MM9EC716495	UNKNOWN	UNKNOWN	9999	7,497	7,497
53600-003058	2015 CHEVROLET EXPRESS VAN	1GAWGPF5F1109690	CHEVROLET	EXPRESS VAN	2015	4,743	4,743
53600-003059	2014 NISSAN PATHFINDER	5N1AR2MM0EC716238	NISSAN	PATHFINDER	2014	1,094	1,094
53600-003061	2015 RAM TRUCK	3C6RR7KT2FG564161	RAM	TRUCK	2015	1,978	1,978

TOTAL 14/15 MILEAGE

2,533,728

TOTAL VEHICLES

319

**Louisiana State University
Shreveport**



**“Operating Budget”
for Fiscal Year 2015-2016**



Office of the Chancellor
318.797.5200 (Fax) 318.797.5180

One University Place
Shreveport, LA 71115-2399

August 14, 2015

Dr. F. King Alexander
President
Louisiana State University
3810 West Lakeshore Drive
Baton Rouge, La 70808

Subject: Fiscal Year 2015-16 Budget

Dear Dr. Alexander:

While we are pleased that LSU Shreveport ended the 2014-15 fiscal year with a balanced budget, especially since we believed that we could run a deficit, we still have challenges ahead. The challenge this year is basically broken down into three main objectives:

- Administrative realignment
- Enrollment growth
- Financial stability

Administrative Realignment:

Dr. Randy Butterbaugh, our Vice Chancellor for Student Affairs made the decision to retire as of June 30, 2015. Unfortunately, we had only a 30 day notice of his intent to retire. The initial challenge of how to replace Dr. Butterbaugh evolved into a recognition of opportunities to better address enrollment management and services to students through a strategic reorganization of our university administration. As a result, I eliminated the VC for Student Affairs position. The Provost & Vice Chancellor for Academic Affairs was assigned the departments of Admissions, Records, Student Development (Counseling), Career Planning and Placement, Student Activities, Recreational Sports, and the University Center. The Vice Chancellor for Business Affairs & CFO was assigned the Financial Aid office. Although there were two new positions and additional responsibilities created in this reorganization, there were no additional personnel added, nor any increase in costs.

We created two new positions within Academic Affairs to handle the additional workload, and promoted current staff into these positions. Enrollment is such a key initiative for this campus we created a Vice Provost for Enrollment Management. This individual will work with the campus and especially with the Admissions office on student recruitment and retention issues.

An Associate Vice Chancellor for Student Services & Dean of Students was the other position that was created to assist the Provost & Vice Chancellor for Academic Affairs in the student services area. This is another area that we need to focus on, so that we provide our students the campus life similar to that provided on other campuses.

A Vice Chancellor for Information Technology and CIO was created and filled with a current staff person. This individual has the responsibilities for all information technology on campus, including heavy involvement with the Workday conversion. This individual now is also the official number two business

affairs person on campus. Since succession plans have been identified by auditors as something to address, this adjustment better positions ourselves for the future.

Enrollment Growth:

Enrollment is KEY to our operation, and we are ecstatic that enrollment for the summer was up 23%. Our graduate program increased 566 students, a whopping 101% increase! But we know that we have to work even harder on enrollment as our undergraduate enrollment was down 198 students or -19%. Overall, our summer enrollment was up 368 students or 23%.

Our emphasis will be basically 7 goals.

- Continue our work on recruiting SUSLA and BPCC students to transfer to LSUS.
- Continue to work with faculty and staff on initiatives to retain students from freshman to sophomore, from sophomore to juniors, from juniors to seniors, and from seniors to graduates.
- Continue to work with local and regional high schools in recruiting students.
- Add additional academic programs in traditional face-to-face classroom settings and in on-line courses.
- Review our financial aid portfolio, in an effort to better target our scholarships to students and enrollment goals.
- Initiate an International student recruitment program.
- Develop additional 100% on-line graduate courses, and have Academic Partnership market them.

Six of these goals will help keep us focused on growing and retaining our undergraduate enrollment, as we must target our undergraduate programs for overall growth of this campus.

We are initiating an International Student Recruitment program early this fall. While we will not anticipate any growth in international students for FY 15-16, we expect the expansion in enrollment of these students to grow rapidly beginning with the fall 2016 semester.

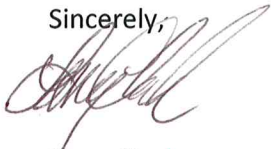
Without the massive increase in enrollment in 100% on-line graduate programs, this campus might have been forced into serious financial difficulty. By continuing to add programs to those marketed by Academic Partnerships, we will be able to balance the budget, and initiate our goals to recruit and retain undergraduate students.

Financial Stability:

We have reduced our faculty and staff positions this year where we can, and we have filled only Mission Critical positions. In some cases, positions have not been filled, but additional workloads have been added to existing faculty and staff. But we are at the point that adding additional workload on to existing faculty and staff is no longer an option. With excessive workloads the productivity of faculty and staff is not increasing, but decreasing. Because of the reductions in faculty and staff, one of our most serious problems is the lack of permanent salary increases. Lack of salary increases combined with ever increasing workload is becoming a morale issue that we have to address pretty soon. For faculty and unclassified employees, the last permanent salary increase came in FY 2007-08. For Civil Service employees, their last increase was in FY 2008-09 – with some of these incumbents still making \$7.25 an hour.

The budget that we are presenting represents a truly balanced budget, but the potential for another mid-year budget reduction looms ahead. I have been personally warned by the Louisiana State Treasurer, John Kennedy, to expect a mid-year budget cut. In anticipation of a potential cut, we have taken appropriate steps to help offset such a funding reduction by closely monitoring what is being spent during the first 6 months of the year. However, any budget cut comes with a price – and that price could be a reduction in enrollment due to the lack of class sections that normally would be available to our students.

Sincerely,

A handwritten signature in dark ink, appearing to read "Larry Clark", written in a cursive style.

Larry Clark
Chancellor

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

Institution: Louisiana State University Shreveport

Revenue/Expenditure	Actual 2014-2015	Budgeted 2014-2015	Budgeted 2015-2016	Over/(Under) Budgeted 2014-15	% Change
Revenues By Source:					
State Funds:					
General Fund Direct	\$0	\$7,030,978	\$3,834,660	(\$3,196,318)	(45.46%)
General Fund - Restoration Amount	\$0	\$0	\$0	\$0	0.00%
Statutory Dedicated:	\$0	\$658,845	\$3,826,389	\$3,167,544	480.77%
Higher Education Initiatives Fund	\$0	\$0	\$3,163,233	\$3,163,233	100.00%
Support Education in Louisiana First (SELF)	\$0	\$658,845	\$663,156	\$4,311	0.65%
Tobacco Tax Health Care Fund	\$0	\$0	\$0	\$0	0.00%
Calcasieu Parish Fund	\$0	\$0	\$0	\$0	0.00%
Calcasieu Parish Higher Education Improvement Fund	\$0	\$0	\$0	\$0	0.00%
Pari-Mutiel Live Racing Facility Gaming Control Fund	\$0	\$0	\$0	\$0	0.00%
Southern University Agricultural Program Fund	\$0	\$0	\$0	\$0	0.00%
Equine Fund	\$0	\$0	\$0	\$0	0.00%
Fireman Training Fund	\$0	\$0	\$0	\$0	0.00%
Two Percent Fire Insurance Fund	\$0	\$0	\$0	\$0	0.00%
Health Excellence Fund	\$0	\$0	\$0	\$0	0.00%
La. Educational Quality Support Fund (LEQSF)	\$0	\$0	\$0	\$0	0.00%
Proprietary School Fund	\$0	\$0	\$0	\$0	0.00%
Workforce Rapid Response	\$0	\$0	\$0	\$0	0.00%
Rockefeller Scholarship Fund	\$0	\$0	\$0	\$0	0.00%
Orleans Excellence Fund	\$0	\$0	\$0	\$0	0.00%
TOPS Fund	\$0	\$0	\$0	\$0	0.00%
Medical & Allied Health Scholarship & Loan Fund	\$0	\$0	\$0	\$0	0.00%
Overcollections Fund	\$0	\$0	\$0	\$0	0.00%
Funds Due From Management Board or Regents:					
Other	\$0	\$0	\$0	\$0	0.00%
Funds Due to Institutions:					
Other	\$0	\$0	\$0	\$0	0.00%
Other					
Total State Funds	\$0	\$7,689,823	\$7,661,049	(\$28,774)	(0.37%)
Revenue Over Expenditures :					
State Funds	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$0	\$0	\$0	\$0	0.00%
Self Generated Funds	\$0	\$0	\$0	\$0	0.00%
Federal Funds	\$0	\$0	\$0	\$0	0.00%
Interim Emergency Board	\$0	\$0	\$0	\$0	0.00%
Total Revenue Over Expenditures	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$0	\$0	\$0	\$0	0.00%
Non-Recurring Self-Generated Carry Forward	\$0	\$0	\$0	\$0	0.00%
Self Generated Funds	\$0	\$23,238,724	\$24,412,397	\$1,173,673	5.05%
Federal Funds	\$0	\$0	\$0	\$0	0.00%
Interim Emergency Board	\$0	\$0	\$0	\$0	0.00%
Total Revenues	\$0	\$30,928,547	\$32,073,446	\$1,144,899	3.70%
Expenditures by Function:					
Instruction	\$0	\$12,982,568	\$13,572,056	\$589,488	4.54%
Research	\$0	\$14,477	\$5,862	(\$8,615)	(59.51%)
Public Service	\$0	\$0	\$0	\$0	0.00%
Academic Support**	\$0	\$2,897,507	\$3,287,810	\$390,303	13.47%
Student Services	\$0	\$2,053,245	\$2,164,203	\$110,958	5.40%
Institutional Services	\$0	\$4,811,857	\$4,868,288	\$56,431	1.17%
Scholarships/Fellowships	\$0	\$5,051,431	\$5,055,380	\$3,949	0.08%
Plant Operations/Maintenance	\$0	\$3,117,462	\$3,119,847	\$2,385	0.08%
Total E&G Expenditures	\$0	\$30,928,547	\$32,073,446	\$1,144,899	3.70%
Hospital	\$0	\$0	\$0	\$0	0.00%
Transfers out of agency	\$0	\$0	\$0	\$0	0.00%
Athletics	\$0	\$0	\$0	\$0	0.00%
Other	\$0	\$0	\$0	\$0	0.00%
Total Expenditures	\$0	\$30,928,547	\$32,073,446	\$1,144,899	3.70%
Expenditures by Object:					
Salaries	\$0	\$14,186,028	\$14,290,759	\$104,731	0.74%
Other Compensation	\$0	\$527,846	\$579,091	\$51,245	9.71%
Related Benefits	\$0	\$6,639,688	\$6,586,156	(\$53,532)	(0.81%)
Total Personal Services	\$0	\$21,353,562	\$21,456,006	\$102,444	0.48%
Travel	\$0	\$81,129	\$75,865	(\$5,264)	(6.49%)
Operating Services	\$0	\$2,545,675	\$3,060,747	\$515,072	20.23%
Supplies	\$0	\$792,229	\$1,106,419	\$314,190	39.66%
Total Operating Expenses	\$0	\$3,419,033	\$4,243,031	\$823,998	24.10%
Professional Services	\$0	\$228,499	\$233,499	\$5,000	2.19%
Other Charges	\$0	\$5,170,945	\$5,371,778	\$200,833	3.88%
Debt Services	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$0	\$579,208	\$591,832	\$12,624	2.18%
Total Other Charges	\$0	\$5,978,652	\$6,197,109	\$218,457	3.65%
General Acquisitions	\$0	\$0	\$0	\$0	0.00%
Library Acquisitions	\$0	\$177,300	\$177,300	\$0	0.00%
Major Repairs	\$0	\$0	\$0	\$0	0.00%
Total Acquisitions and Major Repairs	\$0	\$177,300	\$177,300	\$0	0.00%
Unallotted	\$0	\$0	\$0	\$0	0.00%
Total Expenditures	\$0	\$30,928,547	\$32,073,446	\$1,144,899	3.70%

* This column should reflect the last approved BA-7 in FY 14-15

**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 2014-15	BUDGETED 2014-15	BUDGETED 2015-16	OVER /UNDER 2014-15
Interagency Transfers:				
Medicaid	\$0	\$0	\$0	\$0
Uncompensated Care	\$0	\$0	\$0	\$0
Hospital Contracts	\$0	\$0	\$0	\$0
Lab School	\$0	\$0	\$0	\$0
Other Total	\$0	\$0	\$0	\$0
Total Interagency Transfers	\$0	\$0	\$0	\$0
Non-Recurring Self-Generated Carry Forward	\$0	\$0	\$0	\$0
Self-Generated Funds:				
Student Fees:				
General Registration Fees	\$0	\$19,645,547	\$20,268,974	\$623,427
Non-Resident Fees	\$0	\$1,935,725	\$2,475,000	\$539,275
Academic Excellence Fee	\$0	\$720,000	\$650,000	(\$70,000)
Operational Fee	\$0	\$320,000	\$350,000	\$30,000
Academic Enhancement Fee	\$0	\$0	\$0	\$0
Building Use Fee	\$0	\$0	\$0	\$0
Building Use Fee - Act 426	\$0	\$0	\$0	\$0
Student Services Fee	\$0	\$0	\$0	\$0
Technology Fee	\$0	\$0	\$0	\$0
Energy Surcharge	\$0	\$0	\$0	\$0
University Self-Assessed Fees	\$0	\$137,500	\$170,200	\$32,700
Student Self-Assessed Fees	\$0	\$0	\$0	\$0
All Other Mandated Fees	\$0	\$0	\$0	\$0
All Other Student Fees	\$0	\$365,952	\$393,548	\$27,596
Total Student Fees:	\$0	\$23,124,724	\$24,307,722	\$1,182,998
Hospital - Commercial/Self-Pay	\$0	\$0	\$0	\$0
Sales and Services of Educational Activities	\$0	\$14,500	\$9,950	(\$4,550)
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	\$99,500	\$94,725	(\$4,775)
Total Self-Generated Funds	\$0	\$23,238,724	\$24,412,397	\$1,173,673
Federal Funds:				
Federal Program Admin.	\$0	\$0	\$0	\$0
Medicare	\$0	\$0	\$0	\$0
Grants:				
Pell	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0
Total Federal Funds	\$0	\$0	\$0	\$0
Interim Emergency Board	\$0	\$0	\$0	\$0
Total Revenues Other Than State Funds Appropriations	\$0	\$23,238,724	\$24,412,397	\$1,173,673

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

Institution: Louisiana State University Shreveport

Source:	BUDGETED 2014-2015						BUDGETED 2015-2016					
	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL
State Funds:												
General Fund Direct	\$7,030,978	100.00%	\$0	0.00%	\$7,030,978	13.89%	\$3,834,660	100.00%	\$0	0.00%	\$3,834,660	7.47%
General Fund - Restoration Amount	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Statutory Dedicated	\$658,845	100.00%	\$0	0.00%	\$658,845	1.30%	\$3,826,389	100.00%	\$0	0.00%	\$3,826,389	7.46%
Higher Education Initiative Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$3,163,233	100.00%	\$0	0.00%	\$3,163,233	6.16%
Support Education in Louisiana First (SELF)	\$658,845	100.00%	\$0	0.00%	\$658,845	1.30%	\$663,156	100.00%	\$0	0.00%	\$663,156	1.29%
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 Agrilcultural Program Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Equine Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Fireman Training Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Two Percent Fire Insurance Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Health Excellence Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
La. Educational Quality Support Fund (LEQSF)	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Proprietary School Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Workforce Rapid Response	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Rockefeller Scholarship Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Orleans Excellence Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
TOPS Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Medical & Allied Health Scholarship & Loan Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Overcollections Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Funds Due From Management Board or Regents:												
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Funds Due to Institutions:												
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total State Funds	\$7,689,823	100.00%	\$0	0.00%	\$7,689,823	15.19%	\$7,661,049	100.00%	\$0	0.00%	\$7,661,049	14.93%
Interagency Transfers:												
Medicaid	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Uncompensated Care	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Hospital Contracts	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Lab School	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other Total	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Interagency Transfers	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Non-Recurring Self Generated Carry Forward	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Student Fees:												
General Registration Fees:	\$19,645,547	100.00%	\$0	0.00%	\$19,645,547	38.81%	\$20,268,974	100.00%	\$0	0.00%	\$20,268,974	39.50%
Non-Resident Fees:	\$1,935,725	100.00%	\$0	0.00%	\$1,935,725	3.82%	\$2,475,000	100.00%	\$0	0.00%	\$2,475,000	4.82%
Academic Excellence Fee:	\$720,000	100.00%	\$0	0.00%	\$720,000	1.42%	\$650,000	100.00%	\$0	0.00%	\$650,000	1.27%
Operational Fee:	\$320,000	100.00%	\$0	0.00%	\$320,000	0.63%	\$350,000	100.00%	\$0	0.00%	\$350,000	0.68%
Student Athletic Fees	\$0	0.00%	\$966,841	100.00%	\$966,841	100.00%	\$0	0.00%	\$923,150	100.00%	\$923,150	100.00%
Other Total	\$503,452	18.30%	\$2,248,000	81.70%	\$2,751,452	5.44%	\$563,748	17.11%	\$2,730,900	82.89%	\$3,294,648	6.42%
Total Student Fees:	\$23,124,724	87.97%	\$3,214,841	12.21%	\$26,339,565	52.04%	\$24,307,722	86.93%	\$3,654,050	13.07%	\$27,961,772	54.50%
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	\$14,500	100.00%	\$0	0.00%	\$14,500	0.03%	\$9,950	100.00%	\$0	0.00%	\$9,950	0.02%
State Grants and Contracts	\$0	0.00%	\$4,800,000	100.00%	\$4,800,000	9.48%	\$0	0.00%	\$4,800,000	100.00%	\$4,800,000	9.35%
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%	\$57,500	100.00%	\$57,500	0.11%	\$0	0.00%	\$67,000	100.00%	\$67,000	0.13%
Auxiliaries (Excluding Athletics)	\$0	0.00%	\$2,128,723	100.00%	\$2,128,723	4.21%	\$0	0.00%	\$2,225,971	100.00%	\$2,225,971	4.34%
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%	\$2,700,000	100.00%	\$2,700,000	5.33%	\$0	0.00%	\$2,000,000	100.00%	\$2,000,000	3.90%
Other Self-Generated Funds	\$99,500	31.64%	\$215,000	68.36%	\$314,500	0.62%	\$94,725	28.30%	\$240,000	71.70%	\$334,725	0.65%
Total Self-Generated Funds	\$23,238,724	63.92%	\$13,116,064	36.08%	\$36,354,788	71.83%	\$24,412,397	65.27%	\$12,987,021	34.73%	\$37,399,418	72.89%
Federal Funds:												
Federal Program Admin.	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Medicare	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Grants:												
Pell	\$0	0.00%	\$5,300,000	100.00%	\$5,300,000	10.47%	\$0	0.00%	\$5,350,000	100.00%	\$5,350,000	10.43%
Other	\$0	0.00%	\$1,270,000	100.00%	\$1,270,000	2.51%	\$0	0.00%	\$900,000	100.00%	\$900,000	1.75%
Total Federal Funds	\$0	0.00%	\$6,570,000	100.00%	\$6,570,000	12.98%	\$0	0.00%	\$6,250,000	100.00%	\$6,250,000	12.18%
Interim Emergency Board	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Revenues	\$30,928,547	61.11%	\$19,686,064	38.89%	\$50,614,611	100.00%	\$32,073,446	62.51%	\$19,237,021	37.49%	\$51,310,467	100.00%

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

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

Institution: Louisiana State University Shreveport

Source:	ACTUAL 2014-2015		BUDGETED 2014-2015		BUDGETED 2015-2016	
	UNRESTRICTED	RESTRICTED	UNRESTRICTED	RESTRICTED	UNRESTRICTED	RESTRICTED
State Funds:						
Other (List):						
1.						
2.						
3.						
Total Other State Funds	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers:						
Hospital Contracts (List):						
1.						
2.						
3.						
Total Hospital Contracts:	\$0	\$0	\$0	\$0	\$0	\$0
Other (List):						
1.						
2.						
3.						
Total Other:	\$0	\$0	\$0	\$0	\$0	\$0
Student Fees:						
Academic Enhancement Fee	\$0	\$0	\$0	\$0	\$0	\$0
Building Use Fee	\$0	\$0	\$0	\$0	\$0	\$0
Building Use Fee - Act 426	\$0	\$0	\$0	\$225,000	\$0	\$225,000
Student Services Fee	\$0	\$0	\$0	\$0	\$0	\$0
Technology Fee	\$0	\$0	\$0	\$400,000	\$0	\$450,000
Energy Surcharge	\$0	\$0	\$0	\$150,000	\$0	\$150,000
University Self-Assessed Fees	\$0	\$0	\$137,500	\$673,000	\$170,200	\$975,900
Student Self-Assessed Fees	\$0	\$0	\$0	\$0	\$0	\$0
Student Athletic Fees	\$0	\$0	\$0	\$966,841	\$0	\$923,150
All Other Mandated Fees (List)						
1. LPN Nursing Certificate						\$930,000
2.						
3.						
Total All Other Mandated Fees	\$0	\$0	\$0	\$0	\$0	\$930,000
All Other Student Fees (List)						
1. Conferences and Institutes			\$365,952		\$393,548	
2.						
3.						
Total All Other Student Fees	\$0	\$0	\$365,952	\$0	\$393,548	\$0
Total Other Student Fees	\$0	\$0	\$503,452	\$2,414,841	\$563,748	\$3,654,050
Other Self-Generated Funds						
1. Parking/Safety				\$140,000		\$140,000
2. Building Rental				\$25,000		\$10,000
3. Indirect Cost Recovered			\$8,000	\$50,000	\$7,500	\$90,000
4. Interest on Investments			\$30,000		\$20,000	
5. Veterans Admin Handling Charge			\$4,000		\$3,500	
6. Parking Fines			\$6,000		\$6,200	
7. Deferred Fee Late Charge			\$1,000		\$325	
8. Deferred Fee Handling Charge			\$19,000		\$22,000	
9. NSF Check Charge			\$500		\$200	
10. Room/Building Rental			\$25,000		\$25,000	
11. Miscellaneous Income			\$6,000		\$10,000	
Total Other Self-Generated Funds	\$0	\$0	\$99,500	\$215,000	\$94,725	\$240,000
Federal Funds:						
Grants:						
1. Department of Education (Pell)				\$5,300,000		\$5,350,000
Other						
1. Department of Education (Other Fin. Aid)				\$140,000		\$145,000
2. National Institute of Health				\$750,000		\$495,000
3. Corporation for Public Broadcasting				\$150,000		\$175,000
4. Other Federal Grants				\$230,000		\$85,000
Total Other Federal Grants	\$0	\$0	\$0	\$1,270,000	\$0	\$900,000

Board of Regents
Form BOR-4

Institution:

Louisiana State University Shreveport

Summary of Functional Costs

Function: Instruction	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	2015-16 +/- 2014-15
Salaries	\$0	\$8,610,124	\$8,694,183	\$84,059
Other Compensation	\$0	\$281,759	\$249,759	(\$32,000)
Related Benefits	\$0	\$3,664,336	\$3,731,559	\$67,223
Total Personal Services	\$0	\$12,556,219	\$12,675,501	\$119,282
Travel	\$0	\$20,000	\$12,000	(\$8,000)
Operating Services	\$0	\$212,531	\$481,987	\$269,456
Supplies	\$0	\$158,719	\$311,269	\$152,550
Total Operating Expenses	\$0	\$391,250	\$805,256	\$414,006
Professional Services	\$0	\$26,299	\$31,299	\$5,000
Other Charges	\$0	\$8,800	\$60,000	\$51,200
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$35,099	\$91,299	\$56,200
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$12,982,568	\$13,572,056	\$589,488
Function: Research	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	2015-16 +/- 2014-15
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$14,477	\$5,862	(\$8,615)
Total Personal Services	\$0	\$14,477	\$5,862	(\$8,615)
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$14,477	\$5,862	(\$8,615)
Function: Public Service	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	2015-16 +/- 2014-15
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0

Board of Regents

Form BOR-4

Institution:

Louisiana State University Shreveport

Summary of Functional Costs

Function: Academic Support Includes Libraries	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	2015-16 +/- 2014-15
Salaries	\$0	\$1,463,190	\$1,567,147	\$103,957
Other Compensation	\$0	\$48,846	\$48,846	\$0
Related Benefits	\$0	\$768,261	\$781,607	\$13,346
Total Personal Services	\$0	\$2,280,297	\$2,397,600	\$117,303
Travel	\$0	\$495	\$495	\$0
Operating Services	\$0	\$341,494	\$498,994	\$157,500
Supplies	\$0	\$97,921	\$178,421	\$80,500
Total Operating Expenses	\$0	\$439,910	\$677,910	\$238,000
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$35,000	\$35,000
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$35,000	\$35,000
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$177,300	\$177,300	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$177,300	\$177,300	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$2,897,507	\$3,287,810	\$390,303
Function: Student Services	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	2015-16 +/- 2014-15
Salaries	\$0	\$1,121,082	\$1,128,356	\$7,274
Other Compensation	\$0	\$140,850	\$230,107	\$89,257
Related Benefits	\$0	\$508,372	\$479,799	(\$28,573)
Total Personal Services	\$0	\$1,770,304	\$1,838,262	\$67,958
Travel	\$0	\$26,900	\$34,900	\$8,000
Operating Services	\$0	\$133,873	\$128,873	(\$5,000)
Supplies	\$0	\$110,968	\$115,968	\$5,000
Total Operating Expenses	\$0	\$271,741	\$279,741	\$8,000
Professional Services	\$0	\$11,200	\$11,200	\$0
Other Charges	\$0	\$0	\$35,000	\$35,000
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$11,200	\$46,200	\$35,000
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$2,053,245	\$2,164,203	\$110,958
Function: Institutional Support	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	2015-16 +/- 2014-15
Salaries	\$0	\$2,205,764	\$2,123,513	(\$82,251)
Other Compensation	\$0	\$38,782	\$32,770	(\$6,012)
Related Benefits	\$0	\$1,157,261	\$1,101,772	(\$55,489)
Total Personal Services	\$0	\$3,401,807	\$3,258,055	(\$143,752)
Travel	\$0	\$33,734	\$28,470	(\$5,264)
Operating Services	\$0	\$678,278	\$771,394	\$93,116
Supplies	\$0	\$154,717	\$180,857	\$26,140
Total Operating Expenses	\$0	\$866,729	\$980,721	\$113,992
Professional Services	\$0	\$191,000	\$191,000	\$0
Other Charges	\$0	\$110,714	\$154,195	\$43,481
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$241,607	\$284,317	\$42,710
Total Other Charges	\$0	\$543,321	\$629,512	\$86,191
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$4,811,857	\$4,868,288	\$56,431

Board of Regents

Form BOR-4

Institution:

Louisiana State University Shreveport

Summary of Functional Costs

Function: Scholarships And Fellowships	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	2015-16 +/- 2014-15
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$5,051,431	\$5,055,380	\$3,949
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$5,051,431	\$5,055,380	\$3,949
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$5,051,431	\$5,055,380	\$3,949
Function: Operation And Maintenance	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	2015-16 +/- 2014-15
Salaries	\$0	\$785,868	\$777,560	(\$8,308)
Other Compensation	\$0	\$17,609	\$17,609	\$0
Related Benefits	\$0	\$526,981	\$485,557	(\$41,424)
Total Personal Services	\$0	\$1,330,458	\$1,280,726	(\$49,732)
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$1,179,499	\$1,179,499	\$0
Supplies	\$0	\$269,904	\$319,904	\$50,000
Total Operating Expenses	\$0	\$1,449,403	\$1,499,403	\$50,000
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$32,203	\$32,203
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$337,601	\$307,515	(\$30,086)
Total Other Charges	\$0	\$337,601	\$339,718	\$2,117
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$3,117,462	\$3,119,847	\$2,385
Total E&G Expenditures	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	2015-16 +/- 2014-15
Salaries	\$0	\$14,186,028	\$14,290,759	\$104,731
Other Compensation	\$0	\$527,846	\$579,091	\$51,245
Related Benefits	\$0	\$6,639,688	\$6,586,156	(\$53,532)
Total Personal Services	\$0	\$21,353,562	\$21,456,006	\$102,444
Travel	\$0	\$81,129	\$75,865	(\$5,264)
Operating Services	\$0	\$2,545,675	\$3,060,747	\$515,072
Supplies	\$0	\$792,229	\$1,106,419	\$314,190
Total Operating Expenses	\$0	\$3,419,033	\$4,243,031	\$823,998
Professional Services	\$0	\$228,499	\$233,499	\$5,000
Other Charges	\$0	\$5,170,945	\$5,371,778	\$200,833
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$579,208	\$591,832	\$12,624
Total Other Charges	\$0	\$5,978,652	\$6,197,109	\$218,457
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$177,300	\$177,300	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$177,300	\$177,300	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$30,928,547	\$32,073,446	\$1,144,899

Board of Regents

Form BOR-4

Institution:

Louisiana State University Shreveport

Summary of Functional Costs

Hospitals	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	2015-16 +/- 2014-15
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0
Transfers	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	2015-16 +/- 2014-15
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0
Athletics	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	2015-16 +/- 2014-15
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0

Board of Regents

Form BOR-4

Institution:

Louisiana State University Shreveport

Summary of Functional Costs

Other	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	2015-16 +/- 2014-15
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0
Total Expenditures	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	2015-16 +/- 2014-15
Salaries	\$0	\$14,186,028	\$14,290,759	\$104,731
Other Compensation	\$0	\$527,846	\$579,091	\$51,245
Related Benefits	\$0	\$6,639,688	\$6,586,156	(\$53,532)
Total Personal Services	\$0	\$21,353,562	\$21,456,006	\$102,444
Travel	\$0	\$81,129	\$75,865	(\$5,264)
Operating Services	\$0	\$2,545,675	\$3,060,747	\$515,072
Supplies	\$0	\$792,229	\$1,106,419	\$314,190
Total Operating Expenses	\$0	\$3,419,033	\$4,243,031	\$823,998
Professional Services	\$0	\$228,499	\$233,499	\$5,000
Other Charges	\$0	\$5,170,945	\$5,371,778	\$200,833
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$579,208	\$591,832	\$12,624
Total Other Charges	\$0	\$5,978,652	\$6,197,109	\$218,457
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$177,300	\$177,300	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$177,300	\$177,300	\$0
Unallotted	\$0	\$0	\$0	\$0
Total	\$0	\$30,928,547	\$32,073,446	\$1,144,899

Board of Regents				
Form BOR-4A				
Louisiana State University Shreveport				
Summary of Departmental Costs by Function				
Function/Department Instruction	ACTUAL 2014-2015	BUDGETED 2014-2015	BUDGETED 2015-2016	2015-2016 +/- 2014-2015
College of Business & Education				
School of Business Administration				
School of Business Account				
Salaries	0	0	0	0
Other Compensation	0	23,578	23,578	0
Related Benefits	0	0	0	0
Total Personal Services	0	23,578	23,578	0
Travel	0	0	0	0
Operating Services	0	3,533	3,533	0
Supplies	0	2,970	2,970	0
Total Operating Expenditures	0	6,503	6,503	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total:	0	30,081	30,081	0
AACSB Accreditation				
Salaries	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	0	0	0
Total Personal Services	0	0	0	0
Travel	0	0	0	0
Operating Services	0	0	0	0
Supplies	0	0	0	0
Total Operating Expenditures	0	0	0	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total:	0	0	0	0

Board of Regents Form BOR-4A Summary of Departmental Costs by Function				
		Louisiana State University Shreveport		
Function/Department Instruction	ACTUAL 2014-2015	BUDGETED 2014-2015	BUDGETED 2015-2016	2015-2016 +/- 2014-2015
College of Business & Education				
School of Business Administration				
Accounting / Business Law				
Salaries	0	537,438	537,438	0
Other Compensation	0	0	0	0
Related Benefits	0	200,997	201,879	882
Total Personal Services	0	738,435	739,317	882
Travel	0	0	0	0
Operating Services	0	1,500	1,500	0
Supplies	0	990	990	0
Total Operating Expenditures	0	2,490	2,490	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total:	0	740,925	741,807	882
Management and Marketing				
Salaries	0	876,032	780,483	-95,549
Other Compensation	0	0	0	0
Related Benefits	0	320,710	280,326	-40,384
Total Personal Services	0	1,196,742	1,060,809	-135,933
Travel	0	0	0	0
Operating Services	0	2,738	2,738	0
Supplies	0	1,620	1,620	0
Total Operating Expenditures	0	4,358	4,358	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total:	0	1,201,100	1,065,167	-135,933

Board of Regents Form BOR-4A Summary of Departmental Costs by Function					
Function/Department Instruction		ACTUAL 2014-2015	BUDGETED 2014-2015	BUDGETED 2015-2016	2015-2016 +/- 2014-2015
Louisiana State University Shreveport					
College of Business & Education					
School of Business Administration					
Economics and Finance					
Salaries	0	604,277	605,303	1,026	
Other Compensation	0	0	0	0	
Related Benefits	0	221,395	223,669	2,274	
Total Personal Services	0	825,672	828,972	3,300	
Travel	0	0	0	0	
Operating Services	0	1,678	1,678	0	
Supplies	0	1,260	1,260	0	
Total Operating Expenditures	0	2,938	2,938	0	
Professional Services	0	0	0	0	
Other Charges	0	0	0	0	
Debt Service	0	0	0	0	
Interagency Transfers	0	0	0	0	
Total Other Charges	0	0	0	0	
General Acquisitions	0	0	0	0	
Library Acquisitions	0	0	0	0	
Major Repairs	0	0	0	0	
Total Acquisitions and Major Repairs	0	0	0	0	
Department Total:	0	828,610	831,910	3,300	
La. Consortium of Insurance					
Salaries	0	32,637	45,732	13,095	
Other Compensation	0	0	0	0	
Related Benefits	0	10,424	14,436	4,012	
Total Personal Services	0	43,061	60,168	17,107	
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 Service	0	0	0	0	
Interagency Transfers	0	0	0	0	
Total Other Charges	0	0	0	0	
General Acquisitions	0	0	0	0	
Library Acquisitions	0	0	0	0	
Major Repairs	0	0	0	0	
Total Acquisitions and Major Repairs	0	0	0	0	
Department Total:	0	43,061	60,168	17,107	

Board of Regents				
Form BOR-4A				
Louisiana State University Shreveport				
Summary of Departmental Costs by Function				
Function/Department Instruction	ACTUAL 2014-2015	BUDGETED 2014-2015	BUDGETED 2015-2016	2015-2016 +/- 2014-2015
College of Business & Education				
School of Business Administration				
Health Care Administration				
Salaries	0	102,411	102,411	0
Other Compensation	0	16,179	1,179	-15,000
Related Benefits	0	32,553	27,720	-4,833
Total Personal Services	0	151,143	131,310	-19,833
Travel	0	0	0	0
Operating Services	0	530	530	0
Supplies	0	900	900	0
Total Operating Expenditures	0	1,430	1,430	0
Professional Services	0	0	0	0
Other Charges	0	7,800	0	-7,800
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	7,800	0	-7,800
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total:	0	160,373	132,740	-27,633
Total School of Business Administration	0	3,004,150	2,861,873	-142,277
School of Business Total				
Salaries	0	2,152,795	2,071,367	-81,428
Other Compensation	0	39,757	24,757	-15,000
Related Benefits	0	786,079	748,030	-38,049
Total Personal Services	0	2,978,631	2,844,154	-134,477
Travel	0	0	0	0
Operating Services	0	9,979	9,979	0
Supplies	0	7,740	7,740	0
Total Operating Expenditures	0	17,719	17,719	0
Professional Services	0	0	0	0
Other Charges	0	7,800	0	-7,800
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	7,800	0	-7,800
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Total: College of Business	0	3,004,150	2,861,873	-142,277

Board of Regents Form BOR-4A Summary of Departmental Costs by Function					
Function/Department Instruction		ACTUAL 2014-2015	BUDGETED 2014-2015	BUDGETED 2015-2016	2015-2016 +/- 2014-2015
College of Business & Education					
School of Education					
School of Education Account					
Salaries	0		0	0	
Other Compensation	0	0	0	0	
Related Benefits	0		0	0	
Total Personal Services	0	0	0	0	
Travel	0	0	0	0	
Operating Services	0	883	883	0	
Supplies	0	1,350	1,350	0	
Total Operating Expenditures	0	2,233	2,233	0	
Professional Services	0	0	0	0	
Other Charges	0	0	0	0	
Debt Service	0	0	0	0	
Interagency Transfers	0	0	0	0	
Total Other Charges	0	0	0	0	
General Acquisitions			0	0	
Library Acquisitions	0	0	0	0	
Major Repairs	0	0	0	0	
Total Acquisitions and Major Repairs	0	0	0	0	
Department Total:	0	2,233	2,233	0	
Student Teacher Supervision/Field Exp.					
Salaries	0	32,000	32,000	0	
Other Compensation	0	0	0	0	
Related Benefits	0	8,500	6,400	-2,100	
Total Personal Services	0	40,500	38,400	-2,100	
Travel	0	0	0	0	
Operating Services	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 Service	0	0	0	0	
Interagency Transfers	0	0	0	0	
Total Other Charges	0	0	0	0	
General Acquisitions	0	0	0	0	
Library Acquisitions	0	0	0	0	
Major Repairs	0	0	0	0	
Total Acquisitions and Major Repairs	0	0	0	0	
Department Total:	0	40,500	38,400	-2,100	

Board of Regents Form BOR-4A Summary of Departmental Costs by Function				
		Louisiana State University Shreveport		
Function/Department Instruction	ACTUAL 2014-2015	BUDGETED 2014-2015	BUDGETED 2015-2016	2015-2016 +/- 2014-2015
College of Business & Education				
School of Education				
Education				
Salaries	0	695,022	754,355	59,333
Other Compensation	0	21,342	21,342	0
Related Benefits	0	218,978	267,547	48,569
Total Personal Services	0	935,342	1,043,244	107,902
Travel	0	0	0	0
Operating Services	0	6,358	6,358	0
Supplies	0	2,497	2,497	0
Total Operating Expenditures	0	8,855	8,855	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total:	0	944,197	1,052,099	107,902
Curriculum Resource Center				
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	883	883	0
Supplies	0	1,350	1,350	0
Total Operating Expenditures	0	2,233	2,233	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total:	0	2,233	2,233	0

Board of Regents Form BOR-4A Summary of Departmental Costs by Function					
Function/Department Instruction		ACTUAL 2014-2015	BUDGETED 2014-2015	BUDGETED 2015-2016	2015-2016 +/- 2014-2015
College of Business & Education					
School of Education					
Kinesiology & Health Science					
Salaries	0	284,154	301,516	17,362	
Other Compensation	0	34,518	34,518	0	
Related Benefits	0	116,232	125,025	8,793	
Total Personal Services	0	434,904	461,059	26,155	
Travel	0	0	0	0	
Operating Services	0	3,533	3,533	0	
Supplies	0	4,500	4,500	0	
Total Operating Expenditures	0	8,033	8,033	0	
Professional Services	0	0	0	0	
Other Charges	0	0	0	0	
Debt Service	0	0	0	0	
Interagency Transfers	0	0	0	0	
Total Other Charges	0	0	0	0	
General Acquisitions	0	0	0	0	
Library Acquisitions	0	0	0	0	
Major Repairs	0	0	0	0	
Total Acquisitions and Major Repairs	0	0	0	0	
Department Total:	0	442,937	469,092	26,155	
Kinesiology & Health Science Lab					
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	1,350	1,350	0	
Total Operating Expenditures	0	1,350	1,350	0	
Professional Services	0	0	0	0	
Other Charges	0	0	0	0	
Debt Service	0	0	0	0	
Interagency Transfers	0	0	0	0	
Total Other Charges	0	0	0	0	
General Acquisitions	0	0	0	0	
Library Acquisitions	0	0	0	0	
Major Repairs	0	0	0	0	
Total Acquisitions and Major Repairs	0	0	0	0	
Department Total:	0	1,350	1,350	0	

Board of Regents Form BOR-4A Summary of Departmental Costs by Function					
Function/Department Instruction		ACTUAL 2014-2015	BUDGETED 2014-2015	BUDGETED 2015-2016	2015-2016 +/- 2014-2015
College of Business & Education					
School of Education					
H&PE Building Management					
Salaries	0	51,160	51,160	0	
Other Compensation	0	22,043	22,043	0	
Related Benefits	0	26,873	26,856	-17	
Total Personal Services	0	100,076	100,059	-17	
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 Service	0	0	0	0	
Interagency Transfers	0	0	0	0	
Total Other Charges	0	0	0	0	
General Acquisitions	0	0	0	0	
Library Acquisitions	0	0	0	0	
Major Repairs	0	0	0	0	
Total Acquisitions and Major Repairs	0	0	0	0	
Department Total:	0	100,076	100,059	-17	
Psychology Interns					
Salaries	0	1,200	1,200	0	
Other Compensation	0	15,000	15,000	0	
Related Benefits	0	0	0	0	
Total Personal Services	0	16,200	16,200	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 Service	0	0	0	0	
Interagency Transfers	0	0	0	0	
Total Other Charges	0	0	0	0	
General Acquisitions	0	0	0	0	
Library Acquisitions	0	0	0	0	
Major Repairs	0	0	0	0	
Total Acquisitions and Major Repairs	0	0	0	0	
Department Total:	0	16,200	16,200	0	

Board of Regents Form BOR-4A Summary of Departmental Costs by Function					
Function/Department Instruction		ACTUAL 2014-2015	BUDGETED 2014-2015	BUDGETED 2015-2016	2015-2016 +/- 2014-2015
College of Business & Education					
School of Education					
Psychology					
Salaries	0	672,182	678,902	6,720	
Other Compensation	0	11,195	11,195	0	
Related Benefits	0	234,544	241,436	6,892	
Total Personal Services	0	917,921	931,533	13,612	
Travel	0	0	0	0	
Operating Services	0	4,415	4,415	0	
Supplies	0	2,363	2,363	0	
Total Operating Expenditures	0	6,778	6,778	0	
Professional Services	0	0	0	0	
Other Charges	0	0	0	0	
Debt Service	0	0	0	0	
Interagency Transfers	0	0	0	0	
Total Other Charges	0	0	0	0	
General Acquisitions	0	0	0	0	
Library Acquisitions	0	0	0	0	
Major Repairs	0	0	0	0	
Total Acquisitions and Major Repairs	0	0	0	0	
Department Total:	0	924,699	938,311	13,612	
Psychology Assessment					
Salaries	0	0	0	0	
Other Compensation	0	0	0	0	
Related Benefits	0	0	0	0	
Total Personal Services	0	0	0	0	
Travel	0	0	0	0	
Operating Services	0	1,325	1,325	0	
Supplies	0	1,350	1,350	0	
Total Operating Expenditures	0	2,675	2,675	0	
Professional Services	0	0	0	0	
Other Charges	0	0	0	0	
Debt Service	0	0	0	0	
Interagency Transfers	0	0	0	0	
Total Other Charges	0	0	0	0	
General Acquisitions	0	0	0	0	
Library Acquisitions	0	0	0	0	
Major Repairs	0	0	0	0	
Total Acquisitions and Major Repairs	0	0	0	0	
Department Total:	0	2,675	2,675	0	

Board of Regents Form BOR-4A Summary of Departmental Costs by Function					
Function/Department Instruction		ACTUAL 2014-2015	BUDGETED 2014-2015	BUDGETED 2015-2016	2015-2016 +/- 2014-2015
Louisiana State University Shreveport					
College of Business & Education					
School of Education					
Military Science					
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	883	883	0	
Supplies	0	1,111	1,111	0	
Total Operating Expenditures	0	1,994	1,994	0	
Professional Services	0	0	0	0	
Other Charges	0	0	0	0	
Debt Service	0	0	0	0	
Interagency Transfers	0	0	0	0	
Total Other Charges	0	0	0	0	
General Acquisitions	0	0	0	0	
Library Acquisitions	0	0	0	0	
Major Repairs	0	0	0	0	
Total Acquisitions and Major Repairs	0	0	0	0	
Department Total:	0	1,994	1,994	0	
Education Technical Lab					
Salaries	0	0	0	0	
Other Compensation	0	3,546	3,546	0	
Related Benefits	0	0	0	0	
Total Personal Services	0	3,546	3,546	0	
Travel	0	0	0	0	
Operating Services	0	0	0	0	
Supplies	0	4,500	4,500	0	
Total Operating Expenditures	0	4,500	4,500	0	
Professional Services	0	0	0	0	
Other Charges	0	0	0	0	
Debt Service	0	0	0	0	
Interagency Transfers	0	0	0	0	
Total Other Charges	0	0	0	0	
General Acquisitions	0	0	0	0	
Library Acquisitions	0	0	0	0	
Major Repairs	0	0	0	0	
Total Acquisitions and Major Repairs	0	0	0	0	
Department Total:	0	8,046	8,046	0	
Total School of Education	0	2,487,140	2,632,692	145,552	

Board of Regents Form BOR-4A Summary of Departmental Costs by Function				
		Louisiana State University Shreveport		
Function/Department	ACTUAL 2014-2015	BUDGETED 2014-2015	BUDGETED 2015-2016	2015-2016 +/- 2014-2015
Function of Instruction				
General Instruction				
General Instruction				
Salaries	0	149,060	176,300	27,240
Other Compensation	0	50,000	40,000	-10,000
Related Benefits	0	60,000	60,000	0
Total Personal Services	0	259,060	276,300	17,240
Travel	0	0	0	0
Operating Services	0	40,000	305,000	265,000
Supplies	0	50,000	188,000	138,000
Total Operating Expenditures	0	90,000	493,000	403,000
Professional Services	0	0	0	0
Other Charges	0	0	60,000	60,000
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	60,000	60,000
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total:	0	349,060	829,300	480,240
Instructional Support				
Salaries	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	0	0	0
Total Personal Services	0	0	0	0
Travel	0	0	0	0
Operating Services	0	0	0	0
Supplies	0	0	5,000	5,000
Total Operating Expenditures	0	0	5,000	5,000
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total:	0	0	5,000	5,000

Board of Regents Form BOR-4A Summary of Departmental Costs by Function				
		Louisiana State University Shreveport		
Function/Department	ACTUAL 2014-2015	BUDGETED 2014-2015	BUDGETED 2015-2016	2015-2016 +/- 2014-2015
Function of Instruction				
General Instruction				
Early Start Program				
Salaries	0	79,000	79,000	0
Other Compensation	0	0	0	0
Related Benefits	0	7,673	11,729	4,056
Total Personal Services	0	86,673	90,729	4,056
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 Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total:	0	86,673	90,729	4,056
Retirement Benefits				
Salaries	0	50,000	50,000	0
Other Compensation	0	0	0	0
Related Benefits	0	538,571	613,956	75,385
Total Personal Services	0	588,571	663,956	75,385
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 Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total:	0	588,571	663,956	75,385

Board of Regents Form BOR-4A Summary of Departmental Costs by Function				
		Louisiana State University Shreveport		
Function/Department	ACTUAL 2014-2015	BUDGETED 2014-2015	BUDGETED 2015-2016	2015-2016 +/- 2014-2015
Function of Instruction				
General Instruction				
Quality Enhancement Plan				
Salaries	0	0	12,500	12,500
Other Compensation	0	0	10,500	10,500
Related Benefits	0	0	4,000	4,000
Total Personal Services	0	0	27,000	27,000
Travel	0	0	10,000	10,000
Operating Services	0	0	11,000	11,000
Supplies	0	0	2,000	2,000
Total Operating Expenditures	0	0	23,000	23,000
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total:	0	0	50,000	50,000
SACCOC Accreditation				
Salaries	0	0	0	0
Other Compensation	0		0	0
Related Benefits	0	0	0	0
Total Personal Services	0	0	0	0
Travel	0	20,000	0	-20,000
Operating Services	0	0	0	0
Supplies	0	0	0	0
Total Operating Expenditures	0	20,000	0	-20,000
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total:	0	20,000	0	-20,000
Total General Instruction	0	1,044,304	1,638,985	594,681

Board of Regents Form BOR-4A Summary of Departmental Costs by Function				
		Louisiana State University Shreveport		
Function/Department	ACTUAL 2014-2015	BUDGETED 2014-2015	BUDGETED 2015-2016	2015-2016 +/- 2014-2015
Function of Instruction				
General Instruction				
General Instruction Total				
Salaries	0	278,060	317,800	39,740
Other Compensation	0	50,000	50,500	500
Related Benefits	0	606,244	689,685	83,441
Total Personal Services	0	934,304	1,057,985	123,681
Travel	0	20,000	10,000	-10,000
Operating Services	0	40,000	316,000	276,000
Supplies	0	50,000	195,000	145,000
Total Operating Expenditures	0	110,000	521,000	411,000
Professional Services	0	0	0	0
Other Charges	0	0	60,000	60,000
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	60,000	60,000
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Total: General Instruction	0	1,044,304	1,638,985	594,681

Board of Regents Form BOR-4A Summary of Departmental Costs by Function				
		Louisiana State University Shreveport		
Function/Department	ACTUAL 2014-2015	BUDGETED 2014-2015	BUDGETED 2015-2016	2015-2016 +/- 2014-2015
Function of Instruction				
Division of Continuing Education				
Conferences and Institutes				
Salaries	0	170,081	203,370	33,289
Other Compensation	0	2,500	0	-2,500
Related Benefits	0	62,481	67,961	5,480
Total Personal Services	0	235,062	271,331	36,269
Travel	0	0	2,000	2,000
Operating Services	0	75,000	67,500	-7,500
Supplies	0	20,000	15,000	-5,000
Total Operating Expenditures	0	95,000	84,500	-10,500
Professional Services	0	25,000	30,000	5,000
Other Charges	0	1,000	0	-1,000
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	26,000	30,000	4,000
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total:	0	356,062	385,831	29,769
Continuing Education - Credit Courses				
Salaries	0	40,000	40,000	0
Other Compensation	0	0	0	0
Related Benefits	0	12,000	12,000	0
Total Personal Services	0	52,000	52,000	0
Travel	0	0	0	0
Operating Services	0	981	1,000	19
Supplies	0	1,800	2,000	200
Total Operating Expenditures	0	2,781	3,000	219
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total:	0	54,781	55,000	219

Board of Regents Form BOR-4A Summary of Departmental Costs by Function				
		Louisiana State University Shreveport		
Function/Department	ACTUAL 2014-2015	BUDGETED 2014-2015	BUDGETED 2015-2016	2015-2016 +/- 2014-2015
Function of Instruction				
Division of Continuing Education				
Continuing Ed. - Distance Learning				
Salaries	0	95,000	285,000	190,000
Other Compensation	0	0	0	0
Related Benefits	0	39,264	76,950	37,686
Total Personal Services	0	134,264	361,950	227,686
Travel	0	0	0	0
Operating Services	0	7,063	8,000	937
Supplies	0	3,150	3,500	350
Total Operating Expenditures	0	10,213	11,500	1,287
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total:	0	144,477	373,450	228,973
Total Division of Continuing Education	0	555,320	814,281	258,961

Board of Regents Form BOR-4A Summary of Departmental Costs by Function					
Function/Department Instruction		ACTUAL 2014-2015	BUDGETED 2014-2015	BUDGETED 2015-2016	2015-2016 +/- 2014-2015
Louisiana State University Shreveport					
College of Arts and Science					
School of Humanities and Social Science					
Humanities & Social Science Account					
Salaries	0	0	0	0	
Other Compensation	0	6,638	6,638	0	
Related Benefits	0	0	0	0	
Total Personal Services	0	6,638	6,638	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 Service	0	0	0	0	
Interagency Transfers	0	0	0	0	
Total Other Charges	0	0	0	0	
General Acquisitions	0	0	0	0	
Library Acquisitions	0	0	0	0	
Major Repairs	0	0	0	0	
Total Acquisitions and Major Repairs	0	0	0	0	
Department Total:	0	6,638	6,638	0	
Arts & Media					
Salaries	0	445,730	371,001	-74,729	
Other Compensation	0	0	0	0	
Related Benefits	0	173,552	144,632	-28,920	
Total Personal Services	0	619,282	515,633	-103,649	
Travel	0	0	0	0	
Operating Services	0	5,981	5,981	0	
Supplies	0	5,481	17,481	12,000	
Total Operating Expenditures	0	11,462	23,462	12,000	
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	
Total Other Charges	0	1,299	1,299	0	
General Acquisitions	0	0	0	0	
Library Acquisitions	0	0	0	0	
Major Repairs	0	0	0	0	
Total Acquisitions and Major Repairs	0	0	0	0	
Department Total:	0	632,043	540,394	-91,649	

Board of Regents				
Form BOR-4A		Louisiana State University Shreveport		
Summary of Departmental Costs by Function				
Function/Department Instruction	ACTUAL 2014-2015	BUDGETED 2014-2015	BUDGETED 2015-2016	2015-2016 +/- 2014-2015
College of Arts and Science				
School of Humanities and Social Science				
English & Foreign Languages				
Salaries	0	477,249	477,247	-2
Other Compensation	0	4,624	4,624	0
Related Benefits	0	208,040	200,093	-7,947
Total Personal Services	0	689,913	681,964	-7,949
Travel	0	0	0	0
Operating Services	0	7,618	7,618	0
Supplies	0	5,481	5,481	0
Total Operating Expenditures	0	13,099	13,099	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total:	0	703,012	695,063	-7,949
History / Social Science				
Salaries	0	553,727	520,198	-33,529
Other Compensation	0	0	0	0
Related Benefits	0	214,115	186,459	-27,656
Total Personal Services	0	767,842	706,657	-61,185
Travel	0	0	0	0
Operating Services	0	6,181	6,181	0
Supplies	0	3,330	3,330	0
Total Operating Expenditures	0	9,511	9,511	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total:	0	777,353	716,168	-61,185

Board of Regents Form BOR-4A Summary of Departmental Costs by Function					
Function/Department Instruction		ACTUAL 2014-2015	BUDGETED 2014-2015	BUDGETED 2015-2016	2015-2016 +/- 2014-2015
Louisiana State University Shreveport					
College of Arts and Science					
School of Humanities and Social Science					
American Studies					
Salaries	0	13,067	13,067	0	
Other Compensation	0	0	0	0	
Related Benefits	0	5,177	5,051	-126	
Total Personal Services	0	18,244	18,118	-126	
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 Service	0	0	0	0	
Interagency Transfers	0	0	0	0	
Total Other Charges	0	0	0	0	
General Acquisitions	0	0	0	0	
Library Acquisitions	0	0	0	0	
Major Repairs	0	0	0	0	
Total Acquisitions and Major Repairs	0	0	0	0	
Department Total:	0	18,244	18,118	-126	
Institute for Human Services					
Salaries	0	0	0	0	
Other Compensation	0	15,000	0	-15,000	
Related Benefits	0	0	0	0	
Total Personal Services	0	15,000	0	-15,000	
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 Service	0	0	0	0	
Interagency Transfers	0	0	0	0	
Total Other Charges	0	0	0	0	
General Acquisitions	0	0	0	0	
Library Acquisitions	0	0	0	0	
Major Repairs	0	0	0	0	
Total Acquisitions and Major Repairs	0	0	0	0	
Department Total:	0	15,000	0	-15,000	

Board of Regents Form BOR-4A Summary of Departmental Costs by Function					
Function/Department Instruction		ACTUAL 2014-2015	BUDGETED 2014-2015	BUDGETED 2015-2016	2015-2016 +/- 2014-2015
College of Arts and Science					
School of Humanities and Social Science					
Master of Liberal Arts					
Salaries	0	0	0	0	
Other Compensation	0	15,000	15,000	0	
Related Benefits	0	0	0	0	
Total Personal Services	0	15,000	15,000	0	
Travel	0	0	0	0	
Operating Services	0	390	390	0	
Supplies	0	900	900	0	
Total Operating Expenditures	0	1,290	1,290	0	
Professional Services	0	0	0	0	
Other Charges	0	0	0	0	
Debt Service	0	0	0	0	
Interagency Transfers	0	0	0	0	
Total Other Charges	0	0	0	0	
General Acquisitions	0	0	0	0	
Library Acquisitions	0	0	0	0	
Major Repairs	0	0	0	0	
Total Acquisitions and Major Repairs	0	0	0	0	
Department Total:	0	16,290	16,290	0	
Music Program					
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	200	200	0	
Total Operating Expenditures	0	200	200	0	
Professional Services	0	0	0	0	
Other Charges	0	0	0	0	
Debt Service	0	0	0	0	
Interagency Transfers	0	0	0	0	
Total Other Charges	0	0	0	0	
General Acquisitions	0	0	0	0	
Library Acquisitions	0	0	0	0	
Major Repairs	0	0	0	0	
Total Acquisitions and Major Repairs	0	0	0	0	
Department Total:	0	200	200	0	
School of Humanities & Social Science	0	2,168,780	1,992,871	-175,909	

Board of Regents				
Form BOR-4A				
Louisiana State University Shreveport				
Summary of Departmental Costs by Function				
Function/Department Instruction	ACTUAL 2014-2015	BUDGETED 2014-2015	BUDGETED 2015-2016	2015-2016 +/- 2014-2015
College of Arts & Science				
School of Mathematics and Science				
Science College Account				
Salaries	0	0	0	0
Other Compensation	0	29,200	29,200	0
Related Benefits	0	0	0	0
Total Personal Services	0	29,200	29,200	0
Travel	0	0	0	0
Operating Services	0	884	884	0
Supplies	0	180	180	0
Total Operating Expenditures	0	1,064	1,064	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total:	0	30,264	30,264	0
Biological Science				
Salaries	0	542,879	557,379	14,500
Other Compensation	0	0	0	0
Related Benefits	0	210,375	221,841	11,466
Total Personal Services	0	753,254	779,220	25,966
Travel	0	0	0	0
Operating Services	0	10,154	10,154	0
Supplies	0	16,056	16,056	0
Total Operating Expenditures	0	26,210	26,210	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total:	0	779,464	805,430	25,966

Board of Regents				
Form BOR-4A				
Louisiana State University Shreveport				
Summary of Departmental Costs by Function				
Function/Department Instruction	ACTUAL 2014-2015	BUDGETED 2014-2015	BUDGETED 2015-2016	2015-2016 +/- 2014-2015
College of Arts & Science				
School of Mathematics and Science				
Red River Watershed Management				
Salaries	0	62,278	62,278	0
Other Compensation	0	0	0	0
Related Benefits	0	32,285	28,788	-3,497
Total Personal Services	0	94,563	91,066	-3,497
Travel	0	0	0	0
Operating Services	0	883	883	0
Supplies	0	900	900	0
Total Operating Expenditures	0	1,783	1,783	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total:	0	96,346	92,849	-3,497
Chemistry/Physics				
Salaries	0	524,076	398,926	-125,150
Other Compensation	0	0	0	0
Related Benefits	0	194,200	161,629	-32,571
Total Personal Services	0	718,276	560,555	-157,721
Travel	0	0	0	0
Operating Services	0	13,774	13,774	0
Supplies	0	10,440	10,440	0
Total Operating Expenditures	0	24,214	24,214	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total:	0	742,490	584,769	-157,721

Board of Regents Form BOR-4A Summary of Departmental Costs by Function					
Function/Department Instruction		ACTUAL 2014-2015	BUDGETED 2014-2015	BUDGETED 2015-2016	2015-2016 +/- 2014-2015
Louisiana State University Shreveport					
College of Arts & Science					
School of Mathematics and Science					
Computer Science					
Salaries	0	445,765	450,766	5,001	
Other Compensation	0	10,625	10,625	0	
Related Benefits	0	167,083	173,079	5,996	
Total Personal Services	0	623,473	634,470	10,997	
Travel	0	0	0	0	
Operating Services	0	11,037	11,037	0	
Supplies	0	4,050	4,050	0	
Total Operating Expenditures	0	15,087	15,087	0	
Professional Services	0	0	0	0	
Other Charges	0	0	0	0	
Debt Service	0	0	0	0	
Interagency Transfers	0	0	0	0	
Total Other Charges	0	0	0	0	
General Acquisitions	0	0	0	0	
Library Acquisitions	0	0	0	0	
Major Repairs	0	0	0	0	
Total Acquisitions and Major Repairs	0	0	0	0	
Department Total:	0	638,560	649,557	10,997	
Mathematics					
Salaries	0	461,462	475,843	14,381	
Other Compensation	0	0	0	0	
Related Benefits	0	175,414	186,355	10,941	
Total Personal Services	0	636,876	662,198	25,322	
Travel	0	0	0	0	
Operating Services	0	3,091	3,091	0	
Supplies	0	2,160	2,160	0	
Total Operating Expenditures	0	5,251	5,251	0	
Professional Services	0	0	0	0	
Other Charges	0	0	0	0	
Debt Service	0	0	0	0	
Interagency Transfers	0	0	0	0	
Total Other Charges	0	0	0	0	
General Acquisitions	0	0	0	0	
Library Acquisitions	0	0	0	0	
Major Repairs	0	0	0	0	
Total Acquisitions and Major Repairs	0	0	0	0	
Department Total:	0	642,127	667,449	25,322	

Board of Regents				
Form BOR-4A				
Louisiana State University Shreveport				
Summary of Departmental Costs by Function				
Function/Department Instruction	ACTUAL 2014-2015	BUDGETED 2014-2015	BUDGETED 2015-2016	2015-2016 +/- 2014-2015
College of Arts & Science				
School of Mathematics and Science				
Physics Support				
Salaries	0	0	0	0
Other Compensation	0	771	771	0
Related Benefits	0	0	0	0
Total Personal Services	0	771	771	0
Travel	0	0	0	0
Operating Services	0	1,235	1,235	0
Supplies	0	2,880	2,880	0
Total Operating Expenditures	0	4,115	4,115	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total:	0	4,886	4,886	0
Biological Laboratory				
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	3,600	3,600	0
Total Operating Expenditures	0	3,600	3,600	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total:	0	3,600	3,600	0
Total School of Mathematics and Science	0	2,937,737	2,838,804	-98,933

Board of Regents Form BOR-4A Summary of Departmental Costs by Function				
		Louisiana State University Shreveport		
Function/Department	ACTUAL 2014-2015	BUDGETED 2014-2015	BUDGETED 2015-2016	2015-2016 +/- 2014-2015
Function of Instruction				
Summer Session				
Summer Session				
Salaries	0	612,237	630,808	18,571
Other Compensation	0	0	0	0
Related Benefits	0	172,900	161,742	-11,158
Total Personal Services	0	785,137	792,550	7,413
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 Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Total Summer Session	0	785,137	792,550	7,413
Total Instruction	0	12,982,568	13,572,056	589,488
NOTE: Include Library as a department within the function of Academic Support.				
Instruction Total				
Salaries	0	8,610,124	8,694,183	84,059
Other Compensation	0	281,759	249,759	-32,000
Related Benefits	0	3,664,336	3,731,559	67,223
Total Personal Services	0	12,556,219	12,675,501	119,282
Travel	0	20,000	12,000	-8,000
Operating Services	0	212,531	481,987	269,456
Supplies	0	158,719	311,269	152,550
Total Operating Expenditures	0	391,250	805,256	414,006
Professional Services	0	26,299	31,299	5,000
Other Charges	0	8,800	60,000	51,200
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	35,099	91,299	56,200
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Total Instruction	0	12,982,568	13,572,056	589,488

Board of Regents Form BOR-4A Summary of Departmental Costs by Function				
		Louisiana State University Shreveport		
Function/Department	ACTUAL 2014-2015	BUDGETED 2014-2015	BUDGETED 2015-2016	2015-2016 +/- 2014-2015
Function of Research				
Retirement Benefits				
Salaries	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	14,477	5,862	-8,615
Total Personal Services	0	14,477	5,862	-8,615
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 Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total:	0	14,477	5,862	-8,615
Salaries	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	0	0	0
Total Personal Services	0	0	0	0
Travel	0	0	0	0
Operating Services	0	0	0	0
Supplies	0	0	0	0
Total Operating Expenditures	0	0	0	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total:	0	0	0	0
Total Research	0	14,477	5,862	-8,615

Board of Regents Form BOR-4A		Louisiana State University Shreveport		
Summary of Departmental Costs by Function				
Function/Department	ACTUAL 2014-2015	BUDGETED 2014-2015	BUDGETED 2015-2016	2015-2016 +/- 2014-2015
Function of Public Service				
Salaries		0	0	0
Other Compensation		0	0	0
Related Benefits		0	0	0
Total Personal Services	0	0	0	0
Travel	0	0	0	0
Operating Services		0	0	0
Supplies		0	0	0
Total Operating Expenditures	0	0	0	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total:	0	0	0	0

Board of Regents Form BOR-4A Summary of Departmental Costs by Function				
		Louisiana State University Shreveport		
Function/Department	ACTUAL 2014-2015	BUDGETED 2014-2015	BUDGETED 2015-2016	2015-2016 +/- 2014-2015
Function of Academic Support				
Academic Administration				
School of Business Administration				
Salaries	0	185,000	191,089	6,089
Other Compensation	0	0	0	0
Related Benefits	0	72,791	76,772	3,981
Total Personal Services	0	257,791	267,861	10,070
Travel	0	0	0	0
Operating Services	0	2,473	2,473	0
Supplies	0	900	900	0
Total Operating Expenditures	0	3,373	3,373	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total:	0	261,164	271,234	10,070
School of Education & Human Development				
Salaries	0	46,882	58,881	11,999
Other Compensation	0	7,096	7,096	0
Related Benefits	0	23,760	27,922	4,162
Total Personal Services	0	77,738	93,899	16,161
Travel	0	495	495	0
Operating Services	0	3,533	3,533	0
Supplies	0	990	990	0
Total Operating Expenditures	0	5,018	5,018	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total:	0	82,756	98,917	16,161

Board of Regents Form BOR-4A Summary of Departmental Costs by Function				
		Louisiana State University Shreveport		
Function/Department	ACTUAL 2014-2015	BUDGETED 2014-2015	BUDGETED 2015-2016	2015-2016 +/- 2014-2015
Function of Academic Support				
Academic Administration				
School of Humanities and Social Science				
Salaries	0	123,194	123,194	0
Other Compensation	0	0	0	0
Related Benefits	0	49,486	49,439	-47
Total Personal Services	0	172,680	172,633	-47
Travel	0	0	0	0
Operating Services	0	2,738	2,738	0
Supplies	0	3,600	3,600	0
Total Operating Expenditures	0	6,338	6,338	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total:	0	179,018	178,971	-47
School of Mathematics & Sciences				
Salaries	0	72,023	70,523	-1,500
Other Compensation	0	0	0	0
Related Benefits	0	38,385	38,554	169
Total Personal Services	0	110,408	109,077	-1,331
Travel	0	0	0	0
Operating Services	0	2,648	2,648	0
Supplies	0	2,160	2,160	0
Total Operating Expenditures	0	4,808	4,808	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total:	0	115,216	113,885	-1,331
Total Academic Administration	0	638,154	663,007	24,853

Board of Regents Form BOR-4A		Louisiana State University Shreveport		
Summary of Departmental Costs by Function				
Function/Department	ACTUAL 2014-2015	BUDGETED 2014-2015	BUDGETED 2015-2016	2015-2016 +/- 2014-2015
Function of Academic Support				
Library				
Library Administration				
Salaries	0	731,570	697,857	-33,713
Other Compensation	0	26,012	26,012	0
Related Benefits	0	315,653	296,000	-19,653
Total Personal Services	0	1,073,235	1,019,869	-53,366
Travel	0	0	0	0
Operating Services	0	91,597	91,597	0
Supplies	0	57,258	57,258	0
Total Operating Expenditures	0	148,855	148,855	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total:	0	1,222,090	1,168,724	-53,366
Library Duplications				
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	27,167	27,167	0
Supplies	0	3,765	3,765	0
Total Operating Expenditures	0	30,932	30,932	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total:	0	30,932	30,932	0

Board of Regents Form BOR-4A Summary of Departmental Costs by Function		Louisiana State University Shreveport		
Function/Department	ACTUAL 2014-2015	BUDGETED 2014-2015	BUDGETED 2015-2016	2015-2016 +/- 2014-2015
Function of Academic Support				
Library				
Library - Books				
Salaries	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	0	0	0
Total Personal Services	0	0	0	0
Travel	0	0	0	0
Operating Services	0	0	0	0
Supplies	0	0	0	0
Total Operating Expenditures	0	0	0	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	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	155,750	155,750	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	155,750	155,750	0
Department Total:	0	155,750	155,750	0
Library - Book Binding				
Salaries	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	0	0	0
Total Personal Services	0	0	0	0
Travel	0	0	0	0
Operating Services	0	0	0	0
Supplies	0	0	0	0
Total Operating Expenditures	0	0	0	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	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	21,550	21,550	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	21,550	21,550	0
Department Total:	0	21,550	21,550	0
Total Library	0	1,430,322	1,376,956	-53,366

Board of Regents Form BOR-4A Summary of Departmental Costs by Function				
		Louisiana State University Shreveport		
Function/Department	ACTUAL 2014-2015	BUDGETED 2014-2015	BUDGETED 2015-2016	2015-2016 +/- 2014-2015
Function of Academic Support				
Academic Services				
Graduate studies				
Salaries	0	0	83,980	83,980
Other Compensation	0	5,000	5,000	0
Related Benefits	0	0	10,651	10,651
Total Personal Services	0	5,000	99,631	94,631
Travel	0	0	0	0
Operating Services	0	326	326	0
Supplies	0	0	0	0
Total Operating Expenditures	0	326	326	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total:	0	5,326	99,957	94,631
Grant Inducement/Sponsored Research				
Salaries	0	0	19,997	19,997
Other Compensation	0	0	0	0
Related Benefits	0	0	6,804	6,804
Total Personal Services	0	0	26,801	26,801
Travel	0	0	0	0
Operating Services	0	1,325	1,325	0
Supplies	0	1,350	1,350	0
Total Operating Expenditures	0	2,675	2,675	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total:	0	2,675	29,476	26,801

Board of Regents Form BOR-4A Summary of Departmental Costs by Function				
		Louisiana State University Shreveport		
Function/Department	ACTUAL 2014-2015	BUDGETED 2014-2015	BUDGETED 2015-2016	2015-2016 +/- 2014-2015
Function of Academic Support				
Academic Services				
Information Technology Services - Academic				
Salaries	0	260,446	277,551	17,105
Other Compensation	0	10,738	10,738	0
Related Benefits	0	101,045	93,875	-7,170
Total Personal Services	0	372,229	382,164	9,935
Travel	0	0	0	0
Operating Services	0	176,309	214,309	38,000
Supplies	0	4,362	4,362	0
Total Operating Expenditures	0	180,671	218,671	38,000
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total:	0	552,900	600,835	47,935
Teaching, Learning and Tech Center				
Salaries	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	0	0	0
Total Personal Services	0	0	0	0
Travel	0	0	0	0
Operating Services	0	1,765	1,765	0
Supplies	0	1,800	1,800	0
Total Operating Expenditures	0	3,565	3,565	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total:	0	3,565	3,565	0

Board of Regents Form BOR-4A Summary of Departmental Costs by Function				
		Louisiana State University Shreveport		
Function/Department	ACTUAL 2014-2015	BUDGETED 2014-2015	BUDGETED 2015-2016	2015-2016 +/- 2014-2015
Function of Academic Support				
Academic Services				
Pioneer Heritage				
Salaries	0	44,075	44,075	0
Other Compensation	0	0	0	0
Related Benefits	0	22,438	22,692	254
Total Personal Services	0	66,513	66,767	254
Travel	0	0	0	0
Operating Services	0	599	599	0
Supplies	0	154	154	0
Total Operating Expenditures	0	753	753	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total:	0	67,266	67,520	254
Retirement Benefits				
Salaries	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	144,703	158,898	14,195
Total Personal Services	0	144,703	158,898	14,195
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 Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total:	0	144,703	158,898	14,195

Board of Regents Form BOR-4A Summary of Departmental Costs by Function				
		Louisiana State University Shreveport		
Function/Department	ACTUAL 2014-2015	BUDGETED 2014-2015	BUDGETED 2015-2016	2015-2016 +/- 2014-2015
Function of Academic Support				
Academic Services				
Academic Support				
Salaries	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	0	0	0
Total Personal Services	0	0	0	0
Travel	0	0	0	0
Operating Services	0	30,000	148,000	118,000
Supplies	0	20,000	100,000	80,000
Total Operating Expenditures	0	50,000	248,000	198,000
Professional Services	0	0	0	0
Other Charges	0	0	35,000	35,000
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	35,000	35,000
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total:	0	50,000	283,000	233,000
Multicultural Center				
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	1,500	1,500
Supplies	0	0	500	500
Total Operating Expenditures	0	0	2,000	2,000
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total:	0	0	2,000	2,000

Board of Regents Form BOR-4A Summary of Departmental Costs by Function				
		Louisiana State University Shreveport		
Function/Department	ACTUAL 2014-2015	BUDGETED 2014-2015	BUDGETED 2015-2016	2015-2016 +/- 2014-2015
Function of Academic Support				
Academic Services				
Bio-Science Museum				
Salaries	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	0	0	0
Total Personal Services	0	0	0	0
Travel	0	0	0	0
Operating Services	0	1,014	1,014	0
Supplies	0	1,582	1,582	0
Total Operating Expenditures	0	2,596	2,596	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total:	0	2,596	2,596	0
Total Academic Services	0	829,031	1,247,847	418,816
Total Academic Support	0	2,897,507	3,287,810	390,303

Board of Regents Form BOR-4A Summary of Departmental Costs by Function				
		Louisiana State University Shreveport		
Function/Department	ACTUAL 2014-2015	BUDGETED 2014-2015	BUDGETED 2015-2016	2015-2016 +/- 2014-2015
Function of Academic Support				
Academic Services				
Academic Services Total				
Salaries	0	304,521	425,603	121,082
Other Compensation	0	15,738	15,738	0
Related Benefits	0	268,186	292,920	24,734
Total Personal Services	0	588,445	734,261	145,816
Travel	0	0	0	0
Operating Services	0	211,338	368,838	157,500
Supplies	0	29,248	109,748	80,500
Total Operating Expenditures	0	240,586	478,586	238,000
Professional Services	0	0	0	0
Other Charges	0	0	35,000	35,000
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	35,000	35,000
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Total Academic Services	0	829,031	1,247,847	418,816

Board of Regents Form BOR-4A Summary of Departmental Costs by Function				
		Louisiana State University Shreveport		
Function/Department	ACTUAL 2014-2015	BUDGETED 2014-2015	BUDGETED 2015-2016	2015-2016 +/- 2014-2015
Function of Student Services				
Student Affairs				
Salaries	0	152,000	92,500	-59,500
Other Compensation	0	5,100	5,100	0
Related Benefits	0	47,551	36,105	-11,446
Total Personal Services	0	204,651	133,705	-70,946
Travel	0	0	0	0
Operating Services	0	8,366	8,366	0
Supplies	0	8,367	8,367	0
Total Operating Expenditures	0	16,733	16,733	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total:	0	221,384	150,438	-70,946
Student Development (Formerly Counseling Services)				
Salaries	0	101,000	64,500	-36,500
Other Compensation	0	13,500	12,500	-1,000
Related Benefits	0	44,165	18,950	-25,215
Total Personal Services	0	158,665	95,950	-62,715
Travel	0	0	0	0
Operating Services	0	11,101	2,150	-8,951
Supplies	0	6,331	3,452	-2,879
Total Operating Expenditures	0	17,432	5,602	-11,830
Professional Services	0	11,200	11,200	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	11,200	11,200	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total:	0	187,297	112,752	-74,545

Board of Regents Form BOR-4A Summary of Departmental Costs by Function				
		Louisiana State University Shreveport		
Function/Department	ACTUAL 2014-2015	BUDGETED 2014-2015	BUDGETED 2015-2016	2015-2016 +/- 2014-2015
Function of Student Services				
Student Financial Aid				
Salaries	0	238,901	228,300	-10,601
Other Compensation	0	17,250	17,250	0
Related Benefits	0	93,647	88,579	-5,068
Total Personal Services	0	349,798	334,129	-15,669
Travel	0	0	3,000	3,000
Operating Services	0	13,006	13,006	0
Supplies	0	2,700	2,700	0
Total Operating Expenditures	0	15,706	18,706	3,000
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total:	0	365,504	352,835	-12,669
Records				
Salaries	0	372,181	398,806	26,625
Other Compensation	0	0	0	0
Related Benefits	0	151,562	143,224	-8,338
Total Personal Services	0	523,743	542,030	18,287
Travel	0	0	0	0
Operating Services	0	35,100	35,100	0
Supplies	0	13,500	13,500	0
Total Operating Expenditures	0	48,600	48,600	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total:	0	572,343	590,630	18,287

Board of Regents Form BOR-4A Summary of Departmental Costs by Function		Louisiana State University Shreveport		
Function/Department	ACTUAL 2014-2015	BUDGETED 2014-2015	BUDGETED 2015-2016	2015-2016 +/- 2014-2015
Function of Student Services				
Career Planning & Placement Center				
Salaries	0	0	55,000	55,000
Other Compensation	0	0	1,000	1,000
Related Benefits	0	0	21,348	21,348
Total Personal Services	0	0	77,348	77,348
Travel	0	0	2,000	2,000
Operating Services	0	0	8,951	8,951
Supplies	0	0	2,879	2,879
Total Operating Expenditures	0	0	13,830	13,830
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total:	0	0	91,178	91,178
Freshman Orientation				
Salaries	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	0	0	0
Total Personal Services	0	0	0	0
Travel	0	0	0	0
Operating Services	0	1,800	1,800	0
Supplies	0	7,470	7,470	0
Total Operating Expenditures	0	9,270	9,270	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total:	0	9,270	9,270	0

Board of Regents Form BOR-4A		Louisiana State University Shreveport		
Summary of Departmental Costs by Function				
Function/Department	ACTUAL 2014-2015	BUDGETED 2014-2015	BUDGETED 2015-2016	2015-2016 +/- 2014-2015
Function of Student Services				
Admissions				
Salaries	0	257,000	289,250	32,250
Other Compensation	0	105,000	105,000	0
Related Benefits	0	101,895	115,834	13,939
Total Personal Services	0	463,895	510,084	46,189
Travel	0	26,900	29,900	3,000
Operating Services	0	34,500	34,500	0
Supplies	0	52,600	52,600	0
Total Operating Expenditures	0	114,000	117,000	3,000
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total:	0	577,895	627,084	49,189
Student Services				
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	30,000	25,000	-5,000
Supplies	0	20,000	25,000	5,000
Total Operating Expenditures	0	50,000	50,000	0
Professional Services	0	0	0	0
Other Charges	0	0	35,000	35,000
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	35,000	35,000
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total:	0	50,000	85,000	35,000

Board of Regents Form BOR-4A Summary of Departmental Costs by Function				
		Louisiana State University Shreveport		
Function/Department	ACTUAL 2014-2015	BUDGETED 2014-2015	BUDGETED 2015-2016	2015-2016 +/- 2014-2015
Function of Student Services				
College Workstudy Match				
Salaries	0	0	0	0
Other Compensation	0	0	89,257	89,257
Related Benefits	0	0	0	0
Total Personal Services	0	0	89,257	89,257
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 Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total:	0	0	89,257	89,257
Retirement Benefits				
Salaries	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	69,552	55,759	-13,793
Total Personal Services	0	69,552	55,759	-13,793
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 Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total:	0	69,552	55,759	-13,793
Total Student Services	0	2,053,245	2,164,203	110,958

Board of Regents Form BOR-4A Summary of Departmental Costs by Function				
		Louisiana State University Shreveport		
Function/Department	ACTUAL 2014-2015	BUDGETED 2014-2015	BUDGETED 2015-2016	2015-2016 +/- 2014-2015
Function of Institutional Support				
General Administration				
Chancellor				
Salaries	0	313,564	313,564	0
Other Compensation	0	3,235	3,235	0
Related Benefits	0	131,215	107,105	-24,110
Total Personal Services	0	448,014	423,904	-24,110
Travel	0	29,640	8,000	-21,640
Operating Services	0	6,693	6,693	0
Supplies	0	8,750	8,750	0
Total Operating Expenditures	0	45,083	23,443	-21,640
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total:	0	493,097	447,347	-45,750
Housing Allowance				
Salaries	0	26,994	26,994	0
Other Compensation	0	0	0	0
Related Benefits	0	10,798	8,149	-2,649
Total Personal Services	0	37,792	35,143	-2,649
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 Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total:	0	37,792	35,143	-2,649

Board of Regents Form BOR-4A Summary of Departmental Costs by Function				
		Louisiana State University Shreveport		
Function/Department	ACTUAL 2014-2015	BUDGETED 2014-2015	BUDGETED 2015-2016	2015-2016 +/- 2014-2015
Function of Institutional Support				
General Administration				
Academic Affairs				
Salaries	0	421,261	192,533	-228,728
Other Compensation	0	3,262	3,262	0
Related Benefits	0	159,075	71,672	-87,403
Total Personal Services	0	583,598	267,467	-316,131
Travel	0	884	4,000	3,116
Operating Services	0	10,104	10,104	0
Supplies	0	3,641	3,641	0
Total Operating Expenditures	0	14,629	17,745	3,116
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total:	0	598,227	285,212	-313,015
Business Affairs				
Salaries	0	106,300	121,600	15,300
Other Compensation	0	0	0	0
Related Benefits	0	47,873	54,196	6,323
Total Personal Services	0	154,173	175,796	21,623
Travel	0	1,160	3,000	1,840
Operating Services	0	4,855	4,855	0
Supplies	0	4,226	4,226	0
Total Operating Expenditures	0	10,241	12,081	1,840
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total:	0	164,414	187,877	23,463

Board of Regents Form BOR-4A Summary of Departmental Costs by Function				
		Louisiana State University Shreveport		
Function/Department	ACTUAL 2014-2015	BUDGETED 2014-2015	BUDGETED 2015-2016	2015-2016 +/- 2014-2015
Function of Institutional Support				
General Administration				
Accounting Services				
Salaries	0	423,368	441,139	17,771
Other Compensation	0	5,780	5,780	0
Related Benefits	0	220,261	211,385	-8,876
Total Personal Services	0	649,409	658,304	8,895
Travel	0	0	3,000	3,000
Operating Services	0	35,455	35,455	0
Supplies	0	13,500	13,500	0
Total Operating Expenditures	0	48,955	51,955	3,000
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total:	0	698,364	710,259	11,895
Human Resources				
Salaries	0	159,508	159,510	2
Other Compensation	0	0	0	0
Related Benefits	0	60,707	62,545	1,838
Total Personal Services	0	220,215	222,055	1,840
Travel	0	580	3,000	2,420
Operating Services	0	2,648	2,648	0
Supplies	0	900	900	0
Total Operating Expenditures	0	4,128	6,548	2,420
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total:	0	224,343	228,603	4,260

Board of Regents Form BOR-4A Summary of Departmental Costs by Function				
		Louisiana State University Shreveport		
Function/Department	ACTUAL 2014-2015	BUDGETED 2014-2015	BUDGETED 2015-2016	2015-2016 +/- 2014-2015
Function of Institutional Support				
General Administration				
Purchasing				
Salaries	0	112,790	121,088	8,298
Other Compensation	0	2,408	2,408	0
Related Benefits	0	44,525	56,572	12,047
Total Personal Services	0	159,723	180,068	20,345
Travel	0	0	0	0
Operating Services	0	3,973	3,973	0
Supplies	0	2,700	2,700	0
Total Operating Expenditures	0	6,673	6,673	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total:	0	166,396	186,741	20,345
Total General Administration	0	2,382,633	2,081,182	-301,451

Board of Regents Form BOR-4A Summary of Departmental Costs by Function				
		Louisiana State University Shreveport		
Function/Department	ACTUAL 2014-2015	BUDGETED 2014-2015	BUDGETED 2015-2016	2015-2016 +/- 2014-2015
Function of Institutional Support				
General Institutional Services				
Alumni Services				
Salaries	0	42,000	42,000	0
Other Compensation	0	0	0	0
Related Benefits	0	17,240	16,961	-279
Total Personal Services	0	59,240	58,961	-279
Travel	0	0	0	0
Operating Services	0	1,765	1,765	0
Supplies	0	1,800	1,800	0
Total Operating Expenditures	0	3,565	3,565	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total:	0	62,805	62,526	-279
Credit Card Bank Charges				
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	105,000	105,000	0
Supplies	0	0	0	0
Total Operating Expenditures	0	105,000	105,000	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total:	0	105,000	105,000	0

Board of Regents Form BOR-4A Summary of Departmental Costs by Function				
		Louisiana State University Shreveport		
Function/Department	ACTUAL 2014-2015	BUDGETED 2014-2015	BUDGETED 2015-2016	2015-2016 +/- 2014-2015
Function of Institutional Support				
General Institutional Services				
Bad Debt				
Salaries	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	0	0	0
Total Personal Services	0	0	0	0
Travel	0	0	0	0
Operating Services	0	0	0	0
Supplies	0	0	0	0
Total Operating Expenditures	0	0	0	0
Professional Services	0	0	0	0
Other Charges	0	110,714	119,195	8,481
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	110,714	119,195	8,481
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total:	0	110,714	119,195	8,481
Commencement				
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	19,170	19,170	0
Supplies	0	1,710	1,710	0
Total Operating Expenditures	0	20,880	20,880	0
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
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 and Major Repairs	0	0	0	0
Department Total:	0	22,880	22,880	0

Board of Regents Form BOR-4A Summary of Departmental Costs by Function				
		Louisiana State University Shreveport		
Function/Department	ACTUAL 2014-2015	BUDGETED 2014-2015	BUDGETED 2015-2016	2015-2016 +/- 2014-2015
Function of Institutional Support				
General Institutional Services				
Information Technology Services - Institutional				
Salaries	0	124,350	141,456	17,106
Other Compensation	0	5,714	5,714	0
Related Benefits	0	54,477	56,699	2,222
Total Personal Services	0	184,541	203,869	19,328
Travel	0	0	3,000	3,000
Operating Services	0	354,215	403,215	49,000
Supplies	0	63,718	63,718	0
Total Operating Expenditures	0	417,933	469,933	52,000
Professional Services	0	158,000	158,000	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	158,000	158,000	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total:	0	760,474	831,802	71,328
Office of Risk Management				
Salaries	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	0	0	0
Total Personal Services	0	0	0	0
Travel	0	0	0	0
Operating Services	0	0	0	0
Supplies	0	0	0	0
Total Operating Expenditures	0	0	0	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	122,565	133,989	11,424
Total Other Charges	0	122,565	133,989	11,424
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total:	0	122,565	133,989	11,424

Board of Regents Form BOR-4A Summary of Departmental Costs by Function				
		Louisiana State University Shreveport		
Function/Department	ACTUAL 2014-2015	BUDGETED 2014-2015	BUDGETED 2015-2016	2015-2016 +/- 2014-2015
Function of Institutional Support				
General Institutional Services				
General Institutional Expense				
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	17,490	50,000	32,510
Supplies	0	25,000	50,000	25,000
Total Operating Expenditures	0	42,490	100,000	57,510
Professional Services	0	0	0	0
Other Charges	0	0	35,000	35,000
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	35,000	35,000
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total:	0	42,490	135,000	92,510
State Civil Service				
Salaries	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	0	0	0
Total Personal Services	0	0	0	0
Travel	0	0	0	0
Operating Services	0	0	0	0
Supplies	0	0	0	0
Total Operating Expenditures	0	0	0	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	15,144	14,577	-567
Total Other Charges	0	15,144	14,577	-567
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total:	0	15,144	14,577	-567

Board of Regents Form BOR-4A Summary of Departmental Costs by Function				
		Louisiana State University Shreveport		
Function/Department	ACTUAL 2014-2015	BUDGETED 2014-2015	BUDGETED 2015-2016	2015-2016 +/- 2014-2015
Function of Institutional Support				
General Institutional Services				
Legislative Auditors				
Salaries	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	0	0	0
Total Personal Services	0	0	0	0
Travel	0	0	0	0
Operating Services	0	0	0	0
Supplies	0	0	0	0
Total Operating Expenditures	0	0	0	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	56,565	42,559	-14,006
Total Other Charges	0	56,565	42,559	-14,006
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total:	0	56,565	42,559	-14,006
LSU Internal Auditors				
Salaries	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	0	0	0
Total Personal Services	0	0	0	0
Travel	0	0	0	0
Operating Services	0	0	0	0
Supplies	0	0	0	0
Total Operating Expenditures	0	0	0	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	30,000	30,000
Total Other Charges	0	0	30,000	30,000
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total:	0	0	30,000	30,000

Board of Regents Form BOR-4A Summary of Departmental Costs by Function				
		Louisiana State University Shreveport		
Function/Department	ACTUAL 2014-2015	BUDGETED 2014-2015	BUDGETED 2015-2016	2015-2016 +/- 2014-2015
Function of Institutional Support				
General Institutional Services				
Faculty Senate				
Salaries	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	0	0	0
Total Personal Services	0	0	0	0
Travel	0	1,470	1,470	0
Operating Services	0	0	0	0
Supplies	0	0	0	0
Total Operating Expenditures	0	1,470	1,470	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total:	0	1,470	1,470	0
LSU Board of Supervisors				
Salaries	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	0	0	0
Total Personal Services	0	0	0	0
Travel	0	0	0	0
Operating Services	0	0	0	0
Supplies	0	0	0	0
Total Operating Expenditures	0	0	0	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	47,333	47,333	0
Total Other Charges	0	47,333	47,333	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total:	0	47,333	47,333	0

Board of Regents Form BOR-4A Summary of Departmental Costs by Function				
		Louisiana State University Shreveport		
Function/Department	ACTUAL 2014-2015	BUDGETED 2014-2015	BUDGETED 2015-2016	2015-2016 +/- 2014-2015
Function of Institutional Support				
General Institutional Services				
La. Office of Computing & Technology				
Salaries	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	0	0	0
Total Personal Services	0	0	0	0
Travel	0	0	0	0
Operating Services	0	0	0	0
Supplies	0	0	0	0
Total Operating Expenditures	0	0	0	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	15,859	15,859
Total Other Charges	0	0	15,859	15,859
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total:	0	0	15,859	15,859
Media & Public Relations				
Salaries	0	40,000	40,000	0
Other Compensation	0	0	0	0
Related Benefits	0	16,318	15,830	-488
Total Personal Services	0	56,318	55,830	-488
Travel	0	0	0	0
Operating Services	0	3,395	3,395	0
Supplies	0	5,096	5,096	0
Total Operating Expenditures	0	8,491	8,491	0
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
Total Other Charges	0	1,000	1,000	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total:	0	65,809	65,321	-488

Board of Regents Form BOR-4A Summary of Departmental Costs by Function				
		Louisiana State University Shreveport		
Function/Department	ACTUAL 2014-2015	BUDGETED 2014-2015	BUDGETED 2015-2016	2015-2016 +/- 2014-2015
Function of Institutional Support				
General Institutional Services				
Institutional Research				
Salaries	0	0	87,500	87,500
Other Compensation	0	0	0	0
Related Benefits	0	0	33,114	33,114
Total Personal Services	0	0	120,614	120,614
Travel	0	0	3,000	3,000
Operating Services	0	1,762	1,762	0
Supplies	0	593	593	0
Total Operating Expenditures	0	2,355	5,355	3,000
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total:	0	2,355	125,969	123,614
Development				
Salaries	0	39,811	39,811	0
Other Compensation		0	0	0
Related Benefits	0	10,420	24,646	14,226
Total Personal Services	0	50,231	64,457	14,226
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 Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total:	0	50,231	64,457	14,226

Board of Regents Form BOR-4A Summary of Departmental Costs by Function				
		Louisiana State University Shreveport		
Function/Department	ACTUAL 2014-2015	BUDGETED 2014-2015	BUDGETED 2015-2016	2015-2016 +/- 2014-2015
Function of Institutional Support				
General Institutional Services				
University Marketing				
Salaries	0	0	0	0
Other Compensation	0	6,012	0	-6,012
Related Benefits	0	0	0	0
Total Personal Services	0	6,012	0	-6,012
Travel	0	0	0	0
Operating Services	0	83,090	89,102	6,012
Supplies	0	5,000	5,000	0
Total Operating Expenditures	0	88,090	94,102	6,012
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total:	0	94,102	94,102	0
Legal Services				
Salaries	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	0	0	0
Total Personal Services	0	0	0	0
Travel	0	0	0	0
Operating Services	0	0	0	0
Supplies	0	0	0	0
Total Operating Expenditures	0	0	0	0
Professional Services	0	30,000	30,000	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	30,000	30,000	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total:	0	30,000	30,000	0

Board of Regents Form BOR-4A Summary of Departmental Costs by Function				
		Louisiana State University Shreveport		
Function/Department	ACTUAL 2014-2015	BUDGETED 2014-2015	BUDGETED 2015-2016	2015-2016 +/- 2014-2015
Function of Institutional Support				
General Institutional Services				
Membership/Organizations				
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	24,529	24,529	0
Supplies	0	0	0	0
Total Operating Expenditures	0	24,529	24,529	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total:	0	24,529	24,529	0
Telephone Exchange				
Salaries	0	27,643	27,643	0
Other Compensation	0	0	0	0
Related Benefits	0	8,114	7,995	-119
Total Personal Services	0	35,757	35,638	-119
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 Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total:	0	35,757	35,638	-119

Board of Regents Form BOR-4A Summary of Departmental Costs by Function				
		Louisiana State University Shreveport		
Function/Department	ACTUAL 2014-2015	BUDGETED 2014-2015	BUDGETED 2015-2016	2015-2016 +/- 2014-2015
Function of Institutional Support				
General Institutional Services				
Campus Mail				
Salaries	0	36,900	36,900	0
Other Compensation	0	2,890	2,890	0
Related Benefits	0	25,729	25,008	-721
Total Personal Services	0	65,519	64,798	-721
Travel	0	0	0	0
Operating Services	0	2,129	7,723	5,594
Supplies	0	160	1,300	1,140
Total Operating Expenditures	0	2,289	9,023	6,734
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total:	0	67,808	73,821	6,013
University Police				
Salaries	0	331,275	331,775	500
Other Compensation	0	9,481	9,481	0
Related Benefits	0	151,454	140,012	-11,442
Total Personal Services	0	492,210	481,268	-10,942
Travel	0	0	0	0
Operating Services	0	2,005	2,005	0
Supplies	0	17,923	17,923	0
Total Operating Expenditures	0	19,928	19,928	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total:	0	512,138	501,196	-10,942

Board of Regents Form BOR-4A Summary of Departmental Costs by Function				
		Louisiana State University Shreveport		
Function/Department	ACTUAL 2014-2015	BUDGETED 2014-2015	BUDGETED 2015-2016	2015-2016 +/- 2014-2015
Function of Institutional Support				
General Institutional Services				
Retirement Benefits				
Salaries	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	199,055	209,883	10,828
Total Personal Services	0	199,055	209,883	10,828
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 Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total:	0	199,055	209,883	10,828
Total General Institutional Services	0	2,429,224	2,787,106	357,882
Total Institutional Support	0	4,811,857	4,868,288	56,431

Board of Regents Form BOR-4A Summary of Departmental Costs by Function				
		Louisiana State University Shreveport		
Function/Department	ACTUAL 2014-2015	BUDGETED 2014-2015	BUDGETED 2015-2016	2015-2016 +/- 2014-2015
Function of Operation and Maintenance of Plant				
Facility Services				
Salaries	0	112,102	93,670	-18,432
Other Compensation	0	17,609	17,609	0
Related Benefits	0	47,332	43,126	-4,206
Total Personal Services	0	177,043	154,405	-22,638
Travel	0	0	0	0
Operating Services	0	5,292	5,292	0
Supplies	0	2,110	2,110	0
Total Operating Expenditures	0	7,402	7,402	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total:	0	184,445	161,807	-22,638
Building Operations				
Salaries	0	111,355	103,453	-7,902
Other Compensation	0	0	0	0
Related Benefits	0	48,455	50,595	2,140
Total Personal Services	0	159,810	154,048	-5,762
Travel	0	0	0	0
Operating Services	0	160,616	160,616	0
Supplies	0	131,991	131,991	0
Total Operating Expenditures	0	292,607	292,607	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total:	0	452,417	446,655	-5,762

Board of Regents Form BOR-4A Summary of Departmental Costs by Function				
		Louisiana State University Shreveport		
Function/Department	ACTUAL 2014-2015	BUDGETED 2014-2015	BUDGETED 2015-2016	2015-2016 +/- 2014-2015
Function of Operation and Maintenance of Plant				
Maintenance & Repair				
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	150,000	150,000	0
Supplies	0	50,000	100,000	50,000
Total Operating Expenditures	0	200,000	250,000	50,000
Professional Services	0	0	0	0
Other Charges	0	0	32,203	32,203
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	32,203	32,203
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total:	0	200,000	282,203	82,203
Maint. & Repair Pioneer Heritage Center				
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	4,906	4,906	0
Supplies	0	0	0	0
Total Operating Expenditures	0	4,906	4,906	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total:	0	4,906	4,906	0

Board of Regents Form BOR-4A Summary of Departmental Costs by Function				
		Louisiana State University Shreveport		
Function/Department	ACTUAL 2014-2015	BUDGETED 2014-2015	BUDGETED 2015-2016	2015-2016 +/- 2014-2015
Function of Operation and Maintenance of Plant				
Grounds				
Salaries	0	114,670	122,620	7,950
Other Compensation	0	0	0	0
Related Benefits	0	70,984	70,607	-377
Total Personal Services	0	185,654	193,227	7,573
Travel	0	0	0	0
Operating Services	0	26,127	26,127	0
Supplies	0	41,762	41,762	0
Total Operating Expenditures	0	67,889	67,889	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total:	0	253,543	261,116	7,573
Power Plant				
Salaries	0	167,657	167,657	0
Other Compensation	0	0	0	0
Related Benefits	0	94,825	93,854	-971
Total Personal Services	0	262,482	261,511	-971
Travel	0	0	0	0
Operating Services	0	829,989	829,989	0
Supplies	0	17,079	17,079	0
Total Operating Expenditures	0	847,068	847,068	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total:	0	1,109,550	1,108,579	-971

Board of Regents Form BOR-4A Summary of Departmental Costs by Function				
		Louisiana State University Shreveport		
Function/Department	ACTUAL 2014-2015	BUDGETED 2014-2015	BUDGETED 2015-2016	2015-2016 +/- 2014-2015
Function of Operation and Maintenance of Plant				
Custodial Services				
Salaries	0	280,084	290,160	10,076
Other Compensation	0	0	0	0
Related Benefits	0	184,443	151,133	-33,310
Total Personal Services	0	464,527	441,293	-23,234
Travel	0	0	0	0
Operating Services	0	2,569	2,569	0
Supplies	0	26,962	26,962	0
Total Operating Expenditures	0	29,531	29,531	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total:	0	494,058	470,824	-23,234
Office of Risk Management				
Salaries	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	0	0	0
Total Personal Services	0	0	0	0
Travel	0	0	0	0
Operating Services	0	0	0	0
Supplies	0	0	0	0
Total Operating Expenditures	0	0	0	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	337,601	307,515	-30,086
Total Other Charges	0	337,601	307,515	-30,086
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total:	0	337,601	307,515	-30,086

Board of Regents Form BOR-4A Summary of Departmental Costs by Function				
		Louisiana State University Shreveport		
Function/Department	ACTUAL 2014-2015	BUDGETED 2014-2015	BUDGETED 2015-2016	2015-2016 +/- 2014-2015
Function of Operation and Maintenance of Plant				
Retirement Benefits				
Salaries	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	80,942	76,242	-4,700
Total Personal Services	0	80,942	76,242	-4,700
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 Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total:	0	80,942	76,242	-4,700
Total Operation & Maintenance	0	3,117,462	3,119,847	2,385

Board of Regents Form BOR-4A Summary of Departmental Costs by Function				
		Louisiana State University Shreveport		
Function/Department	ACTUAL 2014-2015	BUDGETED 2014-2015	BUDGETED 2015-2016	2015-2016 +/- 2014-2015
Function of Scholarships and Fellowship				
Fee Exemptions				
Salaries	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	0	0	0
Total Personal Services	0	0	0	0
Travel	0	0	0	0
Operating Services	0	0	0	0
Supplies	0	0	0	0
Total Operating Expenditures	0	0	0	0
Professional Services	0	0	0	0
Other Charges	0	3,335,625	2,950,000	-385,625
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	3,335,625	2,950,000	-385,625
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total:	0	3,335,625	2,950,000	-385,625
LSUS Academic Scholarship				
Salaries	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	0	0	0
Total Personal Services	0	0	0	0
Travel	0	0	0	0
Operating Services	0	0	0	0
Supplies	0	0	0	0
Total Operating Expenditures	0	0	0	0
Professional Services	0	0	0	0
Other Charges	0	1,400,000	1,650,000	250,000
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	1,400,000	1,650,000	250,000
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total:	0	1,400,000	1,650,000	250,000

Board of Regents Form BOR-4A Summary of Departmental Costs by Function				
		Louisiana State University Shreveport		
Function/Department	ACTUAL 2014-2015	BUDGETED 2014-2015	BUDGETED 2015-2016	2015-2016 +/- 2014-2015
Function of Scholarships and Fellowship				
SEOG - University Match				
Salaries	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	0	0	0
Total Personal Services	0	0	0	0
Travel	0	0	0	0
Operating Services	0	0	0	0
Supplies	0	0	0	0
Total Operating Expenditures	0	0	0	0
Professional Services	0	0	0	0
Other Charges	0	0	22,314	22,314
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	22,314	22,314
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total:	0	0	22,314	22,314
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 Expenditures	0	0	0	0
Professional Services	0	0	0	0
Other Charges	0	315,806	433,066	117,260
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	315,806	433,066	117,260
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total:	0	315,806	433,066	117,260
Total Scholarships & Fellowships	0	5,051,431	5,055,380	3,949

Board of Regents Form BOR-4A Summary of Departmental Costs by Function				
		Louisiana State University Shreveport		
Function/Department	ACTUAL 2014-2015	BUDGETED 2014-2015	BUDGETED 2015-2016	2015-2016 +/- 2014-2015
Function of 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 Expenditures	0	0	0	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total:	0	0	0	0
Salaries	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	0	0	0
Total Personal Services	0	0	0	0
Travel	0	0	0	0
Operating Services	0	0	0	0
Supplies	0	0	0	0
Total Operating Expenditures	0	0	0	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total:	0	0	0	0

Board of Regents Form BOR-4A Summary of Departmental Costs by Function				
		Louisiana State University Shreveport		
Function/Department	ACTUAL 2014-2015	BUDGETED 2014-2015	BUDGETED 2015-2016	2015-2016 +/- 2014-2015
Salaries	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	0	0	0
Total Personal Services	0	0	0	0
Travel	0	0	0	0
Operating Services	0	0	0	0
Supplies	0	0	0	0
Total Operating Expenditures	0	0	0	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total:	0	0	0	0
Transfers - Total				
Salaries	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	0	0	0
Total Personal Services	0	0	0	0
Travel	0	0	0	0
Operating Services	0	0	0	0
Supplies	0	0	0	0
Total Operating Expenditures	0	0	0	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total:	0	0	0	0
Department Total:	0	0	0	0
Total Expenditures	0	30,928,547	32,073,446	1,144,899

Board of Regents

Institution: Louisiana State University Shreveport

Form BOR-5

Schedule of Unrestricted Scholarships & Fee Exemptions

Type of Scholarships	Number Awarded	Avg. Value Per Year	Budget 2014-15	Number Awarded		Avg. Value Per Year	Budget 2015-16
				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				35		\$638	\$22,314
SGA							
SSIG Matching							
Summer Orientation							
University							
Total Other Scholarships	0	\$0	\$0	569	0	\$3,146	\$1,790,000
(List Other Scholarships - Use continuation sheet if necessary).							
Total Scholarships	0		0	604	0	\$3,001	1,812,314
Type of Fee Exemptions							
Legislatively Established Tuition & Fee Exemptions							
Children of Deceased/Disabled Police, Deputy Sheriffs, Adult Probation/Parole Officers (17:1681.1)							
Children of Deceased/Disabled Firefighters (17:1682.1)							
Children of Deceased/Disabled Sanitation Workers (17:1683.1)							
Children of Deceased/Disabled Teachers and School Employees (17:1684)							
Children of Deceased/Disabled Correctional Officers (17:1685.1)							
Senior Citizens (17:1807)				29		\$2,000	\$54,700
Louisiana National Guard (29:36.1)				68		\$2,000	\$136,750
Hardship Waivers (17:3351)							
Others (List - Use continuation sheet if necessary.)					67	\$13,062	\$875,150
Other Tuition & Fee Exemptions							
Faculty/Staff				19		\$2,600	\$50,000
Faculty Dependents							
Others (List - Use continuation sheet if necessary.)				109		\$6,000	\$655,250
Non-Resident Tuition and Fee Exemptions							
Academic							
Graduate Assistantships/Fellowships							
Other (List - Use continuation sheet if necessary.)							\$1,471,216
Total Fee Exemptions	0		0	225	67	\$11,106	3,243,066
Total Scholarships and Fee Exemptions	0		0	829	67	\$5,642	5,055,380

Board of Regents
Form BOR-5

Institution: Louisiana State University Shreveport

Schedule of Unrestricted Scholarships & Fee Exemptions

	Number Awarded	Avg. Value Per Year	Budget 2014-15	Number Awarded		Avg. Value Per Year	Budget 2015-16
				In-State	Out of State		
Other Scholarships							
LSU Board of Supervisors				6		\$2,000	\$12,000
Transfer Scholarship				45		\$2,000	\$110,000
Debate Scholarship				5		\$1,000	\$5,000
LaPrep Scholarship				5		\$1,000	\$5,000
Shreveport Scholarship				140		\$3,000	\$460,000
Red River Scholarship				140		\$3,600	\$544,000
Louisiana Scholarship				37		\$6,142	\$252,000
Orientation Scholarship				11		\$2,000	\$22,000
Purple and Gold Scholarship				180		\$2,000	\$380,000
Total Other Scholarships	0	\$0	\$0	569	0	\$3,146	\$1,790,000
Other Legislatively Established Tuition & Fee Exemptions							
Athletic Non-Residence							
				67		\$13,154	\$875,150
Total Other Legislatively Established Tuition & Fee Exemptions	0	N/A	\$0	67	0	\$13,154	\$875,150
Other Tuition & Fee Exemptions Other List							
Louisiana Endowment for the Humanities							
Graduate Assistant/Fellowships				45		\$6,000	\$273,650
Louisiana Veterans				53		\$4,800	\$257,200
Southern University Shreveport Cooperative				1		\$1,000	\$1,000
LSU Health Science Center - Shreveport Employee				46		\$2,600	\$120,400
LSU Agriculture Center - Shreveport/Bossier				2		\$1,500	\$3,000
Total Other Tuition & Fee Exemptions Other List	0	\$0	\$0	242	0	\$2,289	\$655,250
Non-Resident Tuition and Fee Exemptions Other List	0	\$0	\$0	0	290	\$4,300	\$1,471,216
Non Resident Tuition Exemption							
Total Non-Resident Tuition and Fee Exemptions Other List	0	\$0	\$0	0	0	\$0	\$1,471,216

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

Louisiana State University Shreveport

Schedule of Professional Services

DESCRIPTION	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16
Accounting & Auditing	\$0	\$0	\$0
Management Consulting	\$0	\$0	\$0
Engineering & Architectural	\$0	\$0	\$0
Legal	\$0	\$30,000	\$30,000
Medical & Dental	\$0	\$0	\$0
Veterinary	\$0	\$0	\$0
Professional Travel	\$0	\$0	\$0
Information Technology	\$0	\$158,000	\$158,000
Other Professional Services	\$0	\$40,499	\$45,499
Total Professional Services	\$0	\$228,499	\$233,499

Schedule of Professional Services - Other

Function	FY 14-15 Actual	FY 14-15 Budgeted	FY 15-16 Budgeted
Instructional Services		\$25,000	\$30,000
Professional Models		\$1,299	\$1,299
Professional Counseling		\$11,200	\$11,200
Commencement services		\$2,000	\$2,000
Marketing services		\$1,000	\$1,000
Total Other Professional	\$0	\$40,499	\$45,499

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

Institution: Louisiana State University Shreveport

I. Building Use Fees or Fees Used Specifically for Educational and General Capital Purposes:	Estimated Revenues
Fund Balance 6/30/14	
Revenues in FY 2014-15	
Total Revenues Available for FY 2014-15	0
Less Funds Expended in FY 2014-15	
Projected Revenue Available for FY 2015-16	
Less Previous Commitments	
Estimated Amount Available for FY 2015-16 Projects & Operations	0
Name & Brief Description of Anticipated Projects	Estimated Cost
1.	
2.	
3.	
4.	
5.	
Use Continuation Sheet if Necessary.	
II. Parking Fees & Revenues:	Estimated Revenues
Fund Balance 6/30/14	\$52,671
Revenues in FY 2014-15	\$132,430
Total Revenues Available for FY 2014-15	185,101
Less Funds Expended in FY 2014-15	70,110
Projected Revenue Available for FY 2015-16	140,000
Less Previous Commitments	
Estimated Amount Available for FY 2015-16 Projects & Operations	254,991
Name & Brief Description of Anticipated Projects	Estimated Cost
1. Police Department Operations	\$75,000
2. Maintenance and Repair of Parking Lots and Streets	\$100,000
3. Repair/Maintenance/Replacement of Security equipment/supplies	\$30,000
4. Special Projects	\$49,991
5.	
Use Continuation Sheet if Necessary.	
III. Student Technology Fees - ACT 1450 of 1997:	Estimated Revenues
Fund Balance 6/30/14	-\$125,915
Revenues in FY 2014-15	\$450,700
Total Revenues Available for FY 2014-15	324,785
Less Funds Expended in FY 2014-15	66,700
Projected Revenue Available for FY 2015-16	450,000
Less Previous Commitments	
Estimated Amount Available for FY 2015-16 Projects & Operations	708,085
Name & Brief Description of Anticipated Projects	Estimated Cost
1. Student Life and Learning	\$110,497
2. Campus Wide Lab	\$110,000
3. Infrastructure	\$170,000
4. Special Projects	\$317,588
5.	
Use Continuation Sheet if Necessary.	

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

Institution: Louisiana State University Shreveport

IV. Surplus Funds - RS 17:3386	Estimated Revenues
Fund Balance 6/30/14	
Revenues in FY 2014-15	
Total Revenues Available for FY 2014-15	0
Less Funds Expended in FY 2014-15	
Projected Revenue Available for FY 2015-16	
Less Previous Commitments	
Estimated Amount Available for FY 2015-16 Projects & Operations	0
Name & Brief Description of Anticipated Projects	Estimated Cost
1.	
2.	
3.	
4.	
5.	
Use Continuation Sheet if Necessary.	
V. Building Use Fee - Act 426 of 2013 Regular Session	Estimated Revenues
Fund Balance 6/30/14	\$62,936
Revenues in FY 2014-15	\$216,043
Total Revenues Available for FY 2014-15	278,979
Less Funds Expended in FY 2014-15	0
Projected Revenue Available for FY 2015-16	225,000
Less Previous Commitments	
Estimated Amount Available for FY 2015-16 Projects & Operations	503,979
Name & Brief Description of Anticipated Projects	Estimated Cost
1. Building Maintenance/repair.replacement projects	\$395,022
2. Special Projects	\$108,957
3.	
4.	
5.	
Use Continuation Sheet if Necessary.	

Board of Regents
Form BOR-8

Institution: Louisiana State University Shreveport

Auxiliary Enterprise Operations

	Food Service 2014-15	Food Service 2015-16	Bookstore 2014-15	Bookstore 2015-16	University Center 2014-15	University Center 2015-16	Intercollegiate Athletics 2014-15	Intercollegiate Athletics 2015-16
Revenues	306,901	323,714	1,474,000	1,568,457	346,822	332,800	1,024,341	990,150
Expenditures								
Salaries	110,608	110,608	136,058	137,958	128,750	141,250	305,535	280,000
Other Compensation	15,000	15,000	24,000	25,000	45,000	45,000	10,500	15,000
Related Benefits	60,555	63,882	62,830	70,309	55,472	52,300	134,306	121,165
Total Personal Services	186,163	189,490	222,888	233,267	229,222	238,550	450,341	416,165
Travel			3,000				136,750	127,000
Operating Services	22,000	19,000	130,000	115,000	79,000	79,000	89,750	85,150
Supplies	2,841	2,841	3,000	3,000	5,000	5,000	72,000	70,000
Merchandise for Resale	95,897	112,383	1,047,000	1,054,505			9,500	9,500
Professional Services			13,325	13,325	15,000	2,000	37,000	36,450
Other Charges			12,000	15,000	17,100	6,750	224,000	235,135
Capital Outlay			500		1,500	1,500	5,000	10,750
Debt Service								
Interagency Transfers								
Total Expenditures	306,901	323,714	1,431,713	1,434,097	346,822	332,800	1,024,341	990,150
Revenues in Excess of Expenditures	0	0	42,287	134,360	0	0	0	0

Board of Regents
Form BOR-8

Institution: Louisiana State University Shreveport

Auxiliary Enterprise Operations

	University Court Apts 2014-15	University Court Apts 2015-16	2014-15	2015-16	2014-15	2015-16	Grand Total 2014-15	Grand Total 2015-16
Revenues	1,000	1,000					3,153,064	3,216,121
Expenditures								
Salaries							680,951	669,816
Other Compensation							94,500	100,000
Related Benefits							313,163	307,656
Total Personal Services	0	0	0	0	0	0	1,088,614	1,077,472
Travel							139,750	127,000
Operating Services							320,750	298,150
Supplies							82,841	80,841
Merchandise for Resale							1,152,397	1,176,388
Professional Services							65,325	51,775
Other Charges							253,100	256,885
Capital Outlay							7,000	12,250
Debt Service								
Interagency Transfers								
Total Expenditures	0	0	0	0	0	0	3,109,777	3,080,761
Revenues in Excess of Expenditures	1,000	1,000	0	0	0	0	43,287	135,360

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

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

Institution: Louisiana State University Shreveport

Rank Type	Position Count	FTE	Operating Budget Salary	Operating Budget Benefits	All Other Salary	All Other Benefits
FULL-TIME						
Professor	42.00	42.00	3,527,966	1,609,135		
Associate Professor	44.00	44.00	3,044,743	1,385,967	4,000	1,680
Assistant Professor	17.00	17.00	996,380	453,751		
Instructor	18.00	18.00	582,851	265,197	255,960	107,503
Librarian (w/o Faculty Rank)						
Teaching Associate						
Research Associate						
Library Associate	2.00	2.00	51,832	23,584		
Lecturer						
Graduate Assistants						
Adjunct Faculty						
Other Unclassified	80.00	80.00	3,319,565	1,510,402	1,173,519	492,878
Classified Employees	77.00	77.00	2,059,010	1,029,505	133,266	55,972
Technical College Instructor						
Technical College Administrator						
Technical College Other Professional						
Subtotal Full-Time Positions	280.00	280.00	13,582,347	6,277,541	1,566,745	658,033
Full-Time Funded Vacant Positions	15.00	15.00	435,384	198,100	157,620	66,200
Pay Plan Reserves Total						
Total Full Time Funded Positions	295.00	295.00	14,017,731	6,475,641	1,724,365	724,233
PART - TIME						
Professor						
Associate Professor						
Assistant Professor						
Instructor	4.00	3.25	40,000	16,000	111,540	46,847
Librarian (w/o Faculty Rank)						
Teaching Associate						
Research Associate						
Library Associate	1.00	0.75	19,504	8,562		
Lecturer						
Graduate Assistants						
Adjunct Faculty	65.00	0.00	160,457	70,601		
Other Unclassified	4.00	1.63	18,000	7,920	25,600	10,752
Classified Employees	1.00	0.60	13,067	5,749		
Technical College Instructor						
Technical College Administrator						
Technical College Other Professional						
Subtotal Part-time Filled Positions	75.00	6.23	251,028	108,832	137,140	57,599
Part - Time Funded Vacant Positions	5.00	2.25	22,000	1,683	54,050	16,215
Pay Plan Reserves Total						
Total Part-Time Funded Positions	80.00	8.48	273,028	110,515	191,190	73,814
Grand Total Funded Positions	375.00	303.48	14,290,759	6,586,156	1,915,555	798,047

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.

OPERATING BUDGET FEE NAME	Give the Legal Citation Authorizing These Funds and Describe Fully Their Purpose and Use.	FY 2014-2015 PRIOR YEAR ACTUAL REVENUE	FY 2015-2016 EXISTING OPERATING BUDGET REVENUE	FY 2016-2017 OPERATING BUDGET REQUEST REVENUE	FY 2016-2017 PERFORMANCE INDICATOR DATA	BOR-13A PAGE AND COLUMN NUMBER
Student Fees:						
General Registration Fees	Legislative Acts and LSU Board of Supervisors		\$20,268,974			1-1
Non-Resident Fees	Legislative Acts and LSU Board of Supervisors		\$2,475,000			1-2
Academic Excellence Fees	Legislative Acts and LSU Board of Supervisors		\$650,000			1-3
Operational Fee	Legislative Acts and LSU Board of Supervisors		\$350,000			2-1
Academic Enhancement Fee						
Building Use Fee	Legislative Acts and LSU Board of Supervisors					4-1
Technology Fee	Legislative Acts and LSU Board of Supervisors					4-2
Energy Surcharge	LSU Board of Supervisors					4-3
University/Board-Assessed Fees:						
Registration	LSU Board of Supervisors. To offset cost of technology for registration process		\$90,000			2-2
Application	LSU Board of Supervisors. To offset cost of Admissions and Records Office		\$50,000			2-3
Diploma	LSU Board of Supervisors. To offset cost of graduation ceremony and diploma costs		\$30,000			3-1
Advanced Standing	LSU Board of Supervisors. To offset cost of certifying advance standing exams		\$200			3-2
Student Activity	LSU Board of Supervisors					5-1
Class Lab and Course Fees	LSU Board of Supervisors					5-3
Student Self-Assessed Fees:						
List						
List						
All Other Student Mandated Fees:						
List						
List						
All Other Student Fees:						
Conferences & Institute Courses	LSU Board of Supervisors. To offset cost of providing leisure courses for the community		\$393,548			3-3
LPN Nursing program	LSU Board of Supervisors					5-2
All Other Non-Student Fees:						
List						
List						
List						
List						
List						
List						
List						
TOTALS		\$0	\$24,307,722	\$0		

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

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

OPERATING BUDGET FEE EXPENDITURES	FY 2014-2015 PRIOR YEAR ACTUAL			FY 2015-2016 EXISTING OPERATING BUDGET			FY 2016-2017 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
EXPENDITURES & REQUEST:									
SALARIES:									
Regular				\$9,013,612	\$568,371	\$289,055			
Other Compensation				\$370,922	\$23,324	\$11,895			
Related Benefits				\$4,173,382	\$263,194	\$133,835			
TOTAL SALARIES	\$0	\$0	\$0	\$13,557,916	\$854,889	\$434,785	\$0	\$0	\$0
OPERATING EXPENSES:									
Travel				\$46,619	\$2,946	\$1,495			
Operating Services				\$1,905,284	\$120,058	\$61,100			
Supplies				\$697,253	\$43,948	\$22,360			
TOTAL OPERATING EXPENSES	\$0	\$0	\$0	\$2,649,156	\$166,952	\$84,955	\$0	\$0	\$0
PROFESSIONAL SERVICES		\$0	\$0	\$129,721	\$8,102	\$4,160	\$0	\$0	\$0
OTHER CHARGES:									
Other Charges				\$3,439,645	\$1,413,999	\$110,305			
Debt Service									
Interagency Transfers				\$379,030	\$23,938	\$12,155			
TOTAL OTHER CHARGES	\$0	\$0	\$0	\$3,818,675	\$1,437,937	\$122,460	\$0	\$0	\$0
ACQUISITIONS & MAJOR REPAIRS:									
Acquisitions				\$113,506	\$7,120	\$3,640			
Major Repairs									
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$113,506	\$7,120	\$3,640	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES & REQUEST	\$0	\$0	\$0	\$20,268,974	\$2,475,000	\$650,000	\$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 2014-2015 PRIOR YEAR ACTUAL			FY 2015-2016 EXISTING OPERATING BUDGET			FY 2016-2017 OPERATING BUDGET REQUEST		
	COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 1	COLUMN 2	COLUMN 3
	Operational Fee	Registration Fee	Application Fee	Operational Fee	Registration Fee	Application Fee	Operational Fee	Registration Fee	Application Fee
EXPENDITURES & REQUEST:									
SALARIES:									
Regular				\$155,645	\$40,023	\$22,235			
Other Compensation				\$6,405	\$1,647	\$915			
Related Benefits				\$72,065	\$18,531	\$10,295			
TOTAL SALARIES	\$0	\$0	\$0	\$234,115	\$60,201	\$33,445	\$0	\$0	\$0
OPERATING EXPENSES:									
Travel				\$805	\$207	\$115			
Operating Services				\$32,900	\$8,460	\$4,700			
Supplies				\$12,040	\$3,096	\$1,720			
TOTAL OPERATING EXPENSES	\$0	\$0	\$0	\$45,745	\$11,763	\$6,535	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$2,240	\$576	\$320	\$0	\$0	\$0
OTHER CHARGES:									
Other Charges				\$59,395	\$15,273	\$8,485			
Debt Service									
Interagency Transfers				\$6,545	\$1,683	\$935			
TOTAL OTHER CHARGES	\$0	\$0	\$0	\$65,940	\$16,956	\$9,420	\$0	\$0	\$0
ACQUISITIONS & MAJOR REPAIRS:									
Acquisitions				\$1,960	\$504	\$280			
Major Repairs									
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$1,960	\$504	\$280	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES & REQUEST	\$0	\$0	\$0	\$350,000	\$90,000	\$50,000	\$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 2014-2015 PRIOR YEAR ACTUAL			FY 2015-2016 EXISTING OPERATING BUDGET			FY 2016-2017 OPERATING BUDGET REQUEST		
	COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 1	COLUMN 2	COLUMN 3
	Diploma Fee	Advance Standing	Conferences & Institutes	Diploma Fee	Advance Standing	Conferences & Institutes	Diploma Fee	Advance Standing	Conferences & Institutes
EXPENDITURES & REQUEST:									
SALARIES:									
Regular				\$7,120	\$150	\$211,087			
Other Compensation						\$0			
Related Benefits					\$50	\$67,961			
TOTAL SALARIES	\$0	\$0	\$0	\$7,120	\$200	\$279,048	\$0	\$0	\$0
OPERATING EXPENSES:									
Travel						\$2,000			
Operating Services				\$19,170		\$67,500			
Supplies				\$1,710		\$15,000			
TOTAL OPERATING EXPENSES	\$0	\$0	\$0	\$20,880	\$0	\$84,500	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$2,000	\$0	\$30,000	\$0	\$0	\$0
OTHER CHARGES:									
Other Charges									
Debt Service									
Interagency Transfers									
TOTAL OTHER CHARGES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
ACQUISITIONS & MAJOR REPAIRS:									
Acquisitions									
Major Repairs									
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES & REQUEST	\$0	\$0	\$0	\$30,000	\$200	\$393,548	\$0	\$0	\$0

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

Board of Regents
Form BOR-13B

Institution Louisiana State University Shreveport

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

OPERATING BUDGET FEE NAME	FY 2016-2017 OPERATING BUDGET REQUEST REVENUE	FY 2016-2017 PERCENT RECOMMENDED FUNDED BY USER GROUP	FY 2016-2017 PERCENT RECOMMENDED FUNDED BY STATE
Student Fees:			
General Registration Fees			
Non-Resident Fees			
Academic Excellence Fees			
Operational Fee			
Academic Enhancement Fee			
Building Use Fee			
Technology Fee			
Energy Surcharge			
University Self-Assessed Fees:			
Registration Fee			
Application Fee			
Diploma Fee			
Advanced Standing			
Student Activity			
Various Lab and On-Line Fee			
Student Self-Assessed Fees:			
List			
List			
All Other Student Mandated Fees:			
List			
List			
All Other Student Fees:			
Conferences & Institutes			
LPN Nursing Program			
All Other Non-Student Fees:			
List			
List			
List			
List			
List			
List			
List			
	\$0	0.00%	\$0

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

Board of Regents
Form BOR-15

Institution:

Louisiana State University Shreveport

Programs Substituting State Funds for Federal Funds

Name of Program	Actual 2014-15 State	Actual 2014-15 Federal	Budgeted 2014-15 State	Budgeted 2014-15 Federal	Budgeted 2015-16 State	Budgeted 2015-16 Federal
Does not apply to Louisiana State University Shreveport						

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

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

Institution: Louisiana State University Shreveport

Revenue Fiscal Year 2014-2015 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	\$2,000	\$5,500	\$1,500	////////////////////////////////////	\$0	\$9,000	
	Media	////////////////////////////////////	////////////////////////////////////	////////////////////////////////////	////////////////////////////////////	////////////////////////////////////	\$0	\$0	
	Post Season Play (Tourn./Bowl)	\$0	\$0	\$0	\$0	////////////////////////////////////	\$0	\$0	
	Game Guarantees	\$0	\$1,500	\$0	\$2,000	////////////////////////////////////	\$0	\$3,500	
	Foundations/Clubs (Other Private Gifts)	////////////////////////////////////	////////////////////////////////////	////////////////////////////////////	////////////////////////////////////	////////////////////////////////////	\$0	\$0	
	Student Athletic Fees*	////////////////////////////////////	////////////////////////////////////	////////////////////////////////////	////////////////////////////////////	////////////////////////////////////	\$966,841	\$966,841	
	Parking Fees	\$0	\$0	\$0	\$0	////////////////////////////////////	\$0	\$0	
	Conference Distributions	\$0	\$0	\$0	\$0	////////////////////////////////////	\$0	\$0	
	Corporate Sponsorships	\$0	\$4,000	\$9,500	\$4,000	////////////////////////////////////	\$0	\$17,500	
	Interest on Investments	\$0	\$0	\$0	\$0	////////////////////////////////////	\$0	\$0	
	Other Income	\$0	\$3,500	\$4,000	\$0	\$12,500	\$7,500	\$27,500	
	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	\$11,000	\$19,000	\$7,500	\$12,500	\$974,341	\$1,024,341		

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 2014-2015 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	\$121,819	\$0	\$51,250	\$81,000	\$0	\$61,966	\$0	\$0	\$316,035
Fringe Benefits	\$59,833	\$0	\$18,723	\$38,000	\$0	\$17,750	\$0	\$0	\$134,306
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	\$63,500	\$66,500	\$4,000	\$85,000	\$0	\$0	\$219,000
Med. Insurance/Injury Claims	\$25,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$25,000
Travel	\$2,000	\$0	\$25,000	\$30,750	\$33,000	\$45,000	\$1,000	\$0	\$136,750
Equipment	\$0	\$0	\$1,500	\$1,000	\$0	\$2,500	\$0	\$0	\$5,000
Operating Services	\$7,500	\$0	\$10,500	\$31,250	\$1,000	\$14,500	\$0	\$0	\$64,750
Charge Backs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\\	\\	\\	\\	\\	\\	\$0	\$0
Other Expenses	\$12,000	\$0	\$19,500	\$43,500	\$2,000	\$28,000	\$9,000	\$9,500	\$123,500
Transfers to Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fund/Account	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Athletic Expenses	\$228,152	\$0	\$189,973	\$292,000	\$40,000	\$254,716	\$10,000	\$9,500	\$1,024,341

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

Institution: Louisiana State University Shreveport

Revenue Fiscal Year 2015-2016 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	\$2,000	\$8,000	\$1,500	////////////////////////////////////	\$0	\$11,500	
	Media	////////////////////////////////////	////////////////////////////////////	////////////////////////////////////	////////////////////////////////////	////////////////////////////////////	\$0	\$0	
	Post Season Play (Tourn./Bowl)	\$0	\$0	\$0	\$0	////////////////////////////////////	\$0	\$0	
	Game Guarantees	\$0	\$1,000	\$0	\$5,000	////////////////////////////////////	\$0	\$6,000	
	Foundations/Clubs (Other Private Gifts)	////////////////////////////////////	////////////////////////////////////	////////////////////////////////////	////////////////////////////////////	////////////////////////////////////	\$0	\$0	
	Student Athletic Fees*	////////////////////////////////////	////////////////////////////////////	////////////////////////////////////	////////////////////////////////////	////////////////////////////////////	\$923,150	\$923,150	
	Parking Fees	\$0	\$0	\$0	\$0	////////////////////////////////////	\$0	\$0	
	Conference Distributions	\$0	\$0	\$0	\$0	////////////////////////////////////	\$0	\$0	
	Corporate Sponsorships	\$0	\$4,000	\$12,500	\$3,500	////////////////////////////////////	\$11,500	\$31,500	
	Interest on Investments	\$0	\$0	\$0	\$0	////////////////////////////////////	\$0	\$0	
	Other Income	\$0	\$3,000	\$2,500	\$0	\$12,500	\$0	\$18,000	
	CWSP-Federally Funded Portion	\$0	\$0	\$0	\$0	////////////////////////////////////	\$0	\$0	
	OTHER 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	\$10,000	\$23,000	\$10,000	\$12,500	\$934,650	\$990,150		

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 2015-2016 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	\$101,500	\$0	\$51,000	\$83,500	\$0	\$59,000	\$0	\$0	\$295,000
Fringe Benefits	\$45,365	\$0	\$18,741	\$38,568	\$0	\$18,491	\$0	\$0	\$121,165
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	\$61,000	\$68,500	\$5,000	\$86,000	\$0	\$0	\$220,500
Med. Insurance/Injury Claims	\$25,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$25,000
Travel	\$3,000	\$0	\$25,250	\$31,250	\$25,000	\$42,750	\$500	\$0	\$127,750
Equipment	\$5,000	\$0	\$1,750	\$1,500	\$0	\$2,750	\$0	\$0	\$11,000
Operating Services	\$1,600	\$0	\$10,500	\$31,250	\$1,400	\$15,400	\$0	\$0	\$60,150
Charge Backs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	\$0	\$0
Other Expenses (Detail)	\$17,135	\$0	\$20,000	\$46,000	\$1,350	\$26,850	\$8,750	\$9,500	\$129,585
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	\$198,600	\$0	\$188,241	\$300,568	\$32,750	\$251,241	\$9,250	\$9,500	\$990,150

Board of Regents
Form BOR-ATH-3

Institution: Louisiana State University Shreveport

Intercollegiate Athletic Personnel

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
McDowell, Chad	Athletic Director	I	12	70,000			70,000
Cantrell, Mark	Sports Information Director	I	12	25,000			25,000
Blankenship, Kyle	Head Coach, Men's Basketball	I	12	42,500			42,500
Vacant	Assistant Coach, Men's Basketball	V	5	6,000			6,000
Huizar, Valerie	Head Coach, Women's Basketball	I	12	42,500			42,500
Vacant	Assistant Coach, Women's Basketball	V	5	6,000			6,000
Cantwell, Alan	Head Coach, Men's Baseball	I	12	50,000			50,000
Lavallee, Brent	Assistant Coach, Men's Baseball	I	12	28,000			28,000
Vacant	Head Coach, Women's Tennis	I	4	5,000			5,000
Total				275,000			275,000
Student Workers		S		10,000			10,000
Graduate Assistants		S		5,000			5,000
Other (Overtime, Supplemental)		I		5,000			5,000
Grand Total				295,000			295,000

*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 2015-2016**

Chancellor's Narrative
Louisiana State University at Alexandria
2015-16 Unrestricted Operation Budget

Total funding, including state appropriations and self-generated dollars, for the 2015/16 fiscal year is \$17,344,772. In actual dollars, this is a 3.4% increase (+\$562,469) over the 2015 fiscal year. After a “rebuilding” year in FY15, the FY16 allocations will allow the university to continue operating at a base-level, while working to stabilize its financial situation and ensure compliance with SACSCOC monitoring. Staffing levels remain low in most areas within the university. Many current staff have taken on additional duties in order to realize cost savings by holding positions open. This will continue throughout the 2015/16 fiscal year to the degree possible.

The 2015/16 proposed budget is based on a flat-enrollment from the 2014/15 year. This budget, when properly managed, will allow the institution to operate sufficiently assuming that there are no major unbudgeted expenditures or challenges that arise during the year.

Current indications show that fall enrollment will be up again over last fall (which was up ~21% over the previous Fall). If this trend carries forward through the spring semester, this increase in revenue from self-generated dollars will mitigate a portion of the cost reductions as well as allowing the university the opportunity to once again potentially offer a one-time merit increase to faculty, unclassified, and classified staff. While this increase cannot be budgeted, the university understands the importance of these increases and will make decisions in that regard once solid enrollment and self-generated revenue information is available. Even with the large increase in enrollment last year, and the expected increase in the upcoming year, employee morale continues to be low. It's critical that salary and pay adjustments be a high priority.

A breakdown of the top areas within the 2015/16 budget are as follows:

Top Allocations	
Payroll (including Stu Work)	76.56%
Scholarships/Fee Exemption	6.07%
Insurance/WrkCmp/Unemp	2.87%
Utilities	2.88%
Summer Payroll	1.65%
Maintenance Contracts	1.75%
TOTAL	91.78%

Priorities for the 2015/16 Fiscal Year

The top priority going in to the new fiscal year is the continued emphasis on recruiting, enrollment and retention. As the university becomes more dependent upon self-generated revenue, more funding has to be directed to resources that will result in new students and more students retained. Total funding allocated to Enrollment Management, Recruiting, and University Scholarships is \$2,037,062 or 11.7% of the operating budget. The LSUA Foundation has pledged \$175,000 in support of enrollment and recruiting for the past two fiscal years. This funding will no longer be available going in to fiscal year 2016. This means that the university must cover the cost previously associated with these funds from the Foundation.

Along with continuing to grow enrollment, the university must also continue to build back up auxiliary account balances that were previously drained. Considering all that was prioritized in 2015, the university was still able to put a substantial amount back in to these restricted accounts. This must continue to be a high priority.

As mentioned above, the university understands the importance of employee salary increases. The hope is to, at a minimum, provide a one-time stipend/increase in the spring semester. However, this will be solely dependent upon an increase in enrollment and self-generated revenues. Ultimately, the university must raise enrollment and sustain that increase in order to maintain the same level of services offered and to keep a well-qualified faculty and staff.

Finally, the institution must redirect appropriate funding back to its intended purpose. For example, the Student Technology Fee has been used in previous years for all IT operations. Beginning with the 2014/15 budget, a plan was put in place to begin that process. This will continue across all areas within the university in FY16.

From a monetary perspective, this will again be a challenging year for the university; but also a time to continue the re-building process that is already underway. All financial decisions made must be done in accordance with "keeping the student first". Resources must be allocated to those areas that recruit, retain and educate students.

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

Institution: LSU at Alexandria

Revenue/Expenditure	Actual 2014-2015	Budgeted 2014-2015	Budgeted 2015-2016	Over/(Under) Budgeted 2014-15	% Change
Revenues By Source:					
State Funds:					
General Fund Direct	\$0	\$5,096,001	\$2,814,333	(\$2,281,668)	(44.77%)
General Fund - Restoration Amount	\$0	\$0	\$0	\$0	0.00%
Statutory Dedicated:	\$0	\$340,162	\$2,603,312	\$2,263,150	665.32%
Higher Education Initiatives Fund	\$0	\$0	\$2,321,559	\$2,321,559	100.00%
Support Education in Louisiana First (SELF)	\$0	\$340,162	\$281,753	(\$58,409)	(17.17%)
Tobacco Tax Health Care Fund	\$0	\$0	\$0	\$0	0.00%
Calcasieu Parish Fund	\$0	\$0	\$0	\$0	0.00%
Calcasieu Parish Higher Education Improvement Fund	\$0	\$0	\$0	\$0	0.00%
Pari-Mutiel Live Racing Facility Gaming Control Fund	\$0	\$0	\$0	\$0	0.00%
Southern University Agricultural Program Fund	\$0	\$0	\$0	\$0	0.00%
Equine Fund	\$0	\$0	\$0	\$0	0.00%
Fireman Training Fund	\$0	\$0	\$0	\$0	0.00%
Two Percent Fire Insurance Fund	\$0	\$0	\$0	\$0	0.00%
Health Excellence Fund	\$0	\$0	\$0	\$0	0.00%
La. Educational Quality Support Fund (LEQSF)	\$0	\$0	\$0	\$0	0.00%
Proprietary School Fund	\$0	\$0	\$0	\$0	0.00%
Workforce Rapid Response	\$0	\$0	\$0	\$0	0.00%
Rockefeller Scholarship Fund	\$0	\$0	\$0	\$0	0.00%
Orleans Excellence Fund	\$0	\$0	\$0	\$0	0.00%
TOPS Fund	\$0	\$0	\$0	\$0	0.00%
Medical & Allied Health Scholarship & Loan Fund	\$0	\$0	\$0	\$0	0.00%
Overcollections Fund	\$0	\$0	\$0	\$0	0.00%
Funds Due From Management Board or Regents:					
Other	\$0	\$0	\$0	\$0	0.00%
Funds Due to Institutions:					
Other	\$0	\$0	\$0	\$0	0.00%
Total State Funds	\$0	\$5,436,163	\$5,417,645	(\$18,518)	(0.34%)
Revenue Over Expenditures :					
State Funds	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$0	\$0	\$0	\$0	0.00%
Self Generated Funds	\$0	\$0	\$0	\$0	0.00%
Federal Funds	\$0	\$0	\$0	\$0	0.00%
Interim Emergency Board	\$0	\$0	\$0	\$0	0.00%
Total Revenue Over Expenditures	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$0	\$0	\$0	\$0	0.00%
Non-Recurring Self-Generated Carry Forward	\$0	\$0	\$0	\$0	0.00%
Self Generated Funds	\$0	\$11,392,850	\$11,927,127	\$534,277	4.69%
Federal Funds	\$0	\$0	\$0	\$0	0.00%
Interim Emergency Board	\$0	\$0	\$0	\$0	0.00%
Total Revenues	\$0	\$16,829,013	\$17,344,772	\$515,759	3.06%
Expenditures by Function:					
Instruction	\$0	\$5,805,858	\$5,928,150	\$122,292	2.11%
Research	\$0	\$0	\$0	\$0	0.00%
Public Service	\$0	\$0	\$0	\$0	0.00%
Academic Support**	\$0	\$1,039,731	\$890,314	(\$149,417)	(14.37%)
Student Services	\$0	\$1,001,375	\$1,119,146	\$117,771	11.76%
Institutional Services	\$0	\$5,831,827	\$6,033,301	\$201,474	3.45%
Scholarships/Fellowships	\$0	\$706,500	\$1,052,000	\$345,500	48.90%
Plant Operations/Maintenance	\$0	\$2,443,722	\$2,321,861	(\$121,861)	(4.99%)
Total E&G Expenditures	\$0	\$16,829,013	\$17,344,772	\$515,759	3.06%
Hospital	\$0	\$0	\$0	\$0	0.00%
Transfers out of agency	\$0	\$0	\$0	\$0	0.00%
Athletics	\$0	\$0	\$0	\$0	0.00%
Other	\$0	\$0	\$0	\$0	0.00%
Total Expenditures	\$0	\$16,829,013	\$17,344,772	\$515,759	3.06%
Expenditures by Object:					
Salaries	\$0	\$8,664,472	\$8,720,253	\$55,781	0.64%
Other Compensation	\$0	\$195,130	\$337,500	\$142,370	72.96%
Related Benefits	\$0	\$3,822,217	\$4,065,000	\$242,783	6.35%
Total Personal Services	\$0	\$12,681,819	\$13,122,753	\$440,934	3.48%
Travel	\$0	\$94,000	\$88,700	(\$5,300)	(5.64%)
Operating Services	\$0	\$2,500,194	\$2,086,719	(\$413,475)	(16.54%)
Supplies	\$0	\$354,300	\$451,900	\$97,600	27.55%
Total Operating Expenses	\$0	\$2,948,494	\$2,627,319	(\$321,175)	(10.89%)
Professional Services	\$0	\$102,000	\$229,000	\$127,000	124.51%
Other Charges	\$0	\$917,700	\$1,237,700	\$320,000	34.87%
Debt Services	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$0	\$0	\$0	\$0	0.00%
Total Other Charges	\$0	\$1,019,700	\$1,466,700	\$447,000	43.84%
General Acquisitions	\$0	\$179,000	\$128,000	(\$51,000)	(28.49%)
Library Acquisitions	\$0	\$0	\$0	\$0	0.00%
Major Repairs	\$0	\$0	\$0	\$0	0.00%
Total Acquisitions and Major Repairs	\$0	\$179,000	\$128,000	(\$51,000)	(28.49%)
Unallotted	\$0	\$0	\$0	\$0	0.00%
Total Expenditures	\$0	\$16,829,013	\$17,344,772	\$515,759	3.06%

* This column should reflect the last approved BA-7 in FY 14-15

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

Board of Regents

Institution: LSU at Alexandria

Form BOR-2

Financing Other Than State Funds Appropriations

Source:	ACTUAL 2014-15	BUDGETED 2014-15	BUDGETED 2015-16	OVER /UNDER 2014-15
Interagency Transfers:				
Medicaid	\$0	\$0	\$0	\$0
Uncompensated Care	\$0	\$0	\$0	\$0
Hospital Contracts	\$0	\$0	\$0	\$0
Lab School	\$0	\$0	\$0	\$0
Other Total	\$0	\$0	\$0	\$0
Total Other Interagency Transfers	\$0	\$0	\$0	\$0
Non-Recurring Self-Generated Carry Forward	\$0	\$0	\$0	\$0
Self-Generated Funds:				
Student Fees:				
General Registration Fees	\$0	\$10,006,350	\$9,950,000	(\$56,350)
Non-Resident Fees	\$0	\$77,000	\$210,000	\$133,000
Academic Excellence Fee	\$0	\$471,000	\$550,000	\$79,000
Operational Fee	\$0	\$212,000	\$300,000	\$88,000
Academic Enhancement Fee	\$0	\$0	\$0	\$0
Building Use Fee	\$0	\$0	\$0	\$0
Building Use Fee - Act 426	\$0	\$0	\$0	\$0
Student Services Fee	\$0	\$0	\$0	\$0
Technology Fee	\$0	\$0	\$0	\$0
Energy Surcharge	\$0	\$0	\$0	\$0
University Self-Assessed Fees	\$0	\$0	\$0	\$0
Student Self-Assessed Fees	\$0	\$0	\$0	\$0
All Other Mandated Fees	\$0	\$154,000	\$170,000	\$16,000
All Other Student Fees	\$0	\$412,000	\$685,000	\$273,000
Total Student Fees:	\$0	\$11,332,350	\$11,865,000	\$532,650
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	\$60,500	\$62,127	\$1,627
Total Self-Generated Funds	\$0	\$11,392,850	\$11,927,127	\$534,277
Federal Funds:				
Federal Program Admin.	\$0	\$0	\$0	\$0
Medicare	\$0	\$0	\$0	\$0
Grants:				
Pell	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0
Total Federal Funds	\$0	\$0	\$0	\$0
Interim Emergency Board	\$0	\$0	\$0	\$0
Total Revenues Other Than State Funds Appropriations	\$0	\$11,392,850	\$11,927,127	\$534,277

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

Institution: LSU Alexandria

Source:	BUDGETED 2014-2015						BUDGETED 2015-2016					
	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL
State Funds:												
General Fund Direct	\$5,096,001	100.00%	\$0	0.00%	\$5,096,001	25.45%	\$2,814,333	100.00%	\$0	0.00%	\$2,814,333	13.60%
General Fund - Restoration Amount	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Statutory Dedicated	\$340,162	100.00%	\$0	0.00%	\$340,162	1.70%	\$2,603,312	100.00%	\$0	0.00%	\$2,603,312	12.58%
Higher Education Initiative Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$2,321,559	100.00%	\$0	0.00%	\$2,321,559	11.22%
Support Education in Louisiana First (SELF)	\$340,162	100.00%	\$0	0.00%	\$340,162	1.70%	\$281,753	100.00%	\$0	0.00%	\$281,753	1.36%
Tobacco Tax Health Care Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Calcasieu Parish Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Calcasieu Parish Higher Education Improvement Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Pari-Mutiel Live Racing Facility Gaming Control Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Southern University Agricultural Program Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Equine Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Fireman Training Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Two Percent Fire Insurance Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Health Excellence Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
La. Educational Quality Support Fund (LEQSF)	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Proprietary School Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Workforce Rapid Response	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Rockefeller Scholarship Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Orleans Excellence Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
TOPS Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Medical & Allied Health Scholarship & Loan Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Overcollections Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Funds Due From Management Board or Regents:												
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Funds Due to Institutions:												
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total State Funds	\$5,436,163	100.00%	\$0	0.00%	\$5,436,163	27.15%	\$5,417,645	100.00%	\$0	0.00%	\$5,417,645	26.17%
Interagency Transfers:												
Medicaid	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Uncompensated Care	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Hospital Contracts	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Lab School	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other Total	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Other Interagency Transfers	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Non-Recurring Self Generated Carry Forward	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Student Fees:												
General Registration Fees:	\$10,006,350	100.00%	\$0	0.00%	\$10,006,350	49.98%	\$9,950,000	100.00%	\$0	0.00%	\$9,950,000	48.07%
Non-Resident Fees:	\$77,000	100.00%	\$0	0.00%	\$77,000	0.38%	\$210,000	100.00%	\$0	0.00%	\$210,000	1.01%
Academic Excellence Fee:	\$471,000	100.00%	\$0	0.00%	\$471,000	2.35%	\$550,000	100.00%	\$0	0.00%	\$550,000	2.66%
Operational Fee:	\$212,000	100.00%	\$0	0.00%	\$212,000	1.06%	\$300,000	100.00%	\$0	0.00%	\$300,000	1.45%
Student Athletic Fees	\$0	0.00%	\$630,000	100.00%	\$630,000	100.00%	\$0	0.00%	\$943,324	100.00%	\$943,324	100.00%
Other Total	\$566,000	48.01%	\$612,948	51.99%	\$1,178,948	5.89%	\$855,000	53.40%	\$746,008	46.80%	\$1,601,008	7.74%
Total Student Fees:	\$11,332,350	90.12%	\$1,242,948	9.88%	\$12,575,298	62.81%	\$11,865,000	87.54%	\$1,689,332	12.46%	\$13,554,332	65.49%
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%	\$26,383	100.00%	\$26,383	0.13%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Auxiliaries (Excluding Athletics)	\$0	0.00%	\$1,797,352	100.00%	\$1,797,352	8.98%	\$0	0.00%	\$1,559,006	100.00%	\$1,559,006	7.53%
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	\$60,500	32.74%	\$124,305	67.26%	\$184,805	0.92%	\$62,127	37.17%	\$105,000	62.83%	\$167,127	0.81%
Total Self-Generated Funds	\$11,392,850	78.12%	\$3,190,988	21.88%	\$14,583,838	72.85%	\$11,927,127	78.05%	\$3,353,338	21.95%	\$15,280,465	73.83%
Federal Funds:												
Federal Program Admin.	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Medicare	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Grants:												
Pell	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Federal Funds	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Interim Emergency Board	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Revenues	\$16,829,013	84.06%	\$3,190,988	15.94%	\$20,020,001	100.00%	\$17,344,772	83.80%	\$3,353,338	16.20%	\$20,698,110	100.00%

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

Board of Regents

Form BOR-4

Institution:

LSU at Alexandria

Summary of Functional Costs

Function: Instruction	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	2015-16 +/- 2014-15
Salaries	\$0	\$5,139,138	\$5,209,931	\$70,793
Other Compensation	\$0	\$88,530	\$116,900	\$28,370
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$5,227,668	\$5,326,831	\$99,163
Travel	\$0	\$5,000	\$10,700	\$5,700
Operating Services	\$0	\$397,690	\$316,319	(\$81,371)
Supplies	\$0	\$151,300	\$134,100	(\$17,200)
Total Operating Expenses	\$0	\$553,990	\$461,119	(\$92,871)
Professional Services	\$0	\$6,000	\$126,000	\$120,000
Other Charges	\$0	\$18,200	\$14,200	(\$4,000)
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$24,200	\$140,200	\$116,000
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$5,805,858	\$5,928,150	\$122,292
Function: Research	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	2015-16 +/- 2014-15
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0
Function: Public Service	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	2015-16 +/- 2014-15
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0

Board of Regents

Form BOR-4

Institution:

LSU at Alexandria

Summary of Functional Costs

Function: Academic Support Includes Libraries	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	2015-16 +/- 2014-15
Salaries	\$0	\$721,731	\$678,814	(\$42,917)
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$721,731	\$678,814	(\$42,917)
Travel	\$0	\$17,000	\$17,000	\$0
Operating Services	\$0	\$130,800	\$119,500	(\$11,300)
Supplies	\$0	\$22,700	\$15,000	(\$7,700)
Total Operating Expenses	\$0	\$170,500	\$151,500	(\$19,000)
Professional Services	\$0	\$5,000	\$5,000	\$0
Other Charges	\$0	\$14,500	\$0	(\$14,500)
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$19,500	\$5,000	(\$14,500)
General Acquisitions	\$0	\$128,000	\$55,000	(\$73,000)
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$128,000	\$55,000	(\$73,000)
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$1,039,731	\$890,314	(\$149,417)
Function: Student Services	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	2015-16 +/- 2014-15
Salaries	\$0	\$788,575	\$752,546	(\$36,029)
Other Compensation	\$0	\$28,300	\$118,600	\$90,300
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$816,875	\$871,146	\$54,271
Travel	\$0	\$23,000	\$28,000	\$5,000
Operating Services	\$0	\$125,000	\$125,000	\$0
Supplies	\$0	\$29,500	\$87,000	\$57,500
Total Operating Expenses	\$0	\$177,500	\$240,000	\$62,500
Professional Services	\$0	\$7,000	\$8,000	\$1,000
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$7,000	\$8,000	\$1,000
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$1,001,375	\$1,119,146	\$117,771
Function: Institutional Support	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	2015-16 +/- 2014-15
Salaries	\$0	\$1,179,006	\$1,214,001	\$34,995
Other Compensation	\$0	\$33,000	\$30,000	(\$3,000)
Related Benefits	\$0	\$3,822,217	\$4,065,000	\$242,783
Total Personal Services	\$0	\$5,034,223	\$5,309,001	\$274,778
Travel	\$0	\$49,000	\$33,000	(\$16,000)
Operating Services	\$0	\$398,804	\$357,500	(\$41,304)
Supplies	\$0	\$86,300	\$71,300	(\$15,000)
Total Operating Expenses	\$0	\$534,104	\$461,800	(\$72,304)
Professional Services	\$0	\$39,000	\$45,000	\$6,000
Other Charges	\$0	\$174,500	\$167,500	(\$7,000)
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$213,500	\$212,500	(\$1,000)
General Acquisitions	\$0	\$50,000	\$50,000	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$50,000	\$50,000	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$5,831,827	\$6,033,301	\$201,474

Board of Regents

Form BOR-4

Institution:

LSU at Alexandria

Summary of Functional Costs

Function: Scholarships And Fellowships	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	2015-16 +/- 2014-15
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$706,500	\$1,052,000	\$345,500
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$706,500	\$1,052,000	\$345,500
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$706,500	\$1,052,000	\$345,500
Function: Operation And Maintenance	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	2015-16 +/- 2014-15
Salaries	\$0	\$836,022	\$864,961	\$28,939
Other Compensation	\$0	\$45,300	\$72,000	\$26,700
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$881,322	\$936,961	\$55,639
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$1,447,900	\$1,168,400	(\$279,500)
Supplies	\$0	\$64,500	\$144,500	\$80,000
Total Operating Expenses	\$0	\$1,512,400	\$1,312,900	(\$199,500)
Professional Services	\$0	\$45,000	\$45,000	\$0
Other Charges	\$0	\$4,000	\$4,000	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$49,000	\$49,000	\$0
General Acquisitions	\$0	\$1,000	\$23,000	\$22,000
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$1,000	\$23,000	\$22,000
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$2,443,722	\$2,321,861	(\$121,861)
Total E&G Expenditures	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	2015-16 +/- 2014-15
Salaries	\$0	\$8,664,472	\$8,720,253	\$55,781
Other Compensation	\$0	\$195,130	\$337,500	\$142,370
Related Benefits	\$0	\$3,822,217	\$4,065,000	\$242,783
Total Personal Services	\$0	\$12,681,819	\$13,122,753	\$440,934
Travel	\$0	\$94,000	\$88,700	(\$5,300)
Operating Services	\$0	\$2,500,194	\$2,086,719	(\$413,475)
Supplies	\$0	\$354,300	\$451,900	\$97,600
Total Operating Expenses	\$0	\$2,948,494	\$2,627,319	(\$321,175)
Professional Services	\$0	\$102,000	\$229,000	\$127,000
Other Charges	\$0	\$917,700	\$1,237,700	\$320,000
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$1,019,700	\$1,466,700	\$447,000
General Acquisitions	\$0	\$179,000	\$128,000	(\$51,000)
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$179,000	\$128,000	(\$51,000)
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$16,829,013	\$17,344,772	\$515,759

Board of Regents
Form BOR-4
Summary of Functional Costs

Institution: LSU at Alexandria

Hospitals	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	2015-16 +/- 2014-15
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0
Transfers	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	2015-16 +/- 2014-15
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0
Athletics	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	2015-16 +/- 2014-15
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0

Board of Regents
Form BOR-4
Summary of Functional Costs

Institution:

LSU at Alexandria

Other	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	2015-16 +/- 2014-15
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0
Total Expenditures	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	2015-16 +/- 2014-15
Salaries	\$0	\$8,664,472	\$8,720,253	\$55,781
Other Compensation	\$0	\$195,130	\$337,500	\$142,370
Related Benefits	\$0	\$3,822,217	\$4,065,000	\$242,783
Total Personal Services	\$0	\$12,681,819	\$13,122,753	\$440,934
Travel	\$0	\$94,000	\$88,700	(\$5,300)
Operating Services	\$0	\$2,500,194	\$2,086,719	(\$413,475)
Supplies	\$0	\$354,300	\$451,900	\$97,600
Total Operating Expenses	\$0	\$2,948,494	\$2,627,319	(\$321,175)
Professional Services	\$0	\$102,000	\$229,000	\$127,000
Other Charges	\$0	\$917,700	\$1,237,700	\$320,000
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$1,019,700	\$1,466,700	\$447,000
General Acquisitions	\$0	\$179,000	\$128,000	(\$51,000)
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$179,000	\$128,000	(\$51,000)
Unallotted	\$0	\$0	\$0	\$0
Total	\$0	\$16,829,013	\$17,344,772	\$515,759

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

Institution: LSU of Alexandria

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2014-15	BUDGETED 2014-15	BUDGETED 2015-16	2015-16+/- 2014-15
College of Professional Studies				
Department Name: Allied Health				
Function of: Instruction				
Salaries		389,824	335,964	-53,860
Other Compensation				0
Related Benefits				0
Total Personal Services	0	389,824	335,964	-53,860
Travel			500	500
Operating Services		6,000	6,000	0
Supplies		15,200	10,000	-5,200
Total Operating Expenditures	0	21,200	16,500	-4,700
Professional Services				0
Other Charges			1,000	1,000
Debt Services				
Interagency Transfers				
Total Other Charges	0	0	1,000	1,000
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Function Total	0	411,024	353,464	-57,560
Department Name: Business Administration				
Function of: Instruction				
Salaries		491,819	521,819	30,000
Other Compensation		4,000	4,000	0
Related Benefits				0
Total Personal Services	0	495,819	525,819	30,000
Travel		0	3,000	3,000
Operating Services		8,500	8,500	0
Supplies		8,700	8,700	0
Total Operating Expenditures	0	17,200	20,200	3,000
Professional Services				0
Other Charges				0
Debt Services				
Interagency Transfers				
Total Other Charges	0	0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Function Total	0	513,019	546,019	33,000
Department Name: Education				
Function of: Instruction				
Salaries		573,100	525,261	-47,839
Other Compensation		4,000	36,600	32,600
Related Benefits				0
Total Personal Services	0	577,100	561,861	-15,239
Travel		3,000	4,500	1,500
Operating Services		10,000	10,000	0
Supplies		7,000	7,000	0
Total Operating Expenditures	0	20,000	21,500	1,500
Professional Services				0
Other Charges		18,200	13,200	-5,000
Debt Services				
Interagency Transfers				
Total Other Charges	0	18,200	13,200	-5,000
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Function Total	0	615,300	596,561	-18,739

Function/Department	ACTUAL 2014-15	BUDGETED 2014-15	BUDGETED 2015-16	2015-16+/- 2014-15
Department Name: Nursing				
Function of: Instruction				
Salaries		650,590	687,230	36,640
Other Compensation		4,000	4,000	0
Related Benefits				0
Total Personal Services	0	654,590	691,230	36,640
Travel		0	700	700
Operating Services		40,000	28,000	-12,000
Supplies		24,300	24,300	0
Total Operating Expenditures	0	64,300	53,000	-11,300
Professional Services				0
Other Charges				0
Debt Services				
Interagency Transfers				
Total Other Charges	0	0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Function Total	0	718,890	744,230	25,340
College of Professional Studies Total				
Function of: Instruction				
Salaries	0	2,105,333	2,070,274	-35,059
Other Compensation	0	12,000	44,600	32,600
Related Benefits	0	0	0	0
Total Personal Services	0	2,117,333	2,114,874	-2,459
Travel	0	3,000	8,700	5,700
Operating Services	0	64,500	52,500	-12,000
Supplies	0	55,200	50,000	-5,200
Total Operating Expenditures	0	122,700	111,200	-11,500
Professional Services	0	0	0	0
Other Charges	0	18,200	14,200	-4,000
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	18,200	14,200	-4,000
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	0	2,258,233	2,240,274	-17,959

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

Institution: LSU of Alexandria

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2014-15	BUDGETED 2014-15	BUDGETED 2015-16	2015-16+/- 2014-15
College of Arts & Sciences				
Department Name: Behavior & Social Sciences				
Function of: Instruction				
Salaries		629,671	673,671	44,000
Other Compensation			2,000	2,000
Related Benefits				0
Total Personal Services	0	629,671	675,671	46,000
Travel				0
Operating Services		8,000	8,000	0
Supplies		9,900	9,900	0
Total Operating Expenditures	0	17,900	17,900	0
Professional Services				0
Other Charges	0			0
Debt Services				
Interagency Transfers				
Total Other Charges	0	0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Function Total	0	647,571	693,571	46,000
Department Name: Arts, English & Humanities				
Function of: Instruction				
Salaries		823,627	868,906	45,279
Other Compensation		12,300	11,800	-500
Related Benefits				0
Total Personal Services	0	835,927	880,706	44,779
Travel		0		0
Operating Services		9,000	9,000	0
Supplies		17,000	17,000	0
Total Operating Expenditures	0	26,000	26,000	0
Professional Services				0
Other Charges				0
Debt Services				
Interagency Transfers				
Total Other Charges	0	0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Function Total	0	861,927	906,706	44,779

Function/Department	ACTUAL 2014-15	BUDGETED 2014-15	BUDGETED 2015-16	2015-16+/- 2014-15
Department Name: Math & Physical Sciences				
Function of: Instruction				
Salaries		616,128	649,128	33,000
Other Compensation		17,500	17,500	0
Related Benefits				0
Total Personal Services	0	633,628	666,628	33,000
Travel		0		0
Operating Services		8,000	8,000	0
Supplies		14,200	14,200	0
Total Operating Expenditures	0	22,200	22,200	0
Professional Services				0
Other Charges	0	0		0
Debt Services				
Interagency Transfers				
Total Other Charges	0	0	0	0
General Acquisitions		0		0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Function Total	0	655,828	688,828	33,000
Department Name: Biological Sciences				
Function of: Instruction				
Salaries		537,458	514,814	-22,644
Other Compensation		20,930	41,000	20,070
Related Benefits				0
Total Personal Services	0	558,388	555,814	-2,574
Travel		2,000	2,000	0
Operating Services		8,000	14,000	6,000
Supplies		23,000	26,000	3,000
Total Operating Expenditures	0	33,000	42,000	9,000
Professional Services	0			0
Other Charges				0
Debt Services				
Interagency Transfers				
Total Other Charges	0	0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Function Total	0	591,388	597,814	6,426
College of Arts & Sciences Total				
Function of: Instruction				
Salaries	0	2,606,884	2,706,519	99,635
Other Compensation	0	50,730	72,300	21,570
Related Benefits	0	0	0	0
Total Personal Services	0	2,657,614	2,778,819	121,205
Travel	0	2,000	2,000	0
Operating Services	0	33,000	39,000	6,000
Supplies	0	64,100	67,100	3,000
Total Operating Expenditures	0	99,100	108,100	9,000
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 and Major Repairs	0	0	0	0
Department Total	0	2,756,714	2,886,919	130,205

Function/Department	ACTUAL 2014-15	BUDGETED 2014-15	BUDGETED 2015-16	2015-16+/- 2014-15
Grand Total				
Salaries	0	4,712,217	4,776,793	64,576
Other Compensation	0	62,730	116,900	54,170
Related Benefits	0	0	0	0
Total Personal Services	0	4,774,947	4,893,693	118,746
Travel	0	5,000	10,700	5,700
Operating Services	0	97,500	91,500	-6,000
Supplies	0	119,300	117,100	-2,200
Total Operating Expenditures	0	221,800	219,300	-2,500
Professional Services	0	0	0	0
Other Charges	0	18,200	14,200	-4,000
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	18,200	14,200	-4,000
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Grand Total	0	5,014,947	5,127,193	112,246

Board of Regents

Form BOR-4A

Institution: LSU of Alexandria

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2014-15	BUDGETED 2014-15	BUDGETED 2015-16	2015-16+/- 2014-15
Department Name: General Instructional Support				
Function of: Instruction				
Salaries			17,378	17,378
Other Compensation		25,800		-25,800
Related Benefits				0
Total Personal Services	0	25,800	17,378	-8,422
Travel				0
Operating Services		265,190	219,819	-45,371
Supplies		30,000	15,000	-15,000
Total Operating Expenditures	0	295,190	234,819	-60,371
Professional Services			1,000	1,000
Other Charges	0			0
Debt Services				
Interagency Transfers				
Total Other Charges	0	0	1,000	1,000
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Function Total	0	320,990	253,197	-67,793
Department Name: Summer Semester				
Function of: Instruction				
Salaries		308,523	286,362	-22,161
Other Compensation	0			0
Related Benefits				0
Total Personal Services	0	308,523	286,362	-22,161
Travel		0		0
Operating Services				0
Supplies				0
Total Operating Expenditures	0	0	0	0
Professional Services				0
Other Charges				0
Debt Services				
Interagency Transfers				
Total Other Charges	0	0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Function Total	0	308,523	286,362	-22,161
Department Name: Learning Recourses & Educational Technology				
Function of: Instruction				
Salaries		118,398	129,398	11,000
Other Compensation				0
Related Benefits				0
Total Personal Services	0	118,398	129,398	11,000
Travel		0		0
Operating Services		35,000	5,000	-30,000
Supplies		2,000	2,000	0
Total Operating Expenditures	0	37,000	7,000	-30,000
Professional Services		6,000	125,000	119,000
Other Charges		0		0
Debt Services				
Interagency Transfers				
Total Other Charges	0	6,000	125,000	119,000
General Acquisitions		0		0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Function Total	0	161,398	261,398	100,000

Function/Department	ACTUAL 2014-15	BUDGETED 2014-15	BUDGETED 2015-16	2015-16 +/- 2014-15
Other Instructional Total				
Function of: Instruction				
Salaries	0	426,921	433,138	6,217
Other Compensation	0	25,800	0	-25,800
Related Benefits	0	0	0	0
Total Personal Services	0	452,721	433,138	-19,583
Travel	0	0	0	0
Operating Services	0	300,190	224,819	-75,371
Supplies	0	32,000	17,000	-15,000
Total Operating Expenditures	0	332,190	241,819	-90,371
Professional Services	0	6,000	126,000	120,000
Other Charges	0	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	6,000	126,000	120,000
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	0	790,911	800,957	10,046
Grand Total				
Salaries	0	5,139,138	5,209,931	70,793
Other Compensation	0	88,530	116,900	28,370
Related Benefits	0	0	0	0
Total Personal Services	0	5,227,668	5,326,831	99,163
Travel	0	5,000	10,700	5,700
Operating Services	0	397,690	316,319	-81,371
Supplies	0	151,300	134,100	-17,200
Total Operating Expenditures	0	553,990	461,119	-92,871
Professional Services	0	6,000	126,000	120,000
Other Charges	0	18,200	14,200	-4,000
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	24,200	140,200	116,000
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Grand Total	0	5,805,858	5,928,150	122,292

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

Institution: LSU of Alexandria

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2014-15	BUDGETED 2014-15	BUDGETED 2015-16	2015-16+/- 2014-15
Department Name: Academic Affairs Includes: Honors Program, Center for Teaching Excellence and Dual Enrollment (UA),England Air Park				
Function of: Academic Support				
Salaries		290,767	234,027	-56,740
Other Compensation				0
Related Benefits				0
Total Personal Services	0	290,767	234,027	-56,740
Travel		2,000	2,000	0
Operating Services		22,000	13,500	-8,500
Supplies		15,700	7,000	-8,700
Total Operating Expenditures	0	39,700	22,500	-17,200
Professional Services		5,000		-5,000
Other Charges				0
Debt Services				
Interagency Transfers				
Total Other Charges	0	5,000	0	-5,000
General Acquisitions		98,000	25,000	-73,000
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	98,000	25,000	-73,000
Function Total	0	433,467	281,527	-151,940
Department Name: Advising Center				
Function of: Academic Support				
Salaries		208,693	209,591	898
Other Compensation				0
Related Benefits				0
Total Personal Services	0	208,693	209,591	898
Travel				0
Operating Services			1,000	1,000
Supplies		3,000	3,000	0
Total Operating Expenditures	0	3,000	4,000	1,000
Professional Services				0
Other Charges				0
Debt Services				
Interagency Transfers				
Total Other Charges	0	0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Function Total	0	211,693	213,591	1,898
Department Name: General Academic Support				
Function of: Academic Support				
Salaries				0
Other Compensation				0
Related Benefits				0
Total Personal Services	0	0	0	0
Travel		15,000	15,000	0
Operating Services		24,800	25,000	200
Supplies			1,000	1,000
Total Operating Expenditures	0	39,800	41,000	1,200
Professional Services			5,000	5,000
Other Charges		14,500		-14,500
Debt Services				0
Interagency Transfers				0
Total Other Charges	0	14,500	5,000	-9,500
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Function Total	0	54,300	46,000	-8,300

Function/Department	ACTUAL 2014-15	BUDGETED 2014-15	BUDGETED 2015-16	2015-16+/- 2014-15
Department Name: Library				
Function of: Academic Support				
Salaries		222,271	235,196	12,925
Other Compensation				0
Related Benefits				0
Total Personal Services	0	222,271	235,196	12,925
Travel				0
Operating Services		84,000	80,000	-4,000
Supplies		4,000	4,000	0
Total Operating Expenditures	0	88,000	84,000	-4,000
Professional Services				0
Other Charges				0
Debt Services				
Interagency Transfers				
Total Other Charges	0	0	0	0
General Acquisitions		30,000	30,000	0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	30,000	30,000	0
Function Total	0	340,271	349,196	8,925
Function of: Academic Support				
Salaries	0	721,731	678,814	-42,917
Other Compensation	0	0	0	0
Related Benefits		0	0	0
Total Personal Services	0	721,731	678,814	-42,917
Travel	0	17,000	17,000	0
Operating Services	0	130,800	119,500	-11,300
Supplies	0	22,700	15,000	-7,700
Total Operating Expenditures	0	170,500	151,500	-19,000
Professional Services	0	5,000	5,000	0
Other Charges	0	14,500	0	-14,500
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	19,500	5,000	-14,500
General Acquisitions	0	128,000	55,000	-73,000
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	128,000	55,000	-73,000
Department Total	0	1,039,731	890,314	-149,417
Grand Total				
Salaries	0	5,860,869	5,888,745	27,876
Other Compensation	0	88,530	116,900	28,370
Related Benefits		0	0	0
Total Personal Services	0	5,949,399	6,005,645	56,246
Travel	0	22,000	27,700	5,700
Operating Services	0	528,490	435,819	-92,671
Supplies	0	174,000	149,100	-24,900
Total Operating Expenditures	0	724,490	612,619	-111,871
Professional Services	0	11,000	131,000	120,000
Other Charges	0	32,700	14,200	-18,500
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	43,700	145,200	101,500
General Acquisitions	0	128,000	55,000	-73,000
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	128,000	55,000	-73,000
Grand Total	0	6,845,589	6,818,464	-27,125

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

Institution: LSU of Alexandria

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2014-15	BUDGETED 2014-15	BUDGETED 2015-16	2015-16+/- 2014-15
Office of Records				
Function of: Student Support				
Salaries		234,003	169,003	-65,000
Other Compensation		1,000	1,000	0
Related Benefits				0
Total Personal Services	0	235,003	170,003	-65,000
Travel		1,000	1,000	0
Operating Services		20,000	18,000	-2,000
Supplies		10,000	10,000	0
Total Operating Expenditures	0	31,000	29,000	-2,000
Professional Services				0
Other Charges				0
Debt Services				
Interagency Transfers				
Total Other Charges	0	0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Function Total	0	266,003	199,003	-67,000
Department Name: Enrollment Management				
Function of: Student Support				
Salaries		245,720	245,720	0
Other Compensation		11,000	7,000	-4,000
Related Benefits				0
Total Personal Services	0	256,720	252,720	-4,000
Travel		2,000	2,000	0
Operating Services		18,000	4,000	-14,000
Supplies		4,000	3,000	-1,000
Total Operating Expenditures		24,000	9,000	-15,000
Professional Services		7,000	4,000	-3,000
Other Charges				0
Debt Services				
Interagency Transfers				
Total Other Charges	0	7,000	4,000	-3,000
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Function Total	0	287,720	265,720	-22,000

Function/Department	ACTUAL 2014-15	BUDGETED 2014-15	BUDGETED 2015-16	2015-16+/- 2014-15
Department Name: Recruiting & Outreach				
Function of: Student Support				
Salaries		222,828	218,299	-4,529
Other Compensation		3,800	101,800	98,000
Related Benefits				0
Total Personal Services	0	226,628	320,099	93,471
Travel		20,000	24,000	4,000
Operating Services		85,000	100,000	15,000
Supplies		15,000	72,000	57,000
Total Operating Expenditures	0	120,000	196,000	76,000
Professional Services			4,000	4,000
Other Charges				0
Debt Services				0
Interagency Transfers				0
Total Other Charges	0	0	4,000	4,000
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Function Total	0	346,628	520,099	173,471
Department Name: Registrar				
Function of: Student Support				
Salaries			65,000	65,000
Other Compensation				0
Related Benefits				0
Total Personal Services	0	0	65,000	65,000
Travel				0
Operating Services				0
Supplies				0
Total Operating Expenditures	0	0	0	0
Professional Services				0
Other Charges				0
Debt Services				
Interagency Transfers				
Total Other Charges	0	0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Function Total	0	0	65,000	65,000
Department Name: Student Services				
Function of: Student Support				
Salaries		86,024	54,524	-31,500
Other Compensation		12,500	8,800	-3,700
Related Benefits				0
Total Personal Services	0	98,524	63,324	-35,200
Travel			1,000	1,000
Operating Services		2,000	3,000	1,000
Supplies		500	2,000	1,500
Total Operating Expenditures	0	2,500	6,000	3,500
Professional Services				0
Other Charges				0
Debt Services				
Interagency Transfers				
Total Other Charges	0	0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Function Total	0	101,024	69,324	-31,700

Function/Department	ACTUAL 2014-15	BUDGETED 2014-15	BUDGETED 2015-16	2015-16+/- 2014-15
Function of: Student Support				
Salaries	0	788,575	752,546	-36,029
Other Compensation	0	28,300	118,600	90,300
Related Benefits		0	0	0
Total Personal Services	0	816,875	871,146	54,271
Travel	0	23,000	28,000	5,000
Operating Services	0	125,000	125,000	0
Supplies	0	29,500	87,000	57,500
Total Operating Expenditures	0	177,500	240,000	62,500
Professional Services	0	7,000	8,000	1,000
Other Charges	0	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	7,000	8,000	1,000
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	0	1,001,375	1,119,146	117,771
Grand Total				
Salaries	0	6,649,444	6,641,291	-8,153
Other Compensation	0	116,830	235,500	118,670
Related Benefits		0	0	0
Total Personal Services	0	6,766,274	6,876,791	110,517
Travel	0	45,000	55,700	10,700
Operating Services	0	653,490	560,819	-92,671
Supplies	0	203,500	236,100	32,600
Total Operating Expenditures	0	901,990	852,619	-49,371
Professional Services	0	18,000	139,000	121,000
Other Charges	0	32,700	14,200	-18,500
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	50,700	153,200	102,500
General Acquisitions	0	128,000	55,000	-73,000
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	128,000	55,000	-73,000
Grand Total	0	7,846,964	7,937,610	90,646

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

Institution: LSU of Alexandria

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2014-15	BUDGETED 2014-15	BUDGETED 2015-16	2015-16+/- 2014-15
Function of: Institutional Support				
Department Name: Commence & Diplomas				
Salaries			0	0
Other Compensation				0
Related Benefits				0
Total Personal Services	0	0	0	0
Travel				0
Operating Services		8,000	8,000	0
Supplies		5,000	5,000	0
Total Operating Expenditures	0	13,000	13,000	0
Professional Services		5,000	5,000	0
Other Charges				0
Debt Services				
Interagency Transfers				
Total Other Charges	0	5,000	5,000	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Function Total	0	18,000	18,000	0
Department Name: Chancellor				
Function of: Institutional Support				
Salaries		269,977	269,977	0
Other Compensation		13,000	13,000	0
Related Benefits				0
Total Personal Services	0	282,977	282,977	0
Travel		30,000	20,000	-10,000
Operating Services		5,000	9,000	4,000
Supplies		2,000	2,000	0
Total Operating Expenditures	0	37,000	31,000	-6,000
Professional Services				0
Other Charges		19,000	15,000	-4,000
Debt Services				
Interagency Transfers				
Total Other Charges	0	19,000	15,000	-4,000
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Function Total	0	338,977	328,977	-10,000
Department Name: Finance & Administrative Services				
Function of: Institutional Support				
Salaries		450,754	535,249	84,495
Other Compensation		4,500	2,000	-2,500
Related Benefits				0
Total Personal Services	0	455,254	537,249	81,995
Travel		3,000	7,000	4,000
Operating Services		33,000	27,000	-6,000
Supplies		18,000	14,000	-4,000
Total Operating Expenditures	0	54,000	48,000	-6,000
Professional Services				0
Other Charges		1,500	1,500	0
Debt Services				0
Interagency Transfers				0
Total Other Charges	0	1,500	1,500	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Function Total	0	510,754	586,749	75,995

Function/Department	ACTUAL 2014-15	BUDGETED 2014-15	BUDGETED 2015-16	2015-16+/- 2014-15
Department Name: Institutional Advancement (includes Media Relations)				
Function of: Institutional Support				
Salaries		63,000	95,000	32,000
Other Compensation		6,500	3,000	-3,500
Related Benefits				0
Total Personal Services	0	69,500	98,000	28,500
Travel				0
Operating Services		71,900	76,500	4,600
Supplies		4,500	3,500	-1,000
Total Operating Expenditures	0	76,400	80,000	3,600
Professional Services				0
Other Charges				0
Debt Services				
Interagency Transfers				
Total Other Charges	0	0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Function Total	0	145,900	178,000	32,100
Department Name: General Institutional Expense				
Function of: Institutional Support				
Salaries				0
Other Compensation				0
Related Benefits		3,822,217	4,065,000	242,783
Total Personal Services	0	3,822,217	4,065,000	242,783
Travel			5,000	5,000
Operating Services		120,404	111,500	-8,904
Supplies				0
Total Operating Expenditures	0	120,404	116,500	-3,904
Professional Services		34,000	40,000	6,000
Other Charges		150,000	151,000	1,000
Debt Services				
Interagency Transfers				
Total Other Charges	0	184,000	191,000	7,000
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Function Total	0	4,126,621	4,372,500	245,879
Department Name: Casualty Insurance				
Function of: Institutional Support				
Salaries				0
Other Compensation				0
Related Benefits				0
Total Personal Services	0	0	0	0
Travel				0
Operating Services		24,000	24,000	0
Supplies				0
Total Operating Expenditures	0	24,000	24,000	0
Professional Services				0
Other Charges				0
Debt Services				
Interagency Transfers				
Total Other Charges	0	0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Function Total	0	24,000	24,000	0

Function/Department	ACTUAL 2014-15	BUDGETED 2014-15	BUDGETED 2015-16	2015-16+/- 2014-15
Department Name: Institutional Research & Effectiveness & SACS				
Function of: Institutional Support				
Salaries		80,000	80,000	0
Other Compensation				0
Related Benefits				0
Total Personal Services	0	80,000	80,000	0
Travel		16,000	1,000	-15,000
Operating Services		36,500	1,500	-35,000
Supplies		16,800	16,800	0
Total Operating Expenditures	0	69,300	19,300	-50,000
Professional Services				0
Other Charges		4,000		-4,000
Debt Services				
Interagency Transfers				
Total Other Charges	0	4,000	0	-4,000
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Function Total	0	153,300	99,300	-54,000
Department Name: Computing Services				
Function of: Institutional Support				
Salaries		315,275	233,775	-81,500
Other Compensation		9,000	12,000	3,000
Related Benefits				0
Total Personal Services	0	324,275	245,775	-78,500
Travel				0
Operating Services		100,000	100,000	0
Supplies		40,000	30,000	-10,000
Total Operating Expenditures	0	140,000	130,000	-10,000
Professional Services				0
Other Charges				0
Debt Services				
Interagency Transfers				
Total Other Charges	0	0	0	0
General Acquisitions		50,000	50,000	0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	50,000	50,000	0
Function Total	0	514,275	425,775	-88,500
Function of: Institutional Support				
Salaries	0	1,179,006	1,214,001	34,995
Other Compensation	0	33,000	30,000	-3,000
Related Benefits		3,822,217	4,065,000	242,783
Total Personal Services	0	5,034,223	5,309,001	274,778
Travel	0	49,000	33,000	-16,000
Operating Services	0	398,804	357,500	-41,304
Supplies	0	86,300	71,300	-15,000
Total Operating Expenditures	0	534,104	461,800	-72,304
Professional Services	0	39,000	45,000	6,000
Other Charges	0	174,500	167,500	-7,000
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	213,500	212,500	-1,000
General Acquisitions	0	50,000	50,000	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	50,000	50,000	0
Department Total	0	5,831,827	6,033,301	201,474

Function/Department	ACTUAL 2014-15	BUDGETED 2014-15	BUDGETED 2015-16	2015-16+/- 2014-15
Grand Total				
Salaries	0	7,828,450	7,855,292	26,842
Other Compensation	0	149,830	265,500	115,670
Related Benefits		3,822,217	4,065,000	242,783
Total Personal Services	0	11,800,497	12,185,792	385,295
Travel	0	94,000	88,700	-5,300
Operating Services	0	1,052,294	918,319	-133,975
Supplies	0	289,800	307,400	17,600
Total Operating Expenditures	0	1,436,094	1,314,419	-121,675
Professional Services	0	57,000	184,000	127,000
Other Charges	0	913,700	1,233,700	320,000
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	970,700	1,417,700	447,000
General Acquisitions	0	178,000	105,000	-73,000
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	178,000	105,000	-73,000
Grand Total	0	14,385,291	15,022,911	637,620

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

Institution: LSU of Alexandria

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2014-15	BUDGETED 2014-15	BUDGETED 2015-16	2015-16+/- 2014-15
Board of Supervisors				
Function of: Scholarships & Fellowships				
Salaries			0	0
Other Compensation				0
Related Benefits				0
Total Personal Services	0	0	0	0
Travel				0
Operating Services				0
Supplies				0
Total Operating Expenditures	0	0	0	0
Professional Services				0
Other Charges		9,000	10,000	1,000
Debt Services				
Interagency Transfers				
Total Other Charges	0	9,000	10,000	1,000
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Function Total	0	9,000	10,000	1,000
Department Name: Centennial Honors				
Function of: Scholarships & Fellowships				
Salaries				0
Other Compensation				0
Related Benefits				0
Total Personal Services	0	0	0	0
Travel				0
Operating Services				0
Supplies				0
Total Operating Expenditures	0	0	0	0
Professional Services				0
Other Charges		63,000	30,000	-33,000
Debt Services				
Interagency Transfers				
Total Other Charges	0	63,000	30,000	-33,000
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Function Total	0	63,000	30,000	-33,000
Department Name: Merit Honors				
Function of: Scholarships & Fellowships				
Salaries				0
Other Compensation				0
Related Benefits				0
Total Personal Services	0	0	0	0
Travel				0
Operating Services				0
Supplies				0
Total Operating Expenditures	0	0	0	0
Professional Services				0
Other Charges		40,000	25,000	-15,000
Debt Services				0
Interagency Transfers				0
Total Other Charges	0	40,000	25,000	-15,000
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Function Total	0	40,000	25,000	-15,000

Function/Department	ACTUAL 2014-15	BUDGETED 2014-15	BUDGETED 2015-16	2015-16+/- 2014-15
Department Name: University				
Function of: Scholarships & Fellowships				
Salaries				0
Other Compensation				0
Related Benefits				0
Total Personal Services	0	0	0	0
Travel				0
Operating Services				0
Supplies				0
Total Operating Expenditures	0	0	0	0
Professional Services				0
Other Charges		127,000	40,000	-87,000
Debt Services				
Interagency Transfers				
Total Other Charges	0	127,000	40,000	-87,000
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Function Total	0	127,000	40,000	-87,000
Department Name: Chancellors				
Function of: Scholarships & Fellowships				
Salaries				0
Other Compensation				0
Related Benefits				0
Total Personal Services	0	0	0	0
Travel				0
Operating Services				0
Supplies				0
Total Operating Expenditures	0	0	0	0
Professional Services				0
Other Charges		310,000	700,000	390,000
Debt Services				
Interagency Transfers				
Total Other Charges	0	310,000	700,000	390,000
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Function Total	0	310,000	700,000	390,000
Department Name: Books & Supplies				
Function of: Scholarships & Fellowships				
Salaries				0
Other Compensation				0
Related Benefits				0
Total Personal Services	0	0	0	0
Travel				0
Operating Services				0
Supplies				0
Total Operating Expenditures	0	0	0	0
Professional Services				0
Other Charges		8,000	3,000	-5,000
Debt Services				
Interagency Transfers				
Total Other Charges	0	8,000	3,000	-5,000
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Function Total	0	8,000	3,000	-5,000

Function/Department	ACTUAL 2014-15	BUDGETED 2014-15	BUDGETED 2015-16	2015-16+/- 2014-15
Department Name: Tuition & Fee Exemptions				
Function of: Scholarships & Fellowships				
Salaries				0
Other Compensation				0
Related Benefits				0
Total Personal Services	0	0	0	0
Travel				0
Operating Services				0
Supplies				0
Total Operating Expenditures	0	0	0	0
Professional Services				0
Other Charges		149,500	244,000	94,500
Debt Services				
Interagency Transfers				
Total Other Charges	0	149,500	244,000	94,500
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Function Total	0	149,500	244,000	94,500
Function of: Scholarships & Fellowships				
Salaries	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	0	0	0
Total Personal Services	0	0	0	0
Travel	0	0	0	0
Operating Services	0	0	0	0
Supplies	0	0	0	0
Total Operating Expenditures	0	0	0	0
Professional Services	0	0	0	0
Other Charges	0	706,500	1,052,000	345,500
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	706,500	1,052,000	345,500
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	0	706,500	1,052,000	345,500
Grand Total				
Salaries	0	6,649,444	6,641,291	-8,153
Other Compensation	0	116,830	235,500	118,670
Related Benefits		0	0	0
Total Personal Services	0	6,766,274	6,876,791	110,517
Travel	0	45,000	55,700	10,700
Operating Services	0	653,490	560,819	-92,671
Supplies	0	203,500	236,100	32,600
Total Operating Expenditures	0	901,990	852,619	-49,371
Professional Services	0	18,000	139,000	121,000
Other Charges	0	739,200	1,066,200	327,000
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	757,200	1,205,200	448,000
General Acquisitions	0	128,000	55,000	-73,000
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	128,000	55,000	-73,000
Grand Total	0	8,553,464	8,989,610	436,146

Board of Regents

Form BOR-4A

Institution: LSU of Alexandria

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2014-15	BUDGETED 2014-15	BUDGETED 2015-16	2015-16+/- 2014-15
Function of: Operations & Maintenance				
Department Name: University Police				
Salaries		167,635	200,532	32,897
Other Compensation		8,000	8,000	0
Related Benefits				0
Total Personal Services	0	175,635	208,532	32,897
Travel				0
Operating Services		5,000	4,000	-1,000
Supplies		8,500	8,500	0
Total Operating Expenditures		13,500	12,500	-1,000
Professional Services				0
Other Charges				0
Debt Services				
Interagency Transfers				
Total Other Charges	0	0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Function Total	0	189,135	221,032	31,897
Department Name: Campus Safety & Loss Prevention				
Function of: Operations & Maintenance				
Salaries		53,064	55,464	2,400
Other Compensation				0
Related Benefits				0
Total Personal Services	0	53,064	55,464	2,400
Travel				0
Operating Services		12,900	12,900	0
Supplies		6,000	6,000	0
Total Operating Expenditures	0	18,900	18,900	0
Professional Services				0
Other Charges		4,000	4,000	0
Debt Services				
Interagency Transfers				
Total Other Charges	0	4,000	4,000	0
General Acquisitions		1,000	1,000	0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	1,000	1,000	0
Function Total	0	76,964	79,364	2,400
Department Name: Facility Services				
Function of: Operations & Maintenance				
Salaries		77,238	119,261	42,023
Other Compensation		6,200	4,500	-1,700
Related Benefits				0
Total Personal Services	0	83,438	123,761	40,323
Travel				0
Operating Services				0
Supplies				0
Total Operating Expenditures	0	0	0	0
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Transfers				0
Total Other Charges	0	0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Function Total	0	83,438	123,761	40,323

Function/Department	ACTUAL 2014-15	BUDGETED 2014-15	BUDGETED 2015-16	2015-16+/- 2014-15
Department Name: Building Operations				
Function of: Operations & Maintenance				
Salaries		471,490	394,510	-76,980
Other Compensation		16,000	24,500	8,500
Related Benefits				0
Total Personal Services	0	487,490	419,010	-68,480
Travel				0
Operating Services		260,000	171,500	-88,500
Supplies			80,000	80,000
Total Operating Expenditures	0	260,000	251,500	-8,500
Professional Services				0
Other Charges				0
Debt Services				
Interagency Transfers				
Total Other Charges	0	0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Function Total	0	747,490	670,510	-76,980
Department Name: Grounds				
Function of: Operations & Maintenance				
Salaries		66,595	95,194	28,599
Other Compensation		15,100	35,000	19,900
Related Benefits				0
Total Personal Services	0	81,695	130,194	48,499
Travel				0
Operating Services		120,000	80,000	-40,000
Supplies		50,000	50,000	0
Total Operating Expenditures	0	170,000	130,000	-40,000
Professional Services		45,000	45,000	0
Other Charges				0
Debt Services				
Interagency Transfers				
Total Other Charges	0	45,000	45,000	0
General Acquisitions			22,000	22,000
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	22,000	22,000
Function Total	0	296,695	327,194	30,499
Department Name: Utilities				
Function of: Operations & Maintenance				
Salaries				0
Other Compensation				0
Related Benefits				0
Total Personal Services	0	0	0	0
Travel				0
Operating Services		500,000	500,000	0
Supplies				0
Total Operating Expenditures	0	500,000	500,000	0
Professional Services				0
Other Charges				0
Debt Services				
Interagency Transfers				
Total Other Charges	0	0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Function Total	0	500,000	500,000	0

Function/Department	ACTUAL 2014-15	BUDGETED 2014-15	BUDGETED 2015-16	2015-16+/- 2014-15
Department Name: Alterations & Repairs				
Function of: Operations & Maintenance				
Salaries				0
Other Compensation				0
Related Benefits				0
Total Personal Services	0	0	0	0
Travel				0
Operating Services		100,000	100,000	0
Supplies				0
Total Operating Expenditures	0	100,000	100,000	0
Professional Services				0
Other Charges				0
Debt Services				
Interagency Transfers				
Total Other Charges	0	0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Function Total	0	100,000	100,000	0
Department Name:Property Insurance				
Function of: Operations & Maintenance				
Salaries				0
Other Compensation				0
Related Benefits				0
Total Personal Services	0	0	0	0
Travel				0
Operating Services		450,000	300,000	-150,000
Supplies				0
Total Operating Expenditures	0	450,000	300,000	-150,000
Professional Services				0
Other Charges				0
Debt Services				
Interagency Transfers				
Total Other Charges	0	0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Function Total	0	450,000	300,000	-150,000
Function of: Operations & Maintenance				
Salaries	0	836,022	864,961	28,939
Other Compensation	0	45,300	72,000	26,700
Related Benefits		0	0	0
Total Personal Services	0	881,322	936,961	55,639
Travel	0	0	0	0
Operating Services	0	1,447,900	1,168,400	-279,500
Supplies	0	64,500	144,500	80,000
Total Operating Expenditures	0	1,512,400	1,312,900	-199,500
Professional Services	0	45,000	45,000	0
Other Charges	0	4,000	4,000	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	49,000	49,000	0
General Acquisitions	0	1,000	23,000	22,000
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	1,000	23,000	22,000
Department Total	0	2,443,722	2,321,861	-121,861

Function/Department	ACTUAL 2014-15	BUDGETED 2014-15	BUDGETED 2015-16	2015-16+/- 2014-15
Grand Total				
Salaries	0	8,664,472	8,720,253	55,781
Other Compensation	0	195,130	337,500	142,370
Related Benefits		3,822,217	4,065,000	242,783
Total Personal Services	0	12,681,819	13,122,753	440,934
Travel	0	94,000	88,700	-5,300
Operating Services	0	2,500,194	2,086,719	-413,475
Supplies	0	354,300	451,900	97,600
Total Operating Expenditures	0	2,948,494	2,627,319	-321,175
Professional Services	0	102,000	229,000	127,000
Other Charges	0	917,700	1,237,700	320,000
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	1,019,700	1,466,700	447,000
General Acquisitions	0	179,000	128,000	-51,000
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	179,000	128,000	-51,000
Grand Total	0	16,829,013	17,344,772	515,759

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2014-15	BUDGETED 2014-15	BUDGETED 2015-16	2015-16+/- 2014-15
Transfers				
Salaries			0	0
Other Compensation				0
Related Benefits				0
Total Personal Services	0	0	0	0
Travel				0
Operating Services				0
Supplies				0
Total Operating Expenditures	0	0	0	0
Professional Services				0
Other Charges				0
Debt Services				
Interagency Transfers				
Total Other Charges	0	0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Function Total	0	0	0	0

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

Institution: LSU at Alexandria

Type of Scholarships	Number Awarded	Avg. Value Per Year	Budget 2014-15	Number Awarded		Avg. Value Per Year	Budg. 2015-16
				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				25		\$1,600	\$40,000
Total Other Scholarships							
(List Other Scholarships - Use continuation sheet if necessary).							
Centennial Honors				9		\$3,333.33	\$30,000
Board of Supervisors				6		\$1,666.67	\$10,000
Books & Supplies				5	1	\$500	\$3,000
Merit Service Honors				12		\$2,083.33	\$25,000
Chancellors				155	93	\$2,822.58	\$700,000
Total Scholarships	0		0	212			808,000

**Board of Regents
Form BOR-5**

Institution:

LSU at Alexandria

Schedule of Unrestricted Scholarships & Fee Exemptions

Type of Fee Exemptions	Number Awarded	Avg. Value Per Year	Budget 2014-15	Number Awarded		Avg. Value Per Year	Budg. 2015-16
				In-State	Out of State		
Legislatively Established Tuition & Fee Exemptions							
Children of Deceased/Disabled Police, Deputy Sheriffs, Adult Probation/Parole Officers (17:1681.1)				1		\$10,000	\$10,000
Children of Deceased/Disabled Firefighters (17:1682.1)				1		\$10,000	\$10,000
Children of Deceased/Disabled Sanitation Workers (17:1683.1)							
Children of Deceased/Disabled Teachers and School Employees (17:1684)							
Children of Deceased/Disabled Correctional Officers (17:1685.1)							
Senior Citizens (17:1807)				8		\$1,500	\$12,000
Louisiana National Guard (29:36.1)				36		\$3,055.56	\$110,000
Hardship Waivers (17:3351)				10		\$900	\$9,000
Others (List - Use continuation sheet if necessary.)							
Children of Deceased Veterans				17		\$5,294.12	\$90,000
Other Tuition & Fee Exemptions							
Faculty/Staff							
Faculty Dependents							
Others (List - Use continuation sheet if necessary.)							
CLTCC				1		\$3,000	\$3,000
Dual Enrollment							
Non-Resident Tuition and Fee Exemptions							
Academic							
Graduate Assistantships/Fellowships							
Other (List - Use continuation sheet if necessary.)							
Total Fee Exemptions	0		0	74	0	\$3,297	244,000
Total Scholarships and Fee Exemptions	0		0	286	0	\$3,678	1,052,000

Board of Regents

Form BOR-6

Institution: LSU at Alexandria

Schedule of Professional Services

DESCRIPTION	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16
Accounting & Auditing	\$0	\$7,000	\$0
Management Consulting	\$0	\$11,000	\$139,000
Engineering & Architectural	\$0	\$45,000	\$45,000
Legal	\$0	\$39,000	\$45,000
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
Total Professional Services	\$0	\$102,000	\$229,000

Board of Regents

Form BOR-7

Institution:

LSU at Alexandria

Report on Special Funds

I. Building Use Fees or Fees Used Specifically for Educational and General Capital Purposes:	Estimated Revenues
Fund Balance 6/30/14	\$4,132
Revenues in FY 2014-15	\$196,236
Total Revenues Available for FY 2014-15	200,368
Less Funds Expended in FY 2014-15	-148,279
Projected Revenue Available for FY 2015-16	
Less Previous Commitments	
Estimated Amount Available for FY 2015-16 Projects & Operations	52,089
Name & Brief Description of Anticipated Projects	Estimated Cost
1. Building Maintenance	\$50,000
2.	
3.	
4.	
5.	
Use Continuation Sheet if Necessary.	
II. Parking Fees & Revenues:	Estimated Revenues
Fund Balance 6/30/14	-\$4,380
Revenues in FY 2014-15	\$178,412
Total Revenues Available for FY 2014-15	174,032
Less Funds Expended in FY 2014-15	-52,660
Projected Revenue Available for FY 2015-16	
Less Previous Commitments	-700
Estimated Amount Available for FY 2015-16 Projects & Operations	120,672
Name & Brief Description of Anticipated Projects	Estimated Cost
1. Parking & Street Maintenance	\$100,000
2.	
3.	
4.	
5.	
Use Continuation Sheet if Necessary.	

Board of Regents

Form BOR-7

Institution:

LSU at Alexandria

Report on Special Funds

III. Student Technology Fees - ACT 1450 of 1997:	Estimated Revenues
Fund Balance 6/30/14	
Revenues in FY 2014-15	
Total Revenues Available for FY 2014-15	0
Less Funds Expended in FY 2014-15	
Projected Revenue Available for FY 2015-16	
Less Previous Commitments	
Estimated Amount Available for FY 2015-16 Projects & Operations	0
Name & Brief Description of Anticipated Projects	Estimated Cost
1.	
2.	
3.	
4.	
5.	
Use Continuation Sheet if Necessary.	
IV. Surplus Funds - RS 17:3386	Estimated Revenues
Fund Balance 6/30/14	
Revenues in FY 2014-15	
Total Revenues Available for FY 2014-15	0
Less Funds Expended in FY 2014-15	
Projected Revenue Available for FY 2015-16	
Less Previous Commitments	
Estimated Amount Available for FY 2015-16 Projects & Operations	0
Name & Brief Description of Anticipated Projects	Estimated Cost
1.	
2.	
3.	
4.	
5.	
Use Continuation Sheet if Necessary.	

Board of Regents
Form BOR-8
Auxiliary Enterprise Operations

Institution: LSU at Alexandria

	Cafeterias 2014-15	Cafeterias 2015-16	Parking, Streets & Safety Other 2014-15	Parking, Streets & Safety Other 2015-16	Golf Other 2014-15	Golf Other 2015-16	Bookstore 2014-15	Bookstore 2015-16
Revenues	\$225,000	\$0	\$108,060	\$119,000	\$131,600	\$103,100	\$99,900	\$99,900
Expenditures								
Salaries	\$50,112	\$0			\$39,033	\$41,191		-\$7,500
Other Compensation	\$28,000	\$0			\$38,500	\$35,000		\$3,400
Related Benefits	\$26,000	\$0			\$18,200	\$16,826		
Total Personal Services	104,112	0	0	0	95,733	93,017		-4,100
Travel		\$0						
Operating Services	\$50,000	\$0	\$67,400	\$10,000	\$28,000	\$20,000	\$24,000	\$24,000
Supplies	\$16,000	\$0	\$14,200	\$50,000	\$10,000	\$10,000		
Merchandise for Resale	\$160,000	\$0			\$3,000	\$3,000		
Professional Services		\$0						
Other Charges	\$36,000	\$0			\$2,500	\$3,000	\$12,000	\$12,000
Capital Outlay		\$0						
Debt Service		\$0						
Interagency Transfers		\$0						
Total Expenditures	366,112	0	81,600	60,000	139,233	129,017	36,000	31,900
Revenues in Excess of Expenditures	-141,112	0	26,460	59,000	-7,633	-25,917	63,900	68,000

NOTE: Employees are reported on the BOR-9.

Board of Regents
Form BOR-8
Auxiliary Enterprise Operations

Institution: LSU at Alexandria

	Student Center 2014-15	Student Center 2015-16	Child Care Other 2014-15	Child Care Other 2015-16	Vending Other 2014-15	Vending Other 2015-16	Museum Other 2014-15	Museum Other 2015-16
Revenues	395,000	417,000	150,000	155,000	28,000	23,500	333,392	329,506
Expenditures								
Salaries			\$97,560	\$104,924			\$236,892	315,372
Other Compensation			\$16,200	\$4,000				113,094
Related Benefits			\$44,000	\$53,192			\$95,000	
Total Personal Services	0	0	157,760	162,116	0	0	331,892	428,466
Travel			\$100	\$100				
Operating Services	\$40,000	\$40,000	\$18,400	\$10,000	\$8,500	\$12,000		
Supplies			\$5,400	\$7,500			\$1,500	
Merchandise for Resale								
Professional Services								
Other Charges			\$800	\$500				
Capital Outlay								
Debt Service	\$265,000	\$265,000						
Interagency Transfers								
Total Expenditures	305,000	305,000	182,460	180,216	8,500	12,000	333,392	428,466
Revenues in Excess of Expenditures	90,000	112,000	-32,460	-25,216	19,500	11,500	0	-98,960

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

Institution: LSU at Alexandria

	Mail Services Other 2014-15	Mail Services Other 2015-16	Sauce Piquante Other 2014-15	Sauce Piquante Other 2015-16	LSU-A Tiger Other 2014-15	LSU-A Tiger Other 2015-16	Bookstore Reserve 2014-15	Bookstore Reserve 2015-16
Revenues	30,000	20,000	11,000	11,000	4,000	4,000		
Expenditures								
Salaries	\$10,627	\$23,515						
Other Compensation	\$4,000	\$4,000	\$1,000	\$1,000	\$2,500	\$2,500		
Related Benefits	\$6,500	\$8,611					\$1,500	
Total Personal Services	21,127	36,126	1,000	1,000	2,500	2,500	1,500	0
Travel								
Operating Services	\$35,000	\$35,000	\$1,000	\$1,000	\$1,000	\$1,000		
Supplies	\$600	\$600	\$20,000	\$20,000	\$500	\$500		
Merchandise for Resale								
Professional Services								
Other Charges	\$0							
Capital Outlay								
Debt Service								
Interagency Transfers								
Total Expenditures	56,727	71,726	22,000	22,000	4,000	4,000	1,500	0
Revenues in Excess of Expenditures	-26,727	-51,726	-11,000	-11,000	0	0	-1,500	0

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

Institution: LSU at Alexandria

	Campus Housing Other 2014-15	Campus Housing Other 2015-16	Campus Card Other 2014-15	Campus Card Other 2015-16	Duplicating Other 2014-15	Duplicating Other 2015-16	Athletics 2014-15	Athletics 2015-16	Grand Total 2014-15	Grand Total 2015-16
Revenues	146,400	160,000	35,000	17,000	100,000	100,000	656,383	943,324	2,453,735	2,502,330
Expenditures										
Salaries	\$40,600	\$45,450			\$10,628	\$22,637	\$218,271	\$373,750	703,723	919,339
Other Compensation	\$80,400	\$80,400			\$4,000	\$4,000	\$4,600	\$9,700	179,200	257,094
Related Benefits	\$18,000	\$18,527			\$6,500	\$13,267	\$95,500	\$148,374	311,200	258,797
Total Personal Services	139,000	144,377	0	0	21,128	39,904	318,371	531,824	1,194,123	1,435,230
Travel							\$136,262	\$186,500	136,362	186,600
Operating Services	\$6,200	\$3,400	\$8,000	\$16,000	\$60,000	\$60,000	\$54,700	\$43,100	402,200	275,500
Supplies	\$1,200		\$15,000		\$10,000	\$10,000			94,400	98,600
Merchandise for Resale									163,000	3,000
Professional Services									0	0
Other Charges		\$40,000	\$300	\$1,000			\$117,050	\$151,900	168,650	208,400
Capital Outlay									0	0
Debt Service							\$30,000	\$30,000	295,000	295,000
Interagency Transfers									0	0
Total Expenditures	146,400	187,777	23,300	17,000	91,128	109,904	656,383	943,324	2,453,735	2,502,330
Revenues in Excess of Expenditures	0	-27,777	11,700	0	8,872	-9,904	0	0	0	0

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

Board of Regents

Institution: LSU at Alexandria

Form BOR-10

Summary Request for Budgeted Positions

Rank Type	Position Count	FTE	Operating Budget Salary	Operating Budget Benefits	All Other Salary	All Other Benefits
FULL-TIME						
Professor	18	18	1,647,907	764,668		
Associate Professor	22	22	1,241,332	566,187		
Assistant Professor	24	24	1,251,196	570,526		
Instructor	14	14	619,241	272,466		
Librarian (w/o Faculty Rank)						
Teaching Associate						
Research Associate						
Library Associate	2	2	87,319	38,420		
Lecturer						
Graduate Assistants						
Adjunct Faculty						
Other Unclassified	31	31	1,419,130	624,417	989,682	435,460
Classified Employees	50	50	1,351,191	594,524	100,329	44,145
Technical College Instructor						
Technical College Administrator						
Technical College Other Professional						
Subtotal Full-Time Positions	161	161	7,617,316	3,431,208	1,090,011	479,605
Full-Time Funded Vacant Positions	11	11	559,553	246,203		
Pay Plan Reserves Total						
Total Full Time Funded Positions	172	172	8,176,869	3,677,411	1,090,011	479,605
PART - TIME						
Professor						
Associate Professor						
Assistant Professor						
Instructor						
Librarian (w/o Faculty Rank)						
Teaching Associate						
Research Associate						
Library Associate						
Lecturer						
Graduate Assistants						
Adjunct Faculty	66	31	761,284	334,965		
Other Unclassified	8	4	119,600	52,624	53,704	23,630
Classified Employees						
Technical College Instructor						
Technical College Administrator						
Technical College Other Professional						
Subtotal Part-time Filled Positions	74	35	880,884	387,589	53,704	23,630
Part - Time Funded Vacant Positions						
Pay Plan Reserves Total						
Total Part-Time Funded Positions	74	35	880,884	387,589	53,704	23,630
Grand Total Funded Positions	246	207	9,057,753	4,065,000	1,143,715	503,235

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 2014-2015 PRIOR YEAR ACTUAL REVENUE	FY 2015-2016 EXISTING OPERATING BUDGET REVENUE	FY 2016-2017 OPERATING BUDGET REQUEST REVENUE	FY 2016-2017 PERFORMANCE INDICATOR DATA	BOR-13A PAGE AND COLUMN NUMBER
Sudent Fees:						
General Registration Fees	R.S. 17:1501.2 - for the purpose of providing public education to the citizens of the State of Louisiana.	\$0	\$9,950,000			1-1
Non-Resident Fees	HCR No. 97 of 1996 - for the purpose of providing public education to non-residents of the State of Louisiana.	\$0	\$210,000			1-2
Academic Excellence Fees	R.S. 17:3351.3[C], R.S. 17:1855.1, 3351.3(D), 3351.7, and 3351.8 - To promote academic excellence by enhancing instructional programs.	\$0	\$550,000			1-3
Operational Fee	R.S. 17:3351(A)(5)(d), 3351.11, and 3351.12 - For mandated costs and enhancement of instructional programs.	\$0	\$300,000			2-1
Academic Enhancement Fee						2-2
Building Use Fee						2-3
Technology Fee						3-1
Energy Surcharge						3-2
University/Board-Assessed Fees:						
List						3-3
List						4-1
Student Self-Assessed Fees:						
List						4-2
List						4-3
All Other Student Mandated Fees:						
Registration Fee	R.S. 17:1501.2 - for the purpose of providing public education to the citizens of the State of Louisiana.	\$0	\$100,000			5-1
Admission Application Fee	LSU BOS 01/09/2003 - for operating expenses related to applications for admissions.	\$0	\$70,000			5-2
All Other Student Fees:						
Graduation Diploma Fee	LSU BOS 01/09/2003 - for operating expenses related to processing graduation diploma requests.	\$0	\$20,000			6-1
Transcripts	LSU BOS 10/04/2003 - for operating expenses related to processing transcript requests.	\$0	\$10,000			
Late Registration Fees	R.S. 17:1501.2 - for the purpose of providing public education to the citizens of the State of Louisiana.	\$0	\$10,000			
Laboratory Fees	of offering courses which, by their nature or special curricula, involve expenditures in excess of the cost normally associated with a typical course.	\$0	\$300,000			
Dual Enrollment	LSU System 10/08/2013 - For the purpose of providing public education to the citizens of the State of Louisiana.	\$0	\$285,000			
Service Charges/Late Fees	LSU BOS 11/28/2000 and Attorney General Opinion Number 96-353 - to encourage students to take care of their financial obligations in a timely manner.	\$0	\$45,000			5-3
International Student Fee	HB 301 11/13/2003 - for expenses related to mandated processing of students.	\$0	\$15,000			
All Other Non-Student Fees:						
List						6-3
List						7-1
List						7-2
List						7-3
List						8-1
List						8-2
TOTALS		\$0	\$11,865,000	\$0		

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

OPERATING BUDGET FEE EXPENDITURES	FY 2014-2015 PRIOR YEAR ACTUAL			FY 2015-2016 EXISTING OPERATING BUDGET			FY 2016-2017 OPERATING BUDGET REQUEST		
	COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 1	COLUMN 2	COLUMN 3
	(NAME OF FEE)	(NAME OF FEE)	(NAME OF FEE)	General Registration Fee	Non-Resident Fees	Academic Excellence Fee	General Registration Fee	Non-Resident Fees	Academic Excellence Fee
EXPENDITURES & REQUEST:									
SALARIES:									
Regular				\$5,118,668	\$108,032	\$259,050			
Other Compensation				\$115,690	\$2,442				
Related Benefits				\$2,266,141	\$47,828	\$290,950			
TOTAL SALARIES	\$0	\$0	\$0	\$7,500,499	\$158,302	\$550,000	\$0	\$0	\$0
OPERATING EXPENSES:									
Travel				\$55,731	\$1,176				
Operating Services				\$1,473,017	\$31,089				
Supplies				\$210,060	\$4,433				
TOTAL OPERATING EXPENSES	\$0	\$0	\$0	\$1,738,808	\$36,698	\$0	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$60,474	\$1,276	\$0			\$0
OTHER CHARGES:									
Other Charges				\$544,092	\$11,483				
Debt Service									
Interagency Transfers									
TOTAL OTHER CHARGES	\$0	\$0	\$0	\$544,092	\$11,483	\$0	\$0	\$0	\$0
ACQUISITIONS & MAJOR REPAIRS:									
Acquisitions				\$106,127	\$2,241				
Major Repairs									
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$106,127	\$2,241	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES & REQUEST	\$0	\$0	\$0	\$9,950,000	\$210,000	\$550,000	\$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 2014-2015 PRIOR YEAR ACTUAL			FY 2015-2016 EXISTING OPERATING BUDGET			FY 2016-2017 OPERATING BUDGET REQUEST		
	COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 1	COLUMN 2	COLUMN 3
	(NAME OF FEE)	(NAME OF FEE)	(NAME OF FEE)	Operational Fee	Registration Fee	Admission Application Fee	Operational Fee	Registration Fee	Admission Application Fee
EXPENDITURES & REQUEST:									
SALARIES:									
Regular				\$154,332	\$51,444	\$36,011			
Other Compensation				\$3,488	\$1,163	\$814			
Related Benefits				\$68,326	\$22,775	\$15,943			
TOTAL SALARIES	\$0	\$0	\$0	\$226,146	\$75,382	\$52,768	\$0	\$0	\$0
OPERATING EXPENSES:									
Travel				\$1,680	\$560	\$392			
Operating Services				\$44,413	\$14,804	\$10,363			
Supplies				\$6,333	\$2,111	\$1,478			
TOTAL OPERATING EXPENSES	\$0	\$0	\$0	\$52,426	\$17,475	\$12,233	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$1,823	\$608	\$425			
OTHER CHARGES:									
Other Charges				\$16,405	\$5,468	\$3,828			
Debt Service									
Interagency Transfers									
TOTAL OTHER CHARGES	\$0	\$0	\$0	\$16,405	\$5,468	\$3,828	\$0	\$0	\$0
ACQUISITIONS & MAJOR REPAIRS:									
Acquisitions				\$3,200	\$1,067	\$746			
Major Repairs									
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$3,200	\$1,067	\$746	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES & REQUEST	\$0	\$0	\$0	\$300,000	\$100,000	\$70,000	\$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 2014-2015 PRIOR YEAR ACTUAL			FY 2015-2016 EXISTING OPERATING BUDGET			FY 2016-2017 OPERATING BUDGET REQUEST		
	COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 1	COLUMN 2	COLUMN 3
	(NAME OF FEE)	(NAME OF FEE)	(NAME OF FEE)	Service Charge Late Fee	Graduation Diploma Fee	Transcripts	Service Charge Late Fee	Graduation Diploma Fee	Transcripts
EXPENDITURES & REQUEST:									
SALARIES:									
Regular				\$23,150	\$10,289	\$5,144			
Other Compensation				\$523	\$233	\$116			
Related Benefits				\$10,249	\$4,555	\$2,278			
TOTAL SALARIES	\$0	\$0	\$0	\$33,922	\$15,077	\$7,538	\$0	\$0	\$0
OPERATING EXPENSES:									
Travel				\$252	\$112	\$56			
Operating Services				\$6,662	\$2,961	\$1,480			
Supplies				\$950	\$422	\$211			
TOTAL OPERATING EXPENSES	\$0	\$0	\$0	\$7,864	\$3,495	\$1,747	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$274	\$122	\$61			
OTHER CHARGES:									
Other Charges				\$2,460	\$1,094	\$547			
Debt Service									
Interagency Transfers									
TOTAL OTHER CHARGES	\$0	\$0	\$0	\$2,460	\$1,094	\$547	\$0	\$0	\$0
ACQUISITIONS & MAJOR REPAIRS:									
Acquisitions				\$480	\$212	\$107			
Major Repairs									
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$480	\$212	\$107	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES & REQUEST	\$0	\$0	\$0	\$45,000	\$20,000	\$10,000	\$0	\$0	\$0

* NOTE: Each individual fee with a means of financing other than General Fund Direct must be listed separately and correspond to the revenue on BOR-13 .

Page 3

Expenditures should include all expenses related to the fee, both direct and indirect.

OPERATING BUDGET FEE EXPENDITURES	FY 2014-2015 PRIOR YEAR ACTUAL			FY 2015-2016 EXISTING OPERATING BUDGET			FY 2016-2017 OPERATING BUDGET REQUEST		
	COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 1	COLUMN 2	COLUMN 3
	(NAME OF FEE)	(NAME OF FEE)	(NAME OF FEE)	Late Registration Fee	Labortary Fees	Dual Enrollment	Late Registration Fee	Labortary Fees	Dual Enrollment
EXPENDITURES & REQUEST:									
SALARIES:									
Regular				\$5,144		\$285,000			
Other Compensation				\$116					
Related Benefits				\$2,278					
TOTAL SALARIES	\$0	\$0	\$0	\$7,538	\$0	\$285,000	\$0	\$0	\$0
OPERATING EXPENSES:									
Travel				\$56					
Operating Services				\$1,480					
Supplies				\$211	\$300,000				
TOTAL OPERATING EXPENSES	\$0	\$0	\$0	\$1,747	\$300,000	\$0	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$61	\$0	\$0			
OTHER CHARGES:									
Other Charges				\$547					
Debt Service									
Interagency Transfers									
TOTAL OTHER CHARGES	\$0	\$0	\$0	\$547	\$0	\$0	\$0	\$0	\$0
ACQUISITIONS & MAJOR REPAIRS:									
Acquisitions				\$107					
Major Repairs									
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$107	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES & REQUEST	\$0	\$0	\$0	\$10,000	\$300,000	\$285,000	\$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 2014-2015 PRIOR YEAR ACTUAL			FY 2015-2016 EXISTING OPERATING BUDGET			FY 2016-2017 OPERATING BUDGET REQUEST		
	COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 1	COLUMN 2	COLUMN 3
	(NAME OF FEE)	(NAME OF FEE)	(NAME OF FEE)		International Fee		(NAME OF FEE)	International Fee	(NAME OF FEE)
EXPENDITURES & REQUEST:									
SALARIES:									
Regular					\$7,717				
Other Compensation					\$174				
Related Benefits					\$3,416				
TOTAL SALARIES	\$0	\$0	\$0	\$0	\$11,307	\$0	\$0	\$0	\$0
OPERATING EXPENSES:									
Travel					\$84				
Operating Services					\$2,221				
Supplies					\$317				
TOTAL OPERATING EXPENSES	\$0	\$0	\$0	\$0	\$2,622	\$0	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0		\$91	\$0			
OTHER CHARGES:									
Other Charges					\$820				
Debt Service									
Interagency Transfers									
TOTAL OTHER CHARGES	\$0	\$0	\$0	\$0	\$820	\$0	\$0	\$0	\$0
ACQUISITIONS & MAJOR REPAIRS:									
Acquisitions					\$160				
Major Repairs									
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$160	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES & REQUEST	\$0	\$0	\$0	\$0	\$15,000	\$0	\$0	\$0	\$0

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

Board of Regents
Form BOR-13B

Institution LSU Alexandria

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

OPERATING BUDGET FEE NAME	FY 2016-2017 OPERATING BUDGET REQUEST REVENUE	FY 2016-2017 PERCENT RECOMMENDED FUNDED BY USER GROUP	FY 2016-2017 PERCENT RECOMMENDED FUNDED BY STATE
Student Fees:			
General Registration Fees	\$0	100%	
Non-Resident Fees	\$0	100%	
Academic Excellence Fees	\$0	100%	
Operational Fee	\$0	100%	
Academic Enhancement Fee	\$0	100%	
Technology Fee	\$0	100%	
University Self-Assessed Fees:			
List			
List			
Student Self-Assessed Fees:			
Registration Fees	\$0	100%	
Admission Application Fee	\$0	100%	
All Other Student Mandated Fees:			
Graduation Diploma Fee	\$0	100%	
Transcripts	\$0	100%	
Late Registration Fees	\$0	100%	
Laboratory Fees	\$0	100%	
Dual Enrollment	\$0	100%	
International Student Fee	\$0	100%	
Service Charges/Late Fees	\$0	100%	
All Other Student Fees:			
List			
All Other Non-Student Fees:			
List			
List			
List			
List			
List			
	\$0		\$0

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

Board of Regents
Form BOR-15

Institution: LSU Alexandria

Programs Substituting State Funds for Federal Funds

Name of Program	Actual 2014-15 State	Actual 2014-15 Federal	Budgeted 2014-15 State	Budgeted 2014-15 Federal	Budgeted 2015-16 State	Budgeted 2015-16 Federal
N/A						

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

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

Institution: LSU at Alexandria

Revenue Fiscal Year 2014-2015 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	\$13,191	\$13,192	////////////////////////////////////	\$0	\$26,383	
	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*	////////////////////////////////////	////////////////////////////////////	////////////////////////////////////	////////////////////////////////////	////////////////////////////////////	\$630,000	\$630,000	
	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 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	\$13,191	\$13,192	\$0	\$630,000	\$656,383	

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 at Alexandria

Fiscal Year 2014-2015 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	\$50,771	\$0	\$32,500	\$35,000	\$17,500	\$82,500	\$0	\$0	\$218,271
Fringe Benefits	\$22,000	\$0	\$14,000	\$15,000	\$7,500	\$37,000	\$0	\$0	\$95,500
Extra Help (Temporary)	\$0	\$0	\$0	\$0	\$0	\$4,600	\$0	\$0	\$4,600
CWSP	\$0	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	\$0	\$0
Game Guarantees	////////////////////	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Athletic Scholarships	////////////////////	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Med. Insurance/Injury Claims	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$32,500	\$0	\$20,000	\$18,500	\$10,000	\$55,262	\$0	\$0	\$136,262
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$24,000	\$0	\$9,000	\$2,000	\$3,100	\$16,600	\$0	\$0	\$54,700
Charge Backs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$30,000	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	\$0	\$30,000
Other Expenses	\$40,800	\$0	\$15,000	\$14,600	\$7,000	\$39,650	\$0	\$0	\$117,050
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	\$200,071	\$0	\$90,500	\$85,100	\$45,100	\$235,612	\$0	\$0	\$656,383

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

Institution: LSU at Alexandria

Revenue Fiscal Year 2015-2016 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*	////////////////////////////////////	////////////////////////////////////	////////////////////////////////////	////////////////////////////////////	////////////////////////////////////	\$943,324	\$943,324	
	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	\$943,324	\$943,324		

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

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

Institution: LSU at Alexandria

Fiscal Year 2015-2016 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	\$86,750	\$0	\$51,500	\$65,000	\$35,000	\$135,500	\$0	\$0	\$373,750
Fringe Benefits	\$33,885	\$0	\$17,313	\$18,479	\$15,492	\$63,205	\$0	\$0	\$148,374
Extra Help (Temporary)	\$0	\$0	\$3,000	\$0	\$0	\$6,700	\$0	\$0	\$9,700
CWSP	\$0	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	\$0	\$0
Game Guarantees	////////////////////	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Athletic Scholarships	////////////////////	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Med. Insurance/Injury Claims	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$32,500	\$0	\$25,000	\$27,500	\$25,000	\$76,500	\$0	\$0	\$186,500
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$33,000	\$0	\$2,000	\$1,000	\$2,000	\$5,100	\$0	\$0	\$43,100
Charge Backs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$30,000	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	\$0	\$30,000
Other Expenses (Detail)	\$26,500	\$0	\$21,000	\$20,000	\$20,500	\$63,900	\$0	\$0	\$151,900
Transfers to Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fund/Account (List)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Athletic Expenses	\$242,635	\$0	\$119,813	\$131,979	\$97,992	\$350,905	\$0	\$0	\$943,324

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

Institution: LSU Alexandria

Table with 8 columns: 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. It lists personnel such as Apetrei, Constantin and Austin, Robert with their respective salaries.

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

**Louisiana State University
Eunice**



**“Operating Budget”
for Fiscal Year 2015-2016**

**LSU EUNICE
FY 2015-16
BUDGET NARRATIVE**

LSU Eunice continues to face significant budget challenges. Our revenue shortfall for FY 2014-15 was approximately \$242,000. We have experienced revenue shortfalls since FY 2011-12 with the most significant occurring in FY 2012-13 due to our failure of the GRAD Act. These reoccurring shortfalls have necessitated the use of reserve funds to balance the budget. Currently, our reserve funds amount to approximately \$1.5 million. If the trend in revenue shortfalls continues, these reserves will be depleted in approximately two-three years.

In the FY 2015-16 budget, approximately 84% of the funds are dedicated to meet the expense of salaries/wages and benefits while the dollars remaining cover operating expenses. There are insufficient funds available to cover expenses beyond those necessary for routine maintenance and operation.

However, if monies become available through an increase in enrollment coupled with an increase in tuition and fees, as well as private funding, the following priorities will be addressed: increase in marketing efforts, expansion of recruiting efforts, equity adjustment for faculty/staff pay, replace signage to increase visibility, enhancements to update the physical appearance of the campus, updates to support the computer/IT infrastructure, expansion of modular math laboratory facilities, restructuring the administration of adult/online learning , and funding of LOUIS.

We are confident that through our increased efforts, along with the commitment of new leadership, we will be able to generate the funds to focus on increasing enrollment which is priority number one. Restoring enrollment and retention to approximately 3200 students while generating 70,000+ SCHs per year will generate funds allowing us to focus on the other priorities.

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

Institution: LSU Eunice

Revenue/Expenditure	Actual 2014-2015	Budgeted 2014-2015	Budgeted 2015-2016	Over/(Under) Budgeted 2014- 15	% Change
Revenues By Source:					
State Funds:					
General Fund Direct	\$0	\$4,560,182	\$2,511,437	(\$2,048,745)	(44.93%)
General Fund - Restoration Amount	\$0	\$0	\$0	\$0	0.00%
Statutory Dedicated:	\$0	\$301,858	\$2,333,942	\$2,032,084	673.19%
Higher Education Initiatives Fund	\$0	\$0	\$2,071,699	\$2,071,699	100.00%
Support Education in Louisiana First (SELF)	\$0	\$301,858	\$262,243	(\$39,615)	(13.12%)
Tobacco Tax Health Care Fund	\$0	\$0	\$0	\$0	0.00%
Calcasieu Parish Fund	\$0	\$0	\$0	\$0	0.00%
Calcasieu Parish Higher Education Improvement Fund	\$0	\$0	\$0	\$0	0.00%
Pari-Mutiel Live Racing Facility Gaming Control Fund	\$0	\$0	\$0	\$0	0.00%
Southern University Agricultural Program Fund	\$0	\$0	\$0	\$0	0.00%
Equine Fund	\$0	\$0	\$0	\$0	0.00%
Fireman Training Fund	\$0	\$0	\$0	\$0	0.00%
Two Percent Fire Insurance Fund	\$0	\$0	\$0	\$0	0.00%
Health Excellence Fund	\$0	\$0	\$0	\$0	0.00%
La. Educational Quality Support Fund (LEQSF)	\$0	\$0	\$0	\$0	0.00%
Proprietary School Fund	\$0	\$0	\$0	\$0	0.00%
Workforce Rapid Response	\$0	\$0	\$0	\$0	0.00%
Rockefeller Scholarship Fund	\$0	\$0	\$0	\$0	0.00%
Orleans Excellence Fund	\$0	\$0	\$0	\$0	0.00%
TOPS Fund	\$0	\$0	\$0	\$0	0.00%
Medical & Allied Health Scholarship & Loan Fund	\$0	\$0	\$0	\$0	0.00%
Overcollections Fund	\$0	\$0	\$0	\$0	0.00%
Funds Due From Management Board or Regents:					
Other	\$0	\$0	\$0	\$0	0.00%
Funds Due to Institutions:					
Other	\$0	\$0	\$0	\$0	0.00%
Other	\$0	\$0	\$0	\$0	0.00%
Total State Funds	\$0	\$4,862,040	\$4,845,379	(\$16,661)	(0.34%)
Revenue Over Expenditures :					
State Funds	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$0	\$0	\$0	\$0	0.00%
Self Generated Funds	\$0	\$0	\$0	\$0	0.00%
Federal Funds	\$0	\$0	\$0	\$0	0.00%
Interim Emergency Board	\$0	\$0	\$0	\$0	0.00%
Total Revenue Over Expenditures	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$0	\$0	\$0	\$0	0.00%
Non-Recurring Self-Generated Carry Forward	\$0	\$0	\$0	\$0	0.00%
Self Generated Funds	\$0	\$7,881,513	\$7,528,383	(\$353,130)	(4.48%)
Federal Funds	\$0	\$0	\$0	\$0	0.00%
Interim Emergency Board	\$0	\$0	\$0	\$0	0.00%
Total Revenues	\$0	\$12,743,553	\$12,373,762	(\$369,791)	(2.90%)
Expenditures by Function:					
Instruction	\$0	\$6,586,899	\$6,493,909	(\$92,990)	(1.41%)
Research	\$0	\$0	\$0	\$0	0.00%
Public Service	\$0	\$0	\$0	\$0	0.00%
Academic Support**	\$0	\$605,294	\$596,254	(\$9,040)	(1.49%)
Student Services	\$0	\$1,044,488	\$1,027,977	(\$16,511)	(1.58%)
Institutional Services	\$0	\$2,155,110	\$1,979,665	(\$175,445)	(8.14%)
Scholarships/Fellowships	\$0	\$399,720	\$399,720	\$0	0.00%
Plant Operations/Maintenance	\$0	\$1,952,042	\$1,876,237	(\$75,805)	(3.88%)
Total E&G Expenditures	\$0	\$12,743,553	\$12,373,762	(\$369,791)	(2.90%)
Hospital	\$0	\$0	\$0	\$0	0.00%
Transfers out of agency	\$0	\$0	\$0	\$0	0.00%
Athletics	\$0	\$0	\$0	\$0	0.00%
Other	\$0	\$0	\$0	\$0	0.00%
Total Expenditures	\$0	\$12,743,553	\$12,373,762	(\$369,791)	(2.90%)
Expenditures by Object:					
Salaries	\$0	\$6,830,792	\$6,833,556	\$2,764	0.04%
Other Compensation	\$0	\$72,394	\$72,394	\$0	0.00%
Related Benefits	\$0	\$3,560,364	\$3,378,769	(\$181,595)	(5.10%)
Total Personal Services	\$0	\$10,463,550	\$10,284,719	(\$178,831)	(1.71%)
Travel	\$0	\$62,208	\$62,088	(\$120)	(0.19%)
Operating Services	\$0	\$902,296	\$749,016	(\$153,280)	(16.99%)
Supplies	\$0	\$395,547	\$394,017	(\$1,530)	(0.39%)
Total Operating Expenses	\$0	\$1,360,051	\$1,205,121	(\$154,930)	(11.39%)
Professional Services	\$0	\$49,925	\$48,395	(\$1,530)	(3.06%)
Other Charges	\$0	\$452,525	\$452,525	\$0	0.00%
Debt Services	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$0	\$369,502	\$335,002	(\$34,500)	(9.34%)
Total Other Charges	\$0	\$871,952	\$835,922	(\$36,030)	(4.13%)
General Acquisitions	\$0	\$0	\$0	\$0	0.00%
Library Acquisitions	\$0	\$48,000	\$48,000	\$0	0.00%
Major Repairs	\$0	\$0	\$0	\$0	0.00%
Total Acquisitions and Major Repairs	\$0	\$48,000	\$48,000	\$0	0.00%
Unallotted	\$0	\$0	\$0	\$0	0.00%
Total Expenditures	\$0	\$12,743,553	\$12,373,762	(\$369,791)	(2.90%)

* This column should reflect the last approved BA-7 in FY 14-15

**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:	ACTUAL 2014-15	BUDGETED 2014-15	BUDGETED 2015-16	OVER /UNDER 2014-15
Interagency Transfers:				
Medicaid	\$0	\$0	\$0	\$0
Uncompensated Care	\$0	\$0	\$0	\$0
Hospital Contracts	\$0	\$0	\$0	\$0
Lab School	\$0	\$0	\$0	\$0
Other Total	\$0	\$0	\$0	\$0
Total Interagency Transfers	\$0	\$0	\$0	\$0
Non-Recurring Self-Generated Carry Forward	\$0	\$0	\$0	\$0
Self-Generated Funds:				
Student Fees:				
General Registration Fees	\$0	\$6,353,513	\$6,031,383	(\$322,130)
Non-Resident Fees	\$0	\$182,000	\$186,000	\$4,000
Academic Excellence Fee	\$0	\$600,000	\$550,000	(\$50,000)
Operational Fee	\$0	\$200,000	\$175,000	(\$25,000)
Academic Enhancement Fee	\$0	\$0	\$0	\$0
Building Use Fee	\$0	\$0	\$0	\$0
Building Use Fee - Act 426	\$0	\$0	\$0	\$0
Student Services Fee	\$0	\$0	\$0	\$0
Technology Fee	\$0	\$0	\$0	\$0
Energy Surcharge	\$0	\$0	\$0	\$0
University Self-Assessed Fees	\$0	\$0	\$0	\$0
Student Self-Assessed Fees	\$0	\$0	\$0	\$0
All Other Mandated Fees	\$0	\$0	\$0	\$0
All Other Student Fees	\$0	\$468,000	\$508,000	\$40,000
Total Student Fees:	\$0	\$7,803,513	\$7,450,383	(\$353,130)
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	\$78,000	\$78,000	\$0
Total Self-Generated Funds	\$0	\$7,881,513	\$7,528,383	(\$353,130)
Federal Funds:				
Federal Program Admin.	\$0	\$0	\$0	\$0
Medicare	\$0	\$0	\$0	\$0
Grants:				
Pell	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0
Total Federal Funds	\$0	\$0	\$0	\$0
Interim Emergency Board	\$0	\$0	\$0	\$0
Total Revenues Other Than State Funds Appropriations	\$0	\$7,881,513	\$7,528,383	(\$353,130)

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

Institution: LSU Eunice

Source:	BUDGETED 2014-2015						BUDGETED 2015-2016					
	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL
State Funds:												
General Fund Direct	\$4,560,182	100.00%	\$0	0.00%	\$4,560,182	21.40%	\$2,511,437	100.00%	\$0	0.00%	\$2,511,437	12.15%
General Fund - Restoration Amount	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Statutory Dedicated	\$301,858	100.00%	\$0	0.00%	\$301,858	1.42%	\$2,333,942	100.00%	\$0	0.00%	\$2,333,942	11.29%
Higher Education Initiative Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$2,071,699	100.00%	\$0	0.00%	\$2,071,699	10.02%
Support Education in Louisiana First (SELF)	\$301,858	100.00%	\$0	0.00%	\$301,858	1.42%	\$262,243	100.00%	\$0	0.00%	\$262,243	1.27%
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 Agrilcultural Program Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Equine Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Fireman Training Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Two Percent Fire Insurance Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Health Excellence Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
La. Educational Quality Support Fund (LEQSF)	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Proprietary School Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Workforce Rapid Response	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Rockefeller Scholarship Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Orleans Excellence Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
TOPS Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Medical & Allied Health Scholarship & Loan Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Overcollections Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Funds Due From Management Board or Regents:												
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Funds Due to Institutions:												
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total State Funds	\$4,862,040	100.00%	\$0	0.00%	\$4,862,040	22.82%	\$4,845,379	100.00%	\$0	0.00%	\$4,845,379	23.44%
Interagency Transfers:												
Medicaid	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Uncompensated Care	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Hospital Contracts	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Lab School	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other Total	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Interagency Transfers	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Non-Recurring Self Generated Carry Forward	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Student Fees:												
General Registration Fees:	\$6,353,513	99.69%	\$20,000	0.31%	\$6,373,513	29.91%	\$6,031,383	99.67%	\$20,000	0.33%	\$6,051,383	29.27%
Non-Resident Fees:	\$182,000	100.00%	\$0	0.00%	\$182,000	0.85%	\$186,000	100.00%	\$0	0.00%	\$186,000	0.90%
Academic Excellence Fee:	\$600,000	100.00%	\$0	0.00%	\$600,000	2.82%	\$550,000	100.00%	\$0	0.00%	\$550,000	2.66%
Operational Fee:	\$200,000	100.00%	\$0	0.00%	\$200,000	0.94%	\$175,000	100.00%	\$0	0.00%	\$175,000	0.85%
Student Athletic Fees	\$0	0.00%	\$460,599	100.00%	\$460,599	100.00%	\$0	0.00%	\$472,911	100.00%	\$472,911	100.00%
Other Total	\$468,000	45.57%	\$559,000	54.43%	\$1,027,000	4.82%	\$508,000	43.72%	\$654,000	56.28%	\$1,162,000	5.62%
Total Student Fees:	\$7,803,513	88.24%	\$1,039,599	11.76%	\$8,843,112	41.51%	\$7,450,383	86.66%	\$1,146,911	13.34%	\$8,597,294	41.59%
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%	\$670,000	100.00%	\$670,000	3.14%	\$0	0.00%	\$500,000	100.00%	\$500,000	2.42%
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%	\$33,000	100.00%	\$33,000	0.15%	\$0	0.00%	\$35,000	100.00%	\$35,000	0.17%
Auxiliaries (Excluding Athletics)	\$0	0.00%	\$1,724,766	100.00%	\$1,724,766	8.10%	\$0	0.00%	\$1,760,766	100.00%	\$1,760,766	8.52%
Endowment Income	\$0	0.00%	\$15,000	100.00%	\$15,000	0.07%	\$0	0.00%	\$15,000	100.00%	\$15,000	0.07%
Gifts, Grants, and Contracts	\$0	0.00%	\$65,000	100.00%	\$65,000	0.31%	\$0	0.00%	\$30,000	100.00%	\$30,000	0.15%
Other Self-Generated Funds	\$78,000	56.52%	\$60,000	43.48%	\$138,000	0.65%	\$78,000	56.52%	\$60,000	43.48%	\$138,000	0.67%
Total Self-Generated Funds	\$7,881,513	68.60%	\$3,607,365	31.40%	\$11,488,878	53.92%	\$7,528,383	67.97%	\$3,547,677	32.03%	\$11,076,060	53.58%
Federal Funds:												
Federal Program Admin.	\$0	0.00%	\$37,000	100.00%	\$37,000	0.17%	\$0	0.00%	\$7,000	100.00%	\$7,000	0.03%
Medicare	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Grants:												
Pell	\$0	0.00%	\$4,500,000	100.00%	\$4,500,000	21.12%	\$0	0.00%	\$4,500,000	100.00%	\$4,500,000	21.77%
Other	\$0	0.00%	\$418,000	100.00%	\$418,000	1.96%	\$0	0.00%	\$245,000	100.00%	\$245,000	1.19%
Total Federal Funds	\$0	0.00%	\$4,955,000	100.00%	\$4,955,000	23.26%	\$0	0.00%	\$4,752,000	100.00%	\$4,752,000	22.99%
Interim Emergency Board	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Revenues	\$12,743,553	59.81%	\$8,562,365	40.19%	\$21,305,918	100.00%	\$12,373,762	59.85%	\$8,299,677	40.15%	\$20,673,439	100.00%

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

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

Institution: LSU Eunice

Source:	ACTUAL 2014-2015		BUDGETED 2014-2015		BUDGETED 2015-2016	
	UNRESTRICTED	RESTRICTED	UNRESTRICTED	RESTRICTED	UNRESTRICTED	RESTRICTED
State Funds:						
Other (List):						
1.						
Total Other State Funds	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers:						
Hospital Contracts (List):						
1.						
Total Hospital Contracts:	\$0	\$0	\$0	\$0	\$0	\$0
Other (List):						
1.						
Total Other:	\$0	\$0	\$0	\$0	\$0	\$0
Student Fees:						
Academic Enhancement Fee	\$0	\$0	\$0	\$0	\$0	\$0
Building Use Fee	\$0	\$0	\$0	\$0	\$0	\$0
Building Use Fee - Act 426	\$0	\$0	\$0	\$190,000	\$0	\$200,000
Student Services Fee	\$0	\$0	\$0	\$0	\$0	\$0
Technology Fee	\$0	\$0	\$0	\$160,000	\$0	\$230,000
Energy Surcharge	\$0	\$0	\$0	\$125,000	\$0	\$135,000
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	\$460,599	\$0	\$472,911
All Other Mandated Fees (List)						
1.						
Total All Other Mandated Fees	\$0	\$0	\$0	\$0	\$0	\$0
All Other Student Fees (List)						
1. Vehicle Registration				\$60,000		\$65,000
2. Orientation Fee				\$24,000		\$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. Nursing Testing Fee			\$10,000		\$10,000	
7. Allied Health Lab Fee			\$20,000		\$20,000	
8. Science/Chem/Physics Lab Fee			\$22,000		\$22,000	
9. Modular Math Fee			\$17,000		\$30,000	
10. Exam, Diploma, CAAP, & Transcript Fees			\$67,000		\$67,000	
11. Application Fees			\$93,500		\$93,500	
12. Late Registration Fees			\$6,000		\$6,000	
13. Online Course Fee			\$210,000		\$250,000	
14. Deferment Fee			\$15,000		\$2,000	
Total All Other Student Fees	\$0	\$0	\$468,000	\$84,000	\$508,000	\$89,000
Total Other Student Fees	\$0	\$0	\$468,000	\$559,000	\$508,000	\$654,000
Other Self-Generated Funds						
1. Parking Violations			\$5,000		\$5,000	
2. Bengal ID Card Revenue			\$28,000		\$28,000	
3. Veterans Administration-Handling Charge			\$2,000		\$2,000	
4. Miscellaneous Revenue			\$30,000		\$30,000	
5. F&A Administrative Cost			\$13,000		\$13,000	
6. Continuing Education				\$60,000		\$60,000
Total Other Self-Generated Funds	\$0	\$0	\$78,000	\$60,000	\$78,000	\$60,000
Federal Funds:						
Grants:						
Other						
1. US Department of Education				\$300,000		\$126,000
2. College Workstudy				\$60,000		\$64,000
3. SEOG				\$58,000		\$55,000
Total Other Federal Grants	\$0	\$0	\$0	\$418,000	\$0	\$245,000

Board of Regents

Form BOR-4

Institution:

LSU Eunice

Summary of Functional Costs

Function: Instruction	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	2015-16 +/- 2014-15
Salaries	\$0	\$4,186,271	\$4,194,618	\$8,347
Other Compensation	\$0	\$35,613	\$34,094	(\$1,519)
Related Benefits	\$0	\$2,181,980	\$2,073,978	(\$108,002)
Total Personal Services	\$0	\$6,403,864	\$6,302,690	(\$101,174)
Travel	\$0	\$28,652	\$28,532	(\$120)
Operating Services	\$0	\$60,199	\$70,299	\$10,100
Supplies	\$0	\$35,962	\$34,432	(\$1,530)
Total Operating Expenses	\$0	\$124,813	\$133,263	\$8,450
Professional Services	\$0	\$1,530	\$0	(\$1,530)
Other Charges	\$0	\$600	\$600	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$56,092	\$57,356	\$1,264
Total Other Charges	\$0	\$58,222	\$57,956	(\$266)
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$6,586,899	\$6,493,909	(\$92,990)
Function: Research	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	2015-16 +/- 2014-15
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0
Function: Public Service	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	2015-16 +/- 2014-15
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0

Board of Regents

Form BOR-4

Institution:

LSU Eunice

Summary of Functional Costs

Function: Academic Support Includes Libraries	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	2015-16 +/- 2014-15
Salaries	\$0	\$344,245	\$344,245	\$0
Other Compensation	\$0	\$4,080	\$4,200	\$120
Related Benefits	\$0	\$179,428	\$170,208	(\$9,220)
Total Personal Services	\$0	\$527,753	\$518,653	(\$9,100)
Travel	\$0	\$13,160	\$13,160	\$0
Operating Services	\$0	\$7,110	\$7,110	\$0
Supplies	\$0	\$4,624	\$4,624	\$0
Total Operating Expenses	\$0	\$24,894	\$24,894	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$4,647	\$4,707	\$60
Total Other Charges	\$0	\$4,647	\$4,707	\$60
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$48,000	\$48,000	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$48,000	\$48,000	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$605,294	\$596,254	(\$9,040)
Function: Student Services	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	2015-16 +/- 2014-15
Salaries	\$0	\$624,518	\$624,518	\$0
Other Compensation	\$0	\$19,050	\$18,300	(\$750)
Related Benefits	\$0	\$325,513	\$308,785	(\$16,728)
Total Personal Services	\$0	\$969,081	\$951,603	(\$17,478)
Travel	\$0	\$8,325	\$8,325	\$0
Operating Services	\$0	\$35,775	\$36,632	\$857
Supplies	\$0	\$22,877	\$22,877	\$0
Total Operating Expenses	\$0	\$66,977	\$67,834	\$857
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$8,430	\$8,540	\$110
Total Other Charges	\$0	\$8,430	\$8,540	\$110
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$1,044,488	\$1,027,977	(\$16,511)
Function: Institutional Support	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	2015-16 +/- 2014-15
Salaries	\$0	\$970,268	\$964,685	(\$5,583)
Other Compensation	\$0	\$13,651	\$15,800	\$2,149
Related Benefits	\$0	\$505,726	\$476,977	(\$28,749)
Total Personal Services	\$0	\$1,489,645	\$1,457,462	(\$32,183)
Travel	\$0	\$11,671	\$11,671	\$0
Operating Services	\$0	\$143,140	\$142,683	(\$457)
Supplies	\$0	\$234,063	\$234,063	\$0
Total Operating Expenses	\$0	\$388,874	\$388,417	(\$457)
Professional Services	\$0	\$28,395	\$28,395	\$0
Other Charges	\$0	\$52,205	\$52,205	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$195,991	\$53,186	(\$142,805)
Total Other Charges	\$0	\$276,591	\$133,786	(\$142,805)
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$2,155,110	\$1,979,665	(\$175,445)

Board of Regents

Form BOR-4

Institution:

LSU Eunice

Summary of Functional Costs

Function: Scholarships And Fellowships	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	2015-16 +/- 2014-15
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$399,720	\$399,720	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$399,720	\$399,720	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$399,720	\$399,720	\$0
Function: Operation And Maintenance	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	2015-16 +/- 2014-15
Salaries	\$0	\$705,490	\$705,490	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$367,717	\$348,821	(\$18,896)
Total Personal Services	\$0	\$1,073,207	\$1,054,311	(\$18,896)
Travel	\$0	\$400	\$400	\$0
Operating Services	\$0	\$656,072	\$492,292	(\$163,780)
Supplies	\$0	\$98,021	\$98,021	\$0
Total Operating Expenses	\$0	\$754,493	\$590,713	(\$163,780)
Professional Services	\$0	\$20,000	\$20,000	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$104,342	\$211,213	\$106,871
Total Other Charges	\$0	\$124,342	\$231,213	\$106,871
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$1,952,042	\$1,876,237	(\$75,805)
Total E&G Expenditures	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	2015-16 +/- 2014-15
Salaries	\$0	\$6,830,792	\$6,833,556	\$2,764
Other Compensation	\$0	\$72,394	\$72,394	\$0
Related Benefits	\$0	\$3,560,364	\$3,378,769	(\$181,595)
Total Personal Services	\$0	\$10,463,550	\$10,284,719	(\$178,831)
Travel	\$0	\$62,208	\$62,088	(\$120)
Operating Services	\$0	\$902,296	\$749,016	(\$153,280)
Supplies	\$0	\$395,547	\$394,017	(\$1,530)
Total Operating Expenses	\$0	\$1,360,051	\$1,205,121	(\$154,930)
Professional Services	\$0	\$49,925	\$48,395	(\$1,530)
Other Charges	\$0	\$452,525	\$452,525	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$369,502	\$335,002	(\$34,500)
Total Other Charges	\$0	\$871,952	\$835,922	(\$36,030)
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$48,000	\$48,000	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$48,000	\$48,000	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$12,743,553	\$12,373,762	(\$369,791)

Board of Regents

Form BOR-4

Institution:

LSU Eunice

Summary of Functional Costs

Hospitals	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	2015-16 +/- 2014-15
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0
Transfers	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	2015-16 +/- 2014-15
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0
Athletics	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	2015-16 +/- 2014-15
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0

Board of Regents
Form BOR-4
Summary of Functional Costs

Institution:

LSU Eunice

Other	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	2015-16 +/- 2014-15
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0
Total Expenditures	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	2015-16 +/- 2014-15
Salaries	\$0	\$6,830,792	\$6,833,556	\$2,764
Other Compensation	\$0	\$72,394	\$72,394	\$0
Related Benefits	\$0	\$3,560,364	\$3,378,769	(\$181,595)
Total Personal Services	\$0	\$10,463,550	\$10,284,719	(\$178,831)
Travel	\$0	\$62,208	\$62,088	(\$120)
Operating Services	\$0	\$902,296	\$749,016	(\$153,280)
Supplies	\$0	\$395,547	\$394,017	(\$1,530)
Total Operating Expenses	\$0	\$1,360,051	\$1,205,121	(\$154,930)
Professional Services	\$0	\$49,925	\$48,395	(\$1,530)
Other Charges	\$0	\$452,525	\$452,525	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$369,502	\$335,002	(\$34,500)
Total Other Charges	\$0	\$871,952	\$835,922	(\$36,030)
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$48,000	\$48,000	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$48,000	\$48,000	\$0
Unallotted	\$0	\$0	\$0	\$0
Total	\$0	\$12,743,553	\$12,373,762	(\$369,791)

Board of Regents
Form BOR-4AInstitution: LSU Eunice

Detail of Departmental Costs by Function

Function/Department	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	2015-16+/- 2014-15
Function of: Instruction				
Department Name: Business Administration				
Salaries		57,225	58,225	1,000
Other Compensation				0
Related Benefits		29,827	28,789	-1,038
Total Personal Services	0	87,052	87,014	-38
Travel		754	754	0
Operating Services		2,463	2,463	0
Supplies		2,403	2,403	0
Total Operating Expenditures	0	5,620	5,620	0
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Transfers		772	796	24
Total Other Charges	0	772	796	24
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	0	93,444	93,430	-14
Department Name: Computer Information Technology				
Salaries		104,789	105,789	1,000
Other Compensation				0
Related Benefits		54,618	52,306	-2,312
Total Personal Services	0	159,407	158,095	-1,312
Travel		383	383	0
Operating Services		1,418	1,418	0
Supplies		1,053	1,053	0
Total Operating Expenditures	0	2,854	2,854	0
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Transfers		1,414	1,447	33
Total Other Charges	0	1,414	1,447	33
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	0	163,675	162,396	-1,279
Department Name: Continuing Education				
Salaries		296,552	296,552	0
Other Compensation				0
Related Benefits		154,570	146,627	-7,943
Total Personal Services	0	451,122	443,179	-7,943
Travel		4,600	4,600	0
Operating Services		8,218	8,218	0
Supplies		1,897	1,897	0
Total Operating Expenditures	0	14,715	14,715	0
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Transfers		4,003	4,055	52
Total Other Charges	0	4,003	4,055	52
General Acquisitions				0

Board of Regents
Form BOR-4A

Institution: LSU Eunice

Detail of Departmental Costs by Function

Function/Department	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	2015-16+/- 2014-15
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	0	469,840	461,949	-7,891
Function of: Instruction				
Department Name: Criminal Justice				
Salaries		49,238		-49,238
Other Compensation				0
Related Benefits		25,664		-25,664
Total Personal Services	0	74,902	0	-74,902
Travel				0
Operating Services		115		-115
Supplies		100		-100
Total Operating Expenditures	0	215	0	-215
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Transfers		665		-665
Total Other Charges	0	665	0	-665
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	0	75,782	0	-75,782
Department Name: Developmental Education				
Salaries		170,005	170,005	0
Other Compensation		1,764	2,294	530
Related Benefits		88,610	84,057	-4,553
Total Personal Services	0	260,379	256,356	-4,023
Travel		5,000	5,000	0
Operating Services		1,500	1,500	0
Supplies		4,359	4,359	0
Total Operating Expenditures	0	10,859	10,859	0
Professional Services				0
Other Charges		600	600	0
Debt Services				0
Interagency Transfers		2,295	2,325	30
Total Other Charges	0	2,895	2,925	30
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	0	274,133	270,140	-3,993
Department Name: Diagnostic Medical Sonography				
Salaries		42,382		-42,382
Other Compensation				0
Related Benefits		22,091		-22,091
Total Personal Services	0	64,473	0	-64,473
Travel		120		-120
Operating Services		1,800		-1,800
Supplies		1,530		-1,530
Total Operating Expenditures	0	3,450	0	-3,450
Professional Services		1,530		-1,530
Other Charges				0

Board of Regents
Form BOR-4A

Institution: LSU Eunice

Detail of Departmental Costs by Function

Function/Department	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	2015-16+/- 2014-15
Debt Services				0
Interagency Transfers		572		-572
Total Other Charges	0	2,102	0	-2,102
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	0	70,025	0	-70,025
Function of: Instruction				
Department Name: Distance Learning				
Salaries				0
Other Compensation				0
Related Benefits				0
Total Personal Services	0	0	0	0
Travel		3,535	3,535	0
Operating Services		10,450	10,450	0
Supplies		1,000	1,000	0
Total Operating Expenditures	0	14,985	14,985	0
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Transfers				0
Total Other Charges	0	0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	0	14,985	14,985	0
Department Name: Early Childhood Development				
Salaries		44,053	44,053	0
Other Compensation				0
Related Benefits		22,961	21,781	-1,180
Total Personal Services	0	67,014	65,834	-1,180
Travel		85	85	0
Operating Services		80	80	0
Supplies		159	159	0
Total Operating Expenditures	0	324	324	0
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Transfers		595	602	7
Total Other Charges	0	595	602	7
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	0	67,933	66,760	-1,173
Department Name: Fire Science				
Salaries		84,100		-84,100
Other Compensation				0
Related Benefits		43,835		-43,835
Total Personal Services	0	127,935	0	-127,935
Travel		1,025		-1,025
Operating Services		2,268		-2,268

Board of Regents

Form BOR-4A

Institution: LSU Eunice

Detail of Departmental Costs by Function

Function/Department	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	2015-16+/- 2014-15
Supplies		670		-670
Total Operating Expenditures	0	3,963	0	-3,963
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Transfers		1,135		-1,135
Total Other Charges	0	1,135	0	-1,135
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	0	133,033	0	-133,033
Function of: Instruction				
Department Name: Health & Physical Education				
Salaries				0
Other Compensation		28,775	25,000	-3,775
Related Benefits				0
Total Personal Services	0	28,775	25,000	-3,775
Travel				0
Operating Services				0
Supplies				0
Total Operating Expenditures				0
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Transfers				0
Total Other Charges				0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs				0
Department Total	0	28,775	25,000	-3,775
Department Name: Honors Program				
Salaries				0
Other Compensation				0
Related Benefits				0
Total Personal Services	0	0	0	0
Travel				0
Operating Services		1,000	1,000	0
Supplies		250	250	0
Total Operating Expenditures	0	1,250	1,250	0
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Transfers				0
Total Other Charges	0	0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	0	1,250	1,250	0
Department Name: Liberal Arts				
Salaries		1,047,733	1,073,829	26,096
Other Compensation		1,744	3,200	1,456

Board of Regents

Form BOR-4A

Institution: LSU Eunice

Detail of Departmental Costs by Function

Function/Department	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	2015-16+/- 2014-15
Related Benefits		546,102	530,942	-15,160
Total Personal Services	0	1,595,579	1,607,971	12,392
Travel		760	760	0
Operating Services		6,461	6,461	0
Supplies		4,140	4,140	0
Total Operating Expenditures	0	11,361	11,361	0
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Transfers		14,143	14,683	540
Total Other Charges	0	14,143	14,683	540
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	0	1,621,083	1,634,015	12,932
Function of: Instruction				
Department Name: Management Assistant				
Salaries		146,364	147,964	1,600
Other Compensation				0
Related Benefits		76,288	73,159	-3,129
Total Personal Services	0	222,652	221,123	-1,529
Travel		124	124	0
Operating Services		1,674	4,624	2,950
Supplies		342	342	0
Total Operating Expenditures	0	2,140	5,090	2,950
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Transfers		1,976	2,023	47
Total Other Charges	0	1,976	2,023	47
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	0	226,768	228,236	1,468
Department Name: Nursing				
Salaries		695,926	766,551	70,625
Other Compensation		943	1,200	257
Related Benefits		362,733	379,012	16,279
Total Personal Services	0	1,059,602	1,146,763	87,161
Travel		3,735	3,735	0
Operating Services		9,448	17,948	8,500
Supplies		2,676	2,676	0
Total Operating Expenditures	0	15,859	24,359	8,500
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Transfers		9,394	10,482	1,088
Total Other Charges	0	9,394	10,482	1,088
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	0	1,084,855	1,181,604	96,749

Board of Regents
Form BOR-4AInstitution: LSU Eunice

Detail of Departmental Costs by Function

Function/Department	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	2015-16+/- 2014-15
Department Name: Public Protection & Safety				
Salaries			118,580	118,580
Other Compensation				0
Related Benefits			58,630	58,630
Total Personal Services	0	0	177,210	177,210
Travel			1,025	1,025
Operating Services			2,383	2,383
Supplies			770	770
Total Operating Expenditures	0	0	4,178	4,178
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Transfers			1,621	1,621
Total Other Charges	0	0	1,621	1,621
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	0	0	183,009	183,009
Function of: Instruction				
Department Name: Radiologic Technology				
Salaries		207,241	209,670	2,429
Other Compensation				0
Related Benefits		108,019	103,669	-4,350
Total Personal Services	0	315,260	313,339	-1,921
Travel		3,291	3,291	0
Operating Services		3,847	4,297	450
Supplies		1,923	1,923	0
Total Operating Expenditures	0	9,061	9,511	450
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Transfers		2,797	2,867	70
Total Other Charges	0	2,797	2,867	70
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	0	327,118	325,717	-1,401
Department Name: Respiratory Care				
Salaries		152,132	150,561	-1,571
Other Compensation				0
Related Benefits		79,295	74,443	-4,852
Total Personal Services	0	231,427	225,004	-6,423
Travel		3,240	3,240	0
Operating Services		3,442	3,442	0
Supplies		2,835	2,835	0
Total Operating Expenditures	0	9,517	9,517	0
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Transfers		2,054	2,059	5
Total Other Charges	0	2,054	2,059	5
General Acquisitions				0

Board of Regents
Form BOR-4AInstitution: LSU Eunice

Detail of Departmental Costs by Function

Function/Department	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	2015-16+/- 2014-15
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	0	242,998	236,580	-6,418
Department Name: Sciences				
Salaries		900,502	901,002	500
Other Compensation		2,387	2,400	13
Related Benefits		469,362	445,489	-23,873
Total Personal Services	0	1,372,251	1,348,891	-23,360
Travel		2,000	2,000	0
Operating Services		6,015	6,015	0
Supplies		10,625	10,625	0
Total Operating Expenditures	0	18,640	18,640	0
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Transfers		12,155	12,320	165
Total Other Charges	0	12,155	12,320	165
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	0	1,403,046	1,379,851	-23,195
Function of: Instruction				
Department Name: Summer Session				
Salaries		157,186	151,837	-5,349
Other Compensation				0
Related Benefits		81,929	75,074	-6,855
Total Personal Services	0	239,115	226,911	-12,204
Travel				0
Operating Services				0
Supplies				0
Total Operating Expenditures	0	0	0	0
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Transfers		2,122	2,076	-46
Total Other Charges	0	2,122	2,076	-46
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	0	241,237	228,987	-12,250
Department Name: Unallocated Personnel Savings				
Salaries		30,843	0	-30,843
Other Compensation				0
Related Benefits		16,076	0	-16,076
Total Personal Services	0	46,919	0	-46,919
Travel				0
Operating Services				0
Supplies				0
Total Operating Expenditures	0	0	0	0
Professional Services				0
Other Charges				0

Board of Regents
Form BOR-4AInstitution: LSU Eunice

Detail of Departmental Costs by Function

Function/Department	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	2015-16+/- 2014-15
Debt Services				0
Interagency Transfers		0	0	0
Total Other Charges	0	0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	0	46,919	0	-46,919
Function of: Instruction Total				
Salaries	0	4,186,271	4,194,618	8,347
Other Compensation	0	35,613	34,094	-1,519
Related Benefits	0	2,181,980	2,073,978	-108,002
Total Personal Services	0	6,403,864	6,302,690	-101,174
Travel	0	28,652	28,532	-120
Operating Services	0	60,199	70,299	10,100
Supplies	0	35,962	34,432	-1,530
Total Operating Expenditures	0	124,813	133,263	8,450
Professional Services	0	1,530	0	-1,530
Other Charges	0	600	600	0
Debt Services	0	0	0	0
Interagency Transfers	0	56,092	57,356	1,264
Total Other Charges	0	58,222	57,956	-266
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	0	6,586,899	6,493,909	-92,990
Function of: Academic Support				
Department Name: Academic Affairs & Services				
Salaries		120,645	120,645	0
Other Compensation		1,731	1,800	69
Related Benefits		62,883	59,652	-3,231
Total Personal Services	0	185,259	182,097	-3,162
Travel		2,160	2,160	0
Operating Services		3,951	3,951	0
Supplies		472	472	0
Total Operating Expenditures	0	6,583	6,583	0
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Transfers		1,629	1,650	21
Total Other Charges	0	1,629	1,650	21
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	0	193,471	190,330	-3,141
Department Name: Faculty Professional Development				
Salaries				0
Other Compensation				0
Related Benefits				0
Total Personal Services	0	0	0	0
Travel		10,000	10,000	0
Operating Services				0

Board of Regents

Form BOR-4A

Institution: LSU Eunice

Detail of Departmental Costs by Function

Function/Department	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	2015-16+/- 2014-15
Supplies				0
Total Operating Expenditures	0	10,000	10,000	0
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Transfers				0
Total Other Charges	0	0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	0	10,000	10,000	0
Department Name: Library Admin				
Salaries		223,600	223,600	0
Other Compensation		2,349	2,400	51
Related Benefits		116,545	110,556	-5,989
Total Personal Services	0	342,494	336,556	-5,938
Travel		1,000	1,000	0
Operating Services		3,159	3,159	0
Supplies		1,652	1,652	0
Total Operating Expenditures	0	5,811	5,811	0
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Transfers		3,018	3,057	39
Total Other Charges	0	3,018	3,057	39
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	0	351,323	345,424	-5,899
Function of: Academic Support				
Department Name: Library Books				
Salaries				0
Other Compensation				0
Related Benefits				0
Total Personal Services	0	0	0	0
Travel				0
Operating Services				0
Supplies		2,500	2,500	0
Total Operating Expenditures	0	2,500	2,500	0
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Transfers				0
Total Other Charges	0	0	0	0
General Acquisitions				0
Library Acquisitions		25,500	25,500	0
Major Repairs				0
Total Acquisitions and Major Repairs	0	25,500	25,500	0
Department Total	0	28,000	28,000	0
Department Name: Library Periodicals				
Salaries				0
Other Compensation				0

Board of Regents

Form BOR-4A

Institution: LSU Eunice

Detail of Departmental Costs by Function

Function/Department	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	2015-16+/- 2014-15
Related Benefits				0
Total Personal Services	0	0	0	0
Travel				0
Operating Services				0
Supplies				0
Total Operating Expenditures	0	0	0	0
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Transfers				0
Total Other Charges	0	0	0	0
General Acquisitions				0
Library Acquisitions		22,500	22,500	0
Major Repairs				0
Total Acquisitions and Major Repairs	0	22,500	22,500	0
Department Total	0	22,500	22,500	0
Function of: Academic Support Total				
Salaries	0	344,245	344,245	0
Other Compensation	0	4,080	4,200	120
Related Benefits	0	179,428	170,208	-9,220
Total Personal Services	0	527,753	518,653	-9,100
Travel	0	13,160	13,160	0
Operating Services	0	7,110	7,110	0
Supplies	0	4,624	4,624	0
Total Operating Expenditures	0	24,894	24,894	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	4,647	4,707	60
Total Other Charges	0	4,647	4,707	60
General Acquisitions	0	0	0	0
Library Acquisitions	0	48,000	48,000	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	48,000	48,000	0
Department Total	0	605,294	596,254	-9,040
Function of: Student Services				
Department Name: Academic Assistance				
Salaries		1,268	1,268	0
Other Compensation		8,700	7,700	-1,000
Related Benefits		661	627	-34
Total Personal Services	0	10,629	9,595	-1,034
Travel				0
Operating Services		5,582	6,439	857
Supplies				0
Total Operating Expenditures	0	5,582	6,439	857
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Transfers		17	17	0
Total Other Charges	0	17	17	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	0	16,228	16,051	-177

Board of Regents
Form BOR-4A

Institution: LSU Eunice

Detail of Departmental Costs by Function

Function/Department	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	2015-16+/- 2014-15
Department Name: Career Services				
Salaries		19,267	19,267	0
Other Compensation		1,239	1,500	261
Related Benefits		10,042	9,526	-516
Total Personal Services	0	30,548	30,293	-255
Travel				0
Operating Services				0
Supplies				0
Total Operating Expenditures	0	0	0	0
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Transfers		260	264	4
Total Other Charges	0	260	264	4
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	0	30,808	30,557	-251
Department Name: Registrar & Admissions				
Salaries		162,711	162,711	0
Other Compensation		2,480	2,500	20
Related Benefits		84,809	80,451	-4,358
Total Personal Services	0	250,000	245,662	-4,338
Travel		3,000	3,000	0
Operating Services		13,400	13,400	0
Supplies		5,900	5,900	0
Total Operating Expenditures	0	22,300	22,300	0
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Transfers		2,196	2,225	29
Total Other Charges	0	2,196	2,225	29
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	0	274,496	270,187	-4,309
Function of: Student Services				
Department Name: Student Affairs				
Salaries		231,408	231,408	0
Other Compensation		2,472	2,400	-72
Related Benefits		120,615	114,417	-6,198
Total Personal Services	0	354,495	348,225	-6,270
Travel		3,825	3,825	0
Operating Services		8,088	8,088	0
Supplies		5,877	5,877	0
Total Operating Expenditures	0	17,790	17,790	0
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Transfers		3,124	3,164	40
Total Other Charges	0	3,124	3,164	40
General Acquisitions				0

Board of Regents
Form BOR-4AInstitution: LSU Eunice

Detail of Departmental Costs by Function

Function/Department	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	2015-16+/- 2014-15
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	0	375,409	369,179	-6,230
Department Name: Student Aid				
Salaries		165,864	165,864	0
Other Compensation		2,956	3,000	44
Related Benefits		86,452	82,009	-4,443
Total Personal Services	0	255,272	250,873	-4,399
Travel		1,500	1,500	0
Operating Services		7,155	7,155	0
Supplies		9,000	9,000	0
Total Operating Expenditures	0	17,655	17,655	0
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Transfers		2,239	2,268	29
Total Other Charges	0	2,239	2,268	29
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	0	275,166	270,796	-4,370
Department Name: Student Development				
Salaries		44,000	44,000	0
Other Compensation		1,203	1,200	-3
Related Benefits		22,934	21,755	-1,179
Total Personal Services	0	68,137	66,955	-1,182
Travel				0
Operating Services		1,550	1,550	0
Supplies		2,100	2,100	0
Total Operating Expenditures	0	3,650	3,650	0
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Transfers		594	602	8
Total Other Charges	0	594	602	8
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	0	72,381	71,207	-1,174
Function of: Student Services Total				
Salaries	0	624,518	624,518	0
Other Compensation	0	19,050	18,300	-750
Related Benefits	0	325,513	308,785	-16,728
Total Personal Services	0	969,081	951,603	-17,478
Travel	0	8,325	8,325	0
Operating Services	0	35,775	36,632	857
Supplies	0	22,877	22,877	0
Total Operating Expenditures	0	66,977	67,834	857
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Services	0	0	0	0

Board of Regents
Form BOR-4AInstitution: LSU Eunice

Detail of Departmental Costs by Function

Function/Department	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	2015-16+/- 2014-15
Interagency Transfers	0	8,430	8,540	110
Total Other Charges	0	8,430	8,540	110
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	0	1,044,488	1,027,977	-16,511
Function of: Institutional Services				
Department Name: Bad Debt Expense				
Salaries				0
Other Compensation				0
Related Benefits				0
Total Personal Services	0	0	0	0
Travel				0
Operating Services				0
Supplies				0
Total Operating Expenditures	0	0	0	0
Professional Services				0
Other Charges		35,000	35,000	0
Debt Services				0
Interagency Transfers				0
Total Other Charges	0	35,000	35,000	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	0	35,000	35,000	0
Department Name: Bengal ID Card Cost				
Salaries				0
Other Compensation				0
Related Benefits				0
Total Personal Services	0	0	0	0
Travel				0
Operating Services		10,000	10,000	0
Supplies		15,000	15,000	0
Total Operating Expenditures	0	25,000	25,000	0
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Transfers				0
Total Other Charges	0	0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	0	25,000	25,000	0
Department Name: Business Affairs				
Salaries		407,547	407,547	0
Other Compensation		4,143	5,200	1,057
Related Benefits		212,423	201,507	-10,916
Total Personal Services	0	624,113	614,254	-9,859
Travel		2,700	2,700	0
Operating Services		15,509	15,769	260
Supplies		10,000	10,000	0

Board of Regents

Form BOR-4A

Institution: LSU Eunice

Detail of Departmental Costs by Function

Function/Department	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	2015-16+/- 2014-15
Total Operating Expenditures	0	28,209	28,469	260
Professional Services		28,395	28,395	0
Other Charges				0
Debt Services				0
Interagency Transfers		15,992	15,804	-188
Total Other Charges	0	44,387	44,199	-188
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	0	696,709	686,922	-9,787
Function of: Institutional Services				
Department Name: Casualty Insurance				
Salaries				0
Other Compensation				0
Related Benefits				0
Total Personal Services	0	0	0	0
Travel				0
Operating Services				0
Supplies				0
Total Operating Expenditures	0	0	0	0
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Transfers		172,403	29,764	-142,639
Total Other Charges	0	172,403	29,764	-142,639
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	0	172,403	29,764	-142,639
Department Name: Chancellors Office				
Salaries		193,915	191,932	-1,983
Other Compensation		1,345	2,400	1,055
Related Benefits		101,073	94,899	-6,174
Total Personal Services	0	296,333	289,231	-7,102
Travel		4,000	4,000	0
Operating Services		12,600	12,600	0
Supplies		2,462	2,462	0
Total Operating Expenditures	0	19,062	19,062	0
Professional Services				0
Other Charges		14,500	14,500	0
Debt Services				0
Interagency Transfers		2,618	2,624	6
Total Other Charges	0	17,118	17,124	6
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	0	332,513	325,417	-7,096
Department Name: Credit Charges				
Salaries				0
Other Compensation				0
Related Benefits				0

Board of Regents

Form BOR-4A

Institution: LSU Eunice

Detail of Departmental Costs by Function

Function/Department	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	2015-16+/- 2014-15
Total Personal Services	0	0	0	0
Travel				0
Operating Services		12,500	12,500	0
Supplies				0
Total Operating Expenditures	0	12,500	12,500	0
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Transfers				0
Total Other Charges	0	0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	0	12,500	12,500	0
Function of: Institutional Services				
Department Name: Grants				
Salaries		31,632	31,632	0
Other Compensation				0
Related Benefits		16,487	15,640	-847
Total Personal Services	0	48,119	47,272	-847
Travel		616	616	0
Operating Services		630	630	0
Supplies		778	778	0
Total Operating Expenditures	0	2,024	2,024	0
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Transfers		427	433	6
Total Other Charges	0	427	433	6
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	0	50,570	49,729	-841
Department Name: Institutional Development				
Salaries		39,326	39,326	0
Other Compensation				0
Related Benefits		20,498	19,444	-1,054
Total Personal Services	0	59,824	58,770	-1,054
Travel		1,980	1,980	0
Operating Services		4,500	4,500	0
Supplies		2,250	2,250	0
Total Operating Expenditures	0	8,730	8,730	0
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Transfers		530	538	8
Total Other Charges	0	530	538	8
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	0	69,084	68,038	-1,046

Board of Regents

Form BOR-4A

Institution: LSU Eunice

Detail of Departmental Costs by Function

Function/Department	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	2015-16+/- 2014-15
Department Name: Institutional Effectiveness				
Salaries				0
Other Compensation				0
Related Benefits				0
Total Personal Services	0	0	0	0
Travel				0
Operating Services		950	950	0
Supplies		13,000	13,000	0
Total Operating Expenditures	0	13,950	13,950	0
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Transfers				0
Total Other Charges	0	0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	0	13,950	13,950	0
Function of: Institutional Services				
Department Name: Institutional Research				
Salaries				0
Other Compensation				0
Related Benefits				0
Total Personal Services	0	0	0	0
Travel				0
Operating Services		8,000	8,000	0
Supplies		5,000	5,000	0
Total Operating Expenditures	0	13,000	13,000	0
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Transfers				0
Total Other Charges	0	0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	0	13,000	13,000	0
Department Name: Motor Pool				
Salaries				0
Other Compensation				0
Related Benefits				0
Total Personal Services	0	0	0	0
Travel				0
Operating Services		3,500	3,500	0
Supplies				0
Total Operating Expenditures	0	3,500	3,500	0
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Transfers				0
Total Other Charges	0	0	0	0
General Acquisitions				0
Library Acquisitions				0

Board of Regents
Form BOR-4AInstitution: LSU Eunice

Detail of Departmental Costs by Function

Function/Department	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	2015-16+/- 2014-15
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	0	3,500	3,500	0
Department Name: Office of Information Technology				
Salaries		248,392	248,392	0
Other Compensation		5,495	5,500	5
Related Benefits		129,468	122,814	-6,654
Total Personal Services	0	383,355	376,706	-6,649
Travel		475	475	0
Operating Services		14,674	14,674	0
Supplies		177,773	177,773	0
Total Operating Expenditures	0	192,922	192,922	0
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Transfers		3,353	3,396	43
Total Other Charges	0	3,353	3,396	43
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	0	579,630	573,024	-6,606
Function of: Institutional Services				
Department Name: Official Functions				
Salaries				0
Other Compensation				0
Related Benefits				0
Total Personal Services	0	0	0	0
Travel				0
Operating Services		536	536	0
Supplies		1,800	1,800	0
Total Operating Expenditures	0	2,336	2,336	0
Professional Services				0
Other Charges		2,705	2,705	0
Debt Services				0
Interagency Transfers				0
Total Other Charges	0	2,705	2,705	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	0	5,041	5,041	0
Department Name: Public Affairs				
Salaries		45,856	45,856	0
Other Compensation		2,668	2,700	32
Related Benefits		23,901	22,673	-1,228
Total Personal Services	0	72,425	71,229	-1,196
Travel		400	400	0
Operating Services		35,000	35,000	0
Supplies		6,000	6,000	0
Total Operating Expenditures	0	41,400	41,400	0
Professional Services				0
Other Charges				0
Debt Services				0

Board of Regents
Form BOR-4AInstitution: LSU Eunice

Detail of Departmental Costs by Function

Function/Department	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	2015-16+/- 2014-15
Interagency Transfers		619	627	8
Total Other Charges	0	619	627	8
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	0	114,444	113,256	-1,188
Department Name: SACS Self-Study				
Salaries		3,600		-3,600
Other Compensation				0
Related Benefits		1,876		-1,876
Total Personal Services	0	5,476	0	-5,476
Travel				0
Operating Services				0
Supplies				0
Total Operating Expenditures	0	0	0	0
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Transfers		49		-49
Total Other Charges	0	49	0	-49
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	0	5,525	0	-5,525
Function of: Institutional Services				
Department Name: Staff Recruitment				
Salaries				0
Other Compensation				0
Related Benefits				0
Total Personal Services	0	0	0	0
Travel		1,500	1,500	0
Operating Services		2,000	2,000	0
Supplies				0
Total Operating Expenditures	0	3,500	3,500	0
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Transfers				0
Total Other Charges	0	0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	0	3,500	3,500	0
Department Name: System Allocat. Gen. Admin. Expenses				
Salaries				0
Other Compensation				0
Related Benefits				0
Total Personal Services	0	0	0	0
Travel				0
Operating Services		22,741	22,024	-717
Supplies				0

Board of Regents
Form BOR-4AInstitution: LSU Eunice

Detail of Departmental Costs by Function

Function/Department	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	2015-16+/- 2014-15
Total Operating Expenditures	0	22,741	22,024	-717
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Transfers				0
Total Other Charges	0	0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	0	22,741	22,024	-717
Function of: Institutional Services Total				
Salaries	0	970,268	964,685	-5,583
Other Compensation	0	13,651	15,800	2,149
Related Benefits	0	505,726	476,977	-28,749
Total Personal Services	0	1,489,645	1,457,462	-32,183
Travel	0	11,671	11,671	0
Operating Services	0	143,140	142,683	-457
Supplies	0	234,063	234,063	0
Total Operating Expenditures	0	388,874	388,417	-457
Professional Services	0	28,395	28,395	0
Other Charges	0	52,205	52,205	0
Debt Services	0	0	0	0
Interagency Transfers	0	195,991	53,186	-142,805
Total Other Charges	0	276,591	133,786	-142,805
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	0	2,155,110	1,979,665	-175,445
Function of: Scholarships				
Department Name: Athletic				
Salaries				0
Other Compensation				0
Related Benefits				0
Total Personal Services	0	0	0	0
Travel				0
Operating Services				0
Supplies				0
Total Operating Expenditures	0	0	0	0
Professional Services				0
Other Charges		200,000	200,000	0
Debt Services				0
Interagency Transfers				0
Total Other Charges	0	200,000	200,000	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	0	200,000	200,000	0
Department Name: Board of Supervisors				
Salaries				0
Other Compensation				0
Related Benefits				0

Board of Regents

Form BOR-4A

Institution: LSU Eunice

Detail of Departmental Costs by Function

Function/Department	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	2015-16+/- 2014-15
Total Personal Services	0	0	0	0
Travel				0
Operating Services				0
Supplies				0
Total Operating Expenditures	0	0	0	0
Professional Services				0
Other Charges		2,220	2,220	0
Debt Services				0
Interagency Transfers				0
Total Other Charges	0	2,220	2,220	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	0	2,220	2,220	0
Department Name: Centennial Honor				
Salaries				0
Other Compensation				0
Related Benefits				0
Total Personal Services	0	0	0	0
Travel				0
Operating Services				0
Supplies				0
Total Operating Expenditures	0	0	0	0
Professional Services				0
Other Charges		60,000	60,000	0
Debt Services				0
Interagency Transfers				0
Total Other Charges	0	60,000	60,000	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	0	60,000	60,000	0
Function of: Scholarships				
Department Name: Chancellor's Scholarship				
Salaries				0
Other Compensation				0
Related Benefits				0
Total Personal Services	0	0	0	0
Travel				0
Operating Services				0
Supplies				0
Total Operating Expenditures	0	0	0	0
Professional Services				0
Other Charges		2,500	2,500	0
Debt Services				0
Interagency Transfers				0
Total Other Charges	0	2,500	2,500	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	0	2,500	2,500	0

Board of Regents

Form BOR-4A

Institution: LSU Eunice

Detail of Departmental Costs by Function

Function/Department	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	2015-16+/- 2014-15
Department Name: Fee Exemptions				
Salaries				0
Other Compensation				0
Related Benefits				0
Total Personal Services	0	0	0	0
Travel				0
Operating Services				0
Supplies				0
Total Operating Expenditures	0	0	0	0
Professional Services				0
Other Charges		120,000	120,000	0
Debt Services				0
Interagency Transfers				0
Total Other Charges	0	120,000	120,000	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	0	120,000	120,000	0
Department Name: Merit Service Honor Awards				
Salaries				0
Other Compensation				0
Related Benefits				0
Total Personal Services	0	0	0	0
Travel				0
Operating Services				0
Supplies				0
Total Operating Expenditures	0	0	0	0
Professional Services				0
Other Charges		15,000	15,000	0
Debt Services				0
Interagency Transfers				0
Total Other Charges	0	15,000	15,000	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	0	15,000	15,000	0
Function of: Scholarships Total				
Salaries				0
Other Compensation				0
Related Benefits				0
Total Personal Services	0	0	0	0
Travel				0
Operating Services				0
Supplies				0
Total Operating Expenditures	0	0	0	0
Professional Services				0
Other Charges	0	399,720	399,720	0
Debt Services				0
Interagency Transfers				0
Total Other Charges	0	399,720	399,720	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0

Board of Regents
Form BOR-4AInstitution: LSU Eunice

Detail of Departmental Costs by Function

Function/Department	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	2015-16+/- 2014-15
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	0	399,720	399,720	0
Function of: Plant Operations/Maintenance				
Department Name: Administration				
Salaries		96,734	96,734	0
Other Compensation				0
Related Benefits		50,420	47,829	-2,591
Total Personal Services	0	147,154	144,563	-2,591
Travel		400	400	0
Operating Services		4,500	4,500	0
Supplies		1,297	1,297	0
Total Operating Expenditures	0	6,197	6,197	0
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Transfers		1,306	1,323	17
Total Other Charges	0	1,306	1,323	17
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	0	154,657	152,083	-2,574
Department Name: Buildings				
Salaries		361,872	361,872	0
Other Compensation				0
Related Benefits		188,615	178,923	-9,692
Total Personal Services	0	550,487	540,795	-9,692
Travel				0
Operating Services		50,000	50,000	0
Supplies		60,266	60,266	0
Total Operating Expenditures	0	110,266	110,266	0
Professional Services		20,000	20,000	0
Other Charges				0
Debt Services				0
Interagency Transfers		4,885	4,948	63
Total Other Charges	0	24,885	24,948	63
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	0	685,638	676,009	-9,629
Department Name: Building & Property Insurance				
Salaries				0
Other Compensation				0
Related Benefits				0
Total Personal Services	0	0	0	0
Travel				0
Operating Services				0
Supplies				0
Total Operating Expenditures	0	0	0	0
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Transfers		94,819	201,566	106,747

Board of Regents
Form BOR-4AInstitution: LSU Eunice

Detail of Departmental Costs by Function

Function/Department	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	2015-16+/- 2014-15
Total Other Charges	0	94,819	201,566	106,747
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	0	94,819	201,566	106,747
Function of: Plant Operations/Maintenance				
Department Name: Campus Security				
Salaries		77,193	77,193	0
Other Compensation				0
Related Benefits		40,235	38,167	-2,068
Total Personal Services	0	117,428	115,360	-2,068
Travel				0
Operating Services		1,611	1,611	0
Supplies		1,458	1,458	0
Total Operating Expenditures	0	3,069	3,069	0
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Transfers		1,042	1,056	14
Total Other Charges	0	1,042	1,056	14
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	0	121,539	119,485	-2,054
Department Name: Grounds				
Salaries		169,691	169,691	0
Other Compensation				0
Related Benefits		88,447	83,902	-4,545
Total Personal Services	0	258,138	253,593	-4,545
Travel				0
Operating Services		16,000	16,000	0
Supplies		35,000	35,000	0
Total Operating Expenditures	0	51,000	51,000	0
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Transfers		2,290	2,320	30
Total Other Charges	0	2,290	2,320	30
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	0	311,428	306,913	-4,515
Department Name: Utilities				
Salaries				0
Other Compensation				0
Related Benefits				0
Total Personal Services	0	0	0	0
Travel				0
Operating Services		583,961	420,181	-163,780
Supplies				0
Total Operating Expenditures	0	583,961	420,181	-163,780

Board of Regents

Form BOR-4A

Institution: LSU Eunice

Detail of Departmental Costs by Function

Function/Department	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	2015-16+/- 2014-15
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Transfers				0
Total Other Charges	0	0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	0	583,961	420,181	-163,780
Function of: Plant Operations/Maintenance Total				
Salaries	0	705,490	705,490	0
Other Compensation	0	0	0	0
Related Benefits	0	367,717	348,821	-18,896
Total Personal Services	0	1,073,207	1,054,311	-18,896
Travel	0	400	400	0
Operating Services	0	656,072	492,292	-163,780
Supplies	0	98,021	98,021	0
Total Operating Expenditures	0	754,493	590,713	-163,780
Professional Services	0	20,000	20,000	0
Other Charges	0	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	104,342	211,213	106,871
Total Other Charges	0	124,342	231,213	106,871
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	0	1,952,042	1,876,237	-75,805
Grand Total				
Salaries	0	6,830,792	6,833,556	2,764
Other Compensation	0	72,394	72,394	0
Related Benefits	0	3,560,364	3,378,769	-181,595
Total Personal Services	0	10,463,550	10,284,719	-178,831
Travel	0	62,208	62,088	-120
Operating Services	0	902,296	749,016	-153,280
Supplies	0	395,547	394,017	-1,530
Total Operating Expenditures	0	1,360,051	1,205,121	-154,930
Professional Services	0	49,925	48,395	-1,530
Other Charges	0	452,525	452,525	0
Debt Services	0	0	0	0
Interagency Transfers	0	369,502	335,002	-34,500
Total Other Charges	0	871,952	835,922	-36,030
General Acquisitions	0	0	0	0
Library Acquisitions	0	48,000	48,000	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	48,000	48,000	0
Department Total	0	12,743,553	12,373,762	-369,791

NOTE: Include library as a department within the function of academic support.

Board of Regents
Form BOR-5

Institution: LSU Eunice

Schedule of Unrestricted Scholarships & Fee Exemptions

Type of Scholarships	Number Awarded	Avg. Value Per Year	Budget 2014-15	Number Awarded		Avg. Value Per Year	Budget 2015-16
				In-State	Out of State		
Academic							
Athletic	80	\$2,500	\$200,000	55	25	\$2,500.00	\$200,000
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	57	\$1,399	\$79,720	57		\$1,399	\$79,720
Total Other Scholarships							
(List Other Scholarships-Use continuation sheet if necessary).							
Total Scholarships	137	\$2,042	\$279,720	112	25	\$2,042	\$279,720

Type of Fee Exemptions							
Legislatively Established Tuition & Fee Exemptions							
Children of Deceased/Disabled Police, Deputy Sheriffs, Adult Probation/Parole Officers (17:1681.1)							
Children of Deceased/Disabled Firefighters (17:1682.1)							
Children of Deceased/Disabled Sanitation Workers (17:1683.1)							
Children of Deceased/Disabled Teachers and School Employees (17:1684)							
Children of Deceased/Disabled Correctional Officers (17:1685.1)							
Senior Citizens (17:1807)							
Louisiana National Guard (29:36.1)	18	\$1,111	\$20,000	18		\$1,111	\$20,000
Hardship Waivers (17:3351)	20	\$300	\$6,000	20		\$300	\$6,000
Others (List - Use continuation sheet if necessary.)	52	\$740	\$38,500	52	0	740	\$38,500
Other Tuition & Fee Exemptions							
Faculty/Staff							
Faculty Dependents							
Others (List - Use continuation sheet if necessary.)							
Non-Resident Tuition and Fee Exemptions							
Academic							
Graduate Assistantships/Fellowships							
Other (List - Use continuation sheet if necessary.)	25	\$2,220	\$55,500	0	25	\$2,220	\$55,500
Total Fee Exemptions	115	\$1,043	\$120,000	90	25	\$1,043	\$120,000
Total Scholarships and Fee Exemptions	252	\$1,586	\$399,720	202	50	\$3,085	\$399,720

Board of Regents
Form BOR-5

Institution: LSU Eunice

Schedule of Unrestricted Scholarships & Fee Exemptions

Detail List of Other	Number Awarded	Avg. Value Per Year	Budget 2014-15	Number Awarded		Avg. Value Per Year	Budget 2015-16
				In-State	Out of State		
University Scholarships							
Board of Supervisors	2	\$1,110	\$2,220	2		\$1,110	\$2,220
Centennial Honor	40	\$1,500	\$60,000	40		\$1,500	\$60,000
Merit Service Honor	10	\$1,500	\$15,000	10		\$1,500	\$15,000
Chancellor's Scholarship	5	\$500	\$2,500	5		\$500	\$2,500
Total University Scholarships	57	\$1,399	\$79,720	57	0	\$1,399	\$79,720
Other Scholarships							
Total Other Scholarships							
Other Legislatively Established Tuition & Fee Exemptions							
Children of Deceased Veterans	30	\$1,167	\$35,000	30		\$1,167	\$35,000
ACP Students	12	\$250	\$3,000	12		\$250	\$3,000
District Rally	10	\$50	\$500	10		\$50	\$500
Total Other Legislatively Established Tuition & Fee Exemptions	52	\$740	\$38,500	52	0	\$740	\$38,500
Other Tuition & Fee Exemptions Other List							
Total Other Tuition & Fee Exemptions Other List							
Non-Resident Tuition and Fee Exemptions Other List							
Athletics Non-Resident	25	\$2,220	\$55,500		25	\$2,220	\$55,500
Total Non-Resident Tuition and Fee Exemptions Other List	25	\$2,220	\$55,500	0	25	\$2,220	\$55,500

Board of Regents

Form BOR-6

Institution: LSU Eunice

Schedule of Professional Services

DESCRIPTION	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16
Accounting & Auditing	\$0	\$0	\$0
Management Consulting	\$0	\$10,000	\$10,000
Engineering & Architectural	\$0	\$38,395	\$38,395
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	\$1,530	\$0
Total Professional Services	\$0	\$49,925	\$48,395

Board of Regents

Form BOR-7

Institution:

LSU Eunice

Report on Special Funds

I. Building Use Fees or Fees Used Specifically for Educational and General Capital Purposes:	Estimated Revenues
Fund Balance 6/30/14	
Revenues in FY 2014-15	
Total Revenues Available for FY 2014-15	0
Less Funds Expended in FY 2014-15	
Projected Revenue Available for FY 2015-16	
Less Previous Commitments	
Estimated Amount Available for FY 2015-16 Projects & Operations	0
Name & Brief Description of Anticipated Projects	Estimated Cost
1.	
2.	
3.	
4.	
5.	
Use Continuation Sheet if Necessary.	
II. Parking Fees & Revenues:	Estimated Revenues
Fund Balance 6/30/14	\$124,564
Revenues in FY 2014-15	\$62,477
Total Revenues Available for FY 2014-15	187,041
Less Funds Expended in FY 2014-15	44,731
Projected Revenue Available for FY 2015-16	65,000
Less Previous Commitments	
Estimated Amount Available for FY 2015-16 Projects & Operations	207,310
Name & Brief Description of Anticipated Projects	Estimated Cost
1. Parking Lot Maintenance and Construction	\$180,000
2.	
3.	
4.	
5.	
Use Continuation Sheet if Necessary.	
III. Student Technology Fees - ACT 1450 of 1997:	Estimated Revenues
Fund Balance 6/30/14	\$32,440
Revenues in FY 2014-15	\$228,287
Total Revenues Available for FY 2014-15	260,727
Less Funds Expended in FY 2014-15	205,746
Projected Revenue Available for FY 2015-16	230,000
Less Previous Commitments	
Estimated Amount Available for FY 2015-16 Projects & Operations	284,981
Name & Brief Description of Anticipated Projects	Estimated Cost
1. LONI Connection, Labor, Lab Supplies, Licenses, Lab Printing	\$159,000
2. Network Upgrades	\$27,000
3. Multimedia Equipment	\$44,000
4.	
5.	
Use Continuation Sheet if Necessary.	

IV. Surplus Funds - RS 17:3386	Estimated Revenues
Fund Balance 6/30/14	
Revenues in FY 2014-15	
Total Revenues Available for FY 2014-15	0
Less Funds Expended in FY 2014-15	
Projected Revenue Available for FY 2015-16	
Less Previous Commitments	
Estimated Amount Available for FY 2015-16 Projects & Operations	0
Name & Brief Description of Anticipated Projects	Estimated Cost
1.	
2.	
3.	
4.	
5.	
Use Continuation Sheet if Necessary.	
V. Building Use Fee - Act 426 of 2013 Regular Session	Estimated Revenues
Fund Balance 6/30/14	
Revenues in FY 2014-15	\$196,829
Total Revenues Available for FY 2014-15	196,829
Less Funds Expended in FY 2014-15	195,758
Projected Revenue Available for FY 2015-16	200,000
Less Previous Commitments	
Estimated Amount Available for FY 2015-16 Projects & Operations	201,071
Name & Brief Description of Anticipated Projects	Estimated Cost
1. Deferred Maintenance	\$190,000
2.	
3.	
4.	
5.	
Use Continuation Sheet if Necessary.	

Board of Regents
Form BOR-8
Auxiliary Enterprise Operations

Institution: LSU Eunice

	Other 2014-15	Other 2015-16	Other 2014-15	Other 2015-16	Other 2014-15	Other 2015-16	Grand Total 2014-15	Grand Total 2015-16
Revenues							\$2,218,365	\$2,268,677
Expenditures								
Salaries							\$251,365	\$271,877
Other Compensation							\$44,000	\$44,000
Related Benefits							\$102,000	\$107,000
Total Personal Services	0	0	0	0	0	0	397,365	422,877
Travel							\$100,000	\$110,000
Operating Services							\$131,500	\$146,300
Supplies							\$106,000	\$106,000
Merchandise for Resale							\$1,250,000	\$1,250,000
Professional Services							\$71,000	\$71,000
Other Charges							\$28,500	\$28,500
Capital Outlay								
Debt Service							\$134,000	\$134,000
Interagency Transfers								
Total Expenditures	0	0	0	0	0	0	2,218,365	2,268,677
Revenues in Excess of Expenditures	0	0	0	0	0	0	0	0

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

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

Rank Type	Position Count	FTE	Operating Budget Salary	Operating Budget Benefits	All Other Salary	All Other Benefits
FULL-TIME						
Professor	13	13	777,067	384,211		
Associate Professor	15	15	808,446	399,726		
Assistant Professor	5	5	210,173	103,918		
Instructor	18	18	834,363	412,541		
Librarian (w/o Faculty Rank)						
Teaching Associate	1	1	42,000	20,766		
Research Associate						
Library Associate						
Lecturer						
Graduate Assistants						
Adjunct Faculty	25	25	960,748	475,030	117,400	58,047
Other Unclassified	35	35	1,403,999	694,190	426,703	210,978
Classified Employees	54	54	1,405,163	694,766	44,704	22,103
Technical College Instructor						
Technical College Administrator						
Technical College Other Professional						
Subtotal Full-Time Positions	166	166	6,441,959	3,185,148	588,807	291,128
Full-Time Funded Vacant Positions	6	6	157,459	77,854		
Pay Plan Reserves Total						
Total Full Time Funded Positions	172	172	6,599,418	3,263,002	588,807	291,128
PART - TIME						
Professor						
Associate Professor						
Assistant Professor						
Instructor						
Librarian (w/o Faculty Rank)						
Teaching Associate						
Research Associate						
Library Associate						
Lecturer						
Graduate Assistants						
Adjunct Faculty	58	12.5	224,877	111,188		
Other Unclassified						
Classified Employees	4	2.70	9,261	4,579	45,011	22,255
Technical College Instructor						
Technical College Administrator						
Technical College Other Professional						
Subtotal Part-time Filled Positions	62	15	234,138	115,767	45,011	22,255
Part - Time Funded Vacant Positions						
Pay Plan Reserves Total						
Total Part-Time Funded Positions	62	15	234,138	115,767	45,011	22,255
Grand Total Funded Positions	234	187	6,833,556	3,378,769	633,818	313,383

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-13

Institution LSU Eunice

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

OPERATING BUDGET FEE NAME	Give the Legal Citation Authorizing These Funds and Describe Fully Their Purpose and Use.	FY 2014-2015 PRIOR YEAR ACTUAL REVENUE	FY 2015-2016 EXISTING OPERATING BUDGET REVENUE	FY 2016-2017 OPERATING BUDGET REQUEST REVENUE	FY 2016-2017 PERFORMANCE INDICATOR DATA	BOR-13A PAGE AND COLUMN NUMBER
Student Fees:						
General Registration Fees	Approved by Legislature and Board of Supervisors: used to pay faculty and staff salaries and other university costs		\$6,031,383			1-1
Non-Resident Fees	Approved by Legislature and Board of Supervisors; used to pay faculty and staff salaries and other university costs		\$186,000			1-2
Academic Excellence Fees	House Bill No. 1786; used for scholarships, academic programs, instructional equipment, upgrading labs and classrooms, additional faculty, and faculty salary adjustments		\$550,000			1-3
Operational Fee	House Bill No. 1062; used to pay mandated costs and to enhance any instructional programs		\$175,000			2-1
Academic Enhancement Fee						
Building Use Fee						
Technology Fee						
Energy Surcharge						
University/Board-Assessed Fees:						
List						
List						
Student Self-Assessed Fees:						
List						
List						
All Other Student Mandated Fees:						
List						
List						
All Other Student Fees:						
Lab Fees	Approved by President; used to pay consumable supplies for lab and studio courses		\$79,500			2-2
Exam, Diploma & Transcript Fees	Approved by President; used for graduation expenses		\$77,000			2-3
Application Fees	Approved by Board of Supervisors; used to pay salaries and office supplies		\$93,500			3-1
Late Registration Fees	Approved by President; used for operating costs associated with late registration		\$6,000			3-2
Online Course Fees	Approved by President; used to pay for advising, access to library resources, technical assistance		\$250,000			3-3
Deferment Fees	Approved by Chancellor; used to fund general university costs		\$2,000			4-1
All Other Non-Student Fees:						
List						
List						
TOTALS		\$0	\$7,450,383			

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

OPERATING BUDGET FEE EXPENDITURES	FY 2014-2015			FY 2015-2016			FY 2016-2017		
	PRIOR YEAR ACTUAL			EXISTING OPERATING BUDGET			OPERATING BUDGET REQUEST		
	COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 1	COLUMN 2	COLUMN 3
	General Registration Fees	Non-Resident Fees	Academic Excellence Fees	General Registration Fees	Non-Resident Fees	Academic Excellence Fees	General Registration Fees	Non-Resident Fees	Academic Excellence Fees
EXPENDITURES & REQUEST:									
SALARIES:									
Regular				\$3,330,903	\$102,721	\$303,744			
Other Compensation				\$35,287	\$1,088	\$3,218			
Related Benefits				\$1,646,924	\$50,789	\$150,182			
TOTAL SALARIES	\$0	\$0	\$0	\$5,013,114	\$154,598	\$457,144	\$0	\$0	\$0
OPERATING EXPENSES:									
Travel				\$30,264	\$933	\$2,760			
Operating Services				\$365,095	\$11,259	\$33,293			
Supplies				\$192,057	\$5,923	\$17,514			
TOTAL OPERATING EXPENSES	\$0	\$0	\$0	\$587,416	\$18,115	\$53,567	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$23,589	\$727	\$2,151			
OTHER CHARGES:									
Other Charges				\$220,576	\$6,802	\$20,114			
Debt Service									
Interagency Transfers				\$163,291	\$5,036	\$14,890			
TOTAL OTHER CHARGES	\$0	\$0	\$0	\$383,867	\$11,838	\$35,004	\$0	\$0	\$0
ACQUISITIONS & MAJOR REPAIRS:									
Acquisitions				\$23,397	\$722	\$2,134			
Major Repairs									
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$23,397	\$722	\$2,134	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES & REQUEST	\$0	\$0	\$0	\$6,031,383	\$186,000	\$550,000	\$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 2014-2015 PRIOR YEAR ACTUAL			FY 2015-2016 EXISTING OPERATING BUDGET			FY 2016-2017 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
EXPENDITURES & REQUEST:									
SALARIES:									
Regular				\$96,646	\$43,905	\$42,524			
Other Compensation				\$1,024	\$465	\$450			
Related Benefits				\$47,785	\$21,708	\$21,026			
TOTAL SALARIES	\$0	\$0	\$0	\$145,455	\$66,078	\$64,000	\$0	\$0	\$0
OPERATING EXPENSES:									
Travel				\$878	\$399	\$386			
Operating Services				\$10,593	\$4,812	\$4,661			
Supplies				\$5,573	\$2,532	\$2,452			
TOTAL OPERATING EXPENSES	\$0	\$0	\$0	\$17,044	\$7,743	\$7,499	\$0	\$0	\$0
PROFESSIONAL SERVICES				\$684	\$311	\$301			
OTHER CHARGES:									
Other Charges				\$6,400	\$2,908	\$2,816			
Debt Service									
Interagency Transfers				\$4,738	\$2,152	\$2,085			
TOTAL OTHER CHARGES	\$0	\$0	\$0	\$11,138	\$5,060	\$4,901	\$0	\$0	\$0
ACQUISITIONS & MAJOR REPAIRS:									
Acquisitions				\$679	\$308	\$299			
Major Repairs									
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$679	\$308	\$299	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES & REQUEST	\$0	\$0	\$0	\$175,000	\$79,500	\$77,000	\$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 2014-2015			FY 2015-2016			FY 2016-2017		
	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
EXPENDITURES & REQUEST:									
SALARIES:									
Regular				\$51,637	\$3,314	\$138,065			
Other Compensation				\$547	\$35	\$1,463			
Related Benefits				\$25,531	\$1,638	\$68,265			
TOTAL SALARIES	\$0	\$0	\$0	\$77,715	\$4,987	\$207,793	\$0	\$0	\$0
OPERATING EXPENSES:									
Travel				\$469	\$30	\$1,254			
Operating Services				\$5,660	\$363	\$15,133			
Supplies				\$2,977	\$191	\$7,961			
TOTAL OPERATING EXPENSES	\$0	\$0	\$0	\$9,106	\$584	\$24,348	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$366	\$24	\$978			
OTHER CHARGES:									
Other Charges				\$3,419	\$219	\$9,143			
Debt Service									
Interagency Transfers				\$2,531	\$163	\$6,768			
TOTAL OTHER CHARGES	\$0	\$0	\$0	\$5,950	\$382	\$15,911	\$0	\$0	\$0
ACQUISITIONS & MAJOR REPAIRS:									
Acquisitions				\$363	\$23	\$970			
Major Repairs									
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$363	\$23	\$970	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES & REQUEST	\$0	\$0	\$0	\$93,500	\$6,000	\$250,000	\$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 2014-2015			FY 2015-2016			FY 2016-2017		
	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
EXPENDITURES & REQUEST:									
SALARIES:									
Regular				\$1,105					
Other Compensation				\$12					
Related Benefits				\$546					
TOTAL SALARIES	\$0	\$0	\$0	\$1,663	\$0	\$0	\$0	\$0	\$0
OPERATING EXPENSES:									
Travel				\$10					
Operating Services				\$121					
Supplies				\$63					
TOTAL OPERATING EXPENSES	\$0	\$0	\$0	\$194	\$0	\$0	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$8	\$0	\$0			
OTHER CHARGES:									
Other Charges				\$73					
Debt Service									
Interagency Transfers				\$54					
TOTAL OTHER CHARGES	\$0	\$0	\$0	\$127	\$0	\$0	\$0	\$0	\$0
ACQUISITIONS & MAJOR REPAIRS:									
Acquisitions				\$8					
Major Repairs									
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$8	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES & REQUEST	\$0	\$0	\$0	\$2,000	\$0	\$0	\$0	\$0	\$0

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

Board of Regents
Form BOR-13B

Institution LSU Eunice

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

OPERATING BUDGET FEE NAME	FY 2016-2017 OPERATING BUDGET REQUEST REVENUE	FY 2016-2017 PERCENT RECOMMENDED FUNDED BY USER GROUP	FY 2016-2017 PERCENT RECOMMENDED FUNDED BY STATE
Student Fees:			
General Registration Fees		100%	
Non-Resident Fees		100%	
Academic Excellence Fees		100%	
Operational Fee		100%	
Academic Enhancement Fee			
Building Use Fee			
Technology Fee			
Energy Surcharge			
University Self-Assessed Fees:			
List			
List			
Student Self-Assessed Fees:			
List			
List			
All Other Student Mandated Fees:			
List			
List			
All Other Student Fees:			
Lab Fees		100%	
Exam, Diploma & Transcript Fees		100%	
Application Fees		100%	
Late Reigistration Fees		100%	
Online Course Fees		100%	
Deferment Fees		100%	
All Other Non-Student Fees:			
List			
List			
			\$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: LSU Eunice

Revenue Fiscal Year 2014-2015 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	\$8,000	////////////////////////////////////	\$0	\$18,000
	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*	////////////////////////////////////	////////////////////////////////////	////////////////////////////////////	////////////////////////////////////	////////////////////////////////////	\$460,599	\$460,599
	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	\$15,000	\$0	\$15,000
	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
	Total Revenue for Athletics	\$0	\$0	\$10,000	\$8,000	\$15,000	\$460,599	\$493,599

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 2014-2015 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	\$21,169	\$0	\$0	\$50,710	\$0	\$80,720	\$0	\$0	\$152,599
Fringe Benefits	\$12,000	\$0	\$0	\$19,000	\$0	\$22,000	\$0	\$0	\$53,000
Extra Help (Temporary)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
CWSP	\$0	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	\$0	\$0
Game Guarantees	////////////////////	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Athletic Scholarships	////////////////////	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Med. Insurance/Injury Claims	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$30,000	\$0	\$64,000	\$0	\$0	\$94,000
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$45,000	\$0	\$0	\$8,000	\$0	\$31,000	\$0	\$0	\$84,000
Charge Backs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	\$0	\$0
Other Expenses	\$10,000	\$0	\$0	\$39,000	\$0	\$54,000	\$0	\$7,000	\$110,000
Transfers to Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fund/Account	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Athletic Expenses	\$88,169	\$0	\$0	\$146,710	\$0	\$251,720	\$0	\$7,000	\$493,599

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

Institution: LSU Eunice

Revenue Fiscal Year 2015-2016 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*	////////////////////////////////////	////////////////////////////////////	////////////////////////////////////	////////////////////////////////////	////////////////////////////////////	\$472,911	\$472,911
	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	\$15,000	\$0	\$15,000
	CWSP-Federally Funded Portion	\$0	\$0	\$0	\$0	////////////////////////////////////	\$0	\$0
	OTHER Other Auxiliary Profits	\$0	\$0	\$0	\$0	////////////////////////////////////	\$0	\$0
	FINANCIAL 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	\$10,000	\$10,000	\$15,000	\$472,911	\$507,911	

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

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

Institution: LSU Eunice

Fiscal Year 2015-2016 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	\$38,891	\$0	\$0	\$50,710	\$0	\$80,510	\$0	\$0	\$170,111
Fringe Benefits	\$12,000	\$0	\$0	\$20,000	\$0	\$23,000	\$0	\$0	\$55,000
Extra Help (Temporary)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
CWSP	\$0	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	\$0	\$0
Game Guarantees	////////////////////	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Athletic Scholarships	////////////////////	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Med. Insurance/Injury Claims	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$40,000	\$0	\$64,000	\$0	\$0	\$104,000
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$49,800	\$0	\$0	\$8,000	\$0	\$11,000	\$0	\$0	\$68,800
Charge Backs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	\$0	\$0
Other Expenses (Detail)	\$10,000	\$0	\$0	\$39,000	\$0	\$54,000	\$0	\$7,000	\$110,000
Transfers to Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fund/Account (List)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Athletic Expenses	\$110,691	\$0	\$0	\$157,710	\$0	\$232,510	\$0	\$7,000	\$507,911

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

Institution: LSU Eunice

Employee's Name	Position Title	Position* Type	Months Employed	Athletic Dept. Salary Unrestricted	Athletic Dept. Salary Restricted	Charged to Accounts Other Than Athletics	Total Salary
Vacant	Assistant Basketball Coach	I	10		25,000		25,000
Alan Orgain	Assistant Baseball Coach	I	9		17,000	26,731 ¹	43,731
Haley McCall	Assistant Softball Coach	I	10		25,000		25,000
John Jeff Willis	Athletic Director & Baseball Coach	I	9		33,630	54,254 ¹	87,884
Andrew Lee	Softball Coach	I	9		8,500	45,000 ¹	53,500
Vacant	Basketball Coach	I	9		7,590	38,000 ¹	45,590
April Fontenot	Administrative Coordinator 2	I	12		13,891		13,891
Kade Keowen	Assistant Baseball Coach	I	10		14,500	10,500 ¹	25,000
Vacant	Sports Information Director	I	10		25,000		25,000
					170,111		344,596

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

¹ \$137,385 represents pay for academic salaries for instructional responsibilities. \$37,100 represents pay from foundation.

**Louisiana State University Health Sciences Center
New Orleans**



**“Operating Budget”
for Fiscal Year 2015-2016**



**BUDGET PRIORITIES
LSU HEALTH SCIENCES CENTER IN NEW ORLEANS
2015-16 OPERATING BUDGET**

The Fiscal Year 2015-16 appropriation for the LSU Health Sciences Center in New Orleans Campus is \$150.7 million. This represents a decrease of \$20.2 million in comparison to our final budget of \$170.9 million for Fiscal Year 2014-2015. There was a technical adjustment reducing the Fees and Self-Generated means of financing by \$28.5 million to reflect that revenue and expenses related to our graduate medical education contracts with the private hospital partners are recorded in restricted rather than appropriated funds. Accounting for that adjustment, our appropriation increased \$8.3 million in absolute dollars.

We have set the following priorities for increases in spending:

- An investment of \$1.7 million in our strategic initiative in genomics research and personalized medicine.
- A line item of \$0.5 million was appropriated for the Louisiana Tumor Registry. This replaces funds formerly received via a contract with Interim LSU Hospital.
- A line item of \$0.5 million was appropriated as a pass through to the Louisiana Cancer Research Consortium (LCRC) from the Higher Education Initiatives Fund. This is above and beyond the funds that are passed through to the LCRC from tobacco tax collections.
- We are retaining \$4.6 million as a buffer against a mid-year state general fund budget reduction. The revenue measures enacted by the legislature during the 2015 session have a number of uncertainties related to projected income and legal challenges.

Our campus continues our emphasis on creating and enhancing alternative sources of funding:

- LSUHSC-NO continues to seek new and/or expanded relationships with private and not-for-profit health care entities. We anticipate increases in revenue from clinical contracts this fiscal year.
- Using a capital outlay appropriation and WISE funds, we are renovating space in the Dental School to modernize the educational process and accommodate an increase in enrollment. This will lead to additional tuition and student clinic revenue in the future.

Board of Regents

Institution:

LSU Health Sciences Center New Orleans

Notes to Forms

FORM #	
BOR-13	<p>Revenue amounts reflect the original FY 15-16 Operating Budget. The FY 14-15 Operating Budget includes a ten percent tuition increase effective 07/01/14 for most academic programs except Medicine and Dentistry (D.D.S.); a fifteen percent increase effective 07/01/14 for Medicine and D.D.S. students and a 15% increase in total non-resident fees for most academic programs effective 7/1/2014.</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 15-16 original Operating Budget for the NACUBO functions of Instruction, Research, Public Services, 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>

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

Institution: LSUHSC-New Orleans

Revenue/Expenditure	Actual 2014-2015	Budgeted 2014-2015	Budgeted 2015-2016	Over/(Under) Budgeted 2014-15	% Change
Revenues By Source:					
State Funds:					
General Fund Direct	\$0	\$69,277,530	\$39,816,127	(\$29,461,403)	(42.53%)
General Fund - Restoration Amount	\$0	\$0	\$0	\$0	0.00%
Statutory Dedicated:	\$0	\$20,376,253	\$54,094,540	\$33,718,287	165.48%
Higher Education Initiatives Fund	\$0	\$0	\$32,844,547	\$32,844,547	100.00%
Support Education in Louisiana First (SELF)	\$0	\$4,260,361	\$4,337,188	\$76,827	1.80%
Tobacco Tax Health Care Fund	\$0	\$16,115,892	\$16,912,805	\$796,913	4.94%
Calcasieu Parish Fund	\$0	\$0	\$0	\$0	0.00%
Calcasieu Parish Higher Education Improvement Fund	\$0	\$0	\$0	\$0	0.00%
Pari-Mutiel Live Racing Facility Gaming Control Fund	\$0	\$0	\$0	\$0	0.00%
Southern University Agricultural Program Fund	\$0	\$0	\$0	\$0	0.00%
Equine Fund	\$0	\$0	\$0	\$0	0.00%
Fireman Training Fund	\$0	\$0	\$0	\$0	0.00%
Two Percent Fire Insurance Fund	\$0	\$0	\$0	\$0	0.00%
Health Excellence Fund	\$0	\$0	\$0	\$0	0.00%
La. Educational Quality Support Fund (LEQSF)	\$0	\$0	\$0	\$0	0.00%
Proprietary School Fund	\$0	\$0	\$0	\$0	0.00%
Workforce Rapid Response	\$0	\$0	\$0	\$0	0.00%
Rockefeller Scholarship Fund	\$0	\$0	\$0	\$0	0.00%
Orleans Excellence Fund	\$0	\$0	\$0	\$0	0.00%
TOPS Fund	\$0	\$0	\$0	\$0	0.00%
Medical & Allied Health Scholarship & Loan Fund	\$0	\$0	\$0	\$0	0.00%
Overcollections Fund	\$0	\$0	\$0	\$0	0.00%
Funds Due From Management Board or Regents:					
Other	\$0	\$0	\$0	\$0	0.00%
Funds Due to Institutions:					
Other	\$0	\$0	\$0	\$0	0.00%
Total State Funds	\$0	\$89,653,783	\$93,910,667	\$4,256,884	4.75%
Revenue Over Expenditures :					
State Funds	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$0	\$0	\$0	\$0	0.00%
Self Generated Funds	\$0	\$0	\$0	\$0	0.00%
Federal Funds	\$0	\$0	\$0	\$0	0.00%
Interim Emergency Board	\$0	\$0	\$0	\$0	0.00%
Total Revenue Over Expenditures	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$0	\$0	\$0	\$0	0.00%
Non-Recurring Self-Generated Carry Forward	\$0	\$0	\$0	\$0	0.00%
Self Generated Funds	\$0	\$81,287,990	\$56,789,105	(\$24,498,885)	(30.14%)
Federal Funds	\$0	\$0	\$0	\$0	0.00%
Interim Emergency Board	\$0	\$0	\$0	\$0	0.00%
Total Revenues	\$0	\$170,941,773	\$150,699,772	(\$20,242,001)	(11.84%)
Expenditures by Function:					
Instruction	\$0	\$91,479,443	\$69,588,509	(\$21,890,934)	(23.93%)
Research	\$0	\$16,923,023	\$18,260,497	\$1,337,474	7.90%
Public Service	\$0	\$6,535,890	\$6,859,082	\$323,192	4.94%
Academic Support**	\$0	\$12,783,542	\$11,417,655	(\$1,365,887)	(10.68%)
Student Services	\$0	\$2,886,806	\$3,500,553	\$613,747	21.26%
Institutional Services	\$0	\$15,496,627	\$16,182,720	\$686,093	4.43%
Scholarships/Fellowships	\$0	\$4,027,883	\$4,015,662	(\$12,221)	(0.30%)
Plant Operations/Maintenance	\$0	\$20,693,779	\$20,750,914	\$57,135	0.28%
Total E&G Expenditures	\$0	\$170,826,993	\$150,575,592	(\$20,251,401)	(11.85%)
Hospital	\$0	\$0	\$0	\$0	0.00%
Transfers out of agency	\$0	\$114,780	\$124,180	\$9,400	8.19%
Athletics	\$0	\$0	\$0	\$0	0.00%
Other	\$0	\$0	\$0	\$0	0.00%
Total Expenditures	\$0	\$170,941,773	\$150,699,772	(\$20,242,001)	(11.84%)
Expenditures by Object:					
Salaries	\$0	\$96,954,751	\$69,416,812	(\$27,537,939)	(28.40%)
Other Compensation	\$0	\$1,204,013	\$1,135,217	(\$68,796)	(5.71%)
Related Benefits	\$0	\$25,097,123	\$28,140,025	\$3,042,902	12.12%
Total Personal Services	\$0	\$123,255,887	\$98,692,054	(\$24,563,833)	(19.93%)
Travel	\$0	\$188,797	\$241,476	\$52,679	27.90%
Operating Services	\$0	\$11,942,092	\$11,950,305	\$8,213	0.07%
Supplies	\$0	\$4,488,520	\$5,321,740	\$833,220	18.56%
Total Operating Expenses	\$0	\$16,619,409	\$17,513,521	\$894,112	5.38%
Professional Services	\$0	\$1,171,714	\$1,498,476	\$326,762	27.89%
Other Charges	\$0	\$19,737,857	\$23,746,925	\$4,009,068	20.31%
Debt Services	\$0	\$114,780	\$124,180	\$9,400	8.19%
Interagency Transfers	\$0	\$7,946,972	\$6,896,062	(\$1,050,910)	(13.22%)
Total Other Charges	\$0	\$28,971,323	\$32,265,643	\$3,294,320	11.37%
General Acquisitions	\$0	\$222,659	\$356,059	\$133,400	59.91%
Library Acquisitions	\$0	\$1,872,495	\$1,872,495	\$0	0.00%
Major Repairs	\$0	\$0	\$0	\$0	0.00%
Total Acquisitions and Major Repairs	\$0	\$2,095,154	\$2,228,554	\$133,400	6.37%
Unallotted	\$0	\$0	\$0	\$0	0.00%
Total Expenditures	\$0	\$170,941,773	\$150,699,772	(\$20,242,001)	(11.84%)

* This column should reflect the last approved BA-7 in FY 14-15

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

Board of Regents

Institution: LSUHSC-New Orleans

Form BOR-2

Financing Other Than State Funds Appropriations

Source:	ACTUAL 2014-15	BUDGETED 2014-15	BUDGETED 2015-16	OVER /UNDER 2014-15
Interagency Transfers:				
Medicaid	\$0	\$0	\$0	\$0
Uncompensated Care	\$0	\$0	\$0	\$0
Hospital Contracts	\$0	\$0	\$0	\$0
Lab School	\$0	\$0	\$0	\$0
Other Total	\$0	\$0	\$0	\$0
Total Interagency Transfers	\$0	\$0	\$0	\$0
Non-Recurring Self-Generated Carry Forward	\$0	\$0	\$0	\$0
Self-Generated Funds:				
Student Fees:				
General Registration Fees	\$0	\$39,945,427	\$48,762,529	\$8,817,102
Non-Resident Fees	\$0	\$3,581,512	\$4,620,455	\$1,038,943
Academic Excellence Fee	\$0	\$757,830	\$765,550	\$7,720
Operational Fee	\$0	\$732,631	\$740,245	\$7,614
Academic Enhancement Fee	\$0	\$0	\$0	\$0
Building Use Fee	\$0	\$0	\$0	\$0
Building Use Fee - Act 426	\$0	\$0	\$0	\$0
Student Services Fee	\$0	\$0	\$0	\$0
Technology Fee	\$0	\$0	\$0	\$0
Energy Surcharge	\$0	\$0	\$0	\$0
University Self-Assessed Fees	\$0	\$0	\$0	\$0
Student Self-Assessed Fees	\$0	\$0	\$0	\$0
All Other Mandated Fees	\$0	\$0	\$0	\$0
All Other Student Fees	\$0	\$187,878	\$218,566	\$30,688
Total Student Fees:	\$0	\$45,205,278	\$55,107,345	\$9,902,067
Hospital - Commercial/Self-Pay	\$0	\$0	\$0	\$0
Sales and Services of Educational Activities	\$0	\$1,175,510	\$1,190,093	\$14,583
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	\$34,907,202	\$491,667	(\$34,415,535)
Total Self-Generated Funds	\$0	\$81,287,990	\$56,789,105	(\$24,498,885)
Federal Funds:				
Federal Program Admin.	\$0	\$0	\$0	\$0
Medicare	\$0	\$0	\$0	\$0
Grants:				
Pell	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0
Total Federal Funds	\$0	\$0	\$0	\$0
Interim Emergency Board	\$0	\$0	\$0	\$0
Total Revenues Other Than State Funds Appropriations	\$0	\$81,287,990	\$56,789,105	(\$24,498,885)

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

Institution: LSUHSC-New Orleans

Table with columns: Source, BUDGETED 2014-2015 (Unrestricted, % of Total, Restricted, % of Total, Total, % of Total), BUDGETED 2015-2016 (Unrestricted, % of Total, Restricted, % of Total, Total, % of Total). Rows include State Funds, Interagency Transfers, Student Fees, Non-Recurring Self Generated Carry Forward, Federal Funds, and Grants.

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

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

Institution: LSUHSC-New Orleans

Source:	ACTUAL 2014-2015		BUDGETED 2014-2015		BUDGETED 2015-2016	
	UNRESTRICTED	RESTRICTED	UNRESTRICTED	RESTRICTED	UNRESTRICTED	RESTRICTED
State Funds:						
Other (List):						
Total Other State Funds	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers:						
Hospital Contracts (List):						
Total Hospital Contracts:	\$0	\$0	\$0	\$0	\$0	\$0
Other (List):						
Total Other:	\$0	\$0	\$0	\$0	\$0	\$0
Student Fees:						
Academic Enhancement Fee	\$0	\$0	\$0	\$0	\$0	\$0
Building Use Fee	\$0	\$0	\$0	\$0	\$0	\$0
Building Use Fee - Act 426	\$0	\$0	\$0	\$294,283	\$0	\$303,000
Student Services Fee	\$0	\$0	\$0	\$0	\$0	\$0
Technology Fee	\$0	\$0	\$0	\$400,613	\$0	\$408,000
Energy Surcharge	\$0	\$0	\$0	\$0	\$0	\$0
University Self-Assessed Fees	\$0	\$0	\$0	\$0	\$0	\$0
Student Self-Assessed Fees	\$0	\$0	\$0	\$0	\$0	\$0
Student Athletic Fees	\$0	\$0	\$0	\$0	\$0	\$0
All Other Mandated Fees (List)						
1.						
Total All Other Mandated Fees	\$0	\$0	\$0	\$0	\$0	\$0
All Other Student Fees (List)						
1. Admission Fees			\$159,164		\$186,207	
2. Diploma Fee			\$15,378		\$16,441	
3. Special Registration Fee			\$6,400		\$7,800	
4. Transcript Fee			\$6,936		\$8,118	
5. Cardiac Life Support Courses				\$52,440		\$53,800
6. Student Activity Fees				\$132,812		\$133,826
7. Digital Textbook Fee				\$275,745		\$270,509
8. National Board of Med. Examiners Exam Fees				\$90,824		\$91,624
9. Lab and Supply Fees				\$183,235		\$179,765
10. Student Health Fee				\$362,000		\$363,290
11. Endodontics Instrument Fee				\$4,950		\$1,100
12. Thesis Binding Fee				\$892		\$532
Total All Other Student Fees	\$0	\$0	\$187,878	\$1,102,898	\$218,566	\$1,094,446
Total Other Student Fees	\$0	\$0	\$187,878	\$1,797,794	\$218,566	\$1,805,446
Other Self-Generated Funds						
1. Locker Rental			\$790		\$792	
2. Library Materials Copying Service			\$2,582		\$2,560	
3. Leases			\$161,153		\$159,165	
4. Replacement ID Fee			\$3,196		\$3,660	
5. Computer Services Sales			\$86,200		\$90,575	
6. Misc. Revenue			\$874		\$9,915	
7. Purchasing Rebates			\$84,155		\$225,000	
8. Investment Income				\$2,380,000		\$1,937,100
8. Indirect Cost Recoveries				\$22,767,000		\$23,958,000
9. Other Sales and Services				\$40,000		\$86,400
10. Royalties				\$100,000		\$61,000
11. IRB Fees				\$92,000		\$14,500
12. Our Lady of the Lake			\$10,916,201		\$0	
13. UMC-Lafayette General Agreements			\$8,181,521		\$0	
14. LSU Interim. Hospital - LCMC Agreements			\$15,470,530		\$0	
Total Other Self-Generated Funds	\$0	\$0	\$34,907,202	\$25,379,000	\$491,667	\$26,057,000
Federal Funds:						
Grants:						
Other						
1. DHHS including NIH				\$33,714,000		\$32,675,800
2. Veterans Affairs				\$1,214,000		\$1,196,500
3. Dept of Defense				\$40,000		\$40,000
4. Dept of Education				\$1,554,000		\$1,433,600
5. Other Federal				\$486,000		\$687,900
Total Other Federal Grants	\$0	\$0	\$0	\$37,008,000	\$0	\$36,033,800

Board of Regents

Form BOR-4

Institution:

LSUHSC-New Orleans

Summary of Functional Costs

Function: Instruction	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	2015-16 +/- 2014-15
Salaries	\$0	\$70,045,462	\$44,025,765	(\$26,019,697)
Other Compensation	\$0	\$1,032,213	\$972,718	(\$59,495)
Related Benefits	\$0	\$17,264,169	\$19,080,476	\$1,816,307
Total Personal Services	\$0	\$88,341,844	\$64,078,959	(\$24,262,885)
Travel	\$0	\$128,640	\$149,715	\$21,075
Operating Services	\$0	\$1,197,387	\$1,095,707	(\$101,680)
Supplies	\$0	\$1,479,168	\$1,976,358	\$497,190
Total Operating Expenses	\$0	\$2,805,195	\$3,221,780	\$416,585
Professional Services	\$0	\$211,779	\$413,014	\$201,235
Other Charges	\$0	\$6,750	\$1,729,981	\$1,723,231
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$218,529	\$2,142,995	\$1,924,466
General Acquisitions	\$0	\$113,875	\$144,775	\$30,900
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$113,875	\$144,775	\$30,900
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$91,479,443	\$69,588,509	(\$21,890,934)
Function: Research	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	2015-16 +/- 2014-15
Salaries	\$0	\$3,522,736	\$3,785,710	\$262,974
Other Compensation	\$0	\$18,512	\$0	(\$18,512)
Related Benefits	\$0	\$1,681,570	\$1,589,914	(\$91,656)
Total Personal Services	\$0	\$5,222,818	\$5,375,624	\$152,806
Travel	\$0	\$20,000	\$51,459	\$31,459
Operating Services	\$0	\$170,703	\$275,094	\$104,391
Supplies	\$0	\$996,757	\$924,509	(\$72,248)
Total Operating Expenses	\$0	\$1,187,460	\$1,251,062	\$63,602
Professional Services	\$0	\$927,743	\$1,028,270	\$100,527
Other Charges	\$0	\$9,585,002	\$10,605,541	\$1,020,539
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$10,512,745	\$11,633,811	\$1,121,066
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$16,923,023	\$18,260,497	\$1,337,474
Function: Public Service	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	2015-16 +/- 2014-15
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$6,535,890	\$6,859,082	\$323,192
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$6,535,890	\$6,859,082	\$323,192
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$6,535,890	\$6,859,082	\$323,192

Board of Regents

Form BOR-4

Institution:

LSUHSC-New Orleans

Summary of Functional Costs

Function: Academic Support Includes Libraries	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	2015-16 +/- 2014-15
Salaries	\$0	\$7,007,140	\$5,380,317	(\$1,626,823)
Other Compensation	\$0	\$50,468	\$55,468	\$5,000
Related Benefits	\$0	\$3,169,431	\$3,116,669	(\$52,762)
Total Personal Services	\$0	\$10,227,039	\$8,552,454	(\$1,674,585)
Travel	\$0	\$28,978	\$29,098	\$120
Operating Services	\$0	(\$171,072)	\$84,728	\$255,800
Supplies	\$0	\$660,926	\$582,204	(\$78,722)
Total Operating Expenses	\$0	\$518,832	\$696,030	\$177,198
Professional Services	\$0	\$32,192	\$57,192	\$25,000
Other Charges	\$0	\$24,200	\$28,200	\$4,000
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$56,392	\$85,392	\$29,000
General Acquisitions	\$0	\$108,784	\$211,284	\$102,500
Library Acquisitions	\$0	\$1,872,495	\$1,872,495	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$1,981,279	\$2,083,779	\$102,500
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$12,783,542	\$11,417,655	(\$1,365,887)
Function: Student Services	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	2015-16 +/- 2014-15
Salaries	\$0	\$1,953,149	\$2,344,126	\$390,977
Other Compensation	\$0	\$38,820	\$46,031	\$7,211
Related Benefits	\$0	\$735,999	\$984,533	\$248,534
Total Personal Services	\$0	\$2,727,968	\$3,374,690	\$646,722
Travel	\$0	\$11,179	\$11,204	\$25
Operating Services	\$0	\$77,048	\$72,048	(\$5,000)
Supplies	\$0	\$69,711	\$41,711	(\$28,000)
Total Operating Expenses	\$0	\$157,938	\$124,963	(\$32,975)
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$900	\$900	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$900	\$900	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$2,886,806	\$3,500,553	\$613,747
Function: Institutional Support	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	2015-16 +/- 2014-15
Salaries	\$0	\$8,766,602	\$8,387,104	(\$379,498)
Other Compensation	\$0	\$3,000	\$0	(\$3,000)
Related Benefits	\$0	(\$15,394)	\$1,061,041	\$1,076,435
Total Personal Services	\$0	\$8,754,208	\$9,448,145	\$693,937
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$598,412	\$574,261	(\$24,151)
Supplies	\$0	\$174,026	\$161,026	(\$13,000)
Total Operating Expenses	\$0	\$772,438	\$735,287	(\$37,151)
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$477,616	\$660,821	\$183,205
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$5,492,365	\$5,338,467	(\$153,898)
Total Other Charges	\$0	\$5,969,981	\$5,999,288	\$29,307
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$15,496,627	\$16,182,720	\$686,093

Board of Regents

Form BOR-4

Institution:

LSUHSC-New Orleans

Summary of Functional Costs

Function: Scholarships And Fellowships	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	2015-16 +/- 2014-15
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$61,000	\$61,000	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$61,000	\$61,000	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$3,966,883	\$3,954,662	(\$12,221)
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$3,966,883	\$3,954,662	(\$12,221)
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$4,027,883	\$4,015,662	(\$12,221)
Function: Operation And Maintenance	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	2015-16 +/- 2014-15
Salaries	\$0	\$5,659,662	\$5,493,790	(\$165,872)
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$2,261,348	\$2,307,392	\$46,044
Total Personal Services	\$0	\$7,921,010	\$7,801,182	(\$119,828)
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$10,069,614	\$9,848,467	(\$221,147)
Supplies	\$0	\$1,107,932	\$1,635,932	\$528,000
Total Operating Expenses	\$0	\$11,177,546	\$11,484,399	\$306,853
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	(\$859,384)	(\$92,262)	\$767,122
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$2,454,607	\$1,557,595	(\$897,012)
Total Other Charges	\$0	\$1,595,223	\$1,465,333	(\$129,890)
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$20,693,779	\$20,750,914	\$57,135
Total E&G Expenditures	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	2015-16 +/- 2014-15
Salaries	\$0	\$96,954,751	\$69,416,812	(\$27,537,939)
Other Compensation	\$0	\$1,204,013	\$1,135,217	(\$68,796)
Related Benefits	\$0	\$25,097,123	\$28,140,025	\$3,042,902
Total Personal Services	\$0	\$123,255,887	\$98,692,054	(\$24,563,833)
Travel	\$0	\$188,797	\$241,476	\$52,679
Operating Services	\$0	\$11,942,092	\$11,950,305	\$8,213
Supplies	\$0	\$4,488,520	\$5,321,740	\$833,220
Total Operating Expenses	\$0	\$16,619,409	\$17,513,521	\$894,112
Professional Services	\$0	\$1,171,714	\$1,498,476	\$326,762
Other Charges	\$0	\$19,737,857	\$23,746,925	\$4,009,068
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$7,946,972	\$6,896,062	(\$1,050,910)
Total Other Charges	\$0	\$28,856,543	\$32,141,463	\$3,284,920
General Acquisitions	\$0	\$222,659	\$356,059	\$133,400
Library Acquisitions	\$0	\$1,872,495	\$1,872,495	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$2,095,154	\$2,228,554	\$133,400
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$170,826,993	\$150,575,592	(\$20,251,401)

Board of Regents

Form BOR-4

Institution:

LSUHSC-New Orleans

Summary of Functional Costs

Hospitals	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	2015-16 +/- 2014-15
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0
Transfers	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	2015-16 +/- 2014-15
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$114,780	\$124,180	\$9,400
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$114,780	\$124,180	\$9,400
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$114,780	\$124,180	\$9,400
Athletics	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	2015-16 +/- 2014-15
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0

Board of Regents

Form BOR-4

Institution:

LSUHSC-New Orleans

Summary of Functional Costs

Other	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	2015-16 +/- 2014-15
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0
Total Expenditures	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	2015-16 +/- 2014-15
Salaries	\$0	\$96,954,751	\$69,416,812	(\$27,537,939)
Other Compensation	\$0	\$1,204,013	\$1,135,217	(\$68,796)
Related Benefits	\$0	\$25,097,123	\$28,140,025	\$3,042,902
Total Personal Services	\$0	\$123,255,887	\$98,692,054	(\$24,563,833)
Travel	\$0	\$188,797	\$241,476	\$52,679
Operating Services	\$0	\$11,942,092	\$11,950,305	\$8,213
Supplies	\$0	\$4,488,520	\$5,321,740	\$833,220
Total Operating Expenses	\$0	\$16,619,409	\$17,513,521	\$894,112
Professional Services	\$0	\$1,171,714	\$1,498,476	\$326,762
Other Charges	\$0	\$19,737,857	\$23,746,925	\$4,009,068
Debt Services	\$0	\$114,780	\$124,180	\$9,400
Interagency Tranfers	\$0	\$7,946,972	\$6,896,062	(\$1,050,910)
Total Other Charges	\$0	\$28,971,323	\$32,265,643	\$3,294,320
General Acquisitions	\$0	\$222,659	\$356,059	\$133,400
Library Acquisitions	\$0	\$1,872,495	\$1,872,495	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$2,095,154	\$2,228,554	\$133,400
Unallotted	\$0	\$0	\$0	\$0
Total	\$0	\$170,941,773	\$150,699,772	(\$20,242,001)

Department	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	Difference
College of Allied Health				
1050100	A/H-Administration			
Function of Instruction				
Salaries Regular	0.00	97,097	75,864	-21,233
Other Compensation	0.00	0	0	0
Related Benefits	0.00	40,782	31,862	-8,920
Total Personnel Services	0.00	137,879	107,726	-30,153
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	471	0	-471
Total Operating Expenditures	0.00	471	0	-471
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	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	138,350	107,726	-30,624
Function of Academic Support				
Salaries Regular	0.00	759,756	909,925	150,169
Other Compensation	0.00	0	0	0
Related Benefits	0.00	319,097	382,169	63,072
Total Personnel Services	0.00	1,078,853	1,292,094	213,241
Travel	0.00	4,880	5,000	120
Operating Services	0.00	54,814	54,813	-1
Supplies	0.00	24,735	24,735	0
Total Operating Expenditures	0.00	84,429	84,548	119
Professional Services	0.00	9,692	9,692	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	9,692	9,692	0
General Acquisitions	0.00	10,623	10,623	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	10,623	10,623	0
Function of Academic Support Total	0.00	1,183,597	1,396,957	213,360
Department of A/H-Administration				
Salaries Regular	0.00	856,853	985,789	128,936
Other Compensation	0.00	0	0	0
Related Benefits	0.00	359,879	414,031	54,152
Total Personnel Services	0.00	1,216,732	1,399,820	183,088
Travel	0.00	4,880	5,000	120
Operating Services	0.00	54,814	54,813	-1
Supplies	0.00	25,206	24,735	-471
Total Operating Expenditures	0.00	84,900	84,548	-352
Professional Services	0.00	9,692	9,692	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	9,692	9,692	0
General Acquisitions	0.00	10,623	10,623	0

Department	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	Difference
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	10,623	10,623	0
Department of A/H-Administration Total	0.00	1,321,947	1,504,683	182,736
1050105	A/H-Admissions-Student			
Function of Student Services				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	4,654	4,654	0
Supplies	0.00	4,656	4,656	0
Total Operating Expenditures	0.00	9,310	9,310	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Student Services Total	0.00	9,310	9,310	0
Department of A/H-Admissions-Student				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	4,654	4,654	0
Supplies	0.00	4,656	4,656	0
Total Operating Expenditures	0.00	9,310	9,310	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of A/H-Admissions-Student Total	0.00	9,310	9,310	0
1050145	A/H-Student Affairs			
Function of Student Services				
Salaries Regular	0.00	78,264	78,456	192
Other Compensation	0.00	0	0	0
Related Benefits	0.00	32,870	32,952	82
Total Personnel Services	0.00	111,134	111,408	274
Travel	0.00	475	500	25
Operating Services	0.00	7,834	7,834	0
Supplies	0.00	5,815	5,815	0
Total Operating Expenditures	0.00	14,124	14,149	25
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0

Department	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	Difference
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Student Services Total	0.00	125,258	125,557	299
Department of A/H-Student Affairs				
Salaries Regular	0.00	78,264	78,456	192
Other Compensation	0.00	0	0	0
Related Benefits	0.00	32,870	32,952	82
Total Personnel Services	0.00	111,134	111,408	274
Travel	0.00	475	500	25
Operating Services	0.00	7,834	7,834	0
Supplies	0.00	5,815	5,815	0
Total Operating Expenditures	0.00	14,124	14,149	25
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	125,258	125,557	299
1051000	Cardiopulmonary Science			
Function of Instruction				
Salaries Regular	0.00	282,352	305,494	23,142
Other Compensation	0.00	6,400	6,400	0
Related Benefits	0.00	119,932	128,307	8,375
Total Personnel Services	0.00	408,684	440,201	31,517
Travel	0.00	8,050	7,500	-550
Operating Services	0.00	17,633	17,633	0
Supplies	0.00	9,700	9,700	0
Total Operating Expenditures	0.00	35,383	34,833	-550
Professional Services	0.00	120	120	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	120	120	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	0.00	444,187	475,154	30,967
Department of Cardiopulmonary Science				
Salaries Regular	0.00	282,352	305,494	23,142
Other Compensation	0.00	6,400	6,400	0
Related Benefits	0.00	119,932	128,307	8,375
Total Personnel Services	0.00	408,684	440,201	31,517
Travel	0.00	8,050	7,500	-550
Operating Services	0.00	17,633	17,633	0
Supplies	0.00	9,700	9,700	0

Department	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	Difference
Total Operating Expenditures	0.00	35,383	34,833	-550
Professional Services	0.00	120	120	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	120	120	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Cardiopulmonary Science Total	0.00	444,187	475,154	30,967
1051500 Clinical Laboratory Sciences				
Function of Instruction				
Salaries Regular	0.00	462,284	479,053	16,769
Other Compensation	0.00	0	0	0
Related Benefits	0.00	194,159	201,202	7,043
Total Personnel Services	0.00	656,443	680,255	23,812
Travel	0.00	4,850	7,500	2,650
Operating Services	0.00	13,426	13,426	0
Supplies	0.00	26,088	26,088	0
Total Operating Expenditures	0.00	44,364	47,014	2,650
Professional Services	0.00	485	485	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	485	485	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	0.00	701,292	727,754	26,462
Department of Clinical Laboratory Sciences				
Salaries Regular	0.00	462,284	479,053	16,769
Other Compensation	0.00	0	0	0
Related Benefits	0.00	194,159	201,202	7,043
Total Personnel Services	0.00	656,443	680,255	23,812
Travel	0.00	4,850	7,500	2,650
Operating Services	0.00	13,426	13,426	0
Supplies	0.00	26,088	26,088	0
Total Operating Expenditures	0.00	44,364	47,014	2,650
Professional Services	0.00	485	485	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	485	485	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Clinical Laboratory Sciences	0.00	701,292	727,754	26,462
1051600 Communication Disorders				
Function of Instruction				
Salaries Regular	0.00	997,151	1,043,039	45,888
Other Compensation	0.00	8,000	8,000	0
Related Benefits	0.00	420,903	433,910	13,007

Department	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	Difference
Total Personnel Services	0.00	1,426,054	1,484,949	58,895
Travel	0.00	6,350	7,500	1,150
Operating Services	0.00	17,301	17,301	0
Supplies	0.00	26,675	26,675	0
Total Operating Expenditures	0.00	50,326	51,476	1,150
Professional Services	0.00	107	107	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	107	107	0
General Acquisitions	0.00	7,275	7,275	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	7,275	7,275	0
Function of Instruction Total	0.00	1,483,762	1,543,807	60,045
Function of Research				
Salaries Regular	0.00	59,376	60,861	1,485
Other Compensation	0.00	0	0	0
Related Benefits	0.00	24,938	25,562	624
Total Personnel Services	0.00	84,314	86,423	2,109
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Research Total	0.00	84,314	86,423	2,109
Department of Communication Disorders				
Salaries Regular	0.00	1,056,527	1,103,900	47,373
Other Compensation	0.00	8,000	8,000	0
Related Benefits	0.00	445,841	459,472	13,631
Total Personnel Services	0.00	1,510,368	1,571,372	61,004
Travel	0.00	6,350	7,500	1,150
Operating Services	0.00	17,301	17,301	0
Supplies	0.00	26,675	26,675	0
Total Operating Expenditures	0.00	50,326	51,476	1,150
Professional Services	0.00	107	107	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	107	107	0
General Acquisitions	0.00	7,275	7,275	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	7,275	7,275	0
Department of Communication Disorders Total	0.00	1,568,076	1,630,230	62,154
1052000	Human Development Center			
	Function of Instruction			

Department	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	Difference
Salaries Regular	0.00	82,015	53,245	-28,770
Other Compensation	0.00	0	0	0
Related Benefits	0.00	34,446	22,363	-12,083
Total Personnel Services	0.00	116,461	75,608	-40,853
Travel	0.00	281	281	0
Operating Services	0.00	18,541	25,987	7,446
Supplies	0.00	16,539	16,539	0
Total Operating Expenditures	0.00	35,361	42,807	7,446
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	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	151,822	118,415	-33,407
Function of Research				
Salaries Regular	0.00	124,119	155,111	30,992
Other Compensation	0.00	0	0	0
Related Benefits	0.00	52,129	65,146	13,017
Total Personnel Services	0.00	176,248	220,257	44,009
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	10,602	0	-10,602
Total Operating Expenditures	0.00	10,602	0	-10,602
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	186,850	220,257	33,407
Department of Human Development Center				
Salaries Regular	0.00	206,134	208,356	2,222
Other Compensation	0.00	0	0	0
Related Benefits	0.00	86,575	87,509	934
Total Personnel Services	0.00	292,709	295,865	3,156
Travel	0.00	281	281	0
Operating Services	0.00	18,541	25,987	7,446
Supplies	0.00	27,141	16,539	-10,602
Total Operating Expenditures	0.00	45,963	42,807	-3,156
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library 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 2014-15	Budgeted 2014-15	Budgeted 2015-16	Difference
Department of Human Development Center	0.00	338,672	338,672	0
1053000 Occupational Therapy				
Function of Instruction				
Salaries Regular	0.00	465,644	485,932	20,288
Other Compensation	0.00	1,600	1,600	0
Related Benefits	0.00	196,243	204,091	7,848
Total Personnel Services	0.00	663,487	691,623	28,136
Travel	0.00	6,450	7,500	1,050
Operating Services	0.00	8,993	8,993	0
Supplies	0.00	8,730	8,730	0
Total Operating Expenditures	0.00	24,173	25,223	1,050
Professional Services	0.00	2,425	2,425	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	2,425	2,425	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	0.00	690,085	719,271	29,186
Department of Occupational Therapy				
Salaries Regular	0.00	465,644	485,932	20,288
Other Compensation	0.00	1,600	1,600	0
Related Benefits	0.00	196,243	204,091	7,848
Total Personnel Services	0.00	663,487	691,623	28,136
Travel	0.00	6,450	7,500	1,050
Operating Services	0.00	8,993	8,993	0
Supplies	0.00	8,730	8,730	0
Total Operating Expenditures	0.00	24,173	25,223	1,050
Professional Services	0.00	2,425	2,425	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	2,425	2,425	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Occupational Therapy Total	0.00	690,085	719,271	29,186
1053500 Physical Therapy				
Function of Instruction				
Salaries Regular	0.00	669,330	715,765	46,435
Other Compensation	0.00	6,000	6,000	0
Related Benefits	0.00	281,119	300,621	19,502
Total Personnel Services	0.00	956,449	1,022,386	65,937
Travel	0.00	4,850	10,000	5,150
Operating Services	0.00	38,040	38,040	0
Supplies	0.00	32,834	32,834	0
Total Operating Expenditures	0.00	75,724	80,874	5,150
Professional Services	0.00	970	970	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	970	970	0

Department	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	Difference
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	0.00	1,033,143	1,104,230	71,087
Function of Research				
Salaries Regular	0.00	5,939	5,939	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	2,495	2,494	-1
Total Personnel Services	0.00	8,434	8,433	-1
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	8,434	8,433	-1
Department of Physical Therapy				
Salaries Regular	0.00	675,269	721,704	46,435
Other Compensation	0.00	6,000	6,000	0
Related Benefits	0.00	283,614	303,115	19,501
Total Personnel Services	0.00	964,883	1,030,819	65,936
Travel	0.00	4,850	10,000	5,150
Operating Services	0.00	38,040	38,040	0
Supplies	0.00	32,834	32,834	0
Total Operating Expenditures	0.00	75,724	80,874	5,150
Professional Services	0.00	970	970	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	970	970	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	1,041,577	1,112,663	71,086
1054000 Physicians Assistant Program				
Function of Instruction				
Salaries Regular	0.00	527,100	501,157	-25,943
Other Compensation	0.00	0	0	0
Related Benefits	0.00	221,382	210,486	-10,896
Total Personnel Services	0.00	748,482	711,643	-36,839
Travel	0.00	4,850	10,000	5,150
Operating Services	0.00	5,549	5,549	0
Supplies	0.00	6,014	6,014	0
Total Operating Expenditures	0.00	16,413	21,563	5,150
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0

Department	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	Difference
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	0.00	764,895	733,206	-31,689
Department of Physicians Assistant Program				
Salaries Regular	0.00	527,100	501,157	-25,943
Other Compensation	0.00	0	0	0
Related Benefits	0.00	221,382	210,486	-10,896
Total Personnel Services	0.00	748,482	711,643	-36,839
Travel	0.00	4,850	10,000	5,150
Operating Services	0.00	5,549	5,549	0
Supplies	0.00	6,014	6,014	0
Total Operating Expenditures	0.00	16,413	21,563	5,150
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	764,895	733,206	-31,689
1055000	Rehabilitation Counseling			
Function of Instruction				
Salaries Regular	0.00	359,238	426,944	67,706
Other Compensation	0.00	0	0	0
Related Benefits	0.00	150,880	179,316	28,436
Total Personnel Services	0.00	510,118	606,260	96,142
Travel	0.00	1,925	7,500	5,575
Operating Services	0.00	8,420	8,420	0
Supplies	0.00	5,760	5,760	0
Total Operating Expenditures	0.00	16,105	21,680	5,575
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	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	526,223	627,940	101,717
Function of Research				
Salaries Regular	0.00	61,976	53,395	-8,581
Other Compensation	0.00	0	0	0
Related Benefits	0.00	26,030	22,426	-3,604
Total Personnel Services	0.00	88,006	75,821	-12,185
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0

Department	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	Difference
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Research Total	0.00	88,006	75,821	-12,185
Department of Rehabilitation Counseling				
Salaries Regular	0.00	421,214	480,339	59,125
Other Compensation	0.00	0	0	0
Related Benefits	0.00	176,910	201,742	24,832
Total Personnel Services	0.00	598,124	682,081	83,957
Travel	0.00	1,925	7,500	5,575
Operating Services	0.00	8,420	8,420	0
Supplies	0.00	5,760	5,760	0
Total Operating Expenditures	0.00	16,105	21,680	5,575
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Rehabilitation Counseling Total	0.00	614,229	703,761	89,532
1057000	A/H-Multidisciplinary			
Function of Instruction				
Salaries Regular	0.00	0	85,459	85,459
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	35,893	35,893
Total Personnel Services	0.00	0	121,352	121,352
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	0.00	0	121,352	121,352
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

Department	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	Difference
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	131,322	213,486	82,164
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	131,322	213,486	82,164
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	131,322	213,486	82,164
Department of A/H-Multidisciplinary				
Salaries Regular	0.00	0	85,459	85,459
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	35,893	35,893
Total Personnel Services	0.00	0	121,352	121,352
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	131,322	213,486	82,164
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	131,322	213,486	82,164
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	131,322	334,838	203,516
College of Allied Health				
Salaries Regular	0.00	5,031,641	5,435,639	403,998
Other Compensation	0.00	22,000	22,000	0
Related Benefits	0.00	2,117,405	2,278,800	161,395
Total Personnel Services	0.00	7,171,046	7,736,439	565,393
Travel	0.00	42,961	63,281	20,320
Operating Services	0.00	195,205	202,650	7,445
Supplies	0.00	178,619	167,546	-11,073
Total Operating Expenditures	0.00	416,785	433,477	16,692
Professional Services	0.00	13,799	13,799	0
Other Charges	0.00	131,322	213,486	82,164
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	145,121	227,285	82,164
General Acquisitions	0.00	17,898	17,898	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	17,898	17,898	0
College of Allied Health Total	0.00	7,750,850	8,415,099	664,249
College of Medicine				
1101000	Anatomy			
	Function of Instruction			

Department	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	Difference
Salaries Regular	0.00	1,718,864	1,797,051	78,187
Other Compensation	0.00	0	0	0
Related Benefits	0.00	721,922	754,761	32,839
Total Personnel Services	0.00	2,440,786	2,551,812	111,026
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	37,415	37,415
Total Operating Expenditures	0.00	0	37,415	37,415
Professional Services	0.00	392,665	350,000	-42,665
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	392,665	350,000	-42,665
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	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	2,833,451	2,939,227	105,776
Function of Research				
Salaries Regular	0.00	149,273	89,252	-60,021
Other Compensation	0.00	0	0	0
Related Benefits	0.00	62,695	37,486	-25,209
Total Personnel Services	0.00	211,968	126,738	-85,230
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
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	211,968	126,738	-85,230
Function of Scholarships and Fellowships				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	75,000	75,000	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	75,000	75,000	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0

Department	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	Difference
Function of Scholarships and Fellowships Total	0.00	75,000	75,000	0
Department of Anatomy				
Salaries Regular	0.00	1,868,137	1,886,303	18,166
Other Compensation	0.00	0	0	0
Related Benefits	0.00	784,617	792,247	7,630
Total Personnel Services	0.00	2,652,754	2,678,550	25,796
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	37,415	37,415
Total Operating Expenditures	0.00	0	37,415	37,415
Professional Services	0.00	392,665	350,000	-42,665
Other Charges	0.00	75,000	75,000	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	467,665	425,000	-42,665
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	3,120,419	3,140,965	20,546
1101500 Biochemistry				
Function of Instruction				
Salaries Regular	0.00	394,488	1,039,085	644,597
Other Compensation	0.00	145,500	192,000	46,500
Related Benefits	0.00	165,685	438,146	272,461
Total Personnel Services	0.00	705,673	1,669,231	963,558
Travel	0.00	0	0	0
Operating Services	0.00	80,000	47,000	-33,000
Supplies	0.00	91,569	22,668	-68,901
Total Operating Expenditures	0.00	171,569	69,668	-101,901
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	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	877,242	1,738,899	861,657
Function of Research				
Salaries Regular	0.00	137,857	413,232	275,375
Other Compensation	0.00	0	0	0
Related Benefits	0.00	57,900	167,493	109,593
Total Personnel Services	0.00	195,757	580,725	384,968
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	20,000	20,000	0
Total Operating Expenditures	0.00	20,000	20,000	0
Professional Services	0.00	0	0	0
Other Charges	0.00	5,000	0	-5,000
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	5,000	0	-5,000
General Acquisitions	0.00	0	0	0

Department	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	Difference
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Research Total	0.00	220,757	600,725	379,968
Function of Scholarships and Fellowships				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	149,500	171,142	21,642
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	149,500	171,142	21,642
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	149,500	171,142	21,642
Department of Biochemistry				
Salaries Regular	0.00	532,345	1,452,317	919,972
Other Compensation	0.00	145,500	192,000	46,500
Related Benefits	0.00	223,585	605,639	382,054
Total Personnel Services	0.00	901,430	2,249,956	1,348,526
Travel	0.00	0	0	0
Operating Services	0.00	80,000	47,000	-33,000
Supplies	0.00	111,569	42,668	-68,901
Total Operating Expenditures	0.00	191,569	89,668	-101,901
Professional Services	0.00	0	0	0
Other Charges	0.00	154,500	171,142	16,642
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	154,500	171,142	16,642
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Biochemistry Total	0.00	1,247,499	2,510,766	1,263,267
1102000 Genetics				
Function of Instruction				
Salaries Regular	0.00	679,621	1,864,448	1,184,827
Other Compensation	0.00	107,585	95,830	-11,755
Related Benefits	0.00	372,642	780,128	407,486
Total Personnel Services	0.00	1,159,848	2,740,406	1,580,558
Travel	0.00	0	0	0
Operating Services	0.00	20,900	15,900	-5,000
Supplies	0.00	10,625	3,000	-7,625
Total Operating Expenditures	0.00	31,525	18,900	-12,625
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0

Department	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	Difference
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	0.00	1,191,373	2,759,306	1,567,933
Function of Research				
Salaries Regular	0.00	16,430	0	-16,430
Other Compensation	0.00	0	0	0
Related Benefits	0.00	6,901	6,901	0
Total Personnel Services	0.00	23,331	6,901	-16,430
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Research Total	0.00	23,331	6,901	-16,430
Function of Scholarships and Fellowships				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	42,415	53,308	10,893
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	42,415	53,308	10,893
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	42,415	53,308	10,893
Department of Genetics				
Salaries Regular	0.00	696,051	1,864,448	1,168,397
Other Compensation	0.00	107,585	95,830	-11,755
Related Benefits	0.00	379,543	787,029	407,486
Total Personnel Services	0.00	1,183,179	2,747,307	1,564,128
Travel	0.00	0	0	0
Operating Services	0.00	20,900	15,900	-5,000
Supplies	0.00	10,625	3,000	-7,625
Total Operating Expenditures	0.00	31,525	18,900	-12,625
Professional Services	0.00	0	0	0

Department	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	Difference
Other Charges	0.00	42,415	53,308	10,893
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	42,415	53,308	10,893
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Genetics Total	0.00	1,257,119	2,819,515	1,562,396
1102500 Microbiology And Immunology				
Function of Instruction				
Salaries Regular	0.00	1,238,859	1,275,280	36,421
Other Compensation	0.00	51,936	27,936	-24,000
Related Benefits	0.00	520,684	535,871	15,187
Total Personnel Services	0.00	1,811,479	1,839,087	27,608
Travel	0.00	0	0	0
Operating Services	0.00	38,750	0	-38,750
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	38,750	0	-38,750
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	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	1,850,229	1,839,087	-11,142
Function of Research				
Salaries Regular	0.00	18,212	18,212	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	7,649	7,649	0
Total Personnel Services	0.00	25,861	25,861	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Research Total	0.00	25,861	25,861	0
Function of Scholarships and Fellowships				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0

Department	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	Difference
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	109,700	133,813	24,113
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	109,700	133,813	24,113
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	109,700	133,813	24,113
Department of Microbiology And Immunology				
Salaries Regular	0.00	1,257,071	1,293,492	36,421
Other Compensation	0.00	51,936	27,936	-24,000
Related Benefits	0.00	528,333	543,520	15,187
Total Personnel Services	0.00	1,837,340	1,864,948	27,608
Travel	0.00	0	0	0
Operating Services	0.00	38,750	0	-38,750
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	38,750	0	-38,750
Professional Services	0.00	0	0	0
Other Charges	0.00	109,700	133,813	24,113
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	109,700	133,813	24,113
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	1,985,790	1,998,761	12,971
1103000 Pharmacology				
Function of Instruction				
Salaries Regular	0.00	624,696	1,670,312	1,045,616
Other Compensation	0.00	163,000	92,685	-70,315
Related Benefits	0.00	266,693	701,531	434,838
Total Personnel Services	0.00	1,054,389	2,464,528	1,410,139
Travel	0.00	0	0	0
Operating Services	0.00	101,000	55,000	-46,000
Supplies	0.00	393,763	179,619	-214,144
Total Operating Expenditures	0.00	494,763	234,619	-260,144
Professional Services	0.00	4,800	8,800	4,000
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	4,800	8,800	4,000
General Acquisitions	0.00	100,000	60,000	-40,000
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	100,000	60,000	-40,000
Function of Instruction Total	0.00	1,653,952	2,767,947	1,113,995
Function of Research				
Salaries Regular	0.00	89,761	50,099	-39,662
Other Compensation	0.00	0	0	0
Related Benefits	0.00	36,020	21,042	-14,978

Department	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	Difference
Total Personnel Services	0.00	125,781	71,141	-54,640
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	318,038	190,000	-128,038
Total Operating Expenditures	0.00	318,038	190,000	-128,038
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	443,819	261,141	-182,678
Function of Scholarships and Fellowships				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	137,000	138,188	1,188
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	137,000	138,188	1,188
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	137,000	138,188	1,188
Department of Pharmacology				
Salaries Regular	0.00	714,457	1,720,411	1,005,954
Other Compensation	0.00	163,000	92,685	-70,315
Related Benefits	0.00	302,713	722,573	419,860
Total Personnel Services	0.00	1,180,170	2,535,669	1,355,499
Travel	0.00	0	0	0
Operating Services	0.00	101,000	55,000	-46,000
Supplies	0.00	711,801	369,619	-342,182
Total Operating Expenditures	0.00	812,801	424,619	-388,182
Professional Services	0.00	4,800	8,800	4,000
Other Charges	0.00	137,000	138,188	1,188
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	141,800	146,988	5,188
General Acquisitions	0.00	100,000	60,000	-40,000
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	100,000	60,000	-40,000
Department of Pharmacology Total	0.00	2,234,771	3,167,276	932,505
1103500	Physiology			
	Function of Instruction			

Department	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	Difference
Salaries Regular	0.00	1,333,676	1,181,877	-151,799
Other Compensation	0.00	105,156	103,080	-2,076
Related Benefits	0.00	560,880	497,318	-63,562
Total Personnel Services	0.00	1,999,712	1,782,275	-217,437
Travel	0.00	0	0	0
Operating Services	0.00	19,550	26,750	7,200
Supplies	0.00	138,855	573,875	435,020
Total Operating Expenditures	0.00	158,405	600,625	442,220
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	0.00	2,158,117	2,382,900	224,783
Function of Research				
Salaries Regular	0.00	59,424	60,475	1,051
Other Compensation	0.00	0	0	0
Related Benefits	0.00	3,570	25,400	21,830
Total Personnel Services	0.00	62,994	85,875	22,881
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	346,743	276,500	-70,243
Total Operating Expenditures	0.00	346,743	276,500	-70,243
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	409,737	362,375	-47,362
Function of Scholarships and Fellowships				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	54,108	55,992	1,884
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	54,108	55,992	1,884
General Acquisitions	0.00	0	0	0
Library 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 2014-15	Budgeted 2014-15	Budgeted 2015-16	Difference
Function of Scholarships and Fellowships Total	0.00	54,108	55,992	1,884
Department of Physiology				
Salaries Regular	0.00	1,393,100	1,242,352	-150,748
Other Compensation	0.00	105,156	103,080	-2,076
Related Benefits	0.00	564,450	522,718	-41,732
Total Personnel Services	0.00	2,062,706	1,868,150	-194,556
Travel	0.00	0	0	0
Operating Services	0.00	19,550	26,750	7,200
Supplies	0.00	485,598	850,375	364,777
Total Operating Expenditures	0.00	505,148	877,125	371,977
Professional Services	0.00	0	0	0
Other Charges	0.00	54,108	55,992	1,884
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	54,108	55,992	1,884
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Physiology Total	0.00	2,621,962	2,801,267	179,305
1103750 B/S-Multidisciplinary				
Function of Research				
Salaries Regular	0.00	71,823	82,379	10,556
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	71,823	82,379	10,556
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Research Total	0.00	71,823	82,379	10,556
Department of B/S-Multidisciplinary				
Salaries Regular	0.00	71,823	82,379	10,556
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	71,823	82,379	10,556
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0

Department	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	Difference
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of B/S-Multidisciplinary Total	0.00	71,823	82,379	10,556
1490100				
M/S-Administration				
Function of Research				
Salaries Regular	0.00	27,253	0	-27,253
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	27,253	0	-27,253
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
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	27,253	0	-27,253
Function of Academic Support				
Salaries Regular	0.00	668,110	-1,529,749	-2,197,859
Other Compensation	0.00	25,000	25,000	0
Related Benefits	0.00	300,000	400,000	100,000
Total Personnel Services	0.00	993,110	-1,104,749	-2,097,859
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	162,820	62,820	-100,000
Total Operating Expenditures	0.00	162,820	62,820	-100,000
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Academic Support Total	0.00	1,155,930	-1,041,929	-2,197,859
Department of M/S-Administration				
Salaries Regular	0.00	695,363	-1,529,749	-2,225,112
Other Compensation	0.00	25,000	25,000	0
Related Benefits	0.00	300,000	400,000	100,000
Total Personnel Services	0.00	1,020,363	-1,104,749	-2,125,112
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	162,820	62,820	-100,000
Total Operating Expenditures	0.00	162,820	62,820	-100,000
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0

Department	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	Difference
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of M/S-Administration Total	0.00	1,183,183	-1,041,929	-2,225,112
1490105	M/S-Admissions-Student			
Function of Student Services				
Salaries Regular	0.00	307,194	385,250	78,056
Other Compensation	0.00	7,300	7,300	0
Related Benefits	0.00	100,000	100,000	0
Total Personnel Services	0.00	414,494	492,550	78,056
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
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	414,494	492,550	78,056
Department of M/S-Admissions-Student				
Salaries Regular	0.00	307,194	385,250	78,056
Other Compensation	0.00	7,300	7,300	0
Related Benefits	0.00	100,000	100,000	0
Total Personnel Services	0.00	414,494	492,550	78,056
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
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	414,494	492,550	78,056
1490110	M/S-Advanced Education			
Function of Academic Support				
Salaries Regular	0.00	1,169,511	1,292,778	123,267
Other Compensation	0.00	0	0	0
Related Benefits	0.00	400,000	400,000	0
Total Personnel Services	0.00	1,569,511	1,692,778	123,267
Travel	0.00	0	0	0
Operating Services	0.00	10,000	10,000	0
Supplies	0.00	25,000	25,000	0

Department	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	Difference
Total Operating Expenditures	0.00	35,000	35,000	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Academic Support Total	0.00	1,604,511	1,727,778	123,267
Department of M/S-Advanced Education				
Salaries Regular	0.00	1,169,511	1,292,778	123,267
Other Compensation	0.00	0	0	0
Related Benefits	0.00	400,000	400,000	0
Total Personnel Services	0.00	1,569,511	1,692,778	123,267
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
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	1,604,511	1,727,778	123,267
1490115 M/S-Alumni Affairs				
Function of Institutional Support				
Salaries Regular	0.00	29,167	30,334	1,167
Other Compensation	0.00	0	0	0
Related Benefits	0.00	50,000	50,000	0
Total Personnel Services	0.00	79,167	80,334	1,167
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
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	79,167	80,334	1,167
Department of M/S-Alumni Affairs				
Salaries Regular	0.00	29,167	30,334	1,167
Other Compensation	0.00	0	0	0
Related Benefits	0.00	50,000	50,000	0
Total Personnel Services	0.00	79,167	80,334	1,167

Department	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	Difference
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of M/S-Alumni Affairs Total	0.00	79,167	80,334	1,167
1490125	M/S-Computing Support			
	Function of Academic Support			
Salaries Regular	0.00	250,034	260,036	10,002
Other Compensation	0.00	5,468	5,468	0
Related Benefits	0.00	75,000	75,000	0
Total Personnel Services	0.00	330,502	340,504	10,002
Travel	0.00	0	0	0
Operating Services	0.00	20,000	20,000	0
Supplies	0.00	15,000	15,000	0
Total Operating Expenditures	0.00	35,000	35,000	0
Professional Services	0.00	0	0	0
Other Charges	0.00	15,000	15,000	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	15,000	15,000	0
General Acquisitions	0.00	50,000	50,000	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	50,000	50,000	0
Function of Academic Support Total	0.00	430,502	440,504	10,002
	Department of M/S-Computing Support			
Salaries Regular	0.00	250,034	260,036	10,002
Other Compensation	0.00	5,468	5,468	0
Related Benefits	0.00	75,000	75,000	0
Total Personnel Services	0.00	330,502	340,504	10,002
Travel	0.00	0	0	0
Operating Services	0.00	20,000	20,000	0
Supplies	0.00	15,000	15,000	0
Total Operating Expenditures	0.00	35,000	35,000	0
Professional Services	0.00	0	0	0
Other Charges	0.00	15,000	15,000	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	15,000	15,000	0
General Acquisitions	0.00	50,000	50,000	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	50,000	50,000	0
Department of M/S-Computing Support Total	0.00	430,502	440,504	10,002
1490145	M/S-Minority Affairs			
	Function of Student Services			

Department	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	Difference
Salaries Regular	0.00	62,136	238,851	176,715
Other Compensation	0.00	9,231	9,231	0
Related Benefits	0.00	20,000	20,000	0
Total Personnel Services	0.00	91,367	268,082	176,715
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	91,367	268,082	176,715
Department of M/S-Minority Affairs				
Salaries Regular	0.00	62,136	238,851	176,715
Other Compensation	0.00	9,231	9,231	0
Related Benefits	0.00	20,000	20,000	0
Total Personnel Services	0.00	91,367	268,082	176,715
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of M/S-Minority Affairs Total	0.00	91,367	268,082	176,715
1490150 M/S-Student Affairs				
Function of Student Services				
Salaries Regular	0.00	396,591	500,448	103,857
Other Compensation	0.00	12,000	12,000	0
Related Benefits	0.00	120,000	120,000	0
Total Personnel Services	0.00	528,591	632,448	103,857
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0

Department	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	Difference
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Student Services Total	0.00	528,591	632,448	103,857
Department of M/S-Student Affairs				
Salaries Regular	0.00	396,591	500,448	103,857
Other Compensation	0.00	12,000	12,000	0
Related Benefits	0.00	120,000	120,000	0
Total Personnel Services	0.00	528,591	632,448	103,857
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of M/S-Student Affairs Total	0.00	528,591	632,448	103,857
1490175 M/S-Cai Support				
Function of Academic Support				
Salaries Regular	0.00	11,898	11,898	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	3,775	3,775	0
Total Personnel Services	0.00	15,673	15,673	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Academic Support Total	0.00	15,673	15,673	0
Department of M/S-Cai Support				
Salaries Regular	0.00	11,898	11,898	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	3,775	3,775	0
Total Personnel Services	0.00	15,673	15,673	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0

Department	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	Difference
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of M/S-Cai Support Total	0.00	15,673	15,673	0
1490500 Anesthesiology				
Function of Instruction				
Salaries Regular	0.00	195,055	203,869	8,814
Other Compensation	0.00	20,000	15,000	-5,000
Related Benefits	0.00	83,233	86,614	3,381
Total Personnel Services	0.00	298,288	305,483	7,195
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	13,963	6,768	-7,195
Total Operating Expenditures	0.00	13,963	6,768	-7,195
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	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	312,251	312,251	0
Department of Anesthesiology				
Salaries Regular	0.00	195,055	203,869	8,814
Other Compensation	0.00	20,000	15,000	-5,000
Related Benefits	0.00	83,233	86,614	3,381
Total Personnel Services	0.00	298,288	305,483	7,195
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	13,963	6,768	-7,195
Total Operating Expenditures	0.00	13,963	6,768	-7,195
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Anesthesiology Total	0.00	312,251	312,251	0
1491000 Dermatology				
Function of Instruction				
Salaries Regular	0.00	187,185	191,532	4,347
Other Compensation	0.00	0	0	0
Related Benefits	0.00	78,618	80,444	1,826
Total Personnel Services	0.00	265,803	271,976	6,173
Travel	0.00	1,000	1,000	0
Operating Services	0.00	1,000	1,000	0
Supplies	0.00	17,724	11,551	-6,173
Total Operating Expenditures	0.00	19,724	13,551	-6,173
Professional Services	0.00	1,000	1,000	0

Department	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	Difference
Other Charges	0.00	1,000	1,000	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	2,000	2,000	0
General Acquisitions	0.00	1,000	1,000	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	1,000	1,000	0
Function of Instruction Total	0.00	288,527	288,527	0
Department of Dermatology				
Salaries Regular	0.00	187,185	191,532	4,347
Other Compensation	0.00	0	0	0
Related Benefits	0.00	78,618	80,444	1,826
Total Personnel Services	0.00	265,803	271,976	6,173
Travel	0.00	1,000	1,000	0
Operating Services	0.00	1,000	1,000	0
Supplies	0.00	17,724	11,551	-6,173
Total Operating Expenditures	0.00	19,724	13,551	-6,173
Professional Services	0.00	1,000	1,000	0
Other Charges	0.00	1,000	1,000	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	2,000	2,000	0
General Acquisitions	0.00	1,000	1,000	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	1,000	1,000	0
Department of Dermatology Total	0.00	288,527	288,527	0
1491500	Family Medicine			
Function of Instruction				
Salaries Regular	0.00	609,427	669,371	59,944
Other Compensation	0.00	0	0	0
Related Benefits	0.00	255,960	310,000	54,040
Total Personnel Services	0.00	865,387	979,371	113,984
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	274	10,000	9,726
Total Operating Expenditures	0.00	274	10,000	9,726
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	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	865,661	989,371	123,710
Function of Research				
Salaries Regular	0.00	87,120	0	-87,120
Other Compensation	0.00	0	0	0
Related Benefits	0.00	36,590	0	-36,590
Total Personnel Services	0.00	123,710	0	-123,710
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0

Department	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	Difference
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Research Total	0.00	123,710	0	-123,710
Department of Family Medicine				
Salaries Regular	0.00	696,547	669,371	-27,176
Other Compensation	0.00	0	0	0
Related Benefits	0.00	292,550	310,000	17,450
Total Personnel Services	0.00	989,097	979,371	-9,726
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	274	10,000	9,726
Total Operating Expenditures	0.00	274	10,000	9,726
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	989,371	989,371	0
1492000	Medicine			
Function of Instruction				
Salaries Regular	0.00	253,112	492,780	239,668
Other Compensation	0.00	0	0	0
Related Benefits	0.00	106,306	206,968	100,662
Total Personnel Services	0.00	359,418	699,748	340,330
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	-94,570	165,812	260,382
Total Operating Expenditures	0.00	-94,570	165,812	260,382
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	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	264,848	865,560	600,712
Department of Medicine				
Salaries Regular	0.00	253,112	492,780	239,668
Other Compensation	0.00	0	0	0
Related Benefits	0.00	106,306	206,968	100,662

Department	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	Difference
Total Personnel Services	0.00	359,418	699,748	340,330
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	-94,570	165,812	260,382
Total Operating Expenditures	0.00	-94,570	165,812	260,382
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	264,848	865,560	600,712
1492100				
Med-Allergy & Clin Immunology				
Function of Instruction				
Salaries Regular	0.00	3,756	0	-3,756
Other Compensation	0.00	0	0	0
Related Benefits	0.00	1,579	0	-1,579
Total Personnel Services	0.00	5,335	0	-5,335
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	0.00	5,335	0	-5,335
Department of Med-Allergy & Clin Immunology				
Salaries Regular	0.00	3,756	0	-3,756
Other Compensation	0.00	0	0	0
Related Benefits	0.00	1,579	0	-1,579
Total Personnel Services	0.00	5,335	0	-5,335
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Med-Allergy & Clin Immunology	0.00	5,335	0	-5,335
1492125				
Med-Cardiology				

Department	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	Difference
Function of Instruction				
Salaries Regular	0.00	263,266	212,476	-50,790
Other Compensation	0.00	0	0	0
Related Benefits	0.00	110,572	89,240	-21,332
Total Personnel Services	0.00	373,838	301,716	-72,122
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	21,545	554	-20,991
Total Operating Expenditures	0.00	21,545	554	-20,991
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	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	395,383	302,270	-93,113
Department of Med-Cardiology				
Salaries Regular	0.00	263,266	212,476	-50,790
Other Compensation	0.00	0	0	0
Related Benefits	0.00	110,572	89,240	-21,332
Total Personnel Services	0.00	373,838	301,716	-72,122
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	21,545	554	-20,991
Total Operating Expenditures	0.00	21,545	554	-20,991
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Med-Cardiology Total	0.00	395,383	302,270	-93,113
1492150	Med-General Internal Medicine			
Function of Instruction				
Salaries Regular	0.00	331,736	258,523	-73,213
Other Compensation	0.00	0	0	0
Related Benefits	0.00	139,329	108,580	-30,749
Total Personnel Services	0.00	471,065	367,103	-103,962
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	1,847	-5,563	-7,410
Total Operating Expenditures	0.00	1,847	-5,563	-7,410
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0

Department	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	Difference
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	0.00	472,912	361,540	-111,372
Department of Med-General Internal Medicine				
Salaries Regular	0.00	331,736	258,523	-73,213
Other Compensation	0.00	0	0	0
Related Benefits	0.00	139,329	108,580	-30,749
Total Personnel Services	0.00	471,065	367,103	-103,962
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	1,847	-5,563	-7,410
Total Operating Expenditures	0.00	1,847	-5,563	-7,410
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Med-General Internal Medicine	0.00	472,912	361,540	-111,372
1492225 Med-Endocrinology & Metabol				
Function of Instruction				
Salaries Regular	0.00	68,063	52,035	-16,028
Other Compensation	0.00	0	0	0
Related Benefits	0.00	28,586	21,855	-6,731
Total Personnel Services	0.00	96,649	73,890	-22,759
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	0.00	96,649	73,890	-22,759
Department of Med-Endocrinology & Metabol				
Salaries Regular	0.00	68,063	52,035	-16,028
Other Compensation	0.00	0	0	0
Related Benefits	0.00	28,586	21,855	-6,731
Total Personnel Services	0.00	96,649	73,890	-22,759
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0

Department	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	Difference
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Med-Endocrinology & Metabol	0.00	96,649	73,890	-22,759
1492250 Med-Gastroenterology				
Function of Instruction				
Salaries Regular	0.00	88,261	65,018	-23,243
Other Compensation	0.00	0	0	0
Related Benefits	0.00	37,070	27,308	-9,762
Total Personnel Services	0.00	125,331	92,326	-33,005
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	1,301	4,474	3,173
Total Operating Expenditures	0.00	1,301	4,474	3,173
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	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	126,632	96,800	-29,832
Department of Med-Gastroenterology				
Salaries Regular	0.00	88,261	65,018	-23,243
Other Compensation	0.00	0	0	0
Related Benefits	0.00	37,070	27,308	-9,762
Total Personnel Services	0.00	125,331	92,326	-33,005
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	1,301	4,474	3,173
Total Operating Expenditures	0.00	1,301	4,474	3,173
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	126,632	96,800	-29,832
1492275 Med-Geriatrics				
Function of Instruction				
Salaries Regular	0.00	8,697	8,803	106
Other Compensation	0.00	0	0	0
Related Benefits	0.00	3,653	3,697	44
Total Personnel Services	0.00	12,350	12,500	150
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	4,014	0	-4,014
Total Operating Expenditures	0.00	4,014	0	-4,014

Department	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	Difference
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	0.00	16,364	12,500	-3,864
Department of Med-Geriatrics				
Salaries Regular	0.00	8,697	8,803	106
Other Compensation	0.00	0	0	0
Related Benefits	0.00	3,653	3,697	44
Total Personnel Services	0.00	12,350	12,500	150
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	4,014	0	-4,014
Total Operating Expenditures	0.00	4,014	0	-4,014
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	16,364	12,500	-3,864
1492300 Med-Hematology And Oncology				
Function of Instruction				
Salaries Regular	0.00	164,254	64,753	-99,501
Other Compensation	0.00	0	0	0
Related Benefits	0.00	68,986	27,196	-41,790
Total Personnel Services	0.00	233,240	91,949	-141,291
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	-57,055	42,751	99,806
Total Operating Expenditures	0.00	-57,055	42,751	99,806
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	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	176,185	134,700	-41,485
Department of Med-Hematology And Oncology				
Salaries Regular	0.00	164,254	64,753	-99,501
Other Compensation	0.00	0	0	0
Related Benefits	0.00	68,986	27,196	-41,790
Total Personnel Services	0.00	233,240	91,949	-141,291
Travel	0.00	0	0	0

Department	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	Difference
Operating Services	0.00	0	0	0
Supplies	0.00	-57,055	42,751	99,806
Total Operating Expenditures	0.00	-57,055	42,751	99,806
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	176,185	134,700	-41,485
1492350 Med-Infectious Disease				
Function of Instruction				
Salaries Regular	0.00	244,948	188,906	-56,042
Other Compensation	0.00	0	0	0
Related Benefits	0.00	102,878	79,341	-23,537
Total Personnel Services	0.00	347,826	268,247	-79,579
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	-13,766	-12,857	909
Total Operating Expenditures	0.00	-13,766	-12,857	909
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	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	334,060	255,390	-78,670
Department of Med-Infectious Disease				
Salaries Regular	0.00	244,948	188,906	-56,042
Other Compensation	0.00	0	0	0
Related Benefits	0.00	102,878	79,341	-23,537
Total Personnel Services	0.00	347,826	268,247	-79,579
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	-13,766	-12,857	909
Total Operating Expenditures	0.00	-13,766	-12,857	909
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	334,060	255,390	-78,670
1492400 Med-Nephrology				
Function of Instruction				
Salaries Regular	0.00	84,931	64,167	-20,764

Department	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	Difference
Other Compensation	0.00	0	0	0
Related Benefits	0.00	35,671	26,950	-8,721
Total Personnel Services	0.00	120,602	91,117	-29,485
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	18,801	15,458	-3,343
Total Operating Expenditures	0.00	18,801	15,458	-3,343
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	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	139,403	106,575	-32,828
Department of Med-Nephrology				
Salaries Regular	0.00	84,931	64,167	-20,764
Other Compensation	0.00	0	0	0
Related Benefits	0.00	35,671	26,950	-8,721
Total Personnel Services	0.00	120,602	91,117	-29,485
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	18,801	15,458	-3,343
Total Operating Expenditures	0.00	18,801	15,458	-3,343
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	139,403	106,575	-32,828
1492410	Medicine - Nutrition			
Function of Instruction				
Salaries Regular	0.00	141,899	107,157	-34,742
Other Compensation	0.00	0	0	0
Related Benefits	0.00	59,597	45,006	-14,591
Total Personnel Services	0.00	201,496	152,163	-49,333
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	-6,390	-3,003	3,387
Total Operating Expenditures	0.00	-6,390	-3,003	3,387
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library 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 2014-15	Budgeted 2014-15	Budgeted 2015-16	Difference
Function of Instruction Total	0.00	195,106	149,160	-45,946
Department of Medicine - Nutrition				
Salaries Regular	0.00	141,899	107,157	-34,742
Other Compensation	0.00	0	0	0
Related Benefits	0.00	59,597	45,006	-14,591
Total Personnel Services	0.00	201,496	152,163	-49,333
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	-6,390	-3,003	3,387
Total Operating Expenditures	0.00	-6,390	-3,003	3,387
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	195,106	149,160	-45,946
1492425 Med-Physical Medicine & Rehab				
Function of Instruction				
Salaries Regular	0.00	90,472	67,926	-22,546
Other Compensation	0.00	0	0	0
Related Benefits	0.00	37,998	28,529	-9,469
Total Personnel Services	0.00	128,470	96,455	-32,015
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	38	1,795	1,757
Total Operating Expenditures	0.00	38	1,795	1,757
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	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	128,508	98,250	-30,258
Department of Med-Physical Medicine & Rehab				
Salaries Regular	0.00	90,472	67,926	-22,546
Other Compensation	0.00	0	0	0
Related Benefits	0.00	37,998	28,529	-9,469
Total Personnel Services	0.00	128,470	96,455	-32,015
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	38	1,795	1,757
Total Operating Expenditures	0.00	38	1,795	1,757
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0

Department	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	Difference
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Med-Physical Medicine & Rehab	0.00	128,508	98,250	-30,258
1492450 Med-Pulmonary/Critcl Care Med				
Function of Instruction				
Salaries Regular	0.00	219,645	192,252	-27,393
Other Compensation	0.00	0	0	0
Related Benefits	0.00	92,251	80,746	-11,505
Total Personnel Services	0.00	311,896	272,998	-38,898
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	60,801	16,002	-44,799
Total Operating Expenditures	0.00	60,801	16,002	-44,799
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	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	372,697	289,000	-83,697
Department of Med-Pulmonary/Critcl Care Med				
Salaries Regular	0.00	219,645	192,252	-27,393
Other Compensation	0.00	0	0	0
Related Benefits	0.00	92,251	80,746	-11,505
Total Personnel Services	0.00	311,896	272,998	-38,898
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	60,801	16,002	-44,799
Total Operating Expenditures	0.00	60,801	16,002	-44,799
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Med-Pulmonary/Critcl Care Med	0.00	372,697	289,000	-83,697
1492475 Med-Rheumatology				
Function of Instruction				
Salaries Regular	0.00	64,293	45,186	-19,107
Other Compensation	0.00	0	0	0
Related Benefits	0.00	27,003	18,978	-8,025
Total Personnel Services	0.00	91,296	64,164	-27,132
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	8	5,586	5,578
Total Operating Expenditures	0.00	8	5,586	5,578
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0

Department	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	Difference
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	0.00	91,304	69,750	-21,554
Department of Med-Rheumatology				
Salaries Regular	0.00	64,293	45,186	-19,107
Other Compensation	0.00	0	0	0
Related Benefits	0.00	27,003	18,978	-8,025
Total Personnel Services	0.00	91,296	64,164	-27,132
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	8	5,586	5,578
Total Operating Expenditures	0.00	8	5,586	5,578
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Med-Rheumatology Total	0.00	91,304	69,750	-21,554
1492500	Neurology			
Function of Instruction				
Salaries Regular	0.00	366,634	396,510	29,876
Other Compensation	0.00	0	0	0
Related Benefits	0.00	181,954	166,535	-15,419
Total Personnel Services	0.00	548,588	563,045	14,457
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	9,569	9,569
Total Operating Expenditures	0.00	0	9,569	9,569
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	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	548,588	572,614	24,026
Function of Research				
Salaries Regular	0.00	31,920	15,000	-16,920
Other Compensation	0.00	0	0	0
Related Benefits	0.00	13,406	6,300	-7,106
Total Personnel Services	0.00	45,326	21,300	-24,026
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0

Department	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	Difference
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Research Total	0.00	45,326	21,300	-24,026
Department of Neurology				
Salaries Regular	0.00	398,554	411,510	12,956
Other Compensation	0.00	0	0	0
Related Benefits	0.00	195,360	172,835	-22,525
Total Personnel Services	0.00	593,914	584,345	-9,569
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	9,569	9,569
Total Operating Expenditures	0.00	0	9,569	9,569
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	593,914	593,914	0
1493000	Neurosurgery			
Function of Instruction				
Salaries Regular	0.00	358,527	393,340	34,813
Other Compensation	0.00	0	0	0
Related Benefits	0.00	150,581	165,203	14,622
Total Personnel Services	0.00	509,108	558,543	49,435
Travel	0.00	0	0	0
Operating Services	0.00	15,081	2,566	-12,515
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	15,081	2,566	-12,515
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	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	524,189	561,109	36,920
Function of Research				
Salaries Regular	0.00	40,497	14,497	-26,000
Other Compensation	0.00	0	0	0
Related Benefits	0.00	17,009	6,089	-10,920
Total Personnel Services	0.00	57,506	20,586	-36,920

Department	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	Difference
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Research Total	0.00	57,506	20,586	-36,920
Department of Neurosurgery				
Salaries Regular	0.00	399,024	407,837	8,813
Other Compensation	0.00	0	0	0
Related Benefits	0.00	167,590	171,292	3,702
Total Personnel Services	0.00	566,614	579,129	12,515
Travel	0.00	0	0	0
Operating Services	0.00	15,081	2,566	-12,515
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	15,081	2,566	-12,515
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Neurosurgery Total	0.00	581,695	581,695	0
1493300 Obstetrics And Gynecology				
Function of Instruction				
Salaries Regular	0.00	547,829	546,782	-1,047
Other Compensation	0.00	0	0	0
Related Benefits	0.00	230,088	229,649	-439
Total Personnel Services	0.00	777,917	776,431	-1,486
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	18,210	19,696	1,486
Total Operating Expenditures	0.00	18,210	19,696	1,486
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	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	796,127	796,127	0
Department of Obstetrics And Gynecology				
Salaries Regular	0.00	547,829	546,782	-1,047

Department	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	Difference
Other Compensation	0.00	0	0	0
Related Benefits	0.00	230,088	229,649	-439
Total Personnel Services	0.00	777,917	776,431	-1,486
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	18,210	19,696	1,486
Total Operating Expenditures	0.00	18,210	19,696	1,486
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	0.00	796,127	796,127	0
1494000 Ophthalmology				
Function of Instruction				
Salaries Regular	0.00	121,010	190,802	69,792
Other Compensation	0.00	0	0	0
Related Benefits	0.00	92,745	80,137	-12,608
Total Personnel Services	0.00	213,755	270,939	57,184
Travel	0.00	0	0	0
Operating Services	0.00	11,615	9,232	-2,383
Supplies	0.00	1,500	2,000	500
Total Operating Expenditures	0.00	13,115	11,232	-1,883
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	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	226,870	282,171	55,301
Function of Research				
Salaries Regular	0.00	82,193	57,810	-24,383
Other Compensation	0.00	0	0	0
Related Benefits	0.00	55,198	24,280	-30,918
Total Personnel Services	0.00	137,391	82,090	-55,301
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0

Department	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	Difference
Function of Research Total	0.00	137,391	82,090	-55,301
Department of Ophthalmology				
Salaries Regular	0.00	203,203	248,612	45,409
Other Compensation	0.00	0	0	0
Related Benefits	0.00	147,943	104,417	-43,526
Total Personnel Services	0.00	351,146	353,029	1,883
Travel	0.00	0	0	0
Operating Services	0.00	11,615	9,232	-2,383
Supplies	0.00	1,500	2,000	500
Total Operating Expenditures	0.00	13,115	11,232	-1,883
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Ophthalmology Total	0.00	364,261	364,261	0
1494500	Orthopedics			
Function of Instruction				
Salaries Regular	0.00	272,480	263,552	-8,928
Other Compensation	0.00	0	0	0
Related Benefits	0.00	114,442	110,692	-3,750
Total Personnel Services	0.00	386,922	374,244	-12,678
Travel	0.00	100	1,000	900
Operating Services	0.00	100	1,000	900
Supplies	0.00	430	8,608	8,178
Total Operating Expenditures	0.00	630	10,608	9,978
Professional Services	0.00	100	1,000	900
Other Charges	0.00	100	1,000	900
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	200	2,000	1,800
General Acquisitions	0.00	100	1,000	900
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	100	1,000	900
Function of Instruction Total	0.00	387,852	387,852	0
Department of Orthopedics				
Salaries Regular	0.00	272,480	263,552	-8,928
Other Compensation	0.00	0	0	0
Related Benefits	0.00	114,442	110,692	-3,750
Total Personnel Services	0.00	386,922	374,244	-12,678
Travel	0.00	100	1,000	900
Operating Services	0.00	100	1,000	900
Supplies	0.00	430	8,608	8,178
Total Operating Expenditures	0.00	630	10,608	9,978
Professional Services	0.00	100	1,000	900
Other Charges	0.00	100	1,000	900
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	200	2,000	1,800
General Acquisitions	0.00	100	1,000	900

Department	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	Difference
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	100	1,000	900
Department of Orthopedics Total	0.00	387,852	387,852	0
1495000				
Otorhinolaryngology				
Function of Instruction				
Salaries Regular	0.00	395,235	395,236	1
Other Compensation	0.00	0	0	0
Related Benefits	0.00	165,996	165,996	0
Total Personnel Services	0.00	561,231	561,232	1
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	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	561,231	561,232	1
Department of Otorhinolaryngology				
Salaries Regular	0.00	395,235	395,236	1
Other Compensation	0.00	0	0	0
Related Benefits	0.00	165,996	165,996	0
Total Personnel Services	0.00	561,231	561,232	1
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	561,231	561,232	1
1495500				
Pathology				
Function of Instruction				
Salaries Regular	0.00	637,071	622,305	-14,766
Other Compensation	0.00	30,927	30,927	0
Related Benefits	0.00	267,787	247,553	-20,234
Total Personnel Services	0.00	935,785	900,785	-35,000
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	35,000	35,000
Total Operating Expenditures	0.00	0	35,000	35,000
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0

Department	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	Difference
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	0.00	935,785	935,785	0
Department of Pathology				
Salaries Regular	0.00	637,071	622,305	-14,766
Other Compensation	0.00	30,927	30,927	0
Related Benefits	0.00	267,787	247,553	-20,234
Total Personnel Services	0.00	935,785	900,785	-35,000
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	35,000	35,000
Total Operating Expenditures	0.00	0	35,000	35,000
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Pathology Total	0.00	935,785	935,785	0
1496000 Pediatrics				
Function of Instruction				
Salaries Regular	0.00	1,118,252	1,020,999	-97,253
Other Compensation	0.00	0	0	0
Related Benefits	0.00	226,346	323,600	97,254
Total Personnel Services	0.00	1,344,598	1,344,599	1
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	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	1,344,598	1,344,599	1
Department of Pediatrics				
Salaries Regular	0.00	1,118,252	1,020,999	-97,253
Other Compensation	0.00	0	0	0
Related Benefits	0.00	226,346	323,600	97,254
Total Personnel Services	0.00	1,344,598	1,344,599	1
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0

Department	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	Difference
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Pediatrics Total	0.00	1,344,598	1,344,599	1
1496500 Psychiatry				
Function of Instruction				
Salaries Regular	0.00	574,223	576,814	2,591
Other Compensation	0.00	0	0	0
Related Benefits	0.00	241,173	242,261	1,088
Total Personnel Services	0.00	815,396	819,075	3,679
Travel	0.00	0	0	0
Operating Services	0.00	13,699	10,020	-3,679
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	13,699	10,020	-3,679
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	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	829,095	829,095	0
Department of Psychiatry				
Salaries Regular	0.00	574,223	576,814	2,591
Other Compensation	0.00	0	0	0
Related Benefits	0.00	241,173	242,261	1,088
Total Personnel Services	0.00	815,396	819,075	3,679
Travel	0.00	0	0	0
Operating Services	0.00	13,699	10,020	-3,679
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	13,699	10,020	-3,679
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	829,095	829,095	0
1497100 Radiology				
Function of Instruction				
Salaries Regular	0.00	356,702	355,982	-720
Other Compensation	0.00	0	0	0
Related Benefits	0.00	150,712	151,432	720

Department	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	Difference
Total Personnel Services	0.00	507,414	507,414	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	0.00	507,414	507,414	0
Department of Radiology				
Salaries Regular	0.00	356,702	355,982	-720
Other Compensation	0.00	0	0	0
Related Benefits	0.00	150,712	151,432	720
Total Personnel Services	0.00	507,414	507,414	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Radiology Total	0.00	507,414	507,414	0
1497200	Surgery			
Function of Instruction				
Salaries Regular	0.00	1,259,383	1,259,383	0
Other Compensation	0.00	31,500	31,500	0
Related Benefits	0.00	528,940	528,940	0
Total Personnel Services	0.00	1,819,823	1,819,823	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	0.00	1,819,823	1,819,823	0
Department of Surgery				

Department	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	Difference
Salaries Regular	0.00	1,259,383	1,259,383	0
Other Compensation	0.00	31,500	31,500	0
Related Benefits	0.00	528,940	528,940	0
Total Personnel Services	0.00	1,819,823	1,819,823	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Surgery Total	0.00	1,819,823	1,819,823	0

1497300

Urology**Function of Instruction**

Salaries Regular	0.00	366,427	360,778	-5,649
Other Compensation	0.00	0	0	0
Related Benefits	0.00	153,900	151,527	-2,373
Total Personnel Services	0.00	520,327	512,305	-8,022
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	1,977	9,999	8,022
Total Operating Expenditures	0.00	1,977	9,999	8,022
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	0.00	522,304	522,304	0

Department of Urology

Salaries Regular	0.00	366,427	360,778	-5,649
Other Compensation	0.00	0	0	0
Related Benefits	0.00	153,900	151,527	-2,373
Total Personnel Services	0.00	520,327	512,305	-8,022
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	1,977	9,999	8,022
Total Operating Expenditures	0.00	1,977	9,999	8,022
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0

Department	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	Difference
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Urology Total	0.00	522,304	522,304	0
1497400 Center-Cancer				
Function of Research				
Salaries Regular	0.00	1,387,867	1,375,481	-12,386
Other Compensation	0.00	0	0	0
Related Benefits	0.00	585,705	577,702	-8,003
Total Personnel Services	0.00	1,973,572	1,953,183	-20,389
Travel	0.00	20,000	16,459	-3,541
Operating Services	0.00	100,000	140,000	40,000
Supplies	0.00	278,265	383,000	104,735
Total Operating Expenditures	0.00	398,265	539,459	141,194
Professional Services	0.00	100,000	100,000	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	100,000	100,000	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Research Total	0.00	2,471,837	2,592,642	120,805
Department of Center-Cancer				
Salaries Regular	0.00	1,387,867	1,375,481	-12,386
Other Compensation	0.00	0	0	0
Related Benefits	0.00	585,705	577,702	-8,003
Total Personnel Services	0.00	1,973,572	1,953,183	-20,389
Travel	0.00	20,000	16,459	-3,541
Operating Services	0.00	100,000	140,000	40,000
Supplies	0.00	278,265	383,000	104,735
Total Operating Expenditures	0.00	398,265	539,459	141,194
Professional Services	0.00	100,000	100,000	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	100,000	100,000	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Center-Cancer Total	0.00	2,471,837	2,592,642	120,805
1497500 Center-Neuroscience				
Function of Instruction				
Salaries Regular	0.00	471,302	364,446	-106,856
Other Compensation	0.00	159,368	75,000	-84,368
Related Benefits	0.00	198,783	153,742	-45,041
Total Personnel Services	0.00	829,453	593,188	-236,265
Travel	0.00	0	0	0
Operating Services	0.00	24,000	24,000	0
Supplies	0.00	100	2,201	2,101
Total Operating Expenditures	0.00	24,100	26,201	2,101
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0

Department	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	Difference
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	0.00	853,553	619,389	-234,164
Function of Research				
Salaries Regular	0.00	585,747	474,833	-110,914
Other Compensation	0.00	0	0	0
Related Benefits	0.00	246,014	199,430	-46,584
Total Personnel Services	0.00	831,761	674,263	-157,498
Travel	0.00	0	0	0
Operating Services	0.00	3,000	3,000	0
Supplies	0.00	100	2,000	1,900
Total Operating Expenditures	0.00	3,100	5,000	1,900
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	834,861	679,263	-155,598
Function of Scholarships and Fellowships				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	120,000	84,301	-35,699
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	120,000	84,301	-35,699
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	84,301	-35,699
Department of Center-Neuroscience				
Salaries Regular	0.00	1,057,049	839,279	-217,770
Other Compensation	0.00	159,368	75,000	-84,368
Related Benefits	0.00	444,797	353,172	-91,625
Total Personnel Services	0.00	1,661,214	1,267,451	-393,763
Travel	0.00	0	0	0
Operating Services	0.00	27,000	27,000	0
Supplies	0.00	200	4,201	4,001
Total Operating Expenditures	0.00	27,200	31,201	4,001
Professional Services	0.00	0	0	0
Other Charges	0.00	120,000	84,301	-35,699

Department	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	Difference
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	120,000	84,301	-35,699
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	1,808,414	1,382,953	-425,461
1497525	Gene Therapy			
Function of Research				
Salaries Regular	0.00	102,830	100,792	-2,038
Other Compensation	0.00	18,512	0	-18,512
Related Benefits	0.00	44,411	42,332	-2,079
Total Personnel Services	0.00	165,753	143,124	-22,629
Travel	0.00	0	0	0
Operating Services	0.00	66,186	100,577	34,391
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	66,186	100,577	34,391
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	231,939	243,701	11,762
Department of Gene Therapy				
Salaries Regular	0.00	102,830	100,792	-2,038
Other Compensation	0.00	18,512	0	-18,512
Related Benefits	0.00	44,411	42,332	-2,079
Total Personnel Services	0.00	165,753	143,124	-22,629
Travel	0.00	0	0	0
Operating Services	0.00	66,186	100,577	34,391
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	66,186	100,577	34,391
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	231,939	243,701	11,762
1497600	M/S-Multidisciplinary			
Function of Instruction				
Salaries Regular	0.00	15,255,138	0	-15,255,138
Other Compensation	0.00	0	0	0
Related Benefits	0.00	215,392	0	-215,392
Total Personnel Services	0.00	15,470,530	0	-15,470,530
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0

Department	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	Difference
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	0.00	15,470,530	0	-15,470,530
Function of Scholarships and Fellowships				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	61,000	61,000	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	61,000	61,000	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	2,046,679	2,046,679	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	2,046,679	2,046,679	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Scholarships and Fellowships Total	0.00	2,107,679	2,107,679	0
Department of M/S-Multidisciplinary				
Salaries Regular	0.00	15,255,138	0	-15,255,138
Other Compensation	0.00	61,000	61,000	0
Related Benefits	0.00	215,392	0	-215,392
Total Personnel Services	0.00	15,531,530	61,000	-15,470,530
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	2,046,679	2,046,679	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	2,046,679	2,046,679	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of M/S-Multidisciplinary Total	0.00	17,578,209	2,107,679	-15,470,530
1497700 Cardiovascular Ctr Excellence				
Function of Instruction				
Salaries Regular	0.00	0	234,620	234,620
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	98,541	98,541

Department	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	Difference
Total Personnel Services	0.00	0	333,161	333,161
Travel	0.00	0	0	0
Operating Services	0.00	0	27,399	27,399
Supplies	0.00	0	25,000	25,000
Total Operating Expenditures	0.00	0	52,399	52,399
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	50,000	50,000
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	50,000	50,000
Function of Instruction Total	0.00	0	435,560	435,560
Department of Cardiovascular Ctr Excellence				
Salaries Regular	0.00	0	234,620	234,620
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	98,541	98,541
Total Personnel Services	0.00	0	333,161	333,161
Travel	0.00	0	0	0
Operating Services	0.00	0	27,399	27,399
Supplies	0.00	0	25,000	25,000
Total Operating Expenditures	0.00	0	52,399	52,399
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	50,000	50,000
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	50,000	50,000
Department of Cardiovascular Ctr Excellence	0.00	0	435,560	435,560
1498208	Eklmc-Medicine			
Function of Instruction				
Salaries Regular	0.00	70,536	68,803	-1,733
Other Compensation	0.00	0	0	0
Related Benefits	0.00	29,625	28,897	-728
Total Personnel Services	0.00	100,161	97,700	-2,461
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	0.00	100,161	97,700	-2,461
Department of Eklmc-Medicine				

Department	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	Difference
Salaries Regular	0.00	70,536	68,803	-1,733
Other Compensation	0.00	0	0	0
Related Benefits	0.00	29,625	28,897	-728
Total Personnel Services	0.00	100,161	97,700	-2,461
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Eklmc-Medicine Total	0.00	100,161	97,700	-2,461

1498236

EKLMC-Multidisciplinary**Function of Instruction**

Salaries Regular	0.00	10,864,030	100,190	-10,763,840
Other Compensation	0.00	0	0	0
Related Benefits	0.00	192,105	41,388	-150,717
Total Personnel Services	0.00	11,056,135	141,578	-10,914,557
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	817	817
Total Operating Expenditures	0.00	0	817	817
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	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	11,056,135	142,395	-10,913,740

Department of EKLMC-Multidisciplinary

Salaries Regular	0.00	10,864,030	100,190	-10,763,840
Other Compensation	0.00	0	0	0
Related Benefits	0.00	192,105	41,388	-150,717
Total Personnel Services	0.00	11,056,135	141,578	-10,914,557
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	817	817
Total Operating Expenditures	0.00	0	817	817
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0

Department	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	Difference
Total Acquisitions and Major Repair	0.00	0	0	0
Department of EKLMC-Multidisciplinary Total	0.00	11,056,135	142,395	-10,913,740
1498258 Umc-Medicine				
Function of Instruction				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	50	50	0
Total Operating Expenditures	0.00	50	50	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	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	50	50	0
Department of Umc-Medicine				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	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	50	50	0
Total Operating Expenditures	0.00	50	50	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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-Medicine Total	0.00	50	50	0
1498286 UMCLA-Multidisciplinary				
Function of Instruction				
Salaries Regular	0.00	8,194,238	125,676	-8,068,562
Other Compensation	0.00	0	0	0
Related Benefits	0.00	164,488	51,528	-112,960
Total Personnel Services	0.00	8,358,726	177,204	-8,181,522
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0

Department	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	Difference
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	0.00	8,358,726	177,204	-8,181,522
Department of UMCLA-Multidisciplinary				
Salaries Regular	0.00	8,194,238	125,676	-8,068,562
Other Compensation	0.00	0	0	0
Related Benefits	0.00	164,488	51,528	-112,960
Total Personnel Services	0.00	8,358,726	177,204	-8,181,522
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of UMCLA-Multidisciplinary Total	0.00	8,358,726	177,204	-8,181,522
College of Medicine				
Salaries Regular	0.00	56,021,069	22,930,933	-33,090,136
Other Compensation	0.00	953,483	783,957	-169,526
Related Benefits	0.00	9,424,696	10,177,707	753,011
Total Personnel Services	0.00	66,399,248	33,892,597	-32,506,651
Travel	0.00	21,100	18,459	-2,641
Operating Services	0.00	524,881	493,444	-31,437
Supplies	0.00	1,791,580	2,163,165	371,585
Total Operating Expenditures	0.00	2,337,561	2,675,068	337,507
Professional Services	0.00	498,565	460,800	-37,765
Other Charges	0.00	2,755,502	2,775,423	19,921
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	3,254,067	3,236,223	-17,844
General Acquisitions	0.00	151,100	162,000	10,900
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	151,100	162,000	10,900
College of Medicine Total	0.00	72,141,976	39,965,888	-32,176,088
College of Dentistry				
1220100	D/S-Administration			
Function of Academic Support				
Salaries Regular	0.00	516,908	582,598	65,690
Other Compensation	0.00	0	0	0
Related Benefits	0.00	217,101	244,691	27,590
Total Personnel Services	0.00	734,009	827,289	93,280
Travel	0.00	15,098	15,098	0
Operating Services	0.00	81,025	81,025	0
Supplies	0.00	21,261	21,261	0
Total Operating Expenditures	0.00	117,384	117,384	0

Department	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	Difference
Professional Services	0.00	5,500	5,500	0
Other Charges	0.00	1,000	1,000	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	6,500	6,500	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Academic Support Total	0.00	857,893	951,173	93,280
Department of D/S-Administration				
Salaries Regular	0.00	516,908	582,598	65,690
Other Compensation	0.00	0	0	0
Related Benefits	0.00	217,101	244,691	27,590
Total Personnel Services	0.00	734,009	827,289	93,280
Travel	0.00	15,098	15,098	0
Operating Services	0.00	81,025	81,025	0
Supplies	0.00	21,261	21,261	0
Total Operating Expenditures	0.00	117,384	117,384	0
Professional Services	0.00	5,500	5,500	0
Other Charges	0.00	1,000	1,000	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	6,500	6,500	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of D/S-Administration Total	0.00	857,893	951,173	93,280
1220102 D/S-Academic Affairs				
Function of Academic Support				
Salaries Regular	0.00	184,066	176,468	-7,598
Other Compensation	0.00	0	0	0
Related Benefits	0.00	77,308	74,117	-3,191
Total Personnel Services	0.00	261,374	250,585	-10,789
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
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	273,503	262,714	-10,789
Department of D/S-Academic Affairs				
Salaries Regular	0.00	184,066	176,468	-7,598
Other Compensation	0.00	0	0	0
Related Benefits	0.00	77,308	74,117	-3,191
Total Personnel Services	0.00	261,374	250,585	-10,789
Travel	0.00	6,000	6,000	0

Department	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	Difference
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
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	273,503	262,714	-10,789
1220105	D/S-Admissions-Student			
	Function of Student Services			
Salaries Regular	0.00	144,561	160,592	16,031
Other Compensation	0.00	0	0	0
Related Benefits	0.00	60,716	67,449	6,733
Total Personnel Services	0.00	205,277	228,041	22,764
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
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	211,639	234,403	22,764
	Department of D/S-Admissions-Student			
Salaries Regular	0.00	144,561	160,592	16,031
Other Compensation	0.00	0	0	0
Related Benefits	0.00	60,716	67,449	6,733
Total Personnel Services	0.00	205,277	228,041	22,764
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
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	211,639	234,403	22,764
1220110	D/S-Advanced Education			
	Function of Student Services			
Salaries Regular	0.00	156,453	157,793	1,340

Department	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	Difference
Other Compensation	0.00	0	0	0
Related Benefits	0.00	65,710	66,273	563
Total Personnel Services	0.00	222,163	224,066	1,903
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
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	225,160	227,063	1,903
Department of D/S-Advanced Education				
Salaries Regular	0.00	156,453	157,793	1,340
Other Compensation	0.00	0	0	0
Related Benefits	0.00	65,710	66,273	563
Total Personnel Services	0.00	222,163	224,066	1,903
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
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	225,160	227,063	1,903
1220115 D/S-Alumni Affairs				
Function of Institutional Support				
Salaries Regular	0.00	33,858	75,279	41,421
Other Compensation	0.00	0	0	0
Related Benefits	0.00	14,220	31,617	17,397
Total Personnel Services	0.00	48,078	106,896	58,818
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0

Department	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	Difference
Function of Institutional Support Total	0.00	48,078	106,896	58,818
Department of D/S-Alumni Affairs				
Salaries Regular	0.00	33,858	75,279	41,421
Other Compensation	0.00	0	0	0
Related Benefits	0.00	14,220	31,617	17,397
Total Personnel Services	0.00	48,078	106,896	58,818
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of D/S-Alumni Affairs Total	0.00	48,078	106,896	58,818
1220120	D/S-Computing (Pc) Support			
Function of Academic Support				
Salaries Regular	0.00	84,544	90,328	5,784
Other Compensation	0.00	0	0	0
Related Benefits	0.00	35,508	37,938	2,430
Total Personnel Services	0.00	120,052	128,266	8,214
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
Other Charges	0.00	1,500	1,500	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	1,500	1,500	0
General Acquisitions	0.00	45,661	45,661	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	45,661	45,661	0
Function of Academic Support Total	0.00	174,171	182,385	8,214
Department of D/S-Computing (Pc) Support				
Salaries Regular	0.00	84,544	90,328	5,784
Other Compensation	0.00	0	0	0
Related Benefits	0.00	35,508	37,938	2,430
Total Personnel Services	0.00	120,052	128,266	8,214
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
Other Charges	0.00	1,500	1,500	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	1,500	1,500	0
General Acquisitions	0.00	45,661	45,661	0

Department	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	Difference
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	45,661	45,661	0
Department of D/S-Computing (Pc) Support	0.00	174,171	182,385	8,214
1220137	D/S-Information And Publ			
Function of Academic Support				
Salaries Regular	0.00	40,000	41,600	1,600
Other Compensation	0.00	0	0	0
Related Benefits	0.00	16,800	17,472	672
Total Personnel Services	0.00	56,800	59,072	2,272
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
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	67,030	69,302	2,272
Department of D/S-Information And Publ				
Salaries Regular	0.00	40,000	41,600	1,600
Other Compensation	0.00	0	0	0
Related Benefits	0.00	16,800	17,472	672
Total Personnel Services	0.00	56,800	59,072	2,272
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
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	67,030	69,302	2,272
1220140	D/S-Minority Affairs			
Function of Student Services				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	27,612	27,612	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	27,612	27,612	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0

Department	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	Difference
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Student Services Total	0.00	27,612	27,612	0
Department of D/S-Minority Affairs				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	27,612	27,612	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	27,612	27,612	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of D/S-Minority Affairs Total	0.00	27,612	27,612	0
1220145	D/S-Student Affairs			
Function of Student Services				
Salaries Regular	0.00	117,739	72,877	-44,862
Other Compensation	0.00	0	0	0
Related Benefits	0.00	49,450	30,608	-18,842
Total Personnel Services	0.00	167,189	103,485	-63,704
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
Total Operating Expenditures	0.00	16,535	16,535	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Student Services Total	0.00	183,724	120,020	-63,704
Department of D/S-Student Affairs				
Salaries Regular	0.00	117,739	72,877	-44,862
Other Compensation	0.00	0	0	0
Related Benefits	0.00	49,450	30,608	-18,842
Total Personnel Services	0.00	167,189	103,485	-63,704
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

Department	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	Difference
Total Operating Expenditures	0.00	16,535	16,535	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of D/S-Student Affairs Total	0.00	183,724	120,020	-63,704
1221000				
Dental Assisting				
Function of Instruction				
Salaries Regular	0.00	1,139,504	1,028,131	-111,373
Other Compensation	0.00	0	0	0
Related Benefits	0.00	478,592	431,815	-46,777
Total Personnel Services	0.00	1,618,096	1,459,946	-158,150
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	0.00	1,618,096	1,459,946	-158,150
Department of Dental Assisting				
Salaries Regular	0.00	1,139,504	1,028,131	-111,373
Other Compensation	0.00	0	0	0
Related Benefits	0.00	478,592	431,815	-46,777
Total Personnel Services	0.00	1,618,096	1,459,946	-158,150
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Dental Assisting Total	0.00	1,618,096	1,459,946	-158,150
1222000				
Dental Hygiene				
Function of Instruction				
Salaries Regular	0.00	558,466	565,004	6,538
Other Compensation	0.00	0	0	0
Related Benefits	0.00	234,556	237,302	2,746

Department	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	Difference
Total Personnel Services	0.00	793,022	802,306	9,284
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
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	5,500	5,500	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	5,500	5,500	0
Function of Instruction Total	0.00	829,834	839,118	9,284
Department of Dental Hygiene				
Salaries Regular	0.00	558,466	565,004	6,538
Other Compensation	0.00	0	0	0
Related Benefits	0.00	234,556	237,302	2,746
Total Personnel Services	0.00	793,022	802,306	9,284
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
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	5,500	5,500	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	5,500	5,500	0
Department of Dental Hygiene Total	0.00	829,834	839,118	9,284
1222500	Endodontics			
Function of Instruction				
Salaries Regular	0.00	434,619	467,475	32,856
Other Compensation	0.00	0	0	0
Related Benefits	0.00	182,540	196,340	13,800
Total Personnel Services	0.00	617,159	663,815	46,656
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
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	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	638,302	684,958	46,656
Department of Endodontics				

Department	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	Difference
Salaries Regular	0.00	434,619	467,475	32,856
Other Compensation	0.00	0	0	0
Related Benefits	0.00	182,540	196,340	13,800
Total Personnel Services	0.00	617,159	663,815	46,656
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
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	638,302	684,958	46,656
1223000 General Dentistry				
Function of Instruction				
Salaries Regular	0.00	25,044	13,022	-12,022
Other Compensation	0.00	0	0	0
Related Benefits	0.00	10,518	5,469	-5,049
Total Personnel Services	0.00	35,562	18,491	-17,071
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	0.00	35,562	18,491	-17,071
Department of General Dentistry				
Salaries Regular	0.00	25,044	13,022	-12,022
Other Compensation	0.00	0	0	0
Related Benefits	0.00	10,518	5,469	-5,049
Total Personnel Services	0.00	35,562	18,491	-17,071
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0

Department	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	Difference
Total Acquisitions and Major Repair	0.00	0	0	0
Department of General Dentistry Total	0.00	35,562	18,491	-17,071
1223500				
Laboratory Services				
Function of Instruction				
Salaries Regular	0.00	220,393	233,567	13,174
Other Compensation	0.00	0	0	0
Related Benefits	0.00	92,565	98,098	5,533
Total Personnel Services	0.00	312,958	331,665	18,707
Travel	0.00	0	0	0
Operating Services	0.00	279,071	279,071	0
Supplies	0.00	426,202	426,202	0
Total Operating Expenditures	0.00	705,273	705,273	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	0.00	1,018,231	1,036,938	18,707
Department of Laboratory Services				
Salaries Regular	0.00	220,393	233,567	13,174
Other Compensation	0.00	0	0	0
Related Benefits	0.00	92,565	98,098	5,533
Total Personnel Services	0.00	312,958	331,665	18,707
Travel	0.00	0	0	0
Operating Services	0.00	279,071	279,071	0
Supplies	0.00	426,202	426,202	0
Total Operating Expenditures	0.00	705,273	705,273	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Laboratory Services Total	0.00	1,018,231	1,036,938	18,707
1224000				
Laboratory Technology				
Function of Instruction				
Salaries Regular	0.00	178,629	186,438	7,809
Other Compensation	0.00	0	0	0
Related Benefits	0.00	75,024	78,304	3,280
Total Personnel Services	0.00	253,653	264,742	11,089
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
Total Operating Expenditures	0.00	23,071	23,071	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0

Department	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	Difference
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	0.00	276,724	287,813	11,089
Department of Laboratory Technology				
Salaries Regular	0.00	178,629	186,438	7,809
Other Compensation	0.00	0	0	0
Related Benefits	0.00	75,024	78,304	3,280
Total Personnel Services	0.00	253,653	264,742	11,089
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
Total Operating Expenditures	0.00	23,071	23,071	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Laboratory Technology Total	0.00	276,724	287,813	11,089
1225000	Diaqnostic Sciences			
Function of Instruction				
Salaries Regular	0.00	501,839	646,430	144,591
Other Compensation	0.00	0	0	0
Related Benefits	0.00	210,772	271,501	60,729
Total Personnel Services	0.00	712,611	917,931	205,320
Travel	0.00	3,762	3,762	0
Operating Services	0.00	15,286	15,286	0
Supplies	0.00	9,121	9,121	0
Total Operating Expenditures	0.00	28,169	28,169	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	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	740,780	946,100	205,320
Department of Diaqnostic Sciences				
Salaries Regular	0.00	501,839	646,430	144,591
Other Compensation	0.00	0	0	0
Related Benefits	0.00	210,772	271,501	60,729
Total Personnel Services	0.00	712,611	917,931	205,320
Travel	0.00	3,762	3,762	0
Operating Services	0.00	15,286	15,286	0
Supplies	0.00	9,121	9,121	0
Total Operating Expenditures	0.00	28,169	28,169	0
Professional Services	0.00	0	0	0

Department	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	Difference
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Diagnostic Sciences Total	0.00	740,780	946,100	205,320
1225300				
Oral & Craniofacial Biology				
Function of Instruction				
Salaries Regular	0.00	0	161,883	161,883
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	67,991	67,991
Total Personnel Services	0.00	0	229,874	229,874
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	0.00	0	229,874	229,874
Department of Oral & Craniofacial Biology				
Salaries Regular	0.00	0	161,883	161,883
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	67,991	67,991
Total Personnel Services	0.00	0	229,874	229,874
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Oral & Craniofacial Biology	0.00	0	229,874	229,874
1225500				
Oral Pathology				
Function of Instruction				
Salaries Regular	0.00	269,632	285,293	15,661
Other Compensation	0.00	0	0	0
Related Benefits	0.00	113,245	119,823	6,578
Total Personnel Services	0.00	382,877	405,116	22,239
Travel	0.00	987	987	0

Department	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	Difference
Operating Services	0.00	3,767	3,767	0
Supplies	0.00	5,476	5,476	0
Total Operating Expenditures	0.00	10,230	10,230	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	0.00	393,107	415,346	22,239
Department of Oral Pathology				
Salaries Regular	0.00	269,632	285,293	15,661
Other Compensation	0.00	0	0	0
Related Benefits	0.00	113,245	119,823	6,578
Total Personnel Services	0.00	382,877	405,116	22,239
Travel	0.00	987	987	0
Operating Services	0.00	3,767	3,767	0
Supplies	0.00	5,476	5,476	0
Total Operating Expenditures	0.00	10,230	10,230	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Oral Pathology Total	0.00	393,107	415,346	22,239
1226000	Oral Surgery			
Function of Instruction				
Salaries Regular	0.00	280,094	369,667	89,573
Other Compensation	0.00	0	0	0
Related Benefits	0.00	117,639	155,260	37,621
Total Personnel Services	0.00	397,733	524,927	127,194
Travel	0.00	0	0	0
Operating Services	0.00	18,020	18,020	0
Supplies	0.00	6,647	6,647	0
Total Operating Expenditures	0.00	24,667	24,667	0
Professional Services	0.00	31,107	31,107	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	31,107	31,107	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	0.00	453,507	580,701	127,194
Department of Oral Surgery				
Salaries Regular	0.00	280,094	369,667	89,573
Other Compensation	0.00	0	0	0

Department	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	Difference
Related Benefits	0.00	117,639	155,260	37,621
Total Personnel Services	0.00	397,733	524,927	127,194
Travel	0.00	0	0	0
Operating Services	0.00	18,020	18,020	0
Supplies	0.00	6,647	6,647	0
Total Operating Expenditures	0.00	24,667	24,667	0
Professional Services	0.00	31,107	31,107	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	31,107	31,107	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Oral Surgery Total	0.00	453,507	580,701	127,194
1226500				
Orthodontics				
Function of Instruction				
Salaries Regular	0.00	487,188	333,089	-154,099
Other Compensation	0.00	0	0	0
Related Benefits	0.00	204,619	139,898	-64,721
Total Personnel Services	0.00	691,807	472,987	-218,820
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
Total Operating Expenditures	0.00	17,472	17,472	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	0.00	709,279	490,459	-218,820
Department of Orthodontics				
Salaries Regular	0.00	487,188	333,089	-154,099
Other Compensation	0.00	0	0	0
Related Benefits	0.00	204,619	139,898	-64,721
Total Personnel Services	0.00	691,807	472,987	-218,820
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
Total Operating Expenditures	0.00	17,472	17,472	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Orthodontics Total	0.00	709,279	490,459	-218,820

Department		Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	Difference
1227000	Pediatric Dentistry				
	Function of Instruction				
	Salaries Regular	0.00	203,078	381,454	178,376
	Other Compensation	0.00	0	0	0
	Related Benefits	0.00	85,293	160,210	74,917
	Total Personnel Services	0.00	288,371	541,664	253,293
	Travel	0.00	0	0	0
	Operating Services	0.00	23,244	23,244	0
	Supplies	0.00	2,831	2,831	0
	Total Operating Expenditures	0.00	26,075	26,075	0
	Professional Services	0.00	0	0	0
	Other Charges	0.00	0	0	0
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	0.00	0	0	0
	General Acquisitions	0.00	0	0	0
	Library Acquisitions	0.00	0	0	0
	Major Repairs	0.00	0	0	0
	Total Acquisitions and Major Repair	0.00	0	0	0
	Function of Instruction Total	0.00	314,446	567,739	253,293
	Department of Pediatric Dentistry				
	Salaries Regular	0.00	203,078	381,454	178,376
	Other Compensation	0.00	0	0	0
	Related Benefits	0.00	85,293	160,210	74,917
	Total Personnel Services	0.00	288,371	541,664	253,293
	Travel	0.00	0	0	0
	Operating Services	0.00	23,244	23,244	0
	Supplies	0.00	2,831	2,831	0
	Total Operating Expenditures	0.00	26,075	26,075	0
	Professional Services	0.00	0	0	0
	Other Charges	0.00	0	0	0
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	0.00	0	0	0
	General Acquisitions	0.00	0	0	0
	Library Acquisitions	0.00	0	0	0
	Major Repairs	0.00	0	0	0
	Total Acquisitions and Major Repair	0.00	0	0	0
	Department of Pediatric Dentistry Total	0.00	314,446	567,739	253,293
1227500	Periodontics				
	Function of Instruction				
	Salaries Regular	0.00	677,139	776,337	99,198
	Other Compensation	0.00	0	0	0
	Related Benefits	0.00	284,399	326,061	41,662
	Total Personnel Services	0.00	961,538	1,102,398	140,860
	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
	Other Charges	0.00	0	0	0
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	0.00	0	0	0
	General Acquisitions	0.00	0	0	0

Department	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	Difference
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	0.00	982,787	1,123,647	140,860
Department of Periodontics				
Salaries Regular	0.00	677,139	776,337	99,198
Other Compensation	0.00	0	0	0
Related Benefits	0.00	284,399	326,061	41,662
Total Personnel Services	0.00	961,538	1,102,398	140,860
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
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	982,787	1,123,647	140,860
1228000	Prosthodontics			
Function of Instruction				
Salaries Regular	0.00	772,558	627,609	-144,949
Other Compensation	0.00	0	0	0
Related Benefits	0.00	324,474	263,595	-60,879
Total Personnel Services	0.00	1,097,032	891,204	-205,828
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
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	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	1,145,198	939,370	-205,828
Department of Prosthodontics				
Salaries Regular	0.00	772,558	627,609	-144,949
Other Compensation	0.00	0	0	0
Related Benefits	0.00	324,474	263,595	-60,879
Total Personnel Services	0.00	1,097,032	891,204	-205,828
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
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0

Department	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	Difference
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Prosthodontics Total	0.00	1,145,198	939,370	-205,828
1228500 Comprehensive Dentistry				
Function of Instruction				
Salaries Regular	0.00	1,461,626	1,524,840	63,214
Other Compensation	0.00	0	0	0
Related Benefits	0.00	613,883	640,433	26,550
Total Personnel Services	0.00	2,075,509	2,165,273	89,764
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
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	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	2,132,942	2,222,706	89,764
Function of Research				
Salaries Regular	0.00	0	34,065	34,065
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	14,307	14,307
Total Personnel Services	0.00	0	48,372	48,372
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Research Total	0.00	0	48,372	48,372
Department of Comprehensive Dentistry				
Salaries Regular	0.00	1,461,626	1,558,905	97,279
Other Compensation	0.00	0	0	0
Related Benefits	0.00	613,883	654,740	40,857
Total Personnel Services	0.00	2,075,509	2,213,645	138,136
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

Department	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	Difference
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Comprehensive Dentistry Total	0.00	2,132,942	2,271,078	138,136
1229000 Student Clinics				
Function of Instruction				
Salaries Regular	0.00	1,085,953	1,080,189	-5,764
Other Compensation	0.00	0	0	0
Related Benefits	0.00	456,100	453,679	-2,421
Total Personnel Services	0.00	1,542,053	1,533,868	-8,185
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
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	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	1,640,864	1,632,679	-8,185
Department of Student Clinics				
Salaries Regular	0.00	1,085,953	1,080,189	-5,764
Other Compensation	0.00	0	0	0
Related Benefits	0.00	456,100	453,679	-2,421
Total Personnel Services	0.00	1,542,053	1,533,868	-8,185
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
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	1,640,864	1,632,679	-8,185
1229500 D/S-Multidisciplinary				
Function of Instruction				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0

Department	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	Difference
Travel	0.00	20,000	20,000	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	20,000	20,000	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	0.00	20,000	20,000	0
Function of Research				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related 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
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	24,526	24,526	0
Function of Scholarships and Fellowships				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	314,774	278,774	-36,000
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	314,774	278,774	-36,000
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Scholarships and Fellowships Total	0.00	314,774	278,774	-36,000
Department of D/S-Multidisciplinary				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0

Department	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	Difference
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	20,000	20,000	0
Operating Services	0.00	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
Other Charges	0.00	314,774	278,774	-36,000
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	314,774	278,774	-36,000
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of D/S-Multidisciplinary Total	0.00	359,300	323,300	-36,000
1229600				
D/S-Audiovisual Services				
Function of Academic Support				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	2,000	2,000	0
Operating Services	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
Other Charges	0.00	700	700	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	700	700	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Academic Support Total	0.00	42,307	42,307	0
Department of D/S-Audiovisual Services				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	2,000	2,000	0
Operating Services	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
Other Charges	0.00	700	700	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	700	700	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of D/S-Audiovisual Services Total	0.00	42,307	42,307	0

Department	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	Difference
College of Dentistry				
Salaries Regular	0.00	9,573,891	10,072,028	498,137
Other Compensation	0.00	0	0	0
Related Benefits	0.00	4,021,032	4,230,251	209,219
Total Personnel Services	0.00	13,594,923	14,302,279	707,356
Travel	0.00	83,132	83,132	0
Operating Services	0.00	646,168	646,168	0
Supplies	0.00	670,111	670,111	0
Total Operating Expenditures	0.00	1,399,411	1,399,411	0
Professional Services	0.00	36,607	36,607	0
Other Charges	0.00	317,974	281,974	-36,000
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	354,581	318,581	-36,000
General Acquisitions	0.00	51,161	51,161	0
Library Acquisitions	0.00	0	0	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	15,400,076	16,071,432	671,356
College of Academic Affairs				
1321100	Library-Administration			
Function of Academic Support				
Salaries Regular	0.00	931,752	937,190	5,438
Other Compensation	0.00	0	0	0
Related Benefits	0.00	391,336	393,620	2,284
Total Personnel Services	0.00	1,323,088	1,330,810	7,722
Travel	0.00	0	0	0
Operating Services	0.00	34,290	34,290	0
Supplies	0.00	36,350	28,628	-7,722
Total Operating Expenditures	0.00	70,640	62,918	-7,722
Professional Services	0.00	0	0	0
Other Charges	0.00	2,000	2,000	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	2,000	2,000	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	1,395,728	1,395,728	0
Department of Library-Administration				
Salaries Regular	0.00	931,752	937,190	5,438
Other Compensation	0.00	0	0	0
Related Benefits	0.00	391,336	393,620	2,284
Total Personnel Services	0.00	1,323,088	1,330,810	7,722
Travel	0.00	0	0	0
Operating Services	0.00	34,290	34,290	0
Supplies	0.00	36,350	28,628	-7,722
Total Operating Expenditures	0.00	70,640	62,918	-7,722
Professional Services	0.00	0	0	0
Other Charges	0.00	2,000	2,000	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	2,000	2,000	0
General Acquisitions	0.00	0	0	0

Department	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	Difference
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Library-Administration Total	0.00	1,395,728	1,395,728	0
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
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	1,872,495	1,872,495	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	1,872,495	1,872,495	0
Function of Academic Support Total	0.00	1,872,495	1,872,495	0
Department of Library-Books				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	1,872,495	1,872,495	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	1,872,495	1,872,495	0
Department of Library-Books Total	0.00	1,872,495	1,872,495	0
1352000				
Financial Aid Administration				
Function of Student Services				
Salaries Regular	0.00	295,379	301,682	6,303
Other Compensation	0.00	0	0	0
Related Benefits	0.00	124,059	126,707	2,648
Total Personnel Services	0.00	419,438	428,389	8,951
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
Total Operating Expenditures	0.00	13,385	13,385	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0

Department	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	Difference
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Student Services Total	0.00	432,823	441,774	8,951
Department of Financial Aid Administration				
Salaries Regular	0.00	295,379	301,682	6,303
Other Compensation	0.00	0	0	0
Related Benefits	0.00	124,059	126,707	2,648
Total Personnel Services	0.00	419,438	428,389	8,951
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
Total Operating Expenditures	0.00	13,385	13,385	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Financial Aid Administration	0.00	432,823	441,774	8,951
1354000 Registrar				
Function of Student Services				
Salaries Regular	0.00	215,329	251,022	35,693
Other Compensation	0.00	10,289	17,500	7,211
Related Benefits	0.00	89,598	104,883	15,285
Total Personnel Services	0.00	315,216	373,405	58,189
Travel	0.00	2,700	2,700	0
Operating Services	0.00	14,761	9,761	-5,000
Supplies	0.00	44,052	16,052	-28,000
Total Operating Expenditures	0.00	61,513	28,513	-33,000
Professional Services	0.00	0	0	0
Other Charges	0.00	800	800	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	800	800	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Student Services Total	0.00	377,529	402,718	25,189
Department of Registrar				
Salaries Regular	0.00	215,329	251,022	35,693
Other Compensation	0.00	10,289	17,500	7,211
Related Benefits	0.00	89,598	104,883	15,285
Total Personnel Services	0.00	315,216	373,405	58,189
Travel	0.00	2,700	2,700	0
Operating Services	0.00	14,761	9,761	-5,000
Supplies	0.00	44,052	16,052	-28,000

Department	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	Difference
Total Operating Expenditures	0.00	61,513	28,513	-33,000
Professional Services	0.00	0	0	0
Other Charges	0.00	800	800	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	800	800	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Registrar Total	0.00	377,529	402,718	25,189
1498400				
Animal Laboratories-Medical Sc				
Function of Academic Support				
Salaries Regular	0.00	657,233	530,230	-127,003
Other Compensation	0.00	0	0	0
Related Benefits	0.00	249,725	205,040	-44,685
Total Personnel Services	0.00	906,958	735,270	-171,688
Travel	0.00	0	0	0
Operating Services	0.00	-544,016	-364,384	179,632
Supplies	0.00	294,802	292,802	-2,000
Total Operating Expenditures	0.00	-249,214	-71,582	177,632
Professional Services	0.00	0	0	0
Other Charges	0.00	1,000	3,000	2,000
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	1,000	3,000	2,000
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Academic Support Total	0.00	658,744	666,688	7,944
Department of Animal Laboratories-Medical Sc				
Salaries Regular	0.00	657,233	530,230	-127,003
Other Compensation	0.00	0	0	0
Related Benefits	0.00	249,725	205,040	-44,685
Total Personnel Services	0.00	906,958	735,270	-171,688
Travel	0.00	0	0	0
Operating Services	0.00	-544,016	-364,384	179,632
Supplies	0.00	294,802	292,802	-2,000
Total Operating Expenditures	0.00	-249,214	-71,582	177,632
Professional Services	0.00	0	0	0
Other Charges	0.00	1,000	3,000	2,000
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	1,000	3,000	2,000
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Animal Laboratories-Medical Sc	0.00	658,744	666,688	7,944
1622000				
Vice Chancellor Academic Affai				
Function of Institutional Support				
Salaries Regular	0.00	339,461	314,195	-25,266
Other Compensation	0.00	0	0	0
Related Benefits	0.00	142,574	131,962	-10,612

Department	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	Difference
Total Personnel Services	0.00	482,035	446,157	-35,878
Travel	0.00	0	0	0
Operating Services	0.00	13,726	13,768	42
Supplies	0.00	10,201	10,201	0
Total Operating Expenditures	0.00	23,927	23,969	42
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Institutional Support Total	0.00	505,962	470,126	-35,836
Department of Vice Chancellor Academic Affai				
Salaries Regular	0.00	339,461	314,195	-25,266
Other Compensation	0.00	0	0	0
Related Benefits	0.00	142,574	131,962	-10,612
Total Personnel Services	0.00	482,035	446,157	-35,878
Travel	0.00	0	0	0
Operating Services	0.00	13,726	13,768	42
Supplies	0.00	10,201	10,201	0
Total Operating Expenditures	0.00	23,927	23,969	42
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Vice Chancellor Academic Affai	0.00	505,962	470,126	-35,836
1622100 Vcaa-Governmental Programs				
Function of Institutional Support				
Salaries Regular	0.00	29,865	31,059	1,194
Other Compensation	0.00	0	0	0
Related Benefits	0.00	12,543	13,045	502
Total Personnel Services	0.00	42,408	44,104	1,696
Travel	0.00	0	0	0
Operating Services	0.00	16,670	16,670	0
Supplies	0.00	2,800	2,800	0
Total Operating Expenditures	0.00	19,470	19,470	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Institutional Support Total	0.00	61,878	63,574	1,696
Department of Vcaa-Governmental Programs				

Department	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	Difference
Salaries Regular	0.00	29,865	31,059	1,194
Other Compensation	0.00	0	0	0
Related Benefits	0.00	12,543	13,045	502
Total Personnel Services	0.00	42,408	44,104	1,696
Travel	0.00	0	0	0
Operating Services	0.00	16,670	16,670	0
Supplies	0.00	2,800	2,800	0
Total Operating Expenditures	0.00	19,470	19,470	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Vcaa-Governmental Programs	0.00	61,878	63,574	1,696
1622500 VCAA-Campus Assistance				
Function of Institutional Support				
Salaries Regular	0.00	40,050	40,050	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	16,821	16,821	0
Total Personnel Services	0.00	56,871	56,871	0
Travel	0.00	0	0	0
Operating Services	0.00	5,398	5,398	0
Supplies	0.00	4,000	4,000	0
Total Operating Expenditures	0.00	9,398	9,398	0
Professional Services	0.00	0	0	0
Other Charges	0.00	400	400	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	400	400	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Institutional Support Total	0.00	66,669	66,669	0
Department of VCAA-Campus Assistance				
Salaries Regular	0.00	40,050	40,050	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	16,821	16,821	0
Total Personnel Services	0.00	56,871	56,871	0
Travel	0.00	0	0	0
Operating Services	0.00	5,398	5,398	0
Supplies	0.00	4,000	4,000	0
Total Operating Expenditures	0.00	9,398	9,398	0
Professional Services	0.00	0	0	0
Other Charges	0.00	400	400	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	400	400	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0

Department	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	Difference
Total Acquisitions and Major Repair	0.00	0	0	0
Department of VCAA-Campus Assistance Total	0.00	66,669	66,669	0
1672500				
Commencements				
Function of Institutional Support				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	42,073	42,073	0
Supplies	0.00	11,557	11,557	0
Total Operating Expenditures	0.00	53,630	53,630	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	53,630	53,630	0
Department of Commencements				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	42,073	42,073	0
Supplies	0.00	11,557	11,557	0
Total Operating Expenditures	0.00	53,630	53,630	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	53,630	53,630	0
College of Academic Affairs				
Salaries Regular	0.00	2,509,069	2,405,428	-103,641
Other Compensation	0.00	10,289	17,500	7,211
Related Benefits	0.00	1,026,656	992,078	-34,578
Total Personnel Services	0.00	3,546,014	3,415,006	-131,008
Travel	0.00	6,604	6,604	0
Operating Services	0.00	-410,107	-235,433	174,674
Supplies	0.00	406,252	368,530	-37,722
Total Operating Expenditures	0.00	2,749	139,701	136,952
Professional Services	0.00	0	0	0
Other Charges	0.00	4,200	6,200	2,000
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	4,200	6,200	2,000

Department	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	Difference
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	1,872,495	1,872,495	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	1,872,495	1,872,495	0
College of Academic Affairs Total	0.00	5,425,458	5,433,402	7,944
College of Administration				
1324000	Information Technology-Academi			
Function of Academic Support				
Salaries Regular	0.00	904,962	949,481	44,519
Other Compensation	0.00	0	0	0
Related Benefits	0.00	380,083	398,782	18,699
Total Personnel Services	0.00	1,285,045	1,348,263	63,218
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Academic Support Total	0.00	1,285,045	1,348,263	63,218
Department of Information Technology-Academi				
Salaries Regular	0.00	904,962	949,481	44,519
Other Compensation	0.00	0	0	0
Related Benefits	0.00	380,083	398,782	18,699
Total Personnel Services	0.00	1,285,045	1,348,263	63,218
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Information Technology-	0.00	1,285,045	1,348,263	63,218
1661000	Campus Mail			
Function of Institutional Support				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	45,152	45,152	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	45,152	45,152	0

Department	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	Difference
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Institutional Support Total	0.00	45,152	45,152	0
Department of Campus Mail				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	45,152	45,152	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	45,152	45,152	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Campus Mail Total	0.00	45,152	45,152	0
1663000	Purchasing			
Function of Institutional Support				
Salaries Regular	0.00	950,562	960,436	9,874
Other Compensation	0.00	0	0	0
Related Benefits	0.00	399,236	403,383	4,147
Total Personnel Services	0.00	1,349,798	1,363,819	14,021
Travel	0.00	0	0	0
Operating Services	0.00	76,125	62,104	-14,021
Supplies	0.00	12,900	12,900	0
Total Operating Expenditures	0.00	89,025	75,004	-14,021
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	1,438,823	1,438,823	0
Department of Purchasing				
Salaries Regular	0.00	950,562	960,436	9,874
Other Compensation	0.00	0	0	0
Related Benefits	0.00	399,236	403,383	4,147
Total Personnel Services	0.00	1,349,798	1,363,819	14,021
Travel	0.00	0	0	0

Department	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	Difference
Operating Services	0.00	76,125	62,104	-14,021
Supplies	0.00	12,900	12,900	0
Total Operating Expenditures	0.00	89,025	75,004	-14,021
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Purchasing Total	0.00	1,438,823	1,438,823	0
1673000	Information Technology-Admin			
	Function of Institutional Support			
Salaries Regular	0.00	2,480,063	2,437,449	-42,614
Other Compensation	0.00	0	0	0
Related Benefits	0.00	1,040,367	1,023,749	-16,618
Total Personnel Services	0.00	3,520,430	3,461,198	-59,232
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Institutional Support Total	0.00	3,520,430	3,461,198	-59,232
	Department of Information Technology-Admin			
Salaries Regular	0.00	2,480,063	2,437,449	-42,614
Other Compensation	0.00	0	0	0
Related Benefits	0.00	1,040,367	1,023,749	-16,618
Total Personnel Services	0.00	3,520,430	3,461,198	-59,232
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Information Technology-Admin	0.00	3,520,430	3,461,198	-59,232
1674000	Human Resource Management			
	Function of Institutional Support			
Salaries Regular	0.00	408,029	406,621	-1,408

Department	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	Difference
Other Compensation	0.00	0	0	0
Related Benefits	0.00	171,162	170,570	-592
Total Personnel Services	0.00	579,191	577,191	-2,000
Travel	0.00	0	0	0
Operating Services	0.00	12,861	14,861	2,000
Supplies	0.00	1,623	1,623	0
Total Operating Expenditures	0.00	14,484	16,484	2,000
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	102,906	105,605	2,699
Debt Service	0.00	0	0	0
Total Other Charges	0.00	102,906	105,605	2,699
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	696,581	699,280	2,699
Department of Human Resource Management				
Salaries Regular	0.00	408,029	406,621	-1,408
Other Compensation	0.00	0	0	0
Related Benefits	0.00	171,162	170,570	-592
Total Personnel Services	0.00	579,191	577,191	-2,000
Travel	0.00	0	0	0
Operating Services	0.00	12,861	14,861	2,000
Supplies	0.00	1,623	1,623	0
Total Operating Expenditures	0.00	14,484	16,484	2,000
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	102,906	105,605	2,699
Debt Service	0.00	0	0	0
Total Other Charges	0.00	102,906	105,605	2,699
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	696,581	699,280	2,699
1678000 Environmental Health And Safet				
Function of Institutional Support				
Salaries Regular	0.00	179,669	152,261	-27,408
Other Compensation	0.00	0	0	0
Related Benefits	0.00	73,361	61,850	-11,511
Total Personnel Services	0.00	253,030	214,111	-38,919
Travel	0.00	0	0	0
Operating Services	0.00	158,575	198,494	39,919
Supplies	0.00	18,529	18,529	0
Total Operating Expenditures	0.00	177,104	217,023	39,919
Professional Services	0.00	0	0	0
Other Charges	0.00	9,600	8,600	-1,000
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	9,600	8,600	-1,000
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0

Department	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	Difference
Function of Institutional Support Total	0.00	439,734	439,734	0
Department of Environmental Health And Safet				
Salaries Regular	0.00	179,669	152,261	-27,408
Other Compensation	0.00	0	0	0
Related Benefits	0.00	73,361	61,850	-11,511
Total Personnel Services	0.00	253,030	214,111	-38,919
Travel	0.00	0	0	0
Operating Services	0.00	158,575	198,494	39,919
Supplies	0.00	18,529	18,529	0
Total Operating Expenditures	0.00	177,104	217,023	39,919
Professional Services	0.00	0	0	0
Other Charges	0.00	9,600	8,600	-1,000
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	9,600	8,600	-1,000
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Environmental Health And Safet	0.00	439,734	439,734	0
1691000 PROPERTY & FACILITIES ADMIN				
Function of Operation and Maintenance				
Salaries Regular	0.00	399,522	337,985	-61,537
Other Compensation	0.00	0	0	0
Related Benefits	0.00	167,799	141,954	-25,845
Total Personnel Services	0.00	567,321	479,939	-87,382
Travel	0.00	0	0	0
Operating Services	0.00	44,859	34,631	-10,228
Supplies	0.00	32,983	15,983	-17,000
Total Operating Expenditures	0.00	77,842	50,614	-27,228
Professional Services	0.00	0	0	0
Other Charges	0.00	13,567	18,567	5,000
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	13,567	18,567	5,000
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Operation and Maintenance Total	0.00	658,730	549,120	-109,610
Department of PROPERTY & FACILITIES ADMIN				
Salaries Regular	0.00	399,522	337,985	-61,537
Other Compensation	0.00	0	0	0
Related Benefits	0.00	167,799	141,954	-25,845
Total Personnel Services	0.00	567,321	479,939	-87,382
Travel	0.00	0	0	0
Operating Services	0.00	44,859	34,631	-10,228
Supplies	0.00	32,983	15,983	-17,000
Total Operating Expenditures	0.00	77,842	50,614	-27,228
Professional Services	0.00	0	0	0
Other Charges	0.00	13,567	18,567	5,000
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	13,567	18,567	5,000
General Acquisitions	0.00	0	0	0

Department	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	Difference
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of PROPERTY & FACILITIES	0.00	658,730	549,120	-109,610
1692000				
Buildings And Operations				
Function of Operation and Maintenance				
Salaries Regular	0.00	2,230,368	2,119,170	-111,198
Other Compensation	0.00	0	0	0
Related Benefits	0.00	889,925	839,021	-50,904
Total Personnel Services	0.00	3,120,293	2,958,191	-162,102
Travel	0.00	0	0	0
Operating Services	0.00	352,208	602,208	250,000
Supplies	0.00	625,811	1,025,811	400,000
Total Operating Expenditures	0.00	978,019	1,628,019	650,000
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Operation and Maintenance Total	0.00	4,098,312	4,586,210	487,898
Department of Buildings And Operations				
Salaries Regular	0.00	2,230,368	2,119,170	-111,198
Other Compensation	0.00	0	0	0
Related Benefits	0.00	889,925	839,021	-50,904
Total Personnel Services	0.00	3,120,293	2,958,191	-162,102
Travel	0.00	0	0	0
Operating Services	0.00	352,208	602,208	250,000
Supplies	0.00	625,811	1,025,811	400,000
Total Operating Expenditures	0.00	978,019	1,628,019	650,000
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Buildings And Operations Total	0.00	4,098,312	4,586,210	487,898
1693000				
BUILDING SERVICES				
Function of Operation and Maintenance				
Salaries Regular	0.00	1,779,551	1,877,411	97,860
Other Compensation	0.00	0	0	0
Related Benefits	0.00	736,071	757,433	21,362
Total Personnel Services	0.00	2,515,622	2,634,844	119,222
Travel	0.00	0	0	0
Operating Services	0.00	227,495	339,495	112,000
Supplies	0.00	133,729	200,729	67,000
Total Operating Expenditures	0.00	361,224	540,224	179,000
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0

Department	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	Difference
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Operation and Maintenance Total	0.00	2,876,846	3,175,068	298,222
Department of BUILDING SERVICES				
Salaries Regular	0.00	1,779,551	1,877,411	97,860
Other Compensation	0.00	0	0	0
Related Benefits	0.00	736,071	757,433	21,362
Total Personnel Services	0.00	2,515,622	2,634,844	119,222
Travel	0.00	0	0	0
Operating Services	0.00	227,495	339,495	112,000
Supplies	0.00	133,729	200,729	67,000
Total Operating Expenditures	0.00	361,224	540,224	179,000
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of BUILDING SERVICES Total	0.00	2,876,846	3,175,068	298,222
1693500	FACILITIES MAINTEN-LOCKSMITH			
Function of Operation and Maintenance				
Salaries Regular	0.00	133,483	135,756	2,273
Other Compensation	0.00	0	0	0
Related Benefits	0.00	56,063	57,018	955
Total Personnel Services	0.00	189,546	192,774	3,228
Travel	0.00	0	0	0
Operating Services	0.00	1,000	1,000	0
Supplies	0.00	10,409	10,409	0
Total Operating Expenditures	0.00	11,409	11,409	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Operation and Maintenance Total	0.00	200,955	204,183	3,228
Department of FACILITIES MAINTEN-LOCKSMITH				
Salaries Regular	0.00	133,483	135,756	2,273
Other Compensation	0.00	0	0	0
Related Benefits	0.00	56,063	57,018	955
Total Personnel Services	0.00	189,546	192,774	3,228
Travel	0.00	0	0	0
Operating Services	0.00	1,000	1,000	0
Supplies	0.00	10,409	10,409	0

Department	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	Difference
Total Operating Expenditures	0.00	11,409	11,409	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of FACILITIES MAINTEN-	0.00	200,955	204,183	3,228
1695000				
Utilities				
Function of Operation and Maintenance				
Salaries Regular	0.00	1,116,738	1,023,468	-93,270
Other Compensation	0.00	0	0	0
Related Benefits	0.00	411,490	330,589	-80,901
Total Personnel Services	0.00	1,528,228	1,354,057	-174,171
Travel	0.00	0	0	0
Operating Services	0.00	9,444,052	8,871,133	-572,919
Supplies	0.00	305,000	383,000	78,000
Total Operating Expenditures	0.00	9,749,052	9,254,133	-494,919
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	11,277,280	10,608,190	-669,090
Department of Utilities				
Salaries Regular	0.00	1,116,738	1,023,468	-93,270
Other Compensation	0.00	0	0	0
Related Benefits	0.00	411,490	330,589	-80,901
Total Personnel Services	0.00	1,528,228	1,354,057	-174,171
Travel	0.00	0	0	0
Operating Services	0.00	9,444,052	8,871,133	-572,919
Supplies	0.00	305,000	383,000	78,000
Total Operating Expenditures	0.00	9,749,052	9,254,133	-494,919
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Utilities Total	0.00	11,277,280	10,608,190	-669,090
College of Administration				
Salaries Regular	0.00	10,582,947	10,400,038	-182,909
Other Compensation	0.00	0	0	0
Related Benefits	0.00	4,325,557	4,184,349	-141,208
Total Personnel Services	0.00	14,908,504	14,584,387	-324,117

Department	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	Difference
Travel	0.00	0	0	0
Operating Services	0.00	10,362,327	10,169,078	-193,249
Supplies	0.00	1,140,984	1,668,984	528,000
Total Operating Expenditures	0.00	11,503,311	11,838,062	334,751
Professional Services	0.00	0	0	0
Other Charges	0.00	23,167	27,167	4,000
Interagency Transfers	0.00	102,906	105,605	2,699
Debt Service	0.00	0	0	0
Total Other Charges	0.00	126,073	132,772	6,699
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
College of Administration Total	0.00	26,537,888	26,555,221	17,333

College of Graduate School

1370100	G/S-Dean-Administration				
	Function of Academic Support				
	Salaries Regular	0.00	48,405	49,502	1,097
	Other Compensation	0.00	0	0	0
	Related Benefits	0.00	20,330	20,791	461
	Total Personnel Services	0.00	68,735	70,293	1,558
	Travel	0.00	0	0	0
	Operating Services	0.00	11,718	10,160	-1,558
	Supplies	0.00	4,608	4,608	0
	Total Operating Expenditures	0.00	16,326	14,768	-1,558
	Professional Services	0.00	0	0	0
	Other Charges	0.00	0	0	0
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	0.00	0	0	0
	General Acquisitions	0.00	0	0	0
	Library Acquisitions	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	85,061	85,061	0

Department of G/S-Dean-Administration

	Salaries Regular	0.00	48,405	49,502	1,097
	Other Compensation	0.00	0	0	0
	Related Benefits	0.00	20,330	20,791	461
	Total Personnel Services	0.00	68,735	70,293	1,558
	Travel	0.00	0	0	0
	Operating Services	0.00	11,718	10,160	-1,558
	Supplies	0.00	4,608	4,608	0
	Total Operating Expenditures	0.00	16,326	14,768	-1,558
	Professional Services	0.00	0	0	0
	Other Charges	0.00	0	0	0
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	0.00	0	0	0
	General Acquisitions	0.00	0	0	0
	Library Acquisitions	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	85,061	85,061	0

1370950 G/S-Multidisciplinary

Department	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	Difference
Function of Instruction				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	144,000	144,000	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	144,000	144,000	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	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	144,000	144,000	0
Function of Scholarships and Fellowships				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	86,281	86,281	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	86,281	86,281	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Scholarships and Fellowships Total	0.00	86,281	86,281	0
Department of G/S-Multidisciplinary				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	144,000	144,000	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	144,000	144,000	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	86,281	86,281	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	86,281	86,281	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0

Department	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	Difference
Total Acquisitions and Major Repair	0.00	0	0	0
Department of G/S-Multidisciplinary Total	0.00	230,281	230,281	0
College of Graduate School				
Salaries Regular	0.00	48,405	49,502	1,097
Other Compensation	0.00	144,000	144,000	0
Related Benefits	0.00	20,330	20,791	461
Total Personnel Services	0.00	212,735	214,293	1,558
Travel	0.00	0	0	0
Operating Services	0.00	11,718	10,160	-1,558
Supplies	0.00	4,608	4,608	0
Total Operating Expenditures	0.00	16,326	14,768	-1,558
Professional Services	0.00	0	0	0
Other Charges	0.00	86,281	86,281	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	86,281	86,281	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
College of Graduate School Total	0.00	315,342	315,342	0
College of Nursing				
1550100	N/S-Administration			
Function of Academic Support				
Salaries Regular	0.00	756,614	820,634	64,020
Other Compensation	0.00	5,000	10,000	5,000
Related Benefits	0.00	312,262	348,867	36,605
Total Personnel Services	0.00	1,073,876	1,179,501	105,625
Travel	0.00	0	0	0
Operating Services	0.00	131,523	209,250	77,727
Supplies	0.00	40,500	71,500	31,000
Total Operating Expenditures	0.00	172,023	280,750	108,727
Professional Services	0.00	15,000	40,000	25,000
Other Charges	0.00	3,000	5,000	2,000
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	18,000	45,000	27,000
General Acquisitions	0.00	2,500	105,000	102,500
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	2,500	105,000	102,500
Function of Academic Support Total	0.00	1,266,399	1,610,251	343,852
Department of N/S-Administration				
Salaries Regular	0.00	756,614	820,634	64,020
Other Compensation	0.00	5,000	10,000	5,000
Related Benefits	0.00	312,262	348,867	36,605
Total Personnel Services	0.00	1,073,876	1,179,501	105,625
Travel	0.00	0	0	0
Operating Services	0.00	131,523	209,250	77,727
Supplies	0.00	40,500	71,500	31,000
Total Operating Expenditures	0.00	172,023	280,750	108,727
Professional Services	0.00	15,000	40,000	25,000
Other Charges	0.00	3,000	5,000	2,000
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0

Department	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	Difference
Total Other Charges	0.00	18,000	45,000	27,000
General Acquisitions	0.00	2,500	105,000	102,500
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	2,500	105,000	102,500
Department of N/S-Administration Total	0.00	1,266,399	1,610,251	343,852
1550145 N/S-Student Affairs				
Function of Student Services				
Salaries Regular	0.00	179,503	197,155	17,652
Other Compensation	0.00	0	0	0
Related Benefits	0.00	73,596	82,805	9,209
Total Personnel Services	0.00	253,099	279,960	26,861
Travel	0.00	0	0	0
Operating Services	0.00	1,600	1,600	0
Supplies	0.00	4,500	4,500	0
Total Operating Expenditures	0.00	6,100	6,100	0
Professional Services	0.00	0	0	0
Other Charges	0.00	100	100	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	100	100	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Student Services Total	0.00	259,299	286,160	26,861
Department of N/S-Student Affairs				
Salaries Regular	0.00	179,503	197,155	17,652
Other Compensation	0.00	0	0	0
Related Benefits	0.00	73,596	82,805	9,209
Total Personnel Services	0.00	253,099	279,960	26,861
Travel	0.00	0	0	0
Operating Services	0.00	1,600	1,600	0
Supplies	0.00	4,500	4,500	0
Total Operating Expenditures	0.00	6,100	6,100	0
Professional Services	0.00	0	0	0
Other Charges	0.00	100	100	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	100	100	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of N/S-Student Affairs Total	0.00	259,299	286,160	26,861
1550175 N/S-Research Administration				
Function of Academic Support				
Salaries Regular	0.00	273,347	257,398	-15,949
Other Compensation	0.00	15,000	15,000	0
Related Benefits	0.00	121,106	114,407	-6,699
Total Personnel Services	0.00	409,453	386,805	-22,648
Travel	0.00	0	0	0
Operating Services	0.00	2,300	2,300	0
Supplies	0.00	1,200	1,200	0
Total Operating Expenditures	0.00	3,500	3,500	0

Department	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	Difference
Professional Services	0.00	2,000	2,000	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	2,000	2,000	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Academic Support Total	0.00	414,953	392,305	-22,648
Department of N/S-Research Administration				
Salaries Regular	0.00	273,347	257,398	-15,949
Other Compensation	0.00	15,000	15,000	0
Related Benefits	0.00	121,106	114,407	-6,699
Total Personnel Services	0.00	409,453	386,805	-22,648
Travel	0.00	0	0	0
Operating Services	0.00	2,300	2,300	0
Supplies	0.00	1,200	1,200	0
Total Operating Expenditures	0.00	3,500	3,500	0
Professional Services	0.00	2,000	2,000	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	2,000	2,000	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of N/S-Research Administration	0.00	414,953	392,305	-22,648
1551000	Adult Nursing			
Function of Instruction				
Salaries Regular	0.00	3,321,640	3,734,581	412,941
Other Compensation	0.00	10,000	10,000	0
Related Benefits	0.00	1,399,289	1,572,724	173,435
Total Personnel Services	0.00	4,730,929	5,317,305	586,376
Travel	0.00	0	0	0
Operating Services	0.00	5,500	27,500	22,000
Supplies	0.00	11,500	14,500	3,000
Total Operating Expenditures	0.00	17,000	42,000	25,000
Professional Services	0.00	6,000	6,000	0
Other Charges	0.00	3,000	3,500	500
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	9,000	9,500	500
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	0.00	4,756,929	5,368,805	611,876
Department of Adult Nursing				
Salaries Regular	0.00	3,321,640	3,734,581	412,941
Other Compensation	0.00	10,000	10,000	0
Related Benefits	0.00	1,399,289	1,572,724	173,435
Total Personnel Services	0.00	4,730,929	5,317,305	586,376
Travel	0.00	0	0	0

Department	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	Difference
Operating Services	0.00	5,500	27,500	22,000
Supplies	0.00	11,500	14,500	3,000
Total Operating Expenditures	0.00	17,000	42,000	25,000
Professional Services	0.00	6,000	6,000	0
Other Charges	0.00	3,000	3,500	500
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	9,000	9,500	500
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Adult Nursing Total	0.00	4,756,929	5,368,805	611,876
1552000				
Community Nursing				
Function of Instruction				
Salaries Regular	0.00	92,241	94,728	2,487
Other Compensation	0.00	0	0	0
Related Benefits	0.00	38,741	39,786	1,045
Total Personnel Services	0.00	130,982	134,514	3,532
Travel	0.00	0	0	0
Operating Services	0.00	2,350	2,350	0
Supplies	0.00	2,650	2,650	0
Total Operating Expenditures	0.00	5,000	5,000	0
Professional Services	0.00	0	0	0
Other Charges	0.00	150	150	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	150	150	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	0.00	136,132	139,664	3,532
Department of Community Nursing				
Salaries Regular	0.00	92,241	94,728	2,487
Other Compensation	0.00	0	0	0
Related Benefits	0.00	38,741	39,786	1,045
Total Personnel Services	0.00	130,982	134,514	3,532
Travel	0.00	0	0	0
Operating Services	0.00	2,350	2,350	0
Supplies	0.00	2,650	2,650	0
Total Operating Expenditures	0.00	5,000	5,000	0
Professional Services	0.00	0	0	0
Other Charges	0.00	150	150	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	150	150	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Community Nursing Total	0.00	136,132	139,664	3,532
1553000				
Family Nursing				
Function of Instruction				
Salaries Regular	0.00	768,247	556,119	-212,128

Department	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	Difference
Other Compensation	0.00	0	0	0
Related Benefits	0.00	322,664	233,570	-89,094
Total Personnel Services	0.00	1,090,911	789,689	-301,222
Travel	0.00	0	0	0
Operating Services	0.00	13,000	13,000	0
Supplies	0.00	5,200	5,200	0
Total Operating Expenditures	0.00	18,200	18,200	0
Professional Services	0.00	0	0	0
Other Charges	0.00	1,050	1,050	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	1,050	1,050	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	0.00	1,110,161	808,939	-301,222
Department of Family Nursing				
Salaries Regular	0.00	768,247	556,119	-212,128
Other Compensation	0.00	0	0	0
Related Benefits	0.00	322,664	233,570	-89,094
Total Personnel Services	0.00	1,090,911	789,689	-301,222
Travel	0.00	0	0	0
Operating Services	0.00	13,000	13,000	0
Supplies	0.00	5,200	5,200	0
Total Operating Expenditures	0.00	18,200	18,200	0
Professional Services	0.00	0	0	0
Other Charges	0.00	1,050	1,050	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	1,050	1,050	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Family Nursing Total	0.00	1,110,161	808,939	-301,222
1554000 Multi-Media Center				
Function of Instruction				
Salaries Regular	0.00	141,485	147,045	5,560
Other Compensation	0.00	0	0	0
Related Benefits	0.00	59,424	61,759	2,335
Total Personnel Services	0.00	200,909	208,804	7,895
Travel	0.00	0	0	0
Operating Services	0.00	6,300	9,200	2,900
Supplies	0.00	1,850	24,250	22,400
Total Operating Expenditures	0.00	8,150	33,450	25,300
Professional Services	0.00	0	0	0
Other Charges	0.00	100	5,000	4,900
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	100	5,000	4,900
General Acquisitions	0.00	0	20,000	20,000
Library 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	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	Difference
Function of Instruction Total	0.00	209,159	267,254	58,095
Department of Multi-Media Center				
Salaries Regular	0.00	141,485	147,045	5,560
Other Compensation	0.00	0	0	0
Related Benefits	0.00	59,424	61,759	2,335
Total Personnel Services	0.00	200,909	208,804	7,895
Travel	0.00	0	0	0
Operating Services	0.00	6,300	9,200	2,900
Supplies	0.00	1,850	24,250	22,400
Total Operating Expenditures	0.00	8,150	33,450	25,300
Professional Services	0.00	0	0	0
Other Charges	0.00	100	5,000	4,900
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	100	5,000	4,900
General Acquisitions	0.00	0	20,000	20,000
Library 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 Multi-Media Center Total	0.00	209,159	267,254	58,095
1555000	Multidisciplinary			
Function of Scholarships and Fellowships				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	285,082	295,082	10,000
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	285,082	295,082	10,000
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Scholarships and Fellowships Total	0.00	285,082	295,082	10,000
Department of Multidisciplinary				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	285,082	295,082	10,000
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	285,082	295,082	10,000
General Acquisitions	0.00	0	0	0

Department	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	Difference
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Multidisciplinary Total	0.00	285,082	295,082	10,000
1556000				
CRNA Program				
Function of Instruction				
Salaries Regular	0.00	666,350	683,311	16,961
Other Compensation	0.00	0	0	0
Related Benefits	0.00	279,867	286,991	7,124
Total Personnel Services	0.00	946,217	970,302	24,085
Travel	0.00	0	0	0
Operating Services	0.00	26,095	27,297	1,202
Supplies	0.00	4,500	4,830	330
Total Operating Expenditures	0.00	30,595	32,127	1,532
Professional Services	0.00	1,000	1,000	0
Other Charges	0.00	1,200	1,200	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	2,200	2,200	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	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	979,012	1,004,629	25,617
Department of CRNA Program				
Salaries Regular	0.00	666,350	683,311	16,961
Other Compensation	0.00	0	0	0
Related Benefits	0.00	279,867	286,991	7,124
Total Personnel Services	0.00	946,217	970,302	24,085
Travel	0.00	0	0	0
Operating Services	0.00	26,095	27,297	1,202
Supplies	0.00	4,500	4,830	330
Total Operating Expenditures	0.00	30,595	32,127	1,532
Professional Services	0.00	1,000	1,000	0
Other Charges	0.00	1,200	1,200	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	2,200	2,200	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of CRNA Program Total	0.00	979,012	1,004,629	25,617
1557000				
Doctor Nursing Practice				
Function of Instruction				
Salaries Regular	0.00	512,774	437,664	-75,110
Other Compensation	0.00	0	0	0
Related Benefits	0.00	215,365	183,819	-31,546
Total Personnel Services	0.00	728,139	621,483	-106,656
Travel	0.00	0	0	0
Operating Services	0.00	4,500	4,500	0
Supplies	0.00	2,250	2,250	0
Total Operating Expenditures	0.00	6,750	6,750	0
Professional Services	0.00	0	0	0
Other Charges	0.00	150	150	0

Department	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	Difference
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	150	150	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	0.00	735,039	628,383	-106,656
Department of Doctor Nursing Practice				
Salaries Regular	0.00	512,774	437,664	-75,110
Other Compensation	0.00	0	0	0
Related Benefits	0.00	215,365	183,819	-31,546
Total Personnel Services	0.00	728,139	621,483	-106,656
Travel	0.00	0	0	0
Operating Services	0.00	4,500	4,500	0
Supplies	0.00	2,250	2,250	0
Total Operating Expenditures	0.00	6,750	6,750	0
Professional Services	0.00	0	0	0
Other Charges	0.00	150	150	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	150	150	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Doctor Nursing Practice Total	0.00	735,039	628,383	-106,656
College of Nursing				
Salaries Regular	0.00	6,712,201	6,928,635	216,434
Other Compensation	0.00	30,000	35,000	5,000
Related Benefits	0.00	2,822,314	2,924,728	102,414
Total Personnel Services	0.00	9,564,515	9,888,363	323,848
Travel	0.00	0	0	0
Operating Services	0.00	193,168	296,997	103,829
Supplies	0.00	74,150	130,880	56,730
Total Operating Expenditures	0.00	267,318	427,877	160,559
Professional Services	0.00	24,000	49,000	25,000
Other Charges	0.00	293,832	311,232	17,400
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	317,832	360,232	42,400
General Acquisitions	0.00	2,500	125,000	122,500
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	2,500	125,000	122,500
College of Nursing Total	0.00	10,152,165	10,801,472	649,307
College of Public Health				
1580500	Biostatistics			
Function of Research				
Salaries Regular	0.00	12,230	0	-12,230
Other Compensation	0.00	0	0	0
Related Benefits	0.00	5,137	0	-5,137
Total Personnel Services	0.00	17,367	0	-17,367
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0

Department	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	Difference
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Research Total	0.00	17,367	0	-17,367
Department of Biostatistics				
Salaries Regular	0.00	12,230	0	-12,230
Other Compensation	0.00	0	0	0
Related Benefits	0.00	5,137	0	-5,137
Total Personnel Services	0.00	17,367	0	-17,367
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Biostatistics Total	0.00	17,367	0	-17,367
1580700	Epidemiology			
Function of Research				
Salaries Regular	0.00	470,889	724,277	253,388
Other Compensation	0.00	0	0	0
Related Benefits	0.00	197,773	304,197	106,424
Total Personnel Services	0.00	668,662	1,028,474	359,812
Travel	0.00	0	35,000	35,000
Operating Services	0.00	0	30,000	30,000
Supplies	0.00	0	30,000	30,000
Total Operating Expenditures	0.00	0	95,000	95,000
Professional Services	0.00	927,743	928,270	527
Other Charges	0.00	0	61,818	61,818
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	927,743	990,088	62,345
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Research Total	0.00	1,596,405	2,113,562	517,157
Department of Epidemiology				
Salaries Regular	0.00	470,889	724,277	253,388
Other Compensation	0.00	0	0	0
Related Benefits	0.00	197,773	304,197	106,424

Department	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	Difference
Total Personnel Services	0.00	668,662	1,028,474	359,812
Travel	0.00	0	35,000	35,000
Operating Services	0.00	0	30,000	30,000
Supplies	0.00	0	30,000	30,000
Total Operating Expenditures	0.00	0	95,000	95,000
Professional Services	0.00	927,743	928,270	527
Other Charges	0.00	0	61,818	61,818
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	927,743	990,088	62,345
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Epidemiology Total	0.00	1,596,405	2,113,562	517,157
1587000	Public Health			
	Function of Instruction			
Salaries Regular	0.00	2,566,531	3,288,642	722,111
Other Compensation	0.00	41,241	132,760	91,519
Related Benefits	0.00	1,871,901	1,782,768	-89,133
Total Personnel Services	0.00	4,479,673	5,204,170	724,497
Travel	0.00	35,000	35,000	0
Operating Services	0.00	190,900	161,500	-29,400
Supplies	0.00	109,800	18,500	-91,300
Total Operating Expenditures	0.00	335,700	215,000	-120,700
Professional Services	0.00	21,000	10,000	-11,000
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	21,000	10,000	-11,000
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	0.00	4,836,373	5,429,170	592,797
	Department of Public Health			
Salaries Regular	0.00	2,566,531	3,288,642	722,111
Other Compensation	0.00	41,241	132,760	91,519
Related Benefits	0.00	1,871,901	1,782,768	-89,133
Total Personnel Services	0.00	4,479,673	5,204,170	724,497
Travel	0.00	35,000	35,000	0
Operating Services	0.00	190,900	161,500	-29,400
Supplies	0.00	109,800	18,500	-91,300
Total Operating Expenditures	0.00	335,700	215,000	-120,700
Professional Services	0.00	21,000	10,000	-11,000
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	21,000	10,000	-11,000
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Public Health Total	0.00	4,836,373	5,429,170	592,797
1588000	P/H-Multidisciplinary			

Department	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	Difference
Function of Scholarships and Fellowships				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	380,500	270,558	-109,942
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	380,500	270,558	-109,942
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	380,500	270,558	-109,942
Department of P/H-Multidisciplinary				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	380,500	270,558	-109,942
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	380,500	270,558	-109,942
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	380,500	270,558	-109,942
College of Public Health				
Salaries Regular	0.00	3,049,650	4,012,919	963,269
Other Compensation	0.00	41,241	132,760	91,519
Related Benefits	0.00	2,074,811	2,086,965	12,154
Total Personnel Services	0.00	5,165,702	6,232,644	1,066,942
Travel	0.00	35,000	70,000	35,000
Operating Services	0.00	190,900	191,500	600
Supplies	0.00	109,800	48,500	-61,300
Total Operating Expenditures	0.00	335,700	310,000	-25,700
Professional Services	0.00	948,743	938,270	-10,473
Other Charges	0.00	380,500	332,376	-48,124
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	1,329,243	1,270,646	-58,597
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0

Department	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	Difference
Total Acquisitions and Major Repair	0.00	0	0	0
College of Public Health Total	0.00	6,830,645	7,813,290	982,645
College of Chancellor				
1621000	Chancellor			
Function of Institutional Support				
Salaries Regular	0.00	492,435	492,435	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	206,823	206,823	0
Total Personnel Services	0.00	699,258	699,258	0
Travel	0.00	0	0	0
Operating Services	0.00	29,612	29,612	0
Supplies	0.00	11,000	11,000	0
Total Operating Expenditures	0.00	40,612	40,612	0
Professional Services	0.00	0	0	0
Other Charges	0.00	500	500	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	500	500	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Institutional Support Total	0.00	740,370	740,370	0
Department of Chancellor				
Salaries Regular	0.00	492,435	492,435	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	206,823	206,823	0
Total Personnel Services	0.00	699,258	699,258	0
Travel	0.00	0	0	0
Operating Services	0.00	29,612	29,612	0
Supplies	0.00	11,000	11,000	0
Total Operating Expenditures	0.00	40,612	40,612	0
Professional Services	0.00	0	0	0
Other Charges	0.00	500	500	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	500	500	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Chancellor Total	0.00	740,370	740,370	0
1675000	Information Services			
Function of Institutional Support				
Salaries Regular	0.00	109,733	109,733	0
Other Compensation	0.00	3,000	0	-3,000
Related Benefits	0.00	46,105	46,088	-17
Total Personnel Services	0.00	158,838	155,821	-3,017
Travel	0.00	0	0	0
Operating Services	0.00	29,715	29,732	17
Supplies	0.00	27,751	30,751	3,000
Total Operating Expenditures	0.00	57,466	60,483	3,017
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0

Department	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	Difference
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Institutional Support Total	0.00	216,304	216,304	0
Department of Information Services				
Salaries Regular	0.00	109,733	109,733	0
Other Compensation	0.00	3,000	0	-3,000
Related Benefits	0.00	46,105	46,088	-17
Total Personnel Services	0.00	158,838	155,821	-3,017
Travel	0.00	0	0	0
Operating Services	0.00	29,715	29,732	17
Supplies	0.00	27,751	30,751	3,000
Total Operating Expenditures	0.00	57,466	60,483	3,017
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	216,304	216,304	0
1677000	Official Allowance			
Function of Institutional Support				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	30,000	30,000	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	30,000	30,000	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Institutional Support Total	0.00	30,000	30,000	0
Department of Official Allowance				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0

Department	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	Difference
Professional Services	0.00	0	0	0
Other Charges	0.00	30,000	30,000	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	30,000	30,000	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Official Allowance Total	0.00	30,000	30,000	0
College of Chancellor				
Salaries Regular	0.00	602,168	602,168	0
Other Compensation	0.00	3,000	0	-3,000
Related Benefits	0.00	252,928	252,911	-17
Total Personnel Services	0.00	858,096	855,079	-3,017
Travel	0.00	0	0	0
Operating Services	0.00	59,327	59,344	17
Supplies	0.00	38,751	41,751	3,000
Total Operating Expenditures	0.00	98,078	101,095	3,017
Professional Services	0.00	0	0	0
Other Charges	0.00	30,500	30,500	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	30,500	30,500	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
College of Chancellor Total	0.00	986,674	986,674	0
College of Community & Security Affairs				
1624500	VC for Community Relations			
Function of Institutional Support				
Salaries Regular	0.00	86,394	86,394	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	36,285	36,285	0
Total Personnel Services	0.00	122,679	122,679	0
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
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	147,516	147,516	0
Department of VC for Community Relations				
Salaries Regular	0.00	86,394	86,394	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	36,285	36,285	0
Total Personnel Services	0.00	122,679	122,679	0

Department	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	Difference
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
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of VC for Community Relations	0.00	147,516	147,516	0
1662000				
Campus Police				
Function of Institutional Support				
Salaries Regular	0.00	1,303,514	1,283,108	-20,406
Other Compensation	0.00	0	0	0
Related Benefits	0.00	431,398	443,804	12,406
Total Personnel Services	0.00	1,734,912	1,726,912	-8,000
Travel	0.00	0	0	0
Operating Services	0.00	21,033	21,033	0
Supplies	0.00	26,328	34,328	8,000
Total Operating Expenditures	0.00	47,361	55,361	8,000
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Institutional Support Total	0.00	1,782,273	1,782,273	0
Department of Campus Police				
Salaries Regular	0.00	1,303,514	1,283,108	-20,406
Other Compensation	0.00	0	0	0
Related Benefits	0.00	431,398	443,804	12,406
Total Personnel Services	0.00	1,734,912	1,726,912	-8,000
Travel	0.00	0	0	0
Operating Services	0.00	21,033	21,033	0
Supplies	0.00	26,328	34,328	8,000
Total Operating Expenditures	0.00	47,361	55,361	8,000
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Campus Police Total	0.00	1,782,273	1,782,273	0
College of Community & Security Affairs				
Salaries Regular	0.00	1,389,908	1,369,502	-20,406

Department	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	Difference
Other Compensation	0.00	0	0	0
Related Benefits	0.00	467,683	480,089	12,406
Total Personnel Services	0.00	1,857,591	1,849,591	-8,000
Travel	0.00	0	0	0
Operating Services	0.00	30,533	30,533	0
Supplies	0.00	41,665	49,665	8,000
Total Operating Expenditures	0.00	72,198	80,198	8,000
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
College of Community & Security Affairs Total	0.00	1,929,789	1,929,789	0
College of Finance				
1651000	Accounting Services			
Function of Institutional Support				
Salaries Regular	0.00	660,662	669,526	8,864
Other Compensation	0.00	0	0	0
Related Benefits	0.00	277,478	281,201	3,723
Total Personnel Services	0.00	938,140	950,727	12,587
Travel	0.00	0	0	0
Operating Services	0.00	86,461	39,661	-46,800
Supplies	0.00	32,000	8,000	-24,000
Total Operating Expenditures	0.00	118,461	47,661	-70,800
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	1,056,601	998,388	-58,213
Department of Accounting Services				
Salaries Regular	0.00	660,662	669,526	8,864
Other Compensation	0.00	0	0	0
Related Benefits	0.00	277,478	281,201	3,723
Total Personnel Services	0.00	938,140	950,727	12,587
Travel	0.00	0	0	0
Operating Services	0.00	86,461	39,661	-46,800
Supplies	0.00	32,000	8,000	-24,000
Total Operating Expenditures	0.00	118,461	47,661	-70,800
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0

Department	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	Difference
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Accounting Services Total	0.00	1,056,601	998,388	-58,213
1676600				
Miscellaneous Expense				
Function of Institutional Support				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	48,511	44,703	-3,808
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	48,511	44,703	-3,808
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	48,511	44,703	-3,808
Department of Miscellaneous Expense				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	48,511	44,703	-3,808
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	48,511	44,703	-3,808
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Miscellaneous Expense Total	0.00	48,511	44,703	-3,808
College of Finance				
Salaries Regular	0.00	660,662	669,526	8,864
Other Compensation	0.00	0	0	0
Related Benefits	0.00	277,478	281,201	3,723
Total Personnel Services	0.00	938,140	950,727	12,587
Travel	0.00	0	0	0
Operating Services	0.00	134,972	84,364	-50,608
Supplies	0.00	32,000	8,000	-24,000
Total Operating Expenditures	0.00	166,972	92,364	-74,608
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0

Department	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	Difference
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
College of Finance Total	0.00	1,105,112	1,043,091	-62,021
College of General Inst				
1653100	Audit Serv-Legislative Auditor			
Function of Institutional Support				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	417,414	418,822	1,408
Debt Service	0.00	0	0	0
Total Other Charges	0.00	417,414	418,822	1,408
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Institutional Support Total	0.00	417,414	418,822	1,408
Department of Audit Serv-Legislative Auditor				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	417,414	418,822	1,408
Debt Service	0.00	0	0	0
Total Other Charges	0.00	417,414	418,822	1,408
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Audit Serv-Legislative Auditor	0.00	417,414	418,822	1,408
1653200	Audit Serv-Lsu System Auditor			
Function of Institutional Support				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	3,000	1,500	-1,500
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	3,000	1,500	-1,500

Department	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	Difference
Professional Services	0.00	0	0	0
Other Charges	0.00	216,569	158,567	-58,002
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	216,569	158,567	-58,002
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	219,569	160,067	-59,502
Department of Audit Serv-Lsu System Auditor				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	3,000	1,500	-1,500
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	3,000	1,500	-1,500
Professional Services	0.00	0	0	0
Other Charges	0.00	216,569	158,567	-58,002
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	216,569	158,567	-58,002
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	219,569	160,067	-59,502
1672210	Casualty Insurance			
Function of Institutional Support				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	-37,350	-28,447	8,903
Interagency Transfers	0.00	552,206	568,925	16,719
Debt Service	0.00	0	0	0
Total Other Charges	0.00	514,856	540,478	25,622
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	514,856	540,478	25,622
Department of Casualty Insurance				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0

Department	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	Difference
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	-37,350	-28,447	8,903
Interagency Transfers	0.00	552,206	568,925	16,719
Debt Service	0.00	0	0	0
Total Other Charges	0.00	514,856	540,478	25,622
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	514,856	540,478	25,622
1672220	Auto Liability Insurance			
	Function of Institutional Support			
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	-6,808	-3,660	3,148
Interagency Transfers	0.00	26,272	14,812	-11,460
Debt Service	0.00	0	0	0
Total Other Charges	0.00	19,464	11,152	-8,312
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	19,464	11,152	-8,312
	Department of Auto Liability Insurance			
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	-6,808	-3,660	3,148
Interagency Transfers	0.00	26,272	14,812	-11,460
Debt Service	0.00	0	0	0
Total Other Charges	0.00	19,464	11,152	-8,312
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Auto Liability Insurance Total	0.00	19,464	11,152	-8,312
1675500	Institutional Serv-Lsu System			
	Function of Institutional Support			
Salaries Regular	0.00	0	0	0

Department	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	Difference
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	538,356	585,046	46,690
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	538,356	585,046	46,690
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	538,356	585,046	46,690
Department of Institutional Serv-Lsu System				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	538,356	585,046	46,690
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	538,356	585,046	46,690
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Institutional Serv-Lsu System	0.00	538,356	585,046	46,690
1678050 Professional Liability Insuran				
Function of Institutional Support				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	-47,440	0	47,440
Interagency Transfers	0.00	2,556,100	2,323,794	-232,306
Debt Service	0.00	0	0	0
Total Other Charges	0.00	2,508,660	2,323,794	-184,866
General Acquisitions	0.00	0	0	0
Library 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 2014-15	Budgeted 2014-15	Budgeted 2015-16	Difference
Function of Institutional Support Total	0.00	2,508,660	2,323,794	-184,866
Department of Professional Liability Insuran				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	-47,440	0	47,440
Interagency Transfers	0.00	2,556,100	2,323,794	-232,306
Debt Service	0.00	0	0	0
Total Other Charges	0.00	2,508,660	2,323,794	-184,866
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	2,508,660	2,323,794	-184,866
1678500 Staff Benefits Unallocated				
Function of Institutional Support				
Salaries Regular	0.00	1,623,140	1,298,224	-324,916
Other Compensation	0.00	0	0	0
Related Benefits	0.00	-2,933,767	-2,387,429	546,338
Total Personnel Services	0.00	-1,310,627	-1,089,205	221,422
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	-230,851	-95,325	135,526
Interagency Transfers	0.00	1,837,467	1,906,509	69,042
Debt Service	0.00	0	0	0
Total Other Charges	0.00	1,606,616	1,811,184	204,568
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	295,989	721,979	425,990
Department of Staff Benefits Unallocated				
Salaries Regular	0.00	1,623,140	1,298,224	-324,916
Other Compensation	0.00	0	0	0
Related Benefits	0.00	-2,933,767	-2,387,429	546,338
Total Personnel Services	0.00	-1,310,627	-1,089,205	221,422
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	-230,851	-95,325	135,526
Interagency Transfers	0.00	1,837,467	1,906,509	69,042
Debt Service	0.00	0	0	0
Total Other Charges	0.00	1,606,616	1,811,184	204,568
General Acquisitions	0.00	0	0	0

Department	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	Difference
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Staff Benefits Unallocated Total	0.00	295,989	721,979	425,990
1679210				
Seoq Matching				
Function of Institutional Support				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	4,640	5,140	500
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	4,640	5,140	500
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Institutional Support Total	0.00	4,640	5,140	500
Department of Seoq Matching				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	4,640	5,140	500
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	4,640	5,140	500
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Seoq Matching Total	0.00	4,640	5,140	500
1696000				
Property Insurance				
Function of Operation and Maintenance				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	-872,951	-110,829	762,122

Department	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	Difference
Interagency Transfers	0.00	2,454,607	1,557,595	-897,012
Debt Service	0.00	0	0	0
Total Other Charges	0.00	1,581,656	1,446,766	-134,890
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	1,581,656	1,446,766	-134,890
Department of Property Insurance				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	-872,951	-110,829	762,122
Interagency Transfers	0.00	2,454,607	1,557,595	-897,012
Debt Service	0.00	0	0	0
Total Other Charges	0.00	1,581,656	1,446,766	-134,890
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Property Insurance Total	0.00	1,581,656	1,446,766	-134,890
198001	Reserves			
Function of Instruction				
Salaries Regular	0.00	-500,000	3,242,270	3,742,270
Other Compensation	0.00	0	0	0
Related Benefits	0.00	750,000	1,638,401	888,401
Total Personnel Services	0.00	250,000	4,880,671	4,630,671
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	-250,000	0	250,000
Other Charges	0.00	0	1,716,931	1,716,931
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	-250,000	1,716,931	1,966,931
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	0.00	0	6,597,602	6,597,602
Function of Research				
Salaries Regular	0.00	-100,000	0	100,000
Other Compensation	0.00	0	0	0
Related Benefits	0.00	200,000	33,678	-166,322
Total Personnel Services	0.00	100,000	33,678	-66,322
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0

Department	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	Difference
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	-100,000	0	100,000
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	-100,000	0	100,000
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Research Total	0.00	0	33,678	33,678
Function of Academic Support				
Salaries Regular	0.00	-250,000	0	250,000
Other Compensation	0.00	0	0	0
Related Benefits	0.00	250,000	0	-250,000
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	0	0	0
Function of Student Services				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	232,856	232,856
Total Personnel Services	0.00	0	232,856	232,856
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Student Services Total	0.00	0	232,856	232,856
Function of Institutional Support				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	531,272	531,272
Total Personnel Services	0.00	0	531,272	531,272
Travel	0.00	0	0	0

Department	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	Difference
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Institutional Support Total	0.00	0	531,272	531,272
Function of Operation and Maintenance				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	181,377	181,377
Total Personnel Services	0.00	0	181,377	181,377
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Operation and Maintenance Total	0.00	0	181,377	181,377
Department of Reserves				
Salaries Regular	0.00	-850,000	3,242,270	4,092,270
Other Compensation	0.00	0	0	0
Related Benefits	0.00	1,200,000	2,617,584	1,417,584
Total Personnel Services	0.00	350,000	5,859,854	5,509,854
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	-350,000	0	350,000
Other Charges	0.00	0	1,716,931	1,716,931
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	-350,000	1,716,931	2,066,931
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Reserves Total	0.00	0	7,576,785	7,576,785
1980003	HSC Activities			
Function of Research				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0

Department	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	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	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	9,580,002	10,543,723	963,721
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	9,580,002	10,543,723	963,721
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	9,580,002	10,543,723	963,721
Function of Public Service				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	6,535,890	6,859,082	323,192
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	6,535,890	6,859,082	323,192
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	6,535,890	6,859,082	323,192
Function of Scholarships and Fellowships				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	34,522	52,058	17,536
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	34,522	52,058	17,536
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	34,522	52,058	17,536
Department of HSC Activities				

Department	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	Difference
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	16,150,414	17,454,863	1,304,449
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	114,780	124,180	9,400
Total Other Charges	0.00	16,265,194	17,579,043	1,313,849
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of HSC Activities Total	0.00	16,265,194	17,579,043	1,313,849
Function of Transfers				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	114,780	124,180	9,400
Total Other Charges	0.00	114,780	124,180	9,400
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Transfers Total	0.00	114,780	124,180	9,400
College of General Inst				
Salaries Regular	0.00	773,140	4,540,494	3,767,354
Other Compensation	0.00	0	0	0
Related Benefits	0.00	-1,733,767	230,155	1,963,922
Total Personnel Services	0.00	-960,627	4,770,649	5,731,276
Travel	0.00	0	0	0
Operating Services	0.00	3,000	1,500	-1,500
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	3,000	1,500	-1,500
Professional Services	0.00	-350,000	0	350,000
Other Charges	0.00	15,714,579	19,682,286	3,967,707
Interagency Transfers	0.00	7,844,066	6,790,457	-1,053,609
Debt Service	0.00	114,780	124,180	9,400
Total Other Charges	0.00	23,323,425	26,596,923	3,273,498
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0

Board of Regents
Form BOR-4A
Run Date:8/5/2015

Institution: LSU Health Sciences Center - New Orleans
Detail of Departmental Costs by Function

Page 122 of 122

Department	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	Difference
College of General Inst Total	0.00	22,365,798	31,369,072	9,003,274
Grand Totals				
Salaries Regular	0.00	96,954,751	69,416,812	-27,537,939
Other Compensation	0.00	1,204,013	1,135,217	-68,796
Related Benefits	0.00	25,097,123	28,140,025	3,042,902
Total Personnel Services	0.00	123,255,887	98,692,054	-24,563,833
Travel	0.00	188,797	241,476	52,679
Operating Services	0.00	11,942,092	11,950,305	8,213
Supplies	0.00	4,488,520	5,321,740	833,220
Total Operating Expenditures	0.00	16,619,409	17,513,521	894,112
Professional Services	0.00	1,171,714	1,498,476	326,762
Other Charges	0.00	19,737,857	23,746,925	4,009,068
Interagency Transfers	0.00	7,946,972	6,896,062	-1,050,910
Debt Service	0.00	114,780	124,180	9,400
Total Other Charges	0.00	28,971,323	32,265,643	3,294,320
General Acquisitions	0.00	222,659	356,059	133,400
Library Acquisitions	0.00	1,872,495	1,872,495	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	2,095,154	2,228,554	133,400
Total	0.00	170,941,773	150,699,772	-20,242,001

Board of Regents
Form BOR-5

Institution:

LSU Health Sciences Center-New Orleans

Schedule of Unrestricted Scholarships & Fee Exemptions

Type of Scholarships	Number Awarded	Avg. Value Per Year	Budget 2014-15	Number Awarded		Avg. Value Per Year	Budget 2015-16
				In-State	Out of State		
Academic	3	\$270	\$810	0	0	\$0	\$0
Athletic							
Band							
Foreign language							
High School							
Honors							
LASIP							
LPB Stipend							
Music							
Presidential Grant							
Presidential Education Opportunity							
Freshman Award/Academic Excellence							
Freshman Achievement Scholarship							
Rally							
ROTC							
SEOG Matching							
SGA							
SSIG Matching							
Summer Orientation							
University							
Total Other Scholarships (List Other Scholarships - Use continuation sheet if necessary).							
Total Scholarships	3	\$270	\$810	0	0	\$0	0

**Board of Regents
Form BOR-5**

Institution:

LSU Health Sciences Center-New Orleans

Schedule of Unrestricted Scholarships & Fee Exemptions

Type of Fee Exemptions	Number Awarded	Avg. Value Per Year	Budget 2014-15	Number Awarded		Avg. Value Per Year	Budget 2015-16
				In-State	Out of State		
Legislatively Established Tuition & Fee Exemptions							
Children of Deceased/Disabled Police, Deputy Sheriffs, Adult Probation/Parole Officers (17:1681.1)	3	\$3,702	\$11,107				\$0
Children of Deceased/Disabled Firefighters (17:1682.1)				2	0	\$2,122	\$4,243
Children of Deceased/Disabled Sanitation Workers (17:1683.1)							
Children of Deceased/Disabled Teachers and School Employees (17:1684)							
Children of Deceased/Disabled Correctional Officers (17:1685.1)							
Senior Citizens (17:1807)							
Louisiana National Guard (29:36.1)	4	\$2,500	\$10,000	5	0	\$3,000	\$15,000
Hardship Waivers (17:3351)	456	\$2,158	\$984,133	415	0	\$2,371	\$984,133
Others (List - Use continuation sheet if necessary.)							
Other Tuition & Fee Exemptions							
Faculty/Staff	20	\$1,974	\$39,475	17	1	\$2,193	\$39,475
Faculty Dependents							
Others (List - Use continuation sheet if necessary.)							
Non-Resident Tuition and Fee Exemptions							
Academic							
Graduate Assistantships/Fellowships							
Other (List - Use continuation sheet if necessary.)	333	\$8,956	\$2,982,358	232	68	\$9,909	\$2,972,811
Total Fee Exemptions	816	\$4,935	\$4,027,073	671	69	\$5,427	4,015,662
Total Scholarships and Fee Exemptions	819	\$4,918	\$4,027,883	671	69	\$5,427	4,015,662

Board of Regents**Form BOR-6****Institution:**LSUHSC-New Orleans**Schedule of Professional Services**

DESCRIPTION	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16
Accounting & Auditing	\$0	\$0	\$0
Management Consulting	\$0	\$0	\$0
Engineering & Architectural	\$0	\$0	\$0
Legal	\$0	\$7,692	\$7,692
Medical & Dental	\$0	\$2,000	\$2,000
Veterinary	\$0	\$0	\$0
Professional Travel	\$0	\$0	\$0
Information Technology	\$0	\$0	\$0
Other Professional Services	\$0	\$1,162,022	\$1,488,784
Total Professional Services	\$0	\$1,171,714	\$1,498,476

Other Professional Services

Anatomical Services

\$302,352

\$350,000

Tumor Registry and Cancer

\$714,358

\$928,270

Screening Services

Guest Lecturers and Instructors

\$145,312

\$210,514

Total, Other Professional Services

\$1,162,022

\$1,488,784

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

Institution: LSUHSC NEW ORLEANS

I. Building Use Fees or Fees Used Specifically for Educational and General Capital Purposes:	Estimated Revenues
Fund Balance 6/30/14	
Revenues in FY 2014-15	
Total Revenues Available for FY 2014-15	0
Less Funds Expended in FY 2014-15	
Projected Revenue Available for FY 2015-16	
Less Previous Commitments	
Estimated Amount Available for FY 2015-16 Projects & Operations	0
Name & Brief Description of Anticipated Projects	Estimated Cost
1.	
2.	
3.	
4.	
5.	
Use Continuation Sheet if Necessary.	
II. Parking Fees & Revenues:	Estimated Revenues
Fund Balance 6/30/14	
Revenues in FY 2014-15	
Total Revenues Available for FY 2014-15	0
Less Funds Expended in FY 2014-15	
Projected Revenue Available for FY 2015-16	
Less Previous Commitments	
Estimated Amount Available for FY 2015-16 Projects & Operations	0
Name & Brief Description of Anticipated Projects	Estimated Cost
1.	
2.	
3.	
4.	
5.	
Use Continuation Sheet if Necessary.	

Board of Regents

Form BOR-7

Institution: LSUHSC NEW ORLEANS

Report on Special Funds

III. Student Technology Fees - ACT 1450 of 1997:	Estimated Revenues
Fund Balance 6/30/14	\$1,188,663
Revenues in FY 2014-15	\$408,126
Total Revenues Available for FY 2014-15	1,596,789
Less Funds Expended in FY 2014-15	338,393
Projected Revenue Available for FY 2015-16	408,000
Less Previous Commitments	
Estimated Amount Available for FY 2015-16 Projects & Operations	1,666,396
Name & Brief Description of Anticipated Projects	Estimated Cost
1. Replacement of Computer Workstations - Nursing	\$74,000
2. Replace clinic laptops - Dentistry	\$60,000
3. Mediasite for 1 or 2 classrooms - Allied Health	\$50,000
4. New Innovations Software Renewal - Medicine	\$40,870
5. Warranties for METI Adult, Ped, Baby & ECS Simulators (NSTC) - Nursing	\$40,000
Use Continuation Sheet if Necessary.	
IV. Surplus Funds - RS 17:3386	Estimated Revenues
Fund Balance 6/30/14	
Revenues in FY 2014-15	
Total Revenues Available for FY 2014-15	0
Less Funds Expended in FY 2014-15	
Projected Revenue Available for FY 2015-16	
Less Previous Commitments	
Estimated Amount Available for FY 2015-16 Projects & Operations	0
Name & Brief Description of Anticipated Projects	Estimated Cost
1.	
2.	
3.	
4.	
5.	
Use Continuation Sheet if Necessary.	
V. Building Use Fee - Act 426 of 2013 Regular Session	Estimated Revenues
Fund Balance 6/30/14	-\$9,254
Revenues in FY 2014-15	\$302,820
Total Revenues Available for FY 2014-15	293,566
Less Funds Expended in FY 2014-15	299,000
Projected Revenue Available for FY 2015-16	303,000
Less Previous Commitments	
Estimated Amount Available for FY 2015-16 Projects & Operations	297,566
Name & Brief Description of Anticipated Projects	Estimated Cost
1. Interprofessional Education Clinic-Dentistry	\$215,000
2. Upgrade to 5th Floor Conf. Room-Clinical Sciences Research Building	\$60,000
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 (CONTINUATION):	
Name & Brief Description of Anticipated Projects	Estimated Cost
Subtotal of Estimated Costs from Page 1 (1-5)	\$264,870
6. E-value Software & Web Application - Nursing	\$39,370
7. Cost-sharing of Student RX Dispensing Equipment & S/W - Nursing	\$35,000
8. Enhance data collection for student clinical contact hrs and competencies - Allied Health	\$30,000
9. Contingent repairs on Simulators & Hospital Lab Equipment - Nursing	\$30,000
10. Step 1 Qbank Membership - Medicine	\$26,445
11. Maintenance on Hospital & Anesthesia Equipment (NSTC) - Nursing	\$25,000
12. Analyze and enhance WI/FI at 1900 Gravier St campus - Allied Health	\$20,000
13. Security cameras in the testing Center - Allied Health	\$13,500
14. Adobe Connect Software [Replaced Blackboard-Wimba Classroom] - Nursing	\$13,500
15. Research Protocols - On line laboratory protocols for students - Graduate Studies	\$12,000
16. Radiographic Phosphor Plate and processing device - Dentistry	\$10,000
17. iInTime -subscription to MedU CIIPP virtual patient cases - Medicine	\$10,000
18. Intranet Site Licenses on Student Video Streaming_replaced VHS Educ. Tapes - Nursing	\$10,000
19. Replacements items on Human Models ("NSTC" Nursing Skills & Tech. Center) - Nursing	\$10,000
20. Additional microphones in the HDC Auditorium - Allied Health	\$9,000
21. VisualDX Software License Renewal - Medicine	\$8,986
22. QuestionMark Exam Software - Medicine	\$7,873
23. Upgrade/Replace Projector Equipment - Public Health	\$7,500
24. Network Wiring, Misc. & add'l Computers Purchased - Nursing	\$6,978
25. DXTTR manequin head for intra-oral technique training - Dentistry	\$6,377
26. Warranty for METIVISION - Nursing	\$5,000
27. Sonic Foundry license renewal - Medicine	\$3,739
28. Mediasite Renewal - Medicine	\$3,505
29. AccoustiComm_Yearly Calibrations of 9 Audiometers - Nursing	\$2,500
30. Software licensure fees for computer lab - Public Health	\$2,175
31. Distance/elearning - supplies to enhance sound and lighting - Public Health	\$2,000
32. Aperio Service Center Fee - Medicine	\$1,563
33. Learning Express_NCLEX Practice Test Subscription (NSTC) - Nursing	\$1,000
34. Respondus S/W Renewal - Nursing	\$1,000
35. Survey Monkey software renewal - Medicine	\$503
36. Universal charging station for mobile devices - Dentistry	\$160
TOTAL	\$619,544

Board of Regents
Form BOR-8
Auxiliary Enterprise Operations

Institution: LSUHSC NEW ORLEANS

	Bookstore 2014-15	Bookstore 2015-16	Cafeteria 2014-15	Cafeteria 2015-16	Residence Hall/Dorm 2014-15	Residence Hall/Dorm 2015-16	Parking 2014-15	Parking 2015-16
Revenues	\$6,161,000	\$5,104,401	\$1,081,000	\$1,234,242	\$1,910,600	\$2,019,317	\$1,332,000	\$1,461,983
Expenditures								
Salaries	\$703,377	\$554,410	\$279,149	\$386,275	\$234,176	\$247,542	\$189,362	\$203,936
Other Compensation	\$8,000	\$14,574	\$32,000	\$0	\$24,000	\$25,000	\$0	\$0
Related Benefits	\$295,946	\$238,973	\$119,995	\$160,136	\$101,666	\$103,887	\$79,532	\$82,713
Total Personal Services	\$1,007,323	\$807,958	\$431,144	\$546,411	\$359,842	\$376,429	\$268,894	\$286,649
Travel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,892
Operating Services	\$203,344	\$210,315	\$110,919	\$43,739	\$999,598	\$749,713	\$353,847	\$321,416
Supplies	\$52,400	\$39,206	\$46,500	\$26,075	\$229,600	\$89,679	\$400,300	\$124,829
Merchandise for Resale	\$4,866,500	\$4,005,559	\$461,250	\$707,825	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	-\$1,734	\$0	\$0	\$0	\$12,027
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Capital Outlay	\$0	\$0	\$30,000	\$19,583	\$0	\$60,000	\$150,000	\$20,400
Debt Service	\$0	\$0	\$0	\$0	\$252,403	\$273,073	\$71,473	\$77,326
Interagency Transfers	\$2,933	\$2,378	\$1,187	\$898	\$39,158	\$29,623	\$55,486	\$41,795
Total Expenditures	\$6,132,500	\$5,065,416	\$1,081,000	\$1,342,797	\$1,880,600	\$1,578,517	\$1,300,000	\$886,334
Revenues in Excess of Expenditures	\$28,500	\$38,985	\$0	-\$108,555	\$30,000	\$440,801	\$32,000	\$575,650

Board of Regents
Form BOR-8
Auxiliary Enterprise Operations

Institution: LSUHSC NEW ORLEANS

	HSC Stores 2014-15	HSC Stores 2015-16					Grand Total 2014-15	Grand Total 2015-16
Revenues	\$692,000	\$2,376,822					\$11,176,600	\$12,196,765
Expenditures								
Salaries	\$38,322	\$201,657					\$1,444,386	\$1,593,819
Other Compensation	\$0	\$0					\$64,000	\$39,574
Related Benefits	\$16,095	\$84,696					\$613,234	\$670,405
Total Personal Services	\$54,417	\$286,353					\$2,121,619	\$2,303,799
Travel	\$0	\$0					\$0	\$1,892
Operating Services	\$22,283	\$33,075					\$1,689,991	\$1,358,259
Supplies	\$460,500	\$485,727					\$1,189,300	\$765,516
Merchandise for Resale	\$135,000	\$1,724,680					\$5,462,750	\$6,438,065
Professional Services	\$0	\$0					\$0	\$10,293
Other Charges	\$0	\$0					\$0	\$0
Capital Outlay	\$5,000	\$0					\$185,000	\$99,983
Debt Service	\$0	\$0					\$323,876	\$350,399
Interagency Transfers	\$0	\$0					\$98,764	\$74,694
Total Expenditures	\$677,200	\$2,529,835					\$11,071,300	\$11,402,898
Revenues in Excess of Expenditures	\$14,800	-\$153,013					\$105,300	\$793,867

Board of Regents

Institution: LSUHSC-New Orleans

Form BOR-10

Summary Request for Budgeted Positions

Rank Type	Position Count	FTE	Operating Budget Salary	Operating Budget Benefits	All Other Salary	All Other Benefits
FULL-TIME						
Professor	173	173.00	13,504,998	5,634,414	14,151,320	5,904,066
Associate Professor	196	196.00	8,867,132	3,699,452	11,518,847	4,805,773
Assistant Professor	332	332.00	8,961,591	3,738,861	19,210,466	8,014,789
Instructor	71	71.00	3,852,560	1,607,325	1,518,566	633,560
Librarian (w/o Faculty Rank)	0	0.00				
Teaching Associate	0	0.00				
Research Associate	177	177.00	1,255,332	523,736	7,277,358	3,036,180
Library Associate	9	9.00	259,167	108,127	63,280	26,401
Lecturer						
Graduate Assistants						
Adjunct Faculty						
Other Unclassified	495	495.00	13,659,270	5,698,776	21,286,826	8,881,064
Classified Employees	449	449.00	11,304,551	4,716,366	3,893,015	1,624,203
Technical College Instructor						
Technical College Administrator						
Technical College Other Professional						
Subtotal Full-Time Positions	1,902	1,902.00	61,664,601	25,727,057	78,919,678	32,926,036
Full-Time Funded Vacant Positions	99	99.00	294,264	122,770	7,021,823	2,929,578
Reserve			3,242,270	1,361,739		
Total Full Time Funded Positions	2,001	2,001.00	65,201,135	27,211,566	85,941,501	35,855,614
PART - TIME						
Professor	28	14.61	797,203	332,601	1,231,897	513,960
Associate Professor	40	15.46	421,424	175,822	966,639	403,291
Assistant Professor	110	44.63	402,450	167,906	3,039,142	1,267,959
Instructor	35	11.73	321,962	134,326	506,106	211,153
Librarian (w/o Faculty Rank)	0	0.00				
Teaching Associate	0	0.00				
Research Associate	20	11.90	7,366	3,073	493,397	205,839
Library Associate	0	0.00				
Lecturer	0	0.00				
Graduate Assistants	104	52.00	871,188	6,098	1,587,852	11,115
Adjunct Faculty	0	0.00				
Other Unclassified	17	11.03	184,872	77,130	684,106	285,414
Classified Employees	3	2.18	14,254	5,947	51,582	21,521
Technical College Instructor	0	0.00				
Technical College Administrator	0	0.00				
Technical College Other Professional	0	0.00				
Subtotal Part-time Filled Positions	357	163.54	3,020,719	902,903	8,560,721	2,920,252
Part - Time Funded Vacant Positions	23	7.45	61,254	25,556	489,740	204,326
Pay Plan Reserves Total	0	0.00				
Total Part-Time Funded Positions	380	170.99	3,081,973	928,459	9,050,461	3,124,578
Grand Total Funded Positions	2,381	2,171.99	68,283,108	28,140,025	94,991,962	38,980,192

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-New Orleans

Form BOR-10

Summary Request for Budgeted Positions

Rank Type	Position Count	FTE	Operating Budget Salary	Operating Budget Benefits	All Other Salary	All Other Benefits
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A reserve was created for Fiscal Year 2015-2016

1) \$4,604,009 in salary and benefits funded from 2015-16 tuition increases as a buffer against mid-year budget reductions

Salary Reconciliation

Total Salaries on BOR-1 and BOR-4	\$	69,416,812
Total Funded Positions in Col D.	\$	68,283,108
Difference	\$	1,133,704
Grad Assistants Included in BOR-10		
Budgeted in Other Compensation	\$	(871,188)
Additional compensation	\$	73,900
Additional compensation-on-call	\$	84,600
Additional compensation-overtime	\$	548,168
Termination Pay-Monthly	\$	1,150,357
Termination Pay-Bi-monthly	\$	147,867
Total	\$	1,133,704

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 2014-2015 PRIOR YEAR ACTUAL REVENUE	FY 2015-2016 EXISTING OPERATING BUDGET REVENUE	FY 2016-2017 OPERATING BUDGET REQUEST REVENUE	FY 2016-2017 PERFORMANCE INDICATOR DATA	BOR-13A PAGE AND COLUMN NUMBER
Sudent Fees:						
General Registration Fees	R.S. 17:3351(A)(5), 3351.5, 3351.11		\$48,762,529			1-1
Non-Resident Fees	R.S. 17:3351(A)(5), 3351.5, 3351.11		\$4,620,455			1-2
Academic Excellence Fees	R.S. 17:3351.3		\$765,550			1-3
Operational Fee	R.S. 17:3351(A)(5)		\$740,245			2-1
Academic Enhancement Fee						
Building Use Fee						
Technology Fee						
Energy Surcharge						
University/Board-Assessed Fees:						
List						
List						
Student Self-Assessed Fees:						
List						
List						
All Other Student Mandated Fees:						
List						
List						
All Other Student Fees:						
Application Fee	R.S. 17:3351(A)(5)		\$186,207			2-2
Diploma Fee	R.S. 17:3351(A)(5)		\$16,441			2-3
Transcript Fee	R.S. 17:3351(A)(5)		\$8,118			3-1
Special Registration Fee	R.S. 17:3351(A)(5)		\$7,800			3-2
All Other Non-Student Fees:						
List						6-2
List						6-3
List						7-1
List						7-2
List						7-3
List						8-1
List						8-2
TOTALS		\$0	\$55,107,345	\$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 2014-2015			FY 2015-2016			FY 2016-2017		
	PRIOR YEAR ACTUAL			EXISTING OPERATING BUDGET			OPERATING BUDGET REQUEST		
	COLUMN 1 General Registration Fees	COLUMN 2 Non-Resident Fees	COLUMN 3 Academic Excellence Fees	COLUMN 1 General Registration Fees	COLUMN 2 Non-Resident Fees	COLUMN 3 Academic Excellence Fees	COLUMN 1 General Registration Fees	COLUMN 2 Non-Resident Fees	COLUMN 3 Academic Excellence Fees
EXPENDITURES & REQUEST:									
SALARIES:									
Regular				\$29,772,249	\$2,821,046	\$467,411			
Other Compensation				\$598,498	\$56,710	\$9,396			
Related Benefits				\$13,333,919	\$1,263,445	\$209,337			
TOTAL SALARIES	\$0	\$0	\$0	\$43,704,666	\$4,141,201	\$686,144	\$0	\$0	\$0
OPERATING EXPENSES:									
Travel				\$133,026	\$12,605	\$2,088			
Operating Services				\$1,042,651	\$98,796	\$16,369			
Supplies				\$1,803,797	\$170,917	\$28,319			
TOTAL OPERATING EXPENSES	\$0	\$0	\$0	\$2,979,474	\$282,318	\$46,776	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$848,699	\$80,418	\$13,324	\$0	\$0	\$0
OTHER CHARGES:									
Other Charges				\$1,028,027	\$97,410	\$16,140			
Debt Service									
Interagency Transfers									
TOTAL OTHER CHARGES	\$0	\$0	\$0	\$1,028,027	\$97,410	\$16,140	\$0	\$0	\$0
ACQUISITIONS & MAJOR REPAIRS:									
Acquisitions				\$201,663	\$19,108	\$3,166			
Major Repairs									
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$201,663	\$19,108	\$3,166	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES & REQUEST	\$0	\$0	\$0	\$48,762,529	\$4,620,455	\$765,550	\$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 2014-2015 PRIOR YEAR ACTUAL			FY 2015-2016 EXISTING OPERATING BUDGET			FY 2016-2017 OPERATING BUDGET REQUEST		
	COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 1	COLUMN 2	COLUMN 3
	Operational Fees	Application Fees	Diploma Fees	Operational Fees	Application Fees	Diploma Fees	Operational Fees	Application Fees	Diploma Fees
EXPENDITURES & REQUEST:									
SALARIES:									
Regular				\$451,961	\$113,689	\$10,037			
Other Compensation				\$9,086	\$2,285	\$202			
Related Benefits				\$202,417	\$50,918	\$4,496			
TOTAL SALARIES	\$0	\$0	\$0	\$663,464	\$166,892	\$14,735	\$0	\$0	\$0
OPERATING EXPENSES:									
Travel				\$2,019	\$508	\$45			
Operating Services				\$15,828	\$3,982	\$352			
Supplies				\$27,383	\$6,888	\$608			
TOTAL OPERATING EXPENSES	\$0	\$0	\$0	\$45,230	\$11,378	\$1,005	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$12,884	\$3,241	\$286	\$0	\$0	\$0
OTHER CHARGES:									
Other Charges				\$15,606	\$3,926	\$347			
Debt Service									
Interagency Transfers									
TOTAL OTHER CHARGES	\$0	\$0	\$0	\$15,606	\$3,926	\$347	\$0	\$0	\$0
ACQUISITIONS & MAJOR REPAIRS:									
Acquisitions				\$3,061	\$770	\$68			
Major Repairs									
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$3,061	\$770	\$68	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES & REQUEST	\$0	\$0	\$0	\$740,245	\$186,207	\$16,441	\$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 2014-2015			FY 2015-2016			FY 2016-2017		
	PRIOR YEAR ACTUAL			EXISTING OPERATING BUDGET			OPERATING BUDGET REQUEST		
	COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 1	COLUMN 2	COLUMN 3
	Transcript Fee	Special Registration Fee		Transcript Fee	Special Registration Fee		Transcript Fee	Special Registration Fee	
EXPENDITURES & REQUEST:									
SALARIES:									
Regular				\$4,956	\$4,762				
Other Compensation				\$100	\$96				
Related Benefits				\$2,220	\$2,133				
TOTAL SALARIES	\$0	\$0	\$0	\$7,276	\$6,991	\$0	\$0	\$0	\$0
OPERATING EXPENSES:									
Travel				\$22	\$21				
Operating Services				\$174	\$167				
Supplies				\$300	\$289				
TOTAL OPERATING EXPENSES	\$0	\$0	\$0	\$496	\$477	\$0	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$141	\$136	\$0	\$0	\$0	\$0
OTHER CHARGES:									
Other Charges				\$171	\$164				
Debt Service									
Interagency Transfers									
TOTAL OTHER CHARGES	\$0	\$0	\$0	\$171	\$164	\$0	\$0	\$0	\$0
ACQUISITIONS & MAJOR REPAIRS:									
Acquisitions				\$34	\$32				
Major Repairs									
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$34	\$32	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES & REQUEST	\$0	\$0	\$0	\$8,118	\$7,800	\$0	\$0	\$0	\$0

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

Board of Regents
Form BOR-13B

Institution LSUHSC-New Orleans

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

OPERATING BUDGET FEE NAME	FY 2016-2017 OPERATING BUDGET REQUEST REVENUE	FY 2016-2017 PERCENT RECOMMENDED FUNDED BY USER GROUP	FY 2016-2017 PERCENT RECOMMENDED FUNDED BY STATE
Student Fees:			
General Registration Fees			
Non-Resident Fees			
Academic Excellence Fees			
Operational Fee			
Academic Enhancement Fee			
Building Use Fee			
Technology Fee			
Energy Surcharge			
University Self-Assessed Fees:			
List			
List			
Student Self-Assessed Fees:			
List			
List			
All Other Student Mandated Fees:			
List			
List			
All Other Student Fees:			
List			
List			
All Other Non-Student Fees:			
List			
List			
List			
List			
List			
List			
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



**“Operating Budget”
for Fiscal Year 2015-2016**

LSU HEALTH SCIENCES CENTER IN SHREVEPORT FISCAL YEAR 2015-2016 OPERATING BUDGET

According to the General Appropriation Bill, House Bill 1 (Act 16 of 2015), the Fiscal Year 2015-2016 Appropriation for LSU Health Sciences Center in Shreveport is \$117,782,487.

Appropriated Line Items/Significant New Funding Items

Within the appropriation, LSU Health Sciences Center at Shreveport (HSC-S) Academic Center received funding authority in the amount of \$19,839,573 for FY 2015-2016 Shreveport, Monroe, and Pineville hospital legacy costs. This funding is being provided through state general funds direct and higher education initiatives supplemental funds, which are subject to cuts throughout the fiscal year.

FY 2015-2016 Priorities:

LSU Health Sciences Center in Shreveport provides statewide education, research, and professional patient care services. The LSUHSC-Shreveport encompasses three professional schools: School of Medicine, School of Graduate Studies, and School of Allied Health Professions.

FY 2015-2016 is the second full fiscal year since the public/private hospital partnership agreement was implemented October 1, 2013.

The critical need for recruitment and retention of the faculty and annual stable funding are fundamental to the teaching and service mission of an academic health sciences center.

Therefore, the campus priorities continue to include retaining faculty, maintaining state general funds, and stabilizing the earning power with our hospital partner to meet the core institutional mission for academics and professional patient care.

In addition, with the workforce and innovation for a stronger economy (WISE) program, LSU HSC – Shreveport campus is pursuing to increase the medical school class size from 125 to 150 students. Renovations to the LSU Health Foundation Church property will provide lecture space for the enrollment increase.

- The WISE capital funds will be used for facility improvements that increase degree production.
- Renovation of the LSU Health Foundation Church would meet the ACGME requirements for lecture space to increase the class size from 125 students to 150 students.

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

Institution: LSUHSC-Shreveport

Revenue/Expenditure	Actual	Budgeted	Budgeted	Over/(Under)	%
	2014-2015	2014-2015	2015-2016	Budgeted 2014-15	Change
Revenues By Source:					
State Funds:					
General Fund Direct	\$0	\$36,418,254	\$47,824,707	\$11,406,453	31.32%
General Fund - Restoration Amount	\$0	\$0	\$0	\$0	0.00%
Statutory Dedicated:	\$0	\$9,041,458	\$48,848,701	\$39,807,243	440.27%
Higher Education Initiatives Fund	\$0	\$0	\$39,450,870	\$39,450,870	100.00%
Support Education in Louisiana First (SELF)	\$0	\$2,774,166	\$2,820,629	\$46,463	1.67%
Tobacco Tax Health Care Fund	\$0	\$6,267,292	\$6,577,202	\$309,910	4.94%
Calcasieu Parish Fund	\$0	\$0	\$0	\$0	0.00%
Calcasieu Parish Higher Education Improvement Fund	\$0	\$0	\$0	\$0	0.00%
Pari-Mutiel Live Racing Facility Gaming Control Fund	\$0	\$0	\$0	\$0	0.00%
Southern University Agricultural Program Fund	\$0	\$0	\$0	\$0	0.00%
Equine Fund	\$0	\$0	\$0	\$0	0.00%
Fireman Training Fund	\$0	\$0	\$0	\$0	0.00%
Two Percent Fire Insurance Fund	\$0	\$0	\$0	\$0	0.00%
Health Excellence Fund	\$0	\$0	\$0	\$0	0.00%
La. Educational Quality Support Fund (LEQSF)	\$0	\$0	\$0	\$0	0.00%
Proprietary School Fund	\$0	\$0	\$0	\$0	0.00%
Workforce Rapid Response	\$0	\$0	\$0	\$0	0.00%
Rockefeller Scholarship Fund	\$0	\$0	\$0	\$0	0.00%
Orleans Excellence Fund	\$0	\$0	\$0	\$0	0.00%
TOPS Fund	\$0	\$0	\$0	\$0	0.00%
Medical & Allied Health Scholarship & Loan Fund	\$0	\$0	\$0	\$0	0.00%
Overcollections Fund	\$0	\$0	\$0	\$0	0.00%
Funds Due From Management Board or Regents:					
Other	\$0	\$0	\$0	\$0	0.00%
Funds Due to Institutions:					
Other	\$0	\$0	\$0	\$0	0.00%
Other					
Total State Funds	\$0	\$45,459,712	\$96,673,408	\$51,213,696	112.66%
Revenue Over Expenditures :					
State Funds	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$0	\$0	\$0	\$0	0.00%
Self Generated Funds	\$0	\$0	\$0	\$0	0.00%
Federal Funds	\$0	\$0	\$0	\$0	0.00%
Interim Emergency Board	\$0	\$0	\$0	\$0	0.00%
Total Revenue Over Expenditures	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$0	\$8,000,000	\$0	(\$8,000,000)	(100.00%)
Non-Recurring Self-Generated Carry Forward	\$0	\$0	\$0	\$0	0.00%
Self Generated Funds	\$0	\$81,433,774	\$21,109,079	(\$60,324,695)	(74.08%)
Federal Funds	\$0	\$0	\$0	\$0	0.00%
Interim Emergency Board	\$0	\$0	\$0	\$0	0.00%
Total Revenues	\$0	\$134,893,486	\$117,782,487	(\$17,110,999)	(12.68%)
Expenditures by Function:					
Instruction	\$0	\$61,471,504	\$36,108,488	(\$25,363,016)	(41.26%)
Research	\$0	\$23,607,151	\$23,390,017	(\$217,134)	(0.92%)
Public Service	\$0	\$1,630,743	\$1,610,495	(\$20,248)	(1.24%)
Academic Support**	\$0	\$8,642,782	\$9,700,967	\$1,058,185	12.24%
Student Services	\$0	\$1,401,385	\$1,607,921	\$206,536	14.74%
Institutional Services	\$0	\$30,150,589	\$32,453,061	\$2,302,472	7.64%
Scholarships/Fellowships	\$0	\$1,550,611	\$1,874,226	\$323,615	20.87%
Plant Operations/Maintenance	\$0	\$6,423,721	\$5,365,018	(\$1,058,703)	(16.48%)
Total E&G Expenditures	\$0	\$134,878,486	\$112,110,193	(\$22,768,293)	(16.88%)
Hospital (EAC & HPL Legacy Costs)	\$0	\$0	\$5,657,294	\$5,657,294	100.00%
Transfers out of agency	\$0	\$15,000	\$15,000	\$0	0.00%
Athletics	\$0	\$0	\$0	\$0	0.00%
Other	\$0	\$0	\$0	\$0	0.00%
Total Expenditures	\$0	\$134,893,486	\$117,782,487	(\$17,110,999)	(12.68%)
Expenditures by Object:					
Salaries	\$0	\$65,940,984	\$46,228,147	(\$19,712,837)	(29.89%)
Other Compensation	\$0	\$2,047,797	\$1,316,274	(\$731,523)	(35.72%)
Related Benefits	\$0	\$32,636,843	\$31,684,672	(\$952,171)	(2.92%)
Total Personal Services	\$0	\$100,625,624	\$79,229,093	(\$21,396,531)	(21.26%)
Travel	\$0	\$81,200	\$114,038	\$32,838	40.44%
Operating Services	\$0	\$15,888,120	\$21,252,649	\$5,364,529	33.76%
Supplies	\$0	\$2,399,266	\$2,183,607	(\$215,659)	(8.99%)
Total Operating Expenses	\$0	\$18,368,586	\$23,550,294	\$5,181,708	28.21%
Professional Services	\$0	\$2,799,528	\$2,762,093	(\$37,435)	(1.34%)
Other Charges	\$0	\$1,884,650	\$2,388,715	\$504,065	26.75%
Debt Services	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$0	\$9,126,371	\$8,074,733	(\$1,051,638)	(11.52%)
Total Other Charges	\$0	\$13,810,549	\$13,225,541	(\$585,008)	(4.24%)
General Acquisitions	\$0	\$2,078,727	\$1,767,559	(\$311,168)	(14.97%)
Library Acquisitions	\$0	\$10,000	\$10,000	\$0	0.00%
Major Repairs	\$0	\$0	\$0	\$0	0.00%
Total Acquisitions and Major Repairs	\$0	\$2,088,727	\$1,777,559	(\$311,168)	(14.90%)
Unallotted	\$0	\$0	\$0	\$0	0.00%
Total Expenditures	\$0	\$134,893,486	\$117,782,487	(\$17,110,999)	(12.68%)

* This column should reflect the last approved BA-7 in FY 14-15

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

Board of Regents

Institution: LSUHSC-Shreveport

Form BOR-2

Financing Other Than State Funds Appropriations

Source:	ACTUAL 2014-15	BUDGETED 2014-15	BUDGETED 2015-16	OVER /UNDER 2014-15
Interagency Transfers:				
Medicaid	\$0	\$0	\$0	\$0
Uncompensated Care	\$0	\$0	\$0	\$0
Hospital Contracts	\$0	\$0	\$0	\$0
Lab School	\$0	\$0	\$0	\$0
Other Total	\$0	\$8,000,000	\$0	(\$8,000,000)
Total Other Interagency Transfers	\$0	\$8,000,000	\$0	(\$8,000,000)
Non-Recurring Self-Generated Carry Forward	\$0	\$0	\$0	\$0
Self-Generated Funds:				
Student Fees:				
General Registration Fees	\$0	\$14,299,537	\$15,813,034	\$1,513,497
Non-Resident Fees	\$0	\$416,604	\$416,604	\$0
Academic Excellence Fee	\$0	\$102,230	\$102,230	\$0
Operational Fee	\$0	\$272,205	\$272,205	\$0
Academic Enhancement Fee	\$0	\$0	\$0	\$0
Building Use Fee	\$0	\$0	\$0	\$0
Building Use Fee - Act 426	\$0	\$0	\$0	\$0
Student Services Fee	\$0	\$0	\$0	\$0
Technology Fee	\$0	\$0	\$0	\$0
Energy Surcharge	\$0	\$0	\$0	\$0
University Self-Assessed Fees	\$0	\$0	\$0	\$0
Student Self-Assessed Fees	\$0	\$0	\$0	\$0
All Other Mandated Fees	\$0	\$0	\$0	\$0
All Other Student Fees	\$0	\$0	\$0	\$0
Total Student Fees:	\$0	\$15,090,576	\$16,604,073	\$1,513,497
Hospital - Commercial/Self-Pay	\$0	\$0	\$0	\$0
Sales and Services of Educational Activities	\$0	\$20,400	\$0	(\$20,400)
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	\$66,322,798	\$4,505,006	(\$61,817,792)
Total Self-Generated Funds	\$0	\$81,433,774	\$21,109,079	(\$60,324,695)
Federal Funds:				
Federal Program Admin.	\$0	\$0	\$0	\$0
Medicare	\$0	\$0	\$0	\$0
Grants:				
Pell	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0
Total Federal Funds	\$0	\$0	\$0	\$0
Interim Emergency Board	\$0	\$0	\$0	\$0
Total Revenues Other Than State Funds Appropriations	\$0	\$89,433,774	\$21,109,079	(\$68,324,695)

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

Institution: LSUHSC-Shreveport

Source:	BUDGETED 2014-2015						BUDGETED 2015-2016					
	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL
State Funds:												
General Fund Direct	\$36,418,254	100.00%	\$0	0.00%	\$36,418,254	12.52%	\$47,824,707	100.00%	\$0	0.00%	\$47,824,707	16.53%
General Fund - Restoration Amount	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Statutory Dedicated	\$9,041,458	100.00%	\$0	0.00%	\$9,041,458	3.11%	\$48,848,701	100.00%	\$0	0.00%	\$48,848,701	16.88%
Higher Education Initiative Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$39,450,870	100.00%	\$0	0.00%	\$39,450,870	13.63%
Support Education in Louisiana First (SELF)	\$2,774,166	100.00%	\$0	0.00%	\$2,774,166	0.95%	\$2,820,629	100.00%	\$0	0.00%	\$2,820,629	0.97%
Tobacco Tax Health Care Fund	\$6,267,292	100.00%	\$0	0.00%	\$6,267,292	2.15%	\$6,577,202	100.00%	\$0	0.00%	\$6,577,202	2.27%
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 Agrilcultural Program Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Equine Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Fireman Training Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Two Percent Fire Insurance Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Health Excellence Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
La. Educational Quality Support Fund (LEQSF)	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Proprietary School Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Workforce Rapid Response	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Rockefeller Scholarship Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Orleans Excellence Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
TOPS Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Medical & Allied Health Scholarship & Loan Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Overcollections Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Funds Due From Management Board or Regents:												
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Funds Due to Institutions:												
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total State Funds	\$45,459,712	100.00%	\$0	0.00%	\$45,459,712	15.62%	\$96,673,408	100.00%	\$0	0.00%	\$96,673,408	33.41%
Interagency Transfers:												
Medicaid	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Uncompensated Care	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Hospital Contracts	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Lab School	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other Total	\$8,000,000	100.00%	\$0	0.00%	\$8,000,000	2.75%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Other Interagency Transfers	\$8,000,000	100.00%	\$0	0.00%	\$8,000,000	2.75%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Non-Recurring Self Generated Carry Forward	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Student Fees:												
General Registration Fees:	\$14,299,537	98.66%	\$193,667	1.34%	\$14,493,204	4.98%	\$15,813,034	98.81%	\$190,231	1.19%	\$16,003,265	5.53%
Non-Resident Fees:	\$416,604	100.00%	\$0	0.00%	\$416,604	0.14%	\$416,604	100.00%	\$0	0.00%	\$416,604	0.14%
Academic Excellence Fee:	\$102,230	100.00%	\$0	0.00%	\$102,230	0.04%	\$102,230	100.00%	\$0	0.00%	\$102,230	0.04%
Operational Fee:	\$272,205	100.00%	\$0	0.00%	\$272,205	0.09%	\$272,205	100.00%	\$0	0.00%	\$272,205	0.09%
Student Athletic Fees	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other Total	\$0	0.00%	\$57,437	100.00%	\$57,437	0.02%	\$0	0.00%	\$56,622	100.00%	\$56,622	0.02%
Total Student Fees:	\$15,090,576	98.36%	\$251,104	1.64%	\$15,341,680	5.27%	\$16,604,073	98.54%	\$246,853	1.46%	\$16,850,926	5.82%
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	\$20,400	0.03%	\$62,465,242	99.97%	\$62,485,642	21.48%	\$0	0.00%	\$65,304,377	100.00%	\$65,304,377	22.57%
State Grants and Contracts	\$0	0.00%	\$13,067,941	100.00%	\$13,067,941	4.49%	\$0	0.00%	\$10,219,667	100.00%	\$10,219,667	3.53%
Organized Activities Related to Instruction	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Athletics Other than Student Fees	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Auxiliaries (Excluding Athletics)	\$0	0.00%	\$7,532,200	100.00%	\$7,532,200	2.59%	\$0	0.00%	\$5,883,010	100.00%	\$5,883,010	2.03%
Endowment Income	\$0	0.00%	\$2,414,075	100.00%	\$2,414,075	0.83%	\$0	0.00%	\$2,359,937	100.00%	\$2,359,937	0.82%
Gifts, Grants, and Contracts	\$0	0.00%	\$54,425,339	100.00%	\$54,425,339	18.71%	\$0	0.00%	\$74,078,497	100.00%	\$74,078,497	25.60%
Other Self-Generated Funds	\$66,322,798	95.77%	\$2,926,435	4.23%	\$69,249,233	23.80%	\$4,505,006	63.40%	\$2,600,460	36.60%	\$7,105,466	2.46%
Total Self-Generated Funds	\$81,433,774	36.27%	\$143,082,336	63.73%	\$224,516,110	77.17%	\$21,109,079	11.61%	\$160,692,801	88.39%	\$181,801,880	62.83%
Federal Funds:												
Federal Program Admin.	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Medicare	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Grants:												
Pell	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other	\$0	0.00%	\$12,970,245	100.00%	\$12,970,245	4.46%	\$0	0.00%	\$10,861,570	100.00%	\$10,861,570	3.75%
Total Federal Funds	\$0	0.00%	\$12,970,245	100.00%	\$12,970,245	4.46%	\$0	0.00%	\$10,861,570	100.00%	\$10,861,570	3.75%
Interim Emergency Board	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Revenues	\$134,893,486	46.36%	\$156,052,581	53.64%	\$290,946,067	100.00%	\$117,782,487	40.71%	\$171,554,371	59.29%	\$289,336,858	100.00%

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

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

Institution: LSUHSC-Shreveport

Source:	ACTUAL 2014-2015		BUDGETED 2014-2015		BUDGETED 2015-2016	
	UNRESTRICTED	RESTRICTED	UNRESTRICTED	RESTRICTED	UNRESTRICTED	RESTRICTED
State Funds:						
Other (List):						
1.						
2.						
3.						
Total Other State Funds	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers:						
Hospital Contracts (List):						
1. IAT payment from DHH (HB1)			\$8,000,000	\$0	\$0	\$0
2.						
3.						
Total Hospital Contracts:	\$0	\$0	\$8,000,000	\$0	\$0	\$0
Other (List):						
1.						
2.						
3.						
Total Other:	\$0	\$0	\$0	\$0	\$0	\$0
Student Fees:						
Academic Enhancement Fee	\$0	\$0	\$0	\$0	\$0	\$0
Building Use Fee	\$0	\$0	\$0	\$0	\$0	\$0
Building Use Fee - Act 426	\$0	\$0	\$0	\$0	\$0	\$0
Student Services Fee	\$0	\$0	\$0	\$0	\$0	\$0
Technology Fee	\$0	\$0	\$0	\$57,437	\$0	\$56,622
Energy Surcharge	\$0	\$0	\$0	\$0	\$0	\$0
University Self-Assessed Fees	\$0	\$0	\$0	\$0	\$0	\$0
Student Self-Assessed Fees	\$0	\$0	\$0	\$0	\$0	\$0
Student Athletic Fees	\$0	\$0	\$0	\$0	\$0	\$0
All Other Mandated Fees (List)						
1.						
2.						
3.						
Total All Other Mandated Fees	\$0	\$0	\$0	\$0	\$0	\$0
All Other Student Fees (List)						
1.						
2.						
3.						
Total All Other Student Fees	\$0	\$0	\$0	\$0	\$0	\$0
Total Other Student Fees	\$0	\$0	\$0	\$57,437	\$0	\$56,622
Other Self-Generated Funds						
1. Misc. Rev. (Other Med. Sch. Misc)			\$1,121,416	\$0	\$0	\$0
2. Library Services			\$8,200	\$0	\$0	\$0
3. F & A Cost Recovery			\$0	\$2,741,054	\$0	\$2,267,594
4. Investment Income			\$0	\$185,381	\$0	\$332,866
5. Self Generated - Appropriated Budget			\$65,193,182	\$0	\$4,505,006	\$0
Total Other Self-Generated Funds	\$0	\$0	\$66,322,798	\$2,926,435	\$4,505,006	\$2,600,460
Federal Funds:						
Grants:						
Other						
1. U. S. Dept of Agriculture			\$0	\$47,290	\$0	\$39,601
2. U.S. Dept of Defense			\$0	\$317,758	\$0	\$266,098
3. National Science Foundation			\$0	\$166,720	\$0	\$139,615
4. U.S. Dept of Veterans Affairs			\$0	\$2,346,394	\$0	\$1,964,923
5. U.S. Dept of Education			\$0	\$45,279	\$0	\$37,918
6. U.S. Dept of Health and Human Services			\$0	\$10,046,804	\$0	\$8,413,415
Total Other Federal Grants	\$0	\$0	\$0	\$12,970,245	\$0	\$10,861,570

Board of Regents

Form BOR-4

Institution:

LSUHSC-Shreveport

Summary of Functional Costs

Function: Instruction	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	2015-16 +/- 2014-15
Salaries	\$0	\$42,592,258	\$22,974,477	(\$19,617,781)
Other Compensation	\$0	\$817,985	\$418,159	(\$399,826)
Related Benefits	\$0	\$17,499,658	\$9,236,575	(\$8,263,083)
Total Personal Services	\$0	\$60,909,901	\$32,629,211	(\$28,280,690)
Travel	\$0	\$54,700	\$48,038	(\$6,662)
Operating Services	\$0	(\$2,018,089)	\$1,851,107	\$3,869,196
Supplies	\$0	\$834,630	\$849,278	\$14,648
Total Operating Expenses	\$0	(\$1,128,759)	\$2,748,423	\$3,877,182
Professional Services	\$0	\$1,158,804	\$969,303	(\$189,501)
Other Charges	\$0	\$7,000	\$7,500	\$500
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	(\$696,007)	(\$696,007)
Total Other Charges	\$0	\$1,165,804	\$280,796	(\$885,008)
General Acquisitions	\$0	\$524,558	\$450,058	(\$74,500)
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$524,558	\$450,058	(\$74,500)
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$61,471,504	\$36,108,488	(\$25,363,016)
Function: Research	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	2015-16 +/- 2014-15
Salaries	\$0	\$9,371,202	\$8,643,565	(\$727,637)
Other Compensation	\$0	\$588,500	\$606,899	\$18,399
Related Benefits	\$0	\$3,733,774	\$3,421,879	(\$311,895)
Total Personal Services	\$0	\$13,693,476	\$12,672,343	(\$1,021,133)
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$8,886,230	\$9,650,655	\$764,425
Supplies	\$0	\$548,083	\$587,657	\$39,574
Total Operating Expenses	\$0	\$9,434,313	\$10,238,312	\$803,999
Professional Services	\$0	\$10,000	\$10,000	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$10,000	\$10,000	\$0
General Acquisitions	\$0	\$469,362	\$469,362	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$469,362	\$469,362	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$23,607,151	\$23,390,017	(\$217,134)
Function: Public Service	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	2015-16 +/- 2014-15
Salaries	\$0	\$723,023	\$749,574	\$26,551
Other Compensation	\$0	\$100,000	\$0	(\$100,000)
Related Benefits	\$0	\$319,869	\$299,763	(\$20,106)
Total Personal Services	\$0	\$1,142,892	\$1,049,337	(\$93,555)
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$487,851	\$451,158	(\$36,693)
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$487,851	\$451,158	(\$36,693)
Professional Services	\$0	\$0	\$110,000	\$110,000
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$110,000	\$110,000
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$1,630,743	\$1,610,495	(\$20,248)

Board of Regents

Form BOR-4

Institution:

LSUHSC-Shreveport

Summary of Functional Costs

Function: Academic Support Includes Libraries	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	2015-16 +/- 2014-15
Salaries	\$0	\$4,408,394	\$4,734,405	\$326,011
Other Compensation	\$0	\$359,076	\$72,482	(\$286,594)
Related Benefits	\$0	\$1,939,722	\$2,076,646	\$136,924
Total Personal Services	\$0	\$6,707,192	\$6,883,533	\$176,341
Travel	\$0	\$10,500	\$21,500	\$11,000
Operating Services	\$0	\$1,598,649	\$2,531,693	\$933,044
Supplies	\$0	\$25,631	(\$34,619)	(\$60,250)
Total Operating Expenses	\$0	\$1,634,780	\$2,518,574	\$883,794
Professional Services	\$0	\$8,067	\$6,067	(\$2,000)
Other Charges	\$0	\$6,815	\$6,865	\$50
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$14,882	\$12,932	(\$1,950)
General Acquisitions	\$0	\$275,928	\$275,928	\$0
Library Acquisitions	\$0	\$10,000	\$10,000	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$285,928	\$285,928	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$8,642,782	\$9,700,967	\$1,058,185
Function: Student Services	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	2015-16 +/- 2014-15
Salaries	\$0	\$895,378	\$979,617	\$84,239
Other Compensation	\$0	\$71,536	\$71,536	\$0
Related Benefits	\$0	\$382,414	\$411,494	\$29,080
Total Personal Services	\$0	\$1,349,328	\$1,462,647	\$113,319
Travel	\$0	\$6,000	\$6,000	\$0
Operating Services	\$0	(\$20,948)	\$72,269	\$93,217
Supplies	\$0	\$22,746	\$22,746	\$0
Total Operating Expenses	\$0	\$7,798	\$101,015	\$93,217
Professional Services	\$0	\$1,456	\$1,456	\$0
Other Charges	\$0	\$29,924	\$29,924	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$31,380	\$31,380	\$0
General Acquisitions	\$0	\$12,879	\$12,879	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$12,879	\$12,879	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$1,401,385	\$1,607,921	\$206,536
Function: Institutional Support	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	2015-16 +/- 2014-15
Salaries	\$0	\$7,580,161	\$7,573,441	(\$6,720)
Other Compensation	\$0	\$110,700	\$147,198	\$36,498
Related Benefits	\$0	\$8,605,767	\$11,531,714	\$2,925,947
Total Personal Services	\$0	\$16,296,628	\$19,252,353	\$2,955,725
Travel	\$0	\$10,000	\$38,500	\$28,500
Operating Services	\$0	\$2,380,188	\$2,395,581	\$15,393
Supplies	\$0	\$625,601	\$455,170	(\$170,431)
Total Operating Expenses	\$0	\$3,015,789	\$2,889,251	(\$126,538)
Professional Services	\$0	\$1,116,201	\$1,660,267	\$544,066
Other Charges	\$0	\$274,600	\$454,500	\$179,900
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$9,126,371	\$7,792,358	(\$1,334,013)
Total Other Charges	\$0	\$10,517,172	\$9,907,125	(\$610,047)
General Acquisitions	\$0	\$321,000	\$404,332	\$83,332
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$321,000	\$404,332	\$83,332
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$30,150,589	\$32,453,061	\$2,302,472

Board of Regents

Form BOR-4

Institution:

LSUHSC-Shreveport

Summary of Functional Costs

Function: Scholarships And Fellowships	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	2015-16 +/- 2014-15
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$1,550,611	\$1,874,226	\$323,615
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$1,550,611	\$1,874,226	\$323,615
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$1,550,611	\$1,874,226	\$323,615
Function: Operation And Maintenance	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	2015-16 +/- 2014-15
Salaries	\$0	\$370,568	\$423,068	\$52,500
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$155,639	\$177,689	\$22,050
Total Personal Services	\$0	\$526,207	\$600,757	\$74,550
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$4,574,239	\$4,300,186	(\$274,053)
Supplies	\$0	\$342,575	\$303,375	(\$39,200)
Total Operating Expenses	\$0	\$4,916,814	\$4,603,561	(\$313,253)
Professional Services	\$0	\$505,000	\$5,000	(\$500,000)
Other Charges	\$0	\$700	\$700	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$505,700	\$5,700	(\$500,000)
General Acquisitions	\$0	\$475,000	\$155,000	(\$320,000)
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$475,000	\$155,000	(\$320,000)
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$6,423,721	\$5,365,018	(\$1,058,703)
Total E&G Expenditures	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	2015-16 +/- 2014-15
Salaries	\$0	\$65,940,984	\$46,078,147	(\$19,862,837)
Other Compensation	\$0	\$2,047,797	\$1,316,274	(\$731,523)
Related Benefits	\$0	\$32,636,843	\$27,155,760	(\$5,481,083)
Total Personal Services	\$0	\$100,625,624	\$74,550,181	(\$26,075,443)
Travel	\$0	\$81,200	\$114,038	\$32,838
Operating Services	\$0	\$15,888,120	\$21,252,649	\$5,364,529
Supplies	\$0	\$2,399,266	\$2,183,607	(\$215,659)
Total Operating Expenses	\$0	\$18,368,586	\$23,550,294	\$5,181,708
Professional Services	\$0	\$2,799,528	\$2,762,093	(\$37,435)
Other Charges	\$0	\$1,869,650	\$2,373,715	\$504,065
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$9,126,371	\$7,096,351	(\$2,030,020)
Total Other Charges	\$0	\$13,795,549	\$12,232,159	(\$1,563,390)
General Acquisitions	\$0	\$2,078,727	\$1,767,559	(\$311,168)
Library Acquisitions	\$0	\$10,000	\$10,000	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$2,088,727	\$1,777,559	(\$311,168)
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$134,878,486	\$112,110,193	(\$22,768,293)

Board of Regents

Form BOR-4

Institution:

LSUHSC-Shreveport

Summary of Functional Costs

Hospitals (EAC & HPL Legacy Costs)	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	2015-16 +/- 2014-15
Salaries	\$0	\$0	\$150,000	\$150,000
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$4,528,912	\$4,528,912
Total Personal Services	\$0	\$0	\$4,678,912	\$4,678,912
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$978,382	\$978,382
Total Other Charges	\$0	\$0	\$978,382	\$978,382
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$5,657,294	\$5,657,294
Transfers	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	2015-16 +/- 2014-15
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$15,000	\$15,000	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$15,000	\$15,000	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$15,000	\$15,000	\$0
Athletics	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	2015-16 +/- 2014-15
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0

Board of Regents

Form BOR-4

Institution:

LSUHSC-Shreveport

Summary of Functional Costs

Other	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	2015-16 +/- 2014-15
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0
Total Expenditures	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	2015-16 +/- 2014-15
Salaries	\$0	\$65,940,984	\$46,228,147	(\$19,712,837)
Other Compensation	\$0	\$2,047,797	\$1,316,274	(\$731,523)
Related Benefits	\$0	\$32,636,843	\$31,684,672	(\$952,171)
Total Personal Services	\$0	\$100,625,624	\$79,229,093	(\$21,396,531)
Travel	\$0	\$81,200	\$114,038	\$32,838
Operating Services	\$0	\$15,888,120	\$21,252,649	\$5,364,529
Supplies	\$0	\$2,399,266	\$2,183,607	(\$215,659)
Total Operating Expenses	\$0	\$18,368,586	\$23,550,294	\$5,181,708
Professional Services	\$0	\$2,799,528	\$2,762,093	(\$37,435)
Other Charges	\$0	\$1,884,650	\$2,388,715	\$504,065
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$9,126,371	\$8,074,733	(\$1,051,638)
Total Other Charges	\$0	\$13,810,549	\$13,225,541	(\$585,008)
General Acquisitions	\$0	\$2,078,727	\$1,767,559	(\$311,168)
Library Acquisitions	\$0	\$10,000	\$10,000	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$2,088,727	\$1,777,559	(\$311,168)
Unallotted	\$0	\$0	\$0	\$0
Total	\$0	\$134,893,486	\$117,782,487	(\$17,110,999)

Board of Regents
Form BOR-4A
Run Date:8/8/2015

Institution: LSU Health Sciences Center - Shreveport
Detail of Departmental Costs by Function

Department	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	Difference
College of Allied Health				
1050010	Allied Health-Dean			
Function of Public Service				
Salaries Regular	0.00	166,533	183,084	16,551
Other Compensation	0.00	0	0	0
Related Benefits	0.00	56,554	61,837	5,283
Total Personnel Services	0.00	223,087	244,921	21,834
Travel	0.00	0	0	0
Operating Services	0.00	-13,795	0	13,795
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	-13,795	0	13,795
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	209,292	244,921	35,629
Department of Allied Health-Dean				
Salaries Regular	0.00	166,533	183,084	16,551
Other Compensation	0.00	0	0	0
Related Benefits	0.00	56,554	61,837	5,283
Total Personnel Services	0.00	223,087	244,921	21,834
Travel	0.00	0	0	0
Operating Services	0.00	-13,795	0	13,795
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	-13,795	0	13,795
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Allied Health-Dean Total	0.00	209,292	244,921	35,629
1050100	A/H-Administration			
Function of Instruction				
Salaries Regular	0.00	3,971	0	-3,971
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	3,971	0	-3,971
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0

Board of Regents
Form BOR-4A
Run Date:8/8/2015

Institution: LSU Health Sciences Center - Shreveport
Detail of Departmental Costs by Function

Department	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	Difference
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	0.00	3,971	0	-3,971
Function of Academic Support				
Salaries Regular	0.00	720,785	720,848	63
Other Compensation	0.00	0	0	0
Related Benefits	0.00	302,730	302,756	26
Total Personnel Services	0.00	1,023,515	1,023,604	89
Travel	0.00	0	0	0
Operating Services	0.00	116,770	599,305	482,535
Supplies	0.00	88,200	88,200	0
Total Operating Expenditures	0.00	204,970	687,505	482,535
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	188,654	188,654	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	188,654	188,654	0
Function of Academic Support Total	0.00	1,417,139	1,899,763	482,624
Department of A/H-Administration				
Salaries Regular	0.00	724,756	720,848	-3,908
Other Compensation	0.00	0	0	0
Related Benefits	0.00	302,730	302,756	26
Total Personnel Services	0.00	1,027,486	1,023,604	-3,882
Travel	0.00	0	0	0
Operating Services	0.00	116,770	599,305	482,535
Supplies	0.00	88,200	88,200	0
Total Operating Expenditures	0.00	204,970	687,505	482,535
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	188,654	188,654	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	188,654	188,654	0
Department of A/H-Administration Total	0.00	1,421,110	1,899,763	478,653
1050145 A/H-Student Affairs				
Function of Student Services				
Salaries Regular	0.00	121,702	121,702	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	51,115	51,115	0
Total Personnel Services	0.00	172,817	172,817	0
Travel	0.00	0	0	0
Operating Services	0.00	-6,664	5,804	12,468
Supplies	0.00	2,200	2,200	0
Total Operating Expenditures	0.00	-4,464	8,004	12,468
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0

Board of Regents
Form BOR-4A
Run Date:8/8/2015

Institution: LSU Health Sciences Center - Shreveport
Detail of Departmental Costs by Function

Department	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	Difference
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Student Services Total	0.00	168,353	180,821	12,468
Department of A/H-Student Affairs				
Salaries Regular	0.00	121,702	121,702	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	51,115	51,115	0
Total Personnel Services	0.00	172,817	172,817	0
Travel	0.00	0	0	0
Operating Services	0.00	-6,664	5,804	12,468
Supplies	0.00	2,200	2,200	0
Total Operating Expenditures	0.00	-4,464	8,004	12,468
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	168,353	180,821	12,468
1051000	Cardiopulmonary Science			
Function of Instruction				
Salaries Regular	0.00	417,359	428,092	10,733
Other Compensation	0.00	0	0	0
Related Benefits	0.00	175,291	179,799	4,508
Total Personnel Services	0.00	592,650	607,891	15,241
Travel	0.00	0	0	0
Operating Services	0.00	-31,315	11,444	42,759
Supplies	0.00	6,600	6,600	0
Total Operating Expenditures	0.00	-24,715	18,044	42,759
Professional Services	0.00	0	0	0
Other Charges	0.00	500	500	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	500	500	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	0.00	568,435	626,435	58,000
Department of Cardiopulmonary Science				
Salaries Regular	0.00	417,359	428,092	10,733
Other Compensation	0.00	0	0	0
Related Benefits	0.00	175,291	179,799	4,508
Total Personnel Services	0.00	592,650	607,891	15,241
Travel	0.00	0	0	0
Operating Services	0.00	-31,315	11,444	42,759
Supplies	0.00	6,600	6,600	0

Board of Regents
Form BOR-4A
Run Date:8/8/2015

Institution: LSU Health Sciences Center - Shreveport
Detail of Departmental Costs by Function

Department	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	Difference
Total Operating Expenditures	0.00	-24,715	18,044	42,759
Professional Services	0.00	0	0	0
Other Charges	0.00	500	500	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	500	500	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Cardiopulmonary Science Total	0.00	568,435	626,435	58,000
1051600				
Communication Disorders				
Function of Instruction				
Salaries Regular	0.00	537,379	496,898	-40,481
Other Compensation	0.00	0	0	0
Related Benefits	0.00	225,699	208,697	-17,002
Total Personnel Services	0.00	763,078	705,595	-57,483
Travel	0.00	0	0	0
Operating Services	0.00	-33,350	21,204	54,554
Supplies	0.00	8,218	8,218	0
Total Operating Expenditures	0.00	-25,132	29,422	54,554
Professional Services	0.00	0	0	0
Other Charges	0.00	0	500	500
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	500	500
General Acquisitions	0.00	3,000	3,000	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	3,000	3,000	0
Function of Instruction Total	0.00	740,946	738,517	-2,429
Department of Communication Disorders				
Salaries Regular	0.00	537,379	496,898	-40,481
Other Compensation	0.00	0	0	0
Related Benefits	0.00	225,699	208,697	-17,002
Total Personnel Services	0.00	763,078	705,595	-57,483
Travel	0.00	0	0	0
Operating Services	0.00	-33,350	21,204	54,554
Supplies	0.00	8,218	8,218	0
Total Operating Expenditures	0.00	-25,132	29,422	54,554
Professional Services	0.00	0	0	0
Other Charges	0.00	0	500	500
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	500	500
General Acquisitions	0.00	3,000	3,000	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	3,000	3,000	0
Department of Communication Disorders Total	0.00	740,946	738,517	-2,429
1052500				
Medical Technology				
Function of Instruction				
Salaries Regular	0.00	298,236	235,736	-62,500
Other Compensation	0.00	0	0	0
Related Benefits	0.00	123,159	96,909	-26,250

Board of Regents
Form BOR-4A
Run Date:8/8/2015

Institution: LSU Health Sciences Center - Shreveport
Detail of Departmental Costs by Function

Department	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	Difference
Total Personnel Services	0.00	421,395	332,645	-88,750
Travel	0.00	0	0	0
Operating Services	0.00	-12,431	17,611	30,042
Supplies	0.00	30,600	30,600	0
Total Operating Expenditures	0.00	18,169	48,211	30,042
Professional Services	0.00	0	0	0
Other Charges	0.00	1,000	1,000	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	1,000	1,000	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	0.00	440,564	381,856	-58,708
Department of Medical Technology				
Salaries Regular	0.00	298,236	235,736	-62,500
Other Compensation	0.00	0	0	0
Related Benefits	0.00	123,159	96,909	-26,250
Total Personnel Services	0.00	421,395	332,645	-88,750
Travel	0.00	0	0	0
Operating Services	0.00	-12,431	17,611	30,042
Supplies	0.00	30,600	30,600	0
Total Operating Expenditures	0.00	18,169	48,211	30,042
Professional Services	0.00	0	0	0
Other Charges	0.00	1,000	1,000	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	1,000	1,000	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Medical Technology Total	0.00	440,564	381,856	-58,708
1053000 Occupational Therapy				
Function of Instruction				
Salaries Regular	0.00	460,458	539,883	79,425
Other Compensation	0.00	0	0	0
Related Benefits	0.00	192,888	226,247	33,359
Total Personnel Services	0.00	653,346	766,130	112,784
Travel	0.00	0	0	0
Operating Services	0.00	-35,329	11,722	47,051
Supplies	0.00	6,600	6,600	0
Total Operating Expenditures	0.00	-28,729	18,322	47,051
Professional Services	0.00	2,000	2,000	0
Other Charges	0.00	300	300	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	2,300	2,300	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	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	626,917	786,752	159,835
Department of Occupational Therapy				

Board of Regents
Form BOR-4A
Run Date:8/8/2015

Institution: LSU Health Sciences Center - Shreveport
Detail of Departmental Costs by Function

Department	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	Difference
Salaries Regular	0.00	460,458	539,883	79,425
Other Compensation	0.00	0	0	0
Related Benefits	0.00	192,888	226,247	33,359
Total Personnel Services	0.00	653,346	766,130	112,784
Travel	0.00	0	0	0
Operating Services	0.00	-35,329	11,722	47,051
Supplies	0.00	6,600	6,600	0
Total Operating Expenditures	0.00	-28,729	18,322	47,051
Professional Services	0.00	2,000	2,000	0
Other Charges	0.00	300	300	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	2,300	2,300	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	626,917	786,752	159,835
1053500 Physical Therapy				
Function of Instruction				
Salaries Regular	0.00	644,286	742,366	98,080
Other Compensation	0.00	265,000	265,000	0
Related Benefits	0.00	270,600	311,794	41,194
Total Personnel Services	0.00	1,179,886	1,319,160	139,274
Travel	0.00	0	0	0
Operating Services	0.00	-24,499	41,508	66,007
Supplies	0.00	108,085	108,085	0
Total Operating Expenditures	0.00	83,586	149,593	66,007
Professional Services	0.00	15,728	15,728	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	15,728	15,728	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	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	1,279,200	1,484,481	205,281
Department of Physical Therapy				
Salaries Regular	0.00	644,286	742,366	98,080
Other Compensation	0.00	265,000	265,000	0
Related Benefits	0.00	270,600	311,794	41,194
Total Personnel Services	0.00	1,179,886	1,319,160	139,274
Travel	0.00	0	0	0
Operating Services	0.00	-24,499	41,508	66,007
Supplies	0.00	108,085	108,085	0
Total Operating Expenditures	0.00	83,586	149,593	66,007
Professional Services	0.00	15,728	15,728	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	15,728	15,728	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0

Board of Regents
Form BOR-4A
Run Date:8/8/2015

Institution: LSU Health Sciences Center - Shreveport
Detail of Departmental Costs by Function

Department	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	Difference
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Physical Therapy Total	0.00	1,279,200	1,484,481	205,281
1054000				
Physicians Assistant Program				
Function of Instruction				
Salaries Regular	0.00	446,855	498,076	51,221
Other Compensation	0.00	0	0	0
Related Benefits	0.00	187,679	195,034	7,355
Total Personnel Services	0.00	634,534	693,110	58,576
Travel	0.00	0	0	0
Operating Services	0.00	-14,921	30,859	45,780
Supplies	0.00	11,750	11,750	0
Total Operating Expenditures	0.00	-3,171	42,609	45,780
Professional Services	0.00	1,000	1,000	0
Other Charges	0.00	1,000	1,000	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	2,000	2,000	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	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	633,363	737,719	104,356
Department of Physicians Assistant Program				
Salaries Regular	0.00	446,855	498,076	51,221
Other Compensation	0.00	0	0	0
Related Benefits	0.00	187,679	195,034	7,355
Total Personnel Services	0.00	634,534	693,110	58,576
Travel	0.00	0	0	0
Operating Services	0.00	-14,921	30,859	45,780
Supplies	0.00	11,750	11,750	0
Total Operating Expenditures	0.00	-3,171	42,609	45,780
Professional Services	0.00	1,000	1,000	0
Other Charges	0.00	1,000	1,000	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	2,000	2,000	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	633,363	737,719	104,356
1056000				
Child And Family Services				
Function of Instruction				
Salaries Regular	0.00	494,384	501,872	7,488
Other Compensation	0.00	0	0	0
Related Benefits	0.00	207,641	210,786	3,145
Total Personnel Services	0.00	702,025	712,658	10,633
Travel	0.00	0	0	0
Operating Services	0.00	-29,700	20,950	50,650
Supplies	0.00	8,300	8,300	0
Total Operating Expenditures	0.00	-21,400	29,250	50,650
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0

Board of Regents
Form BOR-4A
Run Date:8/8/2015

Institution: LSU Health Sciences Center - Shreveport
Detail of Departmental Costs by Function

Department	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	Difference
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	0.00	680,625	741,908	61,283
Department of Child And Family Services				
Salaries Regular	0.00	494,384	501,872	7,488
Other Compensation	0.00	0	0	0
Related Benefits	0.00	207,641	210,786	3,145
Total Personnel Services	0.00	702,025	712,658	10,633
Travel	0.00	0	0	0
Operating Services	0.00	-29,700	20,950	50,650
Supplies	0.00	8,300	8,300	0
Total Operating Expenditures	0.00	-21,400	29,250	50,650
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	680,625	741,908	61,283
1057000	A/H-Multidisciplinary			
Function of Scholarships and Fellowships				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	229,219	274,629	45,410
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	229,219	274,629	45,410
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	229,219	274,629	45,410
Department of A/H-Multidisciplinary				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0

Board of Regents
Form BOR-4A
Run Date:8/8/2015

Institution: LSU Health Sciences Center - Shreveport
Detail of Departmental Costs by Function

Department	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	Difference
Other Charges	0.00	229,219	274,629	45,410
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	229,219	274,629	45,410
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	229,219	274,629	45,410
College of Allied Health				
Salaries Regular	0.00	4,311,948	4,468,557	156,609
Other Compensation	0.00	265,000	265,000	0
Related Benefits	0.00	1,793,356	1,844,974	51,618
Total Personnel Services	0.00	6,370,304	6,578,531	208,227
Travel	0.00	0	0	0
Operating Services	0.00	-85,234	760,407	845,641
Supplies	0.00	270,553	270,553	0
Total Operating Expenditures	0.00	185,319	1,030,960	845,641
Professional Services	0.00	18,728	18,728	0
Other Charges	0.00	232,019	277,929	45,910
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	250,747	296,657	45,910
General Acquisitions	0.00	191,654	191,654	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	191,654	191,654	0
College of Allied Health Total	0.00	6,998,024	8,097,802	1,099,778
College of Basic Sciences				
1101000	Anatomy			
Function of Instruction				
Salaries Regular	0.00	870,509	782,109	-88,400
Other Compensation	0.00	44,659	3,540	-41,119
Related Benefits	0.00	364,858	327,730	-37,128
Total Personnel Services	0.00	1,280,026	1,113,379	-166,647
Travel	0.00	0	0	0
Operating Services	0.00	-46,788	42,211	88,999
Supplies	0.00	23,100	23,100	0
Total Operating Expenditures	0.00	-23,688	65,311	88,999
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	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	1,256,338	1,178,690	-77,648
Function of Research				
Salaries Regular	0.00	258,570	258,210	-360
Other Compensation	0.00	0	0	0
Related Benefits	0.00	99,059	99,059	0
Total Personnel Services	0.00	357,629	357,269	-360
Travel	0.00	0	0	0

Board of Regents
Form BOR-4A
Run Date:8/8/2015

Institution: LSU Health Sciences Center - Shreveport
Detail of Departmental Costs by Function

Department	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	Difference
Operating Services	0.00	-23,613	550	24,163
Supplies	0.00	1,980	1,980	0
Total Operating Expenditures	0.00	-21,633	2,530	24,163
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	335,996	359,799	23,803
Department of Anatomy				
Salaries Regular	0.00	1,129,079	1,040,319	-88,760
Other Compensation	0.00	44,659	3,540	-41,119
Related Benefits	0.00	463,917	426,789	-37,128
Total Personnel Services	0.00	1,637,655	1,470,648	-167,007
Travel	0.00	0	0	0
Operating Services	0.00	-70,401	42,761	113,162
Supplies	0.00	25,080	25,080	0
Total Operating Expenditures	0.00	-45,321	67,841	113,162
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	1,592,334	1,538,489	-53,845
1101500 Biochemistry				
Function of Instruction				
Salaries Regular	0.00	1,098,722	1,058,923	-39,799
Other Compensation	0.00	77,118	0	-77,118
Related Benefits	0.00	461,044	444,328	-16,716
Total Personnel Services	0.00	1,636,884	1,503,251	-133,633
Travel	0.00	0	0	0
Operating Services	0.00	-48,619	63,843	112,462
Supplies	0.00	27,903	27,903	0
Total Operating Expenditures	0.00	-20,716	91,746	112,462
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	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	1,616,168	1,594,997	-21,171
Function of Research				
Salaries Regular	0.00	163,219	169,020	5,801
Other Compensation	0.00	0	0	0

Board of Regents
Form BOR-4A
Run Date:8/8/2015

Institution: LSU Health Sciences Center - Shreveport
Detail of Departmental Costs by Function

Department	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	Difference
Related Benefits	0.00	48,748	51,185	2,437
Total Personnel Services	0.00	211,967	220,205	8,238
Travel	0.00	0	0	0
Operating Services	0.00	-8,041	3,850	11,891
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	-8,041	3,850	11,891
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	203,926	224,055	20,129
Department of Biochemistry				
Salaries Regular	0.00	1,261,941	1,227,943	-33,998
Other Compensation	0.00	77,118	0	-77,118
Related Benefits	0.00	509,792	495,513	-14,279
Total Personnel Services	0.00	1,848,851	1,723,456	-125,395
Travel	0.00	0	0	0
Operating Services	0.00	-56,660	67,693	124,353
Supplies	0.00	27,903	27,903	0
Total Operating Expenditures	0.00	-28,757	95,596	124,353
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Biochemistry Total	0.00	1,820,094	1,819,052	-1,042
1102500 Microbiology And Immunology				
Function of Instruction				
Salaries Regular	0.00	1,104,258	1,081,233	-23,025
Other Compensation	0.00	86,119	0	-86,119
Related Benefits	0.00	463,200	453,530	-9,670
Total Personnel Services	0.00	1,653,577	1,534,763	-118,814
Travel	0.00	0	0	0
Operating Services	0.00	-51,824	61,164	112,988
Supplies	0.00	29,129	29,129	0
Total Operating Expenditures	0.00	-22,695	90,293	112,988
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	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	1,630,882	1,625,056	-5,826

Board of Regents
Form BOR-4A
Run Date:8/8/2015

Institution: LSU Health Sciences Center - Shreveport
Detail of Departmental Costs by Function

Department	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	Difference
Function of Research				
Salaries Regular	0.00	275,914	282,742	6,828
Other Compensation	0.00	0	0	0
Related Benefits	0.00	95,946	95,786	-160
Total Personnel Services	0.00	371,860	378,528	6,668
Travel	0.00	0	0	0
Operating Services	0.00	-22,854	550	23,404
Supplies	0.00	2,200	2,200	0
Total Operating Expenditures	0.00	-20,654	2,750	23,404
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	351,206	381,278	30,072
Department of Microbiology And Immunology				
Salaries Regular	0.00	1,380,172	1,363,975	-16,197
Other Compensation	0.00	86,119	0	-86,119
Related Benefits	0.00	559,146	549,316	-9,830
Total Personnel Services	0.00	2,025,437	1,913,291	-112,146
Travel	0.00	0	0	0
Operating Services	0.00	-74,678	61,714	136,392
Supplies	0.00	31,329	31,329	0
Total Operating Expenditures	0.00	-43,349	93,043	136,392
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	1,982,088	2,006,334	24,246
1103000	Pharmacology			
Function of Instruction				
Salaries Regular	0.00	473,994	515,871	41,877
Other Compensation	0.00	154,351	0	-154,351
Related Benefits	0.00	203,277	216,666	13,389
Total Personnel Services	0.00	831,622	732,537	-99,085
Travel	0.00	0	0	0
Operating Services	0.00	-4,885	69,585	74,470
Supplies	0.00	46,652	10,000	-36,652
Total Operating Expenditures	0.00	41,767	79,585	37,818
Professional Services	0.00	2,500	0	-2,500
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	2,500	0	-2,500
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0

Board of Regents
Form BOR-4A
Run Date:8/8/2015

Institution: LSU Health Sciences Center - Shreveport
Detail of Departmental Costs by Function

Department	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	Difference
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	0.00	875,889	812,122	-63,767
Function of Research				
Salaries Regular	0.00	597,237	657,340	60,103
Other Compensation	0.00	0	18,399	18,399
Related Benefits	0.00	236,027	251,560	15,533
Total Personnel Services	0.00	833,264	927,299	94,035
Travel	0.00	0	0	0
Operating Services	0.00	-57,574	59,526	117,100
Supplies	0.00	12,200	51,774	39,574
Total Operating Expenditures	0.00	-45,374	111,300	156,674
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	787,890	1,038,599	250,709
Department of Pharmacology				
Salaries Regular	0.00	1,071,231	1,173,211	101,980
Other Compensation	0.00	154,351	18,399	-135,952
Related Benefits	0.00	439,304	468,226	28,922
Total Personnel Services	0.00	1,664,886	1,659,836	-5,050
Travel	0.00	0	0	0
Operating Services	0.00	-62,459	129,111	191,570
Supplies	0.00	58,852	61,774	2,922
Total Operating Expenditures	0.00	-3,607	190,885	194,492
Professional Services	0.00	2,500	0	-2,500
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	2,500	0	-2,500
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Pharmacology Total	0.00	1,663,779	1,850,721	186,942
1103500	Physiology			
Function of Instruction				
Salaries Regular	0.00	708,286	702,684	-5,602
Other Compensation	0.00	109,119	68,000	-41,119
Related Benefits	0.00	297,480	295,127	-2,353
Total Personnel Services	0.00	1,114,885	1,065,811	-49,074
Travel	0.00	0	0	0
Operating Services	0.00	-37,347	35,217	72,564
Supplies	0.00	29,480	29,480	0
Total Operating Expenditures	0.00	-7,867	64,697	72,564
Professional Services	0.00	0	0	0
Other Charges	0.00	700	700	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0

Board of Regents
Form BOR-4A
Run Date:8/8/2015

Institution: LSU Health Sciences Center - Shreveport
Detail of Departmental Costs by Function

Department	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	Difference
Total Other Charges	0.00	700	700	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	0.00	1,107,718	1,131,208	23,490
Function of Research				
Salaries Regular	0.00	372,501	290,027	-82,474
Other Compensation	0.00	0	0	0
Related Benefits	0.00	122,850	119,502	-3,348
Total Personnel Services	0.00	495,351	409,529	-85,822
Travel	0.00	0	0	0
Operating Services	0.00	-29,747	220	29,967
Supplies	0.00	1,650	1,650	0
Total Operating Expenditures	0.00	-28,097	1,870	29,967
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	467,254	411,399	-55,855
Department of Physiology				
Salaries Regular	0.00	1,080,787	992,711	-88,076
Other Compensation	0.00	109,119	68,000	-41,119
Related Benefits	0.00	420,330	414,629	-5,701
Total Personnel Services	0.00	1,610,236	1,475,340	-134,896
Travel	0.00	0	0	0
Operating Services	0.00	-67,094	35,437	102,531
Supplies	0.00	31,130	31,130	0
Total Operating Expenditures	0.00	-35,964	66,567	102,531
Professional Services	0.00	0	0	0
Other Charges	0.00	700	700	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	700	700	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Physiology Total	0.00	1,574,972	1,542,607	-32,365
College of Basic Sciences				
Salaries Regular	0.00	5,923,210	5,798,159	-125,051
Other Compensation	0.00	471,366	89,939	-381,427
Related Benefits	0.00	2,392,489	2,354,473	-38,016
Total Personnel Services	0.00	8,787,065	8,242,571	-544,494
Travel	0.00	0	0	0
Operating Services	0.00	-331,292	336,716	668,008
Supplies	0.00	174,294	177,216	2,922
Total Operating Expenditures	0.00	-156,998	513,932	670,930
Professional Services	0.00	2,500	0	-2,500
Other Charges	0.00	700	700	0

Board of Regents
Form BOR-4A
Run Date:8/8/2015

Institution: LSU Health Sciences Center - Shreveport
Detail of Departmental Costs by Function

Department	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	Difference
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	3,200	700	-2,500
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
College of Basic Sciences Total	0.00	8,633,267	8,757,203	123,936
College of Medicine				
1102800	Pathology			
Function of Instruction				
Salaries Regular	0.00	1,763,632	1,614,147	-149,485
Other Compensation	0.00	5,000	5,000	0
Related Benefits	0.00	739,885	677,102	-62,783
Total Personnel Services	0.00	2,508,517	2,296,249	-212,268
Travel	0.00	0	0	0
Operating Services	0.00	-132,039	48,440	180,479
Supplies	0.00	56,595	56,595	0
Total Operating Expenditures	0.00	-75,444	105,035	180,479
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	44,197	44,197	0
Library Acquisitions	0.00	0	0	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	2,477,270	2,445,481	-31,789
Function of Research				
Salaries Regular	0.00	377,781	333,565	-44,216
Other Compensation	0.00	0	0	0
Related Benefits	0.00	137,120	121,246	-15,874
Total Personnel Services	0.00	514,901	454,811	-60,090
Travel	0.00	0	0	0
Operating Services	0.00	-33,448	0	33,448
Supplies	0.00	1,925	1,925	0
Total Operating Expenditures	0.00	-31,523	1,925	33,448
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	483,378	456,736	-26,642
Department of Pathology				
Salaries Regular	0.00	2,141,413	1,947,712	-193,701
Other Compensation	0.00	5,000	5,000	0
Related Benefits	0.00	877,005	798,348	-78,657
Total Personnel Services	0.00	3,023,418	2,751,060	-272,358
Travel	0.00	0	0	0
Operating Services	0.00	-165,487	48,440	213,927

Board of Regents
Form BOR-4A
Run Date:8/8/2015

Institution: LSU Health Sciences Center - Shreveport
Detail of Departmental Costs by Function

Department	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	Difference
Supplies	0.00	58,520	58,520	0
Total Operating Expenditures	0.00	-106,967	106,960	213,927
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	44,197	44,197	0
Library Acquisitions	0.00	0	0	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	2,960,648	2,902,217	-58,431
1490010	Medical School-Dean			
Function of Research				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	7,905,528	7,905,528	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	7,905,528	7,905,528	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	7,905,528	7,905,528	0
Department of Medical School-Dean				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	7,905,528	7,905,528	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	7,905,528	7,905,528	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	7,905,528	7,905,528	0
1490133	M/S-Curriculum Program			
Function of Instruction				
Salaries Regular	0.00	93,337	36,469	-56,868
Other Compensation	0.00	0	0	0

Board of Regents
Form BOR-4A
Run Date:8/8/2015

Institution: LSU Health Sciences Center - Shreveport
Detail of Departmental Costs by Function

Department	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	Difference
Related Benefits	0.00	39,202	15,317	-23,885
Total Personnel Services	0.00	132,539	51,786	-80,753
Travel	0.00	0	0	0
Operating Services	0.00	52,588	62,150	9,562
Supplies	0.00	25,584	25,584	0
Total Operating Expenditures	0.00	78,172	87,734	9,562
Professional Services	0.00	5,000	5,000	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	5,000	5,000	0
General Acquisitions	0.00	37,500	37,500	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	37,500	37,500	0
Function of Instruction Total	0.00	253,211	182,020	-71,191
Department of M/S-Curriculum Program				
Salaries Regular	0.00	93,337	36,469	-56,868
Other Compensation	0.00	0	0	0
Related Benefits	0.00	39,202	15,317	-23,885
Total Personnel Services	0.00	132,539	51,786	-80,753
Travel	0.00	0	0	0
Operating Services	0.00	52,588	62,150	9,562
Supplies	0.00	25,584	25,584	0
Total Operating Expenditures	0.00	78,172	87,734	9,562
Professional Services	0.00	5,000	5,000	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	5,000	5,000	0
General Acquisitions	0.00	37,500	37,500	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	37,500	37,500	0
Department of M/S-Curriculum Program Total	0.00	253,211	182,020	-71,191
1490500 Anesthesiology				
Function of Instruction				
Salaries Regular	0.00	1,951,440	1,999,597	48,157
Other Compensation	0.00	0	0	0
Related Benefits	0.00	819,437	839,663	20,226
Total Personnel Services	0.00	2,770,877	2,839,260	68,383
Travel	0.00	0	0	0
Operating Services	0.00	-186,992	12,892	199,884
Supplies	0.00	6,888	6,888	0
Total Operating Expenditures	0.00	-180,104	19,780	199,884
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	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	2,590,773	2,859,040	268,267

Board of Regents
Form BOR-4A
Run Date:8/8/2015

Institution: LSU Health Sciences Center - Shreveport
Detail of Departmental Costs by Function

Department	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	Difference
Department of Anesthesiology				
Salaries Regular	0.00	1,951,440	1,999,597	48,157
Other Compensation	0.00	0	0	0
Related Benefits	0.00	819,437	839,663	20,226
Total Personnel Services	0.00	2,770,877	2,839,260	68,383
Travel	0.00	0	0	0
Operating Services	0.00	-186,992	12,892	199,884
Supplies	0.00	6,888	6,888	0
Total Operating Expenditures	0.00	-180,104	19,780	199,884
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Anesthesiology Total	0.00	2,590,773	2,859,040	268,267
1491100 Emergency Medicine				
Function of Instruction				
Salaries Regular	0.00	3,064,610	2,501,210	-563,400
Other Compensation	0.00	13,000	13,000	0
Related Benefits	0.00	1,287,137	1,050,508	-236,629
Total Personnel Services	0.00	4,364,747	3,564,718	-800,029
Travel	0.00	0	0	0
Operating Services	0.00	-173,969	155,000	328,969
Supplies	0.00	2,000	4,000	2,000
Total Operating Expenditures	0.00	-171,969	159,000	330,969
Professional Services	0.00	0	3,000	3,000
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	3,000	3,000
General Acquisitions	0.00	17,000	17,000	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	17,000	17,000	0
Function of Instruction Total	0.00	4,209,778	3,743,718	-466,060
Department of Emergency Medicine				
Salaries Regular	0.00	3,064,610	2,501,210	-563,400
Other Compensation	0.00	13,000	13,000	0
Related Benefits	0.00	1,287,137	1,050,508	-236,629
Total Personnel Services	0.00	4,364,747	3,564,718	-800,029
Travel	0.00	0	0	0
Operating Services	0.00	-173,969	155,000	328,969
Supplies	0.00	2,000	4,000	2,000
Total Operating Expenditures	0.00	-171,969	159,000	330,969
Professional Services	0.00	0	3,000	3,000
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	3,000	3,000
General Acquisitions	0.00	17,000	17,000	0
Library Acquisitions	0.00	0	0	0

Board of Regents
Form BOR-4A
Run Date:8/8/2015

Institution: LSU Health Sciences Center - Shreveport
Detail of Departmental Costs by Function

Department	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	Difference
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	17,000	17,000	0
Department of Emergency Medicine Total	0.00	4,209,778	3,743,718	-466,060
1491500				
Family Medicine				
Function of Instruction				
Salaries Regular	0.00	2,357,138	1,957,205	-399,933
Other Compensation	0.00	6,400	6,400	0
Related Benefits	0.00	989,578	821,606	-167,972
Total Personnel Services	0.00	3,353,116	2,785,211	-567,905
Travel	0.00	0	0	0
Operating Services	0.00	-27,353	195,367	222,720
Supplies	0.00	63,828	63,828	0
Total Operating Expenditures	0.00	36,475	259,195	222,720
Professional Services	0.00	1,500	1,500	0
Other Charges	0.00	2,500	2,500	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	4,000	4,000	0
General Acquisitions	0.00	20,000	20,000	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	20,000	20,000	0
Function of Instruction Total	0.00	3,413,591	3,068,406	-345,185
Function of Research				
Salaries Regular	0.00	6,853	5,546	-1,307
Other Compensation	0.00	0	0	0
Related Benefits	0.00	2,773	2,224	-549
Total Personnel Services	0.00	9,626	7,770	-1,856
Travel	0.00	0	0	0
Operating Services	0.00	4,274	4,950	676
Supplies	0.00	1,650	1,650	0
Total Operating Expenditures	0.00	5,924	6,600	676
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	15,550	14,370	-1,180
Department of Family Medicine				
Salaries Regular	0.00	2,363,991	1,962,751	-401,240
Other Compensation	0.00	6,400	6,400	0
Related Benefits	0.00	992,351	823,830	-168,521
Total Personnel Services	0.00	3,362,742	2,792,981	-569,761
Travel	0.00	0	0	0
Operating Services	0.00	-23,079	200,317	223,396
Supplies	0.00	65,478	65,478	0
Total Operating Expenditures	0.00	42,399	265,795	223,396
Professional Services	0.00	1,500	1,500	0
Other Charges	0.00	2,500	2,500	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0

Board of Regents
Form BOR-4A
Run Date:8/8/2015

Institution: LSU Health Sciences Center - Shreveport
Detail of Departmental Costs by Function

Department	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	Difference
Total Other Charges	0.00	4,000	4,000	0
General Acquisitions	0.00	20,000	20,000	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	20,000	20,000	0
Department of Family Medicine Total	0.00	3,429,141	3,082,776	-346,365
1492000				
Medicine				
Function of Instruction				
Salaries Regular	0.00	4,408,604	4,159,205	-249,399
Other Compensation	0.00	4,235	4,235	0
Related Benefits	0.00	1,844,314	1,739,566	-104,748
Total Personnel Services	0.00	6,257,153	5,903,006	-354,147
Travel	0.00	0	0	0
Operating Services	0.00	-439,636	0	439,636
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	-439,636	0	439,636
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	0.00	5,817,517	5,903,006	85,489
Function of Research				
Salaries Regular	0.00	374,252	339,485	-34,767
Other Compensation	0.00	10,500	10,500	0
Related Benefits	0.00	133,647	119,045	-14,602
Total Personnel Services	0.00	518,399	469,030	-49,369
Travel	0.00	0	0	0
Operating Services	0.00	-32,600	0	32,600
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	-32,600	0	32,600
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Research Total	0.00	485,799	469,030	-16,769
Function of Public Service				
Salaries Regular	0.00	556,490	566,490	10,000
Other Compensation	0.00	100,000	0	-100,000
Related Benefits	0.00	249,925	237,926	-11,999
Total Personnel Services	0.00	906,415	804,416	-101,999
Travel	0.00	0	0	0
Operating Services	0.00	267,988	325,000	57,012
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	267,988	325,000	57,012
Professional Services	0.00	0	0	0

Board of Regents
Form BOR-4A
Run Date:8/8/2015

Institution: LSU Health Sciences Center - Shreveport
Detail of Departmental Costs by Function

Department	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	Difference
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Public Service Total	0.00	1,174,403	1,129,416	-44,987
Department of Medicine				
Salaries Regular	0.00	5,339,346	5,065,180	-274,166
Other Compensation	0.00	114,735	14,735	-100,000
Related Benefits	0.00	2,227,886	2,096,537	-131,349
Total Personnel Services	0.00	7,681,967	7,176,452	-505,515
Travel	0.00	0	0	0
Operating Services	0.00	-204,248	325,000	529,248
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	-204,248	325,000	529,248
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	7,477,719	7,501,452	23,733
1492500	Neurology			
Function of Instruction				
Salaries Regular	0.00	1,795,841	1,781,870	-13,971
Other Compensation	0.00	0	0	0
Related Benefits	0.00	753,875	748,007	-5,868
Total Personnel Services	0.00	2,549,716	2,529,877	-19,839
Travel	0.00	5,000	0	-5,000
Operating Services	0.00	-155,981	27,910	183,891
Supplies	0.00	14,239	14,239	0
Total Operating Expenditures	0.00	-136,742	42,149	178,891
Professional Services	0.00	0	0	0
Other Charges	0.00	1,000	1,000	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	1,000	1,000	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	0.00	2,413,974	2,573,026	159,052
Function of Research				
Salaries Regular	0.00	79,134	79,134	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	33,152	33,152	0
Total Personnel Services	0.00	112,286	112,286	0
Travel	0.00	0	0	0
Operating Services	0.00	-7,537	550	8,087

Board of Regents
Form BOR-4A
Run Date:8/8/2015

Institution: LSU Health Sciences Center - Shreveport
Detail of Departmental Costs by Function

Department	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	Difference
Supplies	0.00	220	220	0
Total Operating Expenditures	0.00	-7,317	770	8,087
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	104,969	113,056	8,087
Department of Neurology				
Salaries Regular	0.00	1,874,975	1,861,004	-13,971
Other Compensation	0.00	0	0	0
Related Benefits	0.00	787,027	781,159	-5,868
Total Personnel Services	0.00	2,662,002	2,642,163	-19,839
Travel	0.00	5,000	0	-5,000
Operating Services	0.00	-163,518	28,460	191,978
Supplies	0.00	14,459	14,459	0
Total Operating Expenditures	0.00	-144,059	42,919	186,978
Professional Services	0.00	0	0	0
Other Charges	0.00	1,000	1,000	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	1,000	1,000	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Neurology Total	0.00	2,518,943	2,686,082	167,139
1493000	Neurosurgery			
Function of Instruction				
Salaries Regular	0.00	1,000,325	650,450	-349,875
Other Compensation	0.00	0	0	0
Related Benefits	0.00	420,137	273,189	-146,948
Total Personnel Services	0.00	1,420,462	923,639	-496,823
Travel	0.00	0	0	0
Operating Services	0.00	-90,189	0	90,189
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	-90,189	0	90,189
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	0.00	1,330,273	923,639	-406,634
Function of Research				
Salaries Regular	0.00	208,895	180,486	-28,409
Other Compensation	0.00	0	0	0
Related Benefits	0.00	74,108	62,176	-11,932

Board of Regents
Form BOR-4A
Run Date:8/8/2015

Institution: LSU Health Sciences Center - Shreveport
Detail of Departmental Costs by Function

Department	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	Difference
Total Personnel Services	0.00	283,003	242,662	-40,341
Travel	0.00	0	0	0
Operating Services	0.00	-18,077	0	18,077
Supplies	0.00	74,869	74,869	0
Total Operating Expenditures	0.00	56,792	74,869	18,077
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	19,362	19,362	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	19,362	19,362	0
Function of Research Total	0.00	359,157	336,893	-22,264
Department of Neurosurgery				
Salaries Regular	0.00	1,209,220	830,936	-378,284
Other Compensation	0.00	0	0	0
Related Benefits	0.00	494,245	335,365	-158,880
Total Personnel Services	0.00	1,703,465	1,166,301	-537,164
Travel	0.00	0	0	0
Operating Services	0.00	-108,266	0	108,266
Supplies	0.00	74,869	74,869	0
Total Operating Expenditures	0.00	-33,397	74,869	108,266
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	19,362	19,362	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	19,362	19,362	0
Department of Neurosurgery Total	0.00	1,689,430	1,260,532	-428,898
1493300 Obstetrics And Gynecology				
Function of Instruction				
Salaries Regular	0.00	1,436,187	1,226,265	-209,922
Other Compensation	0.00	2,000	2,000	0
Related Benefits	0.00	598,789	510,621	-88,168
Total Personnel Services	0.00	2,036,976	1,738,886	-298,090
Travel	0.00	0	0	0
Operating Services	0.00	-146,062	0	146,062
Supplies	0.00	220	220	0
Total Operating Expenditures	0.00	-145,842	220	146,062
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	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	1,891,134	1,739,106	-152,028
Function of Research				

Board of Regents
Form BOR-4A
Run Date:8/8/2015

Institution: LSU Health Sciences Center - Shreveport
Detail of Departmental Costs by Function

Department	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	Difference
Salaries Regular	0.00	79,105	72,861	-6,244
Other Compensation	0.00	0	0	0
Related Benefits	0.00	27,211	24,589	-2,622
Total Personnel Services	0.00	106,316	97,450	-8,866
Travel	0.00	0	0	0
Operating Services	0.00	-6,638	0	6,638
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	-6,638	0	6,638
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	99,678	97,450	-2,228
Department of Obstetrics And Gynecology				
Salaries Regular	0.00	1,515,292	1,299,126	-216,166
Other Compensation	0.00	2,000	2,000	0
Related Benefits	0.00	626,000	535,210	-90,790
Total Personnel Services	0.00	2,143,292	1,836,336	-306,956
Travel	0.00	0	0	0
Operating Services	0.00	-152,700	0	152,700
Supplies	0.00	220	220	0
Total Operating Expenditures	0.00	-152,480	220	152,700
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Obstetrics And Gynecology	0.00	1,990,812	1,836,556	-154,256
1494000 Ophthalmology				
Function of Instruction				
Salaries Regular	0.00	926,331	928,191	1,860
Other Compensation	0.00	0	0	0
Related Benefits	0.00	389,059	389,840	781
Total Personnel Services	0.00	1,315,390	1,318,031	2,641
Travel	0.00	0	0	0
Operating Services	0.00	-90,503	4,400	94,903
Supplies	0.00	2,501	2,501	0
Total Operating Expenditures	0.00	-88,002	6,901	94,903
Professional Services	0.00	2,500	2,500	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	2,500	2,500	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0

Board of Regents
Form BOR-4A
Run Date:8/8/2015

Institution: LSU Health Sciences Center - Shreveport
Detail of Departmental Costs by Function

Department	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	Difference
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	0.00	1,229,888	1,327,432	97,544
Function of Research				
Salaries Regular	0.00	34,077	34,077	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	14,312	14,312	0
Total Personnel Services	0.00	48,389	48,389	0
Travel	0.00	0	0	0
Operating Services	0.00	-2,941	550	3,491
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	-2,941	550	3,491
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	45,448	48,939	3,491
Department of Ophthalmology				
Salaries Regular	0.00	960,408	962,268	1,860
Other Compensation	0.00	0	0	0
Related Benefits	0.00	403,371	404,152	781
Total Personnel Services	0.00	1,363,779	1,366,420	2,641
Travel	0.00	0	0	0
Operating Services	0.00	-93,444	4,950	98,394
Supplies	0.00	2,501	2,501	0
Total Operating Expenditures	0.00	-90,943	7,451	98,394
Professional Services	0.00	2,500	2,500	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	2,500	2,500	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Ophthalmology Total	0.00	1,275,336	1,376,371	101,035
1494500 Orthopedics				
Function of Instruction				
Salaries Regular	0.00	1,496,203	1,088,493	-407,710
Other Compensation	0.00	5,200	5,200	0
Related Benefits	0.00	613,285	442,047	-171,238
Total Personnel Services	0.00	2,114,688	1,535,740	-578,948
Travel	0.00	0	0	0
Operating Services	0.00	-105,184	44,414	149,598
Supplies	0.00	24,695	24,695	0
Total Operating Expenditures	0.00	-80,489	69,109	149,598
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0

Board of Regents
Form BOR-4A
Run Date:8/8/2015

Institution: LSU Health Sciences Center - Shreveport
Detail of Departmental Costs by Function

Department	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	Difference
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	0.00	2,034,199	1,604,849	-429,350
Function of Research				
Salaries Regular	0.00	46,158	46,158	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	19,302	19,302	0
Total Personnel Services	0.00	65,460	65,460	0
Travel	0.00	0	0	0
Operating Services	0.00	-4,708	0	4,708
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	-4,708	0	4,708
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	60,752	65,460	4,708
Department of Orthopedics				
Salaries Regular	0.00	1,542,361	1,134,651	-407,710
Other Compensation	0.00	5,200	5,200	0
Related Benefits	0.00	632,587	461,349	-171,238
Total Personnel Services	0.00	2,180,148	1,601,200	-578,948
Travel	0.00	0	0	0
Operating Services	0.00	-109,892	44,414	154,306
Supplies	0.00	24,695	24,695	0
Total Operating Expenditures	0.00	-85,197	69,109	154,306
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	2,094,951	1,670,309	-424,642
1495000 Otorhinolaryngology				
Function of Instruction				
Salaries Regular	0.00	1,010,458	886,105	-124,353
Other Compensation	0.00	5,400	5,400	0
Related Benefits	0.00	423,678	371,450	-52,228
Total Personnel Services	0.00	1,439,536	1,262,955	-176,581
Travel	0.00	0	0	0
Operating Services	0.00	-85,780	17,567	103,347
Supplies	0.00	7,508	7,508	0
Total Operating Expenditures	0.00	-78,272	25,075	103,347
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0

Board of Regents
Form BOR-4A
Run Date:8/8/2015

Institution: LSU Health Sciences Center - Shreveport
Detail of Departmental Costs by Function

Department	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	Difference
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	0.00	1,361,264	1,288,030	-73,234
Function of Research				
Salaries Regular	0.00	110,967	110,924	-43
Other Compensation	0.00	0	0	0
Related Benefits	0.00	39,092	39,092	0
Total Personnel Services	0.00	150,059	150,016	-43
Travel	0.00	0	0	0
Operating Services	0.00	-9,206	330	9,536
Supplies	0.00	330	330	0
Total Operating Expenditures	0.00	-8,876	660	9,536
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	141,183	150,676	9,493
Department of Otorhinolaryngology				
Salaries Regular	0.00	1,121,425	997,029	-124,396
Other Compensation	0.00	5,400	5,400	0
Related Benefits	0.00	462,770	410,542	-52,228
Total Personnel Services	0.00	1,589,595	1,412,971	-176,624
Travel	0.00	0	0	0
Operating Services	0.00	-94,986	17,897	112,883
Supplies	0.00	7,838	7,838	0
Total Operating Expenditures	0.00	-87,148	25,735	112,883
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	1,502,447	1,438,706	-63,741
1496000 Pediatrics				
Function of Instruction				
Salaries Regular	0.00	3,057,534	2,756,450	-301,084
Other Compensation	0.00	8,284	8,284	0
Related Benefits	0.00	1,275,470	1,149,015	-126,455
Total Personnel Services	0.00	4,341,288	3,913,749	-427,539
Travel	0.00	0	0	0
Operating Services	0.00	-258,854	52,270	311,124
Supplies	0.00	17,804	17,804	0

Board of Regents
Form BOR-4A
Run Date:8/8/2015

Institution: LSU Health Sciences Center - Shreveport
Detail of Departmental Costs by Function

Department	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	Difference
Total Operating Expenditures	0.00	-241,050	70,074	311,124
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	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	4,100,238	3,983,823	-116,415
Function of Research				
Salaries Regular	0.00	555,670	497,807	-57,863
Other Compensation	0.00	0	0	0
Related Benefits	0.00	233,381	195,315	-38,066
Total Personnel Services	0.00	789,051	693,122	-95,929
Travel	0.00	0	0	0
Operating Services	0.00	-56,708	220	56,928
Supplies	0.00	1,100	1,100	0
Total Operating Expenditures	0.00	-55,608	1,320	56,928
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	733,443	694,442	-39,001
Department of Pediatrics				
Salaries Regular	0.00	3,613,204	3,254,257	-358,947
Other Compensation	0.00	8,284	8,284	0
Related Benefits	0.00	1,508,851	1,344,330	-164,521
Total Personnel Services	0.00	5,130,339	4,606,871	-523,468
Travel	0.00	0	0	0
Operating Services	0.00	-315,562	52,490	368,052
Supplies	0.00	18,904	18,904	0
Total Operating Expenditures	0.00	-296,658	71,394	368,052
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Pediatrics Total	0.00	4,833,681	4,678,265	-155,416
1496500 Psychiatry				
Function of Instruction				
Salaries Regular	0.00	1,660,457	1,526,001	-134,456
Other Compensation	0.00	400	400	0
Related Benefits	0.00	696,426	639,954	-56,472
Total Personnel Services	0.00	2,357,283	2,166,355	-190,928

Board of Regents
Form BOR-4A
Run Date:8/8/2015

Institution: LSU Health Sciences Center - Shreveport
Detail of Departmental Costs by Function

Department	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	Difference
Travel	0.00	0	0	0
Operating Services	0.00	-127,955	41,923	169,878
Supplies	0.00	14,025	14,025	0
Total Operating Expenditures	0.00	-113,930	55,948	169,878
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	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	2,243,353	2,222,303	-21,050
Function of Research				
Salaries Regular	0.00	83,868	83,868	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	34,973	34,973	0
Total Personnel Services	0.00	118,841	118,841	0
Travel	0.00	0	0	0
Operating Services	0.00	-7,981	550	8,531
Supplies	0.00	1,870	1,870	0
Total Operating Expenditures	0.00	-6,111	2,420	8,531
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	112,730	121,261	8,531
Department of Psychiatry				
Salaries Regular	0.00	1,744,325	1,609,869	-134,456
Other Compensation	0.00	400	400	0
Related Benefits	0.00	731,399	674,927	-56,472
Total Personnel Services	0.00	2,476,124	2,285,196	-190,928
Travel	0.00	0	0	0
Operating Services	0.00	-135,936	42,473	178,409
Supplies	0.00	15,895	15,895	0
Total Operating Expenditures	0.00	-120,041	58,368	178,409
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	2,356,083	2,343,564	-12,519
1497100 Radiology				
Function of Instruction				
Salaries Regular	0.00	1,786,990	1,792,443	5,453

Board of Regents
Form BOR-4A
Run Date:8/8/2015

Institution: LSU Health Sciences Center - Shreveport
Detail of Departmental Costs by Function

Department	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	Difference
Other Compensation	0.00	0	0	0
Related Benefits	0.00	750,116	752,406	2,290
Total Personnel Services	0.00	2,537,106	2,544,849	7,743
Travel	0.00	0	0	0
Operating Services	0.00	-182,975	0	182,975
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	-182,975	0	182,975
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	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	2,354,131	2,544,849	190,718
Function of Research				
Salaries Regular	0.00	7,610	7,610	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	3,196	3,196	0
Total Personnel Services	0.00	10,806	10,806	0
Travel	0.00	0	0	0
Operating Services	0.00	-780	0	780
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	-780	0	780
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	10,026	10,806	780
Department of Radiology				
Salaries Regular	0.00	1,794,600	1,800,053	5,453
Other Compensation	0.00	0	0	0
Related Benefits	0.00	753,312	755,602	2,290
Total Personnel Services	0.00	2,547,912	2,555,655	7,743
Travel	0.00	0	0	0
Operating Services	0.00	-183,755	0	183,755
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	-183,755	0	183,755
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Radiology Total	0.00	2,364,157	2,555,655	191,498

Board of Regents
Form BOR-4A
Run Date:8/8/2015

Institution: LSU Health Sciences Center - Shreveport
Detail of Departmental Costs by Function

Department		Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	Difference
1497200	Surgery				
	Function of Instruction				
	Salaries Regular	0.00	2,690,190	1,960,395	-729,795
	Other Compensation	0.00	900	900	0
	Related Benefits	0.00	1,055,120	748,606	-306,514
	Total Personnel Services	0.00	3,746,210	2,709,901	-1,036,309
	Travel	0.00	0	0	0
	Operating Services	0.00	-256,274	1,100	257,374
	Supplies	0.00	40,358	40,358	0
	Total Operating Expenditures	0.00	-215,916	41,458	257,374
	Professional Services	0.00	260,012	260,012	0
	Other Charges	0.00	0	0	0
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	0.00	260,012	260,012	0
	General Acquisitions	0.00	0	0	0
	Library Acquisitions	0.00	0	0	0
	Major Repairs	0.00	0	0	0
	Total Acquisitions and Major Repair	0.00	0	0	0
	Function of Instruction Total	0.00	3,790,306	3,011,371	-778,935
	Function of Research				
	Salaries Regular	0.00	86,963	86,963	0
	Other Compensation	0.00	0	0	0
	Related Benefits	0.00	36,524	36,524	0
	Total Personnel Services	0.00	123,487	123,487	0
	Travel	0.00	0	0	0
	Operating Services	0.00	-8,909	0	8,909
	Supplies	0.00	2,200	2,200	0
	Total Operating Expenditures	0.00	-6,709	2,200	8,909
	Professional Services	0.00	0	0	0
	Other Charges	0.00	0	0	0
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	0.00	0	0	0
	General Acquisitions	0.00	0	0	0
	Library Acquisitions	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	116,778	125,687	8,909
	Department of Surgery				
	Salaries Regular	0.00	2,777,153	2,047,358	-729,795
	Other Compensation	0.00	900	900	0
	Related Benefits	0.00	1,091,644	785,130	-306,514
	Total Personnel Services	0.00	3,869,697	2,833,388	-1,036,309
	Travel	0.00	0	0	0
	Operating Services	0.00	-265,183	1,100	266,283
	Supplies	0.00	42,558	42,558	0
	Total Operating Expenditures	0.00	-222,625	43,658	266,283
	Professional Services	0.00	260,012	260,012	0
	Other Charges	0.00	0	0	0
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	0.00	260,012	260,012	0
	General Acquisitions	0.00	0	0	0
	Library Acquisitions	0.00	0	0	0

Board of Regents
Form BOR-4A
Run Date:8/8/2015

Institution: LSU Health Sciences Center - Shreveport
Detail of Departmental Costs by Function

Department	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	Difference
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Surgery Total	0.00	3,907,084	3,137,058	-770,026
1497290	Surq-Oral & Maxillofacial			
Function of Instruction				
Salaries Regular	0.00	342,726	279,455	-63,271
Other Compensation	0.00	0	0	0
Related Benefits	0.00	143,945	117,371	-26,574
Total Personnel Services	0.00	486,671	396,826	-89,845
Travel	0.00	0	0	0
Operating Services	0.00	-35,112	0	35,112
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	-35,112	0	35,112
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	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	451,559	396,826	-54,733
Department of Surg-Oral & Maxillofacial				
Salaries Regular	0.00	342,726	279,455	-63,271
Other Compensation	0.00	0	0	0
Related Benefits	0.00	143,945	117,371	-26,574
Total Personnel Services	0.00	486,671	396,826	-89,845
Travel	0.00	0	0	0
Operating Services	0.00	-35,112	0	35,112
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	-35,112	0	35,112
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Surg-Oral & Maxillofacial Total	0.00	451,559	396,826	-54,733
1497300	Urology			
Function of Instruction				
Salaries Regular	0.00	555,358	522,801	-32,557
Other Compensation	0.00	0	0	0
Related Benefits	0.00	233,250	219,576	-13,674
Total Personnel Services	0.00	788,608	742,377	-46,231
Travel	0.00	0	0	0
Operating Services	0.00	-46,186	10,710	56,896
Supplies	0.00	8,237	8,237	0
Total Operating Expenditures	0.00	-37,949	18,947	56,896
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0

Board of Regents
Form BOR-4A
Run Date:8/8/2015

Institution: LSU Health Sciences Center - Shreveport
Detail of Departmental Costs by Function

Department	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	Difference
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	0.00	750,659	761,324	10,665
Function of Research				
Salaries Regular	0.00	32,132	32,132	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	13,495	13,495	0
Total Personnel Services	0.00	45,627	45,627	0
Travel	0.00	0	0	0
Operating Services	0.00	-3,072	220	3,292
Supplies	0.00	770	770	0
Total Operating Expenditures	0.00	-2,302	990	3,292
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	43,325	46,617	3,292
Department of Urology				
Salaries Regular	0.00	587,490	554,933	-32,557
Other Compensation	0.00	0	0	0
Related Benefits	0.00	246,745	233,071	-13,674
Total Personnel Services	0.00	834,235	788,004	-46,231
Travel	0.00	0	0	0
Operating Services	0.00	-49,258	10,930	60,188
Supplies	0.00	9,007	9,007	0
Total Operating Expenditures	0.00	-40,251	19,937	60,188
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	793,984	807,941	13,957
1497350 Center-Arthritis & Rheumatolog				
Function of Instruction				
Salaries Regular	0.00	758,322	741,203	-17,119
Other Compensation	0.00	30,800	30,800	0
Related Benefits	0.00	318,495	311,305	-7,190
Total Personnel Services	0.00	1,107,617	1,083,308	-24,309
Travel	0.00	6,200	0	-6,200
Operating Services	0.00	-61,359	16,331	77,690
Supplies	0.00	91,751	91,751	0
Total Operating Expenditures	0.00	36,592	108,082	71,490

Board of Regents
Form BOR-4A
Run Date:8/8/2015

Institution: LSU Health Sciences Center - Shreveport
Detail of Departmental Costs by Function

Department	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	Difference
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	30,000	30,000	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	30,000	30,000	0
Function of Instruction Total	0.00	1,174,209	1,221,390	47,181
Function of Research				
Salaries Regular	0.00	136,125	125,522	-10,603
Other Compensation	0.00	20,000	20,000	0
Related Benefits	0.00	57,173	52,719	-4,454
Total Personnel Services	0.00	213,298	198,241	-15,057
Travel	0.00	0	0	0
Operating Services	0.00	-6,644	7,302	13,946
Supplies	0.00	49,679	49,679	0
Total Operating Expenditures	0.00	43,035	56,981	13,946
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	30,000	30,000	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	30,000	30,000	0
Function of Research Total	0.00	286,333	285,222	-1,111
Department of Center-Arthritis & Rheumatology				
Salaries Regular	0.00	894,447	866,725	-27,722
Other Compensation	0.00	50,800	50,800	0
Related Benefits	0.00	375,668	364,024	-11,644
Total Personnel Services	0.00	1,320,915	1,281,549	-39,366
Travel	0.00	6,200	0	-6,200
Operating Services	0.00	-68,003	23,633	91,636
Supplies	0.00	141,430	141,430	0
Total Operating Expenditures	0.00	79,627	165,063	85,436
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	60,000	60,000	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	60,000	60,000	0
Department of Center-Arthritis &	0.00	1,460,542	1,506,612	46,070
1497402 Cancer-Neuro-Oncology				
Function of Research				
Salaries Regular	0.00	226,447	209,807	-16,640
Other Compensation	0.00	0	0	0
Related Benefits	0.00	95,108	88,119	-6,989
Total Personnel Services	0.00	321,555	297,926	-23,629
Travel	0.00	0	0	0

Board of Regents
Form BOR-4A
Run Date:8/8/2015

Institution: LSU Health Sciences Center - Shreveport
Detail of Departmental Costs by Function

Department	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	Difference
Operating Services	0.00	90,882	109,450	18,568
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	90,882	109,450	18,568
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	412,437	407,376	-5,061
Department of Cancer-Neuro-Oncology				
Salaries Regular	0.00	226,447	209,807	-16,640
Other Compensation	0.00	0	0	0
Related Benefits	0.00	95,108	88,119	-6,989
Total Personnel Services	0.00	321,555	297,926	-23,629
Travel	0.00	0	0	0
Operating Services	0.00	90,882	109,450	18,568
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	90,882	109,450	18,568
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	412,437	407,376	-5,061
1497403 FWCC Radiology Oncology				
Function of Instruction				
Salaries Regular	0.00	317,656	224,818	-92,838
Other Compensation	0.00	0	0	0
Related Benefits	0.00	133,416	94,424	-38,992
Total Personnel Services	0.00	451,072	319,242	-131,830
Travel	0.00	0	0	0
Operating Services	0.00	-32,544	0	32,544
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	-32,544	0	32,544
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	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	418,528	319,242	-99,286
Department of FWCC Radiology Oncology				
Salaries Regular	0.00	317,656	224,818	-92,838
Other Compensation	0.00	0	0	0

Board of Regents
Form BOR-4A
Run Date:8/8/2015

Institution: LSU Health Sciences Center - Shreveport
Detail of Departmental Costs by Function

Department	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	Difference
Related Benefits	0.00	133,416	94,424	-38,992
Total Personnel Services	0.00	451,072	319,242	-131,830
Travel	0.00	0	0	0
Operating Services	0.00	-32,544	0	32,544
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	-32,544	0	32,544
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of FWCC Radiology Oncology	0.00	418,528	319,242	-99,286
1497550 M/S-Multidisciplinary				
Function of Scholarships and Fellowships				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	210,106	381,847	171,741
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	210,106	381,847	171,741
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	210,106	381,847	171,741
Department of M/S-Multidisciplinary				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	210,106	381,847	171,741
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	210,106	381,847	171,741
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	210,106	381,847	171,741

Board of Regents
Form BOR-4A
Run Date:8/8/2015

Institution: LSU Health Sciences Center - Shreveport
Detail of Departmental Costs by Function

Department		Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	Difference
1497600	M/S-Multidisciplinary				
	Function of Instruction				
	Salaries Regular	0.00	1,065,497	1,085,785	20,288
	Other Compensation	0.00	0	0	0
	Related Benefits	0.00	174,508	176,041	1,533
	Total Personnel Services	0.00	1,240,005	1,261,826	21,821
	Travel	0.00	7,500	7,500	0
	Operating Services	0.00	16,239	50,627	34,388
	Supplies	0.00	6,247	6,247	0
	Total Operating Expenditures	0.00	29,986	64,374	34,388
	Professional Services	0.00	836,564	671,863	-164,701
	Other Charges	0.00	0	0	0
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	0.00	836,564	671,863	-164,701
	General Acquisitions	0.00	12,000	9,000	-3,000
	Library Acquisitions	0.00	0	0	0
	Major Repairs	0.00	0	0	0
	Total Acquisitions and Major Repair	0.00	12,000	9,000	-3,000
	Function of Instruction Total	0.00	2,118,555	2,007,063	-111,492
	Department of M/S-Multidisciplinary				
	Salaries Regular	0.00	1,065,497	1,085,785	20,288
	Other Compensation	0.00	0	0	0
	Related Benefits	0.00	174,508	176,041	1,533
	Total Personnel Services	0.00	1,240,005	1,261,826	21,821
	Travel	0.00	7,500	7,500	0
	Operating Services	0.00	16,239	50,627	34,388
	Supplies	0.00	6,247	6,247	0
	Total Operating Expenditures	0.00	29,986	64,374	34,388
	Professional Services	0.00	836,564	671,863	-164,701
	Other Charges	0.00	0	0	0
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	0.00	836,564	671,863	-164,701
	General Acquisitions	0.00	12,000	9,000	-3,000
	Library Acquisitions	0.00	0	0	0
	Major Repairs	0.00	0	0	0
	Total Acquisitions and Major Repair	0.00	12,000	9,000	-3,000
	Department of M/S-Multidisciplinary Total	0.00	2,118,555	2,007,063	-111,492
	College of Medicine				
	Salaries Regular	0.00	36,541,363	32,530,993	-4,010,370
	Other Compensation	0.00	212,119	112,119	-100,000
	Related Benefits	0.00	14,903,614	13,185,019	-1,718,595
	Total Personnel Services	0.00	51,657,096	45,828,131	-5,828,965
	Travel	0.00	18,700	7,500	-11,200
	Operating Services	0.00	5,503,303	9,095,751	3,592,448
	Supplies	0.00	517,093	519,093	2,000
	Total Operating Expenditures	0.00	6,039,096	9,622,344	3,583,248
	Professional Services	0.00	1,105,576	943,875	-161,701
	Other Charges	0.00	213,606	385,347	171,741
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	0.00	1,319,182	1,329,222	10,040
	General Acquisitions	0.00	210,059	207,059	-3,000
	Library Acquisitions	0.00	0	0	0

Board of Regents
Form BOR-4A
Run Date:8/8/2015

Institution: LSU Health Sciences Center - Shreveport
Detail of Departmental Costs by Function

Department	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	Difference
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	210,059	207,059	-3,000
College of Medicine Total	0.00	59,225,433	56,986,756	-2,238,677
College of Academic Support				
1300010	Dean-Medical School-Shreveport			
Function of Instruction				
Salaries Regular	0.00	419,041	476,256	57,215
Other Compensation	0.00	0	0	0
Related Benefits	0.00	175,997	200,028	24,031
Total Personnel Services	0.00	595,038	676,284	81,246
Travel	0.00	12,000	12,000	0
Operating Services	0.00	853,243	468,544	-384,699
Supplies	0.00	86,033	86,033	0
Total Operating Expenditures	0.00	951,276	566,577	-384,699
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	234,361	234,361	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	234,361	234,361	0
Function of Instruction Total	0.00	1,780,675	1,477,222	-303,453
Function of Research				
Salaries Regular	0.00	35,000	35,000	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	35,000	35,000	0
Travel	0.00	0	0	0
Operating Services	0.00	11,000	11,000	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	11,000	11,000	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Research Total	0.00	46,000	46,000	0
Function of Public Service				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	226,158	126,158	-100,000
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	226,158	126,158	-100,000
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0

Board of Regents
Form BOR-4A
Run Date:8/8/2015

Institution: LSU Health Sciences Center - Shreveport
Detail of Departmental Costs by Function

Department	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	Difference
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Public Service Total	0.00	226,158	126,158	-100,000
Function of Academic Support				
Salaries Regular	0.00	910,579	973,260	62,681
Other Compensation	0.00	300	300	0
Related Benefits	0.00	463,621	489,948	26,327
Total Personnel Services	0.00	1,374,500	1,463,508	89,008
Travel	0.00	0	0	0
Operating Services	0.00	-51,910	61,181	113,091
Supplies	0.00	12,595	12,595	0
Total Operating Expenditures	0.00	-39,315	73,776	113,091
Professional Services	0.00	1,817	1,817	0
Other Charges	0.00	2,565	2,565	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	4,382	4,382	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Academic Support Total	0.00	1,339,567	1,541,666	202,099
Department of Dean-Medical School-Shreveport				
Salaries Regular	0.00	1,364,620	1,484,516	119,896
Other Compensation	0.00	300	300	0
Related Benefits	0.00	639,618	689,976	50,358
Total Personnel Services	0.00	2,004,538	2,174,792	170,254
Travel	0.00	12,000	12,000	0
Operating Services	0.00	1,038,491	666,883	-371,608
Supplies	0.00	98,628	98,628	0
Total Operating Expenditures	0.00	1,149,119	777,511	-371,608
Professional Services	0.00	1,817	1,817	0
Other Charges	0.00	2,565	2,565	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	4,382	4,382	0
General Acquisitions	0.00	234,361	234,361	0
Library Acquisitions	0.00	0	0	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-	0.00	3,392,400	3,191,046	-201,354
1300011 Assoc Dean – Medical School				
Function of Instruction				
Salaries Regular	0.00	17,472	33,072	15,600
Other Compensation	0.00	0	0	0
Related Benefits	0.00	7,338	13,890	6,552
Total Personnel Services	0.00	24,810	46,962	22,152
Travel	0.00	0	10,038	10,038
Operating Services	0.00	98,210	71,500	-26,710
Supplies	0.00	0	21,500	21,500
Total Operating Expenditures	0.00	98,210	103,038	4,828

Board of Regents
Form BOR-4A
Run Date:8/8/2015

Institution: LSU Health Sciences Center - Shreveport
Detail of Departmental Costs by Function

Department	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	Difference
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	100,000	50,000	-50,000
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	100,000	50,000	-50,000
Function of Instruction Total	0.00	223,020	200,000	-23,020
Department of Assoc Dean – Medical School				
Salaries Regular	0.00	17,472	33,072	15,600
Other Compensation	0.00	0	0	0
Related Benefits	0.00	7,338	13,890	6,552
Total Personnel Services	0.00	24,810	46,962	22,152
Travel	0.00	0	10,038	10,038
Operating Services	0.00	98,210	71,500	-26,710
Supplies	0.00	0	21,500	21,500
Total Operating Expenditures	0.00	98,210	103,038	4,828
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	100,000	50,000	-50,000
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	100,000	50,000	-50,000
Department of Assoc Dean – Medical School	0.00	223,020	200,000	-23,020
1300017 Graduate Medical Education				
Function of Instruction				
Salaries Regular	0.00	224,692	258,362	33,670
Other Compensation	0.00	0	0	0
Related Benefits	0.00	94,371	108,512	14,141
Total Personnel Services	0.00	319,063	366,874	47,811
Travel	0.00	0	2,000	2,000
Operating Services	0.00	-11,020	57,644	68,664
Supplies	0.00	22,500	22,500	0
Total Operating Expenditures	0.00	11,480	82,144	70,664
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	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	330,543	449,018	118,475
Department of Graduate Medical Education				
Salaries Regular	0.00	224,692	258,362	33,670
Other Compensation	0.00	0	0	0
Related Benefits	0.00	94,371	108,512	14,141
Total Personnel Services	0.00	319,063	366,874	47,811
Travel	0.00	0	2,000	2,000

Board of Regents
Form BOR-4A
Run Date:8/8/2015

Institution: LSU Health Sciences Center - Shreveport
Detail of Departmental Costs by Function

Department	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	Difference
Operating Services	0.00	-11,020	57,644	68,664
Supplies	0.00	22,500	22,500	0
Total Operating Expenditures	0.00	11,480	82,144	70,664
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Graduate Medical Education	0.00	330,543	449,018	118,475
1300020 Compliance				
Function of Institutional Support				
Salaries Regular	0.00	625,000	823,727	198,727
Other Compensation	0.00	0	0	0
Related Benefits	0.00	262,500	345,965	83,465
Total Personnel Services	0.00	887,500	1,169,692	282,192
Travel	0.00	0	0	0
Operating Services	0.00	-11,231	121,000	132,231
Supplies	0.00	87,100	11,900	-75,200
Total Operating Expenditures	0.00	75,869	132,900	57,031
Professional Services	0.00	5,000	15,000	10,000
Other Charges	0.00	1,000	1,000	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	6,000	16,000	10,000
General Acquisitions	0.00	5,000	2,000	-3,000
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	5,000	2,000	-3,000
Function of Institutional Support Total	0.00	974,369	1,320,592	346,223
Department of Compliance				
Salaries Regular	0.00	625,000	823,727	198,727
Other Compensation	0.00	0	0	0
Related Benefits	0.00	262,500	345,965	83,465
Total Personnel Services	0.00	887,500	1,169,692	282,192
Travel	0.00	0	0	0
Operating Services	0.00	-11,231	121,000	132,231
Supplies	0.00	87,100	11,900	-75,200
Total Operating Expenditures	0.00	75,869	132,900	57,031
Professional Services	0.00	5,000	15,000	10,000
Other Charges	0.00	1,000	1,000	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	6,000	16,000	10,000
General Acquisitions	0.00	5,000	2,000	-3,000
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	5,000	2,000	-3,000
Department of Compliance Total	0.00	974,369	1,320,592	346,223
1300025 House Staff House Officers				
Function of Instruction				
Salaries Regular	0.00	0	0	0

Board of Regents
Form BOR-4A
Run Date:8/8/2015

Institution: LSU Health Sciences Center - Shreveport
Detail of Departmental Costs by Function

Department	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	Difference
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	0.00	0	0	0
Department of House Staff_House Officers				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of House Staff_House Officers	0.00	0	0	0
1301500 Quality Enhancement Program				
Function of Instruction				
Salaries Regular	0.00	117,336	117,336	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	49,281	49,281	0
Total Personnel Services	0.00	166,617	166,617	0
Travel	0.00	24,000	16,500	-7,500
Operating Services	0.00	1,979	35,000	33,021
Supplies	0.00	7,200	35,000	27,800
Total Operating Expenditures	0.00	33,179	86,500	53,321
Professional Services	0.00	32,000	6,700	-25,300
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	32,000	6,700	-25,300
General Acquisitions	0.00	26,500	5,000	-21,500
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	26,500	5,000	-21,500

Board of Regents
Form BOR-4A
Run Date:8/8/2015

Institution: LSU Health Sciences Center - Shreveport
Detail of Departmental Costs by Function

Department	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	Difference
Function of Instruction Total	0.00	258,296	264,817	6,521
Department of Quality Enhancement Program				
Salaries Regular	0.00	117,336	117,336	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	49,281	49,281	0
Total Personnel Services	0.00	166,617	166,617	0
Travel	0.00	24,000	16,500	-7,500
Operating Services	0.00	1,979	35,000	33,021
Supplies	0.00	7,200	35,000	27,800
Total Operating Expenditures	0.00	33,179	86,500	53,321
Professional Services	0.00	32,000	6,700	-25,300
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	32,000	6,700	-25,300
General Acquisitions	0.00	26,500	5,000	-21,500
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	26,500	5,000	-21,500
Department of Quality Enhancement Program	0.00	258,296	264,817	6,521
1302000	Dean-Legal Affairs			
Function of Academic Support				
Salaries Regular	0.00	503,917	701,346	197,429
Other Compensation	0.00	0	0	0
Related Benefits	0.00	211,645	294,565	82,920
Total Personnel Services	0.00	715,562	995,911	280,349
Travel	0.00	1,000	1,000	0
Operating Services	0.00	-40,443	10,883	51,326
Supplies	0.00	2,860	2,860	0
Total Operating Expenditures	0.00	-36,583	14,743	51,326
Professional Services	0.00	0	0	0
Other Charges	0.00	0	300	300
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	300	300
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Academic Support Total	0.00	678,979	1,010,954	331,975
Function of Institutional Support				
Salaries Regular	0.00	0	71,864	71,864
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	30,183	30,183
Total Personnel Services	0.00	0	102,047	102,047
Travel	0.00	0	5,000	5,000
Operating Services	0.00	0	4,000	4,000
Supplies	0.00	0	3,000	3,000
Total Operating Expenditures	0.00	0	12,000	12,000
Professional Services	0.00	0	20,000	20,000
Other Charges	0.00	0	25,000	25,000
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	45,000	45,000
General Acquisitions	0.00	0	0	0

Board of Regents
Form BOR-4A
Run Date:8/8/2015

Institution: LSU Health Sciences Center - Shreveport
Detail of Departmental Costs by Function

Department	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	Difference
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Institutional Support Total	0.00	0	159,047	159,047
Department of Dean-Legal Affairs				
Salaries Regular	0.00	503,917	773,210	269,293
Other Compensation	0.00	0	0	0
Related Benefits	0.00	211,645	324,748	113,103
Total Personnel Services	0.00	715,562	1,097,958	382,396
Travel	0.00	1,000	6,000	5,000
Operating Services	0.00	-40,443	14,883	55,326
Supplies	0.00	2,860	5,860	3,000
Total Operating Expenditures	0.00	-36,583	26,743	63,326
Professional Services	0.00	0	20,000	20,000
Other Charges	0.00	0	25,300	25,300
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	45,300	45,300
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Dean-Legal Affairs Total	0.00	678,979	1,170,001	491,022
1304100	Tv Production			
Function of Academic Support				
Salaries Regular	0.00	55,290	55,290	0
Other Compensation	0.00	3,200	3,200	0
Related Benefits	0.00	22,382	22,382	0
Total Personnel Services	0.00	80,872	80,872	0
Travel	0.00	0	0	0
Operating Services	0.00	-18,166	-12,706	5,460
Supplies	0.00	7,700	7,700	0
Total Operating Expenditures	0.00	-10,466	-5,006	5,460
Professional Services	0.00	2,000	2,000	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	2,000	2,000	0
General Acquisitions	0.00	27,362	27,362	0
Library Acquisitions	0.00	0	0	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	99,768	105,228	5,460
Department of Tv Production				
Salaries Regular	0.00	55,290	55,290	0
Other Compensation	0.00	3,200	3,200	0
Related Benefits	0.00	22,382	22,382	0
Total Personnel Services	0.00	80,872	80,872	0
Travel	0.00	0	0	0
Operating Services	0.00	-18,166	-12,706	5,460
Supplies	0.00	7,700	7,700	0
Total Operating Expenditures	0.00	-10,466	-5,006	5,460
Professional Services	0.00	2,000	2,000	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0

Board of Regents
Form BOR-4A
Run Date:8/8/2015

Institution: LSU Health Sciences Center - Shreveport
Detail of Departmental Costs by Function

Department	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	Difference
Debt Service	0.00	0	0	0
Total Other Charges	0.00	2,000	2,000	0
General Acquisitions	0.00	27,362	27,362	0
Library Acquisitions	0.00	0	0	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	99,768	105,228	5,460
1305000				
Animal Care				
Function of Academic Support				
Salaries Regular	0.00	606,029	630,011	23,982
Other Compensation	0.00	16,712	16,712	0
Related Benefits	0.00	248,064	258,137	10,073
Total Personnel Services	0.00	870,805	904,860	34,055
Travel	0.00	7,500	20,000	12,500
Operating Services	0.00	150,000	200,000	50,000
Supplies	0.00	-175,250	-235,500	-60,250
Total Operating Expenditures	0.00	-17,750	-15,500	2,250
Professional Services	0.00	2,500	500	-2,000
Other Charges	0.00	250	0	-250
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	2,750	500	-2,250
General Acquisitions	0.00	15,000	15,000	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	15,000	15,000	0
Function of Academic Support Total	0.00	870,805	904,860	34,055
Department of Animal Care				
Salaries Regular	0.00	606,029	630,011	23,982
Other Compensation	0.00	16,712	16,712	0
Related Benefits	0.00	248,064	258,137	10,073
Total Personnel Services	0.00	870,805	904,860	34,055
Travel	0.00	7,500	20,000	12,500
Operating Services	0.00	150,000	200,000	50,000
Supplies	0.00	-175,250	-235,500	-60,250
Total Operating Expenditures	0.00	-17,750	-15,500	2,250
Professional Services	0.00	2,500	500	-2,000
Other Charges	0.00	250	0	-250
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	2,750	500	-2,250
General Acquisitions	0.00	15,000	15,000	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	15,000	15,000	0
Department of Animal Care Total	0.00	870,805	904,860	34,055
1306000				
Med Communication-Admin				
Function of Academic Support				
Salaries Regular	0.00	318,929	323,915	4,986
Other Compensation	0.00	11,000	11,000	0
Related Benefits	0.00	133,950	136,044	2,094
Total Personnel Services	0.00	463,879	470,959	7,080
Travel	0.00	0	0	0
Operating Services	0.00	-163,856	-131,182	32,674
Supplies	0.00	76,020	76,020	0

Board of Regents
Form BOR-4A
Run Date:8/8/2015

Institution: LSU Health Sciences Center - Shreveport
Detail of Departmental Costs by Function

Department	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	Difference
Total Operating Expenditures	0.00	-87,836	-55,162	32,674
Professional Services	0.00	1,250	1,250	0
Other Charges	0.00	2,000	2,000	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	3,250	3,250	0
General Acquisitions	0.00	44,912	44,912	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	44,912	44,912	0
Function of Academic Support Total	0.00	424,205	463,959	39,754
Department of Med Communication-Admin				
Salaries Regular	0.00	318,929	323,915	4,986
Other Compensation	0.00	11,000	11,000	0
Related Benefits	0.00	133,950	136,044	2,094
Total Personnel Services	0.00	463,879	470,959	7,080
Travel	0.00	0	0	0
Operating Services	0.00	-163,856	-131,182	32,674
Supplies	0.00	76,020	76,020	0
Total Operating Expenditures	0.00	-87,836	-55,162	32,674
Professional Services	0.00	1,250	1,250	0
Other Charges	0.00	2,000	2,000	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	3,250	3,250	0
General Acquisitions	0.00	44,912	44,912	0
Library Acquisitions	0.00	0	0	0
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	424,205	463,959	39,754
College of Academic Support				
Salaries Regular	0.00	3,833,285	4,499,439	666,154
Other Compensation	0.00	31,212	31,212	0
Related Benefits	0.00	1,669,149	1,948,935	279,786
Total Personnel Services	0.00	5,533,646	6,479,586	945,940
Travel	0.00	44,500	66,538	22,038
Operating Services	0.00	1,043,964	1,023,022	-20,942
Supplies	0.00	126,758	43,608	-83,150
Total Operating Expenditures	0.00	1,215,222	1,133,168	-82,054
Professional Services	0.00	44,567	47,267	2,700
Other Charges	0.00	5,815	30,865	25,050
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	50,382	78,132	27,750
General Acquisitions	0.00	453,135	378,635	-74,500
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	453,135	378,635	-74,500
College of Academic Support Total	0.00	7,252,385	8,069,521	817,136
College of Library				
1321100	Library-Administration			
Function of Academic Support				
Salaries Regular	0.00	1,073,526	1,081,394	7,868
Other Compensation	0.00	36,000	36,000	0
Related Benefits	0.00	465,207	468,511	3,304

Board of Regents
Form BOR-4A
Run Date:8/8/2015

Institution: LSU Health Sciences Center - Shreveport
Detail of Departmental Costs by Function

Department	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	Difference
Total Personnel Services	0.00	1,574,733	1,585,905	11,172
Travel	0.00	0	0	0
Operating Services	0.00	-43,458	70,019	113,477
Supplies	0.00	8,000	8,000	0
Total Operating Expenditures	0.00	-35,458	78,019	113,477
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	1,539,275	1,663,924	124,649
Department of Library-Administration				
Salaries Regular	0.00	1,073,526	1,081,394	7,868
Other Compensation	0.00	36,000	36,000	0
Related Benefits	0.00	465,207	468,511	3,304
Total Personnel Services	0.00	1,574,733	1,585,905	11,172
Travel	0.00	0	0	0
Operating Services	0.00	-43,458	70,019	113,477
Supplies	0.00	8,000	8,000	0
Total Operating Expenditures	0.00	-35,458	78,019	113,477
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	1,539,275	1,663,924	124,649
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	1,708,521	1,708,521	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	1,708,521	1,708,521	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	1,718,521	1,718,521	0
Department of Library-Books				

Board of Regents
Form BOR-4A
Run Date:8/8/2015

Institution: LSU Health Sciences Center - Shreveport
Detail of Departmental Costs by Function

Department	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	Difference
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	1,708,521	1,708,521	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	1,708,521	1,708,521	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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-Books Total	0.00	1,718,521	1,718,521	0
1321130				
Library-Book & Thesis Binding				
Function of Academic Support				
Salaries Regular	0.00	4,234	4,446	212
Other Compensation	0.00	0	0	0
Related Benefits	0.00	1,778	1,867	89
Total Personnel Services	0.00	6,012	6,313	301
Travel	0.00	0	0	0
Operating Services	0.00	-434	0	434
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	-434	0	434
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Academic Support Total	0.00	5,578	6,313	735
Department of Library-Book & Thesis Binding				
Salaries Regular	0.00	4,234	4,446	212
Other Compensation	0.00	0	0	0
Related Benefits	0.00	1,778	1,867	89
Total Personnel Services	0.00	6,012	6,313	301
Travel	0.00	0	0	0
Operating Services	0.00	-434	0	434
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	-434	0	434
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0

Board of Regents
Form BOR-4A
Run Date:8/8/2015

Institution: LSU Health Sciences Center - Shreveport
Detail of Departmental Costs by Function

Department	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	Difference
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Library-Book & Thesis Binding	0.00	5,578	6,313	735
1321140				
Library-Medline Services				
Function of Academic Support				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	825	825	0
Total Operating Expenditures	0.00	825	825	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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
Department of Library-Medline Services				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	825	825	0
Total Operating Expenditures	0.00	825	825	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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
College of Library				
Salaries Regular	0.00	1,077,760	1,085,840	8,080
Other Compensation	0.00	36,000	36,000	0
Related Benefits	0.00	466,985	470,378	3,393
Total Personnel Services	0.00	1,580,745	1,592,218	11,473
Travel	0.00	0	0	0
Operating Services	0.00	1,664,629	1,778,540	113,911
Supplies	0.00	8,825	8,825	0
Total Operating Expenditures	0.00	1,673,454	1,787,365	113,911
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0

Board of Regents
Form BOR-4A
Run Date:8/8/2015

Institution: LSU Health Sciences Center - Shreveport
Detail of Departmental Costs by Function

Department	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	Difference
General Acquisitions	0.00	0	0	0
Library 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
College of Library Total	0.00	3,264,199	3,389,583	125,384
College of Student Services				
1351400	Student Aff-Medical			
Function of Student Services				
Salaries Regular	0.00	208,021	244,260	36,239
Other Compensation	0.00	1,000	1,000	0
Related Benefits	0.00	87,369	102,589	15,220
Total Personnel Services	0.00	296,390	347,849	51,459
Travel	0.00	5,000	5,000	0
Operating Services	0.00	-11,426	9,886	21,312
Supplies	0.00	4,400	4,400	0
Total Operating Expenditures	0.00	-2,026	19,286	21,312
Professional Services	0.00	0	0	0
Other Charges	0.00	1,600	1,600	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	1,600	1,600	0
General Acquisitions	0.00	4,900	4,900	0
Library Acquisitions	0.00	0	0	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	300,864	373,635	72,771
Department of Student Aff-Medical				
Salaries Regular	0.00	208,021	244,260	36,239
Other Compensation	0.00	1,000	1,000	0
Related Benefits	0.00	87,369	102,589	15,220
Total Personnel Services	0.00	296,390	347,849	51,459
Travel	0.00	5,000	5,000	0
Operating Services	0.00	-11,426	9,886	21,312
Supplies	0.00	4,400	4,400	0
Total Operating Expenditures	0.00	-2,026	19,286	21,312
Professional Services	0.00	0	0	0
Other Charges	0.00	1,600	1,600	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	1,600	1,600	0
General Acquisitions	0.00	4,900	4,900	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	4,900	4,900	0
Department of Student Aff-Medical Total	0.00	300,864	373,635	72,771
1352000	Financial Aid Administration			
Function of Student Services				
Salaries Regular	0.00	187,494	220,494	33,000
Other Compensation	0.00	7,044	7,044	0
Related Benefits	0.00	78,747	92,607	13,860
Total Personnel Services	0.00	273,285	320,145	46,860
Travel	0.00	0	0	0
Operating Services	0.00	-8,673	10,536	19,209
Supplies	0.00	3,971	3,971	0
Total Operating Expenditures	0.00	-4,702	14,507	19,209

Board of Regents
Form BOR-4A
Run Date:8/8/2015

Institution: LSU Health Sciences Center - Shreveport
Detail of Departmental Costs by Function

Department	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	Difference
Professional Services	0.00	1,456	1,456	0
Other Charges	0.00	27,824	27,824	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	29,280	29,280	0
General Acquisitions	0.00	7,979	7,979	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	7,979	7,979	0
Function of Student Services Total	0.00	305,842	371,911	66,069
Department of Financial Aid Administration				
Salaries Regular	0.00	187,494	220,494	33,000
Other Compensation	0.00	7,044	7,044	0
Related Benefits	0.00	78,747	92,607	13,860
Total Personnel Services	0.00	273,285	320,145	46,860
Travel	0.00	0	0	0
Operating Services	0.00	-8,673	10,536	19,209
Supplies	0.00	3,971	3,971	0
Total Operating Expenditures	0.00	-4,702	14,507	19,209
Professional Services	0.00	1,456	1,456	0
Other Charges	0.00	27,824	27,824	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	29,280	29,280	0
General Acquisitions	0.00	7,979	7,979	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	7,979	7,979	0
Department of Financial Aid Administration	0.00	305,842	371,911	66,069
1354000 Registrar				
Function of Student Services				
Salaries Regular	0.00	129,037	129,037	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	54,196	54,196	0
Total Personnel Services	0.00	183,233	183,233	0
Travel	0.00	0	0	0
Operating Services	0.00	-4,169	9,051	13,220
Supplies	0.00	1,375	1,375	0
Total Operating Expenditures	0.00	-2,794	10,426	13,220
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Student Services Total	0.00	180,439	193,659	13,220
Department of Registrar				
Salaries Regular	0.00	129,037	129,037	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	54,196	54,196	0
Total Personnel Services	0.00	183,233	183,233	0
Travel	0.00	0	0	0

Board of Regents
Form BOR-4A
Run Date:8/8/2015

Institution: LSU Health Sciences Center - Shreveport
Detail of Departmental Costs by Function

Department	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	Difference
Operating Services	0.00	-4,169	9,051	13,220
Supplies	0.00	1,375	1,375	0
Total Operating Expenditures	0.00	-2,794	10,426	13,220
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Registrar Total	0.00	180,439	193,659	13,220
1355400 Student Adm-Medical				
Function of Student Services				
Salaries Regular	0.00	134,839	134,839	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	56,422	56,422	0
Total Personnel Services	0.00	191,261	191,261	0
Travel	0.00	0	0	0
Operating Services	0.00	-2,264	11,499	13,763
Supplies	0.00	3,300	3,300	0
Total Operating Expenditures	0.00	1,036	14,799	13,763
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	192,297	206,060	13,763
Department of Student Adm-Medical				
Salaries Regular	0.00	134,839	134,839	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	56,422	56,422	0
Total Personnel Services	0.00	191,261	191,261	0
Travel	0.00	0	0	0
Operating Services	0.00	-2,264	11,499	13,763
Supplies	0.00	3,300	3,300	0
Total Operating Expenditures	0.00	1,036	14,799	13,763
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	192,297	206,060	13,763
1490145 M/S-Minority Affairs				
Function of Student Services				
Salaries Regular	0.00	129,285	129,285	0

Board of Regents
Form BOR-4A
Run Date:8/8/2015

Institution: LSU Health Sciences Center - Shreveport
Detail of Departmental Costs by Function

Department	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	Difference
Other Compensation	0.00	63,492	63,492	0
Related Benefits	0.00	54,565	54,565	0
Total Personnel Services	0.00	247,342	247,342	0
Travel	0.00	1,000	1,000	0
Operating Services	0.00	12,248	25,493	13,245
Supplies	0.00	7,500	7,500	0
Total Operating Expenditures	0.00	20,748	33,993	13,245
Professional Services	0.00	0	0	0
Other Charges	0.00	500	500	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	500	500	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Student Services Total	0.00	268,590	281,835	13,245
Department of M/S-Minority Affairs				
Salaries Regular	0.00	129,285	129,285	0
Other Compensation	0.00	63,492	63,492	0
Related Benefits	0.00	54,565	54,565	0
Total Personnel Services	0.00	247,342	247,342	0
Travel	0.00	1,000	1,000	0
Operating Services	0.00	12,248	25,493	13,245
Supplies	0.00	7,500	7,500	0
Total Operating Expenditures	0.00	20,748	33,993	13,245
Professional Services	0.00	0	0	0
Other Charges	0.00	500	500	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	500	500	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of M/S-Minority Affairs Total	0.00	268,590	281,835	13,245
1672500 Commencements				
Function of Institutional Support				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	15,350	15,350	0
Supplies	0.00	1,650	1,650	0
Total Operating Expenditures	0.00	17,000	17,000	0
Professional Services	0.00	3,000	3,000	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	3,000	3,000	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0

Board of Regents
Form BOR-4A
Run Date:8/8/2015

Institution: LSU Health Sciences Center - Shreveport
Detail of Departmental Costs by Function

Department	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	Difference
Function of Institutional Support Total	0.00	20,000	20,000	0
Department of Commencements				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	15,350	15,350	0
Supplies	0.00	1,650	1,650	0
Total Operating Expenditures	0.00	17,000	17,000	0
Professional Services	0.00	3,000	3,000	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	3,000	3,000	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Commencements Total	0.00	20,000	20,000	0
College of Student Services				
Salaries Regular	0.00	788,676	857,915	69,239
Other Compensation	0.00	71,536	71,536	0
Related Benefits	0.00	331,299	360,379	29,080
Total Personnel Services	0.00	1,191,511	1,289,830	98,319
Travel	0.00	6,000	6,000	0
Operating Services	0.00	1,066	81,815	80,749
Supplies	0.00	22,196	22,196	0
Total Operating Expenditures	0.00	29,262	110,011	80,749
Professional Services	0.00	4,456	4,456	0
Other Charges	0.00	29,924	29,924	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	34,380	34,380	0
General Acquisitions	0.00	12,879	12,879	0
Library Acquisitions	0.00	0	0	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	1,268,032	1,447,100	179,068
College of Graduate School				
1370100	G/S-Dean-Administration			
Function of Academic Support				
Salaries Regular	0.00	43,037	43,143	106
Other Compensation	0.00	290,564	3,970	-286,594
Related Benefits	0.00	18,076	18,120	44
Total Personnel Services	0.00	351,677	65,233	-286,444
Travel	0.00	2,000	500	-1,500
Operating Services	0.00	10,498	16,407	5,909
Supplies	0.00	2,200	2,200	0
Total Operating Expenditures	0.00	14,698	19,107	4,409
Professional Services	0.00	500	500	0
Other Charges	0.00	2,000	2,000	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	2,500	2,500	0

Board of Regents
Form BOR-4A
Run Date:8/8/2015

Institution: LSU Health Sciences Center - Shreveport
Detail of Departmental Costs by Function

Department	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	Difference
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Academic Support Total	0.00	368,875	86,840	-282,035
Function of Scholarships and Fellowships				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	14,942	20,265	5,323
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	14,942	20,265	5,323
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	14,942	20,265	5,323
Department of G/S-Dean-Administration				
Salaries Regular	0.00	43,037	43,143	106
Other Compensation	0.00	290,564	3,970	-286,594
Related Benefits	0.00	18,076	18,120	44
Total Personnel Services	0.00	351,677	65,233	-286,444
Travel	0.00	2,000	500	-1,500
Operating Services	0.00	10,498	16,407	5,909
Supplies	0.00	2,200	2,200	0
Total Operating Expenditures	0.00	14,698	19,107	4,409
Professional Services	0.00	500	500	0
Other Charges	0.00	16,942	22,265	5,323
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	17,442	22,765	5,323
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	383,817	107,105	-276,712
1370950 G/S-Multidisciplinary				
Function of Scholarships and Fellowships				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	4,579	4,579	0

Board of Regents
Form BOR-4A
Run Date:8/8/2015

Institution: LSU Health Sciences Center - Shreveport
Detail of Departmental Costs by Function

Department	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	Difference
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	4,579	4,579	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Scholarships and Fellowships Total	0.00	4,579	4,579	0
Department of G/S-Multidisciplinary				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	4,579	4,579	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	4,579	4,579	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of G/S-Multidisciplinary Total	0.00	4,579	4,579	0
College of Graduate School				
Salaries Regular	0.00	43,037	43,143	106
Other Compensation	0.00	290,564	3,970	-286,594
Related Benefits	0.00	18,076	18,120	44
Total Personnel Services	0.00	351,677	65,233	-286,444
Travel	0.00	2,000	500	-1,500
Operating Services	0.00	10,498	16,407	5,909
Supplies	0.00	2,200	2,200	0
Total Operating Expenditures	0.00	14,698	19,107	4,409
Professional Services	0.00	500	500	0
Other Charges	0.00	21,521	26,844	5,323
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	22,021	27,344	5,323
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
College of Graduate School Total	0.00	388,396	111,684	-276,712
College of Student Aid				
1391000	Scholarships			
Function of Scholarships and Fellowships				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0

Board of Regents
Form BOR-4A
Run Date:8/8/2015

Institution: LSU Health Sciences Center - Shreveport
Detail of Departmental Costs by Function

Department	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	Difference
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	1,090,955	1,192,096	101,141
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	1,090,955	1,192,096	101,141
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	1,090,955	1,192,096	101,141
Department of Scholarships				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	1,090,955	1,192,096	101,141
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	1,090,955	1,192,096	101,141
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Scholarships Total	0.00	1,090,955	1,192,096	101,141
1393000	Awards			
Function of Scholarships and Fellowships				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	810	810	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	810	810	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Scholarships and Fellowships Total	0.00	810	810	0
Department of Awards				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0

Board of Regents
Form BOR-4A
Run Date:8/8/2015

Institution: LSU Health Sciences Center - Shreveport
Detail of Departmental Costs by Function

Department	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	Difference
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	810	810	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	810	810	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Awards Total	0.00	810	810	0
College of Student Aid				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	1,091,765	1,192,906	101,141
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	1,091,765	1,192,906	101,141
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
College of Student Aid Total	0.00	1,091,765	1,192,906	101,141
College of Cancer Center				
1497400	Center-Cancer			
Function of Instruction				
Salaries Regular	0.00	716,184	635,195	-80,989
Other Compensation	0.00	0	0	0
Related Benefits	0.00	300,797	266,782	-34,015
Total Personnel Services	0.00	1,016,981	901,977	-115,004
Travel	0.00	0	0	0
Operating Services	0.00	-23,373	50,000	73,373
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	-23,373	50,000	73,373
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	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	993,608	951,977	-41,631

Board of Regents
Form BOR-4A
Run Date:8/8/2015

Institution: LSU Health Sciences Center - Shreveport
Detail of Departmental Costs by Function

Department	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	Difference
Function of Research				
Salaries Regular	0.00	5,192,987	4,675,544	-517,443
Other Compensation	0.00	558,000	558,000	0
Related Benefits	0.00	2,164,087	1,932,818	-231,269
Total Personnel Services	0.00	7,915,074	7,166,362	-748,712
Travel	0.00	0	0	0
Operating Services	0.00	1,208,671	1,535,309	326,638
Supplies	0.00	392,190	392,190	0
Total Operating Expenditures	0.00	1,600,861	1,927,499	326,638
Professional Services	0.00	10,000	10,000	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	10,000	10,000	0
General Acquisitions	0.00	420,000	420,000	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	420,000	420,000	0
Function of Research Total	0.00	9,945,935	9,523,861	-422,074
Department of Center-Cancer				
Salaries Regular	0.00	5,909,171	5,310,739	-598,432
Other Compensation	0.00	558,000	558,000	0
Related Benefits	0.00	2,464,884	2,199,600	-265,284
Total Personnel Services	0.00	8,932,055	8,068,339	-863,716
Travel	0.00	0	0	0
Operating Services	0.00	1,185,298	1,585,309	400,011
Supplies	0.00	392,190	392,190	0
Total Operating Expenditures	0.00	1,577,488	1,977,499	400,011
Professional Services	0.00	10,000	10,000	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	10,000	10,000	0
General Acquisitions	0.00	420,000	420,000	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	420,000	420,000	0
Department of Center-Cancer Total	0.00	10,939,543	10,475,838	-463,705
College of Cancer Center				
Salaries Regular	0.00	5,909,171	5,310,739	-598,432
Other Compensation	0.00	558,000	558,000	0
Related Benefits	0.00	2,464,884	2,199,600	-265,284
Total Personnel Services	0.00	8,932,055	8,068,339	-863,716
Travel	0.00	0	0	0
Operating Services	0.00	1,185,298	1,585,309	400,011
Supplies	0.00	392,190	392,190	0
Total Operating Expenditures	0.00	1,577,488	1,977,499	400,011
Professional Services	0.00	10,000	10,000	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	10,000	10,000	0
General Acquisitions	0.00	420,000	420,000	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0

Board of Regents
Form BOR-4A
Run Date:8/8/2015

Institution: LSU Health Sciences Center - Shreveport
Detail of Departmental Costs by Function

Department	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	Difference
Total Acquisitions and Major Repair	0.00	420,000	420,000	0
College of Cancer Center Total	0.00	10,939,543	10,475,838	-463,705
College of Institutional Services				
1621000	Chancellor			
Function of Institutional Support				
Salaries Regular	0.00	386,541	386,541	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	162,347	162,347	0
Total Personnel Services	0.00	548,888	548,888	0
Travel	0.00	0	0	0
Operating Services	0.00	-35,665	3,936	39,601
Supplies	0.00	700	700	0
Total Operating Expenditures	0.00	-34,965	4,636	39,601
Professional Services	0.00	0	0	0
Other Charges	0.00	45,100	46,000	900
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	45,100	46,000	900
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Institutional Support Total	0.00	559,023	599,524	40,501
Department of Chancellor				
Salaries Regular	0.00	386,541	386,541	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	162,347	162,347	0
Total Personnel Services	0.00	548,888	548,888	0
Travel	0.00	0	0	0
Operating Services	0.00	-35,665	3,936	39,601
Supplies	0.00	700	700	0
Total Operating Expenditures	0.00	-34,965	4,636	39,601
Professional Services	0.00	0	0	0
Other Charges	0.00	45,100	46,000	900
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	45,100	46,000	900
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Chancellor Total	0.00	559,023	599,524	40,501
1621200	Chancellor-Govern Relations			
Function of Institutional Support				
Salaries Regular	0.00	0	124,800	124,800
Other Compensation	0.00	0	1,000	1,000
Related Benefits	0.00	0	52,416	52,416
Total Personnel Services	0.00	0	178,216	178,216
Travel	0.00	0	0	0
Operating Services	0.00	0	2,375	2,375
Supplies	0.00	0	800	800
Total Operating Expenditures	0.00	0	3,175	3,175
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0

Board of Regents
Form BOR-4A
Run Date:8/8/2015

Institution: LSU Health Sciences Center - Shreveport
Detail of Departmental Costs by Function

Department	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	Difference
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Institutional Support Total	0.00	0	181,391	181,391
Department of Chancellor-Govern Relations				
Salaries Regular	0.00	0	124,800	124,800
Other Compensation	0.00	0	1,000	1,000
Related Benefits	0.00	0	52,416	52,416
Total Personnel Services	0.00	0	178,216	178,216
Travel	0.00	0	0	0
Operating Services	0.00	0	2,375	2,375
Supplies	0.00	0	800	800
Total Operating Expenditures	0.00	0	3,175	3,175
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Chancellor-Govern Relations	0.00	0	181,391	181,391
1624000	Vice Chancellor Business & Rei			
Function of Institutional Support				
Salaries Regular	0.00	549,465	502,145	-47,320
Other Compensation	0.00	0	0	0
Related Benefits	0.00	230,775	210,901	-19,874
Total Personnel Services	0.00	780,240	713,046	-67,194
Travel	0.00	0	0	0
Operating Services	0.00	-46,116	10,177	56,293
Supplies	0.00	3,850	3,850	0
Total Operating Expenditures	0.00	-42,266	14,027	56,293
Professional Services	0.00	1,500	1,500	0
Other Charges	0.00	1,400	1,400	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	2,900	2,900	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Institutional Support Total	0.00	740,874	729,973	-10,901
Department of Vice Chancellor Business & Rei				
Salaries Regular	0.00	549,465	502,145	-47,320
Other Compensation	0.00	0	0	0
Related Benefits	0.00	230,775	210,901	-19,874
Total Personnel Services	0.00	780,240	713,046	-67,194
Travel	0.00	0	0	0
Operating Services	0.00	-46,116	10,177	56,293
Supplies	0.00	3,850	3,850	0
Total Operating Expenditures	0.00	-42,266	14,027	56,293

Board of Regents
Form BOR-4A
Run Date:8/8/2015

Institution: LSU Health Sciences Center - Shreveport
Detail of Departmental Costs by Function

Department	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	Difference
Professional Services	0.00	1,500	1,500	0
Other Charges	0.00	1,400	1,400	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	2,900	2,900	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Vice Chancellor Business & Rei	0.00	740,874	729,973	-10,901
1651000	Accounting Services			
Function of Institutional Support				
Salaries Regular	0.00	293,358	194,276	-99,082
Other Compensation	0.00	9,000	9,000	0
Related Benefits	0.00	122,916	81,302	-41,614
Total Personnel Services	0.00	425,274	284,578	-140,696
Travel	0.00	2,000	2,000	0
Operating Services	0.00	13,283	43,266	29,983
Supplies	0.00	25,332	25,332	0
Total Operating Expenditures	0.00	40,615	70,598	29,983
Professional Services	0.00	5,000	5,000	0
Other Charges	0.00	3,300	3,300	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	8,300	8,300	0
General Acquisitions	0.00	45,000	45,000	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	45,000	45,000	0
Function of Institutional Support Total	0.00	519,189	408,476	-110,713
Department of Accounting Services				
Salaries Regular	0.00	293,358	194,276	-99,082
Other Compensation	0.00	9,000	9,000	0
Related Benefits	0.00	122,916	81,302	-41,614
Total Personnel Services	0.00	425,274	284,578	-140,696
Travel	0.00	2,000	2,000	0
Operating Services	0.00	13,283	43,266	29,983
Supplies	0.00	25,332	25,332	0
Total Operating Expenditures	0.00	40,615	70,598	29,983
Professional Services	0.00	5,000	5,000	0
Other Charges	0.00	3,300	3,300	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	8,300	8,300	0
General Acquisitions	0.00	45,000	45,000	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	45,000	45,000	0
Department of Accounting Services Total	0.00	519,189	408,476	-110,713
1651100	A/S-Accounts Payable			
Function of Institutional Support				
Salaries Regular	0.00	154,329	154,329	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	64,818	64,818	0
Total Personnel Services	0.00	219,147	219,147	0

Board of Regents
Form BOR-4A
Run Date:8/8/2015

Institution: LSU Health Sciences Center - Shreveport
Detail of Departmental Costs by Function

Department	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	Difference
Travel	0.00	0	0	0
Operating Services	0.00	368	16,179	15,811
Supplies	0.00	4,329	4,329	0
Total Operating Expenditures	0.00	4,697	20,508	15,811
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	223,844	239,655	15,811
Department of A/S-Accounts Payable				
Salaries Regular	0.00	154,329	154,329	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	64,818	64,818	0
Total Personnel Services	0.00	219,147	219,147	0
Travel	0.00	0	0	0
Operating Services	0.00	368	16,179	15,811
Supplies	0.00	4,329	4,329	0
Total Operating Expenditures	0.00	4,697	20,508	15,811
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	223,844	239,655	15,811
1651150	A/S - Bursar			
Function of Institutional Support				
Salaries Regular	0.00	103,343	103,343	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	43,405	43,404	-1
Total Personnel Services	0.00	146,748	146,747	-1
Travel	0.00	0	0	0
Operating Services	0.00	-2,375	8,212	10,587
Supplies	0.00	6,078	6,078	0
Total Operating Expenditures	0.00	3,703	14,290	10,587
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	150,451	161,037	10,586
Department of A/S - Bursar				
Salaries Regular	0.00	103,343	103,343	0

Board of Regents
Form BOR-4A
Run Date:8/8/2015

Institution: LSU Health Sciences Center - Shreveport
Detail of Departmental Costs by Function

Department	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	Difference
Other Compensation	0.00	0	0	0
Related Benefits	0.00	43,405	43,404	-1
Total Personnel Services	0.00	146,748	146,747	-1
Travel	0.00	0	0	0
Operating Services	0.00	-2,375	8,212	10,587
Supplies	0.00	6,078	6,078	0
Total Operating Expenditures	0.00	3,703	14,290	10,587
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	150,451	161,037	10,586
1651350	A/S - Check Processing Center			
Function of Institutional Support				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	9,648	9,648	0
Supplies	0.00	15,670	15,670	0
Total Operating Expenditures	0.00	25,318	25,318	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	25,318	25,318	0
Department of A/S - Check Processing Center				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	9,648	9,648	0
Supplies	0.00	15,670	15,670	0
Total Operating Expenditures	0.00	25,318	25,318	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0

Board of Regents
Form BOR-4A
Run Date:8/8/2015

Institution: LSU Health Sciences Center - Shreveport
Detail of Departmental Costs by Function

Department	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	Difference
Department of A/S - Check Processing Center	0.00	25,318	25,318	0
1651400	A/S-Direct Pay And Travel			
Function of Institutional Support				
Salaries Regular	0.00	53,898	53,898	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	22,637	22,637	0
Total Personnel Services	0.00	76,535	76,535	0
Travel	0.00	0	0	0
Operating Services	0.00	-2,579	2,943	5,522
Supplies	0.00	2,604	2,604	0
Total Operating Expenditures	0.00	25	5,547	5,522
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	76,560	82,082	5,522
Department of A/S-Direct Pay And Travel				
Salaries Regular	0.00	53,898	53,898	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	22,637	22,637	0
Total Personnel Services	0.00	76,535	76,535	0
Travel	0.00	0	0	0
Operating Services	0.00	-2,579	2,943	5,522
Supplies	0.00	2,604	2,604	0
Total Operating Expenditures	0.00	25	5,547	5,522
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of A/S-Direct Pay And Travel Total	0.00	76,560	82,082	5,522
1651500	A/S-General Accounting			
Function of Institutional Support				
Salaries Regular	0.00	147,571	149,454	1,883
Other Compensation	0.00	0	0	0
Related Benefits	0.00	61,980	62,771	791
Total Personnel Services	0.00	209,551	212,225	2,674
Travel	0.00	0	0	0
Operating Services	0.00	-10,198	4,921	15,119
Supplies	0.00	2,192	2,192	0
Total Operating Expenditures	0.00	-8,006	7,113	15,119
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0

Board of Regents
Form BOR-4A
Run Date:8/8/2015

Institution: LSU Health Sciences Center - Shreveport
Detail of Departmental Costs by Function

Department	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	Difference
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Institutional Support Total	0.00	201,545	219,338	17,793
Department of A/S-General Accounting				
Salaries Regular	0.00	147,571	149,454	1,883
Other Compensation	0.00	0	0	0
Related Benefits	0.00	61,980	62,771	791
Total Personnel Services	0.00	209,551	212,225	2,674
Travel	0.00	0	0	0
Operating Services	0.00	-10,198	4,921	15,119
Supplies	0.00	2,192	2,192	0
Total Operating Expenditures	0.00	-8,006	7,113	15,119
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	201,545	219,338	17,793
1651600	A/S-Grants & Contracts			
Function of Institutional Support				
Salaries Regular	0.00	196,735	196,735	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	82,629	82,629	0
Total Personnel Services	0.00	279,364	279,364	0
Travel	0.00	0	0	0
Operating Services	0.00	-17,492	2,664	20,156
Supplies	0.00	605	605	0
Total Operating Expenditures	0.00	-16,887	3,269	20,156
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	262,477	282,633	20,156
Department of A/S-Grants & Contracts				
Salaries Regular	0.00	196,735	196,735	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	82,629	82,629	0
Total Personnel Services	0.00	279,364	279,364	0
Travel	0.00	0	0	0
Operating Services	0.00	-17,492	2,664	20,156
Supplies	0.00	605	605	0
Total Operating Expenditures	0.00	-16,887	3,269	20,156
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0

Board of Regents
Form BOR-4A
Run Date:8/8/2015

Institution: LSU Health Sciences Center - Shreveport
Detail of Departmental Costs by Function

Department	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	Difference
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of A/S-Grants & Contracts Total	0.00	262,477	282,633	20,156
1651700	A/S-Payroll			
Function of Institutional Support				
Salaries Regular	0.00	243,835	336,255	92,420
Other Compensation	0.00	0	0	0
Related Benefits	0.00	102,411	141,227	38,816
Total Personnel Services	0.00	346,246	477,482	131,236
Travel	0.00	0	0	0
Operating Services	0.00	-10,462	14,519	24,981
Supplies	0.00	3,876	3,876	0
Total Operating Expenditures	0.00	-6,586	18,395	24,981
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	339,660	495,877	156,217
Department of A/S-Payroll				
Salaries Regular	0.00	243,835	336,255	92,420
Other Compensation	0.00	0	0	0
Related Benefits	0.00	102,411	141,227	38,816
Total Personnel Services	0.00	346,246	477,482	131,236
Travel	0.00	0	0	0
Operating Services	0.00	-10,462	14,519	24,981
Supplies	0.00	3,876	3,876	0
Total Operating Expenditures	0.00	-6,586	18,395	24,981
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of A/S-Payroll Total	0.00	339,660	495,877	156,217
1651800	A/S-Time and Attendance System			
Function of Institutional Support				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	27,751	27,751	0

Board of Regents
Form BOR-4A
Run Date:8/8/2015

Institution: LSU Health Sciences Center - Shreveport
Detail of Departmental Costs by Function

Department	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	Difference
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	27,751	27,751	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	27,751	27,751	0
Department of A/S-Time and Attendance System				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	27,751	27,751	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	27,751	27,751	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of A/S-Time and Attendance	0.00	27,751	27,751	0
1651900	A/S-Asset Management			
Function of Institutional Support				
Salaries Regular	0.00	121,441	94,571	-26,870
Other Compensation	0.00	7,060	7,060	0
Related Benefits	0.00	51,005	39,720	-11,285
Total Personnel Services	0.00	179,506	141,351	-38,155
Travel	0.00	0	0	0
Operating Services	0.00	-7,708	4,734	12,442
Supplies	0.00	1,705	1,705	0
Total Operating Expenditures	0.00	-6,003	6,439	12,442
Professional Services	0.00	12,000	12,000	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	12,000	12,000	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Institutional Support Total	0.00	185,503	159,790	-25,713
Department of A/S-Asset Management				
Salaries Regular	0.00	121,441	94,571	-26,870
Other Compensation	0.00	7,060	7,060	0
Related Benefits	0.00	51,005	39,720	-11,285

Board of Regents
Form BOR-4A
Run Date:8/8/2015

Institution: LSU Health Sciences Center - Shreveport
Detail of Departmental Costs by Function

Department	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	Difference
Total Personnel Services	0.00	179,506	141,351	-38,155
Travel	0.00	0	0	0
Operating Services	0.00	-7,708	4,734	12,442
Supplies	0.00	1,705	1,705	0
Total Operating Expenditures	0.00	-6,003	6,439	12,442
Professional Services	0.00	12,000	12,000	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	12,000	12,000	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of A/S-Asset Management Total	0.00	185,503	159,790	-25,713
1652000	Budget And Planning			
	Function of Institutional Support			
Salaries Regular	0.00	264,564	264,564	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	109,857	109,857	0
Total Personnel Services	0.00	374,421	374,421	0
Travel	0.00	0	0	0
Operating Services	0.00	-18,609	8,188	26,797
Supplies	0.00	13,500	13,500	0
Total Operating Expenditures	0.00	-5,109	21,688	26,797
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	5,000	5,000	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	5,000	5,000	0
Function of Institutional Support Total	0.00	374,312	401,109	26,797
	Department of Budget And Planning			
Salaries Regular	0.00	264,564	264,564	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	109,857	109,857	0
Total Personnel Services	0.00	374,421	374,421	0
Travel	0.00	0	0	0
Operating Services	0.00	-18,609	8,188	26,797
Supplies	0.00	13,500	13,500	0
Total Operating Expenditures	0.00	-5,109	21,688	26,797
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	5,000	5,000	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	5,000	5,000	0
Department of Budget And Planning Total	0.00	374,312	401,109	26,797
1653000	Audit Services-Internal			

Board of Regents
Form BOR-4A
Run Date:8/8/2015

Institution: LSU Health Sciences Center - Shreveport
Detail of Departmental Costs by Function

Department	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	Difference
Function of Institutional Support				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	287,501	158,567	-128,934
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	287,501	158,567	-128,934
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	287,501	158,567	-128,934
Department of Audit Services-Internal				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	287,501	158,567	-128,934
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	287,501	158,567	-128,934
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Audit Services-Internal Total	0.00	287,501	158,567	-128,934
1653100	Audit Serv-Legislative Auditor			
Function of Institutional Support				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	289,579	271,423	-18,156
Debt Service	0.00	0	0	0
Total Other Charges	0.00	289,579	271,423	-18,156
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0

Board of Regents
Form BOR-4A
Run Date:8/8/2015

Institution: LSU Health Sciences Center - Shreveport
Detail of Departmental Costs by Function

Department	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	Difference
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Institutional Support Total	0.00	289,579	271,423	-18,156
Department of Audit Serv-Legislative Auditor				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	289,579	271,423	-18,156
Debt Service	0.00	0	0	0
Total Other Charges	0.00	289,579	271,423	-18,156
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Audit Serv-Legislative Auditor	0.00	289,579	271,423	-18,156
1653200	Audit Serv-Lsu System Auditor			
Function of Institutional Support				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	290,290	237,292	-52,998
Debt Service	0.00	0	0	0
Total Other Charges	0.00	290,290	237,292	-52,998
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	290,290	237,292	-52,998
Department of Audit Serv-Lsu System Auditor				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	290,290	237,292	-52,998
Debt Service	0.00	0	0	0

Board of Regents
Form BOR-4A
Run Date:8/8/2015

Institution: LSU Health Sciences Center - Shreveport
Detail of Departmental Costs by Function

Department	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	Difference
Total Other Charges	0.00	290,290	237,292	-52,998
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	290,290	237,292	-52,998
1655000 Reimbursements				
Function of Institutional Support				
Salaries Regular	0.00	247,962	247,962	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	104,144	104,144	0
Total Personnel Services	0.00	352,106	352,106	0
Travel	0.00	1,000	0	-1,000
Operating Services	0.00	5,916	2,820	-3,096
Supplies	0.00	1,650	1,650	0
Total Operating Expenditures	0.00	8,566	4,470	-4,096
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	5,000	0	-5,000
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	5,000	0	-5,000
Function of Institutional Support Total	0.00	365,672	356,576	-9,096
Department of Reimbursements				
Salaries Regular	0.00	247,962	247,962	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	104,144	104,144	0
Total Personnel Services	0.00	352,106	352,106	0
Travel	0.00	1,000	0	-1,000
Operating Services	0.00	5,916	2,820	-3,096
Supplies	0.00	1,650	1,650	0
Total Operating Expenditures	0.00	8,566	4,470	-4,096
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	5,000	0	-5,000
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	5,000	0	-5,000
Department of Reimbursements Total	0.00	365,672	356,576	-9,096
1656000 Sponsored Projects Admin				
Function of Research				
Salaries Regular	0.00	29,737	29,737	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	12,490	12,490	0
Total Personnel Services	0.00	42,227	42,227	0
Travel	0.00	0	0	0
Operating Services	0.00	6,953	10,000	3,047
Supplies	0.00	3,250	3,250	0
Total Operating Expenditures	0.00	10,203	13,250	3,047

Board of Regents
Form BOR-4A
Run Date:8/8/2015

Institution: LSU Health Sciences Center - Shreveport
Detail of Departmental Costs by Function

Department	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	Difference
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Research Total	0.00	52,430	55,477	3,047
Function of Academic Support				
Salaries Regular	0.00	172,068	200,752	28,684
Other Compensation	0.00	1,300	1,300	0
Related Benefits	0.00	72,269	84,316	12,047
Total Personnel Services	0.00	245,637	286,368	40,731
Travel	0.00	0	0	0
Operating Services	0.00	-8,363	9,265	17,628
Supplies	0.00	2,481	2,481	0
Total Operating Expenditures	0.00	-5,882	11,746	17,628
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	239,755	298,114	58,359
Department of Sponsored Projects Admin				
Salaries Regular	0.00	201,805	230,489	28,684
Other Compensation	0.00	1,300	1,300	0
Related Benefits	0.00	84,759	96,806	12,047
Total Personnel Services	0.00	287,864	328,595	40,731
Travel	0.00	0	0	0
Operating Services	0.00	-1,410	19,265	20,675
Supplies	0.00	5,731	5,731	0
Total Operating Expenditures	0.00	4,321	24,996	20,675
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Sponsored Projects Admin Total	0.00	292,185	353,591	61,406
1660000 Logistical Services				
Function of Institutional Support				
Salaries Regular	0.00	26,382	0	-26,382
Other Compensation	0.00	0	0	0
Related Benefits	0.00	11,080	0	-11,080
Total Personnel Services	0.00	37,462	0	-37,462
Travel	0.00	0	0	0

Board of Regents
Form BOR-4A
Run Date:8/8/2015

Institution: LSU Health Sciences Center - Shreveport
Detail of Departmental Costs by Function

Department	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	Difference
Operating Services	0.00	-833	1,870	2,703
Supplies	0.00	660	660	0
Total Operating Expenditures	0.00	-173	2,530	2,703
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	37,289	2,530	-34,759
Department of Logistical Services				
Salaries Regular	0.00	26,382	0	-26,382
Other Compensation	0.00	0	0	0
Related Benefits	0.00	11,080	0	-11,080
Total Personnel Services	0.00	37,462	0	-37,462
Travel	0.00	0	0	0
Operating Services	0.00	-833	1,870	2,703
Supplies	0.00	660	660	0
Total Operating Expenditures	0.00	-173	2,530	2,703
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Logistical Services Total	0.00	37,289	2,530	-34,759
1661000	Campus Mail			
Function of Institutional Support				
Salaries Regular	0.00	117,210	117,210	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	49,186	49,186	0
Total Personnel Services	0.00	166,396	166,396	0
Travel	0.00	0	0	0
Operating Services	0.00	-2,523	9,475	11,998
Supplies	0.00	2,200	2,200	0
Total Operating Expenditures	0.00	-323	11,675	11,998
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	166,073	178,071	11,998
Department of Campus Mail				
Salaries Regular	0.00	117,210	117,210	0
Other Compensation	0.00	0	0	0

Board of Regents
Form BOR-4A
Run Date:8/8/2015

Institution: LSU Health Sciences Center - Shreveport
Detail of Departmental Costs by Function

Department	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	Difference
Related Benefits	0.00	49,186	49,186	0
Total Personnel Services	0.00	166,396	166,396	0
Travel	0.00	0	0	0
Operating Services	0.00	-2,523	9,475	11,998
Supplies	0.00	2,200	2,200	0
Total Operating Expenditures	0.00	-323	11,675	11,998
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	166,073	178,071	11,998
1662000				
Campus Police				
Function of Institutional Support				
Salaries Regular	0.00	657,843	306,601	-351,242
Other Compensation	0.00	0	0	0
Related Benefits	0.00	234,886	87,365	-147,521
Total Personnel Services	0.00	892,729	393,966	-498,763
Travel	0.00	0	2,500	2,500
Operating Services	0.00	-135,251	18,782	154,033
Supplies	0.00	37,700	40,250	2,550
Total Operating Expenditures	0.00	-97,551	61,532	159,083
Professional Services	0.00	0	2,000	2,000
Other Charges	0.00	1,300	3,700	2,400
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	1,300	5,700	4,400
General Acquisitions	0.00	0	2,000	2,000
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	2,000	2,000
Function of Institutional Support Total	0.00	796,478	463,198	-333,280
Department of Campus Police				
Salaries Regular	0.00	657,843	306,601	-351,242
Other Compensation	0.00	0	0	0
Related Benefits	0.00	234,886	87,365	-147,521
Total Personnel Services	0.00	892,729	393,966	-498,763
Travel	0.00	0	2,500	2,500
Operating Services	0.00	-135,251	18,782	154,033
Supplies	0.00	37,700	40,250	2,550
Total Operating Expenditures	0.00	-97,551	61,532	159,083
Professional Services	0.00	0	2,000	2,000
Other Charges	0.00	1,300	3,700	2,400
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	1,300	5,700	4,400
General Acquisitions	0.00	0	2,000	2,000
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	2,000	2,000
Department of Campus Police Total	0.00	796,478	463,198	-333,280

Board of Regents
Form BOR-4A
Run Date:8/8/2015

Institution: LSU Health Sciences Center - Shreveport
Detail of Departmental Costs by Function

Department		Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	Difference
1663000	Purchasing				
	Function of Institutional Support				
	Salaries Regular	0.00	286,962	288,938	1,976
	Other Compensation	0.00	3,000	21,600	18,600
	Related Benefits	0.00	120,440	122,918	2,478
	Total Personnel Services	0.00	410,402	433,456	23,054
	Travel	0.00	1,000	1,000	0
	Operating Services	0.00	5,621	17,150	11,529
	Supplies	0.00	5,000	4,250	-750
	Total Operating Expenditures	0.00	11,621	22,400	10,779
	Professional Services	0.00	0	0	0
	Other Charges	0.00	0	0	0
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	0.00	0	0	0
	General Acquisitions	0.00	5,000	5,000	0
	Library Acquisitions	0.00	0	0	0
	Major Repairs	0.00	0	0	0
	Total Acquisitions and Major Repair	0.00	5,000	5,000	0
	Function of Institutional Support Total	0.00	427,023	460,856	33,833
	Department of Purchasing				
	Salaries Regular	0.00	286,962	288,938	1,976
	Other Compensation	0.00	3,000	21,600	18,600
	Related Benefits	0.00	120,440	122,918	2,478
	Total Personnel Services	0.00	410,402	433,456	23,054
	Travel	0.00	1,000	1,000	0
	Operating Services	0.00	5,621	17,150	11,529
	Supplies	0.00	5,000	4,250	-750
	Total Operating Expenditures	0.00	11,621	22,400	10,779
	Professional Services	0.00	0	0	0
	Other Charges	0.00	0	0	0
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	0.00	0	0	0
	General Acquisitions	0.00	5,000	5,000	0
	Library Acquisitions	0.00	0	0	0
	Major Repairs	0.00	0	0	0
	Total Acquisitions and Major Repair	0.00	5,000	5,000	0
	Department of Purchasing Total	0.00	427,023	460,856	33,833
1663100	Shipping & Receiving				
	Function of Institutional Support				
	Salaries Regular	0.00	115,071	115,071	0
	Other Compensation	0.00	4,000	4,000	0
	Related Benefits	0.00	48,120	48,120	0
	Total Personnel Services	0.00	167,191	167,191	0
	Travel	0.00	0	0	0
	Operating Services	0.00	-7,626	4,112	11,738
	Supplies	0.00	4,500	4,500	0
	Total Operating Expenditures	0.00	-3,126	8,612	11,738
	Professional Services	0.00	0	0	0
	Other Charges	0.00	0	0	0
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	0.00	0	0	0
	General Acquisitions	0.00	0	0	0

Board of Regents
Form BOR-4A
Run Date:8/8/2015

Institution: LSU Health Sciences Center - Shreveport
Detail of Departmental Costs by Function

Department	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	Difference
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Institutional Support Total	0.00	164,065	175,803	11,738
Department of Shipping & Receiving				
Salaries Regular	0.00	115,071	115,071	0
Other Compensation	0.00	4,000	4,000	0
Related Benefits	0.00	48,120	48,120	0
Total Personnel Services	0.00	167,191	167,191	0
Travel	0.00	0	0	0
Operating Services	0.00	-7,626	4,112	11,738
Supplies	0.00	4,500	4,500	0
Total Operating Expenditures	0.00	-3,126	8,612	11,738
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Shipping & Receiving Total	0.00	164,065	175,803	11,738
1665000	Transportation			
Function of Institutional Support				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	5,000	5,000	0
Supplies	0.00	15,000	15,000	0
Total Operating Expenditures	0.00	20,000	20,000	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Institutional Support Total	0.00	20,000	20,000	0
Department of Transportation				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	5,000	5,000	0
Supplies	0.00	15,000	15,000	0
Total Operating Expenditures	0.00	20,000	20,000	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0

Board of Regents
Form BOR-4A
Run Date:8/8/2015

Institution: LSU Health Sciences Center - Shreveport
Detail of Departmental Costs by Function

Department	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	Difference
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Transportation Total	0.00	20,000	20,000	0
1672210				
Casualty Insurance				
Function of Institutional Support				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	3,175,799	2,435,385	-740,414
Debt Service	0.00	0	0	0
Total Other Charges	0.00	3,175,799	2,435,385	-740,414
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Institutional Support Total	0.00	3,175,799	2,435,385	-740,414
Department of Casualty Insurance				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	3,175,799	2,435,385	-740,414
Debt Service	0.00	0	0	0
Total Other Charges	0.00	3,175,799	2,435,385	-740,414
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	3,175,799	2,435,385	-740,414
1673000				
Information Technology-Admin				
Function of Institutional Support				
Salaries Regular	0.00	1,698,678	1,950,510	251,832
Other Compensation	0.00	41,725	41,725	0
Related Benefits	0.00	705,045	810,814	105,769
Total Personnel Services	0.00	2,445,448	2,803,049	357,601
Travel	0.00	5,000	21,500	16,500
Operating Services	0.00	2,486,047	1,879,528	-606,519
Supplies	0.00	336,750	212,750	-124,000

Board of Regents
Form BOR-4A
Run Date:8/8/2015

Institution: LSU Health Sciences Center - Shreveport
Detail of Departmental Costs by Function

Department	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	Difference
Total Operating Expenditures	0.00	2,827,797	2,113,778	-714,019
Professional Services	0.00	630,000	1,275,000	645,000
Other Charges	0.00	220,000	370,000	150,000
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	850,000	1,645,000	795,000
General Acquisitions	0.00	225,000	316,000	91,000
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	225,000	316,000	91,000
Function of Institutional Support Total	0.00	6,348,245	6,877,827	529,582
Department of Information Technology-Admin				
Salaries Regular	0.00	1,698,678	1,950,510	251,832
Other Compensation	0.00	41,725	41,725	0
Related Benefits	0.00	705,045	810,814	105,769
Total Personnel Services	0.00	2,445,448	2,803,049	357,601
Travel	0.00	5,000	21,500	16,500
Operating Services	0.00	2,486,047	1,879,528	-606,519
Supplies	0.00	336,750	212,750	-124,000
Total Operating Expenditures	0.00	2,827,797	2,113,778	-714,019
Professional Services	0.00	630,000	1,275,000	645,000
Other Charges	0.00	220,000	370,000	150,000
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	850,000	1,645,000	795,000
General Acquisitions	0.00	225,000	316,000	91,000
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	225,000	316,000	91,000
Department of Information Technology-Admin	0.00	6,348,245	6,877,827	529,582
1674000	Human Resource Management			
Function of Public Service				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	7,500	0	-7,500
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	7,500	0	-7,500
Professional Services	0.00	0	110,000	110,000
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	110,000	110,000
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Public Service Total	0.00	7,500	110,000	102,500
Function of Institutional Support				
Salaries Regular	0.00	974,016	909,133	-64,883
Other Compensation	0.00	41,915	59,813	17,898
Related Benefits	0.00	409,777	384,404	-25,373
Total Personnel Services	0.00	1,425,708	1,353,350	-72,358

Board of Regents
Form BOR-4A
Run Date:8/8/2015

Institution: LSU Health Sciences Center - Shreveport
Detail of Departmental Costs by Function

Department	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	Difference
Travel	0.00	1,000	1,500	500
Operating Services	0.00	-64,433	35,000	99,433
Supplies	0.00	8,450	8,269	-181
Total Operating Expenditures	0.00	-54,983	44,769	99,752
Professional Services	0.00	21,000	16,000	-5,000
Other Charges	0.00	500	1,500	1,000
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	21,500	17,500	-4,000
General Acquisitions	0.00	6,000	6,000	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	6,000	6,000	0
Function of Institutional Support Total	0.00	1,398,225	1,421,619	23,394
Department of Human Resource Management				
Salaries Regular	0.00	974,016	909,133	-64,883
Other Compensation	0.00	41,915	59,813	17,898
Related Benefits	0.00	409,777	384,404	-25,373
Total Personnel Services	0.00	1,425,708	1,353,350	-72,358
Travel	0.00	1,000	1,500	500
Operating Services	0.00	-56,933	35,000	91,933
Supplies	0.00	8,450	8,269	-181
Total Operating Expenditures	0.00	-47,483	44,769	92,252
Professional Services	0.00	21,000	126,000	105,000
Other Charges	0.00	500	1,500	1,000
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	21,500	127,500	106,000
General Acquisitions	0.00	6,000	6,000	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	6,000	6,000	0
Department of Human Resource Management	0.00	1,405,725	1,531,619	125,894
1674400 Hrm-Eeo				
Function of Institutional Support				
Salaries Regular	0.00	59,028	59,028	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	24,792	24,792	0
Total Personnel Services	0.00	83,820	83,820	0
Travel	0.00	0	5,000	5,000
Operating Services	0.00	-6,047	500	6,547
Supplies	0.00	0	250	250
Total Operating Expenditures	0.00	-6,047	5,750	11,797
Professional Services	0.00	0	1,000	1,000
Other Charges	0.00	0	600	600
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	1,600	1,600
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Institutional Support Total	0.00	77,773	91,170	13,397
Department of Hrm-Eeo				
Salaries Regular	0.00	59,028	59,028	0

Board of Regents
Form BOR-4A
Run Date:8/8/2015

Institution: LSU Health Sciences Center - Shreveport
Detail of Departmental Costs by Function

Department	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	Difference
Other Compensation	0.00	0	0	0
Related Benefits	0.00	24,792	24,792	0
Total Personnel Services	0.00	83,820	83,820	0
Travel	0.00	0	5,000	5,000
Operating Services	0.00	-6,047	500	6,547
Supplies	0.00	0	250	250
Total Operating Expenditures	0.00	-6,047	5,750	11,797
Professional Services	0.00	0	1,000	1,000
Other Charges	0.00	0	600	600
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	1,600	1,600
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Hrm-Eeo Total	0.00	77,773	91,170	13,397
1675000	Information Services			
	Function of Institutional Support			
Salaries Regular	0.00	301,600	176,800	-124,800
Other Compensation	0.00	4,000	3,000	-1,000
Related Benefits	0.00	126,672	74,256	-52,416
Total Personnel Services	0.00	432,272	254,056	-178,216
Travel	0.00	0	0	0
Operating Services	0.00	-22,563	5,961	28,524
Supplies	0.00	2,200	1,400	-800
Total Operating Expenditures	0.00	-20,363	7,361	27,724
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Institutional Support Total	0.00	411,909	261,417	-150,492
	Department of Information Services			
Salaries Regular	0.00	301,600	176,800	-124,800
Other Compensation	0.00	4,000	3,000	-1,000
Related Benefits	0.00	126,672	74,256	-52,416
Total Personnel Services	0.00	432,272	254,056	-178,216
Travel	0.00	0	0	0
Operating Services	0.00	-22,563	5,961	28,524
Supplies	0.00	2,200	1,400	-800
Total Operating Expenditures	0.00	-20,363	7,361	27,724
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0

Board of Regents
Form BOR-4A
Run Date:8/8/2015

Institution: LSU Health Sciences Center - Shreveport
Detail of Departmental Costs by Function

Department	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	Difference
Department of Information Services Total	0.00	411,909	261,417	-150,492
1676000				
Legal Services				
Function of Institutional Support				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	151,200	151,200	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	151,200	151,200	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	151,200	0
Department of Legal Services				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	151,200	151,200	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	151,200	151,200	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	151,200	0
1677200				
Official Entertainment				
Function of Institutional Support				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	220	220	0
Supplies	0.00	2,200	2,200	0
Total Operating Expenditures	0.00	2,420	2,420	0
Professional Services	0.00	0	0	0
Other Charges	0.00	2,000	2,000	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	2,000	2,000	0

Board of Regents
Form BOR-4A
Run Date:8/8/2015

Institution: LSU Health Sciences Center - Shreveport
Detail of Departmental Costs by Function

Department	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	Difference
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Institutional Support Total	0.00	4,420	4,420	0
Department of Official Entertainment				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	220	220	0
Supplies	0.00	2,200	2,200	0
Total Operating Expenditures	0.00	2,420	2,420	0
Professional Services	0.00	0	0	0
Other Charges	0.00	2,000	2,000	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	2,000	2,000	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Official Entertainment Total	0.00	4,420	4,420	0
1678000	Environmental Health And Safet			
Function of Institutional Support				
Salaries Regular	0.00	173,076	173,076	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	72,692	72,692	0
Total Personnel Services	0.00	245,768	245,768	0
Travel	0.00	0	0	0
Operating Services	0.00	124,300	115,300	-9,000
Supplies	0.00	40,100	64,000	23,900
Total Operating Expenditures	0.00	164,400	179,300	14,900
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	25,000	23,332	-1,668
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	25,000	23,332	-1,668
Function of Institutional Support Total	0.00	435,168	448,400	13,232
Department of Environmental Health And Safet				
Salaries Regular	0.00	173,076	173,076	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	72,692	72,692	0
Total Personnel Services	0.00	245,768	245,768	0
Travel	0.00	0	0	0
Operating Services	0.00	124,300	115,300	-9,000
Supplies	0.00	40,100	64,000	23,900
Total Operating Expenditures	0.00	164,400	179,300	14,900
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0

Board of Regents
Form BOR-4A
Run Date:8/8/2015

Institution: LSU Health Sciences Center - Shreveport
Detail of Departmental Costs by Function

Department	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	Difference
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	25,000	23,332	-1,668
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	25,000	23,332	-1,668
Department of Environmental Health And Safet	0.00	435,168	448,400	13,232
1678050 Professional Liability Insuran				
Function of Institutional Support				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	3,275,071	2,511,512	-763,559
Debt Service	0.00	0	0	0
Total Other Charges	0.00	3,275,071	2,511,512	-763,559
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Institutional Support Total	0.00	3,275,071	2,511,512	-763,559
Department of Professional Liability Insuran				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	3,275,071	2,511,512	-763,559
Debt Service	0.00	0	0	0
Total Other Charges	0.00	3,275,071	2,511,512	-763,559
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	3,275,071	2,511,512	-763,559
1980003 HSC Activities				
Function of Institutional Support				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	5,377,885	8,302,846	2,924,961
Total Personnel Services	0.00	5,377,885	8,302,846	2,924,961
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0

Board of Regents
Form BOR-4A
Run Date:8/8/2015

Institution: LSU Health Sciences Center - Shreveport
Detail of Departmental Costs by Function

Department	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	Difference
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	2,927,971	2,245,336	-682,635
Debt Service	0.00	0	0	0
Total Other Charges	0.00	2,927,971	2,245,336	-682,635
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	8,305,856	10,548,182	2,242,326
Department of HSC Activities				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	5,377,885	8,302,846	2,924,961
Total Personnel Services	0.00	5,377,885	8,302,846	2,924,961
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	2,927,971	2,245,336	-682,635
Debt Service	0.00	0	0	0
Total Other Charges	0.00	2,927,971	2,245,336	-682,635
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	8,305,856	10,548,182	2,242,326
College of Institutional Services				
Salaries Regular	0.00	7,374,713	7,135,729	-238,984
Other Compensation	0.00	112,000	148,498	36,498
Related Benefits	0.00	8,424,258	11,252,372	2,828,114
Total Personnel Services	0.00	15,910,971	18,536,599	2,625,628
Travel	0.00	10,000	33,500	23,500
Operating Services	0.00	2,293,764	2,274,496	-19,268
Supplies	0.00	542,582	444,351	-98,231
Total Operating Expenditures	0.00	2,846,346	2,752,347	-93,999
Professional Services	0.00	1,108,201	1,732,267	624,066
Other Charges	0.00	273,600	428,500	154,900
Interagency Transfers	0.00	9,958,710	7,700,948	-2,257,762
Debt Service	0.00	0	0	0
Total Other Charges	0.00	11,340,511	9,861,715	-1,478,796
General Acquisitions	0.00	316,000	402,332	86,332
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	316,000	402,332	86,332
College of Institutional Services Total	0.00	30,413,828	31,552,993	1,139,165
College of Physical Plant Services				
1691000	PROPERTY & FACILITIES ADMIN			
Function of Operation and Maintenance				
Salaries Regular	0.00	180,568	233,068	52,500
Other Compensation	0.00	0	0	0

Board of Regents
Form BOR-4A
Run Date:8/8/2015

Institution: LSU Health Sciences Center - Shreveport
Detail of Departmental Costs by Function

Department	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	Difference
Related Benefits	0.00	75,839	97,889	22,050
Total Personnel Services	0.00	256,407	330,957	74,550
Travel	0.00	0	0	0
Operating Services	0.00	26,698	26,698	0
Supplies	0.00	85,000	55,000	-30,000
Total Operating Expenditures	0.00	111,698	81,698	-30,000
Professional Services	0.00	5,000	5,000	0
Other Charges	0.00	700	700	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	5,700	5,700	0
General Acquisitions	0.00	45,000	25,000	-20,000
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	45,000	25,000	-20,000
Function of Operation and Maintenance Total	0.00	418,805	443,355	24,550
Department of PROPERTY & FACILITIES ADMIN				
Salaries Regular	0.00	180,568	233,068	52,500
Other Compensation	0.00	0	0	0
Related Benefits	0.00	75,839	97,889	22,050
Total Personnel Services	0.00	256,407	330,957	74,550
Travel	0.00	0	0	0
Operating Services	0.00	26,698	26,698	0
Supplies	0.00	85,000	55,000	-30,000
Total Operating Expenditures	0.00	111,698	81,698	-30,000
Professional Services	0.00	5,000	5,000	0
Other Charges	0.00	700	700	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	5,700	5,700	0
General Acquisitions	0.00	45,000	25,000	-20,000
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	45,000	25,000	-20,000
Department of PROPERTY & FACILITIES	0.00	418,805	443,355	24,550
1692000 Buildings And Operations				
Function of Operation and Maintenance				
Salaries Regular	0.00	190,000	190,000	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	79,800	79,800	0
Total Personnel Services	0.00	269,800	269,800	0
Travel	0.00	0	0	0
Operating Services	0.00	634,217	669,902	35,685
Supplies	0.00	224,575	228,375	3,800
Total Operating Expenditures	0.00	858,792	898,277	39,485
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	430,000	130,000	-300,000
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	430,000	130,000	-300,000
Function of Operation and Maintenance Total	0.00	1,558,592	1,298,077	-260,515

Board of Regents
Form BOR-4A
Run Date:8/8/2015

Institution: LSU Health Sciences Center - Shreveport
Detail of Departmental Costs by Function

Department	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	Difference
Department of Buildings And Operations				
Salaries Regular	0.00	190,000	190,000	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	79,800	79,800	0
Total Personnel Services	0.00	269,800	269,800	0
Travel	0.00	0	0	0
Operating Services	0.00	634,217	669,902	35,685
Supplies	0.00	224,575	228,375	3,800
Total Operating Expenditures	0.00	858,792	898,277	39,485
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	430,000	130,000	-300,000
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	430,000	130,000	-300,000
Department of Buildings And Operations Total	0.00	1,558,592	1,298,077	-260,515
1693000	BUILDING SERVICES			
Function of Operation and Maintenance				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	49,000	26,000	-23,000
Supplies	0.00	11,000	0	-11,000
Total Operating Expenditures	0.00	60,000	26,000	-34,000
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Operation and Maintenance Total	0.00	60,000	26,000	-34,000
Department of BUILDING SERVICES				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	49,000	26,000	-23,000
Supplies	0.00	11,000	0	-11,000
Total Operating Expenditures	0.00	60,000	26,000	-34,000
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0

Board of Regents
Form BOR-4A
Run Date:8/8/2015

Institution: LSU Health Sciences Center - Shreveport
Detail of Departmental Costs by Function

Department	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	Difference
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of BUILDING SERVICES Total	0.00	60,000	26,000	-34,000
1693300				
Housekeeping				
Function of Operation and Maintenance				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	0	1,213,757	1,213,757
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	1,213,757	1,213,757
Professional Services	0.00	500,000	0	-500,000
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	500,000	0	-500,000
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Operation and Maintenance Total	0.00	500,000	1,213,757	713,757
Department of Housekeeping				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	0	1,213,757	1,213,757
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	1,213,757	1,213,757
Professional Services	0.00	500,000	0	-500,000
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	500,000	0	-500,000
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Housekeeping Total	0.00	500,000	1,213,757	713,757
1695000				
Utilities				
Function of Operation and Maintenance				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	4,546,495	3,046,000	-1,500,495
Supplies	0.00	22,000	20,000	-2,000
Total Operating Expenditures	0.00	4,568,495	3,066,000	-1,502,495
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0

Board of Regents
Form BOR-4A
Run Date:8/8/2015

Institution: LSU Health Sciences Center - Shreveport
Detail of Departmental Costs by Function

Department	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	Difference
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Operation and Maintenance Total	0.00	4,568,495	3,066,000	-1,502,495
Department of Utilities				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	4,546,495	3,046,000	-1,500,495
Supplies	0.00	22,000	20,000	-2,000
Total Operating Expenditures	0.00	4,568,495	3,066,000	-1,502,495
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Utilities Total	0.00	4,568,495	3,066,000	-1,502,495
College of Physical Plant Services				
Salaries Regular	0.00	370,568	423,068	52,500
Other Compensation	0.00	0	0	0
Related Benefits	0.00	155,639	177,689	22,050
Total Personnel Services	0.00	526,207	600,757	74,550
Travel	0.00	0	0	0
Operating Services	0.00	5,256,410	4,982,357	-274,053
Supplies	0.00	342,575	303,375	-39,200
Total Operating Expenditures	0.00	5,598,985	5,285,732	-313,253
Professional Services	0.00	505,000	5,000	-500,000
Other Charges	0.00	700	700	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	505,700	5,700	-500,000
General Acquisitions	0.00	475,000	155,000	-320,000
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	475,000	155,000	-320,000
College of Physical Plant Services Total	0.00	7,105,892	6,047,189	-1,058,703
College of Central Services				
1980001	Reserves			
Function of Instruction				
Salaries Regular	0.00	0	-15,848,045	-15,848,045
Other Compensation	0.00	0	0	0
Related Benefits	0.00	-64	-6,656,179	-6,656,115
Total Personnel Services	0.00	-64	-22,504,224	-22,504,160
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0

Board of Regents
Form BOR-4A
Run Date:8/8/2015

Institution: LSU Health Sciences Center - Shreveport
Detail of Departmental Costs by Function

Department	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	Difference
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	-696,007	-696,007
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	-696,007	-696,007
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	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	-64	-23,200,231	-23,200,167
Function of Public Service				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	13,390	0	-13,390
Total Personnel Services	0.00	13,390	0	-13,390
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Public Service Total	0.00	13,390	0	-13,390
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	-60,510	0	60,510
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	-60,510	0	60,510
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	-60,510	0	60,510
Function of Student Services				
Salaries Regular	0.00	-15,000	0	15,000
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	-15,000	0	15,000
Travel	0.00	0	0	0

Board of Regents
Form BOR-4A
Run Date:8/8/2015

Institution: LSU Health Sciences Center - Shreveport
Detail of Departmental Costs by Function

Department	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	Difference
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Student Services Total	0.00	-15,000	0	15,000
Function of Institutional Support				
Salaries Regular	0.00	-217,747	-227,390	-9,643
Other Compensation	0.00	0	0	0
Related Benefits	0.00	3,768	0	-3,768
Total Personnel Services	0.00	-213,979	-227,390	-13,411
Travel	0.00	0	0	0
Operating Services	0.00	88,395	0	-88,395
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	88,395	0	-88,395
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	-832,339	91,410	923,749
Debt Service	0.00	0	0	0
Total Other Charges	0.00	-832,339	91,410	923,749
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	-957,923	-135,980	821,943
Function of Operation and Maintenance				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	-682,171	-682,171	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	-682,171	-682,171	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Operation and Maintenance Total	0.00	-682,171	-682,171	0
Department of Reserves				
Salaries Regular	0.00	-232,747	-16,075,435	-15,842,688
Other Compensation	0.00	0	0	0
Related Benefits	0.00	17,094	-6,656,179	-6,673,273

Board of Regents
Form BOR-4A
Run Date:8/8/2015

Institution: LSU Health Sciences Center - Shreveport
Detail of Departmental Costs by Function

Department	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	Difference
Total Personnel Services	0.00	-215,653	-22,731,614	-22,515,961
Travel	0.00	0	0	0
Operating Services	0.00	-654,286	-682,171	-27,885
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	-654,286	-682,171	-27,885
Professional Services	0.00	0	0	0
Other Charges	0.00	15,000	15,000	0
Interagency Transfers	0.00	-832,339	-604,597	227,742
Debt Service	0.00	0	0	0
Total Other Charges	0.00	-817,339	-589,597	227,742
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Reserves Total	0.00	-1,687,278	-24,003,382	-22,316,104
Function of Transfers				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	15,000	15,000	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	15,000	15,000	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Transfers Total	0.00	15,000	15,000	0
College of Central Services				
Salaries Regular	0.00	-232,747	-16,075,435	-15,842,688
Other Compensation	0.00	0	0	0
Related Benefits	0.00	17,094	-6,656,179	-6,673,273
Total Personnel Services	0.00	-215,653	-22,731,614	-22,515,961
Travel	0.00	0	0	0
Operating Services	0.00	-654,286	-682,171	-27,885
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	-654,286	-682,171	-27,885
Professional Services	0.00	0	0	0
Other Charges	0.00	15,000	15,000	0
Interagency Transfers	0.00	-832,339	-604,597	227,742
Debt Service	0.00	0	0	0
Total Other Charges	0.00	-817,339	-589,597	227,742
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
College of Central Services Total	0.00	-1,687,278	-24,003,382	-22,316,104
College of Hospital				
2018760	Hosp Admin_HPL Legacy Costs			

Board of Regents
Form BOR-4A
Run Date:8/8/2015

Institution: LSU Health Sciences Center - Shreveport
Detail of Departmental Costs by Function

Department	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	Difference
Department of Hosp Admin_HPL Legacy Costs				
Salaries Regular	0.00	0	150,000	150,000
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	1,762,482	1,762,482
Total Personnel Services	0.00	0	1,912,482	1,912,482
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	406,868	406,868
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	406,868	406,868
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Hosp Admin_HPL Legacy Costs	0.00	0	2,319,350	2,319,350
Function of Hospitals				
Salaries Regular	0.00	0	150,000	150,000
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	1,762,482	1,762,482
Total Personnel Services	0.00	0	1,912,482	1,912,482
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	406,868	406,868
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	406,868	406,868
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	2,319,350	2,319,350
2018770	Hosp Admin_EAC Legacy costs			
Department of Hosp Admin_EAC Legacy costs				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	2,766,430	2,766,430
Total Personnel Services	0.00	0	2,766,430	2,766,430
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	571,514	571,514
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	571,514	571,514
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0

Board of Regents
Form BOR-4A
Run Date:8/8/2015

Institution: LSU Health Sciences Center - Shreveport
Detail of Departmental Costs by Function

Department	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	Difference
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Hosp Admin_EAC Legacy costs	0.00	0	3,337,944	3,337,944
Function of Hospitals				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	2,766,430	2,766,430
Total Personnel Services	0.00	0	2,766,430	2,766,430
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	571,514	571,514
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	571,514	571,514
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	3,337,944	3,337,944
College of Hospital				
Salaries Regular	0.00	0	150,000	150,000
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	4,528,912	4,528,912
Total Personnel Services	0.00	0	4,678,912	4,678,912
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	978,382	978,382
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	978,382	978,382
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
College of Hospital Total	0.00	0	5,657,294	5,657,294
Grand Totals				
Salaries Regular	0.00	65,940,984	46,228,147	-19,712,837
Other Compensation	0.00	2,047,797	1,316,274	-731,523
Related Benefits	0.00	32,636,843	31,684,672	-952,171
Total Personnel Services	0.00	100,625,624	79,229,093	-21,396,531
Travel	0.00	81,200	114,038	32,838
Operating Services	0.00	15,888,120	21,252,649	5,364,529
Supplies	0.00	2,399,266	2,183,607	-215,659
Total Operating Expenditures	0.00	18,368,586	23,550,294	5,181,708
Professional Services	0.00	2,799,528	2,762,093	-37,435
Other Charges	0.00	1,884,650	2,388,715	504,065
Interagency Transfers	0.00	9,126,371	8,074,733	-1,051,638
Debt Service	0.00	0	0	0
Total Other Charges	0.00	13,810,549	13,225,541	-585,008

Board of Regents
Form BOR-4A
Run Date:8/8/2015

Institution: LSU Health Sciences Center - Shreveport
Detail of Departmental Costs by Function

Department	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	Difference
General Acquisitions	0.00	2,078,727	1,767,559	-311,168
Library Acquisitions	0.00	10,000	10,000	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	2,088,727	1,777,559	-311,168
Total	0.00	134,893,486	117,782,487	-17,110,999

Board of Regents

Institution:

LSUHSC - Shreveport

Form BOR-5

Schedule of Unrestricted Scholarships & Fee Exemptions

Type of Scholarships	Number Awarded	Avg. Value Per Year	Budget 2014-15	Number Awarded		Avg. Value Per Year	Budget 2015-16
				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	95	\$7,629	\$724,759	114		\$8,063	\$919,205
(List Other Scholarships - Use continuation sheet if necessary).							
Total Scholarships	95	\$7,629	724,759	114	0	\$8,063	919,205

Board of Regents

Institution:

LSUHSC - Shreveport

Form BOR-5

Schedule of Unrestricted Scholarships & Fee Exemptions

Type of Fee Exemptions	Number Awarded	Avg. Value Per Year	Budget 2014-15	Number Awarded		Avg. Value Per Year	Budget 2015-16
				In-State	Out of State		
Legislatively Established Tuition & Fee Exemptions							
Children of Deceased/Disabled Police, Deputy Sheriffs, Adult Probation/Parole Officers (17:1681.1)							
Children of Deceased/Disabled Firefighters (17:1682.1)							
Children of Deceased/Disabled Sanitation Workers (17:1683.1)							
Children of Deceased/Disabled Teachers and School Employees (17:1684)							
Children of Deceased/Disabled Correctional Officers (17:1685.1)							
Senior Citizens (17:1807)							
Louisiana National Guard (29:36.1)							
Hardship Waivers (17:3351)	232	\$788	\$182,802	255		\$827	\$210,830
Others (List - Use continuation sheet if necessary.)							
Other Tuition & Fee Exemptions							
Faculty/Staff							
Faculty Dependents							
Others (List - Use continuation sheet if necessary.) Graduate School Fee Exemption	172	\$3,739	\$643,050	76		\$9,792	\$744,191
Non-Resident Tuition and Fee Exemptions							
Academic							
Graduate Assistantships/Fellowships							
Other (List - Use continuation sheet if necessary.)							
Total Fee Exemptions	404	\$2,044	\$825,852	331	0	\$2,885	955,021
Total Scholarships and Fee Exemptions	499	\$3,107	\$1,550,611	445	0	\$4,212	1,874,226

Board of Regents

Form BOR-5

Institution: LSUHSC - Shreveport

Schedule of Unrestricted Scholarships & Fee Exemptions

Continuation Sheet

Detail List of Other	Number	Average Awd	Budget	Number Awarded		Avg Value	Budget
	Awarded	Per Yr	2014-2015	State	Out of St	Per Yr	2015-2016
Other Scholarships							
LSUHSC-S Cultural Diversity Scholarship	12	4,500	54,000	11		4,909	54,000
Board of Supervisors Scholarships	52	7,546	392,405	45		8,720	392,405
Other Miscellaneous Scholarship (Centennial Award)	7	214	1,500	7		214	1,500
Other Miscellaneous Scholarship (Honor Award)	3	270	810	3		270	810
Institutional Scholarship - Allied Health	10	6,136	61,359	29		2,899	84,064
Institutional Scholarship - Med School	10	21,011	210,106	18		21,214	381,847
Institutional Scholarship - Graduate School	1	4,579	4,579	1		4,579	4,579
Total Other Scholarships	95	7,629	724,759	114		8,063	919,205
Other Tuition & Fee Exemption Other List							
Graduate School Fee Exemption	172	3,739	643,050	76		9,792	744,191
Allied Health Tuition Hardship Wavier	203	827	167,860	216		882	190,565
Graduate School Tuition Hardship Waiver	29	515	14,942	39		520	20,265
Total Other Tuition & Fee Exemptions Other List	404	2,044	825,852	331		2,885	955,021
Non-Resident Tuition and Fee Exemptions Other List							
Total Non-Resident Tuition and Fee Exemptions Other List	404	2,044	825,852	331	0	2,885	955,021

Board of Regents

Form BOR-6

Institution: LSUHSC-Shreveport

Schedule of Professional Services

DESCRIPTION	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16
Accounting & Auditing	\$0	\$305,957	\$177,023
Mangement Consulting	\$0	\$1,472,564	\$1,952,863
Engineering & Architectural	\$0	\$0	\$0
Legal	\$0	\$156,200	\$166,200
Medical & Dental	\$0	\$262,762	\$265,762
Veterinary	\$0	\$2,500	\$2,500
Professional Travel	\$0	\$7,817	\$7,817
Information Technology	\$0	\$0	\$0
Other Professional Services *	\$0	\$591,728	\$189,928
Total Professional Services	\$0	\$2,799,528	\$2,762,093

Other Professional Services *

DESCRIPTION	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16
SAHP Occup Therapy		\$1,000	\$1,000
SAHP Phys Therapy		\$15,728	\$15,728
Pharmacology		\$2,500	\$0
Quality Enrichment Program		\$32,000	\$6,700
Cancer Res		\$10,000	\$10,000
TV Production		\$2,000	\$2,000
Grad School Admin		\$500	\$500
Student Comm & Diplomas		\$3,000	\$3,000
HR-background checks and drug screenings		\$20,000	\$15,000
Physical Plant Admin		\$5,000	\$5,000
Physical Plant-Housekeeping		\$500,000	\$0
Human Resources Occup Health		\$0	\$110,000
Diversity Affairs		\$0	\$1,000
Legal Affairs		\$0	\$20,000
Total Other Professional Services		\$591,728	\$189,928

Board of Regents

Form BOR-7

Institu LSUHSC-Shreveport

Report on Special Funds

	Estimated Revenues
I. Building Use Fees or Fees Used Specifically for	
Educational and General Capital Purposes:	
Fund Balance 6/30/14	
Revenues in FY 2014-15	
Total Revenues Available for FY 2014-15	0
Less Funds Expended in FY 2014-15	
Projected Revenue Available for FY 2015-16	
Less Previous Commitments	
Estimated Amount Available for FY 2015-16 Projects & Operations	0
Name & Brief Description of Anticipated Projects	Estimated Cost
1.	
2.	
3.	
4.	
5.	
Use Continuation Sheet if Necessary.	
II. Parking Fees & Revenues:	Estimated Revenues
Fund Balance 6/30/14	\$378,420
Revenues in FY 2014-15 (preliminary)	\$891,606
Total Revenues Available for FY 2014-15	1,270,026
Less Funds Expended in FY 2014-15 (preliminary)	811,973
Projected Revenue Available for FY 2015-16	341,000
Less Previous Commitments	
Estimated Amount Available for FY 2015-16 Projects & Operations	799,053
Name & Brief Description of Anticipated Projects	Estimated Cost
1. Surface lot improvements	\$250,000
2. Access gate upgrade	\$150,000
3.	
4.	
5.	
Use Continuation Sheet if Necessary.	
III. Student Technology Fees - ACT 1450 of 1997:	Estimated Revenues
Fund Balance 6/30/14	\$111,271
Revenues in FY 2014-15 (preliminary)	\$56,263
Total Revenues Available for FY 2014-15	167,534
Less Funds Expended in FY 2014-15 (preliminary)	59,776
Projected Revenue Available for FY 2015-16	56,622
Less Previous Commitments	
Estimated Amount Available for FY 2015-16 Projects & Operations	164,380
Name & Brief Description of Anticipated Projects	Estimated Cost
1. Transcutaneous O2 Monitoring System with six O2 Modules	\$44,000
2. Gait lab software upgrade	\$4,000
3. Classroom computer/projection system upgrades	\$6,000
4. Computers for SAHP computer laboratory	\$6,000
5.	
Use Continuation Sheet if Necessary.	

Board of Regents

Form BOR-7

Institu LSUHSC-Shreveport

Report on Special Funds

IV. Surplus Funds - RS 17:3386	Estimated Revenues
Fund Balance 6/30/14	
Revenues in FY 2014-15 (preliminary)	
Total Revenues Available for FY 2014-15	0
Less Funds Expended in FY 2014-15 (preliminary)	
Projected Revenue Available for FY 2015-16	
Less Previous Commitments	
Estimated Amount Available for FY 2015-16 Projects & Operations	0
Name & Brief Description of Anticipated Projects	Estimated Cost
1.	
2.	
3.	
4.	
5.	
Use Continuation Sheet if Necessary.	
V. Building Use Fee - Act 426 of 2013 Regular Session	Estimated Revenues
Fund Balance 6/30/14	
Revenues in FY 2014-15 (preliminary)	
Total Revenues Available for FY 2014-15	0
Less Funds Expended in FY 2014-15 (preliminary)	
Projected Revenue Available for FY 2015-16	
Less Previous Commitments	
Estimated Amount Available for FY 2015-16 Projects & Operations	0
Name & Brief Description of Anticipated Projects	Estimated Cost
1.	
2.	
3.	
4.	
5.	
Use Continuation Sheet if Necessary.	

Board of Regents
Form BOR-8
Auxiliary Enterprise Operations

Institution: LSUHSC - Shreveport

	Cafeterias 2014-15	Cafeterias 2015-16	Vending 2014-15	Vending 2015-16	General Service Store 2014-15	General Service Store 2015-16	Bookstore 2014-15	Bookstore 2015-16
Revenues	\$0	\$0	\$0	\$21,500	\$1,813,000	\$934,000	\$1,567,000	\$1,270,100
Expenditures								
Salaries	\$0	\$0	\$0	\$0	\$111,347	\$32,673	\$102,868	\$71,018
Other Compensation	\$0	\$0	\$0	\$0		\$35,000		\$5,000
Related Benefits	\$0	\$0	\$0	\$0	\$32,705	\$16,593	\$43,205	\$30,196
Total Personal Services	0	0	0	0	144,052	84,266	146,073	106,214
Travel	\$0	\$0	\$0	\$0	\$0	\$0	\$3,000	\$0
Operating Services	\$0	\$0	\$0	\$0	\$31,267	\$8,010	\$430,720	\$313,333
Supplies	\$0	\$0	\$0	\$0	\$3,000	\$0	\$76,500	\$40,000
Merchandise for Resale	\$0	\$0	\$0	\$0	\$1,580,000	\$840,000	\$862,000	\$755,000
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	\$10,000	\$15,000
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Expenditures	0	0	0	0	1,758,319	932,276	1,528,293	1,229,547
Revenues in Excess of Expenditures	0	0	0	21,500	54,681	1,724	38,707	40,553

Board of Regents
Form BOR-8
Auxiliary Enterprise Operations

Institution: LSUHSC - Shreveport

	Student Center 2014-15	Student Center 2015-16	Rental Properties 2014-15	Rental Properties 2015-16	Parking 2014-15	Parking 2015-16	Printing 2014-15	Printing 2015-16
Revenues	\$78,000	\$65,450	\$90,000	\$120,132	\$649,200	\$341,000	\$334,000	\$330,328
Expenditures								
Salaries	\$0	\$0	\$22,263	\$35,946	\$173,180	\$158,194	\$113,816	\$113,816
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$9,350	\$15,097	\$72,736	\$65,601	\$47,803	\$47,803
Total Personal Services	0	0	31,613	51,043	245,916	223,795	161,619	\$161,619
Travel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$7,800	\$0	\$7,500	\$2,220	\$287,800	\$285,500	\$90,300	\$81,922
Supplies	\$1,000	\$0	\$0	\$2,300	\$6,000	\$6,000	\$9,740	\$7,707
Merchandise for Resale	\$0	\$0	\$0	\$0	\$0	\$0	\$40,000	\$45,000
Professional Services	\$1,600	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$23,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Capital Outlay	\$20,000	\$0	\$20,000	\$0	\$0	\$0	\$0	\$30,000
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Expenditures	53,400	0	59,113	55,563	539,716	515,295	301,659	\$326,248
Revenues in Excess of Expenditures	24,600	65,450	30,887	64,569	109,484	-174,295	32,341	4,080

Board of Regents
Form BOR-8
Auxiliary Enterprise Operations

Institution: LSUHSC - Shreveport

	Telecomm 2014-15	Telecomm 2015-16	Networking 2014-15	Networking 2015-16	Other 2014-15	Other 2015-16	Grand Total 2014-15	Grand Total 2015-16
Revenues	\$2,400,000	\$2,200,000	\$601,000	\$600,500	\$0	\$0	\$7,532,200	\$5,883,010
Expenditures								
Salaries	\$474,841	\$446,113	\$0	\$0	\$0	\$0	\$998,315	\$857,760
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$40,000
Related Benefits	\$188,009	\$178,127	\$0	\$0	\$0	\$0	\$393,808	\$353,417
Total Personal Services	662,850	624,240	0	0	0	0	1,392,123	1,251,177
Travel	\$5,000	\$5,000	\$10,000	\$5,000	\$0	\$0	\$18,000	\$10,000
Operating Services	\$1,400,000	\$1,329,500	\$127,000	\$320,000	\$0	\$0	\$2,382,387	\$2,340,485
Supplies	\$34,000	\$19,000	\$21,000	\$10,000	\$0	\$0	\$151,240	\$85,007
Merchandise for Resale	\$130,000	\$120,000	\$0	\$0	\$0	\$0	\$2,612,000	\$1,760,000
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$1,600	\$0
Other Charges	\$5,500	\$12,000	\$50,000	\$40,000	\$0	\$0	\$78,500	\$52,000
Capital Outlay	\$150,000	\$75,000	\$210,000	\$200,000	\$0	\$0	\$410,000	\$320,000
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Expenditures	2,387,350	2,184,740	418,000	575,000	0	0	7,045,850	5,818,669
Revenues in Excess of Expenditures	12,650	15,260	183,000	25,500	0	0	486,350	64,341

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

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

Institution: LSUHSC-Shreveport

Rank Type	Position Count	FTE	Operating Budget Salary	Operating Budget Benefits	All Other Salary	All Other Benefits
FULL-TIME						
Professor	104	104.00	13,532,778	5,683,767	1,917,710	805,438
Associate Professor	121	121.00	10,100,582	4,242,244	2,910,097	1,222,241
Assistant Professor	172	172.00	10,237,298	4,299,665	5,954,820	2,501,024
Instructor	67	67.00	1,392,282	584,758	3,209,812	1,348,121
Librarian (w/o Faculty Rank)	1	1.00	70,835	29,751	-	-
Teaching Associate	-	-	-	-	-	-
Research Associate	53	53.00	746,960	313,723	1,247,075	523,772
Library Associate	3	3.00	119,043	49,998	-	-
Lecturer	-	-	-	-	-	-
Graduate Assistants	-	-	-	-	-	-
Adjunct Faculty	-	-	-	-	-	-
Other Unclassified	336	336.00	12,447,679	5,228,025	8,465,623	3,555,562
Classified Employees	339	339.00	6,211,645	2,608,891	6,084,566	2,555,518
Technical College Instructor	-	-	-	-	-	-
Technical College Administrator	-	-	-	-	-	-
Technical College Other Professional	-	-	-	-	-	-
Subtotal Full-Time Positions	1,196	1,196.00	54,859,102	23,040,823	29,789,703	12,511,675
Full-Time Funded Vacant Positions	135	135.00	3,261,645	1,289,348	5,276,336	-
Pay Plan Reserves Total	-	-	-	-	-	-
Total Full Time Funded Positions	1,331	1,331.00	58,120,747	24,330,171	35,066,039	12,511,675
PART - TIME						
Professor	20	10.70	1,447,386	607,902	31,712	13,319
Associate Professor	18	8.33	934,313	392,411	25,182	10,576
Assistant Professor	45	18.06	1,425,703	598,795	410,458	172,392
Instructor	9	2.82	182,494	76,647	24,844	10,434
Librarian (w/o Faculty Rank)	-	-	-	-	-	-
Teaching Associate	-	-	-	-	-	-
Research Associate	4	2.50	28,740	12,071	77,185	32,418
Library Associate	-	-	-	-	-	-
Lecturer	-	-	-	-	-	-
Graduate Assistants	-	-	-	-	-	-
Adjunct Faculty	-	-	-	-	-	-
Other Unclassified	10	6.65	106,880	44,890	208,291	87,482
Classified Employees	4	2.80	-	-	115,648	48,572
Technical College Instructor	-	-	-	-	-	-
Technical College Administrator	-	-	-	-	-	-
Technical College Other Professional	-	-	-	-	-	-
Subtotal Part-time Filled Positions	110	51.86	4,125,516	1,732,717	893,320	375,194
Part - Time Funded Vacant Positions	11	5.76	83,851	35,217	218,297	-
Pay Plan Reserves Total	-	-	-	-	-	-
Total Part-Time Funded Positions	121	57.62	4,209,367	1,767,934	1,111,617	375,194
Grand Total Funded Positions	1,452	1,389	62,330,114	26,098,105	36,177,656	12,886,870

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 2015-2016

SALARY RECONCILIATION	AMOUNT
TOTAL SALARIES (BOR-10)	62,330,114
EXTRA COMP - BI WEEKLY (502340)	-
EXTRA COMP-PROF CARE (501310)	23,971
EXTRA COMP-SHIFT DIFFERENTIALS (502310)	125,990
EXTRA COMP - ON CALL PAY (502320)	43,444
OVERTIME (502500)	240,232
TERMINATION LEAVE MONTHLY (501700)	450,000
TERMINATION LEAVE BIWEEKLY (502700)	250,000
TERMINATION SICK LEAVE MONTHLY (501710)	100,000
EXTRA COMPENSATION (NET w/ RICP) (501300)	506,917
IDC OVERHEAD ALLOCATION	(454,781)
Adjustment: Wage UPD (502000)	(1,401,695)
Adjustment: Teaching and Supervision (501000)	(15,848,045)
ADJUSTED TOTAL SALARIES TO COMPARE TO BOR-1	46,366,147
TOTAL SALARIES (BOR-1)	46,228,147
GRADUATE ASSISTANTS (LISTED UNDER OTHER COMP)	138,000
ADJUSTED TOTAL SALARIES TO COMPARE TO BOR-10	46,366,147
VARIANCE BETWEEN BOR-1 & BOR-10	-

RELATED BENEFITS RECONCILIATION	AMOUNT
TOTAL RELATED BENEFITS (BOR-10)	26,098,105
RETIREES' GROUP HOSPITAL	8,185,933
Net HOUSE OFFICER RELATED BENEFITS	-
EACMC Legacy Cost	2,766,430
HPLMC Legacy Cost	1,762,182
Adjustment: Wage UPD	(588,712)
Adjustment: Teaching and Supervision	(6,656,179)
RETIREES' GROUP LIFE	96,913
UNEMPLOYMENT COMPENSATION	20,000
ADJUSTED TOTAL RELATED BENEFITS TO COMPARE TO BOR-1	31,684,672
TOTAL RELATED BENEFITS (BOR-1)	31,684,672
VARIANCE BETWEEN BOR-1 & BOR-10	(0)

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

OPERATING BUDGET FEE NAME	Give the Legal Citation Authorizing These Funds and Describe Fully Their Purpose and Use.	FY 2014-2015 PRIOR YEAR ACTUAL REVENUE	FY 2015-2016 EXISTING OPERATING BUDGET REVENUE	FY 2016-2017 OPERATING BUDGET REQUEST REVENUE	FY 2016-2017 PERFORMANCE INDICATOR DATA	BOR-13A PAGE AND COLUMN NUMBER
Student Fees:						
General Registration Fees	See Footnote 1		\$15,813,034			1-1
Non-Resident Fees	See Footnote 1		\$416,604			1-2
Academic Excellence Fees	See Footnote 1		\$102,230			1-3
Operational Fee	See Footnote 1		\$272,205			2-1
Academic Enhancement Fee						2-2
Building Use Fee						2-3
Technology Fee						3-1
Energy Surcharge						3-2
University/Board-Assessed Fees:						
List						3-3
List						4-1
Student Self-Assessed Fees:						
List						4-2
List						4-3
All Other Student Mandated Fees:						
List						5-1
List						5-2
All Other Student Fees:						
List						5-3
List						6-1
All Other Non-Student Fees:						
List						6-2
List						6-3
List						7-1
List						7-2
List						7-3
List						8-1
List						8-2
TOTALS		\$0	\$16,604,073	\$0		

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 2016-2017 Operating Budget Request Revenue includes a projected 10% increase due to Grad Act.

*** 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 2014-2015			FY 2015-2016			FY 2016-2017		
	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 Fees	COLUMN 1 General Registration Fees	COLUMN 2 Non-Resident Fees	COLUMN 3 Academic Excellence Fees
EXPENDITURES & REQUEST:									
SALARIES:									
Regular				\$6,205,035	\$163,476	\$40,116			
Other Compensation				\$177,106	\$4,666	\$1,145			
Related Benefits				\$4,253,706	\$112,066	\$27,500			
TOTAL SALARIES	\$0	\$0	\$0	\$10,635,847	\$280,208	\$68,761	\$0	\$0	\$0
OPERATING EXPENSES:									
Travel				\$15,813	\$417	\$102			
Operating Services				\$2,852,671	\$75,155	\$18,442			
Supplies				\$292,541	\$7,707	\$1,891			
TOTAL OPERATING EXPENSES	\$0	\$0	\$0	\$3,161,025	\$83,279	\$20,435	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$371,606	\$9,790	\$2,402			
OTHER CHARGES:									
Other Charges				\$321,005	\$8,457	\$2,075			
Debt Service				\$0	\$0	\$0			
Interagency Transfers				\$1,084,774	\$28,579	\$7,013			
TOTAL OTHER CHARGES	\$0	\$0	\$0	\$1,405,779	\$37,036	\$9,088	\$0	\$0	\$0
ACQUISITIONS & MAJOR REPAIRS:									
Acquisitions				\$238,777	\$6,291	\$1,544			
Major Repairs				\$0	\$0	\$0			
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$238,777	\$6,291	\$1,544	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES & REQUEST	\$0	\$0	\$0	\$15,813,034	\$416,604	\$102,230	\$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 2014-2015 PRIOR YEAR ACTUAL			FY 2015-2016 EXISTING OPERATING BUDGET			FY 2016-2017 OPERATING BUDGET REQUEST		
	COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 1	COLUMN 2	COLUMN 3
	(NAME OF FEE)	(NAME OF FEE)	(NAME OF FEE)	Operational Fee	(NAME OF FEE)	(NAME OF FEE)	Operational Fee	(NAME OF FEE)	(NAME OF FEE)
EXPENDITURES & REQUEST:									
SALARIES:									
Regular				\$106,813					
Other Compensation				\$3,049					
Related Benefits				\$73,223					
TOTAL SALARIES	\$0	\$0	\$0	\$183,085	\$0	\$0	\$0	\$0	\$0
OPERATING EXPENSES:									
Travel				\$272					
Operating Services				\$49,106					
Supplies				\$5,036					
TOTAL OPERATING EXPENSES	\$0	\$0	\$0	\$54,414	\$0	\$0	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$6,397	\$0	\$0	\$0	\$0	\$0
OTHER CHARGES:									
Other Charges				\$5,526					
Debt Service				\$0					
Interagency Transfers				\$18,673					
TOTAL OTHER CHARGES	\$0	\$0	\$0	\$24,199	\$0	\$0	\$0	\$0	\$0
ACQUISITIONS & MAJOR REPAIRS:									
Acquisitions				\$4,110					
Major Repairs				\$0					
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$4,110	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES & REQUEST	\$0	\$0	\$0	\$272,205	\$0	\$0	\$0	\$0	\$0

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

Board of Regents
Form BOR-13B

Institution LSUHSC-Shreveport

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

OPERATING BUDGET FEE NAME	FY 2016-2017 OPERATING BUDGET REQUEST REVENUE	FY 2016-2017 PERCENT RECOMMENDED FUNDED BY USER GROUP	FY 2016-2017 PERCENT RECOMMENDED FUNDED BY STATE
Student Fees:			
General Registration Fees	See Footnote		
Non-Resident Fees	See Footnote		
Academic Excellence Fees	See Footnote		
Operational Fee	See Footnote		
Academic Enhancement Fee			
Building Use Fee			
Technology Fee			
Energy Surcharge			
University Self-Assessed Fees:			
List			
List			
Student Self-Assessed Fees:			
List			
List			
All Other Student Mandated Fees:			
List			
List			
All Other Student Fees:			
List			
List			
All Other Non-Student Fees:			
List			
List			
List			
List			
List			
List			
List			
	\$0	\$0	\$0

Footnote: This page is left blank because of the uncertainty for tuition increases and the State's percentage of recommended funding.

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

**Louisiana State University
Health Care Services Division**



**“Operating Budget”
for Fiscal Year 2015-2016**



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• BOGALUSA MEDICAL CENTER - INDEPENDENCE
 • EARL K. LONG MEDICAL CENTER - BATON ROUGE
 • LALLIE KEMP REGIONAL MEDICAL CENTER - INDEPENDENCE
 • LEONARD J. CHABERT MEDICAL CENTER - HOUMA
 • MEDICAL CENTER OF LOUISIANA - NEW ORLEANS
 • UNIVERSITY MEDICAL CENTER - LAFAYETTE
 • W.O. MOSS REGIONAL MEDICAL CENTER - LAKE CHARLES

TO: Dr. F. King Alexander
 President
 LSU System

FROM: Tanesha Morgan
 Budget Director
 LSU Health Care Services Division

DATE: August 17, 2017

RE: Overview of HCSD's FY16 budget

For FY16, the LSU Health Care Services Division is appropriated a budget of \$79,640,192. Major changes in the budget are as follows:

- Lallie Kemp was provided with twelve months of funding in the FY16 budget. Additionally, \$2,653,715 in Uncompensated Care Cost (UCC) funding was added to Lallie Kemp to bring its budget in line with actual UCC expenses.
- HCSD's central office operations were moved off budget and therefore does not a budget appropriation.
- As a result of the public-private partnership, several legacy costs remain with HCSD. Retiree's group insurance and risk management make up the majority of these costs for FY16. Other legacy costs in include, but are not limited to, record storage, interagency fees, building maintenance and security. \$33,401,425 was added to the FY16 budget to cover these costs.

Additionally:

- During 2013 and 2014, HCSD transitioned six of its seven hospitals to public-private partnerships. The partnerships are designed to support the HCSD mission by providing new resources for patient care and teaching. It is HCSD's priority to provided supportive services to our partners to ensure that the mission is upheld. These services include IT systems and support, patient billing and accountable care services.
- Accountable Care Services (ACS), which is includes data warehousing, is a priority for HCSD. In conjunction with multiple agencies the LSU HCSD public-private partnerships are coordinating, collaborating, studying and improving patient care. The use of 'big data' and analytics is allowing statewide quality metric development and advancement. ACS provides a learning collaborative to facilitate continual improvement.
- It is a priority of HCSD to maintain existing programs, at current levels, and continued access to quality care at Lallie Kemp Regional Medical Center.



WWW.LSUHOSPITALS.ORG

If you have any questions, please let me know.

cc: Frank Opelka
Wayne Wilbright
Rhonda Green
Lanette Buie

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

Institution: LSU Health Care Services Division

Revenue/Expenditure	Actual 2014-2015	Budgeted 2014-2015	Budgeted 2015-2016	Over/(Under) Budgeted 2014-15	% Change
Revenues By Source:					
State Funds:					
General Fund Direct	\$0	\$3,860,659	\$37,262,084	\$33,401,425	865.17%
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%
Medical & Allied Health Scholarship & Loan Fund	\$0	\$0	\$0	\$0	0.00%
Overcollections Fund	\$0	\$0	\$0	\$0	0.00%
Funds Due From Management Board or Regents:					
Other	\$0	\$0	\$0	\$0	0.00%
Funds Due to Institutions:					
Other	\$0	\$0	\$0	\$0	0.00%
Other					
Total State Funds	\$0	\$3,860,659	\$37,262,084	\$33,401,425	865.17%
Revenue Over Expenditures :					
State Funds	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$0	\$0	\$0	\$0	0.00%
Self Generated Funds	\$0	\$0	\$0	\$0	0.00%
Federal Funds	\$0	\$0	\$0	\$0	0.00%
Interim Emergency Board	\$0	\$0	\$0	\$0	0.00%
Total Revenue Over Expenditures	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$0	\$38,889,668	\$31,543,383	(\$7,346,285)	(18.89%)
Non-Recurring Self-Generated Carry Forward	\$0	\$0	\$0	\$0	0.00%
Self Generated Funds	\$0	\$83,473,639	\$6,034,389	(\$77,439,250)	(92.77%)
Federal Funds	\$0	\$4,800,336	\$4,800,336	\$0	0.00%
Interim Emergency Board	\$0	\$0	\$0	\$0	0.00%
Total Revenues	\$0	\$131,024,302	\$79,640,192	(\$51,384,110)	(39.22%)
Expenditures by Function:					
Instruction	\$0	\$0	\$0	\$0	0.00%
Research	\$0	\$0	\$0	\$0	0.00%
Public Service	\$0	\$0	\$0	\$0	0.00%
Academic Support**	\$0	\$0	\$0	\$0	0.00%
Student Services	\$0	\$0	\$0	\$0	0.00%
Institutional Services	\$0	\$0	\$0	\$0	0.00%
Scholarships/Fellowships	\$0	\$0	\$0	\$0	0.00%
Plant Operations/Maintenance	\$0	\$0	\$0	\$0	0.00%
Total E&G Expenditures	\$0	\$0	\$0	\$0	0.00%
Hospital	\$0	\$131,024,302	\$79,640,192	(\$51,384,110)	(39.22%)
Transfers out of agency	\$0	\$0	\$0	\$0	0.00%
Athletics	\$0	\$0	\$0	\$0	0.00%
Other	\$0	\$0	\$0	\$0	0.00%
Total Expenditures	\$0	\$131,024,302	\$79,640,192	(\$51,384,110)	(39.22%)
Expenditures by Object:					
Salaries		\$35,629,428	\$35,629,428	\$0	0.00%
Other Compensation		\$0	\$0	\$0	0.00%
Related Benefits		\$13,552,122	\$13,550,122	(\$2,000)	(0.01%)
Total Personal Services	\$0	\$49,181,550	\$49,179,550	(\$2,000)	(0.00%)
Travel		\$162,627	\$163,000	\$373	0.23%
Operating Services		\$11,260,650	\$4,329,976	(\$6,930,674)	(61.55%)
Supplies		\$5,827,950	\$4,587,666	(\$1,240,284)	(21.28%)
Total Operating Expenses	\$0	\$17,251,227	\$9,080,642	(\$8,170,585)	(47.36%)
Professional Services		\$20,998,445	\$21,000,000	\$1,555	0.01%
Other Charges		\$43,212,622	\$0	(\$43,212,622)	(100.00%)
Debt Services		\$0	\$0	\$0	0.00%
Interagency Transfers		\$0	\$0	\$0	0.00%
Total Other Charges	\$0	\$64,211,067	\$21,000,000	(\$43,211,067)	(67.30%)
General Acquisitions		\$380,458	\$380,000	(\$458)	(0.12%)
Library Acquisitions		\$0	\$0	\$0	0.00%
Major Repairs		\$0	\$0	\$0	0.00%
Total Acquisitions and Major Repairs	\$0	\$380,458	\$380,000	(\$458)	(0.12%)
Unallotted	\$0	\$0	\$0	\$0	0.00%
Total Expenditures	\$0	\$131,024,302	\$79,640,192	(\$51,384,110)	(39.22%)

Board of Regents

Institution: LSU Health Care Services Division

Form BOR-2

Financing Other Than State Funds Appropriations

Source:	ACTUAL 2014-15	BUDGETED 2014-15	BUDGETED 2015-16	OVER /UNDER 2014-15
Interagency Transfers:				
Medicaid	\$0	\$5,894,653	\$5,894,653	\$0
Uncompensated Care	\$0	\$21,478,319	\$24,132,034	\$2,653,715
Hospital Contracts	\$0	\$0	\$0	\$0
Lab School	\$0	\$0	\$0	\$0
Other Total	\$0	\$11,516,696	\$1,516,696	(\$10,000,000)
Total Interagency Transfers	\$0	\$38,889,668	\$31,543,383	(\$7,346,285)
Non-Recurring Self-Generated Carry Forward	\$0	\$0	\$0	\$0
Self-Generated Funds:				
Student Fees:				
General Registration Fees	\$0	\$0	\$0	\$0
Non-Resident Fees	\$0	\$0	\$0	\$0
Academic Excellence Fee	\$0	\$0	\$0	\$0
Operational Fee	\$0	\$0	\$0	\$0
Academic Enhancement Fee	\$0	\$0	\$0	\$0
Building Use Fee	\$0	\$0	\$0	\$0
Building Use Fee - Act 426	\$0	\$0	\$0	\$0
Student Services Fee	\$0	\$0	\$0	\$0
Technology Fee	\$0	\$0	\$0	\$0
Energy Surcharge	\$0	\$0	\$0	\$0
University Self-Assessed Fees	\$0	\$0	\$0	\$0
Student Self-Assessed Fees	\$0	\$0	\$0	\$0
All Other Mandated Fees	\$0	\$0	\$0	\$0
All Other Student Fees	\$0	\$0	\$0	\$0
Total Student Fees:	\$0	\$0	\$0	\$0
Hospital - Commercial/Self-Pay	\$0	\$6,034,389	\$6,034,389	\$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	\$77,439,250	\$0	(\$77,439,250)
Total Self-Generated Funds	\$0	\$83,473,639	\$6,034,389	(\$77,439,250)
Federal Funds:				
Federal Program Admin.	\$0	\$0	\$0	\$0
Medicare	\$0	\$4,800,336	\$4,800,336	\$0
Grants:				
Pell	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0
Total Federal Funds	\$0	\$4,800,336	\$4,800,336	\$0
Interim Emergency Board	\$0	\$0	\$0	\$0
Total Revenues Other Than State Funds Appropriations	\$0	\$127,163,643	\$42,378,108	(\$84,785,535)

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

Institution: LSU Health Care Services Division

Source:	BUDGETED 2014-2015						BUDGETED 2015-2016					
	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL
State Funds:												
General Fund Direct	\$3,860,659	100.00%	\$0	0.00%	\$3,860,659	2.40%	\$37,262,084	100.00%	\$0	0.00%	\$37,262,084	26.68%
General Fund - Restoration Amount	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Statutory Dedicated	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Higher Education Initiative Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Support Education in Louisiana First (SELF)	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Tobacco Tax Health Care Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Calcasieu Parish Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Calcasieu Parish Higher Education Improvement Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Pari-Mutiel Live Racing Facility Gaming Control Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Southern University Agricultural Program Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Equine Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Fireman Training Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Two Percent Fire Insurance Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Health Excellence Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
La. Educational Quality Support Fund (LEQSF)	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Proprietary School Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Workforce Rapid Response	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Rockefeller Scholarship Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Orleans Excellence Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
TOPS Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Medical & Allied Health Scholarship & Loan Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Overcollections Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Funds Due From Management Board or Regents:												
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Funds Due to Institutions:												
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total State Funds	\$3,860,659	100.00%	\$0	0.00%	\$3,860,659	2.40%	\$37,262,084	100.00%	\$0	0.00%	\$37,262,084	26.68%
Interagency Transfers:												
Medicaid	\$5,894,653	100.00%	\$0	0.00%	\$5,894,653	3.66%	\$5,894,653	100.00%	\$0	0.00%	\$5,894,653	4.22%
Uncompensated Care	\$21,478,319	100.00%	\$0	0.00%	\$21,478,319	13.34%	\$24,132,034	100.00%	\$0	0.00%	\$24,132,034	17.28%
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	\$11,516,696	100.00%	\$0	0.00%	\$11,516,696	7.15%	\$1,516,696	100.00%	\$0	0.00%	\$1,516,696	1.09%
Total Interagency Transfers	\$38,889,668	100.00%	\$0	0.00%	\$38,889,668	24.15%	\$31,543,383	100.00%	\$0	0.00%	\$31,543,383	22.59%
Non-Recurring Self Generated Carry Forward	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Student Fees:												
General Registration Fees:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Non-Resident Fees:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Academic Excellence Fee:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Operational Fee:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Student Athletic Fees	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other Total	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Student Fees:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Hospital - Commercial/Self-Pay	\$6,034,389	100.00%	\$0	0.00%	\$6,034,389	3.75%	\$6,034,389	100.00%	\$0	0.00%	\$6,034,389	4.32%
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%	\$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	\$77,439,250	72.08%	\$30,000,000	27.92%	\$107,439,250	66.72%	\$0	0.00%	\$60,000,000	100.00%	\$60,000,000	42.97%
Total Self-Generated Funds	\$83,473,639	73.56%	\$30,000,000	26.44%	\$113,473,639	70.47%	\$6,034,389	9.14%	\$60,000,000	90.86%	\$66,034,389	47.29%
Federal Funds:												
Federal Program Admin.	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Medicare	\$4,800,336	100.00%	\$0	0.00%	\$4,800,336	2.98%	\$4,800,336	100.00%	\$0	0.00%	\$4,800,336	3.44%
Grants:												
Pell	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other Ryan White, FEMA, Sponsored Projects	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Federal Funds	\$4,800,336	100.00%	\$0	0.00%	\$4,800,336	2.98%	\$4,800,336	100.00%	\$0	0.00%	\$4,800,336	3.44%
Interim Emergency Board	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Revenues	\$131,024,302	81.37%	\$30,000,000	18.63%	\$161,024,302	100.00%	\$79,640,192	57.03%	\$60,000,000	42.97%	\$139,640,192	100.00%

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

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

Institution: LSU Health Care Services Division

Source:	ACTUAL 2014-2015		BUDGETED 2014-2015		BUDGETED 2015-2016	
	UNRESTRICTED	RESTRICTED	UNRESTRICTED	RESTRICTED	UNRESTRICTED	RESTRICTED
State Funds:						
Other (List):						
1. General Fund Direct			\$3,860,659		\$37,262,084	
2. OverCollections			\$0			
3.						
Total Other State Funds	\$0	\$0	\$3,860,659	\$0	\$37,262,084	\$0
Interagency Transfers:						
Hospital Contracts (List):						
1. Medicaid			\$5,894,653		\$5,894,653	
2. UCC			\$21,478,319		\$24,132,034	
3. Other IAT *			\$11,516,696		\$1,516,696	
Total Hospital Contracts:	\$0	\$0	\$38,889,668	\$0	\$31,543,383	\$0
Other (List):						
1.						
2.	\$0		\$0			
3.						
Total Other:	\$0	\$0	\$0	\$0	\$0	\$0
Student Fees:						
Academic Enhancement Fee	\$0	\$0	\$0	\$0	\$0	\$0
Building Use Fee	\$0	\$0	\$0	\$0	\$0	\$0
Building Use Fee - Act 426	\$0	\$0	\$0	\$0	\$0	\$0
Student Services Fee	\$0	\$0	\$0	\$0	\$0	\$0
Technology Fee	\$0	\$0	\$0	\$0	\$0	\$0
Energy Surcharge	\$0	\$0	\$0	\$0	\$0	\$0
University Self-Assessed Fees	\$0	\$0	\$0	\$0	\$0	\$0
Student Self-Assessed Fees	\$0	\$0	\$0	\$0	\$0	\$0
Student Athletic Fees	\$0	\$0	\$0	\$0	\$0	\$0
All Other Mandated Fees (List)						
1.						
2.						
3.						
Total All Other Mandated Fees	\$0	\$0	\$0	\$0	\$0	\$0
All Other Student Fees (List)						
1.						
2.						
3.						
Total All Other Student Fees	\$0	\$0	\$0	\$0	\$0	\$0
Total Other Student Fees	\$0	\$0	\$0	\$0	\$0	\$0
Other Self-Generated Funds						
1. Commercial/Self Pay/Private Pay						
2. Other Self Generated			\$77,439,250	\$30,000,000	\$0	\$60,000,000
3.						
Total Other Self-Generated Funds	\$0	\$0	\$77,439,250	\$30,000,000	\$0	\$60,000,000
Federal Funds:						
Grants:						
Other						
1. Medicare			\$4,800,036		\$4,800,336	
2. Ryan White, FEMA, Other Sponsored Projects						\$0
3.						
Total Other Federal Grants	\$0	\$0	\$4,800,036	\$0	\$4,800,336	\$0

* Interagency Transfers - Other IAT \$11,516,696

This is as a result of legacy cost funding. In FY15 it was partially budgeted as an IAT from DHH.
In FY16, the total cost was funded as a General Fund increase or \$33M.



Recommendation to Amend a Prior Resolution Approved by the Board of Supervisors with Respect to the Distribution of Royalty Monies Generated Through Production of Oil, Gas or Other Minerals on Lands Owned by the LSU Board of Supervisors

To: Members of the Board of Supervisors

Date: September 18, 2015

Pursuant to Article VII, Section 8. D.1 of the Bylaws of the Louisiana State University Board of Supervisors, this matter is a significant board matter.

D.1 Any matter having a significant fiscal (primary or secondary) or long-term educational or policy impact on the University or any of its campuses or divisions.

1. Summary of the Matter

On November 6th, 1998, the Board of Supervisors for Louisiana State University and Agricultural and Mechanical College adopted two recommendations to amend previous resolutions approved by the Board at its meetings held on July 28, 1978 and April 14, 1978, with respect to the distribution of royalty monies, mineral lease bonus revenues, and delay rental payments generated through production of oil, gas or other minerals on lands owned by the Board of Supervisors. The amended resolutions adopted on November 6th, 1998 read as follows:

“WHEREAS, the Board of Supervisors has not heretofore adopted a policy with respect to the distribution of royalty monies generated through the production of oil, gas or other minerals on lands owned by the Board;

NOW, THEREFORE, BE IT RESOLVED by the Board of Supervisors of Louisiana State University and Agricultural and Mechanical College that any royalty revenues from the production of oil, gas and other minerals on properties of the Board of Supervisors where such production commenced on or after July 1, 1978, shall be apportioned on the basis of 75% for unrestricted budgetary purposes to the campus or other administrative entity having custody of the land from which such production is attributable and 25% to a restricted account of the Board of Supervisors and System Administration for recurring and extraordinary expenses incident to the operation thereof, with the exception of properties acquired by the Charity Hospital at New Orleans by donation inter vivos or testament, for which 100% of royalty revenues attributable to such property shall be apportioned to the appropriate Fund for that property.

BE IT FURTHER RESOLVED that this resolution shall become effective on November 1, 1998.

WHEREAS, there has been a substantial increase in oil and gas activity on properties of the Board of Supervisors situated throughout the State of Louisiana, and

WHEREAS, said increased activity requires financial support from system resources and requires considerable attention of University System personnel

NOW, THEREFORE, BE IT RESOLVED by the Board of Supervisors of Louisiana State University and Agricultural and Mechanical College that 10% of all oil, gas and mineral lease bonus revenues and 10% of all delay rental payments attributable to leases entered into subsequent to the effective date of this resolution shall be credited to Current Restricted Funds in order to cover partially certain operation expenses of the University System, with the exception of mineral lease bonus revenues and delay rental payments attributable to leases of property acquired by the Charity Hospital at New

Orleans through act of donation inter vivos or testament, 100% of which will be credited to the Medical Center of Louisiana at New Orleans.

BE IT FURTHER RESOLVED that with respect to leases of property acquired by Charity Hospital at New Orleans through donation inter vivos or testament, the Board of Supervisors of Louisiana State University and Agricultural and Mechanical College shall advertise for and collect from the successful bidder a \$500 administration fee, in addition to other lease consideration, with the administration fee to be credited to Current Restricted Funds in order to cover partially the cost of presenting the property for oil, gas and mineral lease bids.

BE IT FURTHER RESOLVED that this resolution shall become effective on November 7, 1998.”

The University Administration has been collecting revenue in accordance with the revised resolutions since their effective dates, primarily for the purpose of supporting the University’s ongoing operating expenses as noted above. Most of the revenue is received from land held in custody of the LSU AgCenter. The LSU AgCenter does not have the range of flexibility that other LSU campuses have in regards to raising revenue from other sources (e.g., tuition), so it is recommended that the President be given the authority to periodically evaluate account activity and unobligated balances that have accrued in the restricted funds pursuant to the above resolutions and to allocate those amounts that he deems in the best interest of the University to the LSU AgCenter for use in meeting their operating budget needs.

2. Review of Business Plan

In the event that the President deems it in the best interest of LSU to provide funding from this account to LSU AgCenter in any given year, he will do so only after receiving a request from the AgCenter delineating the need and use of such funds.

3. Fiscal Impact

Approval of this resolution will continue to provide funds to partially cover certain operating expenses of the University Administration, but will also provide the President with the authority to evaluate the need to allocate funds from this account back to the LSU AgCenter if deemed necessary and appropriate in any given fiscal year.

4. Description of Competitive Process

Not Applicable.

5. Review of Legal Documents

All prior resolutions pertaining to this subject have been reviewed and considered by the Vice President for Finance and Administration/CFO.

6. Parties of Interest

Not Applicable.

7. Related Transactions

Not Applicable.

8. Conflicts of Interest

None.

ATTACHMENTS:

None.

RESOLUTION

WHEREAS, the Board of Supervisors adopted a policy through the amendment of prior Board resolutions with respect to the distribution of royalty monies generated through the production of oil, gas or other minerals on lands owned by the Board, effective November 7, 1998; and

WHEREAS, this policy stated that any royalty revenues from the production of oil, gas and other minerals on properties of the Board of Supervisors where such production commenced on or after July 1, 1978, shall be apportioned on the basis of 75% for unrestricted budgetary purposes to the campus or other administrative entity having custody of the land from which such production is attributable and 25% to a restricted account of the Board of Supervisors and System Administration for recurring and extraordinary expenses incident to the operation thereof, with the exception of properties acquired by the Charity Hospital at New Orleans by donation inter vivos or testament, for which 100% of royalty revenues attributable to such property shall be apportioned to the appropriate Fund for that property; and

WHEREAS, this policy also stated that 10% of all oil, gas and mineral lease bonus revenues and 10% of all delay rental payments attributable to leases shall be credited to Current Restricted Funds in order to cover partially certain operation expenses of the University System, with the exception of mineral lease bonus revenues and delay rental payments attributable to leases of property acquired by the Charity Hospital at New Orleans through act of donation inter vivos or testament, 100% of which will be credited to the Medical Center of Louisiana at New Orleans; and,

WHEREAS, the majority of these related properties are held in the custody of the LSU AgCenter;

NOW, THEREFORE BE IT RESOLVED that the President may periodically evaluate the activity and balances in the restricted account of the Board of Supervisors and System Administration for recurring and extraordinary expenses and may allocate those amounts from this account that he deems in the best interest of the University to the LSU AgCenter for use in meeting their operating budget needs; and

BE IT FURTHER RESOLVED that this resolution shall become effective on September 19, 2015.



Request from LSU Agricultural Center to Approve the Implementation of a Retirement Incentive Program

To: Members of the Board of Supervisors

Date: September 18, 2015

Pursuant to Article VII, Section 8. D.1 of the Bylaws of the Louisiana State University and Agricultural and Mechanical College Board of Supervisors, this matter is a significant board matter.

D.1 Any matter having a significant fiscal (primary or secondary) or long-term educational or policy impact on the University or any of its campuses or divisions.

1. Summary of the Matter

The continued budget reductions and unfunded mandated costs of the last several years make it necessary for the LSU Agricultural Center to consider cost-saving measures in the personnel area beyond those that can be gained through attrition. In order to achieve these required cost-savings, the AgCenter is requesting authorization to implement a retirement incentive program to encourage voluntary retirement by faculty, classified, and unclassified staff who are eligible to retire. The AgCenter believes this program will be beneficial by generating both financial savings which exceed the amount of the incentive payments made to the employees and operational flexibilities. These include but are not limited to financial savings through attrition to be available to meet budget needs for FY 2015-2016, ongoing needs in FY 2016-2017, and funds that can be redirected to other operational needs. The specific plan is similar to programs approved by the Board of Supervisors on July 16, 2009 and extended on March 5, 2010.

Specific details of the proposed retirement incentive plan and eligibility requirements can be found in Attachment II, the LSU Agricultural Center Retirement Incentive Program August-November, 2015. In general, in order for an individual to be eligible for the program, he/she must be an unclassified employee or a classified employee on a non-temporary appointment; must be eligible for regular retirement; and must have been employed with the AgCenter on a regular appointment as of July 1, 2015 and have a minimum of ten (10) years of consecutive service with the AgCenter in a regular position as of July 1, 2015.

The proposed retirement incentive plan is open to interested employees between September 1 and September 10, 2015, with a revocation of election period until September 21st. If an eligible participant sets their retirement date during the period of October 7 through October 31, 2015, the incentive payment will be thirty percent (30%) of salary with an incentive cap of \$35,000. Alternatively, if an eligible participant sets their retirement date during the period November 1 through November 30, 2015, the incentive payment will be twenty four percent (24%) of salary with a cap of \$35,000.

As a matter of general policy, participating employees will not be rehired by the AgCenter. In exceptional circumstances, an employee who retires under the program may be rehired by the AgCenter only under the following conditions: (a) reemployment must comply with all statutes and regulations governing the applicable retirement system and University policies (b) reemployment may not reduce the savings gained by not filling the position to less than twice the amount of the incentive payment over the two year period beginning with the effective date of retirement (c) reemployment shall be at will, and the reemployed retiree shall be subject to termination upon 30 days written notice and (d) reemployment may only occur when it is to the advantage of the AgCenter and helps the AgCenter meet a significant and extraordinary need.

2. Review of Business Plan

The LSU AgCenter has submitted financial data and analysis, and financial projections as Attachment III.

3. Fiscal Impact.

Approval of this request will enable the LSU AgCenter to achieve substantial net financial savings and operational flexibilities. The estimated cost of the proposed plan will be funded internally through the LSU AgCenter’s existing operating budget.

4. Description of Competitive Process

Not Applicable

5. Review of Legal Documents

The proposed LSU AgCenter retirement incentive plan has been reviewed by the Vice President for Finance and Administration/CFO and by the Office of the General Counsel.

6. Parties of Interest

Not Applicable

7. Related Transactions

The retirement plan approved by the Board in July 2009 and extended in March 2010 has been reviewed and is not substantially different from this proposed plan.

8. Conflicts of Interest

None

ATTACHMENTS:

- I. Letter from Vice President for Agriculture and Dean of the College of Agriculture William Richardson
- II. LSU Agricultural Center Retirement Incentive Program
- III. Approximate Plan Costs and Budget Savings

RESOLUTION

NOW, THEREFORE, BE IT RESOLVED that the Board of Supervisors of Louisiana State University and Agricultural and Mechanical College (the “Board”) does hereby approve the implementation of the proposed LSU Agricultural Center Retirement Incentive Program and;

BE IT FURTHER RESOLVED that this resolution shall become effective on October 1, 2015 and;

BE IT FURTHER RESOLVED that the Vice President for Agriculture and Dean of the College of Agriculture shall report on the outcome of the program at the December 2015 meeting of the Board of Supervisors, including the actual number of participants, financial results, and any modifications made in the final implementation of this program.



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August 20, 2015

MEMORANDUM

TO: Dr. F. King Alexander, President
Louisiana State University

RE: LSU Agricultural Center Retirement Incentive Plan

The continued budget reductions and unfunded mandated costs of the last several years have made it necessary for the LSU Agricultural Center to look at cost-saving measures in the personnel area beyond those that can be gained through attrition and a hiring freeze. As Dr. Layzell has discussed with you, we are seeking authorization to implement a retirement incentive plan. Accordingly, I am submitting the attached materials for your consideration. I ask that this matter be placed on the agenda for the September 18, 2015 meeting of the LSU Board of Supervisors. I certify that the information in this request is complete and accurate and in compliance with Article VII, Section 8.E of the Board of Supervisors By-Laws.

Given the general budget situation, the AgCenter believes a retirement incentive plan will be beneficial. The purpose/goal is to generate both financial and intangible gains in the form of (a) financial savings through attrition to be available to meet budget needs for FY 2015-2016, (b) vacancies which can be eliminated to provide permanent savings to meet ongoing budget needs in FY 2016-17 and beyond, and (c) funds that can be redirected to higher priority programs.

This plan is similar to the ones approved by the Board of Supervisors in 2009 and 2010. The TRSL and LASERS Retirement Systems are aware of this plan. The Department of Civil Service has provided assistance in ensuring the plan meets their requirements. A draft Board action also has been prepared to assist in the approval process and will be transmitted to Dr. Layzell under separate cover. We will be happy to respond to additional questions and suggestions.

Sincerely,

William B. Richardson
Vice President for Agriculture and
Dean of the College of Agriculture

Attachment

xc: Ms. Ann Coulon



**LSU Agricultural Center
Retirement Incentive Program
August-November, 2015**

SECTION 1. ELIGIBILITY

The individual must meet all of the eligibility requirements below.

- A. Must be an unclassified employee, either academic or nonclassified (title codes Nxxx), or a classified employee on a non-temporary appointment.
- B. Must be eligible for retirement under the Federal Civil Service Retirement System (CSRS), Louisiana State Employees' Retirement System (LASERS) or Teachers' Retirement System of Louisiana (TRSL) on or before November 30, 2015 and must meet one of the regular retirement eligibility requirements for their system shown in the chart below. Optional Retirement Plan (ORP) members must meet the TRSL eligibility requirements. Any form of retirement not listed in the chart at the end of this section is not considered a regular retirement for the purposes of this program.
- C. Must have been employed with the AgCenter on a regular appointment (i.e., excludes appointments such as adjunct, temporary, student, transient, etc.) as of July 1, 2015.
- D. If on a joint appointment with another campus, must have their majority appointment (greater than 50%) with the AgCenter (majority appointment excludes professorships and temporary stipends) as of July 1, 2015.
- E. Must have a minimum of ten (10) years of consecutive service with the AgCenter in a regular position as of July 1, 2015.
- F. Part-time employees may participate but the incentive will be pro-rated accordingly.
- G. Must retire directly from state service, meaning they must be in employment status with the AgCenter on the day immediately preceding the first day of retirement.
- H. May not have already submitted a retirement notice to the AgCenter that will be effective on or before the close of business on November 30, 2015 (first day of retirement would be December 1, 2015). May not have been given notice or otherwise dismissed, terminated, or not renewed with an effective date on or before the close of business on November 30, 2015, even if the employee is now retiring. The purpose of this program is to provide an incentive to employees who would not otherwise be retiring during this period.
- I. The program is not applicable to resignations.
- J. Individuals with the administrative title of Vice President or Associate Vice President are not eligible for this program.

Regular Retirements for Purposes of This Program*		
System	Age	Service
CSRS	62	5 years creditable civilian service
	55	30 years creditable service including 5 years of civilian service
	60	20 years creditable service including 5 years of civilian service
TRSL	55	25 years creditable service
	--	30 years creditable service at any age
	65	20 years creditable service excluding military service

	60	5 years creditable service excluding military service
LASERS	--	30 years creditable service at any age**
	55	25 years creditable service**
	60	10 years creditable service
ORP	Same as TRSL above	

**This chart summarizes the basic eligibility requirements that will be covered under the various retirement systems. It is provided only as a listing of the types of retirements considered to be regular retirements for purposes of this program. Actual eligibility for retirement is determined by the specific requirements set forth by law and the policies and regulations governing the applicable retirement system, and individuals not eligible for retirement pursuant to such laws, policies and regulations will not be eligible for participation in the program. All creditable retirement service must be calculated in accordance with the regular provisions of the applicable retirement system.*

***Applies only to employees whose last date of LASERS membership was prior to 07/01/06, per LASERS regulations.*

SECTION 2. PROGRAM TIME FRAME AND INCENTIVE

- A. *Application Period.* Individuals who wish to participate must complete the retirement incentive application form along with the regular retirement system application (see Section 4 below) and submit them to the AgCenter HRM Office no earlier than 8:00 a.m., Tuesday, September 1, 2015, and no later than the close of business **Thursday, September 10, 2015.**
- B. *Retirement Effective Dates and Incentive.* Individuals who participate must set their retirement date during the period October 7, 2015, close of business (retirement becomes effective October 8) through October 31, 2015, close of business (retirement becomes effective November 1). The incentive amount for retirement during this period is **thirty percent (30%)** of salary as described in Section 2.E. below, with a cap of \$35,000. Alternatively, the individual may set their retirement date during the period November 1, close of business (retirement becomes effective November 2) through November 30, close of business (retirement becomes effective December 1), but because this provides for lesser savings in the position, the incentive amount will be **twenty-four percent (24%)** with a cap of \$35,000. The retirement effective date must be after the retirement incentive application form and retirement application documents specified in Section 4 below have been received in the HRM Office and after the grace period provided for in Section 2.C. below. *The retirement effective date must be on or after the date the employee has satisfied the application requirements of the respective retirement system. For example, both LASERS and TRSL require that the retirement application be received in their office before the effective date of retirement.*
- C. *Grace Period.* An individual who submits an application to participate in this retirement incentive program may revoke the election any time through **4:30 p.m., Monday, September 21, 2015.** The decision to revoke his/her election to participate in the retirement incentive program must be in writing and must be received by the AgCenter HRM Office by 4:30 p.m. on Monday, September 21, 2015. This grace period has no effect upon retirement system requirements or effective dates. An individual who submits an application and revokes that application pursuant to this section may not submit a new application. After this application period, the decision to participate becomes irrevocable.
- D. *Impact on Employment.* An election to retire and accept the retirement benefit offered under this retirement incentive program shall not be effective until after the expiration of the grace period. Note also that the retirement may not be effective until on or after the date the employee completes the retirement system application requirements. The employee's employment with the AgCenter will end on the specified retirement date. If for any reason the employee elects not to separate by retirement, or if the retirement system rules that the employee is not eligible or has not followed required procedures, the incentive will not be payable. The employee's employment will still end.
- E. *Incentive Details.* The incentive will be a *one-time* payment. Payments will be subject to all applicable state and federal tax laws and regulations, and all applicable state and federal retirement

system laws and regulations. Retirement contributions will not be deducted from payments, nor will the payment count as compensation to be included in their final average compensation calculations. For all participating employees, the incentive will be **thirty percent (30%)** if the employee retires in the October window and **twenty-four percent (24%)** if the employee retires in the November window, with a cap of \$35,000. The incentive will be applied to the employee's regular, permanent salary on AgCenter and College of Agriculture accounts (9xx-xx-xxxx and 101-xx-xxxx) as of July 1, 2015. It will not include professorship stipends, or other such temporary stipends. The maximum incentive will be \$35,000. The incentive payment will be issued after the effective retirement date and after all applicable retirement application and personnel forms have been fully processed.

SECTION 3. PARTICIPANT LIMIT

Any employee with 30 or more years of creditable retirement eligibility service, based on their retirement system annual statement or official record, will automatically be accepted. For purposes of this provision, such service shall include time in DROP status. Due to staffing level needs, employees with fewer than 30 years of creditable service will be accepted to the extent possible. Employees with fewer than 30 years of service will be accepted based on years of service with those with the most service being accepted first. Employees will be notified by email no later than Monday, September 14, 2015 regarding their acceptance.

SECTION 4. APPLICATION PROCEDURE.

- A. *Deadline for Application Materials.* Although it is preferred that the employee complete the entire retirement application package required by their retirement system, this may not always be possible or practical. Therefore, the employee will be considered as having met the requirement to submit the regular retirement system application forms if he/she completes and submits by **September 10, 2015** the forms noted below, along with the AgCenter retirement incentive application form. This does not release the employee from submitting all additional forms, documents, and information required by the retirement system in accordance with the manner and timeframes established by the retirement system.
- B. *Method of Submitting Documents.* The AgCenter HRM Office must receive originals of all documents required in Section 4.C. below. For purposes of meeting all deadlines set forth in this program, excluding documents that must be provided to each retirement system, application forms and other documents may be submitted by fax or e-mail attachment, so long as the original documents are sent by mail or overnight courier to the AgCenter HRM Office within two business days following the date on which the fax or email was sent. The employee must send the original documents in a manner that establishes proof of sending, such as certified mail or the receipt from an overnight delivery service such as FedEx or UPS. For example, if the documents are emailed on a Friday, the originals must be sent by certified mail or deposited with an overnight courier service by close of business the following Tuesday. The AgCenter shall make the final determination as to what constitutes acceptable proof of mailing.
- C. *Required Documents for the Incentive Program.* The required documents consist of the Retirement Incentive Program Application and the retirement application specified below for each program.

Retirement System	Required Documents
TRSL – Submit one of the following:	<ul style="list-style-type: none"> • Service Retirement – for Employees Who Have Not Been In DROP. Application for Service Retirement (Form 11) • Employees In or After DROP: Termination of Employment at End of DROP Participation/Employment (Form 11H)
LASERS – Submit one of the	<ul style="list-style-type: none"> • Service Retirement – for Employees Who Have Not Been in

following:	<p>DROP and are <u>not</u> electing the IBO – Application for Service Retirement (Form 6-1)</p> <ul style="list-style-type: none"> • Service Retirement – for Employees Who Have Not Been in DROP and <u>are</u> electing the IBO – Application for Retirement With IBO (Form 6-1A) • Employees In or After DROP: Certification at End of Employment (Form 9-02)
CSRS	<ul style="list-style-type: none"> • Service Retirement: Application for Immediate Retirement (SF 2801) • TRSL-SB: Application for Service Retirement (Form 11A) <i>Note – complete only if eligible for and electing the TRSL-SB at time of CSRS retirement</i>
ORP	ORP Retirement With Resignation Form
Other	Contact the HRM Office

SECTION 5. REHIRE OF PARTICIPATING EMPLOYEES

As a matter of general policy, participating employees will not be rehired by the AgCenter. In exceptional circumstances, an employee who retires under the program may be rehired by the AgCenter only under the following conditions:

- A. Reemployment of the retiree must comply with all statutes and regulations governing the applicable retirement system. Reemployment of the retiree must comply with all University Administration policies (PM’s, ByLaws, etc.) on reemployment of retirees, and no prior informal or formal agreements relating to the same shall be binding.
- B. Reemployment of the retiree may not reduce the savings gained by not filling the position to less than twice the amount of the incentive payment over the two year period beginning with the effective date of retirement.
- C. Reemployment of the retiree shall be at will, and the reemployed retiree shall be subject to termination upon 30 days written notice.
- D. Reemployment of the retiree may occur only when it is to the advantage of the AgCenter and helps the AgCenter meet a significant and extraordinary need. Reemployment of retirees participating in the program is solely at the discretion of the AgCenter and must be approved in writing by the Vice President for Agriculture upon written recommendation and justification by the unit head.

SECTION 6. OTHER PROVISIONS

- A. Employees are reminded that the use of annual leave immediately preceding retirement must be approved through normal procedures, and, in accordance with PM-20, is limited to the amount normally earned by the employee in a year. Use of sick leave must be in accordance with the medical certification provisions of AgCenter PS-34.
- B. Employees are reminded again that to participate in this program they may not have already submitted a retirement notice to the AgCenter that will be effective on or before the close of business on November 30, 2015 (first day of retirement would be December 1, 2015). They also may not have been given notice or otherwise dismissed, terminated, or not renewed with an effective date on or before the close of business on November 30, 2015, even if the employee is electing to separate by retiring. The purpose of this program is to provide an incentive to employees who would not otherwise be retiring during this period.

- C. An employee who has already notified the AgCenter of his/her intention to retire on or before the close of business on November 30, 2015 (first day of retirement would be December 1, 2015) is not eligible to participate in the retirement incentive program.
- D. The decision to retire and/or terminate employment with the AgCenter is *irrevocable* once the grace period described in Section 2.C. above expires. The employee's employment with the AgCenter will end on the date specified on his/her retirement incentive application form. If for any reason the employee, after expiration of the grace period, elects not to separate by retirement or if the employee fails to comply with applicable retirement system program application procedures or rules (e.g., completion of supporting forms) and therefore does not become a retiree from the system without a break in service, the employee will not receive the incentive payment *and will still be separated from employment with the AgCenter*. However, if the AgCenter determines that the employee complied with relevant application procedures and rules, but was determined to be ineligible for retirement, the employee will not receive the incentive payment but may remain employed with the AgCenter with no break in service, provided this determination is made prior to the employee's effective date of retirement.
- E. The AgCenter reserves all rights to interpret the provisions of this program. The program may be modified if necessary with proper notice to employees. The program may be withdrawn at any time, except that all eligible AgCenter Retirement Incentive Program applications that are complete, submitted, and accepted as of the date the program is withdrawn will be honored upon the effective date of retirement.

APPROXIMATE PLAN COSTS AND
BUDGET SAVINGS

LSU AGRICULTURAL CENTER PROPOSED RETIREMENT
INCENTIVE PROGRAM - 2015

OCTOBER Category	Approx. Eligible	Anticipated	Average Salary ²	Incentive Cost	Leave Cost	FY15-16 Savings ¹	FY16-17 Savings
Faculty - Professorial Ranks	71	7	\$105,000	\$220,500	\$182,572	\$88,200	\$735,000
Agents ³	35	7	\$65,053	\$136,611	\$113,113	\$54,645	\$364,297
Associates ⁴	30	4	\$50,310	\$60,372	\$49,988	\$24,149	\$150,930
Classified	72	10	\$35,278	\$105,834	\$50,882	\$42,334	\$352,780
TOTALS	208	28		\$523,317	\$396,554	\$209,327	\$1,603,007
Add 20% benefits savings						\$251,192	\$1,923,608
Deduction for rehires/retention ⁵						\$50,238	\$192,361
FINAL SAVINGS						\$200,954	\$1,731,247

NOVEMBER Category	Approx. Eligible	Anticipated	Average Salary ²	Incentive Cost	Leave Cost	FY15-16 Savings ¹	FY16-17 Savings
Faculty - Professorial Ranks	71	2	\$105,000	\$50,400	\$52,163	\$19,530	\$210,000
Agents ³	35	2	\$65,053	\$31,225	\$32,318	\$12,100	\$104,085
Associates ⁴	30	1	\$50,310	\$12,074	\$12,497	\$4,679	\$37,733
Classified	72	2	\$35,278	\$16,933	\$10,176	\$6,562	\$70,556
TOTALS	208	7		\$110,633	\$107,155	\$42,870	\$422,373
Add 20% benefits savings						\$51,444	\$506,848
Deduction for rehires/retention ⁵						\$10,289	\$50,685
FINAL SAVINGS						\$41,156	\$456,163
TOTAL SAVINGS		35				\$242,109	\$2,187,411

¹Minimum 10% savings

²Approximate average salary of eligible employees, except professorial amount is a low estimate.

³Only capturing 80% of agent salaries due to loss of local 20% match

⁴Capturing 75% of associate salaries to account for impact of those on grants

⁵10% ongoing reduction for FY16-17, 20% reduction for FY15-16



Request from LSU A&M for the Establishment of a Nonprofit 501(c)(3) Affiliate for the Purposes of Expanding Research, Development, Testing, and Evaluation Opportunities with the Federal Government

To: Members of the Board of Supervisors

Date: September 18, 2015

Pursuant to Article VII, Section D.1 of the Bylaws of the Louisiana State University Board of Supervisors, this matter is a significant board matter.

D.1 Any matter having a significant fiscal (primary or secondary) or long-term educational or policy impact on the University or any of its campuses or divisions.

1. Summary of Matter

LSU is expanding its Research, Development, Test & Evaluation (RDT&E) opportunities with the Federal government through the establishment of a LSU Nonprofit 501(c)(3) Affiliate, Nascent Technologies Corporation (NTC). NTC shall be managed and operated by the NTC Board of Directors and Officers who are solely appointed by LSU as the sole member, and in accordance with the Articles of Incorporation and Bylaws that may be amended, restated or repealed only by LSU.

Under the proposed Nonprofit Affiliate, beginning in the fall of 2015, NTC in furtherance of its general charitable, scientific, and educational purposes, and in support of the purposes and activities of LSU, NTC will be organized and operated primarily to identify and procure RDT&E opportunities with the Department of Defense (DoD) and the Department of Homeland Security (DHS).

NTC will seek a Bank Line of Credit from a local financial institution to supplement funding as necessary for its start-up and on-going operational costs for fiscal years 2016 and 2017, until NTC is in a sufficient position to fully fund itself. It is anticipated based on current and projected contract activity that NTC will be in a sufficient position to fund itself and/or extend the line of credit as necessary before the end of fiscal year 2017.

The capture of additional RDT&E opportunities with the DoD and DHS will contribute to the Flagship 2020 mission by: (1) diversifying the faculty and student body study opportunities; (2) providing additional networking opportunities for the business community; and (3) improving LSU's worldwide university ranking.

2. Review of Business Plan

As a LSU Nonprofit 501(c)(3) Affiliate, NTC will manage the performance of prime contracts, grants and cooperative agreements or perform subcontracts primarily to assist the Federal government in addressing issues, particularly those requiring scientific and technical expertise. As a nonprofit member of the professional services industry, NTC provides professional services primarily to the Federal government's Department of Defense (DoD) and the Department of Homeland Security (DHS). The NTC professional services include, but are not limited to, research and development, test and evaluation, operations and maintenance, scientific, engineering, logistics, environmental, information technology, and consulting services.

- a. University Risks.** Doing business/contracting with the Federal government, especially with the Department of Defense (DoD), has certain business risks and extra costs (e.g., financial, legal, operational, etc.) as outlined in Attachment I, "The Risks and Extra Costs of Federal Government

Contracting.” Establishing NTC as a Nonprofit Affiliate primarily addresses these risks and extra costs with limited impact to the on-going operations of LSU.

b. University Benefits. The key benefits to the University are: (1) leveraging the past performance and capabilities of LSU to capture new Federal government funding sources; (2) thereby increasing the funding opportunities for the faculty, students and staff; and (3) expanding into new RDT&E opportunities, which otherwise would not be pursued by the University.

c. Precedent. This proven business model is successful across the academic landscape. Representative university examples include: Georgia Tech, Michigan State, Texas A&M, and others.

d. Accountability. Top-down oversight and bottom-up operations as follows:

- **Oversight.** Three Board of Directors meetings per year: (1) October as the Annual Meeting, to include Audited Financial Statements and Government Filings (e.g. IRS Form 990 and OMB A133); (2) February, to include business and organizational development; and (3) June, to include contract and financial performance.
- **Operations.** Five management modules: (1) business development, (2) organizational development, (3) human resources, (4) contract performance, and (5) financial performance.

As a University Affiliated Nonprofit Organization, NTC is a Large Business (LB) as defined by applicable federal regulations. Accordingly, as a nonprofit prime contractor, NTC is not eligible for award of any Small Business set-asides. NTC, as a prime contractor and subcontractor, shall acquire vehicles (contracts, grants, cooperative agreements, etc.) and capture funding to accomplish the NTC goals and objectives by entering into Teaming Relationships ---

- As the Prime Contractor with:
 1. Large Businesses (LB);
 2. Small Businesses (SB);
 3. Service-Disabled Veteran Owned Small Businesses (SDVOSB);
 4. Other Set-aside SB;
 5. Commercial Enterprises & Concerns; and
 6. Nonprofit Organizations.
- As a Subcontractor with:
 1. Small Businesses (SB) Federal Prime Contractors; and
 2. Nonprofit (NP) Federal Prime Contractors.

3. Fiscal Impact

NTC is expected to generate revenues in excess of expenditures for fiscal year 2016 and thereafter. The following presents the NTC Proforma Statement of Activities from fiscal year 2016 through fiscal year 2020 (see also Attachment II). LSU is asking to restrict the Funds (Net Assets) generated by NTC so that they may be reinvested exclusively for the continued operations and expansion of the purposes of NTC; including supportive campus activities associated with NTC.

NASCENT TECHNOLOGIES CORPORATION
(A Nonprofit Affiliate of Louisiana State University)

Proforma Statement of Activities: FY16 through FY20

Description	FY16	FY17	FY18	FY19	FY20
Revenues	\$ 1,400,000	\$ 2,500,000	\$ 3,500,000	\$ 5,000,000	\$ 7,000,000
Costs and Expenses:					
Direct contract costs	\$ 1,041,359	\$ 1,866,601	\$ 2,607,677	\$ 3,875,262	\$ 5,491,132
Indirect contract costs	304,795	537,245	757,707	932,431	1,239,638
Other operating expenses	26,923	48,077	67,308	96,154	134,615
Total Costs and Expenses	<u>1,373,077</u>	<u>2,451,923</u>	<u>3,432,692</u>	<u>4,903,846</u>	<u>6,865,385</u>
Change in Net Assets	\$ 26,923	\$ 48,077	\$ 67,308	\$ 96,154	\$ 134,615
Net Assets, beginning of year	<u>-</u>	<u>26,923</u>	<u>75,000</u>	<u>142,308</u>	<u>238,462</u>
Net Assets, end of year	<u>\$ 26,923</u>	<u>\$ 75,000</u>	<u>\$ 142,308</u>	<u>\$ 238,462</u>	<u>\$ 373,077</u>

The estimated revenues presented in the Proforma Statement are 100 percent from new NTC contract awards.

The Contract Indirect (Overhead Pool A and General & Administrative) Costs includes reimbursements to the University for: (1) the use of Facilities; and (2) other allowable reimbursable costs allocable to NTC in accordance with applicable Government agreements. In addition, the Net Fees Earned are 100 percent available to the University as directed by the Member (LSU). The basis for estimating the amounts for these Indirect Costs and Expenses (cash flow back) are to be determined.

The NTC Proforma Operating Statement presents the basis of the financial assumptions for: (1) the Revenues (100 percent from Contract Sources); (2) Direct (Labor & Nonlabor) and Indirect (Employee Fringe Benefits, Overhead Pools A & B, and General & Administrative) Contract Costs; (3) Other Operating (Non-reimbursable and Non-allocable) Expenses; and (4) the Gross Fees Earned. The Provisional Indirect Rates and other assumptions included in the Proforma Operating Statement are based on the Government marketplace for a Nonprofit Organization with Modified Total Direct Cost (MTDC) Indirect Rates.

The expected Revenues (100 percent from new NTC Contract awards) for fiscal year 2016 and fiscal year 2020 are \$1,400,000 and \$7,000,000, respectively, reflect a five year compound growth rate of approximately 50 percent.

4. Description of Competitive Process

Not Applicable.

5. Review of Legal Documents

The Articles of Incorporation and Proposed Bylaws for NTC have been prepared by the LSU staff in consultation with the Office of General Counsel. These NTC documents are included in Attachment III: Bylaws and Articles of Incorporation.

For NTC to operate as a Compliant Government Contractor requires only the following Member (LSU) documents: (1) the signed Bylaws; (2) the initial operating Line of Credit; (3) the Facility Lease(s), and (4) the Home Office (Member) allocations in accordance any Government agreements, as applicable

6. Parties of Interest

LSU A&M is the sole Member of the LSU Nonprofit 501(c)3 Affiliate, NTC.

7. Related Transactions

Not Applicable.

8. Conflicts of Interest

None.

ATTACHMENTS:

- Attachment I – Risks and Extra Cost of Federal Government Contracting Summary
- Attachment II – NTC Proforma Operating Statement, FY16 – FY20
- Attachment III – NTC Bylaws and Articles of Incorporation

RECOMMENDATION:

The staff recommends that the Board consider the resolution(s) set forth below.

RESOLUTION:

NOW, THEREFORE, BE IT RESOLVED that the Board of Supervisors of Louisiana State University and Agricultural and Mechanical College (the “Board”) authorizes F. King Alexander, in his capacity as President of LSU, or his designee, acting on behalf of and in the name of the Board, and in consultation with legal counsel, to establish and execute the Articles of Incorporation and Bylaws for the LSU Nonprofit 501(c)(3) Affiliate, Nascent Technologies Corporation (NTC), to be operated for the benefit of the sole Member (LSU), and any related documents necessary or desirable to accomplish and implement the purposes of NTC, with as such agreements and documents, as well as any subsequent amendments thereto, to contain the terms and conditions, including funding, that the President deems to be in the best interest of LSU;

AND

BE IT FURTHER RESOLVED that the Board does hereby approve establishing a restricted account for the funds generated by NTC. These funds to be used exclusively for the continued operations and expansion of the purposes of NTC; including campus activities associated with NTC at the discretion of the President or his designee, who shall be the Vice President for Finance and Administration/CFO unless the President names another designee.

**THE RISKS AND EXTRA COSTS OF
FEDERAL GOVERNMENT CONTRACTING©**

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January 2010

PURPOSE

This paper provides an overview for the busy executive who seeks a basic understanding of the key risks and extra costs of contracting with the federal government. The risks and costs identified in this paper are illustrative, not exhaustive. While this paper focuses on the principal federal government contracting risks and extra costs, these risks and costs also are commonly found in state and local contracting.

BUSINESS RISKS

Government Cost Principles. Not all costs legitimately incurred in the performance of government contracts are allowable. Moreover, the distinction between direct and indirect costs is a significant concept, requiring an accounting system that clearly and consistently distinguishes the two categories. Factors important to the determination of cost allowability under government contracts are: (i) reasonableness, (ii) allocability; (iii) application of generally accepted accounting principles; (iv) contract terms; and (v) statutory and regulatory limitations. The bottom line is that many costs incurred in the normal course of business are not recoverable under government contracts.

Contract Formation/Protests. There is a risk that even if the prospective contractor does everything right in preparing and submitting a competitive bid or proposal to the government, and is the apparent winner, a competing contractor may protest, either on the basis that the solicitation for the bid or proposal itself was flawed, or that something went awry during the government's source selection process. Protests in this competitive era are frequent. To defend against a competing contractor's protest usually means litigation or at least a form of alternative dispute resolution. The agency seeking to award the contract is likely to defend its award decision, but the winning contractor may not want to rely on the government alone. Even if a contractor is successful in defending against a protest by a competitor, there are costs involved. More importantly, the business opportunity may be lost, not because the successful offeror was at fault, but rather because the government issued a flawed solicitation or failed to follow its own regulations in the source selection process.

Conversely, the unsuccessful offeror must know when it makes sense to protest a contract to be awarded to a competitor. The "loser" has an especially tough burden in most cases because the government likely will defend vigorously its award decision. If work under the awarded contract has begun, the protestor has an even heavier burden to overturn the selection.

Authority Issues. Contract awards and contract modifications may be made on behalf of the government only by duly appointed contracting officers acting within the limits of both available funding and their delegated authority. This public policy principle of limited authority is strongly supported in the law. The

contractor has the responsibility to know the scope of authority of the government official with whom it deals. To the extent that a company incurs costs based upon the directions or promises of government persons without this essential authority, the company does so at its financial risk.

Many government program officers and engineers do not have contracting officer authority, yet reasonably may be perceived as having such authority. The concept of “apparent authority” does not apply to the government. Additionally, gaining a government ratification of an unauthorized contractual act is difficult. In circumstances where the government defense of “lack of authority” is available, the government nearly always asserts its defense.

Presumption of Good Faith. In taking certain actions, such as a termination for convenience, Government contracting officials enjoy a presumption that they act in good faith. Contractors do not enjoy a similar presumption. The burden of proving bad faith by government persons is exceptionally high. This usually means a tough, uphill battle for a contractor to successfully claim that the contractor was deceived, or treated in bad faith by the government.

Government Audit Rights. The government has the right to audit contractor books and records in specific circumstances as described in several standard contract clauses. The most common audit situations are: (i) pre-award audits of the proposed price or estimated costs; (ii) pre-award surveys of the contractor’s capability to perform the contract and of the contractor’s “present responsibility” (including past performance record); (iii) functional systems reviews, such as

purchasing and subcontracting systems; (iv) incurred cost audits prior to final payment and closeout; and (v) defective pricing audits to enforce the Truth in Negotiations Act. Services contractors who provide services on a time and materials basis or labor hour basis are also subject to audit.

Contract Changes. The government generally holds the unilateral right to direct changes within the general scope of the contract. (For “commercial item” contracts, agreement to the change by both parties is required.) The contractor generally is obligated to continue performance under the contract as changed, but is entitled to an “equitable adjustment” for the provable and allowable cost consequences of the change.

Convenience Termination. The government has virtually an absolute right to terminate its contracts at the government’s convenience for any reason. One of the common bases to terminate a contract for convenience is when funding for the program is exhausted. The risk and cost consequences of a convenience termination should be understood before contracting.

Vehicle for Public Policy. The government uses public contracts to implement national social, economic, and environmental policy. Government contractors have special contractual obligations over and above the obligations of businesses generally. In many circumstances, these contract requirements are required to be passed – or “flowed down” – to subcontractors. Of course, there is a cost involved in implementing these programs and business risks in making a misstep in such implementation. In certain circumstances, the contract may be

terminated for default for the contractor's knowing failure to implement required policies. In other circumstances, the contractor may be threatened with debarment from government contracting to induce compliance. The contractor's failure to flow down required clauses to subcontractors also exposes the contractor to sanctions.

One key requirement is the development of an affirmative action plan covering minorities and women, for contractors with 50 or more employees. Another is the annual reporting of the hiring of certain categories of veterans, regardless of the contractor's size.

Certifications. Government contractors are required to provide a number of certifications to the Government, many of which must accompany the bid or proposal to enter into the contract. These certifications require attention to detail and precise accuracy. Casual preparation may raise criminal penalties under the False Statements Act.

Furnishing Cost or Pricing Data. Unless an exemption applies, such as "commercial item" or "adequate price competition" contracting, the Truth in Negotiations Act requires a contractor to submit and certify the accuracy, currency and completeness of its cost or pricing data, before the award of a covered prime contract or contract modification expected to exceed \$650,000. Because the statute requires that the cost or pricing data be "accurate, complete, and current" and that the data be certified, there is a substantial risk that, upon later government audit, the government will claim a dollar-for-dollar price

reduction under the contract because it has discovered “defective cost or pricing data.” Should the government believe the contractor deliberately provided flawed or incomplete data, the matter may be referred for civil or criminal prosecution. Not all commercial-type services are regarded as “commercial” to qualify for an exception, and therefore may involve the Truth in Negotiations Act requirements.

Rights in Technical Data and Computer Software. Most companies have some technology or technical approach that gives them an advantage over their competitors. In contracting with the government, the government will often seek to obtain the contractor’s technical data — recorded information, such as blueprints, designs, and processes — for the delivered technology or process, and, more importantly, the government also often seeks rights in these data. There are essentially four types of rights the government may obtain:

Unlimited rights, which means the government can do anything it pleases with the item, the component, the process, or the software, including providing the data to your competitor;

Limited rights, which constrain the government to use the item only for certain specific government purposes;

Restricted rights, are the analogue to limited rights, but apply only to computer software;

Government purpose rights, where the rights are limited rights that turn into unlimited rights after a specified period of time.

Unless a company is alert to the risks of protecting its rights in technical data and computer software, there is a serious risk of unwittingly giving up some or all of its rights.

Warranties. The Federal Acquisition Regulation provides for a number of warranties that may be incorporated into prime contracts, including warranty of services and warranties of systems and equipment. In general, these provide that the prime contractor warrants that all supplies or services are free from defects and will conform to all requirements of the contract. Even beyond any warranty period, the government may pursue a claim against the contractor for “latent defects.” To the extent that the contractor’s warranty to the government depends on the integrity of subcontracted items or services, the prime contractor should obtain a warranty from the vendor or supplier.

Strict Compliance Under U.S. Government Contracts. The government is entitled to “strict compliance” with the technical requirements of the contract. Unlike the commercial world where industry standards are acceptable, the government contract specifications trump industry standards. In this regard, it does not matter that the service or item actually furnished is equal to or superior to that described in the contract specifications. Strict compliance means exactly that, and there are serious risks for noncompliance.

Federal Supply Schedule Contracting. The federal government spends billions of dollars each year on technology, supplies, and services for purchase by federal agencies through federal supply schedules, maintained principally by the General Services Administration and Department of Veterans' Affairs. These schedules identify technology, supplies, and services available to authorized buyers, and allow federal agencies to buy essentially "off-the-shelf" items by issuing simple orders instead of contracts. Ordering agencies order directly from the schedule, with delivery of the order being made directly to the ordering agency at the price stated on the schedule, or lower price if negotiated. Schedule contract awards are indefinite-quantity, indefinite delivery, fixed-priced contracts to commercial companies for a fixed time period.

In order to obtain a Schedule contract, a company is required to submit information about its current commercial sales practices, including pricing provided to commercial customers. Also, subject to limited exceptions, the contractor is required to give its most favored discount price to the government. A failure to provide accurate, current, and complete commercial pricing information or to provide the best price to the government will result in a re-pricing of government sales under the contract.

RISKS OF PENALTIES AND SANCTIONS

The risks of penalties and sanctions in performing a government contract are substantial. Typical sources of allegations of contract fraud and contractor improprieties are:

- Government audits, inspections, and investigations
- Government regulators' (e.g., OSHA) reports
- Internal employee reports
- Whistleblower suits filed against the company by current or former employees or other individuals (*Qui tam* complaints)
- Competing contractor allegations/suits

The biggest risk areas:

Mischarging. There is a firm obligation on government contractors to charge the government only that amount which is allowed under the contract, the law, and regulations. The contractor must be prepared to prove its charges to the government, often being subject to a rigorous post-contract audit. There are serious criminal, civil, and administrative remedies available for the government to pursue in circumstances where the government has reason to believe that mischarging has occurred.

Business Courtesies. There are a number of statutes and regulations which make it illegal to provide *gratuities* to government persons. The distinctions between a legal business courtesy and an illegal gratuity can be subtle. The penalties and sanctions associated with providing illegal gratuities to government persons include denial of contract award, cancellation of the contract, criminal prosecution, and debarment from federal government contracting.

Kickbacks. A federal statute makes it illegal for a vendor or supplier to provide anything of value to a contractor or higher-tier subcontractor for or because of favorable consideration. A kickback may be anything from cash or gifts, to entertainment, to work on a home or vacation cabin, to employment of friends or relatives, or to anything else of value. The statute imposes an affirmative obligation on the government contractor to establish and enforce measures to prevent kickbacks within its organization. Stiff monetary penalties are assessable for violation of the federal Antikickback Act.

Conflicts of Interest. In order to protect the integrity of the procurement process, there are serious penalties and sanctions where the government decision maker has a conflict of interest. For example, it is illegal to enter into employment discussions with a government official who is substantially involved in administering your contract, or who has authority to award a public contract to your company. Conflicts of interest, and appearances of conflicts of interest, occur frequently and are dealt with severely.

Additionally, contractors can have “organizational” conflicts of interest that will restrict their ability to enter into certain contracts with the government. Organizational conflicts of interest can arise when a company has nonpublic information from its performance of a government contract that could provide it with an unfair competitive advantage in a different procurement. Also, organizational conflicts of interest can arise where a contractor has provided input into the government’s acquisition strategy or would be required to evaluate itself if it were a bidder.

Collusive Bidding/Bid Rigging. The Sherman Antitrust Act applies to government contracting and provides for both criminal and civil sanctions. Bid rigging and collusive pricing have been favorite targets of federal criminal investigators, and many prosecutions and debarments have resulted from this illegal conduct. Government contractors have an affirmative duty to ensure its agents and employees avoid contacts with competitor personnel that may be perceived as collusion on marketing, pricing, or bidding.

Defective Pricing. In circumstances where the government establishes that the contractor's submittal of defective cost or pricing data was deliberate, the contractor may be prosecuted criminally for false statements or false claims or pursued civilly for false claims.

False Claims. There are severe sanctions for submitting a false claim to the government or a recipient of federal funds. (For service contractors, recording and claiming costs based on labor hours can be a risky area and must be closely watched.) The government may pursue a contractor for false claims either criminally or civilly. Also, whistleblowers can file a false claims action against contractors. Proving a false claim may be based on actual knowledge of the falsity as well as on deliberate ignorance or reckless disregard. Of course, under U.S. law, the company can be criminally and civilly liable for the acts of its employees performed in the scope of employment, or for acts which benefit the company. Huge damages and penalties may result from false claims.

False Statements. There are multiple risks of prosecution under Title 18 U.S.C. § 1001 for false statements to the government. These risks emerge out of the many requirements for certifications, submittals, invoices, and proposals that must be submitted by the contractor to the government. Every such submittal bears the risk of being regarded as a false statement.

Products or Service Substitution. The government may regard substitution of a product or service or omission of a required test procedure required by contract specifications as a willful act and, therefore, punishable criminally either under the False Claims Act or the False Statements Act. This is an area of high risk, requiring government contractors to be especially alert in assuring strict compliance with contract terms. The contractor is responsible to the government to ensure the integrity of the product and service, as well as the integrity of the related paperwork. The government also looks to the contractor to assure vendor and supplier quality procedures. Civil penalties may also result in addition to criminal penalties.

EXTRA COSTS OF BEING A GOVERNMENT CONTRACTOR

Cost Accounting Standards. Under the Federal Acquisition Regulation, contractors who are awarded certain government contracts above a specified dollar threshold are responsible for ensuring that their cost accounting system measures up to the government standards as expressed, *inter alia*, in the Cost Accounting Standards. There are 19 Standards to ensure uniformity and consistency in measuring, assigning, and allocating costs to contracts with the

federal government. These must be learned and understood before taking on substantial government work.

Government Contract Cost Principles and Procedures. Not all business costs incurred by a contractor are allowable under government contracts. Cost allowability generally depends on the factors of reasonableness, allocability, the contractor's accounting practices, the terms of the particular contract, and limitations in laws and regulations.

Contract Financing. The contractor has the principal obligation for ensuring adequate financing to perform government contracts. There are, however, mechanisms for obtaining progress payments based on costs and for obtaining contract funding through payment assignments to lending institutions. The cost of pursuing funding under these circumstances must be taken into consideration.

Code of Business Ethics and Mandatory Disclosures. Contractors with large contracts are required to have a company code of business ethics and conduct designed to ensure ethical conduct and a corporate commitment to compliance with the law. In addition, these contractors are required to disclose to the government instances when the company believes it or its subcontractor has violated certain federal criminal laws or the False Claims Act. Failure to make such a disclosure can result in serious penalties for the contractor, including debarment.

Disputes and Appeals. There are established regulatory mechanisms for processing disputes and appeals under government contracts, but they may be quite costly. In general, clauses in government contracts require government contractors to follow prescribed procedures in the resolution of these matters.

Quality Assurance. The regulations require that a government contractor establish and follow specified levels of quality assurance in the performance of government contract work. The government will, from time to time, evaluate the acceptability of the contractor's quality assurance practices.

Socio-economic Programs. As discussed briefly above, the government requires its contractors to implement social, economic, and environmental programs. In many cases, the implementation of these programs also must be passed on to subcontractors pursuant to "flow down" clauses. Implementation of these policies does not add intrinsic value to the deliverables under the contract, but the cost of implementing them is borne by contractors and subcontractors alike.

Labor Laws. Contractors are required to comply with a number of labor laws unique to government contracts, including those that establish wage requirements and safety standards as well as the relatively new E-Verify requirement. Now, if a government contract includes the E-Verify clause, the contractor must use the Government's on-line system to determine the employment eligibility of certain of its employees.

Foreign Acquisition. Certain statutes — such as the Buy American Act and the Trade Agreements Act — have the result of making it impracticable for government contractors to acquire materials and services from certain foreign sources. This results in a limitation on the purchase of government contract materials and components from sources outside of the United States, and a potential corresponding cost increase.

Subcontracting Procedures. In certain circumstances, the government's advance consent to subcontracts is required. In other circumstances, the government will perform a "contractor's purchasing system review," pursuant to which the contractor's system for purchasing will be scrutinized in detail by a team of government expert auditors.

Government Property. In many circumstances, the government will provide property for use in the performance of the government contract or the contractor will be expected to acquire property necessary to perform its government contracts. In both of these situations, there are elaborate rules that the contractor must follow in managing government property and accounting for that property at contract completion.

CONCLUSION:

Before wading into the huge and potentially lucrative government market, the alert business organization must first learn what are the pitfalls and likely

increased administrative and operational costs involved. This paper identifies the key areas about which more should be known and understood.

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NASCENT TECHNOLOGIES CORPORATION

(A Nonprofit Affiliate of Louisiana State University)

Proforma Operating Statement: FY16 through FY20

<u>Description</u>	<u>FY16</u>	<u>FY17</u>	<u>FY18</u>	<u>FY19</u>	<u>FY20</u>
Revenues	\$ 1,400,000	\$ 2,500,000	\$ 3,500,000	\$ 5,000,000	\$ 7,000,000
Direct Contract Costs (DCC):					
Direct Labor - Pool A (DLA)	\$ 200,000	\$ 400,000	\$ 600,000	\$ 800,000	\$ 900,000
Direct Labor - Pool B (DLB)	250,000	400,000	500,000	500,000	900,000
Direct Labor - EFB (DLE)	202,500	360,000	495,000	585,000	810,000
Direct Nonlabor - Included (DNI)	250,000	300,000	400,000	500,000	600,000
Direct Nonlabor - Excluded (DNE)	138,859	406,601	612,677	1,490,262	2,281,132
Total - DCC	\$ 1,041,359	\$ 1,866,601	\$ 2,607,677	\$ 3,875,262	\$ 5,491,132
Indirect Contract Costs (ICC):					
Employee Fringe Benefits (EFB)	\$ 241,071	\$ 433,735	\$ 603,659	\$ 722,222	\$ 1,012,500
Less - EFB on Direct Labor	(202,500)	(360,000)	(495,000)	(585,000)	(810,000)
Overhead - Pool A (OHA)	72,500	145,000	217,500	290,000	326,250
Overhead - Pool B (OHB)	36,250	58,000	72,500	72,500	130,500
General & Administrative (G&A)	157,473	260,510	359,049	432,708	580,388
ICC Variance - Under / (Over)	-	-	-	-	-
Total - ICC	304,795	537,245	757,707	932,431	1,239,638
Total Contract Cost (TCC)	1,346,154	2,403,846	3,365,384	4,807,693	6,730,770
Gross Fees Earned	\$ 53,846	\$ 96,154	\$ 134,615	\$ 192,308	\$ 269,231
Other Operating Expenses (OOE):					
Interest & Other Financing	\$ 13,462	\$ 24,038	\$ 33,654	\$ 48,077	\$ 67,308
Other Nonreimbursables	13,462	24,038	33,654	48,077	67,308
Total - OOE	26,923	48,077	67,308	96,154	134,615
Net Fees Earned	\$ 26,923	\$ 48,077	\$ 67,308	\$ 96,154	\$ 134,615
Note: Other operating expenses which are nonreimbursable under Governments Contracts, Grants & Cooperative Agreements includes the following: Advertising, Contributions & Donations, Entertainment & Alcoholic Beverages, Fines & Penalties, Interest & Other Financing, Legislative Lobbying, Organizational, Patents & Royalties, Travel in Excess of JTRs, and Other Unallowables & Unallocables.					
Provisional Indirect Rates (PIR):					
Employee Fringe Benefits (EFB)	45.0%	45.0%	45.0%	45.0%	45.0%
Overhead - Pool A (OHA)	25.0%	25.0%	25.0%	25.0%	25.0%
Overhead - Pool B (OHB)	10.0%	10.0%	10.0%	10.0%	10.0%
General & Administrative (G&A)	15.0%	15.0%	15.0%	15.0%	15.0%
Cost Multiplier (CM):					
Pool A - Contractor Site (Offsite)	2.0844	2.0844	2.0844	2.0844	2.0844
Pool B - Client Site (Onsite)	1.8343	1.8343	1.8343	1.8343	1.8343
Application Rate (DL/TL)	84.0%	83.0%	82.0%	81.0%	80.0%
Gross Fee Rate (GFE/TCC)	4.0%	4.0%	4.0%	4.0%	4.0%
Indirect Rate (TICC/R)	21.8%	21.5%	21.6%	18.6%	17.7%
Revenue Growth Rate ((R2-R1)/R1)		78.6%	40.0%	42.9%	40.0%
Five Year: Compound Growth Rate	49.5%				
Operating Line of Credit (OLC)	\$ 200,000	\$ 350,000	\$ 500,000	\$ 600,000	\$ 800,000

BYLAWS OF NASCENT TECHNOLOGIES CORPORATION

BYLAWS

OF

NASCENT TECHNOLOGIES CORPORATION

Amended & Restated Effective: _____, 2015

BYLAWS OF NASCENT TECHNOLOGIES CORPORATION

TABLE OF CONTENTS

		PAGE
ARTICLE I	MEMBER	5
1.1	Sole Member	5
1.2	Voting Rights.....	5
1.3	Manner of Exercise of Member Rights and Duties	5
ARTICLE II	BOARD OF DIRECTORS	5
2.1	General	5
2.2	Number, Qualifications, Term of Office	5
2.3	Election of Directors.....	6
2.4	Term	6
2.5	Vacancies.....	6
2.6	Removal and Resignation.....	6
2.7	Regular Meetings.....	7
2.8	Special Meetings	7
2.9	Notice of Meetings	7
2.10	Quorum of and Action by Directors	7
2.11	Interested Directors or Officers, Quorum.....	7
2.12	Compensation	8
2.13	Presumption of Assent.....	8
2.14	Chairperson of the Board, Presiding Officer	8
2.15	Fiduciary Responsibility.....	9
2.16	Presumed Best Interests.....	9
ARTICLE III	COMMITTEES OF THE BOARD	9
3.1	Executive Committee	9
3.2	Other Committees of the Board.....	10
3.3	Committee Rules	10
ARTICLE IV	OFFICERS	10
4.1	Officers and Qualifications.....	10
4.2	Election, Term and Vacancies	11
4.3	Removal, Resignation, Bond	11
4.4	President	11
4.5	Vice President.....	12
4.6	Secretary	12
4.7	Assistant Secretary	12
4.8	Treasurer	12
4.9	Assistant Treasurer	13
4.10	Executive Director	13

BYLAWS OF NASCENT TECHNOLOGIES CORPORATION

ARTICLE V	MANNER OF GIVING NOTICE, WAIVER OF NOTICE, ACTION WITHOUT MEETING, BY CONFERENCE TELEPHONE, AND MODIFICATION OF PROPOSALS	13
5.1	Manner of Giving Notice.....	13
5.2	Waiver of Notice	14
5.3	Action by Unanimous Written Consent	14
5.4	Meetings by Means of Conference Telephone	14
5.5	Modification of Proposals	14
ARTICLE VI	CERTAIN MEMBER RIGHTS	14
6.1	Annual Report of Directors or Other Body	14
ARTICLE VII	CONFLICT OF INTEREST, RELATED PARTY TRANSACTIONS	15
7.1	Prohibition, Exceptions	15
7.2	Gifts	16
7.3	Disclosure	16
7.4	Policies	16
7.5	Definitions	17
7.6	Board Membership	17
ARTICLE VIII	NO PERSONAL LIABILITY, STANDARD OF CARE	18
8.1	No Personal Liability	18
8.2	Further Limitation on Personal Liability	18
8.3	Standard of Care	18
8.4	Ethical Standards	19
ARTICLE IX	INDEMNIFICATION	19
9.1	Indemnification.....	19
9.2	Statutory Indemnification	20
9.3	Indemnity Preference.....	20
ARTICLE X	GENERAL PROVISIONS	21
10.1	Registered Agent Office	21
10.2	Other Offices	21
10.3	Corporate Seal	21
10.4	Fiscal Year	21
10.5	Audit	21
10.6	Checks	21
10.7	Incidental Profit	21

BYLAWS OF NASCENT TECHNOLOGIES CORPORATION

ARTICLE XI	ARTICLES OF INCORPORATION	
	OTHER PROVISIONS, RESTATED	22
11.1	Purposes	22
11.2	Restrictions	23
11.3	Limitation of Liability	23
11.4	Dissolution	24
ARTICLE XII	AMENDMENTS	24
12.1	Articles of Incorporation	24
12.2	Bylaws	24

BYLAWS OF NASCENT TECHNOLOGIES CORPORATION**ARTICLE I
MEMBER****1.1 Sole Member.**

The sole Member of the Corporation is Louisiana State University and Agricultural and Mechanical College ("LSU") as defined in La.R.S. 17:3390 (the "Member").

1.2 Voting Rights.

In addition to any voting rights the Member may have at law or pursuant to the Articles of Incorporation and these Bylaws, the following fundamental transactions each requires the Member's approval: 1) the liquidation or dissolution of the Corporation, 2) a merger, reorganization or consolidation in which the Corporation is acquired by another entity other than the Member, or 3) the sale of all or substantially all of the assets of the Corporation to an entity that is unrelated to the Member.

1.3 Manner of Exercise of Member Rights and Duties.

The Member shall exercise its voting or other rights, and carry out its duties, if any, hereunder by official action of the Member's Board of Supervisors or by action of the Member's President acting in his or her official capacity.

**ARTICLE II
BOARD OF DIRECTORS****2.1 General.**

All powers vested by law in the Corporation shall be exercised by or under the authority of, and the business and affairs of the Corporation shall be managed under the direction of the Board of Directors (the "Board").

2.2 Number, Qualifications, Term of Office.

The Board of Directors of the Corporation shall consist of at least three (3) and not more than eleven (11) Directors, the exact number to be set from time to time by action of the Member of the Corporation. Each Director shall be a natural person of legal age but need not be a resident of State of Louisiana. The Board of Directors shall have two classes of Directors, Class A Directors and Class B Directors. Such classifications and designations shall have solely to do with the terms of office of Directors so classified, and each such Director classification shall have, as near as practicable, an equal number of Directors. If the number of Directors (or vacancies) at any time is not equally divisible by two, the Class A Directors shall number, in the aggregate, one more than the Class B Directors. The initial Board of Directors shall consist of three (3) Directors, of whom there shall be two Class A Directors and one Class B Director.

BYLAWS OF NASCENT TECHNOLOGIES CORPORATION**2.3 Election of Directors.**

Directors of the Corporation shall be elected by the Member. In electing each Director, the Member shall designate the Director's class (A or B). When, in electing a Director, the Member thereby increases the number of Directors then serving on the Board, 1) the Member shall assign the new Director to Class A or Class B as provided in Section 2.2; and 2) such new Director's initial term shall expire coincident with the terms of incumbent Directors of the same class.

2.4 Term.

The normal term of office of each Class A Director shall be two (2) years, with each Class A Director's term expiring, and a Class A Director elected or reelected to a new two-year term, beginning at the annual meeting of the Board held in odd years. However, in connection with the reorganization of the Board of Directors in October 2015, the initial two Class A Directors shall be elected for a term beginning on such date and ending at the annual meeting of the Board in the month of October, 2017. Thereafter, the term of all Class A Directors shall expire at the annual meeting of the Board in odd years (2017, 2019, etc.). The normal term of office of each Class B Director shall be two (2) years, with each Class B Director's term expiring, and a Class B Director elected or reelected to a new two-year term, beginning at the annual meeting of the Board held in even-numbered years. However, in connection with the reorganization of the Board of Directors in October, 2015, the initial sole Class B Director shall be elected for a term beginning on such date and ending at the annual meeting of the Board in the month of October, 2016. Thereafter, the term of all Class B Directors shall expire at the annual meeting of the Board in even years (2016, 2018, etc.). (For purposes of this Section 2.4, the phrase "two-year term" means a term beginning at the annual meeting of the Board at which the Director is elected or reelected, and ending approximately two years later at the annual meeting of the Board which occurs closest in time --before or after --to the expiration of twenty-four (24) consecutive months from the beginning of the term. Thus, a "two-year term" may be shorter or longer than twenty-four (24) consecutive months, depending on the dates of the annual meetings of the Board.)

2.5 Vacancies.

In the event of a vacancy in the Board of Directors, including a vacancy resulting from an increase in the number of Directors, the Member shall elect a successor to fill the vacancy, and each person so selected shall be a Director to serve for the balance of the unexpired term and until his or her successor has been selected and qualified or until his or her earlier death, resignation or removal.

2.6 Removal and Resignation.

(a) Removal by action of Member. The Member may, without assigning any cause therefor, remove from office the entire Board of Directors, a class of the Board or any individual Director. In the case of any Director(s) so removed, (a) new Director(s) may be elected at the same meeting.

BYLAWS OF NASCENT TECHNOLOGIES CORPORATION

(b) Removal by action of the Directors. The Board of Directors may declare vacant the office of a Director if said Director: 1) has been judicially declared of unsound mind; 2) has been convicted of an offense punishable by imprisonment for a term of more than one (1) year; or 3) if within sixty (60) days after notice of his or her election, said Director does not accept such office either in writing or by attending a meeting of the Board of Directors and fulfilling such other requirements of qualification as these Bylaws or the Articles of Incorporation may provide.

(c) Resignation. Any Director may resign at any time from his or her position as a Director of the Corporation upon written notice to the Corporation. The resignation shall be effective upon receipt thereof by the Corporation or at such subsequent time as may be specified in the notice of resignation.

2.7 Regular Meetings.

The Board of Directors shall hold an annual meeting, at the day, hour and place as may be fixed by the Board, in the month of October or as soon as practicable thereafter, for the purpose of reviewing the audit report of the Corporation's auditors, receiving a report from the Officers on the activities of the Corporation, reviewing and approving the annual report of the Board to the Member, as required under Section 6.1 of these Bylaws, and the transaction of other proper business. The Board of Directors may designate by resolution the day, hour and place, within or without the State of Louisiana, of other regular meetings.

2.8 Special Meetings.

Special meetings of the Board may be called by the Chairperson of the Board, the President, or any three (3) Directors. The person or persons calling the special meeting may fix the day, hour and place, within or without the State of Louisiana, of the meeting.

2.9 Notice of Meetings.

Written notice of each regular or special meeting of the Board of Directors, specifying the place, day and hour of the meeting, shall be given to each Director at least seven (7) days before the time set for the meeting.

2.10 Quorum of and Action by Directors.

A majority of the Directors in office shall constitute a quorum for the transaction of business, and the acts of a majority of Directors present at a meeting at which a quorum is present shall be the acts of the Board of Directors except where a different vote is required by law or the Articles of Incorporation or these Bylaws. Every Director shall be entitled to one (1) vote.

2.11 Interested Directors or Officers, Quorum.

No contract or transaction between the Corporation and one or more of its Directors or Officers or between the Corporation and any other corporation, partnership, association or other organization in which one or more of the Corporation's Directors or Officers are directors or

ATTACHMENT III

BYLAWS OF NASCENT TECHNOLOGIES CORPORATION

officers, or have a financial or other interest, shall be void or voidable solely for such reason, or solely because the Director or Officer is present at or participates in the meeting of the Board of Directors which authorizes the contract or transaction, or solely because votes of such Director or Officer or other Directors are counted for such purpose, if: 1) the material facts as to the relationship or interest and as to the contract or transaction are disclosed or are known to the Board of Directors and the Board in good faith authorizes the contract or transaction by the affirmative votes of a majority of the disinterested Directors even though the disinterested Directors are less than a quorum; 2) the material facts as to such Director's or Officer's relationship or interest and as to the contract or transaction are disclosed or are known to the Member and the contract or transaction is specifically approved in good faith by the Member, or 3) the contract or transaction is fair as to this Corporation as of the time it is authorized, approved or ratified by the Board of Directors or the Member. Common or interested Directors may be counted in determining the presence of a quorum at a meeting of the Board which authorizes a contract or transaction specified in this Section 2.11.

2.12 Compensation.

A Director shall not be entitled to receive any compensation for serving as a Director (as such) but may, by resolution of the Board of Directors, be paid his or her reasonable expenses, if any, for attendance at each meeting of the Board of Directors or committee thereof. No such payment shall preclude any Director from serving the Corporation in any other capacity and receiving compensation therefor, and a Director may be a salaried Officer or employee of the Corporation.

2.13 Presumption of Assent.

A Director of the Corporation who is present at a meeting of the Board of Directors, or of a committee of the Board, at which action on any corporate matter is taken shall be presumed to have assented to the action taken unless his or her dissent is entered in the minutes of the meeting or unless such Director files his or her written dissent to the action with the Secretary of the meeting before the adjournment thereof or transmits the dissent in writing to the Secretary of the Corporation immediately after the adjournment of the meeting. Such right to dissent shall not apply to a Director who voted in favor of the action. Nothing in this section shall bar a Director from asserting that minutes of a meeting incorrectly omitted said Director's dissent if, promptly upon receipt of a copy of such minutes, said Director notified the Secretary, in writing, of the asserted omission or inaccuracy.

2.14 Chairperson of the Board, Presiding Officer.

(a) The Member shall appoint one of the Directors as the Chairperson of the Board of Directors, who shall preside at all meetings of the Directors at which he or she is present, serve as Chairperson of the Executive Committee of the Board of Directors, and shall have such other authority and perform such other duties as the Board of Directors may from time to time designate.

(b) All meetings of the Board of Directors shall be called to order and presided over

BYLAWS OF NASCENT TECHNOLOGIES CORPORATION

by the Chairperson of the Board of Directors, or in the Chairperson's absence, by the President or, in the absence of the Chairperson and President, by a Chairperson of the meeting elected at such meeting by the Board of Directors.

2.15 Fiduciary Responsibility.

A Director shall have a fiduciary responsibility to perform his or her duties as a Director of the Corporation in good faith and in a manner which such Director reasonably believes is in the best interests of the Corporation, using such care, reasonable inquiry, skill, and diligence as a person of ordinary prudence would use under similar circumstances. Except as to knowledge of a Director causing such reliance to be unwarranted, a Director shall be entitled to rely in good faith upon information prepared by the following:

(a) Officers or employees of the Corporation whom the Director reasonably believes are reliable and competent in the matters presented.

(b) Counsel, accountants, or other professionals as to matters which the Director reasonably believes to be within the professional or expert competence of such professional.

(c) Committees formed pursuant to these Bylaws upon which such Director does not serve as to matters within the designated authority of such committee and as to which the Director reasonably believes the committee merits reliance by the Director as to such matters.

2.16 Presumed Best Interests.

Absent breach of fiduciary duty, lack of good faith, or acts of self-dealing, actions of a Director or failure to act shall be presumed to be in the best interests of the Corporation. In discharging his or her duties, a Director may consider the effect of any action upon the employees, suppliers and customers of the Corporation, the community in which offices of the Corporation are located, and other pertinent factors.

**ARTICLE III
COMMITTEES OF THE BOARD****3.1 Executive Committee.**

(a) In order to facilitate the Corporation's governance, the Executive Committee of the Board shall exercise all powers of the Board of Directors between meetings of the Board, subject to the limitations of law and these Bylaws and any other limitations that may be established from time to time by the Board of Directors. The Executive Committee shall consist of three Directors, namely, the Chairperson of the Board (appointed pursuant to Section 2.14) and two other Directors appointed to such Committee by the Member.

(b) At any meeting of the Executive Committee, the number of committee members necessary to constitute a quorum for the transaction of business shall be a simple majority of the

BYLAWS OF NASCENT TECHNOLOGIES CORPORATION

members of the Executive Committee. When a quorum is present at any meeting, the acts of a majority of the members present or by proxy shall be the acts of the Executive Committee.

(c) Minutes of all Executive Committee meetings shall be kept, filed with the records of the Corporation and shall be presented to the Board of Directors at the next scheduled Board meeting.

3.2 Other Committees of the Board.

The Board of Directors may, by resolution adopted by a majority of the Directors in office, establish one or more other committees (in addition to the Executive Committee), each such other committee to consist of one or more of the Directors of the Corporation. The Board may designate one or more Directors as alternate members of any such other committee who may replace any absent or disqualified member at any meeting of the committee or for purposes of any written action of the committee. Such a committee, to the extent provided in the resolution of the Board of Directors, shall have and may exercise all of the powers and authority of the Board of Directors except that a committee shall not have any power or authority as to: 1) the submission to members of any action requiring the approval of members pursuant to the Nonprofit Corporation Law of the State of Louisiana (La.R.S. 12:201 et seq.) (the "Act"), as it may hereafter be amended, 2) the creation or filling of vacancies on the Board of Directors, 3) the adoption, amendment or repeal of these Bylaws, 4) the amendment, adoption or repeal of any resolution of the Board that by its terms is amendable or repealable only by the Board, or 5) action on matters committed by the Bylaws or resolution of the Board to another committee of the Board. Each committee of the board shall serve at the pleasure of the Board.

3.3 Committee Rules.

Unless the Board of Directors provides otherwise by resolution each committee shall conduct its business and take action in the same manner as the Board conducts its business pursuant to the Articles of Incorporation of the Corporation and these Bylaws.

**ARTICLE IV
OFFICERS****4.1 Officers and Qualifications.**

The Corporation shall have a President, a Secretary and a Treasurer, each of whom shall be elected or appointed by the Board of Directors. The Corporation may also have one or more Vice Presidents, and such other Officers (including, e.g., an "Executive Director") and assistant Officers, each elected by the Board of Directors, as the Board deems necessary or advisable. All Officers shall be natural persons of full age. It shall not be necessary for Officers to be Directors of the Corporation. Officers of the Corporation, as between themselves and the Corporation, shall have such authority and perform such duties in the management of the Corporation as is provided by or pursuant to these Bylaws or, in the absence of controlling provisions in these Bylaws, as is determined by or pursuant to resolutions or orders of the Board of Directors or the Member.

BYLAWS OF NASCENT TECHNOLOGIES CORPORATION**4.2 Election, Term and Vacancies.**

The President, any Vice President, the Secretary, the Treasurer, and any other designated Officers of the Corporation, may be elected by the Board at the annual meeting of the Board or from time to time as the Board shall determine, and each Officer shall hold office until the next annual meeting of the Board following his or her election, or until his or her successor has been duly elected and qualified or until said Officer's earlier death, resignation or removal. A vacancy in any office occurring in any manner may be filled by the Board of Directors and, if the office is one for which these Bylaws prescribe a term, shall be filled for the unexpired portion of the term.

4.3 Removal, Resignation, Bond.

(a) Removal. Any Officer or agent of the Corporation may be removed by the Member or by the Board of Directors with or without cause, but such removal shall be without prejudice to the contract rights, if any, of the person so removed. Election or appointment of an Officer or agent shall not of itself create contract rights.

(b) Resignation. Any Officer may resign at any time upon written notice to the Corporation. The resignation shall be effective upon receipt thereof by the Corporation or at such subsequent time as may be specified in the notice of resignation.

(c) Bond. The Corporation may secure the fidelity of any or all of its Officers by bond or otherwise.

4.4 President.

The President shall, in the absence of the Chairperson of the Board, if any, preside at all meetings of the Board of Directors at which he or she is present, and shall be the Chief Executive Officer of the Corporation. Subject to the control of the Board of Directors and, within the scope of its authority, any committees thereof, the President shall:

(a) have general and active management of all the business, property and affairs of the Corporation;

(b) see that all orders and resolutions of the Board of Directors and the committees thereof are carried into effect;

(c) appoint and remove assistant Officers and agents, other than those appointed or elected by the Board of Directors, as the business of the Corporation may require;

(d) have custody of the corporate seal, or entrust the same to the Secretary;

(e) act as the duly authorized representative of the Board in all matters, except where the Board has formally designated some other person or group to act; and

ATTACHMENT III

BYLAWS OF NASCENT TECHNOLOGIES CORPORATION

(f) in general perform all the usual duties incident to the Office of President and such other duties as may be assigned to such person by the Board of Directors. The President, or such other Officer of the Corporation to whom the President may delegate such authority in writing, shall have complete authority to initiate and enter into binding contracts and other obligations on behalf of the Corporation, including, without limiting the generality of the foregoing, those relating to banking, debt financing and corporate borrowing of any kind with any parties (including the pledge of corporate property as security); operating leases; purchases; and the like.

4.5 Vice President.

Each Vice President, if any, shall perform such duties as may be assigned to him or her by the Board of Directors or the President. In the absence or disability of the President, the most senior in rank of the Vice Presidents, if any, shall perform the duties of the President.

4.6 Secretary.

The Secretary shall:

(a) keep or cause to be kept the minutes of all meetings of the Member, the Board of Directors, and any committees of the Board of Directors in one or more books kept for that purpose;

(b) have custody of the corporate records of the Corporation;

(c) keep or cause to be kept a register of the address and contact information of each member of the Board, which has been furnished to the Secretary by such Board member;

(d) see that all notices are duly given in accordance with law, the Articles of Incorporation, and these Bylaws; and

(e) in general perform all the usual duties incident to the Office of Secretary and such other duties as may be assigned to him or her by the Board of Directors or the President.

4.7 Assistant Secretary.

The Assistant Secretary, if any, or assistant secretaries if more than one, shall perform the duties of the Secretary in his or her absence and shall perform such other duties as the Board of Directors, the President or the Secretary may from time to time designate.

4.8 Treasurer.

The Treasurer shall have general supervision of the fiscal affairs of the Corporation. The Treasurer shall, with the assistance of the President and managerial staff of the Corporation:

(a) see that a full and accurate accounting of all financial transactions is made;

(b) invest and reinvest the capital funds of the Corporation in such manner as may be

BYLAWS OF NASCENT TECHNOLOGIES CORPORATION

directed by the Board, unless such function shall have been delegated to a nominee or agent;

(c) deposit or cause to be deposited in the name and to the credit of the Corporation, in such depositories as the Board of Directors shall designate, all monies and other valuable effects of the Corporation not otherwise employed;

(d) prepare such financial reports as may be requested from time to time by the Board;

(e) cooperate in the conduct of any annual audit of the Corporation's financial records by certified public accountants duly appointed by the Board; and

(f) in general perform all the usual duties incident to the Office of Treasurer and such other duties as may be assigned to him or her by the Board of Directors or the President.

4.9 Assistant Treasurer.

The Assistant Treasurer, if any, or assistant treasurers if more than one, shall perform the duties of the Treasurer in his or her absence and shall perform such other duties as the Board of Directors, the President or the Treasurer may from time to time designate.

4.10 Executive Director.

The Executive Director, if any, or executive directors if more than one, shall perform such duties as the President may from time to time designate.

ARTICLE V**MANNER OF GIVING NOTICE, WAIVER OF NOTICE,
ACTION WITHOUT MEETING, BY CONFERENCE TELEPHONE,
AND MODIFICATION OF PROPOSALS****5.1 Manner of Giving Notice.**

Whenever written notice is required to be given to any person under the provisions of the Nonprofit Corporation Law of the State of Louisiana (the "Act") , as it may hereafter be amended, or by the Articles of Incorporation or these Bylaws, it may be given to the person either personally or by sending a copy thereof by first class or express mail, postage prepaid, or by telegram (with messenger service specified), or courier service, charges prepaid, or by telecopier (with confirmation of receipt), or by e-mail or other electronic communication, to the Director's address, telecopier number, or address for e-mail or other electronic communication, as applicable and as supplied by the Director to the Corporation for the purpose of notice. Notice sent by mail, by telegraph or by courier service shall be deemed to have been given when deposited in the United States mail or with a telegraph office or courier service for delivery, except that notice sent by regular mail shall be deemed to have been given forty-eight (48) hours after being deposited in the United States mail or, in the case of telecopier, when dispatched.

BYLAWS OF NASCENT TECHNOLOGIES CORPORATION**5.2 Waiver of Notice.**

Whenever any written notice is required to be given by statute or the Articles of Incorporation or these Bylaws, a waiver thereof in writing, signed by the person or persons entitled to the notice, whether before or after the time stated therein, shall be deemed equivalent to the giving of the notice. Neither the business to be transacted at, nor the purpose of, a meeting need be specified in the waiver of notice of such meeting. Attendance of a person, either in person or by proxy, at any meeting shall constitute a waiver of notice of the meeting, except where the person attends the meeting for the express purpose of objecting, at the beginning of the meeting, to the transaction of any business because the meeting was not lawfully called or convened.

5.3 Action by Unanimous Written Consent.

Any action required or permitted to be taken at a meeting of the Member or the Directors, or of any committee of Directors, may be taken without a meeting if, prior or subsequent to the action, a consent or consents thereto in writing setting forth the action so taken is signed by the Member, by all of the Directors in office, or by all of the members of such committee in office, as the case may be, and is filed with the Secretary of the Corporation.

5.4 Meetings by Means of Conference Telephone.

One or more persons may participate in a meeting of the Directors, or of any committee of Directors, by means of conference telephone or similar communications equipment by means of which all persons participating in the meeting can hear each other. Such participation shall constitute presence in person at the meeting.

5.5 Modification of Proposals.

Whenever the language of a proposed resolution is included in a written notice of a meeting required to be given by statute or by the Articles of Incorporation or these Bylaws, the meeting considering the resolution may without further notice adopt it with such clarifying or other amendments as do not enlarge its original purpose.

**ARTICLE VI
CERTAIN MEMBER RIGHTS****6.1 Annual Report of Directors or Other Body.**

(a) Contents. The Board of Directors shall present annually to the Member a report (the "Annual Report to the Member"), verified by the President and Treasurer or by a majority of the Directors, showing in appropriate detail the following:

(i) The assets and liabilities, including the trust funds, of the Corporation as of the end of the fiscal year immediately preceding the date of the Annual Report to the Member.

BYLAWS OF NASCENT TECHNOLOGIES CORPORATION

(ii) The principal changes in assets and liabilities, including trust funds, during the year immediately preceding the date of the Annual Report to the Member.

(iii) The revenue of receipts of the Corporation, both unrestricted and restricted to particular purposes, for the year immediately preceding the date of the Annual Report to the Member, including separate data with respect to each trust fund held by or for the Corporation.

(iv) The expenses or disbursements of the Corporation, for both general and restricted purposes, during the year immediately preceding the date of the Annual Report to the Member, including separate data with respect to each trust fund held by or for the Corporation.

(b) Place of Filing. The Annual Report to the Member of the Board of Directors shall be filed with the corporate actions of the Member.

**ARTICLE VII
CONFLICT OF INTEREST,
RELATED PARTY TRANSACTIONS**

7.1 Prohibition, Exceptions.

Any contract or other transaction between the Corporation or any of its affiliated entities and one or more of the Directors or Officers or any related party to such Directors or Officers, may be rejected or declared void or voidable by the Board unless all of the following conditions are met:

(a) The relevant and material facts as to such Directors or Officer's interest (or the interest of any related party to such Director or Officer) in such contract or transaction were disclosed in good faith in advance, by such Director or Officer to the Board, and such facts are reflected in the minutes of the Board meeting; and

(b) The relevant and material facts, if any, known to such interested Director or Officer with respect to such contract or transaction which might reasonably be construed to be adverse to the Corporation's interest were disclosed in good faith in advance by such Director or Officer to the Board, and such facts are reflected in the minutes of the Board meeting; and

(c) Such interested Director or Officer has, as determined by the judgment of the Board: 1) made the disclosures and fully responded to questions concerning the matters referred to in Section 7.1, Subsections (a) and (b) of this Article VII; 2) in the case of a contract or transaction, established that the contract or transaction is fair and reasonable to the Corporation at the time such contract or transaction is authorized; and 3) in the case of a contract or transaction,

BYLAWS OF NASCENT TECHNOLOGIES CORPORATION

not otherwise significantly influenced the action of the Board with respect to the contract or transaction; and all such determinations by the Board are reflected in the minutes of the Board meeting; and

(d) The Board authorized such contract or transaction by a vote of at least two-thirds (2/3rds) of the Directors present at a meeting at which a quorum was present, and such interested Director or Officer was not counted in determining the presence of a quorum or in determining the two-thirds (2/3rds) vote; and

(e) Such interested member, Director or Officer was not present at such time as the vote was taken.

7.2 Gifts.

No Director or Officer of the Corporation shall, directly or indirectly, accept any gift in violation of applicable law or, in accordance with Section 5 of Article X of these Bylaws, in violation of the Louisiana Code of Governmental Ethics, from any person or from any officer, director, agent or employee of such person, if such Director, Officer, employee, or other agent of the Corporation knows or reasonably should know that such person has or is seeking to obtain contractual or other business or financial relationships with the Corporation.

7.3 Disclosure.

On an annual basis, the Directors and Officers shall complete and execute a written statement in which each shall disclose all financial transactions and other relationships between such Director and Officer, and any related party to such Director and Officer, and the Corporation or any of its affiliated entities or any of its competitors and all other matters in which there is a conflict of interest between such Director and the Corporation or any of its affiliated entities or any of its competitors. The Directors shall update such statements periodically to disclose matters which may arise during a year and which would be required to be disclosed on an annual basis. Such written statements shall be reviewed by the Chairperson of the Board which shall thereafter report its findings and recommendations, if any, to the Board.

7.4 Policies.

The Board shall adopt conflict of interest policies for the Corporation including, without limitation, requirements and procedures with respect to: 1) regular annual statements disclosing any existing and potential conflicts of interest; 2) limitations on the solicitation and acceptance of gifts from persons having or seeking to obtain contractual or other business or financial relationships with the Corporation, and 3) corrective action with respect to transgressions of such policies.

ATTACHMENT III

BYLAWS OF NASCENT TECHNOLOGIES CORPORATION

7.5 Definitions.

As used in this Article VII, “person” shall mean an individual or legal entity and “any related party to such Director or Officer” shall mean: 1) any member of the immediate family of such Director or Officer, specifically his or her children, spouses of his or her children, his or her brothers and their spouses, his or her sisters and their spouses, his or her parents, his or her spouse and the parents of his or her spouse, 2) any person of which such Director or Officer is an owner, officer, director, trustee, partner, or employee, 3) any person in which such Director or Officer has a substantial economic interest of which he may reasonably be expected to know, 4) any person with whom such Director or Officer is negotiating or has an arrangement concerning prospective employment, and 5) any person who is a party to an existing contract with such Director or Officer, or with any legal entity in which the Director or Officer exercises control or owns an interest in excess of twenty-five percent (25%), and who by reason thereof is in a position to affect directly the economic interest of such Director or Officer.

7.6 Board Membership.

Notwithstanding the foregoing, it is acknowledged and accepted and shall not be a violation of this provision for a Director to be a member of the Board of Directors of the Corporation and a member of the Board of Supervisors of LSU or a member or employee of any other higher education management board or any entity, organization, department, division or affiliate that is under the control or direction of the Board of Supervisors of LSU or any other higher education management board. Such a Director, however, in voting on matters affecting the Corporation, must vote in the best interests and as a fiduciary of the Corporation, unless the interests of the Corporation and the interests of the Board of Supervisors of LSU or any other higher education management board or any entity, organization, department, division or affiliate that is under the control or direction of the Board of Supervisors of LSU or any other higher education management board diverge on a matter, in which case the Director shall recuse himself or herself from voting on any such matter by complying with all of the following:

(a) The Director shall disclose to the Board in advance the relevant and material facts as to such divergent interests, and such facts shall be reflected in the minutes of the Board meeting; and

(b) The Director shall not participate in discussion and debate concerning the matter, either during the meeting or at any other time; and

(c) The Director shall not be counted in determining the presence of a quorum and shall not vote on the matter.

BYLAWS OF NASCENT TECHNOLOGIES CORPORATION**ARTICLE VIII
NO PERSONAL LIABILITY, STANDARD OF CARE****8.1 No Personal Liability.**

The Members, Directors and Officers of the Corporation shall not be personally liable or responsible for any contract, debt, liability, default or obligation of the Corporation except to the extent required by Louisiana law. For example, a Director shall not be held personally liable to the Corporation or its Member for monetary damages for breach of fiduciary duty as a Director, except to the extent required by Louisiana Law for liability 1) for breach of the Director's duty of loyalty to the Corporation or its Member, 2) for acts or omissions not in good faith or which involve intentional misconduct or a knowing violation of law, 3) under Section 226(D) of the Louisiana Nonprofit Corporation Law, or 4) for any transaction from which the Director derived an improper personal benefit. All persons, corporations or other entities extending credit to, contracting with, or having any claim against, the Corporation, may look only to the funds and property of the Corporation for the payment of any such contract or claim, or any debt, damages, judgment or decree, or any money that may otherwise become due or payable to them from the Corporation.

8.2 Further Limitation on Personal Liability.

If the Act is hereafter amended to authorized corporate action further limiting or eliminating the personal liability of the Member, Directors or Officers, then the liability of the Member, Directors or Officers shall be limited or eliminated to the full extent permitted by the Act as so amended from time to time. Neither the amendment nor repeal of this Article VIII, nor the adoption of any provision of the Articles of Incorporation or these Bylaws inconsistent with this Article VIII shall eliminate or reduce the effect of this Article VIII, in respect to any matter occurring, or any cause of action, suit or claim that, but for this Article VIII, would accrue or arise, prior to such amendment, repeal or adoption of any inconsistent provision.

8.3 Standard of Care.

A Director or Officer of the Corporation shall perform such person's duties as such including, in the case of a Director, duties as a member of a committee of the Board of Directors upon which the Director may serve, in good faith and in a manner such person reasonably believes to be in the best interests of the Corporation, and with such care as an ordinarily prudent person in a like position with respect to a similar corporation organized under the Act would use under similar circumstances. In performing such person's duties, a Director or Officer shall be entitled to rely on information, opinions, reports or records, including financial statements, books of account and other financial records, in each case presented by or prepared by or under the supervision of 1) one or more Officers or employees of the Corporation whom the Director or Officer reasonably believes to be reliable and competent in the matters presented, or 2) counsel, public accountants or other persons as to matters which the Director or Officer reasonably believes to be within such person's professional or expert competence, or 3) in case of a Director, a duly constituted committee of the Board of Director upon which the Director does not serve, as to matters within its delegated authority, which committee the Director reasonably believes to merit confidence, but the Director shall not be considered to be acting in good faith if the

BYLAWS OF NASCENT TECHNOLOGIES CORPORATION

Director has knowledge concerning the matter in question that would cause such reliance to be unwarranted. A Director or Officer of the Corporation shall not be liable for the performance of such person's duties if such person acts in compliance with this Section 8.3. The standard of care for Directors described in this Section 8.3 is in addition to the fiduciary duties of Directors described in Section 2.15 of Article II of these Bylaws.

8.4 Ethical Standards.

The Corporation and its Member, Directors and Officers will endeavor to comply with the spirit of the standards set forth in the Louisiana Code of Governmental Ethics. However, the Louisiana Code of Governmental Ethics, including its reporting requirements, is not applicable to the Corporation and neither the Corporation nor its Member, Directors and Officers are bound thereby or are required to file any reports in connection therewith.

**ARTICLE IX
INDEMNIFICATION****9.1 Indemnification.**

Indemnity will be provided in the following circumstances:

(a) The Corporation agrees, to the fullest extent legally permissible under the Act, as amended from time to time, and only to the extent that the status of the Corporation as an organization exempt under Section 501(c)(3) of the Code is not affected thereby, to indemnify each of the Directors and Officers of the Corporation against all liabilities or expenses, including amounts paid in satisfaction of judgments, in compromise or as fines and penalties, and counsel fees, reasonably incurred by such Director or Officer in connection with the defense or disposition of any action, suit or other proceeding, whether civil or criminal, in which such individual may be involved or with which such individual may be threatened, while in office or thereafter, by reason of such individual being or having been such a Director or Officer of the Corporation, or by reason of such individual serving or having served at the request of the Corporation as a director, officer, employee or other agent of another organization, except with respect to any matter as to which such Director or Officer shall have been adjudicated in any proceeding not to have acted in good faith in the reasonable belief that his or her action was in the best interest of the Corporation or of such other organization; provided, however, that as to any matter disposed of by a compromise payment by such Director or Officer pursuant to a consent decree or otherwise, no indemnification either for said payment or for any other expenses shall be provided unless such indemnification shall be ordered by a court or unless such compromise shall be approved as in the best interest of the Corporation, after notice that it involves such indemnification: 1) by a disinterested majority of the Board of Directors then in office; or 2) provided that there has been obtained an opinion in writing of independent legal counsel to the effect that such person appears to have acted in good faith in reasonable belief that his or her action was in the best interest of the Corporation.

(b) Expenses, including counsel fees, reasonably incurred by any Director or Officer of the Corporation in connection with the defense or disposition of any such action, suit or other

ATTACHMENT III

BYLAWS OF NASCENT TECHNOLOGIES CORPORATION

proceeding may be paid from time to time by the Corporation in advance of the final disposition thereof if authorized by the Board of Directors in the manner indicated in Section 9.1, Subsection (a) of this Article IX, upon receipt of an undertaking by such individual to reimburse the Corporation any such sums so advanced in the event the Director or Officer shall be adjudicated to be not entitled to indemnification under this Article. As used in this Article IX, the terms “*Director*” and “*Officer*” include the individual’s heirs, executors and administrators, an “*interested*” individual is one against whom in such capacity the proceeding in question or another proceeding on the same or similar grounds is then pending, a “*disinterested*” individual is an individual who is not “interested”, and “*subsidiary or affiliate of the Corporation*” means any corporation, business trust, trust, partnership, limited partnership, limited liability company, limited liability partnership or other entity of which the Corporation controls, directly or indirectly or through another entity, the election or appointment of a majority of its directors, managers or partners. The indemnification by the Corporation provided for in this Article IX shall not be exclusive of or affect any other rights to which any Director, Officer or other person may be entitled. Nothing contained in this Article IX shall either limit the power of the Corporation to indemnify corporate personnel other than Directors and Officers or affect any rights to indemnification by the Corporation to which corporate personnel other than such Directors or Officers of the Corporation and persons who serve at the request of the Corporation as officers or directors of subsidiaries or affiliates of the Corporation may be entitled by contract or otherwise under law. The Corporation may purchase and maintain insurance on behalf of any person who may be indemnified under this Article IX against such liability hereunder.

(c) Any right of indemnification provided under the applicable Bylaws of the Members shall be secondary to any right of indemnification provided hereunder and such secondary right of indemnification shall be exercised only to the extent that indemnification authorized by this Article IX is not paid by the Corporation after proper request therefor.

9.2 Statutory Indemnification.

To the extent that a Director, Officer, employee or agent of the Corporation has been successful on the merits or otherwise in defense of any action, suit or proceeding referred to in Section 9.1, Subsection (a) of this Article IX, or in defense of any claim, issue or matter arising in such action, suit or proceeding, then such individual shall be indemnified against expenses (including but not limited to attorney’s fees) actually and reasonably incurred by such individual in connection therewith.

9.3 Indemnity Preference.

Notwithstanding anything in this Article IX to the contrary, in the event that: 1) a person is or was serving at the written request of the Corporation as a director, officer, employee or agent of another corporation, partnership, joint venture, trust or other legal entity, including, without limitation, an entity owned by or affiliated with the Corporation, with or without compensation; 2) such person was or is a party or is threatened to be made a party to an action, suit or proceeding (including but not limited to an action by or in the right of such other entity) by reason of the fact of such person’s service to or on behalf of such other entity; and 3) such person has a right to receive indemnification or insurance coverage against expenses, judgments, fines

BYLAWS OF NASCENT TECHNOLOGIES CORPORATION

and amounts actually and reasonably incurred by such person in connection with the defense or settlement of such action, suit or proceeding from such other entity, then the provisions of Section 9.1, Subsection (a) of this Article IX shall not apply to such person with respect to an action, suit or proceeding as described in this Section 9.3 to the extent of any such insurance or indemnification coverage.

**ARTICLE X
GENERAL PROVISIONS****10.1 Registered Agent Office.**

The Registered Agent Office of the Corporation, required by law to be maintained in the State of Louisiana is set forth in the Articles of Incorporation.

10.2 Other Offices.

The Mailing Address and Registered Business Office Address for the Corporation required by law to be maintained in the State of Louisiana is set forth in the Articles of Incorporation. The Corporation may have additional offices and places of business in such places, within or without the State of Louisiana, as the Board of Directors may designate or as the business of the Corporation may require.

10.3 Corporate Seal.

The Corporation may have a corporate seal which shall have inscribed thereon the name of the Corporation ("NASCENT TECHNOLOGIES CORPORATION"), the date of incorporation (MAY 08, 2015) and the words "INCORPORATED LOUISIANA" or such inscription as the Board of Directors may determine. The seal may be used by causing it or a facsimile thereof to be impressed or affixed, or in any manner reproduced.

10.4 Fiscal Year.

The fiscal year of the Corporation shall begin on the 1st day of July in each year.

10.5 Audit.

Financial transactions of the Corporation and its books and accounts shall be audited or reviewed annually as determined by the Board of Directors.

10.6 Incidental Profit.

Whenever the lawful activities of the Corporation involve fees for services or products, the Corporation shall have the right to receive such income and, in so doing, may make an incidental profit. All such incidental profits (receipts over disbursements) shall be applied to the maintenance and operation of the lawful activities of the Corporation, and shall not be divided or distributed in any manner among the Directors or Officers of the Corporation. However, this

BYLAWS OF NASCENT TECHNOLOGIES CORPORATION

provision shall not be construed to preclude an Officer of the Corporation from participating in any lawfully established employee benefit programs of the Corporation.

10.7 Checks.

All monies of the Corporation shall be deposited in such banks, and shall be withdrawn upon checks, drafts and orders signed by such Officers or agents as the Board of Directors may from time to time determine.

**ARTICLE XI
ARTICLES OF INCORPORATION
OTHER PROVISIONS, RESTATED**

11.1 Purposes.

(a) General Purposes. The Corporation 1) is organized exclusively for charitable, educational and scientific purposes within the meaning of Section 501(c)(3) of the Internal Revenue Code of 1986, as amended (the "Code"), or successor provisions thereto and 2) shall be affiliated with the Board of Supervisors of Louisiana State University and Agricultural and Mechanical College ("LSU") as defined in La.R.S. 17:3390, with a general purpose of supporting the programs, facilities and research and educational opportunities offered by LSU. The Corporation shall make distributions to other organizations recognized as exempt under Section 501(c)(3) of the Code, including, but not limited to, the Corporation's sole member, LSU (hereinafter, the "Member"), so long as such Member qualifies as exempt under Section 501(c)(3) of the Code.

(b) Specific Purposes. In furtherance of its general charitable, scientific, and educational purposes, and to support the purposes and activities of the Corporation's sole Member, the Corporation, in the public interest and to lessen the burdens of government, shall undertake scientific research and development activities for the governments of the United States of America, the State of Louisiana, other states, and political subdivisions, agencies, and instrumentalities of any of the foregoing, and shall undertake educational and other activities to promote the use of the benefits of scientific research and development by the American industrial base.

The Corporation shall also undertake activities in the public interest to promote the economic, social and educational development of local, state and regional economies (particularly those in the State of Louisiana, and including low-income and economically-distressed sectors and regions) into dynamic, environmentally-sustainable, and socially-inclusive economies that offer economic opportunity to all residents and are able to compete successfully in the global marketplace. To those ends, the Corporation shall research and analyze key public needs and critical issues, and evaluate and design best practices and solutions to address those needs and issues, in order to assist government at all levels in the creation of prudent and responsive public policies and the creation and implementation of effective programs and initiatives (including public-private partnerships and similar cooperative endeavors involving the private and non-profit sectors) to promote such economic, social and educational

ATTACHMENT III

BYLAWS OF NASCENT TECHNOLOGIES CORPORATION

development.

The Corporation shall also engage in activities designed to assist in the practical implementation of such public policies, programs and initiatives, including outreach to public, education, training, workforce development; and promotion of capital investment and job-creating entrepreneurship. Without otherwise limiting its powers, the Corporation may exercise all rights and powers conferred by the laws of the State of Louisiana upon nonprofit corporations.

11.2 Restrictions.

(a) Anti-Inurement. The Corporation does not contemplate pecuniary gain or profit, incidental or otherwise. No part of the net earnings of the Corporation shall inure to the benefit of, or be distributable to its Directors, Officers, or other persons, except that the Corporation shall be authorized and empowered to pay reasonable compensation for services rendered to it, to reimburse persons incurring reasonable expenses on its behalf, and to make payments and distributions in furtherance of the Purposes set forth hereof.

(b) Political Activities. No substantial part of the activities of the Corporation shall constitute the carrying on of propaganda or otherwise attempting to influence legislation, or any initiative or referendum before the public, and the Corporation shall not participate in, or intervene (including by publication or distribution of statements) in, any political campaign on behalf of (or in opposition to) any candidate for public office.

(c) Other Activities. Notwithstanding any other provisions of these Articles of Incorporation, the Corporation shall not carry on any other activities not permitted to be carried on 1) by a corporation exempt from federal income tax under Section 501(c)(3) of the Code, or 2) by a corporation, contributions to which are deductible under section 170(c)(2) of the Code.

(d) Private Foundation Status. If the Corporation is ever determined by the Internal Revenue Service to be a “private foundation” as that term is defined by Section 509(a) of the Code, the Corporation shall:

(i) not engage in any act of self-dealing as defined in Section 4941(d) of the Code;

(ii) distribute its income for each taxable year at such time and in such manner as not to become subject to the tax on undistributed income imposed by Section 4942 of the Code;

(iii) not retain any excess business holdings as defined in Section 4943(c) of the Code;

(iv) not make any investments in such manner as to subject it to tax under Section 4944 of the Code; and

(v) not make any taxable expenditures defined in Section 4945(d) of the Code.

BYLAWS OF NASCENT TECHNOLOGIES CORPORATION**11.3 Limitation of Liability.**

(a) No Personal Liability. The Member, Directors and Officers of the Corporation shall not be personally liable or responsible for any contract, debt, liability, default or obligation of the Corporation except to the extent required by Louisiana law. No mere informality in organization shall have the effect of rendering these Articles of Incorporation null and void or of exposing the Member, Directors or Officers to any liability.

(b) Indemnification. The Directors of the Corporation shall be indemnified for claims against them to the fullest extent permitted by law.

11.4 Dissolution.

Upon the liquidation or dissolution of the Corporation, the Board of Directors shall, after paying or making provisions for payment of all the liabilities and expenses of the Corporation, dispose of all the assets of the Corporation exclusively for the purpose of the Corporation in such a manner, or to such organizations, including the Member, organized and operated exclusively for charitable, educational or scientific purposes as at the time shall qualify as an exempt organization or organizations under Section 501(c)(3) of the Code, as the Board of Directors, with the Member's consent, shall determine. Any such assets not so disposed of shall be distributed to the federal government, or to a state or local government, for a public purpose.

ARTICLE XII
AMENDMENTS

12.1 Articles of Incorporation.

The Articles of Incorporation may be amended, restated or repealed only by the Member. The Board of Directors may recommend such changes to the Articles to the Member.

12.2 Bylaws.

These Bylaws may be amended, restated or repealed either by the Member, or by the Board of Directors subject to the approval of the Member. Any change in the Bylaws shall take effect when approved by the Member of the Corporation unless otherwise provided in the Member resolution effecting the change.

The undersigned certifies that the foregoing constitutes the Bylaws of NASCENT TECHNOLOGIES CORPORATION, as amended and restated by LSU, at the time of action being the Sole Member of NASCENT TECHNOLOGIES CORPORATION, such Bylaws being effective _____'2015, and currently in effect.

LOUISIANA STATE UNIVERSITY

By: _____

ATTACHMENT
TO
ARTICLES OF INCORPORATION
OF
NASCENT TECHNOLOGIES CORPORATION

1) PURPOSES

- a) **General Purposes:** The Corporation (a) is organized exclusively for charitable, educational and scientific purposes within the meaning of Section 501(c)(3) of the Internal Revenue Code of 1986, as amended (the "Code"), or successor provisions thereto and (b) shall be affiliated with the Board of Supervisors of Louisiana State University and Agricultural and Mechanical College ("LSU") as defined in La. R.S. 17:3390, with a general purpose of supporting the programs, facilities and research and educational opportunities offered by LSU. The Corporation shall make distributions to other organizations recognized as exempt under Section 501(c)(3) of the Code, including, but not limited to, the Corporation's sole member, LSU (hereinafter, the "Member"), so long as such Member qualifies as exempt under Section 501(c)(3) of the Code.
- b) **Specific Purposes:** In furtherance of its general charitable, scientific, and educational purposes, and to support the purposes and activities of the Corporation's sole Member, the Corporation, in the public interest and to lessen the burdens of government, shall undertake scientific research and development activities for the governments of the United States of America, the State of Louisiana, other states, and political subdivisions, agencies, and instrumentalities of any of the foregoing, and shall undertake educational and other activities to promote the use of the benefits of scientific research and development by the American industrial base.

The Corporation shall also undertake activities in the public interest to promote the economic, social and educational development of local, state and regional economies (particularly those in the State of Louisiana, and including low-income and economically-distressed sectors and regions) into dynamic, environmentally-sustainable, and socially-inclusive economies that offer economic opportunity to all residents and are able to compete successfully in the global marketplace. To those ends, the Corporation shall research and analyze key public needs and critical issues, and evaluate and design best practices and solutions to address those needs and issues, in order to assist government at all levels in the creation of prudent and responsive public policies and the creation and implementation of effective programs and initiatives (including public-private partnerships and similar cooperative endeavors involving the private and non-profit sectors) to promote such economic, social and educational development.

The Corporation shall also engage in activities designed to assist in the practical implementation of such public policies, programs and initiatives, including outreach to public, education, training, workforce development; and promotion of capital investment and job-creating entrepreneurship. Without otherwise limiting its powers, the Corporation may exercise all rights and powers conferred by the laws of the State of Louisiana upon nonprofit corporations.

ATTACHMENT
TO
ARTICLES OF INCORPORATION
OF
NASCENT TECHNOLOGIES CORPORATION

2) **RESTRICTIONS**

- a) **Anti-Inurement:** The Corporation does not contemplate pecuniary gain or profit, incidental or otherwise. No part of the net earnings of the Corporation shall inure to the benefit of, or be distributable to its Directors, Officers, or other persons, except that the Corporation shall be authorized and empowered to pay reasonable compensation for services rendered to it, to reimburse persons incurring reasonable expenses on its behalf, and to make payments and distributions in furtherance of the Purposes set forth hereof.
- b) **Political Activities:** No substantial part of the activities of the Corporation shall constitute the carrying on of propaganda or otherwise attempting to influence legislation, or any initiative or referendum before the public, and the Corporation shall not participate in, or intervene (including by publication or distribution of statements) in, any political campaign on behalf of (or in opposition to) any candidate for public office.
- c) **Other Activities:** Notwithstanding any other provisions of these Articles of Incorporation, the Corporation shall not carry on any other activities not permitted to be carried on (a) by a corporation exempt from federal income tax under Section 501(c)(3) of the Code, or (b) by a corporation, contributions to which are deductible under section 170(c)(2) of the Code.
- d) **Private Foundation Status:** If the Corporation is ever determined by the Internal Revenue Service to be a “private foundation” as that term is defined by Section 509(a) of the Code, the Corporation shall:
- (1) not engage in any act of self-dealing as defined in Section 4941(d) of the Code;
 - (2) distribute its income for each taxable year at such time and in such manner as not to become subject to the tax on undistributed income imposed by Section 4942 of the Code;
 - (3) not retain any excess business holdings as defined in Section 4943(c) of the Code;
 - (4) not make any investments in such manner as to subject it to tax under Section 4944 of the Code; and
 - (5) not make any taxable expenditures defined in Section 4945(d) of the Code.

ATTACHMENT
TO
ARTICLES OF INCORPORATION
OF
NASCENT TECHNOLOGIES CORPORATION

3) LIMITATION OF LIABILITY

- a) **No Personal Liability:** The Member, Directors and Officers of the Corporation shall not be personally liable or responsible for any contract, debt, liability, default or obligation of the Corporation except to the extent required by Louisiana law. No mere informality in organization shall have the effect of rendering these Articles of Incorporation null and void or of exposing the Member, Directors or Officers to any liability.
- b) **Indemnification:** The Directors of the Corporation shall be indemnified for claims against them to the fullest extent permitted by law.

4) DISSOLUTION

Upon the liquidation or dissolution of the Corporation, the Board of Directors shall, after paying or making provisions for payment of all the liabilities and expenses of the Corporation, dispose of all the assets of the Corporation exclusively for the purpose of the Corporation in such a manner, or to such organizations, including the Member, organized and operated exclusively for charitable, educational or scientific purposes as at the time shall qualify as an exempt organization or organizations under Section 501(c)(3) of the Code, as the Board of Directors, with the Member's consent, shall determine. Any such assets not so disposed of shall be distributed to the federal government, or to a state or local government, for a public purpose.

Tom Schedler
SECRETARY OF STATE

State of Louisiana
Secretary of State



05/14/2015

ONLINE FILING
sgreen@harborcompliance.com

ATTACHMENT III

COMMERCIAL DIVISION
225.925.4704

Administrative Services
225.932.5317 Fax
Corporations
225.932.5314 Fax
Uniform Commercial Code
225.932.5318 Fax

NASCENT TECHNOLOGIES CORPORATION

It has been a pleasure to approve and place on file your Notice of Change. The appropriate evidence is attached for your files.

Payment of the filing fee is acknowledged by this letter.

Online filing options are available if changes are necessary to your registration or you need to file an annual report. Please visit our website at **GeauxBiz.com** for your future business needs.

Sincerely,

The Commercial Division
WEB

Tom Schedler
SECRETARY OF STATE

State of Louisiana
Secretary of State



COMMERCIAL DIVISION
ATTACHMENT III
225.925.4704

May 14, 2015

Administrative Services
225.932.5317 Fax
Corporations
225.932.5314 Fax
Uniform Commercial Code
225.932.5318 Fax

The attached document of **NASCENT TECHNOLOGIES CORPORATION** was received and filed on **May 14, 2015**.

WEB 41882350N

Notice Of Change

Charter Number: 41882350N
Name: NASCENT
TECHNOLOGIES
CORPORATION

Mailing Address:
C/O LOUISIANA STATE UNIVERSITY
134 DAVID BOYD HALL
BATON ROUGE, LA 70803

Registered Office Address in Louisiana:
C/O LOUISIANA STATE UNIVERSITY
8000 INNOVATION PARK BOULEVARD
BATON ROUGE, LA 70820

Agents:
NORTHWEST REGISTERED AGENT LLC
8550 UNITED PLAZA BLVD., STE. 702-N
BATON ROUGE, LA 70809

Officers/Directors

JEFFREY MOULTON (President)
3000 BUSINESS EDUCATION COMPLEX
ROOM 3033
BATON ROUGE, LA 70803

JOSEPH BOOTH (Secretary)
LOUISIANA STATE UNIVERSITY
134 DAVID BOYD HALL
BATON ROUGE, LA 70803

JOHN PURSLEY, JR (Treasurer)
52 TUSCAN WAY
SUITE 202-362
ST AUGUSTINE, FL 32092

To be electronically signed by an officer or director. The filing of a false public record, with the knowledge of its falsity, is a crime, subjecting the filer to fine or imprisonment or both under R.S. 14:133.

Electronic Signature: JOHN PURSLEY, JR

Tom Schedler
SECRETARY OF STATE

State of Louisiana
Secretary of State



05/08/2015

ONLINE FILING
sgreen@harborcompliance.com

ATTACHMENT III

COMMERCIAL DIVISION
225.925.4704

Administrative Services
225.932.5317 Fax
Corporations
225.932.5314 Fax
Uniform Commercial Code
225.932.5318 Fax

NASCENT TECHNOLOGIES CORPORATION

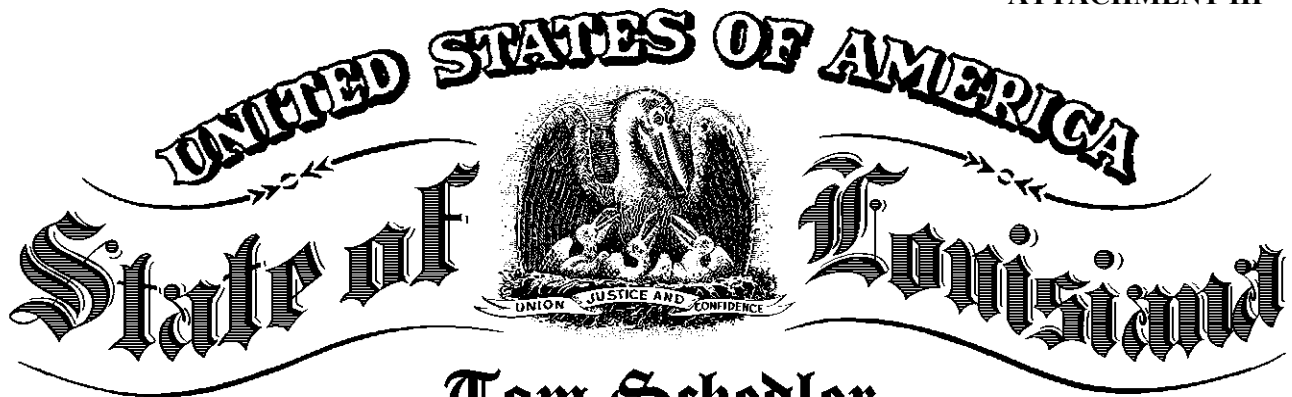
It has been a pleasure to approve and place on file your articles of incorporation. The appropriate evidence is attached for your files.

Payment of the filing fee is acknowledged by this letter.

Online filing options are available if changes are necessary to your registration or you need to file an annual report. Please visit our website at **GeauxBiz.com** for your future business needs.

Sincerely,

The Commercial Division
WEB



Tom Schedler

SECRETARY OF STATE

As Secretary of State of the State of Louisiana, I do hereby Certify that

a copy of the Articles of Incorporation of

NASCENT TECHNOLOGIES CORPORATION

Domiciled at BATON ROUGE, LOUISIANA,

Was filed and recorded in this Office on May 08, 2015,

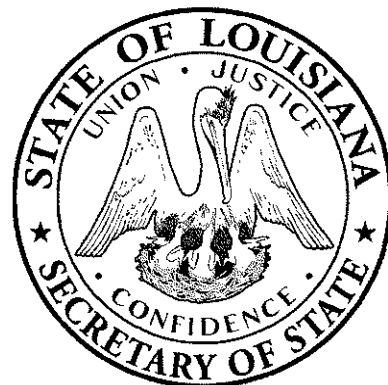
And all fees having been paid as required by law, the corporation is authorized to transact business in this State, subject to the restrictions imposed by law, including the provisions of R.S. Title 12, Chapter 2.

In testimony whereof, I have hereunto set my hand and caused the Seal of my Office to be affixed at the City of Baton Rouge on,

May 8, 2015

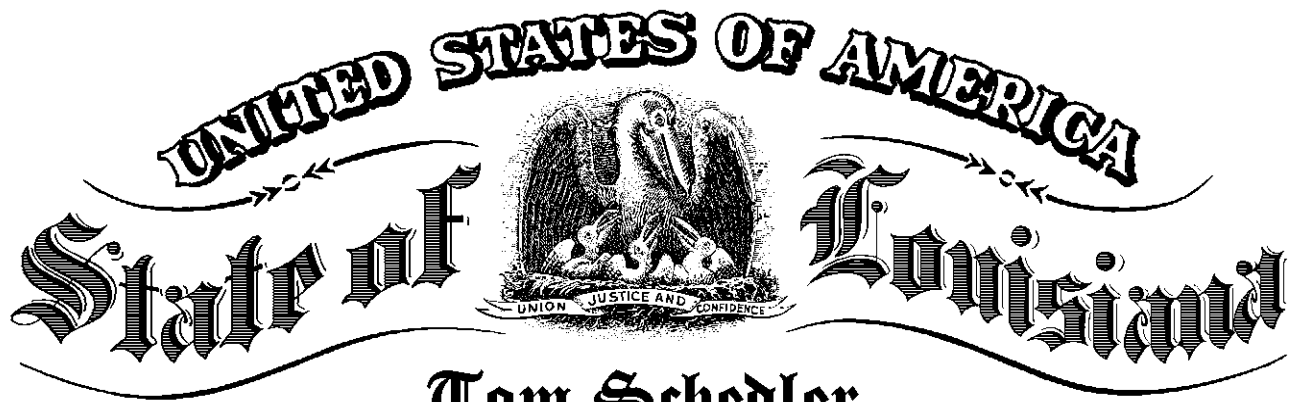
Secretary of State

WEB 41882350N



Certificate ID: 10598680#VMVA4

To validate this certificate, visit the following web site, go to **Business Services, Search for Louisiana Business Filings, Validate a Certificate**, then follow the instructions displayed.
www.sos.la.gov



Tom Schedler
SECRETARY OF STATE

As Secretary of State, of the State of Louisiana, I do hereby Certify that

the attached document(s) of

NASCENT TECHNOLOGIES CORPORATION

are true and correct and are filed in the Louisiana Secretary of State's Office.

Original Filing 05/08/2015 5 pages

In testimony whereof, I have hereunto set my hand and caused the Seal of my Office to be affixed at the City of Baton Rouge on,

May 8, 2015

Secretary of State

WEB 41882350N



Certificate ID: 10598681#52N83

To validate this certificate, visit the following web site, go to **Business Services, Search for Louisiana Business Filings, Validate a Certificate**, then follow the instructions displayed.

www.sos.la.gov

**STATE OF LOUISIANA
ARTICLES OF INCORPORATION
(R.S. 12:203)**

1. The name of this corporation is: NASCENT TECHNOLOGIES CORPORATION

2. This corporation is formed for the purpose of: engaging in any lawful activity for which corporations may be formed under Chapter 2, Title 12, of the LA Revised Statutes (Non-Profit Corporation Law).

3. The duration of this corporation is (may be perpetual): PERPETUAL

4. This corporation is a nonprofit corporation.

5. The location and municipal address (not a P.O. Box only) of this corporation's registered office is:

8550 UNITED PLAZA BLVD. STE 702-N
BATON ROUGE, LA 70809

6. The full name and address (not a P.O. Box only) of this corporation's registered agent(s) is/are:

NORTHWEST REGISTERED AGENT LLC
8550 UNITED PLAZA BLVD., STE. 702-N
BATON ROUGE, LA 70809

7. The full name and address of each incorporator of this corporation is:

JOHN PURSLEY JR.
52 TUSCAN WAY
SUITE 202-362
ST AUGUSTINE, FL 32092

8. The corporation's initial board of directors, municipal addresses (not a P.O. Box only) and term of office are:

JEFFREY MOULTON (President)
3000 BUSINESS EDUCATION COMPLEX
ROOM 3033
BATON ROUGE, LA 70803

JOSEPH BOOTH (Secretary)
LOUISIANA STATE UNIVERSITY
134 DAVID BOYD HALL
BATON ROUGE, LA 70803

JOHN PURSLEY, JR (Treasurer)
52 TUSCAN WAY
SUITE 202-362
ST AUGUSTINE, FL 32092

9. This corporation is to be organized on a non-stock basis.

10. Other Provisions:

1)PURPOSES A)GENERAL PURPOSES: THE CORPORATION (A) IS ORGANIZED EXCLUSIVELY FOR CHARITABLE, EDUCATIONAL AND SCIENTIFIC PURPOSES WITHIN THE MEANING OF SECTION 501(C)(3) OF THE INTERNAL REVENUE CODE OF 1986, AS AMENDED (THE "CODE"), OR SUCCESSOR PROVISIONS THERETO AND (B) SHALL BE AFFILIATED WITH THE BOARD OF SUPERVISORS OF LOUISIANA STATE UNIVERSITY AND AGRICULTURAL AND MECHANICAL COLLEGE ("LSU") AS DEFINED IN LA. R.S. 17:3390, WITH A GENERAL PURPOSE OF SUPPORTING THE PROGRAMS, FACILITIES AND RESEARCH AND EDUCATIONAL OPPORTUNITIES OFFERED BY LSU. THE CORPORATION SHALL MAKE DISTRIBUTIONS TO OTHER ORGANIZATIONS RECOGNIZED AS EXEMPT UNDER SECTION 501(C)(3) OF THE CODE, INCLUDING, BUT NOT LIMITED TO, THE CORPORATION'S SOLE MEMBER, LSU (HEREINAFTER, THE "MEMBER"), SO LONG AS SUCH MEMBER QUALIFIES AS EXEMPT UNDER SECTION 501(C)(3) OF THE CODE. B)SPECIFIC PURPOSES: IN FURTHERANCE OF ITS GENERAL CHARITABLE, SCIENTIFIC, AND EDUCATIONAL PURPOSES, AND TO SUPPORT THE PURPOSES AND ACTIVITIES OF THE CORPORATION'S SOLE MEMBER, THE CORPORATION, IN THE PUBLIC INTEREST AND TO LESSEN THE BURDENS OF GOVERNMENT, SHALL UNDERTAKE SCIENTIFIC RESEARCH AND DEVELOPMENT ACTIVITIES FOR THE GOVERNMENTS OF THE UNITED STATES OF AMERICA, THE STATE OF LOUISIANA, OTHER STATES, AND POLITICAL SUBDIVISIONS, AGENCIES, AND INSTRUMENTALITIES OF ANY OF THE FOREGOING, AND SHALL UNDERTAKE EDUCATIONAL AND OTHER ACTIVITIES TO PROMOTE THE USE OF THE BENEFITS OF SCIENTIFIC RESEARCH AND DEVELOPMENT BY THE AMERICAN INDUSTRIAL BASE. THE CORPORATION SHALL ALSO UNDERTAKE ACTIVITIES IN THE PUBLIC INTEREST TO PROMOTE THE ECONOMIC, SOCIAL AND EDUCATIONAL DEVELOPMENT OF LOCAL, STATE AND REGIONAL ECONOMIES (PARTICULARLY THOSE IN THE STATE OF LOUISIANA, AND INCLUDING LOW-INCOME AND ECONOMICALLY-DISTRESSED SECTORS AND REGIONS) INTO DYNAMIC, ENVIRONMENTALLY-SUSTAINABLE, AND SOCIALLY-INCLUSIVE ECONOMIES THAT OFFER ECONOMIC OPPORTUNITY TO ALL RESIDENTS AND ARE ABLE TO COMPETE SUCCESSFULLY IN THE GLOBAL MARKETPLACE. TO THOSE ENDS, THE CORPORATION SHALL RESEARCH AND ANALYZE KEY PUBLIC NEEDS AND CRITICAL ISSUES, AND EVALUATE AND DESIGN BEST PRACTICES AND SOLUTIONS TO ADDRESS THOSE NEEDS AND ISSUES, IN ORDER TO ASSIST GOVERNMENT AT ALL LEVELS IN THE CREATION OF PRUDENT AND RESPONSIVE PUBLIC POLICIES AND THE CREATION AND IMPLEMENTATION OF EFFECTIVE PROGRAMS AND INITIATIVES (INCLUDING PUBLIC-PRIVATE PARTNERSHIPS AND SIMILAR COOPERATIVE ENDEAVORS INVOLVING THE PRIVATE AND NON-PROFIT SECTORS) TO PROMOTE SUCH

ECONOMIC, SOCIAL AND EDUCATIONAL DEVELOPMENT. THE CORPORATION SHALL ALSO ENGAGE IN ACTIVITIES DESIGNED TO ASSIST IN THE PRACTICAL IMPLEMENTATION OF SUCH PUBLIC POLICIES, PROGRAMS AND INITIATIVES, INCLUDING OUTREACH TO PUBLIC, EDUCATION, TRAINING, WORKFORCE DEVELOPMENT; AND PROMOTION OF CAPITAL INVESTMENT AND JOB-CREATING ENTREPRENEURSHIP. WITHOUT OTHERWISE LIMITING ITS POWERS, THE CORPORATION MAY EXERCISE ALL RIGHTS AND POWERS CONFERRED BY THE LAWS OF THE STATE OF LOUISIANA UPON NONPROFIT CORPORATIONS.

2) RESTRICTIONS

A) ANTI-INUREMENT: THE CORPORATION DOES NOT CONTEMPLATE PECUNIARY GAIN OR PROFIT, INCIDENTAL OR OTHERWISE. NO PART OF THE NET EARNINGS OF THE CORPORATION SHALL INURE TO THE BENEFIT OF, OR BE DISTRIBUTABLE TO ITS DIRECTORS, OFFICERS, OR OTHER PERSONS, EXCEPT THAT THE CORPORATION SHALL BE AUTHORIZED AND EMPOWERED TO PAY REASONABLE COMPENSATION FOR SERVICES RENDERED TO IT, TO REIMBURSE PERSONS INCURRING REASONABLE EXPENSES ON ITS BEHALF, AND TO MAKE PAYMENTS AND DISTRIBUTIONS IN FURTHERANCE OF THE PURPOSES SET FORTH HEREOF.

B) POLITICAL ACTIVITIES: NO SUBSTANTIAL PART OF THE ACTIVITIES OF THE CORPORATION SHALL CONSTITUTE THE CARRYING ON OF PROPAGANDA OR OTHERWISE ATTEMPTING TO INFLUENCE LEGISLATION, OR ANY INITIATIVE OR REFERENDUM BEFORE THE PUBLIC, AND THE CORPORATION SHALL NOT PARTICIPATE IN, OR INTERVENE (INCLUDING BY PUBLICATION OR DISTRIBUTION OF STATEMENTS) IN, ANY POLITICAL CAMPAIGN ON BEHALF OF (OR IN OPPOSITION TO) ANY CANDIDATE FOR PUBLIC OFFICE.

C) OTHER ACTIVITIES: NOTWITHSTANDING ANY OTHER PROVISIONS OF THESE ARTICLES OF INCORPORATION, THE CORPORATION SHALL NOT CARRY ON ANY OTHER ACTIVITIES NOT PERMITTED TO BE CARRIED ON (A) BY A CORPORATION EXEMPT FROM FEDERAL INCOME TAX UNDER SECTION 501(C)(3) OF THE CODE, OR (B) BY A CORPORATION, CONTRIBUTIONS TO WHICH ARE DEDUCTIBLE UNDER SECTION 170(C)(2) OF THE CODE.

D) PRIVATE FOUNDATION STATUS: IF THE CORPORATION IS EVER DETERMINED BY THE INTERNAL REVENUE SERVICE TO BE A "PRIVATE FOUNDATION" AS THAT TERM IS DEFINED BY SECTION 509(A) OF THE CODE, THE CORPORATION SHALL:

- (1) NOT ENGAGE IN ANY ACT OF SELF-DEALING AS DEFINED IN SECTION 4941(D) OF THE CODE;
- (2) DISTRIBUTE ITS INCOME FOR EACH TAXABLE YEAR AT SUCH TIME AND IN SUCH MANNER AS NOT TO BECOME SUBJECT TO THE TAX ON UNDISTRIBUTED INCOME IMPOSED BY SECTION 4942 OF THE CODE;
- (3) NOT RETAIN ANY EXCESS BUSINESS HOLDINGS AS DEFINED IN SECTION 4943(C) OF THE CODE;
- (4) NOT MAKE ANY INVESTMENTS IN SUCH MANNER AS TO SUBJECT IT TO TAX UNDER SECTION 4944 OF THE CODE; AND
- (5) NOT MAKE ANY TAXABLE EXPENDITURES DEFINED IN SECTION 4945(D) OF THE CODE.

3) LIMITATION OF

LIABILITY A)NO PERSONAL LIABILITY: THE MEMBER, DIRECTORS AND OFFICERS OF THE CORPORATION SHALL NOT BE PERSONALLY LIABLE OR RESPONSIBLE FOR ANY CONTRACT, DEBT, LIABILITY, DEFAULT OR OBLIGATION OF THE CORPORATION EXCEPT TO THE EXTENT REQUIRED BY LOUISIANA LAW. NO MERE INFORMALITY IN ORGANIZATION SHALL HAVE THE EFFECT OF RENDERING THESE ARTICLES OF INCORPORATION NULL AND VOID OR OF EXPOSING THE MEMBER, DIRECTORS OR OFFICERS TO ANY LIABILITY.

B)INDEMNIFICATION: THE DIRECTORS OF THE CORPORATION SHALL BE INDEMNIFIED FOR CLAIMS AGAINST THEM TO THE FULLEST EXTENT PERMITTED BY LAW. 4)DISSOLUTION UPON THE LIQUIDATION OR DISSOLUTION OF THE CORPORATION, THE BOARD OF DIRECTORS SHALL, AFTER PAYING OR MAKING PROVISIONS FOR PAYMENT OF ALL THE LIABILITIES AND EXPENSES OF THE CORPORATION, DISPOSE OF ALL THE ASSETS OF THE CORPORATION EXCLUSIVELY FOR THE PURPOSE OF THE CORPORATION IN SUCH A MANNER, OR TO SUCH ORGANIZATIONS, INCLUDING THE MEMBER, ORGANIZED AND OPERATED EXCLUSIVELY FOR CHARITABLE, EDUCATIONAL OR SCIENTIFIC PURPOSES AS AT THE TIME SHALL QUALIFY AS AN EXEMPT ORGANIZATION OR ORGANIZATIONS UNDER SECTION 501(C)(3) OF THE CODE, AS THE BOARD OF DIRECTORS, WITH THE MEMBER'S CONSENT, SHALL DETERMINE. ANY SUCH ASSETS NOT SO DISPOSED OF SHALL BE DISTRIBUTED TO THE FEDERAL GOVERNMENT, OR TO A STATE OR LOCAL GOVERNMENT, FOR A PUBLIC PURPOSE.

The filing of a false public record, with the knowledge of its falsity, is a crime, subjecting the filer to fine or imprisonment or both under R.S. 14:133.

I hereby certify that I am the Incorporator and have the authority to sign on behalf of any other Incorporator listed.

Electronic Signature: JOHN PURSLEY, JR (5/8/2015)

Title: INCORPORATOR / TREASURER



Agent Affidavit and Acknowledgement of Acceptance

Charter Number: 41882350N

Charter Name: NASCENT TECHNOLOGIES CORPORATION

The agent / agents listed below accept the appointment of registered agent for and on behalf of the Charter Name above.

Date Responded	Agent(s)	Agent(s) Electronic Signature
05/08/2015	NORTHWEST REGISTERED AGENT LLC	TOM GLOVER



Request from LSU for the Establishment of a Restricted Account in the LSU Libraries for the Louisiana Digital Consortium

To: Members of the Board of Supervisors

Date: September 18, 2015

Pursuant to Article VII, Section 8. D.1 of the Bylaws of the Louisiana State University Board of Supervisors, this matter is a significant board matter.

D.1 Any matter having a significant fiscal (primary or secondary) or long-term educational or policy impact on the University or any of its campuses or divisions.

1. Summary of the Matter

Louisiana State University requests approval to establish a restricted account for the LSU Libraries for the Louisiana Digital Consortium (LDC); specifically, LDC account to support the improvement, maintenance, and operations of the Louisiana Digital Library (LDL) and other digital services. The creation of a specific LDC account will assist in making this self-sufficient, and independent of subsidies from the LSU Libraries. The account would allow the LDC to purchase server space and software, make improvements to the website of the digital library, add and support the collections in the digital library, and expand other digital services including potentially adding staff.

The Louisiana Digital Consortium in conjunction with the LSU Libraries administers the technology infrastructure of the Louisiana Digital Library, which provides a statewide digital library available free via the internet. In July, 2014, the LSU Libraries and the LDC assumed responsibility from LOUIS: The Louisiana Library Network, for maintaining and operating the digital library. There are currently 15 libraries, archives, museums, and historical centers actively participating in the LDL. Each institution contributes the digital items and the descriptive text for their collections. The LSU Libraries along with other Louisiana institutions established the Louisiana Digital Consortium (LDC) to oversee the statewide digital resource.

With uncertainties over the state budget, the establishment of a restricted account will ensure that the self-generated revenues received by LSU Libraries for these activities will be used exclusively for the operation, maintenance and improvement of the Louisiana Digital Library. The source of revenue for this restricted account will be self-generated funds. LSU and the LDC will be able to fulfill distinct responsibilities to support the LDL with the account. This account will allow the ability to accumulate a balance for the LDC which will increase efficiencies and promote better long-term planning.

It is imperative that the LSU Libraries be allowed to carry forward revenues generated through these activities to future fiscal years to ensure that the operation and maintenance of the LDL continue with sufficient funding. This restricted account will provide a mechanism to support the financial viability of the LDL and ensure its continued success.

2. Review of Business Plan

The five year projected budget is attached.

3. Fiscal Impact

Approval of this request will allow LSU to restrict the revenues received from the membership fees for the Louisiana Digital Consortium for the purpose of supporting the improvement, maintenance, and operations of the Louisiana Digital Library and other digital services.

4. Description of Competitive Process

Not Applicable.

5. Review of Legal Documents

Not Applicable

6. Parties of Interest

Not Applicable.

7. Related Transactions

Not Applicable.

8. Conflicts of Interest

None.

ATTACHMENTS:

- I. Memorandum from LSU Libraries, with budget attachments


RESOLUTION


“NOW, THEREFORE, BE IT RESOLVED that the Board of Supervisors of Louisiana State University and Agricultural and Mechanical College (the “Board”) does hereby approve establishing a restricted account for the LSU Libraries. The funds are to be used exclusively for the use of the Louisiana Digital Consortium for the purpose of supporting the improvement, maintenance, and operations of the Louisiana Digital Library and other digital services.”




July 30, 2015

To: Dr. Dan Layzell
LSU- Vice President for Finance and Administration/CFO

Thru: Mr. Stanley Wilder 
Dean, LSU Libraries

Thru: Mrs. Gina Costello 
Interim Associate Dean, LSU Libraries

From: Mrs. Amanda Marshall 
Business Manager, LSU Libraries

RE: Recommendation for the Establishment of a Restricted LDC Account in the LSU Libraries

The Louisiana Digital Consortium (LDC) in conjunction with the LSU Libraries administers the technology infrastructure of the Louisiana Digital Library (LDL), which provides a statewide digital library available free via the internet. In July, 2014, the LSU Libraries and the LDC assumed responsibility from LOUIS: The Louisiana Library Network, for maintaining and operating the digital library. There are currently 15 libraries, archives, museums, and historical centers actively participating in the LDL. Each institution contributes the digital items and the descriptive text for their collections. The LSU Libraries along with other Louisiana institutions established the Louisiana Digital Consortium (LDC) to oversee the statewide digital resource.

This letter is to request the establishment of a restricted revenue and expense account; specifically, LDC account to support the improvement, maintenance, and operations of the LDL and other digital services. The creation of a specific LDC account will assist in making this self-sufficient, and independent of subsidies from the LSU Libraries. The account would allow the LDC to purchase server space and software, make improvements to the website of the digital library, add and support the collections in the digital library, and expand other digital services including potentially adding staff.

With uncertainties over the state budget, the establishment of a restricted account will ensure that the self-generated revenues received by LSU Libraries for these activities will be used exclusively for the operation, maintenance and improvement of the Louisiana Digital Library. A projected 5 year budget is attached.

The source of revenue for this restricted account will be self-generated funds. The LSU Libraries is requesting this account be designated by the Board of Supervisors as a restricted activity. LSU and the LDC will be able to fulfill distinct responsibilities to support the LDL with the account. The following are relevant to this request:

- The ability to accumulate a balance for the LDC will increase efficiencies and promote better long-term planning
- Per an agreement with the LDC LSU will be responsible for
 - Selecting, managing, staffing and funding the LSU-based digital asset management system available to Content Providers who can then directly add materials to the LDL.
 - Establishing and retaining a discovery layer to accommodate Content Providers using other OAI-PMH-compliant systems, but that wish to have their metadata harvested and available for searching in the LDL.
 - Providing ongoing digital storage for access derivative files, software training, and technical support to enable Content Providers to add materials to the LDL.
 - Establishing and maintaining website for the Content Provider to customize.
- The LDC will oversee the LDL, including, but not limited to, development, maintenance, and provision of appropriate content guidelines for the digital library.
- The LDC will continue to pursue enhancements of developing programs within the following areas:
 - Institutional repository for scholarly communication
 - Online journal publishing
 - Online exhibitions
 - Preservation/data curation

It is imperative that the LSU Libraries be allowed to carry forward revenues generated through these activities to future fiscal years to ensure that the operation and maintenance of the LDL continue with sufficient funding. This restricted account will provide a mechanism to support the financial viability of the LDL and ensure its continued success.

Restricted LDC Account in LSU Libraries 5 year Budget Projection					
	1	2	3	4	5
	2015- 16	2016- 17	2017- 18	2018- 19	2019- 20
Revenues					
Membership Fee	30,000	32,000	38,000	42,000	44,000
Total Revenues:	30,000	32,000	38,000	42,000	44,000
Expenses					
Salary & Benefits	0	0	11,250	15,750	18,000
Travel & Transportation*	0	0	2,000	2,000	2,000
Operating Expenses**	20,000	20,000	20,000	20,000	20,000
Capital Outlay ***	0	0	23,000	0	2,000
Total Expenses:	20,000	20,000	56,250	37,750	42,000
Number of Institutions:	15	16	19	21	22
Revenue and Expense Summary					
Total Expected Revenues	30,000	32,000	38,000	42,000	44,000
Total Expected Expenses	20,000	20,000	56,250	37,750	42,000
Balances:	10,000	12,000	18,250	4,250	2,000
*Site visits for development and training					
**Digital collection management software					
***Servers, Scanners and computer work stations					



**Request from LSU for the Establishment of a Restricted Account in the
LSU Press for *The Southern Review***

To: Members of the Board of Supervisors

Date: September 18, 2015

Pursuant to Article VII, Section 8. D.1 of the Bylaws of the Louisiana State University Board of Supervisors, this matter is a significant board matter.

D.1 Any matter having a significant fiscal (primary or secondary) or long-term educational or policy impact on the University or any of its campuses or divisions.

1. Summary of the Matter

Louisiana State University requests approval to establish a restricted account for the LSU Press for *The Southern Review* (TSR); specifically, a TSR account to support the operations of *The Southern Review*. *The Southern Review*, part of LSU Press, is one of the nation's premier literary journals. It publishes a diverse array of fiction, nonfiction, and poetry by respected contemporary writers.

The creation of this account would enhance TSR's ability to remain self-sustaining. Since subscriptions to the journal fluctuate yearly, revenue that exceeds operational costs in one year could be rolled over to the next to cover unanticipated or increased costs in the production and marketing of the journal.

The source of revenues for this restricted account will be self-generated funds. The TSR requests that this account be designated by the Board of Supervisors as a restricted activity. TSR will then be able to carry forward revenues generated through their operations into future fiscal years, ensuring that the journal remains successful. LSU Press has a similar fund, and having the two parts of the unit aligned will aid both.

2. Review of Business Plan

The five year projected budget is attached.

3. Fiscal Impact

Approval of this request will allow LSU to restrict the revenues generated by the *The Southern Review* for the purpose of operations of *The Southern Review*.

4. Description of Competitive Process

Not Applicable.

5. Review of Legal Documents

Not Applicable

6. Parties of Interest

Not Applicable.

7. Related Transactions

Not Applicable.

8. Conflicts of Interest

None.

ATTACHMENTS:

- I. Memorandum from LSU Press, with budget attachments

RESOLUTION


“NOW, THEREFORE, BE IT RESOLVED that the Board of Supervisors of Louisiana State University and Agricultural and Mechanical College (the “Board”) does hereby approve establishing a restricted account for the LSU Press. The funds are to be used exclusively for the use of the LSU Press for the purpose of operations of *The Southern Review*.”



29 April 2015

To: Dr. Dan Layzell, Vice President for Finance and
Administration/CFO

cc: Stuart Bell, Executive Vice President and Provost
Jane Cassidy, Senior Vice Provost

From:  Mary Katherine Callaway, Director, LSU Press and *The
Southern Review*

The Southern Review, part of LSU Press, is one of the nation's premier literary journals. It publishes a diverse array of fiction, nonfiction, and poetry by respected contemporary writers.

The purpose of this memo is to request the establishment of a restricted revenue and expense account for use by *The Southern Review* to support its operations. The creation of this account would enhance TSR's ability to remain self-sustaining. Since subscriptions to the journal fluctuate yearly, revenue that exceeds operational costs in one year could be rolled over to the next to cover unanticipated or increased costs in the production and marketing of the journal.

Revenues will be used exclusively to fund the journal. A 5-year projected budget is attached.

The source of revenues for this restricted account will be self-generated funds. The TSR requests that this account be designated by the Board of Supervisors as a restricted activity. TSR will then be able to carry forward revenues generated through their operations into future fiscal years, ensuring that the journal remains successful. LSU Press has a similar fund, and having the two parts of the unit aligned will aid both.

ATTACHMENT I

**The Southern Review
Five Year Budget Projection**

	1 2015-16	2 2016-17	3 2017-18	4 2018-19	5 2019-20
REVENUES					
Subscription Income, Print	\$ 35,000	\$ 33,500	\$ 33,000	\$ 34,000	\$ 35,000
Subscription Income, Electronic	\$ 11,500	\$ 13,000	\$ 13,500	\$ 14,000	\$ 14,500
Single Issue Income	\$ 5,000	\$ 5,000	\$ 4,500	\$ 5,000	\$ 5,000
Advertising Income	\$ 150	\$ 150	\$ 150	\$ 150	\$ 150
Royalties Income	\$ 5,000	\$ 5,000	\$ 3,000	\$ 4,000	\$ 4,000
Total Revenues:	\$ 56,650	\$ 56,650	\$ 54,150	\$ 57,150	\$ 58,650

EXPENSES					
Travel	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500
Operating Expenses (web shopping cart, bank fees, postage expense, etc.)	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,450	\$ 10,450
Supplies	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,200	\$ 3,200
Merchandise for Resale (printing, binding costs)	\$ 25,000	\$ 25,500	\$ 25,000	\$ 25,500	\$ 25,500
Contributor Fees	\$ 14,500	\$ 14,500	\$ 14,500	\$ 14,500	\$ 14,500
Expendable Equipment	\$ 1,000	\$ 1,000	\$ -	\$ 1,000	\$ 1,000
Total Expenses:	\$ 56,000	\$ 56,500	\$ 55,000	\$ 57,150	\$ 57,150

REVENUE AND EXPENSE SUMMARY

Total Expected Revenues	\$ 56,650	\$ 56,650	\$ 54,150	\$ 57,150	\$ 58,650
Total Expected Expenses	\$ 56,000	\$ 56,500	\$ 55,000	\$ 57,150	\$ 57,150
Balance:	\$ 650	\$ 150	\$ (850)	\$ -	\$ 1,500



Request to the Board of Supervisors of Louisiana State University and Agricultural and Mechanical College (the “Board of Supervisors”) to direct Bogalusa Community Medical Center (“BCMC”) to forward funds to LSU Health Care Services Division (“LSUHCSO”)

To: Members of the Board of Supervisors

Date: September 18, 2015

Pursuant to Article VII, Section 8, D.1 of the Bylaws of the Louisiana State University Board of Supervisors, this matter is a significant board matter.

D.1 Any matter having a significant fiscal (primary or secondary) or long-term educational or policy impact on the University or any of its campuses or divisions.

1. Summary of Matter

In 2007, BCMC leased to the Board of Supervisors the Bogalusa hospital facilities pursuant to an Amended and Restated Lease Agreement (the “Lease Agreement”). As part of that transaction, BCMC issued debt to finance certain renovations to the hospital facilities for the benefit of LSU. The 2007B Bonds in the amount of \$4,625,000 were issued as a part of a New Market Tax Credit transaction. The debt related to the Series 2007B Bonds was extinguished in 2014. Because that debt has been extinguished, lease payments made by the Board of Supervisors to BCMC and set aside in a bond trustee held fund designated “Series 2007B Special Sinking Fund Account” to be available to pay the debt associated with the 2007 Bonds is no longer needed for that purpose. The Lease Agreement requires that BCMC transfer those funds to LSU at the direction of the Board of Supervisors after the Series 2007B Bonds are no longer outstanding. The original source of these lease payments to BCMC from LSU was LSU HCSO, thus it is appropriate that the remaining fund balance of approximately \$1,107,200 be returned to LSU HCSO.

2. Review of Business Plan

Funds in the approximate amount of \$1,107,200 will be returned to LSU HCSO if this resolution is approved.

3. Fiscal Impact

See above.

4. Description of Competitive Process

N/A

5. Review of Legal Documents

The Board of Supervisors previously approved all legal documents relating to the 2007 Lease Agreement from BCMC to LSU of the Bogalusa hospital facilities and relating to the financing of certain improvements to the hospital.

6. Parties of Interest

LSU is not aware of any party with an interest in these funds other than BCMC and LSU.

7. Related Transactions

The execution of the Amended and Restated Lease Agreement dated September 28, 2007 by and between Bogalusa Community Medical Center as Lessor and Board of Supervisors of Louisiana State University and Agricultural and Mechanical College as Lessee, and the issuance of Series 2007A and Series 2007 B Bonds by Health Care Community Development Corporation (Bogalusa Community Medical Center Project) are transactions related to this request.

8. Conflicts of Interest

None

RECOMMENDATION:

The Staff recommends that the Board of Supervisors consider the resolutions set forth below.

RESOLUTION:

NOW THEREFORE, BE IT RESOLVED that the Board of Supervisors of Louisiana State University and Agricultural and Mechanical College (the “Board of Supervisors”) does hereby direct Bogalusa Community Medical Center and the Trustee for the \$4,625,000 Health Care Community Development Corporation Taxable Revenue Bonds (Bogalusa Community Medical Center Project) Series 2007B to transfer to LSU Health Care Services Division (“LSU HCSD”) all funds in that certain trust account designated Series 2007B Special Sinking Fund Account (the “Account”) established with Regions Bank as Trustee, which payments were made pursuant to Section 3.1(c) of the Amended and Restated Lease Agreement dated September 28, 2007 by and between Bogalusa Community Medical Center as Lessor and Board of Supervisors of Louisiana State University and Agricultural and Mechanical College as Lessee.

BE IT FURTHER RESOLVED that the Board of Supervisors does hereby authorize Dr. F. King Alexander, President, to execute any and all documents necessary to effectuate the transfer to LSU HCSD of all funds held in said Account.

C. PROPERTY AND FACILITIES COMMITTEE

Mr. Rolfe McCollister, Jr., Chairman

1. Request for Approval of the 2016-17 Five-Year Capital Outlay Budget Request and First Year Prioritized Categories for Louisiana State University
2. Presentation on Proposed Repurposing of the Interim LSU Hospital Facility
3. Presentation on Energy Update
4. Update on Proposed LSU Property and Real Estate Foundation
5. Construction Update on LSU A&M Capital Projects



**Request for Approval of the 2016-17 Five-Year Capital Outlay Budget
Request and First Year Prioritized Categories for Louisiana State
University**

To: Members of the Board of Supervisors

Date: September 18, 2015

Pursuant to Article VII, Section 8, G.1 and G.2 of the Bylaws of the Louisiana State University Board of Supervisors, this matter is a “significant board matter”.

G.1 Capital outlay requests need not be submitted in accordance with the procedures of this Section. Board approval of any capital outlay request or item, or approval of an operating budget, shall not be considered direct or indirect approval of any program or action, or authority to anyone to proceed in undertaking such matter, unless such matter relating to an approved capital outlay is separately and expressly approved by the Board after full compliance, review, and specific approval by the Board or President as required by this Section.

G.2 Capital outlay prioritization must be approved by the Board or by the Executive Committee.

1. Summary of the Matter

The Division of Administration requires that annual Capital Outlay Budget Requests, which includes projects proposed to be undertaken within the next five years, be submitted no later than November 1st. Proposed projects will renovate, repair and construct facilities and infrastructure to meet the needs of teaching, research, service and health care programs of Louisiana State University.

2. Review of Business Plan

To be submitted and reviewed for self-generated projects.

3. Fiscal Impact

Operation and maintenance cost will increase with new construction projects, deferred maintenance and utility costs will decrease with renovation projects.

4. Description of Competitive Process

Not applicable.

5. Review of Legal Documents

Campus Capital Outlay Project Forms and 5-Year Plans are in order.

6. Parties of Interest

None

7. Related Transactions

Where applicable and when appropriate, auxiliary revenue bond documents will be provided to the Board for consideration.

8. Conflicts of Interest

None.

ATTACHMENTS:

- I. 5-Year Plan
- II. First Year Prioritized Project List

RECOMMENDATION

“NOW, THEREFORE, BE IT RESOLVED by the Board of Supervisors of Louisiana State University and Agricultural and Mechanical College that the following list of projects to be submitted to the Division of Administration in accordance with the provisions of La. R.S. 39:101 *et seq.* and first year prioritized project categories are approved and;

BE IT FURTHER RESOLVED, that F. King Alexander, Louisiana State University President, be and he is hereby authorized to make adjustments as necessary in this request as circumstances dictate, including technical corrections, increasing or decreasing the amount requested for individual projects by not more than twenty percent (20%) of the amount approved in this resolution, combining or renaming projects and/or changing sources of funds and to add self-generated projects with individual project costs of less than \$1 million without further approval by the Board, provided, however, that such project additions be reported to the Board.

BE IT FURTHER RESOLVED that transactions included or referred to in the capital outlay request that otherwise require Board approval are not approved by inclusion in the capital outlay request per Article VII, Section 8, G.1 of the Bylaws.”

**5 YEAR CAPITAL OUTLAY PLAN
LOUISIANA STATE UNIVERSITY
FY2016-2017 - FY2020-2021**

LSU A&M	1st Yr Request	Inst. Priority	Funding Source	Previous Appropriation	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21	5-Year Request	Total Project Cost
Main Campus: Sewer Line Replacement	2009	E-1	G.O.	\$0	\$455,000	\$4,066,000				\$4,521,000	\$4,521,000
New Residence Hall	2011	SG-1*	R.B.	\$80,450,000	\$80,450,000					\$80,450,000	\$80,450,000
Evangeline Hall Renovation	2012	SG-2*	S.G./R.B.	\$18,800,000	\$18,800,000					\$18,800,000	\$18,800,000
Family Housing Complex	2014	SG-3*	S.G./R.B.	\$51,000,000	\$51,000,000					\$51,000,000	\$51,000,000
Student Health Center Renovation and Addition	2014	SG-4*	S.G./R.B.	\$27,890,000	\$27,890,000					\$27,890,000	\$27,890,000
Garig Hall Renovation	2015	SG-5*	S.G./R.B.	\$4,265,000	\$5,200,000					\$5,200,000	\$5,200,000
Highland Hall Renovation	2015	SG-6*	S.G./R.B.	\$12,240,000	\$12,600,000					\$12,600,000	\$12,600,000
Greenhouse Relocation	2015	SG-7*	S.G./R.B.	\$13,680,000	\$14,800,000					\$14,800,000	\$14,800,000
Enclose Corporation Canal	2015	SG-8*	S.G./R.B.	\$14,000,000	\$14,000,000					\$14,000,000	\$14,000,000
New Residence Hall 2	2016	SG-9	S.G./R.B.	\$0	\$48,000,000					\$48,000,000	\$48,000,000
Athletics Facilities Deferred Maintenance and Renewal	2016	SG-10	S.G.	\$0	\$41,000,000					\$41,000,000	\$41,000,000
Patrick F. Taylor Hall Renovations and Expansion	2003	C-1*	G.O.	\$114,000,000	\$2,000,000					\$2,000,000	\$116,000,000
Renovate Engineering Shops for Art Department	2003	C-2*	G.O.	\$15,100,000	\$1,710,000					\$1,710,000	\$16,810,000
Choppin Hall Annex, Chemistry Lab Building (Supplemental)	2000	C-3*	G.O.	\$28,800,248	\$6,034,752					\$6,034,752	\$34,835,000
H.P. Long Field House: Renovation (\$6M GOB & \$12M SG)	2015	N-1	G.O.	\$0	\$1,800,000	\$14,400,000	\$1,800,000			\$18,000,000	\$18,000,000
Howe-Russell-Kniffen Geoscience (West): Renovation	2003	N-2	G.O.	\$0	\$2,500,000	\$21,325,000	\$850,000			\$24,675,000	\$24,675,000
Choppin Hall: Renovation	2010	N-3	G.O.	\$0	\$4,200,000	\$35,925,000	\$1,250,000			\$41,375,000	\$41,375,000
Fire & Emergency Training Institute Renovation & Addition, Planning and Construction(\$550K S.G./\$200K GOB)	2015	N-4	G.O.	\$0	\$750,000					\$750,000	\$750,000
Atkinson Hall Renovation		N-5	G.O.	\$0		\$1,500,000	\$16,060,000	\$675,000		\$18,235,000	\$18,235,000
Military & Air Science Renovation		N-6	G.O.	\$0		\$760,000	\$6,068,000	\$757,000		\$7,585,000	\$7,585,000
Allen Hall Renovation		N-7	G.O.	\$0		\$1,604,000	\$12,837,000	\$1,604,000		\$16,045,000	\$16,045,000
Veterinary Medicine Clinical Facility (\$5M SG & \$5M GOB)		N-8	G.O.	\$0		\$1,000,000	\$8,000,000	\$1,000,000		\$10,000,000	\$10,000,000
Science & Instruction Building		N-9	G.O.	\$0		\$4,150,000	\$33,205,000	\$4,150,000		\$41,505,000	\$41,505,000
Coastal & Atmospheric Science Complex		N-10	G.O.	\$0		\$4,606,000	\$36,858,000	\$4,606,000	\$4,606,000	\$46,070,000	\$46,070,000
Math & Lecture Hall		N-11	G.O.	\$0		\$4,410,000	\$35,285,000	\$4,410,000	\$4,410,000	\$44,105,000	\$44,105,000
Library: Remote Storage Facility		N-12	G.O.	\$0		\$328,000	\$2,629,000	\$328,000	\$328,000	\$3,285,000	\$3,285,000
Human Ecology Addition		N-13	G.O.	\$0		\$745,000	\$5,965,000	\$745,000	\$745,000	\$7,455,000	\$7,455,000
Foster Hall Renovation		N-14	G.O.	\$0		\$2,079,000	\$16,647,000	\$2,079,000	\$2,079,000	\$20,805,000	\$20,805,000
Veterinary Medicine Veterinary Diagnostic Equipment Replacement		N-15	G.O.	\$0		\$2,760,000				\$2,760,000	\$2,760,000
Pleasant Hall Renovation		N-16	G.O.	\$0			\$1,420,000	\$11,369,000	\$12,789,000	\$14,209,000	\$14,209,000
Foster Hall Natural Science Addition		N-17	G.O.	\$0			\$2,010,000	\$16,072,000	\$18,082,000	\$20,092,000	\$20,092,000
Prescott Hall Renovation		N-18	G.O.	\$0			\$1,500,000	\$12,810,000	\$14,310,000	\$14,760,000	\$14,760,000
Veterinary Medicine Instructional Facility		N-19	G.O.	\$0			\$1,200,000	\$9,800,000	\$11,000,000	\$12,000,000	\$12,000,000
Veterinary Medicine Biomedical Research Facility		N-20	G.O.	\$0				\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000
Veterinary Medicine Hansen's Disease Center Renovation		N-21	G.O.	\$0				\$168,000	\$168,000	\$168,000	\$1,680,000
Totals				\$380,225,248	\$333,189,752	\$84,730,000	\$94,998,000	\$111,700,000	\$63,887,000	\$688,504,752	\$862,797,000

ATTACHMENT I

AGRICULTURAL CENTER	1st Yr Request	Inst. Priority	Funding Source	Previous Appropriation	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21	5-Year Request	Total Project Cost
Burden Welcome Center	2005	SG-1	Self Gen	\$320,000	\$3,680,000					\$3,680,000	\$4,000,000
Animal & Food Science Facilities Renovations and Modernizations	1983	C-1	G.O.	\$30,038,300	\$499,250	\$7,174,350	\$11,557,350	\$6,945,750		\$26,176,700	\$56,215,000
Livestock Education Facility	2011	C-2	G.O.	\$282,600	\$5,000,000					\$5,000,000	\$5,282,600
Plant Pathology Teaching Laboratory Renovation	2015	N-1	GO/SG	\$132,000	\$200,000					\$200,000	\$332,000
Emerging Technology Center - Parker Coliseum		N-2	G.O.			\$5,000,000	\$60,000,000			\$65,000,000	\$65,000,000
Greenhouse Facilities Relocation and Departmental Renovations		N-3	G.O.				\$1,235,000	\$13,585,000	\$780,000	\$15,600,000	\$15,600,000
Biological & Agricultural Engineering Bldg.		N-4	G.O.				\$1,248,000	\$13,728,000	\$364,000	\$15,340,000	\$15,340,000
Research Support Facilities/Solid Waste Management Facilities		N-5	G.O.				\$1,760,000			\$1,760,000	\$1,760,000
Rice - Shop & Storage Buildings Replacement		N-5	G.O.				\$1,170,000			\$1,170,000	\$1,170,000
Bossier - Distance Learning Center & Regional Office		N-6	G.O.				\$1,482,000			\$1,482,000	\$1,482,000
Baton Rouge - 4H Educational Center		N-7	G.O.					\$22,500	\$22,500,000	\$22,522,500	\$22,522,500
Totals				\$30,772,900	\$9,379,250	\$12,174,350	\$78,452,350	\$34,281,250	\$23,644,000	\$157,931,200	\$188,704,100

LSU ALEXANDRIA	1st Yr Request	Inst. Priority	Funding Source	Previous Appropriation	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21	5-Year Request	Total Project Cost
Network & Telephone Cabling Infrastructure	2005	E-1	G.O.	\$0	\$2,100,000	\$0	\$0	\$0	\$0	\$2,100,000	\$2,100,000
Infrastructure Improvements	2004	E-2	G.O.	\$6,120,000	\$288,769	\$0	\$0	\$0	\$0	\$288,769	\$6,648,169
Coughlin Hall Renovation	2013	E-3	G.O.	\$0	\$2,260,125	\$0	\$0	\$0	\$0	\$2,260,125	\$2,260,125
Business & Education Building	2006	N-1	G.O.	\$0	\$1,230,075	\$13,896,225	\$0	\$0	\$0	\$15,126,300	\$15,126,300
Library Flooring Asbestos Abatement & General Refurbishin	2005	N-2	G.O.	\$0	\$1,155,000	\$0	\$0	\$0	\$0	\$1,155,000	\$1,155,000
Oakland Hall Renovation	2010	N-3	G.O.		\$364,875	\$4,937,625	\$0	\$0	\$0	\$5,302,500	\$5,302,500
Totals				\$6,120,000	\$7,398,844	\$18,833,850	\$0	\$0	\$0	\$26,232,694	\$32,592,094

ATTACHMENT I

LSU EUNICE	1st Yr Request	Inst. Priority	Funding Source	Previous Appropriation	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21	5-Year Request	Total Project Cost
Replacement of Science Laboratory Fume Hoods	2007	E-2	G.O.	\$0	\$2,216,220					\$2,216,220	\$2,216,220
Science Building Renovation	2002	N-1	G.O.	\$0	\$945,615	\$10,526,765	\$550,000			\$12,022,380	\$12,022,380
Financial Aid Office Renovation	2007	N-2	G.O.	\$0	\$373,480					\$373,480	\$373,480
Natorium Renovations		N-3	G.O.	\$0		\$1,800,000				\$1,800,000	\$1,800,000
Library Renovations		N-4	G.O.	\$0		\$270,250	\$3,030,250			\$3,300,500	\$3,300,500
H&PE Building Renovations		N-5	G.O.	\$0			\$287,500	\$3,220,000		\$3,507,500	\$3,507,500
Physical Plant/Central Receiving Facility		N-6	G.O.	\$0				\$230,000	\$2,645,000	\$2,875,000	\$2,875,000
Child Day Care Center		N-7	G.O.	\$0				\$88,150	\$969,650	\$1,057,800	\$1,057,800
Totals				\$0	\$3,535,315	\$12,597,015	\$3,867,750	\$3,538,150	\$3,614,650	\$27,152,880	\$27,152,880

LSU SHREVEPORT	1st Yr Request	Inst. Priority	Funding Source	Previous Appropriation	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21	5-Year Request	Total Project Cost
Roof Replacement & Repair	2015	E-1	G.O.	\$0	\$1,440,000					\$1,440,000	\$1,440,000
Disaster Recovery/Business Continuity	2005	E-2	G.O.	\$0	\$1,100,000					\$1,100,000	\$1,100,000
Computer Network Modernization	2015	E-3	G.O.	\$0	\$1,290,000					\$1,290,000	\$1,290,000
Wellness Center	2014	SG-1		\$0	\$15,936,400					\$15,936,400	\$15,936,400
Student Success Center	2015	N-1	G.O.	\$0	\$600,000					\$600,000	\$600,000
Bronson Hall Renovation	2003	N-2	G.O.	\$0	\$1,268,450	\$15,945,679	\$1,102,500			\$18,316,629	\$18,316,629
Land Acquisition	2012	N-3	G.O.	\$0	\$650,000					\$650,000	\$650,000
Lab School	2014	N-4	G.O.	\$0		\$923,193	\$10,665,118			\$11,588,311	\$11,588,311
Boiler Installation (B&E, BH, TC, UC)	2015	N-5	G.O.	\$0		\$1,000,000				\$1,000,000	\$1,000,000
Science Building Back-Up Generator	2015	N-6	G.O.	\$0		\$300,000				\$300,000	\$300,000
Science Learning Center	2014	N-7	G.O.	\$0		\$1,250,000				\$1,250,000	\$1,250,000
HPE Renovation and Expansion	2008	N-8		\$0		\$897,000	\$10,132,000	\$500,000		\$11,529,000	\$11,529,000
College of Education, Human Development Building	2002	N-9		\$0		\$720,000	\$7,920,000	\$750,000		\$9,390,000	\$9,390,000
Mass Communications, Digital Media, Fine Arts and Performing Arts Building	2002	N-10		\$0		\$3,800,000	\$41,800,000	\$1,500,000		\$47,100,000	\$47,100,000
Special Events Center/ Emergency Shelter	2002	N-11		\$0		\$3,175,800	\$34,933,800	\$3,000,000		\$41,109,600	\$41,109,600
Lab School Gymnasium	2014	N-12		\$0		\$494,250	\$5,486,750			\$5,981,000	\$5,981,000
Science Lab and Red River Watershed Mgt Inst Building	2002	N-13		\$0		\$960,000	\$10,560,000	\$1,000,000		\$12,520,000	\$12,520,000
Totals				\$0	\$22,284,850	\$29,465,922	\$122,600,168	\$6,750,000	\$0	\$181,100,940	\$181,100,940

ATTACHMENT I

HEALTH SCIENCES CENTER NEW ORLEANS	1st Yr Request	Inst. Priority	Funding Source	Previous Appropriation	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21	5-Year Request	Total Project Cost
Medical Education Building Laboratory Exhaust Upgrade	2012	E-1	G.O.	\$0	\$1,540,000	\$4,200,000	\$4,200,000			\$9,940,000	\$9,940,000
Land Acquisition	2014	SG	I.D.	\$0	\$6,500,000					\$6,500,000	\$6,500,000
Interim Hospital Repurposing	2015	N-1	G.O.	\$0	\$4,000,000	\$16,000,000	\$15,000,000			\$35,000,000	\$35,000,000
Dental School Mechanical, Electrical Systems Modernization and ADA Improvement	2008	N-2	G.O.	\$0	\$1,200,000	\$4,400,000	\$4,400,000			\$10,000,000	\$10,000,000
Elevated Walkway Structural ADA and Lighting Improvement	2016	N-3	G.O.	\$0	\$1,350,000	\$2,000,000				\$3,350,000	\$3,350,000
Resource Center Waterproofing		N-3	G.O.	\$0		\$100,000	\$900,000			\$1,000,000	\$1,000,000
AH&SON Waterproofing		N-4	G.O.	\$0			\$100,000	\$900,000		\$1,000,000	\$1,000,000
Lions Eye Center Roof Replacement and Waterproofing		N-5	G.O.	\$0			\$300,000	\$2,700,000		\$3,000,000	\$3,000,000
CSRB Roof Replacement and Waterproofing		N-6	G.O.	\$0					\$3,300,000	\$3,300,000	\$3,300,000
Totals				\$0	\$14,590,000	\$26,700,000	\$24,900,000	\$3,600,000	\$3,300,000	\$73,090,000	\$73,090,000

HEALTH SCIENCES CENTER SHREVEPORT	1st Yr Request	Inst. Priority	Funding Source	Previous Appropriation	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21	5-Year Request	Total Project Cost
Medical School B-Building HVAC Replacement	2013	E-1	G.O.		\$5,100,000					\$5,100,000	\$5,100,000
Medical School Building Elevator Replacement	2014	E-2	G.O.		\$2,000,000					\$2,000,000	\$2,000,000
Medical School Roof Replacement (B/E Buildings)	2014	E-3	G.O.		\$700,000					\$700,000	\$700,000
Medical School 10th Floor B-Building HVAC Replacement	2014	E-4	G.O.		\$5,100,000					\$5,100,000	\$5,100,000
Feist-Weiller Cancer Research Center	2007	C-1	G.O.	\$3,160,000	\$3,000,000	\$25,000,000	\$23,840,000			\$51,840,000	\$55,000,000
Student Study & Wellness Center	2014	N-1	G.O.		\$500,000	\$2,500,000				\$3,000,000	\$3,000,000
Medical School Addition	2015	N-2	G.O.		\$500,000	\$2,000,000	\$2,000,000	\$500,000		\$5,000,000	\$5,000,000
Totals				\$3,160,000	\$16,900,000	\$29,500,000	\$25,840,000	\$500,000	\$0	\$72,740,000	\$75,900,000

HEALTH CARE SERVICES DIVISION	1st Yr Request	Inst. Priority	Funding Source	Previous Appropriation	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21	5-Year Request	Total Project Cost
Roof Replacement Administration and Business Office	2014	E-1	G.O.	\$0	\$1,739,362	\$0	\$0	\$0	\$0	\$1,739,362	\$1,739,362
Underground, Sewer and Storm Line Replacement	2012	N-1	G.O.	\$0	\$862,971	\$0	\$0	\$0	\$0	\$862,971	\$862,971
Totals				\$0	\$2,602,333	\$0	\$0	\$0	\$0	\$2,602,333	\$2,602,333

GRAND TOTAL **\$420,278,148** **\$409,880,344** **\$214,001,137** **\$350,658,268** **\$160,369,400** **\$94,445,650** **\$1,229,354,799** **\$1,443,939,347**

**5 YEAR CAPITAL OUTLAY PLAN
LOUISIANA STATE UNIVERSITY
FY2016-2017 - FY2020-2021**

2015-16 System Priority	2016-17 System Priority	Campus	Emergency Projects	FY16-17	Total Project Cost
E-2	E-1	LSUE	Replacement of Science Laboratory Fume Hoods	\$2,216,220	\$2,216,220
E-3	E-2	LSUA	Network & Telephone Cabling Infrastructure	\$2,100,000	\$2,100,000
	E-3	LSUA	Infrastructure Improvements	\$288,769	\$6,648,169
	E-4 *	LSUS	Roof Replacement & Repair	\$1,440,000	\$1,440,000
	E-5 *	LSUS	Disaster Recovery/Business Continuity	\$1,100,000	\$1,100,000
E-1	E-6	LSU A&M	Main Campus: Sewer Line Replacement	\$455,000	\$4,521,000
E-8	E-7	HSC-NO	Medical Education Building Laboratory Exhaust Upgrade	\$1,540,000	\$9,940,000
E-7	E-8	HCS-D	Roof Replacement Administration and Business Office	\$1,739,362	\$1,739,362
N-7	E-9	LSUS	Computer Network Modernization	\$1,290,000	\$1,290,000
E-5	E-10	LSUA	Coughlin Hall Renovation	\$2,260,125	\$2,260,125
E-6	E-11	HSC-S	Medical School Roof Replacement (B/E Buildings)	\$700,000	\$700,000
E-9	E-12	HSC-S	Medical School Building Elevator Replacement	\$2,000,000	\$2,000,000
* Indicates initial submission			TOTAL EMERGENCY PROJECTS	\$17,129,476	\$35,954,876
2015-16 System Priority	2016-17 System Priority	Campus	Self-Generated Projects	FY16-17	Total Project Cost
SG-1	SG-1	LSU A&M	New Residence Hall	\$80,450,000	\$80,450,000
SG-2	SG-2	LSU A&M	Evangeline Hall Renovation	\$18,800,000	\$18,800,000
SG-3	SG-3	LSU A&M	Family Housing Complex	\$51,000,000	\$51,000,000
SG-4	SG-4	LSU A&M	Student Health Center Renovation and Addition	\$27,890,000	\$27,890,000
SG-5	SG-5	LSU A&M	Garig Hall Renovation	\$5,200,000	\$5,200,000
SG-6	SG-6	LSU A&M	Highland Hall Renovation	\$12,600,000	\$12,600,000
SG-8	SG-7	LSU A&M	Greenhouse Relocation	\$14,800,000	\$14,800,000
SG-9	SG-8	LSU A&M	Enclose Corporation Canal	\$14,000,000	\$14,000,000
	SG-9 *	LSU A&M	New Residence Hall 2	\$48,000,000	\$48,000,000
	SG-10 *	LSU A&M	Athletics Facilities Deferred Maintenance and Renewal	\$41,000,000	\$41,000,000
	SG-11	LSUS	Wellness Center	\$15,936,400	\$15,936,400
SG-11	SG-12	HSC-NO	Land Acquisition	\$6,500,000	\$6,500,000
SG-12	SG-13	AGCENTER	Burden Welcome Center	\$3,680,000	\$4,000,000
* Indicates initial submission			TOTAL SELF-GENERATED PROJECTS	\$339,856,400	\$340,176,400
2015-16 System Priority	2016-17 System Priority	Campus	Continuing Projects	FY16-17	Total Project Cost
C-1	C-1	LSU A&M	Patrick F. Taylor Hall Renovations and Expansion	\$2,000,000	\$116,000,000
C-3	C-2	LSU A&M	Renovate Engineering Shops for Art Department	\$1,710,000	\$16,810,000
	C-3	LSU A&M	Choppin Hall Annex, Chemistry Lab Building (Supplemental)	\$6,034,752	\$34,835,000
N-2	C-4	AGCENTER	Animal & Food Science Facilities Renovations and Modernizations	\$499,250	\$56,215,000
SG-13	C-5	AGCENTER	Livestock Education Facility	\$5,000,000	\$5,282,600
C-5	C-6	HSC-S	Feist-Weiller Cancer Research Center	\$3,000,000	\$55,000,000
* Indicates initial submission			TOTAL CONTINUING PROJECTS	\$18,244,002	\$284,142,600

**5 YEAR CAPITAL OUTLAY PLAN
LOUISIANA STATE UNIVERSITY
FY2016-2017 - FY2020-2021**

2015-16 System Priority	2016-17 System Priority	Campus	New Projects	FY16-17	Total Project Cost
	N-1 *	HSC-NO	Interim Hospital Repurposing	\$4,000,000	\$35,000,000
N-1	N-2	HSC-NO	Dental School Mechanical, Electrical Systems Modernization and ADA Improvement	\$1,200,000	\$10,000,000
N-3	N-3	LSU A&M	H.P. Long Field House: Renovation (\$6M GOB & \$12M SG)	\$1,800,000	\$18,000,000
N-10	N-4	LSUA	Business and Education Building	\$1,230,075	\$15,126,300
N-4	N-5	LSU A&M	Howe-Russell-Kniffen Geoscience (West): Renovation	\$2,500,000	\$24,675,000
N-6	N-6	LSU A&M	Choppin Hall: Renovation	\$4,200,000	\$41,375,000
	N-7 *	LSUS	Student Success Center	\$600,000	\$600,000
E-4	N-8	HSC-S	Medical School B-Building HVAC Replacement	\$5,100,000	\$5,100,000
E-10	N-9	HSC-S	Medical School 10th Floor B-Building HVAC Replacement	\$5,100,000	\$5,100,000
N-8	N-10	AGCENTER	Plant Pathology Teaching Laboratory Renovation	\$200,000	\$332,000
N-9	N-11	LSUE	Science Building Renovation	\$945,615	\$12,022,380
N-5	N-12	LSUS	Bronson Hall Renovation	\$1,268,450	\$18,316,629
N-11	N-13	LSUA	Library Flooring Asbestos Abatement & General Refurbishing	\$1,155,000	\$1,155,000
C-6	N-14	LSU A&M	Fire & Emergency Training Institute Renovation & Addition Planning and Construction (\$550K S.G./\$200K GOB)	\$750,000	\$750,000
N-12	N-15	LSUA	Oakland Hall Renovation	\$364,875	\$5,302,500
N-14	N-16	HSC-S	Student Study & Wellness Center	\$500,000	\$3,000,000
N-13	N-17	LSUE	Financial Aid Office Renovation	\$373,480	\$373,480
N-16	N-18	LSUS	Land Acquisition	\$650,000	\$650,000
	N-19 *	HSC-NO	Elevated Walkway Structural ADA and Lighting Improvement	\$1,350,000	\$3,350,000
	N-20 *	HSC-S	Medical School Addition	\$500,000	\$5,000,000
N-15	N-21	HCSD	Underground, Sewer and Storm Line Replacement	\$862,971	\$862,971
			TOTAL NEW PROJECTS	\$34,650,466	\$206,091,260
			TOTAL ALL CAMPUSES	\$409,880,344	\$866,365,136

* Indicates initial submission

D. ATHLETIC COMMITTEE
Mr. Blake Chatelain, Chairman

1. Request from LSU A&M to Approve Amendment to the Athletic Contract for
 - a. Paul Mainieri, Head Coach, Baseball
 - b. Charles Winstead, Head Coach, Men's Golf
 - c. Elizabeth Torina, Head Coach, Softball
 - d. Julia Sell, Co-Head Coach Women's Tennis
 - e. Michael Sell, Co-Head Coach Women's Tennis



Request from LSU A&M to Approve Employment Contracts with Head Coaches

To: Members of the Board of Supervisors

Date: September 18, 2015

Pursuant to Article VII, Section 8 of the Bylaws of the Louisiana State University Board of Supervisors, this matter is a significant board matter.

D.3.a. Appointments and all other personnel actions relating to the President, Head Coaches and Athletic Directors.

1. Summary of the Matter

This is to approve amendments to the employment contracts for four head coaches at LSU A&M: Paul Mainieri, Head Coach Baseball; Elizabeth Torina, Head Coach Softball; Julia Sell, Co-Head Coach Women’s Tennis; and Charles Winstead, Head Coach Men’s Golf.

In addition, this is to approve the employment contract for a new head coach at LSU A&M: Michael Sell, Co-Head Coach Women’s Tennis.

The information is summarized on the chart below.

Summary of proposed actions

Coach	Contract Action	Term		Total Certain Compensation ^a		Increase
		Current	Proposed	Current	Proposed	
Paul Mainieri	Amendment	6/30/2018	6/30/2020	\$750,000	\$750,000	0%
Elizabeth Torina	Amendment	6/30/2017	6/30/2018	\$180,000	\$225,000	25%
Julia Sell	Amendment	6/30/2016	6/30/2018	\$120,000	\$125,000	4%
Michael Sell	New	n/a	6/30/2018	45,000 ^b	\$115,000	156%
Charles Winstead	Amendment	6/30/2017	6/30/2018	\$220,000	\$240,000	9%

Notes:

- a. “Total Certain Compensation” includes all compensation which the coach is contractually guaranteed to receive annually.
- b. Coach Sell is a new hire. The “current” figure listed is the amount earned by the former tennis assistant coach.

2. Review of Business Plan

Not applicable.

3. Fiscal Impact

The Athletic Department currently expects that all funds relating to these contract amendments will be paid from revenues generated by the Athletic Department; while authorized by the contracts, it is not expected that any foundation dollars will be needed to provide for any of the supplemental compensation. No state general fund or tuition dollars are used.

4. Review of Documents Related to Referenced Matter

The Office of General Counsel has reviewed the contract amendments. The documents are available upon request.

5. Certification of campus (or equivalent) re. Art. VII, § 8.E

This certification has been provided.

RECOMMENDATION:

Based on the recommendation of the Athletic Director, it is recommended that the Board authorize the President to sign the proposed contract amendments with the listed coaches.

RESOLUTION

NOW, THEREFORE, BE IT RESOLVED that the Board of Supervisors of Louisiana State University and Agricultural & Mechanical College authorizes Dr. F. King Alexander, President, or his designee, to sign contract amendments with Charles Winstead, Elizabeth Torina, and Paul Mainieri, and to include in such amendments such terms and conditions as he, in consultation with the General Counsel, deems to be in the best interests of LSU.




Summary of Athletic Coaching Contract

		<i>Current</i>	<i>Proposed</i>	<i>Change</i>	<i>%</i>	<i>Notes</i>
<i>Basic</i>	Term Ends	6/30/2018	6/30/2020	Add 2 Yrs		a
	Base Salary	\$ 250,000	\$ 250,000	\$ -		a
	Supplemental Media Comp.	\$ 225,000	\$ 225,000	\$ -		a
	Supplement Equipment	\$ 275,000	\$ 275,000			
<i>Incentive</i>	Post-Season (max)	\$ 235,000	\$ 235,000	\$ -		b
	Academic (max)	\$ 50,000	\$ 50,000	\$ -		c
<i>Benefits</i>	Automobile	\$ 12,000	no change	\$ -		a
	Club Membership	Yes	no change			a
	Other					
Total Certain Compensation		\$ 750,000	\$ 750,000	\$ -		0% d

- Notes
- (a) Coach Mainieri is an existing LSU head coach. He was hired by LSU to serve as the Head Baseball Coach in 2006. Coach has the option to receive the automobile allowance or the actual leased vehicle. Club membership is at the option of the Head Coach.
 - (b) Post-Season incentives are based on specific goals and amounts set forth in Coach Mainieri's contract previously approved by the Board, which is available upon request.
 - (c) The Academic Incentive goal is a team APR score of 930.
 - (d) Total Certain Compensation includes all compensation which the coach is contractually guaranteed to receive annually. Where the academic incentive goal is virtually certain to be achieved based on past history, that amount is included in Total Certain Compensation. It does not include the value of any fringe benefits, such as car and cell phone allowances, nor any one-time amounts, such as contract buy-outs or relocation allowances.

This document summarizes the key terms of the proposed employment contract for the athletic coach named below. Unless noted otherwise, the contract is attached and is based on the standard template normally used by LSU for contracts of this type. The campus recommends approval by the Board.

Recommended:



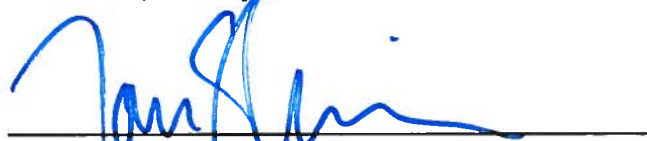
 Joe Alleva
 Vice Chancellor and Athletic Director

Reviewed, No Objections:



 Daniel T. Layzell, Vice President for Finance
 and Administrator

Reviewed, No Objections:



 Tom Skinner, LSU General Counsel

STATE OF LOUISIANA

PARISH OF EAST BATON ROUGE

EMPLOYMENT AGREEMENT

This Employment Agreement (“Agreement”) is made and entered into as of this 1st day of July, 2015, by and between BOARD OF SUPERVISORS OF LOUISIANA STATE UNIVERSITY AND AGRICULTURAL AND MECHANICAL COLLEGE (“LSU”), a body corporate existing under the Constitution and laws of the State of Louisiana, herein represented by F. King Alexander, its duly authorized President, and Paul D. Mainieri. (“COACH”):

1. **Definitions.** For purposes of this Agreement, the following terms shall have the meaning shown:

- A. “LSU A&M”: The campus of LSU which is located in Baton Rouge, Louisiana.
- B. “President”: The President of LSU A&M.
- C. “Athletic Director”: The Director of Athletics at LSU A&M.
- D. “Base Salary Amount”: The sum of Two Hundred Fifty Thousand Dollars and No/100ths (\$250,000.00).
- E. “Start Date”: July 1, 2015.
- F. “End Date”: June 30, 2020.
- G. “Program”: The intercollegiate Men’s Baseball program at LSU A&M.
- H. “Team”: The intercollegiate athletic team which is a part of the Program.

2. **Employment.** LSU does hereby employ COACH as Head Coach of the Team. COACH will report directly to the Athletic Director and through the Athletic Director to the President. COACH will be responsible for the Program at LSU A&M. COACH hereby

agrees to accept such employment and to devote full-time attention to the performance of the duties herein.

3. **Duties and Responsibilities.** As Head Coach of Team, COACH's duties and responsibilities shall include the following, all subject to law, LSU policy, and the directives, input, and advice of the President and the Athletic Director:

- A. Administering, managing, and leading the Program in a professionally appropriate and competent manner which allows the Team to effectively compete in National Collegiate Athletic Association (NCAA) play;
- B. Hiring and managing the assistant coaches and other athletic staff necessary and appropriate to assist COACH in meeting the responsibilities herein;
- C. Directing the Program, including management of staff, budget, and other resources;
- D. Being reasonably knowledgeable, with reasonable assistance of LSU, of: (i) applicable federal and state laws governing intercollegiate athletics; and (ii) all governing constitutions, by-laws, rules, policies, interpretations, and regulations of the NCAA, the Southeastern Conference (SEC), LSU, and any other conference or organization of which LSU is or becomes a member during the term of this Agreement; all hereinafter collectively referred to as "**Governing Athletics Regulations**";
- E. Assuring and monitoring compliance with Governing Athletics Regulations by COACH and all student athlete members of the Team, assistant coaches, other

Program staff members, and other individuals under or subject to COACH's direct control, authority, or supervision;

- F. Promptly reporting any violation of Governing Athletics Regulations to the Associate Athletic Director for Compliance;
- G. Cooperating fully in any investigation of possible NCAA violations conducted or authorized by LSU or the NCAA at any time;
- H. Reasonably observing, respecting, and promoting the principles of institutional control in the Program;
- I. Reasonably understanding, observing, and upholding LSU's written academic standards, requirements, and policies, and reasonably promoting an environment in which admissions, financial aid, academic services for student athletes, and recruiting can be conducted consistently with LSU's mission;
- J. Using reasonable and good faith personal efforts to cultivate and maintain effective relations with the Board of Supervisors, affiliated foundations, conferences, institutional alumni, the media, the public, students, faculty, staff, and friends of LSU;
- K. Using reasonable efforts to exercise due care and supervision to provide that all student athletes, assistant coaches, other program staff members, and other individuals under or subject to COACH's control, authority, or supervision comply with all Governing Athletics Regulations and act in accordance with the high moral, ethical, and academic standards of the Program and LSU;

- L. Using reasonable efforts to promote the goal of LSU, that every student athlete obtain a baccalaureate degree, and reasonably cooperating with academic counselors or similar persons designated by LSU to assist student athletes and the faculty and administrators of LSU in connection with the academic pursuits of student athletes; and
 - M. Performing these duties at all times in a manner consistent with good sportsmanship and in accordance with the high moral, ethical, and academic standards of the Department of Athletics and LSU;
 - N. Performing all other reasonable duties customarily performed by head coaches in Team's sport of commensurate rank serving other NCAA member institutions.
4. **Term.** The term (the "Term") of this AGREEMENT shall be for a definite term, commencing on the Start Date and ending on the End Date unless terminated sooner in accordance with Section 12 of this Agreement.
5. **Base Salary.** LSU agrees to pay COACH the Base Salary Amount annually, in twelve (12) equal monthly installments. The Base Salary shall be reviewed at the end of each season of Team and may be adjusted at that time by the Athletic Director, subject to recommendation by the President and approval of the Board of Supervisors.
6. **Supplemental Compensation.**
- A. **Radio, Television, & Internet.** COACH shall be entitled to receive annual supplemental compensation of Two Hundred, Twenty-Five Thousand Dollars (\$225,000) as compensation for promoting, appearing on, or participating in, as

requested, and making reasonable efforts to make successful LSU A&M sanctioned television, radio and internet programs concerning LSU A&M and the Program. Supplemental Compensation shall be payable in twelve (12) equal monthly installments and may be payable from affiliated foundation funds, subject to approval of LSU A&M and the foundation.

1. The reasonable efforts required of COACH under this section shall be the due diligence and personal time customarily exerted by Program head coaches in the promotion and production of similar radio, television and internet programs at other institutions of higher education with major Programs.
2. LSU A&M shall own all rights to the television, radio, and internet programs and shall be entitled, at its option, to produce and market the programs or negotiate with third parties for the production and marketing of the programs. LSU A&M shall be entitled to retain all revenue generated by the programs including but not limited to that received from program sponsors for commercial endorsements used during the programs. "Program sponsors" shall include, but not be limited to, those persons or companies who make financial contributions supporting, or who pay a fee for, commercial announcements and endorsements used on the programs.
3. COACH shall not appear without prior written approval of the President and the Athletic Director on, or in, any radio, television, or internet programs or other electronic medium (except as provided below) other than those produced or sponsored by LSU A&M, except routine news media interviews

for which no compensation is received. COACH shall not appear in or make any commercial or commercial endorsement without prior written approval of the President and the Athletic Director. Such approval shall not be unreasonably withheld.

4. Without limiting the obligations of this Section 6, the parties agree that COACH's responsibilities as the head coach of the Team shall at all times supersede and take priority over any obligations that COACH may have pursuant to this Section 6.

B. **Other.** COACH will earn or receive a minimum of Two Hundred Seventy Five Thousand and No/100 (\$275,000.00) Dollars in Supplemental Compensation during each calendar year of this Agreement. This compensation shall include: (a) any monetary benefits earned or received for services to the Tiger Athletic Foundation (TAF) or (b) any monetary benefits earned or received from the University's equipment contracts. Upon approval of Athletic Director, the Supplemental Compensation amount shall be increased subject to future equipment contracts negotiated by LSU.

7. **Incentive Compensation.**

A. **Post-Season Incentive Compensation.** In the event the Team participates in post-season games, LSU agrees to pay COACH Post-Season Incentive Compensation as additional compensation for the extra services required of COACH in the preparation for and participation in post-season play as follows in

accordance with LSU's policies and procedures. The additional sum or sums, if payable, shall be considered earned on the date(s) services are provided for each game at which a post-season goal is attained (or, for SEC Regular Season Champion, the date of the last SEC game in Team's sport played by any SEC team during the regular season) and shall be paid within sixty (60) days following the final post-season game in which Team participates. This Post-Season Incentive Compensation shall be in the amounts and for meeting the goals set forth in Schedule A, which is attached to and made a part of this Agreement. Post-Season Incentive Compensation may be payable from affiliated foundation funds, subject to approval of LSU and the foundation. To be eligible for such compensation, COACH must be employed by LSU as of the date on which the incentives are earned.

- B. **Academic Incentive Compensation.** In the event the multi-year Academic Performance Rate "APR" [as defined by the NCAA] for the Program is 930 or higher in any one contract year, LSU agrees to pay COACH additional compensation in the amount of \$50,000. The additional compensation, if payable, shall be considered earned on the date on which the APR for LSU is released while COACH is employed at LSU and shall be paid within sixty (60) days of such date. Academic Incentive Compensation may be payable from affiliated foundation funds, subject to approval of LSU and the foundation. To be eligible for such compensation, COACH must be employed by LSU as of the date on which the incentives are earned.

8. **Retirement and Fringe Benefits.** COACH shall be entitled to participate in the retirement and fringe benefit programs available to all unclassified professional LSU employees, with contributions and benefit amounts (including state retirement benefits) based only upon the Base Salary and any Post-Season Incentive Compensation. During the term of this Agreement and in accordance with applicable LSU policy and applicable law, COACH will also receive the following benefits, part or all of which may be payable from affiliated foundation funds, subject to approval of LSU and the foundation:

- A. Membership(s) in a social club, such as the University Club of Baton Rouge, provided that: (i) monthly dues shall be payable from affiliated foundation funds, subject to approval of such foundation; (ii) business-related (non-personal) expenses incurred in accordance with LSU and foundation policy will be reimbursed from affiliated foundation funds; and (iii) COACH shall be responsible for payment of all personal charges.;
- B. Mobile communications device and service;
- C. An annual automobile allowance in an amount determined by the Athletic Director, but which shall not exceed \$1,000 per month or, to the extent consistent with state ethics law, use of courtesy vehicle(s) provided by dealership(s) and related insurance reimbursed from affiliated foundation funds;
- D. COACH will be allowed to invite guest(s) for travel to athletic events as per the LSU Travel Handbook. Any guest(s) must be approved for travel on chartered or commercial transportation by the Athletic Director or his/her designee; and

E. Other customary, reasonable and related employee benefits to be provided by foundations affiliated with LSU, as authorized by the President after a review by the LSU System General Counsel and a determination that such benefits are in compliance with LSU policy and the Louisiana Code of Ethics.

9. **Additional Revenue.**

Subject to compliance with Governing Athletics Regulations, including but not limited to current NCAA Bylaw 11.2 and 11.3, *et seq.*, and LSU's PM-11, COACH may earn or receive other revenue ("Additional Revenue") while employed by LSU provided, however, that COACH shall obtain prior written approval, which approval shall not be unreasonably withheld, from the President before engaging in any commercial or private venture, including the use of COACH's name by any commercial, public or private entity. COACH shall report annually to the President and the Athletic Director on January 31st, in writing, in compliance with NCAA Bylaw 11.2.2 and 11.2.2.1, and any applicable LSU policy, all athletically-related income from sources outside LSU, and LSU shall have reasonable access to all records of COACH to verify this report. LSU does not guarantee any amount of Additional Revenue.

COACH shall not, without written approval of the President and the Athletic Director, arrange for or agree to the receipt by any assistant coach of any supplemental pay, bonus, or other form of payment from any outside source, except for income earned by assistant coaches from COACH's operation of sports camps, or as otherwise authorized by LSU in accordance with PM-11.

10. **Sports Camps.** COACH, subject to Governing Athletics Regulations and Athletic Department guidelines, rules and regulations, may operate or work at sports camps/clinics at LSU. LSU does not guarantee or provide any supplemental compensation or additional revenue from operation of sports camps/clinics. COACH shall not be permitted to sell, assign, lease, donate or otherwise transfer any ownership, assets or interests in such a camp or clinic to any other person or entity, without the prior written approval of the President. Subject to the approval of the Athletic Director and if applicable COACH will be allowed to operate sports camps until August 1st of the calendar year of the termination date.

11. **Assignment and Retirement Benefits.**

A. **Assignment.** To the extent permitted by law, COACH may require LSU to contract with a separate legal entity, whether under the control of COACH or not, for the performance of any services by COACH required or authorized under Sections 6 (Supplemental Compensation) and 10 (Sports Camps). The form of the contract shall be subject to the approval of LSU, which approval shall not be unreasonably withheld.

B. **Retirement Benefits.** Regardless of whether the services are performed directly for LSU or through contract with a separate legal entity, whether such other entity is under the control of COACH or not, sums paid or authorized under Section 6.A (Radio, Television, & Internet), 6.B (Other), 7.B (Academic Incentive Compensation), 8 (Fringe Benefits), 9 (Additional Revenue), and 10 (Sports Camps) of this Agreement shall not be considered “base pay,” “earned

compensation,” or “earnable compensation” as such terms are defined in Louisiana Revised Statutes 11:403 and 11:701, or other applicable Louisiana retirement laws, and shall not be included as compensation for the purpose of computation of retirement benefits.

12. Termination. This Agreement may be terminated by the parties as follows:

- A. **Termination by LSU for Cause.** This Agreement may be terminated for cause by LSU, acting through the President, at any time prior to its expiration, upon written notice to COACH. In the event of termination for cause, COACH’s Base Salary, Supplemental Compensation (if any), and all other compensation and benefits provided for in this Agreement shall terminate on the termination date, and LSU shall not thereafter be liable to COACH for any sums or damages other than compensation earned prior to the termination date. The termination date shall be the date on which notice of termination is given, or on such later date as may be set forth by LSU in the notice of termination.

Any decision as to the existence of cause for termination shall not be made arbitrarily or capriciously by LSU, and COACH will be afforded a reasonable opportunity to address the issues.

For purposes of this Section, “cause” for termination shall be defined as:

- (1) Committing a material violation of Governing Athletics Regulations, or failing promptly to report any such violation by another person to the President and the Associate Athletic Director for Compliance;

- (2) Commission of a material violation of Governing Athletics Regulations involving any aspect of the Program by any other person if either: (i) the violation occurs or continues to occur after COACH knew or had constructive knowledge that it was about to occur or was occurring, or (ii) COACH failed to establish and maintain reasonable policies and procedures, or to follow reasonable policies and procedures established in writing by the Athletic Department for the Program to prevent violations of Governing Athletics Regulations from occurring and to detect promptly any such violations which may occur;
- (3) Committing or being convicted of either: (i) any felony; or (ii) any misdemeanor involving gambling, drugs, or alcohol;
- (4) Engaging in serious misconduct which either: (i) displays a continual, serious disrespect or continual, serious disregard for the mission of LSU; (ii) brings COACH into substantial public disrepute sufficient to materially impair COACH's ability to perform the obligations contained herein without material adverse impact on the Team or Program; or (iii) constitutes moral turpitude or breaches the high moral and ethical standards applicable to COACH as a visible representative of LSU;
- (5) Unreasonably refusing or repeatedly failing to perform any duties imposed upon COACH herein (including, but not limited to, those duties and responsibilities set forth in Section 3 of this Agreement), or failing to perform the same to the best of COACH's reasonable ability, after written notice to COACH of LSU's reasonable expectation;

- (6) Knowingly committing material or repeated significant violations of any provision of this Agreement, provided said initial violations are not cured within ten (10) days of COACH's receipt of written notice of the same;
- (7) Prolonged absence from LSU without its consent, which will not unreasonably be withheld;
- (8) (i) Committing fraud in the performance of any duties and responsibilities herein, including, but not limited to, fraud in the preparation, falsification, or alteration of documents or records of LSU, the NCAA, or the SEC, or documents or records pertaining to any recruit or student athlete, including without limitation transcripts, eligibility forms, and compliance reports; or (ii) counseling, instructing, encouraging, or knowingly permitting any other person to commit such fraud;
- (9) (i) Failing to respond reasonably accurately and fully within a reasonable time to any reasonable requests or inquiry relating to the performance of any duties herein or at any prior employment at any other institution of higher learning propounded by LSU, the NCAA, the SEC or any other governing body having supervision over the athletic programs of LSU or such other institution of higher education, or required by law or Governing Athletics Regulations; or (ii) counseling, instructing, encouraging, or knowingly and intentionally permitting any other person to fail to so respond;
- (10) (i) Participating in any gambling, bookmaking, wagering, or betting involving any athletic contest whether by soliciting, placing, or accepting a bet or wager or through a bookmaker, a pool, or any other method of gambling; or (ii) counseling,

instructing, encouraging, or knowingly and intentionally permitting any student athlete, assistant coach, or other individual under or subject to COACH's control, authority, or supervision to participate in such activity;

- (11) (i) Furnishing any information or data, other than information or data provided to the general public through press conferences, news releases, and the like, relating in any manner to any intercollegiate sport or to any student athlete to any individual whom COACH knows (or has constructive knowledge) to be a gambler, better, or bookmaker, or an agent of any such person; or (ii) counseling, instructing, or encouraging any student athlete, assistant coach, or other individual under COACH's control, authority, or supervision to furnish such information or data;
- (12) Using or consuming alcoholic beverages or controlled substances, steroids, or other drugs or chemicals to such degree and for such appreciable period as to substantially impair COACH's ability to perform the duties herein;
- (13) Selling, purchasing, using, or possessing any controlled substances, steroids, or other drugs or chemicals, the sale, purchase, use, or possession of which by COACH is prohibited by law or Governing Athletics Rules. The provisions of this subsection do not prohibit the use or possession of substances or drugs lawfully prescribed by a healthcare provider, and used in accordance therewith.
- (14) Knowingly encouraging or permitting the sale, purchase, use, or possession by any student athlete, assistant coach, or other individual under COACH's control, authority, or supervision of any controlled substances, steroids, or other drugs or

chemicals, the sale, purchase, use, or possession of which by such person is prohibited by law or Governing Athletics Rules;

- (15) (i) Failing reasonably to cooperate in the investigation and enforcement of Governing Athletics Regulations; or (ii) counseling, instructing, or encouraging any other person to fail to cooperate in such investigation and enforcement;
- (16) Subject to any right of administrative appeal permitted or granted to COACH by the NCAA or SEC, the making or rendition of a finding or determination by the NCAA, SEC, or any commission, committee, council, or tribunal of the same, of any major or repetitive violations by COACH of NCAA or SEC rules, or of any such major or repetitive violations by others under the direct supervision of COACH which were knowingly and intentionally permitted, encouraged, or condoned by COACH, or about which violations COACH knew or should have known, and should have acted reasonably to prevent, limit, or mitigate (it is recognized that this sub-section includes findings or determinations of violations during employment of COACH at any other institution of higher education); or
- (17) Failing to report promptly to the Associate Athletic Director for Compliance any violations of Governing Athletics Regulations involving the Team of which COACH has actual knowledge.

B. Termination by LSU Without Cause.

- (1) LSU shall have the right to terminate this Agreement without cause upon written notice to COACH. In such event, LSU will pay COACH liquidated damages, in lieu of any and all other legal remedies or equitable relief as detailed below. In the event of termination by LSU without cause, COACH's Base Salary, Supplemental

Compensation (if any), Fringe Benefits, and all other compensation and benefits provided for in this Agreement shall terminate on the termination date, and LSU shall not thereafter be liable to COACH for any sums or damages other than the liquidated damages provided for herein and any compensation earned pursuant to this Agreement prior to the termination date. The termination date shall be the date on which notice of termination is given, or on such later date as may be set forth by LSU in the notice of termination.

- (2) Liquidated damages under this Section 12.B will be \$400,000 per year for the remaining term of this Agreement, including any extended term. A partial year shall be pro rated.
- (3) Liquidated damages under this Section 12.B will be paid commencing on the last day of the month immediately following the month in which the termination date occurs and continuing on the last day of each succeeding month thereafter during the payment period.
- (4) The parties have bargained for this liquidated damages provision, giving consideration to the following. This is a contract for personal services. The parties recognize that termination of this Agreement by LSU prior to its expiration by lapse of term would cause COACH to lose the salary, supplemental compensation, fringe benefits, certain other LSU-provided benefits, and possibly other income and benefits provided by third parties, which damages are impossible to determine with certainty. As such, the damages to be suffered by COACH in the event of a termination of this Agreement by LSU without cause

are difficult to presently and accurately estimate. In addition, the parties expressly agree that all liquidated damages herein are not in any way a penalty.

C. Termination by COACH Without Cause.

- (1) COACH shall have the right to terminate this Agreement without cause upon thirty days written notice to LSU. In the event COACH terminates this Agreement without cause, COACH will pay LSU liquidated damages, in lieu of any and all other legal remedies or equitable relief. In the event of termination by COACH without cause, COACH's Base Salary, Supplemental Compensation (if any), Fringe Benefits, and all other compensation and benefits provided for in this Agreement shall terminate on the termination date, which shall be no later than thirty days after the written notice is provided to LSU (unless otherwise mutually agreed by LSU and COACH), and LSU shall not thereafter be liable to COACH for any sums or damages other than any compensation earned pursuant to this Agreement prior to the termination date.
- (2) Liquidated damages under this Section 12.C will be \$0 for the remaining term of this Agreement, including any extended term. COACH shall pay such amount in a lump sum at time of termination.
- (3) **This section has been intentionally left blank.**
- (4) The parties have bargained for this liquidated damages provision, giving consideration to the following. This is a contract for personal services. The parties recognize that termination of this Agreement by COACH prior to its expiration by lapse of term would cause LSU to incur administrative, recruiting, and

resettlement costs in obtaining a replacement head coach for Team, in addition to potentially increased compensation costs and loss of ticket revenues, which damages are impossible to determine with any certainty.

- (5) Unless notice of termination under this Section 12 has been given by either party, COACH shall not under any circumstances discuss or negotiate directly or indirectly prospective employment with any other institution of higher education, professional athletic team, or other athletically-related (including media and sports marketing) prospective employer without giving at least 24 hours prior written notice to the President and the Athletic Director.

D. Suspension or Other Disciplinary Action.

- (1) In lieu of termination for cause, and apart from any rights it may have under Section 12.A, LSU may impose disciplinary sanctions less severe than termination upon COACH, up to and including suspension or leave without pay for a period no longer than ninety (90) days for any act or omission which would be grounds for termination for cause. Imposition of such sanctions shall be at the discretion of LSU, which shall not be exercised arbitrarily or capriciously.
- (2) LSU may suspend COACH for an indefinite period during any investigation by LSU, another governmental entity, or the NCAA or SEC to determine whether COACH has violated any laws or Governing Athletics Regulations. During such suspension, COACH shall receive only the Base Salary, and shall not be entitled to receive any other benefits, compensation or remuneration set forth in this Agreement for the period of such suspension. If the matter giving rise to the suspension is finally resolved completely in favor of COACH, and does not

otherwise represent an independent basis for termination herein for cause, LSU shall pay or make available to COACH the benefits and other compensation herein otherwise payable to COACH during the period of suspension. Any such benefits which are payable pursuant to this Agreement by an affiliated foundation shall only be paid by such foundation, subject to its approval. Suspension under this sub-section shall not limit any rights of LSU to terminate COACH for cause.

- (3) COACH shall be subject to disciplinary or corrective action by the NCAA or SEC for any violation of NCAA and SEC regulations, respectively. Such action by the NCAA or the SEC shall not preclude or in any manner affect LSU's right to take such other corrective or disciplinary action as it deems necessary or proper, including termination for cause.

E. **Termination by Death or Disability.** In the event of the death of COACH or the inability of COACH to perform the obligations described in this Agreement by reason of illness or some other occurrence beyond the control of either party, and such inability to perform has continued or will continue beyond a reasonable period of time, but not less than one hundred twenty (120) days, this Agreement shall terminate as a termination with cause and all future obligations between the parties shall cease upon the termination date reasonably established by LSU, unless otherwise required by law.

F. **Waiver of Claims.** The financial consequences of termination of this Agreement or suspension herein are exclusively set forth herein. Therefore, with the sole exception of payments required by this Agreement, in any instance of termination for cause or without cause, or suspension or other disciplinary sanction effected in

accordance with the procedures established in this Agreement, neither COACH nor LSU shall be entitled to receive, and each hereby waives any claim against the other, and their respective board members, officers, directors, agents, employees, successors, and personal representatives for consequential damages by reason of any alleged economic loss, including without limitation loss of collateral income, deferred income, loss of earning capacity, loss of business opportunity, loss of perquisites, loss of fees from speaking, camps or other outside activity, or expectation income, or damages allegedly sustained by reason of alleged humiliation or defamation or other non-compensatory and compensatory damages and attorney's fees resulting from the fact of termination, the public announcement thereof, or the release by LSU or COACH of information or documents required by law. COACH acknowledges that in the event of either termination of this Agreement for cause, without cause, or otherwise, or suspension or other disciplinary sanction effected in accordance with the procedures established in this Agreement, COACH shall have no right to occupy the position of head coach of Team and that COACH's sole remedies are provided herein and shall not extend to injunctive relief. COACH further acknowledges and agrees that COACH is not eligible for will not be considered for or granted tenure by LSU.

- G. **Key Man Insurance.** LSU or its affiliated athletic foundation, at the sole discretion of LSU, shall have the right at any time during the term of this Agreement to take out key man insurance or other insurance on the life of

COACH. COACH shall reasonably cooperate in the underwriting and issuance of any such insurance.


13. **Retention and Return of all Materials, Records, and Other Items.** All documents, records, or materials, including without limitation personnel records, recruiting records, team information, films, statistics, or any other material or data furnished to COACH by LSU or developed by COACH on behalf of or at the expense of LSU or otherwise in connection with the employment of COACH are and shall remain the sole and confidential property of LSU. Within ten (10) days of the expiration or termination of this Agreement, COACH shall cause any such materials in COACH's possession or control to be delivered to LSU. At the same time, COACH shall return to LSU all credit cards, keys, computers, mobile communication devices and other items belonging to LSU which were issued to or are in the possession of COACH.
14. **Entire Contract.** This Agreement constitutes and expresses the entire agreement and understanding of the parties concerning the employment of COACH by LSU and shall, upon the effective date hereof, supersede any other oral and written agreements between the parties. There are no oral or other agreements, understandings, promises, or representations between the parties affecting this Agreement. Both parties have relied solely on their own respective judgments in entering into this agreement, with full opportunity to seek advice of competent counsel. It shall be construed, if necessary, without reference to the party that was the principal drafter of the agreement
15. **Amendments to Contract.** This Agreement may be amended only by a written instrument duly approved by LSU through its designated representatives and accepted by COACH, such approval and acceptance to be acknowledged in writing.

16. **Severability.** If any provision of this Agreement shall be deemed invalid or unenforceable, either in whole or in part, this Agreement shall be deemed amended to delete or modify, as necessary, the offending provision or to alter the bounds thereof in order to render it valid and enforceable.
17. **No Waiver of Default.** No waiver by the parties hereto of any default or breach of any covenant, term or condition of this Agreement shall be deemed to be a waiver of any other default or breach of the same or any other covenant, term or condition contained herein.
18. **Sovereign Immunity Not Waived.** It is expressly agreed and understood between the parties that nothing contained herein shall be construed to constitute a waiver or relinquishment by LSU of any rights to claim such exemptions, privileges and immunities as may be provided by law.
19. **"Force Majeure" Clause.** Neither party shall be considered in default of performance of any obligations under this Agreement if such performance is prevented or delayed by Force Majeure. "Force Majeure" shall be understood to be any cause which is beyond the reasonable control of the party affected and which is forthwith, by notice from the party affected, brought to the attention of the other party, including but not limited to war, hostilities, revolution, civil commotion, strike, lockout, epidemic, accident, fire, wind or flood or any requirements of law, or an act of God.
20. **Governing Laws.** This Agreement shall be enforced and construed in accordance with the laws of Louisiana. Any civil action to enforce this Agreement shall be brought in a state or federal court having jurisdiction and domiciled in East Baton Rouge Parish, Louisiana.

THE PARTIES hereto have executed this Agreement on the day, month and year first above written.


BOARD OF SUPERVISORS OF LOUISIANA
STATE UNIVERSITY AND AGRICULTURAL
AND MECHANICAL COLLEGE

By _____
F. King Alexander, President Date
Louisiana State University System




Paul D. Mainieri, Head Baseball Coach Date
Louisiana State University and Agricultural and
Mechanical College 7-24-15

RECOMMENDED:



Joseph Alleva, Vice Chancellor and Athletic Director
Louisiana State University and
Agricultural and Mechanical College



Daniel T. Layzell, Vice President for Finance and Administration
Louisiana State University and
Agricultural and Mechanical College

Schedule A – Supplemental Terms for Paul D. Mainieri

This Schedule A supplements and further defines the provisions of the Employment Agreement dated July 1, 2015 entered into between LSU and Paul D. Mainieri, to which it is attached (the “Agreement”). In the event of a direct and clear conflict between the other provisions of the Agreement and this Schedule A, the provisions of this Schedule A shall control.

1. Subject to the terms and conditions set forth in section 7.A of the Agreement, EMPLOYEE shall receive Post-Season Incentive Compensation in the amounts, and based on attaining the goals, shown below. The maximum amount of Post-Season Incentive Compensation paid shall be \$235,000:

- | | |
|--|-------------|
| a) Western Division Champion | \$25,000 |
| b) SEC Regular Season Champion | \$35,000 OR |
| SEC Tournament Champion | \$35,000 |
| c) Appearance in Regional | \$50,000 |
| d) Appearance in Super Regional (Away) | \$25,000 OR |
| Appearance in Super Regional (Home) | \$50,000 |
| e) Appearance in College World Series | \$25,000 |
| f) Appearance in CWS Championship Series | \$25,000 |
| g) NCAA National Champions | \$25,000 |

2. All other provisions of the Agreement remain unchanged.

Approved:

For LSU by:

F. King Alexander, President
Louisiana State University System

By:



Paul D. Mainieri



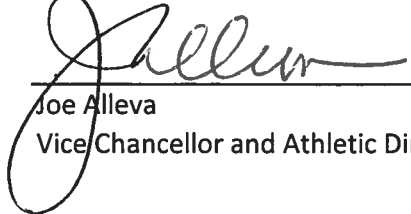
Summary of Athletic Coaching Contract Charles Winstead, Head Coach Men's Golf

		<i>Current</i>	<i>Proposed</i>	<i>Change</i>	<i>%</i>	<i>Notes</i>
<i>Basic</i>	Term Ends	6/30/2017	6/30/2018	1 year		a
	Base Salary	\$ 190,000	\$ 210,000	\$ 20,000	11%	a
	Supplemental Comp.	\$ 25,000	\$ 25,000	\$ -		a
<i>Incentive</i>	Post-Season (max)	\$ 45,600	\$ 50,400	\$ 4,800		11% b
	Academic (max)	\$ 5,000	\$ 5,000	\$ -		
<i>Benefits</i>	Automobile	\$ 12,000	\$ 12,000	\$ -		a
	Club Membership	Yes	Yes			a
	Other					c
Total Certain Compensation		\$ 220,000	\$ 240,000	\$ 20,000	9%	d

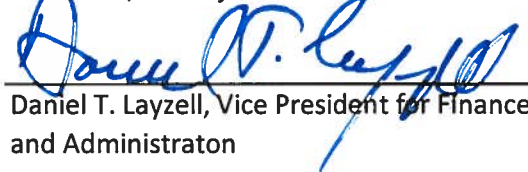
- Notes
- (a) Coach Winstead's previous contract expired 06/30/2017. This contract includes a one year extension and salary increase. Base salary for fiscal year 2016, increases to \$210,000, for fiscal year 2017, it increases to \$220,000 and for fiscal year 2018, it increases to \$230,000. Automobile payment is up to \$1,000/month. Club membership is at the option of the Team Administrator.
 - (b) Post-season incentive is based on Board Policy which allows up to 24% of base salary for team SEC and NCAA performance.
 - (c) Not applicable
 - (d) Total Certain Compensation includes all compensation which the coach is contractually guaranteed to receive annually. It does not include the value of any fringe benefits, such as car and cell phone allowances, nor any one-time amounts, such as contract buy-outs or relocation allowances.

This document summarizes the key terms of the proposed employment contract for the athletic coach named below. Unless noted otherwise, the contract is attached and is based on the standard template normally used by LSU for contracts of this type. The campus recommends approval by the Board.

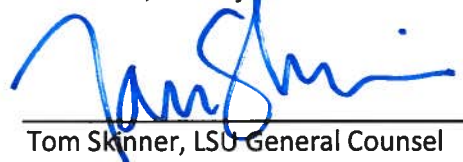
Recommended:


 Joe Alleva
 Vice Chancellor and Athletic Director

Reviewed, No Objections:


 Daniel T. Layzell, Vice President for Finance
 and Administration

Reviewed, No Objections:


 Tom Skinner, LSU General Counsel

STATE OF LOUISIANA

PARISH OF EAST BATON ROUGE

EMPLOYMENT AGREEMENT

This Employment Agreement (“Agreement”) is made and entered into as of this 1st day of July 2015, by and between BOARD OF SUPERVISORS OF LOUISIANA STATE UNIVERSITY AND AGRICULTURAL AND MECHANICAL COLLEGE (“LSU”), a body corporate existing under the Constitution and laws of the State of Louisiana, herein represented by F. King Alexander, its duly authorized President, and Charles W. Winstead, Jr. (“COACH”):

1. **Definitions.** For purposes of this Agreement, the following terms shall have the meaning shown:

A. “LSU A&M”: The campus of LSU which is located in Baton Rouge, Louisiana.

B. “President”: The President of LSU A&M.

C. “Athletic Director”: The Director of Athletics at LSU A&M.

D. “Base Salary Amount”: The annual sum of:

Two Hundred Ten Thousand and No/100ths dollars (\$210,000.00) – Effective July 1, 2015 through June 30, 2016.

Two Hundred Twenty Thousand and No/100ths dollars (\$220,000.00) – Effective July 1, 2016 through June 30, 2017.

Two Hundred Thirty Thousand and No/100ths dollars (\$230,000.00) – Effective July 1, 2017 through June 30, 2018.

E. “Start Date”: July 1, 2015.

F. “End Date”: June 30, 2018.

G. “Program”: The intercollegiate Men’s Golf program at LSU A&M.

H. “Team”: The intercollegiate athletic team which is a part of the Program.

2. **Employment.** LSU does hereby employ COACH Head Coach of the Team. COACH will report directly to the Athletic Director and through the Athletic Director to the President. COACH will be responsible for the Program at LSU A&M. COACH hereby agrees to accept such employment and to devote full-time attention to the performance of the duties herein.

3. **Duties and Responsibilities.** As Head Coach of Team, COACH's duties and responsibilities shall include the following, all subject to law, LSU policy, and the directives, input, and advice of the President and the Athletic Director:
 - A. Administering, managing, and leading the Program in a professionally appropriate and competent manner;
 - B. Administering, managing, and leading the Program in an effort to effectively compete in National Collegiate Athletic Association (NCAA) play;
 - C. Hiring and managing the assistant coaches and other athletic staff necessary and appropriate to assist COACH in meeting the responsibilities herein;
 - D. Directing the Program, including management of staff, budget, and other resources;
 - E. Being reasonably knowledgeable, with reasonable assistance of LSU, of: (i) applicable federal and state laws governing intercollegiate athletics; and (ii) all governing constitutions, by-laws, rules, policies, interpretations, and regulations of the NCAA, the Southeastern Conference (SEC), LSU, and any other conference or organization of which LSU is or becomes a member during the

term of this Agreement; all hereinafter collectively referred to as “**Governing Athletics Regulations**”;

- F. Assuring and monitoring compliance with Governing Athletics Regulations by COACH and all student athlete members of the Team, assistant coaches, other Program staff members, and other individuals under or subject to COACH’s direct control, authority, or supervision;
- G. Promptly reporting any violation of Governing Athletics Regulations to the Associate Athletic Director for Compliance;
- H. Cooperating fully in any investigation of possible NCAA violations conducted or authorized by LSU or the NCAA at any time;
- I. Reasonably observing, respecting, and promoting the principles of institutional control in the Program;
- J. Reasonably understanding, observing, and upholding LSU’s reasonable, written academic standards, requirements, and policies, and reasonably promoting an environment in which admissions, financial aid, academic services for student athletes, and recruiting can be conducted consistently with LSU’s mission (provided said mission is reasonable and communicated to COACH in writing);
- K. Using reasonable and good faith personal efforts to cultivate and maintain effective relations with the Board of Supervisors, affiliated foundations, conferences, institutional alumni, the media, the public, students, faculty, staff, and friends of LSU;

- L. Using reasonable efforts to exercise due care and supervision to provide that all student athletes, assistant coaches, other program staff members, and other individuals under or subject to COACH's control, authority, or supervision comply with all Governing Athletics Regulations and act in accordance with the high moral, ethical, and academic standards of the Program and LSU;
 - M. Using reasonable efforts to promote the goal of LSU, that every student athlete obtain a baccalaureate degree, and reasonably cooperating with academic counselors or similar persons designated by LSU to assist student athletes and the faculty and administrators of LSU in connection with the academic pursuits of student athletes;
 - N. Performing these duties at all times in a manner consistent with good sportsmanship and in accordance with the high moral, ethical, and academic standards of the Department of Athletics and LSU;
 - O. Performing all other reasonable duties customarily performed by head coaches in Team's sport of commensurate rank serving other NCAA member institutions.
4. **Term.** The term ("Term") of this AGREEMENT shall be for a definite term, commencing on the Start Date and ending on the End Date unless terminated sooner in accordance with Section 12 of this Agreement. This Agreement will automatically renew on a monthly basis effective the day after the End Date unless the Agreement has been terminated pursuant to Section 12 or written notice of non-renewal has been given by either party to the other at least 30 days before the End Date.

5. **Base Salary.** LSU agrees to pay COACH the Base Salary Amount annually, in twelve (12) equal monthly installments.

6. **Supplemental Compensation.**

A. In addition to the salary described above, COACH each contract year will receive Supplemental Compensation in an amount of Five Thousand and No/100ths dollars (\$5,000.00) for COACH appearing on or participating in, as requested, University sanctioned television, radio and internet programs concerning LSU and the Team. The amount of Supplemental Compensation payable to COACH shall be based on the number of radio, television, and internet programs in which COACH participates or appears and shall be determined by the Athletic Director. Any amount earned by COACH pursuant to this provision shall be considered earned on the date(s) on which COACH appears on or participates in the television, radio, and internet programs and shall be paid within 30 days of the last game played by Team in its season, including any post-season play.

B. COACH shall not appear without the prior written approval of the President on, or in, any radio, television, or internet programs or other electronic medium other than those produced or sponsored by LSU, except routine news media interviews for which no compensation is received. COACH shall not appear in or make any commercial or commercial endorsement without the prior written approval of the President and the Athletic Director. Such approval shall not be unreasonably withheld.

C. COACH will earn or receive a minimum of Twenty Thousand and No/100s (\$20,000) Dollars in Supplemental Compensation during each fiscal year of this

Agreement. This compensation shall include: (a) any monetary benefits earned or received for services to the Tiger Athletic Foundation (TAF) or (b) any monetary benefits earned or received from the University's equipment contracts.

7. **Incentive Compensation.**

- A. **Post-Season Incentive Compensation.** In the event the Team participates in post-season games, LSU agrees to pay COACH Post-Season Incentive Compensation as additional compensation for the extra services required of COACH in the preparation for and participation in post-season play as follows in accordance with LSU's policies and procedures. The additional sum or sums, if payable, shall be considered earned on the date(s) services are provided for each game at which a post-season goal is attained (or, for SEC Regular Season Champion, the date of the last SEC game in Team's sport played by any SEC team during the regular season) and shall be paid within sixty (60) days following the final post-season game in which Team participates. This Post-Season Incentive Compensation shall be in the amounts and for meeting the goals set forth in Schedule A, which is attached to and made a part of this Agreement. Post-Season Incentive Compensation may be payable from affiliated foundation funds, subject to approval of LSU and the foundation. To be eligible for such compensation, COACH must provide additional services required in the preparation for and participation in post-season play and must be employed by LSU as of the date on which the incentives are earned.
- B. **Academic Incentive Compensation.** In the event the multi-year Academic Performance Rate "APR" [as defined by the NCAA] for the Program is the

minimum APR multi-year score established by the NCAA (current minimum score is 930) in any one contract year, LSU agrees to pay COACH additional compensation in the amount of Five Thousand and No/100 dollars (\$5,000) per contract year. The additional compensation, if payable, shall be considered earned on the date on which the APR for LSU is released while COACH is employed at LSU and shall be paid within sixty (60) days of such date. Academic Incentive Compensation may be payable from affiliated foundation funds, subject to approval of LSU and the foundation. To be eligible for such compensation, COACH must be employed by LSU as of the date on which the incentives are earned.

8. **Retirement and Fringe Benefits.** COACH shall be entitled to participate in the retirement and fringe benefit programs available to all unclassified professional LSU employees, with contributions and benefit amounts (including state retirement benefits) based only upon the Base Salary Amount and any Post-Season Incentive Compensation. During the term of this Agreement and in accordance with applicable LSU policy and applicable law, COACH will also receive the following benefits, part or all of which may be payable from affiliated foundation funds, subject to approval of LSU and the foundation:

A. Membership(s) in a social club, such as the University Club of Baton Rouge, provided that: (i) monthly dues shall be payable from affiliated foundation funds, subject to approval of such foundation; (ii) business-related (non-personal) expenses incurred in accordance with LSU and foundation policy will be

reimbursed from affiliated foundation funds; and (iii) COACH shall be responsible for payment of all personal charges.

- B. Mobile communications device and service;
- C. An annual automobile allowance in the amount of \$1,000 per month or, to the extent consistent with state ethics law, use of courtesy vehicle provided by dealership and related insurance reimbursed from affiliated foundation funds;
- D. COACH will be allowed to invite guest(s) for travel to athletic events as per the LSU Travel Handbook. Any guest(s) must be approved for travel on chartered or commercial transportation by the Athletic Director or his/her designee; and
- E. Other customary, reasonable and related employee benefits to be provided by foundations affiliated with LSU, as authorized by the President after a review by the LSU System General Counsel and a determination that such benefits are in compliance with LSU policy and the Louisiana Code of Ethics.

9. **Additional Revenue.**

Subject to compliance with Governing Athletics Regulations, including but not limited to current NCAA Bylaw 11.2 and 11.3, *et seq.*, and LSU's PM-11, COACH may earn or receive other revenue ("Additional Revenue") while employed by LSU provided, however, that COACH shall obtain prior written approval, which approval shall not be unreasonably withheld, from the President before engaging in any commercial or private venture, including the use of COACH's name by any commercial, public or private entity. COACH shall report annually to the President and the Athletic Director on

January 31st, in writing, in compliance with NCAA Bylaw 11.2.2 and 11.2.2.1, and any applicable LSU policy, all athletically-related income from sources outside LSU, and LSU shall have reasonable access to all records of COACH to verify this report. LSU does not guarantee any amount of Additional Revenue.

COACH shall not, without written approval of the President and the Athletic Director, arrange for or agree to the receipt by any assistant coach of any supplemental pay, bonus, or other form of payment from any outside source, except for income earned by assistant coaches from COACH's operation of sports camps, or as otherwise authorized by LSU in accordance with PM-11.

10. **Sports Camps.** COACH, subject to Governing Athletics Regulations and Athletic Department guidelines, rules and regulations, may operate or work at sports camps/clinics at LSU. LSU does not guarantee or provide any supplemental compensation or additional revenue from operation of sports camps/clinics. COACH shall not be permitted to sell, assign, lease, donate or otherwise transfer any ownership, assets or interests in such a camp or clinic to any other person or entity, without the prior written approval of the President.

11. **Assignment and Retirement Benefits.**

A. **Assignment.** To the extent permitted by law, COACH may require LSU to contract with a separate legal entity, whether under the control of COACH or not, for the performance of any services by COACH required or authorized under Sections 6 (Supplemental Compensation, if any) and 10 (Sports Camps). The

form of the contract shall be subject to the approval of LSU, which approval shall not be unreasonably withheld.

B. **Retirement Benefits.** Regardless of whether the services are performed directly for LSU or through contract with a separate legal entity, whether such other entity is under the control of COACH or not, sums paid or authorized under Section 6 (Supplemental Compensation, if any), 7.B (Academic Incentive Compensation), 8 (Fringe Benefits), 9 (Additional Revenue), and 10 (Sports Camps) of this Agreement shall not be considered “base pay,” “earned compensation,” or “earnable compensation” as such terms are defined in Louisiana Revised Statutes 11:403 and 11:701, or other applicable Louisiana retirement laws, and shall not be included as compensation for the purpose of computation of retirement benefits. Only the Base Salary Amount and any Post Season Incentive Compensation earned pursuant to Section 7.A shall be considered for the purpose of computation of retirement benefits.

12. **Termination.** This Agreement may be terminated by the parties as follows:

A. **Termination by LSU for Cause.** This Agreement may be terminated for "cause" by LSU, acting through the President, at any time prior to its expiration, upon written notice to COACH. In the event of termination for cause, COACH's Base Salary Amount, Supplemental Compensation (if any), and all other compensation and benefits provided for in this Agreement shall terminate on the termination date, and LSU shall not thereafter be liable to COACH for any sums or damages other than compensation earned prior to the termination date. The termination

date shall be the date on which notice of termination is given, or on such later date as may be set forth by LSU in the notice of termination.

For purposes of this Section, “cause” for termination shall be defined as:

- (1) Committing a material and substantial violation (including repeated secondary violations) of Governing Athletics Regulations, or failing promptly to report any such violation by another person to the President and the Associate Athletic Director for Compliance;
- (2) Commission of a material and substantial violation of Governing Athletics Regulations involving any aspect of the Program by any other person if either: (i) the violation occurs or continues to occur after COACH knew or had constructive knowledge that it was about to occur or was occurring, or (ii) COACH failed to establish and maintain reasonable policies and procedures, or to follow reasonable policies and procedures established in writing by the Athletic Department for the Program to prevent violations of Governing Athletics Regulations from occurring and to detect promptly any such violations which may occur;
- (3) Committing or being convicted of either: (i) any felony; or (ii) any misdemeanor involving gambling, drugs, or alcohol;
- (4) Engaging in serious misconduct which either: (i) displays a continual, serious disrespect or continual, serious disregard for the mission of LSU; (ii) brings COACH into substantial public disrepute sufficient to materially impair COACH’s ability to perform the obligations contained herein without material adverse impact on the Team or Program; or (iii) constitutes moral turpitude or

breaches the high moral and ethical standards applicable to COACH as a visible representative of LSU;

- (5) Unreasonably refusing or repeatedly failing to perform any duties imposed upon COACH herein (including, but not limited to, those duties and responsibilities set forth in Section 3 of this Agreement), or failing to perform the same to the best of COACH's reasonable ability, after written notice to COACH of LSU's reasonable expectation;
- (6) Knowingly committing material or repeated significant violations of any provision of this Agreement, provided said initial violations are not cured within ten (10) days of COACH's receipt of written notice of the same;
- (7) Prolonged absence from LSU without its consent, which will not unreasonably be withheld;
- (8) (i) Intentionally or with reckless disregard for the truth committing fraud in the performance of any duties and responsibilities herein, including, but not limited to, fraud in the preparation, falsification, or alteration of documents or records of LSU, the NCAA, or the SEC, or documents or records pertaining to any recruit or student athlete, including without limitation transcripts, eligibility forms, and compliance reports; or (ii) counseling, instructing, encouraging, or knowingly permitting any other person to commit such fraud;
- (9) (i) Failing to respond reasonably accurately and fully within a reasonable time to any reasonable requests or inquiry relating to the performance of any duties herein or at any prior employment at any other institution of higher learning propounded by LSU, the NCAA, the SEC or any other governing body having supervision

over the athletic programs of LSU or such other institution of higher education, or required by law or Governing Athletics Regulations; or (ii) counseling, instructing, encouraging, or knowingly and intentionally permitting any other person to fail to so respond;

- (10) (i) Participating in any gambling, bookmaking, wagering, or betting involving any athletic contest whether by soliciting, placing, or accepting a bet or wager or through a bookmaker, a pool, or any other method of gambling; or (ii) counseling, instructing, encouraging, or knowingly and intentionally permitting any student athlete, assistant coach, or other individual under or subject to COACH's control, authority, or supervision to participate in such activity;
- (11) (i) Furnishing any information or data, other than information or data provided to the general public through press conferences, news releases, and the like, relating in any manner to any intercollegiate sport or to any student athlete to any individual whom COACH knows (or has constructive knowledge) to be a gambler, better, or bookmaker, or an agent of any such person; or (ii) counseling, instructing, or encouraging any student athlete, assistant coach, or other individual under COACH's control, authority, or supervision to furnish such information or data;
- (12) Using or consuming alcoholic beverages or controlled substances, steroids, or other drugs or chemicals to such degree and for such appreciable period as to substantially impair COACH's ability to perform the duties herein;
- (13) Selling, purchasing, using, or possessing any controlled substances, steroids, or other drugs or chemicals, the sale, purchase, use, or possession of which by

COACH is prohibited by law or Governing Athletics Rules. The provisions of this subsection do not prohibit the use or possession of substances or drugs lawfully prescribed by a healthcare provider, and used in accordance therewith.

- (14) Knowingly encouraging or permitting the sale, purchase, use, or possession by any student athlete, assistant coach, or other individual under COACH's control, authority, or supervision of any controlled substances, steroids, or other drugs or chemicals, the sale, purchase, use, or possession of which by such person is prohibited by law or Governing Athletics Rules;
- (15) (i) Failing reasonably to cooperate in the investigation and enforcement of Governing Athletics Regulations; or (ii) counseling, instructing, or encouraging any other person to fail to cooperate in such investigation and enforcement;
- (16) Subject to any right of administrative appeal permitted or granted to COACH by the NCAA or SEC, the making or rendition of a finding or determination by the NCAA, SEC, or any commission, committee, council, or tribunal of the same, of any major or repetitive violations by COACH of NCAA or SEC rules, or of any such major or repetitive violations by others under the direct supervision of COACH which were knowingly and intentionally permitted, encouraged, or condoned by COACH, or about which violations COACH knew or should have known (constructive knowledge), and should have acted reasonably to prevent, limit, or mitigate (it is recognized that this sub-section includes findings or determinations of violations during employment of COACH at any other institution of higher education); or

- (17) Failing to report promptly to the Associate Athletic Director for Compliance any violations of Governing Athletics Regulations involving the Team of which COACH has actual knowledge.

Any judgment as to whether the criteria contained in this section have been met shall not be made arbitrarily or capriciously by LSU. Prior to termination for cause, COACH: (i) shall be provided with written notice of contemplated termination and a statement of the grounds and facts in support thereof; and (ii) shall have five calendar days from receipt of such notice to make a written request for a hearing on the contemplated action. A hearing will be held by the President or his designee(s), and at the hearing COACH shall have the right to counsel and to present the testimony of witnesses and other reliable evidence. The procedures shall conform to, and evidence may be considered, consistent with federal and state due process standards for such hearings.

All compensation, including salary, benefits, and other remuneration set forth in this Agreement incidental to COACH's employment, cease upon termination, other than compensation owed COACH for services performed by COACH prior to termination.

B. Termination by LSU Without Cause.

- (1) LSU shall have the right to terminate this Agreement without cause upon written notice to COACH. In such event, LSU will pay COACH liquidated damages, in lieu of any and all other legal remedies or equitable relief as detailed below. In the

event of termination by LSU without cause, COACH's Base Salary, Supplemental Compensation (if any), Fringe Benefits, and all other compensation and benefits provided for in this Agreement shall terminate on the termination date, and LSU shall not thereafter be liable to COACH for any sums or damages other than the liquidated damages provided for herein and any compensation earned pursuant to this Agreement prior to the termination date. The termination date shall be the date on which notice of termination is given, or on such later date as may be set forth by LSU in the notice of termination.

- (2) Liquidated damages under this Section 12.B will be the Base Salary per year for the remaining term of this Agreement, including any extended term. A partial year shall be pro rated.
- (3) Liquidated damages under this Section 12.B will be paid in equal monthly installments over a period of time equal to the amount of time then remaining in the term of this Agreement, including any extended term.
- (4) In the event of termination by LSU without cause, the amount of liquidated damages owed by LSU under this Section 12.B shall be reduced and extinguished by and to the extent of any compensation COACH earns, receives, or is entitled to receive from the termination date until LSU's obligation pursuant to this Section 12.B to COACH terminates or ceases to exist. COACH shall exercise due diligence and good faith in seeking other athletically-related employment. In the event COACH obtains such other employment, COACH will notify LSU and provide any and all documentation requested by LSU to determine the amount of compensation received by COACH and the amount of offset due to LSU.

- (5) The parties have bargained for this liquidated damages provision, giving consideration to the following. This is a contract for personal services. The parties recognize that termination of this Agreement by LSU prior to its expiration by lapse of term would cause COACH to lose the salary, supplemental compensation, fringe benefits, certain other LSU-provided benefits, and possibly other income and benefits provided by third parties, which damages are impossible to determine with certainty. As such, the damages to be suffered by COACH in the event of a termination of this Agreement by LSU without cause are difficult to presently and accurately estimate. In addition, the parties expressly agree that all liquidated damages herein are not in any way a penalty.

C. Termination by COACH Without Cause.

- (1) COACH shall have the right to terminate this Agreement without cause upon thirty days written notice to LSU. In the event COACH terminates this Agreement without cause, COACH will pay LSU liquidated damages, in lieu of any and all other legal remedies or equitable relief. In the event of termination by COACH without cause, COACH's Base Salary, Supplemental Compensation (if any), Fringe Benefits, and all other compensation and benefits provided for in this Agreement shall terminate on the termination date, which shall be no later than thirty days after the written notice is provided to LSU (unless otherwise mutually agreed by LSU and COACH), and LSU shall not thereafter be liable to COACH for any sums or damages other than any compensation earned pursuant to this Agreement prior to the termination date.

- (2) Liquidated damages under this Section 12.C will be 15% of the Base Salary per year for the remaining term of this Agreement, including any extended term. COACH shall have the option to pay such amount in a lump sum or in equal monthly installments over a period of time equal to the amount of time then remaining in the Agreement, including any extended term.
- (3) Liquidated damages under this Section 12.C may be waived, in the discretion of the Athletic Director, if COACH is not in breach of any provision of this Agreement and LSU determines that such a waiver would serve the best interests of LSU, considering factors such as, but not limited to, COACH's length of service with LSU, whether COACH is taking another athletically-related job, the impact the timing of COACH's notice has on the Team (whether it is given before, during, or after the Team's season and recruiting period), COACH's ability and willingness to assist LSU if requested during any transition period (such as during post-season play after giving notice at the end of the regular season), ease of recruiting a replacement for COACH, and the impact requiring the payment of liquidated damages would have on recruiting and retaining other similarly-situated coaches.
- (4) The parties have bargained for this liquidated damages provision, giving consideration to the following. This is a contract for personal services. The parties recognize that termination of this Agreement by COACH prior to its expiration by lapse of term would cause LSU to incur administrative, recruiting, and resettlement costs in obtaining a replacement head coach for Team, in addition to

- (5) Unless notice of termination under this Section 12 has been given by either party, neither COACH nor COACH's agent shall, under any circumstances, discuss or negotiate directly or indirectly prospective employment with any other institution of higher education, professional athletic team, or other athletically-related (including media and sports marketing) prospective employer without giving at least 24 hours prior written notice to the President and the Athletic Director.

D. Suspension or Other Disciplinary Action.

- (1) In lieu of termination for cause, and apart from any rights it may have under Section 12.A, LSU may impose disciplinary sanctions less severe than termination upon COACH, up to and including suspension or leave without pay for a period no longer than ninety (90) days for any act or omission which would be grounds for termination for cause. Imposition of such sanctions shall be at the discretion of LSU, which shall not be exercised arbitrarily or capriciously.
- (2) LSU may suspend COACH for an indefinite period during any investigation by LSU, another governmental entity, or the NCAA or SEC to determine whether COACH has violated any laws or Governing Athletics Regulations. During such suspension, COACH shall receive only the Base Salary, and shall not be entitled to receive any other benefits, compensation or remuneration set forth in this Agreement for the period of such suspension. If the matter giving rise to the suspension is finally resolved completely in favor of COACH, and does not otherwise represent an independent basis for termination herein for cause, LSU shall pay or make available to COACH the benefits and other compensation

herein otherwise payable to COACH during the period of suspension. Any such benefits which are payable pursuant to this Agreement by an affiliated foundation shall only be paid by such foundation, subject to its approval. Suspension under this sub-section shall not limit any rights of LSU to terminate COACH for cause.

- (3) COACH shall be subject to disciplinary or corrective action by the NCAA or SEC for any violation of NCAA and SEC regulations, respectively. Such action by the NCAA or the SEC shall not preclude or in any manner affect LSU's right to take such other corrective or disciplinary action as it deems necessary or proper, including termination for cause.

E. **Termination by Death or Disability.** In the event of the death of COACH or the inability of COACH to perform the obligations described in this Agreement by reason of illness or some other occurrence beyond the control of either party, and such inability to perform has continued or will continue beyond a reasonable period of time, but not less than one hundred twenty (120) days, this Agreement shall terminate as a termination with cause and all future obligations between the parties shall cease upon the termination date reasonably established by LSU, unless otherwise required by law.

F. **Waiver of Claims.** The financial consequences of termination of this Agreement or suspension herein are exclusively set forth herein. Therefore, with the sole exception of payments required by this Agreement, in any instance of termination for cause or without cause, or suspension or other disciplinary sanction effected in accordance with the procedures established in this Agreement, neither COACH nor LSU shall be entitled to receive, and each hereby waives any claim against the

other, and their respective board members, officers, directors, agents, employees, successors, and personal representatives for consequential damages by reason of any alleged economic loss, including without limitation loss of collateral income, deferred income, loss of earning capacity, loss of business opportunity, loss of perquisites, loss of fees from speaking, camps or other outside activity, or expectation income, or damages allegedly sustained by reason of alleged humiliation or defamation or other non-compensatory and compensatory damages and attorney's fees resulting from the fact of termination, the public announcement thereof, or the release by LSU or COACH of information or documents required by law. COACH acknowledges that in the event of either termination of this Agreement for cause, without cause, or otherwise, or suspension or other disciplinary sanction effected in accordance with the procedures established in this Agreement, COACH shall have no right to occupy the position of head coach of Team and that COACH's sole remedies are provided herein and shall not extend to injunctive relief. COACH further acknowledges and agrees that COACH is not eligible for will not be considered for or granted tenure by LSU.

- G. **Key Man Insurance.** LSU or its affiliated athletic foundation, at the sole discretion of LSU, shall have the right at any time during the term of this Agreement to take out key man insurance or other insurance on the life of COACH. COACH shall reasonably cooperate in the underwriting and issuance of any such insurance.

13. **Retention and Return of all Materials, Records, and Other Items.** All documents, records, or materials, including without limitation personnel records, recruiting records, team information, films, statistics, or any other material or data furnished to COACH by LSU or developed by COACH on behalf of or at the expense of LSU or otherwise in connection with the employment of COACH are and shall remain the sole and confidential property of LSU. Within ten (10) days of the expiration or termination of this Agreement, COACH shall cause any such materials in COACH's possession or control to be delivered to LSU. At the same time, COACH shall return to LSU all credit cards, keys, computers, mobile communication devices and other items belonging to LSU which were issued to or are in the possession of COACH.
14. **Non-Assignment.** Neither party may assign, transfer, alienate, or encumber any of its rights or obligations hereunder without the express written consent of the other party, except as otherwise specifically set forth in this Agreement.
15. **Entire Contract.** This Agreement constitutes and expresses the entire agreement and understanding of the parties concerning the employment of COACH by LSU and shall, upon the effective date hereof, supersede any other oral and written agreements between the parties. There are no oral or other agreements, understandings, promises, or representations between the parties affecting this Agreement. Both parties have relied solely on their own respective judgments in entering into this agreement, with full opportunity to seek advice of competent counsel. It shall be construed, if necessary, without reference to the party that was the principal drafter of the agreement

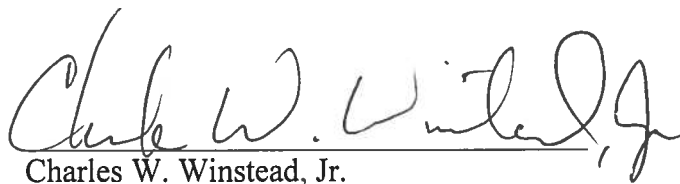
16. **Amendments to Contract.** This Agreement may be amended only by a written instrument duly approved by LSU through its designated representatives and accepted by COACH, such approval and acceptance to be acknowledged in writing.
17. **Severability.** If any provision of this Agreement shall be deemed invalid or unenforceable, either in whole or in part, this Agreement shall be deemed amended to delete or modify, as necessary, the offending provision or to alter the bounds thereof in order to render it valid and enforceable.
18. **No Waiver of Default.** No waiver by the parties hereto of any default or breach of any covenant, term or condition of this Agreement shall be deemed to be a waiver of any other default or breach of the same or any other covenant, term or condition contained herein.
19. **Sovereign Immunity Not Waived.** It is expressly agreed and understood between the parties that nothing contained herein shall be construed to constitute a waiver or relinquishment by LSU of any rights to claim such exemptions, privileges and immunities as may be provided by law.
20. **"Force Majeure" Clause.** Neither party shall be considered in default of performance of any obligations under this Agreement if such performance is prevented or delayed by Force Majeure. "Force Majeure" shall be understood to be any cause which is beyond the reasonable control of the party affected and which is forthwith, by notice from the party affected, brought to the attention of the other party, including but not limited to war, hostilities, revolution, civil commotion, strike, lockout, epidemic, accident, fire, wind or flood or any requirements of law, or an act of God.

21. **Governing Law and Venue.** This Agreement shall be enforced and construed in accordance with the laws of Louisiana. Any civil action to enforce this Agreement shall be brought in a state or federal court having jurisdiction and domiciled in East Baton Rouge Parish, Louisiana.


THE PARTIES hereto, acknowledging that this Agreement is subject to approval of the Board of Supervisors, have executed this Agreement on the day, month and year first above written.

BOARD OF SUPERVISORS OF LOUISIANA
STATE UNIVERSITY AND AGRICULTURAL
AND MECHANICAL COLLEGE

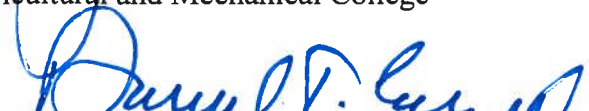
By: _____
F. King Alexander, Ph.D., President

 7/28/15
Charles W. Winstead, Jr.

RECOMMENDED:



Joseph Alleva, Vice Chancellor and Director of Athletics
Louisiana State University and
Agricultural and Mechanical College



Daniel T. Layzell, Vice President for Finance and Administration
Louisiana State University and
Agricultural and Mechanical College

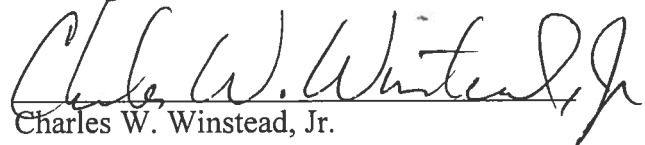
Schedule A – Supplemental Terms for Charles W. Winstead, Jr.

This Schedule A supplements and further defines the provisions of the Employment Agreement dated July 1, 2014 entered into between LSU and Charles W. Winstead, Jr., to which it is attached (the “Agreement”). In the event of a direct and clear conflict between the other provisions of the Agreement and this Schedule A, the provisions of this Schedule A shall control.


1. Subject to the terms and conditions set forth in section 7.A of the Agreement, EMPLOYEE shall receive Post-Season Incentive Compensation in the amounts, and based on attaining the goals as outlined in the most recent Additional Compensation Policy for Post-Season Athletics approved by LSU at the time the additional compensation is attained.
2. All other provisions of the Agreement remain unchanged by this Schedule A.

Schedule A Approved:

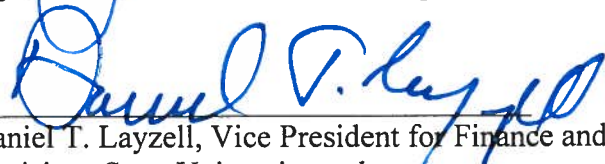
By: _____
F. King Alexander, Ph.D., President


Charles W. Winstead, Jr.

RECOMMENDED:



Joseph Alleva, Vice Chancellor and Director of Athletics
Louisiana State University and
Agricultural and Mechanical College



Daniel T. Layzell, Vice President for Finance and Administration
Louisiana State University and
Agricultural and Mechanical College



Summary of Athletic Coaching Contract Elizabeth Torina, Head Coach Softball

		<i>Current</i>	<i>Proposed</i>	<i>Change</i>	<i>%</i>	<i>Notes</i>
	Term Ends	6/30/2017	6/30/2018	1 year		a
<i>Basic</i>	Base Salary	\$ 135,000	\$ 180,000	\$ 45,000	33%	a
	Supplemental Comp.	\$ 30,000	\$ 30,000	\$ -		a
<i>Incentive</i>	Post-Season (max)	\$ 90,000	\$ 90,000	\$ -		0%
	Academic (max)	\$ 15,000	\$ 15,000	\$ -		
<i>Benefits</i>	Automobile	\$ 12,000	\$ 12,000	\$ -		a
	Club Membership	Yes	Yes			a
	Other					c
Total Certain Compensation		\$ 180,000	\$ 225,000	\$ 45,000	25%	d

Notes (a) Coach Torina's contract includes a one year extension and salary increase. Base salary for fiscal year 2017 increases to \$190,000 and for fiscal year 2018, it increases to \$200,000. Automobile payment is up to \$1,000/month. Club membership is at the option of the Team Administrator.

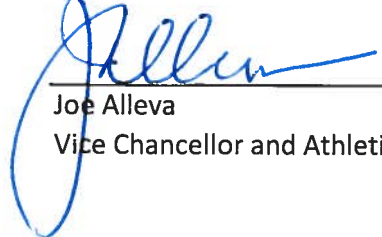
(b) Not applicable

(c) Not applicable

(d) Total Certain Compensation includes all compensation which the coach is contractually guaranteed to receive annually. It does not include the value of any fringe benefits, such as car and cell phone allowances, nor any one-time amounts, such as contract buy-outs or relocation allowances.

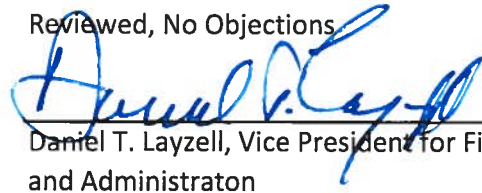
This document summarizes the key terms of the proposed employment contract for the athletic coach named below. Unless noted otherwise, the contract is attached and is based on the standard template normally used by LSU for contracts of this type. The campus recommends approval by the Board.

Recommended



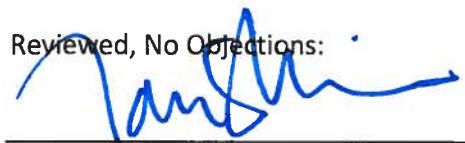
 Joe Alleva
 Vice Chancellor and Athletic Director

Reviewed, No Objections



 Daniel T. Layzell, Vice President for Finance
 and Administration

Reviewed, No Objections:



 Tom Skinner, LSU General Counsel

STATE OF LOUISIANA

PARISH OF EAST BATON ROUGE

EMPLOYMENT AGREEMENT

This Employment Agreement (“Agreement”) is made and entered into as of this 1st day of July 2015, by and between BOARD OF SUPERVISORS OF LOUISIANA STATE UNIVERSITY AND AGRICULTURAL AND MECHANICAL COLLEGE (“LSU”), a body corporate existing under the Constitution and laws of the State of Louisiana, herein represented by F. King Alexander, its duly authorized President and Chancellor, and Elizabeth Torina (“COACH”):

1. **Definitions.** For purposes of this Agreement, the following terms shall have the meaning shown:

A. “LSU A&M”: The campus of LSU which is located in Baton Rouge, Louisiana.

B. “President and Chancellor”: The President and Chancellor of LSU A&M.

C. “Athletic Director”: The Director of Athletics at LSU A&M.

D. “Base Salary Amount”: The annual sum of:

One Hundred Eighty Thousand and No/100ths dollars (\$180,000.00) – Effective July 1, 2015 through June 30, 2016.

One Hundred Ninety Thousand and No/100ths dollars (\$190,000.00) – Effective July 1, 2016 through June 30, 2017.

Two Hundred Thousand and No/100ths dollars (\$200,000.00) – Effective July 1, 2017 through June 30, 2018.

E. “Start Date”: July 1, 2015.

F. “End Date”: June 30, 2018.

G. “Program”: The intercollegiate Women’s Softball program at LSU A&M.

H. “Team”: The intercollegiate athletic team which is a part of the Program.

2. **Employment.** LSU does hereby employ COACH as Head Coach of the Team. COACH will report directly to the Athletic Director and through the Athletic Director to the President and Chancellor. COACH will be responsible for the Program at LSU A&M. COACH hereby agrees to accept such employment and to devote full-time attention to the performance of the duties herein.

3. **Duties and Responsibilities.** As Head Coach of Team, COACH's duties and responsibilities shall include the following, all subject to law, LSU policy, and the directives, input, and advice of the President and Chancellor and the Athletic Director:

- A. Administering, managing, and leading the Program in a professionally appropriate and competent manner;
- B. Administering, managing, and leading the Program in an effort to effectively compete in National Collegiate Athletic Association (NCAA) play;
- C. Hiring and managing the assistant coaches and other athletic staff necessary and appropriate to assist COACH in meeting the responsibilities herein;
- D. Directing the Program, including management of staff, budget, and other resources;
- E. Being reasonably knowledgeable, with reasonable assistance of LSU, of: (i) applicable federal and state laws governing intercollegiate athletics; and (ii) all governing constitutions, by-laws, rules, policies, interpretations, and regulations of the NCAA, the Southeastern Conference (SEC), LSU, and any other conference or organization of which LSU is or becomes a member during the

term of this Agreement; all hereinafter collectively referred to as “**Governing Athletics Regulations**”;

- F. Assuring and monitoring compliance with Governing Athletics Regulations by COACH and all student athlete members of the Team, assistant coaches, other Program staff members, and other individuals under or subject to COACH’s direct control, authority, or supervision;
- G. Promptly reporting any violation of Governing Athletics Regulations to the Associate Athletic Director for Compliance;
- H. Cooperating fully in any investigation of possible NCAA violations conducted or authorized by LSU or the NCAA at any time;
- I. Reasonably observing, respecting, and promoting the principles of institutional control in the Program;
- J. Reasonably understanding, observing, and upholding LSU’s reasonable, written academic standards, requirements, and policies, and reasonably promoting an environment in which admissions, financial aid, academic services for student athletes, and recruiting can be conducted consistently with LSU’s mission (provided said mission is reasonable and communicated to COACH in writing);
- K. Using reasonable and good faith personal efforts to cultivate and maintain effective relations with the Board of Supervisors, affiliated foundations, conferences, institutional alumni, the media, the public, students, faculty, staff, and friends of LSU;

- L. Using reasonable efforts to exercise due care and supervision to provide that all student athletes, assistant coaches, other program staff members, and other individuals under or subject to COACH's control, authority, or supervision comply with all Governing Athletics Regulations and act in accordance with the high moral, ethical, and academic standards of the Program and LSU;
- M. Using reasonable efforts to promote the goal of LSU, that every student athlete obtain a baccalaureate degree, and reasonably cooperating with academic counselors or similar persons designated by LSU to assist student athletes and the faculty and administrators of LSU in connection with the academic pursuits of student athletes;
- N. Performing these duties at all times in a manner consistent with good sportsmanship and in accordance with the high moral, ethical, and academic standards of the Department of Athletics and LSU;
- O. Performing all other reasonable duties customarily performed by head coaches in Team's sport of commensurate rank serving other NCAA member institutions.

4. **Term.** The term ("Term") of this AGREEMENT shall be for a definite term, commencing on the Start Date and ending on the End Date unless terminated sooner in accordance with Section 12 of this Agreement. This Agreement will automatically renew on a monthly basis effective the day after the End Date unless the Agreement has been terminated pursuant to Section 12 or written notice of non-renewal has been given by either party to the other at least 30 days before the End Date.

5. **Base Salary.** LSU agrees to pay COACH the Base Salary Amount annually, in twelve (12) equal monthly installments.

6. **Supplemental Compensation.**

A. In addition to the salary described above, COACH each contract year will receive Supplemental Compensation in an amount of Ten Thousand and No/100ths dollars (\$10,000.00) for COACH appearing on or participating in, as requested, University sanctioned television, radio and internet programs concerning LSU and the Team. The amount of Supplemental Compensation payable to COACH shall be based on the number of radio, television, and internet programs in which COACH participates or appears and shall be determined by the Athletic Director. Any amount earned by COACH pursuant to this provision shall be considered earned on the date(s) on which COACH appears on or participates in the television, radio, and internet programs and shall be paid within 30 days of the last game played by Team in its season, including any post-season play.

B. COACH shall not appear without the prior written approval of the President and Chancellor on, or in, any radio, television, or internet programs or other electronic medium other than those produced or sponsored by LSU, except routine news media interviews for which no compensation is received. COACH shall not appear in or make any commercial or commercial endorsement without the prior written approval of the President and Chancellor and the Athletic Director. Such approval shall not be unreasonably withheld.

C. COACH will earn or receive a minimum of Twenty Thousand and No/100s (\$20,000) Dollars in Supplemental Compensation during each fiscal year of this

Agreement. This compensation shall include: (a) any monetary benefits earned or received for services to the Tiger Athletic Foundation (TAF) or (b) any monetary benefits earned or received from the University's equipment contracts.

7. **Incentive Compensation.**

A. **Post-Season Incentive Compensation.** In the event the Team participates in post-season games, LSU agrees to pay COACH Post-Season Incentive Compensation as additional compensation for the extra services required of COACH in the preparation for and participation in post-season play as follows in accordance with LSU's policies and procedures. The additional sum or sums, if payable, shall be considered earned on the date(s) services are provided for each game at which a post-season goal is attained (or, for SEC Regular Season Champion, the date of the last SEC game in Team's sport played by any SEC team during the regular season) and shall be paid within sixty (60) days following the final post-season game in which Team participates. This Post-Season Incentive Compensation shall be in the amounts and for meeting the goals set forth in Schedule A, which is attached to and made a part of this Agreement. Post-Season Incentive Compensation may be payable from affiliated foundation funds, subject to approval of LSU and the foundation. To be eligible for such compensation, COACH must provide additional services required in the preparation for and participation in post-season play and must be employed by LSU as of the date on which the incentives are earned.

B. **Academic Incentive Compensation.** In the event the multi-year Academic Performance Rate “APR” [as defined by the NCAA] for the Program is the minimum APR multi-year score established by the NCAA (current minimum score is 930) in any one contract year, LSU agrees to pay COACH additional compensation in the amount of Fifteen Thousand and No/100 dollars (\$15,000) per contract year. The additional compensation, if payable, shall be considered earned on the date on which the APR for LSU is released while COACH is employed at LSU and shall be paid within sixty (60) days of such date. Academic Incentive Compensation may be payable from affiliated foundation funds, subject to approval of LSU and the foundation. To be eligible for such compensation, COACH must be employed by LSU as of the date on which the incentives are earned.

8. **Retirement and Fringe Benefits.** COACH shall be entitled to participate in the retirement and fringe benefit programs available to all unclassified professional LSU employees, with contributions and benefit amounts (including state retirement benefits) based only upon the Base Salary Amount and any Post-Season Incentive Compensation. During the term of this Agreement and in accordance with applicable LSU policy and applicable law, COACH will also receive the following benefits, part or all of which may be payable from affiliated foundation funds, subject to approval of LSU and the foundation:

A. Membership(s) in a social club, such as the University Club of Baton Rouge, provided that: (i) monthly dues shall be payable from affiliated foundation funds, subject to approval of such foundation; (ii) business-related (non-personal)

expenses incurred in accordance with LSU and foundation policy will be reimbursed from affiliated foundation funds; and (iii) COACH shall be responsible for payment of all personal charges.

- B. Mobile communications device and service;
- C. An annual automobile allowance in the amount of \$1,000 per month or, to the extent consistent with state ethics law, use of courtesy vehicle provided by dealership and related insurance reimbursed from affiliated foundation funds; and
- D. COACH will be allowed to invite guest(s) for travel to athletic events as per the LSU Travel Handbook. Any guest(s) must be approved for travel on chartered or commercial transportation by the Athletic Director or his/her designee.
- E. Other customary, reasonable and related employee benefits to be provided by foundations affiliated with LSU, as authorized by the President and Chancellor after a review by the LSU System General Counsel and a determination that such benefits are in compliance with LSU policy and the Louisiana Code of Ethics.

9. **Additional Revenue.**

Subject to compliance with Governing Athletics Regulations, including but not limited to current NCAA Bylaw 11.2 and 11.3, *et seq.*, and LSU's PM-11, COACH may earn or receive other revenue ("Additional Revenue") while employed by LSU provided, however, that COACH shall obtain prior written approval, which approval shall not be unreasonably withheld, from the President and Chancellor before engaging in any commercial or private venture, including the use of COACH's name by any commercial,

public or private entity. COACH shall report annually to the President and Chancellor and the Athletic Director on January 31st, in writing, in compliance with NCAA Bylaw 11.2.2 and 11.2.2.1, and any applicable LSU policy, all athletically-related income from sources outside LSU, and LSU shall have reasonable access to all records of COACH to verify this report. LSU does not guarantee any amount of Additional Revenue.

COACH shall not, without written approval of the President and Chancellor and the Athletic Director, arrange for or agree to the receipt by any assistant coach of any supplemental pay, bonus, or other form of payment from any outside source, except for income earned by assistant coaches from COACH's operation of sports camps, or as otherwise authorized by LSU in accordance with PM-11.

10. **Sports Camps.** COACH, subject to Governing Athletics Regulations and Athletic Department guidelines, rules and regulations, may operate or work at sports camps/clinics at LSU. LSU does not guarantee or provide any supplemental compensation or additional revenue from operation of sports camps/clinics. COACH shall not be permitted to sell, assign, lease, donate or otherwise transfer any ownership, assets or interests in such a camp or clinic to any other person or entity, without the prior written approval of the President and Chancellor.

11. **Assignment and Retirement Benefits.**

A. **Assignment.** To the extent permitted by law, COACH may require LSU to contract with a separate legal entity, whether under the control of COACH or not, for the performance of any services by COACH required or authorized under Sections 6 (Supplemental Compensation, if any) and 10 (Sports Camps). The

form of the contract shall be subject to the approval of LSU, which approval shall not be unreasonably withheld.

B. **Retirement Benefits.** Regardless of whether the services are performed directly for LSU or through contract with a separate legal entity, whether such other entity is under the control of COACH or not, sums paid or authorized under Section 6 (Supplemental Compensation, if any), 7.B (Academic Incentive Compensation), 8 (Fringe Benefits), 9 (Additional Revenue), and 10 (Sports Camps) of this Agreement shall not be considered "base pay," "earned compensation," or "earnable compensation" as such terms are defined in Louisiana Revised Statutes 11:403 and 11:701, or other applicable Louisiana retirement laws, and shall not be included as compensation for the purpose of computation of retirement benefits. Only the Base Salary Amount and any Post Season Incentive Compensation earned pursuant to Section 7.A shall be considered for the purpose of computation of retirement benefits.

12. **Termination.** This Agreement may be terminated by the parties as follows:

A. **Termination by LSU for Cause.** This Agreement may be terminated for "cause" by LSU, acting through the President and Chancellor, at any time prior to its expiration, upon written notice to COACH. In the event of termination for cause, COACH's Base Salary Amount, Supplemental Compensation (if any), and all other compensation and benefits provided for in this Agreement shall terminate on the termination date, and LSU shall not thereafter be liable to COACH for any sums or damages other than compensation earned prior to the termination date.

The termination date shall be the date on which notice of termination is given, or on such later date as may be set forth by LSU in the notice of termination.

For purposes of this Section, “cause” for termination shall be defined as:

- (1) Committing a material and substantial violation (including repeated secondary violations) of Governing Athletics Regulations, or failing promptly to report any such violation by another person to the President and Chancellor and the Associate Athletic Director for Compliance;
- (2) Commission of a material and substantial violation of Governing Athletics Regulations involving any aspect of the Program by any other person if either: (i) the violation occurs or continues to occur after COACH knew or had constructive knowledge that it was about to occur or was occurring, or (ii) COACH failed to establish and maintain reasonable policies and procedures, or to follow reasonable policies and procedures established in writing by the Athletic Department for the Program to prevent violations of Governing Athletics Regulations from occurring and to detect promptly any such violations which may occur;
- (3) Committing or being convicted of either: (i) any felony; or (ii) any misdemeanor involving gambling, drugs, or alcohol;
- (4) Engaging in serious misconduct which either: (i) displays a continual, serious disrespect or continual, serious disregard for the mission of LSU; (ii) brings COACH into substantial public disrepute sufficient to materially impair COACH’s ability to perform the obligations contained herein without material adverse impact on the Team or Program; or (iii) constitutes moral turpitude or

breaches the high moral and ethical standards applicable to COACH as a visible representative of LSU;

- (5) Unreasonably refusing or repeatedly failing to perform any duties imposed upon COACH herein (including, but not limited to, those duties and responsibilities set forth in Section 3 of this Agreement), or failing to perform the same to the best of COACH's reasonable ability, after written notice to COACH of LSU's reasonable expectation;
- (6) Knowingly committing material or repeated significant violations of any provision of this Agreement, provided said initial violations are not cured within ten (10) days of COACH's receipt of written notice of the same;
- (7) Prolonged absence from LSU without its consent, which will not unreasonably be withheld;
- (8) (i) Intentionally or with reckless disregard for the truth committing fraud in the performance of any duties and responsibilities herein, including, but not limited to, fraud in the preparation, falsification, or alteration of documents or records of LSU, the NCAA, or the SEC, or documents or records pertaining to any recruit or student athlete, including without limitation transcripts, eligibility forms, and compliance reports; or (ii) counseling, instructing, encouraging, or knowingly permitting any other person to commit such fraud;
- (9) (i) Failing to respond reasonably accurately and fully within a reasonable time to any reasonable requests or inquiry relating to the performance of any duties herein or at any prior employment at any other institution of higher learning propounded by LSU, the NCAA, the SEC or any other governing body having supervision

over the athletic programs of LSU or such other institution of higher education, or required by law or Governing Athletics Regulations; or (ii) counseling, instructing, encouraging, or knowingly and intentionally permitting any other person to fail to so respond;

- (10) (i) Participating in any gambling, bookmaking, wagering, or betting involving any athletic contest whether by soliciting, placing, or accepting a bet or wager or through a bookmaker, a pool, or any other method of gambling; or (ii) counseling, instructing, encouraging, or knowingly and intentionally permitting any student athlete, assistant coach, or other individual under or subject to COACH's control, authority, or supervision to participate in such activity;
- (11) (i) Furnishing any information or data, other than information or data provided to the general public through press conferences, news releases, and the like, relating in any manner to any intercollegiate sport or to any student athlete to any individual whom COACH knows (or has constructive knowledge) to be a gambler, better, or bookmaker, or an agent of any such person; or (ii) counseling, instructing, or encouraging any student athlete, assistant coach, or other individual under COACH's control, authority, or supervision to furnish such information or data;
- (12) Using or consuming alcoholic beverages or controlled substances, steroids, or other drugs or chemicals to such degree and for such appreciable period as to substantially impair COACH's ability to perform the duties herein;
- (13) Selling, purchasing, using, or possessing any controlled substances, steroids, or other drugs or chemicals, the sale, purchase, use, or possession of which by

COACH is prohibited by law or Governing Athletics Rules. The provisions of this subsection do not prohibit the use or possession of substances or drugs lawfully prescribed by a healthcare provider, and used in accordance therewith.

- (14) Knowingly encouraging or permitting the sale, purchase, use, or possession by any student athlete, assistant coach, or other individual under COACH's control, authority, or supervision of any controlled substances, steroids, or other drugs or chemicals, the sale, purchase, use, or possession of which by such person is prohibited by law or Governing Athletics Rules;
- (15) (i) Failing reasonably to cooperate in the investigation and enforcement of Governing Athletics Regulations; or (ii) counseling, instructing, or encouraging any other person to fail to cooperate in such investigation and enforcement;
- (16) Subject to any right of administrative appeal permitted or granted to COACH by the NCAA or SEC, the making or rendition of a finding or determination by the NCAA, SEC, or any commission, committee, council, or tribunal of the same, of any major or repetitive violations by COACH of NCAA or SEC rules, or of any such major or repetitive violations by others under the direct supervision of COACH which were knowingly and intentionally permitted, encouraged, or condoned by COACH, or about which violations COACH knew or should have known (constructive knowledge), and should have acted reasonably to prevent, limit, or mitigate (it is recognized that this sub-section includes findings or determinations of violations during employment of COACH at any other institution of higher education); or

- (17) Failing to report promptly to the Associate Athletic Director for Compliance any violations of Governing Athletics Regulations involving the Team of which COACH has actual knowledge.

Any judgment as to whether the criteria contained in this section have been met shall not be made arbitrarily or capriciously by LSU. Prior to termination for cause, COACH: (i) shall be provided with written notice of contemplated termination and a statement of the grounds and facts in support thereof; and (ii) shall have five calendar days from receipt of such notice to make a written request for a hearing on the contemplated action. A hearing will be held by the President and Chancellor or his designee(s), and at the hearing COACH shall have the right to counsel and to present the testimony of witnesses and other reliable evidence. The procedures shall conform to, and evidence may be considered, consistent with federal and state due process standards for such hearings.

All compensation, including salary, benefits, and other remuneration set forth in this Agreement incidental to COACH's employment, cease upon termination, other than compensation owed COACH for services performed by COACH prior to termination.

B. Termination by LSU Without Cause.

- (1) LSU shall have the right to terminate this Agreement without cause upon written notice to COACH. In such event, LSU will pay COACH liquidated damages, in lieu of any and all other legal remedies or equitable relief as detailed below. In the

event of termination by LSU without cause, COACH's Base Salary, Supplemental Compensation (if any), Fringe Benefits, and all other compensation and benefits provided for in this Agreement shall terminate on the termination date, and LSU shall not thereafter be liable to COACH for any sums or damages other than the liquidated damages provided for herein and any compensation earned pursuant to this Agreement prior to the termination date. The termination date shall be the date on which notice of termination is given, or on such later date as may be set forth by LSU in the notice of termination.

- (2) Liquidated damages under this Section 12.B will be the Base Salary per year for the remaining term of this Agreement, including any extended term. A partial year shall be pro rated.
- (3) Liquidated damages under this Section 12.B will be paid in equal monthly installments over a period of time equal to the amount of time then remaining in the term of this Agreement, including any extended term.
- (4) In the event of termination by LSU without cause, the amount of liquidated damages owed by LSU under this Section 12.B shall be reduced and extinguished by and to the extent of any compensation COACH earns, receives, or is entitled to receive from the termination date until LSU's obligation pursuant to this Section 12.B to COACH terminates or ceases to exist. COACH shall exercise due diligence and good faith in seeking other athletically-related employment. In the event COACH obtains such other employment, COACH will notify LSU and provide any and all documentation requested by LSU to determine the amount of compensation received by COACH and the amount of offset due to LSU.

- (5) The parties have bargained for this liquidated damages provision, giving consideration to the following. This is a contract for personal services. The parties recognize that termination of this Agreement by LSU prior to its expiration by lapse of term would cause COACH to lose the salary, supplemental compensation, fringe benefits, certain other LSU-provided benefits, and possibly other income and benefits provided by third parties, which damages are impossible to determine with certainty. As such, the damages to be suffered by COACH in the event of a termination of this Agreement by LSU without cause are difficult to presently and accurately estimate. In addition, the parties expressly agree that all liquidated damages herein are not in any way a penalty.

C. Termination by COACH Without Cause.

- (1) COACH shall have the right to terminate this Agreement without cause upon thirty days written notice to LSU. In the event COACH terminates this Agreement without cause, COACH will pay LSU liquidated damages, in lieu of any and all other legal remedies or equitable relief. In the event of termination by COACH without cause, COACH's Base Salary, Supplemental Compensation (if any), Fringe Benefits, and all other compensation and benefits provided for in this Agreement shall terminate on the termination date, which shall be no later than thirty days after the written notice is provided to LSU (unless otherwise mutually agreed by LSU and COACH), and LSU shall not thereafter be liable to COACH for any sums or damages other than any compensation earned pursuant to this Agreement prior to the termination date.

- (2) Liquidated damages under this Section 12.C will be \$50,000 for the remaining term of this Agreement, including any extended term. COACH shall have the option to pay such amount in a lump sum or in equal monthly installments over a period of time equal to the amount of time then remaining in the Agreement, including any extended term.
- (3) Liquidated damages under this Section 12.C may be waived, in the sole discretion of the President and Chancellor, if COACH is not in breach of any provision of this Agreement and LSU determines that such a waiver would serve the best interests of LSU, considering factors such as, but not limited to, COACH's length of service with LSU, whether COACH is taking another athletically-related job, the impact the timing of COACH's notice has on the Team (whether it is given before, during, or after the Team's season and recruiting period), COACH's ability and willingness to assist LSU if requested during any transition period (such as during post-season play after giving notice at the end of the regular season), ease of recruiting a replacement for COACH, and the impact requiring the payment of liquidated damages would have on recruiting and retaining other similarly-situated coaches.
- (4) The parties have bargained for this liquidated damages provision, giving consideration to the following. This is a contract for personal services. The parties recognize that termination of this Agreement by COACH prior to its expiration by lapse of term would cause LSU to incur administrative, recruiting, and resettlement costs in obtaining a replacement head coach for Team, in addition to

potentially increased compensation costs and loss of ticket revenues, which damages are impossible to determine with any certainty.

- (5) Unless notice of termination under this Section 12 has been given by either party, neither COACH nor COACH's agent shall, under any circumstances, discuss or negotiate directly or indirectly prospective employment with any other institution of higher education, professional athletic team, or other athletically-related (including media and sports marketing) prospective employer without giving at least 24 hours prior written notice to the President and Chancellor and the Athletic Director.

D. Suspension or Other Disciplinary Action.

- (1) In lieu of termination for cause, and apart from any rights it may have under Section 12.A, LSU may impose disciplinary sanctions less severe than termination upon COACH, up to and including suspension or leave without pay for a period no longer than ninety (90) days for any act or omission which would be grounds for termination for cause. Imposition of such sanctions shall be at the discretion of LSU, which shall not be exercised arbitrarily or capriciously.
- (2) LSU may suspend COACH for an indefinite period during any investigation by LSU, another governmental entity, or the NCAA or SEC to determine whether COACH has violated any laws or Governing Athletics Regulations. During such suspension, COACH shall receive only the Base Salary, and shall not be entitled to receive any other benefits, compensation or remuneration set forth in this Agreement for the period of such suspension. If the matter giving rise to the

suspension is finally resolved completely in favor of COACH, and does not otherwise represent an independent basis for termination herein for cause, LSU shall pay or make available to COACH the benefits and other compensation herein otherwise payable to COACH during the period of suspension. Any such benefits which are payable pursuant to this Agreement by an affiliated foundation shall only be paid by such foundation, subject to its approval. Suspension under this sub-section shall not limit any rights of LSU to terminate COACH for cause.

- (3) COACH shall be subject to disciplinary or corrective action by the NCAA or SEC for any violation of NCAA and SEC regulations, respectively. Such action by the NCAA or the SEC shall not preclude or in any manner affect LSU's right to take such other corrective or disciplinary action as it deems necessary or proper, including termination for cause.

E. **Termination by Death or Disability.** In the event of the death of COACH or the inability of COACH to perform the obligations described in this Agreement by reason of illness or some other occurrence beyond the control of either party, and such inability to perform has continued or will continue beyond a reasonable period of time, but not less than one hundred twenty (120) days, this Agreement shall terminate as a termination with cause and all future obligations between the parties shall cease upon the termination date reasonably established by LSU, unless otherwise required by law.

F. **Waiver of Claims.** The financial consequences of termination of this Agreement or suspension herein are exclusively set forth herein. Therefore, with the sole exception of payments required by this Agreement, in any instance of termination

for cause or without cause, or suspension or other disciplinary sanction effected in accordance with the procedures established in this Agreement, neither COACH nor LSU shall be entitled to receive, and each hereby waives any claim against the other, and their respective board members, officers, directors, agents, employees, successors, and personal representatives for consequential damages by reason of any alleged economic loss, including without limitation loss of collateral income, deferred income, loss of earning capacity, loss of business opportunity, loss of perquisites, loss of fees from speaking, camps or other outside activity, or expectation income, or damages allegedly sustained by reason of alleged humiliation or defamation or other non-compensatory and compensatory damages and attorney's fees resulting from the fact of termination, the public announcement thereof, or the release by LSU or COACH of information or documents required by law. COACH acknowledges that in the event of either termination of this Agreement for cause, without cause, or otherwise, or suspension or other disciplinary sanction effected in accordance with the procedures established in this Agreement, COACH shall have no right to occupy the position of head coach of Team and that COACH's sole remedies are provided herein and shall not extend to injunctive relief. COACH further acknowledges and agrees that COACH is not eligible for will not be considered for or granted tenure by LSU.

- G. **Key Man Insurance.** LSU or its affiliated athletic foundation, at the sole discretion of LSU, shall have the right at any time during the term of this Agreement to take out key man insurance or other insurance on the life of

COACH. COACH shall reasonably cooperate in the underwriting and issuance of any such insurance.

13. **Retention and Return of all Materials, Records, and Other Items.** All documents, records, or materials, including without limitation personnel records, recruiting records, team information, films, statistics, or any other material or data furnished to COACH by LSU or developed by COACH on behalf of or at the expense of LSU or otherwise in connection with the employment of COACH are and shall remain the sole and confidential property of LSU. Within ten (10) days of the expiration or termination of this Agreement, COACH shall cause any such materials in COACH's possession or control to be delivered to LSU. At the same time, COACH shall return to LSU all credit cards, keys, computers, mobile communication devices and other items belonging to LSU which were issued to or are in the possession of COACH.
14. **Non-Assignment.** Neither party may assign, transfer, alienate, or encumber any of its rights or obligations hereunder without the express written consent of the other party, except as otherwise specifically set forth in this Agreement.
15. **Entire Contract.** This Agreement constitutes and expresses the entire agreement and understanding of the parties concerning the employment of COACH by LSU and shall, upon the effective date hereof, supersede any other oral and written agreements between the parties. There are no oral or other agreements, understandings, promises, or representations between the parties affecting this Agreement. Both parties have relied solely on their own respective judgments in entering into this agreement, with full opportunity to seek advice of competent counsel. It shall be construed, if necessary, without reference to the party that was the principal drafter of the agreement

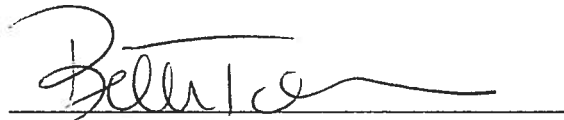
16. **Amendments to Contract.** This Agreement may be amended only by a written instrument duly approved by LSU through its designated representatives and accepted by COACH, such approval and acceptance to be acknowledged in writing.
17. **Severability.** If any provision of this Agreement shall be deemed invalid or unenforceable, either in whole or in part, this Agreement shall be deemed amended to delete or modify, as necessary, the offending provision or to alter the bounds thereof in order to render it valid and enforceable.
18. **No Waiver of Default.** No waiver by the parties hereto of any default or breach of any covenant, term or condition of this Agreement shall be deemed to be a waiver of any other default or breach of the same or any other covenant, term or condition contained herein.
19. **Sovereign Immunity Not Waived.** It is expressly agreed and understood between the parties that nothing contained herein shall be construed to constitute a waiver or relinquishment by LSU of any rights to claim such exemptions, privileges and immunities as may be provided by law.
20. **"Force Majeure" Clause.** Neither party shall be considered in default of performance of any obligations under this Agreement if such performance is prevented or delayed by Force Majeure. "Force Majeure" shall be understood to be any cause which is beyond the reasonable control of the party affected and which is forthwith, by notice from the party affected, brought to the attention of the other party, including but not limited to war, hostilities, revolution, civil commotion, strike, lockout, epidemic, accident, fire, wind or flood or any requirements of law, or an act of God.

21. **Governing Law and Venue.** This Agreement shall be enforced and construed in accordance with the laws of Louisiana. Any civil action to enforce this Agreement shall be brought in a state or federal court having jurisdiction and domiciled in East Baton Rouge Parish, Louisiana.

THE PARTIES hereto, acknowledging that this Agreement is subject to approval of the Board of Supervisors, have executed this Agreement on the day, month and year first above written.


BOARD OF SUPERVISORS OF LOUISIANA
STATE UNIVERSITY AND AGRICULTURAL
AND MECHANICAL COLLEGE

By: _____
F. King Alexander, President and Chancellor
Louisiana State University and
Agricultural and Mechanical College




Elizabeth Torina

RECOMMENDED:



Joseph Alleva, Vice Chancellor and Director of Athletics
Louisiana State University and
Agricultural and Mechanical College



Daniel T. Layzell, Vice President for Finance and Administration
Louisiana State University and
Agricultural and Mechanical College

Schedule A – Supplemental Terms for Elizabeth Torina

This Schedule A supplements and further defines the provisions of the Employment Agreement dated July 1, 2015 entered into between LSU and Elizabeth Torina to which it is attached (the “Agreement”). In the event of a direct and clear conflict between the other provisions of the Agreement and this Schedule A, the provisions of this Schedule A shall control.

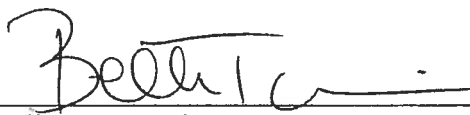
1. Subject to the terms and conditions set forth in section 7.A of the Agreement, EMPLOYEE shall receive Post-Season Incentive Compensation in the amounts (such amounts being cumulative), and based on attaining the goals, shown below. The maximum amount of Post-Season Incentive Compensation paid shall be \$90,000 per contract year:

a)	SEC Regular Season Champion	\$ 5,000
b)	SEC Tournament Champion	\$ 5,000
c)	Appearance in Regional	\$ 5,000
d)	Appearance in super Regional	\$10,000
e)	Appearance in College World Series	\$15,000
f)	NCAA National Champions	\$25,000
g)	SEC Coach of the Year	\$10,000
h)	National Coach of the Year	\$15,000

2. All other provisions of the Agreement remain unchanged by this Schedule A.

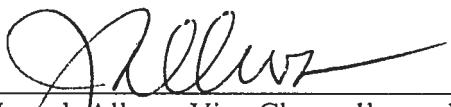
Schedule A Approved:

By: _____
F. King Alexander, President and Chancellor
Louisiana State University and
Agricultural and Mechanical College




Elizabeth Torina

RECOMMENDED:



Joseph Alleva, Vice Chancellor and Director of Athletics
Louisiana State University and
Agricultural and Mechanical College



Daniel T. Layzell, Vice President for Finance and Administration
Louisiana State University and
Agricultural and Mechanical College



Summary of Athletic Coaching Contract Julia Sell, Co-Head Coach Women's Tennis

		<i>Current</i>	<i>Proposed</i>	<i>Change</i>	<i>%</i>	<i>Notes</i>
<i>Basic</i>	Term Ends	6/30/2016	6/30/2018	2 years		a
	Base Salary	\$ 110,000	\$ 115,000	\$ 5,000	5%	a
	Supplemental Comp.	\$ 5,000	\$ 5,000	\$ -		a
<i>Incentive</i>	Post-Season (max)	\$ 26,400	\$ 27,600	\$ 1,200	5%	b
	Academic (max)	\$ 5,000	\$ 5,000	\$ -		
<i>Benefits</i>	Automobile	\$ 12,000	\$ 12,000	\$ -		a
	Club Membership	Yes	Yes			a
	Other					c
Total Certain Compensation		\$ 120,000	\$ 125,000	\$ 5,000	4%	d

Notes

(a) Coach Sell's contract includes a two year extension, salary increase, and a change in title to Co-Head coach. Automobile payment is up to \$1,000/month. Club membership is at the option of the Team Administrator.

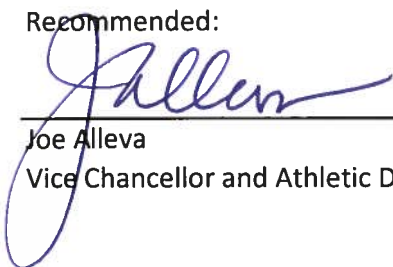
(b) Post-season incentive is based on Board Policy which allows up to 24% of base salary for team SEC and NCAA performance.

(c) Not applicable

(d) Total Certain Compensation includes all compensation which the coach is contractually guaranteed to receive annually. It does not include the value of any fringe benefits, such as car and cell phone allowances, nor any one-time amounts, such as contract buy-outs or relocation allowances.


This document summarizes the key terms of the proposed employment contract for the athletic coach named below. Unless noted otherwise, the contract is attached and is based on the standard template normally used by LSU for contracts of this type. The campus recommends approval by the Board.

Recommended:




 Joe Alleva
 Vice Chancellor and Athletic Director

Reviewed, No Objections:



 Daniel T. Layzell, Vice President for Finance
 and Administration

Reviewed, No Objections:



 Tom Skinner, LSU General Counsel

STATE OF LOUISIANA

PARISH OF EAST BATON ROUGE

EMPLOYMENT AGREEMENT

This Employment Agreement (“Agreement”) is made and entered into as of this 26th day of August, 2015, by and between BOARD OF SUPERVISORS OF LOUISIANA STATE UNIVERSITY AND AGRICULTURAL AND MECHANICAL COLLEGE (“LSU”), a body corporate existing under the Constitution and laws of the State of Louisiana, herein represented by F. King Alexander, its duly authorized President, and Julia Sell (“COACH”):

1. **Definitions.** For purposes of this Agreement, the following terms shall have the meaning shown:

- A. “LSU A&M”: The campus of LSU which is located in Baton Rouge, Louisiana.
- B. “President”: The President of LSU A&M.
- C. “Athletic Director”: The Director of Athletics at LSU A&M.
- D. “Base Salary Amount”: The annual sum of One Hundred Fifteen Thousand and No/100ths dollars (\$115,000.00).
- E. “Start Date”: August 26, 2015.
- F. “End Date”: June 30, 2018.
- G. “Program”: The intercollegiate Women’s Tennis program at LSU A&M.
- H. “Team”: The intercollegiate athletic team which is a part of the Program.

2. **Employment.** LSU does hereby employ COACH as Co-Head Coach of the Team. COACH will report directly to the Athletic Director and through the Athletic Director to the President and. COACH will be responsible for the Program at LSU A&M. COACH hereby agrees to accept such employment and to devote full-time attention to the performance of the duties herein.

3. **Duties and Responsibilities.** As Co-Head Coach of Team, COACH's duties and responsibilities shall include the following, all subject to law, LSU policy, and the directives, input, and advice of the President and the Athletic Director:

- A. Administering, managing, and leading the Program in a professionally appropriate and competent manner;
- B. Administering, managing, and leading the Program in an effort to effectively compete in National Collegiate Athletic Association (NCAA) play;
- C. Hiring and managing the assistant coaches and other athletic staff necessary and appropriate to assist COACH in meeting the responsibilities herein;
- D. Directing the Program, including management of staff, budget, and other resources;
- E. Being reasonably knowledgeable, with reasonable assistance of LSU, of: (i) applicable federal and state laws governing intercollegiate athletics; and (ii) all governing constitutions, by-laws, rules, policies, interpretations, and regulations of the NCAA, the Southeastern Conference (SEC), LSU, and any other conference or organization of which LSU is or becomes a member during the term of this Agreement; all hereinafter collectively referred to as "**Governing Athletics Regulations**";
- F. Assuring and monitoring compliance with Governing Athletics Regulations by COACH and all student athlete members of the Team, assistant coaches, other

Program staff members, and other individuals under or subject to COACH's direct control, authority, or supervision;

- G. Promptly reporting any violation of Governing Athletics Regulations to the Associate Athletic Director for Compliance;
- H. Cooperating fully in any investigation of possible NCAA violations conducted or authorized by LSU or the NCAA at any time;
- I. Reasonably observing, respecting, and promoting the principles of institutional control in the Program;
- J. Reasonably understanding, observing, and upholding LSU's reasonable, written academic standards, requirements, and policies, and reasonably promoting an environment in which admissions, financial aid, academic services for student athletes, and recruiting can be conducted consistently with LSU's mission (provided said mission is reasonable and communicated to COACH in writing);
- K. Using reasonable and good faith personal efforts to cultivate and maintain effective relations with the Board of Supervisors, affiliated foundations, conferences, institutional alumni, the media, the public, students, faculty, staff, and friends of LSU;
- L. Using reasonable efforts to exercise due care and supervision to provide that all student athletes, assistant coaches, other program staff members, and other individuals under or subject to COACH's control, authority, or supervision

comply with all Governing Athletics Regulations and act in accordance with the high moral, ethical, and academic standards of the Program and LSU;

- M. Using reasonable efforts to promote the goal of LSU, that every student athlete obtain a baccalaureate degree, and reasonably cooperating with academic counselors or similar persons designated by LSU to assist student athletes and the faculty and administrators of LSU in connection with the academic pursuits of student athletes;
 - N. Performing these duties at all times in a manner consistent with good sportsmanship and in accordance with the high moral, ethical, and academic standards of the Department of Athletics and LSU;
 - O. Performing all other reasonable duties customarily performed by head coaches in Team's sport of commensurate rank serving other NCAA member institutions.
4. **Term.** The term ("Term") of this AGREEMENT shall be for a definite term, commencing on the Start Date and ending on the End Date unless terminated sooner in accordance with Section 12 of this Agreement. This Agreement will automatically renew on a monthly basis effective the day after the End Date unless the Agreement has been terminated pursuant to Section 12 or written notice of non-renewal has been given by either party to the other at least 30 days before the End Date.
5. **Base Salary.** LSU agrees to pay COACH the Base Salary Amount annually, in twelve (12) equal monthly installments.
6. **Supplemental Compensation.**

- A. In addition to the salary described above, COACH each contract year will receive Supplemental Compensation in an amount of Five Thousand and No/100ths dollars (\$5,000.00) for COACH appearing on or participating in, as requested, University sanctioned television, radio and internet programs concerning LSU and the Team. The amount of Supplemental Compensation payable to COACH shall be based on the number of radio, television, and internet programs in which COACH participates or appears and shall be determined by the Athletic Director. Any amount earned by COACH pursuant to this provision shall be considered earned on the date(s) on which COACH appears on or participates in the television, radio, and internet programs and shall be paid within 30 days of the last game played by Team in its season, including any post-season play.
- B. COACH shall not appear without the prior written approval of the President on, or in, any radio, television, or internet programs or other electronic medium other than those produced or sponsored by LSU, except routine news media interviews for which no compensation is received. COACH shall not appear in or make any commercial or commercial endorsement without the prior written approval of the President and the Athletic Director. Such approval shall not be unreasonably withheld.

7. **Incentive Compensation.**

- A. **Post-Season Incentive Compensation.** In the event the Team participates in post-season games, LSU agrees to pay COACH Post-Season Incentive Compensation as additional compensation for the extra services required of

COACH in the preparation for and participation in post-season play as follows in accordance with LSU's policies and procedures. The additional sum or sums, if payable, shall be considered earned on the date(s) services are provided for each game at which a post-season goal is attained (or, for SEC Regular Season Champion, the date of the last SEC game in Team's sport played by any SEC team during the regular season) and shall be paid within sixty (60) days following the final post-season game in which Team participates. This Post-Season Incentive Compensation shall be in the amounts and for meeting the goals set forth in Schedule A, which is attached to and made a part of this Agreement. Post-Season Incentive Compensation may be payable from affiliated foundation funds, subject to approval of LSU and the foundation. To be eligible for such compensation, COACH must provide additional services required in the preparation for and participation in post-season play and must be employed by LSU as of the date on which the incentives are earned.

- B. **Academic Incentive Compensation.** In the event the multi-year Academic Performance Rate "APR" [as defined by the NCAA] for the Program is the minimum APR multi-year score established by the NCAA (current minimum score is 930) in any one contract year, LSU agrees to pay COACH additional compensation in the amount of Five Thousand and No/100 dollars (\$5,000) per contract year. The additional compensation, if payable, shall be considered earned on the date on which the APR for LSU is released while COACH is employed at LSU and shall be paid within sixty (60) days of such date. Academic Incentive Compensation may be payable from affiliated foundation funds, subject

to approval of LSU and the foundation. To be eligible for such compensation, COACH must be employed by LSU as of the date on which the incentives are earned.

8. **Retirement and Fringe Benefits.** COACH shall be entitled to participate in the retirement and fringe benefit programs available to all unclassified professional LSU employees, with contributions and benefit amounts (including state retirement benefits) based only upon the Base Salary Amount and any Post-Season Incentive Compensation. During the term of this Agreement and in accordance with applicable LSU policy and applicable law, COACH will also receive the following benefits, part or all of which may be payable from affiliated foundation funds, subject to approval of LSU and the foundation:

- A. Membership(s) in a social club, such as the University Club of Baton Rouge, provided that: (i) monthly dues shall be payable from affiliated foundation funds, subject to approval of such foundation; (ii) business-related (non-personal) expenses incurred in accordance with LSU and foundation policy will be reimbursed from affiliated foundation funds; and (iii) COACH shall be responsible for payment of all personal charges.
- B. Mobile communications device and service;
- C. An annual automobile allowance in the amount of \$1,000 per month or, to the extent consistent with state ethics law, use of courtesy vehicle provided by dealership and related insurance reimbursed from affiliated foundation funds; and

- D. COACH will be allowed to invite guest(s) for travel to athletic events as per the LSU Travel Handbook. Any guest(s) must be approved for travel on chartered or commercial transportation by the Athletic Director or his/her designee.
- E. Other customary, reasonable and related employee benefits to be provided by foundations affiliated with LSU, as authorized by the President after a review by the LSU System General Counsel and a determination that such benefits are in compliance with LSU policy and the Louisiana Code of Ethics.

9. Additional Revenue.

Subject to compliance with Governing Athletics Regulations, including but not limited to current NCAA Bylaw 11.2 and 11.3, *et seq.*, and LSU's PM-11, COACH may earn or receive other revenue ("Additional Revenue") while employed by LSU provided, however, that COACH shall obtain prior written approval, which approval shall not be unreasonably withheld, from the President before engaging in any commercial or private venture, including the use of COACH's name by any commercial, public or private entity. COACH shall report annually to the President and the Athletic Director on January 31st, in writing, in compliance with NCAA Bylaw 11.2.2 and 11.2.2.1, and any applicable LSU policy, all athletically-related income from sources outside LSU, and LSU shall have reasonable access to all records of COACH to verify this report. LSU does not guarantee any amount of Additional Revenue.

COACH shall not, without written approval of the President and the Athletic Director, arrange for or agree to the receipt by any assistant coach of any supplemental pay, bonus, or other form of payment from any outside source, except for income earned by assistant

coaches from COACH's operation of sports camps, or as otherwise authorized by LSU in accordance with PM-11.

10. **Sports Camps.** COACH, subject to Governing Athletics Regulations and Athletic Department guidelines, rules and regulations, may operate or work at sports camps/clinics at LSU. LSU does not guarantee or provide any supplemental compensation or additional revenue from operation of sports camps/clinics. COACH shall not be permitted to sell, assign, lease, donate or otherwise transfer any ownership, assets or interests in such a camp or clinic to any other person or entity, without the prior written approval of the President.

11. **Assignment and Retirement Benefits.**

A. **Assignment.** To the extent permitted by law, COACH may require LSU to contract with a separate legal entity, whether under the control of COACH or not, for the performance of any services by COACH required or authorized under Sections 6 (Supplemental Compensation, if any) and 10 (Sports Camps). The form of the contract shall be subject to the approval of LSU, which approval shall not be unreasonably withheld.

B. **Retirement Benefits.** Regardless of whether the services are performed directly for LSU or through contract with a separate legal entity, whether such other entity is under the control of COACH or not, sums paid or authorized under Section 6 (Supplemental Compensation, if any), 7.B (Academic Incentive Compensation), 8 (Fringe Benefits), 9 (Additional Revenue), and 10 (Sports Camps) of this Agreement shall not be considered "base pay," "earned compensation," or

“earnable compensation” as such terms are defined in Louisiana Revised Statutes 11:403 and 11:701, or other applicable Louisiana retirement laws, and shall not be included as compensation for the purpose of computation of retirement benefits. Only the Base Salary Amount and any Post Season Incentive Compensation earned pursuant to Section 7.A shall be considered for the purpose of computation of retirement benefits.

12. **Termination.** This Agreement may be terminated by the parties as follows:

A. **Termination by LSU for Cause.** This Agreement may be terminated for "cause" by LSU, acting through the President, at any time prior to its expiration, upon written notice to COACH. In the event of termination for cause, COACH's Base Salary Amount, Supplemental Compensation (if any), and all other compensation and benefits provided for in this Agreement shall terminate on the termination date, and LSU shall not thereafter be liable to COACH for any sums or damages other than compensation earned prior to the termination date. The termination date shall be the date on which notice of termination is given, or on such later date as may be set forth by LSU in the notice of termination.

For purposes of this Section, “cause” for termination shall be defined as:

(1) Committing a material and substantial violation (including repeated secondary violations) of Governing Athletics Regulations, or failing promptly to report any such violation by another person to the President and the Associate Athletic Director for Compliance;

- (2) Commission of a material and substantial violation of Governing Athletics Regulations involving any aspect of the Program by any other person if either: (i) the violation occurs or continues to occur after COACH knew or had constructive knowledge that it was about to occur or was occurring, or (ii) COACH failed to establish and maintain reasonable policies and procedures, or to follow reasonable policies and procedures established in writing by the Athletic Department for the Program to prevent violations of Governing Athletics Regulations from occurring and to detect promptly any such violations which may occur;
- (3) Committing or being convicted of either: (i) any felony; or (ii) any misdemeanor involving gambling, drugs, or alcohol;
- (4) Engaging in serious misconduct which either: (i) displays a continual, serious disrespect or continual, serious disregard for the mission of LSU; (ii) brings COACH into substantial public disrepute sufficient to materially impair COACH's ability to perform the obligations contained herein without material adverse impact on the Team or Program; or (iii) constitutes moral turpitude or breaches the high moral and ethical standards applicable to COACH as a visible representative of LSU;
- (5) Unreasonably refusing or repeatedly failing to perform any duties imposed upon COACH herein (including, but not limited to, those duties and responsibilities set forth in Section 3 of this Agreement), or failing to perform the same to the best of COACH's reasonable ability, after written notice to COACH of LSU's reasonable expectation;

- (6) Knowingly committing material or repeated significant violations of any provision of this Agreement, provided said initial violations are not cured within ten (10) days of COACH's receipt of written notice of the same;
- (7) Prolonged absence from LSU without its consent, which will not unreasonably be withheld;
- (8) (i) Intentionally or with reckless disregard for the truth committing fraud in the performance of any duties and responsibilities herein, including, but not limited to, fraud in the preparation, falsification, or alteration of documents or records of LSU, the NCAA, or the SEC, or documents or records pertaining to any recruit or student athlete, including without limitation transcripts, eligibility forms, and compliance reports; or (ii) counseling, instructing, encouraging, or knowingly permitting any other person to commit such fraud;
- (9) (i) Failing to respond reasonably accurately and fully within a reasonable time to any reasonable requests or inquiry relating to the performance of any duties herein or at any prior employment at any other institution of higher learning propounded by LSU, the NCAA, the SEC or any other governing body having supervision over the athletic programs of LSU or such other institution of higher education, or required by law or Governing Athletics Regulations; or (ii) counseling, instructing, encouraging, or knowingly and intentionally permitting any other person to fail to so respond;
- (10) (i) Participating in any gambling, bookmaking, wagering, or betting involving any athletic contest whether by soliciting, placing, or accepting a bet or wager or through a bookmaker, a pool, or any other method of gambling; or (ii) counseling,

instructing, encouraging, or knowingly and intentionally permitting any student athlete, assistant coach, or other individual under or subject to COACH's control, authority, or supervision to participate in such activity;

- (11) (i) Furnishing any information or data, other than information or data provided to the general public through press conferences, news releases, and the like, relating in any manner to any intercollegiate sport or to any student athlete to any individual whom COACH knows (or has constructive knowledge) to be a gambler, better, or bookmaker, or an agent of any such person; or (ii) counseling, instructing, or encouraging any student athlete, assistant coach, or other individual under COACH's control, authority, or supervision to furnish such information or data;
- (12) Using or consuming alcoholic beverages or controlled substances, steroids, or other drugs or chemicals to such degree and for such appreciable period as to substantially impair COACH's ability to perform the duties herein;
- (13) Selling, purchasing, using, or possessing any controlled substances, steroids, or other drugs or chemicals, the sale, purchase, use, or possession of which by COACH is prohibited by law or Governing Athletics Rules. The provisions of this subsection do not prohibit the use or possession of substances or drugs lawfully prescribed by a healthcare provider, and used in accordance therewith.
- (14) Knowingly encouraging or permitting the sale, purchase, use, or possession by any student athlete, assistant coach, or other individual under COACH's control, authority, or supervision of any controlled substances, steroids, or other drugs or

chemicals, the sale, purchase, use, or possession of which by such person is prohibited by law or Governing Athletics Rules;

- (15) (i) Failing reasonably to cooperate in the investigation and enforcement of Governing Athletics Regulations; or (ii) counseling, instructing, or encouraging any other person to fail to cooperate in such investigation and enforcement;
- (16) Subject to any right of administrative appeal permitted or granted to COACH by the NCAA or SEC, the making or rendition of a finding or determination by the NCAA, SEC, or any commission, committee, council, or tribunal of the same, of any major or repetitive violations by COACH of NCAA or SEC rules, or of any such major or repetitive violations by others under the direct supervision of COACH which were knowingly and intentionally permitted, encouraged, or condoned by COACH, or about which violations COACH knew or should have known (constructive knowledge), and should have acted reasonably to prevent, limit, or mitigate (it is recognized that this sub-section includes findings or determinations of violations during employment of COACH at any other institution of higher education); or
- (17) Failing to report promptly to the Associate Athletic Director for Compliance any violations of Governing Athletics Regulations involving the Team of which COACH has actual knowledge.

Any judgment as to whether the criteria contained in this section have been met shall not be made arbitrarily or capriciously by LSU. Prior to termination for cause, COACH: (i) shall be provided with written notice of contemplated

termination and a statement of the grounds and facts in support thereof; and (ii) shall have five calendar days from receipt of such notice to make a written request for a hearing on the contemplated action. A hearing will be held by the President and or his designee(s), and at the hearing COACH shall have the right to counsel and to present the testimony of witnesses and other reliable evidence. The procedures shall conform to, and evidence may be considered, consistent with federal and state due process standards for such hearings.

All compensation, including salary, benefits, and other remuneration set forth in this Agreement incidental to COACH's employment, cease upon termination, other than compensation owed COACH for services performed by COACH prior to termination.

B. Termination by LSU Without Cause.

- (1) LSU shall have the right to terminate this Agreement without cause upon written notice to COACH. In such event, LSU will pay COACH liquidated damages, in lieu of any and all other legal remedies or equitable relief as detailed below. In the event of termination by LSU without cause, COACH's Base Salary, Supplemental Compensation (if any), Fringe Benefits, and all other compensation and benefits provided for in this Agreement shall terminate on the termination date, and LSU shall not thereafter be liable to COACH for any sums or damages other than the liquidated damages provided for herein and any compensation earned pursuant to this Agreement prior to the termination date. The termination date shall be the

date on which notice of termination is given, or on such later date as may be set forth by LSU in the notice of termination.

- (2) Liquidated damages under this Section 12.B will be the Base Salary per year for the remaining term of this Agreement, including any extended term. A partial year shall be pro rated.
- (3) Liquidated damages under this Section 12.B will be paid in equal monthly installments over a period of time equal to the amount of time then remaining in the term of this Agreement, including any extended term.
- (4) In the event of termination by LSU without cause, the amount of liquidated damages owed by LSU under this Section 12.B shall be reduced and extinguished by and to the extent of any compensation COACH earns, receives, or is entitled to receive from the termination date until LSU's obligation pursuant to this Section 12.B to COACH terminates or ceases to exist. COACH shall exercise due diligence and good faith in seeking other athletically-related employment. In the event COACH obtains such other employment, COACH will notify LSU and provide any and all documentation requested by LSU to determine the amount of compensation received by COACH and the amount of offset due to LSU.
- (5) The parties have bargained for this liquidated damages provision, giving consideration to the following. This is a contract for personal services. The parties recognize that termination of this Agreement by LSU prior to its expiration by lapse of term would cause COACH to lose the salary, supplemental compensation, fringe benefits, certain other LSU-provided benefits, and possibly other income and benefits provided by third parties, which damages are

impossible to determine with certainty. As such, the damages to be suffered by COACH in the event of a termination of this Agreement by LSU without cause are difficult to presently and accurately estimate. In addition, the parties expressly agree that all liquidated damages herein are not in any way a penalty.

C. Termination by COACH Without Cause.

- (1) COACH shall have the right to terminate this Agreement without cause upon thirty days written notice to LSU. In the event COACH terminates this Agreement without cause, COACH will pay LSU liquidated damages, in lieu of any and all other legal remedies or equitable relief. In the event of termination by COACH without cause, COACH's Base Salary, Supplemental Compensation (if any), Fringe Benefits, and all other compensation and benefits provided for in this Agreement shall terminate on the termination date, which shall be no later than thirty days after the written notice is provided to LSU (unless otherwise mutually agreed by LSU and COACH), and LSU shall not thereafter be liable to COACH for any sums or damages other than any compensation earned pursuant to this Agreement prior to the termination date.
- (2) Liquidated damages under this Section 12.C will be 15% of the Base Salary per year for the remaining term of this Agreement, including any extended term. COACH shall have the option to pay such amount in a lump sum or in equal monthly installments over a period of time equal to the amount of time then remaining in the Agreement, including any extended term.
- (3) Liquidated damages under this Section 12.C may be waived, in the sole discretion of the President, if COACH is not in breach of any provision of this Agreement

and LSU determines that such a waiver would serve the best interests of LSU, considering factors such as, but not limited to, COACH's length of service with LSU, whether COACH is taking another athletically-related job, the impact the timing of COACH's notice has on the Team (whether it is given before, during, or after the Team's season and recruiting period), COACH's ability and willingness to assist LSU if requested during any transition period (such as during post-season play after giving notice at the end of the regular season), ease of recruiting a replacement for COACH, and the impact requiring the payment of liquidated damages would have on recruiting and retaining other similarly-situated coaches.

- (4) The parties have bargained for this liquidated damages provision, giving consideration to the following. This is a contract for personal services. The parties recognize that termination of this Agreement by COACH prior to its expiration by lapse of term would cause LSU to incur administrative, recruiting, and resettlement costs in obtaining a replacement head coach for Team, in addition to potentially increased compensation costs and loss of ticket revenues, which damages are impossible to determine with any certainty.
- (5) Unless notice of termination under this Section 12 has been given by either party, neither COACH nor COACH's agent shall, under any circumstances, discuss or negotiate directly or indirectly prospective employment with any other institution of higher education, professional athletic team, or other athletically-related (including media and sports marketing) prospective employer without giving at least 24 hours prior written notice to the President and the Athletic Director.

D. Suspension or Other Disciplinary Action.

- (1) In lieu of termination for cause, and apart from any rights it may have under Section 12.A, LSU may impose disciplinary sanctions less severe than termination upon COACH, up to and including suspension or leave without pay for a period no longer than ninety (90) days for any act or omission which would be grounds for termination for cause. Imposition of such sanctions shall be at the discretion of LSU, which shall not be exercised arbitrarily or capriciously.
- (2) LSU may suspend COACH for an indefinite period during any investigation by LSU, another governmental entity, or the NCAA or SEC to determine whether COACH has violated any laws or Governing Athletics Regulations. During such suspension, COACH shall receive only the Base Salary, and shall not be entitled to receive any other benefits, compensation or remuneration set forth in this Agreement for the period of such suspension. If the matter giving rise to the suspension is finally resolved completely in favor of COACH, and does not otherwise represent an independent basis for termination herein for cause, LSU shall pay or make available to COACH the benefits and other compensation herein otherwise payable to COACH during the period of suspension. Any such benefits which are payable pursuant to this Agreement by an affiliated foundation shall only be paid by such foundation, subject to its approval. Suspension under this sub-section shall not limit any rights of LSU to terminate COACH for cause.
- (3) COACH shall be subject to disciplinary or corrective action by the NCAA or SEC for any violation of NCAA and SEC regulations, respectively. Such action by the NCAA or the SEC shall not preclude or in any manner affect LSU's right to take

such other corrective or disciplinary action as it deems necessary or proper, including termination for cause.

E. **Termination by Death or Disability.** In the event of the death of COACH or the inability of COACH to perform the obligations described in this Agreement by reason of illness or some other occurrence beyond the control of either party, and such inability to perform has continued or will continue beyond a reasonable period of time, but not less than one hundred twenty (120) days, this Agreement shall terminate as a termination with cause and all future obligations between the parties shall cease upon the termination date reasonably established by LSU, unless otherwise required by law.

F. **Waiver of Claims.** The financial consequences of termination of this Agreement or suspension herein are exclusively set forth herein. Therefore, with the sole exception of payments required by this Agreement, in any instance of termination for cause or without cause, or suspension or other disciplinary sanction effected in accordance with the procedures established in this Agreement, neither COACH nor LSU shall be entitled to receive, and each hereby waives any claim against the other, and their respective board members, officers, directors, agents, employees, successors, and personal representatives for consequential damages by reason of any alleged economic loss, including without limitation loss of collateral income, deferred income, loss of earning capacity, loss of business opportunity, loss of perquisites, loss of fees from speaking, camps or other outside activity, or expectation income, or damages allegedly sustained by reason of alleged humiliation or defamation or other non-compensatory and compensatory damages

and attorney's fees resulting from the fact of termination, the public announcement thereof, or the release by LSU or COACH of information or documents required by law. COACH acknowledges that in the event of either termination of this Agreement for cause, without cause, or otherwise, or suspension or other disciplinary sanction effected in accordance with the procedures established in this Agreement, COACH shall have no right to occupy the position of head coach of Team and that COACH's sole remedies are provided herein and shall not extend to injunctive relief. COACH further acknowledges and agrees that COACH is not eligible for will not be considered for or granted tenure by LSU.

G. **Key Man Insurance.** LSU or its affiliated athletic foundation, at the sole discretion of LSU, shall have the right at any time during the term of this Agreement to take out key man insurance or other insurance on the life of COACH. COACH shall reasonably cooperate in the underwriting and issuance of any such insurance.

13. **Retention and Return of all Materials, Records, and Other Items.** All documents, records, or materials, including without limitation personnel records, recruiting records, team information, films, statistics, or any other material or data furnished to COACH by LSU or developed by COACH on behalf of or at the expense of LSU or otherwise in connection with the employment of COACH are and shall remain the sole and confidential property of LSU. Within ten (10) days of the expiration or termination of this Agreement, COACH shall cause any such materials in COACH's possession or control to be delivered to LSU. At the same time, COACH shall return to LSU all credit cards,

keys, computers, mobile communication devices and other items belonging to LSU which were issued to or are in the possession of COACH.

14. **Non-Assignment.** Neither party may assign, transfer, alienate, or encumber any of its rights or obligations hereunder without the express written consent of the other party, except as otherwise specifically set forth in this Agreement.
15. **Entire Contract.** This Agreement constitutes and expresses the entire agreement and understanding of the parties concerning the employment of COACH by LSU and shall, upon the effective date hereof, supersede any other oral and written agreements between the parties. There are no oral or other agreements, understandings, promises, or representations between the parties affecting this Agreement. Both parties have relied solely on their own respective judgments in entering into this agreement, with full opportunity to seek advice of competent counsel. It shall be construed, if necessary, without reference to the party that was the principal drafter of the agreement
16. **Amendments to Contract.** This Agreement may be amended only by a written instrument duly approved by LSU through its designated representatives and accepted by COACH, such approval and acceptance to be acknowledged in writing.
17. **Severability.** If any provision of this Agreement shall be deemed invalid or unenforceable, either in whole or in part, this Agreement shall be deemed amended to delete or modify, as necessary, the offending provision or to alter the bounds thereof in order to render it valid and enforceable.
18. **No Waiver of Default.** No waiver by the parties hereto of any default or breach of any covenant, term or condition of this Agreement shall be deemed to be a waiver of any

other default or breach of the same or any other covenant, term or condition contained herein.

19. **Sovereign Immunity Not Waived.** It is expressly agreed and understood between the parties that nothing contained herein shall be construed to constitute a waiver or relinquishment by LSU of any rights to claim such exemptions, privileges and immunities as may be provided by law.

20. **"Force Majeure" Clause.** Neither party shall be considered in default of performance of any obligations under this Agreement if such performance is prevented or delayed by Force Majeure. "Force Majeure" shall be understood to be any cause which is beyond the reasonable control of the party affected and which is forthwith, by notice from the party affected, brought to the attention of the other party, including but not limited to war, hostilities, revolution, civil commotion, strike, lockout, epidemic, accident, fire, wind or flood or any requirements of law, or an act of God.

21. **Governing Law and Venue.** This Agreement shall be enforced and construed in accordance with the laws of Louisiana. Any civil action to enforce this Agreement shall be brought in a state or federal court having jurisdiction and domiciled in East Baton Rouge Parish, Louisiana.

THE PARTIES hereto, acknowledging that this Agreement is subject to approval of the Board of Supervisors, have executed this Agreement on the day, month and year first above written.


BOARD OF SUPERVISORS OF LOUISIANA
STATE UNIVERSITY AND AGRICULTURAL
AND MECHANICAL COLLEGE

By: _____
F. King Alexander, President Date
Louisiana State University and
Agricultural and Mechanical College

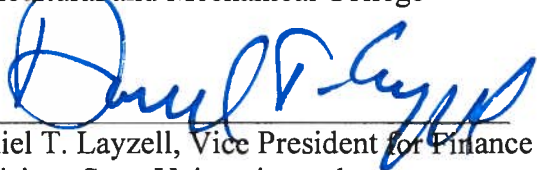


Julia Sell Aug 28, 2015
Date

RECOMMENDED:



Joseph Alleva, Vice Chancellor and Director of Athletics
Louisiana State University and
Agricultural and Mechanical College



Daniel T. Layzell, Vice President for Finance and Administration
Louisiana State University and
Agricultural and Mechanical College

Schedule A – Supplemental Terms for Julia Sell

This Schedule A supplements and further defines the provisions of the Employment Agreement dated August 26, 2015, entered into between LSU and Julia Sell to which it is attached (the “Agreement”). In the event of a direct and clear conflict between the other provisions of the Agreement and this Schedule A, the provisions of this Schedule A shall control.

1. Subject to the terms and conditions set forth in section 7.A of the Agreement, EMPLOYEE shall receive Post-Season Incentive Compensation in the amounts, and based on attaining the goals as outlined in the latest Additional Compensation Policy for Post-Season Athletics approved by the LSU Board of Supervisors.
2. All other provisions of the Agreement remain unchanged by this Schedule A.

Schedule A Approved:

For LSU by: _____
F. King Alexander, President
Louisiana State University System

By:  _____
Julia Sell



Summary of Athletic Coaching Contract

Michael Sell, Co-Head Women's Tennis Coach

		<i>Current</i>	<i>Proposed</i>	<i>Change</i>	<i>%</i>	<i>Notes</i>
<i>Basic</i>	Term Ends	N/A	6/30/2018	N/A		a
	Base Salary	\$ 45,000	\$ 115,000	\$ 70,000	156%	a
	Supplemental Media Comp.	\$ -	\$ -	\$ -		a
<i>Incentive</i>	Post-Season (max)	\$ 10,800	\$ 27,600	\$ 16,800	156%	b
	Academic (max)	\$ -	\$ -	\$ -		
<i>Benefits</i>	Automobile	\$ 9,600	\$ 12,000	\$ 2,400		a
	Club Membership	Yes	Yes			a
	Other					
Total Certain Compensation		\$ 45,000	\$ 115,000	\$ 70,000	156%	c

Notes

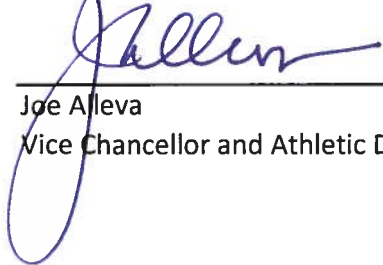
(a) **Coach Michael Sell is a new hire.** The "current" figures listed are the amounts earned by the former tennis assistant coach. The "proposed" amounts are those contained in the proposed contract for Coach Sell as a Co-Head Coach. Automobile payment is up to \$1,000/month. Club membership is at the option of the Head Coach and Team Administrator.

(b) Based on Board Policy. Up to 8% base salary for team SEC performance, and up to 16% for team NCAA performance. Specific goals and amounts set forth in post-season compensation policy adopted by the Board, available upon request.

(c) Total Certain Compensation includes all compensation which the coach is contractually guaranteed to receive annually. It does not include the value of any fringe benefits, such as car and cell phone allowances, nor any one-time amounts, such as contract buy-outs or relocation allowances.

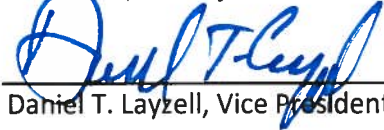
This document summarizes the key terms of the proposed employment contract for the athletic coach named below. Unless noted otherwise, the contract is attached and is based on the standard template normally used by LSU for contracts of this type. The campus recommends approval by the Board.

Recommended



Joe Alleva
Vice Chancellor and Athletic Director

Reviewed, No Objections



Daniel T. Layzell, Vice President for Finance and Administration

Reviewed, No Objections



Tom Skinner, LSU General Counsel

STATE OF LOUISIANA

PARISH OF EAST BATON ROUGE

EMPLOYMENT AGREEMENT

This Employment Agreement (“Agreement”) is made and entered into as of this 26th day of August, 2015, by and between BOARD OF SUPERVISORS OF LOUISIANA STATE UNIVERSITY AND AGRICULTURAL AND MECHANICAL COLLEGE (“LSU”), a body corporate existing under the Constitution and laws of the State of Louisiana, herein represented by F. King Alexander, its duly authorized President, and Michael Sell (“COACH”):

1. **Definitions.** For purposes of this Agreement, the following terms shall have the meaning shown:

- A. “LSU A&M”: The campus of LSU which is located in Baton Rouge, Louisiana.
- B. “President”: The President of LSU A&M.
- C. “Athletic Director”: The Director of Athletics at LSU A&M.
- D. “Base Salary Amount”: The annual sum of One Hundred Fifteen Thousand and No/100ths dollars (\$115,000.00).
- E. “Start Date”: August 26, 2015.
- F. “End Date”: June 30, 2018.
- G. “Program”: The intercollegiate Women’s Tennis program at LSU A&M.
- H. “Team”: The intercollegiate athletic team which is a part of the Program.

2. **Employment.** LSU does hereby employ COACH as Co-Head Coach of the Team. COACH will report directly to the Athletic Director and through the Athletic Director to the President and. COACH will be responsible for the Program at LSU A&M. COACH hereby agrees to accept such employment and to devote full-time attention to the performance of the duties herein.

3. **Duties and Responsibilities.** As Co-Head Coach of Team, COACH's duties and responsibilities shall include the following, all subject to law, LSU policy, and the directives, input, and advice of the President and the Athletic Director:
- A. Administering, managing, and leading the Program in a professionally appropriate and competent manner;
 - B. Administering, managing, and leading the Program in an effort to effectively compete in National Collegiate Athletic Association (NCAA) play;
 - C. Hiring and managing the assistant coaches and other athletic staff necessary and appropriate to assist COACH in meeting the responsibilities herein;
 - D. Directing the Program, including management of staff, budget, and other resources;
 - E. Being reasonably knowledgeable, with reasonable assistance of LSU, of: (i) applicable federal and state laws governing intercollegiate athletics; and (ii) all governing constitutions, by-laws, rules, policies, interpretations, and regulations of the NCAA, the Southeastern Conference (SEC), LSU, and any other conference or organization of which LSU is or becomes a member during the term of this Agreement; all hereinafter collectively referred to as "**Governing Athletics Regulations**";
 - F. Assuring and monitoring compliance with Governing Athletics Regulations by COACH and all student athlete members of the Team, assistant coaches, other

Program staff members, and other individuals under or subject to COACH's direct control, authority, or supervision;

- G. Promptly reporting any violation of Governing Athletics Regulations to the Associate Athletic Director for Compliance;
- H. Cooperating fully in any investigation of possible NCAA violations conducted or authorized by LSU or the NCAA at any time;
- I. Reasonably observing, respecting, and promoting the principles of institutional control in the Program;
- J. Reasonably understanding, observing, and upholding LSU's reasonable, written academic standards, requirements, and policies, and reasonably promoting an environment in which admissions, financial aid, academic services for student athletes, and recruiting can be conducted consistently with LSU's mission (provided said mission is reasonable and communicated to COACH in writing);
- K. Using reasonable and good faith personal efforts to cultivate and maintain effective relations with the Board of Supervisors, affiliated foundations, conferences, institutional alumni, the media, the public, students, faculty, staff, and friends of LSU;
- L. Using reasonable efforts to exercise due care and supervision to provide that all student athletes, assistant coaches, other program staff members, and other individuals under or subject to COACH's control, authority, or supervision

comply with all Governing Athletics Regulations and act in accordance with the high moral, ethical, and academic standards of the Program and LSU;

- M. Using reasonable efforts to promote the goal of LSU, that every student athlete obtain a baccalaureate degree, and reasonably cooperating with academic counselors or similar persons designated by LSU to assist student athletes and the faculty and administrators of LSU in connection with the academic pursuits of student athletes;
 - N. Performing these duties at all times in a manner consistent with good sportsmanship and in accordance with the high moral, ethical, and academic standards of the Department of Athletics and LSU;
 - O. Performing all other reasonable duties customarily performed by head coaches in Team's sport of commensurate rank serving other NCAA member institutions.
4. **Term.** The term ("Term") of this AGREEMENT shall be for a definite term, commencing on the Start Date and ending on the End Date unless terminated sooner in accordance with Section 12 of this Agreement. This Agreement will automatically renew on a monthly basis effective the day after the End Date unless the Agreement has been terminated pursuant to Section 12 or written notice of non-renewal has been given by either party to the other at least 30 days before the End Date.
5. **Base Salary.** LSU agrees to pay COACH the Base Salary Amount annually, in twelve (12) equal monthly installments.
6. **Supplemental Compensation.**

- A. In addition to the salary described above, COACH each contract year will receive Supplemental Compensation in an amount of Five Thousand and No/100ths dollars (\$5,000.00) for COACH appearing on or participating in, as requested, University sanctioned television, radio and internet programs concerning LSU and the Team. The amount of Supplemental Compensation payable to COACH shall be based on the number of radio, television, and internet programs in which COACH participates or appears and shall be determined by the Athletic Director. Any amount earned by COACH pursuant to this provision shall be considered earned on the date(s) on which COACH appears on or participates in the television, radio, and internet programs and shall be paid within 30 days of the last game played by Team in its season, including any post-season play.
- B. COACH shall not appear without the prior written approval of the President on, or in, any radio, television, or internet programs or other electronic medium other than those produced or sponsored by LSU, except routine news media interviews for which no compensation is received. COACH shall not appear in or make any commercial or commercial endorsement without the prior written approval of the President and the Athletic Director. Such approval shall not be unreasonably withheld.

7. **Incentive Compensation.**

- A. **Post-Season Incentive Compensation.** In the event the Team participates in post-season games, LSU agrees to pay COACH Post-Season Incentive Compensation as additional compensation for the extra services required of

COACH in the preparation for and participation in post-season play as follows in accordance with LSU's policies and procedures. The additional sum or sums, if payable, shall be considered earned on the date(s) services are provided for each game at which a post-season goal is attained (or, for SEC Regular Season Champion, the date of the last SEC game in Team's sport played by any SEC team during the regular season) and shall be paid within sixty (60) days following the final post-season game in which Team participates. This Post-Season Incentive Compensation shall be in the amounts and for meeting the goals set forth in Schedule A, which is attached to and made a part of this Agreement. Post-Season Incentive Compensation may be payable from affiliated foundation funds, subject to approval of LSU and the foundation. To be eligible for such compensation, COACH must provide additional services required in the preparation for and participation in post-season play and must be employed by LSU as of the date on which the incentives are earned.

- B. Academic Incentive Compensation.** In the event the multi-year Academic Performance Rate "APR" [as defined by the NCAA] for the Program is the minimum APR multi-year score established by the NCAA (current minimum score is 930) in any one contract year, LSU agrees to pay COACH additional compensation in the amount of Five Thousand and No/100 dollars (\$5,000) per contract year. The additional compensation, if payable, shall be considered earned on the date on which the APR for LSU is released while COACH is employed at LSU and shall be paid within sixty (60) days of such date. Academic Incentive Compensation may be payable from affiliated foundation funds, subject

to approval of LSU and the foundation. To be eligible for such compensation, COACH must be employed by LSU as of the date on which the incentives are earned.

8. **Retirement and Fringe Benefits.** COACH shall be entitled to participate in the retirement and fringe benefit programs available to all unclassified professional LSU employees, with contributions and benefit amounts (including state retirement benefits) based only upon the Base Salary Amount and any Post-Season Incentive Compensation. During the term of this Agreement and in accordance with applicable LSU policy and applicable law, COACH will also receive the following benefits, part or all of which may be payable from affiliated foundation funds, subject to approval of LSU and the foundation:

- A. Membership(s) in a social club, such as the University Club of Baton Rouge, provided that: (i) monthly dues shall be payable from affiliated foundation funds, subject to approval of such foundation; (ii) business-related (non-personal) expenses incurred in accordance with LSU and foundation policy will be reimbursed from affiliated foundation funds; and (iii) COACH shall be responsible for payment of all personal charges.
- B. Mobile communications device and service;
- C. An annual automobile allowance in the amount of \$1,000 per month or, to the extent consistent with state ethics law, use of courtesy vehicle provided by dealership and related insurance reimbursed from affiliated foundation funds; and

- D. COACH will be allowed to invite guest(s) for travel to athletic events as per the LSU Travel Handbook. Any guest(s) must be approved for travel on chartered or commercial transportation by the Athletic Director or his/her designee.
- E. Other customary, reasonable and related employee benefits to be provided by foundations affiliated with LSU, as authorized by the President after a review by the LSU System General Counsel and a determination that such benefits are in compliance with LSU policy and the Louisiana Code of Ethics.

9. Additional Revenue.

Subject to compliance with Governing Athletics Regulations, including but not limited to current NCAA Bylaw 11.2 and 11.3, *et seq.*, and LSU's PM-11, COACH may earn or receive other revenue ("Additional Revenue") while employed by LSU provided, however, that COACH shall obtain prior written approval, which approval shall not be unreasonably withheld, from the President before engaging in any commercial or private venture, including the use of COACH's name by any commercial, public or private entity. COACH shall report annually to the President and the Athletic Director on January 31st, in writing, in compliance with NCAA Bylaw 11.2.2 and 11.2.2.1, and any applicable LSU policy, all athletically-related income from sources outside LSU, and LSU shall have reasonable access to all records of COACH to verify this report. LSU does not guarantee any amount of Additional Revenue.

COACH shall not, without written approval of the President and the Athletic Director, arrange for or agree to the receipt by any assistant coach of any supplemental pay, bonus, or other form of payment from any outside source, except for income earned by assistant

coaches from COACH's operation of sports camps, or as otherwise authorized by LSU in accordance with PM-11.

10. **Sports Camps.** COACH, subject to Governing Athletics Regulations and Athletic Department guidelines, rules and regulations, may operate or work at sports camps/clinics at LSU. LSU does not guarantee or provide any supplemental compensation or additional revenue from operation of sports camps/clinics. COACH shall not be permitted to sell, assign, lease, donate or otherwise transfer any ownership, assets or interests in such a camp or clinic to any other person or entity, without the prior written approval of the President.

11. **Assignment and Retirement Benefits.**

A. **Assignment.** To the extent permitted by law, COACH may require LSU to contract with a separate legal entity, whether under the control of COACH or not, for the performance of any services by COACH required or authorized under Sections 6 (Supplemental Compensation, if any) and 10 (Sports Camps). The form of the contract shall be subject to the approval of LSU, which approval shall not be unreasonably withheld.

B. **Retirement Benefits.** Regardless of whether the services are performed directly for LSU or through contract with a separate legal entity, whether such other entity is under the control of COACH or not, sums paid or authorized under Section 6 (Supplemental Compensation, if any), 7.B (Academic Incentive Compensation), 8 (Fringe Benefits), 9 (Additional Revenue), and 10 (Sports Camps) of this Agreement shall not be considered "base pay," "earned compensation," or

“earnable compensation” as such terms are defined in Louisiana Revised Statutes 11:403 and 11:701, or other applicable Louisiana retirement laws, and shall not be included as compensation for the purpose of computation of retirement benefits. Only the Base Salary Amount and any Post Season Incentive Compensation earned pursuant to Section 7.A shall be considered for the purpose of computation of retirement benefits.

12. Termination. This Agreement may be terminated by the parties as follows:

A. **Termination by LSU for Cause.** This Agreement may be terminated for "cause" by LSU, acting through the President, at any time prior to its expiration, upon written notice to COACH. In the event of termination for cause, COACH's Base Salary Amount, Supplemental Compensation (if any), and all other compensation and benefits provided for in this Agreement shall terminate on the termination date, and LSU shall not thereafter be liable to COACH for any sums or damages other than compensation earned prior to the termination date. The termination date shall be the date on which notice of termination is given, or on such later date as may be set forth by LSU in the notice of termination.

For purposes of this Section, “cause” for termination shall be defined as:

(1) Committing a material and substantial violation (including repeated secondary violations) of Governing Athletics Regulations, or failing promptly to report any such violation by another person to the President and the Associate Athletic Director for Compliance;

- (2) Commission of a material and substantial violation of Governing Athletics Regulations involving any aspect of the Program by any other person if either: (i) the violation occurs or continues to occur after COACH knew or had constructive knowledge that it was about to occur or was occurring, or (ii) COACH failed to establish and maintain reasonable policies and procedures, or to follow reasonable policies and procedures established in writing by the Athletic Department for the Program to prevent violations of Governing Athletics Regulations from occurring and to detect promptly any such violations which may occur;
- (3) Committing or being convicted of either: (i) any felony; or (ii) any misdemeanor involving gambling, drugs, or alcohol;
- (4) Engaging in serious misconduct which either: (i) displays a continual, serious disrespect or continual, serious disregard for the mission of LSU; (ii) brings COACH into substantial public disrepute sufficient to materially impair COACH's ability to perform the obligations contained herein without material adverse impact on the Team or Program; or (iii) constitutes moral turpitude or breaches the high moral and ethical standards applicable to COACH as a visible representative of LSU;
- (5) Unreasonably refusing or repeatedly failing to perform any duties imposed upon COACH herein (including, but not limited to, those duties and responsibilities set forth in Section 3 of this Agreement), or failing to perform the same to the best of COACH's reasonable ability, after written notice to COACH of LSU's reasonable expectation;

- (6) Knowingly committing material or repeated significant violations of any provision of this Agreement, provided said initial violations are not cured within ten (10) days of COACH's receipt of written notice of the same;
- (7) Prolonged absence from LSU without its consent, which will not unreasonably be withheld;
- (8) (i) Intentionally or with reckless disregard for the truth committing fraud in the performance of any duties and responsibilities herein, including, but not limited to, fraud in the preparation, falsification, or alteration of documents or records of LSU, the NCAA, or the SEC, or documents or records pertaining to any recruit or student athlete, including without limitation transcripts, eligibility forms, and compliance reports; or (ii) counseling, instructing, encouraging, or knowingly permitting any other person to commit such fraud;
- (9) (i) Failing to respond reasonably accurately and fully within a reasonable time to any reasonable requests or inquiry relating to the performance of any duties herein or at any prior employment at any other institution of higher learning propounded by LSU, the NCAA, the SEC or any other governing body having supervision over the athletic programs of LSU or such other institution of higher education, or required by law or Governing Athletics Regulations; or (ii) counseling, instructing, encouraging, or knowingly and intentionally permitting any other person to fail to so respond;
- (10) (i) Participating in any gambling, bookmaking, wagering, or betting involving any athletic contest whether by soliciting, placing, or accepting a bet or wager or through a bookmaker, a pool, or any other method of gambling; or (ii) counseling,

instructing, encouraging, or knowingly and intentionally permitting any student athlete, assistant coach, or other individual under or subject to COACH's control, authority, or supervision to participate in such activity;

- (11) (i) Furnishing any information or data, other than information or data provided to the general public through press conferences, news releases, and the like, relating in any manner to any intercollegiate sport or to any student athlete to any individual whom COACH knows (or has constructive knowledge) to be a gambler, better, or bookmaker, or an agent of any such person; or (ii) counseling, instructing, or encouraging any student athlete, assistant coach, or other individual under COACH's control, authority, or supervision to furnish such information or data;
- (12) Using or consuming alcoholic beverages or controlled substances, steroids, or other drugs or chemicals to such degree and for such appreciable period as to substantially impair COACH's ability to perform the duties herein;
- (13) Selling, purchasing, using, or possessing any controlled substances, steroids, or other drugs or chemicals, the sale, purchase, use, or possession of which by COACH is prohibited by law or Governing Athletics Rules. The provisions of this subsection do not prohibit the use or possession of substances or drugs lawfully prescribed by a healthcare provider, and used in accordance therewith.
- (14) Knowingly encouraging or permitting the sale, purchase, use, or possession by any student athlete, assistant coach, or other individual under COACH's control, authority, or supervision of any controlled substances, steroids, or other drugs or

chemicals, the sale, purchase, use, or possession of which by such person is prohibited by law or Governing Athletics Rules;

- (15) (i) Failing reasonably to cooperate in the investigation and enforcement of Governing Athletics Regulations; or (ii) counseling, instructing, or encouraging any other person to fail to cooperate in such investigation and enforcement;
- (16) Subject to any right of administrative appeal permitted or granted to COACH by the NCAA or SEC, the making or rendition of a finding or determination by the NCAA, SEC, or any commission, committee, council, or tribunal of the same, of any major or repetitive violations by COACH of NCAA or SEC rules, or of any such major or repetitive violations by others under the direct supervision of COACH which were knowingly and intentionally permitted, encouraged, or condoned by COACH, or about which violations COACH knew or should have known (constructive knowledge), and should have acted reasonably to prevent, limit, or mitigate (it is recognized that this sub-section includes findings or determinations of violations during employment of COACH at any other institution of higher education); or
- (17) Failing to report promptly to the Associate Athletic Director for Compliance any violations of Governing Athletics Regulations involving the Team of which COACH has actual knowledge.

Any judgment as to whether the criteria contained in this section have been met shall not be made arbitrarily or capriciously by LSU. Prior to termination for cause, COACH: (i) shall be provided with written notice of contemplated

termination and a statement of the grounds and facts in support thereof; and (ii) shall have five calendar days from receipt of such notice to make a written request for a hearing on the contemplated action. A hearing will be held by the President and or his designee(s), and at the hearing COACH shall have the right to counsel and to present the testimony of witnesses and other reliable evidence. The procedures shall conform to, and evidence may be considered, consistent with federal and state due process standards for such hearings.

All compensation, including salary, benefits, and other remuneration set forth in this Agreement incidental to COACH's employment, cease upon termination, other than compensation owed COACH for services performed by COACH prior to termination.

B. Termination by LSU Without Cause.

- (1) LSU shall have the right to terminate this Agreement without cause upon written notice to COACH. In such event, LSU will pay COACH liquidated damages, in lieu of any and all other legal remedies or equitable relief as detailed below. In the event of termination by LSU without cause, COACH's Base Salary, Supplemental Compensation (if any), Fringe Benefits, and all other compensation and benefits provided for in this Agreement shall terminate on the termination date, and LSU shall not thereafter be liable to COACH for any sums or damages other than the liquidated damages provided for herein and any compensation earned pursuant to this Agreement prior to the termination date. The termination date shall be the

date on which notice of termination is given, or on such later date as may be set forth by LSU in the notice of termination.

- (2) Liquidated damages under this Section 12.B will be the Base Salary per year for the remaining term of this Agreement, including any extended term. A partial year shall be pro rated.
- (3) Liquidated damages under this Section 12.B will be paid in equal monthly installments over a period of time equal to the amount of time then remaining in the term of this Agreement, including any extended term.
- (4) In the event of termination by LSU without cause, the amount of liquidated damages owed by LSU under this Section 12.B shall be reduced and extinguished by and to the extent of any compensation COACH earns, receives, or is entitled to receive from the termination date until LSU's obligation pursuant to this Section 12.B to COACH terminates or ceases to exist. COACH shall exercise due diligence and good faith in seeking other athletically-related employment. In the event COACH obtains such other employment, COACH will notify LSU and provide any and all documentation requested by LSU to determine the amount of compensation received by COACH and the amount of offset due to LSU.
- (5) The parties have bargained for this liquidated damages provision, giving consideration to the following. This is a contract for personal services. The parties recognize that termination of this Agreement by LSU prior to its expiration by lapse of term would cause COACH to lose the salary, supplemental compensation, fringe benefits, certain other LSU-provided benefits, and possibly other income and benefits provided by third parties, which damages are

impossible to determine with certainty. As such, the damages to be suffered by COACH in the event of a termination of this Agreement by LSU without cause are difficult to presently and accurately estimate. In addition, the parties expressly agree that all liquidated damages herein are not in any way a penalty.

C. Termination by COACH Without Cause.

- (1) COACH shall have the right to terminate this Agreement without cause upon thirty days written notice to LSU. In the event COACH terminates this Agreement without cause, COACH will pay LSU liquidated damages, in lieu of any and all other legal remedies or equitable relief. In the event of termination by COACH without cause, COACH's Base Salary, Supplemental Compensation (if any), Fringe Benefits, and all other compensation and benefits provided for in this Agreement shall terminate on the termination date, which shall be no later than thirty days after the written notice is provided to LSU (unless otherwise mutually agreed by LSU and COACH), and LSU shall not thereafter be liable to COACH for any sums or damages other than any compensation earned pursuant to this Agreement prior to the termination date.
- (2) Liquidated damages under this Section 12.C will be 15% of the Base Salary per year for the remaining term of this Agreement, including any extended term. COACH shall have the option to pay such amount in a lump sum or in equal monthly installments over a period of time equal to the amount of time then remaining in the Agreement, including any extended term.
- (3) Liquidated damages under this Section 12.C may be waived, in the sole discretion of the President, if COACH is not in breach of any provision of this Agreement

and LSU determines that such a waiver would serve the best interests of LSU, considering factors such as, but not limited to, COACH's length of service with LSU, whether COACH is taking another athletically-related job, the impact the timing of COACH's notice has on the Team (whether it is given before, during, or after the Team's season and recruiting period), COACH's ability and willingness to assist LSU if requested during any transition period (such as during post-season play after giving notice at the end of the regular season), ease of recruiting a replacement for COACH, and the impact requiring the payment of liquidated damages would have on recruiting and retaining other similarly-situated coaches.

- (4) The parties have bargained for this liquidated damages provision, giving consideration to the following. This is a contract for personal services. The parties recognize that termination of this Agreement by COACH prior to its expiration by lapse of term would cause LSU to incur administrative, recruiting, and resettlement costs in obtaining a replacement head coach for Team, in addition to potentially increased compensation costs and loss of ticket revenues, which damages are impossible to determine with any certainty.
- (5) Unless notice of termination under this Section 12 has been given by either party, neither COACH nor COACH's agent shall, under any circumstances, discuss or negotiate directly or indirectly prospective employment with any other institution of higher education, professional athletic team, or other athletically-related (including media and sports marketing) prospective employer without giving at least 24 hours prior written notice to the President and the Athletic Director.

D. Suspension or Other Disciplinary Action.

- (1) In lieu of termination for cause, and apart from any rights it may have under Section 12.A, LSU may impose disciplinary sanctions less severe than termination upon COACH, up to and including suspension or leave without pay for a period no longer than ninety (90) days for any act or omission which would be grounds for termination for cause. Imposition of such sanctions shall be at the discretion of LSU, which shall not be exercised arbitrarily or capriciously.
- (2) LSU may suspend COACH for an indefinite period during any investigation by LSU, another governmental entity, or the NCAA or SEC to determine whether COACH has violated any laws or Governing Athletics Regulations. During such suspension, COACH shall receive only the Base Salary, and shall not be entitled to receive any other benefits, compensation or remuneration set forth in this Agreement for the period of such suspension. If the matter giving rise to the suspension is finally resolved completely in favor of COACH, and does not otherwise represent an independent basis for termination herein for cause, LSU shall pay or make available to COACH the benefits and other compensation herein otherwise payable to COACH during the period of suspension. Any such benefits which are payable pursuant to this Agreement by an affiliated foundation shall only be paid by such foundation, subject to its approval. Suspension under this sub-section shall not limit any rights of LSU to terminate COACH for cause.
- (3) COACH shall be subject to disciplinary or corrective action by the NCAA or SEC for any violation of NCAA and SEC regulations, respectively. Such action by the NCAA or the SEC shall not preclude or in any manner affect LSU's right to take

such other corrective or disciplinary action as it deems necessary or proper, including termination for cause.

E. **Termination by Death or Disability.** In the event of the death of COACH or the inability of COACH to perform the obligations described in this Agreement by reason of illness or some other occurrence beyond the control of either party, and such inability to perform has continued or will continue beyond a reasonable period of time, but not less than one hundred twenty (120) days, this Agreement shall terminate as a termination with cause and all future obligations between the parties shall cease upon the termination date reasonably established by LSU, unless otherwise required by law.

F. **Waiver of Claims.** The financial consequences of termination of this Agreement or suspension herein are exclusively set forth herein. Therefore, with the sole exception of payments required by this Agreement, in any instance of termination for cause or without cause, or suspension or other disciplinary sanction effected in accordance with the procedures established in this Agreement, neither COACH nor LSU shall be entitled to receive, and each hereby waives any claim against the other, and their respective board members, officers, directors, agents, employees, successors, and personal representatives for consequential damages by reason of any alleged economic loss, including without limitation loss of collateral income, deferred income, loss of earning capacity, loss of business opportunity, loss of perquisites, loss of fees from speaking, camps or other outside activity, or expectation income, or damages allegedly sustained by reason of alleged humiliation or defamation or other non-compensatory and compensatory damages

and attorney's fees resulting from the fact of termination, the public announcement thereof, or the release by LSU or COACH of information or documents required by law. COACH acknowledges that in the event of either termination of this Agreement for cause, without cause, or otherwise, or suspension or other disciplinary sanction effected in accordance with the procedures established in this Agreement, COACH shall have no right to occupy the position of head coach of Team and that COACH's sole remedies are provided herein and shall not extend to injunctive relief. COACH further acknowledges and agrees that COACH is not eligible for will not be considered for or granted tenure by LSU.

G. **Key Man Insurance.** LSU or its affiliated athletic foundation, at the sole discretion of LSU, shall have the right at any time during the term of this Agreement to take out key man insurance or other insurance on the life of COACH. COACH shall reasonably cooperate in the underwriting and issuance of any such insurance.

13. **Retention and Return of all Materials, Records, and Other Items.** All documents, records, or materials, including without limitation personnel records, recruiting records, team information, films, statistics, or any other material or data furnished to COACH by LSU or developed by COACH on behalf of or at the expense of LSU or otherwise in connection with the employment of COACH are and shall remain the sole and confidential property of LSU. Within ten (10) days of the expiration or termination of this Agreement, COACH shall cause any such materials in COACH's possession or control to be delivered to LSU. At the same time, COACH shall return to LSU all credit cards,

keys, computers, mobile communication devices and other items belonging to LSU which were issued to or are in the possession of COACH.

14. **Non-Assignment.** Neither party may assign, transfer, alienate, or encumber any of its rights or obligations hereunder without the express written consent of the other party, except as otherwise specifically set forth in this Agreement.
15. **Entire Contract.** This Agreement constitutes and expresses the entire agreement and understanding of the parties concerning the employment of COACH by LSU and shall, upon the effective date hereof, supersede any other oral and written agreements between the parties. There are no oral or other agreements, understandings, promises, or representations between the parties affecting this Agreement. Both parties have relied solely on their own respective judgments in entering into this agreement, with full opportunity to seek advice of competent counsel. It shall be construed, if necessary, without reference to the party that was the principal drafter of the agreement
16. **Amendments to Contract.** This Agreement may be amended only by a written instrument duly approved by LSU through its designated representatives and accepted by COACH, such approval and acceptance to be acknowledged in writing.
17. **Severability.** If any provision of this Agreement shall be deemed invalid or unenforceable, either in whole or in part, this Agreement shall be deemed amended to delete or modify, as necessary, the offending provision or to alter the bounds thereof in order to render it valid and enforceable.
18. **No Waiver of Default.** No waiver by the parties hereto of any default or breach of any covenant, term or condition of this Agreement shall be deemed to be a waiver of any

other default or breach of the same or any other covenant, term or condition contained herein.

19. **Sovereign Immunity Not Waived.** It is expressly agreed and understood between the parties that nothing contained herein shall be construed to constitute a waiver or relinquishment by LSU of any rights to claim such exemptions, privileges and immunities as may be provided by law.
20. **"Force Majeure" Clause.** Neither party shall be considered in default of performance of any obligations under this Agreement if such performance is prevented or delayed by Force Majeure. "Force Majeure" shall be understood to be any cause which is beyond the reasonable control of the party affected and which is forthwith, by notice from the party affected, brought to the attention of the other party, including but not limited to war, hostilities, revolution, civil commotion, strike, lockout, epidemic, accident, fire, wind or flood or any requirements of law, or an act of God.
21. **Governing Law and Venue.** This Agreement shall be enforced and construed in accordance with the laws of Louisiana. Any civil action to enforce this Agreement shall be brought in a state or federal court having jurisdiction and domiciled in East Baton Rouge Parish, Louisiana.

THE PARTIES hereto, acknowledging that this Agreement is subject to approval of the Board of Supervisors, have executed this Agreement on the day, month and year first above written.

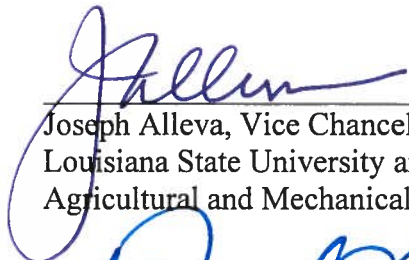
BOARD OF SUPERVISORS OF LOUISIANA
STATE UNIVERSITY AND AGRICULTURAL
AND MECHANICAL COLLEGE

By: _____
F. King Alexander, President Date
Louisiana State University and
Agricultural and Mechanical College

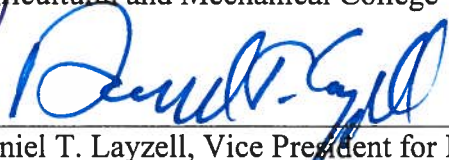


Michael Sell Date
8/28/15

RECOMMENDED:



Joseph Alleva, Vice Chancellor and Director of Athletics
Louisiana State University and
Agricultural and Mechanical College



Daniel T. Layzell, Vice President for Finance and Administration
Louisiana State University and
Agricultural and Mechanical College

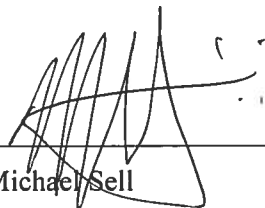
Schedule A – Supplemental Terms for Michael Sell

This Schedule A supplements and further defines the provisions of the Employment Agreement dated August 26, 2015, entered into between LSU and Michael Sell to which it is attached (the “Agreement”). In the event of a direct and clear conflict between the other provisions of the Agreement and this Schedule A, the provisions of this Schedule A shall control.

1. Subject to the terms and conditions set forth in section 7.A of the Agreement, EMPLOYEE shall receive Post-Season Incentive Compensation in the amounts, and based on attaining the goals as outlined in the latest Additional Compensation Policy for Post-Season Athletics approved by the LSU Board of Supervisors.
2. All other provisions of the Agreement remain unchanged by this Schedule A.

Schedule A Approved:

For LSU by: _____
F. King Alexander, President
Louisiana State University System

By:  _____
Michael Sell



**Request consent for President F. King Alexander to
recommend the reappointment of Mr. Byron Harrell and Ms.
Elaine Abell to the University Medical Center Management
Corporation Board**

NOW, THEREFORE,

BE IT RESOLVED, that the Board of Supervisors of Louisiana State University and Agricultural & Mechanical College does hereby consent for President F. King Alexander to recommend the reappointment of Dr. Byron Harrell and Ms. Elaine Abell as LSU appointees to the University Medical Center Management Corporation Board of Directors.

Elaine D. Abell is an attorney and the President of the Board of Directors for Fountain Memorial Funeral Home and Cemetery. Ms. Abell is very engaged in the community, where she currently serves on the Board of Directors for the Women's Foundation of Acadiana (Past Chairman), Citizens Advisory Committee of the Metropolitan Planning Organization (Past Chairman), Lafayette Metropolitan Expressway Commission (Chairman), University Medical Center Management Corporation, the LSU Research and Technology Foundation, LSU Honors College Advisory Council, the LSU Press and Southern Review Advisory Board, and the Board of Directors of the Lafayette Central Park. She is Past Chairman and former member of the Louisiana State University Board of Supervisors, Louisiana State Mineral Board, and the Community Foundation of Acadiana. Ms. Abell served on the Executive Committee of the Commission on Colleges (Southern Association of Colleges and Schools). She also served on the Council for a Better Louisiana Board, and the Academy of the Sacred Heart Board of Trustees, and is a Leadership Louisiana Member and a founding Board Member of Women's and Children's Hospital of Acadiana. She has been on the Junior League of Lafayette Board, and was Past President of Southwest Louisiana Educational and Referral Center. Ms. Abell has worked extensively with the Greater Lafayette Chamber of Commerce Board where she served on the Executive Committee. Her honors include induction into the Louisiana State University Alumni Association's Hall of Distinction in 1997, designation in Women Who Mean Business (Times of Acadiana) in 2006, recipient of the Leah Hipple McKay Memorial Award for Outstanding Volunteerism presented by the Louisiana State Bar Association in 2007, and recognition as a Louisiana Pathfinder in 2011 by the Women's Summit.

Dr. Byron Harrell, FACHE Managing Partner. Philoptima Consulting

Byron consults with private foundations on a wide range of strategic, governance, and operational issues. As Managing Partner for Philoptima Consulting, he also advises nonprofit hospitals on the design of effective grant making programs as part of an overall hospital asset merger or sale. He is co-founder of the new research prize site Philoptima for foundations which is an open innovation web-based way for foundations to find solutions to community problems (<http://www.philoptima.org>). He is also a contributing author and advisor to Philoptima Resources, Inc., developed to facilitate matching various nonprofit organizations to interested donors.

Dr. Harrell is author of "Supercharged Giving: The Professionals Guide to Strategic Philanthropy" (2009) <http://www.superchargedgiving.com>. He is passionate about boosting foundation grantmaking outcomes through the latest applied research in a wide range of disciplines. Harrell also wrote "Size Matters: Why Large Foundations Perform Poorly" published in *Philanthropy* magazine about the groundbreaking discovery of an inverse relationship between the size of a foundation and its effectiveness.

Byron is a past serial hospital CEO in five different facilities in three states ranging from a small rural hospital (120 beds) to large teaching facilities (808 beds). He organized and directed a large health legacy foundation in New Orleans. With assets of roughly \$275 million, which has become an important community health advocate focused on education, health, public safety, spiritual and congregational health, and governmental oversight.

Dr. Harrell is the 2011 Chair of the Board of Directors of the Southeastern Council of Foundations in Atlanta, Georgia with nearly 400 foundations across 11 southern states. He is a Fellow of the American College of Healthcare Executives (FACHE) [retired] and he is a member of the board of the University Medical Center Management Corporation, which, in partnership with Louisiana Children's Medical Center, is overseeing the construction and opening of a new \$1.3 billion replacement for Charity Hospital in New Orleans. He is a former Chairman of the Board of Commissioners of the New Orleans Downtown Development District (a local taxing authority in the City of New Orleans) and he is a past President of the Board of Directors of the New Orleans Rotary Club. He is a board member of The School Leadership Center.