Louisiana State University



Operating Budget Fiscal Year 2020-2021

Consolidated Louisiana State University System INCLUDES Health Care Services Division

Revenue/Expenditure Data

Revenue/Expenditure	Actual	Budgeted*	Budgeted	Over/(Under)	%
				Budgeted	
D	2019-2020	2019-2020	2020-2021	2019-20	Change
Revenues By Source: State Funds:					
General Fund Direct	\$385,557,008	\$385,557,008	\$355,496,532	(\$30,060,476)	(7.80%)
Statutory Dedicated:	\$26,384,168	\$29,900,604	\$27,104,716	(\$2,795,888)	(9.35%)
Support Education in Louisiana First (SELF)	\$16,469,920	\$19,567,239		(\$2,805,225)	(14.34%)
Tobacco Tax Health Care Fund	\$5,622,115	\$5,990,293	\$5,624,046	(\$366,247)	(6.11%)
Equine Fund	\$750,000	\$750,000	\$750,000	\$0	0.00%
Fireman Training Fund	\$3,332,133	\$3,357,261	\$3,533,359	\$176,098	5.25%
Two Percent Fire Insurance Fund	\$210,000	\$210,000	\$210,000	\$0	0.00%
Education Excellence Fund	\$0	\$25,811	\$25,297	(\$514)	(1.99%)
Shreveport Riverfront	\$0	\$0	\$200,000	\$200,000	N/A
Funds Due From Management Board or Regents:	40	Ψ.	Ψ200,000	Ψ200,000	,,
Other	\$0	\$0	\$0	\$0	N/A
Funds Due to Institutions:	**		4.5	4.0	,
Other	\$0	\$0	\$0	\$0	N/A
Total State Funds	\$411,941,176	\$415,457,612	\$382,601,248	(\$32,856,364)	(7.91%)
Interagency Transfers	\$24,182,765	\$25,275,655	\$25,314,377	\$38,722	0.15%
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Interagency Transfers - CARES Act	\$28,369,836	\$30,058,450	\$0	(\$30,058,450)	(100.00%)
Self Generated Funds	\$609,604,219	\$629,453,817	\$635,776,618	\$6,322,801	1.00%
Federal Funds	\$16,669,241	\$17,868,941	\$18,011,357	\$142,416	0.80%
Total Revenues	\$1,090,767,237	\$1,118,114,475	\$1.061.703.600	(\$56,410,875)	(5.05%)
Expenditures by Function:					
Instruction	\$246 4E1 000	\$353,258,646	\$210 ONE 222	(\$24 AE2 222)	(9.75%)
Research	\$346,451,982 \$124,068,506			(\$34,453,323) (\$2,359,778)	(1.86%)
Public Service	\$35,157,996			\$13,943,379	44.66%
Academic Support**	\$117,111,502	\$119,946,924		(\$2,162,878)	(1.80%)
Student Services	\$29,190,321	\$28,798,840		\$1,096,271	3.81%
Institutional Services	\$154,487,181	\$166,290,336		(\$10,290,282)	(6.19%)
Scholarships/Fellowships	\$111,693,188	\$114,896,322		\$21,762,937	18.94%
Plant Operations/Maintenance	\$105,032,446	\$108,034,660		\$4,291,999	3.97%
Total E&G Expenditures	\$1,023,193,122			(\$8,171,675)	(0.78%)
Hospital	\$69,619,210	\$71,361,863	\$67,684,025	(\$3,677,838)	(5.15%)
Transfers out of agency	(\$2,141,562)	(\$2,847,681)	(\$47,409,043)	(\$44,561,362)	1,564.83%
Total Expenditures	\$1,090,767,237		\$1,061,703,600	(\$56,410,875)	(5.05%)
·					
Expenditures by Object:					
Salaries	\$482,952,729	\$499,836,733	\$478,841,270	(\$20,995,463)	(4.20%)
Other Compensation	\$48,658,041	\$60,263,045	\$58,867,662	(\$1,395,383)	(2.32%)
Related Benefits	\$215,489,183	\$226,596,328	\$208,223,404	(\$18,372,924)	(8.11%)
Total Personal Services	\$747,099,953	\$786,696,106	\$745,932,336	(\$40,763,770)	(5.18%)
Travel	\$4,775,298	\$5,881,216	\$5,061,181	(\$820,035)	(13.94%)
Operating Services	\$77,677,567	\$91,716,798	\$90,769,814	(\$946,984)	(1.03%)
Supplies	\$45,351,828	\$39,769,872	\$35,068,092	(\$4,701,780)	(11.82%)
Total Operating Expenses	\$127,804,693	\$137,367,886	\$130,899,087	(\$6,468,799)	(4.71%)
Professional Services	\$28,559,293	\$28,319,652	\$27,674,820	(\$644,832)	(2.28%)
Other Charges	\$155,815,581	\$134,430,745	\$128,715,513	(\$5,715,232)	(4.25%)
Debt Services	\$262,392	\$260,039	\$262,124	\$2,085	0.80%
Interagency Transfers	\$18,703,542	\$20,339,911	\$19,137,424	(\$1,202,487)	(5.91%)
Total Other Charges	\$203,340,808	\$183,350,347	\$175,789,881	(\$7,560,466)	(4.12%)
General Acquisitions	\$12,005,673	\$9,475,747	\$5,915,262	(\$3,560,485)	(37.57%)
Library Acquisitions	\$889,191	\$1,211,538	\$1,126,150	(\$85,388)	(7.05%)
Major Repairs	(\$373,081)	\$12,851	\$2,040,884	\$2,028,033	15,781.13%
Total Acquisitions and Major Repairs	\$12,521,783	\$10,700,136	\$9,082,296	(\$1,617,840)	(15.12%)
Unallotted Total Expenditures	\$1 090 767 237	\$0 \$1,118,114,475	\$0 \$1,061,703,600	\$0 (\$56,410,875)	N/A (5.05%)
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^{*} This column should reflect the last approved BA-7 in FY 19-20

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

Consolidated Louisiana State University System INCLUDES Health Care Services Division

Financing Other Than State Funds Appropriations

Source:	ACTUAL	BUDGETED	BUDGETED	OVER /UNDER
	2019-2020	2019-2020	2020-2021	2019-2020
Interagency Transfers:				
Medicaid	\$3,595,071	\$4,685,626	\$4,769,040	\$83,414
Uncompensated Care	\$12,931,221	\$12,931,221	\$12,931,221	\$0
Hospital Contracts	\$0	\$0	\$0	\$0
Lab School	\$7,656,473	\$7,658,808	\$7,614,116	(\$44,692)
Other Total	\$0	\$0	\$0	\$0
Total Other Interagency Transfers	\$24,182,765	\$25,275,655	\$25,314,377	\$38,722
Interagency Transfers - CARES Act	\$28,369,836	\$30,058,450	\$0	(\$30,058,450)
Non-Recurring Self-Generated Carry Forward	\$0	\$0	\$0	\$0
Self-Generated Funds:				
Student Fees:				
General Registration Fees	\$383,631,998	\$379,937,683	\$379,122,650	(\$815,033)
Non-Resident Fees	\$89,877,565	\$92,779,323	\$105,643,883	\$12,864,560
Academic Excellence Fee	\$18,447,306	\$18,192,073	\$19,474,174	\$1,282,101
Operational Fee	\$7,143,073	\$7,086,217	\$7,562,152	\$475,935
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	\$55,616,708	\$55,525,737	\$59,554,845	\$4,029,108
Student Self-Assessed Fees	\$0	\$0	\$0	\$0
All Other Mandated Fees	\$2,575,822	\$2,415,000	\$2,555,000	\$140,000
All Other Student Fees	\$14,661,610	\$17,111,471	\$16,360,054	(\$751,417)
Total Student Fees:	\$571,954,082	\$573,047,504	\$590,272,758	\$17,225,254
Hospital - Commercial/Self-Pay	\$20,533,608	\$20,546,581	\$16,019,498	(\$4,527,083)
Sales and Services of Educational Activities	\$3,875,232	\$7,745,773	\$7,493,788	(\$251,985)
State Grants and Contracts	\$0	\$0	\$0	\$0
Organized Activities Related to Instruction	\$0	\$0	\$0	\$0
Athletics Other than Student Fees	\$0	\$0	\$0	\$0
Other Self-Generated Funds	\$13,241,297	\$28,113,959	\$21,990,573	(\$6,123,386)
Total Self-Generated Funds	\$609,604,219	\$629,453,817	\$635,776,617	\$6,322,800
Federal Funds:				
Federal Program Admin.	\$0	\$0	\$0	\$0
Medicare	\$4,521,952	\$4,850,666	\$4,993,082	\$142,416
Grants:				
Pell	\$0	\$0	\$0	\$0
Other	\$12,147,289	\$13,018,275	\$13,018,275	\$0
Total Federal Funds	\$16,669,241	\$17,868,941	\$18,011,357	\$142,416
Interim Emergency Board	\$0	\$0	\$0	\$0
Total Revenues Other Than State Funds Appropriations	\$678,826,061	\$702,656,863	\$679,102,351	(\$23,554,512)

Revenue Sources - Unrestricted & Restricted

Revenue Sources - Unrestricted & Restricted												
			BUDGETED 2	2019-2020				Е	SUDGETED 2020-2021			
Source:	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL
	ONKEOTKIOTED	IOIAL	REGIRIOTED	TOTAL	TOTAL	TOTAL	ONNEOTHIOTED	TOTAL	KEOTKIOTED	TOTAL	TOTAL	TOTAL
State Funds:	\$385,557,008	100.00%	\$0	0.00%	\$385,557,008	14.64%	\$355,496,532	100.00%	\$0	0.00%	\$355,496,532	12.52%
General Fund Direct General Fund - Restoration Amount	\$385,557,008	0.00%	\$0 \$0	0.00%	\$385,557,008	0.00%	\$355,496,532	0.00%	\$0 \$0	0.00%	\$355,496,532	0.00%
Statutory Dedicated	\$29,900,604	100.00%	\$0	0.00%	\$29,900,604	1.14%	\$27,104,716	100.00%	\$0	0.00%	\$27,104,716	0.95%
Higher Education Initiative Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Support Education in Louisiana First (SELF)	\$19,567,239	100.00%	\$0	0.00%	\$19,567,239	0.74%	\$16,762,014	100.00%	\$0	0.00%	\$16,762,014	0.59%
Tobacco Tax Health Care Fund Calcasieu Parish Fund	\$5,990,293 \$0	100.00% 0.00%	\$0 \$0	0.00%	\$5,990,293 \$0	0.23% 0.00%	\$5,624,046 \$0	100.00% 0.00%	\$0 \$0	0.00%	\$5,624,046 \$0	0.20%
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 Fireman Training Fund	\$750,000 \$3,357,261	100.00% 100.00%	\$0 \$0	0.00%	\$750,000 \$3,357,261	0.03% 0.13%	\$750,000 \$3,533,359	100.00% 100.00%	\$0 \$0	0.00%	\$750,000 \$3,533,359	0.03%
Two Percent Fire Insurance Fund	\$210,000	100.00%	\$0	0.00%	\$210,000	0.13%	\$210,000	100.00%	\$0	0.00%	\$210,000	0.12%
Health Excellence Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
La. Educational Quality Support Fund (LEQSF)	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Proprietary School Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Workforce Rapid Response Rockefeller Scholarship Fund	\$0 \$0	0.00% 0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00% 0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%
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 \$25.811	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Education Excellence Fund Shreveport Riverfront	\$25,811 \$0	100.00% 0.00%	\$0 \$0	0.00%	\$25,811 \$0	0.00%	\$25,297 \$200,000	100.00% 100.00%	\$0 \$0	0.00%	\$25,297 \$200,000	0.00%
Funds Due From Management Board or Regents:	90	0.0070	ΨΟ	0.0070	Ψ0	0.0070	Ψ200,000	100.0070	40	0.0070	\$200,000	0.0170
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Funds Due to Institutions:					4-							
Other Other	\$0	0.00% 0.00%	\$0 \$0	0.00%	\$0	0.00%	\$0 \$0	0.00% 0.00%	\$0 \$0	0.00%	\$0	0.00%
Total State Funds	\$0 \$415,457,612	100.00%	\$0 \$0	0.00%	\$0 \$415,457,612	15.77%	\$382,601,248	100.00%	\$0	0.00%	\$0 \$382,601,248	13.48%
Interagency Transfers:	, , , , , ,				, .,		1,,		,		, , , , , ,	
Medicaid	\$4,685,626	100.00%	\$0	0.00%	\$4,685,626	0.31%	\$4,769,040	100.00%	\$0	0.00%	\$4,769,040	0.27%
Uncompensated Care	\$12,931,221	100.00%	\$0	0.00%	\$12,931,221	0.49%	\$12,931,221	100.00%	\$0	0.00%	\$12,931,221	0.46%
Hospital Contracts Lab School	\$0 \$7,658,808	0.00% 100.00%	\$0 \$0	0.00%	\$0 \$7,658,808	0.00% 0.29%	\$7,614,116	0.00% 100.00%	\$0 \$0	0.00%	\$7,614,116	0.00%
Other Total	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$7,014,110	0.00%	\$0	0.00%	\$7,014,110	0.00%
Total Other Interagency Transfers	\$25,275,655	100.00%	\$0	0.00%	\$25,275,655	0.96%	\$25,314,377	100.00%	\$0	0.00%	\$25,314,377	0.89%
Interagency Transfers - CARES Act	\$30,058,450	100.00%	\$0	0.00%	\$30,058,450	1.14%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Non-Recurring Self Generated Carry Forward Student Fees:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$5,361,800	100.00%	\$5,361,800	0.19%
General Registration Fees:	\$379,937,683	95.61%	\$17,465,127	4.39%	\$397,402,810	15.09%	\$379,122,651	94.76%	\$20,954,242	5.24%	\$400,076,893	14.09%
Non-Resident Fees:	\$92,779,323	100.00%	\$0	0.00%	\$92,779,323	3.52%	\$105,643,883	100.00%	\$0	0.00%	\$105,643,883	3.72%
Academic Excellence Fee:	\$18,192,073	100.00%	\$0	0.00%	\$18,192,073	0.69%	\$19,474,174	100.00%	\$0	0.00%	\$19,474,174	0.69%
Operational Fee:	\$7,086,217	100.00%	\$0	0.00%	\$7,086,217	0.27%	\$7,562,152	100.00%	\$0	0.00%	\$7,562,152	0.27%
Student Athletic Fees Other Total	\$0 \$75,052,208	0.00% 65.56%	\$3,267,338 \$39,424,986	100.00% 34.44%	\$3,267,338 \$114,477,194	0.12% 4.35%	\$0 \$78,469,899	0.00% 67.04%	\$3,349,941 \$38,574,803	100.00% 32.96%	\$3,349,941 \$117,044,702	0.12% 4.12%
Total Student Fees:	\$573,047,504	05.56%	\$60,157,451	34.44%	\$633,204,955	4.35%	\$590,272,759	1	\$62,878,986	32.90%	\$653,151,745	4.12%
Hospital - Commercial/Self-Pay	\$20,546,581	100.00%	\$0	0.00%	\$20,546,581	0.78%	\$16,019,498	100.00%	\$0	0.00%	\$16,019,498	0.56%
Physician Practice Plans	\$0	0.00%	\$12,357,000	100.00%	\$12,357,000	0.47%	\$0	0.00%	-\$23,556,000	0.00%	-\$23,556,000	(0.83%)
Sales and Services of Educational Activities	\$8,364,834	16.69%	\$41,752,445	83.31%	\$50,117,279	1.90%	\$8,112,849	16.27%	\$41,763,000	83.73%	\$49,875,849	1.76%
State Grants and Contracts Organized Activities Related to Instruction	\$0 \$0	0.00% 0.00%	\$70,925,528 \$0	100.00%	\$70,925,528 \$0	2.69% 0.00%	\$0 \$0	0.00%	\$71,800,112 \$0	100.00% 0.00%	\$71,800,112 \$0	2.53%
Athletics Other than Student Fees	\$0	0.00%	\$134,263,320	100.00%	\$134,263,320	5.10%	\$0	0.00%	\$146,161,500	100.00%	\$146,161,500	5.15%
Auxiliaries (Excluding Athletics)	\$0	0.00%	\$138,207,088	100.00%	\$138,207,088	5.25%	\$0	0.00%	\$141,864,580	100.00%	\$141,864,580	5.00%
Endowment Income	\$0	0.00%	\$8,897,589	100.00%	\$8,897,589	0.34%	\$0	0.00%	\$9,926,674	100.00%	\$9,926,674	0.35%
Gifts, Grants, and Contracts	\$0	0.00%	\$633,437,108	100.00%	\$633,437,108	24.05%	\$0	0.00%	\$848,393,254	100.00%	\$848,393,254	29.88%
Other Self-Generated Funds Total Self-Generated Funds	\$27,494,898 \$629,453,817	11.82% 32.54%	\$205,126,352 \$1,305,123,881	88.18% 67.46%	\$232,621,250 \$1,934,577,698	8.83% 73.44%	\$21,371,512 \$635,776,618	7.81% 29.07%	\$252,388,036 \$1,551,620,142	92.19% 70.93%	\$273,759,548 \$2,187,396,760	9.64% 77.05 %
Federal Funds:	\$020,100,011	02.0476	\$1,000,120,001	5570	÷1,001,011,000	. 0.4470	, , . ,	20.51 /6	ψ.,oo.,ozo,142	. 5.5576	+2,.07,000,700	
Federal Program Admin.	\$13,018,275	99.95%	\$7,000	0.05%	\$13,025,275	0.49%	\$13,018,275	100.00%	\$0	0.00%	\$13,018,275	0.46%
Medicare	\$4,850,666	100.00%	\$0	0.00%	\$4,850,666	0.18%	\$4,993,082	100.00%	\$0	0.00%	\$4,993,082	0.18%
Grants:		0.0001	PAF 400 000	400.000/	645 400 000	4 7400	**	0.0001	640.045.000	400.000/	640.045.000	4 7000
Pell Other	\$0 \$0	0.00% 0.00%	\$45,100,000 \$165,932,659	100.00% 100.00%	\$45,100,000 \$165.932.659	1.71% 6.30%	\$0 \$0	0.00%	\$48,345,000 \$171,840,999	100.00% 100.00%	\$48,345,000 \$171,840,999	1.70%
	\$17.868.941	7.81%	\$211,039,659	92.19%	\$228.908.600	8.69%	\$18.011.357	7.56%	\$220,185,999	92.44%	\$238.197.356	8.39%
Total Federal Funds	\$17,868,941											
Total Federal Funds Interim Emergency Board Total Revenues	\$17,868,941 \$0 \$1,118,114,475	0.00% 42.44%	\$0 \$1,516,163,540	0.00% 57.56%	\$0 \$2,634,278,015	0.00% 100.00%	\$0 \$1,061,703,600	0.00% 37.40%	\$0 \$1,777,167,941	0.00% 62.60%	\$0 \$2,838,871,541	0.00% 100.00%

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

Revenue/Expenditure Data

Revenue/Expenditure Data					
Revenue/Expenditure	Actual	Budgeted*	Budgeted	Over/(Under)	%
				Budgeted	
Devenues Du Cauras	2019-2020	2019-2020	2020-2021	2019-20	Change
Revenues By Source:					
State Funds: General Fund Direct	\$361,575,925	\$361,575,925	\$330,729,589	(\$30,846,336)	(8.53%
General Fund - Restoration Amount	\$301,373,923	\$301,373,925	\$330,729,389	\$0,840,330)	(8.55% N/A
Statutory Dedicated:	\$26,384,168	\$29,900,604	\$27,104,716	(\$2,795,888)	(9.35%
Higher Education Initiatives Fund	\$0	\$0	\$0	\$0	N/A
Support Education in Louisiana First (SELF)	\$16,469,920	\$19,567,239	\$16,762,014	(\$2,805,225)	(14.34%
Tobacco Tax Health Care Fund	\$5,622,115	\$5,990,293	\$5,624,046	(\$366,247)	(6.11%
Calcasieu Parish Fund	\$0	\$0	\$0	\$0	N/A
Calcasieu Parish Higher Education Improvement Fund	\$0	\$0	\$0	\$0	N/A
Pari-Mutiel Live Racing Facility Gaming Control Fund	\$0	\$0	\$0	\$0	N/A
Southern University Agricultural Program Fund	\$0	\$0	\$0	\$0	N/A
Equine Fund	\$750,000	\$750,000	\$750,000	\$0	0.00%
Fireman Training Fund	\$3,332,133	\$3,357,261	\$3,533,359	\$176,098	5.25%
Two Percent Fire Insurance Fund Health Excellence Fund	\$210,000	\$210,000	\$210,000	\$0	0.009
La. Educational Quality Support Fund (LEQSF)	\$0 \$0	\$0 \$0	\$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
Overcollections Fund	\$0	\$0	\$0	\$0	N/A
Education Excellence Fund	\$0	\$25,811	\$25,297	(\$514)	(1.99%
Shreveport Riverfront	\$0	\$0	\$200,000	\$200,000	N/A
Funds Due From Management Board or Regents:	1	,			
Other	\$0	\$0	\$0	\$0	N/A
Funds Due to Institutions:					
Other	\$0	\$0	\$0	\$0	N/A
Other					
Total State Funds	\$387,960,093	\$391,476,529	\$357,834,305	(\$33,642,224)	(8.59%
Revenue Over Expenditures :					
State Funds	\$0	\$0	\$0	\$0	N/A
Interagency Transfers	\$0	\$0	\$0	\$0	N/A
Self Generated Funds	\$0	\$0	\$0	\$0	N/A
Federal Funds	\$0	\$0	\$0	\$0	N/A
Interim Emergency Board	\$0	\$0	\$0	\$0	N/A
Total Revenue Over Expenditures	\$0	\$0	\$0	\$0	N/A
 	\$7.CEC 470	\$7.CE0.000	67 644 446	(\$44.COO)	(O E00/
Interagency Transfers	\$7,656,473	\$7,658,808	\$7,614,116	(\$44,692)	(0.58%)
Interagency Transfers - CARES Act	\$28,369,836	\$30,058,450	\$0	(\$30,058,450)	(100.00%
interagency transfers OARLO Act					
		400,000,000	**	(,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	,
	\$0		·		N/A
Non-Recurring Self-Generated Carry Forward	\$0	\$0	\$0	\$0	N/A
	\$0 \$589,070,612		·		
Non-Recurring Self-Generated Carry Forward		\$0	\$0	\$0	1.78%
Non-Recurring Self-Generated Carry Forward		\$0	\$0	\$0	1.78%
Non-Recurring Self-Generated Carry Forward Self Generated Funds Federal Funds	\$589,070,612 \$12,147,289	\$0 \$608,907,236 \$13,018,275	\$0 \$619,757,120 \$13,018,275	\$0 \$10,849,884 \$0	1.78% 0.00%
Non-Recurring Self-Generated Carry Forward Self Generated Funds	\$589,070,612	\$0 \$608,907,236	\$0 \$619,757,120	\$0 \$10,849,884	1.78% 0.00%
Non-Recurring Self-Generated Carry Forward Self Generated Funds Federal Funds Interim Emergency Board	\$589,070,612 \$12,147,289 \$0	\$0 \$608,907,236 \$13,018,275 \$0	\$0 \$619,757,120 \$13,018,275 \$0	\$0 \$10,849,884 \$0	1.78% 0.00% N/A
Non-Recurring Self-Generated Carry Forward Self Generated Funds Federal Funds	\$589,070,612 \$12,147,289	\$0 \$608,907,236 \$13,018,275 \$0	\$0 \$619,757,120 \$13,018,275	\$0 \$10,849,884 \$0	1.78% 0.00% N/A
Non-Recurring Self-Generated Carry Forward Self Generated Funds Federal Funds Interim Emergency Board	\$589,070,612 \$12,147,289 \$0	\$0 \$608,907,236 \$13,018,275 \$0	\$0 \$619,757,120 \$13,018,275 \$0	\$0 \$10,849,884 \$0	1.78% 0.00% N/A
Non-Recurring Self-Generated Carry Forward Self Generated Funds Federal Funds Interim Emergency Board Total Revenues	\$589,070,612 \$12,147,289 \$0	\$0 \$608,907,236 \$13,018,275 \$0	\$0 \$619,757,120 \$13,018,275 \$0	\$0 \$10,849,884 \$0	1.78% 0.00% N/A
Non-Recurring Self-Generated Carry Forward Self Generated Funds Federal Funds Interim Emergency Board Total Revenues Expenditures by Function:	\$589,070,612 \$12,147,289 \$0 \$1,025,204,303	\$0 \$608,907,236 \$13,018,275 \$0 \$1,051,119,298	\$0 \$619,757,120 \$13,018,275 \$0 \$998,223,816	\$0 \$10,849,884 \$0 \$0 (\$52,895,482)	1.78% 0.00% N/A (5.03%
Non-Recurring Self-Generated Carry Forward Self Generated Funds Federal Funds Interim Emergency Board Total Revenues Expenditures by Function: Instruction	\$589,070,612 \$12,147,289 \$0 \$1,025,204,303	\$0 \$608,907,236 \$13,018,275 \$0 \$1,051,119,298	\$0 \$619,757,120 \$13,018,275 \$0 \$998,223,816	\$0 \$10,849,884 \$0 \$0 (\$52,895,482)	1.78% 0.00% N// (5.03%
Non-Recurring Self-Generated Carry Forward Self Generated Funds Federal Funds Interim Emergency Board Total Revenues Expenditures by Function: Instruction Research	\$589,070,612 \$12,147,289 \$0 \$1,025,204,303	\$0 \$608,907,236 \$13,018,275 \$0 \$1,051,119,298 \$353,258,646 \$127,153,373	\$0 \$619,757,120 \$13,018,275 \$0 \$998,223,816 \$318,805,323 \$124,793,595	\$0 \$10,849,884 \$0 \$0 (\$52,895,482) (\$34,453,323) (\$2,359,778)	1.78% 0.00% N/J (5.03% (9.75% (1.86%
Non-Recurring Self-Generated Carry Forward Self Generated Funds Federal Funds Interim Emergency Board Total Revenues Expenditures by Function: Instruction Research Public Service	\$589,070,612 \$12,147,289 \$0 \$1,025,204,303 \$346,451,982 \$124,068,506 \$35,157,996	\$0 \$608,907,236 \$13,018,275 \$0 \$1,051,119,298 \$353,258,646 \$127,153,373 \$31,221,192	\$0 \$619,757,120 \$13,018,275 \$0 \$998,223,816 \$318,805,323 \$124,793,595 \$45,164,571	\$0 \$10,849,884 \$0 \$0 (\$52,895,482) (\$34,453,323 (\$2,359,778) \$13,943,379	1.789 0.009 N// (5.03% (9.75% (1.86% 44.669
Non-Recurring Self-Generated Carry Forward Self Generated Funds Federal Funds Interim Emergency Board Total Revenues Expenditures by Function: Instruction Research	\$589,070,612 \$12,147,289 \$0 \$1,025,204,303 \$346,451,982 \$124,068,506	\$0 \$608,907,236 \$13,018,275 \$0 \$1,051,119,298 \$353,258,646 \$127,153,373	\$0 \$619,757,120 \$13,018,275 \$0 \$998,223,816 \$318,805,323 \$124,793,595	\$0 \$10,849,884 \$0 \$0 (\$52,895,482) (\$34,453,323) (\$2,359,778)	1.789 0.009 N// (5.03% (9.75% (1.86% 44.669 (1.80%
Non-Recurring Self-Generated Carry Forward Self Generated Funds Federal Funds Interim Emergency Board Total Revenues Expenditures by Function: Instruction Research Public Service Academic Support**	\$589,070,612 \$12,147,289 \$0 \$1,025,204,303 \$346,451,982 \$124,068,506 \$35,157,996 \$117,111,502	\$0 \$608,907,236 \$13,018,275 \$0 \$1,051,119,298 \$353,258,646 \$127,153,373 \$31,221,192 \$119,946,924	\$0 \$619,757,120 \$13,018,275 \$0 \$998,223,816 \$318,805,323 \$124,793,595 \$45,164,571 \$117,784,046	\$0 \$10,849,884 \$0 \$0 (\$52,895,482) (\$34,453,323) (\$2,359,778) \$13,943,379 (\$2,162,878) \$10,96,271 (\$10,290,282)	1.789 0.009 N// (5.03% (9.75% (1.86% 44.669 (1.80% 3.819
Non-Recurring Self-Generated Carry Forward Self Generated Funds Federal Funds Interim Emergency Board Total Revenues Expenditures by Function: Instruction Research Public Service Academic Support** Student Services	\$589,070,612 \$12,147,289 \$0 \$1,025,204,303 \$346,451,982 \$124,068,506 \$35,157,996 \$117,111,502 \$29,190,321 \$154,487,181 \$111,693,188	\$08,907,236 \$13,018,275 \$0 \$1,051,119,298 \$353,258,646 \$127,153,373 \$31,221,192 \$119,946,924 \$28,798,840 \$166,290,336 \$114,886,322	\$0 \$619,757,120 \$13,018,275 \$0 \$998,223,816 \$318,805,323 \$124,793,595 \$45,164,571 \$117,784,046 \$29,895,111 \$156,000,054 \$136,659,259	\$10,849,884 \$0 \$0 (\$52,895,482) (\$34,453,323) (\$2,359,778) \$13,943,379 (\$2,162,978) \$1,096,271 (\$10,290,282) \$21,762,937	1.789 0.009 N// (5.03% (9.75% (1.86% 44.669 (1.80% 3.819 (6.19% 18.949
Non-Recurring Self-Generated Carry Forward Self Generated Funds Federal Funds Interim Emergency Board Total Revenues Expenditures by Function: Instruction Research Public Service Academic Support** Student Services Institutional Services	\$589,070,612 \$12,147,289 \$0 \$1,025,204,303 \$346,451,982 \$124,068,506 \$35,157,996 \$117,111,502 \$29,190,321 \$154,487,181 \$111,693,188 \$105,032,446	\$0 \$608,907,236 \$13,018,275 \$0 \$1,051,119,298 \$353,258,646 \$127,153,373 \$31,221,192 \$119,346,924 \$28,798,840 \$166,290,336 \$114,896,322 \$108,034,660	\$0 \$619,757,120 \$13,018,275 \$0 \$998,223,816 \$318,805,323 \$124,793,595 \$45,164,571 \$117,784,046 \$29,895,111 \$156,000,054 \$136,659,259 \$112,326,659	\$0 \$10,849,884 \$0 \$0 (\$52,895,482) (\$34,453,323) (\$2,359,778) \$13,943,379 (\$2,162,878) \$1,096,271 (\$10,290,282) \$21,762,937 \$4,291,999	1.789 0.009 N// (5.03% (9.75% (1.86% 44.669 (1.80% 3.819 (6.19% 18.949
Non-Recurring Self-Generated Carry Forward Self Generated Funds Federal Funds Interim Emergency Board Total Revenues Expenditures by Function: Instruction Research Public Service Academic Support** Student Services Institutional Services Scholarships/Fellowships Plant Operations/Maintenance Total E&G Expenditures	\$589,070,612 \$12,147,289 \$0 \$1,025,204,303 \$346,451,982 \$124,068,506 \$35,157,996 \$117,111,502 \$29,190,31 \$154,487,181 \$111,693,188 \$105,032,446 \$1,023,193,122	\$0 \$608,907,236 \$13,018,275 \$0 \$1,051,119,298 \$353,258,646 \$127,153,373 \$31,221,192 \$119,946,924 \$28,798,840 \$166,290,336 \$114,896,322 \$108,034,660 \$1,049,600,283	\$0 \$619,757,120 \$13,018,275 \$0 \$998,223,816 \$318,805,323 \$124,793,595 \$45,164,571 \$117,784,046 \$29,995,111 \$156,000,054 \$136,659,259 \$11,041,428,618	\$0 \$10,849,884 \$0 \$0 (\$52,895,482) (\$34,453,323) (\$2,359,778) \$13,943,379 (\$2,162,878) \$1,096,227 (\$10,290,282) \$21,762,937 \$4,291,999 (\$8,171,675)	1.78% 0.00% N// (5.03% (5.03% (9.75% (1.88% 44.66% (1.80% 3.81% (6.19% 18.94% 3.97% (0.78%
Non-Recurring Self-Generated Carry Forward Self Generated Funds Federal Funds Interim Emergency Board Total Revenues Expenditures by Function: Instruction Research Public Service Academic Support** Student Services Institutional Services Institutional Services Scholarships/Fellowships Plant Operations/Maintenance Total E&G Expenditures Hospital	\$589,070,612 \$12,147,289 \$0 \$1,025,204,303 \$346,451,982 \$124,068,506 \$35,157,996 \$117,111,502 \$29,190,321 \$154,487,181 \$111,693,188 \$105,032,446 \$1,023,193,122 \$4,056,276	\$0 \$608,907,236 \$13,018,275 \$0 \$1,051,119,298 \$353,258,646 \$127,153,373 \$31,221,192 \$119,946,924 \$28,798,840 \$114,896,322 \$108,034,660 \$1,049,600,293 \$4,366,686	\$0 \$619,757,120 \$13,018,275 \$0 \$998,223,816 \$318,805,323 \$124,793,595 \$45,164,571 \$117,784,060,000,64 \$29,895,111 \$156,000,054 \$136,669,259 \$112,326,659 \$11,041,428,618 \$4,204,241	\$10,849,884 \$0 \$0 (\$52,895,482) (\$34,453,323) (\$2,359,778) \$1,3943,379 \$2,162,878 \$1,096,271 (\$10,290,282) \$21,762,937 \$4,291,999 (\$8,171,675) (\$162,445)	1.78% 0.00% N// (5.03% (5.03% (9.75% (1.86% (1.86% (1.80% 3.819 (6.19% (1.894) 3.979 (0.78% (3.72%
Non-Recurring Self-Generated Carry Forward Self Generated Funds Federal Funds Interim Emergency Board Total Revenues Expenditures by Function: Instruction Research Public Service Academic Support** Student Services Institutional Services Institutional Services Scholarships/Fellowships Plant Operations/Maintenance Total E&G Expenditures Hospital Transfers out of agency	\$589,070,612 \$12,147,289 \$0 \$1,025,204,303 \$346,451,982 \$124,068,506 \$35,157,996 \$117,111,502 \$29,190,321 \$154,487,181 \$111,693,188 \$105,032,446 \$1,023,193,122 \$154,66,276 \$2,141,562)	\$0 \$608,907,236 \$13,018,275 \$0 \$1,051,119,298 \$353,258,646 \$127,153,373 \$31,221,192 \$119,946,924 \$28,798,840 \$166,290,336 \$114,896,322 \$108,034,660 \$1,049,600,238 \$4,366,686 \$4,366,686 \$2,847,681)	\$0 \$619,757,120 \$13,018,275 \$0 \$998,223,816 \$318,805,323 \$124,793,595 \$45,164,571 \$117,784,046 \$29,895,111 \$156,000,054 \$136,659,259 \$112,326,659 \$114,428,618 \$4,204,241 \$47,409,043	\$10,849,884 \$0 \$0 \$0 \$252,895,482 \$234,453,323 \$2,359,778 \$13,943,379 \$21,762,937 \$1,090,282 \$21,762,937 \$4,291,999 \$4,176,1937 \$4,195,195 \$1,195 \$1,1	1.78% 0.00% N// (5.03% (5.03% (9.75% (1.86% 44.66% (1.80% 3.81% (6.19% (1.89% (0.78% (0.78% (3.72% 1,564.83%
Non-Recurring Self-Generated Carry Forward Self Generated Funds Federal Funds Interim Emergency Board Total Revenues Expenditures by Function: Instruction Research Public Service Academic Support** Student Services Institutional Services Scholarships/Fellowships Plant Operations/Maintenance Total E&G Expenditures Hospital Transfers out of agency Athletics	\$12,147,289 \$12,147,289 \$0 \$1,025,204,303 \$346,451,982 \$124,068,506 \$35,157,996 \$117,111,502 \$29,190,321 \$154,487,181 \$111,693,188 \$105,032,446 \$1,023,193,122 \$4,056,276 (\$2,141,562)	\$0 \$608,907,236 \$13,018,275 \$0 \$1,051,119,298 \$353,258,646 \$127,153,373 \$31,221,192 \$119,946,924 \$28,798,240 \$166,290,336 \$114,896,320 \$108,034,600,293 \$4,366,686 (\$2,847,681) \$0	\$0 \$619,757,120 \$13,018,275 \$0 \$998,223,816 \$318,805,323 \$124,793,595 \$45,164,571 \$117,784,046 \$29,895,111 \$156,000,054 \$136,659,259 \$112,326,659 \$1,041,428,618 \$4,204,241 \$47,409,043 \$0 \$0 \$0 \$1	\$0 \$10,849,884 \$0 \$0 \$52,895,482 \$34,453,323 \$2,359,778 \$13,943,379 \$2,162,878 \$1,096,272 \$1,762,937 \$4,291,999 \$4,771,675 \$162,445 \$162,4	1.78% 0.00% N// (5.03% (5.03% (9.75% (1.86% 44.66% (1.80% 3.81% (6.19% (0.78% (0.78% (3.72% (1.564.83% N//
Non-Recurring Self-Generated Carry Forward Self Generated Funds Federal Funds Interim Emergency Board Total Revenues Expenditures by Function: Instruction Research Public Service Academic Support** Student Services Institutional Services Institutional Services Fotholarships/Fellowships Plant Operations/Maintenance Total E&G Expenditures Hospital Transfers out of agency Athletics Other	\$589,070,612 \$12,147,289 \$0 \$1,025,204,303 \$346,451,982 \$124,068,506 \$35,157,996 \$117,111,502 \$29,190,321 \$154,487,181 \$111,693,188 \$105,032,446 \$1,023,193,122 \$4,056,276 (\$2,141,562) \$96,467	\$08,907,236 \$13,018,275 \$0 \$1,051,119,298 \$353,258,646 \$127,153,373 \$31,221,192 \$119,946,924 \$28,798,840 \$114,896,322 \$118,034,660 \$1,049,600,293 \$4,366,686 \$2,847,681) \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$619,757,120 \$13,018,275 \$0 \$998,223,816 \$318,805,323 \$124,793,595 \$45,164,571 \$117,784,040 \$29,895,111 \$156,000,054 \$136,659,259 \$11,232,659 \$11,244,28,618 \$4,204,241 \$47,409,043) \$0 \$0 \$0 \$1,041,428,618 \$4,204,241	\$10,849,884 \$0 \$0 \$52,895,482 \$13,4453,323 \$2,359,778 \$13,943,379 \$2,162,878 \$1,096,271 \$10,290,282 \$21,762,937 \$4,291,999 \$4,714,755 \$162,445 \$1,066,445	1.78% 0.00% N// (5.03% (5.03% (9.75% (1.86% 44.66% (1.80% 3.81% (6.19% (0.78% (3.72% (3.72% 1,564.83% N//
Non-Recurring Self-Generated Carry Forward Self Generated Funds Federal Funds Interim Emergency Board Total Revenues Expenditures by Function: Instruction Research Public Service Academic Support** Student Services Institutional Services Scholarships/Fellowships Plant Operations/Maintenance Total E&G Expenditures Hospital Transfers out of agency Athletics	\$12,147,289 \$12,147,289 \$0 \$1,025,204,303 \$346,451,982 \$124,068,506 \$35,157,996 \$117,111,502 \$29,190,321 \$154,487,181 \$111,693,188 \$105,032,446 \$1,023,193,122 \$4,056,276 (\$2,141,562)	\$08,907,236 \$13,018,275 \$0 \$1,051,119,298 \$353,258,646 \$127,153,373 \$31,221,192 \$119,946,924 \$28,798,840 \$114,896,322 \$118,034,660 \$1,049,600,293 \$4,366,686 \$2,847,681) \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$619,757,120 \$13,018,275 \$0 \$998,223,816 \$318,805,323 \$124,793,595 \$45,164,571 \$117,784,046 \$29,895,111 \$156,000,054 \$136,659,259 \$112,326,659 \$1,041,428,618 \$4,204,241 \$47,409,043 \$0 \$0 \$0 \$1	\$0 \$10,849,884 \$0 \$0 \$52,895,482 \$34,453,323 \$2,359,778 \$13,943,379 \$2,162,878 \$1,096,272 \$1,762,937 \$4,291,999 \$4,771,675 \$162,445 \$162,4	1.78% 0.00% N// (5.03% (5.03% (9.75% (1.86% 44.66% (1.80% 3.81% (6.19% (0.78% (0.78% (3.72% (1.564.83% N//
Non-Recurring Self-Generated Carry Forward Self Generated Funds Federal Funds Interim Emergency Board Total Revenues Expenditures by Function: Instruction Research Public Service Academic Support** Student Services Institutional Services Scholarships/Fellowships Plant Operations/Maintenance Total E&G Expenditures Hospital Transfers out of agency Athletics Other Total Expenditures	\$589,070,612 \$12,147,289 \$0 \$1,025,204,303 \$346,451,982 \$124,068,506 \$35,157,996 \$117,111,502 \$29,190,321 \$154,487,181 \$111,693,188 \$105,032,446 \$1,023,193,122 \$4,056,276 (\$2,141,562) \$96,467	\$08,907,236 \$13,018,275 \$0 \$1,051,119,298 \$353,258,646 \$127,153,373 \$31,221,192 \$119,946,924 \$28,798,840 \$114,896,322 \$118,034,660 \$1,049,600,293 \$4,366,686 \$2,847,681) \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$619,757,120 \$13,018,275 \$0 \$998,223,816 \$318,805,323 \$124,793,595 \$45,164,571 \$117,784,040 \$29,895,111 \$156,000,054 \$136,659,259 \$11,232,659 \$11,244,28,618 \$4,204,241 \$47,409,043) \$0 \$0 \$0 \$1,041,428,618 \$4,204,241	\$10,849,884 \$0 \$0 \$52,895,482 \$13,4453,323 \$2,359,778 \$13,943,379 \$2,162,878 \$1,096,271 \$10,290,282 \$21,762,937 \$4,291,999 \$4,714,755 \$162,445 \$1,066,445	1.78% 0.00% N// (5.03% (5.03% (9.75% (1.86% 44.66% (1.80% 3.81% (6.19% (0.78% (3.72% (3.72% 1,564.83% N//
Non-Recurring Self-Generated Carry Forward Self Generated Funds Federal Funds Interim Emergency Board Total Revenues Expenditures by Function: Instruction Research Public Service Academic Support** Student Services Institutional Services Institutional Services Scholarships/Fellowships Plant Operations/Maintenance Total E&G Expenditures Hospital Transfers out of agency Athletics Other Total Expenditures Expenditures by Object:	\$589,070,612 \$12,147,289 \$0 \$1,025,204,303 \$346,451,982 \$124,068,506 \$35,157,996 \$117,111,502 \$29,190,321 \$154,487,181 \$111,693,188 \$105,032,446 \$1,023,193,122 \$4,056,276 (\$2,141,562) \$96,467 \$1,025,204,303	\$08,907,236 \$13,018,275 \$0 \$1,051,119,298 \$353,258,646 \$127,153,373 \$31,221,192 \$28,798,840 \$166,290,336 \$114,896,322 \$108,034,660 \$1,049,600,293 \$4,366,686 \$2,847,681) \$0 \$1,051,119,298	\$0 \$619,757,120 \$13,018,275 \$0 \$998,223,816 \$318,805,323 \$124,793,595 \$45,164,571 \$117,784,046 \$29,895,111 \$156,000,054 \$136,669,259 \$112,326,659 \$1,041,428,618 \$4,204,241 \$47,409,043 \$0 \$998,223,816	\$10,849,884 \$0 \$0 \$52,895,482 \$1,343,373 \$2,359,778 \$13,943,379 \$2,162,878 \$1,096,271 \$10,290,282 \$21,762,97 \$4,291,999 \$4,71,675 \$162,445 \$1,624,561,362 \$0 \$1,522,895,482	1.78% 0.00% N// (5.03% (5.03% (9.75% (1.86% 44.66% (1.80% 3.81% (6.19% (0.78% (3.72% 1,564.83% N// N// (5.03%
Non-Recurring Self-Generated Carry Forward Self Generated Funds Federal Funds Interim Emergency Board Total Revenues Expenditures by Function: Instruction Instruction Public Service Academic Support** Student Services Institutional Services Scholarships/Fellowships Plant Operations/Maintenance Total E&G Expenditures Hospital Transfers out of agency Athletics Other Total Expenditures Expenditures by Object: Salaries	\$589,070,612 \$12,147,289 \$0 \$1,025,204,303 \$346,451,982 \$124,068,506 \$35,157,996 \$117,111,502 \$29,190,321 \$154,487,181 \$111,693,188 \$105,032,446 \$1,023,193,122 \$4,056,276 \$96,467 \$1,025,204,303	\$0 \$608,907,236 \$13,018,275 \$0 \$1,051,119,298 \$353,258,646 \$127,153,373 \$31,221,192 \$119,346,924 \$28,798,840 \$166,290,336 \$114,896,322 \$108,034,660 \$1,049,600,293 \$4,366,686 \$2,847,681) \$0 \$1,051,119,298	\$0 \$619,757,120 \$13,018,275 \$0 \$998,223,816 \$318,805,323 \$124,793,595 \$45,164,571 \$117,784,046 \$29,895,111 \$156,000,054 \$136,659,259 \$110,242,659 \$1,041,428,618 \$4,204,241 \$47,409,043 \$0 \$998,223,816	\$0 \$10,849,884 \$0 \$0 \$52,895,482 \$13,943,379 \$13,943,379 \$10,996,271 \$10,290,282 \$21,762,937 \$4,291,999 \$8,171,675 \$162,445 \$162,	1.78% 0.00% N// (5.03% (5.03% (9.75% (1.86% 44.66% (1.80% 3.81% (6.19% (1.89% 18.94% 3.97% (0.78% (3.72% 1.564.83% N// N// (5.03%
Non-Recurring Self-Generated Carry Forward Self Generated Funds Federal Funds Interim Emergency Board Total Revenues Expenditures by Function: Instruction Research Public Service Academic Support** Student Services Scholarships/Fellowships Plant Operations/Maintenance Total E&G Expenditures Hospital Transfers out of agency Athletics Other Total Expenditures Expenditures by Object: Salaries Salaries Salaries Solther Compensation	\$1,025,204,303 \$12,147,289 \$0 \$1,025,204,303 \$346,451,982 \$124,086,506 \$35,157,996 \$117,111,502 \$29,190,321 \$154,487,181 \$111,693,188 \$105,032,446 \$1,023,193,122 \$4,056,276 (\$2,141,562) \$0 \$96,467 \$1,025,204,303 \$462,396,578 \$39,485,247	\$0 \$608,907,236 \$13,018,275 \$0 \$1,051,119,298 \$353,258,646 \$127,153,373 \$31,221,192 \$119,946,924 \$28,798,840 \$116,290,336,690 \$11,049,600,293 \$4,366,686 \$1,049,600,293 \$4,366,686 \$2,847,681) \$0 \$1,051,119,298	\$13,018,275 \$0 \$13,018,275 \$0 \$998,223,816 \$318,805,323 \$124,793,595 \$45,164,571 \$117,784,046 \$29,895,111 \$156,000,054 \$136,659,259 \$11,2,326,659 \$11,2,326,659 \$1,041,428,618 \$4,204,241 (\$47,409,043) \$0 \$998,223,816	\$10,849,884 \$0 \$0 (\$52,895,482) (\$34,453,323) (\$2,359,778) \$13,943,379 (\$2,162,878) \$1,096,271 (\$10,290,271 (\$10,290,271 (\$10,290,271 (\$41,291,999 (\$8,171,675) (\$44,561,362) (\$45,561,362) (\$52,895,482) (\$21,584,204) (\$1,648,540)	1.78% 0.00% N// (5.03% (5.03% (9.75% (1.86% 44.66% (1.80% 3.81% (6.19% (6.19% (3.72% 1.564.83% N// N// (5.03%
Non-Recurring Self-Generated Carry Forward Self Generated Funds Federal Funds Interim Emergency Board Total Revenues Expenditures by Function: Instruction Research Public Service Academic Support** Student Services Institutional Services Institutional Services Scholarships/Fellowships Plant Operations/Maintenance Total E&G Expenditures Hospital Transfers out of agency Athletics Other Total Expenditures Expenditures by Object: Salaries Other Compensation Related Benefits	\$589,070,612 \$12,147,289 \$0 \$1,025,204,303 \$346,451,982 \$124,068,506 \$35,157,996 \$117,111,502 \$29,190,321 \$154,487,181 \$111,693,188 \$105,032,446 \$1,023,193,122 \$4,056,276 (\$2,141,562) \$96,467 \$1,025,204,303 \$462,396,578 \$39,485,247 \$215,489,183	\$0 \$608,907,236 \$13,018,275 \$0 \$1,051,119,298 \$353,258,646 \$127,153,373 \$31,221,192 \$28,798,840 \$116,290,336 \$114,896,322 \$108,034,660 \$1,049,600,233 \$4,366,686 \$1,049,600,233 \$4,366,686 \$1,051,119,298 \$4,852,355,552 \$35,622,539 \$226,5596,328	\$0 \$619,757,120 \$13,018,275 \$0 \$998,223,816 \$318,805,323 \$124,793,595 \$45,164,571 \$117,784,046 \$29,895,111 \$156,000,054 \$136,669,259 \$112,326,659 \$1,041,428,618 \$4,204,241 \$47,409,043) \$0 \$998,223,816	\$10,849,884 \$0 \$0 \$0 \$23,4453,323 \$2,359,778 \$13,943,379 \$2,162,878 \$1,096,271 \$10,290,282 \$21,762,99 \$4,291,999 \$4,291,999 \$4,491,999 \$4,491,999 \$4,491,999 \$4,541,662,465 \$0 \$1,562,465 \$1,648,540 \$1,564,540 \$	1.789 0.009 N// (5.03% (5.03% (9.75% (1.86% 44.669) (1.80% (3.819 (6.19% (3.72% (3.72% (3.72% (5.03% (4.45% (4.45% (8.11%
Non-Recurring Self-Generated Carry Forward Self Generated Funds Federal Funds Interim Emergency Board Total Revenues Expenditures by Function: Instruction Research Public Service Academic Support** Student Services Institutional Services Scholarships/Fellowships Plant Operations/Maintenance Total E&G Expenditures Hospital Transfers out of agency Athletics Other Total Expenditures Expenditures by Object: Salaries Other Compensation Related Benefits Total Fersonal Services	\$1,025,204,303 \$12,147,289 \$0 \$1,025,204,303 \$346,451,982 \$124,086,506 \$35,157,996 \$117,111,502 \$29,190,321 \$154,487,181 \$111,693,188 \$105,032,446 \$1,023,193,122 \$4,056,276 \$96,467 \$1,025,204,303 \$462,396,578 \$39,485,247 \$215,489,183 \$77,377,008	\$0 \$608,907,236 \$13,018,275 \$0 \$1,051,119,298 \$353,258,646 \$127,153,373 \$31,221,192 \$119,946,924 \$28,798,840 \$166,290,336 \$114,896,325 \$108,034,660 \$1,049,600,293 \$4,866,686 \$2,847,681) \$0 \$1,051,119,298 \$485,235,352 \$35,622,539 \$246,596,328 \$226,596,328 \$724,545,219	\$0 \$619,757,120 \$13,018,275 \$0 \$998,223,816 \$318,805,323 \$124,793,595 \$45,164,571 \$117,784,046 \$29,895,111 \$156,000,054 \$136,659,26,659 \$1104,428,618 \$4,204,241 (\$47,409,043) \$0 \$998,223,816 \$45,050,050 \$1,041,428,618 \$47,409,043 \$0 \$998,223,816	\$0 \$10,849,884 \$0 \$0 \$0 \$152,895,482 \$1,996,271 \$13,943,379 \$1,096,271 \$10,290,282 \$21,762,937 \$4,291,999 \$4,215,485 \$4,561,362 \$4,5	1.789 0.009 N// (5.03% (9.75% (1.86% (1.80% (1.80% (3.72% (3.72% (3.72% (5.03% (4.45% (4.63% (4.63% (8.11% (6.15% (6.55%) (6.55%
Non-Recurring Self-Generated Carry Forward Self Generated Funds Federal Funds Interim Emergency Board Total Revenues Expenditures by Function: Instruction Research Public Service Academic Support** Student Services Institutional Services Instituti	\$12,147,289 \$12,147,289 \$0 \$1,025,204,303 \$346,451,982 \$124,068,506 \$35,157,996 \$117,111,502 \$29,190,321 \$154,487,181 \$116,693,188 \$105,032,446 \$1,023,193,122 \$4,056,276 \$2,141,562 \$96,467 \$1,023,246 \$1,023,246 \$1,023,246 \$1,023,247 \$1,025,204,303	\$0 \$608,907,236 \$13,018,275 \$0 \$1,051,119,298 \$353,258,646 \$127,153,373 \$31,221,192 \$119,946,924 \$28,798,840 \$166,290,336 \$114,886,322 \$108,034,660 \$1,049,600,293 \$4,366,686 \$2,847,681) \$0 \$1,051,119,298 \$485,235,352 \$35,622,539 \$226,596,328 \$747,454,219 \$5,588,925	\$0 \$619,757,120 \$13,018,275 \$0 \$998,223,816 \$318,805,323 \$124,793,595 \$45,164,571 \$117,784,046 \$29,895,111 \$156,000,054 \$136,669,259 \$112,326,659 \$1,041,428,618 \$4,204,241 \$47,409,043) \$0 \$998,223,816	\$10,849,884 \$0 \$0 \$0 \$52,895,482 \$13,943,379 \$13,943,379 \$21,762,937 \$4,291,999 \$8,171,675 \$152,445 \$17,675 \$17,672,937 \$4,291,999 \$17,672,937 \$4,291,999 \$17,672,937 \$4,291,999 \$17,672,937 \$1,672,93	1.789 0.009 N// (5.03% (5.03% (9.75% (1.86% (1.86% (1.80% (3.819) (6.19% (3.72% (1.564.83) (5.03% (4.45% (4.63% (4.63% (8.11% (6.1
Non-Recurring Self-Generated Carry Forward Self Generated Funds Federal Funds Interim Emergency Board Total Revenues Expenditures by Function: Instruction Research Public Service Academic Support** Student Services Institutional Services Institutional Services Scholarships/Fellowships Plant Operations/Maintenance Total E&G Expenditures Hospital Transfers out of agency Athletics Other Total Expenditures Expenditures by Object: Salaries Other Compensation Related Benefits Total Personal Services	\$1,025,204,303 \$12,147,289 \$0 \$1,025,204,303 \$346,451,982 \$124,086,506 \$35,157,996 \$117,111,502 \$29,190,321 \$154,487,181 \$111,693,188 \$105,032,446 \$1,023,193,122 \$4,056,276 \$96,467 \$1,025,204,303 \$462,396,578 \$39,485,247 \$215,489,183 \$77,377,008	\$0 \$608,907,236 \$13,018,275 \$0 \$1,051,119,298 \$353,258,646 \$127,153,373 \$31,221,192 \$28,798,840 \$116,290,336 \$114,896,322 \$108,034,660 \$1,049,600,293 \$4,366,686 \$1,049,600,293 \$4,366,686 \$1,051,119,298 \$4,85,235,552 \$4,356,625,539 \$226,5596,328 \$747,454,219 \$5,868,925 \$87,235,113	\$13,018,275 \$13,018,275 \$0 \$998,223,816 \$318,805,323 \$124,793,595 \$45,164,571 \$117,784,065 \$29,895,111 \$156,000,054 \$136,659,259 \$112,326,659 \$112,326,659 \$112,326,659 \$1,041,428,618 \$4,204,241 \$47,409,043 \$0 \$998,223,816	\$0 \$10,849,884 \$0 \$0 \$0 \$152,895,482 \$1,996,271 \$13,943,379 \$1,096,271 \$10,290,282 \$21,762,937 \$4,291,999 \$4,215,485 \$4,561,362 \$4,5	1.789 0.009 N// (5.03% (5.03% (9.75% (1.86% 44.669) (1.80% (3.819 (6.19% (3.72% (3.72% (3.72% (4.45% (4.45% (8.11% (5.57% (1.3.97% (1.
Non-Recurring Self-Generated Carry Forward Self Generated Funds Federal Funds Interim Emergency Board Total Revenues Expenditures by Function: Instruction Research Public Service Academic Support** Student Services Institutional Services Institutional Services Scholarships/Fellowships Plant Operations/Maintenance Total E&G Expenditures Hospital Transfers out of agency Athletics Other Total Expenditures Expenditures by Object: Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services	\$12,147,289 \$12,147,289 \$0 \$1,025,204,303 \$346,451,982 \$124,068,506 \$35,157,996 \$117,111,502 \$29,190,321 \$154,487,181 \$111,693,188 \$105,032,446 \$1,023,193,122 \$4,056,276 \$2,141,562 \$96,467 \$1,025,204,303 \$462,396,578 \$39,485,247 \$215,489,183 \$717,371,008 \$4,774,386 \$73,050,834	\$0 \$608,907,236 \$13,018,275 \$0 \$1,051,119,298 \$353,258,646 \$127,153,373 \$31,221,192 \$119,946,924 \$28,798,840 \$166,290,336 \$114,886,322 \$108,034,660 \$1,049,600,293 \$4,366,686 \$2,847,681) \$0 \$1,051,119,298 \$485,235,352 \$35,622,539 \$226,596,328 \$747,454,219 \$5,588,925	\$0 \$619,757,120 \$13,018,275 \$0 \$998,223,816 \$318,805,323 \$124,793,595 \$45,164,571 \$117,784,046 \$29,895,111 \$156,000,054 \$136,669,259 \$112,326,659 \$1,041,428,618 \$4,204,241 \$47,409,043) \$0 \$998,223,816 \$48,3651,148 \$33,973,999 \$208,223,404 \$705,848,551 \$5,048,890 \$86,288,129	\$0 \$10,849,884 \$0 \$0 \$0 \$152,895,482 \$13,943,379 \$13,943,379 \$10,996,271 \$10,290,282 \$21,762,937 \$4,291,999 \$4,71,675 \$162,445 \$4,561,362 \$4,561,362 \$21,584,204 \$1,648,540 \$1,6	1.789 0.009 N// (5.03% (9.75% (1.86% 44.666 (1.80% 3.819) (6.19% (3.72% (3.72% (3.72% (3.72% (4.45% (4.63% (4.63% (4.13.97% (1.3.97% (1.3.97% (1.3.97% (1.0.9% (0.5.57% (1.3.97% (1.0.9% (1.0.9% (0.5.57% (0.5.57
Non-Recurring Self-Generated Carry Forward Self Generated Funds Federal Funds Interim Emergency Board Total Revenues Expenditures by Function: Instruction Research Public Service Academic Support** Student Services Institutional Services Scholarships/Fellowships Plant Operations/Maintenance Total E&G Expenditures Hospital Transfers out of agency Athletics Other Total Expenditures Expenditures by Object: Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies	\$1,025,204,303 \$1,025,204,303 \$1,025,204,303 \$346,451,982 \$124,086,506 \$35,157,996 \$117,111,502 \$29,190,31 \$154,487,181 \$111,693,188 \$105,032,446 \$1,023,193,122 \$4,056,276 \$2,141,562 \$0 \$96,467 \$1,025,204,303 \$462,396,578 \$39,485,247 \$215,489,183 \$777,371,008 \$4,774,386 \$73,050,834 \$35,718,429	\$0 \$608,907,236 \$13,018,275 \$0 \$1,051,119,298 \$353,258,646 \$127,153,373 \$31,221,192 \$119,946,924 \$28,798,840 \$166,290,336 \$114,896,322 \$108,034,660 \$1,049,600,293 \$4,666,668 \$2,847,681) \$0 \$1,051,119,298 \$485,235,352 \$35,622,539 \$226,596,328 \$747,454,219 \$5,868,925 \$747,454,219 \$5,868,925 \$747,454,219 \$30,435,924	\$0 \$619,757,120 \$13,018,275 \$0 \$998,223,816 \$318,805,323 \$124,793,595 \$45,164,571 \$117,784,046 \$29,895,111 \$156,000,054 \$136,659,256 \$11,041,428,618 \$4,204,241 \$47,409,043 \$0 \$998,223,816 \$45,404,241 \$47,409,043 \$0 \$998,223,816 \$45,651,148 \$33,973,999 \$208,223,404 \$705,848,551 \$5,048,890 \$98,288,129 \$30,610,441	\$0 \$10,849,884 \$0 \$0 \$0 \$2,259,778 \$13,943,379 \$2,162,878 \$1,096,271 \$1,096,271 \$1,096,271 \$21,762,937 \$4,291,999 \$8,171,675 \$1,62,837 \$4,291,999 \$4,4561,362 \$0 \$0 \$2,162,445 \$1,642,640 \$	1.789 0.009 N// (5.03% (5.03% (9.75% (1.86% 44.669 (1.80% 3.819 18.949 3.979 (0.78% (3.72% 1.564.839 N// N// (5.03% (4.45% (4.63% (8.11% (5.57% (1.39% (1.09% (1.09% (1.29% (1.29% (1.29%
Non-Recurring Self-Generated Carry Forward Self Generated Funds Federal Funds Interim Emergency Board Total Revenues Expenditures by Function: Instruction Research Public Service Academic Support** Student Services Institutional Services Instituti	\$1,025,204,303 \$1,025,204,303 \$1,025,204,303 \$346,451,982 \$124,068,506 \$35,157,996 \$117,111,502 \$29,190,321 \$154,487,181 \$111,693,188 \$105,032,446 \$1,023,193,122 \$4,056,276 (\$2,141,562) \$0 \$96,467 \$1,023,96,578 \$39,485,247 \$215,489,183 \$71,371,008 \$4,774,386 \$73,050,834 \$35,718,429 \$113,543,649	\$0 \$608,907,236 \$13,018,275 \$0 \$1,051,119,298 \$353,258,646 \$127,153,373 \$31,221,192 \$119,946,924 \$28,798,840 \$114,896,322 \$108,034,660 \$1,049,600,293 \$4,856,686 \$2,847,681) \$0 \$1,051,119,298 \$4,856,686 \$2,847,681) \$0 \$1,051,119,298 \$4,856,686 \$2,847,681) \$1,051,119,298 \$4,856,686,328 \$1,051,119,298 \$1,051,119,298	\$13,018,275 \$13,018,275 \$0 \$998,223,816 \$318,805,323 \$124,793,595 \$45,164,571 \$117,784,046 \$29,895,111 \$156,000,054 \$136,659,259 \$112,326,659 \$112,326,659 \$1,041,428,659 \$4,204,241 \$47,409,043 \$0 \$998,223,816 \$48,3651,148 \$33,973,999 \$208,223,404 \$705,848,551 \$5,048,890 \$86,288,129 \$36,288,129 \$36,0610,441 \$121,947,460	\$0 \$10,849,884 \$0 \$0 \$2,245,482 \$1,245,482 \$	1.789 0.009 N// (5.03% (5.03% (9.75% (1.86% 44.668 (1.80% 3.819 18.949 3.979 (0.78% (3.72% 1.564.83) N// (5.03% (4.45% (4.63% (8.11% (5.57% (1.39% (1.09% (0.78% (1.09% (1.09% (1.20% (1.20% (1
Non-Recurring Self-Generated Carry Forward Self Generated Funds Federal Funds Interim Emergency Board Total Revenues Expenditures by Function: Instruction Research Public Service Academic Support** Student Services Institutional Services Institutional Services Scholarships/Fellowships Plant Operations/Maintenance Total E&G Expenditures Hospital Transfers out of agency Athletics Other Total Expenditures Expenditures by Object: Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Services	\$12,147,289 \$12,147,289 \$0 \$1,025,204,303 \$346,451,982 \$124,068,506 \$35,157,996 \$117,111,502 \$29,190,321 \$154,487,116 \$111,693,188 \$105,032,446 \$1,023,193,122 \$4,056,276 \$2,141,562 \$96,467 \$1,025,204,303 \$462,396,578 \$39,485,247 \$215,489,183 \$717,371,008 \$4,774,386 \$73,050,834 \$35,718,429 \$113,543,649 \$27,067,820	\$0 \$608,907,236 \$13,018,275 \$0 \$1,051,119,298 \$353,258,646 \$127,153,373 \$31,221,192 \$28,798,840 \$116,290,336 \$114,896,322 \$108,034,660 \$1,049,600,293 \$4,366,686 \$2,847,681) \$0 \$1,051,119,298 \$45,235,352 \$35,622,539 \$226,596,328 \$747,454,219 \$568,925 \$77,235,113 \$30,435,924 \$123,539,962 \$26,498,586	\$0 \$619,757,120 \$13,018,275 \$0 \$998,223,816 \$318,805,323 \$124,793,595 \$45,164,571 \$117,784,046 \$29,895,111 \$156,000,054 \$136,659,259 \$112,326,659 \$1,041,428,618 \$4,204,241 (\$47,409,043) \$0 \$998,223,816 \$4,536,51,148 \$33,973,386 \$208,223,404 \$705,848,551 \$50,48,890 \$96,288,129 \$36,2	\$0 \$10,849,884 \$0 \$0 \$0 \$2,259,778 \$13,943,379 \$2,162,878 \$1,096,271 \$1,096,271 \$1,096,271 \$21,762,937 \$4,291,999 \$8,171,675 \$1,62,937 \$4,291,999 \$4,4561,362 \$0 \$0 \$21,844,540 \$1,645,648 \$1,645,668 \$21,844,540 \$1,645,668 \$21,844,540 \$1,645,668 \$21,844,540 \$1,645,668 \$21,644,640 \$1,645,668 \$21,644,640 \$1,645,668 \$21,644,640 \$1,645,668 \$21,644,640 \$1,645,668 \$21,644,640 \$21,644	1.789 0.009 N// (5.03% (9.75% (1.86% 44.666 (1.80% 3.819 (6.19% 18.949 1.564.839 N// (5.03% (4.45% (4.63% (8.11% (5.15% (1.39% (1.39% (1.29% (1.29% (2.43% (5.55% (5.55% (1.29% (2.43% (5.68% (
Non-Recurring Self-Generated Carry Forward Self Generated Funds Interim Emergency Board Total Revenues Expenditures by Function: Instruction Research Public Service Academic Support** Student Services Institutional Services Institutional Services Scholarships/Fellowships Plant Operations/Maintenance Total E&G Expenditures Hospital Transfers out of agency Athletics Other Total Expenditures Expenditures by Object: Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Services Supplies Total Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Transfers	\$12,147,289 \$12,147,289 \$0 \$1,025,204,303 \$346,451,982 \$124,068,506 \$35,157,996 \$117,111,502 \$29,190,321 \$154,487,118 \$111,693,188 \$105,032,446 \$1,023,193,122 \$4,056,276 \$2,141,562 \$96,467 \$1,025,204,303 \$462,396,578 \$39,485,247 \$215,489,183 \$717,371,008 \$4,774,386 \$73,050,834 \$35,718,429 \$113,543,649 \$27,067,820 \$135,755,761 \$262,392 \$181,703,542	\$0 \$608,907,236 \$13,018,275 \$0 \$1,051,119,298 \$353,258,646 \$127,153,373 \$31,221,192 \$28,798,840 \$116,920,336 \$114,896,322 \$108,034,660 \$1,049,600,293 \$4,366,686 \$2,847,681) \$0 \$1,051,119,298 \$45,235,352 \$35,622,539 \$226,596,328 \$747,454,219 \$586,839 \$1,051,119,298 \$45,235,359,62 \$37,235,113 \$30,435,924 \$123,539,962 \$26,496,566 \$122,718,924 \$260,039 \$20,339,911	\$0 \$619,757,120 \$13,018,275 \$0 \$998,223,816 \$318,805,323 \$124,793,595 \$45,164,571 \$117,784,046 \$29,895,111 \$156,000,054 \$136,659,259 \$112,326,659 \$1,041,428,618 \$4,204,241 (\$47,409,043) \$0 \$998,223,816 \$4,204,241 (\$47,409,043) \$0 \$998,223,816 \$1,041,428,618 \$33,973,999 \$208,223,404 \$705,848,551 \$5,048,890 \$30,610,441 \$121,947,460 \$25,841,734 \$116,484,686 \$25,841,734 \$116,484,686 \$25,841,734 \$116,484,686	\$0 \$10,849,884 \$0 \$0 \$0 \$252,895,482 \$1,343,379 \$2,259,778 \$1,3943,379 \$2,1762,937 \$4,291,999 \$8,171,675 \$162,445 \$0 \$0 \$21,762,937 \$4,291,999 \$4,4561,362 \$0 \$1,4645,540 \$1,4	1.789 0.009 N// (5.03% (5.03% (9.75% (1.86% 44.669 (1.80% 3.819 (6.19% (3.72% 1.564.83) N// (5.03% (4.45% (4.63% (4.63% (1.19% (1.09% (1.29% (2.43% (5.08% (5.08% (6.80% (6.80% (6.80% (6.90% (6.80% (
Non-Recurring Self-Generated Carry Forward Self Generated Funds Interim Emergency Board Total Revenues Expenditures by Function: Instruction Research Public Service Academic Support** Student Services Scholarships/Fellowships Plant Operations/Maintenance Total E&G Expenditures Hospital Transfers out of agency Athletics Other Total Expenditures Expenditures by Object: Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Under Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Transfers Total Other Charges Det Services Interagency Transfers	\$1,025,204,303 \$1,025,204,303 \$1,025,204,303 \$346,451,982 \$124,068,506 \$35,157,996 \$117,111,502 \$29,190,321 \$154,487,181 \$111,693,188 \$105,032,446 \$1,023,193,122 \$4,056,276 \$2,141,562) \$96,467 \$1,025,204,303 \$462,396,578 \$39,485,247 \$215,489,183 \$71,371,008 \$4,774,386 \$73,050,834 \$27,07,371,008 \$4,774,386 \$373,050,834 \$215,755,761 \$262,392 \$113,543,649 \$21,067,852 \$113,5755,761	\$0 \$608,907,236 \$13,018,275 \$0 \$1,051,119,298 \$353,258,646 \$127,153,373 \$31221,192 \$119,946,924 \$28,798,840 \$114,896,322 \$108,034,660 \$1,049,600,293 \$4,366,686 \$2,847,681) \$0 \$1,051,119,298 \$4,856,255 \$26,596,328 \$747,454,212 \$5,868,925 \$747,454,212 \$5,868,925 \$12,718,924 \$260,039 \$220,039,911	\$13,018,275 \$0 \$13,018,275 \$0 \$998,223,816 \$318,805,323 \$124,793,595 \$45,164,571 \$117,784,046 \$29,895,111 \$156,000,05 \$1,041,428,618 \$4,204,241 (\$47,409,043) \$0 \$998,223,816 \$43,053,939 \$208,223,404 \$705,848,551 \$5,048,890 \$30,610,441 \$121,947,460 \$25,641,734 \$112,947,460 \$25,641,734 \$112,947,460 \$25,641,734 \$112,947,460 \$25,641,734 \$116,484,686 \$262,124 \$113,137,424 \$113,137,424	\$10,849,884 \$0 \$0 \$52,895,482 \$13,4453,323 \$2,359,778 \$13,943,379 \$2,162,878 \$1,096,271 \$10,290,271 \$17,675 \$11,767,937 \$4,291,999 \$8,171,675 \$162,445 \$1,624,450 \$1,624,450 \$1,624,450 \$1,624,450 \$1,624,540 \$1,646,540 \$1,	1.789 0.009 N// (5.03% (5.03% (9.75% (1.86% 44.669 (1.80% 3.819 (6.19% 18.949 3.979 (0.78% (3.72% 1.564.839 (4.63% (4.63% (4.63% (5.57% (1.397% (1.09% (1.29% (2.43% 0.809 (5.91% (4.76%
Non-Recurring Self-Generated Carry Forward Self Generated Funds Interim Emergency Board Total Revenues Expenditures by Function: Instruction Research Public Service Academic Support** Student Services Institutional Services Institutional Services Scholarships/Fellowships Plant Operations/Maintenance Total E&G Expenditures Hospital Transfers out of agency Athletics Other Total Expenditures Expenditures by Object: Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Transfers Total Operating Expenses Professional Services Total Operating Expenses Professional Services Interagency Transfers Total Other Charges Debt Services Interagency Transfers	\$1,025,204,303 \$1,025,204,303 \$346,451,982 \$124,068,506 \$124,068,506 \$117,111,502 \$29,190,321 \$154,487,181 \$111,693,188 \$105,032,446 \$1,023,193,122 \$4,056,276 \$2,141,562 \$96,467 \$1,025,204,303 \$462,396,578 \$39,485,247 \$215,489,183 \$77,371,008 \$47,774,386 \$373,050,834 \$35,718,429 \$27,067,820 \$113,5755,761 \$262,392 \$113,5755,761 \$262,392 \$113,703,542 \$111,789,515	\$0 \$608,907,236 \$13,018,275 \$0 \$1,051,119,298 \$353,258,646 \$127,153,373 \$31,221,192 \$119,946,924 \$28,798,840 \$166,290,336 \$114,896,322 \$108,034,660 \$1,049,600,293 \$4,366,686 \$2,847,681) \$0 \$1,051,119,298 \$45,252,539 \$25,588,252 \$174,454,219 \$26,596,328 \$174,454,219 \$12,539,962 \$1,049,600,293 \$26,486,566 \$12,2718,524 \$123,539,962 \$26,486,566 \$12,718,524 \$123,539,962 \$26,486,566 \$12,718,524 \$26,00,39 \$20,339,911 \$169,805,440 \$9,095,288	\$0 \$619,757,120 \$13,018,275 \$0 \$998,223,816 \$318,805,323 \$124,793,595 \$45,164,571 \$117,784,046 \$29,895,111 \$156,000,054 \$136,659,259 \$11,2326,659 \$11,2326,659 \$1,041,428,618 \$4,204,241 (\$47,409,043) \$0 \$998,223,816 \$450,451 \$50,48,890 \$208,223,404 \$705,848,551 \$5,048,890 \$86,288,129 \$30,610,441 \$121,947,460 \$25,841,734 \$111,648,685 \$262,124 \$19,137,424 \$19,137,424 \$19,137,424	\$0 \$10,849,884 \$0 \$0 \$0 \$1,522,895,482 \$1,343,379 \$1,3943,379 \$1,290,282 \$21,762,937 \$4,291,999 \$4,291,999 \$4,714,675 \$1,684,561,362 \$0 \$1,522,895,482 \$1,605,668 \$1,646,561,562 \$1,646,562 \$1,646,561,562 \$1,646,562 \$1,646,561,562 \$1,646,562 \$1,6	1.789 0.009 N// (5.03% (5.03% (9.75% (1.86% 44.669 (1.80% 3.819 (6.19% (3.72% 1.564.839 N// (5.03% (4.45% (4.63% (8.11% (5.57% (1.09% (2.43% (5.08% (5.91% (4.76% (3.915)
Non-Recurring Self-Generated Carry Forward Self Generated Funds Interim Emergency Board Total Revenues Expenditures by Function: Instruction Research Public Service Academic Support** Student Services Institutional Services Institutional Services Scholarships/Fellowships Plant Operations/Maintenance Total E&G Expenditures Hospital Transfers out of agency Athletics Other Total Expenditures Expenditures by Object: Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Services Supplies Total Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Transfers Total Other Charges General Acquisitions Library Acquisitions	\$1,025,204,303 \$1,025,204,303 \$1,025,204,303 \$346,451,982 \$124,068,506 \$35,157,996 \$117,111,502 \$29,190,321 \$154,487,181 \$111,693,188 \$105,032,446 \$1,023,193,122 \$4,056,276 \$0,303 \$462,396,578 \$39,485,247 \$215,489,183 \$71,7371,008 \$4,774,386 \$37,305,0834 \$35,718,429 \$113,543,649 \$27,067,820 \$135,755,761 \$262,392 \$181,789,515 \$11,986,541	\$008,907,236 \$13,018,275 \$0 \$13,018,275 \$0 \$1,051,119,298 \$353,258,646 \$127,153,373 \$31,221,192 \$119,946,924 \$28,798,840 \$116,890,336,660 \$1,049,600,293 \$4,366,686 \$(\$2,847,681) \$0 \$1,051,119,298 \$485,235,352 \$336,22,539 \$226,596,328 \$747,454,219 \$5,868,925 \$37,235,113 \$30,435,924 \$123,739,962 \$26,486,566 \$122,718,924 \$280,039 \$20,339,911 \$169,805,440 \$9,905,288 \$1,211,538	\$0 \$13,018,275 \$0 \$13,018,275 \$0 \$998,223,816 \$318,805,323 \$124,793,595 \$45,164,571 \$117,784,0659 \$117,784,042,241 \$136,659,259 \$112,326,659 \$1,041,428,618 \$4,204,241 \$47,409,043) \$0 \$998,223,816 \$4,204,241 \$47,409,043) \$0 \$998,223,816 \$4,204,241 \$47,409,043) \$0 \$998,223,816 \$1,041,428,618 \$33,973,999 \$208,223,404 \$705,848,551 \$5,048,890 \$208,223,404 \$112,947,460 \$25,841,734 \$116,484,686 \$25,841,734 \$111,725,968 \$5,534,803 \$11,725,968 \$5,534,803 \$11,726,150	\$0 \$10,849,884 \$0 \$0 \$0 \$2 \$2,359,778 \$13,943,379 \$2,162,878 \$1,096,271 \$1,096,271 \$1,096,271 \$2,1762,937 \$4,291,999 \$8,171,675 \$162,445 \$1,716,293 \$2,1762,937 \$4,291,999 \$4,291,999 \$4,291,999 \$4,291,999 \$4,174,675 \$1,648,540 \$1,648,540 \$1,648,540 \$1,648,540 \$1,74,675 \$1,74,6	1.78% 0.00% N// (5.03% (9.75% (1.86% 44.66% (1.80% 3.819 (6.19% (3.72% 1.564.83% N// N/ (5.03% (4.45% (8.11% (5.57% (1.97% (1.97% (2.43% (2.43% (5.08% (5.91% (4.76% (3.91.5% (7.05% (7.05% (3.91.5% (7.05% (3.91.5% (
Non-Recurring Self-Generated Carry Forward Self Generated Funds Interim Emergency Board Total Revenues Expenditures by Function: Instruction Research Public Service Academic Support** Student Services Scholarships/Fellowships Plant Operations/Maintenance Total E&G Expenditures Hospital Transfers out of agency Athletics Other Total Expenditures Expenditures by Object: Salaries Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Upplies Total Operating Expenses Professional Services Upplies Total Operating Expenses Travel Operating Services Upplies Total Operating Expenses Total Operating Expenses Professional Services Unter Charges Debt Services Unter Charges General Acquisitions Library Acquisitions Library Acquisitions	\$1,025,204,303 \$1,025,204,303 \$1,025,204,303 \$346,451,982 \$124,068,506 \$35,157,996 \$117,111,502 \$29,190,321 \$154,487,181 \$111,693,188 \$105,032,446 \$1,023,2446 \$1,023,2446 \$1,023,2446 \$1,023,2446 \$1,025,204,303 \$462,396,578 \$39,485,247 \$215,489,183 \$71,371,008 \$4,774,386 \$73,050,834 \$27,067,829 \$113,543,649 \$27,067,826 \$113,543,649 \$215,755,761 \$262,392 \$18,703,542 \$181,789,515 \$11,986,541 \$889,191 \$335,756,601)	\$0 \$608,907,236 \$13,018,275 \$0 \$1,051,119,298 \$353,258,646 \$127,153,373 \$31,221,192 \$119,946,924 \$28,798,840 \$114,896,322 \$108,034,660 \$1,049,600,293 \$4,366,686 \$1,049,600,293 \$4,366,686 \$2,847,681) \$0 \$1,051,119,298 \$485,235,352 \$35,622,539 \$266,596,328 \$747,454,254 \$3,303,435,924 \$123,739,962 \$26,039,981,285 \$12,718,924 \$280,039 \$10,95,288 \$121,15,38 \$1,985,440 \$9,995,288 \$1,21,15,38 \$1,21,15,38 \$1,21,15,38	\$0 \$619,757,120 \$13,018,275 \$0 \$998,223,816 \$318,805,323 \$124,793,595 \$45,164,571 \$117,784,046 \$29,895,111 \$156,000,943 \$1,041,428,618 \$4,204,241 (\$47,409,043) \$0 \$998,223,816 \$48,204,241 (\$47,409,043) \$0 \$998,223,816 \$48,204,241 (\$47,409,043) \$1,041,428,618 \$42,04,241 (\$47,409,043) \$0 \$1,041,428,618 \$4,204,241 (\$47,409,043) \$1,041,428,618 \$4,204,241 (\$47,409,043) \$1,041,428,618 \$33,973,999 \$208,223,404 \$705,848,590 \$30,610,444 \$15,048,890 \$25,541,734 \$116,484,686 \$262,124 \$19,137,424 \$161,725,985 \$5,534,803 \$112,1947,460 \$25,534,803 \$111,126,150 \$2,204,0884	\$10,849,884 \$0 \$0 \$0 \$52,895,482 \$13,4453,323 \$2,359,778 \$13,343,379 \$2,1762,937 \$4,291,999 \$8,171,675 \$162,445 \$1,762,937 \$4,291,999 \$8,171,675 \$162,445 \$1,624,561,362 \$1,624,561,362 \$1,624,561,362 \$1,624,561,362 \$1,624,561,362 \$1,624,561,362 \$1,624,561,362 \$1,624,561,362 \$1,624,561,362 \$1,624,634 \$1,624,6	1.789 0.009 N// (5.03% (9.75% (1.86% 44.669 (1.80% 3.819 (6.19% 18.949 3.979 (1.564.839 1,564.839 1,564.839 (1.03% (4.45% (4.63% (4.63% (5.57% (13.97% (1.09% (2.43% (5.08% 0.809 (5.91% (4.76% (3.915% (7.05% (1.578) (1.95% (1.9
Non-Recurring Self-Generated Carry Forward Self Generated Funds Interim Emergency Board Total Revenues Expenditures by Function: Instruction Research Public Service Academic Support** Student Services Institutional Services Institutional Services Scholarships/Fellowships Plant Operations/Maintenance Total E&G Expenditures Hospital Transfers out of agency Athletics Other Total Expenditures Expenditures by Object: Salaries Charle Graphen Services Travel Operating Services Supplies Total Operating Expenses Professional Services Supplies Total Operating Expenses Professional Services Interagency Transfers Other Charges Debt Services Interagency Transfers Total Other Charges General Acquisitions Major Repairs	\$1,025,204,303 \$1,025,204,303 \$346,451,982 \$124,068,506 \$35,51,57,996 \$117,111,502 \$29,190,321 \$154,487,181 \$111,693,188 \$105,032,446 \$1,023,193,122 \$4,056,276 \$2,141,562 \$96,467 \$1,025,204,303 \$462,396,578 \$39,485,247 \$215,489,183 \$71,371,008 \$47,774,386 \$73,050,834 \$35,718,429 \$27,067,820 \$113,5755,761 \$262,392 \$113,5755,761 \$262,392 \$113,703,542 \$111,986,541 \$889,191 \$889,191 \$889,191 \$889,191 \$1,986,541	\$0 \$608,907,236 \$13,018,275 \$0 \$1,051,119,298 \$353,258,646 \$127,153,373 \$31,221,192 \$119,946,924 \$28,798,840 \$166,290,336 \$114,896,322 \$108,034,660 \$1,049,600,293 \$4,366,686 \$1,049,600,293 \$4,366,686 \$2,847,681 \$0 \$1,051,119,298 \$485,235,352 \$35,622,539 \$25,586,328 \$747,454,219 \$35,622,539 \$26,596,328 \$747,454,219 \$13,539,962 \$1,039,905,288 \$12,253 \$20,339,911 \$169,805,440 \$9,905,288 \$1,211,538 \$1,211,538 \$1,211,538 \$1,211,538 \$1,211,538 \$1,211,538 \$1,211,538 \$1,211,538	\$0 \$619,757,120 \$13,018,275 \$0 \$998,223,816 \$318,805,323 \$124,793,595 \$45,164,571 \$117,784,046 \$136,659,259 \$112,326,659 \$112,326,659 \$1,041,428,618 \$4,204,241 (\$47,409,043) \$0 \$998,223,816 \$4,204,241 (\$47,409,043) \$0 \$998,223,816 \$1,041,428,618 \$2,042,424 (\$47,409,043) \$0 \$998,223,816 \$1,041,428,618 \$1,041,428,618 \$2,042,424 \$1	\$0 \$10,849,884 \$0 \$0 \$0 \$152,895,482 \$1,962,271 \$13,943,379 \$2,162,878 \$1,096,271 \$10,090,282 \$21,762,937 \$4,291,999 \$4,719,675 \$162,445 \$1,719,675 \$1,624,450 \$1,644,561,362 \$0 \$1,644,561,362 \$1,644,561,362 \$1,644,656,688 \$1,646,688 \$1,646,688	1.78% 0.00% N// (5.03% (5.03% (9.75% (1.86% (1.86% (1.80% (3.819 (6.19% (3.72% (3.72% (3.72% (3.72% (4.45% (4.63% (4.10% (4.10% (5.57% (4.63% (5.57% (5.58% (4.58% (6.19%
Non-Recurring Self-Generated Carry Forward Self Generated Funds Interim Emergency Board Total Revenues Expenditures by Function: Instruction Research Public Service Academic Support** Student Services Scholarships/Fellowships Plant Operations/Maintenance Total E&G Expenditures Hospital Transfers out of agency Athletics Other Total Expenditures Expenditures by Object: Salaries Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Upplies Total Operating Expenses Professional Services Upplies Total Operating Expenses Travel Operating Services Upplies Total Operating Expenses Total Operating Expenses Professional Services Unter Charges Debt Services Unter Charges General Acquisitions Library Acquisitions Library Acquisitions	\$1,025,204,303 \$1,025,204,303 \$1,025,204,303 \$346,451,982 \$124,068,506 \$35,157,996 \$117,111,502 \$29,190,321 \$154,487,181 \$111,693,188 \$105,032,446 \$1,023,2446 \$1,023,2446 \$1,023,2446 \$1,023,2446 \$1,025,204,303 \$462,396,578 \$39,485,247 \$215,489,183 \$71,371,008 \$4,774,386 \$73,050,834 \$27,067,829 \$113,543,649 \$27,067,826 \$113,543,649 \$215,755,761 \$262,392 \$18,703,542 \$181,789,515 \$11,986,541 \$889,191 \$335,756,601)	\$0 \$608,907,236 \$13,018,275 \$0 \$1,051,119,298 \$353,258,646 \$127,153,373 \$31,221,192 \$119,946,924 \$28,798,840 \$114,896,322 \$108,034,660 \$1,049,600,293 \$4,366,686 \$2,247,681) \$0 \$1,051,119,298 \$485,235,352 \$35,622,539 \$226,596,328 \$747,454,219 \$5,868,925 \$72,255,113 \$30,435,924 \$12,718,924 \$260,039 \$20,339,911 \$19,805,440 \$9,905,288 \$1,121,538 \$12,551 \$12,55	\$0 \$619,757,120 \$13,018,275 \$0 \$998,223,816 \$318,805,323 \$124,793,595 \$45,164,571 \$117,784,046 \$29,895,111 \$156,000,943 \$1,041,428,618 \$4,204,241 (\$47,409,043) \$0 \$998,223,816 \$48,204,241 (\$47,409,043) \$0 \$998,223,816 \$48,204,241 (\$47,409,043) \$1,041,428,618 \$42,04,241 (\$47,409,043) \$0 \$1,041,428,618 \$4,204,241 (\$47,409,043) \$1,041,428,618 \$4,204,241 (\$47,409,043) \$1,041,428,618 \$33,973,999 \$208,223,404 \$705,848,590 \$30,610,444 \$15,048,890 \$25,541,734 \$116,484,686 \$262,124 \$19,137,424 \$161,725,985 \$5,534,803 \$112,1947,460 \$25,534,803 \$111,126,150 \$2,204,0884	\$10,849,884 \$0 \$0 \$0 \$52,895,482 \$13,4453,323 \$2,359,778 \$13,343,379 \$2,1762,937 \$4,291,999 \$8,171,675 \$162,445 \$1,762,937 \$4,291,999 \$8,171,675 \$162,445 \$1,624,561,362 \$1,624,561,362 \$1,624,561,362 \$1,624,561,362 \$1,624,561,362 \$1,624,561,362 \$1,624,561,362 \$1,624,561,362 \$1,624,561,362 \$1,624,634 \$1,624,6	1,564.83% N// N// (5.03% (4.45% (4.63% (8.11% (5.57% (1.09% (1.09% (1.29% (2.43%

This column should reflect the last approved BA-7 in FY 19-20
 Library costs are included in the function of academic support and are detailed on the BOR-4A.

Consolidated Louisiana State University System EXCLUDES Health Care Services Division

Financing Other Than State Funds Appropriations

Source:	ACTUAL	BUDGETED	BUDGETED	OVER /UNDER
	2019-2020	2019-2020	2020-2021	2019-2020
Interagency Transfers:				
Medicaid	\$0	\$0	\$0	\$0
Uncompensated Care	\$0	\$0	\$0	\$0
Hospital Contracts	\$0	\$0	\$0	\$0
Lab School	\$7,656,473	\$7,658,808	\$7,614,116	(\$44,692)
Other Total	\$0	\$0	\$0	\$0
Total Other Interagency Transfers	\$7,656,473	\$7,658,808	\$7,614,116	(\$44,692)
Interagency Transfers - CARES Act	\$28,369,836	\$30,058,450	\$0	(\$30,058,450)
Non-Recurring Self-Generated Carry Forward	\$0	\$0	\$0	\$0
Self-Generated Funds:				
Student Fees:				
General Registration Fees	\$383,631,998	\$379,937,683	\$379,122,650	(\$815,033)
Non-Resident Fees	\$89,877,565	\$92,779,323	\$105,643,883	\$12,864,560
Academic Excellence Fee	\$18,447,306	\$18,192,073	\$19,474,174	\$1,282,101
Operational Fee	\$7,143,073	\$7,086,217	\$7,562,152	\$475,935
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	\$55,616,708	\$55,525,737	\$59,554,845	\$4,029,108
Student Self-Assessed Fees	\$0	\$0	\$0	\$0
All Other Mandated Fees	\$2,575,822	\$2,415,000	\$2,555,000	\$140,000
All Other Student Fees	\$14,661,610	\$17,111,471	\$16,360,054	(\$751,417)
Total Student Fees:	\$571,954,082	\$573,047,504	\$590,272,758	\$17,225,254
Hospital - Commercial/Self-Pay	\$0	\$0	\$0	\$0
Sales and Services of Educational Activities	\$3,875,232	\$7,745,773	\$7,493,788	(\$251,985)
State Grants and Contracts	\$0	\$0	\$0	\$0
Organized Activities Related to Instruction	\$0	\$0	\$0	\$0
Athletics Other than Student Fees	\$0	\$0	\$0	\$0
Other Self-Generated Funds	\$13,241,297	\$28,113,959	\$21,990,573	(\$6,123,386)
Total Self-Generated Funds	\$589,070,611	\$608,907,236	\$619,757,119	\$10,849,883
Federal Funds:				
Federal Program Admin.	\$0	\$0	\$0	\$0
Medicare	\$0	\$0	\$0	\$0
Grants:			·	
Pell	\$0	\$0	\$0	\$0
Other	\$12,147,289	\$13,018,275	\$13,018,275	\$0
Total Federal Funds	\$12,147,289	\$13,018,275	\$13,018,275	\$0
Interim Emergency Board	\$0	\$0	\$0	\$0
Total Revenues Other Than State Funds Appropriations	\$637,244,209	\$659,642,769	\$640,389,510	(\$19,253,259)

Payanua Sources - Unrestricted & Pastricted

Revenue Sources - Unrestricted & Restricted							I						
			BUDGETED	2019-2020			BUDGETED 2020-2021						
Source:	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL	
State Funds:													
General Fund Direct	\$361,575,925	100.00%	\$0	0.00%	\$361,575,925	14.77%	\$330,729,589	100.00%	\$0	0.00%	\$330,729,589	12.479	
General Fund - Restoration Amount	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.009	
Statutory Dedicated Higher Education Initiative Fund	\$29,900,604 \$0	100.00%	\$0 \$0	0.00%	\$29,900,604 \$0	1.22% 0.00%	\$27,104,716 \$0	100.00% 0.00%	\$0 \$0	0.00%	\$27,104,716 \$0	1.029	
Support Education in Louisiana First (SELF)	\$19,567,239		\$0	0.00%	\$19,567,239	100.00%	\$16,762,014	100.00%	\$0	0.00%	\$16,762,014	100.009	
Tobacco Tax Health Care Fund	\$5,990,293	100.00%	\$0	0.00%	\$5,990,293	100.00%	\$5,624,046	100.00%	\$0	0.00%	\$5,624,046	100.007	
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	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	
Southern University AgrIcultural Program Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	
Equine Fund	\$750,000	100.00%	\$0	0.00%	\$750,000	100.00%	\$750,000	100.00%	\$0	0.00%	\$750,000	100.00%	
Fireman Training Fund	\$3,357,261	100.00%	\$0	0.00%	\$3,357,261	100.00%	\$3,533,359	100.00%	\$0	0.00%	\$3,533,359	100.009	
Two Percent Fire Insurance Fund	\$210,000	100.00%	\$0	0.00%	\$210,000	100.00%	\$210,000	100.00%	\$0	0.00%	\$210,000	100.009	
Health Excellence Fund	\$0	0.00%	\$0 \$0	0.00%	\$0	0.00%	\$0 \$0	0.00%	\$0	0.00%	\$0 \$0	0.009	
La. Educational Quality Support Fund (LEQSF)	\$0 \$0		\$0 \$0	0.00% 0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.009	
Proprietary School Fund Workforce Rapid Response	\$0		\$0 \$0	0.00%	\$0 \$0	0.00%	\$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.009	
Rockefeller Scholarship Fund	\$0		\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.007	
Orleans Excellence Fund	\$0		\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.009	
TOPS Fund	\$0		\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.009	
Medical & Allied Health Scholarship & Loan Fund	\$0		\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.009	
Overcollections Fund	\$0		\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.009	
Education Excellence Fund	\$25,811	100.00%	\$0	0.00%	\$25,811	100.00%	\$25,297	100.00%	\$0	0.00%	\$25,297	100.009	
Shreveport Riverfront	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$200,000	100.00%	\$0	0.00%	\$200,000	100.00%	
Funds Due From Management Board or Regents: Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	
Funds Due to Institutions:													
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.009	
Other Track Control Control	\$0		\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.009	
Total State Funds Interagency Transfers:	\$391,476,529	100.00%	\$0	0.00%	\$391,476,529	15.99%	\$357,834,305	100.00%	\$0	0.00%	\$357,834,305	13.49%	
Medicaid	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	
Uncompensated Care	\$0		\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.009	
Hospital Contracts	\$0		\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.009	
Lab School	\$7,658,808	100.00%	\$0	0.00%	\$7,658,808	100.00%	\$7,614,116	100.00%	\$0	0.00%	\$7,614,116	100.009	
Other Total	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	
Total Other Interagency Transfers	\$7,658,808	100.00%	\$0	0.00%	\$7,658,808	100.00%	\$7,614,116	100.00%	\$0	0.00%	\$7,614,116	100.00%	
Interagency Transfers - CARES Act	\$30,058,450	100.00%	\$0	0.00%	\$30,058,450	100.00%	\$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%	\$5,361,800	100.00%	\$5,361,800	100.00%	
Student Fees:													
General Registration Fees:	\$379,937,683	95.61%	\$17,465,127	4.39%	\$397,402,810	100.00%	\$379,122,651	94.76% 100.00%	\$20,954,242	5.24%	\$400,076,893	100.009	
Non-Resident Fees: Academic Excellence Fee:	\$92,779,323 \$18,192,073	100.00% 100.00%	\$0 \$0	0.00%	\$92,779,323 \$18,192,073	100.00%	\$105,643,883 \$19,474,174	100.00%	\$0 \$0	0.00%	\$105,643,883 \$19,474,174	100.009	
Operational Fee:	\$78,192,073	100.00%	\$0 \$0	0.00%	\$7,086,217	100.00%	\$7.562.152	100.00%	\$0	0.00%	\$7,562,152	100.009	
Student Athletic Fees	\$7,080,217	0.00%	\$3,267,338	100.00%	\$3,267,338	100.00%	\$7,302,132	0.00%	\$3,349,941	100.00%	\$3,349,941	100.007	
Other Total	\$75,052,208		\$39,424,986	34.44%	\$114,477,194	100.00%	\$78,469,899	67.04%	\$38,574,803	32.96%	\$117.044.702	100.009	
Total Student Fees:	\$573,047,504		\$60,157,451	0	\$633,204,955	0	\$590,272,759	1	\$62,878,986	0	\$653,151,745		
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		\$12,357,000	100.00%	\$12,357,000	100.00%	\$0	0.00%	-\$23,556,000	0.00%	-\$23,556,000	0.00%	
Sales and Services of Educational Activities	\$8,364,834	16.69%	\$41,752,445	83.31%	\$50,117,279	100.00%	\$8,112,849	16.27%	\$41,763,000	83.73%	\$49,875,849	100.00%	
State Grants and Contracts	\$0		\$70,925,528	100.00%	\$70,925,528	100.00%	\$0	0.00%	\$71,800,112	100.00%	\$71,800,112	100.00%	
Organized Activities Related to Instruction	\$0		\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	
Athletics Other than Student Fees	\$0	0.00%	\$134,263,320	100.00%	\$134,263,320	100.00%	\$0	0.00%	\$146,161,500	100.00%	\$146,161,500	100.009	
Auxiliaries (Excluding Athletics)	\$0		\$138,207,088	100.00%	\$138,207,088	100.00%	\$0	0.00%	\$141,864,580	100.00%	\$141,864,580	100.009	
Endowment Income Gifts, Grants, and Contracts	\$0 \$0		\$8,897,589 \$633,437,108	100.00% 100.00%	\$8,897,589 \$633,437,108	100.00%	\$0 \$0	0.00%	\$9,926,674 \$848,393,254	100.00%	\$9,926,674 \$848,393,254	100.009	
Other Self-Generated Funds	\$0 \$27,494,898	24.15%	\$633,437,108	75.85%	\$113,841,807	100.00%	\$21.371.512	14.21%	\$848,393,254 \$129,078,894	85.79%	\$848,393,254 \$150,450,406	100.009	
Total Self-Generated Funds	\$608,907,236	33.92%	\$1,186,344,438	66.08%	\$1,795,251,674	73.32%	\$619,757,120	30.26%	\$1,428,311,000	69.74%	\$2,048,068,120	77.229	
Federal Funds:	\$555,557,E50	JJ.JZ /6	\$1,100,017,400	55.0070	\$1,100,E01,014	. 0.02 /0	\$5.5,.5.,120	55.2076	Ç.,.20,0,000	55.7470	\$2,010,000,120		
Federal Program Admin.	\$13,018,275	99.95%	\$7,000	0.05%	\$13,025,275	100.00%	\$13,018,275	100.00%	\$0	0.00%	\$13,018,275	100.009	
Medicare	\$0		\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	
Grants:	1		**						, ,		7.		
Pell	\$0	0.00%	\$45,100,000	100.00%	\$45,100,000	100.00%	\$0	0.00%	\$48,345,000	100.00%	\$48,345,000	100.00%	
Other	\$0	0.00%	\$165,932,659	100.00%	\$165,932,659	100.00%	\$0	0.00%	\$171,840,999	100.00%	\$171,840,999	100.00%	
Total Federal Funds	\$13,018,275	5.81%	\$211,039,659	94.19%	\$224,057,934	9.15%	\$13,018,275	5.58%	\$220,185,999	94.42%	\$233,204,274	8.79%	
Interim Emergency Board	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	
Total Revenues	\$1,051,119,298	42.93%	\$1,397,384,097	57.07%	\$2,448,503,395	100.00%	\$998,223,816	37.64%	\$1,653,858,799	62.36%	\$2,652,082,615	100.00	

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

Louisiana State University A&M



Operating Budget Fiscal Year 2020-2021

Revenue/Expenditure Data

Revenue/Expenditure Actual Budgeted* Budgeted Over/(Under) % Budgeted 2019 2020 2019-2020 2019-2020 2020-2021 Change Revenues By Source: State Funds \$115,968,824 \$115,968,824 \$107,546,191 General Fund Direct (\$8,422,633 General Fund - Restoration Amount \$0 0.00% \$11,561,372 \$12,979,359 \$11,916,815 (\$1.00 Higher Education Initiatives Fund \$0 0.00% \$0 \$0 \$0 Support Education in Louisiana First (SELF) \$7,269,240 \$8,636,287 \$7,398,159 0.00% Tobacco Tax Health Care Fund \$0 \$0 \$0 \$0 \$0 Calcasieu Parish Fund \$0 \$0 \$0 0.00% Calcasieu Parish Higher Education Improvement Fund \$0 \$0 \$0 \$0 0.009 Pari-Mutiel Live Racing Facility Gaming Control Fund \$0 \$0 \$0 \$0 0.00% Southern University Agricultural Program Fund \$0 \$0 \$0 \$0 0.009 \$750,000 \$750,000 \$750,000 Equine Fund \$0 0.00% Fireman Training Fund \$3,332,133 \$3,357,261 \$3,533,359 \$176,098 5.25% Two Percent Fire Insurance Fund \$210,000 \$210,000 \$210,000 \$0 0.00% Health Excellence Fund \$0 \$0 \$0 \$0 0.009 La. Educational Quality Support Fund (LEQSF) \$0 \$0 \$0 \$0 0.009 \$0 \$0 \$0 \$0 Proprietary School Fund 0.009 \$0 \$0 Workforce Rapid Response \$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% Education Excellence Fund \$0 \$25,811 \$25,297 (1.99)Funds Due From Management Board or Regents: \$0 \$0 \$0 \$0 0.00% Funds Due to Institutions: Other \$0 \$0 \$0 \$0 0.00% Other \$127,530,196 Total State Funds \$128,948,183 \$119,463,006 (\$9,485,177) (7.36% Revenue Over Expenditures : State Funds 0.009 Interagency Transfers \$0 \$0 \$0 \$0 0.009 \$0 Self Generated Funds \$0 \$0 \$0 0.00% \$0 Federal Funds \$0 \$0 \$0 0.009 \$0 \$0 \$0 0.00% Interim Emergency Board \$0 Total Revenue Over Expenditures \$0 \$0 \$0 \$0 0.00% (\$44,692 \$7,656,473 \$7,658,808 \$7,614,116 (0.58% Interagency Transfers Interagency Transfers - CARES Act \$5,361,800 \$5,361,800 \$0 (\$5,361,800 (100.00% Non-Recurring Self-Generated Carry Forward \$0 \$0 \$0 \$0 0.00% Self Generated Funds \$425,860,056 \$433,116,716 \$439,816,716 \$6,700,000 1.55% Federal Funds \$0 \$0 0.00% \$0 \$0 Interim Emergency Board \$0 \$0 \$0 \$0 0.00% \$566,408,526 \$575,085,507 \$566,893,838 (\$8,191,669 (1.42% Total Revenues Expenditures by Function: Instruction \$214.572.551 \$229,492,295 \$221,483,824 (\$8,008,471 \$64,751,384 \$63,945,668 \$71,403 0.11% \$63,874,265 Research \$5,222,870 \$3,507,622 \$3,973,998 \$466,376 13.30% Public Service Academic Support* \$78,282,828 \$74,525,346 \$79,205,223 \$4,679,877 6.289 Student Services \$17,700,317 \$18 001 547 \$18,360,104 \$358 557 1 99% \$5,743,599 \$35,763,315 \$31,184,451 \$36,928,050 18.42% Institutional Services \$99,156,585 \$102,796,668 \$124,586,336 \$21,789,668 Scholarships/Fellowships 21.20% \$54,939,106 Plant Operations/Maintenance Total E&G Expenditures \$570,388,954 \$580,911,865 \$604,696,055 \$23,784,190 4.09% Hospital \$0 \$0 \$0 \$0 0.00% Transfers out of agency 0.00% Athletics \$0 \$0 \$0 \$0 0.009 Other \$0 \$0 0.009 Total Expenditures \$566,408,526 \$575.085.507 \$566.893.838 (\$8,191,669 (1.429 Expenditures by Object: \$265,761,504 \$279,236,851 \$279,008,244 (0.08% Other Compensation \$31.557.836 \$29 563 300 \$28,724,814 (2.849 Related Benefits \$114,528,685 \$117,395,897 \$118,129,219 \$733,322 0.629 \$426,196,048 Total Personal Services \$411,848,024 \$425,862,277 (\$333,771 (0.089)Travel Operating Services \$18,199,413 \$28.854.200 \$23,508,086 \$4,286,917 35.319 Supplies \$21,819,107 \$12,141,908 \$16,428,825 \$44,057,522 \$42,655,383 Total Operating Expenses \$43,066,194 (\$1,402,139 (\$241,778 (3.18% Professional Services \$3,123,547 \$2,881,769 Other Charges \$98,077,742 \$96,259,994 \$89,132,560 Debt Services \$0 \$0 \$0 0.009 \$918,166 \$940,503 \$935,200 Interagency Transfers \$5,303 0.579 \$104,329,275 \$100,318,741 Total Other Charges \$92,954,832 General Acquisitions \$6,279,244 \$3,324,975 \$4,305,196 \$980,221 29.489 Library Acquisitions \$885,789 \$1,188,221 \$1,116,150 Major Repairs \$0 \$0 \$0 \$0 0.00% Total Acquisitions and Major Repairs \$7,165,033 \$4,513,196 \$5,421,346 \$908,150 20.12% 0.00% Total Expenditures \$566,408,526 \$575,085,507 \$566,893,838

Institution: Louisiana State University

^{*} This column should reflect the last approved BA-7 in FY 19-20

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

Institution: Louisiana State University

Financing Other Than State Funds Appropriations

Source:	ACTUAL	BUDGETED	BUDGETED	OVER /UNDER
	2019-2020	2019-2020	2020-2021	2019-2020
Interagency Transfers:				
Medicaid	\$0	\$0	\$0	\$0
Uncompensated Care	\$0	\$0	\$0	\$0
Hospital Contracts	\$0	\$0	\$0	\$0
Lab School	\$7,656,473	\$7,658,808	\$7,614,116	(\$44,692
Other Total	\$0	\$0	\$0	\$0
Total Other Interagency Transfers	\$7,656,473	\$7,658,808	\$7,614,116	(\$44,692
Interagency Transfers - CARES Act	\$5,361,800	\$5,361,800	\$0	(\$5,361,800
Non-Recurring Self-Generated Carry Forward	\$0	\$0	\$0	\$0
Self-Generated Funds:				
Student Fees:				
General Registration Fees	\$246,130,536	\$236,018,144	\$233,607,569	(\$2,410,575
Non-Resident Fees	\$82,815,951	\$86,511,386	\$98,502,618	\$11,991,232
Academic Excellence Fee	\$14,563,890	\$14,935,143	\$15,449,215	\$514,072
Operational Fee	\$4,972,671	\$5,126,608	\$5,310,643	\$184,035
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	\$50,836,558	\$50,641,659	\$53,805,581	\$3,163,922
Student Self-Assessed Fees	\$0	\$0	\$0	\$0
All Other Mandated Fees	\$0	\$0	\$0	\$0
All Other Student Fees	\$12,352,314	\$14,732,446	\$13,991,643	(\$740,803
Total Student Fees:	\$411,671,920	\$407,965,386	\$420,667,269	\$12,701,883
Hospital - Commercial/Self-Pay	\$0	\$0	\$0	\$0
Sales and Services of Educational Activities	\$2,587,169	\$1,013,075	\$912,990	(\$100,085
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	\$11,600,968	\$24,138,255	\$18,236,457	(\$5,901,798
Total Self-Generated Funds	\$425,860,056	\$433,116,716	\$439,816,716	\$6,700,000
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
-	\$438,878,329	\$446,137,324		

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

			BUDGETED	2019-2020				BU	DGETED 2020-20	21		
		% OF		% OF		% OF		% OF		% OF		% OF
Source:	UNRESTRICTED	TOTAL	RESTRICTED	TOTAL	TOTAL	TOTAL	UNRESTRICTED	TOTAL	RESTRICTED	TOTAL	TOTAL	TOTAL
State Funds:												
General Fund Direct	\$115,968,824	100.00%		0.00%	\$115,968,824	10.44%	\$107,546,191	100.00%	\$0	0.00%	\$107,546,191	9.579
General Fund - Restoration Amount Statutory Dedicated	\$0 \$12,979,359	0.00%		0.00%	\$0 \$12,979,359	0.00% 1.17%	\$0 \$11,916,815	0.00%	\$0 \$0	0.00%	\$0 \$11,916,815	0.009
Higher Education Initiative Fund	\$12,979,359	0.00%		0.00%	\$12,979,359	0.00%	\$11,916,815	0.00%	\$0 \$0	0.00%	\$11,916,815	0.00%
Support Education in Louisiana First (SELF)	\$8,636,287	100.00%		0.00%	\$8,636,287	0.78%	\$7,398,159	100.00%	\$0	0.00%	\$7,398,159	0.669
Tobacco Tax Health Care Fund	\$0	0.00%		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		0.00%		0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Pari-Mutiel Live Racing Facility Gaming Control Fund		0.00%		0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.009
Southern University Agricultural Program Fund	\$0	0.00%		0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.009
Equine Fund Fireman Training Fund	\$750,000 \$3,357,261	100.00% 100.00%		0.00%	\$750,000 \$3,357,261	0.07% 0.30%	\$750,000 \$3,533,359	100.00% 100.00%	\$0	0.00%	\$750,000 \$3,533,359	0.079
Two Percent Fire Insurance Fund	\$3,357,261	100.00%		0.00%	\$3,357,261	0.30%	\$3,533,359	100.00%	\$0 \$0	0.00%	\$3,533,359	0.029
Health Excellence Fund	\$210,000	0.00%		0.00%	\$210,000	0.02%	\$210,000	0.00%	\$0	0.00%	\$210,000	0.027
La. Educational Quality Support Fund (LEQSF)	\$0	0.00%		0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Proprietary School Fund	\$0	0.00%		0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Workforce Rapid Response	\$0	0.00%		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	0.009
Orleans Excellence Fund	\$0	0.00%		0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.009
TOPS Fund	\$0	0.00%		0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.009
Medical & Allied Health Scholarship & Loan Fund	\$0	0.00%		0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.009
Overcollections Fund	\$0 \$25,811	0.00%		0.00%	\$0	0.00%	\$0 \$25,297	0.00%	\$0	0.00%	\$0 \$25,297	0.009
Education Excellence Fund Funds Due From Management Board or Regents:	\$25,811	100.00%	\$0	0.00%	\$25,811	0.00%	\$25,297	100.00%	\$0	0.00%	\$25,297	0.009
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.009
Funds Due to Institutions:	ΨΟ	0.0070)	0.0078	ΨΟ	0.0076	ΨΟ	0.0070	ψυ	0.0070	ΨΟ	0.007
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other	7.		7.7	0.0070	\$0	0.00%	4.0		7.0	0.00,0	\$0	0.009
Total State Funds	\$128,948,183	100.00%	\$0	0.00%	\$128,948,183	11.61%	\$119,463,006	100.00%	\$0	0.00%	\$119,463,006	10.63%
Interagency Transfers:												
Medicaid	\$0	0.00%		0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.009
Uncompensated Care	\$0	0.00%		0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.009
Hospital Contracts	\$0 \$7,658,808	0.00%		0.00%	\$0 \$7,658,808	0.00%	\$0 \$7,614,116	0.00% 100.00%	\$0	0.00%	\$0 \$7,614,116	0.009
Lab School Other Total	\$7,058,808	0.00%		0.00%	\$7,658,808	0.69%	\$7,614,116	0.00%	\$0 \$0	0.00%	\$7,614,116	0.689
Total Other Interagency Transfers	\$7,658,808	100.00%		0.00%	\$7,658,808	0.69%	\$7,614,116	100.00%		0.00%	\$7,614,116	0.689
Interagency Transfers - CARES Act	\$5,361,800	100.00%		0.00%	\$5,361,800	0.48%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Non-Recurring Self Generated Carry Forward	\$0	0.00%		0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Student Fees:	40	0.0070	, ,	0.0070	Ų.	0.0070	**	0.0070	40	0.0070	Ų.	0.00
General Registration Fees:	\$236,018,144	93.11%		6.89%	\$253,483,271	22.82%	\$233,607,569	91.77%	\$20,954,242	8.23%	\$254,561,811	22.659
Non-Resident Fees:	\$86,511,386	100.00%		0.00%	\$86,511,386	7.79%	\$98,502,618	100.00%	\$0	0.00%	\$98,502,618	8.769
Academic Excellence Fee:	\$14,935,143	100.00%		0.00%	\$14,935,143	1.34%	\$15,449,215	100.00%	\$0	0.00%	\$15,449,215	1.379
Operational Fee:	\$5,126,608	100.00%		0.00%	\$5,126,608	0.46%	\$5,310,643	100.00%	\$0	0.00%	\$5,310,643	0.479
Student Athletic Fees	\$0	0.00%		0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00
Other Total	\$65,374,105	68.65%		31.35%	\$95,234,105	8.57%	\$67,797,224	69.61%		30.39%	\$97,392,224	8.669
Total Student Fees:	\$407,965,386	89.61%		10.39% 0.00%	\$455,290,513 \$0	40.99% 0.00%	\$420,667,269 \$0	89.27% 0.00%		10.73% 0.00%	\$471,216,511	41.92 9
Hospital - Commercial/Self-Pay Physician Practice Plans	\$0 \$0	0.00%		0.00%	\$0 \$0	0.00%	\$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%
Sales and Services of Educational Activities	\$1,013,075	4.78%		95.22%	\$21,213,075	1.91%	\$912,990	4.31%	\$20,280,000	95.69%	\$21,192,990	1.89
State Grants and Contracts	\$0	0.00%		100.00%	\$34,700,000	3.12%	\$0	0.00%	\$34,600,000	100.00%	\$34,600,000	3.08
Organized Activities Related to Instruction	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00
Athletics Other than Student Fees	\$0	0.00%	\$134,000,000	100.00%	\$134,000,000	12.06%	\$0	0.00%	\$146,000,000	100.00%	\$146,000,000	12.99
Auxiliaries (Excluding Athletics)	\$0	0.00%	\$112,869,510	100.00%	\$112,869,510	10.16%	\$0	0.00%	\$115,555,613	100.00%	\$115,555,613	10.289
Endowment Income	\$0	0.00%		100.00%	\$4,500,000	0.41%	\$0	0.00%	\$4,500,000	100.00%	\$4,500,000	0.40
Gifts, Grants, and Contracts	\$0	0.00%		100.00%	\$43,960,000	3.96%	\$0	0.00%	\$41,230,000	100.00%	\$41,230,000	3.679
Other Self-Generated Funds	\$24,138,255	45.50%		54.50%	\$53,048,255	4.78%	\$18,236,457	41.97%	\$25,210,000	58.03%	\$43,446,457	3.86
Total Self-Generated Funds	\$433,116,716	50.39%	\$426,464,637	49.61%	\$859,581,353	77.39%	\$439,816,716	50.11%	\$437,924,855	49.89%	\$877,741,571	78.08
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%		0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0	0.00%	\$0 \$0	0.00
Grants:	20	0.00%	\$0	0.00%	20	0.00%	20	0.00%	20	0.00%	20	0.00
Pell	\$0	0.00%	\$28,000,000	100.00%	\$28,000,000	2.52%	\$0	0.00%	\$30,900,000	100.00%	\$30,900,000	2.75
	\$0	0.00%		100.00%	\$81,200,000	7.31%	\$0	0.00%	\$88,400,000	100.00%	\$88,400,000	7.86
l Other									400, 100,000			
Other Total Federal Funds									\$119.300.000	100.00%	\$119.300.000	10,61
Other Total Federal Funds Interim Emergency Board	\$0 \$0	0.00%	\$109,200,000	100.00%	\$109,200,000 \$0	9.83%	\$0 \$0	0.00% 0.00%	\$119,300,000 \$0	100.00% 0.00%	\$119,300,000 \$0	10.61

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

Institution: Louisiana State University

		BUDGETED 2020-2021										
Source:	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL
State Funds:												
General Fund Direct	\$115,968,824	100.00%	\$0	0.00%	\$115,968,824	10.49%	\$107,546,191	100.00%	\$0	0.00%	\$107,546,191	9.57
General Fund - Restoration Amount	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%		0.00%	\$0	0.00
Statutory Dedicated	\$11,561,372	100.00%	\$0	0.00%	\$11,561,372	1.05%	\$11,916,815	100.00%		0.00%	\$11,916,815	1.06
Higher Education Initiative Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%		0.00%	\$0	0.00
Support Education in Louisiana First (SELF)	\$7,269,240	100.00%	\$0	0.00%	\$7,269,240	0.66%	\$7,398,159	100.00%		0.00%	\$7,398,159	0.66
Tobacco Tax Health Care Fund Calcasieu Parish Fund	\$0 \$0	0.00% 0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%		0.00% 0.00%	\$0 \$0	0.00
Calcasieu Parish Higher Education Improvement Fund		0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%		0.00%		0.00
Pari-Mutiel Live Racing Facility Gaming Control Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%		0.00%		0.00
Southern University Agricultural Program Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%		0.00%		0.00
Equine Fund	\$750,000	100.00%	\$0	0.00%	\$750,000	0.07%	\$750,000	100.00%		0.00%	\$750,000	0.07
Fireman Training Fund	\$3,332,133	100.00%	\$0	0.00%	\$3,332,133	0.30%	\$3,533,359	100.00%		0.00%		0.31
Two Percent Fire Insurance Fund	\$210,000	100.00%	\$0	0.00%	\$210,000	0.02%	\$210,000	100.00%		0.00%		0.02
Health Excellence Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%		0.00%		0.00
La. Educational Quality Support Fund (LEQSF)	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%		0.00%		0.00
Proprietary School Fund	\$0 \$0	0.00%	\$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%		0.00%		0.00
Workforce Rapid Response Rockefeller Scholarship Fund	\$0	0.00% 0.00%	\$0 \$0	0.00% 0.00%	\$0 \$0	0.00% 0.00%	\$0 \$0	0.00%		0.00% 0.00%	\$0 \$0	0.00
Orleans Excellence Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%		0.00%	\$0	0.00
TOPS Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%		0.00%		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%		0.00%		0.00
Education Excellence Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$25,297	100.00%	\$0	0.00%	\$25,297	0.00
Funds Due From Management Board or Regents:												
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00
Funds Due to Institutions: Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00
Other (List)	\$0	0.00%	\$0	0.00%	\$0 \$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00
Total State Funds	\$127,530,196	100.00%	\$0	0.00%	\$127,530,196	11.53%	\$119,463,006	100.00%	\$0	0.00%		10.63
Interagency Transfers:	V.2.,000,100	100.0070	40	0.0070	V.2. ,000,100	11.0070	\$110,100,000	100.007	, ,	0.0070	\$110,100,000	
Medicaid	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00
Uncompensated Care	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%		0.00%		0.00
Hospital Contracts	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%		0.00%	\$0	0.00
Lab School	\$7,656,473	100.00%	\$0	0.00%	\$7,656,473	0.69%	\$7,614,116	100.00%		0.00%		0.68
Other Total	\$0	0.00%		0.00%	\$0	0.00%	\$0	0.00%		0.00%		0.00
Total Other Interagency Transfers	\$7,656,473	100.00%		0.00%	\$7,656,473	0.69%		100.00%		0.00%		0.68
Interagency Transfers - CARES Act	\$5,361,800 \$0	100.00% 0.00%		0.00% 0.00%	\$5,361,800 \$0	0.48% 0.00%		0.00%		0.00% 0.00%		0.00
Non-Recurring Self-Generated Carry Forward Student Fees:	ΨU	0.00%	ψ	0.00%	φu	0.00%	φu	0.00%	\$ U	0.00%	ψU	0.00
General Registration Fees:	\$246,130,536	93.80%	\$16,279,197	6.20%	\$262,409,732	23.73%	\$233,607,569	91.77%	\$20,954,242	8.23%	\$254,561,811	22.65
Non-Resident Fees:	\$82,815,951	100.00%		0.00%	\$82,815,951	7.49%		100.00%		0.00%		8.76
Academic Excellence Fee:	\$14,563,890	100.00%		0.00%	\$14,563,890	1.32%	\$15,449,215	100.00%		0.00%	\$15,449,215	1.37
Operational Fee:	\$4,972,671	100.00%		0.00%	\$4,972,671	0.45%	\$5,310,643	100.00%		0.00%	\$5,310,643	0.47
Student Athletic Fees	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%		0.00%		0.00
Other Total	\$63,188,872	69.18%		30.82%	\$91,336,999	8.26%	\$67,797,224	69.61%		30.39%		8.66
Total Student Fees:	\$411,671,920	90.26%		9.74%	\$456,099,244	41.24%		89.27%		10.73%		41.92
Hospital - Commercial/Self-Pay	\$0	0.00%		0.00%	\$0	0.00%	\$0	0.00%		0.00%	\$0	0.00
Physician Practice Plans Sales and Services of Educational Activities	\$0 \$2.587.169	0.00% 11.32%	\$0 \$20.275.788	0.00% 88.68%	\$0 \$22.862.957	0.00% 2.07%	\$0 \$912.990	0.00% 4.31%		0.00% 95.69%	\$0 \$21.192.990	0.00
State Grants and Contracts	\$2,587,169	0.00%		100.00%	\$34,609,139	3.13%	\$912,990		\$34,600,000	100.00%		3.08
Organized Activities Related to Instruction	\$0	0.00%	\$34,609,139	0.00%	\$34,609,139	0.00%	\$0	0.00%		0.00%		0.00
Athletics Other than Student Fees	\$0	0.00%		100.00%	\$140,695,525	12.72%	\$0		\$146,000,000	100.00%		12.99
Auxiliaries (Excluding Athletics)	\$0		\$103,114,857	100.00%	\$103,114,857	9.32%	\$0		\$115,555,613	100.00%		10.28
Endowment Income	\$0	0.00%		100.00%	\$4,495,478	0.41%	\$0	0.00%		100.00%	\$4,500,000	0.40
Gifts, Grants, and Contracts	\$0	0.00%	\$41,234,152	100.00%	\$41,234,152	3.73%	\$0	0.00%	\$41,230,000	100.00%	\$41,230,000	3.67
Other Self-Generated Funds	\$11,600,968	26.98%		73.02%	\$42,997,824	3.89%	\$18,236,457		\$25,210,000	58.03%		3.86
Total Self-Generated Funds	\$425,860,056	50.33%	\$420,249,119	49.67%	\$846,109,175	76.50%	\$439,816,716	50.11%	\$437,924,855	49.89%	\$877,741,571	78.08
Federal Funds:					4							
Federal Program Admin.	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%		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:	\$0	0.00%	\$30,842,605	100.00%	\$30,842,605	2.79%	\$0	0.00%	\$30,900,000	100.00%	\$30,900,000	2.75
	\$0	0.00%		100.00%	\$88,456,202	8.00%	\$0		\$88,400,000	100.00%		7.86
Other							الاف	0.00%	UUU,UUT,UUU	100.0070	JUU, JUU, JUU	
Other Total Federal Funds							\$n	0.00%	\$119.300.000	100.00%	\$119,300,000	10.61
Other Total Federal Funds Interim Emergency Board	\$0 \$0		\$119,298,807	100.00% 0.00%	\$119,298,807 \$0	10.79% 0.00%	\$0 \$0	0.00% 0.00%	\$119,300,000	100.00% 0.00%		10.61 0.00

The 2019-2020 column show report "Actual" should be shown in the final submission.

	ACTUAL 20	19-2020	BUDGETED	2019-2020	BUDGETED 2020-2021		
Source:	UNRESTRICTED	RESTRICTED	UNRESTRICTED	RESTRICTED	UNRESTRICTED	RESTRICTED	
State Funds: Other (List):							
1.	***	\$0	\$0	***	\$0	\$(
Total Other State Funds	\$0	\$0	\$0	\$0	\$0	Şt	
Interagency Transfers:							
Hospital Contracts (List): 1.							
Total Hospital Contracts: Other (List):	\$0	\$0	\$0	\$0	\$0	\$0	
1.							
Total Other:	\$0	\$0	\$0	\$0	\$0	\$0	
Student Fees:							
Academic Enhancement Fee Building Use Fee	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0		\$0 \$0	
Building Use Fee - Act 426	\$0	\$2,739,359	\$0	\$2,740,000	\$0	\$2,740,000	
Student Services Fee Technology Fee	\$0 \$0		\$0 \$0			\$4,025,000	
Energy Surcharge	\$0	\$0	\$0	\$0	\$0	\$0	
University Self-Assessed Fees Student Self-Assessed Fees	\$50,836,558 \$0		\$50,641,659 \$0			\$9,880,000 \$3,060,000	
Student Athletic Fees	\$0		\$0			\$0	
All Other Mandated Fees (List) 1.							
Total All Other Mandated Fees All Other Student Fees (List)	\$0	\$0	\$0	\$0	\$0	\$0	
International Student Fee	\$176,750		\$201,564		\$201,564		
Instructional Exchange Programs Application & Reinstatement Fee	\$73,785 \$1,493,122		\$1,343,900		\$1,398,900		
Nursery School Fees			\$0		\$0		
MBA Program Continuing Education	\$1,659,330 \$1,607,130		\$1,600,000 \$3,016,620	\$480,000	\$1,600,000 \$2,244,000	\$650,000	
English Language Orientation Program (ELOP)	, , , , , , ,	\$263,275	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	\$400,000		\$400,000	
Online CFP Program - Dalton Executive Education Custom Programs				\$0		\$0	
Lab School Digital Media Arts & Engineering (DMAE)	\$5,871,031 \$66,668	\$1,390,699	\$6,407,675	\$1,380,000	\$7,001,492	\$1,070,000	
Fire & Emergency Training Institute	\$468,176	\$2,321,228	\$475,000	\$2,780,000	\$445,000	\$2,760,000	
Diploma Fees Transcripts	\$216,410 \$975		\$213,200 \$4,000		\$213,700 \$0		
Academic Programs Abroad	\$234,034		\$774,000		\$228,000		
Late Registration Advance Standing Examination Fees	\$282,775 \$8,735		\$559,050 \$15,000		\$559,050 \$15,000		
Deposit Forfeiture	\$92,100		\$72,937		\$72,937		
Science Intensive Orientation STRIPES Program		\$51,340 \$190,495		\$130,000 \$70,000		\$50,000 \$190,000	
Petroleum Engineering Res & Tech Prgm		\$37,667		\$95,000		\$40,000	
Orientation International Cultural Center		\$812,792 \$38,340		\$1,230,000 \$40,000		\$810,000 \$40,000	
Child Care Center		\$1,562,223		\$2,530,000		\$2,780,000	
Center for Assessment & Evaluation Testing Ctr Stephenson Institutes - SEI & SDMI		\$4,300				\$5,000	
Course & Field Trip Fees Greek Fee	\$73,485	\$320,286 \$684,418		\$330,000 \$720,000		\$320,000 \$680,000	
Encounter Engineering Camp		\$93,950		\$85,000		\$95,000	
Lapsed Seat Deposit France Course Materials Fee	\$11,800 \$11,708		\$20,000 \$24,000		\$12,000 \$0		
Trial Advocacy Fee	\$4,300		\$5,500		\$0		
Total All Other Student Fees Total Other Student Fees	\$12,352,314 \$63,188,872		\$14,732,446 \$65,374,105			\$9,890,000 \$29,595,00 0	
	1,		, ,		, , , ,	, -,,	
Other Self-Generated Funds F&A Cost Recovered	\$10,342,542	\$14,619,291	\$11,966,833	\$13,760,000	\$11,966,833	\$12,995,000	
Royalty Revenues	\$1,507 \$486,455	\$1,083,790	\$10,000 \$26,400	\$1,720,000 \$0		\$1,080,000 \$0	
Property Leases Investment Income	\$1,145,593		\$979,000	\$6,580,000		\$4,530,000	
Museum of Art	\$197,773	\$231,064	\$309,712	\$305,000	\$348,000	\$230,000	
Rural Life Museum Telecommunications	\$449,415		\$415,404		\$364,801		
Bursar/Collection Revenues Hansen's Disease Center	\$421,008 \$668.942		\$725,400 \$653,784		\$725,400 \$605,473		
Fire & Emergency Training Institute	\$37,252		\$37,000		\$30,000		
Procurement Revenues NSC Degree Verification Surcharge	\$1,126,798 \$159,858		\$1,166,650		\$1,159,650		
Miscellaneous Revenue	\$1,034,536		\$345,624	\$635,000		\$600,000	
Changes in Anticipated Revenue Law Vending Commissions	\$1,288		\$0 \$2,448		\$0 \$1,000		
LSU Online University Revenue Share	\$450,875	-\$450,875	Ψ2,440		\$1,500,000		
Student Recreational Center Transfers from Athletics		\$525,785 \$2,770,283		\$1,060,000 \$2,835,000		\$525,000 \$4,145,000	
Transfers from University Auxiliary Services	\$100,000	\$50,000		\$50,000		\$50,000	
Transfers for COVID Relief Fund Transfers - Other	-\$5,361,800	-\$32,932					
Mineral	\$338,925	\$195,458 \$471,066		\$420,000		\$195,000	
Lab School LSU System Benefits Administration	\$330,925	\$471,066 \$163,701		\$545,000 \$1,000,000		\$695,000 \$165,000	
Total Other Self-Generated Funds	\$11,600,968		\$16,638,255	\$28,910,000		\$25,210,000	
Federal Funds: Grants:							
Other		000 170 0		004 000 (A 00 100	
Federal Grants & Contracts Total Other Federal Grants	\$0	\$88,456,202 \$88,456,202	\$0	\$81,200,000 \$81,200,000		\$88,400,000 \$88,400,000	

Institution:

Louisiana State University

Function: Instruction	Actual	Budgeted	Budgeted	2020-2021 +/-
	2019-2020	2019-2020	2020-2021	2019-2020
Salaries	\$125,388,937	\$135,892,686	\$132,498,250	(\$3,394,436)
Other Compensation	\$22,590,961	\$22,981,440	\$22,203,159	(\$778,281)
Related Benefits	\$52,634,205	\$56,716,311	\$55,603,558	(\$1,112,753)
Total Personal Services	\$200,614,103	\$215,590,437	\$210,304,967	(\$5,285,470)
Travel	\$1,422,432	\$1,631,649	\$1,427,911	(\$203,738)
Operating Services	\$6,342,536	\$6,480,594	\$3,737,096	(\$2,743,498)
Supplies	\$4,166,758	\$3,443,750	\$3,534,696	\$90,946
Total Operating Expenses	\$11,931,726	\$11,555,993	\$8,699,703	(\$2,856,290)
Professional Services	\$1,428,078	\$708,944	\$641,334	(\$67,610
Other Charges	(\$1,048,280)	\$562,109	\$747,110	\$185,001
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$379,798	\$1,271,053	\$1,388,444	\$117,391
General Acquisitions	\$1,646,923	\$1,074,812	\$1,090,710	\$15,898
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$1,646,923	\$1,074,812	\$1,090,710	\$15,898
Unallotted Function Total	\$0 \$24.4 F72 F54	\$0	\$0	\$0 (\$8,008,471)
	\$214,572,551	\$229,492,295	\$221,483,824	
Function: Research	Actual	Budgeted	Budgeted	2020-2021 +/-
	2019-2020	2019-2020	2020-2021	2019-2020
Salaries	\$39,995,835	\$42,101,234	\$42,250,372	\$149,138
Other Compensation	\$2,621,318	\$1,384,655	\$1,321,304	(\$63,351
Related Benefits	\$16,883,833	\$17,667,972	\$17,729,093	\$61,121
Total Personal Services	\$59,500,985	\$61,153,861	\$61,300,769	\$146,908
Travel	\$476,287	\$152,022	\$142,645	(\$9,377
Operating Services	\$788,898	\$426,683	\$313,929	(\$112,754
Supplies	\$2,018,846	\$982,695	\$1,083,698	\$101,003
Total Operating Expenses	\$3,284,031	\$1,561,400	\$1,540,272	(\$21,128
Professional Services	\$804,844	\$560,312	\$518,493	(\$41,819
Other Charges	\$124,578	\$15,500	\$2,942	(\$12,558
Debt Services	\$0	\$0	\$0	\$0 \$0
Interagency Transfers	\$0	\$0 \$F7F 843	\$0 \$E24_425	
Total Other Charges	\$929,422	\$575,812	\$521,435 \$523,403	(\$54,377
General Acquisitions	\$1,036,944	\$583,192	\$583,192	\$0 \$0
Library Acquisitions	\$0 \$0	\$0 \$0	\$0 \$0	\$0
Major Repairs Total Acquisitions and Major Repairs	\$1,036,944	\$583,192	\$583,192	\$0 \$0
Unallotted	\$1,036,944		\$565,192 \$0	\$0 \$0
Function Total	\$64,751,384	\$0 \$63,874,265	\$63,945,668	\$71,403
Function: Public Service	Actual	Budgeted	Budgeted	2020-2021 +/-
Colorina	2019-2020	2019-2020	2020-2021	2019-2020
Salaries	\$2,273,576	\$2,123,128	\$2,298,450	\$175,322
Other Compensation	\$815,612	\$234,508	\$234,718	\$210
Related Benefits	\$995,222	\$926,850	\$962,838	\$35,988
Total Personal Services	\$4,084,410 \$84,015	\$3,284,486 \$48,968	\$3,496,006	\$211,520
Travel Operating Services	\$362,544	\$191,468	\$48,868 \$116,304	(\$100 (\$75,164
Supplies		\$198,630		
Total Operating Expenses	\$535,164	\$439,066	\$186,730 \$254,003	(\$11,900 (\$97,164
. • .	\$981,723		\$351,902 \$85,035	(\$87,164 \$5,000
Professional Convince	\$34,281	\$80,035 (\$322,320)	\$14,700	\$337,020
Professional Services Other Charges	しゅつ ピンク ピンク		φ14,700	
Other Charges	\$22,577 \$0	· · · · · · · · · · · · · · · · · · ·	0.9	u·n
Other Charges Debt Services	\$0	\$0	\$0 \$0	
Other Charges Debt Services Interagency Transfers	\$0 \$0	\$0 \$0	\$0	\$0
Other Charges Debt Services Interagency Transfers Total Other Charges	\$0 \$0 \$56,857	\$0 \$0 (\$242,285)	\$0 \$99,735	\$0 \$342,020
Other Charges Debt Services Interagency Transfers Total Other Charges General Acquisitions	\$0 \$0 \$56,857 \$99,880	\$0 \$0 (\$242,285) \$26,355	\$0 \$99,735 \$26,355	\$0 \$342,020 \$0
Other Charges Debt Services Interagency Transfers Total Other Charges General Acquisitions Library Acquisitions	\$0 \$0 \$56,857 \$99,880 \$0	\$0 \$0 (\$242,285) \$26,355 \$0	\$0 \$99,735 \$26,355 \$0	\$0 \$342,020 \$0 \$0
Other Charges Debt Services Interagency Transfers Total Other Charges General Acquisitions Library Acquisitions Major Repairs	\$0 \$0 \$56,857 \$99,880 \$0 \$0	\$0 \$0 (\$242,285) \$26,355 \$0 \$0	\$0 \$99,735 \$26,355 \$0 \$0	\$0 \$342,020 \$0 \$0 \$0
Other Charges Debt Services Interagency Transfers Total Other Charges General Acquisitions Library Acquisitions	\$0 \$0 \$56,857 \$99,880 \$0	\$0 \$0 (\$242,285) \$26,355 \$0	\$0 \$99,735 \$26,355 \$0	\$0 \$0 \$342,020 \$0 \$0 \$0 \$0

Form BOR-4 Institution: Louisiana State University

Function: Academic Support Includes Libraries	Actual 2019-2020	Budgeted 2019-2020	Budgeted 2020-2021	2020-2021 +/- 2019-2020
Salaries	\$41,017,246	\$40,183,874	\$41,825,589	\$1,641,715
Other Compensation	\$3,038,165	\$2,749,067	\$2,951,224	\$202,157
Related Benefits	\$17,971,511	\$17,211,687	\$18,507,747	\$1,296,060
Total Personal Services	\$62,026,922	\$60,144,628	\$63,284,560	\$3,139,932
Travel	\$427,598	\$345,880	\$336,573	(\$9,307)
Operating Services	\$9,505,673	\$12,179,904	\$10,364,663	(\$1,815,241)
Supplies	\$4,503,888	\$1,219,639	\$3,556,002	\$2,336,363
Total Operating Expenses	\$14,437,159	\$13,745,423	\$14,257,238	\$511,815
Professional Services	\$310,670	\$146,917	\$232,585	\$85,668
Other Charges	\$413,439	(\$877,868)	\$67,972	\$945,840
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$724,108	(\$730,951)	\$300,557	\$1,031,508
General Acquisitions	\$208,849	\$178,025	\$246,718	\$68,693
Library Acquisitions	\$885,789	\$1,188,221	\$1,116,150	(\$72,071)
Major Repairs	\$0	\$1,100,221	\$1,110,130	\$0
Total Acquisitions and Major Repairs Unallotted	\$1,094,638	\$1,366,246	\$1,362,868	(\$3,378)
Function Total	\$0	\$0 \$74,525,346	\$0	\$0 \$4,679,877
	\$78,282,828		\$79,205,223	. , , ,
Function: Student Services	Actual	Budgeted	Budgeted	2020-2021 +/-
	2019-2020	2019-2020	2020-2021	2019-2020
Salaries	\$8,680,778	\$10,376,172	\$9,813,854	(\$562,318)
Other Compensation	\$1,148,053	\$1,115,001	\$1,044,446	(\$70,555)
Related Benefits	\$3,793,318	\$4,391,079	\$4,139,426	(\$251,653)
Total Personal Services	\$13,622,149	\$15,882,252	\$14,997,726	(\$884,526)
Travel	\$300,242	\$406,952	\$367,282	(\$39,670)
Operating Services	\$1,633,506	\$1,425,008	\$1,610,435	\$185,427
Supplies	\$1,409,299	\$607,575	\$737,357	\$129,782
Total Operating Expenses	\$3,343,048	\$2,439,535	\$2,715,074	\$275,539
Professional Services	\$584,711	\$552,179	\$543,740	(\$8,439)
Other Charges	\$93,051	(\$910,698)	\$72,611	\$983,309
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$677,762	(\$358,519)	\$616,351	\$974,870
General Acquisitions	\$57,358	\$38,279	\$30,953	(\$7,326)
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$57,358	\$38,279	\$30,953	(\$7,326)
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$17,700,317	\$18,001,547	\$18,360,104	\$358,557
Function: Institutional Support	Actual	Budgeted	Budgeted	2020-2021 +/-
Colorina	2019-2020 \$22,274,247	2019-2020 \$33,533,334	2020-2021	2019-2020 \$3,140,537
Salaries Other Companyation	\$22,371,317	\$22,522,221	\$25,671,758	\$3,149,537
Other Compensation	\$1,111,820	\$828,786 \$9,482,304	\$702,604 \$10,746,378	(\$126,182) \$1,264,074
Related Benefits	\$11,093,446			
Total Personal Services	\$34,576,583	\$32,833,311	\$37,120,740	\$4,287,429
Travel	\$259,084	\$374,539	\$293,789	(\$80,750)
Operating Services	(\$9,005,152)	(\$6,504,410)	(\$7,755,013)	(\$1,250,603)
Supplies	\$4,643,547	\$1,276,238	\$2,815,961	\$1,539,723
Total Operating Expenses	(\$4,102,521)	(\$4,853,633)	(\$4,645,263)	\$208,370
Professional Services	\$1,349,488	\$1,061,189	\$846,611	(\$214,578)
Other Charges	\$2,574,788	\$812,961	\$1,433,106	\$620,145
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$918,166	\$935,200	\$940,503	\$5,303
Total Other Charges	\$4,842,442	\$2,809,350	\$3,220,220	\$410,870
General Acquisitions	\$446,810	\$395,423	\$1,232,353	\$836,930
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$446,810	\$395,423	\$1,232,353	\$836,930
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$35,763,315	\$31,184,451	\$36,928,050	\$5,743,599

Institution: Louisiana State University

Summary of Functional Costs Function: Scholarships Actual **Budgeted Budgeted** 2020-2021 +/-2019-2020 2020-2021 And Fellowships 2019-2020 2019-2020 Salaries \$0 \$0 \$0 \$0 Other Compensation \$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 \$99,156,585 \$102,796,668 \$124,586,336 \$21,789,668 **Debt Services** \$0 \$0 \$0 \$0 Interagency Transfers \$0 \$0 \$0 \$0 **Total Other Charges** \$99,156,585 \$102,796,668 \$124,586,336 \$21,789,668 General Acquisitions \$0 \$0 \$0 \$0 Library Acquisitions \$0 \$0 \$0 \$0 Major Repairs \$0 \$0 \$0 \$0 Total Acquisitions and Major Repairs \$0 \$0 \$0 \$0 \$0 Unallotted \$0 \$0 \$0 \$99,156,585 \$102,796,668 \$124,586,336 \$21,789,668 **Function Total** Function: Operation **Budgeted** Actual 2020-2021 +/-Budgeted And Maintenance 2019-2020 2019-2020 2020-2021 2019-2020 \$26,033,814 \$26,037,536 \$24,649,971 Salaries (\$1,387,565)(\$2,484) (\$559,515) Other Compensation \$231,908 \$267,359 \$269,843 Related Benefits \$11,157,150 \$10,999,694 \$10,440,179 **Total Personal Services** \$35,357,509 \$37,422,872 \$37,307,073 (\$1,949,564) Travel \$78,015 \$101,404 \$101,404 \$0 Operating Services \$8.786.719 \$14.654.953 \$15,120,672 \$465.719 Supplies \$4,326,293 \$4,413,381 \$4,514,381 \$101,000 **Total Operating Expenses** \$13,191,027 \$19,169,738 \$19,736,457 \$566,719 **Professional Services** \$821,295 \$13,971 \$13,971 \$0 Other Charges \$0 \$721,432 \$10,000 \$10,000 **Debt Services** \$0 \$0 \$0 \$0 Interagency Transfers \$0 \$0 \$0 \$0 **Total Other Charges** \$1,542,727 \$23,971 \$23,971 \$0 \$1,028,889 \$66,026 **General Acquisitions** \$2,782,480 \$1,094,915 Library Acquisitions \$0 \$0 \$0 \$0 Major Repairs \$0 \$0 \$0 \$0 \$1,028,889 **Total Acquisitions and Major Repairs** \$2,782,480 \$1,094,915 \$66,026 Unallotted \$0 \$0 \$0 \$0 \$54,939,106 \$57,529,671 \$56,212,852 **Function Total** (\$1,316,819) 2020-2021 +/-Total E&G Expenditures Actual **Budgeted Budgeted** 2019-2020 2019-2020 2020-2021 2019-2020 Salaries \$265,761,504 \$279,236,851 \$279,008,244 (\$228,607)Other Compensation \$31,557,836 \$29,563,300 \$28,724,814 (\$838,486) Related Benefits \$114,528,685 \$117,395,897 \$118,129,219 \$733,322 **Total Personal Services** \$411,848,024 \$426,196,048 \$425,862,277 (\$333,771) Travel \$3,047,674 \$3,061,414 \$2,718,472 (\$342,942) (\$5.346.114) **Operating Services** \$18,414,724 \$23,508,086 \$28,854,200 Supplies \$21,603,796 \$12,141,908 \$16,428,825 \$4,286,917 Total Operating Expenses \$44,057,522 \$43,066,194 \$42,655,383 (\$1,402,139) **Professional Services** \$2,881,769 \$5,333,367 \$3,123,547 (\$241.778) \$24,848,425 Other Charges \$102,058,170 \$102,086,352 \$126,934,777 **Debt Services** \$0 \$0 \$0 \$918.166 \$940.503 Interagency Transfers \$935,200 \$5.303 **Total Other Charges** \$108,309,703 \$106,145,099 \$130,757,049 \$24,611,950 **General Acquisitions** \$6,279,244 \$3,324,975 \$4,305,196 \$980,221 Library Acquisitions \$885,789 \$1,188,221 \$1,116,150 (\$72,071)Major Repairs \$0 \$0 \$0 \$0 Total Acquisitions and Major Repairs \$7,165,033 \$4,513,196 \$5,421,346 \$908,150 Unallotted \$0 \$0 \$0 **Function Total** \$570,388,954 \$580,911,865 \$604,696,055 \$23,784,190 orm BOR-4 Institution: Louisiana State University

Summary of Functional Costs				
Hospitals	Actual 2019-2020	Budgeted 2019-2020	Budgeted 2020-2021	2020-2021 +/- 2019-2020
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0 \$0
	\$0	\$0	\$0 \$0	\$0 \$0
Interagency Transfers	\$0	\$0 \$0	\$0	\$0
Total Other Charges				
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0
Transfers	Actual 2019-2020	Budgeted 2019-2020	Budgeted 2020-2021	2020-2021 +/- 2019-2020
Salaries	\$0	\$0	\$0	\$0
Other Compensation		\$0		
	\$0		\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	(\$215,312)	\$0	\$0	\$0
Supplies	\$215,312	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	(\$3,980,428)	(\$5,826,358)	(\$37,802,217)	(\$31,975,859)
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	(\$3,980,428)	(\$5,826,358)	(\$37,802,217)	(\$31,975,859
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
Unallotted	\$0	\$0	\$0	\$0
Function Total	(\$3,980,428)	(\$5,826,358)	(\$37,802,217)	(\$31,975,859
	V. / / /			
Athletics	Actual 2019-2020	Budgeted 2019-2020	Budgeted 2020-2021	2020-2021 +/- 2019-2020
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services		ΨΟ		\$0 \$0
		0.2	ርስ	
Cumpling	\$0	\$0	\$0 \$0	
Supplies	\$0 \$0	\$0	\$0	\$0
Total Operating Expenses	\$0 \$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
Total Operating Expenses Professional Services	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0	\$0 \$0 \$0	\$0 \$0 \$0
Total Operating Expenses Professional Services Other Charges	\$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0
Total Operating Expenses Professional Services Other Charges Debt Services	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0
Total Operating Expenses Professional Services Other Charges Debt Services Interagency Transfers	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0
Total Operating Expenses Professional Services Other Charges Debt Services Interagency Transfers Total Other Charges	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0
Total Operating Expenses Professional Services Other Charges Debt Services Interagency Transfers Total Other Charges General Acquisitions	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0
Total Operating Expenses Professional Services Other Charges Debt Services Interagency Transfers Total Other Charges	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0
Total Operating Expenses Professional Services Other Charges Debt Services Interagency Transfers Total Other Charges General Acquisitions	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0
Total Operating Expenses Professional Services Other Charges Debt Services Interagency Transfers Total Other Charges General Acquisitions Library Acquisitions Major Repairs	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$
Total Operating Expenses Professional Services Other Charges Debt Services Interagency Transfers Total Other Charges General Acquisitions Library Acquisitions	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0

Institution: Louisiana State University

Summary of Functional Costs		=		•
Other	Actual 2019-2020	Budgeted 2019-2020	Budgeted 2020-2021	2020-2021 +/- 2019-2020
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$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 2019-2020	Budgeted 2019-2020	Budgeted 2020-2021	2020-2021 +/- 2019-2020
Salaries	\$265,761,504	\$279,236,851	\$279,008,244	(\$228,607)
Other Compensation	\$31,557,836	\$29,563,300	\$28,724,814	(\$838,486)
Related Benefits	\$114,528,685	\$117,395,897	\$118,129,219	\$733,322
Total Personal Services	\$411,848,024	\$426,196,048	\$425,862,277	(\$333,771)
Travel	\$3,047,674	\$3,061,414	\$2,718,472	(\$342,942)
Operating Services	\$18,199,413	\$28,854,200	\$23,508,086	(\$5,346,114)
Supplies	\$21,819,107	\$12,141,908	\$16,428,825	\$4,286,917
Total Operating Expenses	\$43,066,194	\$44,057,522	\$42,655,383	(\$1,402,139)
Professional Services	\$5,333,367	\$3,123,547	\$2,881,769	(\$241,778)
Other Charges	\$98,077,742	\$96,259,994	\$89,132,560	(\$7,127,434)
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$918,166	\$935,200	\$940,503	\$5,303
Total Other Charges	\$104,329,275	\$100,318,741	\$92,954,832	(\$7,363,909)
General Acquisitions	\$6,279,244	\$3,324,975	\$4,305,196	\$980,221
Library Acquisitions	\$885,789	\$1,188,221	\$1,116,150	(\$72,071)
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$7,165,033	\$4,513,196	\$5,421,346	\$908,150
Unallotted	\$0	\$0	\$0	\$0
Total	\$566,408,526	\$575,085,507	\$566,893,838	(\$8,191,669)

Total must equal BOR-1.

Board of Regents

Form BOR-4A

Function/Department 2019-20 2019-20 VP LEVEL: Supervisors UNIT/COLLEGE: Supervisors CCENTER: LSUAM Board of Supervisors DRIVING WORKTAG: PG002894 LSUAM Board Of Supervisors FUNCTION: 5-INSTITUTIONAL SUPPORT Salaries 244,050 244,050 Related Benefits 100,821 89,894 TOTAL PERSONAL SERVICES 344,871 333,944 Travel 3,918 750 Operating Services 27,252 30,960 Supplies 20,471 7,500	244,050 94,526 338,576 4,000 34,150 22,000 60,150	4,633 4,633 3,250
VP LEVEL: Supervisors 2019-20 2019-20 UNIT/COLLEGE: Supervisors CCENTER: LSUAM Board of Supervisors DRIVING WORKTAG: PG002894 LSUAM Board Of Supervisors FUNCTION: 5-INSTITUTIONAL SUPPORT Salaries 244,050 244,050 Related Benefits 100,821 89,894 TOTAL PERSONAL SERVICES 344,871 333,944 Travel 3,918 750 Operating Services 27,252 30,960 Supplies 20,471 7,500	244,050 94,526 338,576 4,000 34,150 22,000	0 4,633 4,633 3,250 3,190
UNIT/COLLEGE: Supervisors CCENTER: LSUAM Board of Supervisors DRIVING WORKTAG: PG002894 LSUAM Board Of Supervisors FUNCTION: 5-INSTITUTIONAL SUPPORT Salaries	94,526 338,576 4,000 34,150 22,000	4,633 4,633 3,250 3,190
CCENTER: LSUAM Board of Supervisors DRIVING WORKTAG: PG002894 LSUAM Board Of Supervisors FUNCTION: 5-INSTITUTIONAL SUPPORT Salaries	94,526 338,576 4,000 34,150 22,000	4,633 4,633 3,250 3,190
DRIVING WORKTAG: PG002894 LSUAM Board Of Supervisors FUNCTION: 5-INSTITUTIONAL SUPPORT Salaries 244,050 244,050 Related Benefits 100,821 89,894 TOTAL PERSONAL SERVICES 344,871 333,944 Travel 3,918 750 Operating Services 27,252 30,960 Supplies 20,471 7,500	94,526 338,576 4,000 34,150 22,000	4,633 4,633 3,250 3,190
FUNCTION: 5-INSTITUTIONAL SUPPORT Salaries 244,050 244,050 Related Benefits 100,821 89,894 TOTAL PERSONAL SERVICES 344,871 333,944 Travel 3,918 750 Operating Services 27,252 30,960 Supplies 20,471 7,500	94,526 338,576 4,000 34,150 22,000	4,633 4,633 3,250 3,190
Salaries 244,050 244,050 Related Benefits 100,821 89,894 TOTAL PERSONAL SERVICES 344,871 333,944 Travel 3,918 750 Operating Services 27,252 30,960 Supplies 20,471 7,500	94,526 338,576 4,000 34,150 22,000	4,633 4,633 3,250 3,190
Related Benefits 100,821 89,894 TOTAL PERSONAL SERVICES 344,871 333,944 Travel 3,918 750 Operating Services 27,252 30,960 Supplies 20,471 7,500	94,526 338,576 4,000 34,150 22,000	4,633 4,633 3,250 3,190
TOTAL PERSONAL SERVICES 344,871 333,944 Travel 3,918 750 Operating Services 27,252 30,960 Supplies 20,471 7,500	338,576 4,000 34,150 22,000	4,633 3,250 3,190
Travel 3,918 750 Operating Services 27,252 30,960 Supplies 20,471 7,500	4,000 34,150 22,000	3,250 3,190
Operating Services 27,252 30,960 Supplies 20,471 7,500	34,150 22,000	3,190
Supplies 20,471 7,500	22,000	
		14.500
	60,150	,
TOTAL OPERATING EXPENDITURES 51,641 39,210		20,940
Professional Services 96,478 20,940	0	-20,940
Other Charges 8,490 10,000	10,000	0
TOTAL OTHER CHARGES 104,968 30,940	10,000	-20,940
DRIVING WORKTAG TOTAL 501,480 404,094	408,726	
DRIVING WORKTAG: PG002895 LSUAM Student Aides/Networking		
FUNCTION: 5-INSTITUTIONAL SUPPORT		
Operating Services 534 0	0	0
TOTAL OPERATING EXPENDITURES 534 0	0	0
DRIVING WORKTAG TOTAL 534 0	0	0
COST CENTER TOTAL 502,014 404,094	408,726	4,633
UNIT/COLLEGE TOTAL 502,014 404,094	408,726	
VP TOTAL 502,014 404,094	408,726	4,633
VP LEVEL: Office of the President		-
UNIT/COLLEGE: Office of the President		
CCENTER: LSUAM President Office of the President		
DRIVING WORKTAG: PG002896 LSUAM President		
FUNCTION: 5-INSTITUTIONAL SUPPORT		
Salaries 1,213,041 1,088,913	1,088,913	0
Other Compensation 16,909 20,000	20,000	0
Related Benefits 546,580 401,092	421,762	20,670
TOTAL PERSONAL SERVICES 1,776,529 1,510,005	1,530,675	20,670
Travel 26,177 30,000	30,000	0
Operating Services 84,108 149,918	140,918	-9,000
Supplies 8,072 40,000	20,000	-20,000
TOTAL OPERATING EXPENDITURES 118,358 219,918	190,918	-29,000
Professional Services 0 20,000	60,000	40,000
Other Charges 2,527 13,000	7,000	
TOTAL OTHER CHARGES 2,527 33,000	67,000	34,000

Board of Regents

Form BOR-4A

	ACTUAL	BUDGETED	BUDGETED	2020-21+/-
Function/Department	2019-20	2019-20	2020-21	2019-20
Gen Acquisitions	1,053	10,000	5,000	-5,000
TOTAL ACQUISITIONS & MAJOR REPAIRS	1,053	10,000	5,000	-5,000
DRIVING WORKTAG TOTAL	1,898,468	1,772,923	1,793,593	20,670
DRIVING WORKTAG: PG002899 LSUAM Faculty	Athletic Represe	ntat		
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	58,558	32,425	45,139	12,714
Other Compensation	0	11,888	0	-11,888
Related Benefits	24,191	11,943	0	-11,943
TOTAL PERSONAL SERVICES	82,749	56,256	45,139	-11,117
Travel	4,604	0	5,000	5,000
TOTAL OPERATING EXPENDITURES	4,604	0	5,000	5,000
DRIVING WORKTAG TOTAL	87,353	56,256	50,139	-6,117
DRIVING WORKTAG: PG002902 LSUAM Studen	t Aides/Networki	ng		
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Operating Services	4,146	0	0	0
TOTAL OPERATING EXPENDITURES	4,146	0	0	0
DRIVING WORKTAG TOTAL	4,146	0	0	0
COST CENTER TOTAL	1,989,967	1,829,180	1,843,732	14,553
CCENTER: LSUAM President Internal Audit				
DRIVING WORKTAG: PG002918 LSUAM System	Office Internal A	udit		
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	911,010	988,925	988,925	0
Related Benefits	375,734	364,262	383,034	18,772
TOTAL PERSONAL SERVICES	1,286,744	1,353,187	1,371,959	18,772
Travel	513	27,609	27,609	0
Operating Services	11,093	24,000	24,000	0
Supplies	170,991	78,106	79,977	1,871
TOTAL OPERATING EXPENDITURES	182,596	129,715	131,586	1,871
Professional Services	47,131	16,259	16,259	0
Other Charges	5,634	8,665	8,665	0
TOTAL OTHER CHARGES	52,765	24,924	24,924	0
Gen Acquisitions	0	5,923	5,923	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	5,923	5,923	0
DRIVING WORKTAG TOTAL	1,522,105	1,513,749	1,534,392	20,643
DRIVING WORKTAG: PG002919 LSUAM Studen	t Aides/Networki	ng		
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Operating Services	134	0	0	0
TOTAL OPERATING EXPENDITURES	134	0	0	0
DRIVING WORKTAG TOTAL	134	0	0	0
COST CENTER TOTAL	1,522,239	1,513,749	1,534,392	20,643

Detail of Driving Working Costs by Function	A CTUAL	DUDGETED	DUDCETED	2020 24 . /
Function/Department	ACTUAL 2019-20	BUDGETED 2019-20	BUDGETED 2020-21	2020-21+/- 2019-20
CCENTER: LSUAM President Office of General Co		2019-20	2020-21	2019-20
DRIVING WORKTAG: PG002921 LSUAM Office O		DUNCA		
FUNCTION: 5-INSTITUTIONAL SUPPORT	i The General Co	Julise		
Salaries	475,475	471,480	572,480	101,000
Other Compensation	12,185	0	12,600	12,600
Related Benefits	223,535	173,666	221,735	48,069
TOTAL PERSONAL SERVICES	711,194	645,146	806,815	161,669
Travel	4,219	12,000	7,000	-5,000
Operating Services	15,015	23,787	25,000	1,213
Supplies	13,936	20,200	18,387	-1,813
TOTAL OPERATING EXPENDITURES	33,171	55,987	50,387	-5,600
Professional Services	1,273	12,000	5,000	-7,000
Other Charges	1,158	5,000	5,000	0
TOTAL OTHER CHARGES	2,430	17,000	10,000	-7,000
Gen Acquisitions	1,417	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	1,417	0	0	0
DRIVING WORKTAG TOTAL	748,213	718,133	867,202	149,069
DRIVING WORKTAG: PG002922 LSUAM Student	Aides/Networki	ng		
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Operating Services	1,509	0	0	0
TOTAL OPERATING EXPENDITURES	1,509	0	0	0
DRIVING WORKTAG TOTAL	1,509	0	0	0
COST CENTER TOTAL	749,722	718,133	867,202	149,069
UNIT/COLLEGE TOTAL	4,261,928	4,061,062	4,245,327	184,265
VP TOTAL	4,261,928	4,061,062	4,245,327	184,265
VP LEVEL: Executive VP and Provost				
UNIT/COLLEGE: Academic Affairs				
CCENTER: LSUAM Acad Affairs LSU Global				
DRIVING WORKTAG: PG009094 LSUAM LSU Glo	bal - Progression	Fee		
FUNCTION: 0-INSTRUCTION				
Travel	7,939	0	15,000	15,000
Operating Services	40	0	0	0
Supplies	16	0	0	0
TOTAL OPERATING EXPENDITURES	7,995	0	15,000	15,000
Professional Services	5,372	0	0	0
Other Charges	194,780	0	187,348	187,348
TOTAL OTHER CHARGES	200,152	0	187,348	187,348
DRIVING WORKTAG TOTAL	208,147	0	202,348	202,348
COST CENTER TOTAL	208,147	0	202,348	202,348
UNIT/COLLEGE TOTAL	208,147	0	202,348	202,348

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Function/Department	ACTUAL	BUDGETED	BUDGETED	2020-21+/-
· '	2019-20	2019-20	2020-21	2019-20
UNIT/COLLEGE: Center for Academic Success				
CCENTER: LSUAM Academic Affairs Center for				
DRIVING WORKTAG: PG002633 LSUAM Center	For Academic Su	ccess		
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	782,463	405,555	850,510	444,955
Other Compensation	151,442	0	147,000	147,000
Related Benefits	348,840	171,809	399,507	227,698
TOTAL PERSONAL SERVICES	1,282,745	577,364	1,397,017	819,653
Travel	2,207	10,000	10,000	0
Operating Services	22,301	25,000	26,000	1,000
Supplies	41,319	28,000	30,000	2,000
TOTAL OPERATING EXPENDITURES	65,827	63,000	66,000	3,000
Professional Services	6,892	0	0	0
Other Charges	980	0	0	0
TOTAL OTHER CHARGES	7,871	0	0	0
Gen Acquisitions	13,828	0	5,000	5,000
TOTAL ACQUISITIONS & MAJOR REPAIRS	13,828	0	5,000	5,000
DRIVING WORKTAG TOTAL	1,370,271	640,364	1,468,017	827,653
DRIVING WORKTAG: PG002636 LSUAM Studer	nt Aides/Networki	ng		
FUNCTION: 3-ACADEMIC SUPPORT				
Other Compensation	27,562	0	0	0
TOTAL PERSONAL SERVICES	27,562	0	0	0
Operating Services	15,666	0	0	0
TOTAL OPERATING EXPENDITURES	15,666	0	0	0
DRIVING WORKTAG TOTAL	43,227	0	0	0
DRIVING WORKTAG: PG008574 LSUAM Works	tudy - Academic A	\ffairs		
FUNCTION: 3-ACADEMIC SUPPORT				
Other Compensation	13,326	0	0	0
Related Benefits	5,505	0	0	0
TOTAL PERSONAL SERVICES	18,832	0	0	0
DRIVING WORKTAG TOTAL	18,832	0	0	0
DRIVING WORKTAG: PG009061 LSUAM CAS - A	Academic Support			
FUNCTION: 3-ACADEMIC SUPPORT	•			
Salaries	64,973	0	44,000	44,000
Other Compensation	123,194	0	0	0
Related Benefits	28,538	0	20,547	20,547
TOTAL PERSONAL SERVICES	216,704	0	64,547	64,547
Travel	1,705	0	4,000	4,000
Operating Services	1,445	0	2,000	2,000
Supplies	827	0	1,000	1,000

Board of Regents

Form BOR-4A

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Function/Department	ACTUAL 2019-20	BUDGETED 2019-20	BUDGETED 2020-21	2020-21+/- 2019-20
TOTAL OPERATING EXPENDITURES	3,977	0	7,000	7,000
Other Charges	8,694	0	9,000	9,000
TOTAL OTHER CHARGES	8,694	0	9,000	9,000
DRIVING WORKTAG TOTAL	229,374	0	80,547	80,547
DRIVING WORKTAG: PG009062 LSUAM CAS - A	<u> </u>		30,317	30,317
FUNCTION: 3-ACADEMIC SUPPORT	0.0			
Salaries	143,033	0	154,617	154,617
Related Benefits	59,090	0	72,203	72,203
TOTAL PERSONAL SERVICES	202,123	0	226,820	226,820
Travel	3,783	0	5,000	5,000
Operating Services	5,799	0	5,000	5,000
Supplies	1,011	0	5,000	5,000
TOTAL OPERATING EXPENDITURES	10,593	0	15,000	15,000
Professional Services	25	0	0	0
Other Charges	50	0	0	0
TOTAL OTHER CHARGES	75	0	0	0
DRIVING WORKTAG TOTAL	212,791	0	241,820	241,820
COST CENTER TOTAL	1,874,495	640,364	1,790,385	1,150,021
CCENTER: LSUAM Acad Affairs Office of Testing		Serv		
DRIVING WORKTAG: PG002974 LSUAM Office	Of Assessment Ar	nd Eva		
FUNCTION: 4-STUDENT SERVICES				
Salaries	170,862	414,544	226,310	-188,234
Other Compensation	7,892	15,000	15,000	0
Related Benefits	71,421	166,614	94,704	-71,911
TOTAL PERSONAL SERVICES	250,175	596,158	336,014	-260,145
Operating Services	15,962	23,138	16,600	-6,538
Supplies	30,099	16,200	22,000	5,800
TOTAL OPERATING EXPENDITURES	46,061	39,338	38,600	-738
Professional Services	247	0	738	738
TOTAL OTHER CHARGES	247	0	738	738
DRIVING WORKTAG TOTAL	296,483	635,496	375,352	-260,145
DRIVING WORKTAG: PG002975 LSUAM Office (Of Assessment Ar	nd Eva		
FUNCTION: 4-STUDENT SERVICES				
Salaries	0	181,366	181,366	0
Other Compensation	86,935	0	0	0
Related Benefits	6,479	72,895	75,896	3,001
TOTAL PERSONAL SERVICES	93,414	254,261	257,262	3,001
Operating Services	-20,054	-23,552	-23,552	0
TOTAL OPERATING EXPENDITURES	-20,054	-23,552	-23,552	0
Professional Services	265	0	0	0

Detail of Driving Worklag Costs by Function	ACTUAL	BUDGETED	BUDGETED	2020-21+/-
Function/Department	2019-20	2019-20	2020-21	2019-20
TOTAL OTHER CHARGES	265	0	0	0
DRIVING WORKTAG TOTAL	73,625	230,709	233,710	3,001
DRIVING WORKTAG: PG002977 LSUAM Studer	nt Aides/Network	ng		
FUNCTION: 4-STUDENT SERVICES				
Other Compensation	13,773	0	0	0
TOTAL PERSONAL SERVICES	13,773	0	0	0
Operating Services	1,714	0	0	0
TOTAL OPERATING EXPENDITURES	1,714	0	0	0
DRIVING WORKTAG TOTAL	15,487	0	0	0
DRIVING WORKTAG: PG002978 LSUAM Work/	Study - Assessme	nt And		
FUNCTION: 4-STUDENT SERVICES				
Other Compensation	654	0	0	0
Related Benefits	270	0	0	0
TOTAL PERSONAL SERVICES	924	0	0	0
DRIVING WORKTAG TOTAL	924	0	0	0
DRIVING WORKTAG: PG008534 LSUAM Evalua	tion Software	-		
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Operating Services	10,055	84,250	91,731	7,481
Supplies	74,195	0	0	0
TOTAL OPERATING EXPENDITURES	84,250	84,250	91,731	7,481
DRIVING WORKTAG TOTAL	84,250	84,250	91,731	7,481
COST CENTER TOTAL	470,768	950,455	700,793	-249,663
UNIT/COLLEGE TOTAL	2,345,264	1,590,820	2,491,178	900,358
UNIT/COLLEGE: College of Agriculture	-			
CCENTER: LSUAM Col of AGRI Deans Office				
DRIVING WORKTAG: PG000008 LSUAM Agricul	lture - Administra	tion		
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	514,674	477,694	579,733	102,039
Other Compensation	14,487	21,243	21,243	0
Related Benefits	212,620	202,370	270,725	68,355
TOTAL PERSONAL SERVICES	741,781	701,307	871,701	170,394
Travel	2,945	1,000	1,000	0
Operating Services	27,153	27,651	27,651	0
Supplies	6,999	8,383	8,383	0
TOTAL OPERATING EXPENDITURES	37,097	37,034	37,034	0
Professional Services	457	0	0	0
Other Charges	-8,471	0	0	0
TOTAL OTHER CHARGES	-8,014	0	0	0
DRIVING WORKTAG TOTAL	770,864	738,341	908,735	170,394
DRIVING WORKTAG: PG000009 LSUAM Studer	nt Aides/Network	ng		

Detail of Driving Worklag Costs by Function				
Function/Department	ACTUAL	BUDGETED	BUDGETED	2020-21+/-
FUNCTION: 2 ACADEMIC CURRORT	2019-20	2019-20	2020-21	2019-20
FUNCTION: 3-ACADEMIC SUPPORT	1 4 606	اه	0	0
Operating Services	4,686	0	0	0
TOTAL OPERATING EXPENDITURES	4,686	0	0	0
DRIVING WORKTAG TOTAL	4,686	0	0	0
DRIVING WORKTAG: PG007947 LSUAM Recrui	tment & Retentio	n - Se		
FUNCTION: 3-ACADEMIC SUPPORT				
Supplies	3,290	0	0	0
TOTAL OPERATING EXPENDITURES	3,290	0	0	0
Other Charges	1,860	0	0	0
TOTAL OTHER CHARGES	1,860	0	0	0
DRIVING WORKTAG TOTAL	5,150	0	0	0
DRIVING WORKTAG: PG008521 LSUAM Agricu	lture - Alumni & E	xter		
FUNCTION: 3-ACADEMIC SUPPORT				
Other Compensation	3,300	0	0	0
TOTAL PERSONAL SERVICES	3,300	0	0	0
Travel	100	0	0	0
Supplies	253	0	0	0
TOTAL OPERATING EXPENDITURES	353	0	0	0
DRIVING WORKTAG TOTAL	3,653	0	0	0
DRIVING WORKTAG: PG008522 LSUAM Agricu	lture - Communic	ations		
FUNCTION: 3-ACADEMIC SUPPORT				
Other Compensation	7,163	0	0	0
TOTAL PERSONAL SERVICES	7,163	0	0	0
DRIVING WORKTAG TOTAL	7,163	0	0	0
DRIVING WORKTAG: PG008523 LSUAM Agricu	lture - Diversity			
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	10,000	10,000	10,000	0
Related Benefits	4,131	4,236	4,670	433
TOTAL PERSONAL SERVICES	14,131	14,236	14,670	433
Travel	447	0	0	0
Operating Services	200	0	0	0
TOTAL OPERATING EXPENDITURES	647	0	0	0
Professional Services	740	0	0	0
TOTAL OTHER CHARGES	740	0	0	0
DRIVING WORKTAG TOTAL	15,518	14,236	14,670	433
DRIVING WORKTAG: PG008524 LSUAM Agricu				.33
FUNCTION: 3-ACADEMIC SUPPORT		-		
Travel	20,046	0	0	0
Operating Services	11	0	0	0
Supplies	242	0	0	0
Supplies	242	U	U	(

Function /Department	ACTUAL	BUDGETED	BUDGETED	2020-21+/-
Function/Department	2019-20	2019-20	2020-21	2019-20
TOTAL OPERATING EXPENDITURES	20,299	0	0	0
Other Charges	284	0	0	0
TOTAL OTHER CHARGES	284	0	0	0
DRIVING WORKTAG TOTAL	20,582	0	0	0
DRIVING WORKTAG: PG008525 LSUAM Agriculti	ure - Retention	-		
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	48,250	43,000	43,000	0
Other Compensation	1,310	0	0	0
Related Benefits	19,933	18,216	20,080	1,864
TOTAL PERSONAL SERVICES	69,493	61,216	63,080	1,864
Travel	2,369	0	0	0
Operating Services	466	0	0	0
Supplies	1,909	0	0	0
TOTAL OPERATING EXPENDITURES	4,743	0	0	0
Other Charges	1,816	0	0	0
TOTAL OTHER CHARGES	1,816	0	0	0
DRIVING WORKTAG TOTAL	76,053	61,216	63,080	1,864
DRIVING WORKTAG: PG008526 LSUAM Agricult	ure - Les Voyage	urs		
FUNCTION: 3-ACADEMIC SUPPORT				
Other Compensation	2,218	0	0	0
TOTAL PERSONAL SERVICES	2,218	0	0	0
Supplies	82	0	0	0
TOTAL OPERATING EXPENDITURES	82	0	0	0
DRIVING WORKTAG TOTAL	2,299	0	0	0
DRIVING WORKTAG: PG008527 LSUAM Agricult	ure - Recruitmer	nt		
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	99,950	99,950	99,950	0
Other Compensation	17,704	0	0	0
Related Benefits	41,291	42,343	46,675	4,332
TOTAL PERSONAL SERVICES	158,945	142,293	146,625	4,332
Travel	6,928	0	0	0
Operating Services	14,428	0	0	0
Supplies	9,338	0	0	0
TOTAL OPERATING EXPENDITURES	30,693	0	0	0
Professional Services	320	0	0	0
Other Charges	2,016	0	0	0
TOTAL OTHER CHARGES	2,336	0	0	0
DRIVING WORKTAG TOTAL	191,973	142,293	146,625	4,332
DRIVING WORKTAG: PG008528 LSUAM Agricult	ure - Student Se	rvic		
FUNCTION: 3-ACADEMIC SUPPORT				

Tetan of Briting Working costs by Fairction	A CTITAL	DUDCETED	DUDCETED	2020.24 . /
Function/Department	ACTUAL 2019-20	BUDGETED 2019-20	BUDGETED 2020-21	2020-21+/- 2019-20
Salaries	103,174	115,000	120,000	5,000
Other Compensation	10,049	0	0	0,000
Related Benefits	51,061	48,719	56,038	7,319
TOTAL PERSONAL SERVICES	164,284	163,719	176,038	12,319
Travel	493	0	0	0
Supplies	7,836	0	0	0
TOTAL OPERATING EXPENDITURES	8,330	0	0	0
DRIVING WORKTAG TOTAL	172,613	163,719	176,038	12,319
DRIVING WORKTAG: PG008529 LSUAM Agriculti		100,715	17 0,000	12,313
FUNCTION: 3-ACADEMIC SUPPORT	сыррого			
Other Compensation	6,265	0	0	0
TOTAL PERSONAL SERVICES	6,265	0	0	0
DRIVING WORKTAG TOTAL	6,265	0	0	0
DRIVING WORKTAG: PG008530 LSUAM Agriculti	· · ·			
FUNCTION: 3-ACADEMIC SUPPORT		<u> </u>		
Other Compensation	125	0	0	0
Related Benefits	52	0	0	0
TOTAL PERSONAL SERVICES	177	0	0	0
Travel	2,498	0	0	0
TOTAL OPERATING EXPENDITURES	2,498	0	0	0
Professional Services	2,143	0	0	0
TOTAL OTHER CHARGES	2,143	0	0	0
DRIVING WORKTAG TOTAL	4,818	0	0	0
DRIVING WORKTAG: PG008531 LSUAM Agriculti	ure - Interview/F	Relo		
FUNCTION: 3-ACADEMIC SUPPORT				
Travel	9	0	0	0
Operating Services	4,415	0	0	0
TOTAL OPERATING EXPENDITURES	4,424	0	0	0
Professional Services	444	0	0	0
Other Charges	335	0	0	0
TOTAL OTHER CHARGES	779	0	0	0
DRIVING WORKTAG TOTAL	5,203	0	0	0
DRIVING WORKTAG: PG008550 LSUAM Ag Resid	lential College			
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	73,711	73,711	73,711	0
Other Compensation	1,388	0	0	0
Related Benefits	30,451	31,227	34,422	3,195
TOTAL PERSONAL SERVICES	105,550	104,938	108,133	3,195
Operating Services	480	0	0	,
TOTAL OPERATING EXPENDITURES	480	0	0	0

Detail of Driving Working costs by Function	ACTUAL	BUDGETED	BUDGETED	2020-21+/-
Function/Department	2019-20	2019-20	2020-21	2019-20
DRIVING WORKTAG TOTAL	106,030	104,938	108,133	3,195
COST CENTER TOTAL	1,392,870		1,417,280	192,537
CCENTER: LSUAM Col of AGRI Agricultural Econo			, , ,	- ,
DRIVING WORKTAG: PG000010 LSUAM Agricult	ural Economics A	And A		
FUNCTION: 0-INSTRUCTION				
Salaries	411,972	361,252	346,156	-15,096
Other Compensation	21,523	33,632	33,632	0
Related Benefits	170,193	153,725	148,556	-5,169
TOTAL PERSONAL SERVICES	603,688	548,609	528,344	-20,265
Travel	5,864	1,000	1,000	0
Operating Services	634	5,607	5,607	0
Supplies	259	1,163	1,163	0
TOTAL OPERATING EXPENDITURES	6,757	7,770	7,770	0
Professional Services	215	0	0	0
TOTAL OTHER CHARGES	215	0	0	0
DRIVING WORKTAG TOTAL	610,660	556,379	536,114	-20,265
DRIVING WORKTAG: PG000014 LSUAM Student	Aides/Networki	ng		
FUNCTION: 0-INSTRUCTION				
Operating Services	12,555	0	0	0
TOTAL OPERATING EXPENDITURES	12,555	0	0	0
DRIVING WORKTAG TOTAL	12,555	0	0	0
COST CENTER TOTAL	623,215	556,379	536,114	-20,265
CCENTER: LSUAM Col of AGRI Plant, Environment	ntal and Soil Scie	nces		
DRIVING WORKTAG: PG000019 LSUAM Plant, E	nvironmental, Ar	nd So		
FUNCTION: 0-INSTRUCTION				
Salaries	560,831	613,215	589,841	-23,374
Other Compensation	35,732	63,839	63,839	0
Related Benefits	231,701	260,944	253,136	-7,809
TOTAL PERSONAL SERVICES	828,264	937,998	906,816	-31,183
Travel	997	3,000	3,000	0
Operating Services	5,945	4,404	4,404	0
Supplies	19,542	6,000	6,000	0
TOTAL OPERATING EXPENDITURES	26,483	13,404	13,404	0
Professional Services	6,170	0	0	0
Other Charges	860	0	0	0
TOTAL OTHER CHARGES	7,031	0	0	0
DRIVING WORKTAG TOTAL	861,778	951,402	920,220	-31,183
DRIVING WORKTAG: PG000020 LSUAM Accepts	Instructional Ex	chan		
FUNCTION: 0-INSTRUCTION				
Supplies	274	0	0	0

Detail of Driving Worktag costs by Function	ACTUAL	BUDGETED	BUDGETED	2020-21+/-
Function/Department	2019-20	2019-20	2020-21	2020-21+/-
TOTAL OPERATING EXPENDITURES	274	0	0	0
Other Charges	4,490	0	0	0
TOTAL OTHER CHARGES	4,490	0	0	0
DRIVING WORKTAG TOTAL	4,764	0	0	0
DRIVING WORKTAG: PG000021 LSUAM Graduat	·			
FUNCTION: 0-INSTRUCTION				
Other Compensation	19,083	0	0	0
TOTAL PERSONAL SERVICES	19,083	0	0	0
DRIVING WORKTAG TOTAL	19,083	0	0	0
DRIVING WORKTAG: PG000024 LSUAM Student	Aides/Networki	ng '		
FUNCTION: 0-INSTRUCTION				
Other Compensation	5,530	0	0	0
TOTAL PERSONAL SERVICES	5,530	0	0	0
Operating Services	12,817	0	0	0
TOTAL OPERATING EXPENDITURES	12,817	0	0	0
DRIVING WORKTAG TOTAL	18,347	0	0	0
DRIVING WORKTAG: PG000025 LSUAM Plant, E	nvironmental, ar	nd So		
FUNCTION: 1-RESEARCH	·			
Related Benefits	4,957	0	0	0
TOTAL PERSONAL SERVICES	4,957	0	0	0
DRIVING WORKTAG TOTAL	4,957	0	0	0
COST CENTER TOTAL	908,929	951,402	920,220	-31,183
CCENTER: LSUAM Col of AGRI Animal Sciences		•		
DRIVING WORKTAG: PG000028 LSUAM Animal S	Sciences			
FUNCTION: 0-INSTRUCTION				
Salaries	570,311	701,022	704,625	3,603
Other Compensation	139,854	151,137	151,137	0
Related Benefits	235,605	300,862	304,971	4,109
TOTAL PERSONAL SERVICES	945,769	1,153,021	1,160,733	7,712
Travel	6,058	0	0	0
Operating Services	7,027	11,089	11,089	0
Supplies	27,004	11,489	11,489	0
TOTAL OPERATING EXPENDITURES	40,090	22,578	22,578	0
DRIVING WORKTAG TOTAL	985,859	1,175,599	1,183,311	7,712
DRIVING WORKTAG: PG000031 LSUAM Student	Aides/Networki	ng	-	
FUNCTION: 0-INSTRUCTION				
Other Compensation	6,040	0	0	0
TOTAL PERSONAL SERVICES	6,040	0	0	0
Operating Services	3,205	0	0	0
TOTAL OPERATING EXPENDITURES	3,205	0	0	0

DRIVING WORKTAG TOTAL	ACTUAL 2019-20 9,246	BUDGETED 2019-20	BUDGETED 2020-21	2020-21+/-
	+	2019-20	7(17(1-71)	
	9 /451	ام		2019-20
TO COLUMN TO TAKE		1 175 500	1 102 211	7 712
COST CENTER TOTAL	995,105	1,175,599	1,183,311	7,712
CCENTER: LSUAM Col of AGRI Experimental Statis				
DRIVING WORKTAG: PG000036 LSUAM Experime	ental Statistics			
FUNCTION: 0-INSTRUCTION	000.005	4 006 400	1 000 010	25.042
Salaries	936,965	1,026,132	1,000,319	-25,813
Other Compensation	121,531	85,605	85,605	0
Related Benefits	441,385	436,655	429,296	
TOTAL PERSONAL SERVICES	1,499,881	1,548,392	1,515,220	-33,172
Travel	1,693	2,000	2,000	0
Operating Services	2,969	5,533	5,533	0
Supplies	3,556	4,452	4,452	0
TOTAL OPERATING EXPENDITURES	8,218	11,985	11,985	0
Professional Services	539	0	0	0
TOTAL OTHER CHARGES	539	0	0	0
DRIVING WORKTAG TOTAL	1,508,637	1,560,377	1,527,205	-33,172
DRIVING WORKTAG: PG000037 LSUAM Experime	ntal Statistics -	St	-	
FUNCTION: 0-INSTRUCTION				
Travel	38	3,000	3,000	0
Operating Services	-37,100	-34,000	-34,000	0
Supplies	36,450	36,000	36,000	0
TOTAL OPERATING EXPENDITURES	-612	5,000	5,000	0
DRIVING WORKTAG TOTAL	-612	5,000	5,000	0
DRIVING WORKTAG: PG000039 LSUAM Student A	Aides/Networki	ng		
FUNCTION: 0-INSTRUCTION				
Other Compensation	3,786	0	0	0
TOTAL PERSONAL SERVICES	3,786	0	0	0
Operating Services	24,557	0	0	0
TOTAL OPERATING EXPENDITURES	24,557	0	0	0
DRIVING WORKTAG TOTAL	28,343	0	0	0
COST CENTER TOTAL	1,536,367	1,565,377	1,532,205	-33,172
CCENTER: LSUAM Col of AGRI Entomology	,,	,,-	, , ,	,
DRIVING WORKTAG: PG000043 LSUAM Entomolo	ogv			
FUNCTION: 0-INSTRUCTION	-07			
Salaries	245,174	266,496	266,753	257
Other Compensation	120,461	27,845	27,845	0
Related Benefits	105,140	113,403	114,479	1,076
TOTAL PERSONAL SERVICES	470,775	407,744	409,077	1,333
Travel	5,883	0	0	0
Operating Services	465	2,953	2,953	0

Detail of Driving Working costs by Function	ACTUAL	BUDGETED	BUDGETED	2020-21+/-
Function/Department	2019-20	2019-20	2020-21	2019-20
Supplies	3,227	439	439	0
TOTAL OPERATING EXPENDITURES	9,574	3,392	3,392	0
Professional Services	493	0	0	0
Other Charges	289	0	0	0
TOTAL OTHER CHARGES	783	0	0	0
DRIVING WORKTAG TOTAL	481,131	411,136	412,469	1,333
DRIVING WORKTAG: PG000044 LSUAM Graduat	e Student Stiper			
FUNCTION: 0-INSTRUCTION				
Other Compensation	52,083	0	0	0
TOTAL PERSONAL SERVICES	52,083	0	0	0
DRIVING WORKTAG TOTAL	52,083	0	0	0
DRIVING WORKTAG: PG000046 LSUAM Student	Aides/Networki	ng		
FUNCTION: 0-INSTRUCTION				
Other Compensation	5,080	0	0	0
TOTAL PERSONAL SERVICES	5,080	0	0	0
Operating Services	15,638	0	0	0
TOTAL OPERATING EXPENDITURES	15,638	0	0	0
DRIVING WORKTAG TOTAL	20,718	0	0	0
COST CENTER TOTAL	553,932	411,136	412,469	1,333
CCENTER: LSUAM Col of AGRI Nutrition and Foo	d Sciences			
DRIVING WORKTAG: PG000050 LSUAM School (Of Nutrition and	Food		
FUNCTION: 0-INSTRUCTION				
Salaries	688,755	662,251	662,453	202
Other Compensation	53,427	43,587	43,587	0
Related Benefits	289,323	281,811	284,298	2,487
TOTAL PERSONAL SERVICES	1,031,504	987,649	990,338	2,689
Travel	6,452	5,700	5,700	0
Operating Services	13,136	16,042	16,042	0
Supplies	16,679	10,644	10,644	0
TOTAL OPERATING EXPENDITURES	36,267	32,386	32,386	0
Professional Services	3,127	0	0	0
Other Charges	494	0	0	0
TOTAL OTHER CHARGES	3,620	0	0	0
Gen Acquisitions	1,375	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	1,375	0	0	0
DRIVING WORKTAG TOTAL	1,072,766	1,020,035	1,022,724	2,689
DRIVING WORKTAG: PG000053 LSUAM Graduat	te Student Stiper	nd Pro		
FUNCTION: 0-INSTRUCTION				
Other Compensation	16,098	0	0	0
TOTAL PERSONAL SERVICES	16,098	0	0	0

Detail of Driving Worklag costs by Function	A CTUAL	DUDCETED	DUDCETED	2020 21 . /
Function/Department	ACTUAL 2019-20	BUDGETED 2019-20	BUDGETED 2020-21	2020-21+/- 2019-20
DRIVING WORKTAG TOTAL	16,098	2019-20	0	2019-20
DRIVING WORKTAG 101AL DRIVING WORKTAG: PG000055 LSUAM Student			U	
FUNCTION: 0-INSTRUCTION	. Aldes/ Networki	iig		
Other Compensation	4,189	0	0	0
TOTAL PERSONAL SERVICES	4,189	0	0	0
Operating Services	6,541	0	0	0
TOTAL OPERATING EXPENDITURES	6,541	0	0	0
DRIVING WORKTAG TOTAL	10,730	0	0	0
COST CENTER TOTAL	1,099,595		1,022,724	2,689
CCENTER: LSUAM Col of AGRI Renewable Natur		1,020,033	1,022,724	2,089
DRIVING WORKTAG: PG000063 LSUAM School		atural		
FUNCTION: 0-INSTRUCTION	or Kenewabie ive	atarar		
Salaries	965,863	1,005,117	1,010,468	5,351
Other Compensation	55,118	48,714	48,714	0
Related Benefits	397,090	427,712	433,651	5,939
TOTAL PERSONAL SERVICES	1,418,071	1,481,543	1,492,833	11,290
Travel	212	750	750	0
Operating Services	4,324	3,950	3,950	0
Supplies	11,440	2,255	2,255	0
TOTAL OPERATING EXPENDITURES	15,976	6,955	6,955	0
Professional Services	517	0	0	0
TOTAL OTHER CHARGES	517	0	0	0
DRIVING WORKTAG TOTAL	1,434,564	1,488,498	1,499,788	11,290
DRIVING WORKTAG: PG000064 LSUAM Forestr				·
FUNCTION: 0-INSTRUCTION	•			
Other Compensation	0	3,080	3,080	0
Related Benefits	0	1,311	1,322	11
TOTAL PERSONAL SERVICES	0	4,391	4,402	11
Operating Services	5,400	1,680	1,680	0
Supplies	1,060	1,700	1,700	0
TOTAL OPERATING EXPENDITURES	6,460	3,380	3,380	0
DRIVING WORKTAG TOTAL	6,460	7,771	7,782	11
DRIVING WORKTAG: PG000068 LSUAM Student	: Aides/Networki	ng		
FUNCTION: 0-INSTRUCTION				
Other Compensation	6,166	0	0	0
TOTAL PERSONAL SERVICES	6,166	0	0	0
Operating Services	12,399	0	0	0
TOTAL OPERATING EXPENDITURES	12,399	0	0	0
DRIVING WORKTAG TOTAL	18,565	0	0	0
COST CENTER TOTAL	1,459,589	1,496,269	1,507,570	11,302

Detail of Driving Worklag costs by Function	ACTUAL	BUDGETED	BUDGETED	2020-21+/-
Function/Department	2019-20	2019-20	2020-21	2020-21+/-
CCENTER: LSUAM Col of AGRI Textiles, Apparel			2020-21	2019-20
DRIVING WORKTAG: PG000074 LSUAM Departm				
FUNCTION: 0-INSTRUCTION	nent of Textiles,	Дрра		
Salaries	806,142	791,917	799,229	7,312
Other Compensation	102,269	32,111	32,111	0
Related Benefits	333,031	336,988	342,996	6,008
TOTAL PERSONAL SERVICES	1,241,442	1,161,016	1,174,336	13,320
Travel	1,300	3,500	3,500	0
Operating Services	11,047	12,746	12,746	0
Supplies	11,266	1,976	1,976	0
TOTAL OPERATING EXPENDITURES	23,613	18,222	18,222	0
DRIVING WORKTAG TOTAL	1,265,054	1,179,238	1,192,558	13,320
DRIVING WORKTAG: PG000075 LSUAM Student			, - ,	
FUNCTION: 0-INSTRUCTION	·			
Other Compensation	1,184	0	0	0
TOTAL PERSONAL SERVICES	1,184	0	0	0
Operating Services	30,152	0	0	0
TOTAL OPERATING EXPENDITURES	30,152	0	0	0
DRIVING WORKTAG TOTAL	31,335	0	0	0
COST CENTER TOTAL	1,296,389	1,179,238	1,192,558	13,320
CCENTER: LSUAM Col of AGRI Plant Pathology a	nd Crop Physiolo	ogy		
DRIVING WORKTAG: PG000079 LSUAM Plant Pa	thology And Cro	p Phy		
FUNCTION: 0-INSTRUCTION				
Salaries	261,659	251,333	242,249	-9,084
Other Compensation	74,765	21,451	21,451	0
Related Benefits	108,096	106,951	103,963	-2,988
TOTAL PERSONAL SERVICES	444,520	379,735	367,663	-12,072
Travel	0	1,830	1,830	0
Operating Services	12,093	7,321	7,321	0
Supplies	1,295	3,370	3,370	0
TOTAL OPERATING EXPENDITURES	13,389	12,521	12,521	0
Other Charges	0	150	150	0
TOTAL OTHER CHARGES	0	150	150	0
Gen Acquisitions	340	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	340	0	0	0
DRIVING WORKTAG TOTAL	458,248	392,406	380,334	-12,072
	te Student Stiper	nd Pro		
FUNCTION: 0-INSTRUCTION				
Other Compensation	25,000	0	0	0
TOTAL PERSONAL SERVICES	25,000	0	0	0

Detail of Diving Working Costs by Furiction				
Function/Department	ACTUAL	BUDGETED	BUDGETED	2020-21+/-
r dilction/ Department	2019-20	2019-20	2020-21	2019-20
DRIVING WORKTAG TOTAL	25,000	0	0	0
DRIVING WORKTAG: PG000083 LSUAM Studen	t Aides/Networki	ng		
FUNCTION: 0-INSTRUCTION				
Other Compensation	6,904	0	0	0
TOTAL PERSONAL SERVICES	6,904	0	0	0
Operating Services	16,734	0	0	0
TOTAL OPERATING EXPENDITURES	16,734	0	0	0
DRIVING WORKTAG TOTAL	23,638	0	0	0
COST CENTER TOTAL	506,886	392,406	380,334	-12,072
CCENTER: LSUAM Col of AGRI Agricultural and I	Extension Educat	ion a		
DRIVING WORKTAG: PG000090 LSUAM Agricult	tural And Extensi	on E		
FUNCTION: 0-INSTRUCTION				
Salaries	390,378	344,393	344,473	80
Other Compensation	77,085	51,519	51,519	0
Related Benefits	161,656	146,551	147,834	1,283
TOTAL PERSONAL SERVICES	629,118	542,463	543,826	1,363
Travel	12,767	9,894	9,894	0
Operating Services	8,016	7,942	7,942	0
Supplies	19,437	8,000	8,000	0
TOTAL OPERATING EXPENDITURES	40,220	25,836	25,836	0
Professional Services	1,874	0	0	0
Other Charges	843	0	0	0
TOTAL OTHER CHARGES	2,717	0	0	0
Gen Acquisitions	4,640	10,000	10,000	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	4,640	10,000	10,000	0
DRIVING WORKTAG TOTAL	676,695	578,299	579,662	1,363
DRIVING WORKTAG: PG007755 LSUAM Studen	t Aides/Networki	ng		
FUNCTION: 0-INSTRUCTION				
Other Compensation	1,550	0	0	0
TOTAL PERSONAL SERVICES	1,550	0	0	0
DRIVING WORKTAG TOTAL	1,550	0	0	0
COST CENTER TOTAL	678,245	578,299	579,662	1,363
CCENTER: LSUAM Col of AGRI Deans Office - Ins	stitutional Suppo	rt		
DRIVING WORKTAG: PG000094 LSUAM Agricult	ture - Instruction	al		
FUNCTION: 0-INSTRUCTION				
Salaries	0	9,239	9,239	0
Related Benefits	0	3,932	3,965	33
TOTAL PERSONAL SERVICES	0	13,171	13,204	33
DRIVING WORKTAG TOTAL	0	13,171	13,204	33
COST CENTER TOTAL	0	13,171	13,204	33

Detail of Briting Working Cooks by Full Cloth				
Function/Department	ACTUAL	BUDGETED	BUDGETED	2020-21+/-
•	2019-20	2019-20	2020-21	2019-20
CCENTER: LSUAM Col of AGRI Deans Office - Into		·		
DRIVING WORKTAG: PG000096 LSUAM Agricult	ure - Interdiscipi	<u>in</u>		
FUNCTION: 0-INSTRUCTION				
Salaries	3,100	52,802	6,741	-46,061
Other Compensation	500	25,643	25,643	0
Related Benefits	1,281	22,469	2,893	-19,576
TOTAL PERSONAL SERVICES	4,881	100,914	35,277	-65,637
Operating Services	1,725	277,400	277,400	0
Supplies	0	9,026	9,026	0
TOTAL OPERATING EXPENDITURES	1,725	286,426	286,426	0
DRIVING WORKTAG TOTAL	6,606	387,340	321,703	-65,637
DRIVING WORKTAG: PG000100 LSUAM Agricult	ure - Dual Enrolli	men		
FUNCTION: 0-INSTRUCTION				
Supplies	8	0	0	0
TOTAL OPERATING EXPENDITURES	8	0	0	0
DRIVING WORKTAG TOTAL	8	0	0	0
DRIVING WORKTAG: PG000101 LSUAM Graduat	te Assistantship I	Enric		
FUNCTION: 0-INSTRUCTION				
Other Compensation	0	7,800	7,800	0
TOTAL PERSONAL SERVICES	0	7,800	7,800	0
DRIVING WORKTAG TOTAL	0	7,800	7,800	0
DRIVING WORKTAG: PG000102 LSUAM Alumni	Professor - P. Lyı	nn K	· · · · · · · · · · · · · · · · · · ·	
FUNCTION: 0-INSTRUCTION				
Operating Services	337	2,500	2,500	0
Supplies	1,044	0	0	0
TOTAL OPERATING EXPENDITURES	1,382	2,500	2,500	0
DRIVING WORKTAG TOTAL	1,382	2,500	2,500	0
DRIVING WORKTAG: PG000104 LSUAM Alumni			,	
FUNCTION: 0-INSTRUCTION				
Operating Services	476	2,500	2,500	0
Supplies	517	0	0	0
TOTAL OPERATING EXPENDITURES	993	2,500	2,500	0
DRIVING WORKTAG TOTAL	993	2,500	2,500	0
DRIVING WORKTAG: PG000105 LSUAM Work/Si			2,300	
FUNCTION: 0-INSTRUCTION				
Other Compensation	1,375	0	0	0
Related Benefits	568	0	0	0
TOTAL PERSONAL SERVICES	1,943	0	0	0
DRIVING WORKTAG TOTAL	1,943	0	0	0
	, <u>,,,,+</u> ,,1	U	U	ı U

Detail of Driving Worklag Costs by Function	<u> </u>			
Function/Department	ACTUAL	BUDGETED	BUDGETED	2020-21+/-
	2019-20	2019-20	2020-21	2019-20
FUNCTION: 0-INSTRUCTION		-1		
Salaries	3,750	0	0	0
Related Benefits	1,549	0	0	0
TOTAL PERSONAL SERVICES	5,299	0	0	0
DRIVING WORKTAG TOTAL	5,299	0	0	0
COST CENTER TOTAL	16,230	400,140	334,503	-65,637
UNIT/COLLEGE TOTAL	11,067,353	10,964,193	11,032,154	67,961
UNIT/COLLEGE: College of Art and Design				
CCENTER: LSUAM Col of ADSN Deans Office				
DRIVING WORKTAG: PG001267 LSUAM Art	And Design - Admini	strat		
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	1,061,169	1,046,460	1,055,175	8,715
Other Compensation	50,911	4,000	4,000	0
Related Benefits	445,855	443,322	492,747	49,425
TOTAL PERSONAL SERVICES	1,557,935	1,493,782	1,551,922	58,140
Travel	23,480	5,170	5,170	0
Operating Services	25,403	29,000	29,000	0
Supplies	11,842	14,800	14,800	0
TOTAL OPERATING EXPENDITURES	60,724	48,970	48,970	0
Professional Services	856	3,000	3,000	0
Other Charges	2,400	0	0	0
TOTAL OTHER CHARGES	3,255	3,000	3,000	0
Gen Acquisitions	4,060	6,500	6,500	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	4,060	6,500	6,500	0
DRIVING WORKTAG TOTAL	1,625,974	1,552,252	1,610,392	58,140
DRIVING WORKTAG: PG001270 LSUAM Stud			, ,	,
FUNCTION: 3-ACADEMIC SUPPORT	·			
Other Compensation	17,238	0	0	0
TOTAL PERSONAL SERVICES	17,238	0	0	0
Operating Services	30,382	0	0	0
TOTAL OPERATING EXPENDITURES	30,382	0	0	0
DRIVING WORKTAG TOTAL	47,620	0	0	0
COST CENTER TOTAL	1,673,594	1,552,252	1,610,392	58,140
CCENTER: LSUAM Col of ADSN Architecture	1,0,0,00	2,332,232	1,010,001	30,1.0
DRIVING WORKTAG: PG001272 LSUAM Arch	nitecture			
FUNCTION: 0-INSTRUCTION				
Salaries	1,131,080	1,314,621	1,269,770	-44,851
Other Compensation	92,473	93,477	93,477	,031 N
Related Benefits	478,140	559,417	544,933	-14,483
TOTAL PERSONAL SERVICES	1,701,692	1,967,515	1,908,180	-59,334
TO TAL FERDONAL DERVICED	1,701,032	1,301,313	1,300,100	-22,334

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Function/Department	ACTUAL	BUDGETED	BUDGETED	2020-21+/-
	2019-20	2019-20	2020-21	2019-20
Travel	12,211	21,250	21,250	0
Operating Services	28,070	32,585	32,585	0
Supplies	15,533	6,000	6,000	0
TOTAL OPERATING EXPENDITURES	55,814	59,835	59,835	0
Professional Services	4,180	10,000	10,000	0
Other Charges	-1,515	2,000	2,000	0
TOTAL OTHER CHARGES	2,665	12,000	12,000	0
Gen Acquisitions	17,007	22,500	22,500	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	17,007	22,500	22,500	0
DRIVING WORKTAG TOTAL	1,777,179	2,061,850	2,002,515	-59,334
DRIVING WORKTAG: PG001273 LSUAM Arch 700	03 Field Trip Fee			
FUNCTION: 0-INSTRUCTION				
Operating Services	7,171	0	0	0
TOTAL OPERATING EXPENDITURES	7,171	0	0	0
DRIVING WORKTAG TOTAL	7,171	0	0	0
DRIVING WORKTAG: PG001274 LSUAM Graduat	e Assistantship I	Enric		
FUNCTION: 0-INSTRUCTION	-			
Other Compensation	4,693	6,875	6,875	0
TOTAL PERSONAL SERVICES	4,693	6,875	6,875	0
DRIVING WORKTAG TOTAL	4,693	6,875	6,875	0
DRIVING WORKTAG: PG001278 LSUAM Student	-		•	
FUNCTION: 0-INSTRUCTION	•			
Other Compensation	896	0	0	0
TOTAL PERSONAL SERVICES	896	0	0	0
Operating Services	41,671	0	0	0
TOTAL OPERATING EXPENDITURES	41,671	0	0	0
DRIVING WORKTAG TOTAL	42,567	0	0	0
COST CENTER TOTAL	1,831,610	2,068,725	2,009,390	-59,334
CCENTER: LSUAM Col of ADSN Art	, ,	,,	, ,	,
DRIVING WORKTAG: PG001290 LSUAM School C	of Art			
FUNCTION: 0-INSTRUCTION				
Salaries	1,571,418	1,455,849	1,477,709	21,860
Other Compensation	380,751	309,747	309,747	0
Related Benefits	650,726	619,514	634,172	14,658
TOTAL PERSONAL SERVICES	2,602,895	2,385,110	2,421,628	36,518
Travel	21,559	15,400	15,400	0
Operating Services	47,566	45,850	45,850	0
				0
Supplies TOTAL OPERATING EXPENDITURES	34,843	55,500 116,750	55,500 116,750	0
TOTAL OPERATING EXPENDITURES	103,968	116,750	116,750	
Professional Services	3,431	13,689	13,689	0

Detail of Driving Worklag Costs by Function	ACTUAL	BUDGETED	BUDGETED	2020-21+/-	
Function/Department	2019-20	2019-20	2020-21	2019-20	
Other Charges	-6,600	1,000	1,000	0	
TOTAL OTHER CHARGES	-3,169	14,689	14,689	0	
Gen Acquisitions	19,586	20,000	20,000	0	
TOTAL ACQUISITIONS & MAJOR REPAIRS	19,586	20,000	20,000	0	
DRIVING WORKTAG TOTAL	2,723,281	2,536,549	2,573,067	36,518	
DRIVING WORKTAG: PG001291 LSUAM School C			, ,	,	
FUNCTION: 0-INSTRUCTION					
Salaries	252,500	355,420	355,420	0	
Related Benefits	104,312	151,243	152,532	1,288	
TOTAL PERSONAL SERVICES	356,812	506,663	507,952	1,288	
Operating Services	134	1,466	1,466	0	
Supplies	18	600	600	0	
TOTAL OPERATING EXPENDITURES	152	2,066	2,066	0	
DRIVING WORKTAG TOTAL	356,964	508,729	510,018	1,288	
DRIVING WORKTAG: PG001294 LSUAM Art Gallery					
FUNCTION: 0-INSTRUCTION					
Other Compensation	28,509	0	0	0	
Related Benefits	2,181	0	0	0	
TOTAL PERSONAL SERVICES	30,690	0	0	0	
Operating Services	9,357	2,500	2,500	0	
Supplies	22,995	2,500	2,500	0	
TOTAL OPERATING EXPENDITURES	32,352	5,000	5,000	0	
Professional Services	27	0	0	0	
Other Charges	1,877	0	0	0	
TOTAL OTHER CHARGES	1,904	0	0	0	
DRIVING WORKTAG TOTAL	64,946	5,000	5,000	0	
DRIVING WORKTAG: PG001296 LSUAM Graphic	Design				
FUNCTION: 0-INSTRUCTION					
Salaries	523,300	523,300	523,300	0	
Related Benefits	224,587	222,682	224,579	1,897	
TOTAL PERSONAL SERVICES	747,887	745,982	747,879	1,897	
DRIVING WORKTAG TOTAL	747,887	745,982	747,879	1,897	
DRIVING WORKTAG: PG001303 LSUAM Ceramic	s - Student Fees				
FUNCTION: 0-INSTRUCTION					
Supplies	6,896	0	0	0	
TOTAL OPERATING EXPENDITURES	6,896	0	0	0	
DRIVING WORKTAG TOTAL	6,896	0	0	0	
	Design - Studen	t Fee			
FUNCTION: 0-INSTRUCTION					
Operating Services	252	0	0	0	

Detail of Driving Working Costs by Function	ACTUAL	BUDGETED	BUDGETED	2020-21+/-
Function/Department	2019-20	2019-20	2020-21	2020-211/-
Supplies	2,751	0	0	2013 20
TOTAL OPERATING EXPENDITURES	3,003	0	0	0
DRIVING WORKTAG TOTAL	3,003	0	0	0
DRIVING WORKTAG: PG001305 LSUAM Painting				J
FUNCTION: 0-INSTRUCTION	, Drawing Staat			
Other Compensation	6,962	0	0	0
TOTAL PERSONAL SERVICES	6,962	0	0	0
DRIVING WORKTAG TOTAL	6,962	0	0	0
DRIVING WORKTAG: PG001307 LSUAM Photogr				
FUNCTION: 0-INSTRUCTION	. ,			
Supplies	17,693	0	0	0
TOTAL OPERATING EXPENDITURES	17,693	0	0	0
DRIVING WORKTAG TOTAL	17,693	0	0	0
DRIVING WORKTAG: PG001308 LSUAM Printma		ees		
FUNCTION: 0-INSTRUCTION				
Operating Services	999	0	0	0
Supplies	11,648	0	0	0
TOTAL OPERATING EXPENDITURES	12,647	0	0	0
DRIVING WORKTAG TOTAL	12,647	0	0	0
DRIVING WORKTAG: PG001309 LSUAM Sculptur	e - Student Fees			
FUNCTION: 0-INSTRUCTION				
Operating Services	69	0	0	0
Supplies	9,154	0	0	0
TOTAL OPERATING EXPENDITURES	9,223	0	0	0
DRIVING WORKTAG TOTAL	9,223	0	0	0
DRIVING WORKTAG: PG001310 LSUAM Digital A	rt - Student Fee	S		
FUNCTION: 0-INSTRUCTION				
Operating Services	33	0	0	0
Supplies	1,095	0	0	0
TOTAL OPERATING EXPENDITURES	1,128	0	0	0
DRIVING WORKTAG TOTAL	1,128	0	0	0
DRIVING WORKTAG: PG001312 LSUAM Graduat	e Assistantship I	Enric		
FUNCTION: 0-INSTRUCTION				
Other Compensation	6,936	6,875	6,875	0
TOTAL PERSONAL SERVICES	6,936	6,875	6,875	0
DRIVING WORKTAG TOTAL	6,936	6,875	6,875	0
DRIVING WORKTAG: PG001313 LSUAM School C	Of Art - Shaw Cer	nter		
FUNCTION: 0-INSTRUCTION				
Operating Services	53,228	0	0	0
TOTAL OPERATING EXPENDITURES	53,228	0	0	0

Security Franking Costs by Function	A CTUAL	DUDCETED	DUDCETED	2020 21 . /	
Function/Department	ACTUAL 2019-20	BUDGETED 2019-20	BUDGETED 2020-21	2020-21+/- 2019-20	
DRIVING WORKTAG TOTAL	53,228	0	0	0	
DRIVING WORKTAG: PG001318 LSUAM Student					
FUNCTION: 0-INSTRUCTION					
Other Compensation	5,252	0	0	0	
TOTAL PERSONAL SERVICES	5,252	0	0	0	
Operating Services	11,164	0	0	0	
TOTAL OPERATING EXPENDITURES	11,164	0	0	0	
DRIVING WORKTAG TOTAL	16,416	0	0	0	
DRIVING WORKTAG: PG001323 LSUAM School Of Art Foundations La					
FUNCTION: 3-ACADEMIC SUPPORT					
Operating Services	93	0	0	0	
Supplies	3,443	0	0	0	
TOTAL OPERATING EXPENDITURES	3,536	0	0	0	
DRIVING WORKTAG TOTAL	3,536	0	0	0	
DRIVING WORKTAG: PG001325 LSUAM Graphic Design Student Offic					
FUNCTION: 3-ACADEMIC SUPPORT					
Other Compensation	16,171	0	0	0	
TOTAL PERSONAL SERVICES	16,171	0	0	0	
Operating Services	-2,024	0	0	0	
Supplies	-67	0	0	0	
TOTAL OPERATING EXPENDITURES	-2,091	0	0	0	
DRIVING WORKTAG TOTAL	14,080	0	0	0	
DRIVING WORKTAG: PG008155 LSUAM Art - Du	al Enrollment Pr	ogra			
FUNCTION: 0-INSTRUCTION					
Salaries	0	6,460	6,460	0	
Related Benefits	0	2,939	2,923	-16	
TOTAL PERSONAL SERVICES	0	9,399	9,383	-16	
Operating Services	0	-9,399	-9,383	16	
TOTAL OPERATING EXPENDITURES	0	-9,399	-9,383	16	
DRIVING WORKTAG TOTAL	0	0	0	0	
DRIVING WORKTAG: PG008932 LSUAM Alumni	Professor - Dariu	ıs Sp			
FUNCTION: 0-INSTRUCTION					
Travel	1,863	0	0	0	
Operating Services	0	2,500	2,500	0	
TOTAL OPERATING EXPENDITURES	1,863	2,500	2,500	0	
DRIVING WORKTAG TOTAL	1,863	2,500	2,500	0	
DRIVING WORKTAG: PG009133 LSUAM Ceramic	Factory				
FUNCTION: 3-ACADEMIC SUPPORT					
Operating Services	1,441	0	0	0	
Supplies	3,119	0	0	0	

Detail of Driving Worklag costs by Function	ACTUAL	BUDGETED	BUDGETED	2020-21+/-
Function/Department	2019-20	2019-20	2020-21	2019-20
TOTAL OPERATING EXPENDITURES	4,560	0	0	0
DRIVING WORKTAG TOTAL	4,560	0	0	0
COST CENTER TOTAL	4,051,250	3,805,636	3,845,339	39,703
CCENTER: LSUAM Col of ADSN Interior Design	, ,	· · · · · · · · · · · · · · · · · · ·	, ,	,
DRIVING WORKTAG: PG001329 LSUAM Interior	Design			
FUNCTION: 0-INSTRUCTION				
Salaries	582,965	550,949	551,722	773
Other Compensation	2,051	0	0	0
Related Benefits	240,833	234,448	236,776	2,329
TOTAL PERSONAL SERVICES	825,848	785,397	788,498	3,102
Travel	5,278	8,000	8,000	0
Operating Services	13,470	27,550	27,550	0
Supplies	15,520	5,500	5,500	0
TOTAL OPERATING EXPENDITURES	34,268	41,050	41,050	0
Professional Services	25	416	416	0
Other Charges	166	0	0	0
TOTAL OTHER CHARGES	190	416	416	0
Gen Acquisitions	8,495	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	8,495	0	0	0
DRIVING WORKTAG TOTAL	868,802	826,863	829,964	3,102
DRIVING WORKTAG: PG001331 LSUAM Student	Aides/Networki	ng		
FUNCTION: 0-INSTRUCTION				
Other Compensation	9,041	0	0	0
TOTAL PERSONAL SERVICES	9,041	0	0	0
Operating Services	309	0	0	0
TOTAL OPERATING EXPENDITURES	309	0	0	0
DRIVING WORKTAG TOTAL	9,350	0	0	0
COST CENTER TOTAL	878,152	826,863	829,964	3,102
CCENTER: LSUAM Col of ADSN Landscape Archit	ecture			
DRIVING WORKTAG: LSUAM CS Plank Road Corr	idor Historic Sta	nd		
FUNCTION: 1-RESEARCH				
Salaries	13,778	0	0	0
TOTAL PERSONAL SERVICES	13,778	0	0	0
DRIVING WORKTAG TOTAL	13,778	0	0	0
DRIVING WORKTAG: PG001335 LSUAM Landsca	pe Architecture			
FUNCTION: 0-INSTRUCTION				
Salaries	1,005,678	1,097,655	1,100,223	2,568
Other Compensation	70,137	114,160	114,160	0
Related Benefits	415,463	467,090	472,171	5,080
TOTAL PERSONAL SERVICES	1,491,278	1,678,905	1,686,554	7,648

Detail of Driving Worktag costs by Function	ACTUAL	BUDGETED	BUDGETED	2020-21+/-	
Function/Department	2019-20	2019-20	2020-21	2020-21+/-	
Travel	12,698	18,000	18,000	2013-20	
Operating Services	31,065	18,340	18,340	0	
Supplies	25,724	6,000	6,000	0	
TOTAL OPERATING EXPENDITURES	69,487	42,340	42,340	0	
Professional Services	2,933	6,500	6,500	0	
Other Charges	-5,153	4,000	4,000	0	
TOTAL OTHER CHARGES	-2,221	10,500	10,500	0	
Gen Acquisitions	16,304	10,000	10,000	0	
TOTAL ACQUISITIONS & MAJOR REPAIRS	16,304	10,000	10,000	0	
DRIVING WORKTAG TOTAL	1,574,848	1,741,745	1,749,394	7,648	
DRIVING WORKTAG: PG001336 LSUAM Hilltop A	Arboretum - Emo	ory Sm			
FUNCTION: 0-INSTRUCTION					
Salaries	43,890	43,890	43,890	0	
Related Benefits	18,132	18,677	18,836	159	
TOTAL PERSONAL SERVICES	62,021	62,567	62,726	159	
DRIVING WORKTAG TOTAL	62,021	62,567	62,726	159	
DRIVING WORKTAG: PG001339 LSUAM Student	Aides/Networki	ng			
FUNCTION: 0-INSTRUCTION					
Operating Services	6,006	0	0	0	
TOTAL OPERATING EXPENDITURES	6,006	0	0	0	
DRIVING WORKTAG TOTAL	6,006	0	0	0	
DRIVING WORKTAG: PG001340 LSUAM Landsca	pe Architecture	- Res			
FUNCTION: 1-RESEARCH					
Related Benefits	5,692	0	0	0	
TOTAL PERSONAL SERVICES	5,692	0	0	0	
DRIVING WORKTAG TOTAL	5,692	0	0	0	
COST CENTER TOTAL	1,662,345	1,804,312	1,812,119	7,808	
CCENTER: LSUAM Col of ADSN Design Research		ision			
DRIVING WORKTAG: PG001351 LSUAM Viz Lab -	Self Gen				
FUNCTION: 1-RESEARCH	_				
Other Compensation	7,839	0	0	0	
TOTAL PERSONAL SERVICES	7,839	0	0	0	
Operating Services	2,437	6,000	6,000	0	
Supplies	31,214	6,000	6,000	0	
TOTAL OPERATING EXPENDITURES	33,651	12,000	12,000	0	
DRIVING WORKTAG TOTAL	41,489	12,000	12,000	0	
DRIVING WORKTAG: PG001353 LSUAM Student Aides/Networking					
FUNCTION: 1-RESEARCH					
Other Compensation	12,622	0	0	0	
TOTAL PERSONAL SERVICES	12,622	0	0	0	

Free this at /D and the sat	ACTUAL	BUDGETED	BUDGETED	2020-21+/-
Function/Department	2019-20	2019-20	2020-21	2019-20
Operating Services	6,332	0	0	0
TOTAL OPERATING EXPENDITURES	6,332	0	0	0
DRIVING WORKTAG TOTAL	18,954	0	0	0
COST CENTER TOTAL	60,443	12,000	12,000	0
CCENTER: LSUAM Col of ADSN Shop Facility	-	-		
DRIVING WORKTAG: PG001354 LSUAM College	Of Design - Shop	Fac		
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	119	0	0	0
Other Compensation	306	1,500	1,500	0
Related Benefits	2,838	635	700	65
TOTAL PERSONAL SERVICES	3,263	2,135	2,200	65
Supplies	3,001	4,008	4,008	0
TOTAL OPERATING EXPENDITURES	3,001	4,008	4,008	0
Professional Services	0	20,000	20,000	0
TOTAL OTHER CHARGES	0	20,000	20,000	0
DRIVING WORKTAG TOTAL	6,264	26,143	26,208	65
DRIVING WORKTAG: PG001355 LSUAM College	Of Design - Shop	Fac		
FUNCTION: 3-ACADEMIC SUPPORT				
Operating Services	360	0	0	0
TOTAL OPERATING EXPENDITURES	360	0	0	0
Gen Acquisitions	7,594	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	7,594	0	0	0
DRIVING WORKTAG TOTAL	7,954	0	0	0
DRIVING WORKTAG: PG001357 LSUAM Student	Aides/Networki	ng		
FUNCTION: 3-ACADEMIC SUPPORT				
Other Compensation	14,504	0	0	0
TOTAL PERSONAL SERVICES	14,504	0	0	0
Operating Services	267	0	0	0
TOTAL OPERATING EXPENDITURES	267	0	0	0
DRIVING WORKTAG TOTAL	14,771	0	0	0
COST CENTER TOTAL	28,989	26,143	26,208	65
CCENTER: LSUAM Col of ADSN Deans Office - Ins	stitutional Suppo	ort		
DRIVING WORKTAG: PG001360 LSUAM Art and	Design - Instruct	ion		
FUNCTION: 0-INSTRUCTION				
Salaries	0	17,776	17,776	0
Related Benefits	0	7,564	7,629	64
TOTAL PERSONAL SERVICES	0	25,340	25,405	64
DRIVING WORKTAG TOTAL	0	25,340	25,405	64
COST CENTER TOTAL	0	25,340	25,405	64
CCENTER: LSUAM Col of ADSN Deans Office - Int	terdisciplinary			

	ACTUAL	BUDGETED	BUDGETED	2020-21+/-
Function/Department	2019-20	2019-20	2020-21	2019-20
DRIVING WORKTAG: PG001363 LSUAM Art and	Design - Interdis	scip		
FUNCTION: 0-INSTRUCTION		-		
Salaries	0	16,249	43,894	27,645
Other Compensation	3,459	0	0	0
Related Benefits	0	6,915	18,838	11,923
TOTAL PERSONAL SERVICES	3,459	23,164	62,732	39,568
Travel	9,951	0	0	0
Operating Services	57,412	75,278	75,278	0
Supplies	66,365	0	0	0
TOTAL OPERATING EXPENDITURES	133,729	75,278	75,278	0
Professional Services	17,453	0	0	0
Other Charges	2,248	0	0	0
TOTAL OTHER CHARGES	19,700	0	0	0
Gen Acquisitions	42,254	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	42,254	0	0	0
DRIVING WORKTAG TOTAL	199,142	98,442	138,010	39,568
DRIVING WORKTAG: PG001365 LSUAM Cxc Stud	dio - Self Genera	ted		
FUNCTION: 0-INSTRUCTION				
Operating Services	11	0	0	0
TOTAL OPERATING EXPENDITURES	11	0	0	0
DRIVING WORKTAG TOTAL	11	0	0	0
DRIVING WORKTAG: PG001367 LSUAM Graduat	te Assistantship I	Enric		
FUNCTION: 0-INSTRUCTION				
Other Compensation	0	1,850	1,850	0
TOTAL PERSONAL SERVICES	0	1,850	1,850	0
DRIVING WORKTAG TOTAL	0	1,850	1,850	0
DRIVING WORKTAG: PG001368 LSUAM Work/S	tudy - Instructio	n Des		
FUNCTION: 0-INSTRUCTION				
Other Compensation	6,707	0	0	0
Related Benefits	2,771	0	0	0
TOTAL PERSONAL SERVICES	9,477	0	0	0
DRIVING WORKTAG TOTAL	9,477	0	0	0
DRIVING WORKTAG: PG007308 LSUAM Fabricat	tion Factory - Sel	f G		
FUNCTION: 0-INSTRUCTION				
Operating Services	-196	0	0	0
Supplies	5,720	0	0	0
TOTAL OPERATING EXPENDITURES	5,524	0	0	0
DRIVING WORKTAG TOTAL	5,524	0	0	0
COST CENTER TOTAL	214,155	100,292	139,860	39,568
UNIT/COLLEGE TOTAL	10,400,538	10,221,562	10,310,678	89,116

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Function/Department	ACTUAL	BUDGETED	BUDGETED	2020-21+/-
UNIT/COLLEGE: College of Business	2019-20	2019-20	2020-21	2019-20
_				
CCENTER: LSUAM Col of BADM Deans Office	- ^	۸ ما		
DRIVING WORKTAG: PG000370 LSUAM Busines	s Administration	- A0		
FUNCTION: 3-ACADEMIC SUPPORT	1 200 =0.1	000 000	1 0=0 101	207.074
Salaries	1,096,784	802,620	1,070,491	267,871
Other Compensation	12,881	16,363	16,363	0
Related Benefits	568,767	340,022	499,900	159,878
TOTAL PERSONAL SERVICES	1,678,432	1,159,005	1,586,754	427,749
Operating Services	18,043	17,641	17,641	0
Supplies	0	11,345	11,345	0
TOTAL OPERATING EXPENDITURES	18,043	28,986	28,986	0
Professional Services	49	5,002	5,002	0
TOTAL OTHER CHARGES	49	5,002	5,002	0
DRIVING WORKTAG TOTAL	1,696,524	1,192,993	1,620,742	427,749
DRIVING WORKTAG: PG000371 LSUAM BADM -	Alumni & Extern	nal Rel		
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	290,969	290,969	352,336	61,367
Other Compensation	46,384	48,000	48,000	0
Related Benefits	120,204	123,266	164,534	41,268
TOTAL PERSONAL SERVICES	457,557	462,235	564,870	102,635
Operating Services	1,938	0	0	0
TOTAL OPERATING EXPENDITURES	1,938	0	0	0
DRIVING WORKTAG TOTAL	459,496	462,235	564,870	102,635
DRIVING WORKTAG: PG000375 LSUAM Student	Aides/Networki	ng		
FUNCTION: 3-ACADEMIC SUPPORT				
Other Compensation	13,801	0	0	0
TOTAL PERSONAL SERVICES	13,801	0	0	0
Operating Services	134,903	0	0	0
TOTAL OPERATING EXPENDITURES	134,903	0	0	0
DRIVING WORKTAG TOTAL	148,703	0	0	0
DRIVING WORKTAG: PG007595 LSUAM BADM -	<u> </u>			
FUNCTION: 3-ACADEMIC SUPPORT				
Other Compensation	25,486	36,000	36,000	0
TOTAL PERSONAL SERVICES	25,486	36,000	36,000	0
Supplies	18	0	0	0
TOTAL OPERATING EXPENDITURES	18	0	0	0
DRIVING WORKTAG TOTAL	25,504	36,000	36,000	0
DRIVING WORKTAG: PG007661 LSUAM BADM C			30,000	
FUNCTION: 3-ACADEMIC SUPPORT	Jinee of business	, J. C.		
Salaries	344,963	376,127	374,299	1 020
Saiai ies	344,903	3/0,12/	5/4,299	-1,828

Detail of Driving Working Costs by Function	ACTUAL	BUDGETED	BUDGETED	2020-21+/-
Function/Department	2019-20	2019-20	2020-21	2019-20
Other Compensation	17,265	0	0	0
Related Benefits	141,271	159,342	174,791	15,448
TOTAL PERSONAL SERVICES	503,499	535,469	549,090	13,620
Operating Services	7,766	12,000	12,000	0
Supplies	4,088	0	0	0
TOTAL OPERATING EXPENDITURES	11,854	12,000	12,000	0
Professional Services	51	0	0	0
TOTAL OTHER CHARGES	51	0	0	0
DRIVING WORKTAG TOTAL	515,404	547,469	561,090	13,620
COST CENTER TOTAL	2,845,631	2,238,697	2,782,702	544,005
CCENTER: LSUAM Col of BADM Accounting				
DRIVING WORKTAG: PG000376 LSUAM Account	ing			
FUNCTION: 0-INSTRUCTION				
Salaries	2,872,743	2,856,494	2,652,324	-204,170
Other Compensation	241,055	231,421	231,421	0
Related Benefits	1,186,779	1,215,537	1,138,269	-77,268
TOTAL PERSONAL SERVICES	4,300,577	4,303,452	4,022,014	-281,438
Operating Services	15,871	19,553	19,553	0
Supplies	1,405	5,526	5,526	0
TOTAL OPERATING EXPENDITURES	17,276	25,079	25,079	0
Professional Services	91	0	0	0
Other Charges	-3,600	0	0	0
TOTAL OTHER CHARGES	-3,509	0	0	0
DRIVING WORKTAG TOTAL	4,314,344	4,328,531	4,047,093	-281,438
DRIVING WORKTAG: PG000379 LSUAM Student	Aides/Networki	ng		
FUNCTION: 0-INSTRUCTION				
Other Compensation	8,183	0	0	0
TOTAL PERSONAL SERVICES	8,183	0	0	0
DRIVING WORKTAG TOTAL	8,183	0	0	0
DRIVING WORKTAG: PG000380 LSUAM Account	ing - Research			
FUNCTION: 1-RESEARCH				
Salaries	76,405	0	0	0
Related Benefits	31,564	0	0	0
TOTAL PERSONAL SERVICES	107,969	0	0	0
DRIVING WORKTAG TOTAL	107,969	0	0	0
COST CENTER TOTAL	4,430,496	4,328,531	4,047,093	-281,438
CCENTER: LSUAM Col of BADM Economics				
DRIVING WORKTAG: PG000386 LSUAM Econom	ics			
FUNCTION: 0-INSTRUCTION				
Salaries	2,369,205	2,369,014	2,566,114	197,100

Detail of Driving Worklag Costs by Function	ACTUAL	BUDGETED	BUDGETED	2020-21+/-
Function/Department	2019-20	2019-20	2020-21	2019-20
Other Compensation	381,358		388,211	0
Related Benefits	978,759	1,008,097	1,101,271	93,174
TOTAL PERSONAL SERVICES	3,729,321	3,765,322	4,055,596	290,274
Operating Services	18,005	18,541	18,541	0
Supplies	5,883	5,248	5,248	0
TOTAL OPERATING EXPENDITURES	23,888	23,789	23,789	0
Professional Services	127	0	0	0
Other Charges	-10,800	0	0	0
TOTAL OTHER CHARGES	-10,674	0	0	0
DRIVING WORKTAG TOTAL	3,742,536	3,789,111	4,079,385	290,274
DRIVING WORKTAG: PG000392 LSUAM Student	Aides/Networki	ng		
FUNCTION: 0-INSTRUCTION				
Other Compensation	6,356	0	0	0
TOTAL PERSONAL SERVICES	6,356	0	0	0
Operating Services	2,003	0	0	0
TOTAL OPERATING EXPENDITURES	2,003	0	0	0
DRIVING WORKTAG TOTAL	8,359	0	0	0
DRIVING WORKTAG: PG000393 LSUAM Econom	ics - Research	-		
FUNCTION: 1-RESEARCH				
Salaries	88,425	0	0	0
Related Benefits	36,530	0	0	0
TOTAL PERSONAL SERVICES	124,955	0	0	0
DRIVING WORKTAG TOTAL	124,955	0	0	0
DRIVING WORKTAG: PG000394 LSUAM The Divi	sion Of Econom	ic Dev		
FUNCTION: 1-RESEARCH				
Operating Services	156	0	0	0
TOTAL OPERATING EXPENDITURES	156	0	0	0
DRIVING WORKTAG TOTAL	156	0	0	0
COST CENTER TOTAL	3,876,006	3,789,111	4,079,385	290,274
CCENTER: LSUAM Col of BADM Finance				
DRIVING WORKTAG: PG000399 LSUAM Finance				
FUNCTION: 0-INSTRUCTION				
Salaries	2,948,905	3,206,123	2,970,059	-236,064
Other Compensation	211,014	239,614	239,614	0
Related Benefits	1,218,243	1,364,316	1,274,627	-89,689
TOTAL PERSONAL SERVICES	4,378,162	4,810,053	4,484,300	-325,753
Operating Services	17,830	17,949	17,949	0
Supplies	2,003	4,587	4,587	0
TOTAL OPERATING EXPENDITURES	19,833	22,536	22,536	0
Professional Services	27	0	0	0

	ACTUAL	BUDGETED	BUDGETED	2020-21+/-
Function/Department	2019-20	2019-20	2020-21	2019-20
Other Charges	-1,500	0	0	0
TOTAL OTHER CHARGES	-1,474	0	0	0
DRIVING WORKTAG TOTAL	4,396,522	4,832,589	4,506,836	-325,753
DRIVING WORKTAG: PG000403 LSUAM Student	Aides/Networki	ng		
FUNCTION: 0-INSTRUCTION				
Other Compensation	6,327	0	0	0
TOTAL PERSONAL SERVICES	6,327	0	0	0
Operating Services	1,068	0	0	0
TOTAL OPERATING EXPENDITURES	1,068	0	0	0
DRIVING WORKTAG TOTAL	7,395	0	0	0
DRIVING WORKTAG: PG000404 LSUAM Finance	- Research			
FUNCTION: 1-RESEARCH				
Salaries	109,605	0	0	0
Related Benefits	45,280	0	0	0
TOTAL PERSONAL SERVICES	154,885	0	0	0
DRIVING WORKTAG TOTAL	154,885	0	0	0
COST CENTER TOTAL	4,558,802	4,832,589	4,506,836	-325,753
CCENTER: LSUAM Col of BADM Management				
DRIVING WORKTAG: PG000410 LSUAM Manage	ement			
FUNCTION: 0-INSTRUCTION				
Salaries	1,759,195	1,741,509	1,717,824	-23,685
Other Compensation	181,558	184,048	184,048	0
Related Benefits	726,753	741,072	737,220	-3,853
TOTAL PERSONAL SERVICES	2,667,506	2,666,629	2,639,092	-27,538
Operating Services	18,911	16,972	16,972	0
Supplies	1,585	1,839	1,839	0
TOTAL OPERATING EXPENDITURES	20,496	18,811	18,811	0
Professional Services	106	987	987	0
Other Charges	-600	0	0	0
TOTAL OTHER CHARGES	-494	987	987	0
DRIVING WORKTAG TOTAL	2,687,508	2,686,427	2,658,890	-27,538
DRIVING WORKTAG: PG000413 LSUAM Student	: Aides/Networki	ng		
FUNCTION: 0-INSTRUCTION				
Other Compensation	8,137	0	0	0
TOTAL PERSONAL SERVICES	8,137	0	0	0
Operating Services	399	0	0	0
TOTAL OPERATING EXPENDITURES	399	0	0	0
DRIVING WORKTAG TOTAL	8,536	0	0	0
DRIVING WORKTAG: PG000414 LSUAM Manage	ement - Research	1		
FUNCTION: 1-RESEARCH				

Function/Department ACTUAL 2019-20 BUDGETED 2020-21 BUDGETED 2020-21 2020-21 2019-2 Salaries 71,982 0 0 Related Benefits 29,737 0 0 TOTAL PERSONAL SERVICES 101,719 0 0 DRIVING WORKTAG TOTAL 101,719 0 0
Salaries 71,982 0 0 Related Benefits 29,737 0 0 TOTAL PERSONAL SERVICES 101,719 0 0 DRIVING WORKTAG TOTAL 101,719 0 0
Related Benefits 29,737 0 0 TOTAL PERSONAL SERVICES 101,719 0 0 DRIVING WORKTAG TOTAL 101,719 0 0
TOTAL PERSONAL SERVICES 101,719 0 0 DRIVING WORKTAG TOTAL 101,719 0 0
DRIVING WORKTAG TOTAL 101,719 0 0
· · · · · · · · · · · · · · · · · · ·
COST CENTER TOTAL 2,797,763 2,686,427 2,658,890 -27,
CCENTER: LSUAM Col of BADM Marketing
DRIVING WORKTAG: PG000418 LSUAM Marketing
FUNCTION: 0-INSTRUCTION
Salaries 2,040,644 1,992,243 2,187,285 195,
Other Compensation 179,798 183,643 183,643
Related Benefits 840,959 847,768 938,693 90,
TOTAL PERSONAL SERVICES 3,061,400 3,023,654 3,309,621 285,
Operating Services 13,887 13,905 13,905
Supplies 2,057 3,952 3,952
TOTAL OPERATING EXPENDITURES 15,944 17,857 17,857
Professional Services 69 0 0
Other Charges -300 0 0
TOTAL OTHER CHARGES -231 0 0
DRIVING WORKTAG TOTAL 3,077,114 3,041,511 3,327,478 285,
DRIVING WORKTAG: PG000421 LSUAM Student Aides/Networking
FUNCTION: 0-INSTRUCTION
Other Compensation 5,964 0 0
TOTAL PERSONAL SERVICES 5,964 0 0
Operating Services 134 0 0
TOTAL OPERATING EXPENDITURES 134 0 0
DRIVING WORKTAG TOTAL 6,098 0 0
DRIVING WORKTAG: PG000422 LSUAM Marketing - Research
FUNCTION: 1-RESEARCH
Salaries 114,528 0 0
Related Benefits 47,313 0 0
TOTAL PERSONAL SERVICES 161,841 0 0
DRIVING WORKTAG TOTAL 161,841 0 0
COST CENTER TOTAL 3,245,053 3,041,511 3,327,478 285,
CCENTER: LSUAM Col of BADM Stephenson Department of Entrepreneurs
DRIVING WORKTAG: PG000426 LSUAM Stephenson Department of Ent
FUNCTION: 0-INSTRUCTION
Salaries 2,454,587 2,535,688 2,405,789 -129,
Other Compensation 217,461 231,585 231,585
Related Benefits 1,024,930 1,079,023 1,032,466 -46,
TOTAL PERSONAL SERVICES 3,696,977 3,846,296 3,669,840 -176,

/-	ACTUAL	BUDGETED	BUDGETED	2020-21+/-
Function/Department	2019-20	2019-20	2020-21	2019-20
Travel	0	2,864	2,864	0
Operating Services	17,201	13,293	13,293	0
Supplies	1,652	3,116	3,116	0
TOTAL OPERATING EXPENDITURES	18,853	19,273	19,273	0
Professional Services	148	2,493	2,493	0
Other Charges	-7,500	0	0	0
TOTAL OTHER CHARGES	-7,353	2,493	2,493	0
DRIVING WORKTAG TOTAL	3,708,478	3,868,062	3,691,606	-176,456
DRIVING WORKTAG: PG000429 LSUAM Student	Aides/Networki	ng		
FUNCTION: 0-INSTRUCTION				
Other Compensation	5,382	0	0	0
TOTAL PERSONAL SERVICES	5,382	0	0	0
Operating Services	14,590	0	0	0
TOTAL OPERATING EXPENDITURES	14,590	0	0	0
DRIVING WORKTAG TOTAL	19,972	0	0	0
DRIVING WORKTAG: PG000430 LSUAM SDEIS - F	Research			
FUNCTION: 1-RESEARCH				
Salaries	68,213	0	0	0
Related Benefits	28,180	0	0	0
TOTAL PERSONAL SERVICES	96,393	0	0	0
DRIVING WORKTAG TOTAL	96,393	0	0	0
COST CENTER TOTAL	3,824,843	3,868,062	3,691,606	-176,456
CCENTER: LSUAM Col of BADM Public Administr	ation			
DRIVING WORKTAG: PG000437 LSUAM Public A	dministration			
FUNCTION: 0-INSTRUCTION				
Salaries	823,849	829,300	865,622	36,322
Other Compensation	48,115	48,000	48,000	0
Related Benefits	340,346	352,896	371,489	18,594
TOTAL PERSONAL SERVICES	1,212,310	1,230,196	1,285,111	54,916
Travel	4,767	5,543	5,543	0
Operating Services	5,722	9,185	9,185	0
Supplies	859	2,872	2,872	0
TOTAL OPERATING EXPENDITURES	11,348	17,600	17,600	0
Professional Services	1,650	0	0	0
Other Charges	1,120	0	0	0
TOTAL OTHER CHARGES	2,770	0	0	0
DRIVING WORKTAG TOTAL	1,226,429	1,247,796	1,302,711	54,916
DRIVING WORKTAG: PG000439 LSUAM Student	Aides/Networki	ng		
FUNCTION: 0-INSTRUCTION				
Other Compensation	1,188	0	0	0

	ACTUAL	BUDGETED	BUDGETED	2020-21+/-
Function/Department	2019-20	2019-20	2020-21	2019-20
TOTAL PERSONAL SERVICES	1,188	0	0	0
Operating Services	134	0	0	0
TOTAL OPERATING EXPENDITURES	134	0	0	0
DRIVING WORKTAG TOTAL	1,322	0	0	0
DRIVING WORKTAG: PG000440 LSUAM Public A	dministration - F	Rese		
FUNCTION: 1-RESEARCH				
Salaries	10,667	0	0	0
Related Benefits	4,407	0	0	0
TOTAL PERSONAL SERVICES	15,074	0	0	0
DRIVING WORKTAG TOTAL	15,074	0	0	0
COST CENTER TOTAL	1,242,824	1,247,796	1,302,711	54,916
CCENTER: LSUAM Col of BADM Micro Computer	Laboratory	-		
DRIVING WORKTAG: PG000444 LSUAM Business	s Administration	- Mi		
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	134,740	134,740	134,740	0
Other Compensation	16,694	17,336	17,336	0
Related Benefits	55,663	57,081	62,921	5,840
TOTAL PERSONAL SERVICES	207,097	209,157	214,997	5,840
Operating Services	2,495	3,887	3,887	0
Supplies	201	6,477	6,477	0
TOTAL OPERATING EXPENDITURES	2,696	10,364	10,364	0
DRIVING WORKTAG TOTAL	209,793	219,521	225,361	5,840
DRIVING WORKTAG: PG000446 LSUAM Student	Aides/Networki	ng		
FUNCTION: 3-ACADEMIC SUPPORT				
Operating Services	12,822	0	0	0
TOTAL OPERATING EXPENDITURES	12,822	0	0	0
DRIVING WORKTAG TOTAL	12,822	0	0	0
COST CENTER TOTAL	222,615	219,521	225,361	5,840
CCENTER: LSUAM Col of BADM Executive MBA F	Program			
DRIVING WORKTAG: PG000447 LSUAM Executiv	e MBA Program			
FUNCTION: 0-INSTRUCTION				
Salaries	90,001	100,000	100,000	0
Related Benefits	40,950	45,000	45,000	0
TOTAL PERSONAL SERVICES	130,951	145,000	145,000	0
Operating Services	199,682	180,000	180,000	0
Supplies	714	0	0	0
TOTAL OPERATING EXPENDITURES	200,396	180,000	180,000	0
Professional Services	37,549	55,000	55,000	0
Other Charges	0	20,000	20,000	0
TOTAL OTHER CHARGES	37,549	75,000	75,000	0

The state of the s	ACTUAL	BUDGETED	DUDCETED	2020 21./
Function/Department	2019-20	2019-20	BUDGETED 2020-21	2020-21+/- 2019-20
DRIVING WORKTAG TOTAL	368,896	400,000	400,000	0
DRIVING WORKTAG: PG000448 LSUAM Profes			+00,000	0
FUNCTION: 0-INSTRUCTION	JOIOTIAI IVIDI (1 TOGIC	3111		
Salaries	163,345	168,000	168,000	0
Related Benefits	74,322	75,000	75,000	0
TOTAL PERSONAL SERVICES	237,668	243,000	243,000	0
Operating Services	69,006	150,000	150,000	0
Supplies	1,102	0	0	0
TOTAL OPERATING EXPENDITURES	70,108	150,000	150,000	0
Professional Services	357	20,000	20,000	0
Other Charges	0	275,000	275,000	0
TOTAL OTHER CHARGES	357	295,000	295,000	0
Gen Acquisitions	0	12,000	12,000	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	12,000	12,000	0
DRIVING WORKTAG TOTAL	308,133	700,000	700,000	0
COST CENTER TOTAL	677,029	1,100,000	1,100,000	0
CCENTER: LSUAM Col of BADM MBA Program		_,	_,	
DRIVING WORKTAG: PG000453 LSUAM MBA F				
FUNCTION: 0-INSTRUCTION				
Salaries	745,475	771,332	669,965	-101,367
Other Compensation	204,934	275,000	241,418	-33,582
Related Benefits	308,507	328,228	287,521	-40,707
TOTAL PERSONAL SERVICES	1,258,916	1,374,560	1,198,904	-175,656
Travel	27,938	30,000	30,000	0
Operating Services	145,457	46,436	46,436	0
Supplies	34,701	0	0	0
TOTAL OPERATING EXPENDITURES	208,096	76,436	76,436	0
Professional Services	21,460	55,000	55,000	0
Other Charges	3,487	-485,000	-485,000	0
TOTAL OTHER CHARGES	24,947	-430,000	-430,000	0
Gen Acquisitions	4,012	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	4,012	0	0	0
DRIVING WORKTAG TOTAL	1,495,971	1,020,996	845,340	-175,656
DRIVING WORKTAG: PG000454 LSUAM MBA I	-ull-Time Different	ial T		
FUNCTION: 0-INSTRUCTION				
Other Charges	0	485,000	485,000	0
TOTAL OTHER CHARGES	0	485,000	485,000	0
DRIVING WORKTAG TOTAL	0	485,000	485,000	0
DRIVING WORKTAG: PG000456 LSUAM Stude	nt Aides/Networki	ng		
FUNCTION: 0-INSTRUCTION				

	ACTUAL	BUDGETED	BUDGETED	2020-21+/-
Function/Department	2019-20	2019-20	2020-21	2019-20
Other Compensation	3,100	0	0	0
TOTAL PERSONAL SERVICES	3,100	0	0	0
Operating Services	801	0	0	0
TOTAL OPERATING EXPENDITURES	801	0	0	0
DRIVING WORKTAG TOTAL	3,901	0	0	0
DRIVING WORKTAG: PG000457 LSUAM MBA Fu	ll-Time Merit Fe	llowsh		
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	46,500	0	0	0
TOTAL OTHER CHARGES	46,500	0	0	0
DRIVING WORKTAG TOTAL	46,500	0	0	0
DRIVING WORKTAG: PG000458 LSUAM MBA Fir	nancial Hardship	Exemp		
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	17,000	15,000	15,000	0
TOTAL OTHER CHARGES	17,000	15,000	15,000	0
DRIVING WORKTAG TOTAL	17,000	15,000	15,000	0
COST CENTER TOTAL	1,563,372	1,520,996	1,345,340	-175,656
CCENTER: LSUAM Col of BADM Institute for Enti	repreneurial Edu	icatio		
DRIVING WORKTAG: PG000459 LSUAM Inst.For	Entrepreneurial	Edu		
FUNCTION: 0-INSTRUCTION				
Operating Services	300	0	0	0
TOTAL OPERATING EXPENDITURES	300	0	0	0
DRIVING WORKTAG TOTAL	300	0	0	0
DRIVING WORKTAG: PG000460 LSUAM Student	Aides/Networki	ng		
FUNCTION: 0-INSTRUCTION				
Operating Services	134	0	0	0
TOTAL OPERATING EXPENDITURES	134	0	0	0
DRIVING WORKTAG TOTAL	134	0	0	0
COST CENTER TOTAL	434	0	0	0
CCENTER: LSUAM Col of BADM Deans Office - In	terdisciplinary			
DRIVING WORKTAG: PG000469 LSUAM Business	s Administration	- In		
FUNCTION: 0-INSTRUCTION				
Salaries	375	12,708	513,613	500,905
Other Compensation	125	0	0	0
Related Benefits	155	5,408	10,134	4,726
TOTAL PERSONAL SERVICES	655	18,116	523,747	505,631
Operating Services	0	-910,000	-1,400,000	-490,000
TOTAL OPERATING EXPENDITURES	0	-910,000	-1,400,000	-490,000
Professional Services	125	0	0	0
Other Charges	-920,160	7,649	7,502	-147
TOTAL OTHER CHARGES	-920,035	7,649	7,502	-147

	1			2222 24 /		
Function/Department	ACTUAL	BUDGETED	BUDGETED	2020-21+/-		
DRIVING MORKEAG TOTAL	2019-20	2019-20	2020-21	2019-20		
DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG000471 LSUAM Gradua	-919,380	-884,235	-868,751	15,484		
·	te Assistantsnip i	ETITIC				
FUNCTION: 0-INSTRUCTION	1 0	7 000	7 000	0		
Other Compensation	0	7,800	7,800	0		
TOTAL PERSONAL SERVICES	0	7,800	7,800	0		
DRIVING WORKTAG TOTAL 0 7,800 7,800 DRIVING WORKTAG: PG000472 LSUAM Alumni Professor - James Ric						
• • • • • • • • • • • • • • • • • • • •	Professor - Jame	S RIC				
FUNCTION: 0-INSTRUCTION	1 -1	1				
Operating Services	0	2,500	2,500	0		
TOTAL OPERATING EXPENDITURES	0	2,500	2,500	0		
DRIVING WORKTAG TOTAL	0	2,500	2,500	0		
DRIVING WORKTAG: PG000476 LSUAM Work/S	Study - Instruction	n Bus				
FUNCTION: 0-INSTRUCTION						
Other Compensation	9,136	0	0	0		
Related Benefits	3,774	0	0	0		
TOTAL PERSONAL SERVICES	12,910	0	0	0		
DRIVING WORKTAG TOTAL	12,910	0	0	0		
COST CENTER TOTAL	-906,470	-873,935	-858,451	15,484		
CCENTER: LSUAM Col of BADM Center for Anal	ytics and Researc	h in T				
DRIVING WORKTAG: PG000431 LSUAM Center	for Analytics & R	esea				
FUNCTION: 1-RESEARCH						
Salaries	2,352	0	0	0		
Other Compensation	12,715	0	0	0		
Related Benefits	972	0	0	0		
TOTAL PERSONAL SERVICES	16,039	0	0	0		
Travel	7,491	0	0	0		
Operating Services	21,174	0	0	0		
Supplies	193	0	0	0		
TOTAL OPERATING EXPENDITURES	28,858	0	0	0		
DRIVING WORKTAG TOTAL	44,897	0	0	0		
DRIVING WORKTAG: PG000434 LSUAM CARTS	- Crash Reports		-			
FUNCTION: 2-PUBLIC SERVICE	·					
Salaries	6,666	0	0	0		
Related Benefits	7,823	0	0	0		
TOTAL PERSONAL SERVICES	14,489	0	0	0		
Travel	34,972	0	0	0		
Operating Services	33,951	0	0	0		
Supplies	53,902	0	0	0		
TOTAL OPERATING EXPENDITURES	122,825	0	0	0		
Professional Services	53	0	0	0		

	ACTUAL	BUDGETED	BUDGETED	2020-21+/-
Function/Department	2019-20	2019-20	2020-21	2019-20
Other Charges	13,995	0	0	0
TOTAL OTHER CHARGES	14,048	0	0	0
Gen Acquisitions	25,819	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	25,819	0	0	0
DRIVING WORKTAG TOTAL	177,180	0	0	0
COST CENTER TOTAL	222,077	0	0	0
UNIT/COLLEGE TOTAL	28,600,474	27,999,306	28,208,951	209,645
UNIT/COLLEGE: College of Engineering	•	•		
CCENTER: LSUAM Col of ENGR Deans Office				
DRIVING WORKTAG: PG000981 LSUAM Harvey	- Discretionary			
FUNCTION: 1-RESEARCH				
Salaries	21,129	0	0	0
Other Compensation	28,891	0	0	0
Related Benefits	8,729	0	0	0
TOTAL PERSONAL SERVICES	58,748	0	0	0
Travel	1,431	0	0	0
Operating Services	360	0	0	0
TOTAL OPERATING EXPENDITURES	1,791	0	0	0
Professional Services	25	0	0	0
TOTAL OTHER CHARGES	25	0	0	0
DRIVING WORKTAG TOTAL	60,564	0	0	0
DRIVING WORKTAG: PG000982 LSUAM Enginee	ring - Administra	ntion		
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	644,576	586,550	593,868	7,318
Other Compensation	79,030	20,000	20,000	0
Related Benefits	266,285	248,486	277,325	28,840
TOTAL PERSONAL SERVICES	989,891	855,036	891,193	36,158
Travel	13,428	20,000	20,000	0
Operating Services	51,663	68,000	68,000	0
Supplies	42,287	20,000	20,000	0
TOTAL OPERATING EXPENDITURES	107,378	108,000	108,000	0
Professional Services	3,243	0	0	0
Other Charges	5,082	0	0	0
TOTAL OTHER CHARGES	8,325	0	0	0
Gen Acquisitions	0	6,926	6,926	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	6,926	6,926	0
DRIVING WORKTAG TOTAL	1,105,593	969,962	1,006,119	36,158
DRIVING WORKTAG: PG000984 LSUAM Student	Services			
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	573,772	479,849	475,098	-4,751

Function/Department	ACTUAL	BUDGETED	BUDGETED	2020-21+/-	
Function/Department	2019-20	2019-20	2020-21	2019-20	
Other Compensation	16,052	15,495	15,495	0	
Related Benefits	238,978	203,283	221,862	18,579	
TOTAL PERSONAL SERVICES	828,802	698,627	712,455	13,828	
Travel	1,601	0	0	0	
Operating Services	1,254	0	0	0	
Supplies	7,004	0	0	0	
TOTAL OPERATING EXPENDITURES	9,860	0	0	0	
Professional Services	3,343	0	0	0	
Other Charges	622	0	0	0	
TOTAL OTHER CHARGES	3,965	0	0	0	
DRIVING WORKTAG TOTAL	842,626	698,627	712,455	13,828	
DRIVING WORKTAG: PG000985 LSUAM Enginee	ring Communica	tion an			
FUNCTION: 3-ACADEMIC SUPPORT					
Salaries	217,052	117,052	117,052	0	
Other Compensation	14,502	0	0	0	
Related Benefits	89,668	49,588	54,661	5,073	
TOTAL PERSONAL SERVICES	321,222	166,640	171,713	5,073	
Operating Services	1,925	0	0	0	
Supplies	39,458	0	0	0	
TOTAL OPERATING EXPENDITURES	41,383	0	0	0	
Professional Services	6,794	0	0	0	
Other Charges	133	0	0	0	
TOTAL OTHER CHARGES	6,927	0	0	0	
DRIVING WORKTAG TOTAL	369,532	166,640	171,713	5,073	
DRIVING WORKTAG: PG000987 LSUAM Enginee	ring Women And	d Minori			
FUNCTION: 3-ACADEMIC SUPPORT					
Salaries	62,441	124,378	124,378	0	
Other Compensation	0	1,700	1,700	0	
Related Benefits	25,795	52,691	58,082	5,391	
TOTAL PERSONAL SERVICES	88,237	178,769	184,160	5,391	
Operating Services	124	5,000	5,000	0	
Supplies	1,480	3,000	3,000	0	
TOTAL OPERATING EXPENDITURES	1,604	8,000	8,000	0	
Gen Acquisitions	0	300	300	0	
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	300	300	0	
DRIVING WORKTAG TOTAL	89,841	187,069	192,460	5,391	
DRIVING WORKTAG: PG000991 LSUAM Student Aides/Networking					
FUNCTION: 3-ACADEMIC SUPPORT					
Other Compensation	44,941	0	0	0	
TOTAL PERSONAL SERVICES	44,941	0	0	0	

	ACTUAL	BUDGETED	BUDGETED	2020-21+/-
Function/Department	2019-20	2019-20	2020-21	2019-20
Operating Services	615,628	0	0	0
TOTAL OPERATING EXPENDITURES	615,628	0	0	0
DRIVING WORKTAG TOTAL	660,569	0	0	0
COST CENTER TOTAL	3,128,726	2,022,298	2,082,748	60,450
CCENTER: LSUAM Col of ENGR Biological and Ag	ricultural Engine			
DRIVING WORKTAG: LSUAM CS Board of Regent				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	20,000	0	0	0
TOTAL OTHER CHARGES	20,000	0	0	0
DRIVING WORKTAG TOTAL	20,000	0	0	0
DRIVING WORKTAG: PG000995 LSUAM Biologic	al And Agricultu	ral		
FUNCTION: 0-INSTRUCTION				
Salaries	693,953	638,265	639,413	1,148
Other Compensation	21,311	21,319	21,319	0
Related Benefits	290,965	271,604	274,410	2,806
TOTAL PERSONAL SERVICES	1,006,229	931,188	935,142	3,954
Travel	1,473	0	0	0
Operating Services	11,255	6,200	6,200	0
Supplies	26,001	15,108	15,108	0
TOTAL OPERATING EXPENDITURES	38,729	21,308	21,308	0
Professional Services	426	0	0	0
TOTAL OTHER CHARGES	426	0	0	0
Gen Acquisitions	2,586	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	2,586	0	0	0
DRIVING WORKTAG TOTAL	1,047,970	952,496	956,450	3,954
DRIVING WORKTAG: PG000999 LSUAM Student	Aides/Networki	ng		
FUNCTION: 0-INSTRUCTION				
Other Compensation	23,675	0	0	0
TOTAL PERSONAL SERVICES	23,675	0	0	0
Operating Services	23,941	0	0	0
TOTAL OPERATING EXPENDITURES	23,941	0	0	0
DRIVING WORKTAG TOTAL	47,616	0	0	0
DRIVING WORKTAG: PG001000 LSUAM Biologic	al And Agricultu	ral		
FUNCTION: 1-RESEARCH				
Salaries	234,729	236,129	236,129	0
Related Benefits	96,970	99,608	98,816	-792
TOTAL PERSONAL SERVICES	331,699	335,737	334,945	-792
DRIVING WORKTAG TOTAL	331,699	335,737	334,945	-792
DRIVING WORKTAG: PG001243 LSUAM Alumni	Professor - Mary	Beth		
FUNCTION: 0-INSTRUCTION				

Detail of briving working costs by Function	ACTUAL	BUDGETED	BUDGETED	2020-21+/-
Function/Department	2019-20	2019-20	2020-21	2019-20
Other Compensation	1,212	0	0	0
TOTAL PERSONAL SERVICES	1,212	0	0	0
Operating Services	0	2,500	2,500	0
Supplies	45	0	0	0
TOTAL OPERATING EXPENDITURES	45	2,500	2,500	0
Professional Services	215	0	0	0
TOTAL OTHER CHARGES	215	0	0	0
DRIVING WORKTAG TOTAL	1,472	2,500	2,500	0
DRIVING WORKTAG: PG007304 LSUAM Alumni	Professor - Cristi	na		
FUNCTION: 0-INSTRUCTION				
Other Compensation	1,310	0	0	0
TOTAL PERSONAL SERVICES	1,310	0	0	0
Operating Services	147	2,500	2,500	0
Supplies	991	0	0	0
TOTAL OPERATING EXPENDITURES	1,138	2,500	2,500	0
DRIVING WORKTAG TOTAL	2,448	2,500	2,500	0
DRIVING WORKTAG: PG008035 LSUAM Alumni	Professor - Todd	Monr		
FUNCTION: 0-INSTRUCTION				
Operating Services	1,000	2,500	2,500	0
Supplies	2,029	0	0	0
TOTAL OPERATING EXPENDITURES	3,029	2,500	2,500	0
DRIVING WORKTAG TOTAL	3,029	2,500	2,500	0
COST CENTER TOTAL	1,454,234	1,295,733	1,298,895	3,162
CCENTER: LSUAM Col of ENGR Chemical Engine	ering	•		
DRIVING WORKTAG: LSUAM CS Process Intensif	ication of Biolog	i		
FUNCTION: 1-RESEARCH				
Salaries	32,327	0	0	0
TOTAL PERSONAL SERVICES	32,327	0	0	0
DRIVING WORKTAG TOTAL	32,327	0	0	0
DRIVING WORKTAG: LSUAM CS Board of Regent	s Fellowships in	En		
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	10,000	0	0	0
TOTAL OTHER CHARGES	10,000	0	0	0
DRIVING WORKTAG TOTAL	10,000	0	0	0
DRIVING WORKTAG: LSUAM CS Board of Regent	s Fellowships in	En		
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	5,000	0	0	0
TOTAL OTHER CHARGES	5,000	0	0	0
DRIVING WORKTAG TOTAL	5,000	0	0	0
DRIVING WORKTAG: PG001006 LSUAM Chemica	al Engineering			

ACTUAL	BUDGETED	BUDGETED	2020-21+/-
2019-20	2019-20	2020-21	2019-20
1 020 749	1 200 250	1 065 046	74 706
+			74,796
			20.051
+		,	38,951
			113,747
		•	0
			0
+			0
+		-	0
	0	0	0
	0	0	0
-479	0	0	0
2,483	0	0	0
2,483	0	0	0
3,166,867	2,955,666	3,069,412	113,747
te Assistantship F	Enric		
0	11,100	11,100	0
0	11,100	11,100	0
0	11,100	11,100	0
te Student Stiper	nd Pro		
52,083	0	0	0
52,083	0	0	0
52,083	0	0	0
Aides/Networki	ng		
·			
31,063	0	0	0
+		0	0
1			0
+			0
+			0
1.032.459	1.185.962	1.258.543	72,581
			0
			26,395
1,696,039	1,776,247	1,875,223	98,976
			20,2,0
1,030,033	0	0	,
	1,929,748 333,170 815,192 3,078,109 772 35,920 50,062 86,754 321 -800 -479 2,483 2,483 3,166,867 te Assistantship I 0 0 0 te Student Stiper 52,083 52,083 52,083 52,083 t Aides/Networki 31,063 31,063 31,063 31,063 11,219	1,929,748	1,929,748

Detail of Driving Worklag costs by Function	ACTUAL	BUDGETED	BUDGETED	2020-21+/-
Function/Department	2019-20	2019-20	2020-21	2019-20
DRIVING WORKTAG TOTAL	1,696,156		1,875,223	98,976
COST CENTER TOTAL	5,004,715		4,955,735	212,723
CCENTER: LSUAM Col of ENGR Civil and Environ			.,000,100	
DRIVING WORKTAG: LSUAM CS Innovative Prob				
FUNCTION: 1-RESEARCH				
Salaries	4,083	0	0	0
TOTAL PERSONAL SERVICES	4,083	0	0	0
DRIVING WORKTAG TOTAL	4,083	0	0	0
DRIVING WORKTAG: LSUAM CS Maritime Trans	oortation Resear	ch a		
FUNCTION: 1-RESEARCH				
Salaries	5,659	0	0	0
TOTAL PERSONAL SERVICES	5,659	0	0	0
DRIVING WORKTAG TOTAL	5,659	0	0	0
DRIVING WORKTAG: LSUAM CS Performance En	hancement of R	ecycle		
FUNCTION: 1-RESEARCH				
Salaries	25,762	0	0	0
TOTAL PERSONAL SERVICES	25,762	0	0	0
DRIVING WORKTAG TOTAL	25,762	0	0	0
DRIVING WORKTAG: LSUAM CS Transportation	Consortium of So	outh		
FUNCTION: 1-RESEARCH				
Salaries	40,055	0	0	0
TOTAL PERSONAL SERVICES	40,055	0	0	0
DRIVING WORKTAG TOTAL	40,055	0	0	0
DRIVING WORKTAG: LSUAM CS Louisiana Water	Resources Rese	earch		
FUNCTION: 1-RESEARCH				
Salaries	44,700	0	0	0
TOTAL PERSONAL SERVICES	44,700	0	0	0
DRIVING WORKTAG TOTAL	44,700	0	0	0
DRIVING WORKTAG: LSUAM CS Integrated Full-	Scale Physical Ex	р		
FUNCTION: 1-RESEARCH				
Salaries	5,304	0	0	0
TOTAL PERSONAL SERVICES	5,304	0	0	0
DRIVING WORKTAG TOTAL	5,304	0	0	0
DRIVING WORKTAG: LSUAM CS Louisiana Sea G	rant Omnibus Pr	opos		
FUNCTION: 1-RESEARCH				
Salaries	8,829	0	0	0
TOTAL PERSONAL SERVICES	8,829	0	0	0
DRIVING WORKTAG TOTAL	8,829	0	0	0
DRIVING WORKTAG: LSUAM CS Optimizing micr	obial electrodial	ys		
FUNCTION: 1-RESEARCH				

5 and a /D and to a d	ACTUAL	BUDGETED	BUDGETED	2020-21+/-
Function/Department	2019-20	2019-20	2020-21	2019-20
Salaries	10,573	0	0	0
TOTAL PERSONAL SERVICES	10,573	0	0	0
DRIVING WORKTAG TOTAL	10,573	0	0	0
DRIVING WORKTAG: LSUAM CS UT Austin - Spat	iotemporal Traf	fic		
FUNCTION: 1-RESEARCH				
Salaries	9,000	0	0	0
TOTAL PERSONAL SERVICES	9,000	0	0	0
DRIVING WORKTAG TOTAL	9,000	0	0	0
DRIVING WORKTAG: LSUAM CS UT Austin - Tran	sportation Netw	ork .		
FUNCTION: 1-RESEARCH				
Salaries	13,193	0	0	0
TOTAL PERSONAL SERVICES	13,193	0	0	0
DRIVING WORKTAG TOTAL	13,193	0	0	0
DRIVING WORKTAG: LSUAM CS Corrosion Mana	gement System	of Reg		
FUNCTION: 1-RESEARCH				
Salaries	21,572	0	0	0
TOTAL PERSONAL SERVICES	21,572	0	0	0
DRIVING WORKTAG TOTAL	21,572	0	0	0
DRIVING WORKTAG: LSUAM CS Advanced Mode	ling and Design	Metho		
FUNCTION: 1-RESEARCH				
Salaries	38,161	0	0	0
TOTAL PERSONAL SERVICES	38,161	0	0	0
DRIVING WORKTAG TOTAL	38,161	0	0	0
DRIVING WORKTAG: LSUAM CS Board of Regent	s Fellowships in	En		
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	2,500	0	0	0
TOTAL OTHER CHARGES	2,500	0	0	0
DRIVING WORKTAG TOTAL	2,500	0	0	0
DRIVING WORKTAG: LSUAM CS Real-Time Work	Zone Traffic Ma	inage		
FUNCTION: 1-RESEARCH				
Salaries	5,557	0	0	0
TOTAL PERSONAL SERVICES	5,557	0	0	0
DRIVING WORKTAG TOTAL	5,557	0	0	0
DRIVING WORKTAG: LSUAM CS Board of Regent	s Fellowships in	En		
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	1,042	0	0	0
TOTAL OTHER CHARGES	1,042	0	0	0
DRIVING WORKTAG TOTAL	1,042	0	0	0
DRIVING WORKTAG: PG001028 LSUAM Civil and	l Environmental	Engi		
FUNCTION: 0-INSTRUCTION				

Detail of Driving Worklag Costs by Function	ACTUAL	BUDGETED	BUDGETED	2020-21+/-
Function/Department	2019-20		2020-21	2020-21+/-
Salaries	+	2019-20		
	1,889,902	1,899,142	1,902,506	3,364
Other Compensation Related Benefits	122,586		142,249	0 227
	783,768	808,150	816,477	8,327
TOTAL PERSONAL SERVICES	2,796,256	2,849,541	2,861,232	11,691
Travel	12,083	20,254	20,254	0
Operating Services	36,861	127,119	127,119	0
Supplies	28,094	65,231	65,231	0
TOTAL OPERATING EXPENDITURES	77,039	212,604	212,604	0
Professional Services	4,136	27,500	27,500	0
Other Charges	4,837	0	0	0
TOTAL OTHER CHARGES	8,973	27,500	27,500	0
Gen Acquisitions	69,035	12,907	12,907	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	69,035	12,907	12,907	0
DRIVING WORKTAG TOTAL	2,951,302	3,102,552	3,114,243	11,691
DRIVING WORKTAG: PG001030 LSUAM Civil and	d Envir Engr - Sta	rt		
FUNCTION: 0-INSTRUCTION				
Salaries	4,984	0	0	0
Related Benefits	2,059	0	0	0
TOTAL PERSONAL SERVICES	7,043	0	0	0
Travel	7,429	0	0	0
Operating Services	210	0	0	0
TOTAL OPERATING EXPENDITURES	7,639	0	0	0
DRIVING WORKTAG TOTAL	14,682	0	0	0
DRIVING WORKTAG: PG001036 LSUAM Civil and	d Envir Engr - Sta	rt		
FUNCTION: 0-INSTRUCTION				
Supplies	54	0	0	0
TOTAL OPERATING EXPENDITURES	54	0	0	0
DRIVING WORKTAG TOTAL	54	0	0	0
DRIVING WORKTAG: PG001038 LSUAM Gradua	te Assistantship I	Enric		
FUNCTION: 0-INSTRUCTION	•			
Other Compensation	58,802	59,200	59,200	0
TOTAL PERSONAL SERVICES	58,802	59,200	59,200	0
DRIVING WORKTAG TOTAL	58,802	59,200	59,200	0
	te Student Stiper		,	
FUNCTION: 0-INSTRUCTION	· ·			
Other Compensation	170,644	0	0	0
TOTAL PERSONAL SERVICES	170,644	0	0	0
		٠,	•	
IDRIVING WORKTAG TOTAL	+	n	0	0
DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG001043 LSUAM Student	170,644 t Aides/Networki	0 ng	0	0

Tetan of Briting Working Costs by Function	1	1		
Function/Department	ACTUAL	BUDGETED	BUDGETED	2020-21+/-
	2019-20	2019-20	2020-21	2019-20
Other Compensation	25,423	0	0	0
TOTAL PERSONAL SERVICES	25,423	0	0	0
Operating Services	12,172	0	0	0
TOTAL OPERATING EXPENDITURES	12,172	0	0	0
DRIVING WORKTAG TOTAL	37,595	0	0	0
DRIVING WORKTAG: PG001044 LSUAM Civil and	d Environmental	Engi		
FUNCTION: 1-RESEARCH	,			
Salaries	895,003	1,302,394	1,304,996	2,602
Related Benefits	468,738	549,400	546,120	-3,280
TOTAL PERSONAL SERVICES	1,363,741	1,851,794	1,851,116	-678
Operating Services	1,167	0	0	0
Supplies	38	0	0	0
TOTAL OPERATING EXPENDITURES	1,205	0	0	0
Other Charges	-3,887	0	0	0
TOTAL OTHER CHARGES	-3,887	0	0	0
Gen Acquisitions	43,186	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	43,186	0	0	0
DRIVING WORKTAG TOTAL	1,404,245	1,851,794	1,851,116	-678
DRIVING WORKTAG: PG001245 LSUAM Boyd Pr	ofessor - George	· Voyi		
FUNCTION: 0-INSTRUCTION	_	-		
Salaries	10,303	0	0	0
Other Compensation	1,500	0	0	0
Related Benefits	2,606	0	0	0
TOTAL PERSONAL SERVICES	14,409	0	0	0
Travel	1,093	0	0	0
Operating Services	6,021	35,000	35,000	0
Supplies	2,248	0	0	0
TOTAL OPERATING EXPENDITURES	9,362	35,000	35,000	0
Professional Services	1,690	0	0	0
Other Charges	837	0	0	0
TOTAL OTHER CHARGES	2,527	0	0	0
Gen Acquisitions	8,684	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	8,684	0	0	0
DRIVING WORKTAG TOTAL	34,982	35,000	35,000	0
DRIVING WORKTAG: PG007781 LSUAM Startup		,	/	
FUNCTION: 0-INSTRUCTION				
Other Compensation	548	0	0	0
TOTAL PERSONAL SERVICES	548	0	0	0
Supplies	1,380	0	0	0
TOTAL OPERATING EXPENDITURES	1,380	0	0	0

Tetan of Briting Working costs by Function	ACTUAL	BUDGETED	BUDGETED	2020-21+/-	
Function/Department	2019-20	2019-20	2020-21	2020-211/-	
DRIVING WORKTAG TOTAL	1,927	0	0	0	
DRIVING WORKTAG: PG007782 LSUAM Startup		<u> </u>			
FUNCTION: 0-INSTRUCTION					
Salaries	15,245	0	0	0	
Other Compensation	20,000	0	0	0	
Related Benefits	6,298	0	0	0	
TOTAL PERSONAL SERVICES	41,543	0	0	0	
Operating Services	110	0	0	0	
TOTAL OPERATING EXPENDITURES	110	0	0	0	
DRIVING WORKTAG TOTAL	41,653	0	0	0	
DRIVING WORKTAG: PG008495 LSUAM Hazardo		search			
FUNCTION: 1-RESEARCH					
Salaries	71,321	53,026	53,026	0	
Other Compensation	6,070	46,771	46,771	0	
Related Benefits	29,464	22,368	22,191	-178	
TOTAL PERSONAL SERVICES	106,855	122,165	121,988	-178	
Travel	12,647	0	0	0	
Operating Services	6,770	0	0	0	
Supplies	9,402	5,000	5,000	0	
TOTAL OPERATING EXPENDITURES	28,819	5,000	5,000	0	
Gen Acquisitions	2,938	5,015	5,015	0	
TOTAL ACQUISITIONS & MAJOR REPAIRS	2,938	5,015	5,015	0	
DRIVING WORKTAG TOTAL	138,612	132,180	132,003	-178	
DRIVING WORKTAG: PG008496 LSUAM Biotechi	nology Research				
FUNCTION: 1-RESEARCH					
Salaries	21,285	0	0	0	
Other Compensation	59,588	73,605	73,605	0	
Related Benefits	8,793	0	0	0	
TOTAL PERSONAL SERVICES	89,667	73,605	73,605	0	
Operating Services	1,537	0	0	0	
Supplies	14,773	18,284	18,284	0	
TOTAL OPERATING EXPENDITURES	16,310	18,284	18,284	0	
Gen Acquisitions	3,224	15,000	15,000	0	
TOTAL ACQUISITIONS & MAJOR REPAIRS	3,224	15,000	15,000	0	
DRIVING WORKTAG TOTAL	109,201	106,889	106,889	0	
DRIVING WORKTAG: PG008616 LSUAM Civil and Envir Engr - Start					
FUNCTION: 0-INSTRUCTION					
Other Compensation	6,029	0	0	0	
TOTAL PERSONAL SERVICES	6,029	0	0	0	
Travel	1,053	0	0	0	

Detail of Briting Working Goods by Function				
Function/Department	ACTUAL	BUDGETED	BUDGETED	2020-21+/-
· ·	2019-20	2019-20	2020-21	2019-20
Supplies	1,224	0	0	0
TOTAL OPERATING EXPENDITURES	2,277	0	0	0
DRIVING WORKTAG TOTAL	8,306	0	0	0
DRIVING WORKTAG: PG008856 LSUAM WERC	Student Competit	tion		
FUNCTION: 4-STUDENT SERVICES				
Travel	-6,643	0	0	0
Supplies	3,757	0	0	0
TOTAL OPERATING EXPENDITURES	-2,886	0	0	0
DRIVING WORKTAG TOTAL	-2,886	0	0	0
DRIVING WORKTAG: PG009063 LSUAM CEE Sta	artup - Hany Hass	an		
FUNCTION: 0-INSTRUCTION				
Salaries	10,956	0	0	0
Related Benefits	4,526	0	0	0
TOTAL PERSONAL SERVICES	15,482	0	0	0
Travel	2,253	0	0	0
Operating Services	735	0	0	0
Supplies	2,237	0	0	0
TOTAL OPERATING EXPENDITURES	5,226	0	0	0
Gen Acquisitions	1,091	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	1,091	0	0	0
DRIVING WORKTAG TOTAL	21,798	0	0	0
DRIVING WORKTAG: PG009064 LSUAM CEE Sta	artup - Sabarethin	iam K		
FUNCTION: 0-INSTRUCTION	•			
Other Compensation	10,761	0	0	0
TOTAL PERSONAL SERVICES	10,761	0	0	0
Operating Services	127	0	0	0
Supplies	1,271	0	0	0
TOTAL OPERATING EXPENDITURES	1,399	0	0	0
Other Charges	200	0	0	0
TOTAL OTHER CHARGES	200	0	0	0
Gen Acquisitions	3,155	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	3,155	0	0	0
DRIVING WORKTAG TOTAL	15,515	0	0	0
COST CENTER TOTAL	5,242,422	5,287,616	5,298,451	10,835
CCENTER: LSUAM Col of ENGR EE and CS - Elec			-,,,,-	
DRIVING WORKTAG: LSUAM CS A Bioreactor fo				
FUNCTION: 1-RESEARCH	<u> </u>			
Salaries	37,064	0	0	0
TOTAL PERSONAL SERVICES	37,064	0	0	0
DRIVING WORKTAG TOTAL	37,064	0	0	0
DUINING MOUVING TOTAL	37,004	U	U	

(5	ACTUAL	BUDGETED	BUDGETED	2020-21+/-
Function/Department	2019-20	2019-20	2020-21	2019-20
DRIVING WORKTAG: LSUAM CS Development, E	ducation, and In	nplem		
FUNCTION: 1-RESEARCH				
Salaries	12,642	0	0	0
TOTAL PERSONAL SERVICES	12,642	0	0	0
DRIVING WORKTAG TOTAL	12,642	0	0	0
DRIVING WORKTAG: LSUAM CS Real-Time Work	Zone Traffic Ma	nage		
FUNCTION: 1-RESEARCH				
Salaries	3,945	0	0	0
TOTAL PERSONAL SERVICES	3,945	0	0	0
DRIVING WORKTAG TOTAL	3,945	0	0	0
DRIVING WORKTAG: PG001060 LSUAM Electrica	al Engineering ar	nd C		
FUNCTION: 0-INSTRUCTION				
Salaries	1,588,942	1,894,188	1,903,252	9,064
Other Compensation	321,072	270,930	270,930	0
Related Benefits	664,611	806,042	816,798	10,755
TOTAL PERSONAL SERVICES	2,574,625	2,971,160	2,990,980	19,819
Travel	0	5,000	5,000	0
Operating Services	30,057	47,503	47,503	0
Supplies	51,422	30,467	30,467	0
TOTAL OPERATING EXPENDITURES	81,479	82,970	82,970	0
Professional Services	2,362	0	0	0
Other Charges	505	0	0	0
TOTAL OTHER CHARGES	2,867	0	0	0
Gen Acquisitions	13,480	21,368	21,368	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	13,480	21,368	21,368	0
DRIVING WORKTAG TOTAL	2,672,450	3,075,498	3,095,318	19,819
DRIVING WORKTAG: PG001062 LSUAM Electrica	al Engineering ar	nd C		
FUNCTION: 0-INSTRUCTION				
Operating Services	144	1,500	1,500	0
Supplies	2,997	9,500	9,500	0
TOTAL OPERATING EXPENDITURES	3,141	11,000	11,000	0
Gen Acquisitions	7,603	3,500	3,500	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	7,603	3,500	3,500	0
DRIVING WORKTAG TOTAL	10,744	14,500	14,500	0
DRIVING WORKTAG: PG001065 LSUAM Graduat	te Student Stiper	nd Pro		
FUNCTION: 0-INSTRUCTION				
Other Compensation	94,886	0	0	0
TOTAL PERSONAL SERVICES	94,886	0	0	0
DRIVING WORKTAG TOTAL	94,886	0	0	0
DRIVING WORKTAG: PG001067 LSUAM Student	Aides/Networki	ng		

	1			/
Function/Department	ACTUAL 2019-20	BUDGETED 2019-20	BUDGETED 2020-21	2020-21+/- 2019-20
FUNCTION: 0-INSTRUCTION	2019-20	2019-20	2020-21	2019-20
Other Compensation	24,969	0	0	0
TOTAL PERSONAL SERVICES	24,969	0	0	0
Operating Services	72,143	0	0	0
TOTAL OPERATING EXPENDITURES	72,143	0	0	0
DRIVING WORKTAG TOTAL	97,111	0	0	0
DRIVING WORKTAG 101AL DRIVING WORKTAG: PG001068 LSUAM Electric			U	0
FUNCTION: 1-RESEARCH	ar Erigineering ar	<u> </u>		
Salaries	1,211,186	1,422,405	1,430,360	7,955
Other Compensation	4,444	1,422,403	1,430,300	7,933
Related Benefits	517,303	600,025	598,582	-1,443
TOTAL PERSONAL SERVICES	1,732,933	2,022,430	2,028,942	6,512
	+		_	0,312
Operating Services TOTAL OPERATING EXPENDITURES	315 315	0	0	0
DRIVING WORKTAG TOTAL		2,022,430		C F12
	1,733,248		2,028,942	6,512
DRIVING WORKTAG: PG001069 LSUAM Electric FUNCTION: 1-RESEARCH	ai Engineering ar	ia C		
	FF 200	126 240	67.024	50.240
Salaries	55,300		67,931	-58,318
Related Benefits	28,068	53,257	28,428	
TOTAL PERSONAL SERVICES	83,368	•	96,359	
DRIVING WORKTAG TOTAL	83,368		-	
COST CENTER TOTAL	4,745,459	5,291,934	5,235,119	-56,815
CCENTER: LSUAM Col of ENGR EE and CS - Com	<u> </u>	1.6		
DRIVING WORKTAG: LSUAM CS Computational	imaging Approac	cn for		
FUNCTION: 1-RESEARCH	10.555			
Salaries	10,656	0	0	0
TOTAL PERSONAL SERVICES	10,656	0	0	0
Gen Acquisitions	3,667	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	3,667	0	0	
DRIVING WORKTAG TOTAL	14,323	0	0	0
DRIVING WORKTAG: LSUAM CS Interpretable D	imensionality Re	duc		
FUNCTION: 1-RESEARCH		_1		
Salaries	5,575	0	0	0
TOTAL PERSONAL SERVICES	5,575	0	0	0
DRIVING WORKTAG TOTAL	5,575	0	0	0
DRIVING WORKTAG: PG001077 LSUAM Electric	al Engr and Com	puter		
FUNCTION: 0-INSTRUCTION	, · · · · · · · · · · · · · · · · · · ·	-		
Salaries	933,355	1,034,325	1,034,325	0
Other Compensation	297,884	277,001	277,001	0
Related Benefits	386,209	440,141	443,890	3,749

Detail of Driving Worktag Costs by Function				
Function/Department	ACTUAL	BUDGETED	BUDGETED	2020-21+/-
r unction, bepartment	2019-20	2019-20	2020-21	2019-20
TOTAL PERSONAL SERVICES	1,617,447	1,751,467	1,755,216	3,749
Travel	16,333	12,220	12,220	0
Operating Services	61,716	34,040	34,040	0
Supplies	42,360	19,800	19,800	0
TOTAL OPERATING EXPENDITURES	120,408	66,060	66,060	0
Professional Services	7,237	0	0	0
Other Charges	-3,709	0	0	0
TOTAL OTHER CHARGES	3,529	0	0	0
Gen Acquisitions	1,637	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	1,637	0	0	0
DRIVING WORKTAG TOTAL	1,743,021	1,817,527	1,821,276	3,749
DRIVING WORKTAG: PG001079 LSUAM Compu	ter Science - Ethe	ernet		
FUNCTION: 0-INSTRUCTION				
Operating Services	8,102	5,000	5,000	0
Supplies	0	4,000	4,000	0
TOTAL OPERATING EXPENDITURES	8,102	9,000	9,000	0
Gen Acquisitions	0	5,000	5,000	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	5,000	5,000	0
DRIVING WORKTAG TOTAL	8,102	14,000	14,000	0
DRIVING WORKTAG: PG001080 LSUAM Compu	ter Science - Dua	l Enro		
FUNCTION: 0-INSTRUCTION				
Salaries	0	2,768	0	-2,768
Related Benefits	0	1,259	0	-1,259
TOTAL PERSONAL SERVICES	0	4,027	0	-4,027
Operating Services	30	-5,600	-8,400	-2,800
Supplies	0	1,573	8,400	6,827
TOTAL OPERATING EXPENDITURES	30	-4,027	0	4,027
DRIVING WORKTAG TOTAL	30	0	0	0
DRIVING WORKTAG: PG001081 LSUAM Gradua	te Student Stiper	nd Pro		
FUNCTION: 0-INSTRUCTION				
Other Compensation	21,970	0	0	0
TOTAL PERSONAL SERVICES	21,970	0	0	0
DRIVING WORKTAG TOTAL	21,970	0	0	0
DRIVING WORKTAG: PG001084 LSUAM Studen	t Aides/Networki	ng		
FUNCTION: 0-INSTRUCTION				
Other Compensation	23,914	0	0	0
TOTAL PERSONAL SERVICES	23,914	0	0	0
Operating Services	28,262	0	0	0
TOTAL OPERATING EXPENDITURES	28,262	0	0	0
DRIVING WORKTAG TOTAL	52,175	0	0	0

Betan of Briting Working Costs by Function	<u>.</u>			
Function/Department	ACTUAL	BUDGETED	BUDGETED	2020-21+/-
•	2019-20	2019-20	2020-21	2019-20
DRIVING WORKTAG: PG001085 LSUAM Electi	rical Engr and Com	puter		
FUNCTION: 1-RESEARCH				T
Salaries	1,075,925		1,201,645	6,504
Related Benefits	451,188		502,869	
TOTAL PERSONAL SERVICES	1,527,112	1,699,298	1,704,514	5,216
Operating Services	18	0	0	0
TOTAL OPERATING EXPENDITURES	18	0	0	0
DRIVING WORKTAG TOTAL	1,527,130		1,704,514	5,216
DRIVING WORKTAG: PG001091 LSUAM Start-	-Up Funds For Qing	yang		
FUNCTION: 1-RESEARCH				
Salaries	10,811	0	0	0
Related Benefits	4,466	0	0	0
TOTAL PERSONAL SERVICES	15,277	0	0	0
Travel	7,514	0	0	0
Operating Services	660	0	0	0
TOTAL OPERATING EXPENDITURES	8,174	0	0	0
DRIVING WORKTAG TOTAL	23,451	0	0	0
DRIVING WORKTAG: PG001093 LSUAM Start-	-Up Funds For Kisur	ng Le		•
FUNCTION: 1-RESEARCH				
Travel	-3,635	0	0	0
Supplies	999	0	0	0
TOTAL OPERATING EXPENDITURES	-2,636	0	0	0
DRIVING WORKTAG TOTAL	-2,636	0	0	0
DRIVING WORKTAG: PG009066 LSUAM Chen	Wang - Startup			
FUNCTION: 0-INSTRUCTION				
Other Compensation	3,000	0	0	0
TOTAL PERSONAL SERVICES	3,000	0	0	0
Travel	2,755	0	0	0
Supplies	5,133	0	0	0
TOTAL OPERATING EXPENDITURES	7,889	0	0	0
Gen Acquisitions	2,420	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	2,420	0	0	0
DRIVING WORKTAG TOTAL	13,309	0	0	0
COST CENTER TOTAL	3,406,449	3,530,825	3,539,790	8,965
CCENTER: LSUAM Col of ENGR Construction N		3,000,000	2,222,122	0,000
DRIVING WORKTAG: LSUAM CS Louisiana Sta		ıs		
FUNCTION: 1-RESEARCH	te emversity mad			
Salaries	48,466	0	0	0
TOTAL PERSONAL SERVICES	48,466		0	0
			0	0
DRIVING WORKTAG TOTAL	48,466	0	0	

	ACTUAL	BUDGETED	BUDGETED	2020-21+/-
Function/Department	2019-20	2019-20	2020-21	2019-20
DRIVING WORKTAG: LSUAM CS Louisiana State	l e			
FUNCTION: 1-RESEARCH	•			
Salaries	34,298	0	0	0
TOTAL PERSONAL SERVICES	34,298	0	0	0
DRIVING WORKTAG TOTAL	34,298	0	0	0
DRIVING WORKTAG: LSUAM CS Transportation	Consortium of So	outh		
FUNCTION: 1-RESEARCH				
Salaries	174,999	0	0	0
TOTAL PERSONAL SERVICES	174,999	0	0	0
DRIVING WORKTAG TOTAL	174,999	0	0	0
DRIVING WORKTAG: LSUAM CS Evaluation of As	phalt Mixtures F	Res		
FUNCTION: 1-RESEARCH				
Salaries	3,485	0	0	0
TOTAL PERSONAL SERVICES	3,485	0	0	0
DRIVING WORKTAG TOTAL	3,485	0	0	0
DRIVING WORKTAG: LSUAM CS Selecting the Mo	ost Feasible Con	str		
FUNCTION: 1-RESEARCH				
Salaries	21,305	0	0	0
TOTAL PERSONAL SERVICES	21,305	0	0	0
DRIVING WORKTAG TOTAL	21,305	0	0	0
DRIVING WORKTAG: LSUAM CS Holistic Network	k-Level Assessm	ent		
FUNCTION: 1-RESEARCH				
Salaries	21,305	0	0	0
TOTAL PERSONAL SERVICES	21,305	0	0	0
DRIVING WORKTAG TOTAL	21,305	0	0	0
DRIVING WORKTAG: LSUAM CS Evaluation of Ba	igasse Ash and C	eme		
FUNCTION: 1-RESEARCH				
Salaries	11,607	0	0	0
TOTAL PERSONAL SERVICES	11,607	0	0	0
DRIVING WORKTAG TOTAL	11,607	0	0	0
DRIVING WORKTAG: LSUAM CS Engineered Geo	polymer Compo	sites (
FUNCTION: 1-RESEARCH				
Salaries	5,818	0	0	0
TOTAL PERSONAL SERVICES	5,818	0	0	0
DRIVING WORKTAG TOTAL	5,818	0	0	0
DRIVING WORKTAG: PG001100 LSUAM Constru	ction Manageme	ent		
FUNCTION: 0-INSTRUCTION				
Salaries	997,651	1,027,225	1,070,254	43,029
Other Compensation	-35	67,037	67,037	0
Related Benefits	412,147	437,120	459,309	22,189

/-	ACTUAL	BUDGETED	BUDGETED	2020-21+/-
Function/Department	2019-20	2019-20	2020-21	2019-20
TOTAL PERSONAL SERVICES	1,409,763	1,531,382	1,596,600	65,218
Travel	0	8,000	8,000	0
Operating Services	12,919	26,000	21,955	-4,045
Supplies	0	11,014	11,014	0
TOTAL OPERATING EXPENDITURES	12,919	45,014	40,969	-4,045
Professional Services	146	0	0	0
Other Charges	-800	0	0	0
TOTAL OTHER CHARGES	-654	0	0	0
DRIVING WORKTAG TOTAL	1,422,027	1,576,396	1,637,569	61,173
DRIVING WORKTAG: PG001102 LSUAM Constru	ction Manageme	ent Supp	-	
FUNCTION: 0-INSTRUCTION				
Operating Services	256	0	0	0
TOTAL OPERATING EXPENDITURES	256	0	0	0
DRIVING WORKTAG TOTAL	256	0	0	0
DRIVING WORKTAG: PG001112 LSUAM Graduat	e Student Stiper	nd Pro		
FUNCTION: 0-INSTRUCTION				
Other Compensation	25,000	0	0	0
TOTAL PERSONAL SERVICES	25,000	0	0	0
Operating Services	145	0	0	0
Supplies	55	0	0	0
TOTAL OPERATING EXPENDITURES	200	0	0	0
DRIVING WORKTAG TOTAL	25,200	0	0	0
DRIVING WORKTAG: PG001114 LSUAM Student	Aides/Networki	ng		
FUNCTION: 0-INSTRUCTION				
Other Compensation	12,614	0	0	0
TOTAL PERSONAL SERVICES	12,614	0	0	0
DRIVING WORKTAG TOTAL	12,614	0	0	0
DRIVING WORKTAG: PG001115 LSUAM Constru	ction Manageme	ent		
FUNCTION: 1-RESEARCH				
Salaries	223,230	443,165	488,165	45,000
Related Benefits	224,948	186,944	204,289	17,345
TOTAL PERSONAL SERVICES	448,178	630,109	692,454	62,345
Operating Services	23	0	0	0
TOTAL OPERATING EXPENDITURES	23	0	0	0
Professional Services	30	0	0	0
TOTAL OTHER CHARGES	30	0	0	0
DRIVING WORKTAG TOTAL	448,230	630,109	692,454	62,345
COST CENTER TOTAL	2,229,611	2,206,505	2,330,023	123,518
CCENTER: LSUAM Col of ENGR MECH and IE - M				
DRIVING WORKTAG: LSUAM CS Louisiana Alliano	ce for Minority P	'a		

Detail of briving working costs by Function	A CTUAL	BUDGETED	DUDCETED	2020 24 . /	
Function/Department	ACTUAL 2019-20	BUDGETED 2019-20	BUDGETED 2020-21	2020-21+/- 2019-20	
FUNCTION: 0-INSTRUCTION	2019-20	2019-20	2020-21	2019-20	
Salaries	25,634	0	0	0	
TOTAL PERSONAL SERVICES	25,634	0	0	0	
DRIVING WORKTAG TOTAL	25,634	0	0	0	
DRIVING WORKTAG: LSUAM CS LSU Fellowshi				<u> </u>	
FUNCTION: 0-INSTRUCTION	1				
Salaries	18,018	0	0	0	
TOTAL PERSONAL SERVICES	18,018	0	0	0	
DRIVING WORKTAG TOTAL	18,018	0	0	0	
DRIVING WORKTAG: LSUAM CS Micro-Liter Fu					
FUNCTION: 1-RESEARCH	act characterization	••			
Salaries	15,364	0	0	0	
TOTAL PERSONAL SERVICES	15,364	0	0	0	
Gen Acquisitions	10,596	0	0	0	
TOTAL ACQUISITIONS & MAJOR REPAIRS	10,596	0	0	0	
DRIVING WORKTAG TOTAL	25,960	0	0	0	
DRIVING WORKTAG: LSUAM CS Dipole-Photo					
FUNCTION: 1-RESEARCH					
Salaries	1,969	0	0	0	
TOTAL PERSONAL SERVICES	1,969		0	0	
DRIVING WORKTAG TOTAL	1,969	0	0	0	
DRIVING WORKTAG: LSUAM CS Toward Struc	tural Health Monit	orin			
FUNCTION: 1-RESEARCH					
Salaries	5,669	0	0	0	
TOTAL PERSONAL SERVICES	5,669	0	0	0	
DRIVING WORKTAG TOTAL	5,669	0	0	0	
DRIVING WORKTAG: LSUAM CS Development	of a distributed ai	rbl			
FUNCTION: 1-RESEARCH					
Salaries	5,064	0	0	0	
TOTAL PERSONAL SERVICES	5,064	0	0	0	
DRIVING WORKTAG TOTAL	5,064	0	0	0	
DRIVING WORKTAG: LSUAM CS Characterizat	ion of C-18150 Add	diti			
FUNCTION: 1-RESEARCH					
Salaries	21,596	0	0	0	
TOTAL PERSONAL SERVICES	21,596	0	0	0	
DRIVING WORKTAG TOTAL	21,596	0	0	0	
DRIVING WORKTAG: LSUAM CS Developing Advanced Lost Preventio					
FUNCTION: 1-RESEARCH					
Salaries	14,665	0	0	0	
TOTAL PERSONAL SERVICES	14,665	0	0	0	

0 1 10 1111				
Function/Department	ACTUAL	BUDGETED	BUDGETED	2020-21+/-
	2019-20	2019-20	2020-21	2019-20
DRIVING WORKTAG TOTAL	14,665	0	0	0
DRIVING WORKTAG: LSUAM CS High-safety zinc	:-ion rechargeabl	le		
FUNCTION: 1-RESEARCH	1			
Salaries	12,719	0	0	0
TOTAL PERSONAL SERVICES	12,719	0	0	0
DRIVING WORKTAG TOTAL	12,719	0	0	0
DRIVING WORKTAG: LSUAM CS Damage Healing	g of Polymer Cor	nposit		
FUNCTION: 1-RESEARCH				
Salaries	49,834	0	0	0
TOTAL PERSONAL SERVICES	49,834	0	0	0
DRIVING WORKTAG TOTAL	49,834	0	0	0
DRIVING WORKTAG: LSUAM CS High-speed Ultr	asonic Consolida	atio		
FUNCTION: 1-RESEARCH				
Salaries	10,523	0	0	0
TOTAL PERSONAL SERVICES	10,523	0	0	0
DRIVING WORKTAG TOTAL	10,523	0	0	0
DRIVING WORKTAG: LSUAM CS Development o	f a Hardware-in-	the-L		
FUNCTION: 1-RESEARCH				
Salaries	3,754	0	0	0
TOTAL PERSONAL SERVICES	3,754	0	0	0
DRIVING WORKTAG TOTAL	3,754	0	0	0
DRIVING WORKTAG: LSUAM CS Real-Time Worl	Zone Traffic Ma	anage		
FUNCTION: 1-RESEARCH				
Salaries	6,220	0	0	0
TOTAL PERSONAL SERVICES	6,220	0	0	0
DRIVING WORKTAG TOTAL	6,220	0	0	0
DRIVING WORKTAG: PG001122 LSUAM Mechar	nical And Industr	ial En		
FUNCTION: 0-INSTRUCTION				
Salaries	1,956,941	2,231,478	2,229,393	-2,085
Other Compensation	257,043	194,417	194,417	0
Related Benefits	829,816	949,571	956,764	7,193
TOTAL PERSONAL SERVICES	3,043,800	3,375,466	3,380,574	5,108
Travel	759	11,012	11,012	0
Operating Services	50,023	58,063	58,063	0
Supplies	28,296	35,857	35,857	0
TOTAL OPERATING EXPENDITURES	79,078	104,932	104,932	0
Professional Services	5,587	605	605	0
Other Charges	-600	0	0	0
TOTAL OTHER CHARGES	4,987	605	605	0
Gen Acquisitions	5,128		3,533	0

Detail of Briting Working Cooks by Fairetion					
Function/Department	ACTUAL	BUDGETED	BUDGETED	2020-21+/-	
	2019-20	2019-20	2020-21	2019-20	
TOTAL ACQUISITIONS & MAJOR REPAIRS	5,128			0	
DRIVING WORKTAG TOTAL	3,132,994		3,489,644	5,108	
DRIVING WORKTAG: PG001123 LSUAM Mecha	nical Engineering	- Ins			
FUNCTION: 0-INSTRUCTION					
Other Compensation	2,147	0	0	0	
TOTAL PERSONAL SERVICES	2,147	0	0	0	
Travel	4,010	0	0	0	
Operating Services	23,474	0	0	0	
Supplies	7,593	0	0	0	
TOTAL OPERATING EXPENDITURES	35,077	0	0	0	
Gen Acquisitions	0	15,000	15,000	0	
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	15,000	15,000	0	
DRIVING WORKTAG TOTAL	37,224	15,000	15,000	0	
DRIVING WORKTAG: PG001124 LSUAM Mecha	nical Engineering	- Eth			
FUNCTION: 0-INSTRUCTION					
Operating Services	792	0	0	0	
Supplies	11,294	4,000	4,000	0	
TOTAL OPERATING EXPENDITURES	12,085	4,000	4,000	0	
Gen Acquisitions	0	23,590	23,590	0	
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	23,590	23,590	0	
DRIVING WORKTAG TOTAL	12,085	27,590	27,590	0	
DRIVING WORKTAG: PG001125 LSUAM Mecha	nical Engineering	- New			
FUNCTION: 0-INSTRUCTION					
Salaries	49,583	0	0	0	
Other Compensation	78,301	0	0	0	
Related Benefits	20,907	0	0	0	
TOTAL PERSONAL SERVICES	148,792	0	0	0	
Travel	3,117	0	0	0	
Operating Services	10,161	0	0	0	
Supplies	2,503	0	0	0	
TOTAL OPERATING EXPENDITURES	15,782	0	0	0	
Professional Services	25	0	0	0	
TOTAL OTHER CHARGES	25	0	0	0	
Gen Acquisitions	1,229	0	0	0	
TOTAL ACQUISITIONS & MAJOR REPAIRS	1,229	0	0	0	
DRIVING WORKTAG TOTAL	165,827	0	0	0	
DRIVING WORKTAG: PG001126 LSUAM Robotics Minor Support Fund					
FUNCTION: 0-INSTRUCTION	23,444				
Salaries	4,000	0	0	0	
Other Compensation	6,300	0	0	0	

Function/Department	ACTUAL	BUDGETED	BUDGETED	2020-21+/-
Function/Department	2019-20	2019-20	2020-21	2019-20
Related Benefits	1,652	0	0	0
TOTAL PERSONAL SERVICES	11,952	0	0	0
Supplies	2,386	0	0	0
TOTAL OPERATING EXPENDITURES	2,386	0	0	0
Other Charges	200	0	0	0
TOTAL OTHER CHARGES	200	0	0	0
DRIVING WORKTAG TOTAL	14,539	0	0	0
DRIVING WORKTAG: PG001127 LSUAM Graduat	e Assistantship I	Enric		
FUNCTION: 0-INSTRUCTION				
Other Compensation	79,737	77,700	77,700	0
TOTAL PERSONAL SERVICES	79,737	77,700	77,700	0
DRIVING WORKTAG TOTAL	79,737	77,700	77,700	0
DRIVING WORKTAG: PG001129 LSUAM Graduat	e Student Stiper	nd Pro		
FUNCTION: 0-INSTRUCTION				
Other Compensation	108,712	0	0	0
TOTAL PERSONAL SERVICES	108,712	0	0	0
DRIVING WORKTAG TOTAL	108,712	0	0	0
DRIVING WORKTAG: PG001132 LSUAM Student	Aides/Networki	ng		
FUNCTION: 0-INSTRUCTION				
Other Compensation	11,437	0	0	0
TOTAL PERSONAL SERVICES	11,437	0	0	0
Operating Services	35,950	0	0	0
TOTAL OPERATING EXPENDITURES	35,950	0	0	0
DRIVING WORKTAG TOTAL	47,387	0	0	0
DRIVING WORKTAG: PG001133 LSUAM Mechan	ical and Industri	al En		
FUNCTION: 1-RESEARCH				
Salaries	1,150,693	1,565,746	1,565,746	0
Related Benefits	541,871	660,492	655,239	-5,253
TOTAL PERSONAL SERVICES	1,692,564	2,226,238	2,220,985	-5,253
Operating Services	100	0	0	0
TOTAL OPERATING EXPENDITURES	100	0	0	0
DRIVING WORKTAG TOTAL	1,692,664	2,226,238	2,220,985	-5,253
DRIVING WORKTAG: PG001134 LSUAM Nikitopo	olous - Discretion	nary		
FUNCTION: 1-RESEARCH				
Salaries	15,194	0	0	0
Related Benefits	9,392	0	0	0
TOTAL PERSONAL SERVICES	24,586	0	0	0
DRIVING WORKTAG TOTAL	24,586	0	0	0
DRIVING WORKTAG: PG001139 LSUAM Advance	ed Manufacturin	g and M		
FUNCTION: 3-ACADEMIC SUPPORT				

Related Benefits 123 0 0 0 0 0 0 TOTAL PERSONAL SERVICES 19,145 10,000 10,000 0 0 Operating Services 19,145 10,000 10,000 0 0 Operating Services 27,4083 -30,000 20,000 0 0 TOTAL OPERATING EXPENDITURES 25,384 20,000 20,000 0 0 TOTAL OPERATING EXPENDITURES 22,299 -10,000 -10,000 0 0 TOTAL OTHER CHARGES 27 0 0 0 0 0 0 0 TOTAL OTHER CHARGES 27 0 0 0 0 0 0 0 TOTAL OTHER CHARGES 27 0 0 0 0 0 0 0 TOTAL OTHER CHARGES 27 0 0 0 0 0 0 0 TOTAL OTHER CHARGES 27 0 0 0 0 0 0 0 TOTAL OTHER CHARGES 27 0 0 0 0 0 0 0 0 TOTAL OTHER CHARGES 27 0 0 0 0 0 0 0 0 TOTAL OTHER CHARGES 27 0 0 0 0 0 0 0 0 TOTAL OTHER CHARGES 27 0 0 0 0 0 0 0 0 TOTAL OTHER CHARGES 27 0 0 0 0 0 0 0 0 TOTAL OTHER CHARGES 27 0 0 0 0 0 0 0 0 TOTAL OTHER CHARGES 27 0 0 0 0 0 0 0 0 TOTAL OTHER CHARGES 27 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	· · · · · · · · · · · · · · · · · · ·		ı		
Salaries	Function/Department				
Related Benefits	·				
TOTAL PERSONAL SERVICES 122,069 195,261 203,244 7,984					
DRIVING WORKTAG TOTAL 122,069 195,261 203,244 7,984		· · · · · ·			-
DRIVING WORKTAG: PG001140 LSUAM Advanced Manufacturing and M					
FUNCTION: 3-ACADEMIC SUPPORT		· 1		203,244	7,984
Dither Compensation	·	ed Manufacturin	g and M		
Related Benefits					
TOTAL PERSONAL SERVICES 19,145 10,000 10,000 0 0 0 0 0 0 0 0	·	19,022	10,000	10,000	0
Operating Services	Related Benefits	123	0	0	0
Supplies 25,384 20,000 20,000 0 0 0 0 0 0 0 0	TOTAL PERSONAL SERVICES	19,145	10,000	10,000	0
TOTAL OPERATING EXPENDITURES -22,299 -10,000 -10,000 0 0 0 0 0 0 0 0	Operating Services	-47,683	-30,000	-30,000	0
Professional Services	Supplies	25,384	20,000	20,000	0
TOTAL OTHER CHARGES	TOTAL OPERATING EXPENDITURES	-22,299	-10,000	-10,000	0
DRIVING WORKTAG: PG001142 LSUAM Materials Manufacturing, Tes	Professional Services	27	0	0	0
DRIVING WORKTAG: PG001142 LSUAM Materials Manufacturing, Tes	TOTAL OTHER CHARGES	27	0	0	0
FUNCTION: 3-ACADEMIC SUPPORT Operating Services	DRIVING WORKTAG TOTAL	-3,128	0	0	0
Operating Services -1,980 0 0 0 Supplies 829 0 0 0 TOTAL OPERATING EXPENDITURES -1,151 0 0 0 DRIVING WORKTAG TOTAL -1,151 0 0 0 DRIVING WORKTAG: PG001143 LSUAM Shared Instrumentation Facil FUNCTION: 3-ACADEMIC SUPPORT Salaries 58,590 58,590 58,590 0 Related Benefits 24,205 24,821 27,360 2,539 TOTAL PERSONAL SERVICES 82,795 83,411 85,950 2,539 DRIVING WORKTAG: PG001144 LSUAM Materials Manufacturing, Tes FUNCTION: 3-ACADEMIC SUPPORT Salaries 42,777 56,228 56,923 695 Related Benefits 17,672 23,820 26,582 2,762 TOTAL PERSONAL SERVICES 60,450 80,048 83,505 3,457 Professional Services 25 0 0 0 TOTAL OTHER CHARGES 25 0 0 0 DRIVING WORKT	DRIVING WORKTAG: PG001142 LSUAM Materia	ls Manufacturing	g, Tes	_	
Supplies 829 0 0 0 TOTAL OPERATING EXPENDITURES -1,151 0 0 0 DRIVING WORKTAG TOTAL -1,151 0 0 0 DRIVING WORKTAG: PG001143 LSUAM Shared Instrumentation Facil FUNCTION: 3-ACADEMIC SUPPORT Salaries 58,590 58,590 58,590 0 Salaries 58,590 58,590 58,590 0 2,539 Related Benefits 24,205 24,821 27,360 2,539 TOTAL PERSONAL SERVICES 82,795 83,411 85,950 2,539 DRIVING WORKTAG: PG001144 LSUAM Materials Manufacturing, Tes FUNCTION: 3-ACADEMIC SUPPORT 56,228 56,923 695 Salaries 42,777 56,228 56,923 695 Related Benefits 17,672 23,820 26,582 2,762 TOTAL PERSONAL SERVICES 60,450 80,048 83,505 3,457 Professional Services 25 0 0 0 TOTAL OTHER CHARGES 25 0 0 0<	FUNCTION: 3-ACADEMIC SUPPORT				
TOTAL OPERATING EXPENDITURES -1,151 0 0 0 DRIVING WORKTAG TOTAL -1,151 0 0 0 DRIVING WORKTAG: PG001143 LSUAM Shared Instrumentation Facil FUNCTION: 3-ACADEMIC SUPPORT Salaries 58,590 58,590 58,590 0 Related Benefits 24,205 24,821 27,360 2,539 TOTAL PERSONAL SERVICES 82,795 83,411 85,950 2,539 DRIVING WORKTAG: PG001144 LSUAM Materials Manufacturing, Tes FUNCTION: 3-ACADEMIC SUPPORT Salaries 42,777 56,228 56,923 695 Related Benefits 17,672 23,820 26,582 2,762 TOTAL PERSONAL SERVICES 60,450 80,048 83,505 3,457 Professional Services 25 0 0 0 TOTAL OTHER CHARGES 25 0 0 0 DRIVING WORKTAG: PG001244 LSUAM Alumni Professor - Ram Devir FUNCTION: 0-INSTRUCTION 0 0 Travel 741 0 0 0	Operating Services	-1,980	0	0	0
DRIVING WORKTAG TOTAL	Supplies	829	0	0	0
DRIVING WORKTAG: PG001143 LSUAM Shared Instrumentation Facil	TOTAL OPERATING EXPENDITURES	-1,151	0	0	0
FUNCTION: 3-ACADEMIC SUPPORT	DRIVING WORKTAG TOTAL	-1,151	0	0	0
Salaries 58,590 58,590 58,590 0 Related Benefits 24,205 24,821 27,360 2,539 TOTAL PERSONAL SERVICES 82,795 83,411 85,950 2,539 DRIVING WORKTAG TOTAL 82,795 83,411 85,950 2,539 DRIVING WORKTAG: PG001144 LSUAM Materials Manufacturing, Tes FUNCTION: 3-ACADEMIC SUPPORT Salaries 42,777 56,228 56,923 695 Related Benefits 17,672 23,820 26,582 2,762 TOTAL PERSONAL SERVICES 60,450 80,048 83,505 3,457 Professional Services 25 0 0 0 TOTAL OTHER CHARGES 25 0 0 0 DRIVING WORKTAG: PG001244 LSUAM Alumni Professor - Ram Devir FUNCTION: 0-INSTRUCTION Travel 741 0 0 0 Operating Services 187 2,500 2,500 0	DRIVING WORKTAG: PG001143 LSUAM Shared I	nstrumentation	Facil		
Related Benefits 24,205 24,821 27,360 2,539 TOTAL PERSONAL SERVICES 82,795 83,411 85,950 2,539 DRIVING WORKTAG TOTAL 82,795 83,411 85,950 2,539 DRIVING WORKTAG: PG001144 LSUAM Materials Manufacturing, Tes FUNCTION: 3-ACADEMIC SUPPORT Salaries 42,777 56,228 56,923 695 Related Benefits 17,672 23,820 26,582 2,762 TOTAL PERSONAL SERVICES 60,450 80,048 83,505 3,457 Professional Services 25 0 0 0 TOTAL OTHER CHARGES 25 0 0 0 DRIVING WORKTAG TOTAL 60,474 80,048 83,505 3,457 DRIVING WORKTAG: PG001244 LSUAM Alumni Professor - Ram Devir FUNCTION: 0-INSTRUCTION 741 0 0 0 Operating Services 187 2,500 2,500 0	FUNCTION: 3-ACADEMIC SUPPORT				
TOTAL PERSONAL SERVICES 82,795 83,411 85,950 2,539 DRIVING WORKTAG TOTAL 82,795 83,411 85,950 2,539 DRIVING WORKTAG: PG001144 LSUAM Materials Manufacturing, Tes FUNCTION: 3-ACADEMIC SUPPORT Salaries 42,777 56,228 56,923 695 Related Benefits 17,672 23,820 26,582 2,762 TOTAL PERSONAL SERVICES 60,450 80,048 83,505 3,457 Professional Services 25 0 0 0 TOTAL OTHER CHARGES 25 0 0 0 DRIVING WORKTAG TOTAL 60,474 80,048 83,505 3,457 DRIVING WORKTAG: PG001244 LSUAM Alumni Professor - Ram Devir FUNCTION: 0-INSTRUCTION 741 0 0 0 Operating Services 187 2,500 2,500 0	Salaries	58 <i>,</i> 590	58,590	58,590	0
DRIVING WORKTAG TOTAL 82,795 83,411 85,950 2,539 DRIVING WORKTAG: PG001144 LSUAM Materials Manufacturing, Tes FUNCTION: 3-ACADEMIC SUPPORT Salaries 42,777 56,228 56,923 695 Related Benefits 17,672 23,820 26,582 2,762 TOTAL PERSONAL SERVICES 60,450 80,048 83,505 3,457 Professional Services 25 0 0 0 TOTAL OTHER CHARGES 25 0 0 0 DRIVING WORKTAG TOTAL 60,474 80,048 83,505 3,457 DRIVING WORKTAG: PG001244 LSUAM Alumni Professor - Ram Devir FUNCTION: 0-INSTRUCTION 741 0 0 0 Travel 741 0 0 0 0 Operating Services 187 2,500 2,500 0	Related Benefits	24,205	24,821	27,360	2,539
DRIVING WORKTAG TOTAL 82,795 83,411 85,950 2,539 DRIVING WORKTAG: PG001144 LSUAM Materials Manufacturing, Tes FUNCTION: 3-ACADEMIC SUPPORT Salaries 42,777 56,228 56,923 695 Related Benefits 17,672 23,820 26,582 2,762 TOTAL PERSONAL SERVICES 60,450 80,048 83,505 3,457 Professional Services 25 0 0 0 TOTAL OTHER CHARGES 25 0 0 0 DRIVING WORKTAG TOTAL 60,474 80,048 83,505 3,457 DRIVING WORKTAG: PG001244 LSUAM Alumni Professor - Ram Devir FUNCTION: 0-INSTRUCTION 741 0 0 0 Operating Services 187 2,500 2,500 0	TOTAL PERSONAL SERVICES	82,795	83,411	85,950	2,539
FUNCTION: 3-ACADEMIC SUPPORT Salaries	DRIVING WORKTAG TOTAL	82,795	83,411	85,950	2,539
Salaries 42,777 56,228 56,923 695 Related Benefits 17,672 23,820 26,582 2,762 TOTAL PERSONAL SERVICES 60,450 80,048 83,505 3,457 Professional Services 25 0 0 0 TOTAL OTHER CHARGES 25 0 0 0 DRIVING WORKTAG TOTAL 60,474 80,048 83,505 3,457 DRIVING WORKTAG: PG001244 LSUAM Alumni Professor - Ram Devir FUNCTION: 0-INSTRUCTION Travel 741 0 0 0 Operating Services 187 2,500 2,500 0	DRIVING WORKTAG: PG001144 LSUAM Materia	ls Manufacturing	g, Tes	· · · · · ·	·
Related Benefits 17,672 23,820 26,582 2,762 TOTAL PERSONAL SERVICES 60,450 80,048 83,505 3,457 Professional Services 25 0 0 0 TOTAL OTHER CHARGES 25 0 0 0 DRIVING WORKTAG TOTAL 60,474 80,048 83,505 3,457 DRIVING WORKTAG: PG001244 LSUAM Alumni Professor - Ram Devir FUNCTION: 0-INSTRUCTION Travel 741 0 0 0 Operating Services 187 2,500 2,500 0	FUNCTION: 3-ACADEMIC SUPPORT				
Related Benefits 17,672 23,820 26,582 2,762 TOTAL PERSONAL SERVICES 60,450 80,048 83,505 3,457 Professional Services 25 0 0 0 TOTAL OTHER CHARGES 25 0 0 0 DRIVING WORKTAG TOTAL 60,474 80,048 83,505 3,457 DRIVING WORKTAG: PG001244 LSUAM Alumni Professor - Ram Devir FUNCTION: 0-INSTRUCTION Travel 741 0 0 0 Operating Services 187 2,500 2,500 0	Salaries	42,777	56,228	56,923	695
TOTAL PERSONAL SERVICES 60,450 80,048 83,505 3,457 Professional Services 25 0 0 0 TOTAL OTHER CHARGES 25 0 0 0 DRIVING WORKTAG TOTAL 60,474 80,048 83,505 3,457 DRIVING WORKTAG: PG001244 LSUAM Alumni Professor - Ram Devir FUNCTION: 0-INSTRUCTION Travel 741 0 0 0 Operating Services 187 2,500 2,500 0					
Professional Services 25 0 0 0 TOTAL OTHER CHARGES 25 0 0 0 DRIVING WORKTAG TOTAL 60,474 80,048 83,505 3,457 DRIVING WORKTAG: PG001244 LSUAM Alumni Professor - Ram Devir FUNCTION: 0-INSTRUCTION Travel 741 0 0 0 Operating Services 187 2,500 2,500 0					
TOTAL OTHER CHARGES 25 0 0 0 DRIVING WORKTAG TOTAL 60,474 80,048 83,505 3,457 DRIVING WORKTAG: PG001244 LSUAM Alumni Professor - Ram Devir FUNCTION: 0-INSTRUCTION Travel 741 0 0 0 Operating Services 187 2,500 2,500 0			·	·	0
DRIVING WORKTAG TOTAL 60,474 80,048 83,505 3,457 DRIVING WORKTAG: PG001244 LSUAM Alumni Professor - Ram Devir FUNCTION: 0-INSTRUCTION Travel 741 0 0 0 Operating Services 187 2,500 2,500 0			0	0	0
DRIVING WORKTAG: PG001244 LSUAM Alumni Professor - Ram Devir FUNCTION: 0-INSTRUCTION 741 0 0 0 Travel 741 0 0 0 Operating Services 187 2,500 2,500 0			80.048	83.505	3.457
FUNCTION: 0-INSTRUCTION Travel 741 0 0 0 Operating Services 187 2,500 2,500 0		· · ·	· · · · · · · · · · · · · · · · · · ·	,	-, -
Travel 741 0 0 0 Operating Services 187 2,500 2,500 0	· · · · · · · · · · · · · · · · · · ·				
Operating Services 187 2,500 2,500 0	ļ-	741	n	nl	n
	Supplies	1,537	0	0	0

ACTUAL BUDGETED BUDGETED				
Function/Department	ACTUAL 2019-20	BUDGETED 2019-20	BUDGETED 2020-21	2020-21+/- 2019-20
TOTAL OPERATING EXPENDITURES	2,465	2,500	2,500	2019-20
DRIVING WORKTAG TOTAL	2,465	2,500	2,500	0
DRIVING WORKTAG: PG007303 LSUAM Alumni			2,300	0
FUNCTION: 0-INSTRUCTION	10163301 - 0000	lialig		
Operating Services	87	2,500	2,500	0
TOTAL OPERATING EXPENDITURES	87	2,500	2,500	0
Gen Acquisitions	2,300	2,300	2,300	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	2,300	0	0	0
DRIVING WORKTAG TOTAL	2,388	2,500	2,500	0
COST CENTER TOTAL	5,783,292	6,194,784	6,208,619	13,835
CCENTER: LSUAM Col of ENGR MECH and IE - Inc	, ,		0,200,019	13,633
DRIVING WORKTAG: LSUAM CS Louisiana State				
FUNCTION: 1-RESEARCH	offiversity - fridu	3		
Salaries	16,054	0	0	0
TOTAL PERSONAL SERVICES	16,054	0	0	0
DRIVING WORKTAG TOTAL		0	0	
DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG001162 LSUAM Mechan	16,054		U	0
FUNCTION: 0-INSTRUCTION	icai Anu muustii	al Ell		
	420 526	200.05.0	202.724	2.670
Salaries	420,526	389,056	392,734	3,678
Other Compensation	36,756	16,109	16,109	2,000
Related Benefits	173,727	165,557	168,545	2,989
TOTAL PERSONAL SERVICES	631,009	570,722	577,388	6,667
Travel	0	4,242	4,242	0
Operating Services	6,608	11,839	11,839	0
Supplies TOTAL OPERATING SYDENDITURES	3,191	13,183	13,183	0
TOTAL OPERATING EXPENDITURES	9,800	29,264	29,264	0
Professional Services	37	0	0	0
Other Charges	-615	0	0	0
TOTAL OTHER CHARGES	-579	0	0	0
Gen Acquisitions	1,691	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	1,691	0	0	0
DRIVING WORKTAG TOTAL	641,920	599,986	606,652	6,667
DRIVING WORKTAG: PG001166 LSUAM Student	Aldes/Networki	ng		
FUNCTION: 0-INSTRUCTION	0.4.=	ء ا		
Other Compensation	3,147	0	0	0
TOTAL PERSONAL SERVICES	3,147	0	0	0
DRIVING WORKTAG TOTAL	3,147	0	0	0
' '	ical And Industri	al En		
FUNCTION: 1-RESEARCH				
Salaries	373,003	389,058	392,736	3,678

Related Benefits	Detail of Driving Worklag Costs by Function	l .a I		2112 0===	222224		
Related Benefits	Function/Department	ACTUAL	BUDGETED	BUDGETED	2020-21+/-		
TOTAL PERSONAL SERVICES 533,729 553,178 557,090 3,912	Policy d Proceedings						
DRIVING WORKTAG TOTAL S33,729 553,178 557,090 3,912							
1,194,850		 					
CCENTER: LSUAM Col of ENGR Petroleum Engineering							
DRIVING WORKTAG: LSUAM CS Offshore CCS FOA 1734/SSEB (TASK 3			1,153,163	1,163,742	10,579		
FUNCTION: 1-RESEARCH Salaries			A C I / 2				
Salaries	· · ·	DA 1734/SSEB (17	ASK 3				
TOTAL PERSONAL SERVICES		4 200	اه				
DRIVING WORKTAG TOTAL							
DRIVING WORKTAG: LSUAM CS Offshore CCS FOA 1734/SSEB (TASK 4							
FUNCTION: 1-RESEARCH SalarieS		,		0	0		
Salaries	• •	DA 1734/SSEB (TA	ASK 4				
TOTAL PERSONAL SERVICES		ı					
DRIVING WORKTAG: LSUAM CS Offshore CCS FOA 1734/SSEB (TASK 5							
DRIVING WORKTAG: LSUAM CS Offshore CCS FOA 1734/SSEB (TASK 5 FUNCTION: 1-RESEARCH					0		
FUNCTION: 1-RESEARCH Salaries				0	0		
Salaries 4,007 0 0 0 TOTAL PERSONAL SERVICES 4,007 0 0 0 DRIVING WORKTAG TOTAL 4,007 0 0 0 DRIVING WORKTAG: PG001171 LSUAM Petroleum Engineering FUNCTION: 0-INSTRUCTION Salaries 1,183,188 1,173,760 1,228,715 54,955 Other Compensation 104,384 0 0 0 0 0 0 Related Benefits 488,795 499,475 499,419 -57 TOTAL PERSONAL SERVICES 1,776,367 1,673,235 1,728,134 54,898 Operating Services 18,369 2,962 17,375 14,413 Supplies 0 18,383 15,000 -3,383 TOTAL OPERATING EXPENDITURES 18,369 21,345 32,375 11,030 Other Charges -600 0 0 0 0 0	· ' '	OA 1734/SSEB (T	ASK 5				
TOTAL PERSONAL SERVICES 4,007 0 0 0 DRIVING WORKTAG TOTAL 4,007 0 0 0 DRIVING WORKTAG: PG001171 LSUAM Petroleum Engineering FUNCTION: 0-INSTRUCTION Salaries 1,183,188 1,173,760 1,228,715 54,955 Other Compensation 104,384 0 0 0 0 0 Related Benefits 488,795 499,475 499,419 -57 -57 1,673,235 1,728,134 54,898 54,898 Operating Services 18,369 2,962 17,375 14,413 54,898 Operating Services 18,369 2,962 17,375 14,413 54,898 TOTAL OPERATING EXPENDITURES 18,369 21,345 32,375 11,030 -3,383 TOTAL OPERATING EXPENDITURES 18,369 21,345 32,375 11,030 O Other Charges -600 0 0 0 0 0 TOTAL OTHER CHARGES -600 0 0 0 0 DRIVING WORKTAG: PG001174 LSUAM Graduate Student Stipend Pro FUNCTION: 0-INSTRUCTION Other Compensation 72,917 0 0 0 0 TOTAL PERSONAL SERVICES 72,917 0 0 0 0 DRIVING WORKTAG: PG001177 LSUAM Student Aides/Network	FUNCTION: 1-RESEARCH						
DRIVING WORKTAG TOTAL	Salaries	4,007	0	0	0		
DRIVING WORKTAG: PG001171 LSUAM Petroleum Engineering	TOTAL PERSONAL SERVICES	4,007	0	0	0		
FUNCTION: 0-INSTRUCTION Salaries	DRIVING WORKTAG TOTAL	4,007	0	0	0		
Salaries 1,183,188 1,173,760 1,228,715 54,955 Other Compensation 104,384 0 0 0 Related Benefits 488,795 499,475 499,419 -57 TOTAL PERSONAL SERVICES 1,776,367 1,673,235 1,728,134 54,898 Operating Services 18,369 2,962 17,375 14,413 Supplies 0 18,383 15,000 -3,383 TOTAL OPERATING EXPENDITURES 18,369 21,345 32,375 11,030 Other Charges -600 0 0 0 0 TOTAL OTHER CHARGES -600 0 0 0 0 DRIVING WORKTAG TOTAL 1,794,136 1,694,580 1,760,509 65,928 DRIVING WORKTAG: PG001174 LSUAM Graduate Student Stipend Pro FUNCTION: 0-INSTRUCTION 0 0 0 Other Compensation 72,917 0 0 0 0 TOTAL PERSONAL SERVICES 72,917 0 0 0 ORIVING WORKTAG	DRIVING WORKTAG: PG001171 LSUAM Petroleu	um Engineering					
Other Compensation 104,384 0 0 0 Related Benefits 488,795 499,475 499,419 -57 TOTAL PERSONAL SERVICES 1,776,367 1,673,235 1,728,134 54,898 Operating Services 18,369 2,962 17,375 14,413 Supplies 0 18,383 15,000 -3,383 TOTAL OPERATING EXPENDITURES 18,369 21,345 32,375 11,030 Other Charges -600 0 0 0 0 TOTAL OTHER CHARGES -600 0 0 0 0 DRIVING WORKTAG TOTAL 1,794,136 1,694,580 1,760,509 65,928 DRIVING WORKTAG: PG001174 LSUAM Graduate Student Stipend Pro FUNCTION: 0-INSTRUCTION 0 0 0 Other Compensation 72,917 0 0 0 0 TOTAL PERSONAL SERVICES 72,917 0 0 0 0 DRIVING WORKTAG: PG001177 LSUAM Student Aides/Networking FUNCTION: 0-INSTRUCTION 0 0	FUNCTION: 0-INSTRUCTION						
Related Benefits 488,795 499,475 499,419 -57 TOTAL PERSONAL SERVICES 1,776,367 1,673,235 1,728,134 54,898 Operating Services 18,369 2,962 17,375 14,413 Supplies 0 18,383 15,000 -3,383 TOTAL OPERATING EXPENDITURES 18,369 21,345 32,375 11,030 Other Charges -600 0 0 0 0 TOTAL OTHER CHARGES -600 0 0 0 0 DRIVING WORKTAG TOTAL 1,794,136 1,694,580 1,760,509 65,928 DRIVING WORKTAG: PG001174 LSUAM Graduate Student Stipend Pro FUNCTION: 0-INSTRUCTION 72,917 0 0 0 DRIVING WORKTAG TOTAL 72,917 0 0 0 DRIVING WORKTAG: PG001177 LSUAM Student Aides/Networking FUNCTION: 0-INSTRUCTION	Salaries	1,183,188	1,173,760	1,228,715	54,955		
TOTAL PERSONAL SERVICES 1,776,367 1,673,235 1,728,134 54,898 Operating Services 18,369 2,962 17,375 14,413 Supplies 0 18,383 15,000 -3,383 TOTAL OPERATING EXPENDITURES 18,369 21,345 32,375 11,030 Other Charges -600 0 0 0 0 TOTAL OTHER CHARGES -600 0 0 0 0 DRIVING WORKTAG TOTAL 1,794,136 1,694,580 1,760,509 65,928 DRIVING WORKTAG: PG001174 LSUAM Graduate Student Stipend Pro FUNCTION: 0-INSTRUCTION 0 0 0 0 Obliving Worktag: PG001174 LSUAM Student Aides/Networking 72,917 0 0 0 0 DRIVING WORKTAG: PG001177 LSUAM Student Aides/Networking FUNCTION: 0-INSTRUCTION FUNCTION: 0-INSTRUCTION 0 0 0 0	Other Compensation	104,384	0	0	0		
Operating Services 18,369 2,962 17,375 14,413 Supplies 0 18,383 15,000 -3,383 TOTAL OPERATING EXPENDITURES 18,369 21,345 32,375 11,030 Other Charges -600 0 0 0 TOTAL OTHER CHARGES -600 0 0 0 DRIVING WORKTAG TOTAL 1,794,136 1,694,580 1,760,509 65,928 DRIVING WORKTAG: PG001174 LSUAM Graduate Student Stipend Pro FUNCTION: 0-INSTRUCTION 72,917 0 0 0 ORIVING WORKTAG TOTAL 72,917 0 0 0 DRIVING WORKTAG: PG001177 LSUAM Student Aides/Networking FUNCTION: 0-INSTRUCTION FUNCTION: 0-INSTRUCTION	Related Benefits	488,795	499,475	499,419	-57		
Supplies 0 18,383 15,000 -3,383 TOTAL OPERATING EXPENDITURES 18,369 21,345 32,375 11,030 Other Charges -600 0 0 0 TOTAL OTHER CHARGES -600 0 0 0 DRIVING WORKTAG TOTAL 1,794,136 1,694,580 1,760,509 65,928 DRIVING WORKTAG: PG001174 LSUAM Graduate Student Stipend Pro FUNCTION: 0-INSTRUCTION Other Compensation 72,917 0 0 0 TOTAL PERSONAL SERVICES 72,917 0 0 0 DRIVING WORKTAG TOTAL 72,917 0 0 0 DRIVING WORKTAG: PG001177 LSUAM Student Aides/Networking FUNCTION: 0-INSTRUCTION FUNCTION: 0-INSTRUCTION 0 0	TOTAL PERSONAL SERVICES	1,776,367	1,673,235	1,728,134	54,898		
TOTAL OPERATING EXPENDITURES 18,369 21,345 32,375 11,030 Other Charges -600 0 0 0 TOTAL OTHER CHARGES -600 0 0 0 DRIVING WORKTAG TOTAL 1,794,136 1,694,580 1,760,509 65,928 DRIVING WORKTAG: PG001174 LSUAM Graduate Student Stipend Pro FUNCTION: 0-INSTRUCTION Other Compensation 72,917 0 0 0 TOTAL PERSONAL SERVICES 72,917 0 0 0 DRIVING WORKTAG TOTAL 72,917 0 0 0 DRIVING WORKTAG: PG001177 LSUAM Student Aides/Networking FUNCTION: 0-INSTRUCTION	Operating Services	18,369	2,962	17,375	14,413		
Other Charges -600 0 0 0 TOTAL OTHER CHARGES -600 0 0 0 DRIVING WORKTAG TOTAL 1,794,136 1,694,580 1,760,509 65,928 DRIVING WORKTAG: PG001174 LSUAM Graduate Student Stipend Pro FUNCTION: 0-INSTRUCTION 72,917 0 0 0 Other Compensation 72,917 0 0 0 TOTAL PERSONAL SERVICES 72,917 0 0 0 DRIVING WORKTAG TOTAL 72,917 0 0 0 DRIVING WORKTAG: PG001177 LSUAM Student Aides/Networking FUNCTION: 0-INSTRUCTION	Supplies	0	18,383	15,000	-3,383		
TOTAL OTHER CHARGES -600 0 0 0 0 DRIVING WORKTAG TOTAL 1,794,136 1,694,580 1,760,509 65,928 DRIVING WORKTAG: PG001174 LSUAM Graduate Student Stipend Pro FUNCTION: 0-INSTRUCTION Other Compensation 72,917 0 0 0 0 TOTAL PERSONAL SERVICES 72,917 0 0 0 0 DRIVING WORKTAG TOTAL 72,917 0 0 0 0 DRIVING WORKTAG: PG001177 LSUAM Student Aides/Networking FUNCTION: 0-INSTRUCTION	TOTAL OPERATING EXPENDITURES	18,369	21,345	32,375	11,030		
DRIVING WORKTAG TOTAL 1,794,136 1,694,580 1,760,509 65,928 DRIVING WORKTAG: PG001174 LSUAM Graduate Student Stipend Pro FUNCTION: 0-INSTRUCTION Other Compensation 72,917 0 0 0 TOTAL PERSONAL SERVICES 72,917 0 0 0 DRIVING WORKTAG TOTAL 72,917 0 0 0 DRIVING WORKTAG: PG001177 LSUAM Student Aides/Networking FUNCTION: 0-INSTRUCTION	Other Charges	-600	0	0	0		
DRIVING WORKTAG: PG001174 LSUAM Graduate Student Stipend Pro FUNCTION: 0-INSTRUCTION Other Compensation 72,917 0 0 0 TOTAL PERSONAL SERVICES 72,917 0 0 0 DRIVING WORKTAG TOTAL 72,917 0 0 0 DRIVING WORKTAG: PG001177 LSUAM Student Aides/Networking FUNCTION: 0-INSTRUCTION	TOTAL OTHER CHARGES	-600	0	0	0		
FUNCTION: 0-INSTRUCTION Other Compensation 72,917 0 0 0 TOTAL PERSONAL SERVICES 72,917 0 0 0 DRIVING WORKTAG TOTAL 72,917 0 0 0 DRIVING WORKTAG: PG001177 LSUAM Student Aides/Networking FUNCTION: 0-INSTRUCTION	DRIVING WORKTAG TOTAL	1,794,136	1,694,580	1,760,509	65,928		
Other Compensation 72,917 0 0 0 TOTAL PERSONAL SERVICES 72,917 0 0 0 DRIVING WORKTAG TOTAL 72,917 0 0 0 DRIVING WORKTAG: PG001177 LSUAM Student Aides/Networking FUNCTION: 0-INSTRUCTION	DRIVING WORKTAG: PG001174 LSUAM Graduat	e Student Stiper	nd Pro				
TOTAL PERSONAL SERVICES 72,917 0 0 0 DRIVING WORKTAG TOTAL 72,917 0 0 0 DRIVING WORKTAG: PG001177 LSUAM Student Aides/Networking FUNCTION: 0-INSTRUCTION	FUNCTION: 0-INSTRUCTION						
DRIVING WORKTAG TOTAL 72,917 0 0 0 DRIVING WORKTAG: PG001177 LSUAM Student Aides/Networking FUNCTION: 0-INSTRUCTION	Other Compensation	72,917	0	0	0		
DRIVING WORKTAG: PG001177 LSUAM Student Aides/Networking FUNCTION: 0-INSTRUCTION	TOTAL PERSONAL SERVICES	72,917	0	0	0		
DRIVING WORKTAG: PG001177 LSUAM Student Aides/Networking FUNCTION: 0-INSTRUCTION	DRIVING WORKTAG TOTAL	72,917	0	0	0		
	FUNCTION: 0-INSTRUCTION	·					
	Other Compensation	5,186	0	0	0		

Detail of Driving Worklag costs by Function	A CTITAL	DUDGETED	DUDGETED	2020 24 . /
Function/Department	ACTUAL 2019-20	BUDGETED 2019-20	BUDGETED 2020-21	2020-21+/- 2019-20
TOTAL PERSONAL SERVICES	5,186	2019-20	2020-21	2019-20
Operating Services	7,991	0	0	0
TOTAL OPERATING EXPENDITURES	7,991	0	0	0
DRIVING WORKTAG TOTAL	13,177	0	0	0
DRIVING WORKTAG 101AL DRIVING WORKTAG: PG001179 LSUAM Petroleu				0
FUNCTION: 1-RESEARCH	in Liigineeniig	itese		
Salaries	795,327	859,954	833,774	-26,180
Other Compensation	15,156	50,000	13,000	-37,000
Related Benefits	338,564	362,762	348,921	-13,841
TOTAL PERSONAL SERVICES	1,149,046	1,272,716	·	
DRIVING WORKTAG TOTAL	1,149,046		1,195,695	-77,021 77,021
DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG001180 LSUAM Petroleu		1,272,716	1,195,695	-77,021
FUNCTION: 1-RESEARCH	ım Engineering -	Kan		
Salaries	115 466	96 702	01 162	4 271
	115,466	86,792	91,163	4,371
Related Benefits	47,701	36,612	38,150	1,538
TOTAL PERSONAL SERVICES	163,167	123,404	129,313	5,909
Operating Services	2	0	0	0
TOTAL OPERATING EXPENDITURES	462.460	0	0	5.000
DRIVING WORKTAG TOTAL	163,169	123,404	129,313	5,909
COST CENTER TOTAL	3,205,249	3,090,700	3,085,517	-5,184
CCENTER: LSUAM Col of ENGR Engineering Servi				
DRIVING WORKTAG: PG001190 LSUAM Enginee	ring - Computing	g Serv		
FUNCTION: 0-INSTRUCTION	256.426	205 262	205 262	
Salaries	256,126	285,362	285,362	0
Other Compensation	11,048	0	0	1 024
Related Benefits	106,707	121,431	122,466	1,034
TOTAL PERSONAL SERVICES	373,881	406,793	407,828	1,034
Operating Services	24,556	0	0	0
Supplies	34,560	0	0	0
TOTAL OPERATING EXPENDITURES	59,116	0	0	0
Professional Services	77,930	0	0	0
Other Charges	5,000	0	0	0
TOTAL OTHER CHARGES	82,930	0	0	0
Gen Acquisitions	107,477	35,000	35,000	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	107,477	35,000	35,000	0
DRIVING WORKTAG TOTAL	623,404	441,793	442,828	1,034
	ring - Research F	acil		
FUNCTION: 1-RESEARCH	т			
Salaries	292,216	241,174	243,258	2,084
Other Compensation	462	0	0	0

/-	ACTUAL	BUDGETED	BUDGETED	2020-21+/-	
Function/Department	2019-20	2019-20	2020-21	2019-20	
Related Benefits	120,719	101,736	101,800	63	
TOTAL PERSONAL SERVICES	413,397	342,910	345,058	2,147	
Travel	1,522	0	0	0	
Operating Services	206	8,402	8,402	0	
Supplies	1,801	6,675	6,675	0	
TOTAL OPERATING EXPENDITURES	3,529	15,077	15,077	0	
Other Charges	50	0	0	0	
TOTAL OTHER CHARGES	50	0	0	0	
DRIVING WORKTAG TOTAL	416,976	357,987	360,135	2,147	
DRIVING WORKTAG: PG001193 LSUAM Student	Aides/Networki	ng			
FUNCTION: 1-RESEARCH					
Operating Services	4,221	0	0	0	
TOTAL OPERATING EXPENDITURES	4,221	0	0	0	
DRIVING WORKTAG TOTAL	4,221	0	0	0	
DRIVING WORKTAG: PG001194 LSUAM Enginee	ring - Finance Ar	nd Hr			
FUNCTION: 3-ACADEMIC SUPPORT					
Salaries	596,104	606,133	604,049	-2,084	
Other Compensation	2,631	32,000	32,000	0	
Related Benefits	250,848	256,782	282,080	25,298	
TOTAL PERSONAL SERVICES	849,582	894,915	918,129	23,214	
Travel	0	1,000	1,000	0	
Operating Services	3,140	5,000	5,000	0	
Supplies	2,799	4,000	4,000	0	
TOTAL OPERATING EXPENDITURES	5,939	10,000	10,000	0	
Other Charges	204	0	0	0	
TOTAL OTHER CHARGES	204	0	0	0	
Gen Acquisitions	0	486	486	0	
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	486	486	0	
DRIVING WORKTAG TOTAL	855,726	905,401	928,615	23,214	
DRIVING WORKTAG: PG001197 LSUAM Student	Aides/Networki	ng			
FUNCTION: 3-ACADEMIC SUPPORT					
Other Compensation	7,669	0	0	0	
TOTAL PERSONAL SERVICES	7,669	0	0	0	
Operating Services	5,075	0	0	0	
TOTAL OPERATING EXPENDITURES	5,075	0	0	0	
DRIVING WORKTAG TOTAL	12,744	0	0	0	
COST CENTER TOTAL	1,913,070	1,705,182	1,731,577	26,395	
CCENTER: LSUAM Col of ENGR Louisiana Transportation Research Cent					
DRIVING WORKTAG: PG001199 LSUAM Louisiar	na Transportatio	n Res			
FUNCTION: 1-RESEARCH					

	ACTUAL	BUDGETED	BUDGETED	2020-21+/-
Function/Department	2019-20	2019-20	2020-21	2019-20
Related Benefits	49,218	0	0	0
TOTAL PERSONAL SERVICES	49,218	0	0	0
DRIVING WORKTAG TOTAL	49,218	0	0	0
DRIVING WORKTAG: PG001200 LSUAM Student	Aides/Networki	ng		
FUNCTION: 1-RESEARCH				
Operating Services	1,469	0	0	0
TOTAL OPERATING EXPENDITURES	1,469	0	0	0
DRIVING WORKTAG TOTAL	1,469	0	0	0
COST CENTER TOTAL	50,688	0	0	0
CCENTER: LSUAM Col of ENGR Hazardous Subst	ance Research C	enter		
DRIVING WORKTAG: PG001203 LSUAM Hazardo	ous Substance Re	esearch		
FUNCTION: 1-RESEARCH				
Salaries	2,326	2,000	2,000	0
Other Compensation	19,837	17,421	17,421	0
Related Benefits	961	844	837	-7
TOTAL PERSONAL SERVICES	23,124	20,265	20,258	-7
Travel	1,168	1,000	1,000	0
Operating Services	2,164	3,300	3,300	0
Supplies	3,203	4,757	4,757	0
TOTAL OPERATING EXPENDITURES	6,535	9,057	9,057	0
DRIVING WORKTAG TOTAL	29,659	29,322	29,315	-7
DRIVING WORKTAG: PG001205 LSUAM Environ	mental Engineer	ing An		
FUNCTION: 3-ACADEMIC SUPPORT				
Operating Services	427	0	0	0
TOTAL OPERATING EXPENDITURES	427	0	0	0
DRIVING WORKTAG TOTAL	427	0	0	0
COST CENTER TOTAL	30,086	29,322	29,315	-7
CCENTER: LSUAM Col of ENGR Water Resources	Institute	-		
DRIVING WORKTAG: PG001217 LSUAM Water R	Resources Institu	te -		
FUNCTION: 1-RESEARCH				
Salaries	14,245	11,873	11,873	0
Other Compensation	19,098	22,723	22,723	0
Related Benefits	5,885	5,008	4,969	-40
TOTAL PERSONAL SERVICES	39,228	39,604	39,565	-40
Travel	3,727	3,000	3,000	0
Operating Services	4,990	5,000	5,000	0
Supplies	3,536	3,000	3,000	0
TOTAL OPERATING EXPENDITURES	12,253	11,000	11,000	0
DRIVING WORKTAG TOTAL	51,480	50,604	50,565	-40
COST CENTER TOTAL	51,480	50,604	50,565	-40

Function/Department	ACTUAL	BUDGETED	BUDGETED	2020-21+/-
	2019-20	2019-20	2020-21	2019-20
CCENTER: LSUAM Col of ENGR Digital Media		ng		
DRIVING WORKTAG: PG001221 LSUAM DMA	- Program Fee			
FUNCTION: 0-INSTRUCTION				Г
Salaries	45,247	0	0	0
Related Benefits	20,587	0	0	0
TOTAL PERSONAL SERVICES	65,834	0	0	0
DRIVING WORKTAG TOTAL	65,834	0	0	0
DRIVING WORKTAG: PG001222 LSUAM DMA	E University Fee			
FUNCTION: 0-INSTRUCTION				
Salaries	54,455	0	0	0
Related Benefits	24,777	0	0	0
TOTAL PERSONAL SERVICES	79,232	0	0	0
Supplies	16,291	0	0	0
TOTAL OPERATING EXPENDITURES	16,291	0	0	0
Other Charges	180	0	0	0
TOTAL OTHER CHARGES	180	0	0	0
Gen Acquisitions	24,612	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	24,612	0	0	0
DRIVING WORKTAG TOTAL	120,314	0	0	0
DRIVING WORKTAG: PG001223 LSUAM DMA	Nonresident Fee			
FUNCTION: 0-INSTRUCTION				
Salaries	23,865	0	0	0
Related Benefits	10,858	0	0	0
TOTAL PERSONAL SERVICES	34,723	0	0	0
DRIVING WORKTAG TOTAL	34,723	0	0	0
COST CENTER TOTAL	220,871	0	0	0
CCENTER: LSUAM Col of ENGR Deans Office -	Institutional Suppo	ort		•
DRIVING WORKTAG: PG001226 LSUAM Engin	eering - Instruction	nal		
FUNCTION: 0-INSTRUCTION				
Salaries	0	27,408	27,408	0
Related Benefits	0	11,663	11,762	
TOTAL PERSONAL SERVICES	0	39,071	39,170	
DRIVING WORKTAG TOTAL	0	39,071	39,170	
COST CENTER TOTAL	0	39,071	39,170	
CCENTER: LSUAM Col of ENGR Deans Office -		33,071	33,270	
DRIVING WORKTAG: LSUAM CS Partnership to	. ,	al		
FUNCTION: 1-RESEARCH	epare maastric	•		
Other Compensation	15,650	0	0	0
TOTAL PERSONAL SERVICES	15,650		0	
DRIVING WORKTAG TOTAL	15,650		0	
PRIVING WORKING TOTAL			U	1 0

Detail of Driving Working costs by Function	ACTUAL	BUDGETED	BUDGETED	2020-21+/-
Function/Department	2019-20	2019-20	2020-21	2019-20
DRIVING WORKTAG: LSUAM CS Micro-Liter Fuel				
FUNCTION: 1-RESEARCH				
Supplies	-182	0	0	0
TOTAL OPERATING EXPENDITURES	-182	0	0	0
DRIVING WORKTAG TOTAL	-182	0	0	0
DRIVING WORKTAG: PG001230 LSUAM Enginee	ring - Interdiscip	lin		
FUNCTION: 0-INSTRUCTION				
Salaries	229,038	92,559	93,050	491
Other Compensation	443	0	0	0
Related Benefits	103,918	39,387	39,933	546
TOTAL PERSONAL SERVICES	333,400	131,946	132,983	1,037
Travel	1,873	0	0	0
Operating Services	1,802	0	0	0
Supplies	688	0	0	0
TOTAL OPERATING EXPENDITURES	4,363	0	0	0
Other Charges	-200	0	0	0
TOTAL OTHER CHARGES	-200	0	0	0
DRIVING WORKTAG TOTAL	337,563	131,946	132,983	1,037
DRIVING WORKTAG: PG001231 LSUAM Enginee	ring - Communic	ation		
FUNCTION: 0-INSTRUCTION				
Salaries	176,759	149,950	149,950	0
Other Compensation	993	0	0	0
Related Benefits	73,022	63,809	64,352	543
TOTAL PERSONAL SERVICES	250,774	213,759	214,302	543
Operating Services	0	26,919	26,919	0
Supplies	114	0	0	0
TOTAL OPERATING EXPENDITURES	114	26,919	26,919	0
DRIVING WORKTAG TOTAL	250,888	240,678	241,221	543
DRIVING WORKTAG: PG001232 LSUAM Enginee	ring Communica	tion St		
FUNCTION: 0-INSTRUCTION				
Operating Services	44	0	0	0
Supplies	1,001	0	0	0
TOTAL OPERATING EXPENDITURES	1,045	0	0	0
DRIVING WORKTAG TOTAL	1,045	0	0	0
DRIVING WORKTAG: PG001233 LSUAM Enginee	ring - Graduate I	Progr		
FUNCTION: 0-INSTRUCTION				
Salaries	66,950	18,514	18,514	0
Related Benefits	27,658	7,878	7,945	67
TOTAL PERSONAL SERVICES	94,608	26,392	26,459	67
Professional Services	3,026	0	0	0

	ACTUAL	BUDGETED	BUDGETED	2020 21 . /
Function/Department	2019-20	2019-20	2020-21	2020-21+/- 2019-20
TOTAL OTHER CHARGES	3,026		0	0
DRIVING WORKTAG TOTAL	97,635	26,392	26,459	67
DRIVING WORKTAG: PG001235 LSUAM Underg	·		20, .55	37
FUNCTION: 0-INSTRUCTION		·6		
Salaries	101,246	102,457	103,029	572
Other Compensation	13,634	0	0	0
Related Benefits	44,894	43,599	44,216	617
TOTAL PERSONAL SERVICES	159,774	146,056	147,245	1,189
Travel	95	0	0	0
Operating Services	1,619	0	0	0
Supplies	7,644	0	0	0
TOTAL OPERATING EXPENDITURES	9,358	0	0	0
Professional Services	25	0	0	0
Other Charges	1,522	0	0	0
TOTAL OTHER CHARGES	1,546	0	0	0
DRIVING WORKTAG TOTAL	170,678	146,056	147,245	1,189
DRIVING WORKTAG: PG001237 LSUAM Faculty	<u> </u>		,	,
FUNCTION: 0-INSTRUCTION	•	·		
Operating Services	33	0	0	0
TOTAL OPERATING EXPENDITURES	33	0	0	0
DRIVING WORKTAG TOTAL	33	0	0	0
DRIVING WORKTAG: PG001239 LSUAM Enginee	ering - Facilities			
FUNCTION: 0-INSTRUCTION				
Salaries	45,616	44,078	44,955	877
Other Compensation	27,881	31,249	31,249	0
Related Benefits	18,845	18,757	19,293	536
TOTAL PERSONAL SERVICES	92,341	94,084	95,497	1,413
Operating Services	11,226	0	0	0
Supplies	1,541	110,000	110,000	0
TOTAL OPERATING EXPENDITURES	12,766	110,000	110,000	0
Professional Services	3,304	0	0	0
TOTAL OTHER CHARGES	3,304	0	0	0
DRIVING WORKTAG TOTAL	108,411	204,084	205,497	1,413
DRIVING WORKTAG: PG001240 LSUAM Gradua	te Assistantship (Enric		
FUNCTION: 0-INSTRUCTION				
Other Compensation	50,348	60,000	60,000	0
TOTAL PERSONAL SERVICES	50,348	60,000	60,000	0
DRIVING WORKTAG TOTAL	50,348	60,000	60,000	0
DRIVING WORKTAG: PG001241 LSUAM Flagshi	o Graduate Assist	tants		
FUNCTION: 0-INSTRUCTION				

Detail of Driving Worklag costs by Function	ACTUAL	BUDGETED	BUDGETED	2020-21+/-
Function/Department	2019-20	2019-20	2020-21	2019-20
Other Compensation	52,845	60,000	60,000	0
TOTAL PERSONAL SERVICES	52,845	60,000	60,000	0
DRIVING WORKTAG TOTAL	52,845	60,000	60,000	0
DRIVING WORKTAG: PG001242 LSUAM Graduat	te Student Stiper	nd Pro		
FUNCTION: 0-INSTRUCTION				
Other Compensation	25,000	0	0	0
TOTAL PERSONAL SERVICES	25,000	0	0	0
DRIVING WORKTAG TOTAL	25,000	0	0	0
DRIVING WORKTAG: PG001247 LSUAM Work/S	tudy - Instruction	n Eng		
FUNCTION: 0-INSTRUCTION				
Other Compensation	15,974	0	0	0
Related Benefits	6,599	0	0	0
TOTAL PERSONAL SERVICES	22,573	0	0	0
DRIVING WORKTAG TOTAL	22,573	0	0	0
DRIVING WORKTAG: PG001250 LSUAM Enginee	ring - Interdiscip	lin		
FUNCTION: 1-RESEARCH				
Operating Services	1,482	0	0	0
TOTAL OPERATING EXPENDITURES	1,482	0	0	0
DRIVING WORKTAG TOTAL	1,482	0	0	0
DRIVING WORKTAG: PG001251 LSUAM Interdis	ciplinary Hazardo	ous		
FUNCTION: 1-RESEARCH				
Operating Services	1	0	0	0
TOTAL OPERATING EXPENDITURES	1	0	0	0
DRIVING WORKTAG TOTAL	1	0	0	0
DRIVING WORKTAG: PG001254 LSUAM Student	Aides/Networki	ng		
FUNCTION: 1-RESEARCH				
Operating Services	18,810	0	0	0
TOTAL OPERATING EXPENDITURES	18,810	0	0	0
DRIVING WORKTAG TOTAL	18,810	0	0	0
DRIVING WORKTAG: PG007305 LSUAM River M	odel Facility			
FUNCTION: 1-RESEARCH				
Operating Services	3,035	6,000	6,000	0
TOTAL OPERATING EXPENDITURES	3,035	6,000	6,000	0
Professional Services	25	0	0	0
TOTAL OTHER CHARGES	25	0	0	0
DRIVING WORKTAG TOTAL	3,060	6,000	6,000	0
DRIVING WORKTAG: PG007927 LSUAM Enginee	ring - Dual Enrol	lmen		
FUNCTION: 0-INSTRUCTION				
Salaries	27,222	52,589	0	-52,589
Related Benefits	12,386	23,928	0	-23,928

Detail of Driving Working costs by Function	ACTUAL	BUDGETED	BUDGETED	2020-21+/-
Function/Department	2019-20	2019-20	2020-21	2019-20
TOTAL PERSONAL SERVICES	39,608	76,517	0	-76,517
Travel	2,874	0	0	0
Operating Services	0	-76,517	0	76,517
Supplies	109	0	0	0
TOTAL OPERATING EXPENDITURES	2,982	-76,517	0	76,517
DRIVING WORKTAG TOTAL	42,590	0	0	0
COST CENTER TOTAL	1,198,429	875,156	879,406	4,250
UNIT/COLLEGE TOTAL	38,859,632	37,515,906	37,928,671	412,765
UNIT/COLLEGE: College of Human Sciences and Edu	ıcation			
CCENTER: LSUAM Col of HSE Deans Office				
DRIVING WORKTAG: PG000817 LSUAM College	Of Human Scien	ces an		
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	1,009,954	913,146	939,570	26,424
Other Compensation	39,295	28,089	46,089	18,000
Related Benefits	423,597	386,845	438,762	51,917
TOTAL PERSONAL SERVICES	1,472,846	1,328,080	1,424,421	96,341
Travel	19,732	15,000	16,000	1,000
Operating Services	32,734	24,000	40,500	16,500
Supplies	19,748	8,000	21,665	13,665
TOTAL OPERATING EXPENDITURES	72,213	47,000	78,165	31,165
Professional Services	3,364	0	0	0
Other Charges	3,734	0	0	0
TOTAL OTHER CHARGES	7,098	0	0	0
DRIVING WORKTAG TOTAL	1,552,157	1,375,080	1,502,586	127,506
DRIVING WORKTAG: PG000818 LSUAM CHSE - C	Office Of Student	Ser		
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	276,949	273,225	281,666	8,441
Other Compensation	47,129	36,000	36,000	0
Related Benefits	114,412	115,749	131,533	15,784
TOTAL PERSONAL SERVICES	438,490	424,974	449,199	24,225
Travel	2,101	1,000	0	-1,000
Operating Services	13,095	9,000	0	-9,000
Supplies	11,344	3,000	0	-3,000
TOTAL OPERATING EXPENDITURES	26,540	13,000	0	-13,000
Other Charges	336	0	0	0
TOTAL OTHER CHARGES	336	0	0	0
Gen Acquisitions	403	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	403	0	0	0
DRIVING WORKTAG TOTAL	465,769	437,974	449,199	11,225
DRIVING WORKTAG: PG000819 LSUAM CHSE Of	fice Of Financial	Ser		

(-	ACTUAL	BUDGETED	BUDGETED	2020-21+/-
Function/Department	2019-20	2019-20	2020-21	2019-20
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	260,995	284,048	334,640	50,592
Other Compensation	16,073	36,000	18,000	-18,000
Related Benefits	108,871	120,334	156,271	35,937
TOTAL PERSONAL SERVICES	385,939	440,382	508,911	68,529
Travel	5,439	0	0	0
Operating Services	3,044	3,500	0	-3,500
Supplies	4,880	3,000	0	-3,000
TOTAL OPERATING EXPENDITURES	13,364	6,500	0	-6,500
Professional Services	91	0	0	0
TOTAL OTHER CHARGES	91	0	0	0
Gen Acquisitions	4,225	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	4,225	0	0	0
DRIVING WORKTAG TOTAL	403,618	446,882	508,911	62,029
DRIVING WORKTAG: PG000820 LSUAM CHSE Of	ffice of Commun	ication		
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	291,437	192,482	139,635	-52,847
Other Compensation	28,149	18,000	18,000	0
Related Benefits	123,955	81,543	65,207	-16,336
TOTAL PERSONAL SERVICES	443,541	292,025	222,842	-69,183
Travel	13,519	0	0	0
Operating Services	17,189	0	0	0
Supplies	137,787	0	0	0
TOTAL OPERATING EXPENDITURES	168,495	0	0	0
Professional Services	8,391	0	0	0
Other Charges	467	0	0	0
TOTAL OTHER CHARGES	8,858	0	0	0
Gen Acquisitions	3,395	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	3,395	0	0	0
DRIVING WORKTAG TOTAL	624,289	292,025	222,842	-69,183
DRIVING WORKTAG: PG000822 LSUAM CHSE Of	ffice Of Profession	nal		
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	3,333	0	0	0
Related Benefits	1,377	0	0	0
TOTAL PERSONAL SERVICES	4,710	0	0	0
Travel	8,485	0	0	0
Operating Services	600	0	0	0
TOTAL OPERATING EXPENDITURES	9,085	0	0	0
Other Charges	11	0	0	0
TOTAL OTHER CHARGES	11	0	0	0

Detail of Driving Worklag costs by Function	ACTUAL	BUDGETED	BUDGETED	2020-21+/-
Function/Department	2019-20	2019-20	2020-21	2019-20
DRIVING WORKTAG TOTAL	13,806	0	0	0
DRIVING WORKTAG: PG000824 LSUAM Student				
FUNCTION: 3-ACADEMIC SUPPORT				
Other Compensation	9,604	0	0	0
TOTAL PERSONAL SERVICES	9,604	0	0	0
Operating Services	14,444	0	0	0
TOTAL OPERATING EXPENDITURES	14,444	0	0	0
DRIVING WORKTAG TOTAL	24,048	0	0	0
DRIVING WORKTAG: PG008494 LSUAM CHSE Of	fice of Technolo	gy Se		
FUNCTION: 0-INSTRUCTION				
Salaries	181,305	171,716	182,864	11,148
Other Compensation	17,747	18,000	18,000	0
Related Benefits	74,900	73,071	78,478	5,407
TOTAL PERSONAL SERVICES	273,952	262,787	279,342	16,555
Operating Services	9,472	4,000	0	-4,000
Supplies	16,580	7,665	0	-7,665
TOTAL OPERATING EXPENDITURES	26,052	11,665	0	-11,665
DRIVING WORKTAG TOTAL	300,003	274,452	279,342	4,890
COST CENTER TOTAL	3,383,691	2,826,413	2,962,879	136,466
CCENTER: LSUAM Col of HSE Leadership and Hu	man Resource D	evelopme		
DRIVING WORKTAG: PG000825 LSUAM Sch Of L	eadership and H	uman		
FUNCTION: 0-INSTRUCTION				
Salaries	940,060	931,954	936,585	4,631
Other Compensation	89,720	108,470	108,470	0
Related Benefits	386,289	396,579	401,944	5,365
TOTAL PERSONAL SERVICES	1,416,070	1,437,003	1,446,999	9,996
Travel	16,715	12,000	12,000	0
Operating Services	11,522	6,493	6,493	0
Supplies	5,646	2,000	2,000	0
TOTAL OPERATING EXPENDITURES	33,883	20,493	20,493	0
Professional Services	160	0	0	0
Other Charges	3,249	500	500	0
TOTAL OTHER CHARGES	3,408	500	500	0
Gen Acquisitions	2,019	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	2,019	0	0	0
DRIVING WORKTAG TOTAL	1,455,380	1,457,996	1,467,992	9,996
DRIVING WORKTAG: PG000826 LSUAM SLHRD -	Searches			
FUNCTION: 0-INSTRUCTION				
Operating Services	2,963	0	0	0
Supplies	1,594	0	0	0

<u> </u>	ACTUAL	DUDCETED	DUDCETED	2020 24 . /
Function/Department	ACTUAL 2019-20	BUDGETED 2019-20	BUDGETED 2020-21	2020-21+/- 2019-20
TOTAL OPERATING EXPENDITURES	4,557	0	0	0
Professional Services	3,296	0	0	0
Other Charges	702	0	0	0
TOTAL OTHER CHARGES	3,999	0	0	0
Gen Acquisitions	1,323	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	1,323	0	0	0
DRIVING WORKTAG TOTAL	9,879	0	0	0
DRIVING WORKTAG: PG000830 LSUAM Student	, , , , , , , , , , , , , , , , , , ,			
FUNCTION: 0-INSTRUCTION	, , , , , , , , , , , , , , , , , , ,			
Other Compensation	6,132	0	0	0
TOTAL PERSONAL SERVICES	6,132	0	0	0
Operating Services	376	0	0	0
TOTAL OPERATING EXPENDITURES	376	0	0	0
DRIVING WORKTAG TOTAL	6,508	0	0	0
COST CENTER TOTAL	1,471,767	1,457,996	1,467,992	9,996
CCENTER: LSUAM Col of HSE Kinesiology	, ,	, , ,		,
DRIVING WORKTAG: PG000838 LSUAM School of	of Kinesiology - I	nst		
FUNCTION: 0-INSTRUCTION				
Salaries	2,046,969	2,134,484	2,142,477	7,993
Other Compensation	305,891	191,008	191,008	0
Related Benefits	851,174	908,297	919,463	11,167
TOTAL PERSONAL SERVICES	3,204,035	3,233,789	3,252,948	19,160
Travel	4,981	11,500	11,500	0
Operating Services	40,313	25,296	25,296	0
Supplies	18,608	11,271	11,271	0
TOTAL OPERATING EXPENDITURES	63,902	48,067	48,067	0
Professional Services	94	0	0	0
Other Charges	1,922	0	0	0
TOTAL OTHER CHARGES	2,016	0	0	0
Gen Acquisitions	11,110	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	11,110	0	0	0
DRIVING WORKTAG TOTAL	3,281,063	3,281,856	3,301,015	19,160
DRIVING WORKTAG: PG000839 LSUAM Kinesiol	ogy - Search			
FUNCTION: 0-INSTRUCTION				
Salaries	5,000	0	0	0
TOTAL PERSONAL SERVICES	5,000	0	0	0
Travel	2	0	0	0
Operating Services	6,358	0	0	0
Supplies	32,525	0	0	0
TOTAL OPERATING EXPENDITURES	38,885	0	0	0

/-	ACTUAL	BUDGETED	BUDGETED	2020-21+/-
Function/Department	2019-20	2019-20	2020-21	2019-20
Professional Services	2,559	0	0	0
Other Charges	1,488	0	0	0
TOTAL OTHER CHARGES	4,047	0	0	0
Gen Acquisitions	17,263	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	17,263	0	0	0
DRIVING WORKTAG TOTAL	65,195	0	0	0
DRIVING WORKTAG: PG000842 LSUAM School	of Kinesiology - A	Athl		
FUNCTION: 0-INSTRUCTION				
Salaries	184,451	176,896	176,896	0
Related Benefits	76,200	75,275	75,917	641
TOTAL PERSONAL SERVICES	260,650	252,171	252,813	641
Travel	2,635	4,000	4,000	0
Operating Services	1,155	4,500	4,500	0
Supplies	7,527	4,500	4,500	0
TOTAL OPERATING EXPENDITURES	11,318	13,000	13,000	0
Professional Services	400	4,000	4,000	0
Other Charges	1,286	0	0	0
TOTAL OTHER CHARGES	1,686	4,000	4,000	0
Gen Acquisitions	0	5,750	5,750	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	5,750	5,750	0
DRIVING WORKTAG TOTAL	273,654	274,921	275,563	641
DRIVING WORKTAG: PG000843 LSUAM Kinesiol	ogy - Dual Enroll	men		
FUNCTION: 0-INSTRUCTION				
Salaries	0	2,000	0	-2,000
Related Benefits	0	910	0	-910
TOTAL PERSONAL SERVICES	0	2,910	0	-2,910
Operating Services	0	-2,910	0	2,910
TOTAL OPERATING EXPENDITURES	0	-2,910	0	2,910
DRIVING WORKTAG TOTAL	0	0	0	0
DRIVING WORKTAG: PG000844 LSUAM Kinesiol	ogy - LSU Shreve	port		
FUNCTION: 0-INSTRUCTION				
Salaries	1,500	0	0	0
Related Benefits	683	0	0	0
TOTAL PERSONAL SERVICES	2,183	0	0	0
Travel	108	0	0	0
TOTAL OPERATING EXPENDITURES	108	0	0	0
DRIVING WORKTAG TOTAL	2,291	0	0	0
·	te Assistantship I	Enric		
FUNCTION: 0-INSTRUCTION				
Other Compensation	3,550	5,550	5,550	0

Function/Department	ACTUAL	BUDGETED	BUDGETED	2020-21+/-
r unction, bepartment	2019-20	2019-20	2020-21	2019-20
TOTAL PERSONAL SERVICES	3 <i>,</i> 550	5,550	5,550	0
DRIVING WORKTAG TOTAL	3,550	5,550	5,550	0
DRIVING WORKTAG: PG000849 LSUAM Student	Aides/Networki	ng		
FUNCTION: 0-INSTRUCTION				
Other Compensation	1,392	0	0	0
TOTAL PERSONAL SERVICES	1,392	0	0	0
Operating Services	24,575	0	0	0
TOTAL OPERATING EXPENDITURES	24,575	0	0	0
DRIVING WORKTAG TOTAL	25,967	0	0	0
DRIVING WORKTAG: PG008582 LSUAM Graduat	e Student Stiper	nd Pro		
FUNCTION: 0-INSTRUCTION				
Other Compensation	25,000	0	0	0
TOTAL PERSONAL SERVICES	25,000	0	0	0
DRIVING WORKTAG TOTAL	25,000	0	0	0
COST CENTER TOTAL	3,676,719	3,562,327	3,582,128	19,801
CCENTER: LSUAM Col of HSE University Lab Scho	ool			
DRIVING WORKTAG: PG000862 LSUAM Universi	ty Laboratory Sc	chool		
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	8,391,014	8,514,073	9,096,526	582,453
Other Compensation	124,661	156,600	156,600	0
Related Benefits	3,922,921	3,393,568	3,379,487	-14,081
TOTAL PERSONAL SERVICES	12,438,596	12,064,241	12,632,613	568,372
Travel	8,425	45,000	45,000	0
Operating Services	125,491	318,745	404,498	85,753
Supplies	111,248	161,500	161,500	0
TOTAL OPERATING EXPENDITURES	245,165	525,245	610,998	85,753
Professional Services	16,242	22,100	22,100	0
Other Charges	4,703	0	0	0
TOTAL OTHER CHARGES	20,945	22,100	22,100	0
Gen Acquisitions	2,032	150,000	150,000	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	2,032	150,000	150,000	0
DRIVING WORKTAG TOTAL	12,706,737	12,761,586	13,415,711	654,125
DRIVING WORKTAG: PG000863 LSUAM Laborate	ory School - Text	book		
FUNCTION: 3-ACADEMIC SUPPORT				
Operating Services	4,351	0	0	0
Supplies	122,136	273,488	273,488	0
TOTAL OPERATING EXPENDITURES	126,486	273,488	273,488	0
Other Charges	248	0	0	0
TOTAL OTHER CHARGES	248	0	0	0
Gen Acquisitions	-11,912	0	0	0

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Function/Department	ACTUAL	BUDGETED	BUDGETED	2020-21+/-
TOTAL ACQUISITIONS & MAJOR REPAIRS	2019-20	2019-20	2020-21	2019-20
DRIVING WORKTAG TOTAL				0
DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG000865 LSUAM Labo	114,823	-	273,488	0
FUNCTION: 3-ACADEMIC SUPPORT	ratory scribbi subst	itute		
	45.001	60,000	60,000	
Other Compensation	45,091	60,000	60,000	0
Related Benefits	3,450	2,884	2,884	0
TOTAL PERSONAL SERVICES	48,540	62,884	62,884	0
Operating Services	3	0	0	0
TOTAL OPERATING EXPENDITURES	3	0	0	0
DRIVING WORKTAG TOTAL	48,543	62,884	62,884	0
DRIVING WORKTAG: PG000868 LSUAM Lab S	chool - Internation	al B		
FUNCTION: 3-ACADEMIC SUPPORT				Γ
Travel	1,535	13,000	13,000	0
Operating Services	11,828	12,000	12,000	0
Supplies	2,312	0	0	0
TOTAL OPERATING EXPENDITURES	15,675	25,000	25,000	0
Professional Services	0	6,740	6,740	0
TOTAL OTHER CHARGES	0	6,740	6,740	0
DRIVING WORKTAG TOTAL	15,675	31,740	31,740	0
DRIVING WORKTAG: PG000869 LSUAM Oper	ation And Mainten	ance Ch		
FUNCTION: 3-ACADEMIC SUPPORT				
Operating Services	671,818	623,833	623,833	0
Supplies	260	0	0	0
TOTAL OPERATING EXPENDITURES	672,079	623,833	623,833	0
DRIVING WORKTAG TOTAL	672,079	623,833	623,833	0
DRIVING WORKTAG: PG000870 LSUAM Lab S	school Program Dev	elopme		
FUNCTION: 3-ACADEMIC SUPPORT				
Other Compensation	12,738	37,160	37,160	0
Related Benefits	974	2,843	2,843	0
TOTAL PERSONAL SERVICES	13,711	40,003	40,003	0
Professional Services	45	0	0	0
TOTAL OTHER CHARGES	45	0	0	0
DRIVING WORKTAG TOTAL	13,756	40,003	40,003	0
DRIVING WORKTAG: PG000871 LSUAM Appli		, ,	,	
FUNCTION: 3-ACADEMIC SUPPORT				
Operating Services	295	0	0	0
Supplies	0	3,000	3,000	0
TOTAL OPERATING EXPENDITURES	295	3,000	3,000	0
DRIVING WORKTAG TOTAL	295	3,000	3,000	
DRIVING WORKTAG: PG000874 LSUAM Inter		-	3,000	

			2020-21+/-
2019-20	2019-20	2020-21	2019-20
102 227	100,000	110,000	10.000
	-		10,000
			10,000
			10,000
		147,825	10,000
gency Trans - Lab	SCN		
1 257	1 022	1 022	0
<u> </u>			0
			0
 			0
·		2,674	0
gency Trans - Nat	iona		
1			
			0
<u> </u>	,		0
			0
	24,450	24,450	0
t Aides/Networki	ing		
24,818	0	0	0
24,818	0	0	0
168,629	0	0	0
168,629	0	0	0
193,447	0	0	0
sity Lab School Fe	ee Ex		
94,291	115,000	0	-115,000
94,291	115,000	0	-115,000
94,291	115,000	0	-115,000
Wash Program			
940	0	0	0
6,349	0	0	0
7.290	0	0	0
<u> </u>			0
26.876	ol	0	0
<u> </u>			0
26,876		0	0
	149,252 149,252 gency Trans - Lab 1,257 466 1,723 1,723 1,723 gency Trans - Nat 9,970 4,586 14,556 14,556 14,556 14,556 14,818 24,818 24,818 168,629 168,629 193,447 sity Lab School Fe 94,291	102,227 100,000 47,025 37,825 149,252 137,825 149,252 137,825 149,252 137,825 149,252 137,825 149,257 1,832 466 842 1,723 2,674 1,723 2,674 1,723 2,674 1,723 2,674 1,725 24,450 14,556 24,450 14,556 24,450 14,556 24,450 14,556 24,450 168,629 0 168,629 0 193,447 0 sity Lab School Fee Ex 94,291 115,000 94,291 115,000 94,291 115,000 94,291 115,000 Wash Program 940 0 6,349 0 7,290 0 0 7,290 0 0 0 6,349 0 0 0 0 0 0 0 0 0	102,227 100,000 110,000 147,025 37,825 37,825 149,252 137,825 147,825 149,252 137,825 147,825 149,252 137,825 147,825 149,252 137,825 147,825 149,252 137,825 147,825 147,825 147,825 147,825 147,825 147,825 147,825 147,825 147,825 147,825 147,825 147,825 147,825 147,825 147,825 148,25 147,25 148,25 148,25 148,25 148,25 148,25 148,25 147,25 148,

	ACTUAL	BUDGETED	BUDGETED	2020-21+/-
Function/Department	2019-20	2019-20	2020-21	2019-20
DRIVING WORKTAG: PG009412 LSUAM Statuto	ry Dedication Ed	ucati		
FUNCTION: 0-INSTRUCTION	-			
Salaries	0	17,679	17,327	-352
Related Benefits	0	8,132	7,970	-162
TOTAL PERSONAL SERVICES	0	25,811	25,297	-514
DRIVING WORKTAG TOTAL	0	25,811	25,297	-514
COST CENTER TOTAL	14,059,342	14,102,294	14,650,905	548,611
CCENTER: LSUAM Col of HSE Education				
DRIVING WORKTAG: LSUAM CS Writing that Wo	orks: Developing	Ong		
FUNCTION: 0-INSTRUCTION				
Operating Services	-432	0	0	0
TOTAL OPERATING EXPENDITURES	-432	0	0	0
DRIVING WORKTAG TOTAL	-432	0	0	0
DRIVING WORKTAG: LSUAM CS Geaux Teach M	ath/Science Prog	gram (
FUNCTION: 0-INSTRUCTION				
Salaries	8,356	0	0	0
TOTAL PERSONAL SERVICES	8,356	0	0	0
DRIVING WORKTAG TOTAL	8,356	0	0	0
DRIVING WORKTAG: PG000888 LSUAM School	Of Education			
FUNCTION: 0-INSTRUCTION				
Salaries	3,706,422	3,750,259	3,697,426	-52,833
Other Compensation	429,735	385,415	385,415	0
Related Benefits	1,571,311	1,595,865	1,586,783	-9,081
TOTAL PERSONAL SERVICES	5,707,468	5,731,539	5,669,624	-61,914
Travel	39,642	46,500	46,500	0
Operating Services	59,735	83,750	83,750	0
Supplies	30,482	24,450	24,450	0
TOTAL OPERATING EXPENDITURES	129,859	154,700	154,700	0
Professional Services	63,940	5,000	5,000	0
Other Charges	2,946	53,726	53,726	0
TOTAL OTHER CHARGES	66,886	58,726	58,726	0
Gen Acquisitions	3,017	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	3,017	0	0	0
DRIVING WORKTAG TOTAL	5,907,231	5,944,965	5,883,050	-61,914
DRIVING WORKTAG: PG000889 LSUAM Soe - Of	ffice Of Field Exp	eri		
FUNCTION: 0-INSTRUCTION				
Salaries	195	0	0	0
Related Benefits	80	0	0	0
TOTAL PERSONAL SERVICES	275	0	0	0
Operating Services	44	0	0	0

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Function/Department	ACTUAL 2019-20	BUDGETED 2019-20	BUDGETED 2020-21	2020-21+/- 2019-20
TOTAL OPERATING EXPENDITURES	2019-20	2019-20	0	2019-20
DRIVING WORKTAG TOTAL	320	0	0	0
DRIVING WORKTAG 101AL DRIVING WORKTAG: PG000892 LSUAM Soe - S		<u> </u>	U	U
FUNCTION: 0-INSTRUCTION	earches			
Salaries	5,000	0	0	0
TOTAL PERSONAL SERVICES	5,000	0	0	0
Supplies	996	0	0	0
TOTAL OPERATING EXPENDITURES	996	0	0	0
Professional Services	2,233	0	0	0
Other Charges	587	0	0	0
TOTAL OTHER CHARGES	2,820	0	0	0
Gen Acquisitions	2,199	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	2,199	0	0	0
DRIVING WORKTAG TOTAL	11,015	0	0	0
DRIVING WORKTAG: PG000897 LSUAM Studen			0	0
FUNCTION: 0-INSTRUCTION	t Aldes/ Network	116		
Operating Services	30,211	0	0	0
TOTAL OPERATING EXPENDITURES	30,211	0	0	0
DRIVING WORKTAG TOTAL	30,211	0	0	0
DRIVING WORKTAG: PG000902 LSUAM Soe - C				
FUNCTION: 2-PUBLIC SERVICE				
Travel	339	0	0	0
Operating Services	1,329	0	0	0
Supplies	7,703	0	0	0
TOTAL OPERATING EXPENDITURES	9,371	0	0	0
DRIVING WORKTAG TOTAL	9,371	0	0	0
DRIVING WORKTAG: PG008470 LSUAM Alumn	Professor - Marg	aret-		
FUNCTION: 0-INSTRUCTION				
Travel	596	0	0	0
Operating Services	252	2,500	2,500	0
Supplies	1,581	0	0	0
TOTAL OPERATING EXPENDITURES	2,429	2,500	2,500	0
DRIVING WORKTAG TOTAL	2,429	2,500	2,500	0
COST CENTER TOTAL	5,968,500	5,947,465	5,885,550	-61,914
CCENTER: LSUAM Col of HSE Library and Inform	nation Science	-		
DRIVING WORKTAG: PG000916 LSUAM Library	and Information	Scie		
FUNCTION: 0-INSTRUCTION				
Salaries	654,305	655,836	679,896	24,060
Other Compensation	70,254	59,260	59,260	0
Related Benefits	270,304	279,081	291,783	12,703

ACTUAL	BUDGETED	BUDGETED	2020-21+/-
			2019-20
			36,763
			0
 			0
			0
51,813	60,204	60,204	0
190	1,000	1,000	0
430	1,250	1,250	0
620	2,250	2,250	0
1,145	3,500	3,500	0
1,145	3,500	3,500	0
1,048,442	1,060,131	1,096,893	36,763
t Aides/Networki	ng		
1,294	0	0	0
1,294	0	0	0
8,815	0	0	0
8,815	0	0	0
	0	0	0
	1,060,131	1,096,893	36,763
	, ,	• • •	ŕ
Welfare Training			
226,233	0	0	0
	0	0	0
	0	0	0
·	nst		
1.967.904	2.035.498	2.006.566	-28,932
			-5,039
			-33,971
			0
-			0
			0
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6 Q//71			U
6,947 6,177			Λ
6,177	200	200	0
 			0 0
	2019-20 994,864 15,522 16,861 19,430 51,813 190 430 620 1,145 1,145 1,145 1,048,442 at Aides/Networki 1,294 1,294 8,815 8,815 10,109 1,058,552 Welfare Training 226,233 226,233 226,233 226,233 226,233 of Social Work - I 1,967,904 191,710 903,797 3,063,410 44,652 69,073 36,725 150,450	2019-20 994,864 994,177 15,522 35,750 16,861 17,454 19,430 7,000 51,813 60,204 190 1,000 430 1,250 620 2,250 1,145 3,500 1,145 3,500 1,048,442 1,060,131 1,294 0 1,294 0 1,294 0 8,815 0 8,815 0 10,109 0 1,058,552 1,060,131 Welfare Training 226,233 0 226,233 0 226,233 0 of Social Work - Inst 1,967,904 2,035,498 191,710 43,246 903,797 866,175 3,063,410 2,944,919 44,652 18,018 69,073 42,637 36,725 8,200 150,450 68,855	2019-20 2019-20 2020-21 994,864 994,177 1,030,939 15,522 35,750 35,750 16,861 17,454 17,454 19,430 7,000 7,000 51,813 60,204 60,204 190 1,000 1,000 430 1,250 1,250 620 2,250 2,250 1,145 3,500 3,500 1,145 3,500 3,500 1,048,442 1,060,131 1,096,893 tr Aides/Networking

Detail of Driving Worklag costs by Function	ACTUAL	BUDGETED	BUDGETED	2020-21+/-	
Function/Department	2019-20	2019-20	2020-21	2020-21+/-	
DRIVING WORKTAG TOTAL	3,236,300	3,018,126	2,984,155	-33,971	
DRIVING WORKTAG: PG000933 LSUAM School of			2,364,133	-33,371	
FUNCTION: 0-INSTRUCTION	JI SOCIAI VVOIK - S	Jeai			
Salaries	5,000	0	0	0	
TOTAL PERSONAL SERVICES	5,000	0	0	0	
DRIVING WORKTAG TOTAL	5,000	0	0	0	
DRIVING WORKTAG 101AL DRIVING WORKTAG: PG000935 LSUAM Graduat			U	U	
FUNCTION: 0-INSTRUCTION	e 7.5515tantship t				
Other Compensation	0	5,550	5,550	0	
TOTAL PERSONAL SERVICES	0	5,550	5,550	0	
Travel	5,405	0,550	0,550	0	
Operating Services	145	0	0	0	
TOTAL OPERATING EXPENDITURES	5,550	0	0	0	
DRIVING WORKTAG TOTAL	5,550	5,550	5,550	0	
DRIVING WORKTAG 101AL DRIVING WORKTAG: PG000937 LSUAM Graduat	,		3,330	0	
FUNCTION: 0-INSTRUCTION	e student stiper	10 110			
Other Compensation	22,917	0	0	0	
TOTAL PERSONAL SERVICES	22,917	0	0	0	
DRIVING WORKTAG TOTAL	22,917	0	0	0	
DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG000940 LSUAM Student			U	U	
FUNCTION: 0-INSTRUCTION	Alues/ Networki	ııg			
Operating Services	15,894	0	0	0	
TOTAL OPERATING EXPENDITURES	15,894	0	0	0	
DRIVING WORKTAG TOTAL	15,894	0	0	0	
COST CENTER TOTAL	3,511,893	3,023,676	2,989,705	-33,971	
CCENTER: LSUAM Col of HSE Deans Office - Insti	· · ·		2,303,703	33,371	
DRIVING WORKTAG: PG000957 LSUAM Education					
FUNCTION: 0-INSTRUCTION	Jii iiisti detiona	174			
Salaries	0	2,523	2,523	0	
Related Benefits	0	1,074	1,083	9	
TOTAL PERSONAL SERVICES	0	3,597	3,606	9	
DRIVING WORKTAG TOTAL	0	3,597	3,606	9	
DRIVING WORKTAG: PG000958 LSUAM Education			3,000		
FUNCTION: 0-INSTRUCTION	on motivational	. 54			
Salaries	0	23,982	23,982	0	
Related Benefits	0	10,205	10,292	87	
TOTAL PERSONAL SERVICES	0	34,187	34,274	87	
DRIVING WORKTAG TOTAL	0	34,187	34,274	87	
COST CENTER TOTAL	0	37,784	37,880	96	
CCENTER: LSUAM Col of HSE Deans Office - Inte		37,704	37,000		
CELVIEN. ESOAM COLOTTISE Dealts office interdisciplinary					

(c	ACTUAL	BUDGETED	BUDGETED	2020-21+/-
Function/Department	2019-20	2019-20	2020-21	2019-20
DRIVING WORKTAG: PG000961 LSUAM CHSE - I	nterdisciplinary			
FUNCTION: 0-INSTRUCTION				
Salaries	19,552	105,883	162,409	56,526
Other Compensation	1,625	63,753	63,753	0
Related Benefits	8,077	45,057	69,699	24,642
TOTAL PERSONAL SERVICES	29,254	214,693	295,861	81,168
Travel	23,433	0	0	0
Operating Services	66,029	290,035	290,035	0
Supplies	26,106	0	0	0
TOTAL OPERATING EXPENDITURES	115,568	290,035	290,035	0
Professional Services	17,819	0	0	0
Other Charges	-855,440	0	0	0
Interagency transfers	0	0	0	0
TOTAL OTHER CHARGES	-837,620	0	0	0
DRIVING WORKTAG TOTAL	-692,798	504,728	585,896	81,168
DRIVING WORKTAG: PG000962 LSUAM CHSE Re	esearch and Trav	el Pro		
FUNCTION: 0-INSTRUCTION				
Travel	20,008	0	0	0
Operating Services	75	0	0	0
TOTAL OPERATING EXPENDITURES	20,083	0	0	0
Professional Services	2,100	0	0	0
TOTAL OTHER CHARGES	2,100	0	0	0
DRIVING WORKTAG TOTAL	22,183	0	0	0
DRIVING WORKTAG: PG000963 LSUAM CHSE GI	obalization Initia	ntiv		
FUNCTION: 0-INSTRUCTION				
Travel	4,668	0	0	0
TOTAL OPERATING EXPENDITURES	4,668	0	0	0
Professional Services	567	0	0	0
TOTAL OTHER CHARGES	567	0	0	0
DRIVING WORKTAG TOTAL	5,235	0	0	0
DRIVING WORKTAG: PG000967 LSUAM Graduat	te Assistantship I	Enric		
FUNCTION: 0-INSTRUCTION				
Other Compensation	0	23,150	23,150	0
TOTAL PERSONAL SERVICES	0	23,150	23,150	0
DRIVING WORKTAG TOTAL	0	23,150	23,150	0
DRIVING WORKTAG: PG000969 LSUAM Student	: Aides/Networki	ng		
FUNCTION: 0-INSTRUCTION				
Operating Services	12,822	0	0	0
TOTAL OPERATING EXPENDITURES	12,822	0	0	0
DRIVING WORKTAG TOTAL	12,822	0	0	0

	ACTUAL	BUDGETED	BUDGETED	2020-21+/-	
Function/Department	2019-20	2019-20	2020-21	2019-20	
DRIVING WORKTAG: PG000970 LSUAM Work/S	tudy - Instruction	n Edu			
FUNCTION: 0-INSTRUCTION	-				
Other Compensation	11,334	0	0	0	
Related Benefits	4,682	0	0	0	
TOTAL PERSONAL SERVICES	16,017	0	0	0	
DRIVING WORKTAG TOTAL	16,017	0	0	0	
DRIVING WORKTAG: PG000974 LSUAM CHSE - I	nterdisc Public S	erv			
FUNCTION: 2-PUBLIC SERVICE					
Related Benefits	3,872	0	0	0	
TOTAL PERSONAL SERVICES	3,872	0	0	0	
Operating Services	222	1,000	1,000	0	
TOTAL OPERATING EXPENDITURES	222	1,000	1,000	0	
DRIVING WORKTAG TOTAL	4,094	1,000	1,000	0	
DRIVING WORKTAG: PG000975 LSUAM Col of H	SE - Office Of So	cia			
FUNCTION: 2-PUBLIC SERVICE					
Salaries	73,901	90,000	96,315	6,315	
Other Compensation	1,316	0	0	0	
Related Benefits	30,530	40,102	39,752	-351	
TOTAL PERSONAL SERVICES	105,746	130,102	136,067	5,964	
Travel	2,289	4,000	4,000	0	
Operating Services	16,707	8,397	8,397	0	
Supplies	1,808	2,500	2,500	0	
TOTAL OPERATING EXPENDITURES	20,804	14,897	14,897	0	
Professional Services	137	3,359	3,359	0	
Other Charges	304	2,000	2,000	0	
TOTAL OTHER CHARGES	441	5,359	5,359	0	
DRIVING WORKTAG TOTAL	126,991	150,358	156,323	5,964	
DRIVING WORKTAG: PG007184 LSUAM Student	Excellence Fee -	- Col			
FUNCTION: 0-INSTRUCTION					
Travel	50	0	0	0	
Operating Services	4,000	0	0	0	
Supplies	7,656	0	0	0	
TOTAL OPERATING EXPENDITURES	11,706	0	0	0	
Other Charges	5,420	0	0	0	
TOTAL OTHER CHARGES	5,420	0	0	0	
DRIVING WORKTAG TOTAL	17,126	0	0	0	
DRIVING WORKTAG: PG007185 LSUAM CHSE Sponsored Research Publ					
FUNCTION: 2-PUBLIC SERVICE					
Operating Services	-604	0	0	0	
Supplies	98	0	0	0	

- · · · · ·	ACTUAL	BUDGETED	BUDGETED	2020-21+/-
Function/Department	2019-20	2019-20	2020-21	2019-20
TOTAL OPERATING EXPENDITURES	-506	0	0	0
Gen Acquisitions	1,402	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	1,402	0	0	0
DRIVING WORKTAG TOTAL	896	0	0	0
DRIVING WORKTAG: PG007294 LSUAM Alumn	i Professor - Reid	Bate		
FUNCTION: 0-INSTRUCTION				
Operating Services	621	2,500	2,500	0
Supplies	415	0	0	0
TOTAL OPERATING EXPENDITURES	1,036	2,500	2,500	0
DRIVING WORKTAG TOTAL	1,036	2,500	2,500	0
COST CENTER TOTAL	-486,397	681,736	768,869	87,133
CCENTER: LSUAM Col of HSE Life Course and A	ging Center			
DRIVING WORKTAG: PG001622 LSUAM Life Co	ourse And Aging Co	enter		
FUNCTION: 1-RESEARCH				
Operating Services	256	0	0	0
TOTAL OPERATING EXPENDITURES	256	0	0	0
DRIVING WORKTAG TOTAL	256	0	0	0
COST CENTER TOTAL	256	0	0	0
CCENTER: LSUAM Col of HSE Leadership Devel	opment Institute	(LDI)		
DRIVING WORKTAG: PG008852 LSUAM Leader	•	• •		
FUNCTION: 2-PUBLIC SERVICE				
Salaries	136,137	0	0	0
Other Compensation	35,367	0	0	0
Related Benefits	56,241	0	0	0
TOTAL PERSONAL SERVICES	227,745	0	0	0
Travel	9,804	0	0	0
Operating Services	51,089	0	0	0
Supplies	24,521	0	0	0
TOTAL OPERATING EXPENDITURES	85,414	0	0	0
Professional Services	147	0	0	0
Other Charges	946	0	0	0
TOTAL OTHER CHARGES	1,093	0	0	0
Gen Acquisitions	3,482	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	3,482	0	0	0
DRIVING WORKTAG TOTAL	317,733	0	0	0
COST CENTER TOTAL	317,733	0	0	0
UNIT/COLLEGE TOTAL	32,962,057	32,699,820	33,442,801	742,981
UNIT/COLLEGE: College of Humanities and Social S		· , , ,	. ,	•
CCENTER: LSUAM Col of HSS Deans Office				
· · · · · · · · · · · · · · · · · · ·	mmunications			

	1			
Function/Department	ACTUAL	BUDGETED	BUDGETED	2020-21+/-
FUNCTION: 2-PUBLIC SERVICE	2019-20	2019-20	2020-21	2019-20
Travel	2,608	0	0	0
Operating Services	345	42,500	42,500	0
Supplies	16,566	42,300	42,300	0
TOTAL OPERATING EXPENDITURES	19,519	42,500	42,500	0
DRIVING WORKTAG TOTAL	19,519	42,500	42,500	0
DRIVING WORKTAG 101AL DRIVING WORKTAG: PG000113 LSUAM Col of F			42,300	0
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	1,838,471	1,578,665	1,780,910	202,245
Other Compensation	188,180	147,166	147,166	0
Related Benefits	761,850	668,785	831,652	162,867
TOTAL PERSONAL SERVICES	2,788,501	2,394,616	2,759,728	365,112
Travel	5,770	997	997	0
Operating Services	132,255	24,285	24,285	0
Supplies	105,903	9,500	9,500	0
TOTAL OPERATING EXPENDITURES	243,928	34,782	34,782	0
Professional Services	3,280	0	0	0
Other Charges	-109,352	0	0	0
TOTAL OTHER CHARGES	-106,072	0	0	0
Gen Acquisitions	21,357	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	21,357	0	0	0
DRIVING WORKTAG TOTAL	2,947,715	2,429,398	2,794,510	365,112
DRIVING WORKTAG: PG000117 LSUAM Student	t Aides/Networki			•
FUNCTION: 3-ACADEMIC SUPPORT				
Other Compensation	7,893	0	0	0
TOTAL PERSONAL SERVICES	7,893	0	0	0
Operating Services	14,302	0	0	0
TOTAL OPERATING EXPENDITURES	14,302	0	0	0
DRIVING WORKTAG TOTAL	22,195	0	0	0
DRIVING WORKTAG: PG000118 LSUAM Col of F	ISS - Recruiting			
FUNCTION: 4-STUDENT SERVICES				
Salaries	11,400	0	0	0
Related Benefits	4,710	0	0	0
TOTAL PERSONAL SERVICES	16,110	0	0	0
Operating Services	6,633	138,000	138,000	0
Supplies	7,168	0	0	0
TOTAL OPERATING EXPENDITURES	13,801	138,000	138,000	0
Other Charges	98	0	0	0
TOTAL OTHER CHARGES	98	0	0	0
DRIVING WORKTAG TOTAL	30,008	138,000	138,000	0

	ACTUAL	BUDGETED	BUDGETED	2020-21+/-	
Function/Department	2019-20	2019-20	2020-21	2019-20	
DRIVING WORKTAG: PG000328 LSUAM Interdis	ciplinary Reserve	 2S			
FUNCTION: 0-INSTRUCTION	•				
Salaries	0	251,945	18,649	-233,296	
Related Benefits	0	107,211	8,003	-99,208	
TOTAL PERSONAL SERVICES	0	359,156	26,652	-332,504	
Travel	37,245	400,000	400,000	0	
Operating Services	528	150,000	150,000	0	
Supplies	19,713	200,000	200,000	0	
TOTAL OPERATING EXPENDITURES	57,486	750,000	750,000	0	
Professional Services	709	0	0	0	
Other Charges	50	0	0	0	
TOTAL OTHER CHARGES	759	0	0	0	
DRIVING WORKTAG TOTAL	58,245	1,109,156	776,652	-332,504	
DRIVING WORKTAG: PG007157 LSUAM Geaux P	re-Law Week - S	elf Ge			
FUNCTION: 0-INSTRUCTION					
Operating Services	10,709	0	0	0	
Supplies	2,498	0	0	0	
TOTAL OPERATING EXPENDITURES	13,207	0	0	0	
Other Charges	950	0	0	0	
TOTAL OTHER CHARGES	950	0	0	0	
DRIVING WORKTAG TOTAL	14,157	0	0	0	
COST CENTER TOTAL	3,091,838	3,719,054	3,751,662	32,608	
CCENTER: LSUAM Col of HSS Aerospace Studies					
DRIVING WORKTAG: PG000119 LSUAM Dept Of	Aerospace Stud	ies			
FUNCTION: 0-INSTRUCTION					
Salaries	46,496	45,435	46,354	919	
Other Compensation	221	2,170	2,170	0	
Related Benefits	19,208	19,334	19,893	559	
TOTAL PERSONAL SERVICES	65,925	66,939	68,417	1,478	
Travel	24,774	0	0	0	
Operating Services	4,328	4,835	4,835	0	
Supplies	5,335	2,135	2,135	0	
TOTAL OPERATING EXPENDITURES	34,437	6,970	6,970	0	
Professional Services	25	0	0	0	
TOTAL OTHER CHARGES	25	0	0	0	
DRIVING WORKTAG TOTAL	100,387	73,909	75,387	1,478	
DRIVING WORKTAG: PG000121 LSUAM Student Aides/Networking					
FUNCTION: 0-INSTRUCTION					
Other Compensation	521	0	0	0	
TOTAL PERSONAL SERVICES	521	0	0	0	

Detail of Driving Worktag costs by Function	ACTUAL	BUDGETED	BUDGETED	2020-21+/-		
Function/Department	2019-20	2019-20	2020-21	2020-21+/-		
Operating Services	2,271	0	0	2019-20		
TOTAL OPERATING EXPENDITURES	2,271	0	0	0		
DRIVING WORKTAG TOTAL	2,792	0	0	0		
COST CENTER TOTAL	103,178	73,909	75,387	1,478		
CCENTER: LSUAM Col of HSS English	103,178	73,303	73,367	1,478		
DRIVING WORKTAG: PG000124 LSUAM English						
FUNCTION: 0-INSTRUCTION						
Salaries	4,852,633	5,479,767	5,515,234	35,467		
Other Compensation	878,853	829,590	829,590	0		
Related Benefits	2,012,073	2,331,830	2,366,912	35,082		
TOTAL PERSONAL SERVICES	7,743,559	8,641,187	8,711,736	70,549		
Travel	38,815	0	0	0		
Operating Services	97,880	116,600	116,600	0		
Supplies	16,807	11,756	11,756	0		
TOTAL OPERATING EXPENDITURES	153,502	128,356	128,356	0		
Professional Services	11,937	3,919	3,919	0		
Other Charges	4,308	0	0	0		
TOTAL OTHER CHARGES	16,246	3,919	3,919	0		
Gen Acquisitions	54,990	0	0	0		
TOTAL ACQUISITIONS & MAJOR REPAIRS	54,990	0	0	0		
DRIVING WORKTAG TOTAL	7,968,298	8,773,462	8,844,011	70,549		
DRIVING WORKTAG: PG000127 LSUAM English I				•		
FUNCTION: 0-INSTRUCTION						
Salaries	26,056	18,000	18,000	0		
Other Compensation	15,086	13,881	13,881	0		
Related Benefits	10,764	7,660	7,725	65		
TOTAL PERSONAL SERVICES	51,906	39,541	39,606	65		
Operating Services	-35	0	0	0		
Supplies	202	2,500	2,500	0		
TOTAL OPERATING EXPENDITURES	167	2,500	2,500	0		
DRIVING WORKTAG TOTAL	52,074	42,041	42,106	65		
DRIVING WORKTAG: PG000129 LSUAM Writing	- Across The Cur	ricu				
FUNCTION: 0-INSTRUCTION						
Operating Services	3,790	3,500	3,500	0		
TOTAL OPERATING EXPENDITURES	3,790	3,500	3,500	0		
DRIVING WORKTAG TOTAL	3,790	3,500	3,500	0		
DRIVING WORKTAG: PG000130 LSUAM Teacher Education Redesign -						
FUNCTION: 0-INSTRUCTION						
Salaries	87,142	87,142	87,142	0		
Related Benefits	36,000	37,082	37,398	316		

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Function/Department	ACTUAL	BUDGETED	BUDGETED	2020-21+/-
	2019-20	2019-20	2020-21	2019-20
TOTAL PERSONAL SERVICES	123,142			316
DRIVING WORKTAG TOTAL	123,142		124,540	316
DRIVING WORKTAG: PG000131 LSUAM Engl	ish - Dual Enrollmen	it Pr		
FUNCTION: 0-INSTRUCTION				
Other Compensation	6,700	0	0	0
Related Benefits	459	0	0	0
TOTAL PERSONAL SERVICES	7,159	0	0	0
Travel	3,529	0	0	0
Operating Services	620	0	0	0
Supplies	324	0	0	0
TOTAL OPERATING EXPENDITURES	4,473	0	0	0
Other Charges	491	0	0	0
TOTAL OTHER CHARGES	491	0	0	0
Gen Acquisitions	4,050	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	4,050	0	0	0
DRIVING WORKTAG TOTAL	16,173	0	0	0
DRIVING WORKTAG: PG000132 LSUAM Grad	duate Assistantship	Enric		
FUNCTION: 0-INSTRUCTION				
Other Compensation	268,394	267,300	267,300	0
TOTAL PERSONAL SERVICES	268,394	267,300	267,300	0
DRIVING WORKTAG TOTAL	268,394	267,300	267,300	0
DRIVING WORKTAG: PG000134 LSUAM Grad	duate Student Stiper	nd Pro		
FUNCTION: 0-INSTRUCTION				
Other Compensation	25,000	0	0	0
TOTAL PERSONAL SERVICES	25,000	0	0	0
DRIVING WORKTAG TOTAL	25,000	0	0	0
DRIVING WORKTAG: PG000136 LSUAM Willi	am A. Read Profess	orshi		
FUNCTION: 0-INSTRUCTION				
Salaries	12,500	10,500	10,500	0
Related Benefits	5,164	4,468	4,506	38
TOTAL PERSONAL SERVICES	17,664	14,968	15,006	38
Operating Services	0	2,000	2,000	0
TOTAL OPERATING EXPENDITURES	0	2,000	2,000	0
DRIVING WORKTAG TOTAL	17,664	16,968	17,006	38
	lent Aides/Networki		_,,,,,,	
FUNCTION: 0-INSTRUCTION		0		
Other Compensation	5,930	0	0	0
TOTAL PERSONAL SERVICES	5,930	0	0	0
Operating Services	30,777	0	0	0
TOTAL OPERATING EXPENDITURES	30,777	0	0	0

Detail of Driving Worklag costs by Function	ACTUAL	BUDGETED	BUDGETED	2020-21+/-	
Function/Department	2019-20	2019-20	2020-21	2020-21+/-	
DRIVING WORKTAG TOTAL	36,707	0	0	2013-20	
DRIVING WORKTAG: PG000140 LSUAM English		<u>~</u>	<u> </u>	J	
FUNCTION: 1-RESEARCH	Researen				
Operating Services	26	0	0	0	
TOTAL OPERATING EXPENDITURES	26	0	0	0	
DRIVING WORKTAG TOTAL	26	0	0	0	
DRIVING WORKTAG: PG000345 LSUAM Alumni				J	
FUNCTION: 0-INSTRUCTION					
Salaries	1,008	0	0	0	
Related Benefits	416	0	0	0	
TOTAL PERSONAL SERVICES	1,424	0	0	0	
Travel	1,144	0	0	0	
Operating Services	348	2,500	2,500	0	
TOTAL OPERATING EXPENDITURES	1,492	2,500	2,500	0	
DRIVING WORKTAG TOTAL	2,916	2,500	2,500	0	
DRIVING WORKTAG: PG000348 LSUAM Alumni					
FUNCTION: 0-INSTRUCTION					
Travel	1,409	0	0	0	
Operating Services	0	2,500	2,500	0	
TOTAL OPERATING EXPENDITURES	1,409	2,500	2,500	0	
DRIVING WORKTAG TOTAL	1,409	2,500	2,500	0	
DRIVING WORKTAG: PG007265 LSUAM Flagship	· · ·		,		
FUNCTION: 0-INSTRUCTION					
Other Compensation	35,786	36,150	36,150	0	
TOTAL PERSONAL SERVICES	35,786	36,150	36,150	0	
DRIVING WORKTAG TOTAL	35,786	36,150	36,150	0	
COST CENTER TOTAL	8,551,379	9,268,645	9,339,613	70,968	
CCENTER: LSUAM Col of HSS Foreign Languages					
DRIVING WORKTAG: LSUAM CS Love in the Age		die			
FUNCTION: 1-RESEARCH					
Salaries	85	0	0	0	
TOTAL PERSONAL SERVICES	85	0	0	0	
DRIVING WORKTAG TOTAL	85	0	0	0	
DRIVING WORKTAG: LSUAM CS Proposal for "W	underbar Togeth	ner"			
FUNCTION: 2-PUBLIC SERVICE	_				
Salaries	895	0	0	0	
TOTAL PERSONAL SERVICES	895	0	0	0	
Supplies	202	0	0	0	
TOTAL OPERATING EXPENDITURES	202	0	0	0	
Professional Services	138	0	0	0	

Detail of Driving Worklag costs by Function	ACTUAL	BUDGETED	BUDGETED	2020-21+/-
Function/Department	2019-20	2019-20	2020-21	2019-20
TOTAL OTHER CHARGES	138	0	0	0
DRIVING WORKTAG TOTAL	1,235	0	0	0
DRIVING WORKTAG: PG000151 LSUAM Foreign				
FUNCTION: 0-INSTRUCTION	0 0			
Salaries	2,974,351	2,731,610	2,736,882	5,272
Other Compensation	121,310	156,758	156,758	0
Related Benefits	1,270,897	1,162,394	1,174,557	12,163
TOTAL PERSONAL SERVICES	4,366,557	4,050,762	4,068,197	17,435
Travel	19,482	0	0	0
Operating Services	30,754	23,753	23,753	0
Supplies	19,105	9,320	9,320	0
TOTAL OPERATING EXPENDITURES	69,341	33,073	33,073	0
Professional Services	2,093	1,436	1,436	0
Other Charges	169	1,436	1,436	0
TOTAL OTHER CHARGES	2,262	2,872	2,872	0
Gen Acquisitions	53,740	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	53,740	0	0	0
DRIVING WORKTAG TOTAL	4,491,901	4,086,707	4,104,142	17,435
DRIVING WORKTAG: PG000155 LSUAM Spanish	Education Coord	dinato		
FUNCTION: 0-INSTRUCTION				
Operating Services	71	0	0	0
TOTAL OPERATING EXPENDITURES	71	0	0	0
DRIVING WORKTAG TOTAL	71	0	0	0
DRIVING WORKTAG: PG000156 LSUAM Hispanio	Studies			
FUNCTION: 0-INSTRUCTION				
Salaries	6,861	7,000	5,000	-2,000
Related Benefits	2,834	2,979	2,146	-833
TOTAL PERSONAL SERVICES	9,696	9,979	7,146	-2,833
Travel	409	0	0	0
Operating Services	43	2,000	2,000	0
Supplies	130	0	0	0
TOTAL OPERATING EXPENDITURES	582	2,000	2,000	0
Professional Services	455	0	0	0
TOTAL OTHER CHARGES	455	0	0	0
DRIVING WORKTAG TOTAL	10,732	11,979	9,146	-2,833
DRIVING WORKTAG: PG000157 LSUAM Spanish	- Dual Enrollme	nt Pr		
FUNCTION: 0-INSTRUCTION				
Supplies	102	0	0	0
TOTAL OPERATING EXPENDITURES	102	0	0	0
DRIVING WORKTAG TOTAL	102	0	0	0

The state of the s	1	ı		
Function/Department	ACTUAL	BUDGETED	BUDGETED	2020-21+/-
DRIVING WORKTAG: PG000160 LSUAM Student	2019-20	2019-20	2020-21	2019-20
FUNCTION: 0-INSTRUCTION	. Alues/ Networki	iig		
Other Compensation	264	o	0	0
TOTAL PERSONAL SERVICES	264	0	0	0
Operating Services	2,227	0	0	0
TOTAL OPERATING EXPENDITURES	2,227	0	0	0
DRIVING WORKTAG TOTAL	2,491	0	0	0
DRIVING WORKTAG: PG000161 LSUAM Foreign				-
FUNCTION: 1-RESEARCH				
Related Benefits	35	0	0	0
TOTAL PERSONAL SERVICES	35	0	0	0
DRIVING WORKTAG TOTAL	35	0	0	0
DRIVING WORKTAG: PG000162 LSUAM Foreign				
FUNCTION: 2-PUBLIC SERVICE	0 0			
Related Benefits	370	0	0	0
TOTAL PERSONAL SERVICES	370	0	0	0
DRIVING WORKTAG TOTAL	370	0	0	0
DRIVING WORKTAG: PG000182 LSUAM Foreign				
FUNCTION: 0-INSTRUCTION		•		
Salaries	30,020	30,025	30,025	0
Other Compensation	7,222	17,275	17,275	0
Related Benefits	12,402	12,777	12,885	109
TOTAL PERSONAL SERVICES	49,643	60,077	60,185	109
Operating Services	10,455	3,800	3,800	0
Supplies	896	6,000	6,000	0
TOTAL OPERATING EXPENDITURES	11,351	9,800	9,800	0
DRIVING WORKTAG TOTAL	60,994	69,877	69,985	109
DRIVING WORKTAG: PG000184 LSUAM Student	Aides/Networki	ng		
FUNCTION: 0-INSTRUCTION				
Other Compensation	13,612	0	0	0
TOTAL PERSONAL SERVICES	13,612	0	0	0
Operating Services	32,455	0	0	0
TOTAL OPERATING EXPENDITURES	32,455	0	0	0
DRIVING WORKTAG TOTAL	46,068	0	0	0
COST CENTER TOTAL	4,614,082	4,168,563	4,183,274	14,711
CCENTER: LSUAM Col of HSS French Studies				
DRIVING WORKTAG: PG000168 LSUAM French:	Studies			
FUNCTION: 0-INSTRUCTION				
Salaries	1,715,376	1,630,360	1,700,091	69,731
Other Compensation	295,015	288,654	288,654	0

Function/Department	ACTUAL	BUDGETED	BUDGETED	2020-21+/-		
,	2019-20	2019-20	2020-21	2019-20		
Related Benefits	728,370	693,774	729,609	35,835		
TOTAL PERSONAL SERVICES	2,738,760	2,612,788	2,718,354	105,566		
Travel	19,350	0	0	0		
Operating Services	18,228	20,203	20,203	0		
Supplies	15,248	7,578	7,578	0		
TOTAL OPERATING EXPENDITURES	52,825	27,781	27,781	0		
Professional Services	3,807	676	676	0		
Other Charges	3,136	676	676	0		
TOTAL OTHER CHARGES	6,943	1,352	1,352	0		
Gen Acquisitions	10,621	0	0	0		
TOTAL ACQUISITIONS & MAJOR REPAIRS	10,621	0	0	0		
DRIVING WORKTAG TOTAL	2,809,149	2,641,921	2,747,487	105,566		
DRIVING WORKTAG: PG000176 LSUAM Student Aides/Networking						
FUNCTION: 0-INSTRUCTION						
Other Compensation	4,169	0	0	0		
TOTAL PERSONAL SERVICES	4,169	0	0	0		
Operating Services	8,465	0	0	0		
TOTAL OPERATING EXPENDITURES	8,465	0	0	0		
DRIVING WORKTAG TOTAL	12,634	0	0	0		
COST CENTER TOTAL	2,821,783	2,641,921	2,747,487	105,566		
CCENTER: LSUAM Col of HSS Geography and An	thropology					
DRIVING WORKTAG: LSUAM CS Louisiana Sea G	rant Omnibus Pr	opos				
FUNCTION: 1-RESEARCH						
Salaries	15,090	0	0	0		
TOTAL PERSONAL SERVICES	15,090	0	0	0		
DRIVING WORKTAG TOTAL	15,090	0	0	0		
DRIVING WORKTAG: LSUAM CS Publication of a	n Online Databas	se				
FUNCTION: 1-RESEARCH						
Salaries	22,271	0	0	0		
TOTAL PERSONAL SERVICES	22,271	0	0	0		
DRIVING WORKTAG TOTAL	22,271	0	0	0		
DRIVING WORKTAG: LSUAM CS Louisianas Earli						
FUNCTION: 1-RESEARCH						
Salaries	10,081	0	0	0		
TOTAL PERSONAL SERVICES	10,081	0	0	0		
DRIVING WORKTAG TOTAL	10,081	0	0	0		
DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG000185 LSUAM Geography And Anthropology						
FUNCTION: 0-INSTRUCTION	, ,	01				
Salaries	2,064,322	2,275,876	2,216,215	-59,661		
Other Compensation	346,175	338,428	368,528	30,100		
Other compensation	340,173	330,420	300,320	30,100		

	ACTUAL	BUDGETED	BUDGETED	2020-21+/-
Function/Department	2019-20	2019-20	2020-21	2019-20
Related Benefits	865,570	968,464	951,109	-17,355
TOTAL PERSONAL SERVICES	3,276,067	3,582,768	3,535,852	-46,916
Travel	37,819	0	0	0
Operating Services	49,963	44,390	44,390	0
Supplies	64,286	10,177	10,177	0
TOTAL OPERATING EXPENDITURES	152,068	54,567	54,567	0
Professional Services	5,696	814	814	0
Other Charges	3,071	0	0	0
TOTAL OTHER CHARGES	8,766	814	814	0
Gen Acquisitions	55,071	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	55,071	0	0	0
DRIVING WORKTAG TOTAL	3,491,972	3,638,149	3,591,233	-46,916
DRIVING WORKTAG: PG000186 LSUAM Archaec	logy Field Camp			
FUNCTION: 0-INSTRUCTION				
Travel	0	500	500	0
Operating Services	0	500	500	0
Supplies	143	2,000	2,000	0
TOTAL OPERATING EXPENDITURES	143	3,000	3,000	0
DRIVING WORKTAG TOTAL	143	3,000	3,000	0
DRIVING WORKTAG: PG000188 LSUAM Graduat	e Assistantship I	Enric		
FUNCTION: 0-INSTRUCTION				
Other Compensation	15,248	15,050	15,050	0
TOTAL PERSONAL SERVICES	15,248	15,050	15,050	0
DRIVING WORKTAG TOTAL	15,248	15,050	15,050	0
DRIVING WORKTAG: PG000191 LSUAM Graduat	e Student Stiper	nd Pro		
FUNCTION: 0-INSTRUCTION				
Other Compensation	25,000	0	0	0
TOTAL PERSONAL SERVICES	25,000	0	0	0
DRIVING WORKTAG TOTAL	25,000	0	0	0
DRIVING WORKTAG: PG000194 LSUAM Student	Aides/Networki	ng		
FUNCTION: 0-INSTRUCTION				
Other Compensation	11,403	0	0	0
TOTAL PERSONAL SERVICES	11,403	0	0	0
Operating Services	46,776	0	0	0
TOTAL OPERATING EXPENDITURES	46,776	0	0	0
DRIVING WORKTAG TOTAL	58,179	0	0	0
DRIVING WORKTAG: PG000195 LSUAM Geograph	ohy And Anthrop	ology -		
FUNCTION: 1-RESEARCH				
Related Benefits	19,599	0	0	0
TOTAL PERSONAL SERVICES	19,599	0	0	0

Detail of Driving Working costs by Function	ACTUAL	BUDGETED	BUDGETED	2020-21+/-
Function/Department	2019-20	2019-20	2020-21	2019-20
DRIVING WORKTAG TOTAL	19,599	0	0	0
DRIVING WORKTAG: PG000196 LSUAM Geograph	ohy and Anthrop	ology -		
FUNCTION: 1-RESEARCH				
Salaries	41,993	41,998	41,998	0
Other Compensation	1,545	9,000	9,000	0
Related Benefits	17,348	17,716	17,575	-141
TOTAL PERSONAL SERVICES	60,887	68,714	68,573	-141
Operating Services	9,593	2,953	2,953	0
Supplies	0	2,000	2,000	0
TOTAL OPERATING EXPENDITURES	9,593	4,953	4,953	0
DRIVING WORKTAG TOTAL	70,480	73,667	73,526	-141
DRIVING WORKTAG: PG000198 LSUAM Geography And Anthropology -				
FUNCTION: 2-PUBLIC SERVICE				
Related Benefits	3,570	0	0	0
TOTAL PERSONAL SERVICES	3,570	0	0	0
DRIVING WORKTAG TOTAL	3,570	0	0	0
DRIVING WORKTAG: PG000200 LSUAM Geograph	ohy and Anthrop	- Face		
FUNCTION: 2-PUBLIC SERVICE				
Operating Services	0	-2,000	-2,000	0
Supplies	0	2,000	2,000	0
TOTAL OPERATING EXPENDITURES	0	0	0	0
DRIVING WORKTAG TOTAL	0	0	0	0
DRIVING WORKTAG: PG000201 LSUAM Cartogra	aphic Informatio	n Cen		
FUNCTION: 2-PUBLIC SERVICE				
Salaries	2,600	2,600	2,600	0
Other Compensation	0	12,000	12,000	0
Related Benefits	1,183	936	936	0
TOTAL PERSONAL SERVICES	3,783	15,536	15,536	0
Operating Services	1,426	0	0	0
Supplies	6,021	15,000	15,000	0
TOTAL OPERATING EXPENDITURES	7,447	15,000	15,000	0
Gen Acquisitions	2,695	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	2,695	0	0	0
DRIVING WORKTAG TOTAL	13,925	30,536	30,536	0
DRIVING WORKTAG: PG000202 LSUAM Louisiar	a Office Of State	e Cl		
FUNCTION: 2-PUBLIC SERVICE				
Operating Services	666	3,000	3,000	0
TOTAL OPERATING EXPENDITURES	666	3,000	3,000	0
DRIVING WORKTAG TOTAL	666	3,000	3,000	0
DRIVING WORKTAG: PG000203 LSUAM Souther	n Regional Clima	ate Ce		

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Function/Department	ACTUAL	BUDGETED	BUDGETED	2020-21+/-
FUNCTION: 2-PUBLIC SERVICE	2019-20	2019-20	2020-21	2019-20
Operating Services	222	1,000	1,000	0
TOTAL OPERATING EXPENDITURES	222	1,000	1,000	0
DRIVING WORKTAG TOTAL	222	1,000	1,000	0
DRIVING WORKTAG 101AL DRIVING WORKTAG: PG000204 LSUAM Faces		1,000	1,000	U
FUNCTION: 2-PUBLIC SERVICE	s Laboratory			
Salaries	117,712	117,711	117,711	0
Related Benefits	48,629	52,450	48,582	-3,867
TOTAL PERSONAL SERVICES	166,341	170,161	166,293	
DRIVING WORKTAG TOTAL	166,341	170,161	166,293	-3,867
DRIVING WORKTAG 101AL DRIVING WORKTAG: PG000205 LSUAM Faces	·		100,233	-5,807
FUNCTION: 2-PUBLIC SERVICE	в сар - са перозног	уто		
Salaries	247,274	251,877	251,877	0
Other Compensation	76,986	40,000	40,000	0
Related Benefits	101,789	112,232	103,956	-8,275
TOTAL PERSONAL SERVICES	426,049	404,109	395,833	-8,275
Travel	19,175	18,868	18,868	0
Operating Services	10,973	51,371	51,371	0
Supplies	29,298	23,000	23,000	0
TOTAL OPERATING EXPENDITURES	59,447	93,239	93,239	0
Professional Services	0	59,414	59,414	0
Other Charges	1,817	200	200	0
TOTAL OTHER CHARGES	1,817	59,614	59,614	0
Gen Acquisitions	3,175	21,000	21,000	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	3,175	21,000	21,000	0
DRIVING WORKTAG TOTAL	490,488	577,962	569,686	-8,275
DRIVING WORKTAG: PG000344 LSUAM Alum	ni Professor - Robe	rt Ta		
FUNCTION: 0-INSTRUCTION				
Travel	2,463	0	0	0
Operating Services	0	2,500	2,500	0
Supplies	33	0	0	0
TOTAL OPERATING EXPENDITURES	2,496	2,500	2,500	0
DRIVING WORKTAG TOTAL	2,496	2,500	2,500	0
DRIVING WORKTAG: PG000346 LSUAM Alum	ni Professor - Heat	her M		
FUNCTION: 0-INSTRUCTION				
Travel	919	0	0	0
Operating Services	0	2,500	2,500	0
Supplies	1,581	0	0	0
TOTAL OPERATING EXPENDITURES	2,500	2,500	2,500	0
DRIVING WORKTAG TOTAL	2,500	2,500	2,500	0

Detail of Driving Worklag Costs by Function				
Function/Department	ACTUAL	BUDGETED	BUDGETED	2020-21+/-
• •	2019-20	2019-20	2020-21	2019-20
DRIVING WORKTAG: PG008410 LSUAM Start	up - Haberlie			
FUNCTION: 1-RESEARCH	2 224	ء ا		
Supplies	3,324	0	0	0
TOTAL OPERATING EXPENDITURES	3,324	0	0	0
Gen Acquisitions	2,592	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	2,592	0	0	0
DRIVING WORKTAG TOTAL	5,916	0	0	0
DRIVING WORKTAG: PG009289 LSUAM Alum	ni Professor - Fahu	i Wan		
FUNCTION: 0-INSTRUCTION				
Operating Services	0	0	2,500	2,500
TOTAL OPERATING EXPENDITURES	0	0	2,500	2,500
DRIVING WORKTAG TOTAL	0	0	2,500	2,500
COST CENTER TOTAL	4,414,186	4,517,524	4,460,825	-56,700
CCENTER: LSUAM Col of HSS Political Science				
DRIVING WORKTAG: PG000213 LSUAM Politi	cal Science			
FUNCTION: 0-INSTRUCTION				
Salaries	1,930,212	1,992,052	1,977,429	-14,623
Other Compensation	255,568	256,350	256,350	0
Related Benefits	797,403	847,687	848,631	945
TOTAL PERSONAL SERVICES	2,983,183	3,096,089	3,082,410	-13,678
Travel	13,540	0	0	0
Operating Services	20,543	22,756	22,756	0
Supplies	21,941	6,983	6,983	0
TOTAL OPERATING EXPENDITURES	56,024	29,739	29,739	0
Professional Services	759	0	0	0
Other Charges	577	0	0	0
TOTAL OTHER CHARGES	1,336	0	0	0
DRIVING WORKTAG TOTAL	3,040,543	3,125,828	3,112,149	-13,678
DRIVING WORKTAG: PG000217 LSUAM Grad				
FUNCTION: 0-INSTRUCTION				
Other Compensation	45,259	45,150	45,150	0
TOTAL PERSONAL SERVICES	45,259		45,150	
DRIVING WORKTAG TOTAL	45,259	45,150	45,150	0
	ent Aides/Networki		,	
FUNCTION: 0-INSTRUCTION	•			
Other Compensation	17,640	0	0	0
TOTAL PERSONAL SERVICES	17,640	0	0	0
Operating Services	10,284	0	0	0
TOTAL OPERATING EXPENDITURES	10,284	0	0	0
DRIVING WORKTAG TOTAL	27,924	0	0	0
PHIANG MOUNTUO IOIVE	21,324	U	U	L

ACTUAL	BUDGETED	BUDGETED	2020-21+/-
1		2020-21	2019-20
t Aides/Networki	ng		
TI			_
			0
			0
		0	0
Professor - Cecil	Eub		
65	2,500	2,500	0
1,837	0	0	0
1,902	2,500	2,500	0
1,902	2,500	2,500	0
Professor - Stacia	а На		
75	2,500	2,500	0
46	0	0	0
121	2,500	2,500	0
121	2,500	2,500	0
3,116,416	3,175,978	3,162,299	-13,678
	•		
e Age of Reason:	Sle		
41,778	0	0	0
41,778	0	0	0
41,778	0	0	0
	•		
2,114,429	2,247,000	2,271,755	24,755
366,970			0
871,441	956,176	974,944	18,768
			43,523
+	0	0	0
 	21,170	21,170	0
			0
+		-	0
 	0	0	0
 	0	0	0
			0
	· · · · · · · · · · · · · · · · · · ·	0	- O
+	n	0	Ω
5,619 5,619	0	0	0
	2019-20 t Aides/Networki 668 668 668 Professor - Cecil 65 1,837 1,902 1,902 Professor - Staci 75 46 121 3,116,416 e Age of Reason: 41,778	2019-20 2019-20 t Aides/Networking	2019-20 2019-20 2020-21 t Aides/Networking

	ACTUAL	BUDGETED	BUDGETED	2020-21+/-		
Function/Department	2019-20	2019-20	2020-21	2019-20		
DRIVING WORKTAG: PG000230 LSUAM Modern	Europe Colloqu	ium				
FUNCTION: 0-INSTRUCTION						
Operating Services	0	5,000	5,000	0		
TOTAL OPERATING EXPENDITURES	0	5,000	5,000	0		
Professional Services	2,328	0	0	0		
Other Charges	524	0	0	0		
TOTAL OTHER CHARGES	2,852	0	0	0		
DRIVING WORKTAG TOTAL	2,852	5,000	5,000	0		
DRIVING WORKTAG: PG000231 LSUAM Graduat	e Assistantship I	Enric				
FUNCTION: 0-INSTRUCTION						
Other Compensation	45,259	45,150	45,150	0		
TOTAL PERSONAL SERVICES	45,259	45,150	45,150	0		
DRIVING WORKTAG TOTAL	45,259	45,150	45,150	0		
DRIVING WORKTAG: PG000235 LSUAM Student	DRIVING WORKTAG: PG000235 LSUAM Student Aides/Networking					
FUNCTION: 0-INSTRUCTION						
Other Compensation	8,948	0	0	0		
TOTAL PERSONAL SERVICES	8,948	0	0	0		
Operating Services	14,078	0	0	0		
TOTAL OPERATING EXPENDITURES	14,078	0	0	0		
DRIVING WORKTAG TOTAL	23,026	0	0	0		
DRIVING WORKTAG: PG000236 LSUAM History	- Research					
FUNCTION: 1-RESEARCH						
Related Benefits	17,259	0	0	0		
TOTAL PERSONAL SERVICES	17,259	0	0	0		
DRIVING WORKTAG TOTAL	17,259	0	0	0		
DRIVING WORKTAG: PG000238 LSUAM T Harry	Williams Profess	orsh				
FUNCTION: 1-RESEARCH						
Salaries	7,886	7,500	7,500	0		
Related Benefits	3,258	3,164	3,139	-25		
TOTAL PERSONAL SERVICES	11,144	10,664	10,639	-25		
Travel	580	0	0	0		
TOTAL OPERATING EXPENDITURES	580	0	0	0		
DRIVING WORKTAG TOTAL	11,723	10,664	10,639	-25		
DRIVING WORKTAG: PG000353 LSUAM Boyd Pr	ofessor - Suzann	e Mar				
FUNCTION: 0-INSTRUCTION						
Other Compensation	1,265	0	0	0		
TOTAL PERSONAL SERVICES	1,265	0	0	0		
Travel	14,256	0	0	0		
Operating Services	3,899	35,000	35,000	0		
Supplies	6,009	0	0	0		

Detail of Driving Worktag Costs by Function	I ACTUAL I	DUD CETED	DUD CETED	2020 24 /
Function/Department	ACTUAL	BUDGETED	BUDGETED	2020-21+/-
TOTAL OREDATING EVERNING	2019-20	2019-20	2020-21	2019-20
TOTAL OPERATING EXPENDITURES	24,164	35,000	35,000	0
Professional Services	1,419	0	0	0
Other Charges	2,192	0	0	0
TOTAL OTHER CHARGES	3,610	0	0	0
DRIVING WORKTAG TOTAL	29,040	35,000	35,000	0
DRIVING WORKTAG: PG008640 LSUAM History	- Dual Enrollmen	nt Pr		
FUNCTION: 0-INSTRUCTION				
Travel	2,841	0	0	0
Supplies	790	0	0	0
TOTAL OPERATING EXPENDITURES	3,631	0	0	0
Professional Services	10	0	0	0
Other Charges	63	0	0	0
TOTAL OTHER CHARGES	73	0	0	0
Gen Acquisitions	2,237	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	2,237	0	0	0
DRIVING WORKTAG TOTAL	5,940	0	0	0
COST CENTER TOTAL	3,611,345	3,687,626	3,731,124	43,498
CCENTER: LSUAM Col of HSS Military Science				
DRIVING WORKTAG: PG000248 LSUAM Dept Of	f Military Science	<u> </u>		
FUNCTION: 0-INSTRUCTION				
Salaries	40,574	39,505	40,298	793
Other Compensation	24	1,562	1,562	0
Related Benefits	16,762	16,811	17,294	484
TOTAL PERSONAL SERVICES	57,360	57,878	59,154	1,277
Operating Services	37,810	5,841	5,841	0
Supplies	16,483	2,200	2,200	0
TOTAL OPERATING EXPENDITURES	54,293	8,041	8,041	0
Professional Services	0	300	300	0
Other Charges	-9,000	377	377	0
TOTAL OTHER CHARGES	-9,000	677	677	0
Gen Acquisitions	12,992	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	12,992	0	0	0
DRIVING WORKTAG TOTAL	115,644	66,596	67,872	1,277
DRIVING WORKTAG: PG000250 LSUAM Student	<u> </u>		•	,
FUNCTION: 0-INSTRUCTION	·			
Operating Services	5,078	0	0	0
TOTAL OPERATING EXPENDITURES	5,078	0	0	0
DRIVING WORKTAG TOTAL	5,078	0	0	0
COST CENTER TOTAL	120,722	66,596	67,872	1,277
CCENTER: LSUAM Col of HSS Philosophy and Re		22,230	21,27	=/=

	ACTUAL	BUDGETED	BUDGETED	2020-21+/-
Function/Department	2019-20	2019-20	2020-21	2019-20
DRIVING WORKTAG: PG000251 LSUAM Philosop	ohy			
FUNCTION: 0-INSTRUCTION	•			
Salaries	1,076,599	1,132,613	1,135,923	3,310
Other Compensation	102,547	95,237	95,237	0
Related Benefits	444,761	481,966	487,492	5,526
TOTAL PERSONAL SERVICES	1,623,907	1,709,816	1,718,652	8,836
Travel	16,938	0	0	0
Operating Services	13,329	13,473	13,473	0
Supplies	15,700	8,104	8,104	0
TOTAL OPERATING EXPENDITURES	45,967	21,577	21,577	0
Professional Services	3,331	1,109	1,109	0
Other Charges	616	0	0	0
TOTAL OTHER CHARGES	3,947	1,109	1,109	0
Gen Acquisitions	13,111	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	13,111	0	0	0
DRIVING WORKTAG TOTAL	1,686,932	1,732,502	1,741,338	8,836
DRIVING WORKTAG: PG000252 LSUAM Dept Of	Philosophy Relig	gious		
FUNCTION: 0-INSTRUCTION				
Salaries	228,829	228,829	228,829	0
Related Benefits	94,533	97,375	98,204	829
TOTAL PERSONAL SERVICES	323,362	326,204	327,033	829
DRIVING WORKTAG TOTAL	323,362	326,204	327,033	829
DRIVING WORKTAG: PG000255 LSUAM Student	Aides/Networki	ng		
FUNCTION: 0-INSTRUCTION				
Other Compensation	2,892	0	0	0
TOTAL PERSONAL SERVICES	2,892	0	0	0
Operating Services	6,834	0	0	0
TOTAL OPERATING EXPENDITURES	6,834	0	0	0
DRIVING WORKTAG TOTAL	9,726	0	0	0
COST CENTER TOTAL	2,020,020	2,058,706	2,068,371	9,665
CCENTER: LSUAM Col of HSS Psychology				
DRIVING WORKTAG: LSUAM CS Delineating Indi	vidual Difference	es		
FUNCTION: 1-RESEARCH				
Salaries	1,350	0	0	0
TOTAL PERSONAL SERVICES	1,350	0	0	0
DRIVING WORKTAG TOTAL	1,350	0	0	0
DRIVING WORKTAG: PG000260 LSUAM Psychol	ogy			
FUNCTION: 0-INSTRUCTION				
Salaries	2,849,869	3,076,156	2,993,961	-82,195
Other Compensation	556,656	544,727	544,727	0

Detail of Driving Working Costs by Function	ACTUAL	BUDGETED	BUDGETED	2020-21+/-	
Function/Department	2019-20	2019-20	2020-21	2019-20	
Related Benefits	1,176,995	1,309,011	1,284,885	-24,125	
TOTAL PERSONAL SERVICES	4,583,521	4,929,894	4,823,573	-106,320	
Travel	21,584	0	0	0	
Operating Services	40,358	35,950	35,950	0	
Supplies	36,120	11,706	11,706	0	
TOTAL OPERATING EXPENDITURES	98,062	47,656	47,656	0	
Professional Services	31,360	0	0	0	
Other Charges	7,496	0	0	0	
TOTAL OTHER CHARGES	38,857	0	0	0	
Gen Acquisitions	1,099	0	0	0	
TOTAL ACQUISITIONS & MAJOR REPAIRS	1,099	0	0	0	
DRIVING WORKTAG TOTAL	4,721,538	4,977,550	4,871,229	-106,320	
DRIVING WORKTAG: PG000265 LSUAM Graduat	e Student Stiper	nd Pro			
FUNCTION: 0-INSTRUCTION					
Other Compensation	25,000	0	0	0	
TOTAL PERSONAL SERVICES	25,000	0	0	0	
DRIVING WORKTAG TOTAL	25,000	0	0	0	
DRIVING WORKTAG: PG000267 LSUAM Student Aides/Networking					
FUNCTION: 0-INSTRUCTION					
Other Compensation	30,125	0	0	0	
TOTAL PERSONAL SERVICES	30,125	0	0	0	
Operating Services	30,804	0	0	0	
TOTAL OPERATING EXPENDITURES	30,804	0	0	0	
DRIVING WORKTAG TOTAL	60,929	0	0	0	
DRIVING WORKTAG: PG000268 LSUAM Psychol	ogy - Research				
FUNCTION: 1-RESEARCH					
Related Benefits	558	0	0	0	
TOTAL PERSONAL SERVICES	558	0	0	0	
DRIVING WORKTAG TOTAL	558	0	0	0	
DRIVING WORKTAG: PG000274 LSUAM Psychological Properties DRIVING WORKTAG: PG000274 DRIVING WORKTAG: PG0002	ogy Clinic				
FUNCTION: 2-PUBLIC SERVICE					
Other Compensation	15,953	0	0	0	
TOTAL PERSONAL SERVICES	15,953	0	0	0	
Operating Services	0	1,650	1,650	0	
Supplies	2,515	900	900	0	
TOTAL OPERATING EXPENDITURES	2,515	2,550	2,550	0	
DRIVING WORKTAG TOTAL	18,468	2,550	2,550	0	
DRIVING WORKTAG: PG000275 LSUAM Psychol	ogical Services C	ente			
FUNCTION: 2-PUBLIC SERVICE					
Salaries	28,816	25,000	25,000	0	

	A CTITAL	DUDCETED	DUDCETED	2020 24 . /	
Function/Department	ACTUAL 2019-20	BUDGETED 2019-20	BUDGETED 2020-21	2020-21+/- 2019-20	
Other Compensation	16,952	53,750	53,750	0	
Related Benefits	13,111	10,750	10,750	0	
TOTAL PERSONAL SERVICES	58,879	89,500	89,500	0	
Travel	0	1,000	1,000	0	
Operating Services	2,579	-6,500	-6,500	0	
Supplies	16,932	16,000	16,000	0	
TOTAL OPERATING EXPENDITURES	19,510	10,500	10,500	0	
Other Charges	. 2	0	0	0	
TOTAL OTHER CHARGES	2	0	0	0	
Gen Acquisitions	2,804	0	0	0	
TOTAL ACQUISITIONS & MAJOR REPAIRS	2,804	0	0	0	
DRIVING WORKTAG TOTAL	81,196	100,000	100,000	0	
DRIVING WORKTAG: PG000277 LSUAM Student	Aides/Networki	ng			
FUNCTION: 2-PUBLIC SERVICE		_			
Operating Services	3,740	0	0	0	
TOTAL OPERATING EXPENDITURES	3,740	0	0	0	
DRIVING WORKTAG TOTAL	3,740	0	0	0	
DRIVING WORKTAG: PG007268 LSUAM Flagship	Graduate Assist	ants			
FUNCTION: 0-INSTRUCTION					
Other Compensation	25,272	30,100	30,100	0	
TOTAL PERSONAL SERVICES	25,272	30,100	30,100	0	
DRIVING WORKTAG TOTAL	25,272	30,100	30,100	0	
DRIVING WORKTAG: PG008030 LSUAM Startup	- Heather Lucas				
FUNCTION: 1-RESEARCH					
Other Compensation	18,280	0	0	0	
TOTAL PERSONAL SERVICES	18,280	0	0	0	
Travel	3,440	0	0	0	
Operating Services	15,667	0	0	0	
Supplies	2,284	0	0	0	
TOTAL OPERATING EXPENDITURES	21,391	0	0	0	
Professional Services	40	0	0	0	
TOTAL OTHER CHARGES	40	0	0	0	
Gen Acquisitions	28,983	0	0	0	
TOTAL ACQUISITIONS & MAJOR REPAIRS	28,983	0	0	0	
DRIVING WORKTAG TOTAL	68,694	0	0	0	
DRIVING WORKTAG: PG008031 LSUAM Startup - Paul Soto					
FUNCTION: 1-RESEARCH					
Travel	329	0	0	0	
Operating Services	4,929	0	0	0	
Supplies	3,285	0	0	0	

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Function/Department	ACTUAL	BUDGETED	BUDGETED	2020-21+/-	
	2019-20	2019-20	2020-21	2019-20	
TOTAL OPERATING EXPENDITURES	8,542	0	0	0	
DRIVING WORKTAG TOTAL	8,542	0	0	0	
DRIVING WORKTAG: PG008032 LSUAM Startur	o - Tucker				
FUNCTION: 1-RESEARCH	, ,				
Other Compensation	2,740	0	0	0	
TOTAL PERSONAL SERVICES	2,740	0	0	0	
Operating Services	179	0	0	0	
TOTAL OPERATING EXPENDITURES	179	0	0	0	
DRIVING WORKTAG TOTAL	2,919	0	0	0	
DRIVING WORKTAG: PG008150 LSUAM Startur	o - Don Zhang				
FUNCTION: 1-RESEARCH					
Operating Services	1,600	0	0	0	
TOTAL OPERATING EXPENDITURES	1,600	0	0	0	
DRIVING WORKTAG TOTAL	1,600	0	0	0	
DRIVING WORKTAG: PG008453 LSUAM Startup - Rachel Williamson					
FUNCTION: 1-RESEARCH					
Other Compensation	4,600	0	0	0	
TOTAL PERSONAL SERVICES	4,600	0	0	0	
Travel	320	0	0	0	
Operating Services	2,895	0	0	0	
Supplies	800	0	0	0	
TOTAL OPERATING EXPENDITURES	4,015	0	0	0	
Professional Services	6,719	0	0	0	
TOTAL OTHER CHARGES	6,719	0	0	0	
DRIVING WORKTAG TOTAL	15,334	0	0	0	
DRIVING WORKTAG: PG008461 LSUAM Startur	- Shawn Gilroy	•			
FUNCTION: 1-RESEARCH					
Other Compensation	15,086	0	0	0	
TOTAL PERSONAL SERVICES	15,086	0	0	0	
Travel	70	0	0	0	
Operating Services	1,465	0	0	0	
Supplies	4,819	0	0	0	
TOTAL OPERATING EXPENDITURES	6,354	0	0	0	
DRIVING WORKTAG TOTAL	21,440	0	0	0	
DRIVING WORKTAG: PG008462 LSUAM Startur	<u> </u>				
FUNCTION: 1-RESEARCH					
Other Compensation	800	0	0	0	
TOTAL PERSONAL SERVICES	800	0	0	0	
Travel	478	0	0	0	
Operating Services	100	0	0	0	

	ACTUAL	BUDGETED	BUDGETED	2020-21+/-
Function/Department	2019-20	2019-20	2020-21	2020-21+/-
Supplies	220	0	0	0
TOTAL OPERATING EXPENDITURES	798	0	0	0
Other Charges	3,736	0	0	0
TOTAL OTHER CHARGES	3,736	0	0	0
DRIVING WORKTAG TOTAL	5,334	0	0	0
DRIVING WORKTAG: PG008871 LSUAM Startup		nia		
FUNCTION: 1-RESEARCH				
Other Compensation	15,086	0	0	0
TOTAL PERSONAL SERVICES	15,086	0	0	0
Travel	6,126	0	0	0
Operating Services	266	0	0	0
Supplies	17,311	0	0	0
TOTAL OPERATING EXPENDITURES	23,703	0	0	0
Professional Services	10,425	0	0	0
TOTAL OTHER CHARGES	10,425	0	0	0
Gen Acquisitions	17,869	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	17,869	0	0	0
DRIVING WORKTAG TOTAL	67,083	0	0	0
DRIVING WORKTAG: PG009284 LSUAM Start Up	Kelly Clark	•		
FUNCTION: 1-RESEARCH				
Supplies	404	0	0	0
TOTAL OPERATING EXPENDITURES	404	0	0	0
DRIVING WORKTAG TOTAL	404	0	0	0
COST CENTER TOTAL	5,129,401	5,110,200	5,003,879	-106,320
CCENTER: LSUAM Col of HSS Sociology				
DRIVING WORKTAG: PG000282 LSUAM Sociolog	gy			
FUNCTION: 0-INSTRUCTION				
Salaries	1,573,511	1,598,397	1,710,896	112,499
Other Compensation	349,993	361,200	361,200	0
Related Benefits	655,491	680,173	734,246	54,073
TOTAL PERSONAL SERVICES	2,578,996	2,639,770	2,806,342	166,572
Travel	21,906	0	0	0
Operating Services	19,548	16,914	16,914	0
Supplies	28,191	7,180	7,180	0
TOTAL OPERATING EXPENDITURES	69,646	24,094	24,094	0
Professional Services	5,367	0	0	0
Other Charges	2,719	0	0	0
TOTAL OTHER CHARGES	8,087	0	0	0
Gen Acquisitions	20,980	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	20,980	0	0	0

Detail of Driving Worklag Costs by Function				
Function/Department	ACTUAL	BUDGETED	BUDGETED	2020-21+/-
Function/ Department	2019-20	2019-20	2020-21	2019-20
DRIVING WORKTAG TOTAL	2,677,708		2,830,436	166,572
DRIVING WORKTAG: PG000283 LSUAM Gradua	te Assistantship	Enric		
FUNCTION: 0-INSTRUCTION				
Other Compensation	15,086	15,050	15,050	0
TOTAL PERSONAL SERVICES	15,086	15,050	15,050	0
DRIVING WORKTAG TOTAL	15,086	15,050	15,050	0
DRIVING WORKTAG: PG000287 LSUAM Studen	t Aides/Networki	ing		
FUNCTION: 0-INSTRUCTION				
Other Compensation	1,922	0	0	0
TOTAL PERSONAL SERVICES	1,922	0	0	0
Operating Services	23,458	0	0	0
TOTAL OPERATING EXPENDITURES	23,458	0	0	0
DRIVING WORKTAG TOTAL	25,380	0	0	0
DRIVING WORKTAG: PG000288 LSUAM Sociolo	gy - Research			
FUNCTION: 1-RESEARCH				
Operating Services	19,880	19,300	19,300	0
TOTAL OPERATING EXPENDITURES	19,880	19,300	19,300	0
DRIVING WORKTAG TOTAL	19,880	19,300	19,300	0
DRIVING WORKTAG: PG007269 LSUAM Flagshi	o Graduate Assist	tants		
FUNCTION: 0-INSTRUCTION				
Other Compensation	30,172	30,100	30,100	0
TOTAL PERSONAL SERVICES	30,172	30,100	30,100	0
DRIVING WORKTAG TOTAL	30,172	30,100	30,100	0
COST CENTER TOTAL	2,768,226	2,728,314	2,894,886	166,572
CCENTER: LSUAM Col of HSS Communication S	udies			
DRIVING WORKTAG: LSUAM CS Louisiana Sea G	Frant Omnibus Pr	opos		
FUNCTION: 1-RESEARCH				
Salaries	15,568	0	0	0
TOTAL PERSONAL SERVICES	15,568	0	0	0
DRIVING WORKTAG TOTAL	15,568	0	0	0
DRIVING WORKTAG: PG000292 LSUAM Commi	unication Studies			
FUNCTION: 0-INSTRUCTION				
Salaries	1,643,236	1,807,902	1,833,144	25,242
Other Compensation	381,442	376,250	376,250	0
Related Benefits	689,329	769,325	786,710	17,385
TOTAL PERSONAL SERVICES	2,714,007	2,953,477	2,996,104	42,627
Travel	10,209	0	0	0
Operating Services	11,791	17,522	17,522	0
Supplies	2,014	8,035	8,035	0
TOTAL OPERATING EXPENDITURES	24,014	25,557	25,557	0

	ACTUAL	BUDGETED	BUDGETED	2020-21+/-
Function/Department	2019-20	2019-20	2020-21	2019-20
Professional Services	7,542	0	0	0
Other Charges	4,989	0	0	0
TOTAL OTHER CHARGES	12,531	0	0	0
Gen Acquisitions	981	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	981	0	0	0
DRIVING WORKTAG TOTAL	2,751,532	2,979,034	3,021,661	42,627
DRIVING WORKTAG: PG000293 LSUAM Commu	nication Studies	- Deba		
FUNCTION: 0-INSTRUCTION				
Travel	2,688	5,575	5,575	0
Operating Services	1	225	225	0
Supplies	98	200	200	0
TOTAL OPERATING EXPENDITURES	2,787	6,000	6,000	0
Professional Services	1,305	0	0	0
TOTAL OTHER CHARGES	1,305	0	0	0
DRIVING WORKTAG TOTAL	4,092	6,000	6,000	0
DRIVING WORKTAG: PG000295 LSUAM Graduat	e Assistantship I	Enric		
FUNCTION: 0-INSTRUCTION				
Other Compensation	42,371	45,150	45,150	0
TOTAL PERSONAL SERVICES	42,371	45,150	45,150	0
DRIVING WORKTAG TOTAL	42,371	45,150	45,150	0
DRIVING WORKTAG: PG000299 LSUAM Student	Aides/Networki	ng		
FUNCTION: 0-INSTRUCTION				
Other Compensation	4,061	0	0	0
TOTAL PERSONAL SERVICES	4,061	0	0	0
Operating Services	22,026	0	0	0
TOTAL OPERATING EXPENDITURES	22,026	0	0	0
DRIVING WORKTAG TOTAL	26,087	0	0	0
DRIVING WORKTAG: PG000300 LSUAM Commu	nication Studies	- Rese		
FUNCTION: 1-RESEARCH				
Related Benefits	6,431	0	0	0
TOTAL PERSONAL SERVICES	6,431	0	0	0
DRIVING WORKTAG TOTAL	6,431	0	0	0
COST CENTER TOTAL	2,846,081	3,030,184	3,072,811	42,627
CCENTER: LSUAM Col of HSS Communication Sc	iences and Disor	ders		
DRIVING WORKTAG: LSUAM CS Clinical Feasibili	ty of Transcrani			
FUNCTION: 1-RESEARCH				
Salaries	23,922	0	0	0
TOTAL PERSONAL SERVICES	23,922	0	0	0
DRIVING WORKTAG TOTAL	23,922	0	0	0
DRIVING WORKTAG: LSUAM CS Semivowel Erro	rs as Speech Sou	ınd D		

Tetan or Briting Working Costs by Furicion	1			
Function/Department	ACTUAL 2019-20	BUDGETED 2019-20	BUDGETED 2020-21	2020-21+/- 2019-20
FUNCTION: 1-RESEARCH	2019-20	2019-20	2020-21	2019-20
Salaries	18,035	0	0	0
TOTAL PERSONAL SERVICES	18,035	0	0	0
DRIVING WORKTAG TOTAL	18,035	0	0	0
DRIVING WORKTAG: PG000304 LSUAM Commu				
FUNCTION: 0-INSTRUCTION				
Salaries	1,306,580	1,217,654	1,292,647	74,993
Other Compensation	136,497	122,900	122,900	0
Related Benefits	545,511	518,154	554,751	36,597
TOTAL PERSONAL SERVICES	1,988,588	1,858,708	1,970,298	111,590
Travel	14,246	0	0	0
Operating Services	8,112	18,458	18,458	0
Supplies	18,821	4,000	4,000	0
TOTAL OPERATING EXPENDITURES	41,180	22,458	22,458	0
Professional Services	1,994	0	0	0
Other Charges	1,198	0	0	0
TOTAL OTHER CHARGES	3,192	0	0	0
DRIVING WORKTAG TOTAL	2,032,960	1,881,166	1,992,756	111,590
DRIVING WORKTAG: PG000308 LSUAM Student	Aides/Networki	ng		
FUNCTION: 0-INSTRUCTION				
Other Compensation	7,278	0	0	0
TOTAL PERSONAL SERVICES	7,278	0	0	0
Operating Services	30,748	0	0	0
TOTAL OPERATING EXPENDITURES	30,748	0	0	0
DRIVING WORKTAG TOTAL	38,026	0	0	0
DRIVING WORKTAG: PG000309 LSUAM Commu	nication Science	s and D		
FUNCTION: 1-RESEARCH				
Related Benefits	17,333	0	0	0
TOTAL PERSONAL SERVICES	17,333	0	0	0
Other Charges	390	0	0	0
TOTAL OTHER CHARGES	390	0	0	0
DRIVING WORKTAG TOTAL	17,723	0	0	0
DRIVING WORKTAG: PG000312 LSUAM LSU Spe	ech And Hearing	Clini		
FUNCTION: 2-PUBLIC SERVICE				
Salaries	32,775	26,000	26,000	0
Other Compensation	0	16,000	16,000	0
Related Benefits	14,913	11,000	11,000	0
TOTAL PERSONAL SERVICES	47,688	53,000	53,000	0
Travel	4,157	12,000	12,000	0
Operating Services	15,538	14,000	14,000	0

The second of Briting Working Cooks by Function	1			/
Function/Department	ACTUAL 2019-20	BUDGETED 2019-20	BUDGETED 2020-21	2020-21+/- 2019-20
Supplies	65,764	67,000	67,000	2019-20
TOTAL OPERATING EXPENDITURES	85,459	93,000	93,000	0
Professional Services	15,833	500	500	0
Other Charges	757	1,500	1,500	0
TOTAL OTHER CHARGES	16,590	2,000	2,000	0
Gen Acquisitions	4,002	2,000	2,000	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	4,002	2,000	2,000	0
DRIVING WORKTAG TOTAL	153,739	150,000	150,000	0
DRIVING WORKTAG: PG000313 LSUAM LSU Spe	· · ·		130,000	0
FUNCTION: 3-ACADEMIC SUPPORT	cerr and ricaring	Ciiiii		
Salaries	37,098	32,400	32,400	0
Related Benefits	16,880	13,932	13,932	0
TOTAL PERSONAL SERVICES	53,978	46,332	46,332	0
Travel	0	2,000	2,000	0
Supplies	737	1,668	1,668	0
TOTAL OPERATING EXPENDITURES	737	3,668	3,668	0
Gen Acquisitions	-407	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	-407	0	0	0
DRIVING WORKTAG TOTAL	54,307	50,000	50,000	0
DRIVING WORKTAG: PG007665 LSUAM Startup	· · · · · · · · · · · · · · · · · · ·	30,000	30,000	0
FUNCTION: 1-RESEARCH				
Travel	3,367	0	0	0
Operating Services	220	0	0	0
Supplies	1,894	0	0	0
TOTAL OPERATING EXPENDITURES	5,481	0	0	0
Professional Services	245	0	0	0
Other Charges	640	0	0	0
TOTAL OTHER CHARGES	885	0	0	0
Gen Acquisitions	4,544	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	4,544	0	0	0
DRIVING WORKTAG TOTAL	10,910	0	0	0
DRIVING WORKTAG: PG008022 LSUAM Startup	- Haebig			
FUNCTION: 1-RESEARCH				
Other Compensation	2,489	0	0	0
TOTAL PERSONAL SERVICES	2,489	0	0	0
Operating Services	195	0	0	0
Supplies	3,041	0	0	0
TOTAL OPERATING EXPENDITURES	3,236	0	0	0
Professional Services	3,804	0	0	0
Other Charges	59	0	0	0

(5	ACTUAL	BUDGETED	BUDGETED	2020-21+/-
Function/Department	2019-20	2019-20	2020-21	2019-20
TOTAL OTHER CHARGES	3,863	0	0	0
Gen Acquisitions	1,822	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	1,822	0	0	0
DRIVING WORKTAG TOTAL	11,410	0	0	0
COST CENTER TOTAL	2,361,034	2,081,166	2,192,756	111,590
CCENTER: LSUAM Col of HSS Deans Office - Insti	tutional Support			
DRIVING WORKTAG: PG000321 LSUAM Col of H	SS - Instructiona	IS		
FUNCTION: 0-INSTRUCTION				
Salaries	0	2,358	0	-2,358
Related Benefits	0	1,003	0	-1,003
TOTAL PERSONAL SERVICES	0	3,361	0	-3,361
DRIVING WORKTAG TOTAL	0	3,361	0	-3,361
COST CENTER TOTAL	0	3,361	0	-3,361
CCENTER: LSUAM Col of HSS Deans Office - Inte	rdisciplinary	•		
DRIVING WORKTAG: PG000244 LSUAM Linguist	ics			
FUNCTION: 0-INSTRUCTION				
Travel	765	0	0	0
Operating Services	56	2,000	2,000	0
Supplies	545	0	0	0
TOTAL OPERATING EXPENDITURES	1,366	2,000	2,000	0
Professional Services	713	0	0	0
Other Charges	545	0	0	0
TOTAL OTHER CHARGES	1,258	0	0	0
DRIVING WORKTAG TOTAL	2,625	2,000	2,000	0
DRIVING WORKTAG: PG000325 LSUAM Interdis	ciplinary Studies	-		
FUNCTION: 0-INSTRUCTION				
Salaries	229,195	166,734	167,820	1,086
Other Compensation	2,100	0	0	0
Related Benefits	94,685	70,951	72,021	1,070
TOTAL PERSONAL SERVICES	325,980	237,685	239,841	2,156
Travel	614	0	0	0
Operating Services	479	2,500	2,500	0
Supplies	10,419	875	875	0
TOTAL OPERATING EXPENDITURES	11,512	3,375	3,375	0
Professional Services	425	0	0	0
Other Charges	231	0	0	0
TOTAL OTHER CHARGES	655	0	0	0
DRIVING WORKTAG TOTAL	338,147	241,060	243,216	2,156
DRIVING WORKTAG: PG000326 LSUAM Compar	ative Literature			
FUNCTION: 0-INSTRUCTION				

	ACTUAL	BUDGETED	BUDGETED	2020-21+/-
Function/Department	2019-20	2019-20	2020-21	2019-20
Salaries	2,536	2,500	0	-2,500
Other Compensation	142,431	150,500	150,500	0
Related Benefits	1,048	1,064	0	-1,064
TOTAL PERSONAL SERVICES	146,014	154,064	150,500	-3,564
Travel	550	0	0	0
Operating Services	390	2,000	2,000	0
Supplies	1,749	0	0	0
TOTAL OPERATING EXPENDITURES	2,689	2,000	2,000	0
Professional Services	1,727	0	0	0
TOTAL OTHER CHARGES	1,727	0	0	0
DRIVING WORKTAG TOTAL	150,430	156,064	152,500	-3,564
DRIVING WORKTAG: PG000329 LSUAM Women	s and Gender St	udies Pr		
FUNCTION: 0-INSTRUCTION				
Salaries	239,074	229,111	220,366	-8,745
Other Compensation	27,515	15,050	15,050	0
Related Benefits	98,766	97,495	94,572	-2,923
TOTAL PERSONAL SERVICES	365,355	341,656	329,988	-11,668
Travel	1,352	1,000	1,000	0
Operating Services	2,709	6,505	6,505	0
Supplies	2,361	500	500	0
TOTAL OPERATING EXPENDITURES	6,421	8,005	8,005	0
Professional Services	2,417	0	0	0
Other Charges	236	0	0	0
TOTAL OTHER CHARGES	2,654	0	0	0
DRIVING WORKTAG TOTAL	374,430	349,661	337,993	-11,668
DRIVING WORKTAG: PG000332 LSUAM Internat	ional Studies			
FUNCTION: 0-INSTRUCTION				
Salaries	142,877	134,881	136,193	1,312
Other Compensation	8,072	0	0	0
Related Benefits	59,025	57,397	58,448	1,052
TOTAL PERSONAL SERVICES	209,974	192,278	194,641	2,364
Operating Services	733	2,000	2,000	0
Supplies	348	0	0	0
TOTAL OPERATING EXPENDITURES	1,081	2,000	2,000	0
Professional Services	1,168	0	0	0
Other Charges	168	0	0	0
TOTAL OTHER CHARGES	1,336	0	0	0
DRIVING WORKTAG TOTAL	212,391	194,278	196,641	2,364
DRIVING WORKTAG: PG000334 LSUAM African A	And African Ame	erican		
FUNCTION: 0-INSTRUCTION				

Detail of Driving Worklag Costs by Function	ACTUAL	BUDGETED	BUDGETED	2020-21+/-
Function/Department	2019-20	2019-20	2020-21	2020-211/-
Salaries	197,531	157,266	157,266	2013 20
Other Compensation	12,808	15,050	15,050	0
Related Benefits	81,603	66,922	67,492	570
TOTAL PERSONAL SERVICES	291,942	239,238	239,808	570
Operating Services	1,115	3,000	3,000	0
Supplies	773	0	0	0
TOTAL OPERATING EXPENDITURES	1,888	3,000	3,000	0
Professional Services	27	0	0	0
TOTAL OTHER CHARGES	27	0	0	0
DRIVING WORKTAG TOTAL	293,856	242,238	242,808	570
DRIVING WORKTAG: PG000336 LSUAM Film and	Media Arts			
FUNCTION: 0-INSTRUCTION				
Salaries	155,624	131,351	131,351	0
Other Compensation	28,360	30,100	30,100	0
Related Benefits	64,291	55,894	56,370	476
TOTAL PERSONAL SERVICES	248,274	217,345	217,821	476
Travel	700	0	0	0
Operating Services	575	3,500	3,500	0
Supplies	4,364	0	0	0
TOTAL OPERATING EXPENDITURES	5,639	3,500	3,500	0
DRIVING WORKTAG TOTAL	253,913	220,845	221,321	476
DRIVING WORKTAG: PG000337 LSUAM Seconda	ry Education			
FUNCTION: 0-INSTRUCTION				
Salaries	0	30,000	30,000	0
Related Benefits	0	12,766	12,875	109
TOTAL PERSONAL SERVICES	0	42,766	42,875	109
DRIVING WORKTAG TOTAL	0	42,766	42,875	109
DRIVING WORKTAG: PG000338 LSUAM Col of H:	SS Communicati	on Stu		
FUNCTION: 0-INSTRUCTION				
Salaries	49,953	49,967	49,967	0
Related Benefits	20,636	21,263	21,444	181
TOTAL PERSONAL SERVICES	70,589	71,230	71,411	181
DRIVING WORKTAG TOTAL	70,589	71,230	71,411	181
DRIVING WORKTAG: PG000339 LSUAM Hss - Du	al Enrollment Pr	ogra		
FUNCTION: 0-INSTRUCTION				
Salaries	173,971	203,572	226,272	22,700
Related Benefits	79,157	92,625	102,388	9,763
TOTAL PERSONAL SERVICES	253,128	296,197	328,660	32,463
Operating Services	0	-296,197	-328,660	-32,463
TOTAL OPERATING EXPENDITURES	0	-296,197	-328,660	-32,463

	ACTUAL	BUDGETED	BUDGETED	2020-21+/-
Function/Department	2019-20	2019-20	2020-21	2019-20
DRIVING WORKTAG TOTAL	253,128	0	0	0
DRIVING WORKTAG: PG000341 LSUAM Graduat	te Assistantship	Enric		
FUNCTION: 0-INSTRUCTION				
Other Compensation	0	11,550	11,550	0
TOTAL PERSONAL SERVICES	0	11,550	11,550	0
DRIVING WORKTAG TOTAL	0	11,550	11,550	0
DRIVING WORKTAG: PG000342 LSUAM Flagship	Graduate Assist	tants		
FUNCTION: 0-INSTRUCTION				
Other Compensation	0	8,650	8,650	0
TOTAL PERSONAL SERVICES	0	8,650	8,650	0
DRIVING WORKTAG TOTAL	0	8,650	8,650	0
DRIVING WORKTAG: PG000355 LSUAM Student	Aides/Networki	ng		
FUNCTION: 0-INSTRUCTION				
Other Compensation	17,937	0	0	0
TOTAL PERSONAL SERVICES	17,937	0	0	0
Operating Services	6,812	0	0	0
TOTAL OPERATING EXPENDITURES	6,812	0	0	0
DRIVING WORKTAG TOTAL	24,749	0	0	0
DRIVING WORKTAG: PG000356 LSUAM Work/S	tudy - Instruction	n Col		
FUNCTION: 0-INSTRUCTION				
Other Compensation	20,336	0	0	0
Related Benefits	8,401	0	0	0
TOTAL PERSONAL SERVICES	28,738	0	0	0
DRIVING WORKTAG TOTAL	28,738	0	0	0
DRIVING WORKTAG: PG000363 LSUAM Underg	raduate Researc	h Progr		
FUNCTION: 1-RESEARCH				
Salaries	2,500	2,500	2,500	0
Other Compensation	7,538	0	0	0
Related Benefits	1,033	1,055	1,046	-8
TOTAL PERSONAL SERVICES	11,071	3,555	3,546	-8
Travel	2,614	30,000	30,000	0
TOTAL OPERATING EXPENDITURES	2,614	30,000	30,000	0
Professional Services	1,738	0	0	0
TOTAL OTHER CHARGES	1,738	0	0	0
DRIVING WORKTAG TOTAL	15,423	33,555	33,546	-8
DRIVING WORKTAG: PG007964 LSUAM HSS - GI	obal Scholarship	Pro		
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	0	10,000	10,000	0
TOTAL OTHER CHARGES	0	10,000	10,000	0
DRIVING WORKTAG TOTAL	0	10,000	10,000	0

Detail of Driving Worklag costs by Function	ACTUAL	BUDGETED	BUDGETED	2020-21+/-
Function/Department	2019-20	2019-20	2020-21	2020-211/-
COST CENTER TOTAL	2,018,419	1,583,896	1,574,512	-9,384
UNIT/COLLEGE TOTAL	47,588,111	47,915,642	48,326,759	411,117
UNIT/COLLEGE: College of Music and Dramatic Arts	· · ·	,,.	10,000,000	,
CCENTER: LSUAM Col of MDA Deans Office				
DRIVING WORKTAG: PG001513 LSUAM Music al	nd Dramatic Arts	s - Ad		
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	694,560	757,670	790,670	33,000
Other Compensation	63,253	64,645	64,645	0
Related Benefits	286,935	320,979	369,228	48,249
TOTAL PERSONAL SERVICES	1,044,747	1,143,294	1,224,543	81,249
Travel	2,137	0	0	0
Operating Services	7,855	0	0	0
Supplies	7,566	0	0	0
TOTAL OPERATING EXPENDITURES	17,558	0	0	0
Professional Services	13,718	0	0	0
Other Charges	1,361	0	0	0
TOTAL OTHER CHARGES	15,078	0	0	0
Gen Acquisitions	4,800	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	4,800	0	0	0
DRIVING WORKTAG TOTAL	1,082,183	1,143,294	1,224,543	81,249
COST CENTER TOTAL	1,082,183	1,143,294	1,224,543	81,249
CCENTER: LSUAM Col of MDA Bands				
DRIVING WORKTAG: PG001518 LSUAM Bands				
FUNCTION: 0-INSTRUCTION				
Salaries	126,702	146,070	165,716	19,646
Other Compensation	11,357	12,500	12,500	0
Related Benefits	52,343	62,158	71,119	8,961
TOTAL PERSONAL SERVICES	190,402	220,728	249,335	28,607
Operating Services	850	2,000	2,000	0
Supplies	12,092	0	0	0
TOTAL OPERATING EXPENDITURES	12,942	2,000	2,000	0
Professional Services	16,982	0	0	0
Other Charges	2,134	0	0	0
TOTAL OTHER CHARGES	19,116	0	0	0
Gen Acquisitions	30,033	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	30,033	0	0	0
DRIVING WORKTAG TOTAL	252,494	222,728	251,335	28,607
·	Aides/Networki	ng		
FUNCTION: 0-INSTRUCTION				
Other Compensation	684	0	0	0

Detail of Driving Worklag costs by Function	ACTUAL	BUDGETED	BUDGETED	2020-21+/-
Function/Department	2019-20	2019-20	2020-21	2020-211/-
TOTAL PERSONAL SERVICES	684	0	0	0
Operating Services	1,872	0	0	0
TOTAL OPERATING EXPENDITURES	1,872	0	0	0
DRIVING WORKTAG TOTAL	2,556	0	0	0
COST CENTER TOTAL	255,050	222,728	251,335	28,607
CCENTER: LSUAM Col of MDA Music		, -1	, , , , , , ,	
DRIVING WORKTAG: LSUAM CS Orion Nocturne	: A premiere albi	um o		
FUNCTION: 1-RESEARCH				
Salaries	7,696	0	0	0
TOTAL PERSONAL SERVICES	7,696	0	0	0
DRIVING WORKTAG TOTAL	7,696	0	0	0
DRIVING WORKTAG: PG001525 LSUAM Music -	Instruction			
FUNCTION: 0-INSTRUCTION				
Salaries	4,008,523	4,201,187	4,169,470	-31,717
Other Compensation	528,680	451,371	451,371	0
Related Benefits	1,689,144	1,787,750	1,789,365	1,615
TOTAL PERSONAL SERVICES	6,226,346	6,440,308	6,410,206	-30,102
Travel	5,657	60,500	60,500	0
Operating Services	60,884	22,000	22,000	0
Supplies	15,238	20,000	20,000	0
TOTAL OPERATING EXPENDITURES	81,779	102,500	102,500	0
Professional Services	59,584	0	0	0
Other Charges	-875	0	0	0
TOTAL OTHER CHARGES	58,709	0	0	0
DRIVING WORKTAG TOTAL	6,366,834	6,542,808	6,512,706	-30,102
DRIVING WORKTAG: PG001526 LSUAM Graduat	e Assistantship I	Enric		
FUNCTION: 0-INSTRUCTION				
Other Compensation	188,750	188,750	188,750	0
TOTAL PERSONAL SERVICES	188,750	188,750	188,750	0
DRIVING WORKTAG TOTAL	188,750	188,750	188,750	0
DRIVING WORKTAG: PG001531 LSUAM Student	Aides/Networki	ng		
FUNCTION: 0-INSTRUCTION				
Other Compensation	38,187	0	0	0
TOTAL PERSONAL SERVICES	38,187	0	0	0
Operating Services	29,734	0	0	0
TOTAL OPERATING EXPENDITURES	29,734	0	0	0
DRIVING WORKTAG TOTAL	67,921	0	0	0
• • • • • • • • • • • • • • • • • • • •	Research			
FUNCTION: 1-RESEARCH				
Related Benefits	3,179	0	0	0

3 3 ,	A CTUAL	BUDGETED	BUDGETED	2020 24 . /
Function/Department	ACTUAL 2019-20	BUDGETED 2019-20	BUDGETED 2020-21	2020-21+/- 2019-20
TOTAL PERSONAL SERVICES	3,179	0	0	2013 20
DRIVING WORKTAG TOTAL	3,179	0	0	0
DRIVING WORKTAG: PG008512 LSUAM School				0
FUNCTION: 0-INSTRUCTION	or iviasic baar Lii	101111		
Salaries	l ol	3,150	0	-3,150
Related Benefits	0	1,433	0	-1,433
TOTAL PERSONAL SERVICES	0	4,583	0	-4,583
Operating Services	0	-4,583	0	4,583
TOTAL OPERATING EXPENDITURES	0	-4,583	0	4,583
DRIVING WORKTAG TOTAL	0	0	0	0
COST CENTER TOTAL	6,634,381	6,731,558	6,701,456	-30,102
CCENTER: LSUAM Col of MDA Theatre	, ,	, , ,	, ,	,
DRIVING WORKTAG: PG001548 LSUAM Theatre	- Instruction			
FUNCTION: 0-INSTRUCTION				
Salaries	1,417,408	1,358,507	1,375,187	16,680
Other Compensation	230,836	352,075	352,075	0
Related Benefits	585,115	599,175	611,437	12,262
TOTAL PERSONAL SERVICES	2,233,360	2,309,757	2,338,699	28,942
Travel	37,278	7,500	7,500	0
Operating Services	71,131	21,000	21,000	0
Supplies	85,827	33,887	33,887	0
TOTAL OPERATING EXPENDITURES	194,237	62,387	62,387	0
Professional Services	12,691	0	0	0
Other Charges	-6,164	0	0	0
TOTAL OTHER CHARGES	6,527	0	0	0
Gen Acquisitions	2,066	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	2,066	0	0	0
DRIVING WORKTAG TOTAL	2,436,189	2,372,144	2,401,086	28,942
DRIVING WORKTAG: PG001552 LSUAM Student	: Aides/Networki	ng		
FUNCTION: 0-INSTRUCTION				
Other Compensation	10,037	0	0	0
TOTAL PERSONAL SERVICES	10,037	0	0	0
Operating Services	11,086	0	0	0
TOTAL OPERATING EXPENDITURES	11,086	0	0	0
DRIVING WORKTAG TOTAL	21,123	0	0	0
DRIVING WORKTAG: PG001554 LSUAM Theatre	- Swine Palace F	rodu		
FUNCTION: 2-PUBLIC SERVICE				
Operating Services	1,655	7,415	7,415	0
TOTAL OPERATING EXPENDITURES	1,655	7,415	7,415	0
Professional Services	5,760	0	0	0

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Function/Department	ACTUAL	BUDGETED	BUDGETED	2020-21+/-	
r direction, bepartment	2019-20	2019-20	2020-21	2019-20	
TOTAL OTHER CHARGES	5,760	0	0	0	
DRIVING WORKTAG TOTAL	7,415	7,415	7,415	0	
DRIVING WORKTAG: PG001556 LSUAM Student	t Aides/Networki	ng			
FUNCTION: 2-PUBLIC SERVICE					
Other Compensation	419	0	0	0	
TOTAL PERSONAL SERVICES	419	0	0	0	
Operating Services	2,538	0	0	0	
TOTAL OPERATING EXPENDITURES	2,538	0	0	0	
DRIVING WORKTAG TOTAL	2,956	0	0	0	
COST CENTER TOTAL	2,467,683	2,379,559	2,408,501	28,942	
CCENTER: LSUAM Col of MDA Deans Office - Ins	stitutional Suppo	rt			
DRIVING WORKTAG: PG001564 LSUAM Music -	Instructional Sup	por			
FUNCTION: 0-INSTRUCTION	-				
Salaries	0	1,530	1,530	0	
Related Benefits	0	651	657	6	
TOTAL PERSONAL SERVICES	0	2,181	2,187	6	
DRIVING WORKTAG TOTAL	0	2,181	2,187	6	
COST CENTER TOTAL	0	2,181	2,187	6	
CCENTER: LSUAM Col of MDA Deans Office - Int	erdisciplinary	,	•		
DRIVING WORKTAG: PG001566 LSUAM CMDA -		,			
FUNCTION: 0-INSTRUCTION					
Salaries	33,750	45,000	0	-45,000	
Other Compensation	3,538	0	0	0	
Related Benefits	13,943	19,149	0	-19,149	
TOTAL PERSONAL SERVICES	51,231	64,149	0	-64,149	
Travel	12,303	0	0	0	
Operating Services	41,796	139,200	139,200	0	
Supplies	40,228	0	0	0	
TOTAL OPERATING EXPENDITURES	94,327	139,200	139,200	0	
Professional Services	18,097	0	0	0	
Other Charges	81	0	0	0	
TOTAL OTHER CHARGES	18,178	0	0	0	
Gen Acquisitions	77,793	0	0	0	
TOTAL ACQUISITIONS & MAJOR REPAIRS	77,793	0	0	0	
DRIVING WORKTAG TOTAL	241,530	203,349	139,200	-64,149	
DRIVING WORKTAG: PG001567 LSUAM Graduate Assistantship Enric					
FUNCTION: 0-INSTRUCTION	·				
Other Compensation	37,450	37,450	37,450	0	
TOTAL PERSONAL SERVICES	37,450	37,450	37,450		
DRIVING WORKTAG TOTAL	37,450	37,450	37,450		

Tetal of Briting Working Cooks by Function				
Function/Department	ACTUAL	BUDGETED	BUDGETED	2020-21+/-
DRIVING WORKTAG: PG001568 LSUAM Flagship	2019-20	2019-20	2020-21	2019-20
FUNCTION: 0-INSTRUCTION	Graduate Assist	laiits		
Other Compensation	30,072	30,000	30,000	0
TOTAL PERSONAL SERVICES	30,072	30,000	30,000	0
DRIVING WORKTAG TOTAL	30,072	30,000	30,000	0
DRIVING WORKTAG: PG001569 LSUAM Alumni			20,000	
FUNCTION: 0-INSTRUCTION				
Travel	1,876	0	0	0
Operating Services	0	2,500	2,500	0
TOTAL OPERATING EXPENDITURES	1,876	2,500	2,500	0
Professional Services	998	0	0	0
TOTAL OTHER CHARGES	998	0	0	0
DRIVING WORKTAG TOTAL	2,874	2,500	2,500	0
DRIVING WORKTAG: PG001570 LSUAM Alumni	·			
FUNCTION: 0-INSTRUCTION				
Travel	2,392	0	0	0
Operating Services	0	2,500	2,500	0
Supplies	106	0	0	0
TOTAL OPERATING EXPENDITURES	2,498	2,500	2,500	0
Other Charges	214	0	0	0
TOTAL OTHER CHARGES	214	0	0	0
DRIVING WORKTAG TOTAL	2,712	2,500	2,500	0
DRIVING WORKTAG: PG001571 LSUAM Boyd Pr	ofessor - C D Cor	nstan		
FUNCTION: 0-INSTRUCTION				
Salaries	1,000	0	0	0
Other Compensation	960	3,000	3,000	0
Related Benefits	253	0	0	0
TOTAL PERSONAL SERVICES	2,213	3,000	3,000	0
Travel	1,614	10,600	10,600	0
Operating Services	0	15,800	15,800	0
Supplies	0	2,200	2,200	0
TOTAL OPERATING EXPENDITURES	1,614	28,600	28,600	0
Professional Services	32,379	3,400	3,400	0
TOTAL OTHER CHARGES	32,379	3,400	3,400	0
DRIVING WORKTAG TOTAL	36,206	35,000	35,000	0
DRIVING WORKTAG: PG001572 LSUAM Work/St	tudy - Instruction	n Mus		
FUNCTION: 0-INSTRUCTION				
Other Compensation	3,211	0	0	0
Related Benefits	1,327	0	0	0
TOTAL PERSONAL SERVICES	4,538	0	0	0

Tetan or briting tranking costs by runotion						
Function/Department	ACTUAL	BUDGETED	BUDGETED	2020-21+/-		
	2019-20	2019-20	2020-21	2019-20		
DRIVING WORKTAG TOTAL	4,538	0	0	0		
DRIVING WORKTAG: PG008974 LSUAM Boyo	d Professor - Willis D	Delo				
FUNCTION: 0-INSTRUCTION						
Salaries	9,055	0	0	0		
Other Compensation	1,300	0	0	0		
Related Benefits	2,290	0	0	0		
TOTAL PERSONAL SERVICES	12,645	0	0	0		
Travel	3,772	0	0	0		
Operating Services	129	35,000	35,000	0		
Supplies	169	0	0	0		
TOTAL OPERATING EXPENDITURES	4,070	35,000	35,000	0		
Professional Services	18,271	0	0	0		
TOTAL OTHER CHARGES	18,271	0	0	0		
Gen Acquisitions	1,149	0	0	0		
TOTAL ACQUISITIONS & MAJOR REPAIRS	1,149	0	0	0		
DRIVING WORKTAG TOTAL	36,135	35,000	35,000	0		
COST CENTER TOTAL	391,516	345,799	281,650	-64,149		
UNIT/COLLEGE TOTAL	10,830,813	10,825,119	10,869,671	44,553		
UNIT/COLLEGE: College of Science						
CCENTER: LSUAM Col of SCI Deans Office						
DRIVING WORKTAG: PG000484 LSUAM Colle	ege Of Science - Adn	ninis				
FUNCTION: 3-ACADEMIC SUPPORT						
Salaries	1,445,749	1,216,373	1,259,120	42,747		
Other Compensation	65,818	102,600	102,600	0		
Related Benefits	613,449	515,304	587,986	72,682		
TOTAL PERSONAL SERVICES	2,125,017	1,834,277	1,949,706	115,429		
Travel	23,283	10,161	10,161	0		
Operating Services	35,726	37,000	37,000	0		
Supplies	40,791	26,000	26,000	0		
TOTAL OPERATING EXPENDITURES	99,799	73,161	73,161	0		
Professional Services	11,039	40,000	40,000	0		
Other Charges	16,291	11,000	11,000	0		
TOTAL OTHER CHARGES	27,330	51,000	51,000	0		
Gen Acquisitions	10,765	5,000	5,000	0		
TOTAL ACQUISITIONS & MAJOR REPAIRS	10,765	5,000	5,000	0		
DRIVING WORKTAG TOTAL	_		2,078,867	115,429		
	2,262,911 dent Aides/Networki	1,963,438 ng	2,070,007	113,423		
DRIVING WORKTAG: PG000486 LSUAM Stud			2,076,807	113,423		
			0	0		

Security Francisco	A CT. I A I	BUBGETER	DUDGETED	2020 24 /
Function/Department	ACTUAL 2019-20	BUDGETED 2019-20	BUDGETED 2020-21	2020-21+/- 2019-20
Operating Services	27,610	0	0	0
TOTAL OPERATING EXPENDITURES	27,610	0	0	0
DRIVING WORKTAG TOTAL	44,257	0	0	0
DRIVING WORKTAG: PG008095 LSUAM Science	,			
FUNCTION: 3-ACADEMIC SUPPORT	Diversity i rogia	1113		
Other Compensation	25,109	0	0	0
TOTAL PERSONAL SERVICES	25,109	0	0	0
Travel	12,482	0	0	0
Operating Services	3,681	0	0	0
Supplies	11,953	0	0	0
TOTAL OPERATING EXPENDITURES	28,116	0	0	0
Professional Services	526	0	0	0
Other Charges	1,289	0	0	0
TOTAL OTHER CHARGES	1,815	0	0	0
Gen Acquisitions	3,239	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	3,239	0	0	0
DRIVING WORKTAG TOTAL	58,280	0	0	0
DRIVING WORKTAG: PG008096 LSUAM Science	· ·			
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	186,366	79,461	79,461	0
Other Compensation	7,262	0	0	0
Related Benefits	76,991	33,663	37,107	3,444
TOTAL PERSONAL SERVICES	270,620	113,124	116,568	3,444
Travel	1,040	0	0	0
Operating Services	199	0	0	0
Supplies	8,557	0	0	0
TOTAL OPERATING EXPENDITURES	9,797	0	0	0
Professional Services	2,700	0	0	0
Other Charges	228	0	0	0
TOTAL OTHER CHARGES	2,928	0	0	0
Gen Acquisitions	5,088	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	5,088	0	0	0
DRIVING WORKTAG TOTAL	288,432	113,124	116,568	3,444
DRIVING WORKTAG: PG008926 LSUAM Science	Communication	S		
FUNCTION: 3-ACADEMIC SUPPORT				
Other Compensation	5,292	0	0	0
Related Benefits	45	0	0	0
TOTAL PERSONAL SERVICES	5,337	0	0	0
Travel	11,015	0	0	0
Operating Services	70,956	0	0	0

8 1 18 11 1 1 1 1 1 1				
Function/Department	ACTUAL	BUDGETED	BUDGETED	2020-21+/-
Tunetion, Department	2019-20	2019-20	2020-21	2019-20
Supplies	14,340	0	0	0
TOTAL OPERATING EXPENDITURES	96,311	0	0	0
Professional Services	17,080	0	0	0
Other Charges	1,416	0	0	0
TOTAL OTHER CHARGES	18,496	0	0	0
DRIVING WORKTAG TOTAL	120,143	0	0	0
DRIVING WORKTAG: PG008927 LSUAM Deans F	Research Support	İ .		
FUNCTION: 1-RESEARCH				
Salaries	50,225	0	0	0
Other Compensation	1,148	0	0	0
Related Benefits	20,749	0	0	0
TOTAL PERSONAL SERVICES	72,122	0	0	0
DRIVING WORKTAG TOTAL	72,122	0	0	0
COST CENTER TOTAL	2,846,145	2,076,561	2,195,435	118,873
CCENTER: LSUAM Col of SCI Chemistry				
DRIVING WORKTAG: LSUAM CS Damage Healing	g of Polymer Con	nposit		
FUNCTION: 1-RESEARCH				
Salaries	-85,389	0	0	0
TOTAL PERSONAL SERVICES	-85,389	0	0	0
DRIVING WORKTAG TOTAL	-85,389	0	0	0
DRIVING WORKTAG: LSUAM CS Catalytic Reduc	tion of Hexavale	nt		
FUNCTION: 1-RESEARCH				
Salaries	15,621	0	0	0
TOTAL PERSONAL SERVICES	15,621	0	0	0
DRIVING WORKTAG TOTAL	15,621	0	0	0
DRIVING WORKTAG: LSUAM CS Developing Mol	ecular Photoeled	ctrod		
FUNCTION: 1-RESEARCH				
Salaries	16,121	0	0	0
TOTAL PERSONAL SERVICES	16,121	0	0	0
DRIVING WORKTAG TOTAL	16,121	0	0	0
DRIVING WORKTAG: LSUAM CS Enhancing the C	Capabilities of the	9		
FUNCTION: 1-RESEARCH				
Salaries	46,391	0	0	0
TOTAL PERSONAL SERVICES	46,391	0	0	0
DRIVING WORKTAG TOTAL	46,391	0	0	0
DRIVING WORKTAG: LSUAM CS Reveal the Mole	ecular Interaction	ns		
FUNCTION: 1-RESEARCH				
Salaries	5,000	0	0	0
TOTAL PERSONAL SERVICES	5,000	0	0	0
DRIVING WORKTAG TOTAL	5,000	0	0	0

Detail of Driving Worklag Costs by Function	1			
Function/Department	ACTUAL	BUDGETED	BUDGETED	2020-21+/-
	2019-20	2019-20	2020-21	2019-20
DRIVING WORKTAG: LSUAM CS Enhancing the C FUNCTION: 1-RESEARCH	apabilities of the	2		
Salaries	28,602	0	0	0
TOTAL PERSONAL SERVICES	28,602	0	0	0
DRIVING WORKTAG TOTAL	28,602	0	0	0
DRIVING WORKTAG: LSUAM CS Damage Healing	<u> </u>			
FUNCTION: 1-RESEARCH	s or r orymer com	прозіт		
Salaries	85,389	0	0	0
TOTAL PERSONAL SERVICES	85,389	0	0	0
DRIVING WORKTAG TOTAL	85,389	0	0	0
DRIVING WORKTAG: LSUAM CS MRI: Developme			-	
FUNCTION: 1-RESEARCH	<u> </u>	0		
Salaries	1,835	0	0	0
TOTAL PERSONAL SERVICES	1,835	0	0	0
DRIVING WORKTAG TOTAL	1,835	0	0	0
DRIVING WORKTAG: PG000487 LSUAM Chemist	try			
FUNCTION: 0-INSTRUCTION	-			
Salaries	2,742,604	3,084,978	3,035,880	-49,098
Other Compensation	1,307,852	1,672,755	1,672,755	0
Related Benefits	1,200,848	1,312,765	1,302,875	-9,889
TOTAL PERSONAL SERVICES	5,251,304	6,070,498	6,011,510	-58,987
Travel	1,131	7,000	7,000	0
Operating Services	133,712	112,952	112,952	0
Supplies	33,623	112,837	112,837	0
TOTAL OPERATING EXPENDITURES	168,467	232,789	232,789	0
Professional Services	180	0	0	0
Other Charges	-5,172	1,045	1,045	0
TOTAL OTHER CHARGES	-4,992	1,045	1,045	0
Gen Acquisitions	1,209	13,000	13,000	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	1,209	13,000	13,000	0
DRIVING WORKTAG TOTAL	5,415,988	6,317,332	6,258,344	-58,987
DRIVING WORKTAG: PG000488 LSUAM Chemist	try - Undergradu	ate La		
FUNCTION: 0-INSTRUCTION				
Salaries	0	900	900	0
Related Benefits	0	383	386	3
TOTAL PERSONAL SERVICES	0	1,283	1,286	3
Operating Services	4,647	0	0	0
Supplies	87,697	9,100	9,100	0
TOTAL OPERATING EXPENDITURES	92,344	9,100	9,100	0
DRIVING WORKTAG TOTAL	92,344	10,383	10,386	3

	ACTUAL	BUDGETED	BUDGETED	2020-21+/-
Function/Department	2019-20	2019-20	2020-21	2019-20
DRIVING WORKTAG: PG000491 LSUAM Chemist	ry - Dual Enrolln	nent		
FUNCTION: 0-INSTRUCTION	,			
Salaries	4,536	14,775	0	-14,775
Other Compensation	0	1,000	0	-1,000
Related Benefits	2,064	6,723	0	-6,723
TOTAL PERSONAL SERVICES	6,600	22,498	0	-22,498
Operating Services	0	-22,800	0	22,800
Supplies	0	302	0	-302
TOTAL OPERATING EXPENDITURES	0	-22,498	0	22,498
DRIVING WORKTAG TOTAL	6,600	0	0	0
DRIVING WORKTAG: PG000492 LSUAM Chemist	ry - Recruiting	•		
FUNCTION: 0-INSTRUCTION				
Travel	1,383	0	0	0
Operating Services	5,521	0	0	0
Supplies	246	0	0	0
TOTAL OPERATING EXPENDITURES	7,149	0	0	0
Professional Services	17,959	0	0	0
Other Charges	4,886	0	0	0
TOTAL OTHER CHARGES	22,845	0	0	0
DRIVING WORKTAG TOTAL	29,994	0	0	0
DRIVING WORKTAG: PG000493 LSUAM Graduat	e Assistantship I	Enric		
FUNCTION: 0-INSTRUCTION				
Other Compensation	236,280	197,600	197,600	0
TOTAL PERSONAL SERVICES	236,280	197,600	197,600	0
DRIVING WORKTAG TOTAL	236,280	197,600	197,600	0
DRIVING WORKTAG: PG000495 LSUAM Graduat	e Student Stiper	nd Pro		
FUNCTION: 0-INSTRUCTION				
Other Compensation	22,917	0	0	0
TOTAL PERSONAL SERVICES	22,917	0	0	0
DRIVING WORKTAG TOTAL	22,917	0	0	0
DRIVING WORKTAG: PG000498 LSUAM Student	Aides/Networki	ng		
FUNCTION: 0-INSTRUCTION				
Other Compensation	46,403	0	0	0
TOTAL PERSONAL SERVICES	46,403	0	0	0
Operating Services	159,435	0	0	0
TOTAL OPERATING EXPENDITURES	159,435	0	0	0
DRIVING WORKTAG TOTAL	205,838	0	0	0
DRIVING WORKTAG: PG000499 LSUAM Chemist	ry - Seminars			
FUNCTION: 0-INSTRUCTION				
Travel	258	0	0	0

The state of the s	ACTUAL	BUDGETED	BUDGETED	2020-21+/-
Function/Department	2019-20	2019-20	2020-21	2020-21+/-
Supplies	530	0	0	0
TOTAL OPERATING EXPENDITURES	789	0	0	0
Professional Services	11,699	6,000	6,000	0
Other Charges	8,347	9,000	9,000	0
TOTAL OTHER CHARGES	20,045	15,000	15,000	0
DRIVING WORKTAG TOTAL	20,834	15,000	15,000	0
DRIVING WORKTAG: PG000500 LSUAM Chemist	ry - Research			
FUNCTION: 1-RESEARCH				
Salaries	1,969,553	2,524,236	2,468,053	-56,183
Other Compensation	0	79,741	79,741	0
Related Benefits	849,565	1,064,820	1,032,840	-31,980
TOTAL PERSONAL SERVICES	2,819,118	3,668,797	3,580,634	-88,163
Travel	3,646	3,766	3,766	0
Operating Services	30,838	0	0	0
Supplies	12,145	39,339	11,830	-27,509
TOTAL OPERATING EXPENDITURES	46,629	43,105	15,596	-27,509
Professional Services	61	4,000	4,000	0
Other Charges	20	1,500	1,500	0
TOTAL OTHER CHARGES	81	5,500	5,500	0
Gen Acquisitions	0	7,000	7,000	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	7,000	7,000	0
DRIVING WORKTAG TOTAL	2,865,828	3,724,402	3,608,730	-115,672
DRIVING WORKTAG: PG000501 LSUAM Chemist	ry Stockroom			
FUNCTION: 1-RESEARCH				
Salaries	2,437	2,438	2,438	0
Related Benefits	1,109	1,028	1,020	-8
TOTAL PERSONAL SERVICES	3,546	3,466	3,458	-8
Operating Services	-60,271	-2,438	-2,438	0
Supplies	80,548	0	0	0
TOTAL OPERATING EXPENDITURES	20,277	-2,438	-2,438	0
DRIVING WORKTAG TOTAL	23,823	1,028	1,020	-8
DRIVING WORKTAG: PG000502 LSUAM Chemist	ry Stockroom Su	ıbsidy		
FUNCTION: 1-RESEARCH				
Salaries	39,296	39,295	39,295	0
Related Benefits	16,234	16,576	16,444	-132
TOTAL PERSONAL SERVICES	55,530	55,871	55,739	-132
DRIVING WORKTAG TOTAL	55,530	55,871	55,739	-132
DRIVING WORKTAG: PG000503 LSUAM Chemist	ry - Mass Spectr	ometr		
FUNCTION: 1-RESEARCH				
Salaries	112,809	155,974	145,706	-10,268

Function/Department	ACTUAL	BUDGETED	BUDGETED	2020-21+/-
	2019-20	2019-20	2020-21	2019-20
Related Benefits	69,419	65,796	60,976	
TOTAL PERSONAL SERVICES	182,228	221,770	206,682	-15,088
DRIVING WORKTAG TOTAL	182,228	221,770	206,682	-15,088
DRIVING WORKTAG: PG000504 LSUAM Crystall	ography Service	Cent		
FUNCTION: 1-RESEARCH				
Salaries	89,163	89,163	89,163	0
Related Benefits	36,835	37,612	37,313	-299
TOTAL PERSONAL SERVICES	125,998	126,775	126,476	-299
DRIVING WORKTAG TOTAL	125,998	126,775	126,476	-299
DRIVING WORKTAG: PG000505 LSUAM Xie Res	earch Support			
FUNCTION: 1-RESEARCH				
Other Compensation	3,667	0	0	0
TOTAL PERSONAL SERVICES	3,667	0	0	0
Operating Services	773	0	0	0
TOTAL OPERATING EXPENDITURES	773	0	0	0
Gen Acquisitions	132,109	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	132,109	0	0	0
DRIVING WORKTAG TOTAL	136,549	0	0	0
DRIVING WORKTAG: PG000507 LSUAM McCarlo	ey Research Supp	ort		
FUNCTION: 1-RESEARCH				
Salaries	30,913	0	0	0
Related Benefits	12,771	0	0	0
TOTAL PERSONAL SERVICES	43,683	0	0	0
Professional Services	30	0	0	0
TOTAL OTHER CHARGES	30	0	0	0
DRIVING WORKTAG TOTAL	43,713	0	0	0
DRIVING WORKTAG: PG000508 LSUAM Marzilli	Research Suppo	rt		
FUNCTION: 1-RESEARCH				
Salaries	34,456	0	0	0
Related Benefits	28,744	0	0	0
TOTAL PERSONAL SERVICES	63,199	0	0	0
DRIVING WORKTAG TOTAL	63,199	0	0	0
DRIVING WORKTAG: PG000509 LSUAM Departr	nental Initiatives	/Res		
FUNCTION: 1-RESEARCH				
Salaries	15,897	0	0	0
Other Compensation	106,246	0	0	0
Related Benefits	8,245	0	0	0
TOTAL PERSONAL SERVICES	130,388	0	0	0
Travel	-10,994	0	0	0
Operating Services	48,271	0	0	0

Detail of Driving Worklag Costs by Function	ACTUAL	BUDGETED	BUDGETED	2020-21+/-		
Function/Department	2019-20	2019-20	2020-21	2019-20		
Supplies	4,121	0	0	0		
TOTAL OPERATING EXPENDITURES	41,399	0	0	0		
Other Charges	-82	0	0	0		
TOTAL OTHER CHARGES	-82	0	0	0		
Gen Acquisitions	5,114	0	0	0		
TOTAL ACQUISITIONS & MAJOR REPAIRS	5,114	0	0	0		
DRIVING WORKTAG TOTAL	176,818	0	0	0		
DRIVING WORKTAG: PG000512 LSUAM Gilman Research Support						
FUNCTION: 1-RESEARCH						
Supplies	673	0	0	0		
TOTAL OPERATING EXPENDITURES	673	0	0	0		
DRIVING WORKTAG TOTAL	673	0	0	0		
DRIVING WORKTAG: PG000513 LSUAM Nestero	v Research Supp	ort				
FUNCTION: 1-RESEARCH						
Operating Services	890	0	0	0		
Supplies	406	0	0	0		
TOTAL OPERATING EXPENDITURES	1,296	0	0	0		
DRIVING WORKTAG TOTAL	1,296	0	0	0		
DRIVING WORKTAG: PG000514 LSUAM Wang St	tartup					
FUNCTION: 1-RESEARCH						
Salaries	7,286	0	0	0		
Other Compensation	3,313	0	0	0		
Related Benefits	4,540	0	0	0		
TOTAL PERSONAL SERVICES	15,138	0	0	0		
Travel	4,226	0	0	0		
Operating Services	21,073	0	0	0		
Supplies	622	0	0	0		
TOTAL OPERATING EXPENDITURES	25,920	0	0	0		
Professional Services	350	0	0	0		
TOTAL OTHER CHARGES	350	0	0	0		
DRIVING WORKTAG TOTAL	41,409	0	0	0		
DRIVING WORKTAG: PG000515 LSUAM Kartika I	Research Suppor	't				
FUNCTION: 1-RESEARCH						
Travel	956	0	0	0		
Supplies	134	0	0	0		
TOTAL OPERATING EXPENDITURES	1,090	0	0	0		
DRIVING WORKTAG TOTAL	1,090	0	0	0		
DRIVING WORKTAG: PG000517 LSUAM Taylor R	esearch Support	t				
FUNCTION: 1-RESEARCH						
Salaries	42,644	0	0	0		

Detail of Driving Working Costs by Function	ACTUAL	BUDGETED	BUDGETED	2020-21+/-	
Function/Department	2019-20	2019-20	2020-21	2019-20	
Other Compensation	13,334	0	0	0	
Related Benefits	21,139	0	0	0	
TOTAL PERSONAL SERVICES	77,117	0	0	0	
Travel	1,154	0	0	0	
Operating Services	3,569	0	0	0	
Supplies	4,359	0	0	0	
TOTAL OPERATING EXPENDITURES	9,083	0	0	0	
Professional Services	136	0	0	0	
TOTAL OTHER CHARGES	136	0	0	0	
DRIVING WORKTAG TOTAL	86,335	0	0	0	
DRIVING WORKTAG: PG000518 LSUAM Stanley	Research Suppo	rt			
FUNCTION: 1-RESEARCH					
Operating Services	140	0	0	0	
Supplies	95	0	0	0	
TOTAL OPERATING EXPENDITURES	234	0	0	0	
DRIVING WORKTAG TOTAL	234	0	0	0	
DRIVING WORKTAG: PG000519 LSUAM Zhang Research Support					
FUNCTION: 1-RESEARCH					
Other Compensation	78	0	0	0	
TOTAL PERSONAL SERVICES	78	0	0	0	
Operating Services	34	0	0	0	
TOTAL OPERATING EXPENDITURES	34	0	0	0	
DRIVING WORKTAG TOTAL	112	0	0	0	
DRIVING WORKTAG: PG000521 LSUAM Pojman	Research Suppo	rt			
FUNCTION: 1-RESEARCH					
Other Compensation	35,453	0	0	0	
TOTAL PERSONAL SERVICES	35,453	0	0	0	
Travel	1,050	0	0	0	
Operating Services	1,089	0	0	0	
Supplies	416	0	0	0	
TOTAL OPERATING EXPENDITURES	2,555	0	0	0	
DRIVING WORKTAG TOTAL	38,008	0	0	0	
DRIVING WORKTAG: PG000523 LSUAM Haber R	esearch Support	•			
FUNCTION: 1-RESEARCH					
Operating Services	596	0	0	0	
TOTAL OPERATING EXPENDITURES	596	0	0	0	
DRIVING WORKTAG TOTAL	596	0	0	0	
DRIVING WORKTAG: PG000524 LSUAM Lopata F	Research Suppor	t			
FUNCTION: 1-RESEARCH					
Other Compensation	16,541	0	0	0	

Footback Costs by Function	ACTUAL	BUDGETED	BUDGETED	2020-21+/-	
Function/Department	2019-20	2019-20	2020-21	2019-20	
TOTAL PERSONAL SERVICES	16,541	0	0	0	
DRIVING WORKTAG TOTAL	16,541	0	0	0	
DRIVING WORKTAG: PG000525 LSUAM Kumar	Research Suppor	t			
FUNCTION: 1-RESEARCH					
Salaries	20,667	0	0	0	
Other Compensation	15,460	0	0	0	
Related Benefits	10,741	0	0	0	
TOTAL PERSONAL SERVICES	46,868	0	0	0	
Travel	2,891	0	0	0	
Operating Services	30	0	0	0	
Supplies	150	0	0	0	
TOTAL OPERATING EXPENDITURES	3,071	0	0	0	
Professional Services	53	0	0	0	
TOTAL OTHER CHARGES	53	0	0	0	
DRIVING WORKTAG TOTAL	49,991	0	0	0	
DRIVING WORKTAG: PG000526 LSUAM Kuroda	Research Suppo	rt			
FUNCTION: 1-RESEARCH					
Salaries	27,949	0	0	0	
Related Benefits	11,546	0	0	0	
TOTAL PERSONAL SERVICES	39,496	0	0	0	
Operating Services	250	0	0	0	
Supplies	115	0	0	0	
TOTAL OPERATING EXPENDITURES	365	0	0	0	
Professional Services	418	0	0	0	
TOTAL OTHER CHARGES	418	0	0	0	
Gen Acquisitions	530	0	0	0	
TOTAL ACQUISITIONS & MAJOR REPAIRS	530	0	0	0	
DRIVING WORKTAG TOTAL	40,809	0	0	0	
DRIVING WORKTAG: PG000527 LSUAM Schneid	der Research Sup	port			
FUNCTION: 1-RESEARCH					
Operating Services	344	0	0	0	
Supplies	92	0	0	0	
TOTAL OPERATING EXPENDITURES	436	0	0	0	
Professional Services	27	0	0	0	
TOTAL OTHER CHARGES	27	0	0	0	
DRIVING WORKTAG TOTAL	462	0	0	0	
DRIVING WORKTAG: PG000528 LSUAM Special Events					
FUNCTION: 1-RESEARCH					
Travel	4,537	0	0	0	
Operating Services	34	0	0	0	

Detail of Driving Working Costs by Function	ACTUAL	BUDGETED	BUDGETED	2020-21+/-
Function/Department	2019-20	2019-20	2020-21	2019-20
TOTAL OPERATING EXPENDITURES	4,571	0	0	0
DRIVING WORKTAG TOTAL	4,571	0	0	0
DRIVING WORKTAG: PG000529 LSUAM Rivera	Startup	•		
FUNCTION: 1-RESEARCH				
Other Compensation	10,063	0	0	0
TOTAL PERSONAL SERVICES	10,063	0	0	0
Operating Services	5,348	0	0	0
Supplies	7,343	0	0	0
TOTAL OPERATING EXPENDITURES	12,691	0	0	0
DRIVING WORKTAG TOTAL	22,754	0	0	0
DRIVING WORKTAG: PG000531 LSUAM Nuclear	r Magnetic Resor	iance (
FUNCTION: 1-RESEARCH	-			
Salaries	146,798	146,798	146,798	0
Related Benefits	60,645	61,925	61,433	-492
TOTAL PERSONAL SERVICES	207,443	208,723	208,231	-492
DRIVING WORKTAG TOTAL	207,443	208,723	208,231	-492
DRIVING WORKTAG: PG000532 LSUAM Chemis	try - Analytical Se	ervi		
FUNCTION: 3-ACADEMIC SUPPORT				
Travel	0	2,000	2,000	0
Operating Services	200	0	0	0
Supplies	0	6,000	6,000	0
TOTAL OPERATING EXPENDITURES	200	8,000	8,000	0
Gen Acquisitions	0	7,000	7,000	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	7,000	7,000	0
DRIVING WORKTAG TOTAL	200	15,000	15,000	0
DRIVING WORKTAG: PG000533 LSUAM Chemis	try Mass Spectro	metry		
FUNCTION: 3-ACADEMIC SUPPORT				
Other Compensation	0	2,500	2,500	0
TOTAL PERSONAL SERVICES	0	2,500	2,500	0
Travel	0	1,000	1,000	0
Operating Services	5,377	-9,000	-9,000	0
Supplies	30,557	6,000	6,000	0
TOTAL OPERATING EXPENDITURES	35,934	-2,000	-2,000	0
Gen Acquisitions	8,113	4,500	4,500	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	8,113	4,500	4,500	0
DRIVING WORKTAG TOTAL	44,046	5,000	5,000	0
DRIVING WORKTAG: PG000534 LSUAM Crystall	ography Service	Cent		
FUNCTION: 3-ACADEMIC SUPPORT				
Travel	1,986	0	0	0
Operating Services	655	0	0	0

Tetan of Briting Working costs by Fairction	ACTUAL	BUDGETED	DUDCETED	2020 24 . /
Function/Department	ACTUAL 2019-20	BUDGETED 2019-20	BUDGETED 2020-21	2020-21+/- 2019-20
Supplies	7,125	0	0	0
TOTAL OPERATING EXPENDITURES	9,766	0	0	0
DRIVING WORKTAG TOTAL	9,766	0	0	0
DRIVING WORKTAG: PG000535 LSUAM NMR Fa	· · ·			
FUNCTION: 3-ACADEMIC SUPPORT	ome, sem seme			
Other Compensation	22,455	0	0	0
TOTAL PERSONAL SERVICES	22,455	0	0	0
Travel	5,154	0	0	0
Operating Services	-51,328	0	0	0
Supplies	40,299	0	0	0
TOTAL OPERATING EXPENDITURES	-5,876	0	0	0
Gen Acquisitions	15,135	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	15,135	0	0	0
DRIVING WORKTAG TOTAL	31,714	0	0	0
DRIVING WORKTAG: PG000536 LSUAM Graduate Enrichment Program				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	20,000	0	0	0
TOTAL OTHER CHARGES	20,000	0	0	0
DRIVING WORKTAG TOTAL	20,000	0	0	0
DRIVING WORKTAG: PG000751 LSUAM Boyd Pro	ofessors - Isiah V	Varn		
FUNCTION: 0-INSTRUCTION				
Salaries	18,299	0	0	0
Other Compensation	4,942	0	0	0
Related Benefits	4,628	0	0	0
TOTAL PERSONAL SERVICES	27,869	0	0	0
Operating Services	4,958	35,000	35,000	0
Supplies	2,173	0	0	0
TOTAL OPERATING EXPENDITURES	7,131	35,000	35,000	0
DRIVING WORKTAG TOTAL	35,000	35,000	35,000	0
DRIVING WORKTAG: PG000758 LSUAM Alumni	Professor - Robir	n Mcc		
FUNCTION: 0-INSTRUCTION				
Operating Services	2,500	2,500	2,500	0
TOTAL OPERATING EXPENDITURES	2,500	2,500	2,500	0
DRIVING WORKTAG TOTAL	2,500	2,500	2,500	0
DRIVING WORKTAG: PG000760 LSUAM Alumni	Professor - Geor	ge St		
FUNCTION: 0-INSTRUCTION				
Other Compensation	2,500	0	0	0
Related Benefits	1,033	0	0	0
TOTAL PERSONAL SERVICES	3,533	0	0	0
Operating Services	0	2,500	0	-2,500

TOTAL OPERATING EXPENDITURES 0 DRIVING WORKTAG TOTAL 3,533 DRIVING WORKTAG: PG007971 LSUAM Lee Startup FUNCTION: 1-RESEARCH Salaries 45,075 Other Compensation 3,863 Related Benefits 18,621 TOTAL PERSONAL SERVICES 67,559 DRIVING WORKTAG TOTAL 67,559 DRIVING WORKTAG: PG007972 LSUAM Elgrishi Startup FUNCTION: 1-RESEARCH Salaries 12,807 Other Compensation 3,969	9-20 2,500 2,500 0 0 0 0 0	2020-21 0 0 0 0 0 0 0 0 0	2020-21+/- 2019-20 -2,500 -2,500 0 0 0 0
DRIVING WORKTAG: PG007971 LSUAM Lee Startup FUNCTION: 1-RESEARCH Salaries	2,500 0 0 0 0 0	0 0 0 0 0	-2,500 0 0 0 0
DRIVING WORKTAG: PG007971 LSUAM Lee Startup FUNCTION: 1-RESEARCH Salaries	0 0 0 0 0	0 0 0 0 0	0 0 0
FUNCTION: 1-RESEARCH Salaries 45,075 Other Compensation 3,863 Related Benefits 18,621 TOTAL PERSONAL SERVICES 67,559 DRIVING WORKTAG TOTAL 67,559 DRIVING WORKTAG: PG007972 LSUAM Elgrishi Startup FUNCTION: 1-RESEARCH Salaries 12,807 Other Compensation 3,969	0 0 0 0	0 0 0 0	0 0 0
Salaries 45,075 Other Compensation 3,863 Related Benefits 18,621 TOTAL PERSONAL SERVICES 67,559 DRIVING WORKTAG TOTAL 67,559 DRIVING WORKTAG: PG007972 LSUAM Elgrishi Startup FUNCTION: 1-RESEARCH Salaries 12,807 Other Compensation 3,969	0 0 0 0	0 0 0 0	0 0 0
Other Compensation 3,863 Related Benefits 18,621 TOTAL PERSONAL SERVICES 67,559 DRIVING WORKTAG TOTAL 67,559 DRIVING WORKTAG: PG007972 LSUAM Elgrishi Startup FUNCTION: 1-RESEARCH Salaries 12,807 Other Compensation 3,969	0 0 0 0	0 0 0 0	0 0 0
Related Benefits 18,621 TOTAL PERSONAL SERVICES 67,559 DRIVING WORKTAG TOTAL 67,559 DRIVING WORKTAG: PG007972 LSUAM Elgrishi Startup FUNCTION: 1-RESEARCH Salaries 12,807 Other Compensation 3,969	0 0 0	0 0	0 0 0
TOTAL PERSONAL SERVICES 67,559 DRIVING WORKTAG TOTAL 67,559 DRIVING WORKTAG: PG007972 LSUAM Elgrishi Startup FUNCTION: 1-RESEARCH Salaries 12,807 Other Compensation 3,969	0 0 0 0 0 0 0	0 0	0 0
DRIVING WORKTAG TOTAL 67,559 DRIVING WORKTAG: PG007972 LSUAM Elgrishi Startup FUNCTION: 1-RESEARCH Salaries 12,807 Other Compensation 3,969	0 0 0	0	0
DRIVING WORKTAG: PG007972 LSUAM Elgrishi Startup FUNCTION: 1-RESEARCH Salaries 12,807 Other Compensation 3,969	0 0	0	0
FUNCTION: 1-RESEARCH Salaries 12,807 Other Compensation 3,969	0	0	•
Salaries 12,807 Other Compensation 3,969	0	0	•
Other Compensation 3,969	0	0	•
	0		0
Deleted Develite		0	
Related Benefits 5,291	0		0
TOTAL PERSONAL SERVICES 22,066	٧,	0	0
Travel 1,797	0	0	0
Operating Services 3,545	0	0	0
Supplies 28,607	0	0	0
TOTAL OPERATING EXPENDITURES 33,948	0	0	0
Gen Acquisitions 4,441	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS 4,441	0	0	0
DRIVING WORKTAG TOTAL 60,455	0	0	0
DRIVING WORKTAG: PG007973 LSUAM Chambers Startup			
FUNCTION: 1-RESEARCH			
Salaries 4,075	0	0	0
Other Compensation 338	0	0	0
Related Benefits 1,683	0	0	0
TOTAL PERSONAL SERVICES 6,096	0	0	0
Travel 1,363	0	0	0
Operating Services 5,950	0	0	0
Supplies 22,277	0	0	0
TOTAL OPERATING EXPENDITURES 29,590	0	0	0
Gen Acquisitions 20,575	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS 20,575	0	0	0
DRIVING WORKTAG TOTAL 56,262	0	0	0
	938,885	10,745,709	-193,176
CCENTER: LSUAM Col of SCI Physics and Astronomy			,
DRIVING WORKTAG: LSUAM CS Graduate Fellows in Physics and As			
FUNCTION: 7-SCHOL. & FELLOW.			
Other Charges 3,000	0	0	0

/-	ACTUAL	BUDGETED	BUDGETED	2020-21+/-
Function/Department	2019-20	2019-20	2020-21	2019-20
TOTAL OTHER CHARGES	3,000	0	0	0
DRIVING WORKTAG TOTAL	3,000	0	0	0
DRIVING WORKTAG: LSUAM CS Graduate Fellov	vs in Physics and	As		
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	6,700	0	0	0
TOTAL OTHER CHARGES	6,700	0	0	0
DRIVING WORKTAG TOTAL	6,700	0	0	0
DRIVING WORKTAG: LSUAM CS Graduate Fellow	ws in Physics and	A A		
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	3,700	0	0	0
TOTAL OTHER CHARGES	3,700	0	0	0
DRIVING WORKTAG TOTAL	3,700	0	0	0
DRIVING WORKTAG: LSUAM CS LSU Fellowships	Program in Hea	lth		
FUNCTION: 1-RESEARCH				
Salaries	3,834	0	0	0
TOTAL PERSONAL SERVICES	3,834	0	0	0
DRIVING WORKTAG TOTAL	3,834	0	0	0
DRIVING WORKTAG: LSUAM CS Graduate Fellov	vs in Physics and	As		
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	11,100	0	0	0
TOTAL OTHER CHARGES	11,100	0	0	0
DRIVING WORKTAG TOTAL	11,100	0	0	0
DRIVING WORKTAG: LSUAM CS Geaux Teach Ma	ath/Science Prog	gram (
FUNCTION: 0-INSTRUCTION				
Salaries	2,899	0	0	0
TOTAL PERSONAL SERVICES	2,899	0	0	0
Operating Services	-3	0	0	0
TOTAL OPERATING EXPENDITURES	-3	0	0	0
Professional Services	-21	0	0	0
TOTAL OTHER CHARGES	-21	0	0	0
DRIVING WORKTAG TOTAL	2,876	0	0	0
DRIVING WORKTAG: LSUAM CS Silicon Photomu	ıltiplier Array for	-		
FUNCTION: 1-RESEARCH				
Salaries	2,613	0	0	0
TOTAL PERSONAL SERVICES	2,613	0	0	0
DRIVING WORKTAG TOTAL	2,613	0	0	0
DRIVING WORKTAG: LSUAM CS 2020 LaSPACE:	Advancing the N	ASA M		
FUNCTION: 1-RESEARCH				
Salaries	0	0	95,000	95,000
Other Compensation	0	0	4,000	4,000

Tetan of Briting Working Cooks by Famelion	I I				
Function/Department	ACTUAL	BUDGETED	BUDGETED	2020-21+/-	
Deleted Devestite	2019-20	2019-20	2020-21	2019-20	
Related Benefits	0	0	39,756	39,756	
TOTAL PERSONAL SERVICES	0	0	138,756	138,756	
Supplies	0	0	1,000	1,000	
TOTAL OPERATING EXPENDITURES	0	0	1,000	1,000	
DRIVING WORKTAG TOTAL	0	0	139,756	139,756	
DRIVING WORKTAG: LSUAM CS 2015 LaSpace: A	Bridge to Louis	ian			
FUNCTION: 1-RESEARCH	· · · · · · · · · · · · · · · · · · ·	T			
Salaries	65,903	70,000	0	-70,000	
Other Compensation	0	4,000	0	-4,000	
Related Benefits	0	29,529	0	-29,529	
TOTAL PERSONAL SERVICES	65,903	103,529	0	-103,529	
Operating Services	500	0	0	0	
Supplies	7,909	1,000	0	-1,000	
TOTAL OPERATING EXPENDITURES	8,409	1,000	0	-1,000	
DRIVING WORKTAG TOTAL	74,312	104,529	0	-104,529	
DRIVING WORKTAG: PG000567 LSUAM Physics and Astronomy					
FUNCTION: 0-INSTRUCTION					
Salaries	2,961,076	3,138,935	3,237,893	98,958	
Other Compensation	622,926	671,703	671,703	0	
Related Benefits	1,221,603	1,335,725	1,389,571	53,846	
TOTAL PERSONAL SERVICES	4,805,605	5,146,363	5,299,167	152,804	
Travel	4,064	2,000	2,000	0	
Operating Services	76,157	78,296	56,514	-21,782	
Supplies	15,390	33,777	33,777	0	
TOTAL OPERATING EXPENDITURES	95,610	114,073	92,291	-21,782	
Professional Services	7,703	6,000	6,000	0	
Other Charges	514	9,500	9,500	0	
TOTAL OTHER CHARGES	8,217	15,500	15,500	0	
Gen Acquisitions	1,274	0	0	0	
TOTAL ACQUISITIONS & MAJOR REPAIRS	1,274	0	0	0	
DRIVING WORKTAG TOTAL	4,910,707	5,275,936	5,406,958	131,022	
DRIVING WORKTAG: PG000569 LSUAM Commu			2, 100,000		
FUNCTION: 0-INSTRUCTION					
Other Compensation	976	0	0	0	
TOTAL PERSONAL SERVICES	976	0	0	0	
Operating Services	3,421	0	0	0	
Supplies	1,630	0	0	0	
TOTAL OPERATING EXPENDITURES	5,051	0	0	0	
Other Charges	390	0	0	0	
TOTAL OTHER CHARGES	390	0	0	0	

Detail of Briting Working Costs by Function				
Function/Department	ACTUAL	BUDGETED	BUDGETED	2020-21+/-
Tunction, Department	2019-20	2019-20	2020-21	2019-20
DRIVING WORKTAG TOTAL	6,417	0	0	0
DRIVING WORKTAG: PG000572 LSUAM Gradua	ate Assistantship I	Enric		
FUNCTION: 0-INSTRUCTION				
Other Compensation	201,262	201,066	201,066	0
TOTAL PERSONAL SERVICES	201,262	201,066	201,066	0
DRIVING WORKTAG TOTAL	201,262	201,066	201,066	0
DRIVING WORKTAG: PG000575 LSUAM Gradua	ate Student Stiper	nd Pro		•
FUNCTION: 0-INSTRUCTION				
Other Compensation	93,849	0	0	0
TOTAL PERSONAL SERVICES	93,849	0	0	0
DRIVING WORKTAG TOTAL	93,849	0	0	0
DRIVING WORKTAG: PG000578 LSUAM Studen	t Aides/Networki	ng		
FUNCTION: 0-INSTRUCTION				
Other Compensation	16,182	0	0	0
TOTAL PERSONAL SERVICES	16,182	0	0	0
Operating Services	169,542	0	0	0
TOTAL OPERATING EXPENDITURES	169,542	0	0	0
DRIVING WORKTAG TOTAL	185,724	0	0	0
DRIVING WORKTAG: PG000579 LSUAM Physics	s - Research			
FUNCTION: 1-RESEARCH				
Salaries	2,554,030	2,821,939	2,914,923	92,984
Other Compensation	55,051	81,138	81,138	0
Related Benefits	1,091,640	1,190,403	1,219,848	29,445
TOTAL PERSONAL SERVICES	3,700,721	4,093,480	4,215,909	122,429
Travel	8,996	2,000	2,000	0
Operating Services	22,471	36,507	36,507	0
Supplies	40,784	14,058	14,058	0
TOTAL OPERATING EXPENDITURES	72,251	52,565	52,565	0
Professional Services	15,576	0	0	0
Other Charges	4,538	0	0	0
TOTAL OTHER CHARGES	20,114	0	0	0
Gen Acquisitions	28,635	15,857	15,857	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	28,635	15,857	15,857	0
DRIVING WORKTAG TOTAL	3,821,720	4,161,902	4,284,331	122,429
DRIVING WORKTAG: PG000580 LSUAM Techni		p - P		
FUNCTION: 1-RESEARCH		•		
Salaries	296,240	308,738	327,546	18,808
Related Benefits	122,382	130,238	137,073	6,835
TOTAL PERSONAL SERVICES	418,622	438,976	464,619	25,643
DRIVING WORKTAG TOTAL	418,622	438,976	464,619	

Detail of briving working costs by Function	ACTUAL	BUDGETED	BUDGETED	2020-21+/-
Function/Department	2019-20	2019-20	2020-21	2019-20
DRIVING WORKTAG: PG000581 LSUAM Physics	l .	2013 20	2020 21	2013 20
FUNCTION: 1-RESEARCH	<u> </u>			
Salaries	144,911	144,907	144,907	0
Related Benefits	59,865	61,127	60,641	-486
TOTAL PERSONAL SERVICES	204,776		205,548	-486
DRIVING WORKTAG TOTAL	204,776		205,548	-486
DRIVING WORKTAG: PG000590 LSUAM Technic				.00
FUNCTION: 3-ACADEMIC SUPPORT	'			
Salaries	47,750	119,462	126,637	7,175
Related Benefits	41,894	59,656	52,481	-7,175
TOTAL PERSONAL SERVICES	89,644	179,118	179,118	0
Operating Services	-119,031	-179,118	-179,118	0
Supplies	6,297	0	0	0
TOTAL OPERATING EXPENDITURES	-112,734	-179,118	-179,118	0
Professional Services	25	0	0	0
Other Charges	11,600	0	0	0
TOTAL OTHER CHARGES	11,624	0	0	0
Gen Acquisitions	2,420	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	2,420	0	0	0
DRIVING WORKTAG TOTAL	-9,047	0	0	0
DRIVING WORKTAG: PG000592 LSUAM Nitroge	n Cost Center - S	elf-		
FUNCTION: 3-ACADEMIC SUPPORT				
Operating Services	-12,150	0	0	0
Supplies	13,925	0	0	0
TOTAL OPERATING EXPENDITURES	1,775	0	0	0
DRIVING WORKTAG TOTAL	1,775	0	0	0
DRIVING WORKTAG: PG000596 LSUAM Helium	Cost Center - Se	lf Ge		
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	12,499	0	0	0
Related Benefits	5,687	0	0	0
TOTAL PERSONAL SERVICES	18,186	0	0	0
Operating Services	-52,521	0	0	0
Supplies	30,699	0	0	0
TOTAL OPERATING EXPENDITURES	-21,822	0	0	0
DRIVING WORKTAG TOTAL	-3,637	0	0	0
DRIVING WORKTAG: PG000598 LSUAM Gradua	te Enrichment Pr	ogram		
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	3,925	0	0	0
TOTAL OTHER CHARGES	3,925	0	0	0
DRIVING WORKTAG TOTAL	3,925	0	0	0

	ACTUAL	BUDGETED	BUDGETED	2020-21+/-
Function/Department	2019-20	2019-20	2020-21	2019-20
DRIVING WORKTAG: PG000755 LSUAM Alumni	Professor - A Rav	/i P.		
FUNCTION: 0-INSTRUCTION				
Travel	2,427	0	0	0
Operating Services	0	2,500	2,500	0
Supplies	80	0	0	0
TOTAL OPERATING EXPENDITURES	2,506	2,500	2,500	0
DRIVING WORKTAG TOTAL	2,506	2,500	2,500	0
DRIVING WORKTAG: PG000759 LSUAM Alumni	Professor - David	 d Р.		
FUNCTION: 0-INSTRUCTION				
Operating Services	0	2,500	2,500	0
Supplies	685	0	0	0
TOTAL OPERATING EXPENDITURES	685	2,500	2,500	0
Gen Acquisitions	1,715	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	1,715	0	0	0
DRIVING WORKTAG TOTAL	2,400	2,500	2,500	0
DRIVING WORKTAG: PG008137 LSUAM Startup	- M. Chatzopoul	os		
FUNCTION: 1-RESEARCH				
Salaries	18,307	0	0	0
Other Compensation	2,900	0	0	0
Related Benefits	7,563	0	0	0
TOTAL PERSONAL SERVICES	28,770	0	0	0
DRIVING WORKTAG TOTAL	28,770	0	0	0
DRIVING WORKTAG: PG008138 LSUAM Startup	- T. Boyajian	-	-	
FUNCTION: 1-RESEARCH				
Other Compensation	26,689	0	0	0
TOTAL PERSONAL SERVICES	26,689	0	0	0
Travel	4,581	0	0	0
Supplies	36	0	0	0
TOTAL OPERATING EXPENDITURES	4,617	0	0	0
Professional Services	1,172	0	0	0
TOTAL OTHER CHARGES	1,172	0	0	0
DRIVING WORKTAG TOTAL	32,478	0	0	0
DRIVING WORKTAG: PG008139 LSUAM Startup	- I. Agullo			
FUNCTION: 1-RESEARCH				
Salaries	-500	0	0	0
TOTAL PERSONAL SERVICES	-500	0	0	0
Operating Services	500	0	0	0
TOTAL OPERATING EXPENDITURES	500	0	0	0
DRIVING WORKTAG TOTAL	0	0	0	0
DRIVING WORKTAG: PG008140 LSUAM Startup	- R. Zhang			

Security Printing Working Security Function	A CTUAL	DUDCETED	DUDCETED	2020 24 . /
Function/Department	ACTUAL 2019-20	BUDGETED 2019-20	BUDGETED 2020-21	2020-21+/- 2019-20
FUNCTION: 1-RESEARCH	2015-20	2013-20	2020-21	2015-20
Salaries	20,333	0	0	0
Related Benefits	8,400	0	0	0
TOTAL PERSONAL SERVICES	28,733	0	0	0
Professional Services	51	0	0	0
TOTAL OTHER CHARGES	51	0	0	0
DRIVING WORKTAG TOTAL	28,784	0	0	0
DRIVING WORKTAG: PG008141 LSUAM Startup		-	-	
FUNCTION: 1-RESEARCH	<u> </u>			
Operating Services	60	0	0	0
Supplies	1,080	0	0	0
TOTAL OPERATING EXPENDITURES	1,140	0	0	0
Gen Acquisitions	34,776	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	34,776	0	0	0
DRIVING WORKTAG TOTAL	35,916	0	0	0
DRIVING WORKTAG: PG008142 LSUAM Startup				<u>I</u>
FUNCTION: 1-RESEARCH	•			
Professional Services	239	0	0	0
TOTAL OTHER CHARGES	239	0	0	0
DRIVING WORKTAG TOTAL	239	0	0	0
DRIVING WORKTAG: PG008226 LSUAM Learning	g Improvements			
FUNCTION: 0-INSTRUCTION				
Salaries	10,000	0	0	0
Other Compensation	17,778	0	0	0
Related Benefits	4,131	0	0	0
TOTAL PERSONAL SERVICES	31,909	0	0	0
Operating Services	1,169	0	0	0
Supplies	1,037	0	0	0
TOTAL OPERATING EXPENDITURES	2,206	0	0	0
Gen Acquisitions	1,599	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	1,599	0	0	0
DRIVING WORKTAG TOTAL	35,713	0	0	0
DRIVING WORKTAG: PG008311 LSUAM Boyd Pr	ofessor - Earl Plu	ımme		
FUNCTION: 0-INSTRUCTION				
Salaries	27,935	0	0	0
Related Benefits	7,065	0	0	0
TOTAL PERSONAL SERVICES	35,000	0	0	0
Operating Services	0	35,000	35,000	0
TOTAL OPERATING EXPENDITURES	0	35,000	35,000	0
DRIVING WORKTAG TOTAL	35,000	35,000	35,000	0

Detail of Driving Worklag costs by Function	ACTUAL	BUDGETED	BUDGETED	2020-21+/-	
Function/Department	2019-20	2019-20	2020-21	2019-20	
DRIVING WORKTAG: PG008513 LSUAM Draayer					
FUNCTION: 1-RESEARCH					
Salaries	15,400	0	0	0	
Other Compensation	49,926	0	0	0	
Related Benefits	6,362	0	0	0	
TOTAL PERSONAL SERVICES	71,688	0	0	0	
Operating Services	28	0	0	0	
TOTAL OPERATING EXPENDITURES	28	0	0	0	
Professional Services	18,000	0	0	0	
TOTAL OTHER CHARGES	18,000	0	0	0	
DRIVING WORKTAG TOTAL	89,716	0	0	0	
DRIVING WORKTAG: PG008577 LSUAM LaSpace					
FUNCTION: 1-RESEARCH	<u> </u>				
Related Benefits	27,226	0	0	0	
TOTAL PERSONAL SERVICES	27,226	0	0	0	
DRIVING WORKTAG TOTAL	27,226	0	0	0	
DRIVING WORKTAG: PG008586 LSUAM Magana-Loaiza Startup					
FUNCTION: 1-RESEARCH	•				
Salaries	22,001	0	0	0	
Other Compensation	4,684	0	0	0	
Related Benefits	9,089	0	0	0	
TOTAL PERSONAL SERVICES	35,773	0	0	0	
Travel	2,276	0	0	0	
Operating Services	8,955	0	0	0	
Supplies	89,444	0	0	0	
TOTAL OPERATING EXPENDITURES	100,675	0	0	0	
Gen Acquisitions	38,856	0	0	0	
TOTAL ACQUISITIONS & MAJOR REPAIRS	38,856	0	0	0	
DRIVING WORKTAG TOTAL	175,305	0	0	0	
DRIVING WORKTAG: PG008845 LSUAM Matthe	ws LSUHSC-NO R	adiologi			
FUNCTION: 1-RESEARCH					
Travel	2,183	0	0	0	
Operating Services	915	0	0	0	
Supplies	-2,436	0	0	0	
TOTAL OPERATING EXPENDITURES	662	0	0	0	
DRIVING WORKTAG TOTAL	662	0	0	0	
DRIVING WORKTAG: PG008972 LSUAM Startup	- J. Chancellor				
FUNCTION: 1-RESEARCH					
Salaries	10,670	0	0	0	
Other Compensation	12,280	0	0	0	

Detail of Driving Worklag costs by Function	ACTUAL	BUDGETED	BUDGETED	2020-21+/-	
Function/Department	2019-20	2019-20	2020-21	2019-20	
Related Benefits	4,408	0	0	0	
TOTAL PERSONAL SERVICES	27,358	0	0	0	
Operating Services	100	0	0	0	
TOTAL OPERATING EXPENDITURES	100	0	0	0	
DRIVING WORKTAG TOTAL	27,458	0	0	0	
DRIVING WORKTAG: PG008973 LSUAM Boyd Pr		a Go			
FUNCTION: 0-INSTRUCTION					
Salaries	11,390	0	0	0	
Related Benefits	2,881	0	0	0	
TOTAL PERSONAL SERVICES	14,271	0	0	0	
Travel	11,504	0	0	0	
Operating Services	0	35,000	35,000	0	
TOTAL OPERATING EXPENDITURES	11,504	35,000	35,000	0	
Gen Acquisitions	6,830	0	0	0	
TOTAL ACQUISITIONS & MAJOR REPAIRS	6,830	0	0	0	
DRIVING WORKTAG TOTAL	32,605	35,000	35,000	0	
DRIVING WORKTAG: PG009030 LSUAM Penny S	tart-up	,			
FUNCTION: 1-RESEARCH					
Salaries	13,622	0	0	0	
Related Benefits	5,628	0	0	0	
TOTAL PERSONAL SERVICES	19,250	0	0	0	
DRIVING WORKTAG TOTAL	19,250	0	0	0	
DRIVING WORKTAG: PG009285 LSUAM Burns St	art Up				
FUNCTION: 1-RESEARCH					
Supplies	205	0	0	0	
TOTAL OPERATING EXPENDITURES	205	0	0	0	
DRIVING WORKTAG TOTAL	205	0	0	0	
COST CENTER TOTAL	10,518,461	10,463,443	10,777,278	313,835	
CCENTER: LSUAM Col of SCI Geology and Geoph	ysics				
DRIVING WORKTAG: LSUAM CS Discerning the N	Леchanisms of G	iloba			
FUNCTION: 1-RESEARCH					
Salaries	11,945	0	0	0	
TOTAL PERSONAL SERVICES	11,945	0	0	0	
DRIVING WORKTAG TOTAL	11,945	0	0	0	
DRIVING WORKTAG: LSUAM CS LSU Fellowships	Program in Nuc	lear			
FUNCTION: 0-INSTRUCTION					
Salaries	8,050	0	0	0	
TOTAL PERSONAL SERVICES	8,050	0	0	0	
DRIVING WORKTAG TOTAL	8,050	0	0	0	
DRIVING WORKTAG: LSUAM CS A possible Impa	ct Feature in St.	Н			

	ACTUAL	BUDGETED	BUDGETED	2020-21+/-
Function/Department	2019-20	2019-20	2020-21	2019-20
FUNCTION: 1-RESEARCH		•		
Salaries	3,753	0	0	0
TOTAL PERSONAL SERVICES	3,753	0	0	0
DRIVING WORKTAG TOTAL	3,753	0	0	0
DRIVING WORKTAG: LSUAM CS Seismic Charact	eristics of Shallo	w		
FUNCTION: 1-RESEARCH				
Salaries	13,108	0	0	0
TOTAL PERSONAL SERVICES	13,108	0	0	0
DRIVING WORKTAG TOTAL	13,108	0	0	0
DRIVING WORKTAG: LSUAM Identifying Shock Ch	aracteristics with	ni		
FUNCTION: 1-RESEARCH				
Salaries	3,753	0	0	0
TOTAL PERSONAL SERVICES	3,753	0	0	0
DRIVING WORKTAG TOTAL	3,753	0	0	0
DRIVING WORKTAG: PG000616 LSUAM Geology	and Geophysics	<u> </u>		
FUNCTION: 0-INSTRUCTION				
Salaries	1,206,671	1,330,981	1,332,520	1,539
Other Compensation	391,492	351,177	351,177	0
Related Benefits	501,895	566,378	571,863	5,485
TOTAL PERSONAL SERVICES	2,100,058	2,248,536	2,255,560	7,024
Travel	13,974	15,000	15,000	0
Operating Services	57,776	57,266	48,779	-8,487
Supplies	16,850	46,160	39,791	-6,369
TOTAL OPERATING EXPENDITURES	88,600	118,426	103,570	-14,856
Professional Services	5,437	0	0	0
Other Charges	-2,895	0	0	0
TOTAL OTHER CHARGES	2,542	0	0	0
Gen Acquisitions	20,692	10,000	10,000	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	20,692	10,000	10,000	0
DRIVING WORKTAG TOTAL	2,211,891	2,376,962	2,369,130	-7,832
DRIVING WORKTAG: PG000618 LSUAM Geology	and Geophysics	s - Sum		
FUNCTION: 0-INSTRUCTION				
Salaries	26,873	22,243	30,730	8,487
Related Benefits	11,102	9,465	13,188	3,723
TOTAL PERSONAL SERVICES	37,974	31,708	43,918	12,210
DRIVING WORKTAG TOTAL	37,974	31,708	43,918	12,210
DRIVING WORKTAG: PG000626 LSUAM Student	Aides/Networki	ng		
FUNCTION: 0-INSTRUCTION				
Other Compensation	2,663	0	0	0
TOTAL PERSONAL SERVICES	2,663	0	0	0

Detail of Driving Working Costs by Function	ACTUAL	BUDGETED	BUDGETED	2020-21+/-
Function/Department	2019-20	2019-20	2020-21	2020-211/-
Operating Services	48,775	0	0	0
TOTAL OPERATING EXPENDITURES	48,775	0	0	0
DRIVING WORKTAG TOTAL	51,438	0	0	0
DRIVING WORKTAG: PG000627 LSUAM Geology				
FUNCTION: 1-RESEARCH				
Salaries	945,948	1,122,129	1,131,463	9,334
Other Compensation	500	0	0	0
Related Benefits	404,444	473,357	473,499	142
TOTAL PERSONAL SERVICES	1,350,892	1,595,486	1,604,962	9,476
Operating Services	3,149	2,930	2,930	0
Supplies	603	2,763	2,763	0
TOTAL OPERATING EXPENDITURES	3,752	5,693	5,693	0
Gen Acquisitions	1,417	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	1,417	0	0	0
DRIVING WORKTAG TOTAL	1,356,061	1,601,179	1,610,655	9,476
DRIVING WORKTAG: PG000628 LSUAM Electron	Beam Imaging a	and Mi		
FUNCTION: 1-RESEARCH				
Travel	0	500	500	0
Operating Services	0	-1,500	-1,500	0
Supplies	0	1,000	1,000	0
TOTAL OPERATING EXPENDITURES	0	0	0	0
DRIVING WORKTAG TOTAL	0	0	0	0
DRIVING WORKTAG: PG000629 LSUAM X-Ray Di	iffraction Labora	tory		
FUNCTION: 1-RESEARCH				
Salaries	40,057	38,790	39,949	1,159
Related Benefits	16,548	16,363	16,718	355
TOTAL PERSONAL SERVICES	56,606	55,153	56,667	1,514
DRIVING WORKTAG TOTAL	56,606	55,153	56,667	1,514
DRIVING WORKTAG: PG000633 LSUAM Bao Lab	oratory			
FUNCTION: 1-RESEARCH				
Salaries	175,127	105,780	153,780	48,000
Other Compensation	38,066	0	0	0
Related Benefits	85,927	44,622	64,354	19,732
TOTAL PERSONAL SERVICES	299,119	150,402	218,134	67,732
Travel	36,115	0	0	0
Operating Services	15,469	-105,780	-153,780	-48,000
Supplies	60,725	0	0	0
TOTAL OPERATING EXPENDITURES	112,310	-105,780	-153,780	-48,000
Professional Services	11,989	0	0	0
Other Charges	37	0	0	0

	ACTUAL	BUDGETED	BUDGETED	2020 21./
Function/Department	2019-20	2019-20	2020-21	2020-21+/- 2019-20
TOTAL OTHER CHARGES	12,026	0	0	0
Gen Acquisitions	1,500	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	1,500	0	0	0
DRIVING WORKTAG TOTAL	424,955	44,622	64,354	19,732
DRIVING WORKTAG: PG000636 LSUAM X-Ray D			0 1,00 1	
FUNCTION: 3-ACADEMIC SUPPORT				
Operating Services	-652	0	0	0
Supplies	790	0	0	0
TOTAL OPERATING EXPENDITURES	138	0	0	0
DRIVING WORKTAG TOTAL	138	0	0	0
DRIVING WORKTAG: PG000637 LSUAM Mass Sp	l			_
FUNCTION: 3-ACADEMIC SUPPORT		•		
Salaries	13,448	0	0	0
Other Compensation	22,200	0	0	0
Related Benefits	6,119	0	0	0
TOTAL PERSONAL SERVICES	41,767	0	0	0
Operating Services	0	-8,000	-8,000	0
Supplies	10,543	5,000	5,000	0
TOTAL OPERATING EXPENDITURES	10,543	-3,000	-3,000	0
Gen Acquisitions	0	3,000	3,000	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	3,000	3,000	0
DRIVING WORKTAG TOTAL	52,310	0	0	0
DRIVING WORKTAG: PG008468 LSUAM Alumni	Professor - Barba	ara D		
FUNCTION: 0-INSTRUCTION				
Operating Services	0	2,500	2,500	0
TOTAL OPERATING EXPENDITURES	0	2,500	2,500	0
DRIVING WORKTAG TOTAL	0	2,500	2,500	0
COST CENTER TOTAL	4,231,983	4,112,125	4,147,224	35,099
CCENTER: LSUAM Col of SCI Mathematics				
DRIVING WORKTAG: LSUAM CS Mathematics Do	octorates for Inn	ovat		
FUNCTION: 1-RESEARCH				
Salaries	20,511	0	0	0
TOTAL PERSONAL SERVICES	20,511	0	0	0
DRIVING WORKTAG TOTAL	20,511	0	0	0
DRIVING WORKTAG: LSUAM CS Geaux Teach Ma	ath/Science Prog	gram (
FUNCTION: 0-INSTRUCTION				
Salaries	7,335	0	0	0
TOTAL PERSONAL SERVICES	7,335	0	0	0
DRIVING WORKTAG TOTAL	7,335	0	0	0
DRIVING WORKTAG: PG000657 LSUAM Mathem	natics - Departm	ental I		

Detail of Driving Worklag costs by Function	ACTUAL	BUDGETED	BUDGETED	2020-21+/-
Function/Department	2019-20	2019-20	2020-21	2019-20
FUNCTION: 0-INSTRUCTION				1010 10
Salaries	3,704,525	4,008,218	4,031,866	23,648
Other Compensation	1,172,479	1,113,533	1,213,533	100,000
Related Benefits	1,535,721	1,705,635	1,730,311	24,676
TOTAL PERSONAL SERVICES	6,412,724	6,827,386	6,975,710	148,324
Travel	65,194	41,970	41,970	0
Operating Services	53,742	75,566	75,566	0
Supplies	46,845	17,955	17,955	0
TOTAL OPERATING EXPENDITURES	165,781	135,491	135,491	0
Professional Services	27,539	0	0	0
Other Charges	-43,932	0	0	0
TOTAL OTHER CHARGES	-16,393	0	0	0
Gen Acquisitions	13,882	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	13,882	0	0	0
DRIVING WORKTAG TOTAL	6,575,994	6,962,877	7,111,201	148,324
DRIVING WORKTAG: PG000658 LSUAM Mathem	natics Colloquiur	n		
FUNCTION: 0-INSTRUCTION				
Operating Services	0	7,491	7,491	0
Supplies	549	0	0	0
TOTAL OPERATING EXPENDITURES	549	7,491	7,491	0
Professional Services	9,198	0	0	0
Other Charges	2,785	0	0	0
TOTAL OTHER CHARGES	11,984	0	0	0
DRIVING WORKTAG TOTAL	12,532	7,491	7,491	0
DRIVING WORKTAG: PG000659 LSUAM Teacher	Education Rede	sign -		
FUNCTION: 0-INSTRUCTION				
Salaries	103,300	103,300	103,300	0
Related Benefits	42,675	43,958	44,332	374
TOTAL PERSONAL SERVICES	145,975	147,258	147,632	374
DRIVING WORKTAG TOTAL	145,975	147,258	147,632	374
·	natics - Dual Enro	ollmen		
FUNCTION: 0-INSTRUCTION				
Salaries	222,513	250,000	235,468	-14,532
Other Compensation	-408	0	0	0
Related Benefits	101,380	113,750	103,532	-10,218
TOTAL PERSONAL SERVICES	323,484	363,750	339,000	-24,750
Travel	3,819	20,000	4,000	-16,000
Operating Services	286	-398,750	-345,000	53,750
Supplies	461	15,000	2,000	-13,000
TOTAL OPERATING EXPENDITURES	4,566	-363,750	-339,000	24,750

Tetan or Briting Working costs by Fairetion				
Function/Department	ACTUAL	BUDGETED	BUDGETED	2020-21+/-
r unetion, beparement	2019-20	2019-20	2020-21	2019-20
Gen Acquisitions	17,309	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	17,309	0	0	0
DRIVING WORKTAG TOTAL	345,359	0	0	0
DRIVING WORKTAG: PG000662 LSUAM Gradua	te Assistantship I	Enric		
FUNCTION: 0-INSTRUCTION				
Other Compensation	208,000	208,000	208,000	0
TOTAL PERSONAL SERVICES	208,000	208,000	208,000	0
DRIVING WORKTAG TOTAL	208,000	208,000	208,000	0
DRIVING WORKTAG: PG000666 LSUAM Nicholse	on Professorship	-		
FUNCTION: 0-INSTRUCTION				
Salaries	15,000	15,000	15,000	0
Related Benefits	6,197	6,383	6,437	54
TOTAL PERSONAL SERVICES	21,197	21,383	21,437	54
Travel	2,000	0	0	0
Operating Services	0	2,500	2,500	0
TOTAL OPERATING EXPENDITURES	2,000	2,500	2,500	0
DRIVING WORKTAG TOTAL	23,197	23,883	23,937	54
DRIVING WORKTAG: PG000668 LSUAM Student	Aides/Networki		•	
FUNCTION: 0-INSTRUCTION	•			
Other Compensation	29,286	0	0	0
TOTAL PERSONAL SERVICES	29,286	0	0	0
Operating Services	46,030	0	0	0
TOTAL OPERATING EXPENDITURES	46,030	0	0	0
DRIVING WORKTAG TOTAL	75,315	0	0	0
DRIVING WORKTAG: PG000669 LSUAM Mathen	natics - Research			
FUNCTION: 1-RESEARCH				
Salaries	2,399,323	2,644,148	2,639,696	-4,452
Related Benefits	1,005,136	1,115,404	1,104,670	-10,734
TOTAL PERSONAL SERVICES	3,404,460	3,759,552	3,744,366	
Travel	82	0	0	0
TOTAL OPERATING EXPENDITURES	82	0	0	0
Professional Services	-2	0	0	0
TOTAL OTHER CHARGES	-2	0	0	0
DRIVING WORKTAG TOTAL	3,404,540	3,759,552	3,744,366	-15,186
DRIVING WORKTAG: PG000672 LSUAM Math Co			2,1 1,000	
FUNCTION: 3-ACADEMIC SUPPORT		-		
Travel	O	2,000	0	-2,000
Supplies	0	1,000	0	-1,000
TOTAL OPERATING EXPENDITURES	0	3,000	0	-3,000
DRIVING WORKTAG TOTAL	0	3,000	0	-3,000
DUILING MOUKING IOINE	<u> </u>	3,000	U	-3,000

Detail of Driving Worklag costs by Function	ACTUAL	BUDGETED	BUDGETED	2020-21+/-
Function/Department	2019-20	2019-20	2020-21	2020-21+/-
DRIVING WORKTAG: PG000673 LSUAM Graduat			2020 21	2013 20
FUNCTION: 7-SCHOL. & FELLOW.		98.4		
Other Charges	15,000	0	0	0
TOTAL OTHER CHARGES	15,000	0	0	0
DRIVING WORKTAG TOTAL	15,000	0	0	0
DRIVING WORKTAG: PG000752 LSUAM Alumni	<u> </u>		-	
FUNCTION: 0-INSTRUCTION				
Operating Services	0	2,500	2,500	0
Supplies	2,499	0	0	0
TOTAL OPERATING EXPENDITURES	2,499	2,500	2,500	0
DRIVING WORKTAG TOTAL	2,499	2,500	2,500	0
DRIVING WORKTAG: PG000754 LSUAM Alumni	Professor - Gesti	ur Ol		
FUNCTION: 0-INSTRUCTION				
Operating Services	0	2,500	2,500	0
TOTAL OPERATING EXPENDITURES	0	2,500	2,500	0
DRIVING WORKTAG TOTAL	0	2,500	2,500	0
DRIVING WORKTAG: PG000763 LSUAM Boyd Pr	ofessor - James (Oxley		
FUNCTION: 0-INSTRUCTION				
Salaries	15,858	0	0	0
Other Compensation	12,162	0	0	0
Related Benefits	4,010	0	0	0
TOTAL PERSONAL SERVICES	32,031	0	0	0
Travel	433	0	0	0
Operating Services	0	35,000	35,000	0
TOTAL OPERATING EXPENDITURES	433	35,000	35,000	0
Professional Services	2,536	0	0	0
TOTAL OTHER CHARGES	2,536	0	0	0
DRIVING WORKTAG TOTAL	35,000	35,000	35,000	0
DRIVING WORKTAG: PG008310 LSUAM Boyd Pr	ofessor - Susann	e Bre		
FUNCTION: 0-INSTRUCTION				
Salaries	25,205	0	0	0
Other Compensation	2,919	0	0	0
Related Benefits	6,374	0	0	0
TOTAL PERSONAL SERVICES	34,498	0	0	0
Operating Services	100	35,000	35,000	0
Supplies	202	0	0	0
TOTAL OPERATING EXPENDITURES	302	35,000	35,000	0
Professional Services	200	0	0	0
TOTAL OTHER CHARGES	200	0	0	0
DRIVING WORKTAG TOTAL	35,000	35,000	35,000	0

<u> </u>				
Function/Department	ACTUAL	BUDGETED	BUDGETED	2020-21+/-
	2019-20	2019-20	2020-21	2019-20
COST CENTER TOTAL	10,906,257	11,187,060	11,317,628	130,567
CCENTER: LSUAM Col of SCI Biological Sciences				
DRIVING WORKTAG: LSUAM CS Co-Evolution of	Hummingbird Bi	lls		
FUNCTION: 1-RESEARCH				
Salaries	12,416	0	0	0
TOTAL PERSONAL SERVICES	12,416	0	0	0
DRIVING WORKTAG TOTAL	12,416	0	0	0
DRIVING WORKTAG: LSUAM CS Combustion Ger	nerated Particula	ite P		
FUNCTION: 1-RESEARCH				
Salaries	15,800	0	0	0
TOTAL PERSONAL SERVICES	15,800	0	0	0
DRIVING WORKTAG TOTAL	15,800	0	0	0
DRIVING WORKTAG: LSUAM CS Tubular Lysoson	nes: New Players	s in		
FUNCTION: 1-RESEARCH				
Salaries	8,873	0	0	0
TOTAL PERSONAL SERVICES	8,873	0	0	0
DRIVING WORKTAG TOTAL	8,873	0	0	0
DRIVING WORKTAG: PG000679 LSUAM Departn	nent Of Biologica	al Sci		
FUNCTION: 0-INSTRUCTION				
Salaries	4,392,287	4,834,462	4,897,589	63,127
Other Compensation	1,701,463	1,525,854	1,525,854	0
Related Benefits	1,887,045	2,057,230	2,101,844	44,614
TOTAL PERSONAL SERVICES	7,980,795	8,417,546	8,525,287	107,741
Travel	2,084	4,077	4,077	0
Operating Services	203,213	84,510	84,510	0
Supplies	84,973	74,497	74,497	0
TOTAL OPERATING EXPENDITURES	290,271	163,084	163,084	0
Professional Services	45 <i>,</i> 332	4,000	4,000	0
Other Charges	-1,243	2,000	2,000	0
TOTAL OTHER CHARGES	44,089	6,000	6,000	0
Gen Acquisitions	37,409	14,712	14,712	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	37,409	14,712	14,712	0
DRIVING WORKTAG TOTAL	8,352,563	8,601,342	8,709,083	107,741
DRIVING WORKTAG: PG000680 LSUAM Biologic	al Sciences Instru	uct		
FUNCTION: 0-INSTRUCTION				
Salaries	7,500	0	133,400	133,400
Related Benefits	3,098	0	57,250	57,250
TOTAL PERSONAL SERVICES	10,598	0	190,650	190,650
Operating Services	7,520	0	0	0
Supplies	6,864	96,554	96,554	0

Detail of Driving Worklag costs by Function	ACTUAL	BUDGETED	BUDGETED	2020-21+/-
Function/Department	2019-20	2019-20	2020-21	2019-20
TOTAL OPERATING EXPENDITURES	14,385	96,554	96,554	0
DRIVING WORKTAG TOTAL	24,983	96,554	287,204	190,650
DRIVING WORKTAG: PG000681 LSUAM Freshm	<u> </u>	, ,	, ,	,
FUNCTION: 0-INSTRUCTION	<u> </u>			
Salaries	97,625	96,331	97,080	749
Other Compensation	5,228		3,147	0
Related Benefits	40,331	40,992	41,663	671
TOTAL PERSONAL SERVICES	143,184	140,470	141,890	1,420
Travel	0	1,500	1,500	0
Operating Services	12,654	10,000	10,000	0
Supplies	15,014	5,967	5,967	0
TOTAL OPERATING EXPENDITURES	27,668	17,467	17,467	0
Gen Acquisitions	0	3,300	3,300	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	3,300	3,300	0
DRIVING WORKTAG TOTAL	170,852	161,237	162,657	1,420
DRIVING WORKTAG: PG000683 LSUAM Gradua			, ,	,
FUNCTION: 0-INSTRUCTION	•			
Other Compensation	188,931	165,534	165,534	0
TOTAL PERSONAL SERVICES	188,931	165,534	165,534	0
DRIVING WORKTAG TOTAL	188,931	165,534	165,534	0
DRIVING WORKTAG: PG000684 LSUAM Flagship	Graduate Assist	·		
FUNCTION: 0-INSTRUCTION				
Other Compensation	120,268	120,000	120,000	0
TOTAL PERSONAL SERVICES	120,268		120,000	0
DRIVING WORKTAG TOTAL	120,268		120,000	0
DRIVING WORKTAG: PG000686 LSUAM Gradua	te Student Stiper	nd Pro		
FUNCTION: 0-INSTRUCTION	-			
Salaries	-4,167	0	0	0
Other Compensation	54,167	0	0	0
TOTAL PERSONAL SERVICES	50,000	0	0	0
DRIVING WORKTAG TOTAL	50,000	0	0	0
DRIVING WORKTAG: PG000689 LSUAM Student	Aides/Networki	ing		
FUNCTION: 0-INSTRUCTION				
Other Compensation	111,659	0	0	0
TOTAL PERSONAL SERVICES	111,659	0	0	0
Operating Services	149,153	0	0	0
TOTAL OPERATING EXPENDITURES	149,153	0	0	0
DRIVING WORKTAG TOTAL	260,812	0	0	0
DRIVING WORKTAG: PG000690 LSUAM Biologic	al Sciences - Res	ear		
FUNCTION: 1-RESEARCH				

Function / Donart mont	ACTUAL	BUDGETED	BUDGETED	2020-21+/-
Function/Department	2019-20	2019-20	2020-21	2019-20
Salaries	3,411,248	3,868,021	3,870,804	2,783
Other Compensation	19,529	0	0	0
Related Benefits	1,429,091	1,631,681	1,619,869	-11,812
TOTAL PERSONAL SERVICES	4,859,867	5,499,702	5,490,673	-9,029
Travel	8,442	0	0	0
Operating Services	28,599	85,238	85,238	0
Supplies	28,593	47,323	47,323	0
TOTAL OPERATING EXPENDITURES	65,633	132,561	132,561	0
Professional Services	25	1,000	1,000	0
Other Charges	31,039	0	0	0
Interagency transfers	0	0	0	0
TOTAL OTHER CHARGES	31,063	1,000	1,000	0
Gen Acquisitions	15,984	11,743	11,743	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	15,984	11,743	11,743	0
DRIVING WORKTAG TOTAL	4,972,547	5,645,006	5,635,977	-9,029
DRIVING WORKTAG: PG000691 LSUAM Native F	lora Of Louisian	a Pr		
FUNCTION: 1-RESEARCH				
Salaries	2,168	2,168	2,168	0
Related Benefits	896	915	907	-7
TOTAL PERSONAL SERVICES	3,064	3,083	3,075	-7
DRIVING WORKTAG TOTAL	3,064	3,083	3,075	-7
DRIVING WORKTAG: PG000692 LSUAM Biologic	al Sciences - Exc	ess		
FUNCTION: 1-RESEARCH				
Salaries	10,310	0	0	0
Other Compensation	6,335	0	0	0
Related Benefits	4,691	0	0	0
TOTAL PERSONAL SERVICES	21,336	0	0	0
Operating Services	132	0	0	0
Supplies	258	0	0	0
TOTAL OPERATING EXPENDITURES	390	0	0	0
Professional Services	1,611	0	0	0
TOTAL OTHER CHARGES	1,611	0	0	0
Gen Acquisitions	1,009	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	1,009	0	0	0
DRIVING WORKTAG TOTAL	24,346	0	0	0
DRIVING WORKTAG: PG000693 LSUAM Shared	Instrumentation	Facil		
FUNCTION: 1-RESEARCH				
Salaries	36,980	36,982	36,982	0
Related Benefits	15,277	15,600	15,476	-124
TOTAL PERSONAL SERVICES	52,256	52,582	52,458	-124

	ACTUAL	BUDGETED	BUDGETED	2020-21+/-
Function/Department	2019-20	2019-20	2020-21	2019-20
DRIVING WORKTAG TOTAL	52,256	52,582	52,458	
DRIVING WORKTAG: PG000696 LSUAM Biologic				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	0	3,344	3,344	0
Related Benefits	0	1,490	1,380	-110
TOTAL PERSONAL SERVICES	0	4,834	4,724	-110
DRIVING WORKTAG TOTAL	0	4,834	4,724	-110
DRIVING WORKTAG: PG000701 LSUAM Herbario	um Fund - Self. G	ien.		
FUNCTION: 3-ACADEMIC SUPPORT				
Operating Services	0	1,000	1,000	0
TOTAL OPERATING EXPENDITURES	0	1,000	1,000	0
DRIVING WORKTAG TOTAL	0	1,000	1,000	0
DRIVING WORKTAG: PG000705 LSUAM Graduat	e Enrichment Pr	ogram	-	
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	10,000	0	0	0
TOTAL OTHER CHARGES	10,000	0	0	0
DRIVING WORKTAG TOTAL	10,000	0	0	0
DRIVING WORKTAG: PG000764 LSUAM Boyd Pr	ofessor - Mark B	atzer		
FUNCTION: 0-INSTRUCTION				
Salaries	26,421	0	0	0
Related Benefits	6,682	0	0	0
TOTAL PERSONAL SERVICES	33,103	0	0	0
Operating Services	545	35,000	35,000	0
Supplies	1,315	0	0	0
TOTAL OPERATING EXPENDITURES	1,860	35,000	35,000	0
DRIVING WORKTAG TOTAL	34,963	35,000	35,000	0
DRIVING WORKTAG: PG008295 LSUAM Cormier	Startup			
FUNCTION: 1-RESEARCH				
Salaries	14,761	0	0	0
Other Compensation	39,162	0	0	0
Related Benefits	15,875	0	0	0
TOTAL PERSONAL SERVICES	69,797	0	0	0
Operating Services	18,649	0	0	0
Supplies	2,753	0	0	0
TOTAL OPERATING EXPENDITURES	21,402	0	0	0
Other Charges	30	0	0	0
TOTAL OTHER CHARGES	30	0	0	0
DRIVING WORKTAG TOTAL	91,228	0	0	0
DRIVING WORKTAG: PG008313 LSUAM Newcon	ner CoS Bio Sci B	ridge		
FUNCTION: 1-RESEARCH				

Detail of Driving Worklag Costs by Function	ACTUAL	BUDGETED	BUDGETED	2020-21+/-
Function/Department	2019-20	2019-20	2020-21	2020-211/-
Other Compensation	2013 20	0	0	2013 20
Related Benefits	5,512	0	0	0
TOTAL PERSONAL SERVICES	25,995	0	0	0
Travel	1,641	0	0	0
Operating Services	581	0	0	0
Supplies	14,663	0	0	0
TOTAL OPERATING EXPENDITURES	16,885	0	0	0
Professional Services	50	0	0	0
TOTAL OTHER CHARGES	50	0	0	0
DRIVING WORKTAG TOTAL	42,929	0	0	0
DRIVING WORKTAG: PG008314 LSUAM Bohnert				
FUNCTION: 1-RESEARCH				
Salaries	4,007	0	0	0
Other Compensation	11,220	0	0	0
Related Benefits	1,655	0	0	0
TOTAL PERSONAL SERVICES	16,882	0	0	0
Operating Services	145	0	0	0
Supplies	72	0	0	0
TOTAL OPERATING EXPENDITURES	217	0	0	0
DRIVING WORKTAG TOTAL	17,099	0	0	0
DRIVING WORKTAG: PG008315 LSUAM Johnson	CoS Bio Sci Star	tup		
FUNCTION: 1-RESEARCH				
Salaries	16,380	0	0	0
Related Benefits	6,767	0	0	0
TOTAL PERSONAL SERVICES	23,147	0	0	0
DRIVING WORKTAG TOTAL	23,147	0	0	0
DRIVING WORKTAG: PG008469 LSUAM Alumni	Professor - Anne	Grov		
FUNCTION: 0-INSTRUCTION				
Operating Services	0	2,500	2,500	0
TOTAL OPERATING EXPENDITURES	0	2,500	2,500	0
DRIVING WORKTAG TOTAL	0	2,500	2,500	0
DRIVING WORKTAG: PG008605 LSUAM Lagoma	rsino CoS Bio Sci	Star		
FUNCTION: 1-RESEARCH				
Salaries	36,323	0	0	0
Other Compensation	912	0	0	0
Related Benefits	20,135	0	0	0
TOTAL PERSONAL SERVICES	57,370	0	0	0
Operating Services	130	0	0	0
TOTAL OPERATING EXPENDITURES	130	0	0	0
DRIVING WORKTAG TOTAL	57,501	0	0	0

Tetan of Erring Working Costs by Function	ACTUAL	BUDGETED	BUDGETED	2020-21+/-
Function/Department	2019-20	2019-20	2020-21	2020-21+/-
DRIVING WORKTAG: PG008606 LSUAM Lattin (2020 21	2013 20
FUNCTION: 1-RESEARCH		<u> </u>		
Salaries	45,000	0	0	0
Other Compensation	3,767	0	0	0
Related Benefits	18,590	0	0	0
TOTAL PERSONAL SERVICES	67,358	0	0	0
Travel	2,202	0	0	0
Operating Services	3,671	0	0	0
Supplies	8,663	0	0	0
TOTAL OPERATING EXPENDITURES	14,536	0	0	0
Other Charges	30	0	0	0
TOTAL OTHER CHARGES	30	0	0	0
Gen Acquisitions	-7,953	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	-7,953	0	0	0
DRIVING WORKTAG TOTAL	73,969	0	0	0
DRIVING WORKTAG: PG008607 LSUAM Chung		ıp		
FUNCTION: 1-RESEARCH		•		
Salaries	48,115	0	0	0
Other Compensation	718	0	0	0
Related Benefits	19,877	0	0	0
TOTAL PERSONAL SERVICES	68,711	0	0	0
DRIVING WORKTAG TOTAL	68,711	0	0	0
DRIVING WORKTAG: PG008608 LSUAM Fairclo	th Research			
FUNCTION: 1-RESEARCH				
Supplies	-5,000	0	0	0
TOTAL OPERATING EXPENDITURES	-5,000	0	0	0
Professional Services	5,000	0	0	0
TOTAL OTHER CHARGES	5,000	0	0	0
DRIVING WORKTAG TOTAL	0	0	0	0
DRIVING WORKTAG: PG008750 LSUAM Vourek	as CoS Bio Sci Sta	rtup		
FUNCTION: 1-RESEARCH				
Salaries	26,332	0	0	0
Other Compensation	26,250	0	0	0
Related Benefits	10,878	0	0	0
TOTAL PERSONAL SERVICES	63,460	0	0	0
Travel	3,389	0	0	0
Operating Services	1,083	0	0	0
Supplies	22,609	0	0	0
TOTAL OPERATING EXPENDITURES	27,080	0	0	0
Gen Acquisitions	34,320	0	0	0

Detail of Driving Worklag costs by Function	ACTUAL	BUDGETED	BUDGETED	2020-21+/-
Function/Department	2019-20	2019-20	2020-21	2019-20
TOTAL ACQUISITIONS & MAJOR REPAIRS	34,320	0	0	0
DRIVING WORKTAG TOTAL	124,860	0	0	0
DRIVING WORKTAG: PG008751 LSUAM Zhao De				
FUNCTION: 1-RESEARCH	•			
Operating Services	224	0	0	0
Supplies	684	0	0	0
TOTAL OPERATING EXPENDITURES	908	0	0	0
DRIVING WORKTAG TOTAL	908	0	0	0
DRIVING WORKTAG: PG008912 LSUAM Gleason	Chair Commitm	ent		
FUNCTION: 1-RESEARCH				
Other Compensation	23,537	0	0	0
TOTAL PERSONAL SERVICES	23,537	0	0	0
Travel	3,069	0	0	0
Operating Services	1,071	0	0	0
Supplies	26,698	0	0	0
TOTAL OPERATING EXPENDITURES	30,838	0	0	0
Gen Acquisitions	1,047	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	1,047	0	0	0
DRIVING WORKTAG TOTAL	55,422	0	0	0
DRIVING WORKTAG: PG008946 LSUAM Dallas C	oS Bio Sci Startu	р		
FUNCTION: 1-RESEARCH				
Salaries	14,740	0	0	0
Other Compensation	264	0	0	0
Related Benefits	6,089	0	0	0
TOTAL PERSONAL SERVICES	21,094	0	0	0
Travel	7	0	0	0
Operating Services	162	0	0	0
Supplies	6,332	0	0	0
TOTAL OPERATING EXPENDITURES	6,501	0	0	0
Gen Acquisitions	1,224	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	1,224	0	0	0
DRIVING WORKTAG TOTAL	28,819	0	0	0
DRIVING WORKTAG: PG008947 LSUAM South Co	oS Bio Sci Startu	р		
FUNCTION: 1-RESEARCH	,			
Other Compensation	1,836	0	0	0
TOTAL PERSONAL SERVICES	1,836	0	0	0
Travel	1,875	0	0	0
Operating Services	1,871	0	0	0
Supplies	25,621	0	0	0
TOTAL OPERATING EXPENDITURES	29,367	0	0	0

0 1 10 1111	1			
Function/Department	ACTUAL	BUDGETED	BUDGETED	2020-21+/-
	2019-20	2019-20	2020-21	2019-20
Professional Services	27	0	0	0
TOTAL OTHER CHARGES	27	0	0	0
Gen Acquisitions	75,211	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	75,211	0	0	0
DRIVING WORKTAG TOTAL	106,440	0	0	0
DRIVING WORKTAG: PG009178 LSUAM New Fa	culty Renovation			
FUNCTION: 1-RESEARCH				
Operating Services	359	0	0	0
TOTAL OPERATING EXPENDITURES	359	0	0	0
DRIVING WORKTAG TOTAL	359	0	0	0
COST CENTER TOTAL	14,994,066	14,888,672	15,179,212	290,540
CCENTER: LSUAM Col of SCI Museum of Natural	Science			
DRIVING WORKTAG: PG000730 LSUAM Museur	n Of Natural Scie	nce -		
FUNCTION: 1-RESEARCH				
Salaries	38,147	38,414	41,920	3,506
Related Benefits	15,759	16,205	17,543	1,338
TOTAL PERSONAL SERVICES	53,906	54,619	59,463	4,844
DRIVING WORKTAG TOTAL	53,906	54,619	59,463	4,844
DRIVING WORKTAG: PG000731 LSUAM Museur	n Of Natural Scie	nce		
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	569,077	573,846	553,525	-20,321
Other Compensation	145,368	171,660	171,660	0
Related Benefits	235,465	243,104	258,486	15,382
TOTAL PERSONAL SERVICES	949,910	988,610	983,671	-4,939
Travel	16,308	350	350	0
Operating Services	57,669	13,035	13,035	0
Supplies	36,573	15,970	15,970	0
TOTAL OPERATING EXPENDITURES	110,551	29,355	29,355	0
Professional Services	2,420	0	0	0
Other Charges	740	0	0	0
TOTAL OTHER CHARGES	3,160	0	0	0
Gen Acquisitions	4,328	1,250	1,250	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	4,328	1,250	1,250	0
DRIVING WORKTAG TOTAL	1,067,948	1,019,215	1,014,276	-4,939
DRIVING WORKTAG: PG000734 LSUAM Student			• • •	·
FUNCTION: 3-ACADEMIC SUPPORT	·			
Other Compensation	3,434	0	0	0
TOTAL PERSONAL SERVICES	3,434	0	0	0
Operating Services	9,483	0	0	0
TOTAL OPERATING EXPENDITURES	9,483	0	0	0

Detail of Driving Worklag costs by Function	ACTUAL	BUDGETED	BUDGETED	2020-21+/-
Function/Department	2019-20	2019-20	2020-21	2020-21+/-
DRIVING WORKTAG TOTAL	12,917	0	0	0
COST CENTER TOTAL	1,134,771	1,073,833	1,073,739	-95
CCENTER: LSUAM Col of SCI Deans Office - Instit		,,	,,	
DRIVING WORKTAG: PG000741 LSUAM College		ruc		
FUNCTION: 0-INSTRUCTION				
Salaries	0	23,469	23,469	0
Related Benefits	0	9,987	10,072	85
TOTAL PERSONAL SERVICES	0	33,456	33,541	85
DRIVING WORKTAG TOTAL	0	33,456	33,541	85
COST CENTER TOTAL	0	33,456	33,541	85
CCENTER: LSUAM Col of SCI Deans Office - Inter	disciplinary	· .	•	
DRIVING WORKTAG: LSUAM CS Intergovernmer	ntal Personnel Ad	ct (I		
FUNCTION: 2-PUBLIC SERVICE		•		
Salaries	16,423	0	0	0
TOTAL PERSONAL SERVICES	16,423	0	0	0
DRIVING WORKTAG TOTAL	16,423	0	0	0
DRIVING WORKTAG: LSUAM CS Intergovernmer	ntal Personnel Ad	ct (I		
FUNCTION: 2-PUBLIC SERVICE				
Salaries	13,281	0	0	0
TOTAL PERSONAL SERVICES	13,281	0	0	0
DRIVING WORKTAG TOTAL	13,281	0	0	0
DRIVING WORKTAG: LSUAM CS Geaux Teach M	ath/Science Prog	gram (
FUNCTION: 0-INSTRUCTION				
Salaries	9,999	0	0	0
TOTAL PERSONAL SERVICES	9,999	0	0	0
DRIVING WORKTAG TOTAL	9,999	0	0	0
DRIVING WORKTAG: PG000745 LSUAM College	of Science - Inte	rdi		
FUNCTION: 0-INSTRUCTION				
Salaries	23,000	61,132	32,647	-28,485
Other Compensation	0	132,500	132,500	0
Related Benefits	9,502	26,014	14,011	-12,003
TOTAL PERSONAL SERVICES	32,502	219,646	179,158	-40,488
Operating Services	0	78,325	78,325	0
TOTAL OPERATING EXPENDITURES	0	78,325	78,325	0
Other Charges	230,407	0	0	0
TOTAL OTHER CHARGES	230,407	0	0	0
DRIVING WORKTAG TOTAL	262,909	297,971	257,483	-40,488
DRIVING WORKTAG: PG000765 LSUAM Student	Aides/Networki	ng		
FUNCTION: 0-INSTRUCTION				
Operating Services	134	0	0	0

Name		ACTUAL	BUDGETED	BUDGETED	2020-21+/-	
DRIVING WORKTAG TOTAL	Function/Department	1	2019-20		•	
DRIVING WORKTAG: PG000766 LSUAM Work/Study - Instruction Col	TOTAL OPERATING EXPENDITURES	134	0	0	0	
FUNCTION: 0-INSTRUCTION Other Compensation 18,364 0 0 0 0 0 0 0 0 0	DRIVING WORKTAG TOTAL	134	0	0	0	
Other Compensation	DRIVING WORKTAG: PG000766 LSUAM Work/S	tudy - Instruction	n Col			
Related Benefits	FUNCTION: 0-INSTRUCTION					
TOTAL PERSONAL SERVICES 25,951 0 0 0 0 0 0 0 0 0	Other Compensation	18,364	0	0	0	
TOTAL PERSONAL SERVICES 25,951 0 0 0 0 0 0 0 0 0	Related Benefits		0	0	0	
DRIVING WORKTAG: PG000769 LSUAM College Of Science - Interdited	TOTAL PERSONAL SERVICES	 	0	0	0	
FUNCTION: 1-RESEARCH Other Compensation	DRIVING WORKTAG TOTAL	25,951	0	0	0	
Other Compensation 145 0 0 0 TOTAL PERSONAL SERVICES 145 0 0 0 Operating Services 5,496 0 0 0 Supplies 12,793 0 0 0 TOTAL OPERATING EXPENDITURES 18,289 0 0 0 Other Charges 1,960 0 0 0 0 TOTAL OTHER CHARGES 1,960 0 0 0 0 0 DRIVING WORKTAG TOTAL 20,394 0	DRIVING WORKTAG: PG000769 LSUAM College	Of Science - Inte	rdi			
TOTAL PERSONAL SERVICES	FUNCTION: 1-RESEARCH					
Departing Services	Other Compensation	145	0	0	0	
Supplies	TOTAL PERSONAL SERVICES	145	0	0	0	
TOTAL OPERATING EXPENDITURES 18,289 0 0 0 Other Charges 1,960 0 0 0 OTOTAL OTHER CHARGES 1,960 0 0 0 ORIVING WORKTAG TOTAL 20,394 0 0 ORIVING WORKTAG: PG008618 LSUAM Interdisciplinary Public Ser FUNCTION: 2-PUBLIC SERVICE Related Benefits 7,945 0 0 0 ORIVING WORKTAG: PG008928 LSUAM SCI 1001 Course FUNCTION: 0-INSTRUCTION Salaries 54,125 0 0 0 Other Compensation 36,206 0 0 Other Compensation 36,206 0 0 Operating Services 112,691 0 0 0 Operating Services 15,407 0 0 0 0 Other Charges 1,278 0 0 0 Other Charges 1,278 0 0 0 OTOTAL OPERATING EXPENDITURES 1,278 0 0 0 ON ON ON ON ON ON ON O	Operating Services	5,496	0	0	0	
Dither Charges	Supplies	12,793	0	0	0	
TOTAL OTHER CHARGES	TOTAL OPERATING EXPENDITURES	18,289	0	0	0	
DRIVING WORKTAG TOTAL 20,394 0 0 0 0	Other Charges	1,960	0	0	0	
DRIVING WORKTAG: PG008618 LSUAM Interdisciplinary Public Ser	TOTAL OTHER CHARGES	1,960	0	0	0	
FUNCTION: 2-PUBLIC SERVICE Related Benefits 7,945 0 0 0 0 TOTAL PERSONAL SERVICES 7,945 0 0 0 0 DRIVING WORKTAG TOTAL 7,945 0 0 0 0 DRIVING WORKTAG: PG008928 LSUAM SCI 1001 Course FUNCTION: 0-INSTRUCTION Salaries 54,125 0 0 0 0 Other Compensation 36,206 0 0 0 0 Related Benefits 22,360 0 0 0 0 TOTAL PERSONAL SERVICES 112,691 0 0 0 Operating Services 15,407 0 0 0 Supplies 2,107 0 0 0 TOTAL OPERATING EXPENDITURES 17,514 0 0 0 Other Charges 1,278 0 0 0 DRIVING WORKTAG TOTAL 131,482 0 0 0 DRIVING WORKTAG TOTAL 131,482 0 0 0 COST CENTER TOTAL 488,518 297,971 257,483 -40,488 UNIT/COLLEGE TOTAL 55,781,612 55,072,006 55,727,248 655,242 UNIT/COLLEGE: College of the Coast and Environment CCENTER: LSUAM Col of Coast and Envir Deans Office	DRIVING WORKTAG TOTAL	20,394	0	0	0	
Related Benefits	DRIVING WORKTAG: PG008618 LSUAM Interdis	ciplinary Public S	er			
TOTAL PERSONAL SERVICES 7,945 0 0 0 DRIVING WORKTAG TOTAL 7,945 0 0 0 DRIVING WORKTAG: PG008928 LSUAM SCI 1001 Course FUNCTION: 0-INSTRUCTION Salaries 54,125 0 0 0 Other Compensation 36,206 0 0 0 Related Benefits 22,360 0 0 0 TOTAL PERSONAL SERVICES 112,691 0 0 0 Operating Services 15,407 0 0 0 Supplies 2,107 0 0 0 TOTAL OPERATING EXPENDITURES 17,514 0 0 0 TOTAL OPERATING EXPENDITURES 1,278 0 0 0 TOTAL OTHER CHARGES 1,278 0 0 0	FUNCTION: 2-PUBLIC SERVICE					
DRIVING WORKTAG TOTAL 7,945 0 0 0	Related Benefits	7,945	0	0	0	
DRIVING WORKTAG: PG008928 LSUAM SCI 1001 Course FUNCTION: 0-INSTRUCTION 54,125 0 0 0 Salaries 54,125 0 0 0 Other Compensation 36,206 0 0 0 Related Benefits 22,360 0 0 0 TOTAL PERSONAL SERVICES 112,691 0 0 0 Operating Services 15,407 0 0 0 Supplies 2,107 0 0 0 TOTAL OPERATING EXPENDITURES 17,514 0 0 0 Other Charges 1,278 0 0 0 TOTAL OTHER CHARGES 1,278 0 0 0 DRIVING WORKTAG TOTAL 131,482 0 0 0 COST CENTER TOTAL 488,518 297,971 257,483 -40,488 UNIT/COLLEGE: College of the Coast and Environment 55,781,612 55,072,006 55,727,248 655,242	TOTAL PERSONAL SERVICES	7,945	0	0	0	
FUNCTION: 0-INSTRUCTION Salaries	DRIVING WORKTAG TOTAL	7,945	0	0	0	
Salaries 54,125 0 0 0 Other Compensation 36,206 0 0 0 Related Benefits 22,360 0 0 0 TOTAL PERSONAL SERVICES 112,691 0 0 0 Operating Services 15,407 0 0 0 Supplies 2,107 0 0 0 TOTAL OPERATING EXPENDITURES 17,514 0 0 0 Other Charges 1,278 0 0 0 TOTAL OTHER CHARGES 1,278 0 0 0 DRIVING WORKTAG TOTAL 131,482 0 0 0 COST CENTER TOTAL 488,518 297,971 257,483 -40,488 UNIT/COLLEGE TOTAL 55,781,612 55,072,006 55,727,248 655,242 UNIT/COLLEGE: College of the Coast and Environment CCENTER: LSUAM Col of Coast and Envir Deans Office	DRIVING WORKTAG: PG008928 LSUAM SCI 100:	1 Course	-			
Other Compensation 36,206 0 0 0 Related Benefits 22,360 0 0 0 TOTAL PERSONAL SERVICES 112,691 0 0 0 Operating Services 15,407 0 0 0 Supplies 2,107 0 0 0 TOTAL OPERATING EXPENDITURES 17,514 0 0 0 Other Charges 1,278 0 0 0 TOTAL OTHER CHARGES 1,278 0 0 0 DRIVING WORKTAG TOTAL 131,482 0 0 0 COST CENTER TOTAL 488,518 297,971 257,483 -40,488 UNIT/COLLEGE TOTAL 55,781,612 55,072,006 55,727,248 655,242 UNIT/COLLEGE: College of the Coast and Environment CCENTER: LSUAM Col of Coast and Envir Deans Office	FUNCTION: 0-INSTRUCTION					
Related Benefits 22,360 0 0 0 TOTAL PERSONAL SERVICES 112,691 0 0 0 Operating Services 15,407 0 0 0 Supplies 2,107 0 0 0 TOTAL OPERATING EXPENDITURES 17,514 0 0 0 Other Charges 1,278 0 0 0 TOTAL OTHER CHARGES 1,278 0 0 0 DRIVING WORKTAG TOTAL 131,482 0 0 0 COST CENTER TOTAL 488,518 297,971 257,483 -40,488 UNIT/COLLEGE TOTAL 55,781,612 55,072,006 55,727,248 655,242 UNIT/COLLEGE: College of the Coast and Environment CCENTER: LSUAM Col of Coast and Envir Deans Office	Salaries	54,125	0	0	0	
TOTAL PERSONAL SERVICES 112,691 0 0 0 Operating Services 15,407 0 0 0 Supplies 2,107 0 0 0 TOTAL OPERATING EXPENDITURES 17,514 0 0 0 Other Charges 1,278 0 0 0 TOTAL OTHER CHARGES 1,278 0 0 0 DRIVING WORKTAG TOTAL 131,482 0 0 0 COST CENTER TOTAL 488,518 297,971 257,483 -40,488 UNIT/COLLEGE TOTAL 55,781,612 55,072,006 55,727,248 655,242 UNIT/COLLEGE: College of the Coast and Environment CCENTER: LSUAM Col of Coast and Envir Deans Office	Other Compensation	36,206	0	0	0	
Operating Services 15,407 0 0 0 Supplies 2,107 0 0 0 TOTAL OPERATING EXPENDITURES 17,514 0 0 0 Other Charges 1,278 0 0 0 TOTAL OTHER CHARGES 1,278 0 0 0 DRIVING WORKTAG TOTAL 131,482 0 0 0 COST CENTER TOTAL 488,518 297,971 257,483 -40,488 UNIT/COLLEGE TOTAL 55,781,612 55,072,006 55,727,248 655,242 UNIT/COLLEGE: College of the Coast and Environment CCENTER: LSUAM Col of Coast and Envir Deans Office 655,242	Related Benefits	22,360	0	0	0	
Supplies 2,107 0 0 0 TOTAL OPERATING EXPENDITURES 17,514 0 0 0 Other Charges 1,278 0 0 0 TOTAL OTHER CHARGES 1,278 0 0 0 DRIVING WORKTAG TOTAL 131,482 0 0 0 COST CENTER TOTAL 488,518 297,971 257,483 -40,488 UNIT/COLLEGE TOTAL 55,781,612 55,072,006 55,727,248 655,242 UNIT/COLLEGE: College of the Coast and Environment CCENTER: LSUAM Col of Coast and Envir Deans Office 655,242	TOTAL PERSONAL SERVICES	112,691	0	0	0	
TOTAL OPERATING EXPENDITURES 17,514 0 0 0 Other Charges 1,278 0 0 0 TOTAL OTHER CHARGES 1,278 0 0 0 DRIVING WORKTAG TOTAL 131,482 0 0 0 COST CENTER TOTAL 488,518 297,971 257,483 -40,488 UNIT/COLLEGE TOTAL 55,781,612 55,072,006 55,727,248 655,242 UNIT/COLLEGE: College of the Coast and Environment CCENTER: LSUAM Col of Coast and Envir Deans Office	Operating Services	15,407	0	0	0	
Other Charges 1,278 0 0 0 TOTAL OTHER CHARGES 1,278 0 0 0 DRIVING WORKTAG TOTAL 131,482 0 0 0 COST CENTER TOTAL 488,518 297,971 257,483 -40,488 UNIT/COLLEGE TOTAL 55,781,612 55,072,006 55,727,248 655,242 UNIT/COLLEGE: College of the Coast and Environment CCENTER: LSUAM Col of Coast and Envir Deans Office 655,242	Supplies	2,107	0	0	0	
TOTAL OTHER CHARGES 1,278 0 0 0 DRIVING WORKTAG TOTAL 131,482 0 0 0 COST CENTER TOTAL 488,518 297,971 257,483 -40,488 UNIT/COLLEGE TOTAL 55,781,612 55,072,006 55,727,248 655,242 UNIT/COLLEGE: College of the Coast and Environment CCENTER: LSUAM Col of Coast and Envir Deans Office	TOTAL OPERATING EXPENDITURES	17,514	0	0	0	
DRIVING WORKTAG TOTAL 131,482 0 0 0 COST CENTER TOTAL 488,518 297,971 257,483 -40,488 UNIT/COLLEGE TOTAL 55,781,612 55,072,006 55,727,248 655,242 UNIT/COLLEGE: College of the Coast and Environment CCENTER: LSUAM Col of Coast and Envir Deans Office	Other Charges	1,278	0	0	0	
COST CENTER TOTAL 488,518 297,971 257,483 -40,488 UNIT/COLLEGE TOTAL 55,781,612 55,072,006 55,727,248 655,242 UNIT/COLLEGE: College of the Coast and Environment CCENTER: LSUAM Col of Coast and Envir Deans Office	TOTAL OTHER CHARGES	1,278	0	0	0	
UNIT/COLLEGE TOTAL 55,781,612 55,072,006 55,727,248 655,242 UNIT/COLLEGE: College of the Coast and Environment CCENTER: LSUAM Col of Coast and Envir Deans Office	DRIVING WORKTAG TOTAL	131,482	0	0	0	
UNIT/COLLEGE: College of the Coast and Environment CCENTER: LSUAM Col of Coast and Envir Deans Office	COST CENTER TOTAL	488,518	297,971	257,483	-40,488	
CCENTER: LSUAM Col of Coast and Envir Deans Office	UNIT/COLLEGE TOTAL	55,781,612	55,072,006	55,727,248	655,242	
· · · · · · · · · · · · · · · · · · ·	UNIT/COLLEGE: College of the Coast and Environment					
DRIVING WORKTAG: LSUAM CS A Proposal to Host the Department	CCENTER: LSUAM Col of Coast and Envir Deans	Office				
	DRIVING WORKTAG: LSUAM CS A Proposal to H	ost the Departm	ent			

Detail of Driving Worktag Costs by Function	I ACTUAL I	DUDCETED	DUDCETED	2020 21 . /
Function/Department	ACTUAL 2019-20	BUDGETED 2019-20	BUDGETED 2020-21	2020-21+/- 2019-20
FUNCTION: 1-RESEARCH	2019-20	2019-20	2020-21	2019-20
Salaries	7,277	0	0	0
TOTAL PERSONAL SERVICES	7,277	0	0	0
DRIVING WORKTAG TOTAL	7,277	0	0	0
	Coast and Envir -	!		J
FUNCTION: 1-RESEARCH				
Salaries	36,545	44,595	44,595	0
Related Benefits	18,104	18,812	18,662	-150
TOTAL PERSONAL SERVICES	54,649	63,407	63,257	-150
DRIVING WORKTAG TOTAL	54,649	63,407	63,257	-150
DRIVING WORKTAG: PG002384 LSUAM Col of C			33,231	
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	841,307	907,844	942,120	34,276
Other Compensation	43,797	55,234	55,234	0
Related Benefits	350,971	384,599	439,953	55,354
TOTAL PERSONAL SERVICES	1,236,076	1,347,677	1,437,307	89,630
Travel	8,676	10,500	10,500	0
Operating Services	10,859	21,951	21,951	0
Supplies	6,515	15,900	15,900	0
TOTAL OPERATING EXPENDITURES	26,050	48,351	48,351	0
Professional Services	3,860	0	0	0
Other Charges	5,350	0	0	0
TOTAL OTHER CHARGES	9,209	0	0	0
Gen Acquisitions	0	16,121	16,121	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	16,121	16,121	0
DRIVING WORKTAG TOTAL	1,271,335	1,412,149	1,501,779	89,630
DRIVING WORKTAG: PG002386 LSUAM Student	Aides/Networki	ng		
FUNCTION: 3-ACADEMIC SUPPORT				
Operating Services	14,959	0	0	0
TOTAL OPERATING EXPENDITURES	14,959	0	0	0
DRIVING WORKTAG TOTAL	14,959	0	0	0
DRIVING WORKTAG: PG002467 LSUAM Student	: Aides/Networki	ng		
FUNCTION: 1-RESEARCH				
Operating Services	4,169	0	0	0
TOTAL OPERATING EXPENDITURES	4,169	0	0	0
DRIVING WORKTAG TOTAL	4,169	0	0	0
DRIVING WORKTAG: PG008344 LSUAM Matthe	w Hiatt Startup			
FUNCTION: 1-RESEARCH				
Other Compensation	1,378	0	0	0
TOTAL PERSONAL SERVICES	1,378	0	0	0

(5	ACTUAL	BUDGETED	BUDGETED	2020-21+/-		
Function/Department	2019-20	2019-20	2020-21	2019-20		
Travel	6,982	0	0	0		
Operating Services	319	0	0	0		
Supplies	964	0	0	0		
TOTAL OPERATING EXPENDITURES	8,265	0	0	0		
Professional Services	1,190	0	0	0		
TOTAL OTHER CHARGES	1,190	0	0	0		
DRIVING WORKTAG TOTAL	10,833	0	0	0		
COST CENTER TOTAL	1,363,222	1,475,555	1,565,036	89,480		
CCENTER: LSUAM Col of Coast and Envir Coastal	Fisheries Institu	ite				
DRIVING WORKTAG: PG002389 LSUAM Student Aides/Networking						
FUNCTION: 1-RESEARCH						
Operating Services	14,529	0	0	0		
TOTAL OPERATING EXPENDITURES	14,529	0	0	0		
DRIVING WORKTAG TOTAL	14,529	0	0	0		
COST CENTER TOTAL	14,529	0	0	0		
CCENTER: LSUAM Col of Coast and Envir Coastal Ecology Institute						
DRIVING WORKTAG: PG002392 LSUAM Student Aides/Networking						
FUNCTION: 1-RESEARCH						
Operating Services	14,558	0	0	0		
TOTAL OPERATING EXPENDITURES	14,558	0	0	0		
DRIVING WORKTAG TOTAL	14,558	0	0	0		
COST CENTER TOTAL	14,558	0	0	0		
CCENTER: LSUAM Col of Coast and Envir Wetlan	d Biogeochemis	try Ins				
DRIVING WORKTAG: PG002394 LSUAM Student	Aides/Networki	ng				
FUNCTION: 1-RESEARCH						
Other Compensation	156	0	0	0		
TOTAL PERSONAL SERVICES	156	0	0	0		
Operating Services	14,623	0	0	0		
TOTAL OPERATING EXPENDITURES	14,623	0	0	0		
DRIVING WORKTAG TOTAL	14,779	0	0	0		
·	d Biogeochemist	ry Inst				
FUNCTION: 3-ACADEMIC SUPPORT						
Salaries	60,690	0	0	0		
Other Compensation	47,419	1,500	1,500	0		
Related Benefits	28,616	0	0	0		
TOTAL PERSONAL SERVICES	136,724	1,500	1,500	0		
Travel	16,246	0	0	0		
Operating Services	-102,437	0	0	0		
Supplies	61,493	3,000	3,000	0		
TOTAL OPERATING EXPENDITURES	-24,698	3,000	3,000	0		

Detail of Driving Working Costs by Function	ACTUAL	BUDGETED	BUDGETED	2020-21+/-		
Function/Department	2019-20	2019-20	2020-21	2020-21+/-		
Professional Services	1,570	0	0	2013 20		
Other Charges	43,725	0	0	0		
TOTAL OTHER CHARGES	45,295	0	0	0		
Gen Acquisitions	989	7,500	7,500	0		
TOTAL ACQUISITIONS & MAJOR REPAIRS	989	7,500	7,500	0		
DRIVING WORKTAG TOTAL	158,310	12,000	12,000	0		
DRIVING WORKTAG: PG002396 LSUAM Wetland	·					
FUNCTION: 3-ACADEMIC SUPPORT		•				
Salaries	27,048	33,165	33,165	0		
Related Benefits	11,174	14,050	15,487	1,437		
TOTAL PERSONAL SERVICES	38,222	47,215	48,652	1,437		
Operating Services	2,843	0	0	0		
Supplies	2,601	0	0	0		
TOTAL OPERATING EXPENDITURES	5,444	0	0	0		
Gen Acquisitions	673	0	0	0		
TOTAL ACQUISITIONS & MAJOR REPAIRS	673	0	0	0		
DRIVING WORKTAG TOTAL	44,339	47,215	48,652	1,437		
COST CENTER TOTAL	217,427	59,215	60,652	1,437		
CCENTER: LSUAM Col of Coast and Envir Oceand	graphy and Coa	stal Sc				
DRIVING WORKTAG: LSUAM CS Assessment of S	hip Shoal Borrov	w Ar				
FUNCTION: 1-RESEARCH						
Salaries	2,076	0	0	0		
TOTAL PERSONAL SERVICES	2,076	0	0	0		
Travel	1,495	0	0	0		
Operating Services	163	0	0	0		
TOTAL OPERATING EXPENDITURES	1,658	0	0	0		
DRIVING WORKTAG TOTAL	3,734	0	0	0		
DRIVING WORKTAG: LSUAM CS Development of	a Monitoring Pi	rogra				
FUNCTION: 1-RESEARCH						
Salaries	21,828	0	0	0		
TOTAL PERSONAL SERVICES	21,828	0	0	0		
DRIVING WORKTAG TOTAL	21,828	0	0	0		
DRIVING WORKTAG: LSUAM CS Development o	f a Monitoring P	rogr				
FUNCTION: 1-RESEARCH						
Salaries	12,203	0	0	0		
TOTAL PERSONAL SERVICES	12,203	0	0	0		
DRIVING WORKTAG TOTAL	12,203	0	0	0		
DRIVING WORKTAG: LSUAM CS Development of a Monitoring Progra						
FUNCTION: 1-RESEARCH						
Salaries	36,330	0	0	0		

Function/Department	ACTUAL	BUDGETED	BUDGETED	2020-21+/-
	2019-20	2019-20	2020-21	2019-20
TOTAL PERSONAL SERVICES	36,330	0	0	0
DRIVING WORKTAG TOTAL	36,330	0	0	0
DRIVING WORKTAG: LSUAM CS Pond Managem	ent and Carbon S	Storage		
FUNCTION: 1-RESEARCH	· · · · · · · · · · · · · · · · · · ·			
Salaries	12,497	0	0	0
TOTAL PERSONAL SERVICES	12,497	0	0	0
DRIVING WORKTAG TOTAL	12,497	0	0	0
DRIVING WORKTAG: LSUAM CS Novel Detection	Method for the	Imp		
FUNCTION: 1-RESEARCH				
Salaries	643	0	0	0
TOTAL PERSONAL SERVICES	643	0	0	0
DRIVING WORKTAG TOTAL	643	0	0	0
DRIVING WORKTAG: LSUAM CS Louisiana Sea G	rant Omnibus Pr	opos		
FUNCTION: 1-RESEARCH				
Salaries	14,861	0	0	0
TOTAL PERSONAL SERVICES	14,861	0	0	0
DRIVING WORKTAG TOTAL	14,861	0	0	0
DRIVING WORKTAG: LSUAM CS Acquisition of a	Dedicated Mass	Sp		
FUNCTION: 1-RESEARCH		•		
Salaries	21,328	0	0	0
TOTAL PERSONAL SERVICES	21,328	0	0	0
DRIVING WORKTAG TOTAL	21,328	0	0	0
DRIVING WORKTAG: LSUAM CS CNH: Coupled N	atural-Human D	ynamic .		
FUNCTION: 1-RESEARCH				
Salaries	12,557	0	0	0
TOTAL PERSONAL SERVICES	12,557	0	0	0
DRIVING WORKTAG TOTAL	12,557	0	0	0
DRIVING WORKTAG: LSUAM CS Absolute Abund	ance of Red Sna	pper		
FUNCTION: 1-RESEARCH		•		
Salaries	2,232	0	0	0
TOTAL PERSONAL SERVICES	2,232	0	0	0
DRIVING WORKTAG TOTAL	2,232	0	0	0
DRIVING WORKTAG: PG002400 LSUAM Oceano				
FUNCTION: 0-INSTRUCTION	<u> </u>			
Salaries	1,394,276	1,512,302	1,579,570	67,268
Other Compensation	95,546	86,155	86,155	0
Related Benefits	575,999	643,537	677,887	34,350
TOTAL PERSONAL SERVICES	2,065,820	2,241,994	2,343,612	101,618
Travel	1,494	0	0	0
Operating Services	13,703	19,685	19,685	0

, ,	ACTUAL	DUDCETED	DUDCETED	2020 21 . /
Function/Department	ACTUAL 2019-20	BUDGETED 2019-20	BUDGETED 2020-21	2020-21+/- 2019-20
Supplies	3,099	11,272	11,272	0
TOTAL OPERATING EXPENDITURES	18,296	30,957	30,957	0
Other Charges	439	0	0	0
TOTAL OTHER CHARGES	439	0	0	0
DRIVING WORKTAG TOTAL	2,084,555	2,272,951	2,374,569	101,618
DRIVING WORKTAG: PG002401 LSUAM Graduat			2,37 4,303	101,010
FUNCTION: 0-INSTRUCTION	.e / tosistantsinp t			
Other Compensation	5,362	5,550	5,550	0
TOTAL PERSONAL SERVICES	5,362	5,550	5,550	0
DRIVING WORKTAG TOTAL	5,362	5,550	5,550	0
DRIVING WORKTAG: PG002403 LSUAM Student			-,	_
FUNCTION: 0-INSTRUCTION	•			
Other Compensation	28,392	0	0	0
TOTAL PERSONAL SERVICES	28,392	0	0	0
Operating Services	13,089	0	0	0
TOTAL OPERATING EXPENDITURES	13,089	0	0	0
DRIVING WORKTAG TOTAL	41,481	0	0	0
DRIVING WORKTAG: PG002404 LSUAM Oceano	graphy and Coas	tal Sci		
FUNCTION: 1-RESEARCH				
Salaries	308,917	396,474	454,412	57,938
Other Compensation	137,948	122,500	122,500	0
Related Benefits	128,541	167,248	190,164	22,916
TOTAL PERSONAL SERVICES	575,406	686,222	767,076	80,854
Travel	150	0	0	0
Operating Services	22,685	33,502	33,502	0
Supplies	1,067	27,186	27,186	0
TOTAL OPERATING EXPENDITURES	23,901	60,688	60,688	0
Other Charges	4	0	0	0
TOTAL OTHER CHARGES	4	0	0	0
DRIVING WORKTAG TOTAL	599,311	746,910	827,764	80,854
DRIVING WORKTAG: PG002418 LSUAM Oceano	grphy And Coast	al Scie		
FUNCTION: 1-RESEARCH				
Salaries	314,805	354,591	360,319	5,728
Related Benefits	171,838	149,580	150,788	1,207
TOTAL PERSONAL SERVICES	486,643	504,171	511,107	6,935
Operating Services	6,220	9,000	9,000	0
Supplies	369	0	0	0
TOTAL OPERATING EXPENDITURES	6,589	9,000	9,000	0
DRIVING WORKTAG TOTAL	493,233	513,171	520,107	6,935
DRIVING WORKTAG: PG002424 LSUAM Oceano	graphy And Coas	stal Sci		

Detail of Driving Worklag costs by Function	ACTUAL	BUDGETED	BUDGETED	2020-21+/-	
Function/Department	2019-20	2019-20	2020-21	2019-20	
FUNCTION: 1-RESEARCH					
Salaries	231,714	309,475	289,739	-19,736	
Related Benefits	102,130	130,548	121,251	-9,297	
TOTAL PERSONAL SERVICES	333,844	440,023	410,990	-29,033	
Operating Services	3,025	4,000	4,000	0	
Supplies	207	0	0	0	
TOTAL OPERATING EXPENDITURES	3,232	4,000	4,000	0	
Gen Acquisitions	3,109	0	0	0	
TOTAL ACQUISITIONS & MAJOR REPAIRS	3,109	0	0	0	
DRIVING WORKTAG TOTAL	340,185	444,023	414,990	-29,033	
DRIVING WORKTAG: PG002431 LSUAM Oceanogrphy And Coastal Scie					
FUNCTION: 1-RESEARCH					
Salaries	335,527	358,154	358,154	0	
Related Benefits	148,487	151,083	149,882	-1,202	
TOTAL PERSONAL SERVICES	484,014	509,237	508,036	-1,202	
Travel	340	0	0	0	
Operating Services	7,956	0	0	0	
Supplies	1,575	0	0	0	
TOTAL OPERATING EXPENDITURES	9,872	0	0	0	
Professional Services	15,714	0	0	0	
TOTAL OTHER CHARGES	15,714	0	0	0	
Gen Acquisitions	24,455	0	0	0	
TOTAL ACQUISITIONS & MAJOR REPAIRS	24,455	0	0	0	
DRIVING WORKTAG TOTAL	534,054	509,237	508,036	-1,202	
DRIVING WORKTAG: PG002436 LSUAM Oceano	grphy And Coast	al Scie			
FUNCTION: 1-RESEARCH					
Salaries	168,137	337,937	263,517	-74,420	
Related Benefits	122,582	142,555	110,278	-32,277	
TOTAL PERSONAL SERVICES	290,719	480,492	373,795	-106,697	
Travel	1,287	0	0	0	
Operating Services	7,721	10,200	10,200	0	
TOTAL OPERATING EXPENDITURES	9,008	10,200	10,200	0	
DRIVING WORKTAG TOTAL	299,727	490,692	383,995	-106,697	
DRIVING WORKTAG: PG002438 LSUAM Oceano	grphy and Coast	al Scie	-		
FUNCTION: 7-SCHOL. & FELLOW.					
Other Charges	4,000	0	0	0	
TOTAL OTHER CHARGES	4,000	0	0	0	
DRIVING WORKTAG TOTAL	4,000	0	0	0	
DRIVING WORKTAG: PG002465 LSUAM Graduat	e Student Stiper	nd Pro			
FUNCTION: 0-INSTRUCTION					

/p	ACTUAL	BUDGETED	BUDGETED	2020-21+/-
Function/Department	2019-20	2019-20	2020-21	2019-20
Other Compensation	105,113	0	0	0
TOTAL PERSONAL SERVICES	105,113	0	0	0
DRIVING WORKTAG TOTAL	105,113	0	0	0
DRIVING WORKTAG: PG008116 LSUAM DOCS-L	UMCON - Rabala	is Suppo		
FUNCTION: 0-INSTRUCTION				
Salaries	77,500	0	0	0
Related Benefits	21,700	0	0	0
TOTAL PERSONAL SERVICES	99,200	0	0	0
DRIVING WORKTAG TOTAL	99,200	0	0	0
DRIVING WORKTAG: PG008117 LSUAM DOCS-L	UMCON - Rabala	is Suppo		
FUNCTION: 1-RESEARCH				
Salaries	77,500	0	0	0
Related Benefits	21,700	0	0	0
TOTAL PERSONAL SERVICES	99,200	0	0	0
DRIVING WORKTAG TOTAL	99,200	0	0	0
DRIVING WORKTAG: PG008591 LSUAM Paul M	iller Startup			
FUNCTION: 1-RESEARCH				
Other Compensation	498	0	0	0
TOTAL PERSONAL SERVICES	498	0	0	0
Travel	985	0	0	0
Operating Services	6,689	0	0	0
Supplies	5,255	0	0	0
TOTAL OPERATING EXPENDITURES	12,929	0	0	0
Gen Acquisitions	2,430	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	2,430	0	0	0
DRIVING WORKTAG TOTAL	15,857	0	0	0
DRIVING WORKTAG: PG008592 LSUAM Michae	l Dance Startup			
FUNCTION: 1-RESEARCH				
Salaries	8,583	0	0	0
Other Compensation	1,621	0	0	0
Related Benefits	3,546	0	0	0
TOTAL PERSONAL SERVICES	13,750	0	0	0
Travel	6,870	0	0	0
Operating Services	2,298	0	0	0
Supplies	9,983	0	0	0
TOTAL OPERATING EXPENDITURES	19,151	0	0	0
Professional Services	1,011	0	0	0
Other Charges	100	0	0	0
TOTAL OTHER CHARGES	1,111	0	0	0
Gen Acquisitions	42,677	0	0	0

				/
Function/Department	ACTUAL 2019-20	BUDGETED 2019-20	BUDGETED 2020-21	2020-21+/- 2019-20
TOTAL ACQUISITIONS & MAJOR REPAIRS	42,677	2019-20	0	2019-20
DRIVING WORKTAG TOTAL	76,689	0	0	0
DRIVING WORKTAG: PG008593 LSUAM Cassand	· · ·		U	0
FUNCTION: 1-RESEARCH	ara Glaspic Starte	³ P		
Other Compensation	2,529	0	0	0
Related Benefits	779	0	0	0
TOTAL PERSONAL SERVICES	3,308	0	0	0
DRIVING WORKTAG TOTAL	3,308	0	0	0
DRIVING WORKTAG: PG008594 LSUAM Daniel H	<u> </u>	<u> </u>	0	
FUNCTION: 1-RESEARCH	Tolstelli Startap			
Salaries	292	0	0	0
Other Compensation	4,255	0	0	0
Related Benefits	121	0	0	0
TOTAL PERSONAL SERVICES	4,668	0	0	0
Travel	3,485	0	0	0
Operating Services	713	0	0	0
Supplies	8,417	0	0	0
TOTAL OPERATING EXPENDITURES	12,615	0	0	0
Professional Services	244	0	0	0
Other Charges	1,850	0	0	0
TOTAL OTHER CHARGES	2,094	0	0	0
Gen Acquisitions	10,803	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	10,803	0	0	0
DRIVING WORKTAG TOTAL	30,180	0	0	0
COST CENTER TOTAL	4,969,668	4,982,534	5,035,010	52,475
CCENTER: LSUAM Col of Coast and Envir Field S	upport Services			
DRIVING WORKTAG: PG002444 LSUAM Col of C	oast and Envir - I	Fie		
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	9,488	31,193	31,193	0
Other Compensation	11,781	5,000	5,000	0
Related Benefits	5,232	7,536	7,536	0
TOTAL PERSONAL SERVICES	26,501	43,729	43,729	0
Travel	0	500	500	0
Operating Services	-37,235	-78,929	-78,929	0
Supplies	18,468	25,500	25,500	0
TOTAL OPERATING EXPENDITURES	-18,767	-52,929	-52,929	0
Other Charges	185	0	0	0
TOTAL OTHER CHARGES	185	0	0	0
Gen Acquisitions	0	12,000	12,000	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	12,000	12,000	0

Function/Department	ACTUAL	BUDGETED	BUDGETED	2020-21+/-
	2019-20	2019-20	2020-21	2019-20
DRIVING WORKTAG TOTAL	7,919	2,800	2,800	0
DRIVING WORKTAG: PG002445 LSUAM Scandi	Field Support Se	rvice		
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	38,489	38,489	38,489	0
Related Benefits	15,900	16,305	17,974	1,668
TOTAL PERSONAL SERVICES	54,389	54,794	56,463	1,668
DRIVING WORKTAG TOTAL	54,389	54,794	56,463	1,668
COST CENTER TOTAL	62,308	57,594	59,263	1,668
CCENTER: LSUAM Col of Coast and Envir DOCS	- Coastal Studies	Inst		
DRIVING WORKTAG: PG002451 LSUAM Coasta	l Studies Institute			
FUNCTION: 1-RESEARCH				
Salaries	47,493	148,768	110,811	-37,957
Related Benefits	26,772	62,756	46,373	-16,383
TOTAL PERSONAL SERVICES	74,266	211,524	157,184	-54,340
Operating Services	9,044	0	0	0
Supplies	558	0	0	0
TOTAL OPERATING EXPENDITURES	9,601	0	0	0
DRIVING WORKTAG TOTAL	83,867	211,524	157,184	-54,340
DRIVING WORKTAG: PG002452 LSUAM Coasta	l Studies - Service	·S -		
FUNCTION: 1-RESEARCH				
Salaries	0	13,429	13,429	0
Other Compensation	0	20,000	20,000	0
Related Benefits	0	5,665	5,620	-45
TOTAL PERSONAL SERVICES	0	39,094	39,049	-45
Travel	0	5,000	5,000	0
Operating Services	0	9,300	9,300	0
Supplies	0	10,000	10,000	0
TOTAL OPERATING EXPENDITURES	0	24,300	24,300	0
DRIVING WORKTAG TOTAL	0	63,394		-45
DRIVING WORKTAG: PG002454 LSUAM Studer	nt Aides/Networki		•	
FUNCTION: 1-RESEARCH	•			
Operating Services	24,575	0	0	0
TOTAL OPERATING EXPENDITURES	24,575	0	0	0
DRIVING WORKTAG TOTAL	24,575	0	0	0
DRIVING WORKTAG: PG002458 LSUAM Coasta	<u> </u>		- _	
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	103,162	147,052	147,052	0
Other Compensation	35,885	0	0	n
Related Benefits	47,629	62,297	68,671	6,374
TOTAL PERSONAL SERVICES	186,676	209,349	215,723	6,374

Detail of Driving Worklag Costs by Function	ACTUAL	BUDGETED	BUDGETED	2020-21+/-		
Function/Department	2019-20	2019-20	2020-21	2019-20		
Travel	10,416	0	0	0		
Operating Services	-240,076	-147,052	-147,052	0		
Supplies	22,419	0	0	0		
TOTAL OPERATING EXPENDITURES	-207,240	-147,052	-147,052	0		
Other Charges	13,443	0	0	0		
TOTAL OTHER CHARGES	13,443	0	0	0		
Gen Acquisitions	3,295	0	0	0		
TOTAL ACQUISITIONS & MAJOR REPAIRS	3,295	0	0	0		
DRIVING WORKTAG TOTAL	-3,826	62,297	68,671	6,374		
DRIVING WORKTAG: PG002459 LSUAM Coastal Studies Institute -						
FUNCTION: 3-ACADEMIC SUPPORT						
Salaries	8,145	19,924	19,924	0		
Related Benefits	3,365	8,441	9,304	864		
TOTAL PERSONAL SERVICES	11,509	28,365	29,228	864		
DRIVING WORKTAG TOTAL	11,509	28,365	29,228	864		
COST CENTER TOTAL	116,126	365,580	318,431	-47,148		
CCENTER: LSUAM Col of Coast and Envir Environmental Sciences						
DRIVING WORKTAG: LSUAM CS LSU Faculty Development Program in						
FUNCTION: 1-RESEARCH						
Salaries	9,500	0	0	0		
TOTAL PERSONAL SERVICES	9,500	0	0	0		
DRIVING WORKTAG TOTAL	9,500	0	0	0		
DRIVING WORKTAG: LSUAM CS LSU Faculty Dev	elopment Progra	am in				
FUNCTION: 1-RESEARCH						
Salaries	2,379	0	0	0		
TOTAL PERSONAL SERVICES	2,379	0	0	0		
DRIVING WORKTAG TOTAL	2,379	0	0	0		
DRIVING WORKTAG: LSUAM CS Offshore Oil and	Gas Activity Im	ра				
FUNCTION: 1-RESEARCH						
Salaries	1,556	0	0	0		
TOTAL PERSONAL SERVICES	1,556	0	0	0		
DRIVING WORKTAG TOTAL	1,556	0	0	0		
DRIVING WORKTAG: LSUAM CS CNH: Coupled N	atural-Human D	ynamic				
FUNCTION: 1-RESEARCH						
Salaries	16,794	0	0	0		
TOTAL PERSONAL SERVICES	16,794	0	0	0		
DRIVING WORKTAG TOTAL	16,794	0	0	0		
• • • • • • • • • • • • • • • • • • • •	mental Sciences					
FUNCTION: 0-INSTRUCTION						
Salaries	797,823	855,019	855,177	158		

Detail of Driving Worklag Costs by Function	ACTUAL	BUDGETED	BUDGETED	2020-21+/-	
Function/Department	2019-20	2019-20	2020-21	2019-20	
Other Compensation	18,960	12,000	12,000	0	
Related Benefits	329,594	363,840	367,007	3,167	
TOTAL PERSONAL SERVICES	1,146,376	1,230,859	1,234,184	3,325	
Operating Services	1,503	4,000	4,000	0	
Supplies	2,067	3,629	3,629	0	
TOTAL OPERATING EXPENDITURES	3,570	7,629	7,629	0	
Other Charges	-2,157	0	0	0	
TOTAL OTHER CHARGES	-2,157	0	0	0	
DRIVING WORKTAG TOTAL	1,147,790	1,238,488	1,241,813	3,325	
DRIVING WORKTAG: PG002474 LSUAM Environi			, ,	,	
FUNCTION: 0-INSTRUCTION					
Salaries	0	8,000	0	-8,000	
Other Compensation	6,687	0	0	0	
Related Benefits	0	3,640	0	-3,640	
TOTAL PERSONAL SERVICES	6,687	11,640	0	-11,640	
Operating Services	0	-11,640	0	11,640	
TOTAL OPERATING EXPENDITURES	0	-11,640	0	11,640	
DRIVING WORKTAG TOTAL	6,687	0	0	0	
DRIVING WORKTAG: PG002476 LSUAM Student	Aides/Networki	ng			
FUNCTION: 0-INSTRUCTION		_			
Other Compensation	1,938	0	0	0	
TOTAL PERSONAL SERVICES	1,938	0	0	0	
Operating Services	27,380	0	0	0	
TOTAL OPERATING EXPENDITURES	27,380	0	0	0	
DRIVING WORKTAG TOTAL	29,318	0	0	0	
DRIVING WORKTAG: PG002477 LSUAM Environi	mental Sciences	-			
FUNCTION: 1-RESEARCH					
Salaries	657,724	795,657	795,893	236	
Other Compensation	18,203	15,971	15,971	0	
Related Benefits	288,608	335,639	333,068	-2,571	
TOTAL PERSONAL SERVICES	964,536	1,147,267	1,144,932	-2,335	
Travel	10,548	0	0	0	
Operating Services	30,129	13,033	13,033	0	
Supplies	7,351	5,629	5,629	0	
TOTAL OPERATING EXPENDITURES	48,027	18,662	18,662	0	
Other Charges	570	0	0	0	
TOTAL OTHER CHARGES	570	0	0	0	
DRIVING WORKTAG TOTAL	1,013,133	1,165,929	1,163,594	-2,335	
DRIVING WORKTAG: PG002489 LSUAM Environi	mental Sciences	- Lab			
FUNCTION: 3-ACADEMIC SUPPORT					

Detail of Driving Worklag costs by Function	ACTUAL	BUDGETED	BUDGETED	2020-21+/-	
Function/Department	2019-20	2019-20	2020-21	2019-20	
Salaries	36,100	0	0	0	
Other Compensation	15,611	0	0	0	
Related Benefits	16,426	0	0	0	
TOTAL PERSONAL SERVICES	68,137	0	0	0	
Travel	3,909	0	0	0	
Operating Services	5,986	10,000	10,000	0	
Supplies	3,504	10,000	10,000	0	
TOTAL OPERATING EXPENDITURES	13,399	20,000	20,000	0	
Other Charges	29	0	0	0	
TOTAL OTHER CHARGES	29	0	0	0	
Gen Acquisitions	1,535	0	0	0	
TOTAL ACQUISITIONS & MAJOR REPAIRS	1,535	0	0	0	
DRIVING WORKTAG TOTAL	83,100	20,000	20,000	0	
DRIVING WORKTAG: PG008588 LSUAM Yong-Ha Kim Startup					
FUNCTION: 1-RESEARCH					
Operating Services	158	0	0	0	
Supplies	3,025	0	0	0	
TOTAL OPERATING EXPENDITURES	3,183	0	0	0	
Professional Services	3	0	0	0	
TOTAL OTHER CHARGES	3	0	0	0	
DRIVING WORKTAG TOTAL	3,186	0	0	0	
DRIVING WORKTAG: PG008589 LSUAM Thomas	Douthat Startup)			
FUNCTION: 1-RESEARCH					
Other Compensation	25,361	0	0	0	
Related Benefits	566	0	0	0	
TOTAL PERSONAL SERVICES	25,927	0	0	0	
Travel	1,300	0	0	0	
Operating Services	85	0	0	0	
Supplies	659	0	0	0	
TOTAL OPERATING EXPENDITURES	2,044	0	0	0	
DRIVING WORKTAG TOTAL	27,971	0	0	0	
DRIVING WORKTAG: PG008590 LSUAM Rebecca	de Jesus Crespo	Star			
FUNCTION: 1-RESEARCH					
Other Compensation	17,898	0	0	0	
Related Benefits	249	0	0	0	
TOTAL PERSONAL SERVICES	18,147	0	0	0	
Travel	7,742	0	0	0	
Operating Services	85	0	0	0	
Supplies	8,476	0	0	0	
TOTAL OPERATING EXPENDITURES	16,303	0	0	0	

<u> </u>	ACTUAL	BUDGETED	BUDGETED	2020-21+/-	
Function/Department	2019-20	2019-20	2020-21	2020-21+/-	
Other Charges	225	0	0	0	
TOTAL OTHER CHARGES	225	0	0	0	
Gen Acquisitions	1,340	0	0	0	
TOTAL ACQUISITIONS & MAJOR REPAIRS	1,340	0	0	0	
DRIVING WORKTAG TOTAL	36,015	0	0	0	
COST CENTER TOTAL	2,377,428		2,425,407	990	
CCENTER: LSUAM Col of Coast and Envir Deans			_,,		
DRIVING WORKTAG: PG002499 LSUAM Col of C	oast and Envir -	Res			
FUNCTION: 1-RESEARCH					
Salaries	0	18,485	0	-18,485	
Related Benefits	0	7,798	0	-7,798	
TOTAL PERSONAL SERVICES	0	26,283	0	-26,283	
DRIVING WORKTAG TOTAL	0	26,283	0	-26,283	
COST CENTER TOTAL	0	26,283	0	-26,283	
CCENTER: LSUAM Col of Coast and Envir Deans	Office - Interdisc			,	
DRIVING WORKTAG: PG002501 LSUAM Graduate Assistantship Enric					
FUNCTION: 0-INSTRUCTION	·				
Other Compensation	2,250	2,250	2,250	0	
TOTAL PERSONAL SERVICES	2,250	2,250	2,250	0	
DRIVING WORKTAG TOTAL	2,250	2,250	2,250	0	
DRIVING WORKTAG: PG002502 LSUAM Boyd Pr	ofessor - R Euge				
FUNCTION: 0-INSTRUCTION					
Salaries	24,414	0	0	0	
Other Compensation	615	0	0	0	
Related Benefits	6,221	0	0	0	
TOTAL PERSONAL SERVICES	31,251	0	0	0	
Travel	1,076	0	0	0	
Operating Services	2,102	35,000	35,000	0	
Supplies	44	0	0	0	
TOTAL OPERATING EXPENDITURES	3,223	35,000	35,000	0	
Professional Services	527	0	0	0	
TOTAL OTHER CHARGES	527	0	0	0	
DRIVING WORKTAG TOTAL	35,000	35,000	35,000	0	
DRIVING WORKTAG: PG002503 LSUAM Col of C	oast and Envir -	Int			
FUNCTION: 1-RESEARCH					
Salaries	314,508	25,722	30,722	5,000	
Other Compensation	274,095	0	0	0	
Related Benefits	129,929	10,851	12,857	2,006	
TOTAL PERSONAL SERVICES	718,532	36,573	43,579	7,006	
Travel	17,680	0	0	0	

2TUAL 119-20 41,571	BUDGETED 2019-20	BUDGETED 2020-21	2020-21+/- 2019-20
		2020-21	2010 <u>-</u> 20 I
41,571			
	138,664	138,664	0
16,243	0	0	0
	138,664	138,664	0
4,806	0	0	0
2,178	0	0	0
6,984	0	0	0
2,193	0	0	0
2,193	0	0	0
803,204	175,237	182,243	7,006
Research S	Sce -	-	
3,510	0	0	0
1,450	0	0	0
4,960	0	0	0
4,960	0	0	0
845,414	212,487	219,493	7,006
9,980,680	9,603,665	9,683,292	79,627
			·
ucation - A	Admin		
0	14,000	5,000	-9,000
2,787	26,200	38,200	12,000
0	25,000	37,000	12,000
2,787	65,200	80,200	15,000
0	15,000	0	-15,000
19,975		19,800	0
			-15,000
			0
		, ,	
182,867	274,364	466,743	192,379
			0
			-29,643
	-	•	162,736
			0
			2,500
			-2,500
			2,300
			0
	6,984 2,193 2,193 803,204 Research S 3,510 1,450 4,960 4,960 845,414 9,980,680 ucation - A 0 2,787 0 2,787 0 19,975 19,975 22,762	4,806 0 2,178 0 6,984 0 2,193 0 2,193 0 803,204 175,237 Research Sce - 3,510 0 1,450 0 4,960 0 4,960 0 845,414 212,487 9,980,680 9,603,665 ucation - Admin 0 14,000 2,787 26,200 0 25,000 2,787 65,200 0 15,000 19,975 19,800 19,975 19,800 19,975 34,800 22,762 100,000 ucation Adminis 182,867 274,364 3,941 21,760 79,597 126,500 266,404 422,624 0 3,000 16,387 18,400 1,684 10,000 18,070 31,400	4,806 0 0 0 2,178 0 0 0 6,984 0 0 0 2,193 0 0 0 803,204 175,237 182,243 Research Sce - 3,510 0 0 0 1,450 0 0 0 4,960 0 0 0 4,960 0 0 0 845,414 212,487 219,493 9,980,680 9,603,665 9,683,292 ucation - Admin 0 14,000 5,000 2,787 26,200 38,200 0 25,000 37,000 2,787 26,200 38,200 0 15,000 0 19,975 19,800 19,800 19,975 19,800 19,800 19,975 34,800 19,800 22,762 100,000 100,000 ucation Adminis 182,867 274,364 466,743 3,941 21,760 21,760 79,597 126,500 96,857 266,404 422,624 585,360 0 3,000 3,000 16,387 18,400 20,900 18,070 31,400 31,400

Detail of Driving Working Costs by Function	ACTUAL	BUDGETED	BUDGETED	2020-21+/-	
Function/Department	2019-20	2019-20	2020-21	2019-20	
Other Charges	110	0	6,000	6,000	
TOTAL OTHER CHARGES	110	75	6,075	6,000	
Gen Acquisitions	0	0	4,156	4,156	
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	0	4,156	4,156	
DRIVING WORKTAG TOTAL	284,584	454,099	626,991	172,892	
DRIVING WORKTAG: PG000779 LSUAM Continu			, ,	,	
FUNCTION: 3-ACADEMIC SUPPORT					
Salaries	66,942	126,358	77,250	-49,108	
Other Compensation	48,835	24,400	63,180	38,780	
Related Benefits	32,976	59,359	45,087	-14,272	
TOTAL PERSONAL SERVICES	148,752	210,117	185,517	-24,600	
Operating Services	2,358	1,200	2,400	1,200	
Supplies	346	0	0	0	
TOTAL OPERATING EXPENDITURES	2,704	1,200	2,400	1,200	
Professional Services	25	0	0	0	
TOTAL OTHER CHARGES	25	0	0	0	
DRIVING WORKTAG TOTAL	151,480	211,317	187,917	-23,400	
DRIVING WORKTAG: PG000780 LSUAM Continuing Education Adminis					
FUNCTION: 3-ACADEMIC SUPPORT					
Salaries	185,578	237,175	177,987	-59,188	
Other Compensation	24,406	32,600	18,347	-14,253	
Related Benefits	86,524	110,409	87,802	-22,607	
TOTAL PERSONAL SERVICES	296,508	380,184	284,136	-96,048	
Travel	2,361	0	6,000	6,000	
Operating Services	142,663	320,206	146,733	-173,473	
Supplies	50,078	25,000	9,000	-16,000	
TOTAL OPERATING EXPENDITURES	195,102	345,206	161,733	-183,473	
Professional Services	42,889	0	96,168	96,168	
Other Charges	1,181	0	6,031	6,031	
TOTAL OTHER CHARGES	44,070	0	102,199	102,199	
Gen Acquisitions	0	0	3,283	3,283	
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	0	3,283	3,283	
DRIVING WORKTAG TOTAL	535,680	725,390	551,351	-174,039	
DRIVING WORKTAG: PG000781 LSUAM Continui	ing Education Ca	mpus			
FUNCTION: 3-ACADEMIC SUPPORT					
Salaries	178,140	178,140	60,849	-117,291	
Related Benefits	97,987	75,467	28,415	-47,052	
TOTAL PERSONAL SERVICES	276,127	253,607	89,264	-164,343	
Operating Services	171,579	171,579	58,609	-112,970	
TOTAL OPERATING EXPENDITURES	171,579	171,579	58,609	-112,970	

Function/Department	ACTUAL	BUDGETED	BUDGETED	2020-21+/-	
	2019-20	2019-20	2020-21	2019-20	
DRIVING WORKTAG TOTAL	447,706		147,873	-277,313	
DRIVING WORKTAG: PG000782 LSUAM Student	Aides/Networki	ng			
FUNCTION: 3-ACADEMIC SUPPORT					
Other Compensation	8,630	0	0	0	
TOTAL PERSONAL SERVICES	8,630	0	0	0	
DRIVING WORKTAG TOTAL	8,630	0	0	0	
DRIVING WORKTAG: PG008143 LSUAM Work/S	tudy - Instruction	n Con			
FUNCTION: 0-INSTRUCTION					
Other Compensation	991	0	0	0	
Related Benefits	409	0	0	0	
TOTAL PERSONAL SERVICES	1,400	0	0	0	
DRIVING WORKTAG TOTAL	1,400	0	0	0	
COST CENTER TOTAL	1,452,243	1,915,992	1,614,132	-301,860	
CCENTER: LSUAM Continuing Ed Program Suppo	ort				
DRIVING WORKTAG: PG000783 LSUAM Continu	ing Education -	Curr			
FUNCTION: 3-ACADEMIC SUPPORT					
Salaries	111,982	179,866	179,893	27	
Other Compensation	8,000	30,000	30,000	0	
Related Benefits	51,564	84,134	83,685	-449	
TOTAL PERSONAL SERVICES	171,546	294,000	293,578	-422	
Operating Services	547	2,400	1,159	-1,241	
TOTAL OPERATING EXPENDITURES	547	2,400	1,159	-1,241	
DRIVING WORKTAG TOTAL	172,093	296,400	294,737	-1,663	
DRIVING WORKTAG: PG000784 LSUAM Continu	ing Education -	Lear			
FUNCTION: 4-STUDENT SERVICES					
Salaries	64,744	159,031	200,774	41,743	
Other Compensation	87	7,960	2,000	-5,960	
Related Benefits	29,091	72,968	98,379	25,411	
TOTAL PERSONAL SERVICES	93,922	239,959	301,153	61,194	
Operating Services	76,363	61,775	19,574	-42,201	
Supplies	445	4,500	817	-3,683	
TOTAL OPERATING EXPENDITURES	76,808	66,275	20,391	-45,884	
Professional Services	25	0	27	27	
TOTAL OTHER CHARGES	25	0	27	27	
DRIVING WORKTAG TOTAL	170,755	306,234	321,571	15,337	
DRIVING WORKTAG: PG000785 LSUAM Student Aides/Networking					
FUNCTION: 4-STUDENT SERVICES					
Other Compensation	1,412	0	0	0	
TOTAL PERSONAL SERVICES	1,412	0	0	0	
DRIVING WORKTAG TOTAL	1,412	0	0	0	

	ACTUAL	BUDGETED	BUDGETED	2020-21+/-
Function/Department	2019-20	2019-20	2020-21	2019-20
COST CENTER TOTAL	344,260	602,634	616,308	13,674
CCENTER: LSUAM Continuing Ed Distance Learni			,	-,-
DRIVING WORKTAG: PG000786 LSUAM Indepen		ce Lea		
FUNCTION: 0-INSTRUCTION				
Salaries	222,193	237,906	271,333	33,427
Other Compensation	52,614	37,976	36,785	-1,191
Related Benefits	107,968	111,152	125,454	14,302
TOTAL PERSONAL SERVICES	382,775	387,034	433,572	46,538
Operating Services	4,939	2,500	112,600	110,100
Supplies	445	0	0	0
TOTAL OPERATING EXPENDITURES	5,384	2,500	112,600	110,100
Professional Services	74	0	220	220
TOTAL OTHER CHARGES	74	0	220	220
DRIVING WORKTAG TOTAL	388,233	389,534	546,392	156,858
DRIVING WORKTAG: PG000789 LSUAM Indepen	dent And Distan	ce Lea		
FUNCTION: 0-INSTRUCTION				
Salaries	233,065	280,326	68,667	-211,659
Other Compensation	0	0	3,480	3,480
Related Benefits	106,045	127,548	46,692	-80,856
TOTAL PERSONAL SERVICES	339,110	407,874	118,839	-289,035
Operating Services	97	650	4,257	3,607
Supplies	0	500	818	318
TOTAL OPERATING EXPENDITURES	97	1,150	5,075	3,925
DRIVING WORKTAG TOTAL	339,207	409,024	123,914	-285,110
COST CENTER TOTAL	727,440	798,558	670,306	-128,252
CCENTER: LSUAM Continuing Ed Pre-College Pro				
DRIVING WORKTAG: PG000797 LSUAM Pre-Coll	ege - Youth Prog	grams		
FUNCTION: 0-INSTRUCTION				
Salaries	52,990	140,808	18,000	-122,808
Other Compensation	4,425	0	0	0
Related Benefits	25,064	64,068	13,145	-50,923
TOTAL PERSONAL SERVICES	82,479	204,876	31,145	-173,731
Operating Services	168,474	1,600	2,155	555
Supplies	232	0	2,000	2,000
TOTAL OPERATING EXPENDITURES	168,706	1,600	4,155	2,555
Professional Services	11,139	0	35,625	35,625
TOTAL OTHER CHARGES	11,139	0	35,625	35,625
DRIVING WORKTAG TOTAL	262,324	206,476	70,925	-135,551
DRIVING WORKTAG: PG000799 LSUAM Continu	ing Ed - La. Scien	ice		
FUNCTION: 2-PUBLIC SERVICE				

Fire this or /D are althought	ACTUAL	BUDGETED	BUDGETED	2020-21+/-
Function/Department	2019-20	2019-20	2020-21	2019-20
Salaries	34,547	0	93,000	93,000
Related Benefits	15,719	0	42,083	42,083
TOTAL PERSONAL SERVICES	50,266	0	135,083	135,083
Travel	0	13,100	13,000	-100
Operating Services	15,402	6,500	20,325	13,825
Supplies	478	0	5,000	5,000
TOTAL OPERATING EXPENDITURES	15,880	19,600	38,325	18,725
Professional Services	0	0	5,000	5,000
Other Charges	4,358	2,250	8,000	5,750
TOTAL OTHER CHARGES	4,358	2,250	13,000	10,750
DRIVING WORKTAG TOTAL	70,504	21,850	186,408	164,558
COST CENTER TOTAL	332,828	228,326	257,333	29,007
CCENTER: LSUAM Continuing Ed Professional De	evelopment	-		
DRIVING WORKTAG: PG000801 LSUAM Professi	onal Developme	ent - S		
FUNCTION: 0-INSTRUCTION				
Salaries	33,888	45,900	27,500	-18,400
Other Compensation	80,738	125,000	128,050	3,050
Related Benefits	22,187	30,447	22,240	-8,207
TOTAL PERSONAL SERVICES	136,813	201,347	177,790	-23,557
Travel	0	4,000	2,500	-1,500
Operating Services	-140,261	-445,000	-74,255	370,745
Supplies	865	1,000	2,560	1,560
TOTAL OPERATING EXPENDITURES	-139,396	-440,000	-69,195	370,805
Professional Services	92,314	125,000	85,115	-39,885
Other Charges	499	0	0	0
TOTAL OTHER CHARGES	92,813	125,000	85,115	-39,885
DRIVING WORKTAG TOTAL	90,230	-113,653	193,710	307,363
DRIVING WORKTAG: PG000802 LSUAM Professi	onal Developme	ent - C		
FUNCTION: 0-INSTRUCTION				
Salaries	1,500	10,000	3,660	-6,340
Other Compensation	53,820	124,191	105,650	-18,541
Related Benefits	4,800	14,051	9,738	-4,313
TOTAL PERSONAL SERVICES	60,120	148,242	119,048	-29,194
Travel	331	0	0	0
Operating Services	-47,979	-19,350	-21,010	-1,660
TOTAL OPERATING EXPENDITURES	-47,648	-19,350	-21,010	-1,660
Professional Services	98,085	154,000	102,725	-51,275
TOTAL OTHER CHARGES	98,085	154,000	102,725	-51,275
DRIVING WORKTAG TOTAL	110,557	282,892	200,763	-82,129
DRIVING WORKTAG: PG000803 LSUAM Professi	onal Developme	ent - P		

	ACTUAL	BUDGETED	BUDGETED	2020-21+/-
Function/Department	2019-20	2019-20	2020-21	2019-20
FUNCTION: 0-INSTRUCTION				
Other Compensation	47,265	81,487	64,388	-17,099
Related Benefits	3,616	6,234	4,926	-1,308
TOTAL PERSONAL SERVICES	50,881	87,721	69,314	-18,407
Travel	0	2,000	2,500	500
Operating Services	16,986	30,000	31,850	1,850
Supplies	290	1,000	880	-120
TOTAL OPERATING EXPENDITURES	17,277	33,000	35,230	2,230
Professional Services	19,187	15,000	23,480	8,480
Other Charges	800	0	1,400	1,400
TOTAL OTHER CHARGES	19,987	15,000	24,880	9,880
DRIVING WORKTAG TOTAL	88,145	135,721	129,424	-6,297
DRIVING WORKTAG: PG000805 LSUAM Professi	onal Developme	nt - G		
FUNCTION: 0-INSTRUCTION				
Salaries	333,809	472,254	359,611	-112,643
Other Compensation	14,380	26,350	26,350	0
Related Benefits	152,488	215,863	168,790	-47,073
TOTAL PERSONAL SERVICES	500,678	714,467	554,751	-159,716
Travel	594	6,000	9,500	3,500
Operating Services	11,607	12,300	18,165	5,865
Supplies	1,638	10,000	4,560	-5,440
TOTAL OPERATING EXPENDITURES	13,839	28,300	32,225	3,925
Professional Services	34,272	48,000	44,025	-3,975
Other Charges	99	0	0	0
TOTAL OTHER CHARGES	34,371	48,000	44,025	-3,975
DRIVING WORKTAG TOTAL	548,888	790,767	631,001	-159,766
COST CENTER TOTAL	837,819	1,095,727	1,154,898	59,171
CCENTER: LSUAM Continuing Ed Personal Enrich				
DRIVING WORKTAG: PG000810 LSUAM Osher Li	ifelong Learning	Inst		
FUNCTION: 0-INSTRUCTION				
Salaries	485	125,838	0	-125,838
Other Compensation	1,296	0	4,167	4,167
Related Benefits	16,690	53,548	5,000	-48,548
TOTAL PERSONAL SERVICES	18,471	179,386	9,167	-170,219
Operating Services	16,120	2,850	31,000	28,150
Supplies	442	1,500	2,000	500
TOTAL OPERATING EXPENDITURES	16,562	4,350	33,000	28,650
Professional Services	15,328	1,500	7,200	5,700
TOTAL OTHER CHARGES	15,328	1,500	7,200	5,700
DRIVING WORKTAG TOTAL	50,360	185,236	49,367	-135,869

Total of Briting Working Cooks by Furious				
Function/Department	ACTUAL	BUDGETED	BUDGETED	2020-21+/-
. ,	2019-20	2019-20	2020-21	2019-20
DRIVING WORKTAG: PG000812 LSUAM Student	Aldes/Networki	ng		
FUNCTION: 0-INSTRUCTION	422		0	
Operating Services	432	0	0	0
TOTAL OPERATING EXPENDITURES	432	0	0	0
DRIVING WORKTAG TOTAL	432	0	0	0
COST CENTER TOTAL	50,792	185,236		-135,869
UNIT/COLLEGE TOTAL	3,745,382	4,826,474	4,362,344	-464,129
UNIT/COLLEGE: Executive VP and Provost				
CCENTER: LSUAM Acad Affairs Executive Vice Pr		st Pr		
DRIVING WORKTAG: PG002939 LSUAM College	Support			
FUNCTION: 0-INSTRUCTION	T			
Operating Services	36	0	0	0
TOTAL OPERATING EXPENDITURES	36	0	0	0
DRIVING WORKTAG TOTAL	36	0	0	0
DRIVING WORKTAG: PG002941 LSUAM Strategi	c Plan Initiatives			
FUNCTION: 0-INSTRUCTION				
Operating Services	0	795,827	569,023	-226,804
TOTAL OPERATING EXPENDITURES	0	795,827	569,023	-226,804
DRIVING WORKTAG TOTAL	0	795,827	569,023	-226,804
DRIVING WORKTAG: PG002947 LSUAM Faculty	Developement			
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	4,370	30,007	30,007	0
Other Compensation	0	13,942	13,942	0
Related Benefits	1,805	12,712	14,013	1,301
TOTAL PERSONAL SERVICES	6,175	56,661	57,962	1,301
Travel	0	1,177	1,177	0
Operating Services	4,366	6,403	6,403	0
Supplies	-2,230	0	0	0
TOTAL OPERATING EXPENDITURES	2,136	7,580	7,580	0
Other Charges	994	0	0	0
TOTAL OTHER CHARGES	994	0	0	0
DRIVING WORKTAG TOTAL	9,306	64,241	65,542	1,301
DRIVING WORKTAG: PG002949 LSUAM Office O			,	,
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	1,265,916	1,364,758	1,370,601	5,843
Other Compensation	39,545	24,760	24,760	0
Related Benefits	522,971	502,697	530,867	28,169
TOTAL PERSONAL SERVICES	1,828,431	1,892,215	1,926,228	34,012
Travel	34,881	22,573	22,573	0.,512
Operating Services	135,392	78,594	62,820	-15,774

TOTAL OPERATING EXPENDITURES 218,499 122,897 107,123 -15,774 Professional Services 5,182 11,155 11,155 0 Other Charges 8,555 325 325 0 TOTAL OTHER CHARGES 13,737 11,480 11,480 0 Gen Acquisitions 27,776 0 0 0 0 0 TOTAL ACQUISITIONS & MAJOR REPAIRS 27,776 0 0 0 0 0 RIVING WORKTAG TOTAL 2,088,444 2,026,592 2,044,831 18,238 DRIVING WORKTAG TOTAL Salaries 36,000 36,000 36,000 36,000 36,000 36,000 0 Related Benefits 14,872 13,260 13,944 683 TOTAL PERSONAL SERVICES 50,872 49,260 49,944 683 Travel 0 0 0 0 0 TOTAL OPERATING EXPENDITURES 3,043 4,241 4,241 0 0 0 TOTAL OPERATING EXPENDITURES 3,043 RAJET 88 500 500 0 TOTAL OTHER CHARGES 88 500 500 0 0 TOTAL OTHER CHARGES 5,787 0 0 0 0 0 TOTAL OTHER CHARGES 7,877 0 0 0 0 0 TOTAL OTHER CHARGES 1,298 0 0 0 0 TOTAL PERSO	Tetan of Briting Working Cooks by Function				
\$\ \text{Supplies} \	Function/Department				
TOTAL OPERATING EXPENDITURES 218,499 122,897 107,123 -15,774 Professional Services 5,182 11,155 11,155 0 Other Charges 8,555 325 325 0 TOTAL OTHER CHARGES 13,737 11,480 11,480 0 Gen Acquisitions 27,776 0 0 0 OTAL ACQUISITIONS & MAJOR REPAIRS 27,776 0 0 0 OTOTAL ACQUISITIONS & MAJOR REPAIRS 27,776 0 0 0 DRIVING WORKTAG TOTAL 2,088,444 2,026,592 2,044,831 18,238 DRIVING WORKTAG: PG002950 LSUAM Faculty Senate FUNCTION: 5-INSTITUTIONAL SUPPORT Salaries 36,000 36,000 36,000 36,000 0 Related Benefits 14,872 13,260 13,944 683 Travel 0 400 400 400 0 Operating Services 891 3,541 3,541 0 Supplies 2,151 300 300 0 TOTAL OPERATING EXPENDITURES 3,043 4,241 4,241 0 Other Charges 88 500 500 0 TOTAL OTHER CHARGES 88 500 500 0 OTIOTAL OTHER CHARGES 5,787 0 0 0 OTIOTAL PERSONAL SERVICES 5,787 0 0 0 OTIOTAL PERSONAL SERVICES 3,427 0 0 0 OTIOTAL PERSONAL SERVICES 4,441 0 0 0 OTIOTAL PER					
Professional Services				·	0
Other Charges 8,555 325 325 0 TOTAL OTHER CHARGES 13,737 11,480 11,480 0 Gen Acquisitions 27,776 0 0 0 TOTAL ACQUISITIONS & MAJOR REPAIRS 27,776 0 0 0 DRIVING WORKTAG TOTAL 2,088,444 2,026,592 2,044,831 18,238 DRIVING WORKTAG: PG002950 LSUAM Faculty Senate FUNCTION: 5-INSTITUTIONAL SUPPORT SUPPORT 36,000 36,000 36,000 0 Salaries 36,000 36,000 36,000 0 0 Related Benefits 14,872 13,260 13,944 683 TOTAL PERSONAL SERVICES 50,872 49,260 49,944 683 TOTAL PERSONAL SERVICES 891 3,541 3,541 0 Operating Services 891 3,541 3,541 0 Supplies 2,151 300 300 0 TOTAL OFERATING EXPENDITURES 3,043 4,241 4,241 0 Other Charges <td></td> <td></td> <td></td> <td></td> <td>-15,774</td>					-15,774
TOTAL OTHER CHARGES					0
Gen Acquisitions					0
TOTAL ACQUISITIONS & MAJOR REPAIRS 2,7,776 0 0 0 0 0 0 0 0 0	TOTAL OTHER CHARGES	13,737	11,480	11,480	0
DRIVING WORKTAG TOTAL 2,088,444 2,026,592 2,044,831 18,238	Gen Acquisitions	27,776	0	0	0
DRIVING WORKTAG: PG002950 LSUAM Faculty Senate	TOTAL ACQUISITIONS & MAJOR REPAIRS	27,776	0	0	0
FUNCTION: 5-INSTITUTIONAL SUPPORT Salaries 36,000 36,000 36,000 0 0 0 0 0 0 0 0 0	DRIVING WORKTAG TOTAL	2,088,444	2,026,592	2,044,831	18,238
Salaries 36,000 36,000 36,000 0 Related Benefits 14,872 13,260 13,944 683 1071A PERSONAL SERVICES 50,872 49,260 49,944 683 17avel 0 400 400 0 0 0 0 0 0	DRIVING WORKTAG: PG002950 LSUAM Faculty:	Senate			
Related Benefits	FUNCTION: 5-INSTITUTIONAL SUPPORT				
TOTAL PERSONAL SERVICES 50,872 49,260 49,944 683 Travel 0 400 400 0 Operating Services 891 3,541 3,541 0 Supplies 2,151 300 300 0 Other Charges 88 500 500 0 TOTAL OPERATING EXPENDITURES 88 500 500 0 TOTAL OTHER CHARGES 88 500 500 0 TOTAL OTHER CHARGES 88 500 500 0 DRIVING WORKTAG TOTAL 54,003 54,001 54,685 683 DRIVING WORKTAG: PG002958 LSUAM Student Aides/Networking FUNCTION: 5-INSTITUTIONAL SUPPORT Other Compensation 5,787 0 0 0 Operating Services 3,427 0 0 0 Operating Services 3,427 0 0 0 OTAL OPERATING EXPENDITURES 3,427 0 0 0 ORIVING WORKTAG: PG002959 LSUAM Work/Study - Institutional S FUNCTION: 5-INSTITUTIONAL SUPPORT Other Compensation 3,143 0 0 0 ORIVING WORKTAG: PG002959 LSUAM Work/Study - Institutional S FUNCTION: 5-INSTITUTIONAL SUPPORT Other Compensation 3,143 0 0 0 ORIVING WORKTAG: PG002959 LSUAM Work/Study - Institutional S FUNCTION: 5-INSTITUTIONAL SUPPORT Other Compensation 3,143 0 0 0 ORIVING WORKTAG: PG002950 LSUAM Spousal & Opportunity Hires FUNCTION: 0-INSTRUCTION Salaries 0 368,777 413,833 45,056 Related Benefits 0 156,927 177,600 20,673 TOTAL PERSONAL SERVICES 0 525,704 591,433 65,729 DRIVING WORKTAG: TOTAL 0 525,	Salaries	36,000	36,000	36,000	0
Travel	Related Benefits	14,872	13,260	13,944	683
Supplies Services Sept	TOTAL PERSONAL SERVICES	50,872	49,260	49,944	683
Supplies 2,151 300 300 0	Travel	0	400	400	0
TOTAL OPERATING EXPENDITURES 3,043	Operating Services	891	3,541	3,541	0
Other Charges 88 500 500 0 TOTAL OTHER CHARGES 88 500 500 0 DRIVING WORKTAG TOTAL 54,003 54,001 54,685 683 DRIVING WORKTAG: PG002958 LSUAM Student Aides/Networking FUNCTION: 5-INSTITUTIONAL SUPPORT 0 0 0 Other Compensation 5,787 0 0 0 0 TOTAL PERSONAL SERVICES 5,787 0 0 0 0 Operating Services 3,427 0 0 0 0 0 TOTAL OPERATING EXPENDITURES 3,427 0	Supplies	2,151	300	300	0
TOTAL OTHER CHARGES 88 500 500 0 DRIVING WORKTAG TOTAL 54,003 54,001 54,685 683 DRIVING WORKTAG: PG002958 LSUAM Student Aides/Networking FUNCTION: 5-INSTITUTIONAL SUPPORT Other Compensation 5,787 0 0 0 0 TOTAL PERSONAL SERVICES 5,787 0 0 0 0 DRIVING WORKTAG TOTAL 9,214 0 0 0 0 DRIVING WORKTAG TOTAL 9,214 0 0 0 0 DRIVING WORKTAG: PG002959 LSUAM Work/Study - Institutional S FUNCTION: 5-INSTITUTIONAL SUPPORT Other Compensation 3,143 0 0 0 Related Benefits 1,298 0 0 0 DRIVING WORKTAG TOTAL 4,441 0 0 0 0 DRIVING WORKTAG TOTAL 4,441 0 0 0 0 DRIVING WORKTAG: PG007607 LSUAM Spousal & Opportunity Hires FUNCTION: 0-INSTRUCTION Salaries 0 368,777 413,833 45,056 Related Benefits 0 156,927 177,600 20,673 TOTAL PERSONAL SERVICES 0 525,704 591,433 65,729 DRIVING WORKTAG TOTAL 0 525,704 591,433 65,729 DRIVING WORKTAG TOTAL 0 525,704 591,433 65,729 DRIVING WORKTAG TOTAL 0 525,704 591,433 65,729	TOTAL OPERATING EXPENDITURES	3,043	4,241	4,241	0
DRIVING WORKTAG TOTAL 54,003 54,001 54,685 683	Other Charges	88	500	500	0
DRIVING WORKTAG: PG002958 LSUAM Student Aides/Networking	TOTAL OTHER CHARGES	88	500	500	0
### FUNCTION: 5-INSTITUTIONAL SUPPORT Other Compensation	DRIVING WORKTAG TOTAL	54,003	54,001	54,685	683
Other Compensation 5,787 0 0 TOTAL PERSONAL SERVICES 5,787 0 0 Operating Services 3,427 0 0 TOTAL OPERATING EXPENDITURES 3,427 0 0 DRIVING WORKTAG TOTAL 9,214 0 0 DRIVING WORKTAG: PG002959 LSUAM Work/Study - Institutional S FUNCTION: 5-INSTITUTIONAL SUPPORT Other Compensation 3,143 0 0 0 Related Benefits 1,298 0 0 0 TOTAL PERSONAL SERVICES 4,441 0 0 0 DRIVING WORKTAG: PG007607 LSUAM Spousal & Opportunity Hires FUNCTION: 0-INSTRUCTION Salaries 0 368,777 413,833 45,056 Related Benefits 0 156,927 177,600 20,673 TOTAL PERSONAL SERVICES 0 525,704 591,433 65,729 DRIVING WORKTAG TOTAL 0 525,704 591,433 65,729	DRIVING WORKTAG: PG002958 LSUAM Student	Aides/Networki	ng		
TOTAL PERSONAL SERVICES 5,787 0 0 0 Operating Services 3,427 0 0 0 TOTAL OPERATING EXPENDITURES 3,427 0 0 0 DRIVING WORKTAG TOTAL 9,214 0 0 0 DRIVING WORKTAG: PG002959 LSUAM Work/Study - Institutional S FUNCTION: 5-INSTITUTIONAL SUPPORT Other Compensation 3,143 0 0 0 Related Benefits 1,298 0 0 0 TOTAL PERSONAL SERVICES 4,441 0 0 0 DRIVING WORKTAG: PG007607 LSUAM Spousal & Opportunity Hires FUNCTION: 0-INSTRUCTION Salaries 0 368,777 413,833 45,056 Related Benefits 0 156,927 177,600 20,673 TOTAL PERSONAL SERVICES 0 525,704 591,433 65,729 DRIVING WORKTAG TOTAL 0 525,704 591,433 65,729	FUNCTION: 5-INSTITUTIONAL SUPPORT				
Operating Services 3,427 0 0 0 TOTAL OPERATING EXPENDITURES 3,427 0 0 0 DRIVING WORKTAG TOTAL 9,214 0 0 0 DRIVING WORKTAG: PG002959 LSUAM Work/Study - Institutional S FUNCTION: 5-INSTITUTIONAL SUPPORT Other Compensation 3,143 0 0 0 Related Benefits 1,298 0 0 0 TOTAL PERSONAL SERVICES 4,441 0 0 0 DRIVING WORKTAG: PG007607 LSUAM Spousal & Opportunity Hires FUNCTION: 0-INSTRUCTION Salaries 0 368,777 413,833 45,056 Related Benefits 0 156,927 177,600 20,673 TOTAL PERSONAL SERVICES 0 525,704 591,433 65,729 DRIVING WORKTAG TOTAL 0 525,704 591,433 65,729	Other Compensation	5,787	0	0	0
TOTAL OPERATING EXPENDITURES 3,427 0 0 0 0 0 0 0 0 0	TOTAL PERSONAL SERVICES	5,787	0	0	0
DRIVING WORKTAG: PG002959 LSUAM Work/Study - Institutional S	Operating Services	3,427	0	0	0
DRIVING WORKTAG: PG002959 LSUAM Work/Study - Institutional S FUNCTION: 5-INSTITUTIONAL SUPPORT Other Compensation 3,143 0 0 0 Related Benefits 1,298 0 0 0 TOTAL PERSONAL SERVICES 4,441 0 0 0 DRIVING WORKTAG TOTAL 4,441 0 0 0 DRIVING WORKTAG: PG007607 LSUAM Spousal & Opportunity Hires FUNCTION: 0-INSTRUCTION Salaries 0 368,777 413,833 45,056 Related Benefits 0 156,927 177,600 20,673 TOTAL PERSONAL SERVICES 0 525,704 591,433 65,729 DRIVING WORKTAG TOTAL 0 525,704 591,433 65,729	TOTAL OPERATING EXPENDITURES	3,427	0	0	0
FUNCTION: 5-INSTITUTIONAL SUPPORT Other Compensation 3,143 0 0 0 Related Benefits 1,298 0 0 0 TOTAL PERSONAL SERVICES 4,441 0 0 0 DRIVING WORKTAG TOTAL 4,441 0 0 0 DRIVING WORKTAG: PG007607 LSUAM Spousal & Opportunity Hires FUNCTION: 0-INSTRUCTION Salaries 0 368,777 413,833 45,056 Related Benefits 0 156,927 177,600 20,673 TOTAL PERSONAL SERVICES 0 525,704 591,433 65,729 DRIVING WORKTAG TOTAL 0 525,704 591,433 65,729	DRIVING WORKTAG TOTAL	9,214	0	0	0
Other Compensation 3,143 0 0 0 Related Benefits 1,298 0 0 0 TOTAL PERSONAL SERVICES 4,441 0 0 0 DRIVING WORKTAG TOTAL 4,441 0 0 0 DRIVING WORKTAG: PG007607 LSUAM Spousal & Opportunity Hires FUNCTION: 0-INSTRUCTION Salaries 0 368,777 413,833 45,056 Related Benefits 0 156,927 177,600 20,673 TOTAL PERSONAL SERVICES 0 525,704 591,433 65,729 DRIVING WORKTAG TOTAL 0 525,704 591,433 65,729	DRIVING WORKTAG: PG002959 LSUAM Work/S	tudy - Institution	al S		
Related Benefits 1,298 0 0 0 TOTAL PERSONAL SERVICES 4,441 0 0 0 DRIVING WORKTAG TOTAL 4,441 0 0 0 DRIVING WORKTAG: PG007607 LSUAM Spousal & Opportunity Hires FUNCTION: 0-INSTRUCTION Salaries 0 368,777 413,833 45,056 Related Benefits 0 156,927 177,600 20,673 TOTAL PERSONAL SERVICES 0 525,704 591,433 65,729 DRIVING WORKTAG TOTAL 0 525,704 591,433 65,729	FUNCTION: 5-INSTITUTIONAL SUPPORT				
TOTAL PERSONAL SERVICES 4,441 0 0 0 DRIVING WORKTAG TOTAL 4,441 0 0 0 DRIVING WORKTAG: PG007607 LSUAM Spousal & Opportunity Hires FUNCTION: 0-INSTRUCTION Salaries 0 368,777 413,833 45,056 Related Benefits 0 156,927 177,600 20,673 TOTAL PERSONAL SERVICES 0 525,704 591,433 65,729 DRIVING WORKTAG TOTAL 0 525,704 591,433 65,729	Other Compensation	3,143	0	0	0
DRIVING WORKTAG TOTAL 4,441 0 0 0 DRIVING WORKTAG: PG007607 LSUAM Spousal & Opportunity Hires FUNCTION: 0-INSTRUCTION Salaries 0 368,777 413,833 45,056 Related Benefits 0 156,927 177,600 20,673 TOTAL PERSONAL SERVICES 0 525,704 591,433 65,729 DRIVING WORKTAG TOTAL 0 525,704 591,433 65,729	Related Benefits	1,298	0	0	0
DRIVING WORKTAG: PG007607 LSUAM Spousal & Opportunity Hires FUNCTION: 0-INSTRUCTION Salaries 0 368,777 413,833 45,056 Related Benefits 0 156,927 177,600 20,673 TOTAL PERSONAL SERVICES 0 525,704 591,433 65,729 DRIVING WORKTAG TOTAL 0 525,704 591,433 65,729	TOTAL PERSONAL SERVICES	4,441	0	0	0
FUNCTION: 0-INSTRUCTION Salaries 0 368,777 413,833 45,056 Related Benefits 0 156,927 177,600 20,673 TOTAL PERSONAL SERVICES 0 525,704 591,433 65,729 DRIVING WORKTAG TOTAL 0 525,704 591,433 65,729	DRIVING WORKTAG TOTAL	4,441	0	0	0
Salaries 0 368,777 413,833 45,056 Related Benefits 0 156,927 177,600 20,673 TOTAL PERSONAL SERVICES 0 525,704 591,433 65,729 DRIVING WORKTAG TOTAL 0 525,704 591,433 65,729	DRIVING WORKTAG: PG007607 LSUAM Spousal	& Opportunity I	Hires		
Related Benefits 0 156,927 177,600 20,673 TOTAL PERSONAL SERVICES 0 525,704 591,433 65,729 DRIVING WORKTAG TOTAL 0 525,704 591,433 65,729	FUNCTION: 0-INSTRUCTION				
Related Benefits 0 156,927 177,600 20,673 TOTAL PERSONAL SERVICES 0 525,704 591,433 65,729 DRIVING WORKTAG TOTAL 0 525,704 591,433 65,729	Salaries	0	368,777	413,833	45,056
TOTAL PERSONAL SERVICES 0 525,704 591,433 65,729 DRIVING WORKTAG TOTAL 0 525,704 591,433 65,729					
DRIVING WORKTAG TOTAL 0 525,704 591,433 65,729					
	COST CENTER TOTAL	2,165,445	3,466,366	3,325,513	-140,853

<u> </u>					
Function/Department	ACTUAL	BUDGETED	BUDGETED	2020-21+/-	
	2019-20	2019-20	2020-21	2019-20	
UNIT/COLLEGE TOTAL	2,165,445	3,466,366	3,325,513	-140,853	
UNIT/COLLEGE: Graduate School					
CCENTER: LSUAM Grad School Deans Office					
DRIVING WORKTAG: LSUAM CS Board of Regent	s/SREB Graduate	e Fel			
FUNCTION: 7-SCHOL. & FELLOW.					
Other Charges	17,083	0	0	0	
TOTAL OTHER CHARGES	17,083	0	0	0	
DRIVING WORKTAG TOTAL	17,083	0	0	0	
DRIVING WORKTAG: LSUAM CS Board of Regent	s Graduate Fello	ow P			
FUNCTION: 7-SCHOL. & FELLOW.					
Other Charges	16,666	0	0	0	
TOTAL OTHER CHARGES	16,666	0	0	0	
DRIVING WORKTAG TOTAL	16,666	0	0	0	
DRIVING WORKTAG: LSUAM CS Board of Regents Graduate Fellow P					
FUNCTION: 7-SCHOL. & FELLOW.					
Other Charges	40,000	0	0	0	
TOTAL OTHER CHARGES	40,000	0	0	0	
DRIVING WORKTAG TOTAL	40,000	0	0	0	
DRIVING WORKTAG: LSUAM CS Board of Regent	s Graduate Fello	ow P			
FUNCTION: 7-SCHOL. & FELLOW.					
Other Charges	30,000	0	0	0	
TOTAL OTHER CHARGES	30,000	0	0	0	
DRIVING WORKTAG TOTAL	30,000	0	0	0	
DRIVING WORKTAG: PG001458 LSUAM Graduat	e School Assista	ntshi			
FUNCTION: 0-INSTRUCTION					
Other Compensation	184,607	250,162	250,162	0	
TOTAL PERSONAL SERVICES	184,607	250,162	250,162	0	
DRIVING WORKTAG TOTAL	184,607	250,162	250,162	0	
DRIVING WORKTAG: PG001459 LSUAM Flagship	Graduate Assist	ants			
FUNCTION: 0-INSTRUCTION					
Other Compensation	80,174	174,000	104,697	-69,303	
TOTAL PERSONAL SERVICES	80,174	174,000	104,697	-69,303	
DRIVING WORKTAG TOTAL	80,174	174,000	104,697	-69,303	
	e School Scholar		,	,	
FUNCTION: 0-INSTRUCTION					
Other Compensation	0	644,651	109,000	-535,651	
TOTAL PERSONAL SERVICES	0	644,651	109,000	-535,651	
DRIVING WORKTAG TOTAL	0	644,651	109,000	-535,651	
DRIVING WORKTAG: PG001461 LSUAM Graduate Student Stipend Pro					
FUNCTION: 0-INSTRUCTION					

Detail of Driving Worklag Costs by Function	ACTUAL	BUDGETED	BUDGETED	2020-21+/-
Function/Department	2019-20	2019-20	2020-21	2019-20
Other Compensation	0	1,188,424	906,250	-282,174
TOTAL PERSONAL SERVICES	0	1,188,424	906,250	-282,174
DRIVING WORKTAG TOTAL	0	1,188,424	906,250	-282,174
DRIVING WORKTAG: PG001463 LSUAM Work/	Study - Research (500,200	202,27
FUNCTION: 0-INSTRUCTION	,			
Other Compensation	874	0	0	0
Related Benefits	361	0	0	0
TOTAL PERSONAL SERVICES	1,235	0	0	0
DRIVING WORKTAG TOTAL	1,235	0	0	0
DRIVING WORKTAG: PG001466 LSUAM Gradua				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	1,156,868	1,288,544	1,320,027	31,483
Other Compensation	19,901	102,766	102,766	0
Related Benefits	481,380	556,681	628,336	71,655
TOTAL PERSONAL SERVICES	1,658,149	1,947,991	2,051,129	103,138
Travel	10,413	3,892	3,892	0
Operating Services	68,998	152,327	125,581	-26,746
Supplies	55,146	8,510	8,510	0
TOTAL OPERATING EXPENDITURES	134,557	164,729	137,983	-26,746
Professional Services	3,578	0	0	0
Other Charges	9,281	0	0	0
TOTAL OTHER CHARGES	12,860	0	0	0
Gen Acquisitions	23,229	4,661	4,661	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	23,229	4,661	4,661	0
DRIVING WORKTAG TOTAL	1,828,794	2,117,381	2,193,773	76,392
DRIVING WORKTAG: PG001470 LSUAM Studer	t Aides/Networki	ng		
FUNCTION: 3-ACADEMIC SUPPORT				
Other Compensation	2,131	0	0	0
TOTAL PERSONAL SERVICES	2,131	0	0	0
Operating Services	8,540	0	0	0
TOTAL OPERATING EXPENDITURES	8,540	0	0	0
DRIVING WORKTAG TOTAL	10,671	0	0	0
COST CENTER TOTAL	2,209,230	4,374,618	3,563,882	-810,736
UNIT/COLLEGE TOTAL	2,209,230	4,374,618	3,563,882	-810,736
UNIT/COLLEGE: Honors College		-		
CCENTER: LSUAM HNRS College Deans Office				
DRIVING WORKTAG: PG001503 LSUAM The Ho	nors College			
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	614,503	601,919	627,786	25,867
Other Compensation	23,590	267	267	0

	ACTUAL	BUDGETED	BUDGETED	2020-21+/-	
Function/Department	2019-20	2019-20	2020-21	2019-20	
Related Benefits	255,862	254,997	293,164	38,168	
TOTAL PERSONAL SERVICES	893,955	857,183	921,217	64,035	
Travel	13,358	1,000	1,000	0	
Operating Services	50,380	312,613	288,863	-23,750	
Supplies	13,107	10,000	10,000	0	
TOTAL OPERATING EXPENDITURES	76,844	323,613	299,863	-23,750	
Professional Services	2,098	0	0	0	
Other Charges	3,535	1,041	1,041	0	
TOTAL OTHER CHARGES	5,633	1,041	1,041	0	
Gen Acquisitions	1,350	0	0	0	
TOTAL ACQUISITIONS & MAJOR REPAIRS	1,350	0	0	0	
DRIVING WORKTAG TOTAL	977,782	1,181,837	1,222,121	40,285	
DRIVING WORKTAG: PG001504 LSUAM Student Aides/Networking					
FUNCTION: 3-ACADEMIC SUPPORT					
Other Compensation	19,347	0	0	0	
TOTAL PERSONAL SERVICES	19,347	0	0	0	
Operating Services	10,357	0	0	0	
TOTAL OPERATING EXPENDITURES	10,357	0	0	0	
DRIVING WORKTAG TOTAL	29,704	0	0	0	
DRIVING WORKTAG: PG001505 LSUAM Work/S	tudy - Academic	Suppor			
FUNCTION: 3-ACADEMIC SUPPORT					
Other Compensation	1,206	0	0	0	
Related Benefits	498	0	0	0	
TOTAL PERSONAL SERVICES	1,704	0	0	0	
DRIVING WORKTAG TOTAL	1,704	0	0	0	
DRIVING WORKTAG: PG008258 LSUAM Ogden F	lonors College -	Globa			
FUNCTION: 7-SCHOL. & FELLOW.					
Other Charges	43,136	0	0	0	
TOTAL OTHER CHARGES	43,136	0	0	0	
DRIVING WORKTAG TOTAL	43,136	0	0	0	
DRIVING WORKTAG: PG008417 LSUAM Ogden A	Academic Excelle	nce Aw			
FUNCTION: 7-SCHOL. & FELLOW.					
Other Charges	30,000	0	0	0	
TOTAL OTHER CHARGES	30,000	0	0	0	
DRIVING WORKTAG TOTAL	30,000	0	0	0	
COST CENTER TOTAL	1,082,326	1,181,837	1,222,121	40,285	
CCENTER: LSUAM HNRS College Honors - Instruction					
DRIVING WORKTAG: PG001508 LSUAM Honors	College - Instruc	tion			
FUNCTION: 0-INSTRUCTION					
Salaries	345,427	298,667	298,846	179	

Detail of Driving Worktag Costs by Function				
Function/Department	ACTUAL	BUDGETED	BUDGETED	2020-21+/-
	2019-20	2019-20	2020-21	2019-20
Other Compensation	18,725	10,971	10,971	0
Related Benefits	142,702	127,093	128,252	1,159
TOTAL PERSONAL SERVICES	506,853	436,731	438,069	1,338
Travel	99	500	500	0
Operating Services	4	150,000	150,000	0
Supplies	2,955	1,000	1,000	0
TOTAL OPERATING EXPENDITURES	3,059	151,500	151,500	0
DRIVING WORKTAG TOTAL	509,912	588,231	589,569	1,338
COST CENTER TOTAL	509,912	588,231	589,569	1,338
UNIT/COLLEGE TOTAL	1,592,237	1,770,068	1,811,691	41,623
UNIT/COLLEGE: International Programs				
CCENTER: LSUAM Acad Affairs International Serv	/ices			
DRIVING WORKTAG: PG002665 LSUAM Internat	ional Services			
FUNCTION: 4-STUDENT SERVICES				
Salaries	308,440	306,813	308,442	1,629
Related Benefits	127,422	123,315	129,073	5,758
TOTAL PERSONAL SERVICES	435,862	430,128	437,515	7,387
Supplies	0	1,474	1,474	0
TOTAL OPERATING EXPENDITURES	0	1,474	1,474	0
DRIVING WORKTAG TOTAL	435,862	431,602	438,989	7,387
DRIVING WORKTAG: PG002666 LSUAM Internat	ional Services - (Ori		
FUNCTION: 4-STUDENT SERVICES				
Operating Services	459	7,000	7,000	0
Supplies	187	1,000	1,000	0
TOTAL OPERATING EXPENDITURES	645	8,000	8,000	0
DRIVING WORKTAG TOTAL	645	8,000	8,000	0
DRIVING WORKTAG: PG002668 LSUAM Internat	ional Student St	atus		
FUNCTION: 4-STUDENT SERVICES				
Salaries	89,515	90,625	90,625	0
Other Compensation	22,318	42,000	42,000	0
Related Benefits	40,729	37,800	37,800	0
TOTAL PERSONAL SERVICES	152,562	170,425	170,425	0
Travel	2,913	5,000	5,000	0
Operating Services	20,662	21,000	21,000	0
Supplies	4,353	5,139	5,139	0
TOTAL OPERATING EXPENDITURES	27,927	31,139	31,139	0
Professional Services	124	0	0	0
TOTAL OTHER CHARGES	124	0	0	0
DRIVING WORKTAG TOTAL	180,613	201,564	201,564	0
DRIVING WORKTAG: PG002669 LSUAM Repatria			,	

Detail of Driving Working Costs by Function	ACTUAL	BUDGETED	BUDGETED	2020-21+/-
Function/Department	2019-20	2019-20	2020-21	2019-20
FUNCTION: 4-STUDENT SERVICES		•		
Operating Services	0	50,000	50,000	0
TOTAL OPERATING EXPENDITURES	0	50,000	50,000	0
DRIVING WORKTAG TOTAL	0	50,000	50,000	0
DRIVING WORKTAG: PG002671 LSUAM Student	t Aides/Networki	ng		
FUNCTION: 4-STUDENT SERVICES				
Operating Services	534	0	0	0
TOTAL OPERATING EXPENDITURES	534	0	0	0
DRIVING WORKTAG TOTAL	534	0	0	0
DRIVING WORKTAG: PG009093 LSUAM LSU Glo	bal - Internation	al S		
FUNCTION: 4-STUDENT SERVICES				
Salaries	38,000	0	42,248	42,248
Related Benefits	15,698	0	15,902	15,902
TOTAL PERSONAL SERVICES	53,699	0	58,150	58,150
Professional Services	0	0	100	100
TOTAL OTHER CHARGES	0	0	100	100
DRIVING WORKTAG TOTAL	53,699	0	58,250	58,250
COST CENTER TOTAL	671,353	691,166	756,803	65,637
CCENTER: LSUAM Acad Affairs International Cul	ltural Center			
DRIVING WORKTAG: PG002674 LSUAM Student	t Aides/Networki	ng		
FUNCTION: 4-STUDENT SERVICES				
Operating Services	2,230	0	0	0
TOTAL OPERATING EXPENDITURES	2,230	0	0	0
DRIVING WORKTAG TOTAL	2,230	0	0	0
COST CENTER TOTAL	2,230	0	0	0
CCENTER: LSUAM Acad Affairs International Pro	grams	•		
DRIVING WORKTAG: PG002837 LSUAM Interna	tional Programs			
FUNCTION: 4-STUDENT SERVICES				
Salaries	222,478	423,124	423,124	0
Other Compensation	46,151	20,977	20,977	0
Related Benefits	99,939	170,063	177,064	7,001
TOTAL PERSONAL SERVICES	368,569	614,164	621,165	7,001
Travel	2,239	21,821	21,821	0
Operating Services	9,479	9,074	9,074	0
Supplies	10,194	800	800	0
TOTAL OPERATING EXPENDITURES	21,912	31,695	31,695	0
Professional Services	1,464	0	0	0
Other Charges	828	300	300	0
TOTAL OTHER CHARGES	2,291	300	300	0
Gen Acquisitions	154	700	700	0

Function/Department	ACTUAL	BUDGETED	BUDGETED	2020-21+/-
·	2019-20	2019-20	2020-21	2019-20
TOTAL ACQUISITIONS & MAJOR REPAIRS	154	700	700	0
DRIVING WORKTAG TOTAL	392,926		653,860	7,001
DRIVING WORKTAG: PG002838 LSUAM Student	: Aides/Networki	ng		
FUNCTION: 4-STUDENT SERVICES	, ,			
Operating Services	6,732	0	0	0
TOTAL OPERATING EXPENDITURES	6,732	0	0	0
DRIVING WORKTAG TOTAL	6,732	0	0	0
COST CENTER TOTAL	399,658	646,859	653,860	7,001
CCENTER: LSUAM Acad Affairs Academic Progra	ıms Abroad			
DRIVING WORKTAG: PG002841 LSUAM Academ	nic Programs Abr	oad - I		
FUNCTION: 0-INSTRUCTION				
Other Compensation	2,601	0	0	0
TOTAL PERSONAL SERVICES	2,601	0	0	0
Travel	4,844	13,000	13,000	0
Operating Services	18,563	30,000	69,569	39,569
Supplies	8,811	20,000	20,000	0
TOTAL OPERATING EXPENDITURES	32,218	63,000	102,569	39,569
Professional Services	5,297	0	0	0
Other Charges	793	0	0	0
TOTAL OTHER CHARGES	6,090	0	0	0
Gen Acquisitions	3,999	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	3,999	0	0	0
DRIVING WORKTAG TOTAL	44,908	63,000	102,569	39,569
DRIVING WORKTAG: PG002844 LSUAM National	· '		•	,
FUNCTION: 0-INSTRUCTION				
Travel	3,248	0	0	0
Operating Services	3,900	0	0	0
TOTAL OPERATING EXPENDITURES	7,148	0	0	0
DRIVING WORKTAG TOTAL	7,148	0	0	0
DRIVING WORKTAG: PG002845 LSUAM Academ				
FUNCTION: 0-INSTRUCTION				
Salaries	264,924	279,073	273,408	-5,665
Other Compensation	25,178	34,501	34,501	0
Related Benefits	120,540	102,857	84,857	-18,000
TOTAL PERSONAL SERVICES	410,642	416,431	392,766	-23,665
Operating Services	0	21,569	-477,335	-498,904
Supplies	339	0	0	130,301
TOTAL OPERATING EXPENDITURES	339	21,569	-477,335	-498,904
DRIVING WORKTAG TOTAL	410,981	438,000	-84,569	-522,569
	nic Programs Abr		04,503	322,309
DITIVITYO VVOINTAG. 1 GOOZO40 LOCAIVI ACAGEII	ne i rogranio Abi	ouu - J		

	ACTUAL	BUDGETED	BUDGETED	2020-21+/-
Function/Department	2019-20	2019-20	2020-21	2019-20
FUNCTION: 0-INSTRUCTION				
Salaries	149,238	235,000	0	-235,000
Other Compensation	8,250	0	0	0
Related Benefits	42,772	100,001	0	-100,001
TOTAL PERSONAL SERVICES	200,260	335,001	0	-335,001
Travel	95,090	200,000	0	-200,000
Operating Services	1,122,006	708,000	0	-708,000
TOTAL OPERATING EXPENDITURES	1,217,096	908,000	0	-908,000
Professional Services	27	0	0	0
TOTAL OTHER CHARGES	27	0	0	0
DRIVING WORKTAG TOTAL	1,417,383	1,243,001	0	-1,243,001
DRIVING WORKTAG: PG002847 LSUAM Academ	ic Programs Abr	oad - I	-	
FUNCTION: 0-INSTRUCTION				
Travel	11,275	0	0	0
Operating Services	50,764	58,000	10,000	-48,000
Supplies	155	0	0	0
TOTAL OPERATING EXPENDITURES	62,193	58,000	10,000	-48,000
DRIVING WORKTAG TOTAL	62,193	58,000	10,000	-48,000
DRIVING WORKTAG: PG002848 LSUAM Student	Aides/Networki	ng		
FUNCTION: 0-INSTRUCTION				
Operating Services	1,068	0	0	0
TOTAL OPERATING EXPENDITURES	1,068	0	0	0
DRIVING WORKTAG TOTAL	1,068	0	0	0
DRIVING WORKTAG: PG008510 LSUAM Academ	ic Programs Abr	oad - I	-	
FUNCTION: 0-INSTRUCTION				
Travel	11,156	50,000	20,000	-30,000
Operating Services	53,523	150,000	40,000	-110,000
Supplies	188	0	0	0
TOTAL OPERATING EXPENDITURES	64,867	200,000	60,000	-140,000
DRIVING WORKTAG TOTAL	64,867	200,000	60,000	-140,000
DRIVING WORKTAG: PG008511 LSUAM Academ	ic Programs Abr	oad - E		
FUNCTION: 0-INSTRUCTION				
Travel	27,915	40,000	70,000	30,000
Operating Services	197,152	150,000	130,000	-20,000
TOTAL OPERATING EXPENDITURES	225,067	190,000	200,000	10,000
DRIVING WORKTAG TOTAL	225,067	190,000	200,000	10,000
COST CENTER TOTAL	2,233,615	2,192,001	288,000	-1,904,001
UNIT/COLLEGE TOTAL	3,306,856	3,530,026	1,698,663	-1,831,362
UNIT/COLLEGE: Intersession				
CCENTER: LSUAM Intersession Col of HSS				

(5	ACTUAL	BUDGETED	BUDGETED	2020-21+/-	
Function/Department	2019-20	2019-20	2020-21	2019-20	
DRIVING WORKTAG: PG001767 LSUAM Interses	sion - English				
FUNCTION: 0-INSTRUCTION					
Salaries	8,750	0	0	0	
Related Benefits	2,612	0	0	0	
TOTAL PERSONAL SERVICES	11,362	0	0	0	
DRIVING WORKTAG TOTAL	11,362	0	0	0	
DRIVING WORKTAG: PG001769 LSUAM Interses	sion - French Stu	ıdie			
FUNCTION: 0-INSTRUCTION					
Salaries	1,750	0	0	0	
Related Benefits	723	0	0	0	
TOTAL PERSONAL SERVICES	2,473	0	0	0	
DRIVING WORKTAG TOTAL	2,473	0	0	0	
DRIVING WORKTAG: PG001771 LSUAM Intersession - Political Sci					
FUNCTION: 0-INSTRUCTION					
Salaries	3,500	0	0	0	
Related Benefits	1,045	0	0	0	
TOTAL PERSONAL SERVICES	4,545	0	0	0	
DRIVING WORKTAG TOTAL	4,545	0	0	0	
DRIVING WORKTAG: PG001775 LSUAM Interses	sion - Philosoph	у			
FUNCTION: 0-INSTRUCTION					
Salaries	3,500	0	0	0	
Related Benefits	1,045	0	0	0	
TOTAL PERSONAL SERVICES	4,545	0	0	0	
DRIVING WORKTAG TOTAL	4,545	0	0	0	
DRIVING WORKTAG: PG001776 LSUAM Interses	sion - Psycholog	У			
FUNCTION: 0-INSTRUCTION					
Salaries	12,250	0	0	0	
Related Benefits	3,657	0	0	0	
TOTAL PERSONAL SERVICES	15,907	0	0	0	
DRIVING WORKTAG TOTAL	15,907	0	0	0	
DRIVING WORKTAG: PG001777 LSUAM Interses	sion - Sociology	-			
FUNCTION: 0-INSTRUCTION					
Salaries	7,000	0	0	0	
Related Benefits	2,090	0	0	0	
TOTAL PERSONAL SERVICES	9,090	0	0	0	
DRIVING WORKTAG TOTAL	9,090	0	0	0	
DRIVING WORKTAG: PG001778 LSUAM Intersession - Speech					
FUNCTION: 0-INSTRUCTION					
Salaries	7,000	0	0	0	
Related Benefits	2,090	0	0	0	

Function/Denartment	ACTUAL	BUDGETED	BUDGETED	2020-21+/-
Function/Department	2019-20	2019-20	2020-21	2019-20
TOTAL PERSONAL SERVICES	9,090	0	0	0
DRIVING WORKTAG TOTAL	9,090	0	0	0
COST CENTER TOTAL	57,010	0	0	0
CCENTER: LSUAM Intersession Col of Bus				
DRIVING WORKTAG: PG001781 LSUAM Interses	sion - Accountin	g		
FUNCTION: 0-INSTRUCTION				
Salaries	5,750	0	0	0
Related Benefits	1,653	0	0	0
TOTAL PERSONAL SERVICES	7,403	0	0	0
DRIVING WORKTAG TOTAL	7,403	0	0	0
DRIVING WORKTAG: PG001782 LSUAM Interses	sion - Finance			
FUNCTION: 0-INSTRUCTION				
Salaries	8,000	0	0	0
Related Benefits	2,388	0	0	0
TOTAL PERSONAL SERVICES	10,388	0	0	0
DRIVING WORKTAG TOTAL	10,388	0	0	0
DRIVING WORKTAG: PG001784 LSUAM Interses	sion - Marketing			
FUNCTION: 0-INSTRUCTION				
Salaries	6,250	0	0	0
Other Compensation	3,500	0	0	0
Related Benefits	1,866	0	0	0
TOTAL PERSONAL SERVICES	11,616	0	0	0
DRIVING WORKTAG TOTAL	11,616	0	0	0
COST CENTER TOTAL	29,407	0	0	0
CCENTER: LSUAM Intersession Col of Sci				
DRIVING WORKTAG: PG001788 LSUAM Interses	sion - Mathemat	tics		
FUNCTION: 0-INSTRUCTION				
Salaries	10,500	0	0	0
Related Benefits	3,134	0	0	0
TOTAL PERSONAL SERVICES	13,634	0	0	0
DRIVING WORKTAG TOTAL	13,634	0	0	0
DRIVING WORKTAG: PG001789 LSUAM Interses	sion - Biological	Sc		
FUNCTION: 0-INSTRUCTION				
Salaries	3,500	0	0	0
Related Benefits	1,045	0	0	0
TOTAL PERSONAL SERVICES	4,545	0	0	0
DRIVING WORKTAG TOTAL	4,545	0	0	0
COST CENTER TOTAL	18,179	0	0	0
CCENTER: LSUAM Intersession Col of HSE				
DRIVING WORKTAG: PG001790 LSUAM Interses	sion - Leadership	o an		

Function/Department 2019-20 2019-20 2020-21 2019-20 2019-20 EUNCTION: O-INSTRUCTION	/s	ACTUAL	BUDGETED	BUDGETED	2020-21+/-	
Salaries	Function/Department	2019-20	2019-20	2020-21	2019-20	
Related Benefits	FUNCTION: 0-INSTRUCTION		•			
TOTAL PERSONAL SERVICES	Salaries	10,500	0	0	0	
DRIVING WORKTAG TOTAL	Related Benefits	3,134	0	0	0	
DRIVING WORKTAG: PG001791 LSUAM Intersession - Kinesiology	TOTAL PERSONAL SERVICES	13,634	0	0	0	
FUNCTION: 0-INSTRUCTION Salaries	DRIVING WORKTAG TOTAL	13,634	0	0	0	
Salaries	DRIVING WORKTAG: PG001791 LSUAM Interses	sion - Kinesiolog	<u>.</u>			
Related Benefits	FUNCTION: 0-INSTRUCTION					
TOTAL PERSONAL SERVICES 22,724 0 0 0 0 0 0 0 0 0	Salaries	17,500	0	0	0	
DRIVING WORKTAG: PG001793 LSUAM School of Social Work - Inte	Related Benefits	5,224	0	0	0	
DRIVING WORKTAG: PG001793 LSUAM School of Social Work - Inte	TOTAL PERSONAL SERVICES	22,724	0	0	0	
FUNCTION: 0-INSTRUCTION Salaries 3,500 0 0 0 0 Related Benefits 1,045 0 0 0 0 TOTAL PERSONAL SERVICES 4,545 0 0 0 DRIVING WORKTAG: PG001797 LSUAM Intersession - Construction FUNCTION: 0-INSTRUCTION Salaries 1,750 0 0 0 Related Benefits 5,22 0 0 0 Related Benefits 5,22 0 0 0 0 DRIVING WORKTAG: PG001797 LSUAM Intersession - Construction FUNCTION: 0-INSTRUCTION Salaries 1,750 0 0 0 0 Related Benefits 5,22 0 0 0 0 DRIVING WORKTAG: PG001791 LSUAM Intersession - Construction FUNCTION: 0-INSTRUCTION Salaries 1,750 0 0 0 0 COST CENTER TOTAL 2,272 0 0 0 0 COST CENTER: LSUAM Intersession Interdisciplinary DRIVING WORKTAG: PG001807 LSUAM Intersession - Instruction FUNCTION: 0-INSTRUCTION Salaries 0 142,500 48,500 -94,000 Other Compensation 0 5,300 3,500 -1,800 Related Benefits 0 42,500 14,300 -28,200 TOTAL PERSONAL SERVICES 0 190,300 66,300 -124,000 DRIVING WORKTAG TOTAL 0 190,300 66,300 -124,000 COST CENTER TOTAL 0 190,300 66,300 -124,000 COST CENTER TOTAL 0 190,300 66,300 -124,000 UNIT/COLLEGE: LSU Online Digital Learning Environment DRIVING WORKTAG: PG009297 LSUAM LSU Online - Digital Learnin	DRIVING WORKTAG TOTAL	22,724	0	0	0	
Salaries 3,500 0 0 0 Related Benefits 1,045 0 0 0 TOTAL PERSONAL SERVICES 4,545 0 0 0 DRIVING WORKTAG TOTAL 4,545 0 0 0 CCST CENTER TOTAL 40,903 0 0 0 CCENTER: LSUAM Intersession Col of Engr DRIVING WORKTAG: PG001797 LSUAM Intersession - Construction FUNCTION: O-INSTRUCTION Salaries 1,750 0 0 0 Related Benefits 522 0 0 0 TOTAL PERSONAL SERVICES 2,272 0 0 0 ORIVING WORKTAG TOTAL 2,272 0 0 0 COST CENTER TOTAL 2,272 0 0 0 CCENTER: LSUAM Intersession Interdisciplinary DRIVING WORKTAG: PG001807 LSUAM Intersession - Instruction FUNCTION: O-INSTRUCTION Salaries 0 142,500 48,500 -94,000 Other Compensation 0 5,300 3,500 -1,800	DRIVING WORKTAG: PG001793 LSUAM School	of Social Work - I	nte			
Related Benefits	FUNCTION: 0-INSTRUCTION					
TOTAL PERSONAL SERVICES	Salaries	3,500	0	0	0	
DRIVING WORKTAG TOTAL	Related Benefits	1,045	0	0	0	
COST CENTER TOTAL	TOTAL PERSONAL SERVICES	4,545	0	0	0	
CCENTER: LSUAM Intersession Col of Engr DRIVING WORKTAG: PG001797 LSUAM Intersession - Construction FUNCTION: 0-INSTRUCTION Salaries 1,750 0 0 0 Related Benefits 522 0 0 0 TOTAL PERSONAL SERVICES 2,272 0 0 0 DRIVING WORKTAG TOTAL 2,272 0 0 0 COST CENTER TOTAL 2,272 0 0 0 CCENTER: LSUAM Intersession Interdisciplinary DRIVING WORKTAG: PG001807 LSUAM Intersession - Instruction FUNCTION: 0-INSTRUCTION Salaries 0 142,500 48,500 -94,000 Other Compensation 0 5,300 3,500 -1,800 Related Benefits 0 42,500 14,300 -28,200 TOTAL PERSONAL SERVICES 0 190,300 66,300 -124,000 DRIVING WORKTAG TOTAL 0 190,300 66,300 -124,000 COST CENTER TOTAL 0 190,300 66,300 -124,000 UNIT/COLLEGE: L	DRIVING WORKTAG TOTAL	4,545	0	0	0	
DRIVING WORKTAG: PG001797 LSUAM Intersession - Construction	COST CENTER TOTAL	40,903	0	0	0	
FUNCTION: 0-INSTRUCTION Salaries 1,750 0 0 0 0 0 0 0 0 0	CCENTER: LSUAM Intersession Col of Engr					
Salaries 1,750 0 0 0 Related Benefits 522 0 0 0 TOTAL PERSONAL SERVICES 2,272 0 0 0 DRIVING WORKTAG TOTAL 2,272 0 0 0 COST CENTER TOTAL 2,272 0 0 0 CCENTER: LSUAM Intersession Interdisciplinary DRIVING WORKTAG: PG001807 LSUAM Intersession - Instruction FUNCTION: 0-INSTRUCTION Salaries 0 142,500 48,500 -94,000 Other Compensation 0 5,300 3,500 -1,800 Related Benefits 0 42,500 14,300 -28,200 TOTAL PERSONAL SERVICES 0 190,300 66,300 -124,000 DRIVING WORKTAG TOTAL 0 190,300 66,300 -124,000 COST CENTER TOTAL 147,771 190,300 66,300 -124,000 UNIT/COLLEGE: LSU Online 147,771 190,300 66,300 -124,000 UNIT/COLLEGE: LSU Online Digital Learning Environment	DRIVING WORKTAG: PG001797 LSUAM Interses	sion - Constructi	on			
Related Benefits	FUNCTION: 0-INSTRUCTION					
TOTAL PERSONAL SERVICES 2,272 0 0 0 0	Salaries	1,750	0	0	0	
DRIVING WORKTAG TOTAL 2,272 0 0 0 0	Related Benefits	522	0	0	0	
COST CENTER TOTAL 2,272 0 0 0 CCENTER: LSUAM Intersession Interdisciplinary DRIVING WORKTAG: PG001807 LSUAM Intersession - Instruction FUNCTION: 0-INSTRUCTION Salaries 0 142,500 48,500 -94,000 Other Compensation 0 5,300 3,500 -1,800 Related Benefits 0 42,500 14,300 -28,200 TOTAL PERSONAL SERVICES 0 190,300 66,300 -124,000 DRIVING WORKTAG TOTAL 0 190,300 66,300 -124,000 UNIT/COLLEGE TOTAL 147,771 190,300 66,300 -124,000 UNIT/COLLEGE: LSU Online Digital Learning Environment DRIVING WORKTAG: PG009297 LSUAM LSU Online - Digital Learning	TOTAL PERSONAL SERVICES	2,272	0	0	0	
CCENTER: LSUAM Intersession Interdisciplinary DRIVING WORKTAG: PG001807 LSUAM Intersession - Instruction FUNCTION: 0-INSTRUCTION Salaries 0 142,500 48,500 -94,000 Other Compensation 0 5,300 3,500 -1,800 Related Benefits 0 42,500 14,300 -28,200 TOTAL PERSONAL SERVICES 0 190,300 66,300 -124,000 DRIVING WORKTAG TOTAL 0 190,300 66,300 -124,000 COST CENTER TOTAL 0 190,300 66,300 -124,000 UNIT/COLLEGE TOTAL 147,771 190,300 66,300 -124,000 UNIT/COLLEGE: LSU Online CCENTER: LSUAM LSU Online Digital Learning Environment DRIVING WORKTAG: PG009297 LSUAM LSU Online - Digital Learnin	DRIVING WORKTAG TOTAL	2,272	0	0	0	
DRIVING WORKTAG: PG001807 LSUAM Intersession - Instruction	COST CENTER TOTAL	2,272	0	0	0	
FUNCTION: 0-INSTRUCTION Salaries 0 142,500 48,500 -94,000 Other Compensation 0 5,300 3,500 -1,800 Related Benefits 0 42,500 14,300 -28,200 TOTAL PERSONAL SERVICES 0 190,300 66,300 -124,000 DRIVING WORKTAG TOTAL 0 190,300 66,300 -124,000 COST CENTER TOTAL 0 190,300 66,300 -124,000 UNIT/COLLEGE TOTAL 147,771 190,300 66,300 -124,000 UNIT/COLLEGE: LSU Online CCENTER: LSUAM LSU Online Digital Learning Environment DRIVING WORKTAG: PG009297 LSUAM LSU Online - Digital Learnin	CCENTER: LSUAM Intersession Interdisciplinary	•				
Salaries 0 142,500 48,500 -94,000 Other Compensation 0 5,300 3,500 -1,800 Related Benefits 0 42,500 14,300 -28,200 TOTAL PERSONAL SERVICES 0 190,300 66,300 -124,000 DRIVING WORKTAG TOTAL 0 190,300 66,300 -124,000 COST CENTER TOTAL 0 190,300 66,300 -124,000 UNIT/COLLEGE TOTAL 147,771 190,300 66,300 -124,000 UNIT/COLLEGE: LSU Online CCENTER: LSUAM LSU Online Digital Learning Environment DRIVING WORKTAG: PG009297 LSUAM LSU Online - Digital Learnin	DRIVING WORKTAG: PG001807 LSUAM Interses	sion - Instruction	า			
Other Compensation 0 5,300 3,500 -1,800 Related Benefits 0 42,500 14,300 -28,200 TOTAL PERSONAL SERVICES 0 190,300 66,300 -124,000 DRIVING WORKTAG TOTAL 0 190,300 66,300 -124,000 COST CENTER TOTAL 0 190,300 66,300 -124,000 UNIT/COLLEGE TOTAL 147,771 190,300 66,300 -124,000 UNIT/COLLEGE: LSU Online CCENTER: LSUAM LSU Online Digital Learning Environment DRIVING WORKTAG: PG009297 LSUAM LSU Online - Digital Learnin	FUNCTION: 0-INSTRUCTION					
Related Benefits 0 42,500 14,300 -28,200 TOTAL PERSONAL SERVICES 0 190,300 66,300 -124,000 DRIVING WORKTAG TOTAL 0 190,300 66,300 -124,000 COST CENTER TOTAL 0 190,300 66,300 -124,000 UNIT/COLLEGE TOTAL 147,771 190,300 66,300 -124,000 UNIT/COLLEGE: LSU Online CCENTER: LSUAM LSU Online Digital Learning Environment DRIVING WORKTAG: PG009297 LSUAM LSU Online - Digital Learnin	Salaries	0	142,500	48,500	-94,000	
TOTAL PERSONAL SERVICES 0 190,300 66,300 -124,000 DRIVING WORKTAG TOTAL 0 190,300 66,300 -124,000 COST CENTER TOTAL 0 190,300 66,300 -124,000 UNIT/COLLEGE TOTAL 147,771 190,300 66,300 -124,000 UNIT/COLLEGE: LSU Online CCENTER: LSUAM LSU Online Digital Learning Environment DRIVING WORKTAG: PG009297 LSUAM LSU Online - Digital Learnin	Other Compensation	0	5,300	3,500	-1,800	
DRIVING WORKTAG TOTAL 0 190,300 66,300 -124,000 COST CENTER TOTAL 0 190,300 66,300 -124,000 UNIT/COLLEGE TOTAL 147,771 190,300 66,300 -124,000 UNIT/COLLEGE: LSU Online CCENTER: LSUAM LSU Online Digital Learning Environment DRIVING WORKTAG: PG009297 LSUAM LSU Online - Digital Learnin	Related Benefits	0	42,500	14,300	-28,200	
COST CENTER TOTAL 0 190,300 66,300 -124,000 UNIT/COLLEGE TOTAL 147,771 190,300 66,300 -124,000 UNIT/COLLEGE: LSU Online CCENTER: LSUAM LSU Online Digital Learning Environment DRIVING WORKTAG: PG009297 LSUAM LSU Online - Digital Learnin	TOTAL PERSONAL SERVICES	0	190,300	66,300	-124,000	
UNIT/COLLEGE TOTAL 147,771 190,300 66,300 -124,000 UNIT/COLLEGE: LSU Online CCENTER: LSUAM LSU Online Digital Learning Environment DRIVING WORKTAG: PG009297 LSUAM LSU Online - Digital Learnin	DRIVING WORKTAG TOTAL	0	190,300	66,300	-124,000	
UNIT/COLLEGE: LSU Online CCENTER: LSUAM LSU Online Digital Learning Environment DRIVING WORKTAG: PG009297 LSUAM LSU Online - Digital Learnin	COST CENTER TOTAL	0	190,300	66,300	-124,000	
CCENTER: LSUAM LSU Online Digital Learning Environment DRIVING WORKTAG: PG009297 LSUAM LSU Online - Digital Learnin	UNIT/COLLEGE TOTAL	147,771	190,300	66,300	-124,000	
DRIVING WORKTAG: PG009297 LSUAM LSU Online - Digital Learnin	UNIT/COLLEGE: LSU Online					
·	CCENTER: LSUAM LSU Online Digital Learning Environment					
FUNCTION: 3-ACADEMIC SUPPORT	DRIVING WORKTAG: PG009297 LSUAM LSU Onl	ine - Digital Lear	nin			
	FUNCTION: 3-ACADEMIC SUPPORT					

Detail of Driving Working Costs by Function	ACTUAL	BUDGETED	BUDGETED	2020-21+/-	
Function/Department	2019-20	2019-20	2020-21	2019-20	
Salaries	0	0	253,810	253,810	
Related Benefits	0	0	118,525	118,525	
TOTAL PERSONAL SERVICES	0	0	372,335	372,335	
DRIVING WORKTAG TOTAL	0	0	372,335	372,335	
DRIVING WORKTAG: PG009298 LSUAM LSU Onl	ine - Digital Lear	nin			
FUNCTION: 3-ACADEMIC SUPPORT					
Salaries	0	0	257,324	257,324	
Related Benefits	0	0	120,166	120,166	
TOTAL PERSONAL SERVICES	0	0	377,490	377,490	
DRIVING WORKTAG TOTAL	0	0	377,490	377,490	
DRIVING WORKTAG: PG009303 LSUAM FTC - Ins	titutional Softw	are			
FUNCTION: 3-ACADEMIC SUPPORT					
Operating Services	0	0	163,151	163,151	
TOTAL OPERATING EXPENDITURES	0	0	163,151	163,151	
DRIVING WORKTAG TOTAL	0	0	163,151	163,151	
DRIVING WORKTAG: PG009417 LSUAM Workstudy - LSU Online					
FUNCTION: 3-ACADEMIC SUPPORT					
Other Compensation	250	0	0	0	
Related Benefits	103	0	0	0	
TOTAL PERSONAL SERVICES	354	0	0	0	
DRIVING WORKTAG TOTAL	354	0	0	0	
COST CENTER TOTAL	354	0	912,975	912,975	
UNIT/COLLEGE TOTAL	354	0	912,975	912,975	
UNIT/COLLEGE: Libraries		-			
CCENTER: LSUAM Library Administration					
DRIVING WORKTAG: PG002562 LSUAM LSU Libr	aries - Administr	ati			
FUNCTION: 3-ACADEMIC SUPPORT					
Salaries	4,754,038	5,154,032	5,157,122	3,090	
Other Compensation	316,969	371,801	371,801	0	
Related Benefits	2,005,468	2,183,452	2,414,818	231,367	
TOTAL PERSONAL SERVICES	7,076,475	7,709,285	7,943,741	234,457	
Travel	53,247	10,000	10,000	0	
Operating Services	309,691	425,060	425,060	0	
Supplies	114,735	93,949	93,949	0	
TOTAL OPERATING EXPENDITURES	477,673	529,009	529,009	0	
Professional Services	3,021	12,000	12,000	0	
Other Charges	6,904	9,000	9,000	0	
TOTAL OTHER CHARGES	9,925	21,000	21,000	0	
Library Acquisitions	27,805	97,000	97,000	0	
TOTAL ACQUISITIONS & MAJOR REPAIRS	27,805	97,000	97,000	0	

Detail of Driving Worklag Costs by Function				
Function/Department	ACTUAL	BUDGETED	BUDGETED	2020-21+/-
	2019-20	2019-20	2020-21	2019-20
DRIVING WORKTAG TOTAL	7,591,878		8,590,750	234,457
DRIVING WORKTAG: PG002565 LSUAM Louisiar	na Digital Consor	tium		
FUNCTION: 3-ACADEMIC SUPPORT	, ,			
Operating Services	6	0	0	0
TOTAL OPERATING EXPENDITURES	6	0	0	0
DRIVING WORKTAG TOTAL	6	0	0	0
DRIVING WORKTAG: PG002568 LSUAM Student	: Aides/Networki	ng		
FUNCTION: 3-ACADEMIC SUPPORT				
Other Compensation	1,428	0	0	0
TOTAL PERSONAL SERVICES	1,428	0	0	0
Operating Services	75,646	0	0	0
TOTAL OPERATING EXPENDITURES	75,646	0	0	0
DRIVING WORKTAG TOTAL	77,074	0	0	0
DRIVING WORKTAG: PG002569 LSUAM Work/S	tudy - Academic	Suppor		
FUNCTION: 3-ACADEMIC SUPPORT				
Other Compensation	20,660	0	0	0
Related Benefits	8,535	0	0	0
TOTAL PERSONAL SERVICES	29,195	0	0	0
DRIVING WORKTAG TOTAL	29,195	0	0	0
COST CENTER TOTAL	7,698,153	8,356,294	8,590,750	234,457
CCENTER: LSUAM Library Books		•	-	
DRIVING WORKTAG: PG002584 LSUAM Books				
FUNCTION: 3-ACADEMIC SUPPORT				
Operating Services	129,332	0	0	0
TOTAL OPERATING EXPENDITURES	129,332	0	0	0
Other Charges	294	0	0	0
TOTAL OTHER CHARGES	294	0	0	0
Library Acquisitions	299,627	135,130	135,130	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	299,627	135,130	135,130	0
DRIVING WORKTAG TOTAL	429,253	135,130	135,130	0
COST CENTER TOTAL	429,253	135,130	135,130	0
CCENTER: LSUAM Library Book Binding		-		
DRIVING WORKTAG: PG002588 LSUAM Book Bi	nding			
FUNCTION: 3-ACADEMIC SUPPORT				
Operating Services	7,467	0	10,000	10,000
TOTAL OPERATING EXPENDITURES	7,467	0	10,000	10,000
Library Acquisitions	0	10,000	0	-10,000
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	10,000	0	-10,000
DRIVING WORKTAG TOTAL	7,467	10,000	10,000	0
COST CENTER TOTAL	7,467	10,000	10,000	0

Detail of Driving Worktag Costs by Function	ACTUAL	BUDGETED	BUDGETED	2020-21+/-
Function/Department	2019-20	2019-20	2020-21	2020-21+/-
CCENTER: LSUAM Library Louisiana Library Netw		2019-20	2020-21	2019-20
DRIVING WORKTAG: PG002589 LSUAM Louisian		rk Ch		
FUNCTION: 3-ACADEMIC SUPPORT	a Library Netwo	TR CII		
Operating Services	571,403	569,381	569,381	0
TOTAL OPERATING EXPENDITURES	571,403	569,381	569,381	0
DRIVING WORKTAG TOTAL	571,403		569,381	0
COST CENTER TOTAL	571,403	569,381	569,381	0
CCENTER: LSUAM Library Online Computer Libra	·		303,301	J
DRIVING WORKTAG: PG002591 LSUAM Online C	<u> </u>	•		
FUNCTION: 3-ACADEMIC SUPPORT	ompater zioiai	, cent		
Operating Services	258,451	279,307	279,307	0
Supplies	1,038	0	0	0
TOTAL OPERATING EXPENDITURES	259,489	279,307	279,307	0
DRIVING WORKTAG TOTAL	259,489	279,307	279,307	0
COST CENTER TOTAL	259,489	279,307	279,307	0
CCENTER: LSUAM Library Periodicals				
DRIVING WORKTAG: PG002592 LSUAM Periodic	als			
FUNCTION: 3-ACADEMIC SUPPORT				
Operating Services	4,460,729	4,020,581	4,020,581	0
TOTAL OPERATING EXPENDITURES	4,460,729	4,020,581	4,020,581	0
Other Charges	2,013	0	0	0
TOTAL OTHER CHARGES	2,013	0	0	0
Library Acquisitions	516,053	551,020	551,020	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	516,053	551,020	551,020	0
DRIVING WORKTAG TOTAL	4,978,794	4,571,601	4,571,601	0
DRIVING WORKTAG: PG002593 LSUAM Docume	ent Delivery	•		
FUNCTION: 3-ACADEMIC SUPPORT				
Operating Services	33,473	0	49,571	49,571
TOTAL OPERATING EXPENDITURES	33,473	0	49,571	49,571
Library Acquisitions	335	49,571	0	-49,571
TOTAL ACQUISITIONS & MAJOR REPAIRS	335	49,571	0	-49,571
DRIVING WORKTAG TOTAL	33,808	49,571	49,571	0
DRIVING WORKTAG: PG002596 LSUAM Library S	Self-Generated -	Ser		
FUNCTION: 3-ACADEMIC SUPPORT				
Operating Services	0	192,000	105,000	-87,000
TOTAL OPERATING EXPENDITURES	0	192,000	105,000	-87,000
DRIVING WORKTAG TOTAL	0	192,000	105,000	-87,000
COST CENTER TOTAL	5,012,603	4,813,172	4,726,172	-87,000
CCENTER: LSUAM Library U.S. Civil War Center				
DRIVING WORKTAG: PG002603 LSUAM U.S. Civi	l War Center (Se	elf		

Detail of Driving Worktag Costs by Function					
Function /Donostroom	ACTUAL	BUDGETED	BUDGETED	2020-21+/-	
Function/Department	2019-20	2019-20	2020-21	2019-20	
FUNCTION: 3-ACADEMIC SUPPORT					
Operating Services	0	2,000	0	-2,000	
TOTAL OPERATING EXPENDITURES	0	2,000	0	-2,000	
DRIVING WORKTAG TOTAL	0	2,000	0	-2,000	
COST CENTER TOTAL	0	2,000	0	-2,000	
CCENTER: LSUAM Library Administration - Interd	disciplinary	-	-		
DRIVING WORKTAG: LSUAM CS Beneath Heavy	Pines: Louisiana,	Ca			
FUNCTION: 1-RESEARCH					
Salaries	19,889	0	0	0	
TOTAL PERSONAL SERVICES	19,889	0	0	0	
DRIVING WORKTAG TOTAL	19,889	0	0	0	
DRIVING WORKTAG: LSUAM CS Ki-O or Happy Old Man: A Japanese					
FUNCTION: 2-PUBLIC SERVICE					
Salaries	1,347	0	0	0	
TOTAL PERSONAL SERVICES	1,347	0	0	0	
DRIVING WORKTAG TOTAL	1,347	0	0	0	
DRIVING WORKTAG: PG002608 LSUAM Library -	Interdisc Resea	rch	-		
FUNCTION: 1-RESEARCH					
Related Benefits	8,216	0	0	0	
TOTAL PERSONAL SERVICES	8,216	0	0	0	
DRIVING WORKTAG TOTAL	8,216	0	0	0	
DRIVING WORKTAG: PG009090 LSUAM Library -	Interdisc Public	S			
FUNCTION: 2-PUBLIC SERVICE					
Related Benefits	556	0	0	0	
TOTAL PERSONAL SERVICES	556	0	0	0	
DRIVING WORKTAG TOTAL	556	0	0	0	
COST CENTER TOTAL	30,009	0	0	0	
UNIT/COLLEGE TOTAL	14,008,376	14,165,284	14,310,740	145,457	
UNIT/COLLEGE: Paul M. Hebert Law Center					
CCENTER: LSUAM Law Center Center of Civil Lav	v Studies				
DRIVING WORKTAG: PG005464 LSUAM Center (Of Civil Law Stud	ies			
FUNCTION: 1-RESEARCH					
Salaries	137,083	166,095	78,121	-87,974	
Other Compensation	17,793	2,000	0	-2,000	
Related Benefits	56,678	70,065	32,692	-37,373	
TOTAL PERSONAL SERVICES	211,554	238,160	110,813	-127,347	
Travel	523	0	500	500	
Operating Services	1,733	1,500	1,500	0	
Supplies	1,829	1,500	2,000	500	
TOTAL OPERATING EXPENDITURES	4,085	3,000	4,000	1,000	

, , , , , , , , , , , , , , , , , , ,	ACTUAL	BUDGETED	BUDGETED	2020-21+/-	
Function/Department	2019-20	2019-20	2020-21	2020-21+/-	
Professional Services	535	0	0	0	
Other Charges	315	0	300	300	
TOTAL OTHER CHARGES	851	0	300	300	
Gen Acquisitions	21	0	0	0	
TOTAL ACQUISITIONS & MAJOR REPAIRS	21	0	0	0	
DRIVING WORKTAG TOTAL	216,511	241,160	115,113	-126,047	
COST CENTER TOTAL	216,511	241,160	115,113	-126,047	
CCENTER: LSUAM Law Center Public Interest Law	w Program	, ,	•	,	
DRIVING WORKTAG: PG005466 LSUAM Public Ir		ram			
FUNCTION: 2-PUBLIC SERVICE					
Other Compensation	23,860	20,000	20,000	0	
TOTAL PERSONAL SERVICES	23,860	20,000	20,000	0	
Operating Services	, 0	500	0	-500	
TOTAL OPERATING EXPENDITURES	0	500	0	-500	
DRIVING WORKTAG TOTAL	23,860	20,500	20,000	-500	
COST CENTER TOTAL	23,860	20,500	20,000	-500	
CCENTER: LSUAM Law Center Mineral Law Institute					
DRIVING WORKTAG: PG005468 LSUAM Mineral Law Institute					
FUNCTION: 2-PUBLIC SERVICE					
Operating Services	579	500	500	0	
Supplies	65	0	100	100	
TOTAL OPERATING EXPENDITURES	643	500	600	100	
Other Charges	143	0	0	0	
TOTAL OTHER CHARGES	143	0	0	0	
DRIVING WORKTAG TOTAL	786	500	600	100	
COST CENTER TOTAL	786	500	600	100	
CCENTER: LSUAM Law Center Center of Continu	ing Professional	Educa			
DRIVING WORKTAG: PG005474 LSUAM Center C	Of Continuing Pro	ofess			
FUNCTION: 0-INSTRUCTION					
Salaries	215,365	241,833	194,000	-47,833	
Other Compensation	7,874	2,400	0	-2,400	
Related Benefits	86,685	102,908	83,257	-19,651	
TOTAL PERSONAL SERVICES	309,924	347,141	277,257	-69,884	
Travel	21,712	10,000	10,000	0	
Operating Services	241,930	245,000	125,000	-120,000	
Supplies	12,466	2,000	10,000	8,000	
TOTAL OPERATING EXPENDITURES	276,108	257,000	145,000	-112,000	
Professional Services	19,577	20,000	10,000	-10,000	
Other Charges	21	3,000	0	-3,000	
TOTAL OTHER CHARGES	19,598	23,000	10,000	-13,000	

Detail of Briting Working Goods by Furicion					
Function/Department	ACTUAL	BUDGETED	BUDGETED	2020-21+/-	
T direction, Department	2019-20	2019-20	2020-21	2019-20	
DRIVING WORKTAG TOTAL	605,629	627,141	432,257	-194,884	
COST CENTER TOTAL	605,629	627,141	432,257	-194,884	
CCENTER: LSUAM Law Center Bar Review					
DRIVING WORKTAG: PG005477 LSUAM Bar Rev	view Expenditure	S			
FUNCTION: 0-INSTRUCTION					
Salaries	0	0	0	0	
Related Benefits	0	0	0	0	
TOTAL PERSONAL SERVICES	0	0	0	0	
DRIVING WORKTAG TOTAL	0	0	0	0	
COST CENTER TOTAL	0	0	0	0	
CCENTER: LSUAM Law Center Instruction					
DRIVING WORKTAG: PG005481 LSUAM Law Ce	nter - Instruction				
FUNCTION: 0-INSTRUCTION					
Salaries	4,103,720	4,850,672	4,061,347	-789,325	
Other Compensation	8,797	0	165,000	165,000	
Related Benefits	1,662,069	2,064,128	1,742,963	-321,165	
TOTAL PERSONAL SERVICES	5,774,585	6,914,800	5,969,310	-945,490	
Travel	56,802	20,000	30,000	10,000	
Operating Services	229,802	392,127	362,220	-29,907	
Supplies	16,943	25,000	15,000	-10,000	
TOTAL OPERATING EXPENDITURES	303,547	437,127	407,220	-29,907	
Professional Services	37,689	2,500	0	-2,500	
Other Charges	3,602	0	3,000	3,000	
TOTAL OTHER CHARGES	41,290	2,500	3,000	500	
Gen Acquisitions	18	0	0	0	
TOTAL ACQUISITIONS & MAJOR REPAIRS	18	0	0	0	
DRIVING WORKTAG TOTAL	6,119,441	7,354,427	6,379,530	-974,897	
DRIVING WORKTAG: PG005482 LSUAM Law Ce		, ,	• • •	•	
FUNCTION: 0-INSTRUCTION					
Salaries	109,500	105,000	107,000	2,000	
Other Compensation	84,256	60,000	120,000	60,000	
Related Benefits	44,074	44,681	45,920	1,239	
TOTAL PERSONAL SERVICES	237,830	209,681	272,920	63,239	
Supplies	6,969	0	0	0	
TOTAL OPERATING EXPENDITURES	6,969	0	0	0	
DRIVING WORKTAG TOTAL	244,799	209,681	272,920	63,239	
DRIVING WORKTAG 101AL 244,755 205,081 272,320 05,255 DRIVING WORKTAG: PG005483 LSUAM Law Center - Trial Advocacy					
FUNCTION: 0-INSTRUCTION	131 111011100				
Other Compensation	0	2,500	0	-2,500	
TOTAL PERSONAL SERVICES	0	2,500	0	-2,500	

	ACTUAL	BUDGETED	BUDGETED	2020-21+/-	
Function/Department	2019-20	2019-20	2020-21	2019-20	
Operating Services	0	100	0	-100	
Supplies	7,716	5,000	0	-5,000	
TOTAL OPERATING EXPENDITURES	7,716	5,100	0	-5,100	
Professional Services	7,847	20,000	10,000	-10,000	
Other Charges	4,457	0	0	0	
TOTAL OTHER CHARGES	12,303	20,000	10,000	-10,000	
DRIVING WORKTAG TOTAL	20,019	27,600	10,000	-17,600	
DRIVING WORKTAG: PG005484 LSUAM Law Cer	ter Instruction -	Adj			
FUNCTION: 0-INSTRUCTION					
Salaries	93,034	177,177	175,000	-2,177	
Related Benefits	37,446	75,395	75,103	-292	
TOTAL PERSONAL SERVICES	130,480	252,572	250,103	-2,469	
Operating Services	4,700	3,200	0	-3,200	
TOTAL OPERATING EXPENDITURES	4,700	3,200	0	-3,200	
DRIVING WORKTAG TOTAL	135,180	255,772	250,103	-5,669	
DRIVING WORKTAG: PG005485 LSUAM Appellat	e Advocacy				
FUNCTION: 0-INSTRUCTION					
Salaries	0	3,750	0	-3,750	
Related Benefits	0	1,596	0	-1,596	
TOTAL PERSONAL SERVICES	0	5,346	0	-5,346	
DRIVING WORKTAG TOTAL	0	5,346	0	-5,346	
DRIVING WORKTAG: PG005486 LSUAM Legal W	riting				
FUNCTION: 0-INSTRUCTION					
Salaries	363,132	323,457	424,400	100,943	
Other Compensation	4,484	5,000	4,500	-500	
Related Benefits	146,161	137,642	182,135	44,493	
TOTAL PERSONAL SERVICES	513,777	466,099	611,035	144,936	
Travel	0	3,200	2,000	-1,200	
Operating Services	4,565	3,000	5,000	2,000	
Supplies	0	500	0	-500	
TOTAL OPERATING EXPENDITURES	4,565	6,700	7,000	300	
Professional Services	43	0	0	0	
Other Charges	0	1,300	0	-1,300	
TOTAL OTHER CHARGES	43	1,300	0	-1,300	
DRIVING WORKTAG TOTAL	518,385	474,099	618,035	143,936	
DRIVING WORKTAG: PG005487 LSUAM Moot Court					
FUNCTION: 0-INSTRUCTION					
Salaries	95,806	94,091	92,301	-1,790	
Other Compensation	4,800	0	5,000	5,000	
Related Benefits	42,310	40,039	39,612	-427	

Detail of Driving Working Costs by Function	ACTUAL	BUDGETED	BUDGETED	2020-21+/-
Function/Department	2019-20	2019-20	2020-21	2020-21+/-
TOTAL PERSONAL SERVICES	142,915	134,130	136,913	2,783
Travel	14,067	82,000	70,000	-12,000
Operating Services	152	500	200	-300
Supplies	1,245	1,000	1,500	500
TOTAL OPERATING EXPENDITURES	15,464	83,500	71,700	-11,800
Professional Services	73,679	10,000	0	-10,000
Other Charges	2,978	2,000	2,000	0
TOTAL OTHER CHARGES	76,657	12,000	2,000	-10,000
DRIVING WORKTAG TOTAL	235,036	229,630	210,613	-19,017
DRIVING WORKTAG: PG005489 LSUAM Clinical I	Program			
FUNCTION: 0-INSTRUCTION				
Salaries	493,190	570,016	627,416	57,400
Other Compensation	4,865	6,500	5,000	-1,500
Related Benefits	198,509	242,561	269,261	26,700
TOTAL PERSONAL SERVICES	696,564	819,077	901,677	82,600
Travel	12,239	9,000	10,000	1,000
Operating Services	20,810	10,500	30,000	19,500
Supplies	2,366	3,000	2,500	-500
TOTAL OPERATING EXPENDITURES	35,416	22,500	42,500	20,000
Professional Services	16,932	500	0	-500
Other Charges	856	800	1,000	200
TOTAL OTHER CHARGES	17,788	1,300	1,000	-300
DRIVING WORKTAG TOTAL	749,768	842,877	945,177	102,300
DRIVING WORKTAG: PG005492 LSUAM Law Cen	ter - Legal Resea	arch		
FUNCTION: 1-RESEARCH				
Salaries	80,950	185,000	125,000	-60,000
Other Compensation	285	0	0	0
Related Benefits	32,582	78,040	52,310	-25,730
TOTAL PERSONAL SERVICES	113,817	263,040	177,310	-85,730
DRIVING WORKTAG TOTAL	113,817	263,040	177,310	-85,730
DRIVING WORKTAG: PG005493 LSUAM Informa	tion Systems Ce	nter		
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	209,256	209,256	209,256	0
Related Benefits	84,225	88,649	97,719	9,070
TOTAL PERSONAL SERVICES	293,481	297,905	306,975	9,070
Travel	0	5,000	0	-5,000
Operating Services	35,322	10,000	25,000	15,000
Supplies	15,067	10,000	5,500	-4,500
TOTAL OPERATING EXPENDITURES	50,389	25,000	30,500	5,500
Other Charges	0	70,000	0	-70,000

Detail of Driving Worklag costs by Function	ACTUAL	BUDGETED	BUDGETED	2020-21+/-	
Function/Department	2019-20	2019-20	2020-21	2020-21+/-	
TOTAL OTHER CHARGES	2013-20	70,000	0	-70,000	
DRIVING WORKTAG TOTAL	343,870	392,905	337,475	-55,430	
DRIVING WORKTAG: PG005494 LSUAM Law Cer	·		337,473	33,430	
FUNCTION: 3-ACADEMIC SUPPORT	101 3003 / 1001 001	tatio			
Salaries	0	20,000	0	-20,000	
Related Benefits	0	8,473	0	-8,473	
TOTAL PERSONAL SERVICES	0	28,473	0	-28,473	
Travel	0	2,500	0	-2,500	
Supplies	78	0	0	2,300	
TOTAL OPERATING EXPENDITURES	78	2,500	0	-2,500	
Professional Services	660	2,500	0	-2,500	
Other Charges	1,227	0	0	2,500	
TOTAL OTHER CHARGES	1,887	2,500	0	-2,500	
DRIVING WORKTAG TOTAL	1,965	33,473	0	-33,473	
DRIVING WORKTAG: PG009438 LSUAM COVID R				33,473	
FUNCTION: 9-TRANSFERS					
Other Charges	0	0	-219,164	-219,164	
Interagency transfers	0	0	0	0	
TOTAL OTHER CHARGES	0	0	-219,164	-219,164	
DRIVING WORKTAG TOTAL	0	0	-219,164	-219,164	
COST CENTER TOTAL	8,482,280	10,088,851	8,981,999	-1,106,851	
CCENTER: LSUAM Law Center Center for Energy		10,000,001	3,332,333	1,100,001	
DRIVING WORKTAG: PG005499 LSUAM Center F					
FUNCTION: 0-INSTRUCTION					
Operating Services	46	1,000	0	-1,000	
Supplies	0	500	0	-500	
TOTAL OPERATING EXPENDITURES	46	1,500	0	-1,500	
DRIVING WORKTAG TOTAL	46	1,500	0	-1,500	
COST CENTER TOTAL	46	1,500	0		
CCENTER: LSUAM Law Center Louisiana Law Rev	view	· .		·	
DRIVING WORKTAG: PG005500 LSUAM Louisian	a Law Review				
FUNCTION: 0-INSTRUCTION					
Salaries	25,902	25,750	25,757	7	
Related Benefits	10,147	10,958	11,054	96	
TOTAL PERSONAL SERVICES	36,049	36,708	36,811	103	
Operating Services	1,590	2,500	2,000	-500	
Supplies	610	100	1,000	900	
TOTAL OPERATING EXPENDITURES	2,201	2,600	3,000	400	
Professional Services	6,550	0	0	0	
Other Charges	1,928	0	2,000	2,000	

Detail of Driving Worklag costs by Function	ACTUAL	BUDGETED	BUDGETED	2020-21+/-
Function/Department	2019-20	2019-20	2020-21	2019-20
TOTAL OTHER CHARGES	8,479	0	2,000	2,000
DRIVING WORKTAG TOTAL	46,728	39,308	41,811	2,503
COST CENTER TOTAL	46,728	39,308	41,811	2,503
CCENTER: LSUAM Law Center Energy Law Journ		, l	,	,
DRIVING WORKTAG: PG005502 LSUAM Energy I				
FUNCTION: 0-INSTRUCTION				
Operating Services	134	0	0	0
Supplies	125	0	0	0
TOTAL OPERATING EXPENDITURES	259	0	0	0
Professional Services	2,010	0	0	0
Other Charges	2,447	0	0	0
TOTAL OTHER CHARGES	4,457	0	0	0
DRIVING WORKTAG TOTAL	4,716	0	0	0
COST CENTER TOTAL	4,716	0	0	0
CCENTER: LSUAM Law Center Summer Session				
DRIVING WORKTAG: PG005504 LSUAM Summe	r Session - First S	Sessi		
FUNCTION: 0-INSTRUCTION				
Salaries	22,000	0	66,000	66,000
Related Benefits	2,958	0	0	0
TOTAL PERSONAL SERVICES	24,958	0	66,000	66,000
DRIVING WORKTAG TOTAL	24,958	0	66,000	66,000
DRIVING WORKTAG: PG005506 LSUAM Summe	r Session In Fran	ce		
FUNCTION: 0-INSTRUCTION				
Salaries	16,500	0	0	0
Other Compensation	1,395	0	2,500	2,500
Related Benefits	4,428	0	0	0
TOTAL PERSONAL SERVICES	22,323	0	2,500	2,500
Travel	20,514	0	0	0
Operating Services	27,057	0	0	0
Supplies	29	0	0	0
TOTAL OPERATING EXPENDITURES	47,601	0	0	0
Professional Services	32,500	0	0	0
Other Charges	144	0	0	0
TOTAL OTHER CHARGES	32,644	0	0	0
DRIVING WORKTAG TOTAL	102,567	0	2,500	2,500
COST CENTER TOTAL	127,526	0	68,500	68,500
CCENTER: LSUAM Law Center Law Library - Adm	ninistration			
DRIVING WORKTAG: PG005509 LSUAM Law Libi	rary - Administra	tion		
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	857,088	905,008	750,807	-154,201

Detail of Briting Working costs by Furiodion				
Function/Department	ACTUAL	BUDGETED	BUDGETED	2020-21+/-
	2019-20	2019-20	2020-21	2019-20
Other Compensation	45,756	50,000	45,000	-5,000
Related Benefits	347,429	383,397	350,613	-32,784
TOTAL PERSONAL SERVICES	1,250,273	1,338,405	1,146,420	-191,985
Travel	10,822	18,000	27,000	9,000
Operating Services	-47,066	35,000	22,429	-12,571
Supplies	2,356	8,000	2,500	-5,500
TOTAL OPERATING EXPENDITURES	-33,888	61,000	51,929	-9,071
Other Charges	175	0	0	0
TOTAL OTHER CHARGES	175	0	0	0
DRIVING WORKTAG TOTAL	1,216,559	1,399,405	1,198,349	-201,056
DRIVING WORKTAG: PG005510 LSUAM Library (Collection Mana	gemen		
FUNCTION: 3-ACADEMIC SUPPORT				
Operating Services	64,858	35,000	70,000	35,000
Supplies	5,396	0	0	0
TOTAL OPERATING EXPENDITURES	70,254	35,000	70,000	35,000
Library Acquisitions	140	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	140	0	0	0
DRIVING WORKTAG TOTAL	70,394	35,000	70,000	35,000
DRIVING WORKTAG: PG005512 LSUAM Electron	ic Journals And I	Data		
FUNCTION: 3-ACADEMIC SUPPORT				
Operating Services	288,401	550,000	285,000	-265,000
Supplies	45,593	0	45,000	45,000
TOTAL OPERATING EXPENDITURES	333,994	550,000	330,000	-220,000
DRIVING WORKTAG TOTAL	333,994	550,000	330,000	-220,000
DRIVING WORKTAG: PG005513 LSUAM Law Libr	ary - Books			
FUNCTION: 3-ACADEMIC SUPPORT				
Operating Services	140,471	0	0	0
TOTAL OPERATING EXPENDITURES	140,471	0	0	0
Library Acquisitions	36,233	185,000	175,000	-10,000
TOTAL ACQUISITIONS & MAJOR REPAIRS	36,233	185,000	175,000	-10,000
DRIVING WORKTAG TOTAL	176,704	185,000	175,000	-10,000
DRIVING WORKTAG: PG005514 LSUAM Books -	Faculty Research	1		
FUNCTION: 3-ACADEMIC SUPPORT				
Library Acquisitions	0	2,500	0	-2,500
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	2,500	0	-2,500
DRIVING WORKTAG TOTAL	0	2,500	0	-2,500
DRIVING WORKTAG: PG005516 LSUAM Law Libr	ary - Binding			•
FUNCTION: 3-ACADEMIC SUPPORT	<u>, </u>			
Operating Services	4,442	5,000	5,000	0
, , o	T,TT41			

ACTUAL 2019-20 4,442 1,802,093	BUDGETED 2019-20 5,000	BUDGETED 2020-21	2020-21+/- 2019-20
4,442			2019-20
	5,000		_
1,802,093		5,000	0
	2,176,905	1,778,349	-398,556
ssions			
er - Admissions	And		
	292,174	255,578	-36,596
926	7,500	1,000	-6,500
88,915	117,431	106,951	-10,480
310,748	417,105	363,529	-53,576
46,888	45,000	35,000	-10,000
44,064	35,000	45,000	10,000
3,158	5,000	3,000	-2,000
94,110	85,000	83,000	-2,000
27,892	9,000	0	-9,000
841	12,500	1,000	-11,500
28,734	21,500	1,000	-20,500
433,592	523,605	447,529	-76,076
433,592	523,605	447,529	-76,076
	•	•	
er Student Reco	ords		
200,835	351,053	299,981	-51,072
2,728	0	2,000	2,000
80,836	141,096	125,533	-15,563
284,398	492,149	427,514	-64,635
2,298	2,000	1,500	-500
26,320	33,000	25,000	-8,000
87	500	0	-500
28,704	35,500	26,500	-9,000
55	0	0	0
55	0	0	0
313,158	527,649	454,014	-73,635
	527,649		-73,635
, <u>,</u>	·	, ,	•
Career Services	<u> </u>		
250,535	219,385	349,289	129,904
			57,991
+			187,895
			-4,500
	220,907 926 88,915 310,748 46,888 44,064 3,158 94,110 27,892 841 28,734 433,592 433,592 er Student Recordary Student Recordar	220,907	er - Admissions And 220,907

	ACTUAL	BUDGETED	BUDGETED	2020-21+/-
Function/Department	2019-20	2019-20	2020-21	2019-20
Operating Services	8,384	12,500	8,000	-4,500
Supplies	12,027	11,000	12,000	1,000
TOTAL OPERATING EXPENDITURES	26,681	31,000	23,000	-8,000
Professional Services	4,500	0	0	0
Other Charges	3,078	4,000	2,000	-2,000
TOTAL OTHER CHARGES	7,578	4,000	2,000	-2,000
DRIVING WORKTAG TOTAL	387,313	342,561	520,456	177,895
COST CENTER TOTAL	387,313	342,561	520,456	177,895
CCENTER: LSUAM Law Center International Prog	grams			
DRIVING WORKTAG: PG005535 LSUAM Internat	ional Programs			
FUNCTION: 4-STUDENT SERVICES				
Salaries	832	1,108	1,108	0
Related Benefits	335	445	464	18
TOTAL PERSONAL SERVICES	1,167	1,553	1,572	18
DRIVING WORKTAG TOTAL	1,167	1,553	1,572	18
COST CENTER TOTAL	1,167	1,553	1,572	18
CCENTER: LSUAM Law Center Student Activities	-	•		
DRIVING WORKTAG: PG005537 LSUAM Student	Activities			
FUNCTION: 4-STUDENT SERVICES				
Travel	0	7,500	3,000	-4,500
Operating Services	3,111	4,500	3,000	-1,500
Supplies	493	0	500	500
TOTAL OPERATING EXPENDITURES	3,604	12,000	6,500	-5,500
Professional Services	7,614	0	0	0
Other Charges	6,597	0	3,000	3,000
TOTAL OTHER CHARGES	14,211	0	3,000	3,000
DRIVING WORKTAG TOTAL	17,815	12,000	9,500	-2,500
COST CENTER TOTAL	17,815	12,000	9,500	-2,500
CCENTER: LSUAM Law Center Student Services f	rom LSU			
DRIVING WORKTAG: PG005539 LSUAM Student	Services - From	Bato		
FUNCTION: 4-STUDENT SERVICES				
Salaries	43,517	38,474	49,611	11,137
Related Benefits	5,275	15,464	20,761	5,297
TOTAL PERSONAL SERVICES	48,792	53,938	70,372	16,434
Operating Services	17,143	15,157	19,544	4,387
TOTAL OPERATING EXPENDITURES	17,143	15,157	19,544	4,387
DRIVING WORKTAG TOTAL	65,935	69,095	89,916	20,821
COST CENTER TOTAL	65,935	69,095	89,916	20,821
CCENTER: LSUAM Law Center Law Center - Adm	inistration			
DRIVING WORKTAG: PG005540 LSUAM Law Center - Administration				

Detail of Driving Working Costs by Function	ACTUAL	BUDGETED	BUDGETED	2020-21+/-
Function/Department	2019-20	2019-20	2020-21	2020-211/-
FUNCTION: 5-INSTITUTIONAL SUPPORT	2013 20	2013 20	2020 21	2013 20
Salaries	443,580	273,164	432,096	158,932
Other Compensation	5,865	6,000	6,000	0
Related Benefits	178,541	100,618	167,361	66,743
TOTAL PERSONAL SERVICES	627,986	379,782	605,457	225,675
Travel	2,257	0	2,000	2,000
Operating Services	5,689	12,500	6,000	-6,500
Supplies	6,678	2,000	6,500	4,500
TOTAL OPERATING EXPENDITURES	14,623	14,500	14,500	0
Professional Services	0	20,000	0	-20,000
TOTAL OTHER CHARGES	0	20,000	0	-20,000
DRIVING WORKTAG TOTAL	642,609	414,282	619,957	205,675
DRIVING WORKTAG: PG005541 LSUAM Law Cer	ter Publications	•	-	
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	57,500	44,858	49,500	4,642
Other Compensation	0	6,000	0	-6,000
Related Benefits	23,144	16,523	19,173	2,649
TOTAL PERSONAL SERVICES	80,644	67,381	68,673	1,291
Operating Services	478	2,000	500	-1,500
Supplies	264	0	500	500
TOTAL OPERATING EXPENDITURES	742	2,000	1,000	-1,000
Professional Services	2,875	10,000	3,000	-7,000
TOTAL OTHER CHARGES	2,875	10,000	3,000	-7,000
DRIVING WORKTAG TOTAL	84,260	79,381	72,673	-6,709
DRIVING WORKTAG: PG005542 LSUAM Human	Resource Manag	gement		
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	17,367	7,153	7,153	0
Related Benefits	6,990	2,635	2,771	136
TOTAL PERSONAL SERVICES	24,357	9,788	9,924	136
Operating Services	0	250	0	-250
Supplies	0	150	0	-150
TOTAL OPERATING EXPENDITURES	0	400	0	-400
DRIVING WORKTAG TOTAL	24,357	10,188	9,924	-264
DRIVING WORKTAG: PG005543 LSUAM Business	s Affairs			
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	264,801	211,567	255,242	43,675
Related Benefits	106,583	77,929	98,861	20,932
TOTAL PERSONAL SERVICES	371,384	289,496	354,103	64,607
Operating Services	321	250	0	-250
Supplies	24	150	0	-150

Detail of Driving Worklag Costs by Function	ACTUAL	BUDGETED	BUDGETED	2020-21+/-	
Function/Department	2019-20	2019-20	2020-21	2020-21+/-	
TOTAL OPERATING EXPENDITURES	345	400	0	-400	
DRIVING WORKTAG TOTAL	371,729	289,896	354,103	64,207	
DRIVING WORKTAG: PG005544 LSUAM Adminis	· ·		33 1,123	0.,207	
FUNCTION: 5-INSTITUTIONAL SUPPORT					
Salaries	0	280,000	280,000	0	
Related Benefits	0	103,136	108,451	5,315	
TOTAL PERSONAL SERVICES	0	383,136	388,451	5,315	
DRIVING WORKTAG TOTAL	0	383,136	388,451	5,315	
DRIVING WORKTAG: PG005545 LSUAM Adminis	tration - Vice Ch		,	,	
FUNCTION: 5-INSTITUTIONAL SUPPORT					
Salaries	57,173	88,124	88,125	1	
Related Benefits	23,012	32,460	34,133	1,673	
TOTAL PERSONAL SERVICES	80,184	120,584	122,258	1,674	
DRIVING WORKTAG TOTAL	80,184	120,584	122,258	1,674	
DRIVING WORKTAG: PG005546 LSUAM Law Vending Commissions					
FUNCTION: 5-INSTITUTIONAL SUPPORT					
Operating Services	86	0	0	0	
TOTAL OPERATING EXPENDITURES	86	0	0	0	
DRIVING WORKTAG TOTAL	86	0	0	0	
COST CENTER TOTAL	1,203,226	1,297,466	1,567,365	269,899	
CCENTER: LSUAM Law Center University Fees	•	•			
DRIVING WORKTAG: PG009400 LSUAM Higher E	ducation Corona	avirus			
FUNCTION: 0-INSTRUCTION					
Salaries	0	152,197	0	-152,197	
Related Benefits	0	66,967	0	-66,967	
TOTAL PERSONAL SERVICES	0	219,164	0	-219,164	
DRIVING WORKTAG TOTAL	0	219,164	0	-219,164	
COST CENTER TOTAL	0	219,164	0	-219,164	
CCENTER: LSUAM Law Center Diploma and Com	mencement Exp	ense			
DRIVING WORKTAG: PG005570 LSUAM Diploma	/Commenceme	nt Expense			
FUNCTION: 5-INSTITUTIONAL SUPPORT					
Operating Services	6,161	5,000	6,500	1,500	
Supplies	0	2,000	1,000	-1,000	
TOTAL OPERATING EXPENDITURES	6,161	7,000	7,500	500	
Professional Services	0	500	500	0	
Other Charges	340	0	500	500	
TOTAL OTHER CHARGES	340	500	1,000	500	
DRIVING WORKTAG TOTAL	6,501	7,500	8,500	1,000	
COST CENTER TOTAL	6,501	7,500	8,500	1,000	
CCENTER: LSUAM Law Center General Administr	ration				

	ACTUAL	BUDGETED	BUDGETED	2020-21+/-
Function/Department	2019-20	2019-20	2020-21	2019-20
DRIVING WORKTAG: PG005571 LSUAM General	Administration	- Fro		
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	240,182	191,124	375,206	184,082
Related Benefits	33,025	70,399	145,326	74,927
TOTAL PERSONAL SERVICES	273,207	261,523	520,532	259,009
Operating Services	27,021	21,501	42,211	20,710
TOTAL OPERATING EXPENDITURES	27,021	21,501	42,211	20,710
DRIVING WORKTAG TOTAL	300,228	283,024	562,743	279,719
COST CENTER TOTAL	300,228	283,024	562,743	279,719
CCENTER: LSUAM Law Center Employees Group	Health			
DRIVING WORKTAG: PG005589 LSUAM Workers	s Compensation	Insuran		
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Operating Services	17,953	45,000	14,935	-30,065
TOTAL OPERATING EXPENDITURES	17,953	45,000	14,935	-30,065
DRIVING WORKTAG TOTAL	17,953	45,000	14,935	-30,065
COST CENTER TOTAL	17,953	45,000	14,935	-30,065
CCENTER: LSUAM Law Center Casualty Insurance	e			
DRIVING WORKTAG: PG005592 LSUAM Casualty	/ Insurance			
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Operating Services	72,018	30,000	73,468	43,468
TOTAL OPERATING EXPENDITURES	72,018	30,000	73,468	43,468
DRIVING WORKTAG TOTAL	72,018	30,000	73,468	43,468
COST CENTER TOTAL	72,018	30,000	73,468	43,468
CCENTER: LSUAM Law Center LSU Police Securit	У	-		
DRIVING WORKTAG: PG005593 LSUAM LSU Poli	ce Security			
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	41,558	60,000	60,000	0
TOTAL OPERATING EXPENDITURES	41,558	60,000	60,000	0
DRIVING WORKTAG TOTAL	41,558	60,000	60,000	0
COST CENTER TOTAL	41,558	60,000	60,000	0
CCENTER: LSUAM Law Center System Services				
DRIVING WORKTAG: PG005595 LSUAM System	Services			
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	0	60,471	0	-60,471
Related Benefits	0	22,274	0	-22,274
TOTAL PERSONAL SERVICES	0	82,745	0	-82,745
DRIVING WORKTAG TOTAL	0	82,745	0	-82,745
COST CENTER TOTAL	0	82,745	0	-82,745
CCENTER: LSUAM Law Center Alumni Affairs				
DRIVING WORKTAG: PG005596 LSUAM Alumni A	Affairs			

/-	ACTUAL	BUDGETED	BUDGETED	2020-21+/-
Function/Department	2019-20	2019-20	2020-21	2019-20
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	57 <i>,</i> 500	131,455	159,481	28,026
Other Compensation	1,288	0	0	0
Related Benefits	23,144	48,420	61,771	13,350
TOTAL PERSONAL SERVICES	81,932	179,875	221,252	41,376
Travel	0	2,000	0	-2,000
Operating Services	10,501	13,000	11,000	-2,000
Supplies	4,060	2,000	4,000	2,000
TOTAL OPERATING EXPENDITURES	14,560	17,000	15,000	-2,000
Professional Services	27	0	0	0
Other Charges	395	0	0	0
TOTAL OTHER CHARGES	422	0	0	0
DRIVING WORKTAG TOTAL	96,914	196,875	236,252	39,376
COST CENTER TOTAL	96,914	196,875	236,252	39,376
CCENTER: LSUAM Law Center Memberships in C	Organizations			
DRIVING WORKTAG: PG005598 LSUAM Membe	rships In Organiz	ations		
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Operating Services	44,882	35,000	45,000	10,000
TOTAL OPERATING EXPENDITURES	44,882	35,000	45,000	10,000
DRIVING WORKTAG TOTAL	44,882	35,000	45,000	10,000
COST CENTER TOTAL	44,882	35,000	45,000	10,000
CCENTER: LSUAM Law Center Pass Through				
DRIVING WORKTAG: PG005600 LSUAM Pass Thr	ough - Civil Serv	ice		
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Operating Services	0	1,763	0	-1,763
TOTAL OPERATING EXPENDITURES	0	1,763	0	-1,763
DRIVING WORKTAG TOTAL	0	1,763	0	-1,763
COST CENTER TOTAL	0	1,763	0	-1,763
CCENTER: LSUAM Law Center Official Functions				
DRIVING WORKTAG: PG005606 LSUAM Official I	Functions			
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Supplies	55	2,000	5,000	3,000
TOTAL OPERATING EXPENDITURES	55	2,000	5,000	3,000
Other Charges	12,829	0	0	0
Other Charges	0	15,000	5,000	-10,000
TOTAL OTHER CHARGES	12,829	15,000	5,000	-10,000
DRIVING WORKTAG TOTAL	12,883	17,000	10,000	-7,000
COST CENTER TOTAL	12,883	17,000	10,000	-7,000
CCENTER: LSUAM Law Center General Expenses				
DRIVING WORKTAG: PG005607 LSUAM General	Expenses - Fron	n Bato		

	ACTUAL	BUDGETED	BUDGETED	2020-21+/-
Function/Department	2019-20	2019-20	2020-21	2019-20
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	153,290	129,085	148,795	19,710
Related Benefits	20,903	47,547	57,632	10,084
TOTAL PERSONAL SERVICES	174,193	176,632	206,427	29,794
Operating Services	174,193	146,689	169,084	22,395
TOTAL OPERATING EXPENDITURES	174,193	146,689	169,084	22,395
DRIVING WORKTAG TOTAL	348,386	323,321	375,511	52,189
COST CENTER TOTAL	348,386	323,321	375,511	52,189
CCENTER: LSUAM Law Center Building Operatio	ns			
DRIVING WORKTAG: PG005608 LSUAM Building	Operations			
FUNCTION: 6-PLANT OP. & MAINT.				
Salaries	0	6,500	6,000	-500
Related Benefits	0	2,503	2,543	40
TOTAL PERSONAL SERVICES	0	9,003	8,543	-460
Operating Services	182,217	151,000	225,000	74,000
Supplies	30,255	15,000	50,000	35,000
TOTAL OPERATING EXPENDITURES	212,472	166,000	275,000	109,000
DRIVING WORKTAG TOTAL	212,472	175,003	283,543	108,540
COST CENTER TOTAL	212,472	175,003	283,543	108,540
CCENTER: LSUAM Law Center Alterations and R	epairs			
DRIVING WORKTAG: PG005610 LSUAM Alterati	ons And Repairs			
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	93,648	27,500	135,000	107,500
Supplies	2,186	0	75,000	75,000
TOTAL OPERATING EXPENDITURES	95,834	27,500	210,000	182,500
Gen Acquisitions	1,645	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	1,645	0	0	0
DRIVING WORKTAG TOTAL	97,479	27,500	210,000	182,500
COST CENTER TOTAL	97,479	27,500	210,000	182,500
CCENTER: LSUAM Law Center Property Insurance	ce			
DRIVING WORKTAG: PG005615 LSUAM Propert	y Insurance			
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	156,511	135,000	168,105	33,105
TOTAL OPERATING EXPENDITURES	156,511	135,000	168,105	33,105
DRIVING WORKTAG TOTAL	156,511	135,000	168,105	33,105
COST CENTER TOTAL	156,511	135,000	168,105	33,105
CCENTER: LSUAM Law Center Utilities				
DRIVING WORKTAG: PG005616 LSUAM Utilities				
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	288,746	300,000	300,000	0

Detail of Driving Working Costs by Function	1			
Function/Department	ACTUAL	BUDGETED	BUDGETED	2020-21+/-
	2019-20	2019-20	2020-21	2019-20
TOTAL OPERATING EXPENDITURES	288,746	300,000	300,000	0
DRIVING WORKTAG TOTAL	288,746	300,000	300,000	0
COST CENTER TOTAL	288,746	300,000	300,000	0
CCENTER: LSUAM Law Center Exemptions				
DRIVING WORKTAG: PG005618 LSUAM Board C	of Supervisor Sch	olars		
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	80,087	150,000	80,000	-70,000
TOTAL OTHER CHARGES	80,087	150,000	80,000	-70,000
DRIVING WORKTAG TOTAL	80,087	150,000	80,000	-70,000
DRIVING WORKTAG: PG005619 LSUAM Law Rev	iew Editor Tuitio	on An		
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	18,000	30,000	18,000	-12,000
TOTAL OTHER CHARGES	18,000	30,000	18,000	-12,000
DRIVING WORKTAG TOTAL	18,000	30,000	18,000	-12,000
DRIVING WORKTAG: PG005620 LSUAM Moot Co	ourt Tuition And	Fee W		
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	0	10,000	0	-10,000
TOTAL OTHER CHARGES	0	10,000	0	-10,000
DRIVING WORKTAG TOTAL	0	10,000	0	-10,000
DRIVING WORKTAG: PG005621 LSUAM Law Fell	low Tuition And	Fee W		
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	296,082	0	300,000	300,000
TOTAL OTHER CHARGES	296,082	0	300,000	300,000
DRIVING WORKTAG TOTAL	296,082	0	300,000	300,000
DRIVING WORKTAG: PG005622 LSUAM Fee Exe	mptions	•		
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	5,769,721	5,700,000	6,000,000	300,000
TOTAL OTHER CHARGES	5,769,721	5,700,000	6,000,000	300,000
DRIVING WORKTAG TOTAL	5,769,721	5,700,000	6,000,000	300,000
DRIVING WORKTAG: PG005628 LSUAM Law Adi				•
FUNCTION: 7-SCHOL. & FELLOW.	• •			
Other Charges	36,000	5,000	36,000	31,000
TOTAL OTHER CHARGES	36,000	5,000	36,000	31,000
DRIVING WORKTAG TOTAL	36,000	5,000	36,000	31,000
DRIVING WORKTAG: PG005630 LSUAM Va Yello		· ·	,	,
FUNCTION: 7-SCHOL. & FELLOW.	<u> </u>			
Other Charges	7,720	0	0	0
TOTAL OTHER CHARGES	7,720	0	0	0
DRIVING WORKTAG TOTAL	7,720	0	0	0
COST CENTER TOTAL	6,207,611	5,895,000	6,434,000	539,000

Tecan or Briting Working cooks by Fairetion				
Function/Department	ACTUAL	BUDGETED	BUDGETED	2020-21+/-
	2019-20	2019-20	2020-21	2019-20
UNIT/COLLEGE TOTAL	21,636,524	23,803,690	23,311,038	-492,651
UNIT/COLLEGE: School of Mass Communication				
CCENTER: LSUAM Sch of MCOM Deans Office				
DRIVING WORKTAG: PG001584 LSUAM Mass	Communication - A	Adminis		
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	400,199	447,268	448,618	1,350
Other Compensation	34,095	50,337	50,337	0
Related Benefits	165,546	189,480	209,496	20,016
TOTAL PERSONAL SERVICES	599,840	687,085	708,451	21,366
Operating Services	8,693	10,567	10,567	0
Supplies	39,093	1,600	1,600	0
TOTAL OPERATING EXPENDITURES	47,786	12,167	12,167	0
Professional Services	539	0	0	0
Other Charges	0	100	100	0
TOTAL OTHER CHARGES	539	100	100	0
Gen Acquisitions	5,583	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	5,583	0	0	0
DRIVING WORKTAG TOTAL	653,748	699,352	720,718	21,366
COST CENTER TOTAL	653,748	699,352	720,718	21,366
CCENTER: LSUAM Sch of MCOM Mass Comm			· · · · · · · · · · · · · · · · · · ·	•
DRIVING WORKTAG: PG001587 LSUAM Mass	Communication - I	nstruc		
FUNCTION: 0-INSTRUCTION				
Salaries	3,327,241	3,382,077	3,304,882	-77,195
Other Compensation	433,909	221,019	221,019	0
Related Benefits	1,388,000	1,439,190	1,418,320	-20,871
TOTAL PERSONAL SERVICES	5,149,150	5,042,286	4,944,221	-98,066
Travel	6,338	0	0	0
Operating Services	61,495	81,326	81,326	0
Supplies	39,200		40,000	0
TOTAL OPERATING EXPENDITURES	107,033	121,326	121,326	0
Professional Services	6,544	500	500	0
Other Charges	-1,800	5,500	5,500	0
TOTAL OTHER CHARGES	4,744	6,000	6,000	0
Gen Acquisitions	12,934	20,000	4,847	-15,153
TOTAL ACQUISITIONS & MAJOR REPAIRS	12,934	20,000	4,847	-15,153
DRIVING WORKTAG TOTAL	5,273,862	5,189,612	5,076,394	-113,219
DRIVING WORKTAG: PG001588 LSUAM Grad			-,,	
FUNCTION: 0-INSTRUCTION		-		
Other Compensation	105,667	104,000	104,000	0
	10.5.0071			

Detail of Driving Worktag Costs by Function				2222 24 /
Function/Department	ACTUAL	BUDGETED	BUDGETED	2020-21+/-
DDIVING MODITAC TOTAL	2019-20	2019-20	2020-21	2019-20
DRIVING WORKTAG TOTAL	105,667	104,000	104,000	0
DRIVING WORKTAG: PG001589 LSUAM Flagship	Graduate Assist	.ants		
FUNCTION: 0-INSTRUCTION	20.274	20.000	20.000	
Other Compensation	30,274	30,000	30,000	0
TOTAL PERSONAL SERVICES	30,274	30,000	30,000	0
DRIVING WORKTAG TOTAL	30,274	30,000	30,000	0
DRIVING WORKTAG: PG001593 LSUAM Student	Aides/Networki	ng		
FUNCTION: 0-INSTRUCTION				
Other Compensation	6,402	0	0	0
TOTAL PERSONAL SERVICES	6,402	0	0	0
Operating Services	71,320	0	0	0
TOTAL OPERATING EXPENDITURES	71,320	0	0	0
DRIVING WORKTAG TOTAL	77,722	0	0	0
DRIVING WORKTAG: PG008931 LSUAM Alumni I	Professor - Lance	e Por		
FUNCTION: 0-INSTRUCTION				
Operating Services	0	2,500	2,500	0
Supplies	724	0	0	0
TOTAL OPERATING EXPENDITURES	724	2,500	2,500	0
DRIVING WORKTAG TOTAL	724	2,500	2,500	0
COST CENTER TOTAL	5,488,250	5,326,112	5,212,894	-113,219
CCENTER: LSUAM Sch of MCOM Reilly Center				•
DRIVING WORKTAG: PG001604 LSUAM Reilly Ce	nter			
FUNCTION: 2-PUBLIC SERVICE				
Salaries	390,110	459,525	459,225	-300
Other Compensation	59,116	57,173	57,173	0
Related Benefits	164,029	207,060	191,669	-15,391
TOTAL PERSONAL SERVICES	613,255	723,758	708,067	-15,691
Operating Services	9,028	6,000	6,000	0
Supplies	3,915	9,424	9,424	0
TOTAL OPERATING EXPENDITURES	12,943	15,424	15,424	0
Professional Services	5,961	16,762	16,762	0
Other Charges	0	3,000	3,000	0
TOTAL OTHER CHARGES	5,961	19,762	19,762	0
Gen Acquisitions	1,220	3,355	3,355	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	1,220	3,355	3,355	0
DRIVING WORKTAG TOTAL	633,380	762,299	746,608	-15,691
DRIVING WORKTAG 101AL DRIVING WORKTAG: PG001605 LSUAM Reilly Ce			, 40,008	13,031
FUNCTION: 2-PUBLIC SERVICE	inter - rabiic Poi			
Salaries	209,882	100 012	260 051	70.020
	•	189,013	268,951	79,938
Other Compensation	577,551	0	0	0

0 1 10 1111111				
Function/Department	ACTUAL	BUDGETED	BUDGETED	2020-21+/-
. '	2019-20	2019-20	2020-21	2019-20
Related Benefits	121,773	84,221	111,003	26,783
TOTAL PERSONAL SERVICES	909,205	273,234	379,954	106,721
Travel	1,150	0	0	0
Operating Services	-249,856	-183,369	-263,307	-79,938
Supplies	35,751	0	0	0
TOTAL OPERATING EXPENDITURES	-212,956	-183,369	-263,307	-79,938
Professional Services	6,251	0	0	0
TOTAL OTHER CHARGES	6,251	0	0	0
Gen Acquisitions	1,942	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	1,942	0	0	0
DRIVING WORKTAG TOTAL	704,443	89,865	116,647	26,783
COST CENTER TOTAL	1,337,823	852,164	863,255	11,091
CCENTER: LSUAM Sch of MCOM Deans Office - I	nstitutional Sup	port		
DRIVING WORKTAG: PG001612 LSUAM Mass.Co	omm Instructio	nal S		
FUNCTION: 0-INSTRUCTION				
Salaries	0	1,500	1,500	0
Related Benefits	0	638	644	5
TOTAL PERSONAL SERVICES	0	2,138	2,144	5
DRIVING WORKTAG TOTAL	0	2,138	2,144	5
COST CENTER TOTAL	0	2,138	2,144	5
CCENTER: LSUAM Sch of MCOM Deans Office - I	nterdisciplinary			
DRIVING WORKTAG: PG001615 LSUAM Work/S	tudy - Intruction	- Ma		
FUNCTION: 0-INSTRUCTION				
Other Compensation	2,839	0	0	0
Related Benefits	1,173	0	0	0
TOTAL PERSONAL SERVICES	4,012	0	0	0
DRIVING WORKTAG TOTAL	4,012	0	0	0
COST CENTER TOTAL	4,012	0	0	0
UNIT/COLLEGE TOTAL	7,483,833	6,879,767	6,799,011	-80,756
UNIT/COLLEGE: School of Veterinary Medicine	, ,	, ,	• •	,
CCENTER: LSUAM Sch of VETM Deans Office				
DRIVING WORKTAG: PG001985 LSUAM Sch of V	ETM - Art Show			
FUNCTION: 2-PUBLIC SERVICE				
Gen Acquisitions	3,372	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	3,372	0	0	0
DRIVING WORKTAG TOTAL	3,372	0	0	0
DRIVING WORKTAG: PG001986 LSUAM School (
FUNCTION: 3-ACADEMIC SUPPORT	,,,	-		
Salaries	728,230	722,127	708,127	-14,000
Other Compensation	1,818		2,000	
other compensation	1,010	2,000	2,000	U

ACTUAL 2019-20 305,881 1,035,928 12,176	2019-20 286,493	BUDGETED 2020-21 302,370	2020-21+/- 2019-20
305,881 1,035,928	286,493		2019-20
1,035,928		307 3701	45.077
			15,877
17) 1 /61	1,010,620	1,012,497	1,877
	13,000	13,000	0
· · · · · · · · · · · · · · · · · · ·			5,000
-			5,000
	113,000	123,000	10,000
-	0	0	0
	0	0	0
25,655	0	0	0
0	10,000	0	-10,000
0	10,000	0	-10,000
1,184,613	1,133,620	1,135,497	1,877
y Medicine Bus	siness		
377,223	398,471	442,169	43,698
4,528	0	0	0
166,333	167,358	188,806	21,448
548,083	565,829	630,975	65,146
220,730	184,600	219,600	35,000
1,421	0	0	0
222,150	184,600	219,600	35,000
770,234	750,429	850,575	100,146
nd Public Progr	ams		
67,289	66,790	66,790	0
28,261	28,052	28,519	467
	94,842		467
3,034	0	3,000	3,000
	8,250		
86	0	100	100
4,377	8,250	8,250	0
+	0	0	0
	0	0	0
	103.092	103.559	467
· · ·	<u> </u>		
20.265	οl	nl	0
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			0
<u> </u>	106,172 4,682 123,030 21,087 4,568 25,655 0 0 1,184,613 Medicine Bus 377,223 4,528 166,333 548,083 220,730 1,421 222,150 770,234 d Public Progr 67,289 28,261 95,550 3,034 1,256 86 4,377 1,716 1,716 1,716 101,643	106,172	106,172 100,000 105,000 4,682 0 5,000 123,030 113,000 123,000 21,087 0 0 0 4,568 0 0 0 25,655 0 0 0 0 10,000 0 0 1,184,613 1,133,620 1,135,497 Medicine Business 377,223 398,471 442,169 4,528 0 0 0 166,333 167,358 188,806 548,083 565,829 630,975 220,730 184,600 219,600 1,421 0 0 0 222,150 184,600 219,600 770,234 750,429 850,575 d Public Programs 67,289 66,790 66,790 28,261 28,052 28,519 95,550 94,842 95,309 3,034 0 3,000 1,256 8,250 5,150 86 0 100 4,377 8,250 8,250 1,716 0 0 0 101,643 103,092 103,559 Disease - Services

	ACTUAL	BUDGETED	BUDGETED	2020-21+/-
Function/Department	2019-20	2019-20	2020-21	2019-20
DRIVING WORKTAG: PG009399 LSUAM Higher B	ducation Coron	avirus		
FUNCTION: 0-INSTRUCTION				
Salaries	0	597,511	0	-597,511
Related Benefits	0	262,905	0	-262,905
TOTAL PERSONAL SERVICES	0	860,416	0	-860,416
DRIVING WORKTAG TOTAL	0	860,416	0	-860,416
DRIVING WORKTAG: PG009437 LSUAM COVID F	Relief Fund Trans	fer (
FUNCTION: 9-TRANSFERS				
Other Charges	0	0	-860,416	-860,416
Interagency transfers	0	0	0	0
TOTAL OTHER CHARGES	0	0	-860,416	-860,416
DRIVING WORKTAG TOTAL	0	0	-860,416	-860,416
COST CENTER TOTAL	2,080,462	2,847,557	1,229,215	-1,618,342
CCENTER: LSUAM Sch of VETM Information Serv	vices			
DRIVING WORKTAG: PG002012 LSUAM Veterina	ary Media Servic	es -		
FUNCTION: 3-ACADEMIC SUPPORT				
Related Benefits	2,488	0	0	0
TOTAL PERSONAL SERVICES	2,488	0	0	0
DRIVING WORKTAG TOTAL	2,488	0	0	0
DRIVING WORKTAG: PG002015 LSUAM Sch of V	'ETM - Compute	r Servi		
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	275,581	276,304	300,609	24,305
Other Compensation	-375	0	0	0
Related Benefits	116,307	99,668	128,360	28,692
TOTAL PERSONAL SERVICES	391,513	375,972	428,969	52,997
Travel	15	5,000	5,000	0
Operating Services	-121,049	1,000	11,000	10,000
Supplies	90,937	44,000	34,000	-10,000
TOTAL OPERATING EXPENDITURES	-30,097	50,000	50,000	0
Professional Services	27	0	0	0
Other Charges	3,811	0	0	0
TOTAL OTHER CHARGES	3,838	0	0	0
Gen Acquisitions	44,697	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	44,697	0	0	0
DRIVING WORKTAG TOTAL	409,950	425,972	478,969	52,997
COST CENTER TOTAL	412,438	425,972	478,969	52,997
CCENTER: LSUAM Sch of VETM Public Affairs				
DRIVING WORKTAG: PG002020 LSUAM Instituti	onal Advanceme	ent		
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	140,466	81,106	157,500	76,394

(5	ACTUAL	BUDGETED	BUDGETED	2020-21+/-
Function/Department	2019-20	2019-20	2020-21	2019-20
Other Compensation	8,753	0	0	0
Related Benefits	58,996	34,065	67,253	33,188
TOTAL PERSONAL SERVICES	208,214	115,171	224,753	109,582
Travel	2,792	0	3,000	3,000
Operating Services	3,252	23,500	3,000	-20,500
Supplies	8,995	0	12,500	12,500
TOTAL OPERATING EXPENDITURES	15,038	23,500	18,500	-5,000
Professional Services	88	0	0	0
TOTAL OTHER CHARGES	88	0	0	0
Gen Acquisitions	1,483	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	1,483	0	0	0
DRIVING WORKTAG TOTAL	224,823	138,671	243,253	104,582
DRIVING WORKTAG: PG002021 LSUAM Public R	elations And Ma	rketi		
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	165,238	199,515	204,405	4,890
Related Benefits	69,400	83,796	87,281	3,485
TOTAL PERSONAL SERVICES	234,639	283,311	291,686	8,375
Travel	5,418	0	3,000	3,000
Operating Services	11,967	23,500	8,000	-15,500
Supplies	20,846	0	12,500	12,500
TOTAL OPERATING EXPENDITURES	38,231	23,500	23,500	0
Other Charges	79	0	0	0
TOTAL OTHER CHARGES	79	0	0	0
Gen Acquisitions	2,105	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	2,105	0	0	0
DRIVING WORKTAG TOTAL	275,054	306,811	315,186	8,375
COST CENTER TOTAL	499,877	445,482	558,439	112,957
CCENTER: LSUAM Sch of VETM Equine Health St	udies Program			
DRIVING WORKTAG: LSUAM CS Hybrid Synthetic	c/Biological Scaf	fo		
FUNCTION: 1-RESEARCH				
Salaries	5,136	0	0	0
Related Benefits	2,157	0	0	0
TOTAL PERSONAL SERVICES	7,292	0	0	0
DRIVING WORKTAG TOTAL	7,292	0	0	0
DRIVING WORKTAG: PG002025 LSUAM Equine H	Health Studies Pi	rogra		
FUNCTION: 1-RESEARCH				
Travel	500	0	0	0
TOTAL OPERATING EXPENDITURES	500	0	0	0
DRIVING WORKTAG TOTAL	500	0	0	0
DRIVING WORKTAG: PG002026 LSUAM Ehsp - S	alary Savings Rea	allo		

The state of the s	A 071141	DUDGETED	DUDOFTED	2020 24 /
Function/Department	ACTUAL 2019-20	BUDGETED 2019-20	BUDGETED 2020-21	2020-21+/- 2019-20
FUNCTION: 1-RESEARCH	2019-20	2019-20	2020-21	2019-20
Operating Services	1,625	ol	0	0
Supplies	24	0	0	0
TOTAL OPERATING EXPENDITURES	1,649	0	0	0
DRIVING WORKTAG TOTAL	1,649	0	0	0
DRIVING WORKTAG: PG002027 LSUAM Statuto			-	
FUNCTION: 1-RESEARCH		4		
Salaries	411,478	444,543	455,464	10,921
Other Compensation	23,931	80,000	64,000	
Related Benefits	172,744	186,708	194,483	7,775
TOTAL PERSONAL SERVICES	608,153	711,251	713,947	2,696
Travel	0	7,500	10,000	2,500
Operating Services	2	31,249	9,500	-21,749
Supplies	0	0	16,553	16,553
TOTAL OPERATING EXPENDITURES	2	38,749	36,053	-2,696
DRIVING WORKTAG TOTAL	608,155	750,000	750,000	0
DRIVING WORKTAG: PG002032 LSUAM Stat De			•	
FUNCTION: 1-RESEARCH				
Operating Services	119,129	0	0	0
Supplies	5,690	0	0	0
TOTAL OPERATING EXPENDITURES	124,820	0	0	0
Professional Services	5,580	0	0	0
TOTAL OTHER CHARGES	5,580	0	0	0
DRIVING WORKTAG TOTAL	130,400	0	0	0
DRIVING WORKTAG: PG002033 LSUAM Statuto	ory Ded - Lopez			
FUNCTION: 1-RESEARCH				
Supplies	24	0	0	0
TOTAL OPERATING EXPENDITURES	24	0	0	0
DRIVING WORKTAG TOTAL	24	0	0	0
DRIVING WORKTAG: PG002041 LSUAM GBI - N	lolec, Hemodyn,	Pharma		
FUNCTION: 1-RESEARCH				
Salaries	130,293	137,171	136,498	-673
Related Benefits	54,723	57,612	58,285	673
TOTAL PERSONAL SERVICES	185,016	194,783	194,783	0
DRIVING WORKTAG TOTAL	185,016	194,783	194,783	0
DRIVING WORKTAG: PG002042 LSUAM GBI Ma	atch - Molec, Hem	nodyn,		
FUNCTION: 1-RESEARCH				
Salaries	114,516	133,925	81,368	-52,557
Related Benefits	48,097	56,248	34,744	-21,504
TOTAL PERSONAL SERVICES	162,613	190,173	116,112	-74,061

Tetan of Briting Working Cooks by Function	 			ı
Function/Department	ACTUAL	BUDGETED	BUDGETED	2020-21+/-
	2019-20	2019-20	2020-21	2019-20
DRIVING WORKTAG TOTAL	162,613		116,112	-74,061
DRIVING WORKTAG: PG007786 LSUAM Cusim	nano Grant - Chapn	nan		
FUNCTION: 1-RESEARCH				
Supplies	2,621	0	0	0
TOTAL OPERATING EXPENDITURES	2,621	0	0	0
DRIVING WORKTAG TOTAL	2,621	0	0	0
DRIVING WORKTAG: PG007791 LSUAM Cusin	nano Grant - Lopez			
FUNCTION: 1-RESEARCH				
Operating Services	109	0	0	0
Supplies	1,402	0	0	0
TOTAL OPERATING EXPENDITURES	1,511	0	0	0
DRIVING WORKTAG TOTAL	1,511	0	0	0
DRIVING WORKTAG: PG007793 LSUAM Cusin	nano Grant - Mitch	el C		-
FUNCTION: 1-RESEARCH				
Operating Services	878	0	0	0
Supplies	85	0	0	0
TOTAL OPERATING EXPENDITURES	962	0	0	0
DRIVING WORKTAG TOTAL	962	0	0	0
DRIVING WORKTAG: PG007795 LSUAM Cusin	nano Grant - Riggs			
FUNCTION: 1-RESEARCH				
Operating Services	3,637	0	0	0
Supplies	2,188	0	0	0
TOTAL OPERATING EXPENDITURES	5,825	0	0	0
DRIVING WORKTAG TOTAL	5,825	0	0	0
DRIVING WORKTAG: PG008195 LSUAM Cusin	nano Grant - Cruz J			•
FUNCTION: 1-RESEARCH				
Travel	686	0	0	0
TOTAL OPERATING EXPENDITURES	686	0	0	0
DRIVING WORKTAG TOTAL	686	0	0	0
DRIVING WORKTAG: PG008611 LSUAM Cusin				
FUNCTION: 1-RESEARCH		,		
Operating Services	200	0	0	0
TOTAL OPERATING EXPENDITURES	200	0	0	0
DRIVING WORKTAG TOTAL	200	0	0	0
DRIVING WORKTAG: PG008614 LSUAM Cusin				
FUNCTION: 1-RESEARCH				
Operating Services	227	0	0	0
Supplies	261	0	0	0
TOTAL OPERATING EXPENDITURES	489	0	0	0
DRIVING WORKTAG TOTAL	489	0	0	0

Detail of Driving Worktag costs by Function	ACTUAL	BUDGETED	BUDGETED	2020-21+/-	
Function/Department	2019-20	2019-20	2020-21	2020-21+/-	
DRIVING WORKTAG: PG008622 LSUAM Cusimar			2020 21	2013 20	
FUNCTION: 1-RESEARCH	10 014111 14411				
Operating Services	3,000	0	0	0	
TOTAL OPERATING EXPENDITURES	3,000	0	0	0	
DRIVING WORKTAG TOTAL	3,000	0	0	0	
COST CENTER TOTAL	1,110,943	1,134,956	1,060,895	-74,061	
CCENTER: LSUAM Sch of VETM Continuing Educ		_,,	_,000,000	7 1,002	
DRIVING WORKTAG: PG002053 LSUAM Vet.Med		ducat			
FUNCTION: 0-INSTRUCTION					
	9,615	48,240	48,240	0	
Other Compensation	708	2,500	2,500	0	
Related Benefits	4,038	20,261	20,598	337	
TOTAL PERSONAL SERVICES	14,361	71,001	71,338	337	
Travel	600	0	0	0	
Operating Services	237	11,199	10,862	-337	
Supplies	154	10,000	10,000	0	
TOTAL OPERATING EXPENDITURES	990	21,199	20,862	-337	
Other Charges	1,145	0	0	0	
TOTAL OTHER CHARGES	1,145	0	0	0	
DRIVING WORKTAG TOTAL	16,496	92,200	92,200	0	
DRIVING WORKTAG: PG008407 LSUAM School of	of Veterinary Me	dicin			
FUNCTION: 0-INSTRUCTION					
Other Compensation	2,640	0	0	0	
TOTAL PERSONAL SERVICES	2,640	0	0	0	
Operating Services	176	0	0	0	
Supplies	785	4,800	4,800	0	
TOTAL OPERATING EXPENDITURES	961	4,800	4,800	0	
DRIVING WORKTAG TOTAL	3,601	4,800	4,800	0	
COST CENTER TOTAL	20,097	97,000	97,000	0	
CCENTER: LSUAM Sch of VETM Veterinary Clinic	al Sciences				
DRIVING WORKTAG: PG002029 LSUAM SVM Gra	ant Cusimano - L	inda P			
FUNCTION: 1-RESEARCH					
Operating Services	4,600	0	0	0	
TOTAL OPERATING EXPENDITURES	4,600	0	0	0	
DRIVING WORKTAG TOTAL	4,600	0	0	0	
DRIVING WORKTAG: PG002031 LSUAM SVM Grant Cusimano - Luis Ag					
FUNCTION: 1-RESEARCH					
Supplies	3,650	0	0	0	
TOTAL OPERATING EXPENDITURES	3,650	0	0	0	
DRIVING WORKTAG TOTAL	3,650	0	0	0	

Free this at /D and the sat	ACTUAL	BUDGETED	BUDGETED	2020-21+/-
Function/Department	2019-20	2019-20	2020-21	2019-20
DRIVING WORKTAG: PG002055 LSUAM Vet. Clir	nical Sciences			
FUNCTION: 0-INSTRUCTION				
Salaries	6,053,468	6,069,631	6,642,070	572,439
Other Compensation	13,612	0	0	0
Related Benefits	2,581,819	2,549,245	2,836,164	286,919
TOTAL PERSONAL SERVICES	8,648,899	8,618,876	9,478,234	859,358
Travel	1,825	100,000	118,112	18,112
Operating Services	28,790	200,000	125,000	-75,000
Supplies	29,061	190,959	175,000	-15,959
TOTAL OPERATING EXPENDITURES	59,677	490,959	418,112	-72,847
Professional Services	912	0	0	0
Other Charges	1,179	0	0	0
TOTAL OTHER CHARGES	2,091	0	0	0
Gen Acquisitions	31,305	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	31,305	0	0	0
DRIVING WORKTAG TOTAL	8,741,972	9,109,835	9,896,346	786,511
DRIVING WORKTAG: PG002056 LSUAM Vet.Clinical Sci Undergra				
FUNCTION: 0-INSTRUCTION				
Other Compensation	6,598	0	0	0
Related Benefits	31	0	0	0
TOTAL PERSONAL SERVICES	6,629	0	0	0
Travel	1,769	0	0	0
Operating Services	133,959	0	0	0
Supplies	91,942	0	0	0
TOTAL OPERATING EXPENDITURES	227,670	0	0	0
Professional Services	4,825	0	0	0
TOTAL OTHER CHARGES	4,825	0	0	0
Gen Acquisitions	18,542	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	18,542	0	0	0
DRIVING WORKTAG TOTAL	257,665	0	0	0
DRIVING WORKTAG: PG002057 LSUAM Vet.Clin	ical Science - Gra	adu		
FUNCTION: 0-INSTRUCTION				
Operating Services	17	0	0	0
Supplies	3,984	0	0	0
TOTAL OPERATING EXPENDITURES	4,001	0	0	0
Other Charges	240	0	0	0
TOTAL OTHER CHARGES	240	0	0	0
DRIVING WORKTAG TOTAL	4,241	0	0	0
DRIVING WORKTAG: PG002058 LSUAM Vet.Clin	ical Sciences - Sa	ıla		
FUNCTION: 0-INSTRUCTION				

Detail of Driving Worklag Costs by Function	ACTUAL	BUDGETED	BUDGETED	2020-21+/-
Function/Department	2019-20	2019-20	2020-21	2020-21+/-
Operating Services	569	2019-20	0	2019-20
Supplies	99	0	0	0
TOTAL OPERATING EXPENDITURES	668	0	0	0
DRIVING WORKTAG TOTAL	668	0	0	0
DRIVING WORKTAG: PG002067 LSUAM VCS-1		<u> </u>	U	
FUNCTION: 0-INSTRUCTION	- Саррон			
Salaries	5,000	0	0	0
TOTAL PERSONAL SERVICES	5,000	0	0	0
Travel	2,743	0	0	0
Operating Services	5,923	0	0	0
Supplies	2,127	0	0	0
TOTAL OPERATING EXPENDITURES	10,793	0	0	0
Professional Services	190,603	0	0	0
Other Charges	18,652	0	0	0
TOTAL OTHER CHARGES	209,255	0	0	0
Gen Acquisitions	151,542	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	151,542	0	0	0
DRIVING WORKTAG TOTAL	376,590	0	0	0
DRIVING WORKTAG: PG002068 LSUAM SVM	Grant Cusimano - J	eannet		
FUNCTION: 1-RESEARCH				
Operating Services	1,068	0	0	0
Supplies	9,934	0	0	0
TOTAL OPERATING EXPENDITURES	11,002	0	0	0
DRIVING WORKTAG TOTAL	11,002	0	0	0
DRIVING WORKTAG: PG002069 LSUAM VCS -	House Officer Allo	cati		
FUNCTION: 0-INSTRUCTION				
Travel	24,666	0	0	0
Operating Services	363	0	0	0
Supplies	1,444	0	0	0
TOTAL OPERATING EXPENDITURES	26,473	0	0	0
Other Charges	1,223	0	0	0
TOTAL OTHER CHARGES	1,223	0	0	0
DRIVING WORKTAG TOTAL	27,696	0	0	0
DRIVING WORKTAG: PG002072 LSUAM Stude	nt Aides/Networki	ing		
FUNCTION: 0-INSTRUCTION				
Operating Services	33	0	0	0
TOTAL OPERATING EXPENDITURES	33	0	0	0
Gen Acquisitions	6,000	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	6,000	0	0	0
DRIVING WORKTAG TOTAL	6,033	0	0	0

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Function/Department	ACTUAL 2019-20	BUDGETED 2019-20	BUDGETED 2020-21	2020-21+/- 2019-20
DRIVING WORKTAG: PG002073 LSUAM Vet Clini	l l		2020 21	2013 20
FUNCTION: 1-RESEARCH	ical Sciences Tic			
Salaries	713,554	740,680	892,086	151,406
Other Compensation	5,309	0	0	0
Related Benefits	299,831	311,086	380,921	69,835
TOTAL PERSONAL SERVICES	1,018,695	1,051,766	1,273,007	221,241
Operating Services	95,313	0	0	0
Supplies	17,124	0	0	0
TOTAL OPERATING EXPENDITURES	112,437	0	0	0
Professional Services	30	0	0	0
TOTAL OTHER CHARGES	30	0	0	0
Gen Acquisitions	6,739	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	6,739	0	0	0
DRIVING WORKTAG TOTAL	1,137,900	1,051,766	1,273,007	221,241
DRIVING WORKTAG: PG002074 LSUAM VCS COP	RP - Lewin, A			
FUNCTION: 1-RESEARCH				
Operating Services	3,791	0	0	0
Supplies	115	0	0	0
TOTAL OPERATING EXPENDITURES	3,906	0	0	0
DRIVING WORKTAG TOTAL	3,906	0	0	0
DRIVING WORKTAG: PG002075 LSUAM SVM CO	RP FUND 2020 -	Andrea		
FUNCTION: 1-RESEARCH				
Operating Services	835	0	0	0
Supplies	9,179	0	0	0
TOTAL OPERATING EXPENDITURES	10,014	0	0	0
DRIVING WORKTAG TOTAL	10,014	0	0	0
DRIVING WORKTAG: PG002076 LSUAM VCS COP	RP - Johnston, A			
FUNCTION: 1-RESEARCH				
Operating Services	1,818	0	0	0
Supplies	2,182	0	0	0
TOTAL OPERATING EXPENDITURES	4,000	0	0	0
DRIVING WORKTAG TOTAL	4,000	0	0	0
DRIVING WORKTAG: PG002078 LSUAM VCS COP	RP - Cashin, K			
FUNCTION: 1-RESEARCH				
Operating Services	4,000	0	0	0
TOTAL OPERATING EXPENDITURES	4,000	0	0	0
DRIVING WORKTAG TOTAL	4,000	0	0	0
DRIVING WORKTAG: PG002080 LSUAM Researc	h Startup - Aulak	kh K		
FUNCTION: 1-RESEARCH				
Travel	3,743	0	0	0

,-	ACTUAL	BUDGETED	BUDGETED	2020-21+/-
Function/Department	2019-20	2019-20	2020-21	2019-20
Operating Services	1,373	0	0	0
Supplies	2,222	0	0	0
TOTAL OPERATING EXPENDITURES	7,337	0	0	0
Other Charges	200	0	0	0
TOTAL OTHER CHARGES	200	0	0	0
DRIVING WORKTAG TOTAL	7,537	0	0	0
DRIVING WORKTAG: PG002085 LSUAM Researc	h Startup - Arms	trong		
FUNCTION: 1-RESEARCH				
Gen Acquisitions	2,800	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	2,800	0	0	0
DRIVING WORKTAG TOTAL	2,800	0	0	0
DRIVING WORKTAG: PG002086 LSUAM Researc	h Startup - Leise	В		
FUNCTION: 1-RESEARCH				
Operating Services	20	0	0	0
TOTAL OPERATING EXPENDITURES	20	0	0	0
DRIVING WORKTAG TOTAL	20	0	0	0
DRIVING WORKTAG: PG002089 LSUAM Researc	h Startup - Sone	 S		
FUNCTION: 1-RESEARCH				
Operating Services	362	0	0	0
Supplies	884	0	0	0
TOTAL OPERATING EXPENDITURES	1,245	0	0	0
DRIVING WORKTAG TOTAL	1,245	0	0	0
DRIVING WORKTAG: PG002096 LSUAM VCS COF	RP - Cummings, (C		
FUNCTION: 1-RESEARCH				
Operating Services	341	0	0	0
Supplies	356	0	0	0
TOTAL OPERATING EXPENDITURES	698	0	0	0
DRIVING WORKTAG TOTAL	698	0	0	0
DRIVING WORKTAG: PG002097 LSUAM Audubo	n Ctr For Res On	Endan		
FUNCTION: 1-RESEARCH				
Professional Services	524,006	553,312	511,493	-41,819
TOTAL OTHER CHARGES	524,006	553,312	511,493	-41,819
DRIVING WORKTAG TOTAL	524,006	553,312	511,493	-41,819
DRIVING WORKTAG: PG007725 LSUAM Student	Aids PFLR			
FUNCTION: 1-RESEARCH				
Other Compensation	703	0	0	0
TOTAL PERSONAL SERVICES	703	0	0	0
DRIVING WORKTAG TOTAL	703	0	0	0
DRIVING WORKTAG: PG007726 LSUAM Researc	h Startup - De Ca	aro C		
FUNCTION: 1-RESEARCH				

Section of Briting Working costs by Faintenen	ACTUAL	BUDGETED	BUDGETED	2020-21+/-
Function/Department	2019-20	2019-20	2020-21	2019-20
Operating Services	8,583	0	0	0
Supplies	2,115	0	0	0
TOTAL OPERATING EXPENDITURES	10,698	0	0	0
DRIVING WORKTAG TOTAL	10,698	0	0	0
DRIVING WORKTAG: PG007798 LSUAM Faculty	Allocation - Arm	stro		
FUNCTION: 0-INSTRUCTION				
Travel	1,689	0	0	0
Operating Services	1,338	0	0	0
Supplies	163	0	0	0
TOTAL OPERATING EXPENDITURES	3,189	0	0	0
Other Charges	567	0	0	0
TOTAL OTHER CHARGES	567	0	0	0
DRIVING WORKTAG TOTAL	3,756	0	0	0
DRIVING WORKTAG: PG007799 LSUAM Faculty	Allocation - Bou	drea		
FUNCTION: 0-INSTRUCTION				
Operating Services	845	0	0	0
TOTAL OPERATING EXPENDITURES	845	0	0	0
DRIVING WORKTAG TOTAL	845	0	0	0
DRIVING WORKTAG: PG007800 LSUAM Faculty	Allocation - Cart	er		
FUNCTION: 0-INSTRUCTION				
Travel	3,287	0	0	0
Operating Services	855	0	0	0
Supplies	90	0	0	0
TOTAL OPERATING EXPENDITURES	4,232	0	0	0
DRIVING WORKTAG TOTAL	4,232	0	0	0
DRIVING WORKTAG: PG007801 LSUAM Faculty	Allocation - Chap	oman		
FUNCTION: 0-INSTRUCTION				
Operating Services	1,023	0	0	0
Supplies	400	0	0	0
TOTAL OPERATING EXPENDITURES	1,423	0	0	0
Other Charges	395	0	0	0
TOTAL OTHER CHARGES	395	0	0	0
DRIVING WORKTAG TOTAL	1,818	0	0	0
DRIVING WORKTAG: PG007802 LSUAM Faculty	Allocation - Cren	ner		
FUNCTION: 0-INSTRUCTION				
Travel	2,756	0	0	0
Supplies	125	0	0	0
TOTAL OPERATING EXPENDITURES	2,882	0	0	0
DRIVING WORKTAG TOTAL	2,882	0	0	0
DRIVING WORKTAG: PG007803 LSUAM Faculty A	Allocation - Dani	iel		

Detail of Driving Working Costs by Function	ACTUAL	BUDGETED	BUDGETED	2020-21+/-
Function/Department	2019-20	2019-20	2020-21	2019-20
FUNCTION: 0-INSTRUCTION				
Travel	1,230	0	0	0
TOTAL OPERATING EXPENDITURES	1,230	0	0	0
DRIVING WORKTAG TOTAL	1,230	0	0	0
DRIVING WORKTAG: PG007804 LSUAM Faculty	Allocation - Duh	on B	-	
FUNCTION: 0-INSTRUCTION				
Travel	927	0	0	0
Operating Services	530	0	0	0
Supplies	186	0	0	0
TOTAL OPERATING EXPENDITURES	1,643	0	0	0
DRIVING WORKTAG TOTAL	1,643	0	0	0
DRIVING WORKTAG: PG007805 LSUAM Faculty	Allocation - Groo	oter		
FUNCTION: 0-INSTRUCTION				
Operating Services	1,503	0	0	0
Supplies	1,448	0	0	0
TOTAL OPERATING EXPENDITURES	2,951	0	0	0
DRIVING WORKTAG TOTAL	2,951	0	0	0
DRIVING WORKTAG: PG007806 LSUAM Faculty	Allocation - Hale	-Mi		
FUNCTION: 0-INSTRUCTION				
Travel	2,282	0	0	0
TOTAL OPERATING EXPENDITURES	2,282	0	0	0
Other Charges	718	0	0	0
TOTAL OTHER CHARGES	718	0	0	0
DRIVING WORKTAG TOTAL	3,000	0	0	0
DRIVING WORKTAG: PG007807 LSUAM Faculty	Allocation - John	son		
FUNCTION: 0-INSTRUCTION				
Travel	1,070	0	0	0
TOTAL OPERATING EXPENDITURES	1,070	0	0	0
Other Charges	430	0	0	0
TOTAL OTHER CHARGES	430	0	0	0
DRIVING WORKTAG TOTAL	1,500	0	0	0
DRIVING WORKTAG: PG007808 LSUAM Faculty	Allocation - Koh	R		
FUNCTION: 0-INSTRUCTION				
Travel	2,638	0	0	0
Operating Services	150	0	0	0
Supplies	212	0	0	0
TOTAL OPERATING EXPENDITURES	3,000	0	0	0
DRIVING WORKTAG TOTAL	3,000	0	0	0
DRIVING WORKTAG: PG007809 LSUAM Faculty	Allocation - Loop	per		
FUNCTION: 0-INSTRUCTION				

Tecture of Entring Working costs 27 Function	ACTUAL	BUDGETED	BUDGETED	2020-21+/-
Function/Department	2019-20	2019-20	2020-21	2019-20
Travel	1,665	0	0	0
Operating Services	725	0	0	0
Supplies	143	0	0	0
TOTAL OPERATING EXPENDITURES	2,533	0	0	0
DRIVING WORKTAG TOTAL	2,533	0	0	0
DRIVING WORKTAG: PG007810 LSUAM Faculty	·	ee A		
FUNCTION: 0-INSTRUCTION	_			
Travel	1,736	0	0	0
TOTAL OPERATING EXPENDITURES	1,736	0	0	0
DRIVING WORKTAG TOTAL	1,736	0	0	0
DRIVING WORKTAG: PG007811 LSUAM Faculty	· ·	aule		
FUNCTION: 0-INSTRUCTION				
Operating Services	267	0	0	0
TOTAL OPERATING EXPENDITURES	267	0	0	0
DRIVING WORKTAG TOTAL	267	0	0	0
DRIVING WORKTAG: PG007812 LSUAM Faculty	Allocation - Nels	on .		
FUNCTION: 0-INSTRUCTION				
Travel	2,568	0	0	0
Operating Services	38	0	0	0
TOTAL OPERATING EXPENDITURES	2,606	0	0	0
DRIVING WORKTAG TOTAL	2,606	0	0	0
DRIVING WORKTAG: PG007813 LSUAM Faculty	Allocation - Deh	ghan		
FUNCTION: 0-INSTRUCTION				
Travel	2,141	0	0	0
Operating Services	1,641	0	0	0
Supplies	1,019	0	0	0
TOTAL OPERATING EXPENDITURES	4,802	0	0	0
DRIVING WORKTAG TOTAL	4,802	0	0	0
DRIVING WORKTAG: PG007814 LSUAM Faculty	Allocation - Mirz	a M		
FUNCTION: 0-INSTRUCTION				
Travel	2,249	0	0	0
Operating Services	1,180	0	0	0
TOTAL OPERATING EXPENDITURES	3,429	0	0	0
DRIVING WORKTAG TOTAL	3,429	0	0	0
DRIVING WORKTAG: PG007815 LSUAM Faculty	Allocation - Mitc	hel		
FUNCTION: 0-INSTRUCTION				
Operating Services	1,598	0	0	0
TOTAL OPERATING EXPENDITURES	1,598	0	0	0
DRIVING WORKTAG TOTAL	1,598	0	0	0
DRIVING WORKTAG: PG007816 LSUAM Faculty	Allocation - Ryar	ı K		

Function /Department	ACTUAL	BUDGETED	BUDGETED	2020-21+/-	
Function/Department	2019-20	2019-20	2020-21	2019-20	
FUNCTION: 0-INSTRUCTION					
Travel	963	0	0	0	
Operating Services	940	0	0	0	
Supplies	440	0	0	0	
TOTAL OPERATING EXPENDITURES	2,343	0	0	0	
DRIVING WORKTAG TOTAL	2,343	0	0	0	
DRIVING WORKTAG: PG007817 LSUAM Faculty	Allocation - Scul	ly			
FUNCTION: 0-INSTRUCTION					
Travel	3,011	0	0	0	
Operating Services	835	0	0	0	
TOTAL OPERATING EXPENDITURES	3,846	0	0	0	
Other Charges	158	0	0	0	
TOTAL OTHER CHARGES	158	0	0	0	
DRIVING WORKTAG TOTAL	4,004	0	0	0	
DRIVING WORKTAG: PG007818 LSUAM Faculty	Allocation - Well	born			
FUNCTION: 0-INSTRUCTION					
Travel	1,885	0	0	0	
Operating Services	370	0	0	0	
Supplies	1,545	0	0	0	
TOTAL OPERATING EXPENDITURES	3,800	0	0	0	
DRIVING WORKTAG TOTAL	3,800	0	0	0	
DRIVING WORKTAG: PG007819 LSUAM Faculty	Allocation - Well	born			
FUNCTION: 0-INSTRUCTION					
Travel	1,180	0	0	0	
Operating Services	320	0	0	0	
Supplies	355	0	0	0	
TOTAL OPERATING EXPENDITURES	1,855	0	0	0	
DRIVING WORKTAG TOTAL	1,855	0	0	0	
DRIVING WORKTAG: PG007820 LSUAM Faculty	Allocation - Wol	fson			
FUNCTION: 0-INSTRUCTION					
Travel	750	0	0	0	
Operating Services	375	0	0	0	
Supplies	1,343	0	0	0	
TOTAL OPERATING EXPENDITURES	2,468	0	0	0	
DRIVING WORKTAG TOTAL	2,468	0	0	0	
DRIVING WORKTAG: PG007821 LSUAM Faculty Allocation - Woodwar					
FUNCTION: 0-INSTRUCTION					
Operating Services	350	0	0	0	
TOTAL OPERATING EXPENDITURES	350	0	0	0	
Other Charges	158	0	0	0	

(5	ACTUAL	BUDGETED	BUDGETED	2020-21+/-	
Function/Department	2019-20	2019-20	2020-21	2019-20	
TOTAL OTHER CHARGES	158	0	0	0	
DRIVING WORKTAG TOTAL	508	0	0	0	
DRIVING WORKTAG: PG007822 LSUAM Faculty	Allocation - Wur	lod			
FUNCTION: 0-INSTRUCTION					
Travel	2,175	0	0	0	
TOTAL OPERATING EXPENDITURES	2,175	0	0	0	
DRIVING WORKTAG TOTAL	2,175	0	0	0	
DRIVING WORKTAG: PG007823 LSUAM SVM Gra	ant Cusimano- N	1andi Lo			
FUNCTION: 1-RESEARCH					
Operating Services	264	0	0	0	
Supplies	4,109	0	0	0	
TOTAL OPERATING EXPENDITURES	4,373	0	0	0	
DRIVING WORKTAG TOTAL	4,373	0	0	0	
DRIVING WORKTAG: PG007824 LSUAM Faculty	Allocation - And	rews			
FUNCTION: 1-RESEARCH					
Travel	1,646	0	0	0	
Operating Services	1,104	0	0	0	
Supplies	13	0	0	0	
TOTAL OPERATING EXPENDITURES	2,763	0	0	0	
DRIVING WORKTAG TOTAL	2,763	0	0	0	
DRIVING WORKTAG: PG007825 LSUAM Faculty A	Allocation - Aula	kh			
FUNCTION: 1-RESEARCH					
Supplies	401	0	0	0	
TOTAL OPERATING EXPENDITURES	401	0	0	0	
DRIVING WORKTAG TOTAL	401	0	0	0	
DRIVING WORKTAG: PG007826 LSUAM VCS COP	RP - Windle, D				
FUNCTION: 1-RESEARCH					
Operating Services	2,184	0	0	0	
Supplies	627	0	0	0	
TOTAL OPERATING EXPENDITURES	2,811	0	0	0	
DRIVING WORKTAG TOTAL	2,811	0	0	0	
DRIVING WORKTAG: PG007827 LSUAM Faculty	Allocation - Gua	rner			
FUNCTION: 0-INSTRUCTION					
Operating Services	510	0	0	0	
TOTAL OPERATING EXPENDITURES	510	0	0	0	
DRIVING WORKTAG TOTAL	510	0	0	0	
DRIVING WORKTAG: PG007829 LSUAM Faculty Allocation - De Caro					
FUNCTION: 1-RESEARCH					
Operating Services	625	0	0	0	
Supplies	125	0	0	0	

Tecan of Briting Working costs 27 Function	ACTUAL	BUDGETED	BUDGETED	2020-21+/-	
Function/Department	2019-20	2019-20	2020-21	2019-20	
TOTAL OPERATING EXPENDITURES	750	0	0	0	
DRIVING WORKTAG TOTAL	750	0	0	0	
DRIVING WORKTAG: PG007833 LSUAM Faculty	Allocation - Gasc	:hen			
FUNCTION: 1-RESEARCH					
Travel	1,357	0	0	0	
Operating Services	723	0	0	0	
Supplies	20	0	0	0	
TOTAL OPERATING EXPENDITURES	2,100	0	0	0	
Other Charges	249	0	0	0	
TOTAL OTHER CHARGES	249	0	0	0	
DRIVING WORKTAG TOTAL	2,349	0	0	0	
DRIVING WORKTAG: PG007834 LSUAM Faculty	Allocation - Gasc	hen			
FUNCTION: 1-RESEARCH					
Travel	2,143	0	0	0	
Supplies	180	0	0	0	
TOTAL OPERATING EXPENDITURES	2,323	0	0	0	
DRIVING WORKTAG TOTAL	2,323	0	0	0	
DRIVING WORKTAG: PG007835 LSUAM Faculty	Allocation - Gran	nger			
FUNCTION: 1-RESEARCH					
Travel	573	0	0	0	
Operating Services	550	0	0	0	
Supplies	105	0	0	0	
TOTAL OPERATING EXPENDITURES	1,229	0	0	0	
DRIVING WORKTAG TOTAL	1,229	0	0	0	
DRIVING WORKTAG: PG007836 LSUAM Faculty A	Allocation - Leise	В			
FUNCTION: 1-RESEARCH					
Operating Services	373	0	0	0	
Supplies	1,680	0	0	0	
TOTAL OPERATING EXPENDITURES	2,052	0	0	0	
DRIVING WORKTAG TOTAL	2,052	0	0	0	
DRIVING WORKTAG: PG007838 LSUAM VCS Res	earch - Liu C				
FUNCTION: 1-RESEARCH					
Other Compensation	228	0	0	0	
TOTAL PERSONAL SERVICES	228	0	0	0	
DRIVING WORKTAG TOTAL	228	0	0	0	
DRIVING WORKTAG: PG007839 LSUAM Faculty Allocation - Lopez M					
FUNCTION: 1-RESEARCH					
Travel	565	0	0	0	
Operating Services	2,151	0	0	0	
Supplies	65	0	0	0	

/	ACTUAL	BUDGETED	BUDGETED	2020-21+/-
Function/Department	2019-20	2019-20	2020-21	2019-20
TOTAL OPERATING EXPENDITURES	2,781	0	0	0
DRIVING WORKTAG TOTAL	2,781	0	0	0
DRIVING WORKTAG: PG007840 LSUAM Faculty	Allocation - Neva	arez		
FUNCTION: 1-RESEARCH				
Travel	2,529	0	0	0
Operating Services	471	0	0	0
TOTAL OPERATING EXPENDITURES	3,000	0	0	0
DRIVING WORKTAG TOTAL	3,000	0	0	0
DRIVING WORKTAG: PG007841 LSUAM Faculty	Allocation - Pacc	amo		
FUNCTION: 1-RESEARCH				
Travel	2,027	0	0	0
Operating Services	973	0	0	0
TOTAL OPERATING EXPENDITURES	3,000	0	0	0
DRIVING WORKTAG TOTAL	3,000	0	0	0
DRIVING WORKTAG: PG007842 LSUAM Faculty	Allocation - Pinto	o C		
FUNCTION: 1-RESEARCH				
Travel	2,236	0	0	0
Operating Services	389	0	0	0
Supplies	542	0	0	0
TOTAL OPERATING EXPENDITURES	3,167	0	0	0
DRIVING WORKTAG TOTAL	3,167	0	0	0
DRIVING WORKTAG: PG007843 LSUAM Faculty	Allocation - Puch	neu-		
FUNCTION: 1-RESEARCH				
Operating Services	527	0	0	0
Supplies	275	0	0	0
TOTAL OPERATING EXPENDITURES	802	0	0	0
Other Charges	50	0	0	0
TOTAL OTHER CHARGES	50	0	0	0
DRIVING WORKTAG TOTAL	852	0	0	0
DRIVING WORKTAG: PG007844 LSUAM Faculty	Allocation - Que	iroz		
FUNCTION: 1-RESEARCH				
Travel	1,163	0	0	0
TOTAL OPERATING EXPENDITURES	1,163	0	0	0
DRIVING WORKTAG TOTAL	1,163	0	0	0
DRIVING WORKTAG: PG007845 LSUAM Faculty	Allocation - Rade	emac		
FUNCTION: 1-RESEARCH				
Operating Services	1,847	0	0	0
Supplies	490	0	0	0
TOTAL OPERATING EXPENDITURES	2,337	0	0	0
DRIVING WORKTAG TOTAL	2,337	0	0	0

	ACTUAL	DUDCETED	DUDCETED	2020 24 . /		
Function/Department	ACTUAL 2019-20	BUDGETED 2019-20	BUDGETED 2020-21	2020-21+/- 2019-20		
DRIVING WORKTAG: PG007846 LSUAM Faculty	l l		2020 21	2013 20		
FUNCTION: 1-RESEARCH						
Operating Services	655	0	0	0		
Supplies	640	0	0	0		
TOTAL OPERATING EXPENDITURES	1,295	0	0	0		
Gen Acquisitions	1,390	0	0	0		
TOTAL ACQUISITIONS & MAJOR REPAIRS	1,390	0	0	0		
DRIVING WORKTAG TOTAL	2,685	0	0	0		
DRIVING WORKTAG: PG007847 LSUAM Faculty	Allocation - Sone	es J				
FUNCTION: 1-RESEARCH						
Travel	658	0	0	0		
Operating Services	1,638	0	0	0		
Supplies	41	0	0	0		
TOTAL OPERATING EXPENDITURES	2,336	0	0	0		
Other Charges	158	0	0	0		
TOTAL OTHER CHARGES	158	0	0	0		
DRIVING WORKTAG TOTAL	2,494	0	0	0		
DRIVING WORKTAG: PG007848 LSUAM Faculty	Allocation - Tully	, T				
FUNCTION: 1-RESEARCH						
Travel	1,215	0	0	0		
Operating Services	1,364	0	0	0		
Supplies	126	0	0	0		
TOTAL OPERATING EXPENDITURES	2,705	0	0	0		
Other Charges	260	0	0	0		
TOTAL OTHER CHARGES	260	0	0	0		
DRIVING WORKTAG TOTAL	2,965	0	0	0		
DRIVING WORKTAG: PG007867 LSUAM VCS COI	RP - St Blanc, M					
FUNCTION: 1-RESEARCH						
Operating Services	19	0	0	0		
Supplies	1,984	0	0	0		
TOTAL OPERATING EXPENDITURES	2,004	0	0	0		
DRIVING WORKTAG TOTAL	2,004	0	0	0		
DRIVING WORKTAG: PG007869 LSUAM VCS COR	RP- Wu, C					
FUNCTION: 1-RESEARCH						
Supplies	2,415	0	0	0		
TOTAL OPERATING EXPENDITURES	2,415	0	0	0		
DRIVING WORKTAG TOTAL	2,415	0	0	0		
DRIVING WORKTAG: PG007871 LSUAM VCS COR	RP - Bauman, A					
FUNCTION: 1-RESEARCH						
Supplies	3,976	0	0	0		

	ACTUAL	BUDGETED	BUDGETED	2020-21+/-
Function/Department	2019-20	2019-20	2020-21	2020-21+/-
TOTAL OPERATING EXPENDITURES	3,976		0	0
DRIVING WORKTAG TOTAL	3,976		0	0
DRIVING WORKTAG: PG007873 LSUAM VCS Res		<u>~1</u>		
FUNCTION: 1-RESEARCH	caron reny			
Operating Services	13	0	0	0
Supplies	3,904	0	0	0
TOTAL OPERATING EXPENDITURES	3,917	0	0	0
DRIVING WORKTAG TOTAL	3,917	0	0	0
DRIVING WORKTAG: PG007874 LSUAM VCS COP		Į.		
FUNCTION: 1-RESEARCH				
Gen Acquisitions	3,322	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	3,322	0	0	0
DRIVING WORKTAG TOTAL	3,322	0	0	0
DRIVING WORKTAG: PG007895 LSUAM SVM CO	· ·	Sita Wi		
FUNCTION: 1-RESEARCH				
Operating Services	170	0	0	0
Supplies	9,593	0	0	0
TOTAL OPERATING EXPENDITURES	9,763	0	0	0
DRIVING WORKTAG TOTAL	9,763	0	0	0
DRIVING WORKTAG: PG007899 LSUAM SVM Gra	ant Cusimano - F	Renee C		
FUNCTION: 1-RESEARCH				
Operating Services	450	0	0	0
Supplies	2,714	0	0	0
TOTAL OPERATING EXPENDITURES	3,165	0	0	0
DRIVING WORKTAG TOTAL	3,165	0	0	0
DRIVING WORKTAG: PG007916 LSUAM Faculty	Allocation - Benr	nett		
FUNCTION: 0-INSTRUCTION				
Travel	1,959	0	0	0
Operating Services	513	0	0	0
Supplies	251	0	0	0
TOTAL OPERATING EXPENDITURES	2,723	0	0	0
DRIVING WORKTAG TOTAL	2,723	0	0	0
DRIVING WORKTAG: PG007929 LSUAM Faculty	Allocation - Mitc	hel		
FUNCTION: 1-RESEARCH				
Travel	1,074	0	0	0
Operating Services	1,549	0	0	0
Supplies	377	0	0	0
TOTAL OPERATING EXPENDITURES	3,000	0	0	0
DRIVING WORKTAG TOTAL	3,000	0	0	0
DRIVING WORKTAG: PG007985 LSUAM Researc	h Startup - Benn	ett A		

	ACTUAL	BUDGETED	BUDGETED	2020-21+/-
Function/Department	2019-20	2019-20	2020-21	2020-21+/-
FUNCTION: 1-RESEARCH	2013 20	2013 20	2020 21	2013 20
Travel	399	0	0	0
Operating Services	1,848	0	0	0
Supplies	1,517	0	0	0
TOTAL OPERATING EXPENDITURES	3,764	0	0	0
DRIVING WORKTAG TOTAL	3,764	0	0	0
DRIVING WORKTAG: PG008039 LSUAM Researc				
FUNCTION: 1-RESEARCH	•			
Other Compensation	30,195	27,320	0	-27,320
TOTAL PERSONAL SERVICES	30,195		0	-27,320
DRIVING WORKTAG TOTAL	30,195		0	-27,320
DRIVING WORKTAG: PG008156 LSUAM SVM CO				,
FUNCTION: 1-RESEARCH				
Operating Services	57	0	0	0
Supplies	630	0	0	0
TOTAL OPERATING EXPENDITURES	687	0	0	0
DRIVING WORKTAG TOTAL	687	0	0	0
DRIVING WORKTAG: PG008157 LSUAM SVM Co	rp Fund - Aulakh	K		
FUNCTION: 1-RESEARCH				
Supplies	9,678	0	0	0
TOTAL OPERATING EXPENDITURES	9,678	0	0	0
DRIVING WORKTAG TOTAL	9,678	0	0	0
DRIVING WORKTAG: PG008158 LSUAM SVM Co	rp Fund - Sones .	J		
FUNCTION: 1-RESEARCH				
Operating Services	1,144	0	0	0
Supplies	1,840	0	0	0
TOTAL OPERATING EXPENDITURES	2,985	0	0	0
DRIVING WORKTAG TOTAL	2,985	0	0	0
DRIVING WORKTAG: PG008161 LSUAM Faculty	Allocation - Bans	se,		
FUNCTION: 1-RESEARCH				
Travel	2,999	0	0	0
TOTAL OPERATING EXPENDITURES	2,999	0	0	0
DRIVING WORKTAG TOTAL	2,999	0	0	0
DRIVING WORKTAG: PG008162 LSUAM Faculty	Allocation - Dom	narac		
FUNCTION: 0-INSTRUCTION				
Travel	1,706	0	0	0
Operating Services	220	0	0	0
Supplies	132	0	0	0
TOTAL OPERATING EXPENDITURES	2,058	0	0	0
Other Charges	731	0	0	0

Section of Briting Working costs by Famotion	ACTUAL	BUDGETED	BUDGETED	2020-21+/-
Function/Department	2019-20	2019-20	2020-21	2019-20
TOTAL OTHER CHARGES	731	0	0	0
DRIVING WORKTAG TOTAL	2,789	0	0	0
DRIVING WORKTAG: PG008163 LSUAM Faculty	,			
FUNCTION: 1-RESEARCH		,		
Travel	2,439	0	0	0
Operating Services	360	0	0	0
TOTAL OPERATING EXPENDITURES	2,799	0	0	0
Other Charges	158	0	0	0
TOTAL OTHER CHARGES	158	0	0	0
DRIVING WORKTAG TOTAL	2,957	0	0	0
DRIVING WORKTAG: PG008164 LSUAM Researc	h Startup - Banse	 е, Н		
FUNCTION: 1-RESEARCH	•			
Travel	2,971	0	0	0
Operating Services	6,765	0	0	0
Supplies	2,034	0	0	0
TOTAL OPERATING EXPENDITURES	11,770	0	0	0
Other Charges	86	0	0	0
TOTAL OTHER CHARGES	86	0	0	0
DRIVING WORKTAG TOTAL	11,856	0	0	0
DRIVING WORKTAG: PG008166 LSUAM Researc	h Startup - Smith	າ, R		
FUNCTION: 1-RESEARCH				
Operating Services	209	0	0	0
Supplies	681	0	0	0
TOTAL OPERATING EXPENDITURES	889	0	0	0
DRIVING WORKTAG TOTAL	889	0	0	0
DRIVING WORKTAG: PG008186 LSUAM Faculty	Allocation - Aula	kh		
FUNCTION: 0-INSTRUCTION				
Operating Services	945	0	0	0
Supplies	1,725	0	0	0
TOTAL OPERATING EXPENDITURES	2,670	0	0	0
Other Charges	63	0	0	0
TOTAL OTHER CHARGES	63	0	0	0
DRIVING WORKTAG TOTAL	2,733	0	0	0
DRIVING WORKTAG: PG008187 LSUAM Researc	h Startup - Aulak	ch H		
FUNCTION: 1-RESEARCH				
Other Charges	86	0	0	0
TOTAL OTHER CHARGES	86	0	0	0
DRIVING WORKTAG TOTAL	86	0	0	0
DRIVING WORKTAG: PG008224 LSUAM Faculty	Allocation - Bake	er,		
FUNCTION: 1-RESEARCH				

Detail of Driving Worklag costs by Function	ACTUAL	BUDGETED	BUDGETED	2020-21+/-		
Function/Department	2019-20	2019-20	2020-21	2019-20		
Operating Services	1,333	0	0	0		
TOTAL OPERATING EXPENDITURES	1,333	0	0	0		
Gen Acquisitions	2,467	0	0	0		
TOTAL ACQUISITIONS & MAJOR REPAIRS	2,467	0	0	0		
DRIVING WORKTAG TOTAL	3,800	0	0	0		
DRIVING WORKTAG: PG008225 LSUAM Researc		r, R				
FUNCTION: 1-RESEARCH						
Gen Acquisitions	132	0	0	0		
TOTAL ACQUISITIONS & MAJOR REPAIRS	132	0	0	0		
DRIVING WORKTAG TOTAL	132	0	0	0		
DRIVING WORKTAG: PG008260 LSUAM VCS COF	RP - Beckers, K	•				
FUNCTION: 1-RESEARCH						
Operating Services	719	0	0	0		
Supplies	2,980	0	0	0		
TOTAL OPERATING EXPENDITURES	3,699	0	0	0		
DRIVING WORKTAG TOTAL	3,699	0	0	0		
DRIVING WORKTAG: PG008261 LSUAM VCS COP	RP - Costa, V					
FUNCTION: 1-RESEARCH						
Operating Services	172	0	0	0		
Supplies	3,779	0	0	0		
TOTAL OPERATING EXPENDITURES	3,951	0	0	0		
DRIVING WORKTAG TOTAL	3,951	0	0	0		
DRIVING WORKTAG: PG008262 LSUAM VCS Cor	p - Boykin, K		_			
FUNCTION: 1-RESEARCH						
Operating Services	15	0	0	0		
Supplies	3,123	0	0	0		
TOTAL OPERATING EXPENDITURES	3,138	0	0	0		
DRIVING WORKTAG TOTAL	3,138	0	0	0		
DRIVING WORKTAG: PG008263 LSUAM VCS COP	RP - Castro, G					
FUNCTION: 1-RESEARCH						
Supplies	3,931	0	0	0		
TOTAL OPERATING EXPENDITURES	3,931	0	0	0		
DRIVING WORKTAG TOTAL	3,931	0	0	0		
DRIVING WORKTAG: PG008264 LSUAM VCS COP	RP - McCarthy, D					
FUNCTION: 1-RESEARCH						
Operating Services	874	0	0	0		
Supplies	7,741	0	0	0		
TOTAL OPERATING EXPENDITURES	8,615	0	0	0		
DRIVING WORKTAG TOTAL	8,615	0	0	0		
DRIVING WORKTAG: PG008265 LSUAM VCS Cor	p - De Caro Care	lla,				

Detail of Driving Worklag Costs by Function	ACTUAL	BUDGETED	BUDGETED	2020-21+/-
Function/Department	2019-20	2019-20	2020-21	2020-211/-
FUNCTION: 1-RESEARCH	2013 20	2013 20	2020 21	2013 20
Operating Services	3,443	0	0	0
Supplies	557	0	0	0
TOTAL OPERATING EXPENDITURES	4,000	0	0	0
DRIVING WORKTAG TOTAL	4,000	0	0	0
DRIVING WORKTAG: PG008267 LSUAM VCS Cor		- 1		
FUNCTION: 1-RESEARCH	•			
Operating Services	244	0	0	0
Supplies	542	0	0	0
TOTAL OPERATING EXPENDITURES	785	0	0	0
DRIVING WORKTAG TOTAL	785	0	0	0
DRIVING WORKTAG: PG008270 LSUAM VCS Cor	p - Jania, R	-		
FUNCTION: 1-RESEARCH	•			
Operating Services	2,592	0	0	0
Supplies	768	0	0	0
TOTAL OPERATING EXPENDITURES	3,360	0	0	0
DRIVING WORKTAG TOTAL	3,360	0	0	0
DRIVING WORKTAG: PG008271 LSUAM VCS COF	RP - Sparago, J			
FUNCTION: 1-RESEARCH				
Operating Services	570	0	0	0
Supplies	3,430	0	0	0
TOTAL OPERATING EXPENDITURES	4,000	0	0	0
DRIVING WORKTAG TOTAL	4,000	0	0	0
DRIVING WORKTAG: PG008273 LSUAM Faculty	Allocation - Gine	!S,		
FUNCTION: 0-INSTRUCTION				
Travel	249	0	0	0
Operating Services	726	0	0	0
TOTAL OPERATING EXPENDITURES	975	0	0	0
DRIVING WORKTAG TOTAL	975	0	0	0
DRIVING WORKTAG: PG008274 LSUAM Researc	h Startup - Gines	s, A		
FUNCTION: 1-RESEARCH				
Operating Services	1,270	0	0	0
Supplies	-626	0	0	0
TOTAL OPERATING EXPENDITURES	644	0	0	0
Gen Acquisitions	62,800	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	62,800	0	0	0
DRIVING WORKTAG TOTAL	63,444	0	0	0
DRIVING WORKTAG: PG008296 LSUAM VCS COR	RP - Niu, X			
FUNCTION: 1-RESEARCH				
Operating Services	1,130	0	0	0

The state of the s	ACTUAL	BUDGETED	BUDGETED	2020-21+/-	
Function/Department	2019-20	2019-20	2020-21	2020-211/-	
Supplies	2,162	0	0	0	
TOTAL OPERATING EXPENDITURES	3,292	0	0	0	
DRIVING WORKTAG TOTAL	3,292	0	0	0	
DRIVING WORKTAG: PG008357 LSUAM Researce	· 1				
FUNCTION: 1-RESEARCH	'				
Travel	7,822	0	0	0	
Operating Services	827	0	0	0	
Supplies	1,438	0	0	0	
TOTAL OPERATING EXPENDITURES	10,087	0	0	0	
Other Charges	354	0	0	0	
TOTAL OTHER CHARGES	354	0	0	0	
DRIVING WORKTAG TOTAL	10,441	0	0	0	
DRIVING WORKTAG: PG008358 LSUAM Faculty	Allocation - Cson	nos			
FUNCTION: 1-RESEARCH					
Travel	2,989	0	0	0	
TOTAL OPERATING EXPENDITURES	2,989	0	0	0	
DRIVING WORKTAG TOTAL	2,989	0	0	0	
DRIVING WORKTAG: PG008454 LSUAM Faculty	Allocation - Lewi	n A			
FUNCTION: 0-INSTRUCTION					
Travel	2,498	0	0	0	
Operating Services	618	0	0	0	
Supplies	926	0	0	0	
TOTAL OPERATING EXPENDITURES	4,042	0	0	0	
Other Charges	158	0	0	0	
TOTAL OTHER CHARGES	158	0	0	0	
DRIVING WORKTAG TOTAL	4,200	0	0	0	
DRIVING WORKTAG: PG008455 LSUAM Faculty	Allocation - John	sto			
FUNCTION: 0-INSTRUCTION					
Travel	2,385	0	0	0	
TOTAL OPERATING EXPENDITURES	2,385	0	0	0	
DRIVING WORKTAG TOTAL	2,385	0	0	0	
DRIVING WORKTAG: PG008456 LSUAM Faculty	Allocation - Bord	lelo			
FUNCTION: 0-INSTRUCTION					
Operating Services	593	0	0	0	
TOTAL OPERATING EXPENDITURES	593	0	0	0	
DRIVING WORKTAG TOTAL	593	0	0	0	
DRIVING WORKTAG: PG008457 LSUAM VCS CORP - Gomes, V					
FUNCTION: 1-RESEARCH					
Supplies	3,814	0	0	0	
TOTAL OPERATING EXPENDITURES	3,814	0	0	0	

	ACTUAL	BUDGETED	BUDGETED	2020-21+/-	
Function/Department	2019-20	2019-20	2020-21	2019-20	
DRIVING WORKTAG TOTAL	3,814	0	0	0	
DRIVING WORKTAG: PG008459 LSUAM Researc	h Startup - Lewir	 า A			
FUNCTION: 1-RESEARCH	•				
Operating Services	4,877	0	0	0	
Supplies	5,476	0	0	0	
TOTAL OPERATING EXPENDITURES	10,353	0	0	0	
Other Charges	150	0	0	0	
TOTAL OTHER CHARGES	150	0	0	0	
DRIVING WORKTAG TOTAL	10,503	0	0	0	
DRIVING WORKTAG: PG008460 LSUAM Research Startup - Johnston					
FUNCTION: 1-RESEARCH					
Other Compensation	488	0	0	0	
TOTAL PERSONAL SERVICES	488	0	0	0	
Travel	145	0	0	0	
Operating Services	4,247	0	0	0	
Supplies	7,008	0	0	0	
TOTAL OPERATING EXPENDITURES	11,400	0	0	0	
DRIVING WORKTAG TOTAL	11,887	0	0	0	
DRIVING WORKTAG: PG008587 LSUAM Clinical:	Skills Lab				
FUNCTION: 0-INSTRUCTION					
Operating Services	1,221	0	0	0	
Supplies	14,637	0	0	0	
TOTAL OPERATING EXPENDITURES	15,858	0	0	0	
Other Charges	120	0	0	0	
TOTAL OTHER CHARGES	120	0	0	0	
DRIVING WORKTAG TOTAL	15,978	0	0	0	
DRIVING WORKTAG: PG008625 LSUAM Faculty	Allocation - With	ners			
FUNCTION: 0-INSTRUCTION					
Travel	2,775	0	0	0	
Operating Services	660	0	0	0	
Supplies	34	0	0	0	
TOTAL OPERATING EXPENDITURES	3,469	0	0	0	
DRIVING WORKTAG TOTAL	3,469	0	0	0	
DRIVING WORKTAG: PG008626 LSUAM Researc	h Startup - With	ers S			
FUNCTION: 1-RESEARCH					
Operating Services	6,657	0	0	0	
Supplies	13,510	0	0	0	
TOTAL OPERATING EXPENDITURES	20,167	0	0	0	
DRIVING WORKTAG TOTAL	20,167	0	0	0	
DRIVING WORKTAG: PG009129 LSUAM VCS COI	RP - Mason A				

Detail of Driving Worktag costs by Function	ACTUAL	BUDGETED	BUDGETED	2020-21+/-
Function/Department	2019-20	2019-20	2020-21	2020-21+/-
FUNCTION: 1-RESEARCH	2013 20	2013 20	2020 21	2013 20
Operating Services	840	0	0	0
Supplies	1,489	0	0	0
TOTAL OPERATING EXPENDITURES	2,329	0	0	0
DRIVING WORKTAG TOTAL	2,329	0	0	0
DRIVING WORKTAG: PG009130 LSUAM VCS COF				
FUNCTION: 1-RESEARCH				
Operating Services	2,239	0	0	0
Supplies	1,150	0	0	0
TOTAL OPERATING EXPENDITURES	3,389	0	0	0
DRIVING WORKTAG TOTAL	3,389	0	0	0
DRIVING WORKTAG: PG009131 LSUAM VCS COF	RP - Kadic L			
FUNCTION: 1-RESEARCH				
Operating Services	125	0	0	0
Supplies	3,254	0	0	0
TOTAL OPERATING EXPENDITURES	3,378	0	0	0
DRIVING WORKTAG TOTAL	3,378	0	0	0
DRIVING WORKTAG: PG009132 LSUAM VCS COF	RP - Medina V			
FUNCTION: 1-RESEARCH				
Operating Services	654	0	0	0
Supplies	2,599	0	0	0
TOTAL OPERATING EXPENDITURES	3,253	0	0	0
DRIVING WORKTAG TOTAL	3,253	0	0	0
DRIVING WORKTAG: PG009210 LSUAM Research	h Startup - Dehg	hanpi		
FUNCTION: 1-RESEARCH				
Operating Services	391	0	0	0
TOTAL OPERATING EXPENDITURES	391	0	0	0
DRIVING WORKTAG TOTAL	391	0	0	0
COST CENTER TOTAL	11,559,050	10,742,233	11,680,846	938,613
CCENTER: LSUAM Sch of VETM Teaching Hospita	al			
DRIVING WORKTAG: PG002105 LSUAM Veterina	ary Teaching Hos	spital		
FUNCTION: 0-INSTRUCTION				
Salaries	589,408	484,828	468,273	-16,555
Other Compensation	11,201	0	0	0
Related Benefits	247,435	203,628	199,952	-3,676
TOTAL PERSONAL SERVICES	848,044	688,456	668,225	-20,231
Travel	19,363	11,000	11,000	0
Operating Services	160,468	250,000	323,107	73,107
Supplies	56,453	545,985	532,000	-13,985
TOTAL OPERATING EXPENDITURES	236,285	806,985	866,107	59,122

Secure of Briting Working costs by Furnetion	ACTUAL	BUDGETED	BUDGETED	2020-21+/-
Function/Department	2019-20	2019-20	2020-21	2020-21+/-
Professional Services	40	10,000	10,000	0
Other Charges	11,795	0	0	0
TOTAL OTHER CHARGES	11,835	10,000	10,000	0
Gen Acquisitions	10,464	300,000	300,000	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	10,464	300,000	300,000	0
DRIVING WORKTAG TOTAL	1,106,627	1,805,441	1,844,332	38,891
DRIVING WORKTAG: PG002106 LSUAM Veterina			,- ,-	,
FUNCTION: 0-INSTRUCTION		•		
Salaries	84,942	100,997	70,491	-30,506
Other Compensation	23,618	0	0	0
Related Benefits	31,746	42,419	30,100	-12,319
TOTAL PERSONAL SERVICES	140,306	143,416	100,591	-42,825
Travel	155	0	0	0
Operating Services	-27,750	0	0	0
Supplies	730,357	0	0	0
TOTAL OPERATING EXPENDITURES	702,762	0	0	0
Professional Services	219	0	0	0
Other Charges	70	0	0	0
TOTAL OTHER CHARGES	290	0	0	0
DRIVING WORKTAG TOTAL	843,358	143,416	100,591	-42,825
DRIVING WORKTAG: PG002107 LSUAM Veterina	ary Teaching Hos	pital		
FUNCTION: 0-INSTRUCTION				
Salaries	117,211	110,915	113,128	2,213
Other Compensation	40,795	0	0	0
Related Benefits	50,321	46,584	48,305	1,721
TOTAL PERSONAL SERVICES	208,326	157,499	161,433	3,934
Travel	1,971	0	0	0
Operating Services	3,477	0	0	0
Supplies	484,751	0	0	0
TOTAL OPERATING EXPENDITURES	490,200	0	0	0
DRIVING WORKTAG TOTAL	698,526	157,499	161,433	3,934
DRIVING WORKTAG: PG002111 LSUAM Veterina	ary Teaching Hos	pital		
FUNCTION: 2-PUBLIC SERVICE				
Operating Services	159,547	0	0	0
Supplies	563	0	0	0
TOTAL OPERATING EXPENDITURES	160,109	0	0	0
DRIVING WORKTAG TOTAL	160,109	0	0	0
COST CENTER TOTAL	2,808,621	2,106,356	2,106,356	0
CCENTER: LSUAM Sch of VETM Laboratory Anim	nal Medicine			
DRIVING WORKTAG: PG002123 LSUAM Vet. Me	dicine-Laborato	ry Ani		

Detail of Driving Worklag costs by Function	ACTUAL	BUDGETED	BUDGETED	2020-21+/-
Function/Department	2019-20	2019-20	2020-21	2020-211/-
FUNCTION: 0-INSTRUCTION	2013 20	2013 20	2020 21	2013 20
Salaries	369,626	433,023	422,531	-10,492
Related Benefits	147,555	181,870	180,421	-1,449
TOTAL PERSONAL SERVICES	517,181	614,893	602,952	-11,941
Operating Services	3,573	16,150	16,150	0
Supplies	4,178	0	0	0
TOTAL OPERATING EXPENDITURES	7,751	16,150	16,150	0
Professional Services	63	0	0	0
TOTAL OTHER CHARGES	63	0	0	0
Gen Acquisitions	356,119	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	356,119	0	0	0
DRIVING WORKTAG TOTAL	881,114	631,043	619,102	-11,941
DRIVING WORKTAG: PG002125 LSUAM Life Scie	nces Animal Car	e Fa		
FUNCTION: 0-INSTRUCTION				
Salaries	114,935	99,484	143,478	43,994
Related Benefits	46,037	41,783	61,265	19,482
TOTAL PERSONAL SERVICES	160,972	141,267	204,743	63,476
Operating Services	-78,335	-141,267	-204,743	-63,476
TOTAL OPERATING EXPENDITURES	-78,335	-141,267	-204,743	-63,476
Gen Acquisitions	7,830	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	7,830	0	0	0
DRIVING WORKTAG TOTAL	90,467	0	0	0
DRIVING WORKTAG: PG002126 LSUAM Mike Th	e Tiger Care			
FUNCTION: 0-INSTRUCTION				
Operating Services	-9,973	0	0	0
Supplies	9,973	0	0	0
TOTAL OPERATING EXPENDITURES	0	0	0	0
DRIVING WORKTAG TOTAL	0	0	0	0
DRIVING WORKTAG: PG002129 LSUAM DLAM F	arm Operations			
FUNCTION: 0-INSTRUCTION				
Salaries	52,679	62,599	66,671	4,072
Other Compensation	9,812	0	0	0
Related Benefits	21,513	26,292	28,469	2,177
TOTAL PERSONAL SERVICES	84,004	88,891	95,140	6,249
Operating Services	-269,607	-88,891	-95,140	-6,249
Supplies	114,148	0	0	0
TOTAL OPERATING EXPENDITURES	-155,459	-88,891	-95,140	-6,249
Professional Services	27	0	0	0
Other Charges	20,823	0	0	0
Interagency transfers	0	0	0	0

/s	ACTUAL	BUDGETED	BUDGETED	2020-21+/-	
Function/Department	2019-20	2019-20	2020-21	2019-20	
TOTAL OTHER CHARGES	20,849	0	0	0	
Gen Acquisitions	32,037	0	0	0	
TOTAL ACQUISITIONS & MAJOR REPAIRS	32,037	0	0	0	
DRIVING WORKTAG TOTAL	-18,568	0	0	0	
DRIVING WORKTAG: PG002134 LSUAM Laborat	ory Animal Medi	icine -			
FUNCTION: 1-RESEARCH					
Operating Services	7	0	0	0	
TOTAL OPERATING EXPENDITURES	7	0	0	0	
DRIVING WORKTAG TOTAL	7	0	0	0	
DRIVING WORKTAG: PG002135 LSUAM Life Sciences Animal Care					
FUNCTION: 1-RESEARCH					
Salaries	23,957	20,096	41,457	21,361	
Other Compensation	13,621	12,000	12,000	0	
Related Benefits	9,803	8,440	17,702	9,262	
TOTAL PERSONAL SERVICES	47,381	40,536	71,159	30,623	
Operating Services	-186,681	-65,536	-96,159	-30,623	
Supplies	48,760	25,000	25,000	0	
TOTAL OPERATING EXPENDITURES	-137,922	-40,536	-71,159	-30,623	
Professional Services	74	0	0	0	
TOTAL OTHER CHARGES	74	0	0	0	
DRIVING WORKTAG TOTAL	-90,467	0	0	0	
DRIVING WORKTAG: PG002136 LSUAM Division	of Laboratory A	nima			
FUNCTION: 1-RESEARCH					
Salaries	211,192	137,147	150,186	13,039	
Other Compensation	37,727	46,000	46,000	0	
Related Benefits	86,966	57 <i>,</i> 602	64,129	6,527	
TOTAL PERSONAL SERVICES	335,885	240,749	260,315	19,566	
Travel	1,569	5,000	5,000	0	
Operating Services	-623,064	-435,749	-455,315	-19,566	
Supplies	237,460	190,000	190,000	0	
TOTAL OPERATING EXPENDITURES	-384,035	-240,749	-260,315	-19,566	
Professional Services	82	0	0	0	
Other Charges	37,596	0	0	0	
TOTAL OTHER CHARGES	37,678	0	0	0	
Gen Acquisitions	620	0	0	0	
TOTAL ACQUISITIONS & MAJOR REPAIRS	620	0	0	0	
DRIVING WORKTAG TOTAL	-9,852	0	0	0	
COST CENTER TOTAL	852,701	631,043	619,102	-11,941	
CCENTER: LSUAM Sch of VETM Pathobiological S	Sciences				
DRIVING WORKTAG: LSUAM CS Center for Lung	Biology and Dise	eas			

Detail of Driving Worklag Costs by Function				
Function/Department	ACTUAL	BUDGETED	BUDGETED	2020-21+/-
FUNCTION: 1-RESEARCH	2019-20	2019-20	2020-21	2019-20
Salaries	110,616	ام	0	0
Related Benefits	43,150	0	0	0
				•
TOTAL PERSONAL SERVICES	153,766	0	0	0
DRIVING WORKTAG TOTAL	153,766	0	0	0
DRIVING WORKTAG: PG002146 LSUAM Path FUNCTION: 0-INSTRUCTION	10biological Sciences	5		
	1.046.000	1 (20 920	1 522 454	07.270
Salaries	1,046,098	1,620,830	1,533,454	-87,376
Other Compensation	29,429	10,000	10,000	0
Related Benefits	475,669	680,749	654,785	-25,964
TOTAL PERSONAL SERVICES	1,551,197	2,311,579	2,198,239	-113,340
Travel	5,612	15,000	6,000	-9,000
Operating Services	47,428	42,000	75,000	33,000
Supplies	24,775	20,588	24,788	4,200
TOTAL OPERATING EXPENDITURES	77,815	77,588	105,788	28,200
Professional Services	368	0	0	0
TOTAL OTHER CHARGES	368	0	0	0
Gen Acquisitions	3,895	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	3,895	0	0	0
DRIVING WORKTAG TOTAL	1,633,274	2,389,167	2,304,027	-85,140
DRIVING WORKTAG: PG002147 LSUAM PBS	- Undergraduate Te	aching		
FUNCTION: 0-INSTRUCTION				
Operating Services	647	0	0	0
Supplies	15,945	0	0	0
TOTAL OPERATING EXPENDITURES	16,592	0	0	0
DRIVING WORKTAG TOTAL	16,592	0	0	0
DRIVING WORKTAG: PG002148 LSUAM PBS	- Graduate Teaching	g Supp		
FUNCTION: 0-INSTRUCTION				
Travel	30	0	0	0
Operating Services	207	0	0	0
Supplies	179	0	0	0
TOTAL OPERATING EXPENDITURES	416	0	0	0
DRIVING WORKTAG TOTAL	416	0	0	0
DRIVING WORKTAG: PG002149 LSUAM PBS		l		
FUNCTION: 0-INSTRUCTION				
Salaries	5,000	0	0	0
TOTAL PERSONAL SERVICES	5,000	0	0	0
Operating Services	2,288	0	0	0
Supplies	2,113	0	0	0
TOTAL OPERATING EXPENDITURES	4,401	0	0	0
. C C OI EIGHTIO EAT EIGHTIONES	7,701	<u> </u>	U	U

	ACTUAL	BUDGETED	BUDGETED	2020-21+/-	
Function/Department	2019-20	2019-20	2020-21	2019-20	
Professional Services	7,164	0	0	0	
Other Charges	283	0	0	0	
TOTAL OTHER CHARGES	7,446	0	0	0	
Gen Acquisitions	8,402	0	0	0	
TOTAL ACQUISITIONS & MAJOR REPAIRS	8,402	0	0	0	
DRIVING WORKTAG TOTAL	25,249	0	0	0	
DRIVING WORKTAG: PG002150 LSUAM PBS - Sa	lary Savings Rea	lloc			
FUNCTION: 0-INSTRUCTION					
Travel	2,749	0	0	0	
Operating Services	10,684	0	0	0	
Supplies	41,013	0	0	0	
TOTAL OPERATING EXPENDITURES	54,446	0	0	0	
Gen Acquisitions	16,140	0	0	0	
TOTAL ACQUISITIONS & MAJOR REPAIRS	16,140	0	0	0	
DRIVING WORKTAG TOTAL	70,586	0	0	0	
DRIVING WORKTAG: PG002151 LSUAM PBS - Graduate Enhancement					
FUNCTION: 0-INSTRUCTION					
Other Compensation	76,322	76,000	76,000	0	
TOTAL PERSONAL SERVICES	76,322	76,000	76,000	0	
Supplies	35	4,000	4,000	0	
TOTAL OPERATING EXPENDITURES	35	4,000	4,000	0	
Professional Services	849	0	0	0	
Other Charges	420	0	0	0	
TOTAL OTHER CHARGES	1,268	0	0	0	
DRIVING WORKTAG TOTAL	77,625	80,000	80,000	0	
DRIVING WORKTAG: PG002155 LSUAM PBS - Pa	thobiological Sci	ienc			
FUNCTION: 0-INSTRUCTION					
Salaries	26,564	26,051	26,741	690	
Related Benefits	11,115	10,941	11,418	477	
TOTAL PERSONAL SERVICES	37,678	36,992	38,159	1,167	
Travel	0	15,000	15,000	0	
Operating Services	-49,952	-146,992	-148,159	-1,167	
Supplies	18,737	95,000	95,000	0	
TOTAL OPERATING EXPENDITURES	-31,216	-36,992	-38,159	-1,167	
Other Charges	-2,172	0	0	0	
TOTAL OTHER CHARGES	-2,172	0	0	0	
Gen Acquisitions	14,480	0	0	0	
TOTAL ACQUISITIONS & MAJOR REPAIRS	14,480	0	0	0	
DRIVING WORKTAG TOTAL	18,771	0	0	0	
DRIVING WORKTAG: PG002156 LSUAM PBS - Pa	thobiological Sci	enc			

Detail of Driving Working Costs by Function	A CTITAL	DUDCETED	DUDCETED	2020 24 . /
Function/Department	ACTUAL 2019-20	BUDGETED 2019-20	BUDGETED 2020-21	2020-21+/- 2019-20
FUNCTION: 0-INSTRUCTION	2019-20	2019-20	2020-21	2019-20
Salaries	48,360	47,114	48,270	1,156
Related Benefits	20,142	19,788	20,611	823
TOTAL PERSONAL SERVICES	68,502	66,902	68,881	1,979
DRIVING WORKTAG TOTAL	68,502	66,902	68,881	1,979
DRIVING WORKTAG 101AL DRIVING WORKTAG: PG002158 LSUAM PBS - Pr		00,902	00,001	1,979
FUNCTION: 0-INSTRUCTION	oddet resting			
Operating Services	80	0	0	0
TOTAL OPERATING EXPENDITURES	80	0	0	0
DRIVING WORKTAG TOTAL	80	0	0	0
DRIVING WORKTAG: PG002160 LSUAM PBS - Ve			<u></u>	0
FUNCTION: 0-INSTRUCTION	termary rarasite	Jiog		
Salaries	ol	7,728	0	-7,728
Related Benefits	0	3,246	0	-3,246
TOTAL PERSONAL SERVICES	0	10,974	0	-10,974
Operating Services	0	-14,974	-4,000	10,974
Supplies	0	4,000	4,000	0
TOTAL OPERATING EXPENDITURES	0	-10,974	0	10,974
DRIVING WORKTAG TOTAL	0	0	0	0
DRIVING WORKTAG: PG002164 LSUAM PBS - Re				
FUNCTION: 1-RESEARCH				
Salaries	1,255,812	2,162,383	1,746,916	-415,467
Related Benefits	548,147	908,201	745,933	-162,268
TOTAL PERSONAL SERVICES	1,803,959	3,070,584	2,492,849	-577,735
DRIVING WORKTAG TOTAL	1,803,959	3,070,584	2,492,849	-577,735
DRIVING WORKTAG: PG002165 LSUAM Start-Up	o - Udeni Balasur			•
FUNCTION: 1-RESEARCH		•		
Salaries	18,729	45,000	0	-45,000
Related Benefits	7,866	18,900	0	-18,900
TOTAL PERSONAL SERVICES	26,595	63,900	0	-63,900
Travel	3,423	0	0	0
Operating Services	27,835	0	0	0
Supplies	79,842	0	0	0
TOTAL OPERATING EXPENDITURES	111,100	0	0	0
Gen Acquisitions	8,468	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	8,468	0	0	0
DRIVING WORKTAG TOTAL	146,162	63,900	0	-63,900
DRIVING WORKTAG: PG002171 LSUAM PBS - Ca		-		•
FUNCTION: 1-RESEARCH	•			
Salaries	10,944	0	11,671	11,671

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Function/Department	ACTUAL 2019-20	BUDGETED 2019-20	BUDGETED 2020-21	2020-21+/- 2019-20	
Related Benefits	4,596	2019-20	4,983	4,983	
TOTAL PERSONAL SERVICES	15,540	0	16,654	16,654	
Travel	6,207	0	10,054	10,034	
Operating Services	2,659	0	0	0	
Supplies	24,948	0	0	0	
TOTAL OPERATING EXPENDITURES	33,815	0	0	0	
DRIVING WORKTAG TOTAL	49,355	0	16,654	16,654	
DRIVING WORKTAG: PG002172 LSUAM PBS - Chris			10,054	10,034	
FUNCTION: 1-RESEARCH	storicisori star				
Travel	1,924	0	0	0	
Operating Services	2,137	0	0	0	
Supplies	2,069	0	0	0	
TOTAL OPERATING EXPENDITURES	6,130	0	0	0	
Professional Services	16	0	0	0	
Other Charges	5	0	0	0	
TOTAL OTHER CHARGES	21	0	0	0	
DRIVING WORKTAG TOTAL	6,151	0	0	0	
DRIVING WORKTAG: PG002173 LSUAM COBRE Star					
FUNCTION: 1-RESEARCH					
Supplies	1,743	0	0	0	
TOTAL OPERATING EXPENDITURES	1,743	0	0	0	
DRIVING WORKTAG TOTAL	1,743	0	0	0	
DRIVING WORKTAG: PG002174 LSUAM Start-Up - S		t ghanpi			
FUNCTION: 1-RESEARCH					
Operating Services	1,273	0	0	0	
TOTAL OPERATING EXPENDITURES	1,273	0	0	0	
DRIVING WORKTAG TOTAL	1,273	0	0	0	
DRIVING WORKTAG: PG002175 LSUAM PBS - Baine	·	·			
FUNCTION: 1-RESEARCH					
Salaries	22,046	49,729	0	-49,729	
Related Benefits	9,259	20,886	0	-20,886	
TOTAL PERSONAL SERVICES	31,306	70,615	0	-70,615	
Operating Services	128	0	0	0	
Supplies	574	0	0	0	
TOTAL OPERATING EXPENDITURES	702	0	0	0	
DRIVING WORKTAG TOTAL	32,008	70,615	0	-70,615	
DRIVING WORKTAG: PG002176 LSUAM Start-Up - Weishan Huang					
FUNCTION: 1-RESEARCH		-			
Salaries	47,591	79,000	128,515	49,515	
Related Benefits	19,988	33,180	54,876	21,696	

Detail of Driving Working Costs by Function	ACTUAL	BUDGETED	BUDGETED	2020-21+/-		
Function/Department	2019-20	2019-20	2020-21	2019-20		
TOTAL PERSONAL SERVICES	67,579	112,180	183,391	71,211		
Travel	26,534	0	0	0		
Operating Services	31,571	0	0	0		
Supplies	46,610	0	0	0		
TOTAL OPERATING EXPENDITURES	104,715	0	0	0		
Professional Services	25	0	0	0		
Other Charges	100	0	0	0		
TOTAL OTHER CHARGES	125	0	0	0		
DRIVING WORKTAG TOTAL	172,419	112,180	183,391	71,211		
DRIVING WORKTAG: PG002185 LSUAM GBI - No				,		
FUNCTION: 1-RESEARCH						
Salaries	32,547	58,364	67,368	9,004		
Other Compensation	10,801	33,187	19,930	-13,257		
Related Benefits	13,670	24,513	28,766	4,253		
TOTAL PERSONAL SERVICES	57,018	116,064	116,064	0		
Operating Services	14,839	0	0	0		
Supplies	25,628	0	0	0		
TOTAL OPERATING EXPENDITURES	40,467	0	0	0		
DRIVING WORKTAG TOTAL	97,485	116,064	116,064	0		
DRIVING WORKTAG: PG002199 LSUAM PBS - Pa	thology Product	Test				
FUNCTION: 1-RESEARCH						
Operating Services	1,044	0	0	0		
TOTAL OPERATING EXPENDITURES	1,044	0	0	0		
DRIVING WORKTAG TOTAL	1,044	0	0	0		
DRIVING WORKTAG: PG002200 LSUAM PBS - Ve	terinary Parasito	olog				
FUNCTION: 1-RESEARCH						
Operating Services	2,500	0	0	0		
TOTAL OPERATING EXPENDITURES	2,500	0	0	0		
DRIVING WORKTAG TOTAL	2,500	0	0	0		
DRIVING WORKTAG: PG007727 LSUAM Student	Aids PFLR	•				
FUNCTION: 1-RESEARCH						
Other Compensation	1,461	0	0	0		
TOTAL PERSONAL SERVICES	1,461	0	0	0		
DRIVING WORKTAG TOTAL	1,461	0	0	0		
COST CENTER TOTAL	4,380,421	5,969,412	5,261,866	-707,546		
CCENTER: LSUAM Sch of VETM Biotechnology and Molecular Medicine						
DRIVING WORKTAG: LSUAM CS 2015 Louisiana Biomedical Research						
FUNCTION: 1-RESEARCH						
Salaries	18,850	0	0	0		
Related Benefits	7,917	0	0	0		

Function/Department	ACTUAL	BUDGETED	BUDGETED	2020-21+/-	
Function/Department	2019-20	2019-20	2020-21	2019-20	
TOTAL PERSONAL SERVICES	26,768	0	0	0	
DRIVING WORKTAG TOTAL	26,768	0	0	0	
DRIVING WORKTAG: LSUAM CS Center for Exper	rimental Infection	ous			
FUNCTION: 1-RESEARCH					
Salaries	2,427	0	0	0	
Related Benefits	1,019	0	0	0	
TOTAL PERSONAL SERVICES	3,446	0	0	0	
DRIVING WORKTAG TOTAL	3,446	0	0	0	
DRIVING WORKTAG: LSUAM CS Center for Lung	Biology and Dise	eas			
FUNCTION: 1-RESEARCH					
Salaries	19,121	0	0	0	
Related Benefits	2,122	0	0	0	
TOTAL PERSONAL SERVICES	21,243	0	0	0	
DRIVING WORKTAG TOTAL	21,243	0	0	0	
DRIVING WORKTAG: PG002209 LSUAM Division Of Biotechnology an					
FUNCTION: 1-RESEARCH					
Salaries	129,966	100,015	90,673	-9,342	
Other Compensation	430	0	0	0	
Related Benefits	54,586	42,006	38,717	-3,289	
TOTAL PERSONAL SERVICES	184,982	142,021	129,390	-12,631	
Operating Services	22,258	0	0	0	
Supplies	823	10,500	10,500	0	
TOTAL OPERATING EXPENDITURES	23,081	10,500	10,500	0	
DRIVING WORKTAG TOTAL	208,063	152,521	139,890	-12,631	
DRIVING WORKTAG: PG002211 LSUAM Biomed	 Salary Savings 	Rea			
FUNCTION: 1-RESEARCH					
Supplies	18,535	0	0	0	
TOTAL OPERATING EXPENDITURES	18,535	0	0	0	
DRIVING WORKTAG TOTAL	18,535	0	0	0	
DRIVING WORKTAG: PG002213 LSUAM Gene Pr	obes and Expres	sion L			
FUNCTION: 1-RESEARCH					
Salaries	24,205	0	0	0	
Salaries	0	40,499	40,815	316	
Other Compensation	5,180	3,000	3,000	0	
Related Benefits	10,166	17,010	17,428	418	
TOTAL PERSONAL SERVICES	39,551	60,509	61,243	734	
Operating Services	-54,743	-240,509	-241,243	-734	
Supplies	28,962	180,000	180,000	0	
TOTAL OPERATING EXPENDITURES	-25,782	-60,509	-61,243	-734	
Other Charges	3,105	0	0	0	

Detail of Driving Worklag Costs by Function	ACTUAL	BUDGETED	BUDGETED	2020-21+/-
Function/Department	2019-20	2019-20	2020-21	2019-20
TOTAL OTHER CHARGES	3,105	0	0	0
DRIVING WORKTAG TOTAL	16,874	0	0	0
DRIVING WORKTAG: PG002214 LSUAM Gene Pr	,			
FUNCTION: 1-RESEARCH	· ·			
Salaries	79,267	90,412	91,681	1,269
Related Benefits	33,292	37,973	39,148	
TOTAL PERSONAL SERVICES	112,559	128,385	130,829	2,444
DRIVING WORKTAG TOTAL	112,559	128,385	130,829	2,444
DRIVING WORKTAG: PG002215 LSUAM Experim	ental Infectious	Dise		•
FUNCTION: 1-RESEARCH				
Other Compensation	-414	0	0	0
TOTAL PERSONAL SERVICES	-414	0	0	0
Operating Services	74	0	0	0
TOTAL OPERATING EXPENDITURES	74	0	0	0
DRIVING WORKTAG TOTAL	-341	0	0	0
COST CENTER TOTAL	407,148	280,906	270,719	-10,187
CCENTER: LSUAM Sch of VETM Classified Pay Ad	justment			
DRIVING WORKTAG: PG002220 LSUAM Vet. Medicine - Classified P				
FUNCTION: 0-INSTRUCTION				
Salaries	0	43,869	50,237	6,368
Related Benefits	0	18,425	21,451	3,026
TOTAL PERSONAL SERVICES	0	62,294	71,688	9,394
DRIVING WORKTAG TOTAL	0	62,294	71,688	9,394
COST CENTER TOTAL	0	62,294	71,688	9,394
CCENTER: LSUAM Sch of VETM Comparative Bio	medical Science			
DRIVING WORKTAG: LSUAM CS Understanding t	he role of myelo	oid		
FUNCTION: 1-RESEARCH				
Salaries	31,100	0	0	0
Related Benefits	13,062	0	0	0
TOTAL PERSONAL SERVICES	44,162	0	0	0
DRIVING WORKTAG TOTAL	44,162	0	0	0
DRIVING WORKTAG: LSUAM CS Center for Lung	Biology and Dise	eas		
FUNCTION: 1-RESEARCH				
Salaries	77,071	0	0	0
Related Benefits	31,409	0	0	0
TOTAL PERSONAL SERVICES	108,479	0	0	0
DRIVING WORKTAG TOTAL	108,479	0	0	0
DRIVING WORKTAG: PG002222 LSUAM Compar	ative Biomedica	l Scie		
FUNCTION: 0-INSTRUCTION				
Salaries	1,213,263	1,488,992	1,443,430	-45,562

Detail of Driving Worktag Costs by Function	ACTUAL	DUDCETED	DUDCETED	2020 24 . /	
Function/Department	ACTUAL	BUDGETED	BUDGETED	2020-21+/-	
	2019-20	2019-20	2020-21	2019-20	
Other Compensation	0	5,000	5,000	0 222	
Related Benefits	615,105	625,377	616,345	-9,032	
TOTAL PERSONAL SERVICES	1,828,368	2,119,369	2,064,775	-54,594	
Travel	5,557	10,000	10,000	0	
Operating Services	24,295	20,000	20,000	0	
Supplies	15,749	22,388	22,388	0	
TOTAL OPERATING EXPENDITURES	45,601	52,388	52,388	0	
Professional Services	89	5,000	5,000	0	
Other Charges	704	0	0	0	
TOTAL OTHER CHARGES	793	5,000	5,000	0	
Gen Acquisitions	2,910	0	0	0	
TOTAL ACQUISITIONS & MAJOR REPAIRS	2,910	0	0	0	
DRIVING WORKTAG TOTAL	1,877,672	2,176,757	2,122,163	-54,594	
DRIVING WORKTAG: PG002223 LSUAM CBS - Undergraduate Teaching					
FUNCTION: 0-INSTRUCTION	 				
Other Compensation	14,973	0	0	0	
TOTAL PERSONAL SERVICES	14,973	0	0	0	
Travel	57	0	0	0	
Operating Services	6 <i>,</i> 579	0	0	0	
Supplies	63,243	0	0	0	
TOTAL OPERATING EXPENDITURES	69,879	0	0	0	
Professional Services	3,500	0	0	0	
TOTAL OTHER CHARGES	3,500	0	0	0	
DRIVING WORKTAG TOTAL	88,353	0	0	0	
DRIVING WORKTAG: PG002224 LSUAM CBS - Gr	aduate Teaching	Supp			
FUNCTION: 0-INSTRUCTION					
Operating Services	1,669	0	0	0	
Supplies	1,031	0	0	0	
TOTAL OPERATING EXPENDITURES	2,700	0	0	0	
Professional Services	4 <i>,</i> 857	0	0	0	
Other Charges	5,156	0	0	0	
TOTAL OTHER CHARGES	10,013	0	0	0	
DRIVING WORKTAG TOTAL	12,712	0	0	0	
DRIVING WORKTAG: PG002226 LSUAM CBS - M	icroscopy Center	Subs			
FUNCTION: 0-INSTRUCTION					
Salaries	54,718	54,719	54,719	0	
Related Benefits	22,982	22,982	23,365	383	
TOTAL PERSONAL SERVICES	77,700	77,701	78,084	383	
DRIVING WORKTAG TOTAL	77,700	77,701	78,084	383	
DRIVING WORKTAG: PG002231 LSUAM CBS - Ele	ectro Diagnostic	Ser			

5 and a /D and and	ACTUAL	BUDGETED	BUDGETED	2020-21+/-	
Function/Department	2019-20	2019-20	2020-21	2019-20	
FUNCTION: 0-INSTRUCTION					
Salaries	6,635	0	0	0	
Related Benefits	2,630	0	0	0	
TOTAL PERSONAL SERVICES	9,265	0	0	0	
Operating Services	-10,410	0	0	0	
Supplies	1,145	0	0	0	
TOTAL OPERATING EXPENDITURES	-9,265	0	0	0	
DRIVING WORKTAG TOTAL	0	0	0	0	
DRIVING WORKTAG: PG002235 LSUAM CBS - Re	esearch				
FUNCTION: 1-RESEARCH					
Salaries	975,820	1,276,060	1,276,819	759	
Related Benefits	411,253	535,945	545,202	9,257	
TOTAL PERSONAL SERVICES	1,387,073	1,812,005	1,822,021	10,016	
Operating Services	3,365	0	0	0	
Supplies	7	0	0	0	
TOTAL OPERATING EXPENDITURES	3,372	0	0	0	
Professional Services	3,256	0	0	0	
Other Charges	2,029	0	0	0	
TOTAL OTHER CHARGES	5,286	0	0	0	
Gen Acquisitions	47,884	0	0	0	
TOTAL ACQUISITIONS & MAJOR REPAIRS	47,884	0	0	0	
DRIVING WORKTAG TOTAL	1,443,615	1,812,005	1,822,021	10,016	
DRIVING WORKTAG: PG002236 LSUAM Feng 20	18 CORP				
FUNCTION: 1-RESEARCH					
Operating Services	61	0	0	0	
Supplies	9,559	0	0	0	
TOTAL OPERATING EXPENDITURES	9,620	0	0	0	
DRIVING WORKTAG TOTAL	9,620	0	0	0	
DRIVING WORKTAG: PG002237 LSUAM Cheng (ORP 2020				
FUNCTION: 1-RESEARCH					
Supplies	6,212	0	0	0	
TOTAL OPERATING EXPENDITURES	6,212	0	0	0	
Gen Acquisitions	545	0	0	0	
TOTAL ACQUISITIONS & MAJOR REPAIRS	545	0	0	0	
DRIVING WORKTAG TOTAL	6,757	0	0	0	
DRIVING WORKTAG: PG002239 LSUAM CBS Salary Savings Reallocat					
FUNCTION: 1-RESEARCH					
Other Compensation	970	0	0	0	
TOTAL PERSONAL SERVICES	970	0	0	0	
Travel	425	0	0	0	

Detail of Driving Worktag Costs by Function					
Function/Department	ACTUAL	BUDGETED	BUDGETED	2020-21+/-	
<u> </u>	2019-20	2019-20	2020-21	2019-20	
Operating Services	4,721	0	0	0	
Supplies	19,780	0	0	0	
TOTAL OPERATING EXPENDITURES	24,926	0	0	0	
Professional Services	474	0	0	0	
TOTAL OTHER CHARGES	474	0	0	0	
DRIVING WORKTAG TOTAL	26,370	0	0	0	
DRIVING WORKTAG: PG002242 LSUAM CBS - S	Support Fund				
FUNCTION: 1-RESEARCH					
Salaries	2,280	0	0	0	
Other Compensation	546	0	0	0	
Related Benefits	958	0	0	0	
TOTAL PERSONAL SERVICES	3,784	0	0	0	
Operating Services	11,434	0	0	0	
Supplies	20,916	63,000	60,000	-3,000	
TOTAL OPERATING EXPENDITURES	32,350	63,000	60,000	-3,000	
Professional Services	600	0	0	0	
TOTAL OTHER CHARGES	600	0	0	0	
DRIVING WORKTAG TOTAL	36,734	63,000	60,000	-3,000	
DRIVING WORKTAG: PG002243 LSUAM GBI - N	Molecular Diagnos	and			
FUNCTION: 1-RESEARCH					
Salaries	71,784	123,762	135,866	12,104	
Other Compensation	14,863	22,000	22,000	0	
Related Benefits	32,490	51,980	58,015	6,035	
TOTAL PERSONAL SERVICES	119,137	197,742	215,881	18,139	
Travel	4,028	5,000	5,000	0	
Operating Services	15,356	30,000	29,000	-1,000	
Supplies	22,519	35,098	17,959	-17,139	
TOTAL OPERATING EXPENDITURES	41,904	70,098	51,959	-18,139	
Professional Services	2,027	0	0	0	
TOTAL OTHER CHARGES	2,027	0	0	0	
Gen Acquisitions	54,514	0	0	0	
TOTAL ACQUISITIONS & MAJOR REPAIRS	54,514	0	0	0	
DRIVING WORKTAG TOTAL	217,582	267,840	267,840	0	
DRIVING WORKTAG: PG002247 LSUAM CBS - I		· !	-		
FUNCTION: 1-RESEARCH					
Salaries	4,000	0	0	0	
Related Benefits	1,680	0	0	0	
TOTAL PERSONAL SERVICES	5,680	0	0	0	
Operating Services	17,530	0	0	0	
Supplies	11,500	0	0	0	
	,				

Function/Denartment	ACTUAL	BUDGETED	BUDGETED	2020-21+/-	
Function/Department	2019-20	2019-20	2020-21	2019-20	
TOTAL OPERATING EXPENDITURES	29,030	0	0	0	
DRIVING WORKTAG TOTAL	34,710	0	0	0	
DRIVING WORKTAG: PG002248 LSUAM CBS - Se	If Generated	'			
FUNCTION: 1-RESEARCH					
Supplies	5,715	0	0	0	
TOTAL OPERATING EXPENDITURES	5,715	0	0	0	
DRIVING WORKTAG TOTAL	5,715	0	0	0	
DRIVING WORKTAG: PG002249 LSUAM New Fac	culty Research St	art U			
FUNCTION: 1-RESEARCH					
Salaries	92,952	111,994	120,721	8,727	
Other Compensation	8,172	0	0	0	
Related Benefits	39,483	47,037	51,548	4,511	
TOTAL PERSONAL SERVICES	140,606	159,031	172,269	13,238	
Travel	2,263	0	0	0	
Operating Services	6,049	0	0	0	
Supplies	26,843	0	0	0	
TOTAL OPERATING EXPENDITURES	35,154	0	0	0	
Professional Services	2,303	0	0	0	
Other Charges	52	0	0	0	
TOTAL OTHER CHARGES	2,355	0	0	0	
Gen Acquisitions	-393	0	0	0	
TOTAL ACQUISITIONS & MAJOR REPAIRS	-393	0	0	0	
DRIVING WORKTAG TOTAL	177,723	159,031	172,269	13,238	
DRIVING WORKTAG: PG007724 LSUAM Student	Aids PFLR				
FUNCTION: 1-RESEARCH					
Other Compensation	1,213	0	0	0	
TOTAL PERSONAL SERVICES	1,213	0	0	0	
DRIVING WORKTAG TOTAL	1,213	0	0	0	
DRIVING WORKTAG: PG008846 LSUAM CBS Grad	d Certificate Pro	gram			
FUNCTION: 0-INSTRUCTION					
Other Compensation	24,429	0	0	0	
TOTAL PERSONAL SERVICES	24,429	0	0	0	
DRIVING WORKTAG TOTAL	24,429	0	0	0	
COST CENTER TOTAL	4,193,546	4,556,334	4,522,377	-33,957	
CCENTER: LSUAM Sch of VETM LA Animal Diseas	e Diagnostic Lab)			
DRIVING WORKTAG: PG002267 LSUAM Louisiana Veterinary Medical					
FUNCTION: 2-PUBLIC SERVICE					
Salaries	508,649	428,668	429,019	351	
Related Benefits	213,632	180,041	183,191	3,150	
TOTAL PERSONAL SERVICES	722,281	608,709	612,210	3,501	

Detail of Driving Working costs by Function	ACTUAL	BUDGETED	BUDGETED	2020-21+/-	
Function/Department	2019-20	2019-20	2020-21	2019-20	
Travel	1,528	0	0	0	
Operating Services	128,464	0	0	0	
Supplies	258,475	24,864	1,981	-22,883	
TOTAL OPERATING EXPENDITURES	388,466	24,864	1,981	-22,883	
Gen Acquisitions	37,456	0	0	0	
TOTAL ACQUISITIONS & MAJOR REPAIRS	37,456	0	0	0	
DRIVING WORKTAG TOTAL	1,148,203	633,573	614,191	-19,382	
DRIVING WORKTAG: PG002268 LSUAM Arboviru	us Testing - State	e Ap			
FUNCTION: 2-PUBLIC SERVICE					
Salaries	101,622	122,687	118,087	-4,600	
Related Benefits	42,681	51,529	50,423	-1,106	
TOTAL PERSONAL SERVICES	144,303	174,216	168,510	-5,706	
Operating Services	0	34,674	27,000	-7,674	
Supplies	2,403	36,160	42,043	5,883	
TOTAL OPERATING EXPENDITURES	2,403	70,834	69,043	-1,791	
Gen Acquisitions	12,511	0	0	0	
TOTAL ACQUISITIONS & MAJOR REPAIRS	12,511	0	0	0	
DRIVING WORKTAG TOTAL	159,217	245,050	237,553	-7,497	
DRIVING WORKTAG: PG008671 LSUAM Reagant	Sales & Services	s - S	-		
FUNCTION: 2-PUBLIC SERVICE					
Travel	7,993	0	0	0	
Operating Services	72	0	0	0	
Supplies	1,258	0	0	0	
TOTAL OPERATING EXPENDITURES	9,324	0	0	0	
Other Charges	223	0	0	0	
TOTAL OTHER CHARGES	223	0	0	0	
DRIVING WORKTAG TOTAL	9,547	0	0	0	
DRIVING WORKTAG: PG009116 LSUAM LADDL -	Histopathology	Core			
FUNCTION: 1-RESEARCH					
Salaries	34,487	0	33,595	33,595	
Related Benefits	14,484	0	14,345	14,345	
TOTAL PERSONAL SERVICES	48,971	0	47,940	47,940	
Travel	31	0	4,000	4,000	
Operating Services	-230,937	0	-216,940	-216,940	
Supplies	170,754	0	165,000	165,000	
TOTAL OPERATING EXPENDITURES	-60,151	0	-47,940	-47,940	
Gen Acquisitions	2,086	0	0	0	
TOTAL ACQUISITIONS & MAJOR REPAIRS	2,086	0	0	0	
DRIVING WORKTAG TOTAL	-9,093	0	0	0	
DRIVING WORKTAG: PG009117 LSUAM LADDL -	Histopathology	Core			

	A CTUAL	DUDCETED	DUDCETED	2020 24 . /
Function/Department	ACTUAL 2019-20	BUDGETED 2019-20	BUDGETED 2020-21	2020-21+/- 2019-20
FUNCTION: 1-RESEARCH	2013 20	2013 20	2020 21	2013 20
Salaries	133,379	0	134,379	134,379
Related Benefits	56,019	0	57,380	
TOTAL PERSONAL SERVICES	189,398	0	191,759	191,759
DRIVING WORKTAG TOTAL	189,398	0	191,759	
COST CENTER TOTAL	1,497,272	878,623	1,043,503	164,880
CCENTER: LSUAM Sch of VETM Library	_,,_,	0.0,020	_,c .e,e c c	20.,000
DRIVING WORKTAG: PG002273 LSUAM Veterina	ary Medicine Lib	rary		
FUNCTION: 3-ACADEMIC SUPPORT	•			
Salaries	150,070	150,028	150,073	45
Other Compensation	2,503	0	0	0
Related Benefits	62,603	63,012	64,081	1,069
TOTAL PERSONAL SERVICES	215,177	213,040	214,154	1,114
Travel	592	4,160	4,160	0
Operating Services	3,632	3,500	3,500	0
Supplies	2,849	3,565	3,565	0
TOTAL OPERATING EXPENDITURES	7,072	11,225	11,225	0
Other Charges	199	0	0	0
TOTAL OTHER CHARGES	199	0	0	0
DRIVING WORKTAG TOTAL	222,448	224,265	225,379	1,114
DRIVING WORKTAG: PG002274 LSUAM Veterina				
FUNCTION: 3-ACADEMIC SUPPORT				
Operating Services	17,814	0	0	0
Supplies	1,075	0	0	0
TOTAL OPERATING EXPENDITURES	18,889	0	0	0
Other Charges	35	0	0	0
TOTAL OTHER CHARGES	35	0	0	0
Library Acquisitions	5,597	25,000	25,000	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	5,597	25,000	25,000	0
DRIVING WORKTAG TOTAL	24,521	25,000	25,000	0
DRIVING WORKTAG: PG002275 LSUAM Veterina	ary Library - Peri	odi		
FUNCTION: 3-ACADEMIC SUPPORT				
Operating Services	129,998	0	0	0
TOTAL OPERATING EXPENDITURES	129,998	0	0	0
Library Acquisitions	0	133,000	133,000	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	133,000	133,000	0
DRIVING WORKTAG TOTAL	129,998	133,000	133,000	0
DRIVING WORKTAG: PG002276 LSUAM Sch of V	/ETM Library - Ph	otod		
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	38,096	38,081	38,105	24

Function/Department ACTUAL 2019-20 BUDGETED 2020-21 2020-21 2020-21 2020-21 2020-21 2019-2 Related Benefits 15,862 15,994 16,271 TOTAL PERSONAL SERVICES 53,958 54,075 54,376 Operating Services 222 0 0 TOTAL OPERATING EXPENDITURES 222 0 0 DRIVING WORKTAG TOTAL 54,180 54,075 54,376 COST CENTER TOTAL 431,147 436,340 437,755 1				
2019-20 2019-20 2020-21 2019-20 Related Benefits 15,862 15,994 16,271 TOTAL PERSONAL SERVICES 53,958 54,075 54,376 Operating Services 222 0 0 TOTAL OPERATING EXPENDITURES 222 0 0 DRIVING WORKTAG TOTAL 54,180 54,075 54,376				
TOTAL PERSONAL SERVICES 53,958 54,075 54,376 Operating Services 222 0 0 TOTAL OPERATING EXPENDITURES 222 0 0 DRIVING WORKTAG TOTAL 54,180 54,075 54,376				
Operating Services 222 0 0 TOTAL OPERATING EXPENDITURES 222 0 0 DRIVING WORKTAG TOTAL 54,180 54,075 54,376				
TOTAL OPERATING EXPENDITURES 222 0 0 DRIVING WORKTAG TOTAL 54,180 54,075 54,376				
DRIVING WORKTAG TOTAL 54,180 54,075 54,376				
COST CENTER TOTAL 431 147 436 340 437 755 1				
431,147 430,340 437,735 I				
CCENTER: LSUAM Sch of VETM Student Services				
DRIVING WORKTAG: PG002279 LSUAM Student Affairs - Teaching S				
FUNCTION: 0-INSTRUCTION				
Other Compensation 3,347 10,000 40,000 30				
TOTAL PERSONAL SERVICES 3,347 10,000 40,000 30				
Travel 9,309 0 0				
Operating Services 49,647 6,000 26,000 20				
Supplies 104,547 429,000 529,000 100				
TOTAL OPERATING EXPENDITURES 163,504 435,000 555,000 120				
Professional Services 8,574 30,000 30,000				
Other Charges 3,263 0 0				
TOTAL OTHER CHARGES 11,837 30,000 30,000				
Gen Acquisitions 9,940 0 45,000 45				
TOTAL ACQUISITIONS & MAJOR REPAIRS 9,940 0 45,000 45				
DRIVING WORKTAG TOTAL 188,628 475,000 670,000 195				
DRIVING WORKTAG: PG002281 LSUAM Vet.Med Student And Acade				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries 576,931 569,717 726,527 156				
Other Compensation 40,757 10,000 15,000 5				
Related Benefits 242,544 239,281 310,227 70				
TOTAL PERSONAL SERVICES 860,233 818,998 1,051,754 232				
Travel 19,004 35,000 35,000				
Operating Services 13,983 19,850 27,850 8				
Supplies 17,972 15,000 30,000 15				
TOTAL OPERATING EXPENDITURES 50,959 69,850 92,850 23				
Professional Services 2,441 8,000 15,000 7				
Other Charges 3,979 0 0				
TOTAL OTHER CHARGES 6,420 8,000 15,000 7				
DRIVING WORKTAG TOTAL 917,613 896,848 1,159,604 262				
DRIVING WORKTAG: PG002283 LSUAM Student Services - Campus Ch				
FUNCTION: 4-STUDENT SERVICES				
Salaries 69,069 69,070 66,527 -2				
Related Benefits 10,626 10,626 10,235				
TOTAL PERSONAL SERVICES 79,695 79,696 76,762 -2				

Function/Department	ACTUAL	BUDGETED	BUDGETED	2020-21+/-
	2019-20	2019-20	2020-21	2019-20
Operating Services	26,565		25,587	-979
TOTAL OPERATING EXPENDITURES	26,565		25,587	-979
DRIVING WORKTAG TOTAL	106,260		102,349	-3,913
DRIVING WORKTAG: PG007984 LSUAM Studen	t Services - Self G	iene		
FUNCTION: 4-STUDENT SERVICES				
Operating Services	2,455	0	0	0
TOTAL OPERATING EXPENDITURES	2,455	0	0	0
Professional Services	37	0	0	0
TOTAL OTHER CHARGES	37	0	0	0
DRIVING WORKTAG TOTAL	2,491	0	0	0
COST CENTER TOTAL	1,214,992	1,478,110	1,931,953	453,843
CCENTER: LSUAM Sch of VETM Institutional Su	pport - Campus C	harges		
DRIVING WORKTAG: PG002295 LSUAM Institut	ional Support - C	amp		
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	1,459,158	1,459,753	1,518,146	58,393
Related Benefits	202,523	202,606	210,837	8,231
TOTAL PERSONAL SERVICES	1,661,681	1,662,359	1,728,983	66,624
Operating Services	561,157	561,228	610,259	49,031
TOTAL OPERATING EXPENDITURES	561,157	561,228	610,259	49,031
DRIVING WORKTAG TOTAL	2,222,838	2,223,587	2,339,242	115,655
COST CENTER TOTAL	2,222,838	2,223,587	2,339,242	115,655
CCENTER: LSUAM Sch of VETM Build Operation	ns and Maintenan	ce		
DRIVING WORKTAG: PG002299 LSUAM Sch of	VETM - Custodial	Serv		
FUNCTION: 6-PLANT OP. & MAINT.				
Salaries	333,079	306,644	313,930	7,286
Related Benefits	131,643	128,790	134,048	5,258
TOTAL PERSONAL SERVICES	464,722	435,434	447,978	12,544
Travel	615	0	0	0
Operating Services	22,405	10,000	22,000	12,000
Supplies	20,610	37,000	28,000	-9,000
TOTAL OPERATING EXPENDITURES	43,630	47,000	50,000	3,000
Gen Acquisitions	8,495	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	8,495	0	0	0
DRIVING WORKTAG TOTAL	516,847	482,434	497,978	15,544
DRIVING WORKTAG: PG002300 LSUAM Buildin	g Security			•
FUNCTION: 6-PLANT OP. & MAINT.				
Salaries	202,423	187,797	197,277	9,480
Other Compensation	0	2,000	2,000	0
Related Benefits	73,392	78,875	84,237	5,362
TOTAL PERSONAL SERVICES	275,815	268,672	283,514	14,842

Function/Department	ACTUAL 2019-20	BUDGETED 2019-20	BUDGETED 2020-21	2020-21+/- 2019-20
Operating Services	115,351	115,500	118,000	
Supplies	· ·	2,500	2,500	2,500
TOTAL OPERATING EXPENDITURES	3,420 118,771	118,000	120,500	2,500
Professional Services	56	_	120,500	2,300
TOTAL OTHER CHARGES		0	0	0
	56			17.242
DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG002301 LSUAM Sch of \	394,642	386,672	404,014	17,342
FUNCTION: 6-PLANT OP. & MAINT.	ZETIVI - GIOUTIUS I	viairite		
	2.040	2.500	2.500	0
Other Compensation	3,048	2,500	2,500	0
TOTAL PERSONAL SERVICES	3,048	2,500	2,500	0
Operating Services	56,489	36,810	40,000	3,190
Supplies	767	2,000	2,000	0
TOTAL OPERATING EXPENDITURES	57,256	38,810	42,000	3,190
DRIVING WORKTAG TOTAL	60,304	41,310	44,500	3,190
DRIVING WORKTAG: PG002302 LSUAM Genera	l Building Mainte	nance		
FUNCTION: 6-PLANT OP. & MAINT.				
Salaries	531,877	509,220	520,468	11,248
Related Benefits	196,493	202,392	208,149	5,757
TOTAL PERSONAL SERVICES	728,371	711,612	728,617	17,005
Travel	1,301	0	0	0
Operating Services	320,125	275,000	275,000	0
Supplies	52,447	50,000	50,000	0
TOTAL OPERATING EXPENDITURES	373,872	325,000	325,000	0
Gen Acquisitions	15,330	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	15,330	0	0	0
DRIVING WORKTAG TOTAL	1,117,573	1,036,612	1,053,617	17,005
DRIVING WORKTAG: PG002303 LSUAM Special	Maintenance Pro	oject		
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	29	0	0	0
TOTAL OPERATING EXPENDITURES	29	0	0	0
DRIVING WORKTAG TOTAL	29	0	0	0
DRIVING WORKTAG: PG002304 LSUAM Veterin				
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	1,302,125	1,485,000	1,410,000	-75,000
TOTAL OPERATING EXPENDITURES	1,302,125	1,485,000	1,410,000	-75,000
DRIVING WORKTAG TOTAL	1,302,125	1,485,000	1,410,000	-75,000
DRIVING WORKTAG: PG002305 LSUAM Motor		1, 100,000	1,110,000	73,000
FUNCTION: 6-PLANT OP. & MAINT.	. 23. operations			
Salaries	4,521	4,371	4,502	131
Related Benefits	1,881	1,858	1,922	64
Inclated Belletits	1,081	1,038	1,922	04

Detail of Driving Working Costs by Function	ACTUAL	BUDGETED	BUDGETED	2020-21+/-
Function/Department	2019-20	2019-20	2020-21	2019-20
TOTAL PERSONAL SERVICES	6,402	6,229	6,424	195
Operating Services	-10,966	-10,229	-10,424	-195
Supplies	2,223	4,000	4,000	0
TOTAL OPERATING EXPENDITURES	-8,743	-6,229	-6,424	-195
Gen Acquisitions	22,094	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	22,094	0	0	0
DRIVING WORKTAG TOTAL	19,754	0	0	0
DRIVING WORKTAG: PG002306 LSUAM Vet. Me	d. Facilities Mair	nten		
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	429,455	450,000	450,000	0
TOTAL OPERATING EXPENDITURES	429,455	450,000	450,000	0
DRIVING WORKTAG TOTAL	429,455	450,000	450,000	0
DRIVING WORKTAG: PG002307 LSUAM Major R	epair And Altera	tions		
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	518,487	0	0	0
Supplies	160	0	0	0
TOTAL OPERATING EXPENDITURES	518,647	0	0	0
Professional Services	71,425	0	0	0
TOTAL OTHER CHARGES	71,425	0	0	0
DRIVING WORKTAG TOTAL	590,071	0	0	0
DRIVING WORKTAG: PG002308 LSUAM Student	Aides/Networki	ng		
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	29	0	0	0
TOTAL OPERATING EXPENDITURES	29	0	0	0
DRIVING WORKTAG TOTAL	29	0	0	0
DRIVING WORKTAG: PG009010 LSUAM Plumbin	g Maintenance			
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	30,308	0	0	0
Supplies	2,039	0	0	0
TOTAL OPERATING EXPENDITURES	32,347	0	0	0
DRIVING WORKTAG TOTAL	32,347	0	0	0
DRIVING WORKTAG: PG009011 LSUAM Electrica	al Maintenance			
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	7,303	0	0	0
Supplies	13,731	0	0	0
TOTAL OPERATING EXPENDITURES	21,034	0	0	0
DRIVING WORKTAG TOTAL	21,034	0	0	0
DRIVING WORKTAG: PG009012 LSUAM HVAC M	laintenance			
FUNCTION: 6-PLANT OP. & MAINT.				
Travel	50	0	0	0

	ACTUAL	BUDGETED	BUDGETED	2020-21+/-
Function/Department	2019-20	2019-20	2020-21	2020-211/-
Operating Services	108,568	0	0	0
Supplies	12,151	0	0	0
TOTAL OPERATING EXPENDITURES	120,769	0	0	0
Gen Acquisitions	95,820	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	95,820	0	0	0
DRIVING WORKTAG TOTAL	216,588	0	0	0
COST CENTER TOTAL	4,700,799	3,882,028	3,860,109	-21,919
CCENTER: LSUAM Sch of VETM Student Scholars	hips and Exemp		, ,	,
DRIVING WORKTAG: PG002311 LSUAM Fees Exe				
FUNCTION: 7-SCHOL. & FELLOW.	•			
Other Charges	142,383	113,000	142,000	29,000
TOTAL OTHER CHARGES	142,383	113,000	142,000	29,000
DRIVING WORKTAG TOTAL	142,383	113,000	142,000	29,000
DRIVING WORKTAG: PG002312 LSUAM Student	Scholarships	, ,	,	·
FUNCTION: 7-SCHOL. & FELLOW.	•			
Other Charges	29,100	0	58,200	58,200
TOTAL OTHER CHARGES	29,100	0	58,200	58,200
DRIVING WORKTAG TOTAL	29,100	0	58,200	58,200
DRIVING WORKTAG: PG002314 LSUAM Vet Med	Graduate Assis	tants	· · · · · ·	•
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	452,832	424,000	453,000	29,000
TOTAL OTHER CHARGES	452,832	424,000	453,000	29,000
DRIVING WORKTAG TOTAL	452,832	424,000	453,000	29,000
DRIVING WORKTAG: PG002315 LSUAM Sch of V	ETM Graduate A	ssista		
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	-103,191	-69,000	-103,000	-34,000
TOTAL OTHER CHARGES	-103,191	-69,000	-103,000	-34,000
DRIVING WORKTAG TOTAL	-103,191	-69,000	-103,000	-34,000
DRIVING WORKTAG: PG002316 LSUAM Ross Un	iversity Vet Med	l 4Th		
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	217,596	212,067	217,596	5,529
TOTAL OTHER CHARGES	217,596	212,067	217,596	5,529
DRIVING WORKTAG TOTAL	217,596	212,067	217,596	5,529
DRIVING WORKTAG: PG002317 LSUAM Sch of V	ETM Financial H	ardsh		
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	31,500	31,500	31,500	0
TOTAL OTHER CHARGES	31,500	31,500	31,500	0
DRIVING WORKTAG TOTAL	31,500	31,500	31,500	0
DRIVING WORKTAG: PG007204 LSUAM Student	Excellence Fee -	- Har		
FUNCTION: 7-SCHOL. & FELLOW.				

<u> </u>				
Function/Department	ACTUAL	BUDGETED	BUDGETED	2020-21+/-
	2019-20	2019-20	2020-21	2019-20
Other Charges	0	41,331	41,331	0
TOTAL OTHER CHARGES	0	41,331	41,331	0
DRIVING WORKTAG TOTAL	0	41,331	41,331	0
COST CENTER TOTAL	770,219	752,898	840,627	87,729
CCENTER: LSUAM Sch of VETM Deans Office - In				
DRIVING WORKTAG: LSUAM CS Role of Innate II	mmunity in Pneu	ımon		
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	10,787	0	0	0
TOTAL OTHER CHARGES	10,787	0	0	0
DRIVING WORKTAG TOTAL	10,787	0	0	0
DRIVING WORKTAG: LSUAM CS 2017-2018 USD	A 1433 (PG0023	27) 0		
FUNCTION: 1-RESEARCH				
Supplies	4,888	0	0	0
TOTAL OPERATING EXPENDITURES	4,888	0	0	0
DRIVING WORKTAG TOTAL	4,888	0	0	0
DRIVING WORKTAG: LSUAM CS Assessing the D	isability of a Com	nm		
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	123	0	0	0
TOTAL OTHER CHARGES	123	0	0	0
DRIVING WORKTAG TOTAL	123	0	0	0
DRIVING WORKTAG: LSUAM CS 2019 The Boehr	inger Ingelheim	Vete		
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	22,224	0	0	0
TOTAL OTHER CHARGES	22,224	0	0	0
DRIVING WORKTAG TOTAL	22,224	0	0	0
DRIVING WORKTAG: LSUAM CS Assessing the D	isability of a Com	nm		
FUNCTION: 1-RESEARCH	·			
Operating Services	500	0	0	0
TOTAL OPERATING EXPENDITURES	500	0	0	0
Professional Services	857	0	0	0
TOTAL OTHER CHARGES	857	0	0	0
DRIVING WORKTAG TOTAL	1,357	0	0	0
DRIVING WORKTAG: LSUAM CS 2019 Boehringe	· ·			
FUNCTION: 1-RESEARCH				
Travel	2,282	0	0	0
Operating Services	18	0	0	0
Supplies	121	0	0	0
TOTAL OPERATING EXPENDITURES	2,420	0	0	0
Professional Services	6,097	0	0	0
TOTAL OTHER CHARGES	6,097	0	0	0

RUDGETED BUDGETED 2020-21 2020-21+/- 2019-20 2019-20 2019-20 2020-21 2020-21 2019-20 2	Detail of Driving Worklag Costs by Function				
DRIVING WORKTAG: LSUAM CS 2018 - 2019 USDA 1433 (SPS Task #2	Function/Department	ACTUAL		BUDGETED	
DRIVING WORKTAG: LSUAM CS 2018 - 2019 USDA 1433 (SPS Task #2	r unction, bepartment	2019-20	2019-20	2020-21	2019-20
FUNCTION: 1-RESEARCH				0	0
Operating Services	· · ·	DA 1433 (SPS Tas	sk #2		
TOTAL OPERATING EXPENDITURES	FUNCTION: 1-RESEARCH				
DRIVING WORKTAG TOTAL	Operating Services	609	0	0	0
DRIVING WORKTAG: LSUAM CS 2018 - 2019 USDA 1433 (SPS Task #3	TOTAL OPERATING EXPENDITURES	609	0	0	0
FUNCTION: 1-RESEARCH Supplies 5,644 0 0 0 0 0 0 0 0 0	DRIVING WORKTAG TOTAL	609	0	0	0
Supplies	DRIVING WORKTAG: LSUAM CS 2018 - 2019 US	DA 1433 (SPS Tas	sk #3		
TOTAL OPERATING EXPENDITURES 5,644 0 0 0 0 0 0 0 0 0	FUNCTION: 1-RESEARCH				
DRIVING WORKTAG TOTAL	Supplies	5,644	0	0	0
DRIVING WORKTAG: LSUAM CS Center for Experimental Infection	TOTAL OPERATING EXPENDITURES	5,644	0	0	0
FUNCTION: 1-RESEARCH Operating Services	DRIVING WORKTAG TOTAL	5,644	0	0	0
Operating Services	DRIVING WORKTAG: LSUAM CS Center for Expe	rimental Infectio	nu		
Supplies 28,965 0 0 0 TOTAL OPERATING EXPENDITURES 34,744 0 0 0 DRIVING WORKTAG TOTAL 34,744 0 0 0 DRIVING WORKTAG: PG002320 LSUAM Vet.Med-Library and Equipmen FUNCTION: O-INSTRUCTION FUNCTION: O-INSTRUCTION 0 0 0 Operating Services 28 0 0 0 0 0 TOTAL OPERATING EXPENDITURES 28 0	FUNCTION: 1-RESEARCH				
TOTAL OPERATING EXPENDITURES 34,744 0 0 0 0 0 0 0 0 0	Operating Services	5,779	0	0	0
DRIVING WORKTAG TOTAL 34,744 0 0 0 0 0 DRIVING WORKTAG: PG002320 LSUAM Vet.Med-Library and Equipmen FUNCTION: 0-INSTRUCTION	Supplies	28,965	0	0	0
DRIVING WORKTAG: PG002320 LSUAM Vet.Med-Library and Equipmen	TOTAL OPERATING EXPENDITURES	34,744	0	0	0
FUNCTION: 0-INSTRUCTION Operating Services	DRIVING WORKTAG TOTAL	34,744	0	0	0
Operating Services 28 0 0 0 TOTAL OPERATING EXPENDITURES 28 0 0 0 DRIVING WORKTAG TOTAL 28 0 0 0 DRIVING WORKTAG: PG002322 LSUAM Graduate Student Stipend Pro FUNCTION: 0-INSTRUCTION Other Compensation 75,889 78,795 78,795 0 TOTAL PERSONAL SERVICES 75,889 78,795 78,795 0 DRIVING WORKTAG: PG002323 LSUAM Work/Study - Instruction Vet FUNCTION: 0-INSTRUCTION Other Compensation 1,850 0 0 0 OTOTAL PERSONAL SERVICES 1,850 0 0 0 DRIVING WORKTAG: PG002324 LSUAM Sch of VETM - Interdisc Inst FUNCTION: 0-INSTRUCTION Salaries 0 119,840 100,000 -19,840 Related Benefits 0 50,333 42,700 -7,633 TOTAL PERSONAL SERVICES 0 170,173 142,700 -27,473 Operating Services 0 327,200 0 -327,200 <t< td=""><td>DRIVING WORKTAG: PG002320 LSUAM Vet.Me</td><td>d-Library and Eq</td><td>uipmen</td><td></td><td></td></t<>	DRIVING WORKTAG: PG002320 LSUAM Vet.Me	d-Library and Eq	uipmen		
TOTAL OPERATING EXPENDITURES 28	FUNCTION: 0-INSTRUCTION				
DRIVING WORKTAG TOTAL 28 0 0 0 0	Operating Services	28	0	0	0
DRIVING WORKTAG: PG002322 LSUAM Graduate Student Stipend Pro	TOTAL OPERATING EXPENDITURES	28	0	0	0
FUNCTION: 0-INSTRUCTION Other Compensation 75,889 78,795 78,795 0 TOTAL PERSONAL SERVICES 75,889 78,795 78,795 0 DRIVING WORKTAG TOTAL 75,889 78,795 78,795 0 DRIVING WORKTAG: PG002323 LSUAM Work/Study - Instruction Vet FUNCTION: 0-INSTRUCTION Other Compensation 1,850 0 0 0 TOTAL PERSONAL SERVICES 1,850 0 0 0 DRIVING WORKTAG TOTAL 1,850 0 0 0 DRIVING WORKTAG: PG002324 LSUAM Sch of VETM - Interdisc Inst FUNCTION: 0-INSTRUCTION Salaries 0 119,840 100,000 -19,840 Related Benefits 0 50,333 42,700 -7,633 TOTAL PERSONAL SERVICES 0 170,173 142,700 -27,473 Operating Services 0 327,200 0 -327,200 TOTAL OPERATING EXPENDITURES 0 327,200 0 -327,200	DRIVING WORKTAG TOTAL	28	0	0	0
Other Compensation 75,889 78,795 78,795 0 TOTAL PERSONAL SERVICES 75,889 78,795 78,795 0 DRIVING WORKTAG TOTAL 75,889 78,795 78,795 0 DRIVING WORKTAG: PG002323 LSUAM Work/Study - Instruction Vet FUNCTION: 0-INSTRUCTION Other Compensation 1,850 0 0 0 TOTAL PERSONAL SERVICES 1,850 0 0 0 DRIVING WORKTAG TOTAL 1,850 0 0 0 DRIVING WORKTAG: PG002324 LSUAM Sch of VETM - Interdisc Inst FUNCTION: 0-INSTRUCTION Salaries 0 119,840 100,000 -19,840 Related Benefits 0 50,333 42,700 -7,633 TOTAL PERSONAL SERVICES 0 170,173 142,700 -27,473 Operating Services 0 327,200 0 -327,200 TOTAL OPERATING EXPENDITURES 0 327,200 0 -327,200	DRIVING WORKTAG: PG002322 LSUAM Gradua	te Student Stiper	nd Pro		
TOTAL PERSONAL SERVICES 75,889 78,795 78,795 0 DRIVING WORKTAG TOTAL 75,889 78,795 78,795 0 DRIVING WORKTAG: PG002323 LSUAM Work/Study - Instruction Vet FUNCTION: 0-INSTRUCTION Other Compensation 1,850 0 0 0 TOTAL PERSONAL SERVICES 1,850 0 0 0 DRIVING WORKTAG TOTAL 1,850 0 0 0 DRIVING WORKTAG: PG002324 LSUAM Sch of VETM - Interdisc Inst FUNCTION: 0-INSTRUCTION Salaries 0 119,840 100,000 -19,840 Related Benefits 0 50,333 42,700 -7,633 TOTAL PERSONAL SERVICES 0 170,173 142,700 -27,473 Operating Services 0 327,200 0 -327,200 TOTAL OPERATING EXPENDITURES 0 327,200 0 -327,200	FUNCTION: 0-INSTRUCTION				
DRIVING WORKTAG TOTAL 75,889 78,795 78,795 0 DRIVING WORKTAG: PG002323 LSUAM Work/Study - Instruction Vet FUNCTION: 0-INSTRUCTION Other Compensation 1,850 0 0 0 TOTAL PERSONAL SERVICES 1,850 0 0 0 DRIVING WORKTAG TOTAL 1,850 0 0 0 DRIVING WORKTAG: PG002324 LSUAM Sch of VETM - Interdisc Inst FUNCTION: 0-INSTRUCTION Salaries 0 119,840 100,000 -19,840 Related Benefits 0 50,333 42,700 -7,633 TOTAL PERSONAL SERVICES 0 170,173 142,700 -27,473 Operating Services 0 327,200 0 -327,200 TOTAL OPERATING EXPENDITURES 0 327,200 0 -327,200	Other Compensation	75,889	78,795	78,795	0
DRIVING WORKTAG: PG002323 LSUAM Work/Study - Instruction Vet FUNCTION: 0-INSTRUCTION Other Compensation 1,850 0 0 0 TOTAL PERSONAL SERVICES 1,850 0 0 0 DRIVING WORKTAG TOTAL 1,850 0 0 0 DRIVING WORKTAG: PG002324 LSUAM Sch of VETM - Interdisc Inst FUNCTION: 0-INSTRUCTION Salaries 0 119,840 100,000 -19,840 Related Benefits 0 50,333 42,700 -7,633 TOTAL PERSONAL SERVICES 0 170,173 142,700 -27,473 Operating Services 0 327,200 0 -327,200 TOTAL OPERATING EXPENDITURES 0 327,200 0 -327,200	TOTAL PERSONAL SERVICES	75,889	78,795	78,795	0
DRIVING WORKTAG: PG002323 LSUAM Work/Study - Instruction Vet FUNCTION: 0-INSTRUCTION Other Compensation 1,850 0 0 0 TOTAL PERSONAL SERVICES 1,850 0 0 0 DRIVING WORKTAG TOTAL 1,850 0 0 0 DRIVING WORKTAG: PG002324 LSUAM Sch of VETM - Interdisc Inst FUNCTION: 0-INSTRUCTION Salaries 0 119,840 100,000 -19,840 Related Benefits 0 50,333 42,700 -7,633 TOTAL PERSONAL SERVICES 0 170,173 142,700 -27,473 Operating Services 0 327,200 0 -327,200 TOTAL OPERATING EXPENDITURES 0 327,200 0 -327,200		75,889	78,795	·	0
Other Compensation 1,850 0 0 0 TOTAL PERSONAL SERVICES 1,850 0 0 0 DRIVING WORKTAG TOTAL 1,850 0 0 0 DRIVING WORKTAG: PG002324 LSUAM Sch of VETM - Interdisc Inst FUNCTION: 0-INSTRUCTION Salaries 0 119,840 100,000 -19,840 Related Benefits 0 50,333 42,700 -7,633 TOTAL PERSONAL SERVICES 0 170,173 142,700 -27,473 Operating Services 0 327,200 0 -327,200 TOTAL OPERATING EXPENDITURES 0 327,200 0 -327,200	DRIVING WORKTAG: PG002323 LSUAM Work/S	tudy - Instruction			
TOTAL PERSONAL SERVICES 1,850 0 0 0 DRIVING WORKTAG TOTAL 1,850 0 0 0 DRIVING WORKTAG: PG002324 LSUAM Sch of VETM - Interdisc Inst FUNCTION: 0-INSTRUCTION Salaries 0 119,840 100,000 -19,840 Related Benefits 0 50,333 42,700 -7,633 TOTAL PERSONAL SERVICES 0 170,173 142,700 -27,473 Operating Services 0 327,200 0 -327,200 TOTAL OPERATING EXPENDITURES 0 327,200 0 -327,200	FUNCTION: 0-INSTRUCTION				
TOTAL PERSONAL SERVICES 1,850 0 0 0 DRIVING WORKTAG TOTAL 1,850 0 0 0 DRIVING WORKTAG: PG002324 LSUAM Sch of VETM - Interdisc Inst FUNCTION: 0-INSTRUCTION Salaries 0 119,840 100,000 -19,840 Related Benefits 0 50,333 42,700 -7,633 TOTAL PERSONAL SERVICES 0 170,173 142,700 -27,473 Operating Services 0 327,200 0 -327,200 TOTAL OPERATING EXPENDITURES 0 327,200 0 -327,200	Other Compensation	1,850	0	0	0
DRIVING WORKTAG TOTAL 1,850 0 0 0 DRIVING WORKTAG: PG002324 LSUAM Sch of VETM - Interdisc Inst FUNCTION: 0-INSTRUCTION Salaries 0 119,840 100,000 -19,840 Related Benefits 0 50,333 42,700 -7,633 TOTAL PERSONAL SERVICES 0 170,173 142,700 -27,473 Operating Services 0 327,200 0 -327,200 TOTAL OPERATING EXPENDITURES 0 327,200 0 -327,200	TOTAL PERSONAL SERVICES		0	0	0
DRIVING WORKTAG: PG002324 LSUAM Sch of VETM - Interdisc Inst FUNCTION: 0-INSTRUCTION Salaries 0 119,840 100,000 -19,840 Related Benefits 0 50,333 42,700 -7,633 TOTAL PERSONAL SERVICES 0 170,173 142,700 -27,473 Operating Services 0 327,200 0 -327,200 TOTAL OPERATING EXPENDITURES 0 327,200 0 -327,200	DRIVING WORKTAG TOTAL			0	0
FUNCTION: 0-INSTRUCTION Salaries 0 119,840 100,000 -19,840 Related Benefits 0 50,333 42,700 -7,633 TOTAL PERSONAL SERVICES 0 170,173 142,700 -27,473 Operating Services 0 327,200 0 -327,200 TOTAL OPERATING EXPENDITURES 0 327,200 0 -327,200	DRIVING WORKTAG: PG002324 LSUAM Sch of \	·	Inst		
Related Benefits 0 50,333 42,700 -7,633 TOTAL PERSONAL SERVICES 0 170,173 142,700 -27,473 Operating Services 0 327,200 0 -327,200 TOTAL OPERATING EXPENDITURES 0 327,200 0 -327,200	FUNCTION: 0-INSTRUCTION				
Related Benefits 0 50,333 42,700 -7,633 TOTAL PERSONAL SERVICES 0 170,173 142,700 -27,473 Operating Services 0 327,200 0 -327,200 TOTAL OPERATING EXPENDITURES 0 327,200 0 -327,200	Salaries	0	119,840	100,000	-19,840
TOTAL PERSONAL SERVICES 0 170,173 142,700 -27,473 Operating Services 0 327,200 0 -327,200 TOTAL OPERATING EXPENDITURES 0 327,200 0 -327,200	Related Benefits				
Operating Services 0 327,200 0 -327,200 TOTAL OPERATING EXPENDITURES 0 327,200 0 -327,200					
TOTAL OPERATING EXPENDITURES 0 327,200 0 -327,200					
				0	
				283,551	

Function/Department	ACTUAL	BUDGETED	BUDGETED	2020-21+/-
r unction, bepartment	2019-20	2019-20	2020-21	2019-20
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	200,000	283,551	83,551
DRIVING WORKTAG TOTAL	0	697,373	426,251	-271,122
DRIVING WORKTAG: PG002325 LSUAM Interdise	ciplinary House	Off		
FUNCTION: 0-INSTRUCTION				
Salaries	36,942	66,020	31,520	-34,500
Other Compensation	149,940	166,622	141,773	-24,849
Related Benefits	16,478	27,728	13,459	-14,269
TOTAL PERSONAL SERVICES	203,360	260,370	186,752	-73,618
Travel	525	0	0	0
TOTAL OPERATING EXPENDITURES	525	0	0	0
DRIVING WORKTAG TOTAL	203,885	260,370	186,752	-73,618
DRIVING WORKTAG: PG002327 LSUAM Interdisc	ciplinary Researd	ch G		
FUNCTION: 1-RESEARCH				
Other Compensation	337,774	314,145	354,200	40,055
TOTAL PERSONAL SERVICES	337,774	314,145	354,200	40,055
Travel	5,195	0	0	0
Operating Services	945	16,000	16,000	0
Supplies	298	114,500	109,500	-5,000
TOTAL OPERATING EXPENDITURES	6,437	130,500	125,500	-5,000
Professional Services	15,207	0	0	0
Other Charges	696	0	0	0
TOTAL OTHER CHARGES	15,903	0	0	0
DRIVING WORKTAG TOTAL	360,114	444,645	479,700	35,055
DRIVING WORKTAG: PG002328 LSUAM BI - 3 La	boratory Resear	ch		
FUNCTION: 1-RESEARCH				
Operating Services	500	1,500	1,500	0
Supplies	0	1,000	1,000	0
TOTAL OPERATING EXPENDITURES	500	2,500	2,500	0
DRIVING WORKTAG TOTAL	500	2,500	2,500	0
COST CENTER TOTAL	731,159	1,483,683	1,173,998	-309,685
UNIT/COLLEGE TOTAL	39,893,730	40,434,814	39,584,659	-850,155
UNIT/COLLEGE: Senior VProvost Academic Affairs				
CCENTER: LSUAM Acad Affairs LSU Museum of A	Art			
DRIVING WORKTAG: PG001576 LSUAM LSU Mu:	seum Of Art			
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	429,867	428,735	429,821	1,086
Related Benefits	177,585	181,629	200,718	19,089
TOTAL PERSONAL SERVICES	607,453	610,364	630,539	20,175
Other Charges	70,334	0	0	0
TOTAL OTHER CHARGES	70,334	0	0	0

Function/Department	ACTUAL	BUDGETED	BUDGETED	2020-21+/-
r unction, bepartment	2019-20	2019-20	2020-21	2019-20
DRIVING WORKTAG TOTAL	677,787	610,364	630,539	20,175
DRIVING WORKTAG: PG001577 LSUAM LSU Mu	seum Of Art - Sh	aw Cen		
FUNCTION: 3-ACADEMIC SUPPORT				
Operating Services	301,946	301,946	301,946	0
TOTAL OPERATING EXPENDITURES	301,946	301,946	301,946	0
DRIVING WORKTAG TOTAL	301,946	301,946	301,946	0
DRIVING WORKTAG: PG001578 LSUAM Student	Aides/Networki	ng		
FUNCTION: 3-ACADEMIC SUPPORT				
Other Compensation	470	0	0	0
TOTAL PERSONAL SERVICES	470	0	0	0
DRIVING WORKTAG TOTAL	470	0	0	0
DRIVING WORKTAG: PG008570 LSUAM Workstu	udy - Acad Affair	s- LS	-	
FUNCTION: 3-ACADEMIC SUPPORT				
Other Compensation	8,696	0	0	0
Related Benefits	3,593	0	0	0
TOTAL PERSONAL SERVICES	12,289	0	0	0
DRIVING WORKTAG TOTAL	12,289	0	0	0
COST CENTER TOTAL	992,492	912,310	932,485	20,175
CCENTER: LSUAM Acad Affairs Rural Life Museu	m			
DRIVING WORKTAG: PG003369 LSUAM Rural Lif	fe Museum			
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	129,069	128,821	154,900	26,079
Related Benefits	76,393	54,574	72,335	17,762
TOTAL PERSONAL SERVICES	205,461	183,395	227,235	43,841
Travel	58	0	0	0
Operating Services	2,846	0	0	0
Supplies	1,003	0	0	0
TOTAL OPERATING EXPENDITURES	3,908	0	0	0
Other Charges	50	0	0	0
TOTAL OTHER CHARGES	50	0	0	0
DRIVING WORKTAG TOTAL	209,419	183,395	227,235	43,841
DRIVING WORKTAG: PG003370 LSUAM Rural Lif	fe Museum - Self	Gen		
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	156,287	226,735	172,798	-53,937
Other Compensation	19,365	62,879	11,000	-51,879
Related Benefits	70,374	119,303	79,033	-40,270
TOTAL PERSONAL SERVICES	246,026	408,917	262,831	-146,086
Travel	736	0	0	0
Operating Services	116,530	5,098	78,429	73,331
Supplies	37,374	15,000	5,740	-9,260

	ACTUAL	BUDGETED	BUDGETED	2020-21+/-
Function/Department	2019-20	2019-20	2020-21	2020-21+/-
TOTAL OPERATING EXPENDITURES	154,641	20,098	84,169	64,071
Professional Services	151	0	0	0
Other Charges	0	0	1,000	1,000
TOTAL OTHER CHARGES	151	0	1,000	1,000
Gen Acquisitions	72	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	72	0	0	0
DRIVING WORKTAG TOTAL	400,890	429,015	348,000	-81,015
DRIVING WORKTAG: PG008696 LSUAM Burden	The second secon		,	,
FUNCTION: 3-ACADEMIC SUPPORT				
Other Charges	139,506	0	0	0
TOTAL OTHER CHARGES	139,506	0	0	0
DRIVING WORKTAG TOTAL	139,506	0	0	0
DRIVING WORKTAG: PG009034 LSUAM Student				
FUNCTION: 3-ACADEMIC SUPPORT	·			
Other Compensation	1,550	0	0	0
TOTAL PERSONAL SERVICES	1,550	0	0	0
DRIVING WORKTAG TOTAL	1,550	0	0	0
COST CENTER TOTAL	751,365	612,409	575,235	-37,174
CCENTER: LSUAM Acad Affairs LSU Press	•	•		
DRIVING WORKTAG: PG003441 LSUAM LSU Pre	ss - Tsr			
FUNCTION: 2-PUBLIC SERVICE				
Salaries	239,120	239,112	239,112	0
Related Benefits	98,785	106,544	98,688	-7,856
TOTAL PERSONAL SERVICES	337,905	345,656	337,800	-7,856
DRIVING WORKTAG TOTAL	337,905	345,656	337,800	-7,856
DRIVING WORKTAG: PG003443 LSUAM Student	Aides/Networki	ng		
FUNCTION: 2-PUBLIC SERVICE				
Other Compensation	1,423	0	0	0
TOTAL PERSONAL SERVICES	1,423	0	0	0
Operating Services	5,075	0	0	0
TOTAL OPERATING EXPENDITURES	5,075	0	0	0
DRIVING WORKTAG TOTAL	6,499	0	0	0
DRIVING WORKTAG: PG003446 LSUAM LSU Pre	ss - Administration	on .		
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	595,241	609,118	609,118	0
Related Benefits	245,904	258,046	284,447	26,400
TOTAL PERSONAL SERVICES	841,145	867,164	893,565	26,400
DRIVING WORKTAG TOTAL	841,145	867,164	893,565	26,400
DRIVING WORKTAG: PG003448 LSUAM Student	Aides/Networki	ng		
FUNCTION: 3-ACADEMIC SUPPORT				

	ACTUAL	BUDGETED	BUDGETED	2020-21+/-
Function/Department	2019-20	2019-20	2020-21	2019-20
Operating Services	267	0	0	0
TOTAL OPERATING EXPENDITURES	267	0	0	0
DRIVING WORKTAG TOTAL	267	0	0	0
DRIVING WORKTAG: PG008966 LSUAM Workstu	ıdy - Academic A	Affairs		
FUNCTION: 3-ACADEMIC SUPPORT				
Other Compensation	460	0	0	0
Related Benefits	190	0	0	0
TOTAL PERSONAL SERVICES	650	0	0	0
DRIVING WORKTAG TOTAL	650	0	0	0
COST CENTER TOTAL	1,186,465	1,212,820	1,231,365	18,545
CCENTER: LSUAM Acad Affairs Institutional Effec				•
DRIVING WORKTAG: PG008081 LSUAM Institution	onal Effectivene	SS		
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	416,361	493,742	493,742	0
Other Compensation	1,800	0	0	0
Related Benefits	175,795	209,169	230,568	21,400
TOTAL PERSONAL SERVICES	593,956	702,911	724,310	21,400
Travel	0	6,000	6,000	0
Operating Services	6,016	17,934	17,934	0
Supplies	4,305	4,125	4,125	0
TOTAL OPERATING EXPENDITURES	10,321	28,059	28,059	0
Professional Services	0	2,500	2,500	0
Other Charges	2,244	0	0	0
TOTAL OTHER CHARGES	2,244	2,500	2,500	0
Gen Acquisitions	1,074	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	1,074	0	0	0
DRIVING WORKTAG TOTAL	607,595	733,470	754,869	21,400
DRIVING WORKTAG: PG008082 LSUAM General	Education Asses	sment		
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	1,400	0	0	0
Related Benefits	578	0	0	0
TOTAL PERSONAL SERVICES	1,978	0	0	0
Travel	2,269	0	0	0
Operating Services	0	20,000	20,000	0
Supplies	15,632	0	0	0
TOTAL OPERATING EXPENDITURES	17,901	20,000	20,000	0
Other Charges	134	0	0	0
TOTAL OTHER CHARGES	134	0	0	0
DRIVING WORKTAG TOTAL	20,013	20,000	20,000	0
DRIVING WORKTAG: PG008083 LSUAM SACSCO	C Accreditation			

<u> </u>	ACTUAL	BUDGETED	BUDGETED	2020 21 . /
Function/Department	2019-20	2019-20	2020-21	2020-21+/- 2019-20
FUNCTION: 5-INSTITUTIONAL SUPPORT	2013 20	2013 20	2020 21	2013 20
Other Compensation	18,635	0	0	0
TOTAL PERSONAL SERVICES	18,635	0	0	0
Travel	7,206	6,000	6,000	0
Operating Services	202	9,892	9,892	0
Supplies	7,673	1,000	1,000	0
TOTAL OPERATING EXPENDITURES	15,081	16,892	16,892	0
Professional Services	5,345	10,000	10,000	0
Other Charges	89	0	0	0
TOTAL OTHER CHARGES	5,434	10,000	10,000	0
DRIVING WORKTAG TOTAL	39,150	26,892	26,892	0
DRIVING WORKTAG: PG009432 LSUAM TaskStr		, ,	,	
FUNCTION: 3-ACADEMIC SUPPORT				
Operating Services	0	0	54,693	54,693
TOTAL OPERATING EXPENDITURES	0	0	54,693	54,693
DRIVING WORKTAG TOTAL	0	0	54,693	54,693
COST CENTER TOTAL	666,758	780,362	856,454	76,093
UNIT/COLLEGE TOTAL	3,597,080	3,517,901	3,595,540	77,639
UNIT/COLLEGE: Summer Session				•
CCENTER: LSUAM Summer Session Col of Ag				
DRIVING WORKTAG: PG001692 LSUAM Summe	r Session - Exper	imenta		
FUNCTION: 0-INSTRUCTION				
Salaries	0	0	10,730	10,730
Other Compensation	9,949	10,000	10,000	0
TOTAL PERSONAL SERVICES	9,949	10,000	20,730	10,730
DRIVING WORKTAG TOTAL	9,949	10,000	20,730	10,730
DRIVING WORKTAG: PG001693 LSUAM Summe	r Session - Textile	es, A		
FUNCTION: 0-INSTRUCTION				
Salaries	0	0	8,016	8,016
TOTAL PERSONAL SERVICES	0	0	8,016	8,016
DRIVING WORKTAG TOTAL	0	0	8,016	8,016
COST CENTER TOTAL	9,949	10,000	28,746	18,746
CCENTER: LSUAM Summer Session Col of HSS				
DRIVING WORKTAG: PG001694 LSUAM Summe	r Session - Englis	h		
FUNCTION: 0-INSTRUCTION				
Salaries	92,450	92,450	85,598	-6,852
Related Benefits	38,193	0	0	0
TOTAL PERSONAL SERVICES	130,643	92,450	85,598	-6,852
DRIVING WORKTAG TOTAL	130,643	92,450	85,598	-6,852
DRIVING WORKTAG: PG001695 LSUAM Summe	r Session - Foreig	gn Lan		

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Function/Department	ACTUAL 2019-20	BUDGETED 2019-20	BUDGETED 2020-21	2020-21+/- 2019-20
FUNCTION: 0-INSTRUCTION	2019-20	2019-20	2020-21	2019-20
Salaries	62,222	40,139	48,645	8,506
Related Benefits	25,705	0	0	0
TOTAL PERSONAL SERVICES	87,927	40,139	48,645	8,506
DRIVING WORKTAG TOTAL	87,927	40,139	48,645	8,506
DRIVING WORKTAG: PG001696 LSUAM Summer	· · · · · ·			-,
FUNCTION: 0-INSTRUCTION				
Salaries	25,364	25,364	25,364	0
Other Compensation	9,586	9,333	9,333	0
Related Benefits	10,478	0	0	0
TOTAL PERSONAL SERVICES	45,429	34,697	34,697	0
DRIVING WORKTAG TOTAL	45,429	34,697	34,697	0
DRIVING WORKTAG: PG001698 LSUAM Summer	Session - Geogr	aphy a		
FUNCTION: 0-INSTRUCTION				
Salaries	41,330	24,580	9,560	-15,020
Related Benefits	17,074	0	0	0
TOTAL PERSONAL SERVICES	58,404	24,580	9,560	-15,020
DRIVING WORKTAG TOTAL	58,404	24,580	9,560	-15,020
DRIVING WORKTAG: PG001699 LSUAM Summer	Session - Politic	cal S		
FUNCTION: 0-INSTRUCTION				
Salaries	35,623	6,601	16,952	10,351
Related Benefits	14,716	0	1,609	1,609
TOTAL PERSONAL SERVICES	50,339	6,601	18,561	11,960
DRIVING WORKTAG TOTAL	50,339	6,601	18,561	11,960
DRIVING WORKTAG: PG001700 LSUAM Summer	r Session - Histor	У		
FUNCTION: 0-INSTRUCTION				
Salaries	36,711	15,211	15,211	0
Other Compensation	13,901	19,500	19,500	0
Related Benefits	15,166	0	0	0
TOTAL PERSONAL SERVICES	65,778	34,711	34,711	0
DRIVING WORKTAG TOTAL	65 <i>,</i> 778	34,711	34,711	0
DRIVING WORKTAG: PG001702 LSUAM Summer	r Session - Philos	ophy		
FUNCTION: 0-INSTRUCTION				
Salaries	33,151	26,101	26,622	521
Related Benefits	13,695	0	0	0
TOTAL PERSONAL SERVICES	46,846	26,101	26,622	521
DRIVING WORKTAG TOTAL	46,846	26,101	26,622	521
DRIVING WORKTAG: PG001703 LSUAM Summer	r Session - Psych	ology		
FUNCTION: 0-INSTRUCTION				
Salaries	20,411	12,911	18,691	5,780

Tecan or Briting Working Costs by Function				
Function/Department	ACTUAL	BUDGETED	BUDGETED	2020-21+/-
	2019-20	2019-20	2020-21	2019-20
Other Compensation	13,166	13,100	16,000	2,900
Related Benefits	8,432	0	0	0
TOTAL PERSONAL SERVICES	42,009	26,011	34,691	8,680
DRIVING WORKTAG TOTAL	42,009	26,011	34,691	8,680
DRIVING WORKTAG: PG001704 LSUAM Summ	er Session - Socio	logy		
FUNCTION: 0-INSTRUCTION				
Salaries	55,855	22,367	26,413	4,046
Other Compensation	3,999	4,000	9,333	5,333
Related Benefits	23,075	0	0	0
TOTAL PERSONAL SERVICES	82,929	26,367	35,746	9,379
DRIVING WORKTAG TOTAL	82,929	26,367	35,746	9,379
DRIVING WORKTAG: PG001705 LSUAM Summ	er Session - Speed	h		
FUNCTION: 0-INSTRUCTION				
Salaries	66,720	55,770	54,737	-1,033
Other Compensation	3,999	4,000	4,000	0
Related Benefits	27,563	0	0	0
TOTAL PERSONAL SERVICES	98,282	59,770	58,737	-1,033
DRIVING WORKTAG TOTAL	98,282	59,770	58,737	-1,033
DRIVING WORKTAG: PG001706 LSUAM Summ	er Session - Comn			
FUNCTION: 0-INSTRUCTION				
Salaries	67,786	63,286	43,286	-20,000
Other Compensation	1,580	0	0	0
Related Benefits	28,004	1,489	1,502	13
TOTAL PERSONAL SERVICES	97,369	64,775	44,788	-19,987
DRIVING WORKTAG TOTAL	97,369	64,775	44,788	-19,987
DRIVING WORKTAG: PG001707 LSUAM Col of	HSS - Summer Ses	ssion		•
FUNCTION: 0-INSTRUCTION				
Salaries	42,675	21,750	20,850	-900
Related Benefits	17,630		579	-378
TOTAL PERSONAL SERVICES	60,305	22,707	21,429	
DRIVING WORKTAG TOTAL	60,305	22,707	21,429	
COST CENTER TOTAL	866,261	458,910	453,786	
CCENTER: LSUAM Summer Session Col of Bus	,	,	,	· · · · · · · · · · · · · · · · · · ·
DRIVING WORKTAG: PG001708 LSUAM Summ	er Session - Accou	unting		
FUNCTION: 0-INSTRUCTION				
Salaries	43,005	43,005	43,005	0
Other Compensation	11,000	·	12,000	1,000
Related Benefits	17,766	0	0	<u> </u>
TOTAL PERSONAL SERVICES	71,771	54,005	55,005	1,000
DRIVING WORKTAG TOTAL	71,771	54,005	55,005	

Total or 2 miles of the state o	1					
Function/Department	ACTUAL	BUDGETED	BUDGETED	2020-21+/-		
DRIVING WORKTAG: PG001709 LSUAM Summe	2019-20	2019-20	2020-21	2019-20		
FUNCTION: 0-INSTRUCTION	r Session - Econo	offics				
Salaries	22,451	22,451	28,043	5,592		
Other Compensation	8,000	8,000	28,043	-8,000		
Related Benefits	9,275	0	0	-8,000		
TOTAL PERSONAL SERVICES	39,726		28,043	-2,408		
DRIVING WORKTAG TOTAL	39,726	30,451	28,043	-2,408		
DRIVING WORKTAG: PG001710 LSUAM Summer Session - Finance						
FUNCTION: 0-INSTRUCTION	1 30331011 1111011					
Salaries	41,476	36,476	36,476	0		
Other Compensation	10,000	15,000	5,000	-10,000		
Related Benefits	17,134	0	0	10,000		
TOTAL PERSONAL SERVICES	68,610	51,476	41,476	-10,000		
DRIVING WORKTAG TOTAL	68,610	51,476	41,476			
DRIVING WORKTAG: PG001711 LSUAM Summe			41,470	10,000		
FUNCTION: 0-INSTRUCTION	1 30331011 1414114	Bement				
Salaries	14,333	9,333	9,500	167		
Other Compensation	0	5,000	4,000	-1,000		
Related Benefits	5,921	0	0	0		
TOTAL PERSONAL SERVICES	20,254	14,333	13,500	-833		
DRIVING WORKTAG TOTAL	20,254	14,333	13,500	-833		
DRIVING WORKTAG: PG001712 LSUAM Summe	r Session - Marke		·			
FUNCTION: 0-INSTRUCTION						
Salaries	38,512	38,512	40,850	2,338		
Other Compensation	0	0	15,000	15,000		
Related Benefits	15,910	0	0	0		
TOTAL PERSONAL SERVICES	54,422	38,512	55,850	17,338		
DRIVING WORKTAG TOTAL	54,422	38,512	55,850	17,338		
DRIVING WORKTAG: PG001713 LSUAM Summe	r Session - Inforr	n. Sys				
FUNCTION: 0-INSTRUCTION		-				
Salaries	80,274	68,274	66,787	-1,487		
Other Compensation	10,000	0	2,500			
Related Benefits	33,163	0	0	0		
TOTAL PERSONAL SERVICES	123,437	68,274	69,287	1,013		
DRIVING WORKTAG TOTAL	123,437	68,274	69,287	1,013		
DRIVING WORKTAG: PG001714 LSUAM Summe	r Session - Public	Admi	*			
FUNCTION: 0-INSTRUCTION						
Salaries	25,033	10,000	23,368	13,368		
Related Benefits	10,342	0	0	0		
TOTAL PERSONAL SERVICES	35,375	10,000	23,368	13,368		

Detail of Driving Worklag Costs by Function	ACTUAL	BUDGETED	BUDGETED	2020-21+/-				
Function/Department	2019-20	2019-20	2020-21	2020-21+/-				
DRIVING WORKTAG TOTAL	35,375	10,000	23,368	13,368				
COST CENTER TOTAL	413,595	267,051	286,529	19,478				
CCENTER: LSUAM Summer Session Col of Sci	413,333	207,031	200,323	13,470				
DRIVING WORKTAG: PG001718 LSUAM Summer	Session - Chem	istrv						
FUNCTION: 0-INSTRUCTION		,						
Salaries	110,144	107,712	138,501	30,789				
Other Compensation	66,691	66,691	46,125	-20,566				
Related Benefits	45,502	0	0	0				
TOTAL PERSONAL SERVICES	222,337	174,403	184,626	10,223				
DRIVING WORKTAG TOTAL	222,337	174,403	184,626	10,223				
DRIVING WORKTAG: PG001719 LSUAM Summer			- /	-, -				
FUNCTION: 0-INSTRUCTION	•							
Salaries	136,431	136,431	119,595	-16,836				
Other Compensation	36,124	36,128	45,160	9,032				
Related Benefits	56,362	0	10,748	10,748				
TOTAL PERSONAL SERVICES	228,917	172,559	175,503	2,944				
DRIVING WORKTAG TOTAL	228,917	172,559	175,503	2,944				
DRIVING WORKTAG: PG001720 LSUAM Summer	Session - Geolo	gy						
FUNCTION: 0-INSTRUCTION								
Salaries	33,015	27,515	64,167	36,652				
Other Compensation	10,799	15,900	10,930	-4,970				
Related Benefits	13,639	2,340	0	-2,340				
TOTAL PERSONAL SERVICES	57,453	45 <i>,</i> 755	75,097	29,342				
DRIVING WORKTAG TOTAL	57,453	45,755	75,097	29,342				
DRIVING WORKTAG: PG001721 LSUAM Summer	Session - Geolo	gy Fie						
FUNCTION: 0-INSTRUCTION								
Salaries	28,482	28,482	17,617	-10,865				
Other Compensation	30,647	30,600	22,700	-7,900				
Related Benefits	21,039	21,652	12,496	-9,156				
TOTAL PERSONAL SERVICES	80,168	80,734	52,813	-27,921				
DRIVING WORKTAG TOTAL	80,168	80,734	52,813	-27,921				
DRIVING WORKTAG: PG001722 LSUAM Summer	Session - Mathe	ematics						
FUNCTION: 0-INSTRUCTION								
Salaries	168,412	168,412	171,146	2,734				
Other Compensation	32,283	53,500	54,000	500				
Related Benefits	69,574	0	0	0				
TOTAL PERSONAL SERVICES	270,269	221,912	225,146	3,234				
DRIVING WORKTAG TOTAL	270,269	221,912	225,146	3,234				
·	Session - Biolog	gical						
FUNCTION: 0-INSTRUCTION			UNCTION: 0-INSTRUCTION					

ACTUAL	BUDGETED	BUDGETED	2020-21+/-		
2019-20	2019-20	2020-21	2019-20		
171,660	171,660	201,416	29,756		
3,840	6,617	3,000	-3,617		
71,147	10,105	22,399	12,294		
246,647	188,382	226,815	38,433		
4,949	7,222	4,800	-2,422		
4,949	7,222	4,800	-2,422		
251,596	195,604	231,615	36,011		
1,110,740	890,968	944,800	53,832		
r Session - Leade	rship				
30,358	30,358	35,030	4,672		
12,541	2,979	6,665	3,686		
42,899	33,337	41,695	8,358		
42,899			8,358		
r Session - Kinesi		· · · · · · · · · · · · · · · · · · ·	·		
	<u>. </u>				
209,148	213,044	240,618	27,574		
			750		
		0	-2,979		
 	+	258,618	25,345		
			25,345		
r Session - Schoo		· · · · · · · · · · · · · · · · · · ·	·		
256,697	256,697	215,551	-41,146		
106,046	5,319		5,114		
t	262,016	·	-36,032		
362,743			-36,032		
·		,	,		
65,812	59,812	54,342	-5,470		
	0		3,862		
	59.812		-1,608		
t			-1,608		
<u> </u>			_,		
FUNCTION: 0-INSTRUCTION					
20.810	20.810	26.900	6,090		
	-		16		
 	-	·	6,106		
29,407	22,725	28,831	ימטו.מ		
	2019-20 171,660 3,840 71,147 246,647 4,949 4,949 251,596 1,110,740 r Session - Leade 30,358 12,541 42,899 42,899 r Session - Kinesi 209,148 24,500 86,403 320,051 320,051 r Session - School 256,697 106,046 362,743 362,743 and Information 65,812 27,188 93,000 93,000 of Social Work - Session	2019-20 2019-20 171,660 171,660 3,840 6,617 71,147 10,105 246,647 188,382 4,949 7,222 4,949 7,222 251,596 195,604 1,110,740 890,968 r Session - Leadership 30,358 30,358 12,541 2,979 42,899 33,337 42,899 33,337 r Session - Kinesiology 209,148 213,044 24,500 17,250 86,403 2,979 320,051 233,273 r Session - School Of E 256,697 256,697 106,046 5,319 362,743 262,016 362,743 262,016 and Information Scie	2019-20 2019-20 2020-21 171,660 171,660 201,416 3,840 6,617 3,000 71,147 10,105 22,399 246,647 188,382 226,815 4,949 7,222 4,800 4,949 7,222 4,800 251,596 195,604 231,615 1,110,740 890,968 944,800 r Session - Leadership 30,358 30,358 35,030 12,541 2,979 6,665 42,899 33,337 41,695 42,899 33,337 41,695 r Session - Kinesiology 209,148 213,044 240,618 24,500 17,250 18,000 86,403 2,979 0 320,051 233,273 258,618 320,051 233,273 258,618 320,051 233,273 258,618 r Session - School Of E 256,697 256,697 215,551 106,046 5,319 10,433 362,743 262,016 225,984 362,743 262,016 225,984 and Information Scie 65,812 59,812 54,342 27,188 0 3,862 93,000 59,812 58,204 93,000 59,812 58,204 of Social Work - Summ		

Detail of Driving Worklag Costs by Function	A CT. I A I	DUD OFTED	DUD CETED	2020 24 /		
Function/Department	ACTUAL	BUDGETED	BUDGETED	2020-21+/-		
COST CENTED TOTAL	2019-20	2019-20	2020-21	2019-20		
COST CENTER TOTAL	848,100	611,163	613,333	2,170		
CCENTER: LSUAM Summer Session Col of Engr	. C	inal En				
DRIVING WORKTAG: PG001735 LSUAM Summer	Session - Chem	icai En				
FUNCTION: 0-INSTRUCTION						
Salaries	25,476	25,476	25,898	422		
Related Benefits	10,525	0	0	0		
TOTAL PERSONAL SERVICES	36,001	25,476	25,898	422		
DRIVING WORKTAG TOTAL	36,001	25,476	25,898	422		
DRIVING WORKTAG: PG001736 LSUAM Summer Session - Civil Engin						
FUNCTION: 0-INSTRUCTION						
Salaries	44,121	44,121	47,126	3,005		
Other Compensation	14,669	14,669	18,500	3,831		
Related Benefits	18,227	11,276	5,021	-6,255		
TOTAL PERSONAL SERVICES	77,017	70,066	70,647	581		
DRIVING WORKTAG TOTAL	77,017	70,066	70,647	581		
DRIVING WORKTAG: PG001737 LSUAM Summer	Session - Elect I	 Engr				
FUNCTION: 0-INSTRUCTION						
Salaries	25,372	25,372	34,164	8,792		
Other Compensation	0	0	4,000	4,000		
Related Benefits	10,482	0	0	0		
TOTAL PERSONAL SERVICES	35,854	25,372	38,164	12,792		
DRIVING WORKTAG TOTAL	35,854	25,372	38,164	12,792		
DRIVING WORKTAG: PG001738 LSUAM Summer	Session - Elect I		· · · · · · · · · · · · · · · · · · ·	•		
FUNCTION: 0-INSTRUCTION						
Salaries	0	0	18,216	18,216		
TOTAL PERSONAL SERVICES	0	0	18,216	-		
DRIVING WORKTAG TOTAL	0	0	18,216	18,216		
DRIVING WORKTAG: PG001739 LSUAM Summer	Session - Const					
FUNCTION: 0-INSTRUCTION						
Salaries	61,128	63,529	95,769	32,240		
Related Benefits	25,253	4,508	21,523	17,015		
TOTAL PERSONAL SERVICES	86,381	68,037	117,292	49,255		
DRIVING WORKTAG TOTAL	86,381	68,037	117,292	49,255		
DRIVING WORKTAG 101AL DRIVING WORKTAG: PG001740 LSUAM Summer			117,232	43,233		
FUNCTION: 0-INSTRUCTION	30331011 1410011	unu m				
Salaries	35,324	35,324	56,674	21 250		
Other Compensation		·	10,000	21,350		
·	13,500	11,500	-	-1,500		
Related Benefits	14,593	2,553	66.674	-2,553 17,307		
TOTAL PERSONAL SERVICES	63,417	49,377	66,674	17,297		
DRIVING WORKTAG TOTAL	63,417	49,377	66,674	17,297		

Function/Department	ACTUAL	BUDGETED	BUDGETED	2020-21+/-
• •	2019-20	2019-20	2020-21	2019-20
DRIVING WORKTAG: PG001741 LSUAM Summe	r Session - Mech	and In		
FUNCTION: 0-INSTRUCTION]	05 500	10.010	
Salaries	25,526	25,526	18,912	-6,614
Other Compensation	3,554	3,554	4,443	889
Related Benefits	10,545	0	2,669	2,669
TOTAL PERSONAL SERVICES	39,625	29,080	26,024	-3,056
DRIVING WORKTAG TOTAL	39,625	29,080	26,024	-3,056
COST CENTER TOTAL	338,294	267,408	362,916	95,508
CCENTER: LSUAM Summer Session Col of Art an				
DRIVING WORKTAG: PG001744 LSUAM Summe	r Session - Archit	ectur		
FUNCTION: 0-INSTRUCTION				
Salaries	6,500	0	0	0
Related Benefits	2,685	0	0	0
TOTAL PERSONAL SERVICES	9,185	0	0	0
DRIVING WORKTAG TOTAL	9,185	0	0	0
DRIVING WORKTAG: PG001745 LSUAM Summe	r Session - Fine A	ırts		
FUNCTION: 0-INSTRUCTION				
Salaries	29,866	20,866	25,728	4,862
Related Benefits	12,338	0	0	0
TOTAL PERSONAL SERVICES	42,204	20,866	25,728	4,862
DRIVING WORKTAG TOTAL	42,204	20,866	25,728	4,862
DRIVING WORKTAG: PG001746 LSUAM Summe			•	•
FUNCTION: 0-INSTRUCTION				
Salaries	4,000	4,000	9,056	5,056
Related Benefits	1,652	0	0	0
TOTAL PERSONAL SERVICES	5,652	4,000	9,056	5,056
DRIVING WORKTAG TOTAL	5,652	4,000	9,056	5,056
DRIVING WORKTAG: PG001747 LSUAM Summe	·		3,030	3,030
FUNCTION: 0-INSTRUCTION		<u> </u>		
Salaries	7,746	7,746	7,746	0
Related Benefits	3,200	0	0	0
TOTAL PERSONAL SERVICES	10,946	7,746	7,746	0
DRIVING WORKTAG TOTAL	10,946	7,746	7,746	0
COST CENTER TOTAL	67,988	32,612	42,530	9,918
CCENTER: LSUAM Summer Session Honors Colle	<u> </u>	32,012	42,330	3,310
DRIVING WORKTAG: PG001749 LSUAM Summe		rs Coll		
FUNCTION: 0-INSTRUCTION	1 36221011 - HOUOI	S CUII		
	1 2	ام	17 240	47.240
Salaries	0	2.500	17,318	17,318
Other Compensation	0	3,500	4,500	1,000
TOTAL PERSONAL SERVICES	0	3,500	21,818	18,318

Function/Department 2019-20 2019-20 2020-21 2019-20 20			I			
DRIVING WORKTAG TOTAL	Function/Department	ACTUAL	BUDGETED	BUDGETED	2020-21+/-	
COST CENTER TOTAL 0 3,500 21,818 18,31	DDIVING MODISTAC TOTAL					
CCENTER: LSUAM Summer Session Col of Mus and Dram Art						
DRIVING WORKTAG: PG001751 LSUAM Summer Session - Music		-	3,500	21,818	18,318	
FUNCTION: 0-INSTRUCTION Salaries 54,698 44,000 64,614 20,61 Other Compensation 0 4,500 4,500 4,500 4,500 A,500 A,500 Felated Benefits 22,597 2,128 2,146 1 TOTAL PERSONAL SERVICES 77,295 50,628 71,260 20,63 Operating Services 100 0 0 TOTAL OPERATING EXPENDITURES 100 TOTAL OPERATING EXPENDITURES 100 TOTAL OTHER CHARGES 7,164 8,100 8,100 BRIVING WORKTAG TOTAL 84,558 58,728 79,360 20,63 DRIVING WORKTAG: PG001752 LSUAM Summer Session - Theatre FUNCTION: 0-INSTRUCTION Salaries 27,556 14,913 36,730 21,81 Other Compensation 7,000 12,000 Related Benefits 11,384 0 0 TOTAL OPERATING EXPENDITURES 904 0 0 TOTAL OPERATING EXPENDITURES 904 0 0 FORESSIONAL SERVICES 904 0 0 0 FORESSIONAL SERVICES 904 0 0 TOTAL OPERATING EXPENDITURES 904 0 0 0 FORESSIONAL SERVICES 904 0 0 10,11,98 11,199 FUNING WORKTAG: PG009267 LSUAM Summer Session - Bands FUNCTION: 0-INSTRUCTION Salaries 0 0 0 11,198 11,199 FUNING WORKTAG: PG009267 LSUAM Summer Session - Bands FUNCTION: 0-INSTRUCTION Salaries 0 0 11,198 11,199 FUNING WORKTAG: PG009267 LSUAM Summer Session - Bands FUNCTION: 0-INSTRUCTION Salaries 10 0 11,198 11,199 FUNING WORKTAG: PG001754 LSUAM Summer Session - Mass Commun FUNING WORKTAG: PG001754 LSUAM Summer Session - Mass Commun FUNING WORKTAG: PG001754 LSUAM Summer Session - Mass Commun FUNING WORKTAG: PG001754 LSUAM Summer Session - Mass Commun FUNING WORKTAG: PG001754 LSUAM Summer Session - Mass Commun FUNING WORKTAG: PG001754 LSUAM Summer Session - Mass Commun FUNING WORKTAG: PG001754 LSUAM Summer Session - Mass Commun FUNING WORKTAG: PG001754 LSUAM Summer Session - Mass Commun FUNING WORKTAG: PG001754 LSUAM Summer Session - Mass Commun FUN	·					
Salaries	· · · · · · · · · · · · · · · · · · ·	3ession - Music				
Other Compensation	-	5/ 608	44 000	64 614	20.614	
Related Benefits					20,014	
TOTAL PERSONAL SERVICES	•	_			18	
Departing Services 100 0 0 0 0 0 0 0 0						
TOTAL OPERATING EXPENDITURES 100 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0					20,032	
Professional Services					0	
TOTAL OTHER CHARGES					0	
DRIVING WORKTAG TOTAL 84,558 58,728 79,360 20,63		 		·	0	
DRIVING WORKTAG: PG001752 LSUAM Summer Session - Theatre					20 632	
FUNCTION: 0-INSTRUCTION Salaries 27,556 14,913 36,730 21,81				73,300	20,032	
Salaries 27,556 14,913 36,730 21,81 Other Compensation 7,000 12,000 12,000 Related Benefits 11,384 0 0 TOTAL PERSONAL SERVICES 45,940 26,913 48,730 21,81 Operating Services 904 0 0 0 TOTAL OPERATING EXPENDITURES 904 0 0 0 Professional Services 0 7,500 7,5	' '					
Other Compensation 7,000 12,000 12,000 Related Benefits 11,384 0 0 TOTAL PERSONAL SERVICES 45,940 26,913 48,730 21,81 Operating Services 904 0 0 0 TOTAL OPERATING EXPENDITURES 904 0 0 0 Professional Services 0 7,500 7,500 7,500 TOTAL OTHER CHARGES 0 7,500 7,500 7,500 DRIVING WORKTAG TOTAL 46,844 34,413 56,230 21,81 DRIVING WORKTAG: PG009267 LSUAM Summer Session - Bands FUNCTION: 0-INSTRUCTION Salaries 0 0 11,198 11,19 TOTAL PERSONAL SERVICES 0 0 11,198 11,19 DRIVING WORKTAG TOTAL 0 0 11,198 11,19 CCENTER: LSUAM Summer Session Sch of Mass Comm DRIVING WORKTAG: PG001754 LSUAM Summer Session - Mass Commun FUNCTION: 0-INSTRUCTION Salaries 19,030 7,597 13,810 6,21 Relate		27.556	14.913	36.730	21.817	
Related Benefits				•	0	
TOTAL PERSONAL SERVICES 45,940 26,913 48,730 21,81 Operating Services 904 0 0 TOTAL OPERATING EXPENDITURES 904 0 0 Professional Services 0 7,500 7,500 TOTAL OTHER CHARGES 0 7,500 7,500 DRIVING WORKTAG TOTAL 46,844 34,413 56,230 21,81 DRIVING WORKTAG: PG009267 LSUAM Summer Session - Bands FUNCTION: 0-INSTRUCTION 0 0 11,198 11,19 Salaries 0 0 11,198 11,19 TOTAL PERSONAL SERVICES 0 0 11,198 11,19 DRIVING WORKTAG TOTAL 0 0 11,198 11,19 COST CENTER TOTAL 131,402 93,141 146,788 53,64 CCENTER: LSUAM Summer Session Sch of Mass Comm BRIVING WORKTAG: PG001754 LSUAM Summer Session - Mass Commun FUNCTION: 0-INSTRUCTION Salaries 19,030 7,597 13,810 6,21 Related Benefits 7,862 0	•			`	0	
Operating Services 904 0 0 TOTAL OPERATING EXPENDITURES 904 0 0 Professional Services 0 7,500 7,500 TOTAL OTHER CHARGES 0 7,500 7,500 DRIVING WORKTAG TOTAL 46,844 34,413 56,230 21,81 DRIVING WORKTAG: PG009267 LSUAM Summer Session - Bands FUNCTION: 0-INSTRUCTION Salaries 0 0 11,198 11,19 TOTAL PERSONAL SERVICES 0 0 11,198 11,19 DRIVING WORKTAG TOTAL 0 0 11,198 11,19 COST CENTER TOTAL 131,402 93,141 146,788 53,64 CCENTER: LSUAM Summer Session Sch of Mass Comm DRIVING WORKTAG: PG001754 LSUAM Summer Session - Mass Commun FUNCTION: 0-INSTRUCTION Salaries 19,030 7,597 13,810 6,21 Related Benefits 7,862 0 0 0 0 TOTAL PERSONAL SERVICES 26,892 7,597 13,810 6,21		<u> </u>	26.913	48.730	21.817	
TOTAL OPERATING EXPENDITURES 904 0 0 Professional Services 0 7,500 7,500 TOTAL OTHER CHARGES 0 7,500 7,500 DRIVING WORKTAG TOTAL 46,844 34,413 56,230 21,81 DRIVING WORKTAG: PG009267 LSUAM Summer Session - Bands FUNCTION: 0-INSTRUCTION Salaries 0 0 11,198 11,19 TOTAL PERSONAL SERVICES 0 0 11,198 11,19 DRIVING WORKTAG TOTAL 0 0 11,198 11,19 COST CENTER TOTAL 131,402 93,141 146,788 53,64 CCENTER: LSUAM Summer Session Sch of Mass Comm DRIVING WORKTAG: PG001754 LSUAM Summer Session - Mass Commun FUNCTION: 0-INSTRUCTION Salaries 19,030 7,597 13,810 6,21 Related Benefits 7,862 0 0 TOTAL PERSONAL SERVICES 26,892 7,597 13,810 6,21 DRIVING WORKTAG TOTAL 26,892 7,597 13,810 6,21				·	0	
TOTAL OTHER CHARGES 0 7,500 7,500 DRIVING WORKTAG TOTAL 46,844 34,413 56,230 21,81 DRIVING WORKTAG: PG009267 LSUAM Summer Session - Bands FUNCTION: 0-INSTRUCTION Salaries 0 0 11,198 11,19 TOTAL PERSONAL SERVICES 0 0 11,198 11,19 DRIVING WORKTAG TOTAL 0 0 11,198 11,19 COST CENTER TOTAL 131,402 93,141 146,788 53,64 CCENTER: LSUAM Summer Session Sch of Mass Comm DRIVING WORKTAG: PG001754 LSUAM Summer Session - Mass Commun FUNCTION: 0-INSTRUCTION Salaries 19,030 7,597 13,810 6,21 Related Benefits 7,862 0 0 TOTAL PERSONAL SERVICES 26,892 7,597 13,810 6,21 DRIVING WORKTAG TOTAL 26,892 7,597 13,810 6,21		904	0	0	0	
TOTAL OTHER CHARGES 0 7,500 7,500 DRIVING WORKTAG TOTAL 46,844 34,413 56,230 21,81 DRIVING WORKTAG: PG009267 LSUAM Summer Session - Bands FUNCTION: 0-INSTRUCTION Salaries 0 0 11,198 11,19 TOTAL PERSONAL SERVICES 0 0 11,198 11,19 DRIVING WORKTAG TOTAL 0 0 11,198 11,19 COST CENTER TOTAL 131,402 93,141 146,788 53,64 CCENTER: LSUAM Summer Session Sch of Mass Comm DRIVING WORKTAG: PG001754 LSUAM Summer Session - Mass Commun FUNCTION: 0-INSTRUCTION Salaries 19,030 7,597 13,810 6,21 Related Benefits 7,862 0 0 TOTAL PERSONAL SERVICES 26,892 7,597 13,810 6,21 DRIVING WORKTAG TOTAL 26,892 7,597 13,810 6,21	Professional Services	0	7,500	7,500	0	
DRIVING WORKTAG: PG009267 LSUAM Summer Session - Bands	TOTAL OTHER CHARGES	0			0	
DRIVING WORKTAG: PG009267 LSUAM Summer Session - Bands FUNCTION: 0-INSTRUCTION Salaries 0 0 11,198 11,19 TOTAL PERSONAL SERVICES 0 0 11,198 11,19 DRIVING WORKTAG TOTAL 0 0 11,198 11,19 COST CENTER TOTAL 131,402 93,141 146,788 53,64 CCENTER: LSUAM Summer Session Sch of Mass Comm DRIVING WORKTAG: PG001754 LSUAM Summer Session - Mass Commun FUNCTION: 0-INSTRUCTION Salaries 19,030 7,597 13,810 6,21 Related Benefits 7,862 0 0 TOTAL PERSONAL SERVICES 26,892 7,597 13,810 6,21 DRIVING WORKTAG TOTAL 26,892 7,597 13,810 6,21	DRIVING WORKTAG TOTAL	46,844			21,817	
Salaries 0 0 11,198 11,19 TOTAL PERSONAL SERVICES 0 0 0 11,198 11,19 DRIVING WORKTAG TOTAL 0 0 11,198 11,19 COST CENTER TOTAL 131,402 93,141 146,788 53,64 CCENTER: LSUAM Summer Session Sch of Mass Comm DRIVING WORKTAG: PG001754 LSUAM Summer Session - Mass Commun FUNCTION: 0-INSTRUCTION Salaries 19,030 7,597 13,810 6,21 Related Benefits 7,862 0 0 TOTAL PERSONAL SERVICES 26,892 7,597 13,810 6,21 DRIVING WORKTAG TOTAL 26,892 7,597 13,810 6,21	DRIVING WORKTAG: PG009267 LSUAM Summer	r Session - Bands		-		
TOTAL PERSONAL SERVICES 0 0 11,198 11,198 DRIVING WORKTAG TOTAL 0 0 11,198 11,198 COST CENTER TOTAL 131,402 93,141 146,788 53,64 CCENTER: LSUAM Summer Session Sch of Mass Comm DRIVING WORKTAG: PG001754 LSUAM Summer Session - Mass Commun FUNCTION: 0-INSTRUCTION Salaries 19,030 7,597 13,810 6,21 Related Benefits 7,862 0 0 TOTAL PERSONAL SERVICES 26,892 7,597 13,810 6,21 DRIVING WORKTAG TOTAL 26,892 7,597 13,810 6,21	FUNCTION: 0-INSTRUCTION					
DRIVING WORKTAG TOTAL 0 0 11,198 11,198 COST CENTER TOTAL 131,402 93,141 146,788 53,64 CCENTER: LSUAM Summer Session Sch of Mass Comm DRIVING WORKTAG: PG001754 LSUAM Summer Session - Mass Commun FUNCTION: 0-INSTRUCTION Salaries 19,030 7,597 13,810 6,21 Related Benefits 7,862 0 0 TOTAL PERSONAL SERVICES 26,892 7,597 13,810 6,21 DRIVING WORKTAG TOTAL 26,892 7,597 13,810 6,21	Salaries	0	0	11,198	11,198	
DRIVING WORKTAG TOTAL 0 0 11,198 11,198 COST CENTER TOTAL 131,402 93,141 146,788 53,64 CCENTER: LSUAM Summer Session Sch of Mass Comm DRIVING WORKTAG: PG001754 LSUAM Summer Session - Mass Commun FUNCTION: 0-INSTRUCTION Salaries 19,030 7,597 13,810 6,21 Related Benefits 7,862 0 0 TOTAL PERSONAL SERVICES 26,892 7,597 13,810 6,21 DRIVING WORKTAG TOTAL 26,892 7,597 13,810 6,21	TOTAL PERSONAL SERVICES	0	0	11,198	11,198	
CCENTER: LSUAM Summer Session Sch of Mass Comm DRIVING WORKTAG: PG001754 LSUAM Summer Session - Mass Commun FUNCTION: 0-INSTRUCTION Salaries 19,030 7,597 13,810 6,21 Related Benefits 7,862 0 0 TOTAL PERSONAL SERVICES 26,892 7,597 13,810 6,21 DRIVING WORKTAG TOTAL 26,892 7,597 13,810 6,21	DRIVING WORKTAG TOTAL	0	0	11,198	11,198	
DRIVING WORKTAG: PG001754 LSUAM Summer Session - Mass Commun FUNCTION: 0-INSTRUCTION Salaries 19,030 7,597 13,810 6,21 Related Benefits 7,862 0 0 TOTAL PERSONAL SERVICES 26,892 7,597 13,810 6,21 DRIVING WORKTAG TOTAL 26,892 7,597 13,810 6,21	COST CENTER TOTAL	131,402	93,141	146,788	53,647	
FUNCTION: 0-INSTRUCTION Salaries 19,030 7,597 13,810 6,21 Related Benefits 7,862 0 0 TOTAL PERSONAL SERVICES 26,892 7,597 13,810 6,21 DRIVING WORKTAG TOTAL 26,892 7,597 13,810 6,21	CCENTER: LSUAM Summer Session Sch of Mass	Comm				
Salaries 19,030 7,597 13,810 6,21 Related Benefits 7,862 0 0 TOTAL PERSONAL SERVICES 26,892 7,597 13,810 6,21 DRIVING WORKTAG TOTAL 26,892 7,597 13,810 6,21	DRIVING WORKTAG: PG001754 LSUAM Summer	r Session - Mass	Commun			
Related Benefits 7,862 0 0 TOTAL PERSONAL SERVICES 26,892 7,597 13,810 6,21 DRIVING WORKTAG TOTAL 26,892 7,597 13,810 6,21	FUNCTION: 0-INSTRUCTION					
TOTAL PERSONAL SERVICES 26,892 7,597 13,810 6,21 DRIVING WORKTAG TOTAL 26,892 7,597 13,810 6,21	Salaries	19,030	7,597	13,810	6,213	
DRIVING WORKTAG TOTAL 26,892 7,597 13,810 6,21	Related Benefits	7,862	0	0	0	
	TOTAL PERSONAL SERVICES	26,892	7,597	13,810	6,213	
COST CENTER TOTAL 26,892 7,597 13,810 6,21	DRIVING WORKTAG TOTAL	26,892	7,597	13,810	6,213	
	COST CENTER TOTAL	26,892	7,597	13,810	6,213	
CCENTER: LSUAM Summer Session CCE	CCENTER: LSUAM Summer Session CCE					

/-	ACTUAL	BUDGETED	BUDGETED	2020-21+/-
Function/Department	2019-20	2019-20	2020-21	2019-20
DRIVING WORKTAG: PG001755 LSUAM Summe	r Session - Ocear	nograph		
FUNCTION: 0-INSTRUCTION		_ ·		
Salaries	0	0	3,600	3,600
Other Compensation	2,500	0	0	0
TOTAL PERSONAL SERVICES	2,500	0	3,600	3,600
DRIVING WORKTAG TOTAL	2,500	0	3,600	3,600
DRIVING WORKTAG: PG001757 LSUAM Summe	r Session - Enviro	nment		
FUNCTION: 0-INSTRUCTION				
Salaries	11,155	11,155	15,355	4,200
Related Benefits	4,608	0	0	0
TOTAL PERSONAL SERVICES	15,763	11,155	15,355	4,200
DRIVING WORKTAG TOTAL	15,763	11,155	15,355	4,200
COST CENTER TOTAL	18,263	11,155	18,955	7,800
CCENTER: LSUAM Summer Session Special Proje	ects			
DRIVING WORKTAG: PG001758 LSUAM Summe	r Session - Specia	al Pro		
FUNCTION: 0-INSTRUCTION				
Salaries	0	14,450	6,467	-7,983
Related Benefits	0	6,149	2,775	-3,374
TOTAL PERSONAL SERVICES	0	20,599	9,242	-11,357
DRIVING WORKTAG TOTAL	0	20,599	9,242	-11,357
COST CENTER TOTAL	0	20,599	9,242	-11,357
UNIT/COLLEGE TOTAL	3,831,484	2,674,103	2,943,252	269,149
UNIT/COLLEGE: University College				
CCENTER: LSUAM Acad Affairs Univ Col Executiv	e Directors Offic	ce		
DRIVING WORKTAG: PG001479 LSUAM University	ity College - Adm	ninis		
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	166,976	166,978	166,978	0
Other Compensation	38,272	55,390	49,848	-5,542
Related Benefits	68,980	70,738	77,976	7,237
TOTAL PERSONAL SERVICES	274,228	293,106	294,802	1,695
Travel	3,666	9,000	9,000	0
Operating Services	41,646	70,369	60,049	-10,320
Supplies	36,673	15,779	15,779	0
TOTAL OPERATING EXPENDITURES	81,984	95,148	84,828	-10,320
Other Charges	3,735	0	0	0
TOTAL OTHER CHARGES	3,735	0	0	0
Gen Acquisitions	1,650	8,035	8,035	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	1,650	8,035	8,035	0
DRIVING WORKTAG TOTAL	361,597	396,289	387,665	-8,625
DRIVING WORKTAG: PG001480 LSUAM University	ity College - Stud	lent		

<u> </u>					
Function/Department	ACTUAL	BUDGETED	BUDGETED	2020-21+/-	
	2019-20	2019-20	2020-21	2019-20	
FUNCTION: 3-ACADEMIC SUPPORT	105.000	404.006	105.007	004	
Salaries	105,989		105,887	981	
Related Benefits	43,786		49,447	5,005	
TOTAL PERSONAL SERVICES	149,774		155,334	5,986	
DRIVING WORKTAG TOTAL	149,774	149,348	155,334	5,986	
DRIVING WORKTAG: PG001483 LSUAM Stud	dent Aides/Networki	ing			
FUNCTION: 3-ACADEMIC SUPPORT		· · · · · · · · · · · · · · · · · · ·			
Other Compensation	8,499	0	0	0	
TOTAL PERSONAL SERVICES	8,499	0	0	0	
Operating Services	8,014	0	0	0	
TOTAL OPERATING EXPENDITURES	8,014	0	0	0	
DRIVING WORKTAG TOTAL	16,512	0	0	0	
DRIVING WORKTAG: PG008572 LSUAM Wo	rkstudy - Acad Affair	s - U			
FUNCTION: 3-ACADEMIC SUPPORT					
Other Compensation	1,495	0	0	0	
Related Benefits	618	0	0	0	
TOTAL PERSONAL SERVICES	2,113	0	0	0	
DRIVING WORKTAG TOTAL	2,113	0	0	0	
COST CENTER TOTAL	529,997	545,638	542,999	-2,639	
CCENTER: LSUAM Acad Affairs Univ Col Cen	ter for the Freshmar				
DRIVING WORKTAG: PG001488 LSUAM Cen	ter For The Freshma	n Year			
FUNCTION: 3-ACADEMIC SUPPORT					
Salaries	483,960	559,989	580,686	20,697	
Other Compensation	5,875	0	0	0	
Related Benefits	204,622	237,233	271,170	33,936	
TOTAL PERSONAL SERVICES	694,457	797,222	851,856	54,633	
Travel	2,883	12,000	12,000	0	
Operating Services	2,414	16,590	16,590	0	
Supplies	4,209			-8,000	
TOTAL OPERATING EXPENDITURES	9,505	40,239	32,239	-8,000	
Professional Services	25	0	0	0	
Other Charges	830	0	0	0	
TOTAL OTHER CHARGES	855	0	0	0	
DRIVING WORKTAG TOTAL	704,816		884,095	46,633	
DRIVING WORKTAG: PG001489 LSUAM Stud	·	·	004,033	+0,033	
FUNCTION: 3-ACADEMIC SUPPORT					
Operating Services	2,994	0	0	0	
TOTAL OPERATING EXPENDITURES	2,994	0	0	0	
DRIVING WORKTAG TOTAL	2,994	0	0	0	
COST CENTER TOTAL	707,811	837,461	884,095	46,633	

	ACTUAL	BUDGETED	BUDGETED	2020-21+/-
Function/Department	2019-20	2019-20	2020-21	2019-20
CCENTER: LSUAM Acad Affairs Univ Col Center f				
DRIVING WORKTAG: PG001490 LSUAM Center F				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	331,985	374,301	379,220	4,919
Other Compensation	27,700	20,500	20,500	0
Related Benefits	137,148	158,569	177,089	18,520
TOTAL PERSONAL SERVICES	496,833	553,370	576,809	23,439
Travel	3,378	5,000	5,000	0
Operating Services	9,016	10,764	10,764	0
Supplies	5,151	5,575	5,575	0
TOTAL OPERATING EXPENDITURES	17,545	21,339	21,339	0
DRIVING WORKTAG TOTAL	514,378	574,709	598,148	23,439
DRIVING WORKTAG: PG001492 LSUAM Student	Aides/Networki	ng		
FUNCTION: 3-ACADEMIC SUPPORT				
Other Compensation	4,571	0	0	0
TOTAL PERSONAL SERVICES	4,571	0	0	0
Operating Services	2,538	0	0	0
TOTAL OPERATING EXPENDITURES	2,538	0	0	0
DRIVING WORKTAG TOTAL	7,109	0	0	0
COST CENTER TOTAL	521,487	574,709	598,148	23,439
CCENTER: LSUAM Acad Affairs Univ Col Student	Support Service	S		
DRIVING WORKTAG: PG008573 LSUAM Workstu	udy - Acad Affair:	s - U		
FUNCTION: 0-INSTRUCTION				
Other Compensation	843	0	0	0
Related Benefits	348	0	0	0
TOTAL PERSONAL SERVICES	1,192	0	0	0
DRIVING WORKTAG TOTAL	1,192	0	0	0
DRIVING WORKTAG: PG009217 LSUAM Univ Co	Student Supp	ort S		
FUNCTION: 0-INSTRUCTION				
Salaries	5,437	0	5,438	5,438
Related Benefits	2,246	0	2,334	2,334
TOTAL PERSONAL SERVICES	7,684	0	7,772	7,772
Operating Services	-1,402	0	0	0
Supplies	1,402	0	0	0
TOTAL OPERATING EXPENDITURES	0	0	0	0
DRIVING WORKTAG TOTAL	7,684	0	7,772	7,772
COST CENTER TOTAL	8,876	0	7,772	7,772
CCENTER: LSUAM Acad Affairs Univ Col McNair	Program			
DRIVING WORKTAG: PG009419 LSUAM Workstu	udy - Acad Affair	s U		
FUNCTION: 0-INSTRUCTION				

Detail of Driving Worklag Costs by Function				
Function/Department	ACTUAL	BUDGETED	BUDGETED	2020-21+/-
	2019-20	2019-20	2020-21	2019-20
Other Compensation	801	0	0	0
Related Benefits	331	0	0	0
TOTAL PERSONAL SERVICES	1,131	0	0	0
DRIVING WORKTAG TOTAL	1,131	0	0	0
COST CENTER TOTAL	1,131	0	0	0
CCENTER: LSUAM Acad Affairs Univ Col Exe	ecutive Directors Offic	ce -		
DRIVING WORKTAG: PG001501 LSUAM Su	mmer Scholars Progra	am		
FUNCTION: 3-ACADEMIC SUPPORT				
Other Compensation	2,113	0	0	0
TOTAL PERSONAL SERVICES	2,113	0	0	0
Travel	1,175	0	0	0
Operating Services	2,979	11,158	11,158	0
Supplies	640	0	0	0
TOTAL OPERATING EXPENDITURES	4,795	11,158	11,158	0
Professional Services	-108	0	0	0
Other Charges	4,728	0	0	0
TOTAL OTHER CHARGES	4,620	0	0	0
DRIVING WORKTAG TOTAL	11,527	11,158	11,158	0
DRIVING WORKTAG: PG001502 LSUAM Su	mmer Scholars Progra	am Fee		
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	50,810	60,270	60,270	0
TOTAL OTHER CHARGES	50,810	60,270	60,270	0
DRIVING WORKTAG TOTAL	50,810	60,270	60,270	0
COST CENTER TOTAL	62,337	71,428	71,428	0
CCENTER: LSUAM Acad Affairs Univ Col Un	allowable Costs on Gi	rants		
DRIVING WORKTAG: PG009065 Univ Col U	nallowable Costs on 0	Gran		
FUNCTION: 0-INSTRUCTION				
Operating Services	127	0	0	0
TOTAL OPERATING EXPENDITURES	127	0	0	0
Other Charges	747	0	0	0
TOTAL OTHER CHARGES	747	0	0	0
DRIVING WORKTAG TOTAL	875	0	0	0
COST CENTER TOTAL	875	0	0	0
UNIT/COLLEGE TOTAL	1,832,513	2,029,236	2,104,441	75,205
UNIT/COLLEGE: VP Enrollment Management	•			
CCENTER: LSUAM Enrollment Management	Retention & Strateg	ic Initia		
DRIVING WORKTAG: PG002625 LSUAM Re	tention & Strategic In	itia		
FUNCTION: 4-STUDENT SERVICES	-			
Other Compensation	13,118	5,000	17,000	12,000
TOTAL PERSONAL SERVICES	13,118	5,000	17,000	
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Function/Department	ACTUAL	BUDGETED	BUDGETED	2020-21+/-
	2019-20	2019-20	2020-21	2019-20
DRIVING WORKTAG TOTAL	1,053,185		1,076,146	4,385
DRIVING WORKTAG: PG002796 LSUAM Studer	it Aides/Networki	ing		
FUNCTION: 4-STUDENT SERVICES				
Other Compensation	9,754	0	0	0
TOTAL PERSONAL SERVICES	9,754	0	0	0
DRIVING WORKTAG TOTAL	9,754	0	0	0
DRIVING WORKTAG: PG002797 LSUAM Work S	Study - Enrollmen	t		
FUNCTION: 4-STUDENT SERVICES				
Other Compensation	32,453	0	0	0
Related Benefits	13,407	0	0	0
TOTAL PERSONAL SERVICES	45,860	0	0	0
DRIVING WORKTAG TOTAL	45,860	0	0	0
DRIVING WORKTAG: PG008576 LSUAM HSS Ac	ademy			
FUNCTION: 4-STUDENT SERVICES				
Other Compensation	10,870	0	0	0
TOTAL PERSONAL SERVICES	10,870	0	0	0
Travel	1,496	0	0	0
Operating Services	14,314	0	0	0
Supplies	2,756	0	0	0
TOTAL OPERATING EXPENDITURES	18,566	0	0	0
Professional Services	500	0	0	0
Other Charges	37,061	0	0	0
TOTAL OTHER CHARGES	37,561	0	0	0
DRIVING WORKTAG TOTAL	66,996	0	0	0
COST CENTER TOTAL	1,175,796	1,071,761	1,076,146	4,385
CCENTER: LSUAM Enrollment Management Ad				
DRIVING WORKTAG: LSUAM CS Work Study J				
FUNCTION: 4-STUDENT SERVICES				
Salaries	9,230	10,417	0	-10,417
Related Benefits	0	4,187	0	-4,187
TOTAL PERSONAL SERVICES	9,230	14,604	0	-14,604
Operating Services	1,708		0	0
TOTAL OPERATING EXPENDITURES	1,708	0	0	0
DRIVING WORKTAG TOTAL	10,939	14,604	0	-14,604
DRIVING WORKTAG: LSUAM CS Work Study J	·	,		
FUNCTION: 4-STUDENT SERVICES				
Salaries	0	0	10,417	10,417
Related Benefits	0	0	4,359	4,359
TOTAL PERSONAL SERVICES	0	0	14,776	
DRIVING WORKTAG TOTAL	0	0	14,776	

	ACTUAL	BUDGETED	BUDGETED	2020-21+/-
Function/Department	2019-20	2019-20	2020-21	2019-20
DRIVING WORKTAG: PG002818 LSUAM Undergr	aduate Admission	ons And		
FUNCTION: 4-STUDENT SERVICES				
Salaries	3,399,563	4,009,706	3,956,215	-53,491
Other Compensation	117,148	155,538	181,894	26,356
Related Benefits	1,433,517	1,625,755	1,670,281	44,526
TOTAL PERSONAL SERVICES	4,950,228	5,790,999	5,808,390	17,391
Travel	193,557	217,096	217,096	0
Operating Services	221,861	491,562	328,690	-162,872
Supplies	265,757	85,000	235,000	150,000
TOTAL OPERATING EXPENDITURES	681,175	793,658	780,786	-12,872
Professional Services	493	1,000	1,000	0
Other Charges	1,836	0	0	0
TOTAL OTHER CHARGES	2,328	1,000	1,000	0
Gen Acquisitions	35,842	30,000	30,000	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	35,842	30,000	30,000	0
DRIVING WORKTAG TOTAL	5,669,573	6,615,657	6,620,176	4,519
DRIVING WORKTAG: PG002819 LSUAM Enrollme	ent Managemen	t Market		
FUNCTION: 4-STUDENT SERVICES				
Operating Services	486,703	567,200	567,200	0
Supplies	137,729	100,000	100,000	0
TOTAL OPERATING EXPENDITURES	624,432	667,200	667,200	0
Professional Services	195,050	224,000	224,000	0
TOTAL OTHER CHARGES	195,050	224,000	224,000	0
DRIVING WORKTAG TOTAL	819,482	891,200	891,200	0
DRIVING WORKTAG: PG002822 LSUAM College	Work Study			
FUNCTION: 4-STUDENT SERVICES				
Other Compensation	2,383	0	0	0
Related Benefits	985	0	0	0
TOTAL PERSONAL SERVICES	3,368	0	0	0
DRIVING WORKTAG TOTAL	3,368	0	0	0
· · · · · · · · · · · · · · · · · · ·	Aides/Networki	ng		
FUNCTION: 4-STUDENT SERVICES				
Other Compensation	1,954	0	0	0
TOTAL PERSONAL SERVICES	1,954	0	0	0
Operating Services	46,966	0	0	0
TOTAL OPERATING EXPENDITURES	46,966	0	0	0
DRIVING WORKTAG TOTAL	48,920	0	0	0
· · · · · · · · · · · · · · · · · · ·	Recruitment Ev	ent Pa		
FUNCTION: 4-STUDENT SERVICES				
Operating Services	255,881	0	0	0

Detail of Driving Working Costs by Function	ACTUAL	BUDGETED	BUDGETED	2020-21+/-
Function/Department	2019-20	2019-20	2020-21	2020-21+/-
TOTAL OPERATING EXPENDITURES	255,881	0	0	0
DRIVING WORKTAG TOTAL	255,881	0	0	0
DRIVING WORKTAG: PG008492 LSUAM Job Loca				
FUNCTION: 4-STUDENT SERVICES	.t.on a Bevelop.			
Related Benefits	3,813	0	0	0
TOTAL PERSONAL SERVICES	3,813	0	0	0
DRIVING WORKTAG TOTAL	3,813	0	0	0
DRIVING WORKTAG: PG008497 LSUAM Events N	· · · · ·			
FUNCTION: 4-STUDENT SERVICES				
Salaries	16,000	0	16,000	16,000
Related Benefits	6,610	0	0	0
TOTAL PERSONAL SERVICES	22,610	0	16,000	16,000
Travel	2	32,000	32,000	0
Operating Services	179,562	254,786	238,786	-16,000
Supplies	13,439	51,000	51,000	0
TOTAL OPERATING EXPENDITURES	193,003	337,786	321,786	-16,000
Professional Services	19,068	10,100	10,100	0
Other Charges	28,385	52,000	52,000	0
TOTAL OTHER CHARGES	47,453	62,100	62,100	0
DRIVING WORKTAG TOTAL	263,066	399,886	399,886	0
COST CENTER TOTAL	7,075,042	7,921,347	7,926,038	4,691
UNIT/COLLEGE TOTAL	8,787,666	9,061,993	9,121,943	59,951
UNIT/COLLEGE: VProvost Academic Programs and S	Support Services			
CCENTER: LSUAM Acad Affairs University Regist	rar			
DRIVING WORKTAG: PG002803 LSUAM Office O	f University Reg	istr		
FUNCTION: 4-STUDENT SERVICES				
Salaries	857,981	943,176	946,496	3,320
Other Compensation	0	1,550	1,550	0
Related Benefits	356,920	379,083	396,079	16,996
TOTAL PERSONAL SERVICES	1,214,901	1,323,809	1,344,125	20,316
Travel	11,875	15,000	15,000	0
Operating Services	35,912	101,686	101,686	0
Supplies	127,310	30,000	30,000	0
TOTAL OPERATING EXPENDITURES	175,098	146,686	146,686	0
Gen Acquisitions	10,533	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	10,533	0	0	0
DRIVING WORKTAG TOTAL	1,400,532	1,470,495	1,490,811	20,316
DRIVING WORKTAG: PG002805 LSUAM Student	Aides/Networki	ng		
FUNCTION: 4-STUDENT SERVICES				
Other Compensation	4,183	0	0	0

	ACTUAL	BUDGETED	BUDGETED	2020-21+/-
Function/Department	2019-20	2019-20	2020-21	2019-20
TOTAL PERSONAL SERVICES	4,183	0	0	0
Operating Services	12,545	0	0	0
TOTAL OPERATING EXPENDITURES	12,545	0	0	0
DRIVING WORKTAG TOTAL	16,729	0	0	0
DRIVING WORKTAG: PG002806 LSUAM Work/St	tudy - Student Si	upport		
FUNCTION: 4-STUDENT SERVICES				
Other Compensation	372	0	0	0
Related Benefits	154	0	0	0
TOTAL PERSONAL SERVICES	526	0	0	0
DRIVING WORKTAG TOTAL	526	0	0	0
DRIVING WORKTAG: PG002807 LSUAM Comme	ncements And D	iplomas		
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	400	0	0	0
Other Compensation	500	10,308	10,308	0
Related Benefits	248	0	0	0
TOTAL PERSONAL SERVICES	1,148	10,308	10,308	0
Operating Services	141,163	161,000	161,000	0
Supplies	8,304	38,000	38,000	0
TOTAL OPERATING EXPENDITURES	149,467	199,000	199,000	0
Professional Services	51,695	0	0	0
TOTAL OTHER CHARGES	51,695	0	0	0
DRIVING WORKTAG TOTAL	202,310	209,308	209,308	0
DRIVING WORKTAG: PG008672 LSUAM General	Catalog - Digital	Ar		
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Operating Services	0	27,616	28,721	1,105
Supplies	28,721	0	0	0
TOTAL OPERATING EXPENDITURES	28,721	27,616	28,721	1,105
DRIVING WORKTAG TOTAL	28,721	27,616	28,721	1,105
COST CENTER TOTAL	1,648,817	1,707,419	1,728,840	21,421
CCENTER: LSUAM Acad Affairs Academic Center	for Student Ath	letes		
DRIVING WORKTAG: PG002928 LSUAM Academ	ic Center For Stu	udent		
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	1,206,105	1,311,537	1,301,967	-9,570
Other Compensation	311,494	290,666	329,906	39,240
Related Benefits	569,115	604,435	666,274	61,839
TOTAL PERSONAL SERVICES	2,086,713	2,206,638	2,298,147	91,509
Travel	9,720	35,000	22,000	-13,000
Operating Services	56,777	66,333	64,333	-2,000
Supplies	65,482	30,610	30,610	0
TOTAL OPERATING EXPENDITURES	131,979	131,943	116,943	-15,000

Total of Briting Working Cooks by Function			1	1
Function/Department	ACTUAL	BUDGETED	BUDGETED	2020-21+/-
	2019-20	2019-20	2020-21	2019-20
Professional Services	18,229		10,000	0
Other Charges	2,785	•	5,000	0
TOTAL OTHER CHARGES	21,014	15,000	15,000	0
Gen Acquisitions	22,767	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	22,767	0	0	0
DRIVING WORKTAG TOTAL	2,262,473	2,353,581	2,430,090	76,509
DRIVING WORKTAG: PG002929 LSUAM ACSA - L	Jndergraduate T	utors		
FUNCTION: 3-ACADEMIC SUPPORT				
Other Compensation	23,582	37,670	23,000	-14,670
TOTAL PERSONAL SERVICES	23,582	37,670	23,000	-14,670
DRIVING WORKTAG TOTAL	23,582	37,670	23,000	-14,670
DRIVING WORKTAG: PG002932 LSUAM Acad Cti	r For Stu Athlete	S -	-	
FUNCTION: 3-ACADEMIC SUPPORT				
Operating Services	444	0	0	0
TOTAL OPERATING EXPENDITURES	444	0	0	0
DRIVING WORKTAG TOTAL	444	0	0	0
DRIVING WORKTAG: PG002933 LSUAM Student	Aides/Networki	ng		
FUNCTION: 3-ACADEMIC SUPPORT				
Other Compensation	21,215	0	0	0
TOTAL PERSONAL SERVICES	21,215	0	0	0
Operating Services	57,336	0	0	0
TOTAL OPERATING EXPENDITURES	57,336	0	0	0
DRIVING WORKTAG TOTAL	78,552	0	0	0
DRIVING WORKTAG: PG002934 LSUAM Work St	udy - Academic	 Center		
FUNCTION: 3-ACADEMIC SUPPORT				
Other Compensation	5,655	0	0	0
Related Benefits	2,336	0	0	0
TOTAL PERSONAL SERVICES	7,991	0	0	0
DRIVING WORKTAG TOTAL	7,991		0	0
COST CENTER TOTAL	2,373,042	2,391,251	2,453,090	61,839
CCENTER: LSUAM Acad Affairs Communication A				,
DRIVING WORKTAG: PG002936 LSUAM Commu				
FUNCTION: 0-INSTRUCTION				
Salaries	220,979	220,337	220,337	0
Other Compensation	500	0	0	0
Related Benefits	91,290	93,761	94,560	799
TOTAL PERSONAL SERVICES	312,770	314,098	314,897	799
Operating Services	8,807	0	10,000	10,000
Supplies	3,353	0	0	0

	ACTUAL	BUDGETED	BUDGETED	2020-21+/-
Function/Department	2019-20	2019-20	2020-21	2019-20
Other Charges	1,094	0	0	0
TOTAL OTHER CHARGES	1,094	0	0	0
DRIVING WORKTAG TOTAL	326,024	314,098	324,897	10,799
DRIVING WORKTAG: PG002937 LSUAM Student		ng	· · · · · · · · · · · · · · · · · · ·	·
FUNCTION: 0-INSTRUCTION				
Other Compensation	6,427	0	0	0
TOTAL PERSONAL SERVICES	6,427	0	0	0
DRIVING WORKTAG TOTAL	6,427	0	0	0
DRIVING WORKTAG: PG008569 LSUAM Workstu	ıdy - Acad Affair	s - C		
FUNCTION: 0-INSTRUCTION				
Other Compensation	508	0	0	0
Related Benefits	210	0	0	0
TOTAL PERSONAL SERVICES	718	0	0	0
DRIVING WORKTAG TOTAL	718	0	0	0
COST CENTER TOTAL	333,169	314,098	324,897	10,799
CCENTER: LSUAM Acad Affairs Teaching Education	on Redesign - Ca	in Ce	-	
DRIVING WORKTAG: PG002813 LSUAM State Ra	Illy Office			
FUNCTION: 2-PUBLIC SERVICE				
Other Compensation	425	1,500	1,500	0
TOTAL PERSONAL SERVICES	425	1,500	1,500	0
Operating Services	271	2,000	2,000	0
Supplies	2,897	125	125	0
TOTAL OPERATING EXPENDITURES	3,168	2,125	2,125	0
Other Charges	33	0	0	0
TOTAL OTHER CHARGES	33	0	0	0
DRIVING WORKTAG TOTAL	3,625	3,625	3,625	0
DRIVING WORKTAG: PG002982 LSUAM Teacher	Education Rede	sign -		
FUNCTION: 0-INSTRUCTION				
Salaries	125,332	80,780	117,203	36,423
Other Compensation	16,907	0	0	0
Related Benefits	56,947	34,375	50,299	15,924
TOTAL PERSONAL SERVICES	199,186	115,155	167,502	52,347
Travel	180	0	0	0
Operating Services	20,067	8,501	8,501	0
Supplies	4,160	1	1	0
TOTAL OPERATING EXPENDITURES	24,407	8,502	8,502	0
Professional Services	400	0	0	0
TOTAL OTHER CHARGES	400	0	0	0
DRIVING WORKTAG TOTAL	223,993	123,657	176,004	52,347
DRIVING WORKTAG: PG002983 LSUAM Cain Cer	nter College Rea	dines		

	ACTUAL	BUDGETED	BUDGETED	2020-21+/-
Function/Department	2019-20	2019-20	2020-21	2019-20
FUNCTION: 0-INSTRUCTION				
Salaries	151,339	130,187	120,635	-9,552
Other Compensation	49,480	0	0	0
Related Benefits	71,956	56,111	53,079	-3,032
TOTAL PERSONAL SERVICES	272,775	186,298	173,714	-12,584
Operating Services	1,154	-186,298	-173,714	12,584
Supplies	1,338	0	0	0
TOTAL OPERATING EXPENDITURES	2,492	-186,298	-173,714	12,584
Professional Services	25	0	0	0
TOTAL OTHER CHARGES	25	0	0	0
DRIVING WORKTAG TOTAL	275,291	0	0	0
DRIVING WORKTAG: PG002984 LSUAM Student	Aides/Networki	ng		
FUNCTION: 0-INSTRUCTION				
Other Compensation	3,925	0	0	0
TOTAL PERSONAL SERVICES	3,925	0	0	0
Operating Services	1,580	0	0	0
TOTAL OPERATING EXPENDITURES	1,580	0	0	0
DRIVING WORKTAG TOTAL	5,505	0	0	0
DRIVING WORKTAG: PG002985 LSUAM Work/S	tudy - Institution	al S		
FUNCTION: 0-INSTRUCTION				
Other Compensation	314	0	0	0
Related Benefits	130	0	0	0
TOTAL PERSONAL SERVICES	444	0	0	0
DRIVING WORKTAG TOTAL	444	0	0	0
DRIVING WORKTAG: PG002986 LSUAM Quality	Science And Mat	themat		
FUNCTION: 2-PUBLIC SERVICE				
Salaries	35,697	10,931	12,658	1,727
Other Compensation	4,702	0	0	0
Related Benefits	15,987	4,871	5,224	354
TOTAL PERSONAL SERVICES	56,386	15,802	17,882	2,081
Operating Services	139,379	170,000	170,000	0
Supplies	2,549	0	0	0
TOTAL OPERATING EXPENDITURES	141,928	170,000	170,000	0
DRIVING WORKTAG TOTAL	198,314	185,802	187,882	2,081
COST CENTER TOTAL	707,173	313,083	367,511	54,428
CCENTER: LSUAM Acad Affairs Center for Comm	unity Engageme	nt, Lear		
DRIVING WORKTAG: PG002991 LSUAM Center F	or Community E	ngagem		
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	147,768	156,441	156,441	0
Other Compensation	16,830	18,911	18,911	0

Detail of Driving Working Costs by Function	ACTUAL	BUDGETED	BUDGETED	2020-21+/-
Function/Department	2019-20	2019-20	2020-21	2019-20
Related Benefits	61,045	66,275	73,055	6,780
TOTAL PERSONAL SERVICES	225,643	241,627	248,407	6,780
Travel	399	1,500	1,500	0
Operating Services	1,326	984	984	0
Supplies	2,853	2,000	2,000	0
TOTAL OPERATING EXPENDITURES	4,578	4,484	4,484	0
Other Charges	38	0	0	0
TOTAL OTHER CHARGES	38	0	0	0
Gen Acquisitions	1,392	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	1,392	0	0	0
DRIVING WORKTAG TOTAL	231,651	246,111	252,891	6,780
DRIVING WORKTAG: PG002992 LSUAM Student	Aides/Networki	ng		
FUNCTION: 3-ACADEMIC SUPPORT				
Other Compensation	1,404	0	0	0
TOTAL PERSONAL SERVICES	1,404	0	0	0
Operating Services	1,070	0	0	0
TOTAL OPERATING EXPENDITURES	1,070	0	0	0
DRIVING WORKTAG TOTAL	2,474	0	0	0
DRIVING WORKTAG: PG009420 LSUAM Workstu	ıdy - Acad Affair	s C		
FUNCTION: 3-ACADEMIC SUPPORT				
Other Compensation	174	0	0	0
Related Benefits	72	0	0	0
TOTAL PERSONAL SERVICES	246	0	0	0
DRIVING WORKTAG TOTAL	246	0	0	0
COST CENTER TOTAL	234,371	246,111	252,891	6,780
CCENTER: LSUAM Acad Affairs LSU Discover				
DRIVING WORKTAG: PG002996 LSUAM LSU Disc	cover			
FUNCTION: 0-INSTRUCTION				
Salaries	101,880	127,960	127,960	0
Other Compensation	52,257	27,558	27,558	0
Related Benefits	42,088	54,451	54,915	464
TOTAL PERSONAL SERVICES	196,226	209,969	210,433	464
Travel	17,481	3,500	3,500	0
Operating Services	5,590	97,286	97,286	0
Supplies	10,227	3,700	3,700	0
TOTAL OPERATING EXPENDITURES	33,297	104,486	104,486	0
Professional Services	4,592	0	0	0
Other Charges	993	0	0	0
TOTAL OTHER CHARGES	5,585	0	0	0
Gen Acquisitions	2,307	0	0	0

Detail of Driving Worktag Costs by Function	1			/
Function/Department	ACTUAL 2019-20	BUDGETED	BUDGETED	2020-21+/- 2019-20
TOTAL ACQUISITIONS & MAJOR REPAIRS	2,307	2019-20	2020-21	2019-20
DRIVING WORKTAG TOTAL	237,415		314,919	464
DRIVING WORKTAG 101AL DRIVING WORKTAG: PG002997 LSUAM Studen	· · · · · · · · · · · · · · · · · · ·	·	314,919	404
FUNCTION: 0-INSTRUCTION	t / liacs/ i vetworki	····B		
Other Compensation	1,550	0	0	0
TOTAL PERSONAL SERVICES	1,550	0	0	0
DRIVING WORKTAG TOTAL	1,550		0	0
COST CENTER TOTAL	238,965		314,919	464
CCENTER: LSUAM Academic Affairs Student Suc	· · · · · · · · · · · · · · · · · · ·	311,133	31 1,313	101
DRIVING WORKTAG: PG008240 LSUAM Studen	<u> </u>	ort		
FUNCTION: 4-STUDENT SERVICES		····		
Salaries	0	476,244	0	-476,244
Other Compensation	0	109,081	0	-109,081
Related Benefits	0	197,442	0	-197,442
TOTAL PERSONAL SERVICES	0	782,767	0	-782,767
Travel	0	10,000	0	-10,000
Operating Services	0	19,000	0	-19,000
Supplies	0	21,178	0	-21,178
TOTAL OPERATING EXPENDITURES	0	50,178	0	-50,178
Gen Acquisitions	0	5,000	0	-5,000
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	5,000	0	-5,000
DRIVING WORKTAG TOTAL	0	837,945	0	-837,945
COST CENTER TOTAL	0	837,945	0	-837,945
UNIT/COLLEGE TOTAL	5,535,536	6,124,362	5,442,148	-682,215
UNIT/COLLEGE: VProvost Diversity				
CCENTER: LSUAM Diversity Multicultural Progra	ams			
DRIVING WORKTAG: PG002656 LSUAM African	-American Cultur	al Ce		
FUNCTION: 4-STUDENT SERVICES				
Salaries	42,825	42,854	42,854	0
Other Compensation	16,146	11,652	11,652	0
Related Benefits	17,692	17,224	17,933	709
TOTAL PERSONAL SERVICES	76,663	71,730	72,439	709
Travel	10,043	1,617	1,617	0
Operating Services	9,823	10,650	10,650	0
Supplies	4,444	2,900	2,900	0
TOTAL OPERATING EXPENDITURES	24,310	15,167	15,167	0
Professional Services	425	5,000	5,000	0
Other Charges	-3,375	4,000	4,000	0
TOTAL OTHER CHARGES	-2,950	9,000	9,000	0
DRIVING WORKTAG TOTAL	98,023	95,897	96,606	709

Detail of Diffing Working Cooks by Fulletion				
Function/Department	ACTUAL	BUDGETED	BUDGETED	2020-21+/-
DRIVING WORKTAG: PG002657 LSUAM Multi	2019-20	2019-20	2020-21	2019-20
FUNCTION: 4-STUDENT SERVICES	cultural Programs			
Salaries	51,729	51,700	51,700	0
Other Compensation	8,784	20,292	20,292	0
Related Benefits	21,370	20,232	21,635	855
TOTAL PERSONAL SERVICES	81,883	92,771	93,627	855
Travel	0	2,598	2,598	0
Operating Services	7,217	5,500	5,500	0
Supplies	1,908	1,459	1,459	0
TOTAL OPERATING EXPENDITURES	9,125	9,557	9,557	0
Professional Services	9,123	1,240	1,240	0
Other Charges	1,844	1,240	0	0
TOTAL OTHER CHARGES	1,844	1,240	1,240	0
DRIVING WORKTAG TOTAL	92,852	103,568	104,424	855
DRIVING WORKTAG 101AL DRIVING WORKTAG: PG002658 LSUAM Gene		103,308	104,424	633
FUNCTION: 4-STUDENT SERVICES	515			
Other Compensation	0	750	750	0
TOTAL PERSONAL SERVICES	0	750	750	0
Operating Services	11	386	386	0
Supplies	1,151	150	150	0
TOTAL OPERATING EXPENDITURES	1,163	536	536	0
Professional Services	0	198	198	0
Other Charges	0	1,250	1,250	0
TOTAL OTHER CHARGES	0	1,448	1,448	0
DRIVING WORKTAG TOTAL	1,163	2,734	2,734	0
DRIVING WORKTAG: PG002659 LSUAM M L K			2,73.	
FUNCTION: 4-STUDENT SERVICES	8	<u> </u>		
Operating Services	0	2,670	2,670	0
Supplies	0	2,200		
TOTAL OPERATING EXPENDITURES	0	4,870	4,870	0
Professional Services	200	1,337	1,337	0
TOTAL OTHER CHARGES	200	1,337	1,337	0
DRIVING WORKTAG TOTAL	200	6,207	6,207	0
DRIVING WORKTAG: PG002660 LSUAM Stude		,	-,	
FUNCTION: 4-STUDENT SERVICES	, ,	,		
Other Compensation	37,584	0	0	0
TOTAL PERSONAL SERVICES	37,584	0	0	0
Operating Services	1,336	0	0	0
TOTAL OPERATING EXPENDITURES	1,336		0	0
DRIVING WORKTAG TOTAL	38,920		0	0

5 and a /D and the at	ACTUAL	BUDGETED	BUDGETED	2020-21+/-
Function/Department	2019-20	2019-20	2020-21	2019-20
DRIVING WORKTAG: PG008567 LSUAM Worksti	udy - Diversity - I	Mult		
FUNCTION: 4-STUDENT SERVICES				
Other Compensation	9,139	0	0	0
Related Benefits	3,775	0	0	0
TOTAL PERSONAL SERVICES	12,914	0	0	0
DRIVING WORKTAG TOTAL	12,914	0	0	0
COST CENTER TOTAL	244,071	208,406	209,971	1,565
CCENTER: LSUAM Diversity Womens Center		-		
DRIVING WORKTAG: PG002780 LSUAM Womer	ns Center			
FUNCTION: 4-STUDENT SERVICES				
Salaries	56,434	56,434	56,434	0
Other Compensation	18,334	11,717	11,717	0
Related Benefits	24,155	22,682	23,616	934
TOTAL PERSONAL SERVICES	98,923	90,833	91,767	934
Travel	604	1,650	1,650	0
Operating Services	1,989	5,900	5,900	0
Supplies	3,975	5,000	5,000	0
TOTAL OPERATING EXPENDITURES	6,567	12,550	12,550	0
Professional Services	0	4,000	4,000	0
Other Charges	2,395	2,000	2,000	0
TOTAL OTHER CHARGES	2,395	6,000	6,000	0
Gen Acquisitions	0	253	253	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	253	253	0
DRIVING WORKTAG TOTAL	107,885	109,636	110,570	934
DRIVING WORKTAG: PG002783 LSUAM Student	: Aides/Networki	ng		
FUNCTION: 4-STUDENT SERVICES				
Other Compensation	9,230	0	0	0
TOTAL PERSONAL SERVICES	9,230	0	0	0
Operating Services	768	0	0	0
TOTAL OPERATING EXPENDITURES	768	0	0	0
DRIVING WORKTAG TOTAL	9,998	0	0	0
DRIVING WORKTAG: PG008568 LSUAM Workst	udy - Diversity - \	Wome		
FUNCTION: 4-STUDENT SERVICES				
Other Compensation	992	0	0	0
Related Benefits	410	0	0	0
TOTAL PERSONAL SERVICES	1,402	0	0	0
DRIVING WORKTAG TOTAL	1,402	0	0	0
COST CENTER TOTAL	119,285	109,636	110,570	934
CCENTER: LSUAM Diversity Office of Diversity				
DRIVING WORKTAG: PG002924 LSUAM Office C	of Diversity			

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Function/Department	ACTUAL	BUDGETED	BUDGETED	2020-21+/-
FUNCTION: 5-INSTITUTIONAL SUPPORT	2019-20	2019-20	2020-21	2019-20
Salaries	384,865	452,684	452,684	0
Other Compensation	95,982	18,977	18,977	0
Related Benefits	167,386		175,335	8,593
TOTAL PERSONAL SERVICES	648,233	638,403	646,996	8,593
Travel	9,020		3,198	0,555
Operating Services	14,428	•	27,032	0
Supplies	9,328		8,500	0
TOTAL OPERATING EXPENDITURES	32,777	38,730	38,730	0
Professional Services	25	0	0	0
Other Charges	2,945	2,305	2,305	0
TOTAL OTHER CHARGES	2,969	2,305	2,305	0
DRIVING WORKTAG TOTAL	683,979	679,438	688,031	8,593
DRIVING WORKTAG: PG002926 LSUAM Student			000,001	3,555
FUNCTION: 5-INSTITUTIONAL SUPPORT		<u> </u>		
Other Compensation	8,740	0	0	0
TOTAL PERSONAL SERVICES	8,740	0	0	0
Operating Services	267	0	0	0
TOTAL OPERATING EXPENDITURES	267	0	0	0
DRIVING WORKTAG TOTAL	9,007	0	0	0
DRIVING WORKTAG: PG002927 LSUAM Work St				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Other Compensation	2,179	0	0	0
Related Benefits	900	0	0	0
TOTAL PERSONAL SERVICES	3,078	0	0	0
DRIVING WORKTAG TOTAL	3,078	0	0	0
DRIVING WORKTAG: PG008933 LSUAM Preside	nts Millenial Sch	olar		
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	107,400	0	0	0
TOTAL OTHER CHARGES	107,400	0	0	0
DRIVING WORKTAG TOTAL	107,400	0	0	0
DRIVING WORKTAG: PG008940 LSUAM Preside		olar		
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Other Compensation	14,089	0	0	0
TOTAL PERSONAL SERVICES	14,089	0	0	0
Operating Services	805	0	0	0
Supplies	55	0	0	0
TOTAL OPERATING EXPENDITURES	860	0	0	0
Other Charges	2,416	0	0	0
TOTAL OTHER CHARGES	2,416	0	0	0

Detail of Driving Worklag Costs by Function	ACTUAL	BUDGETED	BUDGETED	2020-21+/-
Function/Department	2019-20	2019-20	2020-21	2020-21+/-
DRIVING WORKTAG TOTAL	17,366	2013-20	0	2013-20
COST CENTER TOTAL	820,830	679,438	688,031	8,593
UNIT/COLLEGE TOTAL	1,184,187	997,481	1,008,572	11,091
VP TOTAL	369,582,885	372,254,519	372,186,464	-68,055
VP LEVEL: EVP Finance and Administration	303,302,003	3,2,23 1,313	372,133,131	00,000
UNIT/COLLEGE: Accounting Services				
CCENTER: LSUAM Fin and Admin Accounting Se	rvices			
DRIVING WORKTAG: PG003159 LSUAM Account				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	450,238	473,815	575,160	101,345
Other Compensation	14,356	39,606	39,606	0
Related Benefits	187,213	174,526	222,773	48,247
TOTAL PERSONAL SERVICES	651,807	687,947	837,539	149,592
Travel	34,248	0	0	0
Operating Services	138,392	97,865	97,865	0
Supplies	44,178	40,000	40,000	0
TOTAL OPERATING EXPENDITURES	216,818	137,865	137,865	0
Professional Services	102	0	0	0
Other Charges	1,177	0	0	0
TOTAL OTHER CHARGES	1,279	0	0	0
Gen Acquisitions	3,513	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	3,513	0	0	0
DRIVING WORKTAG TOTAL	873,417	825,812	975,404	149,592
DRIVING WORKTAG: PG003160 LSUAM Sponsor	ed Program Acc	ounting		
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	1,385,752	1,414,502	1,397,502	-17,000
Other Compensation	9,391	0	0	0
Related Benefits	577,412	521,020	541,286	20,266
TOTAL PERSONAL SERVICES	1,972,555	1,935,522	1,938,788	3,266
Operating Services	2	0	0	0
TOTAL OPERATING EXPENDITURES	2	0	0	0
DRIVING WORKTAG TOTAL	1,972,558	1,935,522	1,938,788	3,266
DRIVING WORKTAG: PG003161 LSUAM Account	s Payable and Ti	ravel		
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	990,438	1,011,958	995,259	-16,699
Related Benefits	410,090	372,746	385,488	12,741
TOTAL PERSONAL SERVICES	1,400,528	1,384,704	1,380,747	-3,958
DRIVING WORKTAG TOTAL	1,400,528	1,384,704	1,380,747	-3,958
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FUNCTION: 5-INSTITUTIONAL SUPPORT				

Detail of Driving Worklag costs by Function	ACTUAL	BUDGETED	BUDGETED	2020-21+/-	
Function/Department	2019-20	2019-20	2020-21	2019-20	
Salaries	681,059	681,054	681,054	0	
Other Compensation	16,685	0	0	0	
Related Benefits	288,250	250,861	263,789	12,928	
TOTAL PERSONAL SERVICES	985,993	931,915	944,843	12,928	
DRIVING WORKTAG TOTAL	985,993	931,915	944,843	12,928	
DRIVING WORKTAG: PG003163 LSUAM Payroll					
FUNCTION: 5-INSTITUTIONAL SUPPORT					
Salaries	969,997	1,021,445	980,154	-41,291	
Related Benefits	400,722	376,241	379,637	3,396	
TOTAL PERSONAL SERVICES	1,370,719	1,397,686	1,359,791	-37,895	
DRIVING WORKTAG TOTAL	1,370,719	1,397,686	1,359,791	-37,895	
DRIVING WORKTAG: PG003164 LSUAM Office Of Bursar Operations					
FUNCTION: 5-INSTITUTIONAL SUPPORT					
Salaries	954,167	991,837	974,219	-17,618	
Other Compensation	4,842	0	0	0	
Related Benefits	418,591	365,335	377,338	12,003	
TOTAL PERSONAL SERVICES	1,377,599	1,357,172	1,351,557	-5,615	
DRIVING WORKTAG TOTAL	1,377,599	1,357,172	1,351,557	-5,615	
DRIVING WORKTAG: PG003170 LSUAM Account	ing Services - Ot	her			
FUNCTION: 5-INSTITUTIONAL SUPPORT					
Operating Services	123	0	0	0	
TOTAL OPERATING EXPENDITURES	123	0	0	0	
Other Charges	2,199	0	0	0	
TOTAL OTHER CHARGES	2,199	0	0	0	
DRIVING WORKTAG TOTAL	2,322	0	0	0	
DRIVING WORKTAG: PG003172 LSUAM Student	Aides/Networki	ng			
FUNCTION: 5-INSTITUTIONAL SUPPORT					
Other Compensation	10,091	0	0	0	
TOTAL PERSONAL SERVICES	10,091		0	0	
Operating Services	4,150	0	0	0	
TOTAL OPERATING EXPENDITURES	4,150	0	0	0	
DRIVING WORKTAG TOTAL	14,241	0	0	0	
DRIVING WORKTAG: PG003173 LSUAM Work/St	udy - Institution	al S			
FUNCTION: 5-INSTITUTIONAL SUPPORT					
Other Compensation	250	0	0	0	
Related Benefits	103	0	0	0	
TOTAL PERSONAL SERVICES	354	0	0	0	
DRIVING WORKTAG TOTAL	354	0	0	0	
DRIVING WORKTAG: PG009311 LSUAM Account	ing Services - Pr	otes			
FUNCTION: 5-INSTITUTIONAL SUPPORT					

Detail of Driving Working Costs by Function	ACTUAL	BUDGETED	BUDGETED	2020-21+/-		
Function/Department	2019-20	2019-20	2020-21	2019-20		
Professional Services	95,000	0	0	0		
TOTAL OTHER CHARGES	95,000	0	0	0		
DRIVING WORKTAG TOTAL	95,000	0	0	0		
COST CENTER TOTAL	8,092,731	7,832,811	7,951,130	118,319		
CCENTER: LSUAM Fin and Admin Bursar Operati	ons	<u>.</u>				
DRIVING WORKTAG: PG003187 LSUAM Registra	tion					
FUNCTION: 4-STUDENT SERVICES						
Other Compensation	30,674	9,000	9,000	0		
Related Benefits	5,963	3,617	3,766	149		
TOTAL PERSONAL SERVICES	36,636	12,617	12,766	149		
Operating Services	88,065	51,000	51,000	0		
Supplies	7,126	0	0	0		
TOTAL OPERATING EXPENDITURES	95,191	51,000	51,000	0		
Professional Services	1	0	0	0		
TOTAL OTHER CHARGES	1	0	0	0		
DRIVING WORKTAG TOTAL	131,829	63,617	63,766	149		
COST CENTER TOTAL	131,829	63,617	63,766	149		
UNIT/COLLEGE TOTAL	8,224,560	7,896,429	8,014,897	118,468		
UNIT/COLLEGE: Assoc VP Administration and IT/CIC)	-	-			
CCENTER: LSUAM Fin and Admin ASRM Office o	f the CIO					
DRIVING WORKTAG: PG003230 LSUAM ITS - Ins	titutional Softwa	ire				
FUNCTION: 3-ACADEMIC SUPPORT						
Operating Services	309,102	2,844,124	574,943	-2,269,181		
Supplies	2,637,528	0	2,380,973	2,380,973		
TOTAL OPERATING EXPENDITURES	2,946,630	2,844,124	2,955,916	111,792		
Professional Services	106,122	0	0	0		
TOTAL OTHER CHARGES	106,122	0	0	0		
DRIVING WORKTAG TOTAL	3,052,752	2,844,124	2,955,916	111,792		
DRIVING WORKTAG: PG003231 LSUAM Office O	f The Chief Infor	mat				
FUNCTION: 5-INSTITUTIONAL SUPPORT						
Salaries	28,500	268,000	290,000	22,000		
Related Benefits	11,774	98,716	112,324	13,608		
TOTAL PERSONAL SERVICES	40,274	366,716	402,324	35,608		
Operating Services	3,232	0	0	0		
TOTAL OPERATING EXPENDITURES	3,232	0	0	0		
Professional Services	8,442	0	0	0		
Other Charges	178	0	0	0		
TOTAL OTHER CHARGES	8,620	0	0	0		
DRIVING WORKTAG TOTAL	52,126	366,716	402,324	35,608		
ORIVING WORKTAG: PG003232 LSUAM Office Of The CIO - Operatin						

Detail of Driving Worklag costs by Function	ACTUAL	BUDGETED	BUDGETED	2020-21+/-
Function/Department	2019-20	2019-20	2020-21	2020-211/-
FUNCTION: 5-INSTITUTIONAL SUPPORT	2013 20	2013 20	2020 21	2013 20
Salaries	782,382	963,429	1,073,596	110,167
Other Compensation	26,261	17,767	0	-17,767
Related Benefits	328,619	354,871	415,830	60,958
TOTAL PERSONAL SERVICES	1,137,263	1,336,067	1,489,426	153,358
Travel	38,725	30,000	30,000	0
Operating Services	143,693	21,522	59,842	38,320
Supplies	233,166	54,522	225,000	170,478
TOTAL OPERATING EXPENDITURES	415,584	106,044	314,842	208,798
Professional Services	61	100,000	0	-100,000
Other Charges	5,923	0	0	0
TOTAL OTHER CHARGES	5,984	100,000	0	-100,000
Gen Acquisitions	18,219	100,000	0	-100,000
TOTAL ACQUISITIONS & MAJOR REPAIRS	18,219	100,000	0	-100,000
DRIVING WORKTAG TOTAL	1,577,049	1,642,111	1,804,268	162,156
DRIVING WORKTAG: PG003237 LSUAM Student	Aides/Networki	ng		
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Operating Services	228,378	0	0	0
TOTAL OPERATING EXPENDITURES	228,378	0	0	0
DRIVING WORKTAG TOTAL	228,378	0	0	0
DRIVING WORKTAG: PG008084 LSUAM Office of	f Emergency Ope	eratio		
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	0	137,200	0	-137,200
Related Benefits	0	50,536	0	-50,536
TOTAL PERSONAL SERVICES	0	187,736	0	-187,736
Operating Services	0	25,000	0	-25,000
Supplies	0	2,000	0	-2,000
TOTAL OPERATING EXPENDITURES	0	27,000	0	-27,000
DRIVING WORKTAG TOTAL	0	214,736	0	-214,736
DRIVING WORKTAG: PG008566 LSUAM Workst	udy - Fin and Adr	min- A		
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Other Compensation	250	0	0	0
Related Benefits	103	0	0	0
TOTAL PERSONAL SERVICES	354	0	0	0
DRIVING WORKTAG TOTAL	354	0	0	0
DRIVING WORKTAG: PG009407 LSUAM IT Secur	ity			
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	0	0	642,258	642,258
Related Benefits	0	0	248,762	248,762
TOTAL PERSONAL SERVICES	0	0	891,020	891,020

Detail of Driving Worktag Costs by Function				2222 24 /
Function/Department	ACTUAL	BUDGETED	BUDGETED	2020-21+/-
	2019-20	2019-20	2020-21	2019-20
DRIVING WORKTAG TOTAL	0	0	891,020	891,020
COST CENTER TOTAL	4,910,658	5,067,687	6,053,528	985,840
UNIT/COLLEGE TOTAL	4,910,658	5,067,687	6,053,528	985,840
UNIT/COLLEGE: Assoc VP Operations				
CCENTER: LSUAM Fin and Admin Procurement a		nagement		
DRIVING WORKTAG: PG003208 LSUAM Procure	ment			
FUNCTION: 5-INSTITUTIONAL SUPPORT	· · · · · · · · · · · · · · · · · · ·			
Salaries	1,162,038	1,294,185	1,296,627	2,442
Other Compensation	4,699	9,000	9,000	0
Related Benefits	480,058	476,702	502,215	25,512
TOTAL PERSONAL SERVICES	1,646,795	1,779,887	1,807,842	27,954
Travel	14,905	0	0	0
Operating Services	31,165	47,945	47,945	0
Supplies	11,655	13,000	13,000	0
TOTAL OPERATING EXPENDITURES	57,725	60,945	60,945	0
Other Charges	12,071	500	500	0
TOTAL OTHER CHARGES	12,071	500	500	0
DRIVING WORKTAG TOTAL	1,716,591	1,841,332	1,869,287	27,954
DRIVING WORKTAG: PG003211 LSUAM Property	y Management			
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	501,880	578,116	583,357	5,241
Related Benefits	224,327	212,944	225,948	13,004
TOTAL PERSONAL SERVICES	726,206	791,060	809,305	18,245
Operating Services	7,446	13,150	13,150	0
Supplies	3,942	8,000	8,000	0
TOTAL OPERATING EXPENDITURES	11,389	21,150	21,150	0
DRIVING WORKTAG TOTAL	737,595	812,210	830,455	18,245
DRIVING WORKTAG: PG003212 LSUAM Student	Aides/Networki	ng		
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Other Compensation	3,963	0	0	0
TOTAL PERSONAL SERVICES	3,963	0	0	0
DRIVING WORKTAG TOTAL	3,963	0	0	0
DRIVING WORKTAG: PG003213 LSUAM Work/St	tudy - Institution	al S		
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Other Compensation	658	0	0	0
Related Benefits	272	0	0	0
TOTAL PERSONAL SERVICES	929	0	0	0
DRIVING WORKTAG TOTAL	929	0	0	0
COST CENTER TOTAL	2,459,078	2,653,543	2,699,742	46,199
CCENTER: LSUAM Property Management - Wareh	ouse			

Detail of Driving Worktag Costs by Function					
Function/Department	ACTUAL	BUDGETED	BUDGETED	2020-21+/-	
r unction, bepartment	2019-20	2019-20	2020-21	2019-20	
DRIVING WORKTAG: PG007263 LSUAM Property	y Management S	Surplus			
FUNCTION: 5-INSTITUTIONAL SUPPORT					
Operating Services	15	0	0	0	
TOTAL OPERATING EXPENDITURES	15	0	0	0	
DRIVING WORKTAG TOTAL	15	0	0	0	
COST CENTER TOTAL	15	0	0	0	
UNIT/COLLEGE TOTAL	2,459,094	2,653,543	2,699,742	46,199	
UNIT/COLLEGE: Central Support					
CCENTER: LSUAM Fin and Admin ASRM Central S	Support				
DRIVING WORKTAG: PG003436 LSUAM Central S	Support				
FUNCTION: 5-INSTITUTIONAL SUPPORT					
Salaries	1,314,214	1,299,524	529,979	-769,545	
Other Compensation	0	2,000	4,767	2,767	
Related Benefits	545,421	478,669	205,274	-273,395	
TOTAL PERSONAL SERVICES	1,859,636	1,780,193	740,020	-1,040,173	
Operating Services	3,280	1,600	3,600	2,000	
TOTAL OPERATING EXPENDITURES	3,280	1,600	3,600	2,000	
DRIVING WORKTAG TOTAL	1,862,915	1,781,793	743,620	-1,038,173	
DRIVING WORKTAG: PG003437 LSUAM Central S	Support - FA Tec	hnol			
FUNCTION: 5-INSTITUTIONAL SUPPORT					
Operating Services	2,249	0	0	0	
TOTAL OPERATING EXPENDITURES	2,249	0	0	0	
DRIVING WORKTAG TOTAL	2,249	0	0	0	
DRIVING WORKTAG: PG003438 LSUAM Student	Aides/Networki	ng			
FUNCTION: 5-INSTITUTIONAL SUPPORT					
Operating Services	63,542	0	0	0	
TOTAL OPERATING EXPENDITURES	63,542	0	0	0	
DRIVING WORKTAG TOTAL	63,542	0	0	0	
COST CENTER TOTAL	1,928,706	1,781,793	743,620	-1,038,173	
UNIT/COLLEGE TOTAL	1,928,706	1,781,793	743,620	-1,038,173	
UNIT/COLLEGE: EVP Finance and Administration					
CCENTER: LSUAM Miscellaneous Student Fees					
DRIVING WORKTAG: PG002695 LSUAM Undergr	aduate Admissio	on Appl			
FUNCTION: 4-STUDENT SERVICES					
Operating Services	120,952	17,600	17,600	0	
Supplies	50,393	0	0	0	
TOTAL OPERATING EXPENDITURES	171,346	17,600	17,600	0	
DRIVING WORKTAG TOTAL		1	47.600	0	
DRIVING WORKING TOTAL	171,346	17,600	17,600	0	
COST CENTER TOTAL	171,346 171,346	17,600 17,600	17,600	0	

Detail of Driving Working Costs by Function	ACTUAL	BUDGETED	BUDGETED	2020-21+/-
Function/Department	2019-20	2019-20	2020-21	2020-211/-
DRIVING WORKTAG: PG002999 LSUAM Staff Sei		2013 20	2020 21	2013 20
FUNCTION: 5-INSTITUTIONAL SUPPORT	nate .			
Salaries	40,367	39,359	40,152	793
Related Benefits	16,676	14,498	15,552	1,054
TOTAL PERSONAL SERVICES	57,044	53,857	55,704	1,847
Operating Services	654	750	750	0
Supplies	4,249	3,850	3,850	0
TOTAL OPERATING EXPENDITURES	4,904	4,600	4,600	0
Other Charges	0	1,842	1,842	0
TOTAL OTHER CHARGES	0	1,842	1,842	0
DRIVING WORKTAG TOTAL	61,947	60,299	62,146	1,847
DRIVING WORKTAG: PG003001 LSUAM Student			,	•
FUNCTION: 5-INSTITUTIONAL SUPPORT	·	_ -		
Operating Services	267	0	0	0
TOTAL OPERATING EXPENDITURES	267	0	0	0
DRIVING WORKTAG TOTAL	267	0	0	0
COST CENTER TOTAL	62,214	60,299	62,146	1,847
CCENTER: LSUAM Fin and Admin Executive Vice	President of Fin	ance		·
DRIVING WORKTAG: PG003040 LSUAM Executiv	ve Vice President	For		
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	787,970	537,288	537,288	0
Other Compensation	7,161	23,506	23,506	0
Related Benefits	332,447	197,906	208,105	10,199
TOTAL PERSONAL SERVICES	1,127,578	758,700	768,899	10,199
Travel	3,258	6,000	6,000	0
Operating Services	16,109	70,639	70,639	0
Supplies	2,303	17,032	17,032	0
TOTAL OPERATING EXPENDITURES	21,670	93,671	93,671	0
Other Charges	-363,499	2,463	2,463	0
TOTAL OTHER CHARGES	-363,499	2,463	2,463	0
Gen Acquisitions	0	2,000	2,000	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	2,000	2,000	0
DRIVING WORKTAG TOTAL	785,749	856,834	867,033	10,199
DRIVING WORKTAG: PG003041 LSUAM Tradem	ark Licensing Pro	ogram		
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	141,806	121,797	121,797	0
Related Benefits	58,582	44,863	47,175	2,312
TOTAL PERSONAL SERVICES	200,388	166,660	168,972	2,312
Travel	9,406	25,000	25,000	0
Operating Services	9,363	45,517	45,517	0

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Function/Department	2019-20	2019-20	2020-21	2020-21+/-
Supplies	641	8,000	8,000	0
TOTAL OPERATING EXPENDITURES	19,410	78,517	78,517	0
Professional Services	0	10,000	10,000	0
Other Charges	24	0	0	0
TOTAL OTHER CHARGES	24	10,000	10,000	0
DRIVING WORKTAG TOTAL	219,822	255,177	257,489	2,312
DRIVING WORKTAG: PG003042 LSUAM Film, TV	·		, ,	,
FUNCTION: 5-INSTITUTIONAL SUPPORT	•			
Operating Services	3,759	0	0	0
TOTAL OPERATING EXPENDITURES	3,759	0	0	0
Other Charges	37,375	0	0	0
TOTAL OTHER CHARGES	37,375	0	0	0
DRIVING WORKTAG TOTAL	41,134	0	0	0
DRIVING WORKTAG: PG003043 LSUAM Facilities	s and Administra		-	
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Other Charges	232,780	0	0	0
Interagency transfers	0	0	0	0
TOTAL OTHER CHARGES	232,780	0	0	0
DRIVING WORKTAG TOTAL	232,780	0	0	0
DRIVING WORKTAG: PG003044 LSUAM EVP For	Finance And Ad	minins		
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	63,179	106,449	106,449	0
Related Benefits	28,747	32,000	32,000	0
TOTAL PERSONAL SERVICES	91,926	138,449	138,449	0
Travel	0	5,000	5,000	0
Operating Services	-185,165	-168,449	-168,449	0
Supplies	0	5,000	5,000	0
TOTAL OPERATING EXPENDITURES	-185,165	-158,449	-158,449	0
Professional Services	0	10,000	10,000	0
Other Charges	500	0	0	0
TOTAL OTHER CHARGES	500	10,000	10,000	0
Gen Acquisitions	0	10,000	10,000	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	10,000	10,000	0
DRIVING WORKTAG TOTAL	-92,739	0	0	0
DRIVING WORKTAG: PG003046 LSUAM Student	Aides/Networki	ng		
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Operating Services	267	0	0	0
TOTAL OPERATING EXPENDITURES	267	0	0	0
DRIVING WORKTAG TOTAL	267	0	0	0
DRIVING WORKTAG: PG009005 LSUAM Supplier	Diversity			

Detail of Driving Working Costs by Function	ACTUAL	BUDGETED	BUDGETED	2020-21+/-
Function/Department	2019-20	2019-20	2020-21	2019-20
FUNCTION: 5-INSTITUTIONAL SUPPORT	•			
Salaries	19,964	20,000	20,000	0
Related Benefits	8,247	7,367	7,746	380
TOTAL PERSONAL SERVICES	28,211	27,367	27,746	380
Travel	373	0	0	0
Operating Services	40	47,000	47,000	0
Supplies	592	6,000	6,000	0
TOTAL OPERATING EXPENDITURES	1,005	53,000	53,000	0
Other Charges	32	4,000	4,000	0
TOTAL OTHER CHARGES	32	4,000	4,000	0
DRIVING WORKTAG TOTAL	29,248	84,367	84,746	380
DRIVING WORKTAG: PG009398 LSUAM Higher Education Coronavirus				
FUNCTION: 0-INSTRUCTION				
Salaries	0	2,973,764	0	-2,973,764
Related Benefits	0	1,308,456	0	-1,308,456
TOTAL PERSONAL SERVICES	0	4,282,220	0	-4,282,220
DRIVING WORKTAG TOTAL	0	4,282,220	0	-4,282,220
COST CENTER TOTAL	1,216,260	5,478,597	1,209,268	-4,269,329
CCENTER: LSUAM Miscellaneous Student Fees - C	Graduate School	-		
DRIVING WORKTAG: PG002694 LSUAM Gradua	te Admission App	olicati		
FUNCTION: 0-INSTRUCTION				
Operating Services	638	0	0	0
TOTAL OPERATING EXPENDITURES	638	0	0	0
DRIVING WORKTAG TOTAL	638	0	0	0
COST CENTER TOTAL	638	0	0	0
UNIT/COLLEGE TOTAL	1,450,458	5,556,496	1,289,014	-4,267,482
UNIT/COLLEGE: Emergency Operations Center (EO	C)			
CCENTER: LSUAM Fin and Admin EOC - Operation	ons			
DRIVING WORKTAG: PG009088 LSUAM Office of	of Emergency Op	eratio		
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	137,200	0	137,200	137,200
Related Benefits	56,680	0	53,141	53,141
TOTAL PERSONAL SERVICES	193,880	0	190,341	190,341
Operating Services	6,000	0	30,140	30,140
Supplies	4,512	0	2,000	2,000
TOTAL OPERATING EXPENDITURES	10,512	0	32,140	32,140
Gen Acquisitions	2,600	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	2,600	0	0	0
DRIVING WORKTAG TOTAL	206,992	0	222,481	222,481
COST CENTER TOTAL	206,992	0	222,481	222,481

Function/Department	ACTUAL	BUDGETED	BUDGETED	2020-21+/-
	2019-20	2019-20	2020-21	2019-20
UNIT/COLLEGE TOTAL	206,992	0	222,481	222,481
UNIT/COLLEGE: Environmental Health and Safety				
CCENTER: LSUAM Fin and Admin FPO Environm		•		
DRIVING WORKTAG: PG003378 LSUAM Office C	Of Environmental	Heal		
FUNCTION: 6-PLANT OP. & MAINT.				
Salaries	588,766	622,411	623,267	856
Other Compensation	22,114	30,721	30,721	0
Related Benefits	244,530	241,513	266,189	24,676
TOTAL PERSONAL SERVICES	855,410	894,645	920,177	25,532
Travel	7,919	5,000	5,000	0
Operating Services	18,497	10,501	10,501	0
Supplies	7,563	7,000	7,000	0
TOTAL OPERATING EXPENDITURES	33,979	22,501	22,501	0
Professional Services	484	0	0	0
Other Charges	2,296	0	0	0
TOTAL OTHER CHARGES	2,780	0	0	0
Gen Acquisitions	8,128	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	8,128	0	0	0
DRIVING WORKTAG TOTAL	900,297	917,146	942,678	25,532
DRIVING WORKTAG: PG003379 LSUAM Student	t Aides/Networki	ng		
FUNCTION: 6-PLANT OP. & MAINT.				
Other Compensation	844	0	0	0
TOTAL PERSONAL SERVICES	844	0	0	0
Operating Services	1,068	0	0	0
TOTAL OPERATING EXPENDITURES	1,068	0	0	0
DRIVING WORKTAG TOTAL	1,912	0	0	0
COST CENTER TOTAL	902,210	917,146	942,678	25,532
UNIT/COLLEGE TOTAL	902,210	917,146	942,678	
UNIT/COLLEGE: Facility and Property Oversight	· ·	·		·
CCENTER: LSUAM Fin and Admin FPO Administr	ration			
DRIVING WORKTAG: PG003458 LSUAM Facility		rersi		
FUNCTION: 6-PLANT OP. & MAINT.	. , ,			
Salaries	1,242,372	1,355,576	1,357,517	1,941
Other Compensation	44,756	68,246	68,246	
Related Benefits	513,245	522,068	575,448	
TOTAL PERSONAL SERVICES	1,800,374	1,945,890	2,001,211	55,321
Travel	11,448	22,667	22,667	n
Operating Services	45,143	104,877	104,877	0
Supplies	23,666	27,555	27,555	0
TOTAL OPERATING EXPENDITURES	80,258	155,099	155,099	

0 1 10 1111 17 1 111							
Function/Department	ACTUAL	BUDGETED	BUDGETED	2020-21+/-			
	2019-20	2019-20	2020-21	2019-20			
Professional Services	32	1,971	1,971	0			
Other Charges	-99,585	0	0	0			
TOTAL OTHER CHARGES	-99,553	1,971	1,971	0			
Gen Acquisitions	5,680	42,359	42,359	0			
TOTAL ACQUISITIONS & MAJOR REPAIRS	5,680	42,359	42,359	0			
DRIVING WORKTAG TOTAL	1,786,758	2,145,319	2,200,640	55,321			
DRIVING WORKTAG: PG003461 LSUAM Facility A	DRIVING WORKTAG: PG003461 LSUAM Facility And Property Oversi						
FUNCTION: 6-PLANT OP. & MAINT.							
Operating Services	240	0	0	0			
TOTAL OPERATING EXPENDITURES	240	0	0	0			
DRIVING WORKTAG TOTAL	240	0	0	0			
DRIVING WORKTAG: PG003462 LSUAM Student	Aides/Networki	ng	-				
FUNCTION: 6-PLANT OP. & MAINT.							
Operating Services	8,470	0	0	0			
TOTAL OPERATING EXPENDITURES	8,470	0	0	0			
DRIVING WORKTAG TOTAL	8,470	0	0	0			
DRIVING WORKTAG: PG003522 LSUAM Kirby Sm	nith - Operation	and					
FUNCTION: 6-PLANT OP. & MAINT.	•						
Operating Services	182,300	0	0	0			
TOTAL OPERATING EXPENDITURES	182,300	0	0	0			
DRIVING WORKTAG TOTAL	182,300	0	0	0			
DRIVING WORKTAG: PG003523 LSUAM Lease So	andE/Wetland F	Resourc					
FUNCTION: 6-PLANT OP. & MAINT.	*						
Operating Services	2,628	0	0	0			
TOTAL OPERATING EXPENDITURES	2,628	0	0	0			
DRIVING WORKTAG TOTAL	2,628	0	0	0			
COST CENTER TOTAL	1,980,396	2,145,319	2,200,640	55,321			
CCENTER: LSUAM Fin and Admin FPO Facility Ser		, , ,	, ,	,			
DRIVING WORKTAG: PG003465 LSUAM Facility S		ons					
FUNCTION: 6-PLANT OP. & MAINT.	<u>'</u>						
Salaries	90,478	212,218	212,218	0			
Other Compensation	32,302	0	0	0			
Related Benefits	50,722	81,731	89,959	8,228			
TOTAL PERSONAL SERVICES	173,502	293,949	302,177	8,228			
Travel	2,165	5,000	5,000	0			
Operating Services	3,520	480	480	0			
Supplies	5,056	21,465	21,465	0			
TOTAL OPERATING EXPENDITURES	10,741	26,945	26,945	0			
Professional Services	145	0	0	0			
TOTAL OTHER CHARGES	145	0	0	0			
TOTAL OTTEN CHANGES	143	U	U	U			

Detail of Driving Worktag Costs by Function				
Function/Department	ACTUAL	BUDGETED	BUDGETED	2020-21+/-
r unction, bepartment	2019-20	2019-20	2020-21	2019-20
Gen Acquisitions	2,039	2,734	2,734	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	2,039	2,734	2,734	0
DRIVING WORKTAG TOTAL	186,427	323,628	331,856	8,228
COST CENTER TOTAL	186,427	323,628	331,856	8,228
CCENTER: LSUAM Fin and Admin FPO Boiler Roo	om			
DRIVING WORKTAG: PG003466 LSUAM Power F	louse Operation	S		
FUNCTION: 6-PLANT OP. & MAINT.				
Salaries	985,982	839,465	861,430	21,965
Related Benefits	408,157	323,300	365,158	41,858
TOTAL PERSONAL SERVICES	1,394,139	1,162,765	1,226,588	63,823
Operating Services	119,796	20,713	20,713	0
Supplies	135,850	150,003	150,003	0
TOTAL OPERATING EXPENDITURES	255,647	170,716	170,716	0
Professional Services	21,352	0	0	0
TOTAL OTHER CHARGES	21,352	0	0	0
Gen Acquisitions	0	32,801	32,801	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	32,801	32,801	0
DRIVING WORKTAG TOTAL	1,671,138	1,366,282	1,430,105	63,823
COST CENTER TOTAL	1,671,138	1,366,282	1,430,105	63,823
CCENTER: LSUAM Fin and Admin FPO Fire, Secu	rity and Generat	ors		
DRIVING WORKTAG: PG003471 LSUAM Mainter	nance Projects			
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	369	0	0	0
TOTAL OPERATING EXPENDITURES	369	0	0	0
DRIVING WORKTAG TOTAL	369	0	0	0
DRIVING WORKTAG: PG003472 LSUAM Auto, Fi	re & Security Ma	inte		
FUNCTION: 6-PLANT OP. & MAINT.				
Salaries	282,785	468,499	460,356	-8,143
Other Compensation	12,164	9,000	9,000	0
Related Benefits	119,784	180,431	195,144	14,712
TOTAL PERSONAL SERVICES	414,733	657,930	664,500	6,569
Travel	0	1,300	1,300	0
Operating Services	15,887	104,020	104,020	0
Supplies	164,350	275,270	275,270	0
TOTAL OPERATING EXPENDITURES	180,236	380,590	380,590	0
Professional Services	201	0	0	0
TOTAL OTHER CHARGES	201	0	0	0
Gen Acquisitions	105,527	21,868	21,868	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	105,527	21,868	21,868	0
DRIVING WORKTAG TOTAL	700,697	1,060,388	1,066,958	6,569

ACTUAL 2019-20 BUDGETED 2020-21 2019-20 2019
STATE STAT
UNCTION: 6-PLANT OP. & MAINT. Operating Services
Sperating Services S,877 O O O O O
TOTAL OPERATING EXPENDITURES 5,877 0 0 0 0 0 0 0 0 0
SRIVING WORKTAG: PG008000 LSUAM Auto, Fire and Security Main
DRIVING WORKTAG: PG008000 LSUAM Auto, Fire and Security Main SUNCTION: 6-PLANT OP. & MAINT.
UNCTION: 6-PLANT OP. & MAINT. Other Compensation
Related Benefits 661 0 0 0 CO CO COTAL PERSONAL SERVICES 2,261 0 0 0 CO COTAL PERSONAL SERVICES 7-79,085 -42,176 -42,176 COTAL OPERATING EXPENDITURES 7-79,085 -42,176 -42,176 CORIVING WORKTAG TOTAL 7-76,824 -42,176 -42,176 COST CENTER TOTAL 630,118 1,018,212 1,024,782 6,569 COENTER: LSUAM Fin and Admin FPO Maintenance ORIVING WORKTAG: PG003475 LSUAM Inmate Labor Crew Expenses CUNCTION: 6-PLANT OP. & MAINT.
Related Benefits 661 0 0 0 CO CO COTAL PERSONAL SERVICES 2,261 0 0 0 CO COTAL PERSONAL SERVICES 7-79,085 -42,176 -42,176 COTAL OPERATING EXPENDITURES 7-79,085 -42,176 -42,176 CORIVING WORKTAG TOTAL 7-76,824 -42,176 -42,176 COST CENTER TOTAL 630,118 1,018,212 1,024,782 6,569 COENTER: LSUAM Fin and Admin FPO Maintenance ORIVING WORKTAG: PG003475 LSUAM Inmate Labor Crew Expenses CUNCTION: 6-PLANT OP. & MAINT.
TOTAL PERSONAL SERVICES 2,261 0 0 0 Operating Services -79,085 -42,176 -42,176 0 TOTAL OPERATING EXPENDITURES -79,085 -42,176 -42,176 0 ORIVING WORKTAG TOTAL -76,824 -42,176 -42,176 0 COST CENTER TOTAL 630,118 1,018,212 1,024,782 6,569 CCENTER: LSUAM Fin and Admin FPO Maintenance ORIVING WORKTAG: PG003475 LSUAM Inmate Labor Crew Expenses CUNCTION: 6-PLANT OP. & MAINT.
1-79,085 1-42,176
TOTAL OPERATING EXPENDITURES -79,085 -42,176 -42,176 CONTINUENT TOTAL -76,824 -42,176 -42,176 -42,176 CONTINUENT TOTAL 630,118 1,018,212 1,024,782 6,569 CONTINUENT TOTAL CONTINUENT C
ORIVING WORKTAG TOTAL -76,824 -42,176 -42,176 COST CENTER TOTAL 630,118 1,018,212 1,024,782 6,569 CCENTER: LSUAM Fin and Admin FPO Maintenance ORIVING WORKTAG: PG003475 LSUAM Inmate Labor Crew Expenses FUNCTION: 6-PLANT OP. & MAINT.
COST CENTER TOTAL 630,118 1,018,212 1,024,782 6,569 CCENTER: LSUAM Fin and Admin FPO Maintenance DRIVING WORKTAG: PG003475 LSUAM Inmate Labor Crew Expenses FUNCTION: 6-PLANT OP. & MAINT.
CCENTER: LSUAM Fin and Admin FPO Maintenance ORIVING WORKTAG: PG003475 LSUAM Inmate Labor Crew Expenses UNCTION: 6-PLANT OP. & MAINT.
DRIVING WORKTAG: PG003475 LSUAM Inmate Labor Crew Expenses UNCTION: 6-PLANT OP. & MAINT.
Supplies 18,995 0 0 C
OTAL OPERATING EXPENDITURES 18,995 0 0 0
DRIVING WORKTAG TOTAL 18,995 0 0 C
COST CENTER TOTAL 18,995 0 0 C
CCENTER: LSUAM Fin and Admin FPO Landscape Services
DRIVING WORKTAG: PG003477 LSUAM Landscape Services
UNCTION: 6-PLANT OP. & MAINT.
Salaries 2,614,886 2,809,552 2,862,938 53,386
Other Compensation 3,953 30,000 30,000 C
Related Benefits 1,094,004 1,082,033 1,213,593 131,560
OTAL PERSONAL SERVICES 3,712,843 3,921,585 4,106,531 184,946
ravel 4,562 0 0 0
Operating Services 709,959 162,012 162,012 0
Supplies 11,229 506,030 506,030 C
OTAL OPERATING EXPENDITURES 725,750 668,042 668,042 0
Professional Services 657 0 0 0
Other Charges -23,700 0 0 0
OTAL OTHER CHARGES -23,043 0 0
Gen Acquisitions 51,038 151,693 151,693 0
OTAL ACQUISITIONS & MAJOR REPAIRS 51,038 151,693 151,693 C
DRIVING WORKTAG TOTAL 4,466,587 4,741,320 4,926,266 184,946
DRIVING WORKTAG: PG003478 LSUAM Contracted Landscape Mainten
UNCTION: 6-PLANT OP. & MAINT.

Detail of Briving Worklag costs by Function	ACTUAL	BUDGETED	BUDGETED	2020-21+/-
Function/Department	2019-20	2019-20	2020-21	2019-20
Operating Services	2,716	41,000	41,000	0
TOTAL OPERATING EXPENDITURES	2,716	41,000	41,000	0
DRIVING WORKTAG TOTAL	2,716	41,000	41,000	0
DRIVING WORKTAG: PG003479 LSUAM Landsca	pe Services - Cha	argeo	•	
FUNCTION: 6-PLANT OP. & MAINT.	-			
Operating Services	-473,022	-531,639	-531,639	0
TOTAL OPERATING EXPENDITURES	-473,022	-531,639	-531,639	0
DRIVING WORKTAG TOTAL	-473,022	-531,639	-531,639	0
DRIVING WORKTAG: PG003481 LSUAM Student	Aides/Networki	ng		
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	1,336	0	0	0
TOTAL OPERATING EXPENDITURES	1,336	0	0	0
DRIVING WORKTAG TOTAL	1,336	0	0	0
COST CENTER TOTAL	3,997,616	4,250,681	4,435,627	184,946
CCENTER: LSUAM Fin and Admin FPO Energy Eff	ficiency Service			
DRIVING WORKTAG: PG003484 LSUAM Energy	Efficiency Service	<u>)</u> -		
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	859,735	584,775	584,775	0
Supplies	153,297	0	0	0
TOTAL OPERATING EXPENDITURES	1,013,032	584,775	584,775	0
Professional Services	21,277	0	0	0
TOTAL OTHER CHARGES	21,277	0	0	0
Gen Acquisitions	171,023	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	171,023	0	0	0
DRIVING WORKTAG TOTAL	1,205,332	584 <i>,</i> 775	584,775	0
DRIVING WORKTAG: PG003485 LSUAM Campus	Preventive And	Deferr		
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	0	27,311	27,311	0
TOTAL OPERATING EXPENDITURES	0	27,311	27,311	0
DRIVING WORKTAG TOTAL	0	27,311	27,311	0
DRIVING WORKTAG: PG003486 LSUAM Cogen -	Capital Lease			
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	3,255,154	3,311,315	3,416,663	105,348
TOTAL OPERATING EXPENDITURES	3,255,154	3,311,315	3,416,663	105,348
Other Charges	2,500	0	0	0
TOTAL OTHER CHARGES	2,500	0	0	0
DRIVING WORKTAG TOTAL	3,257,654	3,311,315	3,416,663	105,348
· · · · ·	Maintenance			
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	968,727	813,600	913,600	100,000

Professional Services	Detail of Driving Worktag Costs by Function					
Supplies	Function/Donartment	ACTUAL	BUDGETED	BUDGETED	2020-21+/-	
TOTAL OPERATING EXPENDITURES	Function/ Department	2019-20	2019-20	2020-21	2019-20	
Professional Services	Supplies	190,676	0	0	0	
Other Charges	TOTAL OPERATING EXPENDITURES	1,159,403	813,600	913,600	100,000	
TOTAL OTHER CHARGES	Professional Services	14,607	0	0	0	
Gen Acquisitions	Other Charges	785	0	0	0	
TOTAL ACQUISITIONS & MAJOR REPAIRS 36,377 0 0 0 0 0 0 0 0 0	TOTAL OTHER CHARGES	15,392	0	0	0	
DRIVING WORKTAG: PG003488 LSUAM Cogen - Insurance	Gen Acquisitions	36,377	0	0	0	
DRIVING WORKTAG: PG003488 LSUAM Cogen - Insurance	TOTAL ACQUISITIONS & MAJOR REPAIRS	36,377	0	0	0	
FUNCTION: 6-PLANT OP. & MAINT. Operating Services 0 118,255 118,255 0 TOTAL OPERATING EXPENDITURES 0 118,255 118,255 0 DRIVING WORKTAG TOTAL 0 118,255 118,255 0 DRIVING WORKTAG: PG003489 LSUAM Cogen - Settlement FUNCTION: 6-PLANT OP. & MAINT. Operating Services 698,182 710,051 710,051 0 TOTAL OPERATING EXPENDITURES 698,182 710,051 710,051 0 DRIVING WORKTAG: PG003496 LSUAM Purchased Gas FUNCTION: 6-PLANT OP. & MAINT. Operating Services 698,182 710,051 710,051 0 DRIVING WORKTAG: PG003496 LSUAM Purchased Gas FUNCTION: 6-PLANT OP. & MAINT. Operating Services 5,168,123 3,737,896 3,027,697 -710,199 TOTAL OPERATING EXPENDITURES 5,168,123 3,737,896 3,027,697 -710,199 DRIVING WORKTAG: PG003496 LSUAM Purchased Gas FUNCTION: 6-PLANT OP. & MAINT. Operating Services 5,168,123 3,737,896 3,027,697 -710,199 DRIVING WORKTAG: PG003497 LSUAM Student Energy Surcharge - S FUNCTION: 6-PLANT OP. & MAINT. Operating Services 0 -368,165 0 368,165 TOTAL OPERATING EXPENDITURES 0 -368,165 0 368,165 DRIVING WORKTAG: PG003498 LSUAM Cogen Gas Cost FUNCTION: 6-PLANT OP. & MAINT. Operating Services 0 5,840,657 4,639,154 -1,201,503 DRIVING WORKTAG: PG003499 LSUAM Cogen Gas Cost FUNCTION: 6-PLANT OP. & MAINT. Operating Services 0 5,840,657 4,639,154 -1,201,503 DRIVING WORKTAG: PG003499 LSUAM Purchased Gas - Sales FUNCTION: 6-PLANT OP. & MAINT. Operating Services 0 5,840,657 4,639,154 -1,201,503 DRIVING WORKTAG: PG003499 LSUAM Purchased Gas - Sales FUNCTION: 6-PLANT OP. & MAINT. Operating Services 0 5,840,657 4,639,154 -1,201,503 DRIVING WORKTAG: PG003499 LSUAM Purchased Gas - Sales FUNCTION: 6-PLANT OP. & MAINT. Operating Services -677,282 -907,947 -798,185 109,762 TOTAL OPERATING EXPENDITURES -677,282 -907,947 -798,185 109,762	DRIVING WORKTAG TOTAL	1,211,172	813,600	913,600	100,000	
Operating Services	DRIVING WORKTAG: PG003488 LSUAM Cogen -	Insurance	-			
TOTAL OPERATING EXPENDITURES 0	FUNCTION: 6-PLANT OP. & MAINT.					
DRIVING WORKTAG TOTAL 0	Operating Services	0	118,255	118,255	0	
DRIVING WORKTAG: PG003489 LSUAM Cogen - Settlement	TOTAL OPERATING EXPENDITURES	0	118,255	118,255	0	
FUNCTION: 6-PLANT OP. & MAINT. Operating Services 698,182 710,051 710,051 0 TOTAL OPERATING EXPENDITURES 698,182 710,051 710,051 0 DRIVING WORKTAG TOTAL 698,182 710,051 710,051 0 COST CENTER TOTAL 6,372,340 5,565,307 5,770,655 205,348 CCENTER: LSUAM Fin and Admin FPO Gas DRIVING WORKTAG: PG003496 LSUAM Purchased Gas FUNCTION: 6-PLANT OP. & MAINT. Operating Services 5,168,123 3,737,896 3,027,697 -710,199 DRIVING WORKTAG: PG003497 LSUAM Student Energy Surcharge - S FUNCTION: 6-PLANT OP. & MAINT. Operating Services 0 -368,165 0 368,165 TOTAL OPERATING EXPENDITURES 0 -368,165 0 368,165 TOTAL OPERATING EXPENDITURES 0 -368,165 0 368,165 TOTAL OPERATING EXPENDITURES 0 -368,165 0 368,165 DRIVING WORKTAG: PG003498 LSUAM Cogen Gas Cost FUNCTION: 6-PLANT OP. & MAINT. Operating Services 0 5,840,657 4,639,154 -1,201,503 DRIVING WORKTAG: PG003498 LSUAM Cogen Gas Cost FUNCTION: 6-PLANT OP. & MAINT. Operating Services 0 5,840,657 4,639,154 -1,201,503 DRIVING WORKTAG: PG003499 LSUAM Purchased Gas - Sales FUNCTION: 6-PLANT OP. & MAINT. Operating Services 0 5,840,657 4,639,154 -1,201,503 DRIVING WORKTAG: PG003499 LSUAM Purchased Gas - Sales FUNCTION: 6-PLANT OP. & MAINT. Operating Services 0 5,840,657 4,639,154 -1,201,503 DRIVING WORKTAG: PG003499 LSUAM Purchased Gas - Sales FUNCTION: 6-PLANT OP. & MAINT. Operating Services -677,282 -907,947 -798,185 109,762 TOTAL OPERATING EXPENDITURES -677,282 -907,947 -798,185 109,762	DRIVING WORKTAG TOTAL	0	118,255	118,255	0	
Operating Services 698,182 710,051 710,051 0 TOTAL OPERATING EXPENDITURES 698,182 710,051 710,051 0 DRIVING WORKTAG TOTAL 698,182 710,051 710,051 0 COST CENTER TOTAL 6,372,340 5,565,307 5,770,655 205,348 CCENTER: LSUAM Fin and Admin FPO Gas <td a="" com<="" company="" of="" rows="" td="" the=""><td>DRIVING WORKTAG: PG003489 LSUAM Cogen -</td><td>Settlement</td><td></td><td></td><td></td></td>	<td>DRIVING WORKTAG: PG003489 LSUAM Cogen -</td> <td>Settlement</td> <td></td> <td></td> <td></td>	DRIVING WORKTAG: PG003489 LSUAM Cogen -	Settlement			
TOTAL OPERATING EXPENDITURES 698,182 710,051 710,051 0 DRIVING WORKTAG TOTAL 698,182 710,051 710,051 0 COST CENTER TOTAL 6,372,340 5,565,307 5,770,655 205,348 CCENTER: LSUAM Fin and Admin FPO Gas DRIVING WORKTAG: PG003496 LSUAM Purchased Gas FUNCTION: 6-PLANT OP. & MAINT. Operating Services 5,168,123 3,737,896 3,027,697 -710,199 TOTAL OPERATING EXPENDITURES 5,168,123 3,737,896 3,027,697 -710,199 DRIVING WORKTAG: PG003497 LSUAM Student Energy Surcharge - S FUNCTION: 6-PLANT OP. & MAINT. Operating Services 0 -368,165 0 368,165 DOING WORKTAG: PG003497 LSUAM Student Energy Surcharge - S FUNCTION: 6-PLANT OP. & MAINT. Operating Services 0 -368,165 0 368,165 DRIVING WORKTAG: PG003498 LSUAM Cogen Gas Cost FUNCTION: 6-PLANT OP. & MAINT. Operating Services 0 5,840,657 4,639,154 -1,201,503 TOTAL OPERATING EXPENDITURES 0 5,840,657 4,639,154 -1,201,503 DRIVING WORKTAG: PG003499 LSUAM Purchased Gas - Sales FUNCTION: 6-PLANT OP. & MAINT. Operating Services 0 5,840,657 4,639,154 -1,201,503 DRIVING WORKTAG: PG003499 LSUAM Purchased Gas - Sales FUNCTION: 6-PLANT OP. & MAINT. Operating Services -677,282 -907,947 -798,185 109,762 TOTAL OPERATING EXPENDITURES -677,282 -907,947 -798,185 109,762	FUNCTION: 6-PLANT OP. & MAINT.					
DRIVING WORKTAG TOTAL 698,182 710,051 710,051 0	Operating Services	698,182	710,051	710,051	0	
COST CENTER TOTAL 6,372,340 5,565,307 5,770,655 205,348 CCENTER: LSUAM Fin and Admin FPO Gas DRIVING WORKTAG: PG003496 LSUAM Purchased Gas FUNCTION: 6-PLANT OP. & MAINT. Operating Services 5,168,123 3,737,896 3,027,697 -710,199 TOTAL OPERATING EXPENDITURES 5,168,123 3,737,896 3,027,697 -710,199 DRIVING WORKTAG: PG003497 LSUAM Student Energy Surcharge - S FUNCTION: 6-PLANT OP. & MAINT. Operating Services 0 -368,165 0 368,165 TOTAL OPERATING EXPENDITURES 0 -368,165 0 368,165 DRIVING WORKTAG: PG003497 LSUAM Student Energy Surcharge - S FUNCTION: 6-PLANT OP. & MAINT. Operating Services 0 -368,165 0 368,165 DRIVING WORKTAG TOTAL 0 -368,165 0 368,165 DRIVING WORKTAG: PG003498 LSUAM Cogen Gas Cost FUNCTION: 6-PLANT OP. & MAINT. Operating Services 0 5,840,657 4,639,154 -1,201,503 TOTAL OPERATING EXPENDITURES 0 5,840,657 4,639,154 -1,201,503 DRIVING WORKTAG: PG003499 LSUAM Purchased Gas - Sales FUNCTION: 6-PLANT OP. & MAINT. Operating Services -677,282 -907,947 -798,185 109,762 TOTAL OPERATING EXPENDITURES -677,282 -907,947 -798,185 109,762 TOTAL OPERATING EXPENDITURES -677,282 -907,947 -798,185 109,762	TOTAL OPERATING EXPENDITURES	698,182	710,051	710,051	0	
CCENTER: LSUAM Fin and Admin FPO Gas	DRIVING WORKTAG TOTAL	698,182	710,051	710,051	0	
DRIVING WORKTAG: PG003496 LSUAM Purchased Gas	COST CENTER TOTAL	6,372,340	5,565,307	5,770,655	205,348	
FUNCTION: 6-PLANT OP. & MAINT. Operating Services 5,168,123 3,737,896 3,027,697 -710,199 TOTAL OPERATING EXPENDITURES 5,168,123 3,737,896 3,027,697 -710,199 DRIVING WORKTAG TOTAL 5,168,123 3,737,896 3,027,697 -710,199 DRIVING WORKTAG: PG003497 LSUAM Student Energy Surcharge - S FUNCTION: 6-PLANT OP. & MAINT. Operating Services 0 -368,165 0 368,165 DRIVING WORKTAG TOTAL 0 -368,165 0 368,165 DRIVING WORKTAG TOTAL 0 -368,165 0 368,165 DRIVING WORKTAG: PG003498 LSUAM Cogen Gas Cost FUNCTION: 6-PLANT OP. & MAINT. Operating Services 0 5,840,657 4,639,154 -1,201,503 TOTAL OPERATING EXPENDITURES 0 5,840,657 4,639,154 -1,201,503 DRIVING WORKTAG TOTAL 0 5,840,657 4,639,154 -1,201,503 DRIVING WORKTAG TOTAL 0 5,840,657 4,639,154 -1,201,503 DRIVING WORKTAG: PG003499 LSUAM Purchased Gas - Sales FUNCTION: 6-PLANT OP. & MAINT. Operating Services -677,282 -907,947 -798,185 109,762 TOTAL OPERATING EXPENDITURES -677,282 -907,947 -798,185 109,762	CCENTER: LSUAM Fin and Admin FPO Gas					
Departing Services 5,168,123 3,737,896 3,027,697 -710,199	DRIVING WORKTAG: PG003496 LSUAM Purchas	ed Gas				
TOTAL OPERATING EXPENDITURES 5,168,123 3,737,896 3,027,697 -710,199 DRIVING WORKTAG TOTAL 5,168,123 3,737,896 3,027,697 -710,199 DRIVING WORKTAG: PG003497 LSUAM Student Energy Surcharge - S FUNCTION: 6-PLANT OP. & MAINT. Operating Services 0 -368,165 0 368,165 DRIVING WORKTAG TOTAL 0 -368,165 0 368,165 DRIVING WORKTAG: PG003498 LSUAM Cogen Gas Cost FUNCTION: 6-PLANT OP. & MAINT. Operating Services 0 5,840,657 4,639,154 -1,201,503 DRIVING WORKTAG: PG003499 LSUAM Purchased Gas - Sales FUNCTION: 6-PLANT OP. & MAINT. ORIVING WORKTAG: PG003499 LSUAM Purchased Gas - Sales FUNCTION: 6-PLANT OP. & MAINT. Operating Services -677,282 -907,947 -798,185 109,762 TOTAL OPERATING EXPENDITURES -677,282 -907,947 -798,185 109,762	FUNCTION: 6-PLANT OP. & MAINT.					
DRIVING WORKTAG TOTAL 5,168,123 3,737,896 3,027,697 -710,199 DRIVING WORKTAG: PG003497 LSUAM Student Energy Surcharge - S FUNCTION: 6-PLANT OP. & MAINT. 5,168,123 3,737,896 3,027,697 -710,199 DRIVING: 6-PLANT OP. & MAINT. 0 -368,165 0 368,165 DRIVING WORKTAG TOTAL 0 -368,165 0 368,165 DRIVING WORKTAG: PG003498 LSUAM Cogen Gas Cost FUNCTION: 6-PLANT OP. & MAINT. 0 5,840,657 4,639,154 -1,201,503 TOTAL OPERATING EXPENDITURES 0 5,840,657 4,639,154 -1,201,503 DRIVING WORKTAG: PG003499 LSUAM Purchased Gas - Sales FUNCTION: 6-PLANT OP. & MAINT. 0 5,840,657 4,639,154 -1,201,503 DRIVING WORKTAG: PG003499 LSUAM Purchased Gas - Sales FUNCTION: 6-PLANT OP. & MAINT. -677,282 -907,947 -798,185 109,762 TOTAL OPERATING EXPENDITURES -677,282 -907,947 -798,185 109,762	Operating Services	5,168,123	3,737,896	3,027,697	-710,199	
DRIVING WORKTAG: PG003497 LSUAM Student Energy Surcharge - S FUNCTION: 6-PLANT OP. & MAINT. 0 -368,165 0 368,165 Operating Services 0 -368,165 0 368,165 TOTAL OPERATING EXPENDITURES 0 -368,165 0 368,165 DRIVING WORKTAG TOTAL 0 -368,165 0 368,165 DRIVING WORKTAG: PG003498 LSUAM Cogen Gas Cost FUNCTION: 6-PLANT OP. & MAINT. 0 5,840,657 4,639,154 -1,201,503 TOTAL OPERATING EXPENDITURES 0 5,840,657 4,639,154 -1,201,503 DRIVING WORKTAG: PG003499 LSUAM Purchased Gas - Sales FUNCTION: 6-PLANT OP. & MAINT. -677,282 -907,947 -798,185 109,762 TOTAL OPERATING EXPENDITURES -677,282 -907,947 -798,185 109,762	TOTAL OPERATING EXPENDITURES	5,168,123	3,737,896	3,027,697	-710,199	
FUNCTION: 6-PLANT OP. & MAINT. Operating Services O -368,165 O 368,165 TOTAL OPERATING EXPENDITURES O -368,165 DRIVING WORKTAG TOTAL O -368,165 DRIVING WORKTAG: PG003498 LSUAM Cogen Gas Cost FUNCTION: 6-PLANT OP. & MAINT. Operating Services O 5,840,657 O 5,840,657 DRIVING WORKTAG TOTAL O 5,840,657 DRIVING WORKTAG: PG003499 LSUAM Purchased Gas - Sales FUNCTION: 6-PLANT OP. & MAINT. Operating Services -677,282 -907,947 -798,185 109,762 TOTAL OPERATING EXPENDITURES -677,282 -907,947 -798,185 109,762	DRIVING WORKTAG TOTAL	5,168,123	3,737,896	3,027,697	-710,199	
Operating Services 0 -368,165 0 368,165 TOTAL OPERATING EXPENDITURES 0 -368,165 0 368,165 DRIVING WORKTAG TOTAL 0 -368,165 0 368,165 DRIVING WORKTAG: PG003498 LSUAM Cogen Gas Cost FUNCTION: 6-PLANT OP. & MAINT. 0 5,840,657 4,639,154 -1,201,503 TOTAL OPERATING EXPENDITURES 0 5,840,657 4,639,154 -1,201,503 DRIVING WORKTAG TOTAL 0 5,840,657 4,639,154 -1,201,503 DRIVING WORKTAG: PG003499 LSUAM Purchased Gas - Sales FUNCTION: 6-PLANT OP. & MAINT. -677,282 -907,947 -798,185 109,762 TOTAL OPERATING EXPENDITURES -677,282 -907,947 -798,185 109,762	DRIVING WORKTAG: PG003497 LSUAM Student	Energy Surcharg	ge - S			
TOTAL OPERATING EXPENDITURES 0 -368,165 0 368,165 DRIVING WORKTAG TOTAL 0 -368,165 0 368,165 DRIVING WORKTAG: PG003498 LSUAM Cogen Gas Cost FUNCTION: 6-PLANT OP. & MAINT. Operating Services 0 5,840,657 4,639,154 -1,201,503 TOTAL OPERATING EXPENDITURES 0 5,840,657 4,639,154 -1,201,503 DRIVING WORKTAG TOTAL 0 5,840,657 4,639,154 -1,201,503 DRIVING WORKTAG: PG003499 LSUAM Purchased Gas - Sales FUNCTION: 6-PLANT OP. & MAINT. Operating Services -677,282 -907,947 -798,185 109,762 TOTAL OPERATING EXPENDITURES -677,282 -907,947 -798,185 109,762	FUNCTION: 6-PLANT OP. & MAINT.					
DRIVING WORKTAG TOTAL 0 -368,165 0 368,165 DRIVING WORKTAG: PG003498 LSUAM Cogen Gas Cost FUNCTION: 6-PLANT OP. & MAINT. Operating Services 0 5,840,657 4,639,154 -1,201,503 TOTAL OPERATING EXPENDITURES 0 5,840,657 4,639,154 -1,201,503 DRIVING WORKTAG TOTAL 0 5,840,657 4,639,154 -1,201,503 DRIVING WORKTAG: PG003499 LSUAM Purchased Gas - Sales FUNCTION: 6-PLANT OP. & MAINT. Operating Services -677,282 -907,947 -798,185 109,762 TOTAL OPERATING EXPENDITURES -677,282 -907,947 -798,185 109,762	Operating Services	0	-368,165	0	368,165	
DRIVING WORKTAG: PG003498 LSUAM Cogen Gas Cost FUNCTION: 6-PLANT OP. & MAINT. Operating Services 0 5,840,657 4,639,154 -1,201,503 TOTAL OPERATING EXPENDITURES 0 5,840,657 4,639,154 -1,201,503 DRIVING WORKTAG TOTAL 0 5,840,657 4,639,154 -1,201,503 DRIVING WORKTAG: PG003499 LSUAM Purchased Gas - Sales FUNCTION: 6-PLANT OP. & MAINT. Operating Services -677,282 -907,947 -798,185 109,762 TOTAL OPERATING EXPENDITURES -677,282 -907,947 -798,185 109,762	TOTAL OPERATING EXPENDITURES	0	-368,165	0	368,165	
FUNCTION: 6-PLANT OP. & MAINT. Operating Services 0 5,840,657 4,639,154 -1,201,503 TOTAL OPERATING EXPENDITURES 0 5,840,657 4,639,154 -1,201,503 DRIVING WORKTAG TOTAL 0 5,840,657 4,639,154 -1,201,503 DRIVING WORKTAG: PG003499 LSUAM Purchased Gas - Sales FUNCTION: 6-PLANT OP. & MAINT. Operating Services -677,282 -907,947 -798,185 109,762 TOTAL OPERATING EXPENDITURES -677,282 -907,947 -798,185 109,762	DRIVING WORKTAG TOTAL	0	-368,165	0	368,165	
Operating Services 0 5,840,657 4,639,154 -1,201,503 TOTAL OPERATING EXPENDITURES 0 5,840,657 4,639,154 -1,201,503 DRIVING WORKTAG TOTAL 0 5,840,657 4,639,154 -1,201,503 DRIVING WORKTAG: PG003499 LSUAM Purchased Gas - Sales FUNCTION: 6-PLANT OP. & MAINT. Operating Services -677,282 -907,947 -798,185 109,762 TOTAL OPERATING EXPENDITURES -677,282 -907,947 -798,185 109,762	DRIVING WORKTAG: PG003498 LSUAM Cogen G	as Cost				
TOTAL OPERATING EXPENDITURES 0 5,840,657 4,639,154 -1,201,503 DRIVING WORKTAG TOTAL 0 5,840,657 4,639,154 -1,201,503 DRIVING WORKTAG: PG003499 LSUAM Purchased Gas - Sales FUNCTION: 6-PLANT OP. & MAINT. Operating Services -677,282 -907,947 -798,185 109,762 TOTAL OPERATING EXPENDITURES -677,282 -907,947 -798,185 109,762	FUNCTION: 6-PLANT OP. & MAINT.					
DRIVING WORKTAG TOTAL 0 5,840,657 4,639,154 -1,201,503 DRIVING WORKTAG: PG003499 LSUAM Purchased Gas - Sales FUNCTION: 6-PLANT OP. & MAINT. Operating Services -677,282 -907,947 -798,185 109,762 TOTAL OPERATING EXPENDITURES -677,282 -907,947 -798,185 109,762	Operating Services	0	5,840,657	4,639,154	-1,201,503	
DRIVING WORKTAG: PG003499 LSUAM Purchased Gas - Sales FUNCTION: 6-PLANT OP. & MAINT. Operating Services -677,282 -907,947 -798,185 109,762 TOTAL OPERATING EXPENDITURES -677,282 -907,947 -798,185 109,762	TOTAL OPERATING EXPENDITURES	0	5,840,657	4,639,154	-1,201,503	
FUNCTION: 6-PLANT OP. & MAINT. Operating Services -677,282 -907,947 -798,185 109,762 TOTAL OPERATING EXPENDITURES -677,282 -907,947 -798,185 109,762	DRIVING WORKTAG TOTAL	0	5,840,657	4,639,154	-1,201,503	
Operating Services -677,282 -907,947 -798,185 109,762 TOTAL OPERATING EXPENDITURES -677,282 -907,947 -798,185 109,762	DRIVING WORKTAG: PG003499 LSUAM Purchas	ed Gas - Sales				
TOTAL OPERATING EXPENDITURES -677,282 -907,947 -798,185 109,762	FUNCTION: 6-PLANT OP. & MAINT.					
TOTAL OPERATING EXPENDITURES -677,282 -907,947 -798,185 109,762	Operating Services	-677,282	-907,947	-798,185	109,762	
DRIVING WORKTAG TOTAL -677,282 -907,947 -798,185 109,762		+		-798,185	109,762	
	DRIVING WORKTAG TOTAL	-677,282	-907,947	-798,185	109,762	

Detail of Driving Worktag Costs by Function				2222 24 /
Function/Department	ACTUAL	BUDGETED	BUDGETED	2020-21+/-
DDIVING MODITAG, DC002500 ISHAM Stoom S	2019-20	2019-20	2020-21	2019-20
DRIVING WORKTAG: PG003500 LSUAM Steam S FUNCTION: 6-PLANT OP. & MAINT.	bales			
	-261,894	-832,523	-280,375	552,148
Operating Services TOTAL OPERATING EXPENDITURES	-261,894	-832,523	-280,375	552,148
DRIVING WORKTAG TOTAL	-261,894	-832,523	-280,375	
DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG003501 LSUAM Cogen S			-200,373	552,148
FUNCTION: 6-PLANT OP. & MAINT.	iteam Froduction	1 Javiii		
Operating Services	0	-1,609,602	-1,204,385	405,217
TOTAL OPERATING EXPENDITURES	0	-1,609,602	-1,204,385	405,217
DRIVING WORKTAG TOTAL	0	-1,609,602	-1,204,385	405,217
COST CENTER TOTAL	4,228,947	5,860,316	5,383,906	-476,410
CCENTER: LSUAM Fin and Admin FPO Electricity		3,800,310	3,383,300	-470,410
DRIVING WORKTAG: PG003503 LSUAM Purchas				
FUNCTION: 6-PLANT OP. & MAINT.	ed Licetificity			
Operating Services	4,704,435	14,949,331	12,427,880	-2,521,451
TOTAL OPERATING EXPENDITURES	4,704,435	14,949,331	12,427,880	-2,521,451
DRIVING WORKTAG TOTAL	4,704,435	14,949,331	12,427,880	-2,521,451
DRIVING WORKTAG: PG003504 LSUAM Cogen S			, ,	,- , -
FUNCTION: 6-PLANT OP. & MAINT.	•	•		
Operating Services	0	298,810	327,794	28,984
TOTAL OPERATING EXPENDITURES	0	298,810	327,794	28,984
DRIVING WORKTAG TOTAL	0	298,810	327,794	28,984
DRIVING WORKTAG: PG003505 LSUAM Cogen -	Maintenance De	emand C	-	
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	0	82,319	72,423	-9,896
TOTAL OPERATING EXPENDITURES	0	82,319	72,423	-9,896
DRIVING WORKTAG TOTAL	0	82,319	72,423	-9,896
DRIVING WORKTAG: PG003506 LSUAM Purchas	ed Electricity - S	ale	-	
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	-6,922,186	-7,547,462	-5,966,057	1,581,405
TOTAL OPERATING EXPENDITURES	-6,922,186	-7,547,462	-5,966,057	1,581,405
DRIVING WORKTAG TOTAL	-6,922,186	-7,547,462	-5,966,057	1,581,405
DRIVING WORKTAG: PG003507 LSUAM Chilled	Water Sales			
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	-1,137,696	-1,228,666	-1,173,293	55,373
TOTAL OPERATING EXPENDITURES	-1,137,696	-1,228,666	-1,173,293	55,373
DRIVING WORKTAG TOTAL	-1,137,696	-1,228,666	-1,173,293	55,373
DRIVING WORKTAG: PG003508 LSUAM Cogen -	Electrical Saving	s G		
FUNCTION: 6-PLANT OP. & MAINT.				· · ·
Operating Services	0	-8,159,484	-6,687,864	1,471,620

Function/Department	ACTUAL	BUDGETED	BUDGETED	2020-21+/-
r unction, bepartment	2019-20	2019-20	2020-21	2019-20
TOTAL OPERATING EXPENDITURES	0	-8,159,484	-6,687,864	1,471,620
DRIVING WORKTAG TOTAL	0	-8,159,484	-6,687,864	1,471,620
COST CENTER TOTAL	-3,355,446	-1,605,152	-999,117	606,035
CCENTER: LSUAM Fin and Admin FPO Sewer Use				
DRIVING WORKTAG: PG003510 LSUAM Sewer U	ser Fee			
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	2,386,593	2,890,650	2,346,404	-544,246
TOTAL OPERATING EXPENDITURES	2,386,593	2,890,650	2,346,404	-544,246
DRIVING WORKTAG TOTAL	2,386,593	2,890,650	2,346,404	-544,246
DRIVING WORKTAG: PG003511 LSUAM Sewer U	ser Fee - Sales	-		
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	-1,169,694	-1,021,820	-1,235,869	-214,049
TOTAL OPERATING EXPENDITURES	-1,169,694	-1,021,820	-1,235,869	-214,049
DRIVING WORKTAG TOTAL	-1,169,694	-1,021,820	-1,235,869	-214,049
COST CENTER TOTAL	1,216,899	1,868,830	1,110,535	-758,295
CCENTER: LSUAM Fin and Admin FPO Water	-		_	
DRIVING WORKTAG: PG003512 LSUAM Purchase	ed Water			
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	732,851	839,583	769,159	-70,424
TOTAL OPERATING EXPENDITURES	732,851	839,583	769,159	-70,424
DRIVING WORKTAG TOTAL	732,851	839,583	769,159	-70,424
DRIVING WORKTAG: PG003513 LSUAM Purchas	ed Water - Sales			
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	-282,552	-270,195	-271,791	-1,596
TOTAL OPERATING EXPENDITURES	-282,552	-270,195	-271,791	-1,596
DRIVING WORKTAG TOTAL	-282 <i>,</i> 552	-270,195	-271,791	-1,596
COST CENTER TOTAL	450,299	569,388	497,368	-72,020
CCENTER: LSUAM Fin and Admin FPO Building Se	ervices	•		
DRIVING WORKTAG: PG003514 LSUAM FPO - Bu	ilding Services			
FUNCTION: 6-PLANT OP. & MAINT.				
Salaries	5,357,469	5,877,468	5,965,790	88,322
Other Compensation	0	2,000	2,000	0
Related Benefits	2,235,043	2,263,570	2,528,885	265,316
TOTAL PERSONAL SERVICES	7,592,512	8,143,038	8,496,675	353,638
Operating Services	79,104	114,782	114,782	0
Supplies	555,349	619,272	619,272	0
TOTAL OPERATING EXPENDITURES	634,453	734,054	734,054	0
Professional Services	3,427	0	0	0
TOTAL OTHER CHARGES	3,427	0	0	0
Gen Acquisitions	0	364,820	364,820	0

Function/Department ACTUAL 2019-20 BUDGETED 2019-20 BUDGETED 2020-21 TOTAL ACQUISITIONS & MAJOR REPAIRS 0 364,820 364,820 DRIVING WORKTAG TOTAL 8,230,392 9,241,912 9,595,549 DRIVING WORKTAG: PG003516 LSUAM FPO - Building Services - Ch	2020-21+/- 2019-20 0
Z019-20 Z019-20 Z020-21 TOTAL ACQUISITIONS & MAJOR REPAIRS 0 364,820 364,820 DRIVING WORKTAG TOTAL 8,230,392 9,241,912 9,595,549	0
DRIVING WORKTAG TOTAL 8,230,392 9,241,912 9,595,549	
DRIVING WORKTAG: PG003516 I SHAM FPO - Ruilding Sarvices - Ch	353,638
· · · · ·	
FUNCTION: 6-PLANT OP. & MAINT.	
Operating Services -1,195,883 -574,679 -574,679	0
TOTAL OPERATING EXPENDITURES -1,195,883 -574,679 -574,679	0
DRIVING WORKTAG TOTAL -1,195,883 -574,679 -574,679	0
DRIVING WORKTAG: PG003517 LSUAM Student Aides/Networking	
FUNCTION: 6-PLANT OP. & MAINT.	
Operating Services 5,459 0 0	0
TOTAL OPERATING EXPENDITURES 5,459 0 0	0
DRIVING WORKTAG TOTAL 5,459 0 0	0
COST CENTER TOTAL 7,039,967 8,667,233 9,020,870	353,638
CCENTER: LSUAM Fin and Admin FPO IT Administration	
DRIVING WORKTAG: PG003519 LSUAM FPO - IT Administration	
FUNCTION: 6-PLANT OP. & MAINT.	
Salaries 281,558 427,408 427,408	0
Other Compensation 1,551 27,243 27,243	0
Related Benefits 116,316 164,606 181,177	16,571
TOTAL PERSONAL SERVICES 399,425 619,257 635,828	16,571
Travel 2,306 3,500 3,500	0
Operating Services 84,716 239,951 239,951	0
Supplies 205,990 202,006 202,006	0
TOTAL OPERATING EXPENDITURES 293,012 445,457 445,457	0
Professional Services 27 0 0	0
TOTAL OTHER CHARGES 27 0 0	0
Gen Acquisitions 0 24,157 24,157	0
TOTAL ACQUISITIONS & MAJOR REPAIRS 0 24,157 24,157	0
DRIVING WORKTAG TOTAL 692,464 1,088,871 1,105,442	16,571
DRIVING WORKTAG: PG003521 LSUAM Student Aides/Networking	
FUNCTION: 6-PLANT OP. & MAINT.	
Operating Services 5,353 0 0	0
TOTAL OPERATING EXPENDITURES 5,353 0 0	0
DRIVING WORKTAG TOTAL 5,353 0 0	0
COST CENTER TOTAL 697,817 1,088,871 1,105,442	16,571
CCENTER: LSUAM Fin and Admin FPO Facility Maintenance	
DRIVING WORKTAG: PG007912 LSUAM Facility Maintenance Clearin	
FUNCTION: 6-PLANT OP. & MAINT.	
Operating Services -146,984 0 0	0
Supplies -95 0 0	0

	ACTUAL	BUDGETED	BUDGETED	2020-21+/-
Function/Department	2019-20	2019-20	2020-21	2019-20
TOTAL OPERATING EXPENDITURES	-147,080	0	0	0
Gen Acquisitions	147,080	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	147,080	0	0	0
DRIVING WORKTAG TOTAL	0	0	0	0
DRIVING WORKTAG: PG007999 LSUAM Facilitie	s Maintenance	-		
FUNCTION: 6-PLANT OP. & MAINT.				
Salaries	2,134,445	2,179,742	2,210,974	31,232
Other Compensation	4,793	2,000	2,000	0
Related Benefits	881,818	839,477	937,227	97,750
TOTAL PERSONAL SERVICES	3,021,056	3,021,219	3,150,201	128,982
Travel	0	8,700	8,700	0
Operating Services	418,263	182,223	182,223	0
Supplies	176,148	262,572	262,572	0
TOTAL OPERATING EXPENDITURES	594,411	453,495	453,495	0
Professional Services	6,231	0	0	0
TOTAL OTHER CHARGES	6,231	0	0	0
Gen Acquisitions	27,887	78,359	78,359	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	27,887	78,359	78,359	0
DRIVING WORKTAG TOTAL	3,649,584	3,553,073	3,682,055	128,982
DRIVING WORKTAG: PG008001 LSUAM Facilitie	s Maintenance -	Cha		
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	-560,389	-497,190	-497,190	0
TOTAL OPERATING EXPENDITURES	-560,389	-497,190	-497,190	0
DRIVING WORKTAG TOTAL	-560,389	-497,190	-497,190	0
COST CENTER TOTAL	3,089,194	3,055,883	3,184,865	128,982
CCENTER: LSUAM Fin and Admin FPO Facility Sy	stems			
DRIVING WORKTAG: PG003532 LSUAM Facility	Systems Mainter	nance		
FUNCTION: 6-PLANT OP. & MAINT.				
Salaries	2,127,975	2,233,935	2,272,510	38,575
Other Compensation	0	2,000	2,000	0
Related Benefits	882,867	860,348	963,312	102,964
TOTAL PERSONAL SERVICES	3,010,841	3,096,283	3,237,822	141,539
Travel	0	4,500	4,500	0
Operating Services	13,284	216,907	216,907	0
Supplies	657,980	549,860	549,860	0
TOTAL OPERATING EXPENDITURES	671,264	771,267	771,267	0
Professional Services	140	0	0	0
TOTAL OTHER CHARGES	140	0	0	0
Gen Acquisitions	247,135	127,561	127,561	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	247,135	127,561	127,561	0

Function/Department	ACTUAL	BUDGETED	BUDGETED	2020-21+/-
	2019-20	2019-20	2020-21	2019-20
DRIVING WORKTAG TOTAL	3,929,380		4,136,650	141,539
DRIVING WORKTAG: PG003533 LSUAM Facili	ty Systems Maintei	nance		
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	-299,712	-279,583	-279,583	0
TOTAL OPERATING EXPENDITURES	-299,712	-279,583	-279,583	0
DRIVING WORKTAG TOTAL	-299,712	-279,583	-279,583	0
DRIVING WORKTAG: PG003534 LSUAM Stude	ent Aides/Networki	ng		
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	15,102	0	0	0
TOTAL OPERATING EXPENDITURES	15,102	0	0	0
DRIVING WORKTAG TOTAL	15,102	0	0	0
DRIVING WORKTAG: PG007913 LSUAM Mech	nanical Systems Cle	aring		
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	-1,498,202	0	0	0
Supplies	165,012	0	0	0
TOTAL OPERATING EXPENDITURES	-1,333,189	0	0	0
Other Charges	1,270	0	0	0
TOTAL OTHER CHARGES	1,270	0	0	0
Gen Acquisitions	1,286,608	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	1,286,608	0	0	0
DRIVING WORKTAG TOTAL	-45,311	0	0	0
COST CENTER TOTAL	3,599,460	3,715,528	3,857,067	141,539
CCENTER: LSUAM Fin and Admin FPO Utility S	Systems			
DRIVING WORKTAG: PG003535 LSUAM Utility	y Systems Mainten	ance		
FUNCTION: 6-PLANT OP. & MAINT.				
Salaries	1,318,131	1,814,512	1,804,468	-10,044
Other Compensation	0	3,000	3,000	0
Related Benefits	545,540	698,817	764,910	66,093
TOTAL PERSONAL SERVICES	1,863,672	2,516,329	2,572,378	56,049
Travel	5,359	6,850	6,850	0
Operating Services	83,182	185,590	185,590	0
Supplies	792,525	538,346	538,346	0
TOTAL OPERATING EXPENDITURES	881,066	730,786	730,786	0
Professional Services	22,109	0	0	0
Other Charges	3,020	0	0	0
TOTAL OTHER CHARGES	25,129	0	0	0
Gen Acquisitions	301,145	58,314	58,314	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	301,145	58,314	58,314	0
DRIVING WORKTAG TOTAL	3,071,011	3,305,429	3,361,478	56,049
	y Systems Recovery			

Detail of Driving Worklag costs by Function	ACTUAL	BUDGETED	BUDGETED	2020-21+/-
Function/Department	2019-20	2019-20	2020-21	2019-20
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	0	442,615	426,191	-16,424
TOTAL OPERATING EXPENDITURES	0	442,615	426,191	-16,424
Professional Services	45,966	0	0	0
TOTAL OTHER CHARGES	45,966	0	0	0
DRIVING WORKTAG TOTAL	45,966	442,615	426,191	-16,424
DRIVING WORKTAG: PG003537 LSUAM Utility S	ystems Mainten	ance		
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	-381,973	-364,601	-364,601	0
TOTAL OPERATING EXPENDITURES	-381,973	-364,601	-364,601	0
DRIVING WORKTAG TOTAL	-381,973	-364,601	-364,601	0
DRIVING WORKTAG: PG003538 LSUAM Electric	Sales - Distributi	o		
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	-601,929	-622,073	-524,991	97,082
TOTAL OPERATING EXPENDITURES	-601,929	-622,073	-524,991	97,082
DRIVING WORKTAG TOTAL	-601,929	-622,073	-524,991	97,082
DRIVING WORKTAG: PG003539 LSUAM Gas Sale	es - Distribution l	Rec		
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	-165,856	-195,278	-196,109	-831
TOTAL OPERATING EXPENDITURES	-165,856	-195,278	-196,109	-831
DRIVING WORKTAG TOTAL	-165,856	-195,278	-196,109	-831
DRIVING WORKTAG: PG003540 LSUAM Water S	Sales - Distributio	n R		
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	-94,123	-67,879	-79,144	-11,265
TOTAL OPERATING EXPENDITURES	-94,123	-67,879	-79,144	-11,265
DRIVING WORKTAG TOTAL	-94,123	-67,879	-79,144	-11,265
DRIVING WORKTAG: PG007914 LSUAM Utility [Distribution Clear	in		
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	-60,367	0	0	0
Supplies	4,896	0	0	0
TOTAL OPERATING EXPENDITURES	-55,471	0	0	0
Gen Acquisitions	55,471	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	55,471	0	0	0
DRIVING WORKTAG TOTAL	0	0	0	0
COST CENTER TOTAL	1,873,096	2,498,213	2,622,824	124,611
CCENTER: LSUAM Fin and Admin FPO Telecomn	nunications Syste	em		
DRIVING WORKTAG: PG003541 LSUAM Telecon	nmunications - C	ampus		
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	33,366	21,583	21,583	0
TOTAL OPERATING EXPENDITURES	33,366	21,583	21,583	0

	ACTUAL	BUDGETED	BUDGETED	2020-21+/-
Function/Department	2019-20	2019-20	2020-21	2019-20
DRIVING WORKTAG TOTAL	33,366	21,583	21,583	0
DRIVING WORKTAG: PG003542 LSUAM Telecon	nmunications Wi	ring Co		
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	315,829	0	0	0
Supplies	-2,779	0	0	0
TOTAL OPERATING EXPENDITURES	313,050	0	0	0
DRIVING WORKTAG TOTAL	313,050	0	0	0
DRIVING WORKTAG: PG003543 LSUAM Telecon	nmunications Wi	ring Co		
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	-249,570	0	0	0
TOTAL OPERATING EXPENDITURES	-249,570	0	0	0
DRIVING WORKTAG TOTAL	-249,570	0	0	0
DRIVING WORKTAG: PG003544 LSUAM Student	Aides/Networki	ng		
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	6,545	0	0	0
TOTAL OPERATING EXPENDITURES	6,545	0	0	0
DRIVING WORKTAG TOTAL	6,545	0	0	0
COST CENTER TOTAL	103,390	21,583	21,583	0
CCENTER: LSUAM Fin and Admin FPO Special Ev	ents			
DRIVING WORKTAG: PG003545 LSUAM Special	Events			
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	4,042	10,082	10,082	0
Supplies	3,339	48	48	0
TOTAL OPERATING EXPENDITURES	7,381	10,130	10,130	0
Gen Acquisitions	0	182	182	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	182	182	0
DRIVING WORKTAG TOTAL	7,381	10,312	10,312	0
COST CENTER TOTAL	7,381	10,312	10,312	0
CCENTER: LSUAM Fin and Admin FPO Elevator N	/laintenance			
DRIVING WORKTAG: PG003546 LSUAM Elevator	r Maintenance			
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	612,755	332,748	332,748	0
Supplies	39,385	7,909	7,909	0
TOTAL OPERATING EXPENDITURES	652,140	340,657	340,657	0
Professional Services	24,600	0	0	0
TOTAL OTHER CHARGES	24,600	0	0	0
Gen Acquisitions	0	10,933	10,933	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	10,933	10,933	0
DRIVING WORKTAG TOTAL	676,740	351,590	351,590	0
DRIVING WORKTAG: PG003547 LSUAM Elevator	Maintenance -	Charg		

Detail of Driving Worklag Costs by Function				
Function/Department	ACTUAL	BUDGETED	BUDGETED	2020-21+/-
	2019-20	2019-20	2020-21	2019-20
FUNCTION: 6-PLANT OP. & MAINT.	 			
Operating Services	-359,346	-30,000	-30,000	0
TOTAL OPERATING EXPENDITURES	-359,346	-30,000	-30,000	0
DRIVING WORKTAG TOTAL	-359,346	-30,000	-30,000	0
COST CENTER TOTAL	317,394	321,590	321,590	0
CCENTER: LSUAM Fin and Admin FPO Refuse Co				
DRIVING WORKTAG: PG003548 LSUAM Refuse	Collection			
FUNCTION: 6-PLANT OP. & MAINT.				
Other Compensation	14,303	15,000	15,000	0
TOTAL PERSONAL SERVICES	14,303	15,000	15,000	0
Travel	1,657	0	0	0
Operating Services	996,005	592,043	592,043	0
Supplies	1,109	7,454	7,454	0
TOTAL OPERATING EXPENDITURES	998,771	599,497	599,497	0
Professional Services	2,000	0	0	0
TOTAL OTHER CHARGES	2,000	0	0	0
Gen Acquisitions	0	5,467	5,467	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	5,467	5,467	0
DRIVING WORKTAG TOTAL	1,015,074	619,964	619,964	0
DRIVING WORKTAG: PG003549 LSUAM Refuse	Collection - Char	geou		
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	-845,675	-409,834	-409,834	0
TOTAL OPERATING EXPENDITURES	-845,675	-409,834	-409,834	0
DRIVING WORKTAG TOTAL	-845,675	-409,834	-409,834	0
DRIVING WORKTAG: PG009071 LSUAM Student	Aides/Networki	ng		
FUNCTION: 6-PLANT OP. & MAINT.				
Other Compensation	1,550	0	0	0
TOTAL PERSONAL SERVICES	1,550	0	0	0
DRIVING WORKTAG TOTAL	1,550	0	0	0
COST CENTER TOTAL	170,949	210,130	210,130	0
CCENTER: LSUAM Fin and Admin FPO Electrical	Systems			
DRIVING WORKTAG: PG003550 LSUAM Electrical	al Systems Maint	enan		
FUNCTION: 6-PLANT OP. & MAINT.				
Salaries	1,517,892	1,494,014	1,526,794	32,780
Related Benefits	627,067	575,385	647,205	71,820
TOTAL PERSONAL SERVICES	2,144,959	2,069,399	2,173,999	104,600
Travel	0	3,650	3,650	0
Operating Services	24,647	35,911	35,911	0
Supplies	451,723	701,385	701,385	0
TOTAL OPERATING EXPENDITURES	476,370	740,946	740,946	0

	ACTUAL	BUDGETED	BUDGETED	2020-21+/-
Function/Department	2019-20	2019-20	2020-21	2019-20
Professional Services	127	0	0	0
Other Charges	-320	0	0	0
TOTAL OTHER CHARGES	-194	0	0	0
Gen Acquisitions	5,096	5,467	5,467	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	5,096	5,467	5,467	0
DRIVING WORKTAG TOTAL	2,626,231	2,815,812	2,920,412	104,600
DRIVING WORKTAG: PG003551 LSUAM Electrica	al Systems Maint	enan		
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	-327,755	-330,644	-330,644	0
TOTAL OPERATING EXPENDITURES	-327,755	-330,644	-330,644	0
DRIVING WORKTAG TOTAL	-327,755	-330,644	-330,644	0
COST CENTER TOTAL	2,298,476	2,485,168	2,589,768	104,600
CCENTER: LSUAM Fin and Admin FPO Environme	ental Services			
DRIVING WORKTAG: PG003552 LSUAM FPO - Er	nvironmental Ser	vices		
FUNCTION: 6-PLANT OP. & MAINT.				
Salaries	82,164	82,164	82,164	0
Related Benefits	33,943	31,644	34,829	3,186
TOTAL PERSONAL SERVICES	116,107	113,808	116,993	3,186
Operating Services	6,396	24,500	24,500	0
Supplies	91,018	28,454	28,454	0
TOTAL OPERATING EXPENDITURES	97,413	52,954	52,954	0
Professional Services	200	0	0	0
Other Charges	625	0	0	0
TOTAL OTHER CHARGES	825	0	0	0
Gen Acquisitions	0	5,467	5,467	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	5,467	5,467	0
DRIVING WORKTAG TOTAL	214,346	172,229	175,414	3,186
COST CENTER TOTAL	214,346	172,229	175,414	3,186
CCENTER: LSUAM Fin and Admin FPO Moving of	University Depart	artment		
DRIVING WORKTAG: PG008487 LSUAM Moving	of University De	partm		
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	-250	52,000	52,000	0
Supplies	933	0	0	0
TOTAL OPERATING EXPENDITURES	683	52,000	52,000	0
DRIVING WORKTAG TOTAL	683	52,000	52,000	0
COST CENTER TOTAL	683	52,000	52,000	0
CCENTER: LSUAM Fin and Admin FPO Work In P	rogress			
DRIVING WORKTAG: LSUAM Facility And Property	Oversight - Insu	ır		
FUNCTION: 9-TRANSFERS				
Operating Services	-215,312	0	0	0

Detail of Driving Worklag costs by Function	ACTUAL	BUDGETED	BUDGETED	2020-21+/-
Function/Department	2019-20	2019-20	2020-21	2019-20
Supplies	215,312	0	0	0
TOTAL OPERATING EXPENDITURES	0	0	0	0
DRIVING WORKTAG TOTAL	0	0	0	0
COST CENTER TOTAL	0	0	0	0
CCENTER: LSUAM Fin and Admin FPO Planning,	Design and Cons	tructio		
DRIVING WORKTAG: PG003563 LSUAM Office O	f Planning, Desig	gn a		
FUNCTION: 6-PLANT OP. & MAINT.				
Salaries	2,191,119	2,204,632	2,205,946	1,314
Other Compensation	35,104	47,800	47,800	0
Related Benefits	906,052	849,063	935,096	86,033
TOTAL PERSONAL SERVICES	3,132,274	3,101,495	3,188,842	87,347
Travel	5,775	8,000	8,000	0
Operating Services	34,123	38,000	38,000	0
Supplies	79,363	80,883	80,883	0
TOTAL OPERATING EXPENDITURES	119,262	126,883	126,883	0
Professional Services	360	2,000	2,000	0
Other Charges	765	3,000	3,000	0
TOTAL OTHER CHARGES	1,125	5,000	5,000	0
Gen Acquisitions	10,197	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	10,197	0	0	0
DRIVING WORKTAG TOTAL	3,262,858	3,233,378	3,320,725	87,347
DRIVING WORKTAG: PG003566 LSUAM PDC Des	sign - Chargeouts	5		
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	-299,582	-343,578	-343,578	0
TOTAL OPERATING EXPENDITURES	-299,582	-343,578	-343,578	0
DRIVING WORKTAG TOTAL	-299,582	-343,578	-343,578	0
DRIVING WORKTAG: PG003568 LSUAM Student	Aides/Networki	ng		
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	10,685	0	0	0
TOTAL OPERATING EXPENDITURES	10,685	0	0	0
DRIVING WORKTAG TOTAL	10,685	0	0	0
DRIVING WORKTAG: PG008969 LSUAM Workstu	ıdy - FPO Planniı	ng, De		
FUNCTION: 6-PLANT OP. & MAINT.				
Other Compensation	491	0	0	0
Related Benefits	203	0	0	0
TOTAL PERSONAL SERVICES	694	0	0	0
DRIVING WORKTAG TOTAL	694	0	0	0
COST CENTER TOTAL	2,974,655	2,889,800	2,977,147	87,347
CCENTER: LSUAM Fin and Admin FPO Customer				
DRIVING WORKTAG: PG008488 LSUAM FPO Cus	tomer Service C	enter		

	ACTUAL	BUDGETED	BUDGETED	2020-21+/-
Function/Department	2019-20	2019-20	2020-21	2019-20
FUNCTION: 6-PLANT OP. & MAINT.				
Salaries	217,041	223,871	262,395	38,524
Other Compensation	10,055	20,000	20,000	0
Related Benefits	89,663	86,219	111,229	25,010
TOTAL PERSONAL SERVICES	316,759	330,090	393,624	63,534
Travel	2,009	2,500	2,500	0
Operating Services	468	1,120	1,120	0
Supplies	4	2,850	2,850	0
TOTAL OPERATING EXPENDITURES	2,481	6,470	6,470	0
Professional Services	27	0	0	0
TOTAL OTHER CHARGES	27	0	0	0
Gen Acquisitions	0	2,733	2,733	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	2,733	2,733	0
DRIVING WORKTAG TOTAL	319,267	339,293	402,827	63,534
DRIVING WORKTAG: PG008639 LSUAM Student	Aides/Networki	ng		
FUNCTION: 6-PLANT OP. & MAINT.				
Other Compensation	1,550	0	0	0
TOTAL PERSONAL SERVICES	1,550	0	0	0
DRIVING WORKTAG TOTAL	1,550	0	0	0
COST CENTER TOTAL	320,817	339,293	402,827	63,534
CCENTER: LSUAM Fin and Admin FPO South Can	npus Operations			
DRIVING WORKTAG: PG008505 LSUAM South C	ampus - LBTC Օր	peratio		
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	199,134	140,000	140,000	0
Supplies	723	0	0	0
TOTAL OPERATING EXPENDITURES	199,857	140,000	140,000	0
DRIVING WORKTAG TOTAL	199,857	140,000	140,000	0
COST CENTER TOTAL	199,857	140,000	140,000	0
UNIT/COLLEGE TOTAL	40,305,213	47,030,644	47,878,196	847,552
UNIT/COLLEGE: Human Resource Management				
CCENTER: LSUAM Fin and Admin Human Resour				
DRIVING WORKTAG: PG003193 LSUAM Office O	f Human Resour	ce Man		
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	2,221,296	2,581,326	2,603,326	22,000
Other Compensation	1,397	8,990	8,990	0
Related Benefits	937,311	950,810	1,008,331	57,520
TOTAL PERSONAL SERVICES	3,160,003	3,541,126	3,620,647	79,520
Travel	9,310	22,239	22,239	0
Operating Services	18,254	61,084	61,084	0
Supplies	10,985	41,015	41,015	0

Function/Department	ACTUAL	BUDGETED	BUDGETED	2020-21+/-
	2019-20	2019-20	2020-21	2019-20
TOTAL OPERATING EXPENDITURES	38,549	124,338	124,338	0
Professional Services	14,496	10,000	10,000	0
Other Charges	4,110	0	0	0
TOTAL OTHER CHARGES	18,606	10,000	10,000	0
Gen Acquisitions	800	4,000	4,000	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	800	4,000	4,000	0
DRIVING WORKTAG TOTAL	3,217,959	3,679,464	3,758,985	79,520
DRIVING WORKTAG: PG003196 LSUAM Pre-Emp	oloyment Screen	ing Ser		
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Professional Services	18,671	0	0	0
TOTAL OTHER CHARGES	18,671	0	0	0
DRIVING WORKTAG TOTAL	18,671	0	0	0
DRIVING WORKTAG: PG003198 LSUAM Human	Resource Manag	gement -		
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	0	2,000	0	-2,000
Related Benefits	0	737	0	-737
TOTAL PERSONAL SERVICES	0	2,737	0	-2,737
DRIVING WORKTAG TOTAL	0	2,737	0	-2,737
DRIVING WORKTAG: PG003199 LSUAM Employe	ee Assistance Pro	ogram		
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Operating Services	0	1,000	1,000	0
TOTAL OPERATING EXPENDITURES	0	1,000	1,000	0
DRIVING WORKTAG TOTAL	0	1,000	1,000	0
DRIVING WORKTAG: PG003201 LSUAM Personr	el-Benefits Fair S	Self		
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Operating Services	1,452	400	400	0
Supplies	1,595	400	400	0
TOTAL OPERATING EXPENDITURES	3,047	800	800	0
Other Charges	721	200	200	0
TOTAL OTHER CHARGES	721	200	200	0
DRIVING WORKTAG TOTAL	3,768	1,000	1,000	0
DRIVING WORKTAG: PG003202 LSUAM Chancel	lorS Executive Le	eader		
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Travel	47	0	0	0
Operating Services	2,330	17,309	17,309	0
Supplies	136	0	0	0
TOTAL OPERATING EXPENDITURES	2,513	17,309	17,309	0
Other Charges	5,773	0	0	0
TOTAL OTHER CHARGES	5,773	0	0	0
DRIVING WORKTAG TOTAL	8,286	17,309	17,309	0

Tecan or Briting Working costs by Function				
Function/Department	ACTUAL	BUDGETED	BUDGETED	2020-21+/-
· •	2019-20	2019-20	2020-21	2019-20
DRIVING WORKTAG: PG003204 LSUAM Studer	nt Aides/Networki	ing		
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Other Compensation	11,171	0	0	0
TOTAL PERSONAL SERVICES	11,171	0	0	0
Operating Services	9,423	0	0	0
TOTAL OPERATING EXPENDITURES	9,423	0	0	0
DRIVING WORKTAG TOTAL	20,594	0	0	0
DRIVING WORKTAG: PG003205 LSUAM Work/	Study - Institution	nal S		
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Other Compensation	601	0	0	0
Related Benefits	248	0	0	0
TOTAL PERSONAL SERVICES	849	0	0	0
DRIVING WORKTAG TOTAL	849	0	0	0
DRIVING WORKTAG: PG007229 LSUAM Faculty	Activity Reportin	ng S		
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Operating Services	0	65,000	71,862	6,862
Supplies	71,862	0	0	0
TOTAL OPERATING EXPENDITURES	71,862	65,000	71,862	6,862
DRIVING WORKTAG TOTAL	71,862	65,000	71,862	6,862
DRIVING WORKTAG: PG007608 LSUAM Emplo	<u> </u>		,	
FUNCTION: 5-INSTITUTIONAL SUPPORT	,			
Operating Services	-27,253	0	0	0
Supplies	33,125	0	0	0
TOTAL OPERATING EXPENDITURES	5,872	0	0	0
Other Charges	148	0	0	0
TOTAL OTHER CHARGES	148	0	0	0
DRIVING WORKTAG TOTAL	6,020	0	0	0
DRIVING WORKTAG: PG009009 LSUAM HRM -	Eunice Support			
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	16,609	0	0	0
Related Benefits	6,861	18,417	9,683	-8,734
TOTAL PERSONAL SERVICES	23,470	18,417	9,683	-8,734
Travel	1,327	0	0	0
Supplies	159	0	0	0
TOTAL OPERATING EXPENDITURES	1,486	0	0	n
Gen Acquisitions	1,020	0	0	n
TOTAL ACQUISITIONS & MAJOR REPAIRS	1,020	0	0	n
DRIVING WORKTAG TOTAL	25,976	18,417	9,683	-8,734
COST CENTER TOTAL	3,373,985	3,784,927	3,859,839	74,912
UNIT/COLLEGE TOTAL	3,373,985	3,784,927	3,859,839	74,912

Function/Department 2019-20 2019-20 2020-21 2019-20 2019-20 2020-21 2019-20 20					
NUTI/COLLEGE: Information Technology Services CCENTER: LSUAM Fin and Admin Data Architecture	Function/Department				2020-21+/-
CCENTER: LSUAM Fin and Admin Data Architecture	· •	2019-20	2019-20	2020-21	2019-20
DRIVING WORKTAG: PG003243 LSUAM Data Architecture FUNCTION: 5-INSTITUTIONAL SUPPORT Salaries 3,408,624 3,785,712 2,982,755 802,95 Other Compensation 394,972 186,710 173,538 -13,17 Related Benefits 1,568,198 1,463,209 1,214,659 -248,55 TOTAL PERSONAL SERVICES 5,371,793 5,435,631 4,370,952 -1,064,67 Operating Services 35,123 25,000 39,824 14,82 Supplies 1,850 0 0 TOTAL OPERATING EXPENDITURES 36,973 25,000 39,824 14,82 Professional Services 362 0 362 36 DRIVING WORKTAG TOTAL 5,409,128 5,460,631 4,411,138 -1,049,49 COST CENTER TOTAL 6,409,128 5,460,631 4,411,138 -1,049,49 COST CENTER TOTAL 6,409,128 5,460,631 4,411,138 -1,049,49 COST CENTER TOTAL 6,409,128 6,409,128 6,409,128 6,409,49 COST					
FUNCTION: 5-INSTITUTIONAL SUPPORT Salaries 3,408,624 3,785,712 2,982,755 802,95 Other Compensation 394,972 186,710 173,538 -13,17 Related Benefits 1,568,198 1,463,209 1,214,659 2-248,55 TOTAL PERSONAL SERVICES 5,371,793 5,435,631 4,370,952 -1,064,67 Operating Services 35,123 25,000 39,824 14,82 Supplies 1,850 0 0 TOTAL OPERATING EXPENDITURES 36,973 25,000 39,824 14,82 Professional Services 362 0 362 36 DRIVING WORKTAG TOTAL 5,409,128 5,460,631 4,411,138 -1,049,49 CCENTER: LSUAM Fin and Admin Service and Operations DRIVING WORKTAG: PG003250 LSUAM Service and Operations DRIVING WORKTAG: PG003250 LSUAM Service and Operations DRIVING WORKTAG: PG003250 LSUAM Service and Operations FUNCTION: 3-ACADEMIC SUPPORT Salaries 891,499 1,064,339 1,603,257 538,91 Other Compensation 29,586 0 52,020 52,020 Related Benefits 370,167 450,896 748,691 297,79 TOTAL OPERATING EXPENDITURES 11,764 8,000 12,009 4,00 Supplies 55 0 0 0 TOTAL OPERATING EXPENDITURES 11,819 8,000 12,009 4,00 Professional Services 106 0 0 TOTAL OPERATING EXPENDITURES 11,819 8,000 12,009 4,00 Professional Services 106 0 0 TOTAL OPERATING EXPENDITURES 11,819 8,000 12,009 4,00 Professional Services 39,144 -64,138 47,000 111,13 Supplies 5,276 64,138 28,000 -36,13 TOTAL OPERATING EXPENDITURES 11,819 8,000 12,009 4,00 PRIVING WORKTAG TOTAL 1,303,176 1,523,235 2,415,977 892,74 DRIVING WORKTAG FOO3253 LSUAM Printing Fees FUNCTION: 3-ACADEMIC SUPPORT Operating Services 39,144 -64,138 47,000 111,13 Supplies 5,276 64,138 28,000 -36,03 75,00 PRIVING WORKTAG: PG003254 LSUAM Academic Technologies and Fa FUNCTION: 3-ACADEMIC SUPPORT Operating Services 39,144 -64,138 47,000 75,000 75,000 PRIVING WORKTAG: PG003254 LSUAM Academic Technologies and Fa FUNCTION: 3-ACADEMIC SUPPORT Operating Services 39,144 -64,138 47,000 75,000 75,000 75,000 PRIVING WORKTAG: PG003254 LSUAM Academic Technologies and F	· · · · · · · · · · · · · · · · · · ·				
Salaries 3,408,624 3,785,712 2,982,755 -802,95 Other Compensation 394,972 186,710 173,538 -13,17 Related Benefits 1,568,198 1,463,209 1,214,659 -248,55 OTATA PERSONAL SERVICES 5,371,793 5,435,631 4,370,952 -1,064,67 Operating Services 35,123 25,000 39,824 14,82 Supplies 1,850 0 0 TOTAL OPERATING EXPENDITURES 36,973 25,000 39,824 14,82 Supplies 1,850 0 362 36 TOTAL OPERATING EXPENDITURES 36,973 25,000 39,824 14,82 Supplies 3,609,73 25,000 39,824 14,82 Supplies 362 0 362 36 DRIVING WORKTAG TOTAL 5,409,128 5,460,631 4,411,138 -1,049,49 COST CENTER TOTAL 5,409,128 5,460,631 4,411,138 -1,049,49 COST CENTER TOTAL 5,409,128 5,460,631 4,411,138 -1,049,49 CENTER: LSUAM Fin and Admin Service and Operations DRIVING WORKTAG: PG003250 LSUAM Service and Operations FUNCTION: 3-ACADEMIC SUPPORT Salaries 891,499 1,064,339 1,603,257 538,91 Other Compensation 29,586 0 52,020 52,02 Related Benefits 370,167 450,896 748,691 297,79 TOTAL PERSONAL SERVICES 1,291,252 1,515,235 2,403,968 888,73 Operating Services 11,764 8,000 12,009 4,00 Supplies 55 0 0 TOTAL OTHER CHARGES 106 0 0 DRIVING WORKTAG: PG003253 LSUAM Printing Fees FUNCTION: 3-ACADEMIC SUPPORT OPERATING EXPENDITURES 11,819 8,000 12,009 4,00 Professional Services 39,144 -64,138 47,000 111,13 Supplies 5,276 64,138 28,000 -36,13 TOTAL OPERATING EXPENDITURES 44,420 0 75,000 75,000 DRIVING WORKTAG: PG003254 LSUAM Academic Technologies and Fa FUNCTION: 3-ACADEMIC SUPPORT OPERATING EXPENDITURES 44,420 0 75,000 75,000 DRIVING WORKTAG: PG003254 LSUAM Academic Technologies and Fa FUNCTION: 3-ACADEMIC SUPPORT OPERATING EXPENDITURES 44,420 0 75,000 75,000 OPERATING WORKTAG: PG003254 LSUAM Academic Technologies and Fa FUNCTION: 3-ACADEMIC SUPPORT	· · · · · · · · · · · · · · · · · · ·	chitecture			
Other Compensation 394,972 186,710 173,538 -13,17 Related Benefits 1,568,198 1,463,209 1,214,659 -248,55 TOTAL PERSONAL SERVICES 5,371,793 5,435,631 4,370,952 -1,064,67 Operating Services 35,123 25,000 39,824 14,82 Supplies 1,850 0 0 TOTAL OPERATING EXPENDITURES 36,973 25,000 39,824 14,82 Professional Services 362 0 362 36 DRIVING WORKTAG TOTAL 5,409,128 5,460,631 4,411,138 -1,049,49 CCENTER: LSUAM Fin and Admin Service and Operations DRIVING WORKTAG: PG003250 LSUAM Service and Operations DRIVING WORKTAG: PG003250 LSUAM Service and Operations FUNCTION: 3-ACADEMIC SUPPORT Salaries 891,499 1,064,339 1,603,257 538,91 Other Compensation 29,586 0 52,020 52,02 Related Benefits 370,167 450,896 748,691 297,79 TOTAL PERSONAL SERVICES 1,291,252 1,515,235	FUNCTION: 5-INSTITUTIONAL SUPPORT				
Related Benefits	Salaries	3,408,624	3,785,712	2,982,755	-802,957
TOTAL PERSONAL SERVICES 5,371,793 5,435,631 4,370,952 -1,064,670	Other Compensation	394,972	186,710	173,538	-13,172
Departing Services 35,123 25,000 39,824 14,825 14,825 14,850 0 0 0 0 0 0 0 0 0	Related Benefits	1,568,198	1,463,209	1,214,659	-248,550
Supplies 1,850	TOTAL PERSONAL SERVICES	5,371,793	5,435,631	4,370,952	-1,064,679
TOTAL OPERATING EXPENDITURES 76 97 362 369 362 369 362 366 369 362 366 360 362 366 360 362 366 360 362 360 360 362 360 362 360 362 360 360 362 360 362 360 362 360 360 362 360 360 362 360 360 362 360 360 362 360 360 360 362 360 360 360 360 360 360 360 360 360 360	Operating Services	35,123	25,000	39,824	14,824
Professional Services 362 0 362 36 36 36 36 36 36 3	Supplies	1,850	0	0	0
TOTAL OTHER CHARGES 362 0 362 36	TOTAL OPERATING EXPENDITURES	36,973	25,000	39,824	14,824
DRIVING WORKTAG TOTAL 5,409,128 5,460,631 4,411,138 -1,049,49	Professional Services	362	0	362	362
COST CENTER TOTAL 5,409,128 5,460,631 4,411,138 -1,049,49 CCENTER: LSUAM Fin and Admin Service and Operations	TOTAL OTHER CHARGES	362	0	362	362
CCENTER: LSUAM Fin and Admin Service and Operations	DRIVING WORKTAG TOTAL	5,409,128	5,460,631	4,411,138	-1,049,493
DRIVING WORKTAG: PG003250 LSUAM Service and Operations	COST CENTER TOTAL	5,409,128	5,460,631	4,411,138	-1,049,493
FUNCTION: 3-ACADEMIC SUPPORT Salaries	CCENTER: LSUAM Fin and Admin Service and Op	erations			
Salaries 891,499 1,064,339 1,603,257 538,91 Other Compensation 29,586 0 52,020 52,02 Related Benefits 370,167 450,896 748,691 297,79 TOTAL PERSONAL SERVICES 1,291,252 1,515,235 2,403,968 888,73 Operating Services 11,764 8,000 12,009 4,00 Supplies 55 0 0 0 TOTAL OPERATING EXPENDITURES 11,819 8,000 12,009 4,00 Professional Services 106 0 0 0 TOTAL OTHER CHARGES 106 0 0 0 DRIVING WORKTAG TOTAL 1,303,176 1,523,235 2,415,977 892,74 DRIVING WORKTAG: PG003253 LSUAM Printing Fees FUNCTION: 3-ACADEMIC SUPPORT Operating Services 39,144 -64,138 47,000 111,13 Supplies 5,276 64,138 28,000 -36,13 TOTAL OPERATING EXPENDITURES 44,420 0 75,000 75,	DRIVING WORKTAG: PG003250 LSUAM Service	and Operations			
Other Compensation 29,586 0 52,020 52,02 Related Benefits 370,167 450,896 748,691 297,79 TOTAL PERSONAL SERVICES 1,291,252 1,515,235 2,403,968 888,73 Operating Services 11,764 8,000 12,009 4,00 Supplies 55 0 0 0 TOTAL OPERATING EXPENDITURES 11,819 8,000 12,009 4,00 Professional Services 106 0	FUNCTION: 3-ACADEMIC SUPPORT				
Related Benefits 370,167 450,896 748,691 297,79 TOTAL PERSONAL SERVICES 1,291,252 1,515,235 2,403,968 888,73 Operating Services 11,764 8,000 12,009 4,00 Supplies 55 0 0 0 TOTAL OPERATING EXPENDITURES 11,819 8,000 12,009 4,00 Professional Services 106 0 0 0 TOTAL OTHER CHARGES 106 0 0 0 DRIVING WORKTAG TOTAL 1,303,176 1,523,235 2,415,977 892,74 DRIVING WORKTAG: PG003253 LSUAM Printing Fees FUNCTION: 3-ACADEMIC SUPPORT 39,144 -64,138 47,000 111,13 Supplies 5,276 64,138 28,000 -36,13 TOTAL OPERATING EXPENDITURES 44,420 0 75,000 75,000 DRIVING WORKTAG: PG003254 LSUAM Academic Technologies and Fa FUNCTION: 3-ACADEMIC SUPPORT 59,160 59,160 Salaries 76,452 59,160 59,160 Other Compensation	Salaries	891,499	1,064,339	1,603,257	538,918
TOTAL PERSONAL SERVICES 1,291,252 1,515,235 2,403,968 888,73 Operating Services 11,764 8,000 12,009 4,00 Supplies 55 0 0 0 TOTAL OPERATING EXPENDITURES 11,819 8,000 12,009 4,00 Professional Services 106 0 0 0 TOTAL OTHER CHARGES 106 0 0 0 DRIVING WORKTAG TOTAL 1,303,176 1,523,235 2,415,977 892,74 DRIVING WORKTAG: PG003253 LSUAM Printing Fees FUNCTION: 3-ACADEMIC SUPPORT Operating Services 39,144 -64,138 47,000 111,13 Supplies 5,276 64,138 28,000 -36,13 TOTAL OPERATING EXPENDITURES 44,420 0 75,000 75,00 DRIVING WORKTAG: PG003254 LSUAM Academic Technologies and Fa FUNCTION: 3-ACADEMIC SUPPORT Salaries 76,452 59,160 59,160 Other Compensation 0 17,020 0 -17,02	Other Compensation	29,586	0	52,020	52,020
Operating Services 11,764 8,000 12,009 4,00 Supplies 55 0 0 TOTAL OPERATING EXPENDITURES 11,819 8,000 12,009 4,00 Professional Services 106 0 0 0 TOTAL OTHER CHARGES 106 0 0 0 DRIVING WORKTAG TOTAL 1,303,176 1,523,235 2,415,977 892,74 DRIVING WORKTAG: PG003253 LSUAM Printing Fees FUNCTION: 3-ACADEMIC SUPPORT Operating Services 39,144 -64,138 47,000 111,13 Supplies 5,276 64,138 28,000 -36,13 TOTAL OPERATING EXPENDITURES 44,420 0 75,000 75,00 DRIVING WORKTAG: PG003254 LSUAM Academic Technologies and Fa FUNCTION: 3-ACADEMIC SUPPORT Salaries 76,452 59,160 59,160 Other Compensation 0 17,020 0 -17,02 Related Benefits 31,583 25,063 27,627 2,56	Related Benefits	370,167	450,896	748,691	297,795
Supplies 55 0 0 TOTAL OPERATING EXPENDITURES 11,819 8,000 12,009 4,00 Professional Services 106 0 0 0 TOTAL OTHER CHARGES 106 0 0 0 DRIVING WORKTAG TOTAL 1,303,176 1,523,235 2,415,977 892,74 DRIVING WORKTAG: PG003253 LSUAM Printing Fees FUNCTION: 3-ACADEMIC SUPPORT Operating Services 39,144 -64,138 47,000 111,13 Supplies 5,276 64,138 28,000 -36,13 TOTAL OPERATING EXPENDITURES 44,420 0 75,000 75,00 DRIVING WORKTAG: PG003254 LSUAM Academic Technologies and Fa FUNCTION: 3-ACADEMIC SUPPORT Salaries 76,452 59,160 59,160 Other Compensation 0 17,020 0 -17,02 Related Benefits 31,583 25,063 27,627 2,56	TOTAL PERSONAL SERVICES	1,291,252	1,515,235	2,403,968	888,733
TOTAL OPERATING EXPENDITURES 11,819 8,000 12,009 4,00 Professional Services 106 0 0 0 TOTAL OTHER CHARGES 106 0 0 0 DRIVING WORKTAG TOTAL 1,303,176 1,523,235 2,415,977 892,74 DRIVING WORKTAG: PG003253 LSUAM Printing Fees FUNCTION: 3-ACADEMIC SUPPORT Operating Services 39,144 -64,138 47,000 111,13 Supplies 5,276 64,138 28,000 -36,13 TOTAL OPERATING EXPENDITURES 44,420 0 75,000 75,00 DRIVING WORKTAG TOTAL 44,420 0 75,000 75,00 DRIVING WORKTAG: PG003254 LSUAM Academic Technologies and Fa FUNCTION: 3-ACADEMIC SUPPORT 59,160 59,160 Salaries 76,452 59,160 59,160 Other Compensation 0 17,020 0 -17,02 Related Benefits 31,583 25,063 27,627 2,56	Operating Services	11,764	8,000	12,009	4,009
Professional Services 106 0 0 TOTAL OTHER CHARGES 106 0 0 DRIVING WORKTAG TOTAL 1,303,176 1,523,235 2,415,977 892,74 DRIVING WORKTAG: PG003253 LSUAM Printing Fees FUNCTION: 3-ACADEMIC SUPPORT Operating Services 39,144 -64,138 47,000 111,13 Supplies 5,276 64,138 28,000 -36,13 TOTAL OPERATING EXPENDITURES 44,420 0 75,000 75,000 DRIVING WORKTAG TOTAL 44,420 0 75,000 75,000 DRIVING WORKTAG: PG003254 LSUAM Academic Technologies and Fa FUNCTION: 3-ACADEMIC SUPPORT Salaries 76,452 59,160 59,160 Other Compensation 0 17,020 0 -17,02 Related Benefits 31,583 25,063 27,627 2,56	Supplies	55	0	0	0
TOTAL OTHER CHARGES 106 0 0 DRIVING WORKTAG TOTAL 1,303,176 1,523,235 2,415,977 892,74 DRIVING WORKTAG: PG003253 LSUAM Printing Fees FUNCTION: 3-ACADEMIC SUPPORT Operating Services 39,144 -64,138 47,000 111,13 Supplies 5,276 64,138 28,000 -36,13 TOTAL OPERATING EXPENDITURES 44,420 0 75,000 75,000 DRIVING WORKTAG TOTAL 44,420 0 75,000 75,000 DRIVING WORKTAG: PG003254 LSUAM Academic Technologies and Fa FUNCTION: 3-ACADEMIC SUPPORT Salaries 76,452 59,160 59,160 Other Compensation 0 17,020 0 -17,02 Related Benefits 31,583 25,063 27,627 2,56	TOTAL OPERATING EXPENDITURES	11,819	8,000	12,009	4,009
DRIVING WORKTAG TOTAL 1,303,176 1,523,235 2,415,977 892,74 DRIVING WORKTAG: PG003253 LSUAM Printing Fees FUNCTION: 3-ACADEMIC SUPPORT Operating Services 39,144	Professional Services	106	0	0	0
DRIVING WORKTAG: PG003253 LSUAM Printing Fees FUNCTION: 3-ACADEMIC SUPPORT Operating Services 39,144 -64,138 47,000 111,13 Supplies 5,276 64,138 28,000 -36,13 TOTAL OPERATING EXPENDITURES 44,420 0 75,000 75,000 DRIVING WORKTAG TOTAL 44,420 0 75,000 75,000 75,000 DRIVING WORKTAG: PG003254 LSUAM Academic Technologies and Fa FUNCTION: 3-ACADEMIC SUPPORT Salaries 76,452 59,160 59,160 59,160 0 17,020 0 -17,020 0	TOTAL OTHER CHARGES	106	0	0	0
FUNCTION: 3-ACADEMIC SUPPORT Operating Services 39,144 -64,138 47,000 111,13 Supplies 5,276 64,138 28,000 -36,13 TOTAL OPERATING EXPENDITURES 44,420 0 75,000 75,00 DRIVING WORKTAG TOTAL 44,420 0 75,000 75,00 DRIVING WORKTAG: PG003254 LSUAM Academic Technologies and Fa FUNCTION: 3-ACADEMIC SUPPORT Salaries 76,452 59,160 59,160 Other Compensation 0 17,020 0 -17,02 Related Benefits 31,583 25,063 27,627 2,56	DRIVING WORKTAG TOTAL	1,303,176	1,523,235	2,415,977	892,742
Operating Services 39,144 -64,138 47,000 111,13 Supplies 5,276 64,138 28,000 -36,13 TOTAL OPERATING EXPENDITURES 44,420 0 75,000 75,000 DRIVING WORKTAG TOTAL 44,420 0 75,000 75,000 DRIVING WORKTAG: PG003254 LSUAM Academic Technologies and Fa FUNCTION: 3-ACADEMIC SUPPORT Salaries 76,452 59,160 59,160 Other Compensation 0 17,020 0 -17,02 Related Benefits 31,583 25,063 27,627 2,56	DRIVING WORKTAG: PG003253 LSUAM Printing	Fees	•		
Supplies 5,276 64,138 28,000 -36,13 TOTAL OPERATING EXPENDITURES 44,420 0 75,000 75,00 DRIVING WORKTAG TOTAL 44,420 0 75,000 75,00 DRIVING WORKTAG: PG003254 LSUAM Academic Technologies and Fa FUNCTION: 3-ACADEMIC SUPPORT Salaries 76,452 59,160 59,160 Other Compensation 0 17,020 0 -17,02 Related Benefits 31,583 25,063 27,627 2,56	FUNCTION: 3-ACADEMIC SUPPORT				
Supplies 5,276 64,138 28,000 -36,13 TOTAL OPERATING EXPENDITURES 44,420 0 75,000 75,00 DRIVING WORKTAG TOTAL 44,420 0 75,000 75,00 DRIVING WORKTAG: PG003254 LSUAM Academic Technologies and Fa FUNCTION: 3-ACADEMIC SUPPORT Salaries 76,452 59,160 59,160 Other Compensation 0 17,020 0 -17,02 Related Benefits 31,583 25,063 27,627 2,56	Operating Services	39,144	-64,138	47,000	111,138
TOTAL OPERATING EXPENDITURES 44,420 0 75,000 75,000 DRIVING WORKTAG TOTAL 44,420 0 75,000 75,000 DRIVING WORKTAG: PG003254 LSUAM Academic Technologies and Fa FUNCTION: 3-ACADEMIC SUPPORT Salaries 76,452 59,160 59,160 Other Compensation 0 17,020 0 -17,02 Related Benefits 31,583 25,063 27,627 2,56	Supplies				-36,138
DRIVING WORKTAG TOTAL 44,420 0 75,000 75,00 DRIVING WORKTAG: PG003254 LSUAM Academic Technologies and Fa FUNCTION: 3-ACADEMIC SUPPORT Salaries 76,452 59,160 59,160 Other Compensation 0 17,020 0 -17,02 Related Benefits 31,583 25,063 27,627 2,56	· · ·	44,420	·	75,000	75,000
DRIVING WORKTAG: PG003254 LSUAM Academic Technologies and Fa FUNCTION: 3-ACADEMIC SUPPORT Salaries 76,452 59,160 59,160 Other Compensation 0 17,020 0 -17,02 Related Benefits 31,583 25,063 27,627 2,56			0		75,000
FUNCTION: 3-ACADEMIC SUPPORT Salaries 76,452 59,160 59,160 Other Compensation 0 17,020 0 -17,02 Related Benefits 31,583 25,063 27,627 2,56		,		,	,
Salaries 76,452 59,160 59,160 Other Compensation 0 17,020 0 -17,02 Related Benefits 31,583 25,063 27,627 2,56	FUNCTION: 3-ACADEMIC SUPPORT				
Other Compensation 0 17,020 0 -17,02 Related Benefits 31,583 25,063 27,627 2,56	ļ	76.452	59.160	59.160	0
Related Benefits 31,583 25,063 27,627 2,56					-17,020
	·				2,564
ITOTAL PERSONAL SERVICES 108.035 101.243 86.787 -14.45	TOTAL PERSONAL SERVICES	108,035	101,243	86,787	-14,456

Function/Denartment I I I I I I)-21+/-
	19-20
	0
TOTAL OPERATING EXPENDITURES 511 700 700	0
	-14,456
DRIVING WORKTAG: PG003255 LSUAM Institutional Photographer	11,130
FUNCTION: 3-ACADEMIC SUPPORT	
Travel 86 8,807 4,000	-4,807
Operating Services -1,309 -5,000 -1,500	3,500
Supplies 158 5,000 0	-5,000
TOTAL OPERATING EXPENDITURES -1,065 8,807 2,500	-6,307
DRIVING WORKTAG TOTAL -1,065 8,807 2,500	-6,307
DRIVING WORKTAG: PG003257 LSUAM Moodle Learning Management S	
FUNCTION: 3-ACADEMIC SUPPORT	
Salaries 0 1,073 0	-1,073
Related Benefits 0 455 0	-455
TOTAL PERSONAL SERVICES 0 1,528 0	-1,528
Operating Services 895 0 0	0
TOTAL OPERATING EXPENDITURES 895 0 0	0
DRIVING WORKTAG TOTAL 895 1,528 0	-1,528
DRIVING WORKTAG: PG003259 LSUAM Student Aides/Networking	
FUNCTION: 3-ACADEMIC SUPPORT	
Operating Services 11,060 0 0	0
TOTAL OPERATING EXPENDITURES 11,060 0 0	0
DRIVING WORKTAG TOTAL 11,060 0 0	0
DRIVING WORKTAG: PG003260 LSUAM Work/Study - Academic Suppor	
FUNCTION: 3-ACADEMIC SUPPORT	
Other Compensation 867 0 0	0
Related Benefits 358 0 0	0
TOTAL PERSONAL SERVICES 1,226 0 0	0
DRIVING WORKTAG TOTAL 1,226 0 0	0
DRIVING WORKTAG: PG009409 LSUAM Student Computer Labs	
FUNCTION: 0-INSTRUCTION	
Salaries 0 0 281,937	281,937
Related Benefits 0 120,996	120,996
TOTAL PERSONAL SERVICES 0 402,933	402,933
DRIVING WORKTAG TOTAL 0 402,933	402,933
COST CENTER TOTAL 1,468,259 1,635,512 2,983,897 1,	348,385
CCENTER: LSUAM Fin and Admin ASRM Telecommunications	
DRIVING WORKTAG: PG003267 LSUAM Legacy Support - Comp Usage	
FUNCTION: 3-ACADEMIC SUPPORT	
Operating Services 795 4,309 0	-4,309

Detail of Driving Working Costs by Function	ACTUAL	BUDGETED	BUDGETED	2020-21+/-
Function/Department	2019-20	2019-20	2020-21	2019-20
TOTAL OPERATING EXPENDITURES	795	4,309	0	-4,309
DRIVING WORKTAG TOTAL	795	4,309	0	-4,309
DRIVING WORKTAG: PG003268 LSUAM Comp U				1,303
FUNCTION: 3-ACADEMIC SUPPORT	2482 2.14.822 2			
Operating Services	-524,368	-318,284	-318,284	0
TOTAL OPERATING EXPENDITURES	-524,368	-318,284	-318,284	0
DRIVING WORKTAG TOTAL	-524,368	-318,284	-318,284	0
DRIVING WORKTAG: PG003270 LSUAM Pass Thr			010,10	
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Operating Services	-2,441	0	1,853	1,853
TOTAL OPERATING EXPENDITURES	-2,441	0	1,853	1,853
DRIVING WORKTAG TOTAL	-2,441	0	1,853	1,853
DRIVING WORKTAG: PG003271 LSUAM Recurrin			,	,
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	372,050	261,619	484,963	223,344
Other Compensation	51,313	125,000	45,781	-79,219
Related Benefits	184,473	410,965	213,254	-197,711
TOTAL PERSONAL SERVICES	607,836	797,584	743,998	-53,586
Travel	0	50,000	0	-50,000
Operating Services	-2,046,966	-1,174,256	-2,263,885	-1,089,629
Supplies	1,065,527	193,480	750,000	556,520
TOTAL OPERATING EXPENDITURES	-981,439	-930,776	-1,513,885	-583,109
Professional Services	25	0	0	0
Other Charges	-40,502	0	250,000	250,000
TOTAL OTHER CHARGES	-40,477	0	250,000	250,000
Gen Acquisitions	4,995	0	618,167	618,167
TOTAL ACQUISITIONS & MAJOR REPAIRS	4,995	0	618,167	618,167
DRIVING WORKTAG TOTAL	-409,085	-133,192	98,280	231,472
DRIVING WORKTAG: PG003272 LSUAM Long Dis	stance Charges			
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	0	30,380	0	-30,380
Related Benefits	0	17,337	0	-17,337
TOTAL PERSONAL SERVICES	0	47,717	0	-47,717
Operating Services	-35 <i>,</i> 526	-62,768	3,662	66,430
Supplies	0	26,431	0	-26,431
TOTAL OPERATING EXPENDITURES	-35,526	-36,337	3,662	39,999
DRIVING WORKTAG TOTAL	-35 <i>,</i> 526	11,380	3,662	-7,718
DRIVING WORKTAG: PG003273 LSUAM Network	k Charges			
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	3,644,514	4,068,710	4,252,094	183,384

Detail of Driving Working Costs by Function	ACTUAL	BUDGETED	BUDGETED	2020-21+/-
Function/Department	2019-20	2019-20	2020-21	2019-20
Other Compensation	166,637	140,000	139,143	-857
Related Benefits	1,668,479	1,701,648	1,944,675	243,027
TOTAL PERSONAL SERVICES	5,479,630	5,910,358	6,335,912	425,554
Travel	3,424	20,000	20,000	0
Operating Services	-6,500,992	-6,144,358	-6,728,988	-584,630
Supplies	555,992	150,000	158,435	8,435
TOTAL OPERATING EXPENDITURES	-5,941,576	-5,974,358	-6,550,553	-576,195
Professional Services	161	0	0	0
Other Charges	2,609	0	200,000	200,000
TOTAL OTHER CHARGES	2,770	0	200,000	200,000
Gen Acquisitions	283,103	0	150,294	150,294
TOTAL ACQUISITIONS & MAJOR REPAIRS	283,103	0	150,294	150,294
DRIVING WORKTAG TOTAL	-176,073	-64,000	135,653	199,653
DRIVING WORKTAG: PG003274 LSUAM Labor ar	nd Materials			
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Operating Services	-622,210	-478,500	-553,961	-75,461
Supplies	267,638	230,000	279,209	49,209
TOTAL OPERATING EXPENDITURES	-354,571	-248,500	-274,752	-26,252
Gen Acquisitions	83,395	248,500	342,472	93,972
TOTAL ACQUISITIONS & MAJOR REPAIRS	83,395	248,500	342,472	93,972
DRIVING WORKTAG TOTAL	-271,176	0	67,720	67,720
DRIVING WORKTAG: PG003275 LSUAM Infrastru	ucture As A Servi	ice		
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	0	29,407	0	-29,407
Related Benefits	0	55,027	0	-55,027
TOTAL PERSONAL SERVICES	0	84,434	0	-84,434
Travel	0	20,000	0	-20,000
Operating Services	-610,343	-56,897	-606,465	-549,568
Supplies	484,467	3,679	484,601	480,922
TOTAL OPERATING EXPENDITURES	-125,875	-33,218	-121,864	-88,646
Other Charges	0	0	100,000	100,000
TOTAL OTHER CHARGES	0	0	100,000	100,000
Gen Acquisitions	2,235	0	79,497	79,497
TOTAL ACQUISITIONS & MAJOR REPAIRS	2,235	0	79,497	79,497
DRIVING WORKTAG TOTAL	-123,640	51,216	57,633	6,417
DRIVING WORKTAG: PG003279 LSUAM Student	Aides/Networki	ng		
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Other Compensation	608	0	0	0
TOTAL PERSONAL SERVICES	608	0	0	0
Operating Services	1,313	0	0	0

Function/Department	ACTUAL	BUDGETED	BUDGETED	2020-21+/-
ranction, Department	2019-20	2019-20	2020-21	2019-20
TOTAL OPERATING EXPENDITURES	1,313	0	0	0
DRIVING WORKTAG TOTAL	1,921	0	0	0
DRIVING WORKTAG: PG007130 LSUAM Telecom	nmunications - D	epreci		
FUNCTION: 9-TRANSFERS				
Other Charges	250,000	250,000	0	-250,000
TOTAL OTHER CHARGES	250,000	250,000	0	-250,000
DRIVING WORKTAG TOTAL	250,000	250,000	0	-250,000
DRIVING WORKTAG: PG007131 LSUAM Telecom	nmunications - D	epreci		
FUNCTION: 9-TRANSFERS				
Other Charges	200,000	200,000	0	-200,000
TOTAL OTHER CHARGES	200,000	200,000	0	-200,000
DRIVING WORKTAG TOTAL	200,000	200,000	0	-200,000
DRIVING WORKTAG: PG007132 LSUAM Infrastru	ucture as a Servi	ce .		
FUNCTION: 9-TRANSFERS				
Other Charges	100,000	100,000	0	-100,000
TOTAL OTHER CHARGES	100,000	100,000	0	-100,000
DRIVING WORKTAG TOTAL	100,000	100,000	0	-100,000
COST CENTER TOTAL	-989,594	101,429	46,517	-54,912
CCENTER: LSUAM Fin and Admin Research and E	ducational Tech	inology		
DRIVING WORKTAG: PG003285 LSUAM Student	Computer Labs			
FUNCTION: 0-INSTRUCTION				
Salaries	271,429	290,458	0	-290,458
Related Benefits	112,132	123,600	0	-123,600
TOTAL PERSONAL SERVICES	383,561	414,058	0	-414,058
Operating Services	3,855	0	0	0
TOTAL OPERATING EXPENDITURES	3,855	0	0	0
DRIVING WORKTAG TOTAL	387,416	414,058	0	-414,058
DRIVING WORKTAG: PG008565 LSUAM Workstu	ıdy - Fin and Adr	nin -		
FUNCTION: 0-INSTRUCTION				
Other Compensation	1,761	0	0	0
Related Benefits	728	0	0	0
TOTAL PERSONAL SERVICES	2,489	0	0	0
DRIVING WORKTAG TOTAL	2,489	0	0	0
DRIVING WORKTAG: PG009408 LSUAM RETS Re		ationa		
FUNCTION: 0-INSTRUCTION				
Salaries	0	0	500,409	500,409
Related Benefits	0	0	214,755	214,755
TOTAL PERSONAL SERVICES	0	0	715,164	715,164
DRIVING WORKTAG TOTAL	0	0	715,164	715,164
COST CENTER TOTAL	389,905	414,058	715,164	301,106
COST CLIVILITY TO TAL	303,303	714,030	113,104	301,100

Detail of Diving Working Cooks by Fulletion				
Function/Department	ACTUAL	BUDGETED	BUDGETED	2020-21+/-
· ·	2019-20	2019-20	2020-21	2019-20
CCENTER: LSUAM Fin and Admin ASRM High I	·			
DRIVING WORKTAG: PG003294 LSUAM HPC-	1 - High Performan	ce Com		
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	1,263,796		604,963	-738,121
Other Compensation	2,596	8,023	0	-8,023
Related Benefits	524,122	568,983	282,507	-286,477
TOTAL PERSONAL SERVICES	1,790,513	1,920,090	887,470	-1,032,621
Travel	4,300	10,000	10,000	0
Operating Services	88,520	60,000	107,500	47,500
Supplies	55,182	100,000	60,523	-39,477
TOTAL OPERATING EXPENDITURES	148,001	170,000	178,023	8,023
Professional Services	25	0	0	0
TOTAL OTHER CHARGES	25	0	0	0
Gen Acquisitions	2,079	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	2,079	0	0	0
DRIVING WORKTAG TOTAL	1,940,618	2,090,090	1,065,493	-1,024,598
COST CENTER TOTAL	1,940,618	2,090,090	1,065,493	-1,024,598
UNIT/COLLEGE TOTAL	8,218,315	9,701,721	9,222,208	-479,512
UNIT/COLLEGE: LSU Police				
CCENTER: LSUAM Fin and Admin LSU Police				
DRIVING WORKTAG: PG003387 LSUAM LSU P	Police Dept and Pub	olic S		
FUNCTION: 6-PLANT OP. & MAINT.				
Salaries	4,588,838	5,075,118	5,174,996	99,878
Other Compensation	20,722	0	0	0
Related Benefits	1,927,070	1,954,563	2,193,669	239,106
TOTAL PERSONAL SERVICES	6,536,629	7,029,681	7,368,665	338,984
Travel	10,192	24,666	24,666	0
Operating Services	235,915	387,726	321,700	-66,026
Supplies	236,586	305,519	305,519	0
TOTAL OPERATING EXPENDITURES	482,693	717,911	651,885	-66,026
Professional Services	9,096	10,000	10,000	0
Other Charges	3,417	7,000	7,000	0
TOTAL OTHER CHARGES	12,514	17,000	17,000	0
Gen Acquisitions	174,220	93,974	160,000	66,026
TOTAL ACQUISITIONS & MAJOR REPAIRS	174,220	93,974	160,000	66,026
DRIVING WORKTAG TOTAL	7,206,056	7,858,566	8,197,550	338,984
DRIVING WORKTAG: PG003388 LSUAM LSU P			, - ,- ,-	,
FUNCTION: 6-PLANT OP. & MAINT.	1			
II ONCTION. O'T LANT OF . & MAINT.				
Operating Services	-509,184	-1,000,000	-1,000,000	0

0 1 10 11 11				
Function/Department	ACTUAL	BUDGETED	BUDGETED	2020-21+/-
	2019-20	2019-20	2020-21	2019-20
DRIVING WORKTAG TOTAL	-509,184		-1,000,000	0
DRIVING WORKTAG: PG003393 LSUAM LSU Po	lice Dept and Pub	olic S		
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	-78,387	-66,524	-66,524	0
TOTAL OPERATING EXPENDITURES	-78,387	-66,524	-66,524	0
DRIVING WORKTAG TOTAL	-78,387	-66,524	-66,524	0
DRIVING WORKTAG: PG003394 LSUAM Studer	nt Aides/Networki	ng		
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	24,357	0	0	0
TOTAL OPERATING EXPENDITURES	24,357	0	0	0
DRIVING WORKTAG TOTAL	24,357	0	0	0
COST CENTER TOTAL	6,642,842	6,792,042	7,131,026	338,984
UNIT/COLLEGE TOTAL	6,642,842	6,792,042	7,131,026	338,984
UNIT/COLLEGE: Office of Budget and Planning	-	•		
CCENTER: LSUAM Fin and Admin Budget and P	lanning			
DRIVING WORKTAG: PG003003 LSUAM Office	Of Budget And Pla	annin		
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	1,039,358	1,038,789	1,042,354	3,565
Other Compensation	1,603	15,000	15,000	0
Related Benefits	429,376	382,629	403,729	21,099
TOTAL PERSONAL SERVICES	1,470,337	1,436,418	1,461,083	24,664
Travel	16,671	20,000	20,000	0
Operating Services	12,004	34,562	30,997	-3,565
Supplies	7,389	10,000	10,000	0
TOTAL OPERATING EXPENDITURES	36,064	64,562	60,997	-3,565
Other Charges	945	0	0	0
TOTAL OTHER CHARGES	945	0	0	0
Gen Acquisitions	5,097	15,000	15,000	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	5,097	15,000	15,000	0
DRIVING WORKTAG TOTAL	1,512,444	1,515,980	1,537,080	21,099
DRIVING WORKTAG: PG003005 LSUAM Studer	nt Aides/Networki	ng		
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Other Compensation	4,510	0	0	0
TOTAL PERSONAL SERVICES	4,510	0	0	0
Operating Services	348	0	0	0
TOTAL OPERATING EXPENDITURES	348	0	0	0
DRIVING WORKTAG TOTAL	4,858	0	0	0
DRIVING WORKTAG: PG009418 LSUAM Works		min		
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Other Compensation	247	0	0	0

ACTUAL BUDGETED BUDGETED 202	0-21+/-
I Function/Department I I I I	-
2019-20 2019-20 2020-21 20	19-20
Related Benefits 102 0 0	0
TOTAL PERSONAL SERVICES 350 0 0	0
DRIVING WORKTAG TOTAL 350 0 0	0
COST CENTER TOTAL 1,517,652 1,515,980 1,537,080	21,099
UNIT/COLLEGE TOTAL 1,517,652 1,515,980 1,537,080	21,099
UNIT/COLLEGE: Risk Management	
CCENTER: LSUAM Fin and Admin ASRM Director of Risk Management	
DRIVING WORKTAG: PG003214 LSUAM Risk Management	
FUNCTION: 6-PLANT OP. & MAINT.	
Salaries 477,543 534,693 561,725	27,032
Other Compensation 21,009 0 0	0
Related Benefits 228,884 205,925 238,114	32,189
TOTAL PERSONAL SERVICES 727,436 740,618 799,839	59,221
Travel 22,657 5,071 5,071	0
Operating Services 11,820 49,527 85,284	35,757
Supplies 5,946 9,000 9,000	0
TOTAL OPERATING EXPENDITURES 40,423 63,598 99,355	35,757
Professional Services 74 0 0	0
Other Charges 930 0 0	0
TOTAL OTHER CHARGES 1,004 0 0	0
Gen Acquisitions 4,445 0 0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS 4,445 0 0	0
DRIVING WORKTAG TOTAL 773,308 804,216 899,194	94,978
DRIVING WORKTAG: PG003215 LSUAM Risk Management Loss Prevent	·
FUNCTION: 6-PLANT OP. & MAINT.	
Operating Services 22,281 120,000 120,000	0
TOTAL OPERATING EXPENDITURES 22,281 120,000 120,000	0
DRIVING WORKTAG TOTAL 22,281 120,000 120,000	0
DRIVING WORKTAG: PG003216 LSUAM Risk Management External Exp	
FUNCTION: 6-PLANT OP. & MAINT.	
Operating Services 169,625 864,000 855,000	-9,000
Supplies 10,467 0 0	0
TOTAL OPERATING EXPENDITURES 180,092 864,000 855,000	-9,000
Professional Services 576,677 0 0	0
TOTAL OTHER CHARGES 576,677 0 0	0
DRIVING WORKTAG TOTAL 756,769 864,000 855,000	-9,000
DRIVING WORKTAG: PG003217 LSUAM Safety Projects and External	
FUNCTION: 6-PLANT OP. & MAINT.	
Operating Services -331,699 -331,752	-53
TOTAL OPERATING EXPENDITURES -331,699 -331,699 -331,752	-53

The state of the s				
Function/Department	ACTUAL	BUDGETED	BUDGETED	2020-21+/-
r diletion, bepartment	2019-20	2019-20	2020-21	2019-20
DRIVING WORKTAG TOTAL	-331,699		-331,752	-53
DRIVING WORKTAG: PG003218 LSUAM Student	t Aides/Networki	ng		
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	3,740	0	0	0
TOTAL OPERATING EXPENDITURES	3,740	0	0	0
DRIVING WORKTAG TOTAL	3,740	0	0	0
DRIVING WORKTAG: PG008964 LSUAM Safety F	Projects and Exte	rnal		
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	-4,003	-4,003	-5,226	-1,223
TOTAL OPERATING EXPENDITURES	-4,003	-4,003	-5,226	-1,223
DRIVING WORKTAG TOTAL	-4,003	-4,003	-5,226	-1,223
COST CENTER TOTAL	1,220,397	1,452,514	1,537,216	84,702
UNIT/COLLEGE TOTAL	1,220,397	1,452,514	1,537,216	84,702
VP TOTAL	81,361,081	94,150,921	91,131,524	-3,019,397
VP LEVEL: VP Strategic Initiatives				
UNIT/COLLEGE: VP Strategic Initiatives				
CCENTER: LSUAM Strategic Init Vice President of	of Strategic Initiat	ţ		
DRIVING WORKTAG: PG002914 LSUAM Vice Pre	esident Of Strate	gic		
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	373,796	509,042	428,629	-80,413
Other Compensation	60,986	1,264	1,264	0
Related Benefits	155,896	187,501	166,018	-21,483
TOTAL PERSONAL SERVICES	590,677	697,807	595,911	-101,896
Travel	1,846	0	0	0
Operating Services	24,416	6,377	88,272	81,895
Supplies	10,567	2,600	2,600	0
TOTAL OPERATING EXPENDITURES	36,829	8,977	90,872	81,895
Professional Services	618	0	0	0
TOTAL OTHER CHARGES	618	0	0	0
Gen Acquisitions	4,376	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	4,376	0	0	0
DRIVING WORKTAG TOTAL	632,501	706,784	686,783	-20,001
DRIVING WORKTAG: PG002915 LSUAM Student	t Aides/Networki	ng		
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Other Compensation	4,222	0	0	0
TOTAL PERSONAL SERVICES	4,222	0	0	0
Operating Services	3,093	0	0	0
TOTAL OPERATING EXPENDITURES	3,093	0	0	0
DRIVING WORKTAG TOTAL	7,315	0	0	0
DRIVING WORKTAG: PG002916 LSUAM Work S	tudy - I/S - VC Pu	blic		
·				

5 5 ,	A CTUAL	DUDCETED	DUDCETED	2020 21 . /
Function/Department	ACTUAL 2019-20	BUDGETED 2019-20	BUDGETED 2020-21	2020-21+/- 2019-20
FUNCTION: 5-INSTITUTIONAL SUPPORT	2013 20	2013 20	2020 21	2013 20
Other Compensation	1,470	0	0	0
Related Benefits	607	0	0	0
TOTAL PERSONAL SERVICES	2,077	0	0	0
DRIVING WORKTAG TOTAL	2,077	0	0	0
COST CENTER TOTAL	641,893	706,784	686,783	-20,001
UNIT/COLLEGE TOTAL	641,893	706,784	686,783	-20,001
VP TOTAL	641,893	706,784	686,783	-20,001
VP LEVEL: VP Research and Economic Development		7 00,70	000,700	
UNIT/COLLEGE: Centers and Institutes				
CCENTER: LSUAM ORED Ctr Energy Studies Louis	siana Geological	Surve		
DRIVING WORKTAG: LSUAM CS Louisiana Water				
FUNCTION: 1-RESEARCH				
Salaries	1,762	0	0	0
TOTAL PERSONAL SERVICES	1,762	0	0	0
DRIVING WORKTAG TOTAL	1,762	0	0	0
DRIVING WORKTAG: LSUAM CS Geologic Mappi	,			
FUNCTION: 1-RESEARCH				
Salaries	39,928	0	0	0
TOTAL PERSONAL SERVICES	39,928	0	0	0
DRIVING WORKTAG TOTAL	39,928	0	0	0
DRIVING WORKTAG: PG001435 LSUAM Louisian	a Geological Sur	vey		
FUNCTION: 1-RESEARCH				
Salaries	573,866	643,146	644,962	1,816
Related Benefits	293,212	271,304	269,906	-1,398
TOTAL PERSONAL SERVICES	867,078	914,450	914,868	418
Operating Services	7,299	8,806	8,806	0
Supplies	3,515	4,000	4,000	0
TOTAL OPERATING EXPENDITURES	10,815	12,806	12,806	0
DRIVING WORKTAG TOTAL	877,893	927,256	927,674	418
DRIVING WORKTAG: PG001438 LSUAM Student	Aides/Networki	ng		
FUNCTION: 1-RESEARCH				
Operating Services	19,099	0	0	0
TOTAL OPERATING EXPENDITURES	19,099	0	0	0
DRIVING WORKTAG TOTAL	19,099	0	0	0
DRIVING WORKTAG: PG001442 LSUAM Louisian	a Geological Sur	vey		
FUNCTION: 3-ACADEMIC SUPPORT				
Travel	9,288	0	0	0
Operating Services	2,233	10,000	10,000	0
Supplies	4,719	0	0	0

Tetan or Briting Working costs by Function				
Function/Department	ACTUAL	BUDGETED	BUDGETED	2020-21+/-
· '	2019-20	2019-20	2020-21	2019-20
TOTAL OPERATING EXPENDITURES	16,239			0
DRIVING WORKTAG TOTAL	16,239	· .	10,000	0
DRIVING WORKTAG: PG001443 LSUAM Louis	siana Geological Sur	vey		
FUNCTION: 3-ACADEMIC SUPPORT				
Operating Services	-1,103	0	0	0
Supplies	1,086	0	0	0
TOTAL OPERATING EXPENDITURES	-16	0	0	0
DRIVING WORKTAG TOTAL	-16	0	0	0
COST CENTER TOTAL	954,904	937,256	937,674	418
CCENTER: LSUAM ORED Materials Science ar	nd Engineering Initia	atives		
DRIVING WORKTAG: PG001626 LSUAM Share	ed Instrumentation	Facil		
FUNCTION: 3-ACADEMIC SUPPORT				
Travel	4,883	1,000	1,000	0
Operating Services	-31,333	15,000	15,000	0
Supplies	21,444	8,000	8,000	0
TOTAL OPERATING EXPENDITURES	-5,005	24,000	24,000	0
Other Charges	115,138	0	0	0
TOTAL OTHER CHARGES	115,138	0	0	0
Gen Acquisitions	0	1,000	1,000	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	1,000	1,000	0
DRIVING WORKTAG TOTAL	110,133	25,000	25,000	0
COST CENTER TOTAL	110,133	25,000	25,000	0
CCENTER: LSUAM ORED Louisiana Business a	nd Technology Cen	ter (LBT		
DRIVING WORKTAG: PG009070 LSUAM OREI	Discretionary Allo	catio		
FUNCTION: 1-RESEARCH				
Salaries	308,116	0	0	0
Related Benefits	127,288	0	0	0
TOTAL PERSONAL SERVICES	435,404	0	0	0
Operating Services	566	0	0	0
TOTAL OPERATING EXPENDITURES	566	0	0	0
DRIVING WORKTAG TOTAL	435,971	0	0	0
COST CENTER TOTAL	435,971	0	0	0
CCENTER: LSUAM ORED Center for Advanced	•	nd Devic		
DRIVING WORKTAG: PG002358 LSUAM CAM				
FUNCTION: 1-RESEARCH				
Salaries	1,535,297	1,369,565	1,529,325	159,760
Other Compensation	49,724	15,000	15,000	0
Related Benefits	650,226	577,735	639,998	62,262
TOTAL PERSONAL SERVICES	2,235,246	1,962,300	2,184,323	222,022
Travel	0	5,494	5,494	

Detail of Driving Working Costs by Full Cloth	ACTUAL	BUDGETED	BUDGETED	2020-21+/-
Function/Department	2019-20	2019-20	2020-21	2019-20
Operating Services	102,652	540,298	383,532	-156,766
Supplies	141,721	100,000	100,000	0
TOTAL OPERATING EXPENDITURES	244,373	645,792	489,026	-156,766
Professional Services	825	0	0	0
TOTAL OTHER CHARGES	825	0	0	0
Gen Acquisitions	73,697	47,610	47,610	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	73,697	47,610	47,610	0
DRIVING WORKTAG TOTAL	2,554,141	2,655,702	2,720,959	65,256
DRIVING WORKTAG: PG002362 LSUAM CAMD -	Research Suppo	rt		
FUNCTION: 1-RESEARCH				
Salaries	0	4,037	4,037	0
Related Benefits	0	1,703	1,689	-14
TOTAL PERSONAL SERVICES	0	5,740	5,726	-14
Operating Services	169	0	0	0
TOTAL OPERATING EXPENDITURES	169	0	0	0
DRIVING WORKTAG TOTAL	169	5,740	5,726	-14
DRIVING WORKTAG: PG002365 LSUAM CAMD C	ommercial Oper	rations		
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	0	73,000	73,000	0
Other Compensation	170	0	0	0
Related Benefits	0	30,926	34,090	3,164
TOTAL PERSONAL SERVICES	170	103,926	107,090	3,164
Operating Services	4,395	0	0	0
Supplies	882	0	0	0
TOTAL OPERATING EXPENDITURES	5,277	0	0	0
DRIVING WORKTAG TOTAL	5,447	103,926	107,090	3,164
DRIVING WORKTAG: PG008713 LSUAM LSU Clea	anroom at CAMI)		
FUNCTION: 1-RESEARCH				
Travel	2,083	0	0	0
Operating Services	11,629	0	0	0
Supplies	22,088	0	0	0
TOTAL OPERATING EXPENDITURES	35,800	0	0	0
Other Charges	250	0	0	0
TOTAL OTHER CHARGES	250	0	0	0
DRIVING WORKTAG TOTAL	36,050	0	0	0
DRIVING WORKTAG: PG008714 LSUAM LSU Clea	anroom at CAMI) - Subs		
FUNCTION: 1-RESEARCH				
Salaries	55,324	0	55,324	55,324
Related Benefits	22,855	0	23,152	23,152
TOTAL PERSONAL SERVICES	78,179	0	78,476	78,476

ACTUAL 2019-20	BUDGETED 2019-20	BUDGETED	2020-21+/-
 	2019-20		224222
		2020-21	2019-20
78,179	0	78,476	78,476
2,673,986	2,765,368	2,912,251	146,883
Sustainability Sti	udi		
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· · · · · · · · · · · · · · · · · · ·			0
<u> </u>			0
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e Knowledge			
cretionary			
6,500	0	0	0
500	0	0	0
2,685	0	0	0
9,685	0	0	0
144	0	0	0
228	0	0	0
372	0	0	0
2,980	0	0	0
	0	0	0
5,479	0	0	0
15,536	0	0	0
	0	0	0
	3,727,624	3,874,925	147,301
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	45,812 45,812 45,812 45,812 45,812 e Knowledge cretionary 6,500 5,00 2,685 9,685 144 228 372 2,980 2,499 5,479 15,536 4,236,343 and Technology e Fabrication for 5,847 5,246 11,093 10,609 10,609 21,702	45,812	Sustainability Studi 45,812

Detail of Driving Worktag costs by Function	ACTUAL	DUDCETED	DUDCETED	2020 21./
Function/Department	ACTUAL 2019-20	BUDGETED 2019-20	BUDGETED 2020-21	2020-21+/- 2019-20
DRIVING WORKTAG: PG001809 LSUAM Student			2020 21	2013 20
FUNCTION: 0-INSTRUCTION	7 Hacsy Heeli of Hi	6		
Other Compensation	7,788	0	0	0
TOTAL PERSONAL SERVICES	7,788	0	0	0
DRIVING WORKTAG TOTAL	7,788	0	0	0
DRIVING WORKTAG: PG001810 LSUAM Work St				
FUNCTION: 1-RESEARCH	•			
Other Compensation	956	0	0	0
Related Benefits	395	0	0	0
TOTAL PERSONAL SERVICES	1,352	0	0	0
DRIVING WORKTAG TOTAL	1,352	0	0	0
DRIVING WORKTAG: PG001811 LSUAM Center F	· · · · · ·	And T		
FUNCTION: 1-RESEARCH	•			
Salaries	822,084	871,673	1,154,795	283,122
Other Compensation	132,301	20,000	20,000	0
Related Benefits	342,581	367,705	483,263	115,558
TOTAL PERSONAL SERVICES	1,296,966	1,259,378	1,658,058	398,680
Travel	49,337	24,681	24,681	0
Operating Services	2,953	0	0	0
Supplies	2,071	0	0	0
TOTAL OPERATING EXPENDITURES	54,362	24,681	24,681	0
Professional Services	12,820	0	0	0
Other Charges	5,220	0	0	0
TOTAL OTHER CHARGES	18,040	0	0	0
Gen Acquisitions	2,439	282,297	282,297	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	2,439	282,297	282,297	0
DRIVING WORKTAG TOTAL	1,371,807	1,566,356	1,965,036	398,680
DRIVING WORKTAG: PG001817 LSUAM Moreno	Nsf Reu Suppor	t		
FUNCTION: 1-RESEARCH				
Operating Services	382	0	0	0
Supplies	1,563	0	0	0
TOTAL OPERATING EXPENDITURES	1,945	0	0	0
Other Charges	730	0	0	0
TOTAL OTHER CHARGES	730	0	0	0
Gen Acquisitions	1,260	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	1,260	0	0	0
DRIVING WORKTAG TOTAL	3,935	0	0	0
DRIVING WORKTAG: PG001818 LSUAM CCT - Di	rector Discretion	nary		
FUNCTION: 1-RESEARCH				
Salaries	0	21,014	0	-21,014

	A CTUAL	DUDCETED	DUDCETED	2020 24 . /
Function/Department	ACTUAL 2019-20	BUDGETED 2019-20	BUDGETED 2020-21	2020-21+/- 2019-20
Related Benefits	0	8,865	0	-8,865
TOTAL PERSONAL SERVICES	0	29,879	0	-29,879
DRIVING WORKTAG TOTAL	0	29,879	0	-29,879
DRIVING WORKTAG: PG001820 LSUAM CCT - Di	stinguished Post	· · · · · ·		
FUNCTION: 1-RESEARCH	<u> </u>			
Salaries	0	50,000	0	-50,000
Related Benefits	0	21,092	0	-21,092
TOTAL PERSONAL SERVICES	0	71,092	0	-71,092
DRIVING WORKTAG TOTAL	0	71,092	0	-71,092
DRIVING WORKTAG: PG007866 LSUAM Startup	- Richard	, 1		,
FUNCTION: 1-RESEARCH				
Supplies	2,577	0	0	0
TOTAL OPERATING EXPENDITURES	2,577	0	0	0
Gen Acquisitions	7,860	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	7,860	0	0	0
DRIVING WORKTAG TOTAL	10,436	0	0	0
DRIVING WORKTAG: PG008351 LSUAM CAMD (· · · · · · · · · · · · · · · · · · ·	Į.	-	
FUNCTION: 1-RESEARCH				
Salaries	55,000	55,000	55,000	0
Related Benefits	22,721	23,201	23,017	-185
TOTAL PERSONAL SERVICES	77,722	78,201	78,017	-185
Operating Services	125	0	0	0
TOTAL OPERATING EXPENDITURES	125	0	0	0
DRIVING WORKTAG TOTAL	77,847	78,201	78,017	-185
DRIVING WORKTAG: PG009067 LSUAM Cost Sha	aring for Nam - F	RG		
FUNCTION: 1-RESEARCH				
Gen Acquisitions	5,000	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	5,000	0	0	0
DRIVING WORKTAG TOTAL	5,000	0	0	0
COST CENTER TOTAL	1,505,848	1,745,528	2,043,053	297,525
CCENTER: LSUAM ORED CCT Office of Advancer	nent			
DRIVING WORKTAG: PG001839 LSUAM CCT - Su	percomputing			
FUNCTION: 1-RESEARCH				
Travel	39,748	20,000	20,000	0
Operating Services	69,053	40,000	40,000	0
Supplies	3,838	0	0	0
TOTAL OPERATING EXPENDITURES	112,638	60,000	60,000	0
Professional Services	438	0	0	0
TOTAL OTHER CHARGES	438	0	0	0
DRIVING WORKTAG TOTAL	113,077	60,000	60,000	0

Function/Department	ACTUAL	BUDGETED	BUDGETED	2020-21+/-
·	2019-20	2019-20	2020-21	2019-20
COST CENTER TOTAL	113,077	60,000	60,000	0
CCENTER: LSUAM ORED CCT Operations				
DRIVING WORKTAG: PG001841 LSUAM CCT - A	dministration			
FUNCTION: 1-RESEARCH				<u> </u>
Salaries	371,768	684,106	801,534	117,428
Other Compensation	41,168	0	0	0
Related Benefits	154,338	288,582	335,429	46,847
TOTAL PERSONAL SERVICES	567,274	972,688	1,136,963	164,275
Travel	2,165	0	0	0
Operating Services	209,409	243,147	243,147	0
Supplies	24,594	0	0	0
TOTAL OPERATING EXPENDITURES	236,168	243,147	243,147	0
Professional Services	1,817	0	0	0
TOTAL OTHER CHARGES	1,817	0	0	0
Gen Acquisitions	4,355	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	4,355	0	0	0
DRIVING WORKTAG TOTAL	809,614	1,215,835	1,380,110	164,275
COST CENTER TOTAL	809,614	1,215,835	1,380,110	164,275
CCENTER: LSUAM ORED CCT Enablement				
DRIVING WORKTAG: LSUAM CS 2015 Louisiana	Biomedical Rese	arch		
FUNCTION: 1-RESEARCH				
Salaries	44,881	0	0	0
TOTAL PERSONAL SERVICES	44,881	0	0	0
DRIVING WORKTAG TOTAL	44,881	0	0	0
DRIVING WORKTAG: LSUAM CS Center for Expe	erimental Infectio	us		
FUNCTION: 1-RESEARCH				
Salaries	-303	0	0	0
TOTAL PERSONAL SERVICES	-303	0	0	0
DRIVING WORKTAG TOTAL	-303	0	0	0
DRIVING WORKTAG: PG001842 LSUAM CCT - C				
FUNCTION: 1-RESEARCH	,			
Salaries	610,460	1,038,709	898,982	-139,727
Other Compensation	148,321	0	0	0
Related Benefits	277,233	438,168	376,209	-61,958
TOTAL PERSONAL SERVICES	1,036,014	1,476,877	1,275,191	-201,685
Travel	7,615	0	0	0
Operating Services	72,910	0	0	0
Supplies	43,648	0	0	0
TOTAL OPERATING EXPENDITURES	124,173	0	0	0
Gen Acquisitions	19,253	0	0	0

Detail of Driving Worklag costs by Function	ACTUAL	BUDGETED	BUDGETED	2020-21+/-
Function/Department	2019-20	2019-20	2020-21	2019-20
TOTAL ACQUISITIONS & MAJOR REPAIRS	19,253	0	0	0
DRIVING WORKTAG TOTAL	1,179,440	1,476,877	1,275,191	-201,685
COST CENTER TOTAL	1,224,018	1,476,877	1,275,191	-201,685
CCENTER: LSUAM ORED CCT Research Commun	ications			
DRIVING WORKTAG: PG001844 LSUAM Researc	h Communicatio	ns		
FUNCTION: 1-RESEARCH				
Salaries	50,079	81,409	0	-81,409
Related Benefits	20,843	34,341	0	-34,341
TOTAL PERSONAL SERVICES	70,923	115,750	0	-115,750
DRIVING WORKTAG TOTAL	70,923	115,750	0	-115,750
COST CENTER TOTAL	70,923	115,750	0	-115,750
CCENTER: LSUAM ORED CCT Research and Adva	nced Computing	5		
DRIVING WORKTAG: PG001845 LSUAM Researc	h and Advanced	Comput		
FUNCTION: 1-RESEARCH				
Salaries	428,845	441,020	503,165	62,145
Other Compensation	2,500	0	0	0
Related Benefits	178,190	186,039	210,566	24,527
TOTAL PERSONAL SERVICES	609,535	627,059	713,731	86,672
Operating Services	9,555	0	0	0
Supplies	11,427	0	0	0
TOTAL OPERATING EXPENDITURES	20,982	0	0	0
Gen Acquisitions	103,281	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	103,281	0	0	0
DRIVING WORKTAG TOTAL	733,797	627,059	713,731	86,672
COST CENTER TOTAL	733,797	627,059	713,731	86,672
CCENTER: LSUAM ORED CCT General Developm	ent Program			
DRIVING WORKTAG: PG001847 LSUAM Compet	itive Undergrad	and Gr		
FUNCTION: 1-RESEARCH				
Other Compensation	8,792	45,853	45,853	0
Related Benefits	154	0	0	0
TOTAL PERSONAL SERVICES	8,946	45,853	45,853	0
Travel	1,670	0	0	0
Supplies	314	0	0	0
TOTAL OPERATING EXPENDITURES	1,985	0	0	0
DRIVING WORKTAG TOTAL	10,931	45,853	45,853	0
DRIVING WORKTAG: PG001872 LSUAM LSU Ger	nome Cluster			
FUNCTION: 1-RESEARCH				
Supplies	936	0	0	0
TOTAL OPERATING EXPENDITURES	936	0	0	0
DRIVING WORKTAG TOTAL	936	0	0	0

	ı	ı		
Function/Department	ACTUAL	BUDGETED	BUDGETED	2020-21+/-
COST CENTED TOTAL	2019-20	2019-20	2020-21	2019-20
COST CENTER TOTAL	11,867	45,853	45,853	0
CCENTER: LSUAM ORED CCT Core Computati		-1.C-:		
DRIVING WORKTAG: PG001881 LSUAM CCT	- Core Computation	ai Sci		
FUNCTION: 1-RESEARCH	222 240	242 247	246 507	2 400
Salaries	338,348	313,017	316,507	3,490
Related Benefits	139,777	132,043	132,453	410
TOTAL PERSONAL SERVICES	478,126	·	448,960	3,900
Travel	8,538	0	0	0
Operating Services	20	0	0	0
Supplies	1,359	0	0	0
TOTAL OPERATING EXPENDITURES	9,916	0	0	0
Professional Services	4,237	0	0	0
Other Charges	1,988	0	0	0
TOTAL OTHER CHARGES	6,226	0	0	0
Gen Acquisitions	0	40,000	40,000	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	40,000	40,000	0
DRIVING WORKTAG TOTAL	494,267	485,060	488,960	3,900
COST CENTER TOTAL	494,267	485,060	488,960	3,900
CCENTER: LSUAM ORED CCT System Science	and Engineering Re	search		
DRIVING WORKTAG: PG001897 LSUAM CCT	- Systems Science A	nd En		
FUNCTION: 1-RESEARCH				
Salaries	208,204	271,125	217,098	-54,027
Related Benefits	86,013	114,371	90,852	-23,519
TOTAL PERSONAL SERVICES	294,217	385,496	307,950	-77,546
Travel	2,889	0	0	0
Operating Services	495	0	0	0
TOTAL OPERATING EXPENDITURES	3,384	0	0	0
Gen Acquisitions	0	40,000	40,000	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	40,000	40,000	0
DRIVING WORKTAG TOTAL	297,601	425,496	347,950	-77,546
DRIVING WORKTAG: PG001900 LSUAM Wild			•	,
FUNCTION: 1-RESEARCH	·			
Operating Services	2	0	0	0
TOTAL OPERATING EXPENDITURES	2	0	0	0
DRIVING WORKTAG TOTAL	2	0	0	0
COST CENTER TOTAL	297,603	425,496	347,950	-77,546
CCENTER: LSUAM ORED CCT Coast to Cosmo		0,.00	0 11 ,000	77,010
DRIVING WORKTAG: PG001906 LSUAM CCT		Resear		
FUNCTION: 1-RESEARCH	13401.0 000001			
Salaries	364,953	366,694	366,722	28
Juliul 163	304,333	300,034	300,722	20

0 1 10 11 11				
Function/Department	ACTUAL	BUDGETED	BUDGETED	2020-21+/-
	2019-20	2019-20	2020-21	2019-20
Related Benefits	150,768		153,467	-1,218
TOTAL PERSONAL SERVICES	515,721	521,380	520,189	-1,190
Operating Services	590	0	0	0
TOTAL OPERATING EXPENDITURES	590	0	0	0
Gen Acquisitions	0	40,000	40,000	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	40,000	40,000	0
DRIVING WORKTAG TOTAL	516,312	561,380	560,189	-1,190
DRIVING WORKTAG: PG001919 LSUAM Ozdem	ir Start-Up			
FUNCTION: 1-RESEARCH				
Salaries	4,580	0	0	0
Related Benefits	1,892	0	0	0
TOTAL PERSONAL SERVICES	6,472	0	0	0
Operating Services	18	0	0	0
Supplies	2,798	0	0	0
TOTAL OPERATING EXPENDITURES	2,816	0	0	0
DRIVING WORKTAG TOTAL	9,288	0	0	0
DRIVING WORKTAG: PG001922 LSUAM Xue Sta	art-Up			
FUNCTION: 1-RESEARCH	•			
Operating Services	438	0	0	0
TOTAL OPERATING EXPENDITURES	438	0	0	0
DRIVING WORKTAG TOTAL	438	0	0	0
DRIVING WORKTAG: PG001923 LSUAM Hagen	Start-Up			
FUNCTION: 1-RESEARCH	·			
Salaries	10,609	10,609	10,609	0
Related Benefits	4,383	4,475	4,440	-36
TOTAL PERSONAL SERVICES	14,992	15,084	15,049	-36
DRIVING WORKTAG TOTAL	14,992	15,084	15,049	-36
COST CENTER TOTAL	541,029	576,464	575,238	-1,226
CCENTER: LSUAM ORED CCT Material World	· · · · · ·	, ,	,	,
DRIVING WORKTAG: LSUAM CS Geaux Teach N	1ath/Science Prog	gram (
FUNCTION: 0-INSTRUCTION	,	,		
Salaries	2,899	0	0	0
TOTAL PERSONAL SERVICES	2,899	0	0	0
DRIVING WORKTAG TOTAL	2,899	0	0	0
DRIVING WORKTAG: PG001925 LSUAM CCT - N	<u>'</u>			
FUNCTION: 0-INSTRUCTION				
Salaries	91,311	91,311	91,311	0
Related Benefits	38,920	38,856	39,187	331
TOTAL PERSONAL SERVICES	130,231	130,167	130,498	331
DRIVING WORKTAG TOTAL	130,231	130,167	130,498	331
DUINING MOUNTAG TOTAL	130,231	130,107	130,430	331

	ACTUAL	BUDGETED	BUDGETED	2020-21+/-	
Function/Department	2019-20	2019-20	2020-21	2019-20	
DRIVING WORKTAG: PG001926 LSUAM CCT - M		1			
FUNCTION: 1-RESEARCH					
Salaries	310,346	413,853	316,144	-97,709	
Related Benefits	128,209	174,579	132,301	-42,278	
TOTAL PERSONAL SERVICES	438,556	588,432	448,445	-139,987	
Operating Services	225	0	0	0	
Supplies	292	0	0	0	
TOTAL OPERATING EXPENDITURES	518	0	0	0	
Professional Services	4,130	0	0	0	
Other Charges	2,062	0	0	0	
TOTAL OTHER CHARGES	6,192	0	0	0	
Gen Acquisitions	0	40,000	40,000	0	
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	40,000	40,000	0	
DRIVING WORKTAG TOTAL	445,266	628,432	488,445	-139,987	
DRIVING WORKTAG: PG001934 LSUAM Mw Foo			,	,	
FUNCTION: 1-RESEARCH	•	•			
Salaries	8,333	15,000	15,000	0	
Related Benefits	3,443	6,328	6,277	-50	
TOTAL PERSONAL SERVICES	11,776	21,328	21,277	-50	
DRIVING WORKTAG TOTAL	11,776	21,328	21,277	-50	
COST CENTER TOTAL	590,173	779,927	640,220	-139,706	
CCENTER: LSUAM ORED CCT Cultural Computing	 	•			
DRIVING WORKTAG: PG001937 LSUAM CCT - Av	/atar				
FUNCTION: 1-RESEARCH					
Travel	9,446	0	0	0	
Operating Services	45	0	0	0	
TOTAL OPERATING EXPENDITURES	9,491	0	0	0	
Gen Acquisitions	2,787	33,670	33,670	0	
TOTAL ACQUISITIONS & MAJOR REPAIRS	2,787	33,670	33,670	0	
DRIVING WORKTAG TOTAL	12,278	33,670	33,670	0	
DRIVING WORKTAG: PG001940 LSUAM CCT - AV	/atar	-			
FUNCTION: 1-RESEARCH					
Salaries	236,202	214,614	238,126	23,512	
Related Benefits	97,579	90,532	99,652	9,119	
TOTAL PERSONAL SERVICES	333,781	305,146	337,778	32,631	
DRIVING WORKTAG TOTAL	333,781	305,146	337,778	32,631	
DRIVING WORKTAG: PG001942 LSUAM CCT - Avatar Econ Devel Capi					
FUNCTION: 1-RESEARCH					
Salaries	81,558	81,558	0	-81,558	
Related Benefits	33,693	34,404	0	-34,404	

Detail of Driving Worktag costs by Function	ACTUAL	BUDGETED	BUDGETED	2020-21+/-		
Function/Department	2019-20	2019-20	2020-21	2020-21+/-		
TOTAL PERSONAL SERVICES	115,251	115,962	0	-115,962		
Operating Services	7	0	0	0		
TOTAL OPERATING EXPENDITURES	7	0	0	0		
DRIVING WORKTAG TOTAL	115,258	115,962	0	-115,962		
DRIVING WORKTAG: PG001954 LSUAM Cc Focus				113,301		
FUNCTION: 1-RESEARCH	7 ca _caa capp					
Travel	339	0	0	0		
TOTAL OPERATING EXPENDITURES	339	0	0	0		
DRIVING WORKTAG TOTAL	339	0	0	0		
DRIVING WORKTAG: PG008247 LSUAM CCT Nan						
FUNCTION: 1-RESEARCH						
Travel	677	0	0	0		
Supplies	161	0	0	0		
TOTAL OPERATING EXPENDITURES	838	0	0	0		
DRIVING WORKTAG TOTAL	838	0	0	0		
COST CENTER TOTAL	462,494	454,779	371,448	-83,331		
CCENTER: LSUAM ORED CCT Business	,	,,,,,,	07 = 7 : 10	33,552		
DRIVING WORKTAG: PG001960 LSUAM CCT - Business						
FUNCTION: 0-INSTRUCTION						
Salaries	79,251	79,249	79,249	0		
Related Benefits	32,740	33,723	34,010	287		
TOTAL PERSONAL SERVICES	111,991	112,972	113,259	287		
DRIVING WORKTAG TOTAL	111,991	112,972	113,259	287		
DRIVING WORKTAG: PG001961 LSUAM CCT - Bu	siness Research					
FUNCTION: 1-RESEARCH						
Salaries	307,605	307,607	307,607	0		
Related Benefits	127,077	129,761	128,729	-1,032		
TOTAL PERSONAL SERVICES	434,682	437,368	436,336	-1,032		
DRIVING WORKTAG TOTAL	434,682	437,368	436,336	-1,032		
COST CENTER TOTAL	546,673	550,340	549,595	-745		
CCENTER: LSUAM ORED CCT Digital Media Arts a	and Engineering					
DRIVING WORKTAG: PG001963 LSUAM CCT - Dr	nae Degree Prog	gram				
FUNCTION: 0-INSTRUCTION						
Salaries	226,684	314,363	314,363	0		
Other Compensation	0	40,000	40,000	0		
Related Benefits	93,647	133,772	134,912	1,139		
TOTAL PERSONAL SERVICES	320,331	488,135	489,275	1,139		
Operating Services	9	0	0	0		
Supplies	2,473	0	0	0		
TOTAL OPERATING EXPENDITURES	2,482	0	0	0		

1			
	BUDGETED		2020-21+/-
ł			2019-20
 			1,139
· · · · · · · · · · · · · · · · · · ·		489,275	1,139
•	rges		
esearch Support			
0	1,389	1,389	0
0	586	581	-5
0	1,975	1,970	-5
0	1,975	1,970	-5
0	1,975	1,970	-5
d Quantitative Bi	ology		
Biomedical Rese	arch		
22,684	0	0	0
22,684	0	0	0
22,684	0	0	0
rmatics			
67,536	42,000	96,126	54,126
11,229	0	0	0
27,900	17,717	40,227	22,510
106,665	59,717	136,353	76,636
106,665	59,717	136,353	76,636
129,349	59,717	136,353	76,636
7,853,544	9,108,795	9,118,948	10,153
5			
Center - Data Sei	vice		
119,120	152,489	152,489	0
 			0
		•	-512
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	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	2019-20 322,813 488,135 322,813 488,135 322,813 488,135 322,813 488,135 322,813 488,135 322,813 488,135 322,813 488,135 322,813 488,135 322,813 328,813 322,684 322,684 322,684 322,684 322,684 322,684 322,684 322,684 322,684 322,685 322,	2019-20 2019-20 2020-21 322,813

Function/Department	ACTUAL	BUDGETED	BUDGETED	2020-21+/-	
	2019-20	2019-20	2020-21	2019-20	
CCENTER: LSUAM ORED Ctr Energy Studies Police	•				
DRIVING WORKTAG: LSUAM CS LSU Faculty Dev	elopment Progra	am in			
FUNCTION: 1-RESEARCH					
Salaries	2,379	0	0	0	
TOTAL PERSONAL SERVICES	2,379	0	0	0	
DRIVING WORKTAG TOTAL	2,379	0	0	0	
DRIVING WORKTAG: LSUAM CS Update to BOEN	Л GOM Factbook	Data a			
FUNCTION: 1-RESEARCH					
Salaries	33,900	0	0	0	
TOTAL PERSONAL SERVICES	33,900	0	0	0	
DRIVING WORKTAG TOTAL	33,900	0	0	0	
DRIVING WORKTAG: LSUAM CS Offshore Oil and Gas Activity Impa					
FUNCTION: 1-RESEARCH					
Salaries	20,976	0	0	0	
TOTAL PERSONAL SERVICES	20,976	0	0	0	
DRIVING WORKTAG TOTAL	20,976	0	0	0	
DRIVING WORKTAG: LSUAM CS Offshore CCS FC	A 1734/SSEB (TA	ASK 6			
FUNCTION: 1-RESEARCH					
Salaries	5,454	0	0	0	
TOTAL PERSONAL SERVICES	5,454	0	0	0	
DRIVING WORKTAG TOTAL	5 <i>,</i> 454	0	0	0	
DRIVING WORKTAG: PG001414 LSUAM Center F	or Energy Studie	es -			
FUNCTION: 1-RESEARCH					
Salaries	721,177	684,309	691,409	7,100	
Related Benefits	319,706	288,668	289,343	676	
TOTAL PERSONAL SERVICES	1,040,883	972,977	980,752	7,776	
Travel	14,180	0	0	0	
Operating Services	5,196	1,000	1,000	0	
Supplies	898	0	0	0	
TOTAL OPERATING EXPENDITURES	20,273	1,000	1,000	0	
Professional Services	14,974	0	0	0	
TOTAL OTHER CHARGES	14,974	0	0	0	
DRIVING WORKTAG TOTAL	1,076,131	973,977	981,752	7,776	
COST CENTER TOTAL	1,138,840	973,977	981,752	7,776	
CCENTER: LSUAM ORED Ctr Energy Studies Ener		, ,	,	,	
DRIVING WORKTAG: PG001415 LSUAM Energy (
FUNCTION: 1-RESEARCH					
Salaries	65,145	69,181	69,181	0	
Jaiai ies		/	,	•	
Related Benefits	26,913	29,183	28,951	-232	

The second of th	A CTUAL	BUDGETED	DUDCETED	2020 24 . /
Function/Department	ACTUAL 2019-20	BUDGETED 2019-20	BUDGETED 2020-21	2020-21+/- 2019-20
Travel	963	0	0	0
Operating Services	1,333	11,704	11,704	0
Supplies	10,622	7,184	7,184	0
TOTAL OPERATING EXPENDITURES	12,918	18,888	18,888	0
Professional Services	0	2,000	2,000	0
TOTAL OTHER CHARGES	0	2,000	2,000	0
DRIVING WORKTAG TOTAL	104,976	119,252	119,020	-232
DRIVING WORKTAG: PG001419 LSUAM Energy	Programs	, ,	,	
FUNCTION: 2-PUBLIC SERVICE				
Salaries	76,122	157,660	157,660	0
Other Compensation	0	29,631	29,631	0
Related Benefits	31,447	70,250	65,070	-5,180
TOTAL PERSONAL SERVICES	107,569	257,541	252,361	-5,180
Operating Services	2,973	11,370	11,370	0
Supplies	1,480	1,657	1,657	0
TOTAL OPERATING EXPENDITURES	4,453	13,027	13,027	0
DRIVING WORKTAG TOTAL	112,022	270,568	265,388	-5,180
DRIVING WORKTAG: PG001420 LSUAM Student	·		,	·
FUNCTION: 2-PUBLIC SERVICE	· · · · · · · · · · · · · · · · · · ·			
Operating Services	9,236	0	0	0
TOTAL OPERATING EXPENDITURES	9,236	0	0	0
DRIVING WORKTAG TOTAL	9,236	0	0	0
DRIVING WORKTAG: PG001422 LSUAM Energy	Center - Self Gen	erat		
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	630	0	0	0
Related Benefits	287	0	0	0
TOTAL PERSONAL SERVICES	917	0	0	0
Operating Services	408	6,500	6,500	0
Supplies	802	5,500	5,500	0
TOTAL OPERATING EXPENDITURES	1,210	12,000	12,000	0
DRIVING WORKTAG TOTAL	2,127	12,000	12,000	0
COST CENTER TOTAL	228,361	401,820	396,409	-5,412
CCENTER: LSUAM ORED Ctr Energy Studies Loui	siana Mining and	Miner		
DRIVING WORKTAG: PG001430 LSUAM La Mini	ng And Mineral F	Resour		
FUNCTION: 1-RESEARCH				
Other Compensation	0	9,642	9,642	0
TOTAL PERSONAL SERVICES	0	9,642	9,642	0
Operating Services	825	500	500	0
Supplies	725	397	397	0
TOTAL OPERATING EXPENDITURES	1,549	897	897	0

Detail of Driving Worktag costs by Function	ACTUAL	BUDGETED	BUDGETED	2020-21+/-	
Function/Department	2019-20	2019-20	2020-21	2020-21+/-	
DRIVING WORKTAG TOTAL	1,549	10,539	10,539	2019-20	
DRIVING WORKTAG: PG001431 LSUAM Student			10,555	0	
FUNCTION: 1-RESEARCH	Aldesylvetworki	<u>''Б</u>			
Operating Services	534	0	0	0	
TOTAL OPERATING EXPENDITURES	534	0	0	0	
DRIVING WORKTAG TOTAL	534	0	0	0	
COST CENTER TOTAL	2,084	10,539	10,539	0	
CCENTER: LSUAM ORED Ctr Energy Studies Radi	· ·	10,559	10,539	U	
DRIVING WORKTAG: PG001450 LSUAM Office O					
FUNCTION: 3-ACADEMIC SUPPORT	T Radiation Sale	Ly			
Salaries	147,578	175,541	175,541	0	
Other Compensation	570	309	309	0	
Related Benefits	69,122	74,366	81,974	7,608	
TOTAL PERSONAL SERVICES	217,270	250,216	257,824	7,608	
	2,338	1,614	1,614	7,008	
Operating Services TOTAL OPERATING EXPENDITURES				0	
	2,338	1,614	1,614		
DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG001451 LSUAM System	219,608	251,830	259,438	7,608	
FUNCTION: 3-ACADEMIC SUPPORT	Radiation Salety	Comm			
	10.75	10.740	10.740	0	
Salaries	19,756	19,748	19,748	0	
Related Benefits	8,747	8,097	8,097		
TOTAL PERSONAL SERVICES	28,503	27,845	27,845	0	
Travel	40	1,166	1,166	0	
Operating Services	-19,557	2,856	2,856	0	
Supplies TOTAL OPERATING SYDENIDITURES	0	100	100	0	
TOTAL OPERATING EXPENDITURES	-19,516	4,122	4,122	0	
Other Charges	1,983	0	0	0	
TOTAL OTHER CHARGES	1,983	0	0	0	
DRIVING WORKTAG TOTAL	10,969	31,967	31,967	0	
DRIVING WORKTAG: PG001452 LSUAM Student	Aldes/Networki	ng			
FUNCTION: 3-ACADEMIC SUPPORT	2.502	ام			
Other Compensation	2,582	0	0	0	
TOTAL PERSONAL SERVICES	2,582	0	0	0	
Operating Services	1,202	0	0	0	
TOTAL OPERATING EXPENDITURES	1,202	0	0	0	
DRIVING WORKTAG TOTAL	3,784	0	0	0	
DRIVING WORKTAG: PG001453 LSUAM Work/Study - Radiation Safet					
FUNCTION: 3-ACADEMIC SUPPORT	,				
Other Compensation	287	0	0	0	
Related Benefits	118	0	0	0	

Function/Department 2019-20 2019-20 2020-21 2019-20 20					
TOTAL PERSONAL SERVICES	Function/Department				2020-21+/-
DRIVING WORKTAG TOTAL					2019-20
COST CENTER TOTAL			0	0	0
UNIT/COLLEGE TOTAL				0	0
UNIT/COLLEGE: LSUAM Louisiana Sea Grant CCENTER: LSUAM ORED LA Sea Grant Directors Office DRIVING WORKTAG: LSUAM CS Louisiana Sea Grant Omnibus Propos FUNCTION: 1-RESEARCH Salaries		234,766	283,797	291,405	7,608
CCENTER: LSUAM ORED LA Sea Grant Directors Office	•	1,788,111	1,914,621	1,924,082	9,460
DRIVING WORKTAG: LSUAM CS Louisiana Sea Grant Omnibus Propos FUNCTION: 1-RESEARCH	•				
FUNCTION: 1-RESEARCH Salaries 259,657 0 0 0					
Salaries 259,657 0 0 0	DRIVING WORKTAG: LSUAM CS Louisiana Sea Gi	rant Omnibus Pr	opos		
TOTAL PERSONAL SERVICES 259,657 0 0 0 0 0 0 0 0 0	FUNCTION: 1-RESEARCH				
DRIVING WORKTAG TOTAL 259,657 0 0 0	Salaries	259,657	0	0	0
DRIVING WORKTAG: LSUAM CS Revitalizing and Increasing Resili	TOTAL PERSONAL SERVICES	259,657	0	0	0
FUNCTION: 1-RESEARCH Salaries	DRIVING WORKTAG TOTAL	259,657	0	0	0
Salaries 48,702 0 0 TOTAL PERSONAL SERVICES 48,702 0 0 DRIVING WORKTAG TOTAL 48,702 0 0 DRIVING WORKTAG: PG002340 LSUAM Louisiana Sea Grant College FUNCTION: 1-RESEARCH Salaries 1,214,263 1,745,097 1,745,097 Other Compensation 145,474 67,759 67,759 Related Benefits 638,908 736,149 730,295 -5,85 TOTAL PERSONAL SERVICES 1,998,645 2,549,005 2,543,151 -5,85 Travel 31,521 0 0 0 Operating Services 61,439 19,501 19,501 Supplies 20,547 19,727 19,727 TOTAL OPERATING EXPENDITURES 113,507 39,228 39,228 Professional Services 71,924 0 0 Other Charges 12,844 0 0 TOTAL OPERATING EXPENDITURES 84,768 0 0 Gen Acquisitions 4,456 0 0<	DRIVING WORKTAG: LSUAM CS Revitalizing and	Increasing Resili			
TOTAL PERSONAL SERVICES	FUNCTION: 1-RESEARCH				
DRIVING WORKTAG TOTAL 48,702 0 0 0	Salaries	48,702	0	0	0
DRIVING WORKTAG: PG002340 LSUAM Louisiana Sea Grant College	TOTAL PERSONAL SERVICES	48,702	0	0	0
FUNCTION: 1-RESEARCH Salaries	DRIVING WORKTAG TOTAL	48,702	0	0	0
Salaries 1,214,263 1,745,097 1,745,097 Other Compensation 145,474 67,759 67,759 Related Benefits 638,908 736,149 730,295 -5,85 TOTAL PERSONAL SERVICES 1,998,645 2,549,005 2,543,151 -5,85 Travel 31,521 0 0 Operating Services 61,439 19,501 19,501 Supplies 20,547 19,727 19,727 TOTAL OPERATING EXPENDITURES 113,507 39,228 39,228 Professional Services 71,924 0 0 Other Charges 12,844 0 0 TOTAL OTHER CHARGES 84,768 0 0 Gen Acquisitions 4,456 0 0 TOTAL ACQUISITIONS & MAJOR REPAIRS 4,456 0 0 DRIVING WORKTAG: PG002347 LSUAM Student Aides/Networking FUNCTION: 1-RESEARCH 0 0 Other Compensation 5,344 0 0 0 TOTAL PERSONAL SERVICES 5,344 <td< td=""><td>DRIVING WORKTAG: PG002340 LSUAM Louisian</td><td>a Sea Grant Coll</td><td>ege</td><td></td><td></td></td<>	DRIVING WORKTAG: PG002340 LSUAM Louisian	a Sea Grant Coll	ege		
Other Compensation 145,474 67,759 67,759 Related Benefits 638,908 736,149 730,295 -5,85 TOTAL PERSONAL SERVICES 1,998,645 2,549,005 2,543,151 -5,85 Travel 31,521 0 0 Operating Services 61,439 19,501 19,501 Supplies 20,547 19,727 19,727 TOTAL OPERATING EXPENDITURES 113,507 39,228 39,228 Professional Services 71,924 0 0 Other Charges 12,844 0 0 TOTAL OTHER CHARGES 84,768 0 0 Gen Acquisitions 4,456 0 0 TOTAL ACQUISITIONS & MAJOR REPAIRS 4,456 0 0 DRIVING WORKTAG TOTAL 2,201,377 2,588,233 2,582,379 -5,85 DRIVING WORKTAG: PG002347 LSUAM Student Aides/Networking FUNCTION: 1-RESEARCH 0 0 0 Other Compensation 5,344 0 0 Other Co	FUNCTION: 1-RESEARCH				
Related Benefits 638,908 736,149 730,295 -5,85 TOTAL PERSONAL SERVICES 1,998,645 2,549,005 2,543,151 -5,85 Travel 31,521 0 0 Operating Services 61,439 19,501 19,501 Supplies 20,547 19,727 19,727 TOTAL OPERATING EXPENDITURES 113,507 39,228 39,228 Professional Services 71,924 0 0 Other Charges 12,844 0 0 TOTAL OTHER CHARGES 84,768 0 0 Gen Acquisitions 4,456 0 0 TOTAL ACQUISITIONS & MAJOR REPAIRS 4,456 0 0 DRIVING WORKTAG TOTAL 2,201,377 2,588,233 2,582,379 -5,85 DRIVING WORKTAG: PG002347 LSUAM Student Aides/Networking FUNCTION: 1-RESEARCH 0 0 0 Other Compensation 5,344 0 0 0 TOTAL PERSONAL SERVICES 5,344 0 0 0	Salaries	1,214,263	1,745,097	1,745,097	0
TOTAL PERSONAL SERVICES 1,998,645 2,549,005 2,543,151 -5,85 Travel 31,521 0 0 Operating Services 61,439 19,501 19,501 Supplies 20,547 19,727 19,727 TOTAL OPERATING EXPENDITURES 113,507 39,228 39,228 Professional Services 71,924 0 0 Other Charges 12,844 0 0 TOTAL OTHER CHARGES 84,768 0 0 Gen Acquisitions 4,456 0 0 TOTAL ACQUISITIONS & MAJOR REPAIRS 4,456 0 0 DRIVING WORKTAG TOTAL 2,201,377 2,588,233 2,582,379 -5,85 DRIVING WORKTAG: PG002347 LSUAM Student Aides/Networking FUNCTION: 1-RESEARCH Other Compensation 5,344 0 0 TOTAL PERSONAL SERVICES 5,344 0 0 Operating Services 12,400 0 0 TOTAL OPERATING EXPENDITURES 12,400 0 0 <t< td=""><td>Other Compensation</td><td>145,474</td><td>67,759</td><td>67,759</td><td>0</td></t<>	Other Compensation	145,474	67,759	67,759	0
Travel 31,521 0 0 Operating Services 61,439 19,501 19,501 Supplies 20,547 19,727 19,727 TOTAL OPERATING EXPENDITURES 113,507 39,228 39,228 Professional Services 71,924 0 0 Other Charges 12,844 0 0 TOTAL OTHER CHARGES 84,768 0 0 Gen Acquisitions 4,456 0 0 TOTAL ACQUISITIONS & MAJOR REPAIRS 4,456 0 0 DRIVING WORKTAG TOTAL 2,201,377 2,588,233 2,582,379 -5,85 DRIVING WORKTAG: PG002347 LSUAM Student Aides/Networking FUNCTION: 1-RESEARCH Other Compensation 5,344 0 0 TOTAL PERSONAL SERVICES 5,344 0 0 Operating Services 12,400 0 0 TOTAL OPERATING EXPENDITURES 12,400 0 0 DRIVING WORKTAG TOTAL 17,743 0 0	Related Benefits	638,908	736,149	730,295	-5,854
Operating Services 61,439 19,501 19,501 Supplies 20,547 19,727 19,727 TOTAL OPERATING EXPENDITURES 113,507 39,228 39,228 Professional Services 71,924 0 0 Other Charges 12,844 0 0 TOTAL OTHER CHARGES 84,768 0 0 Gen Acquisitions 4,456 0 0 TOTAL ACQUISITIONS & MAJOR REPAIRS 4,456 0 0 DRIVING WORKTAG TOTAL 2,201,377 2,588,233 2,582,379 -5,85 DRIVING WORKTAG: PG002347 LSUAM Student Aides/Networking FUNCTION: 1-RESEARCH Other Compensation 5,344 0 0 TOTAL PERSONAL SERVICES 5,344 0 0 Operating Services 12,400 0 0 TOTAL OPERATING EXPENDITURES 12,400 0 0 DRIVING WORKTAG TOTAL 17,743 0 0	TOTAL PERSONAL SERVICES	1,998,645	2,549,005	2,543,151	-5,854
Supplies 20,547 19,727 19,727 TOTAL OPERATING EXPENDITURES 113,507 39,228 39,228 Professional Services 71,924 0 0 Other Charges 12,844 0 0 TOTAL OTHER CHARGES 84,768 0 0 Gen Acquisitions 4,456 0 0 TOTAL ACQUISITIONS & MAJOR REPAIRS 4,456 0 0 DRIVING WORKTAG TOTAL 2,201,377 2,588,233 2,582,379 -5,85 DRIVING WORKTAG: PG002347 LSUAM Student Aides/Networking FUNCTION: 1-RESEARCH 0 0 Other Compensation 5,344 0 0 0 TOTAL PERSONAL SERVICES 5,344 0 0 0 Operating Services 12,400 0 0 0 TOTAL OPERATING EXPENDITURES 12,400 0 0 0 DRIVING WORKTAG TOTAL 17,743 0 0 0	Travel	31,521	0	0	0
TOTAL OPERATING EXPENDITURES 113,507 39,228 39,228 Professional Services 71,924 0 0 Other Charges 12,844 0 0 TOTAL OTHER CHARGES 84,768 0 0 Gen Acquisitions 4,456 0 0 TOTAL ACQUISITIONS & MAJOR REPAIRS 4,456 0 0 DRIVING WORKTAG TOTAL 2,201,377 2,588,233 2,582,379 -5,85 DRIVING WORKTAG: PG002347 LSUAM Student Aides/Networking FUNCTION: 1-RESEARCH Other Compensation 5,344 0 0 TOTAL PERSONAL SERVICES 5,344 0 0 Operating Services 12,400 0 0 TOTAL OPERATING EXPENDITURES 12,400 0 0 DRIVING WORKTAG TOTAL 17,743 0 0	Operating Services	61,439	19,501	19,501	0
Professional Services 71,924 0 0 Other Charges 12,844 0 0 TOTAL OTHER CHARGES 84,768 0 0 Gen Acquisitions 4,456 0 0 TOTAL ACQUISITIONS & MAJOR REPAIRS 4,456 0 0 DRIVING WORKTAG TOTAL 2,201,377 2,588,233 2,582,379 -5,85 DRIVING WORKTAG: PG002347 LSUAM Student Aides/Networking FUNCTION: 1-RESEARCH 0 0 Other Compensation 5,344 0 0 0 TOTAL PERSONAL SERVICES 5,344 0 0 Operating Services 12,400 0 0 TOTAL OPERATING EXPENDITURES 12,400 0 0 DRIVING WORKTAG TOTAL 17,743 0 0	Supplies	20,547	19,727	19,727	0
Other Charges 12,844 0 0 TOTAL OTHER CHARGES 84,768 0 0 Gen Acquisitions 4,456 0 0 TOTAL ACQUISITIONS & MAJOR REPAIRS 4,456 0 0 DRIVING WORKTAG TOTAL 2,201,377 2,588,233 2,582,379 -5,85 DRIVING WORKTAG: PG002347 LSUAM Student Aides/Networking FUNCTION: 1-RESEARCH Other Compensation 5,344 0 0 TOTAL PERSONAL SERVICES 5,344 0 0 Operating Services 12,400 0 0 TOTAL OPERATING EXPENDITURES 12,400 0 0 DRIVING WORKTAG TOTAL 17,743 0 0	TOTAL OPERATING EXPENDITURES	113,507	39,228	39,228	0
TOTAL OTHER CHARGES 84,768 0 0 Gen Acquisitions 4,456 0 0 TOTAL ACQUISITIONS & MAJOR REPAIRS 4,456 0 0 DRIVING WORKTAG TOTAL 2,201,377 2,588,233 2,582,379 -5,85 DRIVING WORKTAG: PG002347 LSUAM Student Aides/Networking FUNCTION: 1-RESEARCH Other Compensation 5,344 0 0 TOTAL PERSONAL SERVICES 5,344 0 0 Operating Services 12,400 0 0 TOTAL OPERATING EXPENDITURES 12,400 0 0 DRIVING WORKTAG TOTAL 17,743 0 0	Professional Services	71,924	0	0	0
Gen Acquisitions 4,456 0 0 TOTAL ACQUISITIONS & MAJOR REPAIRS 4,456 0 0 DRIVING WORKTAG TOTAL 2,201,377 2,588,233 2,582,379 -5,85 DRIVING WORKTAG: PG002347 LSUAM Student Aides/Networking FUNCTION: 1-RESEARCH Other Compensation 5,344 0 0 TOTAL PERSONAL SERVICES 5,344 0 0 Operating Services 12,400 0 0 TOTAL OPERATING EXPENDITURES 12,400 0 0 DRIVING WORKTAG TOTAL 17,743 0 0	Other Charges	12,844	0	0	0
Gen Acquisitions 4,456 0 0 TOTAL ACQUISITIONS & MAJOR REPAIRS 4,456 0 0 DRIVING WORKTAG TOTAL 2,201,377 2,588,233 2,582,379 -5,85 DRIVING WORKTAG: PG002347 LSUAM Student Aides/Networking FUNCTION: 1-RESEARCH Other Compensation 5,344 0 0 TOTAL PERSONAL SERVICES 5,344 0 0 Operating Services 12,400 0 0 TOTAL OPERATING EXPENDITURES 12,400 0 0 DRIVING WORKTAG TOTAL 17,743 0 0	TOTAL OTHER CHARGES	84,768	0	0	0
DRIVING WORKTAG TOTAL 2,201,377 2,588,233 2,582,379 -5,85 DRIVING WORKTAG: PG002347 LSUAM Student Aides/Networking FUNCTION: 1-RESEARCH 5,344 0 0 Other Compensation 5,344 0 0 TOTAL PERSONAL SERVICES 5,344 0 0 Operating Services 12,400 0 0 TOTAL OPERATING EXPENDITURES 12,400 0 0 DRIVING WORKTAG TOTAL 17,743 0 0	Gen Acquisitions	4,456	0	0	0
DRIVING WORKTAG: PG002347 LSUAM Student Aides/Networking FUNCTION: 1-RESEARCH Other Compensation 5,344 0 0 TOTAL PERSONAL SERVICES 5,344 0 0 Operating Services 12,400 0 0 TOTAL OPERATING EXPENDITURES 12,400 0 0 DRIVING WORKTAG TOTAL 17,743 0 0	TOTAL ACQUISITIONS & MAJOR REPAIRS	4,456	0	0	0
FUNCTION: 1-RESEARCH Other Compensation 5,344 0 0 TOTAL PERSONAL SERVICES 5,344 0 0 Operating Services 12,400 0 0 TOTAL OPERATING EXPENDITURES 12,400 0 0 DRIVING WORKTAG TOTAL 17,743 0 0	DRIVING WORKTAG TOTAL	2,201,377	2,588,233	2,582,379	-5,854
Other Compensation 5,344 0 0 TOTAL PERSONAL SERVICES 5,344 0 0 Operating Services 12,400 0 0 TOTAL OPERATING EXPENDITURES 12,400 0 0 DRIVING WORKTAG TOTAL 17,743 0 0	DRIVING WORKTAG: PG002347 LSUAM Student	Aides/Networki	ng		-
TOTAL PERSONAL SERVICES 5,344 0 0 Operating Services 12,400 0 0 TOTAL OPERATING EXPENDITURES 12,400 0 0 DRIVING WORKTAG TOTAL 17,743 0 0	FUNCTION: 1-RESEARCH				
Operating Services 12,400 0 0 TOTAL OPERATING EXPENDITURES 12,400 0 0 DRIVING WORKTAG TOTAL 17,743 0 0	Other Compensation	5,344	0	0	0
TOTAL OPERATING EXPENDITURES 12,400 0 0 DRIVING WORKTAG TOTAL 17,743 0 0	•		0	0	0
TOTAL OPERATING EXPENDITURES 12,400 0 0 DRIVING WORKTAG TOTAL 17,743 0 0	Operating Services		0	0	0
DRIVING WORKTAG TOTAL 17,743 0 0	·			0	0
					0
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Function/Department	ACTUAL	BUDGETED	BUDGETED	2020-21+/-		
FUNCTION: 1-RESEARCH	2019-20	2019-20	2020-21	2019-20		
Other Compensation	500	٥	0	0		
Related Benefits	207	0	0	0		
TOTAL PERSONAL SERVICES	707	0	0	0		
DRIVING WORKTAG TOTAL	707	0	0	0		
COST CENTER TOTAL	2,528,186	2,588,233	2,582,379			
UNIT/COLLEGE TOTAL	2,528,186	2,588,233	2,582,379	-5,854		
UNIT/COLLEGE: LSUAM SNCSRT						
CCENTER: LSUAM ORED SNCSRT Directors Office						
DRIVING WORKTAG: PG002508 LSUAM NCRST -	Termination Pay	У				
FUNCTION: 3-ACADEMIC SUPPORT						
Related Benefits	39,905	0	0	0		
TOTAL PERSONAL SERVICES	39,905	0	0	0		
DRIVING WORKTAG TOTAL	39,905	0	0	0		
COST CENTER TOTAL	39,905	0	0	0		
CCENTER: LSUAM ORED SNCSRT Fire and Emergency Training Institute						
DRIVING WORKTAG: PG002514 LSUAM Firemen Training Program - S						
FUNCTION: 0-INSTRUCTION						
Salaries	908,903	1,327,175	1,331,273	4,098		
Other Compensation	152,696	200,000	200,000	0		
Related Benefits	429,992	534,233	433,800	-100,433		
TOTAL PERSONAL SERVICES	1,491,591	2,061,408	1,965,073	-96,335		
Travel	82,519	110,000	100,000	-10,000		
Operating Services	1,424,936	877,853	1,110,000	232,147		
Supplies	211,727	120,000	246,286	126,286		
TOTAL OPERATING EXPENDITURES	1,719,181	1,107,853	1,456,286	348,433		
Professional Services	10,687	10,000	10,000	0		
Other Charges	71,717	2,000	2,000	0		
TOTAL OTHER CHARGES	82,404	12,000	12,000	0		
Gen Acquisitions	38,957	176,000	100,000	-76,000		
TOTAL ACQUISITIONS & MAJOR REPAIRS	38,957	176,000	100,000	-76,000		
DRIVING WORKTAG TOTAL	3,332,133	3,357,261	3,533,359	176,098		
DRIVING WORKTAG: PG002515 LSUAM FETI Can			2,000,000	27 0,000		
FUNCTION: 0-INSTRUCTION		<u> </u>				
Salaries	143,204	0	0	0		
Related Benefits	19,900	0	0	0		
TOTAL PERSONAL SERVICES	163,104	0	0	0		
Operating Services	-163,104	0	0	0		
TOTAL OPERATING EXPENDITURES	-163,104	0	0	0		
				0		
DRIVING WORKTAG TOTAL	0	0	0			

Tetan of Briting Working 66565 by Function	1			
Function/Department	ACTUAL 2019-20	BUDGETED 2019-20	BUDGETED 2020-21	2020-21+/- 2019-20
DRIVING WORKTAG: PG002516 LSUAM Statuto			2020-21	2019-20
FUNCTION: 0-INSTRUCTION	Dry Dedication - 1	L11		
Other Compensation	11,769	12,000	15,000	3,000
Related Benefits	907	1,000	1,150	150
TOTAL PERSONAL SERVICES	12,676	13,000	16,150	3,150
Travel	31	1,000	850	-150
Operating Services	50,148	27,000	27,000	0
Supplies	7,146	14,000	14,000	0
TOTAL OPERATING EXPENDITURES	57,324	42,000	41,850	-150
Gen Acquisitions	0	15,000	12,000	-3,000
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	15,000	12,000	-3,000
DRIVING WORKTAG TOTAL	70,000	70,000	70,000	0
DRIVING WORKTAG: PG002517 LSUAM FETI AG			,	
FUNCTION: 0-INSTRUCTION				
Salaries	500,588	554,390	547,355	-7,035
Other Compensation	11,398		10,000	0
Related Benefits	230,717	276,944	240,150	-36,794
TOTAL PERSONAL SERVICES	742,704	841,334	797,505	-43,829
Travel	0	5,000	5,000	0
Operating Services	-775,801	-887,334	-842,505	44,829
Supplies	24,268	15,000	25,000	10,000
TOTAL OPERATING EXPENDITURES	-751,533	-867,334	-812,505	54,829
Professional Services	4,027	5,000	5,000	0
Other Charges	2,977	6,000	5,000	-1,000
TOTAL OTHER CHARGES	7,004	11,000	10,000	-1,000
Gen Acquisitions	1,825	15,000	5,000	-10,000
TOTAL ACQUISITIONS & MAJOR REPAIRS	1,825	15,000	5,000	-10,000
DRIVING WORKTAG TOTAL	0	0	0	0
DRIVING WORKTAG: PG002518 LSUAM FETI Fa	cilities Account			
FUNCTION: 0-INSTRUCTION				
Salaries	279,444	299,672	328,522	28,850
Other Compensation	109,264	150,000	150,000	0
Related Benefits	137,290	149,324	162,600	13,276
TOTAL PERSONAL SERVICES	525,998	598,996	641,122	42,126
Travel	2,145	2,000	2,500	500
Operating Services	-720,509	-987,996	-980,622	7,374
Supplies	137,520	300,000	250,000	-50,000
TOTAL OPERATING EXPENDITURES	-580,844	-685,996	-728,122	-42,126
Professional Services	2,316	5,000	5,000	0
Other Charges	188	2,000	2,000	0

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Function/Department	ACTUAL 2019-20	BUDGETED 2019-20	BUDGETED 2020-21	2020-21+/- 2019-20
TOTAL OTHER CHARGES	2,503	7,000	7,000	0
Gen Acquisitions	52,343	80,000	80,000	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	52,343	80,000	80,000	0
DRIVING WORKTAG TOTAL	0	0	0	0
DRIVING WORKTAG: PG002519 LSUAM Firemen	n Training - Self G			•
FUNCTION: 0-INSTRUCTION	. 0			
Salaries	0	0	0	0
Other Compensation	132,805	100,000	65,000	-35,000
Related Benefits	10,502	7,650	5,000	-2,650
TOTAL PERSONAL SERVICES	143,307	107,650	70,000	-37,650
Travel	6,498	4,000	7,000	3,000
Operating Services	136,372	63,350	112,000	48,650
Supplies	579	50,000	24,000	-26,000
TOTAL OPERATING EXPENDITURES	143,450	117,350	143,000	25,650
Professional Services	196	0	10,000	10,000
Other Charges	0	0	500	500
TOTAL OTHER CHARGES	196	0	10,500	10,500
Gen Acquisitions	0	0	1,500	1,500
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	0	1,500	1,500
DRIVING WORKTAG TOTAL	286,953	225,000	225,000	0
DRIVING WORKTAG: PG002520 LSUAM Firemen	n Training Certific			
FUNCTION: 0-INSTRUCTION				
Salaries	59,602	60,500	62,500	2,000
Other Compensation	15,014	25,000	20,000	-5,000
Related Benefits	28,611	29,742	30,500	758
TOTAL PERSONAL SERVICES	103,226	115,242	113,000	-2,242
Travel	15,174	16,000	10,000	-6,000
Operating Services	12,307	36,758	20,000	-16,758
Supplies	9,107	7,000	7,000	0
TOTAL OPERATING EXPENDITURES	36,588	59,758	37,000	-22,758
Professional Services	27	0	0	0
Other Charges	413	0	0	0
TOTAL OTHER CHARGES	439	0	0	0
DRIVING WORKTAG TOTAL	140,254	175,000	150,000	-25,000
DRIVING WORKTAG: PG002521 LSUAM FETI - P	ine Country Self-	Gen		
FUNCTION: 0-INSTRUCTION				
Other Compensation	2,602	4,000	5,000	1,000
Related Benefits	211	306	500	194
TOTAL PERSONAL SERVICES	2,813	4,306	5,500	1,194
Travel	1,419	1,000	1,500	500

Detail of Driving Worktag Costs by Function						
Function/Department	ACTUAL	BUDGETED	BUDGETED	2020-21+/-		
	2019-20	2019-20	2020-21	2019-20		
Operating Services	33,810	31,194	41,000	9,806		
Supplies	2,458	17,000	10,000	-7,000		
TOTAL OPERATING EXPENDITURES	37,687	49,194	52,500	3,306		
Professional Services	0	1,500	2,000	500		
TOTAL OTHER CHARGES	0	1,500	2,000	500		
Gen Acquisitions	470	20,000	10,000	-10,000		
TOTAL ACQUISITIONS & MAJOR REPAIRS	470	20,000	10,000	-10,000		
DRIVING WORKTAG TOTAL	40,970	75,000	70,000	-5,000		
DRIVING WORKTAG: PG002522 LSUAM FETI Ann	nual Equipment S	Show				
FUNCTION: 0-INSTRUCTION						
Other Compensation	3,212	6,000	6,000	0		
Related Benefits	246	459	500	41		
TOTAL PERSONAL SERVICES	3 <i>,</i> 458	6,459	6,500	41		
Operating Services	19,593	10,541	9,500	-1,041		
Supplies	8,053	10,000	8,000	-2,000		
TOTAL OPERATING EXPENDITURES	27,646	20,541	17,500	-3,041		
Other Charges	6,149	10,000	6,000	-4,000		
TOTAL OTHER CHARGES	6,149	10,000	6,000	-4,000		
DRIVING WORKTAG TOTAL	37,252	37,000	30,000	-7,000		
DRIVING WORKTAG: PG002523 LSUAM Webste	r Parish Educatio	n Cen				
FUNCTION: 0-INSTRUCTION						
Other Charges	70,000	70,000	70,000	0		
TOTAL OTHER CHARGES	70,000	70,000	70,000	0		
DRIVING WORKTAG TOTAL	70,000	70,000	70,000	0		
DRIVING WORKTAG: PG002524 LSUAM Delgado	Community Col	Firefi				
FUNCTION: 0-INSTRUCTION						
Other Charges	70,000	70,000	70,000	0		
TOTAL OTHER CHARGES	70,000	70,000	70,000	0		
DRIVING WORKTAG TOTAL	70,000	70,000	70,000	0		
COST CENTER TOTAL	4,047,561	4,079,261	4,218,359	139,098		
CCENTER: LSUAM ORED SNCSRT Department of	Justice Program	,		-		
DRIVING WORKTAG: PG008562 LSUAM Workstu	udy - ORED- SNC	SRT Dep				
FUNCTION: 2-PUBLIC SERVICE						
Other Compensation	1,543	0	0	0		
Related Benefits	638	0	0	0		
TOTAL PERSONAL SERVICES	2,181	0	0	0		
DRIVING WORKTAG TOTAL	2,181	0	0	0		
COST CENTER TOTAL	2,181	0	0	0		
UNIT/COLLEGE TOTAL	4,089,648	4,079,261	4,218,359	139,098		
UNIT/COLLEGE: VP Research and Economic Develop		, ,	, -,	,,==0		

	ACTUAL	BUDGETED	BUDGETED	2020-21+/-	
Function/Department	2019-20	2019-20	2020-21	2019-20	
CCENTER: LSUAM ORED Vice President Research					
DRIVING WORKTAG: LSUAM CS Interagency Coc		<u>'</u>			
FUNCTION: 5-INSTITUTIONAL SUPPORT					
Salaries	-6,344	0	0	0	
TOTAL PERSONAL SERVICES	-6,344	0	0	0	
DRIVING WORKTAG TOTAL	-6,344	0	0	0	
DRIVING WORKTAG: PG002850 LSUAM Vice Pre	sident For Resea	arch			
FUNCTION: 5-INSTITUTIONAL SUPPORT					
Salaries	1,797,432	1,776,568	1,979,312	202,744	
Other Compensation	20,973	46,068	4,000	-42,068	
Related Benefits	739,929	654,384	765,334	110,949	
TOTAL PERSONAL SERVICES	2,558,334	2,477,020	2,748,646	271,625	
Travel	17,613	51,000	31,000	-20,000	
Operating Services	16,232	29,500	29,500	0	
Supplies	11,851	9,633	9,633	0	
TOTAL OPERATING EXPENDITURES	45,697	90,133	70,133	-20,000	
Professional Services	0	1,000	1,000	0	
Other Charges	649	19,500	5,145	-14,355	
TOTAL OTHER CHARGES	649	20,500	6,145	-14,355	
Gen Acquisitions	3,622	0	0	0	
TOTAL ACQUISITIONS & MAJOR REPAIRS	3,622	0	0	0	
DRIVING WORKTAG TOTAL	2,608,302	2,587,653	2,824,924	237,270	
DRIVING WORKTAG: PG002854 LSUAM Student	Aides/Networki	ng			
FUNCTION: 5-INSTITUTIONAL SUPPORT					
Other Compensation	6,746	0	0	0	
TOTAL PERSONAL SERVICES	6,746	0	0	0	
Operating Services	4,675	0	0	0	
TOTAL OPERATING EXPENDITURES	4,675	0	0	0	
DRIVING WORKTAG TOTAL	11,421	0	0	0	
DRIVING WORKTAG: PG002855 LSUAM Work/St	tudy - Institution	al S			
FUNCTION: 5-INSTITUTIONAL SUPPORT					
Other Compensation	1,278	0	0	0	
Related Benefits	528	0	0	0	
TOTAL PERSONAL SERVICES	1,805	0	0	0	
DRIVING WORKTAG TOTAL	1,805	0	0	0	
COST CENTER TOTAL	2,615,184	2,587,653	2,824,924	237,270	
CCENTER: LSUAM ORED Program Development					
DRIVING WORKTAG: PG002862 LSUAM Program	n Development				
FUNCTION: 1-RESEARCH					
Travel	366	0	0	0	

	ACTUAL	BUDGETED	BUDGETED	2020-21+/-	
Function/Department	2019-20	2019-20	2020-21	2019-20	
Operating Services	2,313	6,000	6,000	0	
Supplies	774	0	0	0	
TOTAL OPERATING EXPENDITURES	3,453	6,000	6,000	0	
Other Charges	8,849	4,000	0	-4,000	
TOTAL OTHER CHARGES	8,849	4,000	0	-4,000	
DRIVING WORKTAG TOTAL	12,302	10,000	6,000	-4,000	
DRIVING WORKTAG: PG002863 LSUAM Junior F	aculty Travel Pro	ogra			
FUNCTION: 1-RESEARCH					
Travel	-309	16,377	0	-16,377	
Operating Services	65	100	0	-100	
TOTAL OPERATING EXPENDITURES	-244	16,477	0	-16,477	
DRIVING WORKTAG TOTAL	-244	16,477	0	-16,477	
COST CENTER TOTAL	12,058	26,477	6,000	-20,477	
CCENTER: LSUAM ORED Council on Research					
DRIVING WORKTAG: PG002869 LSUAM Council On Research					
FUNCTION: 1-RESEARCH					
Salaries	437,154	100,000	18,416	-81,584	
Other Compensation	5,647	0	0	0	
Related Benefits	180,596	42,184	7,707	-34,477	
TOTAL PERSONAL SERVICES	623,397	142,184	26,123	-116,061	
Travel	0	2,704	2,704	0	
Operating Services	220,186	5,000	5,000	0	
Supplies	0	28,402	0	-28,402	
TOTAL OPERATING EXPENDITURES	220,186	36,106	7,704	-28,402	
Professional Services	1,511	0	0	0	
Other Charges	0	10,000	1,142	-8,858	
TOTAL OTHER CHARGES	1,511	10,000	1,142	-8,858	
DRIVING WORKTAG TOTAL	845,093	188,290	34,969	-153,321	
DRIVING WORKTAG: PG002870 LSUAM Boyd Pro	ofessor Emeritus	s - (J			
FUNCTION: 1-RESEARCH					
Travel	3,679	0	0	0	
Operating Services	0	17,500	17,500	0	
TOTAL OPERATING EXPENDITURES	3,679	17,500	17,500	0	
DRIVING WORKTAG TOTAL	3,679	17,500	17,500	0	
DRIVING WORKTAG: PG002871 LSUAM Boyd Pro	ofessor Emeritus	s - (S			
FUNCTION: 1-RESEARCH					
Travel	0	17,500	17,500	0	
TOTAL OPERATING EXPENDITURES	0	17,500	17,500	0	
DRIVING WORKTAG TOTAL	0	17,500	17,500	0	
DRIVING WORKTAG: PG002874 LSUAM Boyd Pro	ofessor Emeritus	s - (H			

Function /Department	ACTUAL	BUDGETED	BUDGETED	2020-21+/-
Function/Department	2019-20	2019-20	2020-21	2019-20
FUNCTION: 1-RESEARCH				
Salaries	10,568	0	0	0
Related Benefits	2,673	0	0	0
TOTAL PERSONAL SERVICES	13,240	0	0	0
Operating Services	2,163	17,500	17,500	0
Supplies	219	0	0	0
TOTAL OPERATING EXPENDITURES	2,382	17,500	17,500	0
DRIVING WORKTAG TOTAL	15,622	17,500	17,500	0
DRIVING WORKTAG: PG002875 LSUAM Boyd Pr	ofessor Emeritus	s - (S		
FUNCTION: 1-RESEARCH				
Salaries	89	0	0	0
Other Compensation	11,324	0	0	0
Related Benefits	510	0	0	0
TOTAL PERSONAL SERVICES	11,923	0	0	0
Operating Services	0	17,500	17,500	0
TOTAL OPERATING EXPENDITURES	0	17,500	17,500	0
Professional Services	217	0	0	0
TOTAL OTHER CHARGES	217	0	0	0
DRIVING WORKTAG TOTAL	12,140	17,500	17,500	0
DRIVING WORKTAG: PG002877 LSUAM Boyd Pr	ofessor Emeritus	s - (W		
FUNCTION: 1-RESEARCH				
Operating Services	553	17,500	17,500	0
TOTAL OPERATING EXPENDITURES	553	17,500	17,500	0
Professional Services	288	0	0	0
TOTAL OTHER CHARGES	288	0	0	0
Gen Acquisitions	2,746	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	2,746	0	0	0
DRIVING WORKTAG TOTAL	3,588	17,500	17,500	0
DRIVING WORKTAG: PG002878 LSUAM Boyd Pr	ofessor Emeritus	s - (J		
FUNCTION: 1-RESEARCH				
Salaries	1,181	0	0	0
TOTAL PERSONAL SERVICES	1,181	0	0	0
Travel	0	2,500	2,500	0
Operating Services	543	7,500	7,500	0
Supplies	0	2,500	2,500	0
TOTAL OPERATING EXPENDITURES	543	12,500	12,500	0
Gen Acquisitions	0	5,000	5,000	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	5,000	5,000	0
DRIVING WORKTAG TOTAL	1,724	17,500	17,500	0
DRIVING WORKTAG: PG002879 LSUAM Boyd Pr	ofessor Emeritus	s - (M		

Detail of Briting Working costs by Failetion	ACTUAL	BUDGETED	BUDGETED	2020-21+/-
Function/Department	2019-20	2019-20	2020-21	2019-20
FUNCTION: 1-RESEARCH				
Other Compensation	220	0	0	0
TOTAL PERSONAL SERVICES	220	0	0	0
Travel	2,430	0	0	0
Operating Services	20	17,500	17,500	0
Supplies	2,281	0	0	0
TOTAL OPERATING EXPENDITURES	4,732	17,500	17,500	0
Professional Services	4,000	0	0	0
TOTAL OTHER CHARGES	4,000	0	0	0
DRIVING WORKTAG TOTAL	8,952	17,500	17,500	0
DRIVING WORKTAG: PG007373 LSUAM Boyd Pr	ofessor Emeritus	s - (A		
FUNCTION: 1-RESEARCH				
Other Compensation	649	0	0	0
TOTAL PERSONAL SERVICES	649	0	0	0
Operating Services	120	17,500	17,500	0
Supplies	2,713	0	0	0
TOTAL OPERATING EXPENDITURES	2,833	17,500	17,500	0
DRIVING WORKTAG TOTAL	3,481	17,500	17,500	0
DRIVING WORKTAG: PG007374 LSUAM Boyd Pro	ofessor Emeritus	s - (J		
FUNCTION: 1-RESEARCH				
Travel	9,133	0	0	0
Operating Services	47	17,500	17,500	0
Supplies	1,525	0	0	0
TOTAL OPERATING EXPENDITURES	10,704	17,500	17,500	0
Gen Acquisitions	1,187	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	1,187	0	0	0
DRIVING WORKTAG TOTAL	11,891	17,500	17,500	0
DRIVING WORKTAG: PG007375 LSUAM Boyd Pro	ofessor Emeritus	s - (T		
FUNCTION: 1-RESEARCH				
Operating Services	0	17,500	17,500	0
TOTAL OPERATING EXPENDITURES	0	17,500	17,500	0
DRIVING WORKTAG TOTAL	0	17,500	17,500	0
DRIVING WORKTAG: PG008108 LSUAM Boyd Pro	ofessor Emeritus	s - (R		
FUNCTION: 1-RESEARCH				
Operating Services	0	17,500	17,500	0
Supplies	1,590	0	0	0
TOTAL OPERATING EXPENDITURES	1,590	17,500	17,500	0
Other Charges	1,000	0	0	0
TOTAL OTHER CHARGES	1,000	0	0	0
Gen Acquisitions	6,789	0	0	0

ACTUAL	BUDGETED	BUDGETED	2020-21+/-		
			2019-20		
			0		
· · ·			0		
		227,469	-153,321		
f Intellectual Pro	pe				
237,861	248,164	248,164	0		
98,264	105,132	115,888	10,756		
336,125	353,296	364,052	10,756		
336,125	353,296	364,052	10,756		
Aides/Networki	ng				
1,434	0	0	0		
1,434	0	0	0		
6,740	0	0	0		
6,740	0	0	0		
8,174	0	0	0		
ıdy - ORED- Inno	vation				
500	0	0	0		
207	0	0	0		
707	0	0	0		
707	0	0	0		
345,006	353,296	364,052	10,756		
dination					
f Research Coord	dinat				
0	1,300	1,300	0		
0	1,300	1,300	0		
128	0	0	0		
128	0	0	0		
128	1,300	1,300	0		
128			0		
grams		· · · · · · · · · · · · · · · · · · ·			
DRIVING WORKTAG: PG002890 LSUAM Office Of Sponsored Programs					
•					
1,250,690	1,252,404	1,265,404	13,000		
			0		
	- ,	-,			
519,010	461,313	490,121	28,809		
	2019-20 6,789 9,379 915,550 ogy Commercial f Intellectual Pro 237,861 98,264 336,125 336,125 Aides/Networki 1,434 1,434 6,740 6,740 8,174 Idy - ORED- Inno 500 207 707 707 707 345,006 dination f Research Coord 0 0 128 128 128 128 128 128	2019-20 2019-20 6,789 0 9,379 17,500 915,550 380,790 ogy Commercialization f Intellectual Prope	2019-20 2019-20 2020-21 6,789 0 0 0 0 9,379 17,500 17,500 915,550 380,790 227,469 ogy Commercialization f Intellectual Prope 237,861 248,164 248,164 98,264 105,132 115,888 336,125 353,296 364,052 336,125 353,296 364,052 Aides/Networking 1,434 0 0 0 0 0 0 0 0 0		

	ACTUAL	DUDCETED	DUDCETED	2020 21./	
Function/Department	ACTUAL 2019-20	BUDGETED 2019-20	BUDGETED 2020-21	2020-21+/- 2019-20	
Travel	2,598	15,770	15,770	2019-20	
Operating Services	10,683	11,412	11,412	0	
Supplies	43,352	2,909	2,909	0	
TOTAL OPERATING EXPENDITURES	56,634	30,091	30,091	0	
Professional Services	27	30,031	30,091	0	
Other Charges	0	100	100	0	
TOTAL OTHER CHARGES	27	100	100	0	
DRIVING WORKTAG TOTAL	1,834,288	1,747,715	1,789,523	41,809	
DRIVING WORKTAG: PG002891 LSUAM Student			1,769,323	41,609	
FUNCTION: 5-INSTITUTIONAL SUPPORT	Aldes/ Networki	ı ıg			
Operating Services	4,675	0	0	0	
TOTAL OPERATING EXPENDITURES	4,675	0	0	0	
DRIVING WORKTAG TOTAL	4,675	0	0	0	
COST CENTER TOTAL	1,838,963	1,747,715	1,789,523	41,809	
UNIT/COLLEGE TOTAL	5,726,889	5,097,231	5,213,268		
VP TOTAL	26,222,721	26,515,765	26,931,960	416,195	
VP LEVEL: VP Student Affairs	20,222,721	20,313,703	20,931,900	410,193	
UNIT/COLLEGE: Dean of Students					
CCENTER: LSUAM Student Affairs Student Advoc	racy and Accoun	tahilit			
DRIVING WORKTAG: PG002648 LSUAM Student					
FUNCTION: 4-STUDENT SERVICES	ravocacy and re	ccount			
Salaries	241,527	242,295	257,120	14,825	
Other Compensation	7,859	500	0	-500	
Related Benefits	99,779	97,384	107,597	10,213	
TOTAL PERSONAL SERVICES	349,165	340,179	364,717	24,538	
Travel	230	2,170	0	-2,170	
Operating Services	2,312	9,980	0	-9,980	
Supplies	1,671	2,175	0	-2,175	
TOTAL OPERATING EXPENDITURES	4,213	14,325	0	-14,325	
Professional Services	132	0	0	0	
TOTAL OTHER CHARGES	132	0	0	0	
DRIVING WORKTAG TOTAL	353,510	354,504	364,717	10,213	
DRIVING WORKTAG: PG002649 LSUAM Student			201,121		
FUNCTION: 4-STUDENT SERVICES					
Other Compensation	6,133	0	0	0	
TOTAL PERSONAL SERVICES	6,133	0	0	0	
DRIVING WORKTAG TOTAL	6,133	0	0	0	
DRIVING WORKTAG: PG008517 LSUAM Transfer	· · · · · ·				
FUNCTION: 4-STUDENT SERVICES					
Salaries	42,951	41,200	50,100	8,900	
	,551	12,200	30,230	5,500	

	ACTUAL	BUDGETED	BUDGETED	2020-21+/-	
Function/Department	2019-20	2019-20	2020-21	2020-211/-	
Related Benefits	17,744	16,559	20,965	4,406	
TOTAL PERSONAL SERVICES	60,695	57,759	71,065	13,306	
Travel	308	0	0	0	
Operating Services	405	8,900	0	-8,900	
Supplies	273	0	0	0	
TOTAL OPERATING EXPENDITURES	986	8,900	0	-8,900	
Other Charges	1,559	0	0	0	
TOTAL OTHER CHARGES	1,559	0	0	0	
DRIVING WORKTAG TOTAL	63,241	66,659	71,065	4,406	
COST CENTER TOTAL	422,884	421,163	435,782	14,619	
CCENTER: LSUAM Student Affairs Dean of Stude	nts			-	
DRIVING WORKTAG: PG002650 LSUAM Dean Of Students					
FUNCTION: 4-STUDENT SERVICES					
Salaries	202,238	216,260	246,515	30,255	
Other Compensation	5,267	2,000	0	-2,000	
Related Benefits	84,080	86,920	103,159	16,239	
TOTAL PERSONAL SERVICES	291,585	305,180	349,674	44,494	
Travel	7,499	4,000	0	-4,000	
Operating Services	14,015	20,993	1	-20,992	
Supplies	1,543	2,959	0	-2,959	
TOTAL OPERATING EXPENDITURES	23,058	27,952	1	-27,951	
Professional Services	0	304	0	-304	
Other Charges	1,368	0	0	0	
TOTAL OTHER CHARGES	1,368	304	0	-304	
DRIVING WORKTAG TOTAL	316,011	333,436	349,675	16,239	
DRIVING WORKTAG: PG002652 LSUAM LSU Stud	dent Aid Progran	n .			
FUNCTION: 4-STUDENT SERVICES					
Operating Services	216	0	0	0	
TOTAL OPERATING EXPENDITURES	216	0	0	0	
DRIVING WORKTAG TOTAL	216	0	0	0	
DRIVING WORKTAG: PG002653 LSUAM Student	Aides/Networki	ng			
FUNCTION: 4-STUDENT SERVICES					
Other Compensation	15,311	0	0	0	
TOTAL PERSONAL SERVICES	15,311	0	0	0	
Operating Services	8,783	0	0	0	
TOTAL OPERATING EXPENDITURES	8,783	0	0	0	
DRIVING WORKTAG TOTAL	24,094	0	0	0	
DRIVING WORKTAG: PG008518 LSUAM Veteran	and Military Stu	dent			
FUNCTION: 4-STUDENT SERVICES					
Salaries	51,500	51,500	60,400	8,900	

	ACTUAL	BUDGETED	BUDGETED	2020-21+/-
Function/Department	2019-20	2019-20	2020-21	2019-20
Related Benefits	21,276	20,699	25,276	4,577
TOTAL PERSONAL SERVICES	72,776	72,199	85,676	13,477
Operating Services	5,612	8,900	0	-8,900
Supplies	1,446	0	0	0
TOTAL OPERATING EXPENDITURES	7,059	8,900	0	-8,900
Other Charges	1,037	0	0	0
TOTAL OTHER CHARGES	1,037	0	0	0
DRIVING WORKTAG TOTAL	80,871	81,099	85,676	4,577
COST CENTER TOTAL	421,193	414,535	435,350	20,816
CCENTER: LSUAM Student Affairs Student Gover	nment			
DRIVING WORKTAG: PG002735 LSUAM Student	Aides/Networki	ng		
FUNCTION: 4-STUDENT SERVICES				
Other Compensation	8,007	0	0	0
TOTAL PERSONAL SERVICES	8,007	0	0	0
DRIVING WORKTAG TOTAL	8,007	0	0	0
COST CENTER TOTAL	8,007	0	0	0
CCENTER: LSUAM Student Affairs Campus Life				
DRIVING WORKTAG: PG002757 LSUAM Campus	Life			
FUNCTION: 4-STUDENT SERVICES				
Salaries	46,911	49,060	48,971	-89
Other Compensation	-58	0	0	0
Related Benefits	19,380	19,718	20,493	775
TOTAL PERSONAL SERVICES	66,232	68 <i>,</i> 778	69,464	686
Operating Services	1,584	0	0	0
TOTAL OPERATING EXPENDITURES	1,584	0	0	0
DRIVING WORKTAG TOTAL	67,816	68,778	69,464	686
COST CENTER TOTAL	67,816	68,778	69,464	686
CCENTER: LSUAM Student Affairs Disability Serv	ices			
DRIVING WORKTAG: PG002776 LSUAM Disabilit	y Services - Ope	rat		
FUNCTION: 4-STUDENT SERVICES				
Salaries	183,000	185,733	185,733	0
Related Benefits	75,600	74,650	77,723	3,073
TOTAL PERSONAL SERVICES	258,600	260,383	263,456	3,073
Operating Services	5,541	8,182	8,182	0
Supplies	9,339	7,398	7,398	0
TOTAL OPERATING EXPENDITURES	14,880	15,580	15,580	0
Professional Services	595	0	0	0
Other Charges	99	61	61	0
TOTAL OTHER CHARGES	694	61	61	0
DRIVING WORKTAG TOTAL	274,174	276,024	279,097	3,073

Detail of Driving Worklag Costs by Function	ACTUAL	BUDGETED	BUDGETED	2020-21+/-
Function/Department	2019-20	2019-20	2020-21	2020-21+/-
DRIVING WORKTAG: PG002778 LSUAM Disabled			2020 21	2013 20
FUNCTION: 4-STUDENT SERVICES	a stade its suppl	5.000		
Salaries	333,868	362,085	383,513	21,428
Other Compensation	260,348	168,888	151,809	-17,079
Related Benefits	219,898	198,985	208,997	10,012
TOTAL PERSONAL SERVICES	814,113	729,958	744,319	14,361
Travel	399	0	0	0
Operating Services	8,796	13,400	13,400	0
Supplies	22,392	20,299	18,276	-2,023
TOTAL OPERATING EXPENDITURES	31,586	33,699	31,676	-2,023
Professional Services	11,556	0	0	0
Other Charges	639	0	0	0
TOTAL OTHER CHARGES	12,195	0	0	0
Gen Acquisitions	0	2,326	0	-2,326
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	2,326	0	-2,326
DRIVING WORKTAG TOTAL	857,895	765,983	775,995	10,012
DRIVING WORKTAG: PG002779 LSUAM Student	Aid/Networking	 ;		
FUNCTION: 4-STUDENT SERVICES				
Operating Services	26,491	0	0	0
TOTAL OPERATING EXPENDITURES	26,491	0	0	0
DRIVING WORKTAG TOTAL	26,491	0	0	0
COST CENTER TOTAL	1,158,560	1,042,007	1,055,092	13,085
UNIT/COLLEGE TOTAL	2,078,460	1,946,483	1,995,688	49,205
UNIT/COLLEGE: VP Student Affairs				
CCENTER: LSUAM Student Affairs Vice President	for Student Affa	airs		
DRIVING WORKTAG: PG002611 LSUAM Vice Pre	sident For Stude	ent L		
FUNCTION: 4-STUDENT SERVICES				
Salaries	43,698	52,199	52,199	0
Related Benefits	18,052	20,980	21,844	864
TOTAL PERSONAL SERVICES	61,750	73,179	74,043	864
Operating Services	123,823	2,396	2,396	0
Supplies	71	0	0	0
TOTAL OPERATING EXPENDITURES	123,894	2,396	2,396	0
DRIVING WORKTAG TOTAL	185,645	75,575	76,439	864
DRIVING WORKTAG: PG002613 LSUAM LSU Ring	g Tradition Fund	S		
FUNCTION: 4-STUDENT SERVICES				
Operating Services	2,324	0	0	0
Supplies	2,203	0	0	0
TOTAL OPERATING EXPENDITURES	4,527	0	0	0
DRIVING WORKTAG TOTAL	4,527	0	0	0

	ACTUAL	BUDGETED	BUDGETED	2020-21+/-
Function/Department	2019-20	2019-20	2020-21	2019-20
DRIVING WORKTAG: PG002616 LSUAM Student	Life - Student U	nion		
FUNCTION: 4-STUDENT SERVICES				
Operating Services	235,192	241,113	241,113	0
TOTAL OPERATING EXPENDITURES	235,192	241,113	241,113	0
DRIVING WORKTAG TOTAL	235,192	241,113	241,113	0
DRIVING WORKTAG: PG002618 LSUAM Student	Aides/Networki	ng		
FUNCTION: 4-STUDENT SERVICES				
Other Compensation	2,125	0	0	0
TOTAL PERSONAL SERVICES	2,125	0	0	0
Operating Services	5,988	0	0	0
TOTAL OPERATING EXPENDITURES	5,988	0	0	0
DRIVING WORKTAG TOTAL	8,113	0	0	0
DRIVING WORKTAG: PG007215 LSUAM Student	Excellence Fee	- Stu		
FUNCTION: 4-STUDENT SERVICES				
Salaries	219,907	246,943	246,943	0
Related Benefits	92,005	99,252	103,338	4,086
TOTAL PERSONAL SERVICES	311,912	346,195	350,281	4,086
Travel	979	0	1,000	1,000
Operating Services	847	11,813	10,813	-1,000
TOTAL OPERATING EXPENDITURES	1,826	11,813	11,813	0
Other Charges	0	1,000	1,000	0
TOTAL OTHER CHARGES	0	1,000	1,000	0
DRIVING WORKTAG TOTAL	313,738	359,008	363,094	4,086
DRIVING WORKTAG: PG008519 LSUAM Off Cam	pus Living	-		
FUNCTION: 4-STUDENT SERVICES				
Other Compensation	5,371	0	0	0
TOTAL PERSONAL SERVICES	5,371	0	0	0
Operating Services	294	0	0	0
TOTAL OPERATING EXPENDITURES	294	0	0	0
DRIVING WORKTAG TOTAL	5,665	0	0	0
COST CENTER TOTAL	752,880	675,696	680,646	4,950
CCENTER: LSUAM Student Affairs LSU Olinde Ca	reer Center			
DRIVING WORKTAG: PG002640 LSUAM LSU Olir	nde Career Cente	er		
FUNCTION: 4-STUDENT SERVICES				
Salaries	780,399	816,557	879,495	62,938
Other Compensation	26,990	0	0	0
Related Benefits	338,327	328,192	368,041	39,849
TOTAL PERSONAL SERVICES	1,145,716	1,144,749	1,247,536	102,787
Operating Services	299	0	0	0
TOTAL OPERATING EXPENDITURES	299	0	0	0

<i>/</i>	ACTUAL	BUDGETED	BUDGETED	2020-21+/-
Function/Department	2019-20	2019-20	2020-21	2019-20
Professional Services	25	0	0	0
TOTAL OTHER CHARGES	25	0	0	0
DRIVING WORKTAG TOTAL	1,146,040	1,144,749	1,247,536	102,787
DRIVING WORKTAG: PG002642 LSUAM Student	Aides/Networki	ng		
FUNCTION: 4-STUDENT SERVICES				
Other Compensation	14,647	0	0	0
TOTAL PERSONAL SERVICES	14,647	0	0	0
Operating Services	20,645	0	0	0
TOTAL OPERATING EXPENDITURES	20,645	0	0	0
DRIVING WORKTAG TOTAL	35,292	0	0	0
COST CENTER TOTAL	1,181,331	1,144,749	1,247,536	102,787
CCENTER: LSUAM Student Affairs Vice President	t for Student Affa	airs	-	
DRIVING WORKTAG: PG002784 LSUAM VP For S	Student Life Supp	ort		
FUNCTION: 4-STUDENT SERVICES				
Salaries	257,469	373,021	338,645	-34,376
Other Compensation	27,202	48,800	48,800	0
Related Benefits	116,008	119,183	119,183	0
TOTAL PERSONAL SERVICES	400,679	541,004	506,628	-34,376
Travel	15,577	15,000	15,000	0
Operating Services	-551,995	-578,248	-543,872	34,376
Supplies	19,425	22,244	22,244	0
TOTAL OPERATING EXPENDITURES	-516,994	-541,004	-506,628	34,376
Professional Services	13,027	0	0	0
Other Charges	1,149	0	0	0
TOTAL OTHER CHARGES	14,176	0	0	0
Gen Acquisitions	10,830	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	10,830	0	0	0
DRIVING WORKTAG TOTAL	-91,309	0	0	0
DRIVING WORKTAG: PG002785 LSUAM Student	: Financial Manag	gement		
FUNCTION: 4-STUDENT SERVICES				
Other Compensation	8,257	13,390	0	-13,390
TOTAL PERSONAL SERVICES	8,257	13,390	0	-13,390
Operating Services	118	0	0	0
Supplies	9	0	0	0
TOTAL OPERATING EXPENDITURES	127	0	0	0
DRIVING WORKTAG TOTAL	8,384	13,390	0	-13,390
COST CENTER TOTAL	-82,926	13,390	0	-13,390
CCENTER: LSUAM Student Affairs Vice President	t for Student Affa	airs		
DRIVING WORKTAG: PG002794 LSUAM Work/S	tudy - Student Sı	upport		
FUNCTION: 4-STUDENT SERVICES				

VP TOTAL 4,013,750 3,780,318 3,923,870 143,552 VP LEVEL: VP Strategic Communications UNIT/COLLEGE: VP Strategic Communications DRIVING WORKTAG: PG003225 LSUAM Communications and Universit FUNCTION: 5-INSTITUTIONAL SUPPORT 0 0 0 0 Operating Services 120 0 0 0 DRIVING WORKTAG TOTAL 120 0 0 0 DRIVING WORKTAG: PG003346 LSUAM Public Affairs - Asst VC FUNCTION: 5-INSTITUTIONAL SUPPORT 832,072 42,000 Salaries 741,234 790,072 832,072 42,000 Other Compensation 32,881 30,023 30,023 0 Related Benefits 295,889 291,017 322,282 31,265 TOTAL PERSONAL SERVICES 1,070,004 1,111,112 1,184,377 73,265 Travel 4,329 0 0 0 Operating Services 75,229 238,320 322,570 84,250 TOTAL OPERATING EXPENDITURES 382,762 289,857 374,107 84,250 <th>Detail of Driving Worklag Costs by Function</th> <th></th> <th></th> <th></th> <th></th>	Detail of Driving Worklag Costs by Function				
Combined Company Com	Function/Department				-
Related Benefits	<u> </u>			2020-21	2019-20
TOTAL PERSONAL SERVICES	·		0	0	0
DRIVING WORKTAG TOTAL		· · ·			0
COST CENTER TOTAL			0	0	0
UNIT/COLLEGE TOTAL	DRIVING WORKTAG TOTAL	84,004	0	0	0
VP TOTAL 4,013,750 3,780,318 3,923,870 143,552 VP LEVEL: VP Strategic Communications UNIT/COLLEGE: VP Strategic Communications UNIT/COLLEGE: VP Strategic Comm DRIVING WORKTAG: PG003225 LSUAM Communications and Universit FUNCTION: 5-INSTITUTIONAL SUPPORT Operating Services 120 0 0 0 ORIVING WORKTAG TOTAL 120 0 0 0 DRIVING WORKTAG: PG003346 LSUAM Public Affairs - Asst VC FUNCTION: 5-INSTITUTIONAL SUPPORT 832,072 42,000 Salaries 741,234 790,072 832,072 42,000 Other Compensation 32,881 30,023 30,023 0 Related Benefits 295,889 291,017 322,282 31,265 TOTAL PERSONAL SERVICES 1,070,004 1,111,112 1,184,377 73,265 Travel 4,329 0 0 0 Operating Services 75,229 238,320 322,570 84,250 TOTAL OPERATING EXPENDITURES 382,762 289,857 374,107 84,250 Professional Services <td>COST CENTER TOTAL</td> <td>84,004</td> <td>0</td> <td>0</td> <td>0</td>	COST CENTER TOTAL	84,004	0	0	0
VP LEVEL: VP Strategic Communications UNIT/COLLEGE: VP Strategic Communications CCENTER: LSUAM Division of Strategic Communications DRIVING WORKTAG: PG003225 LSUAM Communications and Universit FUNCTION: 5-INSTITUTIONAL SUPPORT 0 0 0 0 Operating Services 120 0 0 0 0 DRIVING WORKTAG TOTAL 120 0 0 0 0 0 DRIVING WORKTAG: PG003346 LSUAM Public Affairs - Asst VC FUNCTION: 5-INSTITUTIONAL SUPPORT Salaries 741,234 790,072 832,072 42,000 Other Compensation 32,881 30,023 30,023 0 0 Gelated Benefits 295,889 291,017 322,282 31,265 TOTAL PERSONAL SERVICES 1,070,004 1,111,112 1,184,377 73,265 Travel 4,329 0 0 0 Operating Services 75,229 238,320 322,570 84,250 Supplies 303,204 51,537 51,337 0 TOTAL OPERATING EXPENDITURES 382,762	UNIT/COLLEGE TOTAL	1,935,290	1,833,835	1,928,182	94,347
UNIT/COLLEGE: VP Strategic Communications	VP TOTAL	4,013,750	3,780,318	3,923,870	143,552
CCENTER: LSUAM Division of Strategic Comm	VP LEVEL: VP Strategic Communications				
DRIVING WORKTAG: PG003225 LSUAM Communications and Universit	UNIT/COLLEGE: VP Strategic Communications				
FUNCTION: 5-INSTITUTIONAL SUPPORT	CCENTER: LSUAM Division of Strategic Comm				
Departing Services	DRIVING WORKTAG: PG003225 LSUAM Commu	nications and Ur	niversit		
TOTAL OPERATING EXPENDITURES 120 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	FUNCTION: 5-INSTITUTIONAL SUPPORT				
DRIVING WORKTAG TOTAL 120	Operating Services	120	0	0	0
DRIVING WORKTAG: PG003346 LSUAM Public Affairs - Asst VC	TOTAL OPERATING EXPENDITURES	120	0	0	0
FUNCTION: 5-INSTITUTIONAL SUPPORT Salaries	DRIVING WORKTAG TOTAL	120	0	0	0
Salaries 741,234 790,072 832,072 42,000 Other Compensation 32,881 30,023 30,023 0 Related Benefits 295,889 291,017 322,282 31,265 TOTAL PERSONAL SERVICES 1,070,004 1,111,112 1,184,377 73,265 Travel 4,329 0 0 0 Operating Services 75,229 238,320 322,570 84,250 Supplies 303,204 51,537 51,537 0 TOTAL OPERATING EXPENDITURES 382,762 289,857 374,107 84,250 Professional Services 109,891 0 0 0 Other Charges 320 24,736 24,736 0 TOTAL OTHER CHARGES 110,211 24,736 24,736 0 DRIVING WORKTAG TOTAL 1,562,977 1,425,705 1,583,220 157,515 DRIVING WORKTAG: PG003348 LSUAM Public Affairs - LSU Treasur FUNCTION: 5-INSTITUTIONAL SUPPORT -389 0 0 0 DRIVING WORKTAG: PG003349 LSUAM Public Affairs - Marketing/R -47,247 147,247 <	DRIVING WORKTAG: PG003346 LSUAM Public A	ffairs - Asst VC			
Other Compensation 32,881 30,023 30,023 0 Related Benefits 295,889 291,017 322,282 31,265 TOTAL PERSONAL SERVICES 1,070,004 1,111,112 1,184,377 73,265 Travel 4,329 0 0 0 Operating Services 75,229 238,320 322,570 84,250 Supplies 303,204 51,537 51,537 0 TOTAL OPERATING EXPENDITURES 382,762 289,857 374,107 84,250 Professional Services 109,891 0 0 0 Other Charges 320 24,736 24,736 0 Other Charges 320 24,736 24,736 0 OTOTAL OTHER CHARGES 110,211 24,736 24,736 0 DRIVING WORKTAG TOTAL 1,562,977 1,425,705 1,583,220 157,515 DRIVING WORKTAG: PG003348 LSUAM Public Affairs - LSU Treasur FUNCTION: 5-INSTITUTIONAL SUPPORT -389 0 0 0 DRIV	FUNCTION: 5-INSTITUTIONAL SUPPORT				
Related Benefits 295,889 291,017 322,282 31,265 TOTAL PERSONAL SERVICES 1,070,004 1,111,112 1,184,377 73,265 Travel 4,329 0 0 0 Operating Services 75,229 238,320 322,570 84,250 Supplies 303,204 51,537 51,537 0 TOTAL OPERATING EXPENDITURES 382,762 289,857 374,107 84,250 Professional Services 109,891 0 0 0 Other Charges 320 24,736 24,736 0 OTAL OTHER CHARGES 110,211 24,736 24,736 0 DRIVING WORKTAG TOTAL 1,562,977 1,425,705 1,583,220 157,515 DRIVING WORKTAG: PG003348 LSUAM Public Affairs - LSU Treasur FUNCTION: 5-INSTITUTIONAL SUPPORT 389 0 0 0 ORIVING WORKTAG: PG003349 LSUAM Public Affairs - Marketing/R FUNCTION: 5-INSTITUTIONAL SUPPORT 389 0 0 0 0 Salaries 147,247 147,247 <td>Salaries</td> <td>741,234</td> <td>790,072</td> <td>832,072</td> <td>42,000</td>	Salaries	741,234	790,072	832,072	42,000
TOTAL PERSONAL SERVICES 1,070,004 1,111,112 1,184,377 73,265 Travel 4,329 0 0 0 Operating Services 75,229 238,320 322,570 84,250 Supplies 303,204 51,537 51,537 0 TOTAL OPERATING EXPENDITURES 382,762 289,857 374,107 84,250 Professional Services 109,891 0 0 0 Other Charges 320 24,736 24,736 0 TOTAL OTHER CHARGES 110,211 24,736 24,736 0 DRIVING WORKTAG TOTAL 1,562,977 1,425,705 1,583,220 157,515 DRIVING WORKTAG: PG003348 LSUAM Public Affairs - LSU Treasur FUNCTION: 5-INSTITUTIONAL SUPPORT -389 0 0 0 OPIVING WORKTAG: PG003349 LSUAM Public Affairs - Marketing/R -389 0 0 0 0 DRIVING WORKTAG: PG003349 LSUAM Public Affairs - Marketing/R -47,247 147,247 147,247 0 Related Benefits 60,830 54,237 </td <td>Other Compensation</td> <td>32,881</td> <td>30,023</td> <td>30,023</td> <td>0</td>	Other Compensation	32,881	30,023	30,023	0
TOTAL PERSONAL SERVICES 1,070,004 1,111,112 1,184,377 73,265 Travel 4,329 0 0 0 Operating Services 75,229 238,320 322,570 84,250 Supplies 303,204 51,537 51,537 0 TOTAL OPERATING EXPENDITURES 382,762 289,857 374,107 84,250 Professional Services 109,891 0 0 0 Other Charges 320 24,736 24,736 0 OTOTAL OTHER CHARGES 110,211 24,736 24,736 0 DRIVING WORKTAG TOTAL 1,562,977 1,425,705 1,583,220 157,515 DRIVING WORKTAG: PG003348 LSUAM Public Affairs - LSU Treasur FUNCTION: 5-INSTITUTIONAL SUPPORT -389 0 0 0 OPRIVING WORKTAG TOTAL -389 0 0 0 0 DRIVING WORKTAG: PG003349 LSUAM Public Affairs - Marketing/R -389 0 0 0 DRIVING WORKTAG: PG003349 LSUAM Public Affairs - Marketing/R -389 0 <td< td=""><td>Related Benefits</td><td>295,889</td><td>291,017</td><td>322,282</td><td>31,265</td></td<>	Related Benefits	295,889	291,017	322,282	31,265
Operating Services 75,229 238,320 322,570 84,250 Supplies 303,204 51,537 51,537 0 TOTAL OPERATING EXPENDITURES 382,762 289,857 374,107 84,250 Professional Services 109,891 0 0 0 Other Charges 320 24,736 24,736 0 TOTAL OTHER CHARGES 110,211 24,736 24,736 0 DRIVING WORKTAG TOTAL 1,562,977 1,425,705 1,583,220 157,515 DRIVING WORKTAG: PG003348 LSUAM Public Affairs - LSU Treasur FUNCTION: 5-INSTITUTIONAL SUPPORT 0 0 Operating Services -389 0 0 0 TOTAL OPERATING EXPENDITURES -389 0 0 0 DRIVING WORKTAG: PG003349 LSUAM Public Affairs - Marketing/R FUNCTION: 5-INSTITUTIONAL SUPPORT 389 0 0 0 Salaries 147,247 147,247 147,247 0 0 Related Benefits 60,830 54,237 57,032 2,795 </td <td>TOTAL PERSONAL SERVICES</td> <td>1,070,004</td> <td>1,111,112</td> <td>1,184,377</td> <td></td>	TOTAL PERSONAL SERVICES	1,070,004	1,111,112	1,184,377	
Supplies 303,204 51,537 51,537 0 TOTAL OPERATING EXPENDITURES 382,762 289,857 374,107 84,250 Professional Services 109,891 0 0 0 Other Charges 320 24,736 24,736 0 TOTAL OTHER CHARGES 110,211 24,736 24,736 0 DRIVING WORKTAG TOTAL 1,562,977 1,425,705 1,583,220 157,515 DRIVING WORKTAG: PG003348 LSUAM Public Affairs - LSU Treasur FUNCTION: 5-INSTITUTIONAL SUPPORT Operating Services -389 0 0 0 DRIVING WORKTAG TOTAL -389 0 0 0 DRIVING WORKTAG: PG003349 LSUAM Public Affairs - Marketing/R FUNCTION: 5-INSTITUTIONAL SUPPORT Salaries 147,247 147,247 147,247 0 Related Benefits 60,830 54,237 57,032 2,795 TOTAL PERSONAL SERVICES 208,077 201,484 204,279 2,795 2,795 201,484 204,279 2,795 2,795 2,795 2,795 201,484 204,279 2,795 2,795 2,795 2,795 2,795 2,795 2,795 2,795 2,795 2,795 2,795 2,795 2,795	Travel	4,329	0	0	0
Supplies 303,204 51,537 51,537 0 TOTAL OPERATING EXPENDITURES 382,762 289,857 374,107 84,250 Professional Services 109,891 0 0 0 Other Charges 320 24,736 24,736 0 TOTAL OTHER CHARGES 110,211 24,736 24,736 0 DRIVING WORKTAG TOTAL 1,562,977 1,425,705 1,583,220 157,515 DRIVING WORKTAG: PG003348 LSUAM Public Affairs - LSU Treasur FUNCTION: 5-INSTITUTIONAL SUPPORT Operating Services -389 0 0 0 TOTAL OPERATING EXPENDITURES -389 0 0 0 DRIVING WORKTAG: PG003349 LSUAM Public Affairs - Marketing/R FUNCTION: 5-INSTITUTIONAL SUPPORT Salaries 147,247 147,247 147,247 0 Related Benefits 60,830 54,237 57,032 2,795 TOTAL PERSONAL SERVICES 208,077 201,484 204,279 2,795	Operating Services	75,229	238,320	322,570	84,250
TOTAL OPERATING EXPENDITURES 382,762 289,857 374,107 84,250 Professional Services 109,891 0 0 0 Other Charges 320 24,736 24,736 0 TOTAL OTHER CHARGES 110,211 24,736 24,736 0 DRIVING WORKTAG TOTAL 1,562,977 1,425,705 1,583,220 157,515 DRIVING WORKTAG: PG003348 LSUAM Public Affairs - LSU Treasur FUNCTION: 5-INSTITUTIONAL SUPPORT Operating Services -389 0 0 0 TOTAL OPERATING EXPENDITURES -389 0 0 0 DRIVING WORKTAG: PG003349 LSUAM Public Affairs - Marketing/R FUNCTION: 5-INSTITUTIONAL SUPPORT Salaries 147,247 147,247 147,247 0 Related Benefits 60,830 54,237 57,032 2,795 TOTAL PERSONAL SERVICES 208,077 201,484 204,279 2,795		303,204	51,537		0
Professional Services 109,891 0 0 Other Charges 320 24,736 24,736 0 TOTAL OTHER CHARGES 110,211 24,736 24,736 0 DRIVING WORKTAG TOTAL 1,562,977 1,425,705 1,583,220 157,515 DRIVING WORKTAG: PG003348 LSUAM Public Affairs - LSU Treasur FUNCTION: 5-INSTITUTIONAL SUPPORT Operating Services -389 0 0 0 TOTAL OPERATING EXPENDITURES -389 0 0 0 DRIVING WORKTAG TOTAL -389 0 0 0 DRIVING WORKTAG: PG003349 LSUAM Public Affairs - Marketing/R FUNCTION: 5-INSTITUTIONAL SUPPORT Salaries 147,247 147,247 147,247 0 Related Benefits 60,830 54,237 57,032 2,795 TOTAL PERSONAL SERVICES 208,077 201,484 204,279 2,795	• •		289,857		84,250
Other Charges 320 24,736 24,736 0 TOTAL OTHER CHARGES 110,211 24,736 24,736 0 DRIVING WORKTAG TOTAL 1,562,977 1,425,705 1,583,220 157,515 DRIVING WORKTAG: PG003348 LSUAM Public Affairs - LSU Treasur FUNCTION: 5-INSTITUTIONAL SUPPORT Operating Services -389 0 0 0 TOTAL OPERATING EXPENDITURES -389 0 0 0 DRIVING WORKTAG TOTAL -389 0 0 0 DRIVING WORKTAG: PG003349 LSUAM Public Affairs - Marketing/R FUNCTION: 5-INSTITUTIONAL SUPPORT Salaries 147,247 147,247 147,247 0 Related Benefits 60,830 54,237 57,032 2,795 TOTAL PERSONAL SERVICES 208,077 201,484 204,279 2,795	Professional Services	109,891	0	0	0
TOTAL OTHER CHARGES 110,211 24,736 24,736 0 DRIVING WORKTAG TOTAL 1,562,977 1,425,705 1,583,220 157,515 DRIVING WORKTAG: PG003348 LSUAM Public Affairs - LSU Treasur FUNCTION: 5-INSTITUTIONAL SUPPORT Operating Services -389 0 0 0 TOTAL OPERATING EXPENDITURES -389 0 0 0 DRIVING WORKTAG TOTAL -389 0 0 0 DRIVING WORKTAG: PG003349 LSUAM Public Affairs - Marketing/R FUNCTION: 5-INSTITUTIONAL SUPPORT Salaries 147,247 147,247 147,247 0 Related Benefits 60,830 54,237 57,032 2,795 TOTAL PERSONAL SERVICES 208,077 201,484 204,279 2,795	Other Charges		24,736	24,736	0
DRIVING WORKTAG TOTAL 1,562,977 1,425,705 1,583,220 157,515 DRIVING WORKTAG: PG003348 LSUAM Public Affairs - LSU Treasur FUNCTION: 5-INSTITUTIONAL SUPPORT Operating Services -389 0 0 0 TOTAL OPERATING EXPENDITURES -389 0 0 0 DRIVING WORKTAG TOTAL -389 0 0 0 DRIVING WORKTAG: PG003349 LSUAM Public Affairs - Marketing/R FUNCTION: 5-INSTITUTIONAL SUPPORT 147,247 147,247 147,247 0 Related Benefits 60,830 54,237 57,032 2,795 TOTAL PERSONAL SERVICES 208,077 201,484 204,279 2,795		110,211		24,736	0
DRIVING WORKTAG: PG003348 LSUAM Public Affairs - LSU Treasur FUNCTION: 5-INSTITUTIONAL SUPPORT Operating Services -389 0 0 0 TOTAL OPERATING EXPENDITURES -389 0 0 0 DRIVING WORKTAG TOTAL -389 0 0 0 DRIVING WORKTAG: PG003349 LSUAM Public Affairs - Marketing/R FUNCTION: 5-INSTITUTIONAL SUPPORT 447,247 147,247 147,247 0 Related Benefits 60,830 54,237 57,032 2,795 TOTAL PERSONAL SERVICES 208,077 201,484 204,279 2,795	DRIVING WORKTAG TOTAL				157,515
Operating Services -389 0 0 0 TOTAL OPERATING EXPENDITURES -389 0 0 0 DRIVING WORKTAG TOTAL -389 0 0 0 DRIVING WORKTAG: PG003349 LSUAM Public Affairs - Marketing/R FUNCTION: 5-INSTITUTIONAL SUPPORT Salaries 147,247 147,247 147,247 0 Related Benefits 60,830 54,237 57,032 2,795 TOTAL PERSONAL SERVICES 208,077 201,484 204,279 2,795					•
TOTAL OPERATING EXPENDITURES -389 0 0 0 DRIVING WORKTAG TOTAL -389 0 0 0 DRIVING WORKTAG: PG003349 LSUAM Public Affairs - Marketing/R FUNCTION: 5-INSTITUTIONAL SUPPORT Salaries 147,247 147,247 147,247 0 Related Benefits 60,830 54,237 57,032 2,795 TOTAL PERSONAL SERVICES 208,077 201,484 204,279 2,795	FUNCTION: 5-INSTITUTIONAL SUPPORT				
TOTAL OPERATING EXPENDITURES -389 0 0 0 DRIVING WORKTAG TOTAL -389 0 0 0 DRIVING WORKTAG: PG003349 LSUAM Public Affairs - Marketing/R FUNCTION: 5-INSTITUTIONAL SUPPORT Salaries 147,247 147,247 147,247 0 Related Benefits 60,830 54,237 57,032 2,795 TOTAL PERSONAL SERVICES 208,077 201,484 204,279 2,795	Operating Services	-389	0	0	0
DRIVING WORKTAG TOTAL -389 0 0 0 DRIVING WORKTAG: PG003349 LSUAM Public Affairs - Marketing/R FUNCTION: 5-INSTITUTIONAL SUPPORT Salaries 147,247 147,247 147,247 0 Related Benefits 60,830 54,237 57,032 2,795 TOTAL PERSONAL SERVICES 208,077 201,484 204,279 2,795		-389		0	0
DRIVING WORKTAG: PG003349 LSUAM Public Affairs - Marketing/R FUNCTION: 5-INSTITUTIONAL SUPPORT Salaries 147,247 147,247 147,247 0 Related Benefits 60,830 54,237 57,032 2,795 TOTAL PERSONAL SERVICES 208,077 201,484 204,279 2,795		-389	0	0	0
FUNCTION: 5-INSTITUTIONAL SUPPORT Salaries 147,247 147,247 147,247 0 Related Benefits 60,830 54,237 57,032 2,795 TOTAL PERSONAL SERVICES 208,077 201,484 204,279 2,795					
Related Benefits 60,830 54,237 57,032 2,795 TOTAL PERSONAL SERVICES 208,077 201,484 204,279 2,795			<u>. </u>		
Related Benefits 60,830 54,237 57,032 2,795 TOTAL PERSONAL SERVICES 208,077 201,484 204,279 2,795		147.247	147.247	147.247	0
TOTAL PERSONAL SERVICES 208,077 201,484 204,279 2,795		 			
		+	-		
	DRIVING WORKTAG TOTAL	208,077	201,484	204,279	2,795

Detail of Driving Worklag costs by Function	ACTUAL	BUDGETED	BUDGETED	2020-21+/-
Function/Department	2019-20	2019-20	2020-21	2020-21+/-
DRIVING WORKTAG: PG003351 LSUAM Public A			2020 21	2013 20
FUNCTION: 5-INSTITUTIONAL SUPPORT	trans commun	icaci		
Salaries	95,299	95,299	95,299	0
Related Benefits	39,370		36,912	1,809
TOTAL PERSONAL SERVICES	134,669		132,211	1,809
DRIVING WORKTAG TOTAL	134,669		132,211	1,809
DRIVING WORKTAG: PG003352 LSUAM Public A		,	132,211	1,003
FUNCTION: 5-INSTITUTIONAL SUPPORT		<u> </u>		
Operating Services	43,220	83,427	83,427	0
Supplies	34,067	140,000	140,000	0
TOTAL OPERATING EXPENDITURES	77,287	223,427	223,427	0
Professional Services	94,393	0	0	0
TOTAL OTHER CHARGES	94,393	0	0	0
DRIVING WORKTAG TOTAL	171,681	223,427	223,427	0
DRIVING WORKTAG: PG003353 LSUAM Public A			,	
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	186,984	186,984	186,984	0
Related Benefits	77,246		72,423	3,549
TOTAL PERSONAL SERVICES	264,230	255,858		3,549
DRIVING WORKTAG TOTAL	264,230		259,407	3,549
DRIVING WORKTAG: PG003354 LSUAM Public A	Affairs - Video Se	rvi		
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	138,772	153,217	153,217	0
Related Benefits	57,329	56,436	59,345	2,908
TOTAL PERSONAL SERVICES	196,101	209,653	212,562	2,908
Professional Services	25	0	0	0
TOTAL OTHER CHARGES	25	0	0	0
DRIVING WORKTAG TOTAL	196,126	209,653	212,562	2,908
DRIVING WORKTAG: PG003355 LSUAM Public A	Affairs - Video Sei	rvi		
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Operating Services	0	-7,800	-7,800	0
Supplies	0	7,800	7,800	0
TOTAL OPERATING EXPENDITURES	0	0	0	0
DRIVING WORKTAG TOTAL	0	0	0	0
DRIVING WORKTAG: PG003356 LSUAM Public A	ffairs - Media Re	elat		
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	234,853	236,662	236,662	0
Related Benefits	97,022	87,173	91,665	4,492
TOTAL PERSONAL SERVICES	331,874	323,835	328,327	4,492
DRIVING WORKTAG TOTAL	331,874	323,835	328,327	4,492

	ACTUAL	BUDGETED	BUDGETED	2020-21+/-
Function/Department	2019-20	2019-20	2020-21	2019-20
DRIVING WORKTAG: PG003357 LSUAM Public A	Affairs - Design S			
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	209,219	209,219	209,219	0
Related Benefits	86,432	77,064	81,036	3,971
TOTAL PERSONAL SERVICES	295,651	286,283	290,255	3,971
DRIVING WORKTAG TOTAL	295,651	286,283	290,255	3,971
DRIVING WORKTAG: PG003361 LSUAM Public A	ffairs - Photogra	phy		
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	108,678	108,678	108,678	0
Related Benefits	44,897	40,031	42,094	2,063
TOTAL PERSONAL SERVICES	153,575	148,709	150,772	2,063
DRIVING WORKTAG TOTAL	153,575	148,709	150,772	2,063
DRIVING WORKTAG: PG003362 LSUAM Public A	ffairs - Photogra	phy		
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Operating Services	-3,106	-8,800	-8,800	0
Supplies	1,494	9,200	9,200	0
TOTAL OPERATING EXPENDITURES	-1,612	400	400	0
DRIVING WORKTAG TOTAL	-1,612	400	400	0
DRIVING WORKTAG: PG003364 LSUAM Student	: Aides/Networki	ng		
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Other Compensation	11,718	0	0	0
TOTAL PERSONAL SERVICES	11,718	0	0	0
DRIVING WORKTAG TOTAL	11,718	0	0	0
DRIVING WORKTAG: PG003365 LSUAM Work/S	tudy - Institution	nal S		
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Other Compensation	1,247	0	0	0
Related Benefits	515	0	0	0
TOTAL PERSONAL SERVICES	1,762	0	0	0
DRIVING WORKTAG TOTAL	1,762	0	0	0
COST CENTER TOTAL	3,330,460	3,205,755	3,384,858	179,104
UNIT/COLLEGE TOTAL	3,330,460	3,205,755	3,384,858	179,104
VP TOTAL	3,330,460	3,205,755	3,384,858	179,104
VP LEVEL: Centralized Expenditures				
UNIT/COLLEGE: Athletic Transfers				
CCENTER: LSUAM Central Exp Athletic Support				
DRIVING WORKTAG: PG004573 LSUAM Transfer	rs From Athletics	5		
FUNCTION: 9-TRANSFERS				
Other Charges	-2,230,428	-6,376,358	-2,357,017	4,019,341
TOTAL OTHER CHARGES	-2,230,428	-6,376,358	-2,357,017	4,019,341
DRIVING WORKTAG TOTAL	-2,230,428	-6,376,358	-2,357,017	4,019,341

Detail of Briting Working Costs by Function				
Function/Department	ACTUAL	BUDGETED	BUDGETED	2020-21+/-
r unction, bepartment	2019-20	2019-20	2020-21	2019-20
COST CENTER TOTAL	-2,230,428	-6,376,358	-2,357,017	4,019,341
UNIT/COLLEGE TOTAL	-2,230,428	-6,376,358	-2,357,017	4,019,341
UNIT/COLLEGE: Centralized Expenditures		-		
CCENTER: LSUAM Central Exp Fringe Benefits				
DRIVING WORKTAG: PG003304 LSUAM Employ	ees Group Hospi	talizat		
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Related Benefits	36,417,294	0	0	0
TOTAL PERSONAL SERVICES	36,417,294	0	0	0
DRIVING WORKTAG TOTAL	36,417,294	0	0	0
DRIVING WORKTAG: PG003305 LSUAM Retiree	Group Hospitaliz	atio		
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Related Benefits	15,729,117	0	0	0
TOTAL PERSONAL SERVICES	15,729,117	0	0	0
DRIVING WORKTAG TOTAL	15,729,117	0	0	0
DRIVING WORKTAG: PG003309 LSUAM Employe		suran		
FUNCTION: 5-INSTITUTIONAL SUPPORT	<u> </u>			
Related Benefits	94,981	0	0	0
TOTAL PERSONAL SERVICES	94,981	0	0	0
DRIVING WORKTAG TOTAL	94,981	0	0	0
DRIVING WORKTAG: PG003310 LSUAM Retiree				
FUNCTION: 5-INSTITUTIONAL SUPPORT	· · · · · · · · · · · · · · · · · · ·			
Related Benefits	370,240	0	0	0
TOTAL PERSONAL SERVICES	370,240	0	0	0
DRIVING WORKTAG TOTAL	370,240	0	0	0
DRIVING WORKTAG: PG003312 LSUAM Medical	· · · · · ·			
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Related Benefits	5,525,054	0	0	0
TOTAL PERSONAL SERVICES	5,525,054	0	0	0
DRIVING WORKTAG TOTAL	5,525,054	0	0	0
DRIVING WORKTAG: PG003313 LSUAM Social S				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Related Benefits	1,364,002	0	0	0
TOTAL PERSONAL SERVICES	1,364,002	0	0	0
DRIVING WORKTAG TOTAL	1,364,002	0	0	0
	na State Employe			-
	ia otato =p.o,e			
IFUNCTION: 5-INSTITUTIONAL SUPPORT				
FUNCTION: 5-INSTITUTIONAL SUPPORT Related Benefits	16 945 933	nl	n	Ω
Related Benefits	16,945,933 16,945,933	0	0	0
	16,945,933 16,945,933 16,945,933	0 0	0 0	0

	1 1			
Function/Department	ACTUAL	BUDGETED	BUDGETED	2020-21+/-
. '	2019-20	2019-20	2020-21	2019-20
FUNCTION: 5-INSTITUTIONAL SUPPORT		-1		
Related Benefits	330,240	0	0	0
TOTAL PERSONAL SERVICES	330,240	0	0	0
DRIVING WORKTAG TOTAL	330,240	0	0	0
DRIVING WORKTAG: PG003317 LSUAM La Scho	ol Employees Re	tireme		
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Related Benefits	27,924	0	0	0
TOTAL PERSONAL SERVICES	27,924	0	0	0
DRIVING WORKTAG TOTAL	27,924	0	0	0
DRIVING WORKTAG: PG003319 LSUAM Teache	rs Retirement Sys	stem O		
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Related Benefits	36,891,090	0	0	0
TOTAL PERSONAL SERVICES	36,891,090	0	0	0
DRIVING WORKTAG TOTAL	36,891,090	0	0	0
DRIVING WORKTAG: PG003320 LSUAM Optiona	al Retirement Pla	n/Tea		
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Related Benefits	42,200,080	0	0	0
TOTAL PERSONAL SERVICES	42,200,080	0	0	0
DRIVING WORKTAG TOTAL	42,200,080	0	0	0
DRIVING WORKTAG: PG003321 LSUAM Optiona		n Nor		
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Related Benefits	6,036,155	0	0	0
TOTAL PERSONAL SERVICES	6,036,155	0	0	0
DRIVING WORKTAG TOTAL	6,036,155	0	0	0
DRIVING WORKTAG: PG003323 LSUAM Unemp	loyment Comper	nsation		
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Related Benefits	50,236	0	0	0
TOTAL PERSONAL SERVICES	50,236	0	0	0
DRIVING WORKTAG TOTAL	50,236		0	0
DRIVING WORKTAG: PG003330 LSUAM LSU Em				
FUNCTION: 5-INSTITUTIONAL SUPPORT	. ,	•		
Related Benefits	640,369	0	0	0
TOTAL PERSONAL SERVICES	640,369	0	0	0
DRIVING WORKTAG TOTAL	640,369	0	0	0
DRIVING WORKTAG: PG003337 LSUAM Fringe B				
FUNCTION: 5-INSTITUTIONAL SUPPORT	Jenema Necove	• 7		
Related Benefits	-162,622,715	0	0	0
TOTAL PERSONAL SERVICES	-162,622,715	0	0	0
DRIVING WORKTAG TOTAL	-162,622,715	0	0	0
	 			
COST CENTER TOTAL	0	0	0	0

	ACTUAL	BUDGETED	BUDGETED	2020-21+/-
Function/Department	2019-20	2019-20	2020-21	2020-211/-
UNIT/COLLEGE TOTAL	0	0	0	0
UNIT/COLLEGE: Exemptions		<u> </u>	<u> </u>	J
CCENTER: LSUAM Central Exp Exemptions - Gra	duate School			
DRIVING WORKTAG: PG003579 LSUAM Gradua		(112		
FUNCTION: 7-SCHOL. & FELLOW.	te renowships(re	.1121		
Other Charges	436,429	345,000	429,000	84,000
TOTAL OTHER CHARGES	436,429	345,000	429,000	84,000
DRIVING WORKTAG TOTAL	436,429	345,000	429,000	84,000
DRIVING WORKTAG: PG003580 LSUAM Huel D.	· · · · · ·		423,000	0-7,000
FUNCTION: 7-SCHOL. & FELLOW.	T CIKIIIS DOCCOTOR	1 01		
Other Charges	451,668	500,000	500,000	0
TOTAL OTHER CHARGES	451,668	500,000	500,000	0
DRIVING WORKTAG TOTAL	451,668	500,000	500,000	0
DRIVING WORKTAG: PG003581 LSUAM Gradua	· · ·		300,000	
FUNCTION: 7-SCHOL. & FELLOW.	te 713313tarres 3a			
Other Charges	622,033	520,000	612,000	92,000
TOTAL OTHER CHARGES	622,033	520,000	612,000	92,000
DRIVING WORKTAG TOTAL	622,033	520,000	612,000	92,000
DRIVING WORKTAG: PG003583 LSUAM Board C			012,000	32,000
FUNCTION: 7-SCHOL. & FELLOW.	or regerres remove			
Other Charges	1,264,910	1,260,000	1,265,000	5,000
TOTAL OTHER CHARGES	1,264,910	1,260,000	1,265,000	5,000
DRIVING WORKTAG TOTAL	1,264,910	1,260,000	1,265,000	5,000
DRIVING WORKTAG: PG003584 LSUAM Psychol		_,	_,	2,000
FUNCTION: 7-SCHOL. & FELLOW.	-67			
Other Charges	195,772	170,000	196,000	26,000
TOTAL OTHER CHARGES	195,772	170,000	196,000	26,000
DRIVING WORKTAG TOTAL	195,772	170,000	196,000	26,000
DRIVING WORKTAG: PG003585 LSUAM Veterin	·		,	,
FUNCTION: 7-SCHOL. & FELLOW.	,			
Other Charges	94,844	75,000	95,000	20,000
TOTAL OTHER CHARGES	94,844	75,000	95,000	20,000
DRIVING WORKTAG TOTAL	94,844	75,000	95,000	20,000
DRIVING WORKTAG: PG003586 LSUAM Teach F	· .		22,222	
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	210,709	190,000	211,000	21,000
TOTAL OTHER CHARGES	210,709	190,000	211,000	21,000
<u> </u>	210.7091			_,,
DRIVING WORKTAG TOTAL	+		211.000	21.000
DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG003587 LSUAM Carleto	210,709	190,000	211,000	21,000

	ACTUAL	BUDGETED	BUDGETED	2020-21+/-
Function/Department	2019-20	2019-20	2020-21	2019-20
Other Charges	26,093	20,000	26,000	6,000
TOTAL OTHER CHARGES	26,093	20,000	26,000	6,000
DRIVING WORKTAG TOTAL	26,093	20,000	26,000	6,000
DRIVING WORKTAG: PG003590 LSUAM Nationa	l Science Founda	ation(
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	214,789	255,000	206,000	-49,000
TOTAL OTHER CHARGES	214,789	255,000	206,000	-49,000
DRIVING WORKTAG TOTAL	214,789	255,000	206,000	-49,000
DRIVING WORKTAG: PG003594 LSUAM Graduat	te School Tuition	Awar		
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	1,556,412	2,850,000	2,740,797	-109,203
TOTAL OTHER CHARGES	1,556,412	2,850,000	2,740,797	-109,203
DRIVING WORKTAG TOTAL	1,556,412	2,850,000	2,740,797	-109,203
DRIVING WORKTAG: PG003595 LSUAM T. Harry	Williams Schola	rshi		
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	25,643	25,000	26,000	1,000
TOTAL OTHER CHARGES	25,643	25,000	26,000	1,000
DRIVING WORKTAG TOTAL	25,643	25,000	26,000	1,000
DRIVING WORKTAG: PG003596 LSUAM Graduat	te School Tuition	Awar		
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	283,552	150,000	150,000	0
TOTAL OTHER CHARGES	283,552	150,000	150,000	0
DRIVING WORKTAG TOTAL	283,552	150,000	150,000	0
DRIVING WORKTAG: PG003598 LSUAM Fee Exe	mption Program	- Gem		
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	8,997	0	9,000	9,000
TOTAL OTHER CHARGES	8,997	0	9,000	9,000
DRIVING WORKTAG TOTAL	8,997	0	9,000	9,000
DRIVING WORKTAG: PG003600 LSUAM Fee Exe	mption Program	- Psyc		
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	71,184	70,000	71,000	1,000
TOTAL OTHER CHARGES	71,184	70,000	71,000	1,000
DRIVING WORKTAG TOTAL	71,184	70,000	71,000	1,000
DRIVING WORKTAG: PG003604 LSUAM Huel D.	Perkins Doctora	l Awa		
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	361,231	408,000	408,000	0
TOTAL OTHER CHARGES	361,231	408,000	408,000	0
DRIVING WORKTAG TOTAL	361,231	408,000	408,000	0
DRIVING WORKTAG: PG003605 LSUAM Fee Exe	mption - Foreign	Asso		
FUNCTION: 7-SCHOL. & FELLOW.				

Detail of Driving Worktag costs by Function	ACTUAL	BUDGETED	BUDGETED	2020-21+/-
Function/Department	2019-20	2019-20	2020-21	2020-21+/-
Other Charges	2019-20	2019-20	10,203	10,203
TOTAL OTHER CHARGES	0	0	10,203	10,203
DRIVING WORKTAG TOTAL	0	0	10,203	10,203
DRIVING WORKTAG: PG003606 LSUAM Bridge T			10,203	10,203
FUNCTION: 7-SCHOL. & FELLOW.	o The Boctorate	1106		
Other Charges	164,240	80,000	160,000	80,000
TOTAL OTHER CHARGES	164,240	80,000	160,000	80,000
DRIVING WORKTAG TOTAL	164,240	80,000	160,000	80,000
DRIVING WORKTAG: PG003607 LSUAM Graduat				23,223
FUNCTION: 7-SCHOL. & FELLOW.		I		
Other Charges	15,203,469	15,120,000	15,190,000	70,000
TOTAL OTHER CHARGES	15,203,469	15,120,000	15,190,000	70,000
DRIVING WORKTAG TOTAL	15,203,469	15,120,000	15,190,000	70,000
DRIVING WORKTAG: PG003608 LSUAM Graduat			, ,	,
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	-3,013,469	-2,930,000	-3,250,000	-320,000
TOTAL OTHER CHARGES	-3,013,469	-2,930,000	-3,250,000	-320,000
DRIVING WORKTAG TOTAL	-3,013,469	-2,930,000	-3,250,000	-320,000
DRIVING WORKTAG: PG003609 LSUAM Prestigio		uppl		·
FUNCTION: 7-SCHOL. & FELLOW.	·	• •		
Other Charges	10,000	10,000	5,000	-5,000
TOTAL OTHER CHARGES	10,000	10,000	5,000	-5,000
DRIVING WORKTAG TOTAL	10,000	10,000	5,000	-5,000
DRIVING WORKTAG: PG009411 LSUAM City Yea	r Scholarship			
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	0	0	99,000	99,000
TOTAL OTHER CHARGES	0	0	99,000	99,000
DRIVING WORKTAG TOTAL	0	0	99,000	99,000
COST CENTER TOTAL	18,188,502	19,118,000	19,159,000	41,000
CCENTER: LSUAM Central Exp Exemptions - Sch	of Mass Comm			
DRIVING WORKTAG: PG003614 LSUAM Robert E	wing Scholarshi	p/Fee		
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	61,306	58,000	61,000	3,000
TOTAL OTHER CHARGES	61,306	58,000	61,000	3,000
DRIVING WORKTAG TOTAL	61,306	58,000	61,000	3,000
COST CENTER TOTAL	61,306	58,000	61,000	3,000
CCENTER: LSUAM Central Exp Exemptions - Regi				
DRIVING WORKTAG: PG003615 LSUAM Legislati	ve Act 54 Fee Ex	emp		
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	2,938,463	2,541,000	2,924,000	383,000

Detail of Driving Working Costs by Function	ACTUAL	BUDGETED	BUDGETED	2020-21+/-
Function/Department	2019-20	2019-20	2020-21	2020-21+/-
TOTAL OTHER CHARGES	2,938,463	2,541,000	2,924,000	383,000
DRIVING WORKTAG TOTAL	2,938,463	2,541,000	2,924,000	383,000
DRIVING WORKTAG: PG003618 LSUAM La Class			2,324,000	363,000
FUNCTION: 7-SCHOL. & FELLOW.	reacher El			
Other Charges	43,117	24,000	44,000	20,000
TOTAL OTHER CHARGES	43,117	24,000	44,000	20,000
DRIVING WORKTAG TOTAL	43,117	24,000	44,000	20,000
DRIVING WORKTAG: PG003621 LSUAM Academ	· ·		,	
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	6,716,661	7,505,000	5,830,000	-1,675,000
TOTAL OTHER CHARGES	6,716,661	7,505,000	5,830,000	-1,675,000
DRIVING WORKTAG TOTAL	6,716,661	7,505,000	5,830,000	-1,675,000
DRIVING WORKTAG: PG003623 LSUAM Codofil			-,,	, = = , = = =
FUNCTION: 7-SCHOL. & FELLOW.	•			
Other Charges	0	15,000	0	-15,000
TOTAL OTHER CHARGES	0	15,000	0	-15,000
DRIVING WORKTAG TOTAL	0	15,000	0	-15,000
DRIVING WORKTAG: PG008319 LSUAM Jakarta	Exemption			
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	126,000	220,000	0	-220,000
TOTAL OTHER CHARGES	126,000	220,000	0	-220,000
DRIVING WORKTAG TOTAL	126,000	220,000	0	-220,000
COST CENTER TOTAL	9,824,241	10,305,000	8,798,000	-1,507,000
CCENTER: LSUAM Central Exp Exemptions - Enro	ollment Services			
DRIVING WORKTAG: PG003625 LSUAM Univeris	ty High Concurr	ent E		
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	610	4,000	4,000	0
TOTAL OTHER CHARGES	610	4,000	4,000	0
DRIVING WORKTAG TOTAL	610	4,000	4,000	0
DRIVING WORKTAG: PG003626 LSUAM U-High I	Dual Enrollment	Cours		
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	143,700	125,000	125,000	0
TOTAL OTHER CHARGES	143,700	125,000	125,000	0
DRIVING WORKTAG TOTAL	143,700	125,000	125,000	0
DRIVING WORKTAG: PG008490 LSUAM The LA	National Guard F	ee Ex		
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	960,461	721,000	958,000	237,000
TOTAL OTHER CHARGES	960,461	721,000	958,000	237,000
DRIVING WORKTAG TOTAL	960,461	721,000	958,000	237,000
DRIVING WORKTAG: PG009257 LSUAM COVID1	9 LSU CARES Exe	emption		

	ACTUAL	BUDGETED	BUDGETED	2020-21+/-	
Function/Department	2019-20	2019-20	2020-21	2019-20	
FUNCTION: 7-SCHOL. & FELLOW.					
Other Charges	35,136	0	38,000	38,000	
TOTAL OTHER CHARGES	35,136	0	38,000	38,000	
DRIVING WORKTAG TOTAL	35,136	0	38,000	38,000	
COST CENTER TOTAL	1,139,907	850,000	1,125,000	275,000	
CCENTER: LSUAM Central Exp Exemptions - International Programs					
DRIVING WORKTAG: PG003628 LSUAM Nationa	l Student Exchar	nge Fe			
FUNCTION: 7-SCHOL. & FELLOW.					
Other Charges	95,845	160,000	96,000	-64,000	
TOTAL OTHER CHARGES	95,845	160,000	96,000	-64,000	
DRIVING WORKTAG TOTAL	95,845	160,000	96,000	-64,000	
DRIVING WORKTAG: PG003629 LSUAM Oversea	as Exchanges - Ad	cademi			
FUNCTION: 7-SCHOL. & FELLOW.					
Other Charges	814,274	850,000	827,311	-22,689	
TOTAL OTHER CHARGES	814,274	850,000	827,311	-22,689	
DRIVING WORKTAG TOTAL	814,274	850,000	827,311	-22,689	
DRIVING WORKTAG: PG003634 LSUAM Disting.	IntL Student Exe	empt			
FUNCTION: 7-SCHOL. & FELLOW.		•			
Other Charges	180,785	180,000	181,000	1,000	
TOTAL OTHER CHARGES	180,785	180,000	181,000	1,000	
DRIVING WORKTAG TOTAL	180,785	180,000	181,000	1,000	
COST CENTER TOTAL	1,090,904	1,190,000	1,104,311	-85,689	
CCENTER: LSUAM Central Exp Exemptions - Stud	dent Aid	•			
DRIVING WORKTAG: PG003617 LSUAM Sixty-Fiv	ve And Older Fee	Exe			
FUNCTION: 7-SCHOL. & FELLOW.					
Other Charges	63,731	55,000	64,000	9,000	
TOTAL OTHER CHARGES	63,731	55,000	64,000	9,000	
DRIVING WORKTAG TOTAL	63,731	55,000	64,000	9,000	
DRIVING WORKTAG: PG003636 LSUAM LSU Boa	ard Of Supervisor	rs Sch			
FUNCTION: 7-SCHOL. & FELLOW.					
Other Charges	747,675	972,000	800,000	-172,000	
TOTAL OTHER CHARGES	747,675	972,000	800,000	-172,000	
DRIVING WORKTAG TOTAL	747,675	972,000	800,000	-172,000	
DRIVING WORKTAG: PG003637 LSUAM Scholars	ships For Childre	n Of			
FUNCTION: 7-SCHOL. & FELLOW.					
Other Charges	401,061	460,000	400,000	-60,000	
TOTAL OTHER CHARGES	401,061	460,000	400,000	-60,000	
DRIVING WORKTAG TOTAL	401,061	460,000	400,000	-60,000	
DRIVING WORKTAG: PG003644 LSUAM Music S	cholarships - Res	, No			
FUNCTION: 7-SCHOL. & FELLOW.					

Detail of Driving Worklag costs by Function	ACTUAL	BUDGETED	BUDGETED	2020-21+/-
Function/Department	2019-20	2019-20	2020-21	2019-20
Other Charges	885,267	841,000	888,000	47,000
TOTAL OTHER CHARGES	885,267	841,000	888,000	47,000
DRIVING WORKTAG TOTAL	885,267	841,000	888,000	47,000
DRIVING WORKTAG: PG003648 LSUAM Distingu	ished Freshmen	,	, ,	,
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	157,000	157,000	143,000	-14,000
TOTAL OTHER CHARGES	157,000	157,000	143,000	-14,000
DRIVING WORKTAG TOTAL	157,000	157,000	143,000	-14,000
DRIVING WORKTAG: PG003654 LSUAM Academ	ic Excellence Fe	e Hard		
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	1,472,369	1,371,000	1,500,000	129,000
TOTAL OTHER CHARGES	1,472,369	1,371,000	1,500,000	129,000
DRIVING WORKTAG TOTAL	1,472,369	1,371,000	1,500,000	129,000
DRIVING WORKTAG: PG003655 LSUAM Tuition	Increase Hardshi	р Ех	•	
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	20,910	15,000	17,500	2,500
TOTAL OTHER CHARGES	20,910	15,000	17,500	2,500
DRIVING WORKTAG TOTAL	20,910	15,000	17,500	2,500
DRIVING WORKTAG: PG003656 LSUAM Operation	onal Fee Hardshi	ps		
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	648	500	500	0
TOTAL OTHER CHARGES	648	500	500	0
DRIVING WORKTAG TOTAL	648	500	500	0
DRIVING WORKTAG: PG003657 LSUAM Graduat	e Tuition Financ	ial H	-	
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	62,229	63,000	63,000	0
TOTAL OTHER CHARGES	62,229	63,000	63,000	0
DRIVING WORKTAG TOTAL	62,229	63,000	63,000	0
DRIVING WORKTAG: PG003660 LSUAM The Peli	can Promise			
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	15,290,496	14,427,000	18,000,000	3,573,000
TOTAL OTHER CHARGES	15,290,496	14,427,000	18,000,000	3,573,000
DRIVING WORKTAG TOTAL	15,290,496	14,427,000	18,000,000	3,573,000
DRIVING WORKTAG: PG003662 LSUAM Chancel	lorS Alumni Scho	olarsh		
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	1,366,602	1,417,000	1,426,500	9,500
TOTAL OTHER CHARGES	1,366,602	1,417,000	1,426,500	9,500
DRIVING WORKTAG TOTAL	1,366,602	1,417,000	1,426,500	9,500
DRIVING WORKTAG: PG003663 LSUAM Flagship	Scholars Reside	nt A		
FUNCTION: 7-SCHOL. & FELLOW.				

, , , , , , , , , , , , , , , , , , ,	A CTITAL	BUDGETED	BUDGETED	2020 24 . /
Function/Department	ACTUAL 2019-20	BUDGETED 2019-20	BUDGETED 2020-21	2020-21+/- 2019-20
Other Charges	1,856,500	1,786,000	3,095,000	1,309,000
TOTAL OTHER CHARGES	1,856,500	1,786,000	3,095,000	1,309,000
DRIVING WORKTAG TOTAL	1,856,500	1,786,000	3,095,000	1,309,000
DRIVING WORKTAG: PG003664 LSUAM Flagship			3,033,000	1,303,000
FUNCTION: 7-SCHOL. & FELLOW.	Scholars Normes	Sideri		
Other Charges	3,679,750	3,325,000	6,510,000	3,185,000
TOTAL OTHER CHARGES	3,679,750	3,325,000	6,510,000	3,185,000
DRIVING WORKTAG TOTAL	3,679,750	3,325,000	6,510,000	3,185,000
DRIVING WORKTAG: PG003665 LSUAM Academ			0,010,000	3,233,000
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	3,496,862	3,448,000	4,220,000	772,000
TOTAL OTHER CHARGES	3,496,862	3,448,000	4,220,000	772,000
DRIVING WORKTAG TOTAL	3,496,862	3,448,000	4,220,000	772,000
DRIVING WORKTAG: PG003666 LSUAM Academ			, -,	,
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	6,380,533	6,541,000	10,744,000	4,203,000
TOTAL OTHER CHARGES	6,380,533	6,541,000	10,744,000	4,203,000
DRIVING WORKTAG TOTAL	6,380,533	6,541,000	10,744,000	4,203,000
DRIVING WORKTAG: PG003667 LSUAM Tiger Ex		s Re		
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	2,411,300	2,385,000	2,880,500	495,500
TOTAL OTHER CHARGES	2,411,300	2,385,000	2,880,500	495,500
DRIVING WORKTAG TOTAL	2,411,300	2,385,000	2,880,500	495,500
DRIVING WORKTAG: PG003668 LSUAM Tiger Ex	cellence Scholar	s No		
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	3,935,400	4,296,000	7,239,000	2,943,000
TOTAL OTHER CHARGES	3,935,400	4,296,000	7,239,000	2,943,000
DRIVING WORKTAG TOTAL	3,935,400	4,296,000	7,239,000	2,943,000
DRIVING WORKTAG: PG007234 LSUAM Student	Excellence Fee -	· Har		
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	3,722,742	3,842,000	3,923,000	81,000
TOTAL OTHER CHARGES	3,722,742	3,842,000	3,923,000	81,000
DRIVING WORKTAG TOTAL	3,722,742	3,842,000	3,923,000	81,000
DRIVING WORKTAG: PG007235 LSUAM Astrona	ut Scholarship Pi	rogra	-	
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	15,000	10,000	10,000	0
TOTAL OTHER CHARGES	15,000	10,000	10,000	0
DRIVING WORKTAG TOTAL	15,000	10,000	10,000	0
DRIVING WORKTAG: PG007236 LSUAM Texas Ti	ger/Tiger Nation	Non		
FUNCTION: 7-SCHOL. & FELLOW.				

Detail of Driving Worklag costs by Function	ACTUAL	BUDGETED	BUDGETED	2020-21+/-
Function/Department	2019-20	2019-20	2020-21	2019-20
Other Charges	3,867,551	3,944,000	3,732,000	-212,000
TOTAL OTHER CHARGES	3,867,551	3,944,000	3,732,000	-212,000
DRIVING WORKTAG TOTAL	3,867,551	3,944,000	3,732,000	-212,000
DRIVING WORKTAG: PG007852 LSUAM Tiger Ali			, ,	,
FUNCTION: 7-SCHOL. & FELLOW.	<u> </u>			
Other Charges	359,239	398,000	1,088,500	690,500
TOTAL OTHER CHARGES	359,239	398,000	1,088,500	690,500
DRIVING WORKTAG TOTAL	359,239	398,000	1,088,500	690,500
DRIVING WORKTAG: PG007853 LSUAM LA Tiger	Legacy			
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	1,578,500	1,526,000	1,822,000	296,000
TOTAL OTHER CHARGES	1,578,500	1,526,000	1,822,000	296,000
DRIVING WORKTAG TOTAL	1,578,500	1,526,000	1,822,000	296,000
DRIVING WORKTAG: PG008381 LSUAM Transfor	mation Merit Re	esiden		
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	508,000	512,000	866,500	354,500
TOTAL OTHER CHARGES	508,000	512,000	866,500	354,500
DRIVING WORKTAG TOTAL	508,000	512,000	866,500	354,500
DRIVING WORKTAG: PG008382 LSUAM Transfor	mation Merit N	onresi		
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	3,218,852	3,340,000	8,500,000	5,160,000
TOTAL OTHER CHARGES	3,218,852	3,340,000	8,500,000	5,160,000
DRIVING WORKTAG TOTAL	3,218,852	3,340,000	8,500,000	5,160,000
DRIVING WORKTAG: PG008383 LSUAM Innovati	on Award			
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	3,490,919	3,592,000	5,188,000	1,596,000
TOTAL OTHER CHARGES	3,490,919	3,592,000	5,188,000	1,596,000
DRIVING WORKTAG TOTAL	3,490,919		5,188,000	1,596,000
DRIVING WORKTAG: PG008549 LSUAM Student	Excellence Fee -	- GA		
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	1,798,104	1,200,000	2,357,128	1,157,128
TOTAL OTHER CHARGES	1,798,104	1,200,000	2,357,128	1,157,128
DRIVING WORKTAG TOTAL	1,798,104	1,200,000	2,357,128	1,157,128
DRIVING WORKTAG: PG009008 LSUAM Athletic	s Non-Resident F	ee E		
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	0	4,000,000	4,000,000	0
TOTAL OTHER CHARGES	0	4,000,000	4,000,000	0
DRIVING WORKTAG TOTAL	0	4,000,000	4,000,000	0
DRIVING WORKTAG: PG009445 LSUAM Academ	ic Scholarships F	unded		
FUNCTION: 7-SCHOL. & FELLOW.				

Detail of Briting Working Costs by Fulletion					
Function/Department	ACTUAL	BUDGETED	BUDGETED	2020-21+/-	
r unction, bepartment	2019-20	2019-20	2020-21	2019-20	
Other Charges	0	0	-3,000,000	-3,000,000	
TOTAL OTHER CHARGES	0	0	-3,000,000	-3,000,000	
DRIVING WORKTAG TOTAL	0	0	-3,000,000	-3,000,000	
COST CENTER TOTAL	60,787,240	63,923,500	86,478,128	22,554,628	
CCENTER: LSUAM Central Exp Exemptions - Staf	f Exemptions				
DRIVING WORKTAG: PG003672 LSUAM Nonresi	.Fee Exemp.For F	-ull -			
FUNCTION: 7-SCHOL. & FELLOW.					
Other Charges	55,969	48,000	56,000	8,000	
TOTAL OTHER CHARGES	55,969	48,000	56,000	8,000	
DRIVING WORKTAG TOTAL	55,969	48,000	56,000	8,000	
DRIVING WORKTAG: PG003673 LSUAM Fee Exe	mption For Retir	ees O			
FUNCTION: 7-SCHOL. & FELLOW.					
Other Charges	9,988	8,000	10,000	2,000	
TOTAL OTHER CHARGES	9,988	8,000	10,000	2,000	
DRIVING WORKTAG TOTAL	9,988	8,000	10,000	2,000	
DRIVING WORKTAG: PG003674 LSUAM Under.F	ee Exempt/Child	lren Of	•	·	
FUNCTION: 7-SCHOL. & FELLOW.					
Other Charges	13,796	20,000	14,000	-6,000	
TOTAL OTHER CHARGES	13,796	20,000	14,000	-6,000	
DRIVING WORKTAG TOTAL	13,796	20,000	14,000	-6,000	
DRIVING WORKTAG: PG003676 LSUAM Staff Fee	e Exemption - LS	U Ag			
FUNCTION: 7-SCHOL. & FELLOW.		-			
Other Charges	183,788	165,000	180,000	15,000	
TOTAL OTHER CHARGES	183,788	165,000	180,000	15,000	
DRIVING WORKTAG TOTAL	183,788	165,000	180,000	15,000	
DRIVING WORKTAG: PG003678 LSUAM Staff Fee	e Exemption - PB	RC	•		
FUNCTION: 7-SCHOL. & FELLOW.					
Other Charges	21,171	24,000	21,000	-3,000	
TOTAL OTHER CHARGES	21,171	24,000	21,000	-3,000	
DRIVING WORKTAG TOTAL	21,171	24,000	21,000	-3,000	
DRIVING WORKTAG: PG003679 LSUAM Staff Fee	e Exemption - Ot	h LS			
FUNCTION: 7-SCHOL. & FELLOW.					
Other Charges	12,960	8,000	13,000	5,000	
TOTAL OTHER CHARGES	12,960	8,000	13,000	5,000	
DRIVING WORKTAG TOTAL	12,960	8,000	13,000	5,000	
DRIVING WORKTAG: PG003680 LSUAM Staff Fee	e Exemption - M	edica .	•		
FUNCTION: 7-SCHOL. & FELLOW.					
Other Charges	17,471	30,000	18,000	-12,000	
TOTAL OTHER CHARGES	+				
TOTAL OTTER CHARGES	17,471	30,000	18,000	-12,000	

Detail of Driving Worklag costs by Function	ACTUAL	BUDGETED	BUDGETED	2020-21+/-
Function/Department	2019-20	2019-20	2020-21	2020-21+/-
COST CENTER TOTAL	315,142	303,000	312,000	9,000
CCENTER: LSUAM Central Exp Exemptions - Con			312,000	3,000
DRIVING WORKTAG: PG003682 LSUAM Continu				
FUNCTION: 7-SCHOL. & FELLOW.	ing Ladeation, to			
Other Charges	-142,383	-115,000	-115,000	0
TOTAL OTHER CHARGES	-142,383	-115,000	-115,000	0
DRIVING WORKTAG TOTAL	-142,383	-115,000	-115,000	0
COST CENTER TOTAL	-142,383	-115,000	-115,000	0
CCENTER: LSUAM Central Exp Exemptions - Col				
DRIVING WORKTAG: PG003639 LSUAM C.E.Coat		onor A		
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	15,565	28,000	16,000	-12,000
TOTAL OTHER CHARGES	15,565	28,000	16,000	-12,000
DRIVING WORKTAG TOTAL	15,565	28,000	16,000	-12,000
COST CENTER TOTAL	15,565	28,000	16,000	-12,000
UNIT/COLLEGE TOTAL	91,280,425	95,660,500	116,938,439	21,277,939
UNIT/COLLEGE: Indirect Cost and Charge Outs	, ,	, , ,	, , ,	, ,
CCENTER: LSUAM Central Exp Indirect Cost and	Charge Outs - Lil	orar		
DRIVING WORKTAG: PG007352 LSUAM Library I	Expenses - To Ag	ricu		
FUNCTION: 3-ACADEMIC SUPPORT	· ·			
Salaries	-93,831	-93,831	-95,455	-1,624
Related Benefits	-10,911	-39,751	-44,576	-4,825
TOTAL PERSONAL SERVICES	-104,742	-133,582	-140,031	-6,449
Operating Services	-113,469	-113,469	-115,435	-1,966
TOTAL OPERATING EXPENDITURES	-113,469	-113,469	-115,435	-1,966
DRIVING WORKTAG TOTAL	-218,211	-247,051	-255,466	-8,415
COST CENTER TOTAL	-218,211	-247,051	-255,466	-8,415
CCENTER: LSUAM Central Exp Indirect Cost and	Charge Outs - St	uden	-	
DRIVING WORKTAG: PG007357 LSUAM Student	Services - Vet. N	Лedi		
FUNCTION: 4-STUDENT SERVICES				
Salaries	-69,069	-69,069	-66,527	2,542
Related Benefits	-10,626	-27,760	-27,839	-79
TOTAL PERSONAL SERVICES	-79,695	-96,829	-94,366	2,463
Operating Services	-26,565	-26,565	-25,587	978
TOTAL OPERATING EXPENDITURES	-26,565	-26,565	-25,587	978
DRIVING WORKTAG TOTAL	-106,260	-123,394	-119,953	3,441
DRIVING WORKTAG: PG007358 LSUAM Student	Services - To La	w Ce		
FUNCTION: 4-STUDENT SERVICES				
Salaries	-43,517	-43,517	-49,611	-6,094
Related Benefits	-5,275	-17,490	-20,761	-3,270

Detail of Driving Worklag costs by Function	ACTUAL	BUDGETED	BUDGETED	2020-21+/-
Function/Department	2019-20	2019-20	2020-21	2019-20
TOTAL PERSONAL SERVICES	-48,792	-61,007	-70,372	-9,364
Operating Services	-17,143	-17,143	-19,544	-2,401
TOTAL OPERATING EXPENDITURES	-17,143	-17,143	-19,544	-2,401
DRIVING WORKTAG TOTAL	-65,935	-78,150	-89,916	-11,765
COST CENTER TOTAL	-172,195		-209,869	-8,324
CCENTER: LSUAM Central Exp Indirect Cost and	Charge Outs - Go			•
DRIVING WORKTAG: PG003296 LSUAM Adminis	tration - To Agri	cult		
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	-1,156,556	-1,156,556	-1,245,685	-89,129
Related Benefits	-159,026	-159,026	-171,282	-12,256
TOTAL PERSONAL SERVICES	-1,315,582	-1,315,582	-1,416,967	-101,385
Operating Services	-130,112	-130,112	-140,140	-10,028
TOTAL OPERATING EXPENDITURES	-130,112	-130,112	-140,140	-10,028
DRIVING WORKTAG TOTAL	-1,445,694	-1,445,694	-1,557,107	-111,413
DRIVING WORKTAG: PG003297 LSUAM General	Administration	- Vet		
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	-1,106,455	-1,106,455	-1,127,716	-21,261
Related Benefits	-152,137	-152,137	-155,061	-2,924
TOTAL PERSONAL SERVICES	-1,258,592	-1,258,592	-1,282,777	-24,185
Operating Services	-124,476	-124,476	-126,868	-2,392
TOTAL OPERATING EXPENDITURES	-124,476	-124,476	-126,868	-2,392
DRIVING WORKTAG TOTAL	-1,383,068	-1,383,068	-1,409,645	-26,577
DRIVING WORKTAG: PG003298 LSUAM General	Administration	- To		
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	-240,182	-240,182	-375,206	-135,024
Related Benefits	-33,025	-33,025	-51,591	-18,566
TOTAL PERSONAL SERVICES	-273,207	-273,207	-426,797	-153,590
Operating Services	-27,021	-27,021	-42,211	-15,190
TOTAL OPERATING EXPENDITURES	-27,021	-27,021	-42,211	-15,190
DRIVING WORKTAG TOTAL	-300,228	-300,228	-469,008	-168,780
DRIVING WORKTAG: PG003299 LSUAM General	Administration	- Pen		
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	-626,334	-626,334	-629,700	-3,366
Related Benefits	-86,121	-86,121	-86,584	-463
TOTAL PERSONAL SERVICES	-712,455	-712,455	-716,284	-3,829
Operating Services	-70,463	-70,463	-70,841	-378
TOTAL OPERATING EXPENDITURES	-70,463	-70,463	-70,841	-378
DRIVING WORKTAG TOTAL	-782,918	-782,918	-787,125	-4,207
· · · · · ·	Administration	- FET		
FUNCTION: 5-INSTITUTIONAL SUPPORT				

Detail of Driving Worklag costs by Function	ACTUAL	BUDGETED	BUDGETED	2020-21+/-	
Function/Department	2019-20	2019-20	2020-21	2019-20	
Salaries	-103,938	-103,938	-96,159	7,779	
Related Benefits	-14,291	-14,291	-13,222	1,069	
TOTAL PERSONAL SERVICES	-118,229	-118,229	-109,381	8,848	
Operating Services	-11,693	-11,693	-10,818	875	
TOTAL OPERATING EXPENDITURES	-11,693	-11,693	-10,818	875	
DRIVING WORKTAG TOTAL	-129,922	-129,922	-120,199	9,723	
DRIVING WORKTAG: PG003301 LSUAM Surchar	·		-,		
FUNCTION: 5-INSTITUTIONAL SUPPORT					
Salaries	-7,019,860	-7,009,024	-3,871,108	3,137,916	
Related Benefits	-2,335,437	-2,861,927	-1,580,653	1,281,274	
TOTAL PERSONAL SERVICES	-9,355,297	-9,870,951	-5,451,761	4,419,190	
Operating Services	-323,264	-928,777	-512,967	415,810	
TOTAL OPERATING EXPENDITURES	-323,264	-928,777	-512,967	415,810	
DRIVING WORKTAG TOTAL	-9,678,561	-10,799,728	-5,964,728	4,835,000	
DRIVING WORKTAG: PG003302 LSUAM General Administration - Con					
FUNCTION: 5-INSTITUTIONAL SUPPORT					
Salaries	-89,344	-89,344	-59,559	29,785	
Related Benefits	-12,285	-12,285	-8,190	4,095	
TOTAL PERSONAL SERVICES	-101,629	-101,629	-67,749	33,880	
Operating Services	-10,051	-10,051	-6,701	3,350	
TOTAL OPERATING EXPENDITURES	-10,051	-10,051	-6,701	3,350	
DRIVING WORKTAG TOTAL	-111,680	-111,680	-74,450	37,230	
DRIVING WORKTAG: PG009458 LSUAM Transfer	rs from Auxiliarie	25			
FUNCTION: 9-TRANSFERS					
Other Charges	-2,300,000	0	0	0	
TOTAL OTHER CHARGES	-2,300,000	0	0	0	
DRIVING WORKTAG TOTAL	-2,300,000	0	0	0	
COST CENTER TOTAL	-16,132,071	-14,953,238	-10,382,262	4,570,976	
CCENTER: LSUAM Central Exp Indirect Cost and	Charge Outs - Ge	en Ex			
DRIVING WORKTAG: PG003452 LSUAM General	Expenses - To A	gricu			
FUNCTION: 5-INSTITUTIONAL SUPPORT					
Salaries	-587,890	-587,890	-605,526	-17,636	
Related Benefits	-82,031	-216,544	-234,535	-17,990	
TOTAL PERSONAL SERVICES	-669,921	-804,434	-840,061	-35,626	
Operating Services	-697,264	-697,264	-718,183	-20,919	
TOTAL OPERATING EXPENDITURES	-697,264	-697,264	-718,183	-20,919	
DRIVING WORKTAG TOTAL	-1,367,185	-1,501,698	-1,558,244	-56,545	
·	Expenses - Vet.	Medi			
FUNCTION: 5-INSTITUTIONAL SUPPORT					
Salaries	-352,703	-352,703	-390,430	-37,727	

	ACTUAL	BUDGETED	BUDGETED	2020-21+/-	
Function/Department	2019-20	2019-20	2020-21	2019-20	
Related Benefits	-50,386	-129,915	-151,223	-21,308	
TOTAL PERSONAL SERVICES	-403,089	-482,618	-541,653	-59,035	
Operating Services	-436,681	-436,681	-483,391	-46,710	
TOTAL OPERATING EXPENDITURES	-436,681	-436,681	-483,391	-46,710	
DRIVING WORKTAG TOTAL	-839,770	-919,299	-1,025,044	-105,745	
DRIVING WORKTAG: PG003454 LSUAM General	Expenses - To La	aw Ce			
FUNCTION: 5-INSTITUTIONAL SUPPORT					
Salaries	-153,290	-153,290	-148,795	4,495	
Related Benefits	-20,903	-56,463	-57,632	-1,169	
TOTAL PERSONAL SERVICES	-174,193	-209,753	-206,427	3,326	
Operating Services	-174,193	-174,193	-169,084	5,109	
TOTAL OPERATING EXPENDITURES	-174,193	-174,193	-169,084	5,109	
DRIVING WORKTAG TOTAL	-348,386	-383,946	-375,511	8,435	
DRIVING WORKTAG: PG003455 LSUAM General	G WORKTAG: PG003455 LSUAM General Expenses - To Pennin				
FUNCTION: 5-INSTITUTIONAL SUPPORT					
Salaries	-158,900	-158,900	-143,504	15,396	
Related Benefits	-22,172	-58,530	-55,583	2,947	
TOTAL PERSONAL SERVICES	-181,072	-217,430	-199,087	18,343	
Operating Services	-188,463	-188,463	-170,201	18,262	
TOTAL OPERATING EXPENDITURES	-188,463	-188,463	-170,201	18,262	
DRIVING WORKTAG TOTAL	-369,535	-405,893	-369,288	36,605	
DRIVING WORKTAG: PG003456 LSUAM General	Expenses - FETI				
FUNCTION: 5-INSTITUTIONAL SUPPORT					
Salaries	-39,266	-39,266	-35,427	3,839	
Related Benefits	-5,609	-14,463	-13,722	742	
TOTAL PERSONAL SERVICES	-44,875	-53,729	-49,149	4,581	
Operating Services	-48,615	-48,615	-43,861	4,754	
TOTAL OPERATING EXPENDITURES	-48,615	-48,615	-43,861	4,754	
DRIVING WORKTAG TOTAL	-93,490	-102,344	-93,010	9,335	
DRIVING WORKTAG: PG003457 LSUAM General	Expenses - Cont	inuin			
FUNCTION: 5-INSTITUTIONAL SUPPORT					
Salaries	-36,117	-36,117	-23,470	12,647	
Related Benefits	-4,925	-13,303	-9,090	4,213	
TOTAL PERSONAL SERVICES	-41,042	-49,420	-32,560	16,860	
Operating Services	-41,041	-41,041	-26,671	14,370	
TOTAL OPERATING EXPENDITURES	-41,041	-41,041	-26,671	14,370	
DRIVING WORKTAG TOTAL	-82,083	-90,461	-59,231	31,230	
COST CENTER TOTAL	-3,100,449	-3,403,642	-3,480,327	-76,685	
CCENTER: LSUAM Central Exp Indirect Cost and	Charge Out - Fac	cilit			
DRIVING WORKTAG: PG003570 LSUAM Facility And Property Oversi					

Detail of Driving Worklag Costs by Function	I ACTUAL I	DUDGETED	DUDGETED	2020 24 . /
Function/Department	ACTUAL	BUDGETED	BUDGETED	2020-21+/-
• •	2019-20	2019-20	2020-21	2019-20
FUNCTION: 6-PLANT OP. & MAINT. Salaries	1 004 050	1 004 050	1 120 516	F2 666
Related Benefits	-1,084,850		-1,138,516	-53,666
	-144,647	-417,805	-482,614	-64,810
TOTAL PERSONAL SERVICES	-1,229,497	-1,502,655	-1,621,130	-118,476
Operating Services	-2,313,834	-2,313,834	-2,264,551	49,283
TOTAL OPERATING EXPENDITURES	-2,313,834	-2,313,834	-2,264,551	49,283
DRIVING WORKTAG TOTAL	-3,543,331	-3,816,489	-3,885,681	-69,193
DRIVING WORKTAG: PG003571 LSUAM Facility	And Property Ov	ersi		
FUNCTION: 6-PLANT OP. & MAINT.				
Salaries	-52,679	-52,679	0	52,679
Related Benefits	-7,184	-20,288	0	20,288
TOTAL PERSONAL SERVICES	-59,863	-72,967	0	72,967
Operating Services	-120,487	-120,487	0	120,487
TOTAL OPERATING EXPENDITURES	-120,487	-120,487	0	120,487
DRIVING WORKTAG TOTAL	-180,350	-193,454	0	193,454
COST CENTER TOTAL	-3,723,681	-4,009,943	-3,885,681	124,261
UNIT/COLLEGE TOTAL	-23,346,607	-22,815,418	-18,213,606	4,601,813
UNIT/COLLEGE: Miscellaneous Expenses				
CCENTER: LSUAM Central Exp Computer Acqui	sition			
DRIVING WORKTAG: PG003375 LSUAM Compu	iter Acquisition			
FUNCTION: 0-INSTRUCTION				
Operating Services	10,339	3,460,642	3,460,642	0
TOTAL OPERATING EXPENDITURES	10,339	3,460,642	3,460,642	0
DRIVING WORKTAG TOTAL	10,339	3,460,642	3,460,642	0
COST CENTER TOTAL	10,339	3,460,642	3,460,642	0
CCENTER: LSUAM Central Exp Miscellaneous E	xpenses			
DRIVING WORKTAG: PG003373 LSUAM Casual	ty Insurance			
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Operating Services	-9,633	0	0	0
TOTAL OPERATING EXPENDITURES	-9,633	0	0	0
Interagency transfers	9,633	0	0	0
TOTAL OTHER CHARGES	9,633	0	0	0
DRIVING WORKTAG TOTAL	0	0	0	0
DRIVING WORKTAG: PG003402 LSUAM Labora	tory Animal Care			
FUNCTION: 3-ACADEMIC SUPPORT				
Operating Services	80,085	95,000	95,000	0
TOTAL OPERATING EXPENDITURES	80,085	95,000	95,000	0
DRIVING WORKTAG TOTAL	80,085	95,000	95,000	0
	laneous Expenses		33,000	
FUNCTION: 5-INSTITUTIONAL SUPPORT	p = 200			

	ACTUAL	BUDGETED	BUDGETED	2020-21+/-	
Function/Department	2019-20	2019-20	2020-21	2019-20	
Salaries	5,122	4,818	4,818	0	
Other Compensation	-491	0	0	0	
Related Benefits	2,116	1,775	1,866	91	
TOTAL PERSONAL SERVICES	6,748	6,593	6,684	91	
Operating Services	-17,533	15,419	15,419	0	
Supplies	0	16,414	16,414	0	
TOTAL OPERATING EXPENDITURES	-17,533	31,833	31,833	0	
Professional Services	0	5,000	5,000	0	
Other Charges	28,766	8,625	8,625	0	
TOTAL OTHER CHARGES	28,766	13,625	13,625	0	
DRIVING WORKTAG TOTAL	17,981	52,051	52,142	91	
DRIVING WORKTAG: PG003404 LSUAM United Fund Administrative E					
FUNCTION: 5-INSTITUTIONAL SUPPORT					
Salaries	0	200	200	0	
Other Compensation	0	300	300	0	
Related Benefits	0	184	194	9	
TOTAL PERSONAL SERVICES	0	684	694	9	
Operating Services	0	200	200	0	
Supplies	0	100	100	0	
TOTAL OPERATING EXPENDITURES	0	300	300	0	
Other Charges	0	200	200	0	
TOTAL OTHER CHARGES	0	200	200	0	
DRIVING WORKTAG TOTAL	0	1,184	1,194	9	
DRIVING WORKTAG: PG003405 LSUAM Audit Ex	pense				
FUNCTION: 5-INSTITUTIONAL SUPPORT					
Professional Services	0	10,000	10,000	0	
Other Charges	0	0	0	0	
Interagency transfers	686,100	686,100	675,819	-10,281	
TOTAL OTHER CHARGES	686,100	696,100	685,819	-10,281	
DRIVING WORKTAG TOTAL	686,100	696,100	685,819	-10,281	
DRIVING WORKTAG: PG003406 LSUAM Bad Deb	t Expense				
FUNCTION: 5-INSTITUTIONAL SUPPORT					
Other Charges	882,938	688,000	788,000	100,000	
TOTAL OTHER CHARGES	882,938	688,000	788,000	100,000	
DRIVING WORKTAG TOTAL	882,938	688,000	788,000	100,000	
DRIVING WORKTAG: PG003408 LSUAM Bond Issuance Expenses: Cons					
FUNCTION: 5-INSTITUTIONAL SUPPORT					
Professional Services	4,000	0	0	0	
Other Charges	0	3,000	3,000	0	
TOTAL OTHER CHARGES	4,000	3,000	3,000	0	

Detail of Driving Worklag costs by Function	ACTUAL	BUDGETED	BUDGETED	2020-21+/-
Function/Department	2019-20	2019-20	2020-21	2019-20
DRIVING WORKTAG TOTAL	4,000	3,000	3,000	0
DRIVING WORKTAG: PG003410 LSUAM Legal Se		3,000	0,000	
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Professional Services	350,693	544,335	444,335	-100,000
TOTAL OTHER CHARGES	350,693	544,335	444,335	-100,000
DRIVING WORKTAG TOTAL	350,693	544,335	444,335	-100,000
DRIVING WORKTAG: PG003411 LSUAM Membe	rships In Organiz	ations		
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Operating Services	166,959	138,611	138,611	0
TOTAL OPERATING EXPENDITURES	166,959	138,611	138,611	0
DRIVING WORKTAG TOTAL	166,959	138,611	138,611	0
DRIVING WORKTAG: PG003413 LSUAM Search Committees				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Travel	0	5,000	5,000	0
Operating Services	0	10,000	10,000	0
TOTAL OPERATING EXPENDITURES	0	15,000	15,000	0
Other Charges	0	5,000	5,000	0
TOTAL OTHER CHARGES	0	5,000	5,000	0
DRIVING WORKTAG TOTAL	0	20,000	20,000	0
DRIVING WORKTAG: PG003416 LSUAM Collection	on Expense			
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Operating Services	25	4,000	4,000	0
TOTAL OPERATING EXPENDITURES	25	4,000	4,000	0
Professional Services	25	0	0	0
TOTAL OTHER CHARGES	25	0	0	0
DRIVING WORKTAG TOTAL	50	4,000	4,000	0
DRIVING WORKTAG: PG003417 LSUAM Legal Se	rvices - Patents			
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Professional Services	249,981	250,000	250,000	0
TOTAL OTHER CHARGES	249,981	250,000	250,000	0
DRIVING WORKTAG TOTAL	249,981	250,000	250,000	0
	y Administration	Expen		
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Operating Services	0	1,000,000	0	-1,000,000
Supplies	1,000,000	0	1,000,000	1,000,000
TOTAL OPERATING EXPENDITURES	1,000,000	1,000,000	1,000,000	0
DRIVING WORKTAG TOTAL	1,000,000	1,000,000	1,000,000	0
• • •	rough - Civil Serv	ice		
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Operating Services	0	0	0	0

Detail of Driving Worklag costs by Function	ACTUAL	BUDGETED	BUDGETED	2020-21+/-	
Function/Department	2019-20	2019-20	2020-21	2019-20	
TOTAL OPERATING EXPENDITURES	0	0	0	0	
Interagency transfers	222,433	239,467	264,684	25,217	
TOTAL OTHER CHARGES	222,433	239,467	264,684	25,217	
DRIVING WORKTAG TOTAL	222,433	239,467	264,684	25,217	
DRIVING WORKTAG: PG003427 LSUAM Bank Ch	arges				
FUNCTION: 5-INSTITUTIONAL SUPPORT					
Operating Services	-65,486	60,000	60,000	0	
TOTAL OPERATING EXPENDITURES	-65,486	60,000	60,000	0	
Professional Services	142,400	0	0	0	
TOTAL OTHER CHARGES	142,400	0	0	0	
DRIVING WORKTAG TOTAL	76,914	60,000	60,000	0	
DRIVING WORKTAG: PG003428 LSUAM Value Added Taxes Recovery					
FUNCTION: 5-INSTITUTIONAL SUPPORT					
Operating Services	0	3,000	3,000	0	
TOTAL OPERATING EXPENDITURES	0	3,000	3,000	0	
DRIVING WORKTAG TOTAL	0	3,000	3,000	0	
DRIVING WORKTAG: PG009302 LSUAM ERP Charges Shared Services					
FUNCTION: 5-INSTITUTIONAL SUPPORT					
Supplies	0	0	-727,668	-727,668	
TOTAL OPERATING EXPENDITURES	0	0	-727,668	-727,668	
DRIVING WORKTAG TOTAL	0	0	-727,668	-727,668	
DRIVING WORKTAG: PG009436 LSUAM COVID F	Relief Fund Trans	fer (
FUNCTION: 9-TRANSFERS					
Other Charges	0	0	-4,282,220	-4,282,220	
Interagency transfers	0	0	0	0	
TOTAL OTHER CHARGES	0	0	-4,282,220	-4,282,220	
DRIVING WORKTAG TOTAL	0	0	-4,282,220	-4,282,220	
COST CENTER TOTAL	3,738,134	3,794,748	-1,200,103	-4,994,851	
UNIT/COLLEGE TOTAL	3,748,473	7,255,390	2,260,539	-4,994,851	
UNIT/COLLEGE: Reserves					
CCENTER: LSUAM Central Exp Changes In Antic I					
DRIVING WORKTAG: PG001375 LSUAM Changes	In Anticipated F	Reven			
FUNCTION: 0-INSTRUCTION					
Operating Services	0	-9,420,687	0	9,420,687	
TOTAL OPERATING EXPENDITURES	0	-9,420,687	0	9,420,687	
DRIVING WORKTAG TOTAL	0	-9,420,687	0	9,420,687	
COST CENTER TOTAL	0	-9,420,687	0	9,420,687	
CCENTER: LSUAM Central Exp Salary Increases					
DRIVING WORKTAG: PG001379 LSUAM Salary Ir	ncreases				
FUNCTION: 0-INSTRUCTION					

The state of the s	ACTUAL	BUDGETED	BUDGETED	2020 21./
Function/Department	2019-20	2019-20	2020-21	2020-21+/- 2019-20
Salaries	0	-1,163,290	0	1,163,290
Related Benefits	0	-1,428,000	0	1,428,000
TOTAL PERSONAL SERVICES	0	-2,591,290	0	2,591,290
Operating Services	0	16,920,687	0	-16,920,687
TOTAL OPERATING EXPENDITURES	0	16,920,687	0	-16,920,687
DRIVING WORKTAG TOTAL	0	14,329,397	0	-14,329,397
DRIVING WORKTAG: PG001380 LSUAM Salary Ir	L	,,		,,
FUNCTION: 1-RESEARCH				
Salaries	0	-297,500	0	297,500
Related Benefits	0	-297,500	0	297,500
TOTAL PERSONAL SERVICES	0	-595,000	0	595,000
Operating Services	0	-727,605	0	727,605
TOTAL OPERATING EXPENDITURES	0	-727,605	0	727,605
DRIVING WORKTAG TOTAL	0	-1,322,605	0	1,322,605
DRIVING WORKTAG: PG001381 LSUAM Salary Ir	ncreases			
FUNCTION: 2-PUBLIC SERVICE				
Related Benefits	0	-11,900	0	11,900
TOTAL PERSONAL SERVICES	0	-11,900	0	11,900
Other Charges	0	-595,000	0	595,000
TOTAL OTHER CHARGES	0	-595,000	0	595,000
DRIVING WORKTAG TOTAL	0	-606,900	0	606,900
DRIVING WORKTAG: PG001382 LSUAM Salary Ir	ncreases			
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	0	-151,725	0	151,725
Related Benefits	0	-238,000	0	238,000
TOTAL PERSONAL SERVICES	0	-389,725	0	389,725
Operating Services	0	-297,500	0	297,500
TOTAL OPERATING EXPENDITURES	0	-297,500	0	297,500
Other Charges	0	-1,785,000	0	1,785,000
TOTAL OTHER CHARGES	0	-1,785,000	0	1,785,000
Gen Acquisitions	0	-119,000	0	119,000
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	-119,000	0	119,000
DRIVING WORKTAG TOTAL	0	-2,591,225	0	2,591,225
DRIVING WORKTAG: PG001384 LSUAM Salary Ir	ncreases			
FUNCTION: 4-STUDENT SERVICES				
Salaries	0	-155,890	0	155,890
Related Benefits	0	-89,250	0	89,250
TOTAL PERSONAL SERVICES	0	-245,140	0	245,140
Operating Services	0	-714,000	0	714,000
TOTAL OPERATING EXPENDITURES	0	-714,000	0	714,000

The state of the s	l I	I		
Function/Department	ACTUAL	BUDGETED	BUDGETED	2020-21+/-
	2019-20	2019-20	2020-21	2019-20
Other Charges	0	-1,785,000	0	1,785,000
TOTAL OTHER CHARGES	0	-1,785,000	0	1,785,000
DRIVING WORKTAG TOTAL	0	-2,744,140	0	2,744,140
DRIVING WORKTAG: PG001385 LSUAM Salary Ir	ncreases			
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	0	-893,212	0	893,212
Related Benefits	0	-612,230	0	612,230
TOTAL PERSONAL SERVICES	0	-1,505,442	0	1,505,442
Operating Services	0	-2,320,500	0	2,320,500
TOTAL OPERATING EXPENDITURES	0	-2,320,500	0	2,320,500
DRIVING WORKTAG TOTAL	0	-3,825,942	0	3,825,942
DRIVING WORKTAG: PG001386 LSUAM Salary Ir	ncreases	-	-	
FUNCTION: 6-PLANT OP. & MAINT.				
Salaries	0	-680,085	0	680,085
Related Benefits	0	-416,500	0	416,500
TOTAL PERSONAL SERVICES	0	-1,096,585	0	1,096,585
Operating Services	0	-2,142,000	0	2,142,000
TOTAL OPERATING EXPENDITURES	0	-2,142,000	0	2,142,000
DRIVING WORKTAG TOTAL	0	-3,238,585	0	3,238,585
COST CENTER TOTAL	0	0	0	0
CCENTER: LSUAM Central Exp Campus Reallocat	ions	·		
DRIVING WORKTAG: PG001387 LSUAM Campus		Instr		
FUNCTION: 0-INSTRUCTION				
Salaries	0	166,722	-493,700	-660,422
Related Benefits	0	632,953	-211,876	-844,829
TOTAL PERSONAL SERVICES	0	799,675	-705,576	-1,505,251
Operating Services	0	-7,500,000	0	7,500,000
TOTAL OPERATING EXPENDITURES	0	-7,500,000	0	7,500,000
DRIVING WORKTAG TOTAL	0	-6,700,325	_	
DRIVING WORKTAG: PG001388 LSUAM Student				2,00 1,1 10
FUNCTION: 0-INSTRUCTION		· · · · · · · · · · · · · · · · · · ·		
Other Compensation	0	973,163	921,181	-51,982
TOTAL PERSONAL SERVICES	0	973,163	921,181	-51,982
Operating Services	0	-1,731,875	-1,968,893	-237,018
TOTAL OPERATING EXPENDITURES	0	-1,731,875	-1,968,893	-237,018
DRIVING WORKTAG TOTAL	0	-758,712	-1,908,893	-289,000
DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG001389 LSUAM Campus	_		-1,047,712	-209,000
FUNCTION: 1-RESEARCH	inealiocations - I	nesea		
	ا ما	07.76	40.700	146 465
Salaries	0	97,765	-48,700	-146,465
Related Benefits	0	131,865	-20,380	-152,245

	ACTUAL	BUDGETED	BUDGETED	2020-21+/-	
Function/Department	2019-20	2019-20	2020-21	2019-20	
TOTAL PERSONAL SERVICES	0	229,630	-69,080	-298,710	
Operating Services	0	322,507	0	-322,507	
TOTAL OPERATING EXPENDITURES	0	322,507	0	-322,507	
DRIVING WORKTAG TOTAL	0	552,137	-69,080	-621,217	
DRIVING WORKTAG: PG001390 LSUAM Student	Aides/Networki	ng			
FUNCTION: 1-RESEARCH					
Other Compensation	0	35,621	27,944	-7,677	
TOTAL PERSONAL SERVICES	0	35,621	27,944	-7,677	
Operating Services	0	157,659	135,285	-22,374	
TOTAL OPERATING EXPENDITURES	0	157,659	135,285	-22,374	
DRIVING WORKTAG TOTAL	0	193,280	163,229	-30,051	
DRIVING WORKTAG: PG001391 LSUAM Campus Reallocations - Publi					
FUNCTION: 2-PUBLIC SERVICE					
Salaries	0	-1,000	-2,109	-1,109	
Related Benefits	0	5,275	-870	-6,145	
TOTAL PERSONAL SERVICES	0	4,275	-2,979	-7,254	
Other Charges	0	263,730	0	-263,730	
TOTAL OTHER CHARGES	0	263,730	0	-263,730	
DRIVING WORKTAG TOTAL	0	268,005	-2,979	-270,984	
DRIVING WORKTAG: PG001392 LSUAM Student	Aides/Networki	ng			
FUNCTION: 2-PUBLIC SERVICE					
Other Compensation	0	0	2,394	2,394	
TOTAL PERSONAL SERVICES	0	0	2,394	2,394	
Operating Services	0	21,460	20,583	-877	
TOTAL OPERATING EXPENDITURES	0	21,460	20,583	-877	
DRIVING WORKTAG TOTAL	0	21,460	22,977	1,517	
DRIVING WORKTAG: PG001393 LSUAM Campus	Reallocations - A	Acade			
FUNCTION: 3-ACADEMIC SUPPORT					
Salaries	0	-927,749	-1,777,150	-849,401	
Related Benefits	0	105,492	-829,896	-935,388	
TOTAL PERSONAL SERVICES	0	-822,257	-2,607,046	-1,784,789	
Operating Services	0	131,865	0	-131,865	
TOTAL OPERATING EXPENDITURES	0	131,865	0	-131,865	
Other Charges	0	791,191	0	-791,191	
TOTAL OTHER CHARGES	0	791,191	0	-791,191	
Gen Acquisitions	0	52,746	0	-52,746	
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	52,746	0	-52,746	
DRIVING WORKTAG TOTAL	0	153,545	-2,607,046	-2,760,591	
DRIVING WORKTAG: PG001395 LSUAM Student	Aides/Networki	ng			
FUNCTION: 3-ACADEMIC SUPPORT					

	ACTUAL	BUDGETED	BUDGETED	2020-21+/-
Function/Department	2019-20	2019-20	2020-21	2019-20
Other Compensation	0	327,182	339,726	12,544
TOTAL PERSONAL SERVICES	0	327,182	339,726	12,544
Operating Services	0	973,998	1,250,403	276,405
TOTAL OPERATING EXPENDITURES	0	973,998	1,250,403	276,405
DRIVING WORKTAG TOTAL	0	1,301,180	1,590,129	288,949
DRIVING WORKTAG: PG001396 LSUAM Campus	Reallocations -	Stude		
FUNCTION: 4-STUDENT SERVICES				
Salaries	0	-417,703	-672,561	-254,858
Related Benefits	0	39,560	-281,446	-321,006
TOTAL PERSONAL SERVICES	0	-378,143	-954,007	-575,864
Operating Services	0	316,477	0	-316,477
TOTAL OPERATING EXPENDITURES	0	316,477	0	-316,477
Other Charges	0	791,191	0	-791,191
TOTAL OTHER CHARGES	0	791,191	0	-791,191
DRIVING WORKTAG TOTAL	0	729,525	-954,007	-1,683,532
DRIVING WORKTAG: PG001397 LSUAM Student	Aides/Networki	ng	-	
FUNCTION: 4-STUDENT SERVICES				
Other Compensation	0	-1,401,790	-1,384,180	17,610
TOTAL PERSONAL SERVICES	0	-1,401,790	-1,384,180	17,610
Operating Services	0	140,167	146,209	6,042
TOTAL OPERATING EXPENDITURES	0	140,167	146,209	6,042
DRIVING WORKTAG TOTAL	0	-1,261,623	-1,237,971	23,652
DRIVING WORKTAG: PG001398 LSUAM Campus	Reallocations -	Insti		
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	0	-1,042,589	-2,074,100	-1,031,511
Related Benefits	0	271,368	-803,349	-1,074,717
TOTAL PERSONAL SERVICES	0	-771,221	-2,877,449	-2,106,228
Operating Services	0	1,028,549	0	-1,028,549
TOTAL OPERATING EXPENDITURES	0	1,028,549	0	-1,028,549
DRIVING WORKTAG TOTAL	0	257,328	-2,877,449	-3,134,777
DRIVING WORKTAG: PG001399 LSUAM Student	: Aides/Networki	ng		
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Other Compensation	0	59,910	87,809	27,899
TOTAL PERSONAL SERVICES	0	59,910	87,809	27,899
Operating Services	0	349,609	328,445	-21,164
TOTAL OPERATING EXPENDITURES	0	349,609	328,445	-21,164
DRIVING WORKTAG TOTAL	0	409,519	416,254	6,735
	Reallocations -	Opera		
FUNCTION: 6-PLANT OP. & MAINT.				
Salaries	0	-2,379,512	-4,535,500	-2,155,988

Tetan or Briting Working Cooks by Fariotion						
Function/Department	ACTUAL	BUDGETED	BUDGETED	2020-21+/-		
	2019-20	2019-20	2020-21	2019-20		
Related Benefits	0	184,611	-1,922,588	-2,107,199		
TOTAL PERSONAL SERVICES	0	-2,194,901	-6,458,088	-4,263,187		
Operating Services	0	949,430	0	-949,430		
TOTAL OPERATING EXPENDITURES	0	949,430	0	-949,430		
DRIVING WORKTAG TOTAL	0	-1,245,471	-6,458,088	-5,212,617		
DRIVING WORKTAG: PG001401 LSUAM Student	: Aides/Networki	ng				
FUNCTION: 6-PLANT OP. & MAINT.						
Other Compensation	0	5,914	5,126	-788		
TOTAL PERSONAL SERVICES	0	5,914	5,126	-788		
Operating Services	0	88,982	87,968	-1,014		
TOTAL OPERATING EXPENDITURES	0	88,982	87,968	-1,014		
DRIVING WORKTAG TOTAL	0	94,896	93,094	-1,802		
DRIVING WORKTAG: PG001402 LSUAM Campus	Reallocations -	Trans	-			
FUNCTION: 9-TRANSFERS						
Other Charges	0	0	-30,083,400	-30,083,400		
Interagency transfers	0	0	0	0		
TOTAL OTHER CHARGES	0	0	-30,083,400	-30,083,400		
DRIVING WORKTAG TOTAL	0	0	-30,083,400	-30,083,400		
DRIVING WORKTAG: PG009453 LSUAM CARES A	Act Institutional F	und				
FUNCTION: 6-PLANT OP. & MAINT.						
Operating Services	0	0	-1,000,000	-1,000,000		
TOTAL OPERATING EXPENDITURES	0	0	-1,000,000	-1,000,000		
DRIVING WORKTAG TOTAL	0	0	-1,000,000	-1,000,000		
COST CENTER TOTAL	0	-5,985,256	-44,757,626	-38,772,370		
CCENTER: LSUAM Central Exp Required Savings,	/Allocations					
DRIVING WORKTAG: PG001404 LSUAM Require	d Savings					
FUNCTION: 0-INSTRUCTION						
Salaries	0	474,961	349,035	-125,926		
Other Compensation	0	34,239	0	-34,239		
Related Benefits	0	202,112	149,791	-52,321		
TOTAL PERSONAL SERVICES	0	711,312	498,826	-212,486		
Operating Services	0	0	-934,341	-934,341		
TOTAL OPERATING EXPENDITURES	0	0	-934,341	-934,341		
DRIVING WORKTAG TOTAL	0	711,312	-435,515	-1,146,827		
DRIVING WORKTAG: PG007309 LSUAM Boyd &	Alumni Professo	r Supp				
FUNCTION: 0-INSTRUCTION						
Salaries	0	35,000	35,000	0		
Salaries	0	35,000 14,894	35,000 15,021	0 127		
	+		35,000 15,021 50,021	0 127 127		

Detail of Driving Worklag Costs by Function				
Function/Department	ACTUAL	BUDGETED 2019-20	BUDGETED 2020-21	2020-21+/-
•	2019-20	2019-20		
DRIVING WORKTAG: PG007310 LSUAM Dual Er	irollment Revenu	ie Shar		
FUNCTION: 0-INSTRUCTION	1 -			_
Salaries	0	112,980	112,980	0
Related Benefits	0	50,276	50,276	0
TOTAL PERSONAL SERVICES	0	163,256	163,256	0
Operating Services	0	966,544	946,544	-20,000
TOTAL OPERATING EXPENDITURES	0	966,544	946,544	-20,000
DRIVING WORKTAG TOTAL	0	1,129,800	1,109,800	-20,000
COST CENTER TOTAL	0	1,891,006	724,306	-1,166,700
CCENTER: LSUAM Central Exp Classified Pay Ad	justment			
DRIVING WORKTAG: PG001407 LSUAM Classific	ed Pay Adjustme	nts		
FUNCTION: 0-INSTRUCTION				
Salaries	0	326,788	139,498	-187,290
Related Benefits	0	139,060	59,867	-79,193
TOTAL PERSONAL SERVICES	0	465,848	199,365	-266,483
DRIVING WORKTAG TOTAL	0	465,848	199,365	-266,483
DRIVING WORKTAG: PG001408 LSUAM Classifi	ed Pay Adjustme	nts	•	•
FUNCTION: 1-RESEARCH	, ,			
Salaries	0	14,600	5,304	-9,296
Related Benefits	0	6,159	2,220	-3,939
TOTAL PERSONAL SERVICES	0	20,759	7,524	-13,235
DRIVING WORKTAG TOTAL	0	20,759	7,524	-13,235
DRIVING WORKTAG: PG001409 LSUAM Classifi	ed Pav Adiustme		.,	
FUNCTION: 3-ACADEMIC SUPPORT	, - ,			
Salaries	0	62,200	23,323	-38,877
Related Benefits	0	26,350	10,891	-15,459
TOTAL PERSONAL SERVICES	0	88,550	34,214	-54,336
DRIVING WORKTAG TOTAL	0	88,550	34,214	-54,336
DRIVING WORKTAG: PG001410 LSUAM Classifi			,	0 1,000
FUNCTION: 4-STUDENT SERVICES				
Salaries	0	23,200	12,820	-10,380
Related Benefits	0	9,325	5,365	-3,960
TOTAL PERSONAL SERVICES	0	32,525	18,185	-14,340
DRIVING WORKTAG TOTAL	0	32,525	18,185	-14,340
	ed Pay Adjustme	,	10,100	-14,540
FUNCTION: 5-INSTITUTIONAL SUPPORT	ed I dy Adjustille	1103		
Salaries	0	53,100	28,418	-24,682
	-			
Related Benefits	0	19,559	11,007	-8,552
TOTAL PERSONAL SERVICES	0	72,659	39,425	-33,234
DRIVING WORKTAG TOTAL	0	72,659	39,425	-33,234

Function/Department	ACTUAL	BUDGETED	BUDGETED	2020-21+/-				
,	2019-20	2019-20	2020-21	2019-20				
DRIVING WORKTAG: PG001412 LSUAM Classifie	ed Pay Adjustmei	nts						
FUNCTION: 6-PLANT OP. & MAINT.	1 -1							
Salaries	0	764,852	408,914	-355,938				
Related Benefits	0 294,565 173,338 -121							
TOTAL PERSONAL SERVICES	0 1,059,417 582,252 -477,							
DRIVING WORKTAG TOTAL	0	1,059,417	582,252	-477,165				
COST CENTER TOTAL	0	1,739,757	880,964	-858,793				
UNIT/COLLEGE TOTAL	0	-11,775,180	-43,152,355	-31,377,176				
UNIT/COLLEGE: Risk Management Insurance								
CCENTER: LSUAM Central Exp Fringe Ben - Risk	Management Ins	urance						
DRIVING WORKTAG: PG003324 LSUAM Worker	s Compensation	Insuran						
FUNCTION: 5-INSTITUTIONAL SUPPORT								
Operating Services	240,758	0	0	0				
TOTAL OPERATING EXPENDITURES	240,758	0	0	0				
DRIVING WORKTAG TOTAL	240,758	0	0	0				
DRIVING WORKTAG: PG003325 LSUAM Worker	s Compensation	Claims						
FUNCTION: 5-INSTITUTIONAL SUPPORT								
Operating Services	1,136,540	0	0	0				
TOTAL OPERATING EXPENDITURES	1,136,540	0	0	0				
Other Charges	-108,986	0	0	0				
TOTAL OTHER CHARGES	-108,986	0	0	0				
DRIVING WORKTAG TOTAL	1,027,554	0	0	0				
DRIVING WORKTAG: PG003326 LSUAM Worker	s Compensation	Insuran						
FUNCTION: 5-INSTITUTIONAL SUPPORT								
Operating Services	-271,869	0	0	0				
TOTAL OPERATING EXPENDITURES	-271,869	0	0	0				
DRIVING WORKTAG TOTAL	-271,869	0	0	0				
DRIVING WORKTAG: PG003327 LSUAM Interna	tional Travel Insu	ıran	-					
FUNCTION: 5-INSTITUTIONAL SUPPORT								
Operating Services	100,396	152,500	120,935	-31,565				
TOTAL OPERATING EXPENDITURES	100,396	152,500	120,935	-31,565				
Professional Services	50,000	0	0	0				
TOTAL OTHER CHARGES	50,000	0	0	0				
DRIVING WORKTAG TOTAL	150,396	152,500	120,935	-31,565				
	tional Travel Insu			02,000				
FUNCTION: 5-INSTITUTIONAL SUPPORT								
Operating Services	-45,000	-45,000	-25,000	20,000				
TOTAL OPERATING EXPENDITURES	-45,000 -45,000 -25,000							
DRIVING WORKTAG TOTAL	-45,000	-45,000	-25,000	20,000				
	s Compensation		25,000	20,000				

3				
Function/Department	ACTUAL			
• •	2019-20	2019-20	2020-21	2019-20
FUNCTION: 5-INSTITUTIONAL SUPPORT		_1		
Operating Services	-368,809	0	0	0
TOTAL OPERATING EXPENDITURES	-368,809	0	0	0
Other Charges	368,809	0	0	0
TOTAL OTHER CHARGES	368,809	0	0	0
DRIVING WORKTAG TOTAL	0	0	0	0
DRIVING WORKTAG: PG008961 LSUAM Worker	s Compensation	Insuran		
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Operating Services	-15,014	0	0	0
TOTAL OPERATING EXPENDITURES	-15,014	0	0	0
DRIVING WORKTAG TOTAL	-15,014	0	0	0
COST CENTER TOTAL	1,086,826	107,500	95,935	-11,565
UNIT/COLLEGE TOTAL	1,086,826	107,500	95,935	-11,565
UNIT/COLLEGE: Risk Management Insurance (Non-	Fringe)	-		
CCENTER: LSUAM Central Exp Risk Mgt Ins - Cas	sualty Insurance			
DRIVING WORKTAG: PG003373 LSUAM Casualt	y Insurance			
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Operating Services	623,858	622,982	789,294	166,312
TOTAL OPERATING EXPENDITURES	623,858	622,982	789,294	166,312
Interagency transfers	0	9,633	0	-9,633
TOTAL OTHER CHARGES	0	9,633	0	-9,633
DRIVING WORKTAG TOTAL	623,858	632,615	789,294	156,679
DRIVING WORKTAG: PG003374 LSUAM Casualt	y Insurance - Aux	kilia		
FUNCTION: 5-INSTITUTIONAL SUPPORT	-			
Operating Services	-1,139,869	-1,139,869	-1,209,886	-70,017
TOTAL OPERATING EXPENDITURES	-1,139,869		-1,209,886	-70,017
DRIVING WORKTAG TOTAL	-1,139,869		-1,209,886	-70,017
DRIVING WORKTAG: PG007609 LSUAM Casualt	y Insurance - Clai			•
FUNCTION: 5-INSTITUTIONAL SUPPORT	,			
Operating Services	685,816	2,140,000	2,119,000	-21,000
TOTAL OPERATING EXPENDITURES	685,816	2,140,000	2,119,000	-21,000
Other Charges	1,454,184	0	0	0
TOTAL OTHER CHARGES	1,454,184	0	0	0
DRIVING WORKTAG TOTAL	2,140,000	2,140,000	2,119,000	-21,000
	y Insurance - FET		2,113,000	22,000
FUNCTION: 5-INSTITUTIONAL SUPPORT	,			
Operating Services	-19,383	-19,383	-27,128	-7,745
TOTAL OPERATING EXPENDITURES	-19,383	-19,383	-27,128	-7,745
DRIVING WORKTAG TOTAL	-19,383	-19,383	-27,128	-7,745
COST CENTER TOTAL	1,604,606	1,613,363	1,671,280	57,917
COST CENTER TOTAL	1,004,000	1,015,503	1,0/1,260	57,917

	ACTUAL	BUDGETED	BUDGETED	2020-21+/-		
Function/Department	2019-20	2019-20	2020-21	2020-21+/-		
CCENTER: LSUAM Central Exp Risk Mgt Ins - Pro	l	2019-20	2020-21	2019-20		
DRIVING WORKTAG: PG003555 LSUAM Property	•					
FUNCTION: 6-PLANT OP. & MAINT.	y msurance					
Operating Services	5,049,762	5,050,263	5,712,336	662,073		
TOTAL OPERATING EXPENDITURES	5,049,762	662,073				
DRIVING WORKTAG TOTAL	5,049,762	5,050,263 5,050,263	5,712,336 5,712,336	662,073		
DRIVING WORKTAG: PG003556 LSUAM Property			3,712,330	002,073		
FUNCTION: 6-PLANT OP. & MAINT.	,					
Operating Services	800,571	1,630,000	1,660,000	30,000		
TOTAL OPERATING EXPENDITURES	800,571	1,630,000	1,660,000	30,000		
Other Charges	829,429	0	0	0		
TOTAL OTHER CHARGES	829,429	0	0	0		
DRIVING WORKTAG TOTAL	1,630,000	1,630,000	1,660,000	30,000		
DRIVING WORKTAG: PG003557 LSUAM Property			_,,,,,,,,,	22,000		
FUNCTION: 6-PLANT OP. & MAINT.	,					
Operating Services	-2,265,116	-2,265,116	-2,492,621	-227,505		
TOTAL OPERATING EXPENDITURES	-2,265,116		-2,492,621	-227,505		
DRIVING WORKTAG TOTAL	-2,265,116		-2,492,621	-227,505		
DRIVING WORKTAG: PG007611 LSUAM Property			, ,	,		
FUNCTION: 6-PLANT OP. & MAINT.	,					
Operating Services	-252,048	-252,048	-291,886	-39,838		
TOTAL OPERATING EXPENDITURES	-252,048	-252,048	-291,886	-39,838		
DRIVING WORKTAG TOTAL	-252,048	-252,048	-291,886	-39,838		
DRIVING WORKTAG: PG007612 LSUAM Propert	y Insurance - Alu	mni				
FUNCTION: 6-PLANT OP. & MAINT.						
Operating Services	-56,861	-56,861	-61,058	-4,197		
TOTAL OPERATING EXPENDITURES	-56,861	-56,861	-61,058	-4,197		
DRIVING WORKTAG TOTAL	-56,861	-56,861	-61,058	-4,197		
DRIVING WORKTAG: PG008962 LSUAM Propert	y Insurance - FET	T Ch				
FUNCTION: 6-PLANT OP. & MAINT.						
Operating Services	-11,177	-11,177	-17,092	-5,915		
TOTAL OPERATING EXPENDITURES	-11,177	-11,177	-17,092	-5,915		
DRIVING WORKTAG TOTAL	-11,177	-11,177	-17,092	-5,915		
COST CENTER TOTAL	4,094,560	4,095,061	4,509,679	414,618		
UNIT/COLLEGE TOTAL	5,699,166	5,708,424	6,180,959	472,535		
UNIT/COLLEGE: Work Study						
CCENTER: LSUAM Central Exp Work Study Comr	nunity Service					
DRIVING WORKTAG: PG007359 LSUAM College Work Study						
FUNCTION: 0-INSTRUCTION						
Other Compensation	0	196,739	140,290	-56,449		

DRIVING WORKTAG TOTAL DRIVING WORKTAG PG007360 LSUAM College Work Study	<u> </u>					
2019-20 2019	Function/Department				-	
DRIVING WORKTAG TOTAL DRIVING WORKTAG PG007360 LSUAM College Work Study		-				
DRIVING WORKTAG: PG007360 LSUAM College Work Study					·	
FUNCTION: 1-RESEARCH			196,739	140,290	-56,449	
Other Compensation	DRIVING WORKTAG: PG007360 LSUAM College	Work Study				
TOTAL PERSONAL SERVICES	FUNCTION: 1-RESEARCH					
DRIVING WORKTAG: PG007361 LSUAM College Work Study	Other Compensation	0	7,458	7,306	-152	
DRIVING WORKTAG: PG007361 LSUAM College Work Study	TOTAL PERSONAL SERVICES	0	7,458	7,306	-152	
FUNCTION: 2-PUBLIC SERVICE	DRIVING WORKTAG TOTAL	0	7,458	7,306	-152	
Other Compensation 0 4,454 2,270 -2,184 TOTAL PERSONAL SERVICES 0 4,454 2,270 -2,184 DRIVING WORKTAG TOTAL 0 4,454 2,270 -2,184 DRIVING WORKTAG: PG007362 LSUAM College Work Study FUNCTION: 3-ACADEMIC SUPPORT Other Compensation 0 54,853 78,813 23,960 TOTAL PERSONAL SERVICES 0 54,853 78,813 23,960 DRIVING WORKTAG: PG007364 LSUAM Presidents Student Aid FUNCTION: 4-STUDENT SERVICES Other Compensation 0 1,545,500 1,545,500 C0 TOTAL PERSONAL SERVICES 0 1,545,500 1,545,500 C0 Other Compensation 0 1,545,500 1,545,500 C0 TOTAL PERSONAL SERVICES 0 1,545,500 1,545,500 C0 DRIVING WORKTAG: PG007365 LSUAM College Work Study FUNCTION: 4-STUDENT SERVICES 0 120,105 155,103 34,998 DRIVING WORKTAG: PG007367 LSUAM College Work Study FUNCTION: 5-INSTITUTIONAL SUPPORT 0 120,105 <td>DRIVING WORKTAG: PG007361 LSUAM College</td> <td>Work Study</td> <td></td> <td></td> <td></td>	DRIVING WORKTAG: PG007361 LSUAM College	Work Study				
TOTAL PERSONAL SERVICES 0	FUNCTION: 2-PUBLIC SERVICE					
DRIVING WORKTAG TOTAL 0	Other Compensation	0	4,454	2,270	-2,184	
DRIVING WORKTAG: PG007362 LSUAM College Work Study	TOTAL PERSONAL SERVICES	0	4,454	2,270	-2,184	
FUNCTION: 3-ACADEMIC SUPPORT Other Compensation 0 54,853 78,813 23,960 TOTAL PERSONAL SERVICES 0 54,853 78,813 23,960 DRIVING WORKTAG: PG007364 LSUAM Presidents Student Aid FUNCTION: 4-STUDENT SERVICES Other Compensation 0 1,545,500 1,545,500 C0 DRIVING WORKTAG: PG007365 LSUAM College Work Study FUNCTION: 4-STUDENT SERVICES Other Compensation 0 1,545,500 1,545,500 C0 DRIVING WORKTAG: PG007365 LSUAM College Work Study FUNCTION: 4-STUDENT SERVICES Other Compensation 0 120,105 155,103 34,998 DRIVING WORKTAG: PG007367 LSUAM College Work Study FUNCTION: 4-STUDENT SERVICES Other Compensation 0 120,105 155,103 34,998 DRIVING WORKTAG: PG007367 LSUAM College Work Study FUNCTION: 5-INSTITUTIONAL SUPPORT Other Compensation 0 21,902 23,425 1,523 DRIVING WORKTAG: PG007368 LSUAM College Work Study FUNCTION: 5-INSTITUTIONAL SUPPORT Other Compensation 0 21,902 23,425 1,523 DRIVING WORKTAG: PG007368 LSUAM College Work Study FUNCTION: 6-PLANT OP. & MAINT. Other Compensation 0 2,419 723 -1,696 DRIVING WORKTAG: PG007369 LSUAM College Work Study FUNCTION: 6-PLANT OP. & MAINT. Other Compensation 0 2,419 723 -1,696 DRIVING WORKTAG: PG007369 LSUAM Overall Rally Scholarship Pr FUNCTION: 7-SCHOL. & FELLOW.	DRIVING WORKTAG TOTAL	0	4,454	2,270	-2,184	
Other Compensation 0 54,853 78,813 23,960 TOTAL PERSONAL SERVICES 0 54,853 78,813 23,960 DRIVING WORKTAG TOTAL 0 54,853 78,813 23,960 DRIVING WORKTAG: PG007364 LSUAM Presidents Student Aid FUNCTION: 4-STUDENT SERVICES Other Compensation 0 1,545,500 1,545,500 0 TOTAL PERSONAL SERVICES 0 1,545,500 1,545,500 0 DRIVING WORKTAG: PG007365 LSUAM College Work Study FUNCTION: 4-STUDENT SERVICES Other Compensation 0 120,105 155,103 34,998 TOTAL PERSONAL SERVICES 0 120,105 155,103 34,998 DRIVING WORKTAG: PG007367 LSUAM College Work Study FUNCTION: 5-INSTITUTIONAL SUPPORT Other Compensation 0 21,902 23,425 1,523 TOTAL PERSONAL SERVICES 0 21,902 23,425 1,523 TOTAL PERSONAL SERVICES 0 21,902 23,425 1,523 DRIVING WORKTAG: PG007368 LSUAM College Work Study <td <="" rowspan="2" td=""><td>DRIVING WORKTAG: PG007362 LSUAM College</td><td>Work Study</td><td></td><td></td><td></td></td>	<td>DRIVING WORKTAG: PG007362 LSUAM College</td> <td>Work Study</td> <td></td> <td></td> <td></td>	DRIVING WORKTAG: PG007362 LSUAM College	Work Study			
TOTAL PERSONAL SERVICES 0 54,853 78,813 23,960 DRIVING WORKTAG TOTAL 0 54,853 78,813 23,960 DRIVING WORKTAG: PG007364 LSUAM Presidents Student Aid FUNCTION: 4-STUDENT SERVICES Other Compensation 0 1,545,500 1,545,500 0 DRIVING WORKTAG: PG007365 LSUAM College Work Study FUNCTION: 4-STUDENT SERVICES 0 1,545,500 1,545,500 0 DRIVING WORKTAG TOTAL 0 1,545,500 1,545,500 0 DRIVING WORKTAG: PG007365 LSUAM College Work Study FUNCTION: 4-STUDENT SERVICES Other Compensation 0 120,105 155,103 34,998 TOTAL PERSONAL SERVICES 0 120,105 155,103 34,998 DRIVING WORKTAG: PG007367 LSUAM College Work Study FUNCTION: 5-INSTITUTIONAL SUPPORT Other Compensation 0 21,902 23,425 1,523 DRIVING WORKTAG: PG007368 LSUAM College Work Study FUNCTION: 6-PLANT OP. & MAINT. Other Compensation 0 2,419 723 -1,696 TOTAL PERSONAL SERVICES 0 2,419 723 -1,696 DRIVING WORKTAG: PG007369 LSUAM College Work Study FUNCTION: 6-PLANT OP. & MAINT. Other Compensation 0 2,419 723 -1,696 DRIVING WORKTAG: PG007369 LSUAM Overall Rally Scholarship Pr FUNCTION: 7-SCHOL. & FELLOW.		FUNCTION: 3-ACADEMIC SUPPORT				
TOTAL PERSONAL SERVICES 0 54,853 78,813 23,960 DRIVING WORKTAG TOTAL 0 54,853 78,813 23,960 DRIVING WORKTAG: PG007364 LSUAM Presidents Student Aid FUNCTION: 4-STUDENT SERVICES Other Compensation 0 1,545,500 1,545,500 0 DRIVING WORKTAG: PG007365 LSUAM College Work Study FUNCTION: 4-STUDENT SERVICES 0 1,545,500 1,545,500 0 DRIVING WORKTAG TOTAL 0 1,545,500 1,545,500 0 DRIVING WORKTAG: PG007365 LSUAM College Work Study FUNCTION: 4-STUDENT SERVICES Other Compensation 0 120,105 155,103 34,998 TOTAL PERSONAL SERVICES 0 120,105 155,103 34,998 DRIVING WORKTAG: PG007367 LSUAM College Work Study FUNCTION: 5-INSTITUTIONAL SUPPORT Other Compensation 0 21,902 23,425 1,523 DRIVING WORKTAG: PG007367 LSUAM College Work Study FUNCTION: 5-INSTITUTIONAL SUPPORT Other Compensation 0 21,902 23,425 1,523 DRIVING WORKTAG: PG007368 LSUAM College Work Study FUNCTION: 6-PLANT OP. & MAINT. Other Compensation 0 2,419 723 -1,696 TOTAL PERSONAL SERVICES 0 2,419 723 -1,696 DRIVING WORKTAG: PG007369 LSUAM Overall Rally Scholarship Pr FUNCTION: 5-SCHOL. & FELLOW.	Other Compensation	0	54,853	78,813	23,960	
DRIVING WORKTAG: PG007364 LSUAM Presidents Student Aid	TOTAL PERSONAL SERVICES	0	54,853	78,813	23,960	
DRIVING WORKTAG: PG007364 LSUAM Presidents Student Aid	DRIVING WORKTAG TOTAL	0	54,853	78,813	23,960	
Other Compensation 0 1,545,500 1,545,500 COMBO TOTAL PERSONAL SERVICES 0 1,545,500 1,545,500 COMBO DRIVING WORKTAG TOTAL 0 1,545,500 1,545,500 COMBO DRIVING WORKTAG: PG007365 LSUAM College Work Study FUNCTION: 4-STUDENT SERVICES Other Compensation 0 120,105 155,103 34,998 DRIVING WORKTAG TOTAL 0 120,105 155,103 34,998 DRIVING WORKTAG: PG007367 LSUAM College Work Study FUNCTION: 5-INSTITUTIONAL SUPPORT Other Compensation 0 21,902 23,425 1,523 TOTAL PERSONAL SERVICES 0 21,902 23,425 1,523 DRIVING WORKTAG TOTAL 0 21,902 23,425 1,523 DRIVING WORKTAG: PG007368 LSUAM College Work Study FUNCTION: 6-PLANT OP. & MAINT. Other Compensation 0 2,419 723 -1,696 TOTAL PERSONAL SERVICES 0 2,419 723 -1,696 TOTAL PERSONAL SERVICES 0 2,419 723	DRIVING WORKTAG: PG007364 LSUAM Presider	nts Student Aid		· · · · · · · · · · · · · · · · · · ·	•	
TOTAL PERSONAL SERVICES 0 1,545,500 1,545,500 C DRIVING WORKTAG TOTAL 0 1,545,500 1,545,500 C DRIVING WORKTAG: PG007365 LSUAM College Work Study FUNCTION: 4-STUDENT SERVICES Other Compensation 0 120,105 155,103 34,998 DRIVING WORKTAG: PG007367 LSUAM College Work Study FUNCTION: 5-INSTITUTIONAL SUPPORT Other Compensation 0 21,902 23,425 1,523 DRIVING WORKTAG TOTAL 0 21,902 23,425 1,523 DRIVING WORKTAG: PG007368 LSUAM College Work Study FUNCTION: 6-PLANT OP. & MAINT. Other Compensation 0 2,419 723 -1,696 DRIVING WORKTAG TOTAL 0 0 2,419 723 -1,696 DRIVING WORKTAG: PG007369 LSUAM Overall Rally Scholarship Pr FUNCTION: 7-SCHOL. & FELLOW.	FUNCTION: 4-STUDENT SERVICES					
TOTAL PERSONAL SERVICES 0 1,545,500 1,545,500 C DRIVING WORKTAG TOTAL 0 1,545,500 1,545,500 C DRIVING WORKTAG: PG007365 LSUAM College Work Study FUNCTION: 4-STUDENT SERVICES Other Compensation 0 120,105 155,103 34,998 DRIVING WORKTAG: PG007367 LSUAM College Work Study FUNCTION: 5-INSTITUTIONAL SUPPORT Other Compensation 0 21,902 23,425 1,523 DRIVING WORKTAG TOTAL 0 21,902 23,425 1,523 DRIVING WORKTAG: PG007368 LSUAM College Work Study FUNCTION: 6-PLANT OP. & MAINT. Other Compensation 0 2,419 723 -1,696 DRIVING WORKTAG TOTAL 0 0 2,419 723 -1,696 DRIVING WORKTAG: PG007369 LSUAM Overall Rally Scholarship Pr FUNCTION: 7-SCHOL. & FELLOW.	Other Compensation	0	1,545,500	1,545,500	0	
DRIVING WORKTAG: PG007365 LSUAM College Work Study	TOTAL PERSONAL SERVICES	0	1,545,500		0	
FUNCTION: 4-STUDENT SERVICES Other Compensation 0 120,105 155,103 34,998 TOTAL PERSONAL SERVICES 0 120,105 155,103 34,998 DRIVING WORKTAG TOTAL 0 120,105 155,103 34,998 DRIVING WORKTAG: PG007367 LSUAM College Work Study FUNCTION: 5-INSTITUTIONAL SUPPORT Other Compensation 0 21,902 23,425 1,523 TOTAL PERSONAL SERVICES 0 21,902 23,425 1,523 DRIVING WORKTAG: PG007368 LSUAM College Work Study FUNCTION: 6-PLANT OP. & MAINT. Other Compensation 0 2,419 723 -1,696 TOTAL PERSONAL SERVICES 0 2,419 723 -1,696 TOTAL PERSONAL SERVICES 0 2,419 723 -1,696 DRIVING WORKTAG: TOTAL 0 2,419 723 -1,696 DRIVING WORKTAG: PG007369 LSUAM Overall Rally Scholarship Pr FUNCTION: 7-SCHOL. & FELLOW.	DRIVING WORKTAG TOTAL	0	1,545,500	1,545,500	0	
Other Compensation 0 120,105 155,103 34,998 TOTAL PERSONAL SERVICES 0 120,105 155,103 34,998 DRIVING WORKTAG TOTAL 0 120,105 155,103 34,998 DRIVING WORKTAG: PG007367 LSUAM College Work Study FUNCTION: 5-INSTITUTIONAL SUPPORT Other Compensation 0 21,902 23,425 1,523 TOTAL PERSONAL SERVICES 0 21,902 23,425 1,523 DRIVING WORKTAG: PG007368 LSUAM College Work Study FUNCTION: 6-PLANT OP. & MAINT. Other Compensation 0 2,419 723 -1,696 TOTAL PERSONAL SERVICES 0 2,419 723 -1,696 DRIVING WORKTAG TOTAL 0 2,419 723 -1,696 DRIVING WORKTAG: PG007369 LSUAM Overall Rally Scholarship Pr FUNCTION: 7-SCHOL. & FELLOW.	DRIVING WORKTAG: PG007365 LSUAM College	Work Study				
TOTAL PERSONAL SERVICES 0 120,105 155,103 34,998 DRIVING WORKTAG TOTAL 0 120,105 155,103 34,998 DRIVING WORKTAG: PG007367 LSUAM College Work Study FUNCTION: 5-INSTITUTIONAL SUPPORT 0 21,902 23,425 1,523 TOTAL PERSONAL SERVICES 0 21,902 23,425 1,523 DRIVING WORKTAG TOTAL 0 21,902 23,425 1,523 DRIVING WORKTAG: PG007368 LSUAM College Work Study FUNCTION: 6-PLANT OP. & MAINT. 0 2,419 723 -1,696 TOTAL PERSONAL SERVICES 0 2,419 723 -1,696 DRIVING WORKTAG: PG007369 LSUAM Overall Rally Scholarship Pr FUNCTION: 7-SCHOL. & FELLOW.	FUNCTION: 4-STUDENT SERVICES	-				
DRIVING WORKTAG TOTAL 0 120,105 155,103 34,998 DRIVING WORKTAG: PG007367 LSUAM College Work Study FUNCTION: 5-INSTITUTIONAL SUPPORT Other Compensation 0 21,902 23,425 1,523 TOTAL PERSONAL SERVICES 0 21,902 23,425 1,523 DRIVING WORKTAG TOTAL 0 21,902 23,425 1,523 DRIVING WORKTAG: PG007368 LSUAM College Work Study FUNCTION: 6-PLANT OP. & MAINT. 0 2,419 723 -1,696 TOTAL PERSONAL SERVICES 0 2,419 723 -1,696 DRIVING WORKTAG: PG007369 LSUAM Overall Rally Scholarship Pr FUNCTION: 7-SCHOL. & FELLOW.	Other Compensation	0	120,105	155,103	34,998	
DRIVING WORKTAG TOTAL 0 120,105 155,103 34,998 DRIVING WORKTAG: PG007367 LSUAM College Work Study FUNCTION: 5-INSTITUTIONAL SUPPORT Other Compensation 0 21,902 23,425 1,523 TOTAL PERSONAL SERVICES 0 21,902 23,425 1,523 DRIVING WORKTAG TOTAL 0 21,902 23,425 1,523 DRIVING WORKTAG: PG007368 LSUAM College Work Study FUNCTION: 6-PLANT OP. & MAINT. 0 2,419 723 -1,696 TOTAL PERSONAL SERVICES 0 2,419 723 -1,696 DRIVING WORKTAG: PG007369 LSUAM Overall Rally Scholarship Pr FUNCTION: 7-SCHOL. & FELLOW.	TOTAL PERSONAL SERVICES	0	120,105	155,103	34,998	
DRIVING WORKTAG: PG007367 LSUAM College Work Study FUNCTION: 5-INSTITUTIONAL SUPPORT Other Compensation 0 21,902 23,425 1,523 TOTAL PERSONAL SERVICES 0 21,902 23,425 1,523 DRIVING WORKTAG TOTAL 0 21,902 23,425 1,523 DRIVING WORKTAG: PG007368 LSUAM College Work Study FUNCTION: 6-PLANT OP. & MAINT. Other Compensation 0 2,419 723 -1,696 TOTAL PERSONAL SERVICES 0 2,419 723 -1,696 DRIVING WORKTAG TOTAL 0 2,419 723 -1,696 DRIVING WORKTAG: PG007369 LSUAM Overall Rally Scholarship Pr FUNCTION: 7-SCHOL. & FELLOW.	DRIVING WORKTAG TOTAL	0	120,105	155,103	34,998	
Other Compensation 0 21,902 23,425 1,523 TOTAL PERSONAL SERVICES 0 21,902 23,425 1,523 DRIVING WORKTAG TOTAL 0 21,902 23,425 1,523 DRIVING WORKTAG: PG007368 LSUAM College Work Study FUNCTION: 6-PLANT OP. & MAINT. 0 2,419 723 -1,696 TOTAL PERSONAL SERVICES 0 2,419 723 -1,696 DRIVING WORKTAG TOTAL 0 2,419 723 -1,696 DRIVING WORKTAG: PG007369 LSUAM Overall Rally Scholarship Pr FUNCTION: 7-SCHOL. & FELLOW.	DRIVING WORKTAG: PG007367 LSUAM College	Work Study		· · · · · · · · · · · · · · · · · · ·		
TOTAL PERSONAL SERVICES 0 21,902 23,425 1,523 DRIVING WORKTAG TOTAL 0 21,902 23,425 1,523 DRIVING WORKTAG: PG007368 LSUAM College Work Study FUNCTION: 6-PLANT OP. & MAINT. Other Compensation 0 2,419 723 -1,696 TOTAL PERSONAL SERVICES 0 2,419 723 -1,696 DRIVING WORKTAG TOTAL 0 2,419 723 -1,696 DRIVING WORKTAG: PG007369 LSUAM Overall Rally Scholarship Pr FUNCTION: 7-SCHOL. & FELLOW.	FUNCTION: 5-INSTITUTIONAL SUPPORT					
TOTAL PERSONAL SERVICES 0 21,902 23,425 1,523 DRIVING WORKTAG TOTAL 0 21,902 23,425 1,523 DRIVING WORKTAG: PG007368 LSUAM College Work Study FUNCTION: 6-PLANT OP. & MAINT. Other Compensation 0 2,419 723 -1,696 TOTAL PERSONAL SERVICES 0 2,419 723 -1,696 DRIVING WORKTAG TOTAL 0 2,419 723 -1,696 DRIVING WORKTAG: PG007369 LSUAM Overall Rally Scholarship Pr FUNCTION: 7-SCHOL. & FELLOW.	Other Compensation	0	21,902	23,425	1,523	
DRIVING WORKTAG TOTAL 0 21,902 23,425 1,523 DRIVING WORKTAG: PG007368 LSUAM College Work Study FUNCTION: 6-PLANT OP. & MAINT. Other Compensation 0 2,419 723 -1,696 TOTAL PERSONAL SERVICES 0 2,419 723 -1,696 DRIVING WORKTAG TOTAL 0 2,419 723 -1,696 DRIVING WORKTAG: PG007369 LSUAM Overall Rally Scholarship Pr FUNCTION: 7-SCHOL. & FELLOW.	·	0		23,425		
DRIVING WORKTAG: PG007368 LSUAM College Work Study FUNCTION: 6-PLANT OP. & MAINT. Other Compensation 0 2,419 723 -1,696 TOTAL PERSONAL SERVICES 0 2,419 723 -1,696 DRIVING WORKTAG TOTAL 0 2,419 723 -1,696 DRIVING WORKTAG: PG007369 LSUAM Overall Rally Scholarship Pr FUNCTION: 7-SCHOL. & FELLOW.	DRIVING WORKTAG TOTAL					
Other Compensation 0 2,419 723 -1,696 TOTAL PERSONAL SERVICES 0 2,419 723 -1,696 DRIVING WORKTAG TOTAL 0 2,419 723 -1,696 DRIVING WORKTAG: PG007369 LSUAM Overall Rally Scholarship Pr FUNCTION: 7-SCHOL. & FELLOW.	DRIVING WORKTAG: PG007368 LSUAM College	Work Study	, ,	•	•	
TOTAL PERSONAL SERVICES 0 2,419 723 -1,696 DRIVING WORKTAG TOTAL 0 2,419 723 -1,696 DRIVING WORKTAG: PG007369 LSUAM Overall Rally Scholarship Pr FUNCTION: 7-SCHOL. & FELLOW.	FUNCTION: 6-PLANT OP. & MAINT.	•				
TOTAL PERSONAL SERVICES 0 2,419 723 -1,696 DRIVING WORKTAG TOTAL 0 2,419 723 -1,696 DRIVING WORKTAG: PG007369 LSUAM Overall Rally Scholarship Pr FUNCTION: 7-SCHOL. & FELLOW.	Other Compensation	0	2,419	723	-1,696	
DRIVING WORKTAG TOTAL 0 2,419 723 -1,696 DRIVING WORKTAG: PG007369 LSUAM Overall Rally Scholarship Pr FUNCTION: 7-SCHOL. & FELLOW.	·				-1,696	
DRIVING WORKTAG: PG007369 LSUAM Overall Rally Scholarship Pr FUNCTION: 7-SCHOL. & FELLOW.						
FUNCTION: 7-SCHOL. & FELLOW.				. 20	_,:20	
		,				
	Other Charges	0	1,000	1,000	0	

5 and the Approximate of	ACTUAL	BUDGETED	BUDGETED	2020-21+/-	
Function/Department	2019-20	2019-20	2020-21	2019-20	
TOTAL OTHER CHARGES	0	1,000	1,000	0	
DRIVING WORKTAG TOTAL	0	1,000	1,000	0	
DRIVING WORKTAG: PG007370 LSUAM SEOG M	latching				
FUNCTION: 7-SCHOL. & FELLOW.					
Other Charges	256,344	287,000	287,000	0	
TOTAL OTHER CHARGES	256,344	287,000	287,000	0	
DRIVING WORKTAG TOTAL	256,344	287,000	287,000	0	
DRIVING WORKTAG: PG008467 LSUAM College	Work Study - Co	mmuni	-		
FUNCTION: 5-INSTITUTIONAL SUPPORT					
Other Compensation	-1,172	0	0	0	
TOTAL PERSONAL SERVICES	-1,172	0	0	0	
DRIVING WORKTAG TOTAL	-1,172	0	0	0	
DRIVING WORKTAG: PG008938 LSUAM College Work Study					
FUNCTION: 5-INSTITUTIONAL SUPPORT					
Other Compensation	-1,506	0	0	0	
TOTAL PERSONAL SERVICES	-1,506	0	0	0	
DRIVING WORKTAG TOTAL	-1,506	0	0	0	
DRIVING WORKTAG: PG008939 LSUAM College	Work Study - Co	mmuni			
FUNCTION: 5-INSTITUTIONAL SUPPORT					
Other Compensation	-212	0	0	0	
TOTAL PERSONAL SERVICES	-212	0	0	0	
DRIVING WORKTAG TOTAL	-212	0	0	0	
DRIVING WORKTAG: PG009286 LSUAM College	Work Study FY 2	1			
FUNCTION: 5-INSTITUTIONAL SUPPORT					
Other Compensation	487	0	0	0	
TOTAL PERSONAL SERVICES	487	0	0	0	
DRIVING WORKTAG TOTAL	487	0	0	0	
COST CENTER TOTAL	253,940	2,241,430	2,241,430	0	
UNIT/COLLEGE TOTAL	253,940	2,241,430	2,241,430	0	
VP TOTAL	76,491,795	70,006,288	63,994,324	-6,011,964	

Function/Department	ACTUAL	BUDGETED	BUDGETED	2020-21+/-	
Function/Department	2019-20	2019-20	2020-21	2019-20	
GRAND TOTAL					
Salaries	265,761,504	279,236,851	279,008,244	-228,607	
Other Compensation	31,557,836	29,563,300	28,724,814	-838,486	
Related Benefits	114,528,685	117,395,897	118,129,219	733,322	
TOTAL PERSONAL SERVICES	411,848,025	426,196,048	425,862,277	-333,771	
Travel	3,047,674	3,061,414	2,718,472	-342,942	
Operating Services	18,199,413	28,854,200	23,508,086	-5,346,114	
Supplies	21,819,107	12,141,908	16,428,825	4,286,917	
TOTAL OPERATING EXPENDITURES	43,066,194	44,057,522	42,655,383	-1,402,139	
Professional Services	5,333,367	3,123,547	2,881,769	-241,778	
Other Charges	98,077,742	96,259,994	89,132,560	-7,127,434	
Interagency transfers	918,166	935,200	940,503	5,303	
TOTAL OTHER CHARGES	104,329,275	100,318,741	92,954,832	-7,363,909	
Gen Acquisitions	6,279,244	3,324,975	4,305,196	980,221	
Library Acquisitions	885,789	1,188,221	1,116,150	-72,071	
TOTAL ACQUISITIONS & MAJOR REPAIRS	7,165,033	4,513,196	5,421,346	908,150	
GRAND TOTAL	566,408,526	575,085,507	566,893,838	-8,191,669	

Form BOR-5

Schedule of Unrestricted Scholarships & Fee Exemptions

Institution: Louisiana State University

	Number	Avg. Value	Actual	Number	Number Awarded		Budg.
	Awarded	Per Year	2019-20	In-State	Out of State	Avg. Value Per Year	2020-21
Type of Scholarships							
Academic	8,236		\$21,463,093	7,911	325		\$22,851,297
Athletic							
Band			\$0				\$0
Foreign language							
High School							
Honors			\$0				\$0
LASIP							
LPB Stipend							
Music	143		\$885,267	85	58		\$888,000
Presidential Grant							
Presidential Education Opportunity							
Freshman Award/Academic Excellence							
Freshman Achievement Scholarship							
Rally							\$1,000
ROTC							\$0
SEOG Matching			\$256,344				\$287,000
SGA							
SSIG Matching							
Summer Orientation							
University							
Total Other Scholarships							
(List Other Scholarships - Use continuation sheet if necessary).							
Total Scholarships	8,379	\$2,698	22,604,704	7,996	383	\$2,868	\$24,027,297

Institution:

Louisiana State University

Form BOR-5

Schedule of Unrestricted Scholarships & Fee Exemptions

	Number Avg. Value Actual Number Awa		Awarded	Avg. Value	Budg.		
	Awarded	Per Year	2019-20	In-State	Out of State	Per Year	2020-21
Type of Fee Exemptions							
TOPS Shortfall Recorded as Exemption			\$0				\$(
Legislatively Established Tuition & Fee Exemptions							
Children of Deceased/Disabled Police, Deputy Sheriffs, Adult Probation/Parole Officers (17:1681.1)							
Children of Deceased/Disabled Firefighters (17:1682.1)							
Children of Deceased/Disabled Sanitation Workers (17:1683.1)							
Children of Deceased/Disabled Teachers and School Employees (17:1684)							
Children of Deceased/Disabled Correctional Officers (17:1685.1)							
Senior Citizens (17:1807)	13		\$63,731	12	1		\$64,00
Louisiana National Guard (29:36.1)	158		\$960,461	149	9		\$958,000
Hardship Waivers (17:3351)	13,431		\$5,327,400	12,689	742		\$5,591,83
Others (List - Use continuation sheet if necessary.)							
Children of Deceased/Disabled State Statue Employees	21		\$401,061	16	5		\$400,000
Other Tuition & Fee Exemptions							
COVID-19 LSU Cares	4,190		\$35,136	3,565	625		\$38,000
Faculty/Staff	85		\$245,377	83	2		\$242,000
Faculty Dependents							
Others (List - Use continuation sheet if necessary.)							
Children of Deceased Veterans	250		\$2,938,463	240	10		\$2,924,000
Teacher's Tuition	16		\$43,117	14	2		\$54,20
Children of Deceased Faculty	1		\$13,796	1			\$14,000
Graduate Assistant fee exemption	5,021		\$14,959,776	4,657	364		\$15,259,12
CODOFIL							\$0
Pelican Promise (Need-Based)	2,517		\$15,290,496	2,517			\$18,000,000
Innovation Award (Need-Based)	1,580		\$3,490,919	1,580			\$5,188,00
Psychology Interns	18		\$195,772	7	11		\$196,000
Special Services	10		\$94,844	3	7		\$95,000
Continuing Education/Vet Med			-\$142,383				-\$115,000
Vet Med School	62		\$422,213	10	52		\$417,790
Lab School	26		\$94,291	26			\$(
Law Review Editor	6		\$18,000	6			\$18,000
Law Fellows	11		\$296,082	1	10		\$300,000
Moot Court Board Officer							\$0
Admission Application Fee Waiver			\$36,000				\$36,000
Other	14		\$50,810	14			\$60,270
Non-Resident Tuition and Fee Exemptions							
Academic	2,938		\$23,488,077		2,938		\$39,613,50
Graduate Assistantships/Fellowships	32		\$537,973		32		\$395,000
Other (List - Use continuation sheet if necessary.)							
Exchange	539		\$7,626,780		539		\$6,753,31
Staff & Instructors	11		\$55,969		11		\$56,00
VA Yellow Ribbon Program	1		\$7,720		1		\$(
Athletic			. , -				\$4,000,00
Total Fee Exemptions	30,951	\$2,473	\$76,551,881	25,590	5,361	\$3.249	\$100,559,03
Total Scholarships and Fee Exemptions	39,330		\$99,156,585	33,586	5,744		\$124,586,33

Board of Regents
Form BOR-5A

In	sti	tu	ti	ΩI	n:

Louisiana State University

5% Needs Based Assistance Funds

	Number	Avg. Value	Actual	Number	Awarded	Avg. Value	Budg.
Program Description	Awarded	Per Year	2019-20	In-State	Out of State	Per Year	2020-21
MBA Financial	10		\$ 17,000	10			\$ 15,000
School of Veterinary Medicine	21		\$ 31,500	21			\$ 31,500
Student Excellence Fee - Vet Med			\$ -				\$ 41,331
Academic Excellence Fee	6351		\$ 1,472,369	5615	736		\$ 1,500,000
Tuition Increase	108		\$ 20,910	107	1		\$ 17,500
Operational Fee	196		\$ 648	195	1		\$ 500
Graduate Tuition Financial	103		\$ 62,229	103	0		\$ 63,000
Student Excellence Fee	6642		\$ 3,722,744	6638	4		\$ 3,923,000
			1				
			+				
			+				

Form BOR-6 Institution: Louisiana State University

Schedule of Professional Services

	Actual	Budgeted	Budgeted
DESCRIPITION	2019-2020	2019-2020	2020-2021
Accounting & Auditing	\$0	\$0	\$0
Management Consulting	\$0	\$0	\$0
Engineering & Architectural	\$86,780	\$4,000	\$1,000
Legal	\$500,733	\$794,000	\$694,000
Medical & Dental	\$7,641	\$3,000	\$2,100
Veterinary	\$196,950	\$31,000	\$90,000
Professional Travel	\$676,818	\$445,000	\$367,000
Information Technology	\$0	\$100,000	\$0
Other Professional Services	\$3,864,444	\$1,746,547	\$1,727,669
Total Professional Services	\$5,333,367	\$3,123,547	\$2,881,769

Report on Special Funds

Report on Special Funds	
I. Building Use Fees or Fees Used Specifically for	Estimated Revenues
Educational and General Capital Purposes:	40.444.000
Fund Balance 6/30/19	\$2,441,889
Revenues in FY 2019-20	\$2,739,359
Total Revenues Available for FY 2019-20	5,181,248
Less Funds Expended in FY 2019-20	3,657,464
Projected Revenue Available for FY 2020-21	2,740,000
Less Previous Commitments	1,000,704
Estimated Amount Available for FY 2020-21 Projects & Operations	4,263,784
Name & Brief Description of Anticipated Projects	Estimated Cost
Construct, acquire, repair, maintain, operate or improve facilities and physical infrastructure	
Construct, acquire, repair, maintain, operate or improve facilities and physical infrastructure Law Center card-swipe capability retrofit of secure areas	\$4,153,784 \$45.000
Law Center card-swipe capability retroit of secure areas Law Center outdoor security lighting updgrade and additions	\$25,000
Law Center outdoor security lighting upagrade and additions Law Center updgrade to LED lighting	\$25,000
Law Center upograde to LED lighting Lew Center Upgrade Wi-Fi access	\$15,000
Use Continuation Sheet if Necessary.	\$25,000
Ose Continuation Street if Necessary.	
II. Parking Fees & Revenues:	Estimated Revenues
Fund Balance 6/30/19	\$5,171,679
Revenues in FY 2019-20	\$11,212,922
Total Revenues Available for FY 2019-20	16,384,601
Less Funds Expended in FY 2019-20	12,913,172
Projected Revenue Available for FY 2020-21	12,379,863
Less Previous Commitments	12,373,210
Estimated Amount Available for FY 2020-21 Projects & Operations	3,478,082
Name & Brief Description of Anticipated Projects	Estimated Cost
1. Parking Modernization System	\$102,711
2. Parking Capital Improvements	\$108,396
3. Short Term Parking Projects	\$218,705
4. Remote Shuttle Repair/Lot 108	\$110,000
5. Bike Lane Implementation (S. Stadium, Tower, Dalrymple)	\$11,969
6. Gate Modernization System	\$56,579
7. Meter Modernization System	\$176,079
8. Mobility Hub Implementation	\$302,355
Use Continuation Sheet if Necessary.	
III. Student Technology Fees - ACT 1450 of 1997:	Estimated Revenues
Fund Balance 6/30/19	\$2,186,258
Revenues in FY 2019-20	\$4,070,721
Total Revenues Available for FY 2019-20	6,256,979
Less Funds Expended in FY 2019-20	4,185,297
Projected Revenue Available for FY 2020-21	4,060,000
Less Previous Commitments	546,376
Estimated Amount Available for FY 2020-21 Projects & Operations	5,585,306
Name & Brief Description of Anticipated Projects	Estimated Cost
Public Access	\$2,339,580
General Classroom	\$2,339,360
E. Conorai Giacorodii	\$1,000,000
3. Discipline Specific Equipment	Φ1,000,000
Discipline Specific Equipment Student Instructional Programs	ሰበብ ወይወታ
4. Student Instructional Programs	
Student Instructional Programs Law Center IT Student Worker Support	\$10,000
4. Student Instructional Programs 5. Law Center IT Student Worker Support 6. Law Center Preventative Maintenance	\$10,000 \$7,500
Student Instructional Programs Law Center IT Student Worker Support	\$888,000 \$10,000 \$7,500 \$20,000

Institution:

Louisiana State University

Report on Special Funds

V. Surplus Funds - RS 17:3386	Estimated Revenues
Fund Balance 6/30/19	
Revenues in FY 2019-20	
Total Revenues Available for FY 2019-20	
Less Funds Expended in FY 2019-20	
Projected Revenue Available for FY 2020-21	
Less Previous Commitments	
Estimated Amount Available for FY 2020-21 Projects & Operations	
Name & Brief Description of Anticipated Projects I.	Estimated Cost
/. Building Use Fee - Act 426 of 2013 Regular Session	Estimated Revenues
Fund Balance 6/30/19	
Revenues in FY 2019-20	
Total Revenues Available for FY 2019-20	
Less Funds Expended in FY 2019-20	
Projected Revenue Available for FY 2020-21	
Less Previous Commitments	
Estimated Amount Available for FY 2020-21 Projects & Operations	
lame & Brief Description of Anticipated Projects	Estimated Cost

Auxiliary Enterprise Operations

	Student	Student	Total	Total	University	University	Copy & Mail	Copy & Mail
	Center	Center	Dormitories	Dormitories	Stores	Stores	Services	Services
	2019-20	2020-21	2019-20	2020-21	2019-20	2020-21	2019-20	2020-21
Revenues	9,166,104	9,027,102	60,372,522	69,290,647	4,433,924	5,046,001	1,913,985	2,003,500
Expenditures								
Salaries	1,133,570	1,263,382	8,074,422	10,400,740	298,384	569,139	51,250	50,000
Other Compensation	123,207	92,000	2,091,953	2,758,246	36,712	40,000	6,110	0
Related Benefits	526,388	578,285	3,610,292	4,217,203	152,866	165,000	23,566	22,625
Total Personal Services	1,783,165	1,933,667	13,776,667	17,376,189	487,962.66	774,139	80,926	72,625
Travel	5,208	0	72,569	76,700	1,970	0	2,533	0
Operating Services	1,090,103	1,528,333	26,898,869	29,659,617	65,783	103,142	702,449	864,566
Supplies	134,026	163,773	1,774,133	2,775,315	(27,663)	8,000	20	1,066,309
Merchandise for Resale	0	0	0	0	3,777,776	4,100,000	0	0
Professional Services	250,523	20,600	2,721,175	2,796,289	27	0	136,000	0
Other Charges	657,358	379,883	3,919,842	3,900,879	50,286	60,720	473	0
Capital Outlay	52,390	48,500	187,868	77,000	101,431	0	0	0
Debt Service	4,327,319	4,337,969	12,698,759	12,628,658	0	0	0	0
Interagency Transfers	0	0	0	0	0	0	0	0
Total Expenditures	8,300,093	8,412,725	62,049,881	69,290,647	4,457,571	5,046,001	922,401	2,003,500
Revenues in Excess of Expenditures	866,011	614,377	(1,677,359)	0	(23,647)	0	991,584	C

Institution: Louisiana State University

Auxiliary Enterprise Operations

	Golf	Golf	Student	Student	Student	Student	Lab School	Lab School
	Course	Course	Media	Media	Health	Health	Lunch	Lunch
	2019-20	2020-21	2019-20	2020-21	2019-20	2020-21	2019-20	2020-21
Revenues	479,288	1,339,801	1,183,273	1,153,644	10,854,460	11,791,017	354,298	461,540
Expenditures								
Salaries	135,393	491,914	355,580	361,423	5,240,071	5,835,876	80,903	236,827
Other Compensation	153,801	220,000	228,267	261,855	280,700	440,350	66,657	0
Related Benefits	59,280	92,000	166,084	163,051	2,417,175	2,702,473	41,550	70,000
Total Personal Services	348,475	803,914	749,931	786,329	7,937,946	8,978,699	189,110	306,827
Travel	0	0	16,426	2,500	19,244	98,000	0	0
Operating Services	157,682	205,000	139,804	190,876	795,096	959,509	31,361	20,299
Supplies	37,852	131,905	40,618	53,602	370,055	481,800	(3,787)	9,000
Merchandise for Resale	20,648	30,000	0	0	272,656	326,750	162,794	107,056
Professional Services	0	0	53	100	51,192	106,537	172	0
Other Charges	94,645	168,982	103,644	118,137	771,566	814,722	17,758	18,358
Capital Outlay	87,638	0	3,160	2,100	15,670	25,000	0	0
Debt Service	0	0	0	0	0	0	0	0
Interagency Transfers	0	0	0	0	0	0	0	0
Total Expenditures	746,940	1,339,801	1,053,637	1,153,644	10,233,425	11,791,017	397,408	461,540
Revenues in Excess of Expenditures	(267,652)	0	129,637	0	621,035	0	(43,111)	(

Institution: Louisiana State University

Auxiliary Enterprise Operations

	Park,Traf,	Park,Traf,	Athletic	Athletic	Auxiliary	Auxiliary	Grand	Grand
	& Trans	& Trans	Dept	Dept	Services	Services	Total	Total
	2019-20	2020-21	2019-20	2020-21	2019-20	2020-21	2019-20	2020-21
Revenues	11,212,922	12,379,863	140,695,525	146,000,000	3,144,081	3,062,498	243,810,382	261,555,613
Expenditures								
Salaries	1,705,334	2,046,978	39,598,734	43,855,744	545,771	612,351	57,219,413	65,724,374
Other Compensation	150,193	143,500	2,583,128	2,861,300	42,486	56,280	5,763,216	6,873,531
Related Benefits	722,918	867,431	13,855,728	15,253,104	260,684	257,077	21,836,531	24,388,249
Total Personal Services	2,578,445	3,057,909	56,037,590	61,970,148	848,942	925,708	84,819,160	96,986,154
Travel	19,476	40,000	10,615,432	9,456,632	4,509	0	10,757,369	9,673,832
Operating Services	5,565,139	5,607,876	36,119,397	36,297,933	1,030,557	2,033,312	72,596,239	77,470,463
Supplies	555,348	734,000	7,287,698	6,912,205	192,966	5,200	10,361,267	12,341,109
Merchandise for Resale	0	0	0	0	0	0	4,233,873	4,563,806
Professional Services	53,592	53,500	7,045,810	6,028,000	7,441	0	10,265,984	9,005,026
Other Charges	886,153	765,931	18,251,005	19,946,474	412,211	96,275	25,164,942	26,270,361
Capital Outlay	1,867	0	1,440,997	412,600	0	2,000	1,891,022	567,200
Debt Service	2,116,376	2,113,994	4,985,678	4,976,008	0	0	24,128,132	24,056,629
Interagency Transfers	0	0	0		0	0	0	0
Total Expenditures	11,776,397	12,373,210	141,783,609	146,000,000	2,496,626	3,062,495	244,217,989	260,934,580
Revenues in Excess of Expenditures	(563,475)	6,653	(1,088,084)	0	647,454	3	-407,607	621,033

Institution: Louisiana State University

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

Summary Request for Budgeted Positions

Rank Type	Position Count	FTE	Operating Budget Salary	Operating Budget Benefits	All Other Salary	All Other Benefits
FULL-TIME	1 conton count		Operating Budget Galary	Operating Badget Benefits	All Other Galary	All Other Benefits
Professor	560	559.75	66,997,235	28,480,019	1,073,424	456,304
Associate Professor	348	348.00	28,389,303	12,068,078	591,625	251,495
Assistant Professor	319	318.75	25,960,716	11,035,704	430,335	182,932
Instructor	351	349.48	18,966,968	8,062,715	209,084	88,880
Librarian (w/o Faculty Rank)	0	0.00	0	0	0	0
Teaching Associate	54	54.00	1,848,302	785,699	131,095	55,727
Research Associate	87	86.30	4,203,336	1,786,806	253,462	107,745
Library Associate	25	25.00	892,735	379,495	0	0
Lecturer	28	28.00	2,302,376	978,723	238,452	101,364
Graduate Assistants	0	0.00	0	0	0	0
Adjunct Faculty	0	0.00	0	0	0	0
Other Unclassified	1,637	1,635.30	78,936,298	33,555,225	38,954,801	16,559,392
Classified Employees	930	929.65	25,108,226	10,673,317	8,475,149	3,602,722
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	4,339	4,334.23	253,605,495	107,805,782	50,357,427	21,406,562
Full-Time Funded Vacant Positions	619	619.00	30,390,229	12,918,657	5,144,445	2,186,865
Pay Plan Reserves Total	0	0.00	(6,350,332)	(2,699,478)	0	0
Total Full Time Funded Positions	4,958	4,953.23	277,645,392	118,024,961	55,501,872	23,593,427
PART - TIME						
Professor	37	4.89	282,874	21,640	0	0
Associate Professor	0	0.00	0	0	0	0
Assistant Professor	2	0.30	10,579	809	0	0
Instructor	7	2.40	110,052	8,419	0	0
Librarian (w/o Faculty Rank)	0	0.00	0	0	0	0
Teaching Associate	0	0.00	0	0	0	0
Research Associate	2	1.06	38,075	2,913	0	0
Library Associate	4	2.02	60,775	4,649	0	0
Lecturer	0	0.00	0	0	0	0
Graduate Assistants	0	0.00	0	0	0	0
Adjunct Faculty	0	0.00	0	0	0	0
Other Unclassified	8	3.90	173,795	13,295	183,251	14,019
Classified Employees	6	2.89	29,515	2,258	110,535	8,456
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	66	17.46	705,665	53,983	293,786	22,475
Part - Time Funded Vacant Positions	49	24.50	657,187	50,275	355,846	27,222
Pay Plan Reserves Total*	0	0.00	22,668,982	0	0	0
Total Part-Time Funded Positions	115	41.96	24,031,834	104,258	649,632	49,697
Grand Total Funded Positions	5,073	4,995.19	301,677,226	118,129,219	56,151,504	23,643,124

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.

Schedule of Automobiles, Trucks, Boats & Airplanes

Institution: Louisiana State University Form BOR-12

omobiles and Trucks					Acquisition	Accum. Mileage	Mileage Per YR
Year	Make	Model	Serial #	License	Date	6/30	Actual
1989	INTERNATIONAL	S SERIES	1HTLKZ2R2KH654674	213283	7/15/2008	44,189	345
1991	DODGE	RAM VAN	2B7HB21XXMK437769	105115	12/6/1990	44,758	654
1991	GMC	ТОРКІСК	1GDP7H1J9MJ500234		8/1/2019	-	-
1992	CHEVROLET	KODIAK	1GBG6H1PXNJ100216	158485	1/18/1992	49,970	436
1992	CHEVROLET	VAN (CHEVY TRK)	2GCCG15Z1N4136055	111006	12/20/1991	46,749	550
1992	CHEVROLET	GMT-400	1GCGC33KXNJ329620	111188	1/1/1992	138,308	888
1993	FORD	MED.HVY.CONVNTNL	1FDNK74PXPVA10348	185369	6/1/2006	102,477	800
1994	CHEVROLET	GMT-400	2GCEC19Z8R1248566	121040	5/8/1994	119,430	5,415
1994	CHEVROLET	GMT-400	1GBHC34K0RE312749	128519	11/2/1994	24,340	14
1994	FORD	LGT CONVTNL 'F'	2FTEF15N4RCA67429	142772	4/7/1998	154,041	-
1994	CHEVROLET	GMT-400	1GCGC29K4RE242893	160981	6/8/2000	175,163	-
1994	CHEVROLET	GMT-400	1GCFC24HXRZ166564	188728	5/22/2003	83,541	871
1994	CHEVROLET	ASTRO VAN	1GCDM15Z9RB223545	200678	11/27/2006	119,240	103
1994	FORD	MED.HVY.CONVNTNL	1FDXK74C2RVA19960	213308	4/3/2009	70,521	39
1995	FORD	LGT CONVTNL 'F'	1FDJF37H3SNB22935	128768	5/3/1995	32,895	380
1995	FORD	LGT CONVTNL 'F'	1FDJF37H7SNB22937	128776	5/8/1995	32,347	-
1995	FORD	LGT CONVTNL 'F'	1FDJF37H5SNB22936	136278	5/26/1995	121,192	-
1995	FORD	LGT CONVTNL 'F'	1FTHX25H2SKB93512	160982	5/1/2000	178,862	-
1995	FORD	LGT CONVTNL 'F'	1FTEF15N8SLB44850	187437	2/1/2004	50,456	1,286
1995	FORD	ECONOLINE VAN	1FTEE14Y9SHB03290	200604	6/19/2006	115,976	-
1996	GMC	RALLY WAGON	1GJGG39K6TF506295	136232	7/25/1996	67,941	375
1996	DODGE	RAM TRUCK	3B7HC13Y5TG155757	191358	6/22/2005	166,265	-

Schedule of Automobiles, Trucks, Boats & Airplanes

Institution: Louisiana State University Form BOR-12

Automobiles and Trucks						Accum.	Mileage
					Acquisition	Mileage	Per YR
Year	Make	Model	Serial #	License	Date (4.2./1.00C)	6/30	Actual
1996	CHEVROLET	S'TRUCK	1GCCS194XT8203924	135896	6/13/1996	88,027	863
1996	DODGE	RAM TRUCK	1B7HC16XXTS704221	213226	7/30/2008	86,236	147
1997	DODGE	RAM WAGON	2B5WB35Y5VK537529	136388	1/28/1997	144,613	1,169
1997	FORD	CUTAWAY VAN	1FDJE37LXVHC01027	140994	10/21/1997	71,388	17
1997	FORD	ECONOLINE VAN	1FTEE1422VHB69132	195359	10/15/2004	72,175	781
1997	FORD	LGT CONVTNL 'F'	1FTHF25H5VEC27545	195360	10/15/2004	92,061	-
1997	CHEVROLET	GMT-400	1GCFC24MXVZ240444	195361	10/15/2004	125,054	1,295
1997	FORD	LGT CONVTNL 'F'	1FTEX17L3VND20978	195932	11/1/2004	59,459	-
1997	CHEVROLET	S'TRUCK	1GCDT14X3V8188298	195364	11/1/2004	69,521	-
1997	FORD	CUTAWAY VAN	1FDKE30L0VHB49437	195972	2/15/2005	129,586	-
1997	CHEVROLET	GMT-400	1GBHC34R2VF053182	195984	1/5/2005	55,538	1,420
1997	GMC	SIERRA	1GTEC19WXVE539424	196332	2/24/2005	200,771	1,771
1997	DODGE	RAM VAN	2B7HB11X2VK534153	191989	5/3/2006	147,903	1,235
1997	FORD	LGT CONVTNL 'F'	1FTJW35H1VEA81863	191990	5/3/2006	295,950	-
1997	CHEVROLET	C1500	3GNEC16R0VG145929	143143	9/1/1997	140,308	833
1998	FORD	LGT CONVTNL 'F'	1FTRF2764WNB44495	141770	3/19/1998	84,293	105
1998	FORD	LGT CONVTNL 'F'	1FTPX2768WNB50420	141922	4/13/1998	124,655	1,146
1998	FORD	CLUB WAGON	1FBNE31LXWHB39469	142819	5/20/1998	195,889	-
1998	DODGE	RAM TRUCK	3B7MC3662WM270407	142828	5/21/1998	141,983	165
1998	JEEP	CHEROKEE	1J4FT28S3WL245394	142882	6/12/1998	19,338	-
1998	FORD	LGT CONVTNL 'F'	1FTPF28L3WKC06918	195362	11/1/2004	95,277	1,077
1998	JEEP	CHEROKEE	1J4FT28S6WL249018	195363	11/1/2004	113,739	1,217
1998	DODGE	RAM TRUCK	3B6KF26Z7WM274783	195933	11/1/2004	134,979	3,448
1998	DODGE	RAM TRUCK	3B7HC12Y3WG205657	195931	11/1/2004	108,054	1,688

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

Institution: Louisiana State University

Automobiles and Trucks						Accum.	Mileage
					Acquisition	Mileage	Per YR
Year	Make	Model	Serial #	License	Date	6/30	Actual
1998	CHEVROLET	P30	1GBKP32Y1W3303762	NA	2/1/2006	76,142	-
1998	CHEVROLET	P30	1GBKP32Y5W3318698	NA	2/1/2006	128,348	-
1998	JEEP	CHEROKEE	1J4FT28S3WL248974	185370	6/6/2006	87,755	965
1998	DODGE	RAM TRUCK	1B7HC16X5WS666529	200670	12/1/2006	170,011	1,421
1998	DODGE	RAM TRUCK	3B7KC26Z4WM243849	207198	12/3/2007	192,994	1,190
1998	FORD	LGT CONVTNL 'F'	1FTZX1727WKC26839	207200	12/18/2007	207,365	1,225
1998	DODGE	RAM TRUCK	1B7HC16X0WS738639	207199	12/18/2007	84,634	-
1998	FORD	CLUB WAGON SUPER	1FBSS31S9WHB67928	143022	8/1/1998	167,628	778
1998	DODGE	RAM TRUCK	1B7HC16X7WS738590	213129	5/29/2008	219,981	-
1998	FORD	MED.HVY.CONVNTNL	1FDNF80C7WVA24915	213282	8/21/2008	49,871	406
1998	International	3000	1HVBBABN3WH641374	NA	9/26/2016	-	-
1999	DODGE	RAM TRUCK	1B7HC16X4XS227775	157056	2/23/1999	57,806	101
1999	DODGE	CARAVAN	2B4GP25G8XR338514	157402	4/15/1999	45,662	-
1999	DODGE	RAM TRUCK	1B7HC16X2XS227774	157397	4/20/1999	51,971	885
1999	CHEVROLET	GMT-400	1GCGC33R1XF062239	230080	5/13/1999	136,743	-
1999	CHEVROLET	GMT-400	1GCGC33J6XF089382	157805	6/11/1999	135,391	-
1999	DODGE	RAM WAGON	2B5WB35Y2XK562133	157802	7/14/1999	99,083	635
1999	FORD	ECONOLINE WAGON	1FBSS31L4XHA99435	174274	6/19/2001	99,611	1,872
1999	FORD	ECONOLINE WAGON	1FBSS31S1XHA09911	195342	10/1/2004	172,642	658
1999	DODGE	RAM TRUCK	1B7HC16X1XS227751	196331	2/25/2005	212,542	783
1999	DODGE	RAM VAN	2B7HB11X2XK538755	192332	6/12/2006	86,855	541
1999	DODGE	DURANGO	1B4HR28Z4XF669951	200633	9/15/2006	102,025	2,077
1999	DODGE	RAM TRUCK	3B6KC26Z3XM584942	200689	11/2/2006	103,789	435

Board of Pagante

Schedule of Automobiles, Trucks, Boats & Airplanes

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

I						Accum.	Mileage	
					Acquisition	Mileage	Per YR	
Year	Make	Model	Serial #	License	Date	6/30	Actual	
1999	FORD	COMM STRIP CHASS	1FCJE39L9XHC01119	200681	11/8/2006	25,236	497	
1999	FORD	LGT CONVTNL 'F'	1FTRF27WXXNB81438	200675	11/21/2006	98,992	1,769	
1999	GMC	C1500	1GKEC16R9XJ770070	204760	4/17/2007	94,489	637	
1999	DODGE	RAM VAN	2B7HB11X5XK538751	204848	6/2/2007	81,265	609	
1999	DODGE	DURANGO	1B4HS28Y6XF671552	209538	9/4/2007	183,733	1,363	
2000	FORD	SRW SUPER DUTY	1FTSW30L5YEC46513	163819	4/11/2000	179,671	1,273	
2000	CHEVROLET	GMT-400	1GCGC29R3YF444324	176899	6/9/2004	183,956	2,522	
2000	CHEVROLET	GMT-400	1GCGC33R5YF516381	196901	6/28/2005	156,759	2,056	
2000	DODGE	RAM WAGON	2B5WB35Y1YK135589	200770	2/9/2007	136,900	-	
2000	CHEVROLET	S'TRUCK	1GCCS1458YK259760	212110	11/28/2007	40,425	-	
2000	FORD	LGT CONVTNL 'F'	1FTPX17LXYNB51748	212113	11/28/2007	107,514	1,080	
2000	FORD	LGT CONVTNL 'F'	1FTRX18W9YNB26373	207028	5/1/2000	200,944	1,026	
2000	DODGE	CARAVAN	2B4GP25G3YR791344	207089	12/20/2007	72,307	-	
2000	CHEVROLET	SILVERADO	1GCFC24T7YE323137	212115	1/8/2008	93,545	892	
2000	WORKHORSE	FORWRD CNTRL CHS	5B4HP32R2Y3319329	213111	4/28/2008	63,186	1,550	
2000	FORD	ECONOLINE WAGON	1FBSS31L8YHB45124	213187	6/24/2008	46,458	72	
2000	CHEVROLET	SILVERADO	1GCEC14W5YZ304398	213248	9/25/2008	65,887	1,048	
2000	WORKHORSE	FORWRD CNTRL CHS	5B4HP32R4Y3319381	213349	3/27/2009	65,002	686	
2000	CHEVROLET	S'TRUCK	1GCCS1450Y8253075	213350	5/22/2009	40,610	629	
2000	FORD	LGT CONVTNL 'F'	1FTZX1725YNB95740	234853	6/26/2013	68,887	3,295	
2000	DODGE	RAM VAN	2B7HB11X0YK127985	235091	7/23/2013	46,966	-	
2000	FORD	LGT CONVTNL 'F'	1FTZX1729YNB10088	235921	11/22/2013	176,103	931	
2000	Blue Bird	SCHOOL BUS / TRANSIT BUS	1BAAHCPA5YF092870	NA	9/26/2016	-	-	

Schedule of Automobiles, Trucks, Boats & Airplanes

Louisiana State University Institution: Form BOR-12

						Accum.	Mileage
					Acquisition	Mileage	Per YR
Year	Make	Model	Serial #	License	Date	6/30	Actual
2001	DODGE	RAM TRUCK	3B7KC26Z41M246727	163818	3/16/2000	54,704	1,088
2001	DODGE	RAM TRUCK	1B7KC23Z01J205755	163822	4/19/2000	166,353	1,263
2001	DODGE	RAM TRUCK	3B6MC36671M249775	163979	5/18/2000	52,430	362
2001	DODGE	RAM TRUCK	1B7HC16X91S780753	160967	8/28/2000	59,812	468
2001	FORD	SRW SUPER DUTY	1FTSW30S21EC91650	171140	5/23/2001	163,581	-
2001	FORD	EXPEDITION	1FMRU15L71LB61462	174260	6/8/2001	44,877	728
2001	FORD	RANGER	1FTYR14V11TB05361	174691	9/10/2001	30,790	1,654
2001	Blue Bird	B-SERIES	1GBG7T1C01J513687	179846	3/21/2002	37,446	638
2001	DODGE	RAM VAN	2B7JB21Y21K522028	196333	2/25/2005	42,355	785
2001	DODGE	RAM TRUCK	3B6MC36611M283680	191357	7/6/2005	221,143	595
2001	DODGE	RAM TRUCK	3B7KC23Z61G200576	191988	5/22/2006	177,511	1,253
2001	DODGE	RAM TRUCK	1B7HC13Y21J574564	192378	6/30/2006	141,843	1,179
2001	DODGE	RAM TRUCK	1B7HC16X61S780757	206280	6/30/2007	92,714	891
2001	DODGE	RAM TRUCK	1B7HC16X01S748127	207072	10/19/2007	87,574	-
2001	DODGE	RAM TRUCK	3B6KC26Z01M566941	212112	11/28/2007	102,415	-
2001	DODGE	RAM TRUCK	1B7HC13YX1J242694	207088	12/20/2007	91,450	-
2001	FORD	LGT CONVTNL 'F'	1FTPX17LX1NB45499	213225	8/28/2008	66,718	235
2001	DODGE	RAM TRUCK	1B7HC16XX1S264191	213249	9/25/2008	63,086	-
2001	DODGE	CARAVAN	2B4GP44321R252942	213244	10/29/2008	80,487	411
2001	DODGE	CARAVAN	1B4GP25301B168491	218459	10/28/2008	88,490	2,172
2001	DODGE	RAM TRUCK	3B6KC26Z91M583821	213251	10/30/2008	103,194	-
2001	DODGE	CARAVAN	1B4GP25351B184976	213307	4/3/2009	58,873	1,429
2001	DODGE	CARAVAN	2B4GP44341R328449	174288	6/1/2001	49,223	1,422

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

						Accum.	Mileage
					Acquisition	Mileage	Per YR
Year	Make	Model	Serial #	License	Date	6/30	Actual
2002	FORD	TAURUS	1FAFP53212A149911	167983	12/6/2001	89,504	272
2002	DODGE	RAM TRUCK	1D7HA16K02J224158	180073	5/7/2002	57,851	2,377
2002	DODGE	DURANGO	1B4HS38N42F182006	180059	4/25/2002	123,669	1,568
2002	FORD	SRW SUPER DUTY	1FTNW20LX2EC79442	175506	5/17/2002	137,315	-
2002	DODGE	RAM VAN	2B7HB11X02K128092	180074	5/7/2002	46,780	515
2002	DODGE	CARAVAN	2B4GP44342R728125	168744	6/28/2002	54,147	747
2002	FERRARA	INFERNO	1F93342212H140138	175607	10/15/2002	25,673	335
2002	FERRARA	LORMP100	1F95079362H140119	175694	1/28/2003	17,728	98
2002	GMC	C-SERIES	1GDP7H1C62J516258	188531	2/18/2003	14,965	11
2002	DODGE	CARAVAN	1B4GP25312B675739	192372	6/30/2006	138,010	1,665
2002	CHEVROLET	SILVERADO	1GCEC14W52Z283995	213130	5/29/2008	119,785	1,966
2002	CHEVROLET	VENTURE	1GNDU03EX2D225817	213306	4/2/2009	74,784	754
2002	CHEVROLET	SILVERADO	1GCEC14ZX2Z303362	213351	5/22/2009	52,320	965
2002	CHEVROLET	SILVERADO	1GCEC14Z82Z300959	213348	5/22/2009	67,910	1,526
2002	FORD	LGT CONVTNL 'F'	1FTRF17292KD14708	223702	9/2/2009	63,922	1,668
2002	FORD	LGT CONVTNL 'F'	1FTRF17252KC51199	223703	9/2/2009	64,325	3,651
2002	CHEVROLET	EXPRESS VAN	1GCHG39R221215524	223654	12/10/2009	83,130	1,876
2002	CHEVROLET	SILVERADO	1GCHC23U62F200367	230320	10/25/2010	171,632	1,145
2002	FORD	SRW SUPER DUTY	1FTSW31L42EC93778	230319	12/2/2010	77,014	1,108
2002	CHEVROLET	EXPRESS VAN	1GNFG15M521187537	235092	7/23/2013	71,905	3,265
2003	FORD	SRW SUPER DUTY	3FTNX21L33MB20527	175695	2/18/2003	159,594	1,170
2003	FORD	RANGER	1FTYR10U33PB17780	188586	4/3/2003	45,050	3,239

Schedule of Automobiles, Trucks, Boats & Airplanes

Automobiles and Trucks

Institution: Louisiana State University Form BOR-12

Automobiles and Trucks							M
					Acquisition	Accum. Mileage	Mileage Per YR
Year	Make	Model	Serial #	License	Date	6/30	Actual
2003	DODGE	RAM TRUCK	1D7HA18D43S276919	188706	4/15/2003	157,704	1,007
2003	DODGE	RAM TRUCK	1D7HA18D03S276920	188707	4/15/2003	212,977	1,865
2003	DODGE	CARAVAN	1D4GP24373B243021	188709	4/16/2003	44,301	126
2003	DODGE	RAM TRUCK	1D7HA18D23S276918	188747	5/1/2003	24,675	861
2003	DODGE	RAM TRUCK	1D7HA18D33J628233	188748	5/1/2003	66,376	-
2003	DODGE	RAM VAN	2D7HB11X23K515945	189100	5/23/2003	47,655	2,146
2003	DODGE	RAM TRUCK	1D7HA18DX3S281641	189098	5/21/2003	61,370	3,279
2003	DODGE	RAM TRUCK	1D7HA18D13S281642	189107	5/1/2003	56,073	1,672
2003	FORD	LGT CONVTNL 'F'	2FTRF17223CB10936	189612	9/9/2003	39,477	737
2003	FORD	ECONOLINE WAGON	1FBSS31LX3HB64251	189562	7/29/2003	88,926	128
2003	DODGE	RAM VAN	2D7JB21Y63K525281	189185	6/12/2003	31,877	780
2003	FORD	ECONOLINE WAGON	1FBSS31S23HB64252	189559	7/24/2003	133,439	3,774
2003	JEEP	LIBERTY	1J4GK48K43W708771	189546	6/3/2003	89,164	973
2003	FORD	LGT CONVTNL 'F'	2FTPX17LX3CA80288	213247	9/25/2008	105,130	1,277
2003	FORD	SRW SUPER DUTY	1FTNF21L83EC40882	213314	5/6/2009	101,179	995
2003	Freightliner	Chassis	4UZAAXBWX3CK45916	NA	9/26/2016	-	-
2004	FORD	RANGER	1FTYR14U64PA40284	189741	1/13/2004	9,930	117
2004	CHEVROLET	K1500	1GNFK16Z94R238177	187421	3/5/2004	120,734	1,297
2004	CHEVROLET	C1500	1GNEC16Z94R230055	187438	3/19/2004	99,369	1,159
2004	FORD	ECONOLINE WAGON	1FBNE31S54HA62935	187435	3/19/2004	199,627	2,153
2004	FORD	LGT CONVTNL 'F'	2FTRF17254CA67775	187450	3/30/2004	41,510	2,377

Schedule of Automobiles, Trucks, Boats & Airplanes

Louisiana State University Institution: Form BOR-12

					Acquisition	Accum. Mileage	Mileage Per YR
Year	Make	Model	Serial #	License	Date	6/30	Actual
2004	CHEVROLET	EXPRESS VAN	1GCFG15X241201190	176713	4/8/2004	45,027	3,025
2004	CHEVROLET	EXPRESS VAN	1GCFG15X241201707	176752	4/29/2004	45,218	2,093
2004	CHEVROLET	EXPRESS VAN	1GCFG15X641202018	176751	4/29/2004	55,274	2,070
2004	FORD	SRW SUPER DUTY	1FTNF21L44ED03168	176764	5/4/2004	91,643	4,049
2004	FORD	SRW SUPER DUTY	1FTNX21L34ED12361	176765	5/4/2004	113,952	-
2004	FORD	LGT CONVTNL 'F'	2FTRF17WX4CA74241	176812	5/13/2004	36,817	325
2004	DODGE	RAM TRUCK	1D7HA18D24J239102	176884	5/4/2004	60,071	2,523
2004	CHEVROLET	SILVERADO	1GBHC23U94F224301	212114	11/29/2007	100,989	1,482
2004	DODGE	CARAVAN	1D4GP24R04B549578	189687	10/31/2003	131,530	2,260
2004	ISUZU	NPR	JALC4B14747008297	235684	1/6/2014	18,725	852
2005	DODGE	CARAVAN	1D4GP24R15B334535	196366	4/1/2005	82,185	1,942
2005	CHEVROLET	EXPRESS VAN	1GCFG15X751213742	196423	4/21/2005	40,754	1,938
2005	CHEVROLET	EXPRESS VAN	1GCFG15X951214181	196649	6/13/2005	43,939	2,199
2005	CHEVROLET	EXPRESS VAN	1GCGG25V951214299	196440	5/2/2005	234,003	955
2005	FORD	ECONOLINE WAGON	1FBNE31S95HB37024	196436	5/6/2005	169,732	
2005	CHEVROLET	EXPRESS VAN	1GCFG15X051212867	196437	5/1/2005	45,145	1,702
2005	FORD	DRW SUPER DUTY	1FTWX32P95EC97118	196494	5/20/2005	182,947	1,077
2005	DODGE	CARAVAN	1D4GP24R75B367104	196613	5/31/2005	85,510	727
2005	DODGE	RAM TRUCK	1D7HU18N95S344618	196644	6/13/2005	141,414	4,458
2005	DODGE	DURANGO	1D4HD38N65F616236	196651	6/20/2005	200,590	-
2005	DODGE	CARAVAN	1D4GP24R85B317005	213252	2/3/2009	75,343	822

Schedule of Automobiles, Trucks, Boats & Airplanes

Louisiana State University Institution: Form BOR-12

					Acquisition	Accum. Mileage	Mileage Per YR
Year	Make	Model	Serial #	License	Date	6/30	Actual
2005	FORD	F150	1FTRX12W65FA33308	267508	12/10/2019	151,487	2,655
2006	FORD	ECONOLINE WAGON	1FBNE31L16DA34696	191943	5/1/2006	149,541	23
2006	DODGE	RAM TRUCK	3D7KR28D16G193609	191980	5/1/2006	95,568	-
2006	FORD	SRW SUPER DUTY	1FTWW31506ED42645	191981	5/1/2006	77,826	2,052
2006	FORD	ECONOLINE VAN	1FTSE34L86DA60528	191985	5/5/2006	57,793	1,981
2006	DODGE	RAM TRUCK	3D7KR28D56G273706	192374	6/1/2006	197,469	3,986
2006	PETERBILT	CONVENTIONAL	1XP5DB9X46N644262	218456	5/11/2011	542,200	7,144
2006	DODGE	RAM TRUCK	1D7HA18N96J212149	235923	11/22/2013	178,035	2,353
2006	FORD	SRW SUPER DUTY	1FTSX20P96EA91844	235922	11/22/2013	172,441	2,583
2007	FORD	FREESTAR	2FMZA51627BA04009	245838	6/1/2006	92,912	155
2007	FORD	TAURUS	1FAFP53U07A155305	200606	9/21/2006	42,190	-
2007	FORD	SRW SUPER DUTY	1FTWW315X7EB11592	200632	10/1/2006	74,181	2,038
2007	FORD	DRW SUPER DUTY	1FTWW32Y87EB31459	253077	11/30/2006	58,759	3,025
2007	FORD	ECONOLINE WAGON	1FBSS31L87DA67644	201258	3/22/2007	80,013	1,064
2007	FORD	ECONOLINE WAGON	1FBSS31LX7DA72585	201264	3/26/2007	77,165	908
2007	FORD	EXPEDITION	1FMFK16507LA78988	203349	5/3/2007	80,574	8,327
2007	CHEVROLET	C2500	3GNGC26KX7G295681	203360	5/14/2007	138,309	5,338
2007	CHEVROLET	K2500	3GNGK26KX7G295683	203359	5/11/2007	110,963	286
2007	JEEP	LIBERTY	1J4GL48K07W696590	204761	5/23/2007	79,069	3,083
2007	FORD	CUTAWAY VAN	1FDWE35P97DA93974	204820	6/14/2007	26,489	1,299

Schedule of Automobiles, Trucks, Boats & Airplanes

Institution: Louisiana State University Form BOR-12

obiles and Trucks						Accum.	Mileage	
					Acquisition	Mileage	Per YR	
Year	Make	Model	Serial #	License	Date	6/30	Actual	
2007	DODGE	DURANGO	1D8HB38PX7F568491	204821	6/15/2007	89,928	-	
2007	DODGE	RAM TRUCK	3D7KR28D47G827951	204818	6/20/2007	205,309	4,54	
2007	DODGE	MAGNUM	2D4FV47TX7H844400	204847	6/28/2007	90,661	-	
2007	DODGE	DURANGO	1D8HD38P77F563548	208946	7/12/2007	110,523	-	
2007	DODGE	RAM TRUCK	3D7KR28D17G827955	206272	6/28/2007	54,824	87	
2007	DODGE	RAM TRUCK	1D7HA18P27J629387	206240	7/31/2007	87,458	1,866	
2007	CHEVROLET	SILVERADO	1GCEK19C67Z596630	232804	9/14/2012	102,964	148	
2007	INTERNATIONAL	4000 SERIES	1HTMPAFM77H346686	245729	5/7/2015	17,991	928	
2008	INTERNATIONAL	4000 SERIES	1HTJTSKMX8H569414	208947	6/14/2007	5,995	110	
2008	FORD	SRW SUPER DUTY	1FTWW31568EB66767	209233	8/10/2007	52,364	2,735	
2008	FORD	EXPEDITION	1FMFU15538LA33024	209577	11/16/2007	27,821	443	
2008	DODGE	RAM TRUCK	3D7KS28D38G216654	212266	5/23/2008	85,981	-	
2008	FORD	LGT CONVTNL 'F'	1FTRF12238KC26172	209581	12/14/2007	143,645	786	
2008	FORD	LGT CONVTNL 'F'	1FTRF12298KD08844	207129	3/5/2008	61,465	3,160	
2008	FORD	LGT CONVTNL 'F'	1FTRF12208KD08845	207132	3/5/2008	39,095	1,817	
2008	FORD	LGT CONVTNL 'F'	1FTRF12248KD08847	207131	3/5/2008	61,886	2,990	
2008	FORD	LGT CONVTNL 'F'	1FTRF12278KD08843	207130	3/5/2008	79,255	2,330	
2008	FORD	LGT CONVTNL 'F'	1FTRF12228KD08846	207133	3/10/2008	69,193	2,84	
2008	FORD	DRW SUPER DUTY	1FTWW33R18ED03985	256515	3/6/2008	108,919	4,824	
2008	FORD	ECONOLINE WAGON	1FBNE31L28DA94666	212212	4/30/2008	139,664	3,772	
2008	DODGE	RAM TRUCK	3D7KR28D08G161186	212149	4/23/2008	34,930	1,819	

Schedule of Automobiles, Trucks, Boats & Airplanes

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

utomobiles and Trucks						Accum.	Mileage
Year	Make	Model	Serial #	License	Acquisition Date	Mileage 6/30	Per YR Actual
2008	DODGE	NITRO	1D8GT28K08W238397	212246	5/6/2008	34,925	-
2008	CHEVROLET	UPLANDER	1GNDV13W68D189841	213112	6/24/2008	36,641	1,649
2008	DODGE	RAM TRUCK	1D7HU18NX8J233019	267278	7/15/2008	114,021	5,715
2008	CHEVROLET	CHALLENGER 25	1GBE4V1988F414032	213176	8/14/2008	99,362	545
2008	GEM	E4	5ASAG474X8F048030	213295	10/24/2008	17,446	535
2009	FORD	DRW SUPER DUTY	1FTWW33R09EA01069	213224	10/24/2008	105,918	2,566
2009	FORD	DRW SUPER DUTY	1FDAF56RX9EA21083	213309	3/13/2009	45,924	655
2009	DODGE	CARAVAN	2D8HN44E89R623663	213276	3/27/2009	63,091	3,012
2009	FORD	RANGER	1FTYR10D49PA44217	213305	5/15/2009	14,024	3,288
2009	FORD	ECONOLINE VAN	1FTNE24W29DA68307	213313	6/4/2009	178,827	7,734
2009	DODGE	RAM TRUCK	3D7KR28T49G556190	213360	10/21/2009	209,072	16,327
2009	DODGE	RAM TRUCK	3D7KR28T69G556191	213359	10/21/2009	249,432	7,507
2010	BLUE BIRD	BLUE BIRD	1BAKGCPH5AF270531	213333	6/29/2009	58,190	3,332
2010	FERRARA	IGNITER	1F9424521AH140805	230321	9/28/2010	8,864	-
2010	DODGE	CARAVAN	2D4RN4DE9AR155405	213450	12/21/2009	170,769	2,937
2011	FORD	CROWN VICTORIA	2FABP7BV2BX122441	LSUP122	2/8/2011	67,941	4,749
2011	FORD	ECONOLINE WAGON	1FBNE3BS8BDA78694	230654	5/11/2011	128,057	6,715
2011	DODGE	RAM TRUCK	1D7RV1CP2BS648587	230768	6/30/2011	56,039	3,598
2011	CHEVROLET	SILVERADO	1GC1CVCG9BF235613	231101	6/30/2011	68,368	-
2011	CHEVROLET	SILVERADO	1GC1CVCG3BF234599	231102	6/30/2011	63,884	-
2011	DODGE	RAM 2500	3D7TT2CT4BG577544	256811	11/14/2018	115,482	1,144
2011	FORD	F450	1FDUF4GY0BEC47524	257032	3/19/2019	84,661	347

Form BOR-12 Schedule of Automobiles, Trucks, Boats & Airplanes Institution:

Louisiana State University

Automobiles and Trucks						Accum.	Mileage
					Acquisition	Mileage	Per YR
Year	Make	Model	Serial #	License	Date	6/30	Actual
2011	CHEVROLET	TAHOE	1GNSKAE00BR336478	263724	3/27/2019	63,502	3,602
2011	FORD	F350	1FDRF3G64BEA69776	263742	6/20/2019	61,628	4,408
2011	FORD	Explorer	1FMHK8B82BGA36564	999999	10/22/2019	98,980	188
2012	DODGE	CARAVAN	2C4RDGBG2CR419413	205088	6/28/2012	55,658	-
2012	CHEVROLET	TAHOE C1500	1GNLC2E08CR226948	253082	3/22/2012	103,729	781
2012	CHEVROLET	EXPRESS VAN	1GAZGZFA2C1149993	229674	3/31/2012	37,923	1,845
2012	CHEVROLET	EXPRESS VAN	1GAZGZFA4C1151048	229675	3/31/2012	33,980	759
2012	CHEVROLET	TAHOE C1500	1GNLC2E07CR227802	B837332	3/22/2012	112,011	7,489
2012	CHEVROLET	TAHOE C1500	1GNLC2E07CR226763	B837331	5/1/2012	94,912	7,499
2012	CHEVROLET	TAHOE C1500	1GNLC2E06CR228424	260656	5/1/2012	98,940	1,255
2012	FORD	SRW SUPER DUTY	1FT8W3BT0CEB84907	222631	5/23/2012	110,990	10,790
2012	CHEVROLET	EXPRESS VAN	1GAWGPFA7C1158406	229606	5/24/2012	42,532	2,868
2012	CHEVROLET	EXPRESS VAN	1GAZGZFA5C1157361	229607	5/25/2012	46,291	1,936
2012	DODGE	CARAVAN	2C4RDGBG9CR366449	229605	6/28/2012	67,007	3,072
2012	DODGE	RAM TRUCK	3C6UD5CL6CG269166	232509	8/20/2012	49,186	5,434
2013	FORD	EXPLORER	1FM5K8B82DGC49992	234867	5/7/2013	35,498	-
2013	CHEVROLET	EXPRESS CUTAWAY	1GB6G5BL4D1113027	232877	11/29/2012	50,788	606
2013	FORD	CUTAWAY VAN	1FDEE3FL8DDA39990	227169	3/29/2013	38,568	2,734
2013	DODGE	CARAVAN	2C4RDGBG1DR652605	181678	4/8/2013	40,626	3,624
2013	DODGE	CARAVAN	2C4RDGBG7DR652608	181679	4/8/2013	41,738	3,887
2013	CHEVROLET	TAHOE C1500	1GNLC2E02DR316615	109	5/23/2013	85,188	3,902
2013	FORD	LGT CONVTNL 'F'	1FTMF1CM7DKE89060	234852	5/23/2013	16,043	1,160
2013	FORD	LGT CONVTNL 'F'	1FTMF1CM2DKE89063	234851	5/23/2013	16,993	=

Schedule of Automobiles, Trucks, Boats & Airplanes

Institution: Louisiana State University

					Acquisition	Accum. Mileage	Mileage Per YR
Year	Make	Model	Serial #	License	Date	6/30	Actual
2013	FORD	LGT CONVTNL 'F'	1FTMF1CM0DKE89059	234849	5/24/2013	17,970	1,215
2013	FORD	LGT CONVTNL 'F'	1FTMF1CMODKE89062	234850	5/24/2013	25,350	2,084
2013	FORD	LGT CONVTNL 'F'	1FTMF1CM9DKE89061	234848	5/30/2013	23,456	2,200
2013	CHEVROLET	TAHOE C1500	1GNLC2E09DR338336	124	6/28/2013	100,381	7,318
2013	CHEVROLET	TAHOE C1500	1GNLC2E06DR341503	125	6/28/2013	83,583	4,611
2013	CHEVROLET	TAHOE C1500	1GNLC2E05DR341511	123	6/28/2013	60,735	6,255
2013	FORD	EXPEDITION	1FMJK1G55DEF60140	173087	8/23/2013	22,619	4,849
2014	FORD	DRW SUPER DUTY	1FD0W4HT2EEA17795	235892	9/16/2013	28,850	1,862
2014	FORD	EXPLORER	1FM5K7B89EGA44973	235545	10/1/2013	87,500	6,810
2014	FORD	DRW SUPER DUTY	1FD0W5GT2EEA27170	235543	10/1/2013	48,467	6,861
2014	FORD	EXPLORER	1FM5K7B80EGA44974	235542	10/1/2013	68,064	-
2014	FORD	EXPLORER	1FM5K7B82EGA44975	235544	10/1/2013	118,777	7,267
2014	FORD	DRW SUPER DUTY	1FD0W4GY9EEA60835	235849	11/15/2013	85,577	5,043
2014	DODGE	JOURNEY	3C4PDCBG5ET250729	XYM449	5/30/2014	75,636	5,135
2014	CHEVROLET	CAPRICE	6G3NS5U25EL933023	YGR610	6/19/2014	57,865	1,566
2014	DODGE	CARAVAN	2C4RDGBGXER380539	239639	6/25/2014	63,879	6,150
2014	RAM	TRUCK	1C6RR6KT5ES363856	C158786	6/25/2014	63,507	6,595
2014	ISUZU	NPR	54DC4W1C2ES803798	238247	7/25/2014	6,467	514
2015	BLUE BIRD	BLUE BIRD	1BAKGCPH6FF306332	236188	5/23/2014	51,099	4,950
2015	DODGE	JOURNEY	3C4PDCBG3FT561092	240594	12/16/2014	50,207	5,899

Schedule of Automobiles, Trucks, Boats & Airplanes

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

Automobiles and Trucks							
					Acquisition	Accum. Mileage	Mileage Per YR
Year	Make	Model	Serial #	License	Date	6/30	Actual
2015					5/13/2015	27,579	
2015	CHEVROLET	IMPALA LIMITED	2G1WA5E34F1153834	245706	5/13/2015	27,579	3,248
2015	FORD	SRW SUPER DUTY	1FT7W2B65FEC49903	245743	6/23/2015	76,427	14,345
2015	CHEVROLET	TAHOE C1500	1GNLC2EC8FR698243	119	6/22/2015	80,758	9,993
2015	CHEVROLET	TAHOE C1500	1GNLC2EC8FR703635	126	6/26/2015	76,525	8,753
2015	DODGE	JOURNEY	3C4PDCBG7FT569034	245738	6/26/2015	17,018	2,431
2015	CHEVROLET	TAHOE C1500	1GNLC2EC1FR691926	C293912	6/19/2015	59,269	8,707
2015	MERCEDES-BENZ	SPRINTER	WD3PF4CC3FP149572	244191	2/8/2016	22,893	3,938
2016	RAM	TRUCK	3C63RRGJXGG112596	245830	10/23/2015	63,689	9,402
2016	DODGE	CARAVAN	2C4RDGBG4GR139854	245837	10/28/2015	24,871	4,073
2016	DODGE	CARAVAN	2C4RDGBG5GR152404	245894	1/6/2016	39,760	5,573
2016	MERCEDES-BENZ	SPRINTER	WDAPF4CC2GP176417	244190	2/8/2016	8,130	1,035
2016	FORD	EXPLORER	1FM5K8AR3GGC35758	121	3/25/2016	62,357	11,013
2016	FORD	EXPLORER	1FM5K8AR5GGC35759	118	3/25/2016	70,264	12,530
2016	FORD	LGT CONVTNL 'F'	1FTEW1CP9GKD82398	246486	4/6/2016	40,532	7,501
2016	FORD	LGT CONVTNL 'F'	1FTEW1CP7GKD82397	246487	4/6/2016	19,932	4,420
2016	Chevrolet	Tahoe	1GNLCDEC7GR449302	C462660	9/8/2016	38,195	8,379
2016	Chevrolet	Traverse	1GNKRFED8GJ250997	252894	3/16/2017	30,280	8,997
2016	Tymco with Isuzu Chassis	435	JALE5W168G7902148	252903	4/17/2017	5,602	1,527
2017	Chevrolet	Traverse	1GNKRFED1HJ179692	252396	11/17/2016	43,373	8,283
2017	Ram	5500	3C7WRMBL2HG572602	252535	12/7/2016	30,666	4,287
2017	Dodge	Ram 5500	3C7WRMBL4HG572603	252539	12/27/2016	17,899	2,122

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

omobiles and Trucks						Accum.	Mileage
					Acquisition	Mileage	Per YR
Year	Make	Model	Serial #	License	Date	6/30	Actual
2017	Ford	Transit Wagon	1FBZX2ZM8HKA46409	252554	1/4/2017	13,433	3,124
2017	Dodge	2500	3C6TR4HT6HG535423	252577	3/6/2017	8,796	2,112
2017	Dodge	Durango	1C4RDHAGXHC823776	252904	4/10/2017	38,351	11,002
2017	FORD	EXPLORER	1FM5K8AR4HGD26068	253008	7/28/2017	42,029	14,732
2017	FORD	EXPLORER	1FM5K8AR6HGD26069	256285	7/28/2017	46,596	17,249
2017	FORD	EXPLORER	1FM5K8AR2HGD26070	105	7/28/2017	30,935	6,704
2017	FORD	EXPLORER	1FM5K8ARXHGD06990	133BJN	7/28/2017	28,767	9,193
2017	FORD	EXPLORER	1FM5K8AR4HGD26071	253078	9/19/2017	40,740	19,147
2017	FORD	F550	1FD0W5GT1HEF26627	256728	9/5/2018	21,677	2,222
2017	DODGE	DURANGO	1C4RDHAG4HC925994	120BJN	6/28/2017	23,382	8,042
2018	DODGE	DURANGO	1C4RDJAG9JC146037	260610	10/4/2017	30,659	5,084
2018	RAM	2500	3C6UR5HL1JG179530	260776	12/5/2017	35,827	14,840
2018	FORD	FUSION	3FA6P0G73JR159403	260777	2/1/2018	8,310	8,310
2018	CHEVROLET	EQUINOX	3GNAXREV2JS630984	256511	5/17/2018	13,329	5,036
2018	DODGE	GRAND CARAVAN	2C4RDGBG5JR310280	256614	6/20/2018	8,404	4,544
2018	FORD	EXPLORER	1FM5K7B86JGB84845	119BLG	8/6/2018	29,636	16,10
2018	FORD	EXPLORER	1FM5K7B81JGC63453	178BLP	10/5/2018	27,692	17,70
2018	RAM	2500	3C6LR4AT6JG376905	256865	12/13/2018	5,859	3,29
2018	FERRARA	FFA CINDER	1F9454727HH140550	256481	3/15/2018	1,270	60
2019	CHEVROLET	EQUINOX	2GNAXHEV0K6109904	256630	7/25/2018	3,890	1,556
2019	RAM	1500 CLASSIC	1C6RR6ST7KS530357	256893	11/28/2018	11,175	6,685
2019	RAM	1500 CLASSIC	1C6RR6ST5KS530356	256892	11/28/2018	11,897	7,592

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Institution: Louisiana State University Form BOR-12 Schedule of Automobiles, Trucks, Boats & Airplanes

Automobiles and Trucks						Accum.	Mileage
					Acquisition	Mileage	Per YR
Year	Make	Model	Serial #	License	Date	6/30	Actual
2019	RAM	1500 CLASSIC	1C6RR6KT1KS540544	C798043	11/29/2018	20,328	12,626
2019	DODGE	DURANGO	1C4RDJAGXKC551017	256835	11/26/2018	17,019	11,750
2019	FORD	TAURUS	1FAHP2L83KG103277	255CEO	12/17/2018	12,284	9,629
2019	FORD	EXPLORER	1FM5K8AR4KGA73843	256931	1/22/2019	20,465	17,218
2019	FORD	EXPLORER	1FM5K8AR6KGA73844	256932	1/22/2019	8,378	7,164
2019	DODGE	GRAND CARAVAN	2C4RDGBG2KR608416	256928	1/22/2019	7,291	6,523
2019	CHEVROLET	G2500	1GAWGEFP6K1214939	256999	2/22/2019	-	-
2019	DODGE	DURANGO	1C4RDJAG0KC716444	257073	4/12/2019	6,471	6,471
2019	FORD	F250	1FT7W2A66KEE67330	263728	5/17/2019	13,146	11,051
2019	FORD	TRANSIT	1FTYR2XM2KKB42760	265752	9/13/2019	9,543	9,543
2019	DODGE	GRAND CARAVAN	2C4RDGBG4KR787428	267565	11/11/2019	117	117
2020	CHEVROLET	EXPRESS G3500	1GAZGNFG1L1120546	265801	9/20/2019	1,808	1,808
2020	CHEVROLET	TAHOE	1GNLCDKC9LR186129	980 CJS	11/22/2019	9,314	9,314
2020	FORD	F250	1FT7W2A67LEC24045	267566	1/22/2020	-	-
2020	FORD	F150	1FTEW1C59LKD34747	124	1/28/2020	1,602	1,602
2020	DODGE	DURANGO	1C4RDHAG5LC214586	264328	2/17/2020	807	807
2020	RAM	PROMASTER 1500	3C6TRVBG3LE115088	267823	1/20/2020	204	204
2020	RAM	PROMASTER 1500	3C6TRVBG5LE115089	267822	1/20/2020	186	186
2020	RAM	PROMASTER 1500	3C6TRVBG1LE115087	267824	1/20/2020	147	147
2020	FORD	EXPLORER	1FMSK7DH2LGB60917	648CPJ	3/23/2020	2,524	2,524
2020	DODGE	GRAND CARAVAN	2C4RDGBG6LR198186	999999	4/14/2020	-	-

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Во	rd of Regents	Institution:	Louisiana State University
Fo	m BOR-12		
Scl	edule of Automobiles, Trucks, Boats & Airplanes		

Automobiles and Trucks	probiles and Trucks							
						Accum.	Mileage	
					Acquisition	Mileage	Per YR	
Year	Make	Model	Serial #	License	Date	6/30	Actual	
9999	AMERITRAX	FIR	2B9A2Z283MDO32012	999999	41302	0	0	
9999	AMERITRAX	FIR	2B9A2Z283MDO32030	999999	41302	0	0	

Board of Regents Form BOR-12

Louisiana State University Institution: Schedule of Automobiles, Trucks, Boats & Airplanes

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

.,		.		"	Assigned	Hours
Year 1978	Make BOSTON WHALER	Model STRIPER	Serial # AM78E	Instit. # 559515	To Use CC00317 LSUAM Col of Coast and Envir Field	of Use
1978	BOSTON WHALER	STRIPER	AIVI/8E	223212	·	
1990	TRAVELER	1650	TBLT001F090	513681	Support Services CC00313 LSUAM Col of Coast and Envir Coastal	
1990	INAVELEN	1030	IBLIOOTF090	313061	Fisheries Institute	
1993	BOSTON WHALER, INC	GUARDIAN	BWC8L00EB393	635451	CC00317 LSUAM Col of Coast and Envir Field	
1993	BOSTON WHALEN, INC	GOARDIAN	BWC6L00LB393	033431	Support Services	
1996				563860	CC00308 LSUAM ORED LA Sea Grant Director's	
1550				303800	Office	
1996	BOSTON WHALER	22'	BWCSC356C485	563861	CC00317 LSUAM Col of Coast and Envir Field	
1550	BOSTON WITNEEN		DWC3C330C403	303001	Support Services	
1999	CAROLINA SKIFF	V2380	EKHX0473F900	602796	CC00318 LSUAM Col of Coast and Envir DOCS -	
		1 - 555			Coastal Studies Institute	
2000	ZODIAC	COMMANDO/C3	FRXDC9021L1900	619319	CC00318 LSUAM Col of Coast and Envir DOCS -	
					Coastal Studies Institute	
2001	TWIN VEE	POWER CATS	TVG22211K001	618817	CC00318 LSUAM Col of Coast and Envir DOCS -	
					Coastal Studies Institute	
2001	WORCESTER POLYTECHNIC	VESPOLI MILLENIUM	VUAAE270F101	689859	CC00362 LSUAM Student Affairs University	
					Recreation	
2002	LOBELL'S CUSTOM BOATS	CUSTOM CRAFT-VEE 1860	L0A11058A202	626062	CC00184 LSUAM Col of ENGR Institute for	
					Ecological Infrastructure Engineering	
2002	BOSTON WHALER		115	626970	CC00312 LSUAM Col of Coast and Envir Dean's	
					Office	
2002	TWIN VEE	NOT AVAILABLE	TVG261441202	626991	CC00318 LSUAM Col of Coast and Envir DOCS -	
					Coastal Studies Institute	
2002	BOSTON WHALER	170AL	WCG061670202	637881	CC00317 LSUAM Col of Coast and Envir Field	
					Support Services	
2003	NDN CUSTOMS	1813		630368	CC00326 LSUAM ORED SNCSRT Fire and	
					Emergency Training Institute (FETI)	
2003	NDN CUSTOMS	1813		630369	CC00326 LSUAM ORED SNCSRT Fire and	
					Emergency Training Institute (FETI)	
2004	CLARK	PONTOON	WDV19641F304	641104	CC00318 LSUAM Col of Coast and Envir DOCS -	
					Coastal Studies Institute	
2004	SEA PRO BOATS	SV2400CC	PI405	644565	CC00119 LSUAM Col of HSS Geography and	
					Anthropology	
2005	CAROLINA SKIFF	238V		645600	CC00318 LSUAM Col of Coast and Envir DOCS -	
2005					Coastal Studies Institute	
2005	ARCEMENT		VQS10144L305	648190	CC00318 LSUAM Col of Coast and Envir DOCS -	
2000	60.55	4.51	CD1/027077.505	CE 10.17	Coastal Studies Institute	
2006	GO-DEVIL	16'	GDV02797D606	651817	CC00150 LSUAM Col of SCI Biological Sciences	
2006	GATOR TAIL			652639	CC00316 LSUAM Col of Coast and Envir	
2000	S. TOR TALL		1	032033	Oceanography and Coastal Science	

Board of Regents

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

Automobiles and Trucks						Accum.	Milea
					Acquisition	Mileage	Per
Year	Make	Model	Serial #	License	Date	6/30	Actu
2006	CAROLINA SKIFF	2180	PAT4495884	656314	CC00313 LSUAM Col of Coast and Envir Coastal		
					Fisheries Institute		
2008	XPRESS	SV20/5880	JBC65826F708	669706	CC00316 LSUAM Col of Coast and Envir		
					Oceanography and Coastal Science		
2008	SMITH ROOT INC	SR-6		669822	CC00316 LSUAM Col of Coast and Envir		
					Oceanography and Coastal Science		
2008	SEA ARK	BR MVT(SC)		670110	CC00316 LSUAM Col of Coast and Envir		
					Oceanography and Coastal Science		
2009	ZODIAC	6LPC	1EP14C808	671468	CC00316 LSUAM Col of Coast and Envir		
					Oceanography and Coastal Science		
2009	GATOR TAIL LLC	GTB2060		672347	CC00316 LSUAM Col of Coast and Envir		
					Oceanography and Coastal Science		
2013	WEST MARINE	SB 310		689717	CC00308 LSUAM ORED LA Sea Grant Director's		
					Office		
2014	FRONTIER	186 TILLER	LWC06329D414	694715	CC00119 LSUAM Col of HSS Geography and		
					Anthropology		
2014	TRACKER MARINE	1648 SC	BUJ00361E415	697144	CC00173 LSUAM Col of ENGR Civil and		
					Environmental Engineering		
2015	SONTEK YSI	28-0108-D	0315-04950	702815	CC00212 LSUAM ORED Ctr Energy Studies		
					Louisiana Geological Survey		
2017	Various	S	none	712707	CC00316 LSUAM Col of Coast and Envir		
					Oceanography and Coastal Science		
2018	CC Lynch	RP1200	1391	721522	CC00312 LSUAM Col of Coast and Envir Dean's		
					Office		
					CC00321 LSUAM Col of Coast and Envir Dean's		
2019	CAROLINA	238 DLV	ELH1L5930818	727471	Office - Interdisciplinary		

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

Cost Recovery - Revenue Means of F	Financing Other Than General Fund Direct					
OPERATING BUDGET	Give the Legal Citation Authorizing These	FY 2019-2020 PRIOR YEAR ACTUAL	FY 2020-2021 EXISTING OPERATING	FY 2021-2022 OPERATING BUDGET REQUEST	FY 2020-2021 PERFORMANCE	BOR-13A PAGE AND COLUMN
FEE NAME	Funds and Describe Fully Their Purpose and Use.	REVENUE	BUDGET REVENUE	REVENUE	INDICATOR DATA	NUMBER
Sudent Fees:						
General Registration Fees	RS 17:3351(A)(5) A charge to students to partially pay for the normal costs of University operations.	\$246,130,536	\$233,607,569			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.	\$82,815,951	\$98,502,618			1-2
Academic Excellence Fees	RS 17:3351.3 This fee is used to enhance academic excellence at the University.	\$14,563,890	\$15,449,215			1-3
Operational Fee	RS 17:3351(A)(5)(d) A fee used to cover prior increases in unfunded mandate costs and enhance instructional programs	\$4,972,671	\$5,310,643			2-1
Academic Enhancement Fee						
Building Use Fee						
Technology Fee						
Energy Surcharge						
University/Board-Assessed Fees:						
Student Excellence Foo	The purpose of this fee is to enhance the LSU student learning experience. The fee revenues are used to increase instructional and student support services as part of LSU's graduation and retention efforts. The majority of the funds are allocated to academic colleges, with the remainder allocated to student support functions such as the Center for Academic Success, LSU Libraries, mental health counseling, and campus cofety.	ØE0 926 EE9	\$52.90E E94			
Student Excellence Fee	safety.	\$50,836,558	\$53,805,581			2-2
Student Self-Assessed Fees:						
List						
List						
All Other Student Mandated Fees:						
List						
List All Other Student Fees:**						
MBA Program	RS 17:3351.12 & .13; RS 17:3351(A)(5) Professional program fee for masters degree in business administration and the Executive MBA Programs. This fee enhances the business administration program.	\$1,659,330	\$1,600,000			2-3
MBA Program	administration program.	φ1,009,000	\$1,000,000			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.	\$1,607,130	\$2,244,000			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.	\$5,871,031	\$7,001,492			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	\$92,100	\$72,937			3-3
Fire & Emergency Training Inst.	Fees to conduct fire and emergency training and certification.	\$468,176	\$445,000			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.	\$176,750	\$201,564			4-2

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

OPERATING BUDGET	Give the Legal Citation Authorizing These	FY 2019-2020 PRIOR YEAR ACTUAL	FY 2020-2021 EXISTING OPERATING	FY 2021-2022 OPERATING BUDGET REQUEST	FY 2020-2021 PERFORMANCE	BOR-13A PAGE AND COLUMN
FEE NAME	Funds and Describe Fully Their Purpose and Use.	REVENUE	BUDGET REVENUE	REVENUE	INDICATOR DATA	NUMBER
Application & Reinstatement	Application fee charged to students who apply for admission to the University.	\$1,493,122	\$1,398,900			4-3
Diploma	Fees charged to graduating students for diploma and commencement expenses.	\$216,410	\$213,700			5-1
Academic Programs Abroad	Fees for study abroad, national and international exchange programs.	\$234,034	\$228,000			5-2
Late Registration	Late fee charged for the completion of student registration.	\$282,775	\$559,050			5-3
Advance Standing Examination	A processing fee assessed for advanced placement exams. These exams are given free of charge to beginning freshmen going through an orientation session.	\$8,735	\$15,000			6-1
Lapsed Seat Deposit	Fees Law students pay to ensure they will enter the program.	\$11,800	\$12,000			6-2
Instructional Exchange Program	Fees for instructional programs that serve as a mechanism for sharing teaching resources with other universities and to use those resources to develop, maintain, and share courses.	\$73,785	\$0			6-3
Digital Media Arts & Engineering	Fees charged to students enrolled in graduate and professional degree programs in digital media for degree program support. Fees charged to students and alumni for each transcript	\$66,668	\$0			7-1
Transcripts	requested per day in excess of two. Also includes fees charged to National Student Clearinghouse authoried to verify degrees for companies interviewing LSU students.	\$975	\$0			7-2
Course & Field Trip	Fees assessed to students enrolled in specific classes to provide the necessary material or field trips required to complete the course.	\$73,485	\$0			7-3
France Course Material	Fees paid by Law students to study in France.	\$11,708	\$0			8-1
Trial Advocacy	Fees to support LSU Law Center Advocacy Programs, which provide Law students with ample opportunities to obtain and develop the skills necessary to become successful advocates and litigators.	\$4,300	\$0			8-2
All Other Non-Student Fees:						
List						
List						
	TOTALS	\$411,671,920	\$420,667,269	\$0		

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

Page ____

^{**} 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.

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

Cost Recovery - Expenditure Means		FY 2019-2020	ma Birect		FY 2020-2021		FY 2021-2022			
		RIOR YEAR ACTUA			TING OPERATING BUD			RATING BUDGET REQ		
OPERATING BUDGET FEE EXPENDITURES	COLUMN 1 Gen. Registration	COLUMN 2 Non-Resident	COLUMN 3 Acad. Excellence	COLUMN 1 Gen. Registration	COLUMN 2 Non-Resident	COLUMN 3 Acad. Excellence	COLUMN 1 Gen. Registration	COLUMN 2 Non-Resident	COLUMN 3 Acad. Excellence	
LAI LIGHTONEO	Jen. Negistration	Non-Resident	Acad. Excellence	Gen. Negistration	Non-nesident	Acad. Executiones	Gen. Negionano	Woll-Resident	Acad. Excellence	
EXPENDITURES & REQUEST:					/					
SALARIES:										
Regular	\$115,673,096	\$38,920,720	\$8,094,395	\$115,165,745	\$48,560,615	\$8,094,395				
Other Compensation	\$13,735,596	\$4,621,639	\$2,161,000	\$11,856,691	\$4,999,475	\$2,161,000		<u> </u>		
Related Benefits	\$49,848,784	\$16,772,703	\$1,480,390	\$48,759,991	\$20,560,065	\$3,693,820				
TOTAL SALARIES	\$179,257,476	\$60,315,062	\$11,735,785	\$175,782,427	\$74,120,155	\$13,949,215	\$0	\$0	\$0	
OPERATING EXPENSES:										
Travel	\$1,326,505	\$446,331	<u> </u>	\$1,122,099	\$473,143	\$0				
Operating Services	\$7,921,322	\$2,665,300	<u> </u>	\$9,703,392	\$4,091,518	\$0				
Supplies	\$9,496,799	\$3,195,404	!	\$6,781,297	\$2,859,392	\$0				
TOTAL OPERATING EXPENSES	\$18,744,626	\$6,307,035	5 \$0	\$17,606,788	\$7,424,053	\$0	\$0	\$0	\$0	
PROFESSIONAL SERVICES	\$2,321,356	\$781,071	\$0	\$1,189,503	\$501,564	\$0	\$0	\$0	\$0	
OTHER CHARGES:										
Other Charges	\$42,688,486	\$14,363,465	\$1,472,369	\$36,791,091	\$15,513,276	\$1,500,000				
Debt Service			!		<u> </u>					
Interagency Transfers					<u> </u>					
TOTAL OTHER CHARGES	\$42,688,486	\$14,363,465	\$1,472,369	\$36,791,091	\$15,513,276	\$1,500,000	\$0	\$0	\$0	
ACQUISITIONS & MAJOR REPAIRS:										
Acquisitions	\$3,118,592	\$1,049,318	\$1,355,736	\$2,237,760	\$943,570	\$0				
Major Repairs										
TOTAL ACQ. & MAJOR REPAIRS	\$3,118,592	\$1,049,318	\$1,355,736	\$2,237,760	\$943,570	\$0	\$0	\$0	\$0	
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
TOTAL EXPENDITURES & REQUEST	\$246,130,536	\$82,815,951	\$14,563,890	\$233,607,569	\$98,502,618	\$15,449,215	\$0	\$0	\$0	

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

Page __1__

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

Cost Recovery - Expenditure Means of	of Financing Other		and Direct						
		FY 2019-2020			FY 2020-2021			FY 2021-2022	
ODEDATING BUDGET FEF	COLUMN 1	RIOR YEAR ACTU	COLUMN 3	COLUMN 1	ING OPERATING BUD	COLUMN 3	OPER COLUMN 1	ATING BUDGET REQU	JEST COLUMN 3
OPERATING BUDGET FEE EXPENDITURES	Operational	COLUMN 2 Student Excellence Fee	MBA Program	Operational Operational	COLUMN 2 Student Excellence Fee	MBA Program	Operational	COLUMN 2 Student Excellence Fee	MBA Program
EXPENDITURES & REQUEST:									
SALARIES:									
Regular	\$1,491,607	\$23,891,477	\$739,766	\$2,801,814	\$26,525,510	\$937,965			
Other Compensation	\$0	\$2,836,992	\$154,078	\$0	\$2,730,888	\$241,418			
Related Benefits	\$3,480,416	\$10,295,921	\$313,868	\$2,508,329	\$11,230,628	\$120,000			
TOTAL SALARIES	\$4,972,023	\$37,024,390	\$1,207,713	\$5,310,143	\$40,487,026	\$1,299,383	\$0	\$0	\$0
OPERATING EXPENSES:									
Travel	\$0	\$273,980	\$20,692	\$0	\$258,447	\$30,000			
Operating Services	\$0	\$1,636,094	\$307,325	\$0	\$2,234,930	(\$181,383)			
Supplies	\$0	\$1,961,498	\$27,046	\$0	\$1,561,900	\$0			
TOTAL OPERATING EXPENSES	\$0	\$3,871,572	\$355,063	\$0	\$4,055,277	(\$151,383)	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$0	\$479,460	\$43,969	\$0	\$273,972	\$130,000	\$0	\$0	\$0
OTHER CHARGES:									
Other Charges	\$648	\$8,817,012	\$49,613	\$500	\$8,473,895	\$310,000			
Debt Service	\$0			\$0					
Interagency Transfers	\$0			\$0					
TOTAL OTHER CHARGES	\$648	\$8,817,012	\$49,613	\$500	\$8,473,895	\$310,000	\$0	\$0	\$0
ACQUISITIONS & MAJOR REPAIRS:									
Acquisitions	\$0	\$644,124	\$2,972	\$0	\$515,411	\$12,000			
Major Repairs	\$0			\$0					
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$644,124	\$2,972	\$0	\$515,411	\$12,000	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES & REQUEST	\$4,972,671	\$50,836,558	\$1,659,330	\$5,310,643	\$53,805,581	\$1,600,000	\$0	\$0	\$0

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

Page <u>2</u>

Cost Recovery - Expenditure Means o	T Financing Other	FY 2019-2020	una Direct		FY 2020-2021			FY 2021-2022	
	P	RIOR YEAR ACTU	JAL	EXISTI	ING OPERATING BUI	OGET	OPERA	ATING BUDGET REC	UEST
OPERATING BUDGET FEE	COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 1	COLUMN 2	COLUMN 3
EXPENDITURES	Continuing Ed	Lab School	Undergrad Deposit Forfeiture	Continuing Ed	Lab School	Undergrad Deposit Forfeiture	Continuing Ed	Lab School	Undergrad Deposit Forfeiture
EXPENDITURES & REQUEST:									
SALARIES:									
Regular	\$730,635	\$3,551,375	\$43,284	\$1,122,000	\$4,550,970	\$35,957			
Other Compensation	\$150,544	\$86,569	\$5,140	\$224,400	\$0	\$3,702			
Related Benefits	\$357,319	\$1,661,763	\$18,653	\$448,800	\$1,750,373	\$15,224			
TOTAL SALARIES	\$1,238,498	\$5,299,708	\$67,077	\$1,795,200	\$6,301,343	\$54,883	\$0	\$0	\$0
OPERATING EXPENSES:									
Travel	\$1,410	\$4,159	\$496	\$0		\$350			
Operating Services	\$196,740	\$410,639	\$2,964	\$224,400	\$700,149	\$3,030			
Supplies	\$24,434	\$112,407	\$3,554	\$0		\$2,117			
TOTAL OPERATING EXPENSES	\$222,585	\$527,205	\$7,014	\$224,400	\$700,149	\$5,497	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$134,452	\$6,801	\$869	\$224,400	\$0	\$371	\$0	\$0	\$0
OTHER CHARGES:									
Other Charges	\$11,595	\$41,442	\$15,973	\$0		\$11,487			
Debt Service									
Interagency Transfers									
TOTAL OTHER CHARGES	\$11,595	\$41,442	\$15,973	\$0	\$0	\$11,487	\$0	\$0	\$0
ACQUISITIONS & MAJOR REPAIRS:									
Acquisitions		(\$4,125)	\$1,167	\$0		\$699			
Major Repairs									
TOTAL ACQ. & MAJOR REPAIRS	\$0	(\$4,125)	\$1,167	\$0	\$0	\$699	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES & REQUEST	\$1,607,130	\$5,871,031	\$92,100	\$2,244,000	\$7,001,492	\$72,937	\$0	\$0	\$0

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

Page 3

Cost Recovery - Expenditure Means	of Financing Other Than	General Fund Dire	ect			_		,	
		FY 2019-2020			FY 2020-2021			FY 2021-2022	
ODERATING BURGET FEE		RIOR YEAR ACTUAL	001110010		ING OPERATING BUD			ING BUDGET REQUE	
OPERATING BUDGET FEE EXPENDITURES	COLUMN 1 Fire & Emergency	COLUMN 2 International	COLUMN 3 Application &	COLUMN 1 Fire & Emergency	COLUMN 2 International	COLUMN 3 Application &	COLUMN 1 Fire & Emergency	COLUMN 2 International	COLUMN 3 Application &
EXI ENDITORES	Institute	Student	Reinstatement	Institute	Student	Reinstatement	Institute	Student	Reinstatement
EXPENDITURES & REQUEST:									
SALARIES:									
Regular	\$59,602	\$89,515	\$895,299	\$62,500	\$90,625	\$1,119,120			
Other Compensation	\$150,420	\$22,318	\$30,852	\$90,000	\$42,000	\$0			
Related Benefits	\$39,325	\$40,729	\$377,527	\$36,000	\$37,800	\$0			
TOTAL SALARIES	\$249,346	\$152,562	\$1,303,677	\$188,500	\$170,425	\$1,119,120	\$0	\$0	\$0
OPERATING EXPENSES:									
Travel	\$23,092	\$2,913	\$50,975	\$18,500	\$5,000	\$69,945			
Operating Services	\$182,489	\$16,799	\$58,429	\$173,000	\$21,000	\$139,890			
Supplies	\$12,144	\$4,353	\$69,989	\$41,000	\$5,139	\$69,945			
TOTAL OPERATING EXPENSES	\$217,725	\$24,064	\$179,392	\$232,500	\$31,139	\$279,780	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$223	\$124	\$130	\$12,000	\$0	\$0	\$0	\$0	\$0
OTHER CHARGES:									
Other Charges	\$413		\$483	\$500		\$0			
Debt Service						\$0			
Interagency Transfers						\$0			
TOTAL OTHER CHARGES	\$413	\$0	\$483	\$500	\$0	\$0	\$0	\$0	\$0
ACQUISITIONS & MAJOR REPAIRS:									
Acquisitions	\$470		\$9,439	\$11,500		\$0			
Major Repairs						\$0			
TOTAL ACQ. & MAJOR REPAIRS	\$470	\$0	\$9,439	\$11,500	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

\$445,000

\$201,564

\$1,398,900

\$1,493,122

\$176,750

\$468,176

Page __4___

\$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		FY 2019-2020 PRIOR YEAR ACTU	AL		FY 2020-2021 TING OPERATING BUD			FY 2021-2022 RATING BUDGET REQ	
OPERATING BUDGET FEE	COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 1	COLUMN 2	COLUMN 3
EXPENDITURES	Diploma	Academic Progs. Abroad	Late Registration	Diploma	Academic Progs. Abroad	Late Registration	Diploma	Academic Progs. Abroad	Late Registration
EXPENDITURES & REQUEST:									
SALARIES:									
Regular	\$400		\$132,895	\$0		\$275,606			
Other Compensation	\$500		\$15,781	\$10,308		\$28,374			
Related Benefits	\$248		\$57,270	\$0		\$116,688			
TOTAL SALARIES	\$1,148	\$0	\$205,946	\$10,308	\$0	\$420,668	\$0	\$0	\$0
OPERATING EXPENSES:									
Travel			\$1,524	\$0		\$2,685			
Operating Services	\$155,263	\$234,034	\$9,101	\$165,392	\$228,000	\$23,222			
Supplies	\$8,304		\$10,911	\$38,000		\$16,228			
TOTAL OPERATING EXPENSES	\$163,567	\$234,034	\$21,536	\$203,392	\$228,000	\$42,135	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$51,695	\$0	\$2,667	\$0	\$0	\$2,847	\$0	\$0	\$0
OTHER CHARGES:									
Other Charges			\$49,043	\$0		\$88,045			
Debt Service									
Interagency Transfers									
TOTAL OTHER CHARGES	\$0	\$0	\$49,043	\$0	\$0	\$88,045	\$0	\$0	\$0
ACQUISITIONS & MAJOR REPAIRS:									
Acquisitions			\$3,583	\$0		\$5,355			
Major Repairs									
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$3,583	\$0	\$0	\$5,355	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES & REQUEST	\$216,410	\$234,034	\$282,775	\$213,700	\$228,000	\$559,050	\$0	\$0	\$0

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

Page <u>5</u>

\$0

\$0

Cost Recovery - Expenditure Means of Financing Other Than General Fund Direct FY 2019-2020 FY 2020-2021 FY 2021-2022 PRIOR YEAR ACTUAL **EXISTING OPERATING BUDGET OPERATING BUDGET REQUEST OPERATING BUDGET FEE COLUMN 1 COLUMN 2** COLUMN 3 COLUMN 1 COLUMN 2 **COLUMN 3 COLUMN 1 COLUMN 2 COLUMN 3 EXPENDITURES** Advanced Lapsed Seat Instructional Advanced Lapsed Seat Instructional Advanced Lapsed Seat Instructional Deposit Exchange Standing Deposit Exchange Standing Deposit Exchange Standing **EXPENDITURES & REQUEST:** SALARIES: \$5,004 Regular \$5,088 \$194 \$197 Other Compensation Related Benefits \$1,874 \$1,906 **TOTAL SALARIES** \$0 \$7,072 \$0 \$0 \$7,191 \$0 \$0 \$0 \$0 **OPERATING EXPENSES:** Travel \$100 \$102 Operating Services \$1,183 \$1,203 Supplies \$8,735 \$125 \$15,000 \$127 **TOTAL OPERATING EXPENSES** \$8,735 \$1,408 \$0 \$15,000 \$1,432 \$0 \$0 \$0 \$0 PROFESSIONAL SERVICES \$0 \$12 \$0 \$0 \$12 \$0 \$0 \$0 \$0 OTHER CHARGES: \$3,218 \$73,785 \$3,273 Other Charges \$0 **Debt Service** \$0 Interagency Transfers **TOTAL OTHER CHARGES** \$0 \$3,218 \$73,785 \$0 \$3,273 \$0 \$0 \$0 \$0 **ACQUISITIONS & MAJOR REPAIRS:** \$90 \$92 Acquisitions Major Repairs \$0 TOTAL ACQ. & MAJOR REPAIRS \$0 \$90 \$0 \$0 \$92 \$0 \$0 \$0 \$0 UNALLOTTED \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0

\$15,000

\$12,000

\$73,785

\$11,800

\$8,735

\$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.

\$0

Cost Recovery - Expenditure Means	of Financing Other Th	an Conoral Fund Dir	roct			msutution	Louisiana State On	iversity	
Cost Recovery - Experioliture Means		FY 2019-2020	eci		FY 2020-2021		FY 2021-2022		
		PRIOR YEAR ACTUAL		EXIST	ING OPERATING BUD	OGET	OPER	ATING BUDGET REQ	UEST
OPERATING BUDGET FEE	COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 1	COLUMN 2	COLUMN 3
EXPENDITURES	Digital Media Arts & Engineering	Transcripts	Course & Field Trip	Digital Media Arts & Engineering	Transcripts	Course & Field Trip	Digital Media Arts & Engineering	Transcripts	Course & Field Trip
EXPENDITURES & REQUEST:									
SALARIES:									
Regular	\$45,247								
Other Compensation									
Related Benefits	\$20,587								
TOTAL SALARIES	\$65,834	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OPERATING EXPENSES:									
Travel									
Operating Services	\$834								
Supplies		\$975	\$73,485						
TOTAL OPERATING EXPENSES	\$834	\$975	\$73,485	\$0	\$0	\$0	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0	\$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
	1	1		1			1		

\$0

\$0

\$73,485

\$975

\$66,668

Page __7___

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

Cost Recovery - Expenditure Means of Financing Other Than General Fund Direct FY 2019-2020 FY 2020-2021 FY 2021-2022 PRIOR YEAR ACTUAL **EXISTING OPERATING BUDGET OPERATING BUDGET REQUEST OPERATING BUDGET FEE COLUMN 1 COLUMN 2 COLUMN 3 COLUMN 1 COLUMN 2 COLUMN 3 COLUMN 1 COLUMN 2 COLUMN 3 EXPENDITURES** France Course Trial France Course Trial France Course Trial Material Advocacy Material Advocacy Material Advocacy **EXPENDITURES & REQUEST:** SALARIES: \$1,823 Regular \$4,965 \$193 \$71 Other Compensation Related Benefits \$1,859 \$683 **TOTAL SALARIES** \$7,017 \$2,577 \$0 \$0 \$0 \$0 \$0 \$0 \$0 **OPERATING EXPENSES:** Travel \$99 \$36 Operating Services \$1,173 \$431 Supplies \$124 \$46 TOTAL OPERATING EXPENSES \$1,396 \$513 \$0 \$0 \$0 \$0 \$0 \$0 \$0 PROFESSIONAL SERVICES \$12 \$4 \$0 \$0 \$0 \$0 \$0 \$0 \$0 OTHER CHARGES: \$3,193 \$1,173 Other Charges **Debt Service** Interagency Transfers **TOTAL OTHER CHARGES** \$3,193 \$1,173 \$0 \$0 \$0 \$0 \$0 \$0 **ACQUISITIONS & MAJOR REPAIRS:** \$90 \$33 Acquisitions Major Repairs TOTAL ACQ. & MAJOR REPAIRS \$90 \$33 \$0 \$0 \$0 \$0 \$0 \$0 \$0 UNALLOTTED \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0

\$0

\$0

\$0

\$0

\$0

\$4,300

\$11,708

Page __8__

\$0

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

Board of Regents Form BOR-13B

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

OPERATING BUDGET	on apportionment of funding between FY 2020-2021 OPERATING BUDGET REQUEST	FY 2020-2021 PERCENT RECOMMENDED FUNDED	FY 2020-2021 PERCENT RECOMMENDED FUNDED
FEE NAME	REVENUE	BY USER GROUP	BY STATE
Sudent Fees:			
General Registration Fees	\$0	100%	
Non-Resident Fees	\$0	100%	
Academic Excellence Fees	\$0	100%	
Operational Fee	\$0	100%	
Academic Enhancement Fee	\$0		
Building Use Fee	\$0		
Technology Fee	\$0		
Energy Surcharge	\$0		
University Self-Assessed Fees:			
List	\$0		
List	\$0		
Student Self-Assessed Fees:			
List	\$0		
List	\$0		
All Other Student Mandated Fees:			
List	\$0		
List	\$0		
All Other Student Fees:			
Nursery School Fees	#REF!	100%	
MBA Program	\$0	100%	
Science Intensive Orientation	\$0	100%	
Continuing Education	\$0	100%	
Lab School	\$0	100%	
College of Art & Design	\$0	100%	
Fire & Emergency Training Inst.	\$0	100%	
STRIPES Program	\$0	100%	
International Student	\$0	100%	

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

OPERATING BUDGET	FY 2020-2021 OPERATING BUDGET REQUEST	FY 2020-2021 PERCENT RECOMMENDED FUNDED	FY 2020-2021 PERCENT RECOMMENDED FUNDED
FEE NAME	REVENUE	BY USER GROUP	BY STATE
Application & Reinstatement	#REF!	100%	
Diploma	\$0	100%	
Transcripts	#REF!	100%	
Academic Programs Abroad	\$0	100%	
Late Registration	\$0	100%	
Advance Standing Examination	\$0	100%	
All Other Non-Student Fees:			
List			·
List			
List		·	

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

Institution: Louisiana State University

Programs Substituting State Funds for Federal Funds

Name of Program	Actual 2019-20 State	Actual 2019-20 Federal	Budgeted 2019-20 State	Budgeted 2019-20 Federal	Budgeted 2020-21 State	Budgeted 2020-21 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	2019-2020	Actual
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				Other	All	All		
		Men's	Men's	Men's	Women's	Concessions	Other	
	Revenue Category:	Football	Basketball	Sports	Athletics	Prog. Sales	Activities	Total
	Ticket Sales	\$61,683,290	\$2,621,701	\$1,654,814	\$471,699	///////////////////////////////////////	\$0	\$66,431,504
R	Media	///////////////////////////////////////	<i>\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\</i>	///////////////////////////////////////	///////////////////////////////////////	\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\	\$41,789,191	\$41,789,191
E	Post Season Play (Tourn./Bowl)	\$13,106,450	\$20,240	-\$8,377	\$4,235	\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\	\$0	\$13,122,548
V	Game Guarantees	\$5,700,000		+ -,		\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\	\$0	\$5,710,000
E	Foundations/Clubs (Other Private Gifts)	\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\				\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\	\$0	\$0
N	Student Athletic Fees*	\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\	<i>\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\</i>	///////////////////////////////////////	///////////////////////////////////////	\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\	\$0	\$0
U	Parking Fees	\$2,249,202	\$120,725	\$150,660	\$9,000	\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\	\$0	\$2,529,587
E	Conference Distributions	\$9,557,120	\$1,189,109	\$0	\$0	///////////////////////////////////////	\$2,344,969	\$13,091,198
	Corporate Sponsorships	\$0	\$0	\$0	\$0	\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\	\$0	\$0
	Interest on Investments	\$0	\$0	\$0	\$0	///////////////////////////////////////	\$853,228	\$853,228
	Other Income	-\$13,471,471	-\$17,160	\$15,680	\$24,580	\$2,875,608	\$7,741,032	-\$2,831,731
	CWSP-Federally Funded Portion	\$0	\$0	\$0		\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\	\$0	\$0
OTHER	Other Auxiliary Profits	\$0	\$0	\$0	\$0	\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\	\$0	\$0
FINANCIAL	Transfers from Unrestricted E&G*	\$0	\$0	\$0	\$0	///////////////////////////////////////	\$0	\$0
SOURCES	Transfers from Other Funds	\$0	\$0	\$0	\$0	///////////////////////////////////////	\$0	\$0
	Gender Equity	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Total Revenue for Athletics	\$78,824,591	\$3,934,615	\$1,822,777	\$509,514	\$2,875,608	\$52,728,420	\$140,695,525

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

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

Fiscal Year 2019-2020 Actual

•	All				Other	All		All	
Expense Category:	Athletic	Men's	Men's	Men's	Men's	Women's	Other	Concessions	
	Admin/General	Football	Basketball	Baseball	Sports	Athletics	Activities	Programs	Total
Salaries/Wages/Student Help	\$8,186,102	\$15,273,288	\$3,815,933	\$1,924,479	\$1,506,761	\$5,110,004	\$4,995,758	\$0	\$40,812,325
Fringe Benefits	\$3,629,254	\$4,223,458	\$734,530	\$446,298	\$629,828	\$2,038,159	\$2,154,201	\$0	\$13,855,728
Extra Help (Temporary)	\$59,285	\$11,018	\$14,400		\$0	\$5,838	\$1,270,755	\$0	\$1,369,537
CWSP	\$0 \\		///////////////////////////////////////	\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\	\\\\\\\	///////////////////////////////////////	///////////////////////////////////////	\$0	\$0
Game Guarantees	\\\\\\\\\	\$3,025,000	\$575,000	\$63,089	\$0	\$104,039	\$0	\$0	\$3,767,128
Athletic Scholarships	\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\	\$5,149,772	\$798,321	\$625,681	\$2,110,717	\$7,034,936	\$386,005	\$0	\$16,105,432
Med. Insurance/Injury Claims	\$0	\$0	\$0	T -	\$0	\$0	\$0	\$0	\$0
Travel	\$677,598	\$5,158,329	\$939,390	\$182,906	\$1,125,048	\$2,337,785	\$194,376	\$0	\$10,615,432
Equipment	\$352,364	\$231,706	\$14,188	\$14,692	\$15,492	\$133,884	\$678,671	\$0	\$1,440,997
Operating Services	\$21,534,295	\$6,898,952	\$1,373,995	\$330,493	\$307,179	\$1,832,907	\$3,841,577	\$0	\$36,119,398
Charge Backs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$4,985,678 \		///////////////////////////////////////	///////////////////////////////////////	///////////////////////////////////////	///////////////////////////////////////	///////////////////////////////////////	\$0	\$4,985,678
Other Expenses	\$3,564,755	\$4,953,053	\$640,077	\$147,309	\$469,806	\$1,473,079	\$1,463,875	\$0	\$12,711,954
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	\$42,989,331	\$44,924,576	\$8,905,834	\$3,743,188	\$6,164,831	\$20,070,631	\$14,985,218	\$0	\$141,783,609

Board of Regents Form BOR-ATH-1

Institution: Louisiana State University

Revenue	Fiscal Yea	2019-2020	Budgeted		
				Other	

				Other	All	All		
		Men's	Men's	Men's	Women's	Concessions	Other	
	Revenue Category:	Football	Basketball	Sports	Athletics	Prog. Sales	Activities	Total
	Ticket Sales	\$55,625,000		\$4,750,000		\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\	\$0	\$63,455,000
R	Media	\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\	111111111111111111111111111111111111111	<i>\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\</i>	\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\	\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\	\$40,800,000	\$40,800,000
E	Post Season Play (Tourn./Bowl)	\$0	\$0	\$0		\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\		\$0
V	Game Guarantees	\$1,500,000		\$0	\$0	\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\	\$0	\$1,500,000
E	Foundations/Clubs (Other Private Gifts)	\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\		<i>\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\</i>		\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\	\$0	\$0
N	Student Athletic Fees*	\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\	\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\	<i>\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\</i>	\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\	\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\	\$0	\$0
U	Parking Fees	\$4,100,000	\$115,000	\$390,000	\$0	//////////////////////////////////////	\$0	\$4,605,000
E	Conference Distributions	\$8,685,000	\$2,840,000	\$0	т -	//////////////////////////////////////	\$1,550,000	\$13,075,000
	Corporate Sponsorships	\$0	\$0	\$0	\$0	\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\	\$0	\$0
	Interest on Investments	\$0	\$0	\$0	\$0	\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\	\$850,000	\$850,000
	Other Income	\$500,000	\$0	\$0		+ - / /		\$9,715,000
	CWSP-Federally Funded Portion	\$0	\$0	\$0		//////////////////////////////////////	\$0	\$0
OTHER	Other Auxiliary Profits	\$0	\$0	\$0		//////////////////////////////////////	\$0	\$0
FINANCIAL	Transfers from Unrestricted E&G*	\$0	\$0	\$0		//////////////////////////////////////	\$0	\$0
SOURCES	Transfers from Other Funds	\$0	\$0	\$0	\$0	\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\	\$0	\$0
	Gender Equity	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Total Revenue for Athletics	\$70,410,000	\$5,525,000	\$5,140,000	\$510,000	\$3,650,000	\$48,765,000	\$134,000,000

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

Board of Regents Form BOR-ATH-2 Expenditures

Institution: Louisiana State University

Fiscal Year 2019-2020 Budgeted

Expenditures	i iscai i cai	2010 2020	Duagetea						
	All				Other	All		All	
Expense Category:	Athletic	Men's	Men's	Men's	Men's	Women's	Other	Concessions	
	Admin/General	Football	Basketball	Baseball	Sports	Athletics	Activities	Programs	Total
Salaries/Wages/Student Help	\$11,066,754	\$10,100,306	\$3,857,200	\$1,900,524	\$1,399,750	\$5,332,227	\$5,006,172	\$0	\$38,662,933
Fringe Benefits	\$4,655,500	\$3,148,000	\$750,000	\$475,000	\$583,500	\$2,097,500	\$2,131,000	\$0	\$13,840,500
Extra Help (Temporary)	\$109,000	\$15,000	\$0	\$0	\$0	\$0	\$1,005,000	\$0	\$1,129,000
CWSP	\$0	///////////////////////////////////////	///////////////////////////////////////	///////////////////////////////////////	///////////////////////////////////////	///////////////////////////////////////	///////////////////////////////////////	\$0	\$0
Game Guarantees	///////////////////////////////////////	\$3,025,000	\$565,500	\$85,000	\$15,000	\$139,500	\$0	\$0	\$3,830,000
Athletic Scholarships	///////////////////////////////////////	\$5,393,000	\$950,000	\$675,000	\$2,287,500	\$7,032,500	-\$1,810,000	\$0	\$14,528,000
Med. Insurance/Injury Claims	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$770,500	\$1,824,000	\$601,000	\$423,200	\$1,366,300	\$2,759,200	\$202,100	\$0	\$7,946,300
Equipment	\$102,500	\$30,000	\$7,500	\$5,000	\$17,500	\$37,500	\$92,500	\$0	\$292,500
Operating Services	\$25,567,150	\$1,964,750	\$732,700	\$322,200	\$263,700	\$1,447,400	\$3,864,850	\$0	\$34,162,750
Charge Backs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$5,000,000	///////////////////////////////////////	///////////////////////////////////////	///////////////////////////////////////	///////////////////////////////////////	///////////////////////////////////////	///////////////////////////////////////	\$0	\$5,000,000
Other Expenses	\$4,968,967	\$4,871,300	\$544,000	\$474,000	\$524,125	\$1,597,375	\$1,628,250	\$0	\$14,608,017
Transfers to Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fund/Account	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Athletic Expenses	\$52,240,371	\$30,371,356	\$8,007,900	\$4,359,924	\$6,457,375	\$20,443,202	\$12,119,872	\$0	\$134,000,000

Board of Regents Form BOR-ATH-1

Louisiana State University Institution:

Revenue	Fiscal Year	2020-2021	Budgeted					
				Other	All	All		
		Men's	Men's	Men's	Women's	Concessions	Other	
	Revenue Category:	Football	Basketball	Sports	Athletics	Prog. Sales	Activities	Total
	Ticket Sales	\$63,125,000	\$3,395,000	\$4,750,000	\$625,000	\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\	\$0	\$71,895,000
R	Media	\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\	\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\	<i>\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\</i>	///////////////////////////////////////	\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\	\$41,525,000	\$41,525,000
E	Post Season Play (Tourn./Bowl)	\$0	\$0	\$0	\$0	\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\	\$0	\$0
V	Game Guarantees	\$3,500,000	\$75,000	\$0	\$0	\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\	\$0	\$3,575,000
E	Foundations/Clubs (Other Private Gifts)	///////////////////////////////////////	//////////////////////////////////////	<i>\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\</i>	///////////////////////////////////////	\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\	\$0	\$0
N	Student Athletic Fees*	///////////////////////////////////////	//////////////////////////////////////	///////////////////////////////////////	///////////////////////////////////////	\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\	\$0	\$0
U	Parking Fees	\$4,100,000	\$115,000	\$390,000	\$0	<i>\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\</i>	\$0	\$4,605,000
E	Conference Distributions	\$9,530,000	\$2,870,000	\$0	\$0	<i>\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\</i>	\$1,665,000	\$14,065,000
	Corporate Sponsorships	\$0	\$0	\$0	\$0	\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\	\$0	\$0
	Interest on Investments	\$0	\$0	\$0		///////////////////////////////////////	\$850,000	\$850,000
	Other Income	\$550,000	\$0	\$0			\$5,435,000	\$9,485,000
	CWSP-Federally Funded Portion	\$0	\$0	\$0		<i>\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\</i>	\$0	\$0
OTHER	Other Auxiliary Profits	\$0	\$0			///////////////////////////////////////		\$0
	Transfers from Unrestricted E&G*	\$0	\$0	\$0		///////////////////////////////////////	\$0	\$0
SOURCES	Transfers from Other Funds	\$0	\$0	\$0		///////////////////////////////////////		
	Gender Equity	\$0	\$0	\$0	\$0		\$0	· ·
	Total Revenue for Athletics	\$80,805,000	\$6,455,000	\$5,140,000	\$625,000	\$3,500,000	\$49,475,000	\$146,000,000

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 2020-2021 Budgeted

Experialtares	r iocai i cai		Daagetea						
	All				Other	All		All	
Expense Category:	Athletic	Men's	Men's	Men's	Men's	Women's	Other	Concessions	
	Admin/General	Football	Basketball	Baseball	Sports	Athletics	Activities	Programs	Total
Salaries/Wages/Student Help	\$12,780,948	\$14,718,286	\$3,766,000	\$1,929,944	\$1,489,250	\$5,151,766	\$5,476,850	\$0	\$45,313,044
Fringe Benefits	\$5,522,771	\$3,519,026	\$753,594	\$450,978	\$626,078	\$2,032,229	\$2,348,428	\$0	\$15,253,104
Extra Help (Temporary)	\$108,000	\$848,000	\$12,000	\$0	\$250	\$92,250	\$343,500	\$0	\$1,404,000
CWSP	\$0	///////////////////////////////////////	///////////////////////////////////////	///////////////////////////////////////	///////////////////////////////////////	///////////////////////////////////////	///////////////////////////////////////	\$0	\$0
Game Guarantees	\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\	\$3,475,000	\$637,000	\$106,490	\$22,000	\$148,040	\$0	\$0	\$4,388,530
Athletic Scholarships	\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\	\$4,753,000	\$658,000	\$503,000	\$1,561,500	\$5,005,500	\$953,000	\$0	\$13,434,000
Med. Insurance/Injury Claims	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$285,600	\$3,153,800	\$793,500	\$582,530	\$1,462,350	\$2,926,052	\$252,800	\$0	\$9,456,632
Equipment	\$101,700	\$42,500	\$8,000	\$8,000	\$47,000	\$90,200	\$115,200	\$0	\$412,600
Operating Services	\$21,696,750	\$6,075,400	\$1,669,250	\$275,509	\$280,050	\$2,082,947	\$4,218,027	\$0	\$36,297,933
Charge Backs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$4,976,008	///////////////////////////////////////	///////////////////////////////////////	///////////////////////////////////////	///////////////////////////////////////	///////////////////////////////////////	///////////////////////////////////////	\$0	\$4,976,008
Other Expenses (Detail)	\$5,066,344	\$4,428,100	\$678,450	\$427,130	\$609,475	\$1,900,550	\$1,954,100	\$0	\$15,064,149
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	\$50,538,121	\$41,013,112	\$8,975,794	\$4,283,581	\$6,097,953	\$19,429,534	\$15,661,905	\$0	\$146,000,000

Institution:

Louisiana State University Completed By:

Telephone #: Charged Athletic Dept. Athletic Dept. to Accounts Position Position* Months Salary Salary Other Total Employee's Name Than Athletics Salary Title **Employed** Unrestricted Restricted Type 75,000 Adams, Amanda Director of Non-Academic 12 75,000 \$ \$ \$ 70,000 Allen, Larry Broadcast Engineer - SEC 12 \$ \$ \$ \$ 70,000 Altavilla, Drew Coordinator of Athletic P ī 12 \$ \$ 50,000 \$ \$ 50,000 Arancio, Gabriella Assistant Athletic Traine 1 12 \$ \$ 48,500 | \$ \$ 48,500 12 115,000 Ards, Tamara Assistant Coach \$ \$ \$ \$ 115.000 Armstrong, William Assistant Coach 12 375,000 375,000 \$ \$ \$ \$ 12 Arnold, Jeremy Assistant Manager - Athle 1 \$ \$ 43.000 \$ \$ 43.000 Aucoin, Douglas Director of Media Service 12 \$ 150,000 \$ \$ 150,000 12 Aulds, Kaylee Coordinator of Athletic P \$ \$ 42,000 \$ \$ 42,000 Ausberry, Verge **Executive Deputy Athletic** 12 \$ \$ 250,000 \$ \$ 250,000 Babin, Wanda Accounting Technician 12 \$ \$ 39,296 \$ \$ 39,296 Baglio, Charles Coordinator of Athletic P 12 \$ \$ 51,600 \$ \$ 51,600 Bahnsen, David Senior Associate Athletic ī 12 \$ \$ 148,000 \$ \$ 148,000 12 140,000 140,000 Assistant to the Director \$ \$ \$ Bahnsen, Karen \$ Baker, Sean Football Analyst 12 \$ \$ 50,000 \$ \$ 50,000 Balconi, Renee 12 \$ Assistant Coach 1 \$ 60.000 | \$ \$ 60.000 Associate Athletic Traine Barbee, Amanda 12 \$ \$ 65,000 | \$ 65,000 12 Manager - Athletic Progra \$ 42,000 | \$ 42.000 Barker. Andrew \$ \$ 12 Bennett, Zachary **Nutritionist Director** \$ \$ 85,000 \$ \$ 85,000 Berrio, Brandon Assistant Director of Ath 1 12 \$ \$ 50,000 \$ \$ 50.000 Berthiaume, Maria Assistant Athletic Traine 12 \$ \$ 48,500 \$ \$ 48,500 Bold, Terrance Assistant Director of Ath 12 \$ \$ 80,000 \$ \$ 80,000 Bonnette, Louis Associate Athletic Direct 12 \$ \$ 116,000 \$ \$ 116,000 12 Bourg, Joseph Intern - Athletic \$ \$ 40,000 \$ \$ 40,000 Director of Athletics ī 12 \$ \$ 57,000 \$ \$ 57,000 Bourgeois, Louis Bowen, David Assistant Director of Non ī 12 \$ \$ 50,000 \$ \$ 50,000 12 170.000 Brandi, Andres Head Coach \$ \$ 170.000 \$ \$ 12 \$ \$ 110,000 \$ 110,000 Brandi, Christophei Head Coach \$ Administrative Coordinato 12 Braud, Renee \$ 41,091 \$ 41,091 1 \$ \$ 12 Brazell, Bennie Assistant Coach \$ \$ 115,000 \$ 115,000 12 Breaux, Sara Head Coach П \$ \$ 400,000 | \$ \$ 400.000 12 Brock, Russell Head Coach \$ \$ 110,000 \$ \$ 110,000 Associate Athletic Direct 12 Broussard, Brian 1 \$ \$ 135,000 \$ \$ 135.000 Broussard, Elise Assistant Manager - Athle ī 12 \$ \$ 50,000 \$ \$ 50,000 Buckner, Forrest Coordinator of Athletic P 1 12 \$ \$ 65,000 \$ \$ 65,000 Assistant Director of Ath 12 \$ \$ \$ Buggs, Bruce 80,000 \$ 80.000 Busby, Laura Assistant Coach 12 \$ \$ 100,000 \$ \$ 100,000 Busch, William 12 \$ Assistant Coach \$ 450,000 \$ \$ 450,000 1 Assistant Athletic Traine 12 \$ 50,000 \$ Cadavid, Daniel \$ \$ 50.000 Executive Director-Nonaca 12 \$ 66,500 66.500 Cain, Kristen 1 \$ \$ \$ 12 Cain, Nolan Assistant Coach \$ \$ 185,000 \$ 185,000 12 Caldwell, Yolanda \$ \$ Head Coach 350,000 \$ \$ 350,000 Callaway, Russell Lead Football Analyst 12 \$ \$ 85,000 \$ \$ 85,000 Calvert, Derek Associate Athletic Traine 1 12 \$ \$ 70,000 | \$ \$ 70,000 -Assistant Manager - Athle Carlock, Kailey 12 \$ \$ 45,000 \$ 45,000 \$ Carney, Morris Assistant Director of Non 12 \$ \$ 97,000 \$ \$ 97,000 Administrative Program Sp 12 \$ 55,750 \$ Carpenter, Wendolyn 1 \$ \$ 55,750 Carrier, Wanda Administrative Assistant 12 \$ \$ 55,750 | \$ \$ 55,750 12 \$ \$ 51,000 51,000 Carvalhido, Brittany Coordinator of Athletic P \$ \$ Cassidv. Kevin Director of Non-Academic 12 \$ \$ 60,000 \$ 60,000 12 \$ Associate Dir of Informat \$ 50.000 \$ \$ 50.000 Chamberlain, Chelsey 1 Carpenter Master 12 \$ 46,542 46,542 Chavers, Garland \$ 1 \$ 12 \$ \$ 60,000 \$ 60,000 Chevalier, Earl Assistant Coach 1 \$ 12 Chissell, Dorothy Custodian 2 \$ \$ 27,374 \$ \$ 27.374 12 \$ 27,165 Chukwu, Chigozie Horticultural Attendant \$ \$ \$ 27,165 Clark, Jeffrey Head Coach 12 \$ \$ 205,000 \$ \$ 205,000 Collins, Michelle Director of Athletics 1 12 \$ \$ 95,000 \$ \$ 95,000 Cookmeyer, Eric 12 \$ 42,000 42,000 Assistant Manager - Athle \$ \$ \$ Director of Non-Academic 12 \$ \$ 50,000 \$ 50,000 Copeland, Katie \$ 12 Cordoba, Cherie Assistant Coach 1 \$ \$ 140,000 | \$ \$ 140 000 Associate Athletic Traine 12 \$ 75,000 \$ Couture, Cory \$ 75,000 12 150,000 Senior Football Analyst \$ 150.000 | \$ \$ Coyle, Kevin \$ 12 Cregg, James Assistant Coach \$ \$ 500,000 \$ \$ 500.000 12 \$ Cribbs, Julie Director of Non-Academic П \$ 75,000 | \$ \$ 75.000 Croomes, Clifton Assistant Director of Aca 12 \$ \$ 44,100 \$ 45,900 \$ 90,000 Cruz, Trey Assistant Coach 1 12 \$ \$ 65,000 | \$ \$ 65,000 D'alesio, Donald Lead Football Analyst 12 \$ \$ 75,000 \$ 75,000 \$ D'angelo, Collin Assistant Director of Non 12 \$ \$ 65,000 \$ \$ 65,000 Associate Athletic Direct 12 \$ \$ 115,000 \$ \$ Daniel, John 115,000 Institution: Completed By: Telephone #:

Employee's Name							Charged	
Device Employee's Name					Athletic Dept.	Athletic Dept.	to Accounts	
David, Emment	Franksis Nome			l				
Davis, Annie Custodian 2 1 12 8 8 24,6713 3 8 24,6713 3 20,121 1 20,000	. ,		Type					
Davis, Review	· · · · · · · · · · · · · · · · · · ·		l I					
Davis, Tanhara			i		•	. ,	<u> </u>	<u> </u>
Davies Zachary			i			, ,		<u> </u>
Delahousaye, Talay Oirector of Non-Academic 1 12 8 8 48,000 8 5 48,000 Deveer, eithroy Oirector of Non-Academic 1 12 8 8 51,000 8 51,100 Deveer, eithroy Oirector of Non-Academic 1 12 8 8 51,100 8 51,11,000 Deveer, eithroy Director of Non-Academic 1 12 8 8 51,000 8 70,000 Deben, floward Assistant Coach 1 12 8 8 51,000 8 70,000 Deben, floward Assistant Coach 1 12 8 8 120,000 3 8 70,000 Deben, floward Assistant Coach 1 12 8 8 140,000 8 140,000 1 140,000			i					
Development Director of Non-Academinic 1 12 8 8 111,000 5 70,000 Colson, Howard Assistant Coach 1 12 8 8 70,000 8 70,000 Colson, Howard Assistant Coach 1 12 8 8 70,000 8 70,000 Colson, Howard Assistant Coach 1 12 8 8 120,000 8 120,000 Colson, National Part Colson 1 12 8 8 140,000 8 140,000 Colson, National Part Colson 1 12 8 8 140,000 8 140,000 Colson 140			I					
Discon, Filmity	Dempsey, Richard	Assistant Director of Non	ı	12	\$ -	\$ 52,000	\$ -	\$ 52,00
Dobbon, Howard	Deveer, Jeffrey	Director of Non-Academic	I		\$ -	\$ 111,000	\$ -	\$ 111,00
Douglans, Branchy			I			. ,	<u> </u>	·
Dudley Live Assistant Manager - Althe 1 12 \$ - \$ \$ 46,500 \$ - \$ \$ 46,500 Duhon, Mary Director of Non-Academic 1 12 \$ - \$ \$ 38,000 \$ - \$ \$ 38,000 \$ \$ 38,000 Duhon, Mary Director of Non-Academic 1 12 \$ - \$ \$ 53,500 \$ - \$ 30,000 Duhon, Mary Director of Non-Academic 1 12 \$ - \$ \$ 53,500 \$ - \$ 30,000 Duplanier, Kara Business Manager (Divisio 1 12 \$ - \$ \$ 30,000 \$ - \$ \$ 300,000 Duplanier, Kara Business Manager (Divisio 1 12 \$ - \$ \$ 39,800 \$ 1,3464 \$ 53,294 Durham, Morgan Manager - Altheile Progra 1 12 \$ - \$ \$ 39,800 \$ 1 \$ - \$ \$ 5,500 \$ - \$ \$ 5,500 \$ \$ 5,500 \$ \$ 5,500 \$ \$ \$ 5,500 \$ \$ \$ \$ \$ \$ \$ \$ \$			I			. ,	<u> </u>	·
Dudley, Lible			!!			. ,	<u> </u>	· , , , , , , , , , , , , , , , , , , ,
Duhon, Mary								·
Dunn, Alan								
Duplanter, Karra							<u> </u>	
Durbam, Morgam Manager - Althelic Progra			ı					
Eddy, Randy			i i		•			
Ensminger, Steven			i				+ '	· , , , , , , , , , , , , , , , , , , ,
Evans, Marie			i			· /	+	
Ewing, Mark			ı	12	•	. ,	+	
Faideta, Kenneth Assistant Athletic Traine 1 12 5 5 48,500 8 5 84,500 8 8 8 8 8 8 8 8 8	Evans, Marie	Accounting Technician	ı	12	\$ -	\$ 45,686	\$ -	\$ 45,68
Faulk, Kevin		Senior Associate Athletic	1	12			\$ -	\$ 287,50
Feirman Laborn Executive Director-Nonaca 1 12 S S 76,400 S S 76,400 Fisher, Britlarry Custodian 2 1 12 S S 170,000 S S 75,000 S S 75,			I				<u> </u>	· · · · · · · · · · · · · · · · · · ·
Fisher Rittary Custodian 2	,		I				<u> </u>	. ,
Flory, Mary			I				<u> </u>	
Forester, Christoph			I					·
Foster, Andrew			!			. ,	<u> </u>	<u> </u>
Foust, Madison		,						·
Franks, Royce			!					
Franques, William			1					
Furness, Edward								
Fury, Nathan			i			. ,	<u> </u>	, , , , ,
Caston, Daniel Senior Associate Athletic 1 12 \$ - \$ 180,000 \$ - \$ 180,000 \$ Geisman, Hunter Director- Athletic Progra 1 12 \$ - \$ 75,000 \$ - \$ 75,000 \$ Geyer, David Head Coach 1 12 \$ - \$ 115,000 \$ - \$ 115,000 \$ Gibert, Natalie Custodian 2 1 12 \$ - \$ 115,000 \$ - \$ 115,000 \$ Gibert, Natalie Custodian 2 1 12 \$ - \$ 19,649 \$ - \$ 119,649 \$ Gibert, Natalie Custodian Supervisor 2 1 12 \$ - \$ 19,649 \$ - \$ 19,649 \$ Gibert, Natalie Gustodian Supervisor 2 1 12 \$ - \$ 55,000 \$ - \$ 50,000 \$ 50,0			i					
Director Athletic Progra			i			. ,	<u> </u>	<u> </u>
Geyer, David			i			. ,	<u> </u>	·
Clynn, Rodney	•	<u> </u>	ı	12		. ,	<u> </u>	· , , , , , , , , , , , , , , , , , , ,
Director of Non-Academic 1	Gilbert, Natalie	Custodian 2	ı	12	\$ -	\$ 19,649	\$ -	\$ 19,64
Goldin, Gregory	Glynn, Rodney	Custodian Supervisor 2	I	12	\$ -	\$ 35,287	\$ -	\$ 35,28
Green, Tyrone			I					
Grigus, Jeffery			I		•	.,	+ '	
Guillaumin, Stephen Coordinator of Athletic P 1 12 \$ - \$ 40,000 \$ - \$ 40,000 Harkness, Michael Coordinator of Athletic P 1 12 \$ - \$ 68,000 \$ - \$ 68,000 S - \$			I				·	
Harkness, Michael			I		•		+	,
Harris, Hunter			1					
Haskin, Dave			!					
Heiar, Gregory			1					
Hernandez, Nelson			ı			. ,	+	
Hiller, Blaire			1					
Hudson, Sian Head Coach I 12 \$ - \$ 160,000 \$ - \$ 160,000 Hummel, Eric Assistant Manager - Athle I 12 \$ - \$ 55,000 \$ - \$ 55,000 Hunter, Mona Custodian 2 I 12 \$ - \$ 21,277 \$ - \$ 21,277 Hurst, Stephen T. Mechanic 4 I 12 \$ - \$ 49,006 \$ - \$ 49,006 Hutson, Mark Senior Football Analyst I 12 \$ - \$ 150,000 \$ - \$ 150,000 Hutson, Mark Senior Football Analyst I 12 \$ - \$ 150,000 \$ - \$ 150,000 Hutson, Mark Senior Football Analyst I 12 \$ - \$ 20,025 \$ - \$ 20,025 Hutson, Mark Senior Football Analyst I 12 \$ - \$ 20,000 \$ - \$ 45,000 Hutson, Mark Senior Football Analyst I 12 \$ - \$ 20,000 \$ - \$ 20,000 Hutson, Mark Senior Football Analyst I 12 \$ - \$ 20,000 \$ - \$ 20,000 Hutson, Mark Senior Football Analyst I 12 \$ - \$ 20,000 \$ - \$ 20,000 Hutson, Mark Senior Football Analyst I I I I I I I I I			i					
Hummel, Eric Assistant Manager - Athle I 12 \$ - \$ 55,000 \$ - \$ 55,000 Hunter, Mona Custodian 2 I 12 \$ - \$ 21,277 \$ - \$ 21,277 Hurst, Stephen T. Mechanic 4 I 12 \$ - \$ 49,006 \$ - \$ 49,006 Hutson, Mark Senior Football Analyst I 12 \$ - \$ 150,000 \$ - \$ 150,000 Hyder, Aaron Assistant Communications I 12 \$ - \$ 45,000 \$ - \$ 45,000 Jackson, Tamara Custodian 2 I 12 \$ - \$ 20,025 \$ - \$ 20,025 Jacobs, Jeremy Assistant Coach I 12 \$ - \$ 80,000 \$ - \$ 80,000 Jacobs, Taylor Coordinator of Athletic P I 12 \$ - \$ 50,000 \$ - \$ 50,000 Jakoubek, Matthew Associate Athletic Direct I 12 \$ - \$ 105,000 \$ - \$ 105,000 Jeansonne, Todd Assistant Director of Ath I 12 \$ - \$ 84,000 \$ - \$ 84,000 Johnson, Ashley Director- Athletic Progra I 12 \$ - \$ 84,000 \$ - \$ 84,000 Johnson, Jermaine Maintenance Repairer 2 I 12 \$ - \$ 36,686 \$ - \$ 36,686 Johnson, William Assistant Coach I 12 \$ - \$ 50,000 \$ - \$ 500,000 Johnson, William Assistant Coach I 12 \$ - \$ 50,000 \$ - \$ 500,000 Joseph, Robert Assistant Coach I 12 \$ - \$ 42,630 \$ 44,370 \$ 87,000 Kallhoff, Aaron Assistant Coach I 12 \$ - \$ 400,000 \$ - \$ 400,000 Kallhoff, Aaron Assistant Coach I 12 \$ - \$ 400,000 \$ - \$ 400,000 Kallhoff, Aaron Assistant Coach I 12 \$ - \$ 400,000 \$ - \$ 400,000 Kallhoff, Aaron Assistant Coach I 12 \$ - \$ 400,000 \$ - \$ 400,000 Kallhoff, Aaron Assistant Coach I 12 \$ - \$ 400,000 \$ - \$ 400,000 Kallhoff, Aaron Assistant Coach I 12 \$ - \$ 400,000 \$ - \$ 400,000 Kallhoff, Aaron Assistant Coach I 12 \$ - \$ 400,000 \$ - \$ 400,000 Kallhoff, Aaron Assistant Coach I 12 \$ - \$ 400,000 \$ - \$ 400,000 Kallhoff, Aaron Assistant Coach I 12 \$ - \$ 400,000 \$ - \$ 400,000 \$ - \$ 400,000 \$ - \$ 400,000 \$ - \$ 400,000 \$ - \$ 400,000 \$ - \$ 400,000 \$ - \$ 400,000 \$ - \$ 400,000 \$			i					
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Hyder, Aaron Assistant Communications I 12 \$ - \$ 45,000 \$ - \$ 45,000 Jackson, Tamara Custodian 2 I 12 \$ - \$ 20,025 \$ - \$ 20,025 Jacobs, Jeremy Assistant Coach I 12 \$ - \$ 80,000 \$ - \$ 80,000 Jacobs, Taylor Coordinator of Athletic P I 12 \$ - \$ 50,000 \$ - \$ 50,000 Jakoubek, Matthew Associate Athletic Direct I 12 \$ - \$ 50,000 \$ - \$ 50,000 Jeansonne, Todd Assistant Director of Ath I 12 \$ - \$ 84,000 \$ - \$ 84,000 Johnson, Ashley Director- Athletic Progra I 12 \$ - \$ 40,000 \$ - \$ 40,000 Johnson, Jermaine Maintenance Repairer 2 I 12 \$ - \$ 36,686 \$ - \$ 36,686 Johnson, William Assistant Coach I 12 \$ - \$ 60,000 \$ - \$ 60,000 Jones, Ke	Hurst, Stephen T.	Mechanic 4	ı	12		\$ 49,006		
Jackson, Tamara Custodian 2	Hutson, Mark	Senior Football Analyst	I	12	\$ -	\$ 150,000	\$ -	\$ 150,00
Jacobs, Jeremy Assistant Coach I 12 \$ -	Hyder, Aaron	Assistant Communications	I	12	\$ -	\$ 45,000	\$ -	\$ 45,00
Jacobs, Taylor Coordinator of Athletic P I 12 \$ 50,000 \$ - \$ 50,000 Jakoubek, Matthew Associate Athletic Direct I 12 \$ - \$ 105,000 \$ - \$ 105,000 Jeansonne, Todd Assistant Director of Ath I 12 \$ - \$ 84,000 \$ - \$ 84,000 Johnson, Ashley Director- Athletic Progra I 12 \$ - \$ 40,000 \$ - \$ 40,000 Johnson, Jermaine Maintenance Repairer 2 I 12 \$ - \$ 36,686 \$ - \$ 36,686 Johnson, Timothy Assistant Coach I 12 \$ - \$ 60,000 \$ - \$ 60,000 Johnson, William Assistant Coach I 12 \$ - \$ 500,000 \$ - \$ 500,000 Jones, Kelvin Associate Director of Aca I 12 \$ - \$ 42,630 \$ 44,370 \$ 700,000 </td <td>Jackson, Tamara</td> <td>Custodian 2</td> <td>I</td> <td></td> <td>\$ -</td> <td>\$ 20,025</td> <td>\$ -</td> <td>·</td>	Jackson, Tamara	Custodian 2	I		\$ -	\$ 20,025	\$ -	·
Jakoubek, Matthew Associate Athletic Direct I 12 \$ - \$ 105,000 Jeansonne, Todd Assistant Director of Ath I 12 \$ - \$ 84,000 \$ - \$ 84,000 Johnson, Ashley Director- Athletic Progra I 12 \$ - \$ 40,000 \$ - \$ 40,000 Johnson, Jermaine Maintenance Repairer 2 I 12 \$ - \$ 36,686 \$ - \$ 36,686 Johnson, Timothy Assistant Coach I 12 \$ - \$ 60,000 \$ - \$ 60,000 Johnson, William Assistant Coach I 12 \$ - \$ 500,000 \$ - \$ 500,000 Jones, Kelvin Associate Director of Aca I 12 \$ - \$ 42,630 \$ 44,370 \$ 87,000 Joseph, Robert Assistant C			I					
Jeansonne, Todd Assistant Director of Ath I 12 \$ 84,000 \$ - \$ 84,000 Johnson, Ashley Director- Athletic Progra I 12 \$ - \$ 40,000 \$ - \$ 40,000 Johnson, Jermaine Maintenance Repairer 2 I 12 \$ - \$ 36,686 \$ - \$ 36,686 Johnson, Timothy Assistant Coach I 12 \$ - \$ 60,000 \$ - \$ 60,000 Johnson, William Assistant Coach I 12 \$ - \$ 500,000 \$ - \$ 500,000 Jones, Kelvin Associate Director of Aca I 12 \$ - \$ 42,630 \$ 44,370 \$ 87,000 Joseph, Robert Assistant Coach I 12 \$ - \$ 400,000 \$ - \$ 400,000 Kallhoff, Aaron Assistant Coach I 12 \$ - \$ 150,000 \$ - \$ 150,000		-	I					·
Johnson, Ashley Director- Athletic Progra I 12 \$ - \$ 40,000 \$ - \$ 40,000 Johnson, Jermaine Maintenance Repairer 2 I 12 \$ - \$ 36,686 \$ - \$ 36,686 Johnson, Timothy Assistant Coach I 12 \$ - \$ 60,000 \$ - \$ 60,000 Johnson, William Assistant Coach I 12 \$ - \$ 500,000 \$ - \$ 500,000 Jones, Kelvin Associate Director of Aca I 12 \$ - \$ 42,630 \$ 44,370 \$ 87,000 Joseph, Robert Assistant Coach I 12 \$ - \$ 400,000 \$ - \$ 400,000 Kallhoff, Aaron Assistant Coach I 12 \$ - \$ 150,000 \$ - \$ 150,000			!			. ,		· , , , , , , , , , , , , , , , , , , ,
Johnson, Jermaine Maintenance Repairer 2 I 12 \$ - \$ 36,686 \$ - \$ 36,686 Johnson, Timothy Assistant Coach I 12 \$ - \$ 60,000 \$ - \$ 60,000 Johnson, William Assistant Coach I 12 \$ - \$ 500,000 \$ - \$ 500,000 Jones, Kelvin Associate Director of Aca I 12 \$ - \$ 42,630 \$ 44,370 \$ 87,000 Joseph, Robert Assistant Coach I 12 \$ - \$ 400,000 \$ - \$ 400,000 Kallhoff, Aaron Assistant Coach I 12 \$ - \$ 150,000 \$ - \$ 150,000			!			. ,		· , , , , , , , , , , , , , , , , , , ,
Johnson, Timothy Assistant Coach I 12 \$ - \$ 60,000 \$ - \$ 60,000 Johnson, William Assistant Coach I 12 \$ - \$ 500,000 \$ - \$ 500,000 Jones, Kelvin Associate Director of Aca I 12 \$ - \$ 42,630 \$ 44,370 \$ 87,000 Joseph, Robert Assistant Coach I 12 \$ - \$ 400,000 \$ - \$ 400,000 Kallhoff, Aaron Assistant Coach I 12 \$ - \$ 150,000 \$ - \$ 150,000			!					
Johnson, William Assistant Coach I 12 \$ 500,000 \$ - \$ 500,000 Jones, Kelvin Associate Director of Aca I 12 \$ - \$ 42,630 \$ 44,370 \$ 87,000 Joseph, Robert Assistant Coach I 12 \$ - \$ 400,000 \$ - \$ 400,000 Kallhoff, Aaron Assistant Coach I 12 \$ - \$ 150,000 \$ - \$ 150,000								
Jones, Kelvin Associate Director of Aca I 12 \$ - \$ 42,630 \$ 44,370 \$ 87,000 Joseph, Robert Assistant Coach I 12 \$ - \$ 400,000 \$ - \$ 400,000 Kallhoff, Aaron Assistant Coach I 12 \$ - \$ 150,000 \$ - \$ 150,000								
Joseph, Robert Assistant Coach I 12 \$ - \$ 400,000 \$ - \$ 400,000 Kallhoff, Aaron Assistant Coach I 12 \$ - \$ 150,000 \$ - \$ 150,000								
Kallhoff, Aaron Assistant Coach I 12 \$ - \$ 150,000 \$ - \$ 150,000			1		•			
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	Karin, Matthew	Coordinator of Athletic P	i	12		. ,	· · · · · · · · · · · · · · · · · · ·	

n: Louisiana State University

Institution: Completed By: Telephone #:

				Athletic Dont	Adhladia Dand	Charged	
	Position	Position*	Months	Athletic Dept. Salary	Athletic Dept. Salary	to Accounts Other	Total
Employee's Name	Title	Type	Employed		Restricted	Than Athletics	Salary
Kennison, Eddie	Director- Athletic Progra	iype	12	\$ -	\$ 70,000	\$ -	\$ 70,000
Kirkwood, William	Plumber/Pipefitter Master	i	12	\$ -	\$ 50,445	<u> </u>	\$ 50,445
Koivisto, Stephen	Research Specialist 2	i	12	\$ -	\$ 32,893	•	\$ 61,234
Laborde, Matthew	Associate Athletic Direct	I	12	\$ -	\$ 105,000	\$ -	\$ 105,000
Lamonica, Neal	Associate Director of Ath	I	12	\$ -	\$ 130,000	\$ -	\$ 130,000
Lane, Todd	Assistant Coach	I	12	\$ -	\$ 120,000	\$ -	\$ 120,000
Leak, Cati	Assistant Coach	I	12	\$ -	\$ 48,000	<u> </u>	\$ 48,000
Leavelle, Madison	Coordinator of Athletic P	I	12	\$ -	\$ 43,000	\$ -	\$ 43,000
Leblanc, Pamela	Administrative Coordinato	<u> </u>	12	\$ -	\$ 40,591	\$ -	\$ 40,591
Lee, Antione	Maintenance Repairer 1	!	12	\$ -	\$ 29,232	· .	\$ 29,232
Lee, Ashi Lee, Mark	Custodian 2 Assistant Director of Ath		12 12	\$ - \$ -	\$ 20,025 \$ 76,000	\$ - \$ -	\$ 20,025 \$ 76,000
Leftwich, Lindsay	Assistant Coach	<u> </u>	12	\$ -	\$ 70,000	\$ - \$ -	\$ 90,000
Leiva, Chase	Maintenance Repairer 1	i	12	\$ -	\$ 28,188		\$ 28,188
Lemaire, Chris	Horticultural Attendant-L	t i	12	\$ -	\$ 33,345		\$ 33,345
Lemon, Judith	Custodian 2	i	12	\$ -	\$ 18,166		\$ 18,166
Lenox, Lauren	Coordinator of Non-Academ	ı	12	\$ -	\$ 50,000	\$ -	\$ 50,000
Lewis, Sharon	Assistant Director of Ath	I	12	\$ -	\$ 125,000	\$ -	\$ 125,000
Linehan, Scott	Assistant Coach	I	12	\$ -	\$ 500,000	\$ -	\$ 500,000
Lockett, Alfonso	Horticultural Attendant-L	I	12	\$ -	\$ 35,328	\$ -	\$ 35,328
Lofton, Tammye	Coordinator of Athletic P	I	12	\$ -	\$ 90,000	\$ -	\$ 90,000
Logan, Bennie	Lead Football Analyst	<u> </u>	12	\$ -	\$ 75,000	\$ -	\$ 75,000
Logan, Mark	Custodian 2	!	12	\$ -	\$ 18,166		\$ 18,166
Lowe, C Mainieri, Paul	Associate Dir of Informat Head Coach		12 12	\$ - \$ -	\$ 75,550 \$ 350,000		\$ 75,550 \$ 350,000
Mangin, August	Lead Football Analyst	<u> </u>	12	\$ -	\$ 350,000	\$ - \$ -	\$ 70,000
Martin, Jeffrey	Assistant Director of Non		12	\$ -	\$ 70,000	\$ -	\$ 60,000
Marucci, Jacob	Assistant Director of Ath	i	12	\$ -	\$ 186,000	,	\$ 186,000
Marucci, Lauren	Assistant Dietitian	i i	12	\$ -	\$ 55,000	\$ -	\$ 55,000
Maxvill, Caroline	Assistant Coach	i	12	\$ -	\$ 48,000	\$ -	\$ 48,000
Mazur, Mitchell	Intern - Athletic	I	12	\$ -	\$ 30,000	\$ -	\$ 30,000
Mcclendon, Jacquelin	Administrative Coordinato	I	12	\$ -	\$ 42,302	\$ -	\$ 42,302
Mcmahon, Gregory	Assistant Coach	I	12	\$ -	\$ 425,000		\$ 425,000
Mellor, Stephen	Assistant Coach	I	12	\$ -	\$ 58,000	\$ -	\$ 58,000
Merrill, Mary Jane	Manager - Athletic Progra		12	\$ -	\$ 64,800	\$ -	\$ 64,800
Merville, Henry	Coordinator of Athletic P	!	12	\$ -	\$ 52,500	\$ -	\$ 52,500
Messa, Timothy	Director of Non-Academic Assistant Athletic Traine		12 12	\$ -	\$ 75,000	\$ -	\$ 75,000
Mickus, Mallory Miller, Reginald	Horticultural Attendant-F		12	\$ - \$ -	\$ 51,500 \$ 35,537	\$ - \$ -	\$ 51,500 \$ 35,537
Mitchell, Tasmin	Assistant Coach	<u> </u>	12	\$ -	\$ 175,000	<u> </u>	\$ 175,000
Moffitt, James	Head Coach	i	12	\$ -	\$ 530,000	\$ -	\$ 530,000
Montgomery, Matthew	Director of Non-Academic	i	12	\$ -	\$ 47,000	\$ -	\$ 47,000
Moore, Rebecca	Assistant Dietitian	i	12	\$ -	\$ 55,000	\$ -	\$ 55,000
Moore, Robert	Assistant Coach	I	12	\$ -	\$ 115,000	\$ -	\$ 115,000
Mortillaro, Jessica	Intern - Athletic	I	12	\$ -	\$ 30,000	\$ -	\$ 30,000
Mullenix, Rochelle	Senior Associate Athletic	I	12	\$ -	\$ 150,000		\$ 150,000
Munson, Robert	Senior Associate Athletic	I	12	\$ -	\$ 194,000		\$ 194,000
Nader, Samuel	Assistant Director of Ath	!	12	\$ -	\$ 135,000		\$ 135,000
Nall, Wendy	Assistant Athletic Direct	!	12	\$ -	\$ 80,000		\$ 80,000
Napolitano, Lindsey	Assistant Athletic Direct	<u> </u>	12 12	\$ - \$ -	\$ 80,000 \$ 80,000	\$ - \$ -	\$ 80,000 \$ 80,000
Neighbors, James Nelson, Andrew	Assistant Coach Assistant Coach	<u> </u>	12	\$ -	\$ 80,000 \$ 75,000	\$ -	\$ 80,000 \$ 75,000
Nickelberry, Kevin	Special Assistant to the	i	12	\$ -	\$ 140,000	<u> </u>	\$ 140,000
Noble, Sarah	Assistant Coach	i i	12	\$ -	\$ 75,000	\$ -	\$ 75,000
Norton, Eric	Intern - Athletic	i	12	\$ -	\$ 30,000	\$ -	\$ 30,000
O'brien, Kathleen	Coordinator of Athletic P	ı	12	\$ -	\$ 50,000	\$ -	\$ 50,000
Odom, Patrick	Manager - Athletic Progra	I	12	\$ -	\$ 54,500		\$ 54,500
Ohlsen, Olivia	Coordinator of Athletic P	I	12	\$ -	\$ 40,000	\$ -	\$ 40,000
Orgeron, Edward	Head Coach	I	12	\$ -	\$ 500,000	\$ -	\$ 500,000
Paar, Bryan	Manager - Athletic Progra	ı	12	\$ -	\$ 65,000	\$ -	\$ 65,000
Parent, Christopher	Photographer	!	12	\$ -	\$ 50,000	<u> </u>	\$ 50,000
Pelini, Mark	Assistant Coach	!	12	\$ -	\$ 500,000	\$ -	\$ 500,000
Petrossi, Ryan	Intern - Athletic	!	12	\$ -	\$ 30,000	\$ -	\$ 30,000
Pfeifer, Jon	Manager - Athletic Progra		12	\$ -	\$ 70,000		\$ 70,000
Polk, Olivia Ponamsky, Derek	Assistant Dietitian		12 12	\$ - \$ -	\$ 45,000 \$ 120,000		\$ 45,000 \$ 120,000
Poole, Lakeitha	Special Assistant to the Director of Non-Academic	+ +	12	\$ - \$ -	\$ 120,000		\$ 120,000 \$ 105,000
Pratt, Joshua	Associate Athletic Traine	<u>'</u>	12	\$ -	\$ 105,000		\$ 55,000
Randall, Courtney	Director of Non-Academic	i	12	\$ -	\$ 65,000	· .	\$ 65,000
aaan, ooararoy	12.133.31 31 Non-Abademile	1 '	1 '-	· ~	1 \$ 55,000	ı Ψ	\$ 55,000

Institution: Completed By: Telephone #:

				Athletic Dent	Athletic Dent	Charged		
	Position	Position*	Months	Athletic Dept. Salary	Athletic Dept. Salary	to Accounts Other		Total
Employee's Name	Title	Type	Employed		Restricted	Than Athletics		Salary
Rather, Alexis	Assistant Coach	Type	12	\$ -	\$ 70,000	\$ -	\$	70,000
Raymond, Corey	Assistant Coach	i	12	\$ -	\$ 500,000	\$ -	\$	500,000
Redd, Alexander	Coordinator of Athletic P	I	12	\$ -	\$ 40,000	\$ -	\$	40,000
Remien, Stephanie	Deputy Athletic Director	I	12	\$ -	\$ 437,000	\$ -	\$	437,000
Riedel, Jacob	Assistant Coach	I	12	\$ -	\$ 100,000	\$ -	\$	100,000
Robelot, Lyle	Assistant Coach	I	12	\$ -	\$ 48,000	\$ -	\$	48,000
Robertson, Joseph	Horticultural Attendant-F	I	12	\$ -	\$ 41,133	\$ -	\$	41,133
Robertson, Virginia	Administrative Coordinato	!	12	\$ -	\$ 48,984	\$ -	\$	48,984
Rogers, Sheldon	Horticultural Attendant	!	12	\$ -	\$ 27,165	\$ -	\$	27,165
Roudebush, Hannah	Assistant Athletic Traine	!	12 12	\$ -	\$ 50,000	\$ -	\$	50,000
Roy, Travis Runion, Garrett	Assistant Coach Head Coach	<u> </u>	12	\$ - \$ -	\$ 70,000 \$ 140,000	\$ - \$ -	\$	70,000 140,000
Sanchez, Keith	Coordinator of Athletic P	 	12	\$ - \$ -	\$ 140,000	\$ -	\$	45,000
Schexnayder, Irving	Assistant Coach	 	12	\$ -	\$ 70,000	\$ -	\$	70,000
Schiebe, John	Director of Media Service	i	12	\$ -	\$ 72,000	\$ -	\$	72,000
Schwanz, Aaron	Lead Football Analyst	t i	12	\$ -	\$ 70,000	\$ -	\$	70,000
Scott, Calvin	Mechanic Supervisor A	i	12	\$ -	\$ 62,118	\$ -	\$	62,118
Seal, Kevin	Maintenance Repairer Mast	ı	12	\$ -	\$ 44,474	\$ -	\$	44,474
Seal, Melissa	Associate Head Coach	I	12	\$ -	\$ 84,050	\$ -	\$	84,050
Segar, Miriam	Senior Associate Athletic	I	12	\$ -	\$ 205,000	\$ -	\$	205,000
Sell, Julia	Head Coach	ı	12	\$ -	\$ 115,000	\$ -	\$	115,000
Sell, Michael	Head Coach	I	12	\$ -	\$ 115,000	\$ -	\$	115,000
Shaffer, Douglas	Head Coach	I	12	\$ -	\$ 115,000	\$ -	\$	115,000
Shaver, Dennis	Head Coach	I	12	\$ -	\$ 360,000	\$ -	\$	360,000
Shavers, Robert	Horticultural Attendant-L	ı	12	\$ -	\$ 30,548	\$ -	\$	30,548
Sheppard, Kelvin	Lead Football Analyst	!	12	\$ -	\$ 70,000	\$ -	\$	70,000
Sheridan, Carter	Lead Football Analyst	!	12	\$ -	\$ 75,000	\$ -	\$	75,000
Smith, Devin	Horticultural Attendant	!	12 12	\$ -	\$ 26,121	\$ -	\$	26,121
Soil-Cormier, Keava Sotile, Christine	Assistant Director of Non		12	\$ - \$ -	\$ 70,000 \$ 61,800	\$ -	\$	70,000 61,800
Spotts Orgeron, Tyle	Coordinator of Athletic P Lead Football Analyst	!	12	\$ -	\$ 75,000	\$ - \$ -	\$	75,000
Stark, Augustus	Photographer		12	\$ -	\$ 75,000	\$ -	\$	38,000
Strain, Michael	Analyst - Data Processing	i	12	\$ -	\$ 62,000	\$ -	\$	62,000
Stringfellow, Gregor	Assistant Athletic Direct	i i	12	\$ -	\$ 96,500	\$ -	\$	96,500
Stuckey, Lois	Coordinator of Athletic P	i	12	\$ -	\$ 55,000	\$ -	\$	55,000
Sutton, Brandon	Custodian Supervisor 1	ı	12	\$ -	\$ 22,822	\$ -	\$	22,822
Talley, Damon	Associate Professor	I	9	\$ -	\$ 49,433	\$ 51,350	\$	100,783
Taylor, David	Assistant Athletic Direct	I	12	\$ -	\$ 105,000	\$ -	\$	105,000
Tepe, Andrea	Director of Non-Academic	I	12	\$ -	\$ 65,000	\$ -	\$	65,000
Tettleton, Tyler	Lead Football Analyst	I	12	\$ -	\$ 75,000	\$ -	\$	75,000
Thomas, Charlene	Assistant Coach	I	12	\$ -	\$ 123,000	\$ -	\$	123,000
Thomas, Dwayne	Football Analyst	I	12	\$ -	\$ 50,000	\$ -	\$	50,000
Thompson, Lindsey	Coordinator of Athletic P		12	\$ -	\$ 50,000	\$ -	\$	50,000
Thornton, Kaylen	Coordinator of Athletic P	!	12	\$ -	\$ 38,000		\$	38,000
Torina, Elizabeth	Head Coach	!	12	\$ -	\$ 375,000		\$	375,000
Tornquist, Matt	Coordinator of Athletic P	<u> </u>	12	\$ -	\$ 60,000		\$	60,000
Tutko, Jamie Vacant-Assistant Dir	Coordinator of Athletic P Assistant Director of Ban	V	12 12	\$ - \$ -	\$ 50,000 \$ 65,000		\$	50,000 67,500
Vacant-Assistant Dir	Assistant Director of Vid	V	12	\$ -	\$ 70,000	· ' '	\$	70,000
Vacant-Assistant Man	Assistant Manager - Athle	V	12	\$ -	\$ 50,000		\$	50,000
Vacant-Athletic Trai	Athletic Training Intern	V	12	\$ -	\$ 30,000	\$ -	\$	30.000
Vacant-Coordinator	Coordinator	V	12	\$ -	\$ 36,000	\$ -	\$	36,000
Vacant-Coordinator o	Coordinator of Men's Bask	V	12	\$ -	\$ 50,000	\$ -	\$	50,000
Vacant-Coordinator o	Coordinator of Offensive	V	12	\$ -	\$ 40,000	\$ -	\$	40,000
Vacant-Custodian 2	Custodian 2	V	12	\$ -	\$ 21,277	\$ -	\$	21,277
Vacant-Custodian 2	Custodian 2	V	12	\$ -	\$ 25,745	\$ -	\$	25,745
Vacant-Custodian 2	Custodian 2	V	12	\$ -	\$ 18,166	\$ -	\$	18,166
Vacant-Custodian 2	Custodian 2	V	12	\$ -	\$ 18,897	\$ -	\$	18,897
Vacant-Custodian 2	Custodian 2	V	12	\$ -	\$ 18,166	\$ -	\$	18,166
Vacant-Custodian 2	Custodian 2	V	12	\$ -	\$ 19,252	\$ -	\$	19,252
Vacant-Custodian 2	Custodian 2	V	12	\$ -	\$ 25,641	\$ -	\$	25,641
Vacant-Custodian 2	Custodian 2	V	12	\$ -	\$ 18,792		\$	18,792
Vacant-Custodian 2	Custodian 2	V	12	\$ -	\$ 26,371	\$ -	\$	26,371
Vacant Custodian 2	Custodian 2	V	12	\$ -	\$ 18,166		\$	18,166
Vacant Custodian 2	Custodian 2	V	12 12	\$ - \$ -	\$ 19,252 \$ 18,166		\$	19,252
Vacant-Custodian 2 Vacant-Custodian 2	Custodian 2 Custodian 2	V	12	\$ - \$ -	\$ 18,166		\$	18,166 18,166
Vacant-Custodian 2	Custodian 2	V	12	\$ -	\$ 18,897		\$	18,897
Vacant-Custodian 2	Custodian 2	V	12	\$ -	\$ 20,025	· · · · · · · · · · · · · · · · · · ·	\$	20,025
1. asam Gaotodian Z	1 Sacrodian Z	ı •	1 '-	· *	1 20,020	· *	Ψ	20,020

Institution: Completed By: Telephone #:

Louisiana State University

Charged Athletic Dept. Athletic Dept. to Accounts **Position** Position* Months Salary Salary Other Total Employee's Name Employed Unrestricted Restricted Than Athletics Title Salary Type Custodian 2 29,044 29,044 Vacant-Custodian 2 12 \$ \$ \$ Custodian Supervisor 2 \/ 22,822 22,822 12 \$ Vacant-Custodian Sup \$ \$ \$ 44,474 \$ Vacant-Electrician M Electrician Master ٧ 12 \$ \$ \$ 44,474 Vacant-Football Anal Football Analyst V 12 \$ \$ 50,000 | \$ \$ 50,000 Vacant-Football Anal Football Analyst ٧ 12 \$ \$ 55,000 \$ 55,000 \$ Vacant-Helper Helper ٧/ 12 \$ 22,968 \$ 22,968 \$ \$ 26,121 Horticultural Attendant ٧ 12 Vacant-Horticultural \$ \$ 26,121 \$ \$ Vacant-Horticultural Horticultural Attendant V 12 \$ \$ 26,121 \$ 26,121 Manager of Athletic Video V 12 Vacant-Manager of At \$ \$ 50,000 \$ \$ 50,000 Vacant-Mechanic 1 Mechanic 1 ٧ 12 \$ \$ 36,310 \$ \$ 36,310 Viloria, Victor Assistant Coach 12 \$ \$ 125,000 \$ \$ 125,000 12 \$ Wade, Frank Head Coach \$ 400,000 \$ \$ 400,000 Wagner, J Assistant Athletic Direct ī 12 \$ \$ 103,000 \$ \$ 103,000 Assistant Athletic Traine 51,500 Walker, Catherine 12 \$ 51,500 \$ \$ \$ Walker, Christopher Assistant Athletic Traine 12 \$ \$ 50,000 \$ \$ 50,000 Watson, Greg Assistant Coach 12 \$ 120,000 \$ 120,000 1 \$ \$ Watts, Sonya Custodian Supervisor 2 12 \$ 33,116 \$ 33,116 12 25,599 \$ 25,599 Weathers, Byron Custodian 2 \$ \$ \$ П Custodian 2 12 Wessinger, Jonathan \$ \$ 23,886 \$ \$ 23,886 75,000 White, Christopher Assistant Coach 1 12 \$ \$ 75,000 \$ \$ Manager - Athletic Progra Williams, Florence 12 \$ \$ 54,500 \$ \$ 54,500 \$ Williams, Leroy Custodian Supervisor 2 1 12 \$ \$ 32,009 \$ 32,009 Williams, Nicholas 37,250 Mechanic 2 12 \$ \$ \$ \$ 37,250 74,200 Director of Non-Academic 12 74,200 Williams, Shaeeta \$ \$ \$ \$ Associate Dir of Informat 12 \$ 53,500 Willson, Judith Τ \$ 53,500 \$ \$ Wilson, Benjamin Assistant Manager - Athle Ι 12 \$ \$ 55,000 \$ \$ 55,000 Winstead, Charles Head Coach 12 300.000 300.000 \$ \$ \$ \$ Wintz, Leah Coordinator of Athletic P 12 \$ \$ 45,000 \$ 45,000 Woodward, David Scot 12 \$ 525,000 \$ Athletic Director ī 525,000 \$ \$ Workman, Pamela Associate Athletic Traine 12 \$ 60,000 60,000 \$ Coordinator of Athletic P 12 Worsham, Cody 1 \$ \$ 55,000 | \$ \$ 55,000 Zernott, Pauline 12 Director of Non-Academic \$ \$ 54,500 \$ \$ 54,500 185,925 Total \$ 29,595,855 \$ 29,781,780 \$ \$ Student/Graduate Assistant 888,300 888,300 Other (Other, Supplemental, etc.) 14,828,889 14,828,889 \$ \$ Total 45,313,044 185,925 \$ 45,498,969 \$

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

Louisiana State University Agricultural Center



Operating Budget Fiscal Year 2020-2021 Revenue/Expenditure Data

Comment Comm	Revenue/Expenditure Data					
Newton Register	Revenue/Expenditure				Over/(Under)	
State Funds	Povenues By Source:	2019-2020	2019-2020	2020-2021	Budgeted 2019-20	Change
George Fund Devel]				
General Francisco American 50 15 50 51 50 52 50 52 50 52 50 52 50 52 50 52 50 50		\$71,062,337	\$71,062,337	\$70.580.007	(\$1.372.340)	(1.01%
Standow Delecated 33,00,001 54,0000 31,70,427 33,90,100 12,000						
Helpin Excelor Nationer (Inc.) 32 35 0.000 32 35 0.000 32 32 32 0.000 32 32 32 0.000 32 32 0.000						
Trablation Case Particul \$1,975,505 \$1,914,505 \$1,925,600 (1973-775) (1973-77						0.00%
Content Part Lord	Support Education in Louisiana First (SELF)	\$2,439,306	\$2,898,040	\$2,482,567	(\$415,473)	(14.34%
Colstane Problet Figure Faculation (procedure Faculation Section Fac	Tobacco Tax Health Care Fund	\$1,267,585	\$1,361,585	\$1,237,860	(\$123,725)	(9.09%
Part Audical Les Pasics Facility Century Cover Ford Southern Liverary Audicular Property May Southern Liverary Ford South Liverary For						0.009
Southern University Agriculture Program Fund \$50 \$50 \$60						0.00%
Expans Funds						
Finest Parison Fund						
Two Protect File Instancer Purk 50 50 50 50 50 50 50 5						
Heates Excelence Fund So						
Let Exceptions Cultiffy Support Fund ECROPY 50 50 50 50 50 50 50 5						
Propertienty School Found						
Wilstonian Reports 50 50 50 50 50 50 50 5						
Rocalization Fund						
Other Excellence Fund						
TOTOS Fund Medical As Model Helmit Scrioluning & Loan Fund						
Medical & Allien Hearth Scholarhy & Lone Frend 50 50 50 50 50 50 50 5						
Development Fund						0.00%
Funds Due From Management Board or Regents:						0.009
Other		1	**	**	**	. 447
Other	Other	\$0	\$0	\$0	\$0	0.00%
Control State Funds \$75,669,228 \$76,221,962 \$174,310,424 \$1,911,510 \$2,257 \$1,901,500 \$1,911,500 \$2,257 \$1,901,500 \$1,911,500 \$2,257 \$1,901,500 \$1,911,500 \$2,257 \$1,901,500 \$1,901						
Total State Funds Revenue Over Expenditures: Sints Funds Sints Sints Funds Sints Sin		\$0	\$0	\$0	\$0	0.00%
Revenue Over Expenditures :		<u> </u>				
State Funds		\$75,669,228	\$76,221,962	\$74,310,424	(\$1,911,538)	(2.51%
Interagency Transfers			4-1			
Self Generated Funds						
Federal Funds						
Interior Emergency Expanditures						
Total Revenue Over Expenditures \$ 0						
Interragency Transfers						
Interragency Transfers - CARES Act \$4,036,146 \$3,434,950 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Total Nevenue Over Experiultures	\$0	Ψ	Ψ	Ψ	0.007
Interragency Transfers - CARES Act \$4,036,146 \$3,434,950 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Interagency Transfers	\$o	\$0	\$0	\$0	0.00%
Non-Recurring Self-Generated Carry Forward \$0	interagency managers	**	***	40	40	0.007
Non-Recurring Self-Generated Carry Forward \$0	Interagency Transfers - CARES Act	\$4,036,146	\$3,434,950	\$0	(\$3,434,950)	(100.00%
Self Generated Funds			· · · ·		,,,,,,,	,
Sederal Funds	Non-Recurring Self-Generated Carry Forward	\$0	\$0	\$0	\$0	0.00%
Sederal Funds						
Total Revenues \$92,286,411 \$99,483,154 \$94,136,666 \$5,346,489 \$6,37%	Self Generated Funds	\$433,748	\$6,807,967	\$6,807,967	\$0	0.00%
Total Revenues \$92,286,411 \$99,483,154 \$94,136,666 \$5,346,489 \$6,37%			*** *** ***	440.040.000		
Expenditures by Function:	Federal Funds	\$12,147,289	\$13,018,275	\$13,018,275	\$0	0.00%
Expenditures by Function:	Interim Emergency Board	¢n	¢n.	¢n.	¢n.	0.00%
Instruction	internii Emergency Board	\$0	ΨΟ	φυ	Ψ	0.007
Instruction	Total Revenues	\$92,286,411	\$99,483,154	\$94.136.666	(\$5.346.488)	(5.37%
Instruction		**=,=**,***	****,****	40.,,	(40,010,100)	(0.0.1)
Instruction						
Research	Expenditures by Function:					
Public Sarvice	Instruction	\$0	\$0	\$0	\$0	0.00%
Academic Support** \$2,887,464 \$2,071,534 \$2,613,866 \$542,332 26.18	Research			\$29,430,514	(\$1,210,958)	(3.95%
Student Services						
Institutional Services						26.18%
Scholarships/Fellowships						0.00%
Plant Operations/Maintenance					(*** / -/	
Total E&G Expenditures \$92,286,411 \$99,483,154 \$97,571,616 \$(\$1,911,538) \$(1,92%) \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0						
Hospital						
Transfers out of agency \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0						
Athletics \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0						
Other \$0						
Total Expenditures \$92,286,411 \$99,483,154 \$94,136,666 \$5,346,488 \$5,377						0.007
Expenditures by Object: Salaries \$46,678.412 \$50,087,172 \$48,829,465 \$1,257,707 \$2,51% Other Compensation \$2,810,951 \$2,721,187 \$2,560,085 \$161,102 \$5,92% Related Benefits \$28,135,364 \$28,216,059 \$28,722,820 \$506,761 \$1,800 \$1041 Personal Services \$77,624,727 \$81,024,418 \$80,112,370 \$51,048 \$1,150,249 \$1,15						(5.37%
Salaries \$46,678,412 \$50,087,172 \$48,829,465 (\$1,257,707) (2.51%) Other Compensation \$2,810,951 \$2,721,187 \$2,560,085 \$(511,102) 5,92% Related Benefits \$28,135,364 \$28,216,059 \$28,722,820 \$506,761 1.800 Total Personal Services \$77,624,727 \$81,024,418 \$80,112,370 \$912,048 (1.13%) Travel \$996,559 \$1,757,038 \$1,476,916 \$280,122 (15,94%) Operating Services \$6,665,288 \$7,146,513 \$8,176,875 \$1,030,362 14,425 Supplies \$3,313,643 \$7,054,112 \$5,153,573 \$1,900,539 26,944 Total Operating Expenses \$10,998,489 \$15,957,663 \$14,807,364 \$1,150,299 \$7,217 Professional Services \$391,875 \$219,451 \$249,451 \$30,000 13,672 Other Charges \$228,919 \$218,077 \$3,240,131 \$3,458,208 \$1,58,779 Debt Services \$0 \$0 \$0 \$0 \$0 \$0		,,	,,.	Ţ,, 	(+=,= :=, 100)	(2.0170
Salaries \$46,678,412 \$50,087,172 \$48,829,465 (\$1,257,707) (2.51%) Other Compensation \$2,810,951 \$2,721,187 \$2,560,085 \$(511,102) 5,92% Related Benefits \$28,135,364 \$28,216,059 \$28,722,820 \$506,761 1.800 Total Personal Services \$77,624,727 \$81,024,418 \$80,112,370 \$912,048 (1.13%) Travel \$996,559 \$1,757,038 \$1,476,916 \$280,122 (15,94%) Operating Services \$6,665,288 \$7,146,513 \$8,176,875 \$1,030,362 14,425 Supplies \$3,313,643 \$7,054,112 \$5,153,573 \$1,900,539 26,944 Total Operating Expenses \$10,998,489 \$15,957,663 \$14,807,364 \$1,150,299 \$7,217 Professional Services \$391,875 \$219,451 \$249,451 \$30,000 13,672 Other Charges \$228,919 \$218,077 \$3,240,131 \$3,458,208 \$1,58,779 Debt Services \$0 \$0 \$0 \$0 \$0 \$0	Expenditures by Object:					
Other Compensation \$2,810,951 \$2,721,187 \$2,560,085 (\$161,102) (5,92% Related Benefits \$28,135,364 \$28,216,059 \$28,722,820 \$506,761 1.80 Total Personal Services \$77,624,727 \$81,024,418 \$80,112,370 (\$912,048) (1.13%) Travel \$996,559 \$1,757,038 \$1,476,916 (\$280,122) (15,94%) Operating Services \$6,865,288 \$7,146,513 \$8,176,875 \$1,030,362 14,42° Supplies \$3,136,643 \$7,054,112 \$5,153,573 \$1,900,539) (26,948) Total Operating Expenses \$10,998,849 \$15,957,663 \$14,807,364 \$(1,150,299) \$7,24% Professional Services \$391,875 \$219,451 \$249,451 \$30,000 13,67° Other Charges \$2,919 \$218,077 \$3,249,451 \$30,000 13,567° Other Charges \$0 \$0 \$0 \$0 \$0 \$0 Other Charges \$2,048,695 \$2,048,695 \$2,192,762 \$144,067 7,03°			\$50,087,172			(2.51%
Total Personal Services \$77,624,727 \$81,024,418 \$80,112,370 \$912,048 \$1.397 Travel \$996,559 \$1,757,038 \$1,476,916 \$280,122 \$15,949 Operating Services \$6,865,288 \$7,146,513 \$8,176,875 \$1,030,362 \$14,695 Supplies \$3,316,643 \$7,054,112 \$5,153,573 \$1,900,539 \$26,949 Total Operating Expenses \$10,998,489 \$15,957,663 \$14,807,364 \$1,150,299 \$7,219 Professional Services \$391,875 \$219,451 \$249,451 \$30,000 \$13,675 Other Charges \$28,919 \$218,077 \$3,240,131 \$3,458,208 \$1,5857,79 Debt Services \$0					(1 - 7 - 7	(* * * * * * * * * * * * * * * * * * *
Travel \$996,559 \$1,757,038 \$1,476,916 \$280,122 (15,94%) Operating Services \$6,865,288 \$7,146,513 \$8,176,875 \$1,030,362 14,42° Supplies \$3,136,643 \$7,054,112 \$5,153,573 \$1,900,339 (28,94%) Total Operating Expenses \$10,998,489 \$15,957,663 \$14,807,364 \$1,150,299 (7,24%) Professional Services \$391,875 \$219,451 \$249,451 \$30,000 13,67° Other Charges \$28,919 \$218,077 \$3,40131 \$3,450,000 1,585,77% Obet Services \$0 \$0 \$0 \$0 0.00° Interagency Transfers \$2,048,695 \$2,048,695 \$2,192,762 \$144,067 7.03° Total Other Charges \$2,669,488 \$2,486,223 \$(579,918) \$3,284,141 \$132,09% General Acquisitions \$933,707 \$14,850 \$14,850 \$0 \$0 0.00° Library Acquisitions \$0 \$0 \$0 \$0 \$0 0.00°						1.80%
Operating Services \$6,865,288 \$7,146,513 \$8,176,875 \$1,030,362 14.42* Supplies \$3,136,643 \$7,054,112 \$5,153,573 \$1,900,539 (26,94% Total Operating Expenses \$10,998,489 \$15,957,663 \$14,807,364 \$(1,150,299) 7,22* Professional Services \$391,875 \$219,451 \$249,451 \$30,000 13,67* Other Charges \$228,919 \$218,077 \$3,241,311 \$3,820,80 \$1,585,77* Debt Services \$0						(1.13%
Supplies \$3,136,643 \$7,054,112 \$5,153,573 \$1,900,539) (26,94%) Total Operating Expenses \$10,998,489 \$15,957,663 \$14,807,364 \$1,150,299) 7,21% Professional Services \$391,675 \$219,451 \$249,451 \$30,000 13,677 Other Charges \$228,919 \$218,077 \$3,240,131 \$3,458,208 (1,585,77%) Debt Services \$0						
Total Operating Expenses \$10,998,489 \$15,957,663 \$14,807,364 (\$1,150,299) (7.21%) Professional Services \$391,875 \$219,451 \$249,451 \$30,000 13.67° Other Charges \$228,919 \$218,077 (\$3,240,131) (\$3,48,208) (1,58,77%) Debt Services \$0 \$0 \$0 \$0 0.00° Interagency Transfers \$2,048,695 \$2,048,695 \$2,192,762 \$144,067 7.03° Total Other Charges \$2,669,488 \$2,486,223 (\$797,918) (\$3,284,141) (132,09%) General Acquisitions \$993,707 \$14,850 \$14,850 \$0 0.00° Library Acquisitions \$0 \$0 \$0 \$0 0.00° Major Repairs \$0 \$0 \$0 \$0 0.00° Interagency Transfers \$93,707 \$14,850 \$14,850 \$0 \$0 0.00° Library Acquisitions \$0 \$0 \$0 \$0 \$0 0.00° Total Acquisitions and Major Repairs <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>						
Professional Services \$391,875 \$219,451 \$249,451 \$30,000 13,675 Other Charges \$228,919 \$218,077 (\$3,240,131) (\$3,88,208) (1,585,779) Debt Services \$0 \$0 \$0 \$0 \$0 0.000 Interagency Transfers \$2,048,695 \$2,048,695 \$2,192,762 \$144,067 7.03 Total Other Charges \$2,669,488 \$2,486,23 (\$797,918) (\$3,284,141) (132,09%) General Acquisitions \$93,707 \$14,850 \$14,850 \$0 0.000 Major Repairs \$0 \$0 \$0 \$0 0.000 Major Repairs \$93,707 \$14,850 \$14,850 \$0 \$0 0.000 Total Acquisitions and Major Repairs \$93,707 \$14,850 \$14,850 \$0 0.000 Total Acquisitions \$93,707 \$14,850 \$14,850 \$0 0.000 Total Acquisitions \$0 \$0 \$0 \$0 0.000						
Other Charges \$228,919 \$218,077 \$3,240,131 \$3,458,208 (1,585,77%) Debt Services \$0 <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>						
Debt Services \$0 \$0 \$0 0.005 Interagency Transfers \$2,048,695 \$2,048,695 \$2,192,762 \$144,067 7.037 Total Other Charges \$2,669,488 \$2,486,223 (\$797,918) (\$3,284,141) (132,09% General Acquisitions \$993,707 \$14,850 \$14,850 \$0 0.005 Library Acquisitions \$0 \$0 \$0 \$0 0.005 Major Repairs \$0 \$0 \$0 \$0 0.005 Total Acquisitions and Major Repairs \$93,707 \$14,850 \$14,850 \$0 0.005 Unallotted \$0 \$0 \$0 0.005 \$0 0.005						
Interagency Transfers \$2,048,695 \$2,048,695 \$2,192,762 \$144,067 7.03° Total Other Charges \$2,669,488 \$2,486,223 \$579,918 \$3,284,141 \$122,09% General Acquisitions \$93,707 \$14,850 \$14,850 \$0 \$0 0.00° Library Acquisitions \$0 \$0 \$0 \$0 \$0 0.00° Major Repairs \$0 \$0 \$0 \$0 \$0 0.00° Total Acquisitions and Major Repairs \$93,707 \$14,850 \$14,850 \$0 \$0 0.00° Unallotted \$0 \$0 \$0 \$0 0.00°						
Total Other Charges \$2,669,488 \$2,486,223 (\$797,918) (\$3,284,141) (132.09% General Acquisitions \$993,707 \$14,850 \$14,850 \$0 0.005 Library Acquisitions \$0 \$0 \$0 \$0 0.005 Major Repairs \$0 \$0 \$0 \$0 0.005 Total Acquisitions and Major Repairs \$993,707 \$14,850 \$14,850 \$0 0.005 Unallotted \$0 \$0 \$0 \$0 0.005						
General Acquisitions \$993,707 \$14,850 \$14,850 \$0 0.009 Library Acquisitions \$0 \$0 \$0 \$0 0.009 Major Repairs \$0 \$0 \$0 \$0 0.009 Total Acquisitions and Major Repairs \$993,707 \$14,850 \$14,850 \$0 0.009 Unallotted \$0 \$0 \$0 \$0 0.009						
Library Acquisitions \$0 \$0 \$0 \$0 0.009 Major Repairs \$0 \$0 \$0 \$0 0.009 Total Acquisitions and Major Repairs \$93,707 \$14,850 \$14,850 \$0 0.009 Unallotted \$0 \$0 \$0 0.009						0.00%
Major Repairs \$0 \$0 \$0 \$0 0.00% Total Acquisitions and Major Repairs \$993,707 \$14,850 \$14,850 \$0 0.00% Unallotted \$0 \$0 \$0 \$0 \$0 \$0 \$0						0.009
Total Acquisitions and Major Repairs \$993,707 \$14,850 \$14,850 \$0 0.009 Unallotted \$0 \$0 \$0 \$0 \$0 0.009						0.00%
Unallotted \$0 \$0 \$0 \$0 0.009						0.00%
Total Expenditures \$92,286,411 \$99,483,154 \$94,136,666 (\$5,346,488) (5.37%	Unallotted			\$0	\$0	0.00%
	Total Expenditures	\$92,286,411	\$99,483,154	\$94,136,666	(\$5,346,488)	(5.37%

^{*} This column should reflect the last approved BA-7 in FY 19-20
**Library costs are included in the function of academic support and are detailed on the BOR-4A.

Board of Regents Institution: LSU Agricultural Center

Form BOR-2

Financing Other Than State Funds Appropriations

Source:	ACTUAL	BUDGETED	BUDGETED	OVER /UNDER
	2019-2020	2019-2020	2020-2021	2019-2020
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
Interagency Transfers - CARES Act	\$4,036,146	\$3,434,950	\$0	(\$3,434,950
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	(\$338,971)	\$4,789,343	\$4,788,343	(\$1,000
State Grants and Contracts	\$0	\$0	\$0	\$0
Organized Activities Related to Instruction	\$0	\$0	\$0	\$0
Athletics Other than Student Fees	\$0	\$0	\$0	\$0
Other Self-Generated Funds	\$772,719	\$2,018,624	\$2,019,624	\$1,000
Total Self-Generated Funds	\$433,748	\$6,807,967	\$6,807,967	\$0
Federal Funds:			. , ,	
Federal Program Admin.	\$0	\$0	\$0	\$0
Medicare	\$0	\$0	\$0	\$0
Grants:	Ψ0	Ψ	Ψ	Ψ,
Pell	\$0	\$0	\$0	\$(
Other	\$12,147,289	\$13,018,275	\$13,018,275	\$(
Total Federal Funds	\$12,147,289	\$13,018,275	\$13,018,275	\$(
Interim Emergency Board	\$0	\$0	\$0	\$i
Total Revenues Other Than State Funds Appropriations	\$16,617,183	\$23,261,192	\$19,826,242	(\$3,434,950

Institution:

LSU Agricultural Center

Revenue Sources - Unrestricted & Restricted

Revenue Sources - Unrestricted & Restricted	1						I					
			BUDGETED	2019-2020				į	BUDGETED 2020-2021			
Source:	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL
State Funds:	****	400.000	•			E0 E00/	470 500 007	400.000/			470 500 007	50.000
General Fund Direct General Fund - Restoration Amount	\$71,962,337 \$0	100.00%	\$0 \$0	0.00%	\$71,962,337 \$0	52.59% 0.00%	\$70,589,997 \$0	100.00%	\$0 \$0	0.00%	\$70,589,997 \$0	53.699
Statutory Dedicated	\$4,259,625	100.00%	\$0	0.00%	\$4,259,625	3.11%	\$3,720,427	100.00%	\$0	0.00%	\$3,720,427	2.839
Higher Education Initiative Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.009
Support Education in Louisiana First (SELF)	\$2,898,040	100.00%	\$0	0.00%	\$2,898,040	2.12%	\$2,482,567	100.00%	\$0	0.00%	\$2,482,567	1.899
Tobacco Tax Health Care Fund	\$1,361,585	100.00%	\$0	0.00%	\$1,361,585	1.00%	\$1,237,860	100.00%	\$0	0.00%	\$1,237,860	0.949
Calcasieu Parish Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.009
Calcasieu Parish Higher Education Improvement Fund	\$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0	0.00%	\$0 \$0	0.009
Pari-Mutiel Live Racing Facility Gaming Control Fund Southern University Agricultural Program Fund	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.009
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	0.009
Two Percent Fire Insurance Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.009
Health Excellence Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.009
La. Educational Quality Support Fund (LEQSF)	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.009
Proprietary School Fund	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.009
Workforce Rapid Response Rockefeller Scholarship Fund	\$0	0.00%	\$0 \$0	0.00%	\$0 \$0		\$0	0.00%	\$0	0.00%	\$0	0.009
Orleans Excellence Fund	\$0	0.00%	\$0	0.00%	\$0		\$0	0.00%	\$0	0.00%	\$0	0.00%
TOPS Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.009
Medical & Allied Health Scholarship & Loan Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.009
Overcollections Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.009
Funds Due From Management Board or Regents:												
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.009
Funds Due to Institutions:	***	0.000/	•	0.000/	•	0.000/			•		•	
Other Other	\$0	0.00%	\$0	0.00%	\$0 \$0	0.00%	\$0	0.00%	\$0	0.00%	\$0 \$0	0.009
Total State Funds	\$76,221,962	100.00%	\$0	0.00%	\$76,221,962	55.70%	\$74,310,424	100.00%	\$0	0.00%	\$74,310,424	56.529
Interagency Transfers:	Ψ10,221,302	100.00%	40	0.0070	ψ10,ZZ1,30Z	33.1070	\$14,510,424	100.0070	40	0.0076	ψ14,510,424	30.32
Medicaid	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.009
Uncompensated Care	\$0	0.00%	\$0	0.00%	\$0		\$0	0.00%	\$0	0.00%	\$0	0.009
Hospital Contracts	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.009
Lab School	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.009
Other Total Total Other Interagency Transfers	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.009
Interagency Transfers - CARES Act	\$3,434,950	100.00%	\$0	0.00%	\$3,434,950	2.51%	\$0	0.00%	\$0	0.00%	\$0	0.00
Non-Recurring Self Generated Carry Forward	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00
Student Fees:												
General Registration Fees:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.009
Non-Resident Fees:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.009
Academic Excellence Fee:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.009
Operational Fee: Student Athletic Fees	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.009
Other Total	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.009
Total Student Fees:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.009
Hospital - Commercial/Self-Pay	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.009
Physician Practice Plans	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.009
Sales and Services of Educational Activities	\$4,789,343	78.65%	\$1,300,000	21.35%	\$6,089,343	4.45%	\$4,788,343	78.65%	\$1,300,000	21.35%	\$6,088,343	4.639
State Grants and Contracts	\$0	0.00%	\$13,000,000	100.00%	\$13,000,000	9.50%	\$0	0.00%		100.00%	\$13,000,000	9.899
Organized Activities Related to Instruction Athletics Other than Student Fees	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.009
Auxiliaries (Excluding Athletics)	\$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0	0.00%	\$0 \$0	0.009
Endowment Income	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Gifts, Grants, and Contracts	\$0	0.00%	\$8,550,000	100.00%	\$8,550,000	6.25%	\$0	0.00%	\$8,550,000	100.00%	\$8,550,000	6.509
Other Self-Generated Funds	\$2,018,624	23.70%	\$6,500,000	76.30%	\$8,518,624	6.23%	\$2,019,624	23.71%	\$6,500,000	76.29%	\$8,519,624	6.489
Total Self-Generated Funds	\$6,807,967	18.83%	\$29,350,000	81.17%	\$36,157,967	26.42%	\$6,807,967	18.83%	\$29,350,000	81.17%	\$36,157,967	27.50%
Federal Funds:												
Federal Program Admin.	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.009
Medicare Grants:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.009
Pell	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.009
Other	\$13.018.275	61.94%	\$8.000.000	38.06%	\$21.018.275	15.36%	\$13.018.275	61.94%	\$8,000,000	38.06%	\$21,018,275	15.999
Total Federal Funds	\$13,018,275	61.94%	\$8,000,000	38.06%	\$21,018,275	15.36%	\$13,018,275	61.94%	\$8,000,000	38.06%	\$21,018,275	15.999
Interim Emergency Board	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.009
	\$99,483,154	72.70%	\$37,350,000	27.30%	\$136,833,154	100.00%	\$94,136,666	71.59%	\$37,350,000	28.41%	\$131,486,666	100.009

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

Institution:

LSU Agricultural Center

stricted & Bestricted

Revenue Sources - Unrestricted & Restricted												
			ACTUAL 2	019-2020			BUDGETED 2020-2021					
Source:	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL
State Funds:												
General Fund Direct	\$71,962,337	100.00%	\$0	0.00%	\$71,962,337	51.19%	\$70,589,997	100.00%	\$0	0.00%	\$70,589,997	53.69
General Fund - Restoration Amount	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00
Statutory Dedicated	\$3,706,891	100.00%	\$0	0.00%	\$3,706,891	2.64%	\$3,720,427	100.00%	\$0	0.00%	\$3,720,427	2.83
Higher Education Initiative Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00
Support Education in Louisiana First (SELF)	\$2,439,306	100.00% 100.00%	\$0	0.00%	\$2,439,306 \$1,267,585	1.74% 0.90%	\$2,482,567 \$1,237,860	100.00% 100.00%	\$0 \$0	0.00%	\$2,482,567 \$1,237,860	1.89 0.94
Tobacco Tax Health Care Fund Calcasieu Parish Fund	\$1,267,585 \$0	0.00%	\$0 \$0	0.00%	\$1,267,585	0.90%	\$1,237,860	0.00%	\$0	0.00%	\$1,237,860	0.94
Calcasieu Parish Higher Education Improvement Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00
Pari-Mutiel Live Racing Facility Gaming Control Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00
Southern University Agricultural Program Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00
Equine Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00
Fireman Training Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00
Two Percent Fire Insurance Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00
Health Excellence Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00
La. Educational Quality Support Fund (LEQSF) Proprietary School Fund	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00
Workforce Rapid Response	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00
Rockefeller Scholarship Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00
Orleans Excellence Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00
TOPS Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00
Medical & Allied Health Scholarship & Loan Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00
Overcollections Fund	\$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:	00	0.000/	•	0.000/	•	0.000/	•		•	0.000/		
Other Funds Due to Institutions:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00
Other (List)	Ψ0	0.0070	ΨΟ	0.0070	\$0	0.00%	ΨΟ	0.0070	ΨΟ	0.0070	\$0	0.00
Total State Funds	\$75,669,228	100.00%	\$0	0.00%	\$75,669,228	53.83%	\$74,310,424	100.00%	\$0	0.00%	\$74,310,424	56.52
nteragency Transfers:									·			
Medicaid	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00
Uncompensated Care	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00
Hospital Contracts	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00
Lab School Other Total	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00
Total Other Interagency Transfers	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0 \$0	0.00%		0.00%	\$0	0.00
nteragency Transfers - CARES Act	\$4.036.146	100.00%	\$0	0.00%	\$4.036.146	2.87%	\$0	0.00%	\$0	0.00%	\$0	0.00
Non-Recurring Self-Generated Carry Forward	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00
Student Fees:									·			
General Registration Fees:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00
Non-Resident Fees:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%		0.00%	\$0	0.00
Academic Excellence Fee:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%		0.00%	\$0	0.00
Operational Fee: Student Athletic Fees	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00% 0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00
Other Total	\$0	0.00%	\$0 \$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0 \$0	0.00
Total Student Fees:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00
Hospital - Commercial/Self-Pay	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00
Physician Practice Plans	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00
Sales and Services of Educational Activities	-\$338,971	(21.60%)	\$1,907,928	121.60%	\$1,568,957	1.12%	\$4,788,343	78.65%	\$1,300,000	21.35%	\$6,088,343	4.63
State Grants and Contracts	\$0	0.00%	\$12,150,642	100.00%	\$12,150,642	8.64%	\$0	0.00%	\$13,000,000	100.00%	\$13,000,000	9.89
Organized Activities Related to Instruction	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00
Athletics Other than Student Fees	\$0	0.00%	\$0	0.00%	\$0 \$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00
Auxiliaries (Excluding Athletics) Endowment Income	\$0 \$0	0.00%	\$0 \$490,679	0.00% 100.00%	\$490,679	0.00% 0.35%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00
Gifts, Grants, and Contracts	\$0	0.00%	\$15,382,244	100.00%	\$15,382,244	10.94%	\$0	0.00%	\$8,550,000	100.00%	\$8,550,000	6.50
Other Self-Generated Funds	\$772,719	5.99%	\$12,134,645	94.01%	\$12,907,364	9.18%	\$2,019,624	23.71%	\$6,500,000	76.29%	\$8,519,624	6.48
Total Self-Generated Funds	\$433,748	1.02%	\$42,066,138	98.98%	\$42,499,886	30.23%	\$6,807,967	18.83%	\$29,350,000	81.17%	\$36,157,967	27.50
Federal Funds:												
Federal Program Admin.	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00
	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00
Medicare												
Grants:			1	1					l l	1		
Grants: Pell	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00
Grants: Pell Other	\$12,147,289	66.16%	\$6,213,116	33.84%	\$18,360,405	13.06%	\$13,018,275	61.94%	\$8,000,000	38.06%	\$0 \$21,018,275	15.99
Grants: Pell											\$0 \$21,018,275 \$21,018,275 \$0	

The reported amount of unrestricted revenue should equal the total revenue amounts reported on Form BOR-1 for the appropriate year. The 2019-2020 column show report "Actual" should be shown in the final submission.

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

Institution: LSU Agricultural Center

	ACTUAL 2019-2020		BUDGETE	O 2019-2020	BUDGETED 2020-2021		
Source:	UNRESTRICTED	RESTRICTED	UNRESTRICTED	RESTRICTED	UNRESTRICTED	RESTRICTED	
State Funds:							
Other (List):							
1.							
2.							
3.							
Total Other State Funds	\$0	\$0	\$0	\$0	\$0	\$0	
Interagency Transfers:							
Hospital Contracts (List):							
1.							
2.							
3.							
Total Hospital Contracts:	\$0	\$0	\$0	\$0	\$0	\$(
Other (List):							
1.							
2.							
3.							
Total Other:	\$0	\$0	\$0	\$0	\$0	\$0	
Ottodant Face							
Student Fees:			40		Φ0		
Academic Enhancement Fee	\$0	\$0 \$0	\$0			\$0 \$0	
Building Use Fee Building Use Fee - Act 426	\$0 \$0	\$0	\$0 \$0			\$(
Student Services Fee	\$0	\$0	\$0 \$0			\$(
Technology Fee	\$0	\$0	\$0 \$0			\$(
Energy Surcharge	\$0	\$0 \$0	\$0			\$(
University Self-Assessed Fees	\$0	\$0	\$0			\$(
Student Self-Assessed Fees	\$0	\$0	\$0			\$(
Student Athletic Fees	\$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.		•	40		Φ0	0.0	
Total All Other Student Fees Total Student Fees	\$0 \$0	\$0 \$0	\$0 \$0			\$0 \$0	
Total Student rees	20	\$0	\$0	\$0	\$0	şι	
Other Self-Generated Funds	1				 		
Investment Income	\$0	\$354,328	\$50,000	\$500,000	\$50,000	\$500,000	
Property Leases	\$623,832	\$668,906	ψου,000	Ψ000,000	ψου,ουυ	ψοσο,σος	
Royalties - Oil and Gas	\$0	\$1,714,810			i		
Technology Transfer	\$0	\$6,903,068		\$4,500,000		\$4,500,000	
5. F&A Recovered	\$0	\$2,534,315		\$1,500,000		\$1,500,000	
6. Miscellaneous	\$148,886	-\$40,783			\$350,000		
7. Unallocated Self Generated	\$0	\$0	\$1,618,624		\$2,019,624		
Total Other Self-Generated Funds	\$772,718	\$12,134,645	\$2,018,624	\$6,500,000	\$2,419,624	\$6,500,000	
Federal Funds:							
Grants:	1						
Other	1						
1.	1				1		
2.	1				1		
3.	1						
Total Other Federal Grants	\$0	\$0	\$0	\$0	\$0	\$	

Summary of Functional Costs				
Function: Instruction	Actual 2019-20	Budgeted 2019-20	Budgeted 2020-21	2019-20 +/- 2019-20
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$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 \$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0 \$0	\$0 \$0
Unallotted	\$0	\$0 \$0	\$0 \$0	\$0 \$0
	\$0		-	\$0 \$0
Function Total	\$0	\$0	\$0	\$0
Function: Research	Actual 2019-20	Budgeted 2019-20	Budgeted 2020-21	2019-20 +/- 2019-20
Salaries	\$19,438,982	\$21,218,168	\$21,404,635	\$186,467
Other Compensation	\$2,330,588	\$2,692,549	\$1,888,489	(\$804,060)
Related Benefits	\$338,191	\$0	\$0	\$0
Total Personal Services	\$22,107,761	\$23,910,717	\$23,293,124	(\$617,593)
Travel	\$168,369	\$423,070	\$140,291	(\$282,779)
Operating Services	\$1,976,812	\$1,645,613	\$1,360,551	(\$285,062)
Supplies	\$2,416,684	\$4,484,446	\$4,440,063	(\$44,383)
Total Operating Expenses	\$4,561,865	\$6,553,129	\$5,940,905	(\$612,224)
Professional Services	\$58,559	\$37,422	\$37,422	\$0
Other Charges	\$106,359	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$125,354	\$125,354	\$144,213	\$18,859
Total Other Charges	\$290,272	\$162,776	\$181,635	\$18,859
General Acquisitions	\$645,256	\$14,850	\$14,850	\$0
Library Acquisitions	\$043,230	\$0	\$0	\$0 \$0
Major Repairs	\$0	\$0	\$0 \$0	\$0 \$0
Total Acquisitions and Major Repairs	\$645,256	\$14,8 50	\$14,8 50	\$0 \$0
Unallotted	\$043,230	\$14,630	\$14,830	\$0
Function Total	\$27,605,155	\$30,641,472	\$29,430,514	(\$1,210,958)
Turiction Total	Ψ21,003,133	ψ30,041,472	Ψ23,430,314	(ψ1,Σ10,330)
Function: Public Service	Actual	Budgeted	Budgeted	2019-20 +/-
	2019-20	2019-20	2020-21	2019-20
Salaries	\$17,851,233	\$21,379,240	\$20,439,768	(\$939,472)
Other Compensation	\$286,402	\$158,302	\$145,234	(\$13,068)
Related Benefits	\$270,303	\$0	\$0	(ψ10,000) \$0
Total Personal Services	\$18,407,938	\$21,537,542	\$20,585,002	(\$952,540)
Travel	\$755,603	\$1,269,213	\$1,271,870	\$2,657
Operating Services	\$1,225,595	\$1,609,556	\$1,662,985	\$53,429
Supplies	\$540,748		\$570,312	(\$32,039)
Total Operating Expenses	\$2,521,946	\$602,351 \$3,481,120	\$3,505,167	\$24,047
Professional Services	\$206,909	\$62,933 \$142,333	\$92,933	\$30,000
Other Charges	\$114,892	\$142,333	\$118,033	(\$24,300)
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0 \$205.256	\$0 \$240,000	\$0
Total Other Charges	\$321,800	\$205,266	\$210,966	\$5,700
General Acquisitions	\$272,224	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$272,224	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$21,523,909	\$25,223,928	\$24,301,135	(\$922,793)

Institution:

LSU Agricultural Center

Summary of 1 unctional costs				
Function: Academic Support	Actual	Budgeted	Budgeted	2019-20 +/-
Includes Libraries	2019-20	2019-20	2020-21	2019-20
Salaries	\$2,051,468	\$1,537,284	\$2,105,766	\$568,482
Other Compensation	\$62,765	\$39,704	\$39,704	\$0
Related Benefits	\$58,589	\$47,678	\$0	(\$47,678)
Total Personal Services	\$2,172,822	\$1,624,666	\$2,145,470	\$520,804
Travel	\$19,514	\$26,100	\$26,100	\$0
Operating Services	\$237,754	\$339,768	\$361,296	\$21,528
Supplies	\$90,516	\$81,000	\$81,000	\$0
Total Operating Expenses	\$347,784	\$446,868	\$468,396	\$21,528
Professional Services	\$246	\$0	\$0	\$0
Other Charges	\$423	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$669	\$0	\$0	\$0
General Acquisitions	\$66,189	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$66,189	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$2,587,464	\$2,071,534	\$2,613,866	\$542,332
	, ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	, , , , , , , , , , , , , , , , , , ,	, , , , , , , , , , , , , , , , , , ,	, , , , , , , , , , , , , , , , , , , ,
Function: Student Services	Actual	Budgeted	Budgeted	2019-20 +/-
	2019-20	2019-20	2020-21	2019-20
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0
		·	·	·
Function: Institutional Support	Actual	Budgeted	Budgeted	2019-20 +/-
	2019-20	2019-20	2020-21	2019-20
Salaries	\$5,640,709	\$5,234,090	\$4,154,254	(\$1,079,836)
Other Compensation	\$120,042	(\$175,668)	\$480,358	\$656,026
Related Benefits	\$27,323,634	\$28,168,381	\$28,722,820	\$554,439
Total Personal Services	\$33,084,385	\$33,226,803	\$33,357,432	\$130,629
Travel	\$48,216	\$34,155	\$34,155	\$0
Operating Services	\$1,099,175	\$226,089	\$1,240,612	\$1,014,523
Supplies	\$62,564	\$1,880,915	\$56,798	(\$1,824,117)
Total Operating Expenses	\$1,209,955	\$2,141,159	\$1,331,565	(\$809,594)
Professional Services	\$126,160	\$119,096	\$119,096	\$0
Other Charges	\$7,245	\$75,744	\$76,786	\$1,042
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$1,923,341	\$1,923,341	\$2,048,549	\$125,208
Total Other Charges	\$2,056,746	\$2,118,181	\$2,244,431	\$126,250
General Acquisitions	\$5,238	\$0	\$0	\$0
Ocheral Acquisitions		\$0	\$0	\$0
	SO 1			
Library Acquisitions	\$0 \$0			
Library Acquisitions Major Repairs	\$0	\$0	\$0	\$0
Library Acquisitions				\$0 \$0 \$0

And Fellowships	Summary of Functional Costs				
Salories	Function: Scholarships	Actual	_	Budgeted	2019-20 +/-
Selented Bemelfits	•	-			
Related Benefits					\$0
Total Personal Services \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	·		•		
Trovel \$0					
Operating Services				·	
Supplies					
Total Operating Expenses \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$					
Professional Services	1 ''				
Other Charges					
Debt Services					
Interagency Tranfers \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	1				
Total Other Charges				1	
General Acquisitions S0 S0 S0 S5 S6 S6 S6 S6 S6 S6 S6					
Library Acquisitions S0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	<u> </u>			•	
Major Repairs	· · · · · · · · · · · · · · · · · · ·				
Total Acquisitions and Major Repairs \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$				1	
Unallotted					\$0
Function Total					
Function: Operation					
And Maintenance 2019-20 2019-20 2020-21 2019-20 Salaries \$1,696,000 \$11,154 \$6,300 \$726,042 \$6,662 Other Compensation \$11,154 \$6,300 \$56,300 \$0 \$30 Related Benefits \$144,647 \$0 \$30 \$30 \$30 Total Personal Services \$1,851,821 \$74,669 \$731,342 \$6,652 Travel \$4,867 \$4,600 \$4,500 \$35,000 \$30 \$20 Operating Services \$23,25,962 \$3,325,487 \$3,551,431 \$225,944 \$30 \$30 \$20 \$20 \$30	Function Total	\$0	\$0	\$0	\$0
And Maintenance 2019-20 2019-20 2020-21 2019-20 Salaries \$1,696,000 \$11,154 \$6,300 \$726,042 \$6,662 Other Compensation \$11,154 \$6,300 \$56,300 \$0 \$30 Related Benefits \$144,647 \$0 \$30 \$30 \$30 Total Personal Services \$1,851,821 \$74,669 \$731,342 \$6,652 Travel \$4,867 \$4,600 \$4,500 \$35,000 \$30 \$20 Operating Services \$23,25,962 \$3,325,487 \$3,551,431 \$225,944 \$30 \$30 \$20 \$20 \$30		T	\Box		
Salaries	Function: Operation		•	•	2019-20 +/-
Other Compensation \$11,154 \$5,300 \$6,300 \$30 Related Benefits \$14,647 \$0 \$0 \$0 Total Personal Services \$1,851,821 \$724,690 \$731,342 \$6,652 Coparating Services \$2,325,962 \$3,325,487 \$3,551,431 \$225,944 Supplies \$2,256,940 \$3,335,397 \$3,561,331 \$225,944 Professional Services \$2,356,940 \$3,335,337 \$3,561,331 \$225,944 Professional Services \$0 \$0 \$0 \$0 Other Charges \$0 \$0 \$0 \$0 Other Charges \$0 \$0 \$0 \$0 Debt Services \$0 \$0 \$0 \$0 Interagency Tranfers \$0 \$0 \$0 \$0 Storage Charge of Charges \$0 \$0 \$0 \$0 General Acquisitions \$4,800 \$0 \$0 \$0 General Acquisitions \$4,800 \$0 \$0 \$0	And Maintenance	2019-20	2019-20	2020-21	2019-20
Related Benefits	Salaries	\$1,696,020	\$718,390	\$725,042	\$6,652
Stable S	Other Compensation	\$11,154	\$6,300	\$6,300	\$0
Travel \$4.857 \$4.500 \$5.50 Operating Services \$2.325,952 \$3.325,487 \$3.551,431 \$225,942 Supplies \$2.51,311 \$5.400 \$5.400 \$5.700 Total Operating Expenses \$2.356,940 \$3.335,387 \$3.561,331 \$225,944 Professional Services \$0	Related Benefits	\$144,647	\$0	\$0	\$0
Operating Services \$2,325,952 \$3,325,487 \$3,551,431 \$225,5940 Supplies \$26,131 \$5,400 \$5,400 \$5,400 Total Operating Expenses \$23,559,940 \$3,335,367 \$3,561,331 \$222,5944 Professional Services \$0<	Total Personal Services	\$1,851,821	\$724,690	\$731,342	\$6,652
Supplies \$26,131 \$5,400 \$5,400 \$5,500 Total Operating Expenses \$2,356,940 \$3,335,387 \$3,561,331 \$225,944 Professional Services \$0 \$0 \$0 \$0 \$0 Other Charges \$0 \$	Travel	\$4,857	\$4,500	\$4,500	\$0
Total Operating Expenses \$2,356,940 \$3,353,387 \$3,561,331 \$225,944 Professional Services \$0	Operating Services	\$2,325,952	\$3,325,487	\$3,551,431	\$225,944
Professional Services		\$26,131	\$5,400	\$5,400	\$0
Other Charges \$0 \$0 \$0 \$0 Debt Services \$0 \$0 \$0 \$0 \$0 Interagency Tranfers \$0 \$0 \$0 \$0 \$0 \$0 Total Other Charges \$0 \$0 \$0 \$0 \$0 \$0 General Acquisitions \$0 \$0 \$0 \$0 \$0 \$0 Major Repairs \$0 \$0 \$0 \$0 \$0 \$0 Total Acquisitions and Major Repairs \$0 \$0 \$0 \$0 \$0 \$0 Unallotted \$0	Total Operating Expenses	\$2,356,940	\$3,335,387	\$3,561,331	\$225,944
Debt Services \$0	Professional Services	\$0	\$0	\$0	\$0
Interagency Tranfers	Other Charges	\$0	\$0	\$0	\$0
Total Other Charges	Debt Services	\$0	\$0	\$0	\$0
General Acquisitions \$4,800 \$0 \$0 \$0 Library Acquisitions \$0 \$0 \$0 \$0 \$0 Major Repairs \$0 \$0 \$0 \$0 \$0 Total Acquisitions and Major Repairs \$4,800 \$0 \$0 \$0 \$0 Unallotted \$0	Interagency Tranfers	\$0	\$0	\$0	\$0
Library Acquisitions \$0	Total Other Charges	\$0	\$0	\$0	\$0
Major Repairs	General Acquisitions	\$4,800	\$0	\$0	\$0
Total Acquisitions and Major Repairs \$4,800	Library Acquisitions	\$0	\$0	\$0	\$0
Unallotted Function Total \$0 \$0 \$0 \$0 Function Total \$4,213,560 \$4,060,077 \$4,292,673 \$232,596 Total E&G Expenditures Actual 2019-20 Budgeted 2019-20 Budgeted 2019-20 +/- 2020-21 2019-20 +/- 2019-20 Salaries \$46,678,412 \$50,087,172 \$48,829,465 \$1,257,707 Other Compensation \$2,810,951 \$2,721,187 \$2,560,085 \$15,77,07 Related Benefits \$28,815,364 \$28,216,059 \$28,722,820 \$506,761 Total Personal Services \$77,624,727 \$81,024,418 \$80,112,370 \$912,048 Travel \$996,559 \$1,757,038 \$1,476,916 \$280,122 Operating Services \$6,865,288 \$7,146,513 \$8,176,875 \$1,030,362 Supplies \$3,136,643 \$7,054,112 \$5,153,573 \$1,900,538 Total Operating Expenses \$10,998,489 \$15,957,663 \$14,807,364 \$1,150,299 Professional Services \$331,80,643 \$7,054,112 \$5,153,573 \$1,900,538 Other Charges	Major Repairs	\$0	\$0	\$0	\$0
Function Total \$4,213,560 \$4,060,077 \$4,292,673 \$232,596 Total E&G Expenditures Actual 2019-20 Budgeted 2019-20 Budgeted 2019-20 - 2019-20 2019-20-21 2019-20 - 2019-20 Salaries \$46,678,412 \$50,087,172 \$48,829,465 \$1,257,707 Other Compensation \$2,810,951 \$2,721,187 \$2,560,085 \$161,102 \$60,761 \$60,861,102 </td <td>Total Acquisitions and Major Repairs</td> <td>\$4,800</td> <td>\$0</td> <td>\$0</td> <td>\$0</td>	Total Acquisitions and Major Repairs	\$4,800	\$0	\$0	\$0
Total E&G Expenditures Actual 2019-20 Budgeted 2019-20 2019-20 2019-20 Salaries \$46,678,412 \$50,087,172 \$48,829,465 \$1,257,707 Other Compensation \$2,810,951 \$2,721,187 \$2,560,085 \$161,102 Related Benefits \$28,135,364 \$28,216,059 \$28,722,820 \$506,761 Total Personal Services \$77,624,727 \$81,024,418 \$80,112,370 \$912,048 Travel \$99,559 \$1,757,038 \$1,476,916 \$28,012,049 Operating Services \$6,865,288 \$7,146,513 \$8,176,875 \$1,030,362 Supplies \$3,136,643 \$7,054,112 \$5,153,573 \$1,990,538 Total Operating Expenses \$10,998,489 \$15,957,663 \$14,807,364 \$1,150,299 Professional Services \$391,875 \$219,451 \$249,451 \$30,000 Other Charges \$22,8,919 \$218,077 \$194,819 \$23,258 Debt Services \$0 \$0 \$0 \$0 Interagency Tranfers \$2,048,695 \$2,048,695 \$2,192,76	Unallotted	\$0	\$0	\$0	\$0
Salaries \$46,678,412 \$50,087,172 \$48,829,465 (\$1,257,707 Other Compensation \$2,810,951 \$2,721,187 \$2,560,085 (\$161,102 Related Benefits \$28,135,364 \$22,211,059 \$28,722,820 \$506,761 Total Personal Services \$77,624,727 \$81,024,418 \$80,112,370 (\$912,048 Travel \$996,559 \$1,757,038 \$1,476,916 \$28,0122 Operating Services \$6,865,288 \$7,146,513 \$8,176,875 \$1,030,362 Supplies \$3,136,643 \$7,054,112 \$5,153,573 (\$1,900,538 Total Operating Expenses \$10,998,489 \$15,957,663 \$14,807,364 \$1,50,299 Professional Services \$391,875 \$219,451 \$249,451 \$30,000 Other Charges \$228,919 \$218,077 \$194,819 \$23,258 Debt Services \$0 \$0 \$0 \$0 Interagency Tranfers \$2,048,695 \$2,048,695 \$2,192,762 \$144,067 Total Other Charges \$2,048,695 \$2,048,695 \$	Function Total	\$4,213,560	\$4,060,077	\$4,292,673	\$232,596
Salaries \$46,678,412 \$50,087,172 \$48,829,465 (\$1,257,707 Other Compensation \$2,810,951 \$2,721,187 \$2,560,085 (\$161,102 Related Benefits \$28,135,364 \$22,211,059 \$28,722,820 \$506,761 Total Personal Services \$77,624,727 \$81,024,418 \$80,112,370 (\$912,048 Travel \$996,559 \$1,757,038 \$1,476,916 \$28,0122 Operating Services \$6,865,288 \$7,146,513 \$8,176,875 \$1,030,362 Supplies \$3,136,643 \$7,054,112 \$5,153,573 (\$1,900,538 Total Operating Expenses \$10,998,489 \$15,957,663 \$14,807,364 \$1,50,299 Professional Services \$391,875 \$219,451 \$249,451 \$30,000 Other Charges \$228,919 \$218,077 \$194,819 \$23,258 Debt Services \$0 \$0 \$0 \$0 Interagency Tranfers \$2,048,695 \$2,048,695 \$2,192,762 \$144,067 Total Other Charges \$2,048,695 \$2,048,695 \$					
Salaries \$46,678,412 \$50,087,172 \$48,829,465 (\$1,257,707) Other Compensation \$2,810,951 \$2,721,187 \$2,560,085 (\$161,102) Related Benefits \$28,135,364 \$28,216,059 \$28,722,820 \$506,761 Total Personal Services \$77,624,727 \$81,024,418 \$80,112,370 (\$912,048 Travel \$996,559 \$1,757,038 \$1,476,916 (\$280,122 Operating Services \$6,865,288 \$7,146,513 \$8,176,875 \$1,030,362 Supplies \$3,136,643 \$7,054,112 \$5,153,573 (\$1,900,538 Total Operating Expenses \$10,998,489 \$15,957,663 \$14,807,364 (\$1,150,299 Professional Services \$391,875 \$219,451 \$249,451 \$30,000 Other Charges \$228,919 \$218,077 \$194,819 (\$23,258 Debt Services \$0 \$0 \$0 \$0 Interagency Tranfers \$2,048,695 \$2,048,695 \$2,192,762 \$144,067 Total Other Charges \$2,669,488 \$2,486,223	Total E&G Expenditures	Actual	Budgeted	Budgeted	2019-20 +/-
Other Compensation \$2,810,951 \$2,721,187 \$2,560,085 (\$161,102 Related Benefits \$28,135,364 \$28,216,059 \$28,722,820 \$506,761 Total Personal Services \$77,624,727 \$81,024,418 \$80,112,370 (\$912,048 Travel \$996,559 \$1,757,038 \$1,476,916 (\$280,122 Operating Services \$6,865,288 \$7,146,513 \$8,176,875 \$1,030,362 Supplies \$3,136,643 \$7,054,112 \$5,153,573 (\$1,900,539 Total Operating Expenses \$10,998,489 \$15,957,663 \$14,807,364 (\$1,150,299 Professional Services \$391,875 \$219,451 \$249,451 \$30,000 Other Charges \$391,875 \$218,077 \$194,819 (\$23,258 Debt Services \$0 \$0 \$0 \$0 Interagency Tranfers \$2,048,695 \$2,048,695 \$2,192,762 \$144,067 Total Other Charges \$2,669,488 \$2,486,223 \$2,637,032 \$150,809 General Acquisitions \$993,707 \$14,850		2019-20	2019-20	2020-21	2019-20
Related Benefits \$28,135,364 \$28,216,059 \$28,722,820 \$506,761 Total Personal Services \$77,624,727 \$81,024,418 \$80,112,370 (\$912,048 Travel \$996,559 \$1,757,038 \$1,476,916 (\$280,122 Operating Services \$6,865,288 \$7,146,513 \$8,176,875 \$1,030,362 Supplies \$3,136,643 \$7,054,112 \$5,153,573 (\$1,900,538 Total Operating Expenses \$10,998,489 \$15,957,663 \$14,807,364 (\$1,150,298 Professional Services \$391,875 \$219,451 \$249,451 \$30,000 Other Charges \$391,875 \$218,077 \$194,819 (\$23,258 Debt Services \$0 \$0 \$0 \$0 Interagency Tranfers \$2,048,695 \$2,048,695 \$2,192,762 \$144,067 Total Other Charges \$2,669,488 \$2,486,223 \$2,637,032 \$150,809 General Acquisitions \$993,707 \$14,850 \$14,850 \$0 Library Acquisitions \$0 \$0 \$0	Salaries	\$46,678,412	\$50,087,172	\$48,829,465	(\$1,257,707)
Total Personal Services \$77,624,727 \$81,024,418 \$80,112,370 \$912,048 Travel \$996,559 \$1,757,038 \$1,476,916 \$280,122 Operating Services \$6,865,288 \$7,146,513 \$8,176,875 \$1,030,362 Supplies \$3,136,643 \$7,054,112 \$5,153,573 \$1,900,538 Total Operating Expenses \$10,998,489 \$15,957,663 \$14,807,364 \$1,150,299 Professional Services \$391,875 \$219,451 \$249,451 \$30,000 Other Charges \$228,919 \$218,077 \$194,819 \$23,258 Debt Services \$0 \$0 \$0 Interagency Tranfers \$2,048,695 \$2,048,695 \$2,192,762 \$144,067 Total Other Charges \$2,048,695 \$2,048,695 \$2,192,762 \$144,067 Total Other Charges \$993,707 \$14,850 \$14,850 \$0 Library Acquisitions \$993,707 \$14,850 \$14,850 \$0 Major Repairs \$993,707 \$14,850 \$0 \$0	Other Compensation	\$2,810,951	\$2,721,187	\$2,560,085	(\$161,102
Travel \$996,559 \$1,757,038 \$1,476,916 (\$280,122 Operating Services \$6,865,288 \$7,146,513 \$8,176,875 \$1,030,362 Supplies \$3,136,643 \$7,054,112 \$5,153,573 (\$1,900,539 Total Operating Expenses \$10,998,489 \$15,957,663 \$14,807,364 (\$1,150,299 Professional Services \$391,875 \$219,451 \$249,451 \$30,000 Other Charges \$228,919 \$218,077 \$194,819 (\$23,258 Debt Services \$0 \$0 \$0 \$0 Interagency Tranfers \$2,048,695 \$2,048,695 \$2,192,762 \$144,067 Total Other Charges \$2,669,488 \$2,486,223 \$2,637,032 \$150,809 General Acquisitions \$993,707 \$14,850 \$0 \$0 Library Acquisitions \$0 \$0 \$0 \$0 Major Repairs \$0 \$0 \$0 \$0 Total Acquisitions and Major Repairs \$993,707 \$14,850 \$14,850 \$0 Unallot	Related Benefits	\$28,135,364	\$28,216,059	\$28,722,820	\$506,761
Operating Services \$6,865,288 \$7,146,513 \$8,176,875 \$1,030,362 Supplies \$3,136,643 \$7,054,112 \$5,153,573 (\$1,900,538 Total Operating Expenses \$10,998,489 \$15,957,663 \$14,807,364 (\$1,150,299 Professional Services \$391,875 \$219,451 \$249,451 \$30,000 Other Charges \$228,919 \$218,077 \$194,819 (\$23,258 Debt Services \$0 \$0 \$0 \$0 Interagency Tranfers \$2,048,695 \$2,048,695 \$2,192,762 \$144,067 Total Other Charges \$2,669,488 \$2,486,223 \$2,637,032 \$150,809 General Acquisitions \$993,707 \$14,850 \$14,850 \$0 Library Acquisitions \$0 \$0 \$0 \$0 Major Repairs \$0 \$0 \$0 \$0 Total Acquisitions and Major Repairs \$993,707 \$14,850 \$14,850 \$0 Unallotted \$0 \$0 \$0 \$0 \$0	Total Personal Services	\$77,624,727	\$81,024,418	\$80,112,370	(\$912,048)
Supplies \$3,136,643 \$7,054,112 \$5,153,573 (\$1,900,539 Total Operating Expenses \$10,998,489 \$15,957,663 \$14,807,364 (\$1,150,299 Professional Services \$391,875 \$219,451 \$249,451 \$30,000 Other Charges \$228,919 \$218,077 \$194,819 (\$23,258 Debt Services \$0 \$0 \$0 \$0 Interagency Tranfers \$2,048,695 \$2,048,695 \$2,192,762 \$144,067 Total Other Charges \$2,669,488 \$2,486,223 \$2,637,032 \$150,809 General Acquisitions \$993,707 \$14,850 \$14,850 \$0 Library Acquisitions \$0 \$0 \$0 \$0 Major Repairs \$0 \$0 \$0 \$0 Total Acquisitions and Major Repairs \$993,707 \$14,850 \$14,850 \$0 Unallotted \$0 \$0 \$0 \$0 \$0	Travel	\$996,559	\$1,757,038	\$1,476,916	(\$280,122
Supplies \$3,136,643 \$7,054,112 \$5,153,573 (\$1,900,539 Total Operating Expenses \$10,998,489 \$15,957,663 \$14,807,364 (\$1,150,299 Professional Services \$391,875 \$219,451 \$249,451 \$30,000 Other Charges \$228,919 \$218,077 \$194,819 (\$23,258 Debt Services \$0 \$0 \$0 \$0 Interagency Tranfers \$2,048,695 \$2,048,695 \$2,192,762 \$144,067 Total Other Charges \$2,669,488 \$2,486,223 \$2,637,032 \$150,809 General Acquisitions \$993,707 \$14,850 \$14,850 \$0 Library Acquisitions \$0 \$0 \$0 \$0 Major Repairs \$0 \$0 \$0 \$0 Total Acquisitions and Major Repairs \$993,707 \$14,850 \$14,850 \$0 Unallotted \$0 \$0 \$0 \$0 \$0	Operating Services	\$6,865,288	\$7,146,513	\$8,176,875	\$1,030,362
Professional Services \$391,875 \$219,451 \$249,451 \$30,000 Other Charges \$228,919 \$218,077 \$194,819 \$23,258 Debt Services \$0 \$0 \$0 \$0 Interagency Tranfers \$2,048,695 \$2,048,695 \$2,192,762 \$144,067 Total Other Charges \$2,669,488 \$2,486,223 \$2,637,032 \$150,809 General Acquisitions \$993,707 \$14,850 \$14,850 \$0 Library Acquisitions \$0 \$0 \$0 \$0 Major Repairs \$0 \$0 \$0 \$0 Total Acquisitions and Major Repairs \$993,707 \$14,850 \$14,850 \$0 Unallotted \$0 \$0 \$0 \$0	Supplies	\$3,136,643	\$7,054,112	\$5,153,573	(\$1,900,539
Professional Services \$391,875 \$219,451 \$249,451 \$30,000 Other Charges \$228,919 \$218,077 \$194,819 \$23,258 Debt Services \$0 \$0 \$0 \$0 Interagency Tranfers \$2,048,695 \$2,048,695 \$2,192,762 \$144,067 Total Other Charges \$2,669,488 \$2,486,223 \$2,637,032 \$150,809 General Acquisitions \$993,707 \$14,850 \$14,850 \$0 Library Acquisitions \$0 \$0 \$0 \$0 Major Repairs \$0 \$0 \$0 \$0 Total Acquisitions and Major Repairs \$993,707 \$14,850 \$14,850 \$0 Unallotted \$0 \$0 \$0 \$0				1	(\$1,150,299
Other Charges \$228,919 \$218,077 \$194,819 (\$23,258 Debt Services \$0 \$0 \$0 \$0 Interagency Tranfers \$2,048,695 \$2,048,695 \$2,192,762 \$144,067 Total Other Charges \$2,669,488 \$2,486,223 \$2,637,032 \$150,809 General Acquisitions \$993,707 \$14,850 \$14,850 \$0 Library Acquisitions \$0 \$0 \$0 \$0 Major Repairs \$0 \$0 \$0 \$0 Total Acquisitions and Major Repairs \$993,707 \$14,850 \$14,850 \$0 Unallotted \$0 \$0 \$0 \$0				\$249,451	\$30,000
Debt Services \$0 \$0 \$0 Interagency Tranfers \$2,048,695 \$2,048,695 \$2,192,762 \$144,067 Total Other Charges \$2,669,488 \$2,486,223 \$2,637,032 \$150,809 General Acquisitions \$993,707 \$14,850 \$14,850 \$0 Library Acquisitions \$0 \$0 \$0 \$0 Major Repairs \$0 \$0 \$0 \$0 Total Acquisitions and Major Repairs \$993,707 \$14,850 \$14,850 \$0 Unallotted \$0 \$0 \$0 \$0 \$0	Other Charges				(\$23,258
Interagency Tranfers \$2,048,695 \$2,048,695 \$2,192,762 \$144,067 Total Other Charges \$2,669,488 \$2,486,223 \$2,637,032 \$150,809 General Acquisitions \$993,707 \$14,850 \$14,850 \$0 Library Acquisitions \$0 \$0 \$0 \$0 Major Repairs \$0 \$0 \$0 \$0 Total Acquisitions and Major Repairs \$993,707 \$14,850 \$14,850 \$0 Unallotted \$0 \$0 \$0 \$0	1				\$0
Total Other Charges \$2,669,488 \$2,486,223 \$2,637,032 \$150,809 General Acquisitions \$993,707 \$14,850 \$14,850 \$0 Library Acquisitions \$0 \$0 \$0 \$0 Major Repairs \$0 \$0 \$0 \$0 Total Acquisitions and Major Repairs \$993,707 \$14,850 \$14,850 \$0 Unallotted \$0 \$0 \$0 \$0 \$0					
General Acquisitions \$993,707 \$14,850 \$0 Library Acquisitions \$0 \$0 \$0 Major Repairs \$0 \$0 \$0 Total Acquisitions and Major Repairs \$993,707 \$14,850 \$14,850 \$0 Unallotted \$0 \$0 \$0 \$0					\$150,809
Library Acquisitions \$0 \$0 \$0 Major Repairs \$0 \$0 \$0 Total Acquisitions and Major Repairs \$993,707 \$14,850 \$14,850 Unallotted \$0 \$0 \$0					
Major Repairs \$0 \$0 \$0 Total Acquisitions and Major Repairs \$993,707 \$14,850 \$14,850 \$0 Unallotted \$0 \$0 \$0 \$0					
Total Acquisitions and Major Repairs \$993,707 \$14,850 \$14,850 \$0 Unallotted \$0 \$0 \$0 \$0					
Unallotted \$0 \$0 \$0 \$0					
					\$0
	Function Total	\$92,286,411	\$99,483,154	\$97,571,616	(\$1,911,538)

Hospitals	Actual 2019-20	Budgeted 2019-20	Budgeted 2020-21	2019-20 +/- 2019-20
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$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	Budgeted	Budgeted	2019-20 +/-
	2019-20	2019-20	2020-21	2019-20
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$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	(\$3,434,950)	(\$3,434,950)
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	(\$3,434,950)	(\$3,434,950)
General Acquisitions	\$0	\$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	(\$3,434,950)	(\$3,434,950)
Athletics	Actual 2019-20	Budgeted 2019-20	Budgeted 2020-21	2019-20 +/- 2019-20
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0 \$0	\$0	\$0
Related Benefits	\$0	\$0 \$0	\$0	\$0
Total Personal Services	\$0	\$0 \$0	\$0 \$0	\$0 \$0
Travel	\$0		\$0	\$0
Operating Services	\$0	\$0 \$0	\$0	\$0
Supplies Total Operating Expanses	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
Total Operating Expenses				
Professional Services	\$0	\$0 \$0	\$0	\$0
Other Charges Debt Services	\$0	\$0	\$0	\$0
LIENT SERVICES	\$0	\$0	\$0	\$0
		\$0	\$0	\$0
Interagency Tranfers	\$0			
Interagency Tranfers Total Other Charges	\$0	\$0	\$0	\$0
Interagency Tranfers Total Other Charges General Acquisitions	\$0 \$0	\$0 \$0	\$0	\$0
Interagency Tranfers Total Other Charges General Acquisitions Library Acquisitions	\$0 \$0 \$0	\$0 \$0 \$0	\$0 \$0	\$0 \$0
Interagency Tranfers Total Other Charges General Acquisitions Library Acquisitions Major Repairs	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0	\$0 \$0 \$0	\$0 \$0 \$0
Interagency Tranfers Total Other Charges General Acquisitions Library Acquisitions Major Repairs Total Acquisitions and Major Repairs	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0
Interagency Tranfers Total Other Charges General Acquisitions Library Acquisitions Major Repairs	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0	\$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0

LSU Agricultural Center

Other	Actual 2019-20	Budgeted 2019-20	Budgeted 2020-21	2019-20 +/- 2019-20
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$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 2019-20	Budgeted 2019-20	Budgeted 2020-21	2019-20 +/- 2019-20
Salaries	\$46,678,412	\$50,087,172	\$48,829,465	(\$1,257,707)
Other Compensation	\$2,810,951	\$2,721,187	\$2,560,085	(\$161,102
Related Benefits	\$28,135,364	\$28,216,059	\$28,722,820	\$506,761
Total Personal Services	\$77,624,727	\$81,024,418	\$80,112,370	(\$912,048
Travel	\$996,559	\$1,757,038	\$1,476,916	(\$280,122
Operating Services	\$6,865,288	\$7,146,513	\$8,176,875	\$1,030,362
Supplies	\$3,136,643	\$7,054,112	\$5,153,573	(\$1,900,539
Total Operating Expenses	\$10,998,489	\$15,957,663	\$14,807,364	(\$1,150,299
Professional Services	\$391,875	\$219,451	\$249,451	\$30,000
Other Charges	\$228,919	\$218,077	(\$3,240,131)	(\$3,458,208
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$2,048,695	\$2,048,695	\$2,192,762	\$144,067
Total Other Charges	\$2,669,488	\$2,486,223	(\$797,918)	(\$3,284,141
General Acquisitions	\$993,707	\$14,850	\$14,850	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$993,707	\$14,8 50	\$14,8 50	\$0 \$0
			. ,	\$0 \$0
Unallotted	\$0	\$0	\$0	en en

Total must equal BOR-1.

Board of Regents Form BOR-4A

Institution: Louisiana State University Ag Center

Detail of Driving Worktag Costs by Function

Function/Department	ACTUAL	BUDGETED	BUDGETED	2020-21+/-					
	2019-20	2019-20	2020-21	2019-20					
VP LEVEL: Administration									
CCENTER: LSUAG Admin Administrative Services									
DRIVING WORKTAG: PG005631 LSUAG Agr	icultural Cente	er Statewid							
FUNCTION: 5-INSTITUTIONAL SUPPORT									
Salaries	1,656,018	1,876,357	1,753,453	-122,904					
Other Compensation	40,617	15,750	15,750	(
Related Benefits	48,505	1,057,072	1,031,429	-25,643					
TOTAL PERSONAL SERVICES	1,745,139	2,949,179	2,800,632	-148,547					
Travel	9,944	12,105	12,105						
Operating Services	33,689	50,625	50,625						
Supplies	12,327	20,250	20,250	(
TOTAL OPERATING EXPENDITURES	55,960	82,980	82,980	(
Professional Services	36,756	27,000	27,000						
Other Charges	495	0	0						
TOTAL OTHER CHARGES	37,251	27,000	27,000						
DRIVING WORKTAG TOTAL	1,838,350	3,059,159	2,910,612	-148,547					
DRIVING WORKTAG: PG005632 LSUAG Acc	counting Servi	ces - Credit							
Operating Services	348	0	0	(
TOTAL OPERATING EXPENDITURES	348	0	0	(
DRIVING WORKTAG TOTAL	348	0	0	(
COST CENTER TOTAL	1,838,699	3,059,159	2,910,612	-148,547					
COST CENTER TOTAL 1,838,699 3,059,159 2,910,612 -148,547									

FUNCTION: 2-PUBLIC SERVICE				
Operating Services	222	0	0	0
TOTAL OPERATING EXPENDITURES	222	0	0	0
DRIVING WORKTAG TOTAL	222	0	0	0

222

0

0

CCENTER: LSUAG | Admin | Information Technology

DRIVING WORKTAG: PG005639 | LSUAG | Computer Services

FUNCTION: 3-ACADEMIC SUPPORT

COST CENTER TOTAL

Salaries	909,427	898,452	961,294	62,842
Other Compensation	54,457	23,144	23,144	0
Related Benefits	24,752	506,156	565,459	59,304
TOTAL PERSONAL SERVICES	988,637	1,427,752	1,549,897	122,146
Travel	15,885	18,000	18,000	0
Operating Services	97,469	115,007	115,007	0
Supplies	42,284	64,125	64,125	0
TOTAL OPERATING EXPENDITURES	155,638	197,132	197,132	0
Professional Services	246	0	0	0
Other Charges	270	0	0	0
TOTAL OTHER CHARGES	516	0	0	0
Gen Acquisitions	66,189	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	66,189	0	0	0
DRIVING WORKTAG TOTAL	1,210,980	1,624,884	1,747,029	122,146

DRIVING WORKTAG: PG005640 | LSUAG | Internet Based Programs

FUNCTION: 3-ACADEMIC SUPPORT

Salaries	638,294	760,161	730,169	-29,992
Other Compensation	0	9,450	9,450	0
Related Benefits	829	428,247	429,505	1,258
TOTAL PERSONAL SERVICES	639,123	1,197,858	1,169,124	-28,734
Travel	139	3,600	3,600	0
Operating Services	15,465	14,850	14,850	0
Supplies	29,921	12,150	12,150	0
TOTAL OPERATING EXPENDITURES	45,525	30,600	30,600	0
Other Charges	90	0	0	0
TOTAL OTHER CHARGES	90	0	0	0
DRIVING WORKTAG TOTAL	684,738	1,228,458	1,199,724	-28,734

DRIVING WORKTAG:	PG005642	LISUAG	Information	Technology
DINIVINO MONINIAO.	I GUUSUTE		, iiiioiiiiauoii	I COMMON TO THE PROPERTY OF TH

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Salaries	159,319	159,319	159,319	0
Related Benefits	0	89,755	93,716	3,961
TOTAL PERSONAL SERVICES	159,319	249,074	253,035	3,961
Travel	959	1,350	1,350	0
Operating Services	1,586	4,050	4,050	0
Supplies	1,854	10,125	10,125	0
TOTAL OPERATING EXPENDITURES	4,399	15,525	15,525	0
Other Charges	45	0	0	0
TOTAL OTHER CHARGES	45	0	0	0
DRIVING WORKTAG TOTAL	163,763	264,599	268,560	3,961
COST CENTER TOTAL	2,059,480	3,117,941	3,215,313	97,373

CCENTER: LSUAG | Admin | Agricultural Leadership

DRIVING WORKTAG: PG005647 | LSUAG | Ag Leadership - Extension

FUNCTION: 2-PUBLIC SERVICE

Salaries	138,115	136,764	137,881	1,117
Related Benefits	0	77,048	81,105	4,057
TOTAL PERSONAL SERVICES	138,115	213,812	218,986	5,174
Travel	14,322	43,070	43,070	0
Operating Services	6,579	20,701	20,701	0
Supplies	5,068	675	675	0
TOTAL OPERATING EXPENDITURES	25,968	64,446	64,446	0
Professional Services	1,348	0	0	0
Other Charges	1,864	0	0	0
TOTAL OTHER CHARGES	3,212	0	0	0
Gen Acquisitions	1,375	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	1,375	0	0	0
DRIVING WORKTAG TOTAL	168,671	278,258	283,432	5,174

DRIVING WORKTAG: PG005650 | LSUAG | Internal Leadership Program

FUNCTION: 3-ACADEMIC SUPPORT

Operating Services	711	0	0	0
TOTAL OPERATING EXPENDITURES	711	0	0	0
DRIVING WORKTAG TOTAL	711	0	0	0

COST CENTER TOTAL	169,381	278,258	283,432	5,174						
CCENTER: LSUAG Admin Sponsored Programs										
DRIVING WORKTAG: PG005652 LSUAG Sp	onsored Progra	ms								
FUNCTION: 3-ACADEMIC SUPPORT										
Salaries	409,916	25,965	414,303	388,338						
Other Compensation	8,307	7,110	7,110	0						
Related Benefits	22,097	14,628	243,704	229,077						
TOTAL PERSONAL SERVICES	440,320	47,703	665,117	617,415						
Travel	3,489	4,500	4,500	0						
Operating Services	10,640	9,450	9,450	0						
Supplies	18,311	4,725	4,725	0						
TOTAL OPERATING EXPENDITURES	32,441	18,675	18,675	0						
Other Charges	63	0	0	0						
TOTAL OTHER CHARGES	63	0	0	0						
DRIVING WORKTAG TOTAL	472,824	66,378	683,792	617,415						
COST CENTER TOTAL	472,824	66,378	683,792	617,415						
DRIVING WORKTAG: PG005658 LSUAG Ag	ricultural Cente	r Communic								
FUNCTION: 5-INSTITUTIONAL SUPPORT										
Salaries	1,044,696	1,148,620	1,193,578	44,958						
Other Compensation	9,768	7,650	7,650	0						
Related Benefits	0	647,091	702,095	55,004						
TOTAL PERSONAL SERVICES	1,054,465	1,803,361	1,903,323	99,962						
Travel	11,678	16,200	16,200	0						
Operating Services	18,655	28,350	28,350	0						
Supplies	12,854	9,923	9,923	0						
TOTAL OPERATING EXPENDITURES	43,187	54,473	54,473	0						
Other Charges	1,108	1,013	1,013	0						
TOTAL OTHER CHARGES	1,108	1,013	1,013	C						
Gen Acquisitions	1,702	0	0	0						
TOTAL ACQUISITIONS & MAJOR REPAIRS	1,702	0	0	0						
DRIVING WORKTAG TOTAL	1,100,462	1,858,847	1,958,809	99,962						
DRIVING WORKTAG: PG005659 LSUAG Communications - Event Servi										

FUNCTION: 5-INSTITUTIONAL SUPPORT				
Operating Services	25	0	0	0
TOTAL OPERATING EXPENDITURES	25	0	0	0
DRIVING WORKTAG TOTAL	25	0	0	0
COST CENTER TOTAL	1,100,487	1,858,847	1,958,809	99,962

CCENTER: LSUAG | Admin | Facilities Planning

DRIVING WORKTAG: PG005663 | LSUAG | Facility Planning

FUNCTION: 6-PLANT OP. & MAINT.

Salaries	611,170	718,390	725,042	6,652
Other Compensation	11,154	6,300	6,300	0
Related Benefits	0	404,715	426,489	21,774
TOTAL PERSONAL SERVICES	622,324	1,129,405	1,157,831	28,426
Travel	4,857	4,500	4,500	0
Operating Services	12,118	8,100	8,100	0
Supplies	26,131	5,400	5,400	0
TOTAL OPERATING EXPENDITURES	43,106	18,000	18,000	0
Gen Acquisitions	4,800	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	4,800	0	0	0
DRIVING WORKTAG TOTAL	670,229	1,147,405	1,175,831	28,426
COST CENTER TOTAL	670,229	1,147,405	1,175,831	28,426

CCENTER: LSUAG | Admin | Vice Presidents Office

DRIVING WORKTAG: PG006754 | LSUAG | College Work Study

FUNCTION: 5-INSTITUTIONAL SUPPORT

Other Compensation	4,603	0	0	0
TOTAL PERSONAL SERVICES	4,603	0	0	0
DRIVING WORKTAG TOTAL	4,603	0	0	0

DRIVING WORKTAG: PG006760 | LSUAG | LSU Agricultural Center - Ad

FUNCTION: 5-INSTITUTIONAL SUPPORT

Salaries	962,544	811,153	972,488	161,335
Other Compensation	65,054	36,518	36,518	0
Related Benefits	0	456,975	572,044	115,069

TOTAL PERSONAL SERVICES	1,027,598	1,304,646	1,581,050	276,404
Travel	16,537	4,500	4,500	0
Operating Services	24,287	112,007	112,007	0
Supplies	30,409	13,500	13,500	0
TOTAL OPERATING EXPENDITURES	71,232	130,007	130,007	0
Professional Services	59,622	32,096	32,096	0
Other Charges	760	64,731	65,773	1,042
TOTAL OTHER CHARGES	60,382	96,827	97,869	1,042
Gen Acquisitions	3,535	0	0	C
TOTAL ACQUISITIONS & MAJOR REPAIRS	3,535	0	0	C
DRIVING WORKTAG TOTAL	1,162,747	1,531,480	1,808,926	277,446
	9.099	0	0	0
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Travel	9,099	0	0	0
Operating Services	401	0	0	0
Supplies	12	0	0	0
TOTAL OPERATING EXPENDITURES	9,512	0	0	C
Other Charges	1,130	0	0	C
TOTAL OTHER CHARGES	1,130	0	0	C
	10,643	0	0	C
DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG009089 LSUAG Ind FUNCTION: 2-PUBLIC SERVICE			0	0
DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG009089 LSUAG Ind			0	0
DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG009089 LSUAG Ind FUNCTION: 2-PUBLIC SERVICE Operating Services	ustrial Hemp M	eeting		
DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG009089 LSUAG Ind FUNCTION: 2-PUBLIC SERVICE Operating Services Supplies	ustrial Hemp Mo	eeting 0	0	C
DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG009089 LSUAG Ind FUNCTION: 2-PUBLIC SERVICE Operating Services Supplies TOTAL OPERATING EXPENDITURES	ustrial Hemp Mo 356 684	eeting 0 0	0	(
DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG009089 LSUAG Ind FUNCTION: 2-PUBLIC SERVICE	356 684 1,041	eeting 0 0 0	0 0 0	(

FUNCTION: 5-INSTITUTIONAL SUPPORT

Salaries	0	2,368,931	0	-2,368,931
Related Benefits	0	1,334,571	0	-1,334,571
TOTAL PERSONAL SERVICES	0	3,703,502	0	-3,703,502
DRIVING WORKTAG TOTAL	0	3,703,502	0	-3,703,502

DRIVING WORKTAG: PG009442 | LSUAG | COVID Relief Fund Transfer (

FUNCTION: 9-TRANSFERS				
Other Charges	0	0	-3,434,950	-3,434,950
Interagency transfers	0	0	0	
TOTAL OTHER CHARGES	0	0	-3,434,950	-3,434,95
DRIVING WORKTAG TOTAL	0	0	-3,434,950	-3,434,95
COST CENTER TOTAL	1,188,383	5,234,981	-1,626,024	-6,861,00
CCENTER: LSUAG Admin Unallowable Cos	sts on Grants			
DRIVING WORKTAG: PG009425 LSUAG Ad	min Unallowal	ole Costs on		
FUNCTION: 2-PUBLIC SERVICE				
Salaries	3,779	0	0	(
TOTAL PERSONAL SERVICES	3,779	0	0	
DRIVING WORKTAG TOTAL	3,779	0	0	
COST CENTER TOTAL	3,779	0	0	
VP TOTAL			0.004.700	0.404.00
	7,503,485	14,762,969	8,601,766	-6,161,203
VP LEVEL: Central Region		14,762,969	8,601,766	-6,161,203
	stration		8,601,766	-6,161,203
VP LEVEL: Central Region CCENTER: LSUAG Central Region Adminis	stration		8,601,766	-6,161,203
VP LEVEL: Central Region CCENTER: LSUAG Central Region Adminis DRIVING WORKTAG: LSUAG 2019 Smith-Le	stration		8,601,766	-6,161,203
VP LEVEL: Central Region CCENTER: LSUAG Central Region Adminis DRIVING WORKTAG: LSUAG 2019 Smith-Le FUNCTION: 2-PUBLIC SERVICE	etration ver, Section 3(E	s)(C)-Centr		
VP LEVEL: Central Region CCENTER: LSUAG Central Region Adminis DRIVING WORKTAG: LSUAG 2019 Smith-Le FUNCTION: 2-PUBLIC SERVICE Salaries	etration ver, Section 3(E	3)(C)-Centr 0	0	
VP LEVEL: Central Region CCENTER: LSUAG Central Region Adminis DRIVING WORKTAG: LSUAG 2019 Smith-Le FUNCTION: 2-PUBLIC SERVICE Salaries TOTAL PERSONAL SERVICES	stration ver, Section 3(E 318 318 318	0 0 0	0 0	
VP LEVEL: Central Region CCENTER: LSUAG Central Region Adminis DRIVING WORKTAG: LSUAG 2019 Smith-Le FUNCTION: 2-PUBLIC SERVICE Salaries TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL	stration ver, Section 3(E 318 318 318	0 0 0	0 0	
VP LEVEL: Central Region CCENTER: LSUAG Central Region Adminis DRIVING WORKTAG: LSUAG 2019 Smith-Le FUNCTION: 2-PUBLIC SERVICE Salaries TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL DRIVING WORKTAG: LSUAG 2020 Smith-Le	stration ver, Section 3(E 318 318 318	0 0 0	0 0	
VP LEVEL: Central Region CCENTER: LSUAG Central Region Adminis DRIVING WORKTAG: LSUAG 2019 Smith-Le FUNCTION: 2-PUBLIC SERVICE Salaries TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL DRIVING WORKTAG: LSUAG 2020 Smith-Le FUNCTION: 2-PUBLIC SERVICE	stration ver, Section 3(E 318 318 318 ver, Section 3(E	0 0 0 0 0	0 0	-1,27
VP LEVEL: Central Region CCENTER: LSUAG Central Region Adminis DRIVING WORKTAG: LSUAG 2019 Smith-Le FUNCTION: 2-PUBLIC SERVICE Salaries TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL DRIVING WORKTAG: LSUAG 2020 Smith-Le FUNCTION: 2-PUBLIC SERVICE Salaries	stration ver, Section 3(E 318 318 318 ver, Section 3(E	0 0 0 0 0 0 0;(C)-Centr	0 0 0	

DRIVING WORKTAG: LSUAG 2021 Smith-Leve	r, Section 3(B)(C)-Centr		
FUNCTION: 2-PUBLIC SERVICE				
Salaries	0	0	1,273	1,273
Related Benefits	0	0	749	749
TOTAL PERSONAL SERVICES	0	0	2,022	2,022
DRIVING WORKTAG TOTAL	0	0	2,022	2,022
DRIVING WORKTAG: PG006466 LSUAG Cent	ral Region - Re	search -		
FUNCTION: 1-RESEARCH				
Salaries	125,277	89,256	108,633	19,377
Related Benefits	0	50,284	63,901	13,617
TOTAL PERSONAL SERVICES	125,277	139,540	172,534	32,994
Travel	449	0	0	0
Operating Services	4,042	6,777	6,777	0
Supplies	675	0	0	0
TOTAL OPERATING EXPENDITURES	5,166	6,777	6,777	0
Gen Acquisitions	1,350	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	1,350	0	0	0
DRIVING WORKTAG TOTAL	131,793	146,317	179,311	32,994
DRIVING WORKTAG: PG006467 LSUAG Cent	ral Region			
FUNCTION: 2-PUBLIC SERVICE				
Salaries	195,602	215,258	236,322	21,064
Related Benefits	0	121,269	139,011	17,742
TOTAL PERSONAL SERVICES	195,602	336,527	375,333	38,806
Travel	3,419	5,786	5,786	0
Operating Services	5,730	3,576	3,576	0
Supplies	2,935	5,213	5,213	0
TOTAL OPERATING EXPENDITURES	12,084	14,575	14,575	0
Gen Acquisitions	2,299	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	2,299	0	0	0
DRIVING WORKTAG TOTAL	209,985	351,102	389,908	38,806
DRIVING WORKTAG: PG006468 LSUAG Cent	ral Region Offs	et		
FUNCTION: 2-PUBLIC SERVICE				
Salaries	98,839	98,838	98,838	0
Related Benefits	0	55,682	58,139	2,457

TOTAL PERSONAL SERVICES	98,839	154,520	156,977	2,457
DRIVING WORKTAG TOTAL	98,839	154,520	156,977	2,457
COST CENTER TOTAL	441,890	653,928	728,218	74,290
CCENTER: LSUAG Central Region Progra	ms			
DRIVING WORKTAG: LSUAG 2019 Smith-Le	ever, Section 3(B)((C)-Centr		
FUNCTION: 2-PUBLIC SERVICE				
Salaries	11,146	0	0	C
TOTAL PERSONAL SERVICES	11,146	0	0	(
DRIVING WORKTAG TOTAL	11,146	0	0	C
DRIVING WORKTAG: LSUAG 2020 Smith-Le	ever, Section 3(B)((C)-Centr		
Salaries	33,439	44,585	0	-44,585
Related Benefits	0	25,118	0	-25,118
TOTAL PERSONAL SERVICES	33,439	69,703	0	-69,703
DRIVING WORKTAG TOTAL	33,439	69,703	0	-69,703
DRIVING WORKTAG: LSUAG 2021 Smith-Le	ever, Section 3(B)((C)-Centr		
		0	44 505	44.50
Salaries Related Benefits	0	0	44,585	44,585
TOTAL PERSONAL SERVICES	0	0	26,226 70,811	26,226 70,81
DRIVING WORKTAG TOTAL	0	0	70,811	70,81
DRIVING WORKTAG: PG006474 LSUAG Co			. 0,011	10,01
FUNCTION: 1-RESEARCH				
Salaries	85,902	79,728	85,887	6,159
Related Benefits	0	44,916	50,521	5,60
TOTAL PERSONAL SERVICES	85,902	124,644	136,408	11,764
	85,902	124,644	136,408	11,764
DRIVING WORKTAG TOTAL				

FUNCTION. 2-FUBLIC SERVICE				
Salaries	460,388	297,775	376,775	79,000
Related Benefits	0	167,756	221,629	53,874
TOTAL PERSONAL SERVICES	460,388	465,531	598,404	132,874
Travel	12,892	10,249	10,249	0
Operating Services	4,407	9,785	9,785	0

5,036

22,336

482,723

2,302

22,336

487,867

2,302

22,336

620,740

0

132,874

DRIVING WORKTAG: PG006477 | LSUAG | Dean Lee Livestock Show Barn

FUNCTION: 2-PUBLIC SERVICE

DRIVING WORKTAG TOTAL

TOTAL OPERATING EXPENDITURES

Supplies

Operating Services	4,575	23,000	23,000	0
Supplies	463	0	0	0
TOTAL OPERATING EXPENDITURES	5,038	23,000	23,000	0
DRIVING WORKTAG TOTAL	5,038	23,000	23,000	0

DRIVING WORKTAG: PG006478 | LSUAG | Central Region - State Emerg

FUNCTION: 2-PUBLIC SERVICE

Salaries	74,674	80,310	112,456	32,146
Other Compensation	8,595	0	0	0
Related Benefits	0	45,244	66,150	20,906
TOTAL PERSONAL SERVICES	83,269	125,554	178,606	53,052
Travel	297	0	0	0
Operating Services	299,195	413,873	395,014	-18,859
Supplies	38,445	0	0	0
TOTAL OPERATING EXPENDITURES	337,937	413,873	395,014	-18,859
Interagency transfers	125,354	125,354	144,213	18,859
TOTAL OTHER CHARGES	125,354	125,354	144,213	18,859
Gen Acquisitions	65,887	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	65,887	0	0	0
DRIVING WORKTAG TOTAL	612,448	664,781	717,833	53,052
COST CENTER TOTAL	1,230,696	1,369,994	1,568,792	198,798

CCENTER: LSUAG | Central Region | Dean Lee Research Station

DRIVING WORKTAG: LSUAG | 2019 Hatch Act-Dean Lee Res Station - 1

FUNCTION: 1-RESEARCH

Salaries	10,889	0	0	0
TOTAL PERSONAL SERVICES	10,889	0	0	0
DRIVING WORKTAG TOTAL	10,889	0	0	0
DRIVING WORKTAG: LSUAG 2019 Multis	tate Research Fund-l	Dean Lee		
FUNCTION: 1-RESEARCH				
Salaries	7,642	0	0	0
TOTAL PERSONAL SERVICES	7,642	0	0	C
DRIVING WORKTAG TOTAL	7,642	0	0	0
DRIVING WORKTAG: LSUAG 2020 Hatch	Act-Dean Lee Res St	ation 0		
FUNCTION: 1-RESEARCH				
Salaries	39,922	53,229	0	-53,229
Related Benefits	0	29,987	0	-29,987
TOTAL PERSONAL SERVICES	39,922	83,216	0	-83,216
DRIVING WORKTAG TOTAL	39,922	83,216	0	-83,216
FUNCTION: 1-RESEARCH				
Salaries	34,390	45,854	0	-45,854
Related Benefits	0	25,832	0	-25,832
TOTAL PERSONAL SERVICES	34,390	71,686	0	-71,686
DRIVING WORKTAG TOTAL	34,390	71,686	0	-7 1,000
DRIVING WORKTAG: LSUAG 2021 Hatch				•
DRIVING WORKTAG. EGGAG 2021 Hateli	Act-Dean Lee Res St	ation 0		•
·	Act-Dean Lee Res St	ation 0		•
FUNCTION: 1-RESEARCH	Act-Dean Lee Res St	ation 0	36,431	-71,686
FUNCTION: 1-RESEARCH Salaries		· ·	36,431 21,430	-71,686 36,431
FUNCTION: 1-RESEARCH Salaries Related Benefits	0	0		-71,686 36,431 21,430
FUNCTION: 1-RESEARCH Salaries Related Benefits	0	0	21,430	-71,686 36,431 21,430 57,861
FUNCTION: 1-RESEARCH Salaries Related Benefits TOTAL PERSONAL SERVICES	0 0 0	0 0 0 0	21,430 57,861	-71,686 36,431 21,430 57,861
FUNCTION: 1-RESEARCH Salaries Related Benefits TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL	0 0 0	0 0 0 0	21,430 57,861	36,431 21,430 57,861
FUNCTION: 1-RESEARCH Salaries Related Benefits TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL DRIVING WORKTAG: LSUAG 2021 Multis	0 0 0	0 0 0 0	21,430 57,861	36,431 21,430 57,861
FUNCTION: 1-RESEARCH Salaries Related Benefits TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL DRIVING WORKTAG: LSUAG 2021 Multis	0 0 0 0 state Research Fund-l	0 0 0 0	21,430 57,861 57,861	-71,6 36,4 21,4 57,8 57,8

TOTAL PERSONAL SERVICES	0	0	98,108	98,10
DRIVING WORKTAG TOTAL	0	0	98,108	98,10
DRIVING WORKTAG: PG006482 LSUAG Dea	an Lee Researc	h Station -		
FUNCTION: 1-RESEARCH				
Salaries	386,827	371,350	443,556	72,20
Related Benefits	2,431	209,205	260,912	51,70
TOTAL PERSONAL SERVICES	389,258	580,555	704,468	123,91
Operating Services	0	5,000	5,000	
Supplies	0	5,000	5,000	
TOTAL OPERATING EXPENDITURES	0	10,000	10,000	
DRIVING WORKTAG TOTAL	389,258	590,555	714,468	123,91
FUNCTION: 1-RESEARCH Other Compensation	30 2 26	27 500	39 500	12 00
Other Compensation	30,826	27,500	39,500	12,00
TOTAL PERSONAL SERVICES	30,826	27,500	39,500	12,00
Travel	118	4,000	1,000	-3,00
Operating Services	58,841	100,000	60,000	-40,00
Supplies	182,526	154,730	168,552	13,82
TOTAL OPERATING EXPENDITURES	241,485	258,730	229,552	-29,17
Professional Services	3,149	0	0	
TOTAL OTHER CHARGES	3,149	0	0	
Gen Acquisitions	12,793	0	0	
TOTAL ACQUISITIONS & MAJOR REPAIRS	12,793	0	0	
DRIVING WORKTAG TOTAL	288,254	286,230	269,052	-17,17
DRIVING WORKTAG: PG006484 LSUAG Dea	an Lee Researc	h Station -		
Salaries	70,500	74,894	50,299	-24,59
Related Benefits	0	42,193	29,587	-12,60
TOTAL PERSONAL SERVICES	70,500	117,087	79,886	-37,20
DRIVING WORKTAG TOTAL	70,500	117,087	79,886	-37,20
	840,856	1,148,775	1,219,375	70,60
COST CENTER TOTAL	040,000	1,140,110	1,210,010	10,00
COST CENTER TOTAL				

FUNCTION: 2-PUBLIC SERVICE				
Salaries	-7,395	0	0	(
TOTAL PERSONAL SERVICES	-7,395	0	0	(
DRIVING WORKTAG TOTAL	-7,395	0	0	(
DRIVING WORKTAG: LSUAG 2019 Smith-Lo	ever, Nutrition Pro	ogram-Cen		
FUNCTION: 2-PUBLIC SERVICE				
Salaries	7,884	0	0	(
TOTAL PERSONAL SERVICES	7,884	0	0	
Travel	630	0	0	
Supplies	38	0	0	(
TOTAL OPERATING EXPENDITURES	668	0	0	(
DRIVING WORKTAG TOTAL	8,552	0	0	
FUNCTION: 2-PUBLIC SERVICE	106 772	0	٥	
Salaries	106,772	0	0	(
TOTAL PERSONAL SERVICES	106,772	0	0	(
DRIVING WORKTAG TOTAL	106,772	0	0	(
DRIVING WORKTAG: LSUAG 2020 Smith-Lo	ever, Section 3(B)	(C)-Centr		
FUNCTION: 2-PUBLIC SERVICE				
Salaries	541,147	466,298	0	-466,298
Related Benefits	0	262,696	0	-262,696
TOTAL PERSONAL SERVICES	541,147	728,994	0	-728,994
DRIVING WORKTAG TOTAL	541,147	728,994	0	-728,994
DRIVING WORKTAG: LSUAG 2020 Smith-Lo	ever, Nutrition Pro	ogram-Cen		
FUNCTION: 2-PUBLIC SERVICE				
Salaries	22,946	30,130	0	-30,130
Related Benefits	0	16,974	0	-16,974
TOTAL PERSONAL SERVICES	22,946	47,104	0	-47,104
Travel	1,353	0	0	(
Supplies	724	0	0	(
TOTAL OPERATING EXPENDITURES	2,076	0	0	(

DRIVING WORKTAG TOTAL	25,023	47,104	0	-47,104				
DRIVING WORKTAG: LSUAG 2021 Smith-Lever, Section 3(B)(C)-Centr								
FUNCTION: 2-PUBLIC SERVICE								
Salaries	0	0	535,163	535,163				
Related Benefits	0	0	314,797	314,797				
TOTAL PERSONAL SERVICES	0	0	849,960	849,960				
Operating Services	0	0	14,435	14,435				
TOTAL OPERATING EXPENDITURES	0	0	14,435	14,435				
DRIVING WORKTAG TOTAL	0	0	864,395	864,395				
	DRIVING WORKTAG: LSUAG 2021 Smith-Lever, Nutrition Program-Cen							
FUNCTION: 2-PUBLIC SERVICE			22.725	00 707				
Salaries	0	0	30,735	30,735				
Related Benefits	0	0	18,079	18,079				
TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL	0	0	48,814 48,814	48,814 48,814				
FUNCTION: 2-PUBLIC SERVICE								
FUNCTION: 2-PUBLIC SERVICE Salaries	419,216	544,376	783,147	238,771				
	419,216 15,751	544,376 306,682	783,147 460,668					
Salaries				153,986				
Salaries Related Benefits	15,751	306,682	460,668	153,986				
Salaries Related Benefits TOTAL PERSONAL SERVICES	15,751 434,967	306,682 851,058	460,668 1,243,815	153,986 392,757 0				
Salaries Related Benefits TOTAL PERSONAL SERVICES Travel	15,751 434,967 63,991	306,682 851,058 110,405	460,668 1,243,815 110,405	153,986 392,757				
Salaries Related Benefits TOTAL PERSONAL SERVICES Travel Operating Services	15,751 434,967 63,991 38,158	306,682 851,058 110,405 13,531	460,668 1,243,815 110,405 13,531	153,986 392,757 0				
Salaries Related Benefits TOTAL PERSONAL SERVICES Travel Operating Services Supplies	15,751 434,967 63,991 38,158 24,909	306,682 851,058 110,405 13,531 9,899	460,668 1,243,815 110,405 13,531 9,899	153,986 392,757 0 0				
Salaries Related Benefits TOTAL PERSONAL SERVICES Travel Operating Services Supplies TOTAL OPERATING EXPENDITURES	15,751 434,967 63,991 38,158 24,909 127,058	306,682 851,058 110,405 13,531 9,899 133,835	460,668 1,243,815 110,405 13,531 9,899 133,835	153,986 392,757 0 0 0				
Salaries Related Benefits TOTAL PERSONAL SERVICES Travel Operating Services Supplies TOTAL OPERATING EXPENDITURES Professional Services	15,751 434,967 63,991 38,158 24,909 127,058 420	306,682 851,058 110,405 13,531 9,899 133,835	460,668 1,243,815 110,405 13,531 9,899 133,835 0	153,986 392,757 0 0 0				
Salaries Related Benefits TOTAL PERSONAL SERVICES Travel Operating Services Supplies TOTAL OPERATING EXPENDITURES Professional Services TOTAL OTHER CHARGES	15,751 434,967 63,991 38,158 24,909 127,058 420 420	306,682 851,058 110,405 13,531 9,899 133,835 0	460,668 1,243,815 110,405 13,531 9,899 133,835 0	153,986 392,757 0 0 0 0				
Salaries Related Benefits TOTAL PERSONAL SERVICES Travel Operating Services Supplies TOTAL OPERATING EXPENDITURES Professional Services TOTAL OTHER CHARGES Gen Acquisitions	15,751 434,967 63,991 38,158 24,909 127,058 420 420 1,834	306,682 851,058 110,405 13,531 9,899 133,835 0	460,668 1,243,815 110,405 13,531 9,899 133,835 0	153,986 392,757 0 0 0 0 0				
Salaries Related Benefits TOTAL PERSONAL SERVICES Travel Operating Services Supplies TOTAL OPERATING EXPENDITURES Professional Services TOTAL OTHER CHARGES Gen Acquisitions TOTAL ACQUISITIONS & MAJOR REPAIRS	15,751 434,967 63,991 38,158 24,909 127,058 420 420 1,834 1,834 564,279	306,682 851,058 110,405 13,531 9,899 133,835 0 0 0 984,893	460,668 1,243,815 110,405 13,531 9,899 133,835 0 0 0	153,986 392,757 0 0 0 0 0				
Salaries Related Benefits TOTAL PERSONAL SERVICES Travel Operating Services Supplies TOTAL OPERATING EXPENDITURES Professional Services TOTAL OTHER CHARGES Gen Acquisitions TOTAL ACQUISITIONS & MAJOR REPAIRS DRIVING WORKTAG TOTAL	15,751 434,967 63,991 38,158 24,909 127,058 420 420 1,834 1,834 564,279	306,682 851,058 110,405 13,531 9,899 133,835 0 0 0 984,893	460,668 1,243,815 110,405 13,531 9,899 133,835 0 0 0	153,986 392,757 0 0 0 0 0				
Salaries Related Benefits TOTAL PERSONAL SERVICES Travel Operating Services Supplies TOTAL OPERATING EXPENDITURES Professional Services TOTAL OTHER CHARGES Gen Acquisitions TOTAL ACQUISITIONS & MAJOR REPAIRS DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG006499 LSUAG Cent	15,751 434,967 63,991 38,158 24,909 127,058 420 420 1,834 1,834 564,279	306,682 851,058 110,405 13,531 9,899 133,835 0 0 0 984,893	460,668 1,243,815 110,405 13,531 9,899 133,835 0 0 0	153,986 392,757 0 0 0 0 0				

TOTAL PERSONAL SERVICES	217,130	402,469	417,130	14,66
DRIVING WORKTAG TOTAL	217,130	402,469	417,130	14,66
DRIVING WORKTAG: PG006500 LSUAG C	Central District Liv	estock S		
FUNCTION: 2-PUBLIC SERVICE				
Supplies	128	0	0	
TOTAL OPERATING EXPENDITURES	128	0	0	
Other Charges	2,472	0	0	
TOTAL OTHER CHARGES	2,472	0	0	
DRIVING WORKTAG TOTAL	2,600	0	0	
COST CENTER TOTAL	1,458,107	2,163,460	2,707,990	544,53
VP TOTAL	3,971,549	5,336,157	6,224,375	888,21
VP LEVEL: Centralized Expenditures				
CCENTER: LSUAG Central Exp Indirect C	ost - Library			
DRIVING WORKTAG: PG006752 LSUAG L	.ouisiana State Ur	niversity L		
	ouisiana State Ur.	niversity L		
FUNCTION: 3-ACADEMIC SUPPORT	ouisiana State Ur 93,831	niversity L	0	
FUNCTION: 3-ACADEMIC SUPPORT Salaries			0	
FUNCTION: 3-ACADEMIC SUPPORT Salaries Related Benefits TOTAL PERSONAL SERVICES	93,831	0	-	
FUNCTION: 3-ACADEMIC SUPPORT Salaries Related Benefits TOTAL PERSONAL SERVICES Operating Services	93,831 10,911	0 0 0 200,861	0	
FUNCTION: 3-ACADEMIC SUPPORT Salaries Related Benefits TOTAL PERSONAL SERVICES Operating Services	93,831 10,911 104,742	0 0	0	21,12
FUNCTION: 3-ACADEMIC SUPPORT Salaries Related Benefits TOTAL PERSONAL SERVICES Operating Services TOTAL OPERATING EXPENDITURES	93,831 10,911 104,742 113,469	0 0 0 200,861	0 0 221,989	21,12 21,12
DRIVING WORKTAG: PG006752 LSUAG L FUNCTION: 3-ACADEMIC SUPPORT Salaries Related Benefits TOTAL PERSONAL SERVICES Operating Services TOTAL OPERATING EXPENDITURES DRIVING WORKTAG TOTAL COST CENTER TOTAL	93,831 10,911 104,742 113,469 113,469	0 0 0 200,861 200,861	0 0 221,989 221,989	21,12 21,12 21,12 21,12
FUNCTION: 3-ACADEMIC SUPPORT Salaries Related Benefits TOTAL PERSONAL SERVICES Operating Services TOTAL OPERATING EXPENDITURES DRIVING WORKTAG TOTAL COST CENTER TOTAL	93,831 10,911 104,742 113,469 113,469 218,211 218,211	0 0 0 200,861 200,861 200,861	0 0 221,989 221,989 221,989	21,12 21,12 21,12
FUNCTION: 3-ACADEMIC SUPPORT Salaries Related Benefits TOTAL PERSONAL SERVICES Operating Services TOTAL OPERATING EXPENDITURES DRIVING WORKTAG TOTAL	93,831 10,911 104,742 113,469 113,469 218,211 218,211	0 0 200,861 200,861 200,861 200,861	0 0 221,989 221,989 221,989	21,12 21,12 21,12
FUNCTION: 3-ACADEMIC SUPPORT Salaries Related Benefits TOTAL PERSONAL SERVICES Operating Services TOTAL OPERATING EXPENDITURES DRIVING WORKTAG TOTAL COST CENTER TOTAL CCENTER: LSUAG Central Exp Indirect C	93,831 10,911 104,742 113,469 113,469 218,211 218,211	0 0 200,861 200,861 200,861 200,861	0 0 221,989 221,989 221,989	21,12 21,12 21,12
FUNCTION: 3-ACADEMIC SUPPORT Salaries Related Benefits TOTAL PERSONAL SERVICES Operating Services TOTAL OPERATING EXPENDITURES DRIVING WORKTAG TOTAL COST CENTER TOTAL CCENTER: LSUAG Central Exp Indirect County Indi	93,831 10,911 104,742 113,469 113,469 218,211 218,211	0 0 200,861 200,861 200,861 200,861	0 0 221,989 221,989 221,989	21,12 21,12 21,12 21,12
FUNCTION: 3-ACADEMIC SUPPORT Salaries Related Benefits TOTAL PERSONAL SERVICES Operating Services TOTAL OPERATING EXPENDITURES DRIVING WORKTAG TOTAL COST CENTER TOTAL CCENTER: LSUAG Central Exp Indirect County Indi	93,831 10,911 104,742 113,469 113,469 218,211 218,211	0 0 200,861 200,861 200,861 200,861	0 0 221,989 221,989 221,989 221,989	21,12 21,12 21,12
FUNCTION: 3-ACADEMIC SUPPORT Salaries Related Benefits TOTAL PERSONAL SERVICES Operating Services TOTAL OPERATING EXPENDITURES DRIVING WORKTAG TOTAL COST CENTER TOTAL CCENTER: LSUAG Central Exp Indirect Country DRIVING WORKTAG: PG006864 LSUAG A FUNCTION: 5-INSTITUTIONAL SUPPORT Salaries Related Benefits	93,831 10,911 104,742 113,469 113,469 218,211 218,211 cost - Gen Admin	0 0 200,861 200,861 200,861 200,861	0 0 221,989 221,989 221,989	21,12 21,12 21,12 21,12
FUNCTION: 3-ACADEMIC SUPPORT Salaries Related Benefits TOTAL PERSONAL SERVICES Operating Services TOTAL OPERATING EXPENDITURES DRIVING WORKTAG TOTAL COST CENTER TOTAL CCENTER: LSUAG Central Exp Indirect C	93,831 10,911 104,742 113,469 113,469 218,211 218,211 cost - Gen Admin	0 0 200,861 200,861 200,861 200,861	0 0 221,989 221,989 221,989 221,989	21,12 21,12 21,12 21,12

DRIVING WORKTAG TOTAL	1,445,694	1,318,996	1,445,694	126,698
COST CENTER TOTAL	1,445,694	1,318,996	1,445,694	126,698
CCENTER: LSUAG Central Exp Fringe	Ben			
DRIVING WORKTAG: LSUAG 2019 Smit	h-Lever, Nutrition Pro	ogram-Gro		
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Related Benefits	41,522	0	0	0
TOTAL PERSONAL SERVICES	41,522	0	0	0
DRIVING WORKTAG TOTAL	41,522	0	0	0
DRIVING WORKTAG: LSUAG 2019 Smit		ogram-Lif		
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Related Benefits	181	0	0	0
TOTAL PERSONAL SERVICES	181	0	0	0
DRIVING WORKTAG TOTAL	181	0	0	0
DRIVING WORKTAG: LSUAG 2019 Smit FUNCTION: 5-INSTITUTIONAL SUPPORT		ogram-LA		
Related Benefits	73,850	0	0	0
TOTAL PERSONAL SERVICES	73,850	0	0	0
DRIVING WORKTAG TOTAL	73,850	0	0	0
				U
DRIVING WORKTAG: LSUAG 2019 Smit	h-Lever, Section 3(B	(C)-Feder		Ü
•		(C)-Feder		Ü
FUNCTION: 5-INSTITUTIONAL SUPPORT		(C)-Feder	0	
FUNCTION: 5-INSTITUTIONAL SUPPORT Related Benefits			0	0
FUNCTION: 5-INSTITUTIONAL SUPPORT Related Benefits TOTAL PERSONAL SERVICES	4,535	0		0
DRIVING WORKTAG: LSUAG 2019 Smit FUNCTION: 5-INSTITUTIONAL SUPPORT Related Benefits TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL DRIVING WORKTAG: LSUAG 2020 Smit	4,535 4,535 4,535	0 0 0	0	0 0
FUNCTION: 5-INSTITUTIONAL SUPPORT Related Benefits TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL	4,535 4,535 4,535 h-Lever, Section 3(B)	0 0 0	0	0
FUNCTION: 5-INSTITUTIONAL SUPPORT Related Benefits TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL DRIVING WORKTAG: LSUAG 2020 Smit	4,535 4,535 4,535 h-Lever, Section 3(B)	0 0 0	0	0
FUNCTION: 5-INSTITUTIONAL SUPPORT Related Benefits TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL DRIVING WORKTAG: LSUAG 2020 Smit FUNCTION: 5-INSTITUTIONAL SUPPORT	4,535 4,535 4,535 h-Lever, Section 3(B)	0 0 0	0	0 0

DRIVING WORKTAG: LSUAG 2020 Smith	ո-Lever, Nutrition Progra	m-Gro		
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Related Benefits	122,093	0	0	0
TOTAL PERSONAL SERVICES	122,093	0	0	0
DRIVING WORKTAG TOTAL	122,093	0	0	0
DRIVING WORKTAG: LSUAG 2020 Smith	n-Lever, Nutrition Progra	ım-LA		
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Related Benefits	237,706	0	0	0
TOTAL PERSONAL SERVICES	237,706	0	0	0
DRIVING WORKTAG TOTAL	237,706	0	0	0
DRIVING WORKTAG: LSUAG 2020 Smith FUNCTION: 5-INSTITUTIONAL SUPPORT	n-Lever, Nutrition Progra	m-Lif		
Related Benefits	1,734	0	0	0
TOTAL PERSONAL SERVICES	1,734	0	0	0
DRIVING WORKTAG TOTAL	1,734	0	0	0
DRIVING WORKTAG: PG006868 LSUAG	Employees Group Hos	pitalizat		
Related Benefits	6,457,606	0	0	0
TOTAL PERSONAL SERVICES	6,457,606	0	0	0
DRIVING WORKTAG TOTAL	6,457,606	0	0	0
DRIVING WORKTAG: PG006869 LSUAG			- '	
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Related Benefits	6,368,419	0	0	0
TOTAL PERSONAL SERVICES	6,368,419	0	0	0
DRIVING WORKTAG TOTAL	6,368,419	0	0	0
DRIVING WORKTAG: PG006871 LSUAG	Employees Group Life	Insuran		
FUNCTION: 5-INSTITUTIONAL SUPPORT				

Related Benefits	31,829	0	0	0
TOTAL PERSONAL SERVICES	31,829	0	0	0
DRIVING WORKTAG TOTAL	31,829	0	0	0
DRIVING WORKTAG: PG006872 LSUAG	Retiree Group Life Insu	ırance		
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Related Benefits	191,833	0	0	0
TOTAL PERSONAL SERVICES	191,833	0	0	0
DRIVING WORKTAG TOTAL	191,833	0	0	0
DRIVING WORKTAG: PG006873 LSUAG	Medicare Contribution	- Effe		
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Related Benefits	764,226	0	0	0
TOTAL PERSONAL SERVICES	764,226	0	0	0
DRIVING WORKTAG: PG006874 LSUAG			0	
DRIVING WORKTAG: PG006874 LSUAG FUNCTION: 5-INSTITUTIONAL SUPPORT Related Benefits TOTAL PERSONAL SERVICES	Social Security Contrib	oution 0 0	0 0	0
DRIVING WORKTAG: PG006874 LSUAG FUNCTION: 5-INSTITUTIONAL SUPPORT Related Benefits TOTAL PERSONAL SERVICES DRIVING WORKTAG: PG006876 LSUAG	Social Security Contrib 153,960 153,960 153,960	oution 0 0 0	0	0
DRIVING WORKTAG: PG006874 LSUAG FUNCTION: 5-INSTITUTIONAL SUPPORT Related Benefits TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG006876 LSUAG	Social Security Contrib	oution 0 0 0	0 0	0
DRIVING WORKTAG: PG006874 LSUAG FUNCTION: 5-INSTITUTIONAL SUPPORT Related Benefits TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG006876 LSUAG	Social Security Contrib	oution 0 0 0	0 0	0 0 0
DRIVING WORKTAG: PG006874 LSUAG FUNCTION: 5-INSTITUTIONAL SUPPORT Related Benefits TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG006876 LSUAG FUNCTION: 5-INSTITUTIONAL SUPPORT	Social Security Contrib	oution 0 0 0 vees Re	0 0 0	0 0 0
DRIVING WORKTAG: PG006874 LSUAG FUNCTION: 5-INSTITUTIONAL SUPPORT Related Benefits TOTAL PERSONAL SERVICES	Social Security Contrib	oution 0 0 0 vees Re	0 0 0 0	0 0
DRIVING WORKTAG: PG006874 LSUAG FUNCTION: 5-INSTITUTIONAL SUPPORT Related Benefits TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG006876 LSUAG FUNCTION: 5-INSTITUTIONAL SUPPORT Related Benefits TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL DRIVING WORKTAG TOTAL	Social Security Contrib	oution 0 0 0 vyees Re	0 0 0	0 0
DRIVING WORKTAG: PG006874 LSUAG FUNCTION: 5-INSTITUTIONAL SUPPORT Related Benefits TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG006876 LSUAG FUNCTION: 5-INSTITUTIONAL SUPPORT Related Benefits TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG006877 LSUAG FUNCTION: 5-INSTITUTIONAL SUPPORT	Social Security Contrib	oution 0 0 0 vees Re 0 0 0 0 Matchi	0 0 0 0	0 0 0 0 0
DRIVING WORKTAG: PG006874 LSUAG FUNCTION: 5-INSTITUTIONAL SUPPORT Related Benefits TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG006876 LSUAG FUNCTION: 5-INSTITUTIONAL SUPPORT Related Benefits TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL DRIVING WORKTAG TOTAL DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG006877 LSUAG FUNCTION: 5-INSTITUTIONAL SUPPORT Related Benefits	Social Security Contrib	oution 0 0 0 vyees Re 0 0 0 Watchi	0 0 0 0	0 0 0 0
DRIVING WORKTAG: PG006874 LSUAG FUNCTION: 5-INSTITUTIONAL SUPPORT Related Benefits TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG006876 LSUAG FUNCTION: 5-INSTITUTIONAL SUPPORT Related Benefits TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL	Social Security Contrib	oution 0 0 0 vees Re 0 0 0 0 Matchi	0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0

FUNCTION: 5-INSTITUTIONAL SUPPORT				
Related Benefits	5,239,008	0	0	0
TOTAL PERSONAL SERVICES	5,239,008	0	0	0
DRIVING WORKTAG TOTAL	5,239,008	0	0	0
DRIVING WORKTAG: PG006884 LSUAG O	ptional Retirement	: Plan/Tea		
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Related Benefits	5,110,769	0	0	0
TOTAL PERSONAL SERVICES	5,110,769	0	0	0
DRIVING WORKTAG TOTAL	5,110,769	0	0	0
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Related Benefits	731,524	0	0	0
TOTAL PERSONAL SERVICES	731,524	0	0	0
DRIVING WORKTAG TOTAL	731,524	0	0	0
DRIVING WORKTAG: PG006886 LSUAG TI	RSL - Extension Su	upplementa		
FUNCTION: 5-INSTITUTIONAL SUPPORT			0	0
FUNCTION: 5-INSTITUTIONAL SUPPORT Related Benefits	2,017,909	upplementa 0	0	0
		0	-	
FUNCTION: 5-INSTITUTIONAL SUPPORT Related Benefits TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG006889 LSUAG U	2,017,909 2,017,909 2,017,909	0 0 0	0	0
FUNCTION: 5-INSTITUTIONAL SUPPORT Related Benefits TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL	2,017,909 2,017,909 2,017,909	0 0 0	0	0
FUNCTION: 5-INSTITUTIONAL SUPPORT Related Benefits TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG006889 LSUAG UI FUNCTION: 5-INSTITUTIONAL SUPPORT Related Benefits	2,017,909 2,017,909 2,017,909 nemployment Com	0 0 0	0	0
FUNCTION: 5-INSTITUTIONAL SUPPORT Related Benefits TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG006889 LSUAG UI FUNCTION: 5-INSTITUTIONAL SUPPORT Related Benefits	2,017,909 2,017,909 2,017,909 nemployment Com	0 0 0	0	0
FUNCTION: 5-INSTITUTIONAL SUPPORT Related Benefits TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG006889 LSUAG U	2,017,909 2,017,909 2,017,909 nemployment Com	0 0 0 npensation	0 0	0
FUNCTION: 5-INSTITUTIONAL SUPPORT Related Benefits TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG006889 LSUAG UI FUNCTION: 5-INSTITUTIONAL SUPPORT Related Benefits TOTAL PERSONAL SERVICES	2,017,909 2,017,909 2,017,909 nemployment Com 5,139 5,139 5,139	0 0 0 npensation	0 0	0
FUNCTION: 5-INSTITUTIONAL SUPPORT Related Benefits TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG006889 LSUAG Units of the content o	2,017,909 2,017,909 2,017,909 nemployment Com 5,139 5,139 5,139	0 0 0 npensation	0 0	0
FUNCTION: 5-INSTITUTIONAL SUPPORT Related Benefits TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG006889 LSUAG Units of the personal support Related Benefits TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG006890 LSUAG W	2,017,909 2,017,909 2,017,909 nemployment Com 5,139 5,139 5,139	0 0 0 npensation	0 0	0

	939,986	939,986	861,148	-78,838
TOTAL OTHER CHARGES	939,986	939,986	861,148	-78,838
DRIVING WORKTAG TOTAL	921,689	1,139,986	861,148	-278,83
DRIVING WORKTAG: PG006891 LSUAG R	elated Ben.Recov	/ Recover		
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Related Benefits	-4,570,129	0	0	(
TOTAL PERSONAL SERVICES	-4,570,129	0	0	-
DRIVING WORKTAG TOTAL	-4,570,129	0	0	(
COST CENTER TOTAL	27,911,245	1,139,986	861,148	-278,83
DRIVING WORKTAG: PG006892 LSUAG C	asualty Insurance	•		
	272.242	201.011		22121
Operating Services	252,048	284,014	79,968	-204,04
TOTAL OPERATING EXPENDITURES	252,048	284,014	79,968	-204,04
Interagency transfers TOTAL OTHER CHARGES	983,355	983,355	1,187,401	204,04
	983,355	983,355	1,187,401	204,04
DRIVING WORKTAG TOTAL COST CENTER TOTAL	1,235,403	1,267,369	1,267,369	
COST CENTER TOTAL	1,235,403	1,267,369	1,267,369	(
CCENTER: LSUAG Central Exp Legal Serv	/ice			
CCENTER: LSUAG Central Exp Legal Serv				
DRIVING WORKTAG: PG006895 LSUAG L		60,000	60,000	
DRIVING WORKTAG: PG006895 LSUAG L FUNCTION: 5-INSTITUTIONAL SUPPORT Professional Services	egal Service	60,000 60,000	60,000 60,000	
DRIVING WORKTAG: PG006895 LSUAG L FUNCTION: 5-INSTITUTIONAL SUPPORT Professional Services TOTAL OTHER CHARGES	egal Service 29,782			
DRIVING WORKTAG: PG006895 LSUAG L FUNCTION: 5-INSTITUTIONAL SUPPORT	29,782 29,782 29,782 29,782	60,000 60,000	60,000	
DRIVING WORKTAG: PG006895 LSUAG L FUNCTION: 5-INSTITUTIONAL SUPPORT Professional Services TOTAL OTHER CHARGES DRIVING WORKTAG TOTAL	29,782 29,782 29,782 29,782	60,000 60,000	60,000	
DRIVING WORKTAG: PG006895 LSUAG L FUNCTION: 5-INSTITUTIONAL SUPPORT Professional Services TOTAL OTHER CHARGES DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG006897 LSUAG O	29,782 29,782 29,782 29,782	60,000 60,000	60,000	
DRIVING WORKTAG: PG006895 LSUAG L FUNCTION: 5-INSTITUTIONAL SUPPORT Professional Services TOTAL OTHER CHARGES DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG006897 LSUAG O	29,782 29,782 29,782 29,782 fficial Allowances	60,000 60,000 s, Chancel	60,000 60,000	

DRIVING WORKTAG TOTAL	26,528	41,465	42,125	659
COST CENTER TOTAL	56,310	101,465	102,125	659
CCENTER: LSUAG Central Exp Official Fun	ctions			
DRIVING WORKTAG: PG006898 LSUAG Off	ficial Functions	- Chancel		
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Supplies	412	0	0	(
TOTAL OPERATING EXPENDITURES	412	0	0	
Other Charges	0	10,000	10,000	
TOTAL OTHER CHARGES	0	10,000	10,000	(
DRIVING WORKTAG TOTAL	412	10,000	10,000	(
COST CENTER TOTAL	412	10,000	10,000	
DRIVING WORKTAG: PG006901 LSUAG Inc	remental Public	: Svc Regui		
FUNCTION: 2-PUBLIC SERVICE				
FUNCTION: 2-PUBLIC SERVICE Professional Services	122	0	0	(
Professional Services			0	
	122	0	-	
Professional Services TOTAL OTHER CHARGES	122 122 122	0 0	0	
Professional Services TOTAL OTHER CHARGES DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG006902 LSUAG Un FUNCTION: 5-INSTITUTIONAL SUPPORT	122 122 122	0 0	0	(
Professional Services TOTAL OTHER CHARGES DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG006902 LSUAG Un FUNCTION: 5-INSTITUTIONAL SUPPORT Other Compensation	122 122 122 allocated Exper	0 0 0	0	
Professional Services TOTAL OTHER CHARGES DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG006902 LSUAG Un FUNCTION: 5-INSTITUTIONAL SUPPORT Other Compensation Related Benefits	122 122 122 allocated Exper	0 0 0 0 aditures	420,440	(
Professional Services TOTAL OTHER CHARGES DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG006902 LSUAG Un FUNCTION: 5-INSTITUTIONAL SUPPORT Other Compensation Related Benefits TOTAL PERSONAL SERVICES	122 122 122 allocated Exper	0 0 0 aditures 420,440	420,440 0	(
Professional Services TOTAL OTHER CHARGES DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG006902 LSUAG Un FUNCTION: 5-INSTITUTIONAL SUPPORT Other Compensation Related Benefits TOTAL PERSONAL SERVICES Operating Services	122 122 122 allocated Exper 0 20,304 20,304	0 0 0 0 0 ditures 420,440 0 420,440	420,440 0 420,440	926,78
Professional Services TOTAL OTHER CHARGES DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG006902 LSUAG Un FUNCTION: 5-INSTITUTIONAL SUPPORT Other Compensation Related Benefits TOTAL PERSONAL SERVICES Operating Services Supplies	122 122 122 allocated Exper 0 20,304 20,304 0	0 0 0 0 0 ditures 420,440 0 420,440 -3,028,317	420,440 0 420,440 -2,101,534	926,783 -1,824,11
Professional Services TOTAL OTHER CHARGES DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG006902 LSUAG Un FUNCTION: 5-INSTITUTIONAL SUPPORT Other Compensation Related Benefits TOTAL PERSONAL SERVICES Operating Services Supplies TOTAL OPERATING EXPENDITURES	122 122 122 allocated Exper 0 20,304 20,304 0	0 0 0 0 aditures 420,440 0 420,440 -3,028,317 1,824,117	420,440 0 420,440 -2,101,534	926,783 -1,824,111 -897,334
Professional Services TOTAL OTHER CHARGES DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG006902 LSUAG Un	122 122 122 allocated Exper 0 20,304 20,304 0 0	0 0 0 0 1ditures 420,440 0 420,440 -3,028,317 1,824,117 -1,204,200	420,440 0 420,440 -2,101,534 0 -2,101,534	926,78; -1,824,11; -897,334

FUNCTION:	5-INSTITUT	IONAL S	SUPPORT
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Salaries	587,890	0	0	0
Related Benefits	82,031	0	0	0
TOTAL PERSONAL SERVICES	669,921	0	0	0
Operating Services	699,525	1,327,364	1,367,185	39,821
TOTAL OPERATING EXPENDITURES	699,525	1,327,364	1,367,185	39,821
DRIVING WORKTAG TOTAL	1,369,446	1,327,364	1,367,185	39,821
COST CENTER TOTAL	1,369,446	1,327,364	1,367,185	39,821

CCENTER: LSUAG | Central Exp | Indirect Cost - Facility Services

DRIVING WORKTAG: PG006909 | LSUAG | Physical Plant - From Baton

FUNCTION: 6-PLANT OP. & MAINT.

Salaries	1,084,850	0	0	0
Related Benefits	144,647	0	0	0
TOTAL PERSONAL SERVICES	1,229,497	0	0	0
Operating Services	2,313,834	3,317,387	3,543,331	225,944
TOTAL OPERATING EXPENDITURES	2,313,834	3,317,387	3,543,331	225,944
DRIVING WORKTAG TOTAL	3,543,331	3,317,387	3,543,331	225,944
COST CENTER TOTAL	3,543,331	3,317,387	3,543,331	225,944

CCENTER: LSUAG | Central Exp | Indirect Cost - ERP/Business Process S

DRIVING WORKTAG: PG009307 | LSUAG | ERP/Business Process System

FUNCTION: 5-INSTITUTIONAL SUPPORT

Operating Services	0	0	325,667	325,667
TOTAL OPERATING EXPENDITURES	0	0	325,667	325,667
DRIVING WORKTAG TOTAL	0	0	325,667	325,667
COST CENTER TOTAL	0	0	325,667	325,667
VP TOTAL	35,800,476	7,899,668	7,463,414	-436,255

VP LEVEL: Departments

CCENTER: LSUAG | Dept | Agricultural Chemistry

FUNCTION: 1-RESEARCH				
Salaries	417,453	431,594	427,525	-4,069
Other Compensation	1,713	2,839	2,839	
Related Benefits	0	243,145	251,482	8,33
TOTAL PERSONAL SERVICES	419,166	677,578	681,846	4,268
Fravel	8,551	3,294	2,000	-1,29
Operating Services	251,035	198,136	214,588	16,45
Supplies	6,491	30,469	15,311	-15,15
TOTAL OPERATING EXPENDITURES	266,077	231,899	231,899	
DRIVING WORKTAG TOTAL	685,243	909,477	913,745	4,26
FUNCTION: 1-RESEARCH				
Salaries	88,154	78,600	78,600	(
Other Compensation	20,342	30,000	41,400	11,400
Related Benefits	0	44,280	46,235	1,95
TOTAL PERSONAL SERVICES	108,495	152,880	166,235	13,35
Fravel	6,843	23,000	10,000	-13,00
Operating Services	5,893	-15,000	-15,000	
Supplies	7,825	18,400	20,000	1,600
TOTAL OPERATING EXPENDITURES	20,561	26,400	15,000	-11,400
Other Charges	4,000	0	0	
TOTAL OTHER CHARGES	4,000	0	0	
Gen Acquisitions	4,335	0	0	
TOTAL ACQUISITIONS & MAJOR REPAIRS	4,335	0	0	
DRIVING WORKTAG TOTAL	137,392	179,280	181,235	1,95
COST CENTER TOTAL CCENTER: LSUAG Dept Agricultural Econom	822,635 nics and Agribu	1,088,757 usiness	1,094,979	6,223
DRIVING WORKTAG: LSUAG CS Economic a	nd Geomorphi	c Comparisor	1	
FUNCTION: 1-RESEARCH				
Salaries	34,218	0	0	
OTAL PERSONAL SERVICES	34,218	0	0	
DRIVING WORKTAG TOTAL	34,218	0	0	

FUNCTION: 2-PUBLIC SERVICE				
Salaries	5,963	0	0	
Other Compensation	1,029	0	0	
TOTAL PERSONAL SERVICES	6,992	0	0	
Travel	7,209	0	0	
Operating Services	652	0	0	
TOTAL OPERATING EXPENDITURES	7,862	0	0	
Professional Services	132	0	0	
TOTAL OTHER CHARGES	132	0	0	
DRIVING WORKTAG TOTAL	14,985	0	0	
FUNCTION: 1-RESEARCH				
Salaries	9,820	0	0	
Other Compensation	9,866	0	0	
TOTAL PERSONAL SERVICES	19,686	0	0	
Travel	6,658	0	0	
TOTAL OPERATING EXPENDITURES DRIVING WORKTAG TOTAL	6,658 26,344	0	0	
DRIVING WORKTAG: LSUAG 2019 Multistat	e Research Fund-Ag	Econ &		
FUNCTION: 1-RESEARCH				
	28,824	0	0	
FUNCTION: 1-RESEARCH Salaries Other Compensation	28,824 10,500	0	0	
Salaries		-	-	
Salaries Other Compensation	10,500	0	0	
Salaries Other Compensation TOTAL PERSONAL SERVICES Travel	10,500 39,324	0	0	
Salaries Other Compensation TOTAL PERSONAL SERVICES Travel TOTAL OPERATING EXPENDITURES	10,500 39,324 257	0 0	0 0	
Salaries Other Compensation TOTAL PERSONAL SERVICES	10,500 39,324 257 257 39,581	0 0 0 0 0	0 0 0 0	
Salaries Other Compensation TOTAL PERSONAL SERVICES Travel TOTAL OPERATING EXPENDITURES DRIVING WORKTAG TOTAL DRIVING WORKTAG: LSUAG 2019 Smith-Le	10,500 39,324 257 257 39,581	0 0 0 0 0	0 0 0 0	
Salaries Other Compensation TOTAL PERSONAL SERVICES Travel TOTAL OPERATING EXPENDITURES DRIVING WORKTAG TOTAL	10,500 39,324 257 257 39,581	0 0 0 0 0	0 0 0 0	
Salaries Other Compensation TOTAL PERSONAL SERVICES Travel TOTAL OPERATING EXPENDITURES DRIVING WORKTAG TOTAL DRIVING WORKTAG: LSUAG 2019 Smith-Le	10,500 39,324 257 257 39,581 ver, Section 3(B)(C)	0 0 0 0 0	0 0 0 0 0	

FUNCTION: 1-RESEARCH				
Salaries	4,169	0	0	0
TOTAL PERSONAL SERVICES	4,169	0	0	0
DRIVING WORKTAG TOTAL	4,169	0	0	0
DRIVING WORKTAG: LSUAG CS Delivery	of Conservation 1	Гесhnical		
FUNCTION: 2-PUBLIC SERVICE				
Salaries	10,382	0	0	0
TOTAL PERSONAL SERVICES	10,382	0	0	0
DRIVING WORKTAG TOTAL	10,382	0	0	0
DRIVING WORKTAG: LSUAG 2020 Hatch Advisor	ct-Ag Econ & Agr	ibusiness		
Salaries	42,498	41,372	0	-41,372
Other Compensation	29,617	105,000	0	-105,000
Related Benefits	29,017	23,308	0	-23,308
TOTAL PERSONAL SERVICES	72,115	169,680	0	-169,680
Travel	5,125	4,000	0	-4,000
Operating Services	0,120	3,000	0	-3,000
Supplies	0	9,000	0	-9,000
TOTAL OPERATING EXPENDITURES	5,125	16,000	0	-16,000
DRIVING WORKTAG TOTAL	77,240	185,680	0	-185,680
DRIVING WORKTAG: LSUAG 2020 Smith-Le	ever, Section 3(B))(C)-Ag Ec		
Salaries	27,931	42,654	0	-42,654
Related Benefits	0	24,030	0	-24,030
TOTAL PERSONAL SERVICES	27,931	66,684	0	-66,684
DRIVING WORKTAG TOTAL	27,931	66,684	0	-66,684
DRIVING WORKTAG: LSUAG 2020 Multistat	te Research Fund	I-Ag Econ &		
FUNCTION: 1-RESEARCH				
Salaries	66,012	115,309	0	-115,309
Other Compensation	31,917	34,834	0	-34,834
Related Benefits	0	64,961	0	-64,961
TOTAL PERSONAL SERVICES	97,929	215,104	0	-215,104

Travel	2,810	13,511	0	-13,511
Operating Services	0	12,417	0	-12,417
Supplies	0	10,698	0	-10,698
TOTAL OPERATING EXPENDITURES	2,810	36,626	0	-36,626
DRIVING WORKTAG TOTAL	100,739	251,730	0	-251,730
DRIVING WORKTAG: LSUAG 2020 Renewal	ole Resources 00	11		
FUNCTION: 2-PUBLIC SERVICE				
Salaries	14,644	24,768	0	-24,768
Related Benefits	0	13,953	0	-13,953
TOTAL PERSONAL SERVICES	14,644	38,721	0	-38,72
Travel	6,157	27,800	0	-27,800
Operating Services	3,233	4,000	0	-4,000
Supplies	49	13,056	0	-13,056
TOTAL OPERATING EXPENDITURES	9,439	44,856	0	-44,856
DRIVING WORKTAG TOTAL	24,083	83,577	0	-83,577
DRIVING WORKTAG: LSUAG CS Promotin		Rice Farmi		
		Rice Farmi		
DRIVING WORKTAG: LSUAG CS Promotin FUNCTION: 2-PUBLIC SERVICE		Rice Farmi		
DRIVING WORKTAG: LSUAG CS Promotin		Rice Farmi	0	C
DRIVING WORKTAG: LSUAG CS Promotin FUNCTION: 2-PUBLIC SERVICE Salaries	g Row Crops and		0	
DRIVING WORKTAG: LSUAG CS Promotin FUNCTION: 2-PUBLIC SERVICE Salaries TOTAL PERSONAL SERVICES	g Row Crops and	0	-	(
DRIVING WORKTAG: LSUAG CS Promotin FUNCTION: 2-PUBLIC SERVICE Salaries TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL DRIVING WORKTAG: LSUAG CS Economic	g Row Crops and 4,030 4,030 4,030	0 0 0	0	(
DRIVING WORKTAG: LSUAG CS Promotin FUNCTION: 2-PUBLIC SERVICE Salaries TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL DRIVING WORKTAG: LSUAG CS Economic	g Row Crops and 4,030 4,030 4,030	0 0 0	0	(
DRIVING WORKTAG: LSUAG CS Promotin FUNCTION: 2-PUBLIC SERVICE Salaries TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL DRIVING WORKTAG: LSUAG CS Economic	g Row Crops and 4,030 4,030 4,030 c and Geomorphic	0 0 0	0	(
DRIVING WORKTAG: LSUAG CS Promotin FUNCTION: 2-PUBLIC SERVICE Salaries TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL DRIVING WORKTAG: LSUAG CS Economic FUNCTION: 1-RESEARCH Salaries TOTAL PERSONAL SERVICES	g Row Crops and 4,030 4,030 4,030 c and Geomorphic	0 0 0 C Comparison	0 0	(
DRIVING WORKTAG: LSUAG CS Promotin	4,030 4,030 4,030 4,030 c and Geomorphic 12,915 12,915	0 0 0 0 C Comparison	0 0	(
DRIVING WORKTAG: LSUAG CS Promotin FUNCTION: 2-PUBLIC SERVICE Salaries TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL DRIVING WORKTAG: LSUAG CS Economic FUNCTION: 1-RESEARCH Salaries TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL DRIVING WORKTAG TOTAL	4,030 4,030 4,030 4,030 c and Geomorphic 12,915 12,915	0 0 0 0 C Comparison	0 0	(
DRIVING WORKTAG: LSUAG CS Promotin FUNCTION: 2-PUBLIC SERVICE Salaries TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL DRIVING WORKTAG: LSUAG CS Economic FUNCTION: 1-RESEARCH Salaries TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL DRIVING WORKTAG TOTAL DRIVING WORKTAG TOTAL DRIVING WORKTAG: LSUAG CS Water Qu FUNCTION: 1-RESEARCH	4,030 4,030 4,030 4,030 c and Geomorphic 12,915 12,915	0 0 0 0 C Comparison	0 0	() () () () () () () () () ()
DRIVING WORKTAG: LSUAG CS Promotin FUNCTION: 2-PUBLIC SERVICE Salaries TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL DRIVING WORKTAG: LSUAG CS Economic FUNCTION: 1-RESEARCH Salaries TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL	4,030 4,030 4,030 4,030 c and Geomorphic 12,915 12,915 12,915	0 0 0 C Comparison	0 0 0	

FUNCTION: 1-RESEARCH				
Salaries	15,385	0	0	0
TOTAL PERSONAL SERVICES	15,385	0	0	0
DRIVING WORKTAG TOTAL	15,385	0	0	0
DRIVING WORKTAG: LSUAG CS Educat	ion and Outreach to Im	prove		
FUNCTION: 2-PUBLIC SERVICE				
Salaries	1,940	0	0	0
TOTAL PERSONAL SERVICES	1,940	0	0	0
DRIVING WORKTAG TOTAL	1,940	0	0	0
DRIVING WORKTAG: LSUAG CS Soil an FUNCTION: 1-RESEARCH	d Groundwater Salinity	Meas		
	0.500	0	0	
Salaries	3,503	0	0	0
TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL	3,503 3,503	0	0	0
FUNCTION: 1-RESEARCH				
Salaries	2,680	0	0	0
TOTAL PERSONAL SERVICES	2,680	0	0	0
DRIVING WORKTAG TOTAL	2,680	0	0	0
DRIVING WORKTAG: LSUAG CS Beginn	ning Farmer Training Pr	ogram		
FUNCTION: 2-PUBLIC SERVICE				
-				
	2,863	0	0	0
Salaries	2,863 2,863	0	0	
Salaries TOTAL PERSONAL SERVICES			-	0
Salaries TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL DRIVING WORKTAG: LSUAG 2021 Hatch	2,863 2,863	0	0	0
Salaries TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL	2,863 2,863	0	0	0
Salaries TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL DRIVING WORKTAG: LSUAG 2021 Hatch	2,863 2,863	0	0	213,215
Salaries TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL DRIVING WORKTAG: LSUAG 2021 Hatch FUNCTION: 1-RESEARCH	2,863 2,863 Act-Ag Econ & Agribus	0 0 siness	0	0

TOTAL PERSONAL SERVICES	0	0	391,134	391,134
DRIVING WORKTAG TOTAL	0	0	391,134	391,134
DRIVING WORKTAG: LSUAG 2021 Smith-Lev	ver, Section 3(B)(C)-	Ag Ec		
FUNCTION: 2-PUBLIC SERVICE				
Salaries	0	0	42,876	42,876
Related Benefits	0	0	25,221	25,221
TOTAL PERSONAL SERVICES	0	0	68,097	68,097
DRIVING WORKTAG TOTAL	0	0	68,097	68,097
DRIVING WORKTAG: LSUAG 2021 Multistate	Research Fund-Ag	Econ &		
FUNCTION: 1-RESEARCH				
Salaries	0	0	81,738	81,738
Other Compensation	0	0	16,851	16,851
		^	48,081	48,081
Related Benefits	0	0	40,001	•
	0	0	146,670	146,670
TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL	0	-	·	•
Related Benefits TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL DRIVING WORKTAG: LSUAG 2021 Renewabl FUNCTION: 2-PUBLIC SERVICE	0	0	146,670	•
TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL DRIVING WORKTAG: LSUAG 2021 Renewabl	0	0	146,670	146,670
TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL DRIVING WORKTAG: LSUAG 2021 Renewabl FUNCTION: 2-PUBLIC SERVICE	0 0 e Resources 001	0	146,670 146,670 17,199	146,670
TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL DRIVING WORKTAG: LSUAG 2021 Renewabl FUNCTION: 2-PUBLIC SERVICE Salaries	0 0 e Resources 001	0 0	146,670 146,670 17,199 10,117	17,199 10,117
TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL DRIVING WORKTAG: LSUAG 2021 Renewabl FUNCTION: 2-PUBLIC SERVICE Salaries Related Benefits TOTAL PERSONAL SERVICES	0 0 e Resources 001	0 0 0	146,670 146,670 17,199	17,199 10,117 27,316
TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL DRIVING WORKTAG: LSUAG 2021 Renewabl FUNCTION: 2-PUBLIC SERVICE Salaries Related Benefits TOTAL PERSONAL SERVICES Travel	0 0 e Resources 001	0 0 0	146,670 146,670 17,199 10,117 27,316 35,369	17,199 10,117 27,316 35,369
TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL DRIVING WORKTAG: LSUAG 2021 Renewable FUNCTION: 2-PUBLIC SERVICE Salaries Related Benefits TOTAL PERSONAL SERVICES Travel Operating Services	0 0 e Resources 001	0 0 0	146,670 146,670 17,199 10,117 27,316 35,369 4,000	17,199 10,117 27,316 35,369 4,000
TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL DRIVING WORKTAG: LSUAG 2021 Renewable FUNCTION: 2-PUBLIC SERVICE Salaries Related Benefits TOTAL PERSONAL SERVICES Travel Operating Services Supplies	0 0 e Resources 001	0 0 0 0 0 0	146,670 146,670 17,199 10,117 27,316 35,369 4,000 13,056	17,199 10,117 27,316 35,369 4,000 13,056
TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL DRIVING WORKTAG: LSUAG 2021 Renewabl FUNCTION: 2-PUBLIC SERVICE Salaries Related Benefits	0 0 0 e Resources 001	0 0 0 0 0 0	146,670 146,670 17,199 10,117 27,316 35,369 4,000	17,199 10,117 27,316 35,369 4,000 13,056 52,428
TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL DRIVING WORKTAG: LSUAG 2021 Renewable FUNCTION: 2-PUBLIC SERVICE Salaries Related Benefits TOTAL PERSONAL SERVICES Travel Operating Services Supplies TOTAL OPERATING EXPENDITURES DRIVING WORKTAG TOTAL	0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0	146,670 146,670 17,199 10,117 27,316 35,369 4,000 13,056 52,425	17,199 10,117 27,316 35,369 4,000 13,056 52,429
TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL DRIVING WORKTAG: LSUAG 2021 Renewable FUNCTION: 2-PUBLIC SERVICE Salaries Related Benefits TOTAL PERSONAL SERVICES Travel Operating Services Supplies TOTAL OPERATING EXPENDITURES	0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0	146,670 146,670 17,199 10,117 27,316 35,369 4,000 13,056 52,425	17,199 10,117 27,316 35,369 4,000 13,056 52,425
TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL DRIVING WORKTAG: LSUAG 2021 Renewable FUNCTION: 2-PUBLIC SERVICE Salaries Related Benefits TOTAL PERSONAL SERVICES Travel Operating Services Supplies TOTAL OPERATING EXPENDITURES DRIVING WORKTAG TOTAL DRIVING WORKTAG: LSUAG MC-DNU 2016	0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0	146,670 146,670 17,199 10,117 27,316 35,369 4,000 13,056 52,425	17,199 10,117 27,316 35,369 4,000 13,056 52,425 79,741
TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL DRIVING WORKTAG: LSUAG 2021 Renewable FUNCTION: 2-PUBLIC SERVICE Salaries Related Benefits TOTAL PERSONAL SERVICES Travel Operating Services Supplies TOTAL OPERATING EXPENDITURES DRIVING WORKTAG TOTAL DRIVING WORKTAG: LSUAG MC-DNU 2016 FUNCTION: 1-RESEARCH	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0	146,670 146,670 17,199 10,117 27,316 35,369 4,000 13,056 52,425 79,741	17,199 10,117 27,316 35,369 4,000 13,056 52,425 79,741

FUNCTION: 1-RESEARCH				
Salaries	233,764	324,895	355,369	30,474
Other Compensation	60,211	5,815	5,815	(
Related Benefits	0	183,034	209,038	26,004
TOTAL PERSONAL SERVICES	293,975	513,744	570,222	56,478
Travel	0	0	4,000	4,000
Operating Services	7,627	21,583	37,000	15,417
Supplies	18,298	5,948	25,646	19,698
TOTAL OPERATING EXPENDITURES	25,925	27,531	66,646	39,11
Gen Acquisitions	26,461	0	0	(
TOTAL ACQUISITIONS & MAJOR REPAIRS	26,461	0	0	(
DRIVING WORKTAG TOTAL	346,361	541,275	636,868	95,593
FUNCTION: 1-RESEARCH				
Operating Services	9	0	0	C
Operating Services	9			
Supplies	0	250	150	-100
		250 250	150 150	-100 -100
Supplies	0 9 9	250 250		-100
Supplies TOTAL OPERATING EXPENDITURES DRIVING WORKTAG TOTAL	0 9 9	250 250	150	-100
Supplies TOTAL OPERATING EXPENDITURES DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG005760 LSUAG Ag E	0 9 9 Econ and Ag Bu	250 250 s - Researc	150 150	
Supplies TOTAL OPERATING EXPENDITURES DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG005760 LSUAG Ag E FUNCTION: 1-RESEARCH Salaries	0 9 9	250 250	150 150 250,923	-100 -100
Supplies TOTAL OPERATING EXPENDITURES DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG005760 LSUAG Ag E FUNCTION: 1-RESEARCH Salaries Other Compensation	0 9 9 Econ and Ag Bu 208,038	250 250 s - Researc 250,762 0	150 150 250,923 70,484	-100 -100 161 70,484
Supplies TOTAL OPERATING EXPENDITURES DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG005760 LSUAG Ag E FUNCTION: 1-RESEARCH Salaries	0 9 9 Econ and Ag Bu 208,038 0	250 250 s - Researc 250,762 0 141,270	150 150 250,923 70,484 147,600	-100 -100 16 ² 70,48 ² 6,329
Supplies TOTAL OPERATING EXPENDITURES DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG005760 LSUAG Ag E FUNCTION: 1-RESEARCH Salaries Other Compensation Related Benefits	0 9 9 Econ and Ag Bu 208,038	250 250 s - Researc 250,762 0	150 150 250,923 70,484	-100 -100
Supplies TOTAL OPERATING EXPENDITURES DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG005760 LSUAG Ag E FUNCTION: 1-RESEARCH Salaries Other Compensation Related Benefits TOTAL PERSONAL SERVICES	208,038 0 208,038 208,038 208,038	250 250 s - Researc 250,762 0 141,270 392,032 392,032	250,923 70,484 147,600 469,007	-100 -100 -100 16° 70,484 6,329 76,974
Supplies TOTAL OPERATING EXPENDITURES DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG005760 LSUAG Ag E FUNCTION: 1-RESEARCH Salaries Other Compensation Related Benefits TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL	0 9 9 9 Econ and Ag Bu 208,038 0 0 208,038 208,038	250 250 s - Researc 250,762 0 141,270 392,032 392,032 mics - Sta	250,923 70,484 147,600 469,007	-100 -100 -100 -100 -100 -100 -100 -100
Supplies TOTAL OPERATING EXPENDITURES DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG005760 LSUAG Ag E FUNCTION: 1-RESEARCH Salaries Other Compensation Related Benefits TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG005761 LSUAG Agric FUNCTION: 2-PUBLIC SERVICE Salaries	208,038 0 208,038 208,038 208,038	250 250 s - Researc 250,762 0 141,270 392,032 392,032	250,923 70,484 147,600 469,007	-100 -100 -100 16° 70,484 6,329 76,974
Supplies TOTAL OPERATING EXPENDITURES DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG005760 LSUAG Ag E FUNCTION: 1-RESEARCH Salaries Other Compensation Related Benefits TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG005761 LSUAG Agric FUNCTION: 2-PUBLIC SERVICE Salaries Other Compensation	0 9 9 9 Econ and Ag Bu 208,038 0 0 208,038 208,038	250 250 s - Researc 250,762 0 141,270 392,032 392,032 mics - Sta	250,923 70,484 147,600 469,007	-100 -100 -100 70,484 6,329 76,974
Supplies TOTAL OPERATING EXPENDITURES DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG005760 LSUAG Ag E FUNCTION: 1-RESEARCH Salaries Other Compensation Related Benefits TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG005761 LSUAG Agric FUNCTION: 2-PUBLIC SERVICE Salaries	208,038 0 0 208,038 208,038 208,038	250 250 s - Researc 250,762 0 141,270 392,032 392,032 mics - Sta	150 150 250,923 70,484 147,600 469,007 469,007	-100 -100 -100 -100 -100 -100 -100 -100
Supplies TOTAL OPERATING EXPENDITURES DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG005760 LSUAG Ag E FUNCTION: 1-RESEARCH Salaries Other Compensation Related Benefits TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG005761 LSUAG Agric FUNCTION: 2-PUBLIC SERVICE Salaries Other Compensation	208,038 0 0 208,038 208,038 208,038 cultural Econor	250 250 s - Researc 250,762 0 141,270 392,032 392,032 mics - Sta	250,923 70,484 147,600 469,007 469,007	-100 -100 -100 -100 -100 -100 -100 -100
Supplies TOTAL OPERATING EXPENDITURES DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG005760 LSUAG Ag E FUNCTION: 1-RESEARCH Salaries Other Compensation Related Benefits TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG005761 LSUAG Agric FUNCTION: 2-PUBLIC SERVICE Salaries Other Compensation Related Benefits	208,038 0 0 208,038 208,038 208,038 208,038 208,038	250 250 s - Researc 250,762 0 141,270 392,032 392,032 mics - Sta 420,413 2,835 236,846	250,923 70,484 147,600 469,007 469,007	-100 -100 -100 -100 -100 -100 -100 -100
Supplies TOTAL OPERATING EXPENDITURES DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG005760 LSUAG Ag E FUNCTION: 1-RESEARCH Salaries Other Compensation Related Benefits TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG005761 LSUAG Agric FUNCTION: 2-PUBLIC SERVICE Salaries Other Compensation Related Benefits TOTAL PERSONAL SERVICE	208,038 0 0 208,038 208,038 208,038 208,038 208,038	250 250 250 s - Researc 250,762 0 141,270 392,032 392,032 mics - Sta 420,413 2,835 236,846 660,094	250,923 70,484 147,600 469,007 469,007 431,453 2,835 253,792 688,080	-100 -100 -100 -100 -100 -100 -100 -100
Supplies TOTAL OPERATING EXPENDITURES DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG005760 LSUAG Ag E FUNCTION: 1-RESEARCH Salaries Other Compensation Related Benefits TOTAL PERSONAL SERVICES DRIVING WORKTAG: PG005761 LSUAG Agric FUNCTION: 2-PUBLIC SERVICE Salaries Other Compensation Related Benefits TOTAL PERSONAL SERVICE Salaries Other Compensation Related Benefits TOTAL PERSONAL SERVICES	208,038 0 0 208,038 208,038 208,038 208,038 208,038 208,038	250 250 250 s - Researc 250,762 0 141,270 392,032 392,032 mics - Sta 420,413 2,835 236,846 660,094 6,390	250,923 70,484 147,600 469,007 469,007 469,007	-100 -100 -100 -100 -100 -100 -100 -100

Professional Services	1,425	0	0	0
Other Charges	417	0	0	0
TOTAL OTHER CHARGES	1,842	0	0	0
Gen Acquisitions	1,419	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	1,419	0	0	0
DRIVING WORKTAG TOTAL	320,491	705,182	733,168	27,987
COST CENTER TOTAL	1,301,435	2,226,410	2,524,834	298,424

CCENTER: LSUAG | Dept | Plant, Environmental and Soil Science

DRIVING WORKTAG: LSUAG | CS | Cooperative Research for Screening

FUNCTION: 1-RESEARCH

Salaries	4,971	0	0	0
TOTAL PERSONAL SERVICES	4,971	0	0	0
DRIVING WORKTAG TOTAL	4,971	0	0	0

DRIVING WORKTAG: LSUAG | CS | Evaluation of Cover Crop Mixture o

FUNCTION: 1-RESEARCH

Salaries	8,816	0	0	0
TOTAL PERSONAL SERVICES	8,816	0	0	0
DRIVING WORKTAG TOTAL	8,816	0	0	0

DRIVING WORKTAG: LSUAG | 2019 Hatch Act-Pess - 19HFPXXXXXG035150

FUNCTION: 1-RESEARCH

Salaries	101,897	0	0	0
Other Compensation	26,909	0	0	0
TOTAL PERSONAL SERVICES	128,806	0	0	0
Travel	-553	0	0	0
Operating Services	701	0	0	0
Supplies	7,024	0	0	0
TOTAL OPERATING EXPENDITURES	7,172	0	0	0
Gen Acquisitions	100	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	100	0	0	0
DRIVING WORKTAG TOTAL	136,078	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	100	0	0	

DRIVING WORKTAG: LSUAG | 2019 Multistate Research Fund-Pess - 19

ELINCTION: 1-DEGEADOU

	9,434	0	0	
TOTAL PERSONAL SERVICES	9,434	0	0	
Travel	1,572	0	0	(
Operating Services	35,774	0	0	
Supplies	19,805	0	0	
TOTAL OPERATING EXPENDITURES	57,151	0	0	
DRIVING WORKTAG TOTAL	66,585	0	0	
DRIVING WORKTAG: LSUAG 2019 Smith-	Lever, Section 3(E	3)(C)-Pess		
FUNCTION: 2-PUBLIC SERVICE				
Salaries	28,082	0	0	
TOTAL PERSONAL SERVICES	28,082	0	0	(
DRIVING WORKTAG TOTAL	28,082	0	0	
FUNCTION: 1-RESEARCH				
Salaries	11,375	0	0	
TOTAL PERSONAL SERVICES	11,375	0	0	
DRIVING WORKTAG TOTAL	11,375	0	0	
DRIVING WORKTAG: LSUAG CS LSU Ag FUNCTION: 2-PUBLIC SERVICE	Center Restoratio	n Trails, H		
FUNCTION: 2-PUBLIC SERVICE			0	
FUNCTION: 2-PUBLIC SERVICE Salaries	4,657 4,657	n Trails, H 0 0	0	
FUNCTION: 2-PUBLIC SERVICE Salaries TOTAL PERSONAL SERVICES	4,657	0	-	(
	4,657 4,657 4,657	0	0	
FUNCTION: 2-PUBLIC SERVICE Salaries TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL DRIVING WORKTAG: LSUAG 2020 Hatch A	4,657 4,657 4,657	0	0	
FUNCTION: 2-PUBLIC SERVICE Salaries TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL DRIVING WORKTAG: LSUAG 2020 Hatch A	4,657 4,657 4,657 Act-Pess 004	0 0	0	
FUNCTION: 2-PUBLIC SERVICE Salaries TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL DRIVING WORKTAG: LSUAG 2020 Hatch A FUNCTION: 1-RESEARCH Salaries Other Compensation	4,657 4,657 4,657 Act-Pess 004	0 0 0	0 0	-431,00 -110,00
FUNCTION: 2-PUBLIC SERVICE Salaries TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL DRIVING WORKTAG: LSUAG 2020 Hatch A FUNCTION: 1-RESEARCH Salaries Other Compensation Related Benefits	4,657 4,657 4,657 Act-Pess 004 276,678 144,484	431,000 110,000	0 0	-431,00 -110,00 -242,81
FUNCTION: 2-PUBLIC SERVICE Salaries TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL DRIVING WORKTAG: LSUAG 2020 Hatch A	4,657 4,657 4,657 Act-Pess 004 276,678 144,484 0	431,000 110,000 242,810	0 0 0 0	-431,00
FUNCTION: 2-PUBLIC SERVICE Salaries TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL DRIVING WORKTAG: LSUAG 2020 Hatch A FUNCTION: 1-RESEARCH Salaries Other Compensation Related Benefits TOTAL PERSONAL SERVICES	4,657 4,657 4,657 Act-Pess 004 276,678 144,484 0 421,162	431,000 110,000 242,810 783,810	0 0 0 0 0	-431,00 -110,00 -242,81 -783,81
FUNCTION: 2-PUBLIC SERVICE Salaries TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL DRIVING WORKTAG: LSUAG 2020 Hatch A FUNCTION: 1-RESEARCH Salaries Other Compensation Related Benefits TOTAL PERSONAL SERVICES Travel	4,657 4,657 4,657 4,657 Act-Pess 004 276,678 144,484 0 421,162 3,915	431,000 110,000 242,810 783,810 21,500	0 0 0 0 0 0	-431,00 -110,00 -242,81 -783,81 -21,50

DRIVING WORKTAG TOTAL	444,470	875,095	0	-875,09
DRIVING WORKTAG: LSUAG 2020 Smith-	Lever, Section 3(E	3)(C)-Pess		
FUNCTION: 2-PUBLIC SERVICE				
Salaries	86,106	112,338	0	-112,33
Related Benefits	0	63,287	0	-63,28
TOTAL PERSONAL SERVICES	86,106	175,625	0	-175,62
DRIVING WORKTAG TOTAL	86,106	175,625	0	-175,62
DRIVING WORKTAG: LSUAG 2020 Multist	tate Research Fun	d-Pess 00		
FUNCTION: 1-RESEARCH				
Salaries	186,166	42,065	0	-42,06
Related Benefits	0	23,698	0	-23,69
TOTAL PERSONAL SERVICES	186,166	65,763	0	-65,76
Travel	8,303	6,000	0	-6,00
Operating Services	7,693	3,130	0	-3,13
Supplies	9,623	30,548	0	-30,54
TOTAL OPERATING EXPENDITURES	25,619	39,678	0	-39,67
Other Charges	325	0	0	
TOTAL OTHER CHARGES	325	0	0	
DRIVING WORKTAG TOTAL	212,111	105,441	0	-105,44
DRIVING WORKTAG: LSUAG CS Conser	vation Innovation	Grants: Wa		
FUNCTION: 1-RESEARCH				
Salaries	56,584	0	0	
TOTAL PERSONAL SERVICES	56,584	0	0	
DRIVING WORKTAG TOTAL	56,584	0	0	
DRIVING WORKTAG: LSUAG 2021 Hatch	Act-Pess 004			
FUNCTION: 1-RESEARCH				
FUNCTION: 1-RESEARCH Salaries	0	0	536,512	536,51
Salaries	0	0	536,512 55,000	536,51 55,00
				•
Salaries Other Compensation	0	0	55,000	55,00

FUNCTION: 2-PUBLIC SERVICE				
Salaries	0	0	112,336	112,33
Related Benefits	0	0	66,079	66,07
TOTAL PERSONAL SERVICES	0	0	178,415	178,41
DRIVING WORKTAG TOTAL	0	0	178,415	178,41
DRIVING WORKTAG: LSUAG 2021 Multistate	Research Fund	d-Pess 00		
FUNCTION: 1-RESEARCH				
Salaries	0	0	81,743	81,74
Related Benefits	0	0	48,083	48,08
TOTAL PERSONAL SERVICES	0	0	129,826	129,820
DRIVING WORKTAG TOTAL	0	0	129,826	129,820
DRIVING WORKTAG: PG005787 LSUAG Pes	Sciences-Deve	elopment-Sta		
Salaries	E42 670	724 002	1 042 190	240 20.
	543,679	724,982	1,043,189	318,207
Other Compensation Related Benefits	133,328	70,907	70,907	205 200
TOTAL PERSONAL SERVICES	36,908	408,429	613,632	205,20
Travel	713,914	1,204,318	1,727,728	523,410
Operating Services	5,330 126,662	07.255	21,500	21,50
		97,255 30,446	88,385 107,779	-8,87
Supplies TOTAL OPERATING EXPENDITURES	32,649		-	77,33
Professional Services	164,641 1,827	127,701	217,664	89,96
Other Charges	1,027	0	0	
TOTAL OTHER CHARGES	1,949	0	0	
Gen Acquisitions	83,588	0	0	
TOTAL ACQUISITIONS & MAJOR REPAIRS	83,588	0	0	
DRIVING WORKTAG TOTAL	964,092	1,332,019	1,945,392	613,37
DRIVING WORKTAG: PG005789 LSUAG Cen		, ,	,,,,,,,,,	
		222	200	
Travel	0	200	200	(
Operating Services	0	-2,850	-2,850	
Supplies	0	2,650	2,650	
TOTAL OPERATING EXPENDITURES	0	0	0	
DRIVING WORKTAG TOTAL	0	0	0	

FUNCTION: 1-RESEARCH Salaries Other Compensation Related Benefits TOTAL PERSONAL SERVICES				
Other Compensation Related Benefits				
Related Benefits	564,905	641,367	291,969	-349,3
	0	0	55,000	55,0
TOTAL PERSONAL SERVICES	0	361,323	171,744	-189,
	564,905	1,002,690	518,713	-483,
DRIVING WORKTAG TOTAL	564,905	1,002,690	518,713	-483,9
DRIVING WORKTAG: PG005794 LSUAG P	es Sciences-State	•		
FUNCTION: 2-PUBLIC SERVICE				
Salaries	492,176	670,447	671,666	1,2
Other Compensation	1,272	2,304	2,304	
Related Benefits	43	377,706	395,092	17,
TOTAL PERSONAL SERVICES	493,491	1,050,457	1,069,062	18,
Travel	26,214	8,384	8,384	
Operating Services	12,824	21,390	21,390	
Supplies	6,808	17,647	17,647	
TOTAL OPERATING EXPENDITURES	45,845	47,421	47,421	
Professional Services	1,587	0	0	
Other Charges	141	0	0	
TOTAL OTHER CHARGES	1,729	0	0	
DRIVING WORKTAG TOTAL	541,065	1,097,878	1,116,483	18,
DRIVING WORKTAG: PG005795 LSUAG P	es Sciences-Offse	et		
FUNCTION: 2-PUBLIC SERVICE			407.050	
FUNCTION: 2-PUBLIC SERVICE Salaries	107,653	107,653	107,653	
	107,653 0	107,653 60,648	63,324	2,
Salaries				2,0 2,0

TOTAL OPERATING EXPENDITURES	839	2,500	2,500	0
Gen Acquisitions	1,616	0	0	C
TOTAL ACQUISITIONS & MAJOR REPAIRS	1,616	0	0	(
DRIVING WORKTAG TOTAL	7,482	2,500	2,500	(
COST CENTER TOTAL	3,245,030	4,759,549	4,969,410	209,862
CCENTER: LSUAG Dept Audubon Sugar Ins	stitute			
DRIVING WORKTAG: LSUAG CS Acquisitio	n of a Laser Diff	fraction		
FUNCTION: 1-RESEARCH				
Salaries	2,380	0	0	(
TOTAL PERSONAL SERVICES	2,380	0	0	C
DRIVING WORKTAG TOTAL	2,380	0	0	C
DRIVING WORKTAG: LSUAG 2019 Hatch Act	t-Audubon Suga	r - 19HFPXX	x	
FUNCTION: 1-RESEARCH				
Salaries	12,943	0	0	(
TOTAL PERSONAL SERVICES	12,943	0	0	(
DRIVING WORKTAG TOTAL	12,943	0	0	C
DRIVING WORKTAG: LSUAG 2020 Hatch Act	t-Audubon Suga	r 005		
FUNCTION: 1-RESEARCH				
Salaries	38,829	105,324	0	-105,324
Related Benefits	0	59,336	0	-59,336
TOTAL PERSONAL SERVICES	38,829	164,660	0	-164,660
DRIVING WORKTAG TOTAL	38,829	164,660	0	-164,660
DRIVING WORKTAG: LSUAG 2021 Hatch Act	t-Audubon Suga	ır 005		
·				
FUNCTION: 1-RESEARCH Salaries	0	0	25,886	25,886
FUNCTION: 1-RESEARCH Salaries Related Benefits	0	0	25,886 15,227	15,227
FUNCTION: 1-RESEARCH Salaries				25,886 15,227 41,113 41,113

Salaries	448,763	473,945	570,734	96,789
Other Compensation	0	2,118	2,118	00,10
Related Benefits	307	267,004	335,721	68,71
TOTAL PERSONAL SERVICES	449,070	743,067	908,573	165,50
Travel	1,862	0	0	(
Operating Services	187,107	171,632	171,632	
Supplies	55,817	41,246	41,246	
TOTAL OPERATING EXPENDITURES	244,786	212,878	212,878	
Professional Services	5,186	0	0	
Other Charges	855	0	0	(
TOTAL OTHER CHARGES	6,040	0	0	
Gen Acquisitions	10,836	0	0	
TOTAL ACQUISITIONS & MAJOR REPAIRS	10,836	0	0	
DRIVING WORKTAG TOTAL	710,733	955,945	1,121,451	165,507
FUNCTION: 1-RESEARCH Supplies	0	1,000	1,000	
FUNCTION: 1-RESEARCH				
Supplies				
			4 000	
	0	1,000 1,000	1,000 1,000	C
TOTAL OPERATING EXPENDITURES DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG005845 LSUAG Audi	0	1,000		
DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG005845 LSUAG Audi	0	1,000		
DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG005845 LSUAG Audi	0	1,000		(
DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG005845 LSUAG Audi FUNCTION: 1-RESEARCH Travel	0 ubon Sugar Ins	1,000 titute - Mi	1,000	(
DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG005845 LSUAG Audi FUNCTION: 1-RESEARCH Travel Operating Services	0 ubon Sugar Ins	1,000 titute - Mi 2,000	2,000	
DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG005845 LSUAG Audi FUNCTION: 1-RESEARCH Travel Operating Services Supplies	0 ubon Sugar Ins 66 128	1,000 titute - Mi 2,000 2,000	2,000 2,000	(
DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG005845 LSUAG Audi FUNCTION: 1-RESEARCH Travel Operating Services Supplies	0 ubon Sugar Ins 66 128 15,575	1,000 titute - Mi 2,000 2,000 9,015	2,000 2,000 9,015	
DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG005845 LSUAG Audit FUNCTION: 1-RESEARCH Travel Operating Services Supplies TOTAL OPERATING EXPENDITURES DRIVING WORKTAG TOTAL	66 128 15,575 15,769	1,000 titute - Mi 2,000 2,000 9,015 13,015 13,015	2,000 2,000 9,015	
DRIVING WORKTAG: PG005845 LSUAG Audi FUNCTION: 1-RESEARCH Travel Operating Services Supplies TOTAL OPERATING EXPENDITURES DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG005851 LSUAG Audi	66 128 15,575 15,769	1,000 titute - Mi 2,000 2,000 9,015 13,015 13,015	2,000 2,000 9,015 13,015	
DRIVING WORKTAG: PG005845 LSUAG Audit FUNCTION: 1-RESEARCH Travel Operating Services Supplies TOTAL OPERATING EXPENDITURES DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG005851 LSUAG Audit FUNCTION: 1-RESEARCH	66 128 15,575 15,769	1,000 titute - Mi 2,000 2,000 9,015 13,015 13,015	2,000 2,000 9,015 13,015	
DRIVING WORKTAG: PG005845 LSUAG Audi FUNCTION: 1-RESEARCH Travel Operating Services Supplies TOTAL OPERATING EXPENDITURES DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG005851 LSUAG Audi FUNCTION: 1-RESEARCH Travel	66 128 15,575 15,769 15,769	1,000 titute - Mi 2,000 2,000 9,015 13,015 13,015	2,000 2,000 9,015 13,015	(
DRIVING WORKTAG: PG005845 LSUAG Audit FUNCTION: 1-RESEARCH Travel Operating Services Supplies TOTAL OPERATING EXPENDITURES DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG005851 LSUAG Audit FUNCTION: 1-RESEARCH Travel Operating Services	0 ubon Sugar Inst 66 128 15,575 15,769 15,769 ubon Lab Service	1,000 titute - Mi 2,000 2,000 9,015 13,015 13,015	2,000 2,000 9,015 13,015 13,015	500
DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG005845 LSUAG Audi FUNCTION: 1-RESEARCH Travel Operating Services	0 ubon Sugar Inst 66 128 15,575 15,769 15,769 ubon Lab Service	1,000 titute - Mi 2,000 2,000 9,015 13,015 13,015 ces	1,000 2,000 2,000 9,015 13,015 13,015	500

FUNCTION: 1-RESEARCH				
Salaries	37,173	59,456	32,166	-27,29
Related Benefits	0	33,495	18,921	-14,57
TOTAL PERSONAL SERVICES	37,173	92,951	51,087	-41,86
DRIVING WORKTAG TOTAL	37,173	92,951	51,087	-41,86
DRIVING WORKTAG: PG005853 LSUAG A	udubon Sugar Ins	stitute - Pu		
FUNCTION: 2-PUBLIC SERVICE				
Salaries	75,489	80,334	102,483	22,14
Related Benefits	0	45,257	60,283	15,02
TOTAL PERSONAL SERVICES	75,489	125,591	162,766	37,17
Travel	0	2,650	2,650	
Supplies	266	400	400	
TOTAL OPERATING EVERNBITURES	266	3,050	3,050	
TOTAL OPERATING EXPENDITURES	200	0,000		
DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG005854 LSUAG A	75,755	128,641	165,816	37,17
DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG005854 LSUAG A FUNCTION: 2-PUBLIC SERVICE	75,755 udubon Sugar Of	128,641	165,816	37,17
DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG005854 LSUAG A FUNCTION: 2-PUBLIC SERVICE Salaries	75,755 udubon Sugar Of 25,479	128,641 fset 25,479	165,816 25,479	
DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG005854 LSUAG A FUNCTION: 2-PUBLIC SERVICE Salaries Related Benefits	75,755 udubon Sugar Of 25,479 0	128,641 fset 25,479 14,354	25,479 14,987	63
DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG005854 LSUAG A FUNCTION: 2-PUBLIC SERVICE Salaries Related Benefits TOTAL PERSONAL SERVICES	75,755 udubon Sugar Of 25,479 0 25,479	128,641 fset 25,479 14,354 39,833	25,479 14,987 40,466	63 63
DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG005854 LSUAG A FUNCTION: 2-PUBLIC SERVICE Salaries Related Benefits TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL	75,755 udubon Sugar Of 25,479 0	128,641 fset 25,479 14,354	25,479 14,987	63 63 40,40
TOTAL OPERATING EXPENDITURES DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG005854 LSUAG A FUNCTION: 2-PUBLIC SERVICE Salaries Related Benefits TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL COST CENTER TOTAL CCENTER: LSUAG Dept Animal Science DRIVING WORKTAG: LSUAG MC-DNU 201	75,755 udubon Sugar Of 25,479 0 25,479 25,479 919,811	128,641 fset 25,479 14,354 39,833 39,833 1,398,045	25,479 14,987 40,466 40,466	63 63 63
DRIVING WORKTAG: PG005854 LSUAG ADDRIVING WORKTAG: PG005854 LSUAG ADDRIVING: 2-PUBLIC SERVICE Salaries Related Benefits TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL COST CENTER TOTAL CCENTER: LSUAG Dept Animal Science	75,755 udubon Sugar Of 25,479 0 25,479 25,479 919,811	128,641 fset 25,479 14,354 39,833 39,833 1,398,045	25,479 14,987 40,466 40,466	63 63 63
DRIVING WORKTAG: PG005854 LSUAG ADDRIVING WORKTAG: PG005854 LSUAG ADDRIVING WORKTAG: PG005854 LSUAG ADDRIVING: 2-PUBLIC SERVICE Salaries Related Benefits TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL COST CENTER TOTAL CCENTER: LSUAG Dept Animal Science DRIVING WORKTAG: LSUAG MC-DNU 2011 FUNCTION: 1-RESEARCH	75,755 udubon Sugar Of 25,479 0 25,479 25,479 919,811	128,641 fset 25,479 14,354 39,833 39,833 1,398,045	25,479 14,987 40,466 40,466	63 63 63
DRIVING WORKTAG: PG005854 LSUAG AI FUNCTION: 2-PUBLIC SERVICE Salaries Related Benefits TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL COST CENTER TOTAL CCENTER: LSUAG Dept Animal Science DRIVING WORKTAG: LSUAG MC-DNU 201 FUNCTION: 1-RESEARCH	75,755 udubon Sugar Of 25,479 0 25,479 25,479 919,811	128,641 fset 25,479 14,354 39,833 39,833 1,398,045	25,479 14,987 40,466 40,466 1,438,449	63 63 63
DRIVING WORKTAG: PG005854 LSUAG ADDRIVING WORKTAG: PG005854 LSUAG ADDRIVING WORKTAG: PG005854 LSUAG ADDRIVING: 2-PUBLIC SERVICE Salaries Related Benefits TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL COST CENTER TOTAL CCENTER: LSUAG Dept Animal Science DRIVING WORKTAG: LSUAG MC-DNU 201 FUNCTION: 1-RESEARCH Travel Operating Services	75,755 udubon Sugar Of 25,479 0 25,479 25,479 919,811	128,641 fset 25,479 14,354 39,833 39,833 1,398,045 nal Science-	25,479 14,987 40,466 40,466 1,438,449	63 63 63
DRIVING WORKTAG: PG005854 LSUAG AIDRIVING WORKTAG: PG005854 LSUAG AIDRIVING: 2-PUBLIC SERVICE Salaries Related Benefits TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL COST CENTER TOTAL CCENTER: LSUAG Dept Animal Science DRIVING WORKTAG: LSUAG MC-DNU 201	75,755 udubon Sugar Of 25,479 0 25,479 25,479 919,811 8 Hatch Act-Anim	128,641 fset 25,479 14,354 39,833 39,833 1,398,045 nal Science-	25,479 14,987 40,466 40,466 1,438,449	63 63 63

FUNCTION: 1-RESEARCH				
Travel	508	0	0	
Operating Services	2,487	0	0	
Supplies	31,620	0	0	(
TOTAL OPERATING EXPENDITURES	34,615	0	0	(
DRIVING WORKTAG TOTAL	34,615	0	0	(
DRIVING WORKTAG: LSUAG 2019 Hatch A	ct-Animal Science - 1	9HFPXX		
FUNCTION: 1-RESEARCH				
Salaries	38,901	0	0	(
Other Compensation	8,208	0	0	(
TOTAL PERSONAL SERVICES	47,108	0	0	(
Operating Services	16,006	0	0	(
Supplies	30,698	0	0	(
TOTAL OPERATING EXPENDITURES	46,704	0	0	(
Other Charges	869	0	0	(
-	869 869	0	0	
Other Charges TOTAL OTHER CHARGES DRIVING WORKTAG TOTAL	869 94,681	0	-	(
TOTAL OTHER CHARGES	869 94,681	0	0	(
TOTAL OTHER CHARGES DRIVING WORKTAG TOTAL DRIVING WORKTAG: LSUAG 2019 Multista	869 94,681	0	0	(
TOTAL OTHER CHARGES DRIVING WORKTAG TOTAL DRIVING WORKTAG: LSUAG 2019 Multista FUNCTION: 1-RESEARCH	869 94,681 te Research Fund-An	0 0 imal Sc	0	(
TOTAL OTHER CHARGES DRIVING WORKTAG TOTAL DRIVING WORKTAG: LSUAG 2019 Multista FUNCTION: 1-RESEARCH Salaries	869 94,681 te Research Fund-An	0 0 imal Sc	0 0	(
TOTAL OTHER CHARGES DRIVING WORKTAG TOTAL DRIVING WORKTAG: LSUAG 2019 Multista FUNCTION: 1-RESEARCH Salaries TOTAL PERSONAL SERVICES Travel	869 94,681 te Research Fund-An	o o imal Sc	0 0 0	(
TOTAL OTHER CHARGES DRIVING WORKTAG TOTAL DRIVING WORKTAG: LSUAG 2019 Multista FUNCTION: 1-RESEARCH Salaries TOTAL PERSONAL SERVICES Travel Operating Services	869 94,681 te Research Fund-An 1,540 1,540 3,606	0 0 imal Sc	0 0 0	
TOTAL OTHER CHARGES DRIVING WORKTAG TOTAL DRIVING WORKTAG: LSUAG 2019 Multista FUNCTION: 1-RESEARCH Salaries TOTAL PERSONAL SERVICES Travel Operating Services Supplies	1,540 1,540 3,606 186	0 0 imal Sc	0 0 0	
TOTAL OTHER CHARGES DRIVING WORKTAG TOTAL DRIVING WORKTAG: LSUAG 2019 Multista FUNCTION: 1-RESEARCH Salaries TOTAL PERSONAL SERVICES	1,540 1,540 3,606 186 12,265	0 0 imal Sc	0 0 0 0 0 0	
TOTAL OTHER CHARGES DRIVING WORKTAG TOTAL DRIVING WORKTAG: LSUAG 2019 Multista FUNCTION: 1-RESEARCH Salaries TOTAL PERSONAL SERVICES Travel Operating Services Supplies TOTAL OPERATING EXPENDITURES DRIVING WORKTAG TOTAL	1,540 1,540 1,540 3,606 186 12,265 16,057 17,597	0 0 0 0 0 0 0 0	0 0 0 0 0 0	
TOTAL OTHER CHARGES DRIVING WORKTAG TOTAL DRIVING WORKTAG: LSUAG 2019 Multista FUNCTION: 1-RESEARCH Salaries TOTAL PERSONAL SERVICES Travel Operating Services Supplies TOTAL OPERATING EXPENDITURES	1,540 1,540 1,540 3,606 186 12,265 16,057 17,597	0 0 0 0 0 0 0 0	0 0 0 0 0 0	
TOTAL OTHER CHARGES DRIVING WORKTAG TOTAL DRIVING WORKTAG: LSUAG 2019 Multista FUNCTION: 1-RESEARCH Salaries TOTAL PERSONAL SERVICES Travel Operating Services Supplies TOTAL OPERATING EXPENDITURES DRIVING WORKTAG TOTAL DRIVING WORKTAG: LSUAG 2019 Smith-L	1,540 1,540 1,540 3,606 186 12,265 16,057 17,597	0 0 0 0 0 0 0 0	0 0 0 0 0 0	
TOTAL OTHER CHARGES DRIVING WORKTAG TOTAL DRIVING WORKTAG: LSUAG 2019 Multista FUNCTION: 1-RESEARCH Salaries TOTAL PERSONAL SERVICES Travel Operating Services Supplies TOTAL OPERATING EXPENDITURES DRIVING WORKTAG TOTAL DRIVING WORKTAG: LSUAG 2019 Smith-L FUNCTION: 2-PUBLIC SERVICE	869 94,681 te Research Fund-An 1,540 1,540 3,606 186 12,265 16,057 17,597 ever, Section 3(B)(C)-	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0	

Other Common action	47	0	0	
Other Compensation TOTAL PERSONAL SERVICES	17	0	0	
	17	0	0	(
Operating Services	194	0	0	(
Supplies	1,299	0	0	(
TOTAL OPERATING EXPENDITURES	1,493	0	0	(
DRIVING WORKTAG TOTAL DRIVING WORKTAG: LSUAG CS Decreas	1,510	0 Triploid	0	(
DITINO WORKTAG. EGGAG GG Decreas	mig Mortanties of	Tripiola		
FUNCTION: 1-RESEARCH				
Salaries	18,823	0	0	(
TOTAL PERSONAL SERVICES	18,823	0	0	(
DRIVING WORKTAG TOTAL	18,823	0	0	(
FUNCTION: 1-RESEARCH				
Travel	2,425	5,000	0	-5,000
Operating Services	194	5,000	0	-5,000
Supplies	2,273	23,192	0	-23,192
TOTAL OPERATING EXPENDITURES	4,892	33,192	0	-33,192
DRIVING WORKTAG TOTAL	4,892	33,192	0	-33,192
DRIVING WORKTAG: LSUAG 2020 Hatch A	Act-Animal Scienc	e 006		
Salaries	133,179	269,159	0	-269,159
Other Compensation	52,929	116,600	0	-116,600
Related Benefits	0	151,635	0	-151,63
TOTAL PERSONAL SERVICES	186,108	537,394	0	-537,394
Travel	0	10,000	0	-10,00
Operating Services	641	20,000	0	-20,00
Supplies	4,270	50,000	0	-50,000
TOTAL OPERATING EXPENDITURES	4,911	80,000	0	-80,000
DRIVING WORKTAG TOTAL	191,019	617,394	0	-617,39
DIVING WORKING TOTAL				

FUNCTION: 2-PUBLIC SERVICE

Salaries	35,542	47,284	0	-47,284
Related Benefits	0	26,638	0	-26,638
TOTAL PERSONAL SERVICES	35,542	73,922	0	-73,922
DRIVING WORKTAG TOTAL	35,542	73,922	0	-73,922
DRIVING WORKTAG: LSUAG 2020 Multistat	e Research Fund-	-Animal Sc		
FUNCTION: 1-RESEARCH				
Salaries	46,855	6,160	0	-6,160
Related Benefits	0	3,470	0	-3,470
TOTAL PERSONAL SERVICES	46,855	9,630	0	-9,630
Travel	460	4,750	0	-4,750
Operating Services	0	2,300	0	-2,300
Supplies	4,715	18,864	0	-18,864
TOTAL OPERATING EXPENDITURES	5,175	25,914	0	-25,914
DRIVING WORKTAG TOTAL	52,030	35,544	0	-35,544
FUNCTION: 1-RESEARCH				
Operating Services	51	0	0	(
Supplies	2,679	0	0	(
TOTAL OPERATING EXPENDITURES	2,730	0	0	(
DRIVING WORKTAG TOTAL	2,730	0	0	(
DRIVING WORKTAG: LSUAG 2021 Animal H	lealth 001			
Salaries	0	0	36,463	36,463
Related Benefits	0	0	21,449	21,449
TOTAL PERSONAL SERVICES	0	0	57,912	57,912
DRIVING WORKTAG TOTAL	0	0	57,912	57,912
DRIVING WORKTAG: LSUAG 2021 Hatch Ac	ct-Animal Science	006		
FUNCTION: 1-RESEARCH				
Salaries	0	0	254,166	254,160
Other Compensation	0	0	58,300	58,300
		_	440 507	
Related Benefits	0	0	149,507	149,50
Related Benefits TOTAL PERSONAL SERVICES	0	0	149,507 461,973	149,50 461,97

DRIVING WORKTAG: LSUAG 2021 Smith-Le	ever, Section 3(B)(C)	-Anima		
FUNCTION: 2-PUBLIC SERVICE				
Salaries	0	0	47,389	47,389
Related Benefits	0	0	27,875	27,875
TOTAL PERSONAL SERVICES	0	0	75,264	75,264
DRIVING WORKTAG TOTAL	0	0	75,264	75,264
DRIVING WORKTAG: LSUAG 2021 Multistate	e Research Fund-Ar	nimal Sc		
FUNCTION: 1-RESEARCH				
Salaries	0	0	32,052	32,052
Related Benefits	0	0	18,854	18,854
TOTAL PERSONAL SERVICES	0	0	50,906	50,906
DRIVING WORKTAG TOTAL	0	0	50,906	50,906
DRIVING WORKTAG: LSUAG MC-DNU 2010 FUNCTION: 1-RESEARCH	6 HATCH Act-Anima	l Science-		
Salaries	3,107	0	0	0
TOTAL PERSONAL SERVICES	3,107	0	0	0
Operating Services	-160	0	0	0
Supplies	-273	0	0	0
TOTAL OPERATING EXPENDITURES	-433	0	0	0
DRIVING WORKTAG TOTAL	2,675	0	0	0
DRIVING WORKTAG: LSUAG 2016 HATCH A	Act-Animal Science-	311000602		
FUNCTION: 1-RESEARCH				
Salaries	-3,020	0	0	0
TOTAL PERSONAL SERVICES	-3,020	0	0	0
Supplies	6	0	0	0
TOTAL OPERATING EXPENDITURES	6	0	0	0
	-3,014	0	0	
DRIVING WORKTAG TOTAL DRIVING WORKTAG: LSUAG 2017 Hatch Ac		17HFPXX		0
		17HFPXX		0

	3,031	0	0	(
TOTAL OPERATING EXPENDITURES	3,645	0	0	(
DRIVING WORKTAG TOTAL	3,645	0	0	
DRIVING WORKTAG: PG005864 LSUAG Anim	al Science - St	ate		
FUNCTION: 1-RESEARCH				
Salaries	408,028	474,100	534,394	60,29
Other Compensation	46,685	0	0	
Related Benefits	55,657	267,091	314,345	47,25
TOTAL PERSONAL SERVICES	510,369	741,191	848,739	107,54
Travel	36	0	10,000	10,00
Operating Services	49,701	5,000	61,328	56,32
Supplies	13,764	15,000	49,836	34,83
TOTAL OPERATING EXPENDITURES	63,500	20,000	121,164	101,16
Gen Acquisitions	84,875	0	0	(
TOTAL ACQUISITIONS & MAJOR REPAIRS	84,875	0	0	
DRIVING WORKTAG TOTAL	658,744	761,191	969,903	208,71
	al Science - Sa	ales/Servi		
FUNCTION: 1-RESEARCH	7,420	ales/Servi 5,305	5,305	
DRIVING WORKTAG: PG005865 LSUAG Anim FUNCTION: 1-RESEARCH Salaries Other Compensation			5,305 19,695	
FUNCTION: 1-RESEARCH Salaries Other Compensation	7,420	5,305	·	-20,30
FUNCTION: 1-RESEARCH Salaries Other Compensation Related Benefits	7,420 52,187	5,305 40,000	19,695	-20,30 13
FUNCTION: 1-RESEARCH Salaries Other Compensation Related Benefits TOTAL PERSONAL SERVICES	7,420 52,187 0	5,305 40,000 2,989	19,695 3,121	-20,30 13: -20,17
FUNCTION: 1-RESEARCH Salaries Other Compensation Related Benefits TOTAL PERSONAL SERVICES Travel	7,420 52,187 0 59,607	5,305 40,000 2,989 48,294	19,695 3,121 28,121	-20,30 13 -20,17
FUNCTION: 1-RESEARCH Salaries Other Compensation Related Benefits TOTAL PERSONAL SERVICES Travel Operating Services	7,420 52,187 0 59,607 1,772	5,305 40,000 2,989 48,294 5,000	19,695 3,121 28,121 5,000	-20,30 13 -20,17
FUNCTION: 1-RESEARCH Salaries Other Compensation Related Benefits TOTAL PERSONAL SERVICES Travel Operating Services Supplies	7,420 52,187 0 59,607 1,772 27,810	5,305 40,000 2,989 48,294 5,000	19,695 3,121 28,121 5,000 15,000	-20,30 13 -20,17 20,30
FUNCTION: 1-RESEARCH Salaries Other Compensation Related Benefits TOTAL PERSONAL SERVICES Travel Operating Services Supplies TOTAL OPERATING EXPENDITURES	7,420 52,187 0 59,607 1,772 27,810 36,124	5,305 40,000 2,989 48,294 5,000 15,000 14,695	19,695 3,121 28,121 5,000 15,000 35,000	-20,30 13: -20,17: 20,30: 20,30:
FUNCTION: 1-RESEARCH Salaries Other Compensation Related Benefits TOTAL PERSONAL SERVICES Travel Operating Services Supplies TOTAL OPERATING EXPENDITURES Other Charges	7,420 52,187 0 59,607 1,772 27,810 36,124 65,706	5,305 40,000 2,989 48,294 5,000 15,000 14,695 34,695	19,695 3,121 28,121 5,000 15,000 35,000 55,000	-20,30 13. -20,17 20,30 20,30
FUNCTION: 1-RESEARCH Salaries Other Compensation Related Benefits TOTAL PERSONAL SERVICES Travel Operating Services Supplies TOTAL OPERATING EXPENDITURES Other Charges TOTAL OTHER CHARGES	7,420 52,187 0 59,607 1,772 27,810 36,124 65,706 70	5,305 40,000 2,989 48,294 5,000 15,000 14,695 34,695	19,695 3,121 28,121 5,000 15,000 35,000 55,000	-20,30 13 -20,17 20,30 20,30
FUNCTION: 1-RESEARCH Salaries Other Compensation Related Benefits TOTAL PERSONAL SERVICES Travel Operating Services Supplies TOTAL OPERATING EXPENDITURES Other Charges TOTAL OTHER CHARGES DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG005866 LSUAG Amin	7,420 52,187 0 59,607 1,772 27,810 36,124 65,706 70 70	5,305 40,000 2,989 48,294 5,000 15,000 14,695 34,695 0	19,695 3,121 28,121 5,000 15,000 35,000 55,000 0	-20,30 13 -20,17 20,30 20,30
FUNCTION: 1-RESEARCH Salaries Other Compensation Related Benefits TOTAL PERSONAL SERVICES Travel Operating Services Supplies TOTAL OPERATING EXPENDITURES Other Charges TOTAL OTHER CHARGES DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG005866 LSUAG Amin	7,420 52,187 0 59,607 1,772 27,810 36,124 65,706 70 70 125,384	5,305 40,000 2,989 48,294 5,000 15,000 14,695 34,695 0 0 82,989	19,695 3,121 28,121 5,000 15,000 35,000 55,000 0 83,121	-20,30 13 -20,17 20,30 20,30
FUNCTION: 1-RESEARCH Salaries Other Compensation Related Benefits TOTAL PERSONAL SERVICES Travel Operating Services Supplies TOTAL OPERATING EXPENDITURES Other Charges TOTAL OTHER CHARGES DRIVING WORKTAG TOTAL	7,420 52,187 0 59,607 1,772 27,810 36,124 65,706 70 70	5,305 40,000 2,989 48,294 5,000 15,000 14,695 34,695 0	19,695 3,121 28,121 5,000 15,000 35,000 55,000 0	20,309 20,309 20,309

FUNCTION: 1-RESEARCH				
Operating Services	1,409	0	0	(
Supplies	15,738	9,000	9,000	(
TOTAL OPERATING EXPENDITURES	17,147	9,000	9,000	C
DRIVING WORKTAG TOTAL	17,147	9,000	9,000	(
DRIVING WORKTAG: PG005871 LSUAG An	imal Science - D	airy - S.G		
FUNCTION: 1-RESEARCH				
Salaries	0	5,657	4,242	-1,41
Other Compensation	36,540	30,000	20,000	-10,000
Related Benefits	0	3,187	2,495	-692
TOTAL PERSONAL SERVICES	36,540	38,844	26,737	-12,107
Travel	494	1,000	1,000	C
Operating Services	6,412	20,000	20,000	C
Supplies	53,754	53,343	34,758	-18,585
TOTAL OPERATING EXPENDITURES	60,660	74,343	55,758	-18,585
Other Charges	400	0	0	(
TOTAL OTHER CHARGES	400	0	0	(
Gen Acquisitions	4,034	0	0	(
TOTAL ACQUISITIONS & MAJOR REPAIRS	4,034	0	0	(
DRIVING WORKTAG TOTAL	101,634	113,187	82,495	-30,692
DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG005872 LSUAG An			82,495	-30,692
DRIVING WORKTAG: PG005872 LSUAG An			1,000	
DRIVING WORKTAG: PG005872 LSUAG An FUNCTION: 1-RESEARCH	imal Lab Service	es		(
DRIVING WORKTAG: PG005872 LSUAG An FUNCTION: 1-RESEARCH Supplies	imal Lab Service	es 1,000	1,000	-30,692
DRIVING WORKTAG: PG005872 LSUAG An FUNCTION: 1-RESEARCH Supplies TOTAL OPERATING EXPENDITURES	o 0 0	1,000 1,000 1,000	1,000 1,000	(
DRIVING WORKTAG: PG005872 LSUAG An FUNCTION: 1-RESEARCH Supplies TOTAL OPERATING EXPENDITURES DRIVING WORKTAG TOTAL	o 0 0	1,000 1,000 1,000	1,000 1,000	(
DRIVING WORKTAG: PG005872 LSUAG An FUNCTION: 1-RESEARCH Supplies TOTAL OPERATING EXPENDITURES DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG005873 LSUAG Ve	o 0 0	1,000 1,000 1,000	1,000 1,000	(
DRIVING WORKTAG: PG005872 LSUAG An FUNCTION: 1-RESEARCH Supplies TOTAL OPERATING EXPENDITURES DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG005873 LSUAG Ve FUNCTION: 1-RESEARCH Salaries	o 0 0 0 t Science - Turtle	1,000 1,000 1,000 e Researc	1,000 1,000 1,000	
DRIVING WORKTAG: PG005872 LSUAG An FUNCTION: 1-RESEARCH Supplies TOTAL OPERATING EXPENDITURES DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG005873 LSUAG Ve	o 0 0 0 t Science - Turtle	1,000 1,000 1,000 e Researc	1,000 1,000 1,000 35,522	(

FUNCTION: 1-RESEARCH				
Salaries	129,211	184,602	7,899	-176,703
Other Compensation	0	27,676	0	-27,676
Related Benefits	7,180	103,998	4,646	-99,352
TOTAL PERSONAL SERVICES	136,391	316,276	12,545	-303,731
Travel	0	0	5,000	5,000
Operating Services	22,531	12,472	5,000	-7,472
Supplies	1,714	476	23,192	22,716
TOTAL OPERATING EXPENDITURES	24,245	12,948	33,192	20,244
DRIVING WORKTAG TOTAL	160,636	329,224	45,737	-283,487
DRIVING WORKTAG: PG005875 LSUAG Ar	nimal Sciences -	Research O		
FUNCTION: 1-RESEARCH				
Salaries	159,159	246,100	185,956	-60,144
Related Benefits	0	138,644	109,384	-29,260
TOTAL PERSONAL SERVICES	159,159	384,744	295,340	-89,404
	0	0	58,300	58,300
Operating Services		^	58,300	58,300
Operating Services TOTAL OPERATING EXPENDITURES	0	0	30,300	,
•	159,159	384,744	353,640	-31,104
TOTAL OPERATING EXPENDITURES	159,159	384,744	·	•
TOTAL OPERATING EXPENDITURES DRIVING WORKTAG TOTAL	159,159	384,744	·	
TOTAL OPERATING EXPENDITURES DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG005876 LSUAG Ar	159,159	384,744	·	
TOTAL OPERATING EXPENDITURES DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG005876 LSUAG Ar FUNCTION: 2-PUBLIC SERVICE	159,159 nimal Science-Li	384,744 vestock Dev	353,640	-31,104
TOTAL OPERATING EXPENDITURES DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG005876 LSUAG Ar FUNCTION: 2-PUBLIC SERVICE Salaries	159,159 nimal Science-Li 157,554	384,744 vestock Dev 162,718	353,640 151,431	-31,104 -11,287 0
TOTAL OPERATING EXPENDITURES DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG005876 LSUAG Ar FUNCTION: 2-PUBLIC SERVICE Salaries Other Compensation	159,159 nimal Science-Li 157,554 0	384,744 vestock Dev 162,718 3,448	353,640 151,431 3,448	-31,104 -11,287
TOTAL OPERATING EXPENDITURES DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG005876 LSUAG Ar FUNCTION: 2-PUBLIC SERVICE Salaries Other Compensation Related Benefits	159,159 nimal Science-Li 157,554 0	384,744 vestock Dev 162,718 3,448 91,669	353,640 151,431 3,448 89,076	-11,287 0 -2,594 -13,881
TOTAL OPERATING EXPENDITURES DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG005876 LSUAG Ar FUNCTION: 2-PUBLIC SERVICE Salaries Other Compensation Related Benefits TOTAL PERSONAL SERVICES	159,159 nimal Science-Li 157,554 0 0 157,554	384,744 vestock Dev 162,718 3,448 91,669 257,835	353,640 151,431 3,448 89,076 243,955	-31,104 -11,287 0 -2,594
TOTAL OPERATING EXPENDITURES DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG005876 LSUAG Ar FUNCTION: 2-PUBLIC SERVICE Salaries Other Compensation Related Benefits TOTAL PERSONAL SERVICES Travel	159,159 nimal Science-Li 157,554 0 157,554 5,335	384,744 vestock Dev 162,718 3,448 91,669 257,835 12,927	151,431 3,448 89,076 243,955 12,927	-11,287 0 -2,594 -13,881
TOTAL OPERATING EXPENDITURES DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG005876 LSUAG Ar FUNCTION: 2-PUBLIC SERVICE Salaries Other Compensation Related Benefits TOTAL PERSONAL SERVICES Travel Operating Services	159,159 nimal Science-Li 157,554 0 0 157,554 5,335 5,999	384,744 vestock Dev 162,718 3,448 91,669 257,835 12,927 18,028	151,431 3,448 89,076 243,955 12,927 18,028	-11,287 0 -2,594 -13,881 0
TOTAL OPERATING EXPENDITURES DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG005876 LSUAG Ar FUNCTION: 2-PUBLIC SERVICE Salaries Other Compensation Related Benefits TOTAL PERSONAL SERVICES Travel Operating Services Supplies	159,159 nimal Science-Li 157,554 0 157,554 5,335 5,999 15	384,744 vestock Dev 162,718 3,448 91,669 257,835 12,927 18,028 9,682	151,431 3,448 89,076 243,955 12,927 18,028 9,682	-11,287 0 -2,594 -13,881 0
TOTAL OPERATING EXPENDITURES DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG005876 LSUAG Ar FUNCTION: 2-PUBLIC SERVICE Salaries Other Compensation Related Benefits TOTAL PERSONAL SERVICES Travel Operating Services Supplies TOTAL OPERATING EXPENDITURES	159,159 nimal Science-Li 157,554 0 0 157,554 5,335 5,999 15 11,349 168,904	384,744 vestock Dev 162,718 3,448 91,669 257,835 12,927 18,028 9,682 40,637 298,472	151,431 3,448 89,076 243,955 12,927 18,028 9,682 40,637	-11,287 0 -2,594 -13,881 0 0
TOTAL OPERATING EXPENDITURES DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG005876 LSUAG Ar FUNCTION: 2-PUBLIC SERVICE Salaries Other Compensation Related Benefits TOTAL PERSONAL SERVICES Travel Operating Services Supplies TOTAL OPERATING EXPENDITURES DRIVING WORKTAG TOTAL	159,159 nimal Science-Li 157,554 0 0 157,554 5,335 5,999 15 11,349 168,904	384,744 vestock Dev 162,718 3,448 91,669 257,835 12,927 18,028 9,682 40,637 298,472	151,431 3,448 89,076 243,955 12,927 18,028 9,682 40,637	-11,287 0 -2,594 -13,881 0 0
TOTAL OPERATING EXPENDITURES DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG005876 LSUAG Ar FUNCTION: 2-PUBLIC SERVICE Salaries Other Compensation Related Benefits TOTAL PERSONAL SERVICES Travel Operating Services Supplies TOTAL OPERATING EXPENDITURES DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG005878 LSUAG Ar	159,159 nimal Science-Li 157,554 0 0 157,554 5,335 5,999 15 11,349 168,904	384,744 vestock Dev 162,718 3,448 91,669 257,835 12,927 18,028 9,682 40,637 298,472	151,431 3,448 89,076 243,955 12,927 18,028 9,682 40,637	-11,287 0 -2,594 -13,881 0 0
TOTAL OPERATING EXPENDITURES DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG005876 LSUAG Ar FUNCTION: 2-PUBLIC SERVICE Salaries Other Compensation Related Benefits TOTAL PERSONAL SERVICES Travel Operating Services Supplies TOTAL OPERATING EXPENDITURES DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG005878 LSUAG Ar FUNCTION: 2-PUBLIC SERVICE	159,159 nimal Science-Li 157,554 0 0 157,554 5,335 5,999 15 11,349 168,904 nimal Science Of	384,744 vestock Dev 162,718 3,448 91,669 257,835 12,927 18,028 9,682 40,637 298,472	151,431 3,448 89,076 243,955 12,927 18,028 9,682 40,637 284,592	-11,287 0 -2,594 -13,881 0 0
TOTAL OPERATING EXPENDITURES DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG005876 LSUAG Ar FUNCTION: 2-PUBLIC SERVICE Salaries Other Compensation Related Benefits TOTAL PERSONAL SERVICES Travel Operating Services Supplies TOTAL OPERATING EXPENDITURES DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG005878 LSUAG Ar FUNCTION: 2-PUBLIC SERVICE Salaries	159,159 nimal Science-Li 157,554 0 0 157,554 5,335 5,999 15 11,349 168,904 nimal Science Of	384,744 vestock Dev 162,718 3,448 91,669 257,835 12,927 18,028 9,682 40,637 298,472 ffset	151,431 3,448 89,076 243,955 12,927 18,028 9,682 40,637 284,592	-31,104 -11,287 0 -2,594 -13,881 0 0 0 -13,881

DRIVING WORKTAG: PG005879 LSUAG F	Poultry Waste Proj	ect W - 19		
FUNCTION: 2-PUBLIC SERVICE				
Travel	0	1,566	1,566	0
Operating Services	0	243	243	0
Supplies	0	1,134	1,134	0
TOTAL OPERATING EXPENDITURES	0	2,943	2,943	0
DRIVING WORKTAG TOTAL	0	2,943	2,943	0
DRIVING WORKTAG: PG005880 LSUAG L	₋a Beef Cattle Proc	ducers		
FUNCTION: 2-PUBLIC SERVICE				
Operating Services	4	350	350	0
TOTAL OPERATING EXPENDITURES	4	350	350	0
DRIVING WORKTAG TOTAL	4	350	350	0
FUNCTION: 2-PUBLIC SERVICE				
Travel	3,877	2,441	2,441	0
Operating Services	0	800	800	0
Supplies	620	3,086	3,086	0
TOTAL OPERATING EXPENDITURES	4,497	6,327	6,327	0
Professional Services	4,937	7,922	7,922	0
TOTAL OTHER CHARGES	4,937	7,922	7,922	0
DRIVING WORKTAG TOTAL	9,434	14,249	14,249	0
DRIVING WORKTAG: PG005884 LSUAG A	Animal Science Ma	ster Horsem		
ELINICTION: 2 DUDI IC SEDVICE				
FUNCTION: 2-PUBLIC SERVICE				
Operating Services	1	2,000	2,000	0
Operating Services TOTAL OPERATING EXPENDITURES	1	2,000	2,000	0
Operating Services				
Operating Services TOTAL OPERATING EXPENDITURES	1	2,000 2,000	2,000	0
Operating Services TOTAL OPERATING EXPENDITURES DRIVING WORKTAG TOTAL	1	2,000 2,000	2,000	0
Operating Services TOTAL OPERATING EXPENDITURES DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG005885 LSUAG \(\)	1	2,000 2,000	2,000	0

TOTAL PERSONAL SERVICES	44,949	70,273	71,391	1,118
Operating Services	3,494	3,500	3,500	(
TOTAL OPERATING EXPENDITURES	3,494	3,500	3,500	
DRIVING WORKTAG TOTAL	48,443	73,773	74,891	1,11
DRIVING WORKTAG: PG008145 LSUAG Loเ	uisiana Cattle M	arketing S		
FUNCTION: 1-RESEARCH				
Other Compensation	46,679	45,000	40,000	-5,00
TOTAL PERSONAL SERVICES	46,679	45,000	40,000	-5,00
Travel	3,881	10,000	6,000	-4,00
Operating Services	12,529	20,000	12,000	-8,00
Supplies	71,609	50,000	62,000	12,00
TOTAL OPERATING EXPENDITURES	88,020	80,000	80,000	
Professional Services	522	0	0	
Other Charges	36,841	0	0	
TOTAL OTHER CHARGES	37,363	0	0	
Gen Acquisitions	11,098	0	0	
	11,098 11,098	0	0	
TOTAL ACQUISITIONS & MAJOR REPAIRS DRIVING WORKTAG TOTAL	11,098 183,160	-	-	
Gen Acquisitions TOTAL ACQUISITIONS & MAJOR REPAIRS DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG008753 LSUAG Oys	11,098 183,160	0	0	
TOTAL ACQUISITIONS & MAJOR REPAIRS DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG008753 LSUAG Oys	11,098 183,160	0	0	-5,00
TOTAL ACQUISITIONS & MAJOR REPAIRS DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG008753 LSUAG Oys FUNCTION: 1-RESEARCH	11,098 183,160 ster Lab	125,000	120,000	-5,00
TOTAL ACQUISITIONS & MAJOR REPAIRS DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG008753 LSUAG Oys FUNCTION: 1-RESEARCH Travel	11,098 183,160 ster Lab	0 125,000 500	0 120,000 500	-5,00
TOTAL ACQUISITIONS & MAJOR REPAIRS DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG008753 LSUAG Oys FUNCTION: 1-RESEARCH Travel Operating Services Supplies	11,098 183,160 ster Lab	500 500	500 500	-5,00
TOTAL ACQUISITIONS & MAJOR REPAIRS DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG008753 LSUAG Oys FUNCTION: 1-RESEARCH Travel Operating Services Supplies TOTAL OPERATING EXPENDITURES	11,098 183,160 ster Lab	500 500 5,000	500 500 5,000	-5,00
TOTAL ACQUISITIONS & MAJOR REPAIRS DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG008753 LSUAG Oys FUNCTION: 1-RESEARCH Travel Operating Services	11,098 183,160 ster Lab	500 500 5,000 6,000	500 500 5,000 6,000	-5,00 -374,92
TOTAL ACQUISITIONS & MAJOR REPAIRS DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG008753 LSUAG Oys FUNCTION: 1-RESEARCH Travel Operating Services Supplies TOTAL OPERATING EXPENDITURES DRIVING WORKTAG TOTAL	11,098 183,160 ster Lab 0 0 0 0 2,216,026	500 500 500 5,000 6,000 6,000 3,248,506	500 500 5,000 6,000	-5,00
TOTAL ACQUISITIONS & MAJOR REPAIRS DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG008753 LSUAG Oys FUNCTION: 1-RESEARCH Travel Operating Services Supplies TOTAL OPERATING EXPENDITURES DRIVING WORKTAG TOTAL COST CENTER TOTAL	11,098 183,160 ster Lab 0 0 0 0 2,216,026	500 500 500 5,000 6,000 6,000 3,248,506	500 500 5,000 6,000	-5,00
TOTAL ACQUISITIONS & MAJOR REPAIRS DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG008753 LSUAG Oys FUNCTION: 1-RESEARCH Travel Operating Services Supplies TOTAL OPERATING EXPENDITURES DRIVING WORKTAG TOTAL COST CENTER TOTAL CCENTER: LSUAG Dept Biological and Agri	11,098 183,160 ster Lab 0 0 0 0 2,216,026	500 500 500 5,000 6,000 6,000 3,248,506	500 500 5,000 6,000	-5,00
TOTAL ACQUISITIONS & MAJOR REPAIRS DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG008753 LSUAG Oys FUNCTION: 1-RESEARCH Travel Operating Services Supplies TOTAL OPERATING EXPENDITURES DRIVING WORKTAG TOTAL COST CENTER TOTAL CCENTER: LSUAG Dept Biological and Agrant	11,098 183,160 ster Lab 0 0 0 0 2,216,026	500 500 500 5,000 6,000 6,000 3,248,506	500 500 5,000 6,000	-374,92
TOTAL ACQUISITIONS & MAJOR REPAIRS DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG008753 LSUAG Oys FUNCTION: 1-RESEARCH Travel Operating Services Supplies TOTAL OPERATING EXPENDITURES DRIVING WORKTAG TOTAL COST CENTER TOTAL CCENTER: LSUAG Dept Biological and Agri	11,098 183,160 ster Lab 0 0 0 0 2,216,026 icultural Engine	500 500 500 5,000 6,000 3,248,506 ering	500 500 5,000 6,000 2,873,582	-5,00

Salaries Other Compensation TOTAL PERSONAL SERVICES Travel Operating Services	7,882			
TOTAL PERSONAL SERVICES Travel		0	0	0
TOTAL PERSONAL SERVICES Travel	28,358	0	0	0
	36,241	0	0	C
Onorating Sorvices	3,680	0	0	C
Operating Services	507	0	0	O
Supplies	4,083	0	0	C
TOTAL OPERATING EXPENDITURES	8,270	0	0	0
DRIVING WORKTAG TOTAL	44,510	0	0	C
DRIVING WORKTAG: LSUAG 2019 Multistat	e Research Fund-	Bio & Ag		
Other Compensation	10,500	0	0	C
TOTAL PERSONAL SERVICES	10,500	0	0	0
Supplies	4,632	0	0	O
TOTAL OPERATING EXPENDITURES	4,632	0	0	0
DRIVING WORKTAG TOTAL	15,132	0	0	0
FUNCTION: 1-RESEARCH			_	
Salaries	33,026	39,753	0	-39,753
	27,919	100,000	0	
Other Compensation	21,010		-	•
Related Benefits	0	22,395	0	-22,395
Other Compensation Related Benefits TOTAL PERSONAL SERVICES		22,395 162,148		-22,395 -162,148
Related Benefits TOTAL PERSONAL SERVICES Travel	0	162,148 3,400	0	-100,000 -22,395 -162,148 -3,400
Related Benefits TOTAL PERSONAL SERVICES Travel Operating Services	0 60,945 0 514	162,148 3,400 12,000	0 0 0	-22,395 -162,148 -3,400 -12,000
Related Benefits TOTAL PERSONAL SERVICES Travel Operating Services Supplies	0 60,945 0	162,148 3,400 12,000 40,000	0	-22,395 -162,148 -3,400 -12,000 -40,000
Related Benefits TOTAL PERSONAL SERVICES Travel Operating Services	0 60,945 0 514	162,148 3,400 12,000	0 0 0	-22,395 -162,148 -3,400 -12,000
Related Benefits TOTAL PERSONAL SERVICES Travel Operating Services Supplies	0 60,945 0 514 62	162,148 3,400 12,000 40,000	0 0 0 0	-22,395 -162,148 -3,400 -12,000 -40,000

Operating Services	0	5,500	0	-5,500
Supplies	0	7,154	0	-7,154
TOTAL OPERATING EXPENDITURES	0	15,654	0	-15,654
DRIVING WORKTAG TOTAL	46,561	83,999	0	-83,999
DRIVING WORKTAG TOTAL 46,561 83,999 0 -83,999 DRIVING WORKTAG: LSUAG 2021 Hatch Act-Bio & Ag Eng 007				

FUNCTION: 1-RESEARCH

Salaries	0	0	187,214	187,214
Other Compensation	0	0	50,000	50,000
Related Benefits	0	0	110,124	110,124
TOTAL PERSONAL SERVICES	0	0	347,338	347,338
DRIVING WORKTAG TOTAL	0	0	347,338	347,338

DRIVING WORKTAG: LSUAG | 2021 Multistate Research Fund-Bio & Ag

FUNCTION: 1-RESEARCH

0	0	12,374	12,374
0	0	19,350	19,350
0	0	7,279	7,279
0	0	39,003	39,003
0	0	39,003	39,003
	0 0 0 0	0 0 0 0 0 0	0 0 19,350 0 0 7,279 0 0 39,003

DRIVING WORKTAG: PG005915 | LSUAG | Biological And Agricultural

FUNCTION: 1-RESEARCH

Salaries	282,386	256,812	218,227	-38,585
Other Compensation	59,151	1,525	1,525	0
Related Benefits	4,488	144,679	128,367	-16,312
TOTAL PERSONAL SERVICES	346,026	403,016	348,119	-54,897
Travel	3,459	0	3,400	3,400
Operating Services	25,632	14,054	40,638	26,584
Supplies	3,911	35,047	73,117	38,070
TOTAL OPERATING EXPENDITURES	33,003	49,101	117,155	68,054
Gen Acquisitions	23,000	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	23,000	0	0	0
DRIVING WORKTAG TOTAL	402,028	452,117	465,274	13,157

DRIVING WORKTAG: PG005917 | LSUAG | Bio and Ag Engineering - Sal

FUNCTION: 1-RESEARCH

Operating Services	1,256	0	0	0
TOTAL OPERATING EXPENDITURES	1,256	0	0	0
DRIVING WORKTAG TOTAL	1,256	0	0	0
DRIVING WORKTAG: PG005918 LSUAG Bio	o and Ag Engine	ering - Res		
FUNCTION: 1-RESEARCH				
Salaries	237,505	231,616	131,117	-100,499
Other Compensation	0	0	70,651	70,651
Related Benefits	0	130,484	77,127	-53,358
TOTAL PERSONAL SERVICES	237,505	362,100	278,895	-83,206
Operating Services	1	0	0	0
TOTAL OPERATING EXPENDITURES	1	0	0	0
DRIVING WORKTAG TOTAL	237,506	362,100	278,895	-83,206
DRIVING WORKTAG: PG005919 LSUAG Bio	o and Agricultura	al Enginee		
Salaries	122,467	126,151	126,859	708
Other Compensation	1,082	3,110	3,110	0
Related Benefits	0	71,069	74,622	3,553
TOTAL PERSONAL SERVICES	123,549	200,330	204,591	4,261
Travel	362	8,390	8,390	
	302	0,000	0,000	U
			_	
Operating Services	7,943	9,493	9,493	0
			_	0
Operating Services Supplies	7,943 2,469	9,493 9,864	9,493 9,864	0
Operating Services Supplies TOTAL OPERATING EXPENDITURES	7,943 2,469 10,775	9,493 9,864 27,747	9,493 9,864 27,747	0 0 0 4,261
Operating Services Supplies TOTAL OPERATING EXPENDITURES DRIVING WORKTAG TOTAL	7,943 2,469 10,775 134,324	9,493 9,864 27,747 228,077	9,493 9,864 27,747 232,338	0 0 0 4,261
Operating Services Supplies TOTAL OPERATING EXPENDITURES DRIVING WORKTAG TOTAL COST CENTER TOTAL	7,943 2,469 10,775 134,324 944,852	9,493 9,864 27,747 228,077 1,343,842	9,493 9,864 27,747 232,338	0 0 0 4,261
Operating Services Supplies TOTAL OPERATING EXPENDITURES DRIVING WORKTAG TOTAL COST CENTER TOTAL CCENTER: LSUAG Dept Entomology	7,943 2,469 10,775 134,324 944,852	9,493 9,864 27,747 228,077 1,343,842	9,493 9,864 27,747 232,338	0 0 0 4,261
Operating Services Supplies TOTAL OPERATING EXPENDITURES DRIVING WORKTAG TOTAL COST CENTER TOTAL CCENTER: LSUAG Dept Entomology DRIVING WORKTAG: LSUAG CS The Effect	7,943 2,469 10,775 134,324 944,852	9,493 9,864 27,747 228,077 1,343,842	9,493 9,864 27,747 232,338	0 0 4,261 19,006
Operating Services Supplies TOTAL OPERATING EXPENDITURES DRIVING WORKTAG TOTAL COST CENTER TOTAL CCENTER: LSUAG Dept Entomology DRIVING WORKTAG: LSUAG CS The Effect	7,943 2,469 10,775 134,324 944,852	9,493 9,864 27,747 228,077 1,343,842	9,493 9,864 27,747 232,338 1,362,848	0 0 0 4,261 19,006

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

Travel	-475	0	0	0
TOTAL OPERATING EXPENDITURES	-475	0	0	C
DRIVING WORKTAG TOTAL	-475	0	0	0
DRIVING WORKTAG: LSUAG 2019 Hatch A	ct-Entomology - 1	19HFPXXXX)	(G	
FUNCTION: 1-RESEARCH				
Salaries	62,092	0	0	C
Other Compensation	18,490	0	0	C
TOTAL PERSONAL SERVICES	80,582	0	0	C
Supplies	1,739	0	0	C
TOTAL OPERATING EXPENDITURES	1,739	0	0	C
DRIVING WORKTAG TOTAL	82,321	0	0	0
DRIVING WORKTAG: LSUAG 2019 Multista	te Research Func	d-Entomolog	ı	
FUNCTION: 1-RESEARCH				
Salaries	16,407	0	0	0
Other Compensation	6,500	0	0	C
TOTAL PERSONAL SERVICES	22,907	0	0	O
DRIVING WORKTAG TOTAL	22,907	0	0	O
DRIVING WORKTAG: LSUAG 2020 Hatch A FUNCTION: 1-RESEARCH	ct-Entomology 0	008		
FUNCTION: 1-RESEARCH			0	-234 752
FUNCTION: 1-RESEARCH Salaries	137,497	234,752	0	
FUNCTION: 1-RESEARCH Salaries Other Compensation	137,497 73,221	234,752 110,000	0	-110,000
FUNCTION: 1-RESEARCH Salaries Other Compensation Related Benefits	137,497 73,221 0	234,752 110,000 132,251	0	-110,000 -132,251
FUNCTION: 1-RESEARCH Salaries Other Compensation Related Benefits TOTAL PERSONAL SERVICES	137,497 73,221 0 210,718	234,752 110,000 132,251 477,003	0 0 0	-110,000 -132,251 -477,003
FUNCTION: 1-RESEARCH Salaries Other Compensation Related Benefits TOTAL PERSONAL SERVICES Travel	137,497 73,221 0 210,718	234,752 110,000 132,251 477,003 1,400	0 0 0	-110,000 -132,251 -477,003 -1,400
FUNCTION: 1-RESEARCH Salaries Other Compensation Related Benefits TOTAL PERSONAL SERVICES Travel Operating Services	137,497 73,221 0 210,718 0	234,752 110,000 132,251 477,003 1,400 12,000	0 0 0 0	-110,000 -132,251 -477,003 -1,400 -12,000
FUNCTION: 1-RESEARCH Salaries Other Compensation Related Benefits TOTAL PERSONAL SERVICES Travel Operating Services Supplies	137,497 73,221 0 210,718 0 0	234,752 110,000 132,251 477,003 1,400 12,000 15,000	0 0 0 0 0	-110,000 -132,251 -477,003 -1,400 -12,000
FUNCTION: 1-RESEARCH Salaries Other Compensation Related Benefits TOTAL PERSONAL SERVICES Travel Operating Services Supplies TOTAL OPERATING EXPENDITURES	137,497 73,221 0 210,718 0 0	234,752 110,000 132,251 477,003 1,400 12,000 15,000 28,400	0 0 0 0 0 0	-110,000 -132,251 -477,003 -1,400 -12,000 -15,000
FUNCTION: 1-RESEARCH Salaries Other Compensation Related Benefits TOTAL PERSONAL SERVICES Travel Operating Services Supplies TOTAL OPERATING EXPENDITURES DRIVING WORKTAG TOTAL	137,497 73,221 0 210,718 0 0 0 0	234,752 110,000 132,251 477,003 1,400 12,000 15,000 28,400 505,403	0 0 0 0 0 0	-110,000 -132,251 -477,003 -1,400 -12,000 -15,000 -28,400
·	137,497 73,221 0 210,718 0 0 0 0	234,752 110,000 132,251 477,003 1,400 12,000 15,000 28,400 505,403	0 0 0 0 0 0	-110,000 -132,251 -477,003 -1,400 -12,000 -15,000 -28,400
FUNCTION: 1-RESEARCH Salaries Other Compensation Related Benefits TOTAL PERSONAL SERVICES Travel Operating Services Supplies TOTAL OPERATING EXPENDITURES DRIVING WORKTAG TOTAL DRIVING WORKTAG: LSUAG 2020 Multista	137,497 73,221 0 210,718 0 0 0 0	234,752 110,000 132,251 477,003 1,400 12,000 15,000 28,400 505,403	0 0 0 0 0 0	-234,752 -110,000 -132,251 -477,003 -1,400 -15,000 -28,400 -505,403

Related Benefits	0	36,971	0	-36,97
TOTAL PERSONAL SERVICES	142,383	155,963	0	-155,96
Travel	1,542	3,000	0	-3,00
Operating Services	0	13,634	0	-13,63
Supplies	0	13,295	0	-13,29
TOTAL OPERATING EXPENDITURES	1,542	29,929	0	-29,92
DRIVING WORKTAG TOTAL	143,925	185,892	0	-185,89
DRIVING WORKTAG: LSUAG CS Funding	Request from Sta	keholders		
FUNCTION: 1-RESEARCH				
Salaries	32,928	0	0	
TOTAL PERSONAL SERVICES	32,928	0	0	
DRIVING WORKTAG TOTAL	32,928	0	0	
FUNCTION: 1-RESEARCH				
Salaries	0	0	318,153	318,15
Other Compensation	0	0	55,000	55,00
Related Benefits	0	0	187,146	187,14
TOTAL PERSONAL SERVICES	0	0	560,299	560,29
DRIVING WORKTAG TOTAL	0	0	560,299	560,29
DRIVING WORKTAG: LSUAG 2021 Multista	te Research Fund	-Entomolog		
FUNCTION: 1-RESEARCH				
Salaries	0	0	124,173	124,17
Other Compensation	0	0	25,816	25,81
Related Benefits	0	0	73,042	73,04
TOTAL PERSONAL SERVICES	0	0	223,031	223,03
DRIVING WORKTAG TOTAL	0	0	223,031	223,03
DRIVING WORKTAG: LSUAG 2016 HATCH	Act-Entomology-3	3110006022		
FUNCTION: 1-RESEARCH				
Operating Services	-2,047	0	0	
TOTAL OPERATING EXPENDITURES	-2,047	0	0	
DRIVING WORKTAG TOTAL	-2,047	0	0	

FUNCTION: 1-RESEARCH				
Travel	475	0	0	
TOTAL OPERATING EXPENDITURES	475	0	0	
DRIVING WORKTAG TOTAL	475	0	0	
DRIVING WORKTAG: PG005940 LSUAG Ento	mology - State	ı		
FUNCTION: 1-RESEARCH				
Salaries	516,366	549,180	496,705	-52,47
Other Compensation	81,058	126,370	126,370	
Related Benefits	33,617	309,388	292,175	-17,21
TOTAL PERSONAL SERVICES	631,041	984,938	915,250	-69,68
Travel	8,817	2,000	3,400	1,40
Operating Services	90,112	67,685	93,319	25,63
Supplies	17,327	44,837	73,132	28,29
TOTAL OPERATING EXPENDITURES	116,255	114,522	169,851	55,32
Professional Services	2,092	0	0	
Other Charges	295	0	0	
TOTAL OTHER CHARGES	2,387	0	0	
Gen Acquisitions	26,670	0	0	
TOTAL ACQUISITIONS & MAJOR REPAIRS	26,670	0	0	
DRIVING WORKTAG TOTAL	776,353	1,099,460	1,085,101	-14,35
DRIVING WORKTAG: PG005946 LSUAG Ento	mology - Fire A	Ant and Re		
FUNCTION: 1-RESEARCH				
Operating Services	2	0	0	
TOTAL OPERATING EXPENDITURES	2	0	0	
DRIVING WORKTAG TOTAL	2	0	0	
DRIVING WORKTAG: PG005950 LSUAG Ento	mology - Rese	arch Offset		
FUNCTION: 1-RESEARCH				
Salaries	259,117	289,183	216,229	-72,95
Other Compensation	0	0	82,551	82,5
Related Benefits	0	162,915	127,192	-35,72
	259,117	452,098	425,972	-26,12
TOTAL PERSONAL SERVICES	/			

FUNCTION: 2-PUBLIC SERVICE				
Salaries	345,977	369,632	370,906	1,274
Other Compensation	6,182	2,430	2,430	0
Related Benefits	27,675	208,237	218,177	9,940
TOTAL PERSONAL SERVICES	379,834	580,299	591,513	11,214
Travel	5,265	27,820	27,820	0
Operating Services	11,703	37,126	37,126	0
Supplies	6,702	12,045	12,045	0
TOTAL OPERATING EXPENDITURES	23,669	76,991	76,991	0
Other Charges	13	0	0	0
TOTAL OTHER CHARGES	13	0	0	0
Gen Acquisitions	6,431	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	6,431	0	0	0
DRIVING WORKTAG TOTAL	409,947	657,290	668,504	11,214
FUNCTION: 2-PUBLIC SERVICE				
On creating Complete	222	222	200	
Operating Services	629	900	900	0
-	629	900	900	0
TOTAL OPERATING EXPENDITURES				
Operating Services TOTAL OPERATING EXPENDITURES DRIVING WORKTAG TOTAL COST CENTER TOTAL	629	900	900	0
TOTAL OPERATING EXPENDITURES DRIVING WORKTAG TOTAL COST CENTER TOTAL	629 629 1,937,181 stics	900 900 2,901,044	900 900	0
TOTAL OPERATING EXPENDITURES DRIVING WORKTAG TOTAL COST CENTER TOTAL CCENTER: LSUAG Dept Experimental Statis	629 629 1,937,181 stics	900 900 2,901,044	900 900	0
TOTAL OPERATING EXPENDITURES DRIVING WORKTAG TOTAL COST CENTER TOTAL CCENTER: LSUAG Dept Experimental Statis DRIVING WORKTAG: PG005990 LSUAG Experimental Statis FUNCTION: 1-RESEARCH	629 629 1,937,181 stics	900 900 2,901,044	900 900	0
TOTAL OPERATING EXPENDITURES DRIVING WORKTAG TOTAL COST CENTER TOTAL CCENTER: LSUAG Dept Experimental Statis DRIVING WORKTAG: PG005990 LSUAG Experimental Statis	629 629 1,937,181 stics	900 900 2,901,044 stics - St	900 900 2,963,807	0 0 62,763
TOTAL OPERATING EXPENDITURES DRIVING WORKTAG TOTAL COST CENTER TOTAL CCENTER: LSUAG Dept Experimental Statis DRIVING WORKTAG: PG005990 LSUAG Experimental Statis FUNCTION: 1-RESEARCH Salaries	629 629 1,937,181 stics perimental Stati	900 900 2,901,044 stics - St	900 900 2,963,807	0 0 62,763
TOTAL OPERATING EXPENDITURES DRIVING WORKTAG TOTAL COST CENTER TOTAL CCENTER: LSUAG Dept Experimental Statis DRIVING WORKTAG: PG005990 LSUAG Experimental Statis FUNCTION: 1-RESEARCH Salaries Other Compensation Related Benefits	629 629 1,937,181 stics perimental Stati 87,885 23,863	900 900 2,901,044 stics - St 74,831 26,464	900 900 2,963,807 75,167 26,464	0 0 62,763 336 0
TOTAL OPERATING EXPENDITURES DRIVING WORKTAG TOTAL COST CENTER TOTAL CCENTER: LSUAG Dept Experimental Static DRIVING WORKTAG: PG005990 LSUAG Experimental Static FUNCTION: 1-RESEARCH Salaries Other Compensation Related Benefits TOTAL PERSONAL SERVICES	629 629 1,937,181 stics perimental Stati 87,885 23,863 0	900 900 2,901,044 stics - St 74,831 26,464 42,157	900 900 2,963,807 75,167 26,464 44,215	336 0 2,058
TOTAL OPERATING EXPENDITURES DRIVING WORKTAG TOTAL COST CENTER TOTAL CCENTER: LSUAG Dept Experimental Statis DRIVING WORKTAG: PG005990 LSUAG Experimental Statis FUNCTION: 1-RESEARCH Salaries Other Compensation Related Benefits TOTAL PERSONAL SERVICES Operating Services	629 629 1,937,181 stics perimental Stati 87,885 23,863 0 111,747	900 900 2,901,044 stics - St 74,831 26,464 42,157 143,452	900 900 2,963,807 75,167 26,464 44,215 145,846	336 0 2,058 2,394
TOTAL OPERATING EXPENDITURES DRIVING WORKTAG TOTAL COST CENTER TOTAL CCENTER: LSUAG Dept Experimental Static DRIVING WORKTAG: PG005990 LSUAG Experimental Static FUNCTION: 1-RESEARCH Salaries Other Compensation Related Benefits TOTAL PERSONAL SERVICES Operating Services Supplies	629 629 1,937,181 stics perimental Stati 87,885 23,863 0 111,747 8,421	900 900 2,901,044 stics - St 74,831 26,464 42,157 143,452 12,142	900 900 2,963,807 75,167 26,464 44,215 145,846 12,142	336 0 2,058 2,394
TOTAL OPERATING EXPENDITURES DRIVING WORKTAG TOTAL COST CENTER TOTAL CCENTER: LSUAG Dept Experimental Statis DRIVING WORKTAG: PG005990 LSUAG Experimental Statis FUNCTION: 1-RESEARCH Salaries Other Compensation	629 629 1,937,181 stics perimental Stati 23,863 0 111,747 8,421 6,584	900 900 2,901,044 stics - St 74,831 26,464 42,157 143,452 12,142 1,911	75,167 26,464 44,215 145,846 12,142 1,911	336 0 2,058 2,394 0

CCENTER: LSUAG | Dept | Nutrition and Food Sciences

DRIVING WORKTAG: LSUAG CS Develo	ping Food Grade (Glazing from		
FUNCTION: 1-RESEARCH				
Salaries	1,387	0	0	0
TOTAL PERSONAL SERVICES	1,387	0	0	0
DRIVING WORKTAG TOTAL	1,387	0	0	0
DRIVING WORKTAG: LSUAG 2018 Smith-	Lever, Nutrition P	rogram - 1		
FUNCTION: 2-PUBLIC SERVICE				
Operating Services	-1,120	0	0	0
TOTAL OPERATING EXPENDITURES	-1,120	0	0	0
DRIVING WORKTAG TOTAL	-1,120	0	0	0
DRIVING WORKTAG: LSUAG 2018 Smith- FUNCTION: 2-PUBLIC SERVICE	20761, O60tion 3(E	,,,o _j -,,uu		
Salaries	-5,489	0	0	0
TOTAL PERSONAL SERVICES	-5,489	0	0	0
DRIVING WORKTAG TOTAL	-5,489	0	0	0
DRIVING WORKTAG: LSUAG CS Charac	terization of Slurr	y Ice as		
Salaries	7,973	0	0	0
TOTAL PERSONAL SERVICES	7,973	0	0	0
DRIVING WORKTAG TOTAL	7,973	0	0	0
DRIVING WORKTAG: LSUAG 2019 Smith- FUNCTION: 2-PUBLIC SERVICE	Lever, Nutrition P	rogram - 1		
Salaries	38,688	0	0	0
Other Compensation	4,688	0	0	0
TOTAL PERSONAL SERVICES	43,375	0	0	0
Travel	7,343	0	0	0
Operating Services	16,180	0	0	0
Supplies	71,711	0	0	0
TOTAL OPERATING EXPENDITURES	95,234	0	0	0
Other Charges	182	0		0
onier onarges	102	U	U	U

TOTAL OTHER CHARGES	182	0	0	0
DRIVING WORKTAG TOTAL	138,791	0	0	C
DRIVING WORKTAG: LSUAG 2019 Hatch Act-	Nutr & Food Sci	ence - 19		
FUNCTION: 1-RESEARCH				
Salaries	20,017	0	0	0
Other Compensation	19,261	0	0	C
TOTAL PERSONAL SERVICES	39,278	0	0	C
Travel	5,649	0	0	C
Operating Services	3,459	0	0	0
Supplies	5,118	0	0	0
TOTAL OPERATING EXPENDITURES	14,226	0	0	0
Gen Acquisitions	61	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	61	0	0	0
DRIVING WORKTAG TOTAL	53,564	0	0	0
FUNCTION: 1-RESEARCH				
Salaries	11,763	0	0	0
Other Compensation	10,250	0	0	0
TOTAL PERSONAL SERVICES	22,013	0	0	0
Travel	550	0	0	C
Supplies	134	0	0	0
TOTAL OPERATING EXPENDITURES	684	0	0	0
DRIVING WORKTAG TOTAL	22,697	0	0	0
DRIVING WORKTAG: LSUAG 2019 Smith-Leve	er, Section 3(B)(C)-Nutr		
FUNCTION: 2-PUBLIC SERVICE				
Salaries	8,633	0	0	C
TOTAL PERSONAL SERVICES	8,633	0	0	0
DRIVING WORKTAG TOTAL	8,633	0	0	C
DRIVING WORKTAG: LSUAG 2020 Hatch Act-	Nutr & Food Sci	ence 00		
FUNCTION: 1-RESEARCH				
Salaries	70,270	87,356	0	-87,356
	70,270 69,374	87,356 100,000	0	-87,356 -100,000

TOTAL PERSONAL SERVICES	139,645	236,569	0	-236,569
Travel	0	7,000	0	-7,000
Operating Services	577	12,000	0	-12,000
Supplies	3,418	30,000	0	-30,000
TOTAL OPERATING EXPENDITURES	3,994	49,000	0	-49,000
Other Charges	110	0	0	0
TOTAL OTHER CHARGES	110	0	0	0
DRIVING WORKTAG TOTAL	143,749	285,569	0	-285,569
DRIVING WORKTAG: LSUAG 2020 Smith-L	₋ever, Section 3(E	3)(C)-Nutr		
FUNCTION: 2-PUBLIC SERVICE				
Salaries	9,431	12,570	0	-12,570
Related Benefits	0	7,081	0	-7,081
TOTAL PERSONAL SERVICES	9,431	19,651	0	-19,651
DRIVING WORKTAG TOTAL	9,431	19,651	0	-19,651
FUNCTION: 1-RESEARCH				
Salaries	56,477	47,053	0	-47,053
Other Compensation	15,750	30,700	0	-30,700
Related Benefits	0	26,508	0	-26,508
TOTAL PERSONAL SERVICES	72,227	104,261	0	-104,261
Travel	0	1,550	0	-1,550
Supplies	0	522	0	-522
TOTAL OPERATING EXPENDITURES	0	2,072	0	-2,072
DRIVING WORKTAG TOTAL	72,227	106,333	0	-106,333
DRIVING WORKTAG: LSUAG 2020 Smith-L FUNCTION: 2-PUBLIC SERVICE	₋ever, Nutrition Pı	rogram 0		
Salaries	92,310	151,118	0	-151,118
Other Compensation	7,875	0	0	0
Related Benefits	0	85,134	0	-85,134
TOTAL PERSONAL SERVICES	100,185	236,252	0	-236,252
Travel	10,804	77,806	0	-77,806
Operating Services	32,962	0	0	0
Supplies	110,169	0	0	0
TOTAL OPERATING EXPENDITURES	153,935	77,806	0	-77,806
Professional Services	194	0	0	0

Gen Acquisitions	1,495	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	1,495	0	0	0
DRIVING WORKTAG TOTAL	255,808	314,058	0	-314,058
DRIVING WORKTAG: LSUAG CS Led/LBIA Inc	cubator Suppo	rt Program		
FUNCTION: 1-RESEARCH				
Supplies	5,918	0	0	O
TOTAL OPERATING EXPENDITURES	5,918	0	0	(
DRIVING WORKTAG TOTAL	5,918	0	0	(
DRIVING WORKTAG: LSUAG 2021 Hatch Act-N	lutr & Food Sci	ence 00		
FUNCTION: 1-RESEARCH				
Salaries	0	0	240,467	240,467
Other Compensation	0	0	50,000	50,000
Related Benefits	0	0	141,449	141,449
TOTAL PERSONAL SERVICES	0	0	431,916	431,916
DRIVING WORKTAG TOTAL	0	0	431,916	431,916
FUNCTION: 2-PUBLIC SERVICE				
Salaries	0	0	12,570	12,570
Related Benefits	0	0	7,394	7,394
TOTAL PERSONAL SERVICES	0	0	19,964	19,964
DRIVING WORKTAG TOTAL	0	0	19,964	19,964
DRIVING WORKTAG: LSUAG 2021 Multistate R	Research Fund-	Nutr & Fo		
Salaries	0	0	11,733	11,733
Other Compensation	0	0	14,851	14,851
Related Benefits	0	0	6,902	6,902
TOTAL PERSONAL SERVICES	0	0	33,486	33,486
DRIVING WORKTAG TOTAL	0	0	33,486	33,486
DRIVING WORKTAG: LSUAG 2021 Smith-Leve	r, Nutrition Pro	gram 0		
FUNCTION: 2-PUBLIC SERVICE				

Salaries	0	0	151,547	151,547
Related Benefits	0	0	89,144	89,144
TOTAL PERSONAL SERVICES	0	0	240,691	240,691
Travel	0	0	68,394	68,394
TOTAL OPERATING EXPENDITURES	0	0	68,394	68,394
DRIVING WORKTAG TOTAL	0	0	309,085	309,085
DRIVING WORKTAG: LSUAG MC-DNU 20	16 HATCH Act-Nu	utr & Food Sc	i	
FUNCTION: 1-RESEARCH				
Salaries	-599	0	0	C
Other Compensation	-696	0	0	(
TOTAL PERSONAL SERVICES	-1,295	0	0	(
DRIVING WORKTAG TOTAL	-1,295	0	0	(
FUNCTION: 1-RESEARCH				
Other Compensation	696	0	0	(
TOTAL PERSONAL SERVICES	696	0	0	C
DRIVING WORKTAG TOTAL	696	0	0	C
DRIVING WORKTAG: LSUAG MC-DNU 20 FUNCTION: 2-PUBLIC SERVICE	16 Smith-Lever, N	Nutrition Pr		
Salaries	-1,626	0	0	C
Other Compensation	-2,694	0	0	C
TOTAL PERSONAL SERVICES	-4,320	0	0	(
Operating Services	-3,172	0	0	(
TOTAL OPERATING EXPENDITURES	-3,172	0	0	(
DRIVING WORKTAG TOTAL	-7,492	0	0	(
DRIVING WORKTAG: LSUAG 2016 Smith-L FUNCTION: 2-PUBLIC SERVICE		rogram-415		
	4 400	-		
Salaries	1,126	0	0	(
Other Compensation	1,989	0	0	
TOTAL PERSONAL SERVICES	3,114	0	0	(
Operating Services	3,172	0	0	
TOTAL OPERATING EXPENDITURES	3,172	0	0	(
DRIVING WORKTAG TOTAL	6,287	0	0	(

DRIVING WORKTAG: LSUAG 2017 Smith-Le	ver, Nutrition Pr	ogram - 1		
FUNCTION: 2-PUBLIC SERVICE				
Salaries	500	0	0	0
Other Compensation	706	0	0	0
TOTAL PERSONAL SERVICES	1,206	0	0	0
DRIVING WORKTAG TOTAL	1,206	0	0	0
DRIVING WORKTAG: PG005997 LSUAG Sc	hool Of Nutrition	n and Food		
FUNCTION: 1-RESEARCH				
Salaries	591,737	637,999	691,782	53,783
Other Compensation	346,559	37,614	37,614	0
Related Benefits	0	359,426	406,925	47,499
TOTAL PERSONAL SERVICES	938,296	1,035,039	1,136,321	101,282
Travel	605	0	7,000	7,000
Operating Services	45,247	33,999	45,999	12,000
Supplies	13,701	32,216	62,738	30,522
TOTAL OPERATING EXPENDITURES	59,552	66,215	115,737	49,522
Gen Acquisitions	1,224	13,500	13,500	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	1,224	13,500	13,500	0
DRIVING WORKTAG TOTAL	999,072	1,114,754	1,265,558	150,804
DRIVING WORKTAG: PG005998 LSUAG Sc	hool Of Nutrition	n and Food		
FUNCTION: 1-RESEARCH				
Operating Services	0	0	1,000	1,000
Supplies	0	5,000	1,000	-4,000
TOTAL OPERATING EXPENDITURES	0	5,000	2,000	-3,000
DRIVING WORKTAG TOTAL	0	5,000	2,000	-3,000
DRIVING WORKTAG: PG005999 LSUAG Sc	hool Of Nutrition	n and Food		
FUNCTION: 1-RESEARCH				
Travel	0	5,000	0	-5,000
Supplies	0	7,000	500	-6,500
TOTAL OPERATING EVERNBITURES	0	12,000	500	-11,500
TOTAL OPERATING EXPENDITURES				

FUNCTION: 1-RESEARCH				
Salaries	545	9,000	0	-9,000
Other Compensation	0	0	7,000	7,000
Related Benefits	0	5,070	0	-5,070
TOTAL PERSONAL SERVICES	545	14,070	7,000	-7,070
Travel	0	3,000	0	-3,000
Operating Services	1,014	0	0	(
Supplies	3,551	5,000	5,000	(
TOTAL OPERATING EXPENDITURES	4,565	8,000	5,000	-3,000
DRIVING WORKTAG TOTAL	5,110	22,070	12,000	-10,070
DRIVING WORKTAG: PG006002 LSUAG S	chool Of Nutrition	n and Food		
Salaries	66,650	76,014	63,654	-12,360
Other Compensation	6,640	5,000	20,000	15,000
Related Benefits	0,010	42,824	37,443	-5,381
TOTAL PERSONAL SERVICES	73,290	123,838	121,097	-2,74
Travel	1,522	10,000	5,000	-5,000
Operating Services	12,878	10,000	20,000	10,000
Supplies	9,961	38,986	86,346	47,360
TOTAL OPERATING EXPENDITURES	24,361	58,986	111,346	52,360
DRIVING WORKTAG TOTAL	97,651	182,824	232,443	49,619
DRIVING WORKTAG: PG006003 LSUAG N FUNCTION: 1-RESEARCH	utrition and Food	Sciences		
Salaries	280,727	305,777	118,972	-186,805
Other Compensation	0	0	65,849	65,849
Related Benefits	0	172,264	69,983	-102,281
TOTAL PERSONAL SERVICES	280,727	478,041	254,804	-223,237
DRIVING WORKTAG TOTAL	280,727	478,041	254,804	-223,237
DRIVING WORKTAG: PG006004 LSUAG S	chool Of Nutrition	n and Food		
FUNCTION: 2-PUBLIC SERVICE				
Salaries	500,714	485,310	516,649	31,339
Other Compensation	26,007	2,272	2,272	(
Related Benefits	1,608	273,406	303,907	30,501
TOTAL PERSONAL SERVICES	528,330	760,988	822,828	61,840

Travel	11,594	26,955	26,955	0
Operating Services	18,093	20,081	20,081	0
Supplies	9,163	27,252	27,252	0
TOTAL OPERATING EXPENDITURES	38,851	74,288	74,288	0
Other Charges	319	0	0	0
TOTAL OTHER CHARGES	319	0	0	0
Gen Acquisitions	1,375	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	1,375	0	0	0
DRIVING WORKTAG TOTAL	568,874	835,276	897,116	61,840

DRIVING WORKTAG: PG006005 | LSUAG | Fcs - State

FUNCTION: 2-PUBLIC SERVICE

Operating Services	7,685	0	0	0
Supplies	6,251	0	0	0
TOTAL OPERATING EXPENDITURES	13,937	0	0	0
DRIVING WORKTAG TOTAL	13,937	0	0	0

DRIVING WORKTAG: PG009216 | LSUAG | Food Incubator

FUNCTION: 1-RESEARCH

Salaries	184,095	0	203,848	203,848
Other Compensation	13,454	0	0	0
Related Benefits	594	0	119,909	119,909
TOTAL PERSONAL SERVICES	198,143	0	323,757	323,757
DRIVING WORKTAG TOTAL	198,143	0	323,757	323,757
COST CENTER TOTAL	2,876,484	3,375,577	3,782,629	407,052

CCENTER: LSUAG | Dept | Plant Pathology

DRIVING WORKTAG: LSUAG | CS | Identification and Evaluation of P

FUNCTION: 1-RESEARCH

Salaries	8,118	0	0	0
TOTAL PERSONAL SERVICES	8,118	0	0	0
DRIVING WORKTAG TOTAL	8,118	0	0	0

DRIVING WORKTAG: LSUAG | CS | Leveraging Advances in High-Throug

FUNCTION: 1-RESEARCH

Salaries	17,988	0	0	0
TOTAL PERSONAL SERVICES	17,988	0	0	0
DRIVING WORKTAG TOTAL	17,988	0	0	0
DRIVING WORKTAG: LSUAG CS Evaluation o	of Cover Crop Mixt	ure o		
FUNCTION: 1-RESEARCH				
Salaries	4,300	0	0	0
TOTAL PERSONAL SERVICES	4,300	0	0	0
DRIVING WORKTAG TOTAL	4,300	0	0	0
DRIVING WORKTAG: LSUAG CS Enhancing	Plant Health and F	ood Sa		
FUNCTION: 2-PUBLIC SERVICE				
Gen Acquisitions	-53	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	-53	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	-	-	U	
DRIVING WORKTAG TOTAL DRIVING WORKTAG: LSUAG 2019 Hatch Act-I	-53	0	0	0
DRIVING WORKTAG TOTAL DRIVING WORKTAG: LSUAG 2019 Hatch Act-I	-53 Plant Path & Crop	0 Phys -	0	
DRIVING WORKTAG TOTAL DRIVING WORKTAG: LSUAG 2019 Hatch Act-I FUNCTION: 1-RESEARCH Salaries	-53 Plant Path & Crop	OPhys -		0
DRIVING WORKTAG TOTAL DRIVING WORKTAG: LSUAG 2019 Hatch Act-I	-53 Plant Path & Crop 36,170 16,580	0 Phys -	0	0 0 0
DRIVING WORKTAG TOTAL DRIVING WORKTAG: LSUAG 2019 Hatch Act-I FUNCTION: 1-RESEARCH Salaries Other Compensation	-53 Plant Path & Crop	0 0 0	0 0	0 0 0
DRIVING WORKTAG TOTAL DRIVING WORKTAG: LSUAG 2019 Hatch Act-I FUNCTION: 1-RESEARCH Salaries Other Compensation TOTAL PERSONAL SERVICES	-53 Plant Path & Crop 36,170 16,580 52,750	0 0 0	0 0 0	0 0 0
DRIVING WORKTAG TOTAL DRIVING WORKTAG: LSUAG 2019 Hatch Act-I FUNCTION: 1-RESEARCH Salaries Other Compensation TOTAL PERSONAL SERVICES Travel	-53 Plant Path & Crop 36,170 16,580 52,750 2,840	0 0 0 0	0 0 0 0	0 0 0 0 0 0
DRIVING WORKTAG TOTAL DRIVING WORKTAG: LSUAG 2019 Hatch Act-I FUNCTION: 1-RESEARCH Salaries Other Compensation TOTAL PERSONAL SERVICES Travel Operating Services	-53 Plant Path & Crop 36,170 16,580 52,750 2,840 114	0 0 0 0 0	0 0 0 0	0 0 0 0 0 0 0 0 0
DRIVING WORKTAG TOTAL DRIVING WORKTAG: LSUAG 2019 Hatch Act-I FUNCTION: 1-RESEARCH Salaries Other Compensation TOTAL PERSONAL SERVICES Travel Operating Services Supplies	-53 Plant Path & Crop 36,170 16,580 52,750 2,840 114 2,055	0 0 0 0 0	0 0 0 0 0	000000000000000000000000000000000000000
DRIVING WORKTAG TOTAL DRIVING WORKTAG: LSUAG 2019 Hatch Act-I FUNCTION: 1-RESEARCH Salaries Other Compensation TOTAL PERSONAL SERVICES Travel Operating Services Supplies TOTAL OPERATING EXPENDITURES	-53 Plant Path & Crop 36,170 16,580 52,750 2,840 114 2,055 5,010	0 0 0 0 0 0	0 0 0 0 0 0	000000000000000000000000000000000000000
DRIVING WORKTAG TOTAL DRIVING WORKTAG: LSUAG 2019 Hatch Act-I FUNCTION: 1-RESEARCH Salaries Other Compensation TOTAL PERSONAL SERVICES Travel Operating Services Supplies TOTAL OPERATING EXPENDITURES Gen Acquisitions	-53 Plant Path & Crop 36,170 16,580 52,750 2,840 114 2,055 5,010 171	0 0 0 0 0 0	0 0 0 0 0 0	0
DRIVING WORKTAG TOTAL DRIVING WORKTAG: LSUAG 2019 Hatch Act-I FUNCTION: 1-RESEARCH Salaries Other Compensation TOTAL PERSONAL SERVICES Travel Operating Services Supplies TOTAL OPERATING EXPENDITURES Gen Acquisitions TOTAL ACQUISITIONS & MAJOR REPAIRS	-53 Plant Path & Crop 36,170 16,580 52,750 2,840 114 2,055 5,010 171 171 57,931	0 0 0 0 0 0 0 0	0 0 0 0 0 0 0	000000000000000000000000000000000000000
DRIVING WORKTAG: LSUAG 2019 Hatch Act-I DRIVING WORKTAG: LSUAG 2019 Hatch Act-I FUNCTION: 1-RESEARCH Salaries Other Compensation TOTAL PERSONAL SERVICES Travel Operating Services Supplies TOTAL OPERATING EXPENDITURES Gen Acquisitions TOTAL ACQUISITIONS & MAJOR REPAIRS DRIVING WORKTAG TOTAL DRIVING WORKTAG: LSUAG 2019 Multistate I	-53 Plant Path & Crop 36,170 16,580 52,750 2,840 114 2,055 5,010 171 171 57,931	0 0 0 0 0 0 0 0	0 0 0 0 0 0 0	000000000000000000000000000000000000000
DRIVING WORKTAG: LSUAG 2019 Hatch Act-I DRIVING WORKTAG: LSUAG 2019 Hatch Act-I FUNCTION: 1-RESEARCH Salaries Other Compensation TOTAL PERSONAL SERVICES Travel Operating Services Supplies TOTAL OPERATING EXPENDITURES Gen Acquisitions TOTAL ACQUISITIONS & MAJOR REPAIRS DRIVING WORKTAG TOTAL DRIVING WORKTAG: LSUAG 2019 Multistate I	-53 Plant Path & Crop 36,170 16,580 52,750 2,840 114 2,055 5,010 171 171 57,931 Research Fund-Pla	0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0	000000000000000000000000000000000000000
DRIVING WORKTAG: LSUAG 2019 Hatch Act-I DRIVING WORKTAG: LSUAG 2019 Hatch Act-I FUNCTION: 1-RESEARCH Salaries Other Compensation TOTAL PERSONAL SERVICES Travel Operating Services Supplies TOTAL OPERATING EXPENDITURES Gen Acquisitions TOTAL ACQUISITIONS & MAJOR REPAIRS DRIVING WORKTAG TOTAL DRIVING WORKTAG: LSUAG 2019 Multistate I FUNCTION: 1-RESEARCH Salaries	-53 Plant Path & Crop 36,170 16,580 52,750 2,840 114 2,055 5,010 171 171 57,931 Research Fund-Pla	0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0	000000000000000000000000000000000000000

5,000 (0 1,027 (0 7,605 (0 9,201 (0 2,000 (0 1,201 (0 3,806 (0	0 -161,578 0 -105,000 0 -91,027 0 -357,608 0 -9,207 0 -12,000 0 -20,000 0 -41,207 0 -398,806
5,000 (0 1,027 (0 7,605 (0 2,000 (0 1,201 (0 3,806 (0	0 -105,000 0 -91,027 0 -357,609 0 -9,207 0 -12,000 0 -20,000 0 -41,207
1,027 (0 7,605 (0 9,201 (0 9,000 (0 9,000 (0 1,201 (0 8,806 (0	0 -91,027 0 -357,605 0 -9,20 0 -12,000 0 -20,000 0 -41,20
7,605 (0 9,201 (0 2,000 (0 9,000 (0 1,201 (0 3,806 (0	0 -357,609 0 -9,207 0 -12,000 0 -20,000 0 -41,207
9,201 (0 2,000 (0 0,000 (0 1,201 (0 3,806 (0	0 -9,20° 0 -12,000 0 -20,000 0 -41,20°
0,000 (0 1,201 (0 3,806 (0	0 -20,000 0 -41,20°
1,201 0 3,806 0	0 -41,20
3,806 (
int	-398,806
7 072	0 -27,972
-	-
7 11	0 -15,758 0 -43,730
,	
3,677	0 -18,677
	0 -18,677 0 -22,000
2,000	
2,000 (),522 (0 -22,000
2,000 (0,522 (1,199 (0 -22,000 0 -10,522
2,000 (0,522 (1,199 (1,879 (0 -22,000 0 -10,522 0 -51,199
2,000 (0 0,522 (0 1,199 (0 1,879 (0 5,415 (0	0 -22,000 0 -10,522 0 -51,199 0 -4,879
2,000 (0 0,522 (1 1,199 (1 1,879 (1 5,415 (1 7,973 (1	0 -22,000 0 -10,522 0 -51,199 0 -4,879 0 -5,419
43 43	
3,73	0

DRIVING WORKTAG: LSUAG 2021 Multista	ate Research Fun	d-Plant Pat		
FUNCTION: 1-RESEARCH				
Salaries	0	0	30,360	30,360
Other Compensation	0	0	10,642	10,642
Related Benefits	0	0	17,859	17,859
TOTAL PERSONAL SERVICES	0	0	58,861	58,861
DRIVING WORKTAG TOTAL	0	0	58,861	58,861
DRIVING WORKTAG: LSUAG 2016 HATCH	Act-Plant Path &	Crop Phys-3		
FUNCTION: 1-RESEARCH				
Operating Services	-236	0	0	0
TOTAL OPERATING EXPENDITURES	-236	0	0	0
DRIVING WORKTAG TOTAL	-236	0	0	0
DRIVING WORKTAG: LSUAG 2016 Multista				
Operating Services	171	0	0	0
TOTAL OPERATING EXPENDITURES	171	0	0	0
DRIVING WORKTAG TOTAL	171	0	0	0
DRIVING WORKTAG: LSUAG 2017 Multista	ate Research Fun	d-Plant Pat		
Operating Services	-213	0	0	0
TOTAL OPERATING EXPENDITURES	-213	0	0	0
DRIVING WORKTAG TOTAL	-213	0	0	0
DRIVING WORKTAG: PG006042 LSUAG F				
FUNCTION: 1-RESEARCH				
Salaries	676,794	898,974	849,117	-49,857
Other Compensation	56,340	4,578	4,578	0
Related Benefits	28,673	506,450	499,474	-6,976
TOTAL PERSONAL SERVICES	761,807	1,410,002	1,353,169	-56,833
Travel	2,477	0	9,201	9,201
Operating Services	24,555	12,874	30,289	17,415

Supplies	9,637	19,777	47,750	27,973
TOTAL OPERATING EXPENDITURES	36,668	32,651	87,240	54,589
Professional Services	2,133	0	0	(
Other Charges	664	0	0	(
TOTAL OTHER CHARGES	2,797	0	0	(
Gen Acquisitions	58	0	0	(
TOTAL ACQUISITIONS & MAJOR REPAIRS	58	0	0	(
DRIVING WORKTAG TOTAL	801,329	1,442,653	1,440,409	-2,244
DRIVING WORKTAG: PG006044 LSUAG Pla	ant Pathology - S	Sweet Pata		
FUNCTION: 1-RESEARCH				
Salaries	13,928	13,928	13,928	(
Related Benefits	0	7,847	8,193	34
TOTAL PERSONAL SERVICES	13,928	21,775	22,121	34
Operating Services	3,034	4,270	4,270	
Supplies	1,856	3,579	3,579	
TOTAL OPERATING EXPENDITURES	4,890	7,849	7,849	
IOIAL OFERALING EXPENDITURES	4,030	1,040		
DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG006045 LSUAG Pla	18,819	29,624	29,970	34
DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG006045 LSUAG Pla FUNCTION: 1-RESEARCH	18,819 ant Pathology - F	29,624 Research O		
DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG006045 LSUAG Pla FUNCTION: 1-RESEARCH Salaries	18,819 ant Pathology - F 258,634	29,624 Research O 280,716	133,935	-146,78
DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG006045 LSUAG Pla FUNCTION: 1-RESEARCH Salaries Other Compensation	18,819 ant Pathology - F 258,634 0	29,624 Research O 280,716 0	133,935 63,858	-146,78 63,85
DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG006045 LSUAG Pla FUNCTION: 1-RESEARCH Salaries Other Compensation Related Benefits	18,819 ant Pathology - F 258,634 0	29,624 Research O 280,716 0 158,145	133,935 63,858 78,784	-146,78 63,85 -79,36
DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG006045 LSUAG Pla FUNCTION: 1-RESEARCH Salaries Other Compensation Related Benefits TOTAL PERSONAL SERVICES	18,819 ant Pathology - F 258,634 0 0 258,634	29,624 Research O 280,716 0 158,145 438,861	133,935 63,858 78,784 276,577	-146,78 63,85 -79,36 -162,28
DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG006045 LSUAG Pla FUNCTION: 1-RESEARCH Salaries Other Compensation	18,819 ant Pathology - F 258,634 0	29,624 Research O 280,716 0 158,145	133,935 63,858 78,784	-146,78 63,85 -79,36 -162,28
DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG006045 LSUAG Pla FUNCTION: 1-RESEARCH Salaries Other Compensation Related Benefits TOTAL PERSONAL SERVICES	18,819 ant Pathology - F 258,634 0 0 258,634 258,634	29,624 Research O 280,716 0 158,145 438,861 438,861	133,935 63,858 78,784 276,577	-146,78 63,85 -79,36 -162,28 -162,28
DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG006045 LSUAG Pla FUNCTION: 1-RESEARCH Salaries Other Compensation Related Benefits TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG006047 LSUAG Pla	18,819 ant Pathology - F 258,634 0 0 258,634 258,634	29,624 Research O 280,716 0 158,145 438,861 438,861	133,935 63,858 78,784 276,577	-146,78 63,85 -79,36 -162,28 -162,28
DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG006045 LSUAG Pla FUNCTION: 1-RESEARCH Salaries Other Compensation Related Benefits TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG006047 LSUAG Pla FUNCTION: 2-PUBLIC SERVICE	18,819 ant Pathology - F 258,634 0 258,634 258,634 ant Pathology St	29,624 Research O 280,716 0 158,145 438,861 438,861	133,935 63,858 78,784 276,577 276,577	-146,78 63,85 -79,36 -162,28 -162,28
DRIVING WORKTAG: PG006045 LSUAG Pla FUNCTION: 1-RESEARCH Salaries Other Compensation Related Benefits TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG006047 LSUAG Pla FUNCTION: 2-PUBLIC SERVICE Salaries Related Benefits	18,819 ant Pathology - F 258,634 0 258,634 258,634 ant Pathology St	29,624 Research O 280,716 0 158,145 438,861 438,861 ate	133,935 63,858 78,784 276,577 276,577	-146,78 63,85 -79,36 -162,28 -162,28
DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG006045 LSUAG Pla FUNCTION: 1-RESEARCH Salaries Other Compensation Related Benefits TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG006047 LSUAG Pla FUNCTION: 2-PUBLIC SERVICE Salaries Related Benefits TOTAL PERSONAL SERVICES	18,819 ant Pathology - F 258,634 0 258,634 258,634 ant Pathology St	29,624 Research O 280,716 0 158,145 438,861 438,861 ate 188,273 106,066	133,935 63,858 78,784 276,577 276,577	-146,78 63,85 -79,36 -162,28 -162,28 -4,01 2,31 -1,70
DRIVING WORKTAG: PG006045 LSUAG Pla FUNCTION: 1-RESEARCH Salaries Other Compensation Related Benefits TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG006047 LSUAG Pla FUNCTION: 2-PUBLIC SERVICE Salaries Related Benefits TOTAL PERSONAL SERVICES TOTAL PERSONAL SERVICE	18,819 ant Pathology - F 258,634 0 0 258,634 258,634 ant Pathology St 166,936 0 166,936	29,624 Research O 280,716 0 158,145 438,861 438,861 ate 188,273 106,066 294,339	133,935 63,858 78,784 276,577 276,577 184,255 108,384 292,639	-146,78 63,85 -79,36 -162,28 -162,28 -2,31 -1,70
DRIVING WORKTAG: PG006045 LSUAG Pla FUNCTION: 1-RESEARCH Salaries Other Compensation Related Benefits TOTAL PERSONAL SERVICES DRIVING WORKTAG: PG006047 LSUAG Pla FUNCTION: 2-PUBLIC SERVICE Salaries Related Benefits TOTAL PERSONAL SERVICE Salaries Related Benefits TOTAL PERSONAL SERVICE Operating Services	18,819 ant Pathology - F 258,634 0 0 258,634 258,634 ant Pathology St 166,936 0 166,936 7,057	29,624 Research O 280,716 0 158,145 438,861 438,861 438,861 ate 188,273 106,066 294,339 17,705	133,935 63,858 78,784 276,577 276,577 184,255 108,384 292,639 17,705	-146,78 63,85 -79,36 -162,28 -162,28 -4,01 2,31 -1,70
DRIVING WORKTAG: PG006045 LSUAG Pla FUNCTION: 1-RESEARCH Salaries Other Compensation Related Benefits TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG006047 LSUAG Pla FUNCTION: 2-PUBLIC SERVICE Salaries Related Benefits TOTAL PERSONAL SERVICES TOTAL PERSONAL SERVICE Salaries Related Benefits TOTAL PERSONAL SERVICES Travel Operating Services Supplies	18,819 ant Pathology - F 258,634 0 0 258,634 258,634 ant Pathology St 166,936 0 166,936 7,057 23,919	29,624 Research O 280,716 0 158,145 438,861 438,861 438,861 ate 188,273 106,066 294,339 17,705 12,378	133,935 63,858 78,784 276,577 276,577 184,255 108,384 292,639 17,705 12,378	-146,78 63,85 -79,36 -162,28 -162,28 -4,01 2,31 -1,70
DRIVING WORKTAG: PG006045 LSUAG Pla FUNCTION: 1-RESEARCH Salaries Other Compensation Related Benefits TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG006047 LSUAG Pla FUNCTION: 2-PUBLIC SERVICE Salaries Related Benefits TOTAL PERSONAL SERVICES TOTAL PERSONAL SERVICE Salaries Related Benefits TOTAL PERSONAL SERVICES Travel Operating Services Supplies TOTAL OPERATING EXPENDITURES	18,819 ant Pathology - F 258,634 0 0 258,634 258,634 ant Pathology St 166,936 0 166,936 7,057 23,919 13,756	29,624 Research O 280,716 0 158,145 438,861 438,861 438,861 ate 188,273 106,066 294,339 17,705 12,378 13,489	133,935 63,858 78,784 276,577 276,577 184,255 108,384 292,639 17,705 12,378 13,489	-146,78 63,85 -79,36 -162,28 -162,28 -4,01 2,31 -1,70
DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG006045 LSUAG Pla FUNCTION: 1-RESEARCH Salaries Other Compensation Related Benefits TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG006047 LSUAG Pla FUNCTION: 2-PUBLIC SERVICE	18,819 ant Pathology - Factorial Pathology - Factorial Pathology St. 166,936 0 166,936 7,057 23,919 13,756 44,732	29,624 Research O 280,716 0 158,145 438,861 438,861 438,861 ate 188,273 106,066 294,339 17,705 12,378 13,489 43,572	133,935 63,858 78,784 276,577 276,577 184,255 108,384 292,639 17,705 12,378 13,489 43,572	-146,78 63,85 -79,36 -162,28

Gen Acquisitions	105	0	0	C
TOTAL ACQUISITIONS & MAJOR REPAIRS	105	0	0	C
DRIVING WORKTAG TOTAL	212,344	337,911	336,211	-1,700
DRIVING WORKTAG: PG006049 LSUAG Pla	nt Pathology Of	fset		
FUNCTION: 2-PUBLIC SERVICE				
Salaries	14,006	44,228	37,028	-7,200
Related Benefits	0	24,916	21,781	-3,130
TOTAL PERSONAL SERVICES	14,006	69,144	58,809	-10,336
DRIVING WORKTAG TOTAL	14,006	69,144	58,809	-10,336
COST CENTER TOTAL	1,583,362	2,830,196	2,639,501	-190,695
CCENTER: LSUAG Dept Renewable Natural DRIVING WORKTAG: LSUAG CS Enhanced		f the Xiphop		
FUNCTION: 1-RESEARCH				
Salaries	11,195	0	0	(
TOTAL PERSONAL SERVICES	11,195	0	0	(
DRIVING WORKTAG TOTAL	11,195	0	0	(
DRIVING WORKTAG: LSUAG CS Harvest ar	nd Abundance E	stimation o		
FUNCTION: 1-RESEARCH				
Salaries	23,422	0	0	C
TOTAL PERSONAL SERVICES	23,422	0	0	C
DRIVING WORKTAG TOTAL	23,422	0	0	C
DRIVING WORKTAG: LSUAG CS Sustainab	le Fiber-Polyme	r Composit		
FUNCTION: 1-RESEARCH				
Salaries	10,075	0	0	C
TOTAL PERSONAL SERVICES	10,075	0	0	(
DRIVING WORKTAG TOTAL	10,075	0	0	C
DRIVING WORKTAG: LSUAG MC-DNU 2018	McIntire Stenni	s-Renewabl		
FUNCTION: 1-RESEARCH				

	-16,692	0	0	0
Operating Services	-2,156	0	0	0
Supplies	-2,673	0	0	0
TOTAL OPERATING EXPENDITURES	-21,520	0	0	0
Professional Services	-255	0	0	0
Other Charges	-200	0	0	0
TOTAL OTHER CHARGES	-455	0	0	0
DRIVING WORKTAG TOTAL	-21,975	0	0	0
DRIVING WORKTAG: LSUAG 2018 Smith-L	ever, Section 3(B)(C)	-Renew		
FUNCTION: 2-PUBLIC SERVICE				
Salaries	-5,516	0	0	0
TOTAL PERSONAL SERVICES	-5,516	0	0	0
DRIVING WORKTAG TOTAL	-5,516	0	0	0
FUNCTION: 1-RESEARCH				
Salaries	508	0	0	0
TOTAL PERSONAL SERVICES	508	0	0	0
DRIVING WORKTAG TOTAL	508	0	0	0
DRIVING WORKTAG: LSUAG 2018 McIntire	e Stennis-Renewable	Natural		
FUNCTION: 1-RESEARCH				
	-2.870	0	0	0
Other Compensation	-2,870 -2.870	0	0	0
Other Compensation TOTAL PERSONAL SERVICES	-2,870		-	0
Other Compensation TOTAL PERSONAL SERVICES Travel	-2,870 16,641	0	0	0
Other Compensation TOTAL PERSONAL SERVICES Travel Operating Services	-2,870 16,641 2,156	0	0	0
Other Compensation TOTAL PERSONAL SERVICES Travel Operating Services Supplies	-2,870 16,641 2,156 2,493	0 0 0	0 0 0	0 0 0
Other Compensation TOTAL PERSONAL SERVICES Travel Operating Services Supplies TOTAL OPERATING EXPENDITURES	-2,870 16,641 2,156	0 0 0	0 0 0 0	0 0 0
Other Compensation TOTAL PERSONAL SERVICES Travel Operating Services Supplies TOTAL OPERATING EXPENDITURES Professional Services	-2,870 16,641 2,156 2,493 21,289	0 0 0 0	0 0 0 0	0 0 0 0
Other Compensation TOTAL PERSONAL SERVICES Travel Operating Services Supplies TOTAL OPERATING EXPENDITURES Professional Services Other Charges	-2,870 16,641 2,156 2,493 21,289 255	0 0 0 0 0	0 0 0 0 0	0 0 0 0 0
Other Compensation TOTAL PERSONAL SERVICES Travel Operating Services Supplies TOTAL OPERATING EXPENDITURES Professional Services Other Charges TOTAL OTHER CHARGES	-2,870 16,641 2,156 2,493 21,289 255 200 455	0 0 0 0 0 0	0 0 0 0 0 0	0 0 0 0 0
FUNCTION: 1-RESEARCH Other Compensation TOTAL PERSONAL SERVICES Travel Operating Services Supplies TOTAL OPERATING EXPENDITURES Professional Services Other Charges TOTAL OTHER CHARGES DRIVING WORKTAG TOTAL DRIVING WORKTAG: LSUAG CS Hydrolic	-2,870 16,641 2,156 2,493 21,289 255 200 455 18,875	0 0 0 0 0 0 0	0 0 0 0 0 0	0 0 0 0 0
Other Compensation TOTAL PERSONAL SERVICES Travel Operating Services Supplies TOTAL OPERATING EXPENDITURES Professional Services Other Charges TOTAL OTHER CHARGES DRIVING WORKTAG TOTAL	-2,870 16,641 2,156 2,493 21,289 255 200 455 18,875	0 0 0 0 0 0 0	0 0 0 0 0 0	0 0 0 0 0

TOTAL PERSONAL SERVICES	22,549	0	0	C
DRIVING WORKTAG TOTAL	22,549	0	0	
DRIVING WORKTAG: LSUAG CS Biode	gradable Nanocellulose	- Poly		
FUNCTION: 1-RESEARCH				
Salaries	8,545	0	0	(
TOTAL PERSONAL SERVICES	8,545	0	0	(
DRIVING WORKTAG TOTAL	8,545	0	0	(
DRIVING WORKTAG: LSUAG CS Temp	oral Evaluation of Popula	ation		
FUNCTION: 1-RESEARCH				
Salaries	3,116	0	0	(
TOTAL PERSONAL SERVICES	3,116	0	0	C
DRIVING WORKTAG TOTAL	3,116	0	0	C
DRIVING WORKTAG: LSUAG CS Devel	opment of Germplasm R	esources		
DRIVING WORKTAG: LSUAG CS Devel				
FUNCTION: 1-RESEARCH Salaries	4,284	0	0	
FUNCTION: 1-RESEARCH Salaries TOTAL PERSONAL SERVICES	4,284 4,284	0	0	C
	4,284	0	-	(
FUNCTION: 1-RESEARCH Salaries TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL DRIVING WORKTAG: LSUAG CS Collect	4,284 4,284 4,284	0 0	0	(
FUNCTION: 1-RESEARCH Salaries TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL DRIVING WORKTAG: LSUAG CS Collect	4,284 4,284 4,284 etion and Cryopreservation	0 0 0	0	(
FUNCTION: 1-RESEARCH Salaries TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL DRIVING WORKTAG: LSUAG CS Collect FUNCTION: 1-RESEARCH Salaries	4,284 4,284 4,284 etion and Cryopreservation	0 0 0 0 on of	0 0	(
FUNCTION: 1-RESEARCH Salaries TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL DRIVING WORKTAG: LSUAG CS Collect FUNCTION: 1-RESEARCH Salaries TOTAL PERSONAL SERVICES	4,284 4,284 4,284 etion and Cryopreservation 3,378 3,378	0 0 0 on of	0 0 0	0
FUNCTION: 1-RESEARCH Salaries TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL DRIVING WORKTAG: LSUAG CS Collect FUNCTION: 1-RESEARCH Salaries TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL DRIVING WORKTAG TOTAL	4,284 4,284 4,284 etion and Cryopreservation 3,378 3,378 3,378	0 0 0 0 0	0 0	(
FUNCTION: 1-RESEARCH Salaries TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL DRIVING WORKTAG: LSUAG CS Collect FUNCTION: 1-RESEARCH Salaries TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL DRIVING WORKTAG TOTAL DRIVING WORKTAG: LSUAG 2019 Hatch FUNCTION: 1-RESEARCH	4,284 4,284 4,284 etion and Cryopreservation 3,378 3,378 3,378	0 0 0 0 0 0	0 0 0	(
FUNCTION: 1-RESEARCH Salaries TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL DRIVING WORKTAG: LSUAG CS Collect FUNCTION: 1-RESEARCH Salaries TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL DRIVING WORKTAG TOTAL DRIVING WORKTAG: LSUAG 2019 Hatch FUNCTION: 1-RESEARCH Salaries	4,284 4,284 4,284 etion and Cryopreservation 3,378 3,378 3,378 3,378	0 0 0 0 0 0 0 Res -	0 0 0 0	
FUNCTION: 1-RESEARCH Salaries TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL DRIVING WORKTAG: LSUAG CS Collect FUNCTION: 1-RESEARCH Salaries TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL DRIVING WORKTAG TOTAL	4,284 4,284 4,284 etion and Cryopreservation 3,378 3,378 3,378	0 0 0 0 0 0	0 0 0	C

Other Compensation TOTAL PERSONAL SERVICES Travel	79,122	0	0	0
TOTAL PERSONAL SERVICES	78,101	0	0	0
Travel	157,222	0	0	0
	14,678	0	0	0
Operating Services	802	0	0	0
Supplies	7,653	0	0	0
TOTAL OPERATING EXPENDITURES	23,133	0	0	0
Professional Services	182	0	0	0
TOTAL OTHER CHARGES	182	0	0	0
DRIVING WORKTAG TOTAL	180,537	0	0	0
FUNCTION: 2-PUBLIC SERVICE				
Salaries	16,928	0	0	0
TOTAL PERSONAL SERVICES	16,928	0	0	0
DRIVING WORKTAG TOTAL	16,928	0	0	0
Salaries	12,832	0	0	0
TOTAL PERSONAL SERVICES	12,832	0	0	0
	12,832	0	0	·
DRIVING WORKTAG TOTAL			U	0
DRIVING WORKTAG: LSUAG CS Educating	g Louisianas Future:	Boost	U	
DRIVING WORKTAG: LSUAG CS Educating	J Louisianas Future: 31,494	Boost 0	0	
DRIVING WORKTAG: LSUAG CS Educating FUNCTION: 1-RESEARCH Salaries				0
DRIVING WORKTAG: LSUAG CS Educating FUNCTION: 1-RESEARCH Salaries TOTAL PERSONAL SERVICES	31,494	0	0	0 0
DRIVING WORKTAG: LSUAG CS Educating FUNCTION: 1-RESEARCH Salaries TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL DRIVING WORKTAG: LSUAG CS Using Lar	31,494 31,494 31,494	0 0	0 0	0 0
DRIVING WORKTAG: LSUAG CS Educating FUNCTION: 1-RESEARCH Salaries TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL DRIVING WORKTAG: LSUAG CS Using Lar	31,494 31,494 31,494 and Cover to Refine Co	0 0 0	0 0 0	0 0 0
DRIVING WORKTAG: LSUAG CS Educating FUNCTION: 1-RESEARCH Salaries TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL	31,494 31,494 31,494	0 0	0 0	0 0
DRIVING WORKTAG TOTAL DRIVING WORKTAG: LSUAG CS Educating FUNCTION: 1-RESEARCH Salaries TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL	31,494 31,494	0	0 0	

DRIVING WORKTAG: LSUAG 2020 McIntire	Stennis-Renewab	ole Natural		
FUNCTION: 1-RESEARCH				
Salaries	238,784	342,696	0	-342,696
Other Compensation	147,229	193,362	0	-193,362
Related Benefits	0	193,063	0	-193,063
TOTAL PERSONAL SERVICES	386,013	729,121	0	-729,121
Travel	5,542	6,590	0	-6,590
Operating Services	1,689	25,702	0	-25,702
Supplies	4,535	54,252	0	-54,252
TOTAL OPERATING EXPENDITURES	11,766	86,544	0	-86,544
Other Charges	147	0	0	0
TOTAL OTHER CHARGES	147	0	0	0
DRIVING WORKTAG TOTAL	397,926	815,665	0	-815,665
FUNCTION: 1-RESEARCH				
Salaries	31,118	41,492	0	-41,492
Related Benefits	0	23,375	0	-23,375
TOTAL PERSONAL SERVICES	31,118	64,867	0	-64,867
Travel	0	3,000	0	-3,000
Operating Services	0	3,000	0	-3,000
Supplies	0	8,721	0	-8,721
TOTAL OPERATING EXPENDITURES	0	14,721	0	-14,721
DRIVING WORKTAG TOTAL	31,118	79,588	0	-79,588
DRIVING WORKTAG: LSUAG 2020 Smith-Le	ever, Section 3(B)	(C)-Renew		
Salaries	31,636	43,020	0	-43,020
Related Benefits	0	24,236	0	-24,236
TOTAL PERSONAL SERVICES	31,636	67,256	0	-67,256
DRIVING WORKTAG TOTAL	31,636	67,256	0	-67,256
DRIVING WORKTAG: LSUAG CS Developr	nent of Bio-Based	l Foam Insu		
FUNCTION: 1-RESEARCH				
Salaries	7,387	0	0	0
TOTAL PERSONAL SERVICES	7,387	0	0	0
DRIVING WORKTAG TOTAL	7,387	0	0	0

DRIVING WORKTAG: LSUAG CS Quanti	fying fluxes of dissolve	d ca		
FUNCTION: 1-RESEARCH				
Salaries	15,793	0	0	0
TOTAL PERSONAL SERVICES	15,793	0	0	0
DRIVING WORKTAG TOTAL	15,793	0	0	0
DRIVING WORKTAG: LSUAG CS Evalua	ting Landscape-level Di	rivers		
FUNCTION: 1-RESEARCH				
Salaries	17,532	0	0	0
TOTAL PERSONAL SERVICES	17,532	0	0	0
DRIVING WORKTAG TOTAL	17,532	0	0	0
DRIVING WORKTAG: LSUAG 2021 McInti FUNCTION: 1-RESEARCH	re Stennis-Renewable N	latural		
Salaries	0	0	523,865	523,865
Other Compensation	0	0	96,698	96,698
Related Benefits	0	0	308,152	308,152
TOTAL PERSONAL SERVICES	0	0	928,715	928,715
DRIVING WORKTAG TOTAL	0	0	928,715	928,715
DRIVING WORKTAG: LSUAG 2021 Hatch	Act-Renewable Natural	Res		
FUNCTION: 1-RESEARCH				
TONOTION: 1-NEGLANOTI				
	0	0	196,616	196,616
Salaries	0	0	196,616 115,655	196,616 115,655
Salaries Related Benefits		_	-	•
Salaries Related Benefits TOTAL PERSONAL SERVICES	0	0	115,655	115,655
Salaries Related Benefits TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL DRIVING WORKTAG: LSUAG 2021 Smith-	0 0	0 0 0	115,655 312,271	115,655 312,271
Salaries Related Benefits TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL	0 0	0 0 0	115,655 312,271	115,655 312,271
Salaries Related Benefits TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL DRIVING WORKTAG: LSUAG 2021 Smith-	0 0	0 0 0	115,655 312,271	115,655 312,271
Salaries Related Benefits TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL DRIVING WORKTAG: LSUAG 2021 Smith-	0 0 0 -Lever, Section 3(B)(C)-l	0 0 0 Renew	115,655 312,271 312,271	115,655 312,271 312,271
Salaries Related Benefits TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL DRIVING WORKTAG: LSUAG 2021 Smith-	0 0 0 -Lever, Section 3(B)(C)-l	0 0 0 Renew	115,655 312,271 312,271 43,019	115,655 312,271 312,271 43,019

FUNCTION: 1-RESEARCH				
Travel	-751	0	0	C
TOTAL OPERATING EXPENDITURES	-751	0	0	C
DRIVING WORKTAG TOTAL	-751	0	0	C
DRIVING WORKTAG: LSUAG 2016 McIntire St	tennis-Renewal	ble Natural		
FUNCTION: 1-RESEARCH				
Travel	751	0	0	C
Operating Services	9	0	0	C
TOTAL OPERATING EXPENDITURES	760	0	0	C
DRIVING WORKTAG TOTAL	760	0	0	C
FUNCTION: 1-RESEARCH				
Travel	51	0	0	(
Operating Services	-7	0	0	(
Supplies	180	0	0	(
TOTAL OPERATING EXPENDITURES	224	0	0	(
DRIVING WORKTAG TOTAL	224	0	0	C
DRIVING WORKTAG: PG006074 LSUAG Ren		Danasumana		
FUNCTION: 1-RESEARCH	ewable Natural	Resources		
FUNCTION: 1-RESEARCH	ewable Natural	946,983	789,571	-157,412
FUNCTION: 1-RESEARCH Salaries			789,571 12,201	-157,412
FUNCTION: 1-RESEARCH Salaries Other Compensation	741,015	946,983		(
FUNCTION: 1-RESEARCH Salaries Other Compensation Related Benefits	741,015 45,442	946,983 12,201	12,201	·
FUNCTION: 1-RESEARCH Salaries Other Compensation Related Benefits TOTAL PERSONAL SERVICES	741,015 45,442 3,403	946,983 12,201 533,496	12,201 464,447	-69,049
FUNCTION: 1-RESEARCH Salaries Other Compensation Related Benefits TOTAL PERSONAL SERVICES Travel	741,015 45,442 3,403 789,860	946,983 12,201 533,496 1,492,680	12,201 464,447 1,266,219	-69,049 -226,461
FUNCTION: 1-RESEARCH Salaries Other Compensation Related Benefits TOTAL PERSONAL SERVICES Travel Operating Services	741,015 45,442 3,403 789,860 4,387	946,983 12,201 533,496 1,492,680	12,201 464,447 1,266,219 9,590	-69,049 -226,461 9,590
FUNCTION: 1-RESEARCH Salaries Other Compensation Related Benefits TOTAL PERSONAL SERVICES Travel Operating Services Supplies	741,015 45,442 3,403 789,860 4,387 52,986	946,983 12,201 533,496 1,492,680 0 6,682	12,201 464,447 1,266,219 9,590 68,589	-69,049 -226,461 9,590 61,907
FUNCTION: 1-RESEARCH Salaries Other Compensation Related Benefits TOTAL PERSONAL SERVICES Travel Operating Services Supplies TOTAL OPERATING EXPENDITURES	741,015 45,442 3,403 789,860 4,387 52,986 19,820	946,983 12,201 533,496 1,492,680 0 6,682 14,654	12,201 464,447 1,266,219 9,590 68,589 44,422	-69,049 -226,461 9,590 61,907 29,768
FUNCTION: 1-RESEARCH Salaries Other Compensation Related Benefits TOTAL PERSONAL SERVICES Travel Operating Services Supplies TOTAL OPERATING EXPENDITURES Other Charges	741,015 45,442 3,403 789,860 4,387 52,986 19,820 77,193	946,983 12,201 533,496 1,492,680 0 6,682 14,654 21,336	12,201 464,447 1,266,219 9,590 68,589 44,422 122,601	-69,049 -226,461 9,590 61,907 29,768 101,265
	741,015 45,442 3,403 789,860 4,387 52,986 19,820 77,193 33	946,983 12,201 533,496 1,492,680 0 6,682 14,654 21,336	12,201 464,447 1,266,219 9,590 68,589 44,422 122,601	-69,049 -226,461 9,590 61,907 29,768
FUNCTION: 1-RESEARCH Salaries Other Compensation Related Benefits TOTAL PERSONAL SERVICES Travel Operating Services Supplies TOTAL OPERATING EXPENDITURES Other Charges TOTAL OTHER CHARGES	741,015 45,442 3,403 789,860 4,387 52,986 19,820 77,193 33	946,983 12,201 533,496 1,492,680 0 6,682 14,654 21,336 0	12,201 464,447 1,266,219 9,590 68,589 44,422 122,601 0	-69,049 -226,467 9,590 61,907 29,768 101,269

FUNCTION: 1-RESEARCH				
Salaries	190,935	161,133	112,057	-49,076
Other Compensation	14,166	57,500	57,500	O
Related Benefits	0	90,777	65,915	-24,862
TOTAL PERSONAL SERVICES	205,101	309,410	235,472	-73,938
Travel	7,901	0	0	C
Operating Services	16,996	15,300	15,300	C
Supplies	8,709	9,635	9,635	(
TOTAL OPERATING EXPENDITURES	33,605	24,935	24,935	C
Professional Services	25,920	37,422	37,422	(
Other Charges	200	0	0	C
TOTAL OTHER CHARGES	26,120	37,422	37,422	(
Gen Acquisitions	28,447	1,350	1,350	C
TOTAL ACQUISITIONS & MAJOR REPAIRS	28,447	1,350	1,350	C
DRIVING WORKTAG TOTAL	293,273	373,117	299,179	-73,938
FUNCTION: 1-RESEARCH				
Other Compensation	9,095	0	9,500	
Other Compensation TOTAL PERSONAL SERVICES	9,095	0	9,500	9,500
Other Compensation TOTAL PERSONAL SERVICES Travel	9,095 6,253	0	9,500 1,000	9,500 1,000
Other Compensation TOTAL PERSONAL SERVICES Travel Operating Services	9,095 6,253 31,729	0 0 27,500	9,500 1,000 35,450	9,500 1,000 7,950
Other Compensation TOTAL PERSONAL SERVICES Travel Operating Services Supplies	9,095 6,253 31,729 6,127	0 0 27,500 27,500	9,500 1,000 35,450 35,492	9,500 1,000 7,950 7,992
Other Compensation TOTAL PERSONAL SERVICES Travel Operating Services Supplies TOTAL OPERATING EXPENDITURES	9,095 6,253 31,729 6,127 44,109	0 0 27,500 27,500 55,000	9,500 1,000 35,450 35,492 71,942	9,500 1,000 7,950 7,992 16,942
Other Compensation TOTAL PERSONAL SERVICES Travel Operating Services Supplies TOTAL OPERATING EXPENDITURES Gen Acquisitions	9,095 6,253 31,729 6,127 44,109 28,219	0 0 27,500 27,500 55,000	9,500 1,000 35,450 35,492 71,942	9,500 1,000 7,950 7,992 16,942
Other Compensation TOTAL PERSONAL SERVICES Travel Operating Services Supplies TOTAL OPERATING EXPENDITURES Gen Acquisitions TOTAL ACQUISITIONS & MAJOR REPAIRS	9,095 6,253 31,729 6,127 44,109 28,219 28,219	0 0 27,500 27,500 55,000 0	9,500 1,000 35,450 35,492 71,942 0	9,500 9,500 1,000 7,950 7,992 16,942
Other Compensation TOTAL PERSONAL SERVICES Travel Operating Services Supplies TOTAL OPERATING EXPENDITURES Gen Acquisitions	9,095 6,253 31,729 6,127 44,109 28,219	0 0 27,500 27,500 55,000	9,500 1,000 35,450 35,492 71,942	9,500 1,000 7,950 7,992 16,942
Other Compensation TOTAL PERSONAL SERVICES Travel Operating Services Supplies TOTAL OPERATING EXPENDITURES Gen Acquisitions TOTAL ACQUISITIONS & MAJOR REPAIRS	9,095 6,253 31,729 6,127 44,109 28,219 28,219 81,423	0 0 27,500 27,500 55,000 0 0 55,000	9,500 1,000 35,450 35,492 71,942 0	9,500 1,000 7,950 7,992 16,942
Other Compensation TOTAL PERSONAL SERVICES Travel Operating Services Supplies TOTAL OPERATING EXPENDITURES Gen Acquisitions TOTAL ACQUISITIONS & MAJOR REPAIRS DRIVING WORKTAG TOTAL	9,095 6,253 31,729 6,127 44,109 28,219 28,219 81,423	0 0 27,500 27,500 55,000 0 55,000	9,500 1,000 35,450 35,492 71,942 0 0 81,442	9,500 1,000 7,950 7,992 16,942 0 26,442
Other Compensation TOTAL PERSONAL SERVICES Travel Operating Services Supplies TOTAL OPERATING EXPENDITURES Gen Acquisitions TOTAL ACQUISITIONS & MAJOR REPAIRS DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG006080 LSUAG Form FUNCTION: 1-RESEARCH Salaries	9,095 6,253 31,729 6,127 44,109 28,219 28,219 81,423 nosan Termites	0 0 27,500 27,500 55,000 0 0 55,000	9,500 1,000 35,450 35,492 71,942 0 0 81,442	9,500 1,000 7,950 7,992 16,942 0
Other Compensation TOTAL PERSONAL SERVICES Travel Operating Services Supplies TOTAL OPERATING EXPENDITURES Gen Acquisitions TOTAL ACQUISITIONS & MAJOR REPAIRS DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG006080 LSUAG Form FUNCTION: 1-RESEARCH Salaries Other Compensation	9,095 6,253 31,729 6,127 44,109 28,219 28,219 81,423	0 0 27,500 27,500 55,000 0 55,000 5- Forest P	9,500 1,000 35,450 35,492 71,942 0 0 81,442	9,500 1,000 7,950 7,992 16,942 0 26,442
Other Compensation TOTAL PERSONAL SERVICES Travel Operating Services Supplies TOTAL OPERATING EXPENDITURES Gen Acquisitions TOTAL ACQUISITIONS & MAJOR REPAIRS DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG006080 LSUAG Form FUNCTION: 1-RESEARCH Salaries Other Compensation Related Benefits	9,095 6,253 31,729 6,127 44,109 28,219 28,219 81,423 nosan Termites	0 0 27,500 27,500 55,000 0 55,000 3 - Forest P	9,500 1,000 35,450 35,492 71,942 0 0 81,442	9,500 1,000 7,950 7,992 16,942 0 26,442
Other Compensation TOTAL PERSONAL SERVICES Travel Operating Services Supplies TOTAL OPERATING EXPENDITURES Gen Acquisitions TOTAL ACQUISITIONS & MAJOR REPAIRS DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG006080 LSUAG Form FUNCTION: 1-RESEARCH Salaries Other Compensation	9,095 6,253 31,729 6,127 44,109 28,219 28,219 81,423 nosan Termites 21,872 0 0 21,872	0 0 27,500 27,500 55,000 0 55,000 5- Forest P	9,500 1,000 35,450 35,492 71,942 0 0 81,442	9,500 1,000 7,950 7,992 16,942 0 26,442
Other Compensation TOTAL PERSONAL SERVICES Travel Operating Services Supplies TOTAL OPERATING EXPENDITURES Gen Acquisitions TOTAL ACQUISITIONS & MAJOR REPAIRS DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG006080 LSUAG Form FUNCTION: 1-RESEARCH Salaries Other Compensation Related Benefits TOTAL PERSONAL SERVICES Travel	9,095 6,253 31,729 6,127 44,109 28,219 28,219 81,423 nosan Termites	0 0 27,500 27,500 55,000 0 55,000 3 - Forest P	9,500 1,000 35,450 35,492 71,942 0 0 81,442	9,500 1,000 7,950 7,992 16,942 0 26,442
Other Compensation TOTAL PERSONAL SERVICES Travel Operating Services Supplies TOTAL OPERATING EXPENDITURES Gen Acquisitions TOTAL ACQUISITIONS & MAJOR REPAIRS DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG006080 LSUAG Form FUNCTION: 1-RESEARCH Salaries Other Compensation Related Benefits TOTAL PERSONAL SERVICES Travel Operating Services	9,095 6,253 31,729 6,127 44,109 28,219 28,219 81,423 nosan Termites 21,872 0 0 21,872 1,575 0	0 0 27,500 27,500 55,000 0 55,000 5- Forest P	9,500 1,000 35,450 35,492 71,942 0 0 81,442	9,500 1,000 7,950 7,992 16,942
Other Compensation TOTAL PERSONAL SERVICES Travel Operating Services Supplies TOTAL OPERATING EXPENDITURES Gen Acquisitions TOTAL ACQUISITIONS & MAJOR REPAIRS DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG006080 LSUAG Form FUNCTION: 1-RESEARCH Salaries Other Compensation Related Benefits TOTAL PERSONAL SERVICES Travel	9,095 6,253 31,729 6,127 44,109 28,219 28,219 81,423 nosan Termites 21,872 0 0 21,872 1,575	0 0 27,500 27,500 55,000 0 55,000 3 - Forest P 13,936 8,801 7,851 30,588 0	9,500 1,000 35,450 35,492 71,942 0 0 81,442	9,500 1,000 7,950 7,992 16,942 (0 26,442 -3,800 (1,889 -5,689

DRIVING WORKTAG TOTAL	26,623	34,503	28,814	-5,689
DRIVING WORKTAG: PG006081 LSUAG	Renewable Natura	Resources		
FUNCTION: 1-RESEARCH				
Travel	3,716	0	0	0
Operating Services	-3,820	0	0	0
Supplies	79	0	0	0
TOTAL OPERATING EXPENDITURES	-25	0	0	0
DRIVING WORKTAG TOTAL	-25	0	0	0
DRIVING WORKTAG: PG006083 LSUAG I	Renew Nat Resour	ce - Researc		
FUNCTION: 1-RESEARCH				
Salaries	470,652	480,853	390,794	-90,059
Related Benefits	0	270,895	229,876	-41,020
TOTAL PERSONAL SERVICES	470,652	751,748	620,670	-131,079
	0	0	96,681	96,681
Operating Services	•			
· ·	0	0	96,681	96,681
Operating Services TOTAL OPERATING EXPENDITURES DRIVING WORKTAG TOTAL		751,748	96,681 717,351	96,681 -34,398
TOTAL OPERATING EXPENDITURES DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG006085 LSUAG 1	0 470,652			•
TOTAL OPERATING EXPENDITURES DRIVING WORKTAG TOTAL	0 470,652			•
TOTAL OPERATING EXPENDITURES DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG006085 LSUAG 1	0 470,652			-34,398
TOTAL OPERATING EXPENDITURES DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG006085 LSUAG FUNCTION: 2-PUBLIC SERVICE	0 470,652 Forestry	751,748	717,351	-34,398 1,403
TOTAL OPERATING EXPENDITURES DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG006085 LSUAG FUNCTION: 2-PUBLIC SERVICE Salaries	0 470,652 Forestry	751,748 190,264	717,351 191,667	-34,398 1,403 0
TOTAL OPERATING EXPENDITURES DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG006085 LSUAG FUNCTION: 2-PUBLIC SERVICE Salaries Other Compensation Related Benefits	0 470,652 Forestry 187,388 4,851	751,748 190,264 0	717,351 191,667 0	-34,398 1,403 0 5,556
TOTAL OPERATING EXPENDITURES DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG006085 LSUAG FUNCTION: 2-PUBLIC SERVICE Salaries Other Compensation Related Benefits TOTAL PERSONAL SERVICES	187,388 4,851	751,748 190,264 0 107,188	717,351 191,667 0 112,744	1,403 0 5,556 6,959
TOTAL OPERATING EXPENDITURES DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG006085 LSUAG FUNCTION: 2-PUBLIC SERVICE Salaries Other Compensation Related Benefits TOTAL PERSONAL SERVICES	187,388 4,851 0 192,239	190,264 0 107,188 297,452 8,235 7,938	191,667 0 112,744 304,411 8,235 7,938	1,403 0 5,556 6,959
TOTAL OPERATING EXPENDITURES DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG006085 LSUAG FUNCTION: 2-PUBLIC SERVICE Salaries Other Compensation Related Benefits TOTAL PERSONAL SERVICES Travel Operating Services Supplies	187,388 4,851 0 192,239 2,908 4,044 2,260	190,264 0 107,188 297,452 8,235	191,667 0 112,744 304,411 8,235 7,938 6,188	1,403 0 5,556 6,959 0
TOTAL OPERATING EXPENDITURES DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG006085 LSUAG FUNCTION: 2-PUBLIC SERVICE Salaries Other Compensation Related Benefits TOTAL PERSONAL SERVICES Travel Operating Services Supplies TOTAL OPERATING EXPENDITURES	187,388 4,851 0 192,239 2,908 4,044 2,260 9,212	190,264 0 107,188 297,452 8,235 7,938	191,667 0 112,744 304,411 8,235 7,938	1,403 0 5,556 6,959 0
TOTAL OPERATING EXPENDITURES DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG006085 LSUAG FUNCTION: 2-PUBLIC SERVICE Salaries Other Compensation Related Benefits TOTAL PERSONAL SERVICES Travel Operating Services Supplies TOTAL OPERATING EXPENDITURES Other Charges	187,388 4,851 0 192,239 2,908 4,044 2,260	190,264 0 107,188 297,452 8,235 7,938 6,188	191,667 0 112,744 304,411 8,235 7,938 6,188	1,403 0 5,556 6,959 0 0
TOTAL OPERATING EXPENDITURES DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG006085 LSUAG I FUNCTION: 2-PUBLIC SERVICE Salaries Other Compensation Related Benefits TOTAL PERSONAL SERVICES Travel Operating Services Supplies TOTAL OPERATING EXPENDITURES Other Charges TOTAL OTHER CHARGES	187,388 4,851 0 192,239 2,908 4,044 2,260 9,212 536 536	190,264 0 107,188 297,452 8,235 7,938 6,188 22,361 0	717,351 191,667 0 112,744 304,411 8,235 7,938 6,188 22,361 0	1,403 0 5,556 6,959 0 0
TOTAL OPERATING EXPENDITURES DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG006085 LSUAG FUNCTION: 2-PUBLIC SERVICE Salaries Other Compensation Related Benefits TOTAL PERSONAL SERVICES Travel Operating Services Supplies TOTAL OPERATING EXPENDITURES Other Charges	187,388 4,851 0 192,239 2,908 4,044 2,260 9,212 536	751,748 190,264 0 107,188 297,452 8,235 7,938 6,188 22,361 0	717,351 191,667 0 112,744 304,411 8,235 7,938 6,188 22,361 0	1,403 0 5,556 6,959 0 0
TOTAL OPERATING EXPENDITURES DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG006085 LSUAG I FUNCTION: 2-PUBLIC SERVICE Salaries Other Compensation Related Benefits TOTAL PERSONAL SERVICES Travel Operating Services Supplies TOTAL OPERATING EXPENDITURES Other Charges TOTAL OTHER CHARGES	187,388 4,851 0 192,239 2,908 4,044 2,260 9,212 536 536 201,986	190,264 0 107,188 297,452 8,235 7,938 6,188 22,361 0	717,351 191,667 0 112,744 304,411 8,235 7,938 6,188 22,361 0	1,403 0 5,556 6,959 0 0
TOTAL OPERATING EXPENDITURES DRIVING WORKTAG: PG006085 LSUAG I FUNCTION: 2-PUBLIC SERVICE Salaries Other Compensation Related Benefits TOTAL PERSONAL SERVICES Travel Operating Services Supplies TOTAL OPERATING EXPENDITURES Other Charges TOTAL OTHER CHARGES DRIVING WORKTAG TOTAL	187,388 4,851 0 192,239 2,908 4,044 2,260 9,212 536 536 201,986	190,264 0 107,188 297,452 8,235 7,938 6,188 22,361 0	717,351 191,667 0 112,744 304,411 8,235 7,938 6,188 22,361 0	1,403 0 5,556 6,959 0 0
TOTAL OPERATING EXPENDITURES DRIVING WORKTAG: PG006085 LSUAG FUNCTION: 2-PUBLIC SERVICE Salaries Other Compensation Related Benefits TOTAL PERSONAL SERVICES Travel Operating Services Supplies TOTAL OPERATING EXPENDITURES Other Charges TOTAL OTHER CHARGES DRIVING WORKTAG: PG006086 LSUAG	187,388 4,851 0 192,239 2,908 4,044 2,260 9,212 536 536 201,986	190,264 0 107,188 297,452 8,235 7,938 6,188 22,361 0	717,351 191,667 0 112,744 304,411 8,235 7,938 6,188 22,361 0	•

TOTAL PERSONAL SERVICES	30,222	47,048	47,791	743
DRIVING WORKTAG TOTAL	30,222	47,048	47,791	743
COST CENTER TOTAL	2,881,760	4,057,754	4,199,479	141,725
CCENTER: LSUAG Dept 4-H Youth Devel	opment			
DRIVING WORKTAG: LSUAG 2018 Smith-l	Lever, Section 3(B))(C)-4H Yo		
FUNCTION: 2-PUBLIC SERVICE				
Salaries	-25,332	0	0	0
TOTAL PERSONAL SERVICES	-25,332	0	0	0
DRIVING WORKTAG TOTAL	-25,332	0	0	0
DRIVING WORKTAG: LSUAG 2019 Smith-	Lever, Section 3(B))(C)-4H Yo		
FUNCTION: 2-PUBLIC SERVICE				
Salaries	93,997	0	0	0
TOTAL PERSONAL SERVICES	93,997	0	0	0
DRIVING WORKTAG TOTAL	93,997	0	0	0
DRIVING WORKTAG: LSUAG 2020 Smith-l	Lever, Section 3(B))(C)-4H Yo		
FUNCTION: 2-PUBLIC SERVICE				
Salaries	340,712	308,726	0	-308,726
Related Benefits	0	173,925	0	-173,925
TOTAL PERSONAL SERVICES	340,712	482,651	0	-482,651
Operating Services	120	0	0	0
TOTAL OPERATING EXPENDITURES	120	0	0	0
DRIVING WORKTAG TOTAL	340,832	482,651	0	-482,651
DRIVING WORKTAG: LSUAG 2021 Smith-	Lever, Section 3(B))(C)-4H Yo		
FUNCTION: 2-PUBLIC SERVICE				200 000
	0	0	268,200	268,200
FUNCTION: 2-PUBLIC SERVICE Salaries Related Benefits	0	0	268,200 157,763	
Salaries		-		157,763 425,963

FUNCTION: 2-PUBLIC SERVICE				
Salaries	206,395	371,297	423,995	52,698
Other Compensation	37,994	5,034	5,034	. 0
Related Benefits	1,415	209,175	249,405	40,230
TOTAL PERSONAL SERVICES	245,803	585,506	678,434	92,928
Travel	34,785	43,287	43,287	
Operating Services	24,180	70,391	70,391	(
Supplies	4,347	40,661	40,661	(
TOTAL OPERATING EXPENDITURES	63,312	154,339	154,339	(
Professional Services	4,999	3,053	3,053	(
Other Charges	3,302	0	0	(
TOTAL OTHER CHARGES	8,301	3,053	3,053	(
DRIVING WORKTAG TOTAL	317,416	742,898	835,826	92,928
DRIVING WORKTAG: PG006136 LSUAG A FUNCTION: 2-PUBLIC SERVICE				
Salaries	49,515	49,515	49,515	C
Related Benefits	0	27,895	29,126	1,231
TOTAL PERSONAL SERVICES	49,515	77,410	78,641	1,231
DRIVING WORKTAG TOTAL	49,515	77,410	78,641	1,231
DRIVING WORKTAG: PG006137 LSUAG	4-H Educational T	ravel		
FUNCTION: 2-PUBLIC SERVICE				
Travel	0	4,794	4,794	C
Operating Services	0	3,877	3,877	C
TOTAL OPERATING EXPENDITURES	0	8,671	8,671	C
DRIVING WORKTAG TOTAL	0	8,671	8,671	(
DRIVING WORKTAG: PG006139 LSUAG	4-H Short Course			
FUNCTION: 2-PUBLIC SERVICE				
Other Compensation	0	2,200	2,200	(
TOTAL PERSONAL SERVICES	0	2,200	2,200	(
Travel	1,830	7,000	7,000	(
Operating Services	60	129,300	129,300	(
Supplies	0	2,500	2,500	(
TOTAL OPERATING EXPENDITURES	1,890	138,800	138,800	(
	-,			
Professional Services	0	3,500	3,500	(

DRIVING WORKTAG TOTAL	-	9,000	9,000	0
	1,890	150,000	150,000	0
DRIVING WORKTAG: PG006147 LSUAG (Character Counts I	Project		
FUNCTION: 2-PUBLIC SERVICE				
Salaries	61,296	61,269	61,269	0
Other Compensation	4,793	1,992	1,992	0
Related Benefits	0	34,517	36,040	1,523
TOTAL PERSONAL SERVICES	66,089	97,778	99,301	1,523
Travel	5,750	11,097	11,097	0
Operating Services	864	22,618	22,618	0
Supplies	2,198	46,476	46,476	0
TOTAL OPERATING EXPENDITURES	8,812	80,191	80,191	0
Professional Services	3,535	0	0	0
TOTAL OTHER CHARGES	3,535	0	0	0
DRIVING WORKTAG TOTAL	78,436	177,969	179,492	1,523
FUNCTION: 2-PUBLIC SERVICE Operating Services	89	3,915	3,915	0
-			2,264	U
Supplies TOTAL OPERATING EXPENDITURES	0	2,264	2.204	
		C 470		
	89	6,179	6,179	0
DRIVING WORKTAG TOTAL	89	6,179	6,179 6,179	0
			6,179	0
DRIVING WORKTAG TOTAL	89 856,843 Extension Educat	6,179 1,645,778 tion and Eval	6,179 6,179 1,684,772	0
DRIVING WORKTAG TOTAL COST CENTER TOTAL CCENTER: LSUAG Dept Agricultural and	89 856,843 Extension Educat	6,179 1,645,778 tion and Eval	6,179 6,179 1,684,772	0 0 38,994
DRIVING WORKTAG TOTAL COST CENTER TOTAL CCENTER: LSUAG Dept Agricultural and DRIVING WORKTAG: PG006159 LSUAG A	89 856,843 Extension Educat	6,179 1,645,778 tion and Eval	6,179 6,179 1,684,772	0 0 38,994
DRIVING WORKTAG TOTAL COST CENTER TOTAL CCENTER: LSUAG Dept Agricultural and DRIVING WORKTAG: PG006159 LSUAG A	89 856,843 Extension Educat	6,179 1,645,778 tion and Eval	6,179 6,179 1,684,772	0 0 38,994 797
DRIVING WORKTAG TOTAL COST CENTER TOTAL CCENTER: LSUAG Dept Agricultural and DRIVING WORKTAG: PG006159 LSUAG A FUNCTION: 2-PUBLIC SERVICE Salaries	89 856,843 Extension Educat Ag and Extension	6,179 1,645,778 tion and Eval Education a	6,179 6,179 1,684,772	797 0
DRIVING WORKTAG TOTAL COST CENTER TOTAL CCENTER: LSUAG Dept Agricultural and DRIVING WORKTAG: PG006159 LSUAG A FUNCTION: 2-PUBLIC SERVICE Salaries Other Compensation Related Benefits	89 856,843 Extension Educat Ag and Extension 198,814	6,179 1,645,778 tion and Eval Education a 232,426 4,481	6,179 6,179 1,684,772 233,223 4,481	797 0 6,248
DRIVING WORKTAG TOTAL COST CENTER TOTAL CCENTER: LSUAG Dept Agricultural and DRIVING WORKTAG: PG006159 LSUAG A FUNCTION: 2-PUBLIC SERVICE Salaries Other Compensation Related Benefits TOTAL PERSONAL SERVICES	89 856,843 Extension Educat Ag and Extension 198,814 0	6,179 1,645,778 tion and Eval Education a 232,426 4,481 130,940	6,179 6,179 1,684,772 233,223 4,481 137,188	797 0 6,248 7,045
DRIVING WORKTAG TOTAL COST CENTER TOTAL CCENTER: LSUAG Dept Agricultural and DRIVING WORKTAG: PG006159 LSUAG A FUNCTION: 2-PUBLIC SERVICE Salaries Other Compensation	89 856,843 Extension Educat Ag and Extension 198,814 0 0 198,814	6,179 1,645,778 tion and Eval Education a 232,426 4,481 130,940 367,847	6,179 6,179 1,684,772 233,223 4,481 137,188 374,892	797 0 6,248 7,045
DRIVING WORKTAG TOTAL COST CENTER TOTAL CCENTER: LSUAG Dept Agricultural and DRIVING WORKTAG: PG006159 LSUAG A FUNCTION: 2-PUBLIC SERVICE Salaries Other Compensation Related Benefits TOTAL PERSONAL SERVICES Travel	89 856,843 Extension Educat Ag and Extension I 198,814 0 0 198,814 0	6,179 1,645,778 tion and Eval Education a 232,426 4,481 130,940 367,847 5,106	6,179 6,179 1,684,772 233,223 4,481 137,188 374,892 5,106	797 0 6,248 7,045
DRIVING WORKTAG TOTAL COST CENTER TOTAL CCENTER: LSUAG Dept Agricultural and DRIVING WORKTAG: PG006159 LSUAG AGRICULTURA PERSONAL SERVICE TOTAL PERSONAL SERVICES Travel Operating Services	89 856,843 Extension Educat Ag and Extension 198,814 0 0 198,814 0 5,413	6,179 1,645,778 tion and Eval Education a 232,426 4,481 130,940 367,847 5,106 7,058	6,179 6,179 1,684,772 233,223 4,481 137,188 374,892 5,106 7,058	0

TOTAL OTHER CHARGES	75	0	0	(
DRIVING WORKTAG TOTAL	205,215	384,223	391,268	7,04
DRIVING WORKTAG: PG006160 LSUAG Cha	aracter Critters			
FUNCTION: 2-PUBLIC SERVICE				
Operating Services	25	0	0	
TOTAL OPERATING EXPENDITURES	25	0	0	
DRIVING WORKTAG TOTAL	25	0	0	
COST CENTER TOTAL	205,240	384,223	391,268	7,04
CCENTER: LSUAG Dept Textiles, Apparel D				
FUNCTION: 1-RESEARCH	· · ·			
Salaries	91,863	0	36,094	36,09
Related Benefits	91,003	0	21,231	21,23
TOTAL PERSONAL SERVICES	91,863	0	57,325	57,32
Supplies	810	0	0	
TOTAL OPERATING EXPENDITURES	810	0	0	
Gen Acquisitions	16,944	0	0	
TOTAL ACQUISITIONS & MAJOR REPAIRS	16,944	0	0	
DRIVING WORKTAG TOTAL	109,617	0	57,325	57,32
COST CENTER TOTAL	109,617	0	57,325	57,32
CCENTER: LSUAG Dept Unallowable Costs	on Grants			
DRIVING WORKTAG: PG009426 LSUAG De	pt Unallowable	e Costs on		
DRIVING WORKTAG: PG009426 LSUAG Del	pt Unallowable	e Costs on		
	pt Unallowable	e Costs on	0	
FUNCTION: 1-RESEARCH			0	
FUNCTION: 1-RESEARCH Salaries	1,200	0	-	
FUNCTION: 1-RESEARCH Salaries TOTAL PERSONAL SERVICES Travel	1,200 1,200	0	0	
FUNCTION: 1-RESEARCH Salaries TOTAL PERSONAL SERVICES Travel Operating Services	1,200 1,200 3,039	0 0 0	0	
FUNCTION: 1-RESEARCH Salaries TOTAL PERSONAL SERVICES	1,200 1,200 3,039 2,171	0 0 0	0 0	
FUNCTION: 1-RESEARCH Salaries TOTAL PERSONAL SERVICES Travel Operating Services Supplies	1,200 1,200 3,039 2,171 9,805	0 0 0 0	0 0 0	
FUNCTION: 1-RESEARCH Salaries TOTAL PERSONAL SERVICES Travel Operating Services Supplies TOTAL OPERATING EXPENDITURES	1,200 1,200 3,039 2,171 9,805 15,015	0 0 0 0 0	0 0 0 0	

VP LEVEL: LAES				
CCENTER: LSUAG LAES Administration				
DRIVING WORKTAG: LSUAG 2019 Hatch A	ct-LAES Admin -	19HFPXXXX	XG	
FUNCTION: 1-RESEARCH				
Salaries	6,055	0	0	0
TOTAL PERSONAL SERVICES	6,055	0	0	0
DRIVING WORKTAG TOTAL	6,055	0	0	0
DRIVING WORKTAG: LSUAG 2019 Multistate FUNCTION: 1-RESEARCH	te Research Fun	d-LAES Adm	i	
Salaries	6,055	0	0	0
TOTAL PERSONAL SERVICES	6,055	0	0	0
Travel	4,909	0	0	0
TOTAL OPERATING EXPENDITURES	4,909	0	0	0
DRIVING WORKTAG TOTAL	10,963	0	0	0
DRIVING WORKTAG: LSUAG 2020 Hatch A	ct-LAES Director	rs Fund 00		
Supplies	0	-135,462	0	135,462
TOTAL OPERATING EXPENDITURES	0	-135,462	0	135,462
DRIVING WORKTAG TOTAL	0	-135,462	0	135,462
DRIVING WORKTAG: LSUAG 2020 Hatch A	ct-LAES Admin	001		
Salaries	10,091	24,219	0	-24,219
Related Benefits	0	13,644	0	-13,644
TOTAL PERSONAL SERVICES	10,091	37,863	0	-13,844
Travel	0	155,637	0	-155,637
TOTAL OPERATING EXPENDITURES	0	155,637	0	-155,637
DRIVING WORKTAG TOTAL	10,091	193,500	0	-193,500
DRIVING WORKTAG: LSUAG 2020 Multistar				100,000

FUNCTION: 1-RESEARCH				
Salaries	88,487	24,218	0	-24,218
Related Benefits	0	13,644	0	-13,644
TOTAL PERSONAL SERVICES	88,487	37,862	0	-37,862
Travel	1,013	97,658	0	-97,658
TOTAL OPERATING EXPENDITURES	1,013	97,658	0	-97,658
DRIVING WORKTAG TOTAL	89,500	135,520	0	-135,520
DRIVING WORKTAG: LSUAG 2021 Hatch Ac	t-LAES Director	s Fund 00		
FUNCTION: 1-RESEARCH				
Salaries	0	0	-191,003	-191,003
Related Benefits	0	0	-112,353	-112,353
TOTAL PERSONAL SERVICES	0	0	-303,356	-303,356
DRIVING WORKTAG TOTAL	0	0	-303,356	-303,356
DRIVING WORKTAG: LSUAG 2021 Hatch Ac	t-LAES Admin	001		
		•	22.274	
Salaries	0	0	26,954	•
Related Benefits	0	0	15,855	15,855
Salaries Related Benefits TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL		-	15,855 42,809	15,855 42,809
Related Benefits TOTAL PERSONAL SERVICES	0 0	0	15,855 42,809 42,809	15,855 42,809
Related Benefits TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL DRIVING WORKTAG: LSUAG 2021 Multistate	0 0	0	15,855 42,809 42,809	15,855 42,809
Related Benefits TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL DRIVING WORKTAG: LSUAG 2021 Multistate FUNCTION: 1-RESEARCH	0 0	0	15,855 42,809 42,809	15,855 42,809 42,809
Related Benefits TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL DRIVING WORKTAG: LSUAG 2021 Multistate FUNCTION: 1-RESEARCH Salaries	0 0 0 e Research Fun	0 0 0 d-LAES Admi	15,855 42,809 42,809	15,855 42,809 42,809
Related Benefits TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL DRIVING WORKTAG: LSUAG 2021 Multistate FUNCTION: 1-RESEARCH Salaries Related Benefits	0 0 0 e Research Fun	0 0 0 d-LAES Admi	15,855 42,809 42,809	15,855 42,809 42,809 368,185 216,576
Related Benefits TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL DRIVING WORKTAG: LSUAG 2021 Multistate FUNCTION: 1-RESEARCH Salaries Related Benefits TOTAL PERSONAL SERVICES	0 0 0 e Research Fun 0 0	0 0 0 d-LAES Admi	15,855 42,809 42,809 368,185 216,576	15,855 42,809 42,809 368,185 216,576 584,761
Related Benefits TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL DRIVING WORKTAG: LSUAG 2021 Multistate FUNCTION: 1-RESEARCH Salaries Related Benefits TOTAL PERSONAL SERVICES Travel	0 0 0 e Research Funda	0 0 0 d-LAES Admi	15,855 42,809 42,809 368,185 216,576 584,761	15,855 42,809 42,809 368,185 216,576 584,761 12,000
Related Benefits TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL DRIVING WORKTAG: LSUAG 2021 Multistate FUNCTION: 1-RESEARCH Salaries Related Benefits TOTAL PERSONAL SERVICES	0 0 0 e Research Fun 0 0 0	0 0 0 d-LAES Admi	15,855 42,809 42,809 368,185 216,576 584,761 12,000	15,855 42,809 42,809 368,185 216,576 584,761 12,000
Related Benefits TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL DRIVING WORKTAG: LSUAG 2021 Multistate FUNCTION: 1-RESEARCH Salaries Related Benefits TOTAL PERSONAL SERVICES Travel TOTAL OPERATING EXPENDITURES	0 0 0 e Research Fund 0 0 0 0	0 0 0 d-LAES Admi	15,855 42,809 42,809 368,185 216,576 584,761 12,000 12,000	15,855 42,809 42,809 368,185 216,576 584,761 12,000
Related Benefits TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL DRIVING WORKTAG: LSUAG 2021 Multistate FUNCTION: 1-RESEARCH Salaries Related Benefits TOTAL PERSONAL SERVICES Travel TOTAL OPERATING EXPENDITURES DRIVING WORKTAG TOTAL	0 0 0 e Research Fund 0 0 0 0	0 0 0 d-LAES Admi	15,855 42,809 42,809 368,185 216,576 584,761 12,000 12,000	15,855 42,809 42,809 368,185 216,576 584,761 12,000 12,000
Related Benefits TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL DRIVING WORKTAG: LSUAG 2021 Multistate FUNCTION: 1-RESEARCH Salaries Related Benefits TOTAL PERSONAL SERVICES Travel TOTAL OPERATING EXPENDITURES DRIVING WORKTAG: PG005664 LSUAG LA	0 0 0 e Research Fund 0 0 0 0	0 0 0 d-LAES Admi	15,855 42,809 42,809 368,185 216,576 584,761 12,000 12,000	26,954 15,855 42,809 42,809 368,185 216,576 584,761 12,000 12,000 596,761

DRIVING WORKTAG TOTAL	0	-35,000	-612,664	-577,664
DRIVING WORKTAG: PG005665 LSUAG Vice	Chancellor Fo	or Research		
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Operating Services	235	0	0	(
TOTAL OPERATING EXPENDITURES	235	0	0	
DRIVING WORKTAG TOTAL	235	0	0	
DRIVING WORKTAG: PG005666 LSUAG Agri	icultural Experi	iment Sta		
FUNCTION: 1-RESEARCH				
Salaries	138,285	130,347	163,616	33,26
Other Compensation	16,166	0	0	
Related Benefits	0	73,433	96,243	22,81
TOTAL PERSONAL SERVICES	154,450	203,780	259,859	56,08
Travel	1,650	6,000	6,000	
Operating Services	73,321	55,000	55,000	
Supplies	2,117	20,000	20,000	
TOTAL OPERATING EXPENDITURES	77,088	81,000	81,000	
Professional Services	966	0	0	
Other Charges	96	0	0	
TOTAL OTHER CHARGES	1,062	0	0	
Gen Acquisitions	57,800	0	0	
TOTAL ACQUISITIONS & MAJOR REPAIRS	57,800	0	0	
DRIVING WORKTAG TOTAL	290,400	284,780	340,859	56,08
DRIVING WORKTAG: PG005668 LSUAG Ag I	Experiment Sta	tion - Unea		
Supplies	0	1,745,938	1,563,630	-182,30
TOTAL OPERATING EXPENDITURES	0	1,745,938	1,563,630	-182,30
DRIVING WORKTAG TOTAL	0	1,745,938	1,563,630	-182,30
DRIVING WORKTAG: PG005674 LSUAG Lae	s Administratio	on - Resear		
	00 745	05 112	405.000	46.55
Salaries	69,545	95,112	105,398	10,28
Related Benefits	0	53,583	61,998	8,41
TOTAL PERSONAL SERVICES	69,545	148,695	167,396	18,70
DRIVING WORKTAG TOTAL	69,545	148,695	167,396	18,70

	476,789	2,337,970	1,795,436	-542,534
VP TOTAL	476,789	2,337,970	1,795,436	-542,534
VP LEVEL: LCES				
CCENTER: LSUAG LCES Administration				
DRIVING WORKTAG: LSUAG 2019 Smith-Le	ver, Section 3(B))(C)-Admin		
FUNCTION: 2-PUBLIC SERVICE				
Salaries	16,120	0	0	C
TOTAL PERSONAL SERVICES	16,120	0	0	(
Travel	738	0	0	(
TOTAL OPERATING EXPENDITURES	738	0	0	(
DRIVING WORKTAG TOTAL	16,858	0	0	(
Operating Services	27,129	0	0	C
		-	-	
Supplies	19,750	0	0	(
TOTAL OPERATING EXPENDITURES	46,879	0	0	(
Professional Services	4,600	0	0	(
Other Charges TOTAL OTHER CHARGES	4,542	0	0	(
DRIVING WORKTAG TOTAL	9,142 56,021	0	0	(
DRIVING WORKING TOTAL	56,021	U	U	,
DRIVING WORKTAG: LSUAG 2020 Smith-Le	ver, Section 3(B)	(C)-Admin		
	ver, Section 3(B)	(C)-Admin		
FUNCTION: 2-PUBLIC SERVICE	ver, Section 3(B) 45,917	(C)-Admin	0	-64,478
FUNCTION: 2-PUBLIC SERVICE Salaries			0	-64,478 -36,325
FUNCTION: 2-PUBLIC SERVICE Salaries Related Benefits	45,917	64,478	-	•
FUNCTION: 2-PUBLIC SERVICE Salaries Related Benefits TOTAL PERSONAL SERVICES	45,917 0	64,478 36,325	0	-36,325 -100,803
FUNCTION: 2-PUBLIC SERVICE Salaries Related Benefits TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL	45,917 0 45,917 45,917	64,478 36,325 100,803 100,803	0	-36,325
DRIVING WORKTAG: LSUAG 2020 Smith-Le FUNCTION: 2-PUBLIC SERVICE Salaries Related Benefits TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL DRIVING WORKTAG: LSUAG 2020 Smith-Le	45,917 0 45,917 45,917	64,478 36,325 100,803 100,803	0	-36,325 -100,803

0	989,238	0	-989,238
0	2,745,185	0	-2,745,185
4,202	0	0	0
40,065	0	0	0
11,095	0	0	0
55,362	0	0	0
41,250	0	0	0
20,629	0	0	0
61,879	0	0	0
7,446	0	0	0
7,446	0	0	0
124,687	2,745,185	0	-2,745,185
	0 4,202 40,065 11,095 55,362 41,250 20,629 61,879 7,446 7,446	0 2,745,185 4,202 0 40,065 0 11,095 0 55,362 0 41,250 0 20,629 0 61,879 0 7,446 0 7,446 0	0 2,745,185 0 4,202 0 0 40,065 0 0 11,095 0 0 55,362 0 0 41,250 0 0 20,629 0 0 61,879 0 0 7,446 0 0 7,446 0 0

DRIVING WORKTAG: LSUAG | 2021 Smith-Lever, Section 3(B)(C)-Admin

FUNCTION: 2-PUBLIC SERVICE

Salaries	0	0	64,478	64,478
Related Benefits	0	0	37,928	37,928
TOTAL PERSONAL SERVICES	0	0	102,406	102,406
DRIVING WORKTAG TOTAL	0	0	102,406	102,406

DRIVING WORKTAG: LSUAG | 2021 Smith-Lever, Section 3(B)(C)-Direc

FUNCTION: 2-PUBLIC SERVICE

Salaries	0	0	1,321,365	1,321,365
Related Benefits	0	0	777,263	777,263
TOTAL PERSONAL SERVICES	0	0	2,098,628	2,098,628
DRIVING WORKTAG TOTAL	0	0	2,098,628	2,098,628

DRIVING WORKTAG: PG005722 | LSUAG | Cooperative Extension Serv -

FUNCTION: 2-PUBLIC SERVICE

Salaries	365,944	342,970	339,900	-3,070
Other Compensation	4,781	20,965	20,965	0
Related Benefits	52,986	193,217	199,938	6,721
TOTAL PERSONAL SERVICES	423,711	557,152	560,803	3,651
Travel	16,436	6,178	6,178	0
Operating Services	12,675	20,083	20,083	0
Supplies	3,537	8,418	8,418	0
TOTAL OPERATING EXPENDITURES	32,648	34,679	34,679	0
Professional Services	6,188	4,820	4,820	0
TOTAL OTHER CHARGES	6,188	4,820	4,820	0

TOTAL ACQUISITIONS & MAJOR REPAIRS DRIVING WORKTAG TOTAL		0	0	C
DRIVING WORKTAG TOTAL	161,397	0	0	C
	623,944	596,651	600,302	3,651
DRIVING WORKTAG: PG005723 LSUAG Admi	nistration - Di	rectors F		
FUNCTION: 2-PUBLIC SERVICE				
Salaries	57,989	56,614	58,447	1,833
Related Benefits	0	31,894	34,380	2,486
TOTAL PERSONAL SERVICES	57,989	88,508	92,827	4,319
Travel	19,312	38,000	38,000	C
Operating Services	40,302	68,000	68,000	C
Supplies	225	29,751	29,751	C
TOTAL OPERATING EXPENDITURES	59,839	135,751	135,751	C
Professional Services	24,000	15,215	15,215	(
Other Charges	29,518	20,000	20,000	(
TOTAL OTHER CHARGES	53,518	35,215	35,215	(
DRIVING WORKTAG TOTAL	171,346	259,474	263,793	4,319
FUNCTION: 2-PUBLIC SERVICE				
	0	0	-748,925	-748,92
Salaries	0	0	-748,925 -440,538	
Salaries Related Benefits				-440,538
Salaries Related Benefits TOTAL PERSONAL SERVICES	0	0	-440,538	-440,538 -1,189,463
FUNCTION: 2-PUBLIC SERVICE Salaries Related Benefits TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL COST CENTER TOTAL	0	0	-440,538 -1,189,463	-440,538 -1,189,463 -1,189,463
Salaries Related Benefits TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL	0 0 0 1,038,773	0 0 0	-440,538 -1,189,463 -1,189,463	-748,925 -440,538 -1,189,463 -1,189,463 -1,826,446
Salaries Related Benefits TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL COST CENTER TOTAL	0 0 0 1,038,773 tions	0 0 0 3,702,112	-440,538 -1,189,463 -1,189,463	-440,538 -1,189,463 -1,189,463
Salaries Related Benefits TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL COST CENTER TOTAL CCENTER: LSUAG LCES Management Operat	0 0 0 1,038,773 tions	0 0 0 3,702,112	-440,538 -1,189,463 -1,189,463	-440,538 -1,189,463 -1,189,463
Salaries Related Benefits TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL COST CENTER TOTAL CCENTER: LSUAG LCES Management Operate DRIVING WORKTAG: LSUAG 2019 Smith-Lever	0 0 0 1,038,773 tions	0 0 0 3,702,112	-440,538 -1,189,463 -1,189,463	-440,538 -1,189,463 -1,189,463 -1,826,446
Salaries Related Benefits TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL COST CENTER TOTAL CCENTER: LSUAG LCES Management Operate DRIVING WORKTAG: LSUAG 2019 Smith-Lever	0 0 1,038,773 tions	0 0 3,702,112	-440,538 -1,189,463 -1,189,463 1,875,666	-440,538 -1,189,463 -1,189,463

FUNCTION: 2-PUBLIC SERVICE

Operating Services	57,632	150,000	0	-150,000
Supplies	152	0	0	0
TOTAL OPERATING EXPENDITURES	57,784	150,000	0	-150,000
DRIVING WORKTAG TOTAL	57,784	150,000	0	-150,000
DRIVING WORKTAG: LSUAG 2021 Smith-Leve	er, Section 3(B)(C)-Comme		
FUNCTION: 2-PUBLIC SERVICE				
Operating Services	0	0	63,642	63,642
TOTAL OPERATING EXPENDITURES	0	0	63,642	63,642
DRIVING WORKTAG TOTAL	0	0	63,642	63,642
DRIVING WORKTAG: PG005736 LSUAG Man FUNCTION: 2-PUBLIC SERVICE	agement Opera	tions - Stat		
Salaries	120,356	119,567	132,484	12,917
Other Compensation	11,373	8,902	8,902	0
Related Benefits	377	67,360	77,931	10,571
TOTAL PERSONAL SERVICES	132,106	195,829	219,317	23,488
Travel	25	0	0	0
Operating Services	25,371	90,433	90,433	0
Supplies	42,457	70,212	70,212	0
TOTAL OPERATING EXPENDITURES	67,853	160,645	160,645	0
Professional Services	11,350	0	0	0
TOTAL OTHER CHARGES	11,350	0	0	0
Gen Acquisitions	6,331	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	6,331	0	0	0
DRIVING WORKTAG TOTAL	217,640	356,474	379,962	23,488
DRIVING WORKTAG: PG005743 LSUAG LCE FUNCTION: 5-INSTITUTIONAL SUPPORT	S Copy Center			
Salaries	47,159	48,893	48,893	0
Related Benefits	24,213	27,545	28,760	1,216
TOTAL PERSONAL SERVICES	71,372	76,438	77,653	1,216
Operating Services	-43,440	-71,400	-71,400	0
Supplies	4,698	3,000	3,000	0
TOTAL OPERATING EXPENDITURES	-38,742	-68,400	-68,400	0
FUNCTION: 9-TRANSFERS				
Other Charges	3,707	0	0	0
TOTAL OTHER CHARGES	3,707	0	0	0

	36,336	8,038	9,253	1,216
COST CENTER TOTAL	371,648	514,511	452,857	-61,654
CCENTER: LSUAG LCES LA House				
DRIVING WORKTAG: PG005745 LSUAG L	CES - LaHouse			
FUNCTION: 2-PUBLIC SERVICE				
Salaries	43,229	60,619	61,455	836
Other Compensation	11,880	20,665	20,665	C
Related Benefits	0	34,151	36,150	1,999
TOTAL PERSONAL SERVICES	55,109	115,435	118,270	2,835
Travel	49	500	500	C
Operating Services	13,766	25,032	25,032	C
Supplies	3,791	29,000	29,000	C
TOTAL OPERATING EXPENDITURES	17,607	54,532	54,532	C
DRIVING WORKTAG TOTAL	72,716	169,967	172,802	2,835
DRIVING WORKTAG: PG005746 LSUAG L	ahouse Parking			
FUNCTION: 2-PUBLIC SERVICE				
DRIVING WORKTAG: PG005746 LSUAG L FUNCTION: 2-PUBLIC SERVICE Salaries	29,593	42,230	42,230	
FUNCTION: 2-PUBLIC SERVICE Salaries Other Compensation	29,593 9,973	0	0	C
FUNCTION: 2-PUBLIC SERVICE Salaries Other Compensation Related Benefits	29,593 9,973 3,431	0 23,791	0 24,841	0 0 1,050
FUNCTION: 2-PUBLIC SERVICE Salaries Other Compensation Related Benefits TOTAL PERSONAL SERVICES	29,593 9,973 3,431 42,997	0 23,791 66,021	0 24,841 67,071	1,050 1,050
FUNCTION: 2-PUBLIC SERVICE Salaries Other Compensation Related Benefits TOTAL PERSONAL SERVICES Travel	29,593 9,973 3,431 42,997 64	0 23,791 66,021	0 24,841 67,071 0	1,050 1,050 0
FUNCTION: 2-PUBLIC SERVICE Salaries Other Compensation Related Benefits TOTAL PERSONAL SERVICES Travel Operating Services	29,593 9,973 3,431 42,997 64 561	0 23,791 66,021 0 4,000	0 24,841 67,071 0 4,000	1,050 1,050 1,050 0
FUNCTION: 2-PUBLIC SERVICE Salaries Other Compensation Related Benefits TOTAL PERSONAL SERVICES Travel Operating Services Supplies	29,593 9,973 3,431 42,997 64 561 591	0 23,791 66,021 0 4,000 3,770	0 24,841 67,071 0 4,000 3,770	1,050 1,050 0 0
FUNCTION: 2-PUBLIC SERVICE Salaries Other Compensation Related Benefits TOTAL PERSONAL SERVICES Travel Operating Services Supplies TOTAL OPERATING EXPENDITURES	29,593 9,973 3,431 42,997 64 561 591 1,216	0 23,791 66,021 0 4,000 3,770 7,770	0 24,841 67,071 0 4,000 3,770 7,770	1,050 1,050 0 0
FUNCTION: 2-PUBLIC SERVICE Salaries Other Compensation Related Benefits TOTAL PERSONAL SERVICES Travel Operating Services Supplies TOTAL OPERATING EXPENDITURES DRIVING WORKTAG TOTAL	29,593 9,973 3,431 42,997 64 561 591 1,216 44,213	0 23,791 66,021 0 4,000 3,770 7,770 73,791	0 24,841 67,071 0 4,000 3,770 7,770	1,050 1,050 0 0 0 0 1,050
FUNCTION: 2-PUBLIC SERVICE Salaries Other Compensation Related Benefits TOTAL PERSONAL SERVICES Travel Operating Services Supplies TOTAL OPERATING EXPENDITURES DRIVING WORKTAG TOTAL COST CENTER TOTAL	29,593 9,973 3,431 42,997 64 561 591 1,216 44,213 116,929	0 23,791 66,021 0 4,000 3,770 7,770 73,791 243,757	0 24,841 67,071 0 4,000 3,770 7,770 74,841 247,642	1,050 1,050 0 0 0 1,050 3,885
FUNCTION: 2-PUBLIC SERVICE Salaries Other Compensation Related Benefits TOTAL PERSONAL SERVICES Travel Operating Services Supplies TOTAL OPERATING EXPENDITURES DRIVING WORKTAG TOTAL COST CENTER TOTAL	29,593 9,973 3,431 42,997 64 561 591 1,216 44,213	0 23,791 66,021 0 4,000 3,770 7,770 73,791	0 24,841 67,071 0 4,000 3,770 7,770	1,050 1,050 0 0 0 1,050 3,885
FUNCTION: 2-PUBLIC SERVICE Salaries Other Compensation	29,593 9,973 3,431 42,997 64 561 591 1,216 44,213 116,929	0 23,791 66,021 0 4,000 3,770 7,770 73,791 243,757	0 24,841 67,071 0 4,000 3,770 7,770 74,841 247,642	1,050 1,050 0 0 0 1,050 3,885
FUNCTION: 2-PUBLIC SERVICE Salaries Other Compensation Related Benefits TOTAL PERSONAL SERVICES Travel Operating Services Supplies TOTAL OPERATING EXPENDITURES DRIVING WORKTAG TOTAL COST CENTER TOTAL VP TOTAL	29,593 9,973 3,431 42,997 64 561 591 1,216 44,213 116,929 1,527,349	0 23,791 66,021 0 4,000 3,770 7,770 73,791 243,757	0 24,841 67,071 0 4,000 3,770 7,770 74,841 247,642	0 1,050

ELINCTION: 2 DITELLIC SEDVICE

Salaries	24,944	0	0	0
TOTAL PERSONAL SERVICES	24,944	0	0	0
DRIVING WORKTAG TOTAL	24,944	0	0	0
DRIVING WORKTAG: LSUAG 2020 Smith-Le	ver, Section 3(B)(C)-North	·	
FUNCTION: 2-PUBLIC SERVICE				
Salaries	94,246	99,776	0	-99,776
Related Benefits	0	56,210	0	-56,210
TOTAL PERSONAL SERVICES	94,246	155,986	0	-155,986
DRIVING WORKTAG TOTAL	94,246	155,986	0	-155,986
DRIVING WORKTAG: LSUAG 2021 Smith-Le	ver, Section 3(B)(C)-North		
	0	0	04.000	04.000
Salaries	0	0	84,903	84,903 49,942
				70 U7
	0	0	49,942	•
TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL	0	0	134,845 134,845	134,845 134,845
	0	0	134,845	134,845
TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG006361 LSUAG No	0 0 ortheast Region - l	0 0 Research	134,845 134,845	134,845 134,845
TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG006361 LSUAG No FUNCTION: 1-RESEARCH Salaries	0	0 0 Research	134,845 134,845 81,112	134,845 134,845 -32,292
TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG006361 LSUAG No FUNCTION: 1-RESEARCH Salaries Related Benefits	ortheast Region -	0 0 Research	134,845 134,845	134,845 134,845 -32,292 -16,175
TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG006361 LSUAG No FUNCTION: 1-RESEARCH Salaries Related Benefits TOTAL PERSONAL SERVICES	0 0 ortheast Region - 1 111,203	0 0 Research	134,845 134,845 81,112 47,712	-32,292 -16,175 -48,467
TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG006361 LSUAG No FUNCTION: 1-RESEARCH Salaries Related Benefits TOTAL PERSONAL SERVICES Operating Services	0 0 ortheast Region - 1 111,203 0 111,203	0 0 Research 113,404 63,888 177,292	134,845 134,845 81,112 47,712 128,824	-32,292 -16,175 -48,467
TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG006361 LSUAG No FUNCTION: 1-RESEARCH Salaries Related Benefits TOTAL PERSONAL SERVICES Operating Services Supplies	0 0 ortheast Region - 1 111,203 0 111,203 6,460	0 0 Research 113,404 63,888 177,292 6,498	81,112 47,712 128,824 6,498	-32,292 -16,175 -48,467 0
TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG006361 LSUAG No FUNCTION: 1-RESEARCH	0 0 ortheast Region - 1 111,203 0 111,203 6,460 38	0 0 Research 113,404 63,888 177,292 6,498 0	81,112 47,712 128,824 6,498	134,845
TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG006361 LSUAG No FUNCTION: 1-RESEARCH Salaries Related Benefits TOTAL PERSONAL SERVICES Operating Services Supplies TOTAL OPERATING EXPENDITURES DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG006362 LSUAG Ne	111,203 0 111,203 0 111,203 6,460 38 6,498 117,701	0 0 Research 113,404 63,888 177,292 6,498 0 6,498	81,112 47,712 128,824 6,498 0 6,498	-32,292 -16,175 -48,467 0
TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG006361 LSUAG No FUNCTION: 1-RESEARCH Salaries Related Benefits TOTAL PERSONAL SERVICES Operating Services Supplies TOTAL OPERATING EXPENDITURES DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG006362 LSUAG Ne FUNCTION: 2-PUBLIC SERVICE	0 0 0 0 0 111,203 0 111,203 6,460 38 6,498 117,701	0 0 Research 113,404 63,888 177,292 6,498 0 6,498 183,790	81,112 47,712 128,824 6,498 0 6,498 135,322	-32,292 -16,175 -48,467 0 0 -48,467
TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG006361 LSUAG No FUNCTION: 1-RESEARCH Salaries Related Benefits TOTAL PERSONAL SERVICES Operating Services Supplies TOTAL OPERATING EXPENDITURES DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG006362 LSUAG Ne FUNCTION: 2-PUBLIC SERVICE Salaries	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 Research 113,404 63,888 177,292 6,498 0 6,498	81,112 47,712 128,824 6,498 0 6,498	-32,292 -16,175 -48,467 0 0 -48,467
TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG006361 LSUAG No FUNCTION: 1-RESEARCH Salaries Related Benefits TOTAL PERSONAL SERVICES Operating Services Supplies TOTAL OPERATING EXPENDITURES DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG006362 LSUAG Ne FUNCTION: 2-PUBLIC SERVICE Salaries Other Compensation	0 0 0 0 0 111,203 0 111,203 6,460 38 6,498 117,701	0 0 Research 113,404 63,888 177,292 6,498 0 6,498 183,790	134,845 134,845 134,845 81,112 47,712 128,824 6,498 0 6,498 135,322	-32,292 -16,175 -48,467 0 0 -48,467
TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG006361 LSUAG No FUNCTION: 1-RESEARCH Salaries Related Benefits TOTAL PERSONAL SERVICES Operating Services Supplies TOTAL OPERATING EXPENDITURES DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG006362 LSUAG Ne FUNCTION: 2-PUBLIC SERVICE Salaries Other Compensation Related Benefits	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 Research 113,404 63,888 177,292 6,498 0 6,498 183,790	134,845 134,845 134,845 81,112 47,712 128,824 6,498 0 6,498 135,322 219,876 0 129,337	-32,292 -16,175 -48,467 0 0 -48,467
TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG006361 LSUAG No FUNCTION: 1-RESEARCH Salaries Related Benefits TOTAL PERSONAL SERVICES Operating Services Supplies TOTAL OPERATING EXPENDITURES DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG006362 LSUAG Ne FUNCTION: 2-PUBLIC SERVICE Salaries	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 Research 113,404 63,888 177,292 6,498 0 6,498 183,790	134,845 134,845 134,845 81,112 47,712 128,824 6,498 0 6,498 135,322	-32,292 -16,175 -48,467 0

Supplies	5,318	5,610	5,610	0
TOTAL OPERATING EXPENDITURES	15,391	28,321	28,321	O
Professional Services	4,261	0	0	(
Other Charges	246	0	0	(
TOTAL OTHER CHARGES	4,507	0	0	(
DRIVING WORKTAG TOTAL	172,199	370,627	377,534	6,907
DRIVING WORKTAG: PG006363 LSUAG Noi	rtheast Region -	Extension		
FUNCTION: 2-PUBLIC SERVICE				
Salaries	61,242	61,242	61,242	C
Related Benefits	0	34,502	36,024	1,523
TOTAL PERSONAL SERVICES	61,242	95,744	97,266	1,523
DRIVING WORKTAG TOTAL	61,242	95,744	97,266	1,523
COST CENTER TOTAL	470,331	806,147	744,968	-61,179
DRIVING WORKTAG: LSUAG 2019 Smith-Lev	ver, Section 3(B)((C)-North		
FUNCTION: 2-PUBLIC SERVICE				
Salaries	9,008	0	0	C
TOTAL PERSONAL SERVICES	9,008	0	0	(
DRIVING WORKTAG TOTAL	9,008	0	0	C
DRIVING WORKTAG: LSUAG 2020 Smith-Lev	ver, Section 3(B)((C)-North		
FUNCTION: 2-PUBLIC SERVICE				
	27 025	37 276	0	_27 <u>2</u> 77
Salaries	27,025	37,276	0	•
Salaries Related Benefits	0	21,000	0	-21,000
Related Benefits TOTAL PERSONAL SERVICES	0 27,025	21,000 58,276	0	-21,000 -58,276
Salaries Related Benefits TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL DRIVING WORKTAG: LSUAG 2021 Smith-Lev	0 27,025 27,025	21,000 58,276 58,276	0	-21,000 -58,276
Salaries Related Benefits TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL DRIVING WORKTAG: LSUAG 2021 Smith-Lev	0 27,025 27,025 ver, Section 3(B)(21,000 58,276 58,276 (C)-North	0 0 0	-21,000 -58,276 -58,276
Salaries Related Benefits TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL DRIVING WORKTAG: LSUAG 2021 Smith-Lev FUNCTION: 2-PUBLIC SERVICE Salaries	0 27,025 27,025 ver, Section 3(B)(21,000 58,276 58,276 (C)-North	0 0 0 0	-21,000 -58,276 -58,276
Salaries Related Benefits TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL DRIVING WORKTAG: LSUAG 2021 Smith-Lev FUNCTION: 2-PUBLIC SERVICE Salaries Related Benefits	0 27,025 27,025 ver, Section 3(B)(21,000 58,276 58,276 (C)-North	37,278 21,928	-37,276 -21,000 -58,276 -58,276 37,278 21,928
Salaries Related Benefits TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL DRIVING WORKTAG: LSUAG 2021 Smith-Lev FUNCTION: 2-PUBLIC SERVICE Salaries	0 27,025 27,025 ver, Section 3(B)(21,000 58,276 58,276 (C)-North	0 0 0 0	-21,000 -58,276 -58,276

DRIVING WORKTAG: PG006371 LSUAG Noi	rtheast Region	- Extension		
FUNCTION: 2-PUBLIC SERVICE				
Salaries	39,584	130,840	57,183	-73,657
Related Benefits	0	73,711	33,637	-40,074
TOTAL PERSONAL SERVICES	39,584	204,551	90,820	-113,731
Travel	195	0	0	0
Operating Services	1,261	0	0	0
Supplies	360	6,714	6,714	0
TOTAL OPERATING EXPENDITURES	1,816	6,714	6,714	0
Gen Acquisitions	1,000	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	1,000	0	0	0
DRIVING WORKTAG TOTAL	42,400	211,265	97,534	-113,731
COST CENTER TOTAL	78,433	269,541	156,740	-112,801
CCENTER: LSUAG NE Region Macon Ridge DRIVING WORKTAG: LSUAG 2019 Hatch Act				
FUNCTION: 1-RESEARCH				
Salaries	6,953	0	0	0
TOTAL PERSONAL SERVICES	6,953	0	0	0
DRIVING WORKTAG TOTAL	6,953	0	0	0
DRIVING WORKTAG: LSUAG 2020 Hatch Act	-Macon Ridge I	Research 0		
FUNCTION: 1-RESEARCH				
Salaries	20,859	67,956	0	-67,956
Related Benefits	0	38,284	0	-38,284
TOTAL PERSONAL SERVICES	20,859	106,240	0	-106,240
DRIVING WORKTAG TOTAL	20,859	106,240	0	-106,240
DRIVING WORKTAG: LSUAG 2021 Hatch Act	-Macon Ridge I	Research 0		
FUNCTION: 1-RESEARCH				
Salaries	0	0	32,879	32,879
Related Benefits	0	0	19,340	19,340
TOTAL PERSONAL SERVICES	0	0	52,219	52,219
DRIVING WORKTAG TOTAL	0	0	52,219	52,219

	ct-Macon Ridge Re			
FUNCTION: 1-RESEARCH				
Salaries	2,724	0	0	0
TOTAL PERSONAL SERVICES	2,724	0	0	0
DRIVING WORKTAG TOTAL	2,724	0	0	0
DRIVING WORKTAG: PG006378 LSUAG M	acon Ridge Resea	arch Station		
FUNCTION: 1-RESEARCH				
Salaries	280,913	369,306	462,478	93,172
Other Compensation	4,480	2,940	2,940	0
Related Benefits	17,834	208,054	272,042	63,988
TOTAL PERSONAL SERVICES	303,227	580,300	737,460	157,160
Operating Services	32,882	16,049	33,213	17,164
Supplies	1,741	20,135	2,971	-17,164
TOTAL OPERATING EXPENDITURES	34,623	36,184	36,184	0
DRIVING WORKTAG TOTAL	337,850	616,484	773,644	157,160
DRIVING WORKTAG: PG006379 LSUAG M	acon Ridge - Sales	s/Service		
FUNCTION: 1-RESEARCH	acon Ridge - Sales	s/Service		
	acon Ridge - Sales	s/Service	10,000	10,000
FUNCTION: 1-RESEARCH			10,000 10,000	10,000 10,000
FUNCTION: 1-RESEARCH Other Compensation	10,479	0		•
FUNCTION: 1-RESEARCH Other Compensation TOTAL PERSONAL SERVICES	10,479 10,479	0	10,000	10,000
FUNCTION: 1-RESEARCH Other Compensation TOTAL PERSONAL SERVICES Travel Operating Services Supplies	10,479 10,479 435	0 0 0	10,000	10,000
FUNCTION: 1-RESEARCH Other Compensation TOTAL PERSONAL SERVICES Travel	10,479 10,479 435 18,184	0 0 0 21,055	10,000 0 25,000	10,000 0 3,945
FUNCTION: 1-RESEARCH Other Compensation TOTAL PERSONAL SERVICES Travel Operating Services Supplies TOTAL OPERATING EXPENDITURES Other Charges	10,479 10,479 435 18,184 86,535	0 0 0 21,055 49,128	10,000 0 25,000 57,213	10,000 0 3,945 8,085
FUNCTION: 1-RESEARCH Other Compensation TOTAL PERSONAL SERVICES Travel Operating Services Supplies TOTAL OPERATING EXPENDITURES Other Charges TOTAL OTHER CHARGES	10,479 10,479 435 18,184 86,535 105,154 170	0 0 0 21,055 49,128 70,183 0	10,000 0 25,000 57,213 82,213 0	10,000 0 3,945 8,085 12,030 0
FUNCTION: 1-RESEARCH Other Compensation TOTAL PERSONAL SERVICES Travel Operating Services Supplies TOTAL OPERATING EXPENDITURES Other Charges	10,479 10,479 435 18,184 86,535 105,154 170	0 0 0 21,055 49,128 70,183	10,000 0 25,000 57,213 82,213 0	10,000 0 3,945 8,085 12,030
FUNCTION: 1-RESEARCH Other Compensation TOTAL PERSONAL SERVICES Travel Operating Services Supplies TOTAL OPERATING EXPENDITURES Other Charges TOTAL OTHER CHARGES	10,479 10,479 435 18,184 86,535 105,154 170 170 115,802	0 0 0 21,055 49,128 70,183 0 0 70,183	10,000 0 25,000 57,213 82,213 0	10,000 0 3,945 8,085 12,030 0
FUNCTION: 1-RESEARCH Other Compensation TOTAL PERSONAL SERVICES Travel Operating Services Supplies TOTAL OPERATING EXPENDITURES Other Charges TOTAL OTHER CHARGES DRIVING WORKTAG TOTAL	10,479 10,479 435 18,184 86,535 105,154 170 170 115,802	0 0 0 21,055 49,128 70,183 0 0 70,183	10,000 0 25,000 57,213 82,213 0	10,000 0 3,945 8,085 12,030 0
FUNCTION: 1-RESEARCH Other Compensation TOTAL PERSONAL SERVICES Travel Operating Services Supplies TOTAL OPERATING EXPENDITURES Other Charges TOTAL OTHER CHARGES DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG006380 LSUAG M	10,479 10,479 435 18,184 86,535 105,154 170 170 115,802	0 0 0 21,055 49,128 70,183 0 0 70,183	10,000 0 25,000 57,213 82,213 0	10,000 0 3,945 8,085 12,030 0
FUNCTION: 1-RESEARCH Other Compensation TOTAL PERSONAL SERVICES Travel Operating Services Supplies TOTAL OPERATING EXPENDITURES Other Charges TOTAL OTHER CHARGES DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG006380 LSUAG M	10,479 10,479 435 18,184 86,535 105,154 170 170 115,802	0 0 0 21,055 49,128 70,183 0 0 70,183	10,000 0 25,000 57,213 82,213 0 0 92,213	10,000 0 3,945 8,085 12,030 0 22,030
FUNCTION: 1-RESEARCH Other Compensation TOTAL PERSONAL SERVICES Travel Operating Services Supplies TOTAL OPERATING EXPENDITURES Other Charges TOTAL OTHER CHARGES DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG006380 LSUAG M FUNCTION: 1-RESEARCH Salaries	10,479 10,479 435 18,184 86,535 105,154 170 170 115,802 acon Ridge Resea	0 0 21,055 49,128 70,183 0 0 70,183	10,000 0 25,000 57,213 82,213 0 0 92,213	10,000 0 3,945 8,085 12,030 0 22,030

FUNCTION: 2-PUBLIC SERVICE				
Salaries	71,414	69,561	87,161	17,600
Related Benefits	0	39,188	51,270	12,082
TOTAL PERSONAL SERVICES	71,414	108,749	138,431	29,682
DRIVING WORKTAG TOTAL	71,414	108,749	138,431	29,682
COST CENTER TOTAL	597,120	977,984	1,087,164	109,180
CCENTER: LSUAG NE Region Northeas	st Research Station			
DRIVING WORKTAG: LSUAG 2019 Hatch	Act-NE Research St	ation - 19		
FUNCTION: 1-RESEARCH				
Salaries	12,353	0	0	(
TOTAL PERSONAL SERVICES	12,353	0	0	
DRIVING WORKTAG TOTAL	12,353	0	0	
, , , , , , , , , , , , , , , , , , , ,	Act-NE Research St	ation 01		
FUNCTION: 1-RESEARCH	Activity Resources of	ation 01		
FUNCTION: 1-RESEARCH	30,316	49,413	0	-49,413
FUNCTION: 1-RESEARCH Salaries		· ·	0	
FUNCTION: 1-RESEARCH Salaries Related Benefits	30,316	49,413		-27,838
FUNCTION: 1-RESEARCH Salaries Related Benefits TOTAL PERSONAL SERVICES	30,316 0	49,413 27,838	0	-27,838 -77,251
·	30,316 0 30,316 30,316	49,413 27,838 77,251 77,251	0	-27,838 -77,25
FUNCTION: 1-RESEARCH Salaries Related Benefits TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL DRIVING WORKTAG: LSUAG 2021 Hatch	30,316 0 30,316 30,316 Act-NE Research St	49,413 27,838 77,251 77,251 ation 01	0 0 0	-27,838 -77,25 ⁻ -77,25 ⁻
FUNCTION: 1-RESEARCH Salaries Related Benefits TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL DRIVING WORKTAG: LSUAG 2021 Hatch FUNCTION: 1-RESEARCH	30,316 0 30,316 30,316	49,413 27,838 77,251 77,251	0 0 0	-27,838 -77,25 ² -77,25 ²
FUNCTION: 1-RESEARCH Salaries Related Benefits TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL DRIVING WORKTAG: LSUAG 2021 Hatch FUNCTION: 1-RESEARCH Salaries Related Benefits	30,316 0 30,316 30,316 Act-NE Research St	49,413 27,838 77,251 77,251 ation 01	0 0 0 0 62,115 36,538	-27,838 -77,25° -77,25° 62,111 36,538
FUNCTION: 1-RESEARCH Salaries Related Benefits TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL DRIVING WORKTAG: LSUAG 2021 Hatch FUNCTION: 1-RESEARCH Salaries Related Benefits TOTAL PERSONAL SERVICES	30,316 0 30,316 30,316 Act-NE Research St	49,413 27,838 77,251 77,251 ation 01	0 0 0 0 62,115 36,538 98,653	-27,838 -77,251 -77,251 62,115 36,538 98,653
FUNCTION: 1-RESEARCH Salaries Related Benefits TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL DRIVING WORKTAG: LSUAG 2021 Hatch FUNCTION: 1-RESEARCH Salaries Related Benefits TOTAL PERSONAL SERVICES	30,316 0 30,316 30,316 Act-NE Research St	49,413 27,838 77,251 77,251 ation 01	0 0 0 0 62,115 36,538	-27,838 -77,251 -77,251 62,115 36,538 98,653
FUNCTION: 1-RESEARCH Salaries Related Benefits TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL	30,316 0 30,316 30,316 Act-NE Research St	49,413 27,838 77,251 77,251 ation 01	0 0 0 0 62,115 36,538 98,653	-27,838 -77,251 -77,251 62,115 36,538 98,653
FUNCTION: 1-RESEARCH Salaries Related Benefits TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL DRIVING WORKTAG: LSUAG 2021 Hatch FUNCTION: 1-RESEARCH Salaries Related Benefits TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL	30,316 0 30,316 30,316 Act-NE Research St	49,413 27,838 77,251 77,251 ation 01	0 0 0 0 62,115 36,538 98,653	-49,413 -27,838 -77,251 -77,251 -77,251 36,538 98,653 98,653
FUNCTION: 1-RESEARCH Salaries Related Benefits TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL DRIVING WORKTAG: LSUAG 2021 Hatch FUNCTION: 1-RESEARCH Salaries Related Benefits TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL DRIVING WORKTAG TOTAL	30,316 0 30,316 30,316 Act-NE Research St	49,413 27,838 77,251 77,251 ation 01	0 0 0 0 62,115 36,538 98,653	-27,838 -77,251 -77,251 62,115 36,538 98,653

Related Benefits	25,809	267,863	275,066	7,203
TOTAL PERSONAL SERVICES	475,166	746,724	746,075	-649
Operating Services	14,196	6,060	11,130	5,070
Supplies	470	6,060	990	-5,070
TOTAL OPERATING EXPENDITURES	14,666	12,120	12,120	(
DRIVING WORKTAG TOTAL	489,832	758,844	758,195	-649
DRIVING WORKTAG: PG006395 LSUAG Norti	neast Region -	Sales/Ser		
FUNCTION: 1-RESEARCH				
Salaries	0	7,000	7,000	C
Other Compensation	2,278	0	10,000	10,000
Related Benefits	0	3,944	4,118	174
TOTAL PERSONAL SERVICES	2,278	10,944	21,118	10,174
Travel	319	500	500	O
Operating Services	36,238	30,000	30,000	0
Supplies	87,776	47,124	82,434	35,310
TOTAL OPERATING EXPENDITURES	124,332	77,624	112,934	35,310
Other Charges	119	0	0	(
TOTAL OTHER CHARGES	119	0	0	(
Gen Acquisitions	4,500	0	0	C
TOTAL ACQUISITIONS & MAJOR REPAIRS	4,500	0	0	C
DRIVING WORKTAG TOTAL	131,229	88,568	134,052	45,484
DRIVING WORKTAG: PG006396 LSUAG Norti	aaaat Daaaawah	Station -		
FUNCTION: 1-RESEARCH	neast Research			
	16,837	19,788	28,670	8,882
FUNCTION: 1-RESEARCH		19,788 11,148	28,670 16,864	
FUNCTION: 1-RESEARCH Salaries Related Benefits	16,837			5,717
FUNCTION: 1-RESEARCH Salaries	16,837 0	11,148	16,864	5,717 14,599
FUNCTION: 1-RESEARCH Salaries Related Benefits TOTAL PERSONAL SERVICES	16,837 0 16,837	11,148 30,936	16,864 45,534	5,71 14,59 14,59
FUNCTION: 1-RESEARCH Salaries Related Benefits TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL	16,837 0 16,837 16,837 680,567	11,148 30,936 30,936 955,598	16,864 45,534 45,534	5,717 14,599 14,599
FUNCTION: 1-RESEARCH Salaries Related Benefits TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL COST CENTER TOTAL CCENTER: LSUAG NE Region Sweet Potato F	16,837 0 16,837 16,837 680,567	11,148 30,936 30,936 955,598	16,864 45,534 45,534	5,717 14,599 14,599
FUNCTION: 1-RESEARCH Salaries Related Benefits TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL COST CENTER TOTAL CCENTER: LSUAG NE Region Sweet Potato F DRIVING WORKTAG: LSUAG 2019 Hatch Act-S	16,837 0 16,837 16,837 680,567 Research Statio	11,148 30,936 30,936 955,598 on	16,864 45,534 45,534 1,036,433	5,717 14,599 14,599 80,836
FUNCTION: 1-RESEARCH Salaries Related Benefits TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL COST CENTER TOTAL CCENTER: LSUAG NE Region Sweet Potato F	16,837 0 16,837 16,837 680,567	11,148 30,936 30,936 955,598	16,864 45,534 45,534	8,882 5,717 14,599 14,599 80,836

DRIVING WORKTAG: LSUAG 2020 Hatch	Act-Sweet Potato	Res Station		
FUNCTION: 1-RESEARCH				
Salaries	20,804	27,738	0	-27,738
Related Benefits	0	15,627	0	-15,627
TOTAL PERSONAL SERVICES	20,804	43,365	0	-43,365
DRIVING WORKTAG TOTAL	20,804	43,365	0	-43,365
DRIVING WORKTAG: LSUAG 2021 Hatch	Act-Sweet Potato	Res Station		
FUNCTION: 1-RESEARCH				
Salaries	0	0	27,738	27,738
Related Benefits	0	0	16,316	16,316
TOTAL PERSONAL SERVICES	0	0	44,054	44,054
DRIVING WORKTAG TOTAL	0	0	44,054	44,054
DRIVING WORKTAG: PG006402 LSUAG FUNCTION: 1-RESEARCH	Sweet Potato Res	earch Statio		
Salaries	285,335	381,165	368,152	-13,013
Related Benefits	0	214,735	216,557	1,822
TOTAL PERSONAL SERVICES	285,335	595,900	584,709	-11,191
Operating Services	7,652	5,000	6,482	1,482
Supplies	396	5,000	3,518	-1,482
TOTAL OPERATING EXPENDITURES	8,049	10,000	10,000	0
Other Charges	350	0	0	0
TOTAL OTHER CHARGES	350	0	0	0
DRIVING WORKTAG TOTAL	293,734	605,900	594,709	-11,191
DRIVING WORKTAG: PG006403 LSUAG 1	Sweet Potato Res	earch - Sale		
Salaries	20,944	18,465	18,885	420
Other Compensation	75,455	80,000	90,000	10,000
Related Benefits	0	10,403	11,109	706
TOTAL PERSONAL SERVICES	96,399	108,868	119,994	11,126
Travel	1,968	1,000	500	-500
Operating Services	80,167	40,000	35,000	-5,000
Supplies	124,420	60,345	55,479	-4,866
TOTAL OPERATING EXPENDITURES	206,554	101,345	90,979	-10,366

Other Charges	97	0	0	C
TOTAL OTHER CHARGES	97	0	0	(
DRIVING WORKTAG TOTAL	303,050	210,213	210,973	760
DRIVING WORKTAG: PG006404 LSUAG S	weet Potato Resea	arch Statio		
FUNCTION: 1-RESEARCH				
Salaries	0	0	13,037	13,037
Related Benefits	0	0	7,669	7,669
TOTAL PERSONAL SERVICES	0	0	20,706	20,70
DRIVING WORKTAG TOTAL	0	0	20,706	20,706
DRIVING WORKTAG: PG006405 LSUAG S FUNCTION: 2-PUBLIC SERVICE	weet Potato State	Public Se		
Salaries	38,707	38,707	38,707	(
Related Benefits	0	21,806	22,769	962
TOTAL PERSONAL SERVICES	38,707	60,513	61,476	962
	_	,.	. ,	
DRIVING WORKTAG TOTAL	38.707	60.513	61.476	962
COST CENTER TOTAL	38,707 663,230	60,513 919,990	61,476 931,917	
DRIVING WORKTAG TOTAL COST CENTER TOTAL CCENTER: LSUAG NE Region Parish Office DRIVING WORKTAG: LSUAG 2019 Smith-L	663,230 ces	919,990	-	
COST CENTER TOTAL CCENTER: LSUAG NE Region Parish Offic	663,230 ces	919,990	-	962 11,927
COST CENTER TOTAL CCENTER: LSUAG NE Region Parish Office DRIVING WORKTAG: LSUAG 2019 Smith-L FUNCTION: 2-PUBLIC SERVICE	663,230 ces	919,990	-	11,927
COST CENTER TOTAL CCENTER: LSUAG NE Region Parish Office DRIVING WORKTAG: LSUAG 2019 Smith-L FUNCTION: 2-PUBLIC SERVICE Salaries	663,230 ces ever, Nutrition Pro	919,990 gram-Nor	931,917	11,927
COST CENTER TOTAL CCENTER: LSUAG NE Region Parish Office DRIVING WORKTAG: LSUAG 2019 Smith-L FUNCTION: 2-PUBLIC SERVICE Salaries TOTAL PERSONAL SERVICES	663,230 ces ever, Nutrition Pro	919,990 gram-Nor	931,917	11,927
COST CENTER TOTAL CCENTER: LSUAG NE Region Parish Office DRIVING WORKTAG: LSUAG 2019 Smith-L FUNCTION: 2-PUBLIC SERVICE Salaries TOTAL PERSONAL SERVICES Travel	663,230 ces ever, Nutrition Pro 26,159 26,159	919,990 gram-Nor	931,917 0 0	11,927
COST CENTER TOTAL CCENTER: LSUAG NE Region Parish Office DRIVING WORKTAG: LSUAG 2019 Smith-L FUNCTION: 2-PUBLIC SERVICE Salaries TOTAL PERSONAL SERVICES Travel Supplies	663,230 ces ever, Nutrition Pro 26,159 26,159 3,521	919,990 gram-Nor	931,917 0 0	11,92
COST CENTER TOTAL CCENTER: LSUAG NE Region Parish Office DRIVING WORKTAG: LSUAG 2019 Smith-L FUNCTION: 2-PUBLIC SERVICE Salaries TOTAL PERSONAL SERVICES Travel Supplies TOTAL OPERATING EXPENDITURES	26,159 26,159 3,521 1,355	919,990 gram-Nor	931,917 0 0 0	
COST CENTER TOTAL CCENTER: LSUAG NE Region Parish Office DRIVING WORKTAG: LSUAG 2019 Smith-L FUNCTION: 2-PUBLIC SERVICE Salaries TOTAL PERSONAL SERVICES Travel Supplies TOTAL OPERATING EXPENDITURES DRIVING WORKTAG TOTAL DRIVING WORKTAG: LSUAG 2019 Smith-L	26,159 26,159 26,159 3,521 1,355 4,876 31,035	919,990 gram-Nor	931,917 0 0 0 0	11,927
COST CENTER TOTAL CCENTER: LSUAG NE Region Parish Office DRIVING WORKTAG: LSUAG 2019 Smith-L FUNCTION: 2-PUBLIC SERVICE Salaries TOTAL PERSONAL SERVICES Travel Supplies TOTAL OPERATING EXPENDITURES DRIVING WORKTAG TOTAL DRIVING WORKTAG: LSUAG 2019 Smith-L FUNCTION: 2-PUBLIC SERVICE	26,159 26,159 26,159 3,521 1,355 4,876 31,035 ever, Section 3(B)(919,990 gram-Nor 0 0 0 0 0 0 C)-North	931,917 0 0 0 0 0	11,927
COST CENTER TOTAL CCENTER: LSUAG NE Region Parish Office DRIVING WORKTAG: LSUAG 2019 Smith-L FUNCTION: 2-PUBLIC SERVICE Salaries TOTAL PERSONAL SERVICES Travel Supplies TOTAL OPERATING EXPENDITURES DRIVING WORKTAG TOTAL DRIVING WORKTAG: LSUAG 2019 Smith-L FUNCTION: 2-PUBLIC SERVICE Salaries	26,159 26,159 26,159 3,521 1,355 4,876 31,035 ever, Section 3(B)(919,990 gram-Nor 0 0 0 0 0 0 C)-North	931,917 0 0 0 0 0	11,927
COST CENTER TOTAL CCENTER: LSUAG NE Region Parish Office DRIVING WORKTAG: LSUAG 2019 Smith-L FUNCTION: 2-PUBLIC SERVICE Salaries TOTAL PERSONAL SERVICES Travel Supplies TOTAL OPERATING EXPENDITURES DRIVING WORKTAG TOTAL DRIVING WORKTAG: LSUAG 2019 Smith-L FUNCTION: 2-PUBLIC SERVICE	26,159 26,159 26,159 3,521 1,355 4,876 31,035 ever, Section 3(B)(919,990 gram-Nor 0 0 0 0 0 0 C)-North	931,917 0 0 0 0 0	11,927

	Outreach to Impro	ve Soils:		
FUNCTION: 2-PUBLIC SERVICE				
Salaries	19,131	0	0	0
TOTAL PERSONAL SERVICES	19,131	0	0	0
DRIVING WORKTAG TOTAL	19,131	0	0	0
DRIVING WORKTAG: LSUAG 2020 Smith-Le	ever, Section 3(B)(C)-North		
FUNCTION: 2-PUBLIC SERVICE				
Salaries	663,109	424,244	0	-424,244
Related Benefits	4,698	239,004	0	-239,004
TOTAL PERSONAL SERVICES	667,807	663,248	0	-663,248
DRIVING WORKTAG TOTAL	667,807	663,248	0	-663,248
DRIVING WORKTAG: LSUAG 2020 Smith-Le	ever, Numinor 110	grain-1401		
Salaries	65,787	101,229	0	-101,229
Related Benefits	0	57,029	0	-57,029
TOTAL PERSONAL SERVICES	65,787	158,258	0	-158,258
Travel	2,763	0	0	0
Supplies	660	0	0	0
TOTAL OPERATING EXPENDITURES	3,423	0	0	0
DRIVING WORKTAG TOTAL	69,210	158,258	0	-158,258
DRIVING WORKTAG: LSUAG 2021 Smith-Le	ever, Section 3(B)(C)-North		
Salaries	0	0	618,624	618,624
Related Benefits	0	0	363,891	363,891
TOTAL PERSONAL SERVICES	0	0	982,515	982,515
Operating Services	0	0	14,737	14,737
Operating dervices	0	0	14,737	14,737
· · · · · · · · · · · · · · · · · · ·				
TOTAL OPERATING EXPENDITURES	0	0	997,252	997,252
TOTAL OPERATING EXPENDITURES DRIVING WORKTAG TOTAL			997,252	997,252
TOTAL OPERATING EXPENDITURES DRIVING WORKTAG TOTAL DRIVING WORKTAG: LSUAG 2021 Smith-Le			997,252	997,252

Related Benefits	0	0	64,124	64,124
TOTAL PERSONAL SERVICES	0	0	173,136	173,136
DRIVING WORKTAG TOTAL	0	0	173,136	173,136
DRIVING WORKTAG: PG006411 LSUAG Nort	heast Region			
FUNCTION: 2-PUBLIC SERVICE				
Salaries	551,723	780,777	816,789	36,012
Related Benefits	21,616	439,862	480,458	40,596
TOTAL PERSONAL SERVICES	573,339	1,220,639	1,297,247	76,608
Travel	85,620	153,572	158,072	4,500
Operating Services	13,117	23,328	23,328	(
Supplies	13,864	13,138	13,138	(
TOTAL OPERATING EXPENDITURES	112,601	190,038	194,538	4,500
Gen Acquisitions	-2,550	0	0	C
TOTAL ACQUISITIONS & MAJOR REPAIRS	-2,550	0	0	C
DRIVING WORKTAG TOTAL	683,389	1,410,677	1,491,785	81,108
FUNCTION: 2-PUBLIC SERVICE				
Salaries	267,457	282,580	274,339	
Salaries Related Benefits	0	159,195	161,374	2,178
Salaries Related Benefits TOTAL PERSONAL SERVICES	0 267,457			-8,241 2,178 -6,063
Salaries Related Benefits	0	159,195	161,374	2,178 -6,063
Salaries Related Benefits TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG006413 LSUAG Ouac	267,457 267,457	159,195 441,775 441,775	161,374 435,713	2,178 -6,063
Salaries Related Benefits TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG006413 LSUAG Ouac	267,457 267,457	159,195 441,775 441,775 r Gardener	161,374 435,713 435,713	2,178 -6,063 -6,063
Salaries Related Benefits TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG006413 LSUAG Ouac	0 267,457 267,457 chita La Maste	159,195 441,775 441,775	161,374 435,713	2,178 -6,063 -6,063
Salaries Related Benefits TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG006413 LSUAG Ouac FUNCTION: 2-PUBLIC SERVICE Supplies TOTAL OPERATING EXPENDITURES	0 267,457 267,457 chita La Master	159,195 441,775 441,775 r Gardener	161,374 435,713 435,713	2,178 -6,063 -6,063
Salaries Related Benefits TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG006413 LSUAG Ouac FUNCTION: 2-PUBLIC SERVICE Supplies TOTAL OPERATING EXPENDITURES Professional Services	0 267,457 267,457 Chita La Master	159,195 441,775 441,775 r Gardener 4,300 4,300	161,374 435,713 435,713 4,300 4,300	2,178 -6,063 -6,063
Salaries Related Benefits TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG006413 LSUAG Ouac FUNCTION: 2-PUBLIC SERVICE Supplies TOTAL OPERATING EXPENDITURES Professional Services TOTAL OTHER CHARGES	0 267,457 267,457 chita La Master	159,195 441,775 441,775 r Gardener 4,300 4,300 0	161,374 435,713 435,713 4,300 4,300 0	2,178 -6,063 -6,063
Salaries Related Benefits TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG006413 LSUAG Ouac FUNCTION: 2-PUBLIC SERVICE Supplies TOTAL OPERATING EXPENDITURES Professional Services TOTAL OTHER CHARGES DRIVING WORKTAG TOTAL	0 267,457 267,457 chita La Master 0 0 900 900 900	159,195 441,775 441,775 r Gardener 4,300 4,300 0 0 4,300	161,374 435,713 435,713 435,713 4,300 4,300 0	2,178 -6,063 -6,063
Salaries Related Benefits TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG006413 LSUAG Ouac FUNCTION: 2-PUBLIC SERVICE Supplies TOTAL OPERATING EXPENDITURES Professional Services TOTAL OTHER CHARGES DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG006414 LSUAG East	0 267,457 267,457 chita La Master 0 0 900 900 900	159,195 441,775 441,775 r Gardener 4,300 4,300 0 0 4,300	161,374 435,713 435,713 435,713 4,300 4,300 0	2,178 -6,063 -6,063
Salaries Related Benefits TOTAL PERSONAL SERVICES	0 267,457 267,457 chita La Master 0 0 900 900 900	159,195 441,775 441,775 r Gardener 4,300 4,300 0 0 4,300	161,374 435,713 435,713 435,713 4,300 4,300 0	2,178
Salaries Related Benefits TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG006413 LSUAG Ouac FUNCTION: 2-PUBLIC SERVICE Supplies TOTAL OPERATING EXPENDITURES Professional Services TOTAL OTHER CHARGES DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG006414 LSUAG East FUNCTION: 2-PUBLIC SERVICE	0 267,457 267,457 chita La Master 0 0 900 900 900 900	159,195 441,775 441,775 r Gardener 4,300 4,300 0 4,300	161,374 435,713 435,713 4,300 4,300 0 0 4,300	2,178 -6,063 -6,063

DRIVING WORKTAG: PG006415 LSUAG N	Iortheast Region	Master Catt		
FUNCTION: 2-PUBLIC SERVICE				
Travel	65	0	0	0
Supplies	680	2,800	2,800	0
TOTAL OPERATING EXPENDITURES	745	2,800	2,800	0
Other Charges	600	0	0	0
TOTAL OTHER CHARGES	600	0	0	0
DRIVING WORKTAG TOTAL	1,345	2,800	2,800	0
DRIVING WORKTAG: PG006420 LSUAG N	lortheast District	Livestock		
FUNCTION: 2-PUBLIC SERVICE				
Salaries	619	0	0	0
Other Compensation	1,158	0	0	0
TOTAL PERSONAL SERVICES	1,776	0	0	0
Supplies	235	0	0	0
TOTAL OPERATING EXPENDITURES	235	0	0	0
DRIVING WORKTAG TOTAL	2,011	0	0	0
COST CENTER TOTAL	1,869,471	2,682,258	3,106,185	423,928
VP TOTAL	4,359,153	6,611,517	7,063,407	451,890
VP LEVEL: Northwest Region				
CCENTER: LSUAG NW Region Administra	ation			
DRIVING WORKTAG: LSUAG 2019 Smith-L	ever, Section 3(B)(C)-NW Re		
FUNCTION: 2-PUBLIC SERVICE				
Salaries	11,724	0	0	0
			0	
TOTAL PERSONAL SERVICES	11,724	0	U	0
TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL	11,724 11,724	0	0	0
	11,724	0	-	
DRIVING WORKTAG TOTAL	11,724	0	-	
DRIVING WORKTAG TOTAL DRIVING WORKTAG: LSUAG 2020 Smith-L	11,724	0	-	

TOTAL PERSONAL SERVICES	35,172	73,316	0	-73,316
DRIVING WORKTAG TOTAL	35,172	73,316	0	-73,316
DRIVING WORKTAG: LSUAG 2021 Smith-Le	ever, Section 3(B)(C)-NW Re		
FUNCTION: 2-PUBLIC SERVICE				
Salaries	0	0	46,896	46,890
Related Benefits	0	0	27,586	27,580
TOTAL PERSONAL SERVICES	0	0	74,482	74,482
DRIVING WORKTAG TOTAL	0	0	74,482	74,482
DRIVING WORKTAG: PG006257 LSUAG No	orthwest Region -	Research		
FUNCTION: 1-RESEARCH	07.755	07.220	07 724	401
Salaries Related Benefits	87,755 0	87,329	87,731	402
TOTAL PERSONAL SERVICES	-	49,198	51,606	2,40
Travel	87,755 713	136,527	139,337	2,810
Operating Services	713	8,401	8,401	
Supplies	2,761	0,401	0,401	
TOTAL OPERATING EXPENDITURES	4,210	8,401	8,401	
DRIVING WORKTAG TOTAL	91,965	144,928	147,738	2,81
DRIVING WORKTAG: PG006259 LSUAG No FUNCTION: 2-PUBLIC SERVICE	v Region Adminis	tration		
Salaries	47,674	47,247	47,649	402
Related Benefits	0	26,617	28,028	1,41
TOTAL PERSONAL SERVICES	47,674	73,864	75,677	1,813
Travel	974	6,278	6,278	1,01
Operating Services	6,177	5,205	5,205	
Supplies	5,941	3,442	3,442	
TOTAL OPERATING EXPENDITURES	13,091	14,925	14,925	
Other Charges	164	0	. 0	
TOTAL OTHER CHARGES	164	0	0	
DRIVING WORKTAG TOTAL	60,929	88,789	90,602	1,81
DRIVING WORKTAG: PG006260 LSUAG No			,	,,,,,
FUNCTION: 2-PUBLIC SERVICE				
0.1.1	57 500	57,529		
Salaries	57,529	5/574	57,529	

Related Benefits	0	32,410	33,840	1,430
TOTAL PERSONAL SERVICES	57,529	89,939	91,369	1,430
DRIVING WORKTAG TOTAL	57,529	89,939	91,369	1,430
DRIVING WORKTAG: PG006261 LSUAG N	lorthwest Region	ı Master Gard	l	
FUNCTION: 2-PUBLIC SERVICE				
Travel	100	0	0	(
Supplies	1,749	12,500	12,500	(
TOTAL OPERATING EXPENDITURES	1,849	12,500	12,500	(
Professional Services	9,300	0	0	(
TOTAL OTHER CHARGES	9,300	0	0	(
DRIVING WORKTAG TOTAL	11,149	12,500	12,500	(
COST CENTER TOTAL	268,469	409,472	416,691	7,219
CCENTER: LSUAG NW Region Programs				
DRIVING WORKTAG: PG006268 LSUAG N	lorthwest Region	- Extension		
FUNCTION: 2-PUBLIC SERVICE				
Salaries	142,295	140,048	192,048	52,000
Related Benefits	0	78,898	112,968	34,070
TOTAL PERSONAL SERVICES	142,295	218,946	305,016	86,070
DRIVING WORKTAG TOTAL	142,295	218,946	305,016	86,07
DRIVING WORKTAG: PG006269 LSUAG N FUNCTION: 2-PUBLIC SERVICE	lorthwest Region	ı - Extension		
Salaries	31,916	64,640	21,008	-43,632
Related Benefits	0	36,416	12,357	-24,058
TOTAL PERSONAL SERVICES	31,916	101,056	33,365	-67,690
DRIVING WORKTAG TOTAL	31,916	101,056	33,365	-67,690
COST CENTER TOTAL	174,210	320,002	338,381	18,379
CCENTER: LSUAG NW Region Hill Farm I			,	,
DRIVING WORKTAG: LSUAG CS Hill Farn	n Research Statio	on - A1 Ou		
FUNCTION: 1-RESEARCH				

TOTAL PERSONAL SERVICES 5,674	0	0	0
	0	0	0
DRIVING WORKTAG TOTAL 5,674	0	0	0
DRIVING WORKTAG: LSUAG 2019 Hatch Act-Hill Farm Rese	arch - 19H		
FUNCTION: 1-RESEARCH			
Salaries 5,783	0	0	0
TOTAL PERSONAL SERVICES 5,783	0	0	0
DRIVING WORKTAG TOTAL 5,783	0	0	0
DRIVING WORKTAG: LSUAG 2019 Multistate Research Fund	d-Hill Farm		
FUNCTION: 1-RESEARCH			
Salaries 11,759	0	0	0
TOTAL PERSONAL SERVICES 11,759	0	0	0
DRIVING WORKTAG TOTAL 11,759	0	0	0
FUNCTION: 2-PUBLIC SERVICE			
Salaries 9,620	0	0	0
TOTAL PERSONAL SERVICES 9,620	0	0	
· ·			0
DRIVING WORKTAG TOTAL 9,620	0	0	0
DRIVING WORKTAG: LSUAG 2020 Hatch Act-Hill Farm Rese	-	0	
DRIVING WORKTAG: LSUAG 2020 Hatch Act-Hill Farm Rese FUNCTION: 1-RESEARCH	arch 014		0
DRIVING WORKTAG: LSUAG 2020 Hatch Act-Hill Farm Rese FUNCTION: 1-RESEARCH Salaries 17,348	arch 014 23,131	0	-23,131
DRIVING WORKTAG: LSUAG 2020 Hatch Act-Hill Farm Rese FUNCTION: 1-RESEARCH Salaries 17,348 Related Benefits 0	23,131 13,031	0	-23,131 -13,031
DRIVING WORKTAG: LSUAG 2020 Hatch Act-Hill Farm Rese FUNCTION: 1-RESEARCH Salaries 17,348 Related Benefits 0 TOTAL PERSONAL SERVICES 17,348	23,131 13,031 36,162	0 0 0	-23,131 -13,031 -36,162
DRIVING WORKTAG: LSUAG 2020 Hatch Act-Hill Farm Rese FUNCTION: 1-RESEARCH Salaries 17,348 Related Benefits 0 TOTAL PERSONAL SERVICES 17,348	23,131 13,031	0	-23,131 -13,031
DRIVING WORKTAG: LSUAG 2020 Hatch Act-Hill Farm Rese FUNCTION: 1-RESEARCH Salaries 17,348 Related Benefits 0 TOTAL PERSONAL SERVICES 17,348	23,131 13,031 36,162 36,162	0 0 0	-23,131 -13,031 -36,162
DRIVING WORKTAG: LSUAG 2020 Hatch Act-Hill Farm Rese FUNCTION: 1-RESEARCH Salaries 17,348 Related Benefits 0 TOTAL PERSONAL SERVICES 17,348 DRIVING WORKTAG TOTAL 17,348	23,131 13,031 36,162 36,162	0 0 0	-23,131 -13,031 -36,162
DRIVING WORKTAG: LSUAG 2020 Hatch Act-Hill Farm Rese FUNCTION: 1-RESEARCH Salaries 17,348 Related Benefits 0 TOTAL PERSONAL SERVICES 17,348 DRIVING WORKTAG TOTAL 17,348 DRIVING WORKTAG: LSUAG 2020 Multistate Research Function: 1-RESEARCH	23,131 13,031 36,162 36,162	0 0 0	-23,131 -13,031 -36,162
DRIVING WORKTAG: LSUAG 2020 Hatch Act-Hill Farm Rese FUNCTION: 1-RESEARCH Salaries 17,348 Related Benefits 0 TOTAL PERSONAL SERVICES 17,348 DRIVING WORKTAG TOTAL 17,348 DRIVING WORKTAG: LSUAG 2020 Multistate Research Function: 1-RESEARCH	23,131 13,031 36,162 36,162	0 0 0	-23,131 -13,031 -36,162 -36,162
DRIVING WORKTAG: LSUAG 2020 Hatch Act-Hill Farm Rese FUNCTION: 1-RESEARCH Salaries 17,348 Related Benefits 0 TOTAL PERSONAL SERVICES 17,348 DRIVING WORKTAG TOTAL 17,348 DRIVING WORKTAG: LSUAG 2020 Multistate Research Function: 1-RESEARCH Salaries 62,713	23,131 13,031 36,162 36,162 3-Hill Farm	0 0 0	-23,131 -13,031 -36,162 -36,162

TOTAL OPERATING EXPENDITURES	1,508	0	0	0
DRIVING WORKTAG TOTAL	64,220	73,531	0	-73,531
DRIVING WORKTAG: LSUAG CS Delivery	of Conservation To	echnical		
FUNCTION: 2-PUBLIC SERVICE				
Salaries	13,877	0	0	(
TOTAL PERSONAL SERVICES	13,877	0	0	(
DRIVING WORKTAG TOTAL	13,877	0	0	C
DRIVING WORKTAG: LSUAG CS Hill Farm	Research Station	- A1 Ou		
FUNCTION: 1-RESEARCH				
Salaries	12,228	0	0	(
TOTAL PERSONAL SERVICES	12,228	0	0	(
DRIVING WORKTAG TOTAL	12,228	0	0	C
FUNCTION: 1-RESEARCH				
FUNCTION: 1-RESEARCH Salaries	0	0	48,603	48,603
	0	0	48,603 28,590	•
Salaries		-	-	28,590
Salaries Related Benefits	0	0	28,590	28,590 77,193
Salaries Related Benefits TOTAL PERSONAL SERVICES	0 0	0	28,590 77,193	28,590 77,193
Salaries Related Benefits TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL	0 0	0	28,590 77,193	28,590 77,193
Salaries Related Benefits TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL DRIVING WORKTAG: LSUAG 2021 Multista	0 0	0	28,590 77,193	28,590 77,193 77,193
Salaries Related Benefits TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL DRIVING WORKTAG: LSUAG 2021 Multista FUNCTION: 1-RESEARCH Salaries	0 0 0 te Research Fund-	0 0 0 Hill Farm	28,590 77,193 77,193	28,590 77,193 77,193 51,738
Salaries Related Benefits TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL DRIVING WORKTAG: LSUAG 2021 Multistar FUNCTION: 1-RESEARCH	0 0 0 te Research Fund-	0 0 0 Hill Farm	28,590 77,193 77,193 51,738	28,590 77,193 77,193 51,738 30,434
Salaries Related Benefits TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL DRIVING WORKTAG: LSUAG 2021 Multista FUNCTION: 1-RESEARCH Salaries Related Benefits	0 0 0 te Research Fund-	0 0 0 Hill Farm 0	28,590 77,193 77,193 51,738 30,434	28,590 77,193 77,193 51,738 30,434 82,172
Salaries Related Benefits TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL DRIVING WORKTAG: LSUAG 2021 Multista FUNCTION: 1-RESEARCH Salaries Related Benefits TOTAL PERSONAL SERVICES	te Research Fund-	0 0 0 Hill Farm	28,590 77,193 77,193 51,738 30,434 82,172	48,603 28,590 77,193 77,193 51,738 30,434 82,172 82,172
Salaries Related Benefits TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL DRIVING WORKTAG: LSUAG 2021 Multistat FUNCTION: 1-RESEARCH Salaries Related Benefits TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL	te Research Fund-	0 0 0 Hill Farm	28,590 77,193 77,193 51,738 30,434 82,172	28,590 77,193 77,193 51,738 30,434 82,172
Salaries Related Benefits TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL DRIVING WORKTAG: LSUAG 2021 Multista FUNCTION: 1-RESEARCH Salaries Related Benefits TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG006275 LSUAG H	te Research Fund-	0 0 0 Hill Farm	28,590 77,193 77,193 51,738 30,434 82,172	28,590 77,193 77,193 51,738 30,434 82,172
Salaries Related Benefits TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL DRIVING WORKTAG: LSUAG 2021 Multista FUNCTION: 1-RESEARCH Salaries Related Benefits TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG006275 LSUAG H FUNCTION: 1-RESEARCH Salaries	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	O O O O O O Station -	28,590 77,193 77,193 51,738 30,434 82,172 82,172	28,590 77,193 77,193 51,738 30,434 82,172 82,172
Salaries Related Benefits TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL DRIVING WORKTAG: LSUAG 2021 Multistat FUNCTION: 1-RESEARCH Salaries Related Benefits TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG006275 LSUAG H FUNCTION: 1-RESEARCH	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 Hill Farm 0 0 0 0 0 Station -	28,590 77,193 77,193 51,738 30,434 82,172 82,172	28,590 77,193 77,193 51,738 30,434 82,172 82,172

Operating Services	52,141	26,896	43,018	16,122
Supplies	15,108	10,399	5,000	-5,399
TOTAL OPERATING EXPENDITURES	67,249	37,295	48,018	10,723
DRIVING WORKTAG TOTAL	455,164	703,037	734,535	31,498
DRIVING WORKTAG: PG006276 LSUAG Hill F	arm Research	- Sales/S		
FUNCTION: 1-RESEARCH				
Salaries	9,504	21,047	21,673	626
Related Benefits	0	11,857	12,749	892
TOTAL PERSONAL SERVICES	9,504	32,904	34,422	1,518
Travel	2,291	8,000	5,000	-3,000
Operating Services	42,985	8,000	24,327	16,327
Supplies	89,385	85,953	150,000	64,047
TOTAL OPERATING EXPENDITURES	134,661	101,953	179,327	77,374
Gen Acquisitions	15,850	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	15,850	0	0	0
DRIVING WORKTAG TOTAL	160,015	134,857	213,749	78,892
FUNCTION: 1-RESEARCH				
		22.122		
	43,176	62,496	56,177	
Related Benefits	0	35,208	33,045	-2,163
Related Benefits TOTAL PERSONAL SERVICES	0 43,176	35,208 97,704	33,045 89,222	-2,163 -8,482
Salaries Related Benefits TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL	0	35,208	33,045	-6,319 -2,163 -8,482 -8,482
Related Benefits TOTAL PERSONAL SERVICES	0 43,176 43,176	35,208 97,704 97,704	33,045 89,222	-2,163 -8,482
Related Benefits TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG006278 LSUAG Hill Fa	0 43,176 43,176	35,208 97,704 97,704	33,045 89,222	-2,163 -8,482
Related Benefits TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG006278 LSUAG Hill Factorian Function: 2-PUBLIC SERVICE	0 43,176 43,176	35,208 97,704 97,704	33,045 89,222	-2,163 -8,482 -8,482
Related Benefits TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG006278 LSUAG Hill Fa	0 43,176 43,176 arm State Oper	35,208 97,704 97,704 rations	33,045 89,222 89,222	-2,163 -8,482 -8,482
Related Benefits TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG006278 LSUAG Hill Factorian Function: 2-PUBLIC SERVICE Salaries Related Benefits	0 43,176 43,176 arm State Oper	35,208 97,704 97,704 rations	33,045 89,222 89,222	-2,163 -8,482 -8,482 0 740
Related Benefits TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG006278 LSUAG Hill Factorian Function: 2-PUBLIC SERVICE Salaries Related Benefits	0 43,176 43,176 arm State Oper 6,280 0	35,208 97,704 97,704 rations 29,776 16,775	33,045 89,222 89,222 29,776 17,515	-2,163 -8,482 -8,482 0 740
Related Benefits TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG006278 LSUAG Hill Factorian Function: 2-PUBLIC SERVICE Salaries Related Benefits TOTAL PERSONAL SERVICES	0 43,176 43,176 arm State Oper 6,280 0 6,280 6,280	35,208 97,704 97,704 rations 29,776 16,775 46,551 46,551	33,045 89,222 89,222 29,776 17,515 47,291	-2,163 -8,482 -8,482 0 740
Related Benefits TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG006278 LSUAG Hill Factorian Franchiscopies FUNCTION: 2-PUBLIC SERVICE Salaries Related Benefits TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL	0 43,176 43,176 arm State Oper 6,280 0 6,280 6,280	35,208 97,704 97,704 rations 29,776 16,775 46,551 46,551	33,045 89,222 89,222 29,776 17,515 47,291	-2,163 -8,482
Related Benefits TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG006278 LSUAG Hill Factorian Franchiscopy LSUAG Masting Worktag: PG007583 PG00758	0 43,176 43,176 arm State Oper 6,280 0 6,280 6,280	35,208 97,704 97,704 rations 29,776 16,775 46,551 46,551	33,045 89,222 89,222 29,776 17,515 47,291	-2,163 -8,482 -8,482 0 740
Related Benefits TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG006278 LSUAG Hill Factorian Function: 2-PUBLIC SERVICE Salaries Related Benefits TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG007583 LSUAG Masti	0 43,176 43,176 arm State Oper 6,280 0 6,280 6,280 tis Research -	35,208 97,704 97,704 rations 29,776 16,775 46,551 46,551 S.G.	33,045 89,222 89,222 17,515 47,291 47,291	-2,163 -8,482 -8,482 0 740 740

	805,352	1,091,843	1,244,161	152,319
CCENTER: LSUAG NW Region Pecan Rese	arch Station			
DRIVING WORKTAG: PG006286 LSUAG Ped	can Research St	tation - Sta		
FUNCTION: 1-RESEARCH				
Salaries	51,898	69,233	70,494	1,261
Other Compensation	0	6,879	6,879	0
Related Benefits	0	39,003	41,466	2,463
TOTAL PERSONAL SERVICES	51,898	115,115	118,839	3,724
Travel	20	0	0	0
Operating Services	19,308	16,056	16,056	0
Supplies	24,844	27,132	27,132	0
TOTAL OPERATING EXPENDITURES	44,172	43,188	43,188	0
Gen Acquisitions	5,434	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	5,434	0	0	0
DRIVING WORKTAG TOTAL	101,505	158,303	162,027	3,724
IDKIVING WORK FAG: PG006287 I SUAG Ped	:an Research - 3	Sales/Servi		
DRIVING WORKTAG: PG006287 LSUAG Peo	can Research - S	Sales/Servi		
FUNCTION: 1-RESEARCH			5,000	-3,000
	0	8,000	5,000 5,000	
FUNCTION: 1-RESEARCH Supplies	0		5,000 5,000 5,000	-3,000 -3,000 -3,000
FUNCTION: 1-RESEARCH Supplies TOTAL OPERATING EXPENDITURES	0 0	8,000 8,000 8,000	5,000	-3,000
FUNCTION: 1-RESEARCH Supplies TOTAL OPERATING EXPENDITURES DRIVING WORKTAG TOTAL	0 0	8,000 8,000 8,000	5,000	-3,000
FUNCTION: 1-RESEARCH Supplies TOTAL OPERATING EXPENDITURES DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG006288 LSUAG Per	0 0	8,000 8,000 8,000	5,000	-3,000
FUNCTION: 1-RESEARCH Supplies TOTAL OPERATING EXPENDITURES DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG006288 LSUAG Pec	0 0 0 can Research St	8,000 8,000 8,000 tation - Res	5,000 5,000	-3,000 -3,000
FUNCTION: 1-RESEARCH Supplies TOTAL OPERATING EXPENDITURES DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG006288 LSUAG Per FUNCTION: 1-RESEARCH Salaries	0 0 0 can Research St	8,000 8,000 8,000 tation - Res	5,000 5,000 5,385	-3,000 -3,000
FUNCTION: 1-RESEARCH Supplies TOTAL OPERATING EXPENDITURES DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG006288 LSUAG Pec FUNCTION: 1-RESEARCH Salaries Related Benefits	0 0 0 can Research St	8,000 8,000 8,000 tation - Res 5,385 3,034	5,000 5,000 5,385 3,168	-3,000 -3,000 0 134
FUNCTION: 1-RESEARCH Supplies TOTAL OPERATING EXPENDITURES DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG006288 LSUAG Per FUNCTION: 1-RESEARCH Salaries Related Benefits TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL	0 0 0 can Research St	8,000 8,000 8,000 tation - Res 5,385 3,034 8,419 8,419	5,000 5,000 5,385 3,168 8,553	-3,000 -3,000 0 134 134
FUNCTION: 1-RESEARCH Supplies TOTAL OPERATING EXPENDITURES DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG006288 LSUAG Per FUNCTION: 1-RESEARCH Salaries Related Benefits TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL	0 0 0 can Research St	8,000 8,000 8,000 tation - Res 5,385 3,034 8,419 8,419	5,000 5,000 5,385 3,168 8,553	-3,000 -3,000 0 134 134
FUNCTION: 1-RESEARCH Supplies TOTAL OPERATING EXPENDITURES DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG006288 LSUAG Per FUNCTION: 1-RESEARCH Salaries Related Benefits TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG006289 LSUAG Cor	0 0 0 can Research St	8,000 8,000 8,000 tation - Res 5,385 3,034 8,419 8,419	5,000 5,000 5,385 3,168 8,553	-3,000 -3,000 0 134 134
FUNCTION: 1-RESEARCH Supplies TOTAL OPERATING EXPENDITURES DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG006288 LSUAG Per FUNCTION: 1-RESEARCH Salaries Related Benefits TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG006289 LSUAG Cor FUNCTION: 2-PUBLIC SERVICE	0 0 0 can Research St 0 0 0	8,000 8,000 8,000 tation - Res 5,385 3,034 8,419 8,419	5,000 5,000 5,385 3,168 8,553 8,553	-3,000 0 134 134 134

DRIVING WORKTAG TOTAL	15,094	129,415	132,025	2,609
COST CENTER TOTAL	116,599	304,137	307,605	3,467
CCENTER: LSUAG NW Region Red River F	Research Station			
DRIVING WORKTAG: LSUAG CS Water Qu	ality and Soil Hea	lth Impr		
FUNCTION: 1-RESEARCH				
Salaries	4,671	0	0	0
TOTAL PERSONAL SERVICES	4,671	0	0	0
DRIVING WORKTAG TOTAL	4,671	0	0	0
DRIVING WORKTAG: LSUAG CS Evaluation	on of Cover Crop N	lixture o		
FUNCTION: 1-RESEARCH				
Salaries	14,546	0	0	0
TOTAL PERSONAL SERVICES	14,546	0	0	0
DRIVING WORKTAG TOTAL	14,546	0	0	0
FUNCTION: 1-RESEARCH				
Salaries	-4,671	0	0	0
		0	-	
TOTAL PERSONAL SERVICES	-4.671	U	0	
	-4,671 -4,671	0	0	0
TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL DRIVING WORKTAG: LSUAG 2019 Hatch Ad	-4,671	0	-	0
DRIVING WORKTAG TOTAL	-4,671	0	-	0
DRIVING WORKTAG TOTAL DRIVING WORKTAG: LSUAG 2019 Hatch Address FUNCTION: 1-RESEARCH	-4,671	0	-	0
DRIVING WORKTAG TOTAL DRIVING WORKTAG: LSUAG 2019 Hatch Ad FUNCTION: 1-RESEARCH Salaries	-4,671 ct-Red River Rese	0 arch Stati	0	0
DRIVING WORKTAG TOTAL DRIVING WORKTAG: LSUAG 2019 Hatch Ad FUNCTION: 1-RESEARCH Salaries TOTAL PERSONAL SERVICES	-4,671 ct-Red River Rese	o arch Stati	0	0
DRIVING WORKTAG TOTAL DRIVING WORKTAG: LSUAG 2019 Hatch Ad	-4,671 ct-Red River Research 4,456 4,456 4,456	o o o o	0 0	0
DRIVING WORKTAG: LSUAG 2019 Hatch Ad FUNCTION: 1-RESEARCH Salaries TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL	-4,671 ct-Red River Research 4,456 4,456 4,456	o o o o	0 0	0
DRIVING WORKTAG: LSUAG 2019 Hatch Ad FUNCTION: 1-RESEARCH Salaries TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL DRIVING WORKTAG: LSUAG CS RCPP#17	-4,671 ct-Red River Research 4,456 4,456 4,456	o o o o	0 0	0
DRIVING WORKTAG: LSUAG 2019 Hatch Ad FUNCTION: 1-RESEARCH Salaries TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL DRIVING WORKTAG: LSUAG CS RCPP#17	-4,671 ct-Red River Reserved 4,456 4,456 4,456 708 Red River Baye	0 0 0 0 0 ou Pierre W	0 0 0	0 0 0

DRIVING WORKTAG: LSUAG 2020 Hatch Ad	ct-Red River Rese	earch Stati		
FUNCTION: 1-RESEARCH				
Salaries	13,367	35,645	0	-35,645
Related Benefits	0	20,081	0	-20,081
TOTAL PERSONAL SERVICES	13,367	55,726	0	-55,726
DRIVING WORKTAG TOTAL	13,367	55,726	0	-55,726
DRIVING WORKTAG: LSUAG CS Assessin	ng the Economic	Impact of D		
FUNCTION: 1-RESEARCH				
Salaries	5,401	0	0	0
TOTAL PERSONAL SERVICES	5,401	0	0	0
DRIVING WORKTAG TOTAL	5,401	0	0	0
FUNCTION: 1-RESEARCH				
Salaries	25,816	0	0	0
TOTAL PERSONAL SERVICES	25,816	0	0	0
DRIVING WORKTAG TOTAL	25,816	0	0	0
DRIVING WORKTAG: LSUAG 2021 Hatch A	ct-Red River Rese	earch Stati		
FUNCTION: 1-RESEARCH				
Salaries	0	0	70,054	70,054
Related Benefits	0	0	41,208	41,208
TOTAL PERSONAL SERVICES	0	0	111,262	111,262
DRIVING WORKTAG TOTAL	0	0	111,262	111,262
DRIVING WORKTAG: PG006293 LSUAG R	ed River Researc	h Station -		
FUNCTION: 1-RESEARCH				
Salaries	253,685	309,837	400,704	90,867
Other Compensation	0	19,031	19,031	0
Related Benefits	2,478	174,551	235,705	61,154
TOTAL PERSONAL SERVICES	256,163	503,419	655,440	152,021
Operating Services	29,693	5,000	34,694	29,694
Supplies	47	5,000	5,000	0

TOTAL OPERATING EXPENDITURES	29,740	10,000	39,694	29,694
DRIVING WORKTAG TOTAL	285,903	513,419	695,134	181,715
DRIVING WORKTAG: PG006294 LSUAG Red	d River Research	ı - Sales/S		
FUNCTION: 1-RESEARCH				
Other Compensation	0	12,000	5,000	-7,000
TOTAL PERSONAL SERVICES	0	12,000	5,000	-7,000
Travel	4,947	8,000	5,000	-3,000
Operating Services	44,984	12,000	52,000	40,000
Supplies	77,447	113,250	100,000	-13,250
TOTAL OPERATING EXPENDITURES	127,378	133,250	157,000	23,750
Professional Services	987	0	0	O
TOTAL OTHER CHARGES	987	0	0	0
Gen Acquisitions	4,500	0	0	O
TOTAL ACQUISITIONS & MAJOR REPAIRS	4,500	0	0	C
DRIVING WORKTAG TOTAL	132,865	145,250	162,000	16,750
DRIVING WORK I AG: PG006295 LSUAG Red	a Kiver Kescurer			
	a rever resource			
FUNCTION: 1-RESEARCH	174,493	141,524	32,929	-108,595
FUNCTION: 1-RESEARCH Salaries			32,929 19,370	-60,360
FUNCTION: 1-RESEARCH Salaries Related Benefits	174,493	141,524 79,730 221,254	19,370 52,299	-60,360 -168,955
FUNCTION: 1-RESEARCH Salaries Related Benefits TOTAL PERSONAL SERVICES	174,493 0	141,524 79,730	19,370	-60,360
DRIVING WORKTAG: PG006295 LSUAG Rec FUNCTION: 1-RESEARCH Salaries Related Benefits TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG006296 LSUAG Riv	174,493 0 174,493 174,493	141,524 79,730 221,254 221,254	19,370 52,299	-60,360 -168,955
FUNCTION: 1-RESEARCH Salaries Related Benefits TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG006296 LSUAG Riv	174,493 0 174,493 174,493 eer Water Resear	141,524 79,730 221,254 221,254 ch	19,370 52,299 52,299	-60,360 -168,955 -168,955
FUNCTION: 1-RESEARCH Salaries Related Benefits TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG006296 LSUAG Riv FUNCTION: 1-RESEARCH	174,493 0 174,493 174,493 er Water Resear	141,524 79,730 221,254 221,254 ch	19,370 52,299 52,299	-60,360 -168,955 -168,955
FUNCTION: 1-RESEARCH Salaries Related Benefits TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG006296 LSUAG Riv FUNCTION: 1-RESEARCH Salaries Other Compensation	174,493 0 174,493 174,493 eer Water Resear	141,524 79,730 221,254 221,254 ch	19,370 52,299 52,299 103,377 21,391	-60,360 -168,955 -168,955
FUNCTION: 1-RESEARCH Salaries Related Benefits TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG006296 LSUAG Riv FUNCTION: 1-RESEARCH Salaries Other Compensation Related Benefits	174,493 0 174,493 174,493 rer Water Resear	141,524 79,730 221,254 221,254 ch 100,349 21,391 56,533	19,370 52,299 52,299 103,377 21,391 60,809	-60,360 -168,955 -168,955
FUNCTION: 1-RESEARCH Salaries Related Benefits TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG006296 LSUAG Riv FUNCTION: 1-RESEARCH Salaries Other Compensation Related Benefits TOTAL PERSONAL SERVICES	174,493 0 174,493 174,493 eer Water Resear	141,524 79,730 221,254 221,254 ch	19,370 52,299 52,299 103,377 21,391	-60,360 -168,955 -168,955 (4,276 7,304
FUNCTION: 1-RESEARCH Salaries Related Benefits TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG006296 LSUAG Riv FUNCTION: 1-RESEARCH Salaries Other Compensation Related Benefits TOTAL PERSONAL SERVICES Travel	174,493 0 174,493 174,493 er Water Resear 0 0 103,657 0 103,657	141,524 79,730 221,254 221,254 ch 100,349 21,391 56,533 178,273	19,370 52,299 52,299 103,377 21,391 60,809 185,577	-60,360 -168,955 -168,955 -168,955
FUNCTION: 1-RESEARCH Salaries Related Benefits TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG006296 LSUAG Riv FUNCTION: 1-RESEARCH Salaries Other Compensation Related Benefits TOTAL PERSONAL SERVICES Travel Operating Services	174,493 0 174,493 174,493 rer Water Resear 0 0 103,657 103 50,663	141,524 79,730 221,254 221,254 ch 100,349 21,391 56,533 178,273 0 33,291	19,370 52,299 52,299 103,377 21,391 60,809 185,577 0 39,658	-60,366 -168,955 -168,955 -168,955 -168,955
FUNCTION: 1-RESEARCH Salaries Related Benefits TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG006296 LSUAG Riv FUNCTION: 1-RESEARCH Salaries Other Compensation Related Benefits TOTAL PERSONAL SERVICES Travel Operating Services Supplies	174,493 0 174,493 174,493 er Water Resear 0 0 103,657 103 50,663 34,350	141,524 79,730 221,254 221,254 ch 100,349 21,391 56,533 178,273 0 33,291 38,968	19,370 52,299 52,299 52,299 103,377 21,391 60,809 185,577 0 39,658 32,601	-60,366 -168,955 -168,955 -168,955
FUNCTION: 1-RESEARCH Salaries Related Benefits TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG006296 LSUAG Riv	174,493 0 174,493 174,493 rer Water Resear 0 0 103,657 103 50,663	141,524 79,730 221,254 221,254 ch 100,349 21,391 56,533 178,273 0 33,291	19,370 52,299 52,299 103,377 21,391 60,809 185,577 0 39,658	-60,366 -168,955 -168,955 -168,955 -4,270 7,304 6,365 -6,365

Salaries	44,484	35,021	56,499	21,478
Related Benefits	0	19,730	33,234	13,50
TOTAL PERSONAL SERVICES	44,484	54,751	89,733	34,98
DRIVING WORKTAG TOTAL	44,484	54,751	89,733	34,98
COST CENTER TOTAL	897,393	1,240,931	1,368,264	127,33
CCENTER: LSUAG NW Region Parish Offi	ces			
DRIVING WORKTAG: LSUAG 2018 Smith-Lo	ever, Section 3(B))(C)-North		
FUNCTION: 2-PUBLIC SERVICE				
Salaries	2,835	0	0	(
TOTAL PERSONAL SERVICES	2,835	0	0	(
DRIVING WORKTAG TOTAL	2,835	0	0	(
DRIVING WORKTAG: LSUAG 2019 Smith-Le	ever, Nutrition Pro	ogram-Nor		
Salaries	22,345	0	0	(
TOTAL PERSONAL SERVICES	22,345	0	0	(
Travel	413	0	0	
Operating Services	156	0	0	(
Supplies	883	0	0	
TOTAL OPERATING EXPENDITURES	1,451	0	0	
DRIVING WORKTAG TOTAL	23,796	0	0	(
DRIVING WORKTAG: LSUAG 2019 Smith-Lo	ever, Section 3(B))(C)-North		
Salaries	197,222	0	0	(
TOTAL PERSONAL SERVICES	197,222	0	0	(
DRIVING WORKTAG TOTAL	197,222	0	0	(
DRIVING WORKTAG: LSUAG 2020 Smith-Lo	ever, Section 3(B))(C)-North		
FUNCTION: 2-PUBLIC SERVICE				
FUNCTION: 2-PUBLIC SERVICE	721,558	807,522	0	-807,522
·	721,558 121	807,522 454,929	0	-807,522 -454,929 -1,262,45

DRIVING WORKTAG TOTAL	721,680	1,262,451	0	-1,262,45
DRIVING WORKTAG: LSUAG 2020 Smith-L	ever, Nutrition Pı	ogram-Nor		
FUNCTION: 2-PUBLIC SERVICE				
Salaries	85,267	117,623	0	-117,62
Related Benefits	0	66,265	0	-66,26
TOTAL PERSONAL SERVICES	85,267	183,888	0	-183,88
Travel	1,994	0	0	
Supplies	1,216	0	0	
TOTAL OPERATING EXPENDITURES	3,210	0	0	
DRIVING WORKTAG TOTAL	88,477	183,888	0	-183,88
FUNCTION: 2-PUBLIC SERVICE				
Salaries	0	0	752,351	752,35
Related Benefits	0	0	442,553	442,55
TOTAL PERSONAL SERVICES	0	0	1,194,904	1,194,90
Operating Services	0	0	14,975	14,97
TOTAL OPERATING EXPENDITURES	0	0	14,975	14,97
DRIVING WORKTAG TOTAL	0	0	1,209,879	1,209,87
DRIVING WORKTAG: LSUAG 2021 Smith-L FUNCTION: 2-PUBLIC SERVICE	ever, Nutrition Pr	rogram-Nor		
Salaries Salaries	0	0	122,415	122,41
Related Benefits	0	0	72,008	72,00
TOTAL PERSONAL SERVICES	0	0	194,423	194,42
DRIVING WORKTAG TOTAL	0	0	194,423	194,42
DRIVING WORKTAG: LSUAG 2017 Smith-L	ever, Section 3(B	s)(C)-North		
FUNCTION: 2-PUBLIC SERVICE				
Salaries	-3,084	0	0	
TOTAL PERSONAL SERVICES	-3,084	0	0	
DRIVING WORKTAG TOTAL	-3,084	0	0	
DRIVING WORKTAG: PG006310 LSUAG N	lorthwest Region			

FUNCTION. 2-FUBLIC SERVICE				
Salaries	386,929	579,322	501,652	-77,670
Related Benefits	43,681	326,369	295,085	-31,284
TOTAL PERSONAL SERVICES	430,609	905,691	796,737	-108,954
Travel	72,182	124,264	124,264	0
Operating Services	21,762	26,592	26,592	0
Supplies	20,334	16,650	16,650	0
TOTAL OPERATING EXPENDITURES	114,278	167,506	167,506	0
Professional Services	151	0	0	0
Other Charges	703	0	0	0
TOTAL OTHER CHARGES	853	0	0	0
Gen Acquisitions	828	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	828	0	0	0
DRIVING WORKTAG TOTAL	546,569	1,073,197	964,243	-108,954

DRIVING WORKTAG: PG006311 | LSUAG | Northwest Region Offset

FUNCTION: 2-PUBLIC SERVICE

Salaries	186,508	203,880	192,982	-10,898
Related Benefits	0	114,859	113,517	-1,341
TOTAL PERSONAL SERVICES	186,508	318,739	306,499	-12,239
DRIVING WORKTAG TOTAL	186,508	318,739	306,499	-12,239
COST CENTER TOTAL	1,764,003	2,838,274	2,675,045	-163,230
VP TOTAL	4,026,026	6,204,659	6,350,147	145,487

VP LEVEL: Southeast Region

CCENTER: LSUAG | SE Region | Administration

DRIVING WORKTAG: PG006626 | LSUAG | Southeast Region - Research

FUNCTION: 1-RESEARCH

Salaries	87,740	87,740	87,740	0
Related Benefits	0	49,430	51,611	2,181
TOTAL PERSONAL SERVICES	87,740	137,170	139,351	2,181
Operating Services	380	4,873	4,873	0
TOTAL OPERATING EXPENDITURES	380	4,873	4,873	0
DRIVING WORKTAG TOTAL	88,120	142,043	144,224	2,181

DRIVING WORKTAG: PG006627 | LSUAG | Se Region Adm

FUNCTION: 2-PUBLIC SERVICE				
Salaries	193,182	191,032	192,974	1,942
Other Compensation	2,733	0	0	0
Related Benefits	0	107,621	113,513	5,892
TOTAL PERSONAL SERVICES	195,914	298,653	306,487	7,834
Travel	754	4,666	4,666	C
Operating Services	3,698	1,751	1,751	C
Supplies	2,297	2,330	2,330	C
TOTAL OPERATING EXPENDITURES	6,749	8,747	8,747	C
Other Charges	48	0	0	(
TOTAL OTHER CHARGES	48	0	0	C
DRIVING WORKTAG TOTAL	202,711	307,400	315,234	7,834
FUNCTION: 2-PUBLIC SERVICE				
Operating Services	-23	0	0	0
TOTAL OPERATING EXPENDITURES	-23	0	0	0
		· ·	•	
DRIVING WORKTAG TOTAL	-23	0	0	0
DRIVING WORKTAG TOTAL COST CENTER TOTAL CCENTER: LSUAG SE Region Programs	-23 290,808	0 449,442	0 459,458	10,015
COST CENTER TOTAL	290,808	449,442		
COST CENTER TOTAL CCENTER: LSUAG SE Region Programs	290,808	449,442		
COST CENTER TOTAL CCENTER: LSUAG SE Region Programs DRIVING WORKTAG: LSUAG CS Conser	290,808	449,442		
COST CENTER TOTAL CCENTER: LSUAG SE Region Programs DRIVING WORKTAG: LSUAG CS Conser	290,808	449,442 Grants: Wa	459,458	10,015
COST CENTER TOTAL CCENTER: LSUAG SE Region Programs DRIVING WORKTAG: LSUAG CS Conser FUNCTION: 1-RESEARCH Salaries	290,808 vation Innovation (449,442 Grants: Wa	459,458	10,015
COST CENTER TOTAL CCENTER: LSUAG SE Region Programs DRIVING WORKTAG: LSUAG CS Conservance FUNCTION: 1-RESEARCH Salaries TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG006633 LSUAG S	30,212 30,212 30,212	449,442 Grants: Wa 0 0 0	459,458 0 0	10,015
COST CENTER TOTAL CCENTER: LSUAG SE Region Programs DRIVING WORKTAG: LSUAG CS Conservance FUNCTION: 1-RESEARCH Salaries TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG006633 LSUAG SERVICES FUNCTION: 1-RESEARCH	290,808 vation Innovation (30,212 30,212 30,212 Southeast Region	449,442 Grants: Wa 0 0 0 - Research	0 0 0	10,015
COST CENTER TOTAL CCENTER: LSUAG SE Region Programs DRIVING WORKTAG: LSUAG CS Consert FUNCTION: 1-RESEARCH Salaries TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG006633 LSUAG SERVICES FUNCTION: 1-RESEARCH Salaries	30,212 30,212 30,212	449,442 Grants: Wa 0 0 0 - Research	0 0 0 0	3,632
COST CENTER TOTAL CCENTER: LSUAG SE Region Programs DRIVING WORKTAG: LSUAG CS Conservance FUNCTION: 1-RESEARCH Salaries TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG006633 LSUAG SERVICES FUNCTION: 1-RESEARCH	290,808 vation Innovation (30,212 30,212 30,212 Southeast Region -9,199 0	449,442 Grants: Wa 0 0 0 - Research 19,232 10,835	0 0 0	3,632
COST CENTER TOTAL CCENTER: LSUAG SE Region Programs DRIVING WORKTAG: LSUAG CS Consert FUNCTION: 1-RESEARCH Salaries TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG006633 LSUAG SERVICES FUNCTION: 1-RESEARCH Salaries	290,808 vation Innovation (30,212 30,212 30,212 Southeast Region -9,199	449,442 Grants: Wa 0 0 0 - Research	0 0 0 0	10,015

FUNCTION: 2-PUBLIC SERVICE				
Salaries	89,394	108,251	70,521	-37,730
Related Benefits	0	60,985	41,482	-19,502
TOTAL PERSONAL SERVICES	89,394	169,236	112,003	-57,232
DRIVING WORKTAG TOTAL	89,394	169,236	112,003	-57,232
DRIVING WORKTAG: PG006635 LSUAG So	outheast Region -	Extension		
FUNCTION: 2-PUBLIC SERVICE				
Salaries	92,280	92,287	92,287	0
Related Benefits	0	51,991	54,286	2,295
TOTAL PERSONAL SERVICES	92,280	144,278	146,573	2,295
DRIVING WORKTAG TOTAL	92,280	144,278	146,573	2,295
COST CENTER TOTAL	202,686	343,581	294,889	-48,691
DRIVING WORKTAG: LSUAG 2019 Multistat	e Research Fund-	Hammond R		
FUNCTION: 1-RESEARCH				
Salaries	13,503	0	0	0
TOTAL PERSONAL SERVICES	13,503	0	0	0
Travel	1,315	0	0	
TOTAL OPERATING EXPENDITURES	1,315	0		0
	1,315	U	0	0
	14,819	0	0	
DRIVING WORKTAG TOTAL DRIVING WORKTAG: LSUAG 2020 Multistat FUNCTION: 1-RESEARCH	14,819	0	-	0
DRIVING WORKTAG TOTAL DRIVING WORKTAG: LSUAG 2020 Multistat FUNCTION: 1-RESEARCH	14,819 e Research Fund-	0 Hammond R	-	0
DRIVING WORKTAG TOTAL DRIVING WORKTAG: LSUAG 2020 Multistat FUNCTION: 1-RESEARCH Salaries	14,819	Hammond R	0	-54,014
DRIVING WORKTAG TOTAL DRIVING WORKTAG: LSUAG 2020 Multistat FUNCTION: 1-RESEARCH Salaries Related Benefits	14,819 Te Research Fund- 48,013	54,014 30,430	0	-54,014 -30,430
DRIVING WORKTAG TOTAL DRIVING WORKTAG: LSUAG 2020 Multistat FUNCTION: 1-RESEARCH Salaries Related Benefits TOTAL PERSONAL SERVICES	14,819 se Research Fund- 48,013 0 48,013	54,014 30,430 84,444	0 0	-54,014 -30,430 -84,444
DRIVING WORKTAG TOTAL DRIVING WORKTAG: LSUAG 2020 Multistat	14,819 Te Research Fund- 48,013 0 48,013 48,013	54,014 30,430 84,444 84,444	0 0 0	-54,014 -30,430
DRIVING WORKTAG: LSUAG 2020 Multistat FUNCTION: 1-RESEARCH Salaries Related Benefits TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL DRIVING WORKTAG: LSUAG 2021 Multistat	14,819 Te Research Fund- 48,013 0 48,013 48,013	54,014 30,430 84,444 84,444	0 0 0	-54,014 -30,430 -84,444
DRIVING WORKTAG: LSUAG 2020 Multistat FUNCTION: 1-RESEARCH Salaries Related Benefits TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL	14,819 Te Research Fund- 48,013 0 48,013 48,013	54,014 30,430 84,444 84,444	0 0 0	-54,014 -30,430 -84,444

TOTAL PERSONAL SERVICES	0	0	61,537	61,537
DRIVING WORKTAG TOTAL	0	0	61,537	61,537
DRIVING WORKTAG: PG006640 LSUAG Ham	nmond Research	ո Station - S		
FUNCTION: 1-RESEARCH				
Salaries	277,825	298,201	354,312	56,111
Other Compensation	7,864	963	963	0
Related Benefits	13,079	167,996	208,416	40,420
TOTAL PERSONAL SERVICES	298,768	467,160	563,691	96,531
Operating Services	41,296	33,487	33,487	0
Supplies	25,180	33,865	33,865	0
TOTAL OPERATING EXPENDITURES	66,476	67,352	67,352	0
Other Charges	20	0	0	O
TOTAL OTHER CHARGES	20	0	0	0
Gen Acquisitions	7,282	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	7,282	0	0	0
DRIVING WORKTAG TOTAL	372,546	534,512	631,043	96,531
FUNCTION: 1-RESEARCH				
	17.070	70.000	22.24=	
	47,652	52,083	20,817	•
Related Benefits	0	29,342	12,245	-17,097
Related Benefits TOTAL PERSONAL SERVICES	0 47,652	29,342 81,425	12,245 33,062	-31,266 -17,097 -48,363
Salaries Related Benefits TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL	0	29,342	12,245	-17,097 -48,363
Related Benefits TOTAL PERSONAL SERVICES	47,652 47,652	29,342 81,425 81,425	12,245 33,062	-17,097
Related Benefits TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG006643 LSUAG Ham	47,652 47,652	29,342 81,425 81,425	12,245 33,062	-17,097 -48,363 -48,363
Related Benefits TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG006643 LSUAG Ham FUNCTION: 2-PUBLIC SERVICE	0 47,652 47,652 nmond State Pul	29,342 81,425 81,425 blic Service	12,245 33,062 33,062	-17,097 -48,363 -48,363
Related Benefits TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG006643 LSUAG Ham FUNCTION: 2-PUBLIC SERVICE Salaries	0 47,652 47,652 nmond State Pul 69,600	29,342 81,425 81,425 blic Service	12,245 33,062 33,062 69,600	-17,097 -48,363 -48,363
Related Benefits TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG006643 LSUAG Ham FUNCTION: 2-PUBLIC SERVICE Salaries Related Benefits TOTAL PERSONAL SERVICES	0 47,652 47,652 nmond State Pul 69,600 0	29,342 81,425 81,425 blic Service 69,600 39,210	12,245 33,062 33,062 69,600 40,941	-17,097 -48,363 -48,363 0 1,730
Related Benefits TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG006643 LSUAG Ham FUNCTION: 2-PUBLIC SERVICE Salaries Related Benefits	0 47,652 47,652 nmond State Pul 69,600 0 69,600 69,600	29,342 81,425 81,425 blic Service 69,600 39,210 108,810 108,810	12,245 33,062 33,062 69,600 40,941 110,541 110,541	-17,097 -48,363 -48,363 0 1,730
Related Benefits TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG006643 LSUAG Ham FUNCTION: 2-PUBLIC SERVICE Salaries Related Benefits TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL	0 47,652 47,652 nmond State Pul 69,600 0 69,600 69,600	29,342 81,425 81,425 blic Service 69,600 39,210 108,810 108,810	12,245 33,062 33,062 69,600 40,941 110,541 110,541	-17,097 -48,363
Related Benefits TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG006643 LSUAG Harr FUNCTION: 2-PUBLIC SERVICE Salaries Related Benefits TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG006645 LSUAG Harr FUNCTION: 2-PUBLIC SERVICE	0 47,652 47,652 nmond State Pul 69,600 0 69,600 69,600	29,342 81,425 81,425 blic Service 69,600 39,210 108,810 108,810	12,245 33,062 33,062 69,600 40,941 110,541 110,541	-17,097 -48,363 -48,363 -48,363 1,730 1,730
Related Benefits TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG006643 LSUAG Ham FUNCTION: 2-PUBLIC SERVICE Salaries Related Benefits TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG006645 LSUAG Ham	0 47,652 47,652 nmond State Pul 69,600 0 69,600 69,600	29,342 81,425 81,425 blic Service 69,600 39,210 108,810 108,810	12,245 33,062 33,062 69,600 40,941 110,541 110,541	-17,097 -48,363 -48,363 0 1,730

TOTAL OPERATING EXPENDITURES	3,678	5,700	5,700	0
Other Charges	2,286	0	0	0
TOTAL OTHER CHARGES	2,286	0	0	C
Gen Acquisitions	-79	0	0	C
TOTAL ACQUISITIONS & MAJOR REPAIRS	-79	0	0	C
DRIVING WORKTAG TOTAL	5,885	5,700	5,700	C
COST CENTER TOTAL	558,515	814,890	841,883	26,993
CCENTER: LSUAG SE Region B R Jones Id	elewild Research	n Station		
DRIVING WORKTAG: LSUAG 2019 Hatch Act	-B Jones Idlewild	d Res Sta		
FUNCTION: 1-RESEARCH				
Salaries	22,373	0	0	C
TOTAL PERSONAL SERVICES	22,373	0	0	C
DRIVING WORKTAG TOTAL	22,373	0	0	0
FUNCTION: 1-RESEARCH				
Salaries	55,978	89,493	0	-89,493
Related Benefits	0	50,417	0	-50,417
TOTAL PERSONAL SERVICES	55,978	139,910	0	-139,910
DRIVING WORKTAG TOTAL	55,978	139,910	0	-139,910
DRIVING WORKTAG: LSUAG 2021 Hatch Act	-B Jones Idlewild	d Res Sta		
FUNCTION: 1-RESEARCH Salaries	0	0	20.762	20 762
Salaries Related Benefits	0	0	38,763 22,801	38,763 22,801
TOTAL PERSONAL SERVICES	0	0	61,564	61,564
DRIVING WORKTAG TOTAL	0	0	61,564	•
				61.564
DRIVING WORKTAG: PG006651 LSUAG Bol	-		01,304	61,564
FUNCTION: 1-RESEARCH	b R. Jones Idlew	ild Resear		
FUNCTION: 1-RESEARCH Salaries	b R. Jones Idlew	ild Resear 84,001	98,069	14,068
FUNCTION: 1-RESEARCH Salaries Related Benefits	5 R. Jones Idlew 75,641	84,001 47,323	98,069 57,687	14,068 10,364
FUNCTION: 1-RESEARCH Salaries	b R. Jones Idlew	ild Resear 84,001	98,069	14,066

Operating Services	15,251	18,416	18,416	
Supplies	12,852	26,295	26,295	
TOTAL OPERATING EXPENDITURES	28,229	44,711	44,711	
DRIVING WORKTAG TOTAL	103,870	176,035	200,467	24,43
DRIVING WORKTAG: PG006652 LSUAG B	ob R. Jones Idlew	ild Resear		
FUNCTION: 1-RESEARCH				
Salaries	33,398	42,339	42,339	
Other Compensation	19,950	30,000	30,000	
Related Benefits	0	23,852	24,905	1,0
TOTAL PERSONAL SERVICES	53,347	96,191	97,244	1,0
Travel	167	0	0	
Operating Services	3,697	5,000	5,000	
Supplies	60,453	62,661	62,661	
TOTAL OPERATING EXPENDITURES	64,316	67,661	67,661	
DRIVING WORKTAG TOTAL	117,663	163,852	164,905	1,0
FUNCTION: 1-RESEARCH				
FUNCTION: 1-RESEARCH				
	23,459	25.286	18.224	-7.0
Salaries	23,459	25,286 14.245	18,224 10,720	
Salaries Related Benefits	_	14,245	10,720	-3,5
Salaries Related Benefits TOTAL PERSONAL SERVICES	0 23,459	14,245 39,531	10,720 28,944	-3,5 -10,5
Salaries Related Benefits TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL	0	14,245	10,720	-7,06 -3,52 -10,58 -10,58 -63,44
FUNCTION: 1-RESEARCH Salaries Related Benefits TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL COST CENTER TOTAL CCENTER: LSUAG SE Region Southeast F	23,459 23,459 323,343 Research Station	14,245 39,531 39,531 519,329	10,720 28,944 28,944	-3,52 -10,58 -10,58
Salaries Related Benefits TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL COST CENTER TOTAL CCENTER: LSUAG SE Region Southeast F	23,459 23,459 323,343 Research Station	14,245 39,531 39,531 519,329	10,720 28,944 28,944	-3,52 -10,58 -10,58
Salaries Related Benefits TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL COST CENTER TOTAL CCENTER: LSUAG SE Region Southeast F	23,459 23,459 323,343 Research Station	14,245 39,531 39,531 519,329	10,720 28,944 28,944	-3,5; -10,5; -10,5; -63,4
Salaries Related Benefits TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL COST CENTER TOTAL CCENTER: LSUAG SE Region Southeast F DRIVING WORKTAG: PG006661 LSUAG Se FUNCTION: 1-RESEARCH	23,459 23,459 323,343 Research Station	14,245 39,531 39,531 519,329 h Station -	10,720 28,944 28,944 455,880	-3,5; -10,5; -10,5; -63,4
Salaries Related Benefits TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL COST CENTER TOTAL CCENTER: LSUAG SE Region Southeast F DRIVING WORKTAG: PG006661 LSUAG Se FUNCTION: 1-RESEARCH Salaries Related Benefits	0 23,459 23,459 323,343 Research Station outheast Research	14,245 39,531 39,531 519,329 h Station -	10,720 28,944 28,944 455,880	-3,52 -10,56 -10,56 -63,44 17,44 19,26
Salaries Related Benefits TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL COST CENTER TOTAL CCENTER: LSUAG SE Region Southeast F DRIVING WORKTAG: PG006661 LSUAG Se FUNCTION: 1-RESEARCH Salaries Related Benefits TOTAL PERSONAL SERVICES	0 23,459 23,459 323,343 Research Station outheast Research	14,245 39,531 39,531 519,329 h Station -	10,720 28,944 28,944 455,880 380,197 223,642	-3,52 -10,56 -10,56 -63,44 17,44 19,26
Salaries Related Benefits TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL COST CENTER TOTAL CCENTER: LSUAG SE Region Southeast F DRIVING WORKTAG: PG006661 LSUAG Se FUNCTION: 1-RESEARCH Salaries Related Benefits TOTAL PERSONAL SERVICES Operating Services	0 23,459 23,459 323,343 Research Station outheast Research 349,503 0 349,503	14,245 39,531 39,531 519,329 h Station -	10,720 28,944 28,944 455,880 380,197 223,642 603,839	-3,52 -10,56 -10,56 -63,44 17,44 19,26
Salaries Related Benefits TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL COST CENTER TOTAL CCENTER: LSUAG SE Region Southeast F	0 23,459 23,459 323,343 Research Station outheast Research 349,503 0 349,503 0	14,245 39,531 39,531 519,329 h Station - 362,737 204,353 567,090 10,000	10,720 28,944 28,944 455,880 380,197 223,642 603,839 10,000	-3,55 -10,58

Salaries	37,450	0	10,000	10,000
Other Compensation	43,373	50,000	29,500	-20,500
Related Benefits	0	0	5,882	5,882
TOTAL PERSONAL SERVICES	80,823	50,000	45,382	-4,618
Travel	759	1,000	500	-500
Operating Services	76,384	50,000	90,000	40,000
Supplies	405,721	399,000	370,000	-29,000
TOTAL OPERATING EXPENDITURES	482,865	450,000	460,500	10,500
Professional Services	15,596	0	0	(
Other Charges	265	0	0	(
TOTAL OTHER CHARGES	15,861	0	0	(
Gen Acquisitions	12,993	0	0	C
TOTAL ACQUISITIONS & MAJOR REPAIRS	12,993	0	0	C
DRIVING WORKTAG TOTAL	592,543	500,000	505,882	5,882
DRIVING WORKTAG: PG006663 LSUAG Ser	s Forage Lab			
DRIVING WORKTAG: PG006663 LSUAG Ser	s Forage Lab			
	s Forage Lab	0	8,500	8,500
FUNCTION: 1-RESEARCH		0	8,500 8,500	
FUNCTION: 1-RESEARCH Other Compensation	7,123			8,500
FUNCTION: 1-RESEARCH Other Compensation TOTAL PERSONAL SERVICES	7,123 7,123	0	8,500	8,500 1,500
FUNCTION: 1-RESEARCH Other Compensation TOTAL PERSONAL SERVICES Operating Services	7,123 7,123 790	0	8,500 1,500	8,500 1,500 7,000
FUNCTION: 1-RESEARCH Other Compensation TOTAL PERSONAL SERVICES Operating Services Supplies	7,123 7,123 790 8,034	0 0 0	8,500 1,500 7,000	8,500 8,500 1,500 7,000 8,500
FUNCTION: 1-RESEARCH Other Compensation TOTAL PERSONAL SERVICES Operating Services Supplies TOTAL OPERATING EXPENDITURES DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG006664 LSUAG Sou	7,123 7,123 790 8,034 8,824 15,947	0 0 0 0	8,500 1,500 7,000 8,500	8,500 1,500 7,000 8,500
FUNCTION: 1-RESEARCH Other Compensation TOTAL PERSONAL SERVICES Operating Services Supplies TOTAL OPERATING EXPENDITURES DRIVING WORKTAG TOTAL	7,123 7,123 790 8,034 8,824 15,947	0 0 0 0	8,500 1,500 7,000 8,500	8,500 1,500 7,000 8,500
FUNCTION: 1-RESEARCH Other Compensation TOTAL PERSONAL SERVICES Operating Services Supplies TOTAL OPERATING EXPENDITURES DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG006664 LSUAG Sou	7,123 7,123 790 8,034 8,824 15,947	0 0 0 0	8,500 1,500 7,000 8,500	8,500 1,500 7,000 8,500 17,000
FUNCTION: 1-RESEARCH Other Compensation TOTAL PERSONAL SERVICES Operating Services Supplies TOTAL OPERATING EXPENDITURES DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG006664 LSUAG Sou	7,123 7,123 790 8,034 8,824 15,947 utheast Researc	0 0 0 0 0 0 ch Station -	8,500 1,500 7,000 8,500 17,000	8,500 1,500 7,000 8,500 17,000
FUNCTION: 1-RESEARCH Other Compensation TOTAL PERSONAL SERVICES Operating Services Supplies TOTAL OPERATING EXPENDITURES DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG006664 LSUAG Sou	7,123 7,123 790 8,034 8,824 15,947 utheast Research	0 0 0 0 0 ch Station -	8,500 1,500 7,000 8,500 17,000	8,500 1,500 7,000 8,500 17,000
FUNCTION: 1-RESEARCH Other Compensation TOTAL PERSONAL SERVICES Operating Services Supplies TOTAL OPERATING EXPENDITURES DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG006664 LSUAG Sou	7,123 7,123 790 8,034 8,824 15,947 utheast Research	0 0 0 0 0 0 ch Station -	8,500 1,500 7,000 8,500 17,000	8,500 1,500 7,000 8,500

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

Salaries	-1,333	0	0	(
TOTAL PERSONAL SERVICES	-1,333	0	0	(
DRIVING WORKTAG TOTAL	-1,333	0	0	(
DRIVING WORKTAG: LSUAG 2018 Smith-Lev	ver, Section 3(B)(C)-South		
FUNCTION: 2-PUBLIC SERVICE				
Salaries	2,476	0	0	(
TOTAL PERSONAL SERVICES	2,476	0	0	(
DRIVING WORKTAG TOTAL	2,476	0	0	(
FUNCTION: 2-PUBLIC SERVICE				
Salaries	113,786	0	0	(
TOTAL PERSONAL SERVICES	113,786	0	0	(
Travel	3,124	0	0	(
Operating Services	243	0	0	(
Supplies	2,182	0	0	(
TOTAL OPERATING EXPENDITURES	5,549	0	0	(
Gen Acquisitions	103	0	0	(
TOTAL ACQUISITIONS & MAJOR REPAIRS	103	0	0	(
DRIVING WORKTAG TOTAL	119,438	0	0	(
DRIVING WORKTAG: LSUAG 2019 Smith-Lev	ver, Section 3(B)(C)-South		
Salaries	177,969	0	0	(
TOTAL PERSONAL SERVICES	177,969	0	0	(
DRIVING WORKTAG TOTAL	177,969	0	0	(
DRIVING WORKTAG: LSUAG 2020 Smith-Lev	ver, Section 3(B)(C)-South		
FUNCTION: 2-PUBLIC SERVICE				
	1,030.157	823.864	0	-823.864
FUNCTION: 2-PUBLIC SERVICE Salaries	1,030,157 366	823,864 464.135	-	-823,864 -464.13
FUNCTION: 2-PUBLIC SERVICE	1,030,157 366 1,030,523	823,864 464,135 1,287,999	0	-823,864 -464,139 -1,287,999

FUNCTION: 2-PUBLIC SERVICE				
Salaries	320,234	583,680	0	-583,68
Related Benefits	0	328,824	0	-328,82
TOTAL PERSONAL SERVICES	320,234	912,504	0	-912,50
Travel	6,683	0	0	
Operating Services	104	0	0	
Supplies	6,205	0	0	
TOTAL OPERATING EXPENDITURES	12,992	0	0	
DRIVING WORKTAG TOTAL	333,226	912,504	0	-912,50
DRIVING WORKTAG: LSUAG 2021 Smith-Le	ever, Section 3(B)(C)-South		
Salaries	0	0	945,720	945,72
Related Benefits	0	0	556,298	556,29
TOTAL PERSONAL SERVICES	0	0	1,502,018	1,502,0
Operating Services	0	0	16,170	16,1
TOTAL OPERATING EXPENDITURES	0	0	16,170	16,1
DRIVING WORKTAG TOTAL	0	0	1,518,188	1,518,18
DRIVING WORKTAG: LSUAG 2021 Smith-Le FUNCTION: 2-PUBLIC SERVICE	ever, Nutrition Pro	gram-SE		
	0	2	500 570	500 5
Salaries	0	0	590,572	590,5
Related Benefits	0	0	347,391	347,3
TOTAL PERSONAL SERVICES	0	0	937,963	937,9
DRIVING WORKTAG TOTAL	0	0	937,963	937,90
DRIVING WORKTAG: LSUAG 2016 Smith-Le	ever, Section 3(B)(C)-South		
FUNCTION: 2-PUBLIC SERVICE				
Salaries	-57	0	0	
TOTAL PERSONAL SERVICES	-57	0	0	
-	-99	0	0	
Travel		0	0	
TOTAL OPERATING EXPENDITURES	-99	_		

FUNCTION: 2-DUBLIC SERVICE

	786,836	1,333,120	1,319,850	-13,270
Related Benefits	50,132	751,032	776,372	25,340
TOTAL PERSONAL SERVICES	836,967	2,084,152	2,096,222	12,070
Travel	106,625	167,133	167,133	(
Operating Services	10,599	15,425	15,425	(
Supplies	16,537	18,920	18,920	(
TOTAL OPERATING EXPENDITURES	133,761	201,478	201,478	(
Professional Services	426	0	0	
Other Charges	173	0	0	
TOTAL OTHER CHARGES	599	0	0	(
Gen Acquisitions	3,150	0	0	
TOTAL ACQUISITIONS & MAJOR REPAIRS	3,150	0	0	(
DRIVING WORKTAG TOTAL	974,478	2,285,630	2,297,700	12,070
FUNCTION: 2-PUBLIC SERVICE Operating Services	2.168	1.700	1.700	(
Operating Services	2,168	1,700	1,700	(
Supplies	336	1,000	1,000	(
TOTAL OPERATING EXPENDITURES	2,504	2,700	2,700	(
	2,504	2,700	2,700	(
DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG006674 LSUAG Sou	2,504	2,700		
DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG006674 LSUAG Sou FUNCTION: 2-PUBLIC SERVICE	2,504 theast Region	2,700 Offset	2,700	(
DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG006674 LSUAG Sou FUNCTION: 2-PUBLIC SERVICE Salaries	2,504 theast Region 337,993	2,700 Offset	2,700 354,894	20,838
DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG006674 LSUAG Sou FUNCTION: 2-PUBLIC SERVICE Salaries Related Benefits	2,504 theast Region 337,993 0	2,700 Offset 334,056 188,195	2,700 354,894 208,758	20,838 20,566
DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG006674 LSUAG Sou FUNCTION: 2-PUBLIC SERVICE Salaries Related Benefits TOTAL PERSONAL SERVICES	2,504 theast Region 337,993 0 337,993	2,700 Offset 334,056 188,195 522,251	2,700 354,894 208,758 563,652	20,838 20,563 41,401
DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG006674 LSUAG Sou FUNCTION: 2-PUBLIC SERVICE Salaries Related Benefits	2,504 theast Region 337,993 0 337,993 337,993	2,700 Offset 334,056 188,195 522,251 522,251	2,700 354,894 208,758	20,838 20,563
DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG006674 LSUAG Sou FUNCTION: 2-PUBLIC SERVICE Salaries Related Benefits TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL	2,504 theast Region 337,993 0 337,993 337,993	2,700 Offset 334,056 188,195 522,251 522,251	2,700 354,894 208,758 563,652	20,838 20,565 41,40°
DRIVING WORKTAG: PG006674 LSUAG Sou FUNCTION: 2-PUBLIC SERVICE Salaries Related Benefits TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG006675 LSUAG Ebr	2,504 theast Region 337,993 0 337,993 337,993	2,700 Offset 334,056 188,195 522,251 522,251	2,700 354,894 208,758 563,652	20,838 20,566 41,40°
DRIVING WORKTAG: PG006674 LSUAG Sou FUNCTION: 2-PUBLIC SERVICE Salaries Related Benefits TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG006675 LSUAG Ebr	2,504 theast Region 337,993 0 337,993 337,993 Parish La Mast	2,700 Offset 334,056 188,195 522,251 522,251	2,700 354,894 208,758 563,652 563,652	20,838 20,565 41,40° 41,40°
DRIVING WORKTAG: PG006674 LSUAG Sou FUNCTION: 2-PUBLIC SERVICE Salaries Related Benefits TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG006675 LSUAG Ebr FUNCTION: 2-PUBLIC SERVICE	2,504 theast Region 337,993 0 337,993 337,993 Parish La Mast	2,700 Offset 334,056 188,195 522,251 522,251 ter Gardene	2,700 354,894 208,758 563,652 563,652	20,838 20,566 41,40° 41,40°

Supplies	2,473	6,000	6,000	0
TOTAL OPERATING EXPENDITURES	2,473	6,000	6,000	0
Professional Services	5,250	0	0	0
TOTAL OTHER CHARGES	5,250	0	0	0
DRIVING WORKTAG TOTAL	7,723	6,000	6,000	0
DRIVING WORKTAG: PG006677 LSUAG Ta	ngipahoa Parish M	laster Gar		
FUNCTION: 2-PUBLIC SERVICE				
Supplies	0	2,500	2,500	0
TOTAL OPERATING EXPENDITURES	0	2,500	2,500	0
DRIVING WORKTAG TOTAL	0	2,500	2,500	0
DRIVING WORKTAG: PG006679 LSUAG Wa	ashington Parish N	laster Gar		
Supplies	0	1,800	1,800	0
TOTAL OPERATING EXPENDITURES	0	1,800	1,800	0
DRIVING WORKTAG TOTAL	0	1,800	1,800	0
FUNCTION: 2-PUBLIC SERVICE				
	0	3,000	3,000	0
FUNCTION: 2-PUBLIC SERVICE Supplies TOTAL OPERATING EXPENDITURES	0	3,000 3,000	3,000 3,000	0
Supplies		3,000 3,000 3,000	3,000 3,000 3,000	
Supplies TOTAL OPERATING EXPENDITURES DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG006685 LSUAG Liv	0	3,000 3,000	3,000	0
Supplies TOTAL OPERATING EXPENDITURES DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG006685 LSUAG Liv	0	3,000 3,000	3,000	0
Supplies TOTAL OPERATING EXPENDITURES DRIVING WORKTAG TOTAL	0	3,000 3,000	3,000	0
Supplies TOTAL OPERATING EXPENDITURES DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG006685 LSUAG Liv FUNCTION: 2-PUBLIC SERVICE Supplies	0 0 vingston Parish Ma	3,000 3,000 ester Gar	3,000 3,000	0
Supplies TOTAL OPERATING EXPENDITURES DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG006685 LSUAG Liv FUNCTION: 2-PUBLIC SERVICE Supplies TOTAL OPERATING EXPENDITURES	0 0 vingston Parish Ma	3,000 3,000 ester Gar	3,000 3,000	0
Supplies TOTAL OPERATING EXPENDITURES DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG006685 LSUAG Liv FUNCTION: 2-PUBLIC SERVICE	0 0 vingston Parish Ma 7 7 7	3,000 3,000 ester Gar	3,000 3,000 0	0
Supplies TOTAL OPERATING EXPENDITURES DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG006685 LSUAG Liv FUNCTION: 2-PUBLIC SERVICE Supplies TOTAL OPERATING EXPENDITURES DRIVING WORKTAG TOTAL	0 0 vingston Parish Ma 7 7 7	3,000 3,000 ester Gar	3,000 3,000 0	0 0 0
Supplies TOTAL OPERATING EXPENDITURES DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG006685 LSUAG Liv FUNCTION: 2-PUBLIC SERVICE Supplies TOTAL OPERATING EXPENDITURES DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG006687 LSUAG Wo	0 0 vingston Parish Ma 7 7 7	3,000 3,000 ester Gar	3,000 3,000 0	0 0 0
Supplies TOTAL OPERATING EXPENDITURES DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG006685 LSUAG Live FUNCTION: 2-PUBLIC SERVICE Supplies TOTAL OPERATING EXPENDITURES DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG006687 LSUAG Wo	o o vingston Parish Ma 7 7 7 7 est Feliciana Parisl	3,000 3,000 aster Gar 0 0 0	3,000 3,000 0 0	0 0 0 0

TOTAL OTHER CHARGES	2,700	0	0	0
DRIVING WORKTAG TOTAL	2,720	0	0	C
DRIVING WORKTAG: PG006688 LSUAG	Ascension Parish	Master Gard		
FUNCTION: 2-PUBLIC SERVICE				
Supplies	7	0	0	(
TOTAL OPERATING EXPENDITURES	7	0	0	(
Other Charges	0	2,500	2,500	C
TOTAL OTHER CHARGES	0	2,500	2,500	C
DRIVING WORKTAG TOTAL	7	2,500	2,500	(
DRIVING WORKTAG: PG006690 LSUAG FUNCTION: 2-PUBLIC SERVICE	Southeast District	Livestock		
Salaries	593	0	0	0
TOTAL PERSONAL SERVICES	593	0	0	
Travel	193	0	0	(
TOTAL OPERATING EXPENDITURES	193	0	0	(
Professional Services	4,035	0	0	(
TOTAL OTHER CHARGES	4,035	0	0	0
DRIVING WORKTAG TOTAL	4,821	0	0	(
DRIVING WORKTAG: PG006698 LSUAG FUNCTION: 2-PUBLIC SERVICE	St. Charles Parish	Master Ga		
Other Charges	0	1,300	1,300	(
TOTAL OTHER CHARGES	0	1,300	1,300	C
DRIVING WORKTAG TOTAL	0	1,300	1,300	(
DRIVING WORKTAG: PG006699 LSUAG FUNCTION: 2-PUBLIC SERVICE	Jefferson/Orleans	Master Gar		
Operating Services	312	0	0	(
Supplies	33	0	0	(
TOTAL OPERATING EXPENDITURES	345	0	0	
Professional Services	11,190	9,100	9,100	
TOTAL OTHER CHARGES	11,190	9,100	9,100	(
DRIVING WORKTAG TOTAL	11,190	9,100	9,100	
COST CENTER TOTAL	_			
	3,007,529	5,037,285	5,346,403	309,118
VP TOTAL	5,409,041	8,377,870	8,555,234	177,36

VP LEVEL: Southwest Region				
CCENTER: LSUAG SW Region Sugar Rese	arch Station			
DRIVING WORKTAG: LSUAG 2019 Smith-Le	ever, Section 3(B)	(C)-Sugar		
FUNCTION: 2-PUBLIC SERVICE				
Salaries	30,155	0	0	0
TOTAL PERSONAL SERVICES	30,155	0	0	0
DRIVING WORKTAG TOTAL	30,155	0	0	0
DRIVING WORKTAG: LSUAG 2020 Smith-Le	ever, Section 3(B)	(C)-Sugar		
	22.424	100.040		400.040
Salaries	90,464	120,619	0	-120,619
Related Benefits TOTAL PERSONAL SERVICES	00.464	67,952	0	-67,952
DRIVING WORKTAG TOTAL	90,464 90,464	188,571 188,571	0	-188,571 -188,571
FUNCTION: 1-RESEARCH				
Supplies	50	0	0	0
TOTAL OPERATING EXPENDITURES	50	0	0	0
DRIVING WORKTAG TOTAL	50	0	0	0
DRIVING WORKTAG: LSUAG CS Conserva FUNCTION: 1-RESEARCH	tion Innovation G	Grants: Wa		
Salaries	40,666	0	0	0
TOTAL PERSONAL SERVICES	40,666	0	0	0
	40,666	0	0	0
DRIVING WORKTAG TOTAL DRIVING WORKTAG: LSUAG 2021 Hatch Ac	t-Sugar Researcl	h Station		
	t-Sugar Researcl	h Station		

Related Benefits	0	0	19,190	19,19
TOTAL PERSONAL SERVICES	0	0	51,814	51,81
DRIVING WORKTAG TOTAL	0	0	51,814	51,81
DRIVING WORKTAG: LSUAG 2021 Smith-Leve	r, Section 3(B)	(C)-Sugar		
FUNCTION: 2-PUBLIC SERVICE				
Salaries	0	0	120,619	120,61
Related Benefits	0	0	70,951	70,95
TOTAL PERSONAL SERVICES	0	0	191,570	191,57
DRIVING WORKTAG TOTAL	0	0	191,570	191,57
FUNCTION: 1-RESEARCH				
Salaries	581,492	777,160	804,955	27,79
Other Compensation	9,796	21,658	21,658	
Related Benefits	19,452	437,824	473,496	35,67
TOTAL PERSONAL SERVICES	610,740	1,236,642	1,300,109	63,46
Travel	60	0	0	
Operating Services	36,412	13,027	38,176	25,14
Supplies	5,428	9,590	5,000	-4,59
TOTAL OPERATING EXPENDITURES	41,899	22,617	43,176	20,55
DRIVING WORKTAG TOTAL	652,640	1,259,259	1,343,285	84,02
DRIVING WORKTAG: PG006250 LSUAG Suga	ar Research St	ation - Sal		
		10,000	10,000	
Other Compensation	0	10,000		
	0	10,000	10,000	
Other Compensation			10,000 2,000	
Other Compensation TOTAL PERSONAL SERVICES	0	10,000		
Other Compensation TOTAL PERSONAL SERVICES Travel Operating Services	0 735	10,000 2,000	2,000	
Other Compensation TOTAL PERSONAL SERVICES Travel Operating Services Supplies	0 735 21,579	10,000 2,000 30,000	2,000 30,000	
Other Compensation TOTAL PERSONAL SERVICES Travel	0 735 21,579 73,995	10,000 2,000 30,000 84,100	2,000 30,000 84,100	
Other Compensation TOTAL PERSONAL SERVICES Travel Operating Services Supplies TOTAL OPERATING EXPENDITURES	0 735 21,579 73,995 96,309	10,000 2,000 30,000 84,100 116,100	2,000 30,000 84,100 116,100	

DRIVING WORKTAG: PG006251 | LSUAG | Sugar Research Station - Res

FUNCTION: 1-RESEARCH

Salaries	8,044	16,853	32,186	15,33
Related Benefits	0	9,494	18,933	9,43
TOTAL PERSONAL SERVICES	8,044	26,347	51,119	24,77
DRIVING WORKTAG TOTAL	8,044	26,347	51,119	24,77
DRIVING WORKTAG: PG007965 LSUAG Sเ	ugar Research St	ation - Ext		
FUNCTION: 2-PUBLIC SERVICE				
Salaries	22,639	13,367	25,475	12,10
Related Benefits	0	7,530	14,985	7,45
TOTAL PERSONAL SERVICES	22,639	20,897	40,460	19,56
DRIVING WORKTAG TOTAL	22,639	20,897	40,460	19,56
COST CENTER TOTAL	967,994	1,621,175	1,804,349	183,17
CCENTER: LSUAG SW Region Administrat	tion			
DRIVING WORKTAG: LSUAG 2019 Smith-Le	ever, Section 3(B)(C)-Sw Re		
FUNCTION: 2-PUBLIC SERVICE				
Salaries	10,279	0	0	
TOTAL PERSONAL SERVICES	10,279	0	0	
DRIVING WORKTAG TOTAL	10,279	0	0	
DRIVING WORKTAG: LSUAG 2020 Smith-Le	ever, Section 3(B)(C)-Sw Re		
FUNCTION: 2-PUBLIC SERVICE				
Salaries	30,137	39,399	0	-39,39
Related Benefits	0	22,196	0	-22,19
TOTAL PERSONAL SERVICES	30,137	61,595	0	-61,59
DRIVING WORKTAG TOTAL	30,137	61,595	0	-61,59
DRIVING WORKTAG: LSUAG 2021 Smith-Le	ever, Section 3(B)(C)-Sw Re		
FUNCTION: 2-PUBLIC SERVICE				
Salaries	0	0	40,329	40,32
Related Benefits	0	0	23,723	23,72
TOTAL PERSONAL SERVICES	0	0	64,052	64,05
TOTAL I LIGORAL GERTIGES				

Salaries	77,250	77,250	109,718	32,468
Related Benefits	0	43,520	64,539	21,019
TOTAL PERSONAL SERVICES	77,250	120,770	174,257	53,487
Operating Services	0	6,754	6,754	C
Supplies	2,223	0	0	C
TOTAL OPERATING EXPENDITURES	2,223	6,754	6,754	C
DRIVING WORKTAG TOTAL	79,473	127,524	181,011	53,487
DRIVING WORKTAG: PG006532 LSUAG	Sw Region Adm			
FUNCTION: 2-PUBLIC SERVICE				
Salaries	137,253	148,582	133,545	-15,037
Related Benefits	0	83,706	78,555	-5,151
TOTAL PERSONAL SERVICES	137,253	232,288	212,100	-20,188
Travel	8,020	11,049	11,049	(
Operating Services	270	403	403	(
•	270 122	403 2,079	403 2,079	
Supplies				C
Supplies TOTAL OPERATING EXPENDITURES	122	2,079	2,079	(
Supplies TOTAL OPERATING EXPENDITURES DRIVING WORKTAG TOTAL COST CENTER TOTAL	122 8,412 145,664 265,553	2,079 13,531	2,079 13,531	-20,188
Operating Services Supplies TOTAL OPERATING EXPENDITURES DRIVING WORKTAG TOTAL COST CENTER TOTAL CCENTER: LSUAG SW Region Program DRIVING WORKTAG: LSUAG CS Educa	122 8,412 145,664 265,553	2,079 13,531 245,819 434,938	2,079 13,531 225,631	-20,188
Supplies TOTAL OPERATING EXPENDITURES DRIVING WORKTAG TOTAL COST CENTER TOTAL CCENTER: LSUAG SW Region Program DRIVING WORKTAG: LSUAG CS Educa	122 8,412 145,664 265,553	2,079 13,531 245,819 434,938	2,079 13,531 225,631	-20,188 35,756
Supplies TOTAL OPERATING EXPENDITURES DRIVING WORKTAG TOTAL COST CENTER TOTAL CCENTER: LSUAG SW Region Program DRIVING WORKTAG: LSUAG CS Educa FUNCTION: 2-PUBLIC SERVICE Salaries	122 8,412 145,664 265,553 ss	2,079 13,531 245,819 434,938	2,079 13,531 225,631 470,694	-20,188 35,756
Supplies TOTAL OPERATING EXPENDITURES DRIVING WORKTAG TOTAL COST CENTER TOTAL CCENTER: LSUAG SW Region Program DRIVING WORKTAG: LSUAG CS Educa	122 8,412 145,664 265,553 as tion and Outreach to	2,079 13,531 245,819 434,938	2,079 13,531 225,631 470,694	-20,188 35,756
Supplies TOTAL OPERATING EXPENDITURES DRIVING WORKTAG TOTAL COST CENTER TOTAL CCENTER: LSUAG SW Region Program DRIVING WORKTAG: LSUAG CS Educa FUNCTION: 2-PUBLIC SERVICE Salaries TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL DRIVING WORKTAG: LSUAG CS Educa	122 8,412 145,664 265,553 es tion and Outreach to 1,588 1,588 1,588	2,079 13,531 245,819 434,938 0 Improve	2,079 13,531 225,631 470,694	-20,188 35,756
Supplies TOTAL OPERATING EXPENDITURES DRIVING WORKTAG TOTAL COST CENTER TOTAL CCENTER: LSUAG SW Region Program DRIVING WORKTAG: LSUAG CS Educa FUNCTION: 2-PUBLIC SERVICE Salaries TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL DRIVING WORKTAG: LSUAG CS Educa FUNCTION: 2-PUBLIC SERVICES	122 8,412 145,664 265,553 Iss tion and Outreach to 1,588 1,588 1,588 tion and Outreach to	2,079 13,531 245,819 434,938 Improve	2,079 13,531 225,631 470,694	20,188 35,756
Supplies TOTAL OPERATING EXPENDITURES DRIVING WORKTAG TOTAL COST CENTER TOTAL CCENTER: LSUAG SW Region Program DRIVING WORKTAG: LSUAG CS Educa FUNCTION: 2-PUBLIC SERVICE Salaries TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL	122 8,412 145,664 265,553 es tion and Outreach to 1,588 1,588 1,588	2,079 13,531 245,819 434,938 0 Improve	2,079 13,531 225,631 470,694	-20,188 35,756

Salaries	166,012	167,600	167,600	0
Related Benefits	0	94,420	98,587	4,167
TOTAL PERSONAL SERVICES	166,012	262,020	266,187	4,167
Travel	500	1,153	1,153	0
Operating Services	0	810	810	0
Supplies	300	660	660	0
TOTAL OPERATING EXPENDITURES	800	2,623	2,623	0
Other Charges	462	0	0	0
TOTAL OTHER CHARGES	462	0	0	0
Gen Acquisitions	8,480	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	8,480	0	0	0
DRIVING WORKTAG TOTAL	175,754	264,643	268,810	4,167
FUNCTION: 2-PUBLIC SERVICE				
FUNCTION: 2-PUBLIC SERVICE				
	14,085	14,085	14,085	0
Salaries	14,085	14,085 7,935	14,085 8,285	
Salaries Related Benefits	·	·		350
Salaries Related Benefits TOTAL PERSONAL SERVICES	0	7,935	8,285	0 350 350 350
FUNCTION: 2-PUBLIC SERVICE Salaries Related Benefits TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG006544 LSUAG Master Services FUNCTION: 2-PUBLIC SERVICE	0 14,085 14,085	7,935 22,020 22,020	8,285 22,370	350 350
Salaries Related Benefits TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG006544 LSUAG Mast	0 14,085 14,085	7,935 22,020 22,020	8,285 22,370	350 350
Salaries Related Benefits TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG006544 LSUAG Mast	0 14,085 14,085 ter Farmer Prog	7,935 22,020 22,020 gram	8,285 22,370 22,370	350 350 350
Salaries Related Benefits TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG006544 LSUAG Mast FUNCTION: 2-PUBLIC SERVICE Salaries	0 14,085 14,085 ter Farmer Prog	7,935 22,020 22,020 gram	8,285 22,370 22,370 48,160	350 350 350
Salaries Related Benefits TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG006544 LSUAG Master Service FUNCTION: 2-PUBLIC SERVICE Salaries Related Benefits	0 14,085 14,085 ter Farmer Prog 46,445 0	7,935 22,020 22,020 gram 48,160 27,132	8,285 22,370 22,370 48,160 28,329	350 350 350 350 1,197
Salaries Related Benefits TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG006544 LSUAG Masi FUNCTION: 2-PUBLIC SERVICE Salaries Related Benefits TOTAL PERSONAL SERVICES Travel	14,085 14,085 ter Farmer Prog 46,445 0 46,445	7,935 22,020 22,020 gram 48,160 27,132 75,292	8,285 22,370 22,370 48,160 28,329 76,489	350 350 350 31,197 1,197
Salaries Related Benefits TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG006544 LSUAG Mast FUNCTION: 2-PUBLIC SERVICE Salaries Related Benefits TOTAL PERSONAL SERVICES	14,085 14,085 ter Farmer Prog 46,445 0 46,445 5,806	7,935 22,020 22,020 gram 48,160 27,132 75,292 15,758	8,285 22,370 22,370 48,160 28,329 76,489 15,758	350 350 350 0 1,197
Salaries Related Benefits TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG006544 LSUAG Master of the service of the ser	14,085 14,085 14,085 ter Farmer Prog 46,445 0 46,445 5,806 1,572	7,935 22,020 22,020 gram 48,160 27,132 75,292 15,758 5,386	8,285 22,370 22,370 48,160 28,329 76,489 15,758 5,386	350 350 350 350 1,197 1,197 0
Salaries Related Benefits TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG006544 LSUAG Mast FUNCTION: 2-PUBLIC SERVICE Salaries Related Benefits TOTAL PERSONAL SERVICES Travel Operating Services	14,085 14,085 14,085 ter Farmer Prog 46,445 0 46,445 5,806 1,572 955	7,935 22,020 22,020 gram 48,160 27,132 75,292 15,758 5,386 0	8,285 22,370 22,370 48,160 28,329 76,489 15,758 5,386 0	350 350 350 350 0 1,197 1,197 0 0

DRIVING WORKTAG: LSUAG | 2019 Hatch Act-Iberia Res Station - 19H

Salaries	2,418	0	0	0
TOTAL PERSONAL SERVICES	2,418	0	0	0
DRIVING WORKTAG TOTAL	2,418	0	0	0
DRIVING WORKTAG: LSUAG 2019 Multistat	te Research Fund	-Iberia Re		
FUNCTION: 1-RESEARCH				
Salaries	3,821	0	0	0
TOTAL PERSONAL SERVICES	3,821	0	0	0
DRIVING WORKTAG TOTAL	3,821	0	0	0
DRIVING WORKTAG: PG006548 LSUAG Ib FUNCTION: 1-RESEARCH	eria Research Sta	tion - St		
Salaries	86,747	140,246	142,608	2,362
Related Benefits	0	79,010	83,886	4,876
TOTAL PERSONAL SERVICES	86,747	219,256	226,494	7,238
Travel	1,398	0	0	0
Operating Services	24,518	15,913	15,913	0
Supplies	18,777	14,689	34,087	19,398
TOTAL OPERATING EXPENDITURES	44,693	30,602	50,000	19,398
Other Charges	65	0	0	0
TOTAL OTHER CHARGES	65	0	0	0
DRIVING WORKTAG TOTAL	131,505	249,858	276,494	26,636
DRIVING WORKTAG: PG006549 LSUAG Ib	eria Research - Sa	ales/Serv		
			0	
Operating Services	302	0	0	0
Operating Services Supplies	302 2,588	0	0	0
		-	-	
Supplies	2,588	0	0	0
Supplies TOTAL OPERATING EXPENDITURES	2,588 2,890 2,890	0 0	0	0
Supplies TOTAL OPERATING EXPENDITURES DRIVING WORKTAG TOTAL	2,588 2,890 2,890	0 0	0	0
Supplies TOTAL OPERATING EXPENDITURES DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG006551 LSUAG Ib	2,588 2,890 2,890	0 0	0	0
Supplies TOTAL OPERATING EXPENDITURES DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG006551 LSUAG Ib FUNCTION: 1-RESEARCH	2,588 2,890 2,890 eria Research Sta	0 0 0 tion - Re	0 0 0	0
Supplies TOTAL OPERATING EXPENDITURES DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG006551 LSUAG Ib FUNCTION: 1-RESEARCH Salaries	2,588 2,890 2,890 eria Research Sta	0 0 0 tion - Re	0 0 0	0 0

CCENTER: LSUAG SW Region Rice Resea	arch Station			
DRIVING WORKTAG: LSUAG 2019 Hatch A	ct-Rice Research S	Station -		
FUNCTION: 1-RESEARCH				
Salaries	5,914	0	0	0
TOTAL PERSONAL SERVICES	5,914	0	0	0
DRIVING WORKTAG TOTAL	5,914	0	0	0
DRIVING WORKTAG: LSUAG CS Demons	tration and Calibra	tion of H		
FUNCTION: 1-RESEARCH				
Salaries	2,327	0	0	0
TOTAL PERSONAL SERVICES	2,327	0	0	0
DRIVING WORKTAG TOTAL	2,327	0	0	0
DRIVING WORKTAG: LSUAG CS Effect of FUNCTION: 1-RESEARCH	Cover Crop Imple	mentatio		
Salaries	1,164	0	0	0
TOTAL PERSONAL SERVICES	1,164	0	0	0
DRIVING WORKTAG TOTAL	1,164	0	0	0
DRIVING WORKTAG: LSUAG 2020 Hatch A	ct-Rice Research S	Station		
FUNCTION: 1-RESEARCH				
Salaries	270,192	35,880	0	-35,880
Related Benefits	0	20,214	0	-20,214
TOTAL PERSONAL SERVICES	270,192	56,094	0	-56,094
DRIVING WORKTAG TOTAL	270,192	56,094	0	-56,094
DRIVING WORKTAG: LSUAG 2021 Hatch A	ct-Rice Research S	Station		
FUNCTION: 1-RESEARCH				
Salaries	0	0	103,471	103,471
Related Benefits	0	0	60,864	60,864
TOTAL PERSONAL SERVICES	0	0	164,335	464 225
DRIVING WORKTAG TOTAL	0	0	164,335	164,335 164,335

DRIVING WORKTAG: PG006556 LSUAG F	Rice Research Sta	tion - Stat		
FUNCTION: 1-RESEARCH				
Salaries	663,241	921,988	870,694	-51,294
Related Benefits	26,651	519,415	512,166	-7,249
TOTAL PERSONAL SERVICES	689,892	1,441,403	1,382,860	-58,543
Travel	287	0	0	0
Operating Services	27,919	20,903	34,658	13,755
Supplies	3,860	20,903	7,148	-13,755
TOTAL OPERATING EXPENDITURES	32,066	41,806	41,806	0
DRIVING WORKTAG TOTAL	721,958	1,483,209	1,424,666	-58,543
FUNCTION: 1-RESEARCH				
Travel	176	0	0	0
Operating Services	35,193	35,000	35,000	0
Supplies	66,307	35,000	35,000	0
	66,307 101,677	35,000 70,000	35,000 70,000	0
TOTAL OPERATING EXPENDITURES				
Supplies TOTAL OPERATING EXPENDITURES DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG006558 LSUAG F	101,677 101,677	70,000 70,000	70,000	0
TOTAL OPERATING EXPENDITURES DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG006558 LSUAG F	101,677 101,677 Rice Research Sta	70,000 70,000 tion - Rese	70,000 70,000	0
TOTAL OPERATING EXPENDITURES DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG006558 LSUAG F FUNCTION: 1-RESEARCH Salaries	101,677 101,677 Rice Research Sta	70,000 70,000 tion - Rese 27,971	70,000 70,000 48,624	20,653
TOTAL OPERATING EXPENDITURES DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG006558 LSUAG F FUNCTION: 1-RESEARCH Salaries Related Benefits	101,677 101,677 Rice Research Sta 14,900 0	70,000 70,000 tion - Rese 27,971 15,758	70,000 70,000 48,624 28,602	20,653 12,844
TOTAL OPERATING EXPENDITURES DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG006558 LSUAG F FUNCTION: 1-RESEARCH Salaries Related Benefits TOTAL PERSONAL SERVICES	101,677 101,677 Rice Research Sta 14,900 0 14,900	70,000 70,000 tion - Rese 27,971 15,758 43,729	70,000 70,000 48,624 28,602 77,226	0
TOTAL OPERATING EXPENDITURES DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG006558 LSUAG F	101,677 101,677 Rice Research Sta 14,900 0 14,900 14,900	70,000 70,000 tion - Rese 27,971 15,758 43,729 43,729	70,000 70,000 48,624 28,602	20,653 12,844 33,497
TOTAL OPERATING EXPENDITURES DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG006558 LSUAG F FUNCTION: 1-RESEARCH Salaries Related Benefits TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG007966 LSUAG F	101,677 101,677 Rice Research Sta 14,900 0 14,900 14,900	70,000 70,000 tion - Rese 27,971 15,758 43,729 43,729 tion - Exte	70,000 70,000 48,624 28,602 77,226 77,226	20,653 12,844 33,497
TOTAL OPERATING EXPENDITURES DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG006558 LSUAG F FUNCTION: 1-RESEARCH Salaries Related Benefits TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG007966 LSUAG F FUNCTION: 2-PUBLIC SERVICE Salaries	101,677 101,677 Rice Research Sta 14,900 0 14,900 14,900	70,000 70,000 tion - Rese 27,971 15,758 43,729 43,729 tion - Exte	70,000 70,000 48,624 28,602 77,226 77,226	20,653 12,844 33,497 33,497
TOTAL OPERATING EXPENDITURES DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG006558 LSUAG F FUNCTION: 1-RESEARCH Salaries Related Benefits TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG007966 LSUAG F	101,677 101,677 Rice Research Sta 14,900 0 14,900 14,900 Rice Research Sta	70,000 70,000 tion - Rese 27,971 15,758 43,729 43,729 tion - Exte	70,000 70,000 48,624 28,602 77,226 77,226	20,653 12,844 33,497 33,497
TOTAL OPERATING EXPENDITURES DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG006558 LSUAG F FUNCTION: 1-RESEARCH Salaries Related Benefits TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG007966 LSUAG F FUNCTION: 2-PUBLIC SERVICE Salaries	101,677 101,677 Rice Research Sta 14,900 0 14,900 14,900 Rice Research Sta	70,000 70,000 tion - Rese 27,971 15,758 43,729 43,729 tion - Exte	70,000 70,000 48,624 28,602 77,226 77,226 15,149 8,911 24,060	20,653 12,844 33,497 33,497
TOTAL OPERATING EXPENDITURES DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG006558 LSUAG F FUNCTION: 1-RESEARCH Salaries Related Benefits TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG007966 LSUAG F FUNCTION: 2-PUBLIC SERVICE Salaries Related Benefits	101,677 101,677 Rice Research Sta 14,900 0 14,900 14,900 Rice Research Sta	70,000 70,000 tion - Rese 27,971 15,758 43,729 43,729 tion - Exte	70,000 70,000 48,624 28,602 77,226 77,226	20,653 12,844 33,497 33,497

DRIVING WORKTAG: LSUAG 2018 Smith-Lo	ever, Section 3(B)(C)-South		
FUNCTION: 2-PUBLIC SERVICE				
Salaries	-12,095	0	0	0
TOTAL PERSONAL SERVICES	-12,095	0	0	0
DRIVING WORKTAG TOTAL	-12,095	0	0	0
DRIVING WORKTAG: LSUAG 2019 Smith-Lo	ever, Nutrition Pr	ogram-Sou		
FUNCTION: 2-PUBLIC SERVICE				
Salaries	54,751	0	0	0
TOTAL PERSONAL SERVICES	54,751	0	0	0
Travel	2,047	0	0	0
Supplies	3,030	0	0	0
TOTAL OPERATING EXPENDITURES	5,077	0	0	0
DRIVING WORKTAG TOTAL	59,828	0	0	0
FUNCTION: 2-PUBLIC SERVICE Salaries	226,462	0	0	0
TOTAL PERSONAL SERVICES	226,462	0	0	0
DRIVING WORKTAG TOTAL	226,462	0	0	0
DRIVING WORKTAG: LSUAG 2020 Smith-Lo	ever, Section 3(B)(C)-South		
FUNCTION: 2-PUBLIC SERVICE				
FUNCTION: 2-PUBLIC SERVICE	042.060	994 500	0	904 F00
Salaries	843,968	881,590	0	
Salaries Related Benefits	0	496,656	0	-496,656
Salaries Related Benefits TOTAL PERSONAL SERVICES	0 843,968	496,656 1,378,246	0	-496,656 -1,378,246
Salaries Related Benefits	843,968 843,968	496,656 1,378,246 1,378,246	0	-496,656 -1,378,246
Salaries Related Benefits TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL	843,968 843,968	496,656 1,378,246 1,378,246	0	-496,656 -1,378,246
Salaries Related Benefits TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL DRIVING WORKTAG: LSUAG 2020 Smith-Le	843,968 843,968	496,656 1,378,246 1,378,246	0	-496,656 -1,378,246 -1,378,246
Salaries Related Benefits TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL DRIVING WORKTAG: LSUAG 2020 Smith-Le	0 843,968 843,968 ever, Nutrition Pro	496,656 1,378,246 1,378,246 ogram-Sou	0 0	-496,656 -1,378,246 -1,378,246
Salaries Related Benefits TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL DRIVING WORKTAG: LSUAG 2020 Smith-Le FUNCTION: 2-PUBLIC SERVICE Salaries	0 843,968 843,968 ever, Nutrition Pro	496,656 1,378,246 1,378,246 ogram-Sou	0 0 0	-496,656 -1,378,246 -1,378,246

Supplies	1,394	0	0	0
TOTAL OPERATING EXPENDITURES	6,036	0	0	0
DRIVING WORKTAG TOTAL	167,461	333,098	0	-333,098
DRIVING WORKTAG: LSUAG 2021 Smith-l	∟ever, Section 3(E	3)(C)-South		
FUNCTION: 2-PUBLIC SERVICE				
Salaries	0	0	1,054,218	1,054,218
Related Benefits	0	0	620,120	620,120
TOTAL PERSONAL SERVICES	0	0	1,674,338	1,674,338
Operating Services	0	0	26,041	26,041
TOTAL OPERATING EXPENDITURES	0	0	26,041	26,041
DRIVING WORKTAG TOTAL	0	0	1,700,379	1,700,379
DRIVING WORKTAG: LSUAG 2021 Smith-I	Lever, Nutrition P	rogram-Sou		
Salaries	0	0	216,115	216,115
Related Benefits	0	0	127,125	127,125
TOTAL PERSONAL SERVICES	0	0	343,240	
DRIVING WORKTAG TOTAL	0	0	343,240	343,240
DRIVING WORKTAG: LSUAG 2016 Smith-I	Lever, Section 3(E	3)(C)-South		
FUNCTION: 2-PUBLIC SERVICE				
Salaries	454	0	0	0
TOTAL PERSONAL SERVICES	454	0	0	0
DRIVING WORKTAG TOTAL	454	0	0	C
DRIVING WORKTAG: PG006572 LSUAG \$	Southwest Region	1		
FUNCTION: 2-PUBLIC SERVICE				
Salaries	707,873	907,772	1,232,491	324,719
Related Benefits	39,480	511,406	724,985	213,579
TOTAL PERSONAL SERVICES	747,353	1,419,178	1,957,476	538,298
Travel	88,387	153,338	153,338	0
Operating Services	20,088	42,230	42,230	0
Supplies	11,176	17,360	17,360	0
TOTAL OPERATING EXPENDITURES	119,651	212,928	212,928	0
Professional Services	33	0	0	0
Other Charges	228	0	0	0

TOTAL OTHER CHARGES	261	0	0	(
DRIVING WORKTAG TOTAL	867,266	1,632,106	2,170,404	538,29
PRIVING WORKTAG: PG006573 LSUAG S	outhwest Region	Offset		
FUNCTION: 2-PUBLIC SERVICE				
Salaries	389,666	398,247	398,337	9
Related Benefits	0	224,358	234,313	9,95
TOTAL PERSONAL SERVICES	389,666	622,605	632,650	10,04
DRIVING WORKTAG TOTAL	389,666	622,605	632,650	10,04
DRIVING WORKTAG: PG006581 LSUAG S	outhwest District	Livestock		
FUNCTION: 2-PUBLIC SERVICE				
Salaries	1,636	0	0	
	4 000	0	0	
TOTAL PERSONAL SERVICES	1,636	-		
	2,400	0	0	
Operating Services		0	0	
Operating Services TOTAL OPERATING EXPENDITURES DRIVING WORKTAG TOTAL	2,400 2,400 4,036	0	-	
TOTAL PERSONAL SERVICES Operating Services TOTAL OPERATING EXPENDITURES DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG006582 LSUAG A	2,400 2,400 4,036	0	0	
Operating Services TOTAL OPERATING EXPENDITURES DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG006582 LSUAG A	2,400 2,400 4,036	0	0	
Operating Services TOTAL OPERATING EXPENDITURES DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG006582 LSUAG A FUNCTION: 2-PUBLIC SERVICE Salaries	2,400 2,400 4,036 .cadiana District L	0 0 .ivestock	0	
Operating Services TOTAL OPERATING EXPENDITURES DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG006582 LSUAG A FUNCTION: 2-PUBLIC SERVICE Salaries TOTAL PERSONAL SERVICES	2,400 2,400 4,036 .cadiana District L	0 0 .ivestock	0	
Operating Services TOTAL OPERATING EXPENDITURES DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG006582 LSUAG A FUNCTION: 2-PUBLIC SERVICE Salaries TOTAL PERSONAL SERVICES Travel	2,400 2,400 4,036 .cadiana District L 1,241 1,241 120	0 0 Livestock	0 0	
Operating Services TOTAL OPERATING EXPENDITURES DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG006582 LSUAG A FUNCTION: 2-PUBLIC SERVICE Salaries TOTAL PERSONAL SERVICES Travel Operating Services	2,400 2,400 4,036 .cadiana District L 1,241 1,241 120 2,047	0 0 0 .ivestock	0 0 0	
Operating Services TOTAL OPERATING EXPENDITURES DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG006582 LSUAG A FUNCTION: 2-PUBLIC SERVICE Salaries TOTAL PERSONAL SERVICES Travel Operating Services TOTAL OPERATING EXPENDITURES	2,400 2,400 4,036 cadiana District L 1,241 1,241 120 2,047 2,167	0 0 0 .ivestock	0 0 0 0	
Operating Services TOTAL OPERATING EXPENDITURES DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG006582 LSUAG A	2,400 2,400 4,036 Acadiana District L 1,241 1,241 120 2,047 2,167 3,409	0 0 0 0 0 0 0	0 0 0 0 0	
Operating Services FOTAL OPERATING EXPENDITURES DRIVING WORKTAG TOTAL PRIVING WORKTAG: PG006582 LSUAG A FUNCTION: 2-PUBLIC SERVICE Salaries FOTAL PERSONAL SERVICES Fravel Operating Services FOTAL OPERATING EXPENDITURES DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG006583 LSUAG C	2,400 2,400 4,036 Acadiana District L 1,241 1,241 120 2,047 2,167 3,409	0 0 0 0 0 0 0	0 0 0 0 0	
Operating Services FOTAL OPERATING EXPENDITURES ORIVING WORKTAG TOTAL PRIVING WORKTAG: PG006582 LSUAG A FUNCTION: 2-PUBLIC SERVICE Salaries FOTAL PERSONAL SERVICES Fravel Operating Services FOTAL OPERATING EXPENDITURES ORIVING WORKTAG TOTAL DRIVING WORKTAG: PG006583 LSUAG C	2,400 2,400 4,036 Acadiana District L 1,241 1,241 120 2,047 2,167 3,409	0 0 0 0 0 0 0	0 0 0 0 0	
Operating Services FOTAL OPERATING EXPENDITURES DRIVING WORKTAG TOTAL PRIVING WORKTAG: PG006582 LSUAG A FUNCTION: 2-PUBLIC SERVICE Salaries FOTAL PERSONAL SERVICES Fravel Operating Services FOTAL OPERATING EXPENDITURES DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG006583 LSUAG C FUNCTION: 2-PUBLIC SERVICE Operating Services	2,400 2,400 4,036 cadiana District L 1,241 1,241 120 2,047 2,167 3,409	0 0 0 0 0 0 0 0	0 0 0 0 0	
Operating Services FOTAL OPERATING EXPENDITURES DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG006582 LSUAG A FUNCTION: 2-PUBLIC SERVICE Salaries FOTAL PERSONAL SERVICES FOTAL OPERATING EXPENDITURES DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG006583 LSUAG C FUNCTION: 2-PUBLIC SERVICE Operating Services FOTAL OPERATING EXPENDITURES OPERATING EXPENDITURES OPERATING SERVICE	2,400 2,400 4,036 Acadiana District L 1,241 1,241 120 2,047 2,167 3,409 Cane Belt District I	0 0 0 civestock 0 0 0 0 0 0 civestock	0 0 0 0 0 0	
Operating Services TOTAL OPERATING EXPENDITURES DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG006582 LSUAG A FUNCTION: 2-PUBLIC SERVICE Salaries TOTAL PERSONAL SERVICES Travel Operating Services TOTAL OPERATING EXPENDITURES DRIVING WORKTAG TOTAL	2,400 2,400 4,036 cadiana District L 1,241 1,241 120 2,047 2,167 3,409 cane Belt District I	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0	

CCENTER: LSUAG Unit Aquaculture Resea	rch Station			
DRIVING WORKTAG: LSUAG 2019 Hatch Act	-Aqua Researc	h Station -		
FUNCTION: 1-RESEARCH				
Salaries	7,353	0	0	0
TOTAL PERSONAL SERVICES	7,353	0	0	0
DRIVING WORKTAG TOTAL	7,353	0	0	0
DRIVING WORKTAG: LSUAG 2020 Hatch Act	-Aqua Researc	h Station		
FUNCTION: 1-RESEARCH				
Salaries	22,058	29,406	0	-29,406
Related Benefits	0	16,566	0	-16,566
TOTAL PERSONAL SERVICES	22,058	45,972	0	-45,972
DRIVING WORKTAG TOTAL	22,058	45,972	0	-45,972
FUNCTION: 1-RESEARCH				
Salaries	0	0	48,861	48,861
Related Benefits	0	0	28,741	28,741
TOTAL PERSONAL SERVICES	0	0	77,602	77,602
DRIVING WORKTAG TOTAL	0	0	77,602	77,602
DRIVING WORKTAG: PG006166 LSUAG Aqı	uaculture Resea	arch Station		
FUNCTION: 1-RESEARCH				
Salaries	175,967	234,262	245,134	10,872
Other Compensation	1,632	3,792	3,792	0
Related Benefits	3,828	131,975	144,194	12,220
TOTAL PERSONAL SERVICES	181,427	370,029	393,120	23,092
Operating Services	51,128	128,263	128,263	0
Supplies	10,765	56,807	56,807	0
TOTAL OPERATING EXPENDITURES	61,893	185,070	185,070	0
Gen Acquisitions	14,438	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	14,438	0	0	0
FUNCTION: 9-TRANSFERS				

Other Charges	60,147	0	0	0
TOTAL OTHER CHARGES	60,147	0	0	0
DRIVING WORKTAG TOTAL	317,906	555,099	578,190	23,092
DRIVING WORKTAG: PG006168 LSUAG A	Aquaculture Resea	rch Station		
FUNCTION: 1-RESEARCH				
Salaries	51,885	83,884	54,977	-28,907
Related Benefits	0	47,257	32,339	-14,918
TOTAL PERSONAL SERVICES	51,885	131,141	87,316	-43,825
DRIVING WORKTAG TOTAL	51,885	131,141	87,316	-43,825
DRIVING WORKTAG: PG006169 LSUAG A FUNCTION: 2-PUBLIC SERVICE	Aquaculture			
Salaries	11,539	11,539	11,539	0
Other Compensation	0	2,658	2,658	0
Related Benefits	0	6,501	6,788	287
TOTAL PERSONAL SERVICES	11,539	20,698	20,985	287
Travel	0	2,074	2,074	0
Operating Services	960	3,010	3,010	0
Supplies	0	3,583	3,583	0
TOTAL OPERATING EXPENDITURES	960	8,667	8,667	0
DRIVING WORKTAG TOTAL	12,499	29,365	29,652	287
DRIVING WORKTAG: PG006170 LSUAG A	Aquaculture Offset			
FUNCTION: 2-PUBLIC SERVICE				
Salaries	27,102	27,101	27,101	0
Related Benefits	0	15,268	15,942	674
TOTAL PERSONAL SERVICES	27,102	42,369	43,043	674
DRIVING WORKTAG TOTAL	27,102	42,369	43,043	674
COST CENTER TOTAL	438,802	803,946	815,803	11,857
CCENTER: LSUAG Unit Burden Research	Center			
DRIVING WORKTAG: PG006179 LSUAG E	Burden Research P	lantation		
FUNCTION: 1-RESEARCH				
Salaries	505,402	531,243	578,066	46,823
				•

Related Benefits TOTAL PERSONAL SERVICES Travel Operating Services Supplies TOTAL OPERATING EXPENDITURES Gen Acquisitions TOTAL ACQUISITIONS & MAJOR REPAIRS DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG006180 LSUAG Burden	6,324 514,695 21 21,877 44,914 66,812 11,845 11,845 593,353	299,283 840,464 0 35,893 26,334 62,227 0 0 902,691	340,034 928,038 0 35,893 26,334 62,227 0 0 990,265	40,751 87,574 0 0 0 0 0 0 0 87,574
Travel Operating Services Supplies TOTAL OPERATING EXPENDITURES Gen Acquisitions TOTAL ACQUISITIONS & MAJOR REPAIRS DRIVING WORKTAG TOTAL	21 21,877 44,914 66,812 11,845 11,845 593,353	0 35,893 26,334 62,227 0 0 902,691	0 35,893 26,334 62,227 0	C C C C
Operating Services Supplies TOTAL OPERATING EXPENDITURES Gen Acquisitions TOTAL ACQUISITIONS & MAJOR REPAIRS DRIVING WORKTAG TOTAL	21,877 44,914 66,812 11,845 11,845 593,353	35,893 26,334 62,227 0 0 902,691	35,893 26,334 62,227 0	(
Supplies TOTAL OPERATING EXPENDITURES Gen Acquisitions TOTAL ACQUISITIONS & MAJOR REPAIRS DRIVING WORKTAG TOTAL	44,914 66,812 11,845 11,845 593,353	26,334 62,227 0 0 902,691	26,334 62,227 0	(
TOTAL OPERATING EXPENDITURES Gen Acquisitions TOTAL ACQUISITIONS & MAJOR REPAIRS DRIVING WORKTAG TOTAL	66,812 11,845 11,845 593,353	62,227 0 0 902,691	62,227 0 0	(
Gen Acquisitions TOTAL ACQUISITIONS & MAJOR REPAIRS DRIVING WORKTAG TOTAL	11,845 11,845 593,353	0 0 902,691	0	(
TOTAL ACQUISITIONS & MAJOR REPAIRS DRIVING WORKTAG TOTAL	11,845 593,353	902,691	0	(
DRIVING WORKTAG TOTAL	593,353	902,691	-	
			990,265	87,574
DRIVING WORKTAG: PG006180 LSUAG Burden	Center - Sa	les/Servic		
FUNCTION: 1-RESEARCH				
Salaries	6,498	5,569	5,569	(
Related Benefits	0	3,137	3,276	138
TOTAL PERSONAL SERVICES	6,498	8,706	8,845	138
Operating Services	491	10,000	5,000	-5,000
Supplies	3,623	11,431	10,431	-1,00
TOTAL OPERATING EXPENDITURES	4,114	21,431	15,431	-6,000
Gen Acquisitions	10,268	0	0	(
TOTAL ACQUISITIONS & MAJOR REPAIRS	10,268	0	0	(
DRIVING WORKTAG TOTAL	20,880	30,137	24,276	-5,862
DRIVING WORKTAG: PG006182 LSUAG Burden FUNCTION: 2-PUBLIC SERVICE	Research S	State Public		
Salaries	12,978	12,978	12,978	
Related Benefits	0	7,311	7,634	323
TOTAL PERSONAL SERVICES	12,978	20,289	20,612	323
Travel	185	2,000	2,000	(
Operating Services	0	1,500	1,500	
Supplies	3,175	1,000	1,000	
TOTAL OPERATING EXPENDITURES	3,360	4,500	4,500	
Gen Acquisitions	1,140	0	0	
TOTAL ACQUISITIONS & MAJOR REPAIRS	1,140	0	0	
DRIVING WORKTAG TOTAL	17,478	24,789	25,112	32
DRIVING WORKTAG: PG006183 LSUAG Burden	Master Gar			
FUNCTION: 2-PUBLIC SERVICE				
Other Charges	0	3,500	3,500	(

TOTAL OTHER CHARGES	0	3,500	3,500	0
DRIVING WORKTAG TOTAL	0	3,500	3,500	0
DRIVING WORKTAG: PG008249 LSUAG Cr	naracter Critters			
FUNCTION: 2-PUBLIC SERVICE				
Salaries	6,463	5,086	8,395	3,309
Other Compensation	1,788	2,000	2,000	0
Related Benefits	0	2,865	4,938	2,073
TOTAL PERSONAL SERVICES	8,252	9,951	15,333	5,382
Operating Services	145	2,000	2,339	339
Supplies	1,520	2,339	2,000	-339
TOTAL OPERATING EXPENDITURES	1,665	4,339	4,339	0
DRIVING WORKTAG TOTAL	9,917	14,290	19,672	5,382
COST CENTER TOTAL	641,628	975,408	1,062,825	87,417
DRIVING WORKTAG: LSUAG 2019 Smith-Le	:vei, 3ection 3(B)(Uj-Calle		
FUNCTION: 2-PUBLIC SERVICE				
	13,090	0	0	0
Salaries	13,090 13,090	0	0	
FUNCTION: 2-PUBLIC SERVICE Salaries TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL			-	0
Salaries TOTAL PERSONAL SERVICES	13,090 13,090	0	0	0
Salaries TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL	13,090 13,090	0	0	0
Salaries TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL DRIVING WORKTAG: LSUAG 2020 Smith-Le	13,090 13,090	0	0	0
Salaries TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL DRIVING WORKTAG: LSUAG 2020 Smith-Le FUNCTION: 2-PUBLIC SERVICE Salaries	13,090 13,090 ever, Section 3(B)(0 0 C)-Calle	0	-52,358
Salaries TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL DRIVING WORKTAG: LSUAG 2020 Smith-Le FUNCTION: 2-PUBLIC SERVICE Salaries Related Benefits	13,090 13,090 ever, Section 3(B)(0 0 C)-Calle	0 0	-52,358 -29,497
Salaries TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL DRIVING WORKTAG: LSUAG 2020 Smith-Le FUNCTION: 2-PUBLIC SERVICE Salaries Related Benefits TOTAL PERSONAL SERVICES	13,090 13,090 ever, Section 3(B)(39,269 0	0 0 C)-Calle 52,358 29,497	0 0	-52,358 -29,497 -81,855
Salaries TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL DRIVING WORKTAG: LSUAG 2020 Smith-Le FUNCTION: 2-PUBLIC SERVICE Salaries Related Benefits TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL	13,090 13,090 ever, Section 3(B)(39,269 0 39,269 39,269	52,358 29,497 81,855 81,855	0 0 0 0 0	-52,358 -29,497 -81,855
Salaries TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL DRIVING WORKTAG: LSUAG 2020 Smith-Le	13,090 13,090 ever, Section 3(B)(39,269 0 39,269 39,269	52,358 29,497 81,855 81,855	0 0 0 0 0	-52,358 -29,497 -81,855 -81,855
Salaries TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL DRIVING WORKTAG: LSUAG 2020 Smith-Le FUNCTION: 2-PUBLIC SERVICE Salaries Related Benefits TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL DRIVING WORKTAG: LSUAG 2021 Smith-Le	13,090 13,090 ever, Section 3(B)(39,269 0 39,269 39,269	52,358 29,497 81,855 81,855	0 0 0 0 0	-52,358 -29,497 -81,855
Salaries TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL DRIVING WORKTAG: LSUAG 2020 Smith-Le FUNCTION: 2-PUBLIC SERVICE Salaries Related Benefits TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL DRIVING WORKTAG: LSUAG 2021 Smith-Le FUNCTION: 2-PUBLIC SERVICE Salaries	13,090 13,090 ever, Section 3(B)(39,269 0 39,269 39,269 ever, Section 3(B)(0 0 C)-Calle 52,358 29,497 81,855 81,855	0 0 0 0	-52,358 -29,497 -81,855 -81,855
Salaries TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL DRIVING WORKTAG: LSUAG 2020 Smith-Le FUNCTION: 2-PUBLIC SERVICE Salaries Related Benefits TOTAL PERSONAL SERVICES DRIVING WORKTAG TOTAL DRIVING WORKTAG: LSUAG 2021 Smith-Le FUNCTION: 2-PUBLIC SERVICE	13,090 13,090 ever, Section 3(B)(39,269 0 39,269 39,269 ever, Section 3(B)(0 0 0 C)-Calle 52,358 29,497 81,855 81,855 C)-Calle	0 0 0 0 0 0	-52,358 -29,497 -81,855 -81,855

DRIVING WORKTAG: PG006187 LSUAG C	allegari Center			
FUNCTION: 2-PUBLIC SERVICE				
Salaries	67,012	67,012	67,012	0
Other Compensation	24,386	3,960	3,960	0
Related Benefits	0	37,752	39,418	1,666
TOTAL PERSONAL SERVICES	91,398	108,724	110,390	1,666
Travel	0	18,446	18,446	0
Operating Services	15,144	36,523	36,523	0
Supplies	0	12,017	12,017	0
TOTAL OPERATING EXPENDITURES	15,144	66,986	66,986	0
DRIVING WORKTAG TOTAL	106,542	175,710	177,376	1,666
DRIVING WORKTAG: PG006191 LSUAG C FUNCTION: 2-PUBLIC SERVICE	allegari Water Qu	ality Labo		
Salaries	0	3,090	0	-3,090
Other Compensation	34,257	15,000	15,000	0
Related Benefits	0	1,741	0	-1,741
TOTAL PERSONAL SERVICES	34,257	19,831	15,000	-4,831
Operating Services	14,952	-25,000	-22,910	2,090
Supplies	21,344	7,910	7,910	0
TOTAL OPERATING EXPENDITURES	36,295	-17,090	-15,000	2,090
FUNCTION: 9-TRANSFERS				
Other Charges	8,152	0	0	0
TOTAL OTHER CHARGES	8,152	0	0	0
DRIVING WORKTAG TOTAL	78,705	2,741	0	-2,741
DRIVING WORKTAG: PG006192 LSUAG C	allegari Water Qu	ality Labo		
Salaries	58,679	96,837	58,679	-38,158
Related Benefits	0	54,554	34,517	-20,038
TOTAL PERSONAL SERVICES	58,679	151,391	93,196	-58,196
Supplies	341	0	0	0
TOTAL OPERATING EXPENDITURES	341	0	0	0
DRIVING WORKTAG TOTAL	59,020	151,391	93,196	-58,196
COST CENTER TOTAL	296,626	411,697	353,728	-57,969
CCENTER: LSUAG Unit Central Stations				

DRIVING WORKTAG: PG006205 LSUAG Cen	tral Stations			
FUNCTION: 1-RESEARCH				
Salaries	1,119,473	1,186,182	1,196,672	10,490
Other Compensation	40,393	38,109	38,109	0
Related Benefits	46,757	668,252	703,915	35,663
TOTAL PERSONAL SERVICES	1,206,623	1,892,543	1,938,696	46,153
Travel	1,086	0	0	C
Operating Services	126,007	90,756	90,756	C
Supplies	131,884	214,657	214,657	C
TOTAL OPERATING EXPENDITURES	258,977	305,413	305,413	0
Gen Acquisitions	11,766	0	0	O
TOTAL ACQUISITIONS & MAJOR REPAIRS	11,766	0	0	O
DRIVING WORKTAG TOTAL	1,477,366	2,197,956	2,244,109	46,153
FUNCTION: 1-RESEARCH				
Other Compensation	777	12,000	12,000	
Other Compensation TOTAL PERSONAL SERVICES	777 777	12,000 12,000	12,000 12,000	
TOTAL PERSONAL SERVICES Travel	777 131	12,000 1,000	12,000 1,000	0
TOTAL PERSONAL SERVICES	777	12,000 1,000 20,000	12,000	0
TOTAL PERSONAL SERVICES Travel Operating Services Supplies	777 131 -29,477 168,993	12,000 1,000 20,000 129,500	12,000 1,000 20,000 129,500	0 0
TOTAL PERSONAL SERVICES Travel Operating Services Supplies TOTAL OPERATING EXPENDITURES	777 131 -29,477	12,000 1,000 20,000	12,000 1,000 20,000	0 0
TOTAL PERSONAL SERVICES Travel Operating Services Supplies TOTAL OPERATING EXPENDITURES Other Charges	777 131 -29,477 168,993 139,647 100	12,000 1,000 20,000 129,500 150,500	12,000 1,000 20,000 129,500 150,500	0 0 0
TOTAL PERSONAL SERVICES Travel Operating Services Supplies TOTAL OPERATING EXPENDITURES Other Charges TOTAL OTHER CHARGES	777 131 -29,477 168,993 139,647 100	12,000 1,000 20,000 129,500 150,500 0	12,000 1,000 20,000 129,500 150,500 0	0 0 0 0 0
TOTAL PERSONAL SERVICES Travel Operating Services Supplies TOTAL OPERATING EXPENDITURES Other Charges TOTAL OTHER CHARGES Gen Acquisitions	777 131 -29,477 168,993 139,647 100 100 31,244	12,000 1,000 20,000 129,500 150,500 0	12,000 1,000 20,000 129,500 150,500 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
TOTAL PERSONAL SERVICES Travel Operating Services Supplies TOTAL OPERATING EXPENDITURES Other Charges TOTAL OTHER CHARGES Gen Acquisitions TOTAL ACQUISITIONS & MAJOR REPAIRS	777 131 -29,477 168,993 139,647 100 100 31,244 31,244	12,000 1,000 20,000 129,500 150,500 0 0	12,000 1,000 20,000 129,500 150,500 0 0	000000000000000000000000000000000000000
TOTAL PERSONAL SERVICES Travel Operating Services Supplies TOTAL OPERATING EXPENDITURES Other Charges TOTAL OTHER CHARGES Gen Acquisitions	777 131 -29,477 168,993 139,647 100 100 31,244	12,000 1,000 20,000 129,500 150,500 0	12,000 1,000 20,000 129,500 150,500 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
TOTAL PERSONAL SERVICES Travel Operating Services Supplies TOTAL OPERATING EXPENDITURES Other Charges TOTAL OTHER CHARGES Gen Acquisitions TOTAL ACQUISITIONS & MAJOR REPAIRS	777 131 -29,477 168,993 139,647 100 100 31,244 31,244 171,768	12,000 1,000 20,000 129,500 150,500 0 0	12,000 1,000 20,000 129,500 150,500 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
TOTAL PERSONAL SERVICES Travel Operating Services Supplies TOTAL OPERATING EXPENDITURES Other Charges TOTAL OTHER CHARGES Gen Acquisitions TOTAL ACQUISITIONS & MAJOR REPAIRS DRIVING WORKTAG TOTAL	777 131 -29,477 168,993 139,647 100 100 31,244 31,244 171,768	12,000 1,000 20,000 129,500 150,500 0 0	12,000 1,000 20,000 129,500 150,500 0 0	
TOTAL PERSONAL SERVICES Travel Operating Services Supplies TOTAL OPERATING EXPENDITURES Other Charges TOTAL OTHER CHARGES Gen Acquisitions TOTAL ACQUISITIONS & MAJOR REPAIRS DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG006208 LSUAG Green	777 131 -29,477 168,993 139,647 100 100 31,244 31,244 171,768	12,000 1,000 20,000 129,500 150,500 0 0	12,000 1,000 20,000 129,500 150,500 0 0	000000000000000000000000000000000000000
TOTAL PERSONAL SERVICES Travel Operating Services Supplies TOTAL OPERATING EXPENDITURES Other Charges TOTAL OTHER CHARGES Gen Acquisitions TOTAL ACQUISITIONS & MAJOR REPAIRS DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG006208 LSUAG Green FUNCTION: 1-RESEARCH	777 131 -29,477 168,993 139,647 100 100 31,244 31,244 171,768 enhouse Service	12,000 1,000 20,000 129,500 0 0 0 162,500 ces Center	12,000 1,000 20,000 129,500 150,500 0 0 0	7,000
TOTAL PERSONAL SERVICES Travel Operating Services Supplies TOTAL OPERATING EXPENDITURES Other Charges TOTAL OTHER CHARGES Gen Acquisitions TOTAL ACQUISITIONS & MAJOR REPAIRS DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG006208 LSUAG Green FUNCTION: 1-RESEARCH Salaries	777 131 -29,477 168,993 139,647 100 100 31,244 31,244 171,768 enhouse Service	12,000 1,000 20,000 129,500 0 0 0 0 162,500 ces Center	12,000 1,000 20,000 129,500 0 0 0 0 162,500	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0

67,257

-81,069

13,318

20

94,485

-59,254

47,243

0

105,910

-117,519

53,558

11,425

-58,265

6,315

0

TOTAL PERSONAL SERVICES

Operating Services

Travel

Supplies

TOTAL OPERATING EXPENDITURES	-67,731	-12,011	-63,961	-51,950
DRIVING WORKTAG TOTAL	-475	82,474	41,949	-40,525
DRIVING WORKTAG: PG006209 LSUAG G	reenhouse Servi	ces Center -		
FUNCTION: 1-RESEARCH				
Salaries	17,151	27,040	25,265	-1,775
Related Benefits	0	15,233	14,862	-372
TOTAL PERSONAL SERVICES	17,151	42,273	40,127	-2,147
DRIVING WORKTAG TOTAL	17,151	42,273	40,127	-2,147
DRIVING WORKTAG: PG008320 LSUAG Is	solation Laborato	ry		
FUNCTION: 1-RESEARCH				
Operating Services	43,345	0	0	C
TOTAL OPERATING EXPENDITURES	43,345	0	0	0
DRIVING WORKTAG TOTAL	43,345	0	0	C
	-			
COST CENTER TOTAL CCENTER: LSUAG Unit Livestock Show (1,709,155 Office	2,485,204	2,488,685	3,481
COST CENTER TOTAL CCENTER: LSUAG Unit Livestock Show (DRIVING WORKTAG: PG006221 LSUAG L	1,709,155 Office		2,488,685	3,481
COST CENTER TOTAL CCENTER: LSUAG Unit Livestock Show (DRIVING WORKTAG: PG006221 LSUAG L FUNCTION: 2-PUBLIC SERVICE	1,709,155 Office so Administration	1		
COST CENTER TOTAL CCENTER: LSUAG Unit Livestock Show (DRIVING WORKTAG: PG006221 LSUAG L FUNCTION: 2-PUBLIC SERVICE Salaries	1,709,155 Office so Administration	119,859	120,861	1,002
COST CENTER TOTAL CCENTER: LSUAG Unit Livestock Show (DRIVING WORKTAG: PG006221 LSUAG L FUNCTION: 2-PUBLIC SERVICE Salaries Other Compensation	1,709,155 Office so Administration	119,859 12,410	120,861 12,410	1,002
COST CENTER TOTAL CCENTER: LSUAG Unit Livestock Show (DRIVING WORKTAG: PG006221 LSUAG L FUNCTION: 2-PUBLIC SERVICE Salaries Other Compensation Related Benefits	1,709,155 Diffice so Administration 125,605 9,416 0	119,859 12,410 67,524	120,861 12,410 71,094	1,002 C 3,569
COST CENTER TOTAL CCENTER: LSUAG Unit Livestock Show (DRIVING WORKTAG: PG006221 LSUAG L FUNCTION: 2-PUBLIC SERVICE Salaries Other Compensation Related Benefits TOTAL PERSONAL SERVICES	1,709,155 Diffice 125,605 9,416 0 135,021	119,859 12,410 67,524 199,793	120,861 12,410 71,094 204,365	1,002 C 3,569 4,571
COST CENTER TOTAL CCENTER: LSUAG Unit Livestock Show C DRIVING WORKTAG: PG006221 LSUAG L FUNCTION: 2-PUBLIC SERVICE Salaries Other Compensation Related Benefits TOTAL PERSONAL SERVICES Travel	1,709,155 Diffice 125,605 9,416 0 135,021 1,117	119,859 12,410 67,524 199,793	120,861 12,410 71,094 204,365	1,002 (0 3,569 4,571
COST CENTER TOTAL CCENTER: LSUAG Unit Livestock Show C DRIVING WORKTAG: PG006221 LSUAG L FUNCTION: 2-PUBLIC SERVICE Salaries Other Compensation Related Benefits TOTAL PERSONAL SERVICES Travel Operating Services	1,709,155 Diffice 125,605 9,416 0 135,021 1,117 4,171	119,859 12,410 67,524 199,793 0 7,452	120,861 12,410 71,094 204,365 0 7,452	1,002 C 3,569 4,571
COST CENTER TOTAL CCENTER: LSUAG Unit Livestock Show C DRIVING WORKTAG: PG006221 LSUAG L FUNCTION: 2-PUBLIC SERVICE Salaries Other Compensation Related Benefits TOTAL PERSONAL SERVICES Travel Operating Services Supplies	1,709,155 Diffice 125,605 9,416 0 135,021 1,117 4,171 107	119,859 12,410 67,524 199,793 0 7,452 13,453	120,861 12,410 71,094 204,365 0 7,452 13,453	1,002 0 3,569 4,571 0
COST CENTER TOTAL CCENTER: LSUAG Unit Livestock Show C DRIVING WORKTAG: PG006221 LSUAG L FUNCTION: 2-PUBLIC SERVICE Salaries Other Compensation Related Benefits TOTAL PERSONAL SERVICES Travel Operating Services Supplies TOTAL OPERATING EXPENDITURES	1,709,155 Diffice 125,605 9,416 0 135,021 1,117 4,171 107 5,395	119,859 12,410 67,524 199,793 0 7,452 13,453 20,905	120,861 12,410 71,094 204,365 0 7,452 13,453 20,905	1,002 0 3,569 4,571 0
COST CENTER TOTAL CCENTER: LSUAG Unit Livestock Show C DRIVING WORKTAG: PG006221 LSUAG L FUNCTION: 2-PUBLIC SERVICE Salaries Other Compensation Related Benefits TOTAL PERSONAL SERVICES Travel Operating Services Supplies TOTAL OPERATING EXPENDITURES	1,709,155 Diffice 125,605 9,416 0 135,021 1,117 4,171 107	119,859 12,410 67,524 199,793 0 7,452 13,453	120,861 12,410 71,094 204,365 0 7,452 13,453	1,002 (3,569 4,571 (
COST CENTER TOTAL CCENTER: LSUAG Unit Livestock Show C DRIVING WORKTAG: PG006221 LSUAG L FUNCTION: 2-PUBLIC SERVICE Salaries Other Compensation Related Benefits TOTAL PERSONAL SERVICES Travel Operating Services Supplies TOTAL OPERATING EXPENDITURES DRIVING WORKTAG TOTAL	1,709,155 Diffice 125,605 9,416 0 135,021 1,117 4,171 107 5,395 140,416	119,859 12,410 67,524 199,793 0 7,452 13,453 20,905 220,698	120,861 12,410 71,094 204,365 0 7,452 13,453 20,905	1,002 0 3,569 4,571 0 0
COST CENTER TOTAL CCENTER: LSUAG Unit Livestock Show (DRIVING WORKTAG: PG006221 LSUAG L	1,709,155 Diffice 125,605 9,416 0 135,021 1,117 4,171 107 5,395 140,416	119,859 12,410 67,524 199,793 0 7,452 13,453 20,905 220,698	120,861 12,410 71,094 204,365 0 7,452 13,453 20,905	1,002 0 3,569 4,571 0 0
COST CENTER TOTAL CCENTER: LSUAG Unit Livestock Show COMENTAG: PG006221 LSUAG LOUIS LSUAG LSUAG	1,709,155 Diffice 125,605 9,416 0 135,021 1,117 4,171 107 5,395 140,416	119,859 12,410 67,524 199,793 0 7,452 13,453 20,905 220,698	120,861 12,410 71,094 204,365 0 7,452 13,453 20,905	1,002 0 3,569 4,571 0 0 4,571
COST CENTER TOTAL CCENTER: LSUAG Unit Livestock Show COMENTAG: PG006221 LSUAG LSUAG	1,709,155 Diffice 125,605 9,416 0 135,021 1,117 4,171 107 5,395 140,416 Dixie Jubilee Horse	119,859 12,410 67,524 199,793 0 7,452 13,453 20,905 220,698	120,861 12,410 71,094 204,365 0 7,452 13,453 20,905 225,270	1,002 0 3,569 4,571 0 0 0 4,571

TOTAL OTHER CHARGES	1,624	0	0	C
DRIVING WORKTAG TOTAL	1,683	0	0	(
DRIVING WORKTAG: PG006225 LSUAG 4ŀ	H/Ffa State Horse	Show		
FUNCTION: 2-PUBLIC SERVICE				
Salaries	2,031	0	0	(
Other Compensation	1,353	896	896	
TOTAL PERSONAL SERVICES	3,383	896	896	
Travel	10,704	14,233	14,233	
Operating Services	8,584	5,050	5,050	
Supplies	1,258	4,006	4,006	
TOTAL OPERATING EXPENDITURES	20,547	23,289	23,289	
Professional Services	4,250	6,723	6,723	
Other Charges	4,807	10,000	10,000	
TOTAL OTHER CHARGES	9,057	16,723	16,723	
DRIVING WORKTAG TOTAL	32,987	40,908	40,908	
FUNCTION: 2-PUBLIC SERVICE				
	9,000	8,956	8,956	(
Other Charges	9,000 9,000	8,956 8,956	8,956 8,956	
Other Charges TOTAL OTHER CHARGES				
FUNCTION: 2-PUBLIC SERVICE Other Charges TOTAL OTHER CHARGES DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG006229 LSUAG 41	9,000	8,956 8,956	8,956	
Other Charges TOTAL OTHER CHARGES DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG006229 LSUAG 4H FUNCTION: 2-PUBLIC SERVICE	9,000	8,956 8,956	8,956	(
Other Charges TOTAL OTHER CHARGES DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG006229 LSUAG 41 FUNCTION: 2-PUBLIC SERVICE Salaries	9,000 9,000 H/Ffa State Lives 2,264	8,956 8,956 tock Show	8,956 8,956	
Other Charges TOTAL OTHER CHARGES DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG006229 LSUAG 4H FUNCTION: 2-PUBLIC SERVICE Salaries Other Compensation	9,000 9,000 H/Ffa State Livest 2,264 8,085	8,956 8,956 tock Show 0 11,025	8,956 8,956 0 11,025	(
Other Charges TOTAL OTHER CHARGES DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG006229 LSUAG 41 FUNCTION: 2-PUBLIC SERVICE Salaries Other Compensation TOTAL PERSONAL SERVICES	9,000 9,000 H/Ffa State Lives 2,264 8,085 10,349	8,956 8,956 tock Show 0 11,025 11,025	8,956 8,956 0 11,025 11,025	
Other Charges TOTAL OTHER CHARGES DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG006229 LSUAG 4H FUNCTION: 2-PUBLIC SERVICE Salaries Other Compensation TOTAL PERSONAL SERVICES Travel	9,000 9,000 H/Ffa State Lives 2,264 8,085 10,349 27,997	8,956 8,956 tock Show 0 11,025 11,025 22,560	8,956 8,956 0 11,025 11,025 22,560	
Other Charges TOTAL OTHER CHARGES DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG006229 LSUAG 41 FUNCTION: 2-PUBLIC SERVICE Salaries Other Compensation TOTAL PERSONAL SERVICES Travel Operating Services	9,000 9,000 H/Ffa State Lives 2,264 8,085 10,349 27,997 121,927	8,956 8,956 tock Show 0 11,025 11,025 22,560 48,550	0 11,025 11,025 22,560 99,550	51,000
Other Charges TOTAL OTHER CHARGES DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG006229 LSUAG 4H FUNCTION: 2-PUBLIC SERVICE Salaries Other Compensation TOTAL PERSONAL SERVICES Travel Operating Services Supplies	9,000 9,000 H/Ffa State Lives 2,264 8,085 10,349 27,997 121,927 4,856	8,956 8,956 tock Show 0 11,025 11,025 22,560 48,550 8,020	0 11,025 11,025 22,560 99,550 8,020	51,00
Other Charges TOTAL OTHER CHARGES DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG006229 LSUAG 4H FUNCTION: 2-PUBLIC SERVICE Salaries Other Compensation TOTAL PERSONAL SERVICES Travel Operating Services Supplies TOTAL OPERATING EXPENDITURES	9,000 9,000 H/Ffa State Lives 2,264 8,085 10,349 27,997 121,927 4,856 154,780	8,956 8,956 tock Show 0 11,025 11,025 22,560 48,550 8,020 79,130	0 11,025 11,025 22,560 99,550 8,020 130,130	51,000 51,000
Other Charges TOTAL OTHER CHARGES DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG006229 LSUAG 4H FUNCTION: 2-PUBLIC SERVICE Salaries Other Compensation TOTAL PERSONAL SERVICES Travel Operating Services Supplies TOTAL OPERATING EXPENDITURES Professional Services	9,000 9,000 H/Ffa State Lives 2,264 8,085 10,349 27,997 121,927 4,856 154,780 29,273	8,956 8,956 tock Show 0 11,025 11,025 22,560 48,550 8,020 79,130 12,600	8,956 8,956 0 11,025 11,025 22,560 99,550 8,020 130,130 42,600	51,000 51,000 30,000
Other Charges TOTAL OTHER CHARGES DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG006229 LSUAG 4H FUNCTION: 2-PUBLIC SERVICE Salaries Other Compensation TOTAL PERSONAL SERVICES Travel Operating Services Supplies TOTAL OPERATING EXPENDITURES Professional Services Other Charges	9,000 9,000 H/Ffa State Lives 2,264 8,085 10,349 27,997 121,927 4,856 154,780 29,273 10,874	8,956 8,956 tock Show 0 11,025 11,025 22,560 48,550 8,020 79,130 12,600 86,700	0 11,025 11,025 22,560 99,550 8,020 130,130 42,600 30,700	51,000 51,000 30,000 -56,000
Other Charges TOTAL OTHER CHARGES DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG006229 LSUAG 4H FUNCTION: 2-PUBLIC SERVICE Salaries Other Compensation TOTAL PERSONAL SERVICES Travel Operating Services Supplies TOTAL OPERATING EXPENDITURES Professional Services Other Charges TOTAL OTHER CHARGES	9,000 9,000 H/Ffa State Livest 2,264 8,085 10,349 27,997 121,927 4,856 154,780 29,273 10,874 40,148	8,956 8,956 tock Show 0 11,025 11,025 22,560 48,550 8,020 79,130 12,600 86,700 99,300	8,956 8,956 0 11,025 11,025 22,560 99,550 8,020 130,130 42,600 30,700 73,300	51,000 51,000 30,000 -56,000
Other Charges TOTAL OTHER CHARGES DRIVING WORKTAG TOTAL DRIVING WORKTAG: PG006229 LSUAG 4H FUNCTION: 2-PUBLIC SERVICE Salaries Other Compensation TOTAL PERSONAL SERVICES Travel Operating Services Supplies TOTAL OPERATING EXPENDITURES Professional Services Other Charges	9,000 9,000 H/Ffa State Lives 2,264 8,085 10,349 27,997 121,927 4,856 154,780 29,273 10,874	8,956 8,956 tock Show 0 11,025 11,025 22,560 48,550 8,020 79,130 12,600 86,700	0 11,025 11,025 22,560 99,550 8,020 130,130 42,600 30,700	51,000 51,000 30,000 -56,000

FUNCTION: 2-PUBLIC SERVICE				
Other Charges	2,095	35,577	35,577	
TOTAL OTHER CHARGES	2,095	35,577	35,577	(
DRIVING WORKTAG TOTAL	2,095	35,577	35,577	
DRIVING WORKTAG: PG008250 LSUAG Li	vestock Education	nal Trips		
FUNCTION: 2-PUBLIC SERVICE				
Other Compensation	1,152	0	0	
TOTAL PERSONAL SERVICES	1,152	0	0	
Travel	27,221	32,603	32,603	(
Operating Services	870	13,166	13,166	
Supplies	1,748	7,452	7,452	
TOTAL OPERATING EXPENDITURES	29,838	53,221	53,221	
Professional Services	24,724	0	0	
TOTAL OTHER CHARGES	24,724	0	0	
DRIVING WORKTAG TOTAL	55,714	53,221	53,221	
COST CENTER TOTAL	448,366	548,815	578,387	29,57°
CCENTER: LSUAG Unit Reproductive Biol DRIVING WORKTAG: PG006235 LSUAG R		y Center -		
		,		
FUNCTION: 1-RESEARCH		199,663	194,083	-5,58
FUNCTION: 1-RESEARCH Salaries	139,540		0	
	139,540 2,844	0		4 00
Salaries	_	0 112,483	114,165	1,68
Salaries Other Compensation	2,844	-	114,165 308,248	-3,89
Salaries Other Compensation Related Benefits	2,844 2,070	112,483	-	-3,89
Salaries Other Compensation Related Benefits TOTAL PERSONAL SERVICES Operating Services	2,844 2,070 144,454	112,483 312,146	308,248	-3,89
Salaries Other Compensation Related Benefits TOTAL PERSONAL SERVICES Operating Services Supplies	2,844 2,070 144,454 29,030	112,483 312,146 35,644	308,248 35,644	-3,89
Salaries Other Compensation Related Benefits TOTAL PERSONAL SERVICES Operating Services Supplies TOTAL OPERATING EXPENDITURES	2,844 2,070 144,454 29,030 26,498	112,483 312,146 35,644 56,180	308,248 35,644 56,180	•
Salaries Other Compensation Related Benefits TOTAL PERSONAL SERVICES	2,844 2,070 144,454 29,030 26,498 55,528	112,483 312,146 35,644 56,180 91,824	308,248 35,644 56,180 91,824	-3,89

Salaries	49,380	44,725	46,061	1,336
Other Compensation	44,100	16,647	16,647	C
Related Benefits	0	25,196	27,094	1,898
TOTAL PERSONAL SERVICES	93,480	86,568	89,802	3,234
Travel	10,625	8,681	8,681	0
Operating Services	7,410	12,589	12,589	0
Supplies	1,027	6,059	6,059	0
TOTAL OPERATING EXPENDITURES	19,062	27,329	27,329	0
Professional Services	229	0	0	0
TOTAL OTHER CHARGES	229	0	0	0
DRIVING WORKTAG TOTAL	112,770	113,897	117,131	3,234
COST CENTER TOTAL	112,770	113,897	117,131	3,234

DRIVING WORKTAG: PG006241 | LSUAG | Biotechnology Laboratory - S

FUNCTION: 1-RESEARCH

Operating Services	898	0	0	0
TOTAL OPERATING EXPENDITURES	898	0	0	0
DRIVING WORKTAG TOTAL	898	0	0	0

DRIVING WORKTAG: PG006242 | LSUAG | Biotechnology Laboratory

FUNCTION: 1-RESEARCH

Operating Services	360	-30,000	-31,000	-1,000
Supplies	5,683	30,000	31,000	1,000
TOTAL OPERATING EXPENDITURES	6,043	0	0	0
DRIVING WORKTAG TOTAL	6,043	0	0	0
COST CENTER TOTAL	6,940	0	0	0
VP TOTAL	3,854,269	5,742,937	5,816,631	73,694

GRAND TOTAL				
Salaries	46,678,412	50,084,941	48,829,465	-1,255,476
Other Compensation	2,810,951	2,713,187	2,560,085	-153,102
Related Benefits	28,135,364	28,216,059	28,722,820	506,761
TOTAL PERSONAL SERVICES	77,624,727	81,014,187	80,112,370	-901,817
Travel	996,559	1,792,038	1,476,916	-315,122
Operating Services	6,865,287	7,138,936	8,176,875	1,037,939
Supplies	3,136,643	7,005,220	5,153,573	-1,851,647
TOTAL OPERATING EXPENDITURES	10,998,489	15,936,194	14,807,364	-1,128,830
Professional Services	391,874	219,451	249,451	30,000
Other Charges	228,919	249,777	-3,240,131	-3,489,908
Interagency transfers	2,048,695	2,048,695	2,192,762	144,067
TOTAL OTHER CHARGES	2,669,488	2,517,923	-797,918	-3,315,841
Gen Acquisitions	993,707	14,850	14,850	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	993,707	14,850	14,850	0
GRAND TOTAL	92,286,411	99,483,154	94,136,666	-5,346,488

Board of Regents

Form BOR-6 Institution: LSU Agricultural Center

Schedule of Professional Services

DESCRIPITION	Actual 2019-20	Budgeted 2019-20	Budgeted 2020-21
Accounting & Auditing	\$0	\$0	\$0
Management Consulting	\$40,573	\$30,000	\$30,000
Engineering & Architectural	\$0	\$0	\$0
Legal	\$96,122	\$89,096	\$89,096
Medical & Dental	\$0	\$0	\$0
Veterinary	\$4,347	\$0	\$0
Professional Travel	\$99,252	\$61,900	\$61,900
Information Technology	\$0	\$0	\$0
Other Professional Services	\$151,581	\$38,455	\$68,455
Total Professional Services	\$391,875	\$219,451	\$249,451

Institution: LSU Agricultural Center

Summary Request for Budgeted Positions

Rank Type	Position Count	FTE	Operating Budget Salary	Operating Budget Benefits	All Other Salary	All Other Benefits
FULL-TIME			, , , , , , , , , , , , , , , , , , ,			
President						
Senior Level Administrator						
Professor	111	111.00	11,214,798	6,695,278	111,815	65,747
Associate Professor	116	116.00	7,277,073	4,344,441	1,122,712	660,155
Assistant Professor	86	86.00	4,807,208	2,869,922	473,858	278,629
Instructor	83	83.00	3,133,627	1,870,787	902,235	530,514
Librarian (w/o Faculty Rank)						
Teaching Associate	2	2.00	139,700	83,401	0	0
Research Associate	91	90.50	3,465,919	2,069,167	902,079	487,123
Library Associate						
Lecturer						
Graduate Assistants						
Adjunct Faculty						
Other Unclassified	77	76.50	5,731,806	3,421,910	108,500	63,798
Classified Employees	225	223.45	7,675,996	4,582,599	276,054	162,320
Technical College Instructor					·	
Technical College Administrator						
Technical College Other Professional						
Subtotal Full-Time Positions	791	788.45	43,446,127	25,937,506	3,897,253	2,248,285
Full-Time Funded Vacant Positions	73	73.00	3,634,818	2,170,000	327,512	192,577
Pay Plan Reserves Total	-		-,,-	, .,	, ,	- /-
Total Full Time Funded Positions	864	861.45	47,080,945	28,107,506	4,224,765	2,440,862
PART - TIME						
Professor	2	0.53	54,822	32,729	3,600	572
Associate Professor	6	3.32	375,388	224,108	17,688	2,809
Assistant Professor						
Instructor	1	0.20	6,865	4,098	6,865	1,090
Librarian (w/o Faculty Rank)						
Teaching Associate	2	0.90	47,102	28,120	28,103	4,463
Research Associate	3	1.40	81,053	48,389	32,618	5,180
Library Associate						
Lecturer						
Graduate Assistants						
Adjunct Faculty						
Other Unclassified	2	1.00	77,400	46,208	0	0
Classified Employees	2	0.80	99,138	59,186	0	0
Technical College Instructor				,		
Technical College Administrator						
Technical College Other Professional						
Subtotal Part-time Filled Positions	18	8.15	741,768	442,838	88,874	14,113
Part - Time Funded Vacant Positions	6	3.00	288,902	172,476	21,025	3,339
Pay Plan Reserves Total				,	,	-,,,,,
Total Part-Time Funded Positions	24	11.15	1,030,670	615,314	109,899	17,452
Grand Total Funded Positions	888	872.60	48,111,615	28,722,820	4,334,664	2,458,314

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.

Description	Manufacturer	Model	Serial Number / VIN	License Plate	Date Acquired	Model Year	Non Fleet Miles	Odometer	Acquisition (Asset) Cost
1984 FORD STAKE BODY TRUCK	FORD	MED.HVY.CONVNTNL	1FDNF70HXEVA34617	118016	6/1/1984	1984	107	33,479	17,131.00
1991 FORD F150	FORD	LGT CONVTNL 'F'	1FTEX15Y5MKB04127	105245	5/24/1991	1991	0	79,768	11,486.00
1994 CHEVROLET 1500	CHEVROLET	GMT-400	1GCDC14Z0RZ224465	121048	4/1/1994	1994	3,011	72,099	9,661.00
1994 CHEVROLET C3500	CHEVROLET	GMT-400	1GCHC39KXRE244044	120930	5/20/1994	1994	485	117,431	15,843.00
1996 FORD F700G	FORD	F700	1FDPF70J2TVA04875	135546	10/10/1995	1996	7	22,638	26,629.00
1997 FORD F150	FORD	LGT CONVTNL 'F'	1FTDF1727VND08029	135143	5/28/1997	1997	3,444	162,711	13,273.00
1998 GMC SIERRA 1500	GMC	SIERRA	1GTEC19W6WE543570	142740	4/29/1998	1998	2,860	204,002	15,805.00
1998 GMC SIERRA 1500	GMC	SIERRA	1GTEC19W9WE543577	142739	4/29/1998	1998	6,031	134,958	15,805.00
1999 FORD F250	FORD	SRW SUPER DUTY	1FTNW21F1XEE51812	156784	6/1/1999	1999	922	348,252	28,963.00
1999 DODGE RAM 3500 VAN	DODGE	RAM WAGON	2B5WB35Y6XK564306	156789	5/28/1999	1999	34	98,717	20,160.00
1999 CHEVROLET K2500 truck	CHEVROLET	GMT-400	1GCGK29R7XF093239	157765	6/10/1999	1999	242	76,882	21,204.00
1999 CHEVROLET C3500	CHEVROLET	GMT-400	1GCHC39R2XF093057	157767	6/1/1999	1999	574	55,327	19,760.00
1999 DODGE RAM 2500	DODGE	RAM TRUCK	3B7KC26Z8XM581059	157836	8/1/1999	1999	732	98,795	15,621.00
1999 DODGE RAM 1500	DODGE	RAM TRUCK	1B7HC16X9XS278396	157837	8/1/1999	1999	1,224	77,494	11,693.00
1999 DODGE RAM 2500	DODGE	RAM TRUCK	3B7KC26Z4XM581060	157893	11/1/1999	1999	114	123,324	15,953.00
2000 DODGE RAM 2500	DODGE	RAM TRUCK	1B7KC23Z81J205762	158779	3/1/2000	2001	645	137,058	19,229.00
2000 FORD F150	FORD	LGT CONVTNL 'F'	1FTZX172XYNB19561	163810	5/1/2000	2000	0	73,633	15,823.00
2000 FORD F150	FORD	LGT CONVTNL 'F'	1FTZX1726YNC30642	160960	8/1/2000	2000	7,739	201,340	15,823.00
2000 JEEP CHEROKEE	JEEP	CHEROKEE	1J4FF28S2YL243646	163976	5/1/2000	2000	0	156,441	19,248.00
2001 DODGE RAM 1500	DODGE	RAM TRUCK	1B7HC16Y21S726784	163973	5/1/2000	2001	1,126	117,716	13,078.00
2001 DODGE RAM 3500	DODGE	RAM TRUCK	1B7MC33W31J244313	163974	5/1/2000	2001	285	114,168	21,217.00
2001 DODGE RAM 2500	DODGE	RAM TRUCK	1B7KC23Z21J214425	160859	5/14/2000	2001	2,006	142,548	18,464.00
2000 FORD F350	FORD	SRW SUPER DUTY	1FTSW30L4YEE07501	160863	6/20/2000	2000	961	97,565	20,933.00
2000 FORD F450	FORD	DRW SUPER DUTY	1FDXF46F9YEE03629	160961	7/20/2000	2000	1,416	91,055	30,871.00
2001 FORD F450	FORD	DRW SUPER DUTY	1FDXF46SX1EA28644	171714	10/1/2000	2001	159	31,174	29,300.00
2001 FORD F350	FORD	SRW SUPER DUTY	1FTSX30L71EB77052	171766	1/16/2001	2001	376	131,233	20,546.00

Description	Manufacturer	Model	Serial Number / VIN	License Plate	Date Acquired	Model Year	Non Fleet Miles	Odometer	Acquisition (Asset) Cost
2001 CHEVROLET S-10	CHEVROLET	S'TRUCK	1GCCS195818201420	172291	3/1/2001	2001	132	62,167	13,292.00
2001 FORD SRW SUPER DUTY	FORD	SRW SUPER DUTY	1FTSW31S71EC60098	170803	4/1/2001	2001	396	194,028	25,225.00
2001 FORD F350 dually	FORD	DRW SUPER DUTY	1FTWX32F91EC69143	170861	4/1/2001	2001	1,658	102,921	26,361.00
2001 DODGE CARAVAN	DODGE	CARAVAN	2B4GP44371R302539	170853	4/1/2001	2001	454	153,382	19,995.00
2001 DODGE RAM 1500	DODGE	RAM TRUCK	1B7HC13YX1J574456	170883	5/1/2001	2001	0	65,551	16,660.00
2001 DODGE RAM 1500 truck	DODGE	RAM TRUCK	1B7HC13Z41J575241	174285	6/1/2001	2001	526	67,335	16,660.00
1996 FORD F350	FORD	LGT CONVTNL 'F'	1FTJW35F9TEA22331	174275	6/1/2001	1996	0	219,023	34,936.00
2001 DODGE RAM 1500	DODGE	RAM TRUCK	1B7HC13Y31J597061	174283	6/1/2001	2001	1,150	66,334	16,660.00
2001 DODGE RAM 1500	DODGE	RAM TRUCK	1B7HC16X61S323799	179303	6/1/2001	2001	2,098	80,276	12,209.00
2002 INTERNATIONAL 4700 truck	INTERNATIONAL	4000 SERIES	1HTSCABN72H516183	174837	10/18/2001	2002	326	23,090	37,255.00
2002 CHEVROLET C1500	CHEVROLET	SILVERADO	1GCEC14W82Z210572	179631	2/25/2002	2002	1,600	79,145	12,832.00
2002 INTERNATIONAL 4700	INTERNATIONAL	4000 SERIES	1HTSCABR22H543441	179696	3/4/2002	2002	603	28,137	39,703.00
2002 CHEVROLET SUBURBAN	CHEVROLET	K2500	3GNGK26U32G245783	179692	2/1/2002	2002	3,308	130,140	28,198.00
2002 CHEVROLET SUBURBAN	CHEVROLET	C2500	3GNGC26U02G255197	179814	3/8/2002	2002	576	140,129	25,571.00
2002 Chevrolet Silverado truck	CHEVROLET	SILVERADO	1GCEK14T12Z249965	179828	3/1/2002	2002	5,461	158,708	17,953.00
2002 DODGE RAM 1500	DODGE	RAM TRUCK	1D7HA16K32J192189	179874	3/27/2002	2002	2,482	106,549	12,796.00
2002 FORD F150	FORD	LGT CONVTNL 'F'	1FTRX17292NB39419	180072	5/2/2002	2002	0	194,239	15,666.00
2002 FORD F150 truck	FORD	LGT CONVTNL 'F'	1FTRX17222NB39424	180083	5/9/2002	2002	2,788	77,052	15,338.00
2002 DODGE DURANGO	DODGE	DURANGO	1B4HR38N32F191324	168787	6/5/2002	2002	193	140,503	19,299.00
2003 DODGE RAM 3500	DODGE	RAM TRUCK	3D7MA48683G786490	188575	4/8/2003	2003	1,614	132,798	23,161.00
2003 DODGE RAM 2500	DODGE	RAM TRUCK	3D7KU28D33G781148	175686	2/12/2003	2003	736	143,390	19,385.00
2003 DODGE GRAND	DODGE	CARAVAN	1D4GP243X3B215763	188576	4/9/2003	2003	0	201,186	17,861.00
CARAVAN pick up truck 1 ton 2wd	FORD	SRW SUPER DUTY	3FTSX30L73MB28446	188724	4/1/2003	2003	14,429	128,792	17,513.00
2003 DODGE DURANGO	DODGE	DURANGO	1D4HR38N03F563645	188729	4/29/2003	2003	1,379	116,927	17,359.00
2003 FORD F250	FORD	SRW SUPER DUTY	3FTNX20L73MB35436	189015	5/15/2003	2003	1,402	118,594	17,782.00
2003 FORD F350	FORD	DRW SUPER DUTY	1FTWF33P83ED00590	189016	5/14/2003	2003	2,604	126,114	22,252.00
2003 FORD F-250	FORD	SRW SUPER DUTY	3FTNX20L93MB35437	189108	5/1/2003	2003	3,612	122,917	17,802.00
2003 FORD F-250	FORD	SRW SUPER DUTY	3FTNX20L03MB35438	189109	5/1/2003	2003	3,016	205,147	17,802.00
2003 CHEVROLET SUBURBAN	CHEVROLET	C1500	1GNEC16Z73J267022	189117	5/30/2003	2003	1,106	123,786	26,227.00

Description	Manufacturer	Model	Serial Number / VIN	License Plate	Date Acquired	Model Year	Non Fleet Miles	Odometer	Acquisition (Asset) Cost
2003 DODGE RAM 2500	DODGE	RAM TRUCK	3D7KA28D73G825158	189149	6/1/2003	2003	115	105,345	16,749.00
2003 FORD F-250	FORD	SRW SUPER DUTY	3FTNX20L63MB40885	189186	6/24/2003	2003	13,805	257,702	18,168.00
2003 FORD F150	FORD	LGT CONVTNL 'F'	2FTRX17W53CA95672	189187	6/26/2003	2003	1,532	194,028	14,713.00
2003 FORD F250	FORD	SRW SUPER DUTY	1FTNX21P23ED73377	189518	6/25/2003	2003	1,478	104,239	24,660.00
2003 DODGE CARAVAN	DODGE	CARAVAN	1D4GP24333B313470	176886	8/4/2003	2003	51	146,630	17,861.00
2003 Dodge QuadCab PickUp Truck	DODGE	RAM TRUCK	3D7KA28D13G836561	189592	8/1/2003	2003	389	113,844	17,284.00
2004 FORD E-350	FORD	ECONOLINE WAGON	1FBSS31S84HA20559	189758	1/23/2004	2004	381	133,487	19,536.00
2004 FORD F-150	FORD	LGT CONVTNL 'F'	2FTRX18WX4CA32681	189764	1/28/2004	2004	6,034	144,982	17,676.00
2004 FORD F-150	FORD	LGT CONVTNL 'F'	2FTRX17WX4CA32679	189765	1/28/2004	2004	845	104,206	15,326.00
2004 CHEVROLET K1500 SILVERADO	CHEVROLET	SILVERADO	1GCEK14V54Z217508	189762	1/28/2004	2004	1,514	82,084	15,768.00
2004 FORD F-150 truck	FORD	LGT CONVTNL 'F'	2FTRX17W24CA35687	189757	1/23/2004	2004	85	63,649	14,415.00
2004 DODGE RAM 1500	DODGE	RAM TRUCK	1D7HA18D64J193189	189767	1/28/2004	2004	1,705	102,833	14,604.00
2004 FORD F-350	FORD	DRW SUPER DUTY	1FTWX32SX4EB61342	189766	1/28/2004	2004	4,394	89,986	19,120.00
2004 DODGE DURANGO	DODGE	DURANGO	1D4HD38N14F139696	189792	2/3/2004	2004	4,415	162,818	17,359.00
2004 DODGE RAM 1500	DODGE	RAM TRUCK	1D7HA18D64J193192	176281	2/10/2004	2004	2,589	122,993	15,013.00
2004 DODGE RAM 1500	DODGE	RAM TRUCK	1D7HA18D74J193234	187407	2/19/2004	2004	1,468	104,283	15,374.00
2004 DODGE RAM 1500	DODGE	RAM TRUCK	1D7HA18D24J193190	176280	2/10/2004	2004	2,270	87,178	14,670.00
2004 FORD F-150 truck	FORD	LGT CONVTNL 'F'	2FTRX17W44CA42804	176279	2/10/2004	2004	1,393	62,986	14,415.00
2004 DODGE DURANGO	DODGE	DURANGO	1D4HD38N64F161841	187424	3/11/2004	2004	9,981	196,503	17,878.00
2004 FORD F-150	FORD	LGT CONVTNL 'F'	2FTRX17WX4CA63365	187442	3/25/2004	2004	310	103,097	15,419.00
2004 DODGE RAM 2500	DODGE	RAM TRUCK	1D7KU28D44J223373	176703	4/6/2004	2004	600	89,540	19,029.00
2004 DODGE DURANGO	DODGE	DURANGO	1D4HD48N44F194293	176885	6/30/2004	2004	702	209,372	19,804.00
2005 DODGE DURANGO	DODGE	DURANGO	1D4HD38N05F560455	195973	2/10/2005	2005	8,701	160,844	17,367.00
2005 FORD F150	FORD	LGT CONVTNL 'F'	1FTRX12W45NB00509	196326	3/1/2005	2005	1,718	88,608	14,858.00
2005 DODGE RAM 1500	DODGE	RAM TRUCK	1D7HA18D35J580915	196303	3/1/2005	2005	7,249	166,871	14,955.00
2005 DODGE DURANGO	DODGE	DURANGO	1D4HD38N75F577379	196538	4/1/2005	2005	5,497	207,487	17,367.00
2005 FORD F150	FORD	LGT CONVTNL 'F'	1FTRF12W95NB22802	196369	4/6/2005	2005	0	128,644	13,124.00
2005 FORD F150	FORD	LGT CONVTNL 'F'	1FTRX12W55NB39819	196422	4/26/2005	2005	0	226,005	14,423.00

Description	Manufacturer	Model	Serial Number / VIN	License Plate	Date Acquired	Model Year N	Non Fleet Miles	Odometer	Acquisition (Asset) Cost
2005 Ford F-250 pickup, 3/ t. hd ext.cab 4x4	4 FORD	SRW SUPER DUTY	1FTSX21Y95ED06483	196481	5/18/2005	2005	6,321	116,455	20,319.00
2005 FORD F150	FORD	LGT CONVTNL 'F'	1FTRX12W25NB49188	196612	5/31/2005	2005	7,593	91,745	14,615.00
2005 DODGE RAM 2500	DODGE	RAM TRUCK	3D7KR28DX5G857064	196913	7/29/2005	2005	4,988	70,376	16,749.00
2006 Ford Crew Cab truck	FORD	SRW SUPER DUTY	1FTWW31596EA91835	191392	9/19/2005	2006	3,305	101,298	21,284.00
2006 Chevrolet Silverado truck	CHEVROLET	SILVERADO	1GCHC24U46E208736	193252	3/1/2006	2006	4,097	60,557	15,745.00
2006 Chevrolet Silverado truck	CHEVROLET	SILVERADO	1GCHC24U16E208581	193253	3/1/2006	2006	4,541	92,164	15,745.00
2006 Chevrolet Silverado, green	CHEVROLET	SILVERADO	1GCHK24U56E216539	193260	3/1/2006	2006	4,333	171,603	18,391.00
2006 Dodge Ram 1500 truck	DODGE	RAM TRUCK	1D7HA18P76J179525	193300	4/1/2006	2006	2,523	153,016	17,007.00
2006 FORD F150	FORD	LGT CONVTNL 'F'	1FTRF12W16NB35979	192333	6/1/2006	2006	2,548	105,646	14,462.00
2006 DODGE RAM 1500	DODGE	RAM TRUCK	1D7HU18NX6J200857	191944	5/11/2006	2006	4,534	133,771	20,009.00
2006 FORD F350	FORD	DRW SUPER DUTY	1FTWF32546ED84623	192335	6/1/2006	2006	2,587	84,371	17,078.00
2006 DODGE RAM 2500	DODGE	RAM TRUCK	3D7KR28DX6G252785	192329	6/1/2006	2006	622	90,380	19,112.00
2006 FORD F150	FORD	F150	1FTRF14W16NB35963	192334	6/1/2006	2006	495	77,642	16,594.00
2007 FORD F350	FORD	DRW SUPER DUTY	1FTWW32Y47EA02196	192337	6/1/2006	2007	4,818	102,274	20,782.00
2006 FORD F150	FORD	LGT CONVTNL 'F'	1FTRF12WX6NB35978	192375	7/1/2006	2006	5,875	128,059	14,462.00
2002 DODGE RAM 2500	DODGE	RAM TRUCK	3B7KF23Z72M287639	193389	7/24/2006	2002	6,827	151,800	10,200.00
2007 Ford F-350 TRUCK 1 TON PICKUP CREW CAB		DRW SUPER DUTY	1FTWW33YX7EA41311	185371	9/1/2006	2007	2,567	127,593	23,626.00
2007 DODGE DURANGO	DODGE	DURANGO	1D8HD38P47F544150	200743	2/28/2007	2007	9,022	213,125	18,298.00
2007 DODGE DURANGO	DODGE	DURANGO	1D8HD38PX7F553922	203304	4/6/2007	2007	16,382	190,572	17,907.00
2007 DODGE DAKOTA	DODGE	DAKOTA	1D7HE28K37S191584	203301	4/6/2007	2007	636	144,297	15,357.00
2007 Dodge Durango, Alternative Fuel	DODGE	DURANGO	1D8HD38P77F549908	203306	4/17/2007	2007	711	168,885	18,298.00
2007 DODGE GRAND CARAVAN	DODGE	CARAVAN	1D4GP24E07B206092	203307	4/18/2007	2007	172	148,812	16,381.00
2007 FORD F150	FORD	LGT CONVTNL 'F'	1FTRF12267KC61237	203321	4/19/2007	2007	3,755	137,712	12,366.00
2007 Ford Expedition 5.4L- 3V SOHC V8 Engine	FORD	EXPEDITION	1FMFU16567LA72056	203339	4/26/2007	2007	4,937	128,047	22,151.00
2007 Chevrolet C2500 Suburban	CHEVROLET	C2500	3GNGC26K77G288283	203350	5/4/2007	2007	24,736	150,441	29,123.00
2007 DODGE CHARGER	DODGE	CHARGER	2B3KA43R47H818586	204778	5/30/2007	2007	7,548	155,427	14,354.00
2007 DODGE RAM 1500	DODGE	RAM TRUCK	1D7HU16P87J617254	204816	6/14/2007	2007	3,336	114,017	15,730.00
2007 DODGE RAM 1500	DODGE	RAM TRUCK	1D7HA18P27J629440	208951	7/10/2007	2007	4,982	167,440	16,221.00

Description	Manufacturer	Model	Serial Number / VIN	License Plate	Date Acquired	Model Year	Non Fleet Miles	Odometer	Acquisition (Asset) Cost
2007 DODGE RAM 1500	DODGE	RAM TRUCK	1D7HA18P17J629395	206202	6/29/2007	2007	762	83,465	16,516.00
2007 DODGE RAM 2500	DODGE	RAM TRUCK	3D7KR28D87G828021	206203	6/29/2007	2007	4,139	108,394	18,712.00
2007 DODGE RAM 1500	DODGE	RAM TRUCK	1D7HA18P37J620777	206206	6/29/2007	2007	4,437	74,759	16,221.00
2007 DODGE DURANGO	DODGE	DURANGO	1D8HD38PX7F578948	208943	7/10/2007	2007	2,911	112,126	17,907.00
2007 DODGE RAM 1500	DODGE	RAM TRUCK	1D7HU18P97J631077	206236	7/2/2007	2007	5,661	176,956	18,898.00
2007 DODGE RAM 2500	DODGE	RAM TRUCK	3D7KS28D07G828437	206235	7/2/2007	2007	2,342	154,055	21,450.00
2007 Dodge Ram 1500 Truck: Quad Cab Pickup	DODGE	RAM TRUCK	1D7HA18PX7J621523	206234	7/2/2007	2007	4,935	139,760	16,912.00
2007 DODGE RAM 1500	DODGE	RAM TRUCK	1D7HA18P97J629516	206241	7/2/2007	2007	2,082	74,171	16,221.00
2007 DODGE RAM 1500	DODGE	RAM TRUCK	1D7HA18P97J629340	208950	7/13/2007	2007	6,143	109,461	16,221.00
2008 FORD F350	FORD	DRW SUPER DUTY	1FTWF32538EB66773	206207	6/29/2007	2008	3,010	70,409	17,634.00
2007 DODGE RAM 2500	DODGE	RAM TRUCK	3D7KR28DX7G828022	209235	8/16/2007	2007	9,392	182,707	18,976.00
2007 Jeep Liberty: Utility Wagon 4-door	JEEP	LIBERTY	1J4GL48K67W685139	209236	8/16/2007	2007	540	124,588	17,733.00
2007 DODGE RAM 2500	DODGE	RAM TRUCK	3D7KR28D17G828023	209234	8/16/2007	2007	1,769	150,824	18,976.00
2008 FORD F350	FORD	SRW SUPER DUTY	1FTWW30Y48EB76306	209254	8/24/2007	2008	5,791	133,278	21,031.00
2007 Ford: 15 Passenger Van	FORD	ECONOLINE WAGON	1FBSS31L17DB40952	209260	9/5/2007	2007	2,532	152,353	19,830.00
2007 DODGE RAM 3500	DODGE	RAM TRUCK	3D6WG46D47G854710	209261	9/7/2007	2007	4,012	58,200	19,677.00
2007 Ford Econoline: 15 Passanger Van (Burgundy)	FORD	ECONOLINE WAGON	1FBSS31L67DB19319	209288	9/14/2007	2007	750	82,411	19,593.00
2008 FORD F350	FORD	DRW SUPER DUTY	1FTWW32R08EC06486	209522	10/4/2007	2008	2,916	109,092	26,707.00
2008 Dodge Ram 1500 Quad Cab Pickup (Blue)	DODGE	RAM TRUCK	1D7HU18N18J145752	209576	12/4/2007	2008	6,430	116,849	19,898.00
2008 FORD F350	FORD	DRW SUPER DUTY	1FTWW32Y88EC98678	207086	2/6/2008	2008	1,033	183,611	21,902.00
2008 DODGE RAM 1500	DODGE	RAM TRUCK	1D7HA18N58J166337	202037	1/15/2008	2008	5,453	111,933	16,709.00
2008 DODGE DURANGO	DODGE	DURANGO	1D8HD38N98F127946	207147	3/11/2008	2008	6,056	124,671	17,907.00
2008 DODGE RAM 1500	DODGE	RAM TRUCK	1D7HA18NX8J193789	212137	4/4/2008	2008	2,781	149,914	16,221.00
2008 DODGE DAKOTA	DODGE	DAKOTA	1D7HE38K48S578801	212135	4/4/2008	2008	2,047	115,217	15,357.00
2008 DODGE DAKOTA	DODGE	DAKOTA	1D7HE38K28S578800	212136	4/4/2008	2008	3,799	135,660	15,357.00
2008 DODGE RAM 1500	DODGE	RAM TRUCK	1D7HA18N68J186158	212134	4/9/2008	2008	3,003	71,191	16,221.00
2008 DODGE RAM 1500	DODGE	RAM TRUCK	1D7HA18N78J195032	212147	4/16/2008	2008	10,416	80,847	16,516.00

Description	Manufacturer	Model	Serial Number / VIN	License Plate	Date Acquired	Model Year N	Ion Fleet Miles	Odometer	Acquisition (Asset) Cost
2008 DODGE RAM 1500	DODGE	RAM TRUCK	1D7HA18N88J185951	212146	4/22/2008	2008	4,209	171,829	16,516.00
2008 DODGE RAM 1500	DODGE	RAM TRUCK	1D7HU18N48J186862	212264	5/20/2008	2008	7,025	151,442	19,207.00
2008 Dodge Durango	DODGE	DURANGO	1D8HD38N08F144795	212269	5/28/2008	2008	3,550	85,206	18,298.00
2008 DODGE RAM 1500	DODGE	RAM TRUCK	1D7HU18208J199629	212278	6/9/2008	2008	3,797	123,493	20,378.00
2008 FORD F350	FORD	SRW SUPER DUTY	1FTWF31578EE05341	213113	6/13/2008	2008	5,631	145,985	19,608.00
2008 Ford F-350SD Crew Cab 4X2 Pickup	FORD	DRW SUPER DUTY	1FTWW32Y38EE12182	213109	6/16/2008	2008	1,933	35,025	21,628.00
2008 Ford Econoline XL S/D Wagon: 15 Passenger	FORD	ECONOLINE WAGON	1FBNE31L48DB25190	213108	6/16/2008	2008	1,801	55,809	20,533.00
Van (Green) 2008 FORD F150	FORD	LGT CONVTNL 'F'	1FTRF12W88KD94182	213107	6/16/2008	2008	0	43,873	13,838.00
2008 DODGE RAM 2500	DODGE	RAM TRUCK	3D7KS28D48G183342	213110	6/19/2008	2008	8,497	39,185	20,863.00
2008 DODGE RAM 1500	DODGE	RAM TRUCK	1D7HU18N78J233026	213114	6/25/2008	2008	2,574	120,235	19,207.00
2008 Ford Expedition XLT 4X2 (White)	FORD	EXPEDITION	1FMFU15528LA76303	213116	6/25/2008	2008	7,176	104,912	20,448.00
2008 DODGE RAM 1500	DODGE	RAM TRUCK	1D7HU18N08J233028	213117	6/25/2008	2008	3,546	105,201	19,207.00
2008 DODGE RAM 1500	DODGE	RAM TRUCK	1D7HA18N38J232271	213181	8/4/2008	2008	0	62,632	16,221.00
2009 DODGE DAKOTA	DODGE	DAKOTA	1D7HE38K29S734397	213277	3/17/2009	2009	3,426	129,464	16,256.00
2009 FORD F150	FORD	LGT CONVTNL 'F'	1FTPF14V29KC15910	213310	5/18/2009	2009	4,604	118,223	18,829.00
2009 Ford Expedition	FORD	EXPEDITION	1FMFU15599EB10369	213332	7/22/2009	2009	5,299	103,933	22,217.00
2009 Ford Econoline 15 Pass Wagon (Silver)	FORD	ECONOLINE WAGON	1FBSS31L29DA71157	246061	7/24/2009	2009	4,788	79,339	22,110.00
2010 DODGE GRAND CARAVAN	DODGE	CARAVAN	2D4RN4DE0AR155406	213451	12/21/2009	2010	3,404	164,434	19,914.00
2005 DODGE RAM 2500	DODGE	RAM TRUCK	1D7KS28D05J573039	230217	11/23/2010	2005	78	153,678	6,500.00
2004 FORD F250	FORD	SRW SUPER DUTY	1FTNX21L14EC64987	230216	9/8/2014	2004	173	154,899	5,350.00
2004 FORD F250	FORD	SRW SUPER DUTY	1FTNW20L44ED09571	230949	8/29/2011	2004	1,994	108,999	14,500.00
2003 FORD ECONOLINE WAGON	FORD	ECONOLINE WAGON	1FBNE31L33HB12674	218458	9/2/2011	2003	2,047	87,147	10,900.00
2003 CHEVROLET SILVERADO	CHEVROLET	SILVERADO	1GCGC24U23Z255277	230948	12/9/2011	2003	605	55,330	10,900.00
2012 DODGE RAM 2500	DODGE	RAM TRUCK	3C6TD4CT4CG184381	213720	3/2/2012	2012	10,022	86,340	20,373.00
2012 DODGE RAM 1500	DODGE	RAM TRUCK	1C6RD6KP6CS205430	213719	3/7/2012	2012	5,956	89,396	18,296.00
2012 CHEVROLET SUBURBAN	CHEVROLET	K2500	1GNWK5EG1CR229771	213718	3/8/2012	2012	10,389	119,148	33,700.00
2012 DODGE RAM 1500	DODGE	RAM TRUCK	1C6RD6KP9CS215952	229653	3/20/2012	2012	625	90,543	18,296.00

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2012 FORD F350	FORD	SRW SUPER DUTY	1FTBF3A62CEB43549	229688	4/9/2012	2012	2,398	36,451	19,734.00
2012 DODGE RAM 1500	DODGE	RAM TRUCK	1C6RD7KP9CS242932	222603	4/18/2012	2012	12,578	122,344	20,717.00
2012 DODGE RAM 1500	DODGE	RAM TRUCK	1C6RD7KP5CS231541	222628	4/20/2012	2012	5,062	78,576	20,717.00
2012 DODGE RAM 1500	DODGE	RAM TRUCK	1C6RD7KP1CS223159	229690	4/9/2012	2012	6,460	124,720	20,717.00
2012 CHEVROLET SILVERADO	CHEVROLET	SILVERADO	1GCNKPEA2CZ257980	222602	4/13/2012	2012	4,007	65,177	18,912.00
2013 FORD EXPLORER	FORD	EXPLORER	1FM5K7B86DGA31418	229689	5/2/2012	2013	3,834	71,662	22,903.00
2012 DODGE RAM 2500	DODGE	RAM TRUCK	3C6TD5CTXCG187341	229687	5/3/2012	2012	7,453	97,861	22,203.00
2013 FORD EXPLORER	FORD	EXPLORER	1FM5K7B88DGA15060	222632	5/23/2012	2013	15,220	122,541	22,903.00
2004 CHEVROLET SILVERADO	CHEVROLET	SILVERADO	1GCEC19V84E326655	232353	5/18/2012	2004	421	60,437	11,500.00
2009 FORD ESCAPE	FORD	ESCAPE	1FMCU93G59KB78210	232354	5/16/2012	2009	1,707	101,377	15,900.00
2012 CHEVROLET SILVERADO	CHEVROLET	SILVERADO	1GB0CVCG7CF172559	222634	5/23/2012	2012	3,735	56,125	22,295.00
2012 DODGE GRAND CARAVAN	DODGE	CARAVAN	2C4RDGBG8CR299147	222633	5/2/2012	2012	2,255	132,171	20,730.00
2013 FORD EXPLORER	FORD	EXPLORER	1FM5K7B88DGA31419	218807	6/5/2012	2013	4,528	74,570	22,903.00
2013 FORD EXPLORER	FORD	EXPLORER	1FM5K7B85DGA38473	213728	5/2/2012	2013	1,110	66,251	22,903.00
2013 FORD EXPLORER	FORD	EXPLORER	1FM5K7B85DGA09183	213730	6/12/2012	2013	7,570	91,415	22,903.00
2012 CHEVROLET EXPRESS G3500	CHEVROLET	EXPRESS VAN	1GAZGZFA5C1149521	213729	5/30/2012	2012	3,168	107,545	24,037.00
2012 DODGE GRAND CARAVAN	DODGE	CARAVAN	2C4RDGBGXCR299148	213731	6/13/2012	2012	7,718	146,530	20,730.00
2005 FORD F150	FORD	LGT CONVTNL 'F'	1FTVF14595NB17490	232503	6/29/2012	2005	3,877	64,579	13,900.00
2015 FORD F250	FORD	SRW SUPER DUTY	1FTBF2B69FEA83265	238246	7/29/2014	2015	4,055	38,500	22,117.82
2015 FORD F250	FORD	SRW SUPER DUTY	1FT7W2B65FEA71149	238668	8/19/2014	2015	2,300	64,747	34,099.82
2013 CHEVROLET TAHOI	E CHEVROLET	TAHOE C1500	1GNSC4E09DR299691	227187	5/17/2013	2013	5,456	142,056	27,571.00
2013 DODGE GRAND	DODGE	CARAVAN	2C4RDGBG1DR731613	227186	5/20/2013	2013	4,358	127,237	20,515.00
CARAVAN 2013 CHEVROLET SILVERADO	CHEVROLET	SILVERADO	1GCNCPEA9DZ338103	234862	5/23/2013	2013	12,104	114,838	16,558.00
2013 DODGE RAM 1500	DODGE	RAM 1500	1C6RR7KP5DS637113	234861	5/31/2013	2013	4,825	48,358	20,448.00
2013 FORD F150	FORD	LGT CONVTNL 'F'	1FTNF1EFODKE72135	234859	5/7/2013	2013	7,765	52,814	18,532.00
2013 CHEVROLET TAHOI C1500	E CHEVROLET	TAHOE C1500	1GNSC4E07DR306394	234860	5/31/2013	2013	12,740	155,480	27,571.00
2013 FORD EXPEDITION	FORD	EXPEDITION	1FMJU1F57DEF50463	234857	6/3/2013	2013	2,935	59,697	26,222.00
2013 FORD EXPLORER	FORD	EXPLORER	1FM5K7B82DGC53194	234866	6/3/2013	2013	3,081	63,176	23,490.00
2013 DODGE RAM 1500	DODGE	RAM 1500	1C6RR6KP7DS639150	234865	6/12/2013	2013	15,429	130,382	19,206.00
2013 DODGE RAM 1500	DODGE	1500	1C6RR7KPXDS640184	234864	6/4/2013	2013	10,351	96,997	20,724.00

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2013 DODGE RAM 1500	DODGE	RAM 1500	1C6RR7KP7DS637114	234858	6/5/2013	2013	6,212	101,197	20,448.00
2013 FORD EXPLORER	FORD	EXPLORER	1FM5K7B8ODGC53193	234863	6/7/2013	2013	14,784	135,587	23,490.00
2013 DODGE GRAND	DODGE	CARAVAN	2C4RDGBGXDR731612	234815	6/19/2013	2013	6,559	126,693	20,515.00
CARAVAN 2013 DODGE GRAND	DODGE	CARAVAN	2C4RDGBG3DR731614	234814	6/24/2013	2013	6,503	133,640	20,515.00
CARAVAN 2013 CHEVROLET	CHEVROLET	SILVERADO	1GB4CZCGXDF223997	235094	6/24/2013	2013	817	21,395	33,936.00
SILVERADO 2007 DODGE RAM 2500	DODGE	RAM TRUCK	3D7KS28D47G767352	173089	9/8/2014	2007	1,758	116,371	0.00
2013 CHEVROLET	CHEVROLET	EXPRESS VAN	1GAZGZFA5D1187929	235093	6/30/2013	2013	5,309	76,459	24,345.00
EXPRESS G3500 2014 FORD EXPLORER	FORD	EXPLORER	1FM5K7B83EGA38618	231893	9/4/2013	2014	10,412	104,329	23,490.00
2006 INTERNATIONAL 4000	INTERNATIONAL	4000 SERIES	1HTMMAAM26H291806	235593	10/23/2013	2006	0	189,595	22,900.00
2008 DODGE RAM 2500	DODGE	RAM TRUCK	3D7KS28D58G183303	173088	9/8/2014	2008	1,872	145,506	0.00
2014 DODGE RAM 1500	DODGE	RAM	1C6RR7KTXES119660	235877	10/23/2013	2014	5,369	77,854	20,610.00
2014 DODGE JOURNEY	DODGE	JOURNEY	3C4PDCBG9ET230080	236158	5/2/2014	2014	12,311	92,208	21,514.00
2014 NISSAN ARMADA	NISSAN	ARMADA	5N1AA0ND7EN612053	238248	7/29/2014	2014	11,072	103,832	27,005.00
2014 Nissan Pathfinder	NISSAN	PATHFINDER	5N1AR2MMXEC714125	239686	8/8/2014	2014	3,254	27,115	24,304.00
2014 Dodge Ram 1500	RAM	TRUCK	1C6RR7ST3ES408041	238667	9/8/2014	2014	7,752	114,259	23,703.00
2014 NISSAN PATHFINDER	NISSAN	PATHFINDER	5N1AR2MM9EC716495	238436	10/22/2014	2014	15,767	83,546	24,304.00
2015 CHEVROLET EXPRESS G2500	CHEVROLET	EXPRESS VAN	1GAWGPFF5F1109690	240593	1/7/2015	2015	4,099	43,008	22,841.00
2014 NISSAN PATHFINDER	NISSAN	PATHFINDER	5N1AR2MM0EC716238	P240664	1/9/2015	2014	3,582	48,123	24,304.00
2015 DODGE RAM 1500	RAM	TRUCK	3C6RR7KT2FG564161	245820	2/20/2015	2015	5,955	48,874	23,819.00
2009 FORD EXPLORER	FORD	EXPLORER	1FMEU73E79UA27806	246460	2/5/2016	2009	5,762	94,036	12,100.00
2016 DODGE RAM 2500	RAM	TRUCK	3C6TR5CT2GG264405	249094	5/16/2016	2016	8,428	39,275	24,977.00
2016 DODGE GRAND	DODGE	CARAVAN	2C4RDGBGXGR322787	249095	5/13/2016	2016	9,520	55,913	21,107.00
CARAVAN 2016 FORD TRANSIT	FORD	TRANSIT	1FBZX2ZM6GKB05648	247679	5/27/2016	2016	9,905	62,020	26,336.00
2016 DODGE RAM 3500	RAM	3500	3C63RRGJ1GG258501	249093	2/24/2016	2016	2,251	24,745	30,506.00
2016 DODGE RAM 1500	RAM	1500	1C6RR6FG4GS333229	249141	5/14/2016	2016	3,922	22,471	20,366.97
2016 DODGE RAM 3500	RAM	3500	3C63RPGL6GG316379	249064	5/24/2016	2016	7,084	24,582	38,528.29
2016 DODGE RAM 1500	RAM	1500	1C6RR6FG2GS333228	249066	5/21/2016	2016	13,149	46,280	20,366.97
2016 FORD TRANSIT	FORD	TRANSIT	1FBZX2ZM2GKB25122	249061	6/21/2016	2016	4,622	37,513	27,095.41
2016 RAM 1500	RAM	1500	1C6RR7FG7GS266938	249067	6/20/2016	2016	20,401	109,055	22,774.00
2016 RAM 1500	RAM	1500	1C6RR7FG5GS266937	249068	6/20/2016	2016	13,851	95,011	22,774.00

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2016 RAM 2500	RAM	2500	3C6TH5CT0GG264404	249091	6/15/2016	2016	7,074	70,042	24,977.00
2016 RAM 1500	RAM	1500	1C6RR7FG9GS266939	249092	6/20/2016	2016	7,425	81,495	22,774.00
2016 RAM 1500	KAM	1500	1C0RR7FG9G5200939	249092	6/20/2016	2016	7,425	81,495	22,774.00
2016 RAM 1500	RAM	1500	1C6RR6KG3GS373999	249143	6/29/2016	2016	13,497	64,250	22,089.98
2016 RAM 1500	RAM	1500	1C6RR6KG8GS376011	249142	6/29/2016	2016	2,053	12,527	22,089.98
2016 RAM 1500	RAM	1500	1C6RR7KG3GS385253	252272	6/30/2016	2016	2,604	21,972	24,098.99
2016 RAM 1500	RAM	1500	1C6RR7KG5GS385254	252273	12/18/2015	2016	5,825	21,307	24,098.99
2017 Dodge Journey	Dodge	Journey	3C4PDCAB6HT511697	252397	9/16/2016	2017	8,165	43,349	16,565.68
2017 Chevrolet Traverse	Chevrolet	Traverse	1GNKRFED2HJ155126	252518	10/14/2016	2017	7,295	62,658	23,824.00
2017 RAM 3500	Dodge	3500	3C63R3CT7HG508281	252364	9/22/2016	2017	379	6,520	29,789.80
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2017 RAM 3500	Dodge Ram	3500	3C63R2CT1HG514622	252363	10/21/2016	2017	5,754	40,441	27,339.29
2017 RAM 2500	Dodge Ram	2500	3C6TR5HT9HG591295	252538	12/7/2016	2017	4,705	28,331	25,879.15
2012 DODGE RAM 2500	Dodge	Ram Truck	3C6TD5CTXCG197173	252828	2/20/2017	2012	1,030	111,780	6,749.00
2011 FORD F250	Ford	F-250	1FT7W2B69BEA30825	252851	2/21/2017	2011	5,025	116,697	8,436.00
2011 FORD F250	Ford	F-250	1FT7W2B63BEA30822	252852	2/21/2017	2011	1,070	101,503	8,436.00
2017 RAM 1500	Ram	1500	1C6RR7FG6HS798974	252974	6/14/2017	2017	17,404	34,593	22,596.00
2017 FORD F250	FORD	F250	1FT7X2B67HEE20196	256292	8/1/2017	2017	9,746	26,527	25,633.30
2017 RAM 1500	RAM	1500	3C6RR6KT7HG760982	256293	8/1/2017	2017	2,224	10,692	25,553.02
2017 CHEVROLET	CHEVROLET	EXPRESS G3500	1GAZGNFG9H1314300	256294	8/2/2017	2017	11,506	33,738	29,293.23
EXPRESS G3500 2017 RAM 2500	RAM	2500	3C6UR4CL9HG771138	253022	8/22/2017	2017	10,025	35,469	33,235.82
2017 RAM 1500	RAM	1500	1C6RR7ST0HS798973	253018	8/22/2017	2017	6,598	22,073	27,650.33
2017 ICAW 1300	IVAIN	1300	1001117310113730373	255010	0/22/2017	2017	0,050	22,073	27,030.33
2017 RAM 1500	RAM	1500	1C6RR6ST8HS844771	253007	8/24/2017	2017	6,229	37,143	24,936.87
2017 RAM 1500	RAM	1500	1C6RR7KG4HS813588	253027	8/28/2017	2017	5,389	23,726	24,703.05
2017 RAM 2500	RAM	2500	3C6TR5CT2HG771919	253026	8/28/2017	2017	5,759	15,970	26,364.85
2017 RAM 1500	RAM	1500	1C6RR7KG2HS813587	253024	8/29/2017	2017	9,992	36,709	24,703.05
2017 RAM 3500	RAM	3500	3C63R2CT9HG775223	253023	8/29/2017	2017	9,408	21,179	23,745.72
2017 RAM 1500	RAM	1500	1C6RR6STXHS844772	253025	8/24/2017	2017	8,772	36,164	24,936.87
2017 RAM 2500	RAM	2500	3C6TR5CT8HG771911	253086	9/7/2017	2017	2,991	15,803	25,985.53
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2017 RAM 2500	RAM	2500	3C6TR5CT0HG771921	253088	9/11/2017	2017	6,680	15,773	26,301.63
2017 DODGE DURANGO	DODGE	DURANGO	1C4RDHAG0HC960676	253089	9/11/2017	2017	25,268	69,767	24,812.44

Description	Manufacturer	Model	Serial Number / VIN	License Plate	Date Acquired	Model Year	Non Fleet Miles	Odometer	Acquisition (Asset) Cost
2017 RAM 2500	RAM	2500	3C6TR4HT5HG771139	253087	9/7/2017	2017	2,864	13,097	23,862.12
2017 RAM 2500	RAM	2500	3C6TR5CT0HG780330	260609	9/7/2017	2017	5,078	24,356	27,243.92
2017 RAM 2500	RAM	2500	3C6TR5CTXHG771912	260619	10/7/2017	2017	9,655	29,653	25,985.53
2017 RAM 2500	RAM	2500	3C6TR5CT2HG780328	260618	10/17/2017	2017	19,206	45,310	27,760.72
2017 FORD F250	FORD	F250	1FT7X2B69HEE99371	260710	12/11/2017	2017	25,564	68,372	25,633.30
2018 CHEVROLET EQUINOX	CHEVROLET	EQUINOX	2GNAXREV4J6218743	260716	1/25/2018	2018	13,438	32,726	22,028.99
2018 CHEVROLET EXPRESS G3500	CHEVROLET	EXPRESS G3500	1GAZGNFP9J1200500	260764	2/8/2018	2018	7,222	20,799	27,922.54
2018 RAM 2500	RAM	2500	3C6TR5CT5JG307111	256727	9/19/2018	2018	11,366	20,134	27,381.40
2019 DODGE GRAND CARAVAN	DODGE	GRAND CARAVAN	2C4RDGBGXKR505194	256729	9/26/2018	2019	5,851	11,523	20,794.43
2018 RAM 2500	RAM	2500	3C6TR5CT5JG343767	256745	9/26/2018	2018	3,578	8,586	27,082.35
2019 DODGE GRAND	DODGE	GRAND CARAVAN	2C4RDGBG4KR505191	256747	9/26/2018	2019	7,667	20,032	23,287.12
CARAVAN 2019 DODGE GRAND	DODGE	GRAND CARAVAN	2C4RDGBG6KR505192	256746	9/26/2018	2019	9,858	21,437	23,287.12
CARAVAN 2019 DODGE GRAND	DODGE	GRAND CARAVAN	2C4RDGBG3KR505196	256748	10/10/2018	2019	2,586	2,928	21,147.66
CARAVAN 2019 DODGE GRAND	DODGE	GRAND CARAVAN	2C4RDGBG6KR505189	256749	9/26/2018	2019	8,175	19,799	23,287.12
CARAVAN 2019 DODGE GRAND	DODGE	GRAND CARAVAN	2C4RDGBG2KR505190	256751	9/26/2018	2019	8,644	19,900	23,287.12
CARAVAN 2019 DODGE GRAND	DODGE	GRAND CARAVAN	2C4RDGBG1KR505195	256750	10/15/2018	2019	5,557	11,411	23,640.36
CARAVAN 2019 RAM 1500 CLASSIC		1500 CLASSIC	1C6RR7FGXKS532252	256752	10/12/2018	2019	5,067	11,754	22,176.25
								, .	,
2018 RAM 3500	RAM	3500	3C63R3CTXJG304984	256797	11/5/2018	2018	6,558	14,191	30,661.84
2019 DODGE DURANGO	DODGE	DURANGO	1C4RDHAG6KC550181	256836	12/7/2018	2019	9,944	19,398	24,812.44
2019 FORD F250	FORD	F250	1FT7X2B61KEC90228	256852	12/17/2018	2019	5,671	15,145	28,134.02
2019 RAM 1500 CLASSIC	RAM	1500 CLASSIC	1C6RR7ST6KS537581	256895	12/14/2018	2019	7,063	17,572	28,561.51
2019 RAM 1500 CLASSIC	RAM	1500 CLASSIC	1C6RR7ST5KS542867	256894	12/14/2018	2019	15,640	30,049	28,783.29
2019 RAM 1500 CLASSIC	RAM	1500 CLASSIC	1C6RR7ST7KS551313	256896	12/17/2018	2019	15,990	19,477	28,846.51
2018 RAM 2500	RAM	2500	3C6TR5CT2JG377813	256929	1/2/2019	2018	9,486	12,866	26,553.51
2019 CHEVROLET	CHEVROLET	EQUINOX	2GNAXSEV6K6195622	256906	1/9/2019	2019	6,686	11,477	22,290.50
EQUINOX 2018 RAM 2500	RAM	2500	3C6TR5CT0JG377812	256908	1/9/2019	2018	6,349	8,994	27,124.50
2018 RAM 3500	RAM	3500	3C63RPGJ1JG421451	256907	1/10/2019	2018	4,705	8,495	26,749.19
2018 RAM 2500	DODGE	2500	3C6TR5HT6JG402740	256998	1/30/2019	2018	6,426	8,420	26,924.80
2018 RAM 2500	DODGE	2500	3C6TR4CT6JG401993	257000	2/22/2019	2018	5,417	8,664	24,736.17
2019 RAM 2500	DODGE	2500	3C6UR4CJ8KG565007	263745	6/11/2019	2019	3,794	3,794	24,356.85

Description	Manufacturer	Model	Serial Number / VIN	License Plate	Date Acquired	Model Year	Non Fleet Miles	Odometer	Acquisition (Asset) Cost
2019 FORD F550	FORD	F550	1FD0W5HT1KEF20333	263819	8/9/2019	2019	5,361	5,361	49,646.04
2019 RAM 1500 CLASSIC	DAM	1500 CLASSIC	1C6RR7KT3KS692931	267273	10/7/2019	2019	5,502	5,502	30,477.44
2019 RAM 1500 CLASSIC		1500 CLASSIC	1C6RR7ST8KS692195	267223	10/8/2019	2019	6,702	6,702	28,706.26
2010 10 001 1000 02 10010		1000 021 10010	1001411010110002100	207220	10/0/2010	2010	5,1.02	0,702	25,7 55.25
2019 RAM 1500 CLASSIC	RAM	1500 CLASSIC	1C6RR7ST4KS703032	267243	10/8/2019	2019	1,498	1,498	28,706.26
2019 RAM 1500 CLASSIC	RAM	1500 CLASSIC	1C6RR6KG2KS697258	267245	10/18/2019	2019	0	0	21,495.11
2019 RAM 1500 CLASSIC	RAM	1500 CLASSIC	1C6RR7ST2KS703031	267249	10/18/2019	2019	8,954	8,954	28,706.26
2020 CHEVROLET	CHEVROLET	EQUINOX	3GNAXHEV4LS525716	267244	10/21/2019	2020	148	148	22,290.50
EQUINOX 2019 RAM 1500 CLASSIC	RAM	1500 CLASSIC	1C6RR7KG2KS703033	265799	10/3/2019	2019	2,351	2,351	24,886.94
2019 RAM 1500 CLASSIC	RAM	1500 CLASSIC	1C6RR7KT1KS692930	267271	10/22/2019	2019	8,520	8,520	29,391.65
2019 RAM 1500 CLASSIC	RAM	1500 CLASSIC	1C6RR6ST2KS694602	267250	10/22/2019	2019	385	385	25,878.40
2019 RAM 1500 CLASSIC	RAM	1500 CLASSIC	1C6RR7ST0KS703030	267272	10/30/2019	2019	10,726	10,726	29,524.12
2019 DODGE GRAND	DODGE	GRAND CARAVAN	2C4RDGBGXKR777955	267270	10/30/2019	2019	0	0	23,641.36
CARAVAN SILVER DODGE	DODGE	DURANGO	1D8HD38N58F144811	267276	10/28/2019	2008	2.446	163,604	17,907.00
DURANGO 2019 RAM 1500 CLASSIC	RAM	1500 CLASSIC	3C6RR6KT3KG705825	267280	11/26/2019	2019	2,899	2,899	26,449.39
2019 DODGE GRAND CARAVAN	DODGE	GRAND CARAVAN	2C4RDGBG7KR759770	267279	12/6/2019	2019	2,587	2,587	21,859.14
2019 FORD F250	FORD	F250	1FT7W2B66KEG51665	267281	11/20/2019	2019	503	503	29,764.96
2019 FORD F250	FORD	F250	1FT7W2A60KEG51663	267295	12/10/2019	2019	1,257	1,257	24,944.14
2019 RAM 1500 CLASSIC	RAM	1500 CLASSIC	1C6RR7FG1KS708430	267286	12/11/2019	2019	2,699	2,699	22,177.50
2019 FORD F250	FORD	F250	1FT7W2B68KEG51666	267294	11/27/2019	2019	1,175	1,175	29,764.96
2019 DODGE GRAND CARAVAN	DODGE	GRAND CARAVAN	2C4RDGBG1KR777956	267510	11/15/2019	2019	0	0	23,641.36
2017 FORD F250	FORD	F250	1FT7X2AT9HEE20191	256295	8/1/2017	2017	7,929	51,930	30,532.39
2017 FORD F250	FORD	F250	1FT7X2B65HEE20195	256284	8/14/2017	2017	6,454	21,238	25,633.30
2017 RAM 2500	RAM	2500	3C6TR5CT1HG771913	253019	9/7/2017	2017	10,214	48,990	25,985.53
2019 FORD F250	FORD	F250	1FT7W2A69KEG51662	267523	11/5/2019	2019	1,395	1,395	25,494.06
2020 DODGE DURANGO	DODGE	DURANGO	1C4RDJAG6LC214989	264326	2/5/2020	2020	3,265	3,265	28,251.68
2020 DODGE DURANGO	DODGE	DURANGO	1C4RDHAG3LC204560	264327	2/21/2020	2020	68	68	24,849.81
2020 DODGE DURANGO	DODGE	DURANGO	1C4RDJAG2LC214990	264325	2/21/2020	2020	822	822	28,287.80
2020 FORD F250	FORD	F250	1FT8W2BT3LEC24049	267825	3/17/2020	2020	0	0	40,696.08

Description	Manufacturer	Model	Serial Number	License Plate	Asset Class	Date Acquired	Acquisition (Asset) Cost
AIRBOAT	COMBEE				18-Equipment-Boat	1/1/1984	12,850.00
BOAT FISHER W/O MOTOR	FISHER		FMC2428E		18-Equipment-Boat	1/1/1985	2,377.00
PADDLEWHEEL AERATOR	HOUSE MFG.	EPW3			18-Equipment-Boat	1/1/1990	2,034.00
BOAT 16'48 POLARKRAF WELDED F/RSH DATA	Т		LA-1058-PU		18-Equipment-Boat	1/1/1996	1,400.00
BOAT ALUMN CRAWFISH 16L 46W 24 SIDES	1		KGC44452E696		18-Equipment-Boat	1/1/1996	1,700.00
BOAT 18' ALUMWELD			JBC06788M79D		18-Equipment-Boat	1/1/1996	3,554.00
BOAT ALUMINUM CRAWFISH 18X4			KGC44461J797		18-Equipment-Boat	1/1/1996	1,750.00
W/CONSOLE SEA KAYAK LOOKSHAT NECKY IV TEAL	FLORIDAY BAY OUTFITTERS	CLOSED HULLED	QNK25886H397		18-Equipment-Boat	1/1/1997	1,290.00
BOAT: 18' ALUMINUM	LOBELL'S CUSTOM BOATS		LOA10752F999		18-Equipment-Boat	1/1/1999	8,500.00
BOAT: 14' FLAT BOTTOM WORK TYPE	LOBELLS CUSTOM BOATS	CUSTOM CRAFT	L0A11147H203	LA1690PU	18-Equipment-Boat	10/1/2002	1,395.00
BOAT: 14' FLAT BOTTOM WORK TYPE	LOBELLS CUSTOM BOATS	CUSTOM CRAFT	L0A11148H203		18-Equipment-Boat	10/1/2002	1,395.00
BOAT: ALUMINUM HULL CRAWFISH					18-Equipment-Boat	10/1/2003	1,375.00
WORKBOAT: 19'	HANKO'S METAL WORK	S			18-Equipment-Boat	12/1/2002	11,900.00
TOTE BARGE COMBO WITHOUT GPP	SMITH ROOT INC	SR-6	AP79324L		18-Equipment-Boat	8/1/2004	5,076.00
BOAT: 14'	TRACKER	1448 AW	BUJ12552E304		18-Equipment-Boat	4/1/2005	1,599.00
SKIFF BOAT 20 SIDES & STEERING CONSOLE	PRO-DRIVE	X1 SERIES	JZR00104F505		18-Equipment-Boat	8/1/2005	5,690.00
SKIFF BOAT:20 SIDES & STEERING CONSOLE	F/STEERING RIG UP	X1 SERIES	JZR00105F505		18-Equipment-Boat	8/1/2005	5,690.00
SEAARK(ALUMINUM,14'L ONG,48BOTTOM WIDTH)		1448FN	S0M30343J607		18-Equipment-Boat	11/8/2006	1,981.00

Description	Manufacturer	Model	Serial Number	License Plate	Asset Class	Date Acquired	Acquisition (Asset) Cost
SEAARK(ALUMINUM,14'L ONG,48BOTTOM WIDTH)		1448FN	S0M30342J607		18-Equipment-Boat	11/8/2006	1,979.00
BOAT, 20' LONG X 44 WIDE, 36FRONT DECK	ALWELD	BOAT	AWLC0713F707		18-Equipment-Boat	8/14/2007	2,450.00
AIRBOAT 16' X 8'	MARKS		FVBMKS18D707	PP228740	18-Equipment-Boat	5/14/2007	31,868.00
17' BOAT	BRUNSWICK	170AL			18-Equipment-Boat	10/29/2007	11,965.00
ALWELD BOAT(2008- FRONT DECK	LAKE AREA MARINE INC.	1842SSMB			18-Equipment-Boat	3/28/2008	3,139.00
W/STRG&BENC) BOAT W/TRAILER	ALWELD	1842F	AWLCO756C808		18-Equipment-Boat	5/23/2008	3,139.00
BOAT W/TRAILER	ALWELD	1842F	AWLCO757C808		18-Equipment-Boat	5/23/2008	3,139.00
BOAT W/TRAILER	ALWELD	1842F	AWLCO758C808		18-Equipment-Boat	5/23/2008	3,139.00
BOAT: 15FT.LONG,46WIDE,36-	CHARLES LEONARD				18-Equipment-Boat	6/24/2008	3,800.00
40FRONT DECK AIRBOAT	PATHMAKER		PZG00267F909		18-Equipment-Boat	6/30/2009	35,750.00
BOAT: 2011 MODEL LA DECK 47	ALWELD	1660 FLA	AWLC0924C11		18-Equipment-Boat	2/24/2011	3,775.00
2011 BAY BOAT(FIBERGLASS	SEA FOX	18BF	LYGSA103E011		18-Equipment-Boat	5/4/2012	6,525.00
17'8W/RIGGING) Boat 18' Self Bailing	PRODRIVE	1854 SBX	PDR00143K415		18-Equipment-Boat	12/10/2014	11,530.50
BOAT FIBERGLASS 23' 10" 28 GALLON FUEL	CAROLINA SKIFF	2480 DLX	EXHA4971K18		18-Equipment-Boat	12/18/2017	22,943.91
TANK PUSH BOAT FOR CRAWFISH ALUMINUM	BRAMMER MACHINE SHOP	HAND MADE	NONE		18-Equipment-Boat	1/5/2018	1,215.00
Boat aluminum 18' X 54 plus Hydraulic Steering	Pro Drive	SBX	PDR00507D818		18-Equipment-Boat	4/30/2018	11,653.00

Louisiana State University Pennington Biomedical Research Center



Operating Budget Fiscal Year 2020-2021

Form BOR-1

Revenue/Expenditure Data

Revenue/Expenditure Data					
Revenue/Expenditure	Actual	Budgeted*	Budgeted	Over/(Under)	%
Revenues By Source:	2019-2020	2019-2020	2020-2021	Budgeted 2019-20	Change
State Funds:					
General Fund Direct	\$17,315,631	\$17,315,631	\$17,810,797	\$495,166	2.86%
General Fund - Restoration Amount	\$0	\$0	\$0	\$0	0.00%
Statutory Dedicated:	\$79,006	\$93,864	\$80,408	(\$13,456)	(14.34%)
Higher Education Initiatives Fund	\$0	\$0	\$0	\$0	0.00%
Support Education in Louisiana First (SELF)	\$79,006	\$93,864	\$80,408	(\$13,456)	(14.34%)
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 \$0	\$0 \$0	0.00%
Equine Fund 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 Other	\$0	\$0	\$0	\$0	0.00%
Total State Funds	\$17,394,637	\$17,409,495	\$17,891,205	\$481,710	2.77%
Revenue Over Expenditures :	ψ11,33 4 ,031	\$11, 505,433	ψ11,031,203	φ-τσ1,710	2.11/0
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%
Interagency Transfers - CARES Act	\$2,917,240	\$2,200,000	\$0	(\$2,200,000)	(100.00%)
Non-Recurring Self-Generated Carry Forward	\$0	\$0	\$0	\$0	0.00%
Self Generated Funds	\$845,558	\$845,561	\$845,561	\$0	0.00%
	1				
Federal Funds	\$0	\$0	\$0	\$0	0.00%
Interim Emergency Board	\$0	\$0	\$0	\$0	0.00%
Total Revenues	\$21,157,435	\$20,455,056	\$18,736,766	(\$1,718,290)	(8.40%)
Farmer House has Farmer law.					
Expenditures by Function: Instruction	\$0	\$0	\$0	\$0	0.00%
Research	\$5,890,951	\$4,851,240	\$6,229,414	\$1,378,174	28.41%
Public Service	\$224,463	\$243,840	\$175,333	(\$68,507)	(28.10%)
Academic Support**	\$6,207,359	\$7,787,313	\$5,393,267	(\$2,394,046)	(30.74%)
Student Services	\$0	\$0	\$0	\$0	0.00%
Institutional Services	\$4,254,265	\$3,573,135	\$3,043,386	(\$529,749)	(14.83%)
Scholarships/Fellowships	\$0	\$0	\$0	\$0	0.00%
Plant Operations/Maintenance	\$4,580,397	\$3,999,528	\$3,895,366	(\$104,162)	(2.60%)
Total E&G Expenditures	\$21,157,435	\$20,455,056	\$18,736,766	(\$1,718,290)	(8.40%)
Hospital Transfers out of agency	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	0.00%
Transfers out of agency Athletics	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	0.00%
Other	\$0 \$0	\$0 \$0	\$0	\$0	0.00%
Total Expenditures	\$21,157,435	\$20,455,056	\$18,736,766	(\$1,718,290)	(8.40%)
Expenditures by Object:					, , , , ,
Salaries	\$10,529,227	\$11,880,362	\$9,715,890	(\$2,164,472)	(18.22%)
Other Compensation	\$1,347,926	\$129,244	\$27,701	(\$101,543)	(78.57%)
Related Benefits	\$4,237,495	\$4,252,446	\$4,504,608	\$252,162	5.93%
Total Personal Services	\$16,114,648	\$16,262,052	\$14,248,199	(\$2,013,853)	(12.38%)
Travel	\$22,650	\$19,638	\$15,144	(\$4,494)	(22.88%)
Operating Services	\$4,478,645	\$3,338,740	\$3,691,764	\$353,024	10.57%
Supplies Total Operating Expenses	\$844,453 \$5,345,747	\$746,770 \$4,105,148	\$698,152 \$4,405,060	(\$48,618) \$299,912	(6.51%)
Professional Services	\$5,345,747 \$48,693	\$4,105,148 \$22,489	\$4,405,060 \$21,551	\$299,912 (\$938)	7.31% (4.17%)
Other Charges	\$48,693 \$13,296	\$22,489 \$52,516	\$21,551 \$50,572	(\$938)	(3.70%)
Debt Services	\$13,296	\$02,516	\$50,572	(\$1,944) \$0	0.00%
Interagency Transfers	(\$400,000)	\$0	\$0	\$0	0.00%
Total Other Charges	(\$338,011)	\$75,005	\$72,123	(\$2,882)	(3.84%)
General Acquisitions	\$0	\$0	\$0	\$0	0.00%
Library Acquisitions	\$0	\$0	\$0	\$0	0.00%
Major Repairs	\$35,051	\$12,851	\$11,384	(\$1,467)	(11.42%)
Total Acquisitions and Major Repairs	\$35,051	\$12,851	\$11,384	(\$1,467)	(11.42%)
Unallotted Total Expanditures	\$0 \$24.457.425	\$0 \$20.455.056	\$0 \$19.736.766	\$0 (\$4.749.200)	0.00%
Total Expenditures	\$21,157,435	\$20,455,056	\$18,736,766	(\$1,718,290)	(8.40%)

^{*} This column should reflect the last approved BA-7 in FY 19-20
**Library costs are included in the function of academic support and are detailed on the BOR-4A.

Form BOR-2

Financing Other Than State Funds Appropriations

Interagency Transfers: Medicaid	BUDGETED	BUDGETED	OVER /UNDER
Medicaid \$0	2019-2020	2020-2021	2019-2020
Uncompensated Care			
Hospital Contracts		\$0	\$0
Lab School		\$0	\$0
Other Total		\$0	\$0
Total Other Interagency Transfers \$0 Interagency Transfers - CARES Act \$2,917,240 Non-Recurring Self-Generated Carry Forward \$0 Self-Generated Funds: \$1 Student Fees: \$0 General Registration Fees \$0 Non-Resident Fees \$0 Academic Excellence Fee \$0 Operational Fee \$0 Academic Enhancement Fee \$0 Building Use Fee \$0 Building Use Fee \$0 Building Use Fee - Act 426 \$0 Building Use Fee \$0 Building Use Fee \$0 Energy Surcharge \$0 University Self-Assessed Fees \$0 Student Self-Assessed Fees \$0 Student Self-Assessed Fees \$0 All Other Mandated Fees \$0 All Other Student Fees \$0 Hospital - Commercial/Self-Pay \$0 Asles and Services of Educational Activities \$200,543 State Grants and Contracts \$0 Athletics Other than Student Fees \$0 Order Self-Generated Funds \$845,015 Total Self-Generated Funds \$845,015 Total Self-Generated Funds \$845,015 Federal Program Admin. \$0 Medicare \$0 Other Self-Generated Funds \$0 Other Self-Generated		\$0	\$0
Interagency Transfers - CARES Act		\$0	\$0
Non-Recurring Self-Generated Carry Forward \$0 Self-Generated Funds: Student Fees: General Registration Fees \$0 Non-Resident Fees \$0 Academic Excellence Fee \$0 Operational Fee \$0 Academic Enhancement Fee \$0 Building Use Fee \$0 Building Use Fee - Act 426 \$0 Student Services Fee \$0 Technology Fee \$0 Energy Surcharge \$0 University Self-Assessed Fees \$0 Student Self-Assessed Fees \$0 All Other Mandated Fees \$0 All Other Mandated Fees \$0 All Other Student Fees \$0 Hospital - Commercial/Self-Pay \$0 Sales and Services of Educational Activities \$20,543 State Grants and Contracts \$0 Organized Activities Related to Instruction \$0 Athletics Other than Student Fees \$0 Other Self-Generated Funds \$845,558 Federal Funds: \$0 Federal Program Admin.		\$0	\$0
Self-Generated Funds: Student Fees: General Registration Fees \$0 Non-Resident Fees \$0 Academic Excellence Fee \$0 Operational Fee \$0 Academic Enhancement Fee \$0 Building Use Fee \$0 Building Use Fee - Act 426 \$0 Student Services Fee \$0 Technology Fee \$0 Energy Surcharge \$0 University Self-Assessed Fees \$0 All Other Mandated Fees \$0 All Other Mandated Fees \$0 All Other Student Fees \$0 Hospital - Commercial/Self-Pay \$0 Sales and Services of Educational Activities \$200,543 State Grants and Contracts \$0 Organized Activities Related to Instruction \$0 Athletics Other than Student Fees \$0 Other Self-Generated Funds \$845,015 Total Self-Generated Funds \$845,015 Total Self-Generated Funds \$845,015 Total Self-Generated Funds \$0 Grants: \$	\$2,200,000	\$0	(\$2,200,000)
Student Fees: \$0 General Registration Fees \$0 Non-Resident Fees \$0 Academic Excellence Fee \$0 Operational Fee \$0 Academic Enhancement Fee \$0 Building Use Fee \$0 Building Use Fee - Act 426 \$0 Student Services Fee \$0 Technology Fee \$0 Energy Surcharge \$0 University Self-Assessed Fees \$0 Student Self-Assessed Fees \$0 All Other Mandated Fees \$0 All Other Student Fees \$0 All Other Student Fees \$0 Hospital - Commercial/Self-Pay \$0 Sales and Services of Educational Activities \$20,543 State Grants and Contracts \$0 Organized Activities Related to Instruction \$0 Athetics Other than Student Fees \$0 Other Self-Generated Funds \$845,015 Total Self-Generated Funds \$845,015 Federal Funds: \$0 Federal Funds: \$0	\$0	\$0	\$0
General Registration Fees			
Non-Resident Fees \$0 Academic Excellence Fee \$0 Operational Fee \$0 Academic Enhancement Fee \$0 Building Use Fee \$0 Building Use Fee - Act 426 \$0 Student Services Fee \$0 Technology Fee \$0 Energy Surcharge \$0 University Self-Assessed Fees \$0 Student Self-Assessed Fees \$0 All Other Mandated Fees \$0 All Other Student Fees \$0 Hospital - Commercial/Self-Pay \$0 Sales and Services of Educational Activities \$200,543 State Grants and Contracts \$0 Organized Activities Related to Instruction \$0 Athletics Other than Student Fees \$0 Other Self-Generated Funds \$645,015 Total Self-Generated Funds \$845,558 Federal Funds: \$0 Federal Program Admin. \$0 Medicare \$0 Other \$0 Other \$0 Other \$0 </td <td></td> <td></td> <td></td>			
Academic Excellence Fee	\$0	\$0	\$0
Operational Fee \$0 Academic Enhancement Fee \$0 Building Use Fee \$0 Building Use Fee - Act 426 \$0 Student Services Fee \$0 Technology Fee \$0 Energy Surcharge \$0 University Self-Assessed Fees \$0 All Other Mandated Fees \$0 All Other Student Fees \$0 All Other Student Fees \$0 Hospital - Commercial/Self-Pay \$0 Sales and Services of Educational Activities \$200,543 State Grants and Contracts \$0 Organized Activities Related to Instruction \$0 Athletics Other than Student Fees \$0 Other Self-Generated Funds \$845,015 Total Self-Generated Funds \$845,015 Federal Funds: \$0 Federal Program Admin. \$0 Medicare \$0 Other Self-Generated Funds \$0 Grants: \$0 Pell \$0 Other Feer Self-Gereal Funds \$0 Total Federal Fu	\$0	\$0	\$0
Academic Enhancement Fee \$0 Building Use Fee \$0 Building Use Fee - Act 426 \$0 Student Services Fee \$0 Technology Fee \$0 Energy Surcharge \$0 University Self-Assessed Fees \$0 Student Self-Assessed Fees \$0 All Other Mandated Fees \$0 All Other Student Fees \$0 Hospital - Commercial/Self-Pay \$0 Sales and Services of Educational Activities \$200,543 State Grants and Contracts \$0 Organized Activities Related to Instruction \$0 Athletics Other than Student Fees \$0 Other Self-Generated Funds \$645,015 Total Self-Generated Funds \$845,558 Federal Funds: \$0 Federal Program Admin. \$0 Medicare \$0 Other \$0 Other \$0 Other \$0 Other Federal Funds \$0	\$0	\$0	\$0
Building Use Fee \$0 Building Use Fee - Act 426 \$0 Student Services Fee \$0 Technology Fee \$0 Energy Surcharge \$0 University Self-Assessed Fees \$0 Student Self-Assessed Fees \$0 All Other Mandated Fees \$0 All Other Student Fees \$0 Hospital - Commercial/Self-Pay \$0 Sales and Services of Educational Activities \$200,543 State Grants and Contracts \$0 Organized Activities Related to Instruction \$0 Athletics Other than Student Fees \$0 Other Self-Generated Funds \$645,015 Total Self-Generated Funds \$845,558 Federal Funds: \$0 Federal Program Admin. \$0 Medicare \$0 Grants: \$0 Pell \$0 Other Geral Funds \$0	\$0	\$0	\$0
Building Use Fee - Act 426 \$0 Student Services Fee \$0 Technology Fee \$0 Energy Surcharge \$0 University Self-Assessed Fees \$0 Student Self-Assessed Fees \$0 All Other Mandated Fees \$0 All Other Student Fees \$0 Hospital - Commercial/Self-Pay \$0 Sales and Services of Educational Activities \$200,543 State Grants and Contracts \$0 Organized Activities Related to Instruction \$0 Athletics Other than Student Fees \$0 Other Self-Generated Funds \$645,015 Total Self-Generated Funds \$845,558 Federal Funds: \$0 Federal Program Admin. \$0 Medicare \$0 Grants: \$0 Pell \$0 Other Federal Funds \$0	\$0	\$0	\$0
Building Use Fee - Act 426 \$0 Student Services Fee \$0 Technology Fee \$0 Energy Surcharge \$0 University Self-Assessed Fees \$0 Student Self-Assessed Fees \$0 All Other Mandated Fees \$0 All Other Student Fees \$0 Hospital - Commercial/Self-Pay \$0 Sales and Services of Educational Activities \$200,543 State Grants and Contracts \$0 Organized Activities Related to Instruction \$0 Athletics Other than Student Fees \$0 Other Self-Generated Funds \$645,015 Total Self-Generated Funds \$845,558 Federal Funds: \$0 Federal Program Admin. \$0 Medicare \$0 Grants: \$0 Pell \$0 Other Federal Funds \$0	\$0	\$0	\$0
Student Services Fee \$0 Technology Fee \$0 Energy Surcharge \$0 University Self-Assessed Fees \$0 Student Self-Assessed Fees \$0 All Other Mandated Fees \$0 All Other Student Fees \$0 Total Student Fees \$0 Hospital - Commercial/Self-Pay \$0 Sales and Services of Educational Activities \$200,543 State Grants and Contracts \$0 Organized Activities Related to Instruction \$0 Athletics Other than Student Fees \$0 Other Self-Generated Funds \$645,015 Total Self-Generated Funds \$845,558 Federal Funds: \$0 Federal Program Admin. \$0 Medicare \$0 Grants: \$0 Pell \$0 Other \$0 Total Federal Funds \$0	\$0	\$0	\$0
Technology Fee \$0 Energy Surcharge \$0 University Self-Assessed Fees \$0 Student Self-Assessed Fees \$0 All Other Mandated Fees \$0 All Other Student Fees \$0 Hospital - Commercial/Self-Pay \$0 Sales and Services of Educational Activities \$200,543 State Grants and Contracts \$0 Organized Activities Related to Instruction \$0 Athletics Other than Student Fees \$0 Other Self-Generated Funds \$645,015 Total Self-Generated Funds \$845,558 Federal Funds: \$0 Federal Program Admin. \$0 Medicare \$0 Grants: \$0 Pell \$0 Other \$0 Total Federal Funds \$0		\$0	\$0
Energy Surcharge		\$0	\$0
University Self-Assessed Fees \$0 Student Self-Assessed Fees \$1 All Other Mandated Fees \$1 All Other Student Fees \$2 Total Student Fees \$3 Hospital - Commercial/Self-Pay \$3 Sales and Services of Educational Activities \$200,543 State Grants and Contracts \$3 Organized Activities Related to Instruction \$3 Athletics Other than Student Fees \$3 Other Self-Generated Funds \$4 Self-Generated Funds \$5 Federal Funds: Federal Funds: Federal Funds: Federal Funds: Self-Generated Funds \$3 Self-Generated Funds \$4 Self-Generated Funds \$5 Self-Generated Funds \$6 Self-Generated Funds \$6 Self-Generated Funds \$6 Self-Generated Funds \$8 Self-Self-Generated Funds \$8 Self-Self-Self-Self-Self-Self-Self-Self-		\$0	\$0
Student Šelf-Assessed Fees \$0 All Other Mandated Fees \$0 All Other Student Fees: \$0 Total Student Fees: \$0 Hospital - Commercial/Self-Pay \$0 Sales and Services of Educational Activities \$200,543 State Grants and Contracts \$0 Organized Activities Related to Instruction \$0 Athletics Other than Student Fees \$0 Other Self-Generated Funds \$645,015 Total Self-Generated Funds \$845,558 Federal Funds: \$0 Federal Program Admin. \$0 Medicare \$0 Grants: \$0 Pell \$0 Other \$0 Total Federal Funds \$0		\$0	\$0
All Other Mandated Fees \$0 All Other Student Fees \$0 Total Student Fees: \$0 Hospital - Commercial/Self-Pay \$0 Sales and Services of Educational Activities \$220,543 State Grants and Contracts \$0 Organized Activities Related to Instruction \$0 Athletics Other than Student Fees \$0 Other Self-Generated Funds \$645,015 Total Self-Generated Funds \$845,558 Federal Funds: Federal Program Admin. \$0 Medicare \$0 Grants: Pell \$0 Other \$	* * *	\$0	\$0
All Other Student Fees		\$0	\$0
Total Student Fees:		\$0	\$0
Hospital - Commercial/Self-Pay		\$0	\$0
Sales and Services of Educational Activities \$200,543 State Grants and Contracts \$0 Organized Activities Related to Instruction \$0 Athletics Other than Student Fees \$0 Other Self-Generated Funds \$645,015 Total Self-Generated Funds \$845,558 Federal Funds: \$0 Federal Program Admin. \$0 Medicare \$0 Grants: \$0 Other \$0 Total Federal Funds \$0		\$0	\$0
State Grants and Contracts \$0 Organized Activities Related to Instruction \$0 Athletics Other than Student Fees \$0 Other Self-Generated Funds \$645,015 Total Self-Generated Funds \$845,558 Federal Funds: \$645,015 Federal Funds: \$0 Medicare \$0 Grants: \$0 Other \$0 Total Federal Funds \$0		\$226,500	\$0
Organized Activities Related to Instruction \$0 Athletics Other than Student Fees \$0 Other Self-Generated Funds \$645,015 Total Self-Generated Funds \$845,558 Federal Funds: Federal Program Admin. Medicare \$0 Grants: Pell Pell \$0 Other \$0 Total Federal Funds \$0		\$0	\$0
Athletics Other than Student Fees \$0 Other Self-Generated Funds \$645,015 Total Self-Generated Funds \$845,558 Federal Funds: \$0 Federal Program Admin. \$0 Medicare \$0 Grants: \$0 Pell \$0 Other \$0 Total Federal Funds \$0		\$0	\$0
Other Self-Generated Funds \$645,015 Total Self-Generated Funds \$845,558 Federal Funds: Federal Funds: Federal Program Admin. \$0 Medicare \$0 Grants: Pell Other \$0 Total Federal Funds \$0		\$0	\$0
Total Self-Generated Funds \$845,558 Federal Funds: \$0 Federal Program Admin. \$0 Medicare \$0 Grants: \$0 Pell \$0 Other \$0 Total Federal Funds \$0		\$619.061	\$0
Federal Funds: \$0 Federal Program Admin. \$0 Medicare \$0 Grants: \$0 Pell \$0 Other \$0 Total Federal Funds \$0		\$845,561	\$0
Federal Program Admin. \$0 Medicare \$0 Grants: \$0 Other \$0 Total Federal Funds \$0	\$043,301	\$0 - 3,301	\$0
Medicare \$0 Grants: \$0 Pell \$0 Other \$0 Total Federal Funds \$0	\$0	\$0	\$0
Grants: 9ell \$0 Other \$0 Total Federal Funds \$0		\$0	\$0
Pell \$0 Other \$0 Total Federal Funds \$0	\$0	\$0	\$0
Other \$0 Total Federal Funds \$0	60	60	60
Total Federal Funds \$0		\$0	\$0
***		\$0 \$0	\$0 \$0
Interior Emergency Decad			\$0 \$0
Interim Emergency Board \$0 Total Revenues Other Than State Funds Appropriations \$3,762,798		\$0 \$845,561	\$0 (\$2,200,000)

Board of Regents

Form BOR-3

Institution: Pennington Biomedical Research Center

			BUDGETED	2019-2020			BUDGETED 2020-2021					
iource:	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL
State Funds:												
General Fund Direct	\$17,315,631	100.00%	\$0	0.00%	\$17,315,631	23.79%	\$17,810,797	100.00%	\$0	0.00%	\$17,810,797	25.35
General Fund - Restoration Amount Statutory Dedicated	\$0 \$93,864	0.00% 100.00%	\$0 \$0	0.00%	\$0 \$93,864	0.00% 0.13%	\$0 \$80,408	0.00% 100.00%	\$0 \$0	0.00%	\$0 \$80,408	0.00
Higher Education Initiative Fund	\$93,004	0.00%	\$0	0.00%	\$93,004	0.13%	\$00,408	0.00%	\$0	0.00%	\$00,400	0.00
Support Education in Louisiana First (SELF)	\$93,864	100.00%	\$0	0.00%	\$93,864	0.13%	\$80,408	100.00%	\$0	0.00%	\$80.408	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	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00% 0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00
Equine Fund 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:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00
Funds Due to Institutions:	90	0.0078	ψÜ	0.00%	φυ	0.0078	φυ	0.00%	φυ	0.0076	90	0.00
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00
Other	Ų.	0.0070	Q U	0.0070	\$0	0.00%	\$ 0	0.0070	Q U	0.0070	\$0	0.00
otal State Funds	\$17,409,495	100.00%	\$0	0.00%	\$17,409,495	23.92%	\$17,891,205	100.00%	\$0	0.00%	\$17,891,205	25.46
nteragency Transfers:												
Medicaid	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00
Uncompensated Care	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00
Hospital Contracts	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00
Lab School	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00
Other Total	\$0 \$0	0.00% 0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00% 0.00%	\$0 \$0	0.00
otal Other Interagency Transfers	\$2,200,000	100.00%	\$0	0.00%	\$2,200,000	3.02%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0	0.00
Interagency Transiers - CARES Act Ion-Recurring Self Generated Carry Forward	\$2,200,000	0.00%	\$0	0.00%	\$2,200,000	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00
Student Fees:	40	0.0076	Ų.	0.0070	ŢŪ.	0.0070	ų,	0.0078	40	0.0076		0.00
General Registration Fees:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00
Non-Resident Fees:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00
Academic Excellence Fee:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00
Operational Fee:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00
Student Athletic Fees	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00
Other Total	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00
Total Student Fees:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00
Hospital - Commercial/Self-Pay 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 \$226,500	100.00%	\$0 \$0	0.00%	\$0 \$226,500	0.00%	\$0 \$226.500	100.00%	\$0	0.00%	\$0 \$226.500	0.00
State Grants and Contracts	\$226,500	0.00%	\$2,500,000	100.00%	\$2,500,000	3.43%	\$226,500	0.00%	\$0 \$2,500,000	100.00%	\$2,500,000	3.56
Organized Activities Related to Instruction	\$0	0.00%	\$2,500,000	0.00%	\$2,500,000	0.00%	\$0	0.00%	\$2,500,000	0.00%	\$2,500,000	0.0
Athletics Other than Student Fees	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00
Auxiliaries (Excluding Athletics)	\$0	0.00%	\$2,020,000	100.00%	\$2,020,000	2.78%	\$0	0.00%	\$2,020,000	100.00%	\$2,020,000	2.8
Endowment Income	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.0
Gifts, Grants, and Contracts	\$0	0.00%	\$16,000,000	100.00%	\$16,000,000	21.98%	\$0	0.00%	\$16,000,000	100.00%	\$16,000,000	22.7
Other Self-Generated Funds	\$619,061	4.98%	\$11,805,348	95.02%	\$12,424,409	17.07%	\$619,061	5.33%	\$11,004,609	94.67%	\$11,623,670	16.54
otal Self-Generated Funds	\$845,561	2.55%	\$32,325,348	97.45%	\$33,170,909	45.58%	\$845,561	2.61%	\$31,524,609	97.39%	\$32,370,170	46.0
ederal Funds:												
Federal Program Admin.	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.0
Medicare	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.0
Grants:		0.0007	•	0.000		0.0001	•	0.000	•	0.000	-	
Pell	\$0	0.00%	\$0 \$20,000,000	0.00%	\$0 \$20,000,000	0.00% 27.48%	\$0	0.00%	\$0 \$20,000,000	0.00%	\$0 \$20,000,000	0.0 28.4
Other otal Federal Funds	\$0 \$0	0.00%	\$20,000,000 \$20,000,000	100.00% 100.00%	\$20,000,000 \$20,000,000	27.48% 27.48 %	\$0 \$0	0.00%	\$20,000,000 \$20,000,000	100.00% 100.00%	\$20,000,000 \$20,000,000	28.4 28.4
otal Federal Funds Iterim Emergency Board	\$0	0.00%	\$20,000,000	0.00%	\$20,000,000	27.48%	\$0 \$0	0.00%	\$20,000,000	0.00%	\$20,000,000	28.4 0.0

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

Revenue Sources - Unrestricted & Restricted												
		ACTUAL 2019-2020					BUDGETED 2020-2021					
Source:	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL
State Funds:												
General Fund Direct	\$17,315,631	100.00%	\$0	0.00%	\$17,315,631	28.12%	\$17,810,797	100.00%	\$0	0.00%	\$17,810,797	25.359
General Fund - Restoration Amount	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00
Statutory Dedicated	\$79,006	100.00%	\$0	0.00%	\$79,006	0.13%	\$80,408	100.00%	\$0	0.00%	\$80,408	0.119
Higher Education Initiative Fund Support Education in Louisiana First (SELF)	\$0 \$79,006	0.00% 100.00%	\$0 \$0	0.00%	\$0 \$79,006	0.00%	\$0 \$80,408	0.00% 100.00%	\$0 \$0	0.00%	\$0 \$80,408	0.009
Tobacco Tax Health Care Fund	\$79,006	0.00%	\$0	0.00%	\$79,006	0.00%	\$00,408	0.00%	\$0	0.00%	\$00,408	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	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00% 0.00%	\$0 \$0	0.00%	\$0 \$0	0.00
Health Excellence Fund La. Educational Quality Support Fund (LEQSF)	\$0	0.00%	\$0	0.00%	\$0 \$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	0.009
Orleans Excellence Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00
TOPS Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00
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:	φ0	0.0078	40	0.0078	ΨΟ	0.0078	4 0	0.0078	φυ	0.0076	90	0.00
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00
Other (List)					\$0	0.00%					\$0	0.00
Total State Funds	\$17,394,637	100.00%	\$0	0.00%	\$17,394,637	28.25%	\$17,891,205	100.00%	\$0	0.00%	\$17,891,205	25.469
Interagency Transfers:												
Medicaid	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00
Uncompensated Care Hospital Contracts	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00% 0.00%	\$0 \$0	0.00%	\$0 \$0	0.00
Lab School	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0	0.00%	\$0	0.00%	\$0 \$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
Interagency Transfers - CARES Act	\$2,917,240	100.00%	\$0	0.00%	\$2,917,240	4.74%	\$0	0.00%	\$0	0.00%	\$0	0.00
Non-Recurring Self-Generated Carry Forward	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00
Student Fees:												
General Registration Fees:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00
Non-Resident Fees:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00
Academic Excellence Fee: Operational Fee:	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00% 0.00%	\$0 \$0	0.00%	\$0 \$0	0.00
Operational Fee: Student Athletic Fees	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0	0.00%	\$0	0.00%	\$0 \$0	0.00%	\$0	0.00
Other Total	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00
Total Student Fees:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00
Hospital - Commercial/Self-Pay	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00
Physician Practice Plans	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00
Sales and Services of Educational Activities	\$200,543	42.24%	\$274,222	57.76%	\$474,766	0.77%	\$226,500	100.00%	\$0	0.00%	\$226,500	0.329
State Grants and Contracts	\$0	0.00%	\$2,945,328	100.00%	\$2,945,328	4.78%	\$0	0.00%	\$2,500,000	100.00%	\$2,500,000	3.569
Organized Activities Related to Instruction Athletics Other than Student Fees	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00% 0.00%	\$0 \$0	0.00%	\$0 \$0	0.00
Auxiliaries (Excluding Athletics)	\$0	0.00%	\$1,213,923	100.00%	\$1,213,923	1.97%	\$0	0.00%	\$2,020,000	100.00%	\$2,020,000	2.87
Endowment Income	\$0	0.00%	\$1,213,923	0.00%	\$1,213,923	0.00%	\$0	0.00%	\$2,020,000	0.00%	\$2,020,000	0.00
Gifts, Grants, and Contracts	\$0	0.00%	\$8,457,441	100.00%	\$8,457,441	13.74%	\$0	0.00%	\$16,000,000	100.00%	\$16,000,000	22.77
Other Self-Generated Funds	\$645,015	8.09%	\$7,326,256	91.91%	\$7,971,271	12.95%	\$619,061	5.33%	\$11,004,609	94.67%	\$11,623,670	16.549
Total Self-Generated Funds	\$845,558	4.01%	\$20,217,171	95.99%	\$21,062,729	34.21%	\$845,561	2.61%	\$31,524,609	97.39%	\$32,370,170	46.07
Federal Funds:									T			
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	0.0004	\$0	0.000/	\$0	0.000/	\$0	0.000/	\$0	0.000/	**	0.000
Pell Other	\$0 \$0	0.00%	\$0 \$20,192,127	0.00%	\$0 \$20,192,127	0.00% 32.80%	\$0 \$0	0.00% 0.00%	\$20,000,000	0.00%	\$20,000,000	0.00° 28.47°
Other Total Federal Funds	\$0 \$0	0.00%	\$20,192,127 \$20,192,127	100.00%	\$20,192,127 \$20,192,127	32.80% 32.80%	\$0	0.00%	\$20,000,000	100.00%	\$20,000,000	28.47
											Q=0,000,000	
Interim Emergency Board	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00

The reported amount of unrestricted revenue should equal the total revenue amounts reported on Form BOR-1 for the appropriate year. The 2019-2020 column show report "Actual" should be shown in the final submission.

Form BOR-3A Other Revenue Detail

Revenue Sources - Unrestricted & Restricted

Revenue Sources - Unrestricted & Restricted							
	ACTUAL :	2019-2020	BUDGETE	2019-2020	BUDGETED 2020-2021		
Source:	UNRESTRICTED	RESTRICTED	UNRESTRICTED	RESTRICTED	UNRESTRICTED	RESTRICTED	
State Funds:							
Other (List):							
1.							
2.							
3.							
Total Other State Funds	\$0	\$0	\$0	\$0	\$0	\$0	
Interagency Transfers:							
Hospital Contracts (List):							
1.							
2.							
3.							
Total Hospital Contracts:	\$0	\$0	\$0	\$0	\$0	\$0	
Other (List):							
1.							
2.							
3.							
Total Other:	\$0	\$0	\$0	\$0	\$0	\$0	
Student Fees:							
Academic Enhancement Fee	\$0	\$0				\$0	
Building Use Fee	\$0	\$0					
Building Use Fee - Act 426	\$0	\$0					
Student Services Fee	\$0 \$0	\$0 \$0				\$0	
Technology Fee Energy Surcharge	\$0 \$0					\$0	
University Self-Assessed Fees	\$0 \$0	\$0 \$0					
Student Self-Assessed Fees	\$0	\$0					
Student Athletic Fees	\$0	\$0					
All Other Mandated Fees (List)		**		**		,	
1.							
2.							
3.							
Total All Other Mandated Fees	\$0	\$0	\$0	\$0	\$0	\$0	
All Other Student Fees (List)							
1.							
2. 3.							
Total All Other Student Fees	\$0	\$0	\$0	\$0	\$0	\$0	
Total Student Fees	\$0						
	7-0	**	**	**	**	**	
Other Self-Generated Funds							
Facility and Administrative Recoveries	\$645,015	\$7,326,256	\$619,061	\$11,805,348	\$619,061	\$11,004,609	
2.							
3.							
Total Other Self-Generated Funds	\$645,015	\$7,326,256	\$619,061	\$11,805,348	\$619,061	\$11,004,609	
Federal Funder							
Federal Funds: Grants:					1		
Other					 		
1.NIH		\$16,809,140		\$16,000,000		\$16,000,000	
2. DOD		\$3,147,412		\$3,000,000		\$3,000,000	
3. Other		\$235,575		\$1,000,000		\$1,000,000	
Total Other Federal Grants	\$0		\$0	\$20,000,000	\$0	\$20,000,000	

Function: Instruction	Actual 2019-20	Budgeted 2019-20	Budgeted 2020-21	2019-20 +/- 2019-20
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$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	\$0 \$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0 \$0	\$0
Function: Research	Actual	Budgeted	Budgeted	2019-20 +/-
	2019-20	2019-20	2020-21	2019-20
Salaries	\$4,838,417	\$4,717,839	\$4,616,399	(\$101,440)
Other Compensation	\$282,527	\$34,935	\$0	(\$34,935)
Related Benefits	\$0	\$6,966	\$1,536,140	\$1,529,174
Total Personal Services	\$5,120,944	\$4,759,740	\$6,152,539	\$1,392,799
Travel	\$2,738	\$2,500	\$3,375	\$875
Operating Services	\$706,780	\$73,000	\$63,750	(\$9,250)
Supplies	\$48,712	\$12,500	\$6,375	(\$6,125)
Total Operating Expenses	\$758,230	\$88,000	\$73,500	(\$14,500)
Professional Services	\$7,308	\$0	\$0	\$0
Other Charges	\$3,318	\$3,500	\$3,375	(\$125)
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$10,625	\$3,500	\$3,375	(\$125)
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$1,151	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$1,151	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$5,890,951	\$4,851,240	\$6,229,414	\$1,378,174
Function: Public Service	Actual	Budgeted	Budgeted	2019-20 +/-
	2019-20	2019-20	2020-21	2019-20
Salaries	\$210,376	\$226,840	\$126,157	(\$100,683)
Other Compensation	\$3,654	\$0	\$718	\$718
Related Benefits	\$0	\$0	\$15,183	\$15,183
Total Personal Services	\$214,030	\$226,840	\$142,058	(\$84,782)
Travel	\$4,884	\$7,500	\$7,500	\$0
Operating Services	\$3,458	\$3,000	\$8,000	\$5,000
Supplies	\$468	\$6,500	\$8,775	\$2,275
Total Operating Expenses	\$8,810	\$17,000	\$24,275	\$7,275
Professional Services	\$1,072	\$0	\$7,000	\$7,000
Other Charges	\$552	\$0	\$2,000	\$2,000
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$1,624	\$0	\$9,000	\$9,000
Total Other Charges			\$0	\$0
		\$0 I	DO I	ac
General Acquisitions	\$0	\$0 \$0		
General Acquisitions Library Acquisitions	\$0 \$0	\$0	\$0	\$0
General Acquisitions Library Acquisitions Major Repairs	\$0 \$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
General Acquisitions Library Acquisitions	\$0 \$0	\$0	\$0	\$0

Function: Academic Support	Actual	Budgeted	Budgeted	2019-20 +/-
Includes Libraries	2019-20	2019-20	2020-21	2019-20 +/-
Salaries	\$3,606,492	\$4,974,352	\$3,371,788	(\$1,602,564)
Other Compensation	\$202,789	\$37,307	\$0	(\$37,307)
Related Benefits	\$1,497,498	\$1,976,669	\$1,298,385	(\$678,284)
Total Personal Services	\$5,306,780	\$6,988,328	\$4,670,173	(\$2,318,155)
Travel	\$14,778	\$9,638	\$4,269	(\$5,369)
Operating Services	\$292,281	\$206,831	\$229,066	\$22,235
Supplies	\$534,936	\$511,660	\$432,127	(\$79,533)
	\$841,995		\$665,462	(\$62,667)
Total Operating Expenses		\$728,129		• • • • • • • • • • • • • • • • • • • •
Professional Services	\$40,262	\$22,489	\$14,551	(\$7,938)
Other Charges	\$8,921	\$35,516	\$31,697	(\$3,819
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$49,183	\$58,005	\$46,248	(\$11,757
General Acquisitions	\$0	\$0	\$0	\$0
	\$0	\$0	\$0 \$0	\$0 \$0
Library Acquisitions			* *	
Major Repairs	\$9,401	\$12,851	\$11,384	(\$1,467
Total Acquisitions and Major Repairs	\$9,401	\$12,851	\$11,384	(\$1,467
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$6,207,359	\$7,787,313	\$5,393,267	(\$2,394,046
Function: Student Services	Actual	Budgeted	Budgeted	2019-20 +/-
Tanonom Stadom Corvidos	2019-20	2019-20	2020-21	2019-20
Outside	+			
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
· ·			\$0	\$0
Total Operating Expenses	\$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
	· 1	·		
Function: Institutional Support	Actual	Budgeted	Budgeted	2019-20 +/-
monatorial oupport	2019-20	2019-20	2020-21	2019-20
Colorina				
Salaries	\$689,007	\$295,740	\$316,014	\$20,274
Other Compensation	\$795,450	\$19,832	\$0	(\$19,832
Related Benefits	\$2,739,997	\$2,100,000	\$1,654,900	(\$445,100
Total Personal Services	\$4,224,454	\$2,415,572	\$1,970,914	(\$444,658)
Travel	\$0	\$0	\$0	\$0
Operating Services	\$423,191	\$1,122,453	\$1,058,972	(\$63,481
Supplies	\$6,621	\$21,610	\$0	(\$21,610
Total Operating Expenses	\$429,812	\$1,144,063	\$1,058,972	(\$85, 091
				•
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$13,500	\$13,500	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	(\$400,000)	\$0	\$0	\$0
Total Other Charges	(\$400,000)	\$13,500	\$13,500	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$4,254,265	\$3,573,135	\$3,043,386	(\$529,749)
Function Total	ψ τ, Συ τ, Συυ			

Function: Scholarships And Fellowships	Actual 2019-20	Budgeted 2019-20	Budgeted 2020-21	2019-20 +/- 2019-20
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$ 0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0 \$0
Function Total	\$0	\$0	\$0	\$0
Function: Operation And Maintenance	Actual 2019-20	Budgeted 2019-20	Budgeted 2020-21	2019-20 +/- 2019-20
Salaries	\$1,184,936	\$1,665,591	\$1,285,532	(\$380,059)
Other Compensation	\$63,505	\$37,170	\$26,983	(\$10,187)
Related Benefits	\$03,503		\$20,983	
	7 -	\$168,811		(\$168,811)
Total Personal Services	\$1,248,441	\$1,871,572	\$1,312,515	(\$559,057)
Travel	\$250	\$0	\$0	\$0
Operating Services	\$3,052,935	\$1,933,456	\$2,331,976	\$398,520
Supplies	\$253,715	\$194,500	\$250,875	\$56,375
Total Operating Expenses	\$3,306,900	\$2,127,956	\$2,582,851	\$454,895
Professional Services	\$52	\$0	\$0	\$0
Other Charges	\$505	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$557	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$24,499	\$0	\$0	\$0 \$0
Total Acquisitions and Major Repairs	\$24,499	\$0	\$0	\$0
Unallotted				\$0 \$0
	\$0	\$0	\$0	
Function Total	\$4,580,397	\$3,999,528	\$3,895,366	(\$104,162)
Total E&G Expenditures	Actual 2019-20	Budgeted 2019-20	Budgeted 2020-21	2019-20 +/- 2019-20
Colorino				
Salaries	\$10,529,227	\$11,880,362	\$9,715,890	(\$2,164,472)
Other Compensation	\$1,347,926	\$129,244	\$27,701	(\$101,543)
Related Benefits	\$4,237,495	\$4,252,446	\$4,504,608	\$252,162
Total Personal Services	\$16,114,648	\$16,262,052	\$14,248,199	(\$2,013,853)
Travel	\$22,650	\$19,638	\$15,144	(\$4,494)
Operating Services	\$4,478,645	\$3,338,740	\$3,691,764	\$353,024
Supplies	\$844,453	\$746,770	\$698,152	(\$48,618)
Total Operating Expenses	\$5,345,747	\$4,105,148	\$4,405,060	\$299,912
Professional Services	\$48,693	\$22,489	\$21,551	(\$938)
Other Charges	\$13,296	\$52,516	\$50,572	(\$1,944)
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	(\$400,000)	\$0	\$0	\$0 \$0
Total Other Charges	(\$338,011)	\$75,005	\$72,123	(\$2,882
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$35,051	\$12,851	\$11,384	(\$1,467)
	\$2E 0E4	\$12,851	\$11,384	(\$1,467)
Total Acquisitions and Major Repairs	\$35,051	Ψ12,001		(Ψ1, Ψ01)
Total Acquisitions and Major Repairs Unallotted Function Total	\$35,051 \$0 \$21,157,435	\$0 \$20,455,056	\$0 \$18,736,766	\$0 (\$1,718,290)

·				
Hospitals	Actual	Budgeted	Budgeted	2019-20 +/-
·	2019-20	2019-20	2020-21	2019-20
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$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 \$0	\$0
Total Other Charges	· · ·	\$0		\$0
General Acquisitions	\$0	\$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
				<u></u>
Transfers	Actual	Budgeted	Budgeted	2019-20 +/-
	2019-20	2019-20	2020-21	2019-20
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0 \$0
Total Operating Expenses	\$0	\$0	\$0	\$0
		\$0 \$0	\$0	\$0 \$0
Professional Services	\$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	Budgeted	Budgeted	2019-20 +/-
	2019-20	2019-20	2020-21	2019-20
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$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 \$0	\$ 0
General Acquisitions	\$0	\$0 \$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0 \$0	\$0 \$0
Function Total	\$0	\$0		

Other	Actual	Budgeted	Budgeted	2019-20 +/-
	2019-20	2019-20	2020-21	2019-20
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0
Total Expenditures	Actual	Budgeted	Budgeted	2019-20 +/-
	2019-20	2019-20	2020-21	2019-20
Salaries	\$10,529,227	\$11,880,362	\$9,715,890	(\$2,164,472)
Other Compensation	\$1,347,926	\$129,244	\$27,701	(\$101,543)
Related Benefits	\$4,237,495	\$4,252,446	\$4,504,608	\$252,162
Total Personal Services	\$16,114,648	\$16,262,052	\$14,248,199	(\$2,013,853)
Travel	\$22,650	\$19,638	\$15,144	(\$4,494)
Operating Services	\$4,478,645	\$3,338,740	\$3,691,764	\$353,024
Supplies	\$844,453	\$746,770	\$698,152	(\$48,618)
Total Operating Expenses	\$5,345,747	\$4,105,148	\$4,405,060	\$299,912
Professional Services	\$48,693	\$22,489	\$21,551	(\$938)
Other Charges	\$13,296	\$52,516	\$50,572	(\$1,944
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	(\$400,000)	\$0	\$0	\$0
Total Other Charges	(\$338,011)	\$75,005	\$72,123	(\$2,882)
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$35,051	\$12,851	\$11,384	(\$1,467)
Total Acquisitions and Major Repairs	\$35,051	\$12,851	\$11,384	(\$1,467)
Unallotted	\$0	\$0	\$0	\$0
Ullaliviteu	\$21,157,435	\$20,455,056	\$18,736,766	(\$1,718,290)

Total must equal BOR-1.

Louisiana State University Alexandria



Operating Budget Fiscal Year 2020-2021

Revenue/Expenditure	Actual	Budgeted*	Budgeted	Over/(Under)	%
,	2019-2020	2019-2020	2020-2021	Budgeted 2019-20	Change
Revenues By Source:					
State Funds:	©E 400 4E2	@E 400 4E2	©2 4C2 0E0	(60,000,000)	/F4 COO
General Fund Direct General Fund - Restoration Amount	\$5,100,153 \$0	\$5,100,153 \$0	\$2,463,950 \$0	(\$2,636,203) \$0	(51.69% 0.00°
Statutory Dedicated:	\$225,079	\$267,407	\$229,070	(\$38,337)	(14.34%
Higher Education Initiatives Fund	\$0	\$0	\$0	\$0	0.009
Support Education in Louisiana First (SELF)	\$225,079	\$267,407	\$229,070	(\$38,337)	(14.34%
Tobacco Tax Health Care Fund	\$0	\$0	\$0	\$0	0.009
Calcasieu Parish Fund	\$0	\$0	\$0	\$0	0.009
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) Proprietary School Fund	\$0	\$0	\$0	\$0	0.00
	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	0.00
Workforce Rapid Response Rockefeller Scholarship Fund	\$0	\$0	\$0	\$0	0.00
Orleans Excellence Fund	\$0	\$0 \$0	\$0 \$0	\$0	0.00
TOPS Fund	\$0	\$0	\$0	\$0	0.00
Medical & Allied Health Scholarship & Loan Fund	\$0	\$0	\$0	\$0	0.00
Overcollections Fund	\$0	\$0	\$0	\$0	0.00
Funds Due From Management Board or Regents:	ΨΟ	ΨΟ	40	ΨΟ	0.00
Other	\$0	\$0	\$0	\$0	0.009
Funds Due to Institutions:	**	**	**	**	,,,,,
Other	\$0	\$0	\$0	\$0	0.009
Other			•		
Total State Funds	\$5,325,232	\$5,367,560	\$2,693,020	(\$2,674,540)	(49.83%
Revenue Over Expenditures :					
State Funds	\$0	\$0	\$0	\$0	0.009
Interagency Transfers	\$0	\$0	\$0	\$0	0.00
Self Generated Funds	\$0	\$0	\$0	\$0	0.009
Federal Funds	\$0	\$0	\$0	\$0	0.009
Interim Emergency Board	\$0	\$0	\$0	\$0	0.009
Total Revenue Over Expenditures	\$0	\$0	\$0	\$0	0.00
Interagency Transfers	\$0	\$0	\$0	\$0	0.00
interagency transfers	\$0	ψU	ψU	ψU	0.00
Interagency Transfers - CARES Act	\$887,685	\$2,576,300	\$0	(\$2,576,300)	(100.00%
moragono, manororo ormeorno	\$00.,000	\$2,0.0,000	-	(\$2,0.0,000)	(100.007
Non-Recurring Self-Generated Carry Forward	\$0	\$0	\$0	\$0	0.00
-					
Self Generated Funds	\$18,550,933	\$18,441,127	\$17,291,127	(\$1,150,000)	(6.24%
Federal Funds	\$0	\$0	\$0	\$0	0.00
Interim Emergency Board	\$0	\$0	\$0	\$0	0.00
interiin Emergency Board	φυ	40	ąu.	ΨU	0.00
Total Revenues	\$24,763,850	\$26,384,987	\$19,984,147	(\$6,400,840)	(24.26%
Expenditures by Function:					
Instruction	\$11,676,093	\$10,732,887	\$9,007,728	(\$1,725,159)	(16.07%
Research	\$0	\$0	\$0	\$0	0.00
Public Service	\$0	\$0	\$0	\$0	0.00
Academic Support**	\$1,467,607	\$1,084,145	\$1,031,239	(\$52,906)	(4.88%
Student Services	\$1,878,930	\$1,170,326	\$1,256,288	\$85,962	7.35
Institutional Services	\$3,132,665	\$6,777,648	\$7,123,050	\$345,402	5.10
Scholarships/Fellowships	\$2,515,189	\$1,616,000	\$1,616,000	\$0	0.00
Plant Operations/Maintenance	\$2,982,267	\$2,427,681	\$2,526,142	\$98,461	4.06
Total E&G Expenditures	\$23,652,750	\$23,808,687	\$22,560,447	(\$1,248,240)	(5.24%
Hospital	\$0	\$0	\$0	\$0	0.00
Transfers out of agency	\$1,111,100	\$2,576,300	(\$2,576,300)	(\$5,152,600)	(200.009
Athletics	\$0	\$0	\$0	\$0	0.00
Other	\$0	\$0	\$0	\$0	0.00
Total Expenditures	\$24,763,850	\$26,384,987	\$19,984,147	(\$6,400,840)	(24.26%
Expenditures by Object:					
Salaries	\$10,774,231	\$13,581,505	\$10,977,531	(\$2,603,974)	(19.17%
Other Compensation	\$201,078	\$221,050	\$185,250	(\$35,800)	(16.20%
Related Benefits	\$5,593,570	\$6,164,592	\$5,584,351	(\$580,241)	(9.41%
Total Personal Services	\$16,568,880	\$19,967,147	\$16,747,132	(\$3,220,015)	(16.13%
Travel	\$87,078	\$135,200	\$132,200	(\$3,000)	(2.22%
Operating Services	\$1,864,348	\$1,803,800	\$1,061,421	(\$742,379)	(41.16%
Supplies	\$770,558	\$359,250	\$361,550	\$2,300	0.64
Total Operating Expenses	\$2,721,983	\$2,298,250	\$1,555,171	(\$743,079)	(32.33%
Professional Services	\$1,799,781	\$2,360,840	\$2,479,394	\$118,554	5.02
Other Charges	\$3,638,984	\$1,710,250	(\$846,050)	(\$2,556,300)	(149.479
Debt Services	\$0	\$0	\$0	\$0	0.00
Interagency Transfers	\$0	\$0	\$0	\$0	0.00
Total Other Charges	\$5,438,765	\$4,071,090	\$1,633,344	(\$2,437,746)	(59.88°
General Acquisitions	\$34,046	\$48,500	\$48,500	\$0 \$0	0.00
Library Acquisitions Major Repairs	\$177 \$0	\$0 \$0	\$0 \$0	\$0 \$0	0.00
Total Acquisitions and Major Repairs	\$34,223	\$48,500	\$48,500	\$0 \$0	0.00
	\$34,223	\$40,500	\$48,500	\$0	0.00
Unallotted					

^{*} This column should reflect the last approved BA-7 in FY 19-20
**Library costs are included in the function of academic support and are detailed on the BOR-4A.

Institution: LSU of Alexandria

Financing Other Than State Funds Appropriations

Source:	ACTUAL	BUDGETED	BUDGETED	OVER /UNDER
	2019-2020	2019-2020	2020-2021	2019-2020
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
Interagency Transfers - CARES Act	\$887,685	\$2,576,300	\$0	(\$2,576,300)
Non-Recurring Self-Generated Carry Forward	\$0	\$0	\$0	\$0
Self-Generated Funds:				
Student Fees:				
General Registration Fees	\$15,354,324	\$15,543,502	\$14,174,677	(\$1,368,825)
Non-Resident Fees	\$146.829	\$110.000	\$150,000	\$40,000
Academic Excellence Fee	\$608,355	\$485,000	\$600,000	\$115,000
Operational Fee	\$207,112	\$215,000	\$215,000	\$0
Academic Enhancement Fee	\$0	\$0	\$0	\$0
Building Use Fee	\$0	\$0	\$0	\$0
Building Use Fee - Act 426	\$0	\$0	\$0	\$0
Student Services Fee	\$0	\$0	\$0	\$0
Technology Fee	\$0	\$0	\$0	\$0
Energy Surcharge	\$0	\$0	\$0	\$0
University Self-Assessed Fees	\$0	\$0	\$0	\$0
Student Self-Assessed Fees	\$0	\$0	\$0	\$0
All Other Mandated Fees	\$1,104,953	\$940.000	\$1,080,000	\$140,000
All Other Student Fees	\$1,065,032	\$1,080,625	\$1,004,450	(\$76,175)
Total Student Fees:	\$18,486,605	\$18,374,127	\$17,224,127	(\$1,150,000)
Hospital - Commercial/Self-Pav	\$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	\$64,328	\$67,000	\$67,000	\$0
Total Self-Generated Funds	\$18,550,933	\$18,441,127	\$17,291,127	(\$1,150,000)
Federal Funds:	7.5,555,555	¥12,111,121	· · · · · · · · · · · · · · · · · · ·	(+1,100,000)
Federal Program Admin.	\$0	\$0	\$0	\$0
Medicare	\$0	\$0	\$0	\$0
Grants:	Ψο	ψ0	\$0	ΨΟ
Pell	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0
Total Federal Funds	\$0	\$0	\$0	\$0
Interim Emergency Board	\$0	\$0	\$0	\$0
Total Revenues Other Than State Funds Appropriations	\$19,438,618	\$21,017,427	\$17,291,127	(\$3,726,300)

Institution: LSU of Alexandria

Revenue Sources - Unrestricted & Restricted	ı						1					
		BUDGETED 2019-2020				BUDGETED 2020-2021						
Source:	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL
State Funds:												
General Fund Direct	\$5,100,153	100.00%	\$0	0.00%	\$5,100,153	13.15%	\$2,463,950	100.00%	\$0	0.00%	\$2,463,950	7.64
General Fund - Restoration Amount	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00
Statutory Dedicated	\$267,407	100.00%	\$0	0.00%	\$267,407	0.69%	\$229,070	100.00%	\$0	0.00%	\$229,070	0.71
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)	\$267,407	100.00%	\$0	0.00%	\$267,407	0.69%	\$229,070	100.00%	\$0	0.00%	\$229,070	0.71
Tobacco Tax Health Care Fund Calcasieu Parish Fund	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00
Calcasieu Parish 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	0.00%	\$0	0.00%	\$0 \$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	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00
La. Educational Quality Support Fund (LEQSF) Proprietary School Fund	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00
Workforce Rapid Response	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00
Rockefeller Scholarship Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00
Orleans Excellence Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00
TOPS Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00
Medical & Allied Health Scholarship & Loan Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00
Overcollections Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00
Funds Due From Management Board or Regents:	60	0.000/	60	0.000/	f O	0.000/	60	0.000/	60	0.000/	60	0.00
Other Funds Due to Institutions:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00
Other		0.0070	Ψ	0.0070	\$0	0.00%	Ç	0.0070	Ψ	0.0070	\$0	0.00
Total State Funds	\$5,367,560	100.00%	\$0	0.00%	\$5,367,560	13.84%	\$2,693,020	100.00%	\$0	0.00%	\$2,693,020	8.35
nteragency Transfers:												
Medicaid	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00
Uncompensated Care	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00
Hospital Contracts Lab School	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00
Other Total	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$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
nteragency Transfers - CARES Act	\$2,576,300	100.00%	\$0	0.00%	\$2,576,300	6.64%	\$0	0.00%	\$0	0.00%	\$0	0.00
Non-Recurring Self Generated Carry Forward	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00
Student Fees:												
General Registration Fees:	\$15,543,502	100.00%	\$0	0.00%	\$15,543,502	40.08%	\$14,174,677	100.00%	\$0	0.00%	\$14,174,677	43.96
Non-Resident Fees:	\$110,000	100.00%	\$0	0.00%	\$110,000	0.28%	\$150,000	100.00%	\$0	0.00%	\$150,000	0.47
Academic Excellence Fee:	\$485,000 \$215,000	100.00%	\$0 \$0	0.00%	\$485,000 \$215,000	1.25%	\$600,000 \$215,000	100.00%	\$0	0.00%	\$600,000 \$215,000	1.86
Operational Fee: Student Athletic Fees	\$215,000	100.00%	\$0	0.00%	\$215,000	0.55% 0.00%	\$215,000	100.00%	\$0 \$0	0.00%	\$215,000	0.00
Other Total	\$2,020,625	51.16%	\$1,928,808	48.84%	\$3,949,433	10.18%	\$2,084,450	51.77%	\$1,942,000	48.23%	\$4,026,450	12.49
Total Student Fees:	\$18,374,127	90.50%	\$1,928,808	9.50%	\$20,302,935	52.35%	\$17,224,127	89.87%	\$1,942,000	10.13%	\$19,166,127	59.43
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%	\$150,000	100.00%	\$150,000	0.39%	\$0	0.00%	\$150,000	100.00%	\$150,000	0.47
Organized Activities Related to Instruction Athletics Other than Student Fees	\$0 \$0	0.00%	\$0 \$198,320	0.00%	\$0 \$198.320	0.00% 0.51%	\$0 \$0	0.00%	\$0 \$96,500	0.00%	\$0 \$96,500	0.00
Auxiliaries (Excluding Athletics)	\$0	0.00%	\$198,320	100.00%	\$1,500,982	3.87%	\$0	0.00%	\$1,457,321	100.00%	\$1,457,321	4.52
Endowment Income	\$0	0.00%	\$100,000	100.00%	\$100,000	0.26%	\$0	0.00%	\$100,000	100.00%	\$100,000	0.31
Gifts, Grants, and Contracts	\$0	0.00%	\$1,000,000	100.00%	\$1,000,000	2.58%	\$0	0.00%	\$1,000,000	100.00%	\$1,000,000	3.10
Other Self-Generated Funds	\$67,000	23.62%	\$216,694	76.38%	\$283,694	0.73%	\$67,000	23.56%	\$217,320	76.44%	\$284,320	0.88
Total Self-Generated Funds	\$18,441,127	78.35%	\$5,094,804	21.65%	\$23,535,931	60.69%	\$17,291,127	77.70%	\$4,963,141	22.30%	\$22,254,268	69.01
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:	so	0.00%	\$7,000,000	100.00%	\$7,000,000	18.05%	so	0.00%	\$7,000,000	100.00%	\$7,000,000	21.71
Other	\$0	0.00%	\$7,000,000	100.00%	\$7,000,000	18.05% 0.77%	\$0 \$0	0.00%	\$7,000,000	100.00%	\$7,000,000	0.93
Other Fotal Federal Funds	\$0 \$0	0.00%	\$7,300,000	100.00%	\$300,000	18.82%	\$0	0.00%	\$300,000	100.00%	\$300,000	22.64
nterim Emergency Board	\$0	0.00%	\$7,300,000	0.00%	\$1,300,000	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00
Total Revenues	\$26,384,987	68.04%	\$12,394,804	31.96%	\$38,779,791	100.00%	\$19,984,147	61.97%	\$12,263,141	38.03%	\$32,247,288	100.00

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

Revenue Sources - Unrestricted & Restricted

Revenue Sources - Unrestricted & Restricted													
			ACTUAL 2	019-2020			BUDGETED 2020-2021						
Source:	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL	
State Funds:													
General Fund Direct	\$5,100,153	100.00%	\$0	0.00%	\$5,100,153	13.36%	\$2,463,950	100.00%	\$0	0.00%	\$2,463,950	7.64	
General Fund - Restoration Amount	\$0		\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00	
Statutory Dedicated Higher Education Initiative Fund	\$225,079 \$0	100.00% 0.00%	\$0 \$0	0.00% 0.00%	\$225,079 \$0	0.59% 0.00%	\$229,070 \$0	100.00% 0.00%	\$0 \$0	0.00% 0.00%	\$229,070 \$0	0.71° 0.00°	
Support Education in Louisiana First (SELF)	\$225,079	100.00%	\$0 \$0	0.00%	\$225,079	0.59%	\$229,070	100.00%	\$0 \$0	0.00%	\$229,070	0.71	
Tobacco Tax Health Care Fund	\$0		\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.004	
Calcasieu Parish Fund	\$0		\$0	0.00%	\$0	0.00%	\$0		\$0	0.00%	\$0	0.00	
Calcasieu Parish Higher Education Improvement Fund	\$0		\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0 \$0	0.00%	\$0	0.00	
Pari-Mutiel Live Racing Facility Gaming Control Fund	\$0		\$0	0.00%	\$0	0.00%	\$0		\$0	0.00%	\$0	0.00	
Southern University AgrIcultural Program Fund Equine Fund	\$0 \$0		\$0 \$0	0.00% 0.00%	\$0 \$0	0.00%	\$0 \$0		\$0 \$0	0.00% 0.00%	\$0 \$0	0.00	
Fireman Training Fund	\$0		\$0	0.00%	\$0	0.00%	\$0		\$0		\$0		
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	0.00%	\$0	0.00%	\$0		\$0	0.00%	\$0		
La. Educational Quality Support Fund (LEQSF)	\$0		\$0	0.00%	\$0	0.00%	\$0		\$0	0.00%	\$0		
Proprietary School Fund Workforce Rapid Response	\$0 \$0	0.00% 0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0		\$0 \$0	0.00% 0.00%	\$0 \$0	0.00	
Rockefeller Scholarship Fund	\$0		\$0	0.00%	\$0	0.00%	\$0		\$0	0.00%	\$0		
Orleans Excellence Fund	\$0		\$0	0.00%	\$0	0.00%	\$0		\$0	0.00%	\$0	0.00	
TOPS Fund	\$0		\$0	0.00%	\$0	0.00%	\$0		\$0	0.00%	\$0		
Medical & Allied Health Scholarship & Loan Fund	\$0		\$0	0.00%	\$0	0.00%	\$0		\$0	0.00%	\$0		
Overcollections Fund Funds Due From Management Board or Regents:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00	
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00	
Funds Due to Institutions:	ų,	0.0070	ų o	0.0070	Ψ	0.0070	Ψ	0.0070	Ψ	0.0070	Ψ	0.00	
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00	
Other (List)					\$0	0.00%	4				\$0	0.00	
Total State Funds Interagency Transfers:	\$5,325,232	100.00%	\$0	0.00%	\$5,325,232	13.95%	\$2,693,020	100.00%	\$0	0.00%	\$2,693,020	8.35	
Medicaid	\$0	0.00%	\$0	0.00%	\$0	0.00%	90	0.00%	\$0	0.00%	90	0.00	
Uncompensated Care	\$0		\$0	0.00%	\$0	0.00%	\$0		\$0		\$0		
Hospital Contracts	\$0		\$0	0.00%	\$0	0.00%	\$0		\$0	0.00%	\$0	0.00	
Lab School	\$0		\$0	0.00%	\$0	0.00%	\$0		\$0	0.00%	\$0		
Other Total	\$0		\$0	0.00%	\$0	0.00%	\$0		\$0		\$0		
Total Other Interagency Transfers Interagency Transfers - CARES Act	\$0 \$887,685		\$0 \$0	0.00%	\$0 \$887,685	0.00% 2.33%	\$0 \$0		\$0 \$0	0.00% 0.00%	\$0 \$0	0.00	
Non-Recurring Self-Generated Carry Forward	\$007,003	0.00%	\$0	0.00%	\$007,003	0.00%	\$0		\$0	0.00%	\$0	0.00	
Student Fees:	, ,		, .		• •		, -				• •		
General Registration Fees:	\$15,354,324	100.00%	\$0	0.00%	\$15,354,324	40.22%	\$14,174,677	100.00%	\$0	0.00%	\$14,174,677	43.96	
Non-Resident Fees:	\$146,829	100.00%	\$0	0.00%	\$146,829	0.38%	\$150,000	100.00%	\$0	0.00%	\$150,000	0.47	
Academic Excellence Fee:	\$608,355	100.00%	\$0 \$0	0.00%	\$608,355 \$207,112	1.59% 0.54%	\$600,000 \$215,000	100.00%	\$0	0.00%	\$600,000 \$215,000	1.86	
Operational Fee: Student Athletic Fees	\$207,112 \$0	100.00%	\$0 \$0	0.00%	\$207,112	0.54%	\$215,000	100.00%	\$0 \$0	0.00%	\$215,000 \$0	0.67	
Other Total	\$2,169,985	43.71%	\$2,794,560	56.29%	\$4,964,545	13.01%	\$2,084,450	51.77%	\$1,942,000	48.23%	\$4,026,450	12.49	
Total Student Fees:	\$18,486,605	86.87%	\$2,794,560	13.13%	\$21,281,165	55.75%	\$17,224,127	89.87%	\$1,942,000	10.13%	\$19,166,127	59.43	
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	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00	
Sales and Services of Educational Activities State Grants and Contracts	\$0 \$0		\$0 -\$10,004	0.00%	\$0 -\$10,004	0.00%	\$0 \$0	0.00%	\$0 \$150,000	0.00%	\$0 \$150,000	0.004	
Organized Activities Related to Instruction	\$0		-\$10,004	0.00%	-\$10,004 \$0	0.00%	\$0		\$150,000	0.00%	\$150,000	0.47	
Athletics Other than Student Fees	\$0		\$148,321	100.00%	\$148,321	0.39%	\$0		\$96,500	100.00%	\$96,500	0.30	
Auxiliaries (Excluding Athletics)	\$0	0.00%	\$1,364,320	100.00%	\$1,364,320	3.57%	\$0	0.00%	\$1,457,321	100.00%	\$1,457,321	4.52	
Endowment Income	\$0		\$324,592	100.00%	\$324,592	0.85%	\$0	0.00%	\$100,000	100.00%	\$100,000	0.31	
Gifts, Grants, and Contracts	\$0	0.00% 20.82%	\$664,936 \$244,702	100.00%	\$664,936 \$309,030	1.74%	\$0 \$67,000	0.00% 23.56%	\$1,000,000 \$217,320	100.00% 76.44%	\$1,000,000	3.10 ⁴ 0.88 ⁴	
Other Self-Generated Funds Total Self-Generated Funds	\$64,328 \$18,550,933	20.82% 77.03%	\$244,702 \$5,531,427	79.18% 22.97%	\$309,030 \$24,082,360	0.81% 63.09 %	\$67,000 \$17,291,127	23.56% 77.70%	\$217,320 \$4,963,141	76.44% 22.30%	\$284,320 \$22,254,268	0.88° 69.01 °	
Federal Funds:	\$.0,000,000	5576	40,001,421		\$2.,002,000	55.0576	V,201,121		¥-1,000,141	22.30 /6	¥22,25-7,200	33.01	
Federal Program Admin.	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00	
	\$0		\$0	0.00%	\$0	0.00%	\$0		\$0		\$0	0.004	
Medicare				_			, and the second						
Medicare Grants:		` <u> </u>					1				_		
Medicare Grants: Pell	\$0	0.00%	\$6,771,102	100.00%	\$6,771,102	17.74%	\$0	0.00%	\$7,000,000	100.00%	\$7,000,000	21.71	
Medicare Grants: Pell Other	\$0 \$0	0.00%	\$1,104,790	100.00%	\$1,104,790	2.89%	\$0	0.00%	\$300,000	100.00%	\$300,000	0.93	
Medicare Grants: Pell	\$0	0.00% 0.00%						0.00% 0.00%					

The reported amount of unrestricted revenue should equal the total revenue amounts reported on Form BOR-1 for the appropriate year. The 2019-2020 column show report "Actual" should be shown in the final submission.

LSU of Alexandria

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

Revenue Sources - Unrestricted & Restricted	1						
	ACTUAL 2019-2020 BUDGETED 2019-2020			BUDGETED 2020-2021			
Source:	UNRESTRICTED	RESTRICTED	UNRESTRICTED	RESTRICTED	UNRESTRICTED	RESTRICTED	
State Funds:							
Other (List): 1.							
2.							
3.							
Total Other State Funds	\$0	\$0	\$0	\$0	\$0	\$0	
Interagency Transfers:							
Hospital Contracts (List):							
1.							
2.							
3. Total Hospital Contracts:	\$0	\$0	\$0	\$0	\$0	\$0	
Other (List):	φυ	φU	ψU	φυ	φU	φU	
1.							
2.							
3.		4.0	*-	4-	*-	4.0	
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	\$184,904	\$0	\$190,000	\$0	\$190,000	
Student Services Fee Technology Fee	\$0 \$0	\$0 \$314,295	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	
Energy Surcharge	\$0	\$106,125	\$0	\$110,000	\$0	\$110,000	
University Self-Assessed Fees	\$0	\$0	\$0	\$0	\$0	\$0	
Student Self-Assessed Fees	\$0	\$146,205	\$0	\$120,000	\$0	\$120,000	
Student Athletic Fees	\$0	\$946,899	\$0	\$846,808	\$0	\$900,000	
All Other Mandated Fees (List)							
Total All Other Mandated Fees	\$0	\$0	\$0	\$0	\$0	\$0	
All Other Student Fees (List) 1. Diploma	\$12,100		\$10,000		\$10,000		
2. Transcripts	\$16,936		\$13,000		\$17,000		
Late Registration Fee	\$9,695		\$10,000		\$10,000		
Laboratory Fees	-\$56						
5. Dual Fee	\$549,714		\$540,625		\$485,000		
International Student Fee Student Health Fee	\$1,560	\$140,988	\$2,000	\$87,000	\$2,000	\$87,000	
8. Student Testing		\$529,930		\$250,000		\$250,000	
Service Charge/Late Fees	\$99,813	, , , , , ,	\$108,000	,,	\$108,000	,,	
10. Nursing Required Test	\$17,820		\$15,000		\$15,000		
11. Course Fees	\$357,450	\$425,214	#200.000	\$325,000	P057 450	\$285,000	
12. Online Program Fees 13. Admission Application	\$357,450 \$150,532		\$382,000 \$60,000		\$357,450 \$100,000		
14. Registration	\$76,590		\$80,000		\$80,000		
15. Student Excellence Fee	\$877,831		\$800,000		\$900,000		
Total All Other Student Fees	\$2,169,985	\$1,096,132	\$2,020,625	\$662,000	\$2,084,450	\$622,000	
Total Student Fees	\$2,169,985	\$2,794,560	\$2,020,625	\$1,928,808	\$2,084,450	\$1,942,000	
Other Self-Generated Funds							
1. Miscellaneous	\$8,935		\$5,000		\$5,000		
Indirect Cost Recovery	\$7,276		\$13,000		\$13,000		
3. Veterans Admin Handling	\$2,415		\$2,000		\$2,000		
Land Lease Interest on Investments	\$21,250 \$19,034		\$20,000 \$12,000		\$20,000 \$12,000		
6. Parking Fines	\$1,200		\$13,000		\$13,000		
7. Lost Library Books	\$25		, .,.,.		, .,.,.		
8. Library Sales and Services	\$468						
S. Lost ID Card Continuing Education	\$1,775	\$244,702	\$2,000	\$216,694	\$2,000	\$217,320	
National Student Exchange	\$750	φ244,702		φ2 10,094		φ211,320	
12. International Programs	\$1,200						
Total Other Self-Generated Funds	\$64,328	\$244,702	\$67,000	\$216,694	\$67,000	\$217,320	
Federal Funds:							
Grants: Other							
	t t	\$70,626		\$100,000		\$100,000	
1. SEOG							
2. TEACH		\$12,666		\$50,000		\$50,000	
2. TEACH 3. Work Study		\$99,136		\$50,000 \$150,000		\$50,000 \$150,000	
2. TEACH							

Summary of Functional Costs			200 of 7 liexariance	-
Function: Instruction	Actual 2019-20	Budgeted 2019-20	Budgeted 2020-21	2019-20 +/- 2019-20
Salaries	\$6,589,381	\$7,473,047	\$6,501,334	(\$971,713
Other Compensation	\$43,335	\$86.050	\$75,750	(\$10,300
Related Benefits	\$3,310,637	\$0	\$0	\$0
Total Personal Services	\$9,943,353	\$7,559,097	\$6,577,084	(\$982,013
Travel	\$13,691	\$16,200	\$13,200	(\$3,000
				\ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \
Operating Services	\$58,458	\$844,000	\$48,500	(\$795,500
Supplies Total Operating Expenses	\$43,466	\$36,000	\$38,300	\$2,300
· · · · · ·	\$115,615	\$896,200	\$100,000	(\$796,200
Professional Services	\$1,611,460	\$2,268,340	\$2,311,394	\$43,054
Other Charges	\$2,355	\$9,250	\$19,250	\$10,000
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$1,613,815	\$2,277,590	\$2,330,644	\$53,054
General Acquisitions	\$3,310	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$3,310	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$11,676,093	\$10,732,887	\$9,007,728	(\$1,725,159
Function: Research	Actual 2019-20	Budgeted 2019-20	Budgeted 2020-21	2019-20 +/- 2019-20
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0 \$0
Total Personal Services	\$0 \$0	\$0	\$0 \$0	\$0
	\$0	\$0	\$0	\$0 \$0
Travel				
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 2019-20	Budgeted 2019-20	Budgeted 2020-21	2019-20 +/- 2019-20
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0 \$0
Total Personal Services	\$ 0	\$0	\$0	\$0
		· · · · · · · · · · · · · · · · · · ·		
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
	\$0	\$0 \$0	\$0 \$0	\$0
Total Acquisitions and Major Repairs Unallotted	\$0	\$0 \$0	\$0 \$0	\$0 \$0
		20	20	\$0
Function Total	\$0	\$0	\$0	\$0

LSU of Alexandria

Function: Academic Support	Actual	Budgeted	Budgeted	2019-20 +/-
Includes Libraries	2019-20	2019-20	2020-21	2019-20
Salaries	\$850,625	\$873,645	\$834,739	(\$38,906)
Other Compensation	\$4,158	\$42,500	\$4,000	(\$38,500)
Related Benefits	\$421,880	\$0	\$0	\$0
Total Personal Services	\$1,276,663	\$916,145	\$838,739	(\$77,406)
Travel	\$13,320	\$27,000	\$27,000	\$0
Operating Services	\$100,813	\$122,000	\$111,000	(\$11,000)
Supplies	\$24,764	\$9,500	\$9,500	\$0
	\$138,898			
Total Operating Expenses		\$158,500	\$147,500	(\$11,000)
Professional Services	\$42,430	\$9,500	\$45,000	\$35,500
Other Charges	\$1,861	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$44,291	\$9,500	\$45,000	\$35,500
General Acquisitions	\$7,578	\$0	\$0	\$0
Library Acquisitions	\$177	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$7,755	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$1,467,607	\$1,084,145	\$1,031,239	(\$52,906)
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Function: Student Services	Actual	Budgeted	Budgeted	2019-20 +/-
Tanotion. Stadent Services	2019-20	2019-20	2020-21	2019-20
Salaries	\$880,451	\$943,076	\$1,016,038	\$72,962
Other Compensation	\$87,691	\$16,500	\$29,500	\$13,000
Related Benefits	\$494,344	\$0	\$0	\$0
Total Personal Services	\$1,462,487	\$959,576	\$1,045,538	\$85,962
Travel	\$26,549	\$53,000	\$53,000	\$0
Operating Services	\$79,104	\$77,000	\$77,000	\$0
Supplies	\$304,829	\$80,750	\$80,750	\$0
Total Operating Expenses	\$410,482	\$210,750	\$210,750	\$0
Professional Services	\$4,935	\$0	\$0	\$0
Other Charges	\$1,026	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$5,961	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$1,878,930	\$1,170,326	\$1,256,288	\$85,962
		. , ,		· · · · ·
Function: Institutional Support	Actual	Budgeted	Budgeted	2019-20 +/-
montanonal ouppoit	2019-20	2019-20	2020-21	2019-20
Colorina				
Salaries	\$1,469,160	\$1,452,198	\$1,410,375	(\$41,823)
Other Compensation	\$13,231	\$21,000	\$21,000	\$0
Related Benefits	\$855,734	\$5,288,650	\$5,584,351	\$295,701
Total Personal Services	\$2,338,125	\$6,761,848	\$7,015,726	\$253,878
Travel	\$30,599	\$37,000	\$37,000	\$0
Operating Services	\$374,505	(\$304,200)	(\$262,676)	\$41,524
Supplies	\$243,997	\$105,500	\$105,500	\$0
		(\$161,700)		\$41,524
Total Operating Expenses	\$649,101		(\$120,176)	
Professional Services	\$134,176	\$83,000	\$123,000	\$40,000
Other Charges	\$4,835	\$79,500	\$89,500	\$10,000
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$139,012	\$162,500	\$212,500	\$50,000
General Acquisitions	\$6,427	\$15,000	\$15,000	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$6,427	\$15,000	\$15,000	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$3,132,665	\$6,777,648	\$7,123,050	\$345,402
	. , - ,	. , ,	. , -,	, -

Function: Scholarships And Fellowships	Actual 2019-20	Budgeted 2019-20	Budgeted 2020-21	2019-20 +/- 2019-20
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$2,515,189	\$1,616,000	\$1,616,000	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$2,515,189	\$1,616,000	\$1,616,000	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$2,515,189	\$1,616,000	\$1,616,000	\$0
Function: Operation And Maintenance	Actual 2019-20	Budgeted 2019-20	Budgeted 2020-21	2019-20 +/- 2019-20
Salaries	\$984,614	\$1,139,181	\$1,215,045	\$75,864
Other Compensation	\$52,663	\$55,000	\$55,000	\$0
Related Benefits	\$510,975	\$0	\$0	\$0
Total Personal Services	\$1,548,251	\$1,194,181	\$1,270,045	\$75,864
Travel	\$2,918	\$2,000	\$2,000	\$0
Operating Services	\$1,251,467	\$1,065,000	\$1,087,597	\$22,597
Supplies	\$153,501	\$127,500	\$127,500	\$0
Total Operating Expenses	\$1,407,887	\$1,194,500	\$1,217,097	\$22,597
Professional Services	\$6,779	\$0	\$0	\$0
Other Charges	\$2,618	\$5,500	\$5,500	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$9,398	\$5,500	\$5,500	\$0
General Acquisitions	\$16,731	\$33,500	\$33,500	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$16,731	\$33,500	\$33,500	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$2,982,267	\$2,427,681	\$2,526,142	\$98,461
Total E&G Expenditures	Actual 2019-20	Budgeted 2019-20	Budgeted 2020-21	2019-20 +/- 2019-20
Salaries	\$10,774,231	\$11,881,147	\$10,977,531	(\$903,616)
Other Compensation	\$201,078	\$221,050	\$10,977,531	(\$35,800)
Related Benefits	\$5,593,570	\$5,288,650	\$5,584,351	\$295,701
Total Personal Services	\$16,568,880	\$17,390,847	\$16,747,132	(\$643,715)
Travel	\$87,078	\$135,200	\$132,200	(\$3,000)
Operating Services	\$1,864,348 \$770,558	\$1,803,800 \$359,250	\$1,061,421 \$361,550	(\$742,379) \$2,300
Supplies Total Operating Expenses		\$359,250 \$2,298,250		\$2,300 (\$743,079)
, ,	\$2,721,983		\$1,555,171	•
Professional Services	\$1,799,781	\$2,360,840	\$2,479,394	\$118,554
Other Charges	\$2,527,884	\$1,710,250	\$1,730,250	\$20,000
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$4,327,665	\$4,071,090	\$4,209,644	\$138,554
General Acquisitions	\$34,046	\$48,500	\$48,500	\$0
Library Acquisitions	\$177	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$34,223	\$48,500	\$48,500	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$23,652,750	\$23,808,687	\$22,560,447	(\$1,248,240)

LSU of Alexandria

Hospitals	Actual	Budgeted	Budgeted	2019-20 +/-
Salaries	2019-20 \$0	2019-20 \$0	2020-21	2019-20
Other Compensation	\$0	\$0	\$0 \$0	\$0 \$0
Related Benefits	\$0	\$0	\$0 \$0	\$0
Total Personal Services	\$0 \$0	\$0	\$0 \$0	\$0 \$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0 \$0	\$0
	\$0	\$0	\$0 \$0	\$0
Supplies Total Operating Expanses	\$0	\$0 \$0	\$0 \$0	\$0
Total Operating Expenses Professional Services	\$0	\$0 \$0	\$0	\$0
	\$0		\$0 \$0	\$0
Other Charges		\$0		
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
Total Other Charges				
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs Unallotted	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0
Transfors	Actual	Budantad	Budantad	2040-20-7
Transfers	Actual	Budgeted 2019-20	Budgeted	2019-20 +/- 2019-20
	2019-20		2020-21	
Salaries	\$0	\$1,700,358	\$0	(\$1,700,358)
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$875,942	\$0	(\$875,942)
Total Personal Services	\$0	\$2,576,300	\$0	(\$2,576,300)
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$1,111,100	\$0	(\$2,576,300)	(\$2,576,300)
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$1,111,100	\$0	(\$2,576,300)	(\$2,576,300)
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$1,111,100	\$2,576,300	(\$2,576,300)	(\$5,152,600)
Athletics	Actual	Budgeted	Budgeted	2019-20 +/-
	2019-20	2019-20	2020-21	2019-20
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
				\$0
Total Other Charges	\$0	\$0	\$0	
	\$0 \$0	\$0 \$0	\$0 \$0	\$0
Total Other Charges	\$0	·		\$0
Total Other Charges General Acquisitions	\$0 \$0	\$0	\$0	\$0 \$0
Total Other Charges General Acquisitions Library Acquisitions	\$0 \$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0 \$0
Total Other Charges General Acquisitions Library Acquisitions Major Repairs	\$0 \$0 \$0 \$0	\$0 \$0 \$0	\$0 \$0 \$0	\$0 \$0

\$0

(\$6,400,840)

\$0

\$19,984,147

Form BOD 4			Oll of Aloue - dete	
Form BOR-4	Ir	nstitution: <u>L</u>	SU of Alexandria	
Summary of Functional Costs				
Other	Actual 2019-20	Budgeted 2019-20	Budgeted 2020-21	2019-20 +/- 2019-20
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0
Total Expenditures	Actual	Budgeted	Budgeted	2019-20 +/-
	2019-20	2019-20	2020-21	2019-20
Salaries	\$10,774,231	\$13,581,505	\$10,977,531	(\$2,603,974
Other Compensation	\$201,078	\$221,050	\$185,250	(\$35,800
Related Benefits	\$5,593,570	\$6,164,592	\$5,584,351	(\$580,241
Total Personal Services	\$16,568,880	\$19,967,147	\$16,747,132	(\$3,220,015
Travel	\$87,078	\$135,200	\$132,200	(\$3,000
Operating Services	\$1,864,348	\$1,803,800	\$1,061,421	(\$742,379
Supplies	\$770,558	\$359,250	\$361,550	\$2,300
Total Operating Expenses	\$2,721,983	\$2,298,250	\$1,555,171	(\$743,079
Professional Services	\$1,799,781	\$2,360,840	\$2,479,394	\$118,554
Other Charges	\$3,638,984	\$1,710,250	(\$846,050)	(\$2,556,300
Debt Services	\$0	\$0	\$0	\$C
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$5,438,765	\$4,071,090	\$1,633,344	(\$2,437,746
General Acquisitions	\$34,046	\$48,500	\$48,500	\$0
Library Acquisitions	\$177	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$34,223	\$48,500	\$48,500	\$0
Unallotted	\$0	\$10,000	\$10,000	<u> </u>

\$0

\$24,763,850

\$0

\$26,384,987

Total must equal BOR-1.

Unallotted

Total

LSU of Alexandria

Function/Department	ACTUAL 2019-20	BUDGETED 2019-20	BUDGETED 2020-21	2020-21+/- 2019-20
Department Name: Allied Health				
Function of: Instruction				
Salaries	454,639	450,065	491,921	41856
Other Compensation				0
Related Benefits				0
Total Personal Services Travel	454,639	450,065	491,921	41,856
Operating Services	9,148	5,000	5,000	0
Supplies	2,666	3,000	3,000	0
Total Operating Expenditures	11,815	8,000	8,000	0
Professional Services	, = = =	.,	.,	0
Other Charges	1,262	1,000	1,000	0
Debt Services				
Interagency Transfers				
Total Other Charges	1,262	1,000	1,000	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs Total Acquisitions and Major Repairs	0	0	0	0
Function Total	467,716	459,065	500,921	41,856
Department Name: Business Administration	407,710	403,000	300,321	41,000
Function of: Instruction				
Salaries	542,083	588,166	684,790	96,624
Other Compensation	,		,	0
Related Benefits				0
Total Personal Services	542,083	588,166	684,790	96,624
Travel	3,806			0
Operating Services	455	500	500	0
Supplies	508	500	500	0
Total Operating Expenditures	4,768	1,000	1,000	0
Professional Services Other Charges	783			0
Debt Services	763			0
Interagency Transfers				
Total Other Charges	783	0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Function Total Department Name: Education	547,635	589,166	685,790	96,624
Function of: Instruction Salaries	640,400	E04 707	565 100	10 505
Salaries Other Compensation	649,426 6,073	584,787 17,900	565,192 9,500	-19,595 -8,400
Related Benefits	0,073	17,500	3,300	-0,400
Total Personal Services	655,499	602,687	574,692	-27,995
Travel	7,767	12,000	12,000	0
Operating Services	5,765	1,500	1,500	0
Supplies	4,776	4,500	4,500	0
Total Operating Expenditures	18,308	18,000	18,000	0
Professional Services	15,300		45.000	0
Other Charges		5,000	15,000	10,000
Debt Services Interagency Transfers				
Total Other Charges	15,300	5,000	15,000	10,000
General Acquisitions	10,000	0,000	10,000	0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Function Total	689,107	625,687	607,692	-17,995

Function/Department	ACTUAL 2019-20	BUDGETED 2019-20	BUDGETED 2020-21	2020-21+/- 2019-20
Department Name: Nursing				
Function of: Instruction				
Salaries	967,584	916,573	913,871	-2,702
Other Compensation	2,240	4,500	4,500	0
Related Benefits				0
Total Personal Services	969,824	921,073	918,371	-2,702
Travel	157	700	700	0
Operating Services	20,402	15,000	22,000	7,000
Supplies	806	500	500	0
Total Operating Expenditures	21,366	16,200	23,200	7,000
Professional Services				0
Other Charges	220			0
Debt Services				
Interagency Transfers	200			
Total Other Charges	220	0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs		•		0
Total Acquisitions and Major Repairs	0	0	0	0
Function Total	991,410	937,273	941,571	4,298
College of Professional Studies Total				
Function of: Instruction				
Salaries	2,613,733	2,539,591	2,655,774	116,183
Other Compensation	8,313	22,400	14,000	-8,400
Related Benefits	0	0	0	0
Total Personal Services	2,622,046	2,561,991	2,669,774	107,783
Travel	11,730	12,700	12,700	0
Operating Services	35,770	22,000	29,000	7,000
Supplies	8,756	8,500	8,500	0
Total Operating Expenditures	56,257	43,200	50,200	7,000
Professional Services	15,300	0	0	0
Other Charges	2,265	6,000	16,000	10,000
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	17,565	6,000	16,000	10,000
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0 005 000		0 705 074	0
Department Total	2,695,868	2,611,191	2,735,974	124,783
Grand Total				
Salaries	2,613,733	2,539,591	2,655,774	116,183
Other Compensation	8,313	22,400	14,000	-8,400
Related Benefits	0	0	0	0
Total Personal Services	2,622,046	2,561,991	2,669,774	107,783
Travel	11,730	12,700	12,700	0
Operating Services	35,770	22,000	29,000	7,000
Supplies	8,756	8,500	8,500	0
Total Operating Expenditures	56,257	43,200	50,200	7,000
Professional Services	15,300	0	, 0	. 0
Other Charges	2,265	6,000	16,000	10,000
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	17,565	6,000	16,000	10,000
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	2,695,868	2,611,191	2,735,974	124,783

LSU of Alexandria

Detail of Departmental Costs by Function Function/Department	ACTUAL 2019-20	BUDGETED 2019-20	BUDGETED 2020-21	2020-21+/- 2019-20
College of Arts & Sciences				
Department Name: History and Political Science				
Function of: Instruction				
Salaries	322,776	315,902	252,634	-63,268
Other Compensation	2,494	3,000	1,100	-1,900
Related Benefits Total Personal Services	325,270	318,902	253,734	-65,168
Travel	525,210	0.10,002	200,101	(
Operating Services	1,642	4,000	1,500	-2,500
Supplies Total Operating Expanditures	1,442	3,000	5,300	2,300 -20 0
Total Operating Expenditures Professional Services	3,084	7,000	6,800	-200
Other Charges	0			(
Debt Services				
Interagency Transfers		•		
Total Other Charges General Acquisitions	0	0	0	(
Library Acquisitions				(
Major Repairs				(
Total Acquisitions and Major Repairs	0	0	0	(
Function Total Department Name: Arts, English & Humanities	328,354	325,902	260,534	-65,368
Department Name. Arts, English & Humanities				
Function of: Instruction				
Salaries	1,044,465	1,063,472	1,053,900	-9,572
Other Compensation	7,489	13,650	15,150	1,500
Related Benefits Total Personal Services	1,051,954	1,077,122	1,069,050	-8,072
Travel	1,340	3,000	1,003,030	-3,000
Operating Services	1,876	2,500	2,500	(
Supplies	1,512	6,000	6,000	(
Total Operating Expenditures	4,728	11,500	8,500	-3,000
Professional Services Other Charges	398	1,000	1,000	(
Debt Services				
Interagency Transfers				
Total Other Charges	398	1,000	1,000	(
General Acquisitions Library Acquisitions				(
Major Repairs				(
Total Acquisitions and Major Repairs	0	0	0	(
Function Total	1,057,080	1,089,622	1,078,550	-11,072
Department Name: Math & Physical Sciences				
Function of: Instruction				
Salaries	785,308	788,555	793,877	5,322
Other Compensation	8,594	12,000	12,000	(
Related Benefits	700 000	000 555	005 077	(
Total Personal Services Travel	793,902	800,555	805,877	5,322
Operating Services		2,000	2,000	(
Supplies	1,284	5,000	5,000	(
Total Operating Expenditures	1,284	7,000	7,000	(
Professional Services				(
Other Charges Debt Services				(
Interagency Transfers				
Total Other Charges	0	0	0	(
General Acquisitions		0		(
Library Acquisitions				(
Major Repairs Total Acquisitions and Major Repairs	0	0	0	(
Function Total	795,185	807,555	812,877	5,322

Function/Department	ACTUAL 2019-20	BUDGETED 2019-20	BUDGETED 2020-21	2020-21+/- 2019-20
Department Name: Biological Sciences				
Function of: Instruction				
Salaries	565,900	553,360	524,545	-28,815
Other Compensation	15,932	31,000	31,000	20,010
Related Benefits	10,000	31,000		(
Total Personal Services	581,832	584,360	555,545	-28,815
Travel	236	,	,	, (
Operating Services	10,137	5,000	5,000	(
Supplies	2,143	3,000	3,000	(
Total Operating Expenditures	12,516	8,000	8,000	
Professional Services				(
Other Charges				(
Debt Services				
Interagency Transfers				
Total Other Charges	0	0	0	(
General Acquisitions				(
Library Acquisitions				
Major Repairs				(
Total Acquisitions and Major Repairs	0	0	0	
Function Total	594,348	592,360	563,545	-28,815
Department Name: Criminal Justice				
Function of: Instruction				
Salaries	248,594	249,787	255,678	5,891
Other Compensation	513	2,000	2,000	Ć
Related Benefits				(
Total Personal Services	249,107	251,787	257,678	5,891
Travel				C
Operating Services	1,028	2,000	2,000	C
Supplies	434	3,500	3,500	C
Total Operating Expenditures	1,462	5,500	5,500	0
Professional Services	0			C
Other Charges	90			C
Debt Services				
Interagency Transfers				
Total Other Charges	90	0	0	0
General Acquisitions	1,655			<u>C</u>
Library Acquisitions				
Major Repairs	4.055			(
Total Acquisitions and Major Repairs	1,655	0	0	5 004
Function Total Department Name: Psychology	252,314	257,287	263,178	5,891
Function of: Instruction Salaries	270.040	207.452	387,944	491
Other Compensation	379,910	387,453	387,944 500	
Related Benefits		2,000	500	-1,500 (
Total Personal Services	379,910	389,453	388,444	-1,009
Travel	379,910	309,403	300,444	-1,008
Operating Services	330	2,500	2,500	(
Supplies	494	3,500	3,500	(
Total Operating Expenditures	824	6,000	6,000	
Professional Services	0	0,000	0,000	(
Other Charges	0			(
Debt Services				
Interagency Transfers				
Total Other Charges	0	0	0	(
General Acquisitions	1,655			(
Library Acquisitions	1,550			(
Major Repairs				(
Total Acquisitions and Major Repairs	1,655	0	0	(
Function Total	382,388	395,453	394,444	-1,009

Function/Department	ACTUAL	BUDGETED	BUDGETED	2020-21+/-
	2019-20	2019-20	2020-21	2019-20
College of Arts & Sciences Total				
Function of: Instruction				
Salaries	3,346,953	3,358,529	3,268,578	-89,951
Other Compensation	35,021	63,650	61,750	-1,900
Related Benefits	0	0	0	0
Total Personal Services	3,381,974	3,422,179	3,330,328	-91,851
Travel	1,577	3,000	0	-3,000
Operating Services	15,013	18,000	15,500	-2,500
Supplies	7,308	24,000	26,300	2,300
Total Operating Expenditures	23,897	45,000	41,800	-3,200
Professional Services	398	1,000	1,000	0
Other Charges	90	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	488	1,000	1,000	0
General Acquisitions	3,310	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	3,310	0	0	0
Department Total	3,409,669	3,468,179	3,373,128	-95,051
Grand Total				
Salaries	5,960,686	5,898,120	5,924,352	26,232
Other Compensation	43,335	86.050	75.750	-10.300
Related Benefits	0	00,000	0	0,000
Total Personal Services	6,004,020	5,984,170	6,000,102	15,932
Travel	13,307	15,700	12,700	-3,000
Operating Services	50,783	40,000	44,500	4,500
Supplies	16,064	32,500	34,800	2,300
Total Operating Expenditures	80,154	88,200	92,000	3,800
Professional Services	15,698	1,000	1,000	0,000
Other Charges	2,355	6,000	16,000	10,000
Debt Services	0	0,000	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	18,053	7,000	17,000	10,000
General Acquisitions	3,310	0	0	0
Library Acquisitions	0,818	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	3.310	ŏ	Ö	0
Grand Total	6,105,536	6,079,370	6,109,102	29,732

LSU of Alexandria

Petail of Departmental Costs by Function Function/Department	ACTUAL	BUDGETED	BUDGETED	2020-21+/-
Instructional Support	2019-20	2019-20	2020-21	2019-20
Department Name: General Instructional Support				
Function of: Instruction				
Salaries	6,333	1,000,000		-1,000,000
Other Compensation				0
Related Benefits Total Personal Services	6,333	1,000,000	0	0 -1,000,000
Travel	0,333	1,000,000	0	-1,000,000
Operating Services	1,179	800,000		-800,000
Supplies	6,454			0
Total Operating Expenditures	7,633	800,000	20,000	-800,000
Professional Services Other Charges	8,688	29,000	29,000	0
Debt Services				
Interagency Transfers				
Total Other Charges	8,688	29,000	29,000	0
General Acquisitions				0
Library Acquisitions Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Function Total	22,655	1,829,000	29,000	-1,800,000
Department Name: Summer Semester	,	, ,	,	, ,
Function of: Instruction				
Salaries	367,416	372,330	373,785	1,455
Other Compensation	007,410	012,000	373,703	0
Related Benefits				0
Total Personal Services	367,416	372,330	373,785	1,455
Travel		0		0
Operating Services				0
Supplies Total Operating Expenditures	0	0	0	0
Professional Services				0
Other Charges				0
Debt Services				
Interagency Transfers				
Total Other Charges General Acquisitions	0	0	0	0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Function Total	367,416	372,330	373,785	1,455
Department Name: Educational Technology				
Function of: Instruction				
Salaries	182,104	130,105	130,105	0
Other Compensation				0
Related Benefits	100 101		100 100	0
Total Personal Services Travel	182,104	130,105	130,105	0
Operating Services	384 6,496	500 4.000	500 4,000	0
Supplies	20,948	3,500	3,500	0
Total Operating Expenditures	27,828	8,000	8,000	0
Professional Services	316,896	210,000	325,000	115,000
Other Charges		3,250	3,250	0
Debt Services Interagency Transfers				
Total Other Charges	316,896	213,250	328,250	115,000
General Acquisitions	210,000	0	520,200	0
Library Acquisitions				0
Major Repairs				C
Total Acquisitions and Major Repairs	526 929	0	466.355	115.000
Function Total	526,828	351,355	466,355	115,000

Function/Department	ACTUAL 2019-20	BUDGETED 2019-20	BUDGETED 2020-21	2020-21+/- 2019-20
Department Name: On-Line Degree Program				
Function of: Instruction				
Salaries	72,842	72,492	73,092	600
Other Compensation				0
Related Benefits				0
Total Personal Services	72,842	72,492	73,092	600
Travel				0
Operating Services				0
Supplies				0
Total Operating Expenditures	0	0	0	0
Professional Services	1,270,177	2,028,340	1,956,394	-71,946
Other Charges				0
Debt Services				
Interagency Transfers				
Total Other Charges	1,270,177	2,028,340	1,956,394	-71,946
General Acquisitions		0		0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Function Total	1,343,019	2,100,832	2,029,486	-71,346

Function/Department	ACTUAL	BUDGETED	BUDGETED	2020-21+/-
	2019-20	2019-20	2020-21	2019-20
Other Instructional Total				
Function of: Instruction				
Salaries	628,695	1,574,927	576,982	-997,945
Other Compensation	0	0	0	0
Related Benefits		0	0	0
Total Personal Services	628,695	1,574,927	576,982	-997,945
Travel	384	500	500	0
Operating Services	7,675	804,000	4,000	-800,000
Supplies	27,402	3,500	3,500	0
Total Operating Expenditures	35,461	808,000	8,000	-800,000
Professional Services	1,595,761	2,267,340	2,310,394	43,054
Other Charges	0	3,250	3,250	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	1,595,761	2,270,590	2,313,644	43,054
General Acquisitions	0	, , ,	0	. 0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	2,259,918	4,653,517	2,898,626	-1,754,891
Grand Total				
Salaries	6.589.381	7.473.047	6.501.334	-971,713
Other Compensation	43,335	86,050	75,750	-10,300
Related Benefits	3,310,637	0	0	10,000
Total Personal Services	9,943,353	7,559,097	6,577,084	-982,013
Travel	13,691	16,200	13,200	-3,000
Operating Services	58,458	844,000	48,500	-795,500
Supplies	43,466	36,000	38,300	2,300
Total Operating Expenditures	115,615	896,200	100,000	-796,200
Professional Services	1,611,460	2,268,340	2,311,394	43,054
Other Charges	2,355	9,250	19,250	10,000
Debt Services	2,333	9,230	19,230	10,000
Interagency Transfers	0	0	0	0
Total Other Charges	1,613,815	2,277,590	2,330,644	53,054
General Acquisitions	3,310	2,211,590	2,330,644	93,034
Library Acquisitions	3,310	0	0	0
Major Repairs	0	0	0	0
ार्थित संस्कृति हैं Total Acquisitions and Major Repairs	3.310	0	0	0
Total Acquisitions and Major Repairs Grand Total	11,676,093	10,732,887	9,007,728	-1,725,159

Institution: LSU of Alexandria

Function/Department	ACTUAL 2019-20	BUDGETED 2019-20	BUDGETED 2020-21	2020-21+/- 2019-20
Academic Support				
Department Name: Academic Affairs				
Function of: Academic Support				
Salaries	336,724	378,123	379,663	1,54
Other Compensation Related Benefits		40,000		-40,000
Total Personal Services	336,724	418,123	379,663	-38,46
Travel	2,464	5,000	5,000	33,13
Operating Services	1,690	-4,000	5,000	9,00
Supplies	5,291	2,000	2,000	
Total Operating Expenditures	9,445	3,000	12,000	9,00
Professional Services Other Charges	210 1,177			
Debt Services	1,177			<u>'</u>
Interagency Transfers				
Total Other Charges	1,387	0	0	1
General Acquisitions				
Library Acquisitions				
Major Repairs Total Acquisitions and Major Repairs	0	0	0	
Function Total	347,555	421,123	391,663	-29,46
Department Name: Advising Center	047,000	721,120	331,333	20,40
Function of: Academic Support				
Salaries	208,856	172,530	156,530	-16,000
Other Compensation	4,120	2,500	4,000	1,500
Related Benefits				
Total Personal Services	212,976	175,030	160,530	-14,50
Travel Operating Services	255	2,000 500	2,000 500	(
Supplies	1,463 386	1,000	1,000	(
Total Operating Expenditures	2,103	3,500	3,500	
Professional Services	2,500		2,000	(
Other Charges	235			(
Debt Services				
Interagency Transfers	0.705			
Total Other Charges General Acquisitions	2,735	0	0	
Library Acquisitions				
Major Repairs				(
Total Acquisitions and Major Repairs	0	0	0	
Function Total	217,814	178,530	164,030	-14,500
Department Name: Center For Academic Success				
Function of: Academic Support	00.050	70.750	04 500	2.75
Salaries Other Compensation	82,656	78,750	81,500	2,750
Related Benefits				(
Total Personal Services	82,656	78,750	81,500	2,750
Travel				(
Operating Services	1,395	500	500	(
Supplies Total Operating Expenditures	1,395	500 1,000	500 1,000	(
Professional Services	2,874	2,000	2,000	
Other Charges	2,011	2,000	2,000	
Debt Services				(
Interagency Transfers				(
Total Other Charges	2,874	2,000	2,000	
General Acquisitions				(
Library Acquisitions Major Repairs				(
Major Repairs Total Acquisitions and Major Repairs	0	0	0	
Function Total	86,925	81,750	84,500	2,75
Department Name: General Academic Support	23,524	3.,	- 1,000	_,. •
Function of: Academic Support				
t unction of Academic Support		l l	Į.	

Function/Department	ACTUAL	BUDGETED	BUDGETED	2020-21+/-
	2019-20	2019-20	2020-21	2019-20
Related Benefits				0
Total Personal Services	5,954	0	0	0
Travel	10,389	20,000	20,000	0
Operating Services	5,601	35,000	15,000	-20,000
Supplies	9,762			0
Total Operating Expenditures	25,752	55,000	35,000	-20,000
Professional Services	36,847	7,500	43,000	35,500
Other Charges				0
Debt Services				0
Interagency Transfers				0
Total Other Charges	36,847	7,500	43,000	35,500
General Acquisitions	6,500		,	0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	6,500	0	0	0
Function Total	75,053	62,500	78,000	15,500

Function/Department	ACTUAL 2019-20	BUDGETED 2019-20	BUDGETED 2020-21	2020-21+/- 2019-20
Department Name: Library				
Function of: Academic Support				
Salaries	216,435	244,242	217,046	-27,196
Other Compensation	38			(
Related Benefits				(
Total Personal Services	216,473	244,242	217,046	-27,196
Travel	212			(
Operating Services	90,665	90,000	90,000	(
Supplies	9,325	6,000	6,000	(
Total Operating Expenditures	100,203	96,000	96,000	
Professional Services				(
Other Charges	449			(
Debt Services				
Interagency Transfers				
Total Other Charges	449	0	0	
General Acquisitions	1,078			(
Library Acquisitions	177			(
Major Repairs				(
Total Acquisitions and Major Repairs	1,255	0	0	
Function Total	318,379	340,242	313,046	-27,196
	0.10,010	0.10,2.12	0.10,0.10	
Function of: Academic Support				
Salaries	850,625	873,645	834,739	-38,906
Other Compensation	4,158	42,500	4,000	-38,500
Related Benefits	421,880	0	0	(
Total Personal Services	1,276,663	916,145	838,739	-77,400
Travel	13,320	27,000	27,000	(
Operating Services	100,814	122,000	111,000	-11,000
Supplies	24,764	9,500	9,500	(
Total Operating Expenditures	138,898	158,500	147,500	-11,000
Professional Services	42,430	9,500	45,000	35,500
Other Charges	1,861	0	0	(
Debt Services	0	0	0	(
Interagency Transfers	0	0	0	(
Total Other Charges	44,291	9,500	45,000	35,500
General Acquisitions	7,578	0	0	(
Library Acquisitions	177	0	0	(
Major Repairs	0	0	0	(
Total Acquisitions and Major Repairs	7,755	0	0	
Department Total	1,467,607	1,084,145	1,031,239	-52,900
Grand Total	1,101,001	1,00 1,1 10	1,001,200	0_,00
Salaries	7,440,006	8,346,692	7,336,073	-1,010,619
Other Compensation	47,492	128,550	79,750	-48,800
Related Benefits	3,732,517	0	0	(
Total Personal Services	11,220,016	8,475,242	7,415,823	-1,059,419
Travel	27,011	43,200	40,200	-3,000
Operating Services	159,272	966,000	159,500	-806,500
Supplies	68,230	45,500	47,800	2,300
Total Operating Expenditures	254,513	1,054,700	247,500	-807,200
Professional Services	1,653,890	2,277,840	2,356,394	78,554
Other Charges	4,216	9,250	19,250	10,000
•				
Debt Services	0	0	0	(
Interagency Transfers	0	0	0	(
Total Other Charges	1,658,106	2,287,090	2,375,644	88,55
General Acquisitions	10,888	0	0	(
Library Acquisitions	177	0	0	(
Major Repairs	0	0	0	(
Total Acquisitions and Major Repairs	11,065	0	0	
Grand Total	13,143,700	11,817,032	10,038,967	-1,778,06

Detail of Departmental Costs by Function Function/Department	n ACTUAL 2019-20	BUDGETED 2019-20	BUDGETED 2020-21	2020-21+/- 2019-20
Student Support				
Department Name: Office of Records				
Function of: Student Services				
Salaries	291,917	291,702	301,895	10,193
Other Compensation		1,000	14,000	13,000
Related Benefits	204 047	000 700	045.005	(
Total Personal Services Travel	291,917 821	292,702 2,500	315,895 2,500	23,193
Operating Services	6,854	8,000	8,000	<u>(</u>
Supplies	7,606	10,000	10,000	0
Total Operating Expenditures	15,281	20,500	20,500	Č
Professional Services	19,201	20,000		
Other Charges				
Debt Services				
Interagency Transfers				
Total Other Charges	0	0	0	C
General Acquisitions				C
Library Acquisitions				(
Major Repairs				C
Total Acquisitions and Major Repairs	0	0	0	C
Function Total	307,198	313,202	336,395	23,193
Department Name: Financial Aid				
Function of: Student Services				
Salaries	171,017	172,365	173,659	1,294
Other Compensation	5,099	6,500	6,500	C
Related Benefits				C
Total Personal Services	176,116	178,865	180,159	1,294
Travel	436	500	500	(
Operating Services	1,564	1,000	1,000	C
Supplies	811	750	750	
Total Operating Expenditures	2,812	2,250	2,250	
Professional Services				(
Other Charges				C
Debt Services				
Interagency Transfers Total Other Charges	0	0	0	0
General Acquisitions	0	U	U	(
Library Acquisitions				
Major Repairs				(
Total Acquisitions and Major Repairs	0	0	0	
Function Total	178,927	181,115	182,409	1,294
Department Name: Recruiting & Outreach	,	101,110	,	-,
Function of: Student Services				
Salaries	315,670	312,463	325,642	13,179
Other Compensation	3,920	9,000	9,000	10,176
Related Benefits	3,020	0,000	0,000	(
Total Personal Services	319,590	321,463	334,642	13,179
Travel	25,230	50,000	50,000	(
Operating Services	69,202	65,000	65,000	C
Supplies	295,667	70,000	70,000	(
Total Operating Expenditures	390,099	185,000	185,000	(
Professional Services	4,935			(
Other Charges	927			(
Debt Services				(
Interagency Transfers				(
Total Other Charges	5,862	0	0	
General Acquisitions				(
Library Acquisitions				(
Major Repairs				(
Total Acquisitions and Major Repairs	745 550	500,403	0	42.47
Function Total	715,552	506,463	519,642	13,179

LSU of Alexandria

Function/Department	ACTUAL 2019-20	BUDGETED 2019-20	BUDGETED 2020-21	2020-21+/- 2019-20
Department Name: Registrar				
Function of: Student Services				
Salaries				C
	1,126			
Other Compensation Related Benefits	1,120			C
	4.400	•	0	C
Total Personal Services	1,126	0	0	0
Travel				C
Operating Services				C
Supplies				
Total Operating Expenditures	0	0	0	0
Professional Services				<u>C</u>
Other Charges				
Debt Services				
Interagency Transfers				
Total Other Charges	0	0	0	
General Acquisitions				C
Library Acquisitions				C
Major Repairs				C
Total Acquisitions and Major Repairs	0	0	0	(
Function Total	1,126	0	0	C
Department Name: Student Services	·			
Function of: Student Services				
Salaries	101,849	166,546	214,842	48,296
Other Compensation	77,547		2 : 1,0 : 2	,
Related Benefits	,			(
Total Personal Services	179,395	166,546	214,842	48,296
Travel	62	100,040	214,042	10,200
Operating Services	1,483	3,000	3,000	0
Supplies	745	3,000	3,000	0
Total Operating Expenditures	2,289	3,000	3,000	0
Professional Services	2,209	3,000	3,000	
	00			
Other Charges	99			(
Debt Services				
Interagency Transfers				
Total Other Charges	99	0	0	
General Acquisitions				
Library Acquisitions				(
Major Repairs				C
Total Acquisitions and Major Repairs	0	0	0	C
Function Total	181,784	169,546	217,842	48,296
Function of: Student Services				
Salaries	880,452	943,076	1,016,038	72,962
Other Compensation	87,691	16,500	29,500	13,000
Related Benefits	494,344	0	0	
Total Personal Services	1,462,487	959,576	1,045,538	85,962
Travel	26,549	53,000	53,000	(
Operating Services	79,104	77,000	77,000	Č
Supplies	304,829	80,750	80,750	C
Total Operating Expenditures	410,482	210,750	210,750	C
Professional Services	4,935	0	0	
Other Charges	1,026	0	0	(
Debt Services	0	0	0	(
Interagency Transfers	0	0	0	(
Total Other Charges			0	
	5,961	0		(
General Acquisitions	0	0	0	(
Library Acquisitions Major Repairs	0	0	0	(
Total Acquisitions and Major Repairs	0	0	0	(
rotar Acquisitions and major Nepalis	U	U	U	,

Function/Department	ACTUAL	BUDGETED	BUDGETED	2020-21+/-
	2019-20	2019-20	2020-21	2019-20

Function/Department	ACTUAL 2019-20	BUDGETED 2019-20	BUDGETED 2020-21	2020-21+/- 2019-20
Grand Total	2013-20	2013-20	2020-21	2013-20
Salaries	8,320,459	9,289,768	8,352,111	-937,657
Other Compensation	135,184	145,050	109,250	-35,800
Related Benefits	4,226,861	0	0	0
Total Personal Services	12,682,503	9,434,818	8,461,361	-973,457
Travel	53,560	96,200	93,200	-3,000
Operating Services	238,375	1,043,000	236,500	-806,500
Supplies	373,059	126,250	128,550	2,300
Total Operating Expenditures	664,995	1,265,450	458,250	-807,200
Professional Services	1,658,825	2,277,840	2,356,394	78,554
Other Charges	5,242	9,250	19,250	10,000
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	1,664,067	2,287,090	2,375,644	88,554
General Acquisitions	10,888	0	0	0
Library Acquisitions	177	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	11,065	0	0	0
Grand Total	15,022,630	12,987,358	11,295,255	-1,692,103

LSU of Alexandria

Function/Department	ACTUAL	BUDGETED	BUDGETED	2020-21+/-
Institutional Support	2019-20	2019-20	2020-21	2019-20
Department Name: Commencement & Diplomas				
Function of: Institutional Support				
Salaries			0	(
Other Compensation			0	(
Related Benefits				(
Total Personal Services	0	0	0	(
Travel				(
Operating Services	19,930	25,000	25,000	(
Supplies	3,961	4,000	4,000	(
Total Operating Expenditures	23,891	29,000	29,000	(
Professional Services	3,000	2,000	2,000	(
Other Charges	1,739	5,000	5,000	(
Debt Services				
Interagency Transfers				
Total Other Charges	4,739	7,000	7,000	
General Acquisitions				(
Library Acquisitions				(
Major Repairs	0	•	0	(
Total Acquisitions and Major Repairs Function Total	0	0 36,000		(
Department Name: Chancellor	28,630	36,000	36,000	
Function of: Institutional Support				
Salaries	350,137	331,890	331,890	(
Other Compensation	7,613	10,000	10,000	(
Related Benefits		·		(
Total Personal Services	357,751	341,890	341,890	(
Travel	13,591	20,000	20,000	(
Operating Services	3,672	7,000	7,000	(
Supplies	5,657	2,000	2,000	(
Total Operating Expenditures	22,920	29,000	29,000	(
Professional Services				(
Other Charges	27,739	24,000	24,000	(
Debt Services				
Interagency Transfers				
Total Other Charges	27,739	24,000	24,000	
General Acquisitions	2,216			(
Library Acquisitions				(
Major Repairs	2.246	•	•	(
Total Acquisitions and Major Repairs Function Total	2,216 410,626	0 394,890	0 394,890	(
Department Name: Finance & Administrative Services	410,020	394,090	394,090	
Function of: Institutional Support				
Salaries	587,379	578,483	587,829	9,346
Other Compensation	3,881	7,000	7,000	(
Related Benefits				(
Total Personal Services	591,261	585,483	594,829	9,346
Travel	11,834	8,500	8,500	(
Operating Services	17,363	11,500	15,500	4,000
Supplies	14,798	11,500	11,500	(
Total Operating Expenditures	43,994	31,500	35,500	4,000
Professional Services	7,500			(
Other Charges	10,122	1,500	1,500	(
Debt Services				(
Interagency Transfers	47.000	4 500	4 500	(
Total Other Charges	17,622	1,500	1,500	(
General Acquisitions	4,211			(
Library Acquisitions Major Repairs				(
Total Acquisitions and Major Repairs	4,211	0	0	(

Function/Department	ACTUAL 2019-20	BUDGETED 2019-20	BUDGETED 2020-21	2020-21+/- 2019-20
Department Name: Institutional Advancement				
(includes Media Relations)				
Function of: Institutional Support				
Salaries	192,753	197,960	145,100	-52,860
Other Compensation	1,736	1,500	1,500	, 0
Related Benefits	,	,		0
Total Personal Services	194,490	199,460	146,600	-52,860
Travel	1,360	1,500	1,500	0
Operating Services	61,720	81,000	81,000	0
Supplies	3,457	2,000	2,000	0
Total Operating Expenditures	66,536	84,500	84,500	0
Professional Services	45,405	0.,000	0.,000	0
Other Charges	57			0
Debt Services	01			
Interagency Transfers				
	45 462	0	0	•
Total Other Charges	45,462	U	U	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Function Total	306,488	283,960	231,100	-52,860
Department Name: General Institute Expense				
Function of: Institutional Support				
Salaries	-5,074		82,000	82,000
Other Compensation				0
Related Benefits	5,454,689	5,288,650	5,362,500	73,850
Total Personal Services	5,449,615	5,288,650	5,444,500	155,850
Travel				0
Operating Services	198,632	-530,400	-447,462	82,938
Supplies	10,477	,		0
Total Operating Expenditures	209,109	(530,400)	-447,462	82,938
Professional Services	26,234	45,000	85,000	40,000
Other Charges	-34,821	49,000	59,000	10,000
Debt Services	01,021	10,000	00,000	10,000
Interagency Transfers				
Total Other Charges	-8,587	94,000	144,000	50,000
General Acquisitions	-0,301	34,000	177,000	0
				0
Library Acquisitions				
Major Repairs		•	•	0
Total Acquisitions and Major Repairs	0	0	0	0
Function Total Department Name: Casualty Insurance	5,650,138	4,852,250	5,141,038	288,788
Function of: Institutional Support Salaries				
				0
Other Compensation				0
Related Benefits				0
Total Personal Services	0	0	0	0
Travel				0
Operating Services	42,680	38,000	115,437	77,437
Supplies				0
Total Operating Expenditures	42,680	38,000	115,437	77,437
Professional Services				0
Other Charges				0
Debt Services				
Interagency Transfers				
Total Other Charges	0	0	0	0
General Acquisitions				0
Library Acquisitions				C
Major Repairs				Č
Total Acquisitions and Major Repairs	0	0	0	0
Function Total	42,680	38,000	115,437	77,437

Function/Department	ACTUAL	BUDGETED	BUDGETED	2020-21+/-
Department Names Institutional Bassarch	2019-20	2019-20	2020-21	2019-20
Department Name: Institutional Research & Effectiveness & SACS				
a Effectiveness a SACS				
Function of: Institutional Support				
Salaries	75,000	75,000	75,000	
Other Compensation	1 3,000	,	,	
Related Benefits				
Total Personal Services	75,000	75,000	75,000	
Travel	3,612	7,000	7,000	
Operating Services	7,693	17,700	34,700	17,00
Supplies	34,266	1,000	1,000	
Total Operating Expenditures	45,571	25,700	42,700	17,00
Professional Services				
Other Charges				
Debt Services				
Interagency Transfers				
Total Other Charges	0	0	0	
General Acquisitions				
Library Acquisitions				
Major Repairs				
Total Acquisitions and Major Repairs	0	0	0	
Function Total	120,571	100,700	117,700	17,00
Department Name: IET				
Function of: Institutional Support	269.064	269 965	270 556	1.60
Salaries Other Companyation	268,964	268,865 2,500	270,556 2,500	1,69
Other Compensation Related Benefits		2,500	2,500	
Total Personal Services	268,964	271,365	273,056	1,69
Travel	200,904	27 1,305	213,030	1,03
Operating Services	22,815	46,000	46,000	
Supplies	152,741	85,000	85,000	
Total Operating Expenditures	175,758	131,000	131,000	
Professional Services	36,000	36,000	36,000	
Other Charges	30,000	30,000	30,000	
Debt Services				
Interagency Transfers				
Total Other Charges	36,000	36.000	36,000	
General Acquisitions	55,555	15,000	15,000	
Library Acquisitions		10,000	10,000	
Major Repairs				
Total Acquisitions and Major Repairs	0	15,000	15,000	
Function Total	480,723	453,365	455,056	1,69
	,	-,,	-,	,,,,
Function of: Institutional Support				
Salaries	1,469,160	1,452,198	1,492,375	40,17
Other Compensation	13,231	21,000	21,000	,
Related Benefits	855,734	5,288,650	5,362,500	73,85
Total Personal Services	2,338,125	6,761,848	6,875,875	114,02
Travel	30,599	37,000	37,000	
Operating Services	374,505	-304,200	-122,825	181,37
Supplies	225,356	105,500	105,500	
Total Operating Expenditures	630,461	-161,700	19,675	181,37
Professional Services	118,139	83,000	123,000	40,00
Other Charges	4,835	79,500	89,500	10,00
Debt Services	0	0	0	
Interagency Transfers	0	0	0	
Total Other Charges	122,975	162,500	212,500	50,0
General Acquisitions	6,427	15,000	15,000	
Library Acquisitions	0	0	0	
Major Repairs	0	0	0	
Total Acquisitions and Major Repairs	6,427	15,000	15,000	
Department Total	3,097,988	6,777,648	7,123,050	345,40

Function/Department	ACTUAL	BUDGETED	BUDGETED	2020-21+/-
Grand Total	2019-20	2019-20	2020-21	2019-20
Salaries	9,789,619	10,741,966	9,844,486	-897,480
Other Compensation	148,415	166,050	130,250	-35,800
Related Benefits	5,082,595	5,288,650	5,362,500	73,850
Total Personal Services	15,020,629	16,196,666	15,337,236	-859,430
Travel	84,159	133,200	130,200	-3,000
Operating Services	612,881	738,800	113,675	-625,125
Supplies	598,416	231,750	234,050	2,300
Total Operating Expenditures	1,295,456	1,103,750	477,925	-625,825
Professional Services	1,776,964	2,360,840	2,479,394	118,554
Other Charges	10,078	88,750	108,750	20,000
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	1,787,042	2,449,590	2,588,144	138,554
General Acquisitions	17,315	15,000	15,000	0
Library Acquisitions	177	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	17,492	15,000	15,000	0
Grand Total	18,120,618	19,765,006	18,418,305	-1,346,701

Detail of Departmental Costs by Function Function/Department	I ACTUAL	BUDGETED	BUDGETED	2020-21+/-
·	2019-20	2019-20	2020-21	2019-20
Scholarships & Fellowships				
Board of Supervisors				
Function of: Scholarships & Fellowships				
Salaries Other Compensation			0	0
Related Benefits				C
Total Personal Services	0	0	0	C
Travel				(
Operating Services				C
Supplies		0	0	C
Total Operating Expenditures Professional Services	0	0	0	C
Other Charges	22,022	10,000	10,000	
Debt Services	22,022	10,000	10,000	
Interagency Transfers				
Total Other Charges	22,022	10,000	10,000	0
General Acquisitions				C
Library Acquisitions				
Major Repairs		•	•	C
Total Acquisitions and Major Repairs Function Total	0 22,022	10,000	10,000	0
Department Name: Centennial Honors	22,022	10,000	10,000	
Function of: Scholarships & Fellowships				
Salaries				C
Other Compensation				(
Related Benefits				C
Total Personal Services	0	0	0	0
Travel				
Operating Services Supplies				<u></u>
Total Operating Expenditures	0	0	0	
Professional Services				
Other Charges	2,250			C
Debt Services	,			
Interagency Transfers				
Total Other Charges	2,250	0	0	0
General Acquisitions				C
Library Acquisitions Major Repairs				(
Total Acquisitions and Major Repairs	0	0	0	
Function Total	2,250	0	0	
Department Name: Merit Honors	2,200			
Function of: Scholarships & Fellowships				
Salaries				C
Other Compensation				
Related Benefits				<u>C</u>
Total Personal Services Travel	0	0	0	(
Operating Services				0 0
Supplies				0
Total Operating Expenditures	0	0	0	Č
Professional Services				C
Other Charges				(
Debt Services				(
Interagency Transfers				(
Total Other Charges	0	0	0	(
General Acquisitions				(
Library Acquisitions Major Repairs				<u>C</u>
Major Repairs Total Acquisitions and Major Repairs	0	0	0	(
Function Total	0	0	0	

Institution:

LSU of Alexandria

Function/Department	ACTUAL 2019-20	BUDGETED 2019-20	BUDGETED 2020-21	2020-21+/- 2019-20
Department Name: University				
Function of: Scholarships & Fellowships				
Salaries				(
Other Compensation				(
Related Benefits				(
Total Personal Services	0	0	0	
Travel				(
Operating Services				(
Supplies				(
Total Operating Expenditures	0	0	0	
Professional Services				(
Other Charges	1,000			
Debt Services				
Interagency Transfers				
Total Other Charges	1,000	0	0	
General Acquisitions				(
Library Acquisitions				(
Major Repairs				
Total Acquisitions and Major Repairs	0	0	0	
Function Total	1,000	0	0	
Department Name: Chancellors	1,000			
Function of: Scholarships & Fellowships				
Salaries				(
Other Compensation				
Related Benefits				(
Total Personal Services	0	0	0	
Travel	•	<u> </u>	0	
Operating Services				
Supplies				· · · · · · · · · · · · · · · · · · ·
Total Operating Expenditures	0	0	0	
Professional Services	0	U	U	
Other Charges	1,022,726	1,135,000	1,135,000	
Debt Services	1,022,720	1,133,000	1,133,000	
Interagency Transfers				
Total Other Charges	1,022,726	1,135,000	1,135,000	-
General Acquisitions	1,022,720	1,133,000	1,133,000	
Library Acquisitions				
Major Repairs				
	0	0	0	
Total Acquisitions and Major Repairs Function Total	-		-	
Department Name: Books & Supplies	1,022,726	1,135,000	1,135,000	
Function of: Scholarships & Fellowships				
Salaries				
Other Compensation				
Related Benefits				
Total Personal Services	0	0	0	
Travel				
Operating Services				
Supplies				
Total Operating Expenditures	0	0	0	(
Professional Services				
Other Charges	1,231	5,000	5,000	
Debt Services				
Interagency Transfers				
Total Other Charges	1,231	5,000	5,000	
General Acquisitions				
Library Acquisitions				
Major Repairs				
Total Acquisitions and Major Repairs	0	0	0	
Function Total	1,231	5,000	5,000	

Function/Department	ACTUAL 2019-20	BUDGETED 2019-20	BUDGETED 2020-21	2020-21+/- 2019-20
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				O
Other Charges	612,953	466,000	466,000	0
Debt Services				
Interagency Transfers				
Total Other Charges	612,953	466,000	466,000	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Function Total	612,953	466,000	466,000	0
Function of: Scholarships & Fellowships				
Salaries	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	0	0	0
Total Personal Services	0	0	0	0
Travel	0	0	0	0
Operating Services	0	0	0	0
Supplies	0	0	0	0
Total Operating Expenditures	0	0	0	0
Professional Services	0	0	0	0
Other Charges	1,662,182	1,616,000	1,616,000	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	1,662,182	1,616,000	1,616,000	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	1,662,182	1,616,000	1,616,000	0
Grand Total				
Salaries	9,789,619	10,741,966	9,844,486	-897,480
Other Compensation	148,415	166,050	130,250	-35,800
Related Benefits	5,082,595	5,288,650	5,362,500	73,850
Total Personal Services	15,020,629	16,196,666	15,337,236	-859,430
Travel	84,159	133,200	130,200	-3,000
Operating Services	612,881	738,800	113,675	-625,125
Supplies	598,416	231,750	234,050	2,300
Total Operating Expenditures	1,295,456	1,103,750	477,925	-625,825
Professional Services	1,776,964	2,360,840	2,479,394	118,554
Other Charges	1,672,259	1,704,750	1,724,750	20,000
Debt Services	1,072,239	1,704,730	1,724,730	20,000
Interagency Transfers	0	0	0	
Total Other Charges	3,449,223	4,065,590	4,204,144	138,554
General Acquisitions	17,315	15,000	15,000	130,554
Library Acquisitions	17,315	15,000	15,000	0
Major Repairs	0	0	0	
Total Acquisitions and Major Repairs	17,492	15,000	15,000	0
rotal Acquisitions and Major Repairs	17,492	15,000	15,000	U

etail of Departmental Costs by Function					
Function/Department Operations & Maintenance	ACTUAL 2019-20	BUDGETED 2019-20	BUDGETED 2020-21	2020-21+/- 2019-20	
Operations & Maintenance					
Department Name: University Police					
Function of: Operations & Maintenance					
Salaries	287,490	271,123	292,102	20,979	
Other Compensation	7,775	10,000	10,000	0	
Related Benefits				0	
Total Personal Services	295,265	281,123	302,102	20,979	
Travel	305	500	500	0	
Operating Services	-926	2,000	2,000	0	
Supplies	9,917	7,000	7,000	0	
Total Operating Expenditures	9,296	9,500	9,500	0	
Professional Services	1,490			0	
Other Charges Debt Services				C	
Interagency Transfers					
Total Other Charges	1,490	0	0	0	
General Acquisitions	13,173	13,500	13,500	0	
Library Acquisitions	10,173	10,000	10,000	0	
Major Repairs				0	
Total Acquisitions and Major Repairs	13,173	13,500	13,500	0	
Function Total	319,223	304,123	325,102	20,979	
Department Name: Campus Safety & Loss Prevention	2:3,==0		,	,	
Function of: Operations & Maintenance					
Salaries	25,057	45,000	45,000	0	
Other Compensation	23,037	43,000	45,000	0	
Related Benefits				0	
Total Personal Services	25,057	45,000	45,000	0	
Travel		10,000	,,,,,	0	
Operating Services	5,382	10,000	10,000	0	
Supplies	,	1,000	1,000	0	
Total Operating Expenditures	5,382	11,000	11,000	0	
Professional Services				0	
Other Charges		5,500	5,500	C	
Debt Services					
Interagency Transfers					
Total Other Charges	0	5,500	5,500	0	
General Acquisitions	1,000			0	
Library Acquisitions				<u>C</u>	
Major Repairs	4 000			0	
Total Acquisitions and Major Repairs	1,000	0	0	0	
Function Total Department Name: Facility Services	31,439	61,500	61,500	0	
Function of: Operations & Maintenance					
Salaries	73,809	104,888	123,284	18,396	
Other Compensation		2,000	2,000	0	
Related Benefits Total Personal Services	72 000	106 000	425 204	19 206	
Travel	73,809	106,888 500	125,284 500	18,396	
Operating Services	-10,625	3,000	3,000	0	
Supplies	2,655	2,500	2,500	0	
Total Operating Expenditures	-7,343	6,000	6,000	0	
Professional Services	1,040	0,000	0,000	0	
Other Charges				0	
Debt Services				0	
Interagency Transfers				C	
Total Other Charges	0	0	0	0	
General Acquisitions				O	
Library Acquisitions				C	
Major Repairs				C	
Total Acquisitions and Major Repairs	0	0	0	0	
Function Total	66,465	112,888	131,284	18,396	

Function/Department	ACTUAL 2019-20	BUDGETED 2019-20	BUDGETED 2020-21	2020-21+/- 2019-20
Department Name: Building Operations				
Function of: Operations & Maintenance				
Salaries	459,015	618,624	525,399	-93,225
Other Compensation	6,984	15,000	15,000	(
Related Benefits				(
Total Personal Services	465,999	633,624	540,399	-93,225
Travel	966	1,000	1,000	, (
Operating Services	149,325	40,000	40,000	(
Supplies	114,639	77,000	77,000	(
Total Operating Expenditures	264,930	118,000	118,000	(
Professional Services	20.,000	110,000	110,000	(
Other Charges	2,618			(
Debt Services	2,010			
Interagency Transfers				
	2 649	0	0	
Total Other Charges	2,618	U	U	(
General Acquisitions				(
Library Acquisitions				(
Major Repairs				(
Total Acquisitions and Major Repairs	0	0	0	(
Function Total	733,547	751,624	658,399	-93,225
Department Name: Grounds				
Function of: Operations & Maintenance				
Salaries	139,243	99,546	98,771	-775
Other Compensation	37,904	28,000	28,000	(
Related Benefits				(
Total Personal Services	177,147	127,546	126,771	-775
Travel	1,020			(
Operating Services	123,414	65,000	65,000	(
Supplies	26,291	40,000	40,000	(
Total Operating Expenditures	150,726	105,000	105,000	(
Professional Services	5,289	100,000	100,000	
Other Charges	3,203			(
Debt Services				
Interagency Transfers				
Total Other Charges	5 200	0	•	
	5,289		0 000	(
General Acquisitions	2,558	20,000	20,000	(
Library Acquisitions				(
Major Repairs				(
Total Acquisitions and Major Repairs	2,558	20,000	20,000	(
Function Total	335,721	252,546	251,771	-775
Department Name: Utilities				
Function of: Operations & Maintenance				
Salaries			130,489	130,489
Other Compensation				(
Related Benefits				(
Total Personal Services	0	0	130,489	130,489
Travel				. (
Operating Services	733,976	695,000	677,000	-18,000
Supplies		,	, , , , , ,	(
Total Operating Expenditures	733,976	695,000	677,000	-18,000
Professional Services	7 00,07 0	550,000	0.1,000	-10,000
Other Charges				(
Debt Services				
Interagency Transfers				
Total Other Charges	0	0	0	
General Acquisitions				(
Library Acquisitions				(
Major Repairs				(
Total Acquisitions and Major Repairs	0	0	0	
Function Total	733,976	695,000	807,489	112,489

Function/Department	ACTUAL 2019-20	BUDGETED 2019-20	BUDGETED 2020-21	2020-21+/- 2019-20
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				0
Supplies		•		0
Total Operating Expenditures	0	0	0	0
Professional Services Other Charges				0
Debt Services				<u> </u>
Interagency Transfers				
Total Other Charges	0	0	0	0
General Acquisitions	0	U	0	0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Function Total	0	0	0	0
				<u> </u>
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	250,921	250,000	290,597	40,597
Supplies				0
Total Operating Expenditures	250,921	250,000	290,597	40,597
Professional Services				0
Other Charges				0
Debt Services				
Interagency Transfers				
Total Other Charges	0	0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs			0	0
Function Total	250,921	250,000	290,597	40,597
Function of: Operations & Maintenance	094 644	1 120 101	1 215 045	75.064
Salaries Other Compensation	984,614	1,139,181	1,215,045	75,864
Other Compensation Related Benefits	52,663 510,975	55,000	55,000 0	0 0
Total Personal Services		•	-	
Travel	1,548,252 2,918	1,194,181	1,270,045 2,000	75,864
		2,000		22,597
Operating Services Supplies	1,251,467	1,065,000	1,087,597	
Total Operating Expenditures	153,501 1,407,887	127,500 1 194 500	127,500 1,217,097	22, 597
Professional Services	6,779	1,194,500	1,217,097	
Other Charges	2,618	5,500	5,500	0
Debt Services	2,010	0,500	0,500	0
Interagency Transfers	0	0	0	0
Total Other Charges	9,398	5,500	5,500	0
General Acquisitions	16,731	33,500	33,500	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
	U	U	U	U
Total Acquisitions and Major Repairs	16,731	33,500	33,500	0

Function/Department	ACTUAL	BUDGETED	BUDGETED	2020-21+/-
	2019-20	2019-20	2020-21	2019-20
Grand Total				
Salaries	10,774,233	11,881,147	11,059,531	-821,616
Other Compensation	201,078	221,050	185,250	-35,800
Related Benefits	5,593,571	5,288,650	5,362,500	73,850
Total Personal Services	16,568,881	17,390,847	16,607,281	-783,566
Travel	87,077	135,200	132,200	-3,000
Operating Services	1,864,348	1,803,800	1,201,272	-602,528
Supplies	751,917	359,250	361,550	2,300
Total Operating Expenditures	2,703,343	2,298,250	1,695,022	-603,228
Professional Services	1,783,744	2,360,840	2,479,394	118,554
Other Charges	1,674,878	1,710,250	1,730,250	20,000
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	3,458,621	4,071,090	4,209,644	138,554
General Acquisitions	34,046	48,500	48,500	0
Library Acquisitions	177	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	34,223	48,500	48,500	0
Grand Total	22,765,067	23,808,687	22,560,447	-1,248,240

Function/Department	ACTUAL	BUDGETED	BUDGETED	2020-21+/-
Transfera	2019-20	2019-20	2020-21	2019-20
Transfers				
Salaries		1,700,358	0	-1,700,35
Other Compensation		1,700,000	0	1,700,00
Related Benefits		875,942		-875,94
Total Personal Services	0	2,576,300	0	-2,576,30
Travel		_,,,,,,,,,	-	_,,_
Operating Services				
Supplies				
Total Operating Expenditures	0	0	0	
Professional Services				
Other Charges	1,111,100		-2,576,300	-2,576,30
Debt Services				
Interagency Transfers				
Total Other Charges	1,111,100	0	-2,576,300	-2,576,30
General Acquisitions				
Library Acquisitions				
Major Repairs				
Total Acquisitions and Major Repairs	0	0	0	
Function Total	1,111,100	2,576,300	-2,576,300	-5,152,60
Grand Total				
Salaries	10,774,233	13,581,505	11,059,531	-2,521,97
Other Compensation	201,078	221,050	185,250	-35,80
Related Benefits	5,593,571	6,164,592	5,362,500	-802,09
Total Personal Services	16,568,881	19,967,147	16,607,281	-3,359,86
Travel	87,077	135,200	132,200	-3,00
Operating Services	1,864,348	1,803,800	1,201,272	-602,52
Supplies	751,917	359,250	361,550	2,30
Total Operating Expenditures	2,703,343	2,298,250	1,695,022	-603,22
Professional Services	1,783,744	2,360,840	2,479,394	118,55
Other Charges	2,785,977	1,710,250	-846,050	-2,556,30
Debt Services	0	0	0	
Interagency Transfers	0	0	0	0.40==4
Total Other Charges	4,569,721	4,071,090	1,633,344	-2,437,74
General Acquisitions	34,046	48,500	48,500	
Library Acquisitions	177	0	0	
Major Repairs	0	48, 500	0	
		7X EUU	48,500	
Total Acquisitions and Major Repairs Grand Total	34,223 23,876,168	26,384,987	19,984,147	-6,400,84

Schedule of Unrestricted Scholarships & Fee Exemptions

	Number	er Avg. Value	Actual	Number	Awarded	Avg. Value	Budg.
	Awarded	Per Year	2019-20	In-State	Out of State	Per Year	2020-21
Type of Scholarships							
Academic							
Athletic							
Band							
Foreign language							
High School							
Honors							
LASIP							
LPB Stipend							
Music							
Presidental Grant							
Presidental Education Opportunity							
Freshman Award/Academic Excellence							
Freshman Achievement Scholarship							
Rally							
ROTC							
SEOG Matching							
SGA							
SSIG Matching							
Summer Orientation							
University	1368	\$750	\$1,025,976	1,313	200	\$750	\$1,135,000
Total Other Scholarships							
Board of Supervisors	10	\$2,202	\$22,022	2	2	\$2,500	\$10,000
Books	4	\$308	\$1,231	2	8	\$500	\$5,000
Total Scholarships	1382	\$759	1,049,229	1,317	210	\$753	1,150,000

Schedule of Unrestricted Scholarships & Fee Exemptions

	Number	Avg. Value	Actual	Number	Awarded	Avg. Value	Budg.
	Awarded	Per Year	2019-20	In-State	Out of State	Per Year	2020-21
Type of Fee Exemptions							
TOPS Shortfall Recorded as Exemption							
Legislatively Established Tuition & Fee Exemptions							
Children of Deceased/Disabled Police, Deputy Sheriffs, Adult Probation/Parole Officers (17:1681.1)				1		\$2,500	\$2,500
Children of Deceased/Disabled Firefighters (17:1682.1)				1		\$2,500	\$2,500
Children of Deceased/Disabled Sanitation Workers (17:1683.1)							
Children of Deceased/Disabled Teachers and School Employees (17:1684)							
Children of Deceased/Disabled Correctional Officers (17:1685.1)							
Senior Citizens (17:1807)	11	\$804	\$8,840	2		\$2,000	\$4,000
Louisiana National Guard (29:36.1)	101	\$1,706	\$172,340	53		\$2,447	\$130,000
Hardship Waivers (17:3351)				8		\$1,000	\$8,000
Others Children of Deceased Veterans	120	\$3,177	\$381,283	67		\$4,000	\$270,000
Other Tuition & Fee Exemptions							
Faculty/Staff				4		\$250	\$1,000
Faculty Dependents							
Others CLTCC				1		\$3,000	
Dual Enrollment	209	\$242	\$50,490	112		\$400	\$45,000
Non-Resident Tuition and Fee Exemptions							
Academic							
Graduate Assistantships/Fellowships							
Other (List - Use continuation sheet if necessary.)							
Total Fee Exemptions	441	1389.92		249	0	\$1,871	466,000
Total Scholarships and Fee Exemptions	1823	\$912	1,662,182	1,566	210	\$910	1,616,000

Board	of	Reg	ents
Form	во	R-5A	

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Louisiana State University of Alexandria

Hardship Waivers

	Number	Avg. Value	Actual		Awarded	Avg. Value	Budg.	
Program Description	Awarded	Per Year	2019-20	In-State	Out of State	Per Year	2020-21	
Fee Exemptions	0		\$ -	3		\$ 1,000	\$ 3,000	
Academic Excellance Hardship	0		\$ -	1		\$ 1,000	\$ 1,000	
Operational Fee Hardship	0		\$ -	1		\$ 1,000	\$ 1,000	
Tuition Hardship Exemption	0		\$ -	3		\$ 1,000	\$ 3,000	

Board of Regents

Form BOR-6 Institution: LSU of Alexandria

Schedule of Professional Services

DESCRIPITION	Actual 2019-20	Budgeted 2019-20	Budgeted 2020-21
Accounting & Auditing	\$0	\$0	\$0
Mangement Consulting	\$1,319,776	\$2,028,340	\$1,956,394
Engineering & Architectural	\$0	\$0	\$0
Legal	\$26,234	\$45,000	\$85,000
Medical & Dental	\$810	\$0	\$0
Veterinary	\$0	\$0	\$0
Professional Travel	\$1,911	\$0	\$0
Information Technology	\$0	\$246,000	\$361,000
Other Professional Services	\$451,050	\$41,500	\$77,000
Total Professional Services	\$1,799,781	\$2,360,840	\$2,479,394

Report on Special Funds

Report on Special Funds	
I. Building Use Fees or Fees Used Specifically for	Estimated Revenues
Educational and General Capital Purposes:	Estimated November
Fund Balance 6/30/19	
Revenues in FY 2019-20	
Total Revenues Available for FY 2019-20	0
Less Funds Expended in FY 2019-20	
Projected Revenue Available for FY 2020-21 Less Previous Commitments	
Estimated Amount Available for FY 2020-21 Projects & Operations	0
Name & Brief Description of Anticipated Projects	Estimated Cost
1.	
2.	
4.	
5.	
Use Continuation Sheet if Necessary.	
II. Parking Fees & Revenues:	Estimated Revenues
ii. Turking 1000 & November.	Estillated Novellass
Fund Balance 6/30/19	\$721,032
Revenues in FY 2019-20	\$120,376
Total Revenues Available for FY 2019-20	841,408
Less Funds Expended in FY 2019-20	6,949
Projected Revenue Available for FY 2020-21 Less Previous Commitments	65,000
Estimated Amount Available for FY 2020-21 Projects & Operations	899,459
	000,400
Name & Brief Description of Anticipated Projects	Estimated Cost
1.	
2. 3.	
4.	
5.	
Use Continuation Sheet if Necessary.	
III. Student Technology Fees - ACT 1450 of 1997:	Estimated Revenues
Fund Balance 6/30/19	\$343,342
Revenues in FY 2019-20	\$314,295
Total Revenues Available for FY 2019-20	657,637
Less Funds Expended in FY 2019-20	308,639
Projected Revenue Available for FY 2020-21	
Less Previous Commitments Estimated Amount Available for FY 2020-21 Projects & Operations	348,998
Estimated Amount Adulable 1911 1 2020-21 1 10jecto & Operations	040,000
Name & Brief Description of Anticipated Projects	Estimated Cost
1.	
2.	
3.	
<u>4.</u>	
Use Continuation Sheet if Necessary.	
N. O. J. E. J. DO 47 0000	F #
IV. Surplus Funds - RS 17:3386	Estimated Revenues
Fund Balance 6/30/19	
Revenues in FY 2019-20	
Total Revenues Available for FY 2019-20	0
Less Funds Expended in FY 2019-20	
Projected Revenue Available for FY 2020-21 Less Previous Commitments	
Estimated Amount Available for FY 2020-21 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
Zamama doo i do - not 720 oi 2010 Nogulai dession	Lounated Revenues
Fund Balance 6/30/19	\$665,528
Revenues in FY 2019-20	\$184,904
Total Revenues Available for FY 2019-20	850,432
Less Funds Expended in FY 2019-20 Projected Revenue Available for FY 2020-21	2,000 190,000
Less Previous Commitments	190,000
Estimated Amount Available for FY 2020-21 Projects & Operations	1,038,432
Name & Brief Description of Anticipated Projects	Estimated Cost
1.	
<u>2.</u> 3.	
4.	
5.	
Use Continuation Sheet if Necessary.	

Institution: LSU of Alexandria

	Athletics 2019-20	Athletics 2020-21	Mail Services 2019-20	Mail Services 2020-21	Campus Housing 2019-20	Campus Housing 2020-21	Bookstore 2019-20	Bookstore 2020-21	Newpaper 2019-20	Newpaper 2020-21
Revenues	\$1,045,128	\$996,500	\$54,803	\$55,575	\$145,820	\$108,500	\$51,000	\$48,000	\$4,000	\$4,000
Expenditures										
Salaries	\$528,578	\$610,949	\$25,495	\$26,267	\$44,000	\$45,000				
Other Compensation	\$38,350	\$17,000	\$7,500	\$7,500	\$61,320	\$30,000	\$10,000	\$10,000	\$2,500	\$2,500
Related Benefits			\$11,000	\$11,000	\$20,500	\$13,500	\$3,000			
Total Personal Services	566,928	627,949	43,995	44,767	125,820	88,500	13,000	10,000	2,500	2,500
Travel	\$187,900	\$148,751								
Operating Services	\$113,200	\$106,000	\$10,308	\$10,308			\$24,000	\$24,000	\$1,000	\$1,000
Supplies	\$82,300	\$44,900	\$500	\$500					\$500	\$500
Merchandise for Resale										
Professional Services	\$39,800	\$36,900								
Other Charges	\$5,000				\$20,000	\$20,000	\$14,000	\$14,000		
Capital Outlay										
Debt Service	\$50,000	\$32,000								
Interagency Transfers										
Total Expenditures	1,045,128	996,500	54,803	55,575	145,820	108,500	51,000	48,000	4,000	4,000
Revenues in Excess of Expenditures	0	0	0	0	0	0	0	0	0	0

Board of Regents Form BOR-8 Auxiliary Enterprise Operations

Student Student Parking, Streets Parking, Streets Сору Сору **Child Care** Child Care Golf Services Center Center Golf & Safety & Safety Services 2019-20 2020-21 2019-20 2020-21 2019-20 2020-21 2019-20 2020-21 2019-20 2020-21 Revenues 306000 306000 239525 262763 112093 110311 60000 65000 109018 77917 Expenditures Salaries \$141,812 \$151,650 \$40,593 \$41,811 22718 22717 Other Compensation \$15,000 \$15.000 \$25.000 \$25,000 5000 Related Benefits \$70,600 \$84,000 \$18,000 \$18,000 15000 9500 **Total Personal Services** 15,000 15,000 212,412 235,650 83,593 84,811 0 42,718 32,217 Travel \$100 \$100 Operating Services \$5,000 \$5,000 \$3,000 \$3,000 \$15,000 \$12,000 10000 15000 50000 35700 Supplies \$15,000 \$15,000 \$7,000 \$7,000 50000 50000 10000 10000 Merchandise for Resale \$3,000 \$3,000 Professional Services Other Charges \$9,013 \$9,013 \$3,500 \$3,500 6300 Capital Outlay Debt Service \$286,000 \$286,000 **Interagency Transfers** Total Expenditures 306,000 306,000 239,525 262,763 112,093 110,311 60,000 65,000 109,018 77,917 Revenues in Excess of Expenditures 0 0 0 0 0 0 0 0 0 0

Institution: LSU of Alexandria

Board of Regents Form BOR-8 Auxiliary Enterprise Operations

Campus Card Campus Card Grand Grand Vending Vending Museum Museum Yearbook Yearbook Operations Operations Total Total 2019-20 2020-21 2019-20 2020-21 2019-20 2020-21 2019-20 2020-21 2019-20 2020-21 Revenues 10,000 10,000 373,781 381,755 0 0 27,500 27,500 2,538,668 2,453,821 Expenditures Salaries \$262,285 \$276,755 1,065,481 1,175,149 Other Compensation \$0 164,670 107,000 Related Benefits \$111,496 \$105,000 249,596 241,000 **Total Personal Services** 0 0 373,781 381,755 0 0 1,479,747 1,523,149 0 0 188,000 Travel 148,851 Operating Services \$10,000 \$10,000 \$0 \$7,000 \$7,000 248,508 229,008 Supplies \$0 \$20,000 \$20,000 185,300 147,900 Merchandise for Resale 3,000 3,000 Professional Services 39,800 36,900 Other Charges \$500 \$500 58,313 47,013 Capital Outlay 0 Debt Service 336,000 318,000 **Interagency Transfers** 0 Total Expenditures 10,000 10,000 373,781 381,755 0 0 27,500 27,500 2,538,668 2,453,821 Revenues in Excess of Expenditures 0 0 0 0 0 0 0 0 0 0

Institution: LSU of Alexandria

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

Summary Request for Budgeted Positions

Rank Type	Position Count	FTE	Operating Budget Salary	Operating Budget Benefits	All Other Salary	All Other Benefits
FULL-TIME			, , , , , , , , , , , , , , , , , , ,			
President						
Senior Level Administrator	4	4	650,308	370676		
Professor	26	26	1,690,823	963,769	6,000	1,500
Associate Professor	20	20	1,069,151	609,416		
Assistant Professor	27	27	1,396,135	795,797		
Instructor	14	14	627,899	357,902		
Librarian (w/o Faculty Rank)						
Teaching Associate						
Research Associate						
Library Associate	1	1	45,000	25,650		
Lecturer						
Graduate Assistants						
Adjunct Faculty						
Other Unclassified	82	82	2,257,634	1,044,683	1,047,399	314,220
Classified Employees	51	51	1,545,224	779,899	71,138	30,589
Technical College Instructor						
Technical College Administrator						
Technical College Other Professional						
Subtotal Full-Time Positions	225	225	9,282,174	4,947,792	1,124,537	346,309
Full-Time Funded Vacant Positions	5	5	178,373	101,673		
Pay Plan Reserves Total						
Total Full Time Funded Positions	230	230	9,460,547	5,049,465	1,124,537	346,309
PART - TIME						
Professor						
Associate Professor						
Assistant Professor						
Instructor						
Librarian (w/o Faculty Rank)						
Teaching Associate						
Research Associate						
Library Associate						
Lecturer						
Graduate Assistants						
Adjunct Faculty	84	25	1,313,684	544,105		
Other Unclassified	6	4			129,640	51,856
Classified Employees						
Technical College Instructor						
Technical College Administrator						
Technical College Other Professional						
Subtotal Part-time Filled Positions	90	30	1,313,684	544,105	129,640	51,856
Part - Time Funded Vacant Positions			,	i i		·
Pay Plan Reserves Total						
Total Part-Time Funded Positions	90	30	1,313,684	544,105	129,640	51,856
Grand Total Funded Positions	320	260	10,774,231	5,593,570	1,254,177	398,165

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

Institution:

LSU of Alexandria

Schedule of Automibles, Trucks, Boats, & Airplanes

	es and Trucks	ruono, bouto, a Airpi						
Year	Make	Model	Serial #	License	Acquisiton Date	Accum. Mileage 6/30	Mileage Per YR Actual	Department
								-
1997	FORD	TRUCK	1FTDF1728VND41413	PP183723	2/6/2004	155429	5035	MAINTENANCE
2001	DODGE	1500 RAM	1B7HC16Y715726781	PP160928	8/11/2000	91567	3313	MAINTENANCE
2000	DODGE	CARAVAN	2B4GP2536YR862694	PP162459	6/30/2000	164928	1796	MOTOR POOL
2009	DODGE	CARAVAN	1D8HN44EX9B517942	PP217208	1/7/2009	143847	3413	MOTOR POOL
2012	DODGE	AVENGER	1C3CDZAB5CN275946	PP231625	6/6/2012	120224	8043	MOTOR POOL
2012	DODGE	AVENGER	1C3CDZAB3CN275945	PP231632	6/6/2012	118825	6743	MOTOR POOL
2016	FREIGHTLINER	ODYSSEY XLT	1FVACXCY7GHGV2445	PP246509	3/11/2016	98435	16056	ATHLETICS
2013	CHEVY	CAPRICE	6G1MK5U31DL807737	PP247975	6/17/2016	81877	8328	POLICE
2016	FREIGHTLINER	ODYSSEY XLT	1FVACXCY1GHHG1771	PP253227	12/22/2016	90582	18438	ATHLETICS
	FORD	FUSION	3FA6P0G77JR128834	PP257145	10/3/2017	51628		MOTOR POOL
	DODGE	CARAVAN	2C4RDGBG9HR855327	PP248398	11/1/2017	23557		MOTOR POOL
2018	FORD	EXPLORER	1FM5K8AR6JGB19655	321BTX	3/30/2018	33129	17383	POLICE
	GMC	YUKON	1GKS2FKC0JR389088	724CQT	2/7/2019	2755		SCIENCE
Boats and	Airplanes							
					Assigned	Hours		
Year	Make	Model	Serial #	Instit.#	To Use	of Use		

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

Cost recovery - revenue mean	s of Financing Other Than General Fund Direct	FY 2019-2020	FY 2020-2021	FY 2021-2022		
OPERATING BUDGET	Give the Legal Citation Authorizing These	PRIOR YEAR ACTUAL	EXISTING OPERATING	OPERATING BUDGET REQUEST	FY 2021-2022 PERFORMANCE	BOR-13A PAGE AND COLUMN
	Funds and Describe Fully Their Purpose and Use.					
FEE NAME	Funds and Describe Fully Their Purpose and Ose.	REVENUE	BUDGET REVENUE	REVENUE	INDICATOR DATA	NUMBER
Sudent Fees:	D.C. 17:1501.2. for the purpose of providing public					
General Registration Fees	R.S. 17:1501.2 - for the purpose of providing public education to the citizens of the State of Louisiana.	\$15,354,324	\$14,174,677	\$14,174,677		1-1
General Negistration Lees	HCR No. 97 of 1996 - for the purpose of providing public	ψ13,334,324	φ14,174,077	φ14,174,077		1-1
Non-Resident Fees	education to non-residents of the State of Louisiana.	\$146,829	\$150,000	\$150,000		1-2
	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					
Academic Excellence Fees	instructional programs.	\$608,355	\$600,000	\$600,000		1-3
	R.S. 17:3351(A)(5)(d), 3351.11, and 3351.12 - For mandated costs and enhancement of instructional					
Operational Fee	programs.	\$207,112	\$215,000	\$215,000		2-1
'	programs.	Ψ201,112	Ψ2 13,000	Ψ2 10,000		Σ-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:						
All Other Student Mandated Lees.	R.S. 17:1501.2 - for the purpose of providing public					
Registration Fee	education to the citizens of the State of Louisiana.	\$76,590	\$80,000	\$80,000		2-2
	LSU BOS 01/09/2003 - for operating expenses related to					
Admission Application Fee	applications for admissions.	\$150,532	\$100,000	\$100,000		2-3
	LSU BOS 10/23/15 - for the purpose of enhancing the					
	student experience through teaching, counseling and supplemental instruction and increasing retention and					
Student Excellence Fee	gradution rates.	\$877,831	\$900,000	\$900,000		3-1
All Other Student Fees:	gradusti ratos.	ψ077,001	φοσο,σσο	ψοσο,σσσ		0 1
All Other Student rees.	LSU BOS 01/09/2003 - for operating expenses related to					
Graduation Diploma Fee	processing graduation diploma requests.	\$12,100	\$10,000	\$10,000		3-2
·	LSU BOS 10/04/2003 - for operating expenses related to					
Transcripts	processing transcript requests.	\$16,937	\$17,000	\$17,000		3-3
	R.S. 17:1501.2 - for the purpose of providing public					
Late Registration Fees	education to the citizens of the State of Louisiana.	\$9,695	\$10,000	\$10,000		4-1
Online Program Fee	LSU BOS 06/22/17 - for the purpose of funding services directly related to the online programs.	\$357,450	\$357,450	\$357,450		4-2
Offiline Flogram Fee	directly related to the offline programs.	\$337,430	φ357,450	φ357,430		4-2
	LSU System 10/08/2013 - For the purpose of providing					
Dual Enrollment	public education to the citizens of the State of Louisiana.	\$549,714	\$485,000	\$485,000		4-3
	LSU BOS 11/28/2000 and Attorney General Opinion					
	Number 96-353 - to encourage students to take care of					
Service Charges/Late Fees	their financial obligations in a timely manner. HB 301 11/13/2003 - for expenses related to mandated	\$99,813	\$108,000	\$108,000		5-1
International Student Fee	processing of students.	\$1,560	\$2,000	\$2,000		5-2
international Student Fee	processing or students.	ψ1,300	Ψ2,000	Ψ2,000		3-2
	LSU System 12/18/12 - for expenses related to mandatory					
Nursing Testing	drug testing to meet the clinical site requirements.	\$17,820	\$15,000	\$15,000		5-3
All Other Non-Student Fees:						
List						
List						
List						
List						
List						
List						
List				4		
	TOTALS	\$18,486,662	\$17,224,127	\$17,224,127		

^{*} 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		und Direct						
FY 2019-2020 FY 2020-2021 FY 2021-2022 PRIOR YEAR ACTUAL EXISTING OPERATING BUDGET OPERATING BUDGET RESIDENCE.									
OPERATING BUDGET FEE									
OPERATING BUDGET FEE EXPENDITURES	COLUMN 1 General Registration Fee	COLUMN 2 Non-Resident Fees	COLUMN 3 Academic Excellence Fee	COLUMN 1 General Registration Fee	COLUMN 2 Non-Resident Fees	COLUMN 3 Academic Excellence Fee	COLUMN 1 General Registration Fee	COLUMN 2 Non-Resident Fees	COLUMN 3 Academic Excellence Fee
EXPENDITURES & REQUEST:									
SALARIES:									
Regular	\$6,928,710	\$66,257	\$408,355	\$7,786,320	\$82,397	\$400,000	\$7,786,320	\$82,397	\$400,000
Other Compensation	\$129,310	\$1,237		\$131,397	\$1,390		\$131,397	\$1,390	
Related Benefits	\$3,597,122	\$34,398	\$200,000	\$3,960,958	\$41,916	\$200,000	\$3,960,958	\$41,916	\$200,000
TOTAL SALARIES	\$10,655,142	\$101,892	\$608,355	\$11,878,675	\$125,703	\$600,000	\$11,878,675	\$125,703	\$600,000
OPERATING EXPENSES:									
Travel	\$55,998	\$535		\$93,769	\$992		\$93,769	\$992	
Operating Services	\$1,198,928	\$11,465		\$752,862	\$7,967		\$752,862	\$7,967	
Supplies	\$483,544	\$4,624		\$256,446	\$2,714		\$256,446	\$2,714	
TOTAL OPERATING EXPENSES	\$1,738,470	\$16,624	\$0	\$1,103,077	\$11,673	\$0	\$1,103,077	\$11,673	\$0
PROFESSIONAL SERVICES	\$1,147,093	\$10,969		\$1,758,624	\$18,610		\$1,758,624	\$18,610	\$0
OTHER CHARGES:									
Other Charges	\$1,791,611	\$17,133		(\$600,100)	(\$6,350)		(\$600,100)	(\$6,350)	
Debt Service									
Interagency Transfers									
TOTAL OTHER CHARGES	\$1,791,611	\$17,133	\$0	(\$600,100)	(\$6,350)	\$0	(\$600,100)	(\$6,350)	\$0
ACQUISITIONS & MAJOR REPAIRS:									
Acquisitions	\$22,008	\$210		\$34,401	\$364		\$34,401	\$364	
Major Repairs									
TOTAL ACQ. & MAJOR REPAIRS	\$22,008	\$210	\$0	\$34,401	\$364	\$0	\$34,401	\$364	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES & REQUEST	\$15,354,324	\$146,828	\$608,355	\$14,174,677	\$150,000	\$600,000	\$14,174,677	\$150,000	\$600,000

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

Cost Recovery - Expenditure Means	of Financing Other		und Direct							
		FY 2019-2020			FY 2020-2021		FY 2021-2022			
OPERATING BUDGET FEE	COLUMN 1	COLUMN 2	L COLUMN 3	COLUMN 1	ING OPERATING BUI	COLUMN 3	COLUMN 1	ATING BUDGET REQ COLUMN 2	JEST COLUMN 3	
EXPENDITURES	Operational Fee	Registration Fee	Admission Application Fee	Operational Fee	Registration Fee	Admission Application Fee	Operational Fee	Registration Fee	Admission Application Fee	
EXPENDITURES & REQUEST:										
SALARIES:										
Regular	\$93,460	\$34,562	\$67,928	\$118,102	\$43,945	\$54,931	\$118,102	\$43,945	\$54,931	
Other Compensation	\$1,744	\$645	\$1,268	\$1,993	\$742	\$927	\$1,993	\$742	\$927	
Related Benefits	\$48,521	\$17,943	\$35,266	\$60,079	\$22,355	\$27,944	\$60,079	\$22,355	\$27,944	
TOTAL SALARIES	\$143,725	\$53,150	\$104,462	\$180,174	\$67,042	\$83,802	\$180,174	\$67,042	\$83,802	
OPERATING EXPENSES:										
Travel	\$755	\$279	\$549	\$1,422	\$529	\$662	\$1,422	\$529	\$662	
Operating Services	\$16,172	\$5,980	\$11,754	\$11,419	\$4,249	\$5,311	\$11,419	\$4,249	\$5,311	
Supplies	\$6,522	\$2,412	\$4,741	\$3,890	\$1,447	\$1,809	\$3,890	\$1,447	\$1,809	
TOTAL OPERATING EXPENSES	\$23,449	\$8,671	\$17,044	\$16,731	\$6,225	\$7,782	\$16,731	\$6,225	\$7,782	
PROFESSIONAL SERVICES	\$15,473	\$5,722	\$11,246	\$26,675	\$9,925	\$12,407	\$26,675	\$9,925	\$12,407	
OTHER CHARGES:										
Other Charges	\$24,167	\$8,937	\$17,565	(\$9,102)	(\$3,387)	(\$4,234)	(\$9,102)	(\$3,387)	(\$4,234)	
Debt Service										
Interagency Transfers										
TOTAL OTHER CHARGES	\$24,167	\$8,937	\$17,565	(\$9,102)	(\$3,387)	(\$4,234)	(\$9,102)	(\$3,387)	(\$4,234)	
ACQUISITIONS & MAJOR REPAIRS:										
Acquisitions	\$298	\$110	\$215	\$522	\$195	\$243	\$522	\$195	\$243	
Major Repairs										
TOTAL ACQ. & MAJOR REPAIRS	\$298	\$110	\$215	\$522	\$195	\$243	\$522	\$195	\$243	
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
TOTAL EXPENDITURES & REQUEST	\$207,112	\$76,590	\$150,532	\$215,000	\$80,000	\$100,000	\$215,000	\$80,000	\$100,000	

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

Page __2__

Cost Recovery - Expenditure Means	of Financing Other	Than General Fu	ınd Direct			_			
		FY 2019-2020			FY 2020-2021			FY 2021-2022	
OPERATING BUDGET FEE	COLUMN 1	COLUMN 2	COLUMN 3	EXISTING OPERATING BUDGET COLUMN 1 COLUMN 2 COLUMN 3			COLUMN 1	ATING BUDGET REQU COLUMN 2	COLUMN 3
EXPENDITURES	Student Excellence Fee	Graduation Diploma Fee	Transcript Fee	Student Excellence Fee	Graduation Diploma Fee	Transcript Fee	Student Excellence Fee	Graduation Diploma Fee	Transcript Fee
EXPENDITURES & REQUEST:									
SALARIES:									
Regular	\$396,125	\$5,460	\$7,643	\$494,381	\$5,493	\$9,338	\$494,381	\$5,493	\$9,338
Other Compensation	\$7,393	\$102	\$143	\$8,343	\$93	\$158	\$8,343	\$93	\$158
Related Benefits	\$205,653	\$2,835	\$3,968	\$251,495	\$2,794	\$4,750	\$251,495	\$2,794	\$4,750
TOTAL SALARIES	\$609,171	\$8,397	\$11,754	\$754,219	\$8,380	\$14,246	\$754,219	\$8,380	\$14,246
OPERATING EXPENSES:									
Travel	\$3,202	\$44	\$62	\$5,954	\$66	\$112	\$5,954	\$66	\$112
Operating Services	\$68,545	\$945	\$1,323	\$47,802	\$531	\$903	\$47,802	\$531	\$903
Supplies	\$27,645	\$381	\$533	\$16,283	\$181	\$308	\$16,283	\$181	\$308
TOTAL OPERATING EXPENSES	\$99,392	\$1,370	\$1,918	\$70,039	\$778	\$1,323	\$70,039	\$778	\$1,323
PROFESSIONAL SERVICES	\$65,581	\$904	\$1,265	\$111,660	\$1,241	\$2,109	\$111,660	\$1,241	\$2,109
OTHER CHARGES:									
Other Charges	\$102,429	\$1,412	\$1,976	(\$38,102)	(\$423)	(\$720)	(\$38,102)	(\$423)	(\$720)
Debt Service									
Interagency Transfers									
TOTAL OTHER CHARGES	\$102,429	\$1,412	\$1,976	(\$38,102)	(\$423)	(\$720)	(\$38,102)	(\$423)	(\$720)
ACQUISITIONS & MAJOR REPAIRS:									
Acquisitions	\$1,258	\$17	\$24	\$2,184	\$24	\$42	\$2,184	\$24	\$42
Major Repairs									
TOTAL ACQ. & MAJOR REPAIRS	\$1,258	\$17	\$24	\$2,184	\$24	\$42	\$2,184	\$24	\$42
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES & REQUEST	\$877,831	\$12,100	\$16,937	\$900,000	\$10,000	\$17,000	\$900,000	\$10,000	\$17,000

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

Cost Recovery - Expenditure Means	of Financing Other		und Direct			•				
		FY 2019-2020			FY 2020-2021		FY 2021-2022			
OPERATING BUDGET FEE EXPENDITURES		RIOR YEAR ACTUA			ING OPERATING BUI			ATING BUDGET REQ		
	COLUMN 1 Late Registration Fee	COLUMN 2 Online Program Fee	COLUMN 3 Dual Enrollment Fee	COLUMN 1 Late Registration Fee	COLUMN 2 Online Program Fee	COLUMN 3 Dual Enrollment Fee	COLUMN 1 Late Registration Fee	COLUMN 2 Online Program Fee	COLUMN 3 Dual Enrollment Fee	
EXPENDITURES & REQUEST:										
SALARIES:										
Regular	\$4,375	\$161,301	\$248,061	\$5,493	\$196,352	\$266,416	\$5,493	\$196,352	\$266,416	
Other Compensation	\$82	\$3,010	\$4,630	\$93	\$3,314	\$4,496	\$93	\$3,314	\$4,496	
Related Benefits	\$2,271	\$83,741	\$128,784	\$2,794	\$99,885	\$135,528	\$2,794	\$99,885	\$135,528	
TOTAL SALARIES	\$6,728	\$248,052	\$381,475	\$8,380	\$299,551	\$406,440	\$8,380	\$299,551	\$406,440	
OPERATING EXPENSES:										
Travel	\$35	\$1,304	\$2,005	\$66	\$2,365	\$3,208	\$66	\$2,365	\$3,208	
Operating Services	\$757	\$27,911	\$42,924	\$531	\$18,985	\$25,760	\$531	\$18,985	\$25,760	
Supplies	\$305	\$11,257	\$17,312	\$181	\$6,467	\$8,775	\$181	\$6,467	\$8,775	
TOTAL OPERATING EXPENSES	\$1,097	\$40,472	\$62,241	\$778	\$27,817	\$37,743	\$778	\$27,817	\$37,743	
PROFESSIONAL SERVICES	\$724	\$26,704	\$41,068	\$1,241	\$44,348	\$60,173	\$1,241	\$44,348	\$60,173	
OTHER CHARGES:										
Other Charges	\$1,131	\$41,709	\$64,143	(\$423)	(\$15,133)	(\$20,533)	(\$423)	(\$15,133)	(\$20,533)	
Debt Service										
Interagency Transfers										
TOTAL OTHER CHARGES	\$1,131	\$41,709	\$64,143	(\$423)	(\$15,133)	(\$20,533)	(\$423)	(\$15,133)	(\$20,533)	
ACQUISITIONS & MAJOR REPAIRS:										
Acquisitions	\$15	\$513	\$787	\$24	\$867	\$1,177	\$24	\$867	\$1,177	
Major Repairs										
TOTAL ACQ. & MAJOR REPAIRS	\$15	\$513	\$787	\$24	\$867	\$1,177	\$24	\$867	\$1,177	
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
TOTAL EXPENDITURES & REQUEST	\$9,695	\$357,450	\$549,714	\$10,000	\$357,450	\$485,000	\$10,000	\$357,450	\$485,000	

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

Page __4__

Cost Recovery - Expenditure Means	of Financing Other	Than General F	und Direct			-			
		FY 2019-2020 IOR YEAR ACTUA		EXIST	FY 2020-2021 ING OPERATING BUD	GET	OPER	FY 2021-2022 ATING BUDGET REQU	JEST
OPERATING BUDGET FEE EXPENDITURES	COLUMN 1 Service Charge Late Fee	COLUMN 2 International Student Fee	COLUMN 3 Nursing Test Fee	COLUMN 1 Service Charge Late Fee	COLUMN 2 International Student Fee	COLUMN 3 Nursing Test Fee	COLUMN 1 Service Charge Late Fee	COLUMN 2 International Student Fee	COLUMN 3 Nursing Test Fee
EXPENDITURES & REQUEST:									
SALARIES:									
Regular	\$45,041	\$704		\$59,326	\$1,099		\$59,326	\$1,099	
Other Compensation	\$841	\$13		\$1,001	\$19		\$1,001	\$19	
Related Benefits	\$23,384	\$365		\$30,179	\$559		\$30,179	\$559	
TOTAL SALARIES	\$69,266	\$1,082	\$0	\$90,506	\$1,677	\$0	\$90,506	\$1,677	\$0
OPERATING EXPENSES:									
Travel	\$364	\$6		\$714	\$13		\$714	\$13	
Operating Services	\$7,794	\$122	\$17,820	\$5,736	\$106	\$15,000	\$5,736	\$106	\$15,000
Supplies	\$3,143	\$49		\$1,954	\$36		\$1,954	\$36	
TOTAL OPERATING EXPENSES	\$11,300	\$177	\$17,820	\$8,404	\$155	\$15,000	\$8,404	\$155	\$15,000
PROFESSIONAL SERVICES	\$7,457	\$117		\$13,399	\$248		\$13,399	\$248	
OTHER CHARGES:									
Other Charges	\$11,647	\$182		(\$4,572)	(\$85)		(\$4,572)	(\$85)	
Debt Service									
Interagency Transfers									
TOTAL OTHER CHARGES	\$11,647	\$182	\$0	(\$4,572)	(\$85)	\$0	(\$4,572)	(\$85)	\$0
ACQUISITIONS & MAJOR REPAIRS:									
Acquisitions	\$143	\$2		\$263	\$5		\$263	\$5	
Major Repairs									
TOTAL ACQ. & MAJOR REPAIRS	\$143	\$2	\$0	\$263	\$5	\$0	\$263	\$5	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES & REQUEST	\$99,813	\$1,560	\$17,820	\$108,000	\$2,000	\$15,000	\$108,000	\$2,000	\$15,000

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

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

OPERATING BUDGET	FY 2020-2021 OPERATING BUDGET REQUEST	FY 2020-2021 PERCENT RECOMMENDED FUNDED	FY 2020-2021 PERCENT RECOMMENDED FUNDED
FEE NAME	REVENUE	BY USER GROUP	BY STATE
Sudent Fees:			
General Registration Fees	\$14,174,677	100%	
Non-Resident Fees	\$150,000	100%	
Academic Excellence Fees	\$600,000	100%	
Operational Fee	\$215,000	100%	
Academic Enhancement Fee			
Building Use Fee			
Technology Fee			
Energy Surcharge			
University Self-Assessed Fees:			
List			
Student Self-Assessed Fees:			
List			
All Other Student Mandated Fees:			
Registration Fee	\$80,000	100%	
Admission Application Fee	\$100,000	100%	
Student Excellence Fee	\$900,000	100%	
All Other Student Fees:			
Graduation Diploma Fee	\$10,000	100%	
Transcripts	\$17,000	100%	
Late Registration Fees	\$10,000	100%	
Online Program Fees	\$357,450	100%	
Dual Enrollment	\$485,000	100%	
Service Charges/Late Fees	\$108,000	100%	
International Student Fee	\$2,000	100%	
Nursing Testing	\$15,000	100%	
All Other Non-Student Fees:			
List			
	\$17,224,127	100%	\$

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

Tograms outstraining outer and for redefair and	Actual 2019-20 State	Actual 2019-20 Federal	Budgeted 2019-20 State	Budgeted 2019-20 Federal	Budgeted 2020-21 State	Budgeted 2020-21 Federal
Name of Program	State	Federal	State	Federal	State	Federal
N/A						
			-	 		
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		+	-		1	
		+	-			
		+	+		1	
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NOTE: This form shall be used to report those programs where the federal match or dollar allocation has been reduced or is scheduled to be reduced.

Board of Regents

Institution: LSU of Alexandria

Form BOR-ATH-1			
Revenue	Fiscal Year	2019-2020	Actual

				Other	All	All		
		Men's	Men's	Men's	Women's	Concessions	Other	
	Revenue Category:	Football	Basketball	Sports	Athletics	Prog. Sales	Activities	Total
	Ticket Sales	\$0	\$(\$0	\$	0 \\\\\\\	\$0	\$
R	Media	\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\	111111111111111111111111111111111111111	\\\\\\\\	\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\	***************************************	\$0	\$
E	Post Season Play (Tourn./Bowl)	\$0	\$(\$0	\$	0 \\\\\\\\\\	\$0	\$
V	Game Guarantees	\$0	\$(\$0	\$	0 \\\\\\\\\	\$11,165	\$11,16
E	Foundations/Clubs (Other Private Gifts)	\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\	\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\	///////////////////////////////////////	\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\	111111111111111111111111111111111111111	\$133,263	\$133,26
N	Student Athletic Fees*	\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\	\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\	///////////////////////////////////////	\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\	///////////////////////////////////////	\$946,899	\$946,89
U	Parking Fees	\$0	\$(\$0	\$	0	\$0	\$
E	Conference Distributions	\$0	\$(\$0	\$	0 \\\\\\\\\\	\$0	\$
	Corporate Sponsorships	\$0	\$(\$0	\$	0 \\\\\\\\\\	\$0	\$
	Interest on Investments	\$0	\$(\$0	\$	0 \\\\\\\\\	\$0	\$
	Other Income	\$0	\$(\$0	\$	0 \$0	\$3,893	\$3,893
	CWSP-Federally Funded Portion	\$0	\$(\$0	\$	0 \\\\\\\\\\	\$0	\$
OTHER	Other Auxiliary Profits	\$0	\$(\$0	\$	0 \\\\\\\\\\	\$0	\$
FINANCIAL	Transfers from Unrestricted E&G*	\$0	\$(\$0	\$	0 \\\\\\\\\\	\$0	\$
SOURCES	Transfers from Other Funds	\$0	\$(\$0	\$	0 \\\\\\\\	\$0	\$
	Gender Equity	\$0	\$(\$0	\$	0 \$0	\$0	\$
	Total Revenue for Athletics	\$0	\$(\$0	\$	0 \$0	\$1,095,220	\$1,095,220

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

Board of Regents

Form BOR-ATH-2

Institution: LSU of Alexandria

Expenditures	Fiscal Year	2019-2020	Actual						
Expense Category:	All Athletic Admin/General	Men's Football	Men's Basketball	Men's Baseball	Other Men's Sports	All Women's Athletics	Other Activities	All Concessions Programs	Total
Salaries/Wages/Student Help	\$136,395	\$0	\$99,876	\$70,760	\$34,450	\$186,725	\$0	\$0	\$528,207
Fringe Benefits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Extra Help (Temporary)	\$1,792	\$0	\$0	\$0	\$600	\$1,350	\$0	\$0	\$3,742
CWSP	\$0	WWWWWWWWW	\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\	\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\	\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\	WWWWWWWW	\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\	\$0	\$0
Game Guarantees	111111111111111111111111111111111111111	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Athletic Scholarships	111111111111111111111111111111111111111	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Med. Insurance/Injury Claims	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$343	\$0	\$22,269	\$10,035	\$21,604	\$54,438	\$0	\$0	\$108,689
Equipment	\$0	\$0	\$0	\$0	\$0	\$88	\$0	\$0	\$88
Operating Services	\$105,098	\$0	\$973	\$1,023	\$1	\$601	\$0	\$0	\$107,696
Charge Backs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$32,812	WWWWWWWWW	\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\	\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\	WWWWWWWW	WWWWWWWW	\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\	\$0	\$32,812
Other Expenses	-\$1,564	\$0	\$25,431	\$34,947	\$16,726	\$62,108	\$0	\$0	\$137,649
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	\$274,876	\$0	\$148,550	\$116,765	\$73,381	\$305,310	\$0	\$0	\$918,883

Board of Regents Form BOR-ATH-1 Institution: LSU of Alexandria

Revenue	Fiscal Year	2019-2020	Budgeted					
	Revenue Category:	Men's Football	Men's Basketball	Other Men's Sports	All Women's Athletics	All Concessions Prog. Sales	Other Activities	Total
	Ticket Sales	\$0	\$0	\$0) \\\\\\\\\\\\\	\$0	\$0
R	Media	\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\	\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\	///////////////////////////////////////	///////////////////////////////////////	\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\	\$0	\$0
E	Post Season Play (Tourn./Bowl)	\$0	\$0	\$0)	\$0	\$0
V	Game Guarantees	\$0	\$0	\$0	\$0)	\$0	\$0
E	Foundations/Clubs (Other Private Gifts)	WWWWWWWWW	WWWWWWWW	//////////////////////////////////////	///////////////////////////////////////	111111111111111111111111111111111111111	\$0	\$0
N	Student Athletic Fees*	WWWWWWWWWW	***************************************	///////////////////////////////////////	\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\	***************************************	\$846,808	\$846,808
U	Parking Fees	\$0	\$0	\$0)	\$0	\$0
E	Conference Distributions	\$0	\$0	\$0)	\$0	\$0
	Corporate Sponsorships	\$0	\$0	\$0)	\$0	\$0
	Interest on Investments	\$0	\$0	\$0)	\$0	\$0
	Other Income	\$0	\$0	\$0	\$0		\$198,320	\$198,320
	CWSP-Federally Funded Portion	\$0	\$0	\$0)	\$0	\$0
OTHER	Other Auxiliary Profits	\$0	\$0	\$0)	\$0	\$0
FINANCIAL	Transfers from Unrestricted E&G*	\$0	\$0	\$0)	\$0	\$0
SOURCES	Transfers from Other Funds	\$0	\$0	\$0)	\$0	\$0
	Gender Equity	\$0	\$0	\$0	\$(\$0	\$0
	Total Revenue for Athletics	\$0	\$0	\$0	\$0	\$0	\$1,045,128	\$1,045,128

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

Board of Regents

Institution:

LSU of Alexandria

Form BOR-ATH-2 Expenditures

Fiscal Year 2019-2020

Budgeted

	All				Other	All		All	
Expense Category:	Athletic Admin/General	Men's Football	Men's Basketball	Men's Baseball	Men's Sports	Women's Athletics	Other Activities	Concessions Programs	Total
Salaries/Wages/Student Help	\$168,862	\$0	\$100,650	\$65,000	\$36,700	\$195,716	\$0	\$0	\$566,928
Fringe Benefits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Extra Help (Temporary)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
CWSP	\$0	//////////////////////////////////////	\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\	\\\\\\\\\\\\	\\\\\\\\\\	\\\\\\\\\\\\	\\\\\\\\\\	\$0	\$0
Game Guarantees	///////////////////////////////////////	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Athletic Scholarships	///////////////////////////////////////	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Med. Insurance/Injury Claims	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$2,000	\$0	\$42,000	\$25,000	\$24,000	\$94,900	\$0	\$0	\$187,900
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$103,500	\$0	\$0	\$7,000	\$300	\$2,400	\$0	\$0	\$113,200
Charge Backs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$50,000	///////////////////////////////////////	\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\	\\\\\\\\\\\\\\\	///////////////////////////////////////	\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\	///////////////////////////////////////	\$0	\$50,000
Other Expenses	\$10,500	\$0	\$16,000	\$30,000	\$12,000	\$58,600	\$0	\$0	\$127,100
Transfers to Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fund/Account	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Athletic Expenses	\$334,862	\$0	\$158,650	\$127,000	\$73,000	\$351,616	\$0	\$0	\$1,045,128

Board of Regents Form BOR-ATH-1 Institution: LSU of Alexandria

Revenue	Fiscal Year	2020-2021	Budgeted
Revenue	i ioodi i odi	2020 2021	Daagetea

Revenue	Fiscal Year	2020-2021	Budgeted					
	Revenue Category:	Men's Football	Men's Basketball	Other Men's Sports	All Women's Athletics	All Concessions Prog. Sales	Other Activities	Total
	Ticket Sales	\$	\$0	\$0	\$0	111111111111111111111111111111111111111	\$0	\$0
R	Media	\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\	***************************************	\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\	///////////////////////////////////////	***************************************	\$0	\$0
E	Post Season Play (Tourn./Bowl)	\$	\$0	\$0	\$0	111111111111111111111111111111111111111	\$0	\$0
V	Game Guarantees	\$	\$0	\$0	\$0	111111111111111111111111111111111111111	\$0	\$0
E	Foundations/Clubs (Other Private Gifts)	\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\	\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\	///////////////////////////////////////	///////////////////////////////////////	///////////////////////////////////////	\$0	\$0
N	Student Athletic Fees*	\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\	//////////////////////////////////////	///////////////////////////////////////	///////////////////////////////////////	///////////////////////////////////////	\$900,000	\$900,000
U	Parking Fees	\$	\$0	\$0	\$0	///////////////////////////////////////	\$0	\$0
E	Conference Distributions	\$	\$0	\$0	\$0	***************************************	\$0	\$0
	Corporate Sponsorships	\$	\$0	\$0	\$0	***************************************	\$0	\$0
	Interest on Investments	\$	\$0	\$0	\$0	111111111111111111111111111111111111111	\$0	\$0
	Other Income	\$	\$0	\$0	\$0	\$0	\$96,500	\$96,500
	CWSP-Federally Funded Portion	\$	\$0	\$0	\$0	///////////////////////////////////////	\$0	\$0
OTHER	Other Auxiliary Profits	\$	\$0	\$0	\$0	///////////////////////////////////////	\$0	\$0
FINANCIAL	Transfers from Unrestricted E&G*	\$	\$0	\$0	\$0	///////////////////////////////////////	\$0	\$0
SOURCES	Transfers from Other Funds	\$	\$0	\$0	\$0	///////////////////////////////////////	\$0	\$0
	Gender Equity	\$	\$0	\$0	\$0	\$0	\$0	\$0
	Total Revenue for Athletics	\$	\$0	\$0	\$0	\$0	\$996,500	\$996,500

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

Board of Regents Form BOR-ATH-2 Institution:

LSU of Alexandria

Expenditures Fiscal Year 2020-2021 Budgeted

Expenditures	Fiscal Year	2020-2021	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	\$189,545	\$0	\$105,000	\$73,014	\$37,500	\$205,890	\$0	\$0	\$610,949
Fringe Benefits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Extra Help (Temporary)	\$15,000	\$0	\$2,000	\$0	\$0	\$0	\$0	\$0	\$17,000
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	\$1,651	\$0	\$28,000	\$23,000	\$20,000	\$76,100	\$0	\$0	\$148,751
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$100,000	\$0	\$0	\$2,500	\$0	\$3,500	\$0	\$0	\$106,000
Charge Backs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$32,000	\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\	///////////////////////////////////////	\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\	///////////////////////////////////////	\\\\\\\\\\\\	\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\	\$0	\$32,000
Other Expenses (Detail)	\$6,900	\$0	\$12,000	\$17,500	\$10,000	\$35,400	\$0	\$0	\$81,800
Transfers to Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fund/Account (List)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Athletic Expenses	\$345,096	\$0	\$147,000	\$116,014	\$67,500	\$320,890	\$0	\$0	\$996,500

Board of Regents Institution:
Form BOR-ATH-3 Completed By:
Intercollegiate Athletic Personnel Telephone #:

LSU of Alexandria

Lisa Smith 318-473-6405

Intercollegiate Athletic Personnel	Telephone #:		318-473-6405				
Employee's Name	Position Title	Position* Type	Months Employed	Athletic Dept. Salary Unrestricted	Athletic Dept. Salary Restricted	Charged to Accounts Other Than Athletics	Total Salary
Jonson, Adam	Director of Athletics I		12		76175	7353	83528
Carter, Kolby	Directo of Media & Operations		12		25000		25000
Orr, Mary	Athletic Trainer		12		38370		38370
Peterson, Lauren A	Assistant Sports Medicine I		12		30000		30000
Gerber, Federico I	Coordinator of Athletic Program		12		20000		20000
Adams Jr., Steven	Head Baseball Coach		12		47514		47514
Gautreaux, Kody S	Assistant Baseball Coach		12		17500		17500
Burch, Adam	Head Softball Coach		12		44350		44350
Burch, Annalyn	Assistant Softball Coach		12		20000		20000
Cordaro, Larry M	Head Men's Basketball Coach		12		80000		80000
Thorne, Kyle A	Assistant Men's Basketball Coach		12		25000		25000
Austin, Bob	Head Women's Basketball Coach		12		41440		41440
Johnson, Christopher	Assistant Women's Basketball Coach		12		27000		27000
Propat, Michael J	Head Men's & Women's Soccer Coach		12		50000		50000
Houle, Harrison R	Assistant Men's & Women's Soccer Coach I		12		25000		25000
Descant, Melinda D	Head Women's Tennis Coach		12		35600		35600
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 $^{^{*}}$ Do not include compliance officer in the athletic budget. Report that position in the operating budget.

Louisiana State University Eunice



Operating Budget Fiscal Year 2020-2021 Form BOR-1

Revenue/Expenditure Data

Revenue/Expenditure Data					
Revenue/Expenditure	Actual	Budgeted*	Budgeted	Over/(Under)	%
Devenues Dy Course.	2019-2020	2019-2020	2020-2021	Budgeted 2019-20	Change
Revenues By Source: State Funds:					
General Fund Direct	\$4,814,477	\$4,814,477	\$1,701,905	(\$3,112,572)	(64.65%
General Fund - Restoration Amount	\$0	\$0	\$0	\$0	0.00
Statutory Dedicated:	\$209,494	\$248,891	\$213,209	(\$35,682)	(14.34%
Higher Education Initiatives Fund	\$0	\$0	\$0	\$0	0.00
Support Education in Louisiana First (SELF)	\$209,494	\$248,891	\$213,209	(\$35,682)	(14.34%
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 \$0	\$0 \$0	0.00
Two Percent Fire Insurance Fund Health Excellence Fund	\$0 \$0	\$0 \$0	\$0	\$0	0.00
La. Educational Quality Support Fund (LEQSF)	\$0	\$0	\$0	\$0	0.00
Proprietary School Fund	\$0	\$0	\$0	\$0	0.00
Workforce Rapid Response	\$0	\$0	\$0	\$0	0.00
Rockefeller Scholarship Fund	\$0	\$0	\$0	\$0	0.00
Orleans Excellence Fund	\$0	\$0	\$0	\$0	0.00
TOPS Fund	\$0	\$0	\$0	\$0	0.00
Medical & Allied Health Scholarship & Loan Fund	\$0	\$0	\$0	\$0	0.00
Overcollections Fund	\$0	\$0	\$0	\$0	0.00
Funds Due From Management Board or Regents:					
Other	\$0	\$0	\$0	\$0	0.00
Funds Due to Institutions:	.				
Other	\$0	\$0	\$0	\$0	0.00
Other Total State Funds	\$5,023,971	\$5,063,368	\$1,915,114	(\$3,148,254)	(62.18%
Revenue Over Expenditures :	\$3,023,971	\$5,005,306	\$1,515,114	(\$3,140,234)	(02.107
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
	4	4	4-		
Interagency Transfers - CARES Act	\$1,758,165	\$3,076,600	\$0	(\$3,076,600)	(100.00%
Non Beautring Solf Congreted Carry Forward	\$0	\$0	\$0	\$0	0.00
Non-Recurring Self-Generated Carry Forward	\$0	ψU	ψU	φυ	0.00
Self Generated Funds	\$7,753,833	\$10,628,383	\$10,628,383	\$0	0.00
	¥1,100,000	*** ,*********************************	Ţ,. <u></u>	**	****
Federal Funds	\$0	\$0	\$0	\$0	0.00
Interim Emergency Board	\$0	\$0	\$0	\$0	0.00
	44.555.55	***	*** *** ***	(**************************************	(00.4=0
Total Revenues	\$14,535,970	\$18,768,351	\$12,543,497	(\$6,224,854)	(33.17%
Expenditures by Function:					
Instruction	\$5,007,800	\$7,321,157	\$7,237,844	(\$83,313)	(1.14%
Research	\$0	\$0	\$0	\$0	0.00
Public Service	\$0	\$0	\$0	\$0	0.00
Academic Support**	\$466,757	\$648,329	\$619,306	(\$29,023)	(4.48%
Student Services	\$902,109	\$1,282,879	\$1,372,363	\$89,484	6.98
Institutional Services	\$5,993,144	\$6,026,085	\$2,950,099	(\$3,075,986)	(51.04%
Scholarships/Fellowships	\$1,133,354	\$1,144,720	\$1,144,720	\$0	0.00
Plant Operations/Maintenance	\$1,578,171	\$2,345,181	\$2,295,765	(\$49,416)	(2.11%
Total E&G Expenditures	\$15,081,336	\$18,768,351	\$15,620,097	(\$3,148,254)	(16.77%
Hospital	\$0 (\$5.45.305)	\$0	\$0 (\$2.076.600)	\$0	0.00
Transfers out of agency	(\$545,365)	\$0 \$0	(\$3,076,600)	(\$3,076,600)	0.00
Athletics Other	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	0.00
Total Expenditures	\$14,535,970	\$18,768,351	\$12,543,497	(\$6,224,854)	(33.17%
. o.u. Exponential oo	φ1 4 ,000,070	φ10,700,331	φ12,0 40 ,437	(ψυ,εετ,034)	(55.17)
Expenditures by Object:					
Salaries	\$7,850,592	\$8,266,638	\$8,251,057	(\$15,581)	(0.19%
Other Compensation	\$59,454	\$112,200	\$88,500	(\$23,700)	(21.12%
Related Benefits	\$4,029,939	\$3,835,436	\$3,805,617	(\$29,819)	(0.78%
Total Personal Services	\$11,939,985	\$12,214,274	\$12,145,174	(\$69,100)	(0.57%
Travel	\$59,799	\$111,475	\$110,975	(\$500)	(0.45%
Operating Services	\$1,317,709	\$1,535,971	\$1,657,225	\$121,254	7.89
Supplies Total Operating Expenses	\$669,739 \$2,047,247	\$471,500 \$2,118,046	\$416,077	(\$55,423) \$65,224	(11.75%
Total Operating Expenses Professional Services	\$2,047,247 \$58,098	\$2,118,946 \$45,168	\$2,184,277 \$67,377	\$65,331 \$22,209	3.08 49.17
Other Charges	\$58,098 \$359,201	\$45,168 \$4,264,072	(\$1,914,222)	\$22,209 (\$6,178,294)	(144.89%
Debt Services	\$359,201 \$0	\$4,264,072 \$0	(\$1,914,222) \$0	(\$6,178,294)	0.00
Interagency Transfers	\$0	\$0	\$0	\$0	0.00
Total Other Charges	\$417,299	\$4,309,240	(\$1,846,845)	(\$6,156,085)	(142.869
General Acquisitions	\$131,439	\$125,891	\$60,891	(\$65,000)	(51.639
Library Acquisitions	\$0	\$0	\$0	\$0	0.00
Major Repairs	\$0	\$0	\$0	\$0	0.00
Total Acquisitions and Major Repairs	\$131,439	\$125,891	\$60,891	(\$65,000)	(51.639
Unallotted	\$0 \$14,535,970	\$0	\$0	\$0	0.00
Total Expenditures		\$18,768,351	\$12,543,497	(\$6,224,854)	

^{*} This column should reflect the last approved BA-7 in FY 19-20
**Library costs are included in the function of academic support and are detailed on the BOR-4A.

Form BOR-2

Financing Other Than State Funds Appropriations

Source:	ACTUAL	BUDGETED	BUDGETED	OVER /UNDER
	2019-2020	2019-2020	2020-2021	2019-2020
nteragency 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
Interagency Transfers - CARES Act	\$1,758,165	\$3,076,600	\$0	(\$3,076,600
Non-Recurring Self-Generated Carry Forward	\$0	\$0	\$0	\$0
Self-Generated Funds:				
Student Fees:				
General Registration Fees	\$4,572,306	\$7,230,383	\$7,230,383	\$0
Non-Resident Fees	\$362,522	\$353,000	\$353,000	\$0
Academic Excellence Fee	\$509,110	\$575,000	\$575,000	\$0
Operational Fee	\$165,461	\$185,000	\$185,000	\$0
Academic Enhancement Fee	\$0	\$0	\$0	\$0
Building Use Fee	\$0	\$0	\$0	\$0
Building Use Fee - Act 426	\$0	\$0	\$0	\$0
Student Services Fee	\$0	\$0	\$0	\$0
Technology Fee	\$0	\$0	\$0	\$0
Energy Surcharge	\$0	\$0	\$0	\$0
University Self-Assessed Fees	\$0	\$0	\$0	\$0
Student Self-Assessed Fees	\$0	\$0	\$0	\$0
All Other Mandated Fees	\$1,470,869	\$1,475,000	\$1,475,000	\$0
All Other Student Fees	\$638,511	\$749,000	\$749,000	\$0
Total Student Fees:	\$7,718,779	\$10,567,383	\$10,567,383	\$0
Hospital - Commercial/Self-Pav	\$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	\$35,054	\$61,000	\$61,000	\$0
Total Self-Generated Funds	\$7,753,833	\$10,628,383	\$10,628,383	\$0
Federal Funds:				
Federal Program Admin.	\$0	\$0	\$0	\$0
Medicare	\$0	\$0	\$0	\$(
Grants:	, , , , , , , , , , , , , , , , , , ,	ų ū	ų,	Ψ,
Pell	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$(
Total Federal Funds	\$0	\$0	\$0	\$(
nterim Emergency Board	\$0	\$0	\$0	\$(
Total Revenues Other Than State Funds Appropriations	\$9,511,998	\$13,704,983	\$10,628,383	(\$3,076,600

Louisiana State University Eunice Institution:

Revenue Sources - Unrestricted & Restricted	1											
		BUDGETED 2019-2020					BUDGETED 2020-2021					
Source:	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL
State Funds:												
General Fund Direct	\$4,814,477	100.00%	\$0	0.00%	\$4,814,477	16.49%	\$1,701,905	100.00%	\$0	0.00%	\$1,701,905	7.35%
General Fund - Restoration Amount	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Statutory Dedicated Higher Education Initiative Fund	\$248,891 \$0	100.00% 0.00%	\$0 \$0	0.00% 0.00%	\$248,891 \$0	0.85% 0.00%	\$213,209 \$0	100.00% 0.00%	\$0 \$0	0.00% 0.00%	\$213,209 \$0	0.92% 0.00%
Support Education in Louisiana First (SELF)	\$248,891	100.00%	\$0	0.00%	\$248,891	0.85%	\$213,209	100.00%	\$0	0.00%	\$213,209	0.92%
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	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Pari-Mutiel Live Racing Facility Gaming Control Fund Southern University Agricultural Program Fund	\$0 \$0	0.00%	\$0 \$0	0.00% 0.00%	\$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%
Equine Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Fireman Training Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Two Percent Fire Insurance Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Health Excellence Fund La. Educational Quality Support Fund (LEQSF)	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%
Proprietary School Fund Proprietary School Fund	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%
Workforce Rapid Response	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Rockefeller Scholarship Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Orleans Excellence Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
TOPS Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Medical & Allied Health Scholarship & Loan Fund Overcollections Fund	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%
Funds Due From Management Board or Regents:	φυ	0.0078	φυ	0.00%	40	0.0078	φυ	0.0078	Ψ0	0.0076	φυ	0.0076
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Funds Due to Institutions:												
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other Total State Funds	\$5,063,368	100.00%	\$0	0.00%	\$0 \$5,063,368	0.00% 17.34%	\$1,915,114	100.00%	\$0	0.00%	\$0 \$1,915,114	0.00% 8.27 %
Interagency Transfers:	\$5,063,368	100.00%	\$0	0.00%	\$5,063,368	17.34%	\$1,915,114	100.00%	\$0	0.00%	\$1,915,114	8.21%
Medicaid	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Uncompensated Care	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Hospital Contracts	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Lab School Other Total	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%
Total Other Interagency Transfers	\$0	0.00%	\$0 \$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0 \$0	0.00%
Interagency Transfers - CARES Act	\$3,076,600	100.00%	\$0	0.00%	\$3,076,600	10.54%	\$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: Non-Resident Fees:	\$7,230,383 \$353.000	100.00% 100.00%	\$0	0.00%	\$7,230,383 \$353.000	24.76% 1.21%	\$7,230,383 \$353.000	100.00% 100.00%	\$0	0.00%	\$7,230,383 \$353,000	31.22%
Academic Excellence Fee:	\$575,000	100.00%	\$0 \$0	0.00%	\$575,000	1.21%	\$575,000	100.00%	\$0 \$0	0.00%	\$575,000	1.52% 2.48%
Operational Fee:	\$185,000	100.00%	\$0	0.00%	\$185,000	0.63%	\$185,000	100.00%	\$0	0.00%	\$185,000	0.80%
Student Athletic Fees	\$0	0.00%	\$950,000	100.00%	\$950,000	3.25%	\$0	0.00%	\$950,000	100.00%	\$950,000	4.10%
Other Total	\$2,224,000	72.91%	\$826,250	27.09%	\$3,050,250	10.45%	\$2,224,000	72.91%	\$826,250	27.09%	\$3,050,250	13.17%
Total Student Fees:	\$10,567,383	85.61%	\$1,776,250	14.39%	\$12,343,633	42.27%	\$10,567,383	85.61%	\$1,776,250	14.39%	\$12,343,633	53.30%
Hospital - Commercial/Self-Pay Physician Practice Plans	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%
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%	\$250,000	100.00%	\$250,000	0.86%	\$0	0.00%	\$175,000	100.00%	\$175,000	0.76%
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%	\$25,000	100.00%	\$25,000	0.09%	\$0	0.00%	\$25,000	100.00%	\$25,000	0.11%
Auxiliaries (Excluding Athletics) Endowment Income	\$0 \$0	0.00%	\$2,750,198 \$20,000	100.00% 100.00%	\$2,750,198 \$20,000	9.42%	\$0 \$0	0.00%	\$2,710,361 \$0	100.00%	\$2,710,361 \$0	11.70%
Gifts, Grants, and Contracts	\$0	0.00%	\$300,000	100.00%	\$300,000	1.03%	\$0	0.00%	\$400,000	100.00%	\$400.000	1.73%
Other Self-Generated Funds	\$61,000	67.03%	\$30,000	32.97%	\$91,000	0.31%	\$61,000	67.03%	\$30,000	32.97%	\$91,000	0.39%
Total Self-Generated Funds	\$10,628,383	67.35%	\$5,151,448	32.65%	\$15,779,831	54.04%	\$10,628,383	67.50%	\$5,116,611	32.50%	\$15,744,994	67.98%
Federal Funds:												
Federal Program Admin. Medicare	\$0 \$0	0.00%	\$7,000 \$0	100.00%	\$7,000 \$0	0.02%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%
Grants:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Pell	\$0	0.00%	\$5,100,000	100.00%	\$5,100,000	17.47%	\$0	0.00%	\$5,295,000	100.00%	\$5,295,000	22.86%
Other	\$0	0.00%	\$173,414	100.00%	\$173,414	0.59%	\$0	0.00%	\$204,409	100.00%	\$204,409	0.88%
Total Federal Funds	\$0	0.00%	\$5,280,414	100.00%	\$5,280,414	18.08%	\$0	0.00%	\$5,499,409	100.00%	\$5,499,409	23.75%
Interim Emergency Board	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Revenues	\$18,768,351	64.27%	\$10,431,862	35.73%	\$29,200,213	100.00%	\$12,543,497	54.16%	\$10,616,020	45.84%	\$23,159,517	100.00%

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

Louisiana State University Eunice Institution:

							I					
			ACTUAL 2019	9-2020					BUDGETED 2020-2021			
Source:	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL
State Funds:												
General Fund Direct	\$4,814,477	100.00%	\$0	0.00%	\$4,814,477	18.26%	\$1,701,905	100.00%	\$0	0.00%	\$1,701,905	7.35
General Fund - Restoration Amount	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00
Statutory Dedicated	\$209,494	100.00%	\$0	0.00%	\$209,494	0.79%	\$213,209	100.00%	\$0	0.00%	\$213,209	0.92
Higher Education Initiative Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00
Support Education in Louisiana First (SELF) Tobacco Tax Health Care Fund	\$209,494 \$0	100.00%	\$0 \$0	0.00%	\$209,494 \$0	0.79% 0.00%	\$213,209 \$0	100.00%	\$0 \$0	0.00% 0.00%	\$213,209 \$0	0.92
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 Health Excellence Fund	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00
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 Medical & Allied Health Scholarship & Loan Fund	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00% 0.00%	\$0 \$0	0.00
Overcollections Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00
Funds Due From Management Board or Regents:	\$ 0	0.0070	\$ 0	0.0070	-	0.0070	Ų.	0.0070	ų.	0.0070	Q U	0.00
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00
Funds Due to Institutions:												
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00
Other (List)	\$5,023,971	100.00%	\$0	0.000/	\$0 \$5,023,971	0.00%	\$1,915,114	100.00%	**	0.00%	\$0 \$1,915,114	0.00
otal State Funds	\$5,023,971	100.00%	\$0	0.00%	\$5,023,971	19.05%	\$1,915,114	100.00%	\$0	0.00%	\$1,915,114	8.27
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	0.00% 0.00 %	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00
otal Other Interagency Transfers nteragency Transfers - CARES Act	\$1,758,165	100.00%	\$0 \$0	0.00%	\$1,758,165	0.00% 6.67%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00
Ion-Recurring Self-Generated Carry Forward	\$1,738,103	0.00%	\$0	0.00%	\$1,738,103	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00
Student Fees:	**	0.00,0	7.7		**		**		**		**	****
General Registration Fees:	\$4,572,306	100.00%	\$0	0.00%	\$4,572,306	17.34%	\$7,230,383	100.00%	\$0	0.00%	\$7,230,383	31.22
Non-Resident Fees:	\$362,522	100.00%	\$0	0.00%	\$362,522	1.37%	\$353,000	100.00%	\$0	0.00%	\$353,000	1.52
Academic Excellence Fee:	\$509,110	100.00%	\$0	0.00%	\$509,110	1.93%	\$575,000	100.00%	\$0	0.00%	\$575,000	2.48
Operational Fee: Student Athletic Fees	\$165,461 \$0	100.00% 0.00%	\$0 \$915,891	0.00% 100.00%	\$165,461 \$915,891	0.63% 3.47%	\$185,000 \$0	100.00%	\$0 \$950,000	0.00% 100.00%	\$185,000 \$950,000	0.80 4.10
Other Total	\$2,109,379	71.32%	\$848,298	38.14%	\$2,957,678	11.22%	\$2,224,000	72.91%	\$826,250	27.09%	\$3,050,250	13.17
Total Student Fees:	\$7,718,779	81.40%	\$1,764,189	16.69%	\$9,482,969	35.96%	\$10,567,383	85.61%	\$1,776,250	14.39%	\$12,343,633	53.30
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 Organized Activities Related to Instruction	\$0 \$0	0.00%	\$291,056 \$0	100.00%	\$291,056 \$0	1.10% 0.00%	\$0 \$0	0.00%	\$175,000 \$0	100.00%	\$175,000 \$0	0.76
Organized Activities Related to Instruction Athletics Other than Student Fees	\$0 \$0	0.00%	\$0 \$18,440	100.00%	\$0 \$18,440	0.00%	\$0 \$0	0.00%	\$25,000	100.00%	\$25,000	0.00
Auxiliaries (Excluding Athletics)	\$0	0.00%	\$2,743,622	100.00%	\$2,743,622	10.40%	\$0	0.00%	\$2,710,361	100.00%	\$2,710,361	11.70
Endowment Income	\$0	0.00%	\$16,081	100.00%	\$16,081	0.06%	\$0	0.00%	\$0	0.00%	\$0	0.00
Gifts, Grants, and Contracts	\$0	0.00%	\$587,172	100.00%	\$587,172	2.23%	\$0	0.00%	\$400,000	100.00%	\$400,000	1.73
Other Self-Generated Funds	\$35,054	69.53%	\$15,360	25.18%	\$50,415	0.19%	\$61,000	67.03%	\$30,000	32.97%	\$91,000	0.39
otal Self-Generated Funds	\$7,753,833	58.79%	\$5,435,921	51.15%	\$13,189,754	50.01%	\$10,628,383	67.50%	\$5,116,611	32.50%	\$15,744,994	67.98
Federal Funds: Federal Program Admin.	\$0	0.00%	\$6,550	100.00%	\$6,550	0.02%	\$0	0.00%	\$0	0.00%	60	0.00
Medicare	\$0	0.00%	\$0,550	0.00%	0,000	0.02%	\$0 \$0	0.00%	\$0	0.00%	\$0	0.00
	ΨΟ	0.0076	ΨΟ	0.0078	ΨΟ	0.0076	ΨΟ	0.0078	90	0.0076	90	3.00
Grants:								0.00%	05.005.000			22.86
Grants: Pell	\$0	0.00%	\$5,317,174	100.00%	\$5,317,174	20.16%	\$0	0.00%	\$5,295,000	100.00%	\$5,295,000	22.00
Pell Other	\$0	0.00%	\$1,076,522	100.00%	\$1,076,522	4.08%	\$0	0.00%	\$204,409	100.00%	\$204,409	0.88
Pell												

The reported amount of unrestricted revenue should equal the total revenue amounts reported on Form BOR-1 for the appropriate year. The 2019-2020 column show report "Actual" should be shown in the final submission.

Revenue Sources - Unrestricted & Restricted						
	ACTUAL 2	ACTUAL 2019-2020 BUDGETED 2019-2020			BUDGETEI	O 2020-2021
	UNIDECTRICIES	DESTRUCTED		DESTRUCTED		DESTRUCTED
Source:	UNRESTRICTED	RESTRICTED	UNRESTRICTED	RESTRICTED	UNRESTRICTED	RESTRICTED
State Funds:						
Other (List): 1.						
2.						
3. Total Other State Funds	\$0	\$0	\$0	\$0	\$0	\$0
Total Other State Funds	φ0	φ0	\$0	\$ 0	\$0	ą.
Interagency Transfers:						
Hospital Contracts (List): 1.						
2.						
3. Total Hospital Contracts:	¢o.	\$0	\$0	to.	\$0	
Other (List):	\$0	\$ 0	ψU	\$0	\$0	\$0
1.						
2.						
3. Total Other:	\$0	\$0	\$0	\$0	\$0	\$0
	,,,	***	**			,
Student Fees: Academic Enhancement Fee	\$0	\$0	\$0	\$0	\$0	\$0
Building Use Fee	\$0 \$0	\$0	\$0 \$0	\$0	\$0	\$0
Building Use Fee - Act 426	\$0	\$0	\$0	\$0	\$0	\$0
Student Services Fee Technology Fee	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
Energy Surcharge	\$0	\$0	\$0	\$0		\$0
University Self-Assessed Fees	\$0	\$0	\$0	\$0	\$0	\$0
Student Self-Assessed Fees	\$0 \$0	\$0 \$915,891	\$0 \$0	\$0	\$0 \$0	\$0 \$950,000
Student Athletic Fees All Other Mandated Fees (List)	\$0	\$915,691	\$0	\$950,000	Φ0	\$950,000
Student Government Association						
SGA Co-Sponsorship Fund Phi Theta Kappa Fund						
4. Student Excellence Fee						
Total All Other Mandated Fees	\$0	\$0	\$0	\$0	\$0	\$0
All Other Student Fees (List) 1. Vehicle Registration		\$61,810		\$60,000		\$60,000
Orientation Fee		\$35,722		\$35,000		\$35,000
3. Fire Science Lab Fee	\$0		\$500		\$500	
Art Lab Fee S. Education & Health Lab Fee	\$581 \$3,830		\$1,000 \$3,000		\$1,000 \$3,000	
6. Nursing Testing Fee	\$109,087		\$10,000		\$10,000	
7. Allied Health Lab Fee	\$11,960		\$20,000		\$20,000	
Science/Chem/Physics Lab Fee Modular Math Fee	\$22,862 \$33,213		\$25,000 \$50,000		\$25,000 \$50.000	
10. Exam, Diploma, CAAP & Transcript Fees	\$36,060		\$59,000		\$59,000	
11. Application Fees	\$27,140		\$83,500		\$83,500	
12. Late Registration Fees 13. Online Course Fee	\$4,614 \$362,523		\$7,000 \$450,000		\$7,000 \$450,000	
14. Deferment Fee	\$26,640		\$40,000		\$40,000	
15. Student Government Association 16. SGA Co-Sponsorship Fund		\$29,708 \$50,892		\$31,250 \$50,000		\$31,250 \$50,000
17. Phi Theta Kappa Fund		\$25,446		\$25,000		\$25,000
18. Student Excellence Fee	\$1,470,869		\$1,475,000		\$1,475,000	
19. Building Use Fee - Act 426 20. Technology Fee		\$203,592 \$275,690		\$210,000 \$250,000		\$210,000 \$250,000
21. Energy Surcharge		\$165,439		\$165,000		\$165,000
Total All Other Student Fees	\$2,109,379	\$848,298	\$2,224,000	\$826,250	\$2,224,000	\$826,250
Total Student Fees	\$2,109,379	\$1,764,189	\$2,224,000	\$1,776,250	\$2,224,000	\$1,776,250
Other Self-Generated Funds						
Parking Violations Bengal ID Card Revenue	\$17,112 \$5,698		\$9,000 \$10,000		\$9,000 \$10,000	
Sengal ID Card Revenue Veterans Administration-Handling Charge	\$5,698 \$1,275		\$10,000 \$2,000		\$10,000 \$2,000	
Miscellaneous Revenue	\$10,969		\$40,000		\$40,000	
F&A Administrative Cost Continuing Education		\$15,360		\$30,000		\$30,000
Total Other Self-Generated Funds	\$35,054	\$15,360 \$15,360	\$61,000	\$30,000 \$30,000	\$61,000	\$30,000 \$30,000
		, , , , , , , , , , , , , , , , , , , ,		,		
Federal Funds: Grants:						
Other						
US Department of Education - CARES Act		\$902,402				
College Workstudy SEOG		\$63,120 \$111,000		\$91,532 \$81,882		\$96,401 \$108,008
Total Other Federal Grants	\$0	\$1,076,522	\$0	\$173,414	\$0	

Function: Instruction	Actual 2019-20	Budgeted 2019-20	Budgeted 2020-21	2019-20 +/- 2019-20
Salaries	\$4,743,014	\$4,812,471	\$4,776,430	(\$36,041)
Other Compensation	\$24,951	\$56,300	\$35,500	(\$20,800)
Related Benefits	\$9,724	\$2,232,821	\$2,205,937	(\$26,884)
Total Personal Services	\$4,777,689	\$7,101,592	\$7,017,867	(\$83,725)
Travel	\$30,042	\$45,500	\$46,000	\$500
Operating Services	\$155,823	\$66,689	\$66,815	\$126
Supplies	\$36,928	\$72,542	\$70,228	(\$2,314)
Total Operating Expenses	\$222,793	\$184,731	\$183,043	(\$1,688)
Professional Services	\$2,715	\$14,872	\$16,472	\$1,600
Other Charges	\$4,553	\$13,462	\$13,962	\$500
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0 \$0
Total Other Charges	\$7,268	\$28,334	\$30,434	\$2,1 00
General Acquisitions	\$50	\$6,500	\$6,500	\$2,100
	· · · · · · · · · · · · · · · · · · ·	. ,	' '	
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$50	\$6,500	\$6,500	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$5,007,800	\$7,321,157	\$7,237,844	(\$83,313)
Function: Research	Actual 2019-20	Budgeted 2019-20	Budgeted 2020-21	2019-20 +/- 2019-20
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$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	Budgeted	Budgeted	2019-20 +/-
Turiction. Tublic Service	2019-20	2019-20	2020-21	2019-20
Calarias				
Salaries Other Companyation	\$0 \$0	\$0 \$0	\$0 \$0	\$0
Other Compensation				\$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
	ΨΟ	ΨΟ	ΨΟ	ΨΟ

Summary of Functional Costs				
Function: Academic Support	Actual	Budgeted	Budgeted	2019-20 +/-
Includes Libraries	2019-20	2019-20	2020-21	2019-20
Salaries	\$336,249	\$342,574	\$324,130	(\$18,444)
Other Compensation	\$6,248	\$10,300	\$9,000	(\$1,300)
Related Benefits	\$5,460	\$158,943	\$149,664	(\$9,279)
Total Personal Services	\$347,957	\$511,817	\$482,794	(\$29,023)
Travel	\$4,277	\$14,250	\$14,250	\$0
Operating Services	\$111,506	\$119,262	\$119,262	\$0
Supplies	\$2,991	\$2,900	\$2,900	\$0
Total Operating Expenses	\$118,774	\$136,412	\$136,412	\$0
Professional Services	\$27	\$100	\$100	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$27	\$100	\$100	\$0
General Acquisitions	\$0	\$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	\$466,757	\$648,329	\$619,306	(\$29,023)
	V.00,1.01	\	4010,000	(+=0,0=0)
Function: Student Services	Actual 2019-20	Budgeted 2019-20	Budgeted 2020-21	2019-20 +/- 2019-20
Salaries	\$814,817	\$802,607	\$860,462	\$57,855
Other Compensation	\$10.498	\$20,900	\$21,600	\$700
Related Benefits	\$1,740	\$372,382	\$397,311	\$24,929
Total Personal Services	\$827,055	\$1,195,889	\$1,279,373	\$83,484
Travel	\$6,908	\$18,200	\$18,200	\$0
Operating Services	\$25,268	\$34,500	\$36,500	\$2,000
Supplies	\$38,533	\$34,000	\$38,000	\$4,000
Total Operating Expenses	\$70,709	\$86,700	\$92,700	\$6,000
Professional Services	\$1,525	\$0	\$0	\$0
Other Charges	\$2,819	\$290	\$290	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$4,344	\$2 90	\$2 90	\$0 \$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0 \$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0 \$0	\$0 \$0
Unallotted	\$0	\$0 \$0	\$0	\$0
Function Total	\$902,109	\$1,282,879	\$1,372,363	\$89,484
Function rotal	\$902,109	\$1,202,019	\$1,372,303	403,404
Function: Institutional Support	Actual	Budgeted	Budgeted	2019-20 +/-
anotion. Institutional Support	2019-20	2019-20	2020-21	2019-20
Salaries	\$1,151,305	\$1,428,385	\$1,399,964	(\$28,421)
Other Compensation	\$17,757	\$24,700	\$22,400	(\$2,300)
Related Benefits	\$4,013,015	\$662,721	\$641,722	
Total Personal Services	\$5,182,077	\$2,115,806	\$2,064,086	(\$20,999) (\$51,720)
Travel	\$17,603	\$33,125 \$537,800	\$32,125	(\$1,000)
Operating Services	\$294,351 \$487,704	\$213,558	\$653,228 \$156,449	\$115,428 (\$57,100)
Supplies Total Operating Expenses	\$799,657			(\$57,109) \$57,210
Professional Services		\$784,483 \$20,106	\$841,802	\$57,319 \$20,600
	\$50,520	\$20,196	\$40,805	\$20,609
Other Charges	(\$90,685)	\$3,105,600	\$3,406	(\$3,102,194)
Debt Services	\$0	\$0 \$0	\$0	\$0
Interagency Transfers	\$0 (\$40.465)	\$0 \$2.425.706	\$0	\$0 (\$3,094,595)
Total Other Charges	(\$40,165)	\$3,125,796	\$44,211	(\$3,081,585)
General Acquisitions	\$51,575	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$51,575	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$5,993,144	\$6,026,085	\$2,950,099	(\$3,075,986)

Function: Scholarships	Actual	Budgeted	Budgeted	2019-20 +/-
And Fellowships	2019-20	2019-20	2020-21	2019-20
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$1,133,354	\$1,144,720	\$1,144,720	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$1,133,354	\$1,144,720	\$1,144,720	\$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	\$1,133,354	\$1,144,720	\$1,144,720	\$0
Function: Operation	Actual	Budgeted	Budgeted	2019-20 +/-
And Maintenance	2019-20	2019-20	2020-21	2019-20
Salaries	\$805,207	\$880,601	\$890,071	\$9,470
Other Compensation	\$005,207	\$0	\$0	\$9,470
Related Benefits	\$0	7 -	T -	* -
Total Personal Services	\$805,207	\$408,569 \$1,289,170	\$410,983 \$1,301,054	\$2,414 \$11,884
Travel	\$969	\$400	\$400	\$0
Operating Services	\$730,761	\$777,720	\$781,420	\$3,700
Supplies Total Operating Eveness	\$103,584 \$935,344	\$148,500 \$026,620	\$148,500 \$030,330	\$0 \$2.700
Total Operating Expenses	\$835,314	\$926,620	\$930,320	\$3,700
Professional Services	\$3,312	\$10,000	\$10,000	\$0
Other Charges	(\$145,475)	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	(\$142,164)	\$10,000	\$10,000	\$0
General Acquisitions	\$79,814	\$119,391	\$54,391	(\$65,000)
Library Acquisitions	\$0	\$0 \$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$79,814	\$119,391	\$54,391	(\$65,000)
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$1,578,171	\$2,345,181	\$2,295,765	(\$49,416)
Total FOO Former literate	Antoni	Decile de d	Berlanded	0040 00 /
Total E&G Expenditures	Actual	Budgeted	Budgeted	2019-20 +/-
	2019-20	2019-20	2020-21	2019-20
Salaries	\$7,850,592	\$8,266,638	\$8,251,057	(\$15,581)
Other Compensation	\$59,454	\$112,200	\$88,500	(\$23,700)
Related Benefits	\$4,029,939	\$3,835,436	\$3,805,617	(\$29,819)
Total Personal Services	\$11,939,985	\$12,214,274	\$12,145,174	(\$69,100)
Travel	\$59,799	\$111,475	\$110,975	(\$500)
Operating Services	\$1,317,709	\$1,535,971	\$1,657,225	\$121,254
Supplies	\$669,739	\$471,500	\$416,077	(\$55,423)
Total Operating Expenses	\$2,047,247	\$2,118,946	\$2,184,277	\$65,331
Professional Services	\$58,098	\$45,168	\$67,377	\$22,209
Other Charges	\$904,566	\$4,264,072	\$1,162,378	(\$3,101,694)
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$962,664	\$4,309,240	\$1,229,755	(\$3,079,485
General Acquisitions	\$131,439	\$125,891	\$60,891	(\$65,000)
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$131,439	\$125,891	\$60,891	(\$65,000)
	\$0	\$0	\$0	\$0
Unallotted	Ψυ	ΨΟ	ΨΟΙ	ΨŪ

Hospitals	Actual 2019-20	Budgeted 2019-20	Budgeted 2020-21	2019-20 +/- 2019-20
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$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	\$0
Transfers	Actual	Budgeted	Budgeted	2019-20 +/-
	2019-20	2019-20	2020-21	2019-20
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
	\$0	\$0 \$0	\$0	\$0
Supplies Total Operating Expenses	\$0	—————————————————————————————————————	\$0 \$0	\$0
			\$0	
Professional Services	\$0	\$0		\$0
Other Charges	(\$545,365)	\$0	(\$3,076,600)	(\$3,076,600)
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	(\$545,365)	\$0	(\$3,076,600)	(\$3,076,600)
General Acquisitions	\$0	\$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	(\$545,365)	\$0	(\$3,076,600)	(\$3,076,600)
Athletics	Actual 2019-20	Budgeted 2019-20	Budgeted 2020-21	2019-20 +/- 2019-20
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0 \$0	\$0	\$0
Related Benefits	\$0	\$0 \$0	\$0	\$0
Total Personal Services	\$0 \$0	\$0 \$0	\$0 \$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
			-	ФО.
Major Repairs	\$0	\$0	\$0	
Major Repairs Total Acquisitions and Major Repairs	\$0 \$0	\$0 \$0	\$0	\$0
				\$0 \$0 \$0

Other	Actual	Budgeted	Budgeted	2019-20 +/-
	2019-20	2019-20	2020-21	2019-20
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0
Total Expenditures	Actual	Budgeted	Budgeted	2019-20 +/-
	2019-20	2019-20	2020-21	2019-20
Salaries	\$7,850,592	\$8,266,638	\$8,251,057	(\$15,581)
Other Compensation	\$59,454	\$112,200	\$88,500	(\$23,700)
Related Benefits	\$4,029,939	\$3,835,436	\$3,805,617	(\$29,819)
Total Personal Services	\$11,939,985	\$12,214,274	\$12,145,174	(\$69,100)
Travel	\$59,799	\$111,475	\$110,975	(\$500)
Operating Services	\$1,317,709	\$1,535,971	\$1,657,225	\$121,254
Supplies	\$669,739	\$471,500	\$416,077	(\$55,423)
Total Operating Expenses	\$2,047,247	\$2,118,946	\$2,184,277	\$65,331
Professional Services	\$58,098	\$45,168	\$67,377	\$22,209
Other Charges	\$359,201	\$4,264,072	(\$1,914,222)	(\$6,178,294)
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$417,299	\$4,309,240	(\$1,846,845)	(\$6,156,085)
General Acquisitions	\$131,439	\$125,891	\$60,891	(\$65,000)
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$131,439	\$125,891	\$60,891	(\$65,000)
Unallotted	\$0	\$0	\$0	\$0 (\$6,224,854)

Total must equal BOR-1.

Detail of Departmental Costs by Function				
Function/Department	ACTUAL 2019-20	BUDGETED 2019-20	BUDGETED 2020-21	2020-21+/- 2019-20
Function of: Instruction	2019-20	2013-20	2020-21	2019-20
Department Name: Business Administration/Management-PG005260				
Salaries	250,432	195,017	239,017	44,000
Other Compensation				0
Related Benefits				0
Total Personal Services	250,432	195,017	239,017	44,000
Travel	2,972	1,000	1,000	0
Operating Services	9,468	6,000	6,000	0
Supplies	1,142	2,300	2,300	0
Total Operating Expenditures	13,582	9,300	9,300	0
Professional Services	1,065	2,600	2,600	0
Other Charges	622	6,000	6,000	0
Total Other Charges	1,687	8,600	8,600	0
General Acquistions				0
Library Acquisitions Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	265,701	212,917	256,917	44,000
Department Total	200,701	212,317	250,917	44,000
Department Name: Computer Information Technology - PG005263				0
Salaries	49,658	85,000	85,000	0
Other Compensation				0
Related Benefits				0
Total Personal Services	49,658	85,000	85,000	0
Travel	1,612	500	500	0
Operating Services	1,306	1,000	1,000	0
Supplies	436	500	500	0
Total Operating Expenditures	3,354	2,000	2,000	0
Professional Services		2,000	2,000	0
Other Charges		1,000	1,000	0
Total Other Charges	0	3,000	3,000	0
General Acquistions				0
Library Acquisitions				0
Major Repairs		0	0	0
Total Acquisitions and Major Repairs	52.042			0
Department Total	53,012	90,000	90,000	0
Department Name: Continuing Education - PG005264				0
Salaries	113,462	114,485	72,235	-42,250
Other Compensation				0
Related Benefits	3,850			0
Total Personal Services	117,312	114,485	72,235	-42,250
Travel	0	2,000	2,000	0
Operating Services	4,104	3,000	3,000	0
Supplies	435	1,000	1,000	0
Total Operating Expenditures	4,538	6,000	6,000	0
Professional Services	53	4 000	4.000	0
Other Charges Total Other Charges	157 210	1,000 1,000	1,000 1,000	0
General Acquistions	210	1,000	1,000	0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	122,060	121,485	79,235	-42,250
Function of: Instruction	1,	,	,	0
				0
Department Name: Diagnostic Medical Sonography - PG007559	101.055	10.1.00	10.1.05	0
Salaries	124,032	134,984	134,984	0
Other Compensation				0
Related Benefits	404.000	404.004	404.004	0
Total Personal Services	124,032	134,984	134,984	0
Travel	1,713	4,000	4,000	0
Operating Services	2,060	2,500	2,500	0
Supplies	1,820	1,000	2,000	1,000
Total Operating Expenditures	5,593	7,500	8,500	1,000
Professional Services			1,500	1,500
Other Charges				0

Detail of Departmental Costs by Function				
Function/Department	ACTUAL	BUDGETED	BUDGETED	2020-21+/-
	2019-20	2019-20	2020-21	2019-20
Total Other Charges	0	0	1,500	1,500
General Acquistions		2,000	2,000	0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	2,000	2,000	0
Department Total	129,625	144,484	146,984	2,500
	120,020	,	1.10,001	0
Department Name: Distance Learning - PG005268				0
Salaries	44,700	11,000		-11,000
Other Compensation				0
Related Benefits				0
Total Personal Services	44,700	11,000	0	-11,000
Travel	430	1,000	1,000	0
Operating Services	9,658	12,000	12,000	0
Supplies	58	1,000	1,000	0
Total Operating Expenditures	10,146	14,000	14,000	0
Professional Services	10,140	100	100	0
Other Charges	312	100	100	0
Total Other Charges	312	400	400	
	312	100	100	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs	<u> </u>			
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	55,158	25,100	14,100	-11,000
Function of: Instruction				0
Department Name: Forth Childhead Development DC005275	-			0
Department Name: Early Childhood Development - PG005275	17.001	17.151	47.454	0
Salaries	47,904	47,154	47,154	0
Other Compensation				0
Related Benefits				0
Total Personal Services	47,904	47,154	47,154	0
Travel		100	100	0
Operating Services		80	80	0
Supplies		200	200	0
Total Operating Expenditures	0	380	380	0
Professional Services				0
Other Charges				0
Total Other Charges	0	0	0	0
General Acquistions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	47,904	47,534	47,534	0
	, , ,	,	,	0
Department Name: Health & Physical Education - PG005277				0
Salaries				0
Other Compensation	18,933	40,000	25,000	-15,000
Related Benefits		-,	2,200	0
Total Personal Services	18,933	40,000	25,000	-15,000
Travel	13,300	,		0
Operating Services				0
Supplies				0
Total Operating Expenditures				0
Department Total	18,933	40,000	25,000	-15,000
Function of: Instruction	10,555	70,000	20,000	0
another of method				0
Department Name: Liberal Arts - PG005273				0
Salaries	1,222,333	1,219,012	1,116,382	-102,630
Other Compensation	1,448	2,100	1,110,302	-600
Related Benefits	5,874	2,100	1,300	-000
Total Personal Services	1,229,655	1,221,112	1,117,882	-103,230
Travel	262	3,400	3,400	-103,230
Operating Services	1,755	2,500	2,500	0
Supplies Total Operating Expenditures	1,755	2,000	2,000	0
Total Operating Expenditures	3,772	7,900	7,900	0
Professional Services	448			0
Other Charges	44			0
Total Other Charges	491	0	0	0

Detail of Departmental Costs by Function				
Function/Department	ACTUAL 2019-20	BUDGETED 2019-20	BUDGETED 2020-21	2020-21+/- 2019-20
General Acquistions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	1,233,918	1,229,012	1,125,782	-103,230 U
Department Name: Nursing - PG005280				0
Salaries	1,095,125	1,225,356	1,230,763	5,407
Other Compensation	558	1,200	1,000	-200
Related Benefits		,	,	0
Total Personal Services	1,095,683	1,226,556	1,231,763	5,207
Travel	7,962	10,000	10,000	0
Operating Services	114,006	14,000	14,000	0
Supplies	15,292	28,814	25,000	-3,814
Total Operating Expenditures	137,260	52,814	49,000	-3,814
Professional Services	335	5,122	5,122	0
Other Charges	840	2,462	2,462	0
Total Other Charges	1,175	7,584	7,584	0
General Acquisitions				0
Library Acquisitions	50	0.500	0.500	0
Major Repairs	50 50	2,500 2,500	2,500 2,500	0
Total Acquisitions and Major Repairs		,	,	
Department Total	1,234,168	1,289,454	1,290,847	1,393
Function of: Instruction				0
Department Name: Public Protection & Safety - PG005274				0
Salaries	35,398	96,000	90,000	-6,000
Other Compensation	,	, i	, i	0
Related Benefits				0
Total Personal Services	35,398	96,000	90,000	-6,000
Travel		1,000	1,000	0
Operating Services	40	100	100	0
Supplies		500	500	0
Total Operating Expenditures	40	1,600	1,600	0
Professional Services		100	100	0
Other Charges	136	400	400	0
Total Other Charges	136	100	100	0
General Acquisitions				0
Library Acquisitions Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	35,574	97,700	91,700	-6,000
•	33,374	91,100	31,700	-0,000 U
Department Name: Radiologic Technology - PG005284				0
Salaries	242,908	249,284	250,484	1,200
Other Compensation				0
Related Benefits	212.25	212 22 1	200 46 :	0
Total Personal Services	242,908	249,284	250,484	1,200
Travel	6,936	12,000	12,500	500
Operating Services	6,322	8,275	8,400	125 500
Supplies Total Operating Expenditures	1,579 14,837	2,000 22,275	2,500 23,400	1,125
Professional Services	428	1,400	1,500	1,125
Other Charges	2,018	2,000	2,500	500
Total Other Charges	2,446	3,400	4,000	600
General Acquistions	2,	5,	-1,000	0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	260,191	274,959	277,884	2,925
		·		0
Department Name: Respiratory Care - PG005283				0
Salaries	169,054	148,954	156,676	7,722
Other Compensation				0
Related Benefits	400.054	440.054	450.070	7 722
Total Personal Services	169,054	148,954	156,676	7,722
Travel	4,189	5,000	5,000	0
Operating Services	3,406	3,734	3,734	0

•	3,228 11,962	2020-21+/- 2019-20 0 0
Total Operating Expenditures Professional Services Other Charges Total Other Charges General Acquistions 10,072 11,962 11,962 0 0 0 0		0
Professional Services Other Charges Total Other Charges General Acquistions O O General Acquistions	11,962	
Other Charges Total Other Charges General Acquistions Other Charges Other Charges Other Charges Other Charges Other Charges Other Charges		<u> </u>
Total Other Charges 0 0 General Acquistions		U
General Acquistions		0
	0	0
		0
		0
Major Repairs		0
Total Acquisitions and Major Repairs 0 0	0	0
Department Total 179,127 160,916	168,638	7,722
Function of: Instruction		0
		Ü
Department Name: Sciences - PG005285		0
Salaries 1,075,988 969,855	1,037,365	67,510
Other Compensation 4,011 13,000	8,000	-5,000
Related Benefits		0
Total Personal Services 1,079,999 982,855	1,045,365	62,510
Travel 963 2,000	2,000	0
Operating Services 2,704 4,000	4,000	0
Supplies 9,268 17,000	17,000	0
Total Operating Expenditures 12,935 23,000	23,000	0
Professional Services 388 1,000	1,000	0
Other Charges		0
Total Other Charges 388 1,000	1,000	0
General Acquistions		0
Library Acquisitions		0
Major Repairs		0
Total Acquisitions and Major Repairs 0 0	0	0
Department Total 1,093,321 1,006,855	1,069,365	62,510
		U
Department Name: Summer Session - CC00813-CC00817		0
Salaries 123,362 145,000	145,000	0
Other Compensation		0
Related Benefits		0
Total Personal Services 123,362 145,000	145,000	0
Travel		0
Operating Services		0
Supplies		0
Total Operating Expenditures 0 0	0	0
Department Total 123,362 145,000	145,000	0
		0
Department Name: Surgical Technology - PG008114		0
Salaries 87,286 110,000	110,000	0
Other Compensation		0
Related Benefits		0
Total Personal Services 87,286 110,000	110,000	0
Travel 86 2,000	2,000	0
Operating Services 765 5,000	5,000	0
Supplies 2,629 12,000	12,000	0
Total Operating Expenditures 3,480 19,000	19,000	0
Professional Services 2,550	2,550	0
Other Charges 355 1,000	1,000	0
Total Other Charges 355 3,550	3,550	0
General Acquistions		0
Library Acquisitions 2,000	2,000	0
Major Repairs		0
Total Acquisitions and Major Repairs 0 2,000	2,000	0
Department Total 91,122 134,550	134,550	0
		U
Department Name: LSUE Academy - PG007910		0
Salaries 61,370 61,370	61,370	0
Other Compensation		0
		0
Related Benefits	61,370	0
Total Personal Services 61,370 61,370		
Total Personal Services 61,370 61,370 Travel 2,918 1,500	1,500	
Total Personal Services 61,370 61,370 Travel 2,918 1,500 Operating Services 230 4,500	1,500 4,500	0
Total Personal Services 61,370 61,370 Travel 2,918 1,500	1,500	0 0 0

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Detail of Departmental Costs by Function				
Function/Department	ACTUAL	BUDGETED	BUDGETED	2020-21+/-
·	2019-20	2019-20	2020-21	2019-20
Professional Services				0
Other Charges	70			0
Total Other Charges	70	0	0	0
General Acquistions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	64,624	68,370	68,370	0
Function of: Instruction Total				0
Salaries	4,743,014	4,812,471	4,776,430	-36,041
Other Compensation	24,951	56,300	35,500	-20,800
Related Benefits	9,724	2,232,821	2.205.937	-26,884
Total Personal Services	4,777,689	7,101,592	7,017,867	-83,725
Travel	30,042	45,500	46,000	500
Operating Services	155,823	66,689	66,814	125
Supplies	36,928	72,542	70,228	-2,314
Total Operating Expenditures	222,793	184,731	183,042	-1,689
Professional Services	2,715	14,872	16,472	1,600
Other Charges	4,553	13,462	13,962	500
Debt Services	0	0	0	0
Interagency Transfers			1	0
Total Other Charges	7,268	28,334	30,434	2,100
General Acquistions	50	2,000	2,000	0
Library Acquisitions	0	2,000	2,000	0
Major Repairs		2,500	2,500	0
Total Acquisitions and Major Repairs	50	6,500	6,500	0
Department Total	5,007,800	7,321,157	7,237,843	-83,314
Function of: Academic Support				0
				0
Department Name: Academic Affairs & Services - PG005269				0
Salaries	163,774	164,287	159,837	-4,450
Other Compensation		1,800		-1,800
Related Benefits	122 == 1			0
Total Personal Services	163,774	166,087	159,837	-6,250
Travel	149	2,500	2,500	0
Operating Services	1,344	3,000	3,000	0
Supplies	499	500	500	0
Total Operating Expenditures Professional Services	1,992	6,000	6,000	
			+	0
Other Charges Total Other Charges	0	0	0	0
General Acquistions	0	U	U	0
				0
Library Acquisitions Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	165,766	172,087	165,837	-6,250
Sopulation Total	100,700	112,001	100,037	0,230
Department Name: Faculty Professional Development - PG005272				0
Salaries				0
Other Compensation				0
Related Benefits				0
Total Personal Services	0	0	0	0
Travel	3,771	10,000	10,000	0
Operating Services				0
Supplies				0
Total Operating Expenditures	3,771	10,000	10,000	0
Department Total	3,771	10,000	10,000	0
Department Name: Library Admin - PG005297				0
Salaries	177,934	178,287	164,293	-13,994
Other Compensation	6,248	8,500	9,000	500
Related Benefits				0
Total Personal Services	184,182	186,787	173,293	-13,494
Travel	357	1,750	1,750	0
Operating Services	2,372	3,200	3,200	0
Supplies	2,011	2,400	2,400	0

Total Operating Expenditures Professional Services				
Professional Services	ACTUAL	BUDGETED	BUDGETED	2020-21+/-
Professional Services	2019-20	2019-20	2020-21	2019-20
	4,740	7,350	7,350	0
0.1	27	100	100	0
Other Charges				0
Total Other Charges	27	100	100	0
General Acquistions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	188,948	194,237	180,743	-13,494
Function of: Academic Support	·			0
				0
Department Name: Library Books - PG005298				0
Salaries				0
Other Compensation				0
Related Benefits				0
Total Personal Services	0	0	0	0
Travel				0
Operating Services	84,634	86,314	86,314	0
Supplies				0
Total Operating Expenditures	84,634	86,314	86,314	0
Department Total	84,634	86,314	86,314	0
	,	,	,	0
Department Name: Library Periodicals - PG005299				0
Travel				0
Operating Services	23,156	26,748	26,748	0
Supplies	482			0
Total Operating Expenditures	23,638	26,748	26,748	0
Department Total	23,638	26,748	26,748	0
				0
Function of: Academic Support Total				0
Salaries	336,249	342,574	324,130	-18,444
Other Compensation	6,248	10,300	9,000	-1,300
Related Benefits	5,460	158,943	149,664	-9,279
Total Personal Services	347,956	511,817	482,794	-29,023
Travel	4,277	14,250	14,250	0
Operating Services	111,506	119,262	119,262	0
Supplies	2,991	2,900	2,900	0
Total Operating Expenditures	118,774	136,412	136,412	0
Professional Services	27	100	100	0
Other Charges	0	0	0	0
Total Other Charges	27	100	100	0
	0	_		
General Acquistions		01	0	0
General Acquisitions Library Acquisitions	0	0	0	
Library Acquisitions	0	0	0	0
Library Acquisitions Major Repairs	0 0 0	0		0
Library Acquisitions Major Repairs Total Acquisitions and Major Repairs	0 0	0 0 0	0 0	0 0 0 0 -29.023
Library Acquisitions Major Repairs Total Acquisitions and Major Repairs Department Total	0	0	0	0 0 0 -29,023
Library Acquisitions Major Repairs Total Acquisitions and Major Repairs	0 0	0 0 0	0 0	0 0 0
Library Acquisitions Major Repairs Total Acquisitions and Major Repairs Department Total	0 0	0 0 0	0 0	0 0 0 -29,023
Library Acquisitions Major Repairs Total Acquisitions and Major Repairs Department Total Function of: Student Services	0 0	0 0 0	0 0	0 0 0 -29,023 0 0
Library Acquisitions Major Repairs Total Acquisitions and Major Repairs Department Total Function of: Student Services Department Name: Registrar & Admissions - PG005309	0 0 466,757	0 0 0 0 648,329	0 0 0 619,306	0 0 0 -29,023 0 0 0
Library Acquisitions Major Repairs Total Acquisitions and Major Repairs Department Total Function of: Student Services Department Name: Registrar & Admissions - PG005309 Salaries	0 0 466,757	0 0 0 0 648,329	0 0 0 619,306	0 0 0 -29,023 0 0
Library Acquisitions Major Repairs Total Acquisitions and Major Repairs Department Total Function of: Student Services Department Name: Registrar & Admissions - PG005309 Salaries Other Compensation	0 0 466,757	0 0 0 0 648,329	0 0 0 619,306	0 0 0 -29,023 0 0 0
Library Acquisitions Major Repairs Total Acquisitions and Major Repairs Department Total Function of: Student Services Department Name: Registrar & Admissions - PG005309 Salaries Other Compensation Related Benefits	95,123	0 0 0 648,329	0 0 0 619,306	0 0 0 -29,023 0 0 0 0
Library Acquisitions Major Repairs Total Acquisitions and Major Repairs Department Total Function of: Student Services Department Name: Registrar & Admissions - PG005309 Salaries Other Compensation Related Benefits Total Personal Services	95,123	0 0 0 648,329 129,888	0 0 0 619,306 129,888	0 0 0 -29,023 0 0 0 0 0
Library Acquisitions Major Repairs Total Acquisitions and Major Repairs Department Total Function of: Student Services Department Name: Registrar & Admissions - PG005309 Salaries Other Compensation Related Benefits Total Personal Services Travel	95,123 95,123	0 0 0 648,329 129,888 1,000	0 0 0 619,306 129,888 1,000	0 0 0 -29,023 0 0 0 0 0 0 0
Library Acquisitions Major Repairs Total Acquisitions and Major Repairs Department Total Function of: Student Services Department Name: Registrar & Admissions - PG005309 Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies	95,123 95,123 121 10,054	0 0 0 648,329 129,888 1,000 15,000	0 0 0 619,306 129,888 1,000 15,000	0 0 0 -29,023 0 0 0 0 0 0
Library Acquisitions Major Repairs Total Acquisitions and Major Repairs Department Total Function of: Student Services Department Name: Registrar & Admissions - PG005309 Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services	95,123 95,123 121 10,054 6,127	0 0 0 648,329 129,888 1,000 15,000 5,000	0 0 0 619,306 129,888 1,000 15,000 5,000	0 0 0 -29,023 0 0 0 0 0 0 0 0 0
Library Acquisitions Major Repairs Total Acquisitions and Major Repairs Department Total Function of: Student Services Department Name: Registrar & Admissions - PG005309 Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenditures Professional Services	95,123 95,123 121 10,054 6,127	0 0 0 648,329 129,888 1,000 15,000 5,000	0 0 0 619,306 129,888 1,000 15,000 5,000	0 0 0 -29,023 0 0 0 0 0 0 0 0 0 0
Library Acquisitions Major Repairs Total Acquisitions and Major Repairs Department Total Function of: Student Services Department Name: Registrar & Admissions - PG005309 Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenditures Professional Services Other Charges	95,123 95,123 121 10,054 6,127	0 0 0 648,329 129,888 1,000 15,000 5,000	0 0 0 619,306 129,888 1,000 15,000 5,000	0 0 0 -29,023 0 0 0 0 0 0 0 0 0 0 0 0
Library Acquisitions Major Repairs Total Acquisitions and Major Repairs Department Total Function of: Student Services Department Name: Registrar & Admissions - PG005309 Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenditures Professional Services Other Charges Total Other Charges	95,123 95,123 121 10,054 6,127 16,302	0 0 0 648,329 129,888 1,000 15,000 5,000 21,000	0 0 0 619,306 129,888 1,000 15,000 5,000 21,000	0 0 0 -29,023 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
Library Acquisitions Major Repairs Total Acquisitions and Major Repairs Department Total Function of: Student Services Department Name: Registrar & Admissions - PG005309 Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenditures Professional Services Other Charges Total Other Charges General Acquistions	95,123 95,123 121 10,054 6,127 16,302	0 0 0 648,329 129,888 1,000 15,000 5,000 21,000	0 0 0 619,306 129,888 1,000 15,000 5,000 21,000	0 0 0 -29,023 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
Library Acquisitions Major Repairs Total Acquisitions and Major Repairs Department Total Function of: Student Services Department Name: Registrar & Admissions - PG005309 Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenditures Professional Services Other Charges Total Other Charges General Acquistions Library Acquisitions	95,123 95,123 121 10,054 6,127 16,302	0 0 0 648,329 129,888 1,000 15,000 5,000 21,000	0 0 0 619,306 129,888 1,000 15,000 5,000 21,000	0 0 0 -29,023 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
Library Acquisitions Major Repairs Total Acquisitions and Major Repairs Department Total Function of: Student Services Department Name: Registrar & Admissions - PG005309 Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenditures Professional Services Other Charges General Acquistions Library Acquisitions Major Repairs	95,123 95,123 95,123 121 10,054 6,127 16,302	0 0 0 648,329 129,888 1,000 15,000 21,000	0 0 0 619,306 129,888 1,000 15,000 21,000	0 0 0 -29,023 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
Library Acquisitions Major Repairs Total Acquisitions and Major Repairs Department Total Function of: Student Services Department Name: Registrar & Admissions - PG005309 Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenditures Professional Services Other Charges General Acquisitions Library Acquisitions Major Repairs Total Acquisitions and Major Repairs	95,123 95,123 95,123 121 10,054 6,127 16,302	0 0 0 648,329 129,888 1,000 15,000 21,000	0 0 0 619,306 129,888 1,000 15,000 5,000 21,000	0 0 0 -29,023 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
Library Acquisitions Major Repairs Total Acquisitions and Major Repairs Department Total Function of: Student Services Department Name: Registrar & Admissions - PG005309 Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenditures Professional Services Other Charges General Acquistions Library Acquisitions Major Repairs	95,123 95,123 95,123 121 10,054 6,127 16,302	0 0 0 648,329 129,888 1,000 15,000 21,000	0 0 0 619,306 129,888 1,000 15,000 21,000	0 0 0 -29,023 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
Library Acquisitions Major Repairs Total Acquisitions and Major Repairs Department Total Function of: Student Services Department Name: Registrar & Admissions - PG005309 Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenditures Professional Services Other Charges General Acquisitions Library Acquisitions Major Repairs Total Acquisitions and Major Repairs Department Total	95,123 95,123 95,123 121 10,054 6,127 16,302	0 0 0 648,329 129,888 1,000 15,000 21,000	0 0 0 619,306 129,888 1,000 15,000 5,000 21,000	0 0 0 -29,023 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
Library Acquisitions Major Repairs Total Acquisitions and Major Repairs Department Total Function of: Student Services Department Name: Registrar & Admissions - PG005309 Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenditures Professional Services Other Charges General Acquisitions Library Acquisitions Major Repairs Total Acquisitions and Major Repairs	95,123 95,123 95,123 121 10,054 6,127 16,302	0 0 0 648,329 129,888 1,000 15,000 21,000	0 0 0 619,306 129,888 1,000 15,000 5,000 21,000	0 0 0 -29,023 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0

Detail of Departmental Costs by Function				
Function/Department	ACTUAL 2019-20	BUDGETED 2019-20	BUDGETED 2020-21	2020-21+/- 2019-20
Other Compensation	1,131	1,200	1,500	300
Related Benefits				0
Total Personal Services	112,026	115,021	115,321	300
Travel	638	2,000	2,000	0
Operating Services	3,112	7,000	7,000	0
Supplies	7,608	3,000	3,000	0
Total Operating Expenditures	11,358	12,000	12,000	0
Professional Services	450			0
Other Charges	76			0
Total Other Charges	526	0	0	0
General Acquistions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	123,909	127,021	127,321	300
Function of: Student Services	120,000	127,021	121,021	0
Tunction of Student Services				Ü
Department Name: Student Aid - PG005308				0
Salaries	190,513	190,688	190,688	0
Other Compensation	1,544	3,000	600	-2,400
Related Benefits	.,	-,3		0
Total Personal Services	192,057	193,688	191,288	-2,400
Travel	100,000	1,000	1,000	0
Operating Services	1,804	3,000	3,000	0
Supplies	5,700	4,500	4,500	0
Total Operating Expenditures	7,504	8,500	8,500	0
Professional Services	1,001	0,000	0,000	0
Other Charges				0
Total Other Charges	0	0	0	0
General Acquistions	+			0
Library Acquisitions				0
Major Repairs				0
	0	0	0	0
Total Acquisitions and Major Repairs				-2,400
Department Total	199,561	202,188	199,788	-2,400 U
Department Name: Enrollment Management - PG005302				0
Salaries	222,576	180,973	181,833	860
Other Compensation	232	4,000	5,000	1,000
Related Benefits		.,,,,,	0,000	0
Total Personal Services	222,808	184,973	186,833	1,860
Travel	5,349	11,200	11,200	0
Operating Services	9,333	8,500	8,500	0
Supplies	16,180	19,000	19,000	0
Total Operating Expenditures	30,863	38,700	38,700	0
Professional Services	1,075	30,700	30,700	0
Other Charges	2,743			0
Total Other Charges	3,818	0	0	0
	3,010	U	U	
General Acquisitions				0
Library Acquisitions				0
Major Repairs				
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	257,489	223,673	225,533	1,860
Department Name: Student Success Center - PG005303				0
Salaries	197,450	187,237	211,732	24,495
Other Compensation	7,591	12,700	14,500	1,800
Related Benefits	1,001	12,100	14,500	1,000
Total Personal Services	205,041	199,937	226,232	26,295
Travel	801	3,000	3,000	20,295
Operating Services	937	1,000	1,000	0
				0
Supplies Total Operating Expanditures	2,915	2,500	2,500	0
Total Operating Expenditures	4,653	6,500	6,500	
Professional Services		200	202	0
Other Charges		290	290	0
Total Other Charges	0	290	290	0
General Acquistions				0
Library Acquisitions				0
Major Repairs				0

Detail of Departmental Costs by Function				
Function/Department	ACTUAL	BUDGETED	BUDGETED	2020-21+/-
	2019-20	2019-20	2020-21	2019-20
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	209,693	206,727	233,022	26,295
	11,111	,		-,
Department Name: Testing Center - PG009410				
Salaries			32,500	
Other Compensation			32,300	
Related Benefits				
			20 500	
Total Personal Services			32,500	
Travel				
Operating Services			2,000	
Supplies			4,000	
Total Operating Expenditures			6,000	
Professional Services				
Other Charges				
Debt Services				
Interagency Transfers				
			0	
Total Other Charges			U	
General Acquistions				
Library Acquisitions				
Major Repairs				
Total Acquisitions and Major Repairs	0	0	0	
Department Total	0	0	38,500	
				0
Function of: Student Services Total				0
Salaries	814,817	802,607	860,462	57,855
Other Compensation	10,498	20,900	21,600	700
Related Benefits	1,740	372,382	397,311	24,929
Total Personal Services	827,055	1,195,889	1,279,373	83,484
Travel	6,908	18,200	18,200	0 000
Operating Services	25,268	34,500	36,500	2,000
Supplies	38,533	34,000	38,000	4,000
Total Operating Expenditures	70,709	86,700	92,700	6,000
Professional Services	1,525	0	0	0
Other Charges	2,819	290	290	0
Total Other Charges	4,344	290	290	0
General Acquistions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
	0	0	0	0
Total Acquisitions and Major Repairs				
Department Total	902,108	1,282,879	1,372,363	89,484
Function of: Institutional Services				0
				U
Department Name: Bengal ID Card Cost - PG005363/PG005349				0
Salaries	+			0
Other Compensation	+			0
Related Benefits				0
Total Personal Services	0	0	0	
1	0	U	0	0
Travel				0
Operating Services	734			0
Supplies	6,798	5,000	5,000	0
Total Operating Expenditures	7,532	5,000	5,000	0
Professional Services				0
Other Charges	-21,443			0
Total Other Charges	-21,443	0	0	0
General Acquistions	21,770	•	+	0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	-13,912	5,000	5,000	0
				U
Department Name: Business Affairs - PG005341				C
Salaries	329,853	518,507	472,379	-46,128
Other Compensation	5,965	5,200	7,500	2,300
Related Benefits				C
Total Personal Services	335,818	523,707	479,879	-43,828
	995	3,500	2,500	-1,000
Travel				

Detail of Departmental Costs by Function				
Function/Department	ACTUAL	BUDGETED	BUDGETED	2020-21+/-
	2019-20	2019-20	2020-21	2019-20
Operating Services	29,263	25,000	25,000	0
Supplies	4,852	8,000	4,000	-4,000
Total Operating Expenditures	35,110	36,500	31,500	-5,000
Professional Services	50,000	5,000	25,000	20,000
Other Charges	639	8,500	1,906	-6,594
Total Other Charges	50,639	13,500	26,906	13,406
General Acquistions				0
Library Acquisitions				0
Major Repairs			0	0
Total Acquisitions and Major Repairs	0	0		
Department Total	421,567	573,707	538,285	-35,422
Function of: Institutional Services				0
Department Name: Casualty Insurance - PG005385				0
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Transfers	50,446	38,000	38,000	0
Total Other Charges	50,446	38,000	38,000	0
General Acquistions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	50,446	38,000	38,000	0
Department Name: Chancellors Office - PG005311				0
Salaries	259,355	274,557	274,000	-557
Other Compensation	259,555	214,551	214,000	0
Related Benefits				0
Total Personal Services	259,355	274,557	274,000	-557
Travel	12,326	15,000	15,000	0
Operating Services	15,254	14,500	14,500	0
Supplies	1,458	1,200	1,500	300
Total Operating Expenditures	29,038	30,700	31,000	300
Professional Services				0
Other Charges	850	20,000	1,000	-19,000
Total Other Charges	850	20,000	1,000	-19,000
General Acquistions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	289,243	325,257	306,000	-19,257
Department Name: Bank Charges - PG005343				0
			+	0
Travel	11,137	2,000	2,000	0
Operating Services Supplies	11,137	2,000	2,000	0
Total Operating Expenditures	11,137	2,000	2,000	0
Professional Services	11,137	2,000	2,000	0
Other Charges	+			0
Total Other Charges	0	0	0	0
General Acquistions	<u> </u>			0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	11,137	2,000	2,000	0
Function of: Institutional Services	, , , ,	,	,	0
				Ū
Department Name: Grants - PG005313	10.1/5	10.115	10.110	0
Salaries	49,440	49,440	49,440	0
Other Compensation	<u> </u>			0
Related Benefits	10.445	40.440	40.440	0
Total Personal Services	49,440	49,440	49,440	0
Travel		1,500	1,500	0
Operating Services	23	300 200	300 200	0
Supplies Total Operating Expanditures	79	2,000	2,000	0
Total Operating Expenditures Professional Services	/9	2,000	2,000	0
I TOTESSIONAL SELVICES				U

LSU Eunice Detail of Dep

Total Other Charges Centeral Acquisitions Charger Char	Detail of Departmental Costs by Function				
Total Other Charges Centeral Acquisitions Charger Char	Function/Department				
General Acquisitions	Other Charges				0
Library Acquisitions	Total Other Charges	0	0	0	0
Major Repairs	General Acquistions				0
Total Acquisitions and Major Repairs Department Total Department Name: Institutional Development - PG005315 Department Name: Institutional Development - PG005316 Department Name: Institutional Development - PG005316 Department Name: Institutional Effectiveness - PG005317 Department Name: Institutional Effectiveness - PG005317 Department Name: Institutional Effectiveness - PG005316 Department Name: Institutional Effectiveness - PG005317 Department Name: Institutional Effectiveness - PG005316 Department Name: Institutional Effectiveness - P	Library Acquisitions				0
Department Total St,440	Major Repairs				0
Department Name: Institutional Development - PG005315 0	Total Acquisitions and Major Repairs	0	0	0	0
Department Name: Institutional Development - PG005316 0 42,772 0 42,772 0 42,772 0 0 1	Department Total	49,519	51,440	51,440	0
Salaries				·	U
Cher Compensation					
Related Senefits		64,272	64,272	64,272	
Total Personal Services					
Travel 2,257 1,750 1,750 0, 0		24.070	24.272	24.070	
Operating Services 3,500 3,500 500			. ,	- /	
Supplies 7 500 5		2,257			
Total Operating Expenditures 2,264 5,750 5,750 0 0 0 0 0 0 0 0 0					
Professional Services		7			
Other Charges		2,264	5,750	5,750	
Total Other Charges					
General Acquisitions					
Library Acquisitions		164	500	500	
Major Repairs					
Total Acquisitions and Major Repairs					
Department Total	Major Repairs				
Department Name: Institutional Effectiveness - PG005317 Salaries Section Secti					
Department Name: Institutional Effectiveness - PG005317 Salaries 86,708 89,580 0 0 0 0 0 0 0 0 0	Department Total	66,699	70,522	70,522	
Salaries	Department Name: Institutional Effectiveness PG005317				
Chter Compensation Related Benefits S	<u> </u>	96 709	90.590	90 590	
Related Benefits		00,700	09,300	09,300	
Total Personal Services 88,708 89,580 89,580 0 0					
Travel		96 709	90 590	90 590	0
Departing Services 1,235 2,508 2,508 3,609		,	,		
Supplies					
Total Operating Expenditures 20,579 14,866 14,057 6.09 Professional Services 15,196 15,805 6.09 Professional Services 0 15,196 15,805 6.09 Professional Services 0 15,196 15,805 6.09 Total Other Charges 0 15,196 15,805 6.09 General Acquisitions 0 0 0 0 General Acquisitions and Major Repairs 0 0 0 0 Department Total 107,287 119,442 119,442 0 Travel 0 0 0 0 0 Operating Services 0 0 0 0 0 Operating Expenditures 10,702 14,000 14,000 0 Otal Operating Expenditures 0 0 0 0 0 Otal Other Charges 0 0 0 0 0 Operating Expenditures 0 0 0 0 0 Otal Operating Expenditures 0 0 0 0 0 Otal Operating Expenditures 0 0 0 0 0 Otal Operating Expenditures 0 0 0 0 0 0 Otal Operating Expenditures 0 0 0 0 0 0 0 Otal Operating Expenditures 0 0 0 0 0 0 0 0 Otal Operating Expenditures 0 0 0 0 0 0 0 0 0					
Professional Services 15,196 15,805 609					
Other Charges		20,579			
Total Other Charges			15,196	15,805	
General Acquisitions			15 106	4E 90E	
Library Acquisitions		U	15,196	15,605	
Major Repairs 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0					
Total Acquisitions and Major Repairs 0 0 0 0 0 0 0 0 0					
Department Total 107,287 119,442 119,442 10			0	0	
Department Name: Institutional Research - PG005316					
Department Name: Institutional Research - PG005316	·	107,207	119,442	119,442	
Travel	Function of: Institutional Services				0
Travel	Department Name: Institutional Research - PG005316				0
Operating Services O					0
Supplies	Operating Services	0	0	0	0
Total Operating Expenditures 10,702	Supplies	10,702	14,000	14,000	0
Professional Services					0
Other Charges 0 0 0 General Acquisitions 0 0 0 Library Acquisitions 0 0 0 Major Repairs 0 0 0 0 Total Acquisitions and Major Repairs 0 0 0 0 Department Total 10,702 14,000 14,000 0 Department Name: Motor Pool - PG005386 0 0 0 0 Travel 0 0 1,000 0 0 Operating Services 3,544 1,000 1,000 0 Supplies 7,901 0 0 0 Total Operating Expenditures 11,446 1,000 1,000 0 Professional Services 0 0 0 0 0 Total Other Charges 0 0 0 0 0 0				·	0
Total Other Charges 0 0 0 0 General Acquisitions 0 0 0 Library Acquisitions 0 0 0 Major Repairs 0 0 0 0 Total Acquisitions and Major Repairs 0 0 0 0 Department Total 10,702 14,000 14,000 0 Department Name: Motor Pool - PG005386 0 0 0 Travel 0 0 0 0 Operating Services 3,544 1,000 1,000 0 Supplies 7,901 0 0 0 Total Operating Expenditures 11,446 1,000 1,000 0 Professional Services 0 0 0 0 Total Other Charges 0 0 0 0	Other Charges				0
General Acquisitions		0	0	0	0
Library Acquisitions 0 Major Repairs 0 0 0 0 Total Acquisitions and Major Repairs 0 0 0 0 Department Total 10,702 14,000 14,000 0 Department Name: Motor Pool - PG005386 0 0 0 Travel 0 0 0 0 Operating Services 3,544 1,000 1,000 0 Supplies 7,901 0 0 Total Operating Expenditures 11,446 1,000 1,000 0 Professional Services 0 0 0 0 0 Other Charges 0 0 0 0 0 0					0
Major Repairs 0 0 0 0 Department Total 10,702 14,000 14,000 0 Department Name: Motor Pool - PG005386 0					0
Total Acquisitions and Major Repairs 0 0 0 0 0 0 0 0 0	Major Repairs				0
Department Total 10,702 14,000 14,000 0 0	Total Acquisitions and Major Repairs	0	0	0	0
Department Name: Motor Pool - PG005386		10,702	14,000	14,000	0
Travel 0 <td></td> <td></td> <td></td> <td>·</td> <td>0</td>				·	0
Operating Services 3,544 1,000 1,000 0 Supplies 7,901 0 0 Total Operating Expenditures 11,446 1,000 1,000 0 Professional Services 0 0 0 0 Other Charges 0 0 0 0 0 Total Other Charges 0 0 0 0 0 0					
Supplies 7,901 0 Total Operating Expenditures 11,446 1,000 1,000 0 Professional Services 0					0
Total Operating Expenditures 11,446 1,000 0 Professional Services 0 0 Other Charges 0 0 0 Total Other Charges 0 0 0 0			1,000	1,000	0
Professional Services 0 Other Charges 0 Total Other Charges 0 0					
Other Charges 0 0 0 Total Other Charges 0 0 0 0		11,446	1,000	1,000	
Total Other Charges 0 0 0 0					0
					0
General Acquistions 0		0	0	0	0
	General Acquistions				0

<u>LSU Eunice</u> Detail of Departmental Costs by Function

Detail of Departmental Costs by Function				
Function/Department	ACTUAL	BUDGETED	BUDGETED	2020-21+/-
·	2019-20	2019-20	2020-21	2019-20
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	11,446	1,000	1,000	0
- Soparanone rotar	11,110	1,000	1,000	ŭ
Department Name: Office of Information Technology - PG005361				0
Salaries	328,333	332,611	349,814	17,203
Other Compensation	8,724	12,500	12,500	0
Related Benefits		·	·	0
Total Personal Services	337,056	345,111	362,314	17,203
Travel	551,555	475	475	0
Operating Services	24,197	367,618	474,000	106,382
Supplies	428,525	165,000	112,200	-52,800
Total Operating Expenditures	452,722	533,093	586,675	53,582
Professional Services		333,033	300,073	
	520			0
Other Charges	538			0
Total Other Charges	1,058	0	0	0
General Acquistions	51,575			0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	51,575	0	0	0
Department Total	842,411	878,204	948,989	70,785
Function of: Institutional Services	<u> </u>	•		0
				Ū
Department Name: Official Functions - PG005388				0
Travel				0
Operating Services	1,519	2,000	2,000	0
Supplies	225	7,000	7,000	0
Total Operating Expenditures	1,744	9,000	9,000	0
Professional Services	,	·	·	0
Other Charges	3,620	0	0	0
Total Other Charges	3,620	0	0	0
General Acquistions	3,020			0
Library Acquisitions				0
Major Repairs				0
	0	0	0	0
Total Acquisitions and Major Repairs	-	9,000	9,000	0
Department Total	5,364	9,000	9,000	0
Department Name: Public Affairs - PG005314				0
Salaries	86,989	99,418	100,480	1,062
Other Compensation	3,068	7,000	2,400	-4,600
Related Benefits	3,008	7,000	2,400	-4,000
Total Personal Services	20.050	400 440	400 000	-
	90,058	106,418	102,880	-3,538
Travel	1,862	4,400	4,400	0
Operating Services	27,935	46,000	50,000	4,000
Supplies	10,255	6,000	6,000	0
Total Operating Expenditures	40,051	56,400	60,400	4,000
Professional Services				0
Other Charges				0
Total Other Charges	0	0	0	0
General Acquistions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	130,109	162,818	163,280	462
	122,120		,_,,	0
Department Name: Staff Recruitment - PG005318				0
Travel		1,000	1,000	0
Operating Services	2,663	1,000	1,000	0
Supplies		.,	.,	0
Total Operating Expenditures	2,663	2,000	2,000	0
Professional Services	2,000		2,000	0
Other Charges	+			0
Total Other Charges	0	0	0	0
	0	U	U	
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0

<u>LSU Eunice</u> Detail of Departmental Costs by Function

Detail of Departmental Costs by Function				
Function/Department	ACTUAL 2019-20	BUDGETED 2019-20	BUDGETED 2020-21	2020-21+/- 2019-20
Department Total	2,663	2,000	2,000	0
Function of: Institutional Services	,	_,-20		0
				Ü
Department Name: System Allocat. Gen. Admin. Expenses - PG005365				0
Travel	04.074	04.074	00.400	0
Operating Services	34,374	34,374	39,420	5,046
Supplies Total Operating Expanditures	24 274	24 274	20.420	5.046
Total Operating Expenditures Professional Services	34,374	34,374	39,420	5,046
Other Charges				0
Total Other Charges	0	0	0	0
Department Total	34,374	34,374	39,420	5,046
	04,014	37,014	00,720	0,040
Function of: Institutional Services Total				0
Salaries	1,151,305	1,428,385	1,399,965	-28,420
Other Compensation	17,757	24,700	22,400	-2,300
Related Benefits	4,013,015	662,721	641,722	-20,999
Total Personal Services	5,182,077	2,115,806	2,064,087	-51,719
Travel	17,603	33,125	32,125	-1,000
Operating Services	294,351	499,800	615,228	115,428
Supplies Total Operating Expenditures	487,704 799,657	213,558 746,483	156,449 803,802	<u>-57,109</u> 57,319
Professional Services	50.520	20.196	40.805	20,609
Other Charges	-90,685	29,000	3,406	-25,594
Total Other Charges	-40,165	49,196	44,211	-4,985
General Acquistions	51,575	0	0	0
Library Acquisitions	0 1,070	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	51,575	0	0	0
Department Total	5,993,144	2,911,485	2,912,100	615
Function of: Scholarships				0
Department Name: Athletic - PG005415				0
Professional Services	+			0
Other Charges	647,505	670,000	670,000	0
Debt Services	047,303	070,000	070,000	0
Interagency Transfers				0
Total Other Charges	647,505	670,000	670,000	0
General Acquistions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	647,505	670,000	670,000	0
Department Name: Board of Supervisors - PG005397				0
Professional Services	+			0
Other Charges	0	2,220	2,220	0
Debt Services		2,220	2,220	0
Interagency Transfers				0
Total Other Charges	0	2,220	2,220	0
General Acquistions			-,-20	0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	0	2,220	2,220	0
				0
Department Name: Centennial Honor - PG005398				0
Professional Services				0
Other Charges	69,000	80,000	80,000	0
Debt Services				0
Interagency Transfers	60,000	00.000	00.000	0
Total Other Charges	69,000	80,000	80,000	0
General Acquistions Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	69,000	80,000	80,000	0
Function of: Scholarships	35,555	35,556	30,000	

<u>LSU Eunice</u> Detail of Departmental Costs by Function

Detail of Departmental Costs by Function				
Function/Department	ACTUAL 2019-20	BUDGETED 2019-20	BUDGETED 2020-21	2020-21+/- 2019-20
Department Name: Chancellor's Scholarship - PG005404				(
Professional Services				(
Other Charges	2,500	2,500	2,500	(
Debt Services				(
Interagency Transfers				C
Total Other Charges	2,500	2,500	2,500	C
General Acquistions			,	C
Library Acquisitions				C
Major Repairs				C
Total Acquisitions and Major Repairs	0	0	0	C
Department Total	2,500	2,500	2,500	(
	,	,	,	(
Department Name: Fee Exemptions - PG005399				(
Professional Services				C
Other Charges	331,779	300,000	300,000	C
Debt Services	33.,	333,333	333,333	C
Interagency Transfers				Č
Total Other Charges	331,779	300,000	300,000	C
General Acquistions	001,770	300,000	000,000	C
Library Acquisitions				(
Major Repairs				C
Total Acquisitions and Major Repairs	0	0	0	
Department Total	331,779	300,000	300,000	
Department Total	331,779	300,000	300,000	0
December 1981 and 1982 and 198				0
Department Name: Merit Service Honor Awards - PG005401				0
Professional Services				0
Other Charges	9,000	15,000	15,000	0
Debt Services				<u>C</u>
Interagency Transfers				C
Total Other Charges	9,000	15,000	15,000	
General Acquistions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	C
Department Total	9,000	15,000	15,000	C
				C
Department Name: Student Excellance Fee - Hardship Exemption - PG007247				C
Professional Services				0
Other Charges	73,570	75,000	75,000	0
Debt Services				C
Interagency Transfers				C
Total Other Charges	73,570	75,000	75,000	C
General Acquistions				C
Library Acquisitions				C
Major Repairs				C
Total Acquisitions and Major Repairs	0	0	0	C
Department Total	73,570	75,000	75,000	C
·	-,-	-,-,-	.,	C
Function of: Scholarships Total				C
Professional Services				0
Other Charges	1,133,354	1,144,720	1,144,720	O
Debt Services	.,.55,55 1	.,,.20	.,,.20	C
Interagency Transfers				C
Total Other Charges	1,133,354	1,144,720	1,144,720	0
General Acquistions	1,100,004	1,1-77,120	1,177,120	0
Library Acquisitions				
Major Repairs				
Total Acquisitions and Major Repairs	0	0	0	
Department Total	1,133,354			
	1,133,354	1,144,720	1,144,720	
Function of: Plant Operations/Maintenance				(
Demonstructure Manusco Administration - DOCCECCC				(
Department Name: Administration - PG005389				(
Salaries	117,977	116,802	123,030	6,228
Other Compensation				(
Related Benefits		110 000		()
Total Personal Services	117,977	116,802	123,030	6,228

LSU Eunice
Detail of Departmental Costs by Function

Travel	Detail of Departmental Costs by Function				
Operating Services	Function/Department				2020-21+/- 2019-20
Supplies	Travel	229			(
Total Operating Expenditures 3,738 5,400 5,400					(
Professional Services					(
Other Charges	, , , , , , , , , , , , , , , , , , , ,	3,738	5,400	5,400	(
Total Other Charges 0 0 0 0 0 0 0 0 0	· · · · · · · · · · · · · · · · · · ·		+		(
General Acquisitions			0	0	(
Library Acquisitions		<u> </u>	<u> </u>	•	(
Major Repairs					(
Total Acquisitions and Major Repairs 0					(
Department Total 121,714 122,002 128,430		0	0	0	(
Salaries		121,714	122,202	128,430	6,228
Salaries			, i	·	(
Dither Compensation Related Benefits Stock Sto	Department Name: Buildings - PG005390				(
Related Benefits	Salaries	319,133	366,566	370,310	3,744
Total Personal Services 319,133 366,656 370,310 Travel Coperating Services 158,487 145,000 145,000 Supplies 62,883 85,000 85,000 85,000 Color Supplies 62,883 85,000 85,000 Color Supplies 62,883 85,000 85,000 Color Supplies				(
Travel Supplies 158,487 145,000 145,000 Supplies 158,487 145,000 145,000 Supplies 158,487 145,000 Supplies 158,000 Supplies					(
Departing Services 188.487 145.000 145	1	319,133	366,566	370,310	3,744
Supplies 62,883 85,000 85,000 Total Operating Expenditures 221,370 230,000 230,000 Professional Services 3,076 10,000 10,000 Other Charges -145,475 -142,400 10,000 General Acquisitions -142,400 10,000 10,000 General Acquisitions -142,400 10,000 10,000 General Acquisitions -142,400 10,000 10,000 General Acquisitions and Major Repairs -142,400 0 0 Department Total 398,103 606,566 610,310 Department Name: Building & Property Insurance - PG005396 -154,302 606,566 610,310 Department Name: Building & Property Insurance - PG005396 -154,302 606,566 610,310 Department Name: Caption		.== .==		1,7	(
Total Operating Expenditures 221,370 230,000 230,000 Professional Services 3,076 10,000 10,000 Other Charges -145,475					(
Professional Services 3,076 10,000 10,00		-			(
Cither Charges			,	,	(
Total Other Charges General Acquisitions		10,000	10,000	(
General Acquisitions			10 000	10 000	(
Library Acquisitions	•	142,400	10,000	10,000	
Major Repairs 0 0 0 0 0 Department Name: Building & Property Insurance - PG005396					(
Total Acquisitions and Major Repairs 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0					(
Department Name: Building & Property Insurance - PG005396 Professional Services	Total Acquisitions and Major Repairs	0	0	0	(
Professional Services		398,103	606,566	610,310	3,744
Professional Services			·	·	
Other Charges 154,302 166,720 170,420 Interagency Transfers 154,302 166,720 170,420 Total Other Charges 154,302 166,720 170,420 General Acquisitions	Department Name: Building & Property Insurance - PG005396				(
Departing Services 154,302 166,720 170,420 170					(
Interagency Transfers					(
Total Other Charges 154,302 166,720 170,420		154,302			(
General Acquisitions		454,000			3,700
Library Acquisitions Major Repairs Total Acquisitions and Major Repairs 0 0 0 Department Total 154,302 166,720 170,420 Function of: Plant Operations/Maintenance		154,302	166,720	170,420	3,700
Major Repairs 0 0 0 0 0 0 0 0 0 0 0					(
Total Acquisitions and Major Repairs 0 0 0 Department Total 154,302 166,720 170,420 Function of: Plant Operations/Maintenance					(
Department Total	Total Acquisitions and Major Renairs		0	n	(
Function of: Plant Operations/Maintenance Department Name: Campus Security - PG005387 Salaries 190,198 210,733 210,231 Other Compensation 20,733 210,231 210,231 Related Benefits 30,100 30,001 30,000 30,000 Travel 740 30,000 3					3,700
Department Name: Campus Security - PG005387		10-1,002	100,120	,.20	(
Salaries 190,198 210,733 210,231 Other Compensation Related Benefits					(
Salaries 190,198 210,733 210,231 Other Compensation Related Benefits	Department Name: Campus Security - PG005387				(
Other Compensation Related Benefits 190,198 210,733 210,231 Total Personal Services 740		190,198	210,733	210,231	-502
Total Personal Services 190,198 210,733 210,231 Travel 740 ————————————————————————————————————		,	-, -	-, -,	(
Travel 740					(
Operating Services 5,873 3,000 3,000 Supplies 571 1,500 1,500 Total Operating Expenditures 7,184 4,500 4,500 Professional Services 136 0 0 Other Charges 136 0 0 Total Other Charges 136 0 0 General Acquistions 4,540 0 0	Total Personal Services		210,733	210,231	-502
Supplies 571 1,500 1,500 Total Operating Expenditures 7,184 4,500 4,500 Professional Services 136 0 0 Other Charges 136 0 0 Total Other Charges 136 0 0 General Acquistions 4,540 0 0					(
Total Operating Expenditures 7,184 4,500 4,500 Professional Services 136 ————————————————————————————————————					(
Professional Services 136 Other Charges					(
Other Charges 136 0 0 Total Other Charges 136 0 0 General Acquistions 4,540	, , ,		4,500	4,500	(
Total Other Charges 136 0 0 General Acquistions 4,540		136			(
General Acquistions 4,540		126			(
			<u> </u>	<u> </u>	(
II ihrary Acquisitions	Library Acquisitions	4,540			(
Major Repairs 4,391 4,391			₫ 301	₫ 301	(
Total Acquisitions and Major Repairs 4,540 4,391 4,391		4.540			(
Department Total 202,058 219,624 219,122		-			-502
	- Pr. 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1		,	,	(
Department Name: Grounds - PG005392	Department Name: Grounds - PG005392				(
Salaries 177,899 186,500 186,500	-	177,899	186,500	186,500	(
Other Compensation		,200	,	,	(
Related Benefits					(
Total Personal Services 177,899 186,500 186,500	Total Paragnal Saminas	177 900	186 500	186 500	(

LSU Eunice Detail of Departmental Costs by Function

Detail of Departmental Costs by Function				
Function/Department	ACTUAL	BUDGETED	BUDGETED	2020-21+/-
	2019-20	2019-20	2020-21	2019-20
Travel				0
Operating Services	62,010	60,000	60,000	0
Supplies	38,734	60,000	60,000	0
Total Operating Expenditures	100,744	120,000	120,000	0
Professional Services	100			0
Other Charges				0
Total Other Charges	100	0	0	0
General Acquistions	75,274	115,000	50,000	-65,000
Library Acquisitions				0
Major Repairs		0	0	0
Total Acquisitions and Major Repairs	75,274	115,000	50,000	-65,000
Department Total	354,016	421,500	356,500	-65,000
	33,000	12.1,000		0
Department Name: Utilities - PG005394				0
Travel				0
Operating Services	347,977	400,000	400,000	0
Supplies	347,977	400,000	400,000	0
Total Operating Expenditures	347,977	400,000	400,000	0
Professional Services	341,911	400,000	400,000	
· · · · · · · · · · · · · · · · · · ·	<u> </u>			0
Other Charges				0
Total Other Charges	0	0	0	0
General Acquistions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	347,977	400,000	400,000	0
				0
Function of: Plant Operations/Maintenance Total				0
Salaries	805,207	880,601	890,071	9,470
Other Compensation	0	0	0	0
Related Benefits		408,569	410,983	2,414
Total Personal Services	805,207	1,289,170	1,301,054	11,884
Travel	969	400	400	0
Operating Services	730,761	777,720	781,420	3,700
Supplies	103,584	148,500	148,500	0
Total Operating Expenditures	835,314	926,620	930,320	3,700
Professional Services	3,312	10,000	10,000	0
Other Charges	-145,475	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	<u> </u>			0
Total Other Charges	-142,164	10,000	10,000	0
General Acquistions	79.814	115,000	50,000	-65,000
Library Acquisitions	79,814	113,000	0	-05,000
Major Repairs	0	4,391	4,391	0
	79,814	119,391	54,391 54,391	-65,000
Total Acquisitions and Major Repairs		2,345,181		
Department Total	1,578,171	2,345,787	2,295,765	-49,416
Crond Total	<u> </u>			0
Grand Total	7.050.550	0.000.000	0.051.05=	0
Salaries	7,850,592	8,266,638	8,251,057	-15,581
Other Compensation	59,454	112,200	88,500	-23,700
Related Benefits	4,029,939	3,835,436	3,805,617	-29,819
Total Personal Services	11,939,985	12,214,274	12,145,174	-69,100
Travel	59,799	111,475	110,975	-500
Operating Services	1,317,709	1,535,971	1,657,225	121,254
Supplies	669,739	471,500	416,077	-55,423
Total Operating Expenditures	2,047,247	2,118,946	2,184,277	65,331
Professional Services	58,098	45,168	67,377	22,209
Other Charges	904,566	4,264,072	-1,914,222	-6,178,294
Debt Services	0	0	0	0
Interagency Transfers	-545,365	0		0
Total Other Charges	417,299	4,309,240	-1,846,845	-6,156,085
General Acquistions	131,439	117,000	52,000	-65,000
Library Acquisitions	0	2,000	2,000	<u> </u>
Major Repairs	0	6,891	6,891	0
Total Acquisitions and Major Repairs	131,439	125,891	60,891	-65,000
Department Total	14,535,970	18,768,351	12,543,497	-6,224,854
Department rotal	14,535,970	10,700,351	12,043,437	-0,224,004

Institution:

LSU Eunice

Schedule of Unrestricted Scholarships & Fee Exemptions

	Number Avg. Value		Actual	Number Awarded		Avg. Value	Budg.
	Awarded	Per Year	2019-20	In-State	Out of State	Per Year	2020-21
Type of Scholarships							
Academic							
Athletic	166	\$3,900.63	\$647,505	102	36	\$4,855	\$670,000
Band							
Foreign language							
High School							
Honors							
LASIP							
LPB Stipend							
Music							
Presidental Grant							
Presidental Education Opportunity							
Freshman Award/Academic Excellence							
Freshman Achievement Scholarship							
Rally							
ROTC							
SEOG Matching							
SGA							
SSIG Matching							
Summer Orientation							
University			\$80,500	57		\$1,749	\$99,720
Total Other Scholarships							
(List Other Scholarships - Use continuation sheet if necessary).							
Total Scholarships	166	\$4,386	728,005	159	36	\$3,947	769,720

Institution:

LSU Eunice

Schedule of Unrestricted Scholarships & Fee Exemptions

	Number	Avg. Value	Actual	Number	Awarded	Avg. Value	Budg.
	Awarded	Per Year	2019-20	In-State	Out of State	Per Year	2020-21
Type of Fee Exemptions							
TOPS Shortfall Recorded as Exemption							
Legislatively Established Tuition & Fee Exemptions							
Children of Deceased/Disabled Police, Deputy Sheriffs, Adult Probation/Parole Officers (17:1681.1)							
Children of Deceased/Disabled Firefighters (17:1682.1)							
Children of Deceased/Disabled Sanitation Workers (17:1683.1)							
Children of Deceased/Disabled Teachers and School Employees (17:1684)							
Children of Deceased/Disabled Correctional Officers (17:1685.1)							
Senior Citizens (17:1807)							\$5,000
Louisiana National Guard (29:36.1)	24	\$1,342.35	\$32,216				\$60,000
Hardship Waivers (17:3351)	184	\$400	\$73,570	187		\$400	\$75,000
Others (List - Use continuation sheet if necessary.)	36	\$2,472.31	\$89,003	66			\$86,700
Other Tuition & Fee Exemptions							
Faculty/Staff	2		\$1,500	2		\$1,500	\$3,000
Faculty Dependents							
Others (List - Use continuation sheet if necessary.)							
Non-Resident Tuition and Fee Exemptions							
Academic							
Graduate Assistantships/Fellowships							
Other (List - Use continuation sheet if necessary.)			\$209,060		58	\$2,500	\$145,300
Total Fee Exemptions	246	\$1,648		255	58	\$1,198	375,000
Total Scholarships and Fee Exemptions	412	\$2,751	1,133,354	414	94	\$2,253	1,144,720

Detail List of Other	Number	Avg. Value	Actual	Number	Awarded	Avg. Value	Budget
	Awarded	Per Year	2019-20	In-State	Out of State	Per Year	2020-21
University Scholarships							
Board of Supervisors	0	\$0	\$0	2		\$1,110	\$2,220
Centennial Honor	34	\$2,000	\$69,000	40		\$2,000	\$80,000
Merit Service Honor	6	\$1,500		10		\$1,500	\$15,000
Chancellor's Scholarship	5	\$500	\$2,500	5		\$500	\$2,500
Total University Scholarships	45		80,500	57			99,720
Other Legislatively Established Tuition & Fee Exemptions							
Children of Deceased Veterans	35	\$2,152.74	\$75,346	29		\$2,214	\$65,000
ACP Students	1	\$491	\$491	30		\$696	\$21,000
District Rally	4	\$100	\$400	7		\$100	\$700
LA ACT 581	6	\$1,278.83	\$7,673				
Dual Enrollment/Academy	5	\$1,018.63	\$5,093				
Total Other Legislatively Established Tuition & Fee Exemptions	51		89,003	66			\$86,700
Non-Resident Tuition and Fee Exemptions Other List							
Athletics Non-Resident	79	\$2,646.33	\$209,060		58	\$2,500	\$145,300
Total Non-Resident Tuition and Fee Exemptions Other List			\$209,060	0	58		\$145,300

Board of Regents	
Form BOR-5A	

Institution:	LSU Eunice
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5% Needs Based Assistance Funds

	Number	Avg. Value	Actual 2019-20		Actual Number		Avg. Value	Budg.
Program Description	Awarded	Per Year			2019-20		In-State	Out of State
Student Excellence Fee - Hardship Exemption	184	400	\$	73,570	187		\$ 400	\$ 75,000
								+

Board of Regents

Form BOR-6 Institution: Louisiana State University Eunice

Schedule of Professional Services

DESCRIPITION	Actual 2019-20	Budgeted 2019-20	Budgeted 2020-21
Accounting & Auditing	\$0	\$0	\$0
Mangement Consulting	\$3,312	\$5,000	\$5,000
Engineering & Architectural	\$0	\$5,000	\$5,000
Legal	\$0	\$0	\$0
Medical & Dental	\$0	\$0	\$0
Veterinary	\$0	\$0	\$0
Professional Travel	\$0	\$0	\$0
Information Technology	\$0	\$0	\$0
Other Professional Services	\$54,786	\$35,168	\$57,377
Total Professional Services	\$58,098	\$45,168	\$67,377

Use Continuation Sheet if Necessary.

Form BOR-7 Institution: LSU Eunice Report on Special Funds **Estimated Revenues** Building Use Fees or Fees Used Specifically for Educational and General Capital Purposes: Fund Balance 6/30/19 Revenues in FY 2019-20 Total Revenues Available for FY 2019-20 Less Funds Expended in FY 2019-20 Projected Revenue Available for FY 2020-21 Less Previous Commitments Estimated Amount Available for FY 2020-21 Projects & Operations 0 Name & Brief Description of Anticipated Projects **Estimated Cost** Use Continuation Sheet if Necessary. II. Parking Fees & Revenues: Estimated Revenues Fund Balance 6/30/19 \$234,685 Revenues in FY 2019-20 \$61.810 Total Revenues Available for FY 2019-20 296,495 Less Funds Expended in FY 2019-20 Projected Revenue Available for FY 2020-21 60,000 Less Previous Commitments Estimated Amount Available for FY 2020-21 Projects & Operations 356,495 Name & Brief Description of Anticipated Projects **Estimated Cost** 1. Parking lot maintenance/signage/misc \$100,000 Use Continuation Sheet if Necessary. III. Student Technology Fees - ACT 1450 of 1997: **Estimated Revenues** Fund Balance 6/30/19 \$39.540 Revenues in FY 2019-20 \$275,690 Total Revenues Available for FY 2019-20 315,229 Less Funds Expended in FY 2019-20 276,147 Projected Revenue Available for FY 2020-21 250,000 Less Previous Commitments Estimated Amount Available for FY 2020-21 Projects & Operations 289,082 Name & Brief Description of Anticipated Projects **Estimated Cost** Use Continuation Sheet if Necessary. IV. Surplus Funds - RS 17:3386 **Estimated Revenues** Fund Balance 6/30/19 Revenues in FY 2019-20 Total Revenues Available for FY 2019-20 0 Less Funds Expended in FY 2019-20 Projected Revenue Available for FY 2020-21 Less Previous Commitments Estimated Amount Available for FY 2020-21 Projects & Operations Name & Brief Description of Anticipated Projects **Estimated Cost** Use Continuation Sheet if Necessary. V. Building Use Fee - Act 426 of 2013 Regular Session **Estimated Revenues** Fund Balance 6/30/19 Revenues in FY 2019-20 Total Revenues Available for FY 2019-20 Less Funds Expended in FY 2019-20 Projected Revenue Available for FY 2020-21 Estimated Amount Available for FY 2020-21 Projects & Operations 0 Name & Brief Description of Anticipated Projects **Estimated Cost**

Auxiliary Enterprise Operations

					Married Student	Married Student		
	Cafeterias	Cafeterias	Post Office	Post Office	Housing	Housing	Bookstore	Bookstore
	2019-20	2020-21	2019-20	2020-21	2019-20	2020-21	2019-20	2020-21
Revenues							\$1,348,579	\$1,486,579
Expenditures								
Salaries							\$81,961	\$109,761
Other Compensation							\$10,908	\$15,000
Related Benefits							\$34,572	\$50,336
Total Personal Services	0	0	0	0	0	0	127,441	175,097
Travel							\$2,169	\$2,000
Operating Services							\$77,749	\$75,000
Supplies							\$10,000	\$10,000
Merchandise for Resale							\$1,122,392	\$1,223,482
Professional Services							\$49	
Other Charges							\$115	\$1,000
Capital Outlay								
Debt Service								
Interagency Transfers								
Total Expenditures	0	0	0	0	0	0	1,339,915	1,486,579
Revenues in Excess of Expenditures	0	0	0	0	0	0	8,664	0

Institution: LSU Eunice

Auxiliary Enterprise Operations

	Student Center 2019-20	Student Center 2020-21	Total Dormitories 2019-20	Total Dormitories 2020-21	Athletics 2019-20	Athletics 2020-21	Student Housing 2019-20	Student Housing 2020-21
Revenues					934,331	975,000	1,146,134	989,950
Expenditures								
Salaries					\$370,830	\$369,829	\$119,826	\$123,830
Other Compensation							\$1,645	
Related Benefits					\$135,527	\$135,400	\$53,519	\$52,120
Total Personal Services	0	0	0	0	506,357	505,229	174,990	175,950
Travel					\$146,985	\$223,178	\$759	\$4,000
Operating Services					\$98,737	\$145,773	\$650,115	\$700,000
Supplies					\$105,979	\$93,820	\$41,041	\$45,000
Merchandise for Resale								
Professional Services					\$33,768	\$1,000		
Other Charges					\$21,067	\$6,000	\$30,679	\$35,000
Capital Outlay								\$30,000
Debt Service		·	·	·				
Interagency Transfers								
Total Expenditures	0	0	0	0	912,893	975,000	897,584	989,950
Revenues in Excess of Expenditures	0	0	0	0	21,438	0	248,550	0

Institution: LSU Eunice

Auxiliary Enterprise Operations

	Student	Student					Grand	Grand
	Media	Media	Union	Union	Other	Other	Total	Total
	2019-20	2020-21	2019-20	2020-21	2019-20	2020-21	2019-20	2020-21
Revenues	9,123	8,000	239,786	225,832			3,677,953	3,685,361
E								
Expenditures								
Salaries							572,617	603,420
Other Compensation	\$4,557	\$6,000	\$11,877	\$20,000			28,987	41,000
Related Benefits							223,618	237,856
Total Personal Services	4,557	6,000	11,877	20,000	0	0	825,222	882,276
Travel			\$2,600	\$7,500			152,513	236,678
Operating Services			\$30,900	\$160,332			857,501	1,081,105
Supplies	\$1,127	\$2,000	\$12,052	\$20,000			170,199	170,820
Merchandise for Resale							1,122,392	1,223,482
Professional Services			\$2,404	\$15,000			36,221	16,000
Other Charges			\$2,255	\$3,000			54,116	45,000
Capital Outlay	\$6,194		\$299				6,493	30,000
Debt Service								
Interagency Transfers								
Total Expenditures	11,878	8,000	62,387	225,832	0	0	3,224,657	3,685,361
Revenues in Excess of Expenditures	-2,755	0	177,399	0	0	0	453,296	0

Institution: LSU Eunice

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

Institution: LSU Eunice

Summary Request for Budgeted Positions

Rank Type	Position Count	FTE	Operating Budget Salary	Operating Budget Benefits	All Other Salary	All Other Benefits
FULL-TIME	Position Count	1 12	Operating Budget Salary	Operating Budget Benefits	All Other Salary	All Other Bellents
President						
Senior Level Administrator						
Professor	16	16	1,086,180	500,946		
Associate Professor	5	5	287,279	132,493		
Assistant Professor	13	13	671,510	309,700		
Instructor	36	36	1,590,075	733,573		
Librarian (w/o Faculty Rank)	1	1	32,000	14,758		
Teaching Associate	1	1	44,075	20,327		
Research Associate			,			
Library Associate	1	1	61,800	28,502		
Lecturer			. ,	-,		
Graduate Assistants						
Adjunct Faculty	1	1	30,450	14,044		
Other Unclassified	49	49	2,087,538	962,773	471,312	216,804
Classified Employees	39	37	1,167,770	538,576	,	
Technical College Instructor	-		.,,			
Technical College Administrator						
Technical College Other Professional						
Subtotal Full-Time Positions	162	160	7,058,677	3,255,692	471,312	216,804
Full-Time Funded Vacant Positions	9	100	503,651	232,284	,	
Pay Plan Reserves Total						
Total Full Time Funded Positions	171	160	7,562,328	3,487,976	471,312	216,804
			, ,	1, 1, 1, 1	,-	-,
PART - TIME						
Professor	1	80	45,100	20,800		
Associate Professor			,	,		
Assistant Professor	1		5,129	2,365		
Instructor						
Librarian (w/o Faculty Rank)						
Teaching Associate						
Research Associate						
Library Associate						
Lecturer						
Graduate Assistants						
Adjunct Faculty	64		623,500	287,558		
Other Unclassified		75	,	,		
Classified Employees	1	75	15,000	6,918	73,195	26,709
Technical College Instructor			-,	.,.	-,	-,
Technical College Administrator						
Technical College Other Professional						
Subtotal Part-time Filled Positions	67	230	688,729	317,642	73,195	26,709
Part - Time Funded Vacant Positions	-		100,120	211,012	. 2,100	_3,: 00
Pay Plan Reserves Total						
Total Part-Time Funded Positions	67	230	688,729	317,642	73,195	26,709
Grand Total Funded Positions	238	390	8,251,057	3,805,617	544,507	243,513

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

Institution:

LSU Eunice

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

 Automo	hı	loe an	d Iruc	ke

						Accum.	Mileage	
					Acquisiton	Mileage	Per YR	
Year	Make	Model	Serial #	License	Date	6/30	Actual	Department
1998	DODGE	RAM	B7HC16X1WS73864	154675	JUN-98	61709	653	Grounds Maintenance
2001	FORD	TAURUS	1FAFP53261A247704	152778	JUN-01	87569	10	Department
2002	FORD	TAURUS	1FAFP58212A218928	152785	JUN-02	79801	26	Department
2003	FORD	F-250 SD	3FTNF20L63MB30604	180590	JUNE-03	33208	758	Grounds Maintenance
2003	CHAMPION	BUS	IFDXE45F63HB42987	180640	NOV-03	57893	375	Department
2003	CHAMPION	BUS	IFDXE45F23HB4298	180641	NOV-03	49848	139	Department
2004	FORD	PICKUP	1FTNF20L44ED03169	180659	JUN-04	23942	585	Grounds Maintenance
2005	DODGE	CARAVAN	D4GP24RX5B162974	180661	JUN-04	82766	1383	Department
2005	CHEVEROLET	IMPALA	2G1WF52K759346086	185295	MAY-04	121551	820	Department
2006	FORD	VAN	1FBNE31L26DA60529	192754	JUN-06	43837	1394	Department
2008	FORD	FUSION	3FAHP07158R239283	200031	MAY-08	80209	2068	Department
2011	FORD	F-550	FD0W5GT5CEA8237	214195	JUN-12	6739	136	Department
2015	FORD	FUSION	IFA6POG71F5113689	PP238316	DEC-14	66140	9352	Department
2016	DODGE	CHARGER	2C3DXAG0GH205107	PP252338	AUG-17	20483	2913	Department
2017	DODGE	CARAVAN	C4RDGBB4HR74853	253162	AUG-17	28121	9994	Department
2017	FORD	FUSION	FA6POG7XHR38265	253161	AUG-17	28130	7119	Department
								·

Boats and Airplanes

V.			0	166.11	Assigned To Use	Hours	
Year	Make	Model	Serial #	Instit. #	To Use	of Use	

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

Cost Recovery - Revenue Mean	ns of Financing Other Than General Fund Direct	FY 2019-2020	FY 2020-2021	FY 2021-2022		
OPERATING BUDGET	Give the Legal Citation Authorizing These	PRIOR YEAR ACTUAL	EXISTING OPERATING	OPERATING BUDGET REQUEST	FY 2021-2022 PERFORMANCE	BOR-13A PAGE AND COLUMN
FEE NAME	Funds and Describe Fully Their Purpose and Use.	REVENUE	BUDGET REVENUE	REVENUE	INDICATOR DATA	NUMBER
Sudent Fees:						
General Registration Fees	Approved by Legislature and Board of Supervisors; used to pay faculty and staff salaries and other university costs	\$6,330,472	\$7,230,383	\$7,230,383		1-1
Non-Resident Fees	Approved by Legislature and Board of Supervisors; used to pay faculty and staff salaries and other university costs	\$362,522	\$353,000	\$353,000		1-2
Academic Excellence Fees	House Bill No. 1786; used for scholarships, academic programs, instructional equipment, upgrading labs and classrooms, additional faculty and faculty salary adjustments	\$509,110	\$575,000	\$575,000		1-3
Operational Fee	House Bill No. 1062; used to pay mandated costs and to enhance any instructional programs	\$165,461	\$185,000	\$185,000		2-1
Academic Enhancement Fee	ormanios any mondonan programo	ψ100,401	ψ100,000	Ψ100,000		2-2
Building Use Fee						2-3
Technology Fee						3-1
Energy Surcharge						3-2
University/Board-Assessed Fees:						J-2
List						3-3
List						4-1
Student Self-Assessed Fees:						7-1
List						4-2
List						4-3
All Other Student Mandated Fees:						4-5
All Other Otadent Mandated 1 ees.	House Bill No, 152; used for Student Success Center, new healthcare programs, software applications, safety & security,					
Student Excellance Fee	LOUIS	\$1,470,869	\$1,475,000	\$1,475,000		5-1
List						5-2
All Other Student Fees:						
Lab Fees	Approved by President; used to pay consumable supplies for lab and studio courses	\$181,533	\$99,500	\$99,500		
Exam, Diploma & Transcript Fees	Approved by President; used for graduation expenses	\$36,060	\$69,000	\$69,000		
Application Fees	Approved by Board of Supervisors; used to pay salaries and office supplies	\$27,140	\$83,500	\$83,500		
Late registration fees	Approved by President; used for operating costs associated with late registration\ Approved by President; used to pay for advising, access to	\$4,614	\$7,000	\$7,000		
Online course fees	library resources, technical assistance	\$362,523	\$450,000	\$450,000		5-3
Deferment fees	Approved by Chancellor; used to fund general university costs	\$26,640	\$40,000	\$40,000		6-1
All Other Non-Student Fees:						
List						6-2
List						6-3
List						7-1
List						7-2
List						7-3
List						8-1
List						8-2
	TOTALS	\$9,476,944	\$10,567,383	\$10,567,383		

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

TOTAL EXPENDITURES & REQUEST

of Financing Other Than Ge	neral Fund Direct										
	FY 2019-20 PRIOR YEAR ACTUA										
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			
\$3,382,620	\$193,710	\$272,037	\$3,819,330	\$186,466	\$303,734	\$3,819,330	\$186,466	\$303,734			
\$62,099	\$3,556	\$4,994	\$40,966	\$2,000	\$3,258	\$40,966	\$2,000	\$3,258			
\$1,755,191	\$100,513	\$141,156	\$1,761,581	\$86,003	\$140,091	\$1,761,581	\$86,003	\$140,091			
\$5,199,910	\$297,779	\$418,187	\$5,621,877	\$274,469	\$447,083	\$5,621,877	\$274,469	\$447,083			
\$26,043	\$1,491	\$2,094	\$51,369	\$2,508	\$4,085	\$51,369	\$2,508	\$4,085			
\$573,867	\$32,863	\$46,152	\$767,112	\$37,452	\$61,005	\$767,112	\$37,452	\$61,005			
\$291,674	\$16,703	\$23,457	\$192,598	\$9,403	\$15,316	\$192,598	\$9,403	\$15,316			
\$891,584	\$51,057	\$71,703	\$1,011,079	\$49,363	\$80,406	\$1,011,079	\$49,363	\$80,406			
\$25,302	\$1,449	\$2,035	\$31,188	\$1,523	\$2,480	\$31,188	\$1,523	\$2,480			
\$156,433	\$8,958	\$12,581	\$538,053	\$26,269	\$42,789	\$538,053	\$26,269	\$42,789			
\$156,433	\$8,958	\$12,581	\$538,053	\$26,269	\$42,789	\$538,053	\$26,269	\$42,789			
\$57,243	\$3,279	\$4,604	\$28,186	\$1,376	\$2,242	\$28,186	\$1,376	\$2,242			
\$57,243	\$3,279	\$4,604	\$28,186	\$1,376	\$2,242	\$28,186	\$1,376	\$2,242			
\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0			
	\$3,382,620 \$62,099 \$1,755,191 \$5,199,910 \$26,043 \$573,867 \$291,674 \$891,584 \$25,302 \$156,433 \$57,243	PRIOR YEAR ACTUAL COLUMN 1 General Registration Fees \$3,382,620 \$193,710 \$62,099 \$3,556 \$1,755,191 \$100,513 \$5,199,910 \$297,779 \$26,043 \$1,491 \$573,867 \$32,863 \$291,674 \$16,703 \$891,584 \$51,057 \$25,302 \$1,449 \$156,433 \$8,958 \$156,433 \$8,958	FY 2019-20 PRIOR YEAR ACTUAL COLUMN 1 General Registration Fees Non-Resident Fees \$3,382,620 \$193,710 \$272,037 \$62,099 \$3,556 \$4,994 \$1,755,191 \$100,513 \$141,156 \$5,199,910 \$297,779 \$418,187 \$26,043 \$1,491 \$2,094 \$573,867 \$32,863 \$46,152 \$291,674 \$16,703 \$23,457 \$891,584 \$51,057 \$71,703 \$25,302 \$1,449 \$2,035 \$156,433 \$8,958 \$12,581 \$57,243 \$3,279 \$4,604	FY 2019-20	FY 2019-20	Financing Other Than General Fund Direct FY 2019-10 FY 2019-10	FY 2019-20	Fraction Column Fraction Fraction			

\$7,230,383

\$353,000

\$575,000

\$7,230,383

\$353,000

\$509,110

\$362,522

\$6,330,472

Page __1__

\$575,000

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

TOTAL ACQ. & MAJOR REPAIRS

TOTAL EXPENDITURES & REQUEST

UNALLOTTED

Form BOR-13A Institution LSU Eunice Cost Recovery - Expenditure Means of Financing Other Than General Fund Direct FY 2019-20 FY 2020-21 FY 2021-2022 **EXISTING OPERATING BUDGET** PRIOR YEAR ACTUAL **OPERATING BUDGET REQUEST** OPERATING BUDGET FEE COLUMN 1 COLUMN 2 **COLUMN 3 COLUMN 1** COLUMN 2 **COLUMN 3 COLUMN 1** COLUMN 2 COLUMN 3 **EXPENDITURES** Student Excellence Fee Student Excellence Fee **Operational Fee** Lab Fees **Operational Fee** Lab Fees Operational Fee Student Excellence Fee Lab Fees EXPENDITURES & REQUEST: SALARIES: \$52,559 Regular \$88,412 \$785,943 \$97,000 \$97,723 \$779,144 \$52,559 \$97,723 \$779,144 Other Compensation \$1,623 \$14,429 \$1,781 \$1,048 \$8,357 \$564 \$1,048 \$8,357 \$564 \$45,876 \$407,814 \$45,073 \$24,242 \$45,073 \$24,242 Related Benefits \$50,332 \$359,363 \$359,363 TOTAL SALARIES \$135,911 \$1,208,186 \$149,113 \$143,844 \$1,146,864 \$77,365 \$143,844 \$1,146,864 \$77,365 OPERATING EXPENSES: Travel \$681 \$6,051 \$747 \$1,314 \$10,479 \$707 \$1,314 \$10,479 \$707 Operating Services \$14,999 \$133,337 \$16,456 \$19,628 \$156,491 \$10,557 \$19,628 \$156,491 \$10,557 \$7,624 \$4,928 \$2,650 \$2,650 Supplies \$67,770 \$8,364 \$39,290 \$4,928 \$39,290 TOTAL OPERATING EXPENSES \$23,304 \$13,914 \$207,158 \$25,567 \$25,870 \$206,260 \$13,914 \$25,870 \$206,260 PROFESSIONAL SERVICES \$661 \$5,879 \$726 \$798 \$6,362 \$429 \$798 \$6,362 \$429 OTHER CHARGES: \$13,767 \$7,404 \$4,089 \$36,346 \$109,763 \$7,404 \$13,767 \$109,763 Other Charges \$4,486 Debt Service Interagency Transfers TOTAL OTHER CHARGES \$4,089 \$36,346 \$4,486 \$13,767 \$109,763 \$7,404 \$13,767 \$109,763 \$7,404 **ACQUISITIONS & MAJOR REPAIRS:** \$1,496 \$13,300 \$721 \$5,751 \$388 \$721 \$5,751 \$388 Acquisitions \$1,641 Major Repairs

\$721

\$185,000

\$0

\$5.751

\$1,475,000

\$0

\$388

\$99,500

\$0

\$721

\$185,000

\$0

\$5.751

\$1,475,000

\$0

\$1,641

\$181,533

\$0

\$13,300

\$1,470,869

\$0

\$1.496

\$165,461

\$0

\$388

\$99,500

\$0

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

TOTAL ACQ. & MAJOR REPAIRS

TOTAL EXPENDITURES & REQUEST

UNALLOTTED

\$27

\$0

\$7,000

\$268

\$69,000

\$0

\$326

\$83,500

\$0

Cost Recovery - Expenditure Means of Financing Other Than General Fund Direct FY 2020-21 FY 2021-2022 **EXISTING OPERATING BUDGET OPERATING BUDGET REQUEST** PRIOR YEAR ACTUAL **OPERATING BUDGET FEE** COLUMN 1 COLUMN 2 COLUMN 3 COLUMN 1 COLUMN 2 COLUMN 3 COLUMN 1 COLUMN 2 COLUMN 3 **EXPENDITURES** Exam, Diploma & Transcript Fees Application Fees Late Registration Fees Exam, Diploma & Transcript Fees **Application Fees** Late Registration Fees Exam, Diploma & Transcript Fees **Application Fees** Late Registration Fees EXPENDITURES & REQUEST: SALARIES: \$19,268 \$14,502 \$2,465 \$36,448 \$44,107 \$3,698 \$36,448 \$44,107 \$3,698 Regular \$354 \$473 \$391 Other Compensation \$266 \$45 \$391 \$40 \$473 \$40 \$9,998 \$7,525 \$1,279 \$16,811 \$20,344 \$1,705 \$16,811 \$20,344 \$1,705 Related Benefits \$29,620 \$22,293 \$3,789 \$53,650 \$64,924 \$5,443 \$53,650 \$5,443 TOTAL SALARIES \$64,924 **OPERATING EXPENSES:** \$148 \$112 \$19 \$490 \$593 \$50 \$490 \$50 Travel \$593 Operating Services \$3,269 \$2,460 \$418 \$7,321 \$8,859 \$743 \$7,321 \$8,859 \$743 \$1,661 \$1,250 \$213 \$1,838 \$2,224 \$186 \$1,838 \$2,224 \$186 Supplies TOTAL OPERATING EXPENSES \$5,078 \$3,822 \$650 \$9,649 \$11,676 \$979 \$9,649 \$11,676 \$979 PROFESSIONAL SERVICES \$144 \$108 \$18 \$298 \$360 \$30 \$298 \$360 \$30 OTHER CHARGES: Other Charges \$891 \$671 \$114 \$5,135 \$6,214 \$521 \$5,135 \$6,214 \$521 Debt Service Interagency Transfers \$891 \$671 \$114 \$5,135 \$6,214 \$521 \$5,135 \$521 TOTAL OTHER CHARGES \$6,214 ACQUISITIONS & MAJOR REPAIRS: Acquisitions \$327 \$246 \$43 \$268 \$326 \$27 \$268 \$326 \$27 Major Repairs

\$268

\$69,000

\$0

\$326

\$83,500

\$0

\$246

\$27,140

\$0

\$43

\$0

\$4,614

\$327

\$36,060

\$0

\$27

\$0

\$7,000

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

TOTAL EXPENDITURES & REQUEST

Institution LSU Eunice

\$450,000

\$40,000

Form BOR-13A Cost Recovery - Expenditure Means	of Financing Other TI	han General Fund	l Direct			Institution <u>L</u>	SU Eunice		
Cost recovery Experiance Means		FY 2019-20 IOR YEAR ACTUAL	A Bircot	EXI	FY 2020-21 STING OPERATING BUDGE	ET	OPE	FY 2021-2022 ERATING BUDGET REQUEST	
OPERATING BUDGET FEE EXPENDITURES	COLUMN 1 Online Course Fee	COLUMN 2 Deferment Fees	COLUMN 3	COLUMN 1 Online Course Fee	COLUMN 2 Deferment Fees	COLUMN 3	COLUMN 1 Online Course Fee	COLUMN 2 Deferment Fees	COLUMN 3
EXPENDITURES & REQUEST:									
SALARIES:									
Regular	\$193,710	\$14,235		\$237,705	\$21,129		\$237,705	\$21,129	
Other Compensation	\$3,556	\$261		\$2,550	\$227		\$2,550	\$227	
Related Benefits	\$100,513	\$7,386		\$109,636	\$9,745		\$109,636	\$9,745	
TOTAL SALARIES	\$297,779	\$21,882	\$0	\$349,891	\$31,101	\$0	\$349,891	\$31,101	\$0
OPERATING EXPENSES:									
Travel	\$1,491	\$110		\$3,197	\$284		\$3,197	\$284	
Operating Services	\$32,863	\$2,415		\$47,743	\$4,244		\$47,743	\$4,244	
Supplies	\$16,703	\$1,227		\$11,987	\$1,065		\$11,987	\$1,065	
TOTAL OPERATING EXPENSES	\$51,057	\$3,752	\$0	\$62,927	\$5,593	\$0	\$62,927	\$5,593	\$0
PROFESSIONAL SERVICES	\$1,449	\$106	\$0	\$1,941	\$173		\$1,941	\$173	\$0
OTHER CHARGES:									
Other Charges	\$8,958	\$658		\$33,487	\$2,977		\$33,487	\$2,977	
Debt Service									
Interagency Transfers									
TOTAL OTHER CHARGES	\$8,958	\$658	\$0	\$33,487	\$2,977	\$0	\$33,487	\$2,977	\$0
ACQUISITIONS & MAJOR REPAIRS:									
Acquisitions	\$3,280	\$242		\$1,754	\$156		\$1,754	\$156	
Major Repairs									
TOTAL ACQ. & MAJOR REPAIRS	\$3,280	\$242	\$0	\$1,754	\$156	\$0	\$1,754	\$156	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
41	1	i l							

\$450,000

\$40,000

\$0

\$26,640

\$362,523

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

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

OPERATING BUDGET	FY 2020-2021 OPERATING BUDGET REQUEST	FY 2020-2021 PERCENT RECOMMENDED FUNDED	FY 2020-2021 PERCENT RECOMMENDED FUNDED
FEE NAME	REVENUE	BY USER GROUP	BY STATE
Sudent Fees:			
General Registration Fees	\$7,230,383		
Non-Resident Fees	\$353,000		
Academic Excellence Fees	\$575,000		
Operational Fee	\$185,000		
Academic Enhancement Fee			
Building Use Fee			
Technology Fee			
Energy Surcharge			
University Self-Assessed Fees:			
List			
List			
Student Self-Assessed Fees:			
List			
List			
All Other Student Mandated Fees:			
Student Excellance Fee	\$1,475,000		
List			
All Other Student Fees:			
Lab Fees	\$99,500		
Exam, Diploma & Transcript	\$69,000		
Application Fees	\$83,500		
Late Registration Fees	\$7,000		
Online Course Fees	\$450,000		
Deferment Fees	\$40,000		
All Other Non-Student Fees:			
List			
	\$10,567,383	\$0	\$0

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

Board of Regents Form BOR-15 Programs Substituting State Funds for Federal Funds Institution: LSU Eunice

	Actual 2019-20	Actual 2019-20	Budgeted 2019-20	Budgeted 2019-20 Federal	Budgeted 2020-21 State	Budgeted 2020-21 Federal
Name of Program	2019-20 State	2019-20 Federal	2019-20 State	2019-20 Fodoral	2020-21 State	2020-21 Fodoral
N/A	State	reuerai	State	reuerai	State	reuerai
IVA						
			+			+
			1			
			<u> </u>			+
			-			-
			+			+
						
NOTE: This form shall be used to report those programs where the	fodoval mastely as dellas allas	dan bas	1			1

NOTE: This form shall be used to report those programs where the federal match or dollar allocation has

been reduced or is scheduled to be reduced.

Institution:

Louisiana State University Eunice

Revenue Fiscal Year 2019-2020 Actual

Revenue	Fiscal Year	2019-2020	Actual					
				Other	All	All		
		Men's	Men's	Men's	Women's	Concessions	Other	
	Revenue Category:	Football	Basketball	Sports	Athletics	Prog. Sales	Activities	Total
	Ticket Sales	\$0	\$0	\$0	\$0	\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\	\$18,440	\$18,440
R	Media	111111111111111111111111111111111111111	111111111111111111111111111111111111111	///////////////////////////////////////	///////////////////////////////////////	//////////////////////////////////////	\$0	\$0
E	Post Season Play (Tourn./Bowl)	\$0	\$0	\$0	\$0	//////////////////////////////////////	\$0	\$0
V	Game Guarantees	\$0	\$0	\$0	\$0	***************************************	\$0	\$0
E	Foundations/Clubs (Other Private Gifts)	111111111111111111111111111111111111111	\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\	///////////////////////////////////////	\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\	***************************************	\$0	\$0
N	Student Athletic Fees*	///////////////////////////////////////	\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\	///////////////////////////////////////	///////////////////////////////////////	***************************************	\$915,891	\$915,891
U	Parking Fees	\$0	\$0	\$0	\$0	***************************************	\$0	\$0
E	Conference Distributions	\$0	\$0	\$0	\$0	***************************************	\$0	\$0
	Corporate Sponsorships	\$0	\$0	\$0	\$0	***************************************	\$0	\$0
	Interest on Investments	\$0	\$0	\$0	\$0	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	\$0	\$0
	Other Income	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	CWSP-Federally Funded Portion	\$0	\$0	\$0	\$0	***************************************	\$0	\$0
OTHER	Other Auxiliary Profits	\$0	\$0	\$0	\$0	***************************************	\$0	\$0
FINANCIAL	Transfers from Unrestricted E&G*	\$0	\$0	\$0	\$0	***************************************	\$0	\$0
SOURCES	Transfers from Other Funds	\$0	\$0	\$0	\$0	***************************************	\$0	\$0
	Gender Equity	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Total Revenue for Athletics	\$0	\$0	\$0	\$0	\$0	\$934,331	\$934,331

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

Board of Regents

Institution: Louisiana State University Eunice

	n BOR-ATH-2							
Exp	enditures	Fiscal Year	2019-2020	Actual				
		All			Other	All	All	

2xpoilaitai 00	1 10041 1 041	2010 2020	, totadi							
Expense Category:	All Athletic Admin/General	Men's Football	Men's Basket			Other Men's Sports	All Women's Athletics	Other Activities	All Concessions Programs	Total
Salaries/Wages/Student Help	\$65,159	\$0)	\$45,250	\$46,806	\$41,750	\$171,865	\$0	\$0	\$370,830
Fringe Benefits	\$19,231	\$0)	\$20,513	\$6,032	\$18,812	\$70,939	\$0	\$0	\$135,527
Extra Help (Temporary)	\$0	\$0)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
CWSP	\$0	WWWWWWWW	***************************************	///////////////////////////////////////		\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\	WWWWWWWW	WWWWWWW	\$0	\$0
Game Guarantees	WWWWWWWWWWW	\$0)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Athletic Scholarships	WWWWWWWWWWW	\$0)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Med. Insurance/Injury Claims	\$0	\$0)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$4,598	\$0)	\$28,161	\$15,143	\$17,355	\$81,727	\$0	\$0	\$146,985
Equipment	\$0	\$0)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$91,078	\$0)	\$10,606	\$8,330	\$6,798	\$14,995	\$0	\$0	\$131,807
Charge Backs	\$0	\$0)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	WWWWWWW	WWWWWWWWW	///////////////////////////////////////		\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\	***************************************	\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\	\$0	\$0
Other Expenses	\$18,749	\$0)	\$13,521	\$40,023	\$11,955	\$44,598	\$0	\$0	\$128,846
Transfers to Other Funds	\$0	\$0)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fund/Account	\$0	\$0)	\$0	\$0	\$0	\$0	\$0	\$0	\$
Total Athletic Expenses	\$198,816	\$()	\$118.050	\$116.334	\$96.670	\$384.124	\$0	\$0	\$913.994

Institution:

Louisiana State University Eunice

Revenue	Fiscal Year	2019-2020	Budgeted
Revenue	i ioodi i odi	2010 2020	Daagotoa

		1	Budgeted	Other	All	All		
	Revenue Category:	Men's Football	Men's Basketball	Men's Sports	Women's Athletics	Concessions Prog. Sales	Other Activities	Total
	Ticket Sales	\$0	\$0	\$0	\$0	///////////////////////////////////////	\$25,000	\$25,000
R	Media	///////////////////////////////////////	///////////////////////////////////////	///////////////////////////////////////	//////////////////////////////////////	///////////////////////////////////////	\$0	\$0
E	Post Season Play (Tourn./Bowl)	\$0	\$0	\$0	\$0	///////////////////////////////////////	\$0	\$
V	Game Guarantees	\$0	\$0	\$0	\$0		\$0	\$0
E	Foundations/Clubs (Other Private Gifts)	///////////////////////////////////////	///////////////////////////////////////	///////////////////////////////////////	\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\	///////////////////////////////////////	\$0	\$(
N	Student Athletic Fees*	///////////////////////////////////////	///////////////////////////////////////	///////////////////////////////////////	///////////////////////////////////////	///////////////////////////////////////	\$950,000	\$950,000
U	Parking Fees	\$0	\$0	\$0	\$0	///////////////////////////////////////	\$0	\$0
E	Conference Distributions	\$0	\$0	\$0	\$0	***************************************	\$0	\$0
	Corporate Sponsorships	\$0	\$0	\$0	\$0	***************************************	\$0	\$0
	Interest on Investments	\$0	\$0	\$0	\$0	///////////////////////////////////////	\$0	\$0
	Other Income	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	CWSP-Federally Funded Portion	\$0	\$0	\$0	\$0	***************************************	\$0	\$0
OTHER	Other Auxiliary Profits	\$0	\$0	\$0	\$0	***************************************	\$0	\$0
FINANCIAL	Transfers from Unrestricted E&G*	\$0	\$0	\$0	\$0	***************************************	\$0	\$0
SOURCES	Transfers from Other Funds	\$0	\$0	\$0	\$0	***************************************	\$0	\$0
	Gender Equity	\$0	\$0	\$0	\$0	\$0	\$0	\$
	Total Revenue for Athletics	\$0	\$0	\$0	\$0	\$0	\$975,000	\$975,000

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

Institution:

Louisiana State University Eunice

Expenditures Fiscal Year 2019-2020 Budgeted

Expenditures		2019-2020	Budgeted						
Expense Category:	All Athletic Admin/General	Men's Football	Men's Basketball	Men's Baseball	Other Men's Sports	All Women's Athletics	Other Activities	All Concessions Programs	Total
Salaries/Wages/Student Help	\$46,465	\$0	\$44,000	\$67,155	\$41,500	\$179,500	\$0	\$0	\$378,620
Fringe Benefits	\$11,616	\$0	\$13,200	\$20,147	\$12,450	\$53,850	\$0	\$0	\$111,263
Extra Help (Temporary)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
CWSP	\$0	\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\	\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\	\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\	\\\\\\\\\\\\	\\\\\\\\\\\\\	\\\\\\\\\\	\$0	\$0
Game Guarantees	//////////////////////////////////////	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Athletic Scholarships	111111111111111111111111111111111111111	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Med. Insurance/Injury Claims	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$38,000	\$0	\$24,500	\$55,000	\$20,000	\$105,230	\$0	\$0	\$242,730
Equipment	\$13,134	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$13,134
Operating Services	\$9,983	\$0	\$13,500	\$25,000	\$9,500	\$33,270	\$0	\$0	\$91,253
Charge Backs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	///////////////////////////////////////	11111111111111111	///////////////////////////////////////	///////////////////////////////////////	\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\	\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\	\$0	\$0
Other Expenses	\$40,000	\$0	\$14,000	\$30,000	\$12,500	\$41,500	\$0	\$0	\$138,000
Transfers to Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fund/Account	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Athletic Expenses	\$159,198	\$0	\$109,200	\$197,302	\$95,950	\$413,350	\$0	\$0	\$975,000

Institution:

Louisiana State University Eunice

	Revenue Category:	Football	Basketball	S
		Men's	Men's	N
				C
Revenue	Fiscal Year	2020-2021	Budgeted	

			I	Other	All	All		
		Men's	Men's	Men's	Women's	Concessions	Other	
	Revenue Category:	Football	Basketball	Sports	Athletics	Prog. Sales	Activities	Total
	Ticket Sales	\$0	\$0	\$0	\$0	\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\	\$25,000	\$25,000
R	Media	\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\	///////////////////////////////////////	///////////////////////////////////////	///////////////////////////////////////	///////////////////////////////////////	\$0	\$0
E	Post Season Play (Tourn./Bowl)	\$0	\$0	\$0	\$0	///////////////////////////////////////	\$0	\$0
V	Game Guarantees	\$0	\$0	\$0	\$0		\$0	\$0
E	Foundations/Clubs (Other Private Gifts)	\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\	///////////////////////////////////////	///////////////////////////////////////	///////////////////////////////////////	///////////////////////////////////////	\$0	\$0
N	Student Athletic Fees*	\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\	///////////////////////////////////////	///////////////////////////////////////	///////////////////////////////////////	///////////////////////////////////////	\$950,000	\$950,000
U	Parking Fees	\$0	\$0	\$0	\$0	///////////////////////////////////////	\$0	\$0
E	Conference Distributions	\$0	\$0	\$0	\$0	///////////////////////////////////////	\$0	\$0
	Corporate Sponsorships	\$0	\$0	\$0	\$0	\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\	\$0	\$0
	Interest on Investments	\$0	\$0	\$0	\$0	\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\	\$0	\$0
	Other Income	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	CWSP-Federally Funded Portion	\$0	\$0	\$0	\$0	///////////////////////////////////////	\$0	\$0
OTHER	Other Auxiliary Profits	\$0	\$0	\$0	\$0	\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\	\$0	\$0
FINANCIAL	Transfers from Unrestricted E&G*	\$0	\$0	\$0	\$0	\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\	\$0	\$0
SOURCES	Transfers from Other Funds	\$0	\$0	\$0	\$0	\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\	\$0	\$0
	Gender Equity	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Total Revenue for Athletics	\$0	\$0	\$0	\$0	\$0	\$975,000	\$975,000

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

Board of Regents

Form BOR-ATH-2

Institution: Louisiana State University Eunice

Expenditures	Fiscal Year	2020-2021	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	\$64,159	\$0	\$45,250	\$46,805	\$41,750	\$171,865	\$0	\$0	\$369,829
Fringe Benefits	\$19,200	\$0	\$20,500	\$6,000	\$18,800	\$70,900	\$0	\$0	\$135,400
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	\$18,448	\$0	\$24,500	\$55,000	\$20,000	\$105,230	\$0	\$0	\$223,178
Equipment	\$6,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,000
Operating Services	\$76,983	\$0	\$11,810	\$21,425	\$8,135	\$27,420	\$0	\$0	\$145,773
Charge Backs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\\\\\\\\\\	///////////////////////////////////////	\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\	///////////////////////////////////////	///////////////////////////////////////	///////////////////////////////////////	\$0	\$0
Other Expenses (Detail)	\$9,300	\$0	\$12,310	\$26,425	\$11,135	\$35,650	\$0	\$0	\$94,820
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	\$194,090	\$0	\$114,370	\$155,655	\$99,820	\$411,065	\$0	\$0	\$975,000

Institution: Completed By: Telephone #: LSU Eunice Amy Greagoff

Intercollegiate Athletic Personnel Telephone

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
Loysha Moore	Assistant Women's Basketball Coach		9		25,000		25,000
Jaime Gonzales	Women's Basketball Coach	i	10		45,500		45,500
Byran Starks	Men's Basketball Coach		10		45,500		45,500
Alan Orgain	Assistant Baseball Coach		9		19,389	26,329	45,718
Roberto Vaz	Assistant Baseball Coach		9		14,935	10,815	25,750
John Jeff Willis	Athletic Director & Baseball Coach	ı	9		34,417	58,597	93,014
Kasey Cox	Assistant Softball Coach	I	10		25,000		25,000
Meghan Collins	Softball Coach		10		42,500		42,500
Josh McReynolds	Men's Soccer Coach	I	10		41,500		41,500
lan McGimsey	Women's Soccer Coach		10		41,500		41,500
April Fontenot	Administrative Coordinator 2		12		22,235		22,235
Paige Hodges	Athletic Operations Manager		10		29,500		29,500
	- I I I I I I I I I I I I I I I I I I I		1				
					386,976	95,741	482,717
					1		
					1		

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

Louisiana State University Shreveport



Operating Budget Fiscal Year 2020-2021

Institution:

Form BOR-1

Revenue/Expenditure Data

Revenue/Expenditure	Actual	Budgeted*	Budgeted	Over/(Under)	%
	2019-2020	2019-2020	2020-2021	Budgeted 2019-20	Change
Revenues By Source:					
State Funds: General Fund Direct	\$9,031,005	\$9,031,005	\$8,023,149	(\$1,007,856)	(11.16%
General Fund - Restoration Amount	\$0	\$0	\$0,023,149	\$0	0.00%
Statutory Dedicated:	\$529,763	\$629,390	\$539,159	(\$90,231)	(14.34%
Higher Education Initiatives Fund	\$0	\$0	\$0	\$0	0.00%
Support Education in Louisiana First (SELF)	\$529,763	\$629,390	\$539,159	(\$90,231)	(14.34%
Tobacco Tax Health Care Fund Calcasieu Parish Fund	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	0.009
Calcasieu Parish Fund Calcasieu Parish Higher Education Improvement Fund	\$0	\$0	\$0	\$0	0.009
Pari-Mutiel Live Racing Facility Gaming Control Fund	\$0	\$0	\$0	\$0	0.009
Southern University Agricultural Program Fund	\$0	\$0	\$0	\$0	0.009
Equine Fund	\$0	\$0	\$0	\$0	0.009
Fireman Training Fund	\$0	\$0	\$0	\$0	0.009
Two Percent Fire Insurance Fund Health Excellence Fund	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	0.004
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 Medical & Allied Health Scholarship & Loan Fund	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	0.00
Overcollections Fund	\$0	\$0	\$0	\$0	0.00
Funds Due From Management Board or Regents:	40	Ψ	\$ 0	\$ 0	0.00
Other	\$0	\$0	\$0	\$0	0.009
Funds Due to Institutions: Other	\$0	\$0	\$0	\$0	0.00
Other					
Total State Funds	\$9,560,768	\$9,660,395	\$8,562,308	(\$1,098,087)	(11.37%
Revenue Over Expenditures :	4				
State Funds Interagency Transfers	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	0.009
Self Generated Funds	\$0	\$0	\$0	\$0	0.00
Federal Funds	\$0	\$0	\$0	\$0	0.009
Interim Emergency Board	\$0	\$0	\$0	\$0	0.009
Total Revenue Over Expenditures	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers - CARES Act	\$781,100	\$781,100	\$0	(\$781,100)	(100.00%
					·
Non-Recurring Self-Generated Carry Forward	\$0	\$0	\$0	\$0	0.009
Self Generated Funds	\$49,198,088	\$50,994,397	\$52,994,397	\$2,000,000	3.929
Federal Funds	\$0	\$0	\$0	\$0	0.00%
Interim Emergency Board	\$0	\$0	\$0	\$0	0.009
Total Revenues	\$59,539,956	\$61,435,892	\$61,556,705	\$120,813	0.20%
Expenditures by Function:					
Instruction	\$32,904,724	\$30,062,545	\$29,748,276	(\$314,269)	(1.05%
Research	\$70,169	\$84,508 \$102,000	\$153,127	\$68,619	81.209
Public Service Academic Support**	\$357,984 \$4,202,847	\$102,000	\$102,000 \$3,945,607	\$0 \$143,097	0.009 3.769
Student Services	\$2,687,423	\$2,306,476	\$2,399,521	\$93,045	4.03
Institutional Services	\$9,535,023	\$18,397,511	\$16,895,131	(\$1,502,380)	(8.17%
Scholarships/Fellowships	\$1,658,359	\$1,521,000	\$1,507,500	(\$13,500)	(0.89%
Plant Operations/Maintenance Total E&G Expenditures	\$6,793,114 \$58,209,643	\$5,159,342	\$7,586,643	\$2,427,301	47.059
Hospital	\$56,209,643 \$0	\$61,435,892 \$0	\$62,337,805	\$901,913	1.47°
Transfers out of agency	\$1,330,313	\$0	(\$781,100)	(\$781,100)	0.00
Athletics	\$0	\$0	\$0	\$0	0.00
Other	\$0	\$0	\$0	\$0	0.00
Total Expenditures	\$59,539,956	\$61,435,892	\$61,556,705	\$120,813	0.20
Expenditures by Object:					
Salaries	\$18,084,273	\$20,423,987	\$22,344,366	\$1,920,379	9.40
Other Compensation	\$551,021	\$742,958	\$633,700	(\$109,258)	(14.719
Related Benefits Total Personal Services	\$9,674,920 \$28,310,213	\$9,755,120 \$30,922,065	\$8,683,000 \$31,661,066	(\$1,072,120) \$739,001	(10.99%
Travel	\$180,282	\$212,538	\$138,938	(\$73,600)	(34.63%
Operating Services	\$6,359,211	\$5,530,617	\$6,797,359	\$1,266,742	22.90
Supplies	\$2,397,726	\$2,542,575	\$1,900,098	(\$642,477)	(25.27%
Total Operating Expenses	\$8,937,219	\$8,285,730	\$8,836,395	\$550,665	6.65
Professional Services Other Charges	\$14,870,711	\$15,958,400	\$16,028,336 \$3,782,507	\$69,936 \$1,553,310	0.44
Other Charges Debt Services	\$4,503,994 \$0	\$2,229,197 \$0	\$3,782,507	\$1,553,310 \$0	69.68 0.00
Interagency Transfers	\$0 \$0	\$0 \$0	(\$781,100)	(\$781,100)	0.00
Total Other Charges	\$19,374,705	\$18,187,597	\$19,029,743	\$842,146	4.63
General Acquisitions	\$2,917,818	\$4,040,500	\$0	(\$4,040,500)	(100.009
Library Acquisitions	\$0	\$0	\$0	\$0	0.00
Major Repairs	\$0	\$0	\$2,029,500	\$2,029,500	100.00
Total Acquisitions and Major Repairs Unallotted	\$2,917,818 \$0	\$4,040,500 \$0	\$2,029,500 \$0	(\$2,011,000) \$0	(49.77°) 0.00
Total Expenditures	\$59,539,956	\$61,435,892	\$61,556,705	\$120,813	0.00
	,,	. ,,	. ,,	,	,

^{*} This column should reflect the last approved BA-7 in FY 19-20
**Library costs are included in the function of academic support and are detailed on the BOR-4A.

Form BOR-2

Financing Other Than State Funds Appropriations

Source:	ACTUAL	BUDGETED	BUDGETED	OVER /UNDER
	2019-2020	2019-2020	2020-2021	2019-2020
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
Interagency Transfers - CARES Act	\$781,100	\$781,100	\$0	(\$781,100
Non-Recurring Self-Generated Carry Forward	\$0	\$0	\$0	\$0
Self-Generated Funds:				
Student Fees:				
General Registration Fees	\$46.476.675	\$48.058.347	\$49.203.029	\$1,144,682
Non-Resident Fees	\$62,373	\$71,900	\$66,036	(\$5,864
Academic Excellence Fee	\$1,882,609	\$1,344,100	\$1.993.229	\$649.129
Operational Fee	\$756,368	\$514,600	\$800.786	\$286,186
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	\$190,050	\$134,200	\$204,156	\$69,956
Student Self-Assessed Fees	\$0	\$0	\$0	\$0
All Other Mandated Fees	\$0	\$0	\$0	\$0
All Other Student Fees	\$309,015	\$261,600	\$327,161	\$65,561
Total Student Fees:	\$49,677,090	\$50,384,747	\$52,594,397	\$2,209,650
Hospital - Commercial/Self-Pay	\$0	\$0	\$0	\$0
Sales and Services of Educational Activities	\$187,261	\$365,000	\$250,000	(\$115,000
State Grants and Contracts	\$0	\$0	\$0	\$0
Organized Activities Related to Instruction	\$0	\$0	\$0	\$0
Athletics Other than Student Fees	\$0	\$0	\$0	\$0
Other Self-Generated Funds	(\$666,263)	\$244,650	\$150,000	(\$94,650
Total Self-Generated Funds	\$49,198,088	\$50,994,397	\$52,994,397	\$2,000,000
Federal Funds:				
Federal Program Admin.	\$0	\$0	\$0	\$0
Medicare	\$0	\$0	\$0	\$0
Grants:	1	**	**	•
Pell	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$(
Total Federal Funds	\$0	\$0	\$0	\$(
Interim Emergency Board	\$0	\$0	\$0	\$(
Total Revenues Other Than State Funds Appropriations	\$49,979,188	\$51,775,497	\$52,994,397	\$1,218,900

Institution: Louisiana State University - Shreveport

Revenue Sources - Unrestricted & Restricted	T						ı					
			DUDOETED 00	140 0000				_	NIDOFTED 2022 202			
	BUDGETED 2019-2020						Ŀ	BUDGETED 2020-202	1			
Source:	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL
State Funds:												
General Fund Direct General Fund - Restoration Amount	\$9,031,005	100.00%	\$0 \$0	0.00%	\$9,031,005	11.18% 0.00%	\$8,023,149	100.00% 0.00%	\$0 \$0	0.00% 0.00%	\$8,023,149	10.299
Statutory Dedicated	\$0 \$629,390	100.00%	\$0 \$0	0.00%	\$0 \$629,390	0.78%	\$0 \$539,159	100.00%	\$0	0.00%	\$0 \$539,159	0.699
Higher Education Initiative Fund	\$029,390	0.00%	\$0	0.00%	\$029,390	0.00%	\$0.59,159	0.00%	\$0	0.00%	\$0	0.009
Support Education in Louisiana First (SELF)	\$629,390	100.00%	\$0	0.00%	\$629.390	0.78%	\$539,159	100.00%	\$0		\$539,159	0.699
Tobacco Tax Health Care Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.009
Calcasieu Parish Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0		\$0	0.009
Calcasieu Parish Higher Education Improvement Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0		\$0	0.009
Pari-Mutiel Live Racing Facility Gaming Control Fund	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0		\$0 \$0	0.009
Southern University Agricultural Program Fund Equine Fund	\$0	0.00%	\$0	0.00%	\$0 \$0	0.00%	\$0	0.00% 0.00%	\$0 \$0		\$0	0.009
Fireman Training Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0		\$0	0.009
Two Percent Fire Insurance Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0		\$0	0.009
Health Excellence Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.009
La. Educational Quality Support Fund (LEQSF)	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.009
Proprietary School Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.009
Workforce Rapid Response	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.009
Rockefeller Scholarship Fund Orleans Excellence Fund	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0	0.009
TOPS Fund	\$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0	0.00%	\$0	0.00%	\$0 \$0	0.009
Medical & Allied Health Scholarship & Loan Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.009
Overcollections Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0		\$0	0.009
Funds Due From Management Board or Regents:									•			
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.009
Funds Due to Institutions:												
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.009
Other Total State Funds	\$9,660,395	100.00%	\$0	0.00%	\$0 \$9,660,395	0.00% 11.96%	\$8,562,308	100.00%	\$0	0.00%	\$0 \$8,562,308	0.009 10.98 9
Interagency Transfers:	\$9,000,395	100.00%	\$0	0.00%	\$9,000,393	11.90%	\$0,302,300	100.00%	\$0	0.00%	\$0,302,300	10.90
Medicaid	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.009
Uncompensated Care	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.009
Hospital Contracts	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.009
Lab School	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.009
Other Total	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00% 0.00 %	\$0 \$0		\$0 \$0	0.009
Total Other Interagency Transfers Interagency Transfers - CARES Act	\$781.100	100.00%	\$0 \$0	0.00%	\$781.100	0.00%	\$0	0.00%	\$0 \$0		\$0 \$0	0.00
Non-Recurring Self Generated Carry Forward	\$761,100	0.00%	\$0	0.00%	\$701,100	0.00%	\$0	0.00%	\$0		\$0	0.00
Student Fees:	***	0.0070	Ų.	0.0070	-	0.0070	Ţ,	0.0070	***	0.0070	40	0.00
General Registration Fees:	\$48,058,347	100.00%	\$0	0.00%	\$48,058,347	59.48%	\$49,203,029	100.00%	\$0	0.00%	\$49,203,029	63.119
Non-Resident Fees:	\$71,900	100.00%	\$0	0.00%	\$71,900	0.09%	\$66,036	100.00%	\$0	0.00%	\$66,036	0.089
Academic Excellence Fee:	\$1,344,100	100.00%	\$0	0.00%	\$1,344,100	1.66%	\$1,993,229	100.00%	\$0		\$1,993,229	2.569
Operational Fee:	\$514,600	100.00%	\$0	0.00%	\$514,600	0.64%	\$800,786	100.00%	\$0		\$800,786	1.039
Student Athletic Fees Other Total	\$0 \$395,800	0.00% 6.45%	\$1,470,530 \$5,744,472	100.00% 93.55%	\$1,470,530 \$6,140,272	1.82% 7.60%	\$0 \$531,317	0.00% 9.20%	\$1,499,941 \$5,242,000	100.00% 90.80%	\$1,499,941 \$5,773,317	1.92° 7.40°
Total Student Fees:	\$395,800 \$50,384,747	87.47%	\$5,744,472 \$7,215,002	12.53%	\$57,599,749	7.60%	\$531,317 \$52,594,397	9.20% 88.64%	\$5,242,000 \$6,741,941	90.80%	\$5,773,317	7.409
Hospital - Commercial/Self-Pay	\$0,364,747	0.00%	\$0	0.00%	\$07,555,745	0.00%	\$0	0.00%	\$0,741,941	0.00%	\$0	0.009
Physician Practice Plans	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.009
Sales and Services of Educational Activities	\$365,000	87.95%	\$50,000	12.05%	\$415,000	0.51%	\$250,000	91.24%	\$24,000	8.76%	\$274,000	0.359
State Grants and Contracts	\$0	0.00%	\$4,200,000	100.00%	\$4,200,000	5.20%	\$0	0.00%	\$800,000	100.00%	\$800,000	1.039
Organized Activities Related to Instruction	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.009
Athletics Other than Student Fees	\$0	0.00%	\$40,000 \$838.125	100.00%	\$40,000 \$838.125	0.05%	\$0	0.00%	\$40,000	100.00%	\$40,000	0.059
Auxiliaries (Excluding Athletics) Endowment Income	\$0 \$0	0.00%	\$838,125 \$0	100.00%	\$838,125 \$0	1.04% 0.00%	\$0 \$0	0.00% 0.00%	\$965,205 \$0	100.00%	\$965,205 \$0	1.249
Gifts, Grants, and Contracts	\$0	0.00%	\$1,250,000	100.00%	\$1,250,000	1.55%	\$0	0.00%	\$1,335,000	100.00%	\$1,335,000	1.719
Other Self-Generated Funds	\$244,650	47.54%	\$270,000	52.46%	\$514,650	0.64%	\$150,000	12.24%	\$1,075,000	87.76%	\$1,225,000	1.579
Total Self-Generated Funds	\$50,994,397	78.63%	\$13,863,127	21.37%	\$64,857,524	80.27%	\$52,994,397	82.84%	\$10,981,146	17.16%	\$63,975,543	82.059
Federal Funds:	12.72.700		, .,, =-		, . , . , , , , ,		1. / //41		, .,,		1 2 2 - 2 2	
Federal Program Admin.	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.009
Medicare	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.009
Grants:					4.							
Pell	\$0	0.00%	\$5,000,000 \$500.000	100.00%	\$5,000,000	6.19%	\$0	0.00%	\$5,150,000	100.00%	\$5,150,000 \$280,000	6.619
				100.00%	\$500,000	0.62%	\$0	0.00%	\$280,000	100.00%		0.369
Other	\$0	0.00%				0.0101						
	\$0 \$0 \$0	0.00% 0.00% 0.00%	\$5,500,000 \$5,500,000	100.00%	\$5,500,000 \$0	6.81% 0.00%	\$0 \$0	0.00% 0.00%	\$5,430,000 \$0	100.00%	\$5,430,000 \$5,430,000	6.969

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

Louisiana State University - Shreveport Institution:

	ACTUAL 2019-2020							В	UDGETED 2020-2021				
Source:	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL	
State Funds:												•	
General Fund Direct	\$9,031,005	100.00%	\$0	0.00%	\$9,031,005	11.71%	\$8,023,149	100.00%	\$0	0.00%	\$8,023,149	10.29%	
General Fund - Restoration Amount	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.009	
Statutory Dedicated Higher Education Initiative Fund	\$529,763 \$0	100.00% 0.00%	\$0 \$0	0.00%	\$529,763 \$0	0.69% 0.00%	\$539,159 \$0	100.00% 0.00%	\$0 \$0	0.00% 0.00%	\$539,159 \$0	0.69%	
Support Education in Louisiana First (SELF)	\$529,763	100.00%	\$0	0.00%	\$529,763	0.69%	\$539,159	100.00%	\$0	0.00%	\$539,159	0.69%	
Tobacco Tax Health Care Fund	\$0	0.00%	\$0 \$0	0.00%	\$0	0.00%	\$0	0.00%	\$0 \$0	0.00%	\$0	0.009	
Calcasieu Parish Fund Calcasieu Parish Higher Education Improvement Fund	\$0 \$0	0.00%	\$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0	0.00%	\$0 \$0	0.009	
Pari-Mutiel Live Racing Facility Gaming Control Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.009	
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		
Fireman Training Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0		
Two Percent Fire Insurance Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0		
Health Excellence Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0		
La. Educational Quality Support Fund (LEQSF)	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0		
Proprietary School Fund	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0		
Workforce Rapid Response Rockefeller Scholarship Fund	\$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0	0.00%	\$0 \$0		
Orleans Excellence Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0		
TOPS Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0		
Medical & Allied Health Scholarship & Loan Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0		
Overcollections Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.009	
Funds Due From Management Board or Regents:													
Other Funds Due to Institutions:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.009	
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.009	
Other (List)					\$0	0.00%					\$0	0.009	
Total State Funds	\$9,560,768	100.00%	\$0	0.00%	\$9,560,768	12.40%	\$8,562,308	100.00%	\$0	0.00%	\$8,562,308	10.98%	
Interagency Transfers:												1	
Medicaid	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.009	
Uncompensated Care Hospital Contracts	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0		
Lab School	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0		
Other Total	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0		
Total Other Interagency Transfers	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0		
Interagency Transfers - CARES Act	\$781,100	100.00%	\$0	0.00%	\$781,100	1.01%	\$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	0.009	
Student Fees:													
General Registration Fees:	\$46,476,675	100.00%	\$0	0.00%	\$46,476,675	60.27%	\$49,203,029	100.00%	\$0	0.00%	\$49,203,029	63.119	
Non-Resident Fees: Academic Excellence Fee:	\$62,373 \$1,882,609	100.00% 100.00%	\$0 \$0	0.00%	\$62,373 \$1.882.609	0.08%	\$66,036 \$1,993,229	100.00%	\$0 \$0	0.00%	\$66,036 \$1,993,229	0.089	
Operational Fee:	\$1,882,609	100.00%	\$0	0.00%	\$1,882,609	0.98%	\$1,993,229 \$800,786	100.00%	\$0	0.00%	\$1,993,229	1.039	
Student Athletic Fees	\$756,366	0.00%	\$2,731,271	100.00%	\$2,731,271	3.54%	\$000,786	0.00%	\$1,499,941	100.00%	\$1,499,941	1.929	
Other Total	\$499,065	8.81%	\$5,167,243	91.19%	\$5,666,308	7.35%	\$531,317	9.20%	\$5,242,000	90.80%	\$5,773,317	7.409	
Total Student Fees:	\$49,677,090	86.28%	\$7,898,514	15.02%	\$57,575,604	74.67%	\$52,594,397	88.64%	\$6,741,941	11.36%	\$59,336,338	76.109	
Hospital - Commercial/Self-Pay	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.009	
Physician Practice Plans	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	
Sales and Services of Educational Activities	\$187,261	89.41%	\$22,181	8.87%	\$209,442	0.27%	\$250,000	91.24%	\$24,000	8.76%	\$274,000	0.35%	
State Grants and Contracts	\$0	0.00%	\$740,889	100.00%	\$740,889	0.96%	\$0	0.00%	\$800,000	100.00%	\$800,000	1.039	
Organized Activities Related to Instruction Athletics Other than Student Fees	\$0 \$0	0.00%	\$0 -\$852.181	0.00%	\$0 -\$852,181	0.00%	\$0 \$0	0.00%	\$0 \$40,000	0.00% 100.00%	\$0 \$40,000	0.009	
Auxiliaries (Excluding Athletics)	\$0	0.00%	-\$852,181 \$0	0.00%	-\$852,181 \$0	0.00%	\$0	0.00%	\$40,000	100.00%	\$965,205	1.249	
Endowment Income	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$903,203	0.009	
Gifts, Grants, and Contracts	\$0	0.00%	\$1,300,787	100.00%	\$1,300,787	1.69%	\$0	0.00%	\$1,335,000	100.00%	\$1,335,000	1.719	
Other Self-Generated Funds	-\$666,263	(52.70%)	\$1,930,516	152.70%	\$1,264,253	1.64%	\$150,000	12.24%	\$1,075,000	87.76%	\$1,225,000	1.579	
Total Self-Generated Funds	\$49,198,088	81.67%	\$11,040,706	20.83%	\$60,238,794	78.12%	\$52,994,397	82.84%	\$10,981,146	17.16%	\$63,975,543	82.05%	
Federal Funds:						·							
Federal Program Admin.	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	
Medicare	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.009	
Grants:			6 = 10= = : -	100 000/	er			0.000	ØF 150 0	100 00-	0= +=0 ===		
Pell	\$0	0.00%	\$5,105,518	100.00%	\$5,105,518	6.62%	\$0	0.00%	\$5,150,000	100.00%	\$5,150,000	6.619	
Other	\$0 \$0	0.00% 0.00 %	\$1,424,865 \$6,530,383	100.00%	\$1,424,865 \$6,530,383	1.85% 8.47%	\$0 \$0	0.00%	\$280,000 \$5,430,000	100.00%	\$280,000 \$5,430,000	0.369 6.96 9	
Total Federal Funds Interim Emergency Board	\$0 \$0	0.00%	\$6,530,383	100.00%	\$6,530,383 \$0	8.47% 0.00%	\$0 \$0	0.00% 0.00%	\$5,430,000 \$0	100.00%	\$5,430,000 \$0	0.00%	
Total Revenues	\$59.539.956	77.21%	\$17,571,089	22.79%	\$77,111,045	100.00%	\$61.556.705	78.95%	\$16,411,146	21.05%	\$0 \$77,967,851	100.00	

The reported amount of unrestricted revenue should equal the total revenue amounts reported on Form BOR-1 for the appropriate year. The 2019-2020 column show report "Actual" should be shown in the final submission.

Institution:

Louisiana State University - Shreveport

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

Revenue Sources - Unrestricted & Restricted							
	ACTUAL :	2019-2020	BUDGETED	2019-2020	BUDGETED 2020-2021		
Source:	UNRESTRICTED	RESTRICTED	UNRESTRICTED	RESTRICTED	UNRESTRICTED	RESTRICTED	
State Funds:							
Other (List):							
1.							
2.							
3.							
Total Other State Funds	\$0	\$0	\$0	\$0	\$0	\$(
Interagency Transfers:							
Hospital Contracts (List):							
1.							
2.							
3.							
Total Hospital Contracts:	\$0	\$0	\$0	\$0	\$0	\$(
Other (List):							
1.							
2.							
3.							
Total Other:	\$0	\$0	\$0	\$0	\$0	\$(
Childent Face							
Student Fees:	\$40,470,07F	(*0	£40.050.047	# 0	£40,000,000	•	
General Registration Fees Non-Resident Fees	\$46,476,675 \$62,373	\$0 \$0	\$48,058,347 \$71,900	\$0 \$0	\$49,203,029 \$66,036	\$(\$(
Academic Excellence Fee	\$1,882,609	\$0 \$0	\$1,344,100	\$0 \$0	\$1,993,229	\$(
Operational Fee	\$756,368	\$0 \$0	\$1,344,100	\$0	\$800,786	\$(
Academic Enhancement Fee	\$0	\$0	\$0	\$0	\$0	\$(
Building Use Fee	\$0	\$0	\$0	\$0	\$0	\$(
Building Use Fee - Act 426	\$0	\$120,546	\$0	\$165,000	\$0	\$120,000	
Student Services Fee	\$0	\$0	\$0	\$0	\$0	\$(
Technology Fee	\$0	\$654,664	\$0	\$602,000	\$0	\$655,000	
Energy Surcharge	\$0	\$111,577	\$0	\$125,000	\$0	\$112,000	
University Self-Assessed Fees	\$190,050	\$203,631	\$134,200	\$594,527	\$204,156	\$210,000	
Student Self-Assessed Fees	\$0	\$1,913,260	\$0	\$1,685,005	\$0	\$1,925,000	
Student Athletic Fees	\$0	\$2,731,271	\$0	\$1,470,530	\$0	\$1,499,941	
All Other Mandated Fees (List)							
<u>1.</u> 2.							
3.							
Total All Other Mandated Fees							
All Other Student Fees (List)							
Parking Permits, ID Cards, Course Related Fees, Lab Fees		\$1,591,875		\$1,672,940		\$1,620,000	
2. Application Fee	\$145,440	, , , , , , ,	\$134,300	, , , , , ,	\$153,980	, , , , , , , , , , , , , , , , , , , ,	
3. Diplomas	\$108,515		\$81,700		\$114,888		
Late Registration Fee	\$30,500		\$18,100		\$32,291		
5. Deferment Fee	\$24,560		\$27,500		\$26,002		
LPN Nursing Certificate Program		\$571,690		\$900,000		\$600,000	
Total All Other Student Fees	\$499,065	\$5,167,243	\$395,800	\$5,744,472	\$531,317	\$5,242,000	
Total Student Fees	\$49,677,090	\$7,898,514	\$50,384,747	\$7,215,002	\$52,594,397	\$6,741,941	
Other Self-Generated Funds							
Radio Station Memberships, Indirect Costs, Investment Income	1	\$336,581		\$270,000		\$1,075,000	
Contract Commission, Library Revenue, Freshmen Orientation, Lease Revenue	\$114,759	\$812,835	\$153,450	Ψ210,000	\$150,000	ψ1,070,000	
Investment Income	\$78	ψ5 12,500	\$91,200		ψ.00,000		
COVID Relief Fund Transfer (CRF)	-\$781,100	\$781,100					
Total Other Self-Generated Funds	-\$666,263	\$1,930,516	\$244,650	\$270,000	\$150,000	\$1,075,000	
Federal Fonds							
Federal Funds:							
Grants:	+				-		
Other 1. Corporation for Public Broadcasting - Red River Radio	\$0	\$261,922	\$0	\$500,000	\$0	\$280,000	
Corporation for Public Broadcasting - Red River Radio CARES Act - Scholarships and Institutional portion used for scholarships	\$0	\$261,922 \$1,162,943	\$0	\$500,000	\$0	\$280,00	
2. Of the Official Strips and institutional portion used for softolarships	+	ψ1,102,343					
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Function: Instruction	Actual 2019-20	Budgeted 2019-20	Budgeted 2020-21	2019-20 +/- 2019-20
Salaries	\$10,780,024	\$12,064,322	\$13,071,470	\$1,007,148
Other Compensation	\$203,570	\$248,548	\$233,000	(\$15,548
Related Benefits	\$5,729,685	\$0	\$0	\$0
Total Personal Services	\$16,713,279	\$12,312,870	\$13,304,470	\$991,600
Travel	\$29,195	\$43,300	\$25,000	(\$18,300
Operating Services	\$253,034	\$367,225	\$456,105	\$88,880
Supplies	\$409,493	\$359,750	\$348,900	(\$10,850
Total Operating Expenses	\$691,722	\$770,275	\$830,005	\$59,730
Professional Services	\$14,084,744	\$15,100,400	\$14,695,850	(\$404,550
Other Charges			\$25,950	
· · · · · · · · · · · · · · · · · · ·	\$1,938	\$19,500	' '	\$6,450
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$14,086,682	\$15,119,900	\$14,721,800	(\$398,100
General Acquisitions	\$1,413,041	\$1,859,500	\$0	(\$1,859,500
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$892,000	\$892,000
Total Acquisitions and Major Repairs	\$1,413,041	\$1,859,500	\$892,000	(\$967,500
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$32,904,724	\$30,062,545	\$29,748,275	(\$314,270
Function: Research	Actual 2019-20	Budgeted 2019-20	Budgeted 2020-21	2019-20 +/- 2019-20
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$4,075	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0 \$0
Total Personal Services		•	\$0	•
	\$4,075	\$0	·	\$0
Travel	\$18,228	\$0	\$0	\$0
Operating Services	\$6,075	\$78,070	\$149,429	\$71,359
Supplies	\$14,716	\$6,438	\$3,698	(\$2,740
Total Operating Expenses	\$39,019	\$84,508	\$153,127	\$68,619
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$7,356	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$7,356	\$0	\$0	\$0
General Acquisitions	\$19,719	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$19,719	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$70,169	\$84,508	\$153,127	\$68,619
Tunotion Total	\$10,103	ψ0-1,000	ψ100,121	ψ00,010
Function: Public Service	Actual 2019-20	Budgeted 2019-20	Budgeted 2020-21	2019-20 +/- 2019-20
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$ 0	\$0 \$0	\$0 \$0	\$0
Travel	\$4,496	\$0	\$0	\$0
Operating Services	\$194,658	\$0	\$0	\$0
Supplies	\$50,117	\$0	\$0	\$0
Total Operating Expenses	\$249,272	\$0	\$0	\$0
Professional Services	\$30,487	\$32,000	\$32,000	\$0
Other Charges	\$11,807	\$0	\$70,000	\$70,000
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$42,294	\$32,000	\$102,000	\$70,000
General Acquisitions	\$66,418	\$70,000	\$0	(\$70,000
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$66,418	\$70,000	\$0	(\$70,000
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$357,984	\$102,000	\$102,000	\$0
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Function: Academic Support	Actual	Budgeted	Budgeted	2019-20 +/-
Includes Libraries	2019-20	2019-20	2020-21	2019-20
Salaries	\$2,056,891	\$2,210,148	\$2,798,257	\$588,109
Other Compensation	\$83,567	\$97,650	\$101,700	\$4,050
Related Benefits	\$1,110,789	\$0	\$0	\$0
Total Personal Services	\$3,251,247	\$2,307,798	\$2,899,957	\$592,159
Travel	\$19,680	\$24,900	\$18,000	(\$6,900)
Operating Services	\$413,441	\$695,675	\$547,150	(\$148,525)
Supplies	\$126,379	\$212,137	\$169,500	(\$42,637)
Total Operating Expenses	\$559,500	\$932,712	\$734,650	(\$198,062)
Professional Services	\$15,817	\$15,000	\$16,000	\$1,000
Other Charges	\$26,670	\$6,000	\$30,500	\$24,500
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$42,487	\$21,000	\$46,500	\$25,500
General Acquisitions	\$349,613	\$541,000	\$0	(\$541,000)
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$264,500	\$264,500
Total Acquisitions and Major Repairs	\$349,613	\$541,000	\$264,500	(\$276,500)
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$4,202,847	\$3,802,510	\$3,945,607	\$143,097
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Function: Student Services	Actual 2019-20	Budgeted 2019-20	Budgeted 2020-21	2019-20 +/- 2019-20
Salaries	\$1,373,032	\$1,411,266	\$1,505,561	\$94,295
Other Compensation	\$109,814	\$189,000	\$174,000	(\$15,000)
Related Benefits	\$715,681	\$0	\$0	\$0
Total Personal Services	\$2,198,528	\$1,600,266	\$1,679,561	\$79,295
Travel	\$19,904	\$45,100	\$25,200	(\$19,900)
Operating Services	\$95,342	\$188,600	\$196,000	\$7,400
Supplies	\$215,207	\$296,250	\$318,000	\$21,750
Total Operating Expenses	\$330,452	\$529,950	\$539,200	\$9,250
Professional Services	\$150,685	\$162,000	\$165,000	\$3,000
Other Charges	\$6,870	\$14,260	\$14,260	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$157,556	\$176,260	\$179,260	\$3,000
General Acquisitions	\$887	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$1,500	\$1,500
Total Acquisitions and Major Repairs	\$887	\$0	\$1,500	\$1,500
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$2,687,423	\$2,306,476	\$2,399,521	\$93,045
	+-,,	+=,==,==	+=,===,===	400,000
Function: Institutional Support	Actual	Budgeted	Budgeted	2019-20 +/-
	2019-20	2019-20	2020-21	2019-20
Salaries	\$2,858,264	\$3,564,859	\$3,715,516	\$150,657
Other Compensation	\$107,347	\$157,000	\$83,000	(\$74,000)
Related Benefits	\$1,590,819	\$9,755,120	\$8,683,000	(\$1,072,120)
Total Personal Services	\$4,556,430	\$13,476,979	\$12,481,516	(\$995,463)
Travel	\$88,779	\$98,238	\$69,738	(\$28,500)
Operating Services	\$2,340,666	\$1,725,457	\$2,091,947	\$366,490
Supplies	\$1,259,435	\$1,178,000	\$490,000	(\$688,000)
Total Operating Expenses	\$3,688,880	\$3,001,695	\$2,651,685	(\$350,010)
Professional Services	\$272,879	\$374,000	\$637,486	\$263,486
Other Charges	\$307,848	\$446,837	\$625,444	\$178,607
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0 \$0	\$0	\$0 \$0
Total Other Charges	\$580,727	\$820,837	\$1,262,930	\$442, 093
General Acquisitions	\$708,986	\$1,098,000	\$0	(\$1,098,000)
Library Acquisitions	\$708,980	\$1,098,000	\$0	\$0
Major Repairs	\$0	\$0 \$0	\$499,000	\$499,000
Total Acquisitions and Major Repairs	\$708,986	\$1,098,000	\$499,000 \$499,000	(\$599,000
Unallotted	\$0	\$1,030,000	\$0	\$0
Function Total	\$9,535,023	\$18,397,511	\$16,895,131	(\$1,502,380)
i unotion Total	φ 3 ,333,023	\$10,381,311	φ10,033,131	(\$1,302,380

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Function: Scholarships	Actual	Budgeted	Budgeted	2019-20 +/-
And Fellowships	2019-20	2019-20	2020-21	2019-20
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$1,658,359	\$1,521,000	\$1,507,500	(\$13,500)
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$1,658,359	\$1,521,000	\$1,507,500	(\$13,500)
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$1,658,359	\$1,521,000	\$1,507,500	(\$13,500)
Firmation: Operation	Actual	Dudastad	Dudwatad	2019-20 +/-
Function: Operation	Actual	Budgeted	Budgeted	
And Maintenance	2019-20	2019-20	2020-21	2019-20
Salaries	\$1,016,061	\$1,173,392	\$1,253,562	\$80,170
Other Compensation	\$42,648	\$50,760	\$42,000	(\$8,760)
Related Benefits Total Personal Services	\$527,946 \$1,586,655	\$0 \$1,224,152	\$0 \$1,295,562	\$0 \$71,410
Travel	\$1,360,033	\$1,224,132	\$1,293,302	\$71,410
Operating Services	\$3,055,995	\$2,475,590	\$3,356,728	\$881,138
Supplies	\$322,379	\$490,000	\$570,000	\$80,000
Total Operating Expenses	\$3,378,375	\$2,966,590	\$3,927,728	\$961,138
Professional Services	\$316,098	\$275,000	\$482,000	\$207,000
Other Charges	\$1,152,833	\$273,000	\$1,508,853	\$1,287,253
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$1,468,931	\$496,600	\$1,990,853	\$1,494,253
General Acquisitions	\$359,154	\$472,000	\$0	(\$472,000
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$372,500	\$372,500
Total Acquisitions and Major Repairs	\$359,154	\$472,000	\$372,500	(\$99,500
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$6,793,114	\$5,159,342	\$7,586,643	\$2,427,301
Total E&G Expenditures	Actual	Budgeted	Budgeted	2019-20 +/-
	2019-20	2019-20	2020-21	2019-20
Salaries	\$18,084,273	\$20,423,987	\$22,344,366	\$1,920,379
Other Compensation	\$551,021	\$742,958	\$633,700	(\$109,258)
Related Benefits	\$9,674,920	\$9,755,120	\$8,683,000	(\$1,072,120)
Total Personal Services	\$28,310,213	\$30,922,065	\$31,661,066	\$739,001
Travel	\$180,282	\$212,538	\$138,938	(\$73,600)
Operating Services	\$6,359,211	\$5,530,617	\$6,797,359	\$1,266,742
Supplies	\$2,397,726	\$2,542,575	\$1,900,098	(\$642,477)
Total Operating Expenses	\$8,937,219	\$8,285,730	\$8,836,395	\$550,665
Professional Services	\$14,870,711	\$15,958,400	\$16,028,336	\$69,936
Other Charges	\$3,173,681	\$2,229,197	\$3,782,507	\$1,553,310
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$18,044,392	\$18,187,597	\$19,810,843	\$1,623,246
General Acquisitions	\$2,917,818	\$4,040,500	\$0	(\$4,040,500
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$2,029,500	\$2,029,500
Total Acquisitions and Major Repairs	\$2,917,818	\$4,040,500	\$2,029,500	(\$2,011,000)
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$58,209,643	\$61,435,892	\$62,337,804	\$901,912

Hospitals	Actual 2019-20	Budgeted 2019-20	Budgeted 2020-21	2019-20 +/- 2019-20
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$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 2019-20	Budgeted 2019-20	Budgeted 2020-21	2019-20 +/- 2019-20
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$1,330,313	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	(\$781,100)	(\$781,100)
Total Other Charges	\$1,330,313	\$0	(\$781,100)	(\$781,100)
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$1,330,313	\$0	(\$781,100)	(\$781,100)
Athletics	Actual 2019-20	Budgeted 2019-20	Budgeted 2020-21	2019-20 +/- 2019-20
Salaries	\$0	\$0	\$0	\$0
Other Compensation			\$0	\$0
Other Compensation Related Benefits	\$0	\$0	\$0 \$0	\$0 \$0
	\$0 \$0	\$0 \$0	\$0	\$0
Related Benefits Total Personal Services	\$0 \$0 \$0	\$0 \$0 \$0	\$0 \$0	\$0 \$0
Related Benefits Total Personal Services Travel	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0	\$0 \$0 \$0	\$0 \$0 \$0
Related Benefits Total Personal Services Travel Operating Services	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0
Related Benefits Total Personal Services Travel Operating Services Supplies	\$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0
Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0
Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0
Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0
Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0
Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$
Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers Total Other Charges	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$
Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers Total Other Charges General Acquisitions	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$
Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers Total Other Charges General Acquisitions Library Acquisitions	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$
Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers Total Other Charges General Acquisitions Library Acquisitions Major Repairs	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$
Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers Total Other Charges General Acquisitions Library Acquisitions	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0

Other	Actual	Budgeted	Budgeted	2019-20 +/-
	2019-20	2019-20	2020-21	2019-20
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$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
T . I T		5		
Total Expenditures	Actual	Budgeted	Budgeted	2019-20 +/-
	2019-20	2019-20	2020-21	2019-20
Salaries	\$18,084,273	\$20,423,987	\$22,344,366	\$1,920,379
Other Compensation	\$551,021	\$742,958	\$633,700	(\$109,258
Related Benefits	\$9,674,920	\$9,755,120	\$8,683,000	(\$1,072,120
Total Personal Services	\$28,310,213	\$30,922,065	\$31,661,066	\$739,001
Travel	\$180,282	\$212,538	\$138,938	(\$73,600
Operating Services	\$6,359,211	\$5,530,617	\$6,797,359	\$1,266,742
Supplies	\$2,397,726	\$2,542,575	\$1,900,098	(\$642,477
Total Operating Expenses	\$8,937,219	\$8,285,730	\$8,836,395	\$550,665
Professional Services	\$14,870,711	\$15,958,400	\$16,028,336	\$69,936
Other Charges	\$4,503,994	\$2,229,197	\$3,782,507	\$1,553,310
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	(\$781,100)	(\$781,100
Total Other Charges	\$19,374,705	\$18,187,597	\$19,029,743	\$842,146
General Acquisitions	\$2,917,818	\$4,040,500	\$0	(\$4,040,500
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$2,029,500	\$2,029,500
Total Acquisitions and Major Repairs	\$2,917,818	\$4,040,500	\$2,029,500	(\$2,011,000)
Unallotted	\$0	\$0	\$0	\$0
Total	\$59,539,956	\$61,435,892	\$61,556,704	\$120,812

Total must equal BOR-1.

Board of Regents Form BOR-4A Institution: LSU Shreveport				
Detail of Departmental Costs by Function		·		
Function/Department	ACTUAL 2019-20	BUDGETED 2019-20	BUDGETED 2020-21	2020-21+/- 2019-20
college of Academic Affairs				
epartment Name				
unction of				
Salaries				
Other Compensation				
Related Benefits otal Personal Services	0	0	0	
Travel				
Operating Services Supplies				
otal Operating Expenditures Professional Services	0	0	C	
Other Charges				
Debt Services Interagency Transfers				
otal Other Charges	0	0	C	
General Acquisitions Library Acquisitions				
Major Repairs otal Acquisitons and Major Repairs	0	0	0	
unction Total	0	0		
unction of				
Salaries				
Other Compensation				
Related Benefits otal Personal Services	0	0	C	
Travel				
Operating Services Supplies				
otal Operating Expenditures Professional Services	0	0	C	
Other Charges				
Debt Services Interagency Transfers				
otal Other Charges General Acquisitions	0	0	C	
Library Acquisitions				
Major Repairs otal Acquisitons and Major Repairs	0	0	0	
unction Total	0	0		
epartment of Total				
Salaries Other Compensation	0	0	C	
Related Benefits otal Personal Services	0	0		
Travel	0	0	C	
Operating Services Supplies	0	0		
otal Operating Expenditures Professional Services	0	0		
Other Charges	0	0	C	
Debt Services Interagency Transfers	0	0		
otal Other Charges	0	0	C	
General Acquisitions Library Acquisitions	0	0		
Major Repairs otal Acquisitons and Major Repairs	0	0		
Pepartment Total	0	0		
College of Total				
Salaries Other Compensation	0	0		
Related Benefits otal Personal Services	0	0		
Travel	0	0	C	
Operating Services Supplies	0	0		
otal Operating Expenditures Professional Services	0	0	C	
Other Charges	0	0	C	
Debt Services Interagency Transfers	0	0	C	
otal Other Charges	0	0	C	
General Acquisitions Library Acquisitions	0	0		
Major Repairs	0	0	C	
otal Acquisitons and Major Repairs ollege Total	0	0		
rand Total				
Salaries Other Compensation	0	0		
Related Benefits	0	0	C	
otal Personal Services Fravel	0	0	C	
Operating Services Supplies	0	0	C	
otal Operating Expenditures	0	0	C	
Professional Services Other Charges	0	0		
Debt Services	0	0	C	
Interagency Transfers otal Other Charges	0	0	C	
General Acquisitions Library Acquisitions	0	0	C	
		0		1
Major Repairs Total Acquisitions and Major Repairs	0	0	C	

Detail of Departmental Costs by Function ACTUAL BUDGETED BUDGETED 2020-21+/-Function/Department 2019-20 2019-20 2020-21 2019-20 College of Academic Affairs Department Name Teaching, Learning and Tech Cntr Function of Academic Support Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services 1,600 1,000 2,600 1,600 1,000 Supplies
Total Operating Expenditures 2,600 Professional Services Other Charges Debt Services Interagency Transfers Total Other Charges General Acquisitions Library Acquisitions Major Repairs Total Acquisitons and Major Repairs Function Total 2.600 2.600 Function of Salaries Other Compensation Related Benefits

Total Personal Services Travel Operating Services Supplies Total Operating Expenditures Professional Services Other Charges Debt Services Interagency Transfers Total Other Charges General Acquisitions Library Acquisitions Major Repairs Total Acquisitons and Major Repairs
Function Total Department Name Teaching, Learning and Tech Cntr Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services 1.600 1.600 Supplies
Total Operating Expenditures 1.000 1,000 2,600 2,600 Professional Services Other Charges Debt Services Interagency Transfers
Total Other Charges General Acquisitions Library Acquisitions
Major Repairs
Total Acquisitons and Major Repairs Department Total 2,600 2,600 College of Academic Affairs Salaries Other Compensation Related Benefits Total Personal Services Travel
Operating Services 1,600 1,600 Supplies 1.000 1.000 Total Operating Expenditures
Professional Services 2,600 2,600 Other Charges Debt Services Interagency Transfers Total Other Charges
General Acquisitions
Library Acquisitions Major Repairs Total Acquisitons and Major Repairs 2,600 2,600 College Total Grand Total Other Compensation Related Benefits

Total Personal Services Travel Operating Services
Supplies
Total Operating Expenditures 1,600 1,000 1,600 1,000 2.600 2,600 Professional Services Other Charges Debt Services Interagency Transfers
Total Other Charges General Acquisitions Library Acquisitions Major Repairs Total Acquisitons and Major Repairs Grand Total 2,600 2,600

Total Operating Expenditures

LSU in Shreveport

Detail of Departmental Costs by Function Function/Department ACTUAL BUDGETED BUDGETED 2020-21+/-2019-20 2020-21 2019-20 2019-20 College of Academic Affairs Department Name Library - Books **Function of Academic Support** Salaries Other Compensation Related Benefits Total Personal Services Travel **Operating Services** 176,783 Supplies Total Operating Expenditures 176,783 **Professional Services** Other Charges Debt Services Interagency Transfers Total Other Charges General Acquisitions 3,218 180,000 180,000 Library Acquisitions Major Repairs Total Acquisitons and Major Repairs 3,218 180,000 180,000 Function Total 180,001 180,000 180,000 Function of Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenditures Professional Services Other Charges **Debt Services** Interagency Transfers **Total Other Charges** General Acquisitions Library Acquisitions Major Repairs Total Acquisitons and Major Repairs Function Total Department Name Library - Books Salaries Other Compensation Related Benefits Total Personal Services Travel **Operating Services** 176,783 Supplies Total Operating Expenditures 176,783 **Professional Services** Other Charges **Debt Services** Interagency Transfers **Total Other Charges** General Acquisitions 3,218 180,000 180,000 Library Acquisitions Major Repairs Total Acquisitons and Major Repairs 3,218 180,000 180,000 Department Total 180,001 180,000 180,000 College of Academic Affairs Other Compensation Related Benefits Total Personal Services Travel 176,783 Operating Services Supplies 176,783

Form BOR-4A
Detail of Departmental Costs by Function

Detail of Departmental Costs by Function				
Function/Department	ACTUAL	BUDGETED	BUDGETED	2020-21+/-
O-H of A - down - Affaire	2019-20	2019-20	2020-21	2019-20
College of Academic Affairs				
Department Name Library Book Binding				
Function of Academic Support				
Salaries				-
Other Compensation				-
Related Benefits				-
Total Personal Services	-	-	-	-
Travel	8,725	9,000	9,000	-
Operating Services Supplies	190	8,000	8,000	-
Total Operating Expenditures	8,915	17,000	17,000	-
Professional Services	5,515	,000	,000	-
Other Charges				-
Debt Services				
Interagency Transfers				
Total Other Charges	-	-	i	•
General Acquisitions	13,085	15,000	5,000	(10,000)
Library Acquisitions				-
Major Repairs		17.000		-
Total Acquisitons and Major Repairs	13,085	15,000	5,000	(10,000)
Function Total	22,000	32,000	22,000	(10,000)
Function of				
Salaries				-
Other Compensation				•
Related Benefits				-
Total Personal Services	-	-	į	•
Travel				-
Operating Services				-
Supplies				-
Total Operating Expenditures	-	-	ı	•
Professional Services				-
Other Charges				•
Debt Services Interagency Transfers				
Total Other Charges	-	-	-	-
General Acquisitions				
Library Acquisitions				-
Major Repairs				-
Total Acquisitons and Major Repairs	-	-	-	-
Function Total	-	-	-	-
Department Name Library Book Binding				
Salaries	-	-	-	
Other Compensation	-	-	-	-
Related Benefits	-	-	-	
Total Personal Services	-	-	-	-
Travel	-	-	•	-
Operating Services	8,725	9,000	9,000	-
Supplies	190	8,000	8,000	-
Total Operating Expenditures	8,915	17,000	17,000	-
Professional Services	-	-	-	•
Other Charges	-	-	-	-
Debt Services Interagency Transfers	-	-	-	-
Total Other Charges	-	-	-	-
General Acquisitions	13,085	15,000	5,000	(10,000)
Library Acquisitions	-	13,000	-	(10,000)
Major Repairs	-	-	-	-
Total Acquisitons and Major Repairs	13,085	15,000	5,000	(10,000)
Department Total	22,000	32,000	22,000	(10,000)
College of Academic Affairs				
Salaries	-	-	-	-
Other Compensation	-	-	-	
Related Benefits	-	-	-	-
Total Personal Services	- 1	-		
	-	-	-	-
Travel				
Travel Operating Services	8,725	9,000	9,000	•
	8,725 190 8,915	9,000 8,000 17,000	9,000 8,000 17,000	-

Institution:

Detail of Departmental Costs by Function				
Function/Department	ACTUAL	BUDGETED	BUDGETED	2020-21+/-
	2019-20	2019-20	2020-21	2019-20
College of Academic Affairs				
Department Name Counseling Services				
Function of Student Services				
0.1.:	40.000	47.500	40.500	1.000
Salaries	48,000 10,093	47,500 19,000	48,500 10,000	1,000
Other Compensation Related Benefits	24,732	19,000	10,000	(9,000)
Total Personal Services	82,825	66,500	58,500	(8,000)
Travel	199	3,000	2,500	(500)
Operating Services	981	5,050	4,550	(500)
Supplies	17,571	3,500	8,500	5,000
Total Operating Expenditures	18,752	11,550	15,550	4,000
Professional Services	11,925	12,000	15,000	3,000
Other Charges	683			-
Debt Services				
Interagency Transfers				
Total Other Charges	12,608	12,000	15,000	3,000
General Acquisitions	52			<u> </u>
Library Acquisitions				-
Major Repairs		-	-	-
Total Acquisitons and Major Repairs	52	-	-	- (1.000)
Function Total	114,238	90,050	89,050	(1,000)
Function of				
Salaries				-
Other Compensation				-
Related Benefits				-
Total Personal Services	-	-	-	-
Travel				-
Operating Services				-
Supplies				-
Total Operating Expenditures	-	-	-	-
Professional Services				-
Other Charges				-
Debt Services				
Interagency Transfers				
Total Other Charges	-	-	-	
General Acquisitions				
Library Acquisitions				<u> </u>
Major Repairs				<u> </u>
Total Acquisitons and Major Repairs	-	-	-	-
Function Total	-	-	-	-
Department Name Counseling Services				
3				
Salaries	48,000	47,500	48,500	1,000
Other Compensation	10,093	19,000	10,000	(9,000)
Related Benefits	24,732	-	-	-
Total Personal Services	82,825	66,500	58,500	(8,000)
Travel	199	3,000	2,500	(500)
Operating Services	981	5,050	4,550	(500)
Supplies	17,571	3,500	8,500	5,000
Total Operating Expenditures	18,752	11,550	15,550	4,000
Professional Services	11,925	12,000	15,000	3,000
Other Charges Debt Services	683	-	-	<u>-</u>
		-		<u> </u>
Interagency Transfers Total Other Charges	12,608	12,000	15,000	3,000
General Acquisitions	52	-	15,000	3,000
Library Acquisitions			-	<u> </u>
Major Repairs	-	-	-	-
Total Acquisitons and Major Repairs	52	-	-	-
Department Total	114,238	90,050	89,050	(1,000)
College of Academic Affairs				
Salaries	40.000	47.500	40.500	4.000
	48,000 10,093	47,500 19,000	48,500	1,000
	10.093 1		10,000	(9,000)
Other Compensation				
Other Compensation Related Benefits	24,732	- 66 500	- 58 500	
Other Compensation Related Benefits Total Personal Services	24,732 82,825	66,500	58,500	(8,000)
Other Compensation Related Benefits Total Personal Services Travel	24,732 82,825 199	66,500 3,000	58,500 2,500	(8,000) (500)
Other Compensation Related Benefits Total Personal Services	24,732 82,825	66,500	58,500	(8,000)

Form BOR-4A
Detail of Departmental Costs by Function

Detail of Departmental Costs by Function				
Function/Department	ACTUAL	BUDGETED	BUDGETED	2020-21+/-
	2019-20	2019-20	2020-21	2019-20
College of Academic Affairs				
Department Name Career Planning and Placement				
Function of Student Services				
Salaries	55,550	55,550	55,550	-
Other Compensation		-	-	-
Related Benefits	28,622			-
Total Personal Services	84,172	55,550	55,550	-
Travel	1,162	3,600	3,600	-
Operating Services	3,747	12,100	12,100	-
Supplies	10,346	2,500	2,500	-
Total Operating Expenditures	15,256	18,200	18,200	-
Professional Services Other Charges	32 40	- 260	260	<u>-</u>
Debt Services	40	200	200	-
Interagency Transfers				
Total Other Charges	73	260	260	-
General Acquisitions				-
Library Acquisitions				-
Major Repairs		-	-	-
Total Acquisitons and Major Repairs	-	-	-	-
Function Total	99,500	74,010	74,010	-
Function of				
Salaries				-
Other Compensation				
Related Benefits				-
Total Personal Services	-	-	-	-
Travel				<u> </u>
Operating Services				-
Supplies				-
Total Operating Expenditures	-	-	-	-
Professional Services				
Other Charges				-
Debt Services Interagency Transfers		+		
Total Other Charges	_	-	-	-
General Acquisitions	_			
Library Acquisitions				-
Major Repairs				-
Total Acquisitons and Major Repairs	-	-	-	-
Function Total	-	-	-	-
Department Name Career Planning and Placement				
Salaries	55,550	55,550	55,550	-
Other Compensation	-	-	-	-
Related Benefits	28,622	-	-	
Total Personal Services	84,172	55,550	55,550	<u> </u>
Travel	1,162	3,600	3,600	-
Operating Services	3,747	12,100	12,100	•
Supplies	10,346	2,500	2,500	-
Total Operating Expenditures	15,256	18,200	18,200	-
Professional Services	32	-	-	•
Other Charges Debt Services	40	260	260	-
Interagency Transfers	-		-	<u> </u>
Total Other Charges	73	260	260	<u> </u>
General Acquisitions	-	-	-	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitons and Major Repairs	-	-	-	-
Department Total	99,500	74,010	74,010	•
College of Academic Affairs				
Salaries	EE EE0	EE EEO	EE EFO	
Other Compensation	55,550	55,550	55,550	<u> </u>
Related Benefits	28,622		<u> </u>	<u> </u>
Total Personal Services	84,172	55,550	55,550	-
Travel	1,162	3,600	3,600	
	3,747	12,100	12,100	-
Operating Services	3,747			
Supplies	10,346 15,256	2,500 18,200	2,500	

Institution:

Function/Department ACTUAL BUDGETED BUDGETED 2020-21+/-2020-21 2019-20 2019-20 2019-20 College of Academic Affairs Department Name Cyber Collaboratory **Function of Instruction** Salaries 8,929 80,000 80,000 Other Compensation 5,000 5,000 Related Benefits 4,600 Total Personal Services 13,529 85,000 85,000 Travel 2,500 2,500 **Operating Services** 3,810 5,000 5,000 Supplies 43,351 32,000 50,000 18,000 Total Operating Expenditures 47,161 39,500 57,500 18,000 **Professional Services** 82,075 35,000 50.000 15.000 Other Charges 4.575 5.000 15.000 10.000 **Debt Services** Interagency Transfers 86,650 65,000 25,000 **Total Other Charges** 40.000 General Acquisitions 265,170 753,000 125,000 (628,000) Library Acquisitions Major Repairs Total Acquisitons and Major Repairs 265,170 753,000 125,000 (628,000) **Function Total** 412,509 917,500 332,500 (585,000) Function of Salaries Other Compensation Related Benefits Total Personal Services Travel **Operating Services** Supplies Total Operating Expenditures Professional Services Other Charges **Debt Services** Interagency Transfers **Total Other Charges** General Acquisitions Library Acquisitions Major Repairs Total Acquisitons and Major Repairs Function Total Department Name Cyber Collaboratory Salaries 8,929 80,000 80,000 Other Compensation 5,000 5,000 Related Benefits 4,600 Total Personal Services 13,529 85,000 85,000 Travel 2,500 2,500 **Operating Services** 3,810 5,000 5,000 Supplies 43.351 18,000 32.000 50.000 Total Operating Expenditures 47,161 39.500 57.500 18.000 Professional Services 82.075 35.000 50.000 15.000 Other Charges 4.575 5.000 15.000 10.000 **Debt Services** Interagency Transfers 86,650 40,000 65,000 **Total Other Charges** 25,000 General Acquisitions 265,170 753,000 125,000 (628,000) Library Acquisitions Major Repairs Total Acquisitons and Major Repairs (628,000) 265,170 753,000 125,000 412,509 917,500 Department Total 332,500 (585,000) College of Academic Affairs Salaries 8,929 80,000 80,000 Other Compensation 5,000 5,000 Related Benefits 4,600 **Total Personal Services** 13,529 85,000 85,000 Travel 2.500 2.500 3,810 5.000 Operating Services 5.000 Supplies 43,351 32,000 50,000 18.000 Total Operating Expenditures 47,161 39,500 57,500 18,000

Detail of Departmental Costs by Function		·		
Function/Department	ACTUAL	BUDGETED	BUDGETED	2020-21+/-
College of Business Affairs	2019-20	2019-20	2020-21	2019-20
Department Name Building Operations				
Function of Operations & Maintenance of Plant				
Salaries	529,923	597,713	647,968	50,255
Other Compensation	5,224	5,760	5,000	(760
Related Benefits	273,811			-
Total Personal Services	808,958	603,473	652,968	49,495
Travel	1,358,334	929,240	1,512,250	583,010
Operating Services Supplies	219,124	215,000	260,000	45,000
Total Operating Expenditures	1,577,458	1,144,240	1,772,250	628,010
Professional Services	306,428	275,000	472,000	197,000
Other Charges	2,742	216,600	1,503,853	1,287,253
Debt Services				
Interagency Transfers	202.170	121 222		
Total Other Charges	309,170	491,600	1,975,853	1,484,253
General Acquisitions Library Acquisitions	15,603	15,000	15,000	-
Major Repairs				<u>:</u>
Total Acquisitons and Major Repairs	15,603	15,000	15,000	
Function Total	2,711,189	2,254,313	4,416,071	2,161,758
Function of Operations & Maintenance of Plant				
-				
Salaries Other Compensation	 			<u> </u>
Related Benefits				<u> </u>
Total Personal Services	-	-	-	
Travel				-
Operating Services				-
Supplies				-
Total Operating Expenditures	-	-	-	<u> </u>
Professional Services				-
Other Charges Debt Services				-
Interagency Transfers				
Total Other Charges	-	-	-	-
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
Total Acquisitons and Major Repairs	-	-	-	-
Function Total	-	-	-	-
Department Name Building Operations				
Salaries	529,923	597,713	647,968	50,255
Other Compensation	5,224	5,760	5,000	(760)
Related Benefits	273,811	-	-	-
Total Personal Services	808,958	603,473	652,968	49,495
Travel	-	-	-	-
Operating Services	1,358,334	929,240	1,512,250	583,010
Supplies	219,124	215,000	260,000	45,000
Total Operating Expenditures	1,577,458	1,144,240	1,772,250	628,010
Professional Services	306,428	275,000	472,000	197,000
Other Charges Debt Services	2,742	216,600	1,503,853	1,287,253
Interagency Transfers	- +		-	<u> </u>
Total Other Charges	309,170	491,600	1,975,853	1,484,253
General Acquisitions	15,603	15,000	15,000	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitons and Major Repairs	15,603	15,000	15,000	-
Department Total College of Business Affairs	2,711,189	2,254,313	4,416,071	2,161,758
Salaries	529,923	597,713	647,968	50,255
Other Compensation	5,224	5,760	5,000	(760
Related Benefits	273,811	-	-	-
Total Personal Services	808,958	603,473	652,968	49,495
Travel	-	-	- 4.540.050	-
Operating Services	1,358,334	929,240	1,512,250	583,010
Supplies Total Operating Expenditures	219,124 1,577,458	215,000	260,000 1,772,250	45,000 628,010
Total Operating Experiultures	1,577,456	1,144,240	1,112,200	628,010

Total Operating Expenditures

Detail of Departmental Costs by Function Function/Department ACTUAL BUDGETED BUDGETED 2020-21+/-2020-21 2019-20 2019-20 2019-20 College of Business Affairs Department Name Grounds **Function of Operations & Maintenance of Plant** Salaries 116,902 129,591 133,285 3,694 Other Compensation 26,531 27,000 27,000 Related Benefits 60,506 Total Personal Services 203,938 156,591 160,285 3,694 Travel **Operating Services** 456,970 255,000 381,000 126,000 Supplies 37,693 35,000 35,000 Total Operating Expenditures 494,663 290,000 416,000 126,000 **Professional Services** 9,088 10,000 10,000 Other Charges **Debt Services** Interagency Transfers 9.088 **Total Other Charges** 10.000 10.000 General Acquisitions 211,463 250,000 150,000 (100,000) Library Acquisitions Major Repairs Total Acquisitons and Major Repairs 211,463 250,000 150,000 (100,000) **Function Total** 919,153 696,591 736,285 39,694 Function of Operations & Maintenance of Plant Salaries Other Compensation Related Benefits Total Personal Services Travel **Operating Services** Supplies Total Operating Expenditures Professional Services Other Charges **Debt Services** Interagency Transfers **Total Other Charges** General Acquisitions Library Acquisitions Major Repairs Total Acquisitons and Major Repairs Function Total Department Name Grounds Salaries 116,902 129,591 133,285 3,694 Other Compensation 26,531 27,000 27,000 Related Benefits 60,506 Total Personal Services 203,938 156,591 160,285 3,694 Travel **Operating Services** 456,970 381,000 126,000 255,000 Supplies 37,693 35.000 35.000 Total Operating Expenditures 416,000 126,000 494.663 290.000 Professional Services 9.088 10.000 10.000 Other Charges **Debt Services** Interagency Transfers 9.088 10,000 **Total Other Charges** 10,000 General Acquisitions 211,463 250,000 150,000 (100,000) Library Acquisitions Major Repairs Total Acquisitons and Major Repairs 150,000 (100,000)211,463 250,000 Department Total 919,153 696,591 736,285 39,694 College of Business Affairs 3,694 Salaries 116,902 129,591 133,285 Other Compensation 26,531 27,000 27,000 Related Benefits 60,506 **Total Personal Services** 203,938 156,591 160,285 3,694 Travel 456,970 255.000 381.000 126,000 Operating Services Supplies 37.693 35,000 35,000

494,663

290,000

416,000

126,000

Detail of Departmental Costs by Function Function/Department ACTUAL BUDGETED BUDGETED 2020-21+/-2020-21 2019-20 2019-20 2019-20 College of Business Affairs Department Name Power Plant **Function of Operations & Maintenance of Plant** Salaries 191,424 188,966 268,591 79,625 Other Compensation Related Benefits 106,133 Total Personal Services 297,557 188,966 268,591 79,625 Travel **Operating Services** 885,128 875,050 930,050 55,000 Supplies 37,367 20,000 30,000 10,000 Total Operating Expenditures 922,495 895,050 960,050 65,000 **Professional Services** 29 Other Charges **Debt Services** Interagency Transfers **Total Other Charges** 29 General Acquisitions 84,212 150,000 100,000 (50,000) Library Acquisitions Major Repairs Total Acquisitons and Major Repairs 84,212 150,000 100,000 (50,000) **Function Total** 1,304,293 1,234,016 1,328,641 94,625 Function of Salaries Other Compensation Related Benefits Total Personal Services Travel **Operating Services** Supplies Total Operating Expenditures Professional Services Other Charges **Debt Services** Interagency Transfers **Total Other Charges** General Acquisitions Library Acquisitions Major Repairs Total Acquisitons and Major Repairs Function Total Department Name Power Plant Salaries 191,424 188,966 268,591 79,625 Other Compensation Related Benefits 106,133 Total Personal Services 297,557 188,966 268,591 79,625 Travel **Operating Services** 885,128 930,050 55,000 875,050 Supplies 37,367 20.000 30.000 10.000 Total Operating Expenditures 895,050 960,050 65,000 922,495 Professional Services 29 Other Charges **Debt Services** Interagency Transfers **Total Other Charges** 29 General Acquisitions 84,212 150,000 100,000 (50,000) Library Acquisitions Major Repairs Total Acquisitons and Major Repairs 84,212 100,000 (50,000) 150,000 Department Total 1,304,293 1,234,016 1,328,641 94,625 College of Business Affairs 191,424 268,591 Salaries 188,966 79,625 Other Compensation Related Benefits 106,133 **Total Personal Services** 297,557 188,966 268,591 79,625 Travel 885,128 875.050 930.050 55.000 Operating Services Supplies 37,367 20,000 30,000 10.000 Total Operating Expenditures 922,495 895,050 960,050 65,000

Institution:

Detail of Departmental Costs by Function				
Function/Department	ACTUAL	BUDGETED	BUDGETED	2020-21+/-
	2019-20	2019-20	2020-21	2019-20
College of Business Affairs				
Department Name Control Organizations				
·				
Function of Operations & Maintenance of Plant				
Salaries				-
Other Compensation			-	-
Related Benefits				-
Total Personal Services	-	-	-	-
Travel		-	-	-
Operating Services				-
Supplies				-
Total Operating Expenditures	-	-	-	-
Professional Services			-	-
Other Charges	1,148,873		-	-
Debt Services				
Interagency Transfers				
Total Other Charges	1,148,873	-	-	-
General Acquisitions	, ,			-
Library Acquisitions				-
Major Repairs				-
Total Acquisitons and Major Repairs	-	-	-	-
Function Total	1,148,873	-	-	-
	1,140,070		<u> </u>	
Function of Transfers/Clearing	I			
i unouon or transiers/orearing	I			
Salaries	+		 	-
Other Compensation Related Benefits				-
Total Personal Services	-	-	-	-
Travel				-
Operating Services				-
Supplies				-
Total Operating Expenditures	-	-	-	-
Professional Services				-
Other Charges	400,000			-
Debt Services				
Interagency Transfers				
Total Other Charges	400,000	-	-	-
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
Total Acquisitons and Major Repairs	-	-	-	-
Function Total	400,000	-	-	-
Department Name Control Organizations				
Salaries	-	-	-	-
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	-	-	-	-
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Total Operating Expenditures	-	-	-	-
Professional Services	-	-	-	-
Other Charges	1,548,873	-	-	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	1,548,873	-	-	-
General Acquisitions	-	-	-	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitons and Major Repairs	-	-	-	-
Department Total	1,548,873	-	-	-
College of Business Affairs	1,2 10,2 1			
Salaries	-	-	-	-
Other Compensation		-	-	-
Related Benefits	-	-	-	-
Total Personal Services	-	-	-	-
Travel				
	-	•	-	-
Operating Services		-		-
Supplies Total Operating Expenditures	-	-	-	-
Total Operating Expenditures	1	-	-	I -

Detail of Departmental Costs by Function	-			
Function/Department	ACTUAL	BUDGETED	BUDGETED	2020-21+/-
College of Arts and Sciences	2019-20	2019-20	2020-21	2019-20
Department Name Liberal Arts Dean				
Function of Instruction				
Salaries		-	105,000	105,000
Other Compensation	1,259	5,000	5,000	-
Related Benefits	4.050	5.000	440.000	405.000
Total Personal Services Travel	1,259	5,000	110,000	105,000
Operating Services			-	<u> </u>
Supplies		-	-	-
Total Operating Expenditures	-	-	-	-
Professional Services		-	-	-
Other Charges			-	-
Debt Services Interagency Transfers	-			
Total Other Charges	_	_	_	
General Acquisitions				-
Library Acquisitions				-
Major Repairs		-	-	-
Total Acquisitons and Major Repairs	-		-	
Function Total	1,259	5,000	110,000	105,000
Function of Academic Support				
Salaries	174,055	191,293	208,956	17,663
Other Compensation	174	5,400	1,000	(4,400)
Related Benefits	117,824			-
Total Personal Services	292,053	196,693	209,956	13,263
Travel Operating Services	747 1,472	6,500 66,900	1,000 15,250	(5,500) (51,650)
Supplies	55,968	48,000	10,000	(38,000)
Total Operating Expenditures	58,188	121,400	26,250	(95,150)
Professional Services	37		,	-
Other Charges Debt Services	6,511		7,500	7,500
Interagency Transfers				
Total Other Charges	6,548	-	7,500	7,500
General Acquisitions	3,427		3,500	3,500
Library Acquisitions Major Repairs				<u> </u>
Total Acquisitons and Major Repairs	3,427	-	3,500	3,500
Function Total	360,215	318,093	247,206	(70,887)
Department Name Liberal Arts Dean				
Salarias	474.055	404.000	242.056	400.000
Salaries Other Compensation	174,055 1,433	191,293 10,400	313,956 6,000	122,663 (4,400)
Related Benefits	117,824	10,400	-	(4,400)
Total Personal Services	293,312	201,693	319,956	118,263
Travel	747	6,500	1,000	(5,500)
Operating Services	1,472	66,900	15,250	(51,650)
Supplies Total Operating Expanditures	55,968	48,000	10,000 26,250	(38,000)
Total Operating Expenditures Professional Services	58,188	121,400	20,230	(95,150)
Other Charges	6,511	-	7,500	7,500
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	6,548	-	7,500	7,500
General Acquisitions	3,427	-	3,500	3,500
Library Acquisitions Major Repairs		-	-	<u>-</u>
Total Acquisitons and Major Repairs	3,427	-	3,500	3,500
Department Total	361,474	323,093	357,206	34,113
College of Arts and Sciences				
Salaries	174,055	191,293	313,956	122,663
Other Compensation Related Benefits	1,433 117,824	10,400	6,000	(4,400
Total Personal Services	293,312	201,693	319,956	118,263
Travel	747	6,500	1,000	(5,500
Operating Services	1,472	66,900	15,250	(51,650
Supplies	55,968	48,000	10,000	(38,000
Total Operating Expenditures	58,188	121,400	26,250	(95,150

Detail of Departmental Costs by Function				
Function/Department	ACTUAL	BUDGETED	BUDGETED	2020-21+/-
	2019-20	2019-20	2020-21	2019-20
College of Arts and Sciences				
Department Name Arts and Media				
pepartment Name Arts and media				
Function of Instruction				
Salaries	486,736	559,218	642,228	83,010
Other Compensation	6,131	7,000	7,400	400
Related Benefits	253,180			-
Total Personal Services	746,047	566,218	649,628	83,410
Travel Operating Services	6,909	4,650		(4,650)
Supplies	40,505	38,950	15,400	(23,550)
Total Operating Expenditures	47,415	43,600	15,400	(28,200
Professional Services	29	2,000	2,000	(20)200
Other Charges	3,410	1,000	1,000	-
Debt Services		,,,,,	,	
Interagency Transfers				
Total Other Charges	3,439	3,000	3,000	-
General Acquisitions				-
Library Acquisitions				-
Major Repairs		-	-	-
Total Acquisitons and Major Repairs	700,000	- 040.040	-	-
Function Total	796,900	612,818	668,028	55,210
Function of Research				
i uncuon di Research				
Salaries		-	-	-
Other Compensation			-	-
Related Benefits				-
Total Personal Services	-	-	-	-
Travel			-	-
Operating Services		1,500	1,500	-
Supplies		-	-	-
Total Operating Expenditures	-	1,500	1,500	<u>-</u>
Professional Services				-
Other Charges				-
Debt Services				
Interagency Transfers	-	_	-	
Total Other Charges General Acquisitions	-	-	-	<u> </u>
Library Acquisitions				<u> </u>
Major Repairs				-
Total Acquisitons and Major Repairs	-	-	-	-
Function Total	-	1,500	1,500	-
Department Name Arts and Media				
Salaries	486,736	559,218	642,228	83,010
Other Compensation	6,131	7,000	7,400	400
Related Benefits	253,180	- 500 040	- 040.000	- 02.440
Total Personal Services	746,047	566,218	649,628	83,410
Travel Operating Services	6,909	6,150	1,500	(4,650)
Supplies	40,505	38,950	15,400	(23,550)
Total Operating Expenditures	47,415	45,100	16,900	(28,200)
Professional Services	29	2,000	2,000	(20,200)
Other Charges	3,410	1,000	1,000	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	3,439	3,000	3,000	-
General Acquisitions	-	-	-	-
Library Acquisitions	-	-	-	-
Major Repairs	- -	-	-	-
Total Acquisitons and Major Repairs Department Total	796,900	- 614,318	669,528	- 55,210
College of Arts and Sciences	790,900	014,310	005,320	33,210
Colorina	100 ===	550.010	040.000	20 ***
Salaries Other Componentian	486,736 6,131	559,218 7,000	642,228	83,010 400
Other Compensation Related Benefits	253,180	7,000	7,400	400
Total Personal Services	746,047	566,218	649,628	83,410
Travel	-	-	-	-
Operating Services	6,909	6,150	1,500	(4,650
Supplies	40,505	38,950	15,400	(23,550
Total Operating Expenditures	47,415	45,100	16,900	(28,200

Detail of Departmental Costs by Function Function/Department ACTUAL BUDGETED BUDGETED 2020-21+/-2020-21 2019-20 2019-20 2019-20 College of Arts and Sciences Department Name English & Foreign Languages **Function of Instruction** Salaries 521,079 611,323 543,661 (67,662) Other Compensation 4,624 (4,624) Related Benefits 275,152 Total Personal Services 796,231 615,947 543,661 (72,286) Travel 2,716 3,000 2,800 (200) **Operating Services** 1,851 15,000 8,000 7,000 Supplies 2,657 4,000 54,000 50,000 Total Operating Expenditures 7,224 14,000 71,800 57,800 **Professional Services** Other Charges **Debt Services** Interagency Transfers **Total Other Charges** General Acquisitions 44,144 45,000 2,500 (42,500)Library Acquisitions Major Repairs Total Acquisitons and Major Repairs 44,144 45,000 2,500 (42,500) 847,599 617,961 **Function Total** 674,947 (56,986)Function of Research Salaries 117 Other Compensation Related Benefits Total Personal Services 117 Travel (1,808) **Operating Services** 5,000 3,192 Supplies Total Operating Expenditures 5,000 3,192 (1,808) Professional Services Other Charges **Debt Services** Interagency Transfers **Total Other Charges** General Acquisitions 1,691 Library Acquisitions Major Repairs Total Acquisitons and Major Repairs 1,691 Function Total 1,808 5,000 3,192 (1,808) Department Name English & Foreign Languages Salaries 521,079 611,323 543,661 (67,662) Other Compensation 117 4,624 (4,624) Related Benefits 275,152 Total Personal Services 796,348 615,947 543,661 (72,286) Travel 2,716 3,000 2,800 (200) **Operating Services** 1,851 18,192 6,192 12,000 Supplies 2,657 54.000 50.000 4.000 Total Operating Expenditures 7,224 74,992 55,992 19.000 Professional Services Other Charges **Debt Services** Interagency Transfers **Total Other Charges** General Acquisitions 45,835 45,000 2,500 (42,500) Library Acquisitions Major Repairs Total Acquisitons and Major Repairs 45,835 45,000 2,500 (42,500) 621,153 Department Total 849,407 679,947 (58,794) College of Arts and Sciences 611,323 543,661 (67,662) Salaries 521,079 Other Compensation (4,624) 117 4,624 Related Benefits 275,152 **Total Personal Services** 796,348 615,947 543,661 (72,286)Travel 2.716 3.000 2.800 (200) 1.851 18.192 Operating Services 12.000 6.192 Supplies 2.657 4,000 54.000 50.000 Total Operating Expenditures

7,224

19,000

74,992

55,992

Detail of Departmental Costs by Function				
Function/Department	ACTUAL	BUDGETED	BUDGETED	2020-21+/-
College of Arts and Sciences	2019-20	2019-20	2020-21	2019-20
Department Name History & Social Sciences				
, ,				
Function of Instruction				
Salaries	641,581	658,253	702,108	43,855
Other Compensation				-
Related Benefits	335,176			-
Total Personal Services	976,756	658,253	702,108	43,855
Travel Operating Services	4,150	5,500	600 12,630	7,130
Supplies	4,130	3,000	4,500	1,500
Total Operating Expenditures	8,593	9,100	17,730	8,630
Professional Services	32	-	-	-
Other Charges			-	-
Debt Services				
Interagency Transfers				
Total Other Charges	32	- 75,000	- 44 000	- (04.000)
General Acquisitions	77,843	75,000	11,000	(64,000)
Library Acquisitions Major Repairs				
Total Acquisitons and Major Repairs	77,843	75,000	11,000	(64,000)
Function Total	1,063,224	742,353	730,838	(11,515)
Function of Research				
Salaries		-	-	-
Other Compensation			-	-
Related Benefits				-
Total Personal Services	-	-	-	-
Travel	798	4.500	- 702	(700)
Operating Services Supplies		1,500	702	(798)
Total Operating Expenditures	798	1,500	702	(798)
Professional Services	750	1,000	702	- (100)
Other Charges				-
Debt Services				
Interagency Transfers				
Total Other Charges	-	-	-	-
General Acquisitions	<u> </u>			-
Library Acquisitions Major Repairs	-		+	<u> </u>
Total Acquisitons and Major Repairs	-	-	-	<u> </u>
Function Total	798	1,500	702	(798)
Department Name History & Social Sciences				
Salaries	641,581	658,253	702,108	43,855
Other Compensation	-	-	-	
Related Benefits	335,176	-	-	-
Total Personal Services	976,756	658,253	702,108	43,855
Travel	798	600	600	
Operating Services	4,150	7,000	13,332	6,332
Supplies	4,443	3,000	4,500	1,500
Total Operating Expenditures Professional Services	9,391	10,600	18,432	7,832
Other Charges	- 32			<u> </u>
Debt Services	-	-	-	
Interagency Transfers	-	-	-	-
Total Other Charges	32	-	-	-
General Acquisitions	77,843	75,000	11,000	(64,000)
Library Acquisitions	-	-	-	-
Major Repairs	- 77.040	- 75,000	- 44 000	- (04.000)
Total Acquisitons and Major Repairs Department Total	77,843 1,064,022	75,000 743,853	11,000 731,540	(64,000)
College of Arts and Sciences	1,004,022	740,000	731,040	(12,313
Salaries	641,581	658,253	702,108	43,855
	-	-	-	
Other Compensation				-
Other Compensation Related Benefits	335,176	-	-	
Other Compensation Related Benefits Total Personal Services	976,756	658,253	702,108	43,855
Other Compensation Related Benefits Total Personal Services Travel	976,756 798	658,253 600	702,108 600	43,855
Other Compensation Related Benefits Total Personal Services	976,756	658,253	702,108	43,855

Detail of Departmental Costs by Function				
Function/Department	ACTUAL	BUDGETED	BUDGETED	2020-21+/-
College of Arts and Sciences	2019-20	2019-20	2020-21	2019-20
Department Name American Studies				
Function of Instruction				
Salaries	12,885	30,672	22,235	(8,437
Other Compensation	,	,-	-	-
Related Benefits	6,639			-
Total Personal Services	19,525	30,672	22,235	(8,437)
Travel Operating Services		-	-	-
Supplies		-	-	<u> </u>
Total Operating Expenditures	-	-	-	-
Professional Services		-	-	-
Other Charges			-	-
Debt Services				
Interagency Transfers Total Other Charges	-	_	-	
General Acquisitions				-
Library Acquisitions				-
Major Repairs		-	-	-
Total Acquisitons and Major Repairs	-	-	-	-
Function Total	19,525	30,672	22,235	(8,437)
Function of				
Salaries		-	-	
Other Compensation			-	-
Related Benefits				•
Total Personal Services Travel	-	-	-	-
Operating Services		-	-	-
Supplies		- 1	-	-
Total Operating Expenditures	-	-	-	-
Professional Services				<u>-</u>
Other Charges				-
Debt Services Interagency Transfers				
Total Other Charges	-	-	-	-
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
Total Acquisitons and Major Repairs	-	-	-	-
Function Total	-	-	-	-
Department Name American Studies				
Salaries	12,885	30,672	22,235	(8,437)
Other Compensation	-	-	-	-
Related Benefits	6,639	20.672	- 22.225	- (0.427)
Travel	19,525	30,672	22,235	(8,437)
Operating Services	-	-	-	-
Supplies	-	-	-	-
Total Operating Expenditures	-	-	-	-
Professional Services	-	-	-	-
Other Charges Debt Services	-	-	-	-
Interagency Transfers		-	-	<u> </u>
Total Other Charges	-	-	-	-
General Acquisitions	-	-	-	-
Library Acquisitions	-	-	-	-
Major Repairs Total Acquisitons and Major Repairs	-	-	-	-
Department Total	19,525	30,672	22,235	(8,437)
College of Arts and Sciences	10,020	30,072	22,200	(0,-01)
		22.22		
Salaries Other Compensation	12,885	30,672	22,235	(8,437)
Related Benefits	6,639	-	-	<u> </u>
Total Personal Services	19,525	30,672	22,235	(8,437)
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Total Operating Expenditures	- 1	-	-	-

Detail of Departmental Costs by Function	_	·		
Function/Department	ACTUAL	BUDGETED	BUDGETED	2020-21+/-
	2019-20	2019-20	2020-21	2019-20
College of Arts and Sciences				
Department Name Non-Profit Administration				
Function of Instruction				
Salaries	136,000	152,000	138,000	(14,000
Other Compensation	7,140	10,000	10,000	(14,000
Related Benefits	71,619	10,000	10,000	-
Total Personal Services	214,759	162,000	148,000	(14,000
Travel	1,030	-	1,000	1,000
Operating Services	150	-	150	150
Supplies	437	-	500	500
Total Operating Expenditures	1,616	-	1,650	1,650
Professional Services	29	-	50	50
Other Charges	450		450	450
Debt Services				
Interagency Transfers Total Other Charges	479	_	500	500
General Acquisitions	5,000	5,000	500	(5,000)
Library Acquisitions	3,000	3,000		(3,000)
Major Repairs	+		-	-
Total Acquisitons and Major Repairs	5,000	5,000	-	(5,000)
Function Total	221,853	167,000	150,150	(16,850)
Function of				
Salaries		-	-	-
Other Compensation			-	-
Related Benefits				-
Total Personal Services	-	-	-	-
Travel			-	
Operating Services		-	-	-
Supplies		-	-	-
Total Operating Expenditures	-	-	-	•
Professional Services				-
Other Charges Debt Services				-
Interagency Transfers	+		+	
Total Other Charges	-	-	-	-
General Acquisitions				
Library Acquisitions				
Major Repairs				-
Total Acquisitons and Major Repairs	-	-	-	-
Function Total	-	-	-	-
Department Name Non-Profit Administration				
Salaries	136,000	152,000	138,000	(14,000)
Other Compensation	7,140	10,000	10,000	(14,000)
Related Benefits	71,619	-	-	-
Total Personal Services	214,759	162,000	148,000	(14,000)
Travel	1,030	-	1,000	1,000
Operating Services	150	-	150	150
Supplies	437	-	500	500
Total Operating Expenditures	1,616	-	1,650	1,650
Professional Services	29	-	50	50
Other Charges	450	-	450	450
Debt Services	-	-	-	<u> </u>
Interagency Transfers Total Other Charges	479	-	500	500
General Acquisitions	5,000	5,000	- 500	(5,000)
Library Acquisitions				(5,000)
Major Repairs	-	-	-	-
Total Acquisitons and Major Repairs	5,000	5,000	-	(5,000)
Department Total	221,853	167,000	150,150	(16,850)
College of Arts and Sciences				
Salaries	136,000	152,000	138,000	(14,000
Other Compensation	7,140	10,000	10,000	(14,000)
Related Benefits	71,619	-	-	-
Total Personal Services	214,759	162,000	148,000	(14,000)
Travel	1,030	-	1,000	1,000
Operating Services	150	-	150	150
Supplies	437	-	500	500
Total Operating Expenditures	1,616	_	1,650	1,650

Detail of Departmental Costs by Function Function/Department ACTUAL BUDGETED BUDGETED 2020-21+/-2019-20 2020-21 2019-20 2019-20 College of Arts and Sciences Department Name History & Social Sciences **Function of Instruction** Salaries Other Compensation 9,183 10,000 10,000 Related Benefits Total Personal Services 9,183 10,000 10,000 Travel **Operating Services** 1,604 490 1,500 1,010 Supplies 2,695 900 2,500 1,600 Total Operating Expenditures 4,298 1,390 4,000 2,610 **Professional Services** 500 Other Charges 49 500 Debt Services Interagency Transfers 500 500 **Total Other Charges** 49 General Acquisitions 8 Library Acquisitions Major Repairs Total Acquisitons and Major Repairs Function Total 13,538 11,390 14,500 3,110 Function of Salaries Other Compensation Related Benefits Total Personal Services Travel **Operating Services** Supplies Total Operating Expenditures Professional Services Other Charges **Debt Services** Interagency Transfers **Total Other Charges** General Acquisitions Library Acquisitions Major Repairs Total Acquisitons and Major Repairs Function Total Department Name History & Social Sciences Salaries Other Compensation 9,183 10,000 10,000 Related Benefits Total Personal Services 9,183 10,000 10,000 Travel **Operating Services** 1,604 490 1,010 1,500 Supplies 2.695 900 2.500 1.600 Total Operating Expenditures 4,298 1,390 4.000 2,610 Professional Services Other Charges 500 500 49 **Debt Services** Interagency Transfers 500 500 **Total Other Charges** 49 General Acquisitions 8 Library Acquisitions Major Repairs Total Acquisitons and Major Repairs 8 Department Total 13,538 11,390 14,500 3,110 College of Arts and Sciences Salaries Other Compensation 9,183 10,000 10,000 Related Benefits **Total Personal Services** 9,183 10,000 10,000 Travel 1,604 490 1,500 Operating Services 1.010 Supplies 2.695 900 2.500 1,600 Total Operating Expenditures 4,298 1,390 4,000 2,610

Form BOR-4A
Detail of Departmental Costs by Function

ACTUAL	BUDGETED	BUDGETED	2020-21+/-
2019-20	2019-20	2020-21	2019-20
35,000	140,000	140,000	
17,904	10,000	10,000	
			-
			-
			600 (1,500)
	102,500		2,500
	102.500		1,600
,,,,,,	-	-	-
		-	
			(00.500)
26,229	25,000	4,500	(20,500)
			<u> </u>
26.229	25.000	4.500	(20,500)
	· ·		(18,900)
	,	,	(-7)
27 773	27 602	28 704	1,102
			(8,050)
14,310	- , , , , ,	,	-
60,616	47,652	40,704	(6,948)
2,607		2,500	2,500
			(375)
			125
		· · · · · · · · · · · · · · · · · · ·	2,250
	5,000	2,500	(2,500)
12			
2,560	5,000	2,500	(2,500)
15,827	15,500	4,500	(11,000)
			-
45.007	45.500	4.500	- (44,000)
		· · · · · · · · · · · · · · · · · · ·	(11,000)
90,158	79,002	60,804	(18,198)
62,773	167,602	168,704	1,102
			(8,050)
			- (0.0.40)
			(6,948) 3,100
			(1,875)
			2,625
23,212		117,200	3,850
2,488	5,000	2,500	(2,500)
72	-	-	
-	-	-	-
			- (0.500)
		· · · · · · · · · · · · · · · · · · ·	(2,500)
			(31,500)
_	-		
42,056	40,500	9,000	(31,500)
206,220	356,502	319,404	(37,098)
200,220	l l		
200,220			
62,773	167,602	168,704	1,102
62,773 36,437	167,602 30,050	168,704 22,000	
62,773 36,437 39,182	30,050	22,000	(8,050)
62,773 36,437 39,182 138,392	30,050 - 197,652	22,000 - 190,704	(8,050) - (6,948)
62,773 36,437 39,182 138,392 2,607	30,050 - 197,652 -	22,000 - 190,704 3,100	(8,050) - (6,948) 3,100
62,773 36,437 39,182 138,392	30,050 - 197,652	22,000 - 190,704	1,102 (8,050) - (6,948) 3,100 (1,875) 2,625
	2019-20 35,000 17,904 24,873 77,776 - 1,000 11,056 12,056 12,056 26,229 116,062 27,773 18,533 14,310 60,616 2,607 294 8,256 11,156 2,488 72 15,827 90,158 62,773 36,437 39,182 15,827 90,158 62,773 36,437 39,182 138,392 2,607 1,293 19,312 23,212 2,488 72	2019-20 2019-20	35,000

Detail of Departmental Costs by Function	Institution: LSU in Shreveport				
	ACTUAL	BUDGETED	BUDGETED	2020 24 . /	
Function/Department	ACTUAL 2019-20	2019-20	2020-21	2020-21+/- 2019-20	
College of Arts and Sciences	2019-20	2019-20	2020-21	2019-20	
College of Arts and Sciences					
Department Name Biological Sciences					
· ·					
Function of Instruction					
Salaries	672,363	647,965	754,969	107,004	
Other Compensation Related Benefits	7,588 342,396	10,000	10,000		
Total Personal Services	1,022,346	657,965	764,969	107,004	
Travel	- 1,5-2,5 13	-	-	-	
Operating Services	20,002	8,500	(17,500)	(26,000	
Supplies	7,454	19,600	11,100	(8,500	
Total Operating Expenditures	27,456	28,100	(6,400)	(34,500	
Professional Services	2,931	-	3,000	3,000	
Other Charges Debt Services	-		-	-	
Interagency Transfers					
Total Other Charges	2,931	-	3,000	3,000	
General Acquisitions	154,940	155,000	4,500	(150,500	
Library Acquisitions					
Major Repairs				-	
Total Acquisitons and Major Repairs	154,940	155,000	4,500	(150,500	
Function Total	1,207,674	841,065	766,069	(74,996	
Function of Research					
i dilonon of Nescarcii					
Salaries		-	-	-	
Other Compensation			-	-	
Related Benefits				-	
Total Personal Services	-	-	-	-	
Travel			-	-	
Operating Services	84	9,500	5,000	(4,500	
Supplies Total Operating Expenditures	1,560 1,644	9,500	5,000	(4,500	
Professional Services	1,044	9,300	-	(4,500	
Other Charges				-	
Debt Services					
Interagency Transfers					
Total Other Charges	-	-	-	-	
General Acquisitions	12,894			-	
Library Acquisitions Major Repairs			_	-	
Total Acquisitons and Major Repairs	12,894	-	-	<u> </u>	
Function Total	14,538	9,500	5,000	(4,500	
	,	3,233	3,333	(1,000	
Department Name Biological Sciences					
Salaries	672,363	647,965	754,969	107,004	
Other Compensation Related Benefits	7,588	10,000	10,000	-	
Total Personal Services	342,396 1,022,346	657,965	- 764,969	107,004	
Travel	1,022,340	-	704,909	107,004	
Operating Services	20,086	18,000	(12,500)	(30,500	
Supplies	9,014	19,600	11,100	(8,500	
Total Operating Expenditures	29,100	37,600	(1,400)	(39,000	
Professional Services	2,931	-	3,000	3,000	
Other Charges	-	-	-	-	
Debt Services Interagency Transfers		-		-	
Total Other Charges	2,931	-	3,000	3,000	
General Acquisitions	167,834	155,000	4,500	(150,500	
Library Acquisitions	-	-	-	- (100,000	
Major Repairs	-	-	-	-	
Total Acquisitons and Major Repairs	167,834	155,000	4,500	(150,500	
Department Total	1,222,211	850,565	771,069	(79,496	
College of Arts and Sciences					
Salaries	672,363	647,965	754,969	107,004	
Other Compensation	7,588	10,000	10,000	-	
	342,396	-	-		
Related Benefits				107.004	
Total Personal Services	1,022,346	657,965	764,969		
Total Personal Services Travel	1,022,346	-	-	-	
Total Personal Services	1,022,346			107,004 - (30,500 (8,500	

Detail of Departmental Costs by Function				
Function/Department	ACTUAL	BUDGETED	BUDGETED	2020-21+/-
	2019-20	2019-20	2020-21	2019-20
College of Arts and Sciences				
Department Name Red River Wathershed				
·	!			
Function of Instruction	!			
	!			
Salaries	51,000	73,096	81,000	7,904
Other Compensation		-		-
Related Benefits	26,277			•
Total Personal Services	77,277	73,096	81,000	7,904
Travel		-	-	-
Operating Services	2,040	3,700	3,700	•
Supplies	2,181	3,500	3,500	
Total Operating Expenditures	4,221	7,200	7,200	-
Professional Services	29	-	-	-
Other Charges	4		-	-
Debt Services				
Interagency Transfers				
Total Other Charges	32	-	-	-
General Acquisitions		3,000	3,000	-
Library Acquisitions		3,000	3,000	-
Major Repairs				-
Total Acquisitons and Major Repairs	-	3,000	3,000	-
Function Total	81,531	83,296	91,200	7,904
	01,001	35,230	51,200	7,304
Function of				
Salaries		-	-	
Other Compensation			-	-
Related Benefits			-	<u> </u>
Total Personal Services			-	
Travel		-	-	-
Operating Services				-
Supplies			<u> </u>	-
		-	-	-
Total Operating Expenditures		-		
Professional Services			-	-
Other Charges				-
Debt Services				
Interagency Transfers				
Total Other Charges	-	-	-	-
General Acquisitions				•
Library Acquisitions				-
Major Repairs			-	-
Total Acquisitons and Major Repairs	-	-	•	
Function Total	-	-	-	
	!			
Department Name Red River Wathershed	!			
Salaries	51,000	73,096	81,000	7,904
Other Compensation	-	-	-	-
Related Benefits	26,277	-	-	-
Total Personal Services	77,277	73,096	81,000	7,904
Travel	-	-	-	-
Operating Services	2,040	3,700	3,700	ı
Supplies	2,181	3,500	3,500	-
Total Operating Expenditures	4,221	7,200	7,200	ı
Professional Services	29	-	-	
Other Charges	4	-		1
Debt Services	-	-	-	ı
Interagency Transfers	-	-	-	-
Total Other Charges	32	-	-	-
General Acquisitions	-	3,000	3,000	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitons and Major Repairs	-	3,000	3,000	-
Department Total	81,531	83,296	91,200	7,904
College of Arts and Sciences				
Salaries	51,000	73,096	81,000	7,904
Other Compensation	-	-	-	-
Related Benefits	26,277	-	-	-
Total Personal Services	77,277	73,096	81,000	7,904
Travel	-		-	
Operating Services	2,040	3,700	3,700	
Supplies	2,181	3,500	3,500	-
Total Operating Expenditures	4,221	7,200	7,200	-
	7,221	I ,200	1,200	

Institution:

Detail of Departmental Costs by Function		·		
Function/Department	ACTUAL	BUDGETED	BUDGETED	2020-21+/-
College of Arts and Sciences	2019-20	2019-20	2020-21	2019-20
Department Name Chemistry and Physics				
Department Name Orientistry and Physics				
Function of Instruction				
Salaries	489,868	549,135	484,083	(65,052)
Other Compensation	10,660	10,500	10,000	(500)
Related Benefits	252,402			-
Total Personal Services	752,930	559,635	494,083	(65,552)
Travel Operating Services	3,334 11,446	500 14,335	600 14,250	100 (85)
Supplies	76,410	70,000	21,000	(49,000
Total Operating Expenditures	91,190	84,835	35,850	(48,985
Professional Services		-	-	-
Other Charges	(15,046)		-	-
Debt Services				
Interagency Transfers	(45.040)			
Total Other Charges	(15,046)	100 500	- 10.000	(470.500
General Acquisitions Library Acquisitions	185,346	189,500	10,000	(179,500
Major Repairs				
Total Acquisitons and Major Repairs	185,346	189,500	10,000	(179,500
Function Total	1,014,420	833,970	539,933	(294,037
Function of Research				
Salaries		-	-	-
Other Compensation			-	
Related Benefits				-
Total Personal Services	-	-	-	-
Travel			-	-
Operating Services	40.000	6,500	-	(6,500)
Supplies	10,339	6,438	3,698	(2,740)
Total Operating Expenditures Professional Services	10,339	12,938	3,698	(9,240)
Other Charges			-	-
Debt Services				
Interagency Transfers				
Total Other Charges	-	-	-	-
General Acquisitions				-
Library Acquisitions				-
Major Repairs			-	-
Total Acquisitons and Major Repairs Function Total	10,339	12,938	3,698	(0.240)
runction rotal	10,339	12,930	3,090	(9,240)
Department Name Chemistry and Physics				
Salaries	489,868	549,135	484,083	(65,052)
Other Compensation	10,660	10,500	10,000	(500)
Related Benefits	252,402	-	-	-
Total Personal Services	752,930	559,635	494,083	(65,552)
Travel	3,334	500	600	100
Operating Services	11,446 86,749	20,835 76,438	14,250 24,698	(6,585) (51,740)
Supplies Total Operating Expenditures	101,529	97,773	39,548	(58,225)
Professional Services	-	-	-	(50,225)
Other Charges	(15,046)	-	-	-
Debt Services	-	-	-	
		-	-	
Interagency Transfers	-			
Interagency Transfers Total Other Charges	- (15,046)	-	•	-
Interagency Transfers Total Other Charges General Acquisitions	185,346	- 189,500	10,000	(179,500)
Interagency Transfers Total Other Charges General Acquisitions Library Acquisitions	185,346	- 189,500 -	10,000	(179,500)
Interagency Transfers Total Other Charges General Acquisitions Library Acquisitions Major Repairs	185,346 - -	- 189,500 - -	10,000	(179,500) - -
Interagency Transfers Total Other Charges General Acquisitions Library Acquisitions Major Repairs Total Acquisitons and Major Repairs	185,346 - - - 185,346	- 189,500 -	10,000 - - - 10,000	(179,500) - - (179,500)
Interagency Transfers Total Other Charges General Acquisitions Library Acquisitions Major Repairs Total Acquisitions and Major Repairs Department Total	185,346	- 189,500 - - - 189,500	10,000	(179,500) - - - (179,500)
Interagency Transfers Total Other Charges General Acquisitions Library Acquisitions Major Repairs Total Acquisitions and Major Repairs Department Total	185,346 - - - 185,346	- 189,500 - - - 189,500	10,000 - - - 10,000	(179,500) - - (179,500) (303,277)
Interagency Transfers Total Other Charges General Acquisitions Library Acquisitions Major Repairs Total Acquisitons and Major Repairs Department Total College of Arts and Sciences Salaries Other Compensation	185,346 - - 185,346 1,024,759 489,868 10,660	- 189,500 - - 189,500 846,908 549,135 10,500	10,000 - - 10,000 543,631 484,083 10,000	(179,500 - - (179,500 (303,277 (65,052 (500)
Interagency Transfers Total Other Charges General Acquisitions Library Acquisitions Major Repairs Total Acquisitons and Major Repairs Department Total College of Arts and Sciences Salaries Other Compensation Related Benefits	185,346 - 185,346 1,024,759 489,868 10,660 252,402	- 189,500 - - 189,500 846,908 549,135 10,500	10,000 - - 10,000 543,631 484,083 10,000	(179,500 - (179,500) (303,277) (65,052 (500)
Interagency Transfers Total Other Charges General Acquisitions Library Acquisitions Major Repairs Total Acquisitons and Major Repairs Department Total College of Arts and Sciences Salaries Other Compensation Related Benefits Total Personal Services	185,346 	- 189,500 - - 189,500 846,908 549,135 10,500 - 559,635	10,000 - 10,000 543,631 484,083 10,000 - 494,083	(179,500) - - (179,500) (303,277) (65,052) (500) - (65,552)
Interagency Transfers Total Other Charges General Acquisitions Library Acquisitions Major Repairs Total Acquisitons and Major Repairs Department Total College of Arts and Sciences Salaries Other Compensation Related Benefits Total Personal Services Travel	185,346 - 1 185,346 1,024,759 489,868 10,660 252,402 752,930 3,334	- 189,500 - - 189,500 846,908 549,135 10,500 - 559,635 500	10,000 - 10,000 543,631 484,083 10,000 - 494,083 600	(179,500) (179,500) (303,277) (65,052) (500) - (65,552)
Interagency Transfers Total Other Charges General Acquisitions Library Acquisitions Major Repairs Total Acquisitons and Major Repairs Department Total College of Arts and Sciences Salaries Other Compensation Related Benefits Total Personal Services	185,346 	- 189,500 - - 189,500 846,908 549,135 10,500 - 559,635	10,000 - 10,000 543,631 484,083 10,000 - 494,083	(179,500) (179,500) (303,277) (65,052) (500)

Institution:

Detail of Departmental Costs by Function		· ·		
Function/Department	ACTUAL	BUDGETED	BUDGETED	2020-21+/-
College of Arts and Sciences	2019-20	2019-20	2020-21	2019-20
Department Name Chemistry and Physics				
pepartment Name Orientstry and Thysics				
Function of Instruction				
Salaries	602,969	628,421	718,037	89,616
Other Compensation	26,182	23,500	22,500	(1,000
Related Benefits	304,493			<u> </u>
Total Personal Services	933,644	651,921	740,537	88,616
Travel Operating Services	9,625 16,282	7,000	1,000 6,550	1,000 (450
Supplies	10,419	10,000	10,500	500
Total Operating Expenditures	36,325	17,000	18,050	1,050
Professional Services	382	-	-	-
Other Charges	(13,913)	2,000	1,500	(500
Debt Services				
Interagency Transfers Total Other Charges	(13,531)	2,000	1,500	(500)
General Acquisitions	117,508	120,000	2,500	(117,500
Library Acquisitions	117,500	120,000	2,000	(117,500)
Major Repairs				
Total Acquisitons and Major Repairs	117,508	120,000	2,500	(117,500)
Function Total	1,073,946	790,921	762,587	(28,334)
Function of Research				
Salaries		-	-	-
Other Compensation	3,959		-	-
Related Benefits				-
Total Personal Services	3,959	-	-	<u> </u>
Travel	10	6.500	2,127	- (4.272)
Operating Services Supplies	10 405	6,500	2,127	(4,373)
Total Operating Expenditures	415	6,500	2,127	(4,373)
Professional Services		3,232	-,	- (',=' -)
Other Charges				-
Debt Services				
Interagency Transfers				
Total Other Charges General Acquisitions	-	-	-	-
Library Acquisitions				<u>-</u>
Major Repairs			-	
Total Acquisitons and Major Repairs	-	-	-	-
Function Total	4,374	6,500	2,127	(4,373)
Department Name Chemistry and Physics				
Salaries	602,969	628,421	718,037	89,616
Other Compensation	30,140	23,500	22,500	(1,000)
Related Benefits	304,493	-	-	(1,000)
Total Personal Services	937,602	651,921	740,537	88,616
Travel	9,625	-	1,000	1,000
Operating Services	16,292	13,500	8,677	(4,823)
Supplies	10,824	10,000	10,500	500
Total Operating Expenditures Professional Services	36,740 382	23,500	20,177	(3,323)
Other Charges	(13,913)	2,000	1,500	(500)
Debt Services	(13,313)	-	-	(300)
Interagency Transfers	-	-	-	-
Total Other Charges	(13,531)	2,000	1,500	(500)
General Acquisitions	117,508	120,000	2,500	(117,500)
Library Acquisitions Major Repairs		-		
Total Acquisitons and Major Repairs	117,508	120,000	2,500	(117,500)
Department Total	1,078,320	797,421	764,714	(32,707)
College of Arts and Sciences				
Salaries	602,969	628,421	718,037	89,616
	30,140	23,500	22,500	(1,000
Other Compensation				-
Related Benefits	304,493	- 054 004	740.527	
Related Benefits Total Personal Services	937,602	651,921	740,537	88,616
Related Benefits Total Personal Services Travel	937,602 9,625	651,921	740,537 1,000	88,616 1,000
Related Benefits Total Personal Services	937,602	651,921	740,537	

Form BOR-4A
Detail of Departmental Costs by Function

Detail of Departmental Costs by Function				
Function/Department	ACTUAL	BUDGETED	BUDGETED	2020-21+/-
	2019-20	2019-20	2020-21	2019-20
College of Arts and Sciences				
Department Name Mathematics				
- opao				
Function of Instruction				
Salaries	408,736	492,134	547,903	55,769
Other Compensation	1,600		2,500	2,500
Related Benefits	214,621			•
Total Personal Services	624,957	492,134	550,403	58,269
Travel		500	500	-
Operating Services	2,605	2,100	2,550	450
Supplies	6,469	1,500	2,000	500
Total Operating Expenditures	9,074	4,100	5,050	950
Professional Services	147	800	800	-
Other Charges			-	-
Debt Services				
Interagency Transfers Total Other Charges	147	800	800	-
General Acquisitions	11,476	12,000	2,000	(10,000)
Library Acquisitions	11,476	12,000	2,000	(10,000)
Major Repairs				
Total Acquisitons and Major Repairs	11,476	12,000	2,000	(10,000)
Function Total	645,653	509,034	558,253	49,219
	0.10,000	000,001	000,200	10,210
Function of Research				
Salaries		-	-	-
Other Compensation				-
Related Benefits				-
Total Personal Services	-	-	-	-
Travel			-	-
Operating Services				•
Supplies		-		•
Total Operating Expenditures	-	-	-	-
Professional Services			-	-
Other Charges				-
Debt Services				
Interagency Transfers				
Total Other Charges	-	-	-	-
General Acquisitions				-
Library Acquisitions				-
Major Repairs		-	-	-
Total Acquisitons and Major Repairs Function Total	-	<u> </u>	-	-
Function Total	-	-	-	
Department Name Mathematics				
Department Name Mathematics				
Salaries	408,736	492,134	547,903	55,769
Other Compensation	1,600	-	2,500	2,500
Related Benefits	214,621	-		-
Total Personal Services	624,957	492,134	550,403	58,269
Travel	-	500	500	
Operating Services	2,605	2,100	2,550	450
Supplies	6,469	1,500	2,000	500
Total Operating Expenditures	9,074	4,100	5,050	950
Professional Services	147	800	800	-
Other Charges	-	-	-	•
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	147	800	800	- (10.000)
General Acquisitions	11,476	12,000	2,000	(10,000)
Library Acquisitions	<u> </u>	-	-	-
Major Repairs Total Acquisitons and Major Repairs	11,476	12,000	2,000	(10,000)
Department Total	11,476 645,653	12,000 509,034	2,000 558,253	(10,000) 49,219
College of Arts and Sciences	040,000	509,034	556,255	49,219
Salaries	408,736	492,134	547,903	55,769
Other Compensation	1,600	492,134	2,500	2,500
Related Benefits	214,621	<u> </u>	2,500	2,500
Total Personal Services	624,957	492,134	550,403	58,269
Travel	-	500	500	-
Operating Services	2,605	2,100	2,550	450
Supplies	6,469	1,500	2,000	500
Total Operating Expenditures	9,074	4,100		950

Detail of Departmental Costs by Function Function/Department ACTUAL BUDGETED BUDGETED 2020-21+/-2019-20 2020-21 2019-20 2019-20 College of Arts and Sciences Department Name Biological Science Museum **Function of Academic Support** Salaries Other Compensation 718 1,200 1,200 Related Benefits Total Personal Services 718 1,200 1,200 Travel Operating Services 1,072 3,700 2,200 (1,500) Supplies 1,742 300 1,500 1,200 Total Operating Expenditures 2,814 4,000 3,700 (300) **Professional Services** Other Charges Debt Services Interagency Transfers **Total Other Charges** General Acquisitions Library Acquisitions Major Repairs Total Acquisitons and Major Repairs Function Total 3,532 5,200 4,900 (300)Function of Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenditures Professional Services Other Charges **Debt Services** Interagency Transfers **Total Other Charges** General Acquisitions Library Acquisitions Major Repairs Total Acquisitons and Major Repairs Function Total Department Name Biological Science Museum Salaries Other Compensation 718 1,200 1,200 Related Benefits Total Personal Services 718 1,200 1,200 Travel **Operating Services** 3,700 (1,500) 1,072 2,200 Supplies 1,742 300 1.500 1.200 Total Operating Expenditures 2,814 4,000 3,700 (300) Professional Services Other Charges **Debt Services** Interagency Transfers **Total Other Charges** General Acquisitions Library Acquisitions Major Repairs Total Acquisitons and Major Repairs Department Total 3,532 5,200 4,900 (300) College of Arts and Sciences Salaries Other Compensation 718 1,200 1,200 Related Benefits **Total Personal Services** 718 1,200 1,200 Travel Operating Services 1,072 3,700 2.200 (1.500)Supplies 1,742 300 1.500 1,200 Total Operating Expenditures 2,814 4,000 3,700

Institution:

BUDGETED BUDGETED Function/Department ACTUAL 2020-21+/-2019-20 2019-20 2020-21 2019-20 College of Business, Education, and Human Development Department Name Business Dean **Function of Instruction** Salaries 29,182 645,000 645,000 Other Compensation 35,500 30,500 (5,000) Related Benefits 205 Total Personal Services 29,387 35,500 675,500 640,000 Travel 3,802 15,000 5,000 (10,000) Operating Services 14,464 10,000 15,000 5,000 Supplies 13,948 20,000 20,000 Total Operating Expenditures 32,214 45.000 40,000 (5,000)**Professional Services** 100 (100) 3,159 Other Charges **Debt Services** Interagency Transfers **Total Other Charges** 3.159 100 (100)General Acquisitions 50,620 50,000 (50,000) Library Acquisitions Major Repairs Total Acquisitons and Major Repairs 50,620 50,000 (50,000) 715,500 **Function Total** 115,379 130,600 584,900 **Function of Academic Support** 492,079 837,481 491.017 Salaries 346,464 Other Compensation 7,757 12,500 12,500 Related Benefits 260,640 Total Personal Services 760,475 346,464 849,981 503,517 Travel 2,149 3,000 3.000 Operating Services 101,500 (57,200) 26,272 158,700 Supplies 4,812 900 5,000 4,100 Total Operating Expenditures 33,233 162,600 109,500 (53,100) **Professional Services** 9,333 10,000 10,000 Other Charges 6.129 **Debt Services** Interagency Transfers 15.462 10.000 10.000 Total Other Charges General Acquisitions 237,220 250,000 25,000 (225,000) Library Acquisitions Major Repairs Total Acquisitons and Major Repairs 250,000 25,000 237,220 (225,000)Function Total 769,064 994,481 225,417 1.046.391 Department Name Business Dean Salaries 521,260 346.464 1.482.481 1,136,017 Other Compensation 7,757 35,500 43,000 7,500 Related Benefits 260,845 Total Personal Services 789,862 381,964 1,525,481 1,143,517 Travel 5,951 18,000 8,000 (10,000) Operating Services 40,737 168,700 116,500 (52,200)Supplies 18.759 20.900 25.000 4.100 (58,100) Total Operating Expenditures 65,447 207.600 149.500 Professional Services 9.333 10.100 10.000 (100)Other Charges 9.288 **Debt Services** Interagency Transfers 10,100 10.000 **Total Other Charges** 18.621 (100)General Acquisitions 287,840 300,000 25,000 (275,000) Library Acquisitions Major Repairs Total Acquisitons and Major Repairs 287,840 300,000 25,000 (275,000)Department Total 1,161,770 899,664 1,709,981 810,317 College of Business, Education, and Human Development 1,136,017 521,260 346,464 1,482,481 Other Compensation 7,757 35,500 43,000 7,500 Related Benefits 260,845 **Total Personal Services** 789,862 381,964 1,525,481 1,143,517 8.000 (10.000)Travel 5.951 18.000 Operating Services 40.737 168,700 116.500 (52.200)Supplies 18.759 20.900 25.000 4.100 Total Operating Expenditures 65,447 207,600 149,500 (58,100)

Detail of Departmental Costs by Function Function/Department ACTUAL BUDGETED BUDGETED 2020-21+/-2020-21 2019-20 2019-20 2019-20 College of Business, Education, and Human Development Department Name Accounting/Business Law **Function of Instruction** Salaries 947,637 1,149,946 1,063,579 (86,367) Other Compensation Related Benefits 501,867 Total Personal Services 1,449,504 1,149,946 1,063,579 (86,367) Travel Operating Services 734 1,850 1,550 (300)Supplies 1,197 1,000 1,200 200 Total Operating Expenditures 1,931 2,850 2,750 (100) Professional Services 101 Other Charges **Debt Services** Interagency Transfers **Total Other Charges** 101 General Acquisitions 765 Library Acquisitions Major Repairs Total Acquisitons and Major Repairs 765 1,452,300 1,152,796 1,066,329 (86,467) **Function Total** Function of Research Salaries Other Compensation Related Benefits Total Personal Services Travel 1,586 Operating Services 2,400 (2,400) 655 Supplies 2,400 Total Operating Expenditures 2,241 (2,400) Professional Services Other Charges **Debt Services** Interagency Transfers **Total Other Charges** General Acquisitions Library Acquisitions Major Repairs Total Acquisitons and Major Repairs Function Total 2,241 2,400 (2,400) Department Name Accounting/Business Law Salaries 947,637 1,149,946 1,063,579 (86,367) Other Compensation Related Benefits 501,867 Total Personal Services 1,449,504 1,149,946 1,063,579 (86,367) Travel 1,586 **Operating Services** (2,700) 4,250 1,550 1,389 Supplies 1,197 1.000 1.200 200 Total Operating Expenditures (2,500) 4.172 5.250 2.750 Professional Services 101 Other Charges **Debt Services** Interagency Transfers **Total Other Charges** 101 General Acquisitions 765 Library Acquisitions Major Repairs Total Acquisitons and Major Repairs 765 1,454,540 Department Total 1,155,196 1,066,329 (88,867) College of Business, Education, and Human Development 947,637 1,149,946 (86,367) 1,063,579 Other Compensation Related Benefits 501,867 **Total Personal Services** 1,449,504 1,149,946 1,063,579 (86,367) Travel 1.586 1,550 4.250 (2.700)Operating Services 1.389 Supplies 1.197 1.000 1,200 200 Total Operating Expenditures

4,172

5,250

2,750

(2,500)

Detail of Departmental Costs by Function	ACTUAL	DUDGETES	BUDGETER	2020 24 7
Function/Department	ACTUAL 2019-20	BUDGETED 2019-20	BUDGETED 2020-21	2020-21+/- 2019-20
College of Business, Education, and Human Development	2019-20	2019-20	2020-21	2019-20
Department Name Management & Marketing				
unction of Instruction				
Salaries	1,704,972	1,824,970	1,717,220	(107,75
Other Compensation Related Benefits	921,415			-
Total Personal Services	2,626,387	1,824,970	1,717,220	(107,75
Travel	1,101	2,400	2 200	-
Operating Services Supplies	1,854	1,500	2,200 1,750	(20 25
Total Operating Expenditures Professional Services	2,955 29	3,900	3,950	Ę
Other Charges	29	-	-	-
Debt Services Interagency Transfers				
Total Other Charges	29	-	-	-
General Acquisitions Library Acquisitions	899			-
Major Repairs		-	-	
Fotal Acquisitons and Major Repairs Function Total	899 2,630,269	1,828,870	- 1,721,170	- (107,70
Function of Research	2,030,209	1,020,070	1,721,170	(107,71
Salaries		-	-	
Other Compensation Related Benefits			-	
Related Benefits Total Personal Services	-	-	-	-
Travel	4,422	0.000	-	-
Operating Services Supplies	3,209	8,000		(8,00
Total Operating Expenditures	7,632	8,000	-	(8,00
Professional Services Other Charges	1,677		-	-
Debt Services				
Interagency Transfers Fotal Other Charges	1,677	-	-	-
General Acquisitions				-
Library Acquisitions Major Repairs			-	-
Total Acquisitons and Major Repairs	-	-	-	-
Function Total	9,309	8,000	-	(8,00
Function of Institutional Support				
Salaries		-	-	-
Other Compensation Related Benefits			-	-
Total Personal Services	-	-	-	-
Travel Operating Services		1,500		(1,50
Supplies		-	-	-
Total Operating Expenditures Professional Services	-	1,500	-	(1,50
Other Charges				-
Debt Services Interagency Transfers				
Total Other Charges	-	-	-	-
General Acquisitions Library Acquisitions				-
Major Repairs			-	-
Fotal Acquisitons and Major Repairs Function Total	-	1,500	-	- (1,50
Department Name Management & Marketing				
Salaries	1,704,972	1,824,970	1,717,220	(107,75
Other Compensation Related Benefits	921,415	-	-	-
Fotal Personal Services	2,626,387	1,824,970	1,717,220	(107,75
Travel	4,422	-	-	-
Operating Services Supplies	4,310 1,854	11,900 1,500	2,200 1,750	(9,70
Total Operating Expenditures Professional Services	10,587	13,400	3,950	(9,45
Other Charges	1,677	-	-	-
Debt Services Interagency Transfers	-	-	-	
otal Other Charges	1,706	-	-	-
General Acquisitions	899	-	-	-
Library Acquisitions Major Repairs	-		-	-
Fotal Acquisitons and Major Repairs Department Total	899 2,639,578	1,838,370	1,721,170	- (117,2
College of Business, Education, and Human Development				
Salaries	1,704,972	1,824,970	1,717,220	(107,75
Other Compensation Related Benefits	921,415	-	-	-
Related Benefits Fotal Personal Services	2,626,387	1,824,970	1,717,220	(107,75
Travel	4,422	-	-	
Operating Services Supplies	4,310 1,854	11,900 1,500	2,200 1,750	(9,70
Total Operating Expenditures	10,587	13,400	3,950	(9,4

Detail of Departmental Costs by Function	<u> </u>			
Function/Department	ACTUAL	BUDGETED	BUDGETED	2020-21+/-
College of Business, Education, and Human Development	2019-20	2019-20	2020-21	2019-20
Department Name Economics and Finance				
Function of Instruction				
Salaries	1,118,240	1,167,785	1,131,038	(36,747)
Other Compensation	1,110,210	1,101,100	1,101,000	-
Related Benefits	597,369			-
Total Personal Services	1,715,609	1,167,785	1,131,038	(36,747)
Travel	148	800	800	-
Operating Services	1,405	1,670	1,450	(220)
Supplies Total Operating Expanditures	1,201	1,100	1,200	100
Total Operating Expenditures Professional Services	2,754	3,570	3,450	(120)
Other Charges		<u> </u>	-	<u> </u>
Debt Services				
Interagency Transfers				
Total Other Charges	-	-	-	-
General Acquisitions	729			-
Library Acquisitions				-
Major Repairs	700	-	-	-
Total Acquisitons and Major Repairs Function Total	729 1,719,092	1,171,355	- 1,134,488	(36,867)
Function of Research				· · · · · ·
Salaries		-	-	-
Other Compensation			-	-
Related Benefits				-
Total Personal Services	-	-	-	-
Travel	3,366		-	-
Operating Services	224	8,802	1,375	(7,427)
Supplies	787	-	-	- (7, 107)
Total Operating Expenditures	4,377	8,802	1,375	(7,427)
Professional Services Other Charges	2,550		-	-
Debt Services	2,550			
Interagency Transfers				
Total Other Charges	2,550	-	-	-
General Acquisitions				-
Library Acquisitions				-
Major Repairs			-	-
Total Acquisitons and Major Repairs	-	-	-	-
Function Total	6,927	8,802	1,375	(7,427)
Department Name Economics and Finance				
Salaries	1,118,240	1,167,785	1,131,038	(36,747)
Other Compensation	-	· · ·	-	
Related Benefits	597,369		•	•
Total Personal Services	1,715,609	1,167,785	1,131,038	(36,747)
Travel	3,515	800	800	-
Operating Services	1,629 1,988	10,472 1,100	2,825 1,200	(7,647) 100
Supplies Total Operating Expenditures	7,131	12,372	4,825	(7,547)
Professional Services	-	12,372	-	(1,541)
Other Charges	2,550	-	-	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	•	•
Total Other Charges	2,550	-	-	-
General Acquisitions	729	-	-	-
Library Acquisitions	-	•	-	-
Major Repairs Total Acquisitons and Major Repairs	- 729	-	-	-
Department Total	1,726,019	1,180,157	1,135,863	(44,294)
College of Business, Education, and Human Development	1,720,010	1,100,107	1,100,000	(++,20+)
Salaries	1,118,240	1,167,785	1,131,038	(36,747)
Other Compensation	-	-	•	
Related Benefits	597,369	-	-	-
Total Personal Services	1,715,609	1,167,785	1,131,038	(36,747)
Travel	3,515	800 10.472	800	- (7.647)
Operating Services Supplies	1,629 1,988	10,472 1,100	2,825 1,200	(7,647) 100
Total Operating Expenditures	7,131	12,372	4,825	(7,547)
rotal operating Experiences	1,131	12,372	4,023	(1,541)

Detail of Departmental Costs by Function				
Function/Department	ACTUAL	BUDGETED	BUDGETED	2020-21+/-
	2019-20	2019-20	2020-21	2019-20
College of Business, Education, and Human Development				
Department Name Consortium of Insurance				
1				
Function of Instruction				
Salaries	47,104	47,104	47,104	_
Other Compensation	47,104	-	-	-
Related Benefits	24,270			-
Total Personal Services	71,375	47,104	47,104	-
Travel	, ,	-	´-	-
Operating Services		100	-	(100)
Supplies			-	-
Total Operating Expenditures	-	100	-	(100)
Professional Services		-	-	-
Other Charges			-	-
Debt Services				
Interagency Transfers				
Total Other Charges	-	-	-	-
General Acquisitions				-
Library Acquisitions				-
Major Repairs		-	-	-
Total Acquisitons and Major Repairs	-	- 47.004	- 47.404	- (400)
Function Total	71,375	47,204	47,104	(100)
Function of				
Solorino				
Salaries Other Compensation		-	-	-
Other Compensation Related Benefits			-	-
Total Personal Services	-	-	-	-
Travel	-	-	-	-
Operating Services		_	-	-
Supplies		-	-	-
Total Operating Expenditures	-	-	-	-
Professional Services			_	-
Other Charges	-			-
Debt Services	-			
Interagency Transfers				
Total Other Charges	-	-	-	-
General Acquisitions				-
Library Acquisitions				-
Major Repairs			-	-
Total Acquisitons and Major Repairs	-	i	-	-
Function Total	-	•	-	-
Department Name Consortium of Insurance				
0.1.:	47.101	47.404	47.404	
Salaries	47,104	47,104	47,104	-
Other Compensation Related Benefits	24 270	-	-	<u>-</u>
Total Personal Services	24,270 71,375		47,104	-
Travel	71,375	47,104	47,104	-
Operating Services	-	100	-	(100)
Supplies	-	-	-	(100)
Total Operating Expenditures	-	100	-	(100)
Professional Services	-	-	-	- (160)
Other Charges	-	-	-	-
Debt Services	-	-	-	-
Interagency Transfers	-	•	-	-
Total Other Charges	-	-	-	-
General Acquisitions	-	-	-	-
Library Acquisitions	-		-	-
Major Repairs	-	-	-	-
Total Acquisitons and Major Repairs	-	-	-	- (400)
Department Total	71,375	47,204	47,104	(100)
College of Business, Education, and Human Development				
Salaries	47,104	47,104	47,104	-
Other Compensation	-	-	-	-
Related Benefits	24,270	-	-	-
Total Personal Services	71,375	47,104	47,104	-
Travel	-	-	-	-
Operating Services	-	100	-	(100)
Supplies	-	-	-	- (400)
Total Operating Expenditures	-	100	-	(100)

Detail of Departmental Costs by Function						
Function/Department	ACTUAL	BUDGETED	BUDGETED	2020-21+/-		
College of Business, Education, and Human Development	2019-20	2019-20	2020-21	2019-20		
Department Name Health Administration						
Function of Instruction						
Salaries	431,859	467,948	340,233	(127,715)		
Other Compensation		1,179		(1,179)		
Related Benefits	237,284			-		
Total Personal Services	669,143	469,127	340,233	(128,894)		
Travel		-	-	-		
Operating Services	737	680	750	70		
Supplies	592	900	750	(150		
Total Operating Expenditures	1,329	1,580	1,500	(80		
Professional Services	37	-	-	-		
Other Charges Debt Services	+		-	-		
Interagency Transfers	+					
Total Other Charges	37	_	_	-		
General Acquisitions	<u> </u>			-		
Library Acquisitions				-		
Major Repairs		_	-	-		
Total Acquisitons and Major Repairs	-	-	-	-		
Function Total	670,508	470,707	341,733	(128,974)		
Function of Research						
Salaries		-	-	-		
Other Compensation			-	<u> </u>		
Related Benefits				-		
Total Personal Services	-	-	-	-		
Travel	1,258		-	-		
Operating Services	1,664	3,000	-	(3,000)		
Supplies	2.022		-	- (2,000)		
Total Operating Expenditures	2,922	3,000	-	(3,000)		
Professional Services Other Charges	+		•	-		
Debt Services						
Interagency Transfers						
Total Other Charges	-	-	-	-		
General Acquisitions				-		
Library Acquisitions				-		
Major Repairs			-	-		
Total Acquisitons and Major Repairs	-	-	-	-		
Function Total	2,922	3,000	-	(3,000)		
Department Name Health Administration						
Salaries	431,859	467,948	340,233	(127,715)		
Other Compensation	-	1,179	-	(1,179)		
Related Benefits	237,284	-	-	-		
Total Personal Services	669,143	469,127	340,233	(128,894)		
Travel	1,258	-	-	- (0.000)		
Operating Services	2,401 592	3,680 900	750 750	(2,930) (150)		
Supplies Total Operating Expenditures	4,251	4,580	1,500	(3,080)		
Professional Services	37	4,560	1,500	(3,060)		
Other Charges	-	-	-	<u> </u>		
Debt Services	-	-	-	-		
Interagency Transfers	- 1	-	-	-		
Total Other Charges	37	-	-	-		
General Acquisitions	-	-	-	-		
Library Acquisitions	-	-	-	-		
Major Repairs	-	-	-	-		
Total Acquisitons and Major Repairs	672 420	472 707	- 241 722	(121.074)		
Department Total College of Business, Education, and Human Development	673,430	473,707	341,733	(131,974)		
Colorino	404.050	407.040	040.000	(407.745)		
Salaries Other Compensation	431,859	467,948	340,233	(127,715)		
Other Compensation	237,284	1,179	-	(1,179)		
	231,204					
Related Benefits		460 427				
Related Benefits Total Personal Services	669,143	469,127	340,233			
Related Benefits Total Personal Services Travel	669,143 1,258	-	-	-		
Related Benefits Total Personal Services	669,143	469,127 - 3,680 900	340,233 - 750 750	(128,894) - (2,930) (150)		

Detail of Departmental Costs by Function				
Function/Department	ACTUAL	BUDGETED	BUDGETED	2020-21+/-
College of Business Education and Human Davidonment	2019-20	2019-20	2020-21	2019-20
College of Business, Education, and Human Development				
Department Name Education Dean				
Function of Instruction				
Salaries		-	-	-
Other Compensation		-	-	-
Related Benefits Total Personal Services				-
Travel	-	-	600	- 600
Operating Services		500	101,000	100,500
Supplies		1,350	1,500	150
Total Operating Expenditures	-	1,850	103,100	101,250
Professional Services		-	-	-
Other Charges			-	-
Debt Services				
Interagency Transfers				
Total Other Charges	-	-	-	-
General Acquisitions Library Acquisitions				-
Major Repairs		_	_	-
Total Acquisitons and Major Repairs	-	-	-	-
Function Total	-	1,850	103,100	101,250
Function of Academic Support				
Salaries	156,742	305,467	354,694	49,227
Other Compensation	5,593	5,000	10,000	5,000
Related Benefits	82,290			-
Total Personal Services	244,625	310,467	364,694	54,227
Travel	5,775	8,500	6,000	(2,500)
Operating Services Supplies	3,099 18,142	105,200 17,000	(27,750) 20,000	(132,950)
Total Operating Expenditures	27,015	130,700	(1,750)	(132,450)
Professional Services	2,813	100,700	2,500	2,500
Other Charges	11,781	3,500	10,000	6,500
Debt Services		,	,	,
Interagency Transfers				
Total Other Charges	14,593	3,500	12,500	9,000
General Acquisitions	10,668	13,500	1,500	(12,000)
Library Acquisitions				-
Major Repairs	10,668	13,500	1,500	(12,000)
Total Acquisitons and Major Repairs Function Total	296,902	458,167	376,944	(81,223)
	230,302	450,107	370,044	(01,220
Department Name Education Dean				
Salaries	156,742	305,467	354,694	49,227
Other Compensation	5,593	5,000	10,000	5,000
Related Benefits	82,290		-	-
Total Personal Services	244,625	310,467	364,694	
Travel	5,775	8,500	6,600	(1,900 (32,450
Operating Services Supplies	3,099 18,142	105,700 18,350	73,250 21,500	(32,450 3,150
Total Operating Expenditures	27,015	132,550	101,350	(31,200
Professional Services	2,813	-	2,500	2,500
Other Charges	11,781	3,500	10,000	6,500
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	14,593	3,500	12,500	9,000
General Acquisitions	10,668	13,500	1,500	(12,000)
Library Acquisitions	-	-	-	-
Major Repairs Total Acquisitons and Major Repairs	10,668	13,500	1,500	(12,000
Department Total	296,902	460,017	480,044	20,027
College of Business, Education, and Human Development				
Salaries	156,742	305,467	354,694	49,227
Other Compensation	5,593	5,000	10,000	5,000
Related Benefits	82,290	-	-	-
Total Personal Services	244,625	310,467	364,694	54,227
Travel	5,775	8,500	6,600	(1,900
Operating Services	3,099	105,700	73,250	(32,450
Supplies Total Operating Expanditures	18,142	18,350	21,500	3,150
Total Operating Expenditures	27,015	132,550	101,350	(31,200

Detail of Departmental Costs by Function				
Function/Department	ACTUAL	BUDGETED	BUDGETED	2020-21+/-
College of Business, Education, and Human Development	2019-20	2019-20	2020-21	2019-20
Department Name Education				
. '				
Function of Instruction				
Salaries	824,242	953,016	1,137,494	184,478
Other Compensation	15,240	35,050	30,000	(5,050)
Related Benefits	453,568			-
Total Personal Services	1,293,050	988,066	1,167,494	179,428
Travel	5,214	3,000	5,500	2,500
Operating Services	9,940	5,000	10,075	5,075
Supplies	89,533	56,250	67,750	11,500
Total Operating Expenditures	104,688	64,250	83,325	19,075
Professional Services	141	-	-	-
Other Charges	264	3,500	-	(3,500)
Debt Services				
Interagency Transfers	404	2.500		(2.500)
Total Other Charges		3,500 72,000	60,000	(3,500)
General Acquisitions	125,730	72,000	60,000	(12,000)
Library Acquisitions Major Repairs				-
Total Acquisitons and Major Repairs	125,730	72,000	60,000	(12,000)
Function Total	1,523,871	1,127,816	1,310,819	183,003
Function of Research				
Salaries		-	-	-
Other Compensation		-	-	-
Related Benefits				-
Total Personal Services	-	•	-	-
Travel	2,381	-	-	- (2.245)
Operating Services		5,400	2,755	(2,645)
Supplies Total Operating Expenditures	2,381	5,400	2,755	(2,645)
Professional Services	2,381	5,400	2,755	(2,043)
Other Charges	245		- -	-
Debt Services	243			
Interagency Transfers				
Total Other Charges	245	-	-	-
General Acquisitions				-
Library Acquisitions				-
Major Repairs			-	-
Total Acquisitons and Major Repairs	-	-	-	-
Function Total	2,626	5,400	2,755	(2,645)
Department Name Education				
Department Name Education				
Salaries	824,242	953,016	1,137,494	184,478
Other Compensation	15,240	35,050	30,000	(5,050)
Related Benefits	453,568	-	-	-
Total Personal Services	1,293,050	988,066	1,167,494	179,428
Travel	7,596	3,000	5,500	2,500
Operating Services	9,940	10,400	12,830	2,430
Supplies	89,533	56,250	67,750	11,500
Total Operating Expenditures	107,069	69,650	86,080	16,430
Professional Services	141	-	-	-
Other Charges	509	3,500	-	(3,500)
Debt Services	-	-	-	-
Interagency Transfers	- 640	2 500	-	- (2.500)
Total Other Charges	125 720	3,500		(3,500)
General Acquisitions Library Acquisitions	125,730	72,000	60,000	(12,000)
Major Repairs	-	-	-	-
Total Acquisitons and Major Repairs	125,730	72,000	60,000	(12,000)
Department Total	1,526,498	1,133,216	1,313,574	
College of Business, Education, and Human Development	1,120,100	,,,	,,,,,,,,,,	133,555
Salaries	824,242	953,016	1,137,494	184,478
Other Compensation	15,240	35,050	30,000	(5,050
Related Benefits	453,568	-	-	- (0,000
Total Personal Services	1,293,050	988,066	1,167,494	179,428
Travel	7,596	3,000	5,500	
Operating Services	9,940	10,400	12,830	2,430
Supplies	89,533	56,250	67,750	11,500
Total Operating Expenditures	107,069	69,650	86,080	16,430

Detail of Departmental Costs by Function				
Function/Department	ACTUAL	BUDGETED	BUDGETED	2020-21+/-
	2019-20	2019-20	2020-21	2019-20
College of Business, Education, and Human Development				
Department Name Kinesiology & Health Science				
Function of Instruction				
Colorino	500,000	604.004	640.700	27.040
Salaries Other Componentian	566,690 11,567	604,884 10,000	642,732	37,848
Other Compensation Related Benefits	298,076	10,000	17,500	7,500
		644.004	660 222	
Total Personal Services	876,333	614,884	660,232	45,348
Travel	1,630	3,800	2,000	(1,800)
Operating Services	4,521	3,300	4,650	1,350
Supplies	32,055	32,950	36,000	3,050
Total Operating Expenditures	38,206	40,050	42,650	2,600
Professional Services	37	-	-	-
Other Charges	7	-	-	-
Debt Services				
Interagency Transfers				
Total Other Charges	43	-	-	-
General Acquisitions	311,482	312,000	640,000	328,000
Library Acquisitions				-
Major Repairs				-
Total Acquisitons and Major Repairs	311,482	312,000	640,000	328,000
Function Total	1,226,064	966,934	1,342,882	375,948
Function of Research				
Salaries		-	-	-
Other Compensation		-	-	-
Related Benefits				-
Total Personal Services	-	•	-	-
Travel	687	•	-	-
Operating Services	872	9,413	6,068	(3,345)
Supplies		-	-	-
Total Operating Expenditures	1,560	9,413	6,068	(3,345)
Professional Services			-	-
Other Charges	294		-	-
Debt Services				
Interagency Transfers				
Total Other Charges	294	•	-	-
General Acquisitions	1,491			-
Library Acquisitions				-
Major Repairs			-	-
Total Acquisitons and Major Repairs	1,491	-	-	-
Function Total	3,344	9,413	6,068	(3,345)
Department Name Kinesiology & Health Science				
Separation Name Namestrogy & Health Science				
Salaries	566,690	604,884	642,732	37,848
Other Compensation	11,567	10,000	17,500	7,500
Related Benefits	298,076	-	-	-
Total Personal Services	876,333	614,884	660,232	45,348
Travel	2,317	3,800	2,000	(1,800)
Operating Services	5,394	12,713	10,718	(1,995)
Supplies	32,055	32,950	36,000	3,050
Total Operating Expenditures	39,766	49,463	48,718	(745)
Professional Services	37	-	-	-
Other Charges	301	-	-	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	337	-	-	-
General Acquisitions	312,972	312,000	640,000	328,000
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitons and Major Repairs	312,972	312,000	640,000	328,000
Department Total	1,229,408	976,347	1,348,950	372,603
College of Business, Education, and Human Development				
Salaries	566,690	604,884	642,732	37,848
Other Compensation	11,567	10,000	17,500	7,500
Related Benefits	298,076	-	-	-
Total Personal Services	876,333	614,884	660,232	45,348
Travel	2,317	3,800	2,000	(1,800)
Operating Services	5,394	12,713	10,718	(1,995)
Supplies	32,055	32,950	36,000	3,050
Total Operating Expenditures	39,766	49,463	48,718	(745)

Detail of Departmental Costs by Function	institution: LS	U in Shreveport					
Function/Department	ACTUAL	BUDGETED	BUDGETED	2020-21+/-			
	2019-20	2019-20	2020-21	2019-20			
College of Business, Education, and Human Development							
Department Name Psychology							
Function of Instruction							
unction of matraction							
Salaries	753,411	756,222	893,860	137,63			
Other Compensation	18,979	21,195	20,000	(1,19			
Related Benefits	398,121			-			
Total Personal Services	1,170,512	777,417	913,860	136,44			
Travel	0.140	600	- 2.000	(60			
Operating Services Supplies	2,149 29,346	3,450 27,750	3,200 18,750	(25 (9,00			
otal Operating Expenditures	31,496	31,800	21,950	(9,85			
Professional Services	29	-	-	-			
Other Charges		-	-	-			
Debt Services							
Interagency Transfers							
otal Other Charges	29	-	-	-			
General Acquisitions	1,099	2,000	2,000	<u> </u>			
Library Acquisitions Major Repairs				<u> </u>			
Total Acquisitons and Major Repairs	1,099	2,000	2,000				
Function Total	1,203,135	811,217	937,810	126,59			
Function of Research							
Salaries		-	-	-			
Other Compensation Related Benefits	-	-	-	<u> </u>			
otal Personal Services	_	_	_				
Travel	3,729	_					
Operating Services	230	12,500	3,518	(8,98			
Supplies	753	-	-				
Total Operating Expenditures	4,711	12,500	3,518	(8,98			
Professional Services			-	-			
Other Charges	2,590		-	-			
Debt Services Interagency Transfers			+				
Fotal Other Charges	2,590	_	-	-			
General Acquisitions	1,836			-			
Library Acquisitions	, i			-			
Major Repairs			-	-			
Total Acquisitons and Major Repairs	1,836	-	-	-			
Function Total	9,137	12,500	3,518	(8,98			
Demontracut Name Developmy							
Department Name Psychology							
Salaries	753,411	756,222	893,860	137,63			
Other Compensation	18,979	21,195	20,000	(1,19			
Related Benefits	398,121		-	- (1,11			
otal Personal Services	1,170,512	777,417	913,860	136,44			
Travel	3,729	600	-	(60			
Operating Services	2,379	15,950	6,718	(9,23			
Supplies	30,099	27,750	18,750	(9,00			
otal Operating Expenditures Professional Services	36,207	44,300	25,468	(18,83			
Other Charges	2,590			<u> </u>			
Debt Services	-	-	-	-			
Interagency Transfers	-	-	-				
otal Other Charges	2,619	-	-	-			
General Acquisitions	2,935	2,000	2,000	-			
Library Acquisitions	-	-	-	-			
Major Repairs otal Acquisitons and Major Repairs	2,935	2,000	2,000	-			
otal Acquisitons and Major Repairs epartment Total			941,328	117,61			
epartment I Otal	1,212,273	823,717	941,320	117,0			
college of Business, Education, and Human Development							
Salaries	753,411	756,222	893,860	137,63			
Other Compensation	18,979	21,195	20,000	(1,19			
Related Benefits	398,121	-	-	(1,10			
otal Personal Services	1,170,512	777,417	913,860	136,44			
Travel	3,729	600	-	(60			
Operating Services	2,379	15,950	6,718	(9,23			
Supplies	30,099	27,750	18,750	(9,00			
Total Operating Expenditures	36,207	44,300	25,468	(18,83			

Detail of Departmental Costs by Function				
Function/Department	ACTUAL	BUDGETED	BUDGETED	2020-21+/-
College of Business, Education, and Human Development	2019-20	2019-20	2020-21	2019-20
Department Name Leadership Studies				
Department Name Leadership Otdales				
Function of Instruction				
Salaries	177,046	229,115	350,926	121,811
Other Compensation	9,343	15,000	15,000	-
Related Benefits	98,044	-,	-,	-
Total Personal Services	284,434	244,115	365,926	121,811
Travel			-	-
Operating Services	7	5,300	5,300	-
Supplies	16,770	2,000	5,000	3,000
Total Operating Expenditures	16,777	7,300	10,300	3,000
Professional Services	37	-	-	-
Other Charges		-	-	-
Debt Services				
Interagency Transfers				
Total Other Charges	37	-	-	-
General Acquisitions	33,679	35,000	19,000	(16,000)
Library Acquisitions				-
Major Repairs	22.670	2F 000	10,000	- (46,000)
Total Acquisitons and Major Repairs	33,679	35,000 286,415	19,000	(16,000)
Function Total	334,927	280,415	395,226	108,811
Function of Research				
Salaries		-	-	-
Other Compensation		-	-	-
Related Benefits				•
Total Personal Services	-	-	-	-
Travel		-	-	
Operating Services		5,000	3,192	(1,808)
Supplies		-	-	-
Total Operating Expenditures	-	5,000	3,192	(1,808)
Professional Services			-	-
Other Charges			-	-
Debt Services				
Interagency Transfers				
Total Other Charges	-	-	-	-
General Acquisitions	1,808			-
Library Acquisitions				-
Major Repairs	1,808		-	-
Total Acquisitons and Major Repairs Function Total	1,808	5,000	3,192	(1,808)
Function Total	1,808	5,000	3,192	(1,000)
Department Name Leadership Studies				
Salaries	177,046	229,115	350,926	404.044
Other Compensation	9,343	15,000	15,000	121,811
Related Benefits	9,343	15,000	15,000	-
Total Personal Services	284,434	244,115	365,926	121,811
Travel	-	-	-	-
Operating Services	7	10,300	8,492	(1,808)
Supplies	16,770	2,000	5,000	3,000
Total Operating Expenditures	16,777	12,300	13,492	1,192
Professional Services	37	-	-	-
Other Charges	-	-	-	-
Debt Services	-	-	-	-
Interagency Transfers		-	-	-
Total Other Charges	37		-	-
General Acquisitions	35,487	35,000	19,000	(16,000)
Library Acquisitions	-	-	-	-
Major Repairs	- 35,487	- 35,000	19,000	(16,000)
Total Acquisitons and Major Repairs Department Total	336,735	35,000 291,415	398,418	(16,000) 107,003
College of Business, Education, and Human Development	330,733	291,413	390,410	107,003
Salaries	177,046	229,115	350,926	121,811
Other Compensation	9,343	15,000	15,000	
Related Benefits	98,044	-	-	-
Total Personal Services	284,434	244,115	365,926	121,811
Travel	-	-	-	
Operating Services	7	10,300	8,492	(1,808)
Supplies	16,770	2,000	5,000	3,000
Total Operating Expenditures	16,777	12,300	13,492	1,192

Detail of Departmental Costs by Function				
Function/Department	ACTUAL	BUDGETED	BUDGETED	2020-21+/-
	2019-20	2019-20	2020-21	2019-20
College of Office of the Chancellor				
Department Name Chancellor				
Function of Institutional Support				
	070.000	070.004	200 500	50.547
Salaries	378,022	870,691	927,238	56,547
Other Compensation	2,346	12,500		(12,500
Related Benefits	187,045	000 404	007.000	-
Total Personal Services	567,414	883,191	927,238	44,047
Travel	19,997	26,988	21,988	(5,000
Operating Services	15,756	100,300	102,800	2,500
Supplies	14,810	25,000	25,000	- (0.500
Total Operating Expenditures	50,563	152,288	149,788	(2,500
Professional Services		-		-
Other Charges	748	20,000	20,000	-
Debt Services				
Interagency Transfers				
Total Other Charges	748	20,000	20,000	-
General Acquisitions	2,130		2,500	2,500
Library Acquisitions				-
Major Repairs		-	_	-
Total Acquisitons and Major Repairs	2,130	-	2,500	2,500
Function Total	620,855	1,055,479	1,099,526	44,047
Function of				
Salaries		-	-	-
Other Compensation		-	-	-
Related Benefits				-
Total Personal Services	-	-	-	-
Travel		-	-	-
Operating Services		-	-	-
Supplies		-	-	-
Total Operating Expenditures	-	-	-	-
Professional Services			-	-
Other Charges			-	-
Debt Services				
Interagency Transfers				
Total Other Charges	-	-	-	-
General Acquisitions				-
Library Acquisitions				-
Major Repairs			-	-
Total Acquisitons and Major Repairs		-	_	-
Function Total	-	-	-	-
Department Name Chancellor				
Department Name Chancellor				
Salaries	378,022	870,691	927,238	56,547
Other Compensation	2,346	12,500	-	(12,500
Related Benefits	187,045	-	-	-
Total Personal Services	567,414	883,191	927,238	44,047
Travel	19,997	26,988	21,988	(5,000
Operating Services	15,756	100,300	102,800	2,500
Supplies	14,810	25,000	25,000	-
Total Operating Expenditures	50,563	152,288	149,788	(2,500
Professional Services	-	-	-	-
Other Charges	748	20,000	20,000	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	748	20,000	20,000	-
General Acquisitions	2,130	-	2,500	2,500
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitons and Major Repairs	2,130	-	2,500	2,500
Department Total	620,855	1,055,479	1,099,526	44,047
College of Office of the Chancellor				
Salaries	378,022	870,691	927,238	56,547
Other Compensation	2,346	12,500	-	(12,500
Related Benefits	187,045	-	-	-
Total Personal Services	567,414	883,191	927,238	44,047
Travel	19,997	26,988	21,988	(5,000
Operating Services	15,756	100,300	102,800	2,500
Supplies	14,810	25,000	25,000	-
Total Operating Expenditures	50,563			

Detail of Departmental Costs by Function	-	·		
Function/Department	ACTUAL	BUDGETED	BUDGETED	2020-21+/-
College of Office of the Chancellor	2019-20	2019-20	2020-21	2019-20
Department Name Alumni				
Function of Institutional Support				
Salaries	42,496	53,256	95,564	42,308
Other Compensation	8,896	3,500	5,000	1,500
Related Benefits	34,675			-
Total Personal Services	86,068	56,756	100,564	43,808
Travel	520	-	500	500
Operating Services	2,540	7,050	15,050	8,000
Supplies	6,332	2,500	10,000	7,500
Total Operating Expenditures	9,392	9,550	25,550	16,000
Professional Services Other Charges	141 661		-	-
Debt Services	001	-	-	-
Interagency Transfers				
Total Other Charges	802	-	-	-
General Acquisitions				-
Library Acquisitions				-
Major Repairs		-	-	-
Total Acquisitons and Major Repairs Function Total	96,262	- 66,306	- 126,114	- 59,808
	30,202	30,300	120,114	39,000
Function of				
Salaries		-	-	-
Other Compensation		-	-	-
Related Benefits				-
Total Personal Services	-	-	-	-
Travel Operating Services		-	-	-
Supplies		-	-	<u>-</u>
Total Operating Expenditures		_	-	-
Professional Services			-	-
Other Charges			-	-
Debt Services				
Interagency Transfers				
Total Other Charges	-	-	-	-
General Acquisitions				-
Library Acquisitions				-
Major Repairs			-	-
Total Acquisitons and Major Repairs	-	-	-	-
Function Total	-	-	-	-
Department Name Alumni				
Salaries	42,496	53,256	95,564	42,308
Other Compensation	8,896	3,500	5,000	1,500
Related Benefits	34,675	-	-	-
Total Personal Services	86,068	56,756	100,564	43,808
Travel	520	-	500	500
Operating Services	2,540	7,050	15,050	8,000
Supplies	6,332	2,500	10,000	7,500
Total Operating Expenditures	9,392	9,550	25,550	16,000
Professional Services	141 661	-	-	-
Other Charges Debt Services	- 661	-	-	<u> </u>
Interagency Transfers	-	-	-	-
Total Other Charges	802	-	-	-
General Acquisitions	-	-	-	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitons and Major Repairs	- 06.262	- 66 206	- 126 114	-
Department Total College of Office of the Chancellor	96,262	66,306	126,114	59,808
Salaries	42,496	53,256	95,564	42,308
Other Compensation	8,896	3,500	5,000	1,500
Related Benefits	34,675	·-	-	-
Total Personal Services	86,068	56,756	100,564	43,808
Travel	520	-	500	500
Operating Services	2,540	7,050	15,050	8,000
Supplies	6,332	2,500	10,000	7,500
Total Operating Expenditures	9,392	9,550	25,550	16,000

Detail of Departmental Costs by Function Function/Department ACTUAL BUDGETED BUDGETED 2020-21+/-2019-20 2020-21 2019-20 2019-20 College of Office of the Chancellor Department Name Faculty Senate Function of Institutional Support Salaries Other Compensation Related Benefits Total Personal Services 750 Travel 750 Operating Services Supplies **Total Operating Expenditures** 750 750 **Professional Services** Other Charges Debt Services Interagency Transfers Total Other Charges General Acquisitions Library Acquisitions Major Repairs Total Acquisitons and Major Repairs Function Total 750 750 Function of Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenditures Professional Services Other Charges **Debt Services** Interagency Transfers **Total Other Charges** General Acquisitions Library Acquisitions Major Repairs Total Acquisitons and Major Repairs Function Total Department Name Faculty Senate Salaries Other Compensation Related Benefits Total Personal Services Travel 750 750 Operating Services Supplies 750 750 Total Operating Expenditures Professional Services Other Charges **Debt Services** Interagency Transfers **Total Other Charges** General Acquisitions Library Acquisitions Major Repairs Total Acquisitons and Major Repairs 750 750 Department Total College of Office of the Chancellor Other Compensation Related Benefits Total Personal Services Travel 750 750 Operating Services Supplies 750 750 Total Operating Expenditures

Detail of Departmental Costs by Function				
Function/Department	ACTUAL	BUDGETED	BUDGETED	2020-21+/-
College of Office of the Chancellor	2019-20	2019-20	2020-21	2019-20
Department Name Media & Public Relations				
Function of Institutional Support				
Salaries	106,614	110,004	110,572	568
Other Compensation	14,014	20,000	5,000	(15,000
Related Benefits	59,262	20,000	0,000	- (10,000
Total Personal Services	179,889	130,004	115,572	(14,432
Travel	7,010	3,000	5,500	2,500
Operating Services	271,121	261,000	261,000	-
Supplies	20,003	28,000	28,000	-
Total Operating Expenditures	298,134	292,000	294,500	2,50
Professional Services	1,329	16,000	281,500	265,50
Other Charges	595	-	-	-
Debt Services				
Interagency Transfers				
Total Other Charges	1,924	16,000	281,500	265,50
General Acquisitions	3,030		1,500	1,50
Library Acquisitions				-
Major Repairs	2.020	-	4.500	1.50
Fotal Acquisitons and Major Repairs Function Total	3,030 482,977	438,004	1,500 693,072	1,500 255,068
Function of	402,311	436,004	093,072	200,000
Salaries	 	-	-	-
Other Compensation Related Benefits		-	-	<u> </u>
Total Personal Services	-	-	-	<u> </u>
Travel	-	-	-	<u> </u>
Operating Services				-
Supplies		-	-	-
Total Operating Expenditures	-	-	-	
Professional Services			-	_
Other Charges			-	-
Debt Services				
Interagency Transfers				
Total Other Charges	-	-	-	-
General Acquisitions				-
Library Acquisitions				-
Major Repairs			-	-
Total Acquisitons and Major Repairs	-	-	-	-
Function Total	-	-	-	-
Department Name Media & Public Relations				
Salaries	106,614	110,004	110,572	568
Other Compensation	14,014	20,000	5,000	(15,000
Related Benefits	59,262	-	-	(10,000
Fotal Personal Services	179,889	130,004	115,572	(14,432
Travel	7,010	3,000	5,500	2,500
Operating Services	271,121	261,000	261,000	-
Supplies	20,003	28,000	28,000	-
Total Operating Expenditures	298,134	292,000	294,500	2,500
Professional Services	1,329	16,000	281,500	265,500
Other Charges	595	-	-	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	1,924	16,000	281,500	265,500
General Acquisitions	3,030	-	1,500	1,500
Library Acquisitions	-	-	-	-
Major Repairs otal Acquisitons and Major Repairs	3,030	-	1,500	1,500
Department Total	482,977	438,004	693,072	255,068
College of Office of the Chancellor	.55,577	100,00 1	333,5.2	255,000
Salaries	106,614	110,004	110,572	568
Other Compensation	14,014	20,000	5,000	(15,000
Related Benefits	59,262	-	-	- (10,000
Total Personal Services	179,889	130,004	115,572	(14,432
Travel	7,010	3,000	5,500	2,500
Operating Services	271,121	261,000	261,000	-
Supplies	20,003	28,000	28,000	-
Total Operating Expenditures	298,134	292,000	294,500	2,500

LSU in Shreveport

Detail of Departmental Costs by Function	-	ESO III SITIEVEPOIT				
Function/Department	ACTUAL	BUDGETED	BUDGETED	2020-21+/-		
College of Office of the Chancellor	2019-20	2019-20	2020-21	2019-20		
Department Name Development						
Function of Institutional Support						
Salaries Other Companyation	32,812	68,090	25,000	(43,090		
Other Compensation Related Benefits	16,906	-	-	<u> </u>		
Total Personal Services	49,719	68,090	25,000	(43,090		
Travel		-	-			
Operating Services		-	-	-		
Supplies Total Operating Expenditures	-	-	-	-		
Professional Services		-		-		
Other Charges		-	-	-		
Debt Services						
Interagency Transfers		-				
Total Other Charges General Acquisitions	-	-	-	-		
Library Acquisitions				-		
Major Repairs		-	-	-		
Total Acquisitons and Major Repairs	-	-	-	-		
Function Total	49,719	68,090	25,000	(43,090		
Function of						
Salaries		-	-	-		
Other Compensation		-	-	-		
Related Benefits				-		
Total Personal Services Travel	-	-	-	-		
Operating Services		-	-	-		
Supplies		-	-	-		
Total Operating Expenditures	-	-	-	-		
Professional Services Other Charges			-	-		
Debt Services			-	-		
Interagency Transfers						
Total Other Charges	-	-	-	-		
General Acquisitions				-		
Library Acquisitions Major Repairs		+		-		
Total Acquisitons and Major Repairs	-	-	-	-		
Function Total	-	-	-	-		
Department Name Development						
Salaries	32,812	68,090	25,000	(43,090		
Other Compensation	-	-		-		
Related Benefits Total Personal Services	16,906 49,719	68,090	25,000	(43,090		
Travel	-	-	-	(43,090		
Operating Services	-	-	-	-		
Supplies	-	-	-	-		
Total Operating Expenditures Professional Services	-	-	-	-		
Other Charges	-	-	<u> </u>	-		
Debt Services	-	-	-	-		
Interagency Transfers	-	-	-	-		
Total Other Charges General Acquisitions	-	-	-	-		
Library Acquisitions	-	-	<u> </u>	<u> </u>		
Major Repairs	-	-	-	-		
Total Acquisitons and Major Repairs	-	-	-	-		
Department Total	49,719	68,090	25,000	(43,090		
College of Office of the Chancellor						
Salaries	32,812	68,090	25,000	(43,090		
Other Compensation	-	-		-		
Related Benefits Total Personal Services	16,906 49,719	68,090	25,000	(43,090		
Travel	49,719	- 66,090	25,000	(43,090		
Operating Services	-	-	-	-		
Supplies	-	-	-	-		
Total Operating Expenditures	-	-	-	-		

LSU in Shreveport

Detail of Departmental Costs by Function Function/Department ACTUAL BUDGETED BUDGETED 2020-21+/-2020-21 2019-20 2019-20 2019-20 College of Office of the Chancellor Department Name Noel Collection Function of Academic Support Salaries 98,212 100,000 98,008 (1,992) Other Compensation Related Benefits 50,603 Total Personal Services 148,815 100,000 98,008 (1,992) Travel Operating Services Supplies Total Operating Expenditures **Professional Services** Other Charges **Debt Services** Interagency Transfers **Total Other Charges** General Acquisitions Library Acquisitions Major Repairs Total Acquisitons and Major Repairs 148,815 100,000 98,008 (1,992)**Function Total** Function of Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenditures Professional Services Other Charges **Debt Services** Interagency Transfers **Total Other Charges** General Acquisitions Library Acquisitions Major Repairs Total Acquisitons and Major Repairs Function Total Department Name Noel Collection Salaries 98,212 100,000 98,008 (1,992) Other Compensation Related Benefits 50,603 Total Personal Services 148,815 100,000 98,008 (1,992) Travel **Operating Services** Supplies Total Operating Expenditures Professional Services Other Charges **Debt Services** Interagency Transfers **Total Other Charges** General Acquisitions Library Acquisitions Major Repairs Total Acquisitons and Major Repairs 148,815 Department Total 100,000 98,008 (1,992) College of Office of the Chancellor 98,212 100,000 98,008 (1,992) Other Compensation Related Benefits 50,603 **Total Personal Services** 148,815 100,000 98,008 (1,992) Travel Operating Services Supplies Total Operating Expenditures

Detail of Departmental Costs by Function Function/Department	ACTUAL	BUDGETED	BUDGETED	2020.24./
	2019-20	2019-20	2020-21	2020-21+/- 2019-20
College of Provost and VC for Academic Affairs				
Department Name Academic Affairs				
unction of Instruction				
Salaries Other Compensation	1,111	50,000	-	(50,
Related Benefits	573			
otal Personal Services Travel	1,684	50,000 10,000	-	(50, (10,
Operating Services Supplies	18 4,269	15,000 15,000	2,500 2,500	(12, (12,
otal Operating Expenditures Professional Services	4,286	40,000	5,000	(35,
Other Charges	13,817,811 4,000	14,877,500 4,000	14,500,000 4,000	(377,
Debt Services Interagency Transfers				
otal Other Charges General Acquisitions	13,821,811	14,881,500	14,504,000	(377
Library Acquisitions				
Major Repairs otal Acquisitons and Major Repairs	-	-	-	
unction Total	13,827,781	14,971,500	14,509,000	(462
unction of Student Services				
Salaries		60,000	60,000	
Other Compensation Related Benefits		-	-	
otal Personal Services Travel	-	60,000	60,000	
Operating Services		2,500 15,000	1,500 5,000	(1 (10
Supplies otal Operating Expenditures	-	5,000 22,500	5,000 11,500	(11
Professional Services Other Charges		-	-	(
Debt Services		-	-	
Interagency Transfers otal Other Charges	-	-		
General Acquisitions Library Acquisitions				
Major Repairs		-	-	
otal Acquisitons and Major Repairs unction Total	-	82,500	71,500	(11
unction of Institutional Support				
Salaries	463,159	463,550	482,254	18
Other Compensation	7,693	7,500	7,500	
Related Benefits otal Personal Services	239,671 710,522	471,050	489,754	18
Travel Operating Services	24,101 16,180	25,000 153,000	10,000 151,000	(15 (2
Supplies	84,260	82,000	20,000	(62
otal Operating Expenditures Professional Services	124,540 11,485	260,000 11,500	181,000 11,500	(79
Other Charges Debt Services	15,426	7,500	7,500	
Interagency Transfers				
otal Other Charges General Acquisitions	26,911 8,673	19,000 9,000	19,000 9,000	
Library Acquisitions Major Repairs				
otal Acquisitons and Major Repairs Function Total	8,673 870,647	9,000 759,050	9,000 698,754	(60.
	670,047	735,030	090,734	(00,
unction of Research				
Salaries Other Compensation		-	-	
Related Benefits		-		
otal Personal Services Travel	-	-	-	
Operating Services Supplies		(6,945)	120,000	126
otal Operating Expenditures	-	(6,945)	120,000	126
Professional Services Other Charges			-	
Debt Services Interagency Transfers				
otal Other Charges	-	-	-	
General Acquisitions Library Acquisitions				
Major Repairs otal Acquisitons and Major Repairs	_	_	-	
unction Total	-	(6,945)	120,000	126
epartment Name Academic Affairs				
Salaries	1,111	573,550	-	(573
Other Compensation Related Benefits	573	7,500	-	(7
otal Personal Services	1,684	581,050	-	(581
Travel Operating Services	- 18	37,500 176,055	122,500	(37 (53
Supplies otal Operating Expenditures	4,269 4,286	102,000 315,555	2,500 125,000	(99 (190
Professional Services	13,817,811	14,889,000	14,500,000	(389
Other Charges Debt Services	4,000	11,500	4,000	(7
nteragency Transfers otal Other Charges	13,821,811	14,900,500	14,504,000	(396
General Acquisitions	-	9,000	-	(390
Library Acquisitions Major Repairs	-	-	-	
otal Acquisitons and Major Repairs epartment Total	14,698,428	9,000 15,806,105	15,399,254	(9)
	14,090,428	13,000,105	10,399,204	(395
college of Provost and VC for Academic Affairs				
Salaries	1,111	573,550 7,500	-	(573 (7
	- 1	7,500		
Other Compensation Related Benefits	573			
Other Compensation Related Benefits fotal Personal Services Travel	573 1,684	581,050 37,500	-	(581
Other Compensation			- - 122,500	

Detail of Departmental Costs by Function		<u> </u>	-	
Function/Department	ACTUAL	BUDGETED	BUDGETED	2020-21+/-
	2019-20	2019-20	2020-21	2019-20
College of Provost and VC for Academic Affairs				
Development Name Conducto Chadles Desc				
Department Name Graduate Studies Dean				
Function of Academic Support				
Salaries	90,249	93,249	90,249	(3,000)
Other Compensation	12,639	23,000	20,000	(3,000)
Related Benefits	46,500			-
Total Personal Services	149,388	116,249	110,249	(6,000)
Travel	3,641	1,000	1,000	-
Operating Services	409	(7,300)	600	7,900
Supplies		500	500	-
Total Operating Expenditures	4,051	(5,800)	2,100	7,900
Professional Services	44	- 1 000	1.500	-
Other Charges	1,514	1,000	1,500	500
Debt Services Interagency Transfers		+		
Total Other Charges	1,557	1,000	1,500	500
General Acquisitions	1,557	1,000	1,500	-
Library Acquisitions				-
Major Repairs		-		-
Total Acquisitons and Major Repairs	-	-	-	-
Function Total	154,996	111,449	113,849	2,400
	,.550	, . 10		_, 100
Function of				
Salaries		-	-	-
Other Compensation		-	-	-
Related Benefits				•
Total Personal Services	-	-	-	-
Travel		-	-	
Operating Services Supplies		-	-	-
Total Operating Expenditures	-	-	<u>.</u>	-
Professional Services	-	-	<u>-</u>	-
Other Charges			<u> </u>	-
Debt Services				
Interagency Transfers				
Total Other Charges	-	-	-	-
General Acquisitions				
Library Acquisitions				-
Major Repairs			-	-
Total Acquisitons and Major Repairs	-	-	-	-
Function Total	-	-	-	•
Department Name Graduate Studies Dean				
Salaries	90,249	93,249	90,249	(3,000)
Other Compensation	12,639	23,000	20,000	(3,000)
Related Benefits	46,500	- 440.040	- 440.040	(0.000)
Total Personal Services Travel	149,388	116,249	110,249	(6,000)
Operating Services	3,641 409	1,000	1,000	7,000
Supplies	409	(7,300) 500	500	7,900
Total Operating Expenditures	4,051	(5,800)	2,100	7,900
Professional Services	44	(5,000)	-	-
Other Charges	1,514	1,000	1,500	500
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	•
Total Other Charges	1,557	1,000	1,500	500
General Acquisitions	-	-	-	
Library Acquisitions	-	-	•	-
Major Repairs	-	-	-	-
Total Acquisitons and Major Repairs	-	-	-	-
Department Total	154,996	111,449	113,849	2,400
College of Provost and VC for Academic Affairs				
Salaries	90,249	93,249	90,249	(3,000)
Other Compensation	12,639	23,000	20,000	(3,000)
Related Benefits	46,500	-	-	-
Related Belletits	149,388	116,249	110,249	(6,000)
Total Personal Services	149,300			, ,,
	3,641	1,000	1,000	-
Total Personal Services			1,000 600	7,900
Total Personal Services Travel	3,641	1,000		

LSU in Shreveport

Institution:

Function/Department	ACTUAL	BUDGETED	BUDGETED	2020-21+/-
	2019-20	2019-20	2020-21	2019-20
College of Provost and VC for Academic Affairs				
Pepartment Name Sponsored Research				
Function of Academic Support				
Salaries	55,000	56,700	55,000	(1,700)
Other Compensation			-	-
Related Benefits	28,339	56.700	FF 000	- (4.700)
Total Personal Services Travel	83,339 84	56,700	55,000	(1,700)
Operating Services	205	4,600	4,600	<u> </u>
Supplies	853	1,500	1,500	-
Total Operating Expenditures	1,142	6,100	6,100	-
Professional Services		-		-
Other Charges		1,500	1,500	-
Debt Services				
Interagency Transfers otal Other Charges	-	1,500	1,500	-
General Acquisitions		1,500	1,500	
Library Acquisitions				_
Major Repairs		-	-	-
Total Acquisitons and Major Repairs	-	-	-	-
unction Total	84,481	64,300	62,600	(1,700)
Function of				
Salaries		-	-	-
Other Compensation		-	-	-
Related Benefits				-
Total Personal Services	-	-	-	-
Travel Operating Services		-	-	<u>-</u>
Supplies		-	-	-
Total Operating Expenditures	-	-	-	-
Professional Services			-	-
Other Charges			-	-
Debt Services				
Interagency Transfers				
Fotal Other Charges	-	-	-	-
General Acquisitions Library Acquisitions	+	+	+	<u> </u>
Major Repairs			-	
Fotal Acquisitons and Major Repairs	-	-	-	-
Function Total	-	-	-	-
Department Name Sponsored Research				
Salaries	55,000	56,700	55,000	(1,700)
Other Compensation	-	-	-	-
Related Benefits	28,339	-	-	-
Total Personal Services	83,339	56,700	55,000	(1,700)
Travel Operating Services	84 205	4,600	4,600	-
Supplies	853	1,500	1,500	<u> </u>
Fotal Operating Expenditures	1,142	6,100	6,100	-
Professional Services	-	-	-	-
Other Charges	-	1,500	1,500	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	-	1,500	1,500	<u> </u>
General Acquisitions	-	-	-	-
Library Acquisitions Major Repairs	-	-	-	-
Total Acquisitons and Major Repairs	-	-	-	<u> </u>
Department Total	84,481	64,300	62,600	(1,700)
College of Provost and VC for Academic Affairs				
Salaries	55,000	56,700	55,000	(1,700)
Other Compensation	- 20,000	-	-	-
Related Benefits	28,339		- FF 000	- (4.700)
Fotal Personal Services Travel	83,339	56,700	55,000	(1,700)
Operating Services	205	4,600	4,600	
Supplies	853	1,500	1,500	
	230	6,100	.,000	

Detail of Departmental Costs by Function Function/Department ACTUAL BUDGETED BUDGETED 2020-21+/-2020-21 2019-20 2019-20 2019-20 College of Provost and VC for Academic Affairs Department Name Multicultural Affairs Function of Academic Support Salaries 85,000 85,000 Other Compensation 1,400 5,000 5,000 Related Benefits Total Personal Services 1,400 90,000 90,000 Travel Operating Services 15,500 25,000 9,500 Supplies 9,500 10,000 500 Total Operating Expenditures 25,000 35,000 10,000 **Professional Services** Other Charges 127 10,000 10,000 Debt Services Interagency Transfers 10,000 10,000 **Total Other Charges** 127 General Acquisitions Library Acquisitions Major Repairs Total Acquisitons and Major Repairs 1,527 25,000 135,000 110,000 **Function Total** Function of Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenditures Professional Services Other Charges **Debt Services** Interagency Transfers **Total Other Charges** General Acquisitions Library Acquisitions Major Repairs Total Acquisitons and Major Repairs Function Total Department Name Multicultural Affairs Salaries 85,000 85,000 Other Compensation 1,400 5,000 5,000 Related Benefits Total Personal Services 1,400 90,000 90,000 Travel **Operating Services** 15,500 25,000 9,500 Supplies 9.500 10.000 500 Total Operating Expenditures 25,000 35,000 10.000 Professional Services Other Charges 127 10.000 10.000 **Debt Services** Interagency Transfers 10,000 10,000 **Total Other Charges** 127 General Acquisitions Library Acquisitions Major Repairs Total Acquisitons and Major Repairs Department Total 1,527 25,000 135,000 110,000 College of Provost and VC for Academic Affairs 85,000 85,000 Other Compensation 1,400 5,000 5,000 Related Benefits **Total Personal Services** 1,400 90,000 90,000 Travel 15,500 9,500 25.000 Operating Services Supplies 9,500 10,000 500 Total Operating Expenditures 25,000 35,000 10,000

Detail of Departmental Costs by Function ACTUAL BUDGETED BUDGETED Function/Department 2020-21+/-2019-20 2019-20 2020-21 2019-20 College of Provost and VC for Academic Affairs Department Name Library Dean Function of Academic Support Salaries 595,910 692,758 620,807 (71,951) Other Compensation 36,754 40,000 40,000 Related Benefits 321,255 Total Personal Services 953,919 732,758 660,807 (71,951) Travel 4,677 4,500 4,500 Operating Services 190,450 127,500 197,250 69,750 Supplies 34,687 48,500 38,500 (10,000) Total Operating Expenditures 229,814 180,500 240,250 59,750 **Professional Services** 1.103 1,000 1,000 Other Charges 537 **Debt Services** Interagency Transfers **Total Other Charges** 1.640 1.000 1.000 General Acquisitions 66,168 67,000 45,000 (22,000) Library Acquisitions Major Repairs Total Acquisitons and Major Repairs 66,168 67,000 45,000 (22,000) **Function Total** 1,251,541 980,258 947,057 (33,201) Function of Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenditures Professional Services Other Charges **Debt Services** Interagency Transfers **Total Other Charges** General Acquisitions Library Acquisitions Major Repairs Total Acquisitons and Major Repairs Function Total Department Name Library Dean Salaries 595,910 692,758 620.807 (71,951) Other Compensation 36,754 40,000 40,000 Related Benefits 321,255 Total Personal Services 953,919 732,758 660,807 (71,951) Travel 4,677 4,500 4,500 **Operating Services** 190,450 197,250 69,750 127,500 Supplies 34.687 38.500 (10.000)48.500 Total Operating Expenditures 180,500 240.250 59.750 229.814 Professional Services 1.103 1.000 1.000 Other Charges 537 **Debt Services** Interagency Transfers 1.000 **Total Other Charges** 1.640 1,000 General Acquisitions 66,168 67,000 45,000 (22,000) Library Acquisitions Major Repairs Total Acquisitons and Major Repairs (22,000) 66,168 67,000 45,000 Department Total 1,251,541 980,258 947,057 (33,201) College of Provost and VC for Academic Affairs (71,951) 595,910 692,758 620,807 Other Compensation 36,754 40,000 40,000 Related Benefits 321,255 **Total Personal Services** 953,919 732,758 660,807 (71,951) 4.500 4.500 Travel 4.677 197.250 69.750 Operating Services 190.450 127.500 Supplies 34.687 48.500 38.500 (10.000)Total Operating Expenditures 229,814 180,500 240,250 59,750

Detail of Departmental Costs by Function				
Function/Department	ACTUAL	BUDGETED	BUDGETED	2020-21+/-
	2019-20	2019-20	2020-21	2019-20
College of Provost and VC for Academic Affairs				
Department Name Student Affairs				
I				
Function of Student Services				
Salaries	120,181	119,551	121,382	1,831
Other Compensation	2,837	10,000	10,000	-
Related Benefits	61,922	100.551	101.000	-
Total Personal Services	184,940	129,551	131,382	1,831
Travel	3,684	- 47.400	600	600
Operating Services	3,972 23,185	17,100 23,250	17,100 24,000	750
Supplies Total Operating Expenditures	30,841	40,350	41,700	1,350
Professional Services	30,841	40,330	41,700	
Other Charges	840	5,000	5,000	-
Debt Services	840	3,000	3,000	-
Interagency Transfers				
Total Other Charges	840	5,000	5,000	-
General Acquisitions	0.0	0,000	0,000	-
Library Acquisitions				-
Major Repairs		-		-
Total Acquisitons and Major Repairs	-	-	-	-
Function Total	216,622	174,901	178,082	3,181
	_ : :,022	,301	,502	2,101
Function of				
Salaries		-		
Other Compensation		-	-	-
Related Benefits				
Total Personal Services	-	-		-
Travel		-	ı	
Operating Services		-	i	-
Supplies		-	-	-
Total Operating Expenditures	-	-	-	-
Professional Services			-	-
Other Charges			-	-
Debt Services				
Interagency Transfers				
Total Other Charges	-	-	ı	-
General Acquisitions				1
Library Acquisitions				-
Major Repairs			-	-
Total Acquisitons and Major Repairs	-	-	-	-
Function Total	-	-	-	-
Department Name Student Affairs				
Department Name Student Affairs				
Salaries	120,181	119,551	121,382	1,831
Other Compensation	2,837	10,000	10,000	-
Related Benefits	61,922	10,000	10,000	-
Total Personal Services	184,940	129,551	131,382	1,831
Travel	3,684	-	600	600
Operating Services	3,972	17,100	17,100	-
Supplies	23,185	23,250	24,000	750
Total Operating Expenditures	30,841	40,350	41,700	1,350
Professional Services	-	-	-	-
Other Charges	840	5,000	5,000	-
Debt Services	-	-	, -	-
Interagency Transfers	-	-	-	-
Total Other Charges	840	5,000	5,000	-
General Acquisitions	-	-	-	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitons and Major Repairs	-	-	-	-
Department Total	216,622	174,901	178,082	3,181
College of Provost and VC for Academic Affairs				
Salaries	120,181	119,551	121,382	1,831
Other Compensation	2,837	10,000	10,000	-
Related Benefits	61,922	-	-	-
Total Personal Services	184,940	129,551	131,382	1,831
Travel	3,684	-	600	600
Operating Services	3,972	17,100	17,100	-
Supplies	23,185	23,250	24,000	750

Detail of Departmental Costs by Function Function/Department ACTUAL BUDGETED BUDGETED 2020-21+/-2020-21 2019-20 2019-20 2019-20 College of Provost and VC for Academic Affairs Department Name Red River Radio **Function of Public Services** Salaries Other Compensation Related Benefits Total Personal Services Travel 4,496 **Operating Services** 194,658 Supplies 50,117 Total Operating Expenditures 249,272 **Professional Services** 32.000 32.000 30.487 Other Charges 70,000 11.807 70.000 Debt Services Interagency Transfers 42,294 32,000 102,000 **Total Other Charges** 70.000 General Acquisitions 66,418 70,000 (70,000) Library Acquisitions Major Repairs Total Acquisitons and Major Repairs 66,418 70,000 (70,000) 102,000 **Function Total** 357,984 102,000 Function of Salaries Other Compensation Related Benefits Total Personal Services Travel **Operating Services** Supplies Total Operating Expenditures Professional Services Other Charges **Debt Services** Interagency Transfers **Total Other Charges** General Acquisitions Library Acquisitions Major Repairs Total Acquisitons and Major Repairs Function Total Department Name Red River Radio Salaries Other Compensation Related Benefits Total Personal Services Travel 4,496 Operating Services 194,658 Supplies 50,117 Total Operating Expenditures 249.272 Professional Services 30.487 32,000 32.000 Other Charges 70 000 11.807 70.000 **Debt Services** Interagency Transfers 42.294 32,000 102,000 70,000 **Total Other Charges** General Acquisitions 66,418 70,000 (70,000) Library Acquisitions Major Repairs Total Acquisitons and Major Repairs 66,418 70,000 (70,000) 357,984 102,000 Department Total 102,000 College of Provost and VC for Academic Affairs Other Compensation Related Benefits **Total Personal Services** Travel 4.496 Operating Services 194.658 Supplies 50,117 Total Operating Expenditures 249,272

Institution:

Detail of Departmental Costs by Function Function/Department	ACTUAL	BUDGETED	BUDGETED	2020-21+/-
Tunction/Department	2019-20	2019-20	2020-21	2019-20
College of Strategic Initiatives	2013-20	2019-20	2020-21	2019-20
Department Name Strategic Initiatives				
Function of Student Services				
Salaries	41,131	43,000	43,000	
Other Compensation	5,370	5,000	5,000	-
Related Benefits	21,192	3,000	3,000	-
Total Personal Services	67,693	48,000	48,000	-
Travel	5	-	-	-
Operating Services	1,452	1,500	1,500	
Supplies	57	500	500	-
Total Operating Expenditures	1,514	2,000	2,000	
Professional Services	29	-		-
Other Charges	166	2,000	-	(2,000)
Debt Services				
Interagency Transfers				
Total Other Charges	195	-	-	-
General Acquisitions				-
Library Acquisitions				-
Major Repairs		-	-	•
Total Acquisitons and Major Repairs	-	-	-	-
Function Total	69,402	50,000	50,000	-
Function of Institutional Support				
Salaries	187,270	188,000	196,910	8,910
Other Compensation	1,125		2,000	2,000
Related Benefits	96,490			-
Total Personal Services	284,884	188,000	198,910	10,910
Travel	17,704	5,000	7,500	2,500
Operating Services	1,819	2,500	2,500	-
Supplies	996	2,000	2,000	-
Total Operating Expenditures	20,519	9,500	12,000	2,500
Professional Services	11,898	15,000	20,000	5,000
Other Charges	7,533	1,500	7,500	6,000
Debt Services				
Interagency Transfers	40,400	40.500	07.500	44.000
Total Other Charges	19,430	16,500	27,500	11,000
General Acquisitions		1,500	1,500	<u> </u>
Library Acquisitions			-	<u> </u>
Major Repairs Total Acquisitons and Major Repairs	_	1,500	1,500	<u> </u>
Function Total	324,834	215,500	239,910	24,410
	324,004	213,300	233,310	24,410
Department Name Strategic Initiatives				
Salaries	228,400	231,000	239,910	8,910
Other Compensation	6,495	5,000	7,000	2,000
Related Benefits	117,682	-	-	-
Total Personal Services	352,577	236,000	246,910	10,910
Travel	17,709	5,000	7,500	2,500
Operating Services	3,272	4,000	4,000	-
Supplies	1,053	2,500	2,500	2.500
Total Operating Expenditures	22,033	11,500	14,000	2,500
Professional Services Other Charges	11,926 7,699	15,000 3,500	20,000 7,500	5,000 4,000
Other Charges Debt Services	7,699	3,500	7,500	4,000
Interagency Transfers	-			<u> </u>
Total Other Charges	19,625	16,500	27,500	11,000
General Acquisitions	-	1,500	1,500	
Library Acquisitions	-	-	-	
Major Repairs	-	-	-	-
Total Acquisitons and Major Repairs	-	1,500	1,500	-
Department Total	394,236	265,500	289,910	24,410
College of Strategic Initiatives				
Salaries	228,400	231,000	239,910	8,910
Other Compensation	6,495	5,000	7,000	2,000
Related Benefits	117,682	-	-	-
Total Personal Services	352,577	236,000	246,910	10,910
Travel	17,709	5,000	7,500	2,500
Operating Services	3,272	4,000	4,000	-
Supplies	1,053	2,500	2,500	
Total Operating Expenditures	22,033	11,500	14,000	2,500

Detail of Departmental Costs by Function Function/Department ACTUAL BUDGETED BUDGETED 2020-21+/-2019-20 2020-21 2019-20 2019-20 College of Strategic Initiatives Department Name Scholarship Development **Function of Student Services** Salaries 47,917 50,000 50,000 Other Compensation Related Benefits 24,689 Total Personal Services 72,606 50,000 50,000 Travel 3,894 **Operating Services** 144 1,000 1,000 17,791 Supplies 20,000 20,000 Total Operating Expenditures 21,830 21,000 21,000 **Professional Services** Other Charges Debt Services Interagency Transfers **Total Other Charges** General Acquisitions Library Acquisitions Major Repairs Total Acquisitons and Major Repairs 94,435 50,000 71,000 21,000 **Function Total** Function of Salaries Other Compensation Related Benefits Total Personal Services Travel **Operating Services** Supplies Total Operating Expenditures Professional Services Other Charges **Debt Services** Interagency Transfers **Total Other Charges** General Acquisitions Library Acquisitions Major Repairs Total Acquisitons and Major Repairs Function Total Department Name Scholarship Development 47,917 Salaries 50,000 50,000 Other Compensation Related Benefits 24,689 Total Personal Services 72,606 50,000 50,000 Travel 3,894 Operating Services 1,000 144 1,000 17,791 Supplies 20,000 20.000 21,000 Total Operating Expenditures 21,830 21,000 Professional Services Other Charges **Debt Services** Interagency Transfers **Total Other Charges** General Acquisitions Library Acquisitions Major Repairs Total Acquisitons and Major Repairs Department Total 94,435 50,000 71,000 21,000 College of Strategic Initiatives 47,917 50,000 50,000 Other Compensation Related Benefits 24,689 **Total Personal Services** 72,606 50,000 50,000 Travel 3.894 1.000 Operating Services 144 1.000 Supplies 17,791 20,000 20.000 Total Operating Expenditures 21,830 21,000 21,000

Detail of Departmental Costs by Function		·		
Function/Department	ACTUAL	BUDGETED	BUDGETED	2020-21+/-
College of Student Affairs	2019-20	2019-20	2020-21	2019-20
-				
Department Name Veteran's Resource Center				
Function of Student Services				
Salaries		-	-	-
Other Compensation	10,928	12,000	42,000	30,000
Related Benefits	1,308	40,000	40,000	-
Total Personal Services Travel	12,236 545	12,000 2,500	42,000 1,500	30,000 (1,000
Operating Services	187	5,000	5,000	(1,000
Supplies	1,139	2,500	2,500	-
Total Operating Expenditures	1,870	10,000	9,000	(1,000
Professional Services		-		-
Other Charges	2	5,000	2,500	(2,500
Debt Services				
Interagency Transfers				
Total Other Charges	2	5,000	2,500	(2,500)
General Acquisitions				-
Library Acquisitions Major Repairs		_	-	-
Total Acquisitons and Major Repairs	-	-	-	<u> </u>
Function Total	14,107	27,000	53,500	26,500
Function of				
Salaries		-	-	-
Other Compensation			-	
Related Benefits				-
Total Personal Services	-	-	-	-
Travel		-	-	-
Operating Services		-	-	-
Supplies		-	-	-
Total Operating Expenditures	-	-	-	-
Professional Services			-	-
Other Charges Debt Services		-	-	-
Interagency Transfers				
Total Other Charges	-	<u>-</u>	_	
General Acquisitions				
Library Acquisitions				-
Major Repairs			-	-
Total Acquisitons and Major Repairs	-	-	-	-
Function Total	-	-	-	-
Department Name Veteran's Resource Center				
Salaries	-	-	-	-
Other Compensation	10,928	12,000	42,000	30,000
Related Benefits	1,308	-	-	-
Total Personal Services	12,236	12,000	42,000	30,000
Travel	545	2,500	1,500	(1,000)
Operating Services Supplies	187 1,139	5,000 2,500	5,000 2,500	-
Total Operating Expenditures	1,139	10,000	9,000	(1,000)
Professional Services	-	-	-	(1,000)
Other Charges	2	5,000	2,500	(2,500)
Debt Services	-	-	-	- (2,000)
Interagency Transfers	-	<u>-</u>	-	-
Total Other Charges	2	5,000	2,500	(2,500)
General Acquisitions	-	-	-	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitons and Major Repairs Department Total	14,107	27,000	53,500	26,500
College of Student Affairs				
Salaries	-	-	-	-
Other Compensation	10,928	12,000	42,000	30,000
	1,308	-	-	- 20,000
Related Benefits	10.000			
Total Personal Services	12,236	12,000	42,000	
Total Personal Services Travel	545	2,500	1,500	(1,000)
Total Personal Services			· · · · · · · · · · · · · · · · · · ·	30,000 (1,000)

Institution:

LSU Shreveport

Detail of Departmental Costs by Function				
Function/Department	ACTUAL	BUDGETED	BUDGETED	2020-21+/-
·	2019-20	2019-20	2020-21	2019-20
College of Academic Affairs	20.0 20	20.0 20		20.0 20
Department Name First Year Experience				
L				
Function of Student Services				
Salaries	49,762			_
Other Compensation	40,102			-
Related Benefits	25,640			-
Total Personal Services	75,401	-	_	-
Travel	2,324			-
Operating Services	555			-
Supplies	295			-
Total Operating Expenditures	3,174	-	-	-
Professional Services	2			-
Other Charges	25			-
Debt Services				
Interagency Transfers				
Total Other Charges	27	-	-	-
General Acquisitions	93		500	500
Library Acquisitions				-
Major Repairs				-
Total Acquisitons and Major Repairs	93	-	500	500
Function Total	78,695	-	500	500
Function of	1,111			
Salaries				-
Other Compensation				-
Related Benefits				-
Total Personal Services	-	-	-	-
Travel				-
Operating Services				-
Supplies				-
Total Operating Expenditures	-	-	-	-
Professional Services				-
Other Charges				-
Debt Services				
Interagency Transfers				
Total Other Charges	-	-	-	-
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
Total Acquisitons and Major Repairs	-	-	-	-
Function Total	-	-	-	-
Department of Total				
Salaries	49,762	-	-	-
Other Compensation	-	-	-	-
Related Benefits	25,640	-	-	-
Total Personal Services	75,401	-	-	-
Travel	2,324	-	-	-
Operating Services	555	-	-	-
Supplies	295	-	-	-
Total Operating Expenditures	3,174	-	-	-
Professional Services	2	-	-	-
Other Charges	25	-	-	-
Debt Services	<u> </u>	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	27	-	-	-
General Acquisitions	93	-	500	500
Library Acquisitions	-	-	-	-
Major Repairs Total Acquisitons and Major Repairs	93	-	500	500
	78,695		500	500
Department Total College of Total	76,093	-	300	300
	40.700			
Salaries Other Compensation	49,762	-	-	-
Related Benefits	25,640		-	-
Total Personal Services	75,401	-	-	-
Travel	2,324	-	-	-
Operating Services	555	-	-	-
Supplies	295	-	-	-
Total Operating Expenditures	3,174		-	-
rotal Operating Experientures	3,174	·	·	·

Detail of Departmental Costs by Function				
Function/Department	ACTUAL 2019-20	BUDGETED 2019-20	BUDGETED 2020-21	2020-21+/- 2019-20
College of Vice Chancellor for Business Affairs				
Department Name Accounting Services				
Function of Instruction				
Salaries Other Compensation	-	25,000	-	(25,00
Related Benefits Total Personal Services	-	25,000	-	(25,00
Travel Operating Services	2,676	_	-	-
Supplies Total Operating Expenditures	2,676	-	-	-
Professional Services	-	-	-	-
Other Charges Debt Services	-			-
Interagency Transfers Total Other Charges	-	-	-	
General Acquisitions Library Acquisitions	-			
Major Repairs Total Acquisitons and Major Repairs	-			-
Function Total	2,676	25,000	-	(25,00
Function of Academic Support				
Salaries		-	-	-
Other Compensation Related Benefits				-
Total Personal Services Travel	-	-	-	-
Operating Services Supplies		(5,000) 18,562	15,000	5,00
Total Operating Expenditures	-	13,562	15,000	1,43
Professional Services Other Charges		-	-	
Debt Services Interagency Transfers				-
Total Other Charges General Acquisitions	-	-	-	-
Library Acquisitions Major Repairs	_			-
Total Acquisitons and Major Repairs	-	-	-	-
Function Total Function of Student Services	-	13,562	15,000	1,43
Salaries	_			
Other Compensation				-
Related Benefits Total Personal Services	-	-	-	-
Travel Operating Services	-	45,300	45,000	(30
Supplies Total Operating Expenditures	-	90,000 135,300	90,000 135,000	- (30
Professional Services Other Charges	89,750	100,000	100,000	-
Debt Services	-			-
Interagency Transfers Total Other Charges	89,750	100,000	100,000	-
General Acquisitions Library Acquisitions				-
Major Repairs Total Acquisitons and Major Repairs	-	-	-	
Function Total	89,750	235,300	235,000	(30
Function of Institutional Support				
Salaries Other Compensation	465,983 37,027	570,474 52,500	616,304 32,000	45,83 (20,50
Related Benefits Total Personal Services	339,669	622,974	648,304	25,33
Travel	842,679 2,422	6,500	3,000	(3,50
Operating Services Supplies	1,383,398 9,722	442,257 12,000	779,197 62,000	336,94 50,00
Total Operating Expenditures Professional Services	1,395,542 130,532	460,757 156,500	844,197 156,500	383,44
Other Charges Debt Services	274,423	406,837	457,172	50,33
Interagency Transfers	404,955	E62 227	613,672	E0 20
Total Other Charges General Acquisitions	4,356	563,337	2,500	50,33 2,50
Library Acquisitions Major Repairs		-		-
Fotal Acquisitons and Major Repairs Function Total	4,356 2,647,531	1,647,068	2,500 2,108,673	2,50 461,60
Function of Transfers/Clearing				
Salaries				-
Other Compensation Related Benefits				
Total Personal Services Travel	-	-	-	-
Operating Services	-			-
Supplies Fotal Operating Expenditures	-	-	-	-
Professional Services Other Charges	930,313			-
Debt Services Interagency Transfers	,			-
Total Other Charges	930,313	-	-	-
General Acquisitions Library Acquisitions				-
Major Repairs Fotal Acquisitons and Major Repairs	-	-	-	-
Function Total	930,313	-	-	-
Function of Operations and Maintenance of Plant				
Salaries Other Compensation				-
Other Compensation	1			

rm BOR-4A Institution: LSU in Shreveport

Detail of Departmental Costs by Function		institution.	LSO III Shrevepor	
Function/Department	ACTUAL	BUDGETED	BUDGETED	2020-21+/-
College of Vice Chancellor for Business Affairs	2019-20	2019-20	2020-21	2019-20
Department Name				
Related Benefits				-
Total Personal Services Travel	-	-	-	-
Operating Services	344,279	413,300	522,928	109,628
Supplies	- 044.070	200,000	200,000	-
Total Operating Expenditures Professional Services	344,279	613,300	722,928	109,628
Other Charges			-	-
Debt Services Interagency Transfers				-
Total Other Charges	-	-	-	-
General Acquisitions	40,950	50,000	100,000	50,000
Library Acquisitions Major Repairs				-
Total Acquisitons and Major Repairs Function Total	40,950 385,229	50,000 663,300	100,000 822,928	50,000 159,628
Function of Scholarships and Fellowships	000,220	000,000	022,320	103,020
Salaries				
Other Compensation				-
Related Benefits Total Personal Services	_	_	-	-
Travel	-			-
Operating Services				-
Supplies Total Operating Expenditures	-	_	-	-
Professional Services				
Other Charges Debt Services				-
Interagency Transfers				-
Total Other Charges	-		-	-
General Acquisitions Library Acquisitions				
Major Repairs	-			-
Total Acquisitons and Major Repairs Function Total	-	-	-	-
Department of Accounting Services Total	-	-	-	
Salaries	465,983	570,474	616,304	45,830
Other Compensation	37,027	77,500	32,000	(45,500
Related Benefits Total Personal Services	339,669	647,974	648,304	330
Travel	842,679 2,422	6,500	3,000	(3,500
Operating Services	1,730,353	895,857	1,347,125	451,268
Supplies Total Operating Expenditures	9,722 1,742,497	320,562 1,222,919	367,000 1,717,125	46,438 494,206
Professional Services	220,282	256,500	256,500	-
Other Charges	1,204,736	406,837	457,172	50,335
Debt Services Interagency Transfers	-	-	-	-
Total Other Charges	1,425,018	663,337	713,672	50,335
General Acquisitions Library Acquisitions	45,306	50,000	102,500	52,500
Major Repairs	-	-	-	
Total Acquisitons and Major Repairs Department Total	45,306 4,055,499	50,000 2,584,230	102,500 3,181,601	52,500 597,371
College of Vice Chancellor for Business Affairs Total	4,000,499	2,304,230	3,101,001	397,371
Salaries	465,983	570,474	616,304	45,830
Other Compensation	37,027	77,500	32,000	(45,500
Related Benefits	339,669	-	-	
Total Personal Services Travel	842,679 2,422	647,974 6,500	648,304 3.000	(3,500
Operating Services	1,730,353	895,857	1,347,125	451,268
Supplies	9,722	320,562	367,000	46,438
Total Operating Expenditures Professional Services	1,742,497 220,282	1,222,919 256,500	1,717,125 256,500	494,206
Other Charges	1,204,736	406,837	457,172	50,335
Debt Services Interagency Transfers	-	-	-	-
Total Other Charges	1,425,018	663,337	713,672	50,335
General Acquisitions	45,306	50,000	102,500	52,500
Library Acquisitions Major Repairs	-	-	-	-
Total Acquisitons and Major Repairs College Total	45,306 4,055,499	50,000 2,584,230	102,500 3,181,601	52,500 597,371
Grand Total	4,000,400	2,004,200	0,101,001	557,571
Salaries	465,983	570,474	616,304	45,830
Other Compensation	37,027	77,500	32,000	(45,500
Related Benefits	339,669		- 649 204	-
Total Personal Services Travel	842,679 2,422	647,974 6,500	648,304 3,000	(3,500
Operating Services	1,730,353	895,857	1,347,125	451,268
Supplies	9,722	320,562	367,000	46,438
Total Operating Expenditures Professional Services	1,742,497 220,282	1,222,919 256,500	1,717,125 256,500	494,206
Other Charges	1,204,736	406,837	457,172	50,335
Debt Services	-	-	-	-
Interagency Transfers Total Other Charges	1,425,018	663,337	713,672	50,335
General Acquisitions	45,306	50,000	102,500	52,500
Library Acquisitions	-	-	-	-
Major Repairs Total Acquisitons and Major Repairs	45,306	50,000	102,500	52,500
Grand Total	4,055,499	2,584,230	3,181,601	597,371

Board of Regents

Form BOR-4A Institution:

LSU in Shreveport **Detail of Departmental Costs by Function** Function/Department ACTUAL BUDGETED BUDGETED 2020-21+/-2019-20 2019-20 2019-20 2020-21 College of Vice Chancellor for Business Affairs Department Name Information Technology Function of Academic Support Salaries 321,473 351,218 373,961 22,743 Other Compensation Related Benefits 165,637 Total Personal Services 487,110 351,218 373,961 22,743 Travel Operating Services 701 211,000 211,000 Supplies 1.730 50.000 50.000 Total Operating Expenditures 261,000 2,431 261,000 Professional Services Other Charges Debt Services Interagency Transfers Total Other Charges General Acquisitions Library Acquisitions Major Repairs Total Acquisitons and Major Repairs Function Total 489,542 612,218 634,961 22,743 Function of Institutional Support 181,860 10,718 167,387 12,000 (14,652) (2,000) Salaries 182,039 Other Compensation 14,000 Related Benefits 93,703 Total Personal Services 196,039 179,387 (16,652) 286.280 20,000 10,000 (10,000) Operating Services 587.007 525.000 545.000 20,000 Supplies 1,079,287 978,000 300,000 (678,000) Total Operating Expenditures
Professional Services 855,000 75,000 (668,000) (25,000) 1,678,945 1,523,000 56,225 100,000 Other Charges (382) 121,272 121,272 **Debt Services** Interagency Transfers 55 843 100 000 196,272 96 272 Total Other Charges General Acquisitions 633,170 1,040,000 440,000 (600,000)Library Acquisitions Major Repairs Total Acquisitons and Major Repairs 633,170 1,040,000 440,000 (600,000) unction Total 2,654,238 2,859,039 1,670,659 (1,188,380) Department of Information Technology Total Salaries 533,257 541,348 8,091 503,333 Other Compensation 10,718 14,000 12,000 (2,000)Related Benefits 259.340 Total Personal Services 773,391 547,257 553,348 6,091 12,651 587,708 20,000 736,000 10,000 756,000 Travel (10,000)Operating Services 20,000 Supplies 1,081,017 1,028,000 350,000 (678,000) Total Operating Expenditures 1.681.376 1.784.000 1.116.000 (668.000)(25,000) Professional Services 56,225 100,000 75,000 Other Charges (382)121,272 121,272 Debt Services Interagency Transfers
Total Other Charges 55,843 100,000 196,272 96,272 General Acquisitions 633,170 1,040,000 440,000 (600,000)Library Acquisitions Major Repairs Total Acquisitons and Major Repairs 633,170 1,040,000 440,000 (600,000)Department Total 3,143,779 3,471,257 2,305,620 (1,165,637) College of Vice Chancellor for Business Affairs Total Salaries 503,333 10,718 Other Compensation 14,000 12,000 (2,000)Related Benefits 259,340 553,348 547.257 Total Personal Services 773,391 6.091 Travel 12,651 20,000 10,000 (10,000)Operating Services 587,708 736,000 756,000 20,000 Supplies 1,081,017 1,028,000 350,000 (678.000)Total Operating Expenditures 1,681,376 1,784,000 1,116,000 (668,000)Professional Services 56.225 100,000 75.000 (25.000)Other Charges (382)121,272 121,272 **Debt Services** Interagency Transfers 55.843 100,000 196,272 96,272 Total Other Charges General Acquisitions 633,170 1,040,000 440,000 (600,000)Library Acquisitions Major Repairs Total Acquisitons and Major Repairs 633,170 1,040,000 440,000 (600,000) College Total 3,143,779 3,471,257 2,305,620 (1,165,637) **Grand Total** Salaries 541,348 8,091 503,333 533,257 Other Compensation 10,718 14,000 (2,000)12,000 Related Benefits 259,340 773,391 547,257 553,348 6,091 Total Personal Services Travel 12,651 20,000 10,000 (10.000)Operating Services 587,708 736,000 756,000 20,000 Supplies 1,081,017 1,028,000 350,000 (678,000) Total Operating Expenditures 1,681,376 1,784,000 1,116,000 (668,000) Professional Services 56,225 100,000 75,000 (25,000) Other Charges (382)121,272 121,272 Debt Services Interagency Transfers
Total Other Charges 55,843 100,000 96,272 196,272 General Acquisitions 633,170 1,040,000 440,000 (600,000) Library Acquisitions Major Repairs Total Acquisitons and Major Repairs 633.170 1.040.000 440,000 (600.000)Grand Total 3,143,779 3,471,257 2,305,620 (1,165,637)

Board of Regents Form BOR-4A Institution: LSU in Shreveport

Detail of Departmental Costs by Function		DUB	BUDG====	0000
Function/Department College of Vice Chancellor for Business Affairs	ACTUAL 2019-20	BUDGETED 2019-20	BUDGETED 2020-21	2020-21+/- 2019-20
-				
Department Name Business Affairs				
Function of Institutional Support				
Salaries	196,114	197,307	182,248	-15,0
Other Compensation Related Benefits	101,047	0		
Total Personal Services	297,161	197,307	182,248	-15,0
Travel Operating Services	1,015 1,291	5,000 16,000	5,000 131,500	115,5
Supplies Total Operating Expenditures	3,075 5,381	10,000 31,000	1,000 137,500	-9,0 106,5
Professional Services	14,378	15,000	27,986	12,9
Other Charges Debt Services	456 0	11,000	11,000 -781,100	-781,1
Interagency Transfers	0	20,000		
Total Other Charges General Acquisitions	14,834 0	26,000	-742,114	-768,1
Library Acquisitions Major Repairs	0			
Total Acquisitons and Major Repairs Function Total	0 317,376	0 254,307	-422,366	-676,6
Function of Transfers/Clearing				
Salaries Other Compensation				
Related Benefits Total Personal Services	0	0	0	-
Travel	Ü	U	U	
Operating Services Supplies				
Total Operating Expenditures	0	0	0	
Professional Services Other Charges				
Debt Services				
Interagency Transfers Total Other Charges	0	0	0	
General Acquisitions Library Acquisitions				
Major Repairs				
Total Acquisitons and Major Repairs Function Total	0	0	0	
Department of Business Affairs Total				
Salaries Other Compensation	196,114	197,307	182,248	-15,0
Related Benefits	101,047	0	0	45.0
Total Personal Services Travel	297,161 1,015	197,307 5,000	182,248 5,000	-15,0
Operating Services Supplies	1,291 3,075	16,000 10,000	131,500 1,000	115,5 -9,0
Total Operating Expenditures	5,381	31,000	137,500	106,5
Professional Services Other Charges	14,378 456	15,000 11,000	27,986 11,000	12,9
Debt Services	0	0	-781,100	-781,1
Interagency Transfers Total Other Charges	0 14,834	0 26,000	-742,114	-768,1
General Acquisitions Library Acquisitions	0	0	0	
Major Repairs	0	0	0	
Total Acquisitons and Major Repairs Department Total	0 317,376	0 254,307	-422,366	-676,6
College of Vice Chancellor for Business Affairs Total				
Salaries Other Compensation	196,114 0	197,307 0	182,248 0	-15,0
Related Benefits	101,047	0	0	
Total Personal Services Travel	297,161 1,015	197,307 5,000	182,248 5,000	-15,0
Operating Services Supplies	1,291	16,000	131,500	115,5
Total Operating Expenditures	3,075 5,381	10,000 31,000	1,000 137,500	-9,0 106,5
Professional Services	14,378	15,000	27,986	12,9
Other Charges Debt Services	456 0	11,000 0	11,000 -781,100	-781,1
Interagency Transfers Total Other Charges	0 14,834	0 26,000	-742,114	-768,1
General Acquisitions	0	0	0	700,1
Library Acquisitions Major Repairs	0	0	0	
Total Acquisitons and Major Repairs College Total	0 317,376	0 254,307	-422,366	-676,6
Grand Total				
Salaries Other Compensation	196,114 0	197,307 0	182,248 0	-15,0
Related Benefits Total Personal Services	101,047 297,161	0 197,307	0 182,248	-15,0
Travel Operating Services	1,015 1,291	5,000 16,000	5,000 131,500	115,5
Supplies	1,291 3,075	10,000	1,000	115,5 -9,0
Total Operating Expenditures	5,381	31,000	137,500	106,5
Professional Services Other Charges	14,378 456	15,000 11,000	27,986 11,000	12,9
Debt Services	0	0	-781,100	704 4
Interagency Transfers Total Other Charges	14,834	26,000	-781,100 -742,114	-781,1 -768,1
General Acquisitions Library Acquisitions	0	0	0	·
Major Repairs	0	0	0	
Total Acquisitons and Major Repairs	0 317,376	0 254.307	-422,366	

Institution: LSU in Shreveport

Detail of Departmental Costs by Function				
Function/Department College of Vice Chancellor for Business Affairs	ACTUAL 2019-20	BUDGETED 2019-20	BUDGETED 2020-21	2020-21+/- 2019-20
Department Name Human Resources				
Function of Institutional Support				
Salaries Other Compensation	219,170 15,220	219,862 25,000	255,263	35,4 -25,0
Related Benefits	120,768			
Total Personal Services Travel	355,159 440	244,862 3,000	255,263 1,500	10,4 -1,5
Operating Services Supplies	1,366 3,101	3,250 1,500	3,750 4,000	5 2,5
Total Operating Expenditures Professional Services	4,906	7,750	9,250	1,5
Other Charges	33 282			
Debt Services Interagency Transfers	0			
Total Other Charges General Acquisitions	314 13,582	0 25,000	0	-25,0
Library Acquisitions	0	23,000		
Major Repairs Total Acquisitons and Major Repairs Function Total	13,582 373,961	25,000 277,612	5,000 5,000 269,513	5,0 -20,0 -8,0
Function of	370,001	211,012	250,010	0,0
Salaries Other Compensation				
Related Benefits Total Personal Services	0	0	0	
Travel	0	3	Ŭ	
Operating Services Supplies				
Total Operating Expenditures Professional Services	0	0	0	
Other Charges				
Debt Services Interagency Transfers				
Total Other Charges General Acquisitions	0	0	0	
Library Acquisitions Major Repairs				
Total Acquisitons and Major Repairs Function Total	0	0	0	
Department of Human Resources Total	-			
Salaries	219,170	219,862	255,263	35,4
Other Compensation Related Benefits	15,220 120,768	25,000 0	0	-25,0
Total Personal Services Travel	355,159 440	244,862 3,000	255,263 1,500	10,4 -1,5
Operating Services Supplies	1,366 3,101	3,250 1,500	3,750 4,000	2,5
Total Operating Expenditures	4,906	7,750	9,250	1,5
Professional Services Other Charges	33 282	0	0	
Debt Services Interagency Transfers	0	0	0	
Total Other Charges	314	0	0	
General Acquisitions Library Acquisitions	13,582	25,000 0	0	-25,0
Major Repairs Total Acquisitons and Major Repairs	0 13,582	0 25,000	5,000 5,000	5,0 -20,0
Department Total College of Vice Chancellor for Business Affairs Total	373,961	277,612	269,513	-8,0
Salaries	219,170	219,862	255,263	35,4
Other Compensation Related Benefits	15,220 120,768	25,000 0	0	-25,0
Total Personal Services	355,159	244,862	255,263	10,4
Travel Operating Services	440 1,366	3,000 3,250	1,500 3,750	-1,5 5
Supplies Total Operating Expenditures	3,101 4,906	1,500 7,750	4,000 9,250	2,5 1,5
Professional Services	33	0	0	1,0
Other Charges Debt Services	282 0	0	0	
Interagency Transfers Total Other Charges	0 314	0	0	-
General Acquisitions	13,582	25,000	0	-25,0
Library Acquisitions Major Repairs	0	0	5,000	5,0
Total Acquisitons and Major Repairs College Total	13,582 373,961	25,000 277,612	5,000 269,513	-20,0 -8,0
Grand Total				
Salaries Other Compensation Related Benefits	219,170 15,220 120,768	219,862 25,000 0	255,263 0	35,4 -25,0
Total Personal Services	355,159	244,862	255,263	10,4
Travel Operating Services	440 1,366	3,000 3,250	1,500 3,750	-1,5 5
Supplies	3,101	1,500	4,000	2,5
Fotal Operating Expenditures Professional Services	4,906 33	7,750 0	9,250 0	1,5
Other Charges Debt Services	282	0	0	
Interagency Transfers	0	0	0	
Total Other Charges General Acquisitions	314 13,582	0 25,000	0	-25,0
Library Acquisitions Major Repairs	0	0	0 5,000	5,0
Total Acquisitons and Major Repairs	13,582	25,000	5,000	-20,0

Board of Regents

Form BOR-4A Institution: LSU in Shreveport

Detail of Departmental Costs by Function Function/Department College of Vice Chancellor for Business Affairs	ACTUAL 2019-20	BUDGETED 2019-20	LSU in Shrevepor BUDGETED 2020-21	2020-21+/- 2019-20
-				
Department Name Purchasing				
Function of Institutional Support				
Salaries Other Compensation	142,624 0	140,391 0	146,381 0	5,9
Related Benefits	73,486			
Total Personal Services Travel	216,110 1,001	140,391	146,381 1,000	5,9 1.0
Operating Services	16,729	129,100	20,500	-108,6
Supplies Total Operating Expenditures	8,585 26,315	2,500 131,600	5,000 26,500	2,5 -105,1
Professional Services	0	,		
Other Charges Debt Services	0			
Interagency Transfers Fotal Other Charges	0	0	0	
General Acquisitions	11,322	12,500	1,000	-11,5
Library Acquisitions Major Repairs	0			
Total Acquisitons and Major Repairs Function Total	11,322 253,747	12,500 284,491	1,000 173,881	-11,5 -110,6
Function of				
Salaries Other Compensation				
Related Benefits				
Total Personal Services Travel	0	0	0	
Operating Services				
Supplies Total Operating Expenditures	0	0	0	
Professional Services	Ŭ			
Other Charges Debt Services				
Interagency Transfers Total Other Charges	0	0	0	
General Acquisitions	0	0	U	
Library Acquisitions Major Repairs				·
Total Acquisitons and Major Repairs	0	0	0	
Function Total	0	0	0	
Department of Purchasing Total				
Salaries Other Compensation	142,624 0	140,391	146,381	5,9
Related Benefits Total Personal Services	73,486 216,110	0 140,391	0 146,381	5,9
Travel	1,001	0	1,000	1,0
Operating Services Supplies	16,729 8,585	129,100 2,500	20,500 5,000	-108,6 2,5
Total Operating Expenditures	26,315	131,600	26,500	-105,1
Professional Services Other Charges	0	0	0	
Debt Services	0	0	0	
Interagency Transfers Total Other Charges	0	0	0	
General Acquisitions Library Acquisitions	11,322 0	12,500	1,000	-11,5
Major Repairs	0	0	0	
Total Acquisitons and Major Repairs Department Total	11,322 253,747	12,500 284,491	1,000 173,881	-11,5 -110,6
College of Vice Chancellor for Business Affairs Total				
Salaries Other Compensation	142,624 0	140,391 0	146,381	5,9
Related Benefits	73,486	0	0	
Total Personal Services Travel	216,110 1,001	140,391	146,381 1,000	5,9 1,0
Operating Services	16,729	129,100	20,500	-108,6
Supplies Total Operating Expenditures	8,585 26,315	2,500 131,600	5,000 26,500	2,5 -105,1
Professional Services	0	0	0	,1
Other Charges Debt Services	0	0	0	
Interagency Transfers	0	0	0	
Fotal Other Charges General Acquisitions	0 11,322	0 12,500	1,000	-11,5
Library Acquisitions Major Repairs	0	0	0	
Total Acquisitons and Major Repairs	11,322	12,500	1,000	-11,5
College Total	253,747	284,491	173,881	-110,6
Grand Total				
Salaries Other Compensation	142,624 0	140,391 0	146,381 0	5,9
Related Benefits Total Personal Services	73,486 216,110	0 140,391	0 146,381	5,9
Travel	1,001 16,729	0	1,000	1,0
Operating Services Supplies	16,729 8,585	129,100 2,500	20,500 5,000	-108,6 2,5
Fotal Operating Expenditures	26,315	131,600	26,500	-105,1
Professional Services Other Charges	0	0	0	
Debt Services	0	0	0	
Interagency Transfers Fotal Other Charges	0	0	0	
General Acquisitions Library Acquisitions	11,322 0	12,500 0	1,000	-11,5
Major Repairs	0	0	0	
Total Acquisitons and Major Repairs	11,322	12,500 284,491	1,000 173,881	-11,5 -110,6

Detail of Departmental Costs by Function	ACTUAL	BUDGETES	PUDCETES	2022.24
Function/Department College of Vice Chancellor for Rusiness Affairs	ACTUAL 2019-20	BUDGETED 2019-20	BUDGETED 2020-21	2020-21+/- 2019-20
College of Vice Chancellor for Business Affairs				
Department Name Campus Mail				
Function of Institutional Support				
Salaries	43,565	42,746	44,470	1,72
Other Compensation Related Benefits	9,102 22,446	12,000	12,000	-
Total Personal Services Travel	75,113	54,746	56,470	1,72
Operating Services	6,860	11,900	11,050	(85
Supplies Total Operating Expenditures	1,128 7,988	1,500 13,400	2,500 13,550	1,00 15
Professional Services Other Charges	1,004		1,000	1,00
Debt Services Interagency Transfers				-
Total Other Charges	1,004	-	1,000	1,00
General Acquisitions Library Acquisitions	827		1,000	1,00
Major Repairs Total Acquisitons and Major Repairs Function Total	827 84,932	- 68,146	1,000 72,020	1,00 3,87
Function of	04,932	00,140	72,020	3,07
Salaries Other Compensation				-
Related Benefits Total Personal Services	-	_	-	-
Travel	-	-	-	
Operating Services Supplies				-
Total Operating Expenditures Professional Services	-	-	-	-
Other Charges				
Debt Services Interagency Transfers				
Total Other Charges General Acquisitions	-	-	-	-
Library Acquisitions Major Repairs				-
Total Acquisitons and Major Repairs Function Total	-	-	-	-
Department of Campus Mail Total				
Salaries	43,565	42,746	44,470	1,72
Other Compensation Related Benefits	9,102 22,446	12,000	12,000	-
Total Personal Services Travel	75,113	54,746	56,470	1,72
Operating Services Supplies	6,860	11,900	11,050	(85
Total Operating Expenditures	1,128 7,988	1,500 13,400	2,500 13,550	1,00 15
Professional Services Other Charges	1,004	-	1,000	1,00
Debt Services Interagency Transfers	-	-	-	-
Total Other Charges	1,004		1,000	1,00
General Acquisitions Library Acquisitions	827	-	1,000	1,00
Major Repairs Total Acquisitons and Major Repairs	827	-	1,000	1,00
Department Total College of Vice Chancellor for Business Affairs Total	84,932	68,146	72,020	3,87
Salaries	43,565	42,746	44,470	1,72
Other Compensation Related Benefits	9,102	12,000	12,000	.,,,,
Total Personal Services	22,446 75,113	54,746	56,470	1,72
Travel Operating Services	6,860	11,900	11,050	(85
Supplies Total Operating Expenditures	1,128	1,500	2,500 13,550	1,00
Professional Services	7,988 1,004	13,400	1,000	15 1,00
Other Charges Debt Services	-		-	-
Interagency Transfers Total Other Charges	1,004	-	1,000	1,00
General Acquisitions	827	-	1,000	1,00
Library Acquisitions Major Repairs	-	-	-	-
Total Acquisitons and Major Repairs College Total	827 84,932	68,146	1,000 72,020	1,00 3,87
Grand Total				
Salaries Other Compensation	43,565 9,102	42,746 12,000	44,470 12,000	1,72
Related Benefits Total Personal Services	22,446 75,113	54,746	56,470	- 1,72
Travel	-	-	-	-
Operating Services Supplies	6,860 1,128	11,900 1,500	11,050 2,500	(85 1,00
Fotal Operating Expenditures Professional Services	7,988 1,004	13,400	13,550 1,000	15 1,00
Other Charges	-	-	-	-
Debt Services	-	-	-	
Interagency Transfers				
Total Other Charges	1,004 827	-	1,000 1,000	
Interagency Transfers Total Other Charges General Acquisitions Library Acquisitions Major Repairs	1,004 827 -	-	1,000 1,000 - -	1,00 1,00 -

Board of Regents Institution: | SILin Shr

Form BOR-4A	Institution: LSU in Shreveport				
Detail of Departmental Costs by Function Function/Department	ACTUAL 2019-20	BUDGETED 2019-20	BUDGETED 2020-21	2020-21+/- 2019-20	
College of Vice Chancellor for Business Affairs		20.00 20			
Department Name University Police					
Function of Institutional Support					
Salaries Other Compensation	353,574 1,206	413,449 10,000	420,925 7,500	7,476 (2,500	
Related Benefits Total Personal Services	182,464 537,245	423,449	428,425	4,976	
Travel	1,765	, -	1,500	1,500	
Operating Services Supplies	3,240 23,236	6,100 25,000	6,100 25,000	-	
Total Operating Expenditures Professional Services	28,240 45,157	31,100 60,000	32,600 63,000	1,500 3,000	
Other Charges Debt Services	(2,517)			-	
Interagency Transfers	-	00.000	00.000	-	
Total Other Charges General Acquisitions	42,640 31,897	60,000 10,000	63,000 35,000	3,000 25,000	
Library Acquisitions Major Repairs	-			-	
Total Acquisitons and Major Repairs Function Total	31,897 640,021	10,000 524,549	35,000 559,025	25,000 34,476	
Function of					
Salaries Other Compensation				-	
Related Benefits Total Personal Services	-	-	-	-	
Travel	•	-	-	-	
Operating Services Supplies				-	
Total Operating Expenditures Professional Services	-	-	-	-	
Other Charges Debt Services				-	
Interagency Transfers					
Total Other Charges General Acquisitions	-	-	-	-	
Library Acquisitions Major Repairs				-	
Total Acquisitons and Major Repairs Function Total	-			-	
Department of University Police Total					
Salaries Other Compensation	353,574 1,206	413,449 10,000	420,925 7,500	7,47 (2,50	
Related Benefits Total Personal Services	182,464	-	-	-	
Travel	537,245 1,765	423,449	428,425 1,500	4,97 1,50	
Operating Services Supplies	3,240 23,236	6,100 25,000	6,100 25,000		
Total Operating Expenditures Professional Services	28,240 45,157	31,100 60,000	32,600 63,000	1,50 3,00	
Other Charges	(2,517)	-	-	-	
Debt Services Interagency Transfers		-	-	-	
Total Other Charges General Acquisitions	42,640 31,897	60,000 10,000	63,000 35,000	3,00 25,00	
Library Acquisitions Major Repairs	-	-	-	-	
Total Acquisitons and Major Repairs Department Total	31,897 640,021	10,000 524,549	35,000 559,025	25,00 34,47	
College of Vice Chancellor for Business Affairs Total	640,021	524,549	559,025	34,470	
Salaries Other Compensation	353,574 1,206	413,449 10,000	420,925 7,500	7,470 (2,500	
Related Benefits Total Personal Services	182,464 537,245	423,449	428,425	4,970	
Travel Operating Services	1,765	6,100	1,500 6,100	1,50	
Supplies	3,240 23,236	25,000	25,000	-	
Total Operating Expenditures Professional Services	28,240 45,157	31,100 60,000	32,600 63,000	1,50 3,00	
Other Charges Debt Services	(2,517)	-	-	-	
Interagency Transfers	-	-	-	-	
Total Other Charges General Acquisitions	42,640 31,897	60,000 10,000	63,000 35,000	3,00 25,00	
Library Acquisitions Major Repairs		-	-	-	
Total Acquisitons and Major Repairs College Total	31,897 640,021	10,000 524,549	35,000 559,025	25,00 34,47	
Grand Total					
Salaries Other Compensation	353,574 1,206	413,449 10,000	420,925 7,500	7,470 (2,500	
Related Benefits	182,464	-	-	-	
Total Personal Services Travel	537,245 1,765	423,449	428,425 1,500	4,97 1,50	
Operating Services Supplies	3,240 23,236	6,100 25,000	6,100 25,000	-	
Total Operating Expenditures	28,240	31,100	32,600	1,50	
Professional Services Other Charges	45,157 (2,517)	60,000	63,000	3,00	
Debt Services Interagency Transfers	-			-	
Total Other Charges General Acquisitions	42,640 31,897	60,000 10,000	63,000 35,000	3,00 25,00	
Library Acquisitions	-	-	-	-	
	31,897	10,000	- 35,000	25,000	
Total Acquisitons and Major Repairs Grand Total	31,897 640,021	10,000 524,549	35,000 559,025	25, 34,	

rm BOR-4A Institution: LSU in Shreveport

Form BOR-4A Detail of Departmental Costs by Function	Institution: LSU in Shreveport			
Function/Department	ACTUAL 2019-20	BUDGETED 2019-20	BUDGETED 2020-21	2020-21+/- 2019-20
College of Vice Chancellor for Business Affairs				
Department Name Facility Services				
Function of Operations and Maintenance of Plant				
Salaries	177,813	257,122	203,718	-53,4
Other Compensation Related Benefits	10,893 87,495	18,000	10,000	-8,0
Total Personal Services	276,201	275,122	213,718	-61,4
Travel Operating Services	11,285	1,000 3,000	1,000 10,500	7,5
Supplies Fotal Operating Expenditures	28,195 39,479	20,000 24,000	45,000 56,500	25,0 32,5
Professional Services	554			32,0
Other Charges Debt Services	1,218	5,000	5,000	
Interagency Transfers	0	5,000	5.000	
Total Other Charges General Acquisitions	1,771 6,926	5,000 7,000	5,000 7,500	
Library Acquisitions Major Repairs	0			
otal Acquisitons and Major Repairs	6,926 324,378	7,000 311,122	7,500 282,718	-28, ⁴
Function of	021,010	011,122	202,7 10	20,
Salaries				
Other Compensation Related Benefits				
Total Personal Services Travel	0	0	0	
Operating Services				
Supplies Total Operating Expenditures	0	0	0	
Professional Services	Ü	Ŭ	J.	
Other Charges Debt Services				
Interagency Transfers	0	0	0	
Total Other Charges General Acquisitions	U	0	0	
Library Acquisitions Major Repairs				
otal Acquisitons and Major Repairs	0	0	0	
function Total	0	0	0	
Department of Facility Services Total Salaries	177,813	257,122	203,718	-53,4
Other Compensation	10,893	18,000	10,000	-53,4 -8,0
Related Benefits Total Personal Services	87,495 276,201	0 275,122	0 213,718	-61,4
Travel	0	1,000	1,000	
Operating Services Supplies	11,285 28,195	3,000 20,000	10,500 45,000	7,5 25,0
otal Operating Expenditures Professional Services	39,479 554	24,000	56,500 0	32,
Other Charges	1,218	5,000	5,000	
Debt Services Interagency Transfers	0	0	0	
otal Other Charges	1,771	5,000	5,000	
General Acquisitions Library Acquisitions	6,926	7,000	7,500	
Major Repairs	0	0	0	,
otal Acquisitons and Major Repairs Department Total	6,926 324,378	7,000 311,122	7,500 282,718	-28,
College of Vice Chancellor for Business Affairs Total				
Salaries Other Compensation	177,813 10,893	257,122 18,000	203,718 10,000	-53,4 -8,0
Related Benefits	87,495 276,201	0 275,122	0 213,718	-61,4
Travel	0	1,000	1,000	
Operating Services Supplies	11,285 28,195	3,000 20,000	10,500 45,000	7,5 25,0
otal Operating Expenditures	39,479	24,000	56,500	32,
Professional Services Other Charges	554 1,218	5,000	5,000	
Debt Services	0	0	0	
Interagency Transfers otal Other Charges	0 1,771	5,000	5,000	
General Acquisitions Library Acquisitions	6,926 0	7,000 0	7,500 0	
Major Repairs	0	0	0	
otal Acquisitons and Major Repairs college Total	6,926 324,378	7,000 311,122	7,500 282,718	-28,
rand Total				
Salaries Other Compensation	177,813 10,893	257,122 18,000	203,718 10,000	-53, -8,
Related Benefits otal Personal Services	87,495	0	0	
Travel	276,201 0	275,122 1,000	213,718 1,000	-61,
Operating Services Supplies	11,285 28 195	3,000	10,500 45,000	7, 25
otal Operating Expenditures	28,195 39,479	20,000 24,000	45,000 56,500	25, 32,
Professional Services	554	0	0	,
Other Charges Debt Services	1,218	5,000	5,000	
Interagency Transfers	0	0	0	
otal Other Charges General Acquisitions	1,771 6,926	5,000 7,000	5,000 7,500	
Library Acquisitions	0	0	0	
Major Repairs otal Acquisitons and Major Repairs	6,926	7,000	7,500	
Grand Total	324,378	311,122	282,718	-28,

Board of Regents

Form BOR-4A Institution: LSU in Shreveport

Form BOR-4A		Institution:	LSU in Shreveport	
Detail of Departmental Costs by Function Function/Department	ACTUAL	BUDGETED	BUDGETED	2020-21+/-
College of Vice Chancellor for Business Affairs	2019-20	2019-20	2020-21	2019-20
-				
Department Name Fringe Benefits				
unction of Institutional Support				
Salaries	0			
Other Compensation Related Benefits	0		0 000 000	4 070 4
Total Personal Services	0	-,, -	8,683,000 8,683,000	-1,072,1 -1,072,1
Travel	0		-,,	
Operating Services Supplies	0			
Total Operating Expenditures	0	0	0	
Professional Services Other Charges	0			
Debt Services	0			
Interagency Transfers Total Other Charges	0		0	
General Acquisitions	0			
Library Acquisitions Major Repairs	0			
Total Acquisitons and Major Repairs	0	0	0	4.070
Function Total	0	9,755,120	8,683,000	-1,072,
Function of				
Salaries Other Compensation				
Related Benefits Total Personal Services	0	0	0	
Travel		0	J	
Operating Services Supplies		1	_	
Total Operating Expenditures	0	0	0	
Professional Services Other Charges				
Other Charges Debt Services				
Interagency Transfers				
Fotal Other Charges General Acquisitions	0	0	0	
Library Acquisitions				
Major Repairs otal Acquisitons and Major Repairs	0	0	0	
Function Total	0		0	
Department of Fringe Benefits Total				
Salaries	0		0	
Other Compensation Related Benefits	0		8,683,000	-1,072,
Total Personal Services	0		8,683,000	-1,072,
Travel	0		0	
Operating Services Supplies	0		0	
Total Operating Expenditures	0		0	
Professional Services Other Charges	0		0	
Debt Services	0		0	
Interagency Transfers Total Other Charges	0		0	
General Acquisitions	0		0	
Library Acquisitions Major Repairs	0		0	
Total Acquisitons and Major Repairs	0	0	0	
Department Total	0	9,755,120	8,683,000	-1,072,
College of Vice Chancellor for Business Affairs Total				
Salaries Other Compensation	0	0	0	1.072
Related Benefits otal Personal Services	0	9,755,120	8,683,000 8,683,000	-1,072, -1,072,
Travel Operating Services	0		0	
Supplies	0		0	
Total Operating Expenditures	0		0	
Professional Services Other Charges	0		0	
Debt Services	0	0	0	
Interagency Transfers otal Other Charges	0		0	
General Acquisitions	0	0	0	
Library Acquisitions Major Repairs	0		0	
otal Acquisitons and Major Repairs College Total	0	0	0 8,683,000	-1,072,
Grand Total		5,750,120	0,000,000	1,072,
Salaries	0	0	0	
Other Compensation	0	0	0	1.070
Related Benefits otal Personal Services	0		8,683,000 8,683,000	-1,072, -1,072,
Travel	0	0	0	
Operating Services Supplies	0		0	
Total Operating Expenditures	0		0	
Professional Services	0		0	-
Other Charges Debt Services	0		0	
Interagency Transfers	0	0	0	
otal Other Charges General Acquisitions	0		0	
Library Acquisitions	0	0	0	
Major Repairs Total Acquisitons and Major Repairs	0		0	
Grand Total	0		8,683,000	-1,072,

Board of Regents

Form BOR-4A Institution: LSU in Shreveport

Detail of Departmental Costs by Function				
Function/Department	ACTUAL	BUDGETED	BUDGETED	2020-21+/-
College of Vice Chancellor for Strategic Initiatives	2019-20	2019-20	2020-21	2019-20
college of vice Chancellor for Strategic Initiatives				
Department Name Enrollment Management				
Function of Instruction				
unction of matraction				
Salaries Other Compensation	-	-	-	
Related Benefits	-			
Total Personal Services	-	-	-	
Travel	-	66,000	66,000	
Operating Services Supplies	65,855	66,000	66,000	
Total Operating Expenditures	65,855	66,000	66,000	
Professional Services Other Charges	-			
Debt Services	-			
Interagency Transfers	-			
Fotal Other Charges General Acquisitions		-	-	
Library Acquisitions	-			
Major Repairs	-			-
Fotal Acquisitons and Major Repairs Function Total	65,855	66,000	66,000	
Function of		,	,	
Salaries				
Other Compensation				
Related Benefits Total Personal Services	-	-	-	
Travel				
Operating Services				
Supplies Total Operating Expenditures	-	-	-	
Professional Services				
Other Charges				
Debt Services Interagency Transfers				
Total Other Charges	-	-	-	
General Acquisitions				
Library Acquisitions Major Repairs				
Total Acquisitons and Major Repairs	-	-	-	
unction Total	-	-	-	
Department of Enrollment Management Total				
Salaries	-	-	-	
Other Compensation Related Benefits	-	-	-	
Total Personal Services	-	-	-	
Travel Operating Services	65,855	66,000	66,000	
Supplies Supplies	-	-	-	
Total Operating Expenditures	65,855	66,000	66,000	
Professional Services Other Charges	-	-	-	
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	
Total Other Charges General Acquisitions	-	-	-	
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	
Fotal Acquisitons and Major Repairs Department Total	65,855	66,000	66,000	
College of Provost and VC for Academic Affairs Total				
_				
Salaries Other Compensation		-	-	
Related Benefits	-	-	-	
Total Personal Services Travel		-	-	
Operating Services	65,855	66,000	66,000	
Supplies	-	-	-	
Total Operating Expenditures	65,855	66,000	66,000	
Professional Services Other Charges	-	-	-	
Debt Services	-	-	-	
Interagency Transfers Total Other Charges	-	-	-	
General Acquisitions	-	-	-	
Library Acquisitions	-	-	-	,
Major Repairs Total Acquisitons and Major Repairs		-		
College Total	65,855	66,000	66,000	
Grand Total		Ţ	T	
Salaries	-	-	-	
Other Compensation	-	-	-	
Related Benefits Total Personal Services	-	-	-	
Travel	-	-	-	
Operating Services	65,855	66,000	66,000	
Supplies	-	-	-	
otal Operating Expenditures	65,855	66,000	66,000	
Professional Services Other Charges	-	-	-	
Debt Services	-	-	-	
Interagency Transfers Total Other Charges	-	-		
General Acquisitions	-	-	-	
Library Acquisitions	-	-	-	
Major Repairs Total Acquisitons and Major Repairs	-	-	-	
Grand Total	65,855	66,000	66,000	

VC for SI-Enrollment N

Board of Regents Form BOR-4A Institution: LSU in Shreveport **Detail of Departmental Costs by Function** Function/Department ACTUAL BUDGETED BUDGETED 2020-21+/-2019-20 2019-20 2019-20 2020-21 College of Vice Chancellor for Strategic Initiatives Department Name Institutional Effectiveness Function of Institutional Support Salaries 45,000 45,000 45,000 Other Compensation 0 Related Benefits 23,186 Total Personal Services 68,186 45,000 3,000 45,000 ,500 1,500 Travel Operating Services 1,500 -1,000 Supplies 0 1.500 500 -1.000Total Operating Expenditures 6,000 2,500 -3,500 Professional Services 0 Other Charges 0 Debt Services 0 Interagency Transfers Total Other Charges General Acquisitions 0 Library Acquisitions 0 0 Major Repairs Total Acquisitons and Major Repairs Function Total 68,186 51,000 47,500 -3,500 Function of Institutional Support Salaries 0 Other Compensation Related Benefits Total Personal Services 0 0 Operating Services Supplies 0 Total Operating Expenditures
Professional Services 0 0 0 Other Charges **Debt Services** Interagency Transfers Total Other Charges 0 n General Acquisitions Library Acquisitions Major Repairs Total Acquisitons and Major Repairs 0 0 0 Function Total n Department of Institutional Effectiveness Total Salaries 45,000 45,000 45,000 0 Other Compensation Related Benefits 23,186 Total Personal Services 68,186 45,000 45,000 3,000 1,500 1,500 500 Travel -1.500 Operating Services -1,000 Supplies 1,500 500 -1,000 Total Operating Expenditures 6,000 2.500 -3.500Professional Services Other Charges 0 0 0 0 Debt Services Interagency Transfers
Total Other Charges 0 0 0 General Acquisitions Library Acquisitions 0 0 Major Repairs 0 Total Acquisitons and Major Repairs 68,186 51,000 47,500 Department Total -3,500 College of Provost and VC for Academic Affairs Total Salaries 45,000 45,000 45,000 Other Compensation Related Benefits 23,186 Total Personal Services 68,186 45,000 45.000 -1,500 Travel 3,000 1,500 Operating Services 1,500 500 -1,000 Supplies 0 1,500 500 -1,000 Total Operating Expenditures 0 6,000 2,500 -3,500 Professional Services Other Charges 0 0 **Debt Services** 0 0 Interagency Transfers Total Other Charges General Acquisitions 0 0 0 Library Acquisitions Major Repairs 0 0 0 Total Acquisitons and Major Repairs 68,186 51,000 47,500 College Total -3,500 **Grand Total** Salaries 45,000 45,000 45,000 Other Compensation Related Benefits 23.186 45,000 45,000 Total Personal Services 68,186 Travel 3,000 1,500 -1.500 Operating Services 0 1,500 500 -1,0001,500 500 -1,000 Total Operating Expenditures 0 6,000 2,500 -3,500 Professional Services Other Charges Debt Services Interagency Transfers
Total Other Charges General Acquisitions Library Acquisitions 0 Major Repairs Total Acquisitons and Major Repairs 0 47,500 0 68,186 51,000 -3,500 Grand Total

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Detail of Departmental Costs by Function	Institution: LSU in Shreveport				
Function/Department College of Vice Chancellor for Strategic Initiatives	ACTUAL 2019-20	BUDGETED 2019-20	BUDGETED 2020-21	2020-21+/- 2019-20	
Department Name Continuing Education Function of Instruction					
Salaries	140,565	191,115	143,060	-48,05	
Other Compensation Related Benefits	31,613	10,000	35,000	25,00	
Total Personal Services	87,467 259,644	201,115	178,060	-23,05	
Travel Operating Services	1,696 92,105	3,000 91,200	1,500 90,200	-1,50 -1,00	
Supplies	10,651	17,000	15,000	-2,0	
Total Operating Expenditures Professional Services	104,452 180,874	111,200 185,000	106,700 140,000	-4,5 -45,0	
Other Charges	454	3,500	3,500		
Debt Services Interagency Transfers	0				
Total Other Charges General Acquisitions	181,327 376	188,500 6,000	143,500 6,000	-45,0	
Library Acquisitions	0	0,000	0,000		
Major Repairs Total Acquisitons and Major Repairs Function Total	376 545,799	6,000 506,815	6,000 434,260	-72,5	
Function of Academic Support	040,700	300,010	404,200	72,0	
Salaries Other Compensation	0	3,000	0	-3,0	
Related Benefits	0		0	-3,0	
Total Personal Services Travel	0	3,000 1,400	0	-1,4	
Operating Services Supplies	3,880	550	3,550	3,0	
Total Operating Expenditures	3,880	1,950	3,550	1,6	
Professional Services Other Charges	0				
Debt Services					
Interagency Transfers Total Other Charges	0	0	0		
General Acquisitions Library Acquisitions					
Major Repairs					
Total Acquisitons and Major Repairs Function Total	0 3,880	0 4,950	0 3,550	-1,4	
Department of Continuing Education Total					
Salaries Other Compensation	140,565 31,613	191,115 13,000	143,060 35,000	-48,0 22,0	
Related Benefits	87,467	0	0		
Total Personal Services Travel	259,644 1,696	204,115 4,400	178,060 1,500	-26,0 -2,9	
Operating Services	95,985	91,750	93,750	2,0	
Supplies Total Operating Expenditures	10,651 108,332	17,000 113,150	15,000 110,250	-2,0 -2,9	
Professional Services Other Charges	180,874 454	185,000 3,500	140,000 3,500	-45,0	
Debt Services	0	0	0		
Interagency Transfers Total Other Charges	0 181,327	0 188,500	0 143,500	-45,0	
General Acquisitions	376	6,000	6,000		
Library Acquisitions Major Repairs	0	0	0		
Total Acquisitons and Major Repairs Department Total	376 549,679	6,000 511,765	6,000 437,810	-73,9	
College of Provost and VC for Academic Affairs Total					
Salaries Other Compensation	140,565 31,613	191,115 13,000	143,060 35,000	-48,0 22,0	
Related Benefits	87,467	0	0		
Total Personal Services Travel	259,644 1,696	204,115 4,400	178,060 1,500	-26,0 -2,9	
Operating Services Supplies	95,985 10,651	91,750 17,000	93,750 15,000	2,0 -2,0	
Total Operating Expenditures	108,332	113,150	110,250	-2,0	
Professional Services Other Charges	180,874	185,000	140,000	-45,0	
Debt Services	454 0	3,500	3,500		
Interagency Transfers Total Other Charges	0 181,327	0 188,500	0 143,500	-45,0	
General Acquisitions	376	6,000	6,000	10,0	
Library Acquisitions Major Repairs	0	0	0		
Total Acquisitons and Major Repairs College Total	376 549,679	6,000 511,765	6,000 437,810	-73,9	
Grand Total					
Salaries Other Compensation	140,565 31,613	191,115 13,000	143,060 35,000	-48,0 22,0	
Related Benefits Total Personal Services	87,467 259,644	0 204,115	0 178,060	-26,0	
Travel Operating Services	1,696 95,985	4,400 91,750	1,500 93,750	-2,9 2,0	
Supplies	10,651	17,000	15,000	-2,0	
Total Operating Expenditures	108,332	113,150	110,250	-2,9	
Professional Services Other Charges	180,874 454	185,000 3,500	140,000 3,500	-45,0	
Debt Services	0	0	0		
Interagency Transfers Fotal Other Charges	181,327	188,500	143,500	-45,0	
General Acquisitions Library Acquisitions	376 0	6,000 0	6,000 0	·	
Major Repairs	0	0	0		
Total Acquisitons and Major Repairs	376	6,000	6,000		

Board of Regents Form BOR-4A Institution: LSU in Shreveport **Detail of Departmental Costs by Function** Function/Department ACTUAL BUDGETED BUDGETED 2020-21+/-2019-20 2019-20 2019-20 2020-21 College of Vice Chancellor for Strategic Initiatives Department Name Pioneer Heritage Center Function of Academic Support Salaries 45,397 45,397 45,397 Other Compensation Related Benefits 23,391 Total Personal Services 68,788 45,397 45,397 Travel 77 750 750 Operating Services Supplies 500 500 0 Total Operating Expenditures 77 1,250 1,250 Professional Services Other Charges 0 0 Debt Services Interagency Transfers 0 Total Other Charges General Acquisitions 0 Library Acquisitions 0 0 Major Repairs Total Acquisitons and Major Repairs Function Total 46,647 46,647 Function of Salaries Other Compensation Related Benefits Total Personal Services 0 0 Operating Services 0 Supplies 0 Total Operating Expenditures
Professional Services 0 0 0 0 Other Charges **Debt Services** 0 Interagency Transfers Total Other Charges n General Acquisitions 0 Library Acquisitions Major Repairs Total Acquisitons and Major Repairs 0 Function Total 0 Department of Pioneer Heritage Center Total Salaries 45,397 45,397 45,397 Other Compensation Related Benefits 23,391 0 Total Personal Services 68,788 45,397 45,397 Travel Operating Services 750 750 0 Supplies 500 500 Total Operating Expenditures 77 1.250 1.250 Professional Services Other Charges 0 0 0 0 Debt Services 0 Interagency Transfers
Total Other Charges 0 0 0 0 General Acquisitions Library Acquisitions 0 0 0 0 Major Repairs 0 Total Acquisitons and Major Repairs 0 46,647 Department Total 68,866 46,647 College of Academic Affairs Total Salaries 45,397 45,397 45,397 Other Compensation 0 Related Benefits 23,391 0 Total Personal Services 68,788 45,397 45,397 Travel 0 Operating Services 750 750 Supplies 500 500 0 Total Operating Expenditures 77 1,250 1,250 0 Professional Services 0 0 Other Charges 0 0 0 0 **Debt Services** 0 0 0 Interagency Transfers Total Other Charges General Acquisitions 0 0 0 0 Library Acquisitions Major Repairs 0 0 0 0 Total Acquisitons and Major Repairs 0 46,647 46,647 College Total 68,866 **Grand Total** Salaries 45,397 45,397 45,397 Other Compensation Related Benefits 23.391 0 0 0 Total Personal Services 45,397 68,788 45,397 Travel Operating Services 750 77 750 0 500 500 Total Operating Expenditures 77 1,250 1,250 0 Professional Services 0 Other Charges Debt Services Interagency Transfers
Total Other Charges General Acquisitions

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46,647

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Library Acquisitions

Total Acquisitons and Major Repairs

Major Repairs

Grand Total

rm BOR-4A Institution: LSU in Shreveport

Detail of Departmental Costs by Function Function/Department College of Vice Chancellor for Strategic Initiatives	ACTUAL 2019-20	BUDGETED 2019-20	BUDGETED 2020-21	2020-21+/- 2019-20
Department Name Financial Aid				
Function of Student Services				
Salaries	320,274	321,278	376,307	55,0
Other Compensation Related Benefits	7,222 165,446	58,000	25,000	-33,0
Total Personal Services	492,942	379,278	401,307	22,0
Travel Operating Services	3,133 6,117	6,000 16,000	3,000 16,000	-3,0
Supplies	5,408	5,000	5,000	
Fotal Operating Expenditures Professional Services	14,658 57	27,000	24,000	-3,0
Other Charges	2			
Debt Services Interagency Transfers	0			
Fotal Other Charges General Acquisitions	59 103	0	0	
Library Acquisitions	0			
Major Repairs Fotal Acquisitons and Major Repairs	103	0	0	
Function Total	507,762	406,278	425,307	19,0
Function of Scholarships and Fellowships				
Salaries Other Compensation				
Related Benefits Total Personal Services	0	0	0	
Travel	U	0	U U	
Operating Services Supplies				
Total Operating Expenditures	0	0	0	
Professional Services Other Charges	1,658,359	1,521,000	1,507,500	-13,5
Debt Services	,	,,,,	, , , , , , ,	. 3,0
Interagency Transfers Total Other Charges	1,658,359	1,521,000	1,507,500	-13,5
General Acquisitions Library Acquisitions				
Major Repairs				
Fotal Acquisitons and Major Repairs Function Total	0 1,658,359	1,521,000	1,507,500	-13,5
Department of Financial Aid Total	,,,,,,,,,,	1,021,000	1,001,000	
Salaries	320,274	321,278	376,307	55,0
Other Compensation Related Benefits	7,222 165,446	58,000	25,000	-33,0
Total Personal Services	492,942	379,278	401,307	22,0
Travel Operating Services	3,133 6,117	6,000 16,000	3,000 16,000	-3,0
Supplies	5,408	5,000	5,000	
Total Operating Expenditures Professional Services	14,658 57	27,000	24,000	-3,0
Other Charges Debt Services	1,658,361 0	1,521,000 0	1,507,500 0	-13,5
Interagency Transfers	0	0	0	
Total Other Charges General Acquisitions	1,658,418 103	1,521,000	1,507,500	-13,5
Library Acquisitions	0	0	0	
Major Repairs Total Acquisitons and Major Repairs	103	0	0	
Department Total	2,166,121	1,927,278	1,932,807	5,5
College of Vice Chancellor for Business Affairs Total				
Salaries Other Compensation	320,274 7,222	321,278 58,000	376,307 25,000	55,0 -33,0
Related Benefits Total Personal Services	165,446 492,942	0 379.278	0 401,307	22,0
Travel	3,133	6,000	3,000	-3,0
Operating Services Supplies	6,117 5,408	16,000 5,000	16,000 5,000	
Total Operating Expenditures	14,658	27,000	24,000	-3,0
Professional Services Other Charges	57 1,658,361	0 1,521,000	0 1,507,500	-13,5
Debt Services	0	0	0	-13,5
Interagency Transfers Fotal Other Charges	1,658,418	1,521,000	0 1,507,500	-13,5
General Acquisitions	103	0	0	
Library Acquisitions Major Repairs	0	0	0	
Total Acquisitons and Major Repairs College Total	103 2,166,121	0 1,927,278	0 1,932,807	5,5
Grand Total	د,۱۰۵,۱۷۱	1,321,210	1,002,007	<u></u>
Salaries	320,274	321,278	376,307	55,0
Other Compensation Related Benefits	7,222 165,446	58,000 0	25,000 0	-33,0
otal Personal Services Travel	492,942 3,133	379,278 6,000	401,307 3,000	22,0 -3,0
Operating Services Supplies	6,117 5,408	16,000 5,000	16,000 5,000	
otal Operating Expenditures Professional Services	14,658 57	27,000	24,000	-3,0
Other Charges	1,658,361	1,521,000	1,507,500	-13,5
Debt Services Interagency Transfers	0	0	0	
Total Other Charges	1,658,418	1,521,000	1,507,500	-13,5
General Acquisitions Library Acquisitions	103	0	0	
Major Repairs	0	0	0	-
Fotal Acquisitons and Major Repairs Grand Total	2,166,121	0 1,927,278	0 1,932,807	5,5

Detail of Departmental Costs by Function	ACTUAL	BUDGETER	BUDGETED	2020.24 - /
Function/Department	ACTUAL 2019-20	BUDGETED 2019-20	BUDGETED 2020-21	2020-21+/- 2019-20
College of Vice Chancellor for Strategic Initiatives				
Department Name Registrar				
unction of Student Services				
Salaries Other Compensation	303,488 15,471	313,530 30,000	320,255 17,000	6,7 -13,0
Related Benefits Otal Personal Services	156,371			
Travel	475,330 595	343,530 7,500	337,255 5,000	-6,2 -2,5
Operating Services Supplies	4,702 45,975	4,500 50,000	6,000 50,000	1,5
otal Operating Expenditures Professional Services	51,272	62,000	61,000	-1,0
Other Charges	325	0		
Debt Services Interagency Transfers	0			
Total Other Charges General Acquisitions	325 0	0	0	
Library Acquisitions Major Repairs	0			
otal Acquisitons and Major Repairs	0 526,927	0 405,530	0 398,255	-7,2
Function of Institutional Support				
Salaries Other Compensation				
Related Benefits Total Personal Services	0	0	0	
Travel	154 43,532			0.0
Operating Services Supplies	4,900	65,000 6,500	62,000 5,000	-3,0 -1,5
Fotal Operating Expenditures Professional Services	48,585 700	71,500	67,000 1,000	-4,5 1,0
Other Charges Debt Services	450		1,000	1,0
Interagency Transfers Total Other Charges	1,150	0	2,000	2,0
General Acquisitions	1,150	0	2,000	2,0
Library Acquisitions Major Repairs				
Total Acquisitons and Major Repairs Function Total	0 49,736	0 71,500	0 69,000	-2,5
Department of Registrar Total				
Salaries Other Compensation	303,488 15,471	313,530 30,000	320,255 17,000	6,7 -13,0
Related Benefits Total Personal Services	156,371 475,330	0 343,530	0 337,255	-6,2
Travel	749	7,500	5,000	-2,5
Operating Services Supplies	48,233 50,875	69,500 56,500	68,000 55,000	-1,5 -1,5
Total Operating Expenditures Professional Services	99,857 700	133,500	128,000 1,000	-5,5 1,0
Other Charges Debt Services	775 0	0	1,000	1,0
Interagency Transfers	0	0	0	0.0
Total Other Charges General Acquisitions	1,475 0	0	2,000	2,0
Library Acquisitions Major Repairs	0	0	0	
Total Acquisitons and Major Repairs Department Total	0 576,663	0 477,030	0 467,255	-9,7
College of Academic Affairs Total				
Salaries Other Compensation	303,488 15,471	313,530 30,000	320,255 17,000	6,7 -13,0
Related Benefits Fotal Personal Services	156,371 475,330	0 343,530	0 337,255	-6,2
Travel	749	7,500	5,000	-2,5
Operating Services Supplies	48,233 50,875	69,500 56,500	68,000 55,000	-1,5 -1,5
otal Operating Expenditures Professional Services	99,857 700	133,500	128,000 1,000	-5,5 1,0
Other Charges Debt Services	775 0	0	1,000	1,0
Interagency Transfers	0	0	0	* -
Total Other Charges General Acquisitions	1,475 0	0	2,000	2,0
Library Acquisitions Major Repairs	0	0	0	
otal Acquisitons and Major Repairs College Total	576,663	0 477,030	0 467,255	-9,7
Frand Total				
Salaries Other Compensation Related Benefits	303,488 15,471 156,371	313,530 30,000	320,255 17,000	6,7 -13,0
otal Personal Services	475,330	343,530	337,255	-6,2
Travel Operating Services	749 48,233	7,500 69,500	5,000 68,000	-2,5 -1,5
Supplies Total Operating Expenditures	50,875 99,857	56,500 133,500	55,000 128,000	-1,5 -5,5
Professional Services	700	0	1,000	1,0
Other Charges Debt Services	775 0	0	1,000	1,0
Interagency Transfers otal Other Charges	0 1,475	0	2,000	2,0
General Acquisitions	0	0	0	2,0
Library Acquisitions Major Repairs	0	0	0	
otal Acquisitons and Major Repairs	576,663	0 477,030	0	

Board of Regents

Form BOR-4A Institution: LSU in Shreveport

Form BOR-4A Detail of Departmental Costs by Function	Institution:		LSU in Shreveport		
Detail of Departmental Costs by Function Function/Department	ACTUAL	BUDGETED	BUDGETED	2020-21+/-	
College of Vice Chancellor for Strategic Initiatives	2019-20	2019-20	2020-21	2019-20	
Department Name Admissions					
Function of Student Services					
Salaries Other Compensation	386,730 57,893	400,857 55,000	430,567 65,000	29,7° 10,00	
Related Benefits Fotal Personal Services	205,760 650,383		40F F67	39,7	
Travel	4,363	455,857 20,000	495,567 7,500	-12,50	
Operating Services Supplies	73,483 93,440	67,050 114,000	82,750 110,000	15,70 -4,00	
Total Operating Expenditures	171,285	201,050	200,250	-81	
Professional Services Other Charges	48,891 4,787	50,000 4,000	50,000 6,500	2,5	
Debt Services Interagency Transfers	0				
Total Other Charges	53,677	54,000	56,500	2,5	
General Acquisitions Library Acquisitions	639 0		1,000	1,0	
Major Repairs Fotal Acquisitons and Major Repairs	639	0	1,000	1,0	
Function Total Function of Institutional Support	875,985	710,907	753,317	42,4	
Salaries					
Other Compensation Related Benefits			-		
Total Personal Services	0	0	0		
Travel Operating Services	0	0	0		
Supplies Total Operating Expenditures	0	0	0	-	
Professional Services	0	0	0		
Other Charges Debt Services			-		
Interagency Transfers					
Total Other Charges General Acquisitions	0	0	0		
Library Acquisitions Major Repairs					
Total Acquisitons and Major Repairs	0	0	0		
Function Total Department of Admissions Total	0	0	0		
Salaries	386,730	400,857	430,567	29,7	
Other Compensation Related Benefits	57,893 205,760	55,000 0	65,000 0	10,0	
Total Personal Services	650,383	455,857	495,567	39,7	
Travel Operating Services	4,363 73,483	20,000 67,050	7,500 82,750	-12,5 15,7	
Supplies	93,440	114,000	110,000	-4,0	
Total Operating Expenditures Professional Services	171,285 48,891	201,050 50,000	200,250 50,000	-8	
Other Charges Debt Services	4,787 0	4,000	6,500 0	2,5	
Interagency Transfers	0	0	0		
Total Other Charges General Acquisitions	53,677 639	54,000 0	56,500 1,000	2,5 1,0	
Library Acquisitions	0	0	0	.,,=	
Major Repairs Total Acquisitons and Major Repairs	0 639	0	1,000	1,0	
Department Total	875,985	710,907	753,317	42,4	
College of Academic Affairs Total Salaries	000 700	400.057	400.507		
Other Compensation	386,730 57,893	400,857 55,000	430,567 65,000	29,7 10,0	
Related Benefits Total Personal Services	205,760 650,383	0 455,857	0 495,567	39,7	
Travel	4,363	20,000	7,500	-12,5	
Operating Services Supplies	73,483 93,440	67,050 114,000	82,750 110,000	15,7 -4,0	
Total Operating Expenditures	171,285	201,050	200,250	-8	
Professional Services Other Charges	48,891 4,787	50,000 4,000	50,000 6,500	2,5	
Debt Services Interagency Transfers	0	0	0	1-	
Total Other Charges	53,677	54,000	56,500	2,5	
General Acquisitions Library Acquisitions	639 0	0	1,000	1,0	
Major Repairs	0	0	0		
Total Acquisitons and Major Repairs College Total	639 875,985	710,907	1,000 753,317	1,0 42,4	
Grand Total					
Salaries Other Compensation	386,730 57,893	400,857 55,000	430,567 65,000	29,7 10,0	
Related Benefits Fotal Personal Services	205,760 650,383	0 455,857	0 495,567	39,7	
Travel	4,363	20,000	7,500	-12,5	
Operating Services Supplies	73,483 93,440	67,050 114,000	82,750 110,000	15,7 -4,0	
Total Operating Expenditures	171,285	201,050	200,250	-8	
Professional Services Other Charges	48,891 4,787	50,000 4,000	50,000 6,500	2,5	
Debt Services	0	0	0	_,	
Interagency Transfers Fotal Other Charges	0 53,677	54,000	56,500	2,5	
General Acquisitions Library Acquisitions	639 0	0	1,000	1,0	
Major Repairs	0	0	0		
Total Acquisitons and Major Repairs Grand Total	639 875,985	710,907	1,000 753,317	1,0 42,4	

INTERNAL SUMMARY

College	ACTUAL 2019-20	BUDGETED 2019-20	BUDGETED 2020-21	
VC for BA	9,193,694	17,530,834	15,105,012	٧
SI	488,671	315,500	360,910	٧
SA	92,802	27,000	54,000	٧
Provost+VC	16,765,579	17,264,013	16,937,842	٧
ОС	1,398,629	1,728,629	2,042,470	٧
BE	12,328,527	9,279,010	10,504,494	٧
AS	7,588,944	6,019,199	5,619,483	٧
ВА	6,483,508	4,184,920	6,480,997	٧
AA	828,248	1,296,160	700,160	٧
VC for SI	4,371,355 59,539,957	3,790,627 61,435,892	3,751,336 61,556,704	٧

Board of Regents Institution: Form BOR-5

titution: LSU Shreveport

Schedule of Unrestricted Scholarships & Fee Exemptions

	Number	Number Avg. Value	Actual	Number	Awarded	Avg. Value	Budg.
	Awarded	Per Year	2019-20	In-State	Out of State	Per Year	2020-21
Type of Scholarships							
Academic							
Athletic							
Band							
Foreign language							
High School							
Honors							
LASIP							
LPB Stipend							
Music							
Presidental Grant							
Presidental Education Opportunity							
Freshman Award/Academic Excellence							
Freshman Achievement Scholarship							
Rally							
ROTC							
SEOG Matching							
SGA							
SSIG Matching							
Summer Orientation							
University							
Total Other Scholarships							
(List Other Scholarships - Use continuation sheet if necessary).	606	2,736.57	\$1,658,359			\$2,896	\$2,115,
Total Scholarships	606	2,736.57	1,658,359	731	0	\$2,896	2,115,

Institution:

LSU Shreveport

	emptions Number Avg. Value Actual Number Awarded		warded	Avg. Value	Budg.		
	Awarded	Per Year	2019-20	In-State	Out of State	Per Year	2020-21
Type of Fee Exemptions	Awarded	rerrear	2013-20	III-Otate	out of state	rei ieai	2020-21
TOPS Shortfall Recorded as Exemption							
Legislatively Established Tuition & Fee Exemptions							
Children of Deceased/Disabled Police, Deputy Sheriffs, Adult Probation/Parole Officers (17:1681.1)							
Children of Deceased/Disabled Firefighters (17:1682.1)							
Children of Deceased/Disabled Sanitation Workers (17:1683.1)							
Children of Deceased/Disabled Teachers and School Employees (17:1684)							
Children of Deceased/Disabled Correctional Officers (17:1685.1)							
Senior Citizens (17:1807)	21	2,936.57	\$61,668	17		\$2,900	\$50,00
Louisiana National Guard (29:36.1)	58	4,344.08	\$251,957	62		\$4,345	\$270,00
Hardship Waivers (17:3351)		,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	,,			7.,5.0	+
Others (List - Use continuation sheet if necessary.)	157	12,103.00	\$1,900,170	57	121	\$11,490	\$2,045,00
Other Tuition & Fee Exemptions		12,100.00	¥ 1,5 5 2,1 1 2			Ţ,	7-,0.0,00
Faculty/Staff	20	2,172.06	\$43,441	18		\$2,200	\$40,00
Faculty Dependents	20	2,112.00	\$10,111	10		Ψ2,200	ψ10,00
Others (List - Use continuation sheet if necessary.)	285	3,141.78	\$895,407	173	0	\$4,793	\$828,00
Non-Resident Tuition and Fee Exemptions	230	3,110	4000,107		-	ψ.,. 30	\$520,00
Academic							
Graduate Assistantships/Fellowships							
Other (List - Use continuation sheet if necessary.)	143	10,449.08	\$1,494,218	n	275	\$6,100	\$1,680,00
Total Fee Exemptions	684	6,793.66	\$4,646,861	327	397	\$6,788	4,913,00
Total Scholarships and Fee Exemptions	1290	4,887.77	6,305,220	1,057	397	\$4,833	7,028,23
Total Control on po and 100 Exemptions	.200	1,007.77	0,000,220	1,001	55.	ψ1,000	1,020,20
Detailed List of Other							
Other Scholarships							
LSU Board of Supervisors	3	4,424.50	\$8,849	4		\$3,149	\$3,14
Transfer Scholarship	94	1,659.57	\$156,000	105		\$2,000	\$3,14
Debate Scholarship	8	500.00	\$4,000	100		\$1,000	\$5,00
LaPrep Scholarship	6	1,000.00	\$6,000	5		\$1,000	\$5,00
	124	2,842.74	\$352,500	196		\$3,000	\$5,00
Shreveport Scholarship							
Red River Scholarship	102	3,352.94	\$342,000	113		\$3,600	\$406,80
Louisiana Scholarship	44 10	8,281.54 1,900.00	\$364,388 \$19,000	45 11		\$8,360 \$2,000	\$376,28 \$22,00
Orientation Scholarship	215	1,851.16	\$398,000	250		\$2,000	
Purple and Gold Scholarship	215			250		\$2,000	\$499,00
Child of Deceased Faculty		7,622.00	\$7,622				
T-4-1 O4k O-klkin	202	2 720 57	\$4.050.050	704	0	\$2.00	60.445.00
Total Other Scholarships	606	2,736.57	\$1,658,359	731	U _I	\$2,896	\$2,115,23
Others I and a lating to Fatablish and Tritism & Fata Francisism				1			
Other Legislatively Established Tuition & Fee Exemptions		0.051.00	0004.404			00.400	A0.4= 0
Veterans Affairs 35 (29:288)	47	6,051.09	\$284,401	57		\$6,100	\$345,00
Athletic Non-Resident	110	14,688.81	\$1,615,769		121	\$14,000	\$1,700,00
		10 100 00	41 444 444			444.42	
Total Other Legislatively Established Tuition & Fee Exemptions	157	12,103.00	\$1,900,170	57	121	\$11,490	\$2,045,00
011 7 7 05 5 11 01 11 1							
Other Tuition & Fee Exemptions Other List							
Louisiana Endowment for the Humanities							
Graduate Assistant/Fellowship	80	6,546.66	\$523,733	77		\$6,500	\$500,00
Military Friendly (Barksdale AFB)	114	642.68	\$73,266				
Codofil - Education	3	5,654.99	\$16,965	3		\$5,700	\$17,0
Louisiana Veterans							
Southern University Shreveport Cooperative	1	827.53	\$828	1		\$1,000	\$1,0
LSU Health Science Center - Shreveport Employee	49	3,259.10	\$159,696	58		\$3,300	\$190,0
LSU System/Agriculture Center Employee	38	3,182.11	\$120,920	34		\$3,500	\$120,00
Early Start Teacher							
Total Other Tuition & Fee Exemptions Other List	285	3,141.78	\$895,407	173	0	\$4,793	\$828,0
Non-Resident Tuition & Fee Exemptions Other List							
Non-Resident Tuition Exemption	143	10,449.08	\$1,494,218		275	\$6,100	\$1,680,0
Veterans Affairs Non-Resident							
Total Non-Resident Tuition and Fee Exemtion Other List	143	10,449.08	\$1,494,218	0	275	\$6,100	\$1,680,0

Board of Regents
Form BOR-5A

LSU Shreveport

5% Needs Based Assistance Funds

	Number	Avg. Value	Actual	Number Awarded		Avg. Value	Budg.	
Program Description	Awarded	Per Year	2019-20	In-State	Out of State	Per Year	2020-21	
N/A								
				_				
				-				
				_				
				-				
				-				
				-				
				+				
				+				
				1				
				_				
				1				
				1				

Board of Regents

Form BOR-6 Institution: Louisiana State University - Shreveport

Schedule of Professional Services

DESCRIPITION	Actual 2019-20	Budgeted 2019-20	Budgeted 2020-21
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	\$14,870,711	\$15,958,400	\$16,028,336
Total Professional Services	\$14,870,711	\$15,958,400	\$16,028,336

Report on Special Funds	
I. Building Use Fees or Fees Used Specifically for	Estimated Revenues
Educational and General Capital Purposes:	Estimated Revenues
Fund Balance 6/30/19	
Revenues in FY 2019-20	
Total Revenues Available for FY 2019-20	0
Less Funds Expended in FY 2019-20	
Projected Revenue Available for FY 2020-21	
Less Previous Commitments	
Estimated Amount Available for FY 2020-21 Projects & Operations	0
Name & Brief Description of Anticipated Desirate	Fatimeted Cont
Name & Brief Description of Anticipated Projects	Estimated Cost
2.	
3.	
4.	
5.	
Use Continuation Sheet if Necessary.	
II. Darking Fore & Davisson	Estimated Bourses
II. Parking Fees & Revenues:	Estimated Revenues
Fund Balance 6/30/19	\$613,209
Revenues in FY 2019-20	\$210,796
Total Revenues Available for FY 2019-20	824,005
Less Funds Expended in FY 2019-20	44,189
Projected Revenue Available for FY 2020-21	210,000
Less Previous Commitments	
Estimated Amount Available for FY 2020-21 Projects & Operations	989,810
Name & Brief Description of Anticipated Projects	Estimated Cost
Security Upgrades including Repair/Maintenance/Replacemet of Security Equipment/Spplies Asphalt Overlay of Northeast and Southeast Parking Lots; including striping, painting, ADA Access	\$200,000
Aspnait Overlay of Northeast and Southeast Parking Lots; including striping, painting, ADA Access Police Department Operations	\$395,000
о. толье верапинель Орегация	\$120,000
5	
Use Continuation Sheet if Necessary.	
,	
III. Student Technology Fees - ACT 1450 of 1997:	Estimated Revenues
Fund Balance 6/30/19	\$1,460,098
Revenues in FY 2019-20	\$654,664
Total Revenues Available for FY 2019-20	2,114,762 412,450
Less Funds Expended in FY 2019-20 Projected Revenue Available for FY 2020-21	655,000
Less Previous Commitments	000,000
Estimated Amount Available for FY 2020-21 Projects & Operations	2,357,312
, .	
Name & Brief Description of Anticipated Projects	Estimated Cost
Student Life and Learning	\$142,363
2. Campus-wide Lab	\$110,000
3. Infrastructure	\$235,000
4. Wifi for Student Housing	\$500,000
5.	
Use Continuation Sheet if Necessary.	
IV. Surplus Funds - RS 17:3386	Estimated Revenues
Fund Balance 6/30/19	
Revenues in FY 2019-20	
Total Revenues Available for FY 2019-20	
Less Funds Expended in FY 2019-20	
Projected Revenue Available for FY 2020-21	
Less Previous Commitments Estimated Amount Available for EV 2020 24 Prejects & Convetions	
Estimated Amount Available for FY 2020-21 Projects & Operations	
Name & Brief Description of Anticipated Projects	Estimated Cost
1	Louiniated 505t
2.	
3.	
4.	
5.	
Use Continuation Sheet if Necessary.	
	-
V. Building Use Fee - Act 426 of 2013 Regular Session	Estimated Revenues
Fund Palance 6/20/10	*****
Fund Balance 6/30/19 Revenues in FY 2019-20	\$661,060 \$118,752
Total Revenues Available for FY 2019-20	779,818
Less Funds Expended in FY 2019-20	67,478
Projected Revenue Available for FY 2020-21	120,000
Less Previous Commitments	120,000
Estimated Amount Available for FY 2020-21 Projects & Operations	832,340
Name & Brief Description of Anticipated Projects	Estimated Cost
Business Education Building Student Advising Center	\$208,000
2. ADA Restrooms Bronson Hall	\$63,250
ADA/Unisex Restroom University Center Education Resource Center - Business, Educaiton & Human Development Building	\$46,980
4. Education resource Center - Dusiness, Education α numan Development Building	\$342,500
Use Continuation Sheet if Necessary.	
, goo gonanaaaon onoti ii 1100000ary.	

Auxiliary Enterprise Operations

	Cafeterias	Cafeterias	Post Office	Post Office	Married Student Housing	Married Student Housing	Bookstore	Bookstore
	2019-20	2020-21	2019-20	2020-21	2019-20	2020-21	2019-20	2020-21
Revenues	292,842	354,133					68,023	100,000
Expenditures								
Salaries	125,706	177,433						
Other Compensation	3,595							
Related Benefits	32,280	58,700						
Total Personal Services	161,582	236,133	-	-	-	-	-	-
Travel								
Operating Services	6,202	10,000					59,599	
Supplies	98,474	108,000					933	
Merchandise for Resale								
Professional Services	102							
Other Charges	21,216						7,492	100,000
Capital Outlay								
Debt Service								
Interagency Transfers								
Total Expenditures	287,576	354,133	-	-	-	-	68,023	100,000
Revenues in Excess of Expenditures	5,266	-	_	_	-	-	-	-

Institution: LSU Shreveport

Auxiliary Enterprise Operations

	Student Center 2019-20	Student Center 2020-21	Campus Housing 2019-20	Campus Housing 2020-21	Athletics 2019-20	Athletics 2020-21	Other 2019-20	Other 2020-21
Revenues	254,273	466,072	904,445	45,000	1,879,090	1,539,941		
Expenditures								
Salaries	213,509	267,072		45,000	516,718	590,646		
Other Compensation	47,741	30,000		·	66,303	30,000		
Related Benefits	39,587	85,000			138,983	234,295		
Total Personal Services	300,837	382,072	-	45,000	722,004	854,941	-	-
Travel					136,241	244,500		
Operating Services	50,067	40,000	781,324		134,144	76,000		
Supplies	18,307	20,000	110,004		164,937	154,000		
Merchandise for Resale								
Professional Services	474	15,000	80		43,136	53,500		
Other Charges	2,581	9,000	11,937		611,209	157,000		
Capital Outlay								
Debt Service								
Interagency Transfers								
Total Expenditures	372,266	466,072	903,345	45,000	1,811,670	1,539,941	-	-
Revenues in Excess of Expenditures	(117,992)	-	1,100	-	67,420	-	-	-

Institution: LSU Shreveport

Auxiliary Enterprise Operations

	Other 2019-20	Other 2020-21	Other 2019-20	Other 2020-21	Other 2019-20	Other 2020-21	Grand Total 2019-20	Grand Total 2020-21
Revenues							3,398,674	2,505,146
Expenditures								
Salaries							855,934	1,080,151
Other Compensation							117,639	60,000
Related Benefits							210,850	377,995
Total Personal Services	-	-	-	-	-	-	1,184,423	1,518,146
Travel							136,241	244,500
Operating Services							1,031,335	126,000
Supplies							392,656	282,000
Merchandise for Resale							-	-
Professional Services							43,791	68,500
Other Charges							654,435	266,000
Capital Outlay							-	-
Debt Service							-	-
Interagency Transfers							-	-
Total Expenditures	-	-	-	-	-	-	3,442,881	2,505,146
Revenues in Excess of Expenditures	-	-		-	-	-	(44,207)	-

Institution: LSU Shreveport

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

Institution: LSU Shreveport

Summary Request for Budgeted Positions

Rank Type	Position Count	FTE	Operating Budget Salary	Operating Budget Benefits	All Other Salary	All Other Benefits
FULL-TIME	T COLLION COUNT		operating Badget Galary	operating Badget Benefite	7 an Othor Gurary	7 til Othor Bononto
President						
Senior Level Administrator						
Professor	52	52.00	4,387,024			
Associate Professor	42	42.00	2,816,284		4,632	
Assistant Professor	25	25.00	2,055,500		0	
Instructor	13	12.75	485,096		5,152	
Librarian (w/o Faculty Rank)			,		,	
Teaching Associate	2	2.00	52,770		0	
Research Associate			,			
Library Associate						
Lecturer	2	2.00	83,441		0	
Graduate Assistants			,			
Adjunct Faculty						
Other Unclassified	79	79.00	4,270,988		205,211	
Classified Employees	64	64.00	1,872,707			
Technical College Instructor			, ,			
Technical College Administrator						
Technical College Other Professional						
Subtotal Full-Time Positions	279	278.75	16,023,810	0	214,995	0
Full-Time Funded Vacant Positions	62	62.00	3,788,524		22,500	
Pay Plan Reserves Total	-		-,,-		,	
Total Full Time Funded Positions	341	340.75	19,812,334	0	237,495	0
PART - TIME						
Professor						
Associate Professor						
Assistant Professor						
Instructor						
Librarian (w/o Faculty Rank)						
Teaching Associate						
Research Associate						
Library Associate						
Lecturer						
Graduate Assistants						
Adjunct Faculty						
Other Unclassified	2	0.87	62,431			
Classified Employees	1	0.60	22,235			
Technical College Instructor						
Technical College Administrator						
Technical College Other Professional						
Subtotal Part-time Filled Positions	3	1.47	84,666	0	0	0
Part - Time Funded Vacant Positions						
Pay Plan Reserves Total						
Total Part-Time Funded Positions	3	1.47	84,666	0	0	0
Grand Total Funded Positions	344	342.22	19,897,000	0	237,495	0

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

Institution:

LSU Shreveport

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

Automobiles and Tru	ıcks
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					Acquisiton	Accum. Mileage	Mileage Per YR	
Year	Make	Model	Serial #	License	Date	6/30	Actual	Department
1991	Ford	F-250 Pick Up Truck	1FTHF25Y3MNA82097	111901	8/26/1991			Grounds
2004	Ford	F-250 Pick Up Truck	1FTNX21L14EB61343	166599	2/16/2004			Grounds
2007	Dodge	D-2500 Pick Up Truck	3D7KS28D37G804049	198997	5/10/2007			Red River Watershed Mgmt.
2007	Dodge	D-1500 Pick Up Truck	1D7HA16PX7J609634	202012	6/19/2007			Mailroom
2007	Dodge	D-2500 Pick Up Truck	3D7KR26D77G813125	202013	5/7/2007			Grounds
2016	Ford	Explorer	1FM5K8AT1GGD05429	248924	7/30/2016			University Police
2018	Ford	Explorer	1FM5K8AT2JGC18548	258472	8/27/2018			University Police
						•		
						·		

Boats and Airplanes

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

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

OPERATING BUDGET	ns of Financing Other Than General Fund Direct Give the Legal Citation Authorizing These	FY 2019-2020 PRIOR YEAR ACTUAL		FY 2021-2022 OPERATING BUDGET REQUEST	FY 2021-2022 PERFORMANCE	BOR-13A PAGE AND COLUMN
FEE NAME	Funds and Describe Fully Their Purpose and Use.	REVENUE	BUDGET REVENUE	E REVENUE	INDICATOR DATA	NUMBER
Sudent Fees:						
General Registration Fees	Legislative Acts & LSU Board of Supervisors	\$46,476,675	\$49,203,028			1-1
Non-Resident Fees	Legislative Acts & LSU Board of Supervisors	\$62,373	\$66,036			1-2
Academic Excellence Fees	Legislative Acts & LSU Board of Supervisors	\$1,882,609	\$1,993,229			1-3
Operational Fee	Legislative Acts & LSU Board of Supervisors	\$756,368	\$800,786			2-1
Academic Enhancement Fee				<u> </u>		/
Building Use Fee	Legislative Acts & LSU Board of Supervisors			,		/
Technology Fee	Legislative Acts & LSU Board of Supervisors			,		
Energy Surcharge	LSU Board of Supervisors					·
University/Board-Assessed Fees:						
Registration Fee	LSU Board of Supervisors	\$190,050	\$204,156	,		2-2
List				·		·
Student Self-Assessed Fees:						
List				,		
List				·		·
All Other Student Mandated Fees:						
List						
List						
All Other Student Fees:						
Application Fees	LSU Board of Supervisors	\$145,440	\$153,980			2-3
Diploma Fee	LSU Board of Supervisors	\$108,515	\$114,888	, [3-1
Late Registration Fee	LSU Board of Supervisors	\$30,500				3-2
Deferment Fee	LSU Board of Supervisors	\$24,560	\$26,002			3-3
Conferences & Institutes	LSU Board of Supervisors	\$187,261	\$250,000			4-1
All Other Non-Student Fees:						
List						1
List						
List						
List						1
List				<u> </u>		
List		Ť′				
List						
4	TOTALS	S \$49,864,351	\$52,844,396	\$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	f Financing Other		und Direct						
		FY 2019-20			FY 2020-21			FY 2021-2022	
ODERATING BUDGET FEE		RIOR YEAR ACTUAL			TING OPERATING BUD			RATING BUDGET REQU	
OPERATING BUDGET FEE	COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 1	COLUMN 2	COLUMN 3
EXPENDITURES	General Registration	Non-Resident Fee	Academic Excellence	General Registration	Non-Resident Fee	Academic Excellence	(NAME OF FEE)	(NAME OF FEE)	(NAME OF FEE)
EXPENDITURES & REQUEST:									
SALARIES:									
Regular	\$13,826,005	\$18,555	\$560,044	\$17,231,782	\$23,127	\$698,064			
Other Compensation	\$433,987	\$582	\$17,579	\$513,429	\$689	\$20,799			
Related Benefits	\$7,620,008	\$10,226	\$308,660	\$11,103,593	\$14,902	\$449,810			
TOTAL SALARIES	\$21,880,000	\$29,363	\$886,283	\$28,848,804	\$38,718	\$1,168,673	\$0	\$0	\$0
OPERATING EXPENSES:									
Travel	\$141,991	\$191	\$5,752	\$112,569	\$151	\$4,560			
Operating Services	\$5,008,541	\$6,722	\$202,879	\$5,507,275	\$7,391	\$223,101			
Supplies	\$1,888,459	\$2,534	\$76,495	\$1,539,475	\$2,066	\$62,365			
TOTAL OPERATING EXPENSES	\$7,038,991	\$9,447	\$285,126	\$7,159,319	\$9,608	\$290,026	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$11,712,234	\$15,718	\$474,422	\$12,986,287	\$17,429	\$526,078	\$0	\$0	\$0
OTHER CHARGES:									
Other Charges	\$3,547,365	\$4,761	\$143,691	\$442,498	\$594	\$17,926			
Debt Service				<u> </u>	1				
Interagency Transfers				<u> </u>	1				
TOTAL OTHER CHARGES	\$3,547,365	\$4,761	\$143,691	\$442,498	\$594	\$17,926	\$0	\$0	\$0
ACQUISITIONS & MAJOR REPAIRS:									
Acquisitions	\$2,298,086	\$3,084	\$93,087		1				
Major Repairs									
TOTAL ACQ. & MAJOR REPAIRS	\$2,298,086	\$3,084	\$93,087	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES & REQUEST	\$46,476,676	\$62,373	\$1,882,609	\$49,436,908	\$66,349	\$2,002,703	\$0	\$0	\$0

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

Page _

Cost Recovery - Expenditure Means of	of Financing Other	: Than General F	und Direct						
		FY 2019-20	A I		FY 2020-21			FY 2021-2022	
		RIOR YEAR ACTUA	AL /	EXIS7	TING OPERATING BUL			RATING BUDGET REQU	
OPERATING BUDGET FEE	COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 1	COLUMN 2	COLUMN 3
EXPENDITURES	Operational Fee	Registration Fee	Application Fee	Operational Fee	Registration Fee	Application Fee	(NAME OF FEE)	(NAME OF FEE)	(NAME OF FEE)
EXPENDITURES & REQUEST:									
SALARIES:									
Regular	\$225,006	\$56,537	\$43,266	\$280,450	\$71,499	\$53,927		 	
Other Compensation	\$7,063	\$1,775	\$1,358	\$8,356	\$2,130	\$1,607			
Related Benefits	\$124,009	\$31,159	\$23,845	\$180,712	\$46,072	\$34,748			
TOTAL SALARIES	\$356,078	\$89,471	\$68,469	\$469,518	\$119,701	\$90,282	\$0	\$0	\$0
OPERATING EXPENSES:									
Travel	\$2,311	\$581	\$444	\$1,832	\$467	\$352			
Operating Services	\$81,510	\$20,481	\$15,673	\$89,632	\$22,851	\$17,235			
Supplies	\$30,733	\$7,722	\$5,910	\$25,055	\$6,388	\$4,818			
TOTAL OPERATING EXPENSES	\$114,554	\$28,784	\$22,027	\$116,519	\$29,706	\$22,405	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$190,607	\$47,893	\$36,651	\$211,354	\$53,883	40,640	\$0	\$0	\$0
OTHER CHARGES:									
Other Charges	\$57,730	\$14,506	\$11,101	\$7,202	\$1,836	\$1,385			
Debt Service									
Interagency Transfers				ļ					
TOTAL OTHER CHARGES	\$57,730	\$14,506	\$11,101	\$7,202	\$1,836	\$1,385	\$0	\$0	\$0
ACQUISITIONS & MAJOR REPAIRS:									
Acquisitions	\$37,399	\$9,397	\$7,191						
Major Repairs									
TOTAL ACQ. & MAJOR REPAIRS	\$37,399	\$9,397	\$7,191	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES & REQUEST	\$756,368	\$190,051	\$145,439	\$804,592	\$205,126	\$154,712	\$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 Othe	r Than General F	und Direct			-			
		FY 2019-20			FY 2020-21			FY 2021-2022	
0050450000055555		RIOR YEAR ACTUA			TING OPERATING BUILDING			ATING BUDGET REQ	
OPERATING BUDGET FEE	COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 1	COLUMN 2	COLUMN 3
EXPENDITURES	Diploma Fee	Late Registration	Deferment Fee	Diploma Fee	Late Registration	Deferment Fee	(NAME OF FEE)	(NAME OF FEE)	(NAME OF FEE)
EXPENDITURES & REQUEST:									
SALARIES:									
Regular	\$32,281	\$9,073	\$7,306	\$40,236	\$11,309	\$9,106			
Other Compensation	\$1,013	\$285	\$229	\$1,199	\$337	\$271			
Related Benefits	\$17,791	\$5,001	\$4,027	\$25,927	\$7,287	\$5,868			
TOTAL SALARIES	\$51,085	\$14,359	\$11,562	\$67,362	\$18,933	\$15,245	\$0	\$0	\$0
OPERATING EXPENSES:									
Travel	\$332	\$93	\$75	\$263	\$74	\$59			
Operating Services	\$11,694	\$3,287	\$2,647	\$12,859	\$3,614	\$2,910			
Supplies	\$4,409	\$1,239	\$998	\$3,595	\$1,010	\$814			
TOTAL OPERATING EXPENSES	\$16,435	\$4,619	\$3,720	\$16,717	\$4,698	\$3,783	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$27,346	\$7,686	\$6,189	\$30,323	\$8,523	6,863	\$0	\$0	\$0
OTHER CHARGES:									
Other Charges	\$8,283	\$2,328	\$1,875	\$1,033	\$290	\$234			
Debt Service									
Interagency Transfers									
TOTAL OTHER CHARGES	\$8,283	\$2,328	\$1,875	\$1,033	\$290	\$234	\$0	\$0	\$0
ACQUISITIONS & MAJOR REPAIRS:									
Acquisitions	\$5,366	\$1,508	\$1,214						
Major Repairs									
TOTAL ACQ. & MAJOR REPAIRS	\$5,366	\$1,508	\$1,214	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
			1						

\$115,436

\$32,444

\$26,125

\$24,560

\$30,500

\$108,515



\$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.

\$187,261

Cost Recovery - Expenditure Means	of Financing Other	Than General F	und Direct			-	•		
		FY 2019-20			FY 2020-21			FY 2021-2022	
ODEDATING BUDGET SEE		RIOR YEAR ACTUA			ING OPERATING BUI			ATING BUDGET REQ	
OPERATING BUDGET FEE	COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 1	COLUMN 2	COLUMN 3
EXPENDITURES	Conferences & Institutes	(NAME OF FEE)	(NAME OF FEE)	Conferences & Institutes	(NAME OF FEE)	(NAME OF FEE)	(NAME OF FEE)	(NAME OF FEE)	(NAME OF FEE)
EXPENDITURES & REQUEST:									
SALARIES:									
Regular	\$55,707	\$0	\$0	\$87,140	\$0	\$0			
Other Compensation	\$1,749	\$0	\$0	\$2,596	\$0	\$0			
Related Benefits	\$30,702	\$0	\$0	\$56,150	\$0	\$0			
TOTAL SALARIES	\$88,158	\$0	\$0	\$145,886	\$0	\$0	\$0	\$0	\$0
OPERATING EXPENSES:									
Travel	\$572	\$0	\$0	\$569	\$0	\$0			
Operating Services	\$20,180	\$0	\$0	\$27,850	\$0	\$0			
Supplies	\$7,609	\$0	\$0	\$7,785	\$0	\$0			
TOTAL OPERATING EXPENSES	\$28,361	\$0	\$0	\$36,204	\$0	\$0	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$47,190	\$0	\$0	\$65,671	\$0	-	\$0	\$0	\$0
OTHER CHARGES:									
Other Charges	\$14,293	\$0	\$0	\$2,238	\$0	\$0			
Debt Service									
Interagency Transfers									
TOTAL OTHER CHARGES	\$14,293	\$0	\$0	\$2,238	\$0	\$0	\$0	\$0	\$0
ACQUISITIONS & MAJOR REPAIRS:									
Acquisitions	\$9,259	\$0	\$0						
Major Repairs									
TOTAL ACQ. & MAJOR REPAIRS	\$9,259	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	1	I	1 1						

\$249,999

\$0

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\$0

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

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

OPERATING BUDGET	on apportionment of funding between FY 2020-2021 OPERATING BUDGET REQUEST	FY 2020-2021 PERCENT RECOMMENDED FUNDED	FY 2020-2021 PERCENT RECOMMENDED FUNDED		
FEE NAME	REVENUE	BY USER GROUP	BY STATE		
Sudent Fees:					
General Registration Fees	\$49,203,028				
Non-Resident Fees	\$66,036				
Academic Excellence Fees	\$1,993,229				
Operational Fee	\$800,786				
Academic Enhancement Fee					
Building Use Fee					
Technology Fee					
Energy Surcharge					
University Self-Assessed Fees:					
Registration Fee	\$204,156				
List					
Student Self-Assessed Fees:					
List					
List					
All Other Student Mandated Fees:					
List					
List					
All Other Student Fees:					
List					
List					
All Other Non-Student Fees:					
Application Fees	\$153,980				
Diploma Fee	\$114,888				
Late Registration Fee	\$32,291				
Deferment Fee	\$26,002				
Conferences & Institutes	(\$249,999)				
List					
List					
	\$52,344,397	\$0			

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

Institution:

Board of Regents Form BOR-15 Programs Substituting State Funds for Federal Funds

Name of Program	Actual 2019-20 State	Actual 2019-20 Federal	Budgeted 2019-20 State	Budgeted 2019-20 Federal	Budgeted 2020-21 State	Budgeted 2020-21 Federal
Name of Frogram	State	i edelai	State	rederai	State	reuerar
		+	+			
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		+	<u> </u>			
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been reduced or is scheduled to be reduced.

Institution:

Louisiana State University - Shreveport

Revenue	Fiscal Year	2019-2020	Actual

				Other	All	All		
		Men's	Men's	Men's	Women's	Concessions	Other	
	Revenue Category:	Football	Basketball	Sports	Athletics	Prog. Sales	Activities	Total
	Ticket Sales	\$0	\$1,653	\$1,540	\$10,441	///////////////////////////////////////	\$0	\$13,634
R	Media	***************************************	///////////////////////////////////////	\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\	///////////////////////////////////////	***************************************	\$0	\$0
E	Post Season Play (Tourn./Bowl)	\$0	\$0	\$0	\$0	///////////////////////////////////////	\$0	\$0
V	Game Guarantees	\$0	\$0	\$0	\$0	///////////////////////////////////////	\$0	\$0
E	Foundations/Clubs (Other Private Gifts)	WWWWWWWWW	///////////////////////////////////////	///////////////////////////////////////	///////////////////////////////////////	///////////////////////////////////////	\$0	\$0
N	Student Athletic Fees*	\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\	111111111111111111111111111111111111111	///////////////////////////////////////	\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\	///////////////////////////////////////	\$2,731,271	\$2,731,271
U	Parking Fees	\$0	\$0	\$0	\$0	///////////////////////////////////////	\$0	\$0
E	Conference Distributions	\$0	\$0	\$0	\$0	***************************************	\$0	\$0
	Corporate Sponsorships	\$0	\$0	\$0	\$0	***************************************	\$0	\$0
	Interest on Investments	\$0	\$0	\$0	\$0	///////////////////////////////////////	\$0	\$0
	Other Income	\$0	\$0	\$0	\$0	\$7,826	\$2,799	\$10,625
	CWSP-Federally Funded Portion	\$0	\$0	\$0	\$0	///////////////////////////////////////	\$0	\$0
OTHER	Other Auxiliary Profits	\$0	\$0	\$0	\$0	///////////////////////////////////////	\$0	\$0
FINANCIAL	Transfers from Unrestricted E&G*	\$0	\$0	\$0	\$0	///////////////////////////////////////	\$0	\$0
SOURCES	Transfers from Other Funds	\$0	\$0	\$0	\$0	///////////////////////////////////////	-\$876,440	-\$876,440
	Gender Equity	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Total Revenue for Athletics	\$0	\$1,653	\$1,540	\$10,441	\$7,826	\$1,857,630	\$1,879,090

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

Board of Regents

Form BOR-ATH-2

Institution: Louisiana State University - Shreveport

Expenditures	Fiscal Year	2019-2020	Actual							
Expense Category:	All Athletic Admin/General	Men's Football	Men's Basket	-	Men's aseball	Other Men's Sports	All Women's Athletics	Other Activities	All Concessions Programs	Total
Salaries/Wages/Student Help	\$197,338		\$0	\$78,466	\$87,635	\$48,000	\$105,279	\$0	\$0	\$516,718
Fringe Benefits	\$49,148		\$0	\$44,044	\$41,686	\$16,255	\$54,153	\$0	\$0	\$205,286
Extra Help (Temporary)	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
CWSP	\$0	WWWWWWWW	***************************************	///////////////////////////////////////	\\\\	///////////////////////////////////////	WWWWWWWWW	WWWWWWWW	\$0	\$0
Game Guarantees	111111111111111111111111111111111111111		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Athletic Scholarships	111111111111111111111111111111111111111		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Med. Insurance/Injury Claims	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$13,715		\$0	\$28,277	\$20,822	\$18,142	\$55,286	\$0	\$0	\$136,241
Equipment	\$27,388		\$0	\$12,450	\$67,884	\$22,590	\$34,625	\$0	\$0	\$164,937
Operating Services	\$40,141		\$0	\$7,994	\$40,855	\$12,914	\$32,240	\$0	\$0	\$134,144
Charge Backs	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	WWWWWWWWW	***************************************	///////////////////////////////////////	AWW	\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\	\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\	\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\	\$0	\$0
Other Expenses	\$35,380		\$0	\$141,073	\$175,810	\$75,062	\$227,019	\$0	\$0	\$654,344
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	\$363,111	!	\$0	\$312,305	\$434,691	\$192,963	\$508,601	\$0	\$0	\$1,811,670

Institution:

Louisiana State University - Shreveport

Revenue Fiscal Year	2019-2020	Budgeted
---------------------	-----------	----------

Revenue	Fiscal Year	2019-2020	Budgeted					
		Men's	Men's	Other Men's	All Women's	All Concessions	Other	
	Revenue Category:	Football	Basketball	Sports	Athletics	Prog. Sales	Activities	Total
	Ticket Sales	\$0	\$4,500	\$2,000	\$4,500	111111111111111111111111111111111111111	\$0	\$11,000
R	Media	***************************************	///////////////////////////////////////	///////////////////////////////////////	///////////////////////////////////////	***************************************	\$0	\$0
E _.	Post Season Play (Tourn./Bowl)	\$0	\$0	\$0	\$0	***************************************	\$0	\$0
V	Game Guarantees	\$0	\$2,000	\$0	\$2,000	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	\$0	\$4,000
E _.	Foundations/Clubs (Other Private Gifts)	\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\	\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\	///////////////////////////////////////	\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\	***************************************	\$0	\$0
N	Student Athletic Fees*	***************************************	///////////////////////////////////////	///////////////////////////////////////	///////////////////////////////////////	***************************************	\$1,470,530	\$1,470,530
U	Parking Fees	\$0	\$0	\$0	\$0	***************************************	\$0	\$0
E _.	Conference Distributions	\$0	\$0	\$0	\$0	***************************************	\$0	\$0
	Corporate Sponsorships	\$0	\$0	\$0	\$0	***************************************	\$0	\$0
	Interest on Investments	\$0	\$0	\$0	\$0	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	\$0	\$0
	Other Income	\$0	\$0	\$1,000	\$0	\$24,000	\$0	\$25,000
	CWSP-Federally Funded Portion	\$0	\$0	\$0	\$0	***************************************	\$0	\$0
OTHER	Other Auxiliary Profits	\$0	\$0	\$0	\$0	***************************************	\$0	\$0
FINANCIAL	Transfers from Unrestricted E&G*	\$0	\$0	\$0	\$0	***************************************	\$0	\$0
SOURCES	Transfers from Other Funds	\$0	\$0	\$0	\$0	***************************************	\$0	\$0
	Gender Equity	\$0	\$0	7.	ΨΟ	\$0	\$0	\$0
	Total Revenue for Athletics	\$0	\$6,500	\$3,000	\$6,500	\$24,000	\$1,470,530	\$1,510,530

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

Institution:

Louisiana State University - Shreveport

Expenditures Fiscal Year 2019-2020 Budgeted

Expenditures		2019-2020	Budgeted						
Expense Category:	All Athletic Admin/General	Men's Football	Men's Basketball	Men's Baseball	Other Men's Sports	All Women's Athletics	Other Activities	All Concessions Programs	Total
Salaries/Wages/Student Help	\$202,110	\$0	\$119,400	\$81,600	\$50,000	\$137,125	\$0	\$0	\$590,235
Fringe Benefits	\$81,885	\$0	\$38,000	\$35,650	\$21,500	\$57,260	\$0	\$0	\$234,295
Extra Help (Temporary)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
CWSP	\$0	\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\	WWWWWWWW	\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\	\\\\\\\\\\\	\\\\\\\\\\	\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\	\$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	\$107,500	\$0	\$27,000	\$34,000	\$23,000	\$54,500	\$0	\$0	\$246,000
Equipment	\$29,500	\$0	\$14,100	\$47,000	\$23,500	\$39,000	\$0	\$0	\$153,100
Operating Services	\$26,000	\$0	\$10,000	\$14,000	\$6,500	\$19,500	\$0	\$0	\$76,000
Charge Backs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	//////////////////////////////////////	\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\	\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\	\\\\\\\\\\	\\\\\\\\\\	\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\	\$0	\$0
Other Expenses	\$14,000	\$0	\$52,000	\$61,400	\$15,500	\$68,000	\$0	\$0	\$210,900
Transfers to Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fund/Account	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Athletic Expenses	\$460,995	\$0	\$260,500	\$273,650	\$140,000	\$375,385	\$0	\$0	\$1,510,530

Institution:

Louisiana State University - Shreveport

Revenue	Fiscal Year	2020-2021	Budgeted

Revenue	FISCAL TEAL	2020-2021	Buagelea					
				Other	All	All		
		Men's	Men's	Men's	Women's	Concessions	Other	
	Revenue Category:	Football	Basketball	Sports	Athletics	Prog. Sales	Activities	Total
	Ticket Sales	\$0	\$4,500	\$2,000	\$4,500	\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\	\$0	\$11,000
R	Media	\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\	///////////////////////////////////////	//////////////////////////////////////	///////////////////////////////////////	***************************************	\$0	\$0
E	Post Season Play (Tourn./Bowl)	\$0	\$0	\$0	\$0	\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\	\$0	\$0
V	Game Guarantees	\$0	\$2,000	\$0	\$2,000	\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\	\$0	\$4,000
E	Foundations/Clubs (Other Private Gifts)	\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\	\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\	//////////////////////////////////////	\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\	111111111111111111111111111111111111111	\$0	\$0
N	Student Athletic Fees*	\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\	///////////////////////////////////////	//////////////////////////////////////	///////////////////////////////////////	111111111111111111111111111111111111111	\$1,499,941	\$1,499,941
U	Parking Fees	\$0	\$0	\$0	\$0	\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\	\$0	\$0
E	Conference Distributions	\$0	\$0	\$0		***************************************	\$0	\$0
	Corporate Sponsorships	\$0	\$0	\$0	\$0	***************************************	\$0	\$0
	Interest on Investments	\$0	\$0	\$0	\$0	111111111111111111111111111111111111111	\$0	\$0
	Other Income	\$0	\$0	\$1,000	\$0	\$24,000	\$0	\$25,000
	CWSP-Federally Funded Portion	\$0	\$0	\$0	\$0	\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\	\$0	\$0
OTHER	Other Auxiliary Profits	\$0	\$0	\$0	\$0	\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\	\$0	\$0
FINANCIAL	Transfers from Unrestricted E&G*	\$0	\$0	\$0	\$0	\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\	\$0	\$0
SOURCES	Transfers from Other Funds	\$0	\$0	\$0	\$0	\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\	\$0	\$0
	Gender Equity	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Total Revenue for Athletics	\$0	\$6,500	\$3,000	\$6,500	\$24,000	\$1,499,941	\$1,539,941

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

Board of Regents

Institution:

Louisiana State University - Shreveport

Form BOR-ATH-2

Expenditures Fiscal Year 2020-2021 Budgeted

Expenditures	Fiscal Year	2020-2021	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	\$209,896	\$0	\$111,000	\$102,000	\$57,000	\$140,750	\$0	\$0	\$620,646
Fringe Benefits	\$81,885	\$0	\$38,000	\$35,650	\$21,500	\$57,260	\$0	\$0	\$234,295
Extra Help (Temporary)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
CWSP	\$0	\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\	\\\\\\\\\\\\	\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\	\\\\\\\\	\\\\\\\\\	\\\\\\\	\$0	\$0
Game Guarantees	***************************************	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Athletic Scholarships	***************************************	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Med. Insurance/Injury Claims	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$107,500	\$0	\$27,000	\$31,000	\$23,000	\$56,000	\$0	\$0	\$244,500
Equipment	\$29,500	\$0	\$19,500	\$40,000	\$24,000	\$41,000	\$0	\$0	\$154,000
Operating Services	\$26,000	\$0	\$10,000	\$14,000	\$6,500	\$19,500	\$0	\$0	\$76,000
Charge Backs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\	///////////////////////////////////////	///////////////////////////////////////	///////////////////////////////////////	///////////////////////////////////////	///////////////////////////////////////	\$0	\$0
Other Expenses (Detail)	\$14,000	\$0	\$52,000	\$61,000	\$15,500	\$68,000	\$0	\$0	\$210,500
Transfers to Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fund/Account (List)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Athletic Expenses	\$468,781	\$0	\$257,500	\$283,650	\$147,500	\$382,510	\$0	\$0	\$1,539,941

 Board of Regents
 Institution:
 LSU Shreveport

 Form BOR-ATH-3
 Completed By:
 Andrea M. Kimble

 Intercollegiate Athletic Personnel
 Telephone #:
 318-797-5255

Intercollegiate Athletic Personnel	Telephone #:		318-797-5255					
Employee's Name	Position Title	Position* Type	Months Employed	Athletic Dept. Salary Unrestricted	Athletic Dept. Salary Restricted	Charged to Accounts Other Than Athletics	Total Salary	
Lucas Morgan	Athletics Director	Unclassified	12-month	0	88,760		88,760	
Kyle Blankenship	Head Coach, Men's Basketball	Unclassified	12-month	0	82,000		82,000	
Vacant	Assistant Coach, Men's Basketball	Unclassified	12-month	0	25,000		25,000	
Phil Bohn	Head Coach, Men's Soccer	Unclassified	12-month	0	55,000		55,000	
Justin Maullin	Head Coach, Women's Soccer	Unclassified	12-month	0	45,000		45,000	
James Dicken	Director, Athletic Events	Unclassified	12-month	0	35,568		35,568	
Bradley Neffendorf	Head Coach, Baseball	Unclassified	12-month	0	65,000		65,000	
Steven Dean Brown	Assistant Coach, Baseball	Unclassified	12-month	0	33,000		33,000	
Matthew Strickland	Head Coach, Women's Basketball	Unclassified	12-month	0	54,750		54,750	
Brianna Bogard	Assistant Coach, Women's Basketball	Unclassified	12-month	0	25,000		25,000	
Tyler Moody	Sports Information Director	Unclassified	12-month	0	40,000		40,000	
Maggie McGowan-Stinski	Assistant Athletic Trainer	Unclassified	12-month	0	35,568		35,568	
Total				0	584,646		584,646	
							·	
Student Workers		s		0	5,000		5,000	
Graduate Assistants		s		0	25,000		25,000	
Other (Overtime, Supplemental)		i		0				
Grand Total				0	614,646		614,646	
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 $^{^{\}star}$ Do not include compliance officer in the athletic budget. Report that position in the operating budget.

Louisiana State University Health Sciences Center New Orleans



Operating Budget Fiscal Year 2020-2021

Form BOR-1

Revenue/Expenditure Data

Revenue/Expenditure	Actual	Budgeted*	Budgeted	Over/(Under)	%
	2019-2020	2019-2020	2020-2021	Budgeted 2019-20	Change
Revenues By Source:					
State Funds: General Fund Direct	\$70.044.EC0	\$70.014.ECO	\$74.242.200	(PZ Z04 200)	(9.75%
General Fund Direct General Fund - Restoration Amount	\$79,014,569 \$0	\$79,014,569 \$0	\$71,313,200 \$0	(\$7,701,369) \$0	0.009
Statutory Dedicated:	\$3,464,769	\$4,116,350	\$3,526,217	(\$590,133)	(14.34%
Higher Education Initiatives Fund	\$0	\$0	\$0	\$0	0.009
Support Education in Louisiana First (SELF)	\$3,464,769	\$4,116,350	\$3,526,217	(\$590,133)	(14.34%
Tobacco Tax Health Care Fund	\$0	\$0	\$0	\$0	0.009
Calcasieu Parish Fund	\$0	\$0	\$0	\$0	0.009
Calcasieu Parish Higher Education Improvement Fund	\$0	\$0	\$0	\$0	0.009
Pari-Mutiel Live Racing Facility Gaming Control Fund	\$0	\$0	\$0	\$0	0.009
Southern University Agricultural Program Fund	\$0	\$0	\$0	\$0	0.009
Equine Fund	\$0	\$0	\$0	\$0	0.009
Fireman Training Fund	\$0	\$0	\$0	\$0	0.009
Two Percent Fire Insurance Fund Health Excellence Fund	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	0.009
La. Educational Quality Support Fund (LEQSF)	\$0	\$0	\$0	\$0	0.009
Proprietary School Fund	\$0	\$0	\$0	\$0	0.009
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:	60	60	60	60	0.000
Other Other	\$0	\$0	\$0	\$0	0.00%
Other Total State Funds	\$82,479,338	\$83,130,919	\$74,839,417	(\$8,291,502)	(9.97%
Revenue Over Expenditures :	\$62,479,336	\$00,100,919	\$74,039,417	(\$6,291,302)	(9.97 /6
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%
h-t	\$5.050.000	* F 050 000	**	(\$5.050.000)	(400.000)
Interagency Transfers - CARES Act	\$5,350,000	\$5,350,000	\$0	(\$5,350,000)	(100.00%
Non-Recurring Self-Generated Carry Forward	\$0	\$0	\$0	\$0	0.00%
Non-Necurring Sen-Senerated Carry 1 Orward	40	40	Ψ	Ψ	0.007
Self Generated Funds	\$63,870,008	\$65,414,006	\$67,736,379	\$2,322,373	3.55%

Federal Funds	\$0	\$0	\$0	\$0	0.00%
Interim Emergency Board	\$0	\$0	\$0	\$0	0.00%
Total Payanuas	\$151,699,336	\$153,894,925	\$142,575,796	(\$11.210.120)	(7.26%)
Total Revenues	\$151,099,330	\$155,694,925	\$142,575,796	(\$11,319,129)	(7.36%
Expenditures by Function:					
Instruction	\$56,507,982	\$57,893,217	\$42,001,555	(\$15,891,662)	(27.45%
Research	\$6,151,624	\$6,567,567	\$5,977,493	(\$590,074)	(8.98%
Public Service	\$6,618,876	\$909,276	\$15,995,937	\$15,086,661	1,659.19%
Academic Support**	\$15,363,842	\$20,646,900	\$15,794,719	(\$4,852,181)	(23.50%
Student Services	\$4,110,170	\$4,049,882	\$4,219,384	\$169,502	4.19%
Institutional Services	\$34,575,532	\$32,102,407	\$24,148,636	(\$7,953,771)	(24.78%
Scholarships/Fellowships	\$4,538,942	\$4,778,000	\$4,478,853	(\$299,147)	(6.26%
Plant Operations/Maintenance	\$23,889,549	\$26,685,299	\$29,697,095	\$3,011,796	11.299
Total E&G Expenditures Hospital	\$151,756,517 \$0	\$153,632,548 \$0	\$142,313,672 \$0	(\$11,318,876) \$0	(7.37 % 0.00%
Transfers out of agency	(\$57,182)	\$262,377	\$262,124	(\$253)	(0.10%
Athletics	\$0	\$202,377	\$202,124	\$0	0.00%
Other	\$0	\$0	\$0	\$0	0.00%
Total Expenditures	\$151,699,336	\$153,894,925	\$142,575,796	(\$11,319,129)	(7.36%
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Expenditures by Object:					
Salaries	\$66,919,432	\$70,013,576	\$58,420,228	(\$11,593,348)	(16.56%
Other Compensation	\$1,414,336	\$1,096,854	\$942,053	(\$154,801)	(14.11%
Related Benefits	\$25,569,354	\$28,862,758	\$20,299,368	(\$8,563,390)	(29.67%
Total Personal Services	\$93,903,122	\$99,973,188	\$79,661,649	(\$20,311,539)	(20.32%
Travel	\$274,683 \$13,036,001	\$389,298 \$18,306,073	\$285,923 \$10,410,421	(\$103,375) \$1,032,440	(26.55%
Operating Services Supplies	\$13,926,991 \$5,227,727	\$18,396,972 \$5,046,227	\$19,419,421 \$4,285,886	\$1,022,449 (\$760,341)	5.569 (15.07%
Total Operating Expenses	\$5,227,727 \$19,429,401	\$5,046,227 \$23,832,497	\$4,285,886 \$23,991,230	\$158,733	0.67%
Professional Services	\$1,946,741	\$2,165,647	\$23,991,230 \$1,662,594	(\$503,053)	(23.23%
Other Charges	\$25,838,644	\$16,452,121	\$25,945,466	\$9,493,345	57.709
Debt Services	\$262,392	\$260,039	\$262,124	\$2,085	0.80
Interagency Transfers	\$10,209,592	\$10,824,129	\$10,845,255	\$21,126	0.20
Total Other Charges	\$38,257,369	\$29,701,936	\$38,715,439	\$9,013,503	30.35
General Acquisitions	\$517,178	\$373,987	\$207,478	(\$166,509)	(44.52%
Library Acquisitions	\$2,919	\$13,317	\$0	(\$13,317)	(100.00%
Major Repairs	(\$410,652)	\$0	\$0	\$0	0.009
Total Acquisitions and Major Repairs	\$109,445	\$387,304	\$207,478	(\$179,826)	(46.43%
Unallotted	\$0	\$0	\$0	\$0	0.009
Total Expenditures	\$151,699,336	\$153,894,925	\$142,575,796	(\$11,319,129)	(7.36%

^{*} This column should reflect the last approved BA-7 in FY 19-20
**Library costs are included in the function of academic support and are detailed on the BOR-4A.

Form BOR-2

Financing Other Than State Funds Appropriations

Source:	ACTUAL	BUDGETED	BUDGETED	OVER /UNDER
	2019-2020	2019-2020	2020-2021	2019-2020
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
Interagency Transfers - CARES Act	\$5,350,000	\$5,350,000	\$0	(\$5,350,000
Non-Recurring Self-Generated Carry Forward	\$0	\$0	\$0	\$0
Self-Generated Funds:				
Student Fees:				
General Registration Fees	\$50,666,366	\$51,719,267	\$53,461,442	\$1,742,175
Non-Resident Fees	\$4,877,810	\$4,816,433	\$4,755,625	(\$60,808
Academic Excellence Fee	\$786,320	\$750.600	\$754,500	\$3,900
Operational Fee	\$765,398	\$772,804	\$778,518	\$5,714
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	\$4,590,100	\$4,749,878	\$5,545,108	\$795,230
Student Self-Assessed Fees	\$0	\$0	\$0	\$0
All Other Mandated Fees	\$0	\$0	\$0	\$0
All Other Student Fees	\$296,738	\$287,800	\$287,800	\$0
Total Student Fees:	\$61,982,732	\$63,096,782	\$65,582,993	\$2,486,211
Hospital - Commercial/Self-Pay	\$0	\$0	\$0	\$0
Sales and Services of Educational Activities	\$1,239,240	\$1,351,855	\$1,315,955	(\$35,900
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	\$648,036	\$965,369	\$837,431	(\$127,938
Total Self-Generated Funds	\$63,870,008	\$65,414,006	\$67,736,379	\$2,322,373
Federal Funds:				
Federal Program Admin.	\$0	\$0	\$0	\$0
Medicare	\$0	\$0	\$0	\$0
Grants:	1	**	***	
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	\$69,219,998	\$70,764,006	\$67,736,379	(\$3,027,627

Institution:

LSU Health Sciences Center - New Orleans Institution:

Form BOR-3

Revenue Sources - Unrestricted & Restricted							T					
	BUDGETED 2019-2020					BUDGETED 2020-2021						
Source:	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL
State Funds:												
General Fund Direct	\$79,014,569	100.00%	\$0	0.00%	\$79,014,569	12.05%	\$71,313,200	100.00%	\$0	0.00%	\$71,313,200	8.23%
General Fund - Restoration Amount	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%		0.00%	\$0	0.00%
Statutory Dedicated	\$4,116,350 \$0	100.00%	\$0 \$0	0.00%	\$4,116,350 \$0	0.63%	\$3,526,217 \$0	100.00%		0.00%	\$3,526,217 \$0	0.419
Higher Education Initiative Fund Support Education in Louisiana First (SELF)	\$4,116,350	0.00% 100.00%	\$0	0.00%	\$4,116,350	0.00%	\$3,526,217	0.00%	\$0 \$0	0.00% 0.00%	\$3,526,217	0.00%
Tobacco Tax Health Care Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%		0.00%	\$0	0.00%
Calcasieu Parish Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%		0.00%	\$0	0.00%
Calcasieu Parish Higher Education Improvement Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%		0.00%	\$0	0.00%
Pari-Mutiel Live Racing Facility Gaming Control Fund Southern University Agricultural Program Fund	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%		0.00% 0.00%	\$0 \$0	0.00%
Equine Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%		0.00%	\$0	0.009
Fireman Training Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%		0.00%	\$0	0.00%
Two Percent Fire Insurance Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%		0.00%	\$0	0.00%
Health Excellence Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%		0.00%	\$0	0.009
La. Educational Quality Support Fund (LEQSF) Proprietary School Fund	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%		0.00% 0.00%	\$0 \$0	0.009
Workforce Rapid Response	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0 \$0	0.009
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%		0.00%	\$0	0.00%
Medical & Allied Health Scholarship & Loan Fund Overcollections Fund	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%		0.00%	\$0 \$0	0.009
Funds Due From Management Board or Regents:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Funds Due to Institutions:												
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other Total State Funds	\$83,130,919	100.00%	\$0	0.00%	\$0 \$83,130,919	0.00% 12.67%	\$74,839,417	100.00%	\$0	0.00%	\$0 \$74,839,417	0.009
Interagency Transfers:	\$63,130,919	100.00%	\$0	0.00%	\$03,130,919	12.07%	\$74,039,417	100.00%	\$0	0.00%	\$14,039,411	0.037
Medicaid	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Uncompensated Care	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%		0.00%	\$0	0.00%
Hospital Contracts	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Lab School Other Total	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%		0.00%	\$0 \$0	0.00%
Total Other Interagency Transfers	\$0	0.00%	\$0	0.00%	\$0 \$0	0.00%	\$0	0.00%		0.00%	\$0	0.009
Interagency Transfers - CARES Act	\$5,350,000	100.00%	\$0	0.00%	\$5,350,000	0.82%	\$0	0.00%		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: Non-Resident Fees:	\$51,719,267 \$4,816,433	100.00% 100.00%	\$0 \$0	0.00%	\$51,719,267 \$4,816,433	7.88% 0.73%	\$53,461,442 \$4,755,625	100.00% 100.00%		0.00% 0.00%	\$53,461,442 \$4,755,625	6.179 0.559
Academic Excellence Fee:	\$750,600	100.00%	\$0	0.00%	\$750,600	0.73%	\$754,500	100.00%		0.00%	\$754,500	0.099
Operational Fee:	\$772,804	100.00%	\$0	0.00%	\$772,804	0.12%	\$778,518	100.00%		0.00%	\$778,518	0.09%
Student Athletic Fees	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%		0.00%	\$0	0.00%
Other Total	\$5,037,678	73.07%	\$1,857,000	26.93%	\$6,894,678	1.05%	\$5,832,908	76.27%	\$1,815,000	23.73%	\$7,647,908	0.889
Total Student Fees:	\$63,096,782	97.14% 0.00%	\$1,857,000	2.86% 0.00%	\$64,953,782	9.90% 0.00%	\$65,582,993	97.31% 0.00%		2.69% 0.00%	\$67,397,993 \$0	7.78 %
Hospital - Commercial/Self-Pay Physician Practice Plans	\$0 \$0	0.00%	\$0 \$12,357,000	100.00%	\$0 \$12,357,000	1.88%	\$0 \$0	0.00%		0.00%	-\$23,556,000	(2.72%
Sales and Services of Educational Activities	\$1,351,855	21.02%	\$5,078,000	78.98%	\$6,429,855	0.98%	\$1,315,955	20.32%		79.68%	\$6,474,955	0.75%
State Grants and Contracts	\$0	0.00%	\$12,973,000	100.00%	\$12,973,000	1.98%	\$0	0.00%	\$17,121,000	100.00%	\$17,121,000	1.98%
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 Auxiliaries (Excluding Athletics)	\$0 \$0	0.00%	\$0 \$13,678,773	0.00% 100.00%	\$0 \$13,678,773	0.00% 2.09%	\$0 \$0	0.00%	\$0 \$14,810,180	0.00% 100.00%	\$0 \$14,810,180	0.009
Endowment Income	\$0	0.00%	\$2,204,000	100.00%	\$13,678,773	0.34%	\$0	0.00%	\$3,009,000	100.00%	\$3,009,000	0.35%
Gifts, Grants, and Contracts	\$0	0.00%	\$367,432,000	100.00%	\$367,432,000	56.01%	\$0	0.00%		100.00%	\$574,848,000	66.319
Other Self-Generated Funds	\$965,369	2.18%	\$43,402,000	97.82%	\$44,367,369	6.76%	\$837,431	0.93%	\$88,878,000	99.07%	\$89,715,431	10.35%
Total Self-Generated Funds	\$65,414,006	12.47%	\$458,981,773	87.53%	\$524,395,779	79.94%	\$67,736,379	9.03%	\$682,084,180	90.97%	\$749,820,559	86.50%
Federal Funds:	60	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%		0.00%	\$0	0.000
Federal Program Admin. Medicare	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%
Grants:	υψ	0.00%	Ψ	0.00%	φυ	0.00%	Uç	0.00%	\$0	0.00%	\$0	0.007
Pell	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other	\$0	0.00%	\$43,111,000	100.00%	\$43,111,000	6.57%	\$0	0.00%		100.00%	\$42,195,000	4.87%
Total Federal Funds	\$0	0.00%	\$43,111,000	100.00%	\$43,111,000	6.57%	\$0	0.00%		100.00%	\$42,195,000	4.87%
Interim Emergency Board	\$0 \$153,894,925	0.00%	\$0 \$502,092,773	0.00%	\$0 \$655.987.698	0.00%	\$0 \$142,575,796	0.00%		0.00%	\$0 \$866,854,976	0.00%
otal Revenues	\$153,894,925	23.46%	\$502,092,773	76.54%	\$655,987,698	100.00%	\$142,575,796	16.45%	\$724,279,180	83.55%	\$866,854,976	100.009

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

os - Unrestricted & Restricted

Revenue Sources - Unrestricted & Restricted												
	ACTUAL 2019-2020					BUDGETED 2020-2021						
Source:	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL
State Funds:												
General Fund Direct	\$79,014,569	100.00%	\$0	0.00%	\$79,014,569	9.04%	\$71,313,200	100.00%	\$0	0.00%	\$71,313,200	8.239
General Fund - Restoration Amount	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.009
Statutory Dedicated	\$3,464,769	100.00%	\$0	0.00%	\$3,464,769	0.40%	\$3,526,217	100.00%	\$0	0.00%	\$3,526,217	100.009
Higher Education Initiative Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.009
Support Education in Louisiana First (SELF)	\$3,464,769	100.00%	\$0	0.00%	\$3,464,769	0.40%	\$3,526,217	100.00%	\$0	0.00%	\$3,526,217	0.419
Tobacco Tax Health Care Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.009
Calcasieu Parish Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.009
Calcasieu Parish Higher Education Improvement Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.009
Pari-Mutiel Live Racing Facility Gaming Control Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.009
Southern University Agricultural Program Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.009
Equine Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.009
Fireman Training Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.009
Two Percent Fire Insurance Fund Health Excellence Fund	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.009
La. Educational Quality Support Fund (LEQSF)	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.009
Proprietary School Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.009
Workforce Rapid Response	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.009
Rockefeller Scholarship Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.009
Orleans Excellence Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.009
TOPS Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.009
Medical & Allied Health Scholarship & Loan Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.009
Overcollections Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.009
Funds Due From Management Board or Regents:	• •											
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.009
Funds Due to Institutions:												
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.009
Other (List)					\$0	0.00%					\$0	0.009
Total State Funds	\$82,479,338	100.00%	\$0	0.00%	\$82,479,338	9.43%	\$74,839,417	100.00%	\$0	0.00%	\$74,839,417	8.639
nteragency Transfers:												
Medicaid	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.009
Uncompensated Care	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.009
Hospital Contracts	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.009
Lab School Other Total	\$0 \$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.009
Total Other Interagency Transfers	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.009
Interagency Transfers - CARES Act	\$5,350,000	100.00%	\$0	0.00%	\$5,350,000	0.61%	\$0	0.00%	\$0	0.00%	\$0	0.00
Non-Recurring Self-Generated Carry Forward	\$3,330,000	0.00%	\$0	0.00%	\$0,330,000	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00
Student Fees:	40	0.0070	40	0.0070	, , ,	0.0070	ŲŪ.	0.0070	40	0.0076	40	0.00
General Registration Fees:	\$50,666,366	100.00%	\$0	0.00%	\$50,666,366	5.79%	\$53,461,442	100.00%	\$0	0.00%	\$53,461,442	6.179
Non-Resident Fees:	\$4,877,810	100.00%	\$0	0.00%	\$4,877,810	0.56%	\$4,755,625	100.00%	\$0	0.00%	\$4,755,625	0.559
Academic Excellence Fee:	\$786,320	100.00%	\$0	0.00%	\$786,320	0.09%	\$754,500	100.00%	\$0	0.00%	\$754,500	0.099
Operational Fee:	\$765,398	100.00%	\$0	0.00%	\$765,398	0.09%	\$778,518	100.00%	\$0	0.00%	\$778,518	0.099
Student Athletic Fees	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.009
Other Total	\$4,886,838	72.92%	\$1,814,704	27.08%	\$6,701,542	0.77%	\$5,832,908	76.27%	\$1,815,000	23.73%	\$7,647,908	0.889
Total Student Fees:	\$61,982,732	97.16%	\$1,814,704	2.84%	\$63,797,436	7.30%	\$65,582,993	97.31%	\$1,815,000	2.69%	\$67,397,993	7.789
Hospital - Commercial/Self-Pay	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.009
Physician Practice Plans	\$0	0.00%	-\$23,556,146	0.00%	-\$23,556,146	(2.69%)	\$0	0.00%	-\$23,556,000	0.00%	-\$23,556,000	(2.72%
Sales and Services of Educational Activities	\$1,239,240	19.37%	\$5,158,787	80.63%	\$6,398,027	0.73%	\$1,315,955	20.32%	\$5,159,000	79.68%	\$6,474,955	0.759
State Grants and Contracts	\$0	0.00%	\$17,120,740	100.00%	\$17,120,740	1.96%	\$0	0.00%	\$17,121,000	100.00%	\$17,121,000	1.989
Organized Activities Related to Instruction	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.009
Athletics Other than Student Fees	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.009
Auxiliaries (Excluding Athletics)	\$0	0.00%	\$13,287,117	100.00%	\$13,287,117	1.52%	\$0	0.00%	\$14,810,180	100.00%	\$14,810,180	1.719
Endowment Income	\$0	0.00%	\$3,009,143	100.00%	\$3,009,143	0.34%	\$0	0.00%	\$3,009,000	100.00%	\$3,009,000	0.359
	\$0	0.00% 0.72%	\$574,848,185	100.00%	\$574,848,185	65.74%	\$0	0.00%	\$574,848,000	100.00%	\$574,848,000	66.319
Gifts, Grants, and Contracts	6040.000		\$88,877,512	99.28%	\$89,525,548 \$744,430,049	10.24%	\$837,431	0.93%	\$88,878,000	99.07%	\$89,715,431	10.359
Gifts, Grants, and Contracts Other Self-Generated Funds	\$648,036		\$600 E60 044			85.13%	\$67,736,379	9.03%	\$682,084,180	90.97%	\$749,820,559	86.50
Gifts, Grants, and Contracts Other Self-Generated Funds Total Self-Generated Funds	\$648,036 \$63,870,008	8.58%	\$680,560,041	91.42%	\$744,430,049			II.		- 1		
Gifts, Grants, and Contracts Other Self-Generated Funds Total Self-Generated Funds Federal Funds:	\$63,870,008	8.58%					60	0.000/	60	0.000	60	0.000
Gifts, Grants, and Contracts Other Self-Generated Funds Total Self-Generated Funds Federal Funds: Federal Funds: Federal Program Admin.	\$63,870,008 \$0	8.58% 0.00%	\$0	0.00%	\$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0	0.009
Gifts, Grants, and Contracts Other Self-Generated Funds Total Self-Generated Funds Federal Funds: Federal Program Admin. Medicare	\$63,870,008	8.58%					\$0 \$0	0.00% 0.00%	\$0 \$0	0.00% 0.00%	\$0 \$0	0.009
Gifts, Grants, and Contracts Other Self-Generated Funds Total Self-Generated Funds Federal Funds: Federal Program Admin. Medicare Grants:	\$63,870,008 \$0 \$0	8.58% 0.00% 0.00%	\$0 \$0	0.00% 0.00%	\$0 \$0	0.00% 0.00%	\$0	0.00%	\$0	0.00%	\$0	0.009
Gifts, Grants, and Contracts Other Self-Generated Funds Total Self-Generated Funds Federal Funds: Federal Program Admin. Medicare Grants: Pell	\$63,870,008 \$0 \$0	8.58% 0.00% 0.00% 0.00%	\$0 \$0	0.00% 0.00% 0.00%	\$0 \$0 \$0	0.00% 0.00% 0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0 \$0	0.009
Gifts, Grants, and Contracts Other Self-Generated Funds Total Self-Generated Funds Federal Funds: Federal Program Admin. Medicare Grants: Pell Other	\$63,870,008 \$0 \$0 \$0	8.58% 0.00% 0.00% 0.00% 0.00%	\$0 \$0 \$0 \$42,195,326	0.00% 0.00% 0.00% 100.00%	\$0 \$0 \$0 \$0 \$42,195,326	0.00% 0.00% 0.00% 4.83%	\$0 \$0 \$0	0.00% 0.00% 0.00%	\$0 \$0 \$42,195,000	0.00% 0.00% 100.00%	\$0 \$0 \$0 \$0 \$42,195,000	0.009 0.009 4.879
Gifts, Grants, and Contracts Other Self-Generated Funds Total Self-Generated Funds Federal Funds: Federal Program Admin. Medicare Grants: Pell	\$63,870,008 \$0 \$0	8.58% 0.00% 0.00% 0.00%	\$0 \$0	0.00% 0.00% 0.00%	\$0 \$0 \$0	0.00% 0.00% 0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0 \$0	0.009

The reported amount of unrestricted revenue should equal the total revenue amounts reported on Form BOR-1 for the appropriate year. The 2019-2020 column show report "Actual" should be shown in the final submission.

Revenue Sources - Unrestricted & Restricted	1						
	ACTUAL 2	ACTUAL 2019-2020		2019-2020	BUDGETED 2020-2021		
	<u> </u>						
Source:	UNRESTRICTED	RESTRICTED	UNRESTRICTED	RESTRICTED	UNRESTRICTED	RESTRICTED	
State Funds:							
Other (List):							
1. 2.	-						
3.							
Total Other State Funds	\$0	\$0	\$0	\$0	\$0	\$0	
Interagency Transfers: Hospital Contracts (List):	+						
1.	1						
2.							
3. Total Hospital Contracts:	\$0	\$0	\$0	\$0	\$0	¢n	
Total Hospital Contracts: Other (List):	φυ	ψυ	φυ	φυ	φυ	\$0	
CARES Act - Governor's CRF	\$5,350,000		\$5,350,000				
2.							
3. Total Other:	\$5,350,000	\$0	\$5,350,000	\$0	\$0	\$0	
Total Other:	\$ 5,350,000	ψυ	\$ 5,350,000	φυ	φυ	φυ	
Student Fees:	<u> </u>						
Academic Enhancement Fee	\$0	\$0	\$0	\$0	\$0	\$0	
Building Use Fee	\$0	\$0 \$311,557	\$0	\$0 \$309,000	\$0	\$0	
Building Use Fee - Act 426 Student Services Fee	\$0 \$0	\$311,557 \$0	\$0 \$0	\$309,000	\$0 \$0	\$312,000 \$0	
Technology Fee	\$0	\$420,977	\$0	\$414,000	\$0	\$421,000	
Energy Surcharge	\$0	\$0	\$0	\$0	\$0	\$0	
University Self-Assessed Fees	\$4,590,100	\$0	\$4,749,878	\$0	\$5,545,108	\$0	
Student Self-Assessed Fees Student Athletic Fees	\$0 \$0	\$0 \$0	\$0 \$0	\$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)	Ψ		\$ 0		\$ 0		
Admission Fees	\$180,828		\$181,800		\$181,800		
2. Diploma Fee	\$54,080	_	\$56,000	_	\$56,000		
Special Registration Fee Transcript Fee	\$22,144 \$39,687		\$10,000 \$40,000		\$10,000 \$40,000		
5. Cardiac Life Support Courses	φου,σοι	\$53,550	ψ-10,000	\$54,000	ψ-10,000	\$54,000	
6. Student Activity Fee		\$138,445		\$135,000		\$138,000	
7. Digital Textbook Fee		\$161,231		\$222,000		\$161,000	
National Board of Med, Examiners Exam Fee Lab and Supply Fee	-	\$175,904 \$191,695		\$175,000 \$184,000		\$176,000 \$192,000	
9. Lab and Supply Fee 10. Student Health Fee		\$360,730		\$184,000		\$192,000	
11. Thesis Binding Fee		\$616		\$1,000		\$1,000	
Total All Other Student Fees	\$296,738	\$1,082,171	\$287,800	\$1,134,000	\$287,800	\$1,083,000	
Total Student Fees	\$4,886,838	\$1,814,705	\$5,037,678	\$1,857,000	\$5,832,908	\$1,816,000	
Other Self-Generated Funds							
Locker Rental	\$1,526		\$800		\$800		
Library Materials Copying Services	\$838		\$2,500		\$2,500		
Leases Replacement ID Fee	\$342,147 \$2,184		\$367,821 \$4,225		\$383,479 \$5,000		
Computer Services Sales	-\$75		\$120,000		\$0		
6. Misc. Revenue	\$162,729		\$0		\$85,152		
7. Purchasing Rebates	\$103,658		\$0		\$0 \$100,000		
Facilities Rental Investment Income	\$33,400 \$1,630	\$3,949,048	\$0 \$160,000	\$2,645,000	\$100,000 \$50,000	\$3,949,000	
10. Indirect Cost Recoveries	ψ.,υ	\$84,236,845	ψ. σσ,σε σ	\$39,398,000	ψου,σε	\$84,237,000	
11. Other Sales and Services		\$466,914		\$800,000		\$467,000	
12. Royalties		\$175,458		\$559,000		\$175,000	
13. IRB Fees 14. Travel Rebates	-		\$299,523		\$200,000		
15. Licensing Revenue	1		\$10,000		\$10,000		
16. Surplus Equipment Sales			\$500		\$500		
17. Miscellaneous	2010.007	\$49,247	2005.000	\$0	2007.101	\$49,000	
Total Other Self-Generated Funds	\$648,037	\$88,877,512	\$965,369	\$43,402,000	\$837,431	\$88,877,000	
Federal Funds:							
Grants:	<u> </u>						
Other							
DHHS Including NIH Veteran's Affairs		\$35,090,103 \$3,162,344		\$38,329,000 \$2,880,000		\$35,090,000 \$3,162,000	
Veteran's Affairs Department of Defense		\$3,162,344 \$108,650		\$2,880,000		\$3,162,000	
Department of Education		\$2,977,311		\$1,349,000		\$2,977,000	
5. Other Federal		\$856,918		\$314,000		\$857,000	
Total Other Federal Grants	\$0	\$42,195,326	\$0	\$43,111,000	\$0	\$42,195,000	

			T	
Function: Instruction	Actual 2019-20	Budgeted 2019-20	Budgeted 2020-21	2019-20 +/- 2019-20
Salaries	\$36,849,918	\$37,169,287	\$26,435,693	(\$10,733,594)
Other Compensation	\$1,075,039	\$970,563	\$822,303	(\$148,260)
Related Benefits	\$15,799,172	\$16,467,929	\$12,621,926	(\$3,846,003)
Total Personal Services	\$53,724,129	\$54,607,779	\$39,879,922	(\$14,727,857)
Travel	\$166,285	\$201,289	\$164,848	(\$36,441)
Operating Services	\$619,118	\$720,788	\$666,888	(\$53,900)
Supplies	\$1,304,722	\$1,430,898	\$1,091,348	(\$339,550
Total Operating Expenses	\$2,090,125	\$2,352,975	\$1,923,084	(\$429,891
Professional Services	\$42,694	\$271,376	\$67,929	(\$203,447
				•
Other Charges	\$347,148	\$566,812	\$86,620	(\$480,192
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$389,842	\$838,188	\$154,549	(\$683,639
General Acquisitions	\$292,412	\$94,275	\$44,000	(\$50,275
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$11,475	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$303,887	\$94,275	\$44,000	(\$50,275
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$56,507,982	\$57,893,217	\$42,001,555	(\$15,891,662
Function: Research	Actual 2019-20	Budgeted 2019-20	Budgeted 2020-21	2019-20 +/- 2019-20
Calarias				
Salaries	\$1,314,414	\$1,273,793	\$1,086,279	(\$187,514
Other Compensation	\$100,988	\$18,085	\$24,000	\$5,915
Related Benefits	\$568,286	\$584,016	\$520,429	(\$63,587
Total Personal Services	\$1,983,688	\$1,875,894	\$1,630,708	(\$245,186
Travel	\$12,747	\$53,181	\$17,000	(\$36,181
Operating Services	\$2,112,577	\$2,487,206	\$2,452,742	(\$34,464
Supplies	\$488,786	\$614,592	\$373,913	(\$240,679
Total Operating Expenses	\$2,614,110	\$3,154,979	\$2,843,655	(\$311,324
Professional Services	\$1,441,506	\$1,458,129	\$1,443,130	(\$14,999
Other Charges	\$7,313	\$2,000	\$10,000	\$8,000
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$1,448,819	\$1,460,129	\$1,453,130	(\$6,999
General Acquisitions	\$105,006	\$76,565	\$50,000	(\$26,565
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$105,006	\$76,565	\$50,000	(\$26,565
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$6,151,624	\$6,567,567	\$5,977,493	(\$590,074
Function: Public Service	Actual 2019-20	Budgeted 2019-20	Budgeted 2020-21	2019-20 +/- 2019-20
Salaries	\$335,065	\$395,510	\$547,238	\$151,728
Other Compensation	\$11,302	\$0	\$0	\$0
Related Benefits	\$144,216	\$170,069	\$251,729	\$81,660
Total Personal Services	\$490,583	\$565,579	\$798,967	\$233,388
Travel	\$3,511	\$0	\$500	\$500
Operating Services	\$15,858	\$22,282	\$6,149	(\$16,133
Supplies	\$12,726	\$15,000	\$2,000	(\$13,000
Total Operating Expenses	\$32,095	\$37,282	\$8,649	(\$28,633
Professional Services	\$326,124	\$306,415	\$0	(\$306,415
Other Charges	\$5,770,074	\$0	\$15,188,321	\$15,188,321
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$6,096,198	\$306,415	\$15,188,321	\$14,881,906
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0 \$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$6,618,876	\$909,276	\$15,995,937	\$15,086,661
i unicuon Total	\$0,010,07 0	\$303,276	\$13,333,33 <i>1</i>	φιο,υου,ουι

Function: Academic Support	Actual	Budgeted	Budgeted	2019-20 +/-
Includes Libraries	2019-20	2019-20	2020-21	2019-20
Salaries	\$8,968,296	\$9,749,170	\$8,843,072	(\$906,098)
Other Compensation	\$58,319	\$77,706	\$66,350	(\$11,356)
Related Benefits	\$3,793,657	\$4,242,962	\$4,474,709	\$231,747
Total Personal Services	\$12,820,272	\$14,069,838	\$13,384,131	(\$685,707)
Travel	\$66,210	\$63,921	\$50,421	(\$13,500)
	1			
Operating Services	\$1,574,527	\$2,485,331	\$1,785,017	(\$700,314)
Supplies	\$684,834	\$309,528	\$200,828	(\$108,700)
Total Operating Expenses	\$2,325,571	\$2,858,780	\$2,036,266	(\$822,514)
Professional Services	(\$265)	\$41,692	\$63,500	\$21,808
Other Charges	\$215,345	\$3,464,626	\$201,844	(\$3,262,782)
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$215,080	\$3,506,318	\$265,344	(\$3,240,974)
General Acquisitions	\$0	\$198,647	\$108,978	(\$89,669)
Library Acquisitions	\$2,919	\$13,317	\$0	(\$13,317)
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$2,919	\$211,964	\$108,978	(\$102,986)
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$15,363,842	\$20,646,900	\$15,794,719	(\$4,852,181)
Turiotion rotal	ψ13,303,04Z	Ψ20,040,300	ψ13,734,713	(ψ+,032,101)
Function: Student Services	Actual 2019-20	Budgeted 2019-20	Budgeted 2020-21	2019-20 +/- 2019-20
Salaries	\$2,541,230	\$2,622,981	\$2,711,677	\$88,696
Other Compensation				
	\$4,238	\$30,500	\$29,400	(\$1,100)
Related Benefits	\$1,089,161	\$1,151,200	\$1,248,555	\$97,355
Total Personal Services	\$3,634,629	\$3,804,681	\$3,989,632	\$184,951
Travel	\$7,273	\$31,105	\$15,605	(\$15,500)
Operating Services	\$100,942	\$147,271	\$157,987	\$10,716
Supplies	\$41,462	\$63,128	\$52,463	(\$10,665)
Total Operating Expenses	\$149,677	\$241,504	\$226,055	(\$15,449)
Professional Services	\$49	\$0	\$0	\$0
Other Charges	\$325,815	\$3,697	\$3,697	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$325,864	\$3,697	\$3,697	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$4,110,170	\$4,049,882	\$4,219,384	\$169,502
Function: Institutional Support	Actual	Budgeted	Budgeted	2019-20 +/-
	2019-20	2019-20	2020-21	2019-20
Salaries	\$11,170,115	\$12,524,370	\$12,456,326	(\$68,044)
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$1,952,669	\$3,866,505	(\$1,401,855)	(\$5,268,360)
Total Personal Services	\$13,122,784	\$16,390,875	\$11,054,471	(\$5,336,404)
Travel	\$18,474	\$39,802	\$37,549	(\$2,253)
Operating Services	(\$2,350,685)	(\$982,150)	(\$1,287,541)	(\$305,391)
Supplies	\$464,046	\$375,423	\$327,676	(\$47,747)
Total Operating Expenses	(\$1,868,165)	(\$566,925)	(\$922,316)	(\$355,391)
Professional Services	\$135,731	\$2,750	\$2,750	\$0
Other Charges	\$15,072,058	\$7,844,264	\$5,952,800	(\$1,891,464)
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$8,043,014	\$8,426,943	\$8,056,431	(\$370,512)
Total Other Charges	\$23,250,803	\$16,273,957	\$14,011,981	(\$2,261,976)
General Acquisitions				\$0
	\$70,110	\$4,500	\$4,500	
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$70,110	\$4,500	\$4,500	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$34,575,532	\$32,102,407	\$24,148,636	(\$7,953,771)

Summary of Functional Costs				
Function: Scholarships	Actual	Budgeted	Budgeted	2019-20 +/-
And Fellowships	2019-20	2019-20	2020-21	2019-20
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$164,450	\$0	\$0	\$0
Related Benefits	\$1,480	\$0	\$0	\$0
Total Personal Services	\$165,930	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$4,373,012	\$4,778,000	\$4,478,853	(\$299,147)
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$4,373,012	\$4,778,000	\$4,478,853	(\$299,147)
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$4,538,942	\$4,778,000	\$4,478,853	(\$299,147)
Function: Operation	Actual	Budgeted	Budgeted	2019-20 +/-
And Maintenance	2019-20	2019-20	2020-21	2019-20
Salaries	\$5,740,394	\$6,278,465	\$6,339,943	\$61,478
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$2,220,713	\$2,380,077	\$2,583,875	\$203,798
Total Personal Services	\$7,961,107	\$8,658,542	\$8,923,818	\$265,276
Travel	\$183	\$0	\$0	\$0
Operating Services	\$11,854,654	\$13,513,906	\$15,638,179	\$2,124,273 \$0
Supplies Total Operating Expenses	\$2,231,151 \$14,085,988	\$2,237,658 \$15,751,564	\$2,237,658 \$17,875,837	\$2,124,273
Professional Services	\$902	\$85,285	\$85,285	\$2,124,273
Other Charges	\$47,453	(\$207,278)	\$23,331	\$230,609
Debt Services	\$0	\$0	\$0	\$230,009
Interagency Tranfers	\$2,166,578	\$2,397,186	\$2,788,824	\$391,638
Total Other Charges	\$2,214,933	\$2,275,193	\$2,897,440	\$622,247
General Acquisitions	\$49,650	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	(\$422,127)	\$0	\$0	\$0
Total Acquisitions and Major Repairs	(\$372,477)	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$23,889,549	\$26,685,299	\$29,697,095	\$3,011,796
Total E&G Expenditures	Actual	Budgeted	Budgeted	2019-20 +/-
	2019-20	2019-20	2020-21	2019-20
Salaries	\$66,919,432	\$70,013,576	\$58,420,228	(\$11,593,348)
Other Compensation	\$1,414,336	\$1,096,854	\$942,053	(\$154,801)
Related Benefits	\$25,569,354	\$28,862,758	\$20,299,368	(\$8,563,390)
Total Personal Services	\$93,903,122	\$99,973,188	\$79,661,649	(\$20,311,539)
Travel	\$274,683	\$389,298	\$285,923	(\$103,375)
Operating Services	\$13,926,991	\$18,394,634	\$19,419,421	\$1,024,787
Supplies	\$5,227,727	\$5,046,227	\$4,285,886	(\$760,341)
Total Operating Expenses	\$19,429,401	\$23,830,159	\$23,991,230	\$161,071
Professional Services	\$1,946,741	\$2,165,647	\$1,662,594	(\$503,053)
Other Charges	\$26,158,218	\$16,452,121	\$25,945,466	\$9,493,345
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers Total Other Charges	\$10,209,592 \$39,314,551	\$10,824,129 \$20,441,807	\$10,845,255 \$39,453,315	\$21,126 \$0.011,418
Total Other Charges	\$38,314,551	\$29,441,897	\$38,453,315	\$9,011,418
General Acquisitions	\$517,178	\$373,987	\$207,478	(\$166,509)
Library Acquisitions	\$2,919	\$13,317 \$0	\$0 \$0	(\$13,317)
Major Repairs Total Acquisitions and Major Repairs	(\$410,652) \$109,445	\$0 \$387,304	\$0 \$207,478	\$0 (\$179,826)
Unallotted	\$109,445	\$367,304 \$0	\$207,478	(\$179,828)
Function Total	\$151,756,517	\$153,632,548	\$142,313,672	(\$11,318,876)
i unotion Total	φ131,730,317	ψ100,002,040	Ψ172,313,072	(ψ11,510,070)

Other Compensation	Hospitals	Actual 2019-20	Budgeted 2019-20	Budgeted 2020-21	2019-20 +/- 2019-20
Related Benefils		\$0	\$0		\$0
Total Personal Services Servi	Other Compensation	\$0	\$0	\$0	
Travel	Related Benefits				
Operating Services	Total Personal Services	\$0			
Supplies	Travel	\$0	\$0		
Total Operating Expenses \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	Operating Services	\$0	\$0	\$0	
Professional Services	Supplies	\$0			
Solition	Total Operating Expenses	\$0	\$0		
Debt Services	Professional Services	\$0	\$0	\$0	\$0
Interagency Tranfers	Other Charges	\$0	\$0	\$0	\$0
Total Other Charges	Debt Services	\$0	\$0	\$0	\$0
General Acquisitions	Interagency Tranfers	\$0	\$0	\$0	\$0
Library Acquisitions S0 S0 S0 S0 S0 S0 S0 S	Total Other Charges	\$0	\$0	\$0	\$0
Major Repairs	General Acquisitions	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs So So So So So So So S	Library Acquisitions	\$0	\$0	\$0	\$0
Unallotted Function Total \$0 \$0 \$0 \$0 Transfers Actual 2019-20 Budgeted 2019-20 Budgeted 2020-21 2019-20 -√ Salaries \$0 \$0 \$0 \$0 \$0 Cher Compensation \$0 \$0 \$0 \$0 \$0 Related Benefits \$0 \$0 \$0 \$0 \$0 Travel \$0 \$0 \$0 \$0 \$0 Travel \$0 \$0 \$0 \$0 \$0 Coperating Services \$0 \$0 \$0 \$0 \$0 Supplies \$0 <td>Major Repairs</td> <td>\$0</td> <td>\$0</td> <td>\$0</td> <td>\$0</td>	Major Repairs	\$0	\$0	\$0	\$0
President Professional Services Professional Ser	Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Transfers	Unallotted	\$0	\$0	\$0	\$0
Salaries	Function Total	\$0		\$0	\$0
Other Compensation \$0 \$0 \$0 \$0 Related Benefits \$0 \$0 \$0 \$0 Total Personal Services \$0 \$0 \$0 \$0 Coperating Services \$0 \$0 \$0 \$0 Supplies \$0 \$0 \$0 \$0 Control Operating Expenses \$0 \$2,338 \$0 \$2,338 Professional Services \$0 \$2,338 \$0 \$0 \$0 Other Charges \$0 \$0 \$0 \$0 \$0 \$0 Other Charges \$319,574 \$0 \$0 \$0 \$0 \$0 Debt Services \$262,392 \$260,039 \$262,124 \$2,085 \$0 \$	Transfers				
Related Benefits	Salaries	\$0	\$0	\$0	\$0
Related Benefits	Other Compensation	\$0	\$0	\$0	\$0
Total Personal Services \$0		\$0	\$0	\$0	\$0
Operating Services \$0 \$2,338 \$0 \$2,328 Supplies \$0 \$0 \$0 \$0 Total Operating Expenses \$0 \$2,338 \$0 \$2,338 Professional Services \$0 \$0 \$0 \$0 Other Charges \$262,392 \$260,039 \$262,124 \$2,085 Debt Services \$262,392 \$260,039 \$262,124 \$2,085 Interagency Tranfers \$0 \$0 \$0 \$0 Interagency Tranfers \$0 \$0 \$0 \$0 Total Other Charges \$50 \$0 \$0 \$0 General Acquisitions \$0 \$0 \$0 \$0 Library Acquisitions \$0 \$0 \$0 \$0 Major Repairs \$0 \$0 \$0 \$0 Total Acquisitions and Major Repairs \$0 \$0 \$0 \$0 Unallotted \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Total Personal Services	\$0			
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Supplies	Operating Services	\$0	\$2,338		
Total Operating Expenses \$0 \$2,338 \$0 \$0 \$2,338 \$0 \$0 \$0.30 \$0.50 \$0					
Professional Services	···	\$0	\$2,338		(\$2,338)
Other Charges (\$319,574) \$0 \$0 \$0 Debt Services \$262,392 \$260,039 \$262,124 \$2,085 Interagency Tranfers \$0 \$0 \$0 \$0 Control Other Charges \$57,182 \$260,039 \$262,124 \$2,085 General Acquisitions \$0 \$0 \$0 \$0 Library Acquisitions \$0 \$0 \$0 \$0 Major Repairs \$0 \$0 \$0 \$0 Total Acquisitions and Major Repairs \$0 \$0 \$0 \$0 Unallotted \$0 \$0 \$0 \$0 \$0 Function Total \$57,182 \$262,377 \$262,124 \$253 Athletics Actual Subject Budgeted Subject \$0 \$0 Salaries \$0 \$0		\$0			\$0
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Major Repairs					
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Unallotted \$0					
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Total Acquisitions and Major Repairs \$0 \$0 \$0 Unallotted \$0 \$0 \$0 \$0					
Unallotted \$0 \$0 \$0 \$0					
	Function Total	\$0	\$0 \$0	\$0	\$0 \$0

Other	Actual 2019-20	Budgeted 2019-20	Budgeted 2020-21	2019-20 +/- 2019-20
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$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 2019-20	Budgeted 2019-20	Budgeted 2020-21	2019-20 +/- 2019-20
Salaries	\$66,919,432	\$70,013,576	\$58,420,228	(\$11,593,348)
Other Compensation	\$1,414,336	\$1,096,854	\$942,053	(\$154,801)
Related Benefits	\$25,569,354	\$28,862,758	\$20,299,368	(\$8,563,390)
Total Personal Services	\$93,903,122	\$99,973,188	\$79,661,649	(\$20,311,539)
Travel	\$274,683	\$389,298	\$285,923	(\$103,375)
Operating Services	\$13,926,991	\$18,396,972	\$19,419,421	\$1,022,449
Supplies	\$5,227,727	\$5,046,227	\$4,285,886	(\$760,341)
Total Operating Expenses	\$19,429,401	\$23,832,497	\$23,991,230	\$158,733
Professional Services	\$1,946,741	\$2,165,647	\$1,662,594	(\$503,053)
Other Charges	\$25,838,644	\$16,452,121	\$25,945,466	\$9,493,345
Debt Services	\$262,392	\$260,039	\$262,124	\$2,085
Interagency Tranfers	\$10,209,592	\$10,824,129	\$10,845,255	\$21,126
Total Other Charges	\$38,257,369	\$29,701,936	\$38,715,439	\$9,013,503
General Acquisitions	\$517,178	\$373,987	\$207,478	(\$166,509)
Library Acquisitions	\$2,919	\$13,317	\$0	(\$13,317)
Major Repairs	(\$410,652)	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$109,445	\$387,304	\$207,478	(\$179,826)
		·		
Unallotted	\$0	\$0	\$0	\$0

Total must equal BOR-1.

Department		Actual	Budgeted	Budgeted	Difference
		2019-20	2019-20	2020-21	
1050100	College of Allied Health				
1050100	A_H-Administration				
	Function of Instruction	27.267	27 225	26 504	641
	Salaries Regular	27,267	27,235	26,594	-641 0
	Other Compensation Related Benefits	3,026	11,710	12.222	
	Total Personnel Services	11,927	, , , , , , , , , , , , , , , , , , ,	12,233	523
		42,220	38,945	38,827	-118
	Travel	0	0	0	0
	Operating Services	_	0	0	0
	Supplies Tatal Operating Funes diturns	838	0	0	0
	Total Operating Expenditures	838	0	0	0
	Professional Services	91	0	0	0
	Other Charges	0	0	0	0
	Interagency Transfers	0	0	0	0
	Debt Service	0	0	0	0
	Total Other Charges	91	0	0	0
	General Acquisitions	0	0	0	0
	Library Acquisitions	0	0	0	0
	Major Repairs	0	0	0	0
	Total Acquisitions and Major Repair	0	0	0	0
	Function of Instruction Total	43,150	38,945	38,827	-118
	Function of Academic Support				
	Salaries Regular	634,487	728,846	637,839	-91,007
	Other Compensation	5,821	0	0	0
	Related Benefits	273,140	313,404	293,406	-19,998
	Total Personnel Services	913,448	1,042,250	931,245	-111,005
	Travel	0	5,000	5,000	0
	Operating Services	38,774	54,548	48,085	-6,463
	Supplies	54,432	24,735	54,700	29,965
	Total Operating Expenditures	93,206	84,283	107,785	23,502
	Professional Services	0	9,692	5,000	-4,692
	Other Charges	16,381	0	0	0
	Interagency Transfers	0	0	0	0
	Debt Service	0	0	0	0
	Total Other Charges	16,381	9,692	5,000	-4,692
	General Acquisitions	0	2,986	0	-2,986
	Library Acquisitions	0	0	0	0
	Major Repairs	0	0	0	0
	Total Acquisitions and Major Repair	0	2,986	0	-2,986
	Function of Academic Support Total	1,023,035	1,139,211	1,044,030	-95,181
	Department of A_H-Administratio	n			
	Salaries Regular	661,753	756,081	664,433	-91,648
	Other Compensation	8,847	0	0	0
	Related Benefits	285,068	325,114	305,639	-19,475
	Total Personnel Services	955,668	1,081,195	970,072	-111,123
	Travel	0	5,000	5,000	0
			· .	•	

	Operating Services	38,774	54,548	48,085	-6,463
	Supplies	55,271	24,735	54,700	29,965
	Total Operating Expenditures	94,045	84,283	107,785	23,502
	Professional Services	91	9,692	5,000	-4,692
	Other Charges	16,381	0	0	0
	Interagency Transfers	0	0	0	0
	Debt Service	0	0	0	0
	Total Other Charges	16,473	9,692	5,000	-4,692
	General Acquisitions	0	2,986	0	-2,986
	Library Acquisitions	0	0	0	0
	Major Repairs	0	0	0	0
	Total Acquisitions and Major Repair	0	2,986	0	-2,986
	Department of A_H-Administration Total	1,066,185	1,178,156	1,082,857	-95,299
1050105	A_H-Admissions-Student				
	Function of Student Services				
	Salaries Regular	0	0	0	0
	Other Compensation	0	0	0	0
	Related Benefits	0	0	0	0
	Total Personnel Services	0	0	0	0
	Travel	0	0	0	0
	Operating Services	773	4,654	4,654	0
	Supplies	2,579	4,656	4,656	0
	Total Operating Expenditures	3,352	9,310	9,310	0
	Professional Services	0	0	0	0
	Other Charges	0	0	0	0
	Interagency Transfers	0	0	0	0
	Debt Service	0	0	0	0
	Total Other Charges	0	0	0	0
	General Acquisitions	0	0	0	0
	Library Acquisitions	0	0	0	0
	Major Repairs	0	0	0	0
	Total Acquisitions and Major Repair	0	0	0	0
	Function of Student Services Total	3,352	9,310	9,310	0
	Department of A_H-Admissions-S	tudent			
	Salaries Regular	0	0	0	0
	Other Compensation	0	0	0	0
	Related Benefits	0	0	0	0
	Total Personnel Services	0	0	0	0
	Travel	0	0	0	0
	Operating Services	773	4,654	4,654	0
	Supplies	2,579	4,656	4,656	0
	Total Operating Expenditures	3,352	9,310	9,310	0
	Professional Services	0	0	0	0
	Other Charges	0	0	0	0
	Interagency Transfers	0	0	0	0
	Debt Service	0	0	0	0
	Total Other Charges	0	0	0	0
	General Acquisitions	0	0	0	0

	Library Acquisitions	0	0	0	0
	Major Repairs	0	0	0	0
	Total Acquisitions and Major Repair	0	0	0	0
	Department of A_H-Admissions-Student Total	3,352	9,310	9,310	0
1050145	A_H-Student Affairs				
	Function of Student Services				
	Salaries Regular	93,840	93,634	93,634	0
	Other Compensation	0	0	0	0
	Related Benefits	40,301	40,263	43,072	2,809
	Total Personnel Services	134,141	133,897	136,706	2,809
	Travel	0	500	500	0
	Operating Services	1,172	7,834	4,550	-3,284
	Supplies	2,013	5,815	4,150	-1,665
	Total Operating Expenditures	3,185	14,149	9,200	-4,949
	Professional Services	0	0	0	0
	Other Charges	0	0	0	0
	Interagency Transfers	0	0	0	0
	Debt Service	0	0	0	0
	Total Other Charges	0	0	0	0
	General Acquisitions	0	0	0	0
	Library Acquisitions	0	0	0	0
	Major Repairs	0	0	0	0
	Total Acquisitions and Major Repair	0	0	0	0
	Function of Student Services Total	137,326	148,046	145,906	-2,140
	Department of A_H-Student Affairs				
	Salaries Regular	93,840	93,634	93,634	0
	Other Compensation	0	0	0	0
	Related Benefits	40,301	40,263	43,072	2,809
	Total Personnel Services	134,141	133,897	136,706	2,809
	Travel	0	500	500	0
	Operating Services	1,172	7,834	4,550	-3,284
	Supplies	2,013	5,815	4,150	-1,665
	Total Operating Expenditures	3,185	14,149	9,200	-4,949
	Professional Services	0	0	0	0
	Other Charges	0	0	0	0
	Interagency Transfers	0	0	0	0
	Debt Service	0	0	0	0
	Total Other Charges	0	0	0	0
	General Acquisitions	0	0	0	0
	Library Acquisitions	0	0	0	0
	Major Repairs	0	0	0	0
	Total Acquisitions and Major Repair	0	0	0	0
	Department of A_H-Student Affairs Total	137,326	148,046	145,906	-2,140
	Cardiopulmonary Science				
1051000					
1051000	Function of Instruction				
1051000		314,061	316,605	341,918	25,313
1051000	Function of Instruction	314,061 0	316,605	341,918 0	25,313 0

	Total Personnel Services	449,018	452,745	499,200	46,455
	Travel	1,197	7,500	3,750	-3,750
	Operating Services	16,087	16,772	16,772	0
	Supplies	20,529	9,700	13,545	3,845
	Total Operating Expenditures	37,813	33,972	34,067	95
	Professional Services	0	120	0	-120
	Other Charges	1,200	2,500	2,500	0
	Interagency Transfers	0	0	0	0
	Debt Service	0	0	0	0
	Total Other Charges	1,200	2,620	2,500	-120
	General Acquisitions	0	0	0	0
	Library Acquisitions	0	0	0	0
	Major Repairs	0	0	0	0
	Total Acquisitions and Major Repair	0	0	0	0
	Function of Instruction Total	488,031	489,337	535,767	46,430
	Department of Cardiopulmonary S	cience			
	Salaries Regular	314,061	316,605	341,918	25,313
	Other Compensation	0	0	0	0
	Related Benefits	134,957	136,140	157,282	21,142
	Total Personnel Services	449,018	452,745	499,200	46,455
	Travel	1,197	7,500	3,750	-3,750
	Operating Services	16,087	16,772	16,772	0
	Supplies	20,529	9,700	13,545	3,845
	Total Operating Expenditures	37,813	33,972	34,067	95
	Professional Services	0	120	0	-120
	Other Charges	1,200	2,500	2,500	0
	Interagency Transfers	0	0	0	0
	Debt Service	0	0	0	0
	Total Other Charges	1,200	2,620	2,500	-120
	General Acquisitions	0	0	0	0
	Library Acquisitions	0	0	0	0
	Major Repairs	0	0	0	0
	Total Acquisitions and Major Repair	0	0	0	0
	Department of Cardiopulmonary Science Total	488,031	489,337	535,767	46,430
1051500	Clinical Laboratory Sciences		,		13, 133
	Function of Instruction				
	Salaries Regular	420,364	462,067	513,830	51,763
	Other Compensation	0	0	0	0
	Related Benefits	180,699	198,689	236,362	37,673
	Total Personnel Services	601,063	660,756	750,192	89,436
	Travel	3,775	7,500	3,750	-3,750
	Operating Services	5,651	8,339	6,189	-2,150
	Supplies	20,166	26,088	20,900	-5,188
	Total Operating Expenditures	29,592	41,927	30,839	-11,088
	Professional Services	46	485	0	-485
	Other Charges	5,436	3,987	3,987	0
	Interagency Transfers	0	0	0	0
	Debt Service	0	0	0	0
	Dept Service	U	U	U	

	Total Other Charges	5,482	4,472	3,987	-485
	General Acquisitions	0	0	0	C
	Library Acquisitions	0	0	0	C
	Major Repairs	0	0	0	C
	Total Acquisitions and Major Repair	0	0	0	(
	Function of Instruction Total	636,137	707,155	785,018	77,863
	Department of Clinical Laboratory S	ciences			
	Salaries Regular	420,364	462,067	513,830	51,763
	Other Compensation	0	0	0	C
	Related Benefits	180,699	198,689	236,362	37,673
	Total Personnel Services	601,063	660,756	750,192	89,436
	Travel	3,775	7,500	3,750	-3,750
	Operating Services	5,651	8,339	6,189	-2,150
	Supplies	20,166	26,088	20,900	-5,188
	Total Operating Expenditures	29,592	41,927	30,839	-11,088
	Professional Services	46	485	0	-485
	Other Charges	5,436	3,987	3,987	(
	Interagency Transfers	0	0	0	(
	Debt Service	0	0	0	(
	Total Other Charges	5,482	4,472	3,987	-485
	General Acquisitions	0	0	0	(
	Library Acquisitions	0	0	0	(
	Major Repairs	0	0	0	(
	Total Acquisitions and Major Repair	0	0	0	(
	Department of Clinical Laboratory Sciences	636,137	707,155	785,018	77,863
1051600	Communication Disorders				
	Function of Instruction				
	Salaries Regular	885,366	915,417	851,552	-63,865
	Other Compensation	6,940	6,000	6,000	(
	Related Benefits	380,741	393,630	391,714	-1,91
	Total Personnel Services	1,273,047	1,315,047	1,249,266	-65,78
	Travel	0	10,000	5,000	-5,000
	Operating Services	14,075	21,756	14,050	-7,70
	Supplies	11,393	12,860	14,510	1,650
	Total Operating Expenditures	25,468	44,616	33,560	-11,056
	Professional Services	0	107	0	-107
	Other Charges	0	2,500	2,500	(
	Interagency Transfers	0	0	0	(
	Debt Service	0	0	0	(
	Total Other Charges	0	2,607	2,500	-10
	General Acquisitions	0	7,275	0	-7,27
	Library Acquisitions	0	0	0	(
		0	0	0	(
	Major Repairs	O			
	Major Repairs Total Acquisitions and Major Repair	0	7,275	0	-7,275
			7,275 1,369,545	0 1,285,326	
	Total Acquisitions and Major Repair Function of Instruction Total	0			
	Total Acquisitions and Major Repair	0			-7,275 -84,219

Related Benefits	16,325	16,325	17,463	1,138
Total Personnel Services	54,289	54,289	55,427	1,138
Travel	0	0	0	C
Operating Services	0	0	0	0
Supplies	0	0	0	C
Total Operating Expenditures	0	0	0	C
Professional Services	0	0	0	C
Other Charges	0	0	0	0
Interagency Transfers	0	0	0	C
Debt Service	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	C
Major Repairs	0	0	0	0
Total Acquisitions and Major Repair	0	0	0	C
Function of Research Total	54,289	54,289	55,427	1,138
Department of Communication Dis				
Salaries Regular	923,330	953,381	889,516	-63,865
Other Compensation	6,940	6,000	6,000	C
Related Benefits	397,066	409,955	409,177	-778
Total Personnel Services	1,327,336	1,369,336	1,304,693	-64,643
Travel	0	10,000	5,000	-5,000
Operating Services	14,075	21,756	14,050	-7,706
Supplies	11,393	12,860	14,510	1,650
Total Operating Expenditures	25,468	44,616	33,560	-11,056
Professional Services	0	107	0	-107
Other Charges	0	2,500	2,500	0
Interagency Transfers	0	0	0	C
Debt Service	0	0	0	0
Total Other Charges	0	2,607	2,500	-107
General Acquisitions	0	7,275	0	-7,275
Library Acquisitions	0	0	0	C
Major Repairs	0	0	0	C
Total Acquisitions and Major Repair	0	7,275	0	-7,275
Department of Communication Disorders Total	1,352,804	1,423,834	1,340,753	-83,081
Human Development Center				
Function of Instruction				
Salaries Regular	88,698	88,698	107,146	18,448
Other Compensation	0	0	0	C
Related Benefits	38,140	38,140	49,287	11,147
Total Personnel Services	126,838	126,838	156,433	29,595
Travel	0	281	140	-141
Operating Services	25,959	25,987	11,056	-14,931
Supplies	3,316	16,539	3,249	-13,290
Total Operating Expenditures	29,275	42,807	14,445	-28,362
Professional Services	0	0	0	C
Other Charges	0	0	0	C
Interagency Transfers	0	0	0	C

Debt Service	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repair	0	0	0	0
Function of Instruction Total	156,113	169,645	170,878	1,233
Function of Research				
Salaries Regular	7,216	14,226	7,055	-7,171
Other Compensation	0	0	0	0
Related Benefits	3,102	6,117	3,245	-2,872
Total Personnel Services	10,319	20,343	10,300	-10,043
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
Interagency Transfers	0	0	0	0
Debt Service	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repair	0	0	0	0
Function of Research Total	10,319	20,343	10,300	-10,043
Function of Public Service	,			
Salaries Regular	104,681	146,347	104,190	-42,157
Other Compensation	0	0	0	0
Related Benefits	45,013	62,929	47,927	-15,002
Total Personnel Services	149,694	209,276	152,117	-57,159
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
				-
Interagency Transfers	0	0	0	0
Debt Service	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repair	0	0	0	0
Function of Public Service Total	149,694	209,276	152,117	-57,159
Department of Human Developme				
Salaries Regular	200,595	249,271	218,391	-30,880
Other Compensation	0	0	0	0

	Related Benefits	86,255	107,186	100,459	-6,727
	Total Personnel Services	286,851	356,457	318,850	-37,607
	Travel	0	281	140	-141
	Operating Services	25,959	25,987	11,056	-14,931
	Supplies	3,316	16,539	3,249	-13,290
	Total Operating Expenditures	29,275	42,807	14,445	-28,362
	Professional Services	0	0	0	0
	Other Charges	0	0	0	0
	Interagency Transfers	0	0	0	0
	Debt Service	0	0	0	0
	Total Other Charges	0	0	0	0
	General Acquisitions	0	0	0	0
	Library Acquisitions	0	0	0	0
	Major Repairs	0	0	0	0
	Total Acquisitions and Major Repair	0	0	0	0
	Department of Human Development Center	316,126	399,264	333,295	-65,969
1053000	Occupational Therapy				
	Function of Instruction				
	Salaries Regular	469,879	519,590	465,623	-53,967
	Other Compensation	0	1,600	0	-1,600
	Related Benefits	201,964	223,424	214,187	-9,237
	Total Personnel Services	671,843	744,614	679,810	-64,804
	Travel	2,291	7,500	3,750	-3,750
	Operating Services	11,890	5,275	13,625	8,350
	Supplies	15,959	7,850	15,372	7,522
	Total Operating Expenditures	30,139	20,625	32,747	12,122
	Professional Services	0	2,425	0	-2,425
	Other Charges	12,750	4,825	4,825	0
	Interagency Transfers	0	0	0	0
	Debt Service	0	0	0	0
	Total Other Charges	12,750	7,250	4,825	-2,425
	General Acquisitions	0	0	0	0
	Library Acquisitions	0	0	0	0
	Major Repairs	0	0	0	0
	Total Acquisitions and Major Repair	0	0	0	0
	Function of Instruction Total	714,732	772,489	717,382	-55,107
	Function of Research	. = .,. ==	,	,	,
	Salaries Regular	0	0	0	0
	Other Compensation	0	0	0	0
	Related Benefits	0	0	0	0
	Total Personnel Services	0	0	0	0
	Travel	0	0	0	0
	Operating Services	0	0	0	0
	Supplies	491	0	0	0
	Total Operating Expenditures	491	0	0	0
	Professional Services	0	0	0	0
	Other Charges	0	0	0	0
			-		
	Interagency Transfers	0	0	0	0

	Debt Service	0	0	0	(
	Total Other Charges	0	0	0	
	General Acquisitions	0	0	0	(
	Library Acquisitions	0	0	0	(
	Major Repairs	0	0	0	(
	Total Acquisitions and Major Repair	0	0	0	(
	Function of Research Total	491	0	0	(
	Department of Occupational Therapy				
	Salaries Regular	469,879	519,590	465,623	-53,967
	Other Compensation	0	1,600	0	-1,600
	Related Benefits	201,964	223,424	214,187	-9,23
	Total Personnel Services	671,843	744,614	679,810	-64,80
	Travel	2,291	7,500	3,750	-3,75
	Operating Services	11,890	5,275	13,625	8,350
	Supplies	16,450	7,850	15,372	7,52
	Total Operating Expenditures	30,631	20,625	32,747	12,122
	Professional Services	0	2,425	0	-2,425
	Other Charges	12,750	4,825	4,825	, (
	Interagency Transfers	0	0	0	(
	Debt Service	0	0	0	
	Total Other Charges	12,750	7,250	4,825	-2,425
	General Acquisitions	0	0	0	
	Library Acquisitions	0	0	0	
	Major Repairs	0	0	0	
	Total Acquisitions and Major Repair	0	0	0	
	Department of Occupational Therapy Total	715,223	772,489	717,382	-55,107
.053500	Physical Therapy	<u>, </u>	·	•	•
	FIIVSICAL LITELAUV				
055500					
055500	Function of Instruction Salaries Regular	498,459	535,825	517,184	-18,64
055500	Function of Instruction Salaries Regular	498,459 6,008	535,825	517,184 0	
.033300	Function of Instruction	6,008	0	0	
033300	Function of Instruction Salaries Regular Other Compensation Related Benefits	6,008 214,632	0 230,405	0 237,905	7,500
033300	Function of Instruction Salaries Regular Other Compensation	6,008 214,632 719,100	0 230,405 766,230	0 237,905 755,089	7,50 -11,14
033300	Function of Instruction Salaries Regular Other Compensation Related Benefits Total Personnel Services Travel	6,008 214,632 719,100 15,493	0 230,405 766,230 10,000	0 237,905 755,089 5,000	7,500 -11,14: -5,000
033300	Function of Instruction Salaries Regular Other Compensation Related Benefits Total Personnel Services Travel Operating Services	6,008 214,632 719,100 15,493 20,955	0 230,405 766,230 10,000 20,259	0 237,905 755,089 5,000 20,259	7,500 -11,14: -5,000
033300	Function of Instruction Salaries Regular Other Compensation Related Benefits Total Personnel Services Travel Operating Services Supplies	6,008 214,632 719,100 15,493 20,955 79,617	0 230,405 766,230 10,000 20,259 32,834	0 237,905 755,089 5,000 20,259 32,834	7,500 -11,14 -5,000
033300	Function of Instruction Salaries Regular Other Compensation Related Benefits Total Personnel Services Travel Operating Services Supplies Total Operating Expenditures	6,008 214,632 719,100 15,493 20,955 79,617 116,065	0 230,405 766,230 10,000 20,259 32,834 63,093	0 237,905 755,089 5,000 20,259 32,834 58,093	7,500 -11,14 -5,000
033300	Function of Instruction Salaries Regular Other Compensation Related Benefits Total Personnel Services Travel Operating Services Supplies Total Operating Expenditures Professional Services	6,008 214,632 719,100 15,493 20,955 79,617 116,065 2,464	0 230,405 766,230 10,000 20,259 32,834 63,093 970	0 237,905 755,089 5,000 20,259 32,834 58,093	7,500 -11,14: -5,000 ((-5,000
033300	Function of Instruction Salaries Regular Other Compensation Related Benefits Total Personnel Services Travel Operating Services Supplies Total Operating Expenditures Professional Services Other Charges	6,008 214,632 719,100 15,493 20,955 79,617 116,065 2,464 300	0 230,405 766,230 10,000 20,259 32,834 63,093 970 6,750	0 237,905 755,089 5,000 20,259 32,834 58,093 0 6,750	7,500 -11,14 -5,000 -5,000 -970
033300	Function of Instruction Salaries Regular Other Compensation Related Benefits Total Personnel Services Travel Operating Services Supplies Total Operating Expenditures Professional Services Other Charges Interagency Transfers	6,008 214,632 719,100 15,493 20,955 79,617 116,065 2,464	0 230,405 766,230 10,000 20,259 32,834 63,093 970	0 237,905 755,089 5,000 20,259 32,834 58,093 0 6,750	7,500 -11,14: -5,000 ((-5,000 -97(
.033300	Function of Instruction Salaries Regular Other Compensation Related Benefits Total Personnel Services Travel Operating Services Supplies Total Operating Expenditures Professional Services Other Charges Interagency Transfers Debt Service	6,008 214,632 719,100 15,493 20,955 79,617 116,065 2,464 300 0	0 230,405 766,230 10,000 20,259 32,834 63,093 970 6,750 0	0 237,905 755,089 5,000 20,259 32,834 58,093 0 6,750	7,500 -11,14: -5,000 (-5,000 -970
033300	Function of Instruction Salaries Regular Other Compensation Related Benefits Total Personnel Services Travel Operating Services Supplies Total Operating Expenditures Professional Services Other Charges Interagency Transfers Debt Service Total Other Charges	6,008 214,632 719,100 15,493 20,955 79,617 116,065 2,464 300 0	0 230,405 766,230 10,000 20,259 32,834 63,093 970 6,750	0 237,905 755,089 5,000 20,259 32,834 58,093 0 6,750	7,500 -11,14 -5,000 ((-5,000 -97(((
.033300	Function of Instruction Salaries Regular Other Compensation Related Benefits Total Personnel Services Travel Operating Services Supplies Total Operating Expenditures Professional Services Other Charges Interagency Transfers Debt Service Total Other Charges General Acquisitions	6,008 214,632 719,100 15,493 20,955 79,617 116,065 2,464 300 0	0 230,405 766,230 10,000 20,259 32,834 63,093 970 6,750 0	0 237,905 755,089 5,000 20,259 32,834 58,093 0 6,750	7,500 -11,14: -5,000 ((-5,000 -97(((
033300	Function of Instruction Salaries Regular Other Compensation Related Benefits Total Personnel Services Travel Operating Services Supplies Total Operating Expenditures Professional Services Other Charges Interagency Transfers Debt Service Total Other Charges General Acquisitions Library Acquisitions	6,008 214,632 719,100 15,493 20,955 79,617 116,065 2,464 300 0 0 2,764 0 0	0 230,405 766,230 10,000 20,259 32,834 63,093 970 6,750 0 0 7,720	0 237,905 755,089 5,000 20,259 32,834 58,093 0 6,750 0 0 6,750	-5,000 -11,14: -5,000 (-5,000 -97(
	Function of Instruction Salaries Regular Other Compensation Related Benefits Total Personnel Services Travel Operating Services Supplies Total Operating Expenditures Professional Services Other Charges Interagency Transfers Debt Service Total Other Charges General Acquisitions Library Acquisitions Major Repairs	6,008 214,632 719,100 15,493 20,955 79,617 116,065 2,464 300 0 0 2,764	0 230,405 766,230 10,000 20,259 32,834 63,093 970 6,750 0 0 7,720	0 237,905 755,089 5,000 20,259 32,834 58,093 0 6,750 0	7,500 -11,14 -5,000 -5,000 -970
.033300	Function of Instruction Salaries Regular Other Compensation Related Benefits Total Personnel Services Travel Operating Services Supplies Total Operating Expenditures Professional Services Other Charges Interagency Transfers Debt Service Total Other Charges General Acquisitions Library Acquisitions Major Repairs Total Acquisitions and Major Repair	6,008 214,632 719,100 15,493 20,955 79,617 116,065 2,464 300 0 0 2,764 0 0 0 0	0 230,405 766,230 10,000 20,259 32,834 63,093 970 6,750 0 0 7,720	0 237,905 755,089 5,000 20,259 32,834 58,093 0 6,750 0 0 6,750	-18,64: (7,500 -11,14: -5,000 (0 -5,000 (0 (0 (0 (0 (0 (0 (0 (0 (0 (0 (0 (0
033300	Function of Instruction Salaries Regular Other Compensation Related Benefits Total Personnel Services Travel Operating Services Supplies Total Operating Expenditures Professional Services Other Charges Interagency Transfers Debt Service Total Other Charges General Acquisitions Library Acquisitions Major Repairs	6,008 214,632 719,100 15,493 20,955 79,617 116,065 2,464 300 0 0 2,764 0 0	0 230,405 766,230 10,000 20,259 32,834 63,093 970 6,750 0 0 7,720	0 237,905 755,089 5,000 20,259 32,834 58,093 0 6,750 0 0 6,750	-5,000 -11,14: -5,000 () -5,000 -97() () () ()

	Other Compensation	0	0	0	0			
	Related Benefits	2,860	2,860	3,059	199			
	Total Personnel Services	9,511	9,511	9,710	199			
	Travel	0	0	0	0			
	Operating Services	0	0	0	0			
	Supplies	414	36,459	0	-36,459			
	Total Operating Expenditures	414	36,459	0	-36,459			
	Professional Services	0	0	0	0			
	Other Charges	0	0	0	0			
	Interagency Transfers	0	0	0	0			
	Debt Service	0	0	0	0			
	Total Other Charges	0	0	0	0			
	General Acquisitions	0	6,000	0	-6,000			
	Library Acquisitions	0	0	0	0			
	Major Repairs	0	0	0	0			
	Total Acquisitions and Major Repair	0	6,000	0	-6,000			
	Function of Research Total	9,925	51,970	9,710	-42,260			
	Department of Physical Therapy	·	·	·	•			
	Salaries Regular	505,110	542,476	523,835	-18,641			
	Other Compensation	6,008	0	0	0			
	Related Benefits	217,492	233,265	240,964	7,699			
	Total Personnel Services	728,611	775,741	764,799	-10,942			
	Travel	15,493	10,000	5,000	-5,000			
	Operating Services	20,955	20,259	20,259	0			
	Supplies	80,031	69,293	32,834	-36,459			
	Total Operating Expenditures	116,479	99,552	58,093	-41,459			
	Professional Services	2,464	970	0	-970			
	Other Charges	300	6,750	6,750	0			
	Interagency Transfers	0	0	0	0			
	Debt Service	0	0	0	0			
	Total Other Charges	2,764	7,720	6,750	-970			
	General Acquisitions	0	6,000	0	-6,000			
	Library Acquisitions	0	0	0	0			
	Major Repairs	0	0	0	0			
	Total Acquisitions and Major Repair	0	6,000	0	-6,000			
	Department of Physical Therapy Total	847,854	889,013	829,642	-59,371			
1054000	Physicians Assistant Program							
	Function of Instruction							
	Salaries Regular	506,313	519,629	552,481	32,852			
	Other Compensation	1,458	0	0	0			
	Related Benefits	217,755	223,441	254,141	30,700			
	Total Personnel Services	725,526	743,070	806,622	63,552			
	Travel	7,028	10,000	5,000	-5,000			
	Operating Services	3,984	10,500	10,500	0			
	Supplies	13,564	6,014	6,014	0			
	Total Operating Expenditures	24,576	26,514	21,514	-5,000			
	Professional Services	3,600	0	0	0			
	Other Charges	36,672	19,500	19,500	0			

	Interagency Transfers	0	0	0	0			
	Debt Service	0	0	0	0			
	Total Other Charges	40,272	19,500	19,500	0			
	General Acquisitions	0	0	0	0			
	Library Acquisitions	0	0	0	0			
	Major Repairs	0	0	0	0			
	Total Acquisitions and Major Repair	0	0	0	0			
	Function of Instruction Total	790,375	789,084	847,636	58,552			
	Department of Physicians Assistant		7.03700 1	0.7,000	23,552			
	Salaries Regular	506,313	519,629	552,481	32,852			
	Other Compensation	1,458	0	0	0			
	Related Benefits	217,755	223,441	254,141	30,700			
	Total Personnel Services	725,526	743,070	806,622	63,552			
	Travel	7,028	10,000	5,000	-5,000			
	Operating Services	3,984	10,500	10,500	0			
	Supplies	13,564	6,014	6,014	0			
	Total Operating Expenditures	24,576	26,514	21,514	-5,000			
	Professional Services	3,600	0	0	0			
	Other Charges	36,672	19,500	19,500	0			
	Interagency Transfers	0	0	0	0			
	Debt Service	0	0	0	0			
	Total Other Charges	40,272	19,500	19,500	0			
	General Acquisitions	0	0	0	0			
	Library Acquisitions	0	0	0	0			
	Major Repairs	0	0	0	0			
	Total Acquisitions and Major Repair	0	0	0	0			
	Department of Physicians Assistant Program	790,375	789,084	847,636	58,552			
1055000	Rehabilitation Counseling	730/373	703/001	017,030	30/332			
1033000	Function of Instruction							
	Salaries Regular	355,644	332,349	387,335	54,986			
	Other Compensation	8,446	0	0	0			
	Related Benefits	153,103	142,910	178,174	35,264			
	Total Personnel Services	517,193	475,259	565,509	90,250			
	Travel	1,189	7,500	3,750	-3,750			
	Operating Services	12,568	10,868	10,868	0			
	Supplies	2,927	5,760	5,760	0			
	Total Operating Expenditures	16,683	24,128	20,378	-3,750			
	Professional Services	41	0	0	0			
	Other Charges	4,420	0	0	0			
	Interagency Transfers	0	0	0	0			
	Debt Service	0	0	0	0			
	Total Other Charges	4,461	0	0	0			
	General Acquisitions	0	0	0	0			
	Library Acquisitions	0	0	0	0			
	Major Repairs	0	0	0	0			
	Total Acquisitions and Major Repair	0	0	0	0			
	Function of Instruction Total	538,338	499,387	585,887	86,500			
	Function of Research			223,00.	30,230			
	. director of Research							

Salaries Regular

6,952

27,808

-27,808

	Salaries Regular	6,952	27,808	U	-27,808
	Other Compensation	0	0	0	0
	Related Benefits	2,989	11,957	0	-11,957
	Total Personnel Services	9,942	39,765	0	-39,765
	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
	Interagency Transfers	0	0	0	0
	Debt Service	0	0	0	0
	Total Other Charges	0	0	0	0
	General Acquisitions	0	0	0	0
	Library Acquisitions	0	0	0	0
	Major Repairs	0	0	0	0
	Total Acquisitions and Major Repair	0	0	0	0
	Function of Research Total	9,942	39,765	0	-39,765
	Department of Rehabilitation Coun	seling			
	Salaries Regular	362,596	360,157	387,335	27,178
	Other Compensation	8,446	0	0	0
	Related Benefits	156,092	154,867	178,174	23,307
	Total Personnel Services	527,135	515,024	565,509	50,485
	Travel	1,189	7,500	3,750	-3,750
	Operating Services	12,568	10,868	10,868	0
	Supplies	2,927	5,760	5,760	0
	Total Operating Expenditures	16,683	24,128	20,378	-3,750
	Professional Services	41	0	0	0
	Other Charges	4,420	0	0	0
	Interagency Transfers	0	0	0	0
	Debt Service	0	0	0	0
	Total Other Charges	4,461	0	0	0
	General Acquisitions	0	0	0	0
	Library Acquisitions	0	0	0	0
	Major Repairs	0	0	0	0
	Total Acquisitions and Major Repair	0	0	0	0
	Department of Rehabilitation Counseling Total	548,279	539,152	585,887	46,735
1057000	A_H-Multidisciplinary				
	Function of Instruction				
	Salaries Regular	305,249	302,284	0	-302,284
	Other Compensation	0	0	0	0
	Related Benefits	131,257	134,223	0	-134,223
	Total Personnel Services	436,506	436,507	0	-436,507
	Travel	0	0	0	0
	Operating Services	0	0	0	0
	Supplies	0	0	0	0
	Total Operating Expenditures	0	0	0	0

Other Charges	0	0	0	0
Interagency Transfers	0	0	0	0
Debt Service	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repair	0	0	0	0
Function of Instruction Total	436,506	436,507	0	-436,507
Function of Student Services				
Salaries Regular	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	0	0	0
Total Personnel 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	38,731	0	0	0
Interagency Transfers	0	0	0	0
Debt Service	0	0	0	0
Total Other Charges	38,731	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repair	0	0	0	0
Function of Student Services Total	38,731	0	0	0
Function of Scholarships and Fello				
Salaries Regular	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	0	0	0
Total Personnel 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	246,766	329,379	241,383	-87,996
Interagency Transfers	0	0	0	0,7550
Debt Service	0	0	0	0
Total Other Charges	246,766	329,379	241,383	-87,996
General Acquisitions	0	0	0	-07,990
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repair	0	0	0	0
Function of Scholarships and Fellowships Total	246,766	329,379	241,383	-87,996
i unction of actional strips afful Fellowships Total	240,700	343,373	271,303	-07,390

Salaries Regular	305,249	302,284	0	-302,284
Other Compensation	0	0	0	0
Related Benefits	131,257	134,223	0	-134,223
Total Personnel Services	436,506	436,507	0	-436,507
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	285,497	329,379	241,383	-87,996
Interagency Transfers	0	0	0	0
Debt Service	0	0	0	0
Total Other Charges	285,497	329,379	241,383	-87,996
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repair	0	0	0	0
Department of A_H-Multidisciplinary Total	722,003	765,886	241,383	-524,503
College of Allied Health				
Salaries Regular	4,763,092	5,075,175	4,650,996	-424,179
Other Compensation	31,700	7,600	6,000	-1,600
Related Benefits	2,048,905	2,186,567	2,139,457	-47,110
Total Personnel Services	6,843,697	7,269,342	6,796,453	-472,889
Travel	30,972	65,781	35,640	-30,141
Operating Services	151,886	186,792	160,608	-26,184
Supplies	228,241	189,310	175,690	-13,620
Total Operating Expenditures	411,099	441,883	371,938	-69,945
Professional Services	6,243	13,799	5,000	-8,799
Other Charges	362,656	369,441	281,445	-87,996
Interagency Transfers	0	0	0	07,550
Debt Service	0	0	0	0
Total Other Charges	368,899	383,240	286,445	-96,795
General Acquisitions	0	16,261	0	-16,261
Library Acquisitions	0	0	0	-10,201
Major Repairs		0		0
, ·	0	-	0	
Total Acquisitions and Major Repair	7 622 606	16,261	0	-16,261
College of Allied Health Total	7,623,696	8,110,726	7,454,836	-655,890
College of Medicine				
Anatomy				
Function of Instruction				
Salaries Regular	1,355,887	1,412,148	1,219,996	-192,152
Other Compensation	93,346	0	70,000	70,000
Related Benefits	575,794	607,225	561,199	-46,026
Total Personnel Services	2,025,028	2,019,373	1,851,195	-168,178
Travel	11,195	0	0	0
Operating Services	-67,186	0	7,204	7,204
Supplies	69,243	147,629	60,000	-87,629
Total Operating Expenditures	13,252	147,629	67,204	-80,425

Professional Services	228	204,662	0	-204,662
Other Charges	231,583	0	0	C
Interagency Transfers	0	0	0	C
Debt Service	0	0	0	0
Total Other Charges	231,811	204,662	0	-204,662
General Acquisitions	141,089	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repair	141,089	0	0	0
Function of Instruction Total	2,411,180	2,371,664	1,918,399	-453,265
Function of Research				
Salaries Regular	25,967	8,231	32,381	24,150
Other Compensation	0	0	0	0
Related Benefits	11,117	3,540	14,895	11,355
Total Personnel Services	37,084	11,771	47,276	35,505
Travel	0	0	0	0
Operating Services	5,289	0	0	0
Supplies	49,560	239,280	146,926	-92,354
Total Operating Expenditures	54,850	239,280	146,926	-92,354
Professional Services	82	0	0	0
Other Charges	0	0	0	0
Interagency Transfers	0	0	0	0
Debt Service	0	0	0	0
Total Other Charges	82	0	0	0
General Acquisitions	59,604	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repair	59,604	0	0	0
Function of Research Total	151,621	251,051	194,202	-56,849
Function of Scholarships and Fello	wships			
Salaries Regular	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	0	0	0
Total Personnel 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	91,512	150,000	80,000	-70,000
Interagency Transfers	0	0	0	0
Debt Service	0	0	0	0
Total Other Charges	91,512	150,000	80,000	-70,000
General Acquisitions	0	0	0	70,000
	0	0	0	0
UDIAIV ACCIDISITIONS	U	o _l	0	U
Library Acquisitions Major Repairs	0	n	n	n
Major Repairs Total Acquisitions and Major Repair	0	0	0	0

	Department of Anatomy							
	Salaries Regular	1,381,854	1,420,379	1,252,377	-168,002			
	Other Compensation	93,346	0	70,000	70,000			
	Related Benefits	586,912	610,765	576,094	-34,671			
	Total Personnel Services	2,062,112	2,031,144	1,898,471	-132,673			
	Travel	11,195	0	0	0			
	Operating Services	-61,897	0	7,204	7,204			
	Supplies	118,803	386,909	206,926	-179,983			
	Total Operating Expenditures	68,101	386,909	214,130	-172,779			
	Professional Services	310	204,662	0	-204,662			
	Other Charges	323,095	150,000	80,000	-70,000			
	Interagency Transfers	0	0	0	0			
	Debt Service	0	0	0	0			
	Total Other Charges	323,405	354,662	80,000	-274,662			
	General Acquisitions	200,694	0	0	0			
	Library Acquisitions	0	0	0	0			
	Major Repairs	0	0	0	0			
	Total Acquisitions and Major Repair	200,694	0	0	0			
	Department of Anatomy Total	2,654,312	2,772,715	2,192,601	-580,114			
1101500	Biochemistry							
	Function of Instruction							
	Salaries Regular	412,169	409,545	187,848	-221,697			
	Other Compensation	148,000	144,000	171,200	27,200			
	Related Benefits	177,669	177,400	87,437	-89,963			
	Total Personnel Services	737,839	730,945	446,485	-284,460			
	Travel	1,058	0	0	0			
	Operating Services	15,651	30,000	14,336	-15,664			
	Supplies	7,206	7,500	7,000	-500			
	Total Operating Expenditures	23,915	37,500	21,336	-16,164			
	Professional Services	190	0	0	0			
	Other Charges	246	0	0	0			
	Interagency Transfers	0	0	0	0			
	Debt Service	0	0	0	0			
	Total Other Charges	436	0	0	0			
	General Acquisitions	0	10,000	5,000	-5,000			
	Library Acquisitions	0	0	0	0			
	Major Repairs	0	0	0	0			
	Total Acquisitions and Major Repair	0	10,000	5,000	-5,000			
	Function of Instruction Total	762,189	778,445	472,821	-305,624			
	Function of Research							
	Salaries Regular	594	0	0	0			
	Other Compensation	0	0	0	0			
	Related Benefits	255	0	0	0			
	Total Personnel Services	849	0	0	0			
	Travel	0	5,000	5,000	0			
	Operating Services	108,043	122,862	50,000	-72,862			
	a		101 -1-					
	Supplies	142,990	124,545	55,363	-69,182			

Detail of Departmental Costs I	by runecion			
Professional Services	5,678	10,000	0	-10,000
Other Charges	0	0	0	(
Interagency Transfers	0	0	0	
Debt Service	0	0	0	
Total Other Charges	5,678	10,000	0	-10,000
General Acquisitions	33,144	60,565	0	-60,56
Library Acquisitions	0	0	0	
Major Repairs	0	0	0	
Total Acquisitions and Major Repair	33,144	60,565	0	-60,56
Function of Research Total	290,704	322,972	110,363	-212,60
Function of Scholarships and Fello	wships			
Salaries Regular	0	0	0	(
Other Compensation	0	0	0	(
Related Benefits	0	0	0	
Total Personnel Services	0	0	0	(
Travel	0	0	0	
Operating Services	0	0	0	
Supplies	0	0	0	(
Total Operating Expenditures	0	0	0	
Professional Services	0	0	0	(
Other Charges	108,044	119,198	137,151	17,95
Interagency Transfers	0	0	0	(
Debt Service	0	0	0	(
Total Other Charges	108,044	119,198	137,151	17,95
General Acquisitions	0	0	0	(
Library Acquisitions	0	0	0	(
Major Repairs	0	0	0	(
Total Acquisitions and Major Repair	0	0	0	(
Function of Scholarships and Fellowships Total	108,044	119,198	137,151	17,95
Department of Biochemistry				
Salaries Regular	412,763	409,545	187,848	-221,697
Other Compensation	148,000	144,000	171,200	27,200
Related Benefits	177,925	177,400	87,437	-89,963
Total Personnel Services	738,688	730,945	446,485	-284,460
Travel	1,058	5,000	5,000	(
Operating Services	123,694	152,862	64,336	-88,520
Supplies	150,196	132,045	62,363	-69,682
Total Operating Expenditures	274,948	289,907	131,699	-158,208
Professional Services	5,868	10,000	0	-10,000
Other Charges	108,290	119,198	137,151	17,95
Interagency Transfers	0	0	0	
Debt Service	0	0	0	(
Total Other Charges	114,158	129,198	137,151	7,95
General Acquisitions	33,144	70,565	5,000	-65,56
Library Acquisitions	0	0	0	
Major Repairs	0	0	0	
Total Acquisitions and Major Repair	33,144	70,565	5,000	-65,56

1102000	Genetics				
	Function of Instruction				
	Salaries Regular	1,596	1,596	0	-1,596
	Other Compensation	0	0	0	0
	Related Benefits	686	686	0	-686
	Total Personnel Services	2,283	2,282	0	-2,282
	Travel	0	0	0	0
	Operating Services	0	0	0	0
	Supplies	1,316	0	0	0
	Total Operating Expenditures	1,316	0	0	0
	Professional Services	0	0	0	0
	Other Charges	0	0	0	0
	Interagency Transfers	0	0	0	0
	Debt Service	0	0	0	0
	Total Other Charges	0	0	0	0
	General Acquisitions	0	0	0	0
	Library Acquisitions	0	0	0	0
	Major Repairs	0	0	0	0
	Total Acquisitions and Major Repair	0	0	0	0
	Function of Instruction Total	3,599	2,282	0	-2,282
	Function of Research				
	Salaries Regular	27,461	0	47,917	47,917
	Other Compensation	2,581	0	0	0
	Related Benefits	11,947	0	20,639	20,639
	Total Personnel Services	41,990	0	68,556	68,556
	Travel	0	0	0	0
	Operating Services	-17,000	0	0	0
	Supplies	0	0	22,000	22,000
	Total Operating Expenditures	-17,000	0	22,000	22,000
	Professional Services	0	0	0	0
	Other Charges	0	0	10,000	10,000
	Interagency Transfers	0	0	0	0
	Debt Service	0	0	0	0
	Total Other Charges	0	0	10,000	10,000
	General Acquisitions	0	0	0	0
	Library Acquisitions	0	0	0	0
	Major Repairs	0	0	0	0
	Total Acquisitions and Major Repair	0	0	0	0
	Function of Research Total	24,990	0	100,556	100,556
	Function of Scholarships and Fe	ellowships			
	Salaries Regular	0	0	0	0
	Other Compensation	0	0	0	0
	Related Benefits	0	0	0	0
	Total Personnel 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

	FIGUESSIONAL SELVICES	U	U	U	0			
	Other Charges	4,515	139,000	0	-139,000			
	Interagency Transfers	0	0	0	0			
	Debt Service	0	0	0	0			
	Total Other Charges	4,515	139,000	0	-139,000			
	General Acquisitions	0	0	0	0			
	Library Acquisitions	0	0	0	0			
	Major Repairs	0	0	0	0			
	Total Acquisitions and Major Repair	0	0	0	0			
	Function of Scholarships and Fellowships Total	4,515	139,000	0	-139,000			
	Department of Genetics							
	Salaries Regular	29,057	1,596	47,917	46,321			
	Other Compensation	2,581	0	0	0			
	Related Benefits	12,634	686	20,639	19,953			
	Total Personnel Services	44,272	2,282	68,556	66,274			
	Travel	0	0	0	0			
	Operating Services	-17,000	0	0	0			
	Supplies	1,316	0	22,000	22,000			
	Total Operating Expenditures	-15,684	0	22,000	22,000			
	Professional Services	0	0	0	0			
	Other Charges	4,515	139,000	10,000	-129,000			
	Interagency Transfers	0	0	0	0			
	Debt Service	0	0	0	0			
	Total Other Charges	4,515	139,000	10,000	-129,000			
	General Acquisitions	0	0	0	0			
	Library Acquisitions	0	0	0	0			
	Major Repairs	0	0	0	0			
	Total Acquisitions and Major Repair	0	0	0	0			
	Department of Genetics Total	33,103	141,282	100,556	-40,726			
1102500		33,103	111,202	100,550	10,720			
1102500	Microbiology And Immunology Function of Instruction							
	Salaries Regular	950,578	916,214	792,707	-123,507			
	Other Compensation	292,660	130,000	130,000	-123,307			
	Related Benefits	411,273	370,387	366,302	-4,085			
	Total Personnel Services	1,654,511	1,416,601	1,289,009	-127,592			
	Travel	627	1,410,001	1,209,009	-127,592			
	Operating Services			-	0			
	· -	94,146 66,772	0	0	0			
	Supplies Total Operating Expenditures		0	0				
		161,545	0	0	0			
	Professional Services	46	0	0	0			
	Other Charges	1,470	500,500	0	-500,500			
	Interagency Transfers	0	0	0	0			
	Debt Service	0	0	0	0			
	Total Other Charges	1,516	500,500	0	-500,500			
	General Acquisitions	80,337	0	0	0			
	Library Acquisitions	0	0	0	0			
	Major Repairs	0	0	0	0			
	Total Acquisitions and Major Repair	80,337	0	0	0			

Function of Instruction Total	1,897,908	1,917,101	1,289,009	-628,092
Function of Research				
Salaries Regular	407	1,221	0	-1,221
Other Compensation	0	0	0	0
Related Benefits	175	0	0	0
Total Personnel Services	582	1,221	0	-1,221
Travel	0	0	0	0
Operating Services	0	0	0	0
Supplies	434	0	0	0
Total Operating Expenditures	434	0	0	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Interagency Transfers	0	0	0	0
Debt Service	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repair	0	0	0	0
Function of Research Total	1,016	1,221	0	-1,221
Function of Scholarships and Fello	wships			
Salaries Regular	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	0	0	0
Total Personnel 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	165,339	68,570	69,220	650
Interagency Transfers	0	0	0	0
Debt Service	0	0	0	0
Total Other Charges	165,339	68,570	69,220	650
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repair	0	0	0	0
Function of Scholarships and Fellowships Total	165,339	68,570	69,220	650
Department of Microbiology And I				
Salaries Regular	950,985	917,435	792,707	-124,728
Other Compensation	292,660	130,000	130,000	0
Related Benefits	411,448	370,387	366,302	-4,085
Total Personnel Services	1,655,093	1,417,822	1,289,009	-128,813
Travel	627	0	0	0
Operating Services	94,146	0	0	0
Supplies	67,206	0	0	0
Total Operating Expenditures	161,979	0	0	0

	Professional Services	46	0	0	0			
	Other Charges	166,809	569,070	69,220	-499,850			
	Interagency Transfers	100,809	0	09,220	0.00,666			
	Debt Service	0	0	0	0			
	Total Other Charges	166,855	569,070	69,220	-499,850			
	General Acquisitions	80,337	0	09,220	0.03,65			
	Library Acquisitions	0	0	0	0			
	Major Repairs	0	0	0	0			
	Total Acquisitions and Major Repair	80,337	0	0	0			
	Department of Microbiology And Immunology	2,064,264	1,986,892	1,358,229	-628,663			
1103000	Pharmacology	_,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	2,500,052	1,000,110	020,000			
1103000	Function of Instruction							
	Salaries Regular	478,321	477,932	0	-477,932			
	Other Compensation	152,167	167,583	106,000	-61,583			
	Related Benefits	206,923	207,870	1,308	-206,562			
	Total Personnel Services	837,411	853,385	107,308	-746,077			
	Travel	0	0	0	0			
	Operating Services	9,599	21,200	23,300	2,100			
	Supplies	6,901	11,000	14,800	3,800			
	Total Operating Expenditures	16,500	32,200	38,100	5,900			
	Professional Services	205	5,000	8,822	3,822			
	Other Charges	0	0	24,108	24,108			
	Interagency Transfers	0	0	0	0			
	Debt Service	0	0	0	0			
	Total Other Charges	205	5,000	32,930	27,930			
	General Acquisitions	0	0	0	0			
	Library Acquisitions	0	0	0	0			
	Major Repairs	0	0	0	0			
	Total Acquisitions and Major Repair	0	0	0	0			
	Function of Instruction Total	854,116	890,585	178,338	-712,247			
	Function of Research							
	Salaries Regular	2,019	0	2,020	2,020			
	Other Compensation	0	0	0	0			
	Related Benefits	868	0	0	0			
	Total Personnel Services	2,888	0	2,020	2,020			
	Travel	794	0	0	0			
	Operating Services	27,868	14,500	31,000	16,500			
	Supplies	60,087	43,727	112,800	69,073			
	Total Operating Expenditures	88,749	58,227	143,800	85,573			
	Professional Services	6,421	8,000	3,000	-5,000			
	Other Charges	0	2,000	0	-2,000			
	Interagency Transfers	0	0	0	0			
	Debt Service	0	0	0	0			
	Total Other Charges	6,421	10,000	3,000	-7,000			
	General Acquisitions	5,002	10,000	50,000	40,000			
	Library Acquisitions	0	0	0	0			
	Major Repairs	0	0	0	0			
	Total Acquisitions and Major Repair	5,002	10,000	50,000	40,000			

	Function of Research Total	103,059	78,227	198,820	120,593
	Function of Scholarships and Fellows	hips			
	Salaries Regular	0	0	0	0
	Other Compensation	0	0	0	0
	Related Benefits	0	0	0	0
	Total Personnel 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	129,369	182,228	101,872	-80,356
	Interagency Transfers	0	0	0	0
	Debt Service	0	0	0	0
	Total Other Charges	129,369	182,228	101,872	-80,356
	General Acquisitions	0	0	0	0
	Library Acquisitions	0	0	0	0
	Major Repairs	0	0	0	0
	Total Acquisitions and Major Repair	0	0	0	0
	Function of Scholarships and Fellowships Total	129,369	182,228	101,872	-80,356
	Department of Pharmacology		·		,
	Salaries Regular	480,340	477,932	2,020	-475,912
	Other Compensation	152,167	167,583	106,000	-61,583
	Related Benefits	207,791	207,870	1,308	-206,562
	Total Personnel Services	840,298	853,385	109,328	-744,057
	Travel	794	0	0	,
	Operating Services	37,467	35,700	54,300	18,600
	Supplies	66,988	54,727	127,600	72,873
	Total Operating Expenditures	105,249	90,427	181,900	91,473
	Professional Services	6,626	13,000	11,822	-1,178
	Other Charges	129,369	184,228	125,980	-58,248
	Interagency Transfers	0	0	0	0
	Debt Service	0	0	0	0
	Total Other Charges	135,994	197,228	137,802	-59,426
	General Acquisitions	5,002	10,000	50,000	40,000
	Library Acquisitions	0	0	0	0
	Major Repairs	0	0	0	0
	Total Acquisitions and Major Repair	5,002	10,000	50,000	40,000
	Department of Pharmacology Total	1,086,543	1,151,040	479,030	-672,010
1103500	Physiology	2,230,232	_,,		
1103300	Function of Instruction				
	Salaries Regular	172,100	106,721	0	-106,721
	Other Compensation	111,379	91,743	91,743	0
	Related Benefits	75,293	54,147	8,257	-45,890
	Total Personnel Services	358,772	252,611	100,000	-152,611
	Travel	1,005	0	0	0
	Operating Services	46,168	47,000	22,500	-24,500
	Supplies	50,579	154,676	17,863	-136,813
	очрупсо	30,373	137,070	17,005	-130,013

Total Operating Expenditures	97,752	201,676	40,363	-161,313
Professional Services	237	0	0	
Other Charges	1,560	0	0	
Interagency Transfers	0	0	0	(
Debt Service	0	0	0	(
Total Other Charges	1,797	0	0	C
General Acquisitions	5,146	0	0	C
Library Acquisitions	0	0	0	C
Major Repairs	0	0	0	C
Total Acquisitions and Major Repair	5,146	0	0	C
Function of Instruction Total	463,466	454,287	140,363	-313,924
Function of Research				
Salaries Regular	0	0	0	C
Other Compensation	0	0	0	C
Related Benefits	0	0	0	C
Total Personnel Services	0	0	0	С
Travel	0	0	0	C
Operating Services	10	20,000	10,000	-10,000
Supplies	0	30,000	0	-30,000
Total Operating Expenditures	10	50,000	10,000	-40,000
Professional Services	0	0	0	C
Other Charges	0	0	0	C
Interagency Transfers	0	0	0	C
Debt Service	0	0	0	C
Total Other Charges	0	0	0	C
General Acquisitions	0	0	0	C
Library Acquisitions	0	0	0	C
Major Repairs	0	0	0	C
Total Acquisitions and Major Repair	0	0	0	C
Function of Research Total	10	50,000	10,000	-40,000
Function of Scholarships and Fell	owships			
Salaries Regular	0	0	0	C
Other Compensation	0	0	0	C
Related Benefits	0	0	0	C
Total Personnel Services	0	0	0	C
Travel	0	0	0	C
Operating Services	0	0	0	C
Supplies	0	0	0	C
Total Operating Expenditures	0	0	0	C
Professional Services	0	0	0	C
Other Charges	59,596	60,000	60,000	C
Interagency Transfers	0	0	0	C
Debt Service	0	0	0	C
Total Other Charges	59,596	60,000	60,000	C
General Acquisitions	0	0	0	(
Library Acquisitions	0	0	0	C
Major Repairs	0	0	0	C
Total Acquisitions and Major Repair	0	0	0	C

	Function of Scholarships and Fellowships Total	59,596	60,000	60,000	0		
	Department of Physiology						
	Salaries Regular	172,100	106,721	0	-106,721		
	Other Compensation	111,379	91,743	91,743	0		
	Related Benefits	75,293	54,147	8,257	-45,890		
	Total Personnel Services	358,772	252,611	100,000	-152,611		
	Travel	1,005	0	0	0		
	Operating Services	46,178	67,000	32,500	-34,500		
	Supplies	50,579	184,676	17,863	-166,813		
	Total Operating Expenditures	97,762	251,676	50,363	-201,313		
	Professional Services	237	0	0	0		
	Other Charges	61,156	60,000	60,000	0		
	Interagency Transfers	0	0	0	0		
	Debt Service	0	0	0	0		
	Total Other Charges	61,393	60,000	60,000	0		
	General Acquisitions	5,146	0	0	0		
	Library Acquisitions	0	0	0	0		
	Major Repairs	0	0	0	0		
	Total Acquisitions and Major Repair	5,146	0	0	0		
	Department of Physiology Total	523,073	564,287	210,363	-353,924		
1103750	B_S-Multidisciplinary						
	Function of Research						
	Salaries Regular	371,925	386,992	415,955	28,963		
	Other Compensation	0	0	0	0		
	Related Benefits	159,909	170,000	191,500	21,500		
	Total Personnel Services	531,835	556,992	607,455	50,463		
	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		
	Interagency Transfers	0	0	0	0		
	Debt Service	0	0	0	0		
	Total Other Charges	0	0	0	0		
	General Acquisitions	0	0	0	0		
	Library Acquisitions	0	0	0	0		
	Major Repairs	0	0	0	0		
	Total Acquisitions and Major Repair	0	0	0	0		
	Function of Research Total	531,835	556,992	607,455	50,463		
	Department of B_S-Multidisciplinary						
	Salaries Regular	371,925	386,992	415,955	28,963		
	Other Compensation	0	0	0	0		
	Related Benefits	159,909	170,000	191,500	21,500		
	Total Personnel Services	531,835	556,992	607,455	50,463		
	Travel	0	0	0	0		
	Operating Services	0	0	0	0		
	Supplies	0	0	0	0		

Professional Services 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0		Total Operating Expenditures	0	0	0	0
Interagency Transfers		Professional Services	0	0	0	0
Debt Service		Other Charges	0	0	0	0
Total Other Charges		Interagency Transfers	0	0	0	0
General Acquisitions		Debt Service	0	0	0	0
Ubrary Acquisitions		Total Other Charges	0	0	0	0
Major Repairs		General Acquisitions	0	0	0	0
Total Acquisitions and Major Repair 0		Library Acquisitions	0	0	0	0
Department of B_S-Multidisciplinary Total \$31,835 \$56,992 \$607,455 \$50,463 \$		Major Repairs	0	0	0	0
1490100 M_S-Administration		Total Acquisitions and Major Repair	0	0	0	0
Salaries Regular 9,338 9,337 0 -9,337 Other Compensation 0 0 0 0 0 0 0 0 0		Department of B_S-Multidisciplinary Total	531,835	556,992	607,455	50,463
Salaries Regular 9,338 9,337 0 9,337 0 0,937 0 0 0 0 0 0 0 0 0	1490100	M_S-Administration				
Other Compensation 0 0 4,015 4,015 0 -4,015 Total Personnel Services 13,353 13,352 0 -13,352 Travel 0 0 0 0 0 Operating Services 0 0 0 0 0 Supplies 0 0 0 0 0 0 Total Operating Expenditures 0 <t< td=""><td></td><td>Function of Instruction</td><td></td><td></td><td></td><td></td></t<>		Function of Instruction				
Related Benefits 4,015 4,015 0 -4,015 Total Personnel Services 13,353 13,352 0 -13,352 Travel 0 0 0 0 0 Operating Services 0 0 0 0 0 Supplies 0		Salaries Regular	9,338	9,337	0	-9,337
Total Personnel Services 13,353 13,352 0 -13,352 Travel 0 0 0 0 0 0 0 0 0		Other Compensation	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 Interagency Transfers 0 0 0 0 Debt Service 0 0 0 0 0 Obtest Service 0 0 0 0 0 0 General Acquisitions 0		Related Benefits	4,015	4,015	0	-4,015
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 Interagency Transfers 0 0 0 0 Debt Service 0 0 0 0 General Acquisitions 0 0 0 0 General Acquisitions 0 0 0 0 Major Repairs 0 0 0 0 Total Acquisitions and Major Repair 0 0 0 0 Function of Instruction Total 13,353 13,352 0 -13,352 Function of Academic Support Salaries Regular 1,426,644 1,487,624 731,383 -756,241 Other Compensation 9,315 25,000 25,000 0 10 Related Benef		Total Personnel Services	13,353	13,352	0	-13,352
Supplies 0 0 0 0 0 0 0 0 0		Travel	0	0	0	0
Total Operating Expenditures		Operating Services	0	0	0	0
Professional Services 0 0 0 0 Other Charges 0 0 0 0 Interagency Transfers 0 0 0 0 Debt Service 0 0 0 0 Total Other Charges 0 0 0 0 General Acquisitions 0 0 0 0 Library Acquisitions and Major Repair 0 0 0 0 Total Acquisitions and Major Repair 0 0 0 0 Total Acquisitions and Major Repair 0 0 0 0 Total Acquisitions and Major Repair 0 0 0 0 Total Acquisitions and Major Repair 0 0 0 0 Total Acquisitions and Major Repair 0 0 0 0 Salaries Regular 1,426,644 1,487,624 731,383 -756,241 Other Compensation 9,315 25,000 25,000 0 Gelated Benefits 612,262		Supplies	0	0	0	0
Other Charges 0 0 0 0 Interagency Transfers 0 0 0 0 Debt Service 0 0 0 0 Total Other Charges 0 0 0 0 General Acquisitions 0 0 0 0 Library Acquisitions 0 0 0 0 Major Repairs 0 0 0 0 Total Acquisitions and Major Repair 0 0 0 0 Function of Instruction Total 13,353 13,352 0 -13,352 Function of Academic Support Salaries Regular 1,426,644 1,487,624 731,383 -756,241 Other Compensation 9,315 25,000 25,000 0 Related Benefits 612,262 697,985 802,000 104,015 Total Personnel Services 2,048,220 2,210,609 1,558,383 -652,226 Travel 10,500 0 0 0 0<		Total Operating Expenditures	0	0	0	0
Interagency Transfers		Professional Services	0	0	0	0
Debt Service 0 0 0 0 Total Other Charges 0 0 0 0 General Acquisitions 0 0 0 0 Library Acquisitions 0 0 0 0 Major Repairs 0 0 0 0 Total Acquisitions and Major Repair 0 0 0 0 Function of Instruction Total 13,353 13,352 0 -13,352 Function of Academic Support Salaries Regular 1,426,644 1,487,624 731,383 -756,241 Other Compensation 9,315 25,000 25,000 0 Related Benefits 612,262 697,985 802,000 104,015 Total Personnel Services 2,048,220 2,210,609 1,558,383 -652,226 Travel 10,500 0 0 0 0 Operating Services 14,975 0 0 0 Supplies 19,413 0 0		Other Charges	0	0	0	0
Total Other Charges 0 0 0 0 General Acquisitions 0 0 0 0 Library Acquisitions 0 0 0 0 Major Repairs 0 0 0 0 Total Acquisitions and Major Repair 0 0 0 0 Function of Instruction Total 13,353 13,352 0 -13,352 Function of Academic Support Salaries Regular 1,426,644 1,487,624 731,383 -756,241 Other Compensation 9,315 25,000 25,000 0 0 Related Benefits 612,262 697,985 802,000 104,015 Total Personnel Services 2,048,220 2,210,609 1,558,383 -652,226 Travel 10,500 0 0 0 0 Operating Services 14,975 0 0 0 Supplies 19,413 0 0 0 Total Operating Expenditures 44,888 <td></td> <td>Interagency Transfers</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td>		Interagency Transfers	0	0	0	0
General Acquisitions 0 0 0 0 Library Acquisitions 0 0 0 0 Major Repairs 0 0 0 0 Total Acquisitions and Major Repair 0 0 0 0 Function of Instruction Total 13,353 13,352 0 -13,352 Function of Academic Support Salaries Regular 1,426,644 1,487,624 731,383 -756,241 Other Compensation 9,315 25,000 25,000 0 Related Benefits 612,262 697,985 802,000 104,015 Total Personnel Services 2,048,220 2,210,609 1,558,383 -652,226 Travel 10,500 0 0 0 0 Operating Services 14,975 0 0 0 0 Supplies 19,413 0 0 0 0 0 Total Operating Expenditures 44,888 0 0 0 0 <		Debt Service	0	0	0	0
Library Acquisitions 0 0 0 0 Major Repairs 0 0 0 0 Total Acquisitions and Major Repair 0 0 0 0 Function of Instruction Total 13,353 13,352 0 -13,352 Function of Academic Support Salaries Regular 1,426,644 1,487,624 731,383 -756,241 Other Compensation 9,315 25,000 25,000 0 0 Related Benefits 612,262 697,985 802,000 104,015 Total Personnel Services 2,048,220 2,210,609 1,558,383 -652,226 Travel 10,500 0 0 0 0 0 Operating Services 14,975 0 0 0 0 Supplies 19,413 0 0 0 0 Total Operating Expenditures 44,888 0 0 0 0 Other Charges 37 3,271,777 0 -3,271,777 0 <td></td> <td>Total Other Charges</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td>		Total Other Charges	0	0	0	0
Major Repairs 0 0 0 0 Total Acquisitions and Major Repair 0 0 0 0 Function of Instruction Total 13,353 13,352 0 -13,352 Function of Academic Support Salaries Regular 1,426,644 1,487,624 731,383 -756,241 Other Compensation 9,315 25,000 25,000 0 0 Related Benefits 612,262 697,985 802,000 104,015 Total Personnel Services 2,048,220 2,210,609 1,558,383 -652,226 Travel 10,500 0 0 0 0 0 Operating Services 14,975 0 0 0 0 Supplies 19,413 0 0 0 0 Total Operating Expenditures 44,888 0 0 0 Professional Services 0 0 0 0 Other Charges 37 3,271,777 0 -3,271,777 Inte		General Acquisitions	0	0	0	0
Total Acquisitions and Major Repair 0 0 0 0 Function of Instruction Total 13,353 13,352 0 -13,352 Function of Academic Support Salaries Regular 1,426,644 1,487,624 731,383 -756,241 Other Compensation 9,315 25,000 25,000 0 0 Related Benefits 612,262 697,985 802,000 104,015 Total Personnel Services 2,048,220 2,210,609 1,558,383 -652,226 Travel 10,500 0 0 0 0 Operating Services 14,975 0 0 0 Supplies 19,413 0 0 0 Total Operating Expenditures 44,888 0 0 0 Professional Services 0 0 0 0 Other Charges 37 3,271,777 0 -3,271,777 Interagency Transfers 0 0 0 0 0 Debt Service <td></td> <td>Library Acquisitions</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td>		Library Acquisitions	0	0	0	0
Function of Instruction Total 13,353 13,352 0 -13,352		Major Repairs	0	0	0	0
Salaries Regular 1,426,644 1,487,624 731,383 -756,241 Other Compensation 9,315 25,000 25,000 0 Related Benefits 612,262 697,985 802,000 104,015 Total Personnel Services 2,048,220 2,210,609 1,558,383 -652,226 Travel 10,500 0 0 0 Operating Services 14,975 0 0 0 0 Supplies 19,413 0 0 0 0 Total Operating Expenditures 44,888 0 0 0 0 Other Charges 37 3,271,777 0 -3,271,777 Interagency Transfers 0 0 0 0 0 Total Other Charges 37 3,271,777 0 -3,271,777 General Acquisitions 0 0 0 0 Library Acquisitions 0 0 0 0		Total Acquisitions and Major Repair	0	0	0	0
Salaries Regular 1,426,644 1,487,624 731,383 -756,241 Other Compensation 9,315 25,000 25,000 0 Related Benefits 612,262 697,985 802,000 104,015 Total Personnel Services 2,048,220 2,210,609 1,558,383 -652,226 Travel 10,500 0 0 0 0 Operating Services 14,975 0 0 0 0 Supplies 19,413 0 0 0 0 0 Total Operating Expenditures 44,888 0 0 0 0 0 Professional Services 0 0 0 0 0 0 0 Other Charges 37 3,271,777 0 -3,271,777 0 -3,271,777 Interagency Transfers 0 0 0 0 0 0 Debt Service 0 0 0 0 0 -3,271,777 General Acquisitions		Function of Instruction Total	13,353	13,352	0	-13,352
Other Compensation 9,315 25,000 25,000 0 Related Benefits 612,262 697,985 802,000 104,015 Total Personnel Services 2,048,220 2,210,609 1,558,383 -652,226 Travel 10,500 0 0 0 0 Operating Services 14,975 0 0 0 0 Supplies 19,413 0 0 0 0 Total Operating Expenditures 44,888 0 0 0 0 Professional Services 0 0 0 0 0 0 Other Charges 37 3,271,777 0 -3,271,777 0 -3,271,777 Interagency Transfers 0 0 0 0 0 0 Debt Service 0 0 0 0 -3,271,777 0 -3,271,777 General Acquisitions 0 0 0 0 -3,271,777 0 -3,271,777 Genera		Function of Academic Support				
Related Benefits 612,262 697,985 802,000 104,015 Total Personnel Services 2,048,220 2,210,609 1,558,383 -652,226 Travel 10,500 0 0 0 Operating Services 14,975 0 0 0 Supplies 19,413 0 0 0 Total Operating Expenditures 44,888 0 0 0 Professional Services 0 0 0 0 Other Charges 37 3,271,777 0 -3,271,777 Interagency Transfers 0 0 0 0 Debt Service 0 0 0 0 Total Other Charges 37 3,271,777 0 -3,271,777 General Acquisitions 0 0 0 0 Library Acquisitions 0 0 0 0		Salaries Regular	1,426,644	1,487,624	731,383	-756,241
Total Personnel Services 2,048,220 2,210,609 1,558,383 -652,226 Travel 10,500 0 0 0 Operating Services 14,975 0 0 0 Supplies 19,413 0 0 0 Total Operating Expenditures 44,888 0 0 0 Professional Services 0 0 0 0 Other Charges 37 3,271,777 0 -3,271,777 Interagency Transfers 0 0 0 0 Debt Service 0 0 0 0 Total Other Charges 37 3,271,777 0 -3,271,777 General Acquisitions 0 0 0 0 Library Acquisitions 0 0 0 0		Other Compensation	9,315	25,000	25,000	0
Travel 10,500 0 0 0 Operating Services 14,975 0 0 0 Supplies 19,413 0 0 0 Total Operating Expenditures 44,888 0 0 0 Professional Services 0 0 0 0 Other Charges 37 3,271,777 0 -3,271,777 Interagency Transfers 0 0 0 0 Debt Service 0 0 0 0 Total Other Charges 37 3,271,777 0 -3,271,777 General Acquisitions 0 0 0 0 Library Acquisitions 0 0 0 0		Related Benefits	612,262	697,985	802,000	104,015
Operating Services 14,975 0 0 0 Supplies 19,413 0 0 0 Total Operating Expenditures 44,888 0 0 0 Professional Services 0 0 0 0 Other Charges 37 3,271,777 0 -3,271,777 Interagency Transfers 0 0 0 0 Debt Service 0 0 0 0 Total Other Charges 37 3,271,777 0 -3,271,777 General Acquisitions 0 0 0 0 Library Acquisitions 0 0 0 0		Total Personnel Services	2,048,220	2,210,609	1,558,383	-652,226
Supplies 19,413 0 0 0 Total Operating Expenditures 44,888 0 0 0 Professional Services 0 0 0 0 Other Charges 37 3,271,777 0 -3,271,777 Interagency Transfers 0 0 0 0 Debt Service 0 0 0 0 Total Other Charges 37 3,271,777 0 -3,271,777 General Acquisitions 0 0 0 0 Library Acquisitions 0 0 0 0		Travel	10,500	0	0	0
Total Operating Expenditures 44,888 0 0 0 Professional Services 0 0 0 0 Other Charges 37 3,271,777 0 -3,271,777 Interagency Transfers 0 0 0 0 Debt Service 0 0 0 0 Total Other Charges 37 3,271,777 0 -3,271,777 General Acquisitions 0 0 0 0 Library Acquisitions 0 0 0 0		Operating Services	14,975	0	0	0
Professional Services 0 0 0 0 Other Charges 37 3,271,777 0 -3,271,777 Interagency Transfers 0 0 0 0 Debt Service 0 0 0 0 Total Other Charges 37 3,271,777 0 -3,271,777 General Acquisitions 0 0 0 0 Library Acquisitions 0 0 0 0		Supplies	19,413	0	0	0
Other Charges 37 3,271,777 0 -3,271,777 Interagency Transfers 0 0 0 0 Debt Service 0 0 0 0 Total Other Charges 37 3,271,777 0 -3,271,777 General Acquisitions 0 0 0 0 Library Acquisitions 0 0 0 0		Total Operating Expenditures	44,888	0	0	0
Interagency Transfers 0 0 0 0 Debt Service 0 0 0 0 Total Other Charges 37 3,271,777 0 -3,271,777 General Acquisitions 0 0 0 0 Library Acquisitions 0 0 0 0		Professional Services	0	0	0	0
Debt Service 0 0 0 0 Total Other Charges 37 3,271,777 0 -3,271,777 General Acquisitions 0 0 0 0 Library Acquisitions 0 0 0 0		Other Charges	37	3,271,777	0	-3,271,777
Total Other Charges 37 3,271,777 0 -3,271,777 General Acquisitions 0 0 0 0 Library Acquisitions 0 0 0 0		Interagency Transfers	0	0	0	0
General Acquisitions 0 0 0 0 Library Acquisitions 0 0 0 0		Debt Service	0	0	0	0
Library Acquisitions 0 0 0 0		Total Other Charges	37	3,271,777	0	-3,271,777
		General Acquisitions	0	0	0	0
Major Repairs 0 0 0 0		Library Acquisitions	0	0	0	0
		Major Repairs	0	0	0	0

	Total Acquisitions and Major Repair	0	0	0	(
	Function of Academic Support Total	2,093,145	5,482,386	1,558,383	-3,924,003			
	Department of M_S-Administration							
	Salaries Regular	1,435,982	1,496,961	731,383	-765,578			
	Other Compensation	9,315	25,000	25,000				
	Related Benefits	616,277	702,000	802,000	100,000			
	Total Personnel Services	2,061,573	2,223,961	1,558,383	-665,578			
	Travel	10,500	0	0	(
	Operating Services	14,975	0	0	(
	Supplies	19,413	0	0				
	Total Operating Expenditures	44,888	0	0				
	Professional Services	0	0	0	(
	Other Charges	37	3,271,777	0	-3,271,77			
	Interagency Transfers	0	0	0				
	Debt Service	0	0	0	(
	Total Other Charges	37	3,271,777	0	-3,271,77			
	General Acquisitions	0	0	0	(
	Library Acquisitions	0	0	0	(
	Major Repairs	0	0	0				
	Total Acquisitions and Major Repair	0	0	0				
	Department of M_S-Administration Total	2,106,498	5,495,738	1,558,383	-3,937,35			
490105	M_S-Admissions-Student							
	Function of Student Services							
	Salaries Regular	397,430	396,309	409,879	13,57			
	Other Compensation	3,844	7,500	7,500				
	Related Benefits	171,039	172,600	189,600	17,00			
	Total Personnel Services	572,312	576,409	606,979	30,57			
	Travel	860	0	0	-			
	Operating Services	6,072	0	0				
	Supplies	11,556	0	0				
	Total Operating Expenditures	18,488	0	0				
	Professional Services	0	0	0				
	Other Charges	0	0	0				
	Interagency Transfers	0	0	0				
	Debt Service	0	0	0				
	Total Other Charges	0	0	0				
	General Acquisitions	0	0	0				
	Library Acquisitions	0	0	0				
	Major Repairs	0	0	0				
	Total Acquisitions and Major Repair	0	0	0				
	Function of Student Services Total	590,800	576,409	606,979	30,57			
	Department of M_S-Admissions-Sto		370,103	000,373	30,37			
	Salaries Regular	397,430	396,309	409,879	13,57			
	Other Compensation	3,844	7,500	7,500	13,37			
	Related Benefits	171,039	172,600	189,600	17,00			
	Total Personnel Services		576,409	606,979				
		572,312 860			30,57			
	Travel	000	0	0				

Supplies	11,556	0	0	0
Total Operating Expenditures	18,488	0	0	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Interagency Transfers	0	0	0	0
Debt Service	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repair	0	0	0	0
Department of M_S-Admissions-Student Total	590,800	576,409	606,979	30,570
M_S-Advanced Education				
Function of Research				
Salaries Regular	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	0	0	0
Total Personnel 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	699,178	710,000	710,000	0
Other Charges	0	0	0	0
Interagency Transfers	0	0	0	0
Debt Service	0	0	0	0
Total Other Charges	699,178	710,000	710,000	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repair	0	0	0	0
Function of Research Total	699,178	710,000	710,000	0
Function of Academic Support				
Salaries Regular	1,531,007	1,547,374	1,704,418	157,044
Other Compensation	0	0	0	0
Related Benefits	658,317	690,000	785,000	95,000
Total Personnel Services	2,189,323	2,237,374	2,489,418	252,044
Travel	0	0	0	0
Operating Services	6,052	700,000	0	-700,000
Supplies	0	0	0	C
Total Operating Expenditures	6,052	700,000	0	-700,000
Professional Services	0	0	0	C
Other Charges	0	0	0	C
Interagency Transfers	0	0	0	C
Debt Service	0	0	0	C
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0

	Major Repairs	0	0	0	0			
	Total Acquisitions and Major Repair	0	0	0	0			
	Function of Academic Support Total	2,195,376	2,937,374	2,489,418	-447,956			
	Department of M_S-Advanced Educa	ation						
	Salaries Regular	1,531,007	1,547,374	1,704,418	157,044			
	Other Compensation	0	0	0	0			
	Related Benefits	658,317	690,000	785,000	95,000			
	Total Personnel Services	2,189,323	2,237,374	2,489,418	252,044			
	Travel	0	0	0	0			
	Operating Services	6,052	700,000	0	-700,000			
	Supplies	0	0	0	0			
	Total Operating Expenditures	6,052	700,000	0	-700,000			
	Professional Services	699,178	710,000	710,000	0			
	Other Charges	0	0	0	0			
	Interagency Transfers	0	0	0	0			
	Debt Service	0	0	0	0			
	Total Other Charges	699,178	710,000	710,000	0			
	General Acquisitions	0	0	0	0			
	Library Acquisitions	0	0	0	0			
	Major Repairs	0	0	0	0			
	Total Acquisitions and Major Repair	0	0	0	0			
	Department of M_S-Advanced Education Total	2,894,554	3,647,374	3,199,418	-447,956			
1490115	M_S-Alumni Affairs		2,0 ,2	5/250/ 125	,			
1490115	Function of Institutional Support							
	Salaries Regular	186,296	258,959	226,103	-32,856			
	Other Compensation	0	0	0	0			
	Related Benefits	79,161	115,000	104,000	-11,000			
	Total Personnel Services	265,458	373,959	330,103	-43,856			
	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			
	Interagency Transfers	0	0	0	0			
	Debt Service	0	0	0	0			
	Total Other Charges	0	0	0	0			
	General Acquisitions	0	0	0	0			
	Library Acquisitions	0	0	0	0			
	Major Repairs	0	0	0	0			
	Total Acquisitions and Major Repair	0	0	0	0			
	Function of Institutional Support Total	265,458	373,959	330,103	-43,856			
		203,730	373,333	330,103	-45,050			
	Department of M_S-Alumni Affairs Salaries Regular	186,296	258,959	226,103	-32,856			
	Other Compensation	180,290	230,939	0	-32,630			
	Related Benefits	79,161	115,000	104,000	-11,000			
	Total Personnel Services	265,458	373,959	330,103	-43,856			
	Travel	0	0	0	0			

Supplies		Operating Services	0	0	0	0		
Professional Services		Supplies	0	0	0	0		
Other Charges		Total Operating Expenditures	0	0	0	0		
Interagency Transfers		Professional Services	0	0	0	0		
Debt Service		Other Charges	0	0	0	0		
Total Other Charges		Interagency Transfers	0	0	0	0		
General Acquisitions		Debt Service	0	0	0	0		
Library Acquisitions		Total Other Charges	0	0	0	0		
Major Repairs		General Acquisitions	0	0	0	0		
Total Acquisitions and Major Repair 0		Library Acquisitions	0	0	0	0		
Department of M_S-Alumni Affairs Total 265,458 373,959 330,103 43,856		Major Repairs	0	0	0	0		
1490125 M_S-Computing Support		Total Acquisitions and Major Repair	0	0	0	0		
Salaries Regular 246,996 263,663 245,823 -17,840 Other Compensation 3,627 0 0 113,500 -1,500 Related Benefits 106,451 115,000 113,500 -1,500 Total Personnel Services 357,074 378,663 359,323 -19,340 Travel		Department of M_S-Alumni Affairs Total	265,458	373,959	330,103	-43,856		
Salaries Regular 246,996 263,663 245,823 -17,840 Other Compensation 3,627 0 0 0 Related Benefits 106,451 115,000 113,500 -1,500 Total Personnel Services 357,074 378,663 359,323 -19,340 Travel 0 0 0 0 0 Operating Services 4,001 0 0 0 0 Supplies 6,473 0 0 0 0 0 0 Total Operating Expenditures 10,474 0 <td>1490125</td> <td>M_S-Computing Support</td> <td></td> <td></td> <td></td> <td></td>	1490125	M_S-Computing Support						
Other Compensation 3,627 0 0 0 Related Benefits 106,451 115,000 113,500 -1,500 Total Personnel Services 357,074 378,663 359,323 -19,340 Travel 0 0 0 0 0 Operating Services 4,001 0 0 0 Supplies 6,473 0 0 0 Total Operating Expenditures 10,474 0 0 0 Professional Services 0 0 0 0 Other Charges 123,415 0 0 0 Interagency Transfers 0 0 0 0 Debt Service 0 0 0 0 0 General Acquisitions 0		Function of Academic Support						
Related Benefits		Salaries Regular	246,996	263,663	245,823	-17,840		
Total Personnel Services 357,074 378,663 359,323 -19,340 Travel		Other Compensation	3,627	0	0	0		
Travel		Related Benefits	106,451	115,000	113,500	-1,500		
Operating Services 4,001 0 0 0 Supplies 6,473 0 0 0 Total Operating Expenditures 10,474 0 0 0 Professional Services 0 0 0 0 0 Other Charges 123,415 0 0 0 0 Interagency Transfers 0 0 0 0 0 0 Debt Service 0		Total Personnel Services	357,074	378,663	359,323	-19,340		
Supplies 6,473 0 0 0 Total Operating Expenditures 10,474 0 0 0 Professional Services 0 0 0 0 Other Charges 123,415 0 0 0 Interagency Transfers 0 0 0 0 Debt Service 0 0 0 0 Total Other Charges 123,415 0 0 0 General Acquisitions 0 0 0 0 General Acquisitions 0 0 0 0 Library Acquisitions 0 0 0 0 Major Repairs 0 0 0 0 Total Acquisitions and Major Repair 0 0 0 0 Function of Academic Support Total 490,964 378,663 359,323 -19,340 Department of M_S-Computing Support Salaries Regular 246,996 263,663 245,823 -17,840 Other Co		Travel	0	0	0	0		
Total Operating Expenditures		Operating Services	4,001	0	0	0		
Professional Services 0 0 0 0 Other Charges 123,415 0 0 0 Interagency Transfers 0 0 0 0 Debt Service 0 0 0 0 Total Other Charges 123,415 0 0 0 General Acquisitions 0 0 0 0 0 Library Acquisitions 0 0 0 0 0 0 Major Repairs 0 0 0 0 0 0 0 Total Acquisitions and Major Repair 0 0 0 0 0 0 Function of Academic Support Total 490,964 378,663 359,323 -19,340 Department of M_S-Computing Support Salaries Regular 246,996 263,663 245,823 -17,840 Other Compensation 3,627 0 0 0 0 Related Benefits 106,451 115,000 113,500 <		Supplies	6,473	0	0	0		
Other Charges 123,415 0 0 0 Interagency Transfers 0 0 0 0 Debt Service 0 0 0 0 Total Other Charges 123,415 0 0 0 General Acquisitions 0 0 0 0 Library Acquisitions 0 0 0 0 Major Repairs 0 0 0 0 Total Acquisitions and Major Repair 0 0 0 0 Function of Academic Support Total 490,964 378,663 359,323 -19,340 Department of M_S-Computing Support Salaries Regular 246,996 263,663 245,823 -17,840 Other Compensation 3,627 0 0 0 Related Benefits 106,451 115,000 113,500 -1,500 Total Personnel Services 357,074 378,663 359,323 -19,340 Travel 0 0 0 0 <t< td=""><td></td><td>Total Operating Expenditures</td><td>10,474</td><td>0</td><td>0</td><td>0</td></t<>		Total Operating Expenditures	10,474	0	0	0		
Interagency Transfers		Professional Services	0	0	0	0		
Debt Service 0 0 0 Total Other Charges 123,415 0 0 0 General Acquisitions 0 0 0 0 0 Library Acquisitions 0 0 0 0 0 Major Repairs 0 0 0 0 0 Total Acquisitions and Major Repair 0 0 0 0 0 Function of Academic Support Total 490,964 378,663 359,323 -19,340 Department of M_S-Computing Support Salaries Regular 246,996 263,663 245,823 -17,840 Other Compensation 3,627 0 0 0 0 Other Compensation 3,627 0 0 0 0 Related Benefits 10,6451 115,000 113,500 -1,500 Total Personnel Services 357,074 378,663 359,323 -19,340 Travel 0 0 0 0 0		Other Charges	123,415	0	0	0		
Total Other Charges 123,415 0 0 0 General Acquisitions 0 0 0 0 Library Acquisitions 0 0 0 0 Major Repairs 0 0 0 0 Total Acquisitions and Major Repair 0 0 0 0 Function of Academic Support Total 490,964 378,663 359,323 -19,340 Department of M_S-Computing Support Salaries Regular 246,996 263,663 245,823 -17,840 Other Compensation 3,627 0 0 0 0 Related Benefits 106,451 115,000 113,500 -1,500 Total Personnel Services 357,074 378,663 359,323 -19,340 Travel 0 0 0 0 Operating Services 4,001 0 0 0 Supplies 6,473 0 0 0 Total Operating Expenditures 10,474 0 0<		Interagency Transfers	0	0	0	0		
General Acquisitions 0 0 0 0 Library Acquisitions 0 0 0 0 Major Repairs 0 0 0 0 Total Acquisitions and Major Repair 0 0 0 0 Function of Academic Support Total 490,964 378,663 359,323 -19,340 Department of M_S-Computing Support Salaries Regular 246,996 263,663 245,823 -17,840 Other Compensation 3,627 0 0 0 Related Benefits 106,451 115,000 113,500 -1,500 Total Personnel Services 357,074 378,663 359,323 -19,340 Travel 0 0 0 0 0 Operating Services 4,001 0 0 0 Supplies 6,473 0 0 0 Total Operating Expenditures 10,474 0 0 0 Professional Services 0 0 0		Debt Service	0	0	0	0		
Library Acquisitions 0 0 0 0 Major Repairs 0 0 0 0 Total Acquisitions and Major Repair 0 0 0 0 Function of Academic Support Total 490,964 378,663 359,323 -19,340 Department of M_S-Computing Support Salaries Regular 246,996 263,663 245,823 -17,840 Other Compensation 3,627 0 0 0 Related Benefits 106,451 115,000 113,500 -1,500 Total Personnel Services 357,074 378,663 359,323 -19,340 Travel 0 0 0 0 0 Operating Services 4,001 0 0 0 0 Supplies 6,473 0 0 0 0 Total Operating Expenditures 10,474 0 0 0 Professional Services 0 0 0 0 Other Charges 123,415		Total Other Charges	123,415	0	0	0		
Major Repairs 0 0 0 0 Total Acquisitions and Major Repair 0 0 0 0 Function of Academic Support Total 490,964 378,663 359,323 -19,340 Department of M_S-Computing Support Salaries Regular 246,996 263,663 245,823 -17,840 Other Compensation 3,627 0 0 0 Related Benefits 106,451 115,000 113,500 -1,500 Total Personnel Services 357,074 378,663 359,323 -19,340 Travel 0 0 0 0 0 Operating Services 4,001 0 0 0 0 Supplies 6,473 0 0 0 0 Total Operating Expenditures 10,474 0 0 0 Professional Services 0 0 0 0 Other Charges 123,415 0 0 0 Obstract 0		General Acquisitions	0	0	0	0		
Total Acquisitions and Major Repair 0 0 0 0 Function of Academic Support Total 490,964 378,663 359,323 -19,340 Department of M_S-Computing Support Salaries Regular 246,996 263,663 245,823 -17,840 Other Compensation 3,627 0 0 0 Related Benefits 106,451 115,000 113,500 -1,500 Total Personnel Services 357,074 378,663 359,323 -19,340 Travel 0 0 0 0 0 Operating Services 4,001 0 0 0 0 Supplies 6,473 0 0 0 0 Total Operating Expenditures 10,474 0 0 0 Professional Services 0 0 0 0 Other Charges 123,415 0 0 0 Obst Service 0 0 0 0 0 Total Other Cha		Library Acquisitions	0	0	0	0		
Function of Academic Support Total 490,964 378,663 359,323 -19,340		Major Repairs	0	0	0	0		
Department of M_S-Computing Support Salaries Regular 246,996 263,663 245,823 -17,840 Other Compensation 3,627 0 0 0 Related Benefits 106,451 115,000 113,500 -1,500 Total Personnel Services 357,074 378,663 359,323 -19,340 Travel 0 0 0 0 0 Operating Services 4,001 0 0 0 Supplies 6,473 0 0 0 Total Operating Expenditures 10,474 0 0 0 Professional Services 0 0 0 0 Other Charges 123,415 0 0 0 Interagency Transfers 0 0 0 0 Debt Service 0 0 0 0 Total Other Charges 123,415 0 0 0		Total Acquisitions and Major Repair	0	0	0	0		
Salaries Regular 246,996 263,663 245,823 -17,840 Other Compensation 3,627 0 0 0 Related Benefits 106,451 115,000 113,500 -1,500 Total Personnel Services 357,074 378,663 359,323 -19,340 Travel 0 0 0 0 Operating Services 4,001 0 0 0 Supplies 6,473 0 0 0 Total Operating Expenditures 10,474 0 0 0 Professional Services 0 0 0 0 Other Charges 123,415 0 0 0 Interagency Transfers 0 0 0 0 Debt Service 0 0 0 0 Total Other Charges 123,415 0 0 0		Function of Academic Support Total	490,964	378,663	359,323	-19,340		
Other Compensation 3,627 0 0 0 Related Benefits 106,451 115,000 113,500 -1,500 Total Personnel Services 357,074 378,663 359,323 -19,340 Travel 0 0 0 0 Operating Services 4,001 0 0 0 Supplies 6,473 0 0 0 0 Total Operating Expenditures 10,474 0 0 0 0 Professional Services 0 0 0 0 0 0 Other Charges 123,415 0 0 0 0 0 Debt Service 0 0 0 0 0 0 0 Total Other Charges 123,415 0 0 0 0 0		Department of M_S-Computing Support						
Related Benefits 106,451 115,000 113,500 -1,500 Total Personnel Services 357,074 378,663 359,323 -19,340 Travel 0 0 0 0 0 Operating Services 4,001 0 0 0 0 Supplies 6,473 0 0 0 0 Total Operating Expenditures 10,474 0 0 0 Professional Services 0 0 0 0 0 Other Charges 123,415 0 0 0 0 Interagency Transfers 0 0 0 0 0 Debt Service 0 0 0 0 0 Total Other Charges 123,415 0 0 0		Salaries Regular	246,996	263,663	245,823	-17,840		
Total Personnel Services 357,074 378,663 359,323 -19,340 Travel 0 0 0 0 0 Operating Services 4,001 0 0 0 0 Supplies 6,473 0 0 0 0 0 Total Operating Expenditures 10,474 0		Other Compensation	3,627	0	0	0		
Travel 0 0 0 0 Operating Services 4,001 0 0 0 Supplies 6,473 0 0 0 Total Operating Expenditures 10,474 0 0 0 Professional Services 0 0 0 0 Other Charges 123,415 0 0 0 Interagency Transfers 0 0 0 0 Debt Service 0 0 0 0 Total Other Charges 123,415 0 0 0		Related Benefits	106,451	115,000	113,500	-1,500		
Operating Services 4,001 0 0 0 Supplies 6,473 0 0 0 Total Operating Expenditures 10,474 0 0 0 Professional Services 0 0 0 0 Other Charges 123,415 0 0 0 Interagency Transfers 0 0 0 0 Debt Service 0 0 0 0 Total Other Charges 123,415 0 0 0		Total Personnel Services	357,074	378,663	359,323	-19,340		
Supplies 6,473 0 0 0 Total Operating Expenditures 10,474 0 0 0 Professional Services 0 0 0 0 Other Charges 123,415 0 0 0 Interagency Transfers 0 0 0 0 Debt Service 0 0 0 0 Total Other Charges 123,415 0 0 0		Travel	0	0	0	0		
Total Operating Expenditures 10,474 0 0 0 Professional Services 0 0 0 0 0 Other Charges 123,415 0 0 0 0 Interagency Transfers 0 0 0 0 0 Debt Service 0 0 0 0 0 Total Other Charges 123,415 0 0 0		Operating Services	4,001	0	0	0		
Professional Services 0 0 0 0 Other Charges 123,415 0 0 0 Interagency Transfers 0 0 0 0 Debt Service 0 0 0 0 Total Other Charges 123,415 0 0 0		Supplies	6,473	0	0	0		
Other Charges 123,415 0 0 0 Interagency Transfers 0 0 0 0 Debt Service 0 0 0 0 Total Other Charges 123,415 0 0 0		Total Operating Expenditures	10,474	0	0	0		
Interagency Transfers 0 0 0 0 Debt Service 0 0 0 0 Total Other Charges 123,415 0 0 0		Professional Services	0	0	0	0		
Debt Service 0 0 0 0 Total Other Charges 123,415 0 0 0		Other Charges	123,415	0	0	0		
Total Other Charges 123,415 0 0 0		Interagency Transfers	0	0	0	0		
		Debt Service	0	0	0	0		
General Acquisitions 0 0 0		Total Other Charges	123,415	0	0	0		
		General Acquisitions	0	0	0	0		

	Library Acquisitions	0	0	0	0			
	Major Repairs	0	0	0	0			
	Total Acquisitions and Major Repair	0		0				
	Department of M_S-Computing Support Total	490,964	378,663	359,323	-19,340			
1490145	M_S-Minority Affairs							
	Function of Research							
	Salaries Regular	0	0	0	0			
	Other Compensation	0	0	0	0			
	Related Benefits	0	22,900	22,900	0			
	Total Personnel Services	0	22,900	22,900	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			
	Interagency Transfers	0	0	0	0			
	Debt Service	0	0	0	0			
	Total Other Charges	0	0	0	0			
	General Acquisitions	0	0	0	0			
	Library Acquisitions	0	0	0	0			
	Major Repairs	0	0	0	0			
	Total Acquisitions and Major Repair	0	0	0	0			
	Function of Research Total	0	22,900	22,900	0			
	Function of Student Services							
	Salaries Regular	295,917	293,731	305,007	11,276			
	Other Compensation	0	9,500	9,500	0			
	Related Benefits	127,092	128,750	141,250	12,500			
	Total Personnel Services	423,008	431,981	455,757	23,776			
	Travel	0	0	0	0			
	Operating Services	728	0	0	0			
	Supplies	0	0	0	0			
	Total Operating Expenditures	728	0	0	0			
	Professional Services	0	0	0	0			
	Other Charges	0	0	0	0			
	Interagency Transfers	0	0	0	0			
	Debt Service	0	0	0	0			
	Total Other Charges	0	0	0	0			
	General Acquisitions	0	0	0	0			
	Library Acquisitions	0	0	0	0			
	Major Repairs	0	0	0	0			
	Total Acquisitions and Major Repair	0	0	0	0			
	Function of Student Services Total	423,736	431,981	455,757	23,776			
	Department of M_S-Minority Affairs							
	Salaries Regular	295,917	293,731	305,007	11,276			
	Other Compensation	0	9,500	9,500	0			
	Related Benefits	127,092	151,650	164,150	12,500			
	Related Deficition	127,032	131/030	10 1/130	,,-			

	Travel	0	0	0	0
	Operating Services	728	0	0	0
	Supplies	0	0	0	0
	Total Operating Expenditures	728	0	0	0
	Professional Services	0	0	0	0
	Other Charges	0	0	0	0
	Interagency Transfers	0	0	0	0
	Debt Service	0	0	0	0
	Total Other Charges	0	0	0	0
	General Acquisitions	0	0	0	0
	Library Acquisitions	0	0	0	0
	Major Repairs	0	0	0	0
	Total Acquisitions and Major Repair	0	0	0	0
	Department of M_S-Minority Affairs Total	423,736	454,881	478,657	23,776
1490150	M_S-Student Affairs				
	Function of Student Services				
	Salaries Regular	579,642	594,646	607,132	12,486
	Other Compensation	0	0	0	0
	Related Benefits	249,246	275,000	280,000	5,000
	Total Personnel Services	828,887	869,646	887,132	17,486
	Travel	0	0	0	0
	Operating Services	948	0	0	0
	Supplies	0	0	0	0
	Total Operating Expenditures	948	0	0	0
	Professional Services	0	0	0	0
	Other Charges	0	0	0	0
	Interagency Transfers	0	0	0	0
	Debt Service	0	0	0	0
	Total Other Charges	0	0	0	0
	General Acquisitions	0	0	0	0
	Library Acquisitions	0	0	0	0
	Major Repairs	0	0	0	0
	Total Acquisitions and Major Repair	0	0	0	0
	Function of Student Services Total	829,835	869,646	887,132	17,486
	Department of M_S-Student Affair				
	Salaries Regular	579,642	594,646	607,132	12,486
	Other Compensation	0	0	0	0
	Related Benefits	249,246	275,000	280,000	5,000
	Total Personnel Services	828,887	869,646	887,132	17,486
	Travel	0	0	0	0
	Operating Services	948	0	0	0
	Supplies	0	0	0	0
	Total Operating Expenditures	948	0	0	0
	Professional Services	0	0	0	0
	Other Charges	0	0	0	0
	Interagency Transfers	0	0	0	0
	Debt Service	0	0	0	0
	Total Other Charges	0	0	0	0
					

	General Acquisitions	0	0	0	0
	Library Acquisitions	0	0	0	0
	Major Repairs	0	0	0	0
	Total Acquisitions and Major Repair	0	0	0	0
	Department of M_S-Student Affairs Total	829,835	869,646	887,132	17,486
1490175	M_S-Cai Support				
	Function of Academic Support				
	Salaries Regular	12,202	12,202	12,569	367
	Other Compensation	0	0	0	0
	Related Benefits	5,247	5,300	5,300	0
	Total Personnel Services	17,449	17,502	17,869	367
	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
	Interagency Transfers	0	0	0	0
	Debt Service	0	0	0	0
	Total Other Charges	0	0	0	0
	General Acquisitions	0	0	0	0
	Library Acquisitions	0	0	0	0
	Major Repairs	0	0	0	0
	Total Acquisitions and Major Repair	0	0	0	0
	Function of Academic Support Total	17,449	17,502	17,869	367
	Department of M_S-Cai Support				
	Salaries Regular	12,202	12,202	12,569	367
	Other Compensation	0	0	0	0
	Related Benefits	5,247	5,300	5,300	0
	Total Personnel Services	17,449	17,502	17,869	367
	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
	Interagency Transfers	0	0	0	0
	Debt Service	0	0	0	0
	Total Other Charges	0	0	0	0
	General Acquisitions	0	0	0	0
	Library Acquisitions	0	0	0	0
	Major Repairs	0	0	0	0
	Total Acquisitions and Major Repair	0	0	0	0
	Department of M_S-Cai Support Total	17,449	17,502	17,869	367
1490500	Anesthesiology	·			
	Function of Instruction				
	Salaries Regular	195,196	208,961	0	-208,961
	The state of the s				

Related Benefits	84,312	90,555	0	-90,555
Total Personnel Services	285,139	308,516	0	-308,516
Travel	0	0	0	0
Operating Services	8,585	0	0	2.725
Supplies Table Operation Former distance	5,047	3,735	0	-3,735
Total Operating Expenditures	13,632	3,735	0	-3,735
Professional Services	274	0	0	0
Other Charges	13,007	0	0	0
Interagency Transfers	0	0	0	0
Debt Service	0	0	0	0
Total Other Charges	13,281	0	0	
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repair	0	0	0	0
Function of Instruction Total	312,052	312,251	0	-312,251
Department of Anesthesiology	105 106	200.064		200.064
Salaries Regular	195,196	208,961	0	-208,961
Other Compensation	5,632	9,000	0	-9,000
Related Benefits	84,312	90,555	0	-90,555
Total Personnel Services	285,139	308,516	0	-308,516
Travel	0	0	0	0
Operating Services	8,585	0	0	0
Supplies	5,047	3,735	0	-3,735
Total Operating Expenditures	13,632	3,735	0	-3,735
Professional Services	274	0	0	
Other Charges	13,007	0	0	0
Interagency Transfers	0	0	0	0
Debt Service	0	0	0	0
Total Other Charges	13,281	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repair	0	0	0	0
Department of Anesthesiology Total	312,052	312,251	0	-312,251
Dermatology				
Function of Instruction				
Salaries Regular	193,173	193,174	0	-193,174
Other Compensation	0	0	0	C
Related Benefits	83,065	83,065	0	-83,065
Total Personnel Services	276,238	276,239	0	-276,239
Travel	0	1,000	0	-1,000
Operating Services	3,037	1,000	0	-1,000
Supplies	3,180	7,288	0	-7,288
Total Operating Expenditures	6,216	9,288	0	-9,288
D (: 10 :	0	1,000	0	-1,000
Professional Services	0	1,000	U	1,000
Other Charges	1,800	1,000	0	-1,000

	Debt Service	0	0	0	
	Total Other Charges	1,800	2,000	0	-2,00
	General Acquisitions	0	1,000	0	-1,00
	Library Acquisitions	0	0	0	
	Major Repairs	0	0	0	
	Total Acquisitions and Major Repair	0	1,000	0	-1,00
	Function of Instruction Total	284,254	288,527	0	-288,52
	Department of Dermatology				
	Salaries Regular	193,173	193,174	0	-193,17
	Other Compensation	0	0	0	
	Related Benefits	83,065	83,065	0	-83,06
	Total Personnel Services	276,238	276,239	0	-276,23
	Travel	0	1,000	0	-1,00
	Operating Services	3,037	1,000	0	-1,00
	Supplies	3,180	7,288	0	-7,28
	Total Operating Expenditures	6,216	9,288	0	-9,28
	Professional Services	0	1,000	0	-1,00
	Other Charges	1,800	1,000	0	-1,00
	Interagency Transfers	0	0	0	
	Debt Service	0	0	0	
	Total Other Charges	1,800	2,000	0	-2,00
	General Acquisitions	0	1,000	0	-1,00
	Library Acquisitions	0	0	0	,
	Major Repairs	0	0	0	
	Total Acquisitions and Major Repair	0	1,000	0	-1,00
	Department of Dermatology Total	284,254	288,527	0	-288,52
491500	Family Medicine				200,02
T91300	Function of Instruction				
	Salaries Regular	723,116	732,225	0	-732,22
	Other Compensation	2,718	0	0	, 0=,=
	Related Benefits	310,959	314,857	0	-314,85
	Total Personnel Services	1,036,794	1,047,082	0	-1,047,08
	Travel	0	0	0	1,017,00
	Operating Services	5,416	0	0	
	Supplies	2,576	475	0	-4:
	Total Operating Expenditures	7,992	475	0	-47
	Professional Services	0	0	0	
	Other Charges	0	0	0	
	Interagency Transfers	0	0	0	
	Debt Service	0	0	0	
	Total Other Charges	0	0	0	
	General Acquisitions	0	0	0	
	Library Acquisitions	0	0	0	
	Major Repairs	0	0	0	
	Total Acquisitions and Major Repair	0	0	0	
	Function of Instruction Total	1,044,786	1,047,557	0	-1,047,55
	Department of Family Medicine				
	Salaries Regular	723,116	732,225	0	-732,22

Other Compensation

2,718

0

0

	Other Compensation	2,718	U	U	U
	Related Benefits	310,959	314,857	0	-314,857
	Total Personnel Services	1,036,794	1,047,082	0	-1,047,082
	Travel	0	0	0	0
	Operating Services	5,416	0	0	0
	Supplies	2,576	475	0	-475
	Total Operating Expenditures	7,992	475	0	-475
	Professional Services	0	0	0	0
	Other Charges	0	0	0	0
	Interagency Transfers	0	0	0	0
	Debt Service	0	0	0	0
	Total Other Charges	0	0	0	0
	General Acquisitions	0	0	0	0
	Library Acquisitions	0	0	0	0
	Major Repairs	0	0	0	0
	Total Acquisitions and Major Repair	0	0	0	0
	Department of Family Medicine Total	1,044,786	1,047,557	0	-1,047,557
L492000	Medicine				
	Function of Instruction				
	Salaries Regular	644,762	610,412	595,325	-15,087
	Other Compensation	0	0	0	0
	Related Benefits	271,132	282,963	273,849	-9,114
	Total Personnel Services	915,894	893,375	869,174	-24,201
	Travel	0	0	0	0
	Operating Services	4,262	0	0	0
	Supplies	0	0	13,419	13,419
	Total Operating Expenditures	4,262	0	13,419	13,419
	Professional Services	0	0	0	0
	Other Charges	0	0	0	0
	Interagency Transfers	0	0	0	0
	Debt Service	0	0	0	0
	Total Other Charges	0	0	0	0
	General Acquisitions	0	0	0	0
	Library Acquisitions	0	0	0	0
	Major Repairs	0	0	0	0
	Total Acquisitions and Major Repair	0	0	0	0
	Function of Instruction Total	920,155	893,375	882,593	-10,782
	Department of Medicine				
	Salaries Regular	644,762	610,412	595,325	-15,087
	Other Compensation	0	0	0	0
	Related Benefits	271,132	282,963	273,849	-9,114
	Total Personnel Services	915,894	893,375	869,174	-24,201
	Travel	0	0	0	0
	Operating Services	4,262	0	0	0
	Supplies	0	0	13,419	13,419
	Total Operating Expenditures	4,262	0	13,419	13,419
	Professional Services	0	0	0	0

	Interagency Transfers	0	0	0	0
	Debt Service	0	0	0	0
	Total Other Charges	0	0	0	0
	General Acquisitions	0	0	0	0
	Library Acquisitions	0	0	0	0
	Major Repairs	0	0	0	0
	Total Acquisitions and Major Repair	0	0	0	0
	Department of Medicine Total	920,155	893,375	882,593	-10,782
1492125	Med-Cardiology				
	Function of Instruction				
	Salaries Regular	204,577	209,669	196,599	-13,070
	Other Compensation	0	0	0	0
	Related Benefits	87,905	87,860	90,436	2,576
	Total Personnel Services	292,483	297,529	287,035	-10,494
	Travel	0	0	0	0
	Operating Services	0	0	0	0
	Supplies	0	-9,935	557	10,492
	Total Operating Expenditures	0	-9,935	557	10,492
	Professional Services	0	0	0	0
	Other Charges	0	0	0	0
	Interagency Transfers	0	0	0	0
	Debt Service	0	0	0	0
	Total Other Charges	0	0	0	0
	General Acquisitions	0	0	0	0
	Library Acquisitions	0	0	0	0
	Major Repairs	0	0	0	0
	Total Acquisitions and Major Repair	0	0	0	0
	Function of Instruction Total	292,483	287,594	287,592	-2
	Department of Med-Cardiology				
	Salaries Regular	204,577	209,669	196,599	-13,070
	Other Compensation	0	0	0	0
	Related Benefits	87,905	87,860	90,436	2,576
	Total Personnel Services	292,483	297,529	287,035	-10,494
	Travel	0	0	0	0
	Operating Services	0	0	0	0
	Supplies	0	-9,935	557	10,492
	Total Operating Expenditures	0	-9,935	557	10,492
	Professional Services	0	0	0	0
	Other Charges	0	0	0	0
	Interagency Transfers	0	0	0	0
	Debt Service	0	0	0	0
	Total Other Charges	0	0	0	0
	General Acquisitions	0	0	0	0
	Library Acquisitions	0	0	0	0
	Major Repairs	0	0	0	0
	Total Acquisitions and Major Repair	0	0	0	0
	Department of Med-Cardiology Total	292,483	287,594	287,592	-2
1492150	Med-General Internal Medicine				

O R T	alaries Regular Ither Compensation elated Benefits otal Personnel Services	235,117 0 101,100	230,241	181,564 0	-48,677 0
R Tr	elated Benefits otal Personnel Services	-		0	0
T.	otal Personnel Services	101,100	00.000		
Т			98,989	83,519	-15,470
	ua. ral	336,218	329,230	265,083	-64,147
0	ravel	0	0	0	0
	perating Services	0	0	0	0
S	upplies	0	5,676	5,000	-676
T	otal Operating Expenditures	0	5,676	5,000	-676
P	rofessional Services	0	0	0	0
0	ther Charges	0	0	0	0
Ir	nteragency Transfers	0	0	0	0
D	ebt Service	0	0	0	0
To	otal Other Charges	0	0	0	0
G	eneral Acquisitions	0	0	0	0
Li	brary Acquisitions	0	0	0	0
M	lajor Repairs	0	0	0	0
T	otal Acquisitions and Major Repair	0	0	0	0
F	unction of Instruction Total	336,218	334,906	270,083	-64,823
C	Department of Med-General Interr	nal Medicine			
Si	alaries Regular	235,117	230,241	181,564	-48,677
0	ther Compensation	0	0	0	0
R	elated Benefits	101,100	98,989	83,519	-15,470
T	otal Personnel Services	336,218	329,230	265,083	-64,147
T	ravel	0	0	0	0
0	perating Services	0	0	0	0
S	upplies	0	5,676	5,000	-676
T	otal Operating Expenditures	0	5,676	5,000	-676
P	rofessional Services	0	0	0	0
0	ther Charges	0	0	0	0
Ir	nteragency Transfers	0	0	0	0
D	ebt Service	0	0	0	0
T	otal Other Charges	0	0	0	0
G	eneral Acquisitions	0	0	0	0
Li	brary Acquisitions	0	0	0	0
M	lajor Repairs	0	0	0	0
T	otal Acquisitions and Major Repair	0	0	0	0
D	epartment of Med-General Internal Medicine	336,218	334,906	270,083	-64,823
1492225 N	Med-Endocrinology & Metabol				
	unction of Instruction				
	alaries Regular	45,940	32,940	40,147	7,207
	ther Compensation	0	0	0	0
	elated Benefits	19,754	14,070	18,468	4,398
T	otal Personnel Services	65,694	47,010	58,615	11,605
T	ravel	0	0	0	0
0	perating Services	0	0	0	0
S	upplies	0	16,685	5,080	-11,605
T	otal Operating Expenditures	0	16,685	5,080	-11,605

Professional Services Other Charges	0	0	0	0
	0	0	O.	
		-	-	0
Interagency Transfers	0	0	0	0
			-	0
				0
·	0	0	0	0
	0	0	0	0
	0	0	0	0
	0	0	0	0
Function of Instruction Total	65,694	63,695	63,695	0
Department of Med-Endocrinology	& Metabol			
Salaries Regular	45,940	32,940	40,147	7,207
Other Compensation	0	0	0	0
Related Benefits	19,754	14,070	18,468	4,398
Total Personnel Services	65,694	47,010	58,615	11,605
Travel	0	0	0	0
Operating Services	0	0	0	0
Supplies	0	16,685	5,080	-11,605
Total Operating Expenditures	0	16,685	5,080	-11,605
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Interagency Transfers	0	0	0	0
Debt Service	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repair	0	0	0	0
Department of Med-Endocrinology & Metabol	65,694	63,695	63,695	0
Med-Gastroenterology				
Salaries Regular	69,438	50,125	69,699	19,574
Other Compensation	0	0	0	0
Related Benefits	29,858	19,716	32,062	12,346
Total Personnel Services			101,761	31,920
Travel	0	0	0	0
Operating Services	0	0	0	0
	0	32,271	351	-31,920
	0			-31,920
	0	0		0
	0	0	0	0
				0
	0	0		0
		-		0
				0
			-	0
Major Repairs	0	0	0	0
			U	U
	Salaries Regular Other Compensation Related Benefits Total Personnel Services Travel Operating Services Supplies Total Operating Expenditures Professional Services Other Charges Interagency Transfers Debt Service Total Other Charges General Acquisitions Library Acquisitions Major Repairs Total Acquisitions and Major Repair Department of Med-Endocrinology & Metabol Med-Gastroenterology Function of Instruction Salaries Regular Other Compensation Related Benefits Total Personnel Services Travel Operating Services Supplies Total Operating Expenditures Professional Services Other Charges Interagency Transfers Debt Service Total Other Charges General Acquisitions Library Acquisitions Library Acquisitions Library Acquisitions Library Acquisitions Library Acquisitions	Total Other Charges 0 General Acquisitions 0 Library Acquisitions 0 Major Repairs 0 Total Acquisitions and Major Repair 0 Function of Instruction Total 65,694 Department of Med-Endocrinology & Metabol Salaries Regular 45,940 Other Compensation 0 Related Benefits 19,754 Total Personnel Services 65,694 Travel 0 Operating Services 0 Supplies 0 Total Operating Expenditures 0 Professional Services 0 Other Charges 0 Other Charges 0 Total Operating Services 0 Obet Service 0 Total Other Charges 0 General Acquisitions 0 Library Acquisitions 0 Major Repairs 0 Total Acquisitions and Major Repair 0 Department of Med-Endocrinology & Metabol 65,694 Med-Gastroenterolog	Total Other Charges	Total Other Charges

	Function of Instruction Total	99,296	102,112	102,112	0	
	Department of Med-Gastroenterolog	у				
	Salaries Regular	69,438	50,125	69,699	19,574	
	Other Compensation	0	0	0	0	
	Related Benefits	29,858	19,716	32,062	12,346	
	Total Personnel Services	99,296	69,841	101,761	31,920	
	Travel	0	0	0	0	
	Operating Services	0	0	0	0	
	Supplies	0	32,271	351	-31,920	
	Total Operating Expenditures	0	32,271	351	-31,920	
	Professional Services	0	0	0	0	
	Other Charges	0	0	0	0	
	Interagency Transfers	0	0	0	0	
	Debt Service	0	0	0	0	
	Total Other Charges	0	0	0	0	
	General Acquisitions	0	0	0	0	
	Library Acquisitions	0	0	0	0	
	Major Repairs	0	0	0	0	
	Total Acquisitions and Major Repair	0	0	0	0	
	Department of Med-Gastroenterology Total	99,296	102,112	102,112	0	
1492275	Med-Geriatrics					
	Function of Instruction					
	Salaries Regular	9,560	9,560	8,562	-998	
	Other Compensation	0	0	0	0	
	Related Benefits	4,111	4,111	3,938	-173	
	Total Personnel Services	13,671	13,671	12,500	-1,171	
	Travel	0	0	0	0	
	Operating Services	0	0	0	0	
	Supplies	0	0	1,171	1,171	
	Total Operating Expenditures	0	0	1,171	1,171	
	Professional Services	0	0	0	0	
	Other Charges	0	0	0	0	
	Interagency Transfers	0	0	0	0	
	Debt Service	0	0	0	0	
	Total Other Charges	0	0	0	0	
	General Acquisitions	0	0	0	0	
	Library Acquisitions	0	0	0	0	
	Major Repairs	0	0	0	0	
	Total Acquisitions and Major Repair	0	0	0	0	
	Function of Instruction Total	13,671	13,671	13,671	0	
	Department of Med-Geriatrics					
	Salaries Regular	9,560	9,560	8,562	-998	
	Other Compensation	0	0	0	0	
	Related Benefits	4,111	4,111	3,938	-173	
	Total Personnel Services	13,671	13,671	12,500	-1,171	
	Travel	0	0	0	0	
	Operating Services	0	0	0	0	
	Supplies	0	0	1,171	1,171	

	Total Operating Expenditures	0	0	1,171	1,171
	Professional Services	0	0	0	0
	Other Charges	0	0	0	0
	Interagency Transfers	0	0	0	0
	Debt Service	0	0	0	0
	Total Other Charges	0	0	0	0
	General Acquisitions	0	0	0	0
	Library Acquisitions	0	0	0	0
	Major Repairs	0	0	0	0
	Total Acquisitions and Major Repair	0	0	0	0
	Department of Med-Geriatrics Total	13,671	13,671	13,671	0
1492300	Med-Hematology And Oncology				
	Function of Instruction				
	Salaries Regular	94,039	74,215	89,626	15,411
	Other Compensation	0	0	0	0
	Related Benefits	40,437	31,912	41,228	9,316
	Total Personnel Services	134,476	106,127	130,854	24,727
	Travel	0	0	0	0
	Operating Services	0	0	0	0
	Supplies	0	25,691	963	-24,728
	Total Operating Expenditures	0	25,691	963	-24,728
	Professional Services	0	0	0	0
	Other Charges	0	0	0	0
	Interagency Transfers	0	0	0	0
	Debt Service	0	0	0	0
	Total Other Charges	0	0	0	0
	General Acquisitions	0	0	0	0
	Library Acquisitions	0	0	0	0
	Major Repairs	0	0	0	0
	Total Acquisitions and Major Repair	0	0	0	0
	Function of Instruction Total	134,476	131,818	131,817	-1
	Department of Med-Hematology A	nd Oncology			
	Salaries Regular	94,039	74,215	89,626	15,411
	Other Compensation	0	0	0	0
	Related Benefits	40,437	31,912	41,228	9,316
	Total Personnel Services	134,476	106,127	130,854	24,727
	Travel	0	0	0	0
	Operating Services	0	0	0	0
	Supplies	0	25,691	963	-24,728
	Total Operating Expenditures	0	25,691	963	-24,728
	Professional Services	0	0	0	0
	Other Charges	0	0	0	0
	Interagency Transfers	0	0	0	0
	Debt Service	0	0	0	0
	Total Other Charges	0	0	0	0
	General Acquisitions	0	0	0	0
	Library Acquisitions	0	0	0	0
	Major Repairs	0	0	0	0

	Total Acquisitions and Major Repair	0	0	0	0
	Department of Med-Hematology And Oncology	134,476	131,818	131,817	-1
1492350	Med-Infectious Disease				
	Function of Instruction				
	Salaries Regular	206,251	195,490	183,812	-11,678
	Other Compensation	0	0	0	0
	Related Benefits	88,688	84,060	84,554	494
	Total Personnel Services	294,939	279,550	268,366	-11,184
	Travel	0	0	0	0
	Operating Services	2,864	0	0	0
	Supplies	0	18,792	5,000	-13,792
	Total Operating Expenditures	2,864	18,792	5,000	-13,792
	Professional Services	0	0	0	0
	Other Charges	0	0	0	0
	Interagency Transfers	0	0	0	0
	Debt Service	0	0	0	0
	Total Other Charges	0	0	0	0
	General Acquisitions	0	0	0	0
	Library Acquisitions	0	0	0	0
	Major Repairs	0	0	0	0
	Total Acquisitions and Major Repair	0	0	0	0
	Function of Instruction Total	297,803	298,342	273,366	-24,976
	Department of Med-Infectious Disease	se			
	Salaries Regular	206,251	195,490	183,812	-11,678
	Other Compensation	0	0	0	0
	Related Benefits	88,688	84,060	84,554	494
	Total Personnel Services	294,939	279,550	268,366	-11,184
	Travel	0	0	0	0
	Operating Services	2,864	0	0	0
	Supplies	0	18,792	5,000	-13,792
	Total Operating Expenditures	2,864	18,792	5,000	-13,792
	Professional Services	0	0	0	0
	Other Charges	0	0	0	0
	Interagency Transfers	0	0	0	0
	Debt Service	0	0	0	0
	Total Other Charges	0	0	0	0
	General Acquisitions	0	0	0	0
	Library Acquisitions	0	0	0	0
	Major Repairs	0	0	0	0
	Total Acquisitions and Major Repair	0	0	0	0
	Department of Med-Infectious Disease Total	297,803	298,342	273,366	-24,976
1492400	Med-Nephrology				
	Function of Instruction				
	Salaries Regular	77,284	67,990	72,934	4,944
	Other Compensation	0	0	0	0
	Related Benefits	32,480	31,424	33,551	2,127
	Total Personnel Services	109,764	99,414	106,485	7,071
	Travel	0	0	0	0

Operating Services	0	0	0	
Supplies	0	2,071	0	-2,07
Total Operating Expenditures	0	2,071	0	-2,07
Professional Services	0	0	0	
Other Charges	0	0	0	
Interagency Transfers	0	0	0	
Debt Service	0	0	0	
Total Other Charges	0	0	0	
General Acquisitions	0	0	0	(
Library Acquisitions	0	0	0	
Major Repairs	0	0	0	
Total Acquisitions and Major Repair	0	0	0	
Function of Instruction Total	109,764	101,485	106,485	5,00
Department of Med-Nephrology				
Salaries Regular	77,284	67,990	72,934	4,94
Other Compensation	0	0	0	(
Related Benefits	32,480	31,424	33,551	2,127
Total Personnel Services	109,764	99,414	106,485	7,07
Travel	0	0	0	(
Operating Services	0	0	0	(
Supplies	0	2,071	0	-2,07
Total Operating Expenditures	0	2,071	0	-2,07
Professional Services	0	0	0	(
Other Charges	0	0	0	(
Interagency Transfers	0	0	0	(
Debt Service	0	0	0	(
Total Other Charges	0	0	0	(
General Acquisitions	0	0	0	(
Library Acquisitions	0	0	0	(
Major Repairs	0	0	0	(
Total Acquisitions and Major Repair	0	0	0	(
Department of Med-Nephrology Total	109,764	101,485	106,485	5,000
Medicine - Nutrition				
Function of Instruction				
Salaries Regular	91,267	87,910	133,244	45,334
Other Compensation	0	0	0	(
Related Benefits	39,245	44,534	61,272	16,738
Total Personnel Services	130,511	132,444	194,516	62,072
Travel	0	0	0	
Operating Services	0	0	0	(
Supplies	0	1,058	1,808	750
Total Operating Expenditures	0	1,058	1,808	750
Professional Services	0	0	0	
Other Charges	0	0	0	
Interagency Transfers	0	0	0	
Debt Service	0	0	0	(
Total Other Charges	0	0	0	(
General Acquisitions	9		•	

	Library Acquisitions	0	0	0	0			
	Major Repairs	0	0	0	0			
	Total Acquisitions and Major Repair	0	0	0	0			
	Function of Instruction Total	130,511	133,502	196,324	62,822			
	Department of Medicine - Nutrition	n						
	Salaries Regular	91,267	87,910	133,244	45,334			
	Other Compensation	0	0	0	0			
	Related Benefits	39,245	44,534	61,272	16,738			
	Total Personnel Services	130,511	132,444	194,516	62,072			
	Travel	0	0	0	0			
	Operating Services	0	0	0	0			
	Supplies	0	1,058	1,808	750			
	Total Operating Expenditures	0	1,058	1,808	750			
	Professional Services	0	0	0	0			
	Other Charges	0	0	0	0			
	Interagency Transfers	0	0	0	0			
	Debt Service	0	0	0	0			
	Total Other Charges	0	0	0	0			
	General Acquisitions	0	0	0	0			
	Library Acquisitions	0	0	0	0			
	Major Repairs	0	0	0	0			
	Total Acquisitions and Major Repair	0	0	0	0			
	Department of Medicine - Nutrition Total	130,511	133,502	196,324	62,822			
1492425	Med-Physical Medicine & Rehab			,-	, ,			
1172123	Function of Instruction							
	Salaries Regular	68,000	68,000	67,295	-705			
	Other Compensation	0	0	0	0			
	Related Benefits	29,240	30,373	30,956	583			
	Total Personnel Services	97,240	98,373	98,251	-122			
	Travel	0	0	0	0			
	Operating Services	0	0	0	0			
	Supplies	0	0	122	122			
	Total Operating Expenditures	0	0	122	122			
	Professional Services	0	0	0	0			
	Other Charges	0	0	0	0			
	Interagency Transfers	0	0	0	0			
	Debt Service	0	0	0	0			
	Total Other Charges	0	0	0	0			
	_	•			0			
	General Acquisitions	0	O.	n				
	General Acquisitions	0	0	0				
	Library Acquisitions	0	0	0	0			
	Library Acquisitions Major Repairs	0	0	0	0			
	Library Acquisitions Major Repairs Total Acquisitions and Major Repair	0	0 0	0 0	0 0 0			
	Library Acquisitions Major Repairs Total Acquisitions and Major Repair Function of Instruction Total	0 0 0 97,240	0	0	0			
	Library Acquisitions Major Repairs Total Acquisitions and Major Repair Function of Instruction Total Department of Med-Physical Medic	0 0 0 97,240 cine & Rehab	0 0 0 98,373	0 0 0 98,373	0 0 0			
	Library Acquisitions Major Repairs Total Acquisitions and Major Repair Function of Instruction Total Department of Med-Physical Medio Salaries Regular	97,240 Cine & Rehab	0 0 0 98,373 68,000	0 0 0 98,373	0 0 0 0			
	Library Acquisitions Major Repairs Total Acquisitions and Major Repair Function of Instruction Total Department of Med-Physical Medic Salaries Regular Other Compensation	0 0 0 97,240 cine & Rehab 68,000	0 0 0 98,373 68,000 0	0 0 0 98,373 67,295	0 0 0 0 -705			
	Library Acquisitions Major Repairs Total Acquisitions and Major Repair Function of Instruction Total Department of Med-Physical Medio Salaries Regular	97,240 Cine & Rehab	0 0 0 98,373 68,000	0 0 0 98,373	0 0 0 0 -705			

	Travel	0	0	0	0
	Operating Services	0	0	0	0
	Supplies	0	0	122	122
	Total Operating Expenditures	0	0	122	122
	Professional Services	0	0	0	0
	Other Charges	0	0	0	0
	Interagency Transfers	0	0	0	0
	Debt Service	0	0	0	0
	Total Other Charges	0	0	0	0
	General Acquisitions	0	0	0	0
	Library Acquisitions	0	0	0	0
	Major Repairs	0	0	0	0
	Total Acquisitions and Major Repair	0	0	0	0
	Department of Med-Physical Medicine & Rehab	97,240	98,373	98,373	0
1492450	Med-Pulmonary_Critcl Care Med				
	Function of Instruction				
	Salaries Regular	203,137	202,222	217,580	15,358
	Other Compensation	0	0	0	0
	Related Benefits	87,156	86,566	100,087	13,521
	Total Personnel Services	290,293	288,788	317,667	28,879
	Travel	0	0	0	0
	Operating Services	3,737	0	0	0
	Supplies	0	1,117	5,000	3,883
	Total Operating Expenditures	3,737	1,117	5,000	3,883
	Professional Services	0	0	0	0
	Other Charges	0	0	0	0
	Interagency Transfers	0	0	0	0
	Debt Service	0	0	0	0
	Total Other Charges	0	0	0	0
	General Acquisitions	0	0	0	0
	Library Acquisitions	0	0	0	0
	Major Repairs	0	0	0	0
	Total Acquisitions and Major Repair	0	0	0	0
	Function of Instruction Total	294,030	289,905	322,667	32,762
	Department of Med-Pulmonary_Critcl	Care Med			
	Salaries Regular	203,137	202,222	217,580	15,358
	Other Compensation	0	0	0	0
	Related Benefits	87,156	86,566	100,087	13,521
	Total Personnel Services	290,293	288,788	317,667	28,879
	Travel	0	0	0	0
	Operating Services	3,737	0	0	0
	Supplies	0	1,117	5,000	3,883
	Total Operating Expenditures	3,737	1,117	5,000	3,883
	Professional Services	0	0	0	0
	Other Charges	0	0	0	0
	Interagency Transfers	0	0	0	0
	Debt Service	0	0	0	0
	Total Other Charges	0	0	0	0

	Library Acquisitions	0	0	0	0					
	General Acquisitions	0	0	0	0					
	Total Other Charges	0	0	0	0					
	Debt Service	0	0	0	0					
	Interagency Transfers	0	0	0	0					
	Other Charges	0	0	0	0					
	Professional Services	0	0	0	0					
	Total Operating Expenditures	0	0	225	225					
	Supplies	0	0	225	225					
	Operating Services	0	0	0	0					
	Travel	0	0	0	0					
	Total Personnel Services	66,551	66,607	66,382	-225					
	Related Benefits	20,012	22,704	20,915	-1,789					
	Other Compensation	0	0	0	0					
	Salaries Regular	46,539	43,903	45,467	1,564					
	Department of Med-Rheumatology									
	Function of Instruction Total 66,551 66,607 66,607									
	Total Acquisitions and Major Repair	0	0	0	0					
	Major Repairs	0	0	0	0					
	Library Acquisitions	0	0	0	0					
	General Acquisitions	0	0	0	0					
	Total Other Charges	0	0	0	0					
	Debt Service	0	0	0	0					
	Interagency Transfers	0	0	0	0					
	Other Charges	0	0	0	0					
	Professional Services	0	0	0	0					
	Total Operating Expenditures	0	0	225	225					
	Supplies	0	0	225	225					
	Operating Services	0	0	0	0					
	Travel	0	0	0	0					
	Total Personnel Services	66,551	66,607	66,382	-225					
	Related Benefits	20,012	22,704	20,915	-1,789					
	Other Compensation	0	0	0	0					
	Salaries Regular	46,539	43,903	45,467	1,564					
	Function of Instruction									
1492475	Med-Rheumatology									
	Department of Med-Pulmonary_Critcl Care Med	294,030	289,905	322,667	32,762					
	Total Acquisitions and Major Repair	0	0	0	0					
	Major Repairs	0	0	0	0					
	Library Acquisitions	0	0	0	0					
	General Acquisitions	0	0	0	0					

20	Detail of Departmental Costs	s by Function			
Related Benefits	5	197,783	198,531	0	-198,531
Total Personnel	Services	657,787	660,233	0	-660,233
Travel		0	0	0	0
Operating Servi	ces	4,062	0	0	0
Supplies		629	0	0	0
Total Operating	Expenditures	4,691	0	0	0
Professional Ser	vices	0	0	0	0
Other Charges		0	0	0	0
Interagency Tra	nsfers	0	0	0	0
Debt Service		0	0	0	0
Total Other Cha	rges	0	0	0	0
General Acquisi	tions	0	0	0	0
Library Acquisiti	ons	0	0	0	0
Major Repairs		0	0	0	0
<u>-</u>	ns and Major Repair	0	0	0	0
Function of Inst	ruction Total	662,478	660,233	0	-660,233
	t of Neurology				
Salaries Regula		460,004	461,702	0	-461,702
Other Compens		0	0	0	0
Related Benefits		197,783	198,531	0	-198,531
Total Personnel	Services	657,787	660,233	0	-660,233
Travel		0	0	0	0
Operating Servi	ces	4,062	0	0	0
Supplies		629	0	0	0
Total Operating		4,691	0	0	0
Professional Ser	vices	0	0	0	0
Other Charges		0	0	0	0
Interagency Tra	insters	0	0	0	0
Debt Service		0	0	0	0
Total Other Cha		0	0	0	0
General Acquisi		0	0	0	0
Library Acquisiti	ons	0	0	0	0
Major Repairs	I M-i Di-	0	0	0	0
Department of I	ns and Major Repair	0	0	0	0
		662,478	660,233	0	-660,233
Neurosurge					
Salaries Regular	f Instruction	398,989	393,517	0	-393,517
Other Compens		0	0	0	0
Related Benefits		168,840	169,212	0	-169,212
Total Personnel		567,829	562,729	0	-562,729
Travel	SCI VICCS	0	0	0	0
Operating Servi	ces	-17	0	0	0
Supplies		0	0	0	0
Total Operating	Expenditures	-17	0	0	0
Professional Ser		0	0	0	0
Other Charges	-	0	0	0	0
Interagency Tra	ınsfers	0	0	0	0
	- 		0	•	

	Debt Service	0	0	0	(
	Total Other Charges	0	0	0	(
	General Acquisitions	0	0	0	(
	Library Acquisitions	0	0	0	(
	Major Repairs	0	0	0	(
	Total Acquisitions and Major Repair	0	0	0	
	Function of Instruction Total	567,812	562,729	0	-562,729
	Function of Research				
	Salaries Regular	10,920	10,920	0	-10,92
	Other Compensation	0	0	0	(
	Related Benefits	4,696	4,696	0	-4,69
	Total Personnel Services	15,616	15,616	0	-15,616
	Travel	0	0	0	(
	Operating Services	17	0	0	
	Supplies	0	0	0	
	Total Operating Expenditures	17	0	0	(
	Professional Services	0	0	0	(
	Other Charges	0	0	0	
	Interagency Transfers	0	0	0	
	Debt Service	0	0	0	
	Total Other Charges	0	0	0	(
	General Acquisitions	0	0	0	
	Library Acquisitions	0	0	0	
	Major Repairs	0	0	0	
	Total Acquisitions and Major Repair	0	0	0	
	Function of Research Total	15,634	15,616	0	-15,610
	Department of Neurosurgery				
	Salaries Regular	409,909	404,437	0	-404,43
	Other Compensation	0	0	0	
	Related Benefits	173,536	173,908	0	-173,908
	Total Personnel Services	583,445	578,345	0	-578,34
	Travel	0	0	0	, (
	Operating Services	0	0	0	
	Supplies	0	0	0	
	Total Operating Expenditures	0	0	0	(
	Professional Services	0	0	0	(
	Other Charges	0	0	0	(
	Interagency Transfers	0	0	0	
	Debt Service	0	0	0	
	Total Other Charges	0	0	0	
	General Acquisitions	0	0	0	(
	Library Acquisitions	0	0	0	
	Major Repairs	0	0	0	
	Total Acquisitions and Major Repair	0	0	0	
	Department of Neurosurgery Total	583,445	578,345	0	-578,34
		טדד, נט <i>נ</i>	J, U, JTJ	U	-570,543
02200					
193300	Obstetrics And Gynecology Function of Instruction				

	Other Compensation	0	0	0	0			
	Related Benefits	236,914	236,571	0	-236,571			
	Total Personnel Services	787,878	786,735	0	-786,735			
	Travel	0	0	0	0			
	Operating Services	2,741	0	0	0			
	Supplies	3,929	9,393	0	-9,393			
	Total Operating Expenditures	6,671	9,393	0	-9,393			
	Professional Services	0	0	0	0			
	Other Charges	0	0	0	0			
	Interagency Transfers	0	0	0	0			
	Debt Service	0	0	0	0			
	Total Other Charges	0	0	0	0			
	General Acquisitions	0	0	0	0			
	Library Acquisitions	0	0	0	0			
	Major Repairs	0	0	0	0			
	Total Acquisitions and Major Repair	0	0	0	0			
	Function of Instruction Total	794,549	796,128	0	-796,128			
	Department of Obstetrics And Gyneco		7507220		750,120			
	Salaries Regular	550,964	550,164	0	-550,164			
	Other Compensation	0	0	0	0			
	Related Benefits	236,914	236,571	0	-236,571			
	Total Personnel Services	787,878	786,735	0	-786,735			
	Travel	0	0	0	0			
	Operating Services	2,741	0	0	0			
	Supplies	3,929	9,393	0	-9,393			
	Total Operating Expenditures	6,671	9,393	0	-9,393			
	Professional Services	0	0	0	0			
	Other Charges	0	0	0	0			
	Interagency Transfers	0	0	0	0			
	Debt Service	0	0	0	0			
	Total Other Charges	0	0	0	0			
	General Acquisitions	0	0	0	0			
	Library Acquisitions	0	0	0	0			
	Major Repairs	0	0	0	0			
	Total Acquisitions and Major Repair	0	0	0	0			
	Department of Obstetrics And Gynecology Total	794,549	796,128	0	-796,128			
1494000	Ophthalmology	751,515	750,120	<u> </u>	750,120			
1434000	Function of Instruction							
	Salaries Regular	165,668	165,436	0	-165,436			
	Other Compensation	0	0	0	0			
	Related Benefits	71,182	71,137	0	-71,137			
	Total Personnel Services	236,850	236,573	0	-236,573			
	Travel	0	0	0	0			
	Operating Services	9,769	17,500	0	-17,500			
	Supplies	1,165	14,969	0	-14,969			
	Total Operating Expenditures	10,934	32,469	0	-32,469			
	Professional Services	46	0	0	-32,409			
	Other Charges	0	0	0	0			
	Other Charges	U	U	U	U			

	•	•			
	Interagency Transfers	0	0	0	0
	Debt Service	0	0	0	0
	Total Other Charges	46	0	0	0
	General Acquisitions	0	0	0	0
	Library Acquisitions	0	0	0	0
	Major Repairs	0	0	0	0
	Total Acquisitions and Major Repair	0	0	0	0
	Function of Instruction Total	247,830	269,042	0	-269,042
	Function of Research				
	Salaries Regular	66,588	66,587	0	-66,587
	Other Compensation	0	0	0	0
	Related Benefits	28,633	28,632	0	-28,632
	Total Personnel Services	95,220	95,219	0	-95,219
	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
	Interagency Transfers	0	0	0	0
	Debt Service	0	0	0	0
	Total Other Charges	0	0	0	0
	General Acquisitions	0	0	0	0
	Library Acquisitions	0	0	0	0
	Major Repairs	0	0	0	0
	Total Acquisitions and Major Repair	0	0	0	0
	Function of Research Total	95,220	95,219	0	-95,219
		33,220	33,213		33,213
	Department of Ophthalmology Salaries Regular	232,255	232,023	0	-232,023
	Other Compensation	0	0	0	0
	Related Benefits	99,815	99,769	0	-99,769
	Total Personnel Services	332,070	331,792	0	-331,792
	Travel	0 760	0	0	0
	Operating Services	9,769	17,500	0	-17,500
	Supplies	1,165	14,969	0	-14,969
	Total Operating Expenditures	10,934	32,469	0	-32,469
	Professional Services	46	0	0	0
	Other Charges	0	0	0	0
	Interagency Transfers	0	0	0	0
	Debt Service	0	0	0	0
	Total Other Charges	46	0	0	0
	General Acquisitions	0	0	0	0
	Library Acquisitions	0	0	0	0
	Major Repairs	0	0	0	0
	Total Acquisitions and Major Repair	0	0	0	0
	Department of Ophthalmology Total	343,050	364,261	0	-364,261
L494500	Orthopedics				

Orthopedics

Function of Instruction

	Salaries Regular	267,033	267,274	0	-267,274
	Other Compensation	0	0	0	207,271
	Related Benefits	114,489	114,928	0	-114,928
	Total Personnel Services	381,522	382,202	0	-382,202
	Travel	0	1,000	0	-1,000
	Operating Services	7,359	1,000	0	-1,000
	Supplies	3,323	650	0	-650
	Total Operating Expenditures	10,682	2,650	0	-2,650
	Professional Services	46	1,000	0	-1,000
	Other Charges	664	1,000	0	-1,000
	Interagency Transfers	0	0	0	0
	Debt Service	0	0	0	0
	Total Other Charges	710	2,000	0	-2,000
	General Acquisitions	0	1,000	0	-1,000
	Library Acquisitions	0	0	0	0
	Major Repairs	0	0	0	0
	Total Acquisitions and Major Repair	0	1,000	0	-1,000
	Function of Instruction Total	392,914	387,852	0	-387,852
		332,311	307,032		307,032
	Department of Orthopedics Salaries Regular	267,033	267,274	0	-267,274
	Other Compensation	0	0	0	-207,277
	Related Benefits	114,489	114,928	0	-114,928
	Total Personnel Services	·			
		381,522 0	382,202	0	-382,202 -1,000
	Travel		1,000	0	
	Operating Services	7,359	1,000	0	-1,000
	Supplies Tatal Operating Funerality was	3,323	650	0	-650
	Total Operating Expenditures	10,682	2,650	0	-2,650
	Professional Services	46	1,000	0	-1,000
	Other Charges	664	1,000	0	-1,000
	Interagency Transfers	0	0	0	0
	Debt Service	0	0	0	0
	Total Other Charges	710	2,000	0	-2,000
	General Acquisitions	0	1,000	0	-1,000
	Library Acquisitions	0	0	0	0
	Major Repairs	0	0	0	0
	Total Acquisitions and Major Repair	0	1,000	0	-1,000
	Department of Orthopedics Total	392,914	387,852	0	-387,852
495000	Otorhinolaryngology				
	Function of Instruction				
	Salaries Regular	382,245	386,591	0	-386,591
	Other Compensation	0	0	0	0
	Related Benefits	164,194	166,234	0	-166,234
	Total Personnel Services	546,440	552,825	0	-552,825
	Travel	0	0	0	0
	Operating Services	3,031	6,500	0	-6,500
	Supplies	1,772	1,904	0	-1,904
	Total Operating Expenditures	4,803	8,404	0	-8,404
	Professional Services	0	0	0	0

Other Charges

0

0

0

Interagency Transfers	0	0	0	0			
Debt Service	0	0	0	0			
Total Other Charges	0	0	0	0			
General Acquisitions	0	0	0	0			
Library Acquisitions	0	0	0	0			
Major Repairs	0	0	0	0			
Total Acquisitions and Major Repair	0	0	0	0			
Function of Instruction Total	551,243	561,229	0	-561,229			
Department of Otorhinolaryngolog							
		386,591	0	-386,591			
	0	0	0	0			
·	164,194	166.234		-166,234			
				-552,825			
				0			
				-6,500			
1				-1,904			
· ·				-8,404			
				0			
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				0			
				0			
	<u>_</u>			0			
	0	0	0	0			
	0	0	0	0			
	0	0	0	0			
Total Acquisitions and Major Repair	0	0	0	0			
Department of Otorhinolaryngology Total	551,243	561,229	0	-561,229			
Pathology							
Function of Instruction							
Salaries Regular	576,004	632,616	0	-632,616			
Other Compensation	0	0	0	0			
Related Benefits	247,709	272,025	0	-272,025			
Total Personnel Services	823,713	904,641	0	-904,641			
Travel	0	0	0	0			
Operating Services	5,855	0	0	0			
Supplies	9,605	0	0	0			
				0			
Total Operating Expenditures	15,460	0	0	U			
	15,460 0	0	0				
Professional Services				0			
Professional Services Other Charges	0	0	0	0			
Professional Services Other Charges Interagency Transfers	0 0 0	0 0 0	0 0	0 0			
Professional Services Other Charges Interagency Transfers Debt Service	0 0 0	0 0 0 0	0 0 0	0 0 0			
Professional Services Other Charges Interagency Transfers Debt Service Total Other Charges	0 0 0 0	0 0 0 0 0	0 0 0 0 0	0 0 0 0			
Professional Services Other Charges Interagency Transfers Debt Service Total Other Charges General Acquisitions	0 0 0 0 0	0 0 0 0	0 0 0 0	0 0 0 0 0			
Professional Services Other Charges Interagency Transfers Debt Service Total Other Charges General Acquisitions Library Acquisitions	0 0 0 0 0	0 0 0 0 0	0 0 0 0 0	0 0 0 0 0			
Professional Services Other Charges Interagency Transfers Debt Service Total Other Charges General Acquisitions	0 0 0 0 0	0 0 0 0	0 0 0 0	0 0 0 0 0 0 0			
	Debt Service Total Other Charges General Acquisitions Library Acquisitions Major Repairs Total Acquisitions and Major Repair Function of Instruction Total Department of Otorhinolaryngolog Salaries Regular Other Compensation Related Benefits Total Personnel Services Travel Operating Services Supplies Total Operating Expenditures Professional Services Other Charges Interagency Transfers Debt Service Total Other Charges General Acquisitions Library Acquisitions Library Acquisitions Major Repairs Total Acquisitions and Major Repair Department of Otorhinolaryngology Total Pathology Function of Instruction Salaries Regular Other Compensation Related Benefits Total Personnel Services Travel Operating Services	Debt Service 0 Total Other Charges 0 General Acquisitions 0 Major Repairs 0 Total Acquisitions and Major Repair 0 Function of Instruction Total 551,243 Department of Otorhinolaryngology Salaries Regular 382,245 Other Compensation 0 Related Benefits 164,194 Total Personnel Services 546,440 Travel 0 Operating Services 3,031 Supplies 1,772 Total Operating Expenditures 4,803 Professional Services 0 Other Charges 0 Interagency Transfers 0 Debt Service 0 Total Other Charges 0 General Acquisitions 0 Library Acquisitions 0 Library Acquisitions 0 Major Repairs 0 Total Acquisitions and Major Repair 0 Department of Otorhinolaryngology Total 551,243 Path	Debt Service 0 0 Total Other Charges 0 0 General Acquisitions 0 0 Library Acquisitions 0 0 Major Repairs 0 0 Total Acquisitions and Major Repair 0 0 Function of Instruction Total 551,243 561,229 Department of Otorhinolaryngology Salaries Regular 382,245 386,591 Other Compensation 0 0 Related Benefits 164,194 166,234 Total Personnel Services 546,440 552,825 Travel 0 0 Operating Services 3,031 6,500 Supplies 1,772 1,904 Total Operating Expenditures 4,803 8,404 Professional Services 0 0 Other Charges 0 0 Interagency Transfers 0 0 Debt Service 0 0 Total Other Charges 0 0 G	Debt Service 0 0 0 Total Other Charges 0 0 0 General Acquisitions 0 0 0 Library Acquisitions 0 0 0 Major Repairs 0 0 0 Total Acquisitions and Major Repair 0 0 0 Function of Instruction Total 551,243 561,229 0 Department of Otorhinolaryngology Salaries Regular 382,245 386,591 0 Other Compensation 0 0 0 0 Other Compensation 0 0 0 0 Related Benefits 164,194 166,234 0 0 Total Personnel Services 546,440 552,825 0 0 Travel 0 0 0 0 0 Operating Services 3,031 6,500 0 0 Supplies 1,772 1,904 0 0 Total Operating Expenditures 4,803 8,404			

	Department of Pathology							
	Salaries Regular	576,004	632,616	0	-632,616			
	Other Compensation	0	0	0	0			
	Related Benefits	247,709	272,025	0	-272,025			
	Total Personnel Services	823,713	904,641	0	-904,641			
	Travel	0	0	0	0			
	Operating Services	5,855	0	0	0			
	Supplies	9,605	0	0	0			
	Total Operating Expenditures	15,460	0	0	0			
	Professional Services	0	0	0	0			
	Other Charges	0	0	0	0			
	Interagency Transfers	0	0	0	0			
	Debt Service	0	0	0	0			
	Total Other Charges	0	0	0	0			
	General Acquisitions	0	0	0	0			
	Library Acquisitions	0	0	0	0			
	Major Repairs	0	0	0	0			
	Total Acquisitions and Major Repair	0	0	0	0			
	Department of Pathology Total	839,173	904,641	0	-904,641			
1496000	Pediatrics Pediatrics							
	Function of Instruction							
	Salaries Regular	936,878	963,604	1,033,267	69,663			
	Other Compensation	0	0	0	0			
	Related Benefits	401,529	380,994	311,331	-69,663			
	Total Personnel Services	1,338,408	1,344,598	1,344,598	0			
	Travel	0	0	0	0			
	Operating Services	2,558	0	0	0			
	Supplies	6,131	0	0	0			
	Total Operating Expenditures	8,689	0	0	0			
	Professional Services	0	0	0	0			
	Other Charges	0	0	0	0			
	Interagency Transfers	0	0	0	0			
	Debt Service	0	0	0	0			
	Total Other Charges	0	0	0	0			
	General Acquisitions	0	0	0	0			
	Library Acquisitions	0	0	0	0			
	Major Repairs	0	0	0	0			
	Total Acquisitions and Major Repair	0	0	0	0			
	Function of Instruction Total	1,347,097	1,344,598	1,344,598	0			
	Department of Pediatrics							
	Salaries Regular	936,878	963,604	1,033,267	69,663			
	Other Compensation	0	0	0	0			
	Related Benefits	401,529	380,994	311,331	-69,663			
	Total Personnel Services	1,338,408	1,344,598	1,344,598	0			
	Travel	0	0	0	0			
				0	0			
	Operating Services	2,558	0	0				
	Operating Services Supplies	2,558 6,131 8,689	0	0	0			

Professional Services 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0
Interagency Transfers 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0
Debt Service	0 0 0 0 0 0
Total Other Charges	0 0 0 0 0
General Acquisitions 0 0 0 0 0 0 0 0 0	0 0 0 0
Library Acquisitions 0 0 0 Major Repairs 0 0 0 Total Acquisitions and Major Repair 0 0 0 Department of Pediatrics Total 1,347,097 1,344,598 1,344,598 Function of Instruction Salaries Regular 564,542 578,560 0 Other Compensation 0 0 0 Related Benefits 237,260 248,782 0	0 0 0
Major Repairs 0 0 0 Total Acquisitions and Major Repair 0 0 0 Department of Pediatrics Total 1,347,097 1,344,598 1,344,598 1496500 Psychiatry Function of Instruction Salaries Regular 564,542 578,560 0 Other Compensation 0 0 0 Related Benefits 237,260 248,782 0	0 0 0
Total Acquisitions and Major Repair	0
Department of Pediatrics Total 1,347,097 1,344,598 1,344,598 1,344,598 1496500 Psychiatry	0
Psychiatry Function of Instruction Salaries Regular 564,542 578,560 0 Other Compensation 0 0 0 Related Benefits 237,260 248,782 0	
Function of Instruction Salaries Regular 564,542 578,560 0 Other Compensation 0 0 0 Related Benefits 237,260 248,782 0	-578,560
Function of Instruction Salaries Regular 564,542 578,560 0 Other Compensation 0 0 0 Related Benefits 237,260 248,782 0	-578,560
Other Compensation 0 0 0 Related Benefits 237,260 248,782 0	-578,560
Related Benefits 237,260 248,782 0	
	0
Total Personnel Services 801.803 827.342 0	-248,782
01/00	-827,342
Travel 0 0 0	0
Operating Services 13,906 1,753 0	-1,753
Supplies 0 0 0	0
Total Operating Expenditures 13,906 1,753 0	-1,753
Professional Services 0 0 0	0
Other Charges 0 0 0	0
Interagency Transfers 0 0 0	0
Debt Service 0 0 0	0
Total Other Charges 0 0 0	0
General Acquisitions 0 0 0	0
Library Acquisitions 0 0 0	0
Major Repairs 0 0 0	0
Total Acquisitions and Major Repair 0 0 0	0
Function of Instruction Total 815,709 829,095 0	-829,095
Department of Psychiatry	,
Salaries Regular 564,542 578,560 0	-578,560
Other Compensation 0 0 0	,
Related Benefits 237,260 248,782 0	-248,782
Total Personnel Services 801,803 827,342 0	-827,342
Travel 0 0 0	0
Operating Services 13,906 1,753 0	-1,753
Supplies 0 0 0	0
Total Operating Expenditures 13,906 1,753 0	-1,753
Professional Services 0 0 0	0
Other Charges 0 0 0	0
Interagency Transfers 0 0 0	0
Debt Service 0 0 0	0
Total Other Charges 0 0 0	0
General Acquisitions 0 0 0	0
Library Acquisitions 0 0 0	0
Major Repairs 0 0 0	0
Total Acquisitions and Major Repair 0 0 0	0
Total requisitions and Flajor repail	U

	Department of Psychiatry Total	815,709	829,095	0	-829,095
L497100	Radiology				
	Function of Instruction				
	Salaries Regular	347,890	353,366	0	-353,366
	Other Compensation	0	0	0	(
	Related Benefits	149,561	154,048	0	-154,048
	Total Personnel Services	497,450	507,414	0	-507,414
	Travel	0	0	0	(
	Operating Services	4,923	0	0	(
	Supplies	518	0	0	(
	Total Operating Expenditures	5,441	0	0	(
	Professional Services	0	0	0	(
	Other Charges	0	0	0	(
	Interagency Transfers	0	0	0	(
	Debt Service	0	0	0	(
	Total Other Charges	0	0	0	(
	General Acquisitions	0	0	0	(
	Library Acquisitions	0	0	0	(
	Major Repairs	0	0	0	(
	Total Acquisitions and Major Repair	0	0	0	(
	Function of Instruction Total	502,891	507,414	0	-507,41
	Department of Radiology				
	Salaries Regular	347,890	353,366	0	-353,36
	Other Compensation	0	0	0	
	Related Benefits	149,561	154,048	0	-154,048
	Total Personnel Services	497,450	507,414	0	-507,414
	Travel	0	0	0	(
	Operating Services	4,923	0	0	(
	Supplies	518	0	0	(
	Total Operating Expenditures	5,441	0	0	(
	Professional Services	0	0	0	(
	Other Charges	0	0	0	(
	Interagency Transfers	0	0	0	(
	Debt Service	0	0	0	(
	Total Other Charges	0	0	0	(
	General Acquisitions	0	0	0	(
	Library Acquisitions	0	0	0	(
	Major Repairs	0	0	0	(
	Total Acquisitions and Major Repair	0	0	0	(
	Department of Radiology Total	502,891	507,414	0	-507,414
497200	Surgery				
	Function of Instruction				
	Salaries Regular	1,227,536	1,272,077	0	-1,272,077
	Other Compensation	0	0	0	(
	Related Benefits	527,719	547,747	0	-547,747
	Total Personnel Services	1,755,255	1,819,824	0	-1,819,824
	Travel	0	0	0	(
	Operating Services	7,564	0	0	C

	Supplies	882	0	0	0
	Total Operating Expenditures	8,446	0	0	0
	Professional Services	0	0	0	0
	Other Charges	0	0	0	0
	Interagency Transfers	0	0	0	0
	Debt Service	0	0	0	0
	Total Other Charges	0	0	0	0
	General Acquisitions	0	0	0	0
	Library Acquisitions	0	0	0	0
	Major Repairs	0	0	0	0
	Total Acquisitions and Major Repair	0	0	0	0
	Function of Instruction Total	1,763,701	1,819,824	0	-1,819,824
	Department of Surgery				
	Salaries Regular	1,227,536	1,272,077	0	-1,272,077
	Other Compensation	0	0	0	0
	Related Benefits	527,719	547,747	0	-547,747
	Total Personnel Services	1,755,255	1,819,824	0	-1,819,824
	Travel	0	0	0	0
	Operating Services	7,564	0	0	0
	Supplies	882	0	0	0
	Total Operating Expenditures	8,446	0	0	0
	Professional Services	0	0	0	0
	Other Charges	0	0	0	0
	Interagency Transfers	0	0	0	0
	Debt Service	0	0	0	0
	Total Other Charges	0	0	0	0
	General Acquisitions	0	0	0	0
	Library Acquisitions	0	0	0	0
	Major Repairs	0	0	0	0
	Total Acquisitions and Major Repair	0	0	0	0
	Department of Surgery Total	1,763,701	1,819,824	0	-1,819,824
1497300	Urology				
	Function of Instruction				
	Salaries Regular	359,150	358,253	0	-358,253
	Other Compensation	0	0	0	0
	Related Benefits	154,434	154,049	0	-154,049
	Total Personnel Services	513,584	512,302	0	-512,302
	Travel	0	0	0	0
	Operating Services	5,283	0	0	0
	Supplies	0	10,002	0	-10,002
	Total Operating Expenditures	5,283	10,002	0	-10,002
	Professional Services	0	0	0	0
	Other Charges	0	0	0	0
	Interagency Transfers	0	0	0	0
	Debt Service	0	0	0	0
	Total Other Charges	0	0	0	0
	General Acquisitions	0	0	0	0
	Library Acquisitions	0	0	0	0

	Major Repairs	0	0	0	0			
	Total Acquisitions and Major Repair	0	0	0	0			
	Function of Instruction Total	518,868	522,304	0	-522,304			
	Department of Urology							
	Salaries Regular	359,150	358,253	0	-358,253			
	Other Compensation	0	0	0	C			
	Related Benefits	154,434	154,049	0	-154,049			
	Total Personnel Services	513,584	512,302	0	-512,302			
	Travel	0	0	0	0			
	Operating Services	5,283	0	0	0			
	Supplies	0	10,002	0	-10,002			
	Total Operating Expenditures	5,283	10,002	0	-10,002			
	Professional Services	0	0	0	0			
	Other Charges	0	0	0	0			
	Interagency Transfers	0	0	0	0			
	Debt Service	0	0	0	0			
	Total Other Charges	0	0	0	0			
	General Acquisitions	0	0	0	0			
	Library Acquisitions	0	0	0	0			
	Major Repairs	0	0	0	0			
	Total Acquisitions and Major Repair	0	0	0	0			
	Department of Urology Total	518,868	522,304	0	-522,304			
)	Center-Cancer							
	Function of Research							
	Salaries Regular	281,015	282,541	0	-282,541			
	Other Compensation	0	0	0	0			
	Related Benefits	120,627	121,493	0	-121,493			
	Total Personnel Services	401,642	404,034	0	-404,034			
	Travel	0	0	0	0			
	Operating Services	2,071,023	2,187,129	2,187,124	-5			
	Supplies	7,320	0	0	0			
	Total Operating Expenditures	2,078,343	2,187,129	2,187,124	-5			
	Professional Services	0	0	0	0			
	Other Charges	0	0	0	0			
	Interagency Transfers	0	0	0	0			
	Debt Service	0	0	0	0			
	Total Other Charges	0	0	0	0			
	General Acquisitions	7,256	0	0	0			
	Library Acquisitions	0	0	0	0			
	Major Repairs	0	0	0	0			
	Total Acquisitions and Major Repair	7,256	0	0	0			
	Function of Research Total	2,487,241	2,591,163	2,187,124	-404,039			
	Department of Center-Cancer							
	Salaries Regular	281,015	282,541	0	-282,541			
	Other Compensation	0	0	0	0			
	Related Benefits	120,627	121,493	0	-121,493			
	Total Personnel Services	401,642	404,034	0	-404,034			
	Total i cisoffici Scivices	101,012						

	Operating Services	2,071,023	2,187,129	2,187,124	-5			
	Supplies	7,320	0	0	0			
	Total Operating Expenditures	2,078,343	2,187,129	2,187,124	-5			
	Professional Services	0	0	0	0			
	Other Charges	0	0	0	0			
	Interagency Transfers	0	0	0	0			
	Debt Service	0	0	0	0			
	Total Other Charges	0	0	0	0			
	General Acquisitions	7,256	0	0	0			
	Library Acquisitions	0	0	0	0			
	Major Repairs	0	0	0	0			
	Total Acquisitions and Major Repair	7,256	0	0	0			
	Department of Center-Cancer Total	2,487,241	2,591,163	2,187,124	-404,039			
1497410	LCRC Genomics Facility							
	Function of Research							
	Salaries Regular	0	0	0	0			
	Other Compensation	0	0	0	0			
	Related Benefits	0	0	0	0			
	Total Personnel Services	0	0	0	0			
	Travel	0	0	0	0			
	Operating Services	-10,939	0	0	0			
	Supplies	80,334	0	0	0			
	Total Operating Expenditures	69,395	0	0	0			
	Professional Services	0	0	0	0			
	Other Charges	6,938	0	0	0			
	Interagency Transfers	0,550	0	0	0			
	Debt Service	0	0	0	0			
	Total Other Charges	6,938	0	0	0			
	General Acquisitions	0,550	0	0	0			
	Library Acquisitions	0	0	0	0			
	Major Repairs	0	0	0	0			
	Total Acquisitions and Major Repair	0	0	0	0			
		•			0			
	Function of Research Total 76,333 0 0							
	Department of LCRC Genomics F	acility	0	0	0			
	Salaries Regular Other Compensation	0	0	0	0			
	Related Benefits			-				
		0	0	0	0			
	Total Personnel Services	0	0	0	0			
	Travel	0	0	0	0			
	Operating Services	-10,939	0	0	0			
	Supplies	80,334	0	0	0			
	Total Operating Expenditures	69,395	0	0	0			
	Professional Services	0	0	0	0			
	Other Charges	6,938	0	0	0			
	Interagency Transfers	0	0	0	0			
	Debt Service	0	0	0	0			
	Total Other Charges	6,938	0	0	0			
	General Acquisitions	0	0	0	0			

	Library Acquisitions	0	0	0	(
	Major Repairs	0	0	0	(
	Total Acquisitions and Major Repair	0	0	0	(
	Department of LCRC Genomics Facility Total	76,333	0	0	(
1497430	Histopathology_Microscopy Core				
	Function of Research				
	Salaries Regular	0	0	0	(
	Other Compensation	0	0	0	(
	Related Benefits	0	0	0	(
	Total Personnel Services	0	0	0	(
	Travel	0	0	0	(
	Operating Services	-12,222	0	0	(
	Supplies	3,849	0	0	(
	Total Operating Expenditures	-8,373	0	0	(
	Professional Services	0	0	0	(
	Other Charges	0	0	0	(
	Interagency Transfers	0	0	0	(
	Debt Service	0	0	0	(
	Total Other Charges	0	0	0	(
	General Acquisitions	0	0	0	(
	Library Acquisitions	0	0	0	(
	Major Repairs	0	0	0	(
	Total Acquisitions and Major Repair	0	0	0	(
	Function of Research Total	-8,373	0	0	(
	Department of Histopathology_Mic	roscopy Core			
	Salaries Regular	0	0	0	(
	Other Compensation	0	0	0	(
	Related Benefits	0	0	0	(
	Total Personnel Services	0	0	0	(
	Travel	0	0	0	(
	Operating Services	-12,222	0	0	(
	Supplies	3,849	0	0	(
	Total Operating Expenditures	-8,373	0	0	(
	Professional Services	0	0	0	(
	Other Charges	0	0	0	(
	Interagency Transfers	0	0	0	(
	Debt Service	0	0	0	(
	Total Other Charges	0	0	0	(
	General Acquisitions	0	0	0	(
	Library Acquisitions	0	0	0	(
	Major Repairs	0	0	0	(
	Total Acquisitions and Major Repair	0	0	0	(
	Department of Histopathology_Microscopy Core	-8,373	0	0	(
1497500	Center-Neuroscience				
	Function of Instruction				
	Salaries Regular	568,126	587,763	0	-587,763
	Other Compensation	74,719	54,014	54,014	(
	Other Compensation	77,719	5 .,62 .	,	-

Total Personnel Services	887,812	895,001	54,500	-840,501
Travel	0	0	0	(
Operating Services	7,062	0	0	(
Supplies	15,658	0	0	(
Total Operating Expenditures	22,720	0	0	(
Professional Services	0	0	0	(
Other Charges	0	0	0	(
Interagency Transfers	0	0	0	(
Debt Service	0	0	0	(
Total Other Charges	0	0	0	(
General Acquisitions	0	0	0	(
Library Acquisitions	0	0	0	(
Major Repairs	0	0	0	(
Total Acquisitions and Major Repair	0	0	0	(
Function of Instruction Total	910,532	895,001	54,500	-840,501
Function of Scholarships and Fellov	vships			
Salaries Regular	0	0	0	C
Other Compensation	0	0	0	C
Related Benefits	0	0	0	C
Total Personnel Services	0	0	0	C
Travel	0	0	0	C
Operating Services	0	0	0	C
Supplies	0	0	0	C
Total Operating Expenditures	0	0	0	C
Professional Services	0	0	0	C
Other Charges	33,158	64,500	64,500	C
Interagency Transfers	0	0	0	(
Debt Service	0	0	0	(
Total Other Charges	33,158	64,500	64,500	C
General Acquisitions	0	0	0	(
Library Acquisitions	0	0	0	C
Major Repairs	0	0	0	C
Total Acquisitions and Major Repair	0	0	0	C
Function of Scholarships and Fellowships Total	33,158	64,500	64,500	C
Department of Center-Neuroscience	e			
Salaries Regular	568,126	587,763	0	-587,763
Other Compensation	74,719	54,014	54,014	C
Related Benefits	244,967	253,224	486	-252,738
Total Personnel Services	887,812	895,001	54,500	-840,501
Travel	0	0	0	(
Operating Services	7,062	0	0	(
Supplies	15,658	0	0	(
Total Operating Expenditures	22,720	0	0	C
Professional Services	0	0	0	(
Other Charges	33,158	64,500	64,500	(
Interagency Transfers	0	0	0	C
Debt Service	0	0	0	(
Total Other Charges	33,158	64,500	64,500	(

	General Acquisitions	0	0	0	0			
	Library Acquisitions	0	0	0	0			
	Major Repairs	0	0	0	0			
	Total Acquisitions and Major Repair	0	0	0	0			
	Department of Center-Neuroscience Total	943,689	959,501	119,000	-840,501			
1497525	Gene Therapy							
	Function of Instruction							
	Salaries Regular	0	0	0	0			
	Other Compensation	0	0	0	0			
	Related Benefits	0	0	0	0			
	Total Personnel Services	0	0	0	0			
	Travel	0	0	0	0			
	Operating Services	8,324	0	0	0			
	Supplies	0	0	0	0			
	Total Operating Expenditures	8,324	0	0	0			
	Professional Services	46	0	0	0			
	Other Charges	0	0	0	0			
	Interagency Transfers	0	0	0	0			
	Debt Service	0	0	0	0			
	Total Other Charges	46	0	0	0			
	General Acquisitions	0	0	0	0			
	Library Acquisitions	0	0	0	0			
	Major Repairs	0	0	0	0			
	Total Acquisitions and Major Repair	0	0	0	0			
	Function of Instruction Total	8,369	0	0	0			
	Function of Research							
	Salaries Regular	96,317	85,724	36,349	-49,375			
	Other Compensation	47,135	0	0	0			
	Related Benefits	45,903	45,964	16,721	-29,243			
	Total Personnel Services	189,355	131,688	53,070	-78,618			
	Travel	0	0	0	0			
	Operating Services	-21,362	91,891	0	-91,891			
	Supplies	23,134	0	0	0			
	Total Operating Expenditures	1,772	91,891	0	-91,891			
	Professional Services	0	0	0	0			
	Other Charges	0	0	0	0			
	Interagency Transfers	0	0	0	0			
	Debt Service	0	0	0	0			
	Total Other Charges	0	0	0	0			
	General Acquisitions	0	0	0	0			
	Library Acquisitions	0	0	0	0			
	Major Repairs	0	0	0	0			
	Total Acquisitions and Major Repair	0	0	0	0			
	Function of Research Total	191,127	223,579	53,070	-170,509			
		171,127	223,373	33,070	1,0,505			
	Department of Gene Therapy Salaries Regular	96,317	85,724	36,349	-49,375			
	Other Compensation	47,135	05,724	0	- 4 9,375			
	Related Benefits	45,903		-				
	neidleu belients	45,903	45,964	16,721	-29,243			

	Total Personnel Services	189,355	131,688	53,070	-78,618
	Travel	0	0	0	0
	Operating Services	-13,038	91,891	0	-91,891
	Supplies	23,134	0	0	0
	Total Operating Expenditures	10,096	91,891	0	-91,891
	Professional Services	46	0	0	0
	Other Charges	0	0	0	0
	Interagency Transfers	0	0	0	0
	Debt Service	0	0	0	0
	Total Other Charges	46	0	0	0
	General Acquisitions	0	0	0	0
	Library Acquisitions	0	0	0	0
	Major Repairs	0	0	0	0
	Total Acquisitions and Major Repair	0	0	0	0
	Department of Gene Therapy Total	199,496	223,579	53,070	-170,509
L497600	M_S-Multidisciplinary				
	Function of Public Service				
	Salaries Regular	0	0	0	0
	Other Compensation	0	0	0	0
	Related Benefits	0	0	0	0
	Total Personnel 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	5,769,678	0	15,143,820	15,143,820
	Interagency Transfers	0	0	0	0
	Debt Service	0	0	0	0
	Total Other Charges	5,769,678	0	15,143,820	15,143,820
	General Acquisitions	0	0	0	0
	Library Acquisitions	0	0	0	0
	Major Repairs	0	0	0	0
	Total Acquisitions and Major Repair	0	0	0	0
	Function of Public Service Total	5,769,678	0	15,143,820	15,143,820
	Function of Student Services				
	Salaries Regular	0	0	0	0
	Other Compensation	0	0	0	0
	Related Benefits	0	0	0	0
	Total Personnel 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	134,921	0	0	0
	Interagency Transfers	0	0	0	0
	Debt Service	0	0	0	0

	Total Other Charges	134,921	0	0	0
	General Acquisitions	0	0	0	0
	Library Acquisitions	0	0	0	0
	Major Repairs	0	0	0	0
	Total Acquisitions and Major Repair	0	0	0	0
	Function of Student Services Total	134,921	0	0	0
	Function of Scholarships and Fello	owships			
	Salaries Regular	0	0	0	0
	Other Compensation	164,450	0	0	0
	Related Benefits	1,480	0	0	0
	Total Personnel Services	165,930	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	2,462,767	2,442,473	2,432,563	-9,910
	Interagency Transfers	0	0	0	0
	Debt Service	0	0	0	0
	Total Other Charges	2,462,767	2,442,473	2,432,563	-9,910
	General Acquisitions	0	0	0	0
	Library Acquisitions	0	0	0	0
	Major Repairs	0	0	0	0
	Total Acquisitions and Major Repair	0	0	0	0
	Function of Scholarships and Fellowships Total	2,628,697	2,442,473	2,432,563	-9,910
	Department of M_S-Multidisciplin		_,,	_, .5_,555	5,520
	Salaries Regular	0	0	0	0
	Other Compensation	164,450	0	0	0
	Related Benefits	1,480	0	0	0
	Total Personnel Services	165,930	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	8,367,366	2,442,473	17,576,383	15,133,910
	Interagency Transfers	0	0	0	0
	Debt Service	0	0	0	0
	Total Other Charges	8,367,366	2,442,473	17,576,383	15,133,910
	General Acquisitions	0,567,560	0	0	13,133,310
	Library Acquisitions	0	0	0	0
	Major Repairs	0	0	0	0
	Total Acquisitions and Major Repair	0	0	0	0
	Department of M_S-Multidisciplinary Total	8,533,296	2,442,473	17,576,383	15,133,910
1497700	Cardiovascular Ctr Excellence	0,333,230	در ۱۱۲٫۱۱۷	1,,3,0,303	13,133,310
1497700					
	Function of Instruction Salaries Regular	206,063	218,065	0	-218,065
		200,003		0	
	Other Compensation	U	0	U	0

Related Benefits	97,179	90,885	0	-90,885
Total Personnel Services	303,241	308,950	0	-308,950
Travel	0	0	0	0
Operating Services	29,453	12,000	0	-12,000
Supplies	25,043	47,751	0	-47,751
Total Operating Expenditures	54,496	59,751	0	-59,751
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Interagency Transfers	0	0	0	C
Debt Service	0	0	0	C
Total Other Charges	0	0	0	C
General Acquisitions	0	5,000	0	-5,000
Library Acquisitions	0	0	0	C
Major Repairs	0	0	0	C
Total Acquisitions and Major Repair	0	5,000	0	-5,000
Function of Instruction Total	357,737	373,701	0	-373,701
Function of Research				
Salaries Regular	0	0	138,294	138,294
Other Compensation	0	0	0	C
Related Benefits	0	0	63,614	63,614
Total Personnel Services	0	0	201,908	201,908
Travel	0	0	0	C
Operating Services	1,444	0	138,180	138,180
Supplies	106,128	107,572	0	-107,572
Total Operating Expenditures	107,573	107,572	138,180	30,608
Professional Services	0	0	0	C
Other Charges	0	0	0	C
Interagency Transfers	0	0	0	C
Debt Service	0	0	0	C
Total Other Charges	0	0	0	C
General Acquisitions	0	0	0	C
Library Acquisitions	0	0	0	C
Major Repairs	0	0	0	C
Total Acquisitions and Major Repair	0	0	0	C
Function of Research Total	107,573	107,572	340,088	232,516
Department of Cardiovascular Ctr	Excellence			
Salaries Regular	206,063	218,065	138,294	-79,771
Other Compensation	0	0	0	C
Related Benefits	97,179	90,885	63,614	-27,271
Total Personnel Services	303,241	308,950	201,908	-107,042
Travel	0	0	0	0
Operating Services	30,897	12,000	138,180	126,180
Supplies	131,171	155,323	0	-155,323
Total Operating Expenditures	162,068	167,323	138,180	-29,143
Professional Services	0	0	0	C
Other Charges	0	0	0	0
Interagency Transfers	0	0	0	C
Debt Service	0	0	0	C
	-			

	Total Other Charges	0	0	0	0
	General Acquisitions	0	5,000	0	-5,000
	Library Acquisitions	0	0	0	0
	Major Repairs	0	0	0	0
	Total Acquisitions and Major Repair	0	5,000	0	-5,000
	Department of Cardiovascular Ctr Excellence	465,310	481,273	340,088	-141,185
1498236	EKLMC-Multidisciplinary				
	Function of Instruction				
	Salaries Regular	134,822	167,898	0	-167,898
	Other Compensation	0	0	0	0
	Related Benefits	57,685	72,197	0	-72,197
	Total Personnel Services	192,507	240,095	0	-240,095
	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
	Interagency Transfers	0	0	0	0
	Debt Service	0	0	0	0
	Total Other Charges	0	0	0	0
	General Acquisitions	0	0	0	0
	Library Acquisitions	0	0	0	0
	Major Repairs	0	0	0	0
	Total Acquisitions and Major Repair	0	0	0	0
	Function of Instruction Total	192,507	240,095	0	-240,095
	Department of EKLMC-Multidisciplina	ry			
	Salaries Regular	134,822	167,898	0	-167,898
	Other Compensation	0	0	0	0
	Related Benefits	57,685	72,197	0	-72,197
	Total Personnel Services	192,507	240,095	0	-240,095
	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
	Interagency Transfers	0	0	0	0
	Debt Service	0	0	0	0
	Total Other Charges	0	0	0	0
	General Acquisitions	0	0	0	0
	Library Acquisitions	0	0	0	0
	Major Repairs	0	0	0	0
	Total Acquisitions and Major Repair	0	0	0	0
	Department of EKLMC-Multidisciplinary Total	192,507	240,095	0	-240,095
1498286	UMCLA-Multidisciplinary				
170200	Function of Instruction				

Other Compensation	0	0	0	C
Related Benefits	53,315	54,273	0	-54,273
Total Personnel Services	177,633	177,255	0	-177,255
Travel	0	0	0	(
Operating Services	0	0	0	(
Supplies	0	0	0	C
Total Operating Expenditures	0	0	0	(
Professional Services	0	0	0	(
Other Charges	0	0	0	(
Interagency Transfers	0	0	0	(
Debt Service	0	0	0	(
Total Other Charges	0	0	0	(
General Acquisitions	0	0	0	(
Library Acquisitions	0	0	0	C
Major Repairs	0	0	0	C
Total Acquisitions and Major Repair	0	0	0	(
Function of Instruction Total	177,633	177,255	0	-177,255
Department of UMCLA-Multidiscip	linary			
Salaries Regular	124,318	122,982	0	-122,982
Other Compensation	0	0	0	C
Related Benefits	53,315	54,273	0	-54,273
Total Personnel Services	177,633	177,255	0	-177,255
Travel	0	0	0	C
Operating Services	0	0	0	C
Supplies	0	0	0	C
Total Operating Expenditures	0	0	0	(
Professional Services	0	0	0	(
Other Charges	0	0	0	(
Interagency Transfers	0	0	0	(
Debt Service	0	0	0	(
Total Other Charges	0	0	0	C
General Acquisitions	0	0	0	C
Library Acquisitions	0	0	0	(
Major Repairs	0	0	0	(
Total Acquisitions and Major Repair	0	0	0	C
Department of UMCLA-Multidisciplinary Total	177,633	177,255	0	-177,255
College of Medicine				
Salaries Regular	19,316,963	19,527,122	10,050,902	-9,476,220
Other Compensation	1,111,572	638,340	664,957	26,617
Related Benefits	8,300,294	8,531,186	4,962,074	-3,569,112
Total Personnel Services	28,728,829	28,696,648	15,677,933	-13,018,715
Travel	26,040	7,000	5,000	-2,000
Operating Services	2,423,101	3,274,335	2,483,644	-790,691
Supplies	792,753	1,055,522	475,448	-580,074
Total Operating Expenditures	3,241,893	4,336,857	2,964,092	-1,372,765
Professional Services	712,675	939,662	721,822	-217,840
Other Charges	9,339,619	7,002,246	18,123,234	11,120,988
Interagency Transfers	0	0	0	C

Debt Service

Total Other Charges

0

7,941,908

10,052,294

10,903,148

0

18,845,056

	Total Other Charges	10,032,234	7,341,300	10,043,030	10,303,170
	General Acquisitions	331,579	87,565	55,000	-32,565
	Library Acquisitions	0	0	0	0
	Major Repairs	0	0	0	0
	Total Acquisitions and Major Repair	331,579	87,565	55,000	-32,565
	College of Medicine Total	42,354,595	41,062,978	37,542,081	-3,520,897
	College of Dentistry				
100	D_S-Administration				
	Function of Academic Support				
	Salaries Regular	738,342	778,301	489,111	-289,190
	Other Compensation	1,299	0	0	0
	Related Benefits	315,981	334,669	224,991	-109,678
	Total Personnel Services	1,055,623	1,112,970	714,102	-398,868
	Travel	356	15,098	15,098	0
	Operating Services	160,896	156,088	156,088	0
	Supplies	43,997	21,261	21,261	0
	Total Operating Expenditures	205,249	192,447	192,447	0
	Professional Services	0	5,500	5,500	0
	Other Charges	99	1,000	1,000	0
	Interagency Transfers	0	0	0	0
	Debt Service	0	0	0	0
	Total Other Charges	99	6,500	6,500	0
	General Acquisitions	0	0	0	0
	Library Acquisitions	0	0	0	0
	Major Repairs	0	0	0	0
	Total Acquisitions and Major Repair	0	0	0	0
	Function of Academic Support Total	1,260,972	1,311,917	913,049	-398,868
	Function of Institutional Support	1,200,372	1,311,317	313,013	330,000
	Salaries Regular	0	0	0	0
	Other Compensation	0	0	0	0
	Related Benefits	0	0	0	0
	Total Personnel Services	0	0	0	0
	Travel	0	0	0	0
		0	0	0	0
	Operating Services Supplies	111	0	0	0
	Total Operating Expenditures	111	0	0	0
	Professional Services				
		0	0	0	0
	Other Charges	0	0	0	0
	Interagency Transfers	0	0	0	0
	Debt Service	0	0	0	0
	Total Other Charges	0	0	0	0
	General Acquisitions	0	0	0	0
	Library Acquisitions	0	0	0	0
	Major Repairs	0	0	0	0
	Total Acquisitions and Major Repair	0	0	0	0
	Function of Institutional Support Total	111	0	0	0
	Department of D_S-Administration				

	Salaries Regular	738,342	778,301	489,111	-289,190			
	Other Compensation	1,299	0	0	0			
	Related Benefits	315,981	334,669	224,991	-109,678			
	Total Personnel Services	1,055,623	1,112,970	714,102	-398,868			
	Travel	356	15,098	15,098	0			
	Operating Services	160,896	156,088	156,088	0			
	Supplies	44,108	21,261	21,261	0			
	Total Operating Expenditures	205,360	192,447	192,447	0			
	Professional Services	0	5,500	5,500	0			
	Other Charges	99	1,000	1,000	0			
	Interagency Transfers	0	0	0	0			
	Debt Service	0	0	0	0			
	Total Other Charges	99	6,500	6,500	0			
	General Acquisitions	0	0	0	0			
	Library Acquisitions	0	0	0	0			
	Major Repairs	0	0	0	0			
	Total Acquisitions and Major Repair	0	0	0	0			
	Department of D_S-Administration Total	1,261,083	1,311,917	913,049	-398,868			
1220102	D_S-Academic Affairs							
	Function of Academic Support							
	Salaries Regular	242,949	229,977	252,326	22,349			
	Other Compensation	0	0	0	0			
	Related Benefits	104,242	98,890	116,070	17,180			
	Total Personnel Services	347,191	328,867	368,396	39,529			
	Travel	5,838	6,000	6,000	0			
	Operating Services	11,285	3,979	3,979	0			
	Supplies	1,870	2,150	2,150	0			
	Total Operating Expenditures	18,993	12,129	12,129	0			
	Professional Services	0	0	0	0			
	Other Charges	0	0	0	0			
	Interagency Transfers	0	0	0	0			
	Debt Service	0	0	0	0			
	Total Other Charges	0	0	0	0			
	General Acquisitions	0	0	0	0			
	Library Acquisitions	0	0	0	0			
	Major Repairs	0	0	0	0			
	Total Acquisitions and Major Repair	0	0	0	0			
	Function of Academic Support Total	366,184	340,996	380,525	39,529			
	Department of D_S-Academic Affai	rs						
	Salaries Regular	242,949	229,977	252,326	22,349			
	Other Compensation	0	0	0	0			
	Related Benefits	104,242	98,890	116,070	17,180			
	Total Personnel Services	347,191	328,867	368,396	39,529			
	Travel	5,838	6,000	6,000	0			
	Operating Services	11,285	3,979	3,979	0			
	Supplies	1,870	2,150	2,150	0			
	Total Operating Expenditures	18,993	12,129	12,129	0			
	Professional Services	0	0	0	0			

	Other Charges	0	0	0	0
	Interagency Transfers	0	0	0	0
	Debt Service	0	0	0	0
	Total Other Charges	0	0	0	0
	General Acquisitions	0	0	0	0
	Library Acquisitions	0	0	0	0
	Major Repairs	0	0	0	0
	Total Acquisitions and Major Repair	0	0	0	0
	Department of D_S-Academic Affairs Total	366,184	340,996	380,525	39,529
20105	D_S-Admissions-Student	·	·	·	•
	Function of Student Services				
	Salaries Regular	173,758	170,965	176,094	5,129
	Other Compensation	0	0	0	. 0
	Related Benefits	73,604	73,515	81,003	7,488
	Total Personnel Services	247,362	244,480	257,097	12,617
	Travel	0	3,100	3,100	0
	Operating Services	1,542	2,705	2,705	0
	Supplies	980	557	557	0
	Total Operating Expenditures	2,522	6,362	6,362	0
	Professional Services	0	0	0	0
	Other Charges	0	0	0	0
	Interagency Transfers	0	0	0	0
	Debt Service	0	0	0	0
	Total Other Charges	0	0	0	0
	General Acquisitions	0	0	0	0
	Library Acquisitions	0	0	0	0
	Major Repairs	0	0	0	0
	Total Acquisitions and Major Repair	0	0	0	0
	Function of Student Services Total	249,884	250,842	263,459	12,617
	Department of D_S-Admissions-S		,	,	,
	Salaries Regular	173,758	170,965	176,094	5,129
	Other Compensation	0	0	0	. 0
	Related Benefits	73,604	73,515	81,003	7,488
	Total Personnel Services	247,362	244,480	257,097	12,617
	Travel	0	3,100	3,100	0
	Operating Services	1,542	2,705	2,705	0
	Supplies	980	557	557	0
	Total Operating Expenditures	2,522	6,362	6,362	0
	Professional Services	0	0	0	0
	Other Charges	0	0	0	0
	Interagency Transfers	0	0	0	0
	Debt Service	0	0	0	0
	Total Other Charges	0	0	0	0
	-		0	0	0
	General Acquisitions	0	U	U	
	General Acquisitions Library Acquisitions	0		0	
	Library Acquisitions		0	0	0
	· ·	0			0

1220110	D_S-Advanced Education				
	Function of Student Services				
	Salaries Regular	39,883	36,576	37,674	1,098
	Other Compensation	0	0	0	0
	Related Benefits	16,083	15,728	17,330	1,602
	Total Personnel Services	55,966	52,304	55,004	2,700
	Travel	0	0	0	0
	Operating Services	775	2,741	2,741	0
	Supplies	5,204	256	256	0
	Total Operating Expenditures	5,978	2,997	2,997	0
	Professional Services	0	0	0	0
	Other Charges	351	0	0	0
	Interagency Transfers	0	0	0	0
	Debt Service	0	0	0	0
	Total Other Charges	351	0	0	0
	General Acquisitions	0	0	0	0
	Library Acquisitions	0	0	0	0
	Major Repairs	0	0	0	0
	Total Acquisitions and Major Repair	0	0	0	0
	Function of Student Services Total	62,295	55,301	58,001	2,700
	Department of D_S-Advanced Educat	ion			
	Salaries Regular	39,883	36,576	37,674	1,098
	Other Compensation	0	0	0	0
	Related Benefits	16,083	15,728	17,330	1,602
	Total Personnel Services	55,966	52,304	55,004	2,700
	Travel	0	0	0	0
	Operating Services	775	2,741	2,741	0
	Supplies	5,204	256	256	0
	Total Operating Expenditures	5,978	2,997	2,997	0
	Professional Services	0	0	0	0
	Other Charges	351	0	0	0
	Interagency Transfers	0	0	0	0
	Debt Service	0	0	0	0
	Total Other Charges	351	0	0	0
	General Acquisitions	0	0	0	0
	Library Acquisitions	0	0	0	0
	Major Repairs	0	0	0	0
	Total Acquisitions and Major Repair	0	0	0	0
	Department of D_S-Advanced Education Total	62,295	55,301	58,001	2,700
1220115	D_S-Alumni Affairs				
	Function of Institutional Support				
	Salaries Regular	76,785	76,785	79,089	2,304
	Other Compensation	0	0	0	0
	Related Benefits	33,018	33,018	36,381	3,363
	Total Personnel Services	109,803	109,803	115,470	5,667
	Travel	0	0	0	0
	Operating Services	425	0	0	0
	Supplies	1,076	0	0	0

	Total Operating Expenditures	1,501	0	0	0		
	Professional Services	0	0	0	0		
	Other Charges	0	0	0	0		
	Interagency Transfers	0	0	0	0		
	Debt Service	0	0	0	0		
	Total Other Charges	0	0	0	0		
	General Acquisitions	0	0	0	0		
	Library Acquisitions	0	0	0	0		
	Major Repairs	0	0	0	0		
	Total Acquisitions and Major Repair	0	0	0	0		
	Function of Institutional Support Total	111,304	109,803	115,470	5,667		
	Department of D_S-Alumni Affairs						
	Salaries Regular	76,785	76,785	79,089	2,304		
	Other Compensation	0	0	0	0		
	Related Benefits	33,018	33,018	36,381	3,363		
	Total Personnel Services	109,803	109,803	115,470	5,667		
	Travel	0	0	0	0		
	Operating Services	425	0	0	0		
	Supplies	1,076	0	0	0		
	Total Operating Expenditures	1,501	0	0	0		
	Professional Services	0	0	0	0		
	Other Charges	0	0	0	0		
	Interagency Transfers	0	0	0	0		
	Debt Service	0	0	0	0		
	Total Other Charges	0	0	0	0		
	General Acquisitions	0	0	0	0		
	Library Acquisitions	0	0	0	0		
	Major Repairs	0	0	0	0		
	Total Acquisitions and Major Repair	0	0	0	0		
	Department of D_S-Alumni Affairs Total	111,304	109,803	115,470	5,667		
1220120	D_S-Computing (Pc) Support						
	Function of Academic Support						
	Salaries Regular	84,956	91,598	88,993	-2,605		
	Other Compensation	0	0	0	0		
	Related Benefits	36,531	39,387	40,937	1,550		
	Total Personnel Services	121,487	130,985	129,930	-1,055		
	Travel	0	0	0	0		
	Operating Services	13,494	2,258	2,258	0		
	Supplies	11,733	4,700	4,700	0		
	Total Operating Expenditures	25,227	6,958	6,958	0		
	Professional Services	0	0	0	0		
	Other Charges	37,330	1,500	2,995	1,495		
	Interagency Transfers	0	0	0	0		
	Debt Service	0	0	0	0		
	Total Other Charges	37,330	1,500	2,995	1,495		
	General Acquisitions	0	45,661	45,661	0		
	less and the second sec				•		
	Library Acquisitions Major Repairs	0	0	0	0		

	Total Acquisitions and Major Repair	0	45,661	45,661	0	
	Function of Academic Support Total	184,043	185,104	185,544	440	
	Department of D_S-Computing (Pc) Support				
	Salaries Regular	84,956	91,598	88,993	-2,605	
	Other Compensation	0	0	0	0	
	Related Benefits	36,531	39,387	40,937	1,550	
	Total Personnel Services	121,487	130,985	129,930	-1,055	
	Travel	0	0	0	0	
	Operating Services	13,494	2,258	2,258	0	
	Supplies	11,733	4,700	4,700	0	
	Total Operating Expenditures	25,227	6,958	6,958	0	
	Professional Services	0	0	0	0	
	Other Charges	37,330	1,500	2,995	1,495	
	Interagency Transfers	0	0	0	0	
	Debt Service	0	0	0	0	
	Total Other Charges	37,330	1,500	2,995	1,495	
	General Acquisitions	0	45,661	45,661	0	
	Library Acquisitions	0	0	0	0	
	Major Repairs	0	0	0	0	
	Total Acquisitions and Major Repair	0	45,661	45,661	0	
	Department of D_S-Computing (Pc) Support	184,043	185,104	185,544	440	
1220137	D_S-Information And Publ					
	Function of Academic Support					
	Salaries Regular	46,573	52,500	52,500	0	
	Other Compensation	2,455	0	0	0	
	Related Benefits	20,191	22,575	24,150	1,575	
	Total Personnel Services	69,219	75,075	76,650	1,575	
	Travel	0	1,000	1,000	0	
	Operating Services	3,097	7,830	7,830	0	
	Supplies	240	1,400	1,400	0	
	Total Operating Expenditures	3,337	10,230	10,230	0	
	Professional Services	0	0	0	0	
	Other Charges	0	0	0	0	
	Interagency Transfers	0	0	0	0	
	Debt Service	0	0	0	0	
	Total Other Charges	0	0	0	0	
	General Acquisitions	0	0	0	0	
	Library Acquisitions	0	0	0	0	
	Major Repairs	0	0	0	0	
	Total Acquisitions and Major Repair	0	0	0	0	
	Function of Academic Support Total	72,556	85,305	86,880	1,575	
	Department of D_S-Information Ar	nd Publ				
	Salaries Regular	46,573	52,500	52,500	0	
	Other Compensation	2,455	0	0	0	
	Related Benefits	20,191	22,575	24,150	1,575	
	Total Personnel Services	69,219	75,075	76,650	1,575	
	Travel	0	1,000	1,000	0	
	Operating Services	3,097	7,830	7,830	0	
			-	-		

Detail of Departmental Costs by	240	1 400	1 400	0
Supplies Total Operating Expenditures	3,337	1,400 10,230	1,400 10,230	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Interagency Transfers	0	0	0	0
Debt Service	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repair	0	0	0	0
Department of D_S-Information And Publ Total	72,556	85,305	86,880	1,575
D_S-Minority Affairs	72,330	05,505	00,000	1,575
Function of Research				
Salaries Regular	11,111	11,111	11,445	334
Other Compensation	0	0	0	0
Related Benefits	4,778	4,778	5,265	487
Total Personnel Services	15,888	15,889	16,710	821
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
Interagency Transfers	0	0	0	0
Debt Service	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repair	0	0	0	0
Function of Research Total	15,888	15,889	16,710	821
Department of D_S-Minority Affairs				
Salaries Regular	11,111	11,111	11,445	334
Other Compensation	0	0	0	0
Related Benefits	4,778	4,778	5,265	487
Total Personnel Services	15,888	15,889	16,710	821
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
Interagency Transfers		0	0	C
,	0	U	U	•
Debt Service	0	0	0	0
Debt Service	0	0	0	0

	Major Repairs	0	0	0	0		
	Total Acquisitions and Major Repair	0	0	0	0		
	Department of D_S-Minority Affairs Total	15,888	15,889	16,710	821		
1220145	D_S-Student Affairs	13,000	15,005	10,710	021		
1220143	Function of Student Services						
	Salaries Regular	74,335	74,335	76,565	2,230		
	Other Compensation	28	0	0	0		
	Related Benefits	31,966	31,964	35,220	3,256		
	Total Personnel Services	106,328	106,299	111,785	5,486		
	Travel	0	1,000	1,000	0		
	Operating Services	2,357	8,150	8,150	0		
	Supplies	2,304	7,385	7,385	0		
	Total Operating Expenditures	4,661	16,535	16,535	0		
	Professional Services	0	0	0	0		
	Other Charges	0	0	0	0		
	Interagency Transfers	0	0	0	0		
	Debt Service	0	0	0	0		
	Total Other Charges	0	0	0	0		
	General Acquisitions	0	0	0	0		
	Library Acquisitions	0	0	0	0		
	Major Repairs	0	0	0	0		
	Total Acquisitions and Major Repair	0	0	0	0		
	Function of Student Services Total	110,989	122,834	128,320	5,486		
	Department of D_S-Student Affairs						
	Salaries Regular	74,335	74,335	76,565	2,230		
	Other Compensation	28	0	0	0		
	Related Benefits	31,966	31,964	35,220	3,256		
	Total Personnel Services	106,328	106,299	111,785	5,486		
	Travel	0	1,000	1,000	0		
	Operating Services	2,357	8,150	8,150	0		
	Supplies	2,304	7,385	7,385	0		
	Total Operating Expenditures	4,661	16,535	16,535	0		
	Professional Services	0	0	0	0		
	Other Charges	0	0	0	0		
	Interagency Transfers	0	0	0	0		
	Debt Service	0	0	0	0		
	Total Other Charges	0	0	0	0		
	General Acquisitions	0	0	0	0		
	Library Acquisitions	0	0	0	0		
	Major Repairs	0	0	0	0		
	Total Acquisitions and Major Repair	0	0	0	0		
	Department of D_S-Student Affairs Total	110,989	122,834	128,320	5,486		
1221000	Dental Assisting						
	Function of Instruction						
	Salaries Regular	1,134,254	1,135,938	1,207,757	71,819		
	Other Compensation	0	0	0	0		
	Related Benefits	467,356	595,189	555,568	-39,621		
	Total Personnel Services	1,601,610	1,731,127	1,763,325	32,198		

	-			0	0			
	Travel	0	0	0	0			
	Operating Services	211	0	0	0			
	Supplies	0	0	0	0			
	Total Operating Expenditures	211	0	0	0			
	Professional Services	223	0	0	0			
	Other Charges	0	0	0	0			
	Interagency Transfers	0	0	0	0			
	Debt Service	0	0	0	0			
	Total Other Charges	223	0	0	0			
	General Acquisitions	0	0	0	0			
	Library Acquisitions	0	0	0	0			
	Major Repairs	0	0	0	0			
	Total Acquisitions and Major Repair	0	0	0	0			
	Function of Instruction Total	1,602,044	1,731,127	1,763,325	32,198			
	Department of Dental Assisting							
	Salaries Regular	1,134,254	1,135,938	1,207,757	71,819			
	Other Compensation	0	0	0	0			
	Related Benefits	467,356	595,189	555,568	-39,621			
	Total Personnel Services	1,601,610	1,731,127	1,763,325	32,198			
	Travel	0	0	0	0			
	Operating Services	211	0	0	0			
	Supplies	0	0	0	0			
	Total Operating Expenditures	211	0	0	0			
	Professional Services	223	0	0	0			
	Other Charges	0	0	0	0			
	Interagency Transfers	0	0	0	0			
	Debt Service	0	0	0	0			
	Total Other Charges	223	0	0	0			
	General Acquisitions	0	0	0	0			
	Library Acquisitions	0	0	0	0			
	Major Repairs	0	0	0	0			
	Total Acquisitions and Major Repair	0	0	0	0			
	Department of Dental Assisting Total	1,602,044	1,731,127	1,763,325	32,198			
1222000	Dental Hygiene		· ·	, ,	,			
	Function of Instruction							
	Salaries Regular	608,259	612,132	680,106	67,974			
	Other Compensation	0	0	0	0			
	Related Benefits	261,482	263,216	312,849	49,633			
	Total Personnel Services	869,740	875,348	992,955	117,607			
	Travel	97	2,146	2,146	0			
	Operating Services	3,866	6,073	6,073	0			
	Supplies	8,679	9,516	9,516	0			
	Total Operating Expenditures	12,642	17,735	17,735	0			
	Professional Services	93	0	0	0			
	Other Charges	0	0	0	0			
	Interagency Transfers	0	0	0	0			
	Debt Service	0	0	0	0			
	Total Other Charges	93	0	0	0			
	Total Other Charges	93	U	0				

Library Acquisitions		General Acquisitions	0	0	0	0		
Major Repairs			0	0	0	0		
Total Acquisitions and Major Repair 0			0	0	0	0		
Function of Instruction Total \$82,476 \$93,083 1,010,690 117,607			0	0	0	0		
Salaries Regular		Function of Instruction Total	882,476	893,083	1,010,690	117,607		
Salaries Regular		Department of Dental Hygiene						
Related Benefits			608,259	612,132	680,106	67,974		
Total Personnel Services 869,740 875,348 992,955 117,607 Travel 97 2,146 2,146 0 Operating Services 3,866 6,073 6,073 0 Supplies 8,679 9,516 9,516 0 Supplies 12,642 17,735 17,735 0 Total Operating Expenditures 12,642 17,735 17,735 0 Professional Services 93 0 0 0 0 0 0 Interagency Transfers 0 0 0 0 0 0 0 0 Interagency Transfers 0 0 0 0 0 0 0 0 0 Obet Services 93 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0		Other Compensation	0	0	0	0		
Travel		Related Benefits	261,482	263,216	312,849	49,633		
Operating Services 3,866 6,073 6,073 Co		Total Personnel Services	869,740	875,348	992,955	117,607		
Supplies 8,679 9,516 9,516 0 1 1 1 1 1 1 1 1 1		Travel	97	2,146	2,146	0		
Total Operating Expenditures		Operating Services	3,866	6,073	6,073	0		
Professional Services 93		Supplies	8,679	9,516	9,516	0		
Other Charges 0 <		Total Operating Expenditures	12,642	17,735	17,735	0		
Interagency Transfers		Professional Services	93	0	0	0		
Debt Service		Other Charges	0	0	0	0		
Total Other Charges 93		Interagency Transfers	0	0	0	0		
General Acquisitions		Debt Service	0	0	0	0		
Library Acquisitions		Total Other Charges	93	0	0	0		
Major Repairs 0		General Acquisitions	0	0	0	0		
Total Acquisitions and Major Repair 0		Library Acquisitions	0	0	0	0		
Department of Dental Hyglene Total 882,476 893,083 1,010,690 117,607 11222500 Endodontics		Major Repairs	0	0	0	0		
Salaries Regular		Total Acquisitions and Major Repair	0	0	0	0		
Salaries Regular		Department of Dental Hygiene Total	882,476	893,083	1,010,690	117,607		
Salaries Regular 470,589 600,454 557,848 -42,606 Other Compensation 1,887 0 0 0 Related Benefits 197,843 252,299 256,610 4,311 Total Personnel Services 670,319 852,753 814,458 -38,295 Travel 1,002 2,460 2,460 0 Operating Services 2,162 5,165 5,165 0 Supplies 30,051 1,181 13,181 12,000 Professional Services 0 0 0 0 Other Charges 0 0 0 0 Other Charges 0 0 0 0 Debt Service 0 0 0 0 Total Other Charges 0 0 0 0 General Acquisitions 0 0 0 0 General Acquisitions 0 0 0 0 Major Repairs 0 0 0 0 <	1222500	Endodontics						
Other Compensation 1,887 0 0 0 Related Benefits 197,843 252,299 256,610 4,311 Total Personnel Services 670,319 852,753 814,458 -38,295 Travel 1,002 2,460 2,460 0 Operating Services 2,162 5,165 5,165 0 Supplies 30,051 1,181 13,181 12,000 Total Operating Expenditures 33,214 8,806 20,806 12,000 Professional Services 0 0 0 0 0 Other Charges 0 0 0 0 0 0 Other Charges 0 0 0 0 0 0 0 Debt Service 0 <								
Related Benefits 197,843 252,299 256,610 4,311 Total Personnel Services 670,319 852,753 814,458 -38,295 Travel 1,002 2,460 2,460 0 Operating Services 2,162 5,165 5,165 0 Supplies 30,051 1,181 13,181 12,000 Total Operating Expenditures 33,214 8,806 20,806 12,000 Professional Services 0 0 0 0 0 Other Charges 0 0 0 0 0 0 Interagency Transfers 0<				600,454	557,848	-42,606		
Total Personnel Services 670,319 852,753 814,458 -38,295 Travel 1,002 2,460 2,460 0 Operating Services 2,162 5,165 5,165 0 Supplies 30,051 1,181 13,181 12,000 Total Operating Expenditures 33,214 8,806 20,806 12,000 Professional Services 0 0 0 0 0 Other Charges 0 0 0 0 0 0 Other Charges 0				-	0	0		
Travel 1,002 2,460 2,460 0 Operating Services 2,162 5,165 5,165 0 Supplies 30,051 1,181 13,181 12,000 Total Operating Expenditures 33,214 8,806 20,806 12,000 Professional Services 0 0 0 0 0 Other Charges 0 0 0 0 0 0 Interagency Transfers 0		Related Benefits	·			4,311		
Operating Services 2,162 5,165 5,165 0 Supplies 30,051 1,181 13,181 12,000 Total Operating Expenditures 33,214 8,806 20,806 12,000 Professional Services 0 0 0 0 Other Charges 0 0 0 0 Interagency Transfers 0 0 0 0 Debt Service 0 0 0 0 0 Total Other Charges 0 0 0 0 0 0 General Acquisitions 0 0 0 0 0 0 0 Library Acquisitions 0 0 0 0 0 0 0 Major Repairs 0 0 0 0 0 0 0 Total Acquisitions and Major Repair 0 0 0 0 0 0 Function of Instruction Total 703,533 861,559 835,264 -						-38,295		
Supplies 30,051 1,181 13,181 12,000 Total Operating Expenditures 33,214 8,806 20,806 12,000 Professional Services 0 0 0 0 0 Other Charges 0 0 0 0 0 Interagency Transfers 0 0 0 0 0 Debt Service 0 0 0 0 0 Total Other Charges 0 0 0 0 0 General Acquisitions 0 0 0 0 0 Library Acquisitions 0 0 0 0 0 Major Repairs 0 0 0 0 0 Total Acquisitions and Major Repair 0 0 0 0 Total Acquisitions and Major Repair 0 0 0 0 Function of Instruction Total 703,533 861,559 835,264 -26,295 Department of Endodontics Salaries Regular 470,589 600,454 557,848 -42,606 Other Compensation 1,887 0 0 0 0 Other Compensation 1,887 0 0 0 Other Charges 12,000 0 O						0		
Total Operating Expenditures 33,214 8,806 20,806 12,000 Professional Services 0 0 0 0 0 Other Charges 0 0 0 0 0 Interagency Transfers 0 0 0 0 0 Debt Service 0 0 0 0 0 Total Other Charges 0 0 0 0 0 General Acquisitions 0 0 0 0 0 Library Acquisitions 0 0 0 0 0 Major Repairs 0 0 0 0 0 Total Acquisitions and Major Repair 0 0 0 0 0 Function of Instruction Total 703,533 861,559 835,264 -26,295 Department of Endodontics 57,848 -42,606 Other Compensation 1,887 0 0 0 0 Other Compensation 1,887 0		Operating Services	2,162	5,165	5,165	0		
Professional Services 0 0 0 0 Other Charges 0 0 0 0 Interagency Transfers 0 0 0 0 Debt Service 0 0 0 0 Total Other Charges 0 0 0 0 General Acquisitions 0 0 0 0 Library Acquisitions 0 0 0 0 Major Repairs 0 0 0 0 Total Acquisitions and Major Repair 0 0 0 0 Function of Instruction Total 703,533 861,559 835,264 -26,295 Department of Endodontics Salaries Regular 470,589 600,454 557,848 -42,606 Other Compensation 1,887 0 0 0 0		Supplies				12,000		
Other Charges 0 0 0 0 Interagency Transfers 0 0 0 0 Debt Service 0 0 0 0 Total Other Charges 0 0 0 0 General Acquisitions 0 0 0 0 Library Acquisitions 0 0 0 0 Major Repairs 0 0 0 0 Total Acquisitions and Major Repair 0 0 0 0 Function of Instruction Total 703,533 861,559 835,264 -26,295 Department of Endodontics Salaries Regular 470,589 600,454 557,848 -42,606 Other Compensation 1,887 0 0 0			33,214			12,000		
Interagency Transfers 0 0 0 0 Debt Service 0 0 0 0 Total Other Charges 0 0 0 0 General Acquisitions 0 0 0 0 Library Acquisitions 0 0 0 0 Major Repairs 0 0 0 0 Total Acquisitions and Major Repair 0 0 0 0 Function of Instruction Total 703,533 861,559 835,264 -26,295 Department of Endodontics Salaries Regular 470,589 600,454 557,848 -42,606 Other Compensation 1,887 0 0 0 0			0	0	0	0		
Debt Service 0 0 0 0 Total Other Charges 0 0 0 0 General Acquisitions 0 0 0 0 Library Acquisitions 0 0 0 0 Major Repairs 0 0 0 0 Total Acquisitions and Major Repair 0 0 0 0 Function of Instruction Total 703,533 861,559 835,264 -26,295 Department of Endodontics Salaries Regular 470,589 600,454 557,848 -42,606 Other Compensation 1,887 0 0 0			0		0	0		
Total Other Charges 0 0 0 0 General Acquisitions 0 0 0 0 Library Acquisitions 0 0 0 0 Major Repairs 0 0 0 0 Total Acquisitions and Major Repair 0 0 0 0 Function of Instruction Total 703,533 861,559 835,264 -26,295 Department of Endodontics Salaries Regular 470,589 600,454 557,848 -42,606 Other Compensation 1,887 0 0 0						0		
General Acquisitions 0 0 0 0 Library Acquisitions 0 0 0 0 Major Repairs 0 0 0 0 Total Acquisitions and Major Repair 0 0 0 0 Function of Instruction Total 703,533 861,559 835,264 -26,295 Department of Endodontics Salaries Regular 470,589 600,454 557,848 -42,606 Other Compensation 1,887 0 0 0			0	0	0	0		
Library Acquisitions 0 0 0 0 Major Repairs 0 0 0 0 Total Acquisitions and Major Repair 0 0 0 0 Function of Instruction Total 703,533 861,559 835,264 -26,295 Department of Endodontics Salaries Regular 470,589 600,454 557,848 -42,606 Other Compensation 1,887 0 0 0						0		
Major Repairs 0 0 0 0 Total Acquisitions and Major Repair 0 0 0 0 Function of Instruction Total 703,533 861,559 835,264 -26,295 Department of Endodontics Salaries Regular 470,589 600,454 557,848 -42,606 Other Compensation 1,887 0 0 0						0		
Total Acquisitions and Major Repair 0 0 0 0 Function of Instruction Total 703,533 861,559 835,264 -26,295 Department of Endodontics Salaries Regular 470,589 600,454 557,848 -42,606 Other Compensation 1,887 0 0 0			-			0		
Function of Instruction Total 703,533 861,559 835,264 -26,295 Department of Endodontics Salaries Regular 470,589 600,454 557,848 -42,606 Other Compensation 1,887 0 0 0						0		
Department of Endodontics Salaries Regular 470,589 600,454 557,848 -42,606 Other Compensation 1,887 0 0 0						0		
Salaries Regular 470,589 600,454 557,848 -42,606 Other Compensation 1,887 0 0 0			703,533	861,559	835,264	-26,295		
Other Compensation 1,887 0 0 0				·				
			·	-		-42,606		
Related Benefits 197,843 252,299 256,610 4,311					-	0		
		Related Benefits	197,843	252,299	256,610	4,311		

Total Personnel Services	670,319	852,753	814,458	-38,295
Travel	1,002	2,460	2,460	0
Operating Services	2,162	5,165	5,165	0
Supplies	30,051	1,181	13,181	12,000
Total Operating Expenditures	33,214	8,806	20,806	12,000
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Interagency Transfers	0	0	0	0
Debt Service	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repair	0	0	0	0
Department of Endodontics Total	703,533	861,559	835,264	-26,295
General Dentistry				
Function of Instruction				
Salaries Regular	5,665	13,548	0	-13,548
Other Compensation	0	0	0	0
Related Benefits	1,839	5,826	0	-5,826
Total Personnel Services	7,504	19,374	0	-19,374
Travel	0	0	0	0
Operating Services	0	0	0	0
Supplies	6,213	0	0	0
Total Operating Expenditures	6,213	0	0	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Interagency Transfers	0	0	0	0
Debt Service	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repair	0	0	0	0
Function of Instruction Total	13,717	19,374	0	-19,374
Department of General Dentistry				
Salaries Regular	5,665	13,548	0	-13,548
Other Compensation	0	0	0	0
Related Benefits	1,839	5,826	0	-5,826
Total Personnel Services	7,504	19,374	0	-19,374
Travel	0	0	0	0
Operating Services	0	0	0	0
Supplies	6,213	0	0	0
Total Operating Expenditures	6,213	0	0	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Interagency Transfers	0	0	0	0
Debt Service	0	0	0	0
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General Acquisitions	0 0 0 0 0 0 225,047 0 103,522 328,569	0 0 0 0 -19,374 6,822 0
Major Repairs 0 0 Total Acquisitions and Major Repair 0 0 Department of General Dentistry Total 13,717 19,374 1223500 Laboratory Services Function of Instruction Salaries Regular 190,015 218,225 Other Compensation 0 0 Related Benefits 81,676 93,836 Total Personnel Services 271,692 312,061 Travel 2,278 0 Operating Services 11,006 20,000 Supplies 453,150 494,206	0 0 0 225,047 0 103,522 328,569	0 0 -19,374 6,822 0
Total Acquisitions and Major Repair	0 0 225,047 0 103,522 328,569	6,822 0
Department of General Dentistry Total 13,717 19,374	0 225,047 0 103,522 328,569	-19,374 6,822 0
Laboratory Services Function of Instruction Salaries Regular 190,015 218,225 Other Compensation 0 0 Related Benefits 81,676 93,836 Total Personnel Services 271,692 312,061 Travel 2,278 0 Operating Services 11,006 20,000 Supplies 453,150 494,206	225,047 0 103,522 328,569	6,822 0
Function of Instruction Salaries Regular 190,015 218,225 Other Compensation 0 0 Related Benefits 81,676 93,836 Total Personnel Services 271,692 312,061 Travel 2,278 0 Operating Services 11,006 20,000 Supplies 453,150 494,206	0 103,522 328,569	0
Salaries Regular 190,015 218,225 Other Compensation 0 0 Related Benefits 81,676 93,836 Total Personnel Services 271,692 312,061 Travel 2,278 0 Operating Services 11,006 20,000 Supplies 453,150 494,206	0 103,522 328,569	0
Other Compensation 0 0 Related Benefits 81,676 93,836 Total Personnel Services 271,692 312,061 Travel 2,278 0 Operating Services 11,006 20,000 Supplies 453,150 494,206	0 103,522 328,569	0
Related Benefits 81,676 93,836 Total Personnel Services 271,692 312,061 Travel 2,278 0 Operating Services 11,006 20,000 Supplies 453,150 494,206	103,522 328,569	
Total Personnel Services 271,692 312,061 Travel 2,278 0 Operating Services 11,006 20,000 Supplies 453,150 494,206	328,569	0.000
Travel 2,278 0 Operating Services 11,006 20,000 Supplies 453,150 494,206		9,686
Operating Services 11,006 20,000 Supplies 453,150 494,206	-	16,508
Supplies 453,150 494,206	0	0
	20,000	0
Total Operating Expenditures 466,434 514,206	494,206	0
	514,206	0
Professional Services 46 0	0	0
Other Charges 0 0	0	0
Interagency Transfers 0 0	0	0
Debt Service 0 0	0	0
Total Other Charges 46 0	0	0
General Acquisitions 0 0	0	0
Library Acquisitions 0 0	0	0
Major Repairs 0 0	0	0
Total Acquisitions and Major Repair 0 0	0	0
Function of Instruction Total 738,171 826,267	842,775	16,508
Department of Laboratory Services		
Salaries Regular 190,015 218,225	225,047	6,822
Other Compensation 0 0	0	0
Related Benefits 81,676 93,836	103,522	9,686
Total Personnel Services 271,692 312,061	328,569	16,508
Travel 2,278 0	0	0
Operating Services 11,006 20,000	20,000	0
Supplies 453,150 494,206	494,206	0
Total Operating Expenditures 466,434 514,206	514,206	0
Professional Services 46 0	0	0
Other Charges 0 0	0	0
Interagency Transfers 0 0	0	0
Debt Service 0 0	0	0
Total Other Charges 46 0	0	0
General Acquisitions 0 0	0	0
Library Acquisitions 0 0	0	0
Major Repairs 0 0	0	0
Total Acquisitions and Major Repair 0 0	0	0
Department of Laboratory Services Total 738,171 826,267	842,775	16,508
1224000 Laboratory Technology		
Function of Instruction		
	355,746	38,444
Salaries Regular 325,563 317,302		55,11

	Other Compensation	11,537	0	0	0		
	Related Benefits	138,474	136,440	163,643	27,203		
	Total Personnel Services	475,575	453,742	519,389	65,647		
	Travel	9,292	2,500	2,500	0		
	Operating Services	908	1,481	1,481	0		
	Supplies	40,333	31,368	32,863	1,495		
	Total Operating Expenditures	50,533	35,349	36,844	1,495		
	Professional Services	0	0	0	0		
	Other Charges	0	0	0	0		
	Interagency Transfers	0	0	0	0		
	Debt Service	0	0	0	0		
	Total Other Charges	0	0	0	0		
	General Acquisitions Library Acquisitions	17,152	0	0	0		
		0	0	0	0		
	Major Repairs	0	0	0	0		
	Total Acquisitions and Major Repair	17,152	0	0	0		
	Function of Instruction Total	543,260	489,091	556,233	67,142		
	Department of Laboratory Technology	ogy					
	Salaries Regular	325,563	317,302	355,746	38,444		
	Other Compensation	11,537	0	0	0		
	Related Benefits	138,474	136,440	163,643	27,203		
	Total Personnel Services	475,575	453,742	519,389	65,647		
	Travel	9,292	2,500	2,500	0		
	Operating Services	908	1,481	1,481	0		
	Supplies	40,333	31,368	32,863	1,495		
	Total Operating Expenditures	50,533	35,349	36,844	1,495		
	Professional Services	0	0	0	0		
	Other Charges	0	0	0	0		
	Interagency Transfers	0	0	0	0		
	Debt Service	0	0	0	0		
	Total Other Charges	0	0	0	0		
	General Acquisitions	17,152	0	0	0		
	Library Acquisitions	0	0	0	0		
	Major Repairs	0	0	0	0		
	Total Acquisitions and Major Repair	17,152	0	0	0		
	Department of Laboratory Technology Total	543,260	489,091	556,233	67,142		
1225000	Diagnostic Sciences						
	Function of Instruction						
	Salaries Regular	926,901	1,015,523	1,051,749	36,226		
	Other Compensation	0	0	0	0		
	Related Benefits	398,311	436,674	483,804	47,130		
	Total Personnel Services	1,325,211	1,452,197	1,535,553	83,356		
	Travel	0	13,762	13,762	0		
	Operating Services	4,239	15,286	15,286	0		
	Supplies	1,568	14,917	14,917	0		
	Total Operating Expenditures	5,807	43,965	43,965	0		
	Professional Services	132	0	0	0		
	Other Charges	1,603	0	0	0		

	Interagency Transfers	0	0	0	0		
	Debt Service	0	0	0	0		
	Total Other Charges	1,736	0	0	0		
	General Acquisitions	0	0	0	0		
	Library Acquisitions	0	0	0	0		
	Major Repairs	0	0	0	0		
	Total Acquisitions and Major Repair	0	0	0	0		
	Function of Instruction Total	1,332,754	1,496,162	1,579,518	83,356		
	Department of Diagnostic Sciences	1,002,70	1, 100, 101	1,0.0,010	00,000		
	Salaries Regular	926,901	1,015,523	1,051,749	36,226		
	Other Compensation	0	0	0	0		
	Related Benefits	398,311	436,674	483,804	47,130		
	Total Personnel Services	1,325,211	1,452,197	1,535,553	83,356		
	Travel	0	13,762	13,762	0		
	Operating Services	4,239	15,286	15,286	0		
	Supplies	1,568	14,917	14,917	0		
	Total Operating Expenditures	5,807	43,965	43,965	0		
	Professional Services	132	0	0	0		
	Other Charges	1,603	0	0	0		
	Interagency Transfers	0	0	0	0		
	Debt Service	0	0	0	0		
	Total Other Charges	1,736	0	0	0		
	General Acquisitions	0	0	0	0		
	Library Acquisitions	0	0	0	0		
	Major Repairs	0	0	0	0		
	Total Acquisitions and Major Repair	0	0	0	0		
	Department of Diagnostic Sciences Total	1,332,754	1,496,162	1,579,518	83,356		
1225500		1/332//31	17 13 07 10 2	1,5, 3,510	03/330		
1223300	Oral Pathology Function of Instruction						
	Salaries Regular	328,414	320,842	356,147	35,305		
	Other Compensation	1,556	0	0	0		
	Related Benefits	139,775	137,963	163,828	25,865		
	Total Personnel Services	469,746	458,805	519,975	61,170		
	Travel	0	987	987	01/170		
	Operating Services	939	3,767	3,767	0		
	Supplies	4,742	5,476	5,476	0		
	Total Operating Expenditures	5,681	10,230	10,230	0		
	Professional Services	0	0	0	0		
	Other Charges	0	0	0	0		
	Interagency Transfers	0	0	0	0		
	Debt Service	0	0	0	0		
	Total Other Charges	0	0	0	0		
	General Acquisitions	0	0	0	0		
	Library Acquisitions	0	0	0	0		
	Major Repairs	0	0	0	0		
	Total Acquisitions and Major Repair	0	0	0	0		
	Function of Instruction Total	475,427	469,035	530,205	61,170		
	Department of Oral Pathology	1, 5, 12,	105,055	330,203	51,170		
	Department of Oral Faululogy						

	Salaries Regular	328,414	320,842	356,147	35,305
	Other Compensation	1,556	0	0	0
	Related Benefits	139,775	137,963	163,828	25,865
	Total Personnel Services	469,746	458,805	519,975	61,170
	Travel	0	987	987	0
	Operating Services	939	3,767	3,767	0
	Supplies	4,742	5,476	5,476	0
	Total Operating Expenditures	5,681	10,230	10,230	0
	Professional Services	0	0	0	0
	Other Charges	0	0	0	0
	Interagency Transfers	0	0	0	0
	Debt Service	0	0	0	0
	Total Other Charges	0	0	0	0
	General Acquisitions	0	0	0	0
	Library Acquisitions	0	0	0	0
	Major Repairs	0	0	0	0
	Total Acquisitions and Major Repair	0	0	0	0
	Department of Oral Pathology Total	475,427	469,035	530,205	61,170
L226000	Oral Surgery				
	Function of Instruction				
	Salaries Regular	89,316	98,064	92,288	-5,776
	Other Compensation	0	0	0	0
	Related Benefits	36,873	42,168	42,452	284
	Total Personnel Services	126,189	140,232	134,740	-5,492
	Travel	2,979	20,000	20,000	0
	Operating Services	16,060	17,158	17,158	0
	Supplies	14,425	4,603	4,603	0
	Total Operating Expenditures	33,464	41,761	41,761	0
	Professional Services	9	31,107	31,107	0
	Other Charges	1,821	0	0	0
	Interagency Transfers	0	0	0	0
	Debt Service	0	0	0	0
	Total Other Charges	1,830	31,107	31,107	0
	General Acquisitions	3,293	0	0	0
	Library Acquisitions	0	0	0	0
	Major Repairs	0	0	0	0
	Total Acquisitions and Major Repair	3,293	0	0	0
	Function of Instruction Total	164,774	213,100	207,608	-5,492
	Department of Oral Surgery				
	Salaries Regular	89,316	98,064	92,288	-5,776
	Other Compensation	0	0	0	0
	Related Benefits	36,873	42,168	42,452	284
	Total Personnel Services	126,189	140,232	134,740	-5,492
	Travel	2,979	20,000	20,000	0
	Operating Services	16,060	17,158	17,158	0
	Supplies	14,425	4,603	4,603	0
	Total Operating Expenditures	33,464	41,761	41,761	0
	Professional Services	9	31,107	31,107	0

	Other Charges	1,821	0	0	0
	Interagency Transfers	0	0	0	0
	Debt Service	0	0	0	0
	Total Other Charges	1,830	31,107	31,107	0
	General Acquisitions	3,293	0	0	0
	Library Acquisitions	0	0	0	0
	Major Repairs	0	0	0	0
	Total Acquisitions and Major Repair	3,293	0	0	0
	Department of Oral Surgery Total	164,774	213,100	207,608	-5,492
1226500	Orthodontics				
	Function of Instruction				
	Salaries Regular	343,595	336,173	397,204	61,031
	Other Compensation	0	0	0	0
	Related Benefits	146,711	144,555	182,713	38,158
	Total Personnel Services	490,306	480,728	579,917	99,189
	Travel	0	3,120	3,120	0
	Operating Services	1,555	7,781	7,781	0
	Supplies	880	2,735	2,735	0
	Total Operating Expenditures	2,435	13,636	13,636	0
	Professional Services	132	0	0	0
	Other Charges	0	0	0	0
	Interagency Transfers	0	0	0	0
	Debt Service	0	0	0	0
	Total Other Charges	132	0	0	0
	General Acquisitions	0	0	0	0
	Library Acquisitions	0	0	0	0
	Major Repairs	0	0	0	0
	Total Acquisitions and Major Repair	0	0	0	0
	Function of Instruction Total	492,873	494,364	593,553	99,189
	Department of Orthodontics				
	Salaries Regular	343,595	336,173	397,204	61,031
	Other Compensation	0	0	0	0
	Related Benefits	146,711	144,555	182,713	38,158
	Total Personnel Services	490,306	480,728	579,917	99,189
	Travel	0	3,120	3,120	0
	Operating Services	1,555	7,781	7,781	0
	Supplies	880	2,735	2,735	0
	Total Operating Expenditures	2,435	13,636	13,636	0
	Professional Services	132	0	0	0
	Other Charges	0	0	0	0
	Interagency Transfers	0	0	0	0
	Debt Service	0	0	0	0
	Total Other Charges	132	0	0	0
	General Acquisitions	0	0	0	0
	Library Acquisitions	0	0	0	0
	Major Repairs	0	0	0	0
	Total Acquisitions and Major Repair	0	0	0	0
	Department of Orthodontics Total	492,873	494,364	593,553	99,189

1227000	Pediatric Dentistry					
	Function of Instruction					
	Salaries Regular	215,277	657,241	520,918	-136,323	
	Other Compensation	0	0	0	0	
	Related Benefits	92,419	282,614	239,622	-42,992	
	Total Personnel Services	307,696	939,855	760,540	-179,315	
	Travel	6,443	0	0	0	
	Operating Services	5,463	22,532	22,532	0	
	Supplies	5,670	2,128	2,128	0	
	Total Operating Expenditures	17,575	24,660	24,660	0	
	Professional Services	57	0	0	0	
	Other Charges	867	0	0	0	
	Interagency Transfers	0	0	0	0	
	Debt Service	0	0	0	0	
	Total Other Charges	924	0	0	0	
	General Acquisitions	0	0	0	0	
	Library Acquisitions	0	0	0	0	
	Major Repairs	0	0	0	0	
	Total Acquisitions and Major Repair	0	0	0	0	
	Function of Instruction Total	326,195	964,515	785,200	-179,315	
	Department of Pediatric Dentistry	,	,	•	,	
	Salaries Regular	215,277	657,241	520,918	-136,323	
	Other Compensation	0	0	0	0	
	Related Benefits	92,419	282,614	239,622	-42,992	
	Total Personnel Services	307,696	939,855	760,540	-179,315	
	Travel	6,443	0	0	0	
	Operating Services	5,463	22,532	22,532	0	
	Supplies	5,670	2,128	2,128	0	
	Total Operating Expenditures	17,575	24,660	24,660	0	
	Professional Services	57	0	0	0	
	Other Charges	867	0	0	0	
	Interagency Transfers	0	0	0	0	
	Debt Service	0	0	0	0	
	Total Other Charges	924	0	0	0	
	General Acquisitions	0	0	0	0	
	Library Acquisitions	0	0	0	0	
	Major Repairs	0	0	0	0	
	Total Acquisitions and Major Repair	0	0	0	0	
	Department of Pediatric Dentistry Total	326,195	964,515	785,200	-179,315	
1227500		320,193	304,313	763,200	-179,515	
1227500	Periodontics					
	Function of Instruction	760 627	070 E17	1 112 264	124 747	
	Salaries Regular	760,627	978,517	1,113,264	134,747	
	Other Compensation	226.040	0	0	01 220	
	Related Benefits	326,949	420,763	512,101	91,338	
	Total Personnel Services	1,087,576	1,399,280	1,625,365	226,085	
	Travel	0	2,533	2,533	0	
	Operating Services	4,322	7,737	7,737	0	
	Supplies	430	8,564	8,564	0	

	Total Operating Expenditures	4,753	18,834	18,834	0			
	Professional Services	0	0	0	0			
	Other Charges	0	0	0	0			
	Interagency Transfers	0	0	0	0			
	Debt Service	0	0	0	0			
	Total Other Charges	0	0	0	0			
	General Acquisitions	0	0	0	0			
	Library Acquisitions	0	0	0	0			
	Major Repairs	0	0	0	0			
	Total Acquisitions and Major Repair	0	0	0	0			
	Function of Instruction Total	1,092,329	1,418,114	1,644,199	226,085			
	Department of Periodontics							
	Salaries Regular	760,627	978,517	1,113,264	134,747			
	Other Compensation	0	0	0	0			
	Related Benefits	326,949	420,763	512,101	91,338			
	Total Personnel Services	1,087,576	1,399,280	1,625,365	226,085			
	Travel	0	2,533	2,533	0			
	Operating Services	4,322	7,737	7,737	0			
	Supplies	430	8,564	8,564	0			
	Total Operating Expenditures	4,753	18,834	18,834	0			
	Professional Services	0	0	0	0			
	Other Charges	0	0	0	0			
	Interagency Transfers	0	0	0	0			
	Debt Service	0	0	0	0			
	Total Other Charges	0	0	0	0			
	General Acquisitions	0	0	0	0			
	Library Acquisitions	0	0	0	0			
	Major Repairs	0	0	0	0			
	Total Acquisitions and Major Repair	0	0	0	0			
	Department of Periodontics Total	1,092,329	1,418,114	1,644,199	226,085			
1228000	Prosthodontics		-, :,		,			
1220000	Function of Instruction							
	Salaries Regular	1,114,894	877,869	999,173	121,304			
	Other Compensation	0	0	0	0			
	Related Benefits	479,340	377,484	450,209	72,725			
	Total Personnel Services	1,594,234	1,255,353	1,449,382	194,029			
	Travel	29,565	12,000	12,000	0			
	Operating Services	7,509	18,490	18,490	0			
	Supplies	8,372	17,337	17,337	0			
	Total Operating Expenditures	45,446	47,827	47,827	0			
	Professional Services	49	0	0	0			
	Other Charges	17	0	0	0			
	Interagency Transfers	0	0	0	0			
	Debt Service	0	0	0	0			
	Total Other Charges	67	0	0	0			
	General Acquisitions	0	0	0	0			
	Library Acquisitions	0	0	0	0			
	Major Repairs	0	0	0	0			
	riajui repairs	U	U	U	U			

	Total Acquisitions and Major Repair	0	0	0	0			
	Function of Instruction Total	1,639,746	1,303,180	1,497,209	194,029			
	Department of Prosthodontics							
	Salaries Regular	1,114,894	877,869	999,173	121,304			
	Other Compensation	0	0	0	0			
	Related Benefits	479,340	377,484	450,209	72,725			
	Total Personnel Services	1,594,234	1,255,353	1,449,382	194,029			
	Travel	29,565	12,000	12,000	0			
	Operating Services	7,509	18,490	18,490	0			
	Supplies	8,372	17,337	17,337	0			
	Total Operating Expenditures	45,446	47,827	47,827	0			
	Professional Services	49	0	0	0			
	Other Charges	17	0	0	0			
	Interagency Transfers	0	0	0	0			
	Debt Service	0	0	0	0			
	Total Other Charges	67	0	0	0			
	General Acquisitions	0	0	0	0			
	Library Acquisitions	0	0	0	0			
	Major Repairs	0	0	0	0			
	Total Acquisitions and Major Repair	0	0	0	0			
	Department of Prosthodontics Total	1,639,746	1,303,180	1,497,209	194,029			
1228500	Comprehensive Dentistry							
	Function of Instruction							
	Salaries Regular	1,167,926	380,414	401,736	21,322			
	Other Compensation	4,281	0	0	0			
	Related Benefits	500,954	163,578	184,799	21,221			
	Total Personnel Services	1,673,161	543,992	586,535	42,543			
	Travel	5,759	0	0	0			
	Operating Services	13,914	21,459	21,459	0			
	Supplies	15,018	15,974	15,974	0			
	Total Operating Expenditures	34,690	37,433	37,433	0			
	Professional Services	4	0	0	0			
	Other Charges	0	0	0	0			
	Interagency Transfers	0	0	0	0			
	Debt Service	0	0	0	0			
	Total Other Charges	4	0	0	0			
	General Acquisitions	1,317	0	0	0			
	Library Acquisitions	0	0	0	0			
	Major Repairs	0	0	0	0			
	Total Acquisitions and Major Repair	1,317	0	0	0			
	Function of Instruction Total	1,709,172	581,425	623,968	42,543			
	Department of Comprehensive De							
	Salaries Regular	1,167,926	380,414	401,736	21,322			
	Other Compensation	4,281	0	0	0			
	Related Benefits	500,954	163,578	184,799	21,221			
	Total Personnel Services	1,673,161	543,992	586,535	42,543			
	Travel	5,759	0	0	0			
	Operating Services	13,914	21,459	21,459	0			

Supplies	15,018	15,974	15,974	0
Total Operating Expenditures	34,690	37,433	37,433	0
Professional Services	4	0	0	0
Other Charges	0	0	0	0
Interagency Transfers	0	0	0	0
Debt Service	0	0	0	0
Total Other Charges	4	0	0	0
General Acquisitions	1,317	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repair	1,317	0	0	0
Department of Comprehensive Dentistry Total	1,709,172	581,425	623,968	42,543
Student Clinics				
Function of Instruction				
Salaries Regular	1,350,577	1,371,229	1,537,431	166,202
Other Compensation	13,399	0	0	0
Related Benefits	577,615	589,629	707,218	117,589
Total Personnel Services	1,941,591	1,960,858	2,244,649	283,791
Travel	10,200	10,000	10,000	0
Operating Services	43,082	65,000	65,000	0
Supplies	153,712	50,000	46,611	-3,389
Total Operating Expenditures	206,994	125,000	121,611	-3,389
Professional Services	22,577	0	0	0
Other Charges	152	0	0	0
Interagency Transfers	0	0	0	0
Debt Service	0	0	0	0
Total Other Charges	22,730	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repair	0	0	0	0
Function of Instruction Total	2,171,314	2,085,858	2,366,260	280,402
Department of Student Clinics				
Salaries Regular	1,350,577	1,371,229	1,537,431	166,202
Other Compensation	13,399	0	0	0
Related Benefits	577,615	589,629	707,218	117,589
Total Personnel Services	1,941,591	1,960,858	2,244,649	283,791
Travel	10,200	10,000	10,000	0
Operating Services	43,082	65,000	65,000	0
Supplies	153,712	50,000	46,611	-3,389
Total Operating Expenditures	206,994	125,000	121,611	-3,389
Professional Services	22,577	0	0	0
Other Charges	152	0	0	0
Interagency Transfers	0	0	0	0
Debt Service	0	0	0	0
Total Other Charges	22,730	0	0	0
General Acquisitions	0	0	0	0

	Major Repairs	0	0	0	0
	Total Acquisitions and Major Repair	0	0	0	0
	Department of Student Clinics Total	2,171,314	2,085,858	2,366,260	280,402
1229500	D_S-Multidisciplinary				
	Function of Instruction				
	Salaries Regular	715,970	715,970	0	-715,970
	Other Compensation	0	0	0	0
	Related Benefits	307,867	307,867	0	-307,867
	Total Personnel Services	1,023,837	1,023,837	0	-1,023,837
	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
	Interagency Transfers	0	0	0	0
	Debt Service	0	0	0	0
	Total Other Charges	0	0	0	0
	General Acquisitions	0	0	0	0
	Library Acquisitions	0	0	0	0
	Major Repairs	0	0	0	0
	Total Acquisitions and Major Repair	0	0	0	0
	Function of Instruction Total	1,023,837	1,023,837	0	-1,023,837
	Function of Research				
	Salaries Regular	0	0	0	0
	Other Compensation	0	0	0	0
	Related Benefits	0	0	0	0
	Total Personnel Services	0	0	0	0
	Travel	1,409	0	0	0
	Operating Services	0	1,517	1,517	0
	Supplies	2,948	13,009	13,009	0
	Total Operating Expenditures	4,358	14,526	14,526	0
	Professional Services	0	0	0	0
	Other Charges	0	0	0	0
	Interagency Transfers	0	0	0	0
	Debt Service	0	0	0	0
	Total Other Charges	0	0	0	0
	General Acquisitions	0	0	0	0
	Library Acquisitions	0	0	0	0
	Major Repairs	0	0	0	0
	Total Acquisitions and Major Repair	0	0	0	0
	Function of Research Total	4,358	14,526	14,526	0
	Function of Student Services				
	Salaries Regular	0	0	0	0
	Other Compensation	0	0	0	0
	Related Benefits	0	0	0	0
	Total Personnel Services	0	0	0	0
	Travel	0	0	0	0

Detail of Departmental Costs by F	unction			
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	23,400	0	0	0
Interagency Transfers	0	0	0	0
Debt Service	0	0	0	0
Total Other Charges	23,400	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repair	0	0	0	0
Function of Student Services Total	23,400	0	0	0
Function of Scholarships and Fellows	hips			
Salaries Regular	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	0	0	0
Total Personnel 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	280,939	329,163	319,966	-9,197
Interagency Transfers	0	0	0	0
Debt Service	0	0	0	0
Total Other Charges	280,939	329,163	319,966	-9,197
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repair	0	0	0	0
Function of Scholarships and Fellowships Total	280,939	329,163	319,966	-9,197
Department of D_S-Multidisciplinary				
Salaries Regular	715,970	715,970	0	-715,970
Other Compensation	0	0	0	0
Related Benefits	307,867	307,867	0	-307,867
Total Personnel Services	1,023,837	1,023,837	0	-1,023,837
Travel	1,409	0	0	0
Operating Services	0	1,517	1,517	0
Supplies	2,948	13,009	13,009	0
Total Operating Expenditures	4,358	14,526	14,526	0
Professional Services	0	0	0	0
Other Charges	304,339	329,163	319,966	-9,197
Interagency Transfers	0	0	0	0
Debt Service	0	0	0	0
Total Other Charges	304,339	329,163	319,966	-9,197
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0

	Major Repairs	0	0	0	0			
	Total Acquisitions and Major Repair	0	0	0	0			
	Department of D_S-Multidisciplinary Total	1,332,534	1,367,526	334,492	-1,033,034			
1229600	D_S-Audiovisual Services							
	Function of Academic Support							
	Salaries Regular	0	0	0	0			
	Other Compensation	0	0	0	0			
	Related Benefits	0	0	0	0			
	Total Personnel Services	0	0	0	0			
	Travel	0	2,000	0	-2,000			
	Operating Services	0	13,207	13,207	0			
	Supplies	0	19,700	19,700	0			
	Total Operating Expenditures	0	34,907	32,907	-2,000			
	Professional Services	0	0	0	0			
	Other Charges	0	700	700	0			
	Interagency Transfers	0	0	0	0			
	Debt Service	0	0	0	0			
	Total Other Charges	0	700	700	0			
	General Acquisitions	0	0	0	0			
	Library Acquisitions	0	0	0	0			
	Major Repairs	0	0	0	0			
	Total Acquisitions and Major Repair	0	0	0	0			
	Function of Academic Support Total	0	35,607	33,607	-2,000			
	Department of D_S-Audiovisual Services							
	Salaries Regular	0	0	0	0			
	Other Compensation	0	0	0	0			
	Related Benefits	0	0	0	0			
	Total Personnel Services	0	0	0	0			
	Travel	0	2,000	0	-2,000			
	Operating Services	0	13,207	13,207	0			
	Supplies	0	19,700	19,700	0			
	Total Operating Expenditures	0	34,907	32,907	-2,000			
	Professional Services	0	0	0	0			
	Other Charges	0	700	700	0			
	Interagency Transfers	0	0	0	0			
	Debt Service	0	0	0	0			
	Total Other Charges	0	700	700	0			
	General Acquisitions	0	0	0	0			
	Library Acquisitions	0	0	0	0			
	Major Repairs	0	0	0	0			
	Total Acquisitions and Major Repair	0	0	0	0			
	Department of D_S-Audiovisual Services Total				<u> </u>			
	<u> </u>	0	35,607	33,607	-2,000			
	College of Dentistry	11 226 524	11 171 500	10 760 211	A11 270			
	Salaries Regular	11,236,534	11,171,589	10,760,211	-411,378			
	Other Compensation	36,442	0	0	0			
	Related Benefits	4,791,877	4,904,625	4,940,285	35,660			
	Total Personnel Services	16,064,853	16,076,214	15,700,496	-375,718			
	Travel	75,218	97,706	95,706	-2,000			

Operating Services

Total Operating Expenditures

Supplies

309,107

813,703

1,198,029

410,404

728,423

1,236,533

0

10,106

8,106

410,404

738,529

1,244,639

	Total Operating Expenditures	1,198,029	1,236,533	1,244,639	8,106
	Professional Services	23,323	36,607	36,607	0
	Other Charges	346,580	332,363	324,661	-7,702
	Interagency Transfers	0	0	0	0
	Debt Service	0	0	0	0
	Total Other Charges	369,903	368,970	361,268	-7,702
	General Acquisitions	21,761	45,661	45,661	0
	Library Acquisitions	0	0	0	0
	Major Repairs	0	0	0	0
	Total Acquisitions and Major Repair	21,761	45,661	45,661	0
	College of Dentistry Total	17,654,546	17,727,378	17,352,064	-375,314
	College of Academic Affairs				
1321100	Library-Administration				
	Function of Academic Support				
	Salaries Regular	928,386	926,848	960,055	33,207
	Other Compensation	0	0	0	0
	Related Benefits	399,043	398,420	441,441	43,021
	Total Personnel Services	1,327,429	1,325,268	1,401,496	76,228
	Travel	7,792	4,323	4,323	0
	Operating Services	18,584	19,114	19,114	0
	Supplies	32,794	44,197	44,197	0
	Total Operating Expenditures	59,170	67,634	67,634	0
	Professional Services	53	0	0	0
	Other Charges	5,492	2,208	2,208	0
	Interagency Transfers	0	0	0	0
	Debt Service	0	0	0	0
	Total Other Charges	5,546	2,208	2,208	0
	General Acquisitions	0	0	0	0
	Library Acquisitions	0	0	0	0
	Major Repairs	0	0	0	0
	Total Acquisitions and Major Repair	0	0	0	0
	Function of Academic Support Total	1,392,145	1,395,110	1,471,338	76,228
	Department of Library-Administra	tion			
	Salaries Regular	928,386	926,848	960,055	33,207
	Other Compensation	0	0	0	0
	Related Benefits	399,043	398,420	441,441	43,021
	Total Personnel Services	1,327,429	1,325,268	1,401,496	76,228
	Travel	7,792	4,323	4,323	0
	Operating Services	18,584	19,114	19,114	0
	Supplies	32,794	44,197	44,197	0
	Total Operating Expenditures	59,170	67,634	67,634	0
	Professional Services	53	0	0	0
	Other Charges	5,492	2,208	2,208	0
	Interagency Transfers	0	0	0	0
	Debt Service	0	0	0	0
	Total Other Charges	5,546	2,208	2,208	0

	General Acquisitions	0	0	0	0
	Library Acquisitions	0	0	0	0
	Major Repairs	0	0	0	0
	Total Acquisitions and Major Repair	0	0	0	0
	Department of Library-Administration Total	1,392,145	1,395,110	1,471,338	76,228
1321120	Library-Books	1,332,113	1,333,110	1, 1, 1,330	70,220
1321120					
	Function of Academic Support Salaries Regular	0	0	0	0
	Other Compensation	0	0	0	0
	Related Benefits	0	0	0	0
	Total Personnel Services	0	0	0	0
	Travel	0	0	0	0
	Operating Services	1,964,708	1,954,310	1,954,310	0
	Supplies	0	0	0	0
	Total Operating Expenditures	1,964,708	1,954,310	1,954,310	0
	Professional Services	0	0		0
	Other Charges	0	0	0	0
	Interagency Transfers	0	0	0	0
	Debt Service	-	0	0	-
		0		0	0
	Total Other Charges General Acquisitions		0		
		0	12.217	13,317	13,317
	Library Acquisitions	2,919	13,317	0	-13,317
	Major Repairs	0	0	0	0
	Total Acquisitions and Major Repair	2,919	13,317	13,317	0
	Function of Academic Support Total	1,967,627	1,967,627	1,967,627	0
	Department of Library-Books				0
	Salaries Regular	0	0	0	0
	Other Compensation	0	0	0	0
	Related Benefits	0	0	0	0
	Total Personnel Services	0	0	0	0
	Travel	0	0	0	0
	Operating Services	1,964,708	1,954,310	1,954,310	0
	Supplies	0	0	0	0
	Total Operating Expenditures	1,964,708	1,954,310	1,954,310	0
	Professional Services	0	0	0	0
	Other Charges	0	0	0	0
	Interagency Transfers	0	0	0	0
	Debt Service	0	0	0	0
	Total Other Charges	0	0	0	0
	General Acquisitions	0	0	13,317	13,317
	Library Acquisitions	2,919	13,317	0	-13,317
	Major Repairs	0	0	0	0
	Total Acquisitions and Major Repair	2,919	13,317	13,317	0
	Department of Library-Books Total	1,967,627	1,967,627	1,967,627	0
1322200	Animal Labs-Downtown Campus				
	Function of Academic Support				
	Salaries Regular	724,687	749,960	955,043	205,083
	Other Compensation	24,532	40,206	28,850	-11,356

Detail of Departmental Costs b	by Function			
Related Benefits	254,358	283,438	374,179	90,74
Total Personnel Services	1,003,577	1,073,604	1,358,072	284,46
Travel	0	0	0	
Operating Services	-775,037	-556,000	-551,485	4,51
Supplies	382,032	156,165	0	-156,16
Total Operating Expenditures	-393,004	-399,835	-551,485	-151,6
Professional Services	449	0	0	
Other Charges	2,838	4,000	4,000	
Interagency Transfers	0	0	0	
Debt Service	0	0	0	
Total Other Charges	3,286	4,000	4,000	
General Acquisitions	0	0	0	
Library Acquisitions	0	0	0	
Major Repairs	0	0	0	
Total Acquisitions and Major Repair	0	0	0	
Function of Academic Support Total	613,859	677,769	810,587	132,8
Department of Animal Labs-Downt	own Campus			
Salaries Regular	724,687	749,960	955,043	205,0
Other Compensation	24,532	40,206	28,850	-11,3
Related Benefits	254,358	283,438	374,179	90,7
Total Personnel Services	1,003,577	1,073,604	1,358,072	284,4
Travel	0	0	0	
Operating Services	-775,037	-556,000	-551,485	4,5
Supplies	382,032	156,165	0	-156,1
Total Operating Expenditures	-393,004	-399,835	-551,485	-151,6
Professional Services	449	0	0	
Other Charges	2,838	4,000	4,000	
Interagency Transfers	0	0	0	
Debt Service	0	0	0	
Total Other Charges	3,286	4,000	4,000	
General Acquisitions	0	0	0	
Library Acquisitions	0	0	0	
Major Repairs	0	0	0	
Total Acquisitions and Major Repair	0	0	0	
Department of Animal Labs-Downtown Campus	613,859	677,769	810,587	132,8
Financial Aid Administration				
Function of Student Services				
Salaries Regular	320,275	332,700	352,733	20,0
Other Compensation	0	0	0	
Related Benefits	137,005	143,021	161,291	18,2
Total Personnel Services	457,280	475,721	514,024	38,3
Travel	0	2,711	2,711	
Operating Services	6,574	4,704	4,704	
Supplies	546	1,540	1,540	
Total Operating Expenditures	7,121	8,955	8,955	
Professional Services	0	0	0	
Other Charges	736	1,200	1,200	
Interagency Transfers	0	0	0	

	Debt Service	0	0	0	(
	Total Other Charges	736	1,200	1,200	(
	General Acquisitions	0	0	0	(
	Library Acquisitions	0	0	0	(
	Major Repairs	0	0	0	(
	Total Acquisitions and Major Repair	0	0	0	(
	Function of Student Services Total	465,136	485,876	524,179	38,303
	Department of Financial Aid Adminis	tration			
	Salaries Regular	320,275	332,700	352,733	20,033
	Other Compensation	0	0	0	
	Related Benefits	137,005	143,021	161,291	18,27
	Total Personnel Services	457,280	475,721	514,024	38,30
	Travel	0	2,711	2,711	(
	Operating Services	6,574	4,704	4,704	(
	Supplies	546	1,540	1,540	(
	Total Operating Expenditures	7,121	8,955	8,955	(
	Professional Services	0	0	0	(
	Other Charges	736	1,200	1,200	(
	Interagency Transfers	0	0	0	(
	Debt Service	0	0	0	(
	Total Other Charges	736	1,200	1,200	(
	General Acquisitions	0	0	0	
	Library Acquisitions	0	0	0	
	Major Repairs	0	0	0	
	Total Acquisitions and Major Repair	0	0	0	
	Department of Financial Aid Administration	465,136	485,876	524,179	38,303
1354000	Registrar		·	·	•
255 1000	Function of Student Services				
	Salaries Regular	245,742	313,786	326,561	12,77
	Other Compensation	366	13,500	12,400	-1,100
	Related Benefits	105,219	134,350	149,646	15,29
	Total Personnel Services	351,327	461,636	488,607	26,97
	Travel	676	3,794	3,794	
	Operating Services	9,643	14,983	14,983	
	Supplies	15,629	29,419	29,419	(
	Total Operating Expenditures	25,947	48,196	48,196	
	Professional Services	49	0	0	
	Other Charges	22,720	1,497	1,497	(
	Interagency Transfers	0	0	0	(
	Debt Service	0	0	0	(
	Total Other Charges	22,769	1,497	1,497	(
	General Acquisitions				(
	Library Acquisitions	0	0	0	
		-	-		
	Major Repairs	0	0	0	
	Total Acquisitions and Major Repair	0	0	0	26.07
	Function of Student Services Total	400,044	511,329	538,300	26,97
	Department of Registrar Salaries Regular	245,742	313,786	326,561	12,77

	·	•						
	Other Compensation	366	13,500	12,400	-1,100			
	Related Benefits	105,219	134,350	149,646	15,296			
	Total Personnel Services	351,327	461,636	488,607	26,971			
	Travel	676	3,794	3,794	0			
	Operating Services	9,643	14,983	14,983	0			
	Supplies	15,629	29,419	29,419	0			
	Total Operating Expenditures	25,947	48,196	48,196	0			
	Professional Services	49	0	0	0			
	Other Charges	22,720	1,497	1,497	0			
	Interagency Transfers	0	0	0	0			
	Debt Service	0	0	0	0			
	Total Other Charges	22,769	1,497	1,497	0			
	General Acquisitions	0	0	0	0			
	Library Acquisitions	0	0	0	0			
	Major Repairs	0	0	0	0			
	Total Acquisitions and Major Repair	0	0	0	0			
	Department of Registrar Total	400,044	511,329	538,300	26,971			
1622000	Vice Chancellor Academic Affai							
	Function of Institutional Support							
	Salaries Regular	511,762	509,742	520,798	11,056			
	Other Compensation	0	0	0	0			
	Related Benefits	220,058	219,189	239,567	20,378			
	Total Personnel Services	731,819	728,931	760,365	31,434			
	Travel	10,534	1,220	1,220	0			
	Operating Services	9,120	318	318	0			
	Supplies	4,843	1,222	1,222	0			
	Total Operating Expenditures	24,497	2,760	2,760	0			
	Professional Services	6,500	0	0	0			
	Other Charges	6,455	428	428	0			
	Interagency Transfers	0	0	0	0			
	Debt Service	0	0	0	0			
	Total Other Charges	12,955	428	428	0			
	General Acquisitions	0	0	0	0			
	Library Acquisitions	0	0	0	0			
	Major Repairs	0	0	0	0			
	Total Acquisitions and Major Repair	0	0	0	0			
	Function of Institutional Support Total 769,271 732,119 763,553							
	Department of Vice Chancellor Aca	ademic Affai						
	Salaries Regular	511,762	509,742	520,798	11,056			
	Other Compensation	0	0	0	0			
	Related Benefits	220,058	219,189	239,567	20,378			
	Total Personnel Services	731,819	728,931	760,365	31,434			
	Travel	10,534	1,220	1,220	0			
	Operating Services	9,120	318	318	0			
	Supplies	4,843	1,222	1,222	0			
	Total Operating Expenditures	24,497	2,760	2,760	0			
	Professional Services	6,500	0	0	0			
	Other Charges	6,455	428	428	0			

	Interagency Transfers	0	0	0	0
	Debt Service	0	0	0	0
	Total Other Charges	12,955	428	428	0
	General Acquisitions	0	0	0	0
	Library Acquisitions	0	0	0	0
	Major Repairs	0	0	0	0
	Total Acquisitions and Major Repair	0	0	0	0
	Department of Vice Chancellor Academic Affai	769,271	732,119	763,553	31,434
1622100	Vcaa-Governmental Programs				
	Function of Institutional Support				
	Salaries Regular	47,045	46,076	52,254	6,178
	Other Compensation	0	0	0	0
	Related Benefits	20,216	19,813	24,014	4,201
	Total Personnel Services	67,261	65,889	76,268	10,379
	Travel	1,653	1,573	1,573	0
	Operating Services	5,571	9,644	9,644	0
	Supplies	928	1,018	1,018	0
	Total Operating Expenditures	8,152	12,235	12,235	0
	Professional Services	0	0	0	0
	Other Charges	2,294	2,000	2,000	0
	Interagency Transfers	0	0	0	0
	Debt Service	0	0	0	0
	Total Other Charges	2,294	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 Repair	0	0	0	0
	Function of Institutional Support Total	77,706	80,124	90,503	10,379
	Department of Vcaa-Governmental	l Programs			
	Salaries Regular	47,045	46,076	52,254	6,178
	Other Compensation	0	0	0	0
	Related Benefits	20,216	19,813	24,014	4,201
	Total Personnel Services	67,261	65,889	76,268	10,379
	Travel	1,653	1,573	1,573	0
	Operating Services	5,571	9,644	9,644	0
	Supplies	928	1,018	1,018	0
	Total Operating Expenditures	8,152	12,235	12,235	0
	Professional Services	0	0	0	0
	Other Charges	2,294	2,000	2,000	0
	Interagency Transfers	0	0	0	0
	Debt Service	0	0	0	0
	Total Other Charges	2,294	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 Repair	0	0	0	0
	Department of Vcaa-Governmental Programs	77,706	80,124	90,503	10,379
1622300	Vcaa-Institutional Review Brd				

	Function of Institutional Support				
	Salaries Regular	72,475	117,000	173,324	56,324
	Other Compensation	0	0	0	0
	Related Benefits	31,164	50,310	79,729	29,419
	Total Personnel Services	103,639	167,310	253,053	85,743
	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
	Interagency Transfers	0	0	0	0
	Debt Service	0	0	0	0
	Total Other Charges	0	0	0	0
	General Acquisitions	0	0	0	0
	Library Acquisitions	0	0	0	0
	Major Repairs	0	0	0	0
	Total Acquisitions and Major Repair	0	0	0	0
	Function of Institutional Support Total	103,639	167,310	253,053	85,743
	Department of Vcaa-Institutional				
	Salaries Regular	72,475	117,000	173,324	56,324
	Other Compensation	0	0	0	0
	Related Benefits	31,164	50,310	79,729	29,419
	Total Personnel Services	103,639	167,310	253,053	85,743
	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
	Interagency Transfers	0	0	0	0
	Debt Service	0	0	0	0
	Total Other Charges	0	0	0	0
	General Acquisitions	0	0	0	0
	Library Acquisitions	0	0	0	0
	Major Repairs	0	0	0	0
	Total Acquisitions and Major Repair	0	0	0	0
	Department of Vcaa-Institutional Review Brd	103,639	167,310	253,053	85,743
1622500	VCAA-Campus Assistance				
	Function of Institutional Support	04.450	0.650	07.000	1.010
	Salaries Regular	96,653	96,653	97,902	1,249
	Other Compensation	0	0	0	0
	Related Benefits	41,561	41,561	45,035	3,474
	Total Personnel Services	138,213	138,214	142,937	4,723
	Travel	1,060	3,815	3,815	0
	Operating Services	8,832	6,643	6,643	0
	Supplies	9,345	5,960	5,960	0
	Total Operating Expenditures	19,237	16,418	16,418	0

	Professional Services	0	0	0	0
	Other Charges	372	1,000	1,000	0
	Interagency Transfers	0	0	0	0
	Debt Service	0	0	0	0
	Total Other Charges	372	1,000	1,000	0
	General Acquisitions	0	0	0	0
	·				
	Library Acquisitions	0	0	0	0
	Major Repairs				-
	Total Acquisitions and Major Repair	157.022	0	160.255	0
	Function of Institutional Support Total	157,823	155,632	160,355	4,723
	Department of VCAA-Campus Assis		00.053	07.002	1 240
	Salaries Regular	96,653	96,653	97,902	1,249
	Other Compensation	0	0	0	0
	Related Benefits	41,561	41,561	45,035	3,474
	Total Personnel Services	138,213	138,214	142,937	4,723
	Travel	1,060	3,815	3,815	0
	Operating Services	8,832	6,643	6,643	0
	Supplies	9,345	5,960	5,960	0
	Total Operating Expenditures	19,237	16,418	16,418	0
	Professional Services	0	0	0	0
	Other Charges	372	1,000	1,000	0
	Interagency Transfers	0	0	0	0
	Debt Service	0	0	0	0
	Total Other Charges	372	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 Repair	0	0	0	0
	Department of VCAA-Campus Assistance Total	157,823	155,632	160,355	4,723
1672500	Commencements				
	Function of Institutional Support				
	Salaries Regular	0	0	0	0
	Other Compensation	0	0	0	0
	Related Benefits	0	0	0	0
	Total Personnel Services	0	0	0	0
	Travel	0	0	0	0
	Operating Services	15,903	15,584	15,584	0
	Supplies	-16,588	34,484	34,484	0
	Total Operating Expenditures	-684	50,068	50,068	0
	Professional Services	0	2,750	2,750	0
	Other Charges	0	0	0	0
	Interagency Transfers	0	0	0	0
	Debt Service	0	0	0	0
	Total Other Charges	0	2,750	2,750	0
	General Acquisitions	0	0	0	0
	Library Acquisitions	0	0	0	0
	Major Repairs	0	0	0	0
	Total Acquisitions and Major Repair	0	0	0	0

Department of Commencements		Function of Institutional Support Total	-684	52,818	52,818	0
Other Compensation 0		Department of Commencements				
Related Benefits		Salaries Regular	0	0	0	0
Total Personnel Services		Other Compensation	0	0	0	0
Travel		Related Benefits	0	0	0	0
Operating Services		Total Personnel Services	0	0	0	0
Supplies		Travel	0	0	0	0
Total Operating Expenditures		Operating Services	15,903	15,584	15,584	0
Professional Services 0 2,750 2,750 0 0 0 0 0 0 0 0 0		Supplies	-16,588	34,484	34,484	0
Other Charges 0 0 0 0 Interagency Transfers 0 0 0 0 Debt Service 0 0 0 0 Total Other Charges 0 2,750 0 General Acquisitions 0 0 0 0 Major Repairs 0 0 0 0 Total Acquisitions and Major Repair 0 0 0 0 Department of Commencements Total -684 52,818 52,818 0 College of Academic Affairs Salaries Regular 2,947,024 3,092,765 3,438,670 345,905 Other Compensation 24,898 53,706 41,259 -12,456 Related Benefits 1,208,624 1,290,102 1,514,902 224,800 Total Personnel Services 4,180,945 4,436,573 4,994,822 558,249 Travel 21,715 17,436 17,436 0 0 1,451,600 Operating Services 1,263,899 <td< td=""><td></td><td>Total Operating Expenditures</td><td>-684</td><td>50,068</td><td>50,068</td><td>0</td></td<>		Total Operating Expenditures	-684	50,068	50,068	0
Interagency Transfers		Professional Services	0	2,750	2,750	0
Debt Service		Other Charges	0	0	0	0
Total Other Charges		Interagency Transfers	0	0	0	0
General Acquisitions		Debt Service	0	0	0	0
Library Acquisitions		Total Other Charges	0	2,750	2,750	0
Major Repairs		General Acquisitions	0	0	0	0
Total Acquisitions and Major Repair		Library Acquisitions	0	0	0	0
Department of Commencements Total -684 52,818 52,818 0		Major Repairs	0	0	0	0
Salaries Regular 2,947,024 3,092,765 3,438,670 345,905 Other Compensation 24,898 53,706 41,250 -12,456 Related Benefits 1,208,624 1,290,102 1,514,902 224,800 Total Personnel Services 4,180,455 4,436,573 4,994,822 558,249 Travel 21,715 17,436 17,436 0 Operating Services 1,263,899 1,469,300 1,473,815 4,515 Supplies 429,530 274,005 117,840 -156,165 Total Operating Expenditures 1,715,143 1,760,741 1,609,091 -151,650 Professional Services 7,052 2,750 2,750 0,000 0 Other Charges 40,907 12,333 12,333 0 Interagency Transfers 0 0 0 0 0 Other Service 40,907 12,333 12,333 10,333 0 Total Other Charges 47,959 15,083 15,083 0 General Acquisitions 0 0 13,317 13,317 Library Acquisitions 2,919 13,317 0 -13,317 Library Acquisitions and Major Repair 2,919 13,317 13,317 0 Total Acquisitions and Major Repair 2,919 13,317 13,317 0 College of Academic Affairs Total 5,946,567 6,225,714 6,632,313 406,599 Total Chern Charges 498,893 533,950 568,001 34,051 Total Personnel Services 1,659,109 1,775,695 1,802,786 27,091 Total Personnel Services 1,659,109 1,775,695 1,802,786 27,091		Total Acquisitions and Major Repair	0	0	0	0
Salaries Regular 2,947,024 3,092,765 3,438,670 345,905 Other Compensation 24,898 53,706 41,250 -12,456 Related Benefits 1,208,624 1,290,102 1,514,902 224,800 Total Personnel Services 4,180,545 4,346,573 4,994,822 558,249 Travel 21,715 17,436 17,436 0 Operating Services 1,263,899 1,469,300 1,473,815 4,515 Supplies 429,530 274,005 117,840 -156,165 Total Operating Expenditures 1,715,143 1,760,741 1,609,091 -151,650 Professional Services 7,052 2,750 2,750 0 Other Charges 40,907 12,333 12,333 0 Interagency Transfers 0 0 0 0 0 Debt Service 0 0 0 0 0 Total Other Charges 47,959 15,083 15,083 0 General Acquisitions 0 0 13,317 13,317 Library Acquisitions 2,919 13,317 0 -13,317 Major Repairs 0 0 0 0 0 Total Acquisitions and Major Repair 2,919 13,317 13,317 0 College of Academic Affairs Total 5,946,567 6,25,714 6,632,313 406,599		Department of Commencements Total	-684	52,818	52,818	0
Salaries Regular 2,947,024 3,092,765 3,438,670 345,905 Other Compensation 24,898 53,706 41,250 -12,456 Related Benefits 1,208,624 1,290,102 1,514,902 224,800 Total Personnel Services 4,180,545 4,346,573 4,994,822 558,249 Travel 21,715 17,436 17,436 0 Operating Services 1,263,899 1,469,300 1,473,815 4,515 Supplies 429,530 274,005 117,840 -156,165 Total Operating Expenditures 1,715,143 1,760,741 1,609,091 -151,650 Professional Services 7,052 2,750 2,750 0 Other Charges 40,907 12,333 12,333 0 Interagency Transfers 0 0 0 0 0 Debt Service 0 0 0 0 0 Total Other Charges 47,959 15,083 15,083 0 General Acquisitions 0 0 13,317 13,317 Library Acquisitions 2,919 13,317 0 -13,317 Major Repairs 0 0 0 0 0 Total Acquisitions and Major Repair 2,919 13,317 13,317 0 College of Academic Affairs Total 5,946,567 6,25,714 6,632,313 406,599		College of Academic Affairs				
Related Benefits		Salaries Regular	2,947,024	3,092,765	3,438,670	345,905
Total Personnel Services 4,180,545 4,436,573 4,994,822 558,249 Travel 21,715 17,436 17,436 0 Operating Services 1,263,899 1,469,300 1,473,815 4,515 Supplies 429,530 274,005 117,840 -156,165 Total Operating Expenditures 1,715,143 1,760,741 1,609,091 -151,650 Professional Services 7,052 2,750 2,750 0 Other Charges 40,907 12,333 12,333 0 Interagency Transfers 0 0 0 0 0 0 0 Other Service 0 0 0 0 0 0 0 Other Charges 47,959 15,083 15,083 0 General Acquisitions 0 0 0 13,317 13,317 Ulbrary Acquisitions 2,919 13,317 0 -13,317 Major Repairs 0 0 0 0 0 0 0 Total Acquisitions and Major Repair 2,919 13,317 13,317 0 College of Academic Affairs Total 5,946,567 6,225,714 6,632,313 406,599 College of Administration & Finance 1324000 Information Technology-Academi Function of Academic Support Salaries Regular 1,160,216 1,241,745 1,234,785 -6,960 Other Compensation 0 0 0 0 0 0 Related Benefits 498,893 533,950 568,001 34,051 Total Personnel Services 1,659,109 1,775,695 1,802,786 27,091 Travel 0 0 0 0 0 0 0		Other Compensation	24,898	53,706	41,250	-12,456
Travel 21,715 17,436 17,436 0 Operating Services 1,263,899 1,469,300 1,473,815 4,515 Supplies 429,530 274,005 117,840 -156,165 Total Operating Expenditures 1,715,143 1,760,741 1,609,091 -151,650 Professional Services 7,052 2,750 2,750 0 Other Charges 40,907 12,333 12,333 0 Interagency Transfers 0 0 0 0 Debt Service 0 0 0 0 0 Total Other Charges 47,959 15,083 15,083 0 0 General Acquisitions 0 0 0 0 0 0 Library Acquisitions 2,919 13,317 0 -13,317 0 -13,317 Major Repairs 0 0 0 0 0 0 0 0 College of Academic Affairs Total 5,946,567 6,225,714 6,632,313<		Related Benefits	1,208,624	1,290,102	1,514,902	224,800
Operating Services 1,263,899 1,469,300 1,473,815 4,515 Supplies 429,530 274,005 117,840 -156,165 Total Operating Expenditures 1,715,143 1,760,741 1,609,091 -151,650 Professional Services 7,052 2,750 2,750 0 Other Charges 40,907 12,333 12,333 0 Interagency Transfers 0 0 0 0 Debt Service 0 0 0 0 0 Total Other Charges 47,959 15,083 15,083 0 General Acquisitions 0 0 0 13,317 13,317 Library Acquisitions 2,919 13,317 0 -13,317 Major Repairs 0 0 0 0 0 College of Academic Affairs Total 5,946,567 6,225,714 6,632,313 406,599 College of Administration & Finance 1324000 Information Technology-Academi Fun		Total Personnel Services	4,180,545	4,436,573	4,994,822	558,249
Supplies		Travel	21,715	17,436	17,436	0
Total Operating Expenditures		Operating Services	1,263,899	1,469,300	1,473,815	4,515
Professional Services 7,052 2,750 2,750 0 0 Other Charges 40,907 12,333 12,333 0 Interagency Transfers 0 0 0 0 0 0 0 0 0		Supplies	429,530	274,005	117,840	-156,165
Other Charges 40,907 12,333 12,333 0 Interagency Transfers 0 0 0 0 Debt Service 0 0 0 0 Total Other Charges 47,959 15,083 15,083 0 General Acquisitions 0 0 13,317 13,317 Library Acquisitions 2,919 13,317 0 -13,317 Major Repairs 0 0 0 0 0 Total Acquisitions and Major Repair 2,919 13,317 13,317 0 College of Academic Affairs Total 5,946,567 6,225,714 6,632,313 406,599 College of Administration & Finance 1324000 Information Technology-Academi Function of Academic Support Salaries Regular 1,160,216 1,241,745 1,234,785 -6,960 Other Compensation 0 0 0 0 0 Related Benefits 498,893 533,950 568,001 34,051 <td></td> <td>Total Operating Expenditures</td> <td>1,715,143</td> <td>1,760,741</td> <td>1,609,091</td> <td>-151,650</td>		Total Operating Expenditures	1,715,143	1,760,741	1,609,091	-151,650
Interagency Transfers		Professional Services	7,052	2,750	2,750	0
Debt Service		Other Charges	40,907	12,333	12,333	0
Total Other Charges		Interagency Transfers	0	0	0	0
General Acquisitions 0 0 13,317 13,317 13,317 Library Acquisitions 2,919 13,317 0 -13,317 Major Repairs 0 0 0 0 0 0 0 0 0		Debt Service	0	0	0	0
Library Acquisitions 2,919 13,317 0 -13,317 Major Repairs 0 0 0 0 Total Acquisitions and Major Repair 2,919 13,317 13,317 0 College of Academic Affairs Total 5,946,567 6,225,714 6,632,313 406,599 College of Administration & Finance Information Technology-Academi Function of Academic Support Salaries Regular 1,160,216 1,241,745 1,234,785 -6,960 Other Compensation 0 0 0 0 Related Benefits 498,893 533,950 568,001 34,051 Total Personnel Services 1,659,109 1,775,695 1,802,786 27,091 Travel 0 0 0 0 0		Total Other Charges	47,959	15,083	15,083	0
Major Repairs 0 0 0 0 Total Acquisitions and Major Repair 2,919 13,317 13,317 0 College of Academic Affairs Total 5,946,567 6,225,714 6,632,313 406,599 College of Administration & Finance Information Technology-Academi Function of Academic Support Salaries Regular 1,160,216 1,241,745 1,234,785 -6,960 Other Compensation 0 0 0 0 Related Benefits 498,893 533,950 568,001 34,051 Total Personnel Services 1,659,109 1,775,695 1,802,786 27,091 Travel 0 0 0 0 0		General Acquisitions	0	0	13,317	13,317
Total Acquisitions and Major Repair 2,919 13,317 13,317 0		Library Acquisitions	2,919	13,317	0	-13,317
College of Academic Affairs Total 5,946,567 6,225,714 6,632,313 406,599		Major Repairs	0	0	0	0
College of Administration & Finance 1324000 Information Technology-Academi Function of Academic Support Salaries Regular 1,160,216 1,241,745 1,234,785 -6,960 Other Compensation 0 0 0 0 Related Benefits 498,893 533,950 568,001 34,051 Total Personnel Services 1,659,109 1,775,695 1,802,786 27,091 Travel 0 0 0 0 0		Total Acquisitions and Major Repair	2,919	13,317	13,317	0
Travel Technology-Academi Technology-Academi Function of Academic Support		College of Academic Affairs Total	5,946,567	6,225,714	6,632,313	406,599
Function of Academic Support Salaries Regular 1,160,216 1,241,745 1,234,785 -6,960 Other Compensation 0 0 0 0 Related Benefits 498,893 533,950 568,001 34,051 Total Personnel Services 1,659,109 1,775,695 1,802,786 27,091 Travel 0 0 0 0 0		College of Administration & Finance	•			
Salaries Regular 1,160,216 1,241,745 1,234,785 -6,960 Other Compensation 0 0 0 0 Related Benefits 498,893 533,950 568,001 34,051 Total Personnel Services 1,659,109 1,775,695 1,802,786 27,091 Travel 0 0 0 0 0	1324000	Information Technology-Academi				
Other Compensation 0 0 0 0 Related Benefits 498,893 533,950 568,001 34,051 Total Personnel Services 1,659,109 1,775,695 1,802,786 27,091 Travel 0 0 0 0 0						
Related Benefits 498,893 533,950 568,001 34,051 Total Personnel Services 1,659,109 1,775,695 1,802,786 27,091 Travel 0 0 0 0 0		Salaries Regular	1,160,216	1,241,745	1,234,785	-6,960
Total Personnel Services 1,659,109 1,775,695 1,802,786 27,091 Travel 0 0 0 0 0			0	0	0	0
Travel 0 0 0 0 0		Related Benefits	498,893	533,950	568,001	34,051
		Total Personnel Services	1,659,109	1,775,695	1,802,786	27,091
Operating Services 0 0 0 0		Travel	0	0	0	0
		Operating Services	0	0	0	0

Detail of Departmental Costs L				
Supplies	0	0	0	0
Total Operating Expenditures	0	0	0	(
Professional Services	0	0	0	(
Other Charges	0	0	0	(
Interagency Transfers	0	0	0	(
Debt Service	0	0	0	(
Total Other Charges	0	0	0	(
General Acquisitions	0	0	0	(
Library Acquisitions	0	0	0	(
Major Repairs	0	0	0	(
Total Acquisitions and Major Repair	0	0	0	(
Function of Academic Support Total	1,659,109	1,775,695	1,802,786	27,091
Function of Institutional Support				
Salaries Regular	13,351	13,351	0	-13,351
Other Compensation	0	0	0	С
Related Benefits	5,741	5,741	0	-5,741
Total Personnel Services	19,092	19,092	0	-19,092
Travel	0	0	0	C
Operating Services	0	0	0	C
Supplies	0	0	0	C
Total Operating Expenditures	0	0	0	C
Professional Services	0	0	0	C
Other Charges	0	0	0	C
Interagency Transfers	0	0	0	C
Debt Service	0	0	0	C
Total Other Charges	0	0	0	C
General Acquisitions	0	0	0	(
Library Acquisitions	0	0	0	C
Major Repairs	0	0	0	C
Total Acquisitions and Major Repair	0	0	0	C
Function of Institutional Support Total	19,092	19,092	0	-19,092
Department of Information Techno	ology-Academi			
Salaries Regular	1,173,567	1,255,096	1,234,785	-20,311
Other Compensation	0	0	0	(
Related Benefits	504,634	539,691	568,001	28,310
Total Personnel Services	1,678,201	1,794,787	1,802,786	7,999
Travel	0	0	0	(
Operating Services	0	0	0	(
Supplies	0	0	0	(
Total Operating Expenditures	0	0	0	C
Professional Services	0	0	0	C
Other Charges	0	0	0	(
Interagency Transfers	0	0	0	(
Debt Service	0	0	0	(
Total Other Charges	0	0	0	(
General Acquisitions	0	0	0	(
Library Acquisitions	0	0	0	C
Major Repairs	0	0	0	C
· ·		- 1		

0 Total Acquisitions and Major Repair 0 0 Department of Information Technology-1,678,201 1,794,787 1,802,786 7,999 1625000 **Vice Chancellor Administration Function of Institutional Support** Salaries Regular 0 0 0 0 Other Compensation 0 0 0 0 Related Benefits 0 0 0 0 **Total Personnel 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 41,408 Interagency Transfers 22,057 13,083 -28,325 Debt Service 0 0 0 0 **Total Other Charges** 41,408 22,057 13,083 -28,325 General Acquisitions 0 0 0 0 0 0 Library Acquisitions Major Repairs 0 0 0 0 Total Acquisitions and Major Repair 0 0 0 0 Function of Institutional Support Total 22,057 41,408 13,083 -28,325 **Department of Vice Chancellor Administration** Salaries Regular 0 0 0 0 Other Compensation 0 0 0 0 Related Benefits 0 0 0 0 **Total Personnel Services** 0 0 0 0 0 Travel 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 Interagency Transfers 22,057 41,408 13,083 -28,325 Debt Service 0 0 0 0 **Total Other Charges** -28,325 22,057 41,408 13,083 General Acquisitions 0 0 Library Acquisitions 0 0 0 0 Major Repairs 0 0 0 0 Total Acquisitions and Major Repair 0 0 0 0 Department of Vice Chancellor Administration 22,057 41,408 13,083 -28,325 1651000 **Accounting Services Function of Institutional Support** 596,952 -21,500 Salaries Regular 706,293 684,793 Other Compensation 0 0 0 Related Benefits 256,150 303,379 313,533 10,154 **Total Personnel Services** 853,102 1,009,672 998,326 -11,346 Travel 0 8,923 8,923 0

	Operating Services	42,742	30,511	30,511	(
	Supplies	9,832	12,290	12,290	(
	Total Operating Expenditures	52,574	51,724	51,724	(
	Professional Services	48	0	0	(
	Other Charges	2,944	2,000	2,000	(
	Interagency Transfers	0	0	0	(
	Debt Service	0	0	0	(
	Total Other Charges	2,991	2,000	2,000	(
	General Acquisitions	0	0	0	(
	Library Acquisitions	0	0	0	(
	Major Repairs	0	0	0	(
	Total Acquisitions and Major Repair	0	0	0	(
	Function of Institutional Support Total	908,667	1,063,396	1,052,050	-11,346
	Department of Accounting Services				
	Salaries Regular	596,952	706,293	684,793	-21,500
	Other Compensation	0	0	0	(
	Related Benefits	256,150	303,379	313,533	10,154
	Total Personnel Services	853,102	1,009,672	998,326	-11,346
	Travel	0	8,923	8,923	(
	Operating Services	42,742	30,511	30,511	(
	Supplies	9,832	12,290	12,290	(
	Total Operating Expenditures	52,574	51,724	51,724	(
	Professional Services	48	0	0	(
	Other Charges	2,944	2,000	2,000	(
	Interagency Transfers	0	0	0	(
	Debt Service	0	0	0	(
	Total Other Charges	2,991	2,000	2,000	(
	General Acquisitions	0	0	0	(
	Library Acquisitions	0	0	0	(
	Major Repairs	0	0	0	(
	Total Acquisitions and Major Repair	0	0	0	(
	Department of Accounting Services Total	908,667	1,063,396	1,052,050	-11,346
661000	Campus Mail	233,733	_,,,,,,,,,		,
	Function of Institutional Support				
	Salaries Regular	0	0	0	(
	Other Compensation	0	0	0	(
	Related Benefits	0	0	0	(
	Total Personnel Services	0	0	0	(
	Travel	0	0	0	(
	Operating Services	3,494	45,152	0	-45,152
	Supplies	0	0	0	(
	Total Operating Expenditures	3,494	45,152	0	-45,152
	Professional Services	0	0	0	(
	Other Charges	0	0	0	(
	Interagency Transfers	0	0	0	(
	Debt Service	0	0	0	(
	Total Other Charges	0	0	0	(

	Library Acquisitions	0	0	0	0
	Major Repairs	0	0	0	0
	Total Acquisitions and Major Repair	0	0	0	0
	Function of Institutional Support Total	3,494	45,152	0	-45,152
	Department of Campus Mail				
	Salaries Regular	0	0	0	0
	Other Compensation	0	0	0	0
	Related Benefits	0	0	0	0
	Total Personnel Services	0	0	0	0
	Travel	0	0	0	0
	Operating Services	3,494	45,152	0	-45,152
	Supplies	0	0	0	0
	Total Operating Expenditures	3,494	45,152	0	-45,152
	Professional Services	0	0	0	0
	Other Charges	0	0	0	0
	Interagency Transfers	0	0	0	0
	Debt Service	0	0	0	0
	Total Other Charges	0	0	0	0
	General Acquisitions	0	0	0	0
	Library Acquisitions	0	0	0	0
	Major Repairs	0	0	0	0
	Total Acquisitions and Major Repair	0	0	0	0
	Department of Campus Mail Total	3,494	45,152	0	-45,152
1663000	Purchasing	3, 13 1	13,132	•	13,132
1003000	Function of Institutional Support				
	Salaries Regular	954,023	1,002,599	730,639	-271,960
	Other Compensation	0	0	0	0
	Related Benefits	407,016	430,888	331,034	-99,854
	Total Personnel Services	1,361,039	1,433,487	1,061,673	-371,814
	Travel	1,301,039	2,500	2,500	-371,614
	Operating Services	-16,408	-21,205	-21,205	0
					0
	Supplies Tatal Operating Funerality and	120,541	86,710	86,710	
	Total Operating Expenditures	104,302	68,005	68,005	0
	Professional Services	46	0	0	0
	Other Charges	185,631	160,500	160,500	0
		0	0	•	
	Interagency Transfers	0	0	0	0
	Debt Service	0	0	0	0
	Debt Service Total Other Charges	0 185,677	160,500	0 160,500	0
	Debt Service Total Other Charges General Acquisitions	0 185,677 0	0 160,500 4,500	0 160,500 4,500	0 0
	Debt Service Total Other Charges General Acquisitions Library Acquisitions	0 185,677 0 0	0 160,500 4,500 0	0 160,500 4,500 0	0 0 0
	Debt Service Total Other Charges General Acquisitions Library Acquisitions Major Repairs	0 185,677 0 0	0 160,500 4,500 0 0	0 160,500 4,500 0	0 0 0 0
	Debt Service Total Other Charges General Acquisitions Library Acquisitions Major Repairs Total Acquisitions and Major Repair	0 185,677 0 0 0	0 160,500 4,500 0 0 4,500	0 160,500 4,500 0 0 4,500	0 0 0 0 0
	Debt Service Total Other Charges General Acquisitions Library Acquisitions Major Repairs Total Acquisitions and Major Repair Function of Institutional Support Total	0 185,677 0 0	0 160,500 4,500 0 0	0 160,500 4,500 0	0 0 0 0
	Debt Service Total Other Charges General Acquisitions Library Acquisitions Major Repairs Total Acquisitions and Major Repair Function of Institutional Support Total Department of Purchasing	0 185,677 0 0 0 0 1,651,018	0 160,500 4,500 0 0 4,500 1,666,492	0 160,500 4,500 0 0 4,500 1,294,678	0 0 0 0 0 0 -371,814
	Debt Service Total Other Charges General Acquisitions Library Acquisitions Major Repairs Total Acquisitions and Major Repair Function of Institutional Support Total Department of Purchasing Salaries Regular	0 185,677 0 0 0	0 160,500 4,500 0 0 4,500	0 160,500 4,500 0 0 4,500	0 0 0 0 0
	Debt Service Total Other Charges General Acquisitions Library Acquisitions Major Repairs Total Acquisitions and Major Repair Function of Institutional Support Total Department of Purchasing Salaries Regular Other Compensation	0 185,677 0 0 0 0 0 1,651,018	0 160,500 4,500 0 0 4,500 1,666,492 1,002,599 0	0 160,500 4,500 0 0 4,500 1,294,678 730,639 0	0 0 0 0 0 0 -371,814 -271,960
	Debt Service Total Other Charges General Acquisitions Library Acquisitions Major Repairs Total Acquisitions and Major Repair Function of Institutional Support Total Department of Purchasing Salaries Regular	0 185,677 0 0 0 0 1,651,018	0 160,500 4,500 0 0 4,500 1,666,492	0 160,500 4,500 0 0 4,500 1,294,678	0 0 0 0 0 0 -371,814

	Travel	169	2 500	3 500	0
	Operating Services	-16,408	2,500 -21,205	2,500 -21,205	0
	Supplies	120,541	86,710	86,710	0
	Total Operating Expenditures	104,302	68,005	68,005	0
	Professional Services	46	00,003	08,003	0
	Other Charges	185,631	160,500	160,500	0
	Interagency Transfers	165,051	0	0	0
	Debt Service	0	0	0	0
	Total Other Charges	185,677	160,500	160,500	0
	General Acquisitions	0	4,500	4,500	0
	Library Acquisitions	0	4,500	4,300	0
		0	0	0	0
	Major Repairs Total Acquisitions and Major Repair	0	•	-	0
	· · · · · · · · · · · · · · · · · · ·	•	4,500	4,500	<u> </u>
1670000	Department of Purchasing Total	1,651,018	1,666,492	1,294,678	-371,814
1673000	Information Technology-Admin				
	Function of Institutional Support	2 570 642	2 020 564	2 711 241	110 222
	Salaries Regular	2,570,643	2,829,564	2,711,341	-118,223
	Other Compensation	0	0	0	0
	Related Benefits	1,105,376	1,216,712	1,247,217	30,505
	Total Personnel Services	3,676,019	4,046,276	3,958,558	-87,718
	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
	Interagency Transfers	0	0	0	0
	Debt Service	0	0	0	0
	Total Other Charges	0	0	0	0
	General Acquisitions	0	0	0	0
	Library Acquisitions	0	0	0	0
	Major Repairs	0	0	0	0
	Total Acquisitions and Major Repair	0	0	0	0
	Function of Institutional Support Total	3,676,019	4,046,276	3,958,558	-87,718
	Department of Information Techn				
	Salaries Regular	2,570,643	2,829,564	2,711,341	-118,223
	Other Compensation	0	0	0	0
	Related Benefits	1,105,376	1,216,712	1,247,217	30,505
	Total Personnel Services	3,676,019	4,046,276	3,958,558	-87,718
	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
	Interagency Transfers	0	0	0	0
	Debt Service	0	0	0	0
	Total Other Charges	1			

	General Acquisitions	0	0	0	0			
	Library Acquisitions	0	0	0	0			
	Major Repairs	0	0	0	0			
	Total Acquisitions and Major Repair	0	0	0	0			
	Department of Information Technology-Admin	3,676,019	4,046,276	3,958,558	-87,718			
1673200	Peoplesoft Admin Support Org							
	Function of Institutional Support							
	Salaries Regular	1,900,797	2,073,329	2,073,320	-9			
	Other Compensation	0	0	0	0			
	Related Benefits	817,343	891,531	953,725	62,194			
	Total Personnel Services	2,718,140	2,964,860	3,027,045	62,185			
	Travel	0	12,253	10,000	-2,253			
	Operating Services	-2,612,877	-1,554,400	-1,814,639	-260,239			
	Supplies	0	57,747	10,000	-47,747			
	Total Operating Expenditures	-2,612,877	-1,484,400	-1,794,639	-310,239			
	Professional Services	0	0	0	0			
	Other Charges	0	992,014	1,278,499	286,485			
	Interagency Transfers	0	0	0	0			
	Debt Service	0	0	0	0			
	Total Other Charges	0	992,014	1,278,499	286,485			
	General Acquisitions	0	0	0	0			
	Library Acquisitions	0	0	0	0			
	Major Repairs	0	0	0	0			
	Total Acquisitions and Major Repair	0	0	0	0			
	Function of Institutional Support Total	105,263	2,472,474	2,510,905	38,431			
	Department of Peoplesoft Admin Support Org							
	Salaries Regular	1,900,797	2,073,329	2,073,320	-9			
	Other Compensation	0	0	0	0			
	Related Benefits	817,343	891,531	953,725	62,194			
	Total Personnel Services	2,718,140	2,964,860	3,027,045	62,185			
	Travel	0	12,253	10,000	-2,253			
	Operating Services	-2,612,877	-1,554,400	-1,814,639	-260,239			
	Supplies	0	57,747	10,000	-47,747			
	Total Operating Expenditures	-2,612,877	-1,484,400	-1,794,639	-310,239			
	Professional Services	0	0	0	0			
	Other Charges	0	992,014	1,278,499	286,485			
	Interagency Transfers	0	0	0	0			
	Debt Service	0	0	0	0			
	Total Other Charges	0	992,014	1,278,499	286,485			
	General Acquisitions	0	0	0	0			
	Library Acquisitions	0	0	0	0			
	Major Repairs	0	0	0	0			
	Total Acquisitions and Major Repair	0	0	0	0			
	Department of Peoplesoft Admin Support Org	105,263	2,472,474	2,510,905	38,431			
1674000	Human Resource Management							
	Function of Institutional Support							
	Salaries Regular	374,446	437,095	443,755	6,660			
	Other Compensation	0	0	0	0			

Detail of Departmental C	Costs by Function			
Related Benefits	159,544	187,587	202,609	15,022
Total Personnel Services	533,990	624,682	646,364	21,682
Travel	0	0	0	0
Operating Services	15,760	48,371	48,371	0
Supplies	907	1,623	1,623	0
Total Operating Expenditures	16,667	49,994	49,994	0
Professional Services	0	0	0	0
Other Charges	67,245	43,000	0	-43,000
Interagency Transfers	97,710	100,176	100,558	382
Debt Service	0	0	0	0
Total Other Charges	164,955	143,176	100,558	-42,618
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repair	0	0	0	0
Function of Institutional Support Total	715,612	817,852	796,916	-20,936
Department of Human Resource	ce Management			
Salaries Regular	374,446	437,095	443,755	6,660
Other Compensation	0	0	0	0
Related Benefits	159,544	187,587	202,609	15,022
Total Personnel Services	533,990	624,682	646,364	21,682
Travel	0	0	0	0
Operating Services	15,760	48,371	48,371	0
Supplies	907	1,623	1,623	0
Total Operating Expenditures	16,667	49,994	49,994	0
Professional Services	0	0	0	0
Other Charges	67,245	43,000	0	-43,000
Interagency Transfers	97,710	100,176	100,558	382
Debt Service	0	0	0	0
Total Other Charges	164,955	143,176	100,558	-42,618
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repair	0	0	0	0
Department of Human Resource Manageme	ent 715,612	817,852	796,916	-20,936
Miscellaneous Expense				
Function of Institutional Suppo				
Salaries Regular	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	0	0	0
Total Personnel Services	0	0	0	0
Travel	0	0	0	0
Operating Services	80,654	87,500	87,500	0
Supplies Total Operating Evpanditures	90.654	0 87 500	97.500	0
Total Operating Expenditures	80,654	87,500	87,500	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Interagency Transfers	0	0	0	0

	Debt Service	0	0	0	
	Total Other Charges	0	0	0	
	General Acquisitions	0	0	0	
	Library Acquisitions	0	0	0	
	Major Repairs	0	0	0	
	Total Acquisitions and Major Repair	0	0	0	
	Function of Institutional Support Total	80,654	87,500	87,500	(
	Department of Miscellaneous Expens	se .			
	Salaries Regular	0	0	0	
	Other Compensation	0	0	0	
	Related Benefits	0	0	0	
	Total Personnel Services	0	0	0	
	Travel	0	0	0	
	Operating Services	80,654	87,500	87,500	
	Supplies	0	0	0	
	Total Operating Expenditures	80,654	87,500	87,500	
	Professional Services	0	0	0	(
	Other Charges	0	0	0	
	Interagency Transfers	0	0	0	(
	Debt Service	0	0	0	
	Total Other Charges	0	0	0	
	General Acquisitions	0	0	0	
	Library Acquisitions	0	0	0	
	Major Repairs	0	0	0	
	Total Acquisitions and Major Repair	0	0	0	
	Department of Miscellaneous Expense Total	80,654	87,500	87,500	
1678000	Environmental Health And Safet				
	Function of Institutional Support				
	Salaries Regular	256,883	237,262	364,524	127,26
	Salaries regular	230,003		JUT, J2T	
		230,663	0	0	
	Other Compensation	0	0	0	
	Other Compensation Related Benefits	0 113,868	0 91,613	0 165,128	73,51
	Other Compensation Related Benefits Total Personnel Services	0	0	0	73,51 200,77
	Other Compensation Related Benefits Total Personnel Services Travel	0 113,868 370,751 323	0 91,613 328,875	0 165,128 529,652	73,51 200,77
	Other Compensation Related Benefits Total Personnel Services Travel Operating Services	0 113,868 370,751 323 13,628	0 91,613 328,875 0 265,358	0 165,128 529,652 0 265,358	73,51 200,77
	Other Compensation Related Benefits Total Personnel Services Travel Operating Services Supplies	0 113,868 370,751 323 13,628 211,061	0 91,613 328,875 0 265,358 21,263	0 165,128 529,652 0 265,358 21,263	73,51 200,77
	Other Compensation Related Benefits Total Personnel Services Travel Operating Services Supplies Total Operating Expenditures	0 113,868 370,751 323 13,628 211,061 225,012	0 91,613 328,875 0 265,358	0 165,128 529,652 0 265,358	73,51 200,77
	Other Compensation Related Benefits Total Personnel Services Travel Operating Services Supplies Total Operating Expenditures Professional Services	0 113,868 370,751 323 13,628 211,061 225,012 129,127	0 91,613 328,875 0 265,358 21,263 286,621	0 165,128 529,652 0 265,358 21,263 286,621	73,51 200,77
	Other Compensation Related Benefits Total Personnel Services Travel Operating Services Supplies Total Operating Expenditures Professional Services Other Charges	0 113,868 370,751 323 13,628 211,061 225,012	0 91,613 328,875 0 265,358 21,263 286,621	0 165,128 529,652 0 265,358 21,263 286,621	73,51 200,77
	Other Compensation Related Benefits Total Personnel Services Travel Operating Services Supplies Total Operating Expenditures Professional Services Other Charges Interagency Transfers	0 113,868 370,751 323 13,628 211,061 225,012 129,127 25,011	0 91,613 328,875 0 265,358 21,263 286,621 0 13,379	0 165,128 529,652 0 265,358 21,263 286,621 0 13,379	73,51 200,77
	Other Compensation Related Benefits Total Personnel Services Travel Operating Services Supplies Total Operating Expenditures Professional Services Other Charges Interagency Transfers Debt Service	0 113,868 370,751 323 13,628 211,061 225,012 129,127 25,011 0	0 91,613 328,875 0 265,358 21,263 286,621 0 13,379 0	0 165,128 529,652 0 265,358 21,263 286,621 0 13,379 0	73,51 200,77
	Other Compensation Related Benefits Total Personnel Services Travel Operating Services Supplies Total Operating Expenditures Professional Services Other Charges Interagency Transfers Debt Service Total Other Charges	0 113,868 370,751 323 13,628 211,061 225,012 129,127 25,011 0	0 91,613 328,875 0 265,358 21,263 286,621 0 13,379	0 165,128 529,652 0 265,358 21,263 286,621 0 13,379	73,51 200,77
	Other Compensation Related Benefits Total Personnel Services Travel Operating Services Supplies Total Operating Expenditures Professional Services Other Charges Interagency Transfers Debt Service Total Other Charges General Acquisitions	0 113,868 370,751 323 13,628 211,061 225,012 129,127 25,011 0 0 154,138	0 91,613 328,875 0 265,358 21,263 286,621 0 13,379 0	0 165,128 529,652 0 265,358 21,263 286,621 0 13,379 0 0	73,51
	Other Compensation Related Benefits Total Personnel Services Travel Operating Services Supplies Total Operating Expenditures Professional Services Other Charges Interagency Transfers Debt Service Total Other Charges General Acquisitions Library Acquisitions	0 113,868 370,751 323 13,628 211,061 225,012 129,127 25,011 0 0 154,138 0 0	0 91,613 328,875 0 265,358 21,263 286,621 0 13,379 0 0 13,379	0 165,128 529,652 0 265,358 21,263 286,621 0 13,379 0 0 13,379	73,51 200,77
	Other Compensation Related Benefits Total Personnel Services Travel Operating Services Supplies Total Operating Expenditures Professional Services Other Charges Interagency Transfers Debt Service Total Other Charges General Acquisitions Library Acquisitions Major Repairs	0 113,868 370,751 323 13,628 211,061 225,012 129,127 25,011 0 0 154,138 0 0 0	0 91,613 328,875 0 265,358 21,263 286,621 0 13,379 0 0 13,379	0 165,128 529,652 0 265,358 21,263 286,621 0 13,379 0 0 13,379	73,51
	Other Compensation Related Benefits Total Personnel Services Travel Operating Services Supplies Total Operating Expenditures Professional Services Other Charges Interagency Transfers Debt Service Total Other Charges General Acquisitions Library Acquisitions Major Repairs Total Acquisitions and Major Repair	0 113,868 370,751 323 13,628 211,061 225,012 129,127 25,011 0 0 154,138 0 0 0 0	0 91,613 328,875 0 265,358 21,263 286,621 0 13,379 0 0 13,379 0 0	0 165,128 529,652 0 265,358 21,263 286,621 0 13,379 0 0 13,379	73,51:
	Other Compensation Related Benefits Total Personnel Services Travel Operating Services Supplies Total Operating Expenditures Professional Services Other Charges Interagency Transfers Debt Service Total Other Charges General Acquisitions Library Acquisitions Major Repairs	0 113,868 370,751 323 13,628 211,061 225,012 129,127 25,011 0 0 154,138 0 0 0 749,901	0 91,613 328,875 0 265,358 21,263 286,621 0 13,379 0 0 13,379	0 165,128 529,652 0 265,358 21,263 286,621 0 13,379 0 0 13,379	73,51

	Other Compensation	0	0	0	C
	Related Benefits	113,868	91,613	165,128	73,515
	Total Personnel Services	370,751	328,875	529,652	200,777
	Travel	323	0	0	C
	Operating Services	13,628	265,358	265,358	C
	Supplies	211,061	21,263	21,263	C
	Total Operating Expenditures	225,012	286,621	286,621	C
	Professional Services	129,127	0	0	C
	Other Charges	25,011	13,379	13,379	C
	Interagency Transfers	0	0	0	C
	Debt Service	0	0	0	(
	Total Other Charges	154,138	13,379	13,379	C
	General Acquisitions	0	0	0	
	Library Acquisitions	0	0	0	(
	Major Repairs	0	0	0	(
	Total Acquisitions and Major Repair	0	0	0	
	Department of Environmental Health And Safet	749,901	628,875	829,652	200,777
1679100	Telecommunications		,-··	,	===,.,,
10/9100	Function of Institutional Support				
	Salaries Regular	0	0	0	C
	Other Compensation	0	0	0	0
	Related Benefits	0	0	0	
	Total Personnel Services	0	0	0	0
	Travel	0	0	0	
	Operating Services	-38,555	0	0	0
	Supplies	0	0	0	0
	Total Operating Expenditures	-38,555	0	0	0
	Professional Services	0	0	0	C
	Other Charges	0	0	0	(
	Interagency Transfers	0	0	0	0
	Debt Service	0	0	0	C
	Total Other Charges	0	0	0	0
	General Acquisitions	0	0	0	
	Library Acquisitions	0	0	0	0
	Major Repairs	0	0	0	0
	Total Acquisitions and Major Repair	0	0	0	(
	Function of Institutional Support Total	-38,555	0	0	
	Department of Telecommunications		-	-	
	Salaries Regular	0	0	0	C
	Other Compensation	0	0	0	0
	Related Benefits	0	0	0	0
	Total Personnel Services	0	0	0	0
	Travel	0	0	0	
	Operating Services	-38,555	0	0	
	Supplies	0	0	0	
	Total Operating Expenditures	-38,555	0	0	
	Professional Services	0	0	0	
	Other Charges	0	0	0	

	Interagency Transfers	0	0	0	0
	Debt Service	0	0	0	0
	Total Other Charges	0	0	0	0
	General Acquisitions	0	0	0	0
	Library Acquisitions	0	0	0	0
	Major Repairs	0	0	0	0
	Total Acquisitions and Major Repair	0	0	0	0
	Department of Telecommunications Total	-38,555	0	0	0
1691000	PROPERTY & FACILITIES ADMIN				
	Function of Operation and Maintenanc	е			
	Salaries Regular	410,496	410,261	422,724	12,463
	Other Compensation	0	0	0	0
	Related Benefits	176,242	176,236	194,166	17,930
	Total Personnel Services	586,739	586,497	616,890	30,393
	Travel	183	0	0	0
	Operating Services	35,114	31,771	31,771	0
	Supplies	172,036	12,663	12,663	0
	Total Operating Expenditures	207,332	44,434	44,434	0
	Professional Services	407	85,285	85,285	0
	Other Charges	21,054	17,888	17,888	0
	Interagency Transfers	0	0	0	0
	Debt Service	0	0	0	0
	Total Other Charges	21,461	103,173	103,173	0
	General Acquisitions	0	0	0	0
	Library Acquisitions	0	0	0	0
	Major Repairs	0	0	0	0
	Total Acquisitions and Major Repair	0	0	0	0
	Function of Operation and Maintenance Total	815,532	734,104	764,497	30,393
	Department of PROPERTY & FACILITIE	ES ADMIN			
	Salaries Regular	410,496	410,261	422,724	12,463
	Other Compensation	0	0	0	0
	Related Benefits	176,242	176,236	194,166	17,930
	Total Personnel Services	586,739	586,497	616,890	30,393
	Travel	183	0	0	0
	Operating Services	35,114	31,771	31,771	0
	Supplies	172,036	12,663	12,663	0
	Total Operating Expenditures	207,332	44,434	44,434	0
	Professional Services	407	85,285	85,285	0
	Other Charges	21,054	17,888	17,888	0
	Interagency Transfers	0	0	0	0
	Debt Service	0	0	0	0
	Total Other Charges	21,461	103,173	103,173	0
	General Acquisitions	0	0	0	0
	Library Acquisitions	0	0	0	0
	Major Repairs	0	0	0	0
	Total Acquisitions and Major Repair	0	0	0	0
	Department of PROPERTY & FACILITIES ADMIN	815,532	734,104	764,497	30,393
1692000	Buildings And Operations				

	Function of Operation and Mainter	nance			
	Salaries Regular	2,031,918	2,184,354	2,217,536	33,182
	Other Compensation	0	0	0	0
	Related Benefits	799,246	843,361	930,734	87,373
	Total Personnel Services	2,831,163	3,027,715	3,148,270	120,555
	Travel	0	0	0	0
	Operating Services	1,645,212	2,445,020	2,445,020	0
	Supplies	1,529,223	1,338,530	1,338,530	0
	Total Operating Expenditures	3,174,435	3,783,550	3,783,550	0
	Professional Services	135	0	0	0
	Other Charges	14,865	0	0	0
	Interagency Transfers	0	0	0	0
	Debt Service	0	0	0	0
	Total Other Charges	14,999	0	0	0
	General Acquisitions	49,650	0	0	0
	Library Acquisitions	0	0	0	0
	Major Repairs	-422,127	0	0	0
	Total Acquisitions and Major Repair	-372,477	0	0	0
	Function of Operation and Maintenance Total	5,648,120	6,811,265	6,931,820	120,555
	Department of Buildings And Oper	rations			
	Salaries Regular	2,031,918	2,184,354	2,217,536	33,182
	Other Compensation	0	0	0	0
	Related Benefits	799,246	843,361	930,734	87,373
	Total Personnel Services	2,831,163	3,027,715	3,148,270	120,555
	Travel	0	0	0	0
	Operating Services	1,645,212	2,445,020	2,445,020	0
	Supplies	1,529,223	1,338,530	1,338,530	0
	Total Operating Expenditures	3,174,435	3,783,550	3,783,550	0
	Professional Services	135	0	0	0
	Other Charges	14,865	0	0	0
	Interagency Transfers	0	0	0	0
	Debt Service	0	0	0	0
	Total Other Charges	14,999	0	0	0
	General Acquisitions	49,650	0	0	0
	Library Acquisitions	0	0	0	0
	Major Repairs	-422,127	0	0	0
	Total Acquisitions and Major Repair	-372,477	0	0	0
	Department of Buildings And Operations Total	5,648,120	6,811,265	6,931,820	120,555
1693000	BUILDING SERVICES				
	Function of Operation and Mainter	nance			
	Salaries Regular	2,164,461	2,455,949	2,421,928	-34,021
	Other Compensation	0	0	0	0
	Related Benefits	863,040	932,458	1,009,207	76,749
	Total Personnel Services	3,027,502	3,388,407	3,431,135	42,728
	Travel	0	0	0	0
	Operating Services	1,045,764	423,253	423,253	0
	Supplies	405,402	364,056	364,056	0
	Total Operating Expenditures	1,451,166	787,309	787,309	0

	Professional Services	315	0	0	0
	Other Charges	84	443	443	0
	Interagency Transfers	0	0	0	0
	Debt Service	0	0	0	0
	Total Other Charges	399	443	443	0
	General Acquisitions	0	0	0	0
	Library Acquisitions	0	0	0	0
	Major Repairs	0	0	0	0
	Total Acquisitions and Major Repair	0	0	0	0
	Function of Operation and Maintenance Total	4,479,067	4,176,159	4,218,887	42,728
	Department of BUILDING SERVICE	S			
	Salaries Regular	2,164,461	2,455,949	2,421,928	-34,021
	Other Compensation	0	0	0	0
	Related Benefits	863,040	932,458	1,009,207	76,749
	Total Personnel Services	3,027,502	3,388,407	3,431,135	42,728
	Travel	0	0	0	0
	Operating Services	1,045,764	423,253	423,253	0
	Supplies	405,402	364,056	364,056	0
	Total Operating Expenditures	1,451,166	787,309	787,309	0
	Professional Services	315	0	0	0
	Other Charges	84	443	443	0
	Interagency Transfers	0	0	0	0
	Debt Service	0	0	0	0
	Total Other Charges	399	443	443	0
	General Acquisitions	0	0	0	0
	Library Acquisitions	0	0	0	0
	Major Repairs	0	0	0	0
	Total Acquisitions and Major Repair	0	0	0	0
	Department of BUILDING SERVICES Total	4,479,067	4,176,159	4,218,887	42,728
1693500	FACILITIES MAINTEN-LOCKSMITH				
	Function of Operation and Mainter	nance			
	Salaries Regular	97,408	108,059	110,884	2,825
	Other Compensation	0	0	0	0
	Related Benefits	40,529	39,155	44,567	5,412
	Total Personnel Services	137,937	147,214	155,451	8,237
	Travel	0	0	0	0
	Operating Services	0	1,000	1,000	0
	Supplies	0	10,409	10,409	0
	Total Operating Expenditures	0	11,409	11,409	0
	Professional Services	0	0	0	0
	Other Charges	0	0	0	0
	Interagency Transfers	0	0	0	0
	Debt Service	0	0	0	0
	Total Other Charges	0	0	0	0
	General Acquisitions	0	0	0	0
	Library Acquisitions	0	0	0	0
	Major Repairs	0	0	0	0
	Total Acquisitions and Major Repair	0	0	0	0

	Function of Operation and Maintenance Total	137,937	158,623	166,860	8,237
	·		130,023	100,000	0,237
	Department of FACILITIES MAINTI Salaries Regular	97,408	108,059	110,884	2,825
	Other Compensation	97,700 0	0	0	2,023
	Related Benefits	40,529		-	
		·	39,155	44,567	5,412
	Total Personnel Services	137,937	147,214	155,451	8,237
	Travel	0	0	0	0
	Operating Services	0	1,000	1,000	0
	Supplies	0	10,409	10,409	0
	Total Operating Expenditures	0	11,409	11,409	0
	Professional Services	0	0	0	0
	Other Charges	0	0	0	0
	Interagency Transfers	0	0	0	0
	Debt Service	0	0	0	0
	Total Other Charges	0	0	0	0
	General Acquisitions	0	0	0	0
	Library Acquisitions	0	0	0	0
	Major Repairs	0	0	0	0
	Total Acquisitions and Major Repair	0	0	0	0
	Department of FACILITIES MAINTEN-	137,937	158,623	166,860	8,237
1695000	Utilities				
	Function of Operation and Mainten	ance			
	Salaries Regular	1,036,110	1,119,842	1,166,871	47,029
	Other Compensation	0	0	0	0
	Related Benefits	341,655	388,867	405,201	16,334
	Total Personnel Services	1,377,766	1,508,709	1,572,072	63,363
	Travel	0	0	0	0
	Operating Services	9,128,564	10,612,862	12,737,135	2,124,273
	Supplies	124,490	512,000	512,000	0
	Total Operating Expenditures	9,253,054	11,124,862	13,249,135	2,124,273
	Professional Services	45	0	0	0
	Other Charges	11,450	5,000	5,000	0
	Interagency Transfers	0	0	0	0
	Debt Service	0	0	0	0
	Total Other Charges	11,495	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 Repair	0	0	0	0
	Function of Operation and Maintenance Total	10,642,315	12,638,571	14,826,207	2,187,636
	·	10,042,313	12,030,371	14,020,207	2,107,030
	Department of Utilities	1 026 110	1 110 042	1 166 071	47.020
	Salaries Regular	1,036,110	1,119,842	1,166,871	47,029
	Other Compensation	•	0	0	16 224
	Related Benefits	341,655	388,867	405,201	16,334
	Total Personnel Services	1,377,766	1,508,709	1,572,072	63,363
	Travel	0	0	0	0
	Operating Services	9,128,564	10,612,862	12,737,135	2,124,273
	Supplies	124,490	512,000	512,000	0

	Total Operating Expenditures	9,253,054	11,124,862	13,249,135	2,124,273
	Professional Services	45	0	0	0
	Other Charges	11,450	5,000	5,000	0
	Interagency Transfers	0	0	0	0
	Debt Service	0	0	0	0
	Total Other Charges	11,495	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 Repair	0	0	0	0
	Department of Utilities Total	10,642,315	12,638,571	14,826,207	2,187,636
	College of Administration & Finance				
	Salaries Regular	13,567,706	14,819,703	14,583,100	-236,603
	Other Compensation	0	0	0	0
	Related Benefits	5,584,644	6,041,478	6,365,122	323,644
	Total Personnel Services	19,152,349	20,861,181	20,948,222	87,041
	Travel	675	23,676	21,423	-2,253
	Operating Services	9,343,093	12,415,193	14,234,075	1,818,882
	Supplies	2,573,492	2,417,291	2,369,544	-47,747
	Total Operating Expenditures	11,917,259	14,856,160	16,625,042	1,768,882
	Professional Services	130,122	85,285	85,285	0
	Other Charges	328,283	1,234,224	1,477,709	243,485
	Interagency Transfers	119,767	141,584	113,641	-27,943
	Debt Service	0	0	0	0
	Total Other Charges	578,172	1,461,093	1,676,635	215,542
	General Acquisitions	49,650	4,500	4,500	0
	Library Acquisitions	0	0	0	0
	Major Repairs	-422,127	0	0	0
	Total Acquisitions and Major Repair	-372,477	4,500	4,500	0
	College of Administration & Finance Total	31,275,304	37,182,934	39,254,399	2,071,465
	-	31,275,304	37,162,934	39,254,399	2,071,403
1070100	College of Graduate School				
1370100	G_S-Dean-Administration				
	Function of Academic Support	47.224	47.222	F7.770	10.116
	Salaries Regular	47,334	47,333	57,779	10,446
	Other Compensation	0	0	0	0
	Related Benefits	20,354	20,353	26,578	6,225
	Total Personnel Services	67,688	67,686	84,357	16,671
	Travel	0	0	0	0
	Operating Services	15	3,631	3,631	0
	Supplies	0	220	220	0
	Total Operating Expenditures	15	3,851	3,851	0
	Professional Services	0	0	0	0
	Other Charges	354	168,941	168,941	0
	Interagency Transfers	0	0	0	0
	Debt Service	0	0	0	0
	Total Other Charges	354	168,941	168,941	0
	General Acquisitions	0	0	0	0
	Library Acquisitions	0	0	0	0

	Major Repairs	0	0	0	0			
	Total Acquisitions and Major Repair	0	0	0	0			
	Function of Academic Support Total	68,057	240,478	257,149	16,671			
	Department of G_S-Dean-Administ	ration						
	Salaries Regular	47,334	47,333	57,779	10,446			
	Other Compensation	0	0	0	0			
	Related Benefits	20,354	20,353	26,578	6,225			
	Total Personnel Services	67,688	67,686	84,357	16,671			
	Travel	0	0	0	0			
	Operating Services	15	3,631	3,631	0			
	Supplies	0	220	220	0			
	Total Operating Expenditures	15	3,851	3,851	0			
	Professional Services	0	0	0	0			
	Other Charges	354	168,941	168,941	0			
	Interagency Transfers	0	0	0	0			
	Debt Service	0	0	0	0			
	Total Other Charges	354	168,941	168,941	0			
	General Acquisitions	0	0	0	0			
	Library Acquisitions	0	0	0	0			
	Major Repairs	0	0	0	0			
	Total Acquisitions and Major Repair	0	0	0	0			
	Department of G_S-Dean-Administration Total	68,057	240,478	257,149	16,671			
270050		00,037	240,476	237,179	10,071			
370950	G_S-Multidisciplinary							
	Function of Instruction		0					
	Salaries Regular	0	01.222	0	0			
	Other Compensation	34,383	91,333	80,000	-11,333			
	Related Benefits	309	822	480	-342			
	Total Personnel Services	34,693	92,155	80,480	-11,675			
	Travel	0	0	0	0			
	Operating Services	0	0	0	0			
	Supplies	0	0	0	0			
	Total Operating Expenditures							
		0	0	0				
	Professional Services	194	0	0	0			
	Professional Services Other Charges	194 2,885	0	0 0 0	0			
	Professional Services Other Charges Interagency Transfers	194 2,885 0	0 0 0	0	0 0			
	Professional Services Other Charges Interagency Transfers Debt Service	194 2,885 0	0	0 0 0	0 0			
	Professional Services Other Charges Interagency Transfers Debt Service Total Other Charges	194 2,885 0	0 0 0	0 0 0 0	0 0 0			
	Professional Services Other Charges Interagency Transfers Debt Service Total Other Charges General Acquisitions	194 2,885 0	0 0 0	0 0 0 0	0 0 0 0			
	Professional Services Other Charges Interagency Transfers Debt Service Total Other Charges General Acquisitions Library Acquisitions	194 2,885 0 0 3,079	0 0 0 0 0	0 0 0 0 0	0 0 0 0 0			
	Professional Services Other Charges Interagency Transfers Debt Service Total Other Charges General Acquisitions	194 2,885 0 0 3,079	0 0 0 0	0 0 0 0 0	0 0 0 0 0 0			
	Professional Services Other Charges Interagency Transfers Debt Service Total Other Charges General Acquisitions Library Acquisitions Major Repairs Total Acquisitions and Major Repair	194 2,885 0 0 3,079 0 0 0	0 0 0 0 0	0 0 0 0 0 0	0 0 0 0 0 0 0			
	Professional Services Other Charges Interagency Transfers Debt Service Total Other Charges General Acquisitions Library Acquisitions Major Repairs	194 2,885 0 0 3,079 0 0	0 0 0 0 0	0 0 0 0 0 0	0 0 0 0 0 0 0			
	Professional Services Other Charges Interagency Transfers Debt Service Total Other Charges General Acquisitions Library Acquisitions Major Repairs Total Acquisitions and Major Repair	194 2,885 0 0 3,079 0 0 0	0 0 0 0 0 0	0 0 0 0 0 0 0	0 0 0 0 0 0 0			
	Professional Services Other Charges Interagency Transfers Debt Service Total Other Charges General Acquisitions Library Acquisitions Major Repairs Total Acquisitions and Major Repair Function of Instruction Total	194 2,885 0 0 3,079 0 0 0	0 0 0 0 0 0	0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0			
	Professional Services Other Charges Interagency Transfers Debt Service Total Other Charges General Acquisitions Library Acquisitions Major Repairs Total Acquisitions and Major Repair Function of Instruction Total Function of Student Services	194 2,885 0 0 3,079 0 0 0 0 37,771	0 0 0 0 0 0 0 0 0 92,155	0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 -11,675			
	Professional Services Other Charges Interagency Transfers Debt Service Total Other Charges General Acquisitions Library Acquisitions Major Repairs Total Acquisitions and Major Repair Function of Instruction Total Function of Student Services Salaries Regular	194 2,885 0 0 3,079 0 0 0 37,771	0 0 0 0 0 0 0 0 0 92,155	0 0 0 0 0 0 0 0 0 0 0 80,480	0 0 0 0 0 0 0 0 -11,675			
	Professional Services Other Charges Interagency Transfers Debt Service Total Other Charges General Acquisitions Library Acquisitions Major Repairs Total Acquisitions and Major Repair Function of Instruction Total Function of Student Services Salaries Regular Other Compensation	194 2,885 0 0 3,079 0 0 0 37,771	0 0 0 0 0 0 0 0 0 92,155	0 0 0 0 0 0 0 0 0 0 0 80,480	0 0 0 0 0 0 0 0 0 -11,675			

Detail of Departmental Costs by Fur	nction			
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	13,010	0	0	0
Interagency Transfers	0	0	0	0
Debt Service	0	0	0	0
Total Other Charges	13,010	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repair	0	0	0	0
Function of Student Services Total	13,010	0	0	0
Function of Scholarships and Fellowsh	ips			
Salaries Regular	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	0	0	0
Total Personnel 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	21,730	57,295	45,361	-11,934
Interagency Transfers	0	0	0	0
Debt Service	0	0	0	0
Total Other Charges	21,730	57,295	45,361	-11,934
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repair	0	0	0	0
Function of Scholarships and Fellowships Total	21,730	57,295	45,361	-11,934
Department of G_S-Multidisciplinary				
Salaries Regular	0	0	0	0
Other Compensation	34,383	91,333	80,000	-11,333
Related Benefits	309	822	480	-342
Total Personnel Services	34,693	92,155	80,480	-11,675
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	194	0	0	0
Other Charges	37,626	57,295	45,361	-11,934
Interagency Transfers	0	0	0	0
Debt Service	0	0	0	0
Total Other Charges	37,820	57,295	45,361	-11,934
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0

Major Repairs

0

0

0

	Total Acquisitions and Major Repair	0	0	0	0
	Department of G_S-Multidisciplinary Total	72,512	149,450	125,841	-23,609
	College of Graduate School				
	Salaries Regular	47,334	47,333	57,779	10,446
	Other Compensation	34,383	91,333	80,000	-11,333
	Related Benefits	20,663	21,175	27,058	5,883
	Total Personnel Services	102,381	159,841	164,837	4,996
	Travel	0	0	0	0
	Operating Services	15	3,631	3,631	0
	Supplies	0	220	220	0
	Total Operating Expenditures	15	3,851	3,851	0
	Professional Services	194	0	0	0
	Other Charges	37,979	226,236	214,302	-11,934
	Interagency Transfers	0	0	0	0
	Debt Service	0	0	0	0
	Total Other Charges	38,173	226,236	214,302	-11,934
	General Acquisitions	0	0	0	0
	Library Acquisitions	0	0	0	0
	Major Repairs	0	0	0	0
	Total Acquisitions and Major Repair	0	0	0	0
	College of Graduate School Total	140,569	389,928	382,990	-6,938
	College of Nursing				
1550100	N S-Administration				
1550100	N_S-Administration Function of Academic Support				
1550100	N_S-Administration Function of Academic Support Salaries Regular	954,793	1,094,470	1,184,201	89,731
1550100	Function of Academic Support	954,793 0	1,094,470 10,000	1,184,201 10,000	
1550100	Function of Academic Support Salaries Regular	· .			0
1550100	Function of Academic Support Salaries Regular Other Compensation	0	10,000	10,000	74,410
1550100	Function of Academic Support Salaries Regular Other Compensation Related Benefits	0 407,394	10,000 474,922	10,000 549,332	74,410 164,141
1550100	Function of Academic Support Salaries Regular Other Compensation Related Benefits Total Personnel Services	0 407,394 1,362,187	10,000 474,922 1,579,392	10,000 549,332 1,743,533	74,410 164,141 -9,000
1550100	Function of Academic Support Salaries Regular Other Compensation Related Benefits Total Personnel Services Travel	0 407,394 1,362,187 38,827	10,000 474,922 1,579,392 24,000	10,000 549,332 1,743,533 15,000	0 74,410 164,141 -9,000 5,134
1550100	Function of Academic Support Salaries Regular Other Compensation Related Benefits Total Personnel Services Travel Operating Services	0 407,394 1,362,187 38,827 112,779 131,420	10,000 474,922 1,579,392 24,000 116,366 32,000	10,000 549,332 1,743,533 15,000 121,500 51,000	74,410 164,141 -9,000 5,134 19,000
1550100	Function of Academic Support Salaries Regular Other Compensation Related Benefits Total Personnel Services Travel Operating Services Supplies	0 407,394 1,362,187 38,827 112,779	10,000 474,922 1,579,392 24,000 116,366	10,000 549,332 1,743,533 15,000 121,500	74,410 164,141 -9,000 5,134 19,000
1550100	Function of Academic Support Salaries Regular Other Compensation Related Benefits Total Personnel Services Travel Operating Services Supplies Total Operating Expenditures	0 407,394 1,362,187 38,827 112,779 131,420 283,026	10,000 474,922 1,579,392 24,000 116,366 32,000 172,366	10,000 549,332 1,743,533 15,000 121,500 51,000 187,500	74,410 164,141 -9,000 5,134 19,000 15,134 30,000
1550100	Function of Academic Support Salaries Regular Other Compensation Related Benefits Total Personnel Services Travel Operating Services Supplies Total Operating Expenditures Professional Services	0 407,394 1,362,187 38,827 112,779 131,420 283,026 -767	10,000 474,922 1,579,392 24,000 116,366 32,000 172,366 20,000	10,000 549,332 1,743,533 15,000 121,500 51,000 187,500 50,000	74,410 164,141 -9,000 5,134 19,000 15,134 30,000 8,000
1550100	Function of Academic Support Salaries Regular Other Compensation Related Benefits Total Personnel Services Travel Operating Services Supplies Total Operating Expenditures Professional Services Other Charges	0 407,394 1,362,187 38,827 112,779 131,420 283,026 -767 25,135	10,000 474,922 1,579,392 24,000 116,366 32,000 172,366 20,000 13,000	10,000 549,332 1,743,533 15,000 121,500 51,000 187,500 50,000 21,000	74,410 164,141 -9,000 5,134 19,000 15,134 30,000 8,000
1550100	Function of Academic Support Salaries Regular Other Compensation Related Benefits Total Personnel Services Travel Operating Services Supplies Total Operating Expenditures Professional Services Other Charges Interagency Transfers	0 407,394 1,362,187 38,827 112,779 131,420 283,026 -767 25,135	10,000 474,922 1,579,392 24,000 116,366 32,000 172,366 20,000 13,000	10,000 549,332 1,743,533 15,000 121,500 51,000 187,500 50,000 21,000	0 74,410 164,141 -9,000 5,134 19,000 15,134 30,000 8,000
1550100	Function of Academic Support Salaries Regular Other Compensation Related Benefits Total Personnel Services Travel Operating Services Supplies Total Operating Expenditures Professional Services Other Charges Interagency Transfers Debt Service	0 407,394 1,362,187 38,827 112,779 131,420 283,026 -767 25,135 0	10,000 474,922 1,579,392 24,000 116,366 32,000 172,366 20,000 13,000 0 0 33,000	10,000 549,332 1,743,533 15,000 121,500 51,000 187,500 50,000 21,000 0 0 71,000	0 74,410 164,141 -9,000 5,134 19,000 15,134 30,000 0 0 38,000
1550100	Function of Academic Support Salaries Regular Other Compensation Related Benefits Total Personnel Services Travel Operating Services Supplies Total Operating Expenditures Professional Services Other Charges Interagency Transfers Debt Service Total Other Charges	0 407,394 1,362,187 38,827 112,779 131,420 283,026 -767 25,135 0 0 24,368	10,000 474,922 1,579,392 24,000 116,366 32,000 172,366 20,000 13,000 0	10,000 549,332 1,743,533 15,000 121,500 51,000 187,500 50,000 21,000 0	74,410 164,141 -9,000 5,134 19,000 15,134 30,000 8,000 0 38,000
1550100	Function of Academic Support Salaries Regular Other Compensation Related Benefits Total Personnel Services Travel Operating Services Supplies Total Operating Expenditures Professional Services Other Charges Interagency Transfers Debt Service Total Other Charges General Acquisitions Library Acquisitions	0 407,394 1,362,187 38,827 112,779 131,420 283,026 -767 25,135 0 0 24,368	10,000 474,922 1,579,392 24,000 116,366 32,000 172,366 20,000 13,000 0 0 33,000 150,000	10,000 549,332 1,743,533 15,000 121,500 51,000 187,500 50,000 21,000 0 71,000 50,000	74,410 164,141 -9,000 5,134 19,000 15,134 30,000 8,000 0 38,000 -100,000
1550100	Function of Academic Support Salaries Regular Other Compensation Related Benefits Total Personnel Services Travel Operating Services Supplies Total Operating Expenditures Professional Services Other Charges Interagency Transfers Debt Service Total Other Charges General Acquisitions Library Acquisitions Major Repairs	0 407,394 1,362,187 38,827 112,779 131,420 283,026 -767 25,135 0 0 24,368	10,000 474,922 1,579,392 24,000 116,366 32,000 172,366 20,000 0 0 0 33,000 150,000 0	10,000 549,332 1,743,533 15,000 121,500 51,000 187,500 50,000 0 0 71,000 50,000 0 0 0 0	0 74,410 164,141 -9,000 5,134 19,000 15,134 30,000 0 0 38,000 -100,000 0 0
1550100	Function of Academic Support Salaries Regular Other Compensation Related Benefits Total Personnel Services Travel Operating Services Supplies Total Operating Expenditures Professional Services Other Charges Interagency Transfers Debt Service Total Other Charges General Acquisitions Library Acquisitions	0 407,394 1,362,187 38,827 112,779 131,420 283,026 -767 25,135 0 0 24,368	10,000 474,922 1,579,392 24,000 116,366 32,000 172,366 20,000 13,000 0 33,000 150,000 0	10,000 549,332 1,743,533 15,000 121,500 51,000 187,500 0 0 71,000 50,000 0 0 71,000 50,000 0 0 50,000	0 74,410 164,141 -9,000 5,134 19,000 15,134 30,000 8,000 0 38,000 -100,000 0 -100,000
1550100	Function of Academic Support Salaries Regular Other Compensation Related Benefits Total Personnel Services Travel Operating Services Supplies Total Operating Expenditures Professional Services Other Charges Interagency Transfers Debt Service Total Other Charges General Acquisitions Library Acquisitions Major Repairs Total Acquisitions and Major Repair Function of Academic Support Total	0 407,394 1,362,187 38,827 112,779 131,420 283,026 -767 25,135 0 0 24,368 0 0 0 0	10,000 474,922 1,579,392 24,000 116,366 32,000 172,366 20,000 0 0 0 33,000 150,000 0	10,000 549,332 1,743,533 15,000 121,500 51,000 187,500 50,000 0 0 71,000 50,000 0 0 0 0	89,731 0 74,410 164,141 -9,000 5,134 19,000 8,000 0 38,000 0 -100,000 0 117,275
1550100	Function of Academic Support Salaries Regular Other Compensation Related Benefits Total Personnel Services Travel Operating Services Supplies Total Operating Expenditures Professional Services Other Charges Interagency Transfers Debt Service Total Other Charges General Acquisitions Library Acquisitions Library Acquisitions Major Repairs Total Acquisitions and Major Repair Function of Academic Support Total Department of N_S-Administration	0 407,394 1,362,187 38,827 112,779 131,420 283,026 -767 25,135 0 0 24,368 0 0 0 1,669,581	10,000 474,922 1,579,392 24,000 116,366 32,000 172,366 20,000 0 0 33,000 150,000 0 150,000 1,934,758	10,000 549,332 1,743,533 15,000 121,500 51,000 187,500 50,000 0 0 71,000 50,000 0 50,000 2,052,033	0 74,410 164,141 -9,000 5,134 19,000 15,134 30,000 8,000 0 38,000 -100,000 0 -100,000 117,275
1550100	Function of Academic Support Salaries Regular Other Compensation Related Benefits Total Personnel Services Travel Operating Services Supplies Total Operating Expenditures Professional Services Other Charges Interagency Transfers Debt Service Total Other Charges General Acquisitions Library Acquisitions Major Repairs Total Acquisitions and Major Repair Function of Academic Support Total Department of N_S-Administration Salaries Regular	0 407,394 1,362,187 38,827 112,779 131,420 283,026 -767 25,135 0 0 24,368 0 0 0 0	10,000 474,922 1,579,392 24,000 116,366 32,000 172,366 20,000 13,000 0 33,000 150,000 0 150,000 1,934,758	10,000 549,332 1,743,533 15,000 121,500 51,000 187,500 50,000 21,000 0 71,000 50,000 0 50,000 2,052,033	0 74,410 164,141 -9,000 5,134 19,000 15,134 30,000 8,000 0 38,000 -100,000 0 -100,000
1550100	Function of Academic Support Salaries Regular Other Compensation Related Benefits Total Personnel Services Travel Operating Services Supplies Total Operating Expenditures Professional Services Other Charges Interagency Transfers Debt Service Total Other Charges General Acquisitions Library Acquisitions Library Acquisitions Major Repairs Total Acquisitions and Major Repair Function of Academic Support Total Department of N_S-Administration	0 407,394 1,362,187 38,827 112,779 131,420 283,026 -767 25,135 0 0 24,368 0 0 0 1,669,581	10,000 474,922 1,579,392 24,000 116,366 32,000 172,366 20,000 0 0 33,000 150,000 0 150,000 1,934,758	10,000 549,332 1,743,533 15,000 121,500 51,000 187,500 50,000 0 0 71,000 50,000 0 50,000 2,052,033	0 74,410 164,141 -9,000 5,134 19,000 15,134 30,000 8,000 0 38,000 -100,000 0 -100,000 117,275

	Travel	38,827	24,000	15,000	-9,000
	Operating Services	112,779	116,366	121,500	5,134
	Supplies	131,420	32,000	51,000	19,000
	Total Operating Expenditures	283,026	172,366	187,500	15,134
	Professional Services	-767	20,000	50,000	30,000
	Other Charges	25,135	13,000	21,000	8,000
	Interagency Transfers	0	0	0	0
	Debt Service	0	0	0	0
	Total Other Charges	24,368	33,000	71,000	38,000
	General Acquisitions	0	150,000	50,000	-100,000
	Library Acquisitions	0	0	0	0
	Major Repairs	0	0	0	0
	Total Acquisitions and Major Repair	0	150,000	50,000	-100,000
	Department of N_S-Administration Total	1,669,581	1,934,758	2,052,033	117,275
1550145	N_S-Student Affairs				
	Function of Student Services				
	Salaries Regular	320,409	316,299	326,398	10,099
	Other Compensation	0	0	0	0
	Related Benefits	137,607	136,009	150,143	14,134
	Total Personnel Services	458,016	452,308	476,541	24,233
	Travel	5,737	20,000	4,500	-15,500
	Operating Services	70,359	101,500	115,500	14,000
	Supplies	651	13,500	4,500	-9,000
	Total Operating Expenditures	76,747	135,000	124,500	-10,500
	Professional Services	0	0	0	,
	Other Charges	295	1,000	1,000	0
	Interagency Transfers	0	0	0	0
	Debt Service	0	0	0	0
	Total Other Charges	295	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 Repair	0	0	0	0
	Function of Student Services Total	535,058	588,308	602,041	13,733
	Department of N_S-Student Affairs		300,300	002,011	13,733
	Salaries Regular	320,409	316,299	326,398	10,099
	Other Compensation	0	0	0	10,033
	Related Benefits	137,607	136,009	150,143	14,134
	Total Personnel Services	458,016	452,308	476,541	24,233
	Travel	5,737	20,000	4,500	-15,500
	Operating Services	70,359	101,500	115,500	14,000
	Supplies Total Operating Expenditures	651	13,500	4,500	-9,000 10 F00
	Total Operating Expenditures	76,747	135,000	124,500	-10,500
	Professional Services	0	0	0	0
	Other Charges	295	1,000	1,000	0
	Interagency Transfers	0	0	0	0
	Debt Service	0	0	0	0
	Total Other Charges	295	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 Repair	0	0	0	0
	Department of N_S-Student Affairs Total	535,058	588,308	602,041	13,733
1550175	N_S-Research Administration				
	Function of Academic Support				
	Salaries Regular	188,724	496,729	236,247	-260,482
	Other Compensation	11,270	2,500	2,500	0
	Related Benefits	81,253	214,669	109,824	-104,845
	Total Personnel Services	281,247	713,898	348,571	-365,327
	Travel	2,896	6,500	4,000	-2,500
	Operating Services	904	10,000	6,500	-3,500
	Supplies	429	3,000	1,500	-1,500
	Total Operating Expenditures	4,229	19,500	12,000	-7,500
	Professional Services	0	6,500	3,000	-3,500
	Other Charges	4,264	1,500	1,000	-500
	Interagency Transfers	0	0	0	0
	Debt Service	0	0	0	0
	Total Other Charges	4,264	8,000	4,000	-4,000
	General Acquisitions	0	0	0	0
	Library Acquisitions	0	0	0	0
	Major Repairs	0	0	0	0
	Total Acquisitions and Major Repair	0	0	0	0
	Function of Academic Support Total	289,740	741,398	364,571	-376,827
	Department of N_S-Research Admini	stration			
	Salaries Regular	188,724	496,729	236,247	-260,482
	Other Compensation	11,270	2,500	2,500	0
	Related Benefits	81,253	214,669	109,824	-104,845
	Total Personnel Services	281,247	713,898	348,571	-365,327
	Travel	2,896	6,500	4,000	-2,500
	Operating Services	904	10,000	6,500	-3,500
	Supplies	429	3,000	1,500	-1,500
	Total Operating Expenditures	4,229	19,500	12,000	-7,500
	Professional Services	0	6,500	3,000	-3,500
	Other Charges	4,264	1,500	1,000	-500
	Interagency Transfers	0	0	0	0
	Debt Service	0	0	0	0
	Total Other Charges	4,264	8,000	4,000	-4,000
	General Acquisitions	0	0	0	0
	Library Acquisitions	0	0	0	0
	Major Repairs	0	0	0	0
	Total Acquisitions and Major Repair	0	0	0	0
	Department of N_S-Research Administration	289,740	741,398	364,571	-376,827
1551000	Adult Nursing				
	Function of Instruction				
	Salaries Regular	3,741,539	4,097,482	4,043,606	-53,876
	Other Compensation	17,573	10,000	10,000	0

Related Benefits	1,608,983	1,766,217	1,864,659	98,442
Total Personnel Services	5,368,095	5,873,699	5,918,265	44,566
Travel	8,321	0	20,000	20,000
Operating Services	11,939	13,500	25,000	11,500
Supplies	7,207	2,950	10,250	7,300
Total Operating Expenditures	27,468	16,450	55,250	38,800
Professional Services	0	500	5,000	4,500
Other Charges	0	300	3,000	2,700
Interagency Transfers	0	0	0	(
Debt Service	0	0	0	(
Total Other Charges	0	800	8,000	7,200
General Acquisitions	0	0	0	C
Library Acquisitions	0	0	0	C
Major Repairs	0	0	0	C
Total Acquisitions and Major Repair	0	0	0	C
Function of Instruction Total	5,395,563	5,890,949	5,981,515	90,566
Department of Adult Nursing				
Salaries Regular	3,741,539	4,097,482	4,043,606	-53,876
Other Compensation	17,573	10,000	10,000	C
Related Benefits	1,608,983	1,766,217	1,864,659	98,442
Total Personnel Services	5,368,095	5,873,699	5,918,265	44,566
Travel	8,321	0	20,000	20,000
Operating Services	11,939	13,500	25,000	11,500
Supplies	7,207	2,950	10,250	7,300
Total Operating Expenditures	27,468	16,450	55,250	38,800
Professional Services	0	500	5,000	4,500
Other Charges	0	300	3,000	2,700
Interagency Transfers	0	0	0	C
Debt Service	0	0	0	C
Total Other Charges	0	800	8,000	7,200
General Acquisitions	0	0	0	C
Library Acquisitions	0	0	0	C
Major Repairs	0	0	0	C
Total Acquisitions and Major Repair	0	0	0	C
Department of Adult Nursing Total	5,395,563	5,890,949	5,981,515	90,566
Community Nursing				
Function of Instruction				
Salaries Regular	152,340	152,340	184,466	32,126
Other Compensation	0	0	0	C
Related Benefits	65,506	65,506	84,854	19,348
Total Personnel Services	217,846	217,846	269,320	51,474
Travel	3,744	6,000	2,500	-3,500
Operating Services	1,463	6,050	5,050	-1,000
Supplies	2,190	2,250	2,500	250
Total Operating Expenditures	7,397	14,300	10,050	-4,250
Professional Services	6,171	20,000	10,000	-10,000
Other Charges	0	150	150	10,000
- · · - · · · · · · · · · · · · · · · ·	<u> </u>	-50	-50	

	Debt Service	0	0	0	(
	Total Other Charges	6,171	20,150	10,150	-10,000
	General Acquisitions	0	0	0	(
	Library Acquisitions	0	0	0	(
	Major Repairs	0	0	0	(
	Total Acquisitions and Major Repair	0	0	0	(
	Function of Instruction Total	231,414	252,296	289,520	37,224
	Department of Community Nursing				
	Salaries Regular	152,340	152,340	184,466	32,126
	Other Compensation	0	0	0	
	Related Benefits	65,506	65,506	84,854	19,34
	Total Personnel Services	217,846	217,846	269,320	51,47
	Travel	3,744	6,000	2,500	-3,500
	Operating Services	1,463	6,050	5,050	-1,00
	Supplies	2,190	2,250	2,500	250
	Total Operating Expenditures	7,397	14,300	10,050	-4,250
	Professional Services	6,171	20,000	10,000	-10,00
	Other Charges	0	150	150	
	Interagency Transfers	0	0	0	
	Debt Service	0	0	0	
	Total Other Charges	6,171	20,150	10,150	-10,00
	General Acquisitions	0	0	0	10,00
	Library Acquisitions	0	0	0	
	Major Repairs	0	0	0	
	Total Acquisitions and Major Repair	0	0	0	
	Department of Community Nursing Total	231,414	252,296	289,520	37,22
L 553000		231,111	232,230	203,320	37,22
.555000	Family Nursing Function of Instruction				
	Salaries Regular	162,621	206,290	214,386	8,09
	Other Compensation	18,000	0	0	0,09
	Related Benefits		-	-	
		69,321	88,369	98,618	10,24
	Total Personnel Services	249,942	294,659	313,004	18,34
	Travel	0	0	0	
	Operating Services	5,916	4,750	4,250	-50
		2.0	1.550	4 650	
	Supplies	-36	1,650	1,650	
	Total Operating Expenditures	5,880	6,400	5,900	-50
	Total Operating Expenditures Professional Services	5,880	6,400 0	5,900	-50
	Total Operating Expenditures Professional Services Other Charges	5,880	6,400	5,900 0 800	-50
	Total Operating Expenditures Professional Services Other Charges Interagency Transfers	5,880	6,400 0	5,900	-50
	Total Operating Expenditures Professional Services Other Charges	5,880 0 0	6,400 0 800 0	5,900 0 800	-50
	Total Operating Expenditures Professional Services Other Charges Interagency Transfers Debt Service Total Other Charges	5,880 0 0 0	6,400 0 800 0	5,900 0 800 0	-50
	Total Operating Expenditures Professional Services Other Charges Interagency Transfers Debt Service Total Other Charges General Acquisitions	5,880 0 0 0	6,400 0 800 0	5,900 0 800 0	-50
	Total Operating Expenditures Professional Services Other Charges Interagency Transfers Debt Service Total Other Charges	5,880 0 0 0 0	6,400 0 800 0 0 800	5,900 0 800 0 0 800	-50
	Total Operating Expenditures Professional Services Other Charges Interagency Transfers Debt Service Total Other Charges General Acquisitions	5,880 0 0 0 0 0	6,400 0 800 0 0 800	5,900 0 800 0 0 800	-50
	Total Operating Expenditures Professional Services Other Charges Interagency Transfers Debt Service Total Other Charges General Acquisitions Library Acquisitions	5,880 0 0 0 0 0 0	6,400 0 800 0 0 800	5,900 0 800 0 0 800 0	-50
	Total Operating Expenditures Professional Services Other Charges Interagency Transfers Debt Service Total Other Charges General Acquisitions Library Acquisitions Major Repairs	5,880 0 0 0 0 0 0 0	6,400 0 800 0 0 800 0	5,900 0 800 0 0 800 0 0	-50
	Total Operating Expenditures Professional Services Other Charges Interagency Transfers Debt Service Total Other Charges General Acquisitions Library Acquisitions Major Repairs Total Acquisitions and Major Repair	5,880 0 0 0 0 0 0 0 0	6,400 0 800 0 0 800 0 0 0	5,900 0 800 0 0 800 0 0 0	-500 () () () () () () () () () ()

	Other Compensation	18,000	0	0	0			
	Related Benefits	69,321	88,369	98,618	10,249			
	Total Personnel Services	249,942	294,659	313,004	18,345			
	Travel	0	0	0	0			
	Operating Services	5,916	4,750	4,250	-500			
	Supplies	-36	1,650	1,650	0			
	Total Operating Expenditures	5,880	6,400	5,900	-500			
	Professional Services	0	0	0	0			
	Other Charges	0	800	800	0			
	Interagency Transfers	0	0	0	C			
	Debt Service	0	0	0	C			
	Total Other Charges	0	800	800	C			
	General Acquisitions	0	0	0	0			
	Library Acquisitions	0	0	0	0			
	Major Repairs	0	0	0	0			
	Total Acquisitions and Major Repair	0	0	0	0			
	Department of Family Nursing Total	255,822	301,859	319,704	17,845			
1554000	Multi-Media Center							
	Function of Instruction							
	Salaries Regular	82,613	122,872	123,256	384			
	Other Compensation	0	0	0	0			
	Related Benefits	35,196	52,835	56,698	3,863			
	Total Personnel Services	117,810	175,707	179,954	4,247			
	Travel	2,588	0	0	0			
	Operating Services	19,973	43,000	49,500	6,500			
	Supplies	41,406	89,000	97,294	8,294			
	Total Operating Expenditures	63,966	132,000	146,794	14,794			
	Professional Services	0	0	0	0			
	Other Charges	299	2,000	1,500	-500			
	Interagency Transfers	0	0	0	0			
	Debt Service	0	0	0	0			
	Total Other Charges	299	2,000	1,500	-500			
	General Acquisitions	44,079	55,000	26,500	-28,500			
	Library Acquisitions	0	0	0	0			
	Major Repairs	0	0	0	0			
	Total Acquisitions and Major Repair	44,079	55,000	26,500	-28,500			
	Function of Instruction Total	226,154	364,707	354,748	-9,959			
	Department of Multi-Media Center	•						
	Salaries Regular	82,613	122,872	123,256	384			
	Other Compensation	0	0	0	0			
	Related Benefits	35,196	52,835	56,698	3,863			
	Total Personnel Services	117,810	175,707	179,954	4,247			
	Travel	2,588	0	0	0			
	Operating Services	19,973	43,000	49,500	6,500			
	Supplies	41,406	89,000	97,294	8,294			
	Total Operating Expenditures	63,966	132,000	146,794	14,794			
	Professional Services	0	0	0	0			
	Other Charges	299	2,000	1,500	-500			

	Interagency Transfers	0	0	0	0
	Debt Service	0	0	0	0
	Total Other Charges	299	2,000	1,500	-500
	General Acquisitions	44,079	55,000	26,500	-28,500
	Library Acquisitions	0	0	0	0
	Major Repairs	0	0	0	0
	Total Acquisitions and Major Repair	44,079	55,000	26,500	-28,500
	Department of Multi-Media Center Total	226,154	364,707	354,748	-9,959
1555000	Multidisciplinary				
	Function of Instruction				
	Salaries Regular	552,761	552,760	0	-552,760
	Other Compensation	0	0	0	0
	Related Benefits	237,687	237,687	0	-237,687
	Total Personnel Services	790,448	790,447	0	-790,447
	Travel	,	,	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
	Interagency Transfers	0	0	0	0
	Debt Service	0	0	0	0
	Total Other Charges	0	0	0	0
	General Acquisitions	0	0	0	0
	Library Acquisitions	0	0	0	0
	Major Repairs	0	0	0	0
	Total Acquisitions and Major Repair	0	0	0	0
	Function of Instruction Total	790,448	790,447	0	-790,447
		730,770	750,747	0	-730,447
	Function of Student Services Salaries Regular	0	0	0	0
	Other Compensation	0	0	0	0
	Related Benefits	0	0	0	0
		-			
	Total Personnel 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	76,893	0	0	0
	Interagency Transfers	0	0	0	0
	Debt Service	0	0	0	0
	Total Other Charges	76,893	0	0	0
	General Acquisitions	0	0	0	0
	Library Acquisitions	0	0	0	0
	Major Repairs	0	0	0	0
	Total Acquisitions and Major Repair	0	0	0	0
	Function of Student Services Total	76,893	0	0	0
	Function of Scholarships and Fello	wships			

	Salaries Regular	0	0	0	0
	Other Compensation	0	0	0	0
	Related Benefits	0	0	0	0
	Total Personnel 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	254,877	395,194	429,837	34,643
	Interagency Transfers	0	0	0	0
	Debt Service	0	0	0	0
	Total Other Charges	254,877	395,194	429,837	34,643
	General Acquisitions	0	0	0	0
	Library Acquisitions	0	0	0	0
	Major Repairs	0	0	0	0
	Total Acquisitions and Major Repair	0	0	0	0
	Function of Scholarships and Fellowships Total	254,877	395,194	429,837	34,643
	Department of Multidisciplinary	20 1/07 7	330,23	5/65.	3 .,0 .3
	Salaries Regular	552,761	552,760	0	-552,760
	Other Compensation	0	0	0	0
	Related Benefits	237,687	237,687	0	-237,687
	Total Personnel Services	790,448	790,447	0	-790,447
	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	331,770	395,194	429,837	34,643
	Interagency Transfers	0	0	0	0
	Debt Service	0	0	0	0
	Total Other Charges	331,770	395,194	429,837	34,643
	General Acquisitions	0	0	0	0
	Library Acquisitions	0	0	0	0
	Major Repairs	0	0	0	0
	Total Acquisitions and Major Repair	0	0	0	0
	Department of Multidisciplinary Total	1,122,218	1,185,641	429,837	-755,804
556000	CRNA Program				
	Function of Instruction				
	Salaries Regular	747,919	758,015	834,621	76,606
	Other Compensation	0	0	0	0
	Related Benefits	321,320	325,947	383,926	57,979
	Total Personnel Services	1,069,239	1,083,962	1,218,547	134,585
	Travel	4,127	17,500	6,200	-11,300
	Operating Services	31,370	37,850	39,000	1,150
	Supplies	2,948	6,000	7,000	1,000
	Total Operating Expenditures	38,445	61,350	52,200	-9,150
	Professional Services	0	3,000	3,000	0

Other Charges

0

1,500

1,000

2,500

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	Interagency Transfers	0	0	0	0
	Debt Service	0	0	0	0
	Total Other Charges	0	4,500	5,500	1,000
	General Acquisitions	0	0	0	0
	Library Acquisitions	0	0	0	0
	Major Repairs	0	0	0	0
	Total Acquisitions and Major Repair	0	0	0	0
	Function of Instruction Total	1,107,684	1,149,812	1,276,247	126,435
	Department of CRNA Program				
	Salaries Regular	747,919	758,015	834,621	76,606
	Other Compensation	0	0	0	0
	Related Benefits	321,320	325,947	383,926	57,979
	Total Personnel Services	1,069,239	1,083,962	1,218,547	134,585
	Travel	4,127	17,500	6,200	-11,300
	Operating Services	31,370	37,850	39,000	1,150
	Supplies	2,948	6,000	7,000	1,000
	Total Operating Expenditures	38,445	61,350	52,200	-9,150
	Professional Services	0	3,000	3,000	0
	Other Charges	0	1,500	2,500	1,000
	Interagency Transfers	0	0	0	0
	Debt Service	0	0	0	0
	Total Other Charges	0	4,500	5,500	1,000
	General Acquisitions	0	0	0	0
	Library Acquisitions	0	0	0	0
	Major Repairs	0	0	0	0
	Total Acquisitions and Major Repair	0	0	0	0
	Department of CRNA Program Total	1,107,684	1,149,812	1,276,247	126,435
1557000	Doctor Nursing Practice				
	Function of Instruction				
	Salaries Regular	1,200,037	1,325,397	1,504,942	179,545
	Other Compensation	0	0	0	0
	Related Benefits	516,016	569,920	637,993	68,073
	Total Personnel Services	1,716,053	1,895,317	2,142,935	247,618
	Travel	9,757	16,000	6,500	-9,500
	Operating Services	1,341	15,250	24,250	9,000
	Supplies	8,196	5,000	7,500	2,500
	Total Operating Expenditures	19,294	36,250	38,250	2,000
	Professional Services	0	0	7,500	7,500
	Other Charges	425	4,500	4,500	0
	Interagency Transfers	0	0	0	0
	Debt Service	0	0	0	0
	Total Other Charges	425	4,500	12,000	7,500
	General Acquisitions	0	0	0	0
	Library Acquisitions	0	0	0	0
	Major Repairs	0	0	0	0
	Total Acquisitions and Major Repair	0	0	0	0
		_			

	Department of Doctor Nursing Practi	ice			
	Salaries Regular	1,200,037	1,325,397	1,504,942	179,545
	Other Compensation	0	0	0	0
	Related Benefits	516,016	569,920	637,993	68,073
	Total Personnel Services	1,716,053	1,895,317	2,142,935	247,618
	Travel	9,757	16,000	6,500	-9,500
	Operating Services	1,341	15,250	24,250	9,000
	Supplies	8,196	5,000	7,500	2,500
	Total Operating Expenditures	19,294	36,250	38,250	2,000
	Professional Services	0	0	7,500	7,500
	Other Charges	425	4,500	4,500	0
	Interagency Transfers	0	0	0	0
	Debt Service	0	0	0	0
	Total Other Charges	425	4,500	12,000	7,500
	General Acquisitions	0	0	0	0
	Library Acquisitions	0	0	0	0
	Major Repairs	0	0	0	0
	Total Acquisitions and Major Repair	0	0	0	0
	Department of Doctor Nursing Practice Total	1,735,772	1,936,067	2,193,185	257,118
	College of Nursing				
	Salaries Regular	8,103,756	9,122,654	8,652,123	-470,531
	Other Compensation	46,844	22,500	22,500	0
	Related Benefits	3,480,284	3,932,081	3,936,047	3,966
	Total Personnel Services	11,630,883	13,077,235	12,610,670	-466,565
	Travel	75,998	90,000	58,700	-31,300
	Operating Services	256,044	348,266	390,550	42,284
	Supplies	194,411	155,350	183,194	27,844
	Total Operating Expenditures	526,453	593,616	632,444	38,828
	Professional Services	5,404	50,000	78,500	28,500
	Other Charges	362,188	419,944	465,287	45,343
	Interagency Transfers	0	0	0	0
	Debt Service	0	0	0	0
	Total Other Charges	367,592	469,944	543,787	73,843
	General Acquisitions	44,079	205,000	76,500	-128,500
	Library Acquisitions	0	0	0	0
	Major Repairs	0	0	0	0
	Total Acquisitions and Major Repair	44,079	205,000	76,500	-128,500
	College of Nursing Total	12,569,007	14,345,795	13,863,401	-482,394
	College of Public Health				
1580700	Epidemiology				
	Function of Research				
	Salaries Regular	14,513	24,599	4,737	-19,862
	Other Compensation	41,266	0	24,000	24,000
	Related Benefits	7,228	10,578	2,193	-8,385
	Total Personnel Services	63,007	35,177	30,930	-4,247
	Travel	0	0	0	0
	Operating Services	-55,691	20,000	20,000	0
	Supplies	1,931	0	0	0

	Total Operating Expenditures	-53,761	20,000	20,000	0
	Professional Services	0	0	0	0
	Other Charges	0	0	0	0
	Interagency Transfers	0	0	0	0
	Debt Service	0	0	0	0
	Total Other Charges	0	0	0	0
	General Acquisitions	0	0	0	0
	Library Acquisitions	0	0	0	0
	Major Repairs	0	0	0	0
	Total Acquisitions and Major Repair	0	0	0	0
	Function of Research Total	9,247	55,177	50,930	-4,247
	Department of Epidemiology				
	Salaries Regular	14,513	24,599	4,737	-19,862
	Other Compensation	41,266	0	24,000	24,000
	Related Benefits	7,228	10,578	2,193	-8,385
	Total Personnel Services	63,007	35,177	30,930	-4,247
	Travel	0	0	0	0
	Operating Services	-55,691	20,000	20,000	0
	Supplies	1,931	0	0	0
	Total Operating Expenditures	-53,761	20,000	20,000	0
	Professional Services	0	0	0	0
	Other Charges	0	0	0	0
	Interagency Transfers	0	0	0	0
	Debt Service	0	0	0	0
	Total Other Charges	0	0	0	0
	General Acquisitions	0	0	0	0
	Library Acquisitions	0	0	0	0
	Major Repairs	0	0	0	0
	Total Acquisitions and Major Repair	0	0	0	0
	Department of Epidemiology Total	9,247	55,177	50,930	-4,247
1580720	LA Tumor Registry				
	Function of Research				
	Salaries Regular	336,136	285,643	324,838	39,195
	Other Compensation	10,005	18,085	0	-18,085
	Related Benefits	142,307	124,039	149,425	25,386
	Total Personnel Services	488,449	427,767	474,263	46,496
	Travel	10,544	48,181	12,000	-36,181
	Operating Services	16,096	29,307	14,921	-14,386
	Supplies	9,165	20,000	23,815	3,815
	Total Operating Expenditures	35,804	97,488	50,736	-46,752
	Professional Services	730,147	730,129	730,130	1
	Other Charges	375	0	0	0
	Interagency Transfers	0	0	0	0
	Debt Service	0	0	0	0
	Total Other Charges	730,522	730,129	730,130	1
	General Acquisitions	0	0	0	0
	Library Acquisitions	0	0	0	0
	Major Repairs	0	0	0	0

	Total Acquisitions and Major Repair	0	0	0	(
	Function of Research Total	1,254,775	1,255,384	1,255,129	-255
	Department of LA Tumor Registry				
	Salaries Regular	336,136	285,643	324,838	39,195
	Other Compensation	10,005	18,085	0	-18,085
	Related Benefits	142,307	124,039	149,425	25,386
	Total Personnel Services	488,449	427,767	474,263	46,496
	Travel	10,544	48,181	12,000	-36,181
	Operating Services	16,096	29,307	14,921	-14,386
	Supplies	9,165	20,000	23,815	3,815
	Total Operating Expenditures	35,804	97,488	50,736	-46,752
	Professional Services	730,147	730,129	730,130	1
	Other Charges	375	0	0	(
	Interagency Transfers	0	0	0	(
	Debt Service	0	0	0	(
	Total Other Charges	730,522	730,129	730,130	1
	General Acquisitions	0	0	0	(
	Library Acquisitions	0	0	0	(
	Major Repairs	0	0	0	(
	Total Acquisitions and Major Repair	0	0	0	(
	Department of LA Tumor Registry Total	1,254,775	1,255,384	1,255,129	-255
1581100	Environ & Occupational Health				
	Function of Research				
	Salaries Regular	10,343	18,501	20,673	2,172
	Other Compensation	0	0	0	(
	Related Benefits	4,429	7,955	9,510	1,555
	Total Personnel Services	14,772	26,456	30,183	3,727
	Travel	0	0	0	(
	Operating Services	0	0	0	(
	Supplies	0	0	0	(
	Total Operating Expenditures	0	0	0	(
	Professional Services	0	0	0	(
	Other Charges	0	0	0	(
	Interagency Transfers	0	0	0	(
	Debt Service	0	0	0	(
	Total Other Charges	0	0	0	(
	General Acquisitions	0	0	0	(
	Library Acquisitions	0	0	0	(
	Major Repairs	0	0	0	(
	Total Acquisitions and Major Repair	0	0	0	(
	Function of Research Total	14,772	26,456	30,183	3,727
	Department of Environ & Occupatio		,	,	<u>, </u>
	Salaries Regular	10,343	18,501	20,673	2,172
	Other Compensation	0	0	0	-,
	Related Benefits	4,429	7,955	9,510	1,555
	Total Personnel Services	14,772	26,456	30,183	3,727
	Travel	0	0	0	3,727
	1	•	•	v	

	Supplies	0	0	0	0
	Total Operating Expenditures	0	0	0	0
	Professional Services	0	0	0	0
	Other Charges	0	0	0	0
	Interagency Transfers	0	0	0	0
	Debt Service	0	0	0	0
	Total Other Charges	0	0	0	0
	General Acquisitions	0	0	0	0
	Library Acquisitions	0	0	0	0
	Major Repairs	0	0	0	0
	Total Acquisitions and Major Repair	0	0	0	0
	Department of Environ & Occupational Health	14,772	26,456	30,183	3,727
L581300	Community_Behavioral Health				
	Function of Research				
	Salaries Regular	315	5,074	0	-5,074
	Other Compensation	0	0	0	0
	Related Benefits	135	2,182	0	-2,182
	Total Personnel Services	450	7,256	0	-7,256
	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
	Interagency Transfers	0	0	0	0
	Debt Service	0	0	0	0
	Total Other Charges	0	0	0	0
	General Acquisitions	0	0	0	0
	Library Acquisitions	0	0	0	0
	Major Repairs	0	0	0	0
	Total Acquisitions and Major Repair	0	0	0	0
	Function of Research Total	450	7,256	0	-7,256
	Department of Community_Behavior	ral Health			
	Salaries Regular	315	5,074	0	-5,074
	Other Compensation	0	0	0	0
	Related Benefits	135	2,182	0	-2,182
	Total Personnel Services	450	7,256	0	-7,256
	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
	Interagency Transfers	0	0	0	0
	Debt Service	0	0	0	0
	Total Other Charges	0	0	0	0
	General Acquisitions	0	0	0	0
	Library Acquisitions	0	0	0	0
	,	-			

	Major Repairs	0	0	0	0			
	Total Acquisitions and Major Repair	0	0	0	0			
	Department of Community_Behavioral Health	450	7,256	0	-7,256			
1581310	LA Cancer Prevention and Contr							
	Function of Instruction							
	Salaries Regular	0	0	0	0			
	Other Compensation	0	0	0	0			
	Related Benefits	0	0	0	0			
	Total Personnel Services	0	0	0	0			
	Travel	0	0	0	0			
	Operating Services	0	0	0	0			
	Supplies	447	0	0	0			
	Total Operating Expenditures	447	0	0	0			
	Professional Services	0	0	0	0			
	Other Charges	0	0	0	0			
	Interagency Transfers	0	0	0	0			
	Debt Service	0	0	0	0			
	Total Other Charges	0	0	0	0			
	General Acquisitions	0	0	0	0			
	Library Acquisitions	0	0	0	0			
	Major Repairs	0	0	0	0			
	Total Acquisitions and Major Repair	0	0	0	0			
	Function of Instruction Total	447	0	0	0			
	Function of Public Service							
	Salaries Regular	230,384	249,163	443,048	193,885			
	Other Compensation	11,302	0	0	0			
	Related Benefits	99,203	107,140	203,802	96,662			
	Total Personnel Services	340,889	356,303	646,850	290,547			
	Travel	3,511	0	500	500			
	Operating Services	15,858	22,282	6,149	-16,133			
	Supplies	12,726	15,000	2,000	-13,000			
	Total Operating Expenditures	32,095	37,282	8,649	-28,633			
	Professional Services	326,124	306,415	0	-306,415			
	Other Charges	396	0	44,501	44,501			
	Interagency Transfers	0	0	0	0			
	Debt Service	0	0	0	0			
	Total Other Charges	326,520	306,415	44,501	-261,914			
	General Acquisitions	0	0	0	0			
	Library Acquisitions	0	0	0	0			
	Major Repairs	0	0	0	0			
	Total Acquisitions and Major Repair	0	0	0	0			
	Function of Public Service Total	699,504	700,000	700,000	0			
			, 00,000	700,000	0			
	Department of LA Cancer Prevention Salaries Regular	230,384	249,163	443,048	193,885			
	Other Compensation	11,302	249,103	0	193,663			
	Related Benefits	99,203	107,140	-				
	Total Personnel Services	340,889	356,303	203,802 646,850	96,662			
					290,547			
	Travel	3,511	0	500	500			

	Detail of Departmental Costs by I	unction							
	Operating Services	15,858	22,282	6,149	-16,133				
	Supplies	13,173	15,000	2,000	-13,000				
	Total Operating Expenditures	32,542	37,282	8,649	-28,633				
	Professional Services	326,124	306,415	0	-306,415				
	Other Charges	396	0	44,501	44,501				
	Interagency Transfers	0	0	0	C				
	Debt Service	0	0	0	(
	Total Other Charges	326,520	306,415	44,501	-261,914				
	General Acquisitions	0	0	0	(
	Library Acquisitions	0	0	0	(
	Major Repairs	0	0	0	(
	Total Acquisitions and Major Repair	0	0	0	(
	Department of LA Cancer Prevention and Contr	699,951	700,000	700,000	(
L587000	Public Health								
	Function of Instruction								
	Salaries Regular	1,974,541	1,595,806	1,134,667	-461,139				
	Other Compensation	65,921	265,290	103,346	-161,94				
	Related Benefits	849,027	1,074,209	1,193,320	119,111				
	Total Personnel Services	2,889,490	2,935,305	2,431,333	-503,972				
	Travel	25,276	30,000	30,000	(
	Operating Services	82,559	130,750	137,250	6,500				
	Supplies	49,340	38,000	46,500	8,500				
	Total Operating Expenditures	157,175	198,750	213,750	15,000				
	Professional Services	5,448	1,000	2,500	1,500				
	Other Charges	27,971	15,000	10,000	-5,000				
	Interagency Transfers	0	0	0	(
	Debt Service	0	0	0	(
	Total Other Charges	33,419	16,000	12,500	-3,500				
	General Acquisitions	0	15,000	12,500	-2,500				
	Library Acquisitions	0	0	0	(
	Major Repairs	11,475	0	0	(
	Total Acquisitions and Major Repair	11,475	15,000	12,500	-2,500				
	Function of Instruction Total	3,091,558	3,165,055	2,670,083	-494,972				
	Function of Scholarships and Fellows								
	Salaries Regular	0	0	0	(
	Other Compensation	0	0	0	(
	Related Benefits	0	0	0	(
	Total Personnel Services	0	0	0	(
	Travel	0	0	0	(
	Operating Services	0	0	0	(
	Supplies	0	0	0	(
	Total Operating Expenditures	0	0	0	(
	Professional Services	0	0	0	(
	Other Charges	318,449	305,000	305,000	(
	Interagency Transfers	0	0	0	(
	Debt Service	0	0	0	(
	Total Other Charges	318,449	305,000	305,000	(
	General Acquisitions	0	0	0	(

	Library Acquisitions	0	0	0	0
	Major Repairs	0	0	0	0
	Total Acquisitions and Major Repair	0	0	0	0
	Function of Scholarships and Fellowships Total	318,449	305,000	305,000	0
	Department of Public Health				
	Salaries Regular	1,974,541	1,595,806	1,134,667	-461,139
	Other Compensation	65,921	265,290	103,346	-161,944
	Related Benefits	849,027	1,074,209	1,193,320	119,111
	Total Personnel Services	2,889,490	2,935,305	2,431,333	-503,972
	Travel	25,276	30,000	30,000	0
	Operating Services	82,559	130,750	137,250	6,500
	Supplies	49,340	38,000	46,500	8,500
	Total Operating Expenditures	157,175	198,750	213,750	15,000
	Professional Services	5,448	1,000	2,500	1,500
	Other Charges	346,420	320,000	315,000	-5,000
	Interagency Transfers	0	0	0	0
	Debt Service	0	0	0	0
	Total Other Charges	351,868	321,000	317,500	-3,500
	General Acquisitions	0	15,000	12,500	-2,500
	Library Acquisitions	0	0	0	, 0
	Major Repairs	11,475	0	0	0
	Total Acquisitions and Major Repair	11,475	15,000	12,500	-2,500
	Department of Public Health Total	3,410,007	3,470,055	2,975,083	-494,972
1588000	P_H-Multidisciplinary	2, 12,021	3, 11 3, 12 3		,
1300000	Function of Instruction				
	Salaries Regular	858,787	858,787	0	-858,787
	Other Compensation	0	0	0	0
	Related Benefits	369,278	369,278	0	-369,278
	Total Personnel Services	1,228,065	1,228,065	0	-1,228,065
	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
	Interagency Transfers	0	0	0	0
	Theragency Transfers	U	U	U	U
	Dobt Convice	0	0	0	0
	Debt Service	0	0	0	0
	Total Other Charges	0	0	0	0
	Total Other Charges General Acquisitions	0	0	0	0
	Total Other Charges General Acquisitions Library Acquisitions	0 0 0	0 0 0	0 0 0	0 0
	Total Other Charges General Acquisitions Library Acquisitions Major Repairs	0 0 0 0	0 0 0 0	0 0 0 0	0 0 0
	Total Other Charges General Acquisitions Library Acquisitions Major Repairs Total Acquisitions and Major Repair	0 0 0 0 0	0 0 0 0 0	0 0 0 0 0	0 0 0 0
	Total Other Charges General Acquisitions Library Acquisitions Major Repairs Total Acquisitions and Major Repair Function of Instruction Total	0 0 0 0	0 0 0 0	0 0 0 0	0 0 0
	Total Other Charges General Acquisitions Library Acquisitions Major Repairs Total Acquisitions and Major Repair Function of Instruction Total Function of Student Services	0 0 0 0 0 1,228,065	0 0 0 0 0 1,228,065	0 0 0 0 0	0 0 0 0 0 0 -1,228,065
	Total Other Charges General Acquisitions Library Acquisitions Major Repairs Total Acquisitions and Major Repair Function of Instruction Total Function of Student Services Salaries Regular	0 0 0 0 0 1,228,065	0 0 0 0 0 1,228,065	0 0 0 0 0 0	0 0 0 0 0 -1,228,065
	Total Other Charges General Acquisitions Library Acquisitions Major Repairs Total Acquisitions and Major Repair Function of Instruction Total Function of Student Services Salaries Regular Other Compensation	0 0 0 0 0 1,228,065	0 0 0 0 0 1,228,065	0 0 0 0 0 0	0 0 0 0 0 -1,228,065
	Total Other Charges General Acquisitions Library Acquisitions Major Repairs Total Acquisitions and Major Repair Function of Instruction Total Function of Student Services Salaries Regular	0 0 0 0 0 1,228,065	0 0 0 0 0 1,228,065	0 0 0 0 0 0	0 0 0 0 0 -1,228,065

Detail of Departmental Costs	by Function			
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	14,758	0	0	0
Interagency Transfers	0	0	0	0
Debt Service	0	0	0	0
Total Other Charges	14,758	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repair	0	0	0	0
Function of Student Services Total	14,758	0	0	0
Function of Scholarships and Fello	wships			
Salaries Regular	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	0	0	0
Total Personnel 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	73,178	55,000	70,000	15,000
Interagency Transfers	0	0	0	0
Debt Service	0	0	0	0
Total Other Charges	73,178	55,000	70,000	15,000
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repair	0	0	0	0
Function of Scholarships and Fellowships Total	73,178	55,000	70,000	15,000
Department of P_H-Multidisciplina				
Salaries Regular	858,787	858,787	0	-858,787
Other Compensation	0	0	0	0
Related Benefits	369,278	369,278	0	-369,278
Total Personnel Services	1,228,065	1,228,065	0	-1,228,065
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	87,937	55,000	70,000	15,000
Interagency Transfers	0	0	0	0
Debt Service	0	0	0	0
Total Other Charges	87,937	55,000	70,000	15,000
General Acquisitions	0	0	0	0

Library Acquisitions

0

0

0

	Library Acquisitions	U	U	U				
	Major Repairs	0	0	0	0			
	Total Acquisitions and Major Repair	0	0	0	0			
	Department of P_H-Multidisciplinary Total	1,316,002	1,283,065	70,000	-1,213,065			
	College of Public Health							
	Salaries Regular	3,425,019	3,037,573	1,927,963	-1,109,610			
	Other Compensation	128,494	283,375	127,346	-156,029			
	Related Benefits	1,471,609	1,695,381	1,558,250	-137,131			
	Total Personnel Services	5,025,122	5,016,329	3,613,559	-1,402,770			
	Travel	39,331	78,181	42,500	-35,681			
	Operating Services	58,822	202,339	178,320	-24,019			
	Supplies	73,608	73,000	72,315	-685			
	Total Operating Expenditures	171,760	353,520	293,135	-60,385			
	Professional Services	1,061,718	1,037,544	732,630	-304,914			
	Other Charges	435,128	375,000	429,501	54,501			
	Interagency Transfers	0	0	0	0			
	Debt Service	0	0	0	0			
	Total Other Charges	1,496,846	1,412,544	1,162,131	-250,413			
	General Acquisitions	0	15,000	12,500	-2,500			
	Library Acquisitions	0	0	0	. 0			
	Major Repairs	11,475	0	0	0			
	Total Acquisitions and Major Repair	11,475	15,000	12,500	-2,500			
	College of Public Health Total	6,705,203	6,797,393	5,081,325	-1,716,068			
	College of Chancellor	37. 337233	9,000	5/552/525	-//-			
L621000	Chancellor							
1021000	Function of Institutional Support							
		553.631	723.009	825.912	102.903			
	Salaries Regular	553,631	723,009	825,912	102,903			
	Salaries Regular Other Compensation	0	0	0	0			
	Salaries Regular Other Compensation Related Benefits	0 238,061	0 310,881	0 379,920	0 69,039			
	Salaries Regular Other Compensation Related Benefits Total Personnel Services	0 238,061 791,693	0 310,881 1,033,890	0 379,920 1,205,832	0 69,039 171,942			
	Salaries Regular Other Compensation Related Benefits Total Personnel Services Travel	0 238,061 791,693 0	0 310,881 1,033,890 4,518	0 379,920 1,205,832 4,518	0 69,039 171,942 0			
	Salaries Regular Other Compensation Related Benefits Total Personnel Services Travel Operating Services	0 238,061 791,693 0 30,353	0 310,881 1,033,890 4,518 25,590	0 379,920 1,205,832 4,518 25,590	0 69,039 171,942 0			
	Salaries Regular Other Compensation Related Benefits Total Personnel Services Travel Operating Services Supplies	0 238,061 791,693 0 30,353 2,541	0 310,881 1,033,890 4,518 25,590 6,982	0 379,920 1,205,832 4,518 25,590 6,982	0 69,039 171,942 0 0			
	Salaries Regular Other Compensation Related Benefits Total Personnel Services Travel Operating Services Supplies Total Operating Expenditures	0 238,061 791,693 0 30,353 2,541 32,894	0 310,881 1,033,890 4,518 25,590 6,982 37,090	0 379,920 1,205,832 4,518 25,590 6,982 37,090	171,942 0 0 0 0			
	Salaries Regular Other Compensation Related Benefits Total Personnel Services Travel Operating Services Supplies Total Operating Expenditures Professional Services	0 238,061 791,693 0 30,353 2,541 32,894 0	0 310,881 1,033,890 4,518 25,590 6,982 37,090 0	0 379,920 1,205,832 4,518 25,590 6,982 37,090	0 69,039 171,942 0 0 0 0			
	Salaries Regular Other Compensation Related Benefits Total Personnel Services Travel Operating Services Supplies Total Operating Expenditures Professional Services Other Charges	0 238,061 791,693 0 30,353 2,541 32,894 0 1,755	0 310,881 1,033,890 4,518 25,590 6,982 37,090 0 1,500	0 379,920 1,205,832 4,518 25,590 6,982 37,090 0 894,683	0 69,039 171,942 0 0 0 0			
	Salaries Regular Other Compensation Related Benefits Total Personnel Services Travel Operating Services Supplies Total Operating Expenditures Professional Services Other Charges Interagency Transfers	0 238,061 791,693 0 30,353 2,541 32,894 0 1,755 190,675	0 310,881 1,033,890 4,518 25,590 6,982 37,090 0 1,500	0 379,920 1,205,832 4,518 25,590 6,982 37,090 0 894,683	0 69,039 171,942 0 0 0 0 0 893,183			
	Salaries Regular Other Compensation Related Benefits Total Personnel Services Travel Operating Services Supplies Total Operating Expenditures Professional Services Other Charges Interagency Transfers Debt Service	0 238,061 791,693 0 30,353 2,541 32,894 0 1,755 190,675	0 310,881 1,033,890 4,518 25,590 6,982 37,090 0 1,500 0	0 379,920 1,205,832 4,518 25,590 6,982 37,090 0 894,683	0 69,039 171,942 0 0 0 0 0 893,183 0			
	Salaries Regular Other Compensation Related Benefits Total Personnel Services Travel Operating Services Supplies Total Operating Expenditures Professional Services Other Charges Interagency Transfers Debt Service Total Other Charges	0 238,061 791,693 0 30,353 2,541 32,894 0 1,755 190,675 0	0 310,881 1,033,890 4,518 25,590 6,982 37,090 0 1,500 0	0 379,920 1,205,832 4,518 25,590 6,982 37,090 0 894,683	0 69,039 171,942 0 0 0 0 893,183 0 0 893,183			
	Salaries Regular Other Compensation Related Benefits Total Personnel Services Travel Operating Services Supplies Total Operating Expenditures Professional Services Other Charges Interagency Transfers Debt Service Total Other Charges General Acquisitions	0 238,061 791,693 0 30,353 2,541 32,894 0 1,755 190,675 0 192,430	0 310,881 1,033,890 4,518 25,590 6,982 37,090 0 1,500 0 0	0 379,920 1,205,832 4,518 25,590 6,982 37,090 0 894,683 0	0 69,039 171,942 0 0 0 0 893,183 0 0 893,183			
	Salaries Regular Other Compensation Related Benefits Total Personnel Services Travel Operating Services Supplies Total Operating Expenditures Professional Services Other Charges Interagency Transfers Debt Service Total Other Charges General Acquisitions Library Acquisitions	0 238,061 791,693 0 30,353 2,541 32,894 0 1,755 190,675 0 192,430 0	0 310,881 1,033,890 4,518 25,590 6,982 37,090 0 1,500 0 1,500 0 0 0 0 0	0 379,920 1,205,832 4,518 25,590 6,982 37,090 0 894,683 0 0	0 69,039 171,942 0 0 0 0 893,183 0 0 893,183			
	Salaries Regular Other Compensation Related Benefits Total Personnel Services Travel Operating Services Supplies Total Operating Expenditures Professional Services Other Charges Interagency Transfers Debt Service Total Other Charges General Acquisitions Library Acquisitions Major Repairs	0 238,061 791,693 0 30,353 2,541 32,894 0 1,755 190,675 0 192,430 0	0 310,881 1,033,890 4,518 25,590 6,982 37,090 0 1,500 0 0 1,500 0 0 0 0 0	0 379,920 1,205,832 4,518 25,590 6,982 37,090 0 894,683 0 0 0 894,683	0 69,039 171,942 0 0 0 0 893,183 0 0 893,183			
	Salaries Regular Other Compensation Related Benefits Total Personnel Services Travel Operating Services Supplies Total Operating Expenditures Professional Services Other Charges Interagency Transfers Debt Service Total Other Charges General Acquisitions Library Acquisitions Major Repairs Total Acquisitions and Major Repair	0 238,061 791,693 0 30,353 2,541 32,894 0 1,755 190,675 0 192,430 0 0 0 0 0 0 0	0 310,881 1,033,890 4,518 25,590 6,982 37,090 0 1,500 0 1,500 0 0 0 0 0 0 0 0 0	0 379,920 1,205,832 4,518 25,590 6,982 37,090 0 894,683 0 0 0 894,683	0 69,039 171,942 0 0 0 893,183 0 0 893,183 0 0 0			
	Salaries Regular Other Compensation Related Benefits Total Personnel Services Travel Operating Services Supplies Total Operating Expenditures Professional Services Other Charges Interagency Transfers Debt Service Total Other Charges General Acquisitions Library Acquisitions Major Repairs Total Acquisitions and Major Repair Function of Institutional Support Total	0 238,061 791,693 0 30,353 2,541 32,894 0 1,755 190,675 0 192,430 0	0 310,881 1,033,890 4,518 25,590 6,982 37,090 0 1,500 0 0 1,500 0 0 0 0 0	0 379,920 1,205,832 4,518 25,590 6,982 37,090 0 894,683 0 0 0 894,683	0 69,039 171,942 0 0 0 893,183 0 0 893,183 0 0 0			
	Salaries Regular Other Compensation Related Benefits Total Personnel Services Travel Operating Services Supplies Total Operating Expenditures Professional Services Other Charges Interagency Transfers Debt Service Total Other Charges General Acquisitions Library Acquisitions Library Acquisitions Major Repairs Total Acquisitions and Major Repair Function of Institutional Support Total Department of Chancellor	0 238,061 791,693 0 30,353 2,541 32,894 0 1,755 190,675 0 192,430 0 0 0 1,017,016	0 310,881 1,033,890 4,518 25,590 6,982 37,090 0 1,500 0 0 1,500 0 0 1,700 0 0 1,700	0 379,920 1,205,832 4,518 25,590 6,982 37,090 0 894,683 0 0 0 894,683	0 69,039 171,942 0 0 0 0 893,183 0 0 893,183 0 0 0 1,065,125			
	Salaries Regular Other Compensation Related Benefits Total Personnel Services Travel Operating Services Supplies Total Operating Expenditures Professional Services Other Charges Interagency Transfers Debt Service Total Other Charges General Acquisitions Library Acquisitions Library Acquisitions Major Repairs Total Acquisitions and Major Repair Function of Institutional Support Total Department of Chancellor Salaries Regular	0 238,061 791,693 0 30,353 2,541 32,894 0 1,755 190,675 0 192,430 0 0 1,017,016	0 310,881 1,033,890 4,518 25,590 6,982 37,090 0 1,500 0 1,500 0 0 0 0 0 0 0 0 0	0 379,920 1,205,832 4,518 25,590 6,982 37,090 0 894,683 0 0 0 894,683 0 0 0 2,137,605	0 69,039 171,942 0 0 0 0 0 893,183 0			
	Salaries Regular Other Compensation Related Benefits Total Personnel Services Travel Operating Services Supplies Total Operating Expenditures Professional Services Other Charges Interagency Transfers Debt Service Total Other Charges General Acquisitions Library Acquisitions Library Acquisitions Major Repairs Total Acquisitions and Major Repair Function of Institutional Support Total Department of Chancellor	0 238,061 791,693 0 30,353 2,541 32,894 0 1,755 190,675 0 192,430 0 0 0 1,017,016	0 310,881 1,033,890 4,518 25,590 6,982 37,090 0 1,500 0 0 1,500 0 0 1,700 0 0 1,700	0 379,920 1,205,832 4,518 25,590 6,982 37,090 0 894,683 0 0 0 894,683	0 69,039 171,942 0 0 0 0 893,183 0 0 893,183 0 0 0 1,065,125			

	Total Personnel Services	791,693	1,033,890	1,205,832	171,942			
	Travel	0	4,518	4,518	0			
	Operating Services	30,353	25,590	25,590	0			
	Supplies	2,541	6,982	6,982	0			
	Total Operating Expenditures	32,894	37,090	37,090	0			
	Professional Services	0	0	0	0			
	Other Charges	1,755	1,500	894,683	893,183			
	Interagency Transfers	190,675	0	0	0			
	Debt Service	0	0	0	0			
	Total Other Charges	192,430	1,500	894,683	893,183			
	General Acquisitions	0	0	0	0			
	Library Acquisitions	0	0	0	0			
	Major Repairs	0	0	0	0			
	Total Acquisitions and Major Repair	0	0	0	0			
	Department of Chancellor Total	1,017,016	1,072,480	2,137,605	1,065,125			
1621500	Chancellor-Compliance Office							
	Function of Institutional Support							
	Salaries Regular	0	0	0	0			
	Other Compensation	0	0	0	0			
	Related Benefits	0	0	0	0			
	Total Personnel Services	0	0	0	0			
	Travel	0	0	0	0			
	Operating Services	0	0	0	0			
	Supplies	379	0	0	0			
	Total Operating Expenditures	379	0	0	0			
	Professional Services	0	0	0	0			
	Other Charges	0	0	0	0			
	Interagency Transfers	0	0	0	0			
	Debt Service	0	0	0	0			
	Total Other Charges	0	0	0	0			
	General Acquisitions	0	0	0	0			
	Library Acquisitions	0	0	0	0			
	Major Repairs	0	0	0	0			
	Total Acquisitions and Major Repair	0	0	0	0			
	Function of Institutional Support Total	379	0	0	0			
	Department of Chancellor-Compliance Office							
	Salaries Regular	0	0	0	0			
	Other Compensation	0	0	0	0			
	Related Benefits	0	0	0	0			
	Total Personnel Services	0	0	0	0			
	Travel	0	0	0	0			
	Operating Services	0	0	0	0			
	Supplies	379	0	0	0			
	Total Operating Expenditures	379	0	0	0			
	Professional Services	0	0	0	0			
	Other Charges	0	0	0	0			
	Interagency Transfers	0	0	0	0			
	Debt Service	0	0	0	0			

	Total Other Charges	0	0	0	0
	General Acquisitions	0	0	0	0
	Library Acquisitions	0	0	0	0
	Major Repairs	0	0	0	0
	Total Acquisitions and Major Repair	0	0	0	0
	Department of Chancellor-Compliance Office	379	0	0	0
1625500	Vice Chancellor Clinical Serv				
	Function of Institutional Support				
	Salaries Regular	70,015	70,015	0	-70,015
	Other Compensation	0	0	0	0
	Related Benefits	30,106	30,106	0	-30,106
	Total Personnel Services	100,121	100,121	0	-100,121
	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
	Interagency Transfers	0	0	0	0
	Debt Service	0	0	0	0
	Total Other Charges	0	0	0	0
	General Acquisitions	0	0	0	0
	Library Acquisitions	0	0	0	0
	Major Repairs	0	0	0	0
	Total Acquisitions and Major Repair	0	0	0	0
	Function of Institutional Support Total	100,121	100,121	0	-100,121
	Department of Vice Chancellor Clinic				
	Salaries Regular	70,015	70,015	0	-70,015
	Other Compensation	0	0	0	0
	Related Benefits	30,106	30,106	0	-30,106
	Total Personnel Services	100,121	100,121	0	-100,121
	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
	Interagency Transfers	0	0	0	0
	Debt Service	0	0	0	0
	Total Other Charges	0	0	0	0
	General Acquisitions	0	0	0	0
	Library Acquisitions	0	0	0	0
	Major Repairs	0	0	0	0
	Total Acquisitions and Major Repair	0	0	0	0
	Department of Vice Chancellor Clinical Serv	100,121	100,121	0	-100,121
1675000	Information Services	,	,		== 3,221
2075000	Function of Institutional Support				
	Salaries Regular	161,735	176,158	187,621	11,463
	Salarico regular	101,733	1,0,130	107,021	11,105

Other Compensation	0	0	0	10.550
Related Benefits	69,546	75,748	86,306	10,558
Total Personnel Services	231,280	251,906	273,927	22,021
Travel	0	0	0	0
Operating Services	77,390	17,110	17,110	0
Supplies	16,904	100,000	100,000	0
Total Operating Expenditures	94,294	117,110	117,110	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Interagency Transfers	0	0	0	0
Debt Service	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	5,929	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repair	5,929	0	0	0
Function of Institutional Support Total	331,504	369,016	391,037	22,021
Department of Information Services	3			
Salaries Regular	161,735	176,158	187,621	11,463
Other Compensation	0	0	0	0
Related Benefits	69,546	75,748	86,306	10,558
Total Personnel Services	231,280	251,906	273,927	22,021
Travel	0	0	0	0
Operating Services	77,390	17,110	17,110	0
Supplies	16,904	100,000	100,000	0
Total Operating Expenditures	94,294	117,110	117,110	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Interagency Transfers	0	0	0	0
Debt Service	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	5,929	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repair	5,929	0	0	0
Department of Information Services Total	331,504	369,016	391,037	22,021
College of Chancellor				
Salaries Regular	785,380	969,182	1,013,533	44,351
Other Compensation	0	0	0	0
Related Benefits	337,714	416,735	466,226	49,491
Total Personnel Services	1,123,094	1,385,917	1,479,759	93,842
Travel	0	4,518	4,518	C
Operating Services	107,743	42,700	42,700	0
Supplies	19,823	106,982	106,982	0
Total Operating Expenditures	127,567	154,200	154,200	0
Professional Services	0	0	0	0
Other Charges	1,755	1,500	894,683	893,183
Interagency Transfers	190,675	0	0	0
incompany manufactor	130,073	<u> </u>	•	

Debt Service

Total Other Charges

0

192,430

0

1,500

893,183

0

0

894,683

	Total Other Onal goo	152/ 150	2,555		,
	General Acquisitions	5,929	0	0	0
	Library Acquisitions	0	0	0	0
	Major Repairs	0	0	0	0
	Total Acquisitions and Major Repair	5,929	0	0	0
	College of Chancellor Total	1,449,020	1,541,617	2,528,642	987,025
	College of Security & Community Aff	airs			
1624500	VC for Community Relations				
	Function of Institutional Support				
	Salaries Regular	168,482	167,981	174,274	6,293
	Other Compensation	0	0	0	0
	Related Benefits	72,208	72,119	79,913	7,794
	Total Personnel Services	240,690	240,100	254,187	14,087
	Travel	0	0	0	0
	Operating Services	3,566	9,500	9,500	0
	Supplies	1,355	15,337	15,337	0
	Total Operating Expenditures	4,921	24,837	24,837	0
	Professional Services	0	0	0	0
	Other Charges	1,134	0	0	0
	Interagency Transfers	0	0	0	0
	Debt Service	0	0	0	0
	Total Other Charges	1,134	0	0	0
	General Acquisitions	0	0	0	0
	Library Acquisitions	0	0	0	0
	Major Repairs	0	0	0	0
	Total Acquisitions and Major Repair	0	0	0	0
	Function of Institutional Support Total	246,745	264,937	279,024	14,087
	Department of VC for Community Re	lations			
	Salaries Regular	168,482	167,981	174,274	6,293
	Other Compensation	0	0	0	0
	Related Benefits	72,208	72,119	79,913	7,794
	Total Personnel Services	240,690	240,100	254,187	14,087
	Travel	0	0	0	0
	Operating Services	3,566	9,500	9,500	0
	Supplies	1,355	15,337	15,337	0
	Total Operating Expenditures	4,921	24,837	24,837	0
	Professional Services	0	0	0	0
	Other Charges	1,134	0	0	0
	Interagency Transfers	0	0	0	0
	Debt Service	0	0	0	0
	Total Other Charges	1,134	0	0	0
	General Acquisitions	0	0	0	0
	Library Acquisitions	0	0	0	0
	Major Repairs	0	0	0	0
	Total Acquisitions and Major Repair	0	0	0	0
	Department of VC for Community Relations	246,745	264,937	279,024	14,087
	- sparament of the for community relations	210,713	201,337	21 3,02 1	1,007

Function of Institutional Support				
Salaries Regular	1,221,099	1,510,174	1,679,350	169,176
Other Compensation	0	0	0	0
Related Benefits	322,512	494,148	518,213	24,065
Total Personnel Services	1,543,610	2,004,322	2,197,563	193,241
Travel	4,735	5,000	5,000	0
Operating Services	9,514	31,174	31,174	0
Supplies	100,812	30,287	30,287	0
Total Operating Expenditures	115,061	66,461	66,461	0
Professional Services	11	0	0	0
Other Charges	5,659	2,000	2,000	0
Interagency Transfers	0	0	0	0
Debt Service	0	0	0	0
Total Other Charges	5,670	2,000	2,000	0
General Acquisitions	64,181	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repair	64,181	0	0	0
Function of Institutional Support Total	1,728,522	2,072,783	2,266,024	193,241
Department of Campus Police				
Salaries Regular	1,221,099	1,510,174	1,679,350	169,176
Other Compensation	0	0	0	0
Related Benefits	322,512	494,148	518,213	24,065
Total Personnel Services	1,543,610	2,004,322	2,197,563	193,241
Travel	4,735	5,000	5,000	0
Operating Services	9,514	31,174	31,174	0
Supplies	100,812	30,287	30,287	0
Total Operating Expenditures	115,061	66,461	66,461	0
Professional Services	11	0	0	0
Other Charges	5,659	2,000	2,000	0
Interagency Transfers	0	0	0	0
Debt Service	0	0	0	0
Total Other Charges	5,670	2,000	2,000	0
General Acquisitions	64,181	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repair	64,181	0	0	0
Department of Campus Police Total	1,728,522	2,072,783	2,266,024	193,241
College of Security & Community A	Affairs			
Salaries Regular	1,389,581	1,678,155	1,853,624	175,469
Other Compensation	0	0	0	0
Related Benefits	394,720	566,267	598,126	31,859
Total Personnel Services	1,784,301	2,244,422	2,451,750	207,328
Travel	4,735	5,000	5,000	0
Operating Services	13,080	40,674	40,674	0
Supplies	102,167	45,624	45,624	0
Total Operating Expenditures	119,982	91,298	91,298	0
Professional Services	11	0	0	0

Other Charges

6,793

2,000

0

2,000

		· · ·	.		
	Interagency Transfers	0	0	0	0
	Debt Service	0	0	0	0
	Total Other Charges	6,803	2,000	2,000	0
	General Acquisitions	64,181	0	0	0
	Library Acquisitions	0	0	0	0
	Major Repairs	0	0	0	0
	Total Acquisitions and Major Repair	64,181	0	0	0
	College of Security & Community Affairs Total	1,975,267	2,337,720	2,545,048	207,328
	College of General Inst				
1653100	Audit Serv-Legislative Auditor				
	Function of Institutional Support				
	Salaries Regular	0	0	0	0
	Other Compensation	0	0	0	0
	Related Benefits	0	0	0	0
	Total Personnel 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	301,238	301,238
	Interagency Transfers	301,326	301,326	0	-301,326
	Debt Service	0	301,320	0	-301,320
		-	-		-
	Total Other Charges	301,326	301,326	301,238	-88
	General Acquisitions	0	0	0	0
	Library Acquisitions	0	0	0	0
	Major Repairs	0	0	0	0
	Total Acquisitions and Major Repair	0	0	0	0
	Function of Institutional Support Total	301,326	301,326	301,238	-88
	Department of Audit Serv-Legislat	ive Auditor			
	Salaries Regular	0	0	0	0
	Other Compensation	0	0	0	0
	Related Benefits	0	0	0	0
	Total Personnel 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	301,238	301,238
	Interagency Transfers	301,326	301,326	0	-301,326
	Debt Service	0	0	0	0
	Total Other Charges	301,326	301,326	301,238	-88
	General Acquisitions	0	, 0	. 0	0
	I I				
	Library Acquisitions	0	0	0	0
	Library Acquisitions Major Repairs	0	0	0	0

	Department of Audit Serv-Legislative Auditor	301,326	301,326	301,238	-88
1653200	Audit Serv-Lsu System Auditor				
	Function of Institutional Support				
	Salaries Regular	0	0	0	0
	Other Compensation	0	0	0	C
	Related Benefits	0	0	0	С
	Total Personnel Services	0	0	0	(
	Travel	0	0	0	(
	Operating Services	202	1,000	1,000	(
	Supplies	0	500	500	(
	Total Operating Expenditures	202	1,500	1,500	(
	Professional Services	0	0	0	(
	Other Charges	199,437	197,937	197,937	(
	Interagency Transfers	0	0	0	(
	Debt Service	0	0	0	(
	Total Other Charges	199,437	197,937	197,937	(
	General Acquisitions	0	0	0	(
	Library Acquisitions	0	0	0	(
	Major Repairs	0	0	0	(
	Total Acquisitions and Major Repair	0	0	0	(
	Function of Institutional Support Total	199,639	199,437	199,437	(
	Department of Audit Serv-Lsu System			227,121	
	Salaries Regular	0	0	0	(
	Other Compensation	0	0	0	(
	Related Benefits	0	0	0	(
	Total Personnel Services	0	0	0	(
	Travel	0	0	0	(
	Operating Services	202	1,000	1,000	(
	Supplies	0	500	500	(
	Total Operating Expenditures	202	1,500	1,500	(
	Professional Services	0	0	0	(
	Other Charges	199,437	197,937	197,937	(
	Interagency Transfers	0	0	0	(
	Debt Service	0	0	0	(
	Total Other Charges	199,437	197,937	197,937	(
	General Acquisitions	0	0	0	
	Library Acquisitions	0	0	-	
		0	-	0	(
	Major Repairs		0	0	(
	Total Acquisitions and Major Repair	0	0	0	
4=00.40	Department of Audit Serv-Lsu System Auditor	199,639	199,437	199,437	(
.672210	Casualty Insurance				
	Function of Institutional Support	6			
	Salaries Regular	0	0	0	(
	Other Compensation	0	0	0	(
	Related Benefits	0	0	0	(
	Total Personnel Services	0	0	0	(
	Travel	0	0	0	0
	Operating Services	0	0	0	C

	Supplies	0	0	0	C
	Total Operating Expenditures	0	0	0	C
	Professional Services	0	0	0	C
	Other Charges	0	-48,831	0	48,831
	Interagency Transfers	928,872	978,749	1,159,559	180,810
	Debt Service	0	0	0	C
	Total Other Charges	928,872	929,918	1,159,559	229,641
	General Acquisitions	0	0	0	C
	Library Acquisitions	0	0	0	C
	Major Repairs	0	0	0	(
	Total Acquisitions and Major Repair	0	0	0	(
	Function of Institutional Support Total	928,872	929,918	1,159,559	229,641
	Department of Casualty Insurance				
	Salaries Regular	0	0	0	C
	Other Compensation	0	0	0	(
	Related Benefits	0	0	0	(
	Total Personnel Services	0	0	0	(
	Travel	0	0	0	(
	Operating Services	0	0	0	
	Supplies	0	0	0	
	Total Operating Expenditures	0	0	0	
	Professional Services	0	0	0	
	Other Charges	0	-48,831	0	48,83
	Interagency Transfers	928,872		-	180,81
			978,749	1,159,559	
	Debt Service	020.072	020.018	1 150 550	220.64
	Total Other Charges	928,872	929,918	1,159,559	229,64
	General Acquisitions	0	0	0	
	Library Acquisitions	0	0	0	
	Major Repairs	0	0	0	
	Total Acquisitions and Major Repair	0	0	0	(
	Department of Casualty Insurance Total	928,872	929,918	1,159,559	229,641
1672220	Auto Liability Insurance				
	Function of Institutional Support				
	Salaries Regular	0	0	0	(
	Other Compensation	0	0	0	(
	Related Benefits	0	0	0	(
	Total Personnel Services	0	0	0	(
	Travel	0	0	0	(
	Operating Services	0	0	0	(
	Supplies	0	0	0	(
	Total Operating Expenditures	0	0	0	(
	Professional Services	0	0	0	(
	Other Charges	0	-7,218	0	7,218
	Interagency Transfers	34,318	41,536	40,680	-856
	Debt Service	0	0	0	(
	2 651 561 1165				
	Total Other Charges	34,318	34,318	40,680	6,362
		34,318 0	34,318 0	40,680 0	6,362

	Major Repairs	0	0	0				
	Total Acquisitions and Major Repair	0	0	0				
	Function of Institutional Support Total	34,318	34,318	40,680	6,36			
	Department of Auto Liability Insuran	ice						
	Salaries Regular	0	0	0				
	Other Compensation	0	0	0				
	Related Benefits	0	0	0				
	Total Personnel Services	0	0	0				
	Travel	0	0	0				
	Operating Services	0	0	0				
	Supplies	0	0	0				
	Total Operating Expenditures	0	0	0				
	Professional Services	0	0	0				
	Other Charges	0	-7,218	0	7,21			
	Interagency Transfers	34,318	41,536	40,680	-85			
	Debt Service	0	0	0				
	Total Other Charges	34,318	34,318	40,680	6,36			
	General Acquisitions	0	0	0				
	Library Acquisitions	0	0	0				
	Major Repairs	0	0	0				
	Total Acquisitions and Major Repair	0	0	0				
	Department of Auto Liability Insurance Total	34,318	34,318	40,680	6,36			
.675500	Institutional Serv-Lsu System							
	Function of Institutional Support							
	Salaries Regular	0	0	0				
	Other Compensation	0	0	0				
	Related Benefits	0	0	0				
	Total Personnel Services	0	0	0				
	Travel	0	0	0				
	Operating Services	0	0	0				
	Supplies	0	0	0				
	Total Operating Expenditures	0	0	0				
	Professional Services	0	0	0				
	Other Charges	1,226,516	1,587,235	1,313,440	-273,79			
	Interagency Transfers	0	0	0				
	Debt Service	0	0	0				
	Total Other Charges	1,226,516	1,587,235	1,313,440	-273,79			
	General Acquisitions	0	0	0				
	Library Acquisitions	0	0	0				
			0	0				
	Major Repairs	0	U					
	Major Repairs Total Acquisitions and Major Repair	0	0	0				
		-		1,313,440	-273,79			
	Total Acquisitions and Major Repair	0 1,226,516	0		-273,79			
	Total Acquisitions and Major Repair Function of Institutional Support Total	0 1,226,516	0		-273,79			
	Total Acquisitions and Major Repair Function of Institutional Support Total Department of Institutional Serv-Lsu	0 1,226,516 1 System	0 1,587,235	1,313,440	-273,79			
	Total Acquisitions and Major Repair Function of Institutional Support Total Department of Institutional Serv-Lsu Salaries Regular	1,226,516 1 System 0	0 1,587,235 0	1,313,440	-273,79			
	Total Acquisitions and Major Repair Function of Institutional Support Total Department of Institutional Serv-Lsu Salaries Regular Other Compensation	0 1,226,516 1 System 0 0	0 1,587,235 0 0	1,313,440 0 0	-273,79			

	Operating Services	0	0	0	0	
	Supplies	0	0	0	0	
	Total Operating Expenditures	0	0	0	0	
	Professional Services	0	0	0	0	
	Other Charges	1,226,516	1,587,235	1,313,440	-273,795	
	Interagency Transfers	0	0	0	0	
	Debt Service	0	0	0	0	
	Total Other Charges	1,226,516	1,587,235	1,313,440	-273,795	
	General Acquisitions	0	0	0	0	
	Library Acquisitions	0	0	0	0	
	Major Repairs	0	0	0	0	
	Total Acquisitions and Major Repair	0	0	0	0	
	Department of Institutional Serv-Lsu System	1,226,516	1,587,235	1,313,440	-273,795	
1678050	Professional Liability Insuran					
	Function of Institutional Support					
	Salaries Regular	0	0	0	0	
	Other Compensation	0	0	0	0	
	Related Benefits	0	0	0	0	
	Total Personnel 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	
	Interagency Transfers	4,914,693	4,914,693	5,092,452	177,759	
	Debt Service	0	0	0	0	
	Total Other Charges	4,914,693	4,914,693	5,092,452	177,759	
	General Acquisitions	0	0	0	0	
	Library Acquisitions	0	0	0	0	
	Major Repairs	0	0	0	0	
	Total Acquisitions and Major Repair	0	0	0	0	
	Function of Institutional Support Total	4,914,693	4,914,693	5,092,452	177,759	
	Department of Professional Liability Insuran					
	Salaries Regular	0	0	0	0	
	Other Compensation	0	0	0	0	
	Related Benefits	0	0	0	0	
	Total Personnel 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	
	Interagency Transfers	4,914,693	4,914,693	5,092,452	177,759	
	Debt Service	0	0	0	0	
	Total Other Charges	4,914,693	4,914,693	5,092,452	177,759	
	General Acquisitions	0	0	0	0	

	Related Benefits	0	0	0	0
	Other Compensation	0	0	0	0
	Salaries Regular	0	0	0	0
	Function of Institutional Support	0	0		0
1679210	Seog Matching				
4.630040	Department of Staff Benefits Unallocated Total	829,366	2,302,849	-3,126,753	-5,429,602
	Total Acquisitions and Major Repair	0	0	0	<u> </u>
	Major Repairs	0	0	0	0
	Library Acquisitions	0	0	0	0
	General Acquisitions	0	0	0	0
	Total Other Charges	1,562,307	1,553,363	1,650,099	96,736
	Debt Service	0	0	0	0
	Interagency Transfers	1,553,363	2,049,055	1,650,099	-398,956
	Other Charges	8,944	-495,692	0	495,692
	Professional Services	0	0	0	0
	Total Operating Expenditures	0	0	0	0
	Supplies Table Operating Suppositions	0	0	0	0
	Operating Services	0	0	0	0
	Travel	0	0	0	0
	Total Personnel Services	-732,941	749,486	-4,776,852	-5,526,338
	Related Benefits	-2,069,981	-722,839	-6,208,179	-5,485,340
	Other Compensation	0	0	0	0
	Salaries Regular	1,337,040	1,472,325	1,431,327	-40,998
	Department of Staff Benefits Unalloca				
	Function of Institutional Support Total	829,366	2,302,849	-3,126,753	-5,429,602
	Total Acquisitions and Major Repair	0	0	0	<u> </u>
	Major Repairs	0	0	0	0
	Library Acquisitions	0	0	0	0
	General Acquisitions	0	0	0	0
	Total Other Charges	1,562,307	1,553,363	1,650,099	96,736
	Debt Service	0	0	0	0
	Interagency Transfers	1,553,363	2,049,055	1,650,099	-398,956
	Other Charges	8,944	-495,692	0	495,692
	Professional Services	0	0	0	0
	Total Operating Expenditures	0	0	0	0
	Supplies	0	0	0	0
	Operating Services	0	0	0	0
	Travel	0	0	0	0
	Total Personnel Services	-732,941	749,486	-4,776,852	-5,526,338
	Related Benefits	-2,069,981	-722,839	-6,208,179	-5,485,340
	Other Compensation	0	0	0	0
	Salaries Regular	1,337,040	1,472,325	1,431,327	-40,998
	Function of Institutional Support	1 227 040	1 472 225	1 421 227	40.000
1678500	Staff Benefits Unallocated				
4670700	Department of Professional Liability Insuran	4,914,693	4,914,093	5,092,452	177,759
	Total Acquisitions and Major Repair	0	4,914,693	0	177.750
	Major Repairs	0	0	0	0
	Library Acquisitions				
		0	0	0	0

	Total Personnel 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	7,593	0	-7,593
	Interagency Transfers	0	0	0	0
	Debt Service	0	0	0	0
	Total Other Charges	0	7,593	0	-7,593
	General Acquisitions	0	0	0	0
	Library Acquisitions	0	0	0	0
	Major Repairs	0	0	0	0
	Total Acquisitions and Major Repair	0	0	0	0
	Function of Institutional Support Total	0	7,593	0	-7,593
	Department of Seog Matching	-	.,,,,,	•	.,
	Salaries Regular	0	0	0	0
	Other Compensation	0	0	0	0
	Related Benefits	0	0	0	0
	Total Personnel 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	7,593	0	-7,593
	Interagency Transfers	0	0	0	0
	Debt Service	0	0	0	0
	Total Other Charges	0	7,593	0	-7,593
	General Acquisitions	0	0	0	0
	Library Acquisitions	0	0	0	0
	Major Repairs				0
	Total Acquisitions and Major Repair	0	0	0	0
	Department of Seog Matching Total	0	7,593		
1696000	Property Insurance	U	7,595	0	-7,593
1030000	Function of Operation and Maintena	nce			
	Salaries Regular	0	0	0	0
	Other Compensation	0	0	0	0
	Related Benefits	0	0	0	0
	Total Personnel Services	0	0	0	0
	Travel	0	0	0	0
	Operating Services	0			0
	Supplies	0	0	0	0
	- 11				
	Total Operating Expenditures	0	0	0	0
	Professional Services	0	0	0	0
	Other Charges	0	-230,609	0	230,609
	Interagency Transfers	2,166,578	2,397,186	2,788,824	391,638
	Debt Service	0	0	0	0

	Total Other Charges	2,166,578	2,166,577	2,788,824	622,247
	General Acquisitions	0	0	0	0
	Library Acquisitions	0	0	0	0
	Major Repairs	0	0	0	0
	Total Acquisitions and Major Repair	0	0	0	0
	Function of Operation and Maintenance Total	2,166,578	2,166,577	2,788,824	622,247
	Department of Property Insurance				
	Salaries Regular	0	0	0	0
	Other Compensation	0	0	0	0
	Related Benefits	0	0	0	0
	Total Personnel 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	-230,609	0	230,609
	Interagency Transfers	2,166,578	2,397,186	2,788,824	391,638
	Debt Service	0	0	0	0
	Total Other Charges	2,166,578	2,166,577	2,788,824	622,247
	General Acquisitions	0	0	0	0
	Library Acquisitions	0	0	0	0
	Major Repairs	0	0	0	0
	Total Acquisitions and Major Repair	0	0	0	0
	Department of Property Insurance Total	2,166,578	2,166,577	2,788,824	622,247
1980001	Reserves				
	Function of Institutional Support				
	Salaries Regular	0	0	0	0
	Other Compensation	0	0	0	0
	Related Benefits	0	0	0	0
	Total Personnel 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	640,158	1,785,696	1,145,538
	Interagency Transfers	0	0	0	0
	Debt Service	0	0	0	0
	Total Other Charges	0	640,158	1,785,696	1,145,538
	General Acquisitions	0	0	0	0
	Library Acquisitions	0	0	0	0
	Major Repairs	0	0	0	0
	Total Acquisitions and Major Repair	0	0	0	0
	Function of Institutional Support Total	0	640,158	1,785,696	1,145,538
	Department of Reserves				
	Salaries Regular	0	0	0	0
	Other Compensation	0	0	0	0

	Related Benefits	0	0	0	0
	Total Personnel 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	640,158	1,785,696	1,145,538
	Interagency Transfers	0	0	0	0
	Debt Service	0	0	0	0
	Total Other Charges	0	640,158	1,785,696	1,145,538
	General Acquisitions	0	0	0	0
	Library Acquisitions	0	0	0	0
	Major Repairs	0	0	0	0
	Total Acquisitions and Major Repair	0	0	0	0
	Department of Reserves Total	0	640,158	1,785,696	1,145,538
1980003	HSC Activities	-		_,,,	
190000	Function of Institutional Support				
	Salaries Regular	3	0	0	0
	Other Compensation	0	0	0	0
	Related Benefits	1	0	0	0
	Total Personnel Services	4	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	13,338,662	4,745,261	0	-4,745,261
	Interagency Transfers	0	0	0	0
	Debt Service	0	0	0	0
	Total Other Charges	13,338,662	4,745,261	0	-4,745,261
	General Acquisitions	0	0	0	0
	Library Acquisitions	0	0	0	0
	Major Repairs	0	0	0	0
	Total Acquisitions and Major Repair	0	0	0	0
	Function of Institutional Support Total	13,338,666	4,745,261	0	-4,745,261
	Function of Scholarships and Fello	owships			
	Salaries Regular	0	0	0	0
	Other Compensation	0	0	0	0
	Related Benefits	0	0	0	0
	Total Personnel 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	122,771	81,000	122,000	41,000
	Interagency Transfers	0	0	0	0

Debt Service		0	0	0	0
Total Other Charges		122,771	81,000	122,000	41,000
General Acquisitions		0	0	0	(
Library Acquisitions		0	0	0	(
Major Repairs		0	0	0	
Total Acquisitions and Maj	or Repair	0	0	0	(
Function of Scholarships a	nd Fellowships Total	122,771	81,000	122,000	41,000
Department of HS	C Activities				
Salaries Regular		3	0	0	C
Other Compensation		0	0	0	(
Related Benefits		1	0	0	C
Total Personnel Services	'	4	0	0	C
Travel		0	0	0	C
Operating Services		0	2,338	0	-2,338
Supplies		0	0	0	0
Total Operating Expenditu	res	0	2,338	0	-2,338
Professional Services		0	0	0	C
Other Charges		13,141,859	4,826,261	122,000	-4,704,261
Interagency Transfers		0	0	0	
Debt Service		262,392	260,039	262,124	2,085
Total Other Charges		13,404,251	5,086,300	384,124	-4,702,176
General Acquisitions		0	0	0	1,7 02,17 0
Library Acquisitions		0	0	0	0
Major Repairs		0	0	0	0
Total Acquisitions and Maj	or Popair	0	0	0	0
Department of HSC Activit		13,404,256	5,088,638	384,124	-4,704,514
		13,404,230	5,066,036	304,124	-4,704,514
Function of Transf	ers	0	0	0	
Salaries Regular		0	0	0	0
Other Compensation		0	0	0	0
Related Benefits		0	0	0	0
Total Personnel Services		0	0	0	0
Travel		0	0	0	C
Operating Services		0	2,338	0	-2,338
Supplies		0	0	0	C
Total Operating Expenditu	res	0	2,338	0	-2,338
Professional Services		^	•	0	0
		0	0	0	
Other Charges		-319,574	0	0	C
			-		0
Other Charges		-319,574	0	0	
Other Charges Interagency Transfers		-319,574 0	0	0	C
Other Charges Interagency Transfers Debt Service		-319,574 0 262,392	0 0 260,039	0 0 262,124	2,085
Other Charges Interagency Transfers Debt Service Total Other Charges		-319,574 0 262,392 -57,182	0 0 260,039 260,039	0 0 262,124 262,124	2,085 2,085
Other Charges Interagency Transfers Debt Service Total Other Charges General Acquisitions		-319,574 0 262,392 -57,182	0 0 260,039 260,039	0 0 262,124 262,124 0	2,085 2,085 0
Other Charges Interagency Transfers Debt Service Total Other Charges General Acquisitions Library Acquisitions	or Repair	-319,574 0 262,392 -57,182 0	0 0 260,039 260,039 0	0 0 262,124 262,124 0 0	2,085 2,085 0
Other Charges Interagency Transfers Debt Service Total Other Charges General Acquisitions Library Acquisitions Major Repairs		-319,574 0 262,392 -57,182 0 0	0 0 260,039 260,039 0 0	0 0 262,124 262,124 0 0	2,085 2,085 0 0
Other Charges Interagency Transfers Debt Service Total Other Charges General Acquisitions Library Acquisitions Major Repairs Total Acquisitions and Maj Function of Transfers Tota	ıl	-319,574 0 262,392 -57,182 0 0 0	0 0 260,039 260,039 0 0	0 0 262,124 262,124 0 0 0	2,085 2,085 0 0
Other Charges Interagency Transfers Debt Service Total Other Charges General Acquisitions Library Acquisitions Major Repairs Total Acquisitions and Maj	ıl	-319,574 0 262,392 -57,182 0 0 0	0 0 260,039 260,039 0 0	0 0 262,124 262,124 0 0 0	2,085 2,085 0 0

Related Benefits	-2,069,980	-722,839	-6,208,179	-5,485,340
Total Personnel Services	-732,937	749,486	-4,776,852	-5,526,338
Travel	0	0	0	0
Operating Services	202	3,338	1,000	-2,338
Supplies	0	500	500	0
Total Operating Expenditures	202	3,838	1,500	-2,338
Professional Services	0	0	0	0
Other Charges	14,576,755	6,476,834	3,720,311	-2,756,523
Interagency Transfers	9,899,150	10,682,545	10,731,614	49,069
Debt Service	262,392	260,039	262,124	2,085
Total Other Charges	24,738,298	17,419,418	14,714,049	-2,705,369
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repair	0	0	0	0
College of General Inst Total	24,005,563	18,172,742	9,938,697	-8,234,045
Grand Totals				
Salaries Regular	66,919,432	70,013,576	58,420,228	-11,593,348
Other Compensation	1,414,336	1,096,854	942,053	-154,801
Related Benefits	25,569,354	28,862,758	20,299,368	-8,563,390
Total Personnel Services	93,903,122	99,973,188	79,661,649	-20,311,539
Travel	274,683	389,298	285,923	-103,375
Operating Services	13,926,991	18,396,972	19,419,421	1,022,449
Supplies	5,227,727	5,046,227	4,285,886	-760,341
Total Operating Expenditures	19,429,401	23,832,497	23,991,230	158,733
Professional Services	1,946,741	2,165,647	1,662,594	-503,053
Other Charges	25,838,644	16,452,121	25,945,466	9,493,345
Interagency Transfers	10,209,592	10,824,129	10,845,255	21,126
Debt Service	262,392	260,039	262,124	2,085
Total Other Charges	38,257,369	29,701,936	38,715,439	9,013,503
General Acquisitions	517,178	373,987	207,478	-166,509
Library Acquisitions	2,919	13,317	0	-13,317
Major Repairs	-410,652	0	0	0
Total Acquisitions and Major Repair	109,445	387,304	207,478	-179,826
Total	151,699,336	153,894,925	142,575,796	-11,319,129

Board of Regents Institution: LSU Health Sciences Center - New Orleans
Form BOR-5

Number

	i i i i i i i i i i i i i i i i i i i	Avg. value	Actual	Humber Awarded		Avg. value	Daug.
Type of Scholarships	Awarded	Per Year	2019-20	In-State	Out of State	Per Year	2020-21
Academic Type of Scholarships						1	
Athletic				-			
Band				-		+	
Foreign language				-		+	
High School						-	
Honors					-		
LASIP						+	
LPB Stipend						+	
Music Music							
Presidental Grant						+	
						+	
Presidental Education Opportunity Freshman Award/Academic Excellence							
Freshman Achievement Scholarship							
Rally							
ROTC SEOG Matching						+	
SGA							
SSIG Matching							
Summer Orientation							
University							
Total Other Scholarships							
(List Other Scholarships - Use continuation sheet if necessary).			_				_
Total Scholarships	0	\$0	0	0	1	\$0	0
Type of Fee Exemptions	1	ſ	I		I	1	I
TOPS Shortfall Recorded as Exemption							
Legislatively Established Tuition & Fee Exemptions							
Children of Deceased/Disabled Police, Deputy Sheriffs, Adult Probation/Parole Officers (17:1681.1)							
Children of Deceased/Disabled Firefighters (17:1682.1)	0	\$0	\$0	0		\$0	\$0
Children of Deceased/Disabled Sanitation Workers (17:1683.1)	0	\$0	\$0		'	5 \$0	\$0
Children of Deceased/Disabled Samilation Workers (17:1663.1) Children of Deceased/Disabled Teachers and School Employees (17:1684)				-		+	
Children of Deceased/Disabled Teachers and School Employees (17.1004) Children of Deceased/Disabled Correctional Officers (17:1685.1)						+	
Senior Citizens (17:1807)						1	
Louisiana National Guard (29:36.1)	11	\$4,462	\$49,080	11	<u> </u>	0 \$4,545	\$50,000
Hardship Waivers (17:3351)	325	\$4,462 \$1,642				0 \$4,545 0 \$2,956	
Others (List - Use continuation sheet if necessary.)] 323	\$1,042	₁ φυσυ,469	323	'I	\$2,956	φ900,092
Other Tuition & Fee Exemptions				1			
Faculty/Staff	21	\$3,313	\$69,567	22		\$4,612	\$00.050
Faculty/Staff Faculty Dependents	21	\$3,313	\$69,567	22		\$4,612	\$96,856
Others (List - Use continuation sheet if necessary.)	274	\$14,014	\$3,886,806	215		0 \$12,301	\$3,371,305
Others (List - Use continuation sheet if necessary.) Non-Resident Tuition and Fee Exemptions	2/4	\$14,014	\$3,886,806	215	6	\$12,301	\$3,3/1,305
·							
Academic Control Academic (F. Harabira)						+	
Graduate Assistantships/Fellowships						+	
Other (List - Use continuation sheet if necessary.)	201	7 100	4.500.000				4 450 050
Total Fee Exemptions	631	7,193	4,538,942	573			4,478,853
Total Scholarships and Fee Exemptions	631	7,193	4,538,942	573	6	\$7,076	4,478,853

Avg. Value

Actual

Number Awarded

Avg. Value

Budg.

Board of Regents Form BOR-5

Institution:

LSU Health Sciences Center - New Orleans

Schedule of Unrestricted Scholarships & Fee Exemptions

	Number	Avg. Value	Actual	Number Awarded		Avg. Value	Budg.
	Awarded	Per Year	2019-20	In-State	Out of State	Per Year	2020-21
Type of Fee Exemptions (Continuation)							
Other Tuition & Fee Exemptions							
Others:							
Board of Supervisors	42	\$8,451	\$354,928	41	1	\$9,058	\$380,435
Graduate Studies	59	\$9,678	\$571,025	39	20	\$9,808	\$578,665
Legacy Non-Resident (Sons/Daughters of LSL	0	\$0	\$0	0	0	\$0	\$0
Children/Spouses of Deceased Veterans	6	\$12,282	\$73,692	6	0	\$12,000	\$72,000
Dental Advanced Education	0	\$0	\$0	0	0	\$0	\$0
Disadvantaged Medical (Cultural Diversity)	38	\$7,316	\$278,000	38	0	\$5,789	\$220,000
Public Health Fee Exemptions	29	\$10,981	\$318,449	19	10	\$10,517	\$305,000
Public Health Fee Stipends	0	\$0	\$0	0	0	\$0	\$0
Nursing Students	21	\$5,601	\$117,614	12	9	\$6,190	\$130,000
Non Resident Military	0	\$0	\$0	0	0	\$0	\$0
Common Market	1	\$10,703	\$10,703	0	1	\$10,705	\$10,705
MD/PHD Program Fee Exemptions	42	\$26,123	\$1,097,180	23	19	\$23,571	\$990,000
MD/PHD Program Stipends	0	\$3,951	\$165,930	0	0	\$0	\$0
Rural Track Program	30	\$27,309	\$866,127	30	0	\$20,667	\$620,000
Medical Students	6	\$5,526	\$33,158	7	0	\$10,750	\$64,500
Others (Total)	274	\$14,014	\$3,886,806	215	60	\$12,301	\$3,371,305

Board	d of	Reg	ents
Form	во	R-5A	

Institution:

Louisiana State Univresity Health Sciences Center - New Orleans

5% Needs Based Assistance Funds

	Number	Avg. Value	Actual	Number Awarded		Avg. Value	Budg.
Program Description ncluded in hardship waivers	gram Description Awarded Per Year 2019-20 In-S		In-State	Out of State	Per Year	2020-21	
ncluded in hardship waivers							
				_			
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				1			

Board of Regents

Form BOR-6 Institution: LSU Health Sciences Center - New Orleans

Schedule of Professional Services

	Actual	Budgeted	Budgeted
DESCRIPITION	2019-20	2019-20	2020-21
Accounting & Auditing	\$0	\$0	\$0
Mangement Consulting	\$0	\$0	\$0
Engineering & Architectural	\$0	\$0	\$0
Legal	\$0	\$7,692	\$3,500
Medical & Dental	\$21,997	\$2,000	\$2,000
Veterinary	\$0	\$0	\$0
Professional Travel	\$0	\$0	\$0
Information Technology	\$0	\$0	\$0
Other Professional Services	\$1,924,744	\$2,155,955	\$1,657,094
Total Professional Services	\$1,946,741	\$2,165,647	\$1,662,594

Anatomical Services	\$310	\$204,662	\$0
Tumor Registry & Cancer Screening Services	\$730,147	\$730,129	\$730,130
Cancer Prevention and Control Services	\$326,124	\$306,415	\$0
AHEC Services	\$699,178	\$710,000	\$710,000
Guest Lecturers and Instructors	\$168,955	\$204,749	\$216,964
Total Other Professional Services	\$1,924,714	\$2,155,955	\$1,657,094

Form BOR-7

Institution:

Report or	n Special	Funds

Building Use Fees or Fees Used Specifically for Educational and General Capital Purposes:	
	Estimated Revenues
Fund Balance 6/30/19	
Revenues in FY 2019-20	
Total Revenues Available for FY 2019-20	
Less Funds Expended in FY 2019-20 Projected Revenue Available for FY 2020-21	
Less Previous Commitments	
Estimated Amount Available for FY 2020-21 Projects & Operations	
Name & Brief Description of Anticipated Projects	Estimated Cost
1.	
2.	
3.	
4.	
5.	
Use Continuation Sheet if Necessary.	
B. Berline Free & Browner	Follow to d Bourses
II. Parking Fees & Revenues:	Estimated Revenues
Fund Balance 6/30/19	
Revenues in FY 2019-20	
Total Revenues Available for FY 2019-20	
Less Funds Expended in FY 2019-20	+
Projected Revenue Available for FY 2020-21	
Less Previous Commitments	
Estimated Amount Available for FY 2020-21 Projects & Operations	
Name & Brief Description of Anticipated Projects	Estimated Cost
1.	
2.	
3.	
4.	
5.	
Use Continuation Sheet if Necessary.	
III. Student Technology Fees - ACT 1450 of 1997:	Estimated Revenues
Fund Balance 6/30/19	\$1,208,20
Revenues in FY 2019-20	\$420,97
Total Revenues Available for FY 2019-20	\$1,629,18
Less Funds Expended in FY 2019-20	\$453,56
Projected Revenue Available for FY 2020-21 Less Previous Commitments	\$1,175,61 \$
Estimated Amount Available for FY 2020-21 Projects & Operations	\$1,175,61
Estimated Amount Available for 1 2020-21 Projects & Operations	ψ1,173,01
Name & Brief Description of Anticipated Projects	Estimated Cost
Up to Date Access for L3s and L4s (SOM)	\$40,88
USMLE World Step 1 Qbank questions for L2s (SOM)	\$45,81
USMLE World Step 2 Qbank questions for L3s (SOM)	\$39,09
Questionmark Software (SOM)	\$7,87
S. Survey Monkey (2 memberships) (SOM) Use Continuation Sheet if Necessary.	\$63
5. Survey Monkey (2 memberships) (SOM)	
5. Survey Monkey (2 memberships) (SOM)	
Survey Monkey (2 memberships) (SOM) Use Continuation Sheet if Necessary.	\$63
Survey Monkey (2 memberships) (SOM) Use Continuation Sheet if Necessary. IV. Surplus Funds - RS 17:3386 Fund Balance 6/30/19	\$63
5. Survey Monkey (2 memberships) (SOM) Use Continuation Sheet if Necessary. IV. Surplus Funds - RS 17:3386 Fund Balance 6/30/19 Revenues in FY 2019-20	\$63 Estimated Revenues
5. Survey Monkey (2 memberships) (SOM) Use Continuation Sheet if Necessary. IV. Surplus Funds - RS 17:3386 Fund Balance 6/30/19 Revenues in FY 2019-20 Total Revenues Available for FY 2019-20	\$63
5. Survey Monkey (2 memberships) (SOM) Use Continuation Sheet if Necessary. IV. Surplus Funds - RS 17:3386 Fund Balance 6/30/19 Revenues in FY 2019-20 Total Revenues Available for FY 2019-20 Less Funds Expended in FY 2019-20	\$63 Estimated Revenues
5. Survey Monkey (2 memberships) (SOM) Use Continuation Sheet if Necessary. IV. Surplus Funds - RS 17:3386 Fund Balance 6/30/19 Revenues in FY 2019-20 Total Revenues Available for FY 2019-20 Less Funds Expended in FY 2019-20 Projected Revenue Available for FY 2020-21	\$63 Estimated Revenues
5. Survey Monkey (2 memberships) (SOM) Use Continuation Sheet if Necessary. IV. Surplus Funds - RS 17:3386 Fund Balance 6/30/19 Revenues in FY 2019-20 Total Revenues Available for FY 2019-20 Less Funds Expended in FY 2019-20 Projected Revenue Available for FY 2020-21 Less Previous Commitments	Estimated Revenues
5. Survey Monkey (2 memberships) (SOM) Use Continuation Sheet if Necessary. IV. Surplus Funds - RS 17:3386 Fund Balance 6/30/19 Revenues in FY 2019-20 Total Revenues Available for FY 2019-20 Less Funds Expended in FY 2019-20 Projected Revenue Available for FY 2020-21	\$63 Estimated Revenues
5. Survey Monkey (2 memberships) (SOM) Use Continuation Sheet if Necessary. IV. Surplus Funds - RS 17:3386 Fund Balance 6/30/19 Revenues in FY 2019-20 Total Revenues Available for FY 2019-20 Less Funds Expended in FY 2019-20 Projected Revenue Available for FY 2020-21 Less Previous Commitments Estimated Amount Available for FY 2020-21 Projects & Operations	Estimated Revenues
5. Survey Monkey (2 memberships) (SOM) Use Continuation Sheet if Necessary. IV. Surplus Funds - RS 17:3386 Fund Balance 6/30/19 Revenues in FY 2019-20 Total Revenues Available for FY 2019-20 Less Funds Expended in FY 2019-20 Projected Revenue Available for FY 2020-21 Less Previous Commitments	Estimated Revenues
5. Survey Monkey (2 memberships) (SOM) Use Continuation Sheet if Necessary. IV. Surplus Funds - RS 17:3386 Fund Balance 6/30/19 Revenues in FY 2019-20 Total Revenues Available for FY 2019-20 Less Funds Expended in FY 2019-20 Projected Revenue Available for FY 2020-21 Less Previous Commitments Estimated Amount Available for FY 2020-21 Projects & Operations Name & Brief Description of Anticipated Projects 1.	Estimated Revenues
5. Survey Monkey (2 memberships) (SOM) Use Continuation Sheet if Necessary. IV. Surplus Funds - RS 17:3386 Fund Balance 6/30/19 Revenues in FY 2019-20 Total Revenues Available for FY 2019-20 Less Funds Expended in FY 2019-20 Projected Revenue Available for FY 2020-21 Less Previous Commitments Estimated Amount Available for FY 2020-21 Projects & Operations Name & Brief Description of Anticipated Projects 1.	Estimated Revenues
5. Survey Monkey (2 memberships) (SOM) Use Continuation Sheet if Necessary. IV. Surplus Funds - RS 17:3386 Fund Balance 6/30/19 Revenues in FY 2019-20 Total Revenues Available for FY 2019-20 Less Funds Expended in FY 2019-20 Projected Revenue Available for FY 2020-21 Less Previous Commitments Estimated Amount Available for FY 2020-21 Projects & Operations Name & Brief Description of Anticipated Projects 1. 2. 3.	Estimated Revenues
5. Survey Monkey (2 memberships) (SOM) Use Continuation Sheet if Necessary. IV. Surplus Funds - RS 17:3386 Fund Balance 6/30/19 Revenues in FY 2019-20 Total Revenues Available for FY 2019-20 Less Funds Expended in FY 2019-20 Projected Revenue Available for FY 2020-21 Less Previous Commitments Estimated Amount Available for FY 2020-21 Projects & Operations Name & Brief Description of Anticipated Projects 1.	Estimated Revenues
5. Survey Monkey (2 memberships) (SOM) Use Continuation Sheet if Necessary. IV. Surplus Funds - RS 17:3386 Fund Balance 6/30/19 Revenues in FY 2019-20 Total Revenues Available for FY 2019-20 Less Funds Expended in FY 2019-20 Projected Revenue Available for FY 2020-21 Less Previous Commitments Estimated Amount Available for FY 2020-21 Projects & Operations Name & Brief Description of Anticipated Projects 1. 2. 3. 4.	Estimated Revenues
5. Survey Monkey (2 memberships) (SOM) Use Continuation Sheet if Necessary. IV. Surplus Funds - RS 17:3386 Fund Balance 6/30/19 Revenues in FY 2019-20 Total Revenues Available for FY 2019-20 Less Funds Expended in FY 2019-20 Projected Revenue Available for FY 2020-21 Less Previous Commitments Estimated Amount Available for FY 2020-21 Projects & Operations Name & Brief Description of Anticipated Projects 1. 2. 3.	Estimated Revenues
5. Survey Monkey (2 memberships) (SOM) Use Continuation Sheet if Necessary. IV. Surplus Funds - RS 17:3386 Fund Balance 6/30/19 Revenues in FY 2019-20 Total Revenues Available for FY 2019-20 Less Funds Expended in FY 2019-20 Projected Revenue Available for FY 2020-21 Less Previous Commitments Estimated Amount Available for FY 2020-21 Projects & Operations Name & Brief Description of Anticipated Projects 1. 2. 3. 4. 5.	Estimated Revenues
5. Survey Monkey (2 memberships) (SOM) Use Continuation Sheet if Necessary. IV. Surplus Funds - RS 17:3386 Fund Balance 6/30/19 Revenues in FY 2019-20 Total Revenues Available for FY 2019-20 Less Funds Expended in FY 2019-20 Projected Revenue Available for FY 2020-21 Less Previous Commitments Estimated Amount Available for FY 2020-21 Projects & Operations Name & Brief Description of Anticipated Projects 1. 2. 3. 4. 5. Use Continuation Sheet if Necessary. V. Building Use Fee - Act 426 of 2013 Regular Session	Estimated Revenues Estimated Cost Estimated Revenues
5. Survey Monkey (2 memberships) (SOM) Use Continuation Sheet if Necessary. IV. Surplus Funds - RS 17:3386 Fund Balance 6/30/19 Revenues in FY 2019-20 Total Revenues Available for FY 2019-20 Less Funds Expended in FY 2019-20 Projected Revenue Available for FY 2020-21 Less Previous Commitments Estimated Amount Available for FY 2020-21 Projects & Operations Name & Brief Description of Anticipated Projects 1. 2. 3. 4. 5. Use Continuation Sheet if Necessary. V. Building Use Fee - Act 426 of 2013 Regular Session Fund Balance 6/30/19	Estimated Revenues Estimated Cost Estimated Revenues Estimated Revenues
5. Survey Monkey (2 memberships) (SOM) Use Continuation Sheet if Necessary. IV. Surplus Funds - RS 17:3386 Fund Balance 6/30/19 Revenues in FY 2019-20 Total Revenues Available for FY 2019-20 Less Funds Expended in FY 2019-20 Projected Revenue Available for FY 2020-21 Less Previous Commitments Estimated Amount Available for FY 2020-21 Projects & Operations Name & Brief Description of Anticipated Projects 1. 2. 3. 4. 5. Use Continuation Sheet if Necessary. V. Building Use Fee - Act 426 of 2013 Regular Session Fund Balance 6/30/19 Revenues in FY 2019-20	Estimated Revenues Estimated Cost Estimated Revenues S494,72 \$311,55
5. Survey Monkey (2 memberships) (SOM) Use Continuation Sheet if Necessary. IV. Surplus Funds - RS 17:3386 Fund Balance 6/30/19 Revenues in FY 2019-20 Total Revenues Available for FY 2019-20 Less Funds Expended in FY 2019-20 Projected Revenue Available for FY 2020-21 Less Previous Commitments Estimated Amount Available for FY 2020-21 Projects & Operations Name & Brief Description of Anticipated Projects 1. 2. 3. 4. 5. Use Continuation Sheet if Necessary. V. Building Use Fee - Act 426 of 2013 Regular Session Fund Balance 6/30/19 Revenues in FY 2019-20 Total Revenues Available for FY 2019-20	Estimated Revenues Estimated Cost Estimated Revenues Estimated Revenues \$494,72 \$311,55 \$806,27
5. Survey Monkey (2 memberships) (SOM) Use Continuation Sheet if Necessary. IV. Surplus Funds - RS 17:3386 Fund Balance 6/30/19 Revenues in FY 2019-20 Total Revenues Available for FY 2019-20 Less Funds Expended in FY 2019-20 Projected Revenue Available for FY 2020-21 Less Previous Commitments Estimated Amount Available for FY 2020-21 Projects & Operations Name & Brief Description of Anticipated Projects 1. 2. 3. 4. 5. Use Continuation Sheet if Necessary. V. Building Use Fee - Act 426 of 2013 Regular Session Fund Balance 6/30/19 Revenues in FY 2019-20 Total Revenues Available for FY 2019-20 Less Funds Expended in FY 2019-20 Less Funds Expended in FY 2019-20	Estimated Revenues Estimated Cost Estimated Cost Estimated Revenues \$494,72 \$311,55 \$806,27
5. Survey Monkey (2 memberships) (SOM) Use Continuation Sheet if Necessary. IV. Surplus Funds - RS 17:3386 Fund Balance 6/30/19 Revenues in FY 2019-20 Total Revenues Available for FY 2019-20 Less Funds Expended in FY 2019-20 Projected Revenue Available for FY 2020-21 Less Previous Commitments Estimated Amount Available for FY 2020-21 Projects & Operations Name & Brief Description of Anticipated Projects 1. 2. 3. 4. 5. Use Continuation Sheet if Necessary. V. Building Use Fee - Act 426 of 2013 Regular Session Fund Balance 6/30/19 Revenues in FY 2019-20 Total Revenues Available for FY 2019-20 Less Funds Expended in FY 2019-20 Projected Revenue Available for FY 2020-21	Estimated Revenues Estimated Cost Estimated Revenues Estimated Revenues \$494,72 \$311,55 \$806,27 \$\$806,27
5. Survey Monkey (2 memberships) (SOM) Use Continuation Sheet if Necessary. IV. Surplus Funds - RS 17:3386 Fund Balance 6/30/19 Revenues in FY 2019-20 Total Revenues Available for FY 2019-20 Less Funds Expended in FY 2019-20 Projected Revenue Available for FY 2020-21 Less Previous Commitments Estimated Amount Available for FY 2020-21 Projects & Operations Name & Brief Description of Anticipated Projects 1. 2. 3. 4. 5. Use Continuation Sheet if Necessary. V. Building Use Fee - Act 426 of 2013 Regular Session Fund Balance 6/30/19 Revenues in FY 2019-20 Total Revenues Available for FY 2019-20 Less Funds Expended in FY 2019-20 Projected Revenue Available for FY 2020-21 Less Previous Commitments	Estimated Revenues Estimated Cost Estimated Revenues Estimated Revenues \$494,72 \$311,55 \$806,27 \$806,27
5. Survey Monkey (2 memberships) (SOM) Use Continuation Sheet if Necessary. IV. Surplus Funds - RS 17:3386 Fund Balance 6/30/19 Revenues in FY 2019-20 Total Revenues Available for FY 2019-20 Less Funds Expended in FY 2019-20 Projected Revenue Available for FY 2020-21 Less Previous Commitments Estimated Amount Available for FY 2020-21 Projects & Operations Name & Brief Description of Anticipated Projects 1. 2. 3. 4. 5. Use Continuation Sheet if Necessary. V. Building Use Fee - Act 426 of 2013 Regular Session Fund Balance 6/30/19 Revenues in FY 2019-20 Total Revenues Available for FY 2019-20 Less Funds Expended in FY 2019-20 Less Funds Expended in FY 2019-20 Projected Revenue Available for FY 2020-21	Estimated Revenues Estimated Cost Estimated Revenues Estimated Revenues \$494,72 \$311,55 \$806,27 \$\$806,27
5. Survey Monkey (2 memberships) (SOM) Use Continuation Sheet if Necessary. IV. Surplus Funds - RS 17:3386 Fund Balance 6/30/19 Revenues in FY 2019-20 Total Revenues Available for FY 2019-20 Less Funds Expended in FY 2019-20 Projected Revenue Available for FY 2020-21 Less Previous Commitments Estimated Amount Available for FY 2020-21 Projects & Operations Name & Brief Description of Anticipated Projects 1. 2. 3. 4. 5. Use Continuation Sheet if Necessary. V. Building Use Fee - Act 426 of 2013 Regular Session Fund Balance 6/30/19 Revenues in FY 2019-20 Total Revenues Available for FY 2019-20 Less Funds Expended in FY 2019-20 Projected Revenue Available for FY 2020-21 Projects & Operations	Estimated Revenues Estimated Cost Estimated Revenues S494,72 \$311,55 \$806,27 \$806,27 \$806,27
5. Survey Monkey (2 memberships) (SOM) Use Continuation Sheet if Necessary. IV. Surplus Funds - RS 17:3386 Fund Balance 6/30/19 Revenues in FY 2019-20 Total Revenues Available for FY 2019-20 Less Funds Expended in FY 2019-20 Projected Revenue Available for FY 2020-21 Less Previous Commitments Estimated Amount Available for FY 2020-21 Projects & Operations Name & Brief Description of Anticipated Projects 1. 2. 3. 4. 5. Use Continuation Sheet if Necessary. V. Building Use Fee - Act 426 of 2013 Regular Session Fund Balance 6/30/19 Revenues in FY 2019-20 Total Revenues Available for FY 2019-20 Less Funds Expended in FY 2019-20 Less Funds Expended in FY 2019-20 Less Funds Expended in FY 2019-20 Less Previous Commitments Estimated Amount Available for FY 2020-21 Projects & Operations	Estimated Revenues Estimated Cost Estimated Revenues Estimated Revenues \$494,72 \$311,55 \$806,27 \$806,27 \$806,27 Estimated Cost
5. Survey Monkey (2 memberships) (SOM) Use Continuation Sheet if Necessary. IV. Surplus Funds - RS 17:3386 Fund Balance 6/30/19 Revenues in FY 2019-20 Total Revenues Available for FY 2019-20 Less Funds Expended in FY 2019-20 Projected Revenue Available for FY 2020-21 Less Previous Commitments Estimated Amount Available for FY 2020-21 Projects & Operations Name & Brief Description of Anticipated Projects 1. 2. 3. 4. 5. Use Continuation Sheet if Necessary. V. Building Use Fee - Act 426 of 2013 Regular Session Fund Balance 6/30/19 Revenues in FY 2019-20 Total Revenues Available for FY 2020-21 Less Funds Expended in FY 2019-20 Projected Revenue Available for FY 2020-21 Projects & Operations	Estimated Revenues Estimated Cost Estimated Revenues S494,72 \$311,55 \$806,27 \$806,27 \$806,27
5. Survey Monkey (2 memberships) (SOM) Use Continuation Sheet if Necessary. IV. Surplus Funds - RS 17:3386 Fund Balance 6/30/19 Revenues in FY 2019-20 Total Revenues Available for FY 2019-20 Less Funds Expended in FY 2019-20 Projected Revenue Available for FY 2020-21 Less Previous Commitments Estimated Amount Available for FY 2020-21 Projects & Operations Name & Brief Description of Anticipated Projects 1. 2. 3. 4. 5. Use Continuation Sheet if Necessary. V. Building Use Fee - Act 426 of 2013 Regular Session Fund Balance 6/30/19 Revenues in FY 2019-20 Total Revenues Available for FY 2019-20 Less Funds Expended in FY 2019-20 Projected Revenue Available for FY 2020-21 Projects & Operations Same & Sprief Description of Anticipated Projects Less Funds Expended in FY 2019-20 Projected Revenue Available for FY 2020-21 Less Previous Commitments Estimated Amount Available for FY 2020-21 Projects & Operations Name & Brief Description of Anticipated Projects 1. CALS - Renovation of ILH	Estimated Revenues Estimated Cost Estimated Revenues Estimated Revenues \$494,72 \$311,55 \$806,27 \$806,27 \$806,27 Estimated Cost
5. Survey Monkey (2 memberships) (SOM) Use Continuation Sheet if Necessary. IV. Surplus Funds - RS 17:3386 Fund Balance 6/30/19 Revenues in FY 2019-20 Total Revenues Available for FY 2019-20 Less Funds Expended in FY 2019-20 Projected Revenue Available for FY 2020-21 Less Previous Commitments Estimated Amount Available for FY 2020-21 Projects & Operations Name & Brief Description of Anticipated Projects 1. 2. 3. 4. 5. Use Continuation Sheet if Necessary. V. Building Use Fee - Act 426 of 2013 Regular Session Fund Balance 6/30/19 Revenues in FY 2019-20 Total Revenues Available for FY 2020-21 Less Funds Expended in FY 2019-20 Less Funds Expended in FY 2019-20 Less Previous Commitments Estimated Amount Available for FY 2020-21 Projects & Operations	Estimated Revenues Estimated Cost Estimated Revenues Estimated Revenues \$494,72 \$311,55 \$806,27 \$806,27 \$806,27 Estimated Cost
5. Survey Monkey (2 memberships) (SOM) Use Continuation Sheet if Necessary. IV. Surplus Funds - RS 17:3386 Fund Balance 6/30/19 Revenues in FY 2019-20 Total Revenues Available for FY 2019-20 Less Funds Expended in FY 2019-20 Projected Revenue Available for FY 2020-21 Less Previous Commitments Estimated Amount Available for FY 2020-21 Projects & Operations Name & Brief Description of Anticipated Projects 1. 2. 3. 4. 5. Use Continuation Sheet if Necessary. V. Building Use Fee - Act 426 of 2013 Regular Session Fund Balance 6/30/19 Revenues in FY 2019-20 Total Revenues Available for FY 2019-20 Less Funds Expended in FY 2019-20 Projected Revenue Available for FY 2020-21 Less Previous Commitments Estimated Amount Available for FY 2020-21 Less Previous Commitments Estimated Amount Available for FY 2020-21 Projects & Operations	Estimated Revenues Estimated Cost Estimated Revenues Estimated Revenues \$494,72 \$311,55 \$806,27 \$806,27 \$806,27 Estimated Cost

Board of Regents Form BOR-7 Report on Special Funds

Institution:

LSU Health Sciences Center - New Orleans

III. Student Technology Fees - ACT 1450 of 1997 (CONTINUATION):	
Name & Brief Description of Anticipated Projects	Estimated Cost
Subtotal of Estimated Costs from Page 1 (1-5)	\$134,306
6. Motic Dual Headed Microscope (SOD)	\$3,700
7. 2 Ivoclar Programat P310 Ceramic Furnace (SOD)	\$9,000
8. eHuman 3D Teaching Modules (software) (SOD)	\$6,368
9. Adult DXTTTR Manikins (SOD)	\$31,612
10. SprintRay Pro 95 DLP Printer (SOD)	\$5,500
11. 2 Implant Design Spec Dell Computers (SOD)	\$7,800
12. Software Expenses for computer lab (SPH)	\$3,000
13. Hybrid Learning Incidentals (SPH)	\$5,000
14. Add 4 Mediasite Classrooms PT, OT (SOAHP)	\$50,000
15. Enhanced Data Collections (SOAHP)	\$30,000
16. Learning Resource Labs (SOAHP)	\$25,000
17. Zoom Cameras and microphones (new) for classrooms 12 (SOAHP)	\$12,000
18. E-value Software & Web Application (Est. 915 Students @ \$70.0/Student) (SON)	\$66,338
19. Non-Warranty repairs for METIVISION (SON)	\$7,500
20. Replacement of Computer Workstations: NSTC Exam Room, Student Areas & Classroom (15 @ \$2,500) (SON	\$37,500
21. Zoom Videoconference Software [Replaced Adobe Connect (SON)	\$1,500
22. Contingent Repairs on Simulators & Hospital Lab Equipment (SON)	\$50,000
23. Non-warranty- Vendor Site Visit Repair Costs (SON)	\$10,000
24. Intranet Site Licenses on Student Video Streaming_replaced VHS Educ. Tapes (SON)	\$10,000
25. Replacements items on Human Models ("NSTC" Nursing Skills & Tech. Center) (SON)	\$15,000
26. Warranties for Adult, Ped, Baby & ECS Simulators (NSTC) (SON)	\$50,000
27. Maintenance on Hospital & Anesthesia Equipment (NSTC) (SON)	\$35,000
28. Cost-sharing of Student RX Dispensing Equipment & S/W (SON)	\$25,000
29. AccoustiComm_Yearly Calibrations of 9 Audiometers (SON)	\$2,550
30. Network Wiring, Misc. & add'l Computer Equipment (SON)	\$17,539
31. Poster Printer (GS)	\$16,000

Board of Regents Form BOR-8

Auxiliary Enterprise Operations

Married Married Student Student Cafeterias Cafeterias **Post Office Post Office** Housing Housing **Bookstore** Bookstore 2019-20 2020-21 2019-20 2020-21 2019-20 2020-21 2019-20 2020-21 \$979,053 \$1,030,419 \$5,819,959 \$6,011,355 Revenues **Expenditures** Salaries \$468,950 \$364,390 \$726,408 \$770,814 Other Compensation \$8,403 \$0 \$13,526 \$27,698 \$172,513 Related Benefits \$150,053 \$316,599 \$334,636 **Total Personal Services** \$641,463 \$0 \$0 \$0 \$0 \$1,056,533 \$1,133,148 \$522,845 Travel \$0 \$0 \$0 \$0 Operating Services \$124,722 \$197,184 \$101,488 \$206,818 Supplies \$76,433 \$65,736 \$42,686 \$50,403 Merchandise for Resale \$4,095,833 \$910,962 \$965,917 \$4,304,431 Professional Services \$131 \$0 \$46 \$0 \$4,505 Other Charges \$2,713 \$7,500 \$3,422 Capital Outlay \$15,455 \$24,220 \$0 Debt Service \$0 \$0 \$0 Interagency Transfers \$2,515 \$3,237 \$6,040 \$7,775 **Total Expenditures** \$1,617,086 \$1,824,030 \$0 \$0 \$0 \$0 \$5,619,975 \$5,513,068 -\$793,611 \$0 \$0 \$498,287 Revenues in Excess of Expenditures -\$638,033 \$0 \$0 \$199.984

Institution: LSU Health Sciences Center - New Orleans

Board of Regents Form BOR-8

Auxiliary Enterprise Operations

Institution: LSU Health Sciences Center - New Orleans

	Student Center 2019-20	Student Center 2020-21	Total Dormitories 2019-20	Total Dormitories 2020-21	Parking 2019-20	Parking 2020-21	HSC Stores 2019-20	HSC Stores 2020-21
Revenues			\$1,776,915	\$2,264,157	\$1,421,360	\$1,752,123	\$3,289,830	\$3,752,126
Expenditures								
Salaries			\$214,021	\$251,535	\$206,238	\$204,311	\$292,455	\$282,699
Other Compensation			\$35,868	\$19,082	\$7,896	\$10,639	\$0	\$0
Related Benefits			\$95,773	\$105,040	\$86,582	\$84,843	\$125,506	\$121,914
Total Personal Services	\$0	\$0	\$345,662	\$375,657	\$300,715	\$299,793	\$417,961	\$404,613
Travel			\$0	\$0	\$0	\$0	\$0	\$0
Operating Services			\$831,781	\$875,159	\$288,421	\$314,066	\$188,443	\$204,663
Supplies			\$112,197	\$98,235	\$223,983	\$269,386	\$927,420	\$28,120
Merchandise for Resale			\$0	\$0	\$17,230	\$0	\$3,186,710	\$3,216,787
Professional Services			\$137	\$0	\$0	\$0	\$0	\$0
Other Charges			\$8,543	\$6,590	-\$30,113	\$92,667	\$0	\$0
Capital Outlay			\$0	\$0	\$0	\$124,929	\$0	\$20,810
Debt Service			\$576,999	\$588,279	\$163,391	\$166,583	\$0	\$0
Interagency Transfers			\$61,516	\$79,183	\$86,292	\$139,659	\$0	\$0
Total Expenditures	\$0	\$0	\$1,936,835	\$2,023,103	\$1,049,918	\$1,407,083	\$4,720,534	\$3,874,993
Revenues in Excess of Expenditures	\$0	\$0	-\$159,920	\$241,054	\$371,442	\$345,040	-\$1,430,704	-\$122,867

Board of Regents Form BOR-8

Auxiliary Enterprise Operations

Grand Grand

Institution: LSU Health Sciences Center - New Orleans

	Other	Other	Other	Other	Other	Other	Total	Total
	2019-20	2020-21	2019-20	2020-21	2019-20	2020-21	2019-20	2020-21
Revenues							\$13,287,117	\$14,810,180
Expenditures								
Salaries							\$1,803,511	\$1,978,309
Other Compensation							\$65,693	\$57,419
Related Benefits							\$774,513	\$818,946
Total Personal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$2,643,717	\$2,854,674
Travel							\$0	\$0
Operating Services							\$1,616,950	\$1,715,794
Supplies							\$1,382,718	\$511,880
Merchandise for Resale							\$8,419,332	\$8,278,537
Professional Services							\$313	\$0
Other Charges							-\$15,435	
Capital Outlay							\$0	\$185,414
Debt Service							\$740,389	\$754,862
Interagency Transfers							\$156,363	\$229,854
Total Expenditures	\$0	\$0	\$0	\$0	\$0	\$0	\$14,944,348	\$14,642,277
Revenues in Excess of Expenditures	\$0	\$0	\$0	\$0	\$0	\$0	-\$1,657,231	\$167,903

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

Summary Request for Budgeted Positions

Rank Type	Position Count	FTE	Operating Budget Salary	Operating Budget Benefits	All Other Salany	All Other Benefite
FULL-TIME	Fosition Count	FIE	Operating Budget Salary	Operating Budget Bellents	All Other Salary	All Other Bellents
President	0	0	0	0	0	0
Senior Level Administrator	10	10	· · · · · · · · · · · · · · · · · · ·	946,331	1,188,292	546,614
Professor	180	180	7,076,853	2,438,142	21,739,921	5,289,452
Associate Professor	256	256	6,589,032	2,410,850	20,029,847	4,968,206
Assistant Professor	329	329	5,972,300	2,185,195	22,776,236	5,714,804
Instructor	77	77	3,804,456	1,392,006	1,996,565	500,960
Librarian (w/o Faculty Rank)	0	0	0	0	0	0
Teaching Associate	0	0	0	0	0	0
Research Associate	145	145	449,459	164,452	7,309,336	1,833,992
Library Associate	10	10	309,902	113,390	72,990	18,314
Lecturer	0	0	0	0	0	0
Graduate Assistants	0	0	0	0	0	0
Adjunct Faculty	0	0	0	0	0	0
Other Unclassified	570	570	16,551,945	6,013,750	23,515,081	5,874,558
Classified Employees	396	396	9,929,400	3,633,052	3,469,320	870,490
Technical College Instructor	0	0	0	0	0	0
Technical College Administrator	0	0	0	0	0	0
Technical College Other Professional	0	0	0	0	0	0
Subtotal Full-Time Positions	1,973	1,973	52,740,589	19,297,168	102,097,588	25,617,390
Full-Time Funded Vacant Positions	209	209	865,156	316,551	7,116,800	1,785,682
Pay Plan Reserves Total			388,306	142,077	756,271	189,756
Total Full Time Funded Positions	2,182	2,182	53,994,051	19,755,796	109,970,659	27,592,828
PART - TIME						
Professor	27	14	61,507	22,505	1,943,347	487,607
Associate Professor	42	20	165,111	60,411	1,619,874	406,444
Assistant Professor	112	54	274,215	100,332	4,231,740	1,061,789
Instructor	38	11	487,180	178,253	441,951	110,890
Librarian (w/o Faculty Rank)	0	0	0	0	0	0
Teaching Associate	0	0	0	0	0	0
Research Associate	15	9	16,191	5,924	415,492	104,251
Library Associate	0	0	0	0	0	0
Lecturer	0	0	0	0	0	0
Graduate Assistants	33	16	646,457	3,879	154,115	12,021
Adjunct Faculty	0	0	367,500	134,464	0	0
Other Unclassified	14	10	0	0	735,492	184,543
Classified Employees	0	0	0	0	0	0
Technical College Instructor	0	0	0	0	0	0
Technical College Administrator	0	0	0	0	0	0
Technical College Other Professional	0	0	0	0	0	0
Subtotal Part-time Filled Positions	281	134	2,018,161	505,768	9,542,011	2,367,545
Part - Time Funded Vacant Positions	44	25	49,271	18,028	969,418	243,239
Pay Plan Reserves Total	0	0	0	0	0	
Total Part-Time Funded Positions	325	159	2,067,432	523,796	10,511,429	2,610,784
Grand Total Funded Positions	2,507	2,341	56,061,483	20,279,592	120,482,088	30,203,612

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.

Summary Request for Budgeted Positions

·						
Rank Type	Position Count	FTE	Operating Budget Salary	Operating Budget Benefits	All Other Salary	All Other Benefits
FULL-TIME						
Salary Reconciliation:						
Total Salaries on BOR-1 and BOR-4			59,362,281	20,299,368	149,430,315	30,623,536
Total Funded Positions in Col D.			56,061,483	20,279,592	120,482,088	30,203,612
Difference			3,300,798	19,776	28,948,227	419,924
Reconciling Items:						
Budgeted in Other Compensation			276,346	14,923	523,505	28,269
Budgeted for Additional Compensation			338,400	4,738	27,870,854	390,192
Budgeted for Over-time			1,235,475	0	290,053	0
Budgeted for Termination Pay			1,431,327	0	0	0
Budgeted for Transients			19,250	116	243,875	1,463
Budgeted for Sabbatical			0	0	19,940	0
Total Reconciling Items			3,300,798	19,776	28,948,227	419,924

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

Institution:

Automobiles and Tru					
	 AUITAMA	nı	ies and	ITIIC	Ke.

					Acquisiton	Accum. Mileage	Mileage Per YR	
Year	Make	Model	Serial #	License	Date	6/30	Actual	Department
2000	FORD	LGT CONVTNL	1FTZX172XYNC11382	129571	2000	118,180	4,042	•
2002	FORD	RANGER	1FTYR10U92PA63948	146754	2002	66,345	2,433	
2004	FORD	LGT CONVTNL	2FTRF17274CA13412	188145	2003	57,318	1,332	
2004	FORD	LGT CONVTNL	2FTRF17294CA13413	188149	2003	42,716	1,163	
2006	CHEV	EXPRESS VAN	1GAHG39U461168936	190963	2006	135,409	1,237	
2008	FORD	LGT CONVTNL	1FTRF12WX8KE14772	201411	2008	44,369	2,199	
2005	FORD	ECONOLINE	1FBSS31L95HA74723	188045	2005	73,975	6,147	
2007	FORD	ECONOLINE	1FTNE14W37DA45996	192157	2007	44,266	2,409	
2007	FORD	ECONOLINE	1FTSE34L27DA50627	201709	2007	92,852	0	
2007	GMC	C5500	1GDJ5V1287F416349	209394	2007	22,180	0	
2007	FORD	ECONOLINE	1FTSE34L27DB38898	176164	2007	12,368	376	
2013	CHEV	TAHOE C1500	1GNLC2E02DR317795	215671	2013	51,720	18,296	
2009	GEM	EL	5ASAK274X9FO48775	215672	2013	6,822	82	
2008	DODG	DURANGO	1D8HB38N18F156024	234066	2013	143,055	2,620	
2012	CHEV	TAHOE C1500	1GNLC2E06CR238032	228976	2013	112,749	8,327	
2008	CHEV	UPLANDER	1GNDU23W08D16303	201402	2013	72,705	4,547	
9999	UNKNOWN	UNKNOWN	A5CUBB2AVFA538094	9999	2015	606	277	
2020	CHEV	TAHOE	1GNLCDEC4LR213006	PP267090	2020	498	498	
2020	CHEV	TAHOE	1GNLCDEC3LR13062	PP267089	2020	5,166	5,166	

Boats and Airplanes

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

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

OPERATING BUDGET	Give the Legal Citation Authorizing These	FY 2019-2020 PRIOR YEAR ACTUAL	EXISTING OPERATING	FY 2021-2022 OPERATING BUDGET REQUEST	FY 2021-2022 PERFORMANCE	BOR-13A PAGE AND COLUMN
FEE NAME	Funds and Describe Fully Their Purpose and Use.	REVENUE	BUDGET REVENUE	REVENUE	INDICATOR DATA	NUMBER
Sudent Fees:						
General Registration Fees		\$50,666,366	\$53,461,442			1-1
Non-Resident Fees		\$4,877,810	\$4,755,625			1-2
Academic Excellence Fees		\$786,320	\$754,500			1-3
Operational Fee		\$765,398	\$778,518			2-1
Academic Enhancement Fee						
Building Use Fee						
Technology Fee						
Energy Surcharge						
University/Board-Assessed Fees:						
List						
List						
Student Self-Assessed Fees:						
List						
List						
All Other Student Mandated Fees:						
Safety & Security Fee		\$646,518	\$723,400			2-2
Student Excellence Fee		\$3,943,582	\$4,821,708			2-3
All Other Student Fees:						
Application Fee	R.S. 17:3351(A)(5)	\$180,828	\$181,800			3-1
Diploma Fee	R.S. 17:3351(A)(5)	\$54,080	\$56,000			3-2
Special Registration Fee	R.S. 17:3351(A)(5)	\$5,300	\$10,000			3-3
Transcript Fee	R.S. 17:3351(A)(5)	\$39,687	\$40,000			4-1
Registration Fee	R.S. 17:3351(A)(5)	\$16,843	\$0			4-2
List						
List						
All Other Non-Student Fees:						
List						
List						
List						
List						
List						
List						
List						
	TOTALS	\$61,982,732	\$65,582,993	\$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		und Direct						
		FY 2019-20			FY 2020-21 FY 2021-2022				
ODEDATING BUDGET FEE		RIOR YEAR ACTUA			FING OPERATING BUILDING			RATING BUDGET REQ	
OPERATING BUDGET FEE EXPENDITURES	COLUMN 1 General Registation Fees	COLUMN 2 Non-Resident Fees	COLUMN 3 Academic Excellence Fees	COLUMN 1 General Registation Fees	COLUMN 2 Non-Resident Fees	COLUMN 3 Academic Excellence Fees	COLUMN 1 General Registation Fees	COLUMN 2 Non-Resident Fees	COLUMN 3 Academic Excellence Fees
EXPENDITURES & REQUEST:									
SALARIES:									
Regular	\$29,234,564	\$2,814,503	\$453,708	\$31,317,596	\$2,785,835	\$441,984	 		1
Other Compensation	\$730,666	\$70,344	\$11,340	\$216,453	\$19,254	\$3,055			1
Related Benefits	\$12,506,941	\$1,204,082	\$194,102	\$14,865,290	\$1,322,331	\$209,793			1
TOTAL SALARIES	\$42,472,170	\$4,088,930	\$659,150	\$46,399,339	\$4,127,420	\$654,832	\$0	\$0	\$0
OPERATING EXPENSES:									
Travel	\$149,670	\$14,409	\$2,323	\$194,544	\$17,305	\$2,746			1
Operating Services	\$1,368,456	\$131,746	\$21,238	\$3,970,221	\$353,168	\$56,032			1
Supplies	\$1,480,484	\$142,531	\$22,976	\$1,330,423	\$118,347	\$18,776			1
TOTAL OPERATING EXPENSES	\$2,998,610	\$288,686	\$46,537	\$5,495,188	\$488,820	\$77,554	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$1,058,166	\$101,873	\$16,422	\$1,163,113	\$103,464	\$16,415	\$0	\$0	\$0
OTHER CHARGES:									
Other Charges	\$3,896,679	\$375,145	\$60,475	\$244,814	\$21,777	\$3,455			1
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0			1
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0		,	
TOTAL OTHER CHARGES	\$3,896,679	\$375,145	\$60,475	\$244,814	\$21,777	\$3,455	\$0	\$0	\$0
ACQUISITIONS & MAJOR REPAIRS:									
Acquisitions	\$234,032	\$22,531	\$3,632	\$158,988	\$14,144	\$2,244			
Major Repairs	\$6,709	\$646	\$104						1
TOTAL ACQ. & MAJOR REPAIRS	\$240,741	\$23,177	\$3,736	\$158,988	\$14,144	\$2,244	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES & REQUEST	\$50,666,366	\$4,877,810	\$786,320	\$53,461,442	\$4,755,625	\$754,500	\$0	\$0	\$0



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

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

Cost Recovery - Expenditure Means		FY 2019-20			FY 2020-21 FY 2021-2022					
		IOR YEAR ACTU			ING OPERATING BUD		OPER.	ATING BUDGET REQ		
OPERATING BUDGET FEE EXPENDITURES	COLUMN 1 Operational Fee	COLUMN 2 Safety & Security Fee	COLUMN 3 Excellence Fee	COLUMN 1 Operational Fee	COLUMN 2 Safety & Security Fee	COLUMN 3 Excellence Fee	COLUMN 1 Operational Fee	COLUMN 2 Safety & Security Fee	COLUMN 3 Excellence Fee	
EXPENDITURES & REQUEST:										
SALARIES:										
Regular	\$441,635	\$373,042	\$2,275,452	\$456,055	\$423,765	\$2,824,547				
Other Compensation	\$11,038	\$9,324	\$56,871	\$3,152	\$2,929	\$19,522				
Related Benefits	\$188,937	\$159,592	\$973,469	\$216,472	\$201,146	\$1,340,706				
TOTAL SALARIES	\$641,611	\$541,958	\$3,305,792	\$675,679	\$627,840	\$4,184,775	\$0	\$0	\$0	
OPERATING EXPENSES:										
Travel	\$2,260	\$1,910	\$11,649	\$2,833	\$2,632	\$17,546				
Operating Services	\$20,673	\$17,462	\$106,513	\$57,815	\$53,722	\$358,076				
Supplies	\$22,365	\$18,891	\$115,232	\$19,374	\$18,002	\$119,991				
TOTAL OPERATING EXPENSES	\$45,299	\$38,263	\$233,395	\$80,022	\$74,356	\$495,613	\$0	\$0	\$0	
PROFESSIONAL SERVICES	\$15,985	\$13,503	\$82,362	\$16,938	\$15,738	\$104,902	\$0	\$0	\$0	
OTHER CHARGES:										
Other Charges	\$58,866	\$49,723	\$303,295	\$3,565	\$3,313	\$22,080				
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0				
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0				
TOTAL OTHER CHARGES	\$58,866	\$49,723	\$303,295	\$3,565	\$3,313	\$22,080	\$0	\$0	\$0	
ACQUISITIONS & MAJOR REPAIRS:										
Acquisitions	\$3,535	\$2,986	\$18,216	\$2,314	\$2,153	\$14,338				
Major Repairs	\$101	\$85	\$522							
TOTAL ACQ. & MAJOR REPAIRS	\$3,637	\$3,071	\$18,738	\$2,314	\$2,153	\$14,338	\$0	\$0	\$0	
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
TOTAL EXPENDITURES & REQUEST	\$765,398	\$646,518	\$3,943,582	\$778,518	\$723,400	\$4,821,708	\$0	\$0	\$0	

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

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

Cost Recovery - Expenditure Means		FY 2019-20								
		IOR YEAR ACTU			ING OPERATING BU			ATING BUDGET REQ		
OPERATING BUDGET FEE EXPENDITURES	COLUMN 1 Application Fee	COLUMN 2 Diploma Fee	COLUMN 3 Special Registration Fee	COLUMN 1 Application Fee	COLUMN 2 Diploma Fee	COLUMN 3 Special Registration Fee	COLUMN 1 Application Fee	COLUMN 2 Diploma Fee	COLUMN 3 Special Registration Fee	
EXPENDITURES & REQUEST:										
SALARIES:										
Regular	\$104,338	\$31,204	\$3,058	\$106,498	\$32,805	\$5,857				
Other Compensation	\$2,608	\$780	\$76	\$736	\$227	\$40				
Related Benefits	\$44,637	\$13,350	\$1,308	\$50,551	\$15,571	\$2,781				
TOTAL SALARIES	\$151,583	\$45,334	\$4,442	\$157,785	\$48,603	\$8,678	\$0	\$0	\$0	
OPERATING EXPENSES:										
Travel	\$534	\$160	\$16	\$662	\$204	\$36				
Operating Services	\$4,884	\$1,461	\$143	\$13,501	\$4,159	\$743				
Supplies	\$5,284	\$1,580	\$155	\$4,524	\$1,394	\$249				
TOTAL OPERATING EXPENSES	\$10,702	\$3,201	\$314	\$18,687	\$5,757	\$1,028	\$0	\$0	\$0	
PROFESSIONAL SERVICES	\$3,777	\$1,129	\$111	\$3,955	\$1,218	\$218	\$0	\$0	\$0	
OTHER CHARGES:										
Other Charges	\$13,907	\$4,159	\$408	\$833	\$256	\$46				
Debt Service										
Interagency Transfers										
TOTAL OTHER CHARGES	\$13,907	\$4,159	\$408	\$833	\$256	\$46	\$0	\$0	\$0	
ACQUISITIONS & MAJOR REPAIRS:										
Acquisitions	\$835	\$250	\$24	\$540	\$166	\$30				
Major Repairs	\$24	\$7	\$1							
TOTAL ACQ. & MAJOR REPAIRS	\$859	\$257	\$25	\$540	\$166	\$30	\$0	\$0	\$0	
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
TOTAL EXPENDITURES & REQUEST	\$180,828	\$54,080	\$5,300	\$181,800	\$56,000	\$10,000	\$0	\$0	\$0	

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

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

Cost Recovery - Expenditure Means	g	FY 2019-20 FY 2020-21 FY 2021-2022							
		RIOR YEAR ACTUA			TING OPERATING BUD			RATING BUDGET REQ	
OPERATING BUDGET FEE EXPENDITURES	COLUMN 1 Transcript Fee	COLUMN 2 Registration Fee	COLUMN 3	COLUMN 1 Transcript Fee	COLUMN 2 Registration Fee	COLUMN 3	COLUMN 1 Transcript Fee	COLUMN 2 Registration Fee	COLUMN 3
EXPENDITURES & REQUEST:									
SALARIES:									
Regular	\$22,899	\$9,719		\$23,431	\$0				
Other Compensation	\$572	\$243		\$162	\$0				
Related Benefits	\$9,797	\$4,158		\$11,122	\$0				
TOTAL SALARIES	\$33,268	\$14,120	\$0	\$34,715	\$0	\$0	\$0	\$0	\$
OPERATING EXPENSES:									
Travel	\$117	\$50		\$146	\$0				
Operating Services	\$1,072	\$455		\$2,971	\$0				
Supplies	\$1,160	\$492		\$995	\$0				
TOTAL OPERATING EXPENSES	\$2,349	\$997	\$0	\$4,112	\$0	\$0	\$0	\$0	\$
PROFESSIONAL SERVICES	\$829	\$352	\$0	\$870	\$0	\$0	\$0	\$0	\$
OTHER CHARGES:									
Other Charges	\$3,052	\$1,295		\$183	\$0				
Debt Service									
Interagency Transfers									
TOTAL OTHER CHARGES	\$3,052	\$1,295	\$0	\$183	\$0	\$0	\$0	\$0	\$
ACQUISITIONS & MAJOR REPAIRS:									
Acquisitions	\$183	\$78		\$120	\$0				
Major Repairs	\$6	\$2							
TOTAL ACQ. & MAJOR REPAIRS	\$189	\$80	\$0	\$120	\$0	\$0	\$0	\$0	\$
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$
TOTAL EXPENDITURES & REQUEST	\$39,687	\$16,843	\$0	\$40,000	\$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.

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

OPERATING BUDGET	on apportionment of funding between FY 2020-2021 OPERATING BUDGET REQUEST	FY 2020-2021 PERCENT RECOMMENDED FUNDED	FY 2020-2021 PERCENT RECOMMENDED FUNDED
FEE NAME	REVENUE	BY USER GROUP	BY STATE
Sudent Fees:			
General Registration Fees	\$53,461,442	100%	0%
Non-Resident Fees	\$4,755,625	100%	0%
Academic Excellence Fees	\$754,500	100%	0%
Operational Fee	\$778,518	100%	0%
Academic Enhancement Fee			
Building Use Fee			
Technology Fee			
Energy Surcharge			
University Self-Assessed Fees:			
List			
List			
Student Self-Assessed Fees:			
List			
List			
All Other Student Mandated Fees:			
Safety & Security Fee	\$723,400	100%	0%
Student Excellence Fee	\$4,821,708	100%	0%
All Other Student Fees:			
Application Fee	\$181,800	100%	0%
Diploma Fee	\$56,000	100%	0%
Special Registration Fee	\$10,000	100%	0%
Transcript Fee	\$40,000	100%	0%
Registration Fee	\$0	100%	0%
All Other Non-Student Fees:			
List			

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

Board of Regents Form BOR-15 Programs Substitu

Institution:

	Actual 2019-20	Actual 2019-20	Budgeted 2019-20	Budgeted 2019-20 Federal	Budgeted 2020-21	Budgeted 2020-21
Name of Program	State	Federal	State	2019-20	State	Federal
Name of Program	State	rederai	State	rederai	State	rederal
		+				
		+				
		+	+	+	1	
		+				
		+		<u> </u>		
		+				
		+		<u> </u>	-	
		+		 	1	
		+		<u> </u>		
		+	+	+	+	
		+	1	1	1	
		+	-	-	1	
		+		1		
			1		1	1

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

Louisiana State University Health Sciences Center Shreveport



Operating Budget Fiscal Year 2020-2021

Form BOR-1

Revenue/Expenditure	Actual	Budgeted*	Budgeted	Over/(Under)	%
Revenues By Source:	2019-2020	2019-2020	2020-2021	Budgeted 2019-20	Change
State Funds:					
General Fund Direct	\$58,368,929	\$58,368,929	\$51,280,400	(\$7,088,529)	(12.14%
General Fund - Restoration Amount	\$0	\$0	\$0	\$0	0.00%
Statutory Dedicated: Higher Education Incentive Fund	\$6,607,794 \$0	\$7,305,718 \$0	\$6,879,411 \$0	(\$426,307) \$0	(5.84% 0.00%
Support Education in Louisiana First (SELF)	\$2,253,263	\$2,677,010	\$2,293,225	(\$383,785)	(14.34%
Tobacco Tax Health Care Fund	\$4,354,530	\$4,628,708	\$4,386,186	(\$242,522)	(5.24%
Calcasieu Parish Fund	\$0	\$0	\$0	\$0	0.00%
Calcasieu Parish Higher Education Improvement Fund	\$0	\$0	\$0	\$0	0.009
Pari-Mutiel Live Racing Facility Gaming Control Fund Southern University Agricultural Program Fund	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	0.009
Equine Fund	\$0	\$0	\$0	\$0	0.009
Fireman Training Fund	\$0	\$0	\$0	\$0	0.009
Two Percent Fire Insurance Fund	\$0	\$0	\$0	\$0	0.00
Health Excellence Fund La. Educational Quality Support Fund (LEQSF)	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	0.00
Proprietary School Fund	\$0	\$0	\$0	\$0	0.00
Workforce Rapid Response	\$0	\$0	\$0	\$0	0.00
Rockefeller Scholarship Fund	\$0	\$0	\$0	\$0	0.00
Orleans Excellence Fund	\$0	\$0	\$0	\$0	0.00
TOPS Fund	\$0	\$0	\$0 \$0	\$0 \$0	0.00
Medical & Allied Health Scholarship & Loan Fund Overcollections Fund	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	0.00
Shreveport Riverfront and Convention Center and	ΨΟ	Uψ	φυ	Φ0	0.00
Shreveport Riverront and Convention Center and ndependence Stadium Fund (T09) Funds Due From Management Board or Regents:	\$0	\$0	\$200,000	\$200,000	100.00
Other	\$0	\$0	\$0	\$0	0.00
Funds Due to Institutions:			·	·	
Other	\$0	\$0	\$0	\$0	0.00
Other Total State Funds	\$64,976,723	\$65,674,647	\$58,159,811	(\$7,514,836)	(11.44%
Revenue Over Expenditures :	\$U4,310,123	\$05,074,047	,109,811	(\$7,514,636)	(11.44%
State Funds	\$0	\$0	\$0	\$0	0.00
Interagency Transfers	\$0	\$0	\$0	\$0	0.009
Self Generated Funds	\$0	\$0	\$0	\$0	0.00
Federal Funds Interim Emergency Board	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	0.009
Total Revenue Over Expenditures	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	0.00
Total Nevenue Over Experiuntures	Ş0	40	Ψ0	ΨU	0.00
Interagency Transfers	\$0	\$0	\$0	\$0	0.00%
nteragency Transfers - CARES Act	\$7,277,700	\$7,277,700	\$0	(\$7,277,700)	(100.00%
Non-Recurring Self-Generated Carry Forward	\$0	\$0	\$0	\$0	0.00%
Self Generated Funds	\$22,558,396	\$22,659,079	\$23,636,590	\$977,511	4.31%
Fordered Francis					
Federal Funds	\$0	\$0	\$0	\$0	0.00%
	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	0.00%
Interim Emergency Board			·	\$0	0.00
Federal Funds Interim Emergency Board Total Revenues	\$0	\$0	\$0	·	
Interim Emergency Board Total Revenues	\$0	\$0	\$0	\$0	0.00
Interim Emergency Board Total Revenues Expenditures by Function:	\$0 \$94,812,819	\$0 \$95,611,426	\$0 \$81,796,401	\$0 (\$13,815,025)	0.00° (14.45°)
Interim Emergency Board Total Revenues Expenditures by Function: Instruction	\$0 \$94,812,819 \$25,782,832	\$0 \$95,611,426 \$17,756,545	\$0 \$81,796,401 \$9,326,096	\$0 (\$13,815,025) (\$8,430,449)	0.00° (14.45°) (47.48°
Interim Emergency Board Fotal Revenues Expenditures by Function: Instruction Research Public Service	\$0 \$94,812,819 \$25,782,832 \$19,599,224 \$1,209,894	\$0 \$95,611,426 \$17,756,545 \$21,134,321 \$1,234,526	\$0 \$81,796,401 \$9,326,096 \$19,057,379 \$616,168	\$0 (\$13,815,025) (\$8,430,449) (\$2,076,942) (\$618,358)	0.00 (14.45° (47.48° (9.83° (50.09°
Total Revenues Expenditures by Function: Instruction Research Public Service Academic Support**	\$0 \$94,812,819 \$25,782,832 \$19,599,224 \$1,209,894 \$8,532,798	\$95,611,426 \$95,611,426 \$17,756,545 \$21,134,321 \$1,234,526 \$9,382,718	\$9,326,096 \$19,057,379 \$616,168 \$9,180,819	\$0 (\$13,815,025) (\$8,430,449) (\$2,076,942) (\$618,358) (\$201,899)	0.00 (14.45° (47.48° (9.83° (50.09° (2.15°
Interim Emergency Board Total Revenues Expenditures by Function: Instruction Research Public Service Academic Support** Student Services	\$0 \$94,812,819 \$25,782,832 \$19,599,224 \$1,209,894 \$8,532,798 \$1,911,372	\$0 \$95,611,426 \$17,756,545 \$21,134,321 \$1,234,526 \$9,382,718 \$1,987,730	\$0 \$81,796,401 \$9,326,096 \$19,057,379 \$616,168 \$9,180,819 \$2,287,451	\$0 (\$13,815,025) (\$8,430,449) (\$2,076,942) (\$618,358) (\$201,899) \$299,721	(47.48°) (9.83°) (50.09°) (2.15°)
Expenditures by Function: Instruction Research Public Service Academic Support** Student Services Institutional Services	\$0 \$94,812,819 \$25,782,832 \$19,599,224 \$1,209,894 \$8,532,798 \$1,911,372 \$24,876,913	\$0 \$95,611,426 \$17,756,545 \$21,134,321 \$1,234,526 \$9,382,718 \$1,987,730 \$30,773,818	\$0 \$81,796,401 \$9,326,096 \$19,057,379 \$616,168 \$9,180,819 \$2,287,451 \$27,978,274	\$0 (\$13,815,025) (\$8,430,449) (\$2,076,942) (\$618,358) (\$201,899) \$299,721 (\$2,795,544)	0.00 (14.45°) (47.48°) (9.83°) (50.09°) (2.15°) 15.08 (9.08°)
Interim Emergency Board Total Revenues Expenditures by Function: Instruction Research Public Service Academic Support** Student Services Institutional Services Scholarships/Fellowships	\$0 \$94,812,819 \$25,782,832 \$19,599,224 \$1,209,894 \$8,532,798 \$1,911,372 \$24,876,913 \$2,690,759	\$0 \$95,611,426 \$17,756,545 \$21,134,321 \$1,234,526 \$9,382,718 \$1,987,730 \$30,773,818 \$3,303,934	\$9,326,096 \$19,057,379 \$616,168 \$9,180,819 \$2,287,451 \$27,978,274 \$3,325,850	\$0 (\$13,815,025) (\$8,430,449) (\$2,076,942) (\$618,358) (\$201,899) \$299,721 (\$2,795,544) \$285,916	(47.48° (48.83° (50.09°) (2.15° 15.08 (9.08°
Interim Emergency Board Fotal Revenues Expenditures by Function: Instruction Research Public Service Academic Support** Student Services Institutional Services Scholarships/Fellowships Plant Operations/Maintenance	\$0 \$94,812,819 \$25,782,832 \$19,599,224 \$1,209,894 \$8,532,798 \$1,911,372 \$24,876,913	\$0 \$95,611,426 \$17,756,545 \$21,134,321 \$1,234,526 \$9,382,718 \$1,987,730 \$30,773,818	\$0 \$81,796,401 \$9,326,096 \$19,057,379 \$616,168 \$9,180,819 \$2,287,451 \$27,978,274	\$0 (\$13,815,025) (\$8,430,449) (\$2,076,942) (\$618,358) (\$201,899) \$299,721 (\$2,795,544)	(47.48°) (9.83°) (50.09°) (2.15°) 15.08° (9.08°) 9.411
Interim Emergency Board Fotal Revenues Expenditures by Function: Instruction Research Public Service Academic Support** Student Services Institutional Services Scholarships/Fellowships Plant Operations/Maintenance Total E&G Expenditures Hospital	\$0 \$94,812,819 \$25,782,832 \$19,599,224 \$1,209,894 \$8,532,798 \$1,911,372 \$24,876,913 \$2,690,759 \$6,056,282 \$90,660,075 \$4,056,276	\$0 \$95,611,426 \$17,756,545 \$21,134,321 \$1,234,526 \$9,382,718 \$1,987,730 \$30,773,818 \$3,039,934 \$5,827,881 \$91,137,473 \$4,366,686	\$9,326,096 \$1,9057,379 \$616,168 \$9,180,819 \$2,287,451 \$27,978,274 \$3,325,850 \$5,820,123 \$77,592,160 \$4,204,241	\$0 (\$13,815,025) (\$8,430,449) (\$2,076,942) (\$618,358) (\$201,899) \$299,721 (\$2,795,544) \$285,916 (\$7,758) (\$13,545,313) (\$162,445)	(47.48° (47.48° (9.83° (50.09°) (2.15° 15.08 (9.08° 9.41 (0.13° (14.86°) (3.72°
Interim Emergency Board Fotal Revenues Expenditures by Function: Instruction Research Public Service Academic Support** Student Services Institutional Services Scholarships/Fellowships Plant Operations/Maintenance Fotal E&G Expenditures Hospital Transfers out of agency	\$0 \$94,812,819 \$25,782,832 \$19,599,224 \$1,209,894 \$8,532,798 \$1,911,372 \$24,876,913 \$2,690,759 \$6,056,282 \$90,660,075 \$4,056,276	\$0 \$95,611,426 \$17,756,545 \$21,134,321 \$1,234,526 \$9,382,718 \$1,987,730 \$30,773,818 \$3,039,934 \$5,827,881 \$91,137,473 \$4,366,86	\$0 \$81,796,401 \$9,326,096 \$19,057,379 \$616,168 \$9,180,819 \$2,287,451 \$27,978,274 \$3,325,850 \$5,820,123 \$77,592,160 \$4,204,241	\$0 (\$13,815,025) (\$8,430,449) (\$2,076,942) (\$618,358) (\$201,899) \$299,721 (\$2,795,544) \$285,916 (\$7,758) (\$13,545,313) (\$162,445)	(47.48°) (9.83°) (50.09°) (2.15°) 15.08° (9.08°) 9.411 (0.13°) (14.86°) (3.72°)
Interim Emergency Board Fotal Revenues Expenditures by Function: Instruction Research Public Service Academic Support** Student Services Institutional Services Scholarships/Fellowships Plant Operations/Maintenance Fotal E&G Expenditures Hospital Transfers out of agency Athletics	\$0 \$94,812,819 \$25,782,832 \$19,599,224 \$1,209,894 \$8,532,798 \$1,911,372 \$24,876,913 \$2,690,759 \$6,056,282 \$90,660,075 \$4,056,276 \$0 \$0	\$0 \$95,611,426 \$17,756,545 \$21,134,321 \$1,234,526 \$9,382,718 \$1,987,730 \$30,773,818 \$3,039,934 \$5,827,881 \$91,137,473 \$4,366,686 \$0 \$0	\$0 \$81,796,401 \$9,326,096 \$19,057,379 \$616,168 \$9,180,819 \$2,287,451 \$27,978,274 \$3,325,850 \$5,820,123 \$77,592,160 \$4,204,241 \$0 \$0	\$0 (\$13,815,025) (\$8,430,449) (\$2,076,942) (\$618,358) (\$201,899) \$299,721 (\$2,795,544) \$285,916 (\$7,758) (\$13,545,313) (\$162,445) \$0	(47.48°) (47.48°) (9.83°) (50.09°) (2.15°) 15.08°) (9.08°) 9.41° (0.13°) (14.86°) (3.72°) 0.00°)
Interim Emergency Board Fotal Revenues Expenditures by Function: Instruction Research Public Service Academic Support** Student Services Institutional Services Scholarships/Fellowships Plant Operations/Maintenance Fotal E&G Expenditures Hospital Transfers out of agency Athletics Other	\$0 \$94,812,819 \$25,782,832 \$19,599,224 \$1,209,894 \$6,532,798 \$1,911,372 \$24,876,913 \$2,690,759 \$6,056,282 \$90,660,075 \$4,056,276 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$95,611,426 \$17,756,545 \$21,134,321 \$1,234,526 \$9,382,718 \$1,987,730 \$30,773,818 \$3,039,934 \$5,827,881 \$91,137,473 \$4,366,686 \$0 \$0 \$107,267	\$0 \$81,796,401 \$9,326,096 \$19,057,379 \$616,168 \$9,180,819 \$2,287,451 \$27,978,274 \$3,325,850 \$5,820,123 \$77,592,160 \$4,204,241 \$0 \$0 \$0	\$0 (\$13,815,025) (\$8,430,449) (\$2,076,942) (\$618,358) (\$201,899) \$299,721 (\$2,795,541) (\$7,758) (\$13,545,313) (\$162,445)	(47.48) (47.48) (9.83) (50.09) (2.15) 15.08 (9.08) (0.13) (14.86) (3.72) 0.00 (100.00)
Expenditures by Function: Instruction Research Public Service Academic Support** Student Services Institutional Services Scholarships/Fellowships Plant Operations/Maintenance Total E&G Expenditures Hospital Transfers out of agency Athletics	\$0 \$94,812,819 \$25,782,832 \$19,599,224 \$1,209,894 \$8,532,798 \$1,911,372 \$24,876,913 \$2,690,759 \$6,056,282 \$90,660,075 \$4,056,276 \$0 \$0	\$0 \$95,611,426 \$17,756,545 \$21,134,321 \$1,234,526 \$9,382,718 \$1,987,730 \$30,773,818 \$3,039,934 \$5,827,881 \$91,137,473 \$4,366,686 \$0 \$0	\$0 \$81,796,401 \$9,326,096 \$19,057,379 \$616,168 \$9,180,819 \$2,287,451 \$27,978,274 \$3,325,850 \$5,820,123 \$77,592,160 \$4,204,241 \$0 \$0	\$0 (\$13,815,025) (\$8,430,449) (\$2,076,942) (\$618,358) (\$201,899) \$299,721 (\$2,795,544) \$285,916 (\$7,758) (\$13,545,313) (\$162,445) \$0	(47.48) (47.48) (9.83) (50.09) (2.15) 15.08 (9.08) (0.13) (14.86) (3.72) 0.00 (100.00)
Interim Emergency Board Fotal Revenues Expenditures by Function: Instruction Research Public Service Academic Support** Student Services Institutional Services Scholarships/Fellowships Plant Operations/Maintenance Fotal E&G Expenditures Hospital Transfers out of agency Athletics Other Fotal Expenditures Fotal Expe	\$0 \$94,812,819 \$25,782,832 \$19,599,224 \$1,209,894 \$5,532,798 \$1,911,372 \$24,876,913 \$2,690,759 \$6,056,282 \$90,660,075 \$4,056,276 \$0 \$0 \$0 \$94,812,819	\$0 \$95,611,426 \$17,756,545 \$21,134,321 \$1,234,526 \$9,382,718 \$1,897,730 \$30,773,818 \$3,039,934 \$5,827,881 \$91,137,473 \$4,366,686 \$0 \$0 \$107,267 \$95,611,426	\$0 \$81,796,401 \$9,326,096 \$19,057,379 \$616,168 \$9,180,819 \$2,287,451 \$27,978,274 \$3,325,850 \$5,820,123 \$77,592,160 \$4,204,241 \$0 \$0 \$0 \$1,000,000,000,000,000,000,000,000,000,0	\$0 (\$13,815,025) (\$8,430,449) (\$2,076,942) (\$618,358) (\$201,899) \$299,721 (\$2,795,544) \$285,916 (\$7,758) (\$13,545,313) (\$162,445) \$0 \$0 (\$107,267) (\$13,815,025)	(47.48°) (47.48°) (9.83°) (50.09°) (2.15°) 15.08 (9.08°) 9.411 (0.13°) (14.86°) (3.72°) 0.00 (100.00°) (14.45°)
Interim Emergency Board Fotal Revenues Expenditures by Function: Instruction Research Public Service Academic Support** Student Services Institutional Services Scholarships/Fellowships Plant Operations/Maintenance Fotal E&G Expenditures Hospital Transfers out of agency Athletics Other Total Expenditures Expenditures by Object: Salaries	\$0 \$94,812,819 \$25,782,832 \$19,599,224 \$1,209,894 \$8,532,798 \$1,911,372 \$24,876,913 \$2,690,759 \$6,056,282 \$90,660,075 \$4,056,276 \$0 \$0 \$94,812,819	\$0 \$95,611,426 \$17,756,545 \$21,134,321 \$1,234,526 \$9,382,718 \$1,987,730 \$30,773,818 \$3,039,394 \$5,827,881 \$91,137,473 \$4,366,886 \$0 \$0 \$107,267 \$95,611,426	\$0 \$81,796,401 \$9,326,096 \$19,057,379 \$616,168 \$9,180,819 \$2,287,451 \$27,978,274 \$3,325,850 \$5,820,123 \$77,592,160 \$4,204,241 \$0 \$0 \$0 \$0 \$1,200,401 \$2,200,401 \$2,200,401 \$1,200,401 \$2,20	\$0 (\$13,815,025) (\$8,430,449) (\$2,076,942) (\$618,358) (\$201,899) \$299,721 (\$2,795,544) \$285,916 (\$7,758) (\$13,545,313) (\$162,445) \$0 (\$0 (\$107,267) (\$13,815,025)	(47.48°) (47.48°) (9.83°) (50.09°) (2.15°) 15.08° (9.08°) 9.411 (0.13°) (14.86°) (3.72°) 0.00° (100.00°) (14.45°)
Interim Emergency Board Fotal Revenues Expenditures by Function: Instruction Research Public Service Academic Support** Student Services Institutional Services Institutional Services Scholarships/Fellowships Plant Operations/Maintenance Fotal E&G Expenditures Hospital Transfers out of agency Athletics Other Fotal Expenditures Expenditures by Object: Salaries Salaries Other Compensation	\$0 \$94,812,819 \$25,782,832 \$19,599,224 \$1,209,894 \$8,532,798 \$1,911,372 \$24,876,913 \$2,690,759 \$6,056,282 \$90,660,075 \$4,056,276 \$0 \$0 \$4,056,276 \$0 \$3,542,819 \$1,542,819	\$0 \$95,611,426 \$17,756,545 \$21,134,321 \$1,234,526 \$9,382,718 \$1,987,730 \$30,773,818 \$3,039,934 \$5,827,881 \$91,137,473 \$4,366,686 \$0 \$107,267 \$95,611,426	\$0 \$81,796,401 \$9,326,096 \$19,057,379 \$616,168 \$9,180,819 \$2,287,451 \$27,978,274 \$3,325,850 \$5,820,123 \$77,592,160 \$4,204,241 \$0 \$0 \$0 \$1,796,401 \$26,104,366 \$811,896	\$0 (\$13,815,025) (\$8,430,449) (\$2,076,942) (\$618,358) (\$201,899) \$299,721 (\$2,795,544) \$285,916 (\$7,758) (\$13,545,313) (\$162,445) \$0 (\$107,267) (\$13,815,025)	(47.48° (47.48° (9.83° (50.09° (2.15° 15.08° (9.08° 9.41 (0.13° (14.86° (3.72° 0.00 (100.00° (14.45°
Interim Emergency Board Total Revenues Expenditures by Function: Instruction Research Public Service Academic Support** Student Services Institutional Services Institutional Services Scholarships/Fellowships Plant Operations/Maintenance Total E&G Expenditures Hospital Transfers out of agency Athletics Other Total Expenditures Expenditures Sexpenditures Total Expenditures Total Expenditures Total Expenditures Total Expenditures Total Expenditures Total Expenditures Expenditures Expenditures by Object: Salaries Other Compensation Related Benefits	\$0 \$94,812,819 \$25,782,832 \$19,599,224 \$1,209,894 \$8,532,798 \$1,911,372 \$24,876,913 \$2,690,759 \$6,056,282 \$90,660,075 \$4,056,276 \$0 \$0 \$94,812,819	\$0 \$95,611,426 \$17,756,545 \$21,134,321 \$1,234,526 \$9,382,718 \$1,987,730 \$30,773,818 \$3,039,394 \$5,827,881 \$91,137,473 \$4,366,886 \$0 \$0 \$107,267 \$95,611,426	\$0 \$81,796,401 \$9,326,096 \$19,057,379 \$616,168 \$9,180,819 \$2,287,451 \$27,978,274 \$3,325,850 \$5,820,123 \$77,592,160 \$4,204,241 \$0 \$0 \$0 \$0 \$1,200,401 \$2,20	\$0 (\$13,815,025) (\$8,430,449) (\$2,076,942) (\$618,358) (\$201,899) \$299,721 (\$2,795,544) \$285,916 (\$7,758) (\$13,545,313) (\$162,445) \$0 (\$0 (\$107,267) (\$13,815,025)	(47.48°) (47.48°) (9.83°) (50.09°) (2.15°) (5.08°) (9.08°) (14.86°) (3.72°) (0.00°) (100.00°) (14.45°) (17.77°) (21.61°) (24.61°) (34.22°)
Interim Emergency Board Fotal Revenues Expenditures by Function: Instruction Research Public Service Academic Support** Student Services Institutional Services Institutional Services Scholarships/Fellowships Plant Operations/Maintenance Fotal E&G Expenditures Hospital Transfers out of agency Athletics Other Fotal Expenditures Expenditures by Object: Salaries Other Compensation Related Benefits Fotal Personal Services Travel	\$0 \$94,812,819 \$25,782,832 \$19,599,224 \$1,209,894 \$8,532,798 \$1,911,372 \$24,876,913 \$2,690,759 \$6,056,282 \$90,660,075 \$4,056,276 \$0 \$0 \$4,056,276 \$0 \$3,542,819 \$1,542,645 \$23,719,856 \$23,719,856 \$61,061,410 \$105,662	\$0 \$95,611,426 \$17,756,545 \$21,134,321 \$1,234,526 \$9,382,718 \$1,987,730 \$30,773,818 \$3,039,934 \$5,827,881 \$91,137,473 \$4,366,686 \$0 \$107,267 \$95,611,426 \$31,745,261 \$1,035,746 \$28,114,020 \$60,895,027 \$182,324	\$0 \$81,796,401 \$9,326,096 \$19,057,379 \$616,168 \$9,180,819 \$2,287,451 \$27,978,274 \$3,325,850 \$5,820,123 \$77,592,160 \$4,204,241 \$0 \$0 \$0 \$1,796,401 \$26,104,366 \$811,896 \$18,494,421 \$45,410,683 \$18,494,421	\$0 (\$13,815,025) (\$8,430,449) (\$2,076,942) (\$618,358) (\$201,899) \$299,721 (\$2,795,544) \$285,916 (\$7,758) (\$13,545,313) (\$162,445) \$0 (\$107,267) (\$13,815,025) (\$5,640,895) (\$223,850) (\$9,619,599) (\$15,484,344) (\$12,002)	(47.48° (47.48° (9.83° (50.09° (2.15° 15.08° (9.08° 9.41 (0.13° (14.86° (3.72° 0.00 (100.00° (14.45° (17.77° (21.61° (34.22° (25.43°)
Interim Emergency Board Fotal Revenues Expenditures by Function: Instruction Research Public Service Academic Support** Student Services Institutional Services Scholarships/Fellowships Plant Operations/Maintenance Fotal E&G Expenditures Hospital Transfers out of agency Athletics Other Fotal Expenditures Expenditures Sexpenditures Fotal Expenditures Other Other Fotal Expenditures Expenditures Expenditures Expenditures Expenditures Expenditures by Object: Salaries Other Compensation Related Benefits Fotal Personal Services Travel Operating Services	\$0 \$94,812,819 \$25,782,832 \$19,599,224 \$1,209,894 \$8,532,798 \$1,911,372 \$24,876,913 \$2,690,759 \$6,056,282 \$90,660,075 \$4,056,276 \$0 \$0 \$5 \$1,911,372 \$4,812,819 \$1,911,372 \$4,056,276 \$0 \$0 \$1,542,645 \$23,719,856 \$1,061,410 \$105,662 \$20,039,230	\$0 \$95,611,426 \$17,756,545 \$21,134,321 \$1,234,526 \$9,382,718 \$1,987,730 \$30,773,818 \$3,039,934 \$5,827,881 \$91,137,473 \$4,366,886 \$0 \$107,267 \$95,611,426 \$31,745,261 \$1,035,746 \$28,114,020 \$60,895,027 \$182,324 \$20,628,300	\$0 \$81,796,401 \$9,326,096 \$19,057,379 \$616,168 \$9,180,819 \$2,287,451 \$27,978,274 \$3,325,850 \$5,820,123 \$77,592,160 \$4,204,241 \$0 \$0 \$0 \$1,000	\$0 (\$13,815,025) (\$8,430,449) (\$2,076,942) (\$618,358) (\$201,899) \$299,721 (\$2,795,544) \$285,916 (\$13,545,313) (\$162,445) \$0 (\$107,267) (\$13,815,025) (\$5,640,895) (\$23,850) (\$9,619,599) (\$15,484,344) (\$12,002) \$1,344,678	(47.48°) (47.48°) (9.83°) (50.09°) (2.15°) (9.08°) (9.13°) (14.86°) (3.72°) 0.00 (100.00°) (14.45°) (17.77°) (21.61°) (34.22°) (25.43°) (6.58°)
Interim Emergency Board Total Revenues Expenditures by Function: Instruction Research Public Service Academic Support** Student Services Institutional Services Institutional Services Scholarships/Fellowships Plant Operations/Maintenance Total E&G Expenditures Hospital Transfers out of agency Athletics Other Total Expenditures Expenditures by Object: Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies	\$0 \$94,812,819 \$25,782,832 \$19,599,224 \$1,209,894 \$8,532,798 \$1,911,372 \$24,876,913 \$2,690,759 \$6,056,282 \$90,660,075 \$4,056,276 \$0 \$0 \$96,467 \$94,812,819 \$35,798,910 \$1,542,645 \$23,719,856 \$61,061,410 \$105,662 \$20,039,230 \$862,476	\$0 \$95,611,426 \$17,756,545 \$21,134,321 \$1,234,526 \$9,382,718 \$1,987,730 \$30,773,818 \$3,039,394 \$5,827,881 \$91,137,473 \$4,366,886 \$0 \$107,267 \$95,611,426 \$31,745,261 \$1,035,746 \$28,114,020 \$60,885,027 \$182,324 \$20,628,300 \$2,073,582	\$0 \$81,796,401 \$9,326,096 \$19,057,379 \$616,168 \$9,180,819 \$2,287,451 \$27,978,274 \$3,325,850 \$5,820,123 \$77,592,160 \$4,204,241 \$0 \$0 \$0 \$1 \$1,896,401 \$26,104,366 \$811,896 \$18,494,421 \$45,410,683 \$177,322 \$21,975,978 \$1,366,280	\$0 (\$13,815,025) (\$8,430,449) (\$2,076,942) (\$618,358) (\$201,899) \$299,721 (\$2,795,544) \$285,916 (\$7,758) (\$13,545,313) (\$162,445) \$0 (\$107,267) (\$13,815,025) (\$5,640,895) (\$223,850) (\$9,619,599) (\$15,484,344) (\$12,002) \$1,347,678	0.00 (14.459) (47.489) (9.839) (50.099) (2.159) 15.08 (9.089) 9.41 (0.139) (14.869) (3.729) 0.000 (100.009) (14.459) (17.779) (21.619) (34.229) (25.439) (6.589) 6.539
Interim Emergency Board Total Revenues Expenditures by Function: Instruction Research Public Service Academic Support** Student Services Institutional Services Institutional Services Scholarships/Fellowships Plant Operations/Maintenance Total E&G Expenditures Hospital Transfers out of agency Athletics Other Total Expenditures Expenditures by Object: Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses	\$0 \$94,812,819 \$25,782,832 \$19,599,224 \$1,209,894 \$6,532,798 \$1,911,372 \$24,876,913 \$2,690,759 \$6,056,282 \$90,660,075 \$4,056,276 \$0 \$0 \$0 \$1,542,645 \$23,719,856 \$61,061,410 \$10,5662 \$20,039,230 \$852,476 \$20,997,368	\$0 \$95,611,426 \$17,756,545 \$21,134,321 \$1,234,526 \$9,382,718 \$1,987,730 \$30,773,818 \$3,039,934 \$5,827,881 \$91,137,473 \$4,366,686 \$0 \$107,267 \$95,611,426 \$31,745,261 \$1,035,746 \$28,114,020 \$60,895,027 \$182,324 \$20,628,300 \$2,073,582 \$22,884,206	\$0 \$81,796,401 \$9,326,096 \$19,057,379 \$616,168 \$9,180,819 \$2,287,451 \$27,978,274 \$3,325,850 \$5,820,123 \$77,592,160 \$4,204,241 \$0 \$0 \$0 \$1,204,241 \$0 \$1,204,241 \$0 \$1,204,241 \$1	\$0 (\$13,815,025) (\$8,430,449) (\$2,076,942) (\$618,358) (\$201,899) \$299,721 (\$2,795,541) (\$7,758) (\$13,545,313) (\$162,445) \$0 (\$107,267) (\$13,815,025) (\$5,640,895) (\$223,850) (\$9,619,599) (\$15,484,344) (\$12,002) \$1,347,678 (\$77,302)	(47.48° (47.48° (9.83° (50.09° (2.15° 15.08° (9.08° (9.03° (14.48°) (17.77° (21.18° (17.77° (21.45° (17.77° (21.45° (5.43° (6.58° (6.58° (3.41°) (3.41°)
Interim Emergency Board Fotal Revenues Expenditures by Function: Instruction Research Public Service Academic Support** Student Services Institutional Services Scholarships/Fellowships Plant Operations/Maintenance Fotal E&G Expenditures Hospital Transfers out of agency Athletics Other Fotal Expenditures Expenditures Sexpenditures Expenditures E	\$0 \$94,812,819 \$25,782,832 \$19,599,224 \$1,209,894 \$8,532,798 \$1,911,372 \$24,876,913 \$2,690,759 \$6,056,282 \$90,660,075 \$4,056,276 \$0 \$0 \$0 \$0 \$1,542,645 \$23,719,856 \$61,061,410 \$105,662 \$20,039,230 \$852,476 \$20,997,368 \$2,618,555	\$0 \$95,611,426 \$17,756,545 \$21,134,321 \$1,234,526 \$9,382,718 \$1,987,730 \$30,773,818 \$3,039,934 \$5,827,881 \$91,137,473 \$4,366,866 \$0 \$107,267 \$95,611,426 \$31,745,261 \$1,035,746 \$28,114,020 \$60,895,027 \$182,324 \$20,628,300 \$2,073,582 \$22,884,206 \$2,551,024	\$0 \$81,796,401 \$9,326,096 \$19,057,379 \$616,168 \$9,180,819 \$2,287,451 \$27,978,274 \$3,325,850 \$5,820,123 \$77,592,160 \$4,204,241 \$0 \$0 \$0 \$0 \$1 \$26,104,366 \$811,896 \$11,896 \$11,896 \$11,896 \$11,896 \$11,396,280 \$22,1975,978 \$1,366,280 \$23,512,580	\$0 (\$13,815,025) (\$8,430,449) (\$2,076,942) (\$618,358) (\$201,899) \$299,721 (\$2,795,544) \$285,916 (\$13,545,313) (\$162,445) \$0 (\$107,267) (\$13,815,025) (\$5,640,895) (\$23,850) (\$9,619,599) (\$15,484,344) (\$10,202) \$1,347,678 (\$707,302) \$628,374	(47.48) (47.48) (9.83) (50.09) (2.15) (9.08) (9.08) (14.86) (3.72) 0.00 (100.00) (14.45) (17.77) (21.61) (34.22) (25.43) (6.58) (3.11) (2.75)
Interim Emergency Board Total Revenues Expenditures by Function: Instruction Research Public Service Academic Support** Student Services Institutional Services Institutional Services Scholarships/Fellowships Plant Operations/Maintenance Total E&G Expenditures Hospital Transfers out of agency Athletics Other Total Expenditures Expenditures by Object: Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses	\$0 \$94,812,819 \$25,782,832 \$19,599,224 \$1,209,894 \$6,532,798 \$1,911,372 \$24,876,913 \$2,690,759 \$6,056,282 \$90,660,075 \$4,056,276 \$0 \$0 \$0 \$1,542,645 \$23,719,856 \$61,061,410 \$10,5662 \$20,039,230 \$852,476 \$20,997,368	\$0 \$95,611,426 \$17,756,545 \$21,134,321 \$1,234,526 \$9,382,718 \$1,987,730 \$30,773,818 \$3,039,934 \$5,827,881 \$91,137,473 \$4,366,686 \$0 \$107,267 \$95,611,426 \$31,745,261 \$1,035,746 \$28,114,020 \$60,895,027 \$182,324 \$20,628,300 \$2,073,582 \$22,884,206	\$0 \$81,796,401 \$9,326,096 \$19,057,379 \$616,168 \$9,180,819 \$2,287,451 \$27,978,274 \$3,325,850 \$5,820,123 \$77,592,160 \$4,204,241 \$0 \$0 \$0 \$1,204,241 \$0 \$1,204,241 \$0 \$1,204,241 \$1	\$0 (\$13,815,025) (\$8,430,449) (\$2,076,942) (\$618,358) (\$201,899) \$299,721 (\$2,795,541) (\$7,758) (\$13,545,313) (\$162,445) \$0 (\$107,267) (\$13,815,025) (\$5,640,895) (\$223,850) (\$9,619,599) (\$15,484,344) (\$12,002) \$1,347,678 (\$77,302)	(14.45°) (14.45°) (14.45°) (9.83°) (50.09°) (2.15°) (15.08°) (9.08°) (9.41°) (0.13°) (14.86°) (3.72°) (0.00°) (100.00°) (14.45°) (17.77°) (21.61°) (34.22°) (25.43°) (6.58°) 6.53°) (34.11°) 2.75° (5.39°) 133.18°)
Interim Emergency Board Total Revenues Expenditures by Function: Instruction Research Public Service Academic Support** Student Services Institutional Services Scholarships/Fellowships Plant Operations/Maintenance Total E&G Expenditures Hospital Transfers out of agency Athletics Other Total Expenditures Ex	\$0 \$94,812,819 \$25,782,832 \$19,599,224 \$1,209,894 \$8,532,798 \$1,911,372 \$24,876,913 \$2,690,759 \$6,056,282 \$90,660,075 \$4,056,276 \$0 \$0 \$0 \$1,542,645 \$23,719,856 \$61,061,410 \$105,662 \$20,039,230 \$852,476 \$20,039,230 \$852,476 \$30,94,981 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$95,611,426 \$17,756,545 \$21,134,321 \$1,234,526 \$9,382,718 \$1,997,730 \$30,773,818 \$3,039,934 \$5,827,881 \$91,137,473 \$4,366,866 \$0 \$107,267 \$95,611,426 \$31,745,261 \$1,035,746 \$28,114,020 \$60,895,027 \$182,324 \$20,283,300 \$2,073,582 \$22,884,206 \$2,284,206 \$2,591,024 \$1,532,697 \$0 \$6,531,887	\$0 \$81,796,401 \$9,326,096 \$19,057,379 \$616,168 \$9,180,819 \$2,287,451 \$27,978,274 \$3,325,850 \$5,820,123 \$77,592,160 \$4,204,241 \$0 \$0 \$0 \$0 \$1 \$26,104,366 \$811,896 \$18,494,421 \$45,410,683 \$170,322 \$21,975,978 \$1,366,280 \$23,512,580 \$22,451,262 \$3,573,984 \$0 \$5,940,004	\$0 (\$13,815,025) (\$8,430,449) (\$2,076,942) (\$618,358) (\$201,899) \$299,721 (\$2,795,544) \$285,916 (\$13,545,313) (\$162,445) \$0 \$0 (\$107,267) (\$13,815,025) (\$5,640,895) (\$23,850) (\$9,619,599) (\$15,484,344) (\$12,002) \$1,347,678 (\$707,302) \$628,374 (\$139,762) \$2,041,287	(47.48° (47.48° (9.83° (50.09° (2.15° 15.08° (9.08° 9.41' (0.13° (14.86° (3.72° (10.00° (14.45° (17.77° (21.61° (34.22° (25.43° (6.58° (6.58° (5.39° 133.18° (0.00° (9.00°
Interim Emergency Board Total Revenues Expenditures by Function: Instruction Research Public Service Academic Support** Student Services Institutional Services Institutional Services Scholarships/Fellowships Plant Operations/Maintenance Total E&G Expenditures Hospital Transfers out of agency Athletics Other Total Expenditures Expenditures by Object: Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Transfers Total Other Charges Det Services Interagency Transfers Total Other Charges Det Services Interagency Transfers Total Other Charges	\$0 \$94,812,819 \$25,782,832 \$19,599,224 \$1,209,894 \$8,532,798 \$1,911,372 \$24,876,913 \$2,690,759 \$6,056,282 \$90,660,075 \$4,056,276 \$0 \$0 \$94,812,819 \$35,798,910 \$1,542,645 \$23,719,856 \$61,061,410 \$105,662 \$20,039,230 \$852,476 \$20,997,368 \$2,618,555 \$3,094,981 \$0 \$5,927,089 \$11,640,626	\$0 \$95,611,426 \$17,756,545 \$21,134,321 \$1,234,526 \$9,382,718 \$1,987,730 \$30,773,818 \$3,039,394 \$5,827,881 \$91,137,473 \$4,366,686 \$0 \$10,267 \$95,611,426 \$31,745,261 \$1,035,746 \$28,114,020 \$60,895,027 \$182,324 \$20,628,300 \$2,073,582 \$22,884,206 \$2,2073,582 \$22,884,206 \$2,591,024 \$1,532,697 \$0 \$6,531,887	\$0 \$81,796,401 \$9,326,096 \$19,057,379 \$616,168 \$9,180,819 \$2,287,451 \$27,978,274 \$3,325,850 \$5,820,123 \$77,592,160 \$4,204,241 \$0 \$0 \$0 \$81,796,401 \$26,104,366 \$811,896 \$11,896 \$11,496,401 \$45,410,683 \$170,322 \$21,975,978 \$1,366,280 \$23,512,580 \$2,451,262 \$3,573,984 \$0 \$5,940,004 \$11,965,250	\$0 (\$13,815,025) (\$8,430,449) (\$2,076,942) (\$618,358) (\$201,899) \$299,721 (\$2,795,544) \$285,916 (\$7,758) (\$13,545,313) (\$162,445) \$0 \$0 (\$107,267) (\$13,815,025) (\$5,640,895) (\$223,850) (\$9,619,599) (\$15,484,344) (\$12,002) \$1,347,678 (\$707,302) \$628,374 (\$139,762) \$2,041,287 \$0 (\$591,833) \$1,309,642	(47.485) (14.455) (14.455) (14.455) (18.833) (19.833) (10.09) (2.155) (15.08) (9.083) (9.41) (0.133) (14.865) (3.725) (0.00) (100.005) (14.455) (17.777) (21.611) (34.222) (25.433) (6.586) (6.587) (5.397) (5.397) (5.398) (13.118) (10.000) (9.066)
Interim Emergency Board Fotal Revenues Expenditures by Function: Instruction Research Public Service Academic Support** Student Services Institutional Services Institutional Services Scholarships/Fellowships Plant Operations/Maintenance Fotal E&G Expenditures Hospital Transfers out of agency Athletics Other Fotal Expenditures Expenditures Expenditures Expenditures Expenditures Expenditures Fotal Personal Services Travel Operating Services Supplies Fotal Personal Services Other Charges Debt Services Interagency Transfers Fotal Operating Expenses Frofessional Services Interagency Transfers Fotal Other Charges General Acquisitions	\$0 \$94,812,819 \$25,782,832 \$19,599,224 \$1,209,894 \$3,532,798 \$1,911,372 \$24,876,913 \$2,690,759 \$6,056,282 \$90,660,075 \$4,056,276 \$0 \$0 \$5 \$4,056,276 \$0 \$5 \$4,056,276 \$0 \$5 \$5,327,98,910 \$1,542,645 \$23,719,856 \$61,061,410 \$105,662 \$20,039,230 \$852,476 \$20,997,368 \$2,618,555 \$3,094,981 \$0 \$5,927,089 \$11,640,626 \$1,113,109	\$0 \$95,611,426 \$17,756,545 \$21,134,321 \$1,234,526 \$9,382,718 \$1,987,730 \$30,773,818 \$3,039,934 \$5,827,881 \$91,137,473 \$4,366,686 \$0 \$107,267 \$95,611,426 \$31,745,261 \$1,035,746 \$28,114,020 \$60,895,027 \$182,324 \$20,628,300 \$2,073,582 \$22,884,206 \$2,591,024 \$1,532,697 \$0 \$6,531,887 \$11,655,608 \$1,166,585	\$0 \$81,796,401 \$9,326,096 \$19,057,379 \$616,168 \$9,180,819 \$2,287,451 \$27,978,274 \$3,325,850 \$5,820,123 \$77,592,160 \$4,204,241 \$0 \$0 \$0 \$81,796,401 \$26,104,366 \$811,896 \$11,896 \$11,494,421 \$45,410,683 \$170,322 \$21,975,978 \$1,366,280 \$23,512,580 \$2,451,262 \$3,573,984 \$0 \$5,940,004 \$11,965,250 \$8,97,888	\$0 (\$13,815,025) (\$8,430,449) (\$2,076,942) (\$618,358) (\$201,899) \$299,721 (\$2,795,544) \$285,916 (\$7,758) (\$13,545,313) (\$162,445) \$0 \$0 (\$107,267) (\$13,815,025) (\$5,640,895) (\$223,850) (\$9,619,599) (\$15,484,344) (\$12,002) \$1,347,678 (\$707,302) \$628,374 (\$139,762) \$2,041,287 (\$139,762) \$2,041,287 (\$513,813,962)	(47.48° (47.48° (9.83° (50.09° (2.15° 15.08 (9.08° (9.08° (14.86° (3.72° (0.00° (100.00° (14.45° (17.77° (21.61° (34.22° (25.43° (6.58° 6.53° (3.318) (3.318) (9.06° (12.29° (22.00° (12.29° (23.31° (33.318) (33.18° (33.318) (33.18° (33.318) (33.18° (33.318) (33.318) (33.318° (33.318) (33.318° (33.318) (33.318° (33.318) (33.318° (33.318
Interim Emergency Board Fotal Revenues Expenditures by Function: Instruction Research Public Service Academic Support** Student Services Institutional Services Scholarships/Fellowships Plant Operations/Maintenance Fotal E&G Expenditures Hospital Transfers out of agency Athletics Other Fotal Expenditures Ex	\$0 \$94,812,819 \$25,782,832 \$19,599,224 \$1,209,894 \$8,532,798 \$1,911,372 \$24,876,913 \$2,690,759 \$6,056,282 \$90,660,075 \$4,056,276 \$0 \$0 \$0 \$1,542,645 \$23,719,856 \$61,061,410 \$105,662 \$20,039,230 \$852,476 \$20,039,230 \$852,476 \$30,94,981 \$0 \$1,542,645 \$31,319,856 \$1,542,645 \$23,719,856 \$1,56,662 \$20,039,230 \$852,476 \$20,039,230 \$852,476 \$20,039,230 \$1,544,645 \$3,094,981 \$0 \$1,544,645 \$3,094,981 \$0 \$1,544,645 \$3,094,981 \$0 \$1,544,645 \$3,094,981	\$0 \$95,611,426 \$17,756,545 \$21,134,321 \$1,234,526 \$9,382,718 \$1,997,730 \$30,773,818 \$3,039,934 \$5,827,881 \$91,137,473 \$4,366,866 \$0 \$107,267 \$95,611,426 \$31,745,261 \$1,035,746 \$28,114,020 \$60,895,027 \$182,324 \$20,283,300 \$2,073,582 \$22,884,206 \$2,284,206 \$1,532,697 \$0 \$6,531,887 \$10,655,608 \$1,166,585 \$10,000	\$0 \$81,796,401 \$9,326,096 \$19,057,379 \$616,168 \$9,180,819 \$2,287,451 \$27,978,274 \$3,325,850 \$5,820,123 \$77,592,160 \$4,204,241 \$0 \$0 \$0 \$0 \$1 \$1,896,401 \$26,104,366 \$811,896 \$18,494,421 \$45,410,683 \$170,322 \$21,975,978 \$1,366,280 \$23,512,580 \$2,451,262 \$3,573,984 \$0 \$5,940,004 \$11,965,250 \$9,888 \$10,000	\$0 (\$13,815,025) (\$8,430,449) (\$2,076,942) (\$618,358) (\$201,899) \$299,721 (\$2,795,544) \$285,916 (\$13,545,313) (\$162,445) \$0 (\$107,267) (\$13,815,025) (\$5,640,895) (\$23,850) (\$9,619,599) (\$15,484,344) (\$12,022) \$1,347,678 (\$707,302) \$628,374 (\$139,762) \$2,041,287 \$0 (\$551,883) \$1,309,642 (\$268,697)	(47.48°) (9.83°) (50.09°) (2.15°) (50.09°) (2.15°) (15.08°) (9.08°) (14.86°) (3.72°) (0.00°) (100.00°) (14.45°) (17.77°) (21.61°) (34.22°) (25.43°) (6.58°) (6.58°) (5.33°) (133.18°) (9.06°) (9.06°) (12.29°) (23.03°) (9.00°)
Interim Emergency Board Fotal Revenues Expenditures by Function: Instruction Research Public Service Academic Support** Student Services Institutional Services Institutional Services Scholarships/Fellowships Plant Operations/Maintenance Fotal E&G Expenditures Hospital Transfers out of agency Athletics Other Total Expenditures Expenditures by Object: Salaries Other Compensation Related Benefits Fotal Personal Services Travel Operating Services Supplies Fotal Operating Expenses Fotal Operating Expenses Professional Services Other Charges Debt Services Interagency Transfers Fotal Other Charges General Acquisitions Library Acquisitions Library Acquisitions Major Repairs	\$0 \$94,812,819 \$25,782,832 \$19,599,224 \$1,209,894 \$8,532,798 \$1,911,372 \$24,876,913 \$2,690,759 \$6,056,262 \$90,660,075 \$4,056,276 \$0 \$0 \$9 \$1,542,645 \$23,719,856 \$61,061,410 \$105,662 \$20,097,368 \$26,915,625 \$20,997,368 \$26,1855 \$30,94,981 \$0 \$5,927,089 \$11,640,626 \$1,113,109 \$306 \$0	\$0 \$95,611,426 \$17,756,545 \$21,134,321 \$1,234,526 \$9,382,718 \$1,997,730 \$30,773,818 \$3,039,394 \$5,827,881 \$91,137,473 \$4,366,686 \$0 \$10,267 \$95,611,426 \$31,745,261 \$1,035,746 \$28,114,020 \$60,895,027 \$182,324 \$20,628,300 \$2,073,582 \$22,884,206 \$2,2073,582 \$22,884,206 \$31,532,697 \$0 \$6,531,887 \$10,655,608 \$1,166,585 \$10,000	\$0 \$81,796,401 \$9,326,096 \$19,057,379 \$616,168 \$9,180,819 \$2,287,451 \$27,978,274 \$3,325,850 \$5,820,123 \$77,592,160 \$4,204,241 \$0 \$0 \$0 \$1,366,401 \$41,406,433 \$170,322 \$21,975,978 \$1,366,280 \$2,451,262 \$3,573,984 \$0 \$5,940,004 \$11,965,250 \$897,888 \$10,000 \$0	\$0 (\$13,815,025) (\$8,430,449) (\$2,076,942) (\$618,358) (\$201,899) \$299,721 (\$2,795,544) \$285,916 (\$7,758) (\$13,545,313) (\$162,445) \$0 \$0 (\$107,267) (\$13,815,025) (\$5,640,895) (\$223,850) (\$9,615,599) (\$15,484,344) (\$12,002) \$1,347,678 (\$707,302) \$628,374 (\$139,762) \$0 (\$591,883) \$1,309,642 (\$268,697) \$0	(14.45°) (14.45°) (14.45°) (14.45°) (18.83°) (19.83°) (10.09°) (21.5°) (15.08°) (9.08°) (9.41°) (14.86°) (3.72°) (0.00°) (100.00°) (14.45°) (17.77°) (21.61°) (34.22°) (25.43°) (6.58°) (5.53°) (5.39°) (34.11°) (34.11°) (34.12°) (25.33°) (35.31°) (
Interim Emergency Board Total Revenues Expenditures by Function: Instruction Research Public Service Academic Support** Student Services Institutional Services Institutional Services Scholarships/Fellowships Plant Operations/Maintenance Total E&G Expenditures Hospital Transfers out of agency Athletics Other Total Expenditures Expenditures by Object: Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Transfers	\$0 \$94,812,819 \$25,782,832 \$19,599,224 \$1,209,894 \$8,532,798 \$1,911,372 \$24,876,913 \$2,690,759 \$6,056,282 \$90,660,075 \$4,056,276 \$0 \$0 \$0 \$1,542,645 \$23,719,856 \$61,061,410 \$105,662 \$20,039,230 \$852,476 \$20,039,230 \$852,476 \$30,94,981 \$0 \$1,542,645 \$31,319,856 \$1,542,645 \$23,719,856 \$1,56,662 \$20,039,230 \$852,476 \$20,039,230 \$852,476 \$20,039,230 \$1,544,645 \$3,094,981 \$0 \$1,544,645 \$3,094,981 \$0 \$1,544,645 \$3,094,981 \$0 \$1,544,645 \$3,094,981	\$0 \$95,611,426 \$17,756,545 \$21,134,321 \$1,234,526 \$9,382,718 \$1,997,730 \$30,773,818 \$3,039,934 \$5,827,881 \$91,137,473 \$4,366,866 \$0 \$107,267 \$95,611,426 \$31,745,261 \$1,035,746 \$28,114,020 \$60,895,027 \$182,324 \$20,283,300 \$2,073,582 \$22,884,206 \$2,284,206 \$1,532,697 \$0 \$6,531,887 \$10,655,608 \$1,166,585 \$10,000	\$0 \$81,796,401 \$9,326,096 \$19,057,379 \$616,168 \$9,180,819 \$2,287,451 \$27,978,274 \$3,325,850 \$5,820,123 \$77,592,160 \$4,204,241 \$0 \$0 \$0 \$0 \$1 \$1,896,401 \$26,104,366 \$811,896 \$18,494,421 \$45,410,683 \$170,322 \$21,975,978 \$1,366,280 \$23,512,580 \$2,451,262 \$3,573,984 \$0 \$5,940,004 \$11,965,250 \$9,888 \$10,000	\$0 (\$13,815,025) (\$8,430,449) (\$2,076,942) (\$618,358) (\$201,899) \$299,721 (\$2,795,544) \$285,916 (\$13,545,313) (\$162,445) \$0 (\$107,267) (\$13,815,025) (\$5,640,895) (\$23,850) (\$9,619,599) (\$15,484,344) (\$12,022) \$1,347,678 (\$707,302) \$628,374 (\$139,762) \$2,041,287 \$0 (\$551,883) \$1,309,642 (\$268,697)	0.00

This column should reflect the last approved BA-7 in FY 19-20
 **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 2019-2020	BUDGETED 2019-2020	BUDGETED 2020-2021	OVER /UNDER 2019-2020
Interagency Transfers:	2019-2020	2019-2020	2020-2021	2019-2020
Medicaid	\$0	¢o.	* 0	\$0
Uncompensated Care	\$0	\$0 \$0	\$0 \$0	\$0
		\$0 \$0		\$0 \$0
Hospital Contracts	\$0		\$0	
Lab School	\$0	\$0	\$0	\$0
Other Total	\$0	\$0	\$0	\$0
Total Other Interagency Transfers	\$0	\$0	\$0	\$0
Interagency Transfers - CARES Act	\$7,277,700	\$7,277,700	\$0	(\$7,277,700
Non-Recurring Self-Generated Carry Forward	\$0	\$0	\$0	\$0
Self-Generated Funds:				
Student Fees:				
General Registration Fees	\$20,431,791	\$21,368,040	\$21,445,551	\$77,511
Non-Resident Fees	\$1,612,080	\$916,604	\$1,816,604	\$900,000
Academic Excellence Fee	\$97,022	\$102,230	\$102,230	\$0
Operational Fee	\$276,063	\$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:	\$22,416,956	\$22,659,079	\$23,636,590	\$977,511
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	\$141,440	\$0	\$0	\$0
Total Self-Generated Funds	\$22,558,396	\$22,659,079	\$23,636,590	\$977,511
Federal Funds:		,		,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,
Federal Program Admin.	\$0	\$0	\$0	\$0
Medicare	\$0	\$0	\$0	\$0
Grants:	ΨΟ	ΨΟ	ΨΟ	ΨΟ
Pell	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0
Total Federal Funds	\$0	\$0 \$0	\$0 \$0	\$0
Interim Emergency Board	\$0	\$0 \$0	\$0	\$0
Total Revenues Other Than State Funds Appropriations	\$29,836,096	\$29,936,779	\$23,636,590	(\$6,300,189

Institution:

LSUHSC Shreveport

Form BOR-3
Revenue Sources - Unrestricted & Restricter

Revenue Sources - Unrestricted & Restricted													
	1												
	•		BUDGETED 20	119-2020				BUDGETED 2020-2021					
-		% OF		% OF		% OF	 	% OF		% OF		% OF	
Source:	UNRESTRICTED	TOTAL	RESTRICTED	TOTAL	TOTAL	TOTAL	UNRESTRICTED	TOTAL	RESTRICTED	TOTAL	TOTAL	TOTAL	
State Funds:			1			, P	1						
General Fund Direct	\$58,368,929	100.00%	\$0	0.00%	\$58,368,929	17.41%	\$51,280,400	100.00%	\$0	0.00%	\$51,280,400	15.46%	
General Fund - Restoration Amount	\$0	0.00%	\$0	0.00%	\$0		\$0	0.00%	\$0	0.00%	\$0	0.00%	
Statutory Dedicated Higher Education Incentive Fund	\$7,305,718 \$0	100.00% 0.00%	\$0 \$0	0.00% 0.00%	\$7,305,718 \$0	2.18% 0.00%	\$6,879,411 \$0	100.00% 0.00%	\$0 \$0		\$6,879,411	2.07%	
Support Education in Louisiana First (SELF)	\$2,677,010	100.00%	\$0	0.00%	\$2,677,010	0.80%	\$2,293,225	100.00%	\$0		\$2,293,225	0.69%	
Tobacco Tax Health Care Fund	\$4,628,708	100.00%	\$0	0.00%	\$4,628,708	1.38%	\$4,386,186	100.00%	\$0	0.00%	\$4,386,186	1.32%	
Calcasieu Parish Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0 \$0	0.00%	\$0	0.00%	
Calcasieu Parish Higher Education Improvement Fund Pari-Mutiel Live Racing Facility Gaming Control Fund	\$0 \$0	0.00% 0.00%	\$0 \$0	0.00%	\$0 \$0		\$0 \$0	0.00%	\$0	0.00%	\$0 \$0	0.00%	
Southern University Agricultural Program Fund	\$0	0.00%	\$0	0.00%	\$0		\$0	0.00%	\$0		\$0	0.00%	
Equine Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	
Fireman Training Fund	\$0	0.00%	\$0	0.00%	\$0		\$0	0.00%	\$0		\$0	0.00%	
Two Percent Fire Insurance Fund Health Excellence Fund	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0		\$0 \$0	0.00% 0.00%	\$0 \$0		\$0 \$0	0.00%	
La. Educational Quality Support Fund (LEQSF)	\$0	0.00%	\$0	0.00%	\$0		\$0	0.00%	\$0		\$0	0.00%	
Proprietary School Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	
Workforce Rapid Response	\$0	0.00%	\$0	0.00%	\$0		\$0	0.00%	\$0	0.00%	\$0	0.00%	
Rockefeller Scholarship Fund Orleans Excellence Fund	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0		\$0 \$0	0.00% 0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	
TOPS Fund	\$0	0.00%	\$0	0.00%	\$0		\$0	0.00%	\$0		\$0	0.00%	
Medical & Allied Health Scholarship & Loan Fund	\$0	0.00%	\$0	0.00%	\$0		\$0	0.00%	\$0	0.00%	\$0	0.00%	
Overcollections Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	
Shreveport Riverfront and Convention Center and Independence Stadium Fund (T09)	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$200,000	100.00%	\$0	0.00%	\$200,000	0.06%	
Funds Due From Management Board or Regents:		0.000/	-		•	0.000/	-	0.000/	•	0.000/			
Other Funds Due to Institutions:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	
Other					\$0	0.00%					\$0	0.00%	
Total State Funds	\$65,674,647	100.00%	\$0	0.00%	\$65,674,647	19.59%	\$58,159,811	100.00%	\$0	0.00%	\$58,159,811	17.54%	
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	0.00%	\$0		\$0	0.00%	
Hospital Contracts Lab School	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0		\$0 \$0	0.00%	\$0 \$0		\$0 \$0	0.00%	
Other Total	\$0	0.00%	\$0	0.00%	\$0		\$0	0.00%	\$0		\$0	0.00%	
Total Other Interagency Transfers	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	
Interagency Transfers - CARES Act	\$7,277,700	100.00%	\$0	0.00%	\$7,277,700	2.17%	\$0	0.00%	\$0		\$0	0.00%	
Non-Recurring Self Generated Carry Forward Student Fees:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	
General Registration Fees:	\$21,368,040	100.00%	\$0	0.00%	\$21,368,040	6.38%	\$21,445,551	100.00%	\$0	0.00%	\$21,445,551	6.47%	
Non-Resident Fees:	\$916,604	100.00%	\$0	0.00%	\$916,604	0.27%	\$1,816,604	100.00%	\$0	0.00%	\$1,816,604	0.55%	
Academic Excellence Fee:	\$102,230	100.00%	\$0	0.00%	\$102,230	0.03%	\$102,230	100.00%	\$0		\$102,230	0.03%	
Operational Fee:	\$272,205	100.00%	\$0 \$0	0.00%	\$272,205	0.08%	\$272,205	100.00%	\$0		\$272,205	0.08%	
Student Athletic Fees Other Total	\$0 \$0	0.00%	\$0 \$55,264	0.00% 100.00%	\$0 \$55,264	0.00% 0.02%	\$0 \$0	0.00%	\$0 \$54,553	0.00%	\$0 \$54,553	0.00%	
Total Student Fees:	\$22,659,079	99.76%	\$55,264	0.24%	\$22,714,343	6.78%	\$23,636,590	99.77%	\$54,553		\$23,691,143	7.14%	
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	0.00%	
Sales and Services of Educational Activities State Grants and Contracts	\$0 \$0	0.00% 0.00%	\$15,124,445 \$3,152,528	100.00% 100.00%	\$15,124,445 \$3,152,528	4.51% 0.94%	\$0 \$0	0.00%	\$15,000,000 \$3,454,112	100.00% 100.00%	\$15,000,000 \$3,454,112	4.52% 1.04%	
Organized Activities Related to Instruction	\$0	0.00%	\$3,152,528	0.00%	\$3,152,528	0.00%	\$0	0.00%	\$3,454,112	0.00%	\$3,454,112	0.00%	
Athletics Other than Student Fees	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	
Auxiliaries (Excluding Athletics)	\$0	0.00%	\$4,549,500	100.00%	\$4,549,500	1.36%	\$0	0.00%	\$4,345,900		\$4,345,900	1.31%	
Endowment Income	\$0	0.00%	\$2,073,589	100.00%	\$2,073,589	0.62%	\$0	0.00%	\$2,317,674	100.00%	\$2,317,674	0.70%	
Gifts, Grants, and Contracts Other Self-Generated Funds	\$0 \$0	0.00%	\$194,945,108 \$7,018,215	100.00% 100.00%	\$194,945,108 \$7,018,215	58.16% 2.09%	\$0 \$0	0.00%	\$205,030,254 \$7,168,574	100.00%	\$205,030,254 \$7,168,574	61.83%	
Total Self-Generated Funds	\$22,659,079	9.08%	\$226,918,649	90.92%	\$249,577,728	74.46%	\$23,636,590	9.06%	\$237,371,067		\$261,007,657	78.70%	
Federal Funds:					,. , ==								
Federal Program Admin.	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	
Medicare Grants:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	
Pell	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	
Other	\$0	0.00%	\$12,648,245	100.00%	\$12,648,245	3.77%	\$0	0.00%	\$12,461,590	100.00%	\$12,461,590	3.76%	
Total Federal Funds	\$0 \$0	0.00%	\$12,648,245	100.00%	\$12,648,245	3.77%	\$0	0.00%	\$12,461,590		\$12,461,590	3.76% 0.00%	
Interim Emergency Board		0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0		

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

Form BOR-3

Revenue Sources - Unrestricted & Restricted	<u> </u>					1						1
		ACTUAL 2019-2020				BUDGETED 2020-2021						
Source:	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL
State Funds:												
General Fund Direct	\$58,368,929	100.00%	\$0	0.00%	\$58,368,929	16.26%	\$51,280,400	100.00%	\$0	0.00%	\$51,280,400	15.47%
General Fund - Restoration Amount	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Statutory Dedicated	\$6,607,794	100.00%	\$0	0.00%	\$6,607,794	1.84%	\$6,879,411	100.00%	\$0	0.00%	\$6,879,411	2.08%
Higher Education Initiative Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Support Education in Louisiana First (SELF) Tobacco Tax Health Care Fund	\$2,253,263 \$4,354,530	100.00% 100.00%	\$0 \$0	0.00%	\$2,253,263 \$4,354,530	0.63% 1.21%	\$2,293,225 \$4,386,186	100.00% 100.00%	\$0 \$0	0.00%	\$2,293,225 \$4,386,186	0.69% 1.32%
Calcasieu Parish Fund	\$4,334,330	0.00%	\$0	0.00%	\$0	0.00%	\$4,380,180	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	0.00%	\$0	0.00%	\$0	0.00%	\$0 \$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	0.00%	\$0 \$0	0.00%	\$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%
Two Percent Fire Insurance Fund Health Excellence Fund	\$0 \$0	0.00%	\$0	0.00%	\$0 \$0	0.00% 0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%
La. Educational Quality Support Fund (LEQSF)	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$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	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00% 0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%
Medical & Allied Health Scholarship & Loan Fund Overcollections Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Shreveport Riverfront and Convention Center and Independence Stadium Fund (T09)	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$200,000	100.00%	\$0	0.00%	\$200,000	0.06%
Funds Due From Management Board or Regents:												
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Funds Due to Institutions: Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other (List)	\$0	0.00%	\$0	0.00%	\$0 \$0	0.00%	\$0	0.00%	\$0	0.00%	\$0 \$0	0.00%
Total State Funds	\$64,976,723	100.00%	\$0	0.00%	\$64,976,723	18.10%	\$58,159,811	100.35%	\$0	0.00%	\$57,959,811	17.49%
Interagency Transfers:	44.00.00		,-	5.557	40 (10 0) 0		400,000,000		***		· · · · · · · · · · · · · · · · · · ·	
Medicaid	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Uncompensated Care	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Hospital Contracts	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Lab School Other Total	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00% 0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%
Total Other Interagency Transfers	\$0	0.00%	\$0 \$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0 \$0	0.00%
Interagency Transfers - CARES Act	\$7,277,700	100.00%	\$0	0.00%	\$7,277,700	2.03%	\$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					
Student Fees:								0.00%	\$0	0.00%	\$0	0.00%
General Registration Fees:	\$20,431,791	100.00%								0.00%	\$0	
Non-Resident Fees: Academic Excellence Fee:			\$0	0.00%	\$20,431,791	5.69%	\$21,445,551	100.00%	\$0	0.00%	\$0 \$21,445,551	6.47%
	\$1,612,080	100.00%	\$0	0.00%	\$1,612,080	5.69% 0.45%	\$21,445,551 \$1,816,604	100.00% 100.00%	\$0 \$0	0.00% 0.00% 0.00%	\$0 \$21,445,551 \$1,816,604	6.47% 0.55%
	\$97,022	100.00% 100.00%	\$0 \$0	0.00% 0.00%	\$1,612,080 \$97,022	5.69% 0.45% 0.03%	\$21,445,551 \$1,816,604 \$102,230	100.00% 100.00% 100.00%	\$0 \$0 \$0	0.00% 0.00% 0.00% 0.00%	\$0 \$21,445,551 \$1,816,604 \$102,230	6.47% 0.55% 0.03%
Operational Fee:	\$97,022 \$276,063	100.00% 100.00% 100.00%	\$0 \$0 \$0	0.00% 0.00% 0.00%	\$1,612,080 \$97,022 \$276,063	5.69% 0.45% 0.03% 0.08%	\$21,445,551 \$1,816,604 \$102,230 \$272,205	100.00% 100.00% 100.00% 100.00%	\$0 \$0 \$0 \$0	0.00% 0.00% 0.00% 0.00% 0.00%	\$0 \$21,445,551 \$1,816,604 \$102,230 \$272,205	6.47% 0.55% 0.03% 0.08%
	\$97,022	100.00% 100.00% 100.00% 0.00%	\$0 \$0	0.00% 0.00% 0.00% 0.00%	\$1,612,080 \$97,022 \$276,063 \$0	5.69% 0.45% 0.03%	\$21,445,551 \$1,816,604 \$102,230	100.00% 100.00% 100.00% 100.00% 0.00%	\$0 \$0 \$0 \$0 \$0	0.00% 0.00% 0.00% 0.00% 0.00% 0.00%	\$0 \$21,445,551 \$1,816,604 \$102,230	6.47% 0.55% 0.03% 0.08% 0.00%
Operational Fee: Student Athletic Fees Other Total Total Student Fees:	\$97,022 \$276,063 \$0	100.00% 100.00% 100.00%	\$0 \$0 \$0 \$0	0.00% 0.00% 0.00%	\$1,612,080 \$97,022 \$276,063	5.69% 0.45% 0.03% 0.08% 0.00%	\$21,445,551 \$1,816,604 \$102,230 \$272,205 \$0	100.00% 100.00% 100.00% 100.00%	\$0 \$0 \$0 \$0	0.00% 0.00% 0.00% 0.00% 0.00%	\$0 \$21,445,551 \$1,816,604 \$102,230 \$272,205	6.47% 0.55% 0.03% 0.08%
Operational Fee: Student Athletic Fees Other Total Total Student Fees: Hospital - Commercial/Self-Pay	\$97,022 \$276,063 \$0 \$0 \$22,416,956 \$0	100.00% 100.00% 100.00% 0.00% 0.00% 98.82% 0.00%	\$0 \$0 \$0 \$0 \$267,060 \$267,060	0.00% 0.00% 0.00% 0.00% 100.00% 1.18% 0.00%	\$1,612,080 \$97,022 \$276,063 \$0 \$267,060 \$22,684,016	5.69% 0.45% 0.03% 0.08% 0.00% 0.07% 6.32% 0.00%	\$21,445,551 \$1,816,604 \$102,230 \$272,205 \$0 \$0 \$23,636,590	100.00% 100.00% 100.00% 100.00% 0.00% 0.00% 99.77% 0.00%	\$0 \$0 \$0 \$0 \$0 \$54,553 \$54,553	0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 100.00% 0.23% 0.00%	\$0 \$21,445,551 \$1,816,604 \$102,230 \$272,205 \$0 \$54,553 \$23,691,143	6.47% 0.55% 0.03% 0.08% 0.00% 0.02% 7.15% 0.00%
Operational Fee: Student Athletic Fees Other Total Total Student Fees: Hospital - Commercial/Self-Pay Physician Practice Plans	\$97,022 \$276,063 \$0 \$0 \$22,416,956 \$0	100.00% 100.00% 100.00% 0.00% 0.00% 98.82% 0.00%	\$0 \$0 \$0 \$0 \$267,060 \$267,060 \$0 \$0	0.00% 0.00% 0.00% 0.00% 100.00% 1.18% 0.00% 0.00%	\$1,612,080 \$97,022 \$276,063 \$0 \$267,060 \$22,684,016 \$0 \$0	5.69% 0.45% 0.03% 0.08% 0.00% 0.07% 6.32% 0.00%	\$21,445,551 \$1,816,604 \$102,230 \$272,205 \$0 \$0 \$23,636,590 \$0 \$0	100.00% 100.00% 100.00% 100.00% 0.00% 0.00% 99.77% 0.00%	\$0 \$0 \$0 \$0 \$0 \$54,553 \$54,553 \$0 \$0	0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 100.00% 0.23% 0.00% 0.00%	\$0 \$21,445,551 \$1,816,604 \$102,230 \$272,205 \$0 \$54,553 \$23,691,143 \$0 \$0	6.47% 0.55% 0.03% 0.08% 0.00% 0.02% 7.15% 0.00%
Operational Fee: Student Athletic Fees Other Total Total Student Fees: Hospital - Commercial/Self-Pay Physician Practice Plans Sales and Services of Educational Activities	\$97,022 \$276,063 \$0 \$0 \$22,416,956 \$0 \$0	100.00% 100.00% 100.00% 0.00% 0.00% 98.82% 0.00% 0.00%	\$0 \$0 \$0 \$0 \$267,060 \$267,060 \$0 \$36,788,374	0.00% 0.00% 0.00% 0.00% 100.00% 1.18% 0.00% 0.00% 100.00%	\$1,612,080 \$97,022 \$276,063 \$0 \$267,060 \$22,684,016 \$0 \$0 \$36,788,374	5.69% 0.45% 0.03% 0.08% 0.00% 0.07% 6.32% 0.00% 0.00%	\$21,445,551 \$1,816,604 \$102,230 \$272,205 \$0 \$50 \$23,636,590 \$0 \$0 \$0	100.00% 100.00% 100.00% 100.00% 0.00% 0.00% 99.77% 0.00% 0.00%	\$0 \$0 \$0 \$0 \$0 \$54,553 \$54,553 \$0 \$0 \$15,000,000	0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 100.00% 0.23% 0.00% 100.00%	\$0 \$21,445,551 \$1,816,604 \$102,230 \$272,205 \$0 \$54,553 \$23,691,143 \$0 \$15,000,000	6.47% 0.55% 0.03% 0.08% 0.00% 0.02% 7.15% 0.00% 0.00%
Operational Fee: Student Athletic Fees Other Total Total Student Fees: Hospital - Commercial/Self-Pay Physician Practice Plans Sales and Services of Educational Activities State Grants and Contracts	\$97,022 \$276,063 \$0 \$0 \$22,416,956 \$0 \$0 \$0	100.00% 100.00% 100.00% 0.00% 0.00% 98.82% 0.00% 0.00% 0.00%	\$0 \$0 \$0 \$267,060 \$267,060 \$0 \$0 \$36,788,374 \$3,548,597	0.00% 0.00% 0.00% 0.00% 100.00% 11.18% 0.00% 0.00% 100.00%	\$1,612,080 \$97,022 \$276,063 \$0 \$267,060 \$22,684,016 \$0 \$0 \$36,788,374 \$3,548,597	5.69% 0.45% 0.03% 0.00% 0.00% 6.32% 0.00% 0.00% 10.25% 0.99%	\$21,445,551 \$1,816,604 \$102,230 \$272,205 \$0 \$0 \$23,636,590 \$0 \$0 \$0	100.00% 100.00% 100.00% 100.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00%	\$0 \$0 \$0 \$0 \$0 \$4,553 \$54,553 \$5,553 \$0 \$0 \$15,000,000	0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 100.00% 0.00% 100.00% 100.00% 100.00% 100.00%	\$0 \$21,445,551 \$1,816,604 \$102,230 \$272,205 \$0 \$54,553 \$23,691,143 \$0 \$0 \$15,000,000 \$3,454,112	6.47% 0.55% 0.03% 0.08% 0.00% 0.02% 7.15% 0.00% 4.53% 1.04%
Operational Fee: Student Athletic Fees Other Total Total Student Fees: Hospital - Commercial/Self-Pay Physician Practice Plans Sales and Services of Educational Activities State Grants and Contracts Organized Activities Related to Instruction	\$97,022 \$276,063 \$0 \$0 \$0 \$22,416,956 \$0 \$0 \$0 \$0 \$0	100.00% 100.00% 100.00% 0.00% 0.00% 98.82% 0.00% 0.00% 0.00% 0.00%	\$0 \$0 \$0 \$0 \$267,060 \$267,060 \$267,060 \$0 \$0 \$36,788,374 \$3,548,597	0.00% 0.00% 0.00% 0.00% 100,00% 1.18% 0.00% 0.00% 100,00% 100,00%	\$1,612,080 \$97,022 \$276,063 \$0 \$267,060 \$22,684,016 \$22,684,016 \$0 \$0 \$36,788,374 \$3,548,597	5.69% 0.45% 0.03% 0.08% 0.00% 0.07% 6.32% 0.00% 10.25% 0.99%	\$21,445,551 \$1,816,604 \$102,230 \$272,205 \$0 \$0 \$0 \$23,636,590 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	100.00% 100.00% 100.00% 100.00% 0.00% 0.00% 99.77% 0.00% 0.00% 0.00%	\$0 \$0 \$0 \$0 \$5,55 \$54,553 \$0 \$15,000,000 \$3,454,112	0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 100.00% 100.00% 100.00%	\$0 \$21,445,551 \$1,816,604 \$102,230 \$272,205 \$0 \$54,553 \$23,691,143 \$0 \$15,000,000 \$3,454,112	6.47% 0.55% 0.03% 0.08% 0.00% 0.00% 0.00% 0.00% 0.00% 0.15% 0.00% 0.00% 4.53% 0.00%
Operational Fee: Student Athletic Fees Other Total Total Student Fees: Hospital - Commercial/Self-Pay Physician Practice Plans Sales and Services of Educational Activities State Grants and Contracts	\$97,022 \$276,063 \$0 \$0 \$22,416,956 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	100.00% 100.00% 100.00% 0.00% 0.00% 98.82% 0.00% 0.00% 0.00%	\$0 \$0 \$0 \$267,060 \$267,060 \$0 \$0 \$36,788,374 \$3,548,597	0.00% 0.00% 0.00% 0.00% 100.00% 11.18% 0.00% 0.00% 100.00%	\$1,612,080 \$97,022 \$276,063 \$0 \$267,060 \$22,684,016 \$0 \$0 \$36,788,374 \$3,548,597	5.69% 0.45% 0.03% 0.00% 0.00% 6.32% 0.00% 0.00% 10.25% 0.99%	\$21,445,551 \$1,816,604 \$102,230 \$272,205 \$0 \$0 \$23,636,590 \$0 \$0 \$0 \$0 \$0	100.00% 100.00% 100.00% 100.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00%	\$0 \$0 \$0 \$0 \$0 \$4,553 \$54,553 \$5,553 \$0 \$0 \$15,000,000	0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 100.00% 0.00% 100.00% 100.00% 100.00% 100.00%	\$0 \$21,445,551 \$1,816,604 \$102,230 \$272,205 \$0 \$54,553 \$23,691,143 \$0 \$0 \$15,000,000 \$3,454,112	6.47% 0.55% 0.03% 0.08% 0.00% 0.02% 7.15% 0.00% 4.53% 1.04%
Operational Fee: Student Athletic Fees Other Total Total Student Fees: Hospital - Commercial/Self-Pay Physician Practice Plans Sales and Services of Educational Activities State Grants and Contracts Organized Activities Related to Instruction Athletics Other than Student Fees Auxiliaries (Excluding Athletics) Endowment Income	\$97,022 \$276,063 \$0 \$0 \$22,416,956 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	100.00% 100.00% 100.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00%	\$0 \$0 \$0 \$267,060 \$267,060 \$0 \$0 \$36,788,374 \$3,548,597 \$0 \$0 \$0 \$0	0.00% 0.00% 0.00% 0.00% 100.00% 11.18% 0.00% 100.00% 100.00% 100.00% 100.00% 100.00%	\$1,612,080 \$97,022 \$276,063 \$0 \$267,060 \$22,684,016 \$0 \$0 \$36,788,374 \$3,548,597 \$0 \$0 \$0 \$2,263,694	5.69% 0.45% 0.03% 0.03% 0.08% 0.00% 0.07% 6.32% 0.00% 10.25% 0.09% 0.00% 1.30% 0.63%	\$21,445,551 \$1,816,604 \$102,230 \$272,205 \$0 \$0 \$0 \$23,636,590 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	100.00% 100.00% 100.00% 100.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00%	\$0 \$0 \$0 \$0 \$5,55 \$54,553 \$54,553 \$0 \$15,000,000 \$3,454,112 \$0 \$0 \$4,345,90 \$2,317,674	0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 100.00% 100.00% 0.00% 100.00% 100.00% 100.00% 100.00% 100.00%	\$0 \$21,445,551 \$1,816,604 \$102,230 \$272,205 \$0 \$54,553 \$3,691,143 \$0 \$0 \$15,000,000 \$3,454,112 \$0 \$0 \$0 \$15,000,000 \$3,454,112 \$0 \$0 \$0 \$0 \$17,674	6.47% 0.55% 0.03% 0.08% 0.00% 0.02% 7.15% 0.00% 4.53% 1.04% 0.00% 1.31% 0.70%
Operational Fee: Student Athletic Fees Other Total Total Student Fees: Hospital - Commercial/Self-Pay Physician Practice Plans Sales and Services of Educational Activities State Grants and Contracts Organized Activities Related to Instruction Athletics Other than Student Fees Auxiliaries (Excluding Athletics) Endowment Income Gifts, Grants, and Contracts	\$97,022 \$276,063 \$0 \$0 \$2,416,956 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	100.00%. 100.00%. 100.00%. 0.00%. 0.00%. 98.82%. 0.00%. 0.00%. 0.00%. 0.00%. 0.00%. 0.00%. 0.00%. 0.00%. 0.00%. 0.00%. 0.00%. 0.00%. 0.00%. 0.00%. 0.00%. 0.00%. 0.00%. 0.00%.	\$0 \$0 \$0 \$267,060 \$267,060 \$36,788,374 \$3,548,597 \$0 \$0 \$4,655,407 \$2,263,694 \$196,057,158	0.00% 0.00% 0.00% 0.00% 0.00% 100.00% 1189% 0.00% 100.00% 100.00% 100.00% 100.00% 100.00% 100.00% 100.00% 100.00% 100.00%	\$1,612,080 \$97,022 \$276,063 \$0 \$267,060 \$22,684,016 \$0 \$0 \$36,788,374 \$3,548,597 \$0 \$0 \$2,263,694 \$196,057,158	5.69% 0.45% 0.03% 0.08% 0.00% 0.07% 6.32% 0.00% 0.00% 10.25% 0.99% 0.00% 1.30% 5.66% 5.66% 5.66%	\$21,445,551 \$1,816,604 \$102,230 \$272,205 \$0 \$0 \$23,636,590 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	100.00% 100.00% 100.00% 100.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00%	\$0 \$0 \$0 \$0 \$0 \$54,553 \$54,553 \$0 \$15,000,000 \$3,454,112 \$0 \$0 \$2,317,674 \$205,303,254	0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 100.00% 0.00% 100.00% 0.00% 100.00% 100.00% 100.00% 100.00% 100.00% 100.00% 100.00%	\$0 \$21,445,551 \$1,816,604 \$102,230 \$272,205 \$0 \$54,553 \$23,691,143 \$0 \$0 \$15,000,000 \$3,454,112 \$0 \$0 \$2,317,674 \$205,030,254	6.47% 0.55% 0.03% 0.08% 0.00% 0.02% 7.15% 0.00% 4.53% 0.00% 4.53% 0.00% 5.00% 0.00% 6.186%
Operational Fee: Student Athletic Fees Other Total Total Student Fees: Hospital - Commercial/Self-Pay Physician Practice Plans Sales and Services of Educational Activities State Grants and Contracts Organized Activities Related to Instruction Athletics Other than Student Fees Auxiliaries (Excluding Athletics) Endowment Income Gifts, Grants, and Contracts Other Self-Generated Funds	\$97,022 \$276,063 \$0.0 \$0.0 \$0.0 \$22,416,956 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$0.	100.00% 100.00% 100.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00%	\$0 \$0 \$0 \$267,060 \$267,060 \$0 \$36,788,374 \$3,548,597 \$0 \$0 \$2,263,694 \$196,057,158 \$7,218,437	0.00% 0.00% 0.00% 0.00% 0.00% 100.00% 11.18% 0.00% 100.00% 100.00% 100.00% 100.00% 100.00% 100.00% 0.00%	\$1,612,080 \$97,022 \$276,063 \$0 \$267,060 \$22,684,016 \$0 \$36,788,374 \$3,548,597 \$0 \$0 \$2,263,694 \$196,057,158	5.69% 0.45% 0.03% 0.08% 0.00% 0.07% 6.32% 0.00% 0.00% 10.25% 0.99% 0.00% 1.30% 5.63% 5.63% 5.63% 5.63%	\$21,445,551 \$1,816,604 \$102,230 \$272,205 \$0 \$0 \$23,636,590 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	100.00% 100.00% 100.00% 100.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00%	\$0 \$0 \$0 \$0 \$54,553 \$15,000,000 \$3,454,112 \$0 \$4,345,900 \$2,317,674 \$205,030,254	0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 100.00% 0.00% 100.00% 100.00% 100.00% 100.00% 100.00% 100.00% 100.00% 100.00% 100.00%	\$0 \$21,445,551 \$1,816,604 \$102,230 \$272,205 \$0 \$44,553 \$3,691,143 \$0 \$15,000,000 \$3,454,112 \$0 \$0 \$0 \$2,317,674 \$205,030,254 \$7,188,574	6.47% 0.55% 0.03% 0.08% 0.00% 0.02% 7.15% 0.00% 0.00% 4.53% 1.04% 0.00% 0.00% 1.31% 0.70% 61.86% 2.16%
Operational Fee: Student Athletic Fees Other Total Total Student Fees: Hospital - Commercial/Self-Pay Physician Practice Plans Sales and Services of Educational Activities State Grants and Contracts Organized Activities Related to Instruction Athletics Other than Student Fees Auxiliaries (Excluding Athletics) Endowment Income Gifts, Grants, and Contracts Other Self-Generated Funds Total Self-Generated Funds	\$97,022 \$276,063 \$0 \$0 \$2,416,956 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	100.00%. 100.00%. 100.00%. 0.00%. 0.00%. 98.82%. 0.00%. 0.00%. 0.00%. 0.00%. 0.00%. 0.00%. 0.00%. 0.00%. 0.00%. 0.00%. 0.00%. 0.00%. 0.00%. 0.00%. 0.00%. 0.00%. 0.00%. 0.00%.	\$0 \$0 \$0 \$267,060 \$267,060 \$36,788,374 \$3,548,597 \$0 \$0 \$4,655,407 \$2,263,694 \$196,057,158	0.00% 0.00% 0.00% 0.00% 0.00% 100.00% 1189% 0.00% 100.00% 100.00% 100.00% 100.00% 100.00% 100.00% 100.00% 100.00% 100.00%	\$1,612,080 \$97,022 \$276,063 \$0 \$267,060 \$22,684,016 \$0 \$0 \$36,788,374 \$3,548,597 \$0 \$0 \$2,263,694 \$196,057,158	5.69% 0.45% 0.03% 0.08% 0.00% 0.07% 6.32% 0.00% 0.00% 10.25% 0.99% 0.00% 1.30% 5.66% 5.66% 5.66%	\$21,445,551 \$1,816,604 \$102,230 \$272,205 \$0 \$0 \$23,636,590 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	100.00% 100.00% 100.00% 100.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00%	\$0 \$0 \$0 \$0 \$0 \$54,553 \$54,553 \$0 \$15,000,000 \$3,454,112 \$0 \$0 \$2,317,674 \$205,303,254	0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 100.00% 0.00% 100.00% 0.00% 100.00% 100.00% 100.00% 100.00% 100.00% 100.00% 100.00%	\$0 \$21,445,551 \$1,816,604 \$102,230 \$272,205 \$0 \$54,553 \$23,691,143 \$0 \$0 \$15,000,000 \$3,454,112 \$0 \$0 \$2,317,674 \$205,030,254	6.47% 0.55% 0.03% 0.08% 0.00% 0.02% 7.15% 0.00% 4.53% 0.00% 4.53% 0.00% 5.00% 0.00% 6.186%
Operational Fee: Student Athletic Fees Other Total Total Student Fees: Hospital - Commercial/Self-Pay Physician Practice Plans Sales and Services of Educational Activities State Grants and Contracts Organized Activities Related to Instruction Athletics Other than Student Fees Auxiliaries (Excluding Athletics) Endowment Income Gifts, Grants, and Contracts Other Self-Generated Funds Total Self-Generated Funds Total Self-Generated Funds Foderal Funds:	\$97,022 \$276,063 \$0 \$0 \$22,416,956 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	100.00% 100.00% 100.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 1.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00%	\$0 \$0 \$0 \$267,060 \$267,060 \$0 \$36,788,374 \$3,548,597 \$0 \$0 \$2,263,694 \$196,057,158 \$7,218,437	0.00% 0.00% 0.00% 0.00% 0.00% 100.00% 11.89% 0.00% 100.00% 100.00% 100.00% 100.00% 100.00% 100.00% 100.00% 100.00% 100.00% 100.00% 100.00% 100.00% 100.00%	\$1,612,080 \$97,022 \$276,063 \$0 \$267,060 \$22,684,016 \$0 \$36,788,374 \$3,548,597 \$0 \$4,655,407 \$2,263,694 \$196,087,158 \$7,359,877 \$273,357,124	5.69% 0.45% 0.03% 0.08% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00%	\$21,445,551 \$1,816,604 \$102,230 \$272,205 \$0 \$0 \$23,636,590 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	100.00% 100.00% 100.00% 100.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00%	\$0 \$0 \$0 \$0 \$54,553 \$54,553 \$0 \$15,000,000 \$3,454,112 \$0 \$4,345,900 \$2,317,674 \$205,030,254 \$7,168,574 \$237,371,067	0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 100.00% 0.23% 0.00% 100.00% 100.00% 100.00% 100.00% 100.00% 100.00% 100.00% 100.00%	\$0 \$21,445,551 \$1,816,604 \$102,230 \$272,205 \$0 \$54,553 \$23,691,143 \$0 \$15,000,000 \$3,454,112 \$0 \$0 \$2,317,674 \$205,030,254 \$7,168,574 \$261,007,657	6.47% 0.55% 0.03% 0.08% 0.00% 0.02% 7.15% 0.00% 0.00% 4.53% 1.04% 0.00% 0.00% 0.00% 61.81% 2.16% 78.75%
Operational Fee: Student Athletic Fees Other Total Total Student Fees: Hospital - Commercial/Self-Pay Physician Practice Plans Sales and Services of Educational Activities State Grants and Contracts Organized Activities Related to Instruction Athletics Other than Student Fees Auxiliaries (Excluding Athletics) Endowment Income Gifts, Grants, and Contracts Other Self-Generated Funds Total Self-Generated Funds Federal Funds: Federal Funds:	\$97,022 \$276,063 \$0 \$0 \$22,416,956 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	100.00%. 100.00%. 100.00%. 0.00%. 0.00%. 98.82%. 0.00%.	\$0 \$0 \$267,060 \$267,060 \$267,060 \$36,788,374 \$3,548,597 \$0 \$4,655,407 \$2,263,694 \$196,057,158 \$7,218,437 \$250,798,728	0.00% 0.00% 0.00% 0.00% 0.00% 100.00% 11.83% 0.00% 100.00% 100.00% 100.00% 100.00% 100.00% 100.00% 100.00% 100.00% 100.00% 100.00% 100.00% 100.00% 100.00%	\$1,612,080 \$97,022 \$276,063 \$00 \$22,684,016 \$0 \$0 \$0 \$0 \$0 \$36,788,374 \$3,548,597 \$0 \$4,655,407 \$2,263,694 \$196,057,158 \$7,359,877 \$2,263,694 \$196,057,158	5.69% 0.45% 0.03% 0.08% 0.00% 0.07% 6.32% 0.00% 10.25% 0.99% 0.00% 1.30% 4.60% 2.05% 76.13%	\$21,445,551 \$1,816,604 \$102,230 \$272,205 \$0 \$0 \$0 \$23,636,590 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	100.00% 100.00% 100.00% 100.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00%	\$0 \$0 \$0 \$0 \$0 \$54,553 \$54,553 \$0 \$15,000,000 \$3,454,112 \$0 \$0 \$4,345,900 \$2,317,674 \$205,030,254 \$7,118,574 \$237,371,067	0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 100.00% 0.23% 0.00% 100.00% 100.00% 100.00% 100.00% 100.00% 100.00% 100.00%	\$0 \$21,445,551 \$1,816,604 \$102,230 \$272,205 \$0 \$54,553 \$23,691,143 \$0 \$0 \$15,000,000 \$3,454,112 \$0 \$0 \$4,345,900 \$2,317,674 \$205,030,254 \$7,168,574 \$261,007,657	6.47% 0.55% 0.03% 0.08% 0.00% 0.02% 7.15% 0.00% 0.00% 4.53% 1.04% 0.00% 4.53% 1.04% 7.70% 0.00% 1.31% 0.70% 61.86% 2.16% 78.75%
Operational Fee: Student Athletic Fees Other Total Total Student Fees: Hospital - Commercial/Self-Pay Physician Practice Plans Sales and Services of Educational Activities State Grants and Contracts Organized Activities Related to Instruction Athletics Other than Student Fees Auxiliaries (Excluding Athletics) Endowment Income Gifts, Grants, and Contracts Other Self-Generated Funds Total Self-Generated Funds Total Self-Generated Funds Foderal Funds:	\$97,022 \$276,063 \$0 \$0 \$22,416,956 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	100.00% 100.00% 100.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 1.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00%	\$0 \$0 \$0 \$267,060 \$267,060 \$0 \$36,788,374 \$3,548,597 \$0 \$0 \$2,263,694 \$196,057,158 \$7,218,437	0.00% 0.00% 0.00% 0.00% 0.00% 100.00% 11.89% 0.00% 100.00% 100.00% 100.00% 100.00% 100.00% 100.00% 100.00% 100.00% 100.00% 100.00% 100.00% 100.00% 100.00%	\$1,612,080 \$97,022 \$276,063 \$0 \$267,060 \$22,684,016 \$0 \$36,788,374 \$3,548,597 \$0 \$4,655,407 \$2,263,694 \$196,087,158 \$7,359,877 \$273,357,124	5.69% 0.45% 0.03% 0.08% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00%	\$21,445,551 \$1,816,604 \$102,230 \$272,205 \$0 \$0 \$23,636,590 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	100.00% 100.00% 100.00% 100.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00%	\$0 \$0 \$0 \$0 \$54,553 \$54,553 \$0 \$15,000,000 \$3,454,112 \$0 \$4,345,900 \$2,317,674 \$205,030,254 \$7,168,574 \$237,371,067	0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 100.00% 0.23% 0.00% 100.00% 100.00% 100.00% 100.00% 100.00% 100.00% 100.00% 100.00%	\$0 \$21,445,551 \$1,816,604 \$102,230 \$272,205 \$0 \$54,553 \$23,691,143 \$0 \$15,000,000 \$3,454,112 \$0 \$0 \$2,317,674 \$205,030,254 \$7,168,574 \$261,007,657	6.47% 0.55% 0.03% 0.08% 0.00% 0.02% 7.15% 0.00% 0.00% 4.53% 1.04% 0.00% 0.00% 0.00% 61.81% 2.16% 78.75%
Operational Fee: Student Athletic Fees Other Total Total Student Fees: Hospital - Commercial/Self-Pay Physician Practice Plans Sales and Services of Educational Activities State Grants and Contracts Organized Activities Related to Instruction Athletics Other than Student Fees Auxiliaries (Excluding Athletics) Endowment Income Gitts, Grants, and Contracts Other Self-Generated Funds Total Self-Generated Funds Federal Funds: Federal Program Admin.	\$97,022 \$276,063 \$0 \$0 \$22,416,956 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	100.00%. 100.00%. 100.00%. 0.00%. 0.00%. 98.82%. 0.00%.	\$0 \$0 \$267,060 \$267,060 \$267,060 \$36,788,374 \$3,548,597 \$0 \$4,655,407 \$2,263,694 \$196,057,158 \$7,218,437 \$250,798,728	0.00% 0.00% 0.00% 0.00% 0.00% 100.00% 11.83% 0.00% 100.00% 100.00% 100.00% 100.00% 100.00% 100.00% 100.00% 100.00% 100.00% 100.00% 100.00% 100.00% 100.00%	\$1,612,080 \$97,022 \$276,063 \$0 \$267,060 \$22,684,016 \$0 \$36,788,374 \$3,548,597 \$0 \$2,263,694 \$196,057,158 \$7,359,877 \$273,357,124	5.69% 0.45% 0.03% 0.08% 0.00% 0.07% 6.32% 0.00% 10.25% 0.99% 0.00% 1.30% 4.60% 2.05% 76.13%	\$21,445,551 \$1,816,604 \$102,230 \$272,205 \$0 \$0 \$0 \$23,636,590 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	100.00% 100.00% 100.00% 100.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00%	\$0 \$0 \$0 \$0 \$0 \$54,553 \$54,553 \$0 \$15,000,000 \$3,454,112 \$0 \$0 \$4,345,900 \$2,317,674 \$205,030,254 \$7,118,574 \$237,371,067	0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 100.00% 0.23% 0.00% 100.00% 100.00% 100.00% 100.00% 100.00% 100.00% 100.00%	\$0 \$21,445,551 \$1,816,604 \$102,230 \$272,205 \$0 \$54,553 \$23,691,143 \$0 \$0 \$15,000,000 \$3,454,112 \$0 \$0 \$4,345,900 \$2,317,674 \$205,030,254 \$7,168,574 \$261,007,657	6.47% 0.55% 0.03% 0.08% 0.00% 0.02% 7.15% 0.00% 0.00% 4.53% 1.04% 0.00% 4.53% 1.04% 7.70% 0.00% 1.31% 0.70% 61.86% 2.16% 78.75%
Operational Fee: Student Athletic Fees Other Total Total Student Fees: Hospital - Commercial/Self-Pay Physician Practice Plans Sales and Services of Educational Activities State Grants and Contracts Organized Activities Related to Instruction Athletics Other than Student Fees Auxiliaries (Excluding Athletics) Endowment Income Gifts, Grants, and Contracts Other Self-Generated Funds Total Self-Generated Funds Federal Funds: Federal Program Admin. Medicare Grants: Pell Other	\$97,022 \$276,063 \$0 \$0 \$0 \$22,416,956 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	100.00% 100.00% 100.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00%	\$0 \$0 \$0 \$267,060 \$267,060 \$0 \$36,788,374 \$3,548,597 \$0 \$0 \$4,655,407 \$2,263,694 \$196,067,158 \$7,218,437 \$250,798,728	0.00% 0.00% 0.00% 0.00% 0.00% 100.00% 11.88% 0.00% 100.00% 100.00% 100.00% 100.00% 0.00% 100.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00%	\$1,612,080 \$97,022 \$276,063 \$0 \$0 \$2276,060 \$22,684,016 \$0 \$0 \$36,788,374 \$3,548,597 \$0 \$4,655,407 \$2,263,694 \$7,359,877 \$273,357,124 \$0 \$0 \$0 \$0 \$13,435,741	5.69% 0.45% 0.03% 0.09% 0.00% 0.00% 10.25% 0.00% 0.00% 0.00% 0.00% 1.30% 0.63% 2.05% 76.13% 0.00% 0.00% 0.00%	\$21,445,551 \$1,816,604 \$102,230 \$272,205 \$0 \$0 \$0 \$23,636,590 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	100.00% 100.00% 100.00% 100.00% 100.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00%	\$0 \$0 \$0 \$0 \$54,553 \$54,553 \$0 \$15,000,000 \$3,454,112 \$0 \$4,345,900 \$2,317,674 \$205,030,254 \$7,168,574 \$0 \$0 \$0 \$0 \$0 \$12,461,590	0.00% 0.00%	\$0 \$21,445,551 \$1,816,604 \$102,230 \$272,205 \$0 \$4,4553 \$3,691,143 \$0 \$15,000,000 \$3,454,112 \$0 \$0 \$0 \$4,345,900 \$2,317,674 \$205,030,254 \$7,188,574 \$261,007,657	6.47% 0.55% 0.03% 0.08% 0.00% 0.00% 7.15% 0.00% 4.53% 1.04% 0.00% 0.00% 61.86% 78.75% 0.00% 0.00% 0.00% 0.00%
Operational Fee: Student Athletic Fees Other Total Total Student Fees: Hospital - Commercial/Self-Pay Physician Practice Plans Sales and Services of Educational Activities State Grants and Contracts Organized Activities Related to Instruction Athletics Other than Student Fees Auxiliaries (Excluding Athletics) Endowment Income Gifts, Grants, and Contracts Other Self-Generated Funds Total Self-Generated Funds Federal Program Admin. Medicare Grants: Pell Other Total Federal Funds	\$97,022 \$276,063 \$0 \$0 \$0 \$22,416,956 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	100.00%. 100.00%. 100.00%. 0.00%. 0.00%. 98.82%. 0.00%.	\$0 \$0 \$267,060 \$267,060 \$267,060 \$36,788,374 \$3,548,597 \$0 \$4,655,407 \$2,263,694 \$196,057,158 \$7,218,437 \$0 \$0 \$0 \$0 \$0 \$13,43,5741	0.00% 0.00% 0.00% 0.00% 0.00% 100.00% 11.85% 0.00% 100.00% 100.00% 100.00% 100.00% 0.00% 100.00% 0.00% 0.00% 100.00% 0.00% 100.00% 0.00% 100.00% 100.00% 100.00% 100.00% 100.00% 100.00% 100.00% 100.00% 100.00%	\$1,612,080 \$97,022 \$276,063 \$0 \$22,684,016 \$0 \$0 \$36,788,374 \$3,548,597 \$0 \$4,655,407 \$2,263,694 \$196,057,158 \$7,359,877 \$0 \$0 \$0 \$0 \$1,3435,741	5.69% 0.45% 0.03% 0.08% 0.00% 0.07% 6.32% 0.00% 0.00% 10.25% 0.99% 0.00% 1.30% 5.460% 2.05% 76.13% 0.00% 0.00% 0.00%	\$21,445,551 \$1,816,604 \$102,230 \$272,205 \$0 \$0 \$0 \$23,636,590 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	100.00% 100.00% 100.00% 100.00% 0.00%	\$0 \$0 \$0 \$0 \$0 \$54,553 \$54,553 \$0 \$15,000,00 \$3,454,112 \$0 \$4,345,900 \$2,37,674 \$205,030,254 \$7,168,574 \$237,371,067 \$0 \$0 \$0 \$12,461,590	0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 100.00% 0.23% 0.00% 100.00% 100.00% 100.00% 100.00% 100.00% 100.00% 100.00% 100.00% 100.00% 100.00% 100.00% 100.00% 100.00% 100.00% 100.00% 100.00%	\$0 \$21,445,551 \$1,816,604 \$102,230 \$272,205 \$0 \$54,553 \$23,691,143 \$0 \$15,000,000 \$3,454,112 \$0 \$4,345,900 \$2,317,674 \$205,030,254 \$7,168,574 \$261,007,657 \$0 \$0 \$0 \$0 \$12,416,590 \$0 \$0 \$12,461,590	6.47% 0.55% 0.03% 0.08% 0.00% 0.02% 7.15% 0.00% 0.00% 4.53% 0.00% 6.186% 2.16% 78.75% 0.00% 0.00% 3.76% 3.76%
Operational Fee: Student Athletic Fees Other Total Total Student Fees: Hospital - Commercial/Self-Pay Physician Practice Plans Sales and Services of Educational Activities State Grants and Contracts Organized Activities Related to Instruction Athletics Other than Student Fees Auxiliaries (Excluding Athletics) Endowment Income Gifts, Grants, and Contracts Other Self-Generated Funds Total Self-Generated Funds Federal Funds: Federal Program Admin. Medicare Grants: Pell Other	\$97,022 \$276,063 \$0 \$0 \$0 \$22,416,956 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	100.00% 100.00% 100.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00%	\$0 \$0 \$0 \$267,060 \$267,060 \$0 \$36,788,374 \$3,548,597 \$0 \$0 \$4,655,407 \$2,263,694 \$196,067,158 \$7,218,437 \$250,798,728	0.00% 0.00% 0.00% 0.00% 0.00% 100.00% 11.88% 0.00% 100.00% 100.00% 100.00% 100.00% 0.00% 100.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00%	\$1,612,080 \$97,022 \$276,063 \$0 \$0 \$2276,060 \$22,684,016 \$0 \$0 \$36,788,374 \$3,548,597 \$0 \$4,655,407 \$2,263,694 \$7,359,877 \$273,357,124 \$0 \$0 \$0 \$0 \$13,435,741	5.69% 0.45% 0.03% 0.09% 0.00% 0.00% 10.25% 0.00% 0.00% 0.00% 0.00% 1.30% 0.63% 2.05% 76.13% 0.00% 0.00%	\$21,445,551 \$1,816,604 \$102,230 \$272,205 \$0 \$0 \$0 \$23,636,590 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	100.00% 100.00% 100.00% 100.00% 100.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00%	\$0 \$0 \$0 \$0 \$54,553 \$54,553 \$0 \$15,000,000 \$3,454,112 \$0 \$4,345,900 \$2,317,674 \$205,030,254 \$7,168,574 \$0 \$0 \$0 \$0 \$0 \$12,461,590	0.00% 0.00%	\$0 \$21,445,551 \$1,816,604 \$102,230 \$272,205 \$0 \$4,4553 \$3,691,143 \$0 \$15,000,000 \$3,454,112 \$0 \$0 \$0 \$4,345,900 \$2,317,674 \$205,030,254 \$7,188,574 \$261,007,657	6.47% 0.55% 0.03% 0.08% 0.00% 0.00% 7.15% 0.00% 4.53% 1.04% 0.00% 0.00% 61.86% 78.75% 0.00% 0.00% 0.00% 0.00%

The reported amount of unrestricted revenue should equal the total revenue amounts reported on Form BOR-1 for the appropriate year. The 2019-2020 column show report "Actual" should be shown in the final submission.

Institution:

LSUHSC Shreveport

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

Revenue Sources - Unrestricted & Restricted					1		
	ACTUAL :	ACTUAL 2019-2020		BUDGETED 2019-2020		BUDGETED 2020-2021	
Source:	UNRESTRICTED	RESTRICTED	UNRESTRICTED	RESTRICTED	UNRESTRICTED	RESTRICTED	
State Funds:							
Other (List):							
1.							
2.							
3. Total Other State Funds	\$0	\$0	\$0	\$0	\$0	\$0	
Interagency Transfers: Hospital Contracts (List):							
1.							
2.							
3.							
Total Hospital Contracts:	\$0	\$0	\$0	\$0	\$0	\$0	
Other (List):							
1.				-			
2.							
3.		4-	4	4-		*-	
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	
Student Services Fee	\$0	\$0	\$0	\$0	\$0	\$0	
Technology Fee	\$0	\$54,212	\$0	\$55,264	\$0	\$54,553	
Energy Surcharge	\$0	\$0	\$0	\$0	\$0	\$0	
University Self-Assessed Fees Student Self-Assessed Fees	\$0	\$149,914	\$0	\$0	\$0	\$0	
Student Self-Assessed Fees Student Athletic Fees	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	
All Other Mandated Fees (List)	ΨΟ	ΨΟ	ΨΟ	ΨΟ	ΨΟ	ΨΟ	
1.							
2.							
3.							
Total All Other Mandated Fees	\$0	\$0	\$0	\$0	\$0	\$0	
All Other Student Fees (List)		₾45.000					
1. SAHP Lab/Supply Fee 2.		\$45,620					
3.							
Total All Other Student Fees	\$0	\$45,620	\$0	\$0	\$0	\$0	
All Other Student Fees (List)				, .			
Other Student Fees- Restricted		\$17,314					
2.							
3.						4	
Total All Other Student Fees Total Student Fees	\$0	\$267,060 \$267,060	\$0	\$55,264 \$55,264	\$0	\$54,553 \$54,553	
Total Student Fees	Ų.	\$201,000	Ψ	\$33, 2 04	ΨΟ	ψ04,000	
Other Self-Generated Funds							
1. Misc. Rev. (Other Med. Sch. Misc)	\$141,072	\$0	\$0	\$0	\$0	\$0	
2. Library Services	\$368	\$0	\$0	\$0	\$0	\$0	
3. F & A Cost Recovery	\$0	\$3,971,145	\$0	\$4,049,562	\$0	\$3,921,282	
4. Investment Income	\$0	\$3,247,292	\$0	\$2,968,653	\$0	\$3,247,292	
5. Self Generated - Appropriated Budget Total Other Self-Generated Funds	\$0 \$141,440	\$0 \$7,218,437	\$0 \$0	\$0 \$7,018,215		\$7,168,574	
Federal Funds:							
Grants:	_						
Other 1. National Aeronautics & Space Administration	\$0	\$90,930	\$0	\$46,116	\$0	\$45,435	
National Aeronautics & Space Administration U.S. Dept of Defense	\$0	\$239,741	\$0	\$309,869	\$0	\$305,296	
National Science Foundation	\$0	\$1	\$0	\$162,581	\$0	\$160,181	
U.S. Dept of Veterans Affairs	\$0	\$3,289,053	\$0	\$2,288,143	\$0	\$2,254,376	
5. U.S. Dept of Education	\$0	\$333,943	\$0	\$44,155		\$43,503	
6. U.S. Dept of Health and Human Services	\$0	\$9,482,074	\$0	\$9,797,381	\$0	\$9,652,797	
Total Other Federal Grants	\$0	\$13,435,741	\$0	\$12,648,245	\$0	\$12,461,590	

Summary of Functional Costs				
Function: Instruction	Actual 2019-20	Budgeted 2019-20	Budgeted 2020-21	2019-20 +/- 2019-20
Salaries	\$14,354,888	\$8,562,197	\$4,884,192	(\$3,678,005)
Other Compensation	\$1,019,154	\$400,159	\$318,540	(\$81,619)
Related Benefits	\$7,515,932	\$4,001,346	\$1,665,355	(\$2,335,991)
Total Personal Services	\$22,889,974	\$12,963,702	\$6,868,087	(\$6,095,615)
Travel	\$65,318	\$115,724	\$98,222	(\$17,502)
Operating Services	\$1,535,931	\$1,647,964	\$1,048,954	(\$599,010)
Supplies	\$279,029	\$784,448	\$491,135	(\$293,313)
Total Operating Expenses	\$1,880,278	\$2,548,136	\$1,638,311	(\$909,825)
Professional Services	\$743,328	\$916,925	\$640,913	(\$276.012)
Other Charges	\$71,707	\$1,080,030	\$54,730	(\$1,025,300)
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$815,035	\$1,996,955	\$695,643	(\$1,301,312)
General Acquisitions	\$197,546	\$247,752	\$124,055	(\$123,697)
Library Acquisitions	\$0	\$0	\$0	(\$123,097) \$0
	\$0	\$0	\$0	\$0 \$0
Major Repairs	\$197,546	\$247,7 52	\$124,055	(\$123,697)
Total Acquisitions and Major Repairs				• • • • •
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$25,782,832	\$17,756,545	\$9,326,096	(\$8,430,449)
Function: Research	Actual 2019-20	Budgeted 2019-20	Budgeted 2020-21	2019-20 +/- 2019-20
Salaries	\$7,037,561	\$7,855,440	\$5,681,548	(\$2,173,892)
Other Compensation	\$231,788	\$317,588	\$142,857	(\$174,731)
Related Benefits	\$2,809,917	\$3,201,377	\$2,100,849	(\$1,100,528)
Total Personal Services	\$10,079,266	\$11,374,405	\$7,925,254	(\$3,449,151)
Travel	\$2,197	\$3,000	\$500	(\$2,500)
Operating Services	\$8,832,388	\$8,892,748	\$11,038,771	\$2,146,023
Supplies	\$205,860	\$451,418	\$92,854	(\$358,564)
Total Operating Expenses	\$9,040,445	\$9,347,166	\$11,132,125	\$1,784,959
Professional Services	\$2,677	\$4,000	\$0	(\$4,000)
Other Charges	\$23,755	\$28,750	\$0	(\$28,750)
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$40	\$0	\$0	\$0
Total Other Charges	\$26,472	\$32,750	\$0	(\$32,750)
General Acquisitions	\$453,042	\$380,000	\$0	(\$380,000)
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$453,042	\$380,000	\$0	(\$380,000)
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$19,599,224	\$21,134,321	\$19,057,379	(\$2,076,942)
Function: Public Service	Actual 2019-20	Budgeted 2019-20	Budgeted 2020-21	2019-20 +/- 2019-20
Salaries	\$559,231	\$473,110	\$63,276	(\$409,834)
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$218,117	\$188,524	\$0	(\$188,524)
Total Personal Services	\$777,348	\$661,634	\$63,276	(\$598,358)
Travel	\$0	\$0	\$0	\$0
Operating Services	\$313,131	\$76,158	\$76,158	\$0 \$0
Supplies	\$0	\$325,000	\$325,000	\$0 \$0
Total Operating Expenses	\$313,131	\$325,000 \$401,158	\$401,158	\$0 \$0
Professional Services				
	\$119,416	\$171,734	\$151,734	(\$20,000)
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$119,416	\$171,734	\$151,734	(\$20,000)
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$1,209,894	\$1,234,526	\$616,168	(\$618,358)

LSUHSC Shreveport

Institution:

Institution:

LSUHSC Shreveport

Function: Academic Support	Actual	Budgeted	Budgeted	2019-20 +/-
Includes Libraries	2019-20	2019-20	2020-21	2019-20
Salaries Other Companyation	\$4,073,656	\$4,332,766	\$4,349,577	\$16,811
Other Compensation Related Benefits	\$76,110 \$1,967,918	\$72,482 \$2,090,589	\$72,482 \$1,833,750	\$0 (\$256,839)
Total Personal Services	\$6,117,684	\$6,495,837	\$6,255,809	(\$240,028)
Travel	\$25,455	\$28,100	\$26,600	(\$1,500)
Operating Services	\$2,326,296	\$2,641,294	\$2,701,423	\$60,129
Supplies	(\$230,800)	(\$72,839)	(\$100,639)	(\$27,800)
Total Operating Expenses	\$2,120,950	\$2,596,555	\$2,627,384	\$30,829
Professional Services	\$8,800	\$8,267	\$8,067	(\$200)
Other Charges	\$9,215	\$19,505	\$18,005	(\$1,500)
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$36,724	\$0	\$0	\$0
Total Other Charges	\$54,739	\$27,772	\$26,072	(\$1,700)
General Acquisitions	\$239,118	\$252,554	\$261,554	\$9,000
Library Acquisitions	\$306	\$10,000	\$10,000	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$239,424	\$262,554	\$271,554	\$9,000
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$8,532,798	\$9,382,718	\$9,180,819	(\$201,899)
Function: Student Services	Actual 2019-20	Budgeted 2019-20	Budgeted 2020-21	2019-20 +/- 2019-20
Salaries	\$1,143,416	\$1,174,221	\$1,407,913	\$233,692
Other Compensation	\$28.523	\$120,044	\$124,544	\$4,500
Related Benefits	\$523,497	\$501,324	\$565,913	\$64,589
Total Personal Services	\$1,695,436	\$1,795,589	\$2,098,370	\$302,781
Travel	\$2,116	\$6,500	\$11,000	\$4,500
Operating Services	\$136,309	\$74,561	\$71,176	(\$3,385)
Supplies	\$43,692	\$26,371	\$26,946	\$575
Total Operating Expenses	\$182,117	\$107,432	\$109,122	\$1,690
Professional Services	\$17,043	\$36,006	\$29,756	(\$6,250)
Other Charges	\$16,776	\$40,424	\$41,924	\$1,500
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$33,819	\$76,430	\$71,680	(\$4,750)
General Acquisitions	\$0	\$8,279	\$8,279	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$8,279	\$8,279	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$1,911,372	\$1,987,730	\$2,287,451	\$299,721
Function: Institutional Support	Actual 2019-20	Budgeted 2019-20	Budgeted 2020-21	2019-20 +/- 2019-20
Salaries	\$8,169,075	\$8,898,050	\$9,255,322	\$357,272
Other Compensation	\$187,069	\$125,473	\$153,473	\$28,000
Related Benefits	\$6,719,376	\$14,023,540	\$8,199,924	(\$5,823,616)
Total Personal Services	\$15,075,521	\$23,047,063	\$17,608,719	(\$5,438,344)
Travel	\$10,376	\$28,500	\$34,000	\$5,500
Operating Services	\$1,611,302	\$1,992,363	\$1,959,551	(\$32,812)
Supplies	\$327,590	\$393,684	\$365,484	(\$28,200)
Total Operating Expenses	\$1,949,268	\$2,414,547	\$2,359,035	(\$55,512)
Professional Services	\$1,714,713	\$1,441,092	\$1,607,792	\$166,700
Other Charges	\$278,570	(\$2,692,646)	\$131,775	\$2,824,421
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$5,635,437	\$6,315,762	\$5,796,953	(\$518,809)
Total Other Charges	\$7,628,720	\$5,064,208	\$7,536,520	\$2,472,312
General Acquisitions	\$223,403	\$248,000	\$474,000	\$226,000
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$223,403	\$248,000	\$474,000	\$226,000
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$24,876,913	\$30,773,818	\$27,978,274	(\$2,795,544)

Function: Scholarships	Actual	Budgeted	Budgeted	2019-20 +/-
And Fellowships	2019-20	2019-20	2020-21	2019-20
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0 \$0
				\$0
Travel	\$0	\$0	\$0	
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$2,690,759	\$3,039,934	\$3,325,850	\$285,916
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$2,690,759	\$3,039,934	\$3,325,850	\$285,916
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$2,690,759	\$3,039,934	\$3,325,850	\$285,916
i diction rotal	\$2,090,739	\$5,055,55 4	\$5,525,650	\$203,910
Function: Operation	Actual	Budestad	Dudantad	2019-20 +/-
•	2019-20	Budgeted 2019-20	Budgeted 2020-21	2019-20 +/-
And Maintenance				
Salaries	\$461,082	\$449,477	\$462,538	\$13,061
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$210,156	\$206,759	\$185,940	(\$20,819)
Total Personal Services	\$671,238	\$656,236	\$648,478	(\$7,758)
Travel	\$199	\$500	\$0	(\$500)
Operating Services	\$5,145,160	\$4,960,945	\$4,961,445	\$500
Supplies	\$227,106	\$165,500	\$165,500	\$0
Total Operating Expenses	\$5,372,466	\$5,126,945	\$5,126,945	\$0
Professional Services	\$12,578	\$13,000	\$13,000	\$0
Other Charges	\$0	\$1,700	\$1,700	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$12,578	\$14,700	\$14.700	\$0
General Acquisitions	\$0	\$30,000	\$30,000	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
, ,	\$0	\$30.000	\$30,000	\$0
Total Acquisitions and Major Repairs	\$0	+ ,		\$0 \$0
Unallotted		\$0	\$0	
Function Total	\$6,056,282	\$5,827,881	\$5,820,123	(\$7,758)
Total E&G Expenditures	Actual	Budgeted	Budgeted	2019-20 +/-
	2019-20	2019-20	2020-21	2019-20
Salaries	\$35,798,910	\$31,745,261	\$26,104,366	(\$5,640,895)
Other Compensation	\$1,542,645	\$1,035,746	\$811,896	(\$223,850)
Related Benefits	\$19,964,913	\$24,213,459	\$14,551,731	(\$9,661,728)
Total Personal Services	\$57,306,468	\$56,994,466	\$41,467,993	(\$15,526,473)
Travel	\$105,662	\$182,324	\$170,322	(\$12,002)
Operating Services	\$19,900,517	\$20,286,033	\$21,857,478	\$1,571,445
Supplies	\$852,476	\$2,073,582	\$1,366,280	(\$707,302)
Total Operating Expenses	\$20,858,655	\$22,541,939	\$23,394,080	\$852,141
Professional Services	\$2,618,555	\$2,591,024	\$2,451,262	(\$139,762)
Other Charges	\$3,090,781	\$1,517,697	\$3,573,984	\$2,056,287
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$5,672,201	\$6,315,762	\$5,796,953	(\$518,809)
Total Other Charges				
	\$11,381,538	\$10,424,483	\$11,822,199	\$1,397,716
General Acquisitions	\$1,113,109	\$1,166,585	\$897,888	(\$268,697)
Library Acquisitions	\$306	\$10,000	\$10,000	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$1,113,415	\$1,176,585	\$907,888	(\$268,697)
Unallotted				
Function Total	\$0 \$90,660,075	\$0 \$91,137,473	\$0 \$77,592,160	\$0 (\$13,545,313)

LSUHSC Shreveport

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Hospitals	Actual	Budgeted	Budgeted	2019-20 +/-
Tioopitalo	2019-20	2019-20	2020-21	2019-20
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0 \$0
Related Benefits	\$3,754,943	\$3,900,561	\$3,942,690	\$42,129
Total Personal Services	\$3,754,943	\$3,900,561	\$3,942,690	\$42,129 \$42,129
				· · · · · · · · · · · · · · · · · · ·
Travel	\$0	\$0	\$0	\$0
Operating Services	\$46,446	\$250,000	\$118,500	(\$131,500
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$46,446	\$250,000	\$118,500	(\$131,500
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$254,888	\$216,125	\$143,051	(\$73,074
Total Other Charges	\$254,888	\$216,125	\$143,051	(\$73,074
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$ 0	\$ 0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total		\$4,366,686	\$4,204,241	
runction Total	\$4,056,276	\$4,300,080	\$4, 2 U4, 2 41	(\$162,445
Transfers	Actual	Budgeted	Budgeted	2019-20 +/-
	2019-20	2019-20	2020-21	2019-20
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$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	\$ 0
			· · · · · · · · · · · · · · · · · · ·	
General Acquisitions	\$0	\$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	Budgeted	Budgeted	2019-20 +/-
	2019-20	2019-20	2020-21	2019-20
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$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	\$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
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LSUHSC Shreveport

Other	Actual	Budgeted	Budgeted	2019-20 +/-
Other	2019-20	2019-20	2020-21	2019-20
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$92,267	\$92,267	\$0	(\$92,267)
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$92,267	\$92,267	\$0	(\$92,267)
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$4,200	\$15,000	\$0	(\$15,000)
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$4,200	\$15,000	\$0	(\$15,000)
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	\$96,467	\$107,267	\$0	(\$107,267)
Total Expenditures	Actual	Budgeted	Budgeted	2019-20 +/-
	2019-20	2019-20	2020-21	2019-20
Salaries	\$35,798,910	\$31,745,261	\$26,104,366	(\$5,640,895)
Other Compensation	\$1,542,645	\$1,035,746	\$811,896	(\$223,850)
Related Benefits	\$23,719,856	\$28,114,020	\$18,494,421	(\$9,619,599)
Total Personal Services	\$61,061,410	\$60,895,027	\$45,410,683	(\$15,484,344)
Travel	\$105,662	\$182,324	\$170,322	(\$12,002)
Operating Services	\$20,039,230	\$20,628,300	\$21,975,978	\$1,347,678
Supplies	\$852,476	\$2,073,582	\$1,366,280	(\$707,302)
Total Operating Expenses	\$20,997,368	\$22,884,206	\$23,512,580	\$628,374
Professional Services	\$2,618,555	\$2,591,024	\$2,451,262	(\$139,762)
Other Charges	\$3,094,981	\$1,532,697	\$3,573,984	\$2,041,287
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$5,927,089	\$6,531,887	\$5,940,004	(\$591,883)
Total Other Charges	\$11,640,626	\$10,655,608	\$11,965,250	\$1,309,642
General Acquisitions	\$1,113,109	\$1,166,585	\$897,888	(\$268,697)
Library Acquisitions	\$306	\$10,000	\$10,000	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$1,113,415	\$1,176,585	\$907,888	(\$268,697)
Unallotted	\$0	\$0	\$0	\$0
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Department		Actual 2019-20	Budgeted 2019-20	Budgeted 2020-21	Difference
	College of Allied Health	2017 20	2017 20	2020 21	
1050000	Allied Health Professions				
	Function of Instruction				
	Salaries Regular	635,505.00	635,505	0	-635,505
	Other Compensation	0.00	0	0	0
	Related Benefits	292,333.00	292,333	0	-292,333
	Total Personnel Services	927,838.00	927,838	0	-927,838
	Travel	0.00	0	0	0
	Operating Services	0.00	0	0	0
	Supplies	0.00	0	0	0
	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	927,838.00	927,838	0	-927,838
	Department of Allied Health Profes	sions			
	Salaries Regular	635,505.00	635,505	0	-635,505
	Other Compensation	0.00	0	0	0
	Related Benefits	292,333.00	292,333	0	-292,333
	Total Personnel Services	927,838.00	927,838	0	-927,838
	Travel	0.00	0	0	0
	Operating Services	0.00	0	0	0
	Supplies	0.00	0	0	0
	Total Operating Expenditures	0.00	0	0	0
	Professional Services	0.00	0	0	0
	Other Charges	0.00	0	0	0
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	0.00	0	0	0
	General Acquisitions	0.00	0	0	0
	Library Acquisitions	0.00	0	0	0
	Major Repairs	0.00	0	0	0
	Total Acquisitions and Major Repair	0.00	0	0	0
	Department of Allied Health Professions Total	927,838.00	927,838	0	-927,838
1050010	Allied Health-Dean		·		·
	Function of Public Service				
	Salaries Regular	78,408.00	56,016	56,016	0
	Other Compensation	0.00	0	0	0
	Related Benefits	0.00	0	0	0
	Total Personnel Services	78,408.00	56,016	56,016	0

Department		Actual 2019-20	Budgeted 2019-20	Budgeted 2020-21	Difference
	Travel	0.00	2019-20	2020-21	
	Operating Services	0.00	0	0	(
	Supplies	0.00	0	0	(
	Total Operating Expenditures	0.00	0	0	(
	Professional Services	0.00	0	0	(
	Other Charges	0.00	0	0	(
	Interagency Transfers	0.00	0	0	(
	Debt Service	0.00	0	0	(
	Total Other Charges	0.00	0	0	
	General Acquisitions	0.00	0	0	
	Library Acquisitions	0.00	0	0	
	Major Repairs	0.00	0	0	
	Total Acquisitions and Major Repair	0.00	0	0	
	Function of Public Service Total	78,408.00	56,016	56,016	
			30,010	30,010	
	Department of Allied Health-Dear Salaries Regular	78,408.00	56,016	56,016	(
	Other Compensation	0.00	0	0	
	Related Benefits	0.00	0	0	
	Total Personnel Services	78,408.00			(
	Travel		56,016	56,016	
		0.00	0	0	
	Operating Services	0.00	0	0	
	Supplies	0.00	0	0	(
	Total Operating Expenditures	0.00	0	0	(
	Professional Services	0.00	0	0	
	Other Charges	0.00	0	0	
	Interagency Transfers	0.00	0	0	
	Debt Service	0.00	0	0	
	Total Other Charges	0.00	0	0	(
	General Acquisitions	0.00	0	0	
	Library Acquisitions	0.00	0	0	
	Major Repairs	0.00	0	0	
	Total Acquisitions and Major Repair	0.00	0	0	
	Department of Allied Health-Dean Total	78,408.00	56,016	56,016	(
1050100	A_H-Administration				
	Function of Academic Support				
	Salaries Regular	946,407.22	1,034,643	1,150,281	115,638
	Other Compensation	0.00	0	0	
	Related Benefits	432,798.07	475,936	462,413	-13,52
	Total Personnel Services	1,379,205.29	1,510,579	1,612,694	102,11
	Travel	2,140.25	2,500	1,000	-1,50
	Operating Services	132,267.78	731,581	734,581	3,00
	Supplies	90,381.30	88,200	88,200	
	Total Operating Expenditures	224,789.33	822,281	823,781	1,500
	Professional Services	1,300.00	4,000	4,000	(
	Other Charges	5,397.00	5,500	4,000	-1,500
	Interagency Transfers	0.00			

Department		Actual	Budgeted	Budgeted	Difference			
	Debt Service	2019-20 0.00	2019-20	2020-21	0			
	Total Other Charges	6,697.00	9,500	8,000	-1,500			
	General Acquisitions	221,197.84	174,154	174,154	0			
	Library Acquisitions	0.00	0	0	0			
	Major Repairs	0.00	0	0	0			
	Total Acquisitions and Major Repair	221,197.84	174,154	174,154	0			
	Function of Academic Support Total	1,831,889.46	2,516,514	2,618,629	102,115			
	Department of A_H-Administration	on						
	Salaries Regular	946,407.22	1,034,643	1,150,281	115,638			
	Other Compensation	0.00	0	0	0			
	Related Benefits	432,798.07	475,936	462,413	-13,523			
	Total Personnel Services	1,379,205.29	1,510,579	1,612,694	102,115			
	Travel	2,140.25	2,500	1,000	-1,500			
	Operating Services	132,267.78	731,581	734,581	3,000			
	Supplies	90,381.30	88,200	88,200	0			
	Total Operating Expenditures	224,789.33	822,281	823,781	1,500			
	Professional Services	1,300.00	4,000	4,000	0			
	Other Charges	5,397.00	5,500	4,000	-1,500			
	Interagency Transfers	0.00	0	0	0			
	Debt Service	0.00	0	0	0			
	Total Other Charges	6,697.00	9,500	8,000	-1,500			
	General Acquisitions	221,197.84	174,154	174,154	0			
	Library Acquisitions	0.00	0	0	0			
	Major Repairs	0.00	0	0	0			
	Total Acquisitions and Major Repair	221,197.84	174,154	174,154	0			
	Department of A_H-Administration Total	1,831,889.46	2,516,514	2,618,629	102,115			
1050145	A_H-Student Affairs							
	Function of Student Services							
	Salaries Regular	121,567.69	116,479	127,044	10,565			
	Other Compensation	0.00	0	0	0			
	Related Benefits	55,921.14	53,580	51,072	-2,508			
	Total Personnel Services	177,488.83	170,059	178,116	8,057			
	Travel	0.00	0	0	0			
	Operating Services	391.00	5,804	5,804	0			
	Supplies	0.00	2,200	2,200	0			
	Total Operating Expenditures	391.00	8,004	8,004	0			
	Professional Services	0.00	0	0	0			
	Other Charges	0.00	0	0	0			
	Interagency Transfers	0.00	0	0	0			
	Debt Service	0.00	0	0	0			
	Total Other Charges	0.00	0	0	0			
	General Acquisitions	0.00	0	0	0			
	Library Acquisitions	0.00	0	0	0			
	Major Repairs	0.00	0	0	0			
	Total Acquisitions and Major Repair	0.00	0	0	0			

Department		Actual 2019-20	Budgeted 2019-20	Budgeted 2020-21	Difference		
	Department of A_H-Student Affairs		2019-20	2020-21			
	Salaries Regular	121,567.69	116,479	127,044	10,565		
	Other Compensation	0.00	0	0	C		
	Related Benefits	55,921.14	53,580	51,072	-2,508		
	Total Personnel Services	177,488.83	170,059	178,116	8,057		
	Travel	0.00	0	0	(
	Operating Services	391.00	5,804	5,804	(
	Supplies	0.00	2,200	2,200	(
	Total Operating Expenditures	391.00	8,004	8,004	(
	Professional Services	0.00	0	0	(
	Other Charges	0.00	0	0	(
	Interagency Transfers	0.00	0	0	(
	Debt Service	0.00	0	0	(
	Total Other Charges	0.00	0	0	(
	General Acquisitions	0.00	0	0	(
	Library Acquisitions	0.00	0	0	(
	Major Repairs	0.00	0	0	(
	Total Acquisitions and Major Repair	0.00	0	0	(
	Department of A_H-Student Affairs Total	177,879.83	178,063	186,120	8,057		
L051000	Cardiopulmonary Science						
	Function of Instruction						
	Salaries Regular	335,737.91	415,245	383,624	-31,62		
	Other Compensation	0.00	0	0	, (
	Related Benefits	154,439.34	191,013	154,217	-36,796		
	Total Personnel Services	490,177.25	606,258	537,841	-68,41		
	Travel	744.00	2,500	. 0	-2,500		
	Operating Services	7,411.41	8,944	11,444	2,500		
	Supplies	12,225.68	6,600	6,600	, (
	Total Operating Expenditures	20,381.09	18,044	18,044			
	Professional Services	0.00	0	0	(
	Other Charges	426.75	500	500	(
	Interagency Transfers	0.00	0	0			
	Debt Service	0.00	0	0			
	Total Other Charges	426.75	500	500			
	General Acquisitions	0.00	0	0	(
	Library Acquisitions	0.00	0	0			
	Major Repairs	0.00	0	0			
	Total Acquisitions and Major Repair	0.00	0	0			
	Function of Instruction Total	510,985.09	624,802	556,385	-68,417		
	Department of Cardiopulmonary So		02.,002	330,000	33, 12,		
	Salaries Regular	335,737.91	415,245	383,624	-31,621		
	Other Compensation	0.00	0	0	31,021		
	Related Benefits	154,439.34	191,013	154,217	-36,796		
	Total Personnel Services	490,177.25	606,258	537,841	-68,417		
	Travel	744.00	2,500	0	-2,500		
	Operating Services	7,411.41	8,944	11,444	2,500		
	operating services	/,711.41	0,544	11,444	2,50		

Department		Actual	Budgeted	Budgeted	Difference
	Supplies	2019-20 12,225.68	2019-20 6,600	2020-21 6,600	0
	Total Operating Expenditures	20,381.09	18,044	18,044	0
	Professional Services	0.00	0	0	0
	Other Charges	426.75	500	500	0
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	426.75	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	510,985.09	624,802	556,385	-68,417
1051600	Communication Disorders	,	•	,	,
	Function of Instruction				
	Salaries Regular	337,165.10	407,451	419,677	12,226
	Other Compensation	0.00	0	0	0
	Related Benefits	154,812.06	187,427	168,710	-18,717
	Total Personnel Services	491,977.16	594,878	588,387	-6,491
	Travel	0.00	500	0	-500
	Operating Services	11,086.47	18,954	20,454	1,500
	Supplies	14,215.53	13,859	12,859	-1,000
	Total Operating Expenditures	25,302.00	33,313	33,313	0
	Professional Services	0.00	0	0	0
	Other Charges	326.40	500	500	0
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	326.40	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	517,605.56	628,691	622,200	-6,491
	Department of Communication Disc	orders			
	Salaries Regular	337,165.10	407,451	419,677	12,226
	Other Compensation	0.00	0	0	0
	Related Benefits	154,812.06	187,427	168,710	-18,717
	Total Personnel Services	491,977.16	594,878	588,387	-6,491
	Travel	0.00	500	0	-500
	Operating Services	11,086.47	18,954	20,454	1,500
	Supplies	14,215.53	13,859	12,859	-1,000
	Total Operating Expenditures	25,302.00	33,313	33,313	0
	Professional Services	0.00	0	0	0
	Other Charges	326.40	500	500	0
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	326.40	500	500	0

Department		Actual 2019-20	Budgeted 2019-20	Budgeted 2020-21	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 Communication Disorders Total	517,605.56	628,691	622,200	-6,491
1052500	Medical Technology				
	Function of Instruction				
	Salaries Regular	225,464.82	274,871	290,381	15,510
	Other Compensation	0.00	0	0	C
	Related Benefits	103,713.97	126,440	116,733	-9,707
	Total Personnel Services	329,178.79	401,311	407,114	5,803
	Travel	232.00	500	500	C
	Operating Services	9,218.31	17,611	17,611	C
	Supplies	21,225.43	30,600	30,600	C
	Total Operating Expenditures	30,675.74	48,711	48,711	C
	Professional Services	0.00	0	0	C
	Other Charges	0.00	500	500	C
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	0.00	500	500	C
	General Acquisitions	0.00	0	0	C
	Library Acquisitions	0.00	0	0	C
	Major Repairs	0.00	0	0	C
	Total Acquisitions and Major Repair	0.00	0	0	C
	Function of Instruction Total	359,854.53	450,522	456,325	5,803
	Department of Medical Technology	У			
	Salaries Regular	225,464.82	274,871	290,381	15,510
	Other Compensation	0.00	0	0	C
	Related Benefits	103,713.97	126,440	116,733	-9,707
	Total Personnel Services	329,178.79	401,311	407,114	5,803
	Travel	232.00	500	500	C
	Operating Services	9,218.31	17,611	17,611	C
	Supplies	21,225.43	30,600	30,600	C
	Total Operating Expenditures	30,675.74	48,711	48,711	C
	Professional Services	0.00	0	0	C
	Other Charges	0.00	500	500	0
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	C
	Total Other Charges	0.00	500	500	0
	General Acquisitions	0.00	0	0	C
	Library Acquisitions	0.00	0	0	0
	Major Repairs	0.00	0	0	C
	Total Acquisitions and Major Repair	0.00	0	0	0
	Department of Medical Technology Total	359,854.53	450,522	456,325	5,803
1053000	Occupational Therapy				
	Function of Instruction				

Department		Actual 2019-20	Budgeted 2019-20	Budgeted	Difference
	Salaries Regular	452,922.35	652,800	2020-21 568,727	-84,073
	Other Compensation	0.00	0	0	0
	Related Benefits	208,320.61	300,288	228,628	-71,660
	Total Personnel Services	661,242.96	953,088	797,355	-155,733
	Travel	565.00	2,000	2,000	0
	Operating Services	15,487.70	13,822	13,822	0
	Supplies	7,354.77	17,600	17,600	0
	Total Operating Expenditures	23,407.47	33,422	33,422	0
	Professional Services	5,003.00	500	500	0
	Other Charges	625.82	900	900	0
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	5,628.82	1,400	1,400	0
	General Acquisitions	0.00	0	0	0
	Library Acquisitions	0.00	0	0	0
	Major Repairs	0.00	0	0	0
	Total Acquisitions and Major Repair	0.00	0	0	0
	Function of Instruction Total	690,279.25	987,910	832,177	-155,733
			907,910	032,177	-133,733
	Department of Occupational Thera Salaries Regular	452,922.35	652,800	568,727	-84,073
	Other Compensation	0.00	032,800	0	0,073
	Related Benefits	208,320.61	300,288	228,628	-71,660
	Total Personnel Services	661,242.96	953,088	797,355	-155,733
	Travel	565.00			-133,733
	Operating Services	15,487.70	2,000 13,822	2,000 13,822	0
	•				0
	Supplies Total Operating Expenditures	7,354.77	17,600	17,600	0
	Total Operating Expenditures Professional Services	23,407.47	33,422	33,422	
		5,003.00 625.82	500	500	0
	Other Charges	1 1 1	900	900	0
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	5,628.82	1,400	1,400	0
	General Acquisitions	0.00	0	0	0
	Library Acquisitions	0.00	0	0	0
	Major Repairs	0.00	0	0	0
	Total Acquisitions and Major Repair	0.00	0	0	0
400000	Department of Occupational Therapy Total	690,279.25	987,910	832,177	-155,733
1053500	Physical Therapy				
	Function of Instruction	625.060.00	050 001	200 22 1	20.422
	Salaries Regular	635,960.83	868,891	898,324	29,433
	Other Compensation	186,747.64	265,000	265,000	0
	Related Benefits	292,509.62	399,690	361,126	-38,564
	Total Personnel Services	1,115,218.09	1,533,581	1,524,450	-9,131
	Travel	7,386.80	5,000	5,000	0
	Operating Services	47,269.14	41,508	41,508	0
	Supplies	6,356.09	96,845	96,845	0

Department		Actual	Budgeted	Budgeted	Difference
		2019-20	2019-20	2020-21	
	Total Operating Expenditures	61,012.03	143,353	143,353	0
	Professional Services	1,750.00	15,488	15,488	0
	Other Charges	2,928.00	480	480	0
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	4,678.00	15,968	15,968	0
	General Acquisitions	0.00	6,000	6,000	0
	Library Acquisitions	0.00	0	0	0
	Major Repairs	0.00	0	0	0
	Total Acquisitions and Major Repair	0.00	6,000	6,000	0
	Function of Instruction Total	1,180,908.12	1,698,902	1,689,771	-9,131
	Department of Physical Therapy				
	Salaries Regular	635,960.83	868,891	898,324	29,433
	Other Compensation	186,747.64	265,000	265,000	0
	Related Benefits	292,509.62	399,690	361,126	-38,564
	Total Personnel Services	1,115,218.09	1,533,581	1,524,450	-9,131
	Travel	7,386.80	5,000	5,000	0
	Operating Services	47,269.14	41,508	41,508	0
	Supplies	6,356.09	96,845	96,845	0
	Total Operating Expenditures	61,012.03	143,353	143,353	0
	Professional Services	1,750.00	15,488	15,488	0
	Other Charges	2,928.00	480	480	0
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	4,678.00	15,968	15,968	0
	General Acquisitions	0.00	6,000	6,000	0
	Library Acquisitions	0.00	0	0	0
	Major Repairs	0.00	0	0	0
	Total Acquisitions and Major Repair	0.00	6,000	6,000	0
	Department of Physical Therapy Total	1,180,908.12	1,698,902	1,689,771	-9,131
L054000	Physicians Assistant Program	<u>, , , , , , , , , , , , , , , , , , , </u>			
	Function of Instruction				
	Salaries Regular	527,361.45	672,022	678,706	6,684
	Other Compensation	0.00	0	0	0
	Related Benefits	242,547.62	309,130	272,840	-36,290
	Total Personnel Services	769,909.07	981,152	951,546	-29,606
	Travel	2,552.91	3,625	625	-3,000
	Operating Services	25,654.03	25,959	27,959	2,000
	Supplies	16,230.47	11,250	11,250	0
	Total Operating Expenditures	44,437.41	40,834	39,834	-1,000
	Professional Services	10,625.00	625	625	0
	Other Charges	1,395.82	2,900	2,900	0
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	12,020.82	3,525	3,525	0
	General Acquisitions	0.00	250	1,250	
	General Acquisitions	0.00	250	1,250	1,000

Department		Actual 2019-20	Budgeted 2019-20	Budgeted 2020-21	Difference
	Library Acquisitions	0.00	0	0	0
	Major Repairs	0.00	0	0	0
	Total Acquisitions and Major Repair	0.00	250	1,250	1,000
	Function of Instruction Total	826,367.30	1,025,761	996,155	-29,606
	Department of Physicians Assist	ant Program			
	Salaries Regular	527,361.45	672,022	678,706	6,684
	Other Compensation	0.00	0	0	0
	Related Benefits	242,547.62	309,130	272,840	-36,290
	Total Personnel Services	769,909.07	981,152	951,546	-29,606
	Travel	2,552.91	3,625	625	-3,000
	Operating Services	25,654.03	25,959	27,959	2,000
	Supplies	16,230.47	11,250	11,250	0
	Total Operating Expenditures	44,437.41	40,834	39,834	-1,000
	Professional Services	10,625.00	625	625	0
	Other Charges	1,395.82	2,900	2,900	0
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	12,020.82	3,525	3,525	0
	General Acquisitions	0.00	250	1,250	1,000
	Library Acquisitions	0.00	0	0	0
	Major Repairs	0.00	0	0	0
	Total Acquisitions and Major Repair	0.00	250	1,250	1,000
	Department of Physicians Assistant Program	826,367.30	1,025,761	996,155	-29,606
1056000	Child And Family Services				
	Function of Instruction	220 202 10	400,620	410.250	0.720
	Salaries Regular Other Compensation	328,293.10	408,638	418,358	9,720
	Related Benefits	0.00	0	0	
		150,826.78	187,973	168,180	-19,793
	Total Personnel Services	479,119.88	596,611	586,538	-10,073
	Travel	0.00	0	0	0
	Operating Services	17,240.31	24,900	24,900	0
	Supplies	10,101.62	10,400	10,400	0
	Total Operating Expenditures	27,341.93	35,300	35,300	0
	Professional Services	0.00	0	0	0
	Other Charges	0.00	950	950	0
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	0.00	950	950	0
	General Acquisitions	0.00	0	0	0
	Library Acquisitions	0.00	0	0	0
	Major Repairs	0.00	0	0	0
	Total Acquisitions and Major Repair	0.00	0	0	0
	Function of Instruction Total	506,461.81	632,861	622,788	-10,073
	Department of Child And Family				
	Salaries Regular	328,293.10	408,638	418,358	9,720
	Other Compensation	0.00	0	0	0

Department		Actual	Budgeted	Budgeted	Difference
	Related Benefits	2019-20 150,826.78	2019-20 187,973	2020-21 168,180	-19,793
	Total Personnel Services	479,119.88	596,611	586,538	-10,073
	Travel	0.00	0	0	0
	Operating Services	17,240.31	24,900	24,900	0
	Supplies	10,101.62	10,400	10,400	0
	Total Operating Expenditures	27,341.93	35,300	35,300	0
	Professional Services	0.00	0	0	0
	Other Charges	0.00	950	950	0
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	0.00	950	950	0
	General Acquisitions	0.00	0	0	0
	Library Acquisitions	0.00	0	0	0
	Major Repairs	0.00	0	0	0
	Total Acquisitions and Major Repair	0.00	0	0	0
	Department of Child And Family Services Total	506,461.81	632,861	622,788	-10,073
1057000	·	500,401.61	032,001	022,766	-10,073
1057000	A_H-Multidisciplinary				
	Function of Instruction	F40 000 00	0	0	0
	Salaries Regular	540,000.00	0	0	0
	Other Compensation	0.00	0	0	0
	Related Benefits	460,000.00	0	0	0
	Total Personnel Services	1,000,000.00	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	1,000,000.00	0	0	0
	Function of Scholarships and Fello	wships			
	Salaries Regular	0.00	0	0	0
	Other Compensation	0.00	0	0	0
	Related Benefits	0.00	0	0	0
	Total 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

Department		Actual	Budgeted	Budgeted	Difference
	Other Charges	2019-20 345,879.52	2019-20 392,849	2020-21 392,849	0
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	345,879.52	392,849	392,849	0
	General Acquisitions	0.00	0	0	0
	Library Acquisitions	0.00	0	0	0
	Major Repairs	0.00	0	0	0
	Total Acquisitions and Major Repair	0.00	0	0	0
	Function of Scholarships and Fellowships Total	345,879.52	392,849	392,849	0
	Department of A_H-Multidisciplina		332,013	332,013	J
	Salaries Regular	540,000.00	0	0	0
	Other Compensation	0.00	0	0	0
	Related Benefits	460,000.00	0	0	0
	Total Personnel Services	1,000,000.00	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	345,879.52	392,849	392,849	0
	Interagency Transfers	0.00	392,849	392,849	0
	Debt Service	0.00	0	0	
	******		-	-	0
	Total Other Charges	345,879.52	392,849	392,849	
	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 A_H-Multidisciplinary Total	1,345,879.52	392,849	392,849	0
	College of Allied Health	F 164 702 47	F F42 F61	4 001 120	FE1 422
	Salaries Regular	5,164,793.47	5,542,561	4,991,138	-551,423
	Other Compensation	186,747.64	265,000	265,000	0
	Related Benefits	2,548,222.21	2,523,810	1,983,919	-539,891
	Total Personnel Services	7,899,763.32	8,331,371	7,240,057	-1,091,314
	Travel	13,620.96	16,625	9,125	-7,500
	Operating Services	266,026.15	889,083	898,083	9,000
	Supplies	178,090.89	277,554	276,554	-1,000
	Total Operating Expenditures	457,738.00	1,183,262	1,183,762	500
	Professional Services	18,678.00	20,613	20,613	0
	Other Charges	356,979.31	405,079	403,579	-1,500
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	375,657.31	425,692	424,192	-1,500
	General Acquisitions	221,197.84	180,404	181,404	1,000
	Library Acquisitions	0.00	0	0	0
	Major Repairs	0.00	0	0	0
	Total Acquisitions and Major Repair	221,197.84	180,404	181,404	1,000

Department		Actual 2019-20	Budgeted 2019-20	Budgeted 2020-21	Difference
	College of Allied Health Total	8,954,356.47	10,120,729	9,029,415	-1,091,314
	College of Basic Sciences				
1101000	Anatomy				
	Function of Instruction				
	Salaries Regular	584,141.25	673,886	620,704	-53,182
	Other Compensation	1,106.00	3,540	3,540	C
	Related Benefits	268,658.91	309,160	248,799	-60,361
	Total Personnel Services	853,906.16	986,586	873,043	-113,543
	Travel	0.00	0	0	C
	Operating Services	82,087.63	51,711	51,711	0
	Supplies	17,159.83	13,100	13,100	0
	Total Operating Expenditures	99,247.46	64,811	64,811	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	C
	General Acquisitions	22,440.00	0	0	C
	Library Acquisitions	0.00	0	0	C
	Major Repairs	0.00	0	0	C
	Total Acquisitions and Major Repair	22,440.00	0	0	C
	Function of Instruction Total	975,593.62	1,051,897	938,354	-113,543
	Function of Research				
	Salaries Regular	347,393.09	483,976	433,726	-50,250
	Other Compensation	0.00	0	0	(
	Related Benefits	102,378.37	161,749	124,212	-37,537
	Total Personnel Services	449,771.46	645,725	557,938	-87,787
	Travel	0.00	0	0	C
	Operating Services	0.00	550	550	C
	Supplies	0.00	1,980	1,980	C
	Total Operating Expenditures	0.00	2,530	2,530	0
	Professional Services	0.00	0	0	C
	Other Charges	0.00	0	0	C
	Interagency Transfers	0.00	0	0	C
	Debt Service	0.00	0	0	C
	Total Other Charges	0.00	0	0	C
	General Acquisitions	0.00	0	0	C
	Library Acquisitions	0.00	0	0	C
	Major Repairs	0.00	0	0	C
	Total Acquisitions and Major Repair	0.00	0	0	0
	Function of Research Total	449,771.46	648,255	560,468	-87,787
	Department of Anatomy				
	Salaries Regular	931,534.34	1,157,862	1,054,430	-103,432
	Other Compensation	1,106.00	3,540	3,540	0
	Related Benefits	371,037.28	470,909	373,011	-97,898
	Total Personnel Services	1,303,677.62	1,632,311	1,430,981	-201,330

Department		Actual 2019-20	Budgeted 2019-20	Budgeted 2020-21	Difference
	Travel	0.00	2019-20	0	0
	Operating Services	82,087.63	52,261	52,261	0
	Supplies	17,159.83	15,080	15,080	0
	Total Operating Expenditures	99,247.46	67,341	67,341	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	22,440.00	0	0	0
	Library Acquisitions	0.00	0	0	0
	Major Repairs	0.00	0	0	0
	Total Acquisitions and Major Repair	22,440.00	0	0	0
	Department of Anatomy Total	1,425,365.08	1,700,152	1,498,822	-201,330
1101500	Biochemistry				
	Function of Instruction				
	Salaries Regular	641,957.58	743,125	655,091	-88,034
	Other Compensation	0.00	0	0	0
	Related Benefits	295,291.60	341,378	262,945	-78,433
	Total Personnel Services	937,249.18	1,084,503	918,036	-166,467
	Travel	0.00	0	0	0
	Operating Services	49,311.66	63,843	63,843	0
	Supplies	10,236.10	27,903	27,903	0
	Total Operating Expenditures	59,547.76	91,746	91,746	0
	Professional Services	0.00	0	0	0
	Other Charges	0.00	0	0	0
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	0.00	0	0	0
	General Acquisitions	0.00	0	0	0
	Library Acquisitions	0.00	0	0	0
	Major Repairs	0.00	0	0	0
	Total Acquisitions and Major Repair	0.00	0	0	0
	Function of Instruction Total	996,796.94	1,176,249	1,009,782	-166,467
	Function of Research				
	Salaries Regular	314,712.41	529,785	304,752	-225,033
	Other Compensation	0.00	0	0	0
	Related Benefits	112,023.55	207,537	100,637	-106,900
	Total Personnel Services	426,735.96	737,322	405,389	-331,933
	Travel	0.00	0	0	0
	Operating Services	67.50	3,850	3,850	0
	Supplies	0.00	0	0	0
	Total Operating Expenditures	67.50	3,850	3,850	0
	Professional Services	0.00	0	0	0
	Other Charges	0.00	0	0	0
	Interagency Transfers	0.00	0	0	0

Dets Services	Department		Actual 2019-20	Budgeted 2019-20	Budgeted 2020-21	Difference
General Acquisitions		Debt Service				0
Library Acquisitions 0.00 0 0 0 0 0 0 0 0		Total Other Charges	0.00	0	0	0
Major Repairs		General Acquisitions	0.00	0	0	0
Total Acquisitions and Major Repair		Library Acquisitions	0.00	0	0	0
Punction of Research Total 426,803.46		Major Repairs	0.00	0	0	0
Salaries Regular			0.00	0	0	0
Salaries Regular 956,669.99 1,272,910 959,843 -313,067 Other Compensation 0.00 0 0 0 0 0 0 0 0		Function of Research Total	426,803.46	741,172	409,239	-331,933
Other Compensation 0.00 0 0 0 Related Benefits 407,315.15 548,915 363,982 -185,333 Total Personnel Services 1,363,985.14 1,821,825 1,323,425 -498,400 Operating Services 49,379.16 67,693 67,693 0 Supplies 10,236.10 27,903 27,903 0 Total Operating Expenditures 59,615.26 95,596 95,596 0 Professional Services 0.00 0 0 0 0 Other Charges 0.00 0 0 0 0 0 Other Charges 0.00 0 0 0 0 0 0 0 Total Other Charges 0.00 0		Department of Biochemistry				
Related Benefits		Salaries Regular	956,669.99	1,272,910	959,843	-313,067
Total Personnel Services		Other Compensation	0.00	0	0	0
Travel		Related Benefits	407,315.15	548,915	363,582	-185,333
Operating Services		Total Personnel Services	1,363,985.14	1,821,825	1,323,425	-498,400
Supplies		Travel	0.00	0	0	0
Total Operating Expenditures		Operating Services	49,379.16	67,693	67,693	0
Professional Services		Supplies	10,236.10	27,903	27,903	0
Other Charges 0.00 0 0 0 Interagency Transfers 0.00 0 0 0 Debt Service 0.00 0 0 0 Total Other Charges 0.00 0 0 0 General Acquisitions 0.00 0 0 0 Library Acquisitions 0.00 0 0 0 Major Repairs 0.00 0 0 0 0 Total Acquisitions and Major Repair 0.00 0 0 0 0 0 Mercobiology And Immunology Function of Instruction Function of Instruction Salaries Regular 1,047,245.83 1,205,393 910,692 -294,701 Other Compensation 7,899.94 0 0 0 0 Related Benefits 481,622.59 553,837 365,535 -188,302 Travel 0.00 0 0 0 0 Operating Services 20,481.14 41,164 41,164		Total Operating Expenditures	59,615.26	95,596	95,596	0
Interagency Transfers 0.00 0 0 0 0 0 0 0 0		Professional Services	0.00	0	0	0
Debt Service		Other Charges	0.00	0	0	0
Total Other Charges		Interagency Transfers	0.00	0	0	0
General Acquisitions		Debt Service	0.00	0	0	0
Library Acquisitions 0.00 0 0 0 Major Repairs 0.00 0 0 0 Total Acquisitions and Major Repair 0.00 0 0 0 Department of Biochemistry Total 1,423,600.40 1,917,421 1,419,021 -498,400 **Total Compensation of Instruction Salaries Regular 1,047,245.83 1,205,393 910,692 -294,701 Other Compensation 7,899.94 0 0 0 0 Other Compensation 7,899.94 0 0 0 0 Related Benefits 481,622.59 553,837 365,535 -188,302 Total Personnel Services 1,536,768.36 1,759,230 1,276,227 -483,003 Travel 0.00 0 0 0 0 0 Operating Services 20,481.14 41,164 41,164 0 0 Supplies 5,946.16 46,629 46,629 0 0 0 Total Operating Expenditu		Total Other Charges	0.00	0	0	0
Major Repairs 0.00 0 0 0 Total Acquisitions and Major Repair 0.00 0 0 0 Department of Biochemistry Total 1,423,600.40 1,917,421 1,419,021 -498,400 **Total Companistry Total 1,423,600.40 1,917,421 1,419,021 -498,400 **Total Companistry Total Companistry **Total Companistr		General Acquisitions	0.00	0	0	0
Total Acquisitions and Major Repair 0.00 0 0 0 Department of Biochemistry Total 1,423,600.40 1,917,421 1,419,021 -498,400 Intervition of Instruction Salaries Regular 1,047,245.83 1,205,393 910,692 -294,701 Other Compensation 7,899.94 0 0 0 0 Related Benefits 481,622.59 553,837 365,535 -188,302 Total Personnel Services 1,536,768.36 1,759,230 1,276,227 -483,003 Travel 0.00 0 0 0 0 Operating Services 20,481.14 41,164 41,164 0 0 Supplies 5,946.16 46,629 46,629 0 0 Total Operating Expenditures 26,427.30 87,793 87,793 0 Professional Services 0.00 0 0 0 0 Other Charges 0.00 0 0 0 0 Interagency Transfers		Library Acquisitions	0.00	0	0	0
Department of Biochemistry Total 1,423,600.40 1,917,421 1,419,021 -498,400		Major Repairs	0.00	0	0	0
Salaries Regular 1,047,245.83 1,205,393 910,692 -294,701		Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Salaries Regular 1,047,245.83 1,205,393 910,692 -294,701 Other Compensation 7,899.94 0 0 0 Related Benefits 481,622.59 553,837 365,535 -188,302 Total Personnel Services 1,536,768.36 1,759,230 1,276,227 -483,003 Travel 0.00 0 0 0 0 Operating Services 20,481.14 41,164 41,164 0 Supplies 5,946.16 46,629 46,629 0 Total Operating Expenditures 26,427.30 87,793 87,793 0 Professional Services 0.00 0 0 0 0 Other Charges 0.00 0 0 0 0 Other Charges 0.00 0 0 0 0 Total Other Charges 0.00 0 0 0 0 General Acquisitions 0.00 0 0 0 0 <td></td> <td>Department of Biochemistry Total</td> <td>1,423,600.40</td> <td>1,917,421</td> <td>1,419,021</td> <td>-498,400</td>		Department of Biochemistry Total	1,423,600.40	1,917,421	1,419,021	-498,400
Salaries Regular 1,047,245.83 1,205,393 910,692 -294,701 Other Compensation 7,899.94 0 0 0 Related Benefits 481,622.59 553,837 365,535 -188,302 Total Personnel Services 1,536,768.36 1,759,230 1,276,227 -483,003 Travel 0.00 0 0 0 0 Operating Services 20,481.14 41,164 41,164 0 Supplies 5,946.16 46,629 46,629 0 Total Operating Expenditures 26,427.30 87,793 87,793 0 Professional Services 0.00 0 0 0 0 Other Charges 0.00 0 0 0 0 Other Charges 0.00 0 0 0 0 Debt Service 0.00 0 0 0 0 Total Other Charges 0.00 0 0 0 0 General Acquisitions 0.00	1102500	Microbiology And Immunology				
Other Compensation 7,899.94 0 0 0 Related Benefits 481,622.59 553,837 365,535 -188,302 Total Personnel Services 1,536,768.36 1,759,230 1,276,227 -483,003 Travel 0.00 0 0 0 0 Operating Services 20,481.14 41,164 41,164 0 Supplies 5,946.16 46,629 46,629 0 Total Operating Expenditures 26,427.30 87,793 87,793 0 Professional Services 0.00 0 0 0 0 Other Charges 0.00 0 0 0 0 0 Other Charges 0.00 0 0 0 0 0 0 Interagency Transfers 0.00 0		Function of Instruction				
Related Benefits 481,622.59 553,837 365,535 -188,302 Total Personnel Services 1,536,768.36 1,759,230 1,276,227 -483,003 Travel 0.00 0 0 0 Operating Services 20,481.14 41,164 41,164 0 Supplies 5,946.16 46,629 46,629 0 Total Operating Expenditures 26,427.30 87,793 87,793 0 Professional Services 0.00 0 0 0 0 Other Charges 0.00 0 0 0 0 Other Charges 0.00 0 0 0 0 Debt Service 0.00 0 0 0 0 Total Other Charges 0.00 0 0 0 0 General Acquisitions 0.00 0 0 0 0 General Acquisitions 0.00 0 0 0 0 Major Repairs 0.00 0		Salaries Regular	1,047,245.83	1,205,393	910,692	-294,701
Total Personnel Services 1,536,768.36 1,759,230 1,276,227 -483,003 Travel 0.00 0 0 0 Operating Services 20,481.14 41,164 41,164 0 Supplies 5,946.16 46,629 46,629 0 Total Operating Expenditures 26,427.30 87,793 87,793 0 Professional Services 0.00 0 0 0 0 Other Charges 0.00 0 0 0 0 0 Other Charges 0.00 0 0 0 0 0 0 0 Debt Service 0.00 0		Other Compensation	7,899.94	0	0	0
Travel 0.00 0 0 0 Operating Services 20,481.14 41,164 41,164 0 Supplies 5,946.16 46,629 46,629 0 Total Operating Expenditures 26,427.30 87,793 87,793 0 Professional Services 0.00 0 0 0 0 Other Charges 0.00 0 0 0 0 0 Other Charges 0.00 0 0 0 0 0 0 0 Debt Service 0.00 0		Related Benefits	481,622.59	553,837	365,535	-188,302
Operating Services 20,481.14 41,164 41,164 0 Supplies 5,946.16 46,629 46,629 0 Total Operating Expenditures 26,427.30 87,793 87,793 0 Professional Services 0.00 0 0 0 0 Other Charges 0.00 0 0 0 0 0 Interagency Transfers 0.00 0		Total Personnel Services	1,536,768.36	1,759,230	1,276,227	-483,003
Supplies 5,946.16 46,629 46,629 0 Total Operating Expenditures 26,427.30 87,793 87,793 0 Professional Services 0.00 0 0 0 0 Other Charges 0.00 0 0 0 0 0 Interagency Transfers 0.00 0		Travel	0.00	0	0	0
Total Operating Expenditures 26,427.30 87,793 87,793 0 Professional Services 0.00 0 <t< td=""><td></td><td>Operating Services</td><td>20,481.14</td><td>41,164</td><td>41,164</td><td>0</td></t<>		Operating Services	20,481.14	41,164	41,164	0
Professional Services 0.00 0 0 0 Other Charges 0.00 0 0 0 Interagency Transfers 0.00 0 0 0 Debt Service 0.00 0 0 0 Total Other Charges 0.00 0 0 0 General Acquisitions 0.00 0 0 0 Library Acquisitions 0.00 0 0 0 Major Repairs 0.00 0 0 0 Total Acquisitions and Major Repair 0.00 0 0 0		Supplies	5,946.16	46,629	46,629	0
Other Charges 0.00 0 0 0 Interagency Transfers 0.00 0 0 0 Debt Service 0.00 0 0 0 0 Total Other Charges 0.00 0 0 0 0 General Acquisitions 0.00 0 0 0 0 Library Acquisitions 0.00 0 0 0 0 Major Repairs 0.00 0 0 0 0 Total Acquisitions and Major Repair 0.00 0 0 0 0		Total Operating Expenditures	26,427.30	87,793	87,793	0
Interagency Transfers 0.00 0 0 0 Debt Service 0.00 0 0 0 Total Other Charges 0.00 0 0 0 General Acquisitions 0.00 0 0 0 Library Acquisitions 0.00 0 0 0 Major Repairs 0.00 0 0 0 Total Acquisitions and Major Repair 0.00 0 0 0		Professional Services	0.00	0	0	0
Debt Service 0.00 0 0 0 Total Other Charges 0.00 0 0 0 General Acquisitions 0.00 0 0 0 Library Acquisitions 0.00 0 0 0 Major Repairs 0.00 0 0 0 Total Acquisitions and Major Repair 0.00 0 0 0		Other Charges	0.00	0	0	0
Total Other Charges 0.00 0 0 0 General Acquisitions 0.00 0 0 0 Library Acquisitions 0.00 0 0 0 Major Repairs 0.00 0 0 0 Total Acquisitions and Major Repair 0.00 0 0 0		Interagency Transfers	0.00	0	0	0
General Acquisitions 0.00 0 0 0 Library Acquisitions 0.00 0 0 0 0 Major Repairs 0.00 0 0 0 0 0 Total Acquisitions and Major Repair 0.00 0 0 0 0 0		Debt Service	0.00	0	0	0
Library Acquisitions 0.00 0 0 0 Major Repairs 0.00 0 0 0 Total Acquisitions and Major Repair 0.00 0 0 0		Total Other Charges	0.00	0	0	0
Major Repairs0.00000Total Acquisitions and Major Repair0.00000		General Acquisitions	0.00	0	0	0
Total Acquisitions and Major Repair 0.00 0 0 0		Library Acquisitions	0.00	0	0	0
		Major Repairs	0.00	0	0	0
Function of Instruction Total 1 563 195 66 1 947 022 1 364 020 -492 002		Total Acquisitions and Major Repair	0.00	0	0	0
1,003,133.00 1,017,020 -403,003		Function of Instruction Total	1,563,195.66	1,847,023	1,364,020	-483,003

Department		Actual 2019-20	Budgeted 2019-20	Budgeted 2020-21	Difference
	Function of Research	2019-20	2019-20	2020-21	
	Salaries Regular	142,169.57	136,094	122,693	-13,401
	Other Compensation	0.00	0	0	0
	Related Benefits	14,554.62	14,375	12,939	-1,436
	Total Personnel Services	156,724.19	150,469	135,632	-14,837
	Travel	0.00	0	0	0
	Operating Services	0.00	550	550	0
	Supplies	0.00	2,200	2,200	0
	Total Operating Expenditures	0.00	2,750	2,750	0
	Professional Services	0.00	0	0	0
	Other Charges	0.00	0	0	0
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	0.00	0	0	0
	General Acquisitions	0.00	0	0	0
	Library Acquisitions	0.00	0	0	0
	Major Repairs	0.00	0	0	0
	Total Acquisitions and Major Repair	0.00	0	0	0
	Function of Research Total	156,724.19	153,219	138,382	-14,837
	Department of Microbiology And I	mmunology			
	Salaries Regular	1,189,415.40	1,341,487	1,033,385	-308,102
	Other Compensation	7,899.94	0	0	0
	Related Benefits	496,177.21	568,212	378,474	-189,738
	Total Personnel Services	1,693,492.55	1,909,699	1,411,859	-497,840
	Travel	0.00	0	0	0
	Operating Services	20,481.14	41,714	41,714	0
	Supplies	5,946.16	48,829	48,829	0
	Total Operating Expenditures	26,427.30	90,543	90,543	0
	Professional Services	0.00	0	0	0
	Other Charges	0.00	0	0	0
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	0.00	0	0	0
	General Acquisitions	0.00	0	0	0
	Library Acquisitions	0.00	0	0	0
	Major Repairs	0.00	0	0	0
	Total Acquisitions and Major Repair	0.00	0	0	0
	Department of Microbiology And Immunology	1,719,919.85	2,000,242	1,502,402	-497,840
1103000	Pharmacology				
	Function of Instruction				
	Salaries Regular	350,619.67	399,953	355,823	-44,130
	Other Compensation	0.00	0	0	0
	Related Benefits	161,267.15	183,978	143,041	-40,937
	Total Personnel Services	511,886.82	583,931	498,864	-85,067
	Travel	0.00	0	0	0
	Operating Services	19,944.91	29,385	29,385	0
	· -		,	, ,	

Department		Actual 2019-20	Budgeted 2019-20	Budgeted 2020-21	Difference
	Supplies	4,844.63	15,200	15,200	0
	Total Operating Expenditures	24,789.54	44,585	44,585	0
	Professional Services	0.00	0	0	0
	Other Charges	0.00	0	0	0
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	0.00	0	0	0
	General Acquisitions	0.00	0	0	0
	Library Acquisitions	0.00	0	0	0
	Major Repairs	0.00	0	0	0
	Total Acquisitions and Major Repair	0.00	0	0	0
	Function of Instruction Total	536,676.36	628,516	543,449	-85,067
	Function of Research				
	Salaries Regular	584,640.03	684,527	663,554	-20,973
	Other Compensation	98,775.82	84,601	84,601	0
	Related Benefits	252,411.77	298,643	250,309	-48,334
	Total Personnel Services	935,827.62	1,067,771	998,464	-69,307
	Travel	0.00	0	0	0
	Operating Services	28,469.04	36,324	26,324	-10,000
	Supplies	65,964.67	71,774	86,774	15,000
	Total Operating Expenditures	94,433.71	108,098	113,098	5,000
	Professional Services	0.00	0	0	0
	Other Charges	55.00	5,000	0	-5,000
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	55.00	5,000	0	-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 Research Total	1,030,316.33	1,180,869	1,111,562	-69,307
	Department of Pharmacology				
	Salaries Regular	935,259.70	1,084,480	1,019,377	-65,103
	Other Compensation	98,775.82	84,601	84,601	0
	Related Benefits	413,678.92	482,621	393,350	-89,271
	Total Personnel Services	1,447,714.44	1,651,702	1,497,328	-154,374
	Travel	0.00	0	0	0
	Operating Services	48,413.95	65,709	55,709	-10,000
	Supplies	70,809.30	86,974	101,974	15,000
	Total Operating Expenditures	119,223.25	152,683	157,683	5,000
	Professional Services	0.00	0	0	0
	Other Charges	55.00	5,000	0	-5,000
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	55.00	5,000	0	-5,000
	General Acquisitions	0.00	0	0	0
	t-				

Department		Actual	Budgeted	Budgeted	Difference			
	Library Acquisitions	2019-20 0.00	2019-20	2020-21	0			
	Major Repairs	0.00	0	0	0			
	Total Acquisitions and Major Repair	0.00	0	0	0			
	Department of Pharmacology Total	1,566,992.69	1,809,385	1,655,011	-154,374			
1103500	Physiology							
	Function of Instruction							
	Salaries Regular	637,426.94	769,443	802,180	32,737			
	Other Compensation	0.00	50,000	50,000	0			
	Related Benefits	293,216.42	353,944	322,476	-31,468			
	Total Personnel Services	930,643.36	1,173,387	1,174,656	1,269			
	Travel	0.00	0	0	0			
	Operating Services	5,461.90	53,012	53,012	0			
	Supplies	1,619.19	27,480	27,480	0			
	Total Operating Expenditures	7,081.09	80,492	80,492	0			
	Professional Services	0.00	0	0	0			
	Other Charges	0.00	500	500	0			
	Interagency Transfers	0.00	0	0	0			
	Debt Service	0.00	0	0	0			
	Total Other Charges	0.00	500	500	0			
	General Acquisitions	0.00	2,000	2,000	0			
	Library Acquisitions	0.00	0	0	0			
	Major Repairs	0.00	0	0	0			
	Total Acquisitions and Major Repair	0.00	2,000	2,000	0			
	Function of Instruction Total	937,724.45	1,256,379	1,257,648	1,269			
	Function of Research	337,721.13	1,230,373	1,237,010	1,203			
	Salaries Regular	242,130.30	256,500	228,200	-28,300			
	Other Compensation	0.00	250,500	0	-20,500			
	Related Benefits	54,051.49	67,390	47,516	-19,874			
	Total Personnel Services	296,181.79	323,890	275,716	-48,174			
	Travel	0.00	0	0	0			
	Operating Services	0.00	220	220	0			
	Supplies	0.00	1,650	1,650	0			
	Total Operating Expenditures	0.00	1,870	1,870	0			
	Professional Services	0.00	0	0	0			
	Other Charges	0.00	0	0	0			
	Interagency Transfers	0.00	0	0	0			
	Debt Service	0.00	0	0	0			
	Total Other Charges	0.00	0	0	0			
	General Acquisitions	0.00	0	0	0			
	Library Acquisitions	0.00	0	0	0			
			0	0	0			
	Major Repairs Total Acquisitions and Major Repair	0.00						
	Total Acquisitions and Major Repair Function of Research Total	0.00 296,181.79	0 325,760	277 596	49 174			
		290,181./9	325,/60	277,586	-48,174			
	Function of Institutional Support	0.00	06.242		00.040			
	Salaries Regular	0.00	86,343	0	-86,343			
	Other Compensation	0.00	0	0	0			

Department		Actual 2019-20	Budgeted 2019-20	Budgeted 2020-21	Difference
	Related Benefits	0.00	39,718	2020-21	-39,718
	Total Personnel Services	0.00	126,061	0	-126,061
	Travel	0.00	0	0	0
	Operating Services	0.00	0	0	0
	Supplies	0.00	0	0	0
	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	126,061	0	-126,061
	Department of Physiology				
	Salaries Regular	879,557.24	1,112,286	1,030,380	-81,906
	Other Compensation	0.00	50,000	50,000	0
	Related Benefits	347,267.91	461,052	369,992	-91,060
	Total Personnel Services	1,226,825.15	1,623,338	1,450,372	-172,966
	Travel	0.00	0	0	0
	Operating Services	5,461.90	53,232	53,232	0
	Supplies	1,619.19	29,130	29,130	0
	Total Operating Expenditures	7,081.09	82,362	82,362	0
	Professional Services	0.00	0	0	0
	Other Charges	0.00	500	500	0
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	0.00	500	500	0
	General Acquisitions	0.00	2,000	2,000	0
	Library Acquisitions	0.00	0	0	0
	Major Repairs	0.00	0	0	0
	Total Acquisitions and Major Repair	0.00	2,000	2,000	0
	Department of Physiology Total	1,233,906.24	1,708,200	1,535,234	-172,966
	College of Basic Sciences				
	Salaries Regular	4,892,436.67	5,969,025	5,097,415	-871,610
	Other Compensation	107,781.76	138,141	138,141	0
	Related Benefits	2,035,476.47	2,531,709	1,878,409	-653,300
	Total Personnel Services	7,035,694.90	8,638,875	7,113,965	-1,524,910
	Travel	0.00	0	0	0
	Operating Services	205,823.78	280,609	270,609	-10,000
	Supplies	105,770.58	207,916	222,916	15,000
	Total Operating Expenditures	311,594.36	488,525	493,525	5,000
	Professional Services	0.00	0	0	0
	Other Charges	55.00	6,000	1,000	-5,000

Department		Actual	Budgeted	Budgeted	Difference			
	Interagency Transfers	2019-20	2019-20	2020-21	0			
	Debt Service	0.00	0	0	0			
	Total Other Charges	55.00	6,000	1,000	-5,000			
	General Acquisitions	22,440.00	2,000	2,000	0			
	Library Acquisitions	0.00	0	0	0			
	Major Repairs	0.00	0	0	0			
	Total Acquisitions and Major Repair	22,440.00	2,000	2,000	0			
	College of Basic Sciences Total	7,369,784.26	9,135,400	7,610,490	-1,524,910			
	College of Medicine	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	3/103/ 100	7,020,100	1,02 .,010			
1102800	Pathology							
1102000	Function of Instruction							
	Salaries Regular	766,905.65	916,857	0	-916,857			
	Other Compensation	0.00	5,000	0	-5,000			
	Related Benefits	352,726.07	420,834	0	-420,834			
	Total Personnel Services	1,119,631.72	1,342,691	0	-1,342,691			
	Travel	0.00	0	0	1,5 12,051			
	Operating Services	48,523.67	48,440	0	-48,440			
	Supplies	50,905.31	51,595	0	-51,595			
	Total Operating Expenditures	99,428.98	100,035	0	-100,035			
	Professional Services	450.00	0	0	-100,033			
	Other Charges	0.00	5,000	0	-5,000			
		0.00	0					
	Interagency Transfers Debt Service	0.00	0	0	0			
				0				
	Total Other Charges	450.00	5,000	0	-5,000			
	General Acquisitions	0.00	44,197	0	-44,197			
	Library Acquisitions	0.00	0	0	0			
	Major Repairs	0.00	0	0	0			
	Total Acquisitions and Major Repair	0.00	44,197	0	-44,197			
	Function of Instruction Total	1,219,510.70	1,491,923	0	-1,491,923			
	Function of Research	274 240 00	205.000		205.000			
	Salaries Regular	374,318.89	395,890	0	-395,890			
	Other Compensation	0.00	0	0	122.714			
	Related Benefits	127,797.64	133,714	0	-133,714			
	Total Personnel Services	502,116.53	529,604	0	-529,604			
	Travel	0.00	0	0	0			
	Operating Services	75.00	500	0	-500			
	Supplies	0.00	1,425	0	-1,425			
	Total Operating Expenditures	75.00	1,925	0	-1,925			
	Professional Services	0.00	0	0	0			
	Other Charges	0.00	0	0	0			
	Interagency Transfers	0.00	0	0	0			
	Debt Service	0.00	0	0	0			
	Total Other Charges	0.00	0	0	0			
	General Acquisitions	0.00	0	0	0			
	Library Acquisitions	0.00	0	0	0			
	Major Repairs	0.00	0	0	0			

partment		Actual 2019-20	Budgeted 2019-20	Budgeted 2020-21	Difference		
	Total Acquisitions and Major Repair	0.00	2019-20	0	0		
	Function of Research Total	502,191.53	531,529	0	-531,529		
	Department of Pathology						
	Salaries Regular	1,141,224.54	1,312,747	0	-1,312,747		
	Other Compensation	0.00	5,000	0	-5,000		
	Related Benefits	480,523.71	554,548	0	-554,548		
	Total Personnel Services	1,621,748.25	1,872,295	0	-1,872,295		
	Travel	0.00	0	0	C		
	Operating Services	48,598.67	48,940	0	-48,940		
	Supplies	50,905.31	53,020	0	-53,020		
	Total Operating Expenditures	99,503.98	101,960	0	-101,960		
	Professional Services	450.00	0	0	(
	Other Charges	0.00	5,000	0	-5,000		
	Interagency Transfers	0.00	0	0	(
	Debt Service	0.00	0	0	C		
	Total Other Charges	450.00	5,000	0	-5,000		
	General Acquisitions	0.00	44,197	0	-44,197		
	Library Acquisitions	0.00	0	0	(
	Major Repairs	0.00	0	0	(
	Total Acquisitions and Major Repair	0.00	44,197	0	-44,197		
	Department of Pathology Total	1,721,702.23	2,023,452	0	-2,023,452		
90010	Medical School-Dean						
	Function of Research						
	Salaries Regular	0.00	0	0	0		
	Other Compensation	0.00	0	0	C		
	Related Benefits	0.00	0	0	(
	Total Personnel Services	0.00	0	0	0		
	Travel	0.00					
	ITUVCI	0.00	0	0	0		
		0.00 8,284,604.00	-	-			
	Operating Services	8,284,604.00 0.00	0 8,163,120 0	0 8,396,976 0	233,856		
	Operating Services Supplies	8,284,604.00 0.00	8,163,120 0	8,396,976 0	233,856		
	Operating Services	8,284,604.00	8,163,120	8,396,976	233,856 233,856		
	Operating Services Supplies Total Operating Expenditures Professional Services	8,284,604.00 0.00 8,284,604.00 0.00	8,163,120 0 8,163,120	8,396,976 0 8,396,976	233,856 C 233,856		
	Operating Services Supplies Total Operating Expenditures Professional Services Other Charges	8,284,604.00 0.00 8,284,604.00 0.00 0.00	8,163,120 0 8,163,120	8,396,976 0 8,396,976	233,856 C 233,856 C		
	Operating Services Supplies Total Operating Expenditures Professional Services Other Charges Interagency Transfers	8,284,604.00 0.00 8,284,604.00 0.00 0.00 0.00	8,163,120 0 8,163,120 0 0	8,396,976 0 8,396,976 0	233,856 233,856 0 0 0		
	Operating Services Supplies Total Operating Expenditures Professional Services Other Charges Interagency Transfers Debt Service	8,284,604.00 0.00 8,284,604.00 0.00 0.00 0.00 0.00	8,163,120 0 8,163,120 0 0 0	8,396,976 0 8,396,976 0 0	233,856 233,856 0 0 0 0		
	Operating Services Supplies Total Operating Expenditures Professional Services Other Charges Interagency Transfers Debt Service Total Other Charges	8,284,604.00 0.00 8,284,604.00 0.00 0.00 0.00 0.00 0.00	8,163,120 0 8,163,120 0 0 0 0	8,396,976 0 8,396,976 0 0 0	233,856 0 233,856 0 0 0		
	Operating Services Supplies Total Operating Expenditures Professional Services Other Charges Interagency Transfers Debt Service Total Other Charges General Acquisitions	8,284,604.00 0.00 8,284,604.00 0.00 0.00 0.00 0.00 0.00 0.00	8,163,120 0 8,163,120 0 0 0	8,396,976 0 8,396,976 0 0	233,856		
	Operating Services Supplies Total Operating Expenditures Professional Services Other Charges Interagency Transfers Debt Service Total Other Charges General Acquisitions Library Acquisitions	8,284,604.00 0.00 8,284,604.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	8,163,120 0 8,163,120 0 0 0 0 0	8,396,976 0 8,396,976 0 0 0 0	233,856		
	Operating Services Supplies Total Operating Expenditures Professional Services Other Charges Interagency Transfers Debt Service Total Other Charges General Acquisitions Library Acquisitions Major Repairs	8,284,604.00 0.00 8,284,604.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	8,163,120 0 8,163,120 0 0 0 0 0	8,396,976 0 8,396,976 0 0 0 0 0	233,856 0 233,856 0 0 0 0 0 0		
	Operating Services Supplies Total Operating Expenditures Professional Services Other Charges Interagency Transfers Debt Service Total Other Charges General Acquisitions Library Acquisitions	8,284,604.00 0.00 8,284,604.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	8,163,120 0 8,163,120 0 0 0 0 0 0 0	8,396,976 0 8,396,976 0 0 0 0 0 0 0	233,856		
	Operating Services Supplies Total Operating Expenditures Professional Services Other Charges Interagency Transfers Debt Service Total Other Charges General Acquisitions Library Acquisitions Major Repairs Total Acquisitions and Major Repair Function of Research Total	8,284,604.00 0.00 8,284,604.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	8,163,120 0 8,163,120 0 0 0 0 0 0 0	8,396,976 0 8,396,976 0 0 0 0 0 0	233,856 0 233,856 0 0 0 0 0 0		
	Operating Services Supplies Total Operating Expenditures Professional Services Other Charges Interagency Transfers Debt Service Total Other Charges General Acquisitions Library Acquisitions Major Repairs Total Acquisitions and Major Repair Function of Research Total Department of Medical School-D	8,284,604.00 0.00 8,284,604.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	8,163,120 0 8,163,120 0 0 0 0 0 0 0 0 0 0 0 0 0	8,396,976 0 8,396,976 0 0 0 0 0 0 0 0 0 0 0 0 0	0 233,856 0 233,856 0 0 0 0 0 0 0 233,856		
	Operating Services Supplies Total Operating Expenditures Professional Services Other Charges Interagency Transfers Debt Service Total Other Charges General Acquisitions Library Acquisitions Library Acquisitions Major Repairs Total Acquisitions and Major Repair Function of Research Total Department of Medical School-D Salaries Regular	8,284,604.00 0.00 8,284,604.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	8,163,120 0 8,163,120 0 0 0 0 0 0 0 0 0 0 0 0 0	8,396,976 0 8,396,976 0 0 0 0 0 0 0 0 0 0 8,396,976	233,856 0 233,856 0 0 0 0 0 0 0 0 0 233,856		
	Operating Services Supplies Total Operating Expenditures Professional Services Other Charges Interagency Transfers Debt Service Total Other Charges General Acquisitions Library Acquisitions Major Repairs Total Acquisitions and Major Repair Function of Research Total Department of Medical School-D	8,284,604.00 0.00 8,284,604.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	8,163,120 0 8,163,120 0 0 0 0 0 0 0 0 0 0 0 0 0	8,396,976 0 8,396,976 0 0 0 0 0 0 0 0 0 0 0 0 0	233,856 0 233,856 0 0 0 0 0 0 0 0 0 0 233,856		

Department		Actual	Budgeted	Budgeted	Difference
	Travel	2019-20	2019-20	2020-21	0
	Operating Services	8,284,604.00	8,163,120	8,396,976	233,856
	Supplies	0.00	0	0	0
	Total Operating Expenditures	8,284,604.00	8,163,120	8,396,976	233,856
	Professional Services	0.00	0	0	0
	Other Charges	0.00	0	0	0
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	0.00	0	0	0
	General Acquisitions	0.00	0	0	0
	Library Acquisitions	0.00	0	0	0
	Major Repairs	0.00	0	0	0
	Total Acquisitions and Major Repair	0.00	0	0	0
	Department of Medical School-Dean Total	8,284,604.00	8,163,120	8,396,976	233,856
1490133	M_S-Curriculum Program	-, -,		3,25 3,5	
1430133	Function of Instruction				
	Salaries Regular	135,871.77	165,248	285,163	119,915
	Other Compensation	1,292.20	0	0	0
	Related Benefits	62,613.41	74,234	114,636	40,402
	Total Personnel Services	199,777.38	239,482	399,799	160,317
	Travel	0.00	, 0	0	. 0
	Operating Services	48,453.74	46,150	59,650	13,500
	Supplies	1,352.78	1,436	4,436	3,000
	Total Operating Expenditures	49,806.52	47,586	64,086	16,500
	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	28,627.70	29,750	750	-29,000
	Library Acquisitions	0.00	0	0	0
	Major Repairs	0.00	0	0	0
	Total Acquisitions and Major Repair	28,627.70	29,750	750	-29,000
	Function of Instruction Total	278,211.60	316,818	465,135	148,317
	Department of M_S-Curriculum P		·	·	
	Salaries Regular	135,871.77	165,248	285,163	119,915
	Other Compensation	1,292.20	0	0	0
	Related Benefits	62,613.41	74,234	114,636	40,402
	Total Personnel Services	199,777.38	239,482	399,799	160,317
	Travel	0.00	0	0	
	Operating Services	48,453.74	46,150	59,650	13,500
	Supplies	1,352.78	1,436	4,436	3,000
	Total Operating Expenditures	49,806.52	47,586	64,086	16,500
	Professional Services	0.00	0	0 1,000	0
	Other Charges	0.00	0	500	500
	Interagency Transfers	0.00	0	0	0
		0.00	•	3	<u> </u>

Department of Anesthesic	itions cions ons and Major Repair M_S-Curriculum Program Total cology f Instruction or cation cs I Services	2019-20 0.00 0.00 28,627.70 0.00 0.00 28,627.70 278,211.60 1,292,435.26 0.00 592,779.32 1,885,214.58 0.00 31,082.06 7,292.32	2019-20 0 29,750 0 29,750 316,818 1,802,828 0 870,517 2,673,345	2020-21 0 500 750 0 0 750 465,135	0 500 -29,000 0 0 -29,000 148,317 -1,802,828 0 -870,517 -2,673,345
Total Other Char General Acquisit Library Acquisit Major Repairs Total Acquisition Department of Anesthesic Function o Salaries Regula Other Compens Related Benefit Total Personne Travel Operating Serv	itions cions ons and Major Repair M_S-Curriculum Program Total cology f Instruction or cation cs I Services	0.00 28,627.70 0.00 0.00 28,627.70 278,211.60 1,292,435.26 0.00 592,779.32 1,885,214.58 0.00 31,082.06	29,750 0 0 29,750 316,818 1,802,828 0 870,517 2,673,345	500 750 0 0 750 465,135	-29,000 0 0 -29,000 148,317 -1,802,828 0 -870,517 -2,673,345
Library Acquisit Major Repairs Total Acquisition Department of 1490500 Anesthesic Function o Salaries Regula Other Compens Related Benefit Total Personne Travel Operating Serv	ons and Major Repair M_S-Curriculum Program Total plogy f Instruction or sation os I Services	0.00 0.00 28,627.70 278,211.60 1,292,435.26 0.00 592,779.32 1,885,214.58 0.00 31,082.06	0 29,750 316,818 1,802,828 0 870,517 2,673,345	0 0 750 465,135 0 0 0	-1,802,828 0 -870,517 -2,673,345
Library Acquisit Major Repairs Total Acquisition Department of 1490500 Anesthesic Function o Salaries Regula Other Compens Related Benefit Total Personne Travel Operating Serv	ons and Major Repair M_S-Curriculum Program Total plogy f Instruction or sation os I Services	0.00 0.00 28,627.70 278,211.60 1,292,435.26 0.00 592,779.32 1,885,214.58 0.00 31,082.06	0 29,750 316,818 1,802,828 0 870,517 2,673,345	0 750 465,135 0 0 0	-1,802,828 0 -870,517 -2,673,345
Major Repairs Total Acquisition Department of 1490500 Anesthesic Function o Salaries Regula Other Compens Related Benefit Total Personne Travel Operating Serv	ons and Major Repair M_S-Curriculum Program Total plogy f Instruction or sation or sation or solution is Services	28,627.70 278,211.60 1,292,435.26 0.00 592,779.32 1,885,214.58 0.00 31,082.06	29,750 316,818 1,802,828 0 870,517 2,673,345	750 465,135 0 0 0	-29,000 148,317 -1,802,828 0 -870,517 -2,673,345
Department of Anesthesic Function o Salaries Regula Other Compens Related Benefit Total Personne Travel Operating Serv	M_S-Curriculum Program Total plogy f Instruction or sation is I Services ices	278,211.60 1,292,435.26 0.00 592,779.32 1,885,214.58 0.00 31,082.06	1,802,828 0 870,517 2,673,345	0 0 0 0	-1,802,828 0 -870,517 -2,673,345
Function o Salaries Regula Other Compens Related Benefit Total Personne Travel Operating Serv	f Instruction In sation Its Services	1,292,435.26 0.00 592,779.32 1,885,214.58 0.00 31,082.06	1,802,828 0 870,517 2,673,345	0 0 0	-1,802,828 0 -870,517 -2,673,345
Function o Salaries Regula Other Compens Related Benefit Total Personne Travel Operating Serv	f Instruction In sation Is Services I Services	0.00 592,779.32 1,885,214.58 0.00 31,082.06	0 870,517 2,673,345	0 0	-870,517 -2,673,345
Function o Salaries Regula Other Compens Related Benefit Total Personne Travel Operating Serv	f Instruction In sation Is Services I Services	0.00 592,779.32 1,885,214.58 0.00 31,082.06	0 870,517 2,673,345	0 0	-870,517 -2,673,345
Salaries Regula Other Compens Related Benefit Total Personne Travel Operating Serv	sation cs I Services ices	0.00 592,779.32 1,885,214.58 0.00 31,082.06	0 870,517 2,673,345	0 0	-870,517 -2,673,345
Related Benefit Total Personne Travel Operating Serv	I Services ices	592,779.32 1,885,214.58 0.00 31,082.06	870,517 2,673,345 0	0	-2,673,345
Total Personne Travel Operating Serv	I Services ices	1,885,214.58 0.00 31,082.06	2,673,345 0	0	-2,673,345
Travel Operating Serv	ices	0.00 31,082.06	0		
Operating Serv		31,082.06		0	_
-			25.55		0
Supplies	g Expenditures	7 202 22	26,892	0	-26,892
	Expenditures	1,292.32	6,488	0	-6,488
Total Operating		38,374.38	33,380	0	-33,380
Professional Se	rvices	0.00	0	0	0
Other Charges		1,195.00	4,400	0	-4,400
Interagency Tra	ansfers	0.00	0	0	0
Debt Service		0.00	0	0	0
Total Other Cha	arges	1,195.00	4,400	0	-4,400
General Acquis		0.00	0	0	0
Library Acquisit	ions	0.00	0	0	0
Major Repairs		0.00	0	0	0
Total Acquisition	ons and Major Repair	0.00	0	0	0
Function of Ins		1,924,783.96	2,711,125	0	-2,711,125
Departmen	nt of Anesthesiology				
Salaries Regula		1,292,435.26	1,802,828	0	-1,802,828
Other Compens	sation	0.00	0	0	0
Related Benefit	:S	592,779.32	870,517	0	-870,517
Total Personne	I Services	1,885,214.58	2,673,345	0	-2,673,345
Travel		0.00	0	0	0
Operating Serv	ices	31,082.06	26,892	0	-26,892
Supplies		7,292.32	6,488	0	-6,488
Total Operating	g Expenditures	38,374.38	33,380	0	-33,380
Professional Se	rvices	0.00	0	0	0
Other Charges		1,195.00	4,400	0	-4,400
Interagency Tra	ansfers	0.00	0	0	0
Debt Service		0.00	0	0	0
Total Other Cha	arges	1,195.00	4,400	0	-4,400
General Acquis		0.00	0	0	0
Library Acquisit		0.00	0	0	0
Major Repairs		0.00	0	0	0
	ons and Major Repair	0.00	0	0	0
	Anesthesiology Total	1,924,783.96	2,711,125	0	-2,711,125

epartment		Actual 2019-20	Budgeted 2019-20	Budgeted 2020-21	Difference
191100	Emergency Medicine				
	Function of Instruction				
	Salaries Regular	1,963,938.71	2,229,685	702,676	-1,527,00
	Other Compensation	0.00	13,000	0	-13,00
	Related Benefits	892,620.15	1,025,655	282,476	-743,17
	Total Personnel Services	2,856,558.86	3,268,340	985,152	-2,283,18
	Travel	1,200.00	15,761	4,259	-11,50
	Operating Services	54,955.31	182,414	112,878	-69,53
	Supplies	15,517.45	18,500	13,500	-5,00
	Total Operating Expenditures	71,672.76	216,675	130,637	-86,03
	Professional Services	0.00	2,500	3,500	1,00
	Other Charges	500.00	1,000	0	-1,00
	Interagency Transfers	0.00	0	0	
	Debt Service	0.00	0	0	
	Total Other Charges	500.00	3,500	3,500	
	General Acquisitions	0.00	12,000	0	-12,00
	Library Acquisitions	0.00	0	0	
	Major Repairs	0.00	0	0	
	Total Acquisitions and Major Repair	0.00	12,000	0	-12,00
	Function of Instruction Total	2,928,731.62	3,500,515	1,119,289	-2,381,22
	Department of Emergency Medicir	ne			
	Salaries Regular	1,963,938.71	2,229,685	702,676	-1,527,00
	Other Compensation	0.00	13,000	0	-13,00
	Related Benefits	892,620.15	1,025,655	282,476	-743,17
	Total Personnel Services	2,856,558.86	3,268,340	985,152	-2,283,18
	Travel	1,200.00	15,761	4,259	-11,50
	Operating Services	54,955.31	182,414	112,878	-69,53
	Supplies	15,517.45	18,500	13,500	-5,00
	Total Operating Expenditures	71,672.76	216,675	130,637	-86,03
	Professional Services	0.00	2,500	3,500	1,00
	Other Charges	500.00	1,000	0	-1,00
	Interagency Transfers	0.00	0	0	
	Debt Service	0.00	0	0	
	Total Other Charges	500.00	3,500	3,500	
	General Acquisitions	0.00	12,000	0	-12,00
	Library Acquisitions	0.00	0	0	
	Major Repairs	0.00	0	0	
	Total Acquisitions and Major Repair	0.00	12,000	0	-12,00
	Department of Emergency Medicine Total	2,928,731.62	3,500,515	1,119,289	-2,381,22
191500	Family Medicine				
	Function of Instruction				
	Salaries Regular	1,258,393.41	1,485,764	0	-1,485,76
	Other Compensation	0.00	6,400	0	-6,40
	Related Benefits	578,057.26	682,992	0	-682,99
	Total Personnel Services	1,836,450.67	2,175,156	0	-2,175,15
		, ,			, ,

Department		Actual	Budgeted	Budgeted	Difference
	Operating Services	2019-20 38,961.79	2019-20 195,367	2020-21	-195,367
	Supplies	22,710.55	63,828	0	-63,828
	Total Operating Expenditures	61,672.34	259,195	0	-259,195
	Professional Services	0.00	1,500	0	-1,500
	Other Charges	0.00	2,500	0	-2,500
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	
	Total Other Charges	0.00	4,000	0	-4,000
	General Acquisitions	0.00	20,000	0	-20,000
	Library Acquisitions	0.00	0	0	
	Major Repairs	0.00	0	0	
	Total Acquisitions and Major Repair	0.00	20,000	0	-20,000
	Function of Instruction Total	1,898,123.01	2,458,351	0	-2,458,351
	Function of Research	1,050,125.01	2, 130,331		2, 130,333
	Salaries Regular	1,751.47	1,900	0	-1,900
	Other Compensation	0.00	0	0	,
	Related Benefits	769.54	759	0	-759
	Total Personnel Services	2,521.01	2,659	0	-2,659
	Travel	0.00	0	0	·
	Operating Services	0.00	4,950	0	-4,950
	Supplies	0.00	1,650	0	-1,650
	Total Operating Expenditures	0.00	6,600	0	-6,600
	Professional Services	0.00	0	0	(
	Other Charges	0.00	0	0	(
	Interagency Transfers	0.00	0	0	(
	Debt Service	0.00	0	0	(
	Total Other Charges	0.00	0	0	(
	General Acquisitions	0.00	0	0	(
	Library Acquisitions	0.00	0	0	
	Major Repairs	0.00	0	0	
	Total Acquisitions and Major Repair	0.00	0	0	
	Function of Research Total	2,521.01	9,259	0	-9,259
	Function of Institutional Suppor		1,223		5,23
	Salaries Regular	0.00	8,524	0	-8,524
	Other Compensation	0.00	0	0	,
	Related Benefits	0.00	3,921	0	-3,921
	Total Personnel Services	0.00	12,445	0	-12,445
	Travel	0.00	0	0	
	Operating Services	0.00	0	0	(
	Supplies	0.00	0	0	(
	Total Operating Expenditures	0.00	0	0	(
	Professional Services	0.00	0	0	
	Other Charges	0.00	0	0	(
	Interagency Transfers	0.00	0	0	
	Debt Service	0.00	0	0	(
	DODE DEL VICE	0.00	o _l	U	,

Department		Actual 2019-20	Budgeted 2019-20	Budgeted 2020-21	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	12,445	0	-12,445
	Department of Family Medicine				
	Salaries Regular	1,260,144.88	1,496,188	0	-1,496,188
	Other Compensation	0.00	6,400	0	-6,400
	Related Benefits	578,826.80	687,672	0	-687,672
	Total Personnel Services	1,838,971.68	2,190,260	0	-2,190,260
	Travel	0.00	0	0	0
	Operating Services	38,961.79	200,317	0	-200,317
	Supplies	22,710.55	65,478	0	-65,478
	Total Operating Expenditures	61,672.34	265,795	0	-265,795
	Professional Services	0.00	1,500	0	-1,500
	Other Charges	0.00	2,500	0	-2,500
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	0.00	4,000	0	-4,000
	General Acquisitions	0.00	20,000	0	-20,000
	Library Acquisitions	0.00	0	0	0
	Major Repairs	0.00	0	0	0
	Total Acquisitions and Major Repair	0.00	20,000	0	-20,000
	Department of Family Medicine Total	1,900,644.02	2,480,055	0	-2,480,055
1492000	Medicine				
	Function of Instruction				
	Salaries Regular	2,477,882.19	3,136,872	0	-3,136,872
	Other Compensation	24,384.86	4,235	0	-4,235
	Related Benefits	1,141,469.25	1,444,535	0	-1,444,535
	Total Personnel Services	3,643,736.30	4,585,642	0	-4,585,642
	Travel	0.00	0	0	0
	Operating Services	0.00	0	0	0
	Supplies	0.00	0	0	0
	Total Operating Expenditures	0.00	0	0	0
	Professional Services	0.00	0	0	0
	Other Charges	0.00	0	0	0
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	0.00	0	0	0
	General Acquisitions	0.00	0	0	0
	Library Acquisitions	0.00	0	0	0
	Major Repairs	0.00	0	0	0
	Total Acquisitions and Major Repair	0.00	0	0	0
	Function of Instruction Total	3,643,736.30	4,585,642	0	-4,585,642
	Function of Research	3,0 13,7 30.30	1,303,012	, and the same of	1,505,012
	i diletion of Research				

Department		Actual 2019-20	Budgeted 2019-20	Budgeted 2020-21	Difference
	Other Compensation	0.00	10,500	0	-10,500
	Related Benefits	81,806.53	81,138	0	-81,138
	Total Personnel Services	317,377.87	326,977	0	-326,977
	Travel	0.00	0	0	0
	Operating Services	0.00	0	0	0
	Supplies	0.00	0	0	0
	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	317,377.87	326,977	0	-326,977
	Function of Public Service				
	Salaries Regular	474,167.74	409,834	0	-409,834
	Other Compensation	0.00	0	0	0
	Related Benefits	218,117.16	188,524	0	-188,524
	Total Personnel Services	692,284.90	598,358	0	-598,358
	Travel	0.00	0	0	0
	Operating Services	296,441.68	0	0	0
	Supplies	0.00	325,000	325,000	0
	Total Operating Expenditures	296,441.68	325,000	325,000	0
	Professional Services	0.00	0	0	0
	Other Charges	0.00	0	0	0
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	0.00	0	0	0
	General Acquisitions	0.00	0	0	0
	Library Acquisitions	0.00	0	0	0
	Major Repairs	0.00	0	0	0
	Total Acquisitions and Major Repair	0.00	0	0	0
	Function of Public Service Total	988,726.58	923,358	325,000	-598,358
	Department of Medicine				
	Salaries Regular	3,187,621.27	3,782,045	0	-3,782,045
	Other Compensation	24,384.86	14,735	0	-14,735
	Related Benefits	1,441,392.94	1,714,197	0	-1,714,197
	Total Personnel Services	4,653,399.07	5,510,977	0	-5,510,977
	Travel	0.00	0	0	0
	Operating Services	296,441.68	0	0	0
	Supplies	0.00	325,000	325,000	0
	Total Operating Expenditures	296,441.68	325,000	325,000	0
	Professional Services	0.00	0	0	0

Department		Actual	Budgeted	Budgeted	Difference
		2019-20	2019-20	2020-21	
	Other Charges	0.00	0	0	0
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	0.00	0	0	0
	General Acquisitions	0.00	0	0	0
	Library Acquisitions	0.00	0	0	0
	Major Repairs	0.00	0	0	0
	Total Acquisitions and Major Repair	0.00	0	0	0
	Department of Medicine Total	4,949,840.75	5,835,977	325,000	-5,510,977
1492500	Neurology				
	Function of Instruction				
	Salaries Regular	1,529,862.79	1,899,964	0	-1,899,964
	Other Compensation	0.00	0	0	0
	Related Benefits	703,620.01	873,569	0	-873,569
	Total Personnel Services	2,233,482.80	2,773,533	0	-2,773,533
	Travel	0.00	0	0	0
	Operating Services	17,301.63	32,149	0	-32,149
	Supplies	437.80	5,000	0	-5,000
	Total Operating Expenditures	17,739.43	37,149	0	-37,149
	Professional Services	3,500.00	5,000	0	-5,000
	Other Charges	0.00	1,000	0	-1,000
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	3,500.00	6,000	0	-6,000
	General Acquisitions	0.00	0	0	0
	Library Acquisitions	0.00	0	0	0
	Major Repairs	0.00	0	0	0
	Total Acquisitions and Major Repair	0.00	0	0	0
	Function of Instruction Total	2,254,722.23	2,816,682	0	-2,816,682
	Function of Research				
	Salaries Regular	118,975.20	126,087	0	-126,087
	Other Compensation	0.00	0	0	0
	Related Benefits	37,012.71	40,702	0	-40,702
	Total Personnel Services	155,987.91	166,789	0	-166,789
	Travel	0.00	0	0	0
	Operating Services	190.24	450	0	-450
	Supplies	0.00	220	0	-220
	Total Operating Expenditures	190.24	670	0	-670
	Professional Services	0.00	0	0	0
	Other Charges	0.00	100	0	-100
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	0.00	100	0	-100
	General Acquisitions	0.00	0	0	0
	Library Acquisitions	0.00	0	0	0
	Major Repairs	0.00	0	0	0
	The state of the s				

Department		Actual 2019-20	Budgeted 2019-20	Budgeted 2020-21	Difference
	Total Acquisitions and Major Repair	0.00	0	0	0
	Function of Research Total	156,178.15	167,559	0	-167,559
	Department of Neurology				
	Salaries Regular	1,648,837.99	2,026,051	0	-2,026,051
	Other Compensation	0.00	0	0	0
	Related Benefits	740,632.72	914,271	0	-914,271
	Total Personnel Services	2,389,470.71	2,940,322	0	-2,940,322
	Travel	0.00	0	0	C
	Operating Services	17,491.87	32,599	0	-32,599
	Supplies	437.80	5,220	0	-5,220
	Total Operating Expenditures	17,929.67	37,819	0	-37,819
	Professional Services	3,500.00	5,000	0	-5,000
	Other Charges	0.00	1,100	0	-1,100
	Interagency Transfers	0.00	0	0	(
	Debt Service	0.00	0	0	(
	Total Other Charges	3,500.00	6,100	0	-6,100
	General Acquisitions	0.00	0	0	(
	Library Acquisitions	0.00	0	0	(
	Major Repairs	0.00	0	0	(
	Total Acquisitions and Major Repair	0.00	0	0	(
	Department of Neurology Total	2,410,900.38	2,984,241	0	-2,984,24
1493000	Neurosurgery				
	Function of Instruction				
	Salaries Regular	683,859.65	789,488	0	-789,488
	Other Compensation	1,794.20	0	0	
	Related Benefits	314,934.31	363,164	0	-363,16
	Total Personnel Services	1,000,588.16	1,152,652	0	-1,152,652
	Travel	0.00	0	0	(
	Operating Services	62,443.59	0	0	(
	Supplies	27,556.41	0	0	(
	Total Operating Expenditures	90,000.00	0	0	(
	Professional Services	0.00	0	0	(
	Other Charges	0.00	0	0	(
	Interagency Transfers	0.00	0	0	(
	Debt Service	0.00	0	0	(
	Total Other Charges	0.00	0	0	(
	General Acquisitions	0.00	0	0	(
	Library Acquisitions	0.00	0	0	(
	Major Repairs	0.00	0	0	(
	Total Acquisitions and Major Repair	0.00	0	0	(
	Function of Instruction Total	1,090,588.16	1,152,652	0	-1,152,652
	Function of Research				
	Salaries Regular	0.00	0	0	(
	Other Compensation	0.00	94,231	0	-94,231
	Related Benefits	0.00	0	0	C
	Related Belletts	0.00	*		

Department		Actual	Budgeted	Budgeted	Difference
Department		2019-20	2019-20	2020-21	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	94,231	0	-94,231
	Department of Neurosurgery				
	Salaries Regular	683,859.65	789,488	0	-789,488
	Other Compensation	1,794.20	94,231	0	-94,231
	Related Benefits	314,934.31	363,164	0	-363,164
	Total Personnel Services	1,000,588.16	1,246,883	0	-1,246,883
	Travel	0.00	0	0	0
	Operating Services	62,443.59	0	0	0
	Supplies	27,556.41	0	0	0
	Total Operating Expenditures	90,000.00	0	0	0
	Professional Services	0.00	0	0	0
	Other Charges	0.00	0	0	0
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	0.00	0	0	0
	General Acquisitions	0.00	0	0	0
	Library Acquisitions	0.00	0	0	0
	Major Repairs	0.00	0	0	0
	Total Acquisitions and Major Repair	0.00	0	0	0
	Department of Neurosurgery Total	1,090,588.16	1,246,883	0	-1,246,883
1493300	Obstetrics And Gynecology				
	Function of Instruction				
	Salaries Regular	861,602.20	1,009,378	0	-1,009,378
	Other Compensation	0.00	2,000	0	-2,000
	Related Benefits	396,337.04	459,484	0	-459,484
	Total Personnel Services	1,257,939.24	1,470,862	0	-1,470,862
	Travel	0.00	0	0	0
	Operating Services	0.00	0	0	0
	Supplies	0.00	220	0	-220
	Total Operating Expenditures	0.00	220	0	-220
	Professional Services	0.00	0	0	0
	Other Charges	0.00	0	0	0
	Interagency Transfers	0.00	0	0	0

Department		Actual 2019-20	Budgeted 2019-20	Budgeted 2020-21	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	1,257,939.24	1,471,082	0	-1,471,082
	Function of Research				
	Salaries Regular	14,146.73	15,172	0	-15,172
	Other Compensation	0.00	0	0	0
	Related Benefits	6,507.50	6,427	0	-6,427
	Total Personnel Services	20,654.23	21,599	0	-21,599
	Travel	0.00	0	0	0
	Operating Services	0.00	0	0	0
	Supplies	0.00	0	0	0
	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	20,654.23	21,599	0	-21,599
	Department of Obstetrics And Gyn				
	Salaries Regular	875,748.93	1,024,550	0	-1,024,550
	Other Compensation	0.00	2,000	0	-2,000
	Related Benefits	402,844.54	465,911	0	-465,911
	Total Personnel Services	1,278,593.47	1,492,461	0	-1,492,461
	Travel	0.00	0	0	0
	Operating Services	0.00	0	0	0
	Supplies	0.00	220	0	-220
	Total Operating Expenditures	0.00	220	0	-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 Obstetrics And Gynecology Total	1,278,593.47	1,492,681	0	-1,492,681
	Department of Obstetrics And Gynecology Total	1,2/0,393.4/	1,492,001	U	-1,492,081

Department		Actual	Budgeted	Budgeted	Difference
	Function of Instruction	2019-20	2019-20	2020-21	
	Salaries Regular	697,296.52	793,345	0	-793,345
	Other Compensation	0.00	0	0	0
	Related Benefits	315,829.62	364,938	0	-364,938
	Total Personnel Services	1,013,126.14	1,158,283	0	-1,158,283
	Travel	0.00	0	0	0
	Operating Services	9,460.02	9,401	0	-9,401
	Supplies	0.00	0	0	0
	Total Operating Expenditures	9,460.02	9,401	0	-9,401
	Professional Services	0.00	0	0	0
	Other Charges	0.00	0	0	0
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	0.00	0	0	0
	General Acquisitions	0.00	0	0	0
	Library Acquisitions	0.00	0	0	0
	Major Repairs	0.00	0	0	0
	Total Acquisitions and Major Repair	0.00	0	0	0
	Function of Instruction Total	1,022,586.16	1,167,684	0	-1,167,684
	Function of Research				
	Salaries Regular	37,270.08	35,740	0	-35,740
	Other Compensation	0.00	0	0	0
	Related Benefits	16,670.95	16,440	0	-16,440
	Total Personnel Services	53,941.03	52,180	0	-52,180
	Travel	0.00	0	0	0
	Operating Services	0.00	550	0	-550
	Supplies	0.00	0	0	0
	Total Operating Expenditures	0.00	550	0	-550
	Professional Services	0.00	0	0	0
	Other Charges	0.00	0	0	0
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	0.00	0	0	0
	General Acquisitions	0.00	0	0	0
	Library Acquisitions	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	53,941.03	52,730	0	-52,730
	Department of Ophthalmology				
	Salaries Regular	734,566.60	829,085	0	-829,085
	Other Compensation	0.00	0	0	0
	Related Benefits	332,500.57	381,378	0	-381,378
	Total Personnel Services	1,067,067.17	1,210,463	0	-1,210,463
	Travel	0.00	0	0	0
	Operating Services	9,460.02	9,951	0	-9,951
	Supplies	0.00	0	0	0

Department		Actual 2019-20	Budgeted 2019-20	Budgeted 2020-21	Difference
	Total Operating Expenditures	9,460.02	9,951	0	-9,951
	Professional Services	0.00	0	0	0
	Other Charges	0.00	0	0	0
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	0.00	0	0	0
	General Acquisitions	0.00	0	0	0
	Library Acquisitions	0.00	0	0	0
	Major Repairs	0.00	0	0	0
	Total Acquisitions and Major Repair	0.00	0	0	0
	Department of Ophthalmology Total	1,076,527.19	1,220,414	0	-1,220,414
1494500	Orthopedics				
	Function of Instruction				
	Salaries Regular	948,707.35	1,259,903	0	-1,259,903
	Other Compensation	0.00	5,200	0	-5,200
	Related Benefits	435,965.86	562,995	0	-562,995
	Total Personnel Services	1,384,673.21	1,828,098	0	-1,828,098
	Travel	0.00	0	0	0
	Operating Services	15,256.23	43,914	0	-43,914
	Supplies	7,202.96	24,695	0	-24,695
	Total Operating Expenditures	22,459.19	68,609	0	-68,609
	Professional Services	0.00	0	0	0
	Other Charges	0.00	500	0	-500
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	0.00	500	0	-500
	General Acquisitions	0.00	0	0	0
	Library Acquisitions	0.00	0	0	0
	Major Repairs	0.00	0	0	0
	Total Acquisitions and Major Repair	0.00	0	0	0
	Function of Instruction Total	1,407,132.40	1,897,207	0	-1,897,207
	Function of Research				
	Salaries Regular	20,115.89	3,867	0	-3,867
	Other Compensation	0.00	0	0	0
	Related Benefits	1,702.82	1,687	0	-1,687
	Total Personnel Services	21,818.71	5,554	0	-5,554
	Travel	0.00	0	0	0
	Operating Services	0.00	0	0	0
	Supplies	0.00	0	0	0
	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 2019-20	Budgeted 2019-20	Budgeted 2020-21	Difference
	Library Acquisitions	0.00	0	0	0
	Major Repairs	0.00	0	0	C
	Total Acquisitions and Major Repair	0.00	0	0	C
	Function of Research Total	21,818.71	5,554	0	-5,554
	Department of Orthopedics				
	Salaries Regular	968,823.24	1,263,770	0	-1,263,770
	Other Compensation	0.00	5,200	0	-5,200
	Related Benefits	437,668.68	564,682	0	-564,682
	Total Personnel Services	1,406,491.92	1,833,652	0	-1,833,652
	Travel	0.00	0	0	C
	Operating Services	15,256.23	43,914	0	-43,914
	Supplies	7,202.96	24,695	0	-24,695
	Total Operating Expenditures	22,459.19	68,609	0	-68,609
	Professional Services	0.00	0	0	0
	Other Charges	0.00	500	0	-500
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	0.00	500	0	-500
	General Acquisitions	0.00	0	0	0
	Library Acquisitions	0.00	0	0	0
	Major Repairs	0.00	0	0	0
	Total Acquisitions and Major Repair	0.00	0	0	0
	Department of Orthopedics Total	1,428,951.11	1,902,761	0	-1,902,761
1495000	Otorhinolaryngology				
	Function of Instruction				
	Salaries Regular	668,026.26	866,877	0	-866,877
	Other Compensation	0.00	5,400	0	-5,400
	Related Benefits	307,292.11	397,981	0	-397,981
	Total Personnel Services	975,318.37	1,270,258	0	-1,270,258
	Travel	0.00	0	0	0
	Operating Services	11,065.39	17,567	0	-17,567
	Supplies	261.00	7,508	0	-7,508
	Total Operating Expenditures	11,326.39	25,075	0	-25,075
	Professional Services	0.00	0	0	0
	Other Charges	0.00	0	0	0
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	0.00	0	0	0
	General Acquisitions	0.00	0	0	0
	Library Acquisitions	0.00	0	0	0
	Major Repairs	0.00	0	0	0
	Total Acquisitions and Major Repair	0.00	0	0	0
	Function of Instruction Total	986,644.76	1,295,333	0	-1,295,333
	Function of Research				
	Salaries Regular	88,560.69	88,843	0	-88,843
	Other Compensation	39,027.82	0	0	0

Department		Actual	Budgeted	Budgeted	Difference
	Related Benefits	2019-20 23,758.38	2019-20 23,566	2020-21	-23,566
	Total Personnel Services	151,346.89	112,409	0	-112,409
	Travel	0.00	0	0	0
	Operating Services	0.00	330	0	-330
	Supplies	0.00	330	0	-330
	Total Operating Expenditures	0.00	660	0	-660
	Professional Services	0.00	0	0	0
	Other Charges	0.00	0	0	0
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	0.00	0	0	0
	General Acquisitions	0.00	0	0	0
	Library Acquisitions	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	151,346.89	113,069	0	-113,069
		·	113,009	0	-113,009
	Department of Otorhinolaryngolo Salaries Regular	756,586.95	955,720	0	-955,720
	Other Compensation	39,027.82	5,400	0	-5,400
	Related Benefits	331,050.49			-421,547
		·	421,547	0	
	Total Personnel Services	1,126,665.26	1,382,667	0	-1,382,667
	Travel	0.00	0	0	17.007
	Operating Services	11,065.39	17,897	0	-17,897
	Supplies	261.00	7,838	0	-7,838
	Total Operating Expenditures	11,326.39	25,735	0	-25,735
	Professional Services	0.00	0	0	0
	Other Charges	0.00	0	0	0
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	0.00	0	0	0
	General Acquisitions	0.00	0	0	0
	Library Acquisitions	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	1,137,991.65	1,408,402	0	-1,408,402
1496000	Pediatrics				
	Function of Instruction				
	Salaries Regular	1,805,996.59	2,164,614	0	-2,164,614
	Other Compensation	35,716.60	8,284	0	-8,284
	Related Benefits	830,957.12	986,200	0	-986,200
	Total Personnel Services	2,672,670.31	3,159,098	0	-3,159,098
	Travel	0.00	0	0	0
	Operating Services	33,187.57	70,074	0	-70,074
	Supplies	0.00	0	0	0
	Total Operating Expenditures	33,187.57	70,074	0	-70,074
		,	•		,

Department		Actual 2019-20	Budgeted 2019-20	Budgeted 2020-21	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 Instruction Total	2,705,857.88	3,229,172	0	-3,229,172
	Function of Research				
	Salaries Regular	331,934.99	336,223	0	-336,223
	Other Compensation	3,968.49	0	0	0
	Related Benefits	152,712.19	154,662	0	-154,662
	Total Personnel Services	488,615.67	490,885	0	-490,885
	Travel	0.00	0	0	0
	Operating Services	0.00	200	0	-200
	Supplies	1,109.98	1,120	0	-1,120
	Total Operating Expenditures	1,109.98	1,320	0	-1,320
	Professional Services	0.00	0	0	0
	Other Charges	0.00	0	0	0
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	0.00	0	0	0
	General Acquisitions	0.00	0	0	0
	Library Acquisitions	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	489,725.65	492,205	0	-492,205
	Department of Pediatrics				
	Salaries Regular	2,137,931.58	2,500,837	0	-2,500,837
	Other Compensation	39,685.09	8,284	0	-8,284
	Related Benefits	983,669.31	1,140,862	0	-1,140,862
	Total Personnel Services	3,161,285.98	3,649,983	0	-3,649,983
	Travel	0.00	0	0	0
	Operating Services	33,187.57	70,274	0	-70,274
	Supplies	1,109.98	1,120	0	-1,120
	Total Operating Expenditures	34,297.55	71,394	0	-71,394
	Professional Services	0.00	0	0	0
	Other Charges	0.00	0	0	0
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	0.00	0	0	0
	General Acquisitions	0.00	0	0	0
	Library 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	Budgeted	Budgeted	Difference
	Department of Pediatrics Total	2019-20 3,195,583.53	2019-20 3,721,377	2020-21	-3,721,377
1496500	Psychiatry	3,133,363.33	3,721,377	<u> </u>	3,721,377
1450500	Function of Instruction				
	Salaries Regular	1,359,102.34	1,634,347	0	-1,634,347
	Other Compensation	0.00	400	0	-400
	Related Benefits	624,648.32	750,742	0	-750,742
	Total Personnel Services	1,983,750.66	2,385,489	0	-2,385,489
	Travel	0.00	0	0	0
	Operating Services	49,792.54	33,423	0	-33,423
	Supplies	16,440.08	13,133	0	-13,133
	Total Operating Expenditures	66,232.62	46,556	0	-46,556
	Professional Services	0.00	500	0	-500
	Other Charges	3,013.50	8,000	0	-8,000
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	3,013.50	8,500	0	-8,500
	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	2,052,996.78	2,440,545	0	-2,440,545
	Function of Research				
	Salaries Regular	19,318.37	59,740	0	-59,740
	Other Compensation	0.00	0	0	0
	Related Benefits	8,886.46	27,204	0	-27,204
	Total Personnel Services	28,204.83	86,944	0	-86,944
	Travel	0.00	0	0	0
	Operating Services	1,742.98	400	0	-400
	Supplies	6,098.94	1,870	0	-1,870
	Total Operating Expenditures	7,841.92	2,270	0	-2,270
	Professional Services	0.00	0	0	0
	Other Charges	0.00	150	0	-150
	Interagency Transfers	40.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	40.00	150	0	-150
	General Acquisitions	0.00	0	0	0
	Library Acquisitions	0.00	0	0	0
	Major Repairs	0.00	0	0	0
	Total Acquisitions and Major Repair	0.00	0	0	0
	Function of Research Total	36,086.75	89,364	0	-89,364
	Department of Psychiatry				,
	Salaries Regular	1,378,420.71	1,694,087	0	-1,694,087
	Other Compensation	0.00	400	0	-400
	Related Benefits	633,534.78	777,946	0	-777,946
	Total Personnel Services	2,011,955.49	2,472,433	0	-2,472,433
	Travel	0.00	0	0	0
		3.10	-		

Department		Actual 2019-20	Budgeted 2019-20	Budgeted 2020-21	Difference
	Operating Services	51,535.52	33,823	0	-33,823
	Supplies	22,539.02	15,003	0	-15,003
	Total Operating Expenditures	74,074.54	48,826	0	-48,826
	Professional Services	0.00	500	0	-500
	Other Charges	3,013.50	8,150	0	-8,150
	Interagency Transfers	40.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	3,053.50	8,650	0	-8,650
	General Acquisitions	0.00	0	0	0
	Library Acquisitions	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	2,089,083.53	2,529,909	0	-2,529,909
1497100	Radiology				
	Function of Instruction				
	Salaries Regular	1,268,801.05	1,496,612	0	-1,496,612
	Other Compensation	0.00	0	0	0
	Related Benefits	583,631.56	687,982	0	-687,982
	Total Personnel Services	1,852,432.61	2,184,594	0	-2,184,594
	Travel	0.00	0	0	0
	Operating Services	1.03	0	0	0
	Supplies	0.00	0	0	0
	Total Operating Expenditures	1.03	0	0	0
	Professional Services	0.00	0	0	0
	Other Charges	0.00	0	0	0
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	0.00	0	0	0
	General Acquisitions	0.00	0	0	0
	Library Acquisitions	0.00	0	0	0
	Major Repairs	0.00	0	0	0
	Total Acquisitions and Major Repair	0.00	0	0	0
	Function of Instruction Total	1,852,433.64	2,184,594	0	-2,184,594
	Department of Radiology				
	Salaries Regular	1,268,801.05	1,496,612	0	-1,496,612
	Other Compensation	0.00	0	0	0
	Related Benefits	583,631.56	687,982	0	-687,982
	Total Personnel Services	1,852,432.61	2,184,594	0	-2,184,594
	Travel	0.00	0	0	0
	Operating Services	1.03	0	0	0
	Supplies	0.00	0	0	0
	Total Operating Expenditures	1.03	0	0	0
	Professional Services	0.00	0	0	0
	Other Charges	0.00	0	0	0
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
		3.00		•	

Department		Actual 2019-20	Budgeted 2019-20	Budgeted 2020-21	Difference
	Total Other Charges	0.00	0	0	(
	General Acquisitions	0.00	0	0	(
	Library Acquisitions	0.00	0	0	
	Major Repairs	0.00	0	0	
	Total Acquisitions and Major Repair	0.00	0	0	
	Department of Radiology Total	1,852,433.64	2,184,594	0	-2,184,59
1497200	Surgery				
	Function of Instruction				
	Salaries Regular	1,281,526.65	1,514,463	0	-1,514,46
	Other Compensation	0.00	900	0	-90
	Related Benefits	589,502.30	696,653	0	-696,65
	Total Personnel Services	1,871,028.95	2,212,016	0	-2,212,01
	Travel	0.00	0	0	
	Operating Services	6,232.48	11,100	0	-11,10
	Supplies	0.00	30,358	0	-30,35
	Total Operating Expenditures	6,232.48	41,458	0	-41,45
	Professional Services	110,000.00	260,012	0	-260,01
	Other Charges	0.00	0	0	
	Interagency Transfers	0.00	0	0	
	Debt Service	0.00	0	0	
	Total Other Charges	110,000.00	260,012	0	-260,01
	General Acquisitions	0.00	0	0	
	Library Acquisitions	0.00	0	0	
	Major Repairs	0.00	0	0	
	Total Acquisitions and Major Repair	0.00	0	0	
	Function of Instruction Total	1,987,261.43	2,513,486	0	-2,513,48
	Department of Surgery				
	Salaries Regular	1,281,526.65	1,514,463	0	-1,514,46
	Other Compensation	0.00	900	0	-90
	Related Benefits	589,502.30	696,653	0	-696,65
	Total Personnel Services	1,871,028.95	2,212,016	0	-2,212,01
	Travel	0.00	0	0	
	Operating Services	6,232.48	11,100	0	-11,10
	Supplies	0.00	30,358	0	-30,35
	Total Operating Expenditures	6,232.48	41,458	0	-41,45
	Professional Services	110,000.00	260,012	0	-260,01
	Other Charges	0.00	0	0	
	Interagency Transfers	0.00	0	0	
	Debt Service	0.00	0	0	
	Total Other Charges	110,000.00	260,012	0	-260,01
	General Acquisitions	0.00	0	0	
	Library Acquisitions	0.00	0	0	
	Major Repairs	0.00	0	0	
	Total Acquisitions and Major Repair	0.00	0	0	
	Department of Surgery Total	1,987,261.43	2,513,486	0	-2,513,48
1497290	Surg-Oral & Maxillofacial				

	Function of Instruction Salaries Regular Other Compensation	2019-20 339,420.46	2019-20	2020-21	
	Salaries Regular	339,420.46	201.016		
	Other Compensation		391,016	0	-391,016
		0.00	0	0	0
	Related Benefits	156,133.43	179,868	0	-179,868
	Total Personnel Services	495,553.89	570,884	0	-570,884
	Travel	0.00	0	0	0
	Operating Services	0.00	0	0	0
	Supplies	0.00	0	0	0
	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	495,553.89	570,884	0	-570,884
	Department of Surg-Oral & Maxillo	facial			
	Salaries Regular	339,420.46	391,016	0	-391,016
	Other Compensation	0.00	0	0	0
	Related Benefits	156,133.43	179,868	0	-179,868
	Total Personnel Services	495,553.89	570,884	0	-570,884
	Travel	0.00	0	0	0
	Operating Services	0.00	0	0	0
	Supplies	0.00	0	0	0
	Total Operating Expenditures	0.00	0	0	0
	Professional Services	0.00	0	0	0
	Other Charges	0.00	0	0	0
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	0.00	0	0	0
	General Acquisitions	0.00	0	0	0
	Library Acquisitions	0.00	0	0	0
	Major Repairs	0.00	0	0	0
	Total Acquisitions and Major Repair	0.00	0	0	0
	Department of Surg-Oral & Maxillofacial Total	495,553.89	570,884	0	-570,884
1497300	Urology				
	Function of Instruction				
	Salaries Regular	349,794.48	415,379	0	-415,379
	Other Compensation	0.00	0	0	0
	Related Benefits	160,905.48	191,075	0	-191,075
	Total Personnel Services	510,699.96	606,454	0	-606,454
	Travel	0.00	0	0	0
	Operating Services	1,288.47	10,310	0	-10,310

Department		Actual	Budgeted	Budgeted	Difference
		2019-20	2019-20	2020-21	
	Supplies	2,279.14	8,237	0	-8,237
	Total Operating Expenditures	3,567.61	18,547	0	-18,547
	Professional Services	0.00	0	0	0
	Other Charges	500.00	400	0	-400
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	500.00	400	0	-400
	General Acquisitions	0.00	0	0	0
	Library Acquisitions	0.00	0	0	0
	Major Repairs	0.00	0	0	0
	Total Acquisitions and Major Repair	0.00	0	0	0
	Function of Instruction Total	514,767.57	625,401	0	-625,401
	Function of Research				
	Salaries Regular	26,409.48	26,409	0	-26,409
	Other Compensation	0.00	0	0	0
	Related Benefits	12,148.32	12,148	0	-12,148
	Total Personnel Services	38,557.80	38,557	0	-38,557
	Travel	0.00	0	0	0
	Operating Services	0.00	220	0	-220
	Supplies	0.00	770	0	-770
	Total Operating Expenditures	0.00	990	0	-990
	Professional Services	0.00	0	0	0
	Other Charges	0.00	0	0	0
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	0.00	0	0	0
	General Acquisitions	0.00	0	0	0
	Library Acquisitions	0.00	0	0	0
	Major Repairs	0.00	0	0	0
	Total Acquisitions and Major Repair	0.00	0	0	0
	Function of Research Total	38,557.80	39,547	0	-39,547
	Department of Urology				
	Salaries Regular	376,203.96	441,788	0	-441,788
	Other Compensation	0.00	0	0	0
	Related Benefits	173,053.80	203,223	0	-203,223
	Total Personnel Services	549,257.76	645,011	0	-645,011
	Travel	0.00	0	0	0
	Operating Services	1,288.47	10,530	0	-10,530
	Supplies	2,279.14	9,007	0	-9,007
	Total Operating Expenditures	3,567.61	19,537	0	-19,537
	Professional Services	0.00	0	0	0
	Other Charges	500.00	400	0	-400
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	500.00	400	0	-400
	General Acquisitions	0.00	0	0	0
	General Acquisitions	0.00	U	U	U

Department		Actual	Budgeted	Budgeted	Difference
	Library Acquisitions	2019-20 0.00	2019-20	2020-21	0
	Major Repairs	0.00	0	0	0
	Total Acquisitions and Major Repair	0.00	0	0	0
	Department of Urology Total	553,325.37	664,948	0	-664,948
1497350	Center-Arthritus & Rheumatolog	555/525.57	30.75.0		00.75.0
1497330	Function of Instruction				
	Salaries Regular	456,486.72	636,687	0	-636,687
	Other Compensation	0.00	30,800	0	-30,800
	Related Benefits	209,951.52	292,876	0	-292,876
	Total Personnel Services	666,438.24	960,363	0	-960,363
	Travel	1,610.00	0	0	0
	Operating Services	21,205.58	26,331	0	-26,331
	Supplies	14,543.03	78,751	0	-78,751
	Total Operating Expenditures	37,358.61	105,082	0	-105,082
	Professional Services	1,500.00	10,000	0	-10,000
	Other Charges	1,325.00	3,000	0	-3,000
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	2,825.00	13,000	0	-13,000
	General Acquisitions	0.00	20,000	0	-20,000
	Library Acquisitions	0.00	0	0	0
	Major Repairs	0.00	0	0	0
	Total Acquisitions and Major Repair	0.00	20,000	0	-20,000
	Function of Instruction Total	706,621.85	1,098,445	0	-1,098,445
	Function of Research	•	, ,		. ,
	Salaries Regular	41,470.22	40,544	0	-40,544
	Other Compensation	0.00	20,000	0	-20,000
	Related Benefits	18,946.63	18,650	0	-18,650
	Total Personnel Services	60,416.85	79,194	0	-79,194
	Travel	0.00	0	0	0
	Operating Services	326.07	17,302	0	-17,302
	Supplies	0.00	39,679	0	-39,679
	Total Operating Expenditures	326.07	56,981	0	-56,981
	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	30,000	0	-30,000
	Library Acquisitions	0.00	0	0	0
	Major Repairs	0.00	0	0	0
	Total Acquisitions and Major Repair	0.00	30,000	0	-30,000
	Function of Research Total	60,742.92	166,175	0	-166,175
	Department of Center-Arthritus 8				· .
	Salaries Regular	497,956.94	677,231	0	-677,231
	Other Compensation	0.00	50,800	0	-50,800
			,		,

Department		Actual	Budgeted 2019-20	Budgeted	Difference
	Related Benefits	2019-20 228,898.15	2019-20 311,526	2020-21	-311,526
	Total Personnel Services	726,855.09	1,039,557	0	-1,039,557
	Travel	1,610.00	0	0	0
	Operating Services	21,531.65	43,633	0	-43,633
	Supplies	14,543.03	118,430	0	-118,430
	Total Operating Expenditures	37,684.68	162,063	0	-162,063
	Professional Services	1,500.00	10,000	0	-10,000
	Other Charges	1,325.00	3,000	0	-3,000
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	2,825.00	13,000	0	-13,000
	General Acquisitions	0.00	50,000	0	-50,000
	Library Acquisitions	0.00	0	0	0
	Major Repairs	0.00	0	0	0
	Total Acquisitions and Major Repair	0.00	50,000	0	-50,000
	Department of Center-Arthritus & Rheumatolog	767,364.77	1,264,620	0	-1,264,620
1497403	FWCC Radiology Oncology	,,,,,	, , , , ,		, , , , ,
1437403	Function of Instruction				
	Salaries Regular	0.00	0	0	0
	Other Compensation	0.00	0	0	0
	Related Benefits	0.00	67,003	0	-67,003
	Total Personnel Services	0.00	67,003	0	-67,003
	Travel	0.00	0	0	0
	Operating Services	0.00	0	0	0
	Supplies	0.00	0	0	0
	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	67,003	0	-67,003
	Department of FWCC Radiology Or		0.,000		0.7000
	Salaries Regular	0.00	0	0	0
	Other Compensation	0.00	0	0	0
	Related Benefits	0.00	67,003	0	-67,003
	Total Personnel Services	0.00	67,003	0	-67,003
	Travel	0.00	07,003	0	07,003
	Operating Services	0.00	0	0	0
	Supplies	0.00	0	0	0
	Total Operating Expenditures	0.00	0	0	0
	Professional Services	0.00	0	0	0
	I TOTESSIUTIAL SELVICES	0.00	U	U	U

Department		Actual	Budgeted	Budgeted	Difference
		2019-20	2019-20	2020-21	
	Other Charges	0.00	0	0	0
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	0.00	0	0	0
	General Acquisitions	0.00	0	0	0
	Library Acquisitions	0.00	0	0	0
	Major Repairs	0.00	0	0	0
	Total Acquisitions and Major Repair	0.00	0	0	0
	Department of FWCC Radiology Oncology Total	0.00	67,003	0	-67,003
1497550	M_S-Multidisciplinary				
	Function of Scholarships and Fello	wships			
	Salaries Regular	0.00	0	0	0
	Other Compensation	0.00	0	0	0
	Related Benefits	0.00	0	0	0
	Total Personnel Services	0.00	0	0	0
	Travel	0.00	0	0	0
	Operating Services	0.00	0	0	0
	Supplies	0.00	0	0	0
	Total Operating Expenditures	0.00	0	0	0
	Professional Services	0.00	0	0	0
	Other Charges	1,229,780.25	1,269,835	1,555,751	285,916
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	1,229,780.25	1,269,835	1,555,751	285,916
	General Acquisitions	0.00	0	0	0
	Library Acquisitions	0.00	0	0	0
	Major Repairs	0.00	0	0	0
	Total Acquisitions and Major Repair	0.00	0	0	0
	Function of Scholarships and Fellowships Total	1,229,780.25	1,269,835	1,555,751	285,916
	Department of M_S-Multidisciplina	nry			
	Salaries Regular	0.00	0	0	0
	Other Compensation	0.00	0	0	0
	Related Benefits	0.00	0	0	0
	Total Personnel Services	0.00	0	0	0
	Travel	0.00	0	0	0
	Operating Services	0.00	0	0	0
	Supplies	0.00	0	0	0
	Total Operating Expenditures	0.00	0	0	0
	Professional Services	0.00	0	0	0
	Other Charges	1,229,780.25	1,269,835	1,555,751	285,916
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	1,229,780.25	1,269,835	1,555,751	285,916
	General Acquisitions	0.00	0	0	0
	Library Acquisitions	0.00	0	0	0
	Major Repairs	0.00	0	0	0
	i lajor ricpano	0.00	o _l	0	U

Department		Actual	Budgeted	Budgeted	Difference
	Total Acquisitions and Major Repair	2019-20 0.00	2019-20	2020-21	0
	Department of M_S-Multidisciplinary Total	1,229,780.25	1,269,835	1,555,751	285,916
1497600	M_S-Multidisciplinary				
	Function of Instruction				
	Salaries Regular	209,200.26	330,844	70,246	-260,598
	Other Compensation	0.00	0	0	C
	Related Benefits	88,321.16	143,849	20,951	-122,898
	Total Personnel Services	297,521.42	474,693	91,197	-383,496
	Travel	774.80	4,500	4,500	(
	Operating Services	6,272.89	14,928	40,922	25,994
	Supplies	8,247.82	2,500	2,000	-500
	Total Operating Expenditures	15,295.51	21,928	47,422	25,494
	Professional Services	610,000.00	610,000	610,000	(
	Other Charges	6,427.43	12,000	12,000	C
	Interagency Transfers	0.00	0	0	C
	Debt Service	0.00	0	0	C
	Total Other Charges	616,427.43	622,000	622,000	C
	General Acquisitions	0.00	1,000	1,500	500
	Library Acquisitions	0.00	0	0	C
	Major Repairs	0.00	0	0	C
	Total Acquisitions and Major Repair	0.00	1,000	1,500	500
	Function of Instruction Total	929,244.36	1,119,621	762,119	-357,502
	Function of Research				
	Salaries Regular	0.00	0	0	C
	Other Compensation	0.00	0	0	(
	Related Benefits	0.00	0	0	(
	Total Personnel Services	0.00	0	0	(
	Travel	0.00	0	0	(
	Operating Services	0.00	0	2,140,000	2,140,000
	Supplies	0.00	0	0	C
	Total Operating Expenditures	0.00	0	2,140,000	2,140,000
	Professional Services	0.00	0	0	C
	Other Charges	0.00	0	0	C
	Interagency Transfers	0.00	0	0	C
	Debt Service	0.00	0	0	(
	Total Other Charges	0.00	0	0	C
	General Acquisitions	0.00	0	0	C
	Library Acquisitions	0.00	0	0	(
	Major Repairs	0.00	0	0	C
	Total Acquisitions and Major Repair	0.00	0	0	(
	Function of Research Total	0.00	0	2,140,000	2,140,000
	Department of M_S-Multidisciplina	ıry			
	Salaries Regular	209,200.26	330,844	70,246	-260,598
	Other Compensation	0.00	0	0	C
	Related Benefits	88,321.16	143,849	20,951	-122,898
	Total Personnel Services	297,521.42	474,693	91,197	-383,496

Department		Actual	Budgeted	Budgeted	Difference
	Travel	2019-20 774.80	2019-20 4,500	2020-21 4,500	0
	Operating Services	6,272.89	14,928	2,180,922	2,165,994
	Supplies	8,247.82	2,500	2,000	-500
	Total Operating Expenditures	15,295.51	21,928	2,187,422	2,165,494
	Professional Services	610,000.00	610,000	610,000	2,103,131
	Other Charges	6,427.43	12,000	12,000	0
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	616,427.43	622,000	622,000	0
	General Acquisitions	0.00	1,000	1,500	500
	Library Acquisitions	0.00	0	0	0
	Major Repairs	0.00	0	0	0
	Total Acquisitions and Major Repair	0.00	1,000	1,500	500
	Department of M_S-Multidisciplinary Total	929,244.36	1,119,621	2,902,119	1,782,498
	College of Medicine	323/2 : 1100	1,110,011	_,,,,_,	27.027.50
	Salaries Regular	22,139,121.40	26,724,283	1,058,085	-25,666,198
	Other Compensation	106,184.17	206,350	0	-206,350
	Related Benefits	10,045,132.13	12,246,688	418,063	-11,828,625
	Total Personnel Services	32,290,437.70	39,177,321	1,476,148	-37,701,173
	Travel	3,584.80	20,261	8,759	-11,502
	Operating Services	9,038,863.96	8,956,482	10,750,426	1,793,944
	Supplies	181,955.57	684,313	344,936	-339,377
	Total Operating Expenditures	9,224,404.33	9,661,056	11,104,121	1,443,065
	Professional Services	725,450.00	889,512	613,500	-276,012
	Other Charges	1,242,741.18	1,307,885	1,568,251	260,366
	Interagency Transfers	40.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	1,968,231.18	2,197,397	2,181,751	-15,646
	General Acquisitions	28,627.70	156,947	2,250	-154,697
	Library Acquisitions	0.00	0	0	0
	Major Repairs	0.00	0	0	0
	Total Acquisitions and Major Repair	28,627.70	156,947	2,250	-154,697
	College of Medicine Total	43,511,700.91	51,192,721	14,764,270	-36,428,451
	College of Academic Support	,	0-1/-0-1/	- 1,1 0 1,21 0	33, 123, 132
1300010	Dean-Medical School-Shreveport				
1300010	Function of Instruction				
	Salaries Regular	341,852.96	374,525	396,742	22,217
	Other Compensation	23,603.77	0	0	0
	Related Benefits	158,852.97	172,281	159,490	-12,791
	Total Personnel Services	524,309.70	546,806	556,232	9,426
	Travel	16,600.38	50,000	50,000	0
	Operating Services	141,600.74	293,991	293,991	0
	Supplies	78,970.13	86,033	86,033	0
	Total Operating Expenditures	237,171.25	430,024	430,024	0
	Professional Services	500.00	5,000	5,000	0
	Other Charges	47,219.00	33,000	33,000	0
	Other Charges	7/,213.00	33,000	33,000	0

Department		Actual	Budgeted	Budgeted	Difference
	Interagency Transfers	2019-20 0.00	2019-20	2020-21	0
	Debt Service	0.00	0	0	0
	Total Other Charges	47,719.00	38,000	38,000	0
	General Acquisitions	141,061.81	104,820	104,820	0
	Library Acquisitions	0.00	0	0	0
	Major Repairs	0.00	0	0	0
	Total Acquisitions and Major Repair	141,061.81	104,820	104,820	0
	Function of Instruction Total	950,261.76	1,119,650	1,129,076	9,426
	Function of Research	930,201.70	1,119,030	1,129,070	3,420
	Salaries Regular	43,000.00	35,000	35,000	0
	Other Compensation	0.00	0	0	0
	Related Benefits	0.00	0	0	0
	Total Personnel Services	43,000.00	35,000	35,000	0
	Travel	0.00	500	500	0
	Operating Services	2,071.15	10,500	10,500	0
	Supplies	0.00	0	0	0
	Total Operating Expenditures	2,071.15	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	45,071.15	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	123.73	76,158	76,158	0
	Supplies	0.00	0	0	0
	Total Operating Expenditures	123.73	76,158	76,158	0
	Professional Services	0.00	0	0	0
	Other Charges	0.00	0	0	0
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	0.00	0	0	0
	General Acquisitions	0.00	0	0	0
	Library 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	Budgeted	Budgeted	Difference
		2019-20	2019-20	2020-21	
	Function of Academic Support	004.052.00	1 026 026	010 421	207 205
	Salaries Regular	884,952.08	1,026,826	819,431	-207,395
	Other Compensation	0.00	300	300	0
	Related Benefits	495,987.69	561,250	407,111	-154,139
	Total Personnel Services	1,380,939.77	1,588,376	1,226,842	-361,534
	Travel	0.00	0	0	0
	Operating Services	11,917.33	61,181	61,181	0
	Supplies Tatal Operating Funer ditures	4,572.95	12,595	12,595	0
	Total Operating Expenditures	16,490.28	73,776	73,776	0
	Professional Services	0.00	1,817	1,817	0
	Other Charges	66.67	2,565	2,565	0
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	66.67	4,382	4,382	0
	General Acquisitions	0.00	0	0	0
	Library Acquisitions	0.00	0	0	0
	Major Repairs	0.00	0	0	0
	Total Acquisitions and Major Repair	0.00	0	0	0
	Function of Academic Support Total	1,397,496.72	1,666,534	1,305,000	-361,534
	Department of Dean-Medical Schoo				
	Salaries Regular	1,269,805.04	1,436,351	1,251,173	-185,178
	Other Compensation	23,603.77	300	300	0
	Related Benefits	654,840.66	733,531	566,601	-166,930
	Total Personnel Services	1,948,249.47	2,170,182	1,818,074	-352,108
	Travel	16,600.38	50,500	50,500	0
	Operating Services	155,712.95	441,830	441,830	0
	Supplies	83,543.08	98,628	98,628	0
	Total Operating Expenditures	255,856.41	590,958	590,958	0
	Professional Services	500.00	6,817	6,817	0
	Other Charges	47,285.67	35,565	35,565	0
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	47,785.67	42,382	42,382	0
	General Acquisitions	141,061.81	104,820	104,820	0
	Library Acquisitions	0.00	0	0	0
	Major Repairs	0.00	0	0	0
	Total Acquisitions and Major Repair	141,061.81	104,820	104,820	0
	Department of Dean-Medical School-Shreveport	2,392,953.36	2,908,342	2,556,234	-352,108
1300011	Assoc Dean – Medical School				
	Function of Instruction				
	Salaries Regular	4,056.00	16,224	0	-16,224
	Other Compensation	0.00	0	0	0
	Related Benefits	1,865.76	7,463	0	-7,463
	Total Personnel Services	5,921.76	23,687	0	-23,687
	Travel	31,487.50	13,838	13,838	0
	Operating Services	153,228.55	104,500	104,500	0

Department		Actual	Budgeted	Budgeted	Difference
		2019-20	2019-20	2020-21	
	Supplies	62,829.44	30,700	30,700	0
	Total Operating Expenditures	247,545.49	149,038	149,038	0
	Professional Services	0.00	0	0	0
	Other Charges	5,824.00	1,500	1,500	0
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	5,824.00	1,500	1,500	0
	General Acquisitions	5,416.00	1,500	1,500	0
	Library Acquisitions	0.00	0	0	0
	Major Repairs	0.00	0	0	0
	Total Acquisitions and Major Repair	5,416.00	1,500	1,500	0
	Function of Instruction Total	264,707.25	175,725	152,038	-23,687
	Department of Assoc Dean - Medi	ical School			
	Salaries Regular	4,056.00	16,224	0	-16,224
	Other Compensation	0.00	0	0	0
	Related Benefits	1,865.76	7,463	0	-7,463
	Total Personnel Services	5,921.76	23,687	0	-23,687
	Travel	31,487.50	13,838	13,838	0
	Operating Services	153,228.55	104,500	104,500	0
	Supplies	62,829.44	30,700	30,700	0
	Total Operating Expenditures	247,545.49	149,038	149,038	0
	Professional Services	0.00	0	0	0
	Other Charges	5,824.00	1,500	1,500	0
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	5,824.00	1,500	1,500	0
	General Acquisitions	5,416.00	1,500	1,500	0
	Library Acquisitions	0.00	0	0	0
	Major Repairs	0.00	0	0	0
	Total Acquisitions and Major Repair	5,416.00	1,500	1,500	0
	Department of Assoc Dean – Medical School	264,707.25	175,725	152,038	-23,687
1300017	Graduate Medical Education				
	Function of Instruction				
	Salaries Regular	584,075.71	1,544,777	1,365,454	-179,323
	Other Compensation	0.00	0	0	0
	Related Benefits	266,677.91	710,597	548,913	-161,684
	Total Personnel Services	850,753.62	2,255,374	1,914,367	-341,007
	Travel	2,165.00	1,000	1,000	0
	Operating Services	77,563.89	10,200	10,200	0
	Supplies	7,121.63	8,000	8,000	0
	Total Operating Expenditures	86,850.52	19,200	19,200	0
	Professional Services	0.00	0	0	0
	Other Charges	0.00	0	0	0
	Interagency Transfers	0.00	0	0	0
		0.00	0	0	
	Debt Service	0.00	U	()	0

Department		Actual 2019-20	Budgeted 2019-20	Budgeted 2020-21	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	937,604.14	2,274,574	1,933,567	-341,007
	Department of Graduate Medical	Education			
	Salaries Regular	584,075.71	1,544,777	1,365,454	-179,323
	Other Compensation	0.00	0	0	0
	Related Benefits	266,677.91	710,597	548,913	-161,684
	Total Personnel Services	850,753.62	2,255,374	1,914,367	-341,007
	Travel	2,165.00	1,000	1,000	0
	Operating Services	77,563.89	10,200	10,200	0
	Supplies	7,121.63	8,000	8,000	0
	Total Operating Expenditures	86,850.52	19,200	19,200	0
	Professional Services	0.00	0	0	0
	Other Charges	0.00	0	0	0
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	0.00	0	0	0
	General Acquisitions	0.00	0	0	0
	Library Acquisitions	0.00	0	0	0
	Major Repairs	0.00	0	0	0
	Total Acquisitions and Major Repair	0.00	0	0	0
	Department of Graduate Medical Education	937,604.14	2,274,574	1,933,567	-341,007
1300020	Compliance				
	Function of Institutional Support				
	Salaries Regular	248,653.74	310,501	316,066	5,565
	Other Compensation	0.00	0	0	0
	Related Benefits	114,380.75	142,830	127,059	-15,771
	Total Personnel Services	363,034.49	453,331	443,125	-10,206
	Travel	0.00	2,000	2,000	0
	Operating Services	53,144.60	131,750	131,750	0
	Supplies	1,013.30	5,650	5,650	0
	Total Operating Expenditures	54,157.90	139,400	139,400	0
	Professional Services	0.00	500	500	0
	Other Charges	0.00	1,000	1,000	0
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	0.00	1,500	1,500	0
	General Acquisitions	0.00	0	0	0
	Library Acquisitions	0.00	0	0	0
	Major Repairs	0.00	0	0	0
	Total Acquisitions and Major Repair	0.00	0	0	0
	Function of Institutional Support Total	417,192.39	594,231	584,025	-10,206
	Department of Compliance	.17,152.55	33 1,231	30 1,023	10,200
	Salaries Regular	248,653.74	310,501	316,066	5,565
	Salaries regular	2 10,033.77	510,501	310,000	3,303

Department		Actual	Budgeted	Budgeted	Difference
	Other Compensation	2019-20	2019-20	2020-21	0
	Related Benefits	114,380.75	142,830	127,059	-15,771
	Total Personnel Services	363,034.49	453,331	443,125	-10,206
	Travel	0.00	2,000	2,000	0
	Operating Services	53,144.60	131,750	131,750	0
	Supplies	1,013.30	5,650	5,650	0
	Total Operating Expenditures	54,157.90	139,400	139,400	0
	Professional Services	0.00	500	500	0
	Other Charges	0.00	1,000	1,000	0
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	0.00	1,500	1,500	0
	General Acquisitions	0.00	0	0	0
	Library Acquisitions	0.00	0	0	0
	Major Repairs	0.00	0	0	0
	Total Acquisitions and Major Repair	0.00	0	0	0
	Department of Compliance Total	417,192.39	594,231	584,025	-10,206
1300025	House Staff_House Officers				
	Function of Instruction				
	Salaries Regular	0.00	0	0	0
	Other Compensation	-640,908.58	0	0	0
	Related Benefits	457,623.49	0	0	0
	Total Personnel Services	-183,285.09	0	0	0
	Travel	0.00	0	0	0
	Operating Services	355,439.53	0	0	0
	Supplies	-172,154.44	0	0	0
	Total Operating Expenditures	183,285.09	0	0	0
	Professional Services	0.00	0	0	0
	Other Charges	0.00	0	0	0
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	0.00	0	0	0
	General Acquisitions	0.00	0	0	0
	Library Acquisitions	0.00	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				
	Salaries Regular	0.00	0	0	0
	Other Compensation	-640,908.58	0	0	0
	Related Benefits	457,623.49	0	0	0
	Total Personnel Services	-183,285.09	0	0	0
	Travel	0.00	0	0	0
	Operating Services	355,439.53	0	0	0
	Supplies	-172,154.44	0	0	0
	Total Operating Expenditures	183,285.09	0	0	0

Department		Actual 2019-20	Budgeted 2019-20	Budgeted 2020-21	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 House Staff_House Officers	0.00	0	0	0
1301000	Dean-Executive Assistant				
	Function of Instruction				
	Salaries Regular	0.00	23,084	0	-23,084
	Other Compensation	0.00	0	0	0
	Related Benefits	0.00	10,619	0	-10,619
	Total Personnel Services	0.00	33,703	0	-33,703
	Travel	0.00	0	0	0
	Operating Services	0.00	0	0	0
	Supplies	0.00	0	0	0
	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	33,703	0	-33,703
	Department of Dean-Executive As	sistant			
	Salaries Regular	0.00	23,084	0	-23,084
	Other Compensation	0.00	0	0	0
	Related Benefits	0.00	10,619	0	-10,619
	Total Personnel Services	0.00	33,703	0	-33,703
	Travel	0.00	0	0	0
	Operating Services	0.00	0	0	0
	Supplies	0.00	0	0	0
	Total Operating Expenditures	0.00	0	0	0
	Professional Services	0.00	0	0	0
	Other Charges	0.00	0	0	0
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	0.00	0	0	0
	General Acquisitions	0.00	0	0	0
	Library Acquisitions	0.00	0	0	0

Department		Actual 2019-20	Budgeted 2019-20	Budgeted 2020-21	Difference				
	Major Repairs	0.00	0	0	0				
	Total Acquisitions and Major Repair	0.00	0	0	0				
	Department of Dean-Executive Assistant Total	0.00	33,703	0	-33,703				
1301500	Quality Enhancement Program								
	Function of Instruction								
	Salaries Regular	46,122.07	45,000	46,350	1,350				
	Other Compensation	0.00	0	0	С				
	Related Benefits	21,105.69	20,700	18,633	-2,067				
	Total Personnel Services	67,227.76	65,700	64,983	-717				
	Travel	0.00	16,500	16,500	(
	Operating Services	36,645.10	30,000	30,000	(
	Supplies	0.00	30,000	30,000	(
	Total Operating Expenditures	36,645.10	76,500	76,500	C				
	Professional Services	0.00	5,800	5,800	(
	Other Charges	0.00	0	0	(
	Interagency Transfers	0.00	0	0	C				
	Debt Service	0.00	0	0	(
	Total Other Charges	0.00	5,800	5,800	(
	General Acquisitions	0.00	6,235	6,235	(
	Library Acquisitions	0.00	0	0	(
	Major Repairs	0.00	0	0	(
	Total Acquisitions and Major Repair	0.00	6,235	6,235	(
	Function of Instruction Total	103,872.86	154,235	153,518	-717				
	Department of Quality Enhancemen	nt Program							
	Salaries Regular	46,122.07	45,000	46,350	1,350				
	Other Compensation	0.00	0	0	(
	Related Benefits	21,105.69	20,700	18,633	-2,067				
	Total Personnel Services	67,227.76	65,700	64,983	-717				
	Travel	0.00	16,500	16,500	(
	Operating Services	36,645.10	30,000	30,000	(
	Supplies	0.00	30,000	30,000	(
	Total Operating Expenditures	36,645.10	76,500	76,500	(
	Professional Services	0.00	5,800	5,800	(
	Other Charges	0.00	0	0	(
	Interagency Transfers	0.00	0	0	(
	Debt Service	0.00	0	0	(
	Total Other Charges	0.00	5,800	5,800	(
	General Acquisitions	0.00	6,235	6,235	(
	Library Acquisitions	0.00	0	0	(
	Major Repairs	0.00	0	0	(
	Total Acquisitions and Major Repair	0.00	6,235	6,235	(
	Department of Quality Enhancement Program	103,872.86	154,235	153,518	-717				
1302000	Dean-Legal Affairs								
	Function of Academic Support								
	Salaries Regular	56,509.70	62,399	64,272	1,873				
	Other Compensation	15,104.40	0	0	0				
		·							

Related Benefits	Department		Actual	Budgeted	Budgeted	Difference
Total Personnel Services		Related Benefits	2019-20 27,308,56	2019-20 28,704	2020-21 25.837	-2.867
Travel				· .		
Supplies 8,781.05 1,260 1,260 0 Total Operating Expenditures 25,355.73 4,643 4,643 0 Professional Services 0.000 0 0 0 0 Other Charges 1,991.00 300 300 0 0 Interagency Transfers 36,724.44 0 0 0 0 0 Debt Service 0.000 0 0 0 0 0 Total Other Charges 38,715.44 300 300 0 0 General Acquisitions 0.000 900 900 0 0 0 General Acquisitions 0.000 0 0 0 0 0 Major Repairs 0.000 0 0 0 0 0 0 Total Acquisitions and Major Repair 0.000 900 900 900 0 0 0 0 Total Acquisitions and Major Repair 0.000 900 900 900 0 0 0 0						0
Supplies 8,781.05 1,260 1,260 0 Total Operating Expenditures 25,355.73 4,643 4,643 0 Professional Services 0.000 0 0 0 0 Other Charges 1,991.00 300 300 0 0 Interagency Transfers 36,724.44 0 0 0 0 0 Debt Service 0.000 0 0 0 0 0 Total Other Charges 38,715.44 300 300 0 0 General Acquisitions 0.000 900 900 0 0 0 General Acquisitions 0.000 0 0 0 0 0 Major Repairs 0.000 0 0 0 0 0 0 Total Acquisitions and Major Repair 0.000 900 900 900 0 0 0 0 Total Acquisitions and Major Repair 0.000 900 900 900 0 0 0 0		Operating Services			3,283	0
Total Operating Expenditures		· -				0
Professional Services				· .		0
Interagency Transfers		- · · · · · · · · · · · · · · · · · · ·				0
Debt Service		Other Charges	1,991.00	300	300	0
Debt Service		Interagency Transfers	36,724.44	0	0	0
General Acquisitions		Debt Service	0.00	0	0	0
Ubrary Acquisitions		Total Other Charges	38,715.44	300	300	0
Ubrary Acquisitions		General Acquisitions	0.00	900	900	0
Total Acquisitions and Major Repair 0.00 900 900 900 909 909 909 Punction of Academic Support Total 163,973.83 96,946 95,952 9994 Function of Institutional Support Salaries Regular 0.00 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0		-	0.00	0	0	0
Function of Academic Support Total 163,973.83 96,946 95,952 .994		Major Repairs	0.00	0	0	0
Salaries Regular 0.00 0 0 0 0 0 0 0 0		Total Acquisitions and Major Repair	0.00	900	900	0
Salaries Regular 0.00 0 0 0 Other Compensation 0.00 0 0 0 Related Benefits 0.00 0 0 0 Total Personnel Services 0.00 5,000 5,000 0 Operating Services 0.00 3,952 3,952 0 Supplies 0.00 2,500 2,500 0 Total Operating Expenditures 0.00 11,452 11,452 0 Professional Services 296.28 10,000 10,000 0 0 Other Charges 0.00 10,000 10,000 0 0 0 Interagency Transfers 0.00 0 0 0 0 0 0 Debt Service 0.00 0<		Function of Academic Support Total	163,973.83	96,946	95,952	-994
Salaries Regular 0.00 0 0 0 Other Compensation 0.00 0 0 0 Related Benefits 0.00 0 0 0 Total Personnel Services 0.00 5,000 5,000 0 Operating Services 0.00 3,952 3,952 0 Supplies 0.00 2,500 2,500 0 Total Operating Expenditures 0.00 11,452 11,452 0 Professional Services 296.28 10,000 10,000 0 0 Other Charges 0.00 10,000 10,000 0 0 0 Interagency Transfers 0.00 0 0 0 0 0 0 Debt Service 0.00 0<		Function of Institutional Support				
Related Benefits 0.00 0 0 0 Total Personnel Services 0.00 0 0 0 Travel 0.00 5,000 5,000 0 Operating Services 0.00 3,952 3,952 0 Supplies 0.00 2,500 2,500 0 Total Operating Expenditures 0.00 11,452 11,452 0 Professional Services 296.28 10,000 10,000 0 0 Other Charges 0.00 10,000 10,000 0 0 0 Interagency Transfers 0.00 0 0 0 0 0 0 Total Other Charges 296.28 20,000 20,000 0			0.00	0	0	0
Total Personnel Services 0.00 0 0 0 Travel 0.00 5,000 5,000 0 Operating Services 0.00 3,952 3,952 0 Supplies 0.00 2,500 2,500 0 Total Operating Expenditures 0.00 11,452 11,452 0 Professional Services 296.28 10,000 10,000 0 0 Other Charges 0.00 10,000 10,000 0 0 0 Interagency Transfers 0.00 0 0 0 0 0 0 Debt Service 0.00 0		Other Compensation	0.00	0	0	0
Travel 0.00 5,000 5,000 0 Operating Services 0.00 3,952 3,952 0 Supplies 0.00 2,500 2,500 0 Total Operating Expenditures 0.00 11,452 11,452 0 Professional Services 296.28 10,000 10,000 0 0 Other Charges 0.00 10,000 10,000 0 0 0 Obt Service 0.00 0 0 0 0 0 0 0 Total Other Charges 296.28 20,000 20,000 0		Related Benefits	0.00	0	0	0
Operating Services 0.00 3,952 3,952 0 Supplies 0.00 2,500 2,500 0 Total Operating Expenditures 0.00 11,452 11,452 0 Professional Services 296.28 10,000 10,000 0 0 Other Charges 0.00 10,000 10,000 0 0 0 Interagency Transfers 0.00 0		Total Personnel Services	0.00	0	0	0
Supplies 0.00 2,500 2,500 0 Total Operating Expenditures 0.00 11,452 11,452 0 Professional Services 296.28 10,000 10,000 0 0 Other Charges 0.00 10,000 10,000 0 0 0 Interagency Transfers 0.00 0		Travel	0.00	5,000	5,000	0
Total Operating Expenditures 0.00 11,452 11,452 0 Professional Services 296.28 10,000 10,000 0 Other Charges 0.00 10,000 10,000 0 Interagency Transfers 0.00 0 0 0 Debt Service 0.00 0 0 0 0 Total Other Charges 296.28 20,000 20,000 0 0 General Acquisitions 0.00 0 0 0 0 0 Library Acquisitions 0.00 0 <td></td> <td>Operating Services</td> <td>0.00</td> <td>3,952</td> <td>3,952</td> <td>0</td>		Operating Services	0.00	3,952	3,952	0
Professional Services 296.28 10,000 10,000 0 Other Charges 0.00 10,000 10,000 0 Interagency Transfers 0.00 0 0 0 Debt Service 0.00 0 0 0 Total Other Charges 296.28 20,000 20,000 0 General Acquisitions 0.00 0 0 0 0 Library Acquisitions 0.00 0		Supplies	0.00	2,500	2,500	0
Other Charges 0.00 10,000 10,000 0 Interagency Transfers 0.00 0 0 0 Debt Service 0.00 0 0 0 Total Other Charges 296.28 20,000 20,000 0 General Acquisitions 0.00 0 0 0 Library Acquisitions 0.00 0 0 0 Major Repairs 0.00 0 0 0 Total Acquisitions and Major Repair 0.00 0 0 0 Function of Institutional Support Total 296.28 31,452 31,452 0 Department of Dean-Legal Affairs Salaries Regular 56,509.70 62,399 64,272 1,873 Other Compensation 15,104.40 0 0 0 Related Benefits 27,308.56 28,704 25,837 -2,867 Total Personnel Services 98,922.66 91,103 90,109 -994 Travel 0.00 5,100 5,1		Total Operating Expenditures	0.00	11,452	11,452	0
Interagency Transfers 0.00 0 0 0 0 0 0 0 0		Professional Services	296.28	10,000	10,000	0
Debt Service 0.00 0 0 0 0 0 0 0 0		Other Charges	0.00	10,000	10,000	0
Total Other Charges 296.28 20,000 20,000 0 General Acquisitions 0.00 0 0 0 Library Acquisitions 0.00 0 0 0 Major Repairs 0.00 0 0 0 Total Acquisitions and Major Repair 0.00 0 0 0 Function of Institutional Support Total 296.28 31,452 31,452 0 Department of Dean-Legal Affairs Salaries Regular 56,509.70 62,399 64,272 1,873 Other Compensation 15,104.40 0 0 0 0 Related Benefits 27,308.56 28,704 25,837 -2,867 Total Personnel Services 98,922.66 91,103 90,109 -994 Travel 0.00 5,100 5,100 0 Operating Services 17,554.68 7,235 7,235 0 Supplies 8,781.05 3,760 3,760 0 Total Operating Expenditures <t< td=""><td></td><td>Interagency Transfers</td><td>0.00</td><td>0</td><td>0</td><td>0</td></t<>		Interagency Transfers	0.00	0	0	0
General Acquisitions 0.00 0 0 0 Library Acquisitions 0.00 0 0 0 Major Repairs 0.00 0 0 0 Total Acquisitions and Major Repair 0.00 0 0 0 Function of Institutional Support Total 296.28 31,452 31,452 0 Department of Dean-Legal Affairs Salaries Regular 56,509.70 62,399 64,272 1,873 Other Compensation 15,104.40 0 0 0 0 Related Benefits 27,308.56 28,704 25,837 -2,867 Total Personnel Services 98,922.66 91,103 90,109 -994 Travel 0.00 5,100 5,100 0 Operating Services 17,554.68 7,235 7,235 0 Supplies 8,781.05 3,760 3,760 0 Total Operating Expenditures 26,335.73 16,095 16,095 0 Professional Services		Debt Service	0.00	0	0	0
Library Acquisitions 0.00 0 0 0 Major Repairs 0.00 0 0 0 Total Acquisitions and Major Repair 0.00 0 0 0 Function of Institutional Support Total 296.28 31,452 31,452 0 Department of Dean-Legal Affairs Salaries Regular 56,509.70 62,399 64,272 1,873 Other Compensation 15,104.40 0 0 0 Related Benefits 27,308.56 28,704 25,837 -2,867 Total Personnel Services 98,922.66 91,103 90,109 -994 Travel 0.00 5,100 5,100 0 Operating Services 17,554.68 7,235 7,235 0 Supplies 8,781.05 3,760 3,760 0 Total Operating Expenditures 26,335.73 16,095 16,095 0 Professional Services 296.28 10,000 10,000 0		Total Other Charges	296.28	20,000	20,000	0
Major Repairs 0.00 0 0 0 Total Acquisitions and Major Repair 0.00 0 0 0 Function of Institutional Support Total 296.28 31,452 31,452 0 Department of Dean-Legal Affairs Salaries Regular 56,509.70 62,399 64,272 1,873 Other Compensation 15,104.40 0 0 0 0 Related Benefits 27,308.56 28,704 25,837 -2,867 Total Personnel Services 98,922.66 91,103 90,109 -994 Travel 0.00 5,100 5,100 0 Operating Services 17,554.68 7,235 7,235 0 Supplies 8,781.05 3,760 3,760 0 Total Operating Expenditures 26,335.73 16,095 16,095 0 Professional Services 296.28 10,000 10,000 0		General Acquisitions	0.00	0	0	0
Total Acquisitions and Major Repair 0.00 0 0 0 Function of Institutional Support Total 296.28 31,452 31,452 0 Department of Dean-Legal Affairs Salaries Regular 56,509.70 62,399 64,272 1,873 Other Compensation 15,104.40 0 0 0 Related Benefits 27,308.56 28,704 25,837 -2,867 Total Personnel Services 98,922.66 91,103 90,109 -994 Travel 0.00 5,100 5,100 0 Operating Services 17,554.68 7,235 7,235 0 Supplies 8,781.05 3,760 3,760 0 Total Operating Expenditures 26,335.73 16,095 16,095 0 Professional Services 296.28 10,000 10,000 0		Library Acquisitions	0.00	0	0	0
Function of Institutional Support Total 296.28 31,452 31,452 0		Major Repairs	0.00	0	0	0
Department of Dean-Legal Affairs Salaries Regular 56,509.70 62,399 64,272 1,873 Other Compensation 15,104.40 0 0 0 Related Benefits 27,308.56 28,704 25,837 -2,867 Total Personnel Services 98,922.66 91,103 90,109 -994 Travel 0.00 5,100 5,100 0 Operating Services 17,554.68 7,235 7,235 0 Supplies 8,781.05 3,760 3,760 0 Total Operating Expenditures 26,335.73 16,095 16,095 0 Professional Services 296.28 10,000 10,000 0		Total Acquisitions and Major Repair	0.00	0	0	0
Salaries Regular 56,509.70 62,399 64,272 1,873 Other Compensation 15,104.40 0 0 0 Related Benefits 27,308.56 28,704 25,837 -2,867 Total Personnel Services 98,922.66 91,103 90,109 -994 Travel 0.00 5,100 5,100 0 Operating Services 17,554.68 7,235 7,235 0 Supplies 8,781.05 3,760 3,760 0 Total Operating Expenditures 26,335.73 16,095 16,095 0 Professional Services 296.28 10,000 10,000 0		Function of Institutional Support Total	296.28	31,452	31,452	0
Other Compensation 15,104.40 0 0 0 Related Benefits 27,308.56 28,704 25,837 -2,867 Total Personnel Services 98,922.66 91,103 90,109 -994 Travel 0.00 5,100 5,100 0 Operating Services 17,554.68 7,235 7,235 0 Supplies 8,781.05 3,760 3,760 0 Total Operating Expenditures 26,335.73 16,095 16,095 0 Professional Services 296.28 10,000 10,000 0		Department of Dean-Legal Affairs				
Related Benefits 27,308.56 28,704 25,837 -2,867 Total Personnel Services 98,922.66 91,103 90,109 -994 Travel 0.00 5,100 5,100 0 Operating Services 17,554.68 7,235 7,235 0 Supplies 8,781.05 3,760 3,760 0 Total Operating Expenditures 26,335.73 16,095 16,095 0 Professional Services 296.28 10,000 10,000 0		Salaries Regular	56,509.70	62,399	64,272	1,873
Total Personnel Services 98,922.66 91,103 90,109 -994 Travel 0.00 5,100 5,100 0 Operating Services 17,554.68 7,235 7,235 0 Supplies 8,781.05 3,760 3,760 0 Total Operating Expenditures 26,335.73 16,095 16,095 0 Professional Services 296.28 10,000 10,000 0		Other Compensation	15,104.40	0	0	0
Travel 0.00 5,100 5,100 0 Operating Services 17,554.68 7,235 7,235 0 Supplies 8,781.05 3,760 3,760 0 Total Operating Expenditures 26,335.73 16,095 16,095 0 Professional Services 296.28 10,000 10,000 0		Related Benefits	27,308.56	28,704	25,837	-2,867
Operating Services 17,554.68 7,235 7,235 0 Supplies 8,781.05 3,760 3,760 0 Total Operating Expenditures 26,335.73 16,095 16,095 0 Professional Services 296.28 10,000 10,000 0		Total Personnel Services	98,922.66	91,103	90,109	-994
Supplies 8,781.05 3,760 3,760 0 Total Operating Expenditures 26,335.73 16,095 16,095 0 Professional Services 296.28 10,000 10,000 0		Travel	0.00	5,100	5,100	0
Total Operating Expenditures 26,335.73 16,095 16,095 0 Professional Services 296.28 10,000 10,000 0		Operating Services	17,554.68	7,235	7,235	0
Professional Services 296.28 10,000 10,000 0		Supplies	8,781.05	3,760	3,760	0
		Total Operating Expenditures	26,335.73	16,095	16,095	0
Other Charges 1,991.00 10,300 10,300 0		Professional Services	296.28	10,000	10,000	0
		Other Charges	1,991.00	10,300	10,300	0

Department		Actual 2019-20	Budgeted 2019-20	Budgeted 2020-21	Difference
	Interagency Transfers	36,724.44	2019-20	2020-21	0
	Debt Service	0.00	0	0	0
	Total Other Charges	39,011.72	20,300	20,300	0
	General Acquisitions	0.00	900	900	0
	Library Acquisitions	0.00	0	0	0
	Major Repairs	0.00	0	0	0
	Total Acquisitions and Major Repair	0.00	900	900	0
	Department of Dean-Legal Affairs Total	164,270.11	128,398	127,404	-994
1304100	Tv Production				
	Function of Academic Support				
	Salaries Regular	56,113.91	55,421	57,084	1,663
	Other Compensation	0.00	3,200	3,200	0
	Related Benefits	25,812.41	25,494	22,948	-2,546
	Total Personnel Services	81,926.32	84,115	83,232	-883
	Travel	0.00	0	0	0
	Operating Services	-1,683.23	-9,644	-9,644	0
	Supplies	0.00	2,000	2,000	0
	Total Operating Expenditures	-1,683.23	-7,644	-7,644	0
	Professional Services	0.00	0	0	0
	Other Charges	0.00	0	0	0
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	0.00	0	0	0
	General Acquisitions	0.00	12,000	12,000	0
	Library Acquisitions	0.00	0	0	0
	Major Repairs	0.00	0	0	0
	Total Acquisitions and Major Repair	0.00	12,000	12,000	0
	Function of Academic Support Total	80,243.09	88,471	87,588	-883
	Department of Tv Production				
	Salaries Regular	56,113.91	55,421	57,084	1,663
	Other Compensation	0.00	3,200	3,200	0
	Related Benefits	25,812.41	25,494	22,948	-2,546
	Total Personnel Services	81,926.32	84,115	83,232	-883
	Travel	0.00	0	0	0
	Operating Services	-1,683.23	-9,644	-9,644	0
	Supplies	0.00	2,000	2,000	0
	Total Operating Expenditures	-1,683.23	-7,644	-7,644	0
	Professional Services	0.00	0	0	0
	Other Charges	0.00	0	0	0
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	0.00	0	0	0
	General Acquisitions	0.00	12,000	12,000	0
	Library Acquisitions	0.00	0	0	0
	Major Repairs	0.00	0	0	0
	Total Acquisitions and Major Repair	0.00	12,000	12,000	0

Department		Actual 2019-20	Budgeted 2019-20	Budgeted 2020-21	Difference				
	Department of Tv Production Total	80,243.09	88,471	87,588	-883				
1305000	Animal Care								
	Function of Academic Support								
	Salaries Regular	708,894.81	678,219	705,100	26,881				
	Other Compensation	6,503.89	16,712	16,712	(
	Related Benefits	313,388.72	304,897	277,259	-27,638				
	Total Personnel Services	1,028,787.42	999,828	999,071	-757				
	Travel	4,780.00	20,000	20,000	(
	Operating Services	140,713.69	85,871	144,000	58,129				
	Supplies	-375,117.99	-212,500	-241,500	-29,000				
	Total Operating Expenditures	-229,624.30	-106,629	-77,500	29,129				
	Professional Services	375.00	500	500	(
	Other Charges	702.00	7,000	7,000	(
	Interagency Transfers	0.00	0	0	(
	Debt Service	0.00	0	0	(
	Total Other Charges	1,077.00	7,500	7,500	(
	General Acquisitions	17,920.50	61,000	70,000	9,000				
	Library Acquisitions	0.00	0	0	(
	Major Repairs	0.00	0	0	(
	Total Acquisitions and Major Repair	17,920.50	61,000	70,000	9,000				
	Function of Academic Support Total	818,160.62	961,699	999,071	37,372				
	Department of Animal Care								
	Salaries Regular	708,894.81	678,219	705,100	26,881				
	Other Compensation	6,503.89	16,712	16,712	(
	Related Benefits	313,388.72	304,897	277,259	-27,638				
	Total Personnel Services	1,028,787.42	999,828	999,071	-757				
	Travel	4,780.00	20,000	20,000	(
	Operating Services	140,713.69	85,871	144,000	58,129				
	Supplies	-375,117.99	-212,500	-241,500	-29,000				
	Total Operating Expenditures	-229,624.30	-106,629	-77,500	29,129				
	Professional Services	375.00	500	500	(
	Other Charges	702.00	7,000	7,000	(
	Interagency Transfers	0.00	0	0	(
	Debt Service	0.00	0	0	(
	Total Other Charges	1,077.00	7,500	7,500	(
	General Acquisitions	17,920.50	61,000	70,000	9,000				
	Library Acquisitions	0.00	0	0	(
	Major Repairs	0.00	0	0	(
	Total Acquisitions and Major Repair	17,920.50	61,000	70,000	9,000				
	Department of Animal Care Total	818,160.62	961,699	999,071	37,372				
1306000	Med Communication-Admin								
	Function of Academic Support								
	Salaries Regular	344,587.28	372,014	372,014	(
	Other Compensation	0.00	11,000	11,000	(
	Related Benefits	157,428.98	171,126	149,550	-21,576				
	Total Personnel Services	502,016.26	554,140	532,564	-21,576				

Department		Actual	Budgeted	Budgeted	Difference
		2019-20	2019-20	2020-21	
	Travel	0.00	0	0	0
	Operating Services	41,501.66	-32,150	-32,150	0
	Supplies	32,357.59	24,400	24,400	0
	Total Operating Expenditures	73,859.25	-7,750	-7,750	0
	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	4,500	4,500	0
	Library Acquisitions	0.00	0	0	0
	Major Repairs	0.00	0	0	0
	Total Acquisitions and Major Repair	0.00	4,500	4,500	0
	Function of Academic Support Total	575,875.51	554,140	532,564	-21,576
	Department of Med Communication	on-Admin			
	Salaries Regular	344,587.28	372,014	372,014	0
	Other Compensation	0.00	11,000	11,000	0
	Related Benefits	157,428.98	171,126	149,550	-21,576
	Total Personnel Services	502,016.26	554,140	532,564	-21,576
	Travel	0.00	0	0	0
	Operating Services	41,501.66	-32,150	-32,150	0
	Supplies	32,357.59	24,400	24,400	0
	Total Operating Expenditures	73,859.25	-7,750	-7,750	0
	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	4,500	4,500	0
	Library Acquisitions	0.00	0	0	0
	Major Repairs	0.00	0	0	0
	Total Acquisitions and Major Repair	0.00	4,500	4,500	0
	Department of Med Communication-Admin	575,875.51	554,140	532,564	-21,576
1306100	Med Communication-Photography		•		
1500100	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	-7,238.35	0	0	0
	Supplies	0.00	0	0	0
	Total Operating Expenditures	-7,238.35	0	0	0
	Professional Services	0.00	0	0	0
	Other Charges	0.00	0	0	0
	Interagency Transfers	0.00	0	0	0
	incoragoncy mansions	0.00	o _l	0	U

Department		Actual 2019-20	Budgeted 2019-20	Budgeted 2020-21	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 Academic Support Total	-7,238.35	0	0	0
	Department of Med Communication	on-Photography			
	Salaries Regular	0.00	0	0	C
	Other Compensation	0.00	0	0	C
	Related Benefits	0.00	0	0	C
	Total Personnel Services	0.00	0	0	C
	Travel	0.00	0	0	C
	Operating Services	-7,238.35	0	0	C
	Supplies	0.00	0	0	C
	Total Operating Expenditures	-7,238.35	0	0	0
	Professional Services	0.00	0	0	0
	Other Charges	0.00	0	0	0
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	0.00	0	0	0
	General Acquisitions	0.00	0	0	0
	Library Acquisitions	0.00	0	0	0
	Major Repairs	0.00	0	0	(
		0.00			(
	Total Acquisitions and Major Repair		0	0	
4004000	Department of Med Communication-	-7,238.35	0	0	C
1306200	Med Communication-Graph Arts				
	Function of Academic Support	0.00			
	Salaries Regular	0.00	0	0	0
	Other Compensation	0.00	0	0	(
	Related Benefits	0.00	0	0	
	Total Personnel Services	0.00	0	0	C
	Travel	0.00	0	0	С
	Operating Services	-43,319.47	0	0	C
	Supplies	0.00	0	0	C
	Total Operating Expenditures	-43,319.47	0	0	C
	Professional Services	0.00	0	0	C
	Other Charges	0.00	0	0	C
	Interagency Transfers	0.00	0	0	C
	Debt Service	0.00	0	0	C
	Total Other Charges	0.00	0	0	C
	General Acquisitions	0.00	0	0	C
	Library Acquisitions	0.00	0	0	C
	Major Repairs	0.00	0	0	C
	Total Acquisitions and Major Repair	0.00	0	0	C
	Function of Academic Support Total	-43,319.47	0	0	0
	runction of Academic Support Total	-43,319.4/	U	0	

Department		Actual 2019-20	Budgeted 2019-20	Budgeted 2020-21	Difference				
	Department of Med Communication-Graph Arts								
	Salaries Regular	0.00	0	0	0				
	Other Compensation	0.00	0	0	0				
	Related Benefits	0.00	0	0	0				
	Total Personnel Services	0.00	0	0	0				
	Travel	0.00	0	0	0				
	Operating Services	-43,319.47	0	0	0				
	Supplies	0.00	0	0	0				
	Total Operating Expenditures	-43,319.47	0	0	0				
	Professional Services	0.00	0	0	0				
	Other Charges	0.00	0	0	0				
	Interagency Transfers	0.00	0	0	0				
	Debt Service	0.00	0	0	0				
	Total Other Charges	0.00	0	0	0				
	General Acquisitions	0.00	0	0	0				
	Library Acquisitions	0.00	0	0	0				
	Major Repairs	0.00	0	0	0				
	Total Acquisitions and Major Repair	0.00	0	0	0				
	Department of Med Communication-Graph Arts	-43,319.47	0	0	0				
1306700	Med Communication-Typesetting								
	Function of Academic Support								
	Salaries Regular	0.00	0	0	0				
	Other Compensation	0.00	0	0	0				
	Related Benefits	0.00	0	0	0				
	Total Personnel Services	0.00	0	0	0				
	Travel	0.00	0	0	0				
	Operating Services	-11,858.00	0	0	0				
	Supplies	0.00	0	0	0				
	Total Operating Expenditures	-11,858.00	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	-11,858.00	0	0	0				
	Department of Med Communication								
	Salaries Regular	0.00	0	0	0				
	Other Compensation	0.00	0	0	0				
	Related Benefits	0.00	0	0	0				
	Total Personnel Services	0.00	0	0	0				
	Travel	0.00	0	0	0				
	Operating Services	-11,858.00	0	0	0				

Department		Actual	Budgeted	Budgeted	Difference
		2019-20	2019-20	2020-21	
	Supplies	0.00	0	0	0
	Total Operating Expenditures	-11,858.00	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 Communication-Typesetting	-11,858.00	0	0	0
	College of Academic Support				
	Salaries Regular	3,318,818.26	4,543,990	4,177,513	-366,477
	Other Compensation	-595,696.52	31,212	31,212	0
	Related Benefits	2,040,432.93	2,155,961	1,736,800	-419,161
	Total Personnel Services	4,763,554.67	6,731,163	5,945,525	-785,638
	Travel	55,032.88	108,938	108,938	0
	Operating Services	967,405.60	769,592	827,721	58,129
	Supplies	-351,626.34	-9,362	-38,362	-29,000
	Total Operating Expenditures	670,812.14	869,168	898,297	29,129
	Professional Services	1,171.28	24,867	24,867	0
	Other Charges	55,802.67	57,365	57,365	0
	Interagency Transfers	36,724.44	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	93,698.39	82,232	82,232	0
	General Acquisitions	164,398.31	190,955	199,955	9,000
	Library Acquisitions	0.00	0	0	0
	Major Repairs	0.00	0	0	0
	Total Acquisitions and Major Repair	164,398.31	190,955	199,955	9,000
	College of Academic Support Total	5,692,463.51	7,873,518	7,126,009	-747,509
	College of Library				
1321100	Library-Administration				
	Function of Academic Support				
	Salaries Regular	857,454.82	867,778	904,989	37,211
	Other Compensation	54,501.68	36,000	36,000	0
	Related Benefits	414,599.97	414,868	377,517	-37,351
	Total Personnel Services	1,326,556.47	1,318,646	1,318,506	-140
	Travel	0.00	0	0	0
	Operating Services	73,692.63	70,779	69,779	-1,000
	Supplies	5,790.53	7,625	8,825	1,200
	Total Operating Expenditures	79,483.16	78,404	78,604	200
	Professional Services	125.00	200	0	-200
	Other Charges	0.00	240	240	0
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
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Department		Actual 2019-20	Budgeted 2019-20	Budgeted 2020-21	Difference
	Total Other Charges	125.00	440	240	-200
	General Acquisitions	0.00	0	0	0
	Library Acquisitions	0.00	0	0	0
	Major Repairs	0.00	0	0	0
	Total Acquisitions and Major Repair	0.00	0	0	0
	Function of Academic Support Total	1,406,164.63	1,397,490	1,397,350	-140
	Department of Library-Administra	tion			
	Salaries Regular	857,454.82	867,778	904,989	37,211
	Other Compensation	54,501.68	36,000	36,000	0
	Related Benefits	414,599.97	414,868	377,517	-37,351
	Total Personnel Services	1,326,556.47	1,318,646	1,318,506	-140
	Travel	0.00	0	0	0
	Operating Services	73,692.63	70,779	69,779	-1,000
	Supplies	5,790.53	7,625	8,825	1,200
	Total Operating Expenditures	79,483.16	78,404	78,604	200
	Professional Services	125.00	200	0	-200
	Other Charges	0.00	240	240	0
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	125.00	440	240	-200
	General Acquisitions	0.00	0	0	0
	Library Acquisitions	0.00	0	0	0
	Major Repairs	0.00	0	0	0
	Total Acquisitions and Major Repair	0.00	0	0	0
	Department of Library-Administration Total	1,406,164.63	1,397,490	1,397,350	-140
1321120	Library-Books				
	Function of Academic Support				
	Salaries Regular	0.00	0	0	0
	Other Compensation	0.00	0	0	0
	Related Benefits	0.00	0	0	0
	Total Personnel Services	0.00	0	0	0
	Travel	0.00	0	0	0
	Operating Services	1,961,123.41	1,708,521	1,708,521	0
	Supplies	0.00	0	0	0
	Total Operating Expenditures	1,961,123.41	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	306.10	10,000	10,000	0
	Major Repairs	0.00	0	0	0
	Total Acquisitions and Major Repair	306.10	10,000	10,000	0
	Function of Academic Support Total	1,961,429.51	1,718,521	1,718,521	0
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Department		Actual 2019-20	Budgeted 2019-20	Budgeted 2020-21	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	1,961,123.41	1,708,521	1,708,521	0
	Supplies	0.00	0	0	0
	Total Operating Expenditures	1,961,123.41	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	306.10	10,000	10,000	0
	Major Repairs	0.00	0	0	0
	Total Acquisitions and Major Repair	306.10	10,000	10,000	0
	Department of Library-Books Total	1,961,429.51	1,718,521	1,718,521	0
	College of Library				
	Salaries Regular	857,454.82	867,778	904,989	37,211
	Other Compensation	54,501.68	36,000	36,000	0
	Related Benefits	414,599.97	414,868	377,517	-37,351
	Total Personnel Services	1,326,556.47	1,318,646	1,318,506	-140
	Travel	0.00	0	0	0
	Operating Services	2,034,816.04	1,779,300	1,778,300	-1,000
	Supplies	5,790.53	7,625	8,825	1,200
	Total Operating Expenditures	2,040,606.57	1,786,925	1,787,125	200
	Professional Services	125.00	200	0	-200
	Other Charges	0.00	240	240	0
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	125.00	440	240	-200
	General Acquisitions	0.00	0	0	0
	Library Acquisitions	306.10	10,000	10,000	0
	Major Repairs	0.00	0	0	0
	Total Acquisitions and Major Repair	306.10	10,000	10,000	0
	College of Library Total	3,367,594.14	3,116,011	3,115,871	-140
	College of Student Services				
1351400	Student Aff-Medical				
	Function of Student Services				
	Salaries Regular	317,717.69	327,645	458,465	130,820
	Other Compensation	2,271.87	1,000	1,000	0
	Related Benefits	145,614.96	132,517	184,303	51,786
	Total Personnel Services	465,604.52	461,162	643,768	182,606
	Travel	0.00	2,500	5,000	2,500
		95,226.25			

Department		Actual 2019-20	Budgeted	Budgeted	Difference
	Supplies	2019-20	2019-20 6,100	2020-21 6,100	0
	Total Operating Expenditures	124,537.15	20,086	22,586	2,500
	Professional Services	0.00	300	300	,
	Other Charges	40.00	4,600	4,600	0
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	40.00	4,900	4,900	0
	General Acquisitions	0.00	300	300	0
	Library Acquisitions	0.00	0	0	0
	Major Repairs	0.00	0	0	0
	Total Acquisitions and Major Repair	0.00	300	300	0
	Function of Student Services Total	590,181.67	486,448	671,554	185,106
	Department of Student Aff-Medica	al			
	Salaries Regular	317,717.69	327,645	458,465	130,820
	Other Compensation	2,271.87	1,000	1,000	0
	Related Benefits	145,614.96	132,517	184,303	51,786
	Total Personnel Services	465,604.52	461,162	643,768	182,606
	Travel	0.00	2,500	5,000	2,500
	Operating Services	95,226.25	11,486	11,486	0
	Supplies	29,310.90	6,100	6,100	0
	Total Operating Expenditures	124,537.15	20,086	22,586	2,500
	Professional Services	0.00	300	300	0
	Other Charges	40.00	4,600	4,600	0
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	40.00	4,900	4,900	0
	General Acquisitions	0.00	300	300	0
	Library Acquisitions	0.00	0	0	0
	Major Repairs	0.00	0	0	0
	Total Acquisitions and Major Repair	0.00	300	300	0
	Department of Student Aff-Medical Total	590,181.67	486,448	671,554	185,106
1352000	Financial Aid Administration				
	Function of Student Services				
	Salaries Regular	212,988.09	233,054	238,785	5,731
	Other Compensation	0.00	7,044	7,044	0
	Related Benefits	97,451.99	107,205	95,992	-11,213
	Total Personnel Services	310,440.08	347,303	341,821	-5,482
	Travel	0.00	0	0	0
	Operating Services	6,549.31	10,536	10,536	0
	Supplies	3,114.28	3,971	3,971	0
	Total Operating Expenditures	9,663.59	14,507	14,507	0
	Professional Services	0.00	1,456	1,456	0
	Other Charges	50.00	27,824	27,824	0
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	50.00	29,280	29,280	0

Department		Actual 2019-20	Budgeted 2019-20	Budgeted 2020-21	Difference
	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	320,153.67	399,069	393,587	-5,482
	Department of Financial Aid Admi	nistration			
	Salaries Regular	212,988.09	233,054	238,785	5,731
	Other Compensation	0.00	7,044	7,044	0
	Related Benefits	97,451.99	107,205	95,992	-11,213
	Total Personnel Services	310,440.08	347,303	341,821	-5,482
	Travel	0.00	0	0	0
	Operating Services	6,549.31	10,536	10,536	0
	Supplies	3,114.28	3,971	3,971	0
	Total Operating Expenditures	9,663.59	14,507	14,507	0
	Professional Services	0.00	1,456	1,456	0
	Other Charges	50.00	27,824	27,824	0
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	50.00	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	320,153.67	399,069	393,587	-5,482
1354000	Registrar				
	Function of Student Services				
	Salaries Regular	145,119.67	145,824	149,574	3,750
	Other Compensation	0.00	0	0	0
	Related Benefits	66,672.29	67,217	60,129	-7,088
	Total Personnel Services	211,791.96	213,041	209,703	-3,338
	Travel	0.00	0	0	0
	Operating Services	4,319.09	3,976	4,351	375
	Supplies	1,654.55	1,500	2,575	1,075
	Total Operating Expenditures	5,973.64	5,476	6,926	1,450
	Professional Services	15,043.00	15,250	15,000	-250
	Other Charges	0.00	0	0	0
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	15,043.00	15,250	15,000	-250
	General Acquisitions	0.00	0	0	0
	Library Acquisitions	0.00	0	0	0
	Major Repairs	0.00	0	0	0
	Total Acquisitions and Major Repair	0.00	0	0	0
	Function of Student Services Total	232,808.60	233,767	231,629	-2,138
	Department of Registrar				
	Salaries Regular	145,119.67	145,824	149,574	3,750

Department		Actual 2019-20	Budgeted 2019-20	Budgeted 2020-21	Difference			
	Other Compensation	2019-20 0.00	2019-20	2020-21	0			
	Related Benefits	66,672.29	67,217	60,129	-7,088			
	Total Personnel Services	211,791.96	213,041	209,703	-3,338			
	Travel	0.00	0	0	0			
	Operating Services	4,319.09	3,976	4,351	375			
	Supplies	1,654.55	1,500	2,575	1,075			
	Total Operating Expenditures	5,973.64	5,476	6,926	1,450			
	Professional Services	15,043.00	15,250	15,000	-250			
	Other Charges	0.00	0	0	0			
	Interagency Transfers	0.00	0	0	0			
	Debt Service	0.00	0	0	0			
	Total Other Charges	15,043.00	15,250	15,000	-250			
	General Acquisitions	0.00	0	0	0			
	Library Acquisitions	0.00	0	0	0			
	Major Repairs	0.00	0	0	0			
	Total Acquisitions and Major Repair	0.00	0	0	0			
	Department of Registrar Total	232,808.60	233,767	231,629	-2,138			
1355000	Student Admissions And Records							
	Function of Student Services							
	Salaries Regular	0.00	7,367	0	-7,367			
	Other Compensation	0.00	0	0	0			
	Related Benefits	0.00	3,389	0	-3,389			
	Total Personnel Services	0.00	10,756	0	-10,756			
	Travel	0.00	0	0	0			
	Operating Services	0.00	0	0	0			
	Supplies	0.00	0	0	0			
	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	10,756	0	-10,756			
	Department of Student Admission	s And Records						
	Salaries Regular	0.00	7,367	0	-7,367			
	Other Compensation	0.00	0	0	0			
	Related Benefits	0.00	3,389	0	-3,389			
	Total Personnel Services	0.00	10,756	0	-10,756			
	Travel	0.00	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 2019-20	Budgeted 2019-20	Budgeted 2020-21	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 Student Admissions And Records	0.00	10,756	0	-10,756
1355400	Student Adm-Medical				
	Function of Student Services				
	Salaries Regular	179,036.76	178,852	191,569	12,717
	Other Compensation	0.00	0	0	0
	Related Benefits	82,356.92	82,042	76,810	-5,232
	Total Personnel Services	261,393.68	260,894	268,379	7,485
	Travel	0.00	0	0	0
	Operating Services	5,289.50	10,999	10,999	0
	Supplies	3,600.10	3,300	3,300	0
	Total Operating Expenditures	8,889.60	14,299	14,299	0
	Professional Services	0.00	0	0	0
	Other Charges	195.00	500	500	0
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	195.00	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	270,478.28	275,693	283,178	7,485
	Department of Student Adm-Medi	cal			
	Salaries Regular	179,036.76	178,852	191,569	12,717
	Other Compensation	0.00	0	0	0
	Related Benefits	82,356.92	82,042	76,810	-5,232
	Total Personnel Services	261,393.68	260,894	268,379	7,485
	Travel	0.00	0	0	0
	Operating Services	5,289.50	10,999	10,999	0
	Supplies	3,600.10	3,300	3,300	0
	Total Operating Expenditures	8,889.60	14,299	14,299	0
	Professional Services	0.00	0	0	0
	Other Charges	195.00	500	500	0
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	195.00	500	500	0
	General Acquisitions	0.00	0	0	0
	Library Acquisitions	0.00	0	0	0
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Department		Actual 2019-20	Budgeted 2019-20	Budgeted 2020-21	Difference
	Major Repairs	0.00	0	0	0
	Total Acquisitions and Major Repair	0.00	0	0	0
	Department of Student Adm-Medical Total	270,478.28	275,693	283,178	7,485
1490145	M_S-Minority Affairs				
	Function of Student Services				
	Salaries Regular	166,986.46	165,000	242,476	77,476
	Other Compensation	26,250.97	112,000	116,500	4,500
	Related Benefits	75,479.82	55,374	97,607	42,233
	Total Personnel Services	268,717.25	332,374	456,583	124,209
	Travel	2,115.99	4,000	6,000	2,000
	Operating Services	24,534.29	31,760	28,000	-3,760
	Supplies	6,011.77	9,300	8,800	-500
	Total Operating Expenditures	32,662.05	45,060	42,800	-2,260
	Professional Services	2,000.00	19,000	13,000	-6,000
	Other Charges	16,490.76	7,500	9,000	1,500
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	18,490.76	26,500	22,000	-4,500
	General Acquisitions	0.00	0	0	0
	Library Acquisitions	0.00	0	0	0
	Major Repairs	0.00	0	0	0
	Total Acquisitions and Major Repair	0.00	0	0	0
	Function of Student Services Total	319,870.06	403,934	521,383	117,449
	Department of M_S-Minority Affai	rs			
	Salaries Regular	166,986.46	165,000	242,476	77,476
	Other Compensation	26,250.97	112,000	116,500	4,500
	Related Benefits	75,479.82	55,374	97,607	42,233
	Total Personnel Services	268,717.25	332,374	456,583	124,209
	Travel	2,115.99	4,000	6,000	2,000
	Operating Services	24,534.29	31,760	28,000	-3,760
	Supplies	6,011.77	9,300	8,800	-500
	Total Operating Expenditures	32,662.05	45,060	42,800	-2,260
	Professional Services	2,000.00	19,000	13,000	-6,000
	Other Charges	16,490.76	7,500	9,000	1,500
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	18,490.76	26,500	22,000	-4,500
	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 M_S-Minority Affairs Total	319,870.06	403,934	521,383	117,449
1672500	Commencements		,	,,,,,	,
	Function of Institutional Support				
	Salaries Regular	0.00	0	0	0
	Other Compensation	0.00	0	0	0

Department		Actual 2019-20	Budgeted 2019-20	Budgeted 2020-21	Difference
	Related Benefits	0.00	2019-20	0	0
	Total Personnel Services	0.00	0	0	0
	Travel	0.00	0	0	0
	Operating Services	11,124.82	25,200	12,300	-12,900
	Supplies	1,291.06	1,500	0	-1,500
	Total Operating Expenditures	12,415.88	26,700	12,300	-14,400
	Professional Services	0.00	3,300	2,500	-800
	Other Charges	0.00	0	200	200
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	0.00	3,300	2,700	-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	12,415.88	30,000	15,000	-15,000
	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	11,124.82	25,200	12,300	-12,900
	Supplies	1,291.06	1,500	0	-1,500
	Total Operating Expenditures	12,415.88	26,700	12,300	-14,400
	Professional Services	0.00	3,300	2,500	-800
	Other Charges	0.00	0	200	200
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	0.00	3,300	2,700	-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 Commencements Total	12,415.88	30,000	15,000	-15,000
	College of Student Services				
	Salaries Regular	1,021,848.67	1,057,742	1,280,869	223,127
	Other Compensation	28,522.84	120,044	124,544	4,500
	Related Benefits	467,575.98	447,744	514,841	67,097
	Total Personnel Services	1,517,947.49	1,625,530	1,920,254	294,724
	Travel	2,115.99	6,500	11,000	4,500
	Operating Services	147,043.26	93,957	77,672	-16,285
	Cumpling	44,982.66	25,671	24,746	-925
	Supplies	11,302.00		,	
	Total Operating Expenditures	194,141.91	126,128	113,418	-12,710
		·			

Department		Actual 2019-20	Budgeted 2019-20	Budgeted 2020-21	Difference
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	33,818.76	79,730	74,380	-5,350
	General Acquisitions	0.00	8,279	8,279	0
	Library Acquisitions	0.00	0	0	0
	Major Repairs	0.00	0	0	0
	Total Acquisitions and Major Repair	0.00	8,279	8,279	0
	College of Student Services Total	1,745,908.16	1,839,667	2,116,331	276,664
	College of Graduate School				
1370100	G_S-Dean-Administration				
	Function of Academic Support				
	Salaries Regular	25,946.61	40,266	70,761	30,495
	Other Compensation	0.00	3,970	3,970	0
	Related Benefits	11,921.76	18,522	28,446	9,924
	Total Personnel Services	37,868.37	62,758	103,177	40,419
	Travel	18,534.50	5,500	5,500	0
	Operating Services	7,805.44	12,607	12,607	0
	Supplies	2,316.50	1,100	1,100	0
	Total Operating Expenditures	28,656.44	19,207	19,207	0
	Professional Services	7,000.00	500	500	0
	Other Charges	1,057.94	1,900	1,900	0
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	8,057.94	2,400	2,400	0
	General Acquisitions	0.00	0	0	0
	Library Acquisitions	0.00	0	0	0
	Major Repairs	0.00	0	0	0
	Total Acquisitions and Major Repair	0.00	0	0	0
	Function of Academic Support Total	74,582.75	84,365	124,784	40,419
	Function of Scholarships and Fello	wships			
	Salaries Regular	0.00	0	0	0
	Other Compensation	0.00	0	0	0
	Related Benefits	0.00	0	0	0
	Total Personnel Services	0.00	0	0	0
	Travel	0.00	0	0	0
	Operating Services	0.00	0	0	0
	Supplies	0.00	0	0	0
	Total Operating Expenditures	0.00	0	0	0
	Professional Services	0.00	0	0	0
	Other Charges	0.00	20,265	20,265	0
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	0.00	20,265	20,265	0
	General Acquisitions	0.00	0	0	0
	Library Acquisitions	0.00	0	0	0
	Major Repairs	0.00	0	0	0
			-	-	-

epartment		Actual 2019-20	Budgeted 2019-20	Budgeted 2020-21	Difference
	Total Acquisitions and Major Repair	0.00	0	0	0
	Function of Scholarships and Fellowships Total	0.00	20,265	20,265	0
	Department of G_S-Dean-Administra	tion			
	Salaries Regular	25,946.61	40,266	70,761	30,495
	Other Compensation	0.00	3,970	3,970	C
	Related Benefits	11,921.76	18,522	28,446	9,924
	Total Personnel Services	37,868.37	62,758	103,177	40,419
	Travel	18,534.50	5,500	5,500	(
	Operating Services	7,805.44	12,607	12,607	(
	Supplies	2,316.50	1,100	1,100	(
	Total Operating Expenditures	28,656.44	19,207	19,207	(
	Professional Services	7,000.00	500	500	(
	Other Charges	1,057.94	22,165	22,165	(
	Interagency Transfers	0.00	0	0	С
	Debt Service	0.00	0	0	(
	Total Other Charges	8,057.94	22,665	22,665	(
	General Acquisitions	0.00	0	0	(
	Library Acquisitions	0.00	0	0	(
	Major Repairs	0.00	0	0	(
	Total Acquisitions and Major Repair	0.00	0	0	
	Department of G_S-Dean-Administration Total	74,582.75	104,630	145,049	40,419
370950	G_S-Multidisciplinary				
	Function of Scholarships and Fellows	hips			
	Salaries Regular	0.00	0	0	C
	Other Compensation	0.00	0	0	(
	Related Benefits	0.00	0	0	(
	Related Benefits Total Personnel Services	0.00	0	0	
					(
	Total Personnel Services	0.00	0	0	(
	Total Personnel Services Travel	0.00	0	0	(
	Total Personnel Services Travel Operating Services	0.00 0.00 0.00	0 0 0	0 0 0	(
	Total Personnel Services Travel Operating Services Supplies	0.00 0.00 0.00 0.00	0 0 0	0 0 0	((((
	Total Personnel Services Travel Operating Services Supplies Total Operating Expenditures	0.00 0.00 0.00 0.00 0.00	0 0 0 0	0 0 0 0	(
	Total Personnel Services Travel Operating Services Supplies Total Operating Expenditures Professional Services Other Charges	0.00 0.00 0.00 0.00 0.00	0 0 0 0	0 0 0 0	(
	Total Personnel Services Travel Operating Services Supplies Total Operating Expenditures Professional Services	0.00 0.00 0.00 0.00 0.00 0.00	0 0 0 0 0 0 4,579	0 0 0 0 0 0 4,579	
	Total Personnel Services Travel Operating Services Supplies Total Operating Expenditures Professional Services Other Charges Interagency Transfers Debt Service	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0 0 0 0 0 0 4,579 0	0 0 0 0 0 0 4,579 0	
	Total Personnel Services Travel Operating Services Supplies Total Operating Expenditures Professional Services Other Charges Interagency Transfers Debt Service Total Other Charges	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	0 0 0 0 0 0 4,579	0 0 0 0 0 0 4,579	
	Total Personnel Services Travel Operating Services Supplies Total Operating Expenditures Professional Services Other Charges Interagency Transfers Debt Service Total Other Charges General Acquisitions	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	0 0 0 0 0 0 4,579 0 0 4,579	0 0 0 0 0 4,579 0 0 4,579	
	Total Personnel Services Travel Operating Services Supplies Total Operating Expenditures Professional Services Other Charges Interagency Transfers Debt Service Total Other Charges General Acquisitions Library Acquisitions	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	0 0 0 0 0 0 4,579 0 0 4,579	0 0 0 0 0 0 4,579 0 4,579	
	Total Personnel Services Travel Operating Services Supplies Total Operating Expenditures Professional Services Other Charges Interagency Transfers Debt Service Total Other Charges General Acquisitions Library Acquisitions Major Repairs	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	0 0 0 0 0 0 4,579 0 0 4,579	0 0 0 0 0 0 4,579 0 4,579	
	Total Personnel Services Travel Operating Services Supplies Total Operating Expenditures Professional Services Other Charges Interagency Transfers Debt Service Total Other Charges General Acquisitions Library Acquisitions Library Acquisitions Major Repairs Total Acquisitions and Major Repair	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	0 0 0 0 0 0 4,579 0 0 4,579	0 0 0 0 0 4,579 0 4,579 0 0 0	
	Total Personnel Services Travel Operating Services Supplies Total Operating Expenditures Professional Services Other Charges Interagency Transfers Debt Service Total Other Charges General Acquisitions Library Acquisitions Library Acquisitions Major Repairs Total Acquisitions and Major Repair Function of Scholarships and Fellowships Total	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	0 0 0 0 0 4,579 0 0 4,579	0 0 0 0 0 4,579 0 0 4,579	
	Total Personnel Services Travel Operating Services Supplies Total Operating Expenditures Professional Services Other Charges Interagency Transfers Debt Service Total Other Charges General Acquisitions Library Acquisitions Library Acquisitions Major Repairs Total Acquisitions and Major Repair Function of Scholarships and Fellowships Total Department of G_S-Multidisciplinary	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	0 0 0 0 0 0 4,579 0 0 4,579	0 0 0 0 0 4,579 0 4,579 0 0 0	
	Total Personnel Services Travel Operating Services Supplies Total Operating Expenditures Professional Services Other Charges Interagency Transfers Debt Service Total Other Charges General Acquisitions Library Acquisitions Library Acquisitions Major Repairs Total Acquisitions and Major Repair Function of Scholarships and Fellowships Total Department of G_S-Multidisciplinary Salaries Regular	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	0 0 0 0 0 0 4,579 0 0 4,579 0 0 0 4,579	0 0 0 0 0 0 4,579 0 0 4,579 0 0 0 4,579	
	Total Personnel Services Travel Operating Services Supplies Total Operating Expenditures Professional Services Other Charges Interagency Transfers Debt Service Total Other Charges General Acquisitions Library Acquisitions Library Acquisitions Major Repairs Total Acquisitions and Major Repair Function of Scholarships and Fellowships Total Department of G_S-Multidisciplinary	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	0 0 0 0 0 0 4,579 0 0 4,579 0 0 0 4,579	0 0 0 0 0 0 4,579 0 4,579 0 0 0 4,579	

Department		Actual	Budgeted	Budgeted	Difference
		2019-20	2019-20	2020-21	
	Travel	0.00	0	0	
	Operating Services	0.00	0	0	(
	Supplies	0.00	0	0	(
	Total Operating Expenditures	0.00	0	0	(
	Professional Services	0.00	0	0	(
	Other Charges	0.00	4,579	4,579	(
	Interagency Transfers	0.00	0	0	(
	Debt Service	0.00	0	0	(
	Total Other Charges	0.00	4,579	4,579	(
	General Acquisitions	0.00	0	0	(
	Library Acquisitions	0.00	0	0	(
	Major Repairs	0.00	0	0	(
	Total Acquisitions and Major Repair	0.00	0	0	(
	Department of G_S-Multidisciplinary Total	0.00	4,579	4,579	(
	College of Graduate School				
	Salaries Regular	25,946.61	40,266	70,761	30,495
	Other Compensation	0.00	3,970	3,970	0
	Related Benefits	11,921.76	18,522	28,446	9,924
	Total Personnel Services	37,868.37	62,758	103,177	40,419
	Travel	18,534.50	5,500	5,500	(
	Operating Services	7,805.44	12,607	12,607	(
	Supplies	2,316.50	1,100	1,100	C
	Total Operating Expenditures	28,656.44	19,207	19,207	C
	Professional Services	7,000.00	500	500	C
	Other Charges	1,057.94	26,744	26,744	(
	Interagency Transfers	0.00	0	0	C
	Debt Service	0.00	0	0	(
	Total Other Charges	8,057.94	27,244	27,244	(
	General Acquisitions	0.00	0	0	C
	Library Acquisitions	0.00	0	0	С
	Major Repairs	0.00	0	0	C
	Total Acquisitions and Major Repair	0.00	0	0	C
	College of Graduate School Total	74,582.75	109,209	149,628	40,419
	College of Student Aid				
391000	Scholarships				
	Function of Scholarships and Fellov	vships			
	Salaries Regular	0.00	0	0	C
	Other Compensation	0.00	0	0	C
	Related Benefits	0.00	0	0	C
	Total Personnel Services	0.00	0	0	(
	Travel	0.00	0	0	(
	Operating Services	0.00	0	0	(
	Supplies	0.00	0	0	(
	Total Operating Expenditures	0.00	0	0	(
	Professional Services	0.00	0	0	(
	Other Charges	1,114,289.67	1,351,596	1,351,596	
		_, ,,,,	-,551,550	-,551,550	

Department		Actual 2019-20	Budgeted 2019-20	Budgeted 2020-21	Difference			
	Interagency Transfers	0.00	0	0	0			
	Debt Service	0.00	0	0	0			
	Total Other Charges	1,114,289.67	1,351,596	1,351,596	0			
	General Acquisitions	0.00	0	0	0			
	Library Acquisitions	0.00	0	0	0			
	Major Repairs	0.00	0	0	0			
	Total Acquisitions and Major Repair	0.00	0	0	0			
	Function of Scholarships and Fellowships Total	1,114,289.67	1,351,596	1,351,596	0			
	Department of Scholarships							
	Salaries Regular	0.00	0	0	0			
	Other Compensation	0.00	0	0	0			
	Related Benefits	0.00	0	0	0			
	Total Personnel Services	0.00	0	0	0			
	Travel	0.00	0	0	0			
	Operating Services	0.00	0	0	0			
	Supplies	0.00	0	0	0			
	Total Operating Expenditures	0.00	0	0	0			
	Professional Services	0.00	0	0	0			
	Other Charges	1,114,289.67	1,351,596	1,351,596	0			
	Interagency Transfers	0.00	0	0	0			
	Debt Service	0.00	0	0	0			
	Total Other Charges	1,114,289.67	1,351,596	1,351,596	0			
	General Acquisitions	0.00	0	0	0			
	Library Acquisitions	0.00	0	0	0			
	Major Repairs	0.00	0	0	0			
	Total Acquisitions and Major Repair	0.00	0	0	0			
	Department of Scholarships Total	1,114,289.67	1,351,596	1,351,596	0			
1393000	Awards	. ,	, .	, ,				
1333000	Function of Scholarships and Fellowships							
	Salaries Regular	0.00	0	0	0			
	Other Compensation	0.00	0	0	0			
	Related Benefits	0.00	0	0	0			
	Total Personnel Services	0.00	0	0	0			
	Travel	0.00	0	0	0			
	Operating Services	0.00	0	0	0			
	Supplies	0.00	0	0	0			
	Total Operating Expenditures	0.00	0	0	0			
	Professional Services	0.00	0	0	0			
	Other Charges	810.00	810	810	0			
	Interagency Transfers	0.00	0	0	0			
	Debt Service	0.00	0	0	0			
	Total Other Charges	810.00	810	810	0			
	General Acquisitions	0.00	0	0	0			
	Library Acquisitions	0.00	0	0	0			
		0.00	9	9				
	Major Repairs	0.00	0	0	0			

Department		Actual	Budgeted	Budgeted	Difference
	Function of Scholarships and Fellowships Total	2019-20 810.00	2019-20 810	2020-21 810	0
	Department of Awards				
	Salaries Regular	0.00	0	0	0
	Other Compensation	0.00	0	0	0
	Related Benefits	0.00	0	0	0
	Total Personnel Services	0.00	0	0	0
	Travel	0.00	0	0	0
	Operating Services	0.00	0	0	0
	Supplies	0.00	0	0	0
	Total Operating Expenditures	0.00	0	0	0
	Professional Services	0.00	0	0	0
	Other Charges	810.00	810	810	0
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	810.00	810	810	0
	General Acquisitions	0.00	0	0	0
	Library Acquisitions	0.00	0	0	0
	Major Repairs	0.00	0	0	0
	Total Acquisitions and Major Repair	0.00	0	0	0
	Department of Awards Total	810.00	810	810	0
	College of Student Aid				
	Salaries Regular	0.00	0	0	0
	Other Compensation	0.00	0	0	0
	Related Benefits	0.00	0	0	0
	Total Personnel Services	0.00	0	0	0
	Travel	0.00	0	0	0
	Operating Services	0.00	0	0	0
	Supplies	0.00	0	0	0
	Total Operating Expenditures	0.00	0	0	0
	Professional Services	0.00	0	0	0
	Other Charges	1,115,099.67	1,352,406	1,352,406	0
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	1,115,099.67	1,352,406	1,352,406	0
	General Acquisitions	0.00	0	0	0
	Library Acquisitions	0.00	0	0	0
	Major Repairs	0.00	0	0	0
	Total Acquisitions and Major Repair	0.00	0	0	0
	College of Student Aid Total	1,115,099.67	1,352,406	1,352,406	0
	College of Cancer Center				
1497400	Center-Cancer				
	Function of Instruction				
	Salaries Regular	309,402.09	477,911	0	-477,911
	Other Compensation	50,704.00	0	0	0
	Related Benefits	146,736.20	219,839	0	-219,839
		1 10,7 30.20	213,033	0	213,003

Department		Actual	Budgeted	Budgeted	Difference
Department		2019-20	2019-20	2020-21	Difference
	Travel	0.00	0	0	0
	Operating Services	5,314.39	50,000	0	-50,000
	Supplies	0.00	0	0	0
	Total Operating Expenditures	5,314.39	50,000	0	-50,000
	Professional Services	0.00	0	0	0
	Other Charges	0.00	0	0	0
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	0.00	0	0	0
	General Acquisitions	0.00	0	0	0
	Library Acquisitions	0.00	0	0	0
	Major Repairs	0.00	0	0	0
	Total Acquisitions and Major Repair	0.00	0	0	0
	Function of Instruction Total	512,156.68	747,750	0	-747,750
	Function of Research				
	Salaries Regular	4,037,424.55	4,347,757	3,877,095	-470,662
	Other Compensation	90,016.24	108,256	58,256	-50,000
	Related Benefits	1,778,303.28	1,927,204	1,558,592	-368,612
	Total Personnel Services	5,905,744.07	6,383,217	5,493,943	-889,274
	Travel	2,196.87	2,500	0	-2,500
	Operating Services	511,444.96	645,732	452,801	-192,931
	Supplies	132,686.01	326,500	0	-326,500
	Total Operating Expenditures	646,327.84	974,732	452,801	-521,931
	Professional Services	2,677.00	4,000	0	-4,000
	Other Charges	23,699.75	23,500	0	-23,500
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	26,376.75	27,500	0	-27,500
	General Acquisitions	453,042.07	350,000	0	-350,000
	Library Acquisitions	0.00	0	0	0
	Major Repairs	0.00	0	0	0
	Total Acquisitions and Major Repair	453,042.07	350,000	0	-350,000
	Function of Research Total	7,031,490.73	7,735,449	5,946,744	-1,788,705
	Department of Center-Cancer				
	Salaries Regular	4,346,826.64	4,825,668	3,877,095	-948,573
	Other Compensation	140,720.24	108,256	58,256	-50,000
	Related Benefits	1,925,039.48	2,147,043	1,558,592	-588,451
	Total Personnel Services	6,412,586.36	7,080,967	5,493,943	-1,587,024
	Travel	2,196.87	2,500	0	-2,500
	Operating Services	516,759.35	695,732	452,801	-242,931
	Supplies	132,686.01	326,500	0	-326,500
	Total Operating Expenditures	651,642.23	1,024,732	452,801	-571,931
	Professional Services	2,677.00	4,000	0	-4,000
	Other Charges	23,699.75	23,500	0	-23,500
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
		1	- 1	-	- 1

Department		Actual 2019-20	Budgeted 2019-20	Budgeted 2020-21	Difference				
	Total Other Charges	26,376.75	27,500	0	-27,500				
	General Acquisitions	453,042.07	350,000	0	-350,000				
	Library Acquisitions	0.00	0	0	C				
	Major Repairs	0.00	0	0	(
	Total Acquisitions and Major Repair	453,042.07	350,000	0	-350,000				
	Department of Center-Cancer Total	7,543,647.41	8,483,199	5,946,744	-2,536,455				
	College of Cancer Center								
	Salaries Regular	4,346,826.64	4,825,668	3,877,095	-948,573				
	Other Compensation	140,720.24	108,256	58,256	-50,000				
	Related Benefits	1,925,039.48	2,147,043	1,558,592	-588,451				
	Total Personnel Services	6,412,586.36	7,080,967	5,493,943	-1,587,024				
	Travel	2,196.87	2,500	0	-2,500				
	Operating Services	516,759.35	695,732	452,801	-242,931				
	Supplies	132,686.01	326,500	0	-326,500				
	Total Operating Expenditures	651,642.23	1,024,732	452,801	-571,931				
	Professional Services	2,677.00	4,000	0	-4,000				
	Other Charges	23,699.75	23,500	0	-23,500				
	Interagency Transfers	0.00	0	0	(
	Debt Service	0.00	0	0	(
	Total Other Charges	26,376.75	27,500	0	-27,500				
	General Acquisitions	453,042.07	350,000	0	-350,000				
	Library Acquisitions	0.00	0	0					
	Major Repairs	0.00	0	0	(
	Total Acquisitions and Major Repair	453,042.07	350,000	0	-350,000				
	College of Cancer Center Total	7,543,647.41	8,483,199	5,946,744	-2,536,455				
	College of Institutional Services								
621000	Chancellor								
	Function of Institutional Support								
	Salaries Regular	664,413.85	642,805	676,211	33,400				
	Other Compensation	0.00	0	0					
	Related Benefits	305,630.38	295,690	271,837	-23,853				
	Total Personnel Services	970,044.23	938,495	948,048	9,553				
	Travel	0.00	0	0	(
	Operating Services	618.29	43,936	43,936	(
	Supplies	0.00	700	700	(
	Total Operating Expenditures	618.29	44,636	44,636	(
	Professional Services	0.00	0	0	(
	Other Charges	48,000.00	49,000	49,000					
			0	0	(
	Interagency Transfers	0.00	•						
	Interagency Transfers Debt Service	0.00	0	0					
	- /			0 49,000					
	Debt Service	0.00	0						
	Debt Service Total Other Charges	0.00 48,000.00	49,000	49,000					
	Debt Service Total Other Charges General Acquisitions	0.00 48,000.00 0.00	0 49,000 0	49,000	(
	Debt Service Total Other Charges General Acquisitions Library Acquisitions	0.00 48,000.00 0.00 0.00	0 49,000 0	49,000	(

Department		Actual	Budgeted	Budgeted	Difference			
	Department of Chancellor	2019-20	2019-20	2020-21				
	Salaries Regular	664,413.85	642,805	676,211	33,406			
	Other Compensation	0.00	0	0	0			
	Related Benefits	305,630.38	295,690	271,837	-23,853			
	Total Personnel Services	970,044.23	938,495	948,048	9,553			
	Travel	0.00	0	0	C			
	Operating Services	618.29	43,936	43,936	C			
	Supplies	0.00	700	700	C			
	Total Operating Expenditures	618.29	44,636	44,636	C			
	Professional Services	0.00	0	0	C			
	Other Charges	48,000.00	49,000	49,000	C			
	Interagency Transfers	0.00	0	0	C			
	Debt Service	0.00	0	0	C			
	Total Other Charges	48,000.00	49,000	49,000	C			
	General Acquisitions	0.00	0	0	C			
	Library Acquisitions	0.00	0	0	C			
	Major Repairs	0.00	0	0	(
	Total Acquisitions and Major Repair	0.00	0	0	(
	Department of Chancellor Total	1,018,662.52	1,032,131	1,041,684	9,553			
L621200	Chancellor-Govern Relations							
1021200	Function of Institutional Support							
	Salaries Regular	0.00	0	0	C			
	Other Compensation	0.00	1,000	1,000	(
	Related Benefits	0.00	27,712	0	-27,712			
	Total Personnel Services	0.00	28,712	1,000	-27,712			
	Travel	0.00	5,000	5,000	(
	Operating Services	0.00	1,875	1,875	(
	Supplies	0.00	800	800	(
	Total Operating Expenditures	0.00	7,675	7,675	(
	Professional Services	0.00	0	0	(
	Other Charges	197.50	0	0	(
	Interagency Transfers	0.00	0	0	(
	Debt Service	0.00	0	0	(
	Total Other Charges	197.50	0	0	(
	General Acquisitions	0.00	0	0	(
	Library Acquisitions	0.00	0	0	(
	Major Repairs	0.00	0	0	(
	Total Acquisitions and Major Repair	0.00	0	0	(
	Function of Institutional Support Total	197.50	36,387	8,675	-27,712			
	Department of Chancellor-Govern			·				
	Salaries Regular	0.00	0	0	(
	Other Compensation	0.00	1,000	1,000	(
	Related Benefits	0.00	27,712	0	-27,712			
	Total Personnel Services	0.00	28,712	1,000	-27,712			
	Travel	0.00	5,000	5,000	-27,712			
	Operating Services	0.00	1,875	1,875	(
	operating oct vices	0.00	1,073	1,073				

Department		Actual	Budgeted	Budgeted	Difference
	Supplies	2019-20 0.00	2019-20	2020-21	0
	Total Operating Expenditures	0.00	7,675	7,675	0
	Professional Services	0.00	0	0	0
	Other Charges	197.50	0	0	0
	Interagency Transfers	0.00	0	0	C
	Debt Service	0.00	0	0	0
	Total Other Charges	197.50	0	0	0
	General Acquisitions	0.00	0	0	(
	Library Acquisitions	0.00	0	0	(
	Major Repairs	0.00	0	0	(
	Total Acquisitions and Major Repair	0.00	0	0	
	Department of Chancellor-Govern Relations	197.50	36,387	8,675	-27,712
1624000	Vice Chancellor Business & Rei	137.130	30,307	0,0,5	27 /7 12
1024000	Function of Institutional Support				
	Salaries Regular	605,261.61	572,850	605,827	32,977
	Other Compensation	7,989.94	0	0	
	Related Benefits	274,320.18	263,511	243,542	-19,969
	Total Personnel Services	887,571.73	836,361	849,369	13,008
	Travel	0.00	0	0	(
	Operating Services	7,275.74	8,177	8,177	(
	Supplies	13,223.00	9,250	9,250	(
	Total Operating Expenditures	20,498.74	17,427	17,427	(
	Professional Services	0.00	0	0	(
	Other Charges	56,200.00	0	0	(
	Interagency Transfers	0.00	0	0	(
	Debt Service	0.00	0	0	(
	Total Other Charges	56,200.00	0	0	(
	General Acquisitions	0.00	0	0	(
	Library Acquisitions	0.00	0	0	
	Major Repairs	0.00	0	0	(
	Total Acquisitions and Major Repair	0.00	0	0	
	Function of Institutional Support Total	964,270.47	853,788	866,796	13,008
	Department of Vice Chancellor Busi		•	,	,
	Salaries Regular	605,261.61	572,850	605,827	32,977
	Other Compensation	7,989.94	0	0	C
	Related Benefits	274,320.18	263,511	243,542	-19,969
	Total Personnel Services	887,571.73	836,361	849,369	13,008
	Travel	0.00	0	0	, (
	Operating Services	7,275.74	8,177	8,177	C
	Supplies	13,223.00	9,250	9,250	(
	Total Operating Expenditures	20,498.74	17,427	17,427	C
	Professional Services	0.00	0	0	(
	Other Charges	56,200.00	0	0	(
	Interagency Transfers	0.00	0	0	(
	Debt Service	0.00	0	0	(
	Total Other Charges	56,200.00	0	0	0

Department		Actual 2019-20	Budgeted 2019-20	Budgeted 2020-21	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 Vice Chancellor Business & Rei	964,270.47	853,788	866,796	13,008
1625100	Admin_Org Integrity Inst Sppt				
	Function of Institutional Support				
	Salaries Regular	441,660.97	441,080	449,003	7,923
	Other Compensation	0.00	0	0	C
	Related Benefits	203,164.02	202,897	180,499	-22,398
	Total Personnel Services	644,824.99	643,977	629,502	-14,475
	Travel	0.00	0	0	C
	Operating Services	166.50	7,600	7,600	0
	Supplies	0.00	1,600	1,600	C
	Total Operating Expenditures	166.50	9,200	9,200	C
	Professional Services	0.00	0	0	0
	Other Charges	0.00	0	0	C
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	0.00	0	0	C
	General Acquisitions	0.00	0	0	C
	Library Acquisitions	0.00	0	0	C
	Major Repairs	0.00	0	0	0
	Total Acquisitions and Major Repair	0.00	0	0	C
	Function of Institutional Support Total	644,991.49	653,177	638,702	-14,475
	Department of Admin_Org Integri	ty Inst Sppt			
	Salaries Regular	441,660.97	441,080	449,003	7,923
	Other Compensation	0.00	0	0	C
	Related Benefits	203,164.02	202,897	180,499	-22,398
	Total Personnel Services	644,824.99	643,977	629,502	-14,475
	Travel	0.00	0	0	0
	Operating Services	166.50	7,600	7,600	0
	Supplies	0.00	1,600	1,600	0
	Total Operating Expenditures	166.50	9,200	9,200	0
	Professional Services	0.00	0	0	0
	Other Charges	0.00	0	0	0
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	0.00	0	0	0
	General Acquisitions	0.00	0	0	0
	Library Acquisitions	0.00	0	0	0
	Major Repairs	0.00	0	0	0
	Total Acquisitions and Major Repair	0.00	0	0	0
	Department of Admin_Org Integrity Inst Sppt	644,991.49	653,177	638,702	-14,475
1651000	Accounting Services				
	Function of Institutional Support				

Department		Actual 2019-20	Budgeted 2019-20	Budgeted 2020-21	Difference
	Salaries Regular	35,707.08	35,700	36,750	1,050
	Other Compensation	0.00	9,000	9,000	0
	Related Benefits	16,412.35	16,100	14,492	-1,608
	Total Personnel Services	52,119.43	60,800	60,242	-558
	Travel	0.00	2,000	2,000	0
	Operating Services	35,755.45	43,266	43,266	0
	Supplies	965.83	25,332	25,332	0
	Total Operating Expenditures	36,721.28	70,598	70,598	0
	Professional Services	3,000.00	5,000	5,000	0
	Other Charges	7,350.77	3,300	3,300	0
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	10,350.77	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	99,191.48	184,698	184,140	-558
	Department of Accounting Service	es			
	Salaries Regular	35,707.08	35,700	36,750	1,050
	Other Compensation	0.00	9,000	9,000	0
	Related Benefits	16,412.35	16,100	14,492	-1,608
	Total Personnel Services	52,119.43	60,800	60,242	-558
	Travel	0.00	2,000	2,000	0
	Operating Services	35,755.45	43,266	43,266	0
	Supplies	965.83	25,332	25,332	0
	Total Operating Expenditures	36,721.28	70,598	70,598	0
	Professional Services	3,000.00	5,000	5,000	0
	Other Charges	7,350.77	3,300	3,300	0
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	10,350.77	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	99,191.48	184,698	184,140	-558
1651100	A_S-Accounts Payable				
	Function of Institutional Support				
	Salaries Regular	140,426.97	165,104	168,152	3,048
	Other Compensation	27,073.60	0	0	0
	Related Benefits	65,047.42	75,948	67,597	-8,351
	Total Personnel Services	232,547.99	241,052	235,749	-5,303
	Travel	0.00	0	0	0
	Operating Services	9,016.63	14,179	16,179	2,000
	Supplies	2,623.45	6,329	4,329	-2,000

Department		Actual	Budgeted	Budgeted	Difference
	Tabal On southing Four and thousan	2019-20	2019-20	2020-21	
	Total Operating Expenditures Professional Services	11,640.08	20,508	20,508	0
			0	0	0
	Other Charges Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	0.00	0	0	0
	General Acquisitions	0.00	0	0	0
	Library Acquisitions				
		0.00	0	0	0
	Major Repairs	0.00	0	0	0
	Total Acquisitions and Major Repair	0.00	0	0	
	Function of Institutional Support Total	244,188.07	261,560	256,257	-5,303
	Department of A_S-Accounts Paya		165 104	100 153	2.040
	Salaries Regular	140,426.97	165,104	168,152	3,048
	Other Compensation	27,073.60	0	0	0
	Related Benefits	65,047.42	75,948	67,597	-8,351
	Total Personnel Services	232,547.99	241,052	235,749	-5,303
	Travel	0.00	0	0	0
	Operating Services	9,016.63	14,179	16,179	2,000
	Supplies	2,623.45	6,329	4,329	-2,000
	Total Operating Expenditures	11,640.08	20,508	20,508	0
	Professional Services	0.00	0	0	0
	Other Charges	0.00	0	0	0
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	0.00	0	0	0
	General Acquisitions	0.00	0	0	0
	Library Acquisitions	0.00	0	0	0
	Major Repairs	0.00	0	0	0
	Total Acquisitions and Major Repair	0.00	0	0	0
	Department of A_S-Accounts Payable Total	244,188.07	261,560	256,257	-5,303
1651150	A_S - Bursar				
	Function of Institutional Support				
	Salaries Regular	81,751.80	79,725	82,117	2,392
	Other Compensation	0.00	0	0	0
	Related Benefits	37,547.44	36,674	33,011	-3,663
	Total Personnel Services	119,299.24	116,399	115,128	-1,271
	Travel	0.00	0	0	0
	Operating Services	74,792.79	48,212	48,212	0
	Supplies	212.47	6,078	6,078	0
	Total Operating Expenditures	75,005.26	54,290	54,290	0
	Professional Services	0.00	0	0	0
	Other Charges	0.00	0	0	0
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	0.00	0	0	0
	General Acquisitions	0.00	0	0	0
	'	1		- 1	

Department		Actual 2019-20	Budgeted 2019-20	Budgeted 2020-21	Difference			
	Library Acquisitions	0.00	0	0				
	Major Repairs	0.00	0	0				
	Total Acquisitions and Major Repair	0.00	0	0				
	Function of Institutional Support Total	194,304.50	170,689	169,418	-1,27			
	Department of A_S - Bursar							
	Salaries Regular	81,751.80	79,725	82,117	2,39			
	Other Compensation	0.00	0	0				
	Related Benefits	37,547.44	36,674	33,011	-3,66			
	Total Personnel Services	119,299.24	116,399	115,128	-1,27			
	Travel	0.00	0	0				
	Operating Services	74,792.79	48,212	48,212				
	Supplies	212.47	6,078	6,078				
	Total Operating Expenditures	75,005.26	54,290	54,290				
	Professional Services	0.00	0	0				
	Other Charges	0.00	0	0				
	Interagency Transfers	0.00	0	0				
	Debt Service	0.00	0	0				
	Total Other Charges	0.00	0	0				
	General Acquisitions	0.00	0	0				
	Library Acquisitions	0.00	0	0				
	Major Repairs	0.00	0	0				
	Total Acquisitions and Major Repair	0.00	0	0				
	Department of A_S - Bursar Total	194,304.50	170,689	169,418	-1,27			
L651350	A_S - Check Processing Center							
	Function of Institutional Support							
	Salaries Regular	0.00	0	0				
	Other Compensation	0.00	0	0				
	Related Benefits	0.00	0	0				
	Total Personnel Services	0.00	0	0				
	Travel	0.00	0	0				
	Operating Services	2,950.00	8,412	8,412				
	Supplies	458.99	4,000	4,000				
	Total Operating Expenditures	3,408.99	12,412	12,412				
	Professional Services	0.00	0	0				
	Other Charges	0.00	0	0				
	Interagency Transfers	0.00	0	0				
	Debt Service	0.00	0	0				
	Total Other Charges	0.00	0	0				
	General Acquisitions	0.00	0	0				
	Library Acquisitions	0.00	0	0				
	Major Repairs	0.00	0	0				
	Total Acquisitions and Major Repair	0.00	0	0				
	Function of Institutional Support Total	3,408.99	12,412	12,412				
	Department of A_S - Check Proce							
	Salaries Regular	0.00	0	0				
	Other Compensation	0.00	0	0				

Department		Actual 2019-20	Budgeted 2019-20	Budgeted 2020-21	Difference
	Related Benefits	0.00	2019-20	0	0
	Total Personnel Services	0.00	0	0	0
	Travel	0.00	0	0	0
	Operating Services	2,950.00	8,412	8,412	0
	Supplies	458.99	4,000	4,000	0
	Total Operating Expenditures	3,408.99	12,412	12,412	0
	Professional Services	0.00	0	0	0
	Other Charges	0.00	0	0	0
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	0.00	0	0	0
	General Acquisitions	0.00	0	0	0
	Library Acquisitions	0.00	0	0	0
	Major Repairs	0.00	0	0	0
	Total Acquisitions and Major Repair	0.00	0	0	0
	Department of A_S - Check Processing Center	3,408.99	12,412	12,412	0
1651400	A_S-Direct Pay And Travel				
	Function of Institutional Support				
	Salaries Regular	86,561.28	83,200	117,310	34,110
	Other Compensation	8,819.29	0	0	0
	Related Benefits	36,949.25	30,722	47,159	16,437
	Total Personnel Services	132,329.82	113,922	164,469	50,547
	Travel	0.00	0	0	0
	Operating Services	9,323.54	8,493	4,943	-3,550
	Supplies	2,733.36	4,604	604	-4,000
	Total Operating Expenditures	12,056.90	13,097	5,547	-7,550
	Professional Services	0.00	0	0	0
	Other Charges	0.00	0	0	0
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	0.00	0	0	0
	General Acquisitions	0.00	0	0	0
	Library Acquisitions	0.00	0	0	0
	Major Repairs	0.00	0	0	0
	Total Acquisitions and Major Repair	0.00	0	0	0
	Function of Institutional Support Total	144,386.72	127,019	170,016	42,997
	Department of A_S-Direct Pay And	Travel			
	Salaries Regular	86,561.28	83,200	117,310	34,110
	Other Compensation	8,819.29	0	0	0
	Related Benefits	36,949.25	30,722	47,159	16,437
	Total Personnel Services	132,329.82	113,922	164,469	50,547
	Travel	0.00	0	0	0
	Operating Services	9,323.54	8,493	4,943	-3,550
	Supplies	2,733.36	4,604	604	-4,000
	Total Operating Expenditures	12,056.90	13,097	5,547	-7,550
	Professional Services	0.00	0	0	0

Department		Actual	Budgeted	Budgeted	Difference
		2019-20	2019-20	2020-21	
	Other Charges	0.00	0	0	0
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	0.00	0	0	0
	General Acquisitions	0.00	0	0	0
	Library Acquisitions	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	144,386.72	127,019	170,016	42,997
1651500	A_S-General Accounting				
	Function of Institutional Support				
	Salaries Regular	306,200.17	302,419	311,493	9,074
	Other Compensation	0.00	0	0	0
	Related Benefits	140,852.07	139,113	125,220	-13,893
	Total Personnel Services	447,052.24	441,532	436,713	-4,819
	Travel	0.00	0	0	0
	Operating Services	1,248.58	4,921	4,921	0
	Supplies	0.00	2,192	2,192	0
	Total Operating Expenditures	1,248.58	7,113	7,113	0
	Professional Services	0.00	0	0	0
	Other Charges	0.00	0	0	0
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	0.00	0	0	0
	General Acquisitions	0.00	0	0	0
	Library Acquisitions	0.00	0	0	0
	Major Repairs	0.00	0	0	0
	Total Acquisitions and Major Repair	0.00	0	0	0
	Function of Institutional Support Total	448,300.82	448,645	443,826	-4,819
	Department of A_S-General Accoun	nting			
	Salaries Regular	306,200.17	302,419	311,493	9,074
	Other Compensation	0.00	0	0	0
	Related Benefits	140,852.07	139,113	125,220	-13,893
	Total Personnel Services	447,052.24	441,532	436,713	-4,819
	Travel	0.00	0	0	0
	Operating Services	1,248.58	4,921	4,921	0
	Supplies	0.00	2,192	2,192	0
	Total Operating Expenditures	1,248.58	7,113	7,113	0
	Professional Services	0.00	0	0	0
	Other Charges	0.00	0	0	0
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	0.00	0	0	0
	General Acquisitions	0.00	0	0	0
	Library Acquisitions	0.00	0	0	0
	Major Repairs	0.00	0	0	0
	3L	5.55	•		•

epartment of A_S-General Accounting Total S-Grants & Contracts unction of Institutional Support laries Regular ther Compensation elated Benefits total Personnel Services avel perating Services stal Operating Expenditures ofessional Services ther Charges teragency Transfers ebt Service stal Other Charges eneral Acquisitions prary Acquisitions ajor Repairs stal Acquisitions and Major Repair enction of Institutional Support Total	2019-20 0.00 448,300.82 269,602.47 0.00 124,017.12 393,619.59 0.00 1,757.49 3,135.03 4,892.52 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	2019-20 0 448,645 267,460 0 123,032 390,492 0 2,664 605 3,269 0 0 0	2020-21 0 443,826 272,485 0 109,539 382,024 0 2,664 605 3,269 0 0 0	0 -4,819 5,025 0 -13,493 -8,468 0 0 0 0 0			
S-Grants & Contracts unction of Institutional Support laries Regular ther Compensation elated Benefits stal Personnel Services avel perating Services upplies stal Operating Expenditures ofessional Services ther Charges teragency Transfers elbt Service stal Other Charges eneral Acquisitions prary Acquisitions ajor Repairs stal Acquisitions and Major Repair enction of Institutional Support Total	269,602.47 0.00 124,017.12 393,619.59 0.00 1,757.49 3,135.03 4,892.52 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	267,460 0 123,032 390,492 0 2,664 605 3,269 0 0 0 0	272,485 0 109,539 382,024 0 2,664 605 3,269 0 0 0	5,025 0 -13,493 -8,468 0 0 0 0 0 0			
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potal Personnel Services avel perating Services pipplies potal Operating Expenditures pofessional Services ther Charges teragency Transfers potal Other Charges potal Other Charges potal Other Charges potal Acquisitions porary Acquisitions pajor Repairs potal Acquisitions and Major Repair	393,619.59 0.00 1,757.49 3,135.03 4,892.52 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	390,492 0 2,664 605 3,269 0 0 0 0	382,024 0 2,664 605 3,269 0 0 0	-8,468 0 0 0 0 0 0 0 0			
avel perating Services applies potal Operating Expenditures pofessional Services ther Charges teragency Transfers potal Other Charges eneral Acquisitions prary Acquisitions ajor Repairs potal Acquisitions and Major Repair praction of Institutional Support Total	0.00 1,757.49 3,135.03 4,892.52 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	0 2,664 605 3,269 0 0 0 0	0 2,664 605 3,269 0 0 0	0 0 0 0 0 0 0 0			
perating Services pipplies pital Operating Expenditures pofessional Services pher Charges peragency Transfers petal Service pital Other Charges peral Acquisitions prary Acquisitions pajor Repairs pital Acquisitions and Major Repair proction of Institutional Support Total	1,757.49 3,135.03 4,892.52 0.00 0.00 0.00 0.00 0.00 0.00 0.00	2,664 605 3,269 0 0 0 0 0	2,664 605 3,269 0 0 0 0	0 0 0 0 0 0 0			
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ofessional Services ther Charges teragency Transfers ebt Service tal Other Charges eneral Acquisitions orary Acquisitions ajor Repairs etal Acquisitions and Major Repair enction of Institutional Support Total	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0 0 0 0 0 0 0	0 0 0 0 0	0 0 0 0 0			
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ebt Service stal Other Charges eneral Acquisitions orary Acquisitions ajor Repairs stal Acquisitions and Major Repair enction of Institutional Support Total	0.00 0.00 0.00 0.00 0.00	0 0 0	0 0	0			
eneral Acquisitions and Major Repair enction of Institutional Support Total	0.00 0.00 0.00 0.00	0 0 0	0	0			
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nction of Institutional Support Total	0.00	- 1	0	0			
· ·		0	0	0			
	398,512.11	393,761	385,293	-8,468			
Department of A_S-Grants & Contracts							
laries Regular	269,602.47	267,460	272,485	5,025			
her Compensation	0.00	0	0	0			
elated Benefits	124,017.12	123,032	109,539	-13,493			
tal Personnel Services	393,619.59	390,492	382,024	-8,468			
avel	0.00	0	0	0			
perating Services	1,757.49	2,664	2,664	0			
pplies	3,135.03	605	605	0			
tal Operating Expenditures	4,892.52	3,269	3,269	0			
ofessional Services	0.00	0	0	0			
her Charges	0.00	0	0	0			
teragency Transfers	0.00	0	0	0			
ebt Service	0.00	0	0	0			
tal Other Charges	0.00	0	0	0			
eneral Acquisitions	0.00	0	0	0			
orary Acquisitions	0.00	0	0	0			
ajor Repairs	0.00	0	0	0			
tal Acquisitions and Major Repair	0.00	0	0	0			
epartment of A_S-Grants & Contracts Total	398,512.11	393,761	385,293	-8,468			
_S-Payroll							
unction of Institutional Support							
laries Regular	391,798.99	458,284	449,570	-8,714			
her Compensation	5,135.27	0	0	0			
elated Benefits	179,776.33	210,811	180,727	-30,084			
a per	erating Services polies cal Operating Expenditures offessional Services ner Charges eragency Transfers ot Service cal Other Charges neral Acquisitions rary Acquisitions for Repairs cal Acquisitions and Major Repair partment of A_S-Grants & Contracts Total _S-Payroll Inction of Institutional Support aries Regular	erating Services 1,757.49 poplies 3,135.03 cal Operating Expenditures 4,892.52 pressional Services 0.00 per Charges eragency Transfers 0.00 per Service 0.00 all Other Charges 0.00 peral Acquisitions rary Acquisitions por Repairs all Acquisitions and Major Repair pertment of A_S-Grants & Contracts Total S-Payroll Inction of Institutional Support aries Regular per Compensation 0.00 1,757.49 1,892.52 1,757.49 1,892.52	1,757.49	Note 1,757.49 2,664 2,			

Department		Actual 2019-20	Budgeted 2019-20	Budgeted 2020-21	Difference
	Total Personnel Services	576,710.59	669,095	630,297	-38,798
	Travel	0.00	0	0	0
	Operating Services	8,320.92	13,044	14,544	1,500
	Supplies	6,293.18	5,326	3,826	-1,500
	Total Operating Expenditures	14,614.10	18,370	18,370	0
	Professional Services	0.00	0	0	0
	Other Charges	25.00	25	25	0
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	25.00	25	25	0
	General Acquisitions	0.00	0	0	0
	Library Acquisitions	0.00	0	0	0
	Major Repairs	0.00	0	0	0
	Total Acquisitions and Major Repair	0.00	0	0	0
	Function of Institutional Support Total	591,349.69	687,490	648,692	-38,798
	Department of A_S-Payroll				
	Salaries Regular	391,798.99	458,284	449,570	-8,714
	Other Compensation	5,135.27	0	0	0
	Related Benefits	179,776.33	210,811	180,727	-30,084
	Total Personnel Services	576,710.59	669,095	630,297	-38,798
	Travel	0.00	0	0	0
	Operating Services	8,320.92	13,044	14,544	1,500
	Supplies	6,293.18	5,326	3,826	-1,500
	Total Operating Expenditures	14,614.10	18,370	18,370	0
	Professional Services	0.00	0	0	0
	Other Charges	25.00	25	25	0
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	25.00	25	25	0
	General Acquisitions	0.00	0	0	0
	Library Acquisitions	0.00	0	0	0
	Major Repairs	0.00	0	0	0
	Total Acquisitions and Major Repair	0.00	0	0	0
	Department of A_S-Payroll Total	591,349.69	687,490	648,692	-38,798
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	13,271.00	20,181	20,181	0
	Supplies	0.00	0	0	0
	Total Operating Expenditures	13,271.00	20,181	20,181	0
	Professional Services	0.00	0	0	0

Department		Actual	Budgeted	Budgeted	Difference
	Interagency Transfers	2019-20 0.00	2019-20	2020-21	0
	Debt Service	0.00	0	0	0
	Total Other Charges	0.00	0	0	0
	General Acquisitions	0.00	0	0	0
	Library Acquisitions	0.00	0	0	0
	Major Repairs	0.00	0	0	0
	Total Acquisitions and Major Repair	0.00	0	0	0
	Function of Institutional Support Total	13,271.00	20,181	20,181	0
		· · · · · · · · · · · · · · · · · · ·	20,101	20,101	0
	Department of A_S-Time and Atten Salaries Regular	0.00	0	0	0
	Other Compensation	0.00	0	0	0
	Related Benefits	0.00	-	-	
			0	0	0
	Total Personnel Services	0.00	0	0	0
	Travel	0.00	0	0	0
	Operating Services	13,271.00	20,181	20,181	0
	Supplies	0.00	0	0	0
	Total Operating Expenditures	13,271.00	20,181	20,181	0
	Professional Services	0.00	0	0	0
	Other Charges	0.00	0	0	0
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	0.00	0	0	0
	General Acquisitions	0.00	0	0	0
	Library Acquisitions	0.00	0	0	0
	Major Repairs	0.00	0	0	0
	Total Acquisitions and Major Repair	0.00	0	0	0
	Department of A_S-Time and Attendance	13,271.00	20,181	20,181	0
1651900	A_S-Asset Management				
	Function of Institutional Support				
	Salaries Regular	133,045.12	131,579	169,477	37,898
	Other Compensation	25,015.20	7,060	7,060	0
	Related Benefits	62,032.67	60,526	68,130	7,604
	Total Personnel Services	220,092.99	199,165	244,667	45,502
	Travel	813.16	0	1,000	1,000
	Operating Services	5,372.75	5,934	5,934	0
	Supplies	1,525.32	1,705	1,705	0
	Total Operating Expenditures	7,711.23	7,639	8,639	1,000
	Professional Services	1,323.35	15,900	15,900	0
	Other Charges	0.00	0	0	0
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	1,323.35	15,900	15,900	0
	General Acquisitions	0.00	0	0	0
	Library Acquisitions	0.00	0	0	0
	Major Repairs	0.00	0	0	0
	Total Acquisitions and Major Repair	0.00	0	0	0

Department		Actual 2019-20	Budgeted 2019-20	Budgeted 2020-21	Difference			
	Function of Institutional Support Total	229,127.57	222,704	269,206	46,502			
	Department of A_S-Asset Manage	ment						
	Salaries Regular	133,045.12	131,579	169,477	37,898			
	Other Compensation	25,015.20	7,060	7,060	0			
	Related Benefits	62,032.67	60,526	68,130	7,604			
	Total Personnel Services	220,092.99	199,165	244,667	45,502			
	Travel	813.16	0	1,000	1,000			
	Operating Services	5,372.75	5,934	5,934	0			
	Supplies	1,525.32	1,705	1,705	(
	Total Operating Expenditures	7,711.23	7,639	8,639	1,000			
	Professional Services	1,323.35	15,900	15,900	(
	Other Charges	0.00	0	0	(
	Interagency Transfers	0.00	0	0	(
	Debt Service	0.00	0	0	(
	Total Other Charges	1,323.35	15,900	15,900	(
	General Acquisitions	0.00	0	0	(
	Library Acquisitions	0.00	0	0	(
	Major Repairs	0.00	0	0	(
	Total Acquisitions and Major Repair	0.00	0	0	C			
	Department of A_S-Asset Management Total	229,127.57	222,704	269,206	46,502			
1652000	Budget And Planning							
	Function of Institutional Support							
	Salaries Regular	250,178.30	250,088	257,503	7,415			
	Other Compensation	0.00	0	0	(
	Related Benefits	115,082.04	113,660	102,310	-11,350			
	Total Personnel Services	365,260.34	363,748	359,813	-3,935			
	Travel	0.00	0	0	(
	Operating Services	3,180.97	8,188	8,188	(
	Supplies	1,310.01	13,500	13,500	(
	Total Operating Expenditures	4,490.98	21,688	21,688	C			
	Professional Services	0.00	0	0	C			
	Other Charges	0.00	0	0	(
	Interagency Transfers	0.00	0	0	C			
	Debt Service	0.00	0	0	C			
	Total Other Charges	0.00	0	0	C			
	General Acquisitions	0.00	5,000	5,000	C			
	Library Acquisitions	0.00	0	0	C			
	Major Repairs	0.00	0	0	C			
	Total Acquisitions and Major Repair	0.00	5,000	5,000	C			
	Function of Institutional Support Total	369,751.32	390,436	386,501	-3,935			
	Department of Budget And Plannii	ng						
	Salaries Regular	250,178.30	250,088	257,503	7,415			
	Other Compensation	0.00	0	0	0			
	Related Benefits	115,082.04	113,660	102,310	-11,350			
	Total Personnel Services	365,260.34	363,748	359,813	-3,935			
	Travel	0.00	0	0	. 0			

Department		Actual 2019-20	Budgeted 2019-20	Budgeted 2020-21	Difference
	Operating Services	3,180.97	8,188	8,188	0
	Supplies	1,310.01	13,500	13,500	0
	Total Operating Expenditures	4,490.98	21,688	21,688	0
	Professional Services	0.00	0	0	0
	Other Charges	0.00	0	0	0
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	0.00	0	0	0
	General Acquisitions	0.00	5,000	5,000	0
	Library Acquisitions	0.00	0	0	0
	Major Repairs	0.00	0	0	0
	Total Acquisitions and Major Repair	0.00	5,000	5,000	0
	Department of Budget And Planning Total	369,751.32	390,436	386,501	-3,935
1653000	Audit Services-Internal				
	Function of Institutional Support				
	Salaries Regular	0.00	0	0	0
	Other Compensation	0.00	0	0	0
	Related Benefits	0.00	0	0	0
	Total Personnel Services	0.00	0	0	0
	Travel	0.00	0	0	0
	Operating Services	4,091.22	3,800	3,800	0
	Supplies	0.00	0	0	0
	Total Operating Expenditures	4,091.22	3,800	3,800	0
	Professional Services	199,437.00	199,437	199,437	0
	Other Charges	0.00	0	0	0
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	199,437.00	199,437	199,437	0
	General Acquisitions	0.00	0	0	0
	Library Acquisitions	0.00	0	0	0
	Major Repairs	0.00	0	0	0
	Total Acquisitions and Major Repair	0.00	0	0	0
	Function of Institutional Support Total	203,528.22	203,237	203,237	0
	Department of Audit Services-Inte	ernal			
	Salaries Regular	0.00	0	0	0
	Other Compensation	0.00	0	0	0
	Related Benefits	0.00	0	0	0
	Total Personnel Services	0.00	0	0	0
	Travel	0.00	0	0	0
	Operating Services	4,091.22	3,800	3,800	0
	Supplies	0.00	0	0	0
	Total Operating Expenditures	4,091.22	3,800	3,800	0
	Professional Services	199,437.00	199,437	199,437	0
	Other Charges	0.00	0	0	0
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0

Department		Actual 2019-20	Budgeted 2019-20	Budgeted 2020-21	Difference
	Total Other Charges	199,437.00	199,437	199,437	
	General Acquisitions	0.00	0	0	
	Library Acquisitions	0.00	0	0	
	Major Repairs	0.00	0	0	
	Total Acquisitions and Major Repair	0.00	0	0	
	Department of Audit Services-Internal Total	203,528.22	203,237	203,237	
1653100	Audit Serv-Legislative Auditor				
	Function of Institutional Support				
	Salaries Regular	0.00	0	0	
	Other Compensation	0.00	0	0	
	Related Benefits	0.00	0	0	
	Total Personnel Services	0.00	0	0	
	Travel	0.00	0	0	
	Operating Services	0.00	0	0	
	Supplies	0.00	0	0	
	Total Operating Expenditures	0.00	0	0	
	Professional Services	0.00	0	0	
	Other Charges	0.00	45,252	0	-45,25
	Interagency Transfers	171,583.00	115,936	171,583	55,64
	Debt Service	0.00	0	0	,
	Total Other Charges	171,583.00	161,188	171,583	10,39
	General Acquisitions	0.00	0	0	
	Library Acquisitions	0.00	0	0	
	Major Repairs	0.00	0	0	
	Total Acquisitions and Major Repair	0.00	0	0	
	Function of Institutional Support Total	171,583.00	161,188	171,583	10,39
	Department of Audit Serv-Legislativ		101/100	27 2,000	10,00
	Salaries Regular	0.00	0	0	
	Other Compensation	0.00	0	0	
	Related Benefits	0.00	0	0	
	Total Personnel Services	0.00	0	0	
	Travel	0.00	0	0	
	Operating Services	0.00	0	0	
	Supplies	0.00	0	0	
	Total Operating Expenditures	0.00	0	0	
	Professional Services	0.00	0	0	
	Other Charges	0.00	45,252	0	-45,25
	Interagency Transfers	171,583.00	115,936	171,583	55,64
	Debt Service	0.00	115,936	171,363	55,04
	Total Other Charges	171,583.00	161,188	171,583	10,39
	General Acquisitions	0.00	0	0	
	Library Acquisitions	0.00	0	0	
	Major Repairs	0.00	0	0	
	Total Acquisitions and Major Repair	0.00	0	0	
	Department of Audit Serv-Legislative Auditor	171,583.00	161,188	171,583	10,39

Department		Actual 2019-20	Budgeted 2019-20	Budgeted 2020-21	Difference
	Function of Institutional Support	2019-20	2019-20	2020-21	
	Salaries Regular	0.00	0	0	0
	Other Compensation	0.00	0	0	0
	Related Benefits	0.00	0	0	0
	Total 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	110,510.09	0	0	0
	Interagency Transfers	678,016.02	786,724	771,275	-15,449
	Debt Service	0.00	0	0	0
	Total Other Charges	788,526.11	786,724	771,275	-15,449
	General Acquisitions	0.00	0	0	0
	Library Acquisitions	0.00	0	0	0
	Major Repairs	0.00	0	0	0
	Total Acquisitions and Major Repair	0.00	0	0	0
	Function of Institutional Support Total	788,526.11	786,724	771,275	-15,449
	Department of Audit Serv-Lsu Syst	tem 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	110,510.09	0	0	0
	Interagency Transfers	678,016.02	786,724	771,275	-15,449
	Debt Service	0.00	0	0	0
	Total Other Charges	788,526.11	786,724	771,275	-15,449
	General Acquisitions	0.00	0	0	0
	Library Acquisitions	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	788,526.11	786,724	771,275	-15,449
1655000	Reimbursements				
	Function of Institutional Support				
	Salaries Regular	92,848.58	85,279	96,622	11,343
	Other Compensation	0.00	0	0	0
	Related Benefits	42,710.34	39,228	38,842	-386
			101 505	125 161	40.0==
	Total Personnel Services	135,558.92	124,507	135,464	10,95/
	Total Personnel Services Travel	135,558.92 0.00	124,507	135,464	10,957 0

Department		Actual 2019-20	Budgeted 2019-20	Budgeted 2020-21	Difference
	Supplies	3,052.95	2,850	1,650	-1,200
	Total Operating Expenditures	4,389.44	4,470	4,470	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	139,948.36	128,977	139,934	10,957
	Department of Reimbursements				
	Salaries Regular	92,848.58	85,279	96,622	11,343
	Other Compensation	0.00	0	0	0
	Related Benefits	42,710.34	39,228	38,842	-386
	Total Personnel Services	135,558.92	124,507	135,464	10,957
	Travel	0.00	0	0	0
	Operating Services	1,336.49	1,620	2,820	1,200
	Supplies	3,052.95	2,850	1,650	-1,200
	Total Operating Expenditures	4,389.44	4,470	4,470	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 Reimbursements Total	139,948.36	128,977	139,934	10,957
1656000	Sponsored Projects Admin				
	Function of Research				
	Salaries Regular	16,247.60	16,047	16,528	481
	Other Compensation	0.00	0	0	0
	Related Benefits	7,473.93	7,382	6,644	-738
	Total Personnel Services	23,721.53	23,429	23,172	-257
	Travel	0.00	0	0	0
	Operating Services	3,397.20	7,000	7,000	0
	Supplies	0.00	250	250	0
	Total Operating Expenditures	3,397.20	7,250	7,250	0
	Professional Services	0.00	0	0	0
	Other Charges	0.00	0	0	0
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	0.00	0	0	0

Department		Actual 2019-20	Budgeted 2019-20	Budgeted 2020-21	Difference
	General Acquisitions	0.00	0	0	(
	Library Acquisitions	0.00	0	0	(
	Major Repairs	0.00	0	0	(
	Total Acquisitions and Major Repair	0.00	0	0	(
	Function of Research Total	27,118.73	30,679	30,422	-257
	Function of Academic Support				
	Salaries Regular	192,789.53	195,200	205,645	10,445
	Other Compensation	0.00	1,300	1,300	(
	Related Benefits	88,671.87	89,792	82,669	-7,123
	Total Personnel Services	281,461.40	286,292	289,614	3,32
	Travel	0.00	0	0	(
	Operating Services	3,818.31	9,265	9,265	(
	Supplies	117.83	2,481	2,481	(
	Total Operating Expenditures	3,936.14	11,746	11,746	(
	Professional Services	0.00	0	0	(
	Other Charges	0.00	0	0	(
	Interagency Transfers	0.00	0	0	(
	Debt Service	0.00	0	0	(
	Total Other Charges	0.00	0	0	(
	General Acquisitions	0.00	0	0	(
	Library Acquisitions	0.00	0	0	(
	Major Repairs	0.00	0	0	(
	Total Acquisitions and Major Repair	0.00	0	0	(
	Function of Academic Support Total	285,397.54	298,038	301,360	3,322
	Department of Sponsored Projects	Admin			
	Salaries Regular	209,037.13	211,247	222,173	10,926
	Other Compensation	0.00	1,300	1,300	(
	Related Benefits	96,145.80	97,174	89,313	-7,86
	Total Personnel Services	305,182.93	309,721	312,786	3,065
	Travel	0.00	0	0	(
	Operating Services	7,215.51	16,265	16,265	(
	Supplies	117.83	2,731	2,731	(
	Total Operating Expenditures	7,333.34	18,996	18,996	(
	Professional Services	0.00	0	0	(
	Other Charges	0.00	0	0	(
	Interagency Transfers	0.00	0	0	(
	Debt Service	0.00	0	0	(
	Total Other Charges	0.00	0	0	(
	General Acquisitions	0.00	0	0	(
	Library Acquisitions	0.00	0	0	(
	Major Repairs	0.00	0	0	(
	Total Acquisitions and Major Repair	0.00	0	0	(
	Department of Sponsored Projects Admin Total	312,516.27	328,717	331,782	3,065
1660000	Logistical Services				
	Function of Institutional Support				
	Salaries Regular	0.00	0	0	(

Department		Actual	Budgeted	Budgeted	Difference
	Other Compensation	2019-20 0.00	2019-20	2020-21	0
	Related Benefits	0.00	0	0	0
	Total Personnel Services	0.00	0	0	0
	Travel	0.00	0	0	0
	Operating Services	992.12	1,579	1,579	0
	Supplies	0.00	0	0	0
	Total Operating Expenditures	992.12	1,579	1,579	0
	Professional Services	0.00	0	0	0
	Other Charges	0.00	0	0	0
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	0.00	0	0	0
	General Acquisitions	0.00	0	0	0
	Library Acquisitions	0.00	0	0	0
	Major Repairs	0.00	0	0	0
	Total Acquisitions and Major Repair	0.00	0	0	0
	Function of Institutional Support Total	992.12	1,579	1,579	0
	Department of Logistical Services		,	, 	
	Salaries Regular	0.00	0	0	0
	Other Compensation	0.00	0	0	0
	Related Benefits	0.00	0	0	0
	Total Personnel Services	0.00	0	0	0
	Travel	0.00	0	0	0
	Operating Services	992.12	1,579	1,579	0
	Supplies	0.00	0	0	0
	Total Operating Expenditures	992.12	1,579	1,579	0
	Professional Services	0.00	0	0	0
	Other Charges	0.00	0	0	0
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	0.00	0	0	0
	General Acquisitions	0.00	0	0	0
	Library Acquisitions	0.00	0	0	0
	Major Repairs	0.00	0	0	0
	Total Acquisitions and Major Repair	0.00	0	0	0
	Department of Logistical Services Total	992.12	1,579	1,579	0
1661000	Campus Mail				
	Function of Institutional Support				
	Salaries Regular	98,425.10	129,368	130,059	691
	Other Compensation	10,079.14	0	0	0
	Related Benefits	45,201.97	59,463	52,244	-7,219
	Total Personnel Services	153,706.21	188,831	182,303	-6,528
	Travel	0.00	0	0	0
	Operating Services	18,513.88	7,475	7,475	0
	Supplies	2,330.64	4,200	4,200	0
	Total Operating Expenditures	20,844.52	11,675	11,675	0

Department		Actual 2019-20	Budgeted 2019-20	Budgeted 2020-21	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	C
	Library Acquisitions	0.00	0	0	C
	Major Repairs	0.00	0	0	C
	Total Acquisitions and Major Repair	0.00	0	0	(
	Function of Institutional Support Total	174,550.73	200,506	193,978	-6,528
	Department of Campus Mail				
	Salaries Regular	98,425.10	129,368	130,059	691
	Other Compensation	10,079.14	0	0	C
	Related Benefits	45,201.97	59,463	52,244	-7,219
	Total Personnel Services	153,706.21	188,831	182,303	-6,528
	Travel	0.00	0	0	(
	Operating Services	18,513.88	7,475	7,475	C
	Supplies	2,330.64	4,200	4,200	0
	Total Operating Expenditures	20,844.52	11,675	11,675	0
	Professional Services	0.00	0	0	0
	Other Charges	0.00	0	0	C
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	0.00	0	0	0
	General Acquisitions	0.00	0	0	C
	Library Acquisitions	0.00	0	0	C
	Major Repairs	0.00	0	0	C
	Total Acquisitions and Major Repair	0.00	0	0	C
	Department of Campus Mail Total	174,550.73	200,506	193,978	-6,528
1662000	Campus Police				
	Function of Institutional Support				
	Salaries Regular	-179,157.57	501,523	379,959	-121,564
	Other Compensation	0.00	0	0	C
	Related Benefits	-127,675.78	208,622	133,448	-75,174
	Total Personnel Services	-306,833.35	710,145	513,407	-196,738
	Travel	2,821.49	2,500	500	-2,000
	Operating Services	31,514.03	-28,656	25,482	54,138
	Supplies	51,627.73	31,250	31,250	0
	Total Operating Expenditures	85,963.25	5,094	57,232	52,138
	Professional Services	875.00	0	0	0
	Other Charges	3,250.00	0	0	0
	Interagency Transfers	0.00	0	0	C
	Debt Service	0.00	0	0	C
	Total Other Charges	4,125.00	0	0	C
	General Acquisitions	50,903.01	10,000	12,000	2,000

Department		Actual 2019-20	Budgeted 2019-20	Budgeted 2020-21	Difference			
	Major Repairs	0.00	0	0	(
	Total Acquisitions and Major Repair	50,903.01	10,000	12,000	2,000			
	Function of Institutional Support Total	-165,842.09	725,239	582,639	-142,600			
	Department of Campus Police							
	Salaries Regular	-179,157.57	501,523	379,959	-121,56			
	Other Compensation	0.00	0	0				
	Related Benefits	-127,675.78	208,622	133,448	-75,17			
	Total Personnel Services	-306,833.35	710,145	513,407	-196,73			
	Travel	2,821.49	2,500	500	-2,00			
	Operating Services	31,514.03	-28,656	25,482	54,13			
	Supplies	51,627.73	31,250	31,250				
	Total Operating Expenditures	85,963.25	5,094	57,232	52,13			
	Professional Services	875.00	0	0				
	Other Charges	3,250.00	0	0				
	Interagency Transfers	0.00	0	0				
	Debt Service	0.00	0	0				
	Total Other Charges	4,125.00	0	0				
	General Acquisitions	50,903.01	10,000	12,000	2,00			
	Library Acquisitions	0.00	0	0				
	Major Repairs	0.00	0	0				
	Total Acquisitions and Major Repair	50,903.01	10,000	12,000	2,00			
	Department of Campus Police Total	-165,842.09	725,239	582,639	-142,60			
1663000	Purchasing							
	Function of Institutional Support							
	Salaries Regular	273,723.79	266,648	274,641	7,99			
	Other Compensation	7,780.40	21,600	21,600				
	Related Benefits	125,116.75	124,315	112,095	-12,22			
	Total Personnel Services	406,620.94	412,563	408,336	-4,22			
	Travel	0.00	0	1,000	1,00			
	Operating Services	25,507.92	34,150	34,150				
	Supplies	11,027.13	10,250	4,250	-6,00			
	Total Operating Expenditures	36,535.05	44,400	39,400	-5,00			
	Professional Services	0.00	0	0				
	Other Charges	0.00	0	0				
	Interagency Transfers	8,909.00	0	0				
	Debt Service	0.00	0	0				
	Total Other Charges	8,909.00	0	0				
	General Acquisitions	0.00	0	5,000	5,00			
	Library Acquisitions	0.00	0	0	,			
	Major Repairs	0.00	0	0				
	Total Acquisitions and Major Repair	0.00	0	5,000	5,00			
	Function of Institutional Support Total	452,064.99	456,963	452,736	-4,22			
	Department of Purchasing	,			.,			
	Salaries Regular	273,723.79	266,648	274,641	7,99			
	Other Compensation	7,780.40	21,600	21,600	.,,,,,			
	Other Compensation	/,/ou. 4 u	21.000	21.000				

Department		Actual	Budgeted	Budgeted	Difference
	Total Personnel Services	2019-20 406,620.94	2019-20 412,563	2020-21 408,336	-4,227
	Travel	0.00	0	1,000	1,000
	Operating Services	25,507.92	34,150	34,150	0
	Supplies	11,027.13	10,250	4,250	-6,000
	Total Operating Expenditures	36,535.05	44,400	39,400	-5,000
	Professional Services	0.00	0	0	0
	Other Charges	0.00	0	0	0
	Interagency Transfers	8,909.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	8,909.00	0	0	0
	General Acquisitions	0.00	0	5,000	5,000
	Library Acquisitions	0.00	0	0	0
	Major Repairs	0.00	0	0	0
	Total Acquisitions and Major Repair	0.00	0	5,000	5,000
	Department of Purchasing Total	452,064.99	456,963	452,736	-4,227
1663100	Shipping & Receiving				
	Function of Institutional Support				
	Salaries Regular	125,388.49	124,599	126,195	1,596
	Other Compensation	0.00	4,000	4,000	0
	Related Benefits	57,519.25	57,086	50,529	-6,557
	Total Personnel Services	182,907.74	185,685	180,724	-4,961
	Travel	0.00	0	0	0
	Operating Services	0.00	4,112	4,112	0
	Supplies	0.00	4,500	4,500	0
	Total Operating Expenditures	0.00	8,612	8,612	0
	Professional Services	0.00	0	0	0
	Other Charges	0.00	0	0	0
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	0.00	0	0	0
	General Acquisitions	0.00	0	0	0
	Library Acquisitions	0.00	0	0	0
	Major Repairs	0.00	0	0	0
	Total Acquisitions and Major Repair	0.00	0	0	0
	Function of Institutional Support Total	182,907.74	194,297	189,336	-4,961
	Department of Shipping & Receiving	ng			
	Salaries Regular	125,388.49	124,599	126,195	1,596
	Other Compensation	0.00	4,000	4,000	0
	Related Benefits	57,519.25	57,086	50,529	-6,557
	Total Personnel Services	182,907.74	185,685	180,724	-4,961
	Travel	0.00	0	0	0
	Operating Services	0.00	4,112	4,112	0
	Supplies	0.00	4,500	4,500	0
	Total Operating Expenditures	0.00	8,612	8,612	0
	Professional Services	0.00	0	0	0
	Other Charges	0.00	0	0	0

Department		Actual 2019-20	Budgeted 2019-20	Budgeted 2020-21	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 Shipping & Receiving Total	182,907.74	194,297	189,336	-4,961
1665000	Transportation				
	Function of Institutional Support				
	Salaries Regular	0.00	0	0	0
	Other Compensation	0.00	0	0	0
	Related Benefits	0.00	0	0	0
	Total Personnel Services	0.00	0	0	0
	Travel	0.00	0	0	0
	Operating Services	0.00	0	0	0
	Supplies	1,256.13	9,544	9,544	0
	Total Operating Expenditures	1,256.13	9,544	9,544	0
	Professional Services	0.00	0	0	0
	Other Charges	0.00	0	0	0
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	0.00	0	0	0
	General Acquisitions	0.00	0	0	0
	Library Acquisitions	0.00	0	0	0
	Major Repairs	0.00	0	0	0
	Total Acquisitions and Major Repair	0.00	0	0	0
	Function of Institutional Support Total	1,256.13	9,544	9,544	0
	Department of Transportation				
	Salaries Regular	0.00	0	0	0
	Other Compensation	0.00	0	0	0
	Related Benefits	0.00	0	0	0
	Total Personnel Services	0.00	0	0	0
	Travel	0.00	0	0	0
	Operating Services	0.00	0	0	0
	Supplies	1,256.13	9,544	9,544	0
	Total Operating Expenditures	1,256.13	9,544	9,544	0
	Professional Services	0.00	0	0	0
	Other Charges	0.00	0	0	0
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	0.00	0	0	0
	General Acquisitions	0.00	0	0	0
	Library Acquisitions	0.00	0	0	0
	Major Repairs	0.00	0	0	0
	Total Acquisitions and Major Repair	0.00	0	0	0

Department		Actual	Budgeted	Budgeted	Difference			
	Department of Transportation Total	2019-20 1,256.13	2019-20 9,544	2020-21 9,544	0			
1672210	Casualty Insurance	•	•	•				
	Function of Institutional Support							
	Salaries Regular	0.00	0	0	0			
	Other Compensation	0.00	0	0	C			
	Related Benefits	0.00	0	0	C			
	Total Personnel Services	0.00	0	0	C			
	Travel	0.00	0	0	(
	Operating Services	-1,823.08	0	0	(
	Supplies	0.00	0	0	(
	Total Operating Expenditures	-1,823.08	0	0	(
	Professional Services	0.00	0	0	(
	Other Charges	0.00	-41,326	0	41,326			
	Interagency Transfers	1,139,611.93	1,182,138	1,214,701	32,563			
	Debt Service	0.00	0	0	C			
	Total Other Charges	1,139,611.93	1,140,812	1,214,701	73,889			
	General Acquisitions	0.00	0	0	(
	Library Acquisitions	0.00	0	0	(
	Major Repairs	0.00	0	0	(
	Total Acquisitions and Major Repair	0.00	0	0	(
	Function of Institutional Support Total	1,137,788.85	1,140,812	1,214,701	73,889			
	Department of Casualty Insurance							
	Salaries Regular	0.00	0	0	(
	Other Compensation	0.00	0	0	(
	Related Benefits	0.00	0	0	(
	Total Personnel Services	0.00	0	0	(
	Travel	0.00	0	0	(
	Operating Services	-1,823.08	0	0	(
	Supplies	0.00	0	0	(
	Total Operating Expenditures	-1,823.08	0	0	(
	Professional Services	0.00	0	0	(
	Other Charges	0.00	-41,326	0	41,326			
	Interagency Transfers	1,139,611.93	1,182,138	1,214,701	32,563			
	Debt Service	0.00	0	0	(
	Total Other Charges	1,139,611.93	1,140,812	1,214,701	73,889			
	General Acquisitions	0.00	0	0	(
	Library Acquisitions	0.00	0	0	(
	Major Repairs	0.00	0	0	(
	Total Acquisitions and Major Repair	0.00	0	0	C			
	Department of Casualty Insurance Total	1,137,788.85	1,140,812	1,214,701	73,889			
1673000	Information Technology-Admin							
	Function of Institutional Support							
	Salaries Regular	1,798,883.63	1,868,819	1,930,774	61,955			
	Other Compensation	46,997.60	20,000	48,000	28,000			
	Related Benefits	828,044.73	855,927	775,319	-80,608			
	Total Personnel Services	2,673,925.96	2,744,746	2,754,093	9,347			

Department		Actual	Budgeted	Budgeted	Difference
		2019-20	2019-20	2020-21	
	Travel	4,342.90	4,500	10,000	5,500
	Operating Services	1,161,699.98	1,375,200	1,200,000	-175,200
	Supplies	130,578.78	159,500	150,000	-9,500
	Total Operating Expenditures	1,296,621.66	1,539,200	1,360,000	-179,200
	Professional Services	1,340,078.93	1,085,000	1,250,000	165,000
	Other Charges	46,990.33	95,000	60,000	-35,000
	Interagency Transfers	20,159.65	0	20,000	20,000
	Debt Service	0.00	0	0	0
	Total Other Charges	1,407,228.91	1,180,000	1,330,000	150,000
	General Acquisitions	172,500.00	181,000	400,000	219,000
	Library Acquisitions	0.00	0	0	0
	Major Repairs	0.00	0	0	0
	Total Acquisitions and Major Repair	172,500.00	181,000	400,000	219,000
	Function of Institutional Support Total	5,550,276.53	5,644,946	5,844,093	199,147
	Department of Information Technology	ology-Admin			
	Salaries Regular	1,798,883.63	1,868,819	1,930,774	61,955
	Other Compensation	46,997.60	20,000	48,000	28,000
	Related Benefits	828,044.73	855,927	775,319	-80,608
	Total Personnel Services	2,673,925.96	2,744,746	2,754,093	9,347
	Travel	4,342.90	4,500	10,000	5,500
	Operating Services	1,161,699.98	1,375,200	1,200,000	-175,200
	Supplies	130,578.78	159,500	150,000	-9,500
	Total Operating Expenditures	1,296,621.66	1,539,200	1,360,000	-179,200
	Professional Services	1,340,078.93	1,085,000	1,250,000	165,000
	Other Charges	46,990.33	95,000	60,000	-35,000
	Interagency Transfers	20,159.65	0	20,000	20,000
	Debt Service	0.00	0	0	0
	Total Other Charges	1,407,228.91	1,180,000	1,330,000	150,000
	General Acquisitions	172,500.00	181,000	400,000	219,000
	Library Acquisitions	0.00	0	0	0
	Major Repairs	0.00	0	0	0
	Total Acquisitions and Major Repair	172,500.00	181,000	400,000	219,000
	Department of Information Technology-Admin	5,550,276.53	5,644,946	5,844,093	199,147
1674000	Human Resource Management				
	Function of Public Service				
	Salaries Regular	6,655.00	7,260	7,260	0
	Other Compensation	0.00	0	0	0
	Related Benefits	0.00	0	0	0
	Total Personnel Services	6,655.00	7,260	7,260	0
	Travel	0.00	0	0	0
	Operating Services	16,565.41	0	0	0
	Supplies	0.00	0	0	0
	Total Operating Expenditures	16,565.41	0	0	0
	Professional Services	119,415.60	171,734	151,734	-20,000
	Other Charges	0.00	0	0	0
	Interagency Transfers	0.00	0	0	0
		5.55	•	•	J

Department		Actual 2019-20	Budgeted 2019-20	Budgeted 2020-21	Difference
	Debt Service	0.00	2019-20 0	0	0
	Total Other Charges	119,415.60	171,734	151,734	-20,000
	General Acquisitions	0.00	0	0	C
	Library Acquisitions	0.00	0	0	C
	Major Repairs	0.00	0	0	С
	Total Acquisitions and Major Repair	0.00	0	0	C
	Function of Public Service Total	142,636.01	178,994	158,994	-20,000
	Function of Institutional Support				
	Salaries Regular	839,801.11	832,555	890,482	57,927
	Other Compensation	48,179.01	59,813	59,813	C
	Related Benefits	385,657.08	397,362	360,827	-36,535
	Total Personnel Services	1,273,637.20	1,289,730	1,311,122	21,392
	Travel	2,398.86	2,500	2,500	C
	Operating Services	33,505.27	36,350	36,350	C
	Supplies	10,922.90	12,019	9,519	-2,500
	Total Operating Expenditures	46,827.03	50,869	48,369	-2,500
	Professional Services	11,205.00	12,500	15,000	2,500
	Other Charges	0.00	1,500	1,500	C
	Interagency Transfers	0.00	0	0	(
	Debt Service	0.00	0	0	C
	Total Other Charges	11,205.00	14,000	16,500	2,500
	General Acquisitions	0.00	3,000	3,000	(
	Library Acquisitions	0.00	0	0	(
	Major Repairs	0.00	0	0	(
	Total Acquisitions and Major Repair	0.00	3,000	3,000	(
	Function of Institutional Support Total	1,331,669.23	1,357,599	1,378,991	21,392
	Department of Human Resource M	anagement			
	Salaries Regular	846,456.11	839,815	897,742	57,927
	Other Compensation	48,179.01	59,813	59,813	(
	Related Benefits	385,657.08	397,362	360,827	-36,535
	Total Personnel Services	1,280,292.20	1,296,990	1,318,382	21,392
	Travel	2,398.86	2,500	2,500	(
	Operating Services	50,070.68	36,350	36,350	(
	Supplies	10,922.90	12,019	9,519	-2,500
	Total Operating Expenditures	63,392.44	50,869	48,369	-2,500
	Professional Services	130,620.60	184,234	166,734	-17,500
	Other Charges	0.00	1,500	1,500	(
	Interagency Transfers	0.00	0	0	(
	Debt Service	0.00	0	0	(
	Total Other Charges	130,620.60	185,734	168,234	-17,500
	General Acquisitions	0.00	3,000	3,000	. (
	Library Acquisitions	0.00	0	0	(
	Major Repairs	0.00	0	0	(
	Total Acquisitions and Major Repair	0.00	3,000	3,000	(
	Department of Human Resource Management	1,474,305.24	1,536,593	1,537,985	1,392
1675000	Information Services	. ,	· ·		,,,,

Department		Actual	Budgeted	Budgeted	Difference
		2019-20	2019-20	2020-21	
	Function of Institutional Support				
	Salaries Regular	228,069.41	227,476	228,900	1,424
	Other Compensation	0.00	3,000	3,000	0
	Related Benefits	104,911.92	104,639	92,018	-12,621
	Total Personnel Services	332,981.33	335,115	323,918	-11,197
	Travel	0.00	5,000	5,000	0
	Operating Services	975.32	5,461	5,461	0
	Supplies	0.00	1,900	1,900	0
	Total Operating Expenditures	975.32	12,361	12,361	0
	Professional Services	0.00	0	0	0
	Other Charges	0.00	0	0	0
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	0.00	0	0	0
	General Acquisitions	0.00	0	0	0
	Library Acquisitions	0.00	0	0	0
	Major Repairs	0.00	0	0	0
	Total Acquisitions and Major Repair	0.00	0	0	0
	Function of Institutional Support Total	333,956.65	347,476	336,279	-11,197
	Department of Information Services	S			
	Salaries Regular	228,069.41	227,476	228,900	1,424
	Other Compensation	0.00	3,000	3,000	0
	Related Benefits	104,911.92	104,639	92,018	-12,621
	Total Personnel Services	332,981.33	335,115	323,918	-11,197
	Travel	0.00	5,000	5,000	0
	Operating Services	975.32	5,461	5,461	0
	Supplies	0.00	1,900	1,900	0
	Total Operating Expenditures	975.32	12,361	12,361	0
	Professional Services	0.00	0	0	0
	Other Charges	0.00	0	0	0
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	0.00	0	0	0
	General Acquisitions	0.00	0	0	0
	Library Acquisitions	0.00	0	0	0
	Major Repairs	0.00	0	0	0
	Total Acquisitions and Major Repair	0.00	0	0	0
	Department of Information Services Total	333,956.65	347,476	336,279	-11,197
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	500	500	0

Department		Actual	Budgeted	Budgeted	Difference
Department		2019-20	2019-20	2020-21	Difference
	Supplies	0.00	0	0	0
	Total Operating Expenditures	0.00	500	500	0
	Professional Services	158,497.91	109,455	109,455	0
	Other Charges	0.00	0	0	0
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	158,497.91	109,455	109,455	0
	General Acquisitions	0.00	0	0	0
	Library Acquisitions	0.00	0	0	0
	Major Repairs	0.00	0	0	0
	Total Acquisitions and Major Repair	0.00	0	0	0
	Function of Institutional Support Total	158,497.91	109,955	109,955	0
	Department of Legal Services				
	Salaries Regular	0.00	0	0	0
	Other Compensation	0.00	0	0	0
	Related Benefits	0.00	0	0	0
	Total Personnel Services	0.00	0	0	0
	Travel	0.00	0	0	0
	Operating Services	0.00	500	500	0
	Supplies	0.00	0	0	0
	Total Operating Expenditures	0.00	500	500	0
	Professional Services	158,497.91	109,455	109,455	0
	Other Charges	0.00	0	0	0
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	158,497.91	109,455	109,455	0
	General Acquisitions	0.00	0	0	0
	Library Acquisitions	0.00	0	0	0
	Major Repairs	0.00	0	0	0
	Total Acquisitions and Major Repair	0.00	0	0	0
	Department of Legal Services Total	158,497.91	109,955	109,955	0
1678000	Environmental Health And Safet				
	Function of Institutional Support				
	Salaries Regular	183,999.56	181,068	193,663	12,595
	Other Compensation	0.00	0	0	0
	Related Benefits	84,231.39	83,291	77,853	-5,438
	Total Personnel Services	268,230.95	264,359	271,516	7,157
	Travel	0.00	0	0	0
	Operating Services	97,668.50	150,788	250,788	100,000
	Supplies	82,008.57	66,000	66,000	0
	Total Operating Expenditures	179,677.07	216,788	316,788	100,000
	Professional Services	0.00	0	0	0
	Other Charges	6,046.50	6,750	6,750	0
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	6,046.50	6,750	6,750	0
	. Juli Julia Gharges	0,0 10.30	0,730	0,750	U

Department		Actual 2019-20	Budgeted 2019-20	Budgeted 2020-21	Difference				
	General Acquisitions	0.00	4,000	4,000	0				
	Library Acquisitions	0.00	0	0	0				
	Major Repairs	0.00	0	0	0				
	Total Acquisitions and Major Repair	0.00	4,000	4,000	0				
	Function of Institutional Support Total	453,954.52	491,897	599,054	107,157				
	Department of Environmental Hea								
	Salaries Regular	183,999.56	181,068	193,663	12,595				
	Other Compensation	0.00	0	0	0				
	Related Benefits	84,231.39	83,291	77,853	-5,438				
	Total Personnel Services	268,230.95	264,359	271,516	7,157				
	Travel	0.00	0	0	0				
	Operating Services	97,668.50	150,788	250,788	100,000				
	Supplies	82,008.57	66,000	66,000	0				
	Total Operating Expenditures	179,677.07	216,788	316,788	100,000				
	Professional Services	0.00	0	0	0				
	Other Charges	6,046.50	6,750	6,750	0				
	Interagency Transfers	0.00	0	0	0				
	Debt Service	0.00	0	0	0				
	Total Other Charges	6,046.50	6,750	6,750	0				
	General Acquisitions	0.00	4,000	4,000	0				
	Library Acquisitions	0.00	0	0	0				
	Major Repairs	0.00	0	0	0				
	Total Acquisitions and Major Repair	0.00	4,000	4,000	0				
	Department of Environmental Health And Safet	453,954.52	491,897	599,054	107,157				
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	-287,644	0	287,644				
	Interagency Transfers	2,570,524.00	2,858,168	2,575,153	-283,015				
	Debt Service	0.00	0	0	0				
	Total Other Charges	2,570,524.00	2,570,524	2,575,153	4,629				
	General Acquisitions	0.00	0	0	0				
	Library Acquisitions	0.00	0	0	0				
	Major Repairs	0.00	0	0	0				
	Total Acquisitions and Major Repair	0.00	0	0	0				
	Function of Institutional Support Total	2,570,524.00	2,570,524	2,575,153	4,629				
	Department of Professional Liabili	ty Insuran							
	Salaries Regular	0.00	0	0	0				

Department		Actual 2019-20	Budgeted 2019-20	Budgeted 2020-21	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	-287,644	0	287,644				
	Interagency Transfers	2,570,524.00	2,858,168	2,575,153	-283,015				
	Debt Service	0.00	0	0	0				
	Total Other Charges	2,570,524.00	2,570,524	2,575,153	4,629				
	General Acquisitions	0.00	0	0	0				
	Library Acquisitions	0.00	0	0	0				
	Major Repairs	0.00	0	0	0				
	Total Acquisitions and Major Repair	0.00	0	0	0				
	Department of Professional Liability Insuran	2,570,524.00	2,570,524	2,575,153	4,629				
1678060	Liability Insur_Stdnt Interns								
	Function of Institutional Support								
	Salaries Regular	0.00	0	0	0				
	Other Compensation	0.00	0	0	0				
	Related Benefits	0.00	0	0	0				
	Total Personnel Services	0.00	0	0	0				
	Travel	0.00	0	0	0				
	Operating Services	0.00	0	0	0				
	Supplies	0.00	0	0	0				
	Total Operating Expenditures	0.00	0	0	0				
	Professional Services	0.00	0	0	0				
	Other Charges	0.00	569	0	-569				
	Interagency Transfers	4,387.00	3,818	6,392	2,574				
	Debt Service	0.00	0	0	0				
	Total Other Charges	4,387.00	4,387	6,392	2,005				
	General Acquisitions	0.00	0	0	0				
	Library Acquisitions	0.00	0	0	0				
	Major Repairs	0.00	0	0	0				
	Total Acquisitions and Major Repair	0.00	0	0	0				
	Function of Institutional Support Total	4,387.00	4,387	6,392	2,005				
	Department of Liability Insur_Std	nt Interns							
	Salaries Regular	0.00	0	0	0				
	Other Compensation	0.00	0	0	0				
	Related Benefits	0.00	0	0	0				
	Total Personnel Services	0.00	0	0	0				
	Travel	0.00	0	0	0				
	Operating Services	0.00	0	0	0				
	Supplies	0.00	0	0	0				
	Total Operating Expenditures	0.00	0	0	0				

Department		Actual 2019-20	Budgeted 2019-20	Budgeted 2020-21	Difference
	Professional Services	0.00	2019-20	0	0
	Other Charges	0.00	569	0	-569
	Interagency Transfers	4,387.00	3,818	6,392	2,574
	Debt Service	0.00	0	0	0
	Total Other Charges	4,387.00	4,387	6,392	2,005
	General Acquisitions	0.00	0	0	0
	Library Acquisitions	0.00	0	0	0
	Major Repairs	0.00	0	0	0
	Total Acquisitions and Major Repair	0.00	0	0	0
	Department of Liability Insur_Stdnt Interns	4,387.00	4,387	6,392	2,005
1980003	HSC Activities				
	Function of Institutional Support				
	Salaries Regular	1,279,221.03	1,072,443	1,319,453	247,010
	Other Compensation	0.00	0	0	0
	Related Benefits	3,498,446.80	10,310,742	10,195,718	-115,024
	Total Personnel Services	4,777,667.83	11,383,185	11,515,171	131,986
	Travel	0.00	0	0	0
	Operating Services	0.00	0	0	0
	Supplies	0.00	0	0	0
	Total Operating Expenditures	0.00	0	0	0
	Professional Services	0.00	0	0	0
	Other Charges	0.00	328,401	0	-328,401
	Interagency Transfers	985,507.00	1,312,239	984,580	-327,659
	Debt Service	0.00	0	0	0
	Total Other Charges	985,507.00	1,640,640	984,580	-656,060
	General Acquisitions	0.00	0	0	0
	Library Acquisitions	0.00	0	0	0
	Major Repairs	0.00	0	0	0
	Total Acquisitions and Major Repair	0.00	0	0	0
	Function of Institutional Support Total	5,763,174.83	13,023,825	12,499,751	-524,074
	Department of HSC Activities				
	Salaries Regular	1,279,221.03	1,072,443	1,319,453	247,010
	Other Compensation	0.00	0	0	0
	Related Benefits	3,498,446.80	10,310,742	10,195,718	-115,024
	Total Personnel Services	4,777,667.83	11,383,185	11,515,171	131,986
	Travel	0.00	0	0	0
	Operating Services	0.00	0	0	0
	Supplies	0.00	0	0	0
	Total Operating Expenditures	0.00	0	0	0
	Professional Services	0.00	0	0	0
	Other Charges	0.00	328,401	0	-328,401
	Interagency Transfers	985,507.00	1,312,239	984,580	-327,659
	Debt Service	0.00	0	0	0
	Total Other Charges	985,507.00	1,640,640	984,580	-656,060
	-	•		•	•
	General Acquisitions	0.00	0	0	0

Department		Actual 2019-20	Budgeted 2019-20	Budgeted 2020-21	Difference
	Major Repairs	0.00	0	0	0
	Total Acquisitions and Major Repair	0.00	0	0	0
	Department of HSC Activities Total	5,763,174.83	13,023,825	12,499,751	-524,074
	College of Institutional Services				
	Salaries Regular	8,363,503.87	8,938,579	9,396,079	457,500
	Other Compensation	187,069.45	126,773	154,773	28,000
	Related Benefits	6,701,141.52	13,934,245	13,422,269	-511,976
	Total Personnel Services	15,251,714.84	22,999,597	22,973,121	-26,476
	Travel	10,376.41	21,500	27,000	5,500
	Operating Services	1,570,813.22	1,847,726	1,827,814	-19,912
	Supplies	325,403.30	386,765	360,065	-26,700
	Total Operating Expenditures	1,906,592.93	2,255,991	2,214,879	-41,112
	Professional Services	1,833,832.79	1,599,026	1,746,526	147,500
	Other Charges	278,570.19	200,827	120,575	-80,252
	Interagency Transfers	5,578,697.60	6,259,023	5,743,684	-515,339
	Debt Service	0.00	0	0	0
	Total Other Charges	7,691,100.58	8,058,876	7,610,785	-448,091
	General Acquisitions	223,403.01	248,000	474,000	226,000
	Library Acquisitions	0.00	0	0	0
	Major Repairs	0.00	0	0	C
	Total Acquisitions and Major Repair	223,403.01	248,000	474,000	226,000
	College of Institutional Services Total	25,072,811.36	33,562,464	33,272,785	-289,679
	College of Physical Plant Service	es			
1691000	PROPERTY & FACILITIES ADMIN	1			
	Function of Operation and Maint				
	Salaries Regular	9,100.00	0	0	C
	Other Compensation	0.00	0	0	C
	Related Benefits	4,186.00	0	0	C
	Total Personnel Services	13,286.00	0	0	C
	Travel	0.00	0	0	C
	Operating Services	9,751.84	0	0	C
	Supplies	4,090.13	0	0	C
	Total Operating Expenditures	13,841.97	0	0	C
	Professional Services	0.00	0	0	0
	Other Charges	0.00	0	0	C
	Other Charges	0.00	o _l	9	
	Interagency Transfers	0.00	0	0	0
	Interagency Transfers Debt Service Total Other Charges	0.00	0	0	0
	Interagency Transfers Debt Service	0.00	0	0	0
	Interagency Transfers Debt Service Total Other Charges	0.00 0.00 0.00	0 0 0	0 0	0
	Interagency Transfers Debt Service Total Other Charges General Acquisitions	0.00 0.00 0.00 0.00	0 0 0	0 0 0	C C
	Interagency Transfers Debt Service Total Other Charges General Acquisitions Library Acquisitions	0.00 0.00 0.00 0.00 0.00	0 0 0 0	0 0 0 0	0 0 0 0
	Interagency Transfers Debt Service Total Other Charges General Acquisitions Library Acquisitions Major Repairs	0.00 0.00 0.00 0.00 0.00 0.00	0 0 0 0 0 0	0 0 0 0	0 0 0 0 0
	Interagency Transfers Debt Service Total Other Charges General Acquisitions Library Acquisitions Major Repairs Total Acquisitions and Major Repair	0.00 0.00 0.00 0.00 0.00 0.00 0.00 27,127.97	0 0 0 0 0	0 0 0 0 0	0 0 0 0 0
	Interagency Transfers Debt Service Total Other Charges General Acquisitions Library Acquisitions Major Repairs Total Acquisitions and Major Repair Function of Operation and Maintenance Total	0.00 0.00 0.00 0.00 0.00 0.00 0.00 27,127.97	0 0 0 0 0	0 0 0 0 0	0 0 0 0 0 0 0

Department		Actual	Budgeted	Budgeted	Difference			
	Related Benefits	2019-20 4,186.00	2019-20	2020-21	0			
	Total Personnel Services	13,286.00	0	0	0			
	Travel	0.00	0	0	0			
	Operating Services	9,751.84	0	0	0			
	Supplies	4,090.13	0	0	0			
	Total Operating Expenditures	13,841.97	0	0	0			
	Professional Services	0.00	0	0	0			
	Other Charges	0.00	0	0	0			
	Interagency Transfers	0.00	0	0	0			
	Debt Service	0.00	0	0	0			
	Total Other Charges	0.00	0	0	0			
	General Acquisitions	0.00	0	0	0			
	Library Acquisitions	0.00	0	0	0			
	Major Repairs	0.00	0	0	0			
	Total Acquisitions and Major Repair	0.00	0	0	0			
	Department of PROPERTY & FACILITIES ADMIN	27,127.97	0	0	0			
1602000		27,127.37	0	0	0			
1692000	Buildings And Operations							
	Function of Operation and Mainten Salaries Regular	451,982.48	449,477	462,538	13,061			
	Other Compensation	0.00	0	402,338	13,001			
	Related Benefits	205,969.86	206,759	185,940	-20,819			
	Total Personnel Services							
	Travel	657,952.34 199.44	656,236 500	648,478	-7,758 -500			
				-	500			
	Operating Services Supplies	1,643,234.01	1,139,580	1,140,080				
	• •	223,016.05	165,500	165,500	0			
	Total Operating Expenditures	1,866,449.50	1,305,580	1,305,580	0			
	Professional Services	12,578.29	13,000	13,000	0			
	Other Charges	0.00	1,700	1,700	0			
	Interagency Transfers	0.00	0	0	0			
	Debt Service	0.00	0	0	0			
	Total Other Charges	12,578.29	14,700	14,700	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 Operation and Maintenance Total	2,536,980.13	2,006,516	1,998,758	-7,758			
	Department of Buildings And Opera							
	Salaries Regular	451,982.48	449,477	462,538	13,061			
	Other Compensation	0.00	0	0	0			
	Related Benefits	205,969.86	206,759	185,940	-20,819			
	Total Personnel Services	657,952.34	656,236	648,478	-7,758			
	Travel	199.44	500	0	-500			
	Operating Services	1,643,234.01	1,139,580	1,140,080	500			
	Supplies	223,016.05	165,500	165,500	0			
	Total Operating Expenditures	1,866,449.50	1,305,580	1,305,580	0			
	Professional Services	12,578.29	13,000	13,000	0			

Department		Actual 2019-20	Budgeted 2019-20	Budgeted 2020-21	Difference
	Other Charges	0.00	1,700	1,700	0
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	12,578.29	14,700	14,700	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
	Department of Buildings And Operations Total	2,536,980.13	2,006,516	1,998,758	-7,758
1693000	BUILDING SERVICES				
	Function of Operation and Mainter	nance			
	Salaries Regular	0.00	0	0	0
	Other Compensation	0.00	0	0	0
	Related Benefits	0.00	0	0	0
	Total Personnel Services	0.00	0	0	0
	Travel	0.00	0	0	0
	Operating Services	44,040.20	0	0	0
	Supplies	0.00	0	0	0
	Total Operating Expenditures	44,040.20	0	0	0
	Professional Services	0.00	0	0	0
	Other Charges	0.00	0	0	0
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	0.00	0	0	0
	General Acquisitions	0.00	0	0	0
	Library Acquisitions	0.00	0	0	0
	Major Repairs	0.00	0	0	0
	Total Acquisitions and Major Repair	0.00	0	0	0
	Function of Operation and Maintenance Total	44,040.20	0	0	0
	Department of BUILDING SERVICE	ES			
	Salaries Regular	0.00	0	0	0
	Other Compensation	0.00	0	0	0
	Related Benefits	0.00	0	0	0
	Total Personnel Services	0.00	0	0	0
	Travel	0.00	0	0	0
	Operating Services	44,040.20	0	0	0
	Supplies	0.00	0	0	0
	Total Operating Expenditures	44,040.20	0	0	0
	Professional Services	0.00	0	0	0
	Other Charges	0.00	0	0	0
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	0.00	0	0	0
	General Acquisitions	0.00	0	0	0
	Libran / Acquisitions	0.00	0	0	0
	Library Acquisitions	0.00	0	0	0

Department		Actual 2019-20	Budgeted 2019-20	Budgeted 2020-21	Difference			
	Total Acquisitions and Major Repair	0.00	2019-20 0	2020-21 0				
	Department of BUILDING SERVICES Total	44,040.20	0	0	0			
1693300	Housekeeping							
	Function of Operation and Mainten	nance						
	Salaries Regular	0.00	0	0	C			
	Other Compensation	0.00	0	0	C			
	Related Benefits	0.00	0	0	C			
	Total Personnel Services	0.00	0	0	(
	Travel	0.00	0	0	(
	Operating Services	1,151,503.05	1,203,000	1,203,000	(
	Supplies	0.00	0	0	(
	Total Operating Expenditures	1,151,503.05	1,203,000	1,203,000	(
	Professional Services	0.00	0	0	(
	Other Charges	0.00	0	0	(
	Interagency Transfers	0.00	0	0	(
	Debt Service	0.00	0	0	(
	Total Other Charges	0.00	0	0	(
	General Acquisitions	0.00	0	0	(
	Library Acquisitions	0.00	0	0	(
	Major Repairs	0.00	0	0	(
	Total Acquisitions and Major Repair	0.00	0	0	(
	Function of Operation and Maintenance Total	1,151,503.05	1,203,000	1,203,000	(
	Department of Housekeeping							
	Salaries Regular	0.00	0	0	(
	Other Compensation	0.00	0	0	(
	Related Benefits	0.00	0	0				
	Total Personnel Services	0.00	0	0	(
	Travel	0.00	0	0	(
	Operating Services	1,151,503.05	1,203,000	1,203,000	(
	Supplies	0.00	0	0	(
	Total Operating Expenditures	1,151,503.05	1,203,000	1,203,000	(
	Professional Services	0.00	0	0	(
	Other Charges	0.00	0	0	(
	Interagency Transfers	0.00	0	0	(
	Debt Service	0.00	0	0	(
	Total Other Charges	0.00	0	0	(
	General Acquisitions	0.00	0	0	(
	Library Acquisitions	0.00	0	0	(
	Major Repairs	0.00	0	0	(
	Total Acquisitions and Major Repair	0.00	0	0	(
	Department of Housekeeping Total	1,151,503.05	1,203,000	1,203,000	C			
1695000	Utilities							
	Function of Operation and Mainten	nance						
	Salaries Regular	0.00	0	0	C			
	Other Compensation	0.00	0	0	C			

Department		Actual 2019-20	Budgeted 2019-20	Budgeted 2020-21	Difference
	Total Personnel Services	0.00	2019-20	0	0
	Travel	0.00	0	0	0
	Operating Services	2,978,802.01	3,300,536	3,300,536	0
	Supplies	0.00	0	0	0
	Total Operating Expenditures	2,978,802.01	3,300,536	3,300,536	0
	Professional Services	0.00	0	0	0
	Other Charges	0.00	0	0	0
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	0.00	0	0	0
	General Acquisitions	0.00	0	0	0
	Library Acquisitions	0.00	0	0	0
	Major Repairs	0.00	0	0	0
	Total Acquisitions and Major Repair	0.00	0	0	0
	Function of Operation and Maintenance Total	2,978,802.01	3,300,536	3,300,536	0
	Department of Utilities				
	Salaries Regular	0.00	0	0	0
	Other Compensation	0.00	0	0	0
	Related Benefits	0.00	0	0	0
	Total Personnel Services	0.00	0	0	0
	Travel	0.00	0	0	0
	Operating Services	2,978,802.01	3,300,536	3,300,536	0
	Supplies	0.00	0	0	0
	Total Operating Expenditures	2,978,802.01	3,300,536	3,300,536	0
	Professional Services	0.00	0	0	0
	Other Charges	0.00	0	0	0
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	0.00	0	0	0
	General Acquisitions	0.00	0	0	0
	Library Acquisitions	0.00	0	0	0
	Major Repairs	0.00	0	0	0
	Total Acquisitions and Major Repair	0.00	0	0	0
	Department of Utilities Total	2,978,802.01	3,300,536	3,300,536	0
	College of Physical Plant Services				
	Salaries Regular	461,082.48	449,477	462,538	13,061
	Other Compensation	0.00	0	0	0
	Related Benefits	210,155.86	206,759	185,940	-20,819
	Total Personnel Services	671,238.34	656,236	648,478	-7,758
	Travel	199.44	500	0	-500
	Operating Services	5,827,331.11	5,643,116	5,643,616	500
	Supplies	227,106.18	165,500	165,500	0
	Total Operating Expenditures	6,054,636.73	5,809,116	5,809,116	0
	Professional Services	12,578.29	13,000	13,000	0
	Other Charges	0.00	1,700	1,700	0
	Interagency Transfers	0.00	0	0	0

Department		Actual 2019-20	Budgeted 2019-20	Budgeted 2020-21	Difference
	Debt Service	0.00	0	0	0
	Total Other Charges	12,578.29	14,700	14,700	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
	College of Physical Plant Services Total	6,738,453.36	6,510,052	6,502,294	-7,758
	College of Central Services				
1980001	Reserves				
	Function of Instruction				
	Salaries Regular	-19,550,259.25	-26,986,718	-4,984,726	22,001,992
	Other Compensation	1,326,813.84	0	0	0
	Related Benefits	-8,727,759.33	-12,413,890	-2,292,974	10,120,916
	Total Personnel Services	-26,951,204.74	-39,400,608	-7,277,700	32,122,908
	Travel	0.00	0	0	0
	Operating Services	0.00	0	0	0
	Supplies	0.00	0	0	0
	Total Operating Expenditures	0.00	0	0	0
	Professional Services	0.00	0	0	0
	Other Charges	0.00	1,000,000	0	-1,000,000
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	0.00	1,000,000	0	-1,000,000
	General Acquisitions	0.00	0	0	0
	Library Acquisitions	0.00	0	0	0
	Major Repairs	0.00	0	0	0
	Total Acquisitions and Major Repair	0.00	0	0	0
	Function of Instruction Total	-26,951,204.74	-38,400,608	-7,277,700	31,122,908
	Function of Institutional Support				
	Salaries Regular	-227,390.00	-227,390	-227,390	0
	Other Compensation	0.00	0	0	0
	Related Benefits	0.00	0	-5,260,091	-5,260,091
	Total Personnel Services	-227,390.00	-227,390	-5,487,481	-5,260,091
	Travel	0.00	0	0	0
	Operating Services	0.00	0	0	0
	Supplies	0.00	0	0	0
	Total Operating Expenditures	0.00	0	0	0
	Professional Services	0.00	0	0	0
	Other Charges	0.00	-2,904,473	0	2,904,473
	Interagency Transfers	56,739.00	56,739	53,269	-3,470
	Debt Service	0.00	0	0	0
	Total Other Charges	56,739.00	-2,847,734	53,269	2,901,003
	General Acquisitions	0.00	0	0	0
	Library Acquisitions	0.00	0	0	0
	Major Repairs	0.00	0	0	0
	Total Acquisitions and Major Repair	0.00	0	0	0

Function of Institutional Support Total -170,651.00 -3,075,124 -5,434,212 -2,359, Function of Operation and Maintenance Salaries Regular	Department		Actual	Budgeted	Budgeted	Difference
Salaries Regular		Function of Institutional Support Total	2019-20 -170.651.00	2019-20 -3.075.124	2020-21 -5.434.212	-2,359,088
Salaries Regular			·	3,51.5,==1	3, 10 1,222	_,,
Other Compensation 0.00 0 0 Related Benefits 0.00 0 0 Total Personnel Services 0.00 0 0 Travel 0.00 0 0 Operating Services -682,171.00 -682,171 -682,171 Supplies 0.00 0 0 Total Operating Expenditures -682,171.00 -682,171 -682,171 Professional Services 0.00 0 0 0 Other Charges 0.00 0 0 0 Interagency Transfers 0.00 0 0 0 Debt Service 0.00 0 0 0 Total Other Charges 0.00 0 0 0 General Acquisitions 0.00 0 0 0 Total Acquisitions and Major Repair 0.00 0 0 0 Function of Operation and Major Repair 0.00 0 0 0 0 0 0 0 0 0				0	0	0
Related Benefits		-				0
Travel		·	0.00	0	0	0
Operating Services -682,171.00 -682,171 -682,171 Supplies 0.00 0 0 Total Operating Expenditures -682,171.00 -682,171 -682,171 Professional Services 0.00 0 0 Other Charges 0.00 0 0 Debt Service 0.00 0 0 Total Other Charges 0.00 0 0 General Acquisitions 0.00 0 0 General Acquisitions 0.00 0 0 Major Repairs 0.00 0 0 Total Acquisitions and Major Repair 0.00 0 0 Function of Operation and Maintenance Total -682,171.00 -682,171 -682,171 Department of Reserves Salaries Regular -19,777,699.25 -27,214,108 -5,212,116 22,001, Other Compensation 1,326,813.84 0 0 0 0 Related Benefits -8,727,759.33 -12,413,890 -7,553,065 4,860, 4		Total Personnel Services	0.00	0	0	0
Supplies		Travel	0.00	0	0	0
Supplies		Operating Services	-682,171.00	-682,171	-682,171	0
Professional Services		Supplies	0.00			0
Other Charges 0.00 0 0 Interagency Transfers 0.00 0 0 Debt Service 0.00 0 0 Total Other Charges 0.00 0 0 General Acquisitions 0.00 0 0 Major Repairs 0.00 0 0 Total Acquisitions and Major Repair 0.00 0 0 Function of Operation and Maintenance Total -682,171.00 -682,171 -682,171 Department of Reserves Salaries Regular -19,777,649.25 -27,214,108 -5,212,116 22,001, Other Compensation 1,326,813.84 0 0 0 Related Benefits -8,727,759.33 -12,413,890 -7,553,065 4,860, Total Personnel Services -27,178,594.74 -39,627,998 -12,765,181 26,862, Travel 0.00 0 0 0 0 0 Operating Services -589,904.00 -589,904 -682,171 -92, 59,904 -682,1		Total Operating Expenditures	-682,171.00	-682,171	-682,171	0
Interagency Transfers		Professional Services	0.00	0	0	0
Debt Service		Other Charges	0.00	0	0	0
Total Other Charges 0.00 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0		Interagency Transfers	0.00	0	0	0
General Acquisitions 0.00 0 0 0 0 0 0 0 0		Debt Service	0.00	0	0	0
Library Acquisitions 0.00 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0		Total Other Charges	0.00	0	0	0
Major Repairs 0.00 0 0 Total Acquisitions and Major Repair 0.00 0 0 Function of Operation and Maintenance Total -682,171.00 -682,171 -682,171 Department of Reserves Salaries Regular -19,777,649.25 -27,214,108 -5,212,116 22,001,001 Other Compensation 1,326,813.84 0 0 0 0 Related Benefits -8,727,759.33 -12,413,890 -7,553,065 4,860,70 4,860,70 -7,553,065 4,860,70 -7,553,065 4,860,70 -7,553,065 4,860,70 -7,553,065 4,860,70 -7,553,065 4,860,70 -7,553,065 4,860,70 -7,553,065 4,860,70 -7,553,065 4,860,70 -7,553,065 4,860,70 -7,553,065 4,860,70 -7,553,065 4,860,70 -7,553,065 4,860,70 -7,553,065 -7,553,065 4,860,70 -7,553,065 -7,553,065 -7,553,065 -7,553,065 -7,553,065 -7,553,065 -7,553,065 -7,553,065 -7,553,065 -7,553,065 -7,553,065 -7,553		General Acquisitions	0.00	0	0	0
Major Repairs 0.00 0 0 Total Acquisitions and Major Repair 0.00 0 0 Function of Operation and Maintenance Total -682,171.00 -682,171 -682,171 Department of Reserves Salaries Regular -19,777,649.25 -27,214,108 -5,212,116 22,001,001 Other Compensation 1,326,813.84 0 0 0 0 Related Benefits -8,727,759.33 -12,413,890 -7,553,065 4,860,70 4,860,70 0 <td< td=""><td></td><td>Library Acquisitions</td><td>0.00</td><td>0</td><td>0</td><td>0</td></td<>		Library Acquisitions	0.00	0	0	0
Total Acquisitions and Major Repair 0.00 0 0 0			0.00	0	0	0
Salaries Regular -19,777,649.25 -27,214,108 -5,212,116 22,001,			0.00	0	0	0
Salaries Regular -19,777,649.25 -27,214,108 -5,212,116 22,001, 0ther Compensation Related Benefits -8,727,759.33 -12,413,890 -7,553,065 4,860, 4860, 70tal Personnel Services Total Personnel Services -27,178,594.74 -39,627,998 -12,765,181 26,862, 77 (20,862, 77) Travel 0.00 0 0 0 Operating Services -589,904.00 -589,904 -682,171 -92, 70, 70, 759, 70 Supplies 0.00 0 0 0 0 0 Total Operating Expenditures -589,904.00 -589,904 -682,171 -92, 70, 79, 70, 70, 70, 70, 70, 70, 70, 70, 70, 70		<u> </u>	-682,171.00	-682,171	-682,171	0
Salaries Regular -19,777,649.25 -27,214,108 -5,212,116 22,001, 0ther Compensation Other Compensation 1,326,813.84 0 0 Related Benefits -8,727,759.33 -12,413,890 -7,553,065 4,860, 4		Department of Reserves				
Related Benefits -8,727,759.33 -12,413,890 -7,553,065 4,860, 4,860, 4,860, 7,553,065 Total Personnel Services -27,178,594.74 -39,627,998 -12,765,181 26,862,71 Travel 0.00 0 0 0 Operating Services -589,904.00 -589,904 -682,171 -92,890,904 Supplies 0.00 0 0 0 Total Operating Expenditures -589,904.00 -589,904 -682,171 -92,904 Professional Services 0.00 0 0 0 0 0 Other Charges 4,200.00 -1,889,473 0 1,889,473 0 1,889,473 0 1,889,473 0 1,889,473 0 1,889,473 0 1,889,473 0			-19,777,649.25	-27,214,108	-5,212,116	22,001,992
Total Personnel Services -27,178,594.74 -39,627,998 -12,765,181 26,862,771 Travel 0.00 0 0 0 Operating Services -589,904.00 -589,904 -682,171 -92,792,792 Supplies 0.00 0 0 0 Total Operating Expenditures -589,904.00 -589,904 -682,171 -92,792,792 Professional Services 0.00 0 0 0 0 0 Other Charges 4,200.00 -1,889,473 0 1,889,73 0 1,889,73 0 1,889,73 0 1,889,73 0 1,889,73 0 1,889,73 0 1,889,73 0 1,889,73 0 1,889,73 0 <td></td> <td>Other Compensation</td> <td>1,326,813.84</td> <td>0</td> <td>0</td> <td>0</td>		Other Compensation	1,326,813.84	0	0	0
Travel 0.00 0 0 Operating Services -589,904.00 -589,904 -682,171 -92, Supplies 0.00 0 0 0 Total Operating Expenditures -589,904.00 -589,904 -682,171 -92, Professional Services 0.00 0 0 0 Other Charges 4,200.00 -1,889,473 0 1,889, Interagency Transfers 56,739.00 56,739 53,269 -3, Debt Service 0.00 0 0 0 Total Other Charges 60,939.00 -1,832,734 53,269 1,886, General Acquisitions 0.00 0 0 0 Library Acquisitions 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 -27,707,559.74 -42,050,636 -13,394,083 28,656,		Related Benefits	-8,727,759.33	-12,413,890	-7,553,065	4,860,825
Operating Services -589,904.00 -589,904 -682,171 -92, Supplies 0.00 0 0 Total Operating Expenditures -589,904.00 -589,904 -682,171 -92, Professional Services 0.00 0 0 0 Other Charges 4,200.00 -1,889,473 0 1,889, Interagency Transfers 56,739.00 56,739 53,269 -3, Debt Service 0.00 0 0 0 Total Other Charges 60,939.00 -1,832,734 53,269 1,886, General Acquisitions 0.00 0 0 0 Library Acquisitions 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 -27,707,559.74 -42,050,636 -13,394,083 28,656,		Total Personnel Services	-27,178,594.74	-39,627,998	-12,765,181	26,862,817
Supplies 0.00 0 0 Total Operating Expenditures -589,904.00 -589,904 -682,171 -92, Professional Services 0.00 0 0 0 Other Charges 4,200.00 -1,889,473 0 1,889, Interagency Transfers 56,739.00 56,739 53,269 -3, Debt Service 0.00 0 0 0 Total Other Charges 60,939.00 -1,832,734 53,269 1,886, General Acquisitions 0.00 0 0 0 Library Acquisitions 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 -27,707,559.74 -42,050,636 -13,394,083 28,656,		Travel	0.00	0	0	0
Total Operating Expenditures -589,904.00 -589,904 -682,171 -92, Professional Services 0.00 0 0 0 Other Charges 4,200.00 -1,889,473 0 1,889, Interagency Transfers 56,739.00 56,739 53,269 -3, Debt Service 0.00 0 0 Total Other Charges 60,939.00 -1,832,734 53,269 1,886, General Acquisitions 0.00 0 0 0 Library Acquisitions 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 -27,707,559.74 -42,050,636 -13,394,083 28,656,		Operating Services	-589,904.00	-589,904	-682,171	-92,267
Professional Services 0.00 0 0 Other Charges 4,200.00 -1,889,473 0 1,889, Interagency Transfers 56,739.00 56,739 53,269 -3, Debt Service 0.00 0 0 0 Total Other Charges 60,939.00 -1,832,734 53,269 1,886, General Acquisitions 0.00 0 0 0 Library Acquisitions 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 -27,707,559.74 -42,050,636 -13,394,083 28,656,		Supplies	0.00	0	0	0
Other Charges 4,200.00 -1,889,473 0 1,889, 11,889, 11,889, 12,889,		Total Operating Expenditures	-589,904.00	-589,904	-682,171	-92,267
Interagency Transfers 56,739.00 56,739 53,269 -3, Debt Service 0.00 0 0 0 Total Other Charges 60,939.00 -1,832,734 53,269 1,886, General Acquisitions 0.00 0 0 0 Library Acquisitions 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 -27,707,559.74 -42,050,636 -13,394,083 28,656,		Professional Services	0.00	0	0	0
Debt Service 0.00 0 0 Total Other Charges 60,939.00 -1,832,734 53,269 1,886, General Acquisitions 0.00 0 0 0 Library Acquisitions 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 -27,707,559.74 -42,050,636 -13,394,083 28,656,		Other Charges	4,200.00	-1,889,473	0	1,889,473
Total Other Charges 60,939.00 -1,832,734 53,269 1,886, General Acquisitions 0.00 0 0 Library Acquisitions 0.00 0 0 Major Repairs 0.00 0 0 Total Acquisitions and Major Repair 0.00 0 0 Department of Reserves Total -27,707,559.74 -42,050,636 -13,394,083 28,656,		Interagency Transfers	56,739.00	56,739	53,269	-3,470
General Acquisitions 0.00 0 0 Library Acquisitions 0.00 0 0 Major Repairs 0.00 0 0 Total Acquisitions and Major Repair 0.00 0 0 Department of Reserves Total -27,707,559.74 -42,050,636 -13,394,083 28,656,		Debt Service	0.00	0	0	0
Library Acquisitions 0.00 0 0 Major Repairs 0.00 0 0 Total Acquisitions and Major Repair 0.00 0 0 Department of Reserves Total -27,707,559.74 -42,050,636 -13,394,083 28,656, Function of Transfers		Total Other Charges	60,939.00	-1,832,734	53,269	1,886,003
Major Repairs 0.00 0 0 Total Acquisitions and Major Repair 0.00 0 0 Department of Reserves Total -27,707,559.74 -42,050,636 -13,394,083 28,656, Function of Transfers		General Acquisitions	0.00	0	0	0
Total Acquisitions and Major Repair 0.00 0 0 Department of Reserves Total -27,707,559.74 -42,050,636 -13,394,083 28,656, Function of Transfers		Library Acquisitions	0.00	0	0	0
Department of Reserves Total -27,707,559.74 -42,050,636 -13,394,083 28,656, Function of Transfers		Major Repairs	0.00	0	0	0
Function of Transfers		Total Acquisitions and Major Repair	0.00	0	0	0
		Department of Reserves Total	-27,707,559.74	-42,050,636	-13,394,083	28,656,553
Calarina Parrulari		Function of Transfers				
Salaries Regular 0.00 0		Salaries Regular	0.00	0	0	0
Other Compensation 0.00 0		Other Compensation	0.00	0	0	0
Related Benefits 0.00 0		Related Benefits	0.00	0	0	0
Total Personnel Services 0.00 0 0		Total Personnel Services	0.00	0	0	0
Travel 0.00 0 0		Travel	0.00	0	0	0
Operating Services 92,267.00 92,267 0 -92,		Operating Services	92,267.00	92,267	0	-92,267

Department		Actual	Budgeted	Budgeted	Difference
	Supplies	2019-20	2019-20 0	2020-21	0
	Total Operating Expenditures	92,267.00	92,267	0	-92,267
	Professional Services	0.00	0	0	0
	Other Charges	4,200.00	15,000	0	-15,000
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	4,200.00	15,000	0	-15,000
	General Acquisitions	0.00	0	0	C
	Library Acquisitions	0.00	0	0	C
	Major Repairs	0.00	0	0	C
	Total Acquisitions and Major Repair	0.00	0	0	C
	Function of Transfers Total	96,467.00	107,267	0	-107,267
	College of Central Services				
	Salaries Regular	-19,777,649.25	-27,214,108	-5,212,116	22,001,992
	Other Compensation	1,326,813.84	0	0	C
	Related Benefits	-8,727,759.33	-12,413,890	-7,553,065	4,860,825
	Total Personnel Services	-27,178,594.74	-39,627,998	-12,765,181	26,862,817
	Travel	0.00	0	0	C
	Operating Services	-589,904.00	-589,904	-682,171	-92,267
	Supplies	0.00	0	0	C
	Total Operating Expenditures	-589,904.00	-589,904	-682,171	-92,267
	Professional Services	0.00	0	0	0
	Other Charges	4,200.00	-1,889,473	0	1,889,473
	Interagency Transfers	56,739.00	56,739	53,269	-3,470
	Debt Service	0.00	0	0	C
	Total Other Charges	60,939.00	-1,832,734	53,269	1,886,003
	General Acquisitions	0.00	0	0	C
	Library Acquisitions	0.00	0	0	C
	Major Repairs	0.00	0	0	C
	Total Acquisitions and Major Repair	0.00	0	0	C
	College of Central Services Total	-27,707,559.74	-42,050,636	-13,394,083	28,656,553
	College of Hospital				
2018760	Hosp Admin_HPL Legacy Costs				
	Department of Hosp Admin_HPI	L Legacy Costs			
	Salaries Regular	0.00	0	0	C
	Other Compensation	0.00	0	0	C
	Related Benefits	1,486,467.70	1,524,464	1,560,791	36,327
	Total Personnel Services	1,486,467.70	1,524,464	1,560,791	36,327
	Travel	0.00	0	0	0
	Operating Services	46,446.01	250,000	118,500	-131,500
	Supplies	0.00	0	0	C
	Total Operating Expenditures	46,446.01	250,000	118,500	-131,500
	Professional Services	0.00	0	0	C
	Other Charges	0.00	0	0	C
	Interagency Transfers	156,397.71	117,635	72,870	-44,765
	Debt Service	0.00	0	0	0

Department		Actual 2019-20	Budgeted 2019-20	Budgeted 2020-21	Difference							
	Total Other Charges	156,397.71	117,635	72,870	-44,765							
	General Acquisitions	0.00	0	0	0							
	Library Acquisitions	0.00	0	0	0							
	Major Repairs	0.00	0	0	0							
	Total Acquisitions and Major Repair	0.00	0	0	0							
	Department of Hosp Admin_HPL Legacy Costs	1,689,311.42	1,892,099	1,752,161	-139,938							
	Function of Hospitals											
	Salaries Regular	0.00	0	0	0							
	Other Compensation	0.00	0	0	0							
	Related Benefits	1,486,467.70	1,524,464	1,560,791	36,327							
	Total Personnel Services	1,486,467.70	1,524,464	1,560,791	36,327							
	Travel	0.00	0	0	0							
	Operating Services	46,446.01	250,000	118,500	-131,500							
	Supplies	0.00	0	0	0							
	Total Operating Expenditures	46,446.01	250,000	118,500	-131,500							
	Professional Services	0.00	0	0	0							
	Other Charges	0.00	0	0	0							
	Interagency Transfers	156,397.71	117,635	72,870	-44,765							
	Debt Service	0.00	0	0	0							
	Total Other Charges	156,397.71	117,635	72,870	-44,765							
	General Acquisitions	0.00	0	0	0							
	Library Acquisitions	0.00	0	0	0							
	Major Repairs	0.00	0	0	0							
	Total Acquisitions and Major Repair	0.00	0	0	0							
	Function of Hospitals Total	1,689,311.42	1,892,099	1,752,161	-139,938							
2018770	Hosp Admin_EAC Legacy costs											
	Department of Hosp Admin_EAC Legacy costs											
	Salaries Regular	0.00	0	0	0							
	Other Compensation	0.00	0	0	0							
	Related Benefits	2,268,475.07	2,376,097	2,381,899	5,802							
	Total Personnel Services	2,268,475.07	2,376,097	2,381,899	5,802							
	Travel	0.00	0	0	0							
	Operating Services	0.00	0	0	0							
	Supplies	0.00	0	0	0							
	Total Operating Expenditures	0.00	0	0	0							
	Professional Services	0.00	0	0	0							
	Other Charges	0.00	0	0	0							
	Interagency Transfers	98,490.00	98,490	70,181	-28,309							
	Debt Service	0.00	0	0	0							
	Total Other Charges	98,490.00	98,490	70,181	-28,309							
	General Acquisitions	0.00	0	0	0							
	Library Acquisitions	0.00	0	0	0							
	Major Repairs	0.00	0	0	0							
	Total Acquisitions and Major Repair	0.00	0	0	0							
	Department of Hosp Admin_EAC Legacy costs	2,366,965.07	2,474,587	2,452,080	-22,507							
			, ,	, ,	,							

Department		Actual	Budgeted	Budgeted	Difference
		2019-20	2019-20	2020-21	
	Salaries Regular	0.00	0	0	0
	Other Compensation	0.00	0	0	0
	Related Benefits	2,268,475.07	2,376,097	2,381,899	5,802
	Total Personnel Services	2,268,475.07	2,376,097	2,381,899	5,802
	Travel	0.00	0	0	0
	Operating Services	0.00	0	0	0
	Supplies	0.00	0	0	0
	Total Operating Expenditures	0.00	0	0	0
	Professional Services	0.00	0	0	0
	Other Charges	0.00	0	0	0
	Interagency Transfers	98,490.00	98,490	70,181	-28,309
	Debt Service	0.00	0	0	0
	Total Other Charges	98,490.00	98,490	70,181	-28,309
	General Acquisitions	0.00	0	0	0
	Library Acquisitions	0.00	0	0	0
	Major Repairs	0.00	0	0	0
	Total Acquisitions and Major Repair	0.00	0	0	0
	Function of Hospitals Total	2,366,965.07	2,474,587	2,452,080	-22,507
	College of Hospital				
	Salaries Regular	0.00	0	0	0
	Other Compensation	0.00	0	0	0
	Related Benefits	3,754,942.77	3,900,561	3,942,690	42,129
	Total Personnel Services	3,754,942.77	3,900,561	3,942,690	42,129
	Travel	0.00	0	0	0
	Operating Services	46,446.01	250,000	118,500	-131,500
	Supplies	0.00	0	0	0
	Total Operating Expenditures	46,446.01	250,000	118,500	-131,500
	Professional Services	0.00	0	0	0
	Other Charges	0.00	0	0	0
	Interagency Transfers	254,887.71	216,125	143,051	-73,074
	Debt Service	0.00	0	0	0
	Total Other Charges	254,887.71	216,125	143,051	-73,074
	General Acquisitions	0.00	0	0	,
	Library Acquisitions	0.00	0	0	0
	Major Repairs	0.00	0	0	0
	Total Acquisitions and Major Repair	0.00	0	0	0
	College of Hospital Total	4,056,276.49	4,366,686	4,204,241	-162,445
	conege of Hospital Total	1,030,270.73	1,300,000	1,207,271	102,773

Department	Actual 2019-20	Budgeted 2019-20	Budgeted 2020-21	Difference
Grand Totals	2017 201	2017 20	2020 21	
Salaries Regular	30,814,183.64	31,745,261	26,104,366	-5,640,895
Other Compensation	1,542,645.10	1,035,746	811,896	-223,850
Related Benefits	21,426,881.75	28,114,020	18,494,421	-9,619,599
Total Personnel Services	53,783,710.49	60,895,027	45,410,683	-15,484,344
Travel	105,661.85	182,324	170,322	-12,002
Operating Services	20,039,229.92	20,628,300	21,975,978	1,347,678
Supplies	852,475.88	2,073,582	1,366,280	-707,302
Total Operating Expenditures	20,997,367.65	22,884,206	23,512,580	628,374
Professional Services	2,618,555.36	2,591,024	2,451,262	-139,762
Other Charges	3,094,981.47	1,532,697	3,573,984	2,041,287
Interagency Transfers	5,927,088.75	6,531,887	5,940,004	-591,883
Debt Service	0.00	0	0	0
Total Other Charges	11,640,625.58	10,655,608	11,965,250	1,309,642
General Acquisitions	1,113,108.93	1,166,585	897,888	-268,697
Library Acquisitions	306.10	10,000	10,000	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	1,113,415.03	1,176,585	907,888	-268,697
Total	87,535,118.75	95,611,426	81,796,401	-13,815,025

Institution:

LSUHSC-Shreveport

Schedule of Unrestricted Scholarships & Fee Exemptions

	Number	Avg. Value	Actual	Number	Awarded	Avg. Value	Budg.
	Awarded	Per Year	2019-20	In-State	Out of State	Per Year	2020-21
Type of Scholarships							
Academic							
Athletic							
Band							
Foreign language							
High School							
Honors							
LASIP							
LPB Stipend							
Music							
Presidental Grant							
Presidental Education Opportunity							
Freshman Award/Academic Excellence							
Freshman Achievement Scholarship							
Rally							
ROTC							
SEOG Matching							
SGA							
SSIG Matching							
Summer Orientation							
University							
Total Other Scholarships							
(List Other Scholarships - Use continuation sheet if necessary).							
LSUHSC-S Disadvantaged Scholarship	11	\$4,909	\$54,000	11	0	\$4,909	\$54,00
Board of Supervisors Scholarship	13	\$9,308	\$121,000	40	1	\$9,571	\$392,40
Centennial Award	0	\$0	\$0	7	0	\$214	\$1,50
Honor Award	3	\$270	\$810	2	1	\$270	\$81
Allied Health - PT Academic Achievement Scholarship	7	\$3,429	\$24,000	12	0	\$3,750	\$45,00
Institutional Scholarship - Allied Health	24	\$4,153	\$99,674	20	4	\$4,153	\$99,67
Institutional Scholarship - Medical School	17	\$29,343	\$498,835	17	0	\$29,777	\$506,21
Institutional Schorarship - Graduate School	0	\$0	\$0	1	0	\$4,579	\$4,57
Total Scholarships	75	\$10,644	798,319	110	6	\$9,519	1,104,18

Institution:

LSUHSC-Shreveport

Schedule of Unrestricted Scholarships & Fee Exemptions

	Number	Avg. Value	Actual	Number	Awarded	Avg. Value	Budg.
	Awarded	Per Year	2019-20	In-State	Out of State	Per Year	2020-21
Type of Fee Exemptions							
TOPS Shortfall Recorded as Exemption							
Legislatively Established Tuition & Fee Exemptions							
Children of Deceased/Disabled Police, Deputy Sheriffs, Adult Probation/Parole Officers (17:	1681.1)						
Children of Deceased/Disabled Firefighters (17:1682.1)							
Children of Deceased/Disabled Sanitation Workers (17:1683.1)							
Children of Deceased/Disabled Teachers and School Employees (17:1684)							
Children of Deceased/Disabled Correctional Officers (17:1685.1)							
Senior Citizens (17:1807)							
Louisiana National Guard (29:36.1)	4	\$15,963	\$63,851	2	0	\$14,750	\$29,500
Hardship Waivers (17:3351)	153	\$1,033	\$158,027	220	0	\$1,029	\$226,440
Others (List - Use continuation sheet if necessary.)							
HB152 (Act 377) Need-based Grant				1	0	\$850	\$850
Other Tuition & Fee Exemptions							
Faculty/Staff							
Faculty Dependents							
Others (List - Use continuation sheet if necessary.)							
Graduate School Fee Exemption	78	\$9,857	\$768,877	24	56	\$10,177	\$814,191
MD PhD Fee Exemption	4	\$26,653	\$106,611	2	0	\$30,000	\$60,000
MS-Excellence Tuition Waiver	4	\$28,592	\$114,367	6	0	\$28,592	\$171,551
MS-Ethnic Racial Tuition Waiver	12	\$28,592	\$343,101	14	0	\$36,761	\$514,652
MS-Disdv Background Tuition Waiver	4	\$28,592	\$114,367	6	0	\$28,592	\$171,551
Non-Resident Tuition and Fee Exemptions							
Academic	12	\$18,603	\$223,239	0	13	\$17,918	\$232,932
Graduate Assistantships/Fellowships							
Other (List - Use continuation sheet if necessary.)							
Total Fee Exemptions	271	\$6,983	\$1,892,440	275	69	\$6,458	2,221,667
Total Scholarships and Fee Exemptions	346	\$7,777	2,690,759	385	75	\$7,230	3,325,850

5% Needs Based Assistance Funds

	Number	Avg. Value		Actual	Number	Awarded	Avg. Value	Budg.
Program Description	Awarded	Per Year	2019-20		In-State	Out of State	Per Year	2020-21
LSUHSC-S Disadvantaged Scholarship	11	4,909	\$	54,000	11		\$4,909	\$54,000
Hardship Waivers (17:3351)	153	1,033	\$	158,027	220		\$1,029	\$226,440
HB152 (Act 377) Need-based Grant	0		\$	-	1		\$850	\$850
HB152 (Act 377) Need-based Grant MS-Disadv Background Tuition Waiver	4	28,592	\$	114,367	6		\$28,592	\$171,551

Board of Regents

Form BOR-6 Institution: LSUHSC Shreveport

Schedule of Professional Services

DESCRIPITION	Actual 2019-20	Budgeted 2019-20	Budgeted 2020-21
Accounting & Auditing	\$203,760	\$221,793	\$221,793
Mangement Consulting	\$1,114,877	\$1,678,300	\$1,820,000
Engineering & Architectural	\$0	\$0	\$0
Legal	\$160,111	\$109,955	\$109,955
Medical & Dental	\$391,025	\$269,362	\$3,850
Veterinary	\$0	\$500	\$500
Professional Travel	\$200	\$2,817	\$2,817
Information Technology	\$0	\$0	\$0
Other Professional Services	\$748,581	\$308,297	\$292,347
Total Professional Services	\$2,618,555	\$2,591,024	\$2,451,262

Report on Special Funds

I. Building Use Fees or Fees Used Specifically for	Estimated Revenues
Educational and General Capital Purposes:	
Fund Balance 6/30/19	
Revenues in FY 2019-20	
Total Revenues Available for FY 2019-20	0
Less Funds Expended in FY 2019-20	
Projected Revenue Available for FY 2020-21	
Less Previous Commitments	
Estimated Amount Available for FY 2020-21 Projects & Operations	O
Name & Brief Description of Anticipated Projects	Estimated Cost
1.	
2.	
3.	
4.	
5.	
Use Continuation Sheet if Necessary.	
ose continuation cheet in recessary.	
II. Parking Fees & Revenues:	Estimated Revenues
Fund Balance 6/30/19	\$0
Revenues in FY 2019-20	\$269,280
Total Revenues Available for FY 2019-20	269,280
Less Funds Expended in FY 2019-20	382,878
Projected Revenue Available for FY 2020-21	293,000
Less Previous Commitments	
Estimated Amount Available for FY 2020-21 Projects & Operations	179,402
Name & Brief Description of Anticipated Projects 1.	Estimated Cost
2.	
3.	
4.	
5.	
Use Continuation Sheet if Necessary.	
III. Student Technology Fees - ACT 1450 of 1997:	Estimated Revenues
Fund Balance 6/30/19	\$136,250
Revenues in FY 2019-20	\$62,172
Total Revenues Available for FY 2019-20	198,422
Less Funds Expended in FY 2019-20	26,677
Projected Revenue Available for FY 2020-21	63,000
Less Previous Commitments	,
Estimated Amount Available for FY 2020-21 Projects & Operations	234,745
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Board of Regents

Form BOR-7 Institution: LSUHSC Shreveport

Report on Special Funds

Report on Special Funds	
Name & Brief Description of Anticipated Projects	Estimated Cost
ExamSoft Online Testing Software	\$24,000
2. VR System for ADL Lab	\$10,000
3. Update Force Plates for motion analysis laboratory	\$18,000
4. Update motion analysis laboratory acquisition software and computer system	\$15,000
5.	
Use Continuation Sheet if Necessary.	
IV. Surplus Funds - RS 17:3386	Estimated Revenues
Fund Balance 6/30/19	
Revenues in FY 2019-20	
Total Revenues Available for FY 2019-20	0
Less Funds Expended in FY 2019-20	
Projected Revenue Available for FY 2020-21	
Less Previous Commitments	
Estimated Amount Available for FY 2020-21 Projects & Operations	0
Name & Brief Description of Anticipated Projects 1.	Estimated Cost
2.	
3.	
4.	
5.	
Use Continuation Sheet if Necessary.	
V. Building Use Fee - Act 426 of 2013 Regular Session	Estimated Revenues
Fund Balance 6/30/19	
Revenues in FY 2019-20	
Total Revenues Available for FY 2019-20	0
Less Funds Expended in FY 2019-20	
Projected Revenue Available for FY 2020-21	
Less Previous Commitments	
Estimated Amount Available for FY 2020-21 Projects & Operations	0
, .	
Name & Brief Description of Anticipated Projects 1.	Estimated Cost
2.	
3.	
4.	
5.	
Use Continuation Sheet if Necessary.	

Board of Regents Form BOR-8

Auxiliary Enterprise Operations

·					Actuals General	General		
	Actuals		Actuals		Service	Service	Actuals	
	Gift Shop	Gift Shop	Vending	Vending	Store	Store	Bookstore	Bookstore
	2019-20	2020-21	2019-20	2020-21	2019-20	2020-21	2019-20	2020-21
Revenues	\$ 451	\$ 400	\$ 83,001	\$ 76,000	\$ 1,031,091	\$ 950,500	\$ 1,442,311	\$ 1,342,000
Expenditures								
Salaries	\$0	\$0	\$0	\$0	\$10,242	\$33,352	\$77,875	\$77,867
Other Compensation	\$0	\$0	\$0	\$0	\$23,268	\$22,650	\$7,849	\$8,500
Related Benefits	\$0	\$0	\$0	\$0	\$6,639	\$15,388	\$35,631	\$31,303
Total Personal Services	\$0	\$0	\$0	\$0	\$40,150	\$71,390	\$121,356	\$117,670
Travel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$11,754	\$12,200	\$262,813	\$273,100
Supplies	\$0	\$0	\$0	\$1,000	\$1,100	\$1,000	\$5,202	\$3,500
Merchandise for Resale	\$0	\$0	\$0	\$0	\$1,033,729	\$865,000	\$1,076,810	\$890,000
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$7,052	\$0	\$2,460	\$0
Capital Outlay	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$15,000
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$ -	\$ -	\$ -	\$ 1,000	\$ 1,093,785	\$ 949,590	\$ 1,468,641	\$ 1,299,270
Revenues in Excess of Expenditures	\$ 451	\$ 400	\$ 83,001	\$ 75,000	\$ (62,694)	\$ 911	\$ (26,329)	\$ 42,730

Institution: LSUHSC Shreveport

Board of Regents Form BOR-8

Auxiliary Enterprise Operations

	Act	uals Student	5	Student	Ac	ctuals Rental		Rental	Actuals		Actuals		
		Center		Center		Properties	P	Properties	Parking	Parking	Printing	ı	Printing
		2019-20	2	2020-21		2019-20		2020-21	2019-20	2020-21	2019-20	:	2020-21
Revenues	\$	120,104	\$	81,000	\$	210,799	\$	190,000	\$ 269,281	\$ 293,000	\$ 366,680	\$	353,000
Expenditures													
Salaries		\$0		\$0		\$46,861		\$47,302	\$113,601	\$114,804	\$100,021		\$104,359
Other Compensation		\$0		\$0		\$312		\$300	\$83	\$0	\$1,319		\$1,600
Related Benefits		\$0		\$0		\$21,556		\$19,015	\$52,256	\$46,152	\$43,533		\$41,952
Total Personal Services		\$0		\$0		\$68,730		\$66,617	\$165,940	\$160,956	\$144,873		\$147,91
Travel		\$0		\$0		\$0		\$0	\$0	\$0	\$0		\$(
Operating Services		\$9,094		\$8,770		\$5,959		\$5,550	\$216,830	\$251,700	\$61,729		\$54,000
Supplies		\$4,912		\$20,000		\$0		\$0	\$669	\$1,000	\$10,992		\$11,000
Merchandise for Resale		\$0		\$0		\$0		\$0	\$0	\$0	\$45,105		\$46,000
Professional Services		\$0		\$0		\$0		\$0	\$0	\$0	\$0		\$(
Other Charges		\$749		\$600		\$0		\$0	\$0	-\$120,656	\$4,448		\$(
Capital Outlay		\$0		\$2,000		\$0		\$0	\$0	\$0	\$0		\$(
Debt Service		\$0		\$0		\$0		\$0	\$0	\$0	\$0		\$(
Interagency Transfers		\$0		\$0	_	\$0		\$0	\$0	\$0	\$0		\$(
Total Expenditures	\$	14,755	\$	31,370	\$	74,688	\$	72,167	\$ 383,439	\$ 293,000	\$ 267,146	\$	258,911
Revenues in Excess of Expenditures	\$	105,349	\$	49,630	\$	136,111	\$	117,833	\$ (114,158)	\$ -	\$ 99,534	\$	94,089

Institution: LSUHSC Shreveport

Board of Regents Form BOR-8

Auxiliary Enterprise Operations

	Actuals			Actuals			Actuals		Ac	tuals Grand	Grand
	Telecomm	Telecomm	N	letworking	N	Networking	Other	Other		Total	Total
	2019-20	2020-21		2019-20		2020-21	2019-20	2020-21		2019-20	2020-21
Revenues	\$ 1,092,838	\$ 1,020,000	\$	38,850	\$	40,000	\$ -	\$ -	\$	4,655,407	\$ 4,345,900
Expenditures											
Salaries	\$275,283	\$336,699		\$0		\$0	\$0	\$0	\$	623,884	\$ 714,383
Other Compensation	\$25,338	\$33,300		\$0		\$0	\$0	\$0	\$	58,169	\$ 66,350
Related Benefits	\$124,450	\$137,553		\$0		\$0	\$0	\$0	\$	284,067	\$ 291,362
Total Personal Services	\$425,072	\$507,552		\$0		\$0	\$0	\$0	\$	966,120	\$ 1,072,095
Travel	\$271	\$0		\$0		\$0	\$0	\$0	\$	271	\$ -
Operating Services	\$397,137	\$364,450		\$20,011		\$20,000	\$0	\$0	\$	985,326	\$ 989,770
Supplies	\$4,027	\$1,200		\$0		\$10,000	\$0	\$0	\$	26,902	\$ 48,700
Merchandise for Resale	\$56,087	\$43,000		\$0		\$0	\$0	\$0	\$	2,211,731	\$ 1,844,000
Professional Services	\$0	\$0		\$0		\$0	\$0	\$0	\$	-	\$ -
Other Charges	\$84,949	\$500		\$62,352		\$0	\$0	\$0	\$	162,009	\$ (119,556)
Capital Outlay	\$0	\$100,000		\$0		\$10,000	\$0	\$0	\$	-	\$ 127,000
Debt Service	\$0	\$0		\$0		\$0	\$0	\$0	\$	-	\$ -
Interagency Transfers	\$0	\$0		\$0		\$0	\$0	\$0	\$	-	\$ -
Total Expenditures	\$ 967,543	\$ 1,016,702	\$	82,363	\$	40,000	\$ -	\$ -	\$	4,352,359	\$ 3,962,009
Revenues in Excess of Expenditures	\$ 125,295	\$ 3,298	\$	(43,513)	\$	-	\$ -	\$ -	\$	303,047	\$ 383,891

Institution: LSUHSC Shreveport

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

Institution: LSUHSC Shreveport

FY 2020-2021

Summary Request for Budgeted Positions

Rank Type	Position Count	FTE	Operating Budget Salary	Operating Budget Benefits	All Other Salary	All Other Benefits
FULL-TIME						
President						
Senior Level Administrator						
Professor	105	105	4,496,830	1,807,726	12,434,824	4,998,799
Associate Professor	114	114	3,273,306	1,315,869	10,541,975	4,237,874
Assistant Professor	171	171	3,039,584	1,221,913	15,052,702	6,051,186
Instructor	62	62	1,384,240	556,464	3,257,484	1,309,509
Librarian (w/o Faculty Rank)						
Teaching Associate						
Research Associate	30	30	287,780	115,688	915,372	367,980
Library Associate	2	2	86,767	34,880	0	0
Lecturer						
Graduate Assistants						
Adjunct Faculty						
Other Unclassified	355	355	12,954,674	5,207,779	10,510,318	4,225,148
Classified Employees	180	180	3,107,604	1,249,257	3,846,331	1,546,225
Technical College Instructor						
Technical College Administrator						
Technical College Other Professional						
Subtotal Full-Time Positions	1,019	1,019	28,630,785	11,509,576	56,559,006	22,736,721
Full-Time Funded Vacant Positions	313	313	1,970,342	792,077	18,688,965	7,512,964
Pay Plan Reserves Total	0	0	(4,984,726)	(2,292,974)	0	0
Total Full Time Funded Positions	1,332	1,332	25,616,401	10,008,679	75,247,971	30,249,685
PART - TIME						
Professor	13	8	218,239	87,732	867,136	348,589
Associate Professor	17	8	0	0	1,009,817	405,946
Assistant Professor	38	14	0	0	1,607,417	646,182
Instructor	7	4	161,317	64,849	134,614	54,115
Librarian (w/o Faculty Rank)						
Teaching Associate						
Research Associate	2	1	0	0	59,967	24,107
Library Associate						
Lecturer						
Graduate Assistants						
Adjunct Faculty						
Other Unclassified	3	2	31,539	12,679	175,386	70,505
Classified Employees	2	2	0	0	59,940	24,096
Technical College Instructor						
Technical College Administrator						
Technical College Other Professional						
Subtotal Part-time Filled Positions	82	38	411,095	165,260	3,914,277	1,573,540
Part - Time Funded Vacant Positions	53	23	20,475	8,231	1,732,654	696,527
Pay Plan Reserves Total			-,	1,-51	, , , , , ,	,
Total Part-Time Funded Positions	135	61	431,570	173,491	5,646,931	2,270,066
Grand Total Funded Positions	1,467		26,047,971	10,182,170	80,894,902	32,519,751

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

Board of Regents Institution: LSUHSC-SHREVEPORT - Academic RECONCILE BOR-1 & BOR-10

FISCAL YEAR 2020-2021

SALARY RECONCILIATION	AMOUNT
TOTAL SALARIES OB (BOR-10)	26,047,971
EXTRA COMPENSATION (NET with RICP) (501300)	472,681
EXTRA COMP-PROF CARE (501310)	63,276
TERMINATION LEAVE MONTHLY (501700)	762,816
TERMINATION SICK LEAVE MONTHLY (501710)	383,214
EXTRA COMP-SHIFT DIFFERENTIALS (502310)	2,400
EXTRA COMP - ON CALL PAY (502320)	-
Biweekly Overtime 502500	83,200
OVERTIME (502520)	-
TERMINATION LEAVE BIWEEKLY (502700)	173,423
Adjustment: IDC wage and salary FY20-21	(454,781)
Adjustment: Security Expense Allocation due to Hospital Contract	(1,429,834)
ADJUSTED TOTAL SALARIES TO COMPARE TO BOR-1	26,104,366
TOTAL SALARIES (BOR-1)	26,104,366
GRADUATE ASSISTANTS (LISTED UNDER OTHER COMP)	
ADJUSTED TOTAL SALARIES TO COMPARE TO BOR-10	26,104,366
VARIANCE BETWEEN BOR-1 & BOR-10	-

RELATED BENEFITS RECONCILIATION	AMOUNT
TOTAL RELATED BENEFITS OB (BOR-10)	10,182,170
RETIREES' GROUP HOSPITAL/ Group Life (510000)	10,180,718
EACMC / HPLMC Retiree Legacy Costs (515010)	3,942,690
UNEMPLOYMENT COMPENSATION	15,000
Transient Related Benefits @ 8.8%	8,727
Adjustment: Security Expense Allocation due to Hospital Contract	(574,793)
Adjustment: to balance OB to State Appropriation	(5,260,091)
ADJUSTED TOTAL RELATED BENEFITS TO COMPARE TO BOR-1	18,494,421
TOTAL RELATED BENEFITS (BOR-1)	18,494,421
VARIANCE BETWEEN BOR-1 & BOR-10	(0)

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

Year	Make	Model	Serial #	License	Acquisiton Date	Accum. Mileage 6/30	Mileage Per YR Actual	Department
1991	Ford	Truck	1FDJF37Y6MNA87696	112143	08/91	46,887	486	Plant Store/Local Travel
2009	Ford	F650	3FRNF65A09V206192	211452	08/09	15,968		Plant Store/Local Travel
2002	FRHT	Chasis	4UZAAHCY92CJ72249	244341	03/16	25,435		Feist- Weiller Cancer Center
2009	Ford	E350	1FTNE14W39DA68309	211293	05/09	53,572		Mailroom/Local Travel
2008	Dodger	Charger	2B3KA43R08H307295	211066	07/08	121,209		Administrative Support/Local & Lo
2007	FORD	FREESTAR VAN	2FMZA51627BA13373	P243956	08/06	71,955	3,178	Pending Receipt at LSUHSC-S
2007	FORD	FREESTAR VAN	2FMZA51607BA13372	P243955	08/06	57,419	731	Pending Receipt at LSUHSC-S
2007	FORD	FREESTAR VAN	2FMZA51697BA13371	P243954	08/06	61,111	578	Pending Receipt at LSUHSC-S
2007	FORD	E150 VAN	1FTNE14W27DB40954	P202374	07/07	108,745	1.828	Pending Transfer to LSUHSC-S
2013	FRHT	Chasis	4UZFCHCY5DCFJ2602	231444	07/13	111,818		Feist- Weiller Cancer Center
2014	CHEVY	Tahoe	1GNLC2E09ER140714	237053	09/13	99,730		University Police/Local Travel
2003	Spar	Bus	4VZKN2A973C046140	211067	07/08	98,165		Feist- Weiller Cancer Center
2009	CHEVY	TAHOE	1GNEC03019R172854	250599	08/17	253,695		Conway
2019	CHEVY	Tahoe	1GNLCDEC5LR177584	266125	11/19	9,755	0,125	LSUHSC-UPD
ınd Airplanes								
					Assigned	Hours		
Year	Make	Model	Serial #	Instit.#	To Use	of Use		

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

OPERATING BUDGET	Give the Legal Citation Authorizing These	FY 2019-2020 PRIOR YEAR ACTUAL		FY 2021-2022 OPERATING BUDGET REQUEST	FY 2021-2022 PERFORMANCE	BOR-13A PAGE AND COLUMN
FEE NAME	Funds and Describe Fully Their Purpose and Use.	REVENUE	BUDGET REVENUE	REVENUE	INDICATOR DATA	NUMBER
Sudent Fees:						
General Registration Fees	See Footnote(s)	\$20,431,791	\$21,445,551	\$23,590,106		1-1
Non-Resident Fees	See Footnote(s)	\$1,612,080	\$1,816,604	\$1,998,264		1-2
Academic Excellence Fees	See Footnote(s)	\$97,022	\$102,230	\$112,453		1-3
Operational Fee	See Footnote(s)	\$276,063	\$272,205	\$299,426		2-1
Academic Enhancement Fee			1			2-2
Building Use Fee			<u> </u>			2-3
Technology Fee			<u> </u>			3-1
Energy Surcharge		<u> </u>	<u>[</u>	!		3-2
University/Board-Assessed Fees:						
List			<u>[</u>			3-3
List			<u> </u>	<u> </u>		4-1
Student Self-Assessed Fees:						
List		<u> </u>	1			4-2
List			<u> </u>	<u> </u>		4-3
All Other Student Mandated Fees:						
List			<u> </u>			5-1
List			<u> </u>			5-2
All Other Student Fees:			/			
List			<u> </u>	<u> </u>		5-3
List			<u> </u>	<u> </u>		6-1
All Other Non-Student Fees:						
List			<u> </u>			6-2
List			1	!		6-3
List			<u> </u>	<u> </u>		7-1
List			1			7-2
List			<u> </u>	<u> </u>		7-3
List			<u> </u>			8-1
List			<u>[</u>			8-2
	TOTALS	\$ \$22,416,956	\$23,636,590	\$26,000,249		

Footnote 1: Compliance with the provisions of Article VII, Section 2.1 of the Constitution of Louisiana requires that any new fees or increase in existing fees imposed or assessed by the state or any board, department, or agency of the state [in other words all Acts of Legislation and Review Boards] shall require the enactment of a law by a two-thirds favorable vote of the elected members of each house of the legislature. Funds are used to support general operating costs [faculty and support-staff compensation, supplies, and technology undetected]

Footnote 2: FY 2021-2022 Operating Budget Request Revenue includes a projected 10% increase.

Footnote 3: Legacy costs are excluded from related benefits for these calculations.

Page ____

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

Cost Recovery - Expenditure Means	of Financing Other	Than General F	und Direct				2001100 0111010001	<u></u>	
		FY 2019-20 RIOR YEAR ACTUA		EXIST	FY 2020-21 FING OPERATING BUD	DGET	OPER	FY 2021-2022 ATING BUDGET REQ	UEST
OPERATING BUDGET FEE EXPENDITURES	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	\$8,533,397	\$673,290	\$40,522	\$8,331,679	\$705,758	\$39,718	\$9,164,848	\$776,333	\$43,689
Other Compensation	\$427,206	\$33,707	\$2,029	\$259,131	\$21,950	\$1,235	\$285,044	\$24,145	\$1,359
Related Benefits	\$2,124,382	\$167,615	\$10,088	\$1,241,585	\$105,172	\$5,919	\$1,365,743	\$115,689	\$6,510
TOTAL SALARIES	\$11,084,985	\$874,612	\$52,639	\$9,832,395	\$832,880	\$46,872	\$10,815,635	\$916,167	\$51,558
OPERATING EXPENSES:									
Travel	\$29,261	\$2,309	\$139	\$54,361	\$4,605	\$259	\$59,797	\$5,065	\$285
Operating Services	\$5,549,480	\$437,857	\$26,352	\$7,026,796	\$595,224	\$33,496	\$7,729,475	\$654,746	\$36,846
Supplies	\$236,077	\$18,627	\$1,121	\$436,073	\$36,939	\$2,079	\$479,680	\$40,633	\$2,287
TOTAL OPERATING EXPENSES	\$5,814,818	\$458,793	\$27,612	\$7,517,230	\$636,768	\$35,834	\$8,268,952	\$700,444	\$39,418
PROFESSIONAL SERVICES	\$725,159	\$57,215	\$3,443	\$782,364	\$66,272	\$3,729	\$860,601	\$72,900	\$4,102
OTHER CHARGES:									
Other Charges	\$857,096	\$67,625	\$4,070	\$1,140,701	\$96,626	\$5,438	\$1,254,771	\$106,289	\$5,981
Debt Service									
Interagency Transfers	\$1,641,394	\$129,507	\$7,794	\$1,895,859	\$160,594	\$9,037	\$2,085,445	\$176,653	\$9,941
TOTAL OTHER CHARGES	\$2,498,490	\$197,132	\$11,864	\$3,036,560	\$257,220	\$14,475	\$3,340,216	\$282,942	\$15,922
ACQUISITIONS & MAJOR REPAIRS:									
Acquisitions	\$308,339	\$24,328	\$1,464	\$277,002	\$23,464	\$1,320	\$304,702	\$25,811	\$1,453
Major Repairs									
TOTAL ACQ. & MAJOR REPAIRS	\$308,339	\$24,328	\$1,464	\$277,002	\$23,464	\$1,320	\$304,702	\$25,811	\$1,453
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES & REQUEST	\$20,431,791	\$1,612,080	\$97,022	\$21,445,551	\$1,816,604	\$102,230	\$23,590,106	\$1,998,264	\$112,453

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

Page 1

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

Cost Recovery - Expenditure Means of	of Financing Other		una Direct						
	PI	FY 2019-20 RIOR YEAR ACTUA	AL	EXIST	FY 2020-21 TING OPERATING BUD	DGET	OPER	FY 2021-2022 ATING BUDGET REQU	UEST
OPERATING BUDGET FEE	COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 1	COLUMN 2	COLUMN 3
EXPENDITURES	Operational	(NAME OF FEE)	(NAME OF FEE)	Operational	(NAME OF FEE)	(NAME OF FEE)	Operational	(NAME OF FEE)	(NAME OF FEE)
	Fee	()	4	Fee		,	Fee		
EXPENDITURES & REQUEST:		Í 7	4 17	/ I					
SALARIES:		Í T	/ I	i I	[
Regular	\$115,297	ſ <u></u>		\$105,753			\$116,328		
Other Compensation	\$5,772			\$3,289			\$3,618		
Related Benefits	\$28,704			\$15,759			\$17,335		
TOTAL SALARIES	\$149,773	\$0	\$0	\$124,801	\$0	\$0	\$137,281	\$0	\$0
OPERATING EXPENSES:		A							
Travel	\$395			\$690			\$759		
Operating Services	\$74,982			\$89,190			\$98,109		
Supplies	\$3,190			\$5,535			\$6,089		
TOTAL OPERATING EXPENSES	\$78,567	\$0	\$0	\$95,415	\$0	\$0	\$104,957	\$0	\$0
PROFESSIONAL SERVICES	\$9,798	\$0	\$0	\$9,930			\$10,923		
OTHER CHARGES:									
Other Charges	\$11,581			\$14,479			\$15,927		
Debt Service									
Interagency Transfers	\$22,178			\$24,064			\$26,470		
TOTAL OTHER CHARGES	\$33,759	\$0	\$0	\$38,543	\$0	\$0	\$42,397	\$0	\$0
ACQUISITIONS & MAJOR REPAIRS:									
Acquisitions	\$4,166			\$3,516			\$3,868		
Major Repairs									
TOTAL ACQ. & MAJOR REPAIRS	\$4,166	\$0		\$3,516	\$0	\$0	\$3,868	\$0	\$0
UNALLOTTED	\$0	\$0		\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES & REQUEST	\$276,063	\$0	\$0	\$272,205	\$0	\$0	\$299,426	\$0	\$0

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

Page 2

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

OPERATING BUDGET	FY 2020-2021 OPERATING BUDGET REQUEST	FY 2020-2021 PERCENT RECOMMENDED FUNDED	FY 2020-2021 PERCENT RECOMMENDED FUNDED
FEE NAME	REVENUE	BY USER GROUP	BY STATE
Sudent Fees:			
General Registration Fees	See Footnote		
Non-Resident Fees	See Footnote		
Academic Excellence Fees	See Footnote		
Operational Fee	See Footnote		
Academic Enhancement Fee			
Building Use Fee			
Technology Fee			
Energy Surcharge			
University Self-Assessed Fees:			
List			
List			
Student Self-Assessed Fees:			
List			
List			
All Other Student Mandated Fees:			
List			
List			
All Other Student Fees:			
List			
List			
All Other Non-Student Fees:			
List			
List			
	\$0	\$0	\$1

Footnote: This page is left blank because of the uncertainties of tuition increases and the State's percentage of recommended funding.

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

Board of Regents Form BOR-15 Programs Substituting State Funds for Federal Funds

Name of Program	Actual 2019-20 State	Actual 2019-20 Federal	Budgeted 2019-20 State	Budgeted 2019-20 Federal	Budgeted 2020-21 State	Budgeted 2020-21 Federal
	State	Federal	State	Federal	State	Federal
N/A						
					-	
					 	
	e the federal match or dollar alloca					

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

Louisiana State University Health Care Services Division



Operating Budget Fiscal Year 2020-2021

Revenue/Expenditure Data

Revenue/Expenditure Data					
Revenue/Expenditure	Actual	Budgeted*	Budgeted	Over/(Under)	%
B B 0	2019-2020	2019-2020	2020-2021	Budgeted 2019-20	Change
Revenues By Source: State Funds:					
General Fund Direct	\$23,981,083	\$23,981,083	\$24,766,943	\$785,860	3.28%
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 Equine Fund	\$0 \$0	\$0 \$0	\$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	ΨΟ	ΨΟ	ΨΟ	ΨΟ	5.0070
Total State Funds	\$23,981,083	\$23,981,083	\$24,766,943	\$785,860	3.28%
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 Interim Emergency Board	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	0.00%
Total Revenue Over Expenditures	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	0.00%
Total Revenue Over Experiences	Ų,	Ψ0	•	ų,	0.0070
Interagency Transfers	\$16,526,292	\$17,616,847	\$17,700,261	\$83,414	0.47%
Interagency Transfers - CARES Act	\$0	\$0	\$0	\$0	0.00%
Non-Recurring Self-Generated Carry Forward	\$0	\$0	\$0	\$0	0.00%
Self Generated Funds	\$20,533,608	\$20,546,581	\$16,019,498	(\$4,527,083)	(22.03%)
Federal Funds	\$4,521,952	\$4,850,666	\$4,993,082	\$142,416	2.94%
Interim Emergency Board	\$0	\$0	\$0	\$0	0.00%
Total Revenues	\$65,562,934	\$66,995,177	\$63,479,784	(\$3,515,393)	(5.25%)
Francisch von his Francisch					
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 #65 562 034	\$0 \$66,005,477	\$0 \$62,470,704	\$0 (#2.545.202)	0.00%
Hospital Transfers out of agency	\$65,562,934	\$66,995,177	\$63,479,784	(\$3,515,393)	(5.25%)
Transfers out of agency Athletics	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	0.00%
Other	\$0	\$0	\$0	\$0	0.00%
Total Expenditures	\$65,562,934	\$66,995,177	\$63,479,784	(\$3,515,393)	(5.25%)
	\$00,002,004	400,000,111	ψου,41 υ,1 υ4	(\$0,010,000)	(0.2076)
Expenditures by Object: Salaries	#00 FF0 454	644.004.004	645 400 400	#F00.7**	4.000
Other Compensation	\$20,556,151 \$9,172,794	\$14,601,381 \$24,640,506	\$15,190,122 \$24,893,663	\$588,741 \$253,157	4.03%
Related Benefits	\$9,172,794	\$24,640,506	\$24,893,663	\$253,157	0.00%
Total Personal Services	\$29,728,945	\$39,241,887	\$40,083,785	\$841,898	2.15%
Travel	\$912	\$12,291	\$12,291	\$0	0.00%
Operating Services	\$4,626,733	\$4,481,685	\$4,481,685	\$0	0.00%
Supplies	\$9,633,399	\$9,333,948	\$4,457,651	(\$4,876,297)	(52.24%
Total Operating Expenses	\$14,261,044	\$13,827,924	\$8,951,627	(\$4,876,297)	(35.26%
Professional Services	\$1,491,473	\$1,833,086	\$1,833,086	\$0 #E40.006	0.00%
Other Charges	\$20,059,820	\$11,711,821	\$12,230,827	\$519,006	4.43%
Debt Services Interagency Transfers	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	0.00%
Total Other Charges	\$21,551,293	\$13,544,907	\$14,063,913	\$519,006	3.83%
General Acquisitions	\$1,551,293	\$380,459	\$380,459	\$519,000	0.00%
Library Acquisitions	\$0	\$00,439	\$00,439	\$0	0.00%
Major Repairs	\$2,520	\$0	\$0	\$0	0.00%
Total Acquisitions and Major Repairs	\$21,652	\$380,459	\$380,459	\$0	0.00%
Unallotted	\$0	\$0	\$0	\$0	0.00%
Total Expenditures	\$65,562,934	\$66,995,177	\$63,479,784	(\$3,515,393)	(5.25%)

^{*} This column should reflect the last approved BA-7 in FY 19-20
**Library costs are included in the function of academic support and are detailed on the BOR-4A.

Institution:

Form BOR-2
Financing Other Than State Funds Appropriations

Source:	ACTUAL 2019-2020	BUDGETED 2019-2020	BUDGETED 2020-2021	OVER /UNDER 2019-2020
Interagency Transfers:	2019-2020	2019-2020	2020-2021	2019-2020
	¢0 505 074	\$4.00F.000	\$4.700.040	000 444
Medicaid	\$3,595,071	\$4,685,626	\$4,769,040	\$83,414
Uncompensated Care	\$12,931,221	\$12,931,221	\$12,931,221	\$0
Hospital Contracts	\$0	\$0	\$0	\$0
Lab School	\$0	\$0	\$0	\$0
Other Total	\$0	\$0	\$0	\$0
Total Other Interagency Transfers	\$16,526,292	\$17,616,847	\$17,700,261	\$83,414
Interagency Transfers - CARES Act	\$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-Pav	\$20,533,608	\$20,546,581	\$16,019,498	(\$4,527,083)
Sales and Services of Educational Activities	\$0	\$0	\$0	\$0
State Grants and Contracts	\$0	\$0	\$0	\$0
Organized Activities Related to Instruction	\$0	\$0	\$0	\$0
Athletics Other than Student Fees	\$0	\$0	\$0	\$0
Other Self-Generated Funds	\$0	\$0	\$0	\$0
Total Self-Generated Funds	\$20,533,608	\$20,546,581	\$16,019,498	(\$4,527,083)
Federal Funds:	, ,,,,,,,,,	, ,,, ,,,	, ,,, ,,	(1, /1, /1, /1, /1, /1, /1, /1, /1, /1, /
Federal Program Admin.	\$0	\$0	\$0	\$0
Medicare	\$4,521,952	\$4,850,666	\$4,993,082	\$142,416
Grants:	ψ+,021,002	ψ+,000,000	ψ+,000,002	ψ142,410
Pell	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0
Total Federal Funds	\$4,521,952	\$4.850.666	\$4.993.082	\$142,416
Interim Emergency Board	\$0	\$0	\$0	\$0
Total Revenues Other Than State Funds Appropriations	\$41,581,852	\$43,014,094	\$38,712,841	(\$4,301,253)

Institution: LSU HEALTH CARE SERVICES DIVISION

Revenue Sources - Unrestricted & Restricted												
			BUDGETED 2	2019-2020				E	BUDGETED 2020-2021			
Source:	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL
State Funds:												
General Fund Direct	\$23,981,083	100.00%	\$0	0.00%	\$23,981,083	35.80%	\$24,766,943	100.00%	\$0	0.00%	\$24,766,943	39.02%
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 Support Education in Louisiana First (SELF)	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$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 Southern University AgrIcultural Program Fund	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%
Equine Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Fireman Training Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Two Percent Fire Insurance Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Health Excellence Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
La. Educational Quality Support Fund (LEQSF) Proprietary School Fund	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%
Workforce Rapid Response	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Rockefeller Scholarship Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Orleans Excellence Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
TOPS Fund	\$0	0.00%	\$0	0.00%	\$0 \$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Medical & Allied Health Scholarship & Loan Fund Overcollections Fund	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%
Funds Due From Management Board or Regents:	90	0.00 //	ΨΟ	0.0076	90	0.0070	ΨΟ	0.00%	Ψ0	0.0076	90	0.0070
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Funds Due to Institutions:												
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other Total State Funds	\$23,981,083	100.00%	\$0	0.00%	\$0 \$23,981,083	0.00% 35.80%	\$24,766,943	100.00%	\$0	0.00%	\$0 \$24,766,943	0.00% 39.02 %
Interagency Transfers:	\$25,501,000	100.0076	40	0.0076	\$20,501,000	30.00 /0	\$24,700,540	100.0070	40	0.0070	\$24,700,040	05.0270
Medicaid	\$4,685,626	100.00%	\$0	0.00%	\$4,685,626	6.99%	\$4,769,040	100.00%	\$0	0.00%	\$4,769,040	7.51%
Uncompensated Care	\$12,931,221	100.00%	\$0	0.00%	\$12,931,221	19.30%	\$12,931,221	100.00%	\$0	0.00%	\$12,931,221	20.37%
Hospital Contracts Lab School	\$0	0.00%	\$0 \$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other Total	\$0 \$0	0.00%	\$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%
Total Other Interagency Transfers	\$17,616,847	100.00%	\$0	0.00%	\$17,616,847	26.30%	\$17,700,261	100.00%	\$0	0.00%	\$17,700,261	27.88%
Interagency Transfers - CARES Act	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Non-Recurring Self Generated Carry Forward Student Fees:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
General Registration Fees:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Non-Resident Fees:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Academic Excellence Fee:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Operational Fee:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Student Athletic Fees Other Total	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%
Total Student Fees:	\$0 \$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0 \$0	0.00%	\$0	0.00%
Hospital - Commercial/Self-Pay	\$20,546,581	100.00%	\$0	0.00%	\$20,546,581	30.67%	\$16,019,498	100.00%	\$0	0.00%	\$16,019,498	25.24%
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	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00% 0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%
State Grants and Contracts Organized Activities Related to Instruction	\$0 \$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 Other Self-Generated Funds	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%
Total Self-Generated Funds	\$20,546,581	100.00%	\$0	0.00%	\$20,546,581	30.67%	\$16,019,498	100.00%	\$0	0.00%	\$16,019,498	25.24%
Federal Funds:	,, !				,,,.		,,		70	2.2070	,,	
Federal Program Admin.	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Medicare	\$4,850,666	100.00%	\$0	0.00%	\$4,850,666	7.24%	\$4,993,082	100.00%	\$0	0.00%	\$4,993,082	7.87%
Grants: Pell	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	so	0.00%
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Federal Funds	\$4,850,666	100.00%	\$0	0.00%	\$4,850,666	7.24%	\$4,993,082	100.00%	\$0	0.00%	\$4,993,082	7.87%
Interim Emergency Board	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Revenues	\$66,995,177	100.00%	\$0	0.00%	\$66,995,177	100.00%	\$63,479,784	100.00%	\$0	0.00%	\$63,479,784	100.00%

Institution: LSU HEALTH CARE SERVICES DIVISION

Revenue Sources - Unrestricted & Restricted	1											
	ACTUAL 2019-2020				BUDGETED 2020-2021							
Source:	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL
State Funds:											L	
General Fund Direct	\$23,981,083	100.00%	\$0	0.00%	\$23,981,083	36.58%	\$24,766,943	100.00%	\$0	0.00%	\$24,766,943	39.02%
General Fund - Restoration Amount	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.009
Statutory Dedicated Higher Education Initiative Fund	\$0 \$0	0.00% 0.00%	\$0 \$0	0.00% 0.00%	\$0 \$0	0.00% 0.00%	\$0 \$0	0.00% 0.00%	\$0 \$0	0.00% 0.00%	\$0 \$0	0.00%
Support Education in Louisiana First (SELF)	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.009
Tobacco Tax Health Care Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.009
Calcasieu Parish Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Calcasieu Parish Higher Education Improvement Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Pari-Mutiel Live Racing Facility Gaming Control Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Southern University Agricultural Program Fund	\$0	0.00%	\$0	0.00%	\$0 \$0	0.00% 0.00%	\$0	0.00%	\$0	0.00% 0.00%	\$0	0.009
Equine Fund Fireman Training Fund	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.009
Two Percent Fire Insurance Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
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	0.009
Rockefeller Scholarship Fund Orleans Excellence Fund	\$0 \$0	0.00% 0.00%	\$0 \$0	0.00%	\$0 \$0	0.00% 0.00%	\$0 \$0	0.00%	\$0 \$0	0.00% 0.00%	\$0 \$0	0.009
TOPS Fund	\$0 \$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0 \$0	0.00%	\$0	0.009
Medical & Allied Health Scholarship & Loan Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.007
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	0.009
Funds Due to Institutions:		0.000/	***	0.000/	***	0.000/	20	0.000/	**	0.000/	***	0.000
Other Other (List)	\$0	0.00%	\$0	0.00%	\$0 \$0	0.00% 0.00%	\$0	0.00%	\$0	0.00%	\$0	0.009
Total State Funds	\$23,981,083	100.00%	\$0	0.00%	\$23,981,083	36.58%	\$24,766,943	100.00%	\$0	0.00%	\$0 \$24,766,943	39.02%
nteragency Transfers:	\$25,501,000	100.0070		0.0070	\$20,501,000	30.3070	Ψ24,700,040	100.0070		0.0078	\$24,700,040	03.02
Medicaid	\$3,595,071	100.00%	\$0	0.00%	\$3,595,071	5.48%	\$4,769,040	100.00%	\$0	0.00%	\$4,769,040	7.519
Uncompensated Care	\$12,931,221	100.00%	\$0	0.00%	\$12,931,221	19.72%	\$12,931,221	100.00%	\$0	0.00%	\$12,931,221	20.379
Hospital Contracts	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.009
Lab School	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other Total Fotal Other Interagency Transfers	\$0 \$16.526.292	0.00% 100.00%	\$0 \$0	0.00%	\$0 \$16.526.292	0.00% 25.21%	\$0 \$17,700,261	0.00%	\$0 \$0	0.00% 0.00%	\$0 \$17,700,261	0.009 27.889
nteragency Transfers - CARES Act	\$10,320,232	0.00%	\$0	0.00%	\$10,320,232	0.00%	\$17,700,201	0.00%	\$0	0.00%	\$17,700,201	0.00%
Non-Recurring Self-Generated Carry Forward	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Student Fees:												
General Registration Fees:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Non-Resident Fees:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.009
Academic Excellence Fee:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.009
Operational Fee: Student Athletic Fees	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00% 0.00%	\$0 \$0	0.00%	\$0 \$0	0.00% 0.00%	\$0 \$0	0.00%
Other Total	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.009
Total Student Fees:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Hospital - Commercial/Self-Pay	\$20,533,608	100.00%	\$0	0.00%	\$20,533,608	31.32%	\$16,019,498	100.00%	\$0	0.00%	\$16,019,498	25.249
Physician Practice Plans	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.009
Sales and Services of Educational Activities	\$0	0.00% 0.00%	\$0	0.00%	\$0	0.00% 0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0	0.009
State Grants and Contracts Organized Activities Related to Instruction	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00% 0.00%	\$0 \$0	0.009
Athletics Other than Student Fees	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Auxiliaries (Excluding Athletics)	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Endowment Income	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Gifts, Grants, and Contracts	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other Self-Generated Funds	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.009
Fotal Self-Generated Funds Federal Funds:	\$20,533,608	100.00%	\$0	0.00%	\$20,533,608	31.32%	\$16,019,498	100.00%	\$0	0.00%	\$16,019,498	25.24%
Federal Funds: Federal Program Admin.	90	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	90	0.00%
Medicare	\$4,521,952	100.00%	\$0	0.00%	\$4,521,952	6.90%	\$4,993,082	100.00%	\$0	0.00%	\$4,993,082	7.879
	ψ1,021,00Z	100.0070	40	3.3070	ψ1,021,002	0.0070	ψ1,000,002	100.3070	90	2.0070	ψ1,000,00Z	7.077
Grants:												
	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Grants: Pell Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Grants: Pell	***										***	

The reported amount of unrestricted revenue should equal the total revenue amounts reported on Form BOR-1 for the appropriate year. The 2019-2020 column show report "Actual" should be shown in the final submission.

Institution:

LSU HEALTH CARE SERVICES DIVISION

	ACTUAL :	2019-2020	BUDGETED 2019-2020		BUDGETEI) 2020-2021
Source:	UNRESTRICTED	RESTRICTED	UNRESTRICTED RESTRICTED		UNRESTRICTED	RESTRICTED
State Funds:						
Other (List):						
1. 2.						
3.						
Total Other State Funds	\$0	\$0	\$0	\$0	\$0	\$0
Total Other State Funds	φυ	\$ 0	φυ	ΨU	φυ	\$ 0
Interagency Transfers:						
Hospital Contracts (List):						
1.						
2.						
3.						
Total Hospital Contracts:	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0
Other (List):						
1. 2.						
3.						
	60	**	***	**	60	***
Total Other:	\$0	\$0	\$0	\$0	\$0	\$0
Student Fees:						
	00	* 0	0.0	# 0	0	0.0
Academic Enhancement Fee	\$0	\$0	\$0			\$0
Building Use Fee	\$0		\$0			\$0
Building Use Fee - Act 426	\$0	\$0	\$0	\$0	\$0	\$0 \$0
Student Services Fee	\$0		\$0	\$0		\$0
Technology Fee	\$0	\$0	\$0	\$0	\$0	\$0
Energy Surcharge	\$0	\$0	\$0		\$0	\$0
University Self-Assessed Fees	\$0	\$0	\$0			\$0
Student Self-Assessed Fees	\$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.	40	***		***	40	00
Total All Other Student Fees	\$0	\$0	\$0		\$0	\$0
Total Student Fees	\$0	\$0	\$0	\$0	\$0	\$0
Other Self-Generated Funds						
1.						
2. 3.						
Total Other Self-Generated Funds	\$0	\$0	\$0	\$0	\$0	\$0
Total Other Cen-Generated Fullus	φυ	30	φυ	\$ 0	ΨU	φυ
Federal Funds:						
Grants:						
Other						
1.						
2.						
3.						
Total Other Federal Grants	\$0	\$0	\$0	\$0	\$0	\$0

Function: Instruction	Actual 2019-20	Budgeted 2019-20	Budgeted 2020-21	2019-20 +/- 2019-20
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
			\$0 \$0	\$0
Other Charges	\$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 2019-20	Budgeted 2019-20	Budgeted 2020-21	2019-20 +/- 2019-20
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$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 2019-20	Budgeted 2019-20	Budgeted 2020-21	2019-20 +/- 2019-20
Salaries				
	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0 \$0	\$0 \$0	\$0 \$0
Interagency Tranfers	\$0	\$0	\$0 \$0	\$0 \$0
Interagency trainers		\$0 \$0		
Total Other Charges		30	\$0	\$0
Total Other Charges	\$0		4.1	
General Acquisitions	\$0	\$0	\$0	\$0
General Acquisitions Library Acquisitions	\$0 \$0	\$0 \$0	\$0	\$0
General Acquisitions Library Acquisitions Major Repairs	\$0 \$0 \$0	\$0 \$0 \$0	\$0 \$0	\$0 \$0
General Acquisitions Library Acquisitions Major Repairs Total Acquisitions and Major Repairs	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0	\$0 \$0 \$0	\$0 \$0 \$0
General Acquisitions Library Acquisitions Major Repairs	\$0 \$0 \$0	\$0 \$0 \$0	\$0 \$0	\$0 \$0

Function: Academic Support	Actual	Budgeted	Budgeted	2019-20 +/-
Includes Libraries	2019-20	2019-20	2020-21	2019-20
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$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 \$0
- unocion rotal	00	Ψ	Ψ	φυ
Function: Student Services	Actual	Budgeted	Budgeted	2019-20 +/-
Function. Student Services	2019-20	2019-20	2020-21	2019-20
Calarias		\$0		
Salaries Other Componentian	\$0 \$0	\$0	\$0 \$0	\$0 \$0
Other Compensation Related Benefits				
Total Personal Services	\$0 \$0	\$0	\$0	\$0
		\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0
Function: Institutional Support	Actual	Budgeted	Budgeted	2019-20 +/-
	2019-20	2019-20	2020-21	2019-20
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$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
	Ų	ΨU	Ψ0	Ψ

And Fellowships 2019-20 2019-20 2020-21 2020-21 2019-20 2020-21 2020-2	Summary of Functional Costs				
Salaries	Function: Scholarships	Actual	Budgeted	Budgeted	2019-20 +/-
Dispersion So	And Fellowships	2019-20	-		2019-20
Related Benefits	Salaries				\$0
Related Benefits	Other Compensation	\$0	\$0	\$0	\$0
Total Personal Services	· ·			i e	\$0
Travel					\$0
Operating Services \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	Travel				\$0
Supplies					\$0
Total Operating Expenses \$0					\$0
Professional Services					\$0
Other Charges					\$0
Debt Services SO SO SO SO Total Other Charges SO SO SO SO SO SO SO S		1			\$0
Interagency Tranfers	1	-			\$0
Total Other Charges					\$0
General Acquisitions					\$0
Library Acquisitions \$0					
Major Repairs				•	\$0
Total Acquisitions and Major Repairs \$0					\$0
Unallotted					\$0
Function Total					\$0
Function: Operation					\$0
And Maintenance 2019-20 2019-20 2020-21 2019-20 Salaries \$0 \$0 \$0 \$0 Other Compensation \$0 \$0 \$0 \$0 Related Benefits \$0 \$0 \$0 \$0 Total Personal Services \$0 \$0 \$0 \$0 Supplies \$0 \$0 \$0 \$0 Supplies \$0 \$0 \$0 \$0 Supplies \$0 \$0 \$0 \$0 Total Operating Expenses \$0 \$0 \$0 \$0 Total Operating Expenses \$0 \$0 \$0 \$0 Total Services \$0	Function Total	\$0	\$0	\$0	\$0
And Maintenance 2019-20 2019-20 2020-21 2019-20 Salaries \$0 \$0 \$0 \$0 Other Compensation \$0 \$0 \$0 \$0 Related Benefits \$0 \$0 \$0 \$0 Total Personal Services \$0 \$0 \$0 \$0 Supplies \$0 \$0 \$0 \$0 Supplies \$0 \$0 \$0 \$0 Supplies \$0 \$0 \$0 \$0 Total Operating Expenses \$0 \$0 \$0 \$0 Total Operating Expenses \$0 \$0 \$0 \$0 Total Services \$0					
Salaries					2019-20 +/-
Other Compensation \$0 \$0 \$0 Related Benefits \$0 \$0 \$0 Total Personal Services \$0 \$0 \$0 Travel \$0 \$0 \$0 Operating Services \$0 \$0 \$0 Supplies \$0 \$0 \$0 Supplies \$0 \$0 \$0 Total Operating Expenses \$0 \$0 \$0 Total Operating Expenses \$0 \$0 \$0 Total Operating Expenses \$0 \$0 \$0 Professional Services \$0 \$0 \$0 Other Charges \$0 \$0 \$0 Debt Services \$0 \$0 \$0 Interagency Tranfers \$0 \$0 \$0 Total Other Charges \$0 \$0 \$0 General Acquisitions \$0 \$0 \$0 Library Acquisitions \$0 \$0 \$0 Major Repairs \$0 \$0 \$0					2019-20
Related Benefits					\$0
Total Personal Services					\$0
Travel					\$0
Operating Services	Total Personal Services				\$0
Supplies	Travel	\$0	\$0	\$0	\$0
Total Operating Expenses	Operating Services	\$0	\$0	\$0	\$0
Professional Services \$0	Supplies	\$0	\$0	\$0	\$0
Other Charges \$0 \$0 \$0 Debt Services \$0 \$0 \$0 Interagency Tranfers \$0 \$0 \$0 Total Other Charges \$0 \$0 \$0 General Acquisitions \$0 \$0 \$0 Library Acquisitions \$0 \$0 \$0 Major Repairs \$0 \$0 \$0 Total Acquisitions and Major Repairs \$0 \$0 \$0 Unallotted \$0 \$0 \$0 Function Total \$0 \$0 \$0 Function Total \$0 \$0 \$0 Total E&G Expenditures Actual Sudgeted 2019-20 Budgeted 2019-20 2019-20 Salaries \$0 \$0 \$0 \$0 Other Compensation \$0 \$0 \$0 \$0 Related Benefits \$0 \$0 \$0 \$0 Total Personal Services \$0 \$0 \$0 \$0 Travel \$0 \$0 \$0	Total Operating Expenses	\$0	\$0	\$0	\$0
Debt Services \$0	Professional Services	\$0	\$0	\$0	\$0
Debt Services \$0	Other Charges				\$0
Interagency Tranfers	1				\$0
Total Other Charges \$0		-			\$0
Seneral Acquisitions	1 ,				\$0
Library Acquisitions \$0					\$0
Major Repairs \$0 \$0 \$0 Total Acquisitions and Major Repairs \$0 \$0 \$0 Unallotted \$0 \$0 \$0 Function Total \$0 \$0 \$0 Total E&G Expenditures Actual 2019-20 Budgeted 2019-20 20					\$0
Total Acquisitions and Major Repairs \$0					\$0
Unallotted Function Total \$0 \$0 \$0 Function Total \$0 \$0 \$0 Total E&G Expenditures Actual 2019-20 Budgeted 2019-20 2019-20 Salaries \$0 \$0 \$0 Other Compensation Related Benefits \$0 \$0 \$0 Related Benefits \$0 \$0 \$0 Total Personal Services \$0 \$0 \$0 Travel \$0 \$0 \$0 Operating Services \$0 \$0 \$0 Supplies \$0 \$0 \$0 Total Operating Expenses \$0 \$0 \$0 Professional Services \$0 \$0 \$0 Other Charges \$0 \$0 \$0 Debt Services \$0 \$0 \$0					\$0
Function Total					\$0
Total E&G Expenditures Actual 2019-20 Budgeted 2019-20 2019-20					\$0 \$0
Salaries \$0 \$0 \$0 Other Compensation \$0 \$0 \$0 Related Benefits \$0 \$0 \$0 Total Personal Services \$0 \$0 \$0 Travel \$0 \$0 \$0 Operating Services \$0 \$0 \$0 Supplies \$0 \$0 \$0 Total Operating Expenses \$0 \$0 \$0 Professional Services \$0 \$0 \$0 Other Charges \$0 \$0 \$0 Debt Services \$0 \$0 \$0	Tunction Total	40	ΨΟ	ΨΟ	ΨΟ
Salaries \$0 \$0 \$0 Other Compensation \$0 \$0 \$0 Related Benefits \$0 \$0 \$0 Total Personal Services \$0 \$0 \$0 Travel \$0 \$0 \$0 Operating Services \$0 \$0 \$0 Supplies \$0 \$0 \$0 Total Operating Expenses \$0 \$0 \$0 Professional Services \$0 \$0 \$0 Other Charges \$0 \$0 \$0 Debt Services \$0 \$0 \$0	Total F&G Expenditures	Actual	Rudgeted	Rudgeted	2019-20 +/-
Salaries \$0 \$0 \$0 Other Compensation \$0 \$0 \$0 Related Benefits \$0 \$0 \$0 Total Personal Services \$0 \$0 \$0 Travel \$0 \$0 \$0 Operating Services \$0 \$0 \$0 Supplies \$0 \$0 \$0 Total Operating Expenses \$0 \$0 \$0 Professional Services \$0 \$0 \$0 Other Charges \$0 \$0 \$0 Debt Services \$0 \$0 \$0	- Out and approximate		_		2019-20
Other Compensation \$0 \$0 \$0 Related Benefits \$0 \$0 \$0 Total Personal Services \$0 \$0 \$0 Travel \$0 \$0 \$0 Operating Services \$0 \$0 \$0 Supplies \$0 \$0 \$0 Total Operating Expenses \$0 \$0 \$0 Professional Services \$0 \$0 \$0 Other Charges \$0 \$0 \$0 Debt Services \$0 \$0 \$0	Salaries				\$0
Related Benefits \$0 \$0 \$0 Total Personal Services \$0 \$0 \$0 Travel \$0 \$0 \$0 Operating Services \$0 \$0 \$0 Supplies \$0 \$0 \$0 Total Operating Expenses \$0 \$0 \$0 Professional Services \$0 \$0 \$0 Other Charges \$0 \$0 \$0 Debt Services \$0 \$0 \$0		-		•	\$0
Total Personal Services \$0 \$0 \$0 Travel \$0 \$0 \$0 Operating Services \$0 \$0 \$0 Supplies \$0 \$0 \$0 Total Operating Expenses \$0 \$0 \$0 Professional Services \$0 \$0 \$0 Other Charges \$0 \$0 \$0 Debt Services \$0 \$0 \$0					\$0 \$0
Travel \$0 \$0 \$0 Operating Services \$0 \$0 \$0 Supplies \$0 \$0 \$0 Total Operating Expenses \$0 \$0 \$0 Professional Services \$0 \$0 \$0 Other Charges \$0 \$0 \$0 Debt Services \$0 \$0 \$0					\$0
Operating Services \$0 \$0 \$0 Supplies \$0 \$0 \$0 Total Operating Expenses \$0 \$0 \$0 Professional Services \$0 \$0 \$0 Other Charges \$0 \$0 \$0 Debt Services \$0 \$0 \$0					
Supplies \$0 \$0 \$0 Total Operating Expenses \$0 \$0 \$0 Professional Services \$0 \$0 \$0 Other Charges \$0 \$0 \$0 Debt Services \$0 \$0 \$0					\$0
Total Operating Expenses \$0 \$0 \$0 Professional Services \$0 \$0 \$0 Other Charges \$0 \$0 \$0 Debt Services \$0 \$0 \$0					\$0
Professional Services \$0 \$0 \$0 Other Charges \$0 \$0 \$0 Debt Services \$0 \$0 \$0					\$0
Other Charges \$0 \$0 \$0 Debt Services \$0 \$0 \$0					\$0
Debt Services \$0 \$0 \$0		1		1	\$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	Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs \$0 \$0 \$0	Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs \$0 \$0 \$0	Total Acquisitions and Major Repairs			\$0	\$0
Unallotted \$0 \$0 \$0	Unallotted	\$0	\$0	\$0	\$0
Function Total \$0 \$0 \$0	Function Total	\$0	\$0	\$0	\$0

Hospitals	Actual 2019-20	Budgeted 2019-20	Budgeted 2020-21	2019-20 +/- 2019-20
Salaries	\$20,556,151	\$14,601,381	\$15,190,122	\$588,741
Other Compensation	\$9,172,794	\$24,640,506	\$24,893,663	\$253,157
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$29,728,945	\$39,241,887	\$40,083,785	\$841,898
Travel	\$912	\$12,291	\$12,291	\$0
Operating Services	\$4,626,733	\$4,481,685	\$4,481,685	\$0
Supplies	\$9,633,399	\$9,333,948	\$4,457,651	(\$4,876,297)
Total Operating Expenses	\$14,261,044	\$13,827,924	\$8,951,627	(\$4,876,297)
Professional Services	\$1,491,473	\$1,833,086	\$1,833,086	\$0
Other Charges	\$20,059,820	\$11,711,821	\$12,230,827	\$519,006
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$21,551,293	\$13,544,907	\$14,063,913	\$519,006
General Acquisitions	\$19,132	\$380,459	\$0	(\$380,459)
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$2,520	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$21,652	\$380,459	\$0 \$0	(\$380,459)
Unallotted			\$0	
Function Total	\$0 \$65.562.934	\$0 \$66,995,177		\$0 (\$3,905,953)
runction rotal	\$65,562,934	\$66,995,177	\$63,099,325	(\$3,895,852)
Transfers	Actual 2019-20	Budgeted 2019-20	Budgeted 2020-21	2019-20 +/- 2019-20
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$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 \$0
	\$0	\$0 \$0	\$0 \$0	\$0
Total Acquisitions and Major Repairs Unallotted	\$0	\$0 \$0	\$0	
Function Total	\$0	\$0 \$0	\$0	\$0 \$0
runction Total	\$0	ΨU	ΨU	φu
Athletics	Actual 2019-20	Budgeted 2019-20	Budgeted 2020-21	2019-20 +/- 2019-20
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$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	\$0 \$0
Library Acquisitions	\$0	\$0 \$0	\$0	\$0 \$0
Major Repairs	\$0	\$0 \$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0 \$0	\$0	\$0
Unallotted Function Total	\$0 \$0	\$0	\$0	\$0
	. en	\$0	\$0	\$0

Other	Actual	Budgeted	Budgeted	2019-20 +/-
	2019-20	2019-20	2020-21	2019-20
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0
Total Expenditures	Actual	Budgeted	Budgeted	2019-20 +/-
	2019-20	2019-20	2020-21	2019-20
Salaries	\$20,556,151	\$14,601,381	\$15,190,122	\$588,741
Other Compensation	\$9,172,794	\$24,640,506	\$24,893,663	\$253,157
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$29,728,945	\$39,241,887	\$40,083,785	\$841,898
Travel	\$912	\$12,291	\$12,291	\$0
Operating Services	\$4,626,733	\$4,481,685	\$4,481,685	\$0
Supplies	\$9,633,399	\$9,333,948	\$4,457,651	(\$4,876,297)
Total Operating Expenses	\$14,261,044	\$13,827,924	\$8,951,627	(\$4,876,297)
Professional Services	\$1,491,473	\$1,833,086	\$1,833,086	\$0
Other Charges	\$20,059,820	\$11,711,821	\$12,230,827	\$519,006
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$21,551,293	\$13,544,907	\$14,063,913	\$519,006
General Acquisitions	\$19,132	\$380,459	\$0	(\$380,459)
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$2,520	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$21,652	\$380,459	\$0	(\$380,459)
Unallotted	\$0	\$0	\$0	\$0
Total	\$65,562,934	\$66,995,177	\$63,099,325	(\$3,895,852)

Total must equal BOR-1.