

Louisiana State University



**Operating Budget
Fiscal Year 2022-2023**

Louisiana State University
Consolidated BOR-1, 2, & 3



Operating Budget
Fiscal Year 2022-2023

**Board of Regents
Form BOR-1**

Consolidated Louisiana State University System
INCLUDES Health Care Services Division

Revenue/Expenditure Data

Revenue/Expenditure	Actual 2021-2022	Budgeted* 2021-2022	Budgeted 2022-2023	Over/(Under) Budgeted 2021-22	% Change
Revenues By Source:					
State Funds:					
General Fund Direct	\$442,262,451	\$441,992,452	\$455,528,547	\$13,536,095	3.06%
General Fund - Restoration Amount	\$0	\$0	\$0	\$0	0.00%
Statutory Dedicated:	\$26,641,725	\$27,311,973	\$25,476,072	(\$1,835,901)	(6.72%)
Higher Education Initiatives Fund	\$0	\$0	\$0	\$0	0.00%
Support Education in Louisiana First (SELF)	\$16,898,149	\$16,898,148	\$18,825,965	\$1,927,817	11.41%
Tobacco Tax Health Care Fund	\$4,902,185	\$5,572,434	\$5,472,753	(\$99,681)	(1.79%)
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 Health Studies Program Fund	\$750,000	\$750,000	\$750,000	\$0	0.00%
Fireman Training Fund	\$3,655,956	\$3,655,956	\$0	(\$3,655,956)	(100.00%)
Two Percent Fire Insurance Fund	\$210,000	\$210,000	\$0	(\$210,000)	(100.00%)
Health Excellence Fund	\$0	\$0	\$0	\$0	0.00%
La. Educational Quality Support Fund (LEQSF)	\$0	\$0	\$0	\$0	0.00%
Workforce Rapid Response Fund	\$0	\$0	\$0	\$0	0.00%
Rockefeller Scholarship Fund	\$0	\$0	\$0	\$0	0.00%
Orleans Parish 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%
LA Cybersecurity Talent Initiative Fund	\$0	\$0	\$0	\$0	0.00%
Health Care Employment Reinvestment Opportunity Fund	\$0	\$0	\$0	\$0	0.00%
Education Excellence Fund	\$25,435	\$25,435	\$27,354	\$1,919	7.54%
Shreveport Riverfront & Stadium Fund	\$200,000	\$200,000	\$400,000	\$200,000	100.00%
MJ Foster Promise Program Fund	\$0	\$0	\$0	\$0	0.00%
Funds Due From Management Board or Regents:	\$0	\$0	\$0	\$0	
Other	\$0	\$0	\$0	\$0	0.00%
Funds Due to Institutions:	\$0	\$0	\$0	\$0	
Other	\$0	\$0	\$0	\$0	0.00%
Other	\$0	\$0	\$0	\$0	0.00%
Total State Funds	\$468,904,176	\$469,304,425	\$481,004,619	\$11,700,194	2.49%
Revenue Over Expenditures :					
State Funds	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$0	\$0	\$0	\$0	0.00%
Self Generated Funds	\$0	\$0	\$0	\$0	0.00%
Federal Funds	\$0	\$0	\$0	\$0	0.00%
Interim Emergency Board	\$0	\$0	\$0	\$0	0.00%
Total Revenue Over Expenditures	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$24,623,877	\$26,210,040	\$26,228,299	\$18,259	0.07%
Non-Recurring Self-Generated Carry Forward	\$0	\$0	\$0	\$0	0.00%
Self Generated Funds	\$692,064,932	\$712,123,823	\$743,066,717	\$30,942,894	4.35%
Federal Funds	\$15,994,357	\$18,153,773	\$18,250,635	\$96,862	0.53%
Interim Emergency Board	\$0	\$0	\$0	\$0	0.00%
Total Revenues	\$1,201,587,342	\$1,225,792,061	\$1,268,550,270	\$42,758,209	3.49%
Expenditures by Function:					
Instruction	\$345,410,603	\$362,625,325	\$369,286,607	\$6,661,282	1.84%
Research	\$131,525,993	\$147,149,378	\$143,955,759	(\$3,193,619)	(2.17%)
Public Service	\$41,502,666	\$55,186,125	\$57,845,803	\$2,659,678	4.82%
Academic Support**	\$132,939,255	\$135,178,950	\$130,213,460	(\$4,965,490)	(3.67%)
Student Services	\$29,618,329	\$30,798,434	\$33,099,284	\$2,300,850	7.47%
Institutional Services	\$180,904,453	\$154,835,542	\$169,605,335	\$14,769,793	9.54%
Scholarships/Fellowships	\$141,493,372	\$153,900,891	\$158,272,814	\$4,371,923	2.84%
Plant Operations/Maintenance	\$125,337,816	\$116,490,244	\$130,374,203	\$13,883,959	11.92%
Total E&G Expenditures	\$1,128,732,487	\$1,156,164,889	\$1,192,653,265	\$36,488,376	3.16%
Hospital	\$75,156,794	\$77,097,332	\$78,228,811	\$1,131,479	1.47%
Transfers out of agency	(\$2,301,938)	(\$7,470,160)	(\$2,331,806)	\$5,138,354	100.00%
Athletics	\$0	\$0	\$0	\$0	0.00%
Other	\$0	\$0	\$0	\$0	0.00%
Total Expenditures	\$1,201,587,343	\$1,225,792,061	\$1,268,550,270	\$42,758,209	3.49%
Expenditures by Object:					
Salaries	\$496,158,416	\$511,681,210	\$536,977,614	\$25,296,404	4.94%
Other Compensation	\$41,655,168	\$36,099,794	\$37,296,422	\$1,196,628	3.31%
Related Benefits	\$226,485,791	\$236,470,236	\$244,862,131	\$8,391,895	3.55%
Total Personal Services	\$764,299,375	\$784,251,240	\$819,136,167	\$34,884,927	4.45%
Travel	\$3,530,094	\$5,090,919	\$5,776,555	\$685,636	13.47%
Operating Services	\$97,947,920	\$101,924,964	\$119,331,842	\$17,406,878	17.08%
Supplies	\$49,571,201	\$45,043,750	\$47,403,103	\$2,359,353	5.24%
Total Operating Expenses	\$151,049,214	\$152,059,633	\$172,511,500	\$20,451,867	13.45%
Professional Services	\$36,753,513	\$33,076,566	\$36,615,485	\$3,538,919	10.70%
Other Charges	\$206,207,781	\$195,662,915	\$202,018,785	\$6,355,870	3.25%
Debt Services	\$263,885	\$263,884	\$263,928	\$44	0.02%
Interagency Transfers	\$27,530,348	\$24,624,396	\$25,488,082	\$863,686	3.51%
Total Other Charges	\$270,755,528	\$253,627,761	\$264,386,280	\$10,758,519	4.24%
General Acquisitions	\$15,045,014	\$34,727,277	\$11,460,173	(\$23,267,104)	(67.00%)
Library Acquisitions	\$376,619	\$1,126,150	\$1,056,150	(\$70,000)	(6.22%)
Major Repairs	\$61,593	\$0	\$0	\$0	0.00%
Total Acquisitions and Major Repairs	\$15,483,226	\$35,853,427	\$12,516,323	(\$23,337,104)	(65.09%)
Unallotted	\$0	\$0	\$0	\$0	0.00%
Total Expenditures	\$1,201,587,343	\$1,225,792,061	\$1,268,550,270	\$42,758,209	3.49%

* This column should reflect the last approved BA-7 in FY 21-22

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

**Board of Regents
Form BOR-1**

Consolidated Louisiana State University System
EXCLUDES Health Care Services Division

Revenue/Expenditure Data

Revenue/Expenditure	Actual 2021-2022	Budgeted* 2021-2022	Budgeted 2022-2023	Over/(Under) Budgeted 2021-22	% Change
Revenues By Source:					
State Funds:					
General Fund Direct	\$417,278,671	\$417,008,672	\$429,998,436	\$12,989,764	3.11%
General Fund - Restoration Amount	\$0	\$0	\$0	\$0	0.00%
Statutory Dedicated:	\$26,641,725	\$27,311,973	\$25,476,072	(\$1,835,901)	(6.72%)
Higher Education Initiatives Fund	\$0	\$0	\$0	\$0	0.00%
Support Education in Louisiana First (SELF)	\$16,898,149	\$16,898,148	\$18,825,965	\$1,927,817	11.41%
Tobacco Tax Health Care Fund	\$4,902,185	\$5,572,434	\$5,472,753	(\$99,681)	(1.79%)
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 Health Studies Program Fund	\$750,000	\$750,000	\$750,000	\$0	0.00%
Fireman Training Fund	\$3,655,956	\$3,655,956	\$0	(\$3,655,956)	(100.00%)
Two Percent Fire Insurance Fund	\$210,000	\$210,000	\$0	(\$210,000)	(100.00%)
Health Excellence Fund	\$0	\$0	\$0	\$0	0.00%
La. Educational Quality Support Fund (LEQSF)	\$0	\$0	\$0	\$0	0.00%
Workforce Rapid Response Fund	\$0	\$0	\$0	\$0	0.00%
Rockefeller Scholarship Fund	\$0	\$0	\$0	\$0	0.00%
Orleans Parish 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%
LA Cybersecurity Talent Initiative Fund	\$0	\$0	\$0	\$0	0.00%
Health Care Employment Reinvestment Opportunity Fund	\$0	\$0	\$0	\$0	0.00%
Education Excellence Fund	\$25,435	\$25,435	\$27,354	\$1,919	7.54%
Shreveport Riverfront & Stadium Fund	\$200,000	\$200,000	\$400,000	\$200,000	100.00%
MJ Foster Promise Program Fund	\$0	\$0	\$0	\$0	0.00%
Funds Due From Management Board or Regents:	\$0	\$0	\$0	\$0	
Other	\$0	\$0	\$0	\$0	0.00%
Funds Due to Institutions:	\$0	\$0	\$0	\$0	
Other	\$0	\$0	\$0	\$0	0.00%
Total State Funds	\$443,920,396	\$444,320,645	\$455,474,508	\$11,153,863	2.51%
Revenue Over Expenditures :					
State Funds	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$0	\$0	\$0	\$0	0.00%
Self Generated Funds	\$0	\$0	\$0	\$0	0.00%
Federal Funds	\$0	\$0	\$0	\$0	0.00%
Interim Emergency Board	\$0	\$0	\$0	\$0	0.00%
Total Revenue Over Expenditures	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$8,045,708	\$8,088,354	\$7,764,963	(\$323,391)	(4.00%)
Non-Recurring Self-Generated Carry Forward	\$0	\$0	\$0	\$0	0.00%
Self Generated Funds	\$667,058,256	\$687,498,245	\$718,046,454	\$30,548,209	4.44%
Federal Funds	\$11,046,281	\$13,018,275	\$13,018,275	\$0	0.00%
Interim Emergency Board	\$0	\$0	\$0	\$0	0.00%
Total Revenues	\$1,130,070,641	\$1,152,925,519	\$1,194,304,200	\$41,378,681	3.59%
Expenditures by Function:					
Instruction	\$345,410,603	\$362,625,325	\$369,286,607	\$6,661,282	1.84%
Research	\$131,525,993	\$147,149,378	\$143,955,759	(\$3,193,619)	(2.17%)
Public Service	\$41,502,666	\$55,186,125	\$57,845,803	\$2,659,678	4.82%
Academic Support**	\$132,939,255	\$135,178,950	\$130,213,460	(\$4,965,490)	(3.67%)
Student Services	\$29,618,329	\$30,798,434	\$33,099,284	\$2,300,850	7.47%
Institutional Services	\$180,904,453	\$154,835,542	\$169,605,335	\$14,769,793	9.54%
Scholarships/Fellowships	\$141,493,372	\$153,900,891	\$158,272,814	\$4,371,923	2.84%
Plant Operations/Maintenance	\$125,337,816	\$116,490,244	\$130,374,203	\$13,883,959	11.92%
Total E&G Expenditures	\$1,128,732,487	\$1,156,164,889	\$1,192,653,265	\$36,488,376	3.16%
Hospital	\$3,640,094	\$4,230,790	\$3,982,741	(\$248,049)	(5.86%)
Transfers out of agency	(\$2,301,938)	(\$7,470,160)	(\$2,331,806)	\$5,138,354	100.00%
Athletics	\$0	\$0	\$0	\$0	0.00%
Other	\$0	\$0	\$0	\$0	0.00%
Total Expenditures	\$1,130,070,642	\$1,152,925,519	\$1,194,304,200	\$41,378,681	3.59%
Expenditures by Object:					
Salaries	\$475,472,702	\$491,805,059	\$516,578,625	\$24,773,566	5.04%
Other Compensation	\$40,656,341	\$36,099,794	\$37,296,422	\$1,196,628	3.31%
Related Benefits	\$216,332,774	\$227,420,854	\$235,499,848	\$8,076,994	3.55%
Total Personal Services	\$732,461,817	\$755,325,707	\$789,374,895	\$34,049,188	4.51%
Travel	\$3,529,974	\$5,078,628	\$5,764,264	\$685,636	13.50%
Operating Services	\$91,787,571	\$97,304,133	\$114,711,011	\$17,406,878	17.89%
Supplies	\$39,311,302	\$35,299,152	\$37,658,505	\$2,359,353	6.68%
Total Operating Expenses	\$134,628,847	\$137,681,913	\$158,133,780	\$20,451,867	14.85%
Professional Services	\$33,213,421	\$30,103,257	\$33,642,176	\$3,538,919	11.76%
Other Charges	\$186,511,992	\$169,504,683	\$175,316,764	\$5,812,081	3.43%
Debt Services	\$263,885	\$263,884	\$263,928	\$44	0.02%
Interagency Transfers	\$27,530,348	\$24,624,396	\$25,488,082	\$863,686	3.51%
Total Other Charges	\$247,519,646	\$224,496,220	\$234,710,950	\$10,214,730	4.55%
General Acquisitions	\$15,033,346	\$34,295,529	\$11,028,425	(\$23,267,104)	(67.84%)
Library Acquisitions	\$376,619	\$1,126,150	\$1,056,150	(\$70,000)	(6.22%)
Major Repairs	\$50,368	\$0	\$0	\$0	0.00%
Total Acquisitions and Major Repairs	\$15,460,333	\$35,421,679	\$12,084,575	(\$23,337,104)	(65.88%)
Unallotted	\$0	\$0	\$0	\$0	0.00%
Total Expenditures	\$1,130,070,642	\$1,152,925,519	\$1,194,304,200	\$41,378,681	3.59%

* This column should reflect the last approved BA-7 in FY 21-22

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

Board of Regents
Form BOR-2

Consolidated Louisiana State University System
INCLUDES Health Care Services Division

Financing Other Than State Funds Appropriations

Source:	ACUTAL 2021-2022	BUDGETED 2021-2022	BUDGETED 2022-2023	OVER /UNDER 2021-2022
Interagency Transfers:				
Medicaid	\$3,832,379	\$18,121,686	\$18,463,336	\$341,650
Uncompensated Care	\$9,127,372	\$0	\$0	\$0
Hospital Contracts	\$0	\$0	\$0	\$0
Lab School	\$8,045,708	\$8,088,354	\$7,764,963	(\$323,391)
Other Total	\$3,618,418	\$0	\$0	\$0
Total Other Interagency Transfers	\$24,623,877	\$26,210,040	\$26,228,299	\$18,259
Non-Recurring Self-Generated Carry Forward	\$0	\$0	\$0	\$0
Self-Generated Funds:				
Student Fees:				
General Registration Fees	\$412,406,086	\$427,437,572	\$435,533,907	\$8,096,335
Non-Resident Fees	\$122,302,305	\$119,519,988	\$139,570,349	\$20,050,361
Academic Excellence Fee	\$20,088,181	\$20,254,557	\$20,623,785	\$369,228
Operational Fee	\$7,687,869	\$7,798,209	\$7,925,188	\$126,979
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	\$61,911,666	\$62,395,376	\$63,807,783	\$1,412,407
Student Self-Assessed Fees	\$0	\$0	\$0	\$0
All Other Mandated Fees	\$2,440,170	\$2,620,000	\$2,620,000	\$0
All Other Student Fees	\$15,254,351	\$15,967,065	\$16,125,284	\$158,219
Total Student Fees:	\$642,090,629	\$655,992,767	\$686,206,296	\$30,213,529
Hospital - Commercial/Self-Pay	\$25,006,676	\$24,625,578	\$25,020,263	\$394,685
Sales and Services of Educational Activities	\$7,144,906	\$8,110,110	\$7,875,416	(\$234,694)
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	\$17,822,722	\$23,395,368	\$23,964,742	\$569,374
Proprietary School Fund Account	\$0	\$0	\$0	\$0
Total Self-Generated Funds	\$692,064,932	\$712,123,823	\$743,066,717	\$30,942,894
Federal Funds:				
Federal Program Admin.	\$0	\$0	\$0	\$0
Medicare	\$4,520,932	\$5,135,498	\$5,232,360	\$96,862
Grants:				
Pell	\$0	\$0	\$0	\$0
Other	\$11,473,425	\$13,018,275	\$13,018,275	\$0
Total Federal Funds	\$15,994,357	\$18,153,773	\$18,250,635	\$96,862
Interim Emergency Board	\$0	\$0	\$0	\$0
Total Revenues Other Than State Funds Appropriations	\$732,683,167	\$756,487,636	\$787,545,651	\$31,058,015

Board of Regents

Consolidated Louisiana State University System

Form BOR-2

EXCLUDES Health Care Services Division

Financing Other Than State Funds Appropriations

Source:	ACUTAL 2021-2022	BUDGETED 2021-2022	BUDGETED 2022-2023	OVER /UNDER 2021-2022
Interagency Transfers:				
Medicaid	\$0	\$0	\$0	\$0
Uncompensated Care	\$0	\$0	\$0	\$0
Hospital Contracts	\$0	\$0	\$0	\$0
Lab School	\$8,045,708	\$8,088,354	\$7,764,963	(\$323,391)
Other Total	\$0	\$0	\$0	\$0
Total Other Interagency Transfers	\$8,045,708	\$8,088,354	\$7,764,963	(\$323,391)
Non-Recurring Self-Generated Carry Forward	\$0	\$0	\$0	\$0
Self-Generated Funds:				
Student Fees:				
General Registration Fees	\$412,406,086	\$427,437,572	\$435,533,907	\$8,096,335
Non-Resident Fees	\$122,302,305	\$119,519,988	\$139,570,349	\$20,050,361
Academic Excellence Fee	\$20,088,181	\$20,254,557	\$20,623,785	\$369,228
Operational Fee	\$7,687,869	\$7,798,209	\$7,925,188	\$126,979
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	\$61,911,666	\$62,395,376	\$63,807,783	\$1,412,407
Student Self-Assessed Fees	\$0	\$0	\$0	\$0
All Other Mandated Fees	\$2,440,170	\$2,620,000	\$2,620,000	\$0
All Other Student Fees	\$15,254,351	\$15,967,065	\$16,125,284	\$158,219
Total Student Fees:	\$642,090,629	\$655,992,767	\$686,206,296	\$30,213,529
Hospital - Commercial/Self-Pay	\$0	\$0	\$0	\$0
Sales and Services of Educational Activities	\$7,144,906	\$8,110,110	\$7,875,416	(\$234,694)
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	\$17,822,722	\$23,395,368	\$23,964,742	\$569,374
Proprietary School Fund Account	\$0	\$0	\$0	\$0
Total Self-Generated Funds	\$667,058,256	\$687,498,245	\$718,046,454	\$30,548,209
Federal Funds:				
Federal Program Admin.	\$0	\$0	\$0	\$0
Medicare	\$0	\$0	\$0	\$0
Grants:				
Pell	\$0	\$0	\$0	\$0
Other	\$11,046,281	\$13,018,275	\$13,018,275	\$0
Total Federal Funds	\$11,046,281	\$13,018,275	\$13,018,275	\$0
Interim Emergency Board	\$0	\$0	\$0	\$0
Total Revenues Other Than State Funds Appropriations	\$686,150,246	\$708,604,874	\$738,829,692	\$30,224,818

Revenue Sources - Unrestricted & Restricted

Source:	BUDGETED 2021-2022						BUDGETED 2022-2023					
	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL
State Funds:												
General Fund Direct	\$441,992,452	100.00%	\$0	0.00%	\$441,992,452	13.94%	\$455,528,547	100.00%	\$0	0.00%	\$455,528,547	13.75%
General Fund - Restoration Amount	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Statutory Dedicated	\$27,311,973	100.00%	\$0	0.00%	\$27,311,973	0.86%	\$25,476,072	100.00%	\$0	0.00%	\$25,476,072	0.77%
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)	\$16,898,148	100.00%	\$0	0.00%	\$16,898,148	0.53%	\$18,825,965	100.00%	\$0	0.00%	\$18,825,965	0.57%
Tobacco Tax Health Care Fund	\$5,572,434	100.00%	\$0	0.00%	\$5,572,434	0.18%	\$5,472,753	100.00%	\$0	0.00%	\$5,472,753	0.17%
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%
Par-Mutiel Live Racing Facility Gaming Control Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Southern University Agricultural Program Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Equine Fund	\$750,000	100.00%	\$0	0.00%	\$750,000	0.02%	\$750,000	100.00%	\$0	0.00%	\$750,000	0.02%
Fireman Training Fund	\$3,655,956	100.00%	\$0	0.00%	\$3,655,956	0.12%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Two Percent Fire Insurance Fund	\$210,000	100.00%	\$0	0.00%	\$210,000	0.01%	\$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 (LEOSF)	\$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%
LA Cybersecurity Talent Initiative Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Health Care Employment Reinvestment Opportunity Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Education Excellence Fund	\$25,435	100.00%	\$0	0.00%	\$25,435	100.00%	\$27,354	100.00%	\$0	0.00%	\$27,354	100.00%
Shreveport Riverfront & Stadium Fund	\$200,000	100.00%	\$0	0.00%	\$200,000	100.00%	\$400,000	100.00%	\$0	0.00%	\$400,000	100.00%
MJ Foster Promise Program Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Funds Due From Management Board or Regents:												
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Funds Due to Institutions:												
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total State Funds	\$469,304,425	100.00%	\$0	0.00%	\$469,304,425	14.80%	\$481,004,619	100.00%	\$0	0.00%	\$481,004,619	14.52%
Interagency Transfers:												
Medicaid	\$18,121,686	100.00%	\$0	0.00%	\$18,121,686	0.93%	\$18,463,336	100.00%	\$0	0.00%	\$18,463,336	0.90%
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	\$8,088,354	100.00%	\$0	0.00%	\$8,088,354	0.42%	\$7,764,963	100.00%	\$0	0.00%	\$7,764,963	0.38%
Other Total	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Other Interagency Transfers	\$26,210,040	100.00%	\$0	0.00%	\$26,210,040	0.83%	\$26,228,299	100.00%	\$0	0.00%	\$26,228,299	0.79%
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:	\$427,437,572	92.43%	\$35,021,056	7.57%	\$462,458,628	14.58%	\$435,533,907	92.12%	\$37,267,419	7.88%	\$472,801,326	14.27%
Non-Resident Fees:	\$119,519,988	100.00%	\$0	0.00%	\$119,519,988	3.77%	\$139,570,349	100.00%	\$0	0.00%	\$139,570,349	4.21%
Academic Excellence Fee:	\$20,254,557	100.00%	\$0	0.00%	\$20,254,557	0.64%	\$20,623,785	100.00%	\$0	0.00%	\$20,623,785	0.62%
Operational Fee:	\$7,798,209	100.00%	\$0	0.00%	\$7,798,209	0.25%	\$7,925,188	100.00%	\$0	0.00%	\$7,925,188	0.24%
Student Athletic Fees	\$0	0.00%	\$3,726,415	100.00%	\$3,726,415	100.00%	\$0	0.00%	\$4,078,748	100.00%	\$4,078,748	100.00%
Other Total	\$80,982,441	66.04%	\$41,650,575	33.96%	\$122,633,016	3.87%	\$82,553,067	66.93%	\$40,789,114	33.07%	\$123,342,181	3.72%
Total Student Fees:	\$655,992,767	89.08%	\$80,398,046	10.92%	\$736,390,813	23.22%	\$666,206,296	89.31%	\$82,135,281	10.69%	\$768,341,577	23.19%
Hospital - Commercial/Self-Pay	\$24,625,578	100.00%	\$0	0.00%	\$24,625,578	0.78%	\$25,020,263	100.00%	\$0	0.00%	\$25,020,263	0.76%
Physician Practice Plans	\$0	0.00%	\$17,758,000	100.00%	\$17,758,000	0.56%	\$0	0.00%	\$19,742,000	100.00%	\$19,742,000	0.60%
Sales and Services of Educational Activities	\$8,110,110	11.59%	\$61,863,971	88.41%	\$69,974,081	2.21%	\$7,875,416	12.42%	\$55,541,465	87.58%	\$63,416,881	1.91%
State Grants and Contracts	\$0	0.00%	\$78,766,817	100.00%	\$78,766,817	2.48%	\$0	0.00%	\$79,740,077	100.00%	\$79,740,077	2.41%
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%	\$142,208,826	100.00%	\$142,208,826	4.48%	\$0	0.00%	\$146,340,250	100.00%	\$146,340,250	4.42%
Auxiliaries (Excluding Athletics)	\$0	0.00%	\$147,652,939	100.00%	\$147,652,939	4.66%	\$0	0.00%	\$148,395,425	100.00%	\$148,395,425	4.48%
Endowment Income	\$0	0.00%	\$8,825,453	100.00%	\$8,825,453	0.28%	\$0	0.00%	\$11,160,660	100.00%	\$11,160,660	0.34%
Gifts, Grants, and Contracts	\$0	0.00%	\$959,875,585	100.00%	\$959,875,585	30.26%	\$0	0.00%	\$1,038,618,393	100.00%	\$1,038,618,393	31.35%
Other Self-Generated Funds	\$23,395,368	10.50%	\$199,394,358	89.50%	\$222,789,726	7.02%	\$23,964,742	10.93%	\$195,238,696	89.07%	\$219,203,438	6.62%
Proprietary School Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Self-Generated Funds	\$712,123,823	29.56%	\$1,696,743,995	70.44%	\$2,408,867,818	75.95%	\$743,066,717	29.49%	\$1,776,912,247	70.51%	\$2,519,978,964	76.07%
Federal Funds:												
Federal Program Admin.	\$0	0.00%	\$6,850	100.00%	\$6,850	0.00%	\$0	0.00%	\$6,300	100.00%	\$6,300	0.00%
Medicare	\$5,135,498	100.00%	\$0	0.00%	\$5,135,498	0.16%	\$5,232,360	100.00%	\$0	0.00%	\$5,232,360	0.16%
Grants:												
Pell	\$0	0.00%	\$52,435,522	100.00%	\$52,435,522	1.65%	\$0	0.00%	\$55,826,452	100.00%	\$55,826,452	1.69%
Other	\$13,018,275	6.21%	\$196,780,504	93.79%	\$209,798,779	6.61%	\$13,018,275	5.80%	\$211,299,564	94.20%	\$224,317,839	6.77%
Total Federal Funds	\$18,153,773	6.79%	\$249,222,876	93.21%	\$267,376,649	8.43%	\$18,250,635	6.40%	\$267,132,316	93.60%	\$285,382,951	8.62%
Interim Emergency Board	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Revenues	\$1,225,792,061	38.65%	\$1,945,966,871	61.35%	\$3,171,758,932	100.00%	\$1,268,550,270	38.29%	\$2,044,044,563	61.71%	\$3,312,594,833	100.00%

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

Board of Regents
Form BOR-3

Consolidated Louisiana State University System
EXCLUDES Health Care Services Division

Revenue Sources - Unrestricted & Restricted

Source:	BUDGETED 2021-2022						BUDGETED 2022-2023					
	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL
State Funds:												
General Fund Direct	\$417,008,672	100.00%	\$0	0.00%	\$417,008,672	13.94%	\$429,998,436	100.00%	\$0	0.00%	\$429,998,436	13.73%
General Fund - Restoration Amount	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Statutory Dedicated	\$27,311,973	100.00%	\$0	0.00%	\$27,311,973	0.91%	\$25,476,072	100.00%	\$0	0.00%	\$25,476,072	0.81%
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)	\$16,898,148	100.00%	\$0	0.00%	\$16,898,148	0.56%	\$18,825,965	100.00%	\$0	0.00%	\$18,825,965	0.60%
Tobacco Tax Health Care Fund	\$5,572,434	100.00%	\$0	0.00%	\$5,572,434	0.19%	\$5,472,753	100.00%	\$0	0.00%	\$5,472,753	0.17%
Calcasieu Parish Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Calcasieu Parish Higher Education Improvement Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Pari-Mutiel Live Racing Facility Gaming Control Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Southern University Agricultural Program Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Equine Fund	\$750,000	100.00%	\$0	0.00%	\$750,000	0.03%	\$750,000	100.00%	\$0	0.00%	\$750,000	0.02%
Fireman Training Fund	\$3,655,956	100.00%	\$0	0.00%	\$3,655,956	0.12%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Two Percent Fire Insurance Fund	\$210,000	100.00%	\$0	0.00%	\$210,000	0.01%	\$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%
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%
LA Cybersecurity Talent Initiative Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Health Care Employment Reinvestment Opportunity Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Education Excellence Fund	\$25,435	100.00%	\$0	0.00%	\$25,435	0.00%	\$27,354	100.00%	\$0	0.00%	\$27,354	0.00%
Shreveport Riverfront & Stadium Fund	\$200,000	100.00%	\$0	0.00%	\$200,000	0.00%	\$400,000	100.00%	\$0	0.00%	\$400,000	0.00%
MJ Foster Promise Program Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Funds Due From Management Board or Regents:												
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Funds Due to Institutions:												
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total State Funds	\$444,320,645	100.00%	\$0	0.00%	\$444,320,645	14.85%	\$455,474,508	100.00%	\$0	0.00%	\$455,474,508	14.54%
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	0.00%	\$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	\$8,088,354	100.00%	\$0	0.00%	\$8,088,354	0.44%	\$7,764,963	100.00%	\$0	0.00%	\$7,764,963	0.40%
Other Total	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Other Interagency Transfers	\$8,088,354	100.00%	\$0	0.00%	\$8,088,354	0.27%	\$7,764,963	100.00%	\$0	0.00%	\$7,764,963	0.25%
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:	\$427,437,572	92.43%	\$35,021,056	7.57%	\$462,458,628	15.46%	\$435,533,907	92.12%	\$37,267,419	7.88%	\$472,801,326	15.10%
Non-Resident Fees:	\$119,519,988	100.00%	\$0	0.00%	\$119,519,988	3.99%	\$139,570,349	100.00%	\$0	0.00%	\$139,570,349	4.46%
Academic Excellence Fee:	\$20,254,557	100.00%	\$0	0.00%	\$20,254,557	0.68%	\$20,623,785	100.00%	\$0	0.00%	\$20,623,785	0.66%
Operational Fee:	\$7,798,209	100.00%	\$0	0.00%	\$7,798,209	0.26%	\$7,925,188	100.00%	\$0	0.00%	\$7,925,188	0.25%
Student Athletic Fees	\$0	0.00%	\$3,726,415	100.00%	\$3,726,415	0.00%	\$0	0.00%	\$4,078,748	100.00%	\$4,078,748	0.00%
Other Total	\$80,982,441	66.04%	\$41,650,575	33.96%	\$122,633,016	4.10%	\$82,553,067	66.93%	\$40,789,114	33.07%	\$123,342,181	3.94%
Total Student Fees:	\$655,992,767	89.08%	\$80,398,046	10.92%	\$736,390,813	24.61%	\$686,206,296	89.31%	\$82,135,281	10.69%	\$768,341,577	24.54%
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%	\$17,758,000	100.00%	\$17,758,000	0.59%	\$0	0.00%	\$19,742,000	100.00%	\$19,742,000	0.63%
Sales and Services of Educational Activities	\$8,110,110	11.59%	\$61,863,971	88.41%	\$69,974,081	2.34%	\$7,875,416	12.42%	\$55,541,465	87.58%	\$63,416,881	2.03%
State Grants and Contracts	\$0	0.00%	\$78,766,817	100.00%	\$78,766,817	2.63%	\$0	0.00%	\$79,740,077	100.00%	\$79,740,077	2.55%
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%	\$142,208,826	100.00%	\$142,208,826	4.75%	\$0	0.00%	\$146,340,250	100.00%	\$146,340,250	4.67%
Auxiliaries (Excluding Athletics)	\$0	0.00%	\$147,652,939	100.00%	\$147,652,939	4.93%	\$0	0.00%	\$148,395,425	100.00%	\$148,395,425	4.74%
Endowment Income	\$0	0.00%	\$8,825,453	100.00%	\$8,825,453	0.29%	\$0	0.00%	\$11,160,660	100.00%	\$11,160,660	0.36%
Gifts, Grants, and Contracts	\$0	0.00%	\$959,875,585	100.00%	\$959,875,585	32.08%	\$0	0.00%	\$1,038,618,393	100.00%	\$1,038,618,393	33.17%
Other Self-Generated Funds	\$23,395,368	20.17%	\$92,602,406	79.83%	\$115,997,774	3.88%	\$23,964,742	21.32%	\$88,446,744	78.68%	\$112,411,486	3.59%
Proprietary School Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Self-Generated Funds	\$687,498,245	30.19%	\$1,589,952,043	69.81%	\$2,277,450,288	76.12%	\$718,046,454	30.07%	\$1,670,120,295	69.93%	\$2,388,166,749	76.26%
Federal Funds:												
Federal Program Admin.	\$0	0.00%	\$6,850	100.00%	\$6,850	0.00%	\$0	0.00%	\$6,300	100.00%	\$6,300	0.00%
Medicare	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Grants:												
Pell	\$0	0.00%	\$52,435,522	100.00%	\$52,435,522	1.75%	\$0	0.00%	\$55,826,452	100.00%	\$55,826,452	1.78%
Other	\$13,018,275	6.21%	\$196,780,504	93.79%	\$209,798,779	7.01%	\$13,018,275	5.80%	\$211,299,564	94.20%	\$224,317,839	7.16%
Total Federal Funds	\$13,018,275	4.96%	\$249,222,876	95.04%	\$262,241,151	8.76%	\$13,018,275	4.65%	\$267,132,316	95.35%	\$280,150,591	8.95%
Interim Emergency Board	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Revenues	\$1,152,925,519	38.53%	\$1,839,174,919	61.47%	\$2,992,100,438	100.00%	\$1,194,304,200	38.14%	\$1,937,252,611	61.86%	\$3,131,556,811	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 2022-2023**

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

Institution: Louisiana State University

Revenue/Expenditure	Actual 2021-2022	Budgeted* 2021-2022	Budgeted 2022-2023	Over/(Under) Budgeted 2021-22	% Change
Revenues By Source:					
State Funds:					
General Fund Direct	\$139,069,854	\$139,069,854	\$135,744,107	(\$3,325,747)	(2.39%)
General Fund - Restoration Amount	\$0	\$0	\$0	\$0	0.00%
Statutory Dedicated:	\$12,099,636	\$12,099,636	\$9,086,469	(\$3,013,167)	(24.90%)
Higher Education Initiatives Fund	\$0	\$0	\$0	\$0	0.00%
Support Education in Louisiana First (SELF)	\$7,458,245	\$7,458,245	\$8,309,115	\$850,870	11.41%
Tobacco Tax Health Care Fund	\$0	\$0	\$0	\$0	0.00%
Calcasieu Parish Fund	\$0	\$0	\$0	\$0	0.00%
Calcasieu Parish Higher Education Improvement Fund	\$0	\$0	\$0	\$0	0.00%
Pari-Mutiel Live Racing Facility Gaming Control Fund	\$0	\$0	\$0	\$0	0.00%
Southern University Agricultural Program Fund	\$0	\$0	\$0	\$0	0.00%
Equine Health Studies Program Fund	\$750,000	\$750,000	\$750,000	\$0	0.00%
Fireman Training Fund	\$3,655,956	\$3,655,956	\$0	(\$3,655,956)	(100.00%)
Two Percent Fire Insurance Fund	\$210,000	\$210,000	\$0	(\$210,000)	(100.00%)
Health Excellence Fund	\$0	\$0	\$0	\$0	0.00%
La. Educational Quality Support Fund (LEQSF)	\$0	\$0	\$0	\$0	0.00%
Workforce Rapid Response Fund	\$0	\$0	\$0	\$0	0.00%
Rockefeller Scholarship Fund	\$0	\$0	\$0	\$0	0.00%
Orleans Parish 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%
LA Cybersecurity Talent Initiative Fund	\$0	\$0	\$0	\$0	0.00%
Health Care Employment Reinvestment Opportunity Fund	\$0	\$0	\$0	\$0	0.00%
Education Excellence Fund	\$25,435	\$25,435	\$27,354	\$1,919	7.54%
Shreveport Riverfront & Stadium Fund	\$0	\$0	\$0	\$0	0.00%
MJ Foster Promise Program Fund	\$0	\$0	\$0	\$0	0.00%
Funds Due From Management Board or Regents:					
Other	\$0	\$0	\$0	\$0	0.00%
Funds Due to Institutions:					
Other	\$0	\$0	\$0	\$0	0.00%
Other	\$0	\$0	\$0	\$0	0.00%
Total State Funds	\$151,169,490	\$151,169,490	\$144,830,576	(\$6,338,914)	(4.19%)
Revenue Over Expenditures :					
State Funds	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$0	\$0	\$0	\$0	0.00%
Self Generated Funds	\$0	\$0	\$0	\$0	0.00%
Federal Funds	\$0	\$0	\$0	\$0	0.00%
Interim Emergency Board	\$0	\$0	\$0	\$0	0.00%
Total Revenue Over Expenditures	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$8,045,708	\$8,088,354	\$7,764,963	(\$323,391)	(4.00%)
Non-Recurring Self-Generated Carry Forward	\$0	\$0	\$0	\$0	0.00%
Self Generated Funds	\$486,803,963	\$498,870,309	\$528,425,309	\$29,555,000	5.92%
Federal Funds	\$0	\$0	\$0	\$0	0.00%
Interim Emergency Board	\$0	\$0	\$0	\$0	0.00%
Total Revenues	\$646,019,161	\$658,128,153	\$681,020,848	\$22,892,695	3.48%
Expenditures by Function:					
Instruction	\$217,680,424	\$231,571,724	\$235,479,772	\$3,908,048	1.69%
Research	\$70,806,585	\$72,714,611	\$69,347,237	(\$3,367,374)	(4.63%)
Public Service	\$5,232,286	\$3,942,341	\$3,951,224	\$8,883	0.23%
Academic Support**	\$92,941,684	\$91,300,544	\$82,760,847	(\$8,539,697)	(9.35%)
Student Services	\$18,540,222	\$18,496,287	\$20,106,356	\$1,610,069	8.70%
Institutional Services	\$47,000,612	\$42,618,589	\$51,719,588	\$9,100,999	21.35%
Scholarships/Fellowships	\$129,465,553	\$140,959,924	\$145,222,312	\$4,262,388	3.02%
Plant Operations/Maintenance	\$66,755,244	\$59,049,117	\$75,029,246	\$15,980,129	27.06%
Total E&G Expenditures	\$648,422,616	\$660,653,137	\$683,616,582	\$22,963,445	3.48%
Hospital	\$0	\$0	\$0	\$0	0.00%
Transfers out of agency	(\$2,403,449)	(\$2,524,984)	(\$2,595,734)	(\$70,750)	0.00%
Athletics	\$0	\$0	\$0	\$0	0.00%
Other	\$0	\$0	\$0	\$0	0.00%
Total Expenditures	\$646,019,161	\$658,128,153	\$681,020,848	\$22,892,695	3.48%
Expenditures by Object:					
Salaries	\$275,302,787	\$287,851,335	\$296,437,109	\$8,585,774	2.98%
Other Compensation	\$29,724,409	\$28,494,304	\$28,990,238	\$495,934	1.74%
Related Benefits	\$117,064,911	\$125,111,127	\$123,275,066	(\$1,836,061)	(1.47%)
Total Personal Services	\$422,092,106	\$441,456,766	\$448,702,413	\$7,245,647	1.64%
Travel	\$1,859,165	\$2,578,225	\$3,078,689	\$500,464	19.41%
Operating Services	\$30,319,295	\$30,041,789	\$48,860,820	\$18,819,031	62.64%
Supplies	\$25,818,954	\$17,278,732	\$19,494,780	\$2,216,048	12.83%
Total Operating Expenses	\$57,997,414	\$49,898,746	\$71,434,289	\$21,535,543	43.16%
Professional Services	\$7,413,203	\$2,772,436	\$7,302,709	\$4,530,273	163.40%
Other Charges	\$148,614,360	\$142,322,238	\$144,974,466	\$2,652,228	1.86%
Debt Services	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$961,346	\$972,792	\$1,060,881	\$88,089	9.06%
Total Other Charges	\$156,988,909	\$146,067,466	\$153,338,056	\$7,270,590	4.98%
General Acquisitions	\$8,569,401	\$19,589,025	\$6,499,940	(\$13,089,085)	(66.82%)
Library Acquisitions	\$371,330	\$1,116,150	\$1,046,150	(\$70,000)	(6.27%)
Major Repairs	\$0	\$0	\$0	\$0	0.00%
Total Acquisitions and Major Repairs	\$8,940,731	\$20,705,175	\$7,546,090	(\$13,159,085)	(63.55%)
Unallotted	\$0	\$0	\$0	\$0	0.00%
Total Expenditures	\$646,019,161	\$658,128,153	\$681,020,848	\$22,892,695	3.48%

* This column should reflect the last approved BA-7 in FY 21-22

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

Board of Regents
Form BOR-2

Institution: Louisiana State University

Financing Other Than State Funds Appropriations

Source:	ACUTAL 2021-2022	BUDGETED 2021-2022	BUDGETED 2022-2023	OVER /UNDER 2021-2022
Interagency Transfers:				
Medicaid	\$0	\$0	\$0	\$0
Uncompensated Care	\$0	\$0	\$0	\$0
Hospital Contracts	\$0	\$0	\$0	\$0
Lab School	\$8,045,708	\$8,088,354	\$7,764,963	(\$323,391)
Other Total	\$0	\$0	\$0	\$0
Total Other Interagency Transfers	\$8,045,708	\$8,088,354	\$7,764,963	(\$323,391)
Non-Recurring Self-Generated Carry Forward	\$0	\$0	\$0	\$0
Self-Generated Funds:				
Student Fees:				
General Registration Fees	\$264,825,414	\$273,836,941	\$281,711,987	\$7,875,046
Non-Resident Fees	\$113,949,406	\$112,061,169	\$131,043,955	\$18,982,786
Academic Excellence Fee	\$16,237,431	\$16,364,755	\$16,738,420	\$373,665
Operational Fee	\$5,504,867	\$5,525,574	\$5,659,732	\$134,158
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	\$56,009,524	\$56,573,651	\$57,735,914	\$1,162,263
Student Self-Assessed Fees	\$0	\$0	\$0	\$0
All Other Mandated Fees	\$0	\$0	\$0	\$0
All Other Student Fees	\$12,735,760	\$13,509,365	\$13,594,084	\$84,719
Total Student Fees:	\$469,262,402	\$477,871,455	\$506,484,092	\$28,612,637
Hospital - Commercial/Self-Pay	\$0	\$0	\$0	\$0
Sales and Services of Educational Activities	\$2,095,456	\$917,737	\$888,701	(\$29,036)
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	\$15,446,106	\$20,081,117	\$21,052,516	\$971,399
Proprietary School Fund Account	\$0	\$0	\$0	\$0
Total Self-Generated Funds	\$486,803,963	\$498,870,309	\$528,425,309	\$29,555,000
Federal Funds:				
Federal Program Admin.	\$0	\$0	\$0	\$0
Medicare	\$0	\$0	\$0	\$0
Grants:				
Pell	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0
Total Federal Funds	\$0	\$0	\$0	\$0
Interim Emergency Board	\$0	\$0	\$0	\$0
Total Revenues Other Than State Funds Appropriations	\$494,849,671	\$506,958,663	\$536,190,272	\$29,231,609

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

Institution: Louisiana State University

Source:	BUDGETED 2021-2022						BUDGETED 2022-2023					
	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL
State Funds:												
General Fund Direct	\$139,069,854	100.00%	\$0	0.00%	\$139,069,854	11.04%	\$135,744,107	100.00%	\$0	0.00%	\$135,744,107	10.24%
General Fund - Restoration Amount	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Statutory Dedicated	\$12,099,636	100.00%	\$0	0.00%	\$12,099,636	0.96%	\$9,086,469	100.00%	\$0	0.00%	\$9,086,469	0.69%
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)	\$7,458,245	100.00%	\$0	0.00%	\$7,458,245	0.59%	\$8,309,115	100.00%	\$0	0.00%	\$8,309,115	0.63%
Tobacco Tax Health Care Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Calcasieu Parish Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Calcasieu Parish Higher Education Improvement Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Pari-Mutiel Live Racing Facility Gaming Control Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Southern University Agricultural Program Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Equine Fund	\$750,000	100.00%	\$0	0.00%	\$750,000	0.06%	\$750,000	100.00%	\$0	0.00%	\$750,000	0.06%
Fireman Training Fund	\$3,655,956	100.00%	\$0	0.00%	\$3,655,956	0.29%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Two Percent Fire Insurance Fund	\$210,000	100.00%	\$0	0.00%	\$210,000	0.02%	\$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%
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%
LA Cybersecurity Talent Initiative Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Health Care Employment Reinvestment Opportunity Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Education Excellence Fund	\$25,435	100.00%	\$0	0.00%	\$25,435	100.00%	\$27,354	100.00%	\$0	0.00%	\$27,354	100.00%
Shreveport Riverfront & Stadium Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
MJ Foster Promise Program Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Funds Due From Management Board or Regents:												
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Funds Due to Institutions:												
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total State Funds	\$151,169,490	100.00%	\$0	0.00%	\$151,169,490	12.00%	\$144,830,576	100.00%	\$0	0.00%	\$144,830,576	10.93%
Interagency Transfers:												
Medicaid	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Uncompensated Care	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Hospital Contracts	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Lab School	\$8,088,354	100.00%	\$0	0.00%	\$8,088,354	1.34%	\$7,764,963	100.00%	\$0	0.00%	\$7,764,963	1.21%
Other Total	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Other Interagency Transfers	\$8,088,354	100.00%	\$0	0.00%	\$8,088,354	0.64%	\$7,764,963	100.00%	\$0	0.00%	\$7,764,963	0.59%
Non-Recurring Self Generated Carry Forward	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Student Fees:												
General Registration Fees:	\$273,836,941	88.66%	\$35,021,056	11.34%	\$308,857,997	24.51%	\$281,711,987	88.32%	\$37,267,419	11.68%	\$318,979,406	24.07%
Non-Resident Fees:	\$112,061,169	100.00%	\$0	0.00%	\$112,061,169	8.89%	\$131,043,955	100.00%	\$0	0.00%	\$131,043,955	9.89%
Academic Excellence Fee:	\$16,364,755	100.00%	\$0	0.00%	\$16,364,755	1.30%	\$16,738,420	100.00%	\$0	0.00%	\$16,738,420	1.26%
Operational Fee:	\$5,525,574	100.00%	\$0	0.00%	\$5,525,574	0.44%	\$5,659,732	100.00%	\$0	0.00%	\$5,659,732	0.43%
Student Athletic Fees	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other Total	\$70,083,016	69.92%	\$30,150,000	30.08%	\$100,233,016	7.95%	\$71,329,998	70.56%	\$29,759,000	29.44%	\$101,088,998	7.63%
Total Student Fees:	\$477,871,455	88.00%	\$65,171,056	12.00%	\$543,042,511	43.09%	\$506,484,092	88.31%	\$67,026,419	11.69%	\$573,510,511	43.28%
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	\$917,737	3.86%	\$22,860,000	96.14%	\$23,777,737	1.89%	\$888,701	3.56%	\$24,050,000	96.44%	\$24,938,701	1.88%
State Grants and Contracts	\$0	0.00%	\$41,000,000	100.00%	\$41,000,000	3.25%	\$0	0.00%	\$41,300,000	100.00%	\$41,300,000	3.12%
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%	\$141,768,000	100.00%	\$141,768,000	11.25%	\$0	0.00%	\$146,100,000	100.00%	\$146,100,000	11.03%
Auxiliaries (Excluding Athletics)	\$0	0.00%	\$120,219,958	100.00%	\$120,219,958	9.54%	\$0	0.00%	\$126,878,454	100.00%	\$126,878,454	9.58%
Endowment Income	\$0	0.00%	\$3,800,000	100.00%	\$3,800,000	0.30%	\$0	0.00%	\$4,100,000	100.00%	\$4,100,000	0.31%
Gifts, Grants, and Contracts	\$0	0.00%	\$39,280,000	100.00%	\$39,280,000	3.12%	\$0	0.00%	\$40,950,000	100.00%	\$40,950,000	3.09%
Other Self-Generated Funds	\$20,081,117	44.23%	\$25,320,000	55.77%	\$45,401,117	3.60%	\$21,052,516	40.07%	\$31,490,000	59.93%	\$52,542,516	3.97%
Proprietary School Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Self-Generated Funds	\$498,870,309	52.06%	\$459,419,014	47.94%	\$958,289,323	76.05%	\$528,425,309	52.30%	\$481,894,873	47.70%	\$1,010,320,182	76.25%
Federal Funds:												
Federal Program Admin.	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Medicare	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Grants:												
Pell	\$0	0.00%	\$34,800,000	100.00%	\$34,800,000	2.76%	\$0	0.00%	\$38,400,000	100.00%	\$38,400,000	2.90%
Other	\$0	0.00%	\$107,800,000	100.00%	\$107,800,000	8.55%	\$0	0.00%	\$123,700,000	100.00%	\$123,700,000	9.34%
Total Federal Funds	\$0	0.00%	\$142,600,000	100.00%	\$142,600,000	11.32%	\$0	0.00%	\$162,100,000	100.00%	\$162,100,000	12.23%
Interim Emergency Board	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Revenues	\$658,128,153	52.23%	\$602,019,014	47.77%	\$1,260,147,167	100.00%	\$681,020,848	51.40%	\$643,994,873	48.60%	\$1,325,015,721	100.00%

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

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

Institution: Louisiana State University

Source:	ACTUAL 2021-2022						BUDGETED 2022-2023					
	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL
State Funds:												
General Fund Direct	\$139,069,854	100.00%	\$0	0.00%	\$139,069,854	10.66%	\$135,744,107	100.00%	\$0	0.00%	\$135,744,107	10.24%
General Fund - Restoration Amount	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Statutory Dedicated	\$12,099,636	100.00%	\$0	0.00%	\$12,099,636	100.00%	\$9,086,469	100.00%	\$0	0.00%	\$9,086,469	100.00%
Higher Education Initiative Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Support Education in Louisiana First (SELF)	\$7,458,245	100.00%	\$0	0.00%	\$7,458,245	0.57%	\$8,309,115	100.00%	\$0	0.00%	\$8,309,115	0.63%
Tobacco Tax Health Care Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Calcasieu Parish Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Calcasieu Parish Higher Education Improvement Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Pari-Mutuel Live Racing Facility Gaming Control Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Southern University Agricultural Program Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Equine Fund	\$750,000	100.00%	\$0	0.00%	\$750,000	0.06%	\$750,000	100.00%	\$0	0.00%	\$750,000	0.06%
Fireman Training Fund	\$3,655,956	100.00%	\$0	0.00%	\$3,655,956	0.28%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Two Percent Fire Insurance Fund	\$210,000	100.00%	\$0	0.00%	\$210,000	0.02%	\$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%
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%
LA Cybersecurity Talent Initiative Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Health Care Employment Reinvestment Opportunity Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Education Excellence Fund	\$25,435	100.00%	\$0	0.00%	\$25,435	100.00%	\$27,354	100.00%	\$0	0.00%	\$27,354	100.00%
Shreveport Riverfront & Stadium Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
MJ Foster Promise Program Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Funds Due From Management Board or Regents:												
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Funds Due to Institutions:												
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other (List)	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total State Funds	\$151,169,490	100.00%	\$0	0.00%	\$151,169,490	11.58%	\$144,830,576	100.00%	\$0	0.00%	\$144,830,576	10.93%
Interagency Transfers:												
Medicaid	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Uncompensated Care	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Hospital Contracts	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Lab School	\$8,045,708	100.00%	\$0	0.00%	\$8,045,708	1.22%	\$7,764,963	100.00%	\$0	0.00%	\$7,764,963	1.21%
Other Total	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Other Interagency Transfers	\$8,045,708	100.00%	\$0	0.00%	\$8,045,708	0.62%	\$7,764,963	100.00%	\$0	0.00%	\$7,764,963	0.59%
Non-Recurring Self-Generated Carry Forward	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Student Fees:												
General Registration Fees:	\$264,825,414	90.59%	\$27,509,789	9.41%	\$292,335,203	22.40%	\$281,711,987	88.32%	\$37,267,419	11.68%	\$318,979,406	24.07%
Non-Resident Fees:	\$113,949,406	100.00%	\$0	0.00%	\$113,949,406	8.73%	\$131,043,955	100.00%	\$0	0.00%	\$131,043,955	9.89%
Academic Excellence Fee:	\$16,237,431	100.00%	\$0	0.00%	\$16,237,431	1.24%	\$16,738,420	100.00%	\$0	0.00%	\$16,738,420	1.26%
Operational Fee:	\$5,504,867	100.00%	\$0	0.00%	\$5,504,867	0.42%	\$5,659,732	100.00%	\$0	0.00%	\$5,659,732	0.43%
Student Athletic Fees	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other Total	\$68,745,284	70.03%	\$29,417,553	29.97%	\$98,162,836	7.52%	\$71,329,998	70.56%	\$29,759,000	29.44%	\$101,088,998	7.63%
Total Student Fees:	\$469,262,402	89.18%	\$56,927,342	10.82%	\$526,189,743	40.32%	\$506,484,092	88.31%	\$67,026,419	11.69%	\$573,510,511	43.28%
Hospital - Commercial/Self-Pay	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Physician Practice Plans	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Sales and Services of Educational Activities	\$2,095,456	8.02%	\$24,044,655	91.98%	\$26,140,111	2.00%	\$888,701	3.86%	\$24,050,000	96.44%	\$24,938,701	1.88%
State Grants and Contracts	\$0	0.00%	\$41,324,530	100.00%	\$41,324,530	3.17%	\$0	0.00%	\$41,300,000	100.00%	\$41,300,000	3.12%
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%	\$172,432,887	100.00%	\$172,432,887	13.21%	\$0	0.00%	\$146,100,000	100.00%	\$146,100,000	11.03%
Auxiliaries (Excluding Athletics)	\$0	0.00%	\$122,640,440	100.00%	\$122,640,440	9.40%	\$0	0.00%	\$126,878,454	100.00%	\$126,878,454	9.58%
Endowment Income	\$0	0.00%	\$4,660,072	100.00%	\$4,660,072	0.36%	\$0	0.00%	\$4,100,000	100.00%	\$4,100,000	0.31%
Gifts, Grants, and Contracts	\$0	0.00%	\$40,945,551	100.00%	\$40,945,551	3.14%	\$0	0.00%	\$40,950,000	100.00%	\$40,950,000	3.09%
Other Self-Generated Funds	\$15,446,106	31.35%	\$33,820,310	68.65%	\$49,266,416	3.78%	\$21,052,516	40.07%	\$31,490,000	59.93%	\$52,542,516	3.97%
Proprietary School Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Self-Generated Funds	\$486,803,963	49.49%	\$496,795,788	50.51%	\$983,599,750	75.38%	\$528,425,309	52.30%	\$481,894,873	47.70%	\$1,010,320,182	76.25%
Federal Funds:												
Federal Program Admin.	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Medicare	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Grants:												
Pell	\$0	0.00%	\$38,411,329	100.00%	\$38,411,329	2.94%	\$0	0.00%	\$38,400,000	100.00%	\$38,400,000	2.90%
Other	\$0	0.00%	\$123,673,804	100.00%	\$123,673,804	9.48%	\$0	0.00%	\$123,700,000	100.00%	\$123,700,000	9.34%
Total Federal Funds	\$0	0.00%	\$162,085,133	100.00%	\$162,085,133	12.42%	\$0	0.00%	\$162,100,000	100.00%	\$162,100,000	12.23%
Interim Emergency Board	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Revenues	\$646,019,161	49.51%	\$658,880,920	50.49%	\$1,304,900,081	100.00%	\$681,020,848	51.40%	\$643,994,873	48.60%	\$1,325,015,721	100.00%

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

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

Institution: Louisiana State University

Source:	ACTUAL 2021-2022		BUDGETED 2021-2022		BUDGETED 2022-2023	
	UNRESTRICTED	RESTRICTED	UNRESTRICTED	RESTRICTED	UNRESTRICTED	RESTRICTED
State Funds:						
Other (List):						
1.						
2.						
3.						
Total Other State Funds	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers:						
Hospital Contracts (List):						
1.						
2.						
3.						
Total Hospital Contracts:	\$0	\$0	\$0	\$0	\$0	\$0
Other (List):						
1.						
2.						
3.						
Total Other:	\$0	\$0	\$0	\$0	\$0	\$0
Student Fees:						
Academic Enhancement Fee	\$0	\$0	\$0	\$0	\$0	\$0
Building Use Fee	\$0	\$0	\$0	\$0	\$0	\$0
Building Use Fee - Act 426	\$0	\$2,955,032	\$0	\$2,870,000	\$0	\$2,955,000
Student Services Fee	\$0	\$0	\$0	\$0	\$0	\$0
Technology Fee	\$0	\$4,502,603	\$0	\$4,350,000	\$0	\$4,500,000
Energy Surcharge	\$0	\$0	\$0	\$0	\$0	\$0
University Self-Assessed Fees	\$56,009,524	\$10,704,398	\$56,573,851	\$10,325,000	\$57,735,914	\$10,702,000
Student Self-Assessed Fees	\$0	\$3,307,752	\$0	\$3,185,000	\$0	\$3,310,000
Student Athletic Fees	\$0	\$0	\$0	\$0	\$0	\$0
All Other Mandated Fees (List)						
1.						
2.						
3.						
Total All Other Mandated Fees	\$0	\$0	\$0	\$0	\$0	\$0
All Other Student Fees (List)						
International Student Fee	\$156,075		\$201,564		\$201,564	
Instructional Exchange Programs	\$77,174					
Application & Reinstatement Fee	\$1,737,453		\$1,584,900		\$1,564,900	
Nursery School Fees			\$0		\$0	
MBA Program	\$1,249,317		\$900,000		\$900,000	
Continuing Education	\$2,317,133	\$668,347	\$2,649,055	\$260,000	\$3,171,774	\$1,050,000
English Language Orientation Program (ELOP)		\$1,230		\$400,000		\$401,000
Online CFP Program - Dalton						
Executive Education Custom Programs				\$0		
Lab School	\$6,056,449	\$1,425,245	\$7,001,492	\$1,395,000	\$7,001,492	\$1,425,000
Digital Media Arts & Engineering (DMAE)	\$53,336					
Fire & Emergency Training Institute	\$255,499	\$655,566	\$445,000	\$2,630,000	\$0	\$0
Diploma Fees	\$286,725		\$213,700		\$273,700	
Transcripts			\$0		\$0	
Academic Programs Abroad	\$171,830		\$228,000		\$165,000	
Late Registration	\$83,181		\$135,717		\$130,717	
Advance Standing Examination Fees	\$27,990		\$15,000		\$25,000	
Undergraduate Deposit Forfeiture	\$187,000		\$122,937		\$147,937	
Science Intensive Orientation		\$1,425		\$43,000		\$1,500
STRIPES Program		\$8,150		\$10,000		\$8,000
Petroleum Engineering Res & Tech Prgm		\$7,380		\$60,000		\$7,500
Orientation		\$1,449,305		\$825,000		\$1,450,000
International Cultural Center		\$33,531		\$32,000		\$34,000
Child Care Center		\$2,693,721		\$2,910,000		\$2,910,000
Center for Assessment & Evaluation Testing Ctr		\$4,520		\$3,000		\$5,000
Stephenson Institutes - SEI & SDMI						
Course & Field Trip Fees	\$66,522	\$203,887		\$120,000		\$205,000
Greek Fee		\$785,161		\$740,000		\$785,000
Encounter Engineering Camp		\$10,300		\$12,000		\$10,000
Lapsed Seat Deposit	\$8,400		\$12,000		\$12,000	
France Course Materials Fee			\$0			
Trial Advocacy Fee	\$2,075		\$0			
Total All Other Student Fees	\$12,735,760	\$7,947,768	\$13,509,365	\$9,440,000	\$13,594,084	\$8,292,000
Total Student Fees	\$68,745,284	\$29,417,553	\$70,083,016	\$30,150,000	\$71,329,998	\$29,759,000
Other Self-Generated Funds						
F&A Cost Recovered	\$7,107,033	\$22,115,797	\$11,966,833	\$11,870,000	\$12,466,833	\$16,756,000
Royalty Revenues	\$2,727	\$978,301	\$3,000	\$1,310,000	\$3,000	\$980,000
Property Leases	\$198,299		\$5,700	\$0	\$41,700	
Investment Income	\$476,898	\$6,564,373	\$936,000	\$5,025,000	\$990,000	\$6,565,000
Museum of Art		\$277,863		\$240,000		\$278,000
Rural Life Museum	\$296,019		\$349,371		\$349,371	
Telecommunications	\$279,946		\$249,054		\$242,407	
Bursar/Collection Revenues	\$1,108,170		\$1,223,136		\$1,223,136	
Hansen's Disease Center	\$622,917		\$605,473		\$850,019	
Fire & Emergency Training Institute			\$30,000		\$0	
Procurement Revenues	\$1,407,757		\$1,259,650		\$1,424,150	
Miscellaneous Revenue	\$611,259	\$807,143	\$405,900	\$1,120,000	\$460,900	\$900,000
NSC Degree Verification Surcharge	\$229,140					
Law Vending Commissions	\$590		\$1,000		\$1,000	
LSU Online University Revenue Share	\$3,000,000	(\$3,000,000)	\$3,000,000		\$3,000,000	
Student Recreational Center		\$948,535		\$525,000		\$950,000
Transfers from Athletics		\$3,161,865		\$3,740,000		\$3,182,000
Transfers from University Auxiliary Services	\$100,000	\$50,000		\$50,000		\$50,000
Mineral		\$138,659		\$90,000		\$139,000
Lab School	\$5,350	\$1,040,485		\$680,000		\$970,000
LSU System Benefits Administration		\$737,288		\$670,000		\$740,000
Total Other Self-Generated Funds	\$15,446,106	\$33,820,310	\$20,081,117	\$25,320,000	\$21,052,516	\$31,490,000
Federal Funds:						
Grants:						
Other						
1. Federal Grants & Contracts		\$123,673,804		\$107,800,000		\$123,700,000
Total Other Federal Grants	\$0	\$123,673,804	\$0	\$107,800,000	\$0	\$123,700,000

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

Institution: Louisiana State University

Function: Instruction	Actual 2021-22	Budgeted 2021-22	Budgeted 2022-23	2022-23 +/- 2021-22
Salaries	\$127,569,767	\$138,869,051	\$134,757,240	(\$4,111,811)
Other Compensation	\$21,107,238	\$22,068,281	\$22,437,159	\$368,878
Related Benefits	\$53,562,077	\$60,403,274	\$56,050,707	(\$4,352,567)
Total Personal Services	\$202,239,082	\$221,340,606	\$213,245,106	(\$8,095,500)
Travel	\$836,036	\$1,272,841	\$1,777,348	\$504,507
Operating Services	\$3,661,459	\$2,624,765	\$8,940,365	\$6,315,600
Supplies	\$6,630,844	\$3,608,916	\$5,846,495	\$2,237,579
Total Operating Expenses	\$11,128,338	\$7,506,522	\$16,564,208	\$9,057,686
Professional Services	\$1,948,246	\$552,401	\$1,646,741	\$1,094,340
Other Charges	(\$428,151)	\$744,662	\$570,519	(\$174,143)
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$1,520,095	\$1,297,063	\$2,217,260	\$920,197
General Acquisitions	\$2,792,908	\$1,427,533	\$3,453,198	\$2,025,665
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$2,792,908	\$1,427,533	\$3,453,198	\$2,025,665
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$217,680,424	\$231,571,724	\$235,479,772	\$3,908,048
Function: Research	Actual 2021-22	Budgeted 2021-22	Budgeted 2022-23	2022-23 +/- 2021-22
Salaries	\$39,424,647	\$44,120,073	\$45,620,833	\$1,500,760
Other Compensation	\$2,472,317	\$1,238,310	\$1,283,863	\$45,553
Related Benefits	\$16,568,378	\$19,173,365	\$18,964,681	(\$208,684)
Total Personal Services	\$58,465,343	\$64,531,748	\$65,869,377	\$1,337,629
Travel	\$271,688	\$147,645	\$129,145	(\$18,500)
Operating Services	\$516,820	\$1,298,941	\$361,381	(\$937,560)
Supplies	\$2,860,535	\$1,904,318	\$1,560,875	(\$343,443)
Total Operating Expenses	\$3,649,043	\$3,350,904	\$2,051,401	(\$1,299,503)
Professional Services	\$613,996	\$540,967	\$540,967	\$0
Other Charges	\$6,108,201	\$1,367,942	\$74,442	(\$1,293,500)
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$6,722,197	\$1,908,909	\$615,409	(\$1,293,500)
General Acquisitions	\$1,970,003	\$2,923,050	\$811,050	(\$2,112,000)
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$1,970,003	\$2,923,050	\$811,050	(\$2,112,000)
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$70,806,585	\$72,714,611	\$69,347,237	(\$3,367,374)
Function: Public Service	Actual 2021-22	Budgeted 2021-22	Budgeted 2022-23	2022-23 +/- 2021-22
Salaries	\$2,059,311	\$2,323,915	\$1,803,846	(\$520,069)
Other Compensation	\$790,640	\$186,296	\$175,423	(\$10,873)
Related Benefits	\$949,127	\$994,281	\$748,947	(\$245,334)
Total Personal Services	\$3,799,078	\$3,504,492	\$2,728,216	(\$776,276)
Travel	\$27,378	\$53,868	\$60,868	\$7,000
Operating Services	\$261,713	\$81,742	\$620,571	\$538,829
Supplies	\$846,651	\$158,597	\$334,079	\$175,482
Total Operating Expenses	\$1,135,742	\$294,207	\$1,015,518	\$721,311
Professional Services	\$51,009	\$99,935	\$99,935	\$0
Other Charges	\$131,767	\$9,352	\$8,200	(\$1,152)
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$182,775	\$109,287	\$108,135	(\$1,152)
General Acquisitions	\$114,690	\$34,355	\$99,355	\$65,000
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$114,690	\$34,355	\$99,355	\$65,000
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$5,232,286	\$3,942,341	\$3,951,224	\$8,883

Board of Regents
Form BOR-4
Summary of Functional Costs

Institution: Louisiana State University

Function: Academic Support Includes Libraries	Actual 2021-22	Budgeted 2021-22	Budgeted 2022-23	2022-23 +/- 2021-22
Salaries	\$43,106,198	\$42,585,619	\$45,416,780	\$2,831,161
Other Compensation	\$3,258,249	\$2,857,004	\$2,902,069	\$45,065
Related Benefits	\$18,832,230	\$18,504,050	\$18,885,202	\$381,152
Total Personal Services	\$65,196,677	\$63,946,673	\$67,204,051	\$3,257,378
Travel	\$248,644	\$340,714	\$333,476	(\$7,238)
Operating Services	\$9,363,434	\$8,810,368	\$9,530,598	\$720,230
Supplies	\$4,909,656	\$3,725,732	\$3,873,763	\$148,031
Total Operating Expenses	\$14,521,734	\$12,876,814	\$13,737,837	\$861,023
Professional Services	\$274,805	\$261,516	\$227,340	(\$34,176)
Other Charges	\$12,053,699	\$181,715	\$96,265	(\$85,450)
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$12,328,504	\$443,231	\$323,605	(\$119,626)
General Acquisitions	\$523,438	\$12,917,676	\$449,204	(\$12,468,472)
Library Acquisitions	\$371,330	\$1,116,150	\$1,046,150	(\$70,000)
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$894,768	\$14,033,826	\$1,495,354	(\$12,538,472)
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$92,941,684	\$91,300,544	\$82,760,847	(\$8,539,697)
Function: Student Services	Actual 2021-22	Budgeted 2021-22	Budgeted 2022-23	2022-23 +/- 2021-22
Salaries	\$9,319,655	\$9,888,039	\$11,045,895	\$1,157,856
Other Compensation	\$995,696	\$1,198,126	\$1,091,683	(\$106,443)
Related Benefits	\$4,044,012	\$4,302,810	\$4,582,018	\$279,208
Total Personal Services	\$14,359,363	\$15,388,975	\$16,719,596	\$1,330,621
Travel	\$248,574	\$317,782	\$363,886	\$46,104
Operating Services	\$1,885,788	\$1,496,924	\$1,822,936	\$326,012
Supplies	\$1,264,581	\$875,529	\$813,399	(\$62,130)
Total Operating Expenses	\$3,398,943	\$2,690,235	\$3,000,221	\$309,986
Professional Services	\$663,437	\$297,475	\$259,375	(\$38,100)
Other Charges	\$41,069	\$88,411	\$71,911	(\$16,500)
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$704,506	\$385,886	\$331,286	(\$54,600)
General Acquisitions	\$77,411	\$31,191	\$55,253	\$24,062
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$77,411	\$31,191	\$55,253	\$24,062
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$18,540,222	\$18,496,287	\$20,106,356	\$1,610,069
Function: Institutional Support	Actual 2021-22	Budgeted 2021-22	Budgeted 2022-23	2022-23 +/- 2021-22
Salaries	\$26,572,669	\$25,966,100	\$30,474,225	\$4,508,125
Other Compensation	\$912,520	\$681,837	\$866,096	\$184,259
Related Benefits	\$11,419,172	\$11,247,819	\$12,677,834	\$1,430,015
Total Personal Services	\$38,904,361	\$37,895,756	\$44,018,155	\$6,122,399
Travel	\$199,336	\$346,726	\$315,317	(\$31,409)
Operating Services	(\$1,188,912)	(\$2,745,985)	\$504,678	\$3,250,663
Supplies	\$3,499,070	\$2,497,608	\$2,619,860	\$122,252
Total Operating Expenses	\$2,509,494	\$98,349	\$3,439,855	\$3,341,506
Professional Services	\$3,059,034	\$1,006,171	\$1,114,380	\$108,209
Other Charges	\$624,754	\$1,485,216	\$1,516,551	\$31,335
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$961,346	\$972,792	\$1,060,881	\$88,089
Total Other Charges	\$4,645,134	\$3,464,179	\$3,691,812	\$227,633
General Acquisitions	\$941,623	\$1,160,305	\$569,766	(\$590,539)
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$941,623	\$1,160,305	\$569,766	(\$590,539)
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$47,000,612	\$42,618,589	\$51,719,588	\$9,100,999

Board of Regents
Form BOR-4
Summary of Functional Costs

Institution: Louisiana State University

Function: Scholarships And Fellowships	Actual 2021-22	Budgeted 2021-22	Budgeted 2022-23	2022-23 +/- 2021-22
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$129,465,553	\$140,959,924	\$145,222,312	\$4,262,388
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$129,465,553	\$140,959,924	\$145,222,312	\$4,262,388
General Acquisitions	\$0	\$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	\$129,465,553	\$140,959,924	\$145,222,312	\$4,262,388
Function: Operation And Maintenance	Actual 2021-22	Budgeted 2021-22	Budgeted 2022-23	2022-23 +/- 2021-22
Salaries	\$27,250,539	\$24,098,538	\$27,318,290	\$3,219,752
Other Compensation	\$187,748	\$264,450	\$233,945	(\$30,505)
Related Benefits	\$11,689,914	\$10,485,528	\$11,365,677	\$880,149
Total Personal Services	\$39,128,201	\$34,848,516	\$38,917,912	\$4,069,396
Travel	\$27,509	\$98,649	\$98,649	\$0
Operating Services	\$15,818,994	\$18,475,034	\$27,080,291	\$8,605,257
Supplies	\$5,807,618	\$4,508,032	\$4,446,309	(\$61,723)
Total Operating Expenses	\$21,654,121	\$23,081,715	\$31,625,249	\$8,543,534
Professional Services	\$802,675	\$13,971	\$3,413,971	\$3,400,000
Other Charges	\$3,020,918	\$10,000	\$10,000	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$3,823,593	\$23,971	\$3,423,971	\$3,400,000
General Acquisitions	\$2,149,329	\$1,094,915	\$1,062,114	(\$32,801)
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$2,149,329	\$1,094,915	\$1,062,114	(\$32,801)
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$66,755,244	\$59,049,117	\$75,029,246	\$15,980,129
Total E&G Expenditures	Actual 2021-22	Budgeted 2021-22	Budgeted 2022-23	2022-23 +/- 2021-22
Salaries	\$275,302,787	\$287,851,335	\$296,437,109	\$8,585,774
Other Compensation	\$29,724,409	\$28,494,304	\$28,990,238	\$495,934
Related Benefits	\$117,064,911	\$125,111,127	\$123,275,066	(\$1,836,061)
Total Personal Services	\$422,092,106	\$441,456,766	\$448,702,413	\$7,245,647
Travel	\$1,859,165	\$2,578,225	\$3,078,689	\$500,464
Operating Services	\$30,319,295	\$30,041,789	\$48,860,820	\$18,819,031
Supplies	\$25,818,954	\$17,278,732	\$19,494,780	\$2,216,048
Total Operating Expenses	\$57,997,414	\$49,898,746	\$71,434,289	\$21,535,543
Professional Services	\$7,413,203	\$2,772,436	\$7,302,709	\$4,530,273
Other Charges	\$151,017,809	\$144,847,222	\$147,570,200	\$2,722,978
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$961,346	\$972,792	\$1,060,881	\$88,089
Total Other Charges	\$159,392,358	\$148,592,450	\$155,933,790	\$7,341,340
General Acquisitions	\$8,569,401	\$19,589,025	\$6,499,940	(\$13,089,085)
Library Acquisitions	\$371,330	\$1,116,150	\$1,046,150	(\$70,000)
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$8,940,731	\$20,705,175	\$7,546,090	(\$13,159,085)
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$648,422,610	\$660,653,137	\$683,616,582	\$22,963,445

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

Institution: Louisiana State University

Hospitals	Actual 2021-22	Budgeted 2021-22	Budgeted 2022-23	2022-23 +/- 2021-22
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 2021-22	Budgeted 2021-22	Budgeted 2022-23	2022-23 +/- 2021-22
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	(\$2,403,449)	(\$2,524,984)	(\$2,595,734)	(\$70,750)
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	(\$2,403,449)	(\$2,524,984)	(\$2,595,734)	(\$70,750)
General Acquisitions	\$0	\$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	(\$2,403,449)	(\$2,524,984)	(\$2,595,734)	(\$70,750)
Athletics	Actual 2021-22	Budgeted 2021-22	Budgeted 2022-23	2022-23 +/- 2021-22
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0

Board of Regents
Form BOR-4
Summary of Functional Costs

Institution: Louisiana State University

Other	Actual 2021-22	Budgeted 2021-22	Budgeted 2022-23	2022-23 +/- 2021-22
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 2021-22	Budgeted 2021-22	Budgeted 2022-23	2022-23 +/- 2021-22
Salaries	\$275,302,787	\$287,851,335	\$296,437,109	\$8,585,774
Other Compensation	\$29,724,409	\$28,494,304	\$28,990,238	\$495,934
Related Benefits	\$117,064,911	\$125,111,127	\$123,275,066	(\$1,836,061)
Total Personal Services	\$422,092,106	\$441,456,766	\$448,702,413	\$7,245,647
Travel	\$1,859,165	\$2,578,225	\$3,078,689	\$500,464
Operating Services	\$30,319,295	\$30,041,789	\$48,860,820	\$18,819,031
Supplies	\$25,818,954	\$17,278,732	\$19,494,780	\$2,216,048
Total Operating Expenses	\$57,997,414	\$49,898,746	\$71,434,289	\$21,535,543
Professional Services	\$7,413,203	\$2,772,436	\$7,302,709	\$4,530,273
Other Charges	\$148,614,360	\$142,322,238	\$144,974,466	\$2,652,228
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$961,346	\$972,792	\$1,060,881	\$88,089
Total Other Charges	\$156,988,909	\$146,067,466	\$153,338,056	\$7,270,590
General Acquisitions	\$8,569,401	\$19,589,025	\$6,499,940	(\$13,089,085)
Library Acquisitions	\$371,330	\$1,116,150	\$1,046,150	(\$70,000)
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$8,940,731	\$20,705,175	\$7,546,090	(\$13,159,085)
Unallotted	\$0	\$0	\$0	\$0
Total	\$646,019,161	\$658,128,153	\$681,020,848	\$22,892,695

Total must equal BOR-1.

Schedule of Unrestricted Scholarships & Fee Exemptions

Type of Scholarships	Number Awarded	Avg. Value Per Year	Actual 2021-22	Number Awarded		Avg. Value Per Year	Budg. 2022-23
				In-State	Out of State		
Academic	10355		\$24,698,520	10,061	294		\$23,839,000
Athletic							
Band			\$0				
Foreign language							
High School							
Honors			\$0				
LASIP							
LPB Stipend							
Music	133		\$757,845	86	47		\$740,500
Presidential Grant							
Presidential Education Opportunity							
Freshman Award/Academic Excellence							
Freshman Achievement Scholarship							
Rally			\$0				\$1,000
ROTC			\$0				
SEOG Matching			\$430,378				\$287,000
SGA							
SSIG Matching							
Summer Orientation							
University							
Total Other Scholarships							
(List Other Scholarships - Use continuation sheet if necessary.)							
Total Scholarships	10488	\$2,468	25,886,743	10,147	341	\$2,371	24,867,500
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)	23		\$81,571	22	1		\$85,000
Louisiana National Guard (29:36.1)	191		\$1,112,390	182	9		\$1,165,500
Hardship Waivers (17:3351)	14357		\$5,739,438	13,139	1,218		\$4,324,831
Others (List - Use continuation sheet if necessary.)							
Children of Deceased/Disabled State Statute Employees	29		\$636,604	25	4		\$609,000
Other Tuition & Fee Exemptions							
Faculty/Staff	86		\$238,980	81	5		\$259,000
Faculty Dependents							
Others (List - Use continuation sheet if necessary.)							
Children of Deceased Veterans	319		\$3,796,563	304	15		\$3,880,000
Teacher's Tuition	26		\$54,204	26			\$70,000
Children of Deceased Faculty							\$10,000
Graduate Assistant fee exemption	4378		\$16,097,682	4,289	89		\$16,085,500
CODOFIL			\$0				
Pelican Promise (Need-Based)	2623		\$16,402,978	2,623			\$18,956,000
Innovation Award (Need-Based)	2301		\$4,808,976	2,301			\$5,413,500
Psychology Interns	23		\$110,419	14	9		\$175,000
Special Services	20		\$167,534	8	12		\$165,000
Continuing Education/Vet Med			-\$182,827				-\$180,000
Vet Med School	57		\$403,551	12	45		\$388,400
Lab School	17		\$56,892	17			
Law Review Editor	13		\$39,000	11	2		\$18,000
Law Fellows	14		\$309,721	1	13		\$300,000
Moot Court Board Officer			\$0				\$0
Admission Application Fee Waiver			\$43,350				\$36,000
Other							\$60,270
Non-Resident Tuition and Fee Exemptions							
Academic	3730		\$43,077,261		3,730		\$57,971,500
Graduate Assistantships/Fellowships	28		\$445,778		28		\$565,000
Other (List - Use continuation sheet if necessary.)							
Exchange	406		\$5,651,581		406		\$5,491,311
Staff & Instructors	10		\$42,335		10		\$56,000
Alumni Dependents			\$0				\$0
Athletic	267		\$4,444,829		267		\$4,450,000
Total Fee Exemptions	28918	\$3,582	\$103,578,810	23,055	5,863	\$4,162	\$120,354,812
Total Scholarships and Fee Exemptions	39406	\$3,285	\$129,465,553	33,202	6,204	\$3,685	\$145,222,312

Board of Regents

Form BOR-6

Institution:

Louisiana State University

Schedule of Professional Services

DESCRIPTION	Actual 2021-22	Budgeted 2021-22	Budgeted 2022-23
Accounting & Auditing	\$0	\$0	\$0
Management Consulting	\$0	\$0	\$0
Engineering & Architectural	\$127,655	\$36,000	\$254,000
Legal	\$1,773,430	\$694,000	\$694,000
Medical & Dental	\$5,721	\$100	\$20,000
Veterinary	\$578,927	\$221,000	\$490,000
Professional Travel	\$402,316	\$27,000	\$313,000
Information Technology	\$0	\$1,000	\$91,000
Other Professional Services	\$4,525,153	\$1,793,336	\$5,440,709
Total Professional Services	\$7,413,203	\$2,772,436	\$7,302,709

Revenue		Fiscal Year 2021-2022 Actual						
Revenue Category:		Men's Football	Men's Basketball	Other Men's Sports	All Women's Athletics	All Concessions Prog. Sales	Other Activities	Total
R E V E N U E O T H E R F I N A N C I A L S O U R C E S	Ticket Sales	\$60,933,463	\$3,494,458	\$4,925,989	\$1,737,514		\$0	\$71,091,424
	Media						\$26,396,563	\$26,396,563
	Post Season Play (Tourn./Bow)	\$1,568,670	\$53,813	\$62,340	\$213,055		\$0	\$1,897,878
	Game Guarantees	\$550,000	\$4,608	\$10,000	\$0		\$0	\$564,608
	Foundations/Clubs (Other Private Gifts)						\$0	\$0
	Student Athletic Fees*						\$0	\$0
	Parking Fees	\$3,205,434	\$86,720	\$421,610	\$41,225		\$0	\$3,754,989
	Conference Distributions	\$23,465,612	\$7,224,562	\$0	\$0		\$2,585,741	\$33,275,915
	Corporate Sponsorships	\$0	\$0	\$0	\$0		\$0	\$0
	Interest on Investments	\$0	\$0	\$0	\$0		\$367,174	\$367,174
	Other Income	-\$1,216,794	\$0	\$1,664	\$89,667	\$3,797,147	\$32,412,652	\$35,084,336
	CWSP-Federally Funded Portion	\$0	\$0	\$0	\$0		\$0	\$0
	Other Auxiliary Profits	\$0	\$0	\$0	\$0		\$0	\$0
	Transfers from Unrestricted E&G*	\$0	\$0	\$0	\$0		\$0	\$0
	Transfers from Other Funds	\$0	\$0	\$0	\$0		\$0	\$0
	Gender Equity	\$0	\$0	\$0	\$0		\$0	\$0
Total Revenue for Athletics	\$88,506,385	\$10,864,161	\$5,421,603	\$2,081,461	\$3,797,147	\$61,762,130	\$172,432,887	

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

Expenditures	Fiscal Year 2021-2022 Actual								
	All Athletic Admin/General	Men's Football	Men's Basketball	Men's Baseball	Other Men's Sports	All Women's Athletics	Other Activities	All Concessions Programs	Total
Salaries/Wages/Student Help	\$8,537,094	\$26,753,529	\$4,180,158	\$2,166,665	\$1,887,760	\$8,832,384	\$6,227,070	\$0	\$58,584,660
Fringe Benefits	\$3,068,823	\$3,689,798	\$803,571	\$603,218	\$689,187	\$2,381,747	\$2,474,771	\$0	\$13,711,115
Extra Help (Temporary)	\$77,433	\$1,130	\$29,065	\$0	\$0	\$5,750	\$1,381,020	\$0	\$1,494,398
CWSP	\$0							\$0	\$0
Game Guarantees		\$4,200,000	\$670,000	\$63,000	\$15,525	\$168,968	\$0	\$0	\$5,117,493
Athletic Scholarships		\$4,880,213	\$701,979	\$628,661	\$1,748,662	\$6,088,374	\$351,178	\$0	\$14,399,067
Med. Insurance/Injury Claims	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$595,553	\$3,710,906	\$882,844	\$955,795	\$1,651,154	\$3,535,194	\$241,894	\$0	\$11,573,340
Equipment	\$322,343	\$200,221	\$27,906	\$21,624	\$134,047	\$112,455	\$235,413	\$0	\$1,054,009
Operating Services	\$23,126,383	\$5,376,014	\$1,680,874	\$321,331	\$341,348	\$2,304,851	\$4,689,215	\$0	\$37,840,016
Charge Backs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$4,923,787							\$0	\$4,923,787
Other Expenses	\$1,661,557	\$9,938,599	\$1,216,458	\$557,160	\$728,035	\$2,165,501	\$2,495,511	\$0	\$18,762,821
Transfers to Other Funds	\$3,595,261	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,595,261
Fund/Account	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Athletic Expenses	\$45,908,234	\$58,750,410	\$10,192,855	\$5,317,454	\$7,195,718	\$25,595,224	\$18,096,072	\$0	\$171,055,967

Revenue		Fiscal Year 2021-2022 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	\$61,000,000	\$3,165,000	\$4,650,000	\$1,048,000		\$0	\$69,863,000
	Media						\$42,475,000	\$42,475,000
	Post Season Play (Tourn./Bowl)	\$0	\$0	\$0	\$0		\$0	\$0
	Game Guarantees	\$550,000	\$25,000	\$0	\$0		\$0	\$575,000
	Foundations/Clubs (Other Private Gifts)						\$0	\$0
	Student Athletic Fees*						\$0	\$0
	Parking Fees	\$3,945,000	\$115,000	\$385,000	\$0		\$0	\$4,445,000
	Conference Distributions	\$9,600,000	\$2,950,000	\$0	\$0		\$1,775,000	\$14,325,000
	Corporate Sponsorships	\$0	\$0	\$0	\$0		\$0	\$0
	Interest on Investments	\$0	\$0	\$0	\$0		\$850,000	\$850,000
	Other Income	\$550,000	\$0	\$0	\$0	\$3,050,000	\$5,635,000	\$9,235,000
	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
	Total Revenue for Athletics	\$75,645,000	\$6,255,000	\$5,035,000	\$1,048,000	\$3,050,000	\$50,735,000	\$141,768,000

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

Expense Category:	Fiscal Year 2021-2022 Budgeted								Total
	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	
Salaries/Wages/Student Help	\$12,743,580	\$15,077,553	\$3,917,500	\$1,975,465	\$1,506,000	\$7,847,506	\$6,367,100	\$0	\$49,434,704
Fringe Benefits	\$5,193,341	\$3,267,378	\$655,313	\$379,922	\$544,358	\$2,084,785	\$2,157,086	\$0	\$14,282,183
Extra Help (Temporary)	\$86,000	\$1,365,000	\$10,000	\$0	\$0	\$15,000	\$47,000	\$0	\$1,523,000
CWSP	\$0							\$0	\$0
Game Guarantees		\$3,600,000	\$667,500	\$76,750	\$22,000	\$118,750	\$0	\$0	\$4,485,000
Athletic Scholarships		\$5,042,000	\$646,000	\$514,000	\$1,622,500	\$5,128,500	\$3,026,000	\$0	\$15,979,000
Med. Insurance/Injury Claims	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$323,075	\$2,733,400	\$813,788	\$509,401	\$1,531,037	\$3,141,370	\$215,025	\$0	\$9,267,096
Equipment	\$114,300	\$48,000	\$4,000	\$0	\$46,250	\$75,750	\$82,400	\$0	\$370,700
Operating Services	\$23,170,325	\$5,961,725	\$1,647,400	\$211,280	\$389,137	\$1,986,627	\$3,596,980	\$0	\$36,963,474
Charge Backs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$4,954,285							\$0	\$4,954,285
Other Expenses	-\$5,563,157	\$4,685,700	\$670,050	\$456,530	\$559,905	\$1,731,480	\$1,968,050	\$0	\$4,508,558
Transfers to Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fund/Account	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Athletic Expenses	\$41,021,749	\$41,780,756	\$9,031,551	\$4,123,348	\$6,221,187	\$22,129,768	\$17,459,641	\$0	\$141,768,000

Revenue		Fiscal Year 2022-2023 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	\$59,485,000	\$3,240,000	\$4,850,000	\$1,775,000		\$0	\$69,350,000
	Media						\$26,925,000	\$26,925,000
R	Post Season Play (Tourn./Bowl)	\$0	\$0	\$0	\$0		\$0	\$0
E	Game Guarantees	\$5,100,000	\$0	\$0	\$0		\$0	\$5,100,000
V	Foundations/Clubs (Other Private Gifts)						\$0	\$0
E	Student Athletic Fees*						\$0	\$0
N	Parking Fees	\$4,145,000	\$105,000	\$425,000	\$45,000		\$0	\$4,720,000
U	Conference Distributions	\$9,180,000	\$3,050,000	\$0	\$0		\$17,840,000	\$30,070,000
E	Corporate Sponsorships	\$0	\$0	\$0	\$0		\$0	\$0
	Interest on Investments	\$0	\$0	\$0	\$0		\$650,000	\$650,000
	Other Income	\$550,000	\$0	\$0	\$0	\$3,050,000	\$5,685,000	\$9,285,000
	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
	Total Revenue for Athletics	\$78,460,000	\$6,395,000	\$5,275,000	\$1,820,000	\$3,050,000	\$51,100,000	\$146,100,000

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

Fiscal Year 2022-2023 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	\$13,747,512	\$20,060,798	\$4,614,100	\$2,063,068	\$1,701,100	\$8,081,341	\$7,670,400	\$0	\$57,938,319
Fringe Benefits	\$5,547,800	\$3,213,500	\$752,500	\$443,900	\$590,450	\$2,175,950	\$2,429,600	\$0	\$15,153,700
Extra Help (Temporary)	\$80,000	\$1,367,500	\$50,000	\$0	\$0	\$30,000	\$95,000	\$0	\$1,622,500
CWSP	\$0	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	\$0	\$0
Game Guarantees	////////////////////	\$3,845,000	\$625,000	\$72,500	\$27,500	\$247,800	\$0	\$0	\$4,817,800
Athletic Scholarships	////////////////////	\$5,691,000	\$743,000	\$735,000	\$2,252,500	\$6,675,500	\$1,172,000	\$0	\$17,269,000
Med. Insurance/Injury Claims	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$660,150	\$2,650,900	\$801,300	\$708,700	\$1,601,025	\$3,446,425	\$252,600	\$0	\$10,121,100
Equipment	\$164,500	\$92,000	\$10,000	\$32,200	\$41,000	\$63,900	\$192,300	\$0	\$595,900
Operating Services	\$23,271,350	\$6,198,300	\$1,736,000	\$286,200	\$248,275	\$1,989,725	\$4,430,450	\$0	\$38,160,300
Charge Backs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$4,871,400	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	\$0	\$4,871,400
Other Expenses (Detail)	-\$21,075,319	\$10,808,900	\$576,500	\$544,500	\$718,650	\$2,079,200	\$1,897,550	\$0	-\$4,450,019
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	\$27,267,393	\$53,927,898	\$9,908,400	\$4,886,068	\$7,180,500	\$24,789,841	\$18,139,900	\$0	\$146,100,000

Employee's Name	Position Title	Position* Type	Months Employed	Athletic Dept. Salary Unrestricted	Athletic Dept. Salary Restricted	Charged to Accounts Other Than Athletics	Total Salary
Adams, Amanda	Director of Non-Academic	I	12	\$ -	\$ 88,000	\$ -	\$ 88,000
Allen, Larry	Broadcast Engineer - SEC	I	12	\$ -	\$ 72,000	\$ -	\$ 72,000
Altavilla, Drew	Coordinator of Athletic P	I	12	\$ -	\$ 52,600	\$ -	\$ 52,600
Amacker, Meghan	Custodian 2	I	12	\$ -	\$ 29,044	\$ -	\$ 29,044
Ards, Tamara	Assistant Coach	I	12	\$ -	\$ 160,000	\$ -	\$ 160,000
Armstrong, William	Associate Head Coach	I	12	\$ -	\$ 340,000	\$ -	\$ 340,000
Arnold, Jeremy	Assistant Manager - Athle	I	12	\$ -	\$ 52,500	\$ -	\$ 52,500
Atkinson, Pamela	Associate Athletic Traine	I	12	\$ -	\$ 63,000	\$ -	\$ 63,000
Aucoin, Douglas	Director of Media Service	I	12	\$ -	\$ 159,100	\$ -	\$ 159,100
Aulds, Kaylee	Coordinator of Athletic P	I	12	\$ -	\$ 50,000	\$ -	\$ 50,000
Ausberry, Verge	Executive Deputy Athletic	I	12	\$ -	\$ 260,000	\$ -	\$ 260,000
Baglio, Charles	Coordinator of Athletic P	I	12	\$ -	\$ 40,000	\$ -	\$ 40,000
Baker, Blake	Assistant Coach	I	12	\$ -	\$ 400,000	\$ -	\$ 400,000
Balconi, Renee	Assistant Coach	I	12	\$ -	\$ 72,100	\$ -	\$ 72,100
Barbee, Amanda	Associate Athletic Traine	I	12	\$ -	\$ 70,000	\$ -	\$ 70,000
Barker, Andrew	Manager - Athletic Progra	I	12	\$ -	\$ 42,000	\$ -	\$ 42,000
Bellaire, Cody	Coordinator of Athletic P	I	12	\$ -	\$ 100,000	\$ -	\$ 100,000
Belton, Jon	Football Analyst	I	12	\$ -	\$ 100,000	\$ -	\$ 100,000
Bernett, Brianna	2-Year Intern- Athletic	I	12	\$ -	\$ 30,000	\$ -	\$ 30,000
Berio, Brandon	Assistant Director of Ath	I	12	\$ -	\$ 60,000	\$ -	\$ 60,000
Berthiaume, Maria	Assistant Athletic Traine	I	12	\$ -	\$ 54,100	\$ -	\$ 54,100
Bold, Terrance	Assistant Director of Ath	I	12	\$ -	\$ 82,400	\$ -	\$ 82,400
Bonnette, Louis	Associate Athletic Direct	I	12	\$ -	\$ 123,000	\$ -	\$ 123,000
Bourg, Joseph	Coordinator of Athletic P	I	12	\$ -	\$ 46,400	\$ -	\$ 46,400
Bourgeois, Louis	Director of Athletics	I	12	\$ -	\$ 65,000	\$ -	\$ 65,000
Bowen, David	Assistant Director of Non	I	12	\$ -	\$ 125,000	\$ -	\$ 125,000
Brandi, Andres	Head Coach	I	12	\$ -	\$ 155,000	\$ -	\$ 155,000
Brandi, Christopher	Head Coach	I	12	\$ -	\$ 110,000	\$ -	\$ 110,000
Braud, Renee	Administrative Coordinato	I	12	\$ -	\$ 42,741	\$ -	\$ 42,741
Brazell, Bennie	Assistant Coach	I	12	\$ -	\$ 160,000	\$ -	\$ 160,000
Brock, Russell	Head Coach	I	12	\$ -	\$ 110,000	\$ -	\$ 110,000
Broussard, Brian	Associate Athletic Direct	I	12	\$ -	\$ 143,000	\$ -	\$ 143,000
Broussard, Elise	Assistant Manager - Athle	I	12	\$ -	\$ 58,200	\$ -	\$ 58,200
Buggs, Bruce	Assistant Director of Ath	I	12	\$ -	\$ 84,900	\$ -	\$ 84,900
Busby, Laura	Assistant Coach	I	12	\$ -	\$ 85,000	\$ -	\$ 85,000
Calvert, Derek	Associate Athletic Traine	I	12	\$ -	\$ 72,000	\$ -	\$ 72,000
Carlock, Kailey	Assistant Manager - Athle	I	12	\$ -	\$ 50,000	\$ -	\$ 50,000
Carney, Morris	Assistant Director of Non	I	12	\$ -	\$ 103,000	\$ -	\$ 103,000
Carter, Rubin	Assistant Coach	I	12	\$ -	\$ 400,000	\$ -	\$ 400,000
Carvalho, Brittany	Coordinator of Athletic P	I	12	\$ -	\$ 54,100	\$ -	\$ 54,100
Caskey, Robert	Coordinator of Athletic P	I	12	\$ -	\$ 80,000	\$ -	\$ 80,000
Cassidy, Kevin	Director of Non-Academic	I	12	\$ -	\$ 77,300	\$ -	\$ 77,300
Chambers, Brandon	Special Assistant to the	I	12	\$ -	\$ 90,000	\$ -	\$ 90,000
Chatman, Gerald	Lead Football Analyst	I	12	\$ -	\$ 75,000	\$ -	\$ 75,000
Chavers, Garland	Carpenter Master	I	12	\$ -	\$ 46,729	\$ -	\$ 46,729
Chevalier, Earl	Assistant Coach	I	12	\$ -	\$ 73,500	\$ -	\$ 73,500
Chissell, Dorothy	Custodian 2	I	12	\$ -	\$ 29,045	\$ -	\$ 29,045
Chukwu, Chigozie	Horticultural Attendant	I	12	\$ -	\$ 32,322	\$ -	\$ 32,322
Cihonski, Jennifer	Assistant Athletic Traine	I	12	\$ -	\$ 58,200	\$ -	\$ 58,200
Clark, Jeffrey	Head Coach	I	12	\$ -	\$ 275,000	\$ -	\$ 275,000
Coleman, Deslyn	Custodian 2	I	12	\$ -	\$ 21,882	\$ -	\$ 21,882
Collins, Michelle	Director of Athletics	I	12	\$ -	\$ 120,000	\$ -	\$ 120,000
Comeaux, Michael	2-Year Intern- Athletic	I	12	\$ -	\$ 30,000	\$ -	\$ 30,000
Cookmeyer, Eric	Assistant Manager - Athle	I	12	\$ -	\$ 51,500	\$ -	\$ 51,500
Copeland, Katie	Director of Non-Academic	I	12	\$ -	\$ 55,200	\$ -	\$ 55,200
Cordoba, Cherie	Assistant Coach	I	12	\$ -	\$ 150,000	\$ -	\$ 150,000
Couture, Cory	Associate Athletic Traine	I	12	\$ -	\$ 85,000	\$ -	\$ 85,000
Coyle, Kevin	Senior Football Analyst	I	12	\$ -	\$ 125,000	\$ -	\$ 125,000
Cribbs, Julie	Director of Non-Academic	I	12	\$ -	\$ 80,900	\$ -	\$ 80,900
Cruz, Trey	Assistant Coach	I	12	\$ -	\$ 80,000	\$ -	\$ 80,000
D'angelo, Collin	Assistant Director of Non	I	12	\$ -	\$ 50,000	\$ -	\$ 50,000
Daniel, John	Associate Athletic Direct	I	12	\$ -	\$ 46,000	\$ -	\$ 46,000
Davis, Anita	Custodian 2	I	12	\$ -	\$ 28,042	\$ -	\$ 28,042
Davis, Brad	Assistant Coach	I	12	\$ -	\$ 400,000	\$ -	\$ 400,000
Davis, Kevin	Horticultural Attendant	I	12	\$ -	\$ 29,858	\$ -	\$ 29,858
Davis, Tamara	Director of Non-Academic	I	12	\$ -	\$ 125,000	\$ -	\$ 125,000
Davis, Zachary	Horticultural Attendant	I	12	\$ -	\$ 28,230	\$ -	\$ 28,230
Derrick, Johnny	Assistant Athletic Direct	I	12	\$ -	\$ 200,000	\$ -	\$ 200,000
Deveer, Jeffrey	Director of Non-Academic	I	12	\$ -	\$ 117,900	\$ -	\$ 117,900
Dixon, Emily	Executive Director-Nonaca	I	12	\$ -	\$ 98,000	\$ -	\$ 98,000
Dobson, Howard	Assistant Coach	I	12	\$ -	\$ 140,000	\$ -	\$ 140,000
Dudley, Luke	Assistant Manager - Athle	I	12	\$ -	\$ 46,400	\$ -	\$ 46,400

Duhon, Mary	Director of Non-Academic	I	12	\$	-	\$ 59,800	\$	-	\$ 59,800
Dunn, Alan	Assistant Coach	I	12	\$	-	\$ 300,000	\$	-	\$ 300,000
Duplantier, Kara	Business Manager (Divisio	I	12	\$	-	\$ 42,866	\$	14,493	\$ 57,359
Durham, Morgan	Manager - Athletic Progra	I	12	\$	-	\$ 58,200	\$	-	\$ 58,200
Eddy, Randy	Associate Athletic Traine	I	12	\$	-	\$ 92,700	\$	-	\$ 92,700
Ensminger, Steven	Senior Football Analyst	I	12	\$	-	\$ 150,000	\$	-	\$ 150,000
Erickson, Jason	Coordinator of Athletic P	I	12	\$	-	\$ 52,500	\$	-	\$ 52,500
Etherington, Samantha	Director of Non-Academic	I	12	\$	-	\$ 51,500	\$	-	\$ 51,500
Evans, Marie	Accounting Technician	I	12	\$	-	\$ 47,544	\$	-	\$ 47,544
Faldetta, Kenneth	Assistant Athletic Traine	I	12	\$	-	\$ 53,000	\$	-	\$ 53,000
Faulk, Kevin	Assistant Coach	I	12	\$	-	\$ 400,000	\$	-	\$ 400,000
Feirman, Jason	Executive Director-Nonaca	I	12	\$	-	\$ 80,220	\$	-	\$ 80,220
Fenelus, Antonio	Football Analyst	I	12	\$	-	\$ 90,000	\$	-	\$ 90,000
Fisher, Brittany	Custodian 2	I	12	\$	-	\$ 21,235	\$	-	\$ 21,235
Flory, Mary	Head Coach	I	12	\$	-	\$ 240,000	\$	-	\$ 240,000
Forestier, Christoph	Lead Football Analyst	I	12	\$	-	\$ 100,000	\$	-	\$ 100,000
Foster, Andrew	Maintenance Foreman	I	12	\$	-	\$ 64,875	\$	-	\$ 64,875
Foust, Madison	Assistant Athletic Traine	I	12	\$	-	\$ 55,000	\$	-	\$ 55,000
Franks, Royce	Assistant Coach	I	12	\$	-	\$ 110,000	\$	-	\$ 110,000
Franques, William	Associate Director of Ath	I	12	\$	-	\$ 76,200	\$	-	\$ 76,200
Furness, Edward	Assistant Coach	I	12	\$	-	\$ 90,000	\$	-	\$ 90,000
Fury, Nathan	Director of Non-Academic	I	12	\$	-	\$ 51,500	\$	-	\$ 51,500
Gallo, Darryl	Horticultural Attendant	I	12	\$	-	\$ 29,858	\$	-	\$ 29,858
Gaston, Daniel	Senior Associate Athletic	I	12	\$	-	\$ 207,500	\$	-	\$ 207,500
Geisman, Hunter	Director- Athletic Progra	I	12	\$	-	\$ 80,000	\$	-	\$ 80,000
Geyer, David	Head Coach	I	12	\$	-	\$ 160,000	\$	-	\$ 160,000
Glynn, Rodney	Custodian Supervisor 2	I	12	\$	-	\$ 38,043	\$	-	\$ 38,043
Gnat, Ashleigh	Assistant Coach	I	12	\$	-	\$ 95,000	\$	-	\$ 95,000
Goldin, Gregory	Assistant Coach	I	12	\$	-	\$ 110,000	\$	-	\$ 110,000
Green, Tyrone	Coordinator of Athletic P	I	12	\$	-	\$ 60,000	\$	-	\$ 60,000
Griffeth, Garrett	Assistant Coach	I	12	\$	-	\$ 175,000	\$	-	\$ 175,000
Grigus, Jeffery	Assistant Director of Non	I	12	\$	-	\$ 60,000	\$	-	\$ 60,000
Guillaumin, Stephen	Coordinator of Athletic P	I	12	\$	-	\$ 47,300	\$	-	\$ 47,300
Hamilton, Vernon	Special Assistant to the	I	12	\$	-	\$ 100,000	\$	-	\$ 100,000
Harris, Hunter	Maintenance Repairer 2	I	12	\$	-	\$ 38,879	\$	-	\$ 38,879
Haskin, Dave	Assistant Athletic Direct	I	12	\$	-	\$ 103,000	\$	-	\$ 103,000
Hebb, Ronald	Custodian 2	I	12	\$	-	\$ 23,031	\$	-	\$ 23,031
Hernandez, Nelson	Director of Non-Academic	I	12	\$	-	\$ 180,000	\$	-	\$ 180,000
Hershey, Benjamin	Horticultural Attendant	I	12	\$	-	\$ 29,858	\$	-	\$ 29,858
Hiler, Blaire	Director of Non-Academic	I	12	\$	-	\$ 56,700	\$	-	\$ 56,700
Hill, Rodney	Assistant Coach	I	12	\$	-	\$ 85,000	\$	-	\$ 85,000
Holoweiko, Simon	Associate Director of Aca	I	12	\$	-	\$ 44,787	\$	47,107	\$ 91,894
Hudson, Sian	Head Coach	I	12	\$	-	\$ 170,000	\$	-	\$ 170,000
Hummel, Eric	Assistant Manager - Athle	I	12	\$	-	\$ 58,200	\$	-	\$ 58,200
Hurst, Stephen T.	Mechanic 4	I	12	\$	-	\$ 50,989	\$	-	\$ 50,989
Hyder, Aaron	Assistant Communications	I	12	\$	-	\$ 52,500	\$	-	\$ 52,500
Irons, Deron	Director of Non-Academic	I	12	\$	-	\$ 77,000	\$	-	\$ 77,000
Jackson, Tamara	Custodian 2	I	12	\$	-	\$ 23,595	\$	-	\$ 23,595
Jacobs, Jeremy	Assistant Coach	I	12	\$	-	\$ 175,000	\$	-	\$ 175,000
Jacobs, Taylor	Coordinator of Athletic P	I	12	\$	-	\$ 60,000	\$	-	\$ 60,000
Jakoubek, Matthew	Associate Athletic Direct	I	12	\$	-	\$ 123,600	\$	-	\$ 123,600
Johnson, Jermaine	Maintenance Repairer 2	I	12	\$	-	\$ 41,635	\$	-	\$ 41,635
Johnson, William	Senior Football Analyst	I	12	\$	-	\$ 45,000	\$	-	\$ 45,000
Jones, Daronte	Assistant Coach	I	12	\$	-	\$ 400,000	\$	-	\$ 400,000
Jones, Kelvin	Assistant Director of Aca	I	12	\$	-	\$ 47,051	\$	48,900	\$ 95,951
Joseph, Robert	Assistant Coach	I	12	\$	-	\$ 400,000	\$	-	\$ 400,000
Jurasevich, Jordan	Assistant Coach	I	12	\$	-	\$ 90,000	\$	-	\$ 90,000
Karin, Matthew	Coordinator of Athletic P	I	12	\$	-	\$ 61,800	\$	-	\$ 61,800
Kennison, Eddie	Director- Athletic Progra	I	12	\$	-	\$ 150,000	\$	-	\$ 150,000
Kern, Alexander	Assistant Athletic Traine	I	12	\$	-	\$ 55,000	\$	-	\$ 55,000
Kirkwood, William	Plumber/Pipefitter Master	I	12	\$	-	\$ 52,471	\$	-	\$ 52,471
Koivisto, Stephen	Research Specialist 2	I	12	\$	-	\$ 34,896	\$	29,848	\$ 64,744
Laborde, Matthew	Associate Athletic Direct	I	12	\$	-	\$ 135,000	\$	-	\$ 135,000
Lamonica, Neal	Associate Director of Ath	I	12	\$	-	\$ 138,000	\$	-	\$ 138,000
Lane, Todd	Assistant Coach	I	12	\$	-	\$ 160,000	\$	-	\$ 160,000
Leak, Cati	Assistant Coach	I	12	\$	-	\$ 48,000	\$	-	\$ 48,000
Leavelle, Madison	Coordinator of Athletic P	I	12	\$	-	\$ 55,000	\$	-	\$ 55,000
Leblanc, Pamela	Administrative Coordinato	I	12	\$	-	\$ 42,240	\$	-	\$ 42,240
Lee, Antione	Maintenance Repairer 1	I	12	\$	-	\$ 31,612	\$	-	\$ 31,612
Lee, Mark	Assistant Director of Ath	I	12	\$	-	\$ 90,600	\$	-	\$ 90,600
Leftwich, Lindsay	Assistant Coach	I	12	\$	-	\$ 100,000	\$	-	\$ 100,000
Leiva, Chase	Maintenance Repairer 1	I	12	\$	-	\$ 30,485	\$	-	\$ 30,485
Lemaire, Chris	Horticultural Attendant-L	I	12	\$	-	\$ 35,725	\$	-	\$ 35,725
Lemon, Judith	Custodian 2	I	12	\$	-	\$ 23,031	\$	-	\$ 23,031
Lenz, Tyler	Assistant Manager - Athle	I	12	\$	-	\$ 60,000	\$	-	\$ 60,000
Lewis, Sharon	Associate Athletic Direct	I	12	\$	-	\$ 125,000	\$	-	\$ 125,000
Lockett, Alfonso	Horticultural Attendant-L	I	12	\$	-	\$ 37,479	\$	-	\$ 37,479
Lofton, Tammye	Coordinator of Athletic P	I	12	\$	-	\$ 94,500	\$	-	\$ 94,500

Logan, Mark	Custodian 2	I	12	\$	-	\$ 23,720	\$	-	\$ 23,720
Loupe, Jackson	Horticultural Attendant	I	12	\$	-	\$ 29,858	\$	-	\$ 29,858
Lowe, C	Associate Dir of Informa	I	12	\$	-	\$ 80,000	\$	-	\$ 80,000
Lowery, Beau	Director- Athletic Progra	I	12	\$	-	\$ 400,000	\$	-	\$ 400,000
Loy, Riley	Nutritionist Director	I	12	\$	-	\$ 200,000	\$	-	\$ 200,000
Mainieri, Paul	Head Coach	I	12	\$	-	\$ 400,000	\$	-	\$ 400,000
Mangas, Daniel	Assistant Coach	I	12	\$	-	\$ 400,000	\$	-	\$ 400,000
Marsh, Drew	Manager - Athletic Progra	I	12	\$	-	\$ 55,000	\$	-	\$ 55,000
Marucci, Jacob	Director- Athletic Progra	I	12	\$	-	\$ 191,800	\$	-	\$ 191,800
Marucci, Lauren	Assistant Dietitian	I	12	\$	-	\$ 82,500	\$	-	\$ 82,500
Maxvill, Caroline	Assistant Coach	I	12	\$	-	\$ 80,000	\$	-	\$ 80,000
Mccall, Joshua	Assistant Coach	I	12	\$	-	\$ 70,000	\$	-	\$ 70,000
Mcmahon, Gregory	Assistant Coach	I	12	\$	-	\$ 400,000	\$	-	\$ 400,000
Mellor, Stephen	Associate Head Coach	I	12	\$	-	\$ 65,000	\$	-	\$ 65,000
Merrill, Mary Jane	Manager - Athletic Progra	I	12	\$	-	\$ 68,800	\$	-	\$ 68,800
Merville, Henry	Coordinator of Athletic P	I	12	\$	-	\$ 63,000	\$	-	\$ 63,000
Messer, Sytia	Associate Head Coach	I	12	\$	-	\$ 275,000	\$	-	\$ 275,000
Mickus, Mallory	Assistant Athletic Traine	I	12	\$	-	\$ 60,000	\$	-	\$ 60,000
Miller, Reginald	Horticultural Attendant-F	I	12	\$	-	\$ 41,509	\$	-	\$ 41,509
Mitchell, Daphne	Assistant Director of Non	I	12	\$	-	\$ 125,100	\$	-	\$ 125,100
Mitchell, Tasmin	Assistant Coach	I	12	\$	-	\$ 340,000	\$	-	\$ 340,000
Moffitt, James	Head Coach	I	12	\$	-	\$ 400,000	\$	-	\$ 400,000
Montgomery, Matthew	Director of Non-Academic	I	12	\$	-	\$ 51,500	\$	-	\$ 51,500
Moore, Rebecca	Assistant Dietitian	I	12	\$	-	\$ 65,000	\$	-	\$ 65,000
Mulkey, Kimberly	Head Coach	I	12	\$	-	\$ 400,000	\$	-	\$ 400,000
Mullenix, Rochelle	Senior Associate Athletic	I	12	\$	-	\$ 207,000	\$	-	\$ 207,000
Munoz, Jorge	Lead Football Analyst	I	12	\$	-	\$ 100,000	\$	-	\$ 100,000
Nader, Samuel	Assistant Director of Ath	I	12	\$	-	\$ 200,000	\$	-	\$ 200,000
Nall, Wendy	Associate Athletic Direct	I	12	\$	-	\$ 112,500	\$	-	\$ 112,500
Napolitano, Lindsey	Assistant Athletic Direct	I	12	\$	-	\$ 91,500	\$	-	\$ 91,500
Nation, Rebecca	2-Year Intern- Athletic	I	12	\$	-	\$ 30,000	\$	-	\$ 30,000
Nelson, Andrew	Assistant Coach	I	12	\$	-	\$ 75,000	\$	-	\$ 75,000
Nichols, Alec	2-Year Intern- Athletic	I	12	\$	-	\$ 30,000	\$	-	\$ 30,000
Nickelberry, Kevin	Assistant Coach	I	12	\$	-	\$ 340,000	\$	-	\$ 340,000
Noble, Sarah	Associate Head Coach	I	12	\$	-	\$ 125,000	\$	-	\$ 125,000
O'brien, Kathleen	Coordinator of Athletic P	I	12	\$	-	\$ 55,200	\$	-	\$ 55,200
Ohlsen, Olivia	Coordinator of Athletic P	I	12	\$	-	\$ 50,000	\$	-	\$ 50,000
Olsen, Jacob	Football Analyst	I	12	\$	-	\$ 85,000	\$	-	\$ 85,000
Orgeron, Edward	Head Coach	I	12	\$	-	\$ 400,000	\$	-	\$ 400,000
Paar, Bryan	Manager - Athletic Progra	I	12	\$	-	\$ 69,000	\$	-	\$ 69,000
Parent, Christopher	Photographer	I	12	\$	-	\$ 53,000	\$	-	\$ 53,000
Petrossi, Ryan	Intern - Athletic	I	12	\$	-	\$ 30,000	\$	-	\$ 30,000
Pfeifer, Jon	Manager - Athletic Progra	I	12	\$	-	\$ 72,000	\$	-	\$ 72,000
Poindexter, Justin	Lead Football Analyst	I	12	\$	-	\$ 40,000	\$	-	\$ 40,000
Ponamsky, Derek	Special Assistant to the	I	12	\$	-	\$ 250,000	\$	-	\$ 250,000
Ponce De Leon, Andre	Director of Non-Academic	I	12	\$	-	\$ 69,000	\$	-	\$ 69,000
Poole, Lakeitha	Director of Non-Academic	I	12	\$	-	\$ 115,000	\$	-	\$ 115,000
Randall, Courtney	Director of Non-Academic	I	12	\$	-	\$ 75,000	\$	-	\$ 75,000
Rather, Alexis	Assistant Coach	I	12	\$	-	\$ 75,000	\$	-	\$ 75,000
Raymond, Corey	Assistant Coach	I	12	\$	-	\$ 400,000	\$	-	\$ 400,000
Redd, Alexander	Coordinator of Athletic P	I	12	\$	-	\$ 50,000	\$	-	\$ 50,000
Redmond, William	Football Analyst	I	12	\$	-	\$ 125,000	\$	-	\$ 125,000
Remien, Stephanie	Deputy Athletic Director	I	12	\$	-	\$ 437,000	\$	-	\$ 437,000
Rice, Kaylin	Assistant Director of Non	I	12	\$	-	\$ 85,000	\$	-	\$ 85,000
Riedel, Jacob	Assistant Coach	I	12	\$	-	\$ 175,000	\$	-	\$ 175,000
Robelot, Lyle	Assistant Coach	I	12	\$	-	\$ 55,000	\$	-	\$ 55,000
Roberts, Jennifer	Director of Non-Academic	I	12	\$	-	\$ 175,000	\$	-	\$ 175,000
Robertson, Joseph	Horticultural Attendant-F	I	12	\$	-	\$ 48,003	\$	-	\$ 48,003
Robertson, Virginia	Administrative Coordinato	I	12	\$	-	\$ 50,968	\$	-	\$ 50,968
Rogers, Sheldon	Horticultural Attendant-L	I	12	\$	-	\$ 34,097	\$	-	\$ 34,097
Roithmayr, Amanda	Intern - Athletic	I	12	\$	-	\$ 30,000	\$	-	\$ 30,000
Romulus, Vanessa	Assistant Athletic Traine	I	12	\$	-	\$ 55,000	\$	-	\$ 55,000
Roudebush, Hannah	Assistant Athletic Traine	I	12	\$	-	\$ 61,800	\$	-	\$ 61,800
Roy, Travis	Assistant Coach	I	12	\$	-	\$ 74,300	\$	-	\$ 74,300
Runion, Garrett	Head Coach	I	12	\$	-	\$ 180,000	\$	-	\$ 180,000
Schexnayder, Irving	Assistant Coach	I	12	\$	-	\$ 80,000	\$	-	\$ 80,000
Schiebe, John	Director of Media Service	I	12	\$	-	\$ 83,000	\$	-	\$ 83,000
Scott, Calvin	Mechanic Supervisor A	I	12	\$	-	\$ 52,451	\$	-	\$ 52,451
Seal, Kevin	Maintenance Repairer Mast	I	12	\$	-	\$ 46,729	\$	-	\$ 46,729
Seal, Melissa	Associate Head Coach	I	12	\$	-	\$ 105,000	\$	-	\$ 105,000
Segar, Miriam	Senior Associate Athletic	I	12	\$	-	\$ 217,300	\$	-	\$ 217,300
Sell, Julia	Head Coach	I	12	\$	-	\$ 155,000	\$	-	\$ 155,000
Sell, Michael	Head Coach	I	12	\$	-	\$ 75,000	\$	-	\$ 75,000
Shaffer, Douglas	Head Coach	I	12	\$	-	\$ 90,000	\$	-	\$ 90,000
Shaver, Dennis	Head Coach	I	12	\$	-	\$ 400,000	\$	-	\$ 400,000
Sheridan, Carter	Lead Football Analyst	I	12	\$	-	\$ 50,000	\$	-	\$ 50,000
Sjobakken, Alexandri	Assistant Director of Ath	I	12	\$	-	\$ 52,500	\$	-	\$ 52,500
Smith, Devin	Horticultural Attendant	I	12	\$	-	\$ 31,069	\$	-	\$ 31,069

Smith, Mason	Football Analyst	I	12	\$	-	\$ 50,000	\$	-	\$ 50,000
Soil-Cormier, Keava	Assistant Director of Non	I	12	\$	-	\$ 80,000	\$	-	\$ 80,000
Soile, Christine	Coordinator of Athletic P	I	12	\$	-	\$ 72,100	\$	-	\$ 72,100
Spotts Orgeron, Tyle	Lead Football Analyst	I	12	\$	-	\$ 80,000	\$	-	\$ 80,000
Stanek, Joseph	Assistant Director of Non	I	12	\$	-	\$ 65,000	\$	-	\$ 65,000
Stark, Augustus	Photographer	I	12	\$	-	\$ 50,000	\$	-	\$ 50,000
Stokes, Milan	Manager - Athletic Progra	I	12	\$	-	\$ 57,500	\$	-	\$ 57,500
Strain, Michael	Analyst - Data Processing	I	12	\$	-	\$ 66,000	\$	-	\$ 66,000
Stringfellow, Gregor	Assistant Athletic Direct	I	12	\$	-	\$ 102,500	\$	-	\$ 102,500
Stuckey, Lois	Coordinator of Athletic P	I	12	\$	-	\$ 59,300	\$	-	\$ 59,300
Sutton, Brandon	Custodian Supervisor 2	I	12	\$	-	\$ 25,891	\$	-	\$ 25,891
Talley, Damon	Associate Professor	I	9	\$	-	\$ 52,698	\$	55,592	\$ 108,290
Tepe, Andrea	Chief of Staff	I	12	\$	-	\$ 113,300	\$	-	\$ 113,300
Tettleton, Tyler	Lead Football Analyst	I	12	\$	-	\$ 40,000	\$	-	\$ 40,000
Thigpen, Ashleigh	Associate Athletic Direct	I	12	\$	-	\$ 130,000	\$	-	\$ 130,000
Thomas, Charlene	Assistant Coach	I	12	\$	-	\$ 110,000	\$	-	\$ 110,000
Thomas, Dwayne	Lead Football Analyst	I	12	\$	-	\$ 110,000	\$	-	\$ 110,000
Thomas, Karen	Custodian 2	I	12	\$	-	\$ 27,228	\$	-	\$ 27,228
Thompson, Lindsey	Coordinator of Athletic P	I	12	\$	-	\$ 58,000	\$	-	\$ 58,000
Thornton, Kaylen	Coordinator of Athletic P	I	12	\$	-	\$ 45,000	\$	-	\$ 45,000
Torina, Elizabeth	Head Coach	I	12	\$	-	\$ 400,000	\$	-	\$ 400,000
Tornquist, Matt	Coordinator of Athletic P	I	12	\$	-	\$ 82,400	\$	-	\$ 82,400
Triche, Jaime	Coordinator of Athletic P	I	12	\$	-	\$ 125,000	\$	-	\$ 125,000
Trombley, Robert	Coordinator of Athletic P	I	12	\$	-	\$ 48,000	\$	-	\$ 48,000
Tutko, Jamie	Coordinator of Athletic P	I	12	\$	-	\$ 54,100	\$	-	\$ 54,100
Vacant-Ambassador to	Ambassador to the Athleti	V	12	\$	-	\$ 100,000	\$	-	\$ 100,000
Vacant-Assistant Ath	Assistant Athletic Trainee	V	12	\$	-	\$ 55,000	\$	-	\$ 55,000
Vacant-Assistant Bas	Assistant Baseball Coach	V	12	\$	-	\$ 380,000	\$	-	\$ 380,000
Vacant-Assistant Com	Assistant Communications	V	12	\$	-	\$ 52,000	\$	-	\$ 52,000
Vacant-Assistant Com	Assistant Communications	V	12	\$	-	\$ 52,000	\$	-	\$ 52,000
Vacant-Assistant Dir	Assistant Director of Ban	V	12	\$	-	\$ 47,000	\$	-	\$ 47,000
Vacant-Assistant Dir	Assistant Director of Ban	V	12	\$	-	\$ 47,000	\$	-	\$ 47,000
Vacant-Assistant Dir	Assistant Director of Ope	V	12	\$	-	\$ 50,000	\$	-	\$ 50,000
Vacant-Assistant Dir	Assistant Director of Pos	V	12	\$	-	\$ 59,000	\$	-	\$ 59,000
Vacant-Assistant Dir	Assistant Director of Tic	V	12	\$	-	\$ 52,500	\$	-	\$ 52,500
Vacant-Assistant Dir	Assistant Director of Wom	V	12	\$	-	\$ 70,000	\$	-	\$ 70,000
Vacant-Assistant Dir	Assistant Director of of	V	12	\$	-	\$ 51,500	\$	-	\$ 51,500
Vacant-Assistant Dir	Assistant Director of of	V	12	\$	-	\$ 51,500	\$	-	\$ 51,500
Vacant-Assistant Foo	Assistant Football Coach	V	12	\$	-	\$ 400,000	\$	-	\$ 400,000
Vacant-Assistant Per	Assistant Performance Die	V	12	\$	-	\$ 51,000	\$	-	\$ 51,000
Vacant-Assistant Str	Assistant Strength and Co	V	12	\$	-	\$ 61,800	\$	-	\$ 61,800
Vacant-Assistant Str	Assistant Strength and Co	V	12	\$	-	\$ 79,000	\$	-	\$ 79,000
Vacant-Assistant Swi	Assistant Swimming and Di	V	12	\$	-	\$ 65,000	\$	-	\$ 65,000
Vacant-Athletic Trai	Athletic Training Intern	V	12	\$	-	\$ 30,000	\$	-	\$ 30,000
Vacant-Athletic Trai	Athletic Training Intern	V	12	\$	-	\$ 30,000	\$	-	\$ 30,000
Vacant-Athletic Trai	Athletic Training Intern-	V	12	\$	-	\$ 30,000	\$	-	\$ 30,000
Vacant-Athletics Hea	Athletics Health Promotio	V	12	\$	-	\$ 82,500	\$	-	\$ 82,500
Vacant-Business Coor	Business Coordinator	V	12	\$	-	\$ 46,000	\$	-	\$ 46,000
Vacant-Compliance Co	Compliance Coordinator	V	12	\$	-	\$ 55,000	\$	-	\$ 55,000
Vacant-Coordinator o	Coordinator of Offensive	V	12	\$	-	\$ 45,000	\$	-	\$ 45,000
Vacant-Creative Cont	Creative Content Producer	V	12	\$	-	\$ 48,000	\$	-	\$ 48,000
Vacant-Creative Cont	Creative Content Producer	V	12	\$	-	\$ 48,000	\$	-	\$ 48,000
Vacant-Creative Cont	Creative Content Producer	V	12	\$	-	\$ 51,000	\$	-	\$ 51,000
Vacant-Custodian 2	Custodian 2	V	12	\$	-	\$ 21,882	\$	-	\$ 21,882
Vacant-Custodian 2	Custodian 2	V	12	\$	-	\$ 18,166	\$	-	\$ 18,166
Vacant-Custodian 2	Custodian 2	V	12	\$	-	\$ 23,031	\$	-	\$ 23,031
Vacant-Custodian 2	Custodian 2	V	12	\$	-	\$ 23,720	\$	-	\$ 23,720
Vacant-Custodian 2	Custodian 2	V	12	\$	-	\$ 21,235	\$	-	\$ 21,235
Vacant-Custodian 2	Custodian 2	V	12	\$	-	\$ 20,025	\$	-	\$ 20,025
Vacant-Custodian Sup	Custodian Supervisor 1	V	12	\$	-	\$ 23,741	\$	-	\$ 23,741
Vacant-Deputy Athlet	Deputy Athletic Director	V	12	\$	-	\$ 236,900	\$	-	\$ 236,900
Vacant-Director of A	Director of Alumni Relati	V	12	\$	-	\$ 56,000	\$	-	\$ 56,000
Vacant-Director of B	Director of Broadcast Ope	V	12	\$	-	\$ 85,000	\$	-	\$ 85,000
Vacant-Director of B	Director of Business Oper	V	12	\$	-	\$ 98,000	\$	-	\$ 98,000
Vacant-Director of C	Director of Community Rel	V	12	\$	-	\$ 56,000	\$	-	\$ 56,000
Vacant-Director of C	Director of Content Strat	V	12	\$	-	\$ 60,000	\$	-	\$ 60,000
Vacant-Director of C	Director of Creative Cont	V	12	\$	-	\$ 62,000	\$	-	\$ 62,000
Vacant-Director of F	Director of Fan Engagemen	V	12	\$	-	\$ 60,000	\$	-	\$ 60,000
Vacant-Director of F	Director of Football Soci	V	12	\$	-	\$ 61,800	\$	-	\$ 61,800
Vacant-Electrician M	Electrician Master	V	12	\$	-	\$ 44,474	\$	-	\$ 44,474
Vacant-Executive Dir	Executive Director of Ext	V	12	\$	-	\$ 77,000	\$	-	\$ 77,000
Vacant-Football Anal	Football Analyst - Recrui	V	12	\$	-	\$ 40,000	\$	-	\$ 40,000
Vacant-Football Oper	Football Operations Coord	V	12	\$	-	\$ 40,000	\$	-	\$ 40,000
Vacant-Helper	Helper	V	12	\$	-	\$ 22,968	\$	-	\$ 22,968
Vacant-Horticultural	Horticultural Attendant	V	12	\$	-	\$ 32,051	\$	-	\$ 32,051
Vacant-Horticultural	Horticultural Attendant	V	12	\$	-	\$ 29,858	\$	-	\$ 29,858
Vacant-Mechanic 1	Mechanic 1	V	12	\$	-	\$ 36,310	\$	-	\$ 36,310
Vacant-Physical Ther	Physical Therapist	V	12	\$	-	\$ 120,000	\$	-	\$ 120,000

Vacant-Producer of B	Producer of Broadcast Ope	V	12	\$	-	\$ 70,000	\$	-	\$ 70,000
Vacant-Senior Footba	Senior Football Analyst -	V	12	\$	-	\$ 125,000	\$	-	\$ 125,000
Vacant-Tennis Facili	Tennis Facility Coordinat	V	12	\$	-	\$ 50,000	\$	-	\$ 50,000
Wade, Frank	Head Coach	I	12	\$	-	\$ 400,000	\$	-	\$ 400,000
Walker, Lebrent	Coordinator of Athletic P	I	12	\$	-	\$ 60,000	\$	-	\$ 60,000
Watson, Greg	Assistant Coach	I	12	\$	-	\$ 100,000	\$	-	\$ 100,000
Watts, Sonya	Custodian Supervisor 2	I	12	\$	-	\$ 37,919	\$	-	\$ 37,919
Weathers, Byron	Custodian 2	I	12	\$	-	\$ 29,044	\$	-	\$ 29,044
Weinsz, Melissa	Assistant Director of Non	I	12	\$	-	\$ 65,100	\$	-	\$ 65,100
Westbrook, Jordin	Assistant Director of Non	I	12	\$	-	\$ 100,000	\$	-	\$ 100,000
White, Christopher	Assistant Coach	I	12	\$	-	\$ 85,000	\$	-	\$ 85,000
Williams, Florence	Manager - Athletic Progra	I	12	\$	-	\$ 50,000	\$	-	\$ 50,000
Williams, Leroy	Custodian Supervisor 2	I	12	\$	-	\$ 37,730	\$	-	\$ 37,730
Williams, Nicholas	Mechanic 2	I	12	\$	-	\$ 39,526	\$	-	\$ 39,526
Williams, Shaeeta	Coordinator of Athletic P	I	12	\$	-	\$ 78,800	\$	-	\$ 78,800
Williams, Willie	Custodian 2	I	12	\$	-	\$ 23,720	\$	-	\$ 23,720
Wilson, Benjamin	Assistant Manager - Athle	I	12	\$	-	\$ 60,000	\$	-	\$ 60,000
Winstead, Charles	Head Coach	I	12	\$	-	\$ 300,000	\$	-	\$ 300,000
Wintz, Leah	Coordinator of Athletic P	I	12	\$	-	\$ 48,000	\$	-	\$ 48,000
Woodward, David Scot	Athletic Director	I	12	\$	-	\$ 525,000	\$	-	\$ 525,000
Worsham, Cody	Coordinator of Athletic P	I	12	\$	-	\$ 98,000	\$	-	\$ 98,000
Zernott, Pauline	Director of Non-Academic	I	12	\$	-	\$ 56,000	\$	-	\$ 56,000
Total				\$	-	\$ 33,390,719	\$	195,940	\$ 33,586,659
Student/Graduate Assistant						\$ 1,076,800			\$ 1,076,800
Other (Other, Supplememental, etc.)						\$ 23,470,800			\$ 23,470,800
Total						\$ 57,938,319	\$	195,940	\$ 58,134,259

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

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
	2021-22	2021-22	2022-23	2021-22
VP LEVEL: Supervisors				
UNIT/COLLEGE: Supervisors				
CCENTER: CC00390 Board of Supervisors				
DRIVING WORKTAG: PG002894 LSUAM Board Of Supervisors				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	253,737	252,743	255,019	2,276
Related Benefits	103,252	105,258	102,568	-2,690
TOTAL PERSONAL SERVICES	356,988	358,001	357,587	-414
Travel	3,344	3,500	3,500	0
Operating Services	23,556	20,167	20,167	0
Supplies	21,838	30,000	30,000	0
TOTAL OPERATING EXPENDITURES	48,738	53,667	53,667	0
Professional Services	16,769	0	0	0
Other Charges	11,134	15,750	15,750	0
TOTAL OTHER CHARGES	27,903	15,750	15,750	0
DRIVING WORKTAG TOTAL	433,629	427,418	427,004	-414
COST CENTER TOTAL	433,629	427,418	427,004	-414
UNIT/COLLEGE TOTAL	433,629	427,418	427,004	-414
VP TOTAL	433,629	427,418	427,004	-414
VP LEVEL: Office of the President				
UNIT/COLLEGE: Office of the President				
CCENTER: CC00391 President Office of the President				
DRIVING WORKTAG: PG002896 LSUAM President				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	1,278,440	1,149,156	1,314,150	164,994
Other Compensation	46,296	20,000	23,250	3,250
Related Benefits	501,464	478,582	529,855	51,273
TOTAL PERSONAL SERVICES	1,826,200	1,647,738	1,867,255	219,517
Travel	40,849	55,000	55,000	0
Operating Services	238,723	71,500	71,500	0
Supplies	11,266	15,000	15,000	0
TOTAL OPERATING EXPENDITURES	290,838	141,500	141,500	0
Professional Services	32,544	56,250	50,000	-6,250
Other Charges	11,266	50,000	50,000	0
TOTAL OTHER CHARGES	43,810	106,250	100,000	-6,250
Gen Acquisitions	9,920	10,598	13,598	3,000
TOTAL ACQUISITIONS & MAJOR REPAIRS	9,920	10,598	13,598	3,000
DRIVING WORKTAG TOTAL	2,170,768	1,906,086	2,122,353	216,267
DRIVING WORKTAG: PG002899 LSUAM Faculty Athletic Representat				

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
	2021-22	2021-22	2022-23	2021-22
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	62,923	61,718	61,718	0
Related Benefits	25,605	0	0	0
TOTAL PERSONAL SERVICES	88,528	61,718	61,718	0
Travel	1,642	5,000	5,000	0
TOTAL OPERATING EXPENDITURES	1,642	5,000	5,000	0
Other Charges	29	0	0	0
TOTAL OTHER CHARGES	29	0	0	0
DRIVING WORKTAG TOTAL	90,199	66,718	66,718	0
DRIVING WORKTAG: PG009592 LSUAM Presidential Search				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Operating Services	381	0	0	0
Supplies	101	0	0	0
TOTAL OPERATING EXPENDITURES	482	0	0	0
Other Charges	505	0	0	0
TOTAL OTHER CHARGES	505	0	0	0
DRIVING WORKTAG TOTAL	987	0	0	0
DRIVING WORKTAG: PG010012 LSUAM National Cancer Institute De				
FUNCTION: 1-RESEARCH				
Operating Services	0	500,000	0	-500,000
TOTAL OPERATING EXPENDITURES	0	500,000	0	-500,000
Other Charges	1,000,000	0	0	0
TOTAL OTHER CHARGES	1,000,000	0	0	0
Gen Acquisitions	0	500,000	0	-500,000
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	500,000	0	-500,000
DRIVING WORKTAG TOTAL	1,000,000	1,000,000	0	-1,000,000
COST CENTER TOTAL	3,261,954	2,972,804	2,189,071	-783,733
CCENTER: CC00394 President Internal Audit				
DRIVING WORKTAG: PG002918 LSUAM System Office Internal Audit				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	969,587	1,055,181	1,093,904	38,723
Related Benefits	398,774	439,445	439,965	520
TOTAL PERSONAL SERVICES	1,368,362	1,494,626	1,533,869	39,243
Travel	4,960	27,609	10,000	-17,609
Operating Services	10,995	24,000	12,000	-12,000
Supplies	189,347	75,346	89,802	14,456
TOTAL OPERATING EXPENDITURES	205,302	126,955	111,802	-15,153
Professional Services	44,438	16,259	40,000	23,741
Other Charges	-86,344	8,665	5,000	-3,665
TOTAL OTHER CHARGES	-41,906	24,924	45,000	20,076
Gen Acquisitions	0	5,923	1,000	-4,923
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	5,923	1,000	-4,923
DRIVING WORKTAG TOTAL	1,531,757	1,652,428	1,691,671	39,243
COST CENTER TOTAL	1,531,757	1,652,428	1,691,671	39,243

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
	2021-22	2021-22	2022-23	2021-22
CCENTER: CC00395 President Office of General Counsel				
DRIVING WORKTAG: PG002921 LSUAM Office Of The General Course				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	271,980	271,983	283,216	11,233
Related Benefits	147,954	113,271	113,909	638
TOTAL PERSONAL SERVICES	419,934	385,254	397,125	11,871
Travel	12,178	7,000	10,000	3,000
Operating Services	16,569	26,079	23,079	-3,000
Supplies	4,961	18,387	13,387	-5,000
TOTAL OPERATING EXPENDITURES	33,708	51,466	46,466	-5,000
Professional Services	1,099	8,000	8,000	0
Other Charges	3,189	5,000	8,000	3,000
TOTAL OTHER CHARGES	4,288	13,000	16,000	3,000
Gen Acquisitions	9,474	5,000	7,000	2,000
TOTAL ACQUISITIONS & MAJOR REPAIRS	9,474	5,000	7,000	2,000
DRIVING WORKTAG TOTAL	467,404	454,720	466,591	11,871
COST CENTER TOTAL	467,404	454,720	466,591	11,871
CCENTER: CC01288 COVID-19 Response and Testing Administration				
DRIVING WORKTAG: PG009799 LSUAM COVID-19 Response and Testin				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	104,422	0	0	0
Related Benefits	42,492	0	0	0
TOTAL PERSONAL SERVICES	146,914	0	0	0
DRIVING WORKTAG TOTAL	146,914	0	0	0
COST CENTER TOTAL	146,914	0	0	0
UNIT/COLLEGE TOTAL	5,408,030	5,079,952	4,347,333	-732,619
VP TOTAL	5,408,030	5,079,952	4,347,333	-732,619
VP LEVEL: VP Inclusion, Civil Rights, and Title IX				
UNIT/COLLEGE: Diversity				
CCENTER: CC00359 Diversity Multicultural Programs				
DRIVING WORKTAG: PG002656 LSUAM African-American Cultural Ce				
FUNCTION: 4-STUDENT SERVICES				
Salaries	60,250	42,854	65,048	22,194
Other Compensation	21,720	11,652	33,000	21,348
Related Benefits	23,500	18,310	26,531	8,221
TOTAL PERSONAL SERVICES	105,470	72,816	124,579	51,763
Travel	545	1,617	1,617	0
Operating Services	4,796	8,928	8,928	0
Supplies	2,482	2,900	2,900	0
TOTAL OPERATING EXPENDITURES	7,823	13,445	13,445	0

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
	2021-22	2021-22	2022-23	2021-22
Professional Services	1,207	5,000	5,000	0
Other Charges	3,637	4,000	4,000	0
TOTAL OTHER CHARGES	4,845	9,000	9,000	0
DRIVING WORKTAG TOTAL	118,137	95,261	147,024	51,763
DRIVING WORKTAG: PG002657 LSUAM Multicultural Programs				
FUNCTION: 4-STUDENT SERVICES				
Salaries	83,421	120,193	200,921	80,728
Other Compensation	21,651	20,292	9	-20,283
Related Benefits	35,085	51,353	81,948	30,595
TOTAL PERSONAL SERVICES	140,157	191,838	282,878	91,040
Travel	2,289	2,598	2,598	0
Operating Services	4,283	2,345	2,345	0
Supplies	5,902	1,459	1,459	0
TOTAL OPERATING EXPENDITURES	12,474	6,402	6,402	0
Professional Services	1,707	1,240	1,240	0
Other Charges	1,274	0	0	0
TOTAL OTHER CHARGES	2,982	1,240	1,240	0
DRIVING WORKTAG TOTAL	155,613	199,480	290,520	91,040
DRIVING WORKTAG: PG002658 LSUAM Genesis				
FUNCTION: 4-STUDENT SERVICES				
Other Compensation	0	750	750	0
TOTAL PERSONAL SERVICES	0	750	750	0
Operating Services	75	386	386	0
Supplies	311	150	150	0
TOTAL OPERATING EXPENDITURES	386	536	536	0
Professional Services	1,600	198	198	0
Other Charges	0	1,250	1,250	0
TOTAL OTHER CHARGES	1,600	1,448	1,448	0
DRIVING WORKTAG TOTAL	1,986	2,734	2,734	0
DRIVING WORKTAG: PG002659 LSUAM M L King Commemoration				
FUNCTION: 4-STUDENT SERVICES				
Operating Services	3,015	2,670	2,670	0
Supplies	1,677	2,200	2,200	0
TOTAL OPERATING EXPENDITURES	4,692	4,870	4,870	0
Professional Services	0	1,337	1,337	0
Other Charges	875	0	0	0
TOTAL OTHER CHARGES	875	1,337	1,337	0
DRIVING WORKTAG TOTAL	5,567	6,207	6,207	0
DRIVING WORKTAG: PG002660 LSUAM Student Aid/Networking				
FUNCTION: 4-STUDENT SERVICES				
Other Compensation	14,200	0	0	0
TOTAL PERSONAL SERVICES	14,200	0	0	0
DRIVING WORKTAG TOTAL	14,200	0	0	0
DRIVING WORKTAG: PG008567 LSUAM Workstudy - Diversity - Mult				

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
	2021-22	2021-22	2022-23	2021-22
FUNCTION: 4-STUDENT SERVICES				
Other Compensation	7,325	0	0	0
Related Benefits	2,981	0	0	0
TOTAL PERSONAL SERVICES	10,306	0	0	0
DRIVING WORKTAG TOTAL	10,306	0	0	0
COST CENTER TOTAL	305,809	303,682	446,485	142,803
CCENTER: CC00371 Diversity Womens Center				
DRIVING WORKTAG: PG002780 LSUAM Womens Center				
FUNCTION: 4-STUDENT SERVICES				
Salaries	66,950	66,950	133,411	66,461
Other Compensation	10,116	11,717	16,000	4,283
Related Benefits	27,244	28,605	54,414	25,809
TOTAL PERSONAL SERVICES	104,309	107,272	203,825	96,553
Travel	304	1,650	1,650	0
Operating Services	375	4,911	4,911	0
Supplies	1,509	5,000	5,000	0
TOTAL OPERATING EXPENDITURES	2,188	11,561	11,561	0
Professional Services	0	4,000	4,000	0
Other Charges	1,540	2,000	2,000	0
TOTAL OTHER CHARGES	1,540	6,000	6,000	0
Gen Acquisitions	0	253	253	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	253	253	0
DRIVING WORKTAG TOTAL	108,037	125,086	221,639	96,553
DRIVING WORKTAG: PG002781 LSUAM Womens Center - Womens Leade				
FUNCTION: 4-STUDENT SERVICES				
Other Compensation	1,825	0	0	0
TOTAL PERSONAL SERVICES	1,825	0	0	0
DRIVING WORKTAG TOTAL	1,825	0	0	0
DRIVING WORKTAG: PG002783 LSUAM Student Aides/Networking				
FUNCTION: 4-STUDENT SERVICES				
Other Compensation	8,326	0	0	0
TOTAL PERSONAL SERVICES	8,326	0	0	0
DRIVING WORKTAG TOTAL	8,326	0	0	0
DRIVING WORKTAG: PG008568 LSUAM Workstudy - Diversity - Wome				
FUNCTION: 4-STUDENT SERVICES				
Other Compensation	643	0	0	0
Related Benefits	262	0	0	0
TOTAL PERSONAL SERVICES	905	0	0	0
DRIVING WORKTAG TOTAL	905	0	0	0
COST CENTER TOTAL	119,093	125,086	221,639	96,553
CCENTER: CC00397 Diversity Office of Diversity				

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
	2021-22	2021-22	2022-23	2021-22
DRIVING WORKTAG: PG002924 LSUAM Office Of Diversity				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	434,046	517,676	449,932	-67,744
Other Compensation	62,788	18,977	19,000	23
Related Benefits	225,432	215,593	180,961	-34,632
TOTAL PERSONAL SERVICES	722,266	752,246	649,893	-102,353
Travel	2,148	3,198	3,198	0
Operating Services	35,648	18,390	12,268	-6,122
Supplies	10,785	8,500	8,500	0
TOTAL OPERATING EXPENDITURES	48,581	30,088	23,966	-6,122
Professional Services	12,900	0	0	0
Other Charges	1,387	2,305	2,305	0
TOTAL OTHER CHARGES	14,287	2,305	2,305	0
Gen Acquisitions	4,367	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	4,367	0	0	0
DRIVING WORKTAG TOTAL	789,501	784,639	676,164	-108,475
DRIVING WORKTAG: PG002925 LSUAM Diversity - HBCU Visiting Fa				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Professional Services	109	0	0	0
TOTAL OTHER CHARGES	109	0	0	0
DRIVING WORKTAG TOTAL	109	0	0	0
DRIVING WORKTAG: PG002926 LSUAM Student Aides/Networking				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Other Compensation	2,902	0	0	0
TOTAL PERSONAL SERVICES	2,902	0	0	0
DRIVING WORKTAG TOTAL	2,902	0	0	0
DRIVING WORKTAG: PG002927 LSUAM Work Study - Instit Support				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Other Compensation	1,756	0	0	0
Related Benefits	715	0	0	0
TOTAL PERSONAL SERVICES	2,471	0	0	0
DRIVING WORKTAG TOTAL	2,471	0	0	0
COST CENTER TOTAL	794,983	784,639	676,164	-108,475
UNIT/COLLEGE TOTAL	1,219,885	1,213,407	1,344,288	130,881
UNIT/COLLEGE: VP Inclusion, Civil Rights, and Title IX				
CCENTER: CC01268 Vice President for Civil Rights & Title IX				
DRIVING WORKTAG: PG009643 LSUAM Office of Civil Rights & Tit				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	1,036,836	890,140	1,428,731	538,591

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
	2021-22	2021-22	2022-23	2021-22
Other Compensation	828	0	16,000	16,000
Related Benefits	411,946	370,711	562,566	191,855
TOTAL PERSONAL SERVICES	1,449,610	1,260,851	2,007,297	746,446
Travel	11,162	0	25,000	25,000
Operating Services	27,177	42,314	1,166,123	1,123,809
Supplies	25,183	0	5,000	5,000
TOTAL OPERATING EXPENDITURES	63,523	42,314	1,196,123	1,153,809
Professional Services	244,213	0	0	0
Other Charges	4,878	0	0	0
TOTAL OTHER CHARGES	249,091	0	0	0
Gen Acquisitions	13,859	0	7,500	7,500
TOTAL ACQUISITIONS & MAJOR REPAIRS	13,859	0	7,500	7,500
DRIVING WORKTAG TOTAL	1,776,082	1,303,165	3,210,920	1,907,755
DRIVING WORKTAG: PG009757 LSUAM Consultants & Training Initi				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Professional Services	73,188	75,000	75,000	0
TOTAL OTHER CHARGES	73,188	75,000	75,000	0
DRIVING WORKTAG TOTAL	73,188	75,000	75,000	0
DRIVING WORKTAG: PG009824 LSUAM Student Aides/Networking				
FUNCTION: 5-INSTITUTIONAL 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	1,850,820	1,378,165	3,285,920	1,907,755
UNIT/COLLEGE TOTAL	1,850,820	1,378,165	3,285,920	1,907,755
VP TOTAL	3,070,705	2,591,573	4,630,208	2,038,636
VP LEVEL: VP Strategy				
UNIT/COLLEGE: VP Strategy				
CCENTER: CC01297 Office of Strategy and Strategic Planning				
DRIVING WORKTAG: PG009974 LSUAM Office of Strategy and Strat				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	108,333	0	199,169	199,169
Other Compensation	0	0	5,000	5,000
Related Benefits	44,084	0	80,105	80,105
TOTAL PERSONAL SERVICES	152,417	0	284,274	284,274
Travel	0	0	5,700	5,700
Operating Services	148	0	59,300	59,300
Supplies	257	0	10,000	10,000
TOTAL OPERATING EXPENDITURES	404	0	75,000	75,000
Other Charges	0	0	12,000	12,000
TOTAL OTHER CHARGES	0	0	12,000	12,000
Gen Acquisitions	0	0	8,000	8,000
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	0	8,000	8,000

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
	2021-22	2021-22	2022-23	2021-22
DRIVING WORKTAG TOTAL	152,821	0	379,274	379,274
COST CENTER TOTAL	152,821	0	379,274	379,274
UNIT/COLLEGE TOTAL	152,821	0	379,274	379,274
VP TOTAL	152,821	0	379,274	379,274
VP LEVEL: Executive VP and Provost				
UNIT/COLLEGE: Academic Affairs				
CCENTER: CC01099 Acad Affairs LSU Global				
DRIVING WORKTAG: PG009094 LSUAM LSU Global - Progression Fee				
FUNCTION: 0-INSTRUCTION				
Travel	0	15,000	15,000	0
TOTAL OPERATING EXPENDITURES	0	15,000	15,000	0
Other Charges	399,380	435,000	435,000	0
TOTAL OTHER CHARGES	399,380	435,000	435,000	0
DRIVING WORKTAG TOTAL	399,380	450,000	450,000	0
COST CENTER TOTAL	399,380	450,000	450,000	0
CCENTER: CC01293 Acad Affairs Cybersecurity, Military and Leaders				
DRIVING WORKTAG: PG009907 LSUAM Cybersecurity Cluster Hires				
FUNCTION: 0-INSTRUCTION				
Salaries	0	0	324,404	324,404
Related Benefits	0	0	129,755	129,755
TOTAL PERSONAL SERVICES	0	0	454,159	454,159
Operating Services	0	0	619,438	619,438
TOTAL OPERATING EXPENDITURES	0	0	619,438	619,438
DRIVING WORKTAG TOTAL	0	0	1,073,597	1,073,597
DRIVING WORKTAG: PG009908 LSUAM Cybersecurity Cluster Hires				
FUNCTION: 1-RESEARCH				
Operating Services	0	0	619,438	619,438
TOTAL OPERATING EXPENDITURES	0	0	619,438	619,438
Gen Acquisitions	0	0	200,000	200,000
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	0	200,000	200,000
DRIVING WORKTAG TOTAL	0	0	819,438	819,438
COST CENTER TOTAL	0	0	1,893,035	1,893,035
UNIT/COLLEGE TOTAL	399,380	450,000	2,343,035	1,893,035
UNIT/COLLEGE: Center for Academic Success				
CCENTER: CC00353 EM and SS Center for Academic Success				
DRIVING WORKTAG: PG002633 LSUAM Center For Academic Success				

Board of Regents				
Form BOR-4A				
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Detail of Driving Worktag Costs by Function				
Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
	2021-22	2021-22	2022-23	2021-22
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	669,454	917,623	1,030,985	113,362
Other Compensation	128,215	100,000	120,000	20,000
Related Benefits	281,581	415,205	422,015	6,809
TOTAL PERSONAL SERVICES	1,079,249	1,432,828	1,573,000	140,171
Travel	0	10,000	2,300	-7,700
Operating Services	28,161	21,036	21,036	0
Supplies	43,433	30,000	30,000	0
TOTAL OPERATING EXPENDITURES	71,594	61,036	53,336	-7,700
Professional Services	4,194	0	0	0
Other Charges	505	0	0	0
TOTAL OTHER CHARGES	4,699	0	0	0
Gen Acquisitions	7,978	5,000	6,518	1,518
TOTAL ACQUISITIONS & MAJOR REPAIRS	7,978	5,000	6,518	1,518
DRIVING WORKTAG TOTAL	1,163,520	1,498,864	1,632,854	133,989
DRIVING WORKTAG: PG002636 LSUAM Student Aides/Networking				
FUNCTION: 3-ACADEMIC SUPPORT				
Other Compensation	51,831	0	0	0
TOTAL PERSONAL SERVICES	51,831	0	0	0
DRIVING WORKTAG TOTAL	51,831	0	0	0
DRIVING WORKTAG: PG008574 LSUAM Workstudy - Academic Affairs				
FUNCTION: 3-ACADEMIC SUPPORT				
Other Compensation	7,354	0	0	0
Related Benefits	2,993	0	0	0
TOTAL PERSONAL SERVICES	10,347	0	0	0
DRIVING WORKTAG TOTAL	10,347	0	0	0
DRIVING WORKTAG: PG009061 LSUAM CAS - Academic Support				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	69,386	44,000	0	-44,000
Other Compensation	144,229	0	10,000	10,000
Related Benefits	27,218	19,801	0	-19,801
TOTAL PERSONAL SERVICES	240,833	63,801	10,000	-53,801
Travel	3,224	4,000	2,000	-2,000
Operating Services	241	2,000	2,000	0
Supplies	1,230	1,000	1,000	0
TOTAL OPERATING EXPENDITURES	4,694	7,000	5,000	-2,000
Professional Services	75	0	0	0
Other Charges	7,407	9,000	9,000	0
TOTAL OTHER CHARGES	7,482	9,000	9,000	0
DRIVING WORKTAG TOTAL	253,010	79,801	24,000	-55,801
DRIVING WORKTAG: PG009062 LSUAM CAS - Academic Engagement &				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	174,109	162,346	0	-162,346
Other Compensation	6,400	0	0	0

Board of Regents				
Form BOR-4A				
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Detail of Driving Worktag Costs by Function				
Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
	2021-22	2021-22	2022-23	2021-22
Related Benefits	87,591	73,060	0	-73,060
TOTAL PERSONAL SERVICES	268,101	235,406	0	-235,406
Travel	3,425	5,000	2,000	-3,000
Operating Services	4,609	5,000	10,000	5,000
Supplies	362	5,000	5,000	0
TOTAL OPERATING EXPENDITURES	8,396	15,000	17,000	2,000
Other Charges	204	0	0	0
TOTAL OTHER CHARGES	204	0	0	0
DRIVING WORKTAG TOTAL	276,701	250,406	17,000	-233,406
COST CENTER TOTAL	1,755,408	1,829,072	1,673,854	-155,218
CCENTER: CC00401 EM and SS Office of Testing and Evaluation Servi				
DRIVING WORKTAG: PG002974 LSUAM Office Of Assessment And Eva				
FUNCTION: 4-STUDENT SERVICES				
Salaries	166,218	232,052	288,689	56,637
Other Compensation	15,062	15,000	20,150	5,150
Related Benefits	75,264	103,055	121,478	18,423
TOTAL PERSONAL SERVICES	256,544	350,107	430,317	80,210
Operating Services	63,975	13,620	29,850	16,230
Supplies	5,518	15,000	16,238	1,238
TOTAL OPERATING EXPENDITURES	69,493	28,620	46,088	17,468
Professional Services	0	500	0	-500
Other Charges	184	0	0	0
TOTAL OTHER CHARGES	184	500	0	-500
Gen Acquisitions	1,234	7,238	10,000	2,762
TOTAL ACQUISITIONS & MAJOR REPAIRS	1,234	7,238	10,000	2,762
DRIVING WORKTAG TOTAL	327,455	386,465	486,405	99,940
DRIVING WORKTAG: PG002975 LSUAM Office Of Assessment And Eva				
FUNCTION: 4-STUDENT SERVICES				
Salaries	248	181,366	181,366	0
Other Compensation	108,418	0	0	0
Related Benefits	7,326	77,490	73,973	-3,517
TOTAL PERSONAL SERVICES	115,993	258,856	255,339	-3,517
Operating Services	-8,575	-23,552	-23,552	0
Supplies	7,859	0	0	0
TOTAL OPERATING EXPENDITURES	-716	-23,552	-23,552	0
Professional Services	655	0	0	0
Other Charges	-96,283	0	0	0
TOTAL OTHER CHARGES	-95,628	0	0	0
Gen Acquisitions	12,797	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	12,797	0	0	0
DRIVING WORKTAG TOTAL	32,446	235,304	231,787	-3,517
DRIVING WORKTAG: PG002977 LSUAM Student Aides/Networking				
FUNCTION: 4-STUDENT SERVICES				
Other Compensation	13,315	0	0	0
TOTAL PERSONAL SERVICES	13,315	0	0	0
DRIVING WORKTAG TOTAL	13,315	0	0	0

Board of Regents				
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Detail of Driving Worktag Costs by Function				
Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
	2021-22	2021-22	2022-23	2021-22
DRIVING WORKTAG: PG002978 LSUAM Work/Study - Assessment And				
FUNCTION: 4-STUDENT SERVICES				
Other Compensation	430	0	0	0
Related Benefits	175	0	0	0
TOTAL PERSONAL SERVICES	605	0	0	0
DRIVING WORKTAG TOTAL	605	0	0	0
DRIVING WORKTAG: PG008534 LSUAM Evaluation Software				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Operating Services	10,105	91,731	105,416	13,685
Supplies	81,615	0	0	0
TOTAL OPERATING EXPENDITURES	91,719	91,731	105,416	13,685
DRIVING WORKTAG TOTAL	91,719	91,731	105,416	13,685
COST CENTER TOTAL	465,540	713,500	823,607	110,107
UNIT/COLLEGE TOTAL	2,220,948	2,542,572	2,497,461	-45,110
UNIT/COLLEGE: College of Agriculture				
CCENTER: CC00101 Col of AGRI Deans Office				
DRIVING WORKTAG: PG000008 LSUAM Agriculture - Administration				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	366,302	533,661	406,654	-127,007
Other Compensation	2,756	21,243	21,243	0
Related Benefits	149,058	240,162	168,914	-71,248
TOTAL PERSONAL SERVICES	518,115	795,066	596,811	-198,255
Travel	1,914	1,000	1,000	0
Operating Services	22,435	20,884	20,884	0
Supplies	19,627	8,539	8,539	0
TOTAL OPERATING EXPENDITURES	43,976	30,423	30,423	0
Professional Services	400	0	0	0
Other Charges	-3,270	0	0	0
TOTAL OTHER CHARGES	-2,870	0	0	0
Gen Acquisitions	18,414	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	18,414	0	0	0
DRIVING WORKTAG TOTAL	577,636	825,489	627,234	-198,255
DRIVING WORKTAG: PG007947 LSUAM Recruitment & Retention - Se				
FUNCTION: 3-ACADEMIC SUPPORT				
Supplies	1,489	0	0	0
TOTAL OPERATING EXPENDITURES	1,489	0	0	0
Other Charges	2,001	0	0	0
TOTAL OTHER CHARGES	2,001	0	0	0
DRIVING WORKTAG TOTAL	3,490	0	0	0
DRIVING WORKTAG: PG008509 LSUAM AGRI 2200 Field Trip Fee - A				
FUNCTION: 0-INSTRUCTION				

Board of Regents				
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Detail of Driving Worktag Costs by Function				
Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
	2021-22	2021-22	2022-23	2021-22
Travel	317	0	0	0
Operating Services	2,498	0	0	0
Supplies	259	0	0	0
TOTAL OPERATING EXPENDITURES	3,075	0	0	0
DRIVING WORKTAG TOTAL	3,075	0	0	0
DRIVING WORKTAG: PG008521 LSUAM Agriculture - Alumni & Exter				
FUNCTION: 3-ACADEMIC SUPPORT				
Supplies	600	0	0	0
TOTAL OPERATING EXPENDITURES	600	0	0	0
DRIVING WORKTAG TOTAL	600	0	0	0
DRIVING WORKTAG: PG008522 LSUAM Agriculture - Communications				
FUNCTION: 3-ACADEMIC SUPPORT				
Other Compensation	5,888	0	0	0
TOTAL PERSONAL SERVICES	5,888	0	0	0
DRIVING WORKTAG TOTAL	5,888	0	0	0
DRIVING WORKTAG: PG008523 LSUAM Agriculture - Diversity				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	10,209	10,300	10,930	630
Related Benefits	4,154	4,635	4,540	-95
TOTAL PERSONAL SERVICES	14,364	14,935	15,470	535
Travel	1,566	0	0	0
Operating Services	320	0	0	0
TOTAL OPERATING EXPENDITURES	1,886	0	0	0
Other Charges	65	0	0	0
TOTAL OTHER CHARGES	65	0	0	0
DRIVING WORKTAG TOTAL	16,315	14,935	15,470	535
DRIVING WORKTAG: PG008524 LSUAM Agriculture - International				
FUNCTION: 3-ACADEMIC SUPPORT				
Travel	9,279	0	0	0
TOTAL OPERATING EXPENDITURES	9,279	0	0	0
Professional Services	141	0	0	0
TOTAL OTHER CHARGES	141	0	0	0
DRIVING WORKTAG TOTAL	9,420	0	0	0
DRIVING WORKTAG: PG008525 LSUAM Agriculture - Retention				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	34,512	44,290	46,505	2,215
Related Benefits	14,044	19,932	19,317	-615
TOTAL PERSONAL SERVICES	48,555	64,222	65,822	1,600
Travel	3,353	0	0	0
Operating Services	3,800	0	0	0
Supplies	1,719	0	0	0
TOTAL OPERATING EXPENDITURES	8,871	0	0	0

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
	2021-22	2021-22	2022-23	2021-22
Professional Services	112	0	0	0
Other Charges	722	0	0	0
TOTAL OTHER CHARGES	834	0	0	0
DRIVING WORKTAG TOTAL	58,261	64,222	65,822	1,600
DRIVING WORKTAG: PG008527 LSUAM Agriculture - Recruitment				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	120,860	123,877	137,455	13,578
Other Compensation	30,031	0	0	0
Related Benefits	49,181	55,748	57,095	1,347
TOTAL PERSONAL SERVICES	200,073	179,625	194,550	14,925
Travel	11,397	0	0	0
Operating Services	17,188	0	0	0
Supplies	15,766	0	0	0
TOTAL OPERATING EXPENDITURES	44,352	0	0	0
Other Charges	1,122	0	0	0
TOTAL OTHER CHARGES	1,122	0	0	0
DRIVING WORKTAG TOTAL	245,546	179,625	194,550	14,925
DRIVING WORKTAG: PG008528 LSUAM Agriculture - Student Servic				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	151,983	144,600	171,244	26,644
Other Compensation	11,415	0	0	0
Related Benefits	66,718	65,074	71,131	6,057
TOTAL PERSONAL SERVICES	230,116	209,674	242,375	32,701
Operating Services	139	0	0	0
Supplies	2,274	0	0	0
TOTAL OPERATING EXPENDITURES	2,413	0	0	0
Gen Acquisitions	1,332	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	1,332	0	0	0
DRIVING WORKTAG TOTAL	233,861	209,674	242,375	32,701
DRIVING WORKTAG: PG008550 LSUAM Ag Residential College				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	69,207	76,147	85,875	9,728
Related Benefits	28,162	34,268	35,670	1,402
TOTAL PERSONAL SERVICES	97,368	110,415	121,545	11,130
Operating Services	480	0	0	0
Supplies	572	0	0	0
TOTAL OPERATING EXPENDITURES	1,052	0	0	0
DRIVING WORKTAG TOTAL	98,420	110,415	121,545	11,130
COST CENTER TOTAL	1,252,512	1,404,360	1,266,996	-137,364
CCENTER: CC00102 Col of AGRI Agricultural Economics and Agribusin				
DRIVING WORKTAG: PG000010 LSUAM Agricultural Economics And A				
FUNCTION: 0-INSTRUCTION				
Salaries	316,983	378,382	335,707	-42,675
Other Compensation	1,500	33,632	33,632	0

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
	2021-22	2021-22	2022-23	2021-22
Related Benefits	134,700	168,841	134,276	-34,565
TOTAL PERSONAL SERVICES	453,183	580,855	503,615	-77,240
Travel	4,909	1,000	1,000	0
Operating Services	11,137	5,135	5,135	0
Supplies	10,556	1,163	1,163	0
TOTAL OPERATING EXPENDITURES	26,602	7,298	7,298	0
Professional Services	287	0	0	0
TOTAL OTHER CHARGES	287	0	0	0
Gen Acquisitions	14,150	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	14,150	0	0	0
DRIVING WORKTAG TOTAL	494,221	588,153	510,913	-77,240
COST CENTER TOTAL	494,221	588,153	510,913	-77,240
CCENTER: CC00103 Col of AGRI Plant, Environmental and Soil Scienc				
DRIVING WORKTAG: PG000019 LSUAM Plant, Environmental, And So				
FUNCTION: 0-INSTRUCTION				
Salaries	649,536	629,664	652,031	22,367
Other Compensation	49,368	63,839	63,839	0
Related Benefits	272,123	280,968	260,799	-20,169
TOTAL PERSONAL SERVICES	971,026	974,471	976,669	2,198
Travel	402	3,000	3,000	0
Operating Services	11,876	3,604	3,604	0
Supplies	19,358	6,578	6,578	0
TOTAL OPERATING EXPENDITURES	31,636	13,182	13,182	0
Professional Services	889	0	0	0
Other Charges	-3,554	0	0	0
TOTAL OTHER CHARGES	-2,665	0	0	0
Gen Acquisitions	14,466	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	14,466	0	0	0
DRIVING WORKTAG TOTAL	1,014,463	987,653	989,851	2,198
DRIVING WORKTAG: PG000020 LSUAM Accepts Instructional Exchan				
FUNCTION: 0-INSTRUCTION				
Travel	3,415	0	0	0
TOTAL OPERATING EXPENDITURES	3,415	0	0	0
Other Charges	82,663	0	0	0
TOTAL OTHER CHARGES	82,663	0	0	0
DRIVING WORKTAG TOTAL	86,077	0	0	0
DRIVING WORKTAG: PG000021 LSUAM Graduate Student Stipend 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: PG000024 LSUAM Student Aides/Networking				
FUNCTION: 0-INSTRUCTION				
Other Compensation	6,887	0	0	0

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
	2021-22	2021-22	2022-23	2021-22
TOTAL PERSONAL SERVICES	6,887	0	0	0
DRIVING WORKTAG TOTAL	6,887	0	0	0
DRIVING WORKTAG: PG008509 LSUAM AGRI 2200 Field Trip Fee - A				
FUNCTION: 0-INSTRUCTION				
Operating Services	1	0	0	0
TOTAL OPERATING EXPENDITURES	1	0	0	0
DRIVING WORKTAG TOTAL	1	0	0	0
COST CENTER TOTAL	1,132,428	987,653	989,851	2,198
CCENTER: CC00104 Col of AGRI Animal Sciences				
DRIVING WORKTAG: PG000028 LSUAM Animal Sciences				
FUNCTION: 0-INSTRUCTION				
Salaries	724,565	747,422	784,010	36,588
Other Compensation	122,860	151,137	151,137	0
Related Benefits	294,844	336,191	315,988	-20,203
TOTAL PERSONAL SERVICES	1,142,270	1,234,750	1,251,135	16,385
Travel	649	0	0	0
Operating Services	9,253	3,939	3,939	0
Supplies	87,802	16,829	16,829	0
TOTAL OPERATING EXPENDITURES	97,704	20,768	20,768	0
Gen Acquisitions	61,886	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	61,886	0	0	0
DRIVING WORKTAG TOTAL	1,301,859	1,255,518	1,271,903	16,385
DRIVING WORKTAG: PG000031 LSUAM Student Aides/Networking				
FUNCTION: 0-INSTRUCTION				
Other Compensation	8,634	0	0	0
TOTAL PERSONAL SERVICES	8,634	0	0	0
DRIVING WORKTAG TOTAL	8,634	0	0	0
COST CENTER TOTAL	1,310,493	1,255,518	1,271,903	16,385
CCENTER: CC00105 Col of AGRI Experimental Statistics				
DRIVING WORKTAG: PG000036 LSUAM Experimental Statistics				
FUNCTION: 0-INSTRUCTION				
Salaries	861,888	976,324	1,002,402	26,078
Other Compensation	97,910	85,605	85,605	0
Related Benefits	368,153	435,654	400,940	-34,714
TOTAL PERSONAL SERVICES	1,327,951	1,497,583	1,488,947	-8,636
Travel	0	2,000	2,000	0
Operating Services	4,772	2,872	2,872	0
Supplies	4,536	7,079	7,079	0
TOTAL OPERATING EXPENDITURES	9,308	11,951	11,951	0
Professional Services	2,550	0	0	0
Other Charges	1,362	0	0	0
TOTAL OTHER CHARGES	3,912	0	0	0

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
	2021-22	2021-22	2022-23	2021-22
DRIVING WORKTAG TOTAL	1,341,171	1,509,534	1,500,898	-8,636
DRIVING WORKTAG: PG000037 LSUAM Experimental Statistics - St				
FUNCTION: 0-INSTRUCTION				
Travel	0	3,000	3,000	0
Operating Services	-33,451	-34,000	-34,000	0
Supplies	39,279	36,000	36,000	0
TOTAL OPERATING EXPENDITURES	5,828	5,000	5,000	0
Gen Acquisitions	1,332	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	1,332	0	0	0
DRIVING WORKTAG TOTAL	7,160	5,000	5,000	0
COST CENTER TOTAL	1,348,331	1,514,534	1,505,898	-8,636
CCENTER: CC00106 Col of AGRI Entomology				
DRIVING WORKTAG: PG000043 LSUAM Entomology				
FUNCTION: 0-INSTRUCTION				
Salaries	254,435	260,103	281,310	21,207
Other Compensation	50,936	27,845	27,845	0
Related Benefits	103,536	116,063	112,518	-3,545
TOTAL PERSONAL SERVICES	408,907	404,011	421,673	17,662
Travel	1,035	0	0	0
Operating Services	12,005	1,953	1,953	0
Supplies	5,434	1,439	1,439	0
TOTAL OPERATING EXPENDITURES	18,474	3,392	3,392	0
Gen Acquisitions	1,699	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	1,699	0	0	0
DRIVING WORKTAG TOTAL	429,080	407,403	425,065	17,662
DRIVING WORKTAG: PG000044 LSUAM Graduate Student Stipend Pro				
FUNCTION: 0-INSTRUCTION				
Other Compensation	27,083	0	0	0
TOTAL PERSONAL SERVICES	27,083	0	0	0
DRIVING WORKTAG TOTAL	27,083	0	0	0
COST CENTER TOTAL	456,163	407,403	425,065	17,662
CCENTER: CC00107 Col of AGRI Nutrition and Food Sciences				
DRIVING WORKTAG: PG000050 LSUAM School Of Nutrition and Food				
FUNCTION: 0-INSTRUCTION				
Salaries	620,684	672,845	701,892	29,047
Other Compensation	58,422	43,587	43,587	0
Related Benefits	252,572	300,236	280,742	-19,494
TOTAL PERSONAL SERVICES	931,678	1,016,668	1,026,221	9,553
Travel	2,542	5,700	5,700	0
Operating Services	9,332	9,342	9,342	0
Supplies	41,048	12,808	12,808	0
TOTAL OPERATING EXPENDITURES	52,922	27,850	27,850	0

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
	2021-22	2021-22	2022-23	2021-22
Professional Services	1,274	0	0	0
Other Charges	1,210	0	0	0
TOTAL OTHER CHARGES	2,484	0	0	0
Gen Acquisitions	15,301	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	15,301	0	0	0
DRIVING WORKTAG TOTAL	1,002,384	1,044,518	1,054,071	9,553
DRIVING WORKTAG: PG000055 LSUAM Student Aides/Networking				
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	1,003,934	1,044,518	1,054,071	9,553
CCENTER: CC00108 Col of AGRI Renewable Natural Resources				
DRIVING WORKTAG: PG000063 LSUAM School Of Renewable Natural				
FUNCTION: 0-INSTRUCTION				
Salaries	962,402	1,031,736	1,023,836	-7,900
Other Compensation	3,765	8,574	8,574	0
Related Benefits	406,671	460,380	409,513	-50,867
TOTAL PERSONAL SERVICES	1,372,837	1,500,690	1,441,923	-58,767
Travel	0	750	750	0
Operating Services	4,928	2,500	2,500	0
Supplies	30,229	2,255	2,255	0
TOTAL OPERATING EXPENDITURES	35,157	5,505	5,505	0
Professional Services	288	0	0	0
TOTAL OTHER CHARGES	288	0	0	0
Gen Acquisitions	33,098	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	33,098	0	0	0
DRIVING WORKTAG TOTAL	1,441,380	1,506,195	1,447,428	-58,767
DRIVING WORKTAG: PG000064 LSUAM Forestry Camp				
FUNCTION: 0-INSTRUCTION				
Other Compensation	0	3,080	3,080	0
Related Benefits	0	1,374	1,232	-142
TOTAL PERSONAL SERVICES	0	4,454	4,312	-142
Operating Services	4,009	1,680	1,680	0
Supplies	2,451	1,700	1,700	0
TOTAL OPERATING EXPENDITURES	6,460	3,380	3,380	0
DRIVING WORKTAG TOTAL	6,460	7,834	7,692	-142
DRIVING WORKTAG: PG000068 LSUAM Student Aides/Networking				
FUNCTION: 0-INSTRUCTION				
Other Compensation	13,009	0	0	0
TOTAL PERSONAL SERVICES	13,009	0	0	0
DRIVING WORKTAG TOTAL	13,009	0	0	0
COST CENTER TOTAL	1,460,849	1,514,029	1,455,120	-58,909

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
	2021-22	2021-22	2022-23	2021-22
CCENTER: CC00109 Col of AGRI Textiles, Apparel Design, and Mercha				
DRIVING WORKTAG: PG000074 LSUAM Department Of Textiles, Appa				
FUNCTION: 0-INSTRUCTION				
Salaries	805,635	828,259	936,691	108,432
Other Compensation	95,825	32,111	32,111	0
Related Benefits	327,834	369,585	374,657	5,072
TOTAL PERSONAL SERVICES	1,229,294	1,229,955	1,343,459	113,504
Travel	475	3,500	3,500	0
Operating Services	5,830	6,046	6,046	0
Supplies	17,541	4,076	4,076	0
TOTAL OPERATING EXPENDITURES	23,847	13,622	13,622	0
Professional Services	5,547	0	0	0
Other Charges	1,830	0	0	0
TOTAL OTHER CHARGES	7,377	0	0	0
Gen Acquisitions	1,483	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	1,483	0	0	0
DRIVING WORKTAG TOTAL	1,262,001	1,243,577	1,357,081	113,504
DRIVING WORKTAG: PG000075 LSUAM Student Aides/Networking				
FUNCTION: 0-INSTRUCTION				
Other Compensation	2,662	0	0	0
TOTAL PERSONAL SERVICES	2,662	0	0	0
DRIVING WORKTAG TOTAL	2,662	0	0	0
COST CENTER TOTAL	1,264,663	1,243,577	1,357,081	113,504
CCENTER: CC00110 Col of AGRI Plant Pathology and Crop Physiology				
DRIVING WORKTAG: PG000079 LSUAM Plant Pathology And Crop Phy				
FUNCTION: 0-INSTRUCTION				
Salaries	229,284	247,935	257,540	9,605
Other Compensation	30,610	15,700	15,700	0
Related Benefits	114,289	110,633	103,011	-7,623
TOTAL PERSONAL SERVICES	374,183	374,268	376,251	1,982
Travel	0	1,830	1,830	0
Operating Services	199	1,721	1,721	0
Supplies	1,083	3,370	3,370	0
TOTAL OPERATING EXPENDITURES	1,282	6,921	6,921	0
Other Charges	0	150	150	0
TOTAL OTHER CHARGES	0	150	150	0
Gen Acquisitions	2,999	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	2,999	0	0	0
DRIVING WORKTAG TOTAL	378,464	381,339	383,322	1,982
DRIVING WORKTAG: PG000081 LSUAM Graduate Student Stipend Pro				
FUNCTION: 0-INSTRUCTION				
Other Compensation	22,917	0	0	0
TOTAL PERSONAL SERVICES	22,917	0	0	0

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
	2021-22	2021-22	2022-23	2021-22
DRIVING WORKTAG TOTAL	22,917	0	0	0
DRIVING WORKTAG: PG000083 LSUAM Student Aides/Networking				
FUNCTION: 0-INSTRUCTION				
Other Compensation	5,388	0	0	0
TOTAL PERSONAL SERVICES	5,388	0	0	0
DRIVING WORKTAG TOTAL	5,388	0	0	0
COST CENTER TOTAL	406,769	381,339	383,322	1,982
CCENTER: CC00111 Col of AGRI Agricultural and Extension Education				
DRIVING WORKTAG: PG000090 LSUAM Agricultural And Extension E				
FUNCTION: 0-INSTRUCTION				
Salaries	572,750	342,355	365,618	23,263
Other Compensation	79,804	51,519	51,519	0
Related Benefits	233,440	152,765	146,240	-6,526
TOTAL PERSONAL SERVICES	885,994	546,639	563,377	16,737
Travel	27,545	9,894	9,894	0
Operating Services	3,300	2,156	2,156	0
Supplies	15,949	8,000	8,000	0
TOTAL OPERATING EXPENDITURES	46,795	20,050	20,050	0
Professional Services	7,519	0	0	0
Other Charges	1,261	0	0	0
TOTAL OTHER CHARGES	8,780	0	0	0
Gen Acquisitions	10,080	10,000	10,000	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	10,080	10,000	10,000	0
DRIVING WORKTAG TOTAL	951,649	576,689	593,427	16,737
COST CENTER TOTAL	951,649	576,689	593,427	16,737
CCENTER: CC00112 Col of AGRI Deans Office - Institutional Support				
DRIVING WORKTAG: PG000094 LSUAM Agriculture - Instructional				
FUNCTION: 0-INSTRUCTION				
Salaries	0	15,491	30,762	15,271
Related Benefits	0	6,912	12,304	5,392
TOTAL PERSONAL SERVICES	0	22,403	43,066	20,663
DRIVING WORKTAG TOTAL	0	22,403	43,066	20,663
COST CENTER TOTAL	0	22,403	43,066	20,663
CCENTER: CC00113 Col of AGRI Deans Office - Interdisciplinary				
DRIVING WORKTAG: PG000096 LSUAM Agriculture - Interdisciplin				
FUNCTION: 0-INSTRUCTION				
Salaries	0	46,000	158,539	112,539
Other Compensation	0	25,643	25,643	0
Related Benefits	0	20,526	63,412	42,886
TOTAL PERSONAL SERVICES	0	92,169	247,594	155,425

Board of Regents				
Form BOR-4A				
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Detail of Driving Worktag Costs by Function				
Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
	2021-22	2021-22	2022-23	2021-22
Operating Services	0	277,400	277,400	0
Supplies	0	9,026	9,026	0
TOTAL OPERATING EXPENDITURES	0	286,426	286,426	0
DRIVING WORKTAG TOTAL	0	378,595	534,020	155,425
DRIVING WORKTAG: PG000101 LSUAM Graduate Assistantship 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. Lynn K				
FUNCTION: 0-INSTRUCTION				
Operating Services	313	2,500	2,500	0
Supplies	717	0	0	0
TOTAL OPERATING EXPENDITURES	1,030	2,500	2,500	0
Gen Acquisitions	1,392	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	1,392	0	0	0
DRIVING WORKTAG TOTAL	2,422	2,500	2,500	0
DRIVING WORKTAG: PG000104 LSUAM Alumni Professor - Hector Za				
FUNCTION: 0-INSTRUCTION				
Operating Services	253	2,500	2,500	0
Supplies	635	0	0	0
TOTAL OPERATING EXPENDITURES	888	2,500	2,500	0
Other Charges	220	0	0	0
TOTAL OTHER CHARGES	220	0	0	0
Gen Acquisitions	1,392	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	1,392	0	0	0
DRIVING WORKTAG TOTAL	2,500	2,500	2,500	0
DRIVING WORKTAG: PG000105 LSUAM Work/Study - Instruction Agr				
FUNCTION: 0-INSTRUCTION				
Other Compensation	1,543	0	0	0
Related Benefits	628	0	0	0
TOTAL PERSONAL SERVICES	2,171	0	0	0
DRIVING WORKTAG TOTAL	2,171	0	0	0
DRIVING WORKTAG: PG000107 LSUAM Agriculture - Est College Re				
FUNCTION: 0-INSTRUCTION				
Salaries	0	0	-147,832	-147,832
Other Compensation	0	0	131,832	131,832
TOTAL PERSONAL SERVICES	0	0	-16,000	-16,000
Operating Services	0	0	5,000	5,000
Supplies	0	0	11,000	11,000
TOTAL OPERATING EXPENDITURES	0	0	16,000	16,000
DRIVING WORKTAG TOTAL	0	0	0	0
COST CENTER TOTAL	7,092	391,395	546,820	155,425

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
	2021-22	2021-22	2022-23	2021-22
UNIT/COLLEGE TOTAL	11,089,104	11,331,572	11,403,534	71,962
UNIT/COLLEGE: College of Art and Design				
CCENTER: CC00191 Col of ADSN Deans Office				
DRIVING WORKTAG: PG001267 LSUAM Art And Design - Administrat				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	1,109,560	1,101,536	1,112,932	11,396
Other Compensation	74,837	4,000	4,000	0
Related Benefits	457,192	495,721	462,284	-33,437
TOTAL PERSONAL SERVICES	1,641,588	1,601,257	1,579,216	-22,041
Travel	22,066	6,569	6,569	0
Operating Services	19,551	22,000	22,000	0
Supplies	11,118	14,800	14,800	0
TOTAL OPERATING EXPENDITURES	52,734	43,369	43,369	0
Professional Services	148	3,000	3,000	0
Other Charges	4,527	0	0	0
TOTAL OTHER CHARGES	4,675	3,000	3,000	0
Gen Acquisitions	0	6,500	6,500	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	6,500	6,500	0
DRIVING WORKTAG TOTAL	1,698,998	1,654,126	1,632,085	-22,041
DRIVING WORKTAG: PG001270 LSUAM Student Aides/Networking				
FUNCTION: 3-ACADEMIC SUPPORT				
Other Compensation	32,582	0	0	0
TOTAL PERSONAL SERVICES	32,582	0	0	0
DRIVING WORKTAG TOTAL	32,582	0	0	0
COST CENTER TOTAL	1,731,580	1,654,126	1,632,085	-22,041
CCENTER: CC00192 Col of ADSN Architecture				
DRIVING WORKTAG: PG001272 LSUAM Architecture				
FUNCTION: 0-INSTRUCTION				
Salaries	1,255,791	1,300,511	1,383,639	83,128
Other Compensation	175,052	97,469	97,469	0
Related Benefits	507,578	580,312	553,427	-26,885
TOTAL PERSONAL SERVICES	1,938,421	1,978,292	2,034,535	56,243
Travel	8,024	21,250	21,250	0
Operating Services	17,462	22,585	22,585	0
Supplies	14,371	6,000	6,000	0
TOTAL OPERATING EXPENDITURES	39,857	49,835	49,835	0
Professional Services	3,137	10,000	10,000	0
Other Charges	-1,510	2,000	2,000	0
TOTAL OTHER CHARGES	1,627	12,000	12,000	0
Gen Acquisitions	25,353	22,500	22,500	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	25,353	22,500	22,500	0
DRIVING WORKTAG TOTAL	2,005,259	2,062,627	2,118,870	56,243

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
	2021-22	2021-22	2022-23	2021-22
DRIVING WORKTAG: PG001274 LSUAM Graduate Assistantship Enric				
FUNCTION: 0-INSTRUCTION				
Other Compensation	5,909	6,875	6,875	0
TOTAL PERSONAL SERVICES	5,909	6,875	6,875	0
DRIVING WORKTAG TOTAL	5,909	6,875	6,875	0
DRIVING WORKTAG: PG001278 LSUAM Student Aides/Networking				
FUNCTION: 0-INSTRUCTION				
Other Compensation	6,270	0	0	0
TOTAL PERSONAL SERVICES	6,270	0	0	0
DRIVING WORKTAG TOTAL	6,270	0	0	0
COST CENTER TOTAL	2,017,438	2,069,502	2,125,745	56,243
CCENTER: CC00193 Col of ADSN Art				
DRIVING WORKTAG: GR-00009654 CS The Virtual Production Progr				
FUNCTION: 0-INSTRUCTION				
Salaries	7,324	0	0	0
TOTAL PERSONAL SERVICES	7,324	0	0	0
DRIVING WORKTAG TOTAL	7,324	0	0	0
DRIVING WORKTAG: PG001290 LSUAM School Of Art				
FUNCTION: 0-INSTRUCTION				
Salaries	1,632,784	1,517,776	1,540,791	23,015
Other Compensation	333,760	317,747	317,747	0
Related Benefits	682,819	677,260	616,285	-60,975
TOTAL PERSONAL SERVICES	2,649,362	2,512,783	2,474,823	-37,960
Travel	11,050	15,400	15,400	0
Operating Services	24,815	33,402	33,402	0
Supplies	68,328	55,500	55,500	0
TOTAL OPERATING EXPENDITURES	104,192	104,302	104,302	0
Professional Services	6,260	13,689	13,689	0
Other Charges	-6,887	1,000	1,000	0
TOTAL OTHER CHARGES	-627	14,689	14,689	0
Gen Acquisitions	37,206	20,000	20,000	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	37,206	20,000	20,000	0
DRIVING WORKTAG TOTAL	2,790,133	2,651,774	2,613,814	-37,960
DRIVING WORKTAG: PG001291 LSUAM School Of Art - Art History				
FUNCTION: 0-INSTRUCTION				
Salaries	229,944	364,670	344,428	-20,242
Related Benefits	93,570	162,723	137,764	-24,958
TOTAL PERSONAL SERVICES	323,515	527,393	482,192	-45,200
Travel	2,095	0	0	0
Operating Services	0	1,466	1,466	0
Supplies	87	600	600	0
TOTAL OPERATING EXPENDITURES	2,182	2,066	2,066	0

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
	2021-22	2021-22	2022-23	2021-22
DRIVING WORKTAG TOTAL	325,697	529,459	484,258	-45,200
DRIVING WORKTAG: PG001294 LSUAM Art Gallery				
FUNCTION: 0-INSTRUCTION				
Other Compensation	7,457	0	0	0
Related Benefits	164	0	0	0
TOTAL PERSONAL SERVICES	7,621	0	0	0
Operating Services	5,835	2,500	2,500	0
Supplies	9,915	2,500	2,500	0
TOTAL OPERATING EXPENDITURES	15,750	5,000	5,000	0
Other Charges	1,324	0	0	0
TOTAL OTHER CHARGES	1,324	0	0	0
DRIVING WORKTAG TOTAL	24,694	5,000	5,000	0
DRIVING WORKTAG: PG001296 LSUAM Graphic Design				
FUNCTION: 0-INSTRUCTION				
Salaries	477,198	537,698	561,824	24,126
Related Benefits	194,184	239,931	224,718	-15,213
TOTAL PERSONAL SERVICES	671,382	777,629	786,542	8,913
DRIVING WORKTAG TOTAL	671,382	777,629	786,542	8,913
DRIVING WORKTAG: PG001303 LSUAM Ceramics - Student Fees				
FUNCTION: 0-INSTRUCTION				
Operating Services	20	0	0	0
Supplies	3,691	0	0	0
TOTAL OPERATING EXPENDITURES	3,711	0	0	0
DRIVING WORKTAG TOTAL	3,711	0	0	0
DRIVING WORKTAG: PG001304 LSUAM Graphic Design - Student Fee				
FUNCTION: 0-INSTRUCTION				
Operating Services	460	0	0	0
Supplies	4,884	0	0	0
TOTAL OPERATING EXPENDITURES	5,343	0	0	0
DRIVING WORKTAG TOTAL	5,343	0	0	0
DRIVING WORKTAG: PG001305 LSUAM Painting/Drawing - Student F				
FUNCTION: 0-INSTRUCTION				
Other Compensation	8,724	0	0	0
Related Benefits	59	0	0	0
TOTAL PERSONAL SERVICES	8,783	0	0	0
DRIVING WORKTAG TOTAL	8,783	0	0	0
DRIVING WORKTAG: PG001307 LSUAM Photography - Student Fees				
FUNCTION: 0-INSTRUCTION				
Supplies	15,515	0	0	0
TOTAL OPERATING EXPENDITURES	15,515	0	0	0

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
	2021-22	2021-22	2022-23	2021-22
DRIVING WORKTAG TOTAL	15,515	0	0	0
DRIVING WORKTAG: PG001308 LSUAM Printmaking - Student Fees				
FUNCTION: 0-INSTRUCTION				
Operating Services	292	0	0	0
Supplies	10,433	0	0	0
TOTAL OPERATING EXPENDITURES	10,725	0	0	0
DRIVING WORKTAG TOTAL	10,725	0	0	0
DRIVING WORKTAG: PG001309 LSUAM Sculpture - Student Fees				
FUNCTION: 0-INSTRUCTION				
Supplies	10,302	0	0	0
TOTAL OPERATING EXPENDITURES	10,302	0	0	0
DRIVING WORKTAG TOTAL	10,302	0	0	0
DRIVING WORKTAG: PG001310 LSUAM Digital Art - Student Fees				
FUNCTION: 0-INSTRUCTION				
Supplies	446	0	0	0
TOTAL OPERATING EXPENDITURES	446	0	0	0
DRIVING WORKTAG TOTAL	446	0	0	0
DRIVING WORKTAG: PG001312 LSUAM Graduate Assistantship Enric				
FUNCTION: 0-INSTRUCTION				
Other Compensation	2,950	6,875	6,875	0
TOTAL PERSONAL SERVICES	2,950	6,875	6,875	0
DRIVING WORKTAG TOTAL	2,950	6,875	6,875	0
DRIVING WORKTAG: PG001313 LSUAM School Of Art - Shaw Center				
FUNCTION: 0-INSTRUCTION				
Operating Services	53,228	0	0	0
TOTAL OPERATING EXPENDITURES	53,228	0	0	0
DRIVING WORKTAG TOTAL	53,228	0	0	0
DRIVING WORKTAG: PG001318 LSUAM Student Aides/Networking				
FUNCTION: 0-INSTRUCTION				
Other Compensation	1,550	0	0	0
TOTAL PERSONAL SERVICES	1,550	0	0	0
DRIVING WORKTAG TOTAL	1,550	0	0	0
DRIVING WORKTAG: PG001323 LSUAM School Of Art Foundations La				
FUNCTION: 3-ACADEMIC SUPPORT				
Operating Services	12	0	0	0
TOTAL OPERATING EXPENDITURES	12	0	0	0
DRIVING WORKTAG TOTAL	12	0	0	0

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
	2021-22	2021-22	2022-23	2021-22
DRIVING WORKTAG: PG001325 LSUAM Graphic Design Student Office				
FUNCTION: 3-ACADEMIC SUPPORT				
Other Compensation	12,300	0	0	0
TOTAL PERSONAL SERVICES	12,300	0	0	0
Operating Services	-10,142	0	0	0
Supplies	1,098	0	0	0
TOTAL OPERATING EXPENDITURES	-9,044	0	0	0
Other Charges	52	0	0	0
TOTAL OTHER CHARGES	52	0	0	0
Gen Acquisitions	10,033	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	10,033	0	0	0
DRIVING WORKTAG TOTAL	13,341	0	0	0
DRIVING WORKTAG: PG001326 LSUAM Digital Art Student Office				
FUNCTION: 3-ACADEMIC SUPPORT				
Other Compensation	2,098	0	0	0
TOTAL PERSONAL SERVICES	2,098	0	0	0
DRIVING WORKTAG TOTAL	2,098	0	0	0
DRIVING WORKTAG: PG008155 LSUAM Art - Dual Enrollment Progra				
FUNCTION: 0-INSTRUCTION				
Salaries	8,000	9,000	5,000	-4,000
Related Benefits	1,440	4,320	2,450	-1,870
TOTAL PERSONAL SERVICES	9,440	13,320	7,450	-5,870
Operating Services	0	-13,320	-7,450	5,870
Supplies	1,192	0	0	0
TOTAL OPERATING EXPENDITURES	1,192	-13,320	-7,450	5,870
DRIVING WORKTAG TOTAL	10,632	0	0	0
DRIVING WORKTAG: PG008932 LSUAM Alumni Professor - Darius Sp				
FUNCTION: 0-INSTRUCTION				
Travel	2,095	0	0	0
Operating Services	0	2,500	2,500	0
TOTAL OPERATING EXPENDITURES	2,095	2,500	2,500	0
DRIVING WORKTAG TOTAL	2,095	2,500	2,500	0
DRIVING WORKTAG: PG009133 LSUAM Ceramic Factory				
FUNCTION: 3-ACADEMIC SUPPORT				
Other Compensation	-87	0	0	0
TOTAL PERSONAL SERVICES	-87	0	0	0
Operating Services	232	0	0	0
Supplies	3,347	0	0	0
TOTAL OPERATING EXPENDITURES	3,579	0	0	0
DRIVING WORKTAG TOTAL	3,492	0	0	0
COST CENTER TOTAL	3,963,454	3,973,237	3,898,989	-74,248
CCENTER: CC00194 Col of ADSN Interior Design				

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
	2021-22	2021-22	2022-23	2021-22
DRIVING WORKTAG: PG001329 LSUAM Interior Design				
FUNCTION: 0-INSTRUCTION				
Salaries	705,789	562,336	561,278	-1,058
Other Compensation	1,353	0	0	0
Related Benefits	286,797	250,925	224,500	-26,425
TOTAL PERSONAL SERVICES	993,939	813,261	785,778	-27,483
Travel	457	8,000	8,000	0
Operating Services	9,017	23,363	23,363	0
Supplies	22,206	7,400	7,400	0
TOTAL OPERATING EXPENDITURES	31,680	38,763	38,763	0
Professional Services	76	416	416	0
Other Charges	2,951	0	0	0
TOTAL OTHER CHARGES	3,027	416	416	0
Gen Acquisitions	6,018	7,000	7,000	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	6,018	7,000	7,000	0
DRIVING WORKTAG TOTAL	1,034,664	859,440	831,957	-27,483
DRIVING WORKTAG: PG001331 LSUAM Student Aides/Networking				
FUNCTION: 0-INSTRUCTION				
Other Compensation	12,901	0	0	0
TOTAL PERSONAL SERVICES	12,901	0	0	0
DRIVING WORKTAG TOTAL	12,901	0	0	0
COST CENTER TOTAL	1,047,565	859,440	831,957	-27,483
CCENTER: CC00195 Col of ADSN Landscape Architecture				
DRIVING WORKTAG: GR-00009396 CS NEA Our Town (PG001341) 00				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	4,311	0	0	0
TOTAL PERSONAL SERVICES	4,311	0	0	0
DRIVING WORKTAG TOTAL	4,311	0	0	0
DRIVING WORKTAG: PG001335 LSUAM Landscape Architecture				
FUNCTION: 0-INSTRUCTION				
Salaries	914,860	1,093,679	1,139,207	45,528
Other Compensation	113,894	114,160	114,160	0
Related Benefits	372,280	488,020	455,659	-32,361
TOTAL PERSONAL SERVICES	1,401,034	1,695,859	1,709,026	13,167
Travel	22,536	18,000	18,000	0
Operating Services	21,435	12,240	12,240	0
Supplies	6,441	6,000	6,000	0
TOTAL OPERATING EXPENDITURES	50,412	36,240	36,240	0
Professional Services	2,410	6,500	6,500	0
Other Charges	-495	4,000	4,000	0
TOTAL OTHER CHARGES	1,916	10,500	10,500	0
Gen Acquisitions	8,685	12,367	12,367	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	8,685	12,367	12,367	0

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
	2021-22	2021-22	2022-23	2021-22
DRIVING WORKTAG TOTAL	1,462,047	1,754,966	1,768,133	13,167
DRIVING WORKTAG: PG001336 LSUAM Hilltop Arboretum - Emory Sm				
FUNCTION: 0-INSTRUCTION				
Salaries	22,682	45,207	45,207	0
Related Benefits	17,871	20,172	18,082	-2,090
TOTAL PERSONAL SERVICES	40,553	65,379	63,289	-2,090
DRIVING WORKTAG TOTAL	40,553	65,379	63,289	-2,090
DRIVING WORKTAG: PG001341 LSUAM Landscape Architecture - Pub				
FUNCTION: 2-PUBLIC SERVICE				
Related Benefits	1,754	0	0	0
TOTAL PERSONAL SERVICES	1,754	0	0	0
DRIVING WORKTAG TOTAL	1,754	0	0	0
COST CENTER TOTAL	1,508,665	1,820,345	1,831,422	11,077
CCENTER: CC00196 Col of ADSN Design Research and Services Divisio				
DRIVING WORKTAG: PG001351 LSUAM Viz Lab - Self Gen				
FUNCTION: 1-RESEARCH				
Other Compensation	8,557	0	0	0
TOTAL PERSONAL SERVICES	8,557	0	0	0
Operating Services	1,699	6,000	6,000	0
Supplies	36,819	6,000	6,000	0
TOTAL OPERATING EXPENDITURES	38,519	12,000	12,000	0
Gen Acquisitions	3,997	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	3,997	0	0	0
DRIVING WORKTAG TOTAL	51,072	12,000	12,000	0
COST CENTER TOTAL	51,072	12,000	12,000	0
CCENTER: CC00197 Col of ADSN Shop Facility				
DRIVING WORKTAG: PG001354 LSUAM College Of Design - Shop Fac				
FUNCTION: 3-ACADEMIC SUPPORT				
Other Compensation	989	1,500	1,500	0
Related Benefits	0	675	623	-52
TOTAL PERSONAL SERVICES	989	2,175	2,123	-52
Operating Services	110	0	0	0
Supplies	4,020	4,008	4,008	0
TOTAL OPERATING EXPENDITURES	4,130	4,008	4,008	0
Professional Services	0	20,000	20,000	0
TOTAL OTHER CHARGES	0	20,000	20,000	0
Gen Acquisitions	7,300	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	7,300	0	0	0
DRIVING WORKTAG TOTAL	12,419	26,183	26,131	-52
DRIVING WORKTAG: PG001355 LSUAM College Of Design - Shop Fac				

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
	2021-22	2021-22	2022-23	2021-22
FUNCTION: 3-ACADEMIC SUPPORT				
Other Compensation	2,039	0	0	0
TOTAL PERSONAL SERVICES	2,039	0	0	0
Operating Services	164	0	0	0
TOTAL OPERATING EXPENDITURES	164	0	0	0
DRIVING WORKTAG TOTAL	2,203	0	0	0
DRIVING WORKTAG: PG001357 LSUAM Student Aides/Networking				
FUNCTION: 3-ACADEMIC SUPPORT				
Other Compensation	3,806	0	0	0
TOTAL PERSONAL SERVICES	3,806	0	0	0
DRIVING WORKTAG TOTAL	3,806	0	0	0
COST CENTER TOTAL	18,428	26,183	26,131	-52
CCENTER: CC00198 Col of ADSN Deans Office - Institutional Support				
DRIVING WORKTAG: PG001360 LSUAM Art and Design - Instruction				
FUNCTION: 0-INSTRUCTION				
Salaries	0	20,094	24,884	4,790
Related Benefits	0	8,966	9,953	987
TOTAL PERSONAL SERVICES	0	29,060	34,837	5,777
DRIVING WORKTAG TOTAL	0	29,060	34,837	5,777
COST CENTER TOTAL	0	29,060	34,837	5,777
CCENTER: CC00199 Col of ADSN Deans Office - Interdisciplinary				
DRIVING WORKTAG: PG001363 LSUAM Art and Design - Interdiscip				
FUNCTION: 0-INSTRUCTION				
Salaries	5,000	79,166	133,382	54,216
Other Compensation	105	0	0	0
Related Benefits	1,628	35,325	53,350	18,025
TOTAL PERSONAL SERVICES	6,733	114,491	186,732	72,241
Travel	3,279	0	0	0
Operating Services	147,783	67,192	67,192	0
Supplies	40,261	36,322	36,322	0
TOTAL OPERATING EXPENDITURES	191,323	103,514	103,514	0
Other Charges	134	0	0	0
TOTAL OTHER CHARGES	134	0	0	0
Gen Acquisitions	26,690	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	26,690	0	0	0
DRIVING WORKTAG TOTAL	224,880	218,005	290,246	72,241
DRIVING WORKTAG: PG001365 LSUAM Cxc Studio - Self Generated				
FUNCTION: 0-INSTRUCTION				
Operating Services	50	0	0	0
TOTAL OPERATING EXPENDITURES	50	0	0	0
DRIVING WORKTAG TOTAL	50	0	0	0

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
	2021-22	2021-22	2022-23	2021-22
DRIVING WORKTAG: PG001367 LSUAM Graduate Assistantship Enric				
FUNCTION: 0-INSTRUCTION				
Other Compensation	1,010	1,850	1,850	0
TOTAL PERSONAL SERVICES	1,010	1,850	1,850	0
DRIVING WORKTAG TOTAL	1,010	1,850	1,850	0
DRIVING WORKTAG: PG001368 LSUAM Work/Study - Instruction Des				
FUNCTION: 0-INSTRUCTION				
Other Compensation	7,520	0	0	0
Related Benefits	3,060	0	0	0
TOTAL PERSONAL SERVICES	10,581	0	0	0
DRIVING WORKTAG TOTAL	10,581	0	0	0
DRIVING WORKTAG: PG001370 LSUAM Art and Design - Estimated C				
FUNCTION: 0-INSTRUCTION				
Salaries	0	0	-37,246	-37,246
Other Compensation	0	0	37,246	37,246
TOTAL PERSONAL SERVICES	0	0	0	0
DRIVING WORKTAG TOTAL	0	0	0	0
DRIVING WORKTAG: PG007308 LSUAM Fabrication Factory - Self G				
FUNCTION: 0-INSTRUCTION				
Operating Services	-675	0	0	0
Supplies	1,396	0	0	0
TOTAL OPERATING EXPENDITURES	720	0	0	0
DRIVING WORKTAG TOTAL	720	0	0	0
COST CENTER TOTAL	237,241	219,855	292,096	72,241
UNIT/COLLEGE TOTAL	10,575,443	10,663,749	10,685,263	21,514
UNIT/COLLEGE: College of Business				
CCENTER: CC00130 Col of BADM Deans Office				
DRIVING WORKTAG: PG000370 LSUAM Business Administration - Ad				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	881,948	809,620	922,879	113,259
Other Compensation	15,126	16,363	19,000	2,637
Related Benefits	377,532	364,351	383,341	18,990
TOTAL PERSONAL SERVICES	1,274,606	1,190,334	1,325,220	134,886
Operating Services	3,384	25,641	35,851	10,210
Supplies	4,098	11,345	3,500	-7,845
TOTAL OPERATING EXPENDITURES	7,482	36,986	39,351	2,365
Professional Services	0	5,002	0	-5,002
TOTAL OTHER CHARGES	0	5,002	0	-5,002
DRIVING WORKTAG TOTAL	1,282,088	1,232,322	1,364,571	132,249

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
	2021-22	2021-22	2022-23	2021-22
DRIVING WORKTAG: PG000371 LSUAM BADM - Alumni & External Rel				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	330,637	380,302	360,394	-19,908
Other Compensation	51,178	48,000	48,000	0
Related Benefits	164,508	171,146	149,699	-21,448
TOTAL PERSONAL SERVICES	546,323	599,448	558,093	-41,356
Operating Services	311	0	0	0
Supplies	2,457	0	0	0
TOTAL OPERATING EXPENDITURES	2,768	0	0	0
Professional Services	50	0	0	0
TOTAL OTHER CHARGES	50	0	0	0
DRIVING WORKTAG TOTAL	549,141	599,448	558,093	-41,356
DRIVING WORKTAG: PG000375 LSUAM Student Aides/Networking				
FUNCTION: 3-ACADEMIC SUPPORT				
Other Compensation	18,507	0	0	0
TOTAL PERSONAL SERVICES	18,507	0	0	0
DRIVING WORKTAG TOTAL	18,507	0	0	0
DRIVING WORKTAG: PG007595 LSUAM BADM - Advancement				
FUNCTION: 3-ACADEMIC SUPPORT				
Other Compensation	12,478	12,000	12,000	0
TOTAL PERSONAL SERVICES	12,478	12,000	12,000	0
DRIVING WORKTAG TOTAL	12,478	12,000	12,000	0
DRIVING WORKTAG: PG007661 LSUAM BADM Office of Business Stud				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	692,577	628,602	636,675	8,073
Other Compensation	10,775	0	5,500	5,500
Related Benefits	286,607	282,888	264,459	-18,429
TOTAL PERSONAL SERVICES	989,959	911,490	906,634	-4,856
Operating Services	1,306	12,000	1,000	-11,000
Supplies	14,679	0	5,500	5,500
TOTAL OPERATING EXPENDITURES	15,985	12,000	6,500	-5,500
Professional Services	54	0	0	0
TOTAL OTHER CHARGES	54	0	0	0
DRIVING WORKTAG TOTAL	1,005,998	923,490	913,134	-10,356
DRIVING WORKTAG: PG009525 LSUAM COVID-19 Business				
FUNCTION: 3-ACADEMIC SUPPORT				
Supplies	732	0	0	0
TOTAL OPERATING EXPENDITURES	732	0	0	0
DRIVING WORKTAG TOTAL	732	0	0	0
DRIVING WORKTAG: PG009783 LSUAM College of Business - Divers				
FUNCTION: 3-ACADEMIC SUPPORT				

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
	2021-22	2021-22	2022-23	2021-22
Salaries	5,477	0	76,848	76,848
Other Compensation	750	0	0	0
Related Benefits	2,229	0	31,921	31,921
TOTAL PERSONAL SERVICES	8,456	0	108,769	108,769
Supplies	187	0	0	0
TOTAL OPERATING EXPENDITURES	187	0	0	0
DRIVING WORKTAG TOTAL	8,643	0	108,769	108,769
COST CENTER TOTAL	2,877,587	2,767,260	2,956,566	189,306
CCENTER: CC00131 Col of BADM Accounting				
DRIVING WORKTAG: PG000376 LSUAM Accounting				
FUNCTION: 0-INSTRUCTION				
Salaries	3,012,747	2,916,079	3,093,505	177,426
Other Compensation	229,455	298,221	244,000	-54,221
Related Benefits	1,245,857	1,301,209	1,237,339	-63,871
TOTAL PERSONAL SERVICES	4,488,059	4,515,509	4,574,844	59,334
Travel	0	0	5,000	5,000
Operating Services	13,193	11,053	60,800	49,747
Supplies	4,842	5,526	5,000	-526
TOTAL OPERATING EXPENDITURES	18,035	16,579	70,800	54,221
Professional Services	84	0	0	0
Other Charges	-3,900	0	0	0
TOTAL OTHER CHARGES	-3,816	0	0	0
DRIVING WORKTAG TOTAL	4,502,279	4,532,088	4,645,644	113,555
DRIVING WORKTAG: PG000379 LSUAM Student Aides/Networking				
FUNCTION: 0-INSTRUCTION				
Other Compensation	9,989	0	0	0
TOTAL PERSONAL SERVICES	9,989	0	0	0
DRIVING WORKTAG TOTAL	9,989	0	0	0
DRIVING WORKTAG: PG000380 LSUAM Accounting - Research				
FUNCTION: 1-RESEARCH				
Salaries	70,558	0	0	0
Related Benefits	28,712	0	0	0
TOTAL PERSONAL SERVICES	99,270	0	0	0
DRIVING WORKTAG TOTAL	99,270	0	0	0
COST CENTER TOTAL	4,611,538	4,532,088	4,645,644	113,555
CCENTER: CC00132 Col of BADM Economics				
DRIVING WORKTAG: PG000386 LSUAM Economics				
FUNCTION: 0-INSTRUCTION				
Salaries	2,526,742	2,622,478	2,724,097	101,619
Other Compensation	290,723	397,861	361,211	-36,650
Related Benefits	1,028,196	1,170,199	1,089,583	-80,616

Board of Regents				
Form BOR-4A				
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Detail of Driving Worktag Costs by Function				
Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
	2021-22	2021-22	2022-23	2021-22
TOTAL PERSONAL SERVICES	3,845,662	4,190,538	4,174,891	-15,647
Operating Services	13,655	9,541	50,000	40,459
Supplies	22,144	5,248	5,439	191
TOTAL OPERATING EXPENDITURES	35,799	14,789	55,439	40,650
Professional Services	80	0	0	0
Other Charges	-5,700	0	0	0
TOTAL OTHER CHARGES	-5,620	0	0	0
Gen Acquisitions	6,733	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	6,733	0	0	0
DRIVING WORKTAG TOTAL	3,882,574	4,205,327	4,230,330	25,003
DRIVING WORKTAG: PG000392 LSUAM Student Aides/Networking				
FUNCTION: 0-INSTRUCTION				
Other Compensation	6,079	0	0	0
TOTAL PERSONAL SERVICES	6,079	0	0	0
DRIVING WORKTAG TOTAL	6,079	0	0	0
DRIVING WORKTAG: PG000393 LSUAM Economics - Research				
FUNCTION: 1-RESEARCH				
Salaries	100,987	0	0	0
Related Benefits	41,094	0	0	0
TOTAL PERSONAL SERVICES	142,081	0	0	0
DRIVING WORKTAG TOTAL	142,081	0	0	0
COST CENTER TOTAL	4,030,735	4,205,327	4,230,330	25,003
CCENTER: CC00133 Col of BADM Finance				
DRIVING WORKTAG: PG000399 LSUAM Finance				
FUNCTION: 0-INSTRUCTION				
Salaries	3,360,726	3,337,731	3,562,622	224,891
Other Compensation	177,701	280,459	226,000	-54,459
Related Benefits	1,367,566	1,489,358	1,424,976	-64,382
TOTAL PERSONAL SERVICES	4,905,993	5,107,548	5,213,598	106,050
Operating Services	16,891	12,449	40,500	28,051
Supplies	20,349	4,587	25,995	21,408
TOTAL OPERATING EXPENDITURES	37,240	17,036	66,495	49,459
Professional Services	1,000	0	5,000	5,000
TOTAL OTHER CHARGES	1,000	0	5,000	5,000
Gen Acquisitions	6,052	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	6,052	0	0	0
DRIVING WORKTAG TOTAL	4,950,284	5,124,584	5,285,093	160,509
DRIVING WORKTAG: PG000403 LSUAM Student Aides/Networking				
FUNCTION: 0-INSTRUCTION				
Other Compensation	10,322	0	0	0
TOTAL PERSONAL SERVICES	10,322	0	0	0
DRIVING WORKTAG TOTAL	10,322	0	0	0
DRIVING WORKTAG: PG000404 LSUAM Finance - Research				

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Form BOR-4A				
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Detail of Driving Worktag Costs by Function				
Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
	2021-22	2021-22	2022-23	2021-22
FUNCTION: 1-RESEARCH				
Salaries	94,826	0	0	0
Related Benefits	38,587	0	0	0
TOTAL PERSONAL SERVICES	133,413	0	0	0
DRIVING WORKTAG TOTAL	133,413	0	0	0
COST CENTER TOTAL	5,094,019	5,124,584	5,285,093	160,509
CCENTER: CC00134 Col of BADM Management				
DRIVING WORKTAG: PG000410 LSUAM Management				
FUNCTION: 0-INSTRUCTION				
Salaries	1,668,993	2,136,028	2,182,031	46,003
Other Compensation	152,148	209,048	208,500	-548
Related Benefits	712,708	953,136	872,768	-80,368
TOTAL PERSONAL SERVICES	2,533,849	3,298,212	3,263,299	-34,913
Travel	9,660	0	0	0
Operating Services	17,657	9,126	10,000	874
Supplies	2,181	1,839	2,000	161
TOTAL OPERATING EXPENDITURES	29,498	10,965	12,000	1,035
Professional Services	471	987	500	-487
Other Charges	-600	0	0	0
TOTAL OTHER CHARGES	-129	987	500	-487
DRIVING WORKTAG TOTAL	2,563,218	3,310,164	3,275,799	-34,365
DRIVING WORKTAG: PG000413 LSUAM Student Aides/Networking				
FUNCTION: 0-INSTRUCTION				
Other Compensation	4,650	0	0	0
TOTAL PERSONAL SERVICES	4,650	0	0	0
DRIVING WORKTAG TOTAL	4,650	0	0	0
DRIVING WORKTAG: PG000414 LSUAM Management - Research				
FUNCTION: 1-RESEARCH				
Salaries	70,193	0	0	0
Related Benefits	28,563	0	0	0
TOTAL PERSONAL SERVICES	98,756	0	0	0
DRIVING WORKTAG TOTAL	98,756	0	0	0
COST CENTER TOTAL	2,666,624	3,310,164	3,275,799	-34,365
CCENTER: CC00135 Col of BADM Marketing				
DRIVING WORKTAG: PG000418 LSUAM Marketing				
FUNCTION: 0-INSTRUCTION				
Salaries	2,265,347	2,264,372	2,400,579	136,207
Other Compensation	207,071	204,643	216,500	11,857
Related Benefits	948,365	1,010,405	960,182	-50,223
TOTAL PERSONAL SERVICES	3,420,783	3,479,420	3,577,261	97,841

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
	2021-22	2021-22	2022-23	2021-22
Travel	2,191	0	0	0
Operating Services	5,350	7,905	4,000	-3,905
Supplies	12,002	3,952	2,000	-1,952
TOTAL OPERATING EXPENDITURES	19,542	11,857	6,000	-5,857
Professional Services	26	0	0	0
Other Charges	-7,503	0	0	0
TOTAL OTHER CHARGES	-7,477	0	0	0
Gen Acquisitions	3,948	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	3,948	0	0	0
DRIVING WORKTAG TOTAL	3,436,796	3,491,277	3,583,261	91,984
DRIVING WORKTAG: PG000421 LSUAM Student Aides/Networking				
FUNCTION: 0-INSTRUCTION				
Other Compensation	3,100	0	0	0
TOTAL PERSONAL SERVICES	3,100	0	0	0
DRIVING WORKTAG TOTAL	3,100	0	0	0
DRIVING WORKTAG: PG000422 LSUAM Marketing - Research				
FUNCTION: 1-RESEARCH				
Salaries	126,357	0	0	0
Related Benefits	51,418	0	0	0
TOTAL PERSONAL SERVICES	177,775	0	0	0
DRIVING WORKTAG TOTAL	177,775	0	0	0
COST CENTER TOTAL	3,617,671	3,491,277	3,583,261	91,984
CCENTER: CC00136 Col of BADM Stephenson Department of Entrepreneur				
DRIVING WORKTAG: PG000426 LSUAM Stephenson Department of Ent				
FUNCTION: 0-INSTRUCTION				
Salaries	3,011,193	2,548,663	2,947,791	399,128
Other Compensation	110,142	272,785	272,800	15
Related Benefits	1,240,970	1,137,261	1,179,056	41,795
TOTAL PERSONAL SERVICES	4,362,304	3,958,709	4,399,647	440,938
Travel	91	2,864	2,865	1
Operating Services	6,556	6,543	6,543	0
Supplies	11,158	3,116	3,100	-16
TOTAL OPERATING EXPENDITURES	17,804	12,523	12,508	-15
Professional Services	146	2,493	2,493	0
Other Charges	-139,693	0	0	0
TOTAL OTHER CHARGES	-139,547	2,493	2,493	0
DRIVING WORKTAG TOTAL	4,240,561	3,973,725	4,414,648	440,923
DRIVING WORKTAG: PG000429 LSUAM Student Aides/Networking				
FUNCTION: 0-INSTRUCTION				
Other Compensation	7,750	0	0	0
TOTAL PERSONAL SERVICES	7,750	0	0	0
DRIVING WORKTAG TOTAL	7,750	0	0	0
DRIVING WORKTAG: PG000430 LSUAM SDEIS - Research				

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
	2021-22	2021-22	2022-23	2021-22
FUNCTION: 1-RESEARCH				
Salaries	59,187	0	0	0
Related Benefits	24,085	0	0	0
TOTAL PERSONAL SERVICES	83,272	0	0	0
DRIVING WORKTAG TOTAL	83,272	0	0	0
COST CENTER TOTAL	4,331,583	3,973,725	4,414,648	440,923
CCENTER: CC00137 Col of BADM Public Administration				
DRIVING WORKTAG: PG000437 LSUAM Public Administration				
FUNCTION: 0-INSTRUCTION				
Salaries	721,242	828,512	852,775	24,263
Other Compensation	35,879	48,000	36,000	-12,000
Related Benefits	293,492	369,698	341,093	-28,605
TOTAL PERSONAL SERVICES	1,050,613	1,246,210	1,229,868	-16,342
Travel	11,062	5,543	13,000	7,457
Operating Services	3,215	5,585	8,000	2,415
Supplies	4,045	2,872	5,000	2,128
TOTAL OPERATING EXPENDITURES	18,322	14,000	26,000	12,000
Professional Services	81	0	0	0
Other Charges	3,082	0	0	0
TOTAL OTHER CHARGES	3,163	0	0	0
DRIVING WORKTAG TOTAL	1,072,098	1,260,210	1,255,868	-4,342
DRIVING WORKTAG: PG000440 LSUAM Public Administration - Rese				
FUNCTION: 1-RESEARCH				
Salaries	23,018	0	0	0
Related Benefits	9,367	0	0	0
TOTAL PERSONAL SERVICES	32,385	0	0	0
DRIVING WORKTAG TOTAL	32,385	0	0	0
COST CENTER TOTAL	1,104,482	1,260,210	1,255,868	-4,342
CCENTER: CC00138 Col of BADM Micro Computer Laboratory				
DRIVING WORKTAG: PG000444 LSUAM Business Administration - Mi				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	146,180	145,992	154,826	8,834
Other Compensation	28,818	17,336	19,500	2,164
Related Benefits	59,485	65,700	64,311	-1,389
TOTAL PERSONAL SERVICES	234,483	229,028	238,637	9,609
Operating Services	677	1,187	500	-687
Supplies	5,106	6,477	5,000	-1,477
TOTAL OPERATING EXPENDITURES	5,783	7,664	5,500	-2,164
DRIVING WORKTAG TOTAL	240,266	236,692	244,137	7,445
COST CENTER TOTAL	240,266	236,692	244,137	7,445
CCENTER: CC00139 Col of BADM Executive MBA Program				

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Detail of Driving Worktag Costs by Function				
Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
	2021-22	2021-22	2022-23	2021-22
DRIVING WORKTAG: PG000447 LSUAM Executive MBA Program				
FUNCTION: 0-INSTRUCTION				
Salaries	68,050	40,000	0	-40,000
Related Benefits	32,664	20,000	32,000	12,000
TOTAL PERSONAL SERVICES	100,714	60,000	32,000	-28,000
Travel	149	0	140,000	140,000
Operating Services	74,968	150,000	69,000	-81,000
Supplies	0	0	8,000	8,000
TOTAL OPERATING EXPENDITURES	75,116	150,000	217,000	67,000
Professional Services	32,640	40,000	40,000	0
Other Charges	1,923	38,000	5,000	-33,000
TOTAL OTHER CHARGES	34,563	78,000	45,000	-33,000
Gen Acquisitions	0	0	6,000	6,000
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	0	6,000	6,000
DRIVING WORKTAG TOTAL	210,393	288,000	300,000	12,000
DRIVING WORKTAG: PG000448 LSUAM Professional MBA Program				
FUNCTION: 0-INSTRUCTION				
Salaries	0	12,000	0	-12,000
Related Benefits	0	5,355	0	-5,355
TOTAL PERSONAL SERVICES	0	17,355	0	-17,355
DRIVING WORKTAG TOTAL	0	17,355	0	-17,355
COST CENTER TOTAL	210,393	305,355	300,000	-5,355
CCENTER: CC00140 Col of BADM MBA Program				
DRIVING WORKTAG: PG000453 LSUAM MBA Program				
FUNCTION: 0-INSTRUCTION				
Salaries	879,467	621,305	699,582	78,277
Other Compensation	171,448	197,418	80,000	-117,418
Related Benefits	357,878	277,238	279,818	2,581
TOTAL PERSONAL SERVICES	1,408,792	1,095,961	1,059,400	-36,560
Travel	1,844	30,000	8,000	-22,000
Operating Services	137,490	142,436	391,859	249,423
Supplies	5,066	0	5,000	5,000
TOTAL OPERATING EXPENDITURES	144,400	172,436	404,859	232,423
Professional Services	850	55,000	5,000	-50,000
Other Charges	336	-585,000	-585,000	0
TOTAL OTHER CHARGES	1,186	-530,000	-580,000	-50,000
Gen Acquisitions	3,753	0	6,000	6,000
TOTAL ACQUISITIONS & MAJOR REPAIRS	3,753	0	6,000	6,000
DRIVING WORKTAG TOTAL	1,558,131	738,397	890,259	151,863
DRIVING WORKTAG: PG000454 LSUAM MBA Full-Time Differential T				
FUNCTION: 0-INSTRUCTION				
Other Charges	0	585,000	585,000	0
TOTAL OTHER CHARGES	0	585,000	585,000	0
DRIVING WORKTAG TOTAL	0	585,000	585,000	0

Board of Regents				
Form BOR-4A				
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Detail of Driving Worktag Costs by Function				
Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
	2021-22	2021-22	2022-23	2021-22
DRIVING WORKTAG: PG000457 LSUAM MBA Full-Time Merit Fellowsh				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	75,500	0	0	0
TOTAL OTHER CHARGES	75,500	0	0	0
DRIVING WORKTAG TOTAL	75,500	0	0	0
DRIVING WORKTAG: PG000458 LSUAM MBA Financial 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
DRIVING WORKTAG: PG009702 LSUAM MBA - Economics				
FUNCTION: 0-INSTRUCTION				
Salaries	0	24,000	0	-24,000
Related Benefits	0	10,709	0	-10,709
TOTAL PERSONAL SERVICES	0	34,709	0	-34,709
DRIVING WORKTAG TOTAL	0	34,709	0	-34,709
DRIVING WORKTAG: PG009705 LSUAM MBA - Marketing				
FUNCTION: 0-INSTRUCTION				
Salaries	0	36,000	0	-36,000
Related Benefits	0	16,064	0	-16,064
TOTAL PERSONAL SERVICES	0	52,064	0	-52,064
DRIVING WORKTAG TOTAL	0	52,064	0	-52,064
DRIVING WORKTAG: PG009706 LSUAM MBA - SDEIS				
FUNCTION: 0-INSTRUCTION				
Salaries	0	60,000	0	-60,000
Related Benefits	0	26,773	0	-26,773
TOTAL PERSONAL SERVICES	0	86,773	0	-86,773
DRIVING WORKTAG TOTAL	0	86,773	0	-86,773
COST CENTER TOTAL	1,650,631	1,511,943	1,490,259	-21,684
CCENTER: CC00142 Col of BADM Deans Office - Institutional Support				
DRIVING WORKTAG: PG000466 LSUAM Business Administration - In				
FUNCTION: 0-INSTRUCTION				
Salaries	0	1,237	0	-1,237
Related Benefits	0	552	0	-552
TOTAL PERSONAL SERVICES	0	1,789	0	-1,789
DRIVING WORKTAG TOTAL	0	1,789	0	-1,789
COST CENTER TOTAL	0	1,789	0	-1,789

Board of Regents				
Form BOR-4A				
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Detail of Driving Worktag Costs by Function				
Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
	2021-22	2021-22	2022-23	2021-22
CCENTER: CC00143 Col of BADM Deans Office - Interdisciplinary				
DRIVING WORKTAG: PG000469 LSUAM Business Administration - In				
FUNCTION: 0-INSTRUCTION				
Salaries	61,700	565,090	325,257	-239,833
Related Benefits	14,120	33,507	130,096	96,590
TOTAL PERSONAL SERVICES	75,820	598,597	455,353	-143,243
Operating Services	5,173	-2,493,743	-2,800,000	-306,257
TOTAL OPERATING EXPENDITURES	5,173	-2,493,743	-2,800,000	-306,257
Professional Services	150	0	0	0
Other Charges	-1,713,684	7,502	0	-7,502
TOTAL OTHER CHARGES	-1,713,534	7,502	0	-7,502
DRIVING WORKTAG TOTAL	-1,632,542	-1,887,644	-2,344,647	-457,002
DRIVING WORKTAG: PG000471 LSUAM Graduate Assistantship Enric				
FUNCTION: 0-INSTRUCTION				
Other Compensation	0	7,800	0	-7,800
TOTAL PERSONAL SERVICES	0	7,800	0	-7,800
DRIVING WORKTAG TOTAL	0	7,800	0	-7,800
DRIVING WORKTAG: PG000472 LSUAM Alumni Professor - James Ric				
FUNCTION: 0-INSTRUCTION				
Operating Services	0	2,500	0	-2,500
TOTAL OPERATING EXPENDITURES	0	2,500	0	-2,500
DRIVING WORKTAG TOTAL	0	2,500	0	-2,500
DRIVING WORKTAG: PG000476 LSUAM Work/Study - Instruction Bus				
FUNCTION: 0-INSTRUCTION				
Other Compensation	7,238	0	0	0
Related Benefits	2,945	0	0	0
TOTAL PERSONAL SERVICES	10,183	0	0	0
DRIVING WORKTAG TOTAL	10,183	0	0	0
DRIVING WORKTAG: PG000478 LSUAM Business Admin - Estimated C				
FUNCTION: 0-INSTRUCTION				
Salaries	0	0	-292,000	-292,000
TOTAL PERSONAL SERVICES	0	0	-292,000	-292,000
Operating Services	0	0	292,000	292,000
TOTAL OPERATING EXPENDITURES	0	0	292,000	292,000
DRIVING WORKTAG TOTAL	0	0	0	0
DRIVING WORKTAG: PG009822 LSUAM BEC Instructional O&M				
FUNCTION: 0-INSTRUCTION				
Operating Services	2,312	0	0	0
Supplies	101	0	0	0

Board of Regents				
Form BOR-4A				
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Detail of Driving Worktag Costs by Function				
Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
	2021-22	2021-22	2022-23	2021-22
TOTAL OPERATING EXPENDITURES	2,413	0	0	0
DRIVING WORKTAG TOTAL	2,413	0	0	0
COST CENTER TOTAL	-1,619,946	-1,877,344	-2,344,647	-467,302
CCENTER: CC01137 Col of BADM Center for Analytics and Research in				
DRIVING WORKTAG: GR-00006715 CS FY 2019 HP-CMV Grant Program				
FUNCTION: 1-RESEARCH				
Salaries	10,000	0	0	0
TOTAL PERSONAL SERVICES	10,000	0	0	0
DRIVING WORKTAG TOTAL	10,000	0	0	0
DRIVING WORKTAG: PG000431 LSUAM Center for Analytics & Resea				
FUNCTION: 1-RESEARCH				
Salaries	27,000	0	0	0
Other Compensation	23,790	0	0	0
Related Benefits	15,085	0	0	0
TOTAL PERSONAL SERVICES	65,875	0	0	0
Travel	3,061	0	0	0
Operating Services	18,201	0	0	0
Supplies	4,477	0	0	0
TOTAL OPERATING EXPENDITURES	25,739	0	0	0
Professional Services	25	0	0	0
Other Charges	1,500	0	0	0
TOTAL OTHER CHARGES	1,525	0	0	0
Gen Acquisitions	3,172	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	3,172	0	0	0
DRIVING WORKTAG TOTAL	96,312	0	0	0
COST CENTER TOTAL	106,312	0	0	0
UNIT/COLLEGE TOTAL	28,921,894	28,843,070	29,336,957	493,888
UNIT/COLLEGE: College of Engineering				
CCENTER: CC00170 Col of ENGR Deans Office				
DRIVING WORKTAG: GR-00010039 CS Partnership to Prepare Indus				
FUNCTION: 1-RESEARCH				
Salaries	12,411	0	0	0
TOTAL PERSONAL SERVICES	12,411	0	0	0
DRIVING WORKTAG TOTAL	12,411	0	0	0
DRIVING WORKTAG: PG000981 LSUAM Harvey - Discretionary				
FUNCTION: 1-RESEARCH				
Salaries	-6,929	0	0	0
Related Benefits	5,833	0	0	0
TOTAL PERSONAL SERVICES	-1,097	0	0	0
DRIVING WORKTAG TOTAL	-1,097	0	0	0

Board of Regents				
Form BOR-4A				
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Detail of Driving Worktag Costs by Function				
Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
	2021-22	2021-22	2022-23	2021-22
DRIVING WORKTAG: PG000982 LSUAM Engineering - Administration				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	670,229	624,192	641,421	17,229
Other Compensation	102,345	20,000	20,000	0
Related Benefits	273,813	280,903	266,430	-14,473
TOTAL PERSONAL SERVICES	1,046,386	925,095	927,851	2,756
Travel	2,027	20,000	14,100	-5,900
Operating Services	21,396	55,000	50,177	-4,823
Supplies	41,192	22,512	5,345	-17,167
TOTAL OPERATING EXPENDITURES	64,616	97,512	69,622	-27,890
Professional Services	2,694	0	0	0
Other Charges	4,477	0	0	0
TOTAL OTHER CHARGES	7,171	0	0	0
Gen Acquisitions	0	6,926	6,926	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	6,926	6,926	0
DRIVING WORKTAG TOTAL	1,118,173	1,029,533	1,004,399	-25,134
DRIVING WORKTAG: PG000984 LSUAM Student Services				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	728,192	585,885	615,027	29,142
Other Compensation	20,130	0	0	0
Related Benefits	301,319	263,664	255,467	-8,197
TOTAL PERSONAL SERVICES	1,049,642	849,549	870,494	20,945
Operating Services	1,114	0	0	0
Supplies	3,503	0	0	0
TOTAL OPERATING EXPENDITURES	4,617	0	0	0
Professional Services	6,362	0	0	0
Other Charges	1,830	0	0	0
TOTAL OTHER CHARGES	8,192	0	0	0
DRIVING WORKTAG TOTAL	1,062,451	849,549	870,494	20,945
DRIVING WORKTAG: PG000985 LSUAM Engineering Communication an				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	218,909	227,006	258,433	31,427
Other Compensation	16,467	0	0	0
Related Benefits	93,324	102,159	107,347	5,188
TOTAL PERSONAL SERVICES	328,700	329,165	365,780	36,615
Operating Services	11,958	0	0	0
Supplies	45,521	0	0	0
TOTAL OPERATING EXPENDITURES	57,479	0	0	0
Professional Services	15,276	0	0	0
Other Charges	470	0	0	0
TOTAL OTHER CHARGES	15,746	0	0	0
Gen Acquisitions	3,475	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	3,475	0	0	0
DRIVING WORKTAG TOTAL	405,400	329,165	365,780	36,615
DRIVING WORKTAG: PG000987 LSUAM Engineering Women And Minori				
FUNCTION: 3-ACADEMIC SUPPORT				

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
	2021-22	2021-22	2022-23	2021-22
Salaries	66,112	133,379	104,873	-28,506
Other Compensation	-38	1,700	1,700	0
Related Benefits	26,903	60,024	43,562	-16,463
TOTAL PERSONAL SERVICES	92,976	195,103	150,135	-44,969
Operating Services	0	2,500	2,500	0
Supplies	0	5,500	0	-5,500
TOTAL OPERATING EXPENDITURES	0	8,000	2,500	-5,500
Gen Acquisitions	0	300	300	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	300	300	0
DRIVING WORKTAG TOTAL	92,976	203,403	152,935	-50,469
DRIVING WORKTAG: PG000991 LSUAM Student Aides/Networking				
FUNCTION: 3-ACADEMIC SUPPORT				
Other Compensation	43,499	0	0	0
TOTAL PERSONAL SERVICES	43,499	0	0	0
DRIVING WORKTAG TOTAL	43,499	0	0	0
COST CENTER TOTAL	2,733,814	2,411,651	2,393,608	-18,043
CCENTER: CC00171 Col of ENGR Biological and Agricultural Engineer				
DRIVING WORKTAG: GR-00009194 CS Center for Pre-Clinical Canc				
FUNCTION: 1-RESEARCH				
Salaries	31,125	0	0	0
TOTAL PERSONAL SERVICES	31,125	0	0	0
DRIVING WORKTAG TOTAL	31,125	0	0	0
DRIVING WORKTAG: PG000995 LSUAM Biological And Agricultural				
FUNCTION: 0-INSTRUCTION				
Salaries	717,190	659,644	683,160	23,516
Other Compensation	47,979	21,319	21,319	0
Related Benefits	291,843	294,346	273,250	-21,096
TOTAL PERSONAL SERVICES	1,057,013	975,309	977,729	2,420
Travel	1,143	0	0	0
Operating Services	7,517	4,168	4,168	0
Supplies	15,304	15,108	15,108	0
TOTAL OPERATING EXPENDITURES	23,963	19,276	19,276	0
Professional Services	125	0	0	0
Other Charges	60	0	0	0
TOTAL OTHER CHARGES	185	0	0	0
Gen Acquisitions	153	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	153	0	0	0
DRIVING WORKTAG TOTAL	1,081,314	994,585	997,005	2,420
DRIVING WORKTAG: PG000999 LSUAM Student Aides/Networking				
FUNCTION: 0-INSTRUCTION				
Other Compensation	19,145	0	0	0
TOTAL PERSONAL SERVICES	19,145	0	0	0
DRIVING WORKTAG TOTAL	19,145	0	0	0

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
	2021-22	2021-22	2022-23	2021-22
DRIVING WORKTAG: PG001000 LSUAM Biological And Agricultural				
FUNCTION: 1-RESEARCH				
Salaries	148,848	246,552	253,831	7,279
Related Benefits	73,236	107,057	105,371	-1,686
TOTAL PERSONAL SERVICES	222,084	353,609	359,202	5,593
DRIVING WORKTAG TOTAL	222,084	353,609	359,202	5,593
DRIVING WORKTAG: PG001243 LSUAM Alumni Professor - MaryBeth				
FUNCTION: 0-INSTRUCTION				
Other Compensation	2,255	0	0	0
TOTAL PERSONAL SERVICES	2,255	0	0	0
Operating Services	0	2,500	2,500	0
TOTAL OPERATING EXPENDITURES	0	2,500	2,500	0
DRIVING WORKTAG TOTAL	2,255	2,500	2,500	0
DRIVING WORKTAG: PG007304 LSUAM Alumni Professor - Cristina				
FUNCTION: 0-INSTRUCTION				
Operating Services	1,363	2,500	2,500	0
Supplies	1,138	0	0	0
TOTAL OPERATING EXPENDITURES	2,501	2,500	2,500	0
DRIVING WORKTAG TOTAL	2,501	2,500	2,500	0
DRIVING WORKTAG: PG008035 LSUAM Alumni Professor - Todd Monr				
FUNCTION: 0-INSTRUCTION				
Operating Services	0	2,500	2,500	0
Supplies	2,504	0	0	0
TOTAL OPERATING EXPENDITURES	2,504	2,500	2,500	0
DRIVING WORKTAG TOTAL	2,504	2,500	2,500	0
DRIVING WORKTAG: PG009955 LSUAM Alumni Professor - Dorin Bol				
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	1,360,928	1,355,693	1,366,207	10,514
CCENTER: CC00172 Col of ENGR Chemical Engineering				
DRIVING WORKTAG: GR-00004408 CS Board of Regents Fellowships				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	9,400	0	0	0
TOTAL OTHER CHARGES	9,400	0	0	0
DRIVING WORKTAG TOTAL	9,400	0	0	0
DRIVING WORKTAG: GR-00007210 CS Machine Learning for Optimiz				

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
	2021-22	2021-22	2022-23	2021-22
FUNCTION: 1-RESEARCH				
Salaries	1,553	0	0	0
TOTAL PERSONAL SERVICES	1,553	0	0	0
DRIVING WORKTAG TOTAL	1,553	0	0	0
DRIVING WORKTAG: GR-00008790 CS Safe, sustainable and resili				
FUNCTION: 1-RESEARCH				
Salaries	29,472	0	0	0
TOTAL PERSONAL SERVICES	29,472	0	0	0
DRIVING WORKTAG TOTAL	29,472	0	0	0
DRIVING WORKTAG: GR-00008791 CS Safe, sustainable and resili				
FUNCTION: 1-RESEARCH				
Salaries	29,472	0	0	0
TOTAL PERSONAL SERVICES	29,472	0	0	0
DRIVING WORKTAG TOTAL	29,472	0	0	0
DRIVING WORKTAG: GR-00010345 CS Ocean Energy Safety Institut				
FUNCTION: 1-RESEARCH				
Salaries	3,160	0	0	0
TOTAL PERSONAL SERVICES	3,160	0	0	0
DRIVING WORKTAG TOTAL	3,160	0	0	0
DRIVING WORKTAG: GR-00010346 CS Ocean Energy Safety Institut				
FUNCTION: 1-RESEARCH				
Salaries	525	0	0	0
TOTAL PERSONAL SERVICES	525	0	0	0
DRIVING WORKTAG TOTAL	525	0	0	0
DRIVING WORKTAG: GR-00010347 CS Ocean Energy Safety Institut				
FUNCTION: 1-RESEARCH				
Salaries	525	0	0	0
TOTAL PERSONAL SERVICES	525	0	0	0
DRIVING WORKTAG TOTAL	525	0	0	0
DRIVING WORKTAG: PG001006 LSUAM Chemical Engineering				
FUNCTION: 0-INSTRUCTION				
Salaries	2,108,005	2,025,008	2,160,587	135,579
Other Compensation	301,038	160,784	160,784	0
Related Benefits	895,737	903,597	864,190	-39,406
TOTAL PERSONAL SERVICES	3,304,781	3,089,389	3,185,561	96,173
Travel	0	1,000	1,000	0
Operating Services	16,861	23,834	23,834	0
Supplies	98,364	66,560	66,560	0

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
	2021-22	2021-22	2022-23	2021-22
TOTAL OPERATING EXPENDITURES	115,225	91,394	91,394	0
Professional Services	76	0	0	0
Other Charges	-400	0	0	0
TOTAL OTHER CHARGES	-324	0	0	0
Gen Acquisitions	6,543	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	6,543	0	0	0
DRIVING WORKTAG TOTAL	3,426,225	3,180,783	3,276,955	96,173
DRIVING WORKTAG: PG001008 LSUAM Graduate Assistantship Enric				
FUNCTION: 0-INSTRUCTION				
Other Compensation	13,115	11,100	11,100	0
TOTAL PERSONAL SERVICES	13,115	11,100	11,100	0
DRIVING WORKTAG TOTAL	13,115	11,100	11,100	0
DRIVING WORKTAG: PG001010 LSUAM Graduate Student Stipend Pro				
FUNCTION: 0-INSTRUCTION				
Other Compensation	18,583	0	0	0
TOTAL PERSONAL SERVICES	18,583	0	0	0
DRIVING WORKTAG TOTAL	18,583	0	0	0
DRIVING WORKTAG: PG001013 LSUAM Student Aides/Networking				
FUNCTION: 0-INSTRUCTION				
Other Compensation	13,852	0	0	0
TOTAL PERSONAL SERVICES	13,852	0	0	0
DRIVING WORKTAG TOTAL	13,852	0	0	0
DRIVING WORKTAG: PG001014 LSUAM Chemical Engineering - Resea				
FUNCTION: 1-RESEARCH				
Salaries	1,046,922	1,301,811	1,360,146	58,335
Other Compensation	227,795	90,000	90,000	0
Related Benefits	452,351	565,267	564,627	-640
TOTAL PERSONAL SERVICES	1,727,068	1,957,078	2,014,773	57,695
Travel	6,207	0	0	0
Operating Services	7	0	0	0
TOTAL OPERATING EXPENDITURES	6,215	0	0	0
DRIVING WORKTAG TOTAL	1,733,283	1,957,078	2,014,773	57,695
COST CENTER TOTAL	5,279,165	5,148,961	5,302,828	153,868
CCENTER: CC00173 Col of ENGR Civil and Environmental Engineering				
DRIVING WORKTAG: GR-00002471 CS Transportation Consortium of				
FUNCTION: 1-RESEARCH				
Salaries	24,170	0	0	0
TOTAL PERSONAL SERVICES	24,170	0	0	0
DRIVING WORKTAG TOTAL	24,170	0	0	0
DRIVING WORKTAG: GR-00004098 CS Louisiana Sea Grant Omnibus				

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
	2021-22	2021-22	2022-23	2021-22
FUNCTION: 1-RESEARCH				
Salaries	16,397	0	0	0
TOTAL PERSONAL SERVICES	16,397	0	0	0
DRIVING WORKTAG TOTAL	16,397	0	0	0
DRIVING WORKTAG: GR-00007591 CS Bridge Load Posting Predicti				
FUNCTION: 1-RESEARCH				
Salaries	32,951	0	0	0
TOTAL PERSONAL SERVICES	32,951	0	0	0
Travel	675	0	0	0
Supplies	286	0	0	0
TOTAL OPERATING EXPENDITURES	961	0	0	0
DRIVING WORKTAG TOTAL	33,912	0	0	0
DRIVING WORKTAG: GR-00007598 CS Exploring traffic safety pro				
FUNCTION: 1-RESEARCH				
Salaries	10,569	0	0	0
TOTAL PERSONAL SERVICES	10,569	0	0	0
DRIVING WORKTAG TOTAL	10,569	0	0	0
DRIVING WORKTAG: GR-00007856 CS Developing Notification and				
FUNCTION: 1-RESEARCH				
Salaries	13,048	0	0	0
TOTAL PERSONAL SERVICES	13,048	0	0	0
DRIVING WORKTAG TOTAL	13,048	0	0	0
DRIVING WORKTAG: GR-00008680 CS Mining of Unmanned Aerial Sy				
FUNCTION: 1-RESEARCH				
Salaries	6,638	0	0	0
TOTAL PERSONAL SERVICES	6,638	0	0	0
DRIVING WORKTAG TOTAL	6,638	0	0	0
DRIVING WORKTAG: GR-00009358 CS Multi-Scale Multi-Physics Ap				
FUNCTION: 1-RESEARCH				
Salaries	5,113	0	0	0
TOTAL PERSONAL SERVICES	5,113	0	0	0
DRIVING WORKTAG TOTAL	5,113	0	0	0
DRIVING WORKTAG: GR-00009388 CS Multi-Scale Modeling Framewo				
FUNCTION: 1-RESEARCH				
Salaries	1,379	0	0	0
TOTAL PERSONAL SERVICES	1,379	0	0	0
DRIVING WORKTAG TOTAL	1,379	0	0	0

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
	2021-22	2021-22	2022-23	2021-22
DRIVING WORKTAG: GR-00009411 CS Developing Notification and				
FUNCTION: 1-RESEARCH				
Salaries	13,720	0	0	0
TOTAL PERSONAL SERVICES	13,720	0	0	0
DRIVING WORKTAG TOTAL	13,720	0	0	0
DRIVING WORKTAG: GR-00009568 CS A Deep Learning Tool for the				
FUNCTION: 1-RESEARCH				
Salaries	17,527	0	0	0
TOTAL PERSONAL SERVICES	17,527	0	0	0
DRIVING WORKTAG TOTAL	17,527	0	0	0
DRIVING WORKTAG: GR-00009575 CS Examining drivers behaviors				
FUNCTION: 1-RESEARCH				
Salaries	17,797	0	0	0
TOTAL PERSONAL SERVICES	17,797	0	0	0
DRIVING WORKTAG TOTAL	17,797	0	0	0
DRIVING WORKTAG: GR-00009599 CS A New Generation of Dense-Gr				
FUNCTION: 1-RESEARCH				
Salaries	17,527	0	0	0
TOTAL PERSONAL SERVICES	17,527	0	0	0
DRIVING WORKTAG TOTAL	17,527	0	0	0
DRIVING WORKTAG: GR-00009657 CS Resiliency of Transportation				
FUNCTION: 1-RESEARCH				
Salaries	23,454	0	0	0
TOTAL PERSONAL SERVICES	23,454	0	0	0
DRIVING WORKTAG TOTAL	23,454	0	0	0
DRIVING WORKTAG: GR-00010076 CS Louisiana Water Resources Re				
FUNCTION: 1-RESEARCH				
Salaries	32,466	0	0	0
TOTAL PERSONAL SERVICES	32,466	0	0	0
DRIVING WORKTAG TOTAL	32,466	0	0	0
DRIVING WORKTAG: GR-00010112 CS Louisiana Water Resources Re				
FUNCTION: 1-RESEARCH				
Salaries	13,400	0	0	0
TOTAL PERSONAL SERVICES	13,400	0	0	0
DRIVING WORKTAG TOTAL	13,400	0	0	0
DRIVING WORKTAG: PG001028 LSUAM Civil and Environmental Engi				

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
	2021-22	2021-22	2022-23	2021-22
FUNCTION: 0-INSTRUCTION				
Salaries	1,923,043	1,989,776	2,095,328	105,552
Other Compensation	105,714	142,249	142,249	0
Related Benefits	808,161	887,875	838,088	-49,787
TOTAL PERSONAL SERVICES	2,836,918	3,019,900	3,075,665	55,765
Travel	2,372	18,254	18,254	0
Operating Services	71,813	73,666	73,666	0
Supplies	35,284	50,231	42,124	-8,107
TOTAL OPERATING EXPENDITURES	109,469	142,151	134,044	-8,107
Professional Services	5,921	22,500	9,568	-12,932
Other Charges	9,429	0	0	0
TOTAL OTHER CHARGES	15,350	22,500	9,568	-12,932
Gen Acquisitions	70,177	31,644	31,644	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	70,177	31,644	31,644	0
DRIVING WORKTAG TOTAL	3,031,913	3,216,195	3,250,921	34,726
DRIVING WORKTAG: PG001038 LSUAM Graduate Assistantship Enric				
FUNCTION: 0-INSTRUCTION				
Other Compensation	53,392	59,200	59,200	0
TOTAL PERSONAL SERVICES	53,392	59,200	59,200	0
DRIVING WORKTAG TOTAL	53,392	59,200	59,200	0
DRIVING WORKTAG: PG001040 LSUAM Graduate Student Stipend Pro				
FUNCTION: 0-INSTRUCTION				
Other Compensation	127,038	0	0	0
TOTAL PERSONAL SERVICES	127,038	0	0	0
DRIVING WORKTAG TOTAL	127,038	0	0	0
DRIVING WORKTAG: PG001043 LSUAM Student Aides/Networking				
FUNCTION: 0-INSTRUCTION				
Other Compensation	9,280	0	0	0
TOTAL PERSONAL SERVICES	9,280	0	0	0
DRIVING WORKTAG TOTAL	9,280	0	0	0
DRIVING WORKTAG: PG001044 LSUAM Civil and Environmental Engi				
FUNCTION: 1-RESEARCH				
Salaries	918,152	1,362,876	1,405,919	43,043
Related Benefits	478,078	591,783	583,628	-8,154
TOTAL PERSONAL SERVICES	1,396,230	1,954,659	1,989,547	34,889
DRIVING WORKTAG TOTAL	1,396,230	1,954,659	1,989,547	34,889
DRIVING WORKTAG: PG001245 LSUAM Boyd Professor - George Voyi				
FUNCTION: 0-INSTRUCTION				
Salaries	15,209	0	0	0
Other Compensation	16,000	0	0	0
Related Benefits	3,722	0	0	0
TOTAL PERSONAL SERVICES	34,930	0	0	0

Board of Regents				
Form BOR-4A				
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Detail of Driving Worktag Costs by Function				
Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
	2021-22	2021-22	2022-23	2021-22
Operating Services	70	35,000	35,000	0
TOTAL OPERATING EXPENDITURES	70	35,000	35,000	0
DRIVING WORKTAG TOTAL	35,000	35,000	35,000	0
DRIVING WORKTAG: PG008495 LSUAM Hazardous Substance Research				
FUNCTION: 1-RESEARCH				
Salaries	23,235	54,511	54,511	0
Other Compensation	20,629	46,771	46,771	0
Related Benefits	9,486	23,670	22,629	-1,041
TOTAL PERSONAL SERVICES	53,350	124,952	123,911	-1,041
Travel	23,137	0	0	0
Operating Services	2,494	0	0	0
Supplies	22,897	5,000	5,000	0
TOTAL OPERATING EXPENDITURES	48,528	5,000	5,000	0
Other Charges	518	0	0	0
TOTAL OTHER CHARGES	518	0	0	0
Gen Acquisitions	16,737	5,015	5,015	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	16,737	5,015	5,015	0
DRIVING WORKTAG TOTAL	119,132	134,967	133,926	-1,041
DRIVING WORKTAG: PG008496 LSUAM Biotechnology Research				
FUNCTION: 1-RESEARCH				
Salaries	14,039	0	0	0
Other Compensation	73,198	73,605	73,605	0
Related Benefits	5,713	0	0	0
TOTAL PERSONAL SERVICES	92,950	73,605	73,605	0
Operating Services	1,072	0	0	0
Supplies	18,592	18,284	18,284	0
TOTAL OPERATING EXPENDITURES	19,664	18,284	18,284	0
Gen Acquisitions	0	15,000	15,000	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	15,000	15,000	0
DRIVING WORKTAG TOTAL	112,614	106,889	106,889	0
DRIVING WORKTAG: PG008616 LSUAM Civil and Envir Engr - Start				
FUNCTION: 0-INSTRUCTION				
Salaries	6,103	0	0	0
Other Compensation	2,262	0	0	0
Related Benefits	2,483	0	0	0
TOTAL PERSONAL SERVICES	10,848	0	0	0
Travel	-417	0	0	0
Operating Services	8,066	0	0	0
Supplies	2,191	0	0	0
TOTAL OPERATING EXPENDITURES	9,840	0	0	0
Other Charges	275	0	0	0
TOTAL OTHER CHARGES	275	0	0	0
Gen Acquisitions	4,835	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	4,835	0	0	0
DRIVING WORKTAG TOTAL	25,799	0	0	0
DRIVING WORKTAG: PG008856 LSUAM WERC Student Competition				
FUNCTION: 4-STUDENT SERVICES				

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
	2021-22	2021-22	2022-23	2021-22
Travel	-17,585	0	0	0
Operating Services	482	0	0	0
Supplies	733	0	0	0
TOTAL OPERATING EXPENDITURES	-16,370	0	0	0
Professional Services	15,262	0	0	0
Other Charges	1,108	0	0	0
TOTAL OTHER CHARGES	16,370	0	0	0
DRIVING WORKTAG TOTAL	0	0	0	0
DRIVING WORKTAG: PG009064 LSUAM CEE Startup - Sabarethinam K				
FUNCTION: 0-INSTRUCTION				
Other Compensation	29,468	0	0	0
TOTAL PERSONAL SERVICES	29,468	0	0	0
Operating Services	140	0	0	0
Supplies	459	0	0	0
TOTAL OPERATING EXPENDITURES	599	0	0	0
Other Charges	280	0	0	0
TOTAL OTHER CHARGES	280	0	0	0
DRIVING WORKTAG TOTAL	30,347	0	0	0
DRIVING WORKTAG: PG009675 LSUAM CEE Startup - Chunli Dai				
FUNCTION: 1-RESEARCH				
Salaries	10,000	0	0	0
Other Compensation	27,746	0	0	0
TOTAL PERSONAL SERVICES	37,746	0	0	0
Travel	2,465	0	0	0
Operating Services	120	0	0	0
Supplies	1,695	0	0	0
TOTAL OPERATING EXPENDITURES	4,280	0	0	0
DRIVING WORKTAG TOTAL	42,026	0	0	0
DRIVING WORKTAG: PG009676 LSUAM CEE Startup - Aaron Bivins				
FUNCTION: 1-RESEARCH				
Salaries	1,500	0	0	0
Other Compensation	1,609	0	0	0
Related Benefits	326	0	0	0
TOTAL PERSONAL SERVICES	3,434	0	0	0
Professional Services	30	0	0	0
TOTAL OTHER CHARGES	30	0	0	0
DRIVING WORKTAG TOTAL	3,464	0	0	0
DRIVING WORKTAG: PG009723 LSUAM CEE Start up - Hassan				
FUNCTION: 1-RESEARCH				
Related Benefits	5,583	0	0	0
TOTAL PERSONAL SERVICES	5,583	0	0	0
Supplies	1,607	0	0	0
TOTAL OPERATING EXPENDITURES	1,607	0	0	0
Professional Services	4,500	0	0	0
TOTAL OTHER CHARGES	4,500	0	0	0

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
	2021-22	2021-22	2022-23	2021-22
DRIVING WORKTAG TOTAL	11,690	0	0	0
DRIVING WORKTAG: PG009729 LSUAM CEE Start up - Kees				
FUNCTION: 1-RESEARCH				
Salaries	14,601	0	0	0
Other Compensation	37,573	0	0	0
Related Benefits	17,041	0	0	0
TOTAL PERSONAL SERVICES	69,215	0	0	0
Supplies	21	0	0	0
TOTAL OPERATING EXPENDITURES	21	0	0	0
DRIVING WORKTAG TOTAL	69,236	0	0	0
DRIVING WORKTAG: PG009903 LSUAM Startups Funded by College o				
FUNCTION: 1-RESEARCH				
Supplies	11,110	0	0	0
TOTAL OPERATING EXPENDITURES	11,110	0	0	0
Gen Acquisitions	65,815	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	65,815	0	0	0
DRIVING WORKTAG TOTAL	76,925	0	0	0
COST CENTER TOTAL	5,391,205	5,506,909	5,575,483	68,574
CCENTER: CC00174 Col of ENGR EE and CS - Electrical Engineering				
DRIVING WORKTAG: GR-00007858 CS Cross-Modality Super-Resolut				
FUNCTION: 1-RESEARCH				
Salaries	5,626	0	0	0
TOTAL PERSONAL SERVICES	5,626	0	0	0
DRIVING WORKTAG TOTAL	5,626	0	0	0
DRIVING WORKTAG: GR-00010212 CS Development of Large-Scale F				
FUNCTION: 1-RESEARCH				
Salaries	1,357	0	0	0
TOTAL PERSONAL SERVICES	1,357	0	0	0
DRIVING WORKTAG TOTAL	1,357	0	0	0
DRIVING WORKTAG: PG001060 LSUAM Electrical Engineering and C				
FUNCTION: 0-INSTRUCTION				
Salaries	1,515,747	1,936,507	1,992,063	55,556
Other Compensation	388,765	270,930	270,930	0
Related Benefits	636,532	864,106	796,784	-67,321
TOTAL PERSONAL SERVICES	2,541,044	3,071,543	3,059,777	-11,765
Travel	-861	5,000	5,000	0
Operating Services	22,978	35,966	35,966	0
Supplies	41,117	30,467	30,467	0
TOTAL OPERATING EXPENDITURES	63,234	71,433	71,433	0
Professional Services	3,920	0	0	0
Other Charges	195	0	0	0

Board of Regents				
Form BOR-4A				
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Detail of Driving Worktag Costs by Function				
Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
	2021-22	2021-22	2022-23	2021-22
TOTAL OTHER CHARGES	4,114	0	0	0
Gen Acquisitions	5,109	21,368	21,368	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	5,109	21,368	21,368	0
DRIVING WORKTAG TOTAL	2,613,501	3,164,344	3,152,578	-11,765
DRIVING WORKTAG: PG001062 LSUAM Electrical Engineering and C				
FUNCTION: 0-INSTRUCTION				
Operating Services	209	1,500	1,500	0
Supplies	7,647	9,500	9,500	0
TOTAL OPERATING EXPENDITURES	7,857	11,000	11,000	0
Gen Acquisitions	6,510	3,500	3,500	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	6,510	3,500	3,500	0
DRIVING WORKTAG TOTAL	14,366	14,500	14,500	0
DRIVING WORKTAG: PG001065 LSUAM Graduate Student Stipend Pro				
FUNCTION: 0-INSTRUCTION				
Other Compensation	119,052	0	0	0
TOTAL PERSONAL SERVICES	119,052	0	0	0
DRIVING WORKTAG TOTAL	119,052	0	0	0
DRIVING WORKTAG: PG001067 LSUAM Student Aides/Networking				
FUNCTION: 0-INSTRUCTION				
Other Compensation	19,023	0	0	0
TOTAL PERSONAL SERVICES	19,023	0	0	0
DRIVING WORKTAG TOTAL	19,023	0	0	0
DRIVING WORKTAG: PG001068 LSUAM Electrical Engineering and C				
FUNCTION: 1-RESEARCH				
Salaries	1,213,584	1,441,712	1,490,946	49,234
Related Benefits	496,680	626,014	618,925	-7,090
TOTAL PERSONAL SERVICES	1,710,265	2,067,726	2,109,871	42,144
DRIVING WORKTAG TOTAL	1,710,265	2,067,726	2,109,871	42,144
DRIVING WORKTAG: PG001069 LSUAM Electrical Engineering and C				
FUNCTION: 1-RESEARCH				
Salaries	73,354	73,354	73,354	0
Related Benefits	29,850	31,851	30,451	-1,401
TOTAL PERSONAL SERVICES	103,203	105,205	103,805	-1,401
DRIVING WORKTAG TOTAL	103,203	105,205	103,805	-1,401
COST CENTER TOTAL	4,586,392	5,351,776	5,380,754	28,978
CCENTER: CC00175 Col of ENGR EE and CS - Computer Science				
DRIVING WORKTAG: GR-00003530 CS Computational Imaging Approa				
FUNCTION: 1-RESEARCH				

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Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
	2021-22	2021-22	2022-23	2021-22
Gen Acquisitions	-3,667	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	-3,667	0	0	0
DRIVING WORKTAG TOTAL	-3,667	0	0	0
DRIVING WORKTAG: GR-00008338 CS Combining Virtual Reality an				
FUNCTION: 1-RESEARCH				
Salaries	8,507	0	0	0
TOTAL PERSONAL SERVICES	8,507	0	0	0
DRIVING WORKTAG TOTAL	8,507	0	0	0
DRIVING WORKTAG: GR-00008652 CS Intergovernmental Personnel				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	9,378	0	0	0
TOTAL PERSONAL SERVICES	9,378	0	0	0
DRIVING WORKTAG TOTAL	9,378	0	0	0
DRIVING WORKTAG: GR-00009379 CS Developing an Automated Disa				
FUNCTION: 1-RESEARCH				
Salaries	9,906	0	0	0
TOTAL PERSONAL SERVICES	9,906	0	0	0
DRIVING WORKTAG TOTAL	9,906	0	0	0
DRIVING WORKTAG: PG001077 LSUAM Electrical Engr and Computer				
FUNCTION: 0-INSTRUCTION				
Salaries	1,006,999	1,076,781	1,277,294	200,513
Other Compensation	325,265	277,001	277,001	0
Related Benefits	417,566	480,480	510,891	30,412
TOTAL PERSONAL SERVICES	1,749,829	1,834,262	2,065,186	230,925
Travel	0	12,220	12,220	0
Operating Services	5,549	19,713	19,713	0
Supplies	23,704	19,800	19,800	0
TOTAL OPERATING EXPENDITURES	29,253	51,733	51,733	0
Professional Services	7,085	0	0	0
Other Charges	-5	0	0	0
TOTAL OTHER CHARGES	7,079	0	0	0
Gen Acquisitions	5,167	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	5,167	0	0	0
DRIVING WORKTAG TOTAL	1,791,329	1,885,995	2,116,919	230,925
DRIVING WORKTAG: PG001079 LSUAM Computer Science - Ethernet				
FUNCTION: 0-INSTRUCTION				
Operating Services	2,844	4,556	4,556	0
Supplies	0	4,000	4,000	0
TOTAL OPERATING EXPENDITURES	2,844	8,556	8,556	0
Gen Acquisitions	0	5,000	5,000	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	5,000	5,000	0
DRIVING WORKTAG TOTAL	2,844	13,556	13,556	0

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	2021-22	2021-22	2022-23	2021-22
DRIVING WORKTAG: PG001080 LSUAM Computer Science - Dual Enro				
FUNCTION: 0-INSTRUCTION				
Salaries	0	2,500	8,054	5,554
Related Benefits	0	1,200	3,946	2,746
TOTAL PERSONAL SERVICES	0	3,700	12,000	8,300
Operating Services	0	-3,700	-12,000	-8,300
TOTAL OPERATING EXPENDITURES	0	-3,700	-12,000	-8,300
DRIVING WORKTAG TOTAL	0	0	0	0
DRIVING WORKTAG: PG001081 LSUAM Graduate Student Stipend Pro				
FUNCTION: 0-INSTRUCTION				
Other Compensation	280	0	0	0
TOTAL PERSONAL SERVICES	280	0	0	0
DRIVING WORKTAG TOTAL	280	0	0	0
DRIVING WORKTAG: PG001084 LSUAM Student Aides/Networking				
FUNCTION: 0-INSTRUCTION				
Other Compensation	20,231	0	0	0
TOTAL PERSONAL SERVICES	20,231	0	0	0
DRIVING WORKTAG TOTAL	20,231	0	0	0
DRIVING WORKTAG: PG001085 LSUAM Electrical Engr and Computer				
FUNCTION: 1-RESEARCH				
Salaries	1,065,313	1,237,353	1,375,741	138,388
Related Benefits	440,996	537,278	571,101	33,822
TOTAL PERSONAL SERVICES	1,506,309	1,774,631	1,946,842	172,210
Travel	1,149	0	0	0
Operating Services	470	0	0	0
TOTAL OPERATING EXPENDITURES	1,619	0	0	0
DRIVING WORKTAG TOTAL	1,507,928	1,774,631	1,946,842	172,210
DRIVING WORKTAG: PG009066 LSUAM Chen Wang - Startup				
FUNCTION: 0-INSTRUCTION				
Other Compensation	3,232	0	0	0
TOTAL PERSONAL SERVICES	3,232	0	0	0
Supplies	5,306	0	0	0
TOTAL OPERATING EXPENDITURES	5,306	0	0	0
DRIVING WORKTAG TOTAL	8,538	0	0	0
DRIVING WORKTAG: PG009621 LSUAM Hao Wang - Startup				
FUNCTION: 0-INSTRUCTION				
Salaries	11,111	0	0	0
Other Compensation	2,909	0	0	0
Related Benefits	4,521	0	0	0
TOTAL PERSONAL SERVICES	18,541	0	0	0
Travel	2,080	0	0	0

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Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
	2021-22	2021-22	2022-23	2021-22
Operating Services	750	0	0	0
Supplies	2,836	0	0	0
TOTAL OPERATING EXPENDITURES	5,666	0	0	0
Gen Acquisitions	9,460	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	9,460	0	0	0
DRIVING WORKTAG TOTAL	33,668	0	0	0
DRIVING WORKTAG: PG009653 LSUAM EE and CS Public Service				
FUNCTION: 2-PUBLIC SERVICE				
Related Benefits	3,816	0	0	0
TOTAL PERSONAL SERVICES	3,816	0	0	0
DRIVING WORKTAG TOTAL	3,816	0	0	0
DRIVING WORKTAG: PG009919 LSUAM Startup - Andrew Webb				
FUNCTION: 1-RESEARCH				
Salaries	11,666	0	0	0
Other Compensation	720	0	0	0
Related Benefits	4,747	0	0	0
TOTAL PERSONAL SERVICES	17,133	0	0	0
Travel	2,638	0	0	0
TOTAL OPERATING EXPENDITURES	2,638	0	0	0
Other Charges	200	0	0	0
TOTAL OTHER CHARGES	200	0	0	0
DRIVING WORKTAG TOTAL	19,971	0	0	0
COST CENTER TOTAL	3,412,729	3,674,182	4,077,317	403,135
CCENTER: CC00176 Col of ENGR Construction Management				
DRIVING WORKTAG: GR-00001200 CS Louisiana State University -				
FUNCTION: 1-RESEARCH				
Salaries	7,012	0	0	0
TOTAL PERSONAL SERVICES	7,012	0	0	0
DRIVING WORKTAG TOTAL	7,012	0	0	0
DRIVING WORKTAG: GR-00002454 CS Transportation Consortium of				
FUNCTION: 1-RESEARCH				
Salaries	134,653	0	0	0
TOTAL PERSONAL SERVICES	134,653	0	0	0
DRIVING WORKTAG TOTAL	134,653	0	0	0
DRIVING WORKTAG: GR-00007215 CS Louisiana Sea Grant Omnibus				
FUNCTION: 1-RESEARCH				
Salaries	15,042	0	0	0
TOTAL PERSONAL SERVICES	15,042	0	0	0
DRIVING WORKTAG TOTAL	15,042	0	0	0
DRIVING WORKTAG: GR-00007627 CS Deep Reinforcement Learning-				

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Detail of Driving Worktag Costs by Function				
Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
	2021-22	2021-22	2022-23	2021-22
FUNCTION: 1-RESEARCH				
Salaries	6,847	0	0	0
TOTAL PERSONAL SERVICES	6,847	0	0	0
DRIVING WORKTAG TOTAL	6,847	0	0	0
DRIVING WORKTAG: GR-00008312 CS Combining Virtual Reality an				
FUNCTION: 1-RESEARCH				
Salaries	4,892	0	0	0
TOTAL PERSONAL SERVICES	4,892	0	0	0
DRIVING WORKTAG TOTAL	4,892	0	0	0
DRIVING WORKTAG: GR-00008366 CS Pollution Prevention (P2) fo				
FUNCTION: 1-RESEARCH				
Salaries	56,373	0	0	0
TOTAL PERSONAL SERVICES	56,373	0	0	0
DRIVING WORKTAG TOTAL	56,373	0	0	0
DRIVING WORKTAG: GR-00009596 CS An Innovative Reinforcement				
FUNCTION: 1-RESEARCH				
Salaries	22,998	0	0	0
TOTAL PERSONAL SERVICES	22,998	0	0	0
DRIVING WORKTAG TOTAL	22,998	0	0	0
DRIVING WORKTAG: GR-00009619 CS Development of Robotics & Au				
FUNCTION: 1-RESEARCH				
Salaries	15,198	0	0	0
TOTAL PERSONAL SERVICES	15,198	0	0	0
DRIVING WORKTAG TOTAL	15,198	0	0	0
DRIVING WORKTAG: GR-00009631 CS A Bridge Digital Twin for En				
FUNCTION: 1-RESEARCH				
Salaries	14,941	0	0	0
TOTAL PERSONAL SERVICES	14,941	0	0	0
DRIVING WORKTAG TOTAL	14,941	0	0	0
DRIVING WORKTAG: GR-00009677 CS Comparative Analysis of 3D P				
FUNCTION: 1-RESEARCH				
Salaries	17,307	0	0	0
TOTAL PERSONAL SERVICES	17,307	0	0	0
DRIVING WORKTAG TOTAL	17,307	0	0	0
DRIVING WORKTAG: GR-00009733 CS Construction 3D Printing for				
FUNCTION: 1-RESEARCH				

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Detail of Driving Worktag Costs by Function				
Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
	2021-22	2021-22	2022-23	2021-22
Salaries	10,997	0	0	0
TOTAL PERSONAL SERVICES	10,997	0	0	0
DRIVING WORKTAG TOTAL	10,997	0	0	0
DRIVING WORKTAG: GR-00010645 CS Use of causal analysis for d				
FUNCTION: 1-RESEARCH				
Salaries	7,088	0	0	0
TOTAL PERSONAL SERVICES	7,088	0	0	0
DRIVING WORKTAG TOTAL	7,088	0	0	0
DRIVING WORKTAG: GR-00010948 CS Deep Reinforcement Learning-				
FUNCTION: 1-RESEARCH				
Salaries	4,216	0	0	0
TOTAL PERSONAL SERVICES	4,216	0	0	0
DRIVING WORKTAG TOTAL	4,216	0	0	0
DRIVING WORKTAG: PG001100 LSUAM Construction Management				
FUNCTION: 0-INSTRUCTION				
Salaries	1,051,380	1,183,394	1,245,099	61,705
Other Compensation	164,112	41,620	21,620	-20,000
Related Benefits	440,450	528,053	498,014	-30,039
TOTAL PERSONAL SERVICES	1,655,942	1,753,067	1,764,733	11,666
Travel	0	8,000	8,000	0
Operating Services	-19,262	10,955	10,955	0
Supplies	0	11,014	11,014	0
TOTAL OPERATING EXPENDITURES	-19,262	29,969	29,969	0
Other Charges	-1,700	0	0	0
TOTAL OTHER CHARGES	-1,700	0	0	0
DRIVING WORKTAG TOTAL	1,634,981	1,783,036	1,794,702	11,666
DRIVING WORKTAG: PG001112 LSUAM Graduate Student Stipend 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: PG001114 LSUAM Student Aides/Networking				
FUNCTION: 0-INSTRUCTION				
Other Compensation	2,140	0	0	0
TOTAL PERSONAL SERVICES	2,140	0	0	0
DRIVING WORKTAG TOTAL	2,140	0	0	0
DRIVING WORKTAG: PG001115 LSUAM Construction Management				
FUNCTION: 1-RESEARCH				
Salaries	295,785	552,490	588,773	36,283

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Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
	2021-22	2021-22	2022-23	2021-22
Related Benefits	249,587	239,900	244,413	4,513
TOTAL PERSONAL SERVICES	545,372	792,390	833,186	40,796
DRIVING WORKTAG TOTAL	545,372	792,390	833,186	40,796
COST CENTER TOTAL	2,525,055	2,575,426	2,627,888	52,462
CCENTER: CC00177 Col of ENGR MECH and IE - Mechanical Engineering				
DRIVING WORKTAG: GR-00000857 CS Louisiana Alliance for Minor				
FUNCTION: 0-INSTRUCTION				
Other Compensation	-90	0	0	0
TOTAL PERSONAL SERVICES	-90	0	0	0
DRIVING WORKTAG TOTAL	-90	0	0	0
DRIVING WORKTAG: GR-00001409 CS Micro-Liter Fuel Characteriz				
FUNCTION: 1-RESEARCH				
Salaries	2,748	0	0	0
TOTAL PERSONAL SERVICES	2,748	0	0	0
DRIVING WORKTAG TOTAL	2,748	0	0	0
DRIVING WORKTAG: GR-00007898 CS 2020 LSU SAE Aero Advanced-C				
FUNCTION: 1-RESEARCH				
Supplies	177	0	0	0
TOTAL OPERATING EXPENDITURES	177	0	0	0
DRIVING WORKTAG TOTAL	177	0	0	0
DRIVING WORKTAG: GR-00008382 CS Facilitating Control System				
FUNCTION: 0-INSTRUCTION				
Salaries	8,541	0	0	0
TOTAL PERSONAL SERVICES	8,541	0	0	0
DRIVING WORKTAG TOTAL	8,541	0	0	0
DRIVING WORKTAG: GR-00008694 CS Stereoscopic Focusing Color				
FUNCTION: 1-RESEARCH				
Salaries	5,701	0	0	0
TOTAL PERSONAL SERVICES	5,701	0	0	0
DRIVING WORKTAG TOTAL	5,701	0	0	0
DRIVING WORKTAG: GR-00009381 CS Safe and Flexible Rechargeab				
FUNCTION: 1-RESEARCH				
Salaries	11,063	0	0	0
TOTAL PERSONAL SERVICES	11,063	0	0	0
DRIVING WORKTAG TOTAL	11,063	0	0	0
DRIVING WORKTAG: GR-00009582 CS Tunable passive shock and vi				

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Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
	2021-22	2021-22	2022-23	2021-22
FUNCTION: 1-RESEARCH				
Salaries	3,755	0	0	0
TOTAL PERSONAL SERVICES	3,755	0	0	0
DRIVING WORKTAG TOTAL	3,755	0	0	0
DRIVING WORKTAG: GR-00009736 CS Lightweight Composite Contin				
FUNCTION: 1-RESEARCH				
Salaries	10,883	0	0	0
TOTAL PERSONAL SERVICES	10,883	0	0	0
DRIVING WORKTAG TOTAL	10,883	0	0	0
DRIVING WORKTAG: GR-00009779 CS High-resolution gamma-ray de				
FUNCTION: 1-RESEARCH				
Salaries	13,574	0	0	0
TOTAL PERSONAL SERVICES	13,574	0	0	0
DRIVING WORKTAG TOTAL	13,574	0	0	0
DRIVING WORKTAG: GR-00009927 CS 2022 LSU SAE Aero Regular-CI				
FUNCTION: 1-RESEARCH				
Supplies	2,000	0	0	0
TOTAL OPERATING EXPENDITURES	2,000	0	0	0
DRIVING WORKTAG TOTAL	2,000	0	0	0
DRIVING WORKTAG: GR-00009931 CS 2022 LSU SAE Aero Micro-Clas				
FUNCTION: 1-RESEARCH				
Supplies	856	0	0	0
TOTAL OPERATING EXPENDITURES	856	0	0	0
Professional Services	1,144	0	0	0
TOTAL OTHER CHARGES	1,144	0	0	0
DRIVING WORKTAG TOTAL	2,000	0	0	0
DRIVING WORKTAG: GR-00010087 CS Icarus Core-Burning (CB)-2 R				
FUNCTION: 1-RESEARCH				
Salaries	977	0	0	0
TOTAL PERSONAL SERVICES	977	0	0	0
DRIVING WORKTAG TOTAL	977	0	0	0
DRIVING WORKTAG: GR-00010878 CS Exploring Free-Standing Addi				
FUNCTION: 1-RESEARCH				
Salaries	500	0	0	0
TOTAL PERSONAL SERVICES	500	0	0	0
DRIVING WORKTAG TOTAL	500	0	0	0
DRIVING WORKTAG: PG001122 LSUAM Mechanical And Industrial En				

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Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
	2021-22	2021-22	2022-23	2021-22
FUNCTION: 0-INSTRUCTION				
Salaries	2,109,020	2,377,325	2,446,587	69,262
Other Compensation	289,013	194,417	194,417	0
Related Benefits	895,656	1,060,807	978,585	-82,222
TOTAL PERSONAL SERVICES	3,293,689	3,632,549	3,619,589	-12,960
Travel	1,488	9,804	9,804	0
Operating Services	21,007	42,589	42,589	0
Supplies	36,683	35,857	35,857	0
TOTAL OPERATING EXPENDITURES	59,178	88,250	88,250	0
Professional Services	9,006	605	605	0
Other Charges	934	0	0	0
TOTAL OTHER CHARGES	9,941	605	605	0
Gen Acquisitions	10,930	3,533	3,533	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	10,930	3,533	3,533	0
DRIVING WORKTAG TOTAL	3,373,738	3,724,937	3,711,977	-12,960
DRIVING WORKTAG: PG001123 LSUAM Mechanical Engineering - Ins				
FUNCTION: 0-INSTRUCTION				
Operating Services	27,022	0	0	0
Supplies	14,911	0	0	0
TOTAL OPERATING EXPENDITURES	41,933	0	0	0
Gen Acquisitions	2,377	15,000	15,000	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	2,377	15,000	15,000	0
DRIVING WORKTAG TOTAL	44,310	15,000	15,000	0
DRIVING WORKTAG: PG001124 LSUAM Mechanical Engineering - Eth				
FUNCTION: 0-INSTRUCTION				
Other Compensation	2,350	0	0	0
TOTAL PERSONAL SERVICES	2,350	0	0	0
Operating Services	400	0	0	0
Supplies	28,116	4,000	4,000	0
TOTAL OPERATING EXPENDITURES	28,516	4,000	4,000	0
Gen Acquisitions	939	23,590	23,590	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	939	23,590	23,590	0
DRIVING WORKTAG TOTAL	31,805	27,590	27,590	0
DRIVING WORKTAG: PG001125 LSUAM Mechanical Engineering - New				
FUNCTION: 0-INSTRUCTION				
Other Compensation	71,369	0	0	0
Related Benefits	3,926	0	0	0
TOTAL PERSONAL SERVICES	75,295	0	0	0
Travel	7,396	0	0	0
Operating Services	11,407	0	0	0
Supplies	7,497	0	0	0
TOTAL OPERATING EXPENDITURES	26,300	0	0	0
Professional Services	26	0	0	0
Other Charges	3,750	0	0	0
TOTAL OTHER CHARGES	3,776	0	0	0
Gen Acquisitions	9,140	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	9,140	0	0	0
DRIVING WORKTAG TOTAL	114,511	0	0	0

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	2021-22	2021-22	2022-23	2021-22
DRIVING WORKTAG: PG001126 LSUAM Robotics Minor Support Fund				
FUNCTION: 0-INSTRUCTION				
Salaries	11,000	0	0	0
Other Compensation	8,050	0	0	0
Related Benefits	4,476	0	0	0
TOTAL PERSONAL SERVICES	23,526	0	0	0
Operating Services	146	0	0	0
Supplies	1,490	0	0	0
TOTAL OPERATING EXPENDITURES	1,636	0	0	0
DRIVING WORKTAG TOTAL	25,162	0	0	0
DRIVING WORKTAG: PG001127 LSUAM Graduate Assistantship Enric				
FUNCTION: 0-INSTRUCTION				
Other Compensation	75,173	77,700	77,700	0
TOTAL PERSONAL SERVICES	75,173	77,700	77,700	0
DRIVING WORKTAG TOTAL	75,173	77,700	77,700	0
DRIVING WORKTAG: PG001129 LSUAM Graduate Student Stipend Pro				
FUNCTION: 0-INSTRUCTION				
Other Compensation	100,000	0	0	0
TOTAL PERSONAL SERVICES	100,000	0	0	0
DRIVING WORKTAG TOTAL	100,000	0	0	0
DRIVING WORKTAG: PG001132 LSUAM Student Aides/Networking				
FUNCTION: 0-INSTRUCTION				
Other Compensation	17,928	0	0	0
TOTAL PERSONAL SERVICES	17,928	0	0	0
DRIVING WORKTAG TOTAL	17,928	0	0	0
DRIVING WORKTAG: PG001133 LSUAM Mechanical and Industrial En				
FUNCTION: 1-RESEARCH				
Salaries	1,203,863	1,516,057	1,573,004	56,947
Related Benefits	517,769	658,296	652,989	-5,307
TOTAL PERSONAL SERVICES	1,721,632	2,174,353	2,225,993	51,640
Operating Services	12,821	0	0	0
TOTAL OPERATING EXPENDITURES	12,821	0	0	0
Professional Services	26	0	0	0
TOTAL OTHER CHARGES	26	0	0	0
DRIVING WORKTAG TOTAL	1,734,478	2,174,353	2,225,993	51,640
DRIVING WORKTAG: PG001134 LSUAM Nikitopolous - Discretionary				
FUNCTION: 1-RESEARCH				
Salaries	47,910	0	0	0
Related Benefits	19,496	0	0	0
TOTAL PERSONAL SERVICES	67,406	0	0	0

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
	2021-22	2021-22	2022-23	2021-22
DRIVING WORKTAG TOTAL	67,406	0	0	0
DRIVING WORKTAG: PG001139 LSUAM Advanced Manufacturing and M				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	86,429	143,035	145,113	2,078
Other Compensation	13,620	0	0	0
Related Benefits	37,080	64,370	60,276	-4,093
TOTAL PERSONAL SERVICES	137,129	207,405	205,389	-2,015
Other Charges	-7,972	0	0	0
TOTAL OTHER CHARGES	-7,972	0	0	0
DRIVING WORKTAG TOTAL	129,157	207,405	205,389	-2,015
DRIVING WORKTAG: PG001140 LSUAM Advanced Manufacturing and M				
FUNCTION: 3-ACADEMIC SUPPORT				
Other Compensation	5,773	10,000	10,000	0
TOTAL PERSONAL SERVICES	5,773	10,000	10,000	0
Travel	4,576	0	0	0
Operating Services	-41,421	-30,000	-30,000	0
Supplies	33,058	20,000	20,000	0
TOTAL OPERATING EXPENDITURES	-3,787	-10,000	-10,000	0
Professional Services	350	0	0	0
TOTAL OTHER CHARGES	350	0	0	0
DRIVING WORKTAG TOTAL	2,336	0	0	0
DRIVING WORKTAG: PG001142 LSUAM Materials Manufacturing, Tes				
FUNCTION: 3-ACADEMIC SUPPORT				
Operating Services	-25,420	0	0	0
TOTAL OPERATING EXPENDITURES	-25,420	0	0	0
DRIVING WORKTAG TOTAL	-25,420	0	0	0
DRIVING WORKTAG: PG001143 LSUAM Shared Instrumentation Facil				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	60,520	60,520	62,943	2,423
Related Benefits	24,627	27,236	26,145	-1,091
TOTAL PERSONAL SERVICES	85,147	87,756	89,088	1,332
Operating Services	342	0	0	0
TOTAL OPERATING EXPENDITURES	342	0	0	0
DRIVING WORKTAG TOTAL	85,489	87,756	89,088	1,332
DRIVING WORKTAG: PG001144 LSUAM Materials Manufacturing, Tes				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	84,109	60,154	62,904	2,750
Related Benefits	34,226	27,071	26,129	-942
TOTAL PERSONAL SERVICES	118,335	87,225	89,033	1,808
Supplies	1,982	0	0	0
TOTAL OPERATING EXPENDITURES	1,982	0	0	0
Other Charges	-17,020	0	0	0
TOTAL OTHER CHARGES	-17,020	0	0	0

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
	2021-22	2021-22	2022-23	2021-22
DRIVING WORKTAG TOTAL	103,298	87,225	89,033	1,808
DRIVING WORKTAG: PG001244 LSUAM Alumni Professor - Ram Devir				
FUNCTION: 0-INSTRUCTION				
Operating Services	633	2,500	2,500	0
Supplies	1,867	0	0	0
TOTAL OPERATING EXPENDITURES	2,500	2,500	2,500	0
DRIVING WORKTAG TOTAL	2,500	2,500	2,500	0
DRIVING WORKTAG: PG007303 LSUAM Alumni Professor - Guoqiang				
FUNCTION: 0-INSTRUCTION				
Operating Services	604	2,500	2,500	0
Supplies	741	0	0	0
TOTAL OPERATING EXPENDITURES	1,345	2,500	2,500	0
DRIVING WORKTAG TOTAL	1,345	2,500	2,500	0
COST CENTER TOTAL	5,945,046	6,406,965	6,446,769	39,804
CCENTER: CC00178 Col of ENGR MECH and IE - Industrial Engineering				
DRIVING WORKTAG: GR-00008102 CS State-of-the-Art Zero Energy				
FUNCTION: 1-RESEARCH				
Salaries	7,194	0	0	0
TOTAL PERSONAL SERVICES	7,194	0	0	0
DRIVING WORKTAG TOTAL	7,194	0	0	0
DRIVING WORKTAG: GR-00008415 CS Resilient Homes Meet Resilie				
FUNCTION: 1-RESEARCH				
Salaries	28,761	0	0	0
TOTAL PERSONAL SERVICES	28,761	0	0	0
DRIVING WORKTAG TOTAL	28,761	0	0	0
DRIVING WORKTAG: GR-00010518 CS Careers Development in the T				
FUNCTION: 1-RESEARCH				
Salaries	3,900	0	0	0
TOTAL PERSONAL SERVICES	3,900	0	0	0
DRIVING WORKTAG TOTAL	3,900	0	0	0
DRIVING WORKTAG: PG001162 LSUAM Mechanical And Industrial En				
FUNCTION: 0-INSTRUCTION				
Salaries	435,730	409,170	493,604	84,434
Other Compensation	32,338	16,856	16,856	0
Related Benefits	192,227	182,579	197,431	14,852
TOTAL PERSONAL SERVICES	660,295	608,605	707,891	99,286
Travel	0	4,242	4,242	0
Operating Services	5,415	839	839	0

Board of Regents				
Form BOR-4A				
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Detail of Driving Worktag Costs by Function				
Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
	2021-22	2021-22	2022-23	2021-22
Supplies	7,273	3,164	3,164	0
TOTAL OPERATING EXPENDITURES	12,688	8,245	8,245	0
Professional Services	28	0	0	0
Other Charges	-1,500	0	0	0
TOTAL OTHER CHARGES	-1,472	0	0	0
Gen Acquisitions	1,492	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	1,492	0	0	0
DRIVING WORKTAG TOTAL	673,003	616,850	716,136	99,286
DRIVING WORKTAG: PG001167 LSUAM Mechanical And Industrial En				
FUNCTION: 1-RESEARCH				
Salaries	322,173	409,172	425,605	16,433
Related Benefits	147,319	177,669	176,678	-991
TOTAL PERSONAL SERVICES	469,492	586,841	602,283	15,442
DRIVING WORKTAG TOTAL	469,492	586,841	602,283	15,442
DRIVING WORKTAG: PG009707 LSUAM Industrial Engineering Extra				
FUNCTION: 0-INSTRUCTION				
Supplies	2,138	0	0	0
TOTAL OPERATING EXPENDITURES	2,138	0	0	0
DRIVING WORKTAG TOTAL	2,138	0	0	0
COST CENTER TOTAL	1,184,487	1,203,691	1,318,420	114,728
CCENTER: CC00180 Col of ENGR Petroleum Engineering				
DRIVING WORKTAG: GR-00007799 CS Cross-Modality Super-Resolut				
FUNCTION: 1-RESEARCH				
Salaries	5,691	0	0	0
TOTAL PERSONAL SERVICES	5,691	0	0	0
DRIVING WORKTAG TOTAL	5,691	0	0	0
DRIVING WORKTAG: GR-00008787 CS Safe, sustainable and resili				
FUNCTION: 1-RESEARCH				
Salaries	25,707	0	0	0
TOTAL PERSONAL SERVICES	25,707	0	0	0
DRIVING WORKTAG TOTAL	25,707	0	0	0
DRIVING WORKTAG: GR-00008788 CS Safe, sustainable and resili				
FUNCTION: 1-RESEARCH				
Salaries	5,316	0	0	0
TOTAL PERSONAL SERVICES	5,316	0	0	0
DRIVING WORKTAG TOTAL	5,316	0	0	0
DRIVING WORKTAG: GR-00008789 CS Safe, sustainable and resili				
FUNCTION: 1-RESEARCH				

Board of Regents				
Form BOR-4A				
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Detail of Driving Worktag Costs by Function				
Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
	2021-22	2021-22	2022-23	2021-22
Salaries	13,892	0	0	0
TOTAL PERSONAL SERVICES	13,892	0	0	0
DRIVING WORKTAG TOTAL	13,892	0	0	0
DRIVING WORKTAG: GR-00010348 CS Ocean Energy Safety Institut				
FUNCTION: 1-RESEARCH				
Salaries	1,669	0	0	0
TOTAL PERSONAL SERVICES	1,669	0	0	0
DRIVING WORKTAG TOTAL	1,669	0	0	0
DRIVING WORKTAG: GR-00010378 CS Ocean Energy Safety Institut				
FUNCTION: 1-RESEARCH				
Salaries	1,851	0	0	0
TOTAL PERSONAL SERVICES	1,851	0	0	0
DRIVING WORKTAG TOTAL	1,851	0	0	0
DRIVING WORKTAG: GR-00010379 CS Ocean Energy Safety Institut				
FUNCTION: 1-RESEARCH				
Salaries	310	0	0	0
TOTAL PERSONAL SERVICES	310	0	0	0
DRIVING WORKTAG TOTAL	310	0	0	0
DRIVING WORKTAG: GR-00010380 CS Ocean Energy Safety Institut				
FUNCTION: 1-RESEARCH				
Salaries	310	0	0	0
TOTAL PERSONAL SERVICES	310	0	0	0
DRIVING WORKTAG TOTAL	310	0	0	0
DRIVING WORKTAG: PG001171 LSUAM Petroleum Engineering				
FUNCTION: 0-INSTRUCTION				
Salaries	1,187,030	1,258,696	1,307,031	48,335
Other Compensation	76,285	0	0	0
Related Benefits	483,033	532,650	496,787	-35,863
TOTAL PERSONAL SERVICES	1,746,348	1,791,346	1,803,818	12,472
Operating Services	8,714	7,596	7,596	0
Supplies	0	15,000	15,000	0
TOTAL OPERATING EXPENDITURES	8,714	22,596	22,596	0
Other Charges	-400	0	0	0
TOTAL OTHER CHARGES	-400	0	0	0
DRIVING WORKTAG TOTAL	1,754,662	1,813,942	1,826,414	12,472
DRIVING WORKTAG: PG001174 LSUAM Graduate Student Stipend Pro				
FUNCTION: 0-INSTRUCTION				
Other Compensation	31,481	0	0	0
TOTAL PERSONAL SERVICES	31,481	0	0	0
DRIVING WORKTAG TOTAL	31,481	0	0	0

Board of Regents				
Form BOR-4A				
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Detail of Driving Worktag Costs by Function				
Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
	2021-22	2021-22	2022-23	2021-22
DRIVING WORKTAG: PG001177 LSUAM Student Aides/Networking				
FUNCTION: 0-INSTRUCTION				
Other Compensation	3,808	0	0	0
TOTAL PERSONAL SERVICES	3,808	0	0	0
DRIVING WORKTAG TOTAL	3,808	0	0	0
DRIVING WORKTAG: PG001179 LSUAM Petroleum Engineering - Rese				
FUNCTION: 1-RESEARCH				
Salaries	604,748	852,477	863,414	10,937
Other Compensation	53,835	13,000	13,000	0
Related Benefits	268,365	370,159	358,422	-11,737
TOTAL PERSONAL SERVICES	926,947	1,235,636	1,234,836	-800
Operating Services	2,253	0	0	0
TOTAL OPERATING EXPENDITURES	2,253	0	0	0
Gen Acquisitions	47,365	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	47,365	0	0	0
DRIVING WORKTAG TOTAL	976,565	1,235,636	1,234,836	-800
DRIVING WORKTAG: PG001180 LSUAM Petroleum Engineering - R an				
FUNCTION: 1-RESEARCH				
Salaries	188,017	92,626	94,635	2,009
Related Benefits	76,509	40,220	39,285	-935
TOTAL PERSONAL SERVICES	264,526	132,846	133,920	1,074
Operating Services	93,254	0	0	0
Supplies	40,672	0	0	0
TOTAL OPERATING EXPENDITURES	133,925	0	0	0
Gen Acquisitions	13,379	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	13,379	0	0	0
DRIVING WORKTAG TOTAL	411,830	132,846	133,920	1,074
DRIVING WORKTAG: PG001181 LSUAM Wise Program				
FUNCTION: 1-RESEARCH				
Operating Services	19	0	0	0
TOTAL OPERATING EXPENDITURES	19	0	0	0
DRIVING WORKTAG TOTAL	19	0	0	0
COST CENTER TOTAL	3,233,111	3,182,423	3,195,170	12,747
CCENTER: CC00181 Col of ENGR Engineering Services				
DRIVING WORKTAG: PG001190 LSUAM Engineering - Computing Serv				
FUNCTION: 0-INSTRUCTION				
Salaries	266,008	266,008	275,052	9,044
Other Compensation	10,203	0	0	0
Related Benefits	128,975	118,698	110,015	-8,683
TOTAL PERSONAL SERVICES	405,186	384,706	385,067	361
Operating Services	20,492	0	0	0

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
	2021-22	2021-22	2022-23	2021-22
Supplies	111,139	0	0	0
TOTAL OPERATING EXPENDITURES	131,631	0	0	0
Gen Acquisitions	20,308	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	20,308	0	0	0
DRIVING WORKTAG TOTAL	557,126	384,706	385,067	361
DRIVING WORKTAG: PG001192 LSUAM Engineering - Research Facil				
FUNCTION: 1-RESEARCH				
Salaries	304,224	305,055	320,087	15,032
Other Compensation	886	0	0	0
Related Benefits	123,797	132,460	132,875	415
TOTAL PERSONAL SERVICES	428,906	437,515	452,962	15,447
Travel	2,929	0	0	0
Operating Services	14	0	0	0
Supplies	407	0	0	0
TOTAL OPERATING EXPENDITURES	3,350	0	0	0
Gen Acquisitions	1,353	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	1,353	0	0	0
DRIVING WORKTAG TOTAL	433,609	437,515	452,962	15,447
DRIVING WORKTAG: PG001194 LSUAM Engineering - Finance And Hr				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	597,412	554,710	583,470	28,760
Other Compensation	2,058	0	0	0
Related Benefits	243,102	249,635	242,359	-7,276
TOTAL PERSONAL SERVICES	842,573	804,345	825,829	21,484
Operating Services	1,193	0	0	0
Supplies	3,838	0	0	0
TOTAL OPERATING EXPENDITURES	5,031	0	0	0
DRIVING WORKTAG TOTAL	847,603	804,345	825,829	21,484
DRIVING WORKTAG: PG001197 LSUAM Student Aides/Networking				
FUNCTION: 3-ACADEMIC SUPPORT				
Other Compensation	1,313	0	0	0
TOTAL PERSONAL SERVICES	1,313	0	0	0
DRIVING WORKTAG TOTAL	1,313	0	0	0
COST CENTER TOTAL	1,839,651	1,626,565	1,663,858	37,293
CCENTER: CC00182 Col of ENGR Louisiana Transportation Research Ce				
DRIVING WORKTAG: PG001199 LSUAM Louisiana Transportation Res				
FUNCTION: 1-RESEARCH				
Related Benefits	44,536	0	0	0
TOTAL PERSONAL SERVICES	44,536	0	0	0
DRIVING WORKTAG TOTAL	44,536	0	0	0
DRIVING WORKTAG: PG001200 LSUAM Student Aides/Networking				
FUNCTION: 1-RESEARCH				

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Detail of Driving Worktag Costs by Function				
Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
	2021-22	2021-22	2022-23	2021-22
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	46,086	0	0	0
CCENTER: CC00183 Col of ENGR Hazardous Substance Research Center				
DRIVING WORKTAG: PG001203 LSUAM Hazardous Substance Research				
FUNCTION: 1-RESEARCH				
Salaries	2,000	2,000	2,000	0
Other Compensation	13,500	17,421	17,421	0
Related Benefits	814	868	830	-38
TOTAL PERSONAL SERVICES	16,314	20,289	20,251	-38
Travel	0	1,000	1,000	0
Operating Services	2,754	3,300	3,300	0
Supplies	9,205	4,757	4,757	0
TOTAL OPERATING EXPENDITURES	11,959	9,057	9,057	0
Gen Acquisitions	1,094	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	1,094	0	0	0
DRIVING WORKTAG TOTAL	29,366	29,346	29,308	-38
COST CENTER TOTAL	29,366	29,346	29,308	-38
CCENTER: CC00187 Col of ENGR Water Resources Institute				
DRIVING WORKTAG: PG001217 LSUAM Water Resources Institute -				
FUNCTION: 1-RESEARCH				
Salaries	15,342	11,873	11,873	0
Other Compensation	4,831	22,723	22,723	0
Related Benefits	6,243	5,155	4,929	-227
TOTAL PERSONAL SERVICES	26,416	39,751	39,525	-227
Travel	0	3,000	3,000	0
Operating Services	3,899	5,000	5,000	0
Supplies	1,715	3,000	3,000	0
TOTAL OPERATING EXPENDITURES	5,614	11,000	11,000	0
Professional Services	8,410	0	0	0
Other Charges	600	0	0	0
TOTAL OTHER CHARGES	9,010	0	0	0
Gen Acquisitions	10,798	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	10,798	0	0	0
DRIVING WORKTAG TOTAL	51,838	50,751	50,525	-227
COST CENTER TOTAL	51,838	50,751	50,525	-227
CCENTER: CC00188 Col of ENGR Digital Media Arts and Engineering				
DRIVING WORKTAG: PG001221 LSUAM DMAE Program Fee				
FUNCTION: 0-INSTRUCTION				
Salaries	35,927	0	0	0
Related Benefits	17,245	0	0	0

Board of Regents				
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Detail of Driving Worktag Costs by Function				
Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
	2021-22	2021-22	2022-23	2021-22
TOTAL PERSONAL SERVICES	53,172	0	0	0
DRIVING WORKTAG TOTAL	53,172	0	0	0
DRIVING WORKTAG: PG001222 LSUAM DMAE University Fee				
FUNCTION: 0-INSTRUCTION				
Salaries	66,281	0	0	0
Related Benefits	31,815	0	0	0
TOTAL PERSONAL SERVICES	98,095	0	0	0
DRIVING WORKTAG TOTAL	98,095	0	0	0
DRIVING WORKTAG: PG001223 LSUAM DMAE Nonresident Fee				
FUNCTION: 0-INSTRUCTION				
Salaries	12,600	0	0	0
Related Benefits	6,048	0	0	0
TOTAL PERSONAL SERVICES	18,648	0	0	0
DRIVING WORKTAG TOTAL	18,648	0	0	0
COST CENTER TOTAL	169,915	0	0	0
CCENTER: CC00189 Col of ENGR Deans Office - Institutional Support				
DRIVING WORKTAG: PG001226 LSUAM Engineering - Instructional				
FUNCTION: 0-INSTRUCTION				
Salaries	0	28,795	22,945	-5,850
Related Benefits	0	12,849	9,178	-3,671
TOTAL PERSONAL SERVICES	0	41,644	32,123	-9,521
DRIVING WORKTAG TOTAL	0	41,644	32,123	-9,521
COST CENTER TOTAL	0	41,644	32,123	-9,521
CCENTER: CC00190 Col of ENGR Deans Office - Interdisciplinary				
DRIVING WORKTAG: GR-00001410 CS Micro-Liter Fuel Characteriz				
FUNCTION: 1-RESEARCH				
Supplies	-1,176	0	0	0
TOTAL OPERATING EXPENDITURES	-1,176	0	0	0
Gen Acquisitions	1,176	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	1,176	0	0	0
DRIVING WORKTAG TOTAL	0	0	0	0
DRIVING WORKTAG: PG001230 LSUAM Engineering - Interdisciplin				
FUNCTION: 0-INSTRUCTION				
Salaries	204,241	94,964	78,557	-16,407
Related Benefits	83,111	42,375	31,421	-10,954
TOTAL PERSONAL SERVICES	287,352	137,339	109,978	-27,361
Travel	361	0	0	0
Supplies	2,121	0	0	0
TOTAL OPERATING EXPENDITURES	2,483	0	0	0

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Detail of Driving Worktag Costs by Function				
Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
	2021-22	2021-22	2022-23	2021-22
DRIVING WORKTAG TOTAL	289,834	137,339	109,978	-27,361
DRIVING WORKTAG: PG001231 LSUAM Engineering - Communication				
FUNCTION: 0-INSTRUCTION				
Salaries	183,880	182,680	189,928	7,248
Other Compensation	4,033	0	0	0
Related Benefits	74,826	81,515	75,967	-5,548
TOTAL PERSONAL SERVICES	262,738	264,195	265,895	1,700
Operating Services	0	26,919	26,919	0
TOTAL OPERATING EXPENDITURES	0	26,919	26,919	0
DRIVING WORKTAG TOTAL	262,738	291,114	292,814	1,700
DRIVING WORKTAG: PG001232 LSUAM Engineering Communication St				
FUNCTION: 0-INSTRUCTION				
Operating Services	23	0	0	0
Supplies	537	0	0	0
TOTAL OPERATING EXPENDITURES	560	0	0	0
DRIVING WORKTAG TOTAL	560	0	0	0
DRIVING WORKTAG: PG001233 LSUAM Engineering - Graduate Progr				
FUNCTION: 0-INSTRUCTION				
Salaries	77,250	94,264	80,340	-13,924
Related Benefits	31,435	42,062	32,134	-9,928
TOTAL PERSONAL SERVICES	108,685	136,326	112,474	-23,852
Professional Services	-687	0	0	0
TOTAL OTHER CHARGES	-687	0	0	0
DRIVING WORKTAG TOTAL	107,998	136,326	112,474	-23,852
DRIVING WORKTAG: PG001235 LSUAM Undergraduate Recruiting				
FUNCTION: 0-INSTRUCTION				
Salaries	63,544	104,467	106,559	2,092
Other Compensation	17,359	0	0	0
Related Benefits	25,858	46,615	42,621	-3,994
TOTAL PERSONAL SERVICES	106,761	151,082	149,180	-1,902
Operating Services	7,131	0	0	0
Supplies	7,344	0	0	0
TOTAL OPERATING EXPENDITURES	14,475	0	0	0
Professional Services	137	0	0	0
Other Charges	1,608	0	0	0
TOTAL OTHER CHARGES	1,745	0	0	0
Gen Acquisitions	1,769	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	1,769	0	0	0
DRIVING WORKTAG TOTAL	124,751	151,082	149,180	-1,902
DRIVING WORKTAG: PG001239 LSUAM Engineering - Facilities				
FUNCTION: 0-INSTRUCTION				
Salaries	37,605	45,853	58,000	12,147
Other Compensation	62,333	0	0	0

Board of Regents				
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Detail of Driving Worktag Costs by Function				
Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
	2021-22	2021-22	2022-23	2021-22
Related Benefits	22,022	20,460	23,199	2,738
TOTAL PERSONAL SERVICES	121,961	66,313	81,199	14,885
Operating Services	14,641	0	0	0
Supplies	566	0	0	0
TOTAL OPERATING EXPENDITURES	15,207	0	0	0
Professional Services	211	0	0	0
TOTAL OTHER CHARGES	211	0	0	0
DRIVING WORKTAG TOTAL	137,378	66,313	81,199	14,885
DRIVING WORKTAG: PG001240 LSUAM Graduate Assistantship Enric				
FUNCTION: 0-INSTRUCTION				
Other Compensation	59,055	60,000	60,000	0
TOTAL PERSONAL SERVICES	59,055	60,000	60,000	0
DRIVING WORKTAG TOTAL	59,055	60,000	60,000	0
DRIVING WORKTAG: PG001241 LSUAM Flagship Graduate Assistants				
FUNCTION: 0-INSTRUCTION				
Other Compensation	55,741	60,000	60,000	0
TOTAL PERSONAL SERVICES	55,741	60,000	60,000	0
DRIVING WORKTAG TOTAL	55,741	60,000	60,000	0
DRIVING WORKTAG: PG001242 LSUAM Graduate Student Stipend Pro				
FUNCTION: 0-INSTRUCTION				
Other Compensation	2,083	0	0	0
TOTAL PERSONAL SERVICES	2,083	0	0	0
DRIVING WORKTAG TOTAL	2,083	0	0	0
DRIVING WORKTAG: PG001247 LSUAM Work/Study - Instruction Eng				
FUNCTION: 0-INSTRUCTION				
Other Compensation	7,540	0	0	0
Related Benefits	3,068	0	0	0
TOTAL PERSONAL SERVICES	10,608	0	0	0
DRIVING WORKTAG TOTAL	10,608	0	0	0
DRIVING WORKTAG: PG001249 LSUAM Engineering - Est College Re				
FUNCTION: 0-INSTRUCTION				
Salaries	0	0	-1,045,004	-1,045,004
Other Compensation	0	0	500,000	500,000
TOTAL PERSONAL SERVICES	0	0	-545,004	-545,004
Operating Services	0	0	45,004	45,004
TOTAL OPERATING EXPENDITURES	0	0	45,004	45,004
Gen Acquisitions	0	0	500,000	500,000
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	0	500,000	500,000
DRIVING WORKTAG TOTAL	0	0	0	0
DRIVING WORKTAG: PG001250 LSUAM Engineering - Interdisciplin				
FUNCTION: 1-RESEARCH				

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
	2021-22	2021-22	2022-23	2021-22
Salaries	12,500	0	0	0
Related Benefits	5,087	0	0	0
TOTAL PERSONAL SERVICES	17,587	0	0	0
DRIVING WORKTAG TOTAL	17,587	0	0	0
DRIVING WORKTAG: PG007305 LSUAM River Model Facility				
FUNCTION: 1-RESEARCH				
Operating Services	36	5,778	5,778	0
Supplies	12	0	0	0
TOTAL OPERATING EXPENDITURES	48	5,778	5,778	0
DRIVING WORKTAG TOTAL	48	5,778	5,778	0
DRIVING WORKTAG: PG007927 LSUAM Engineering - Dual Enrollmen				
FUNCTION: 0-INSTRUCTION				
Salaries	40,588	33,207	43,599	10,392
Related Benefits	19,482	15,940	20,611	4,671
TOTAL PERSONAL SERVICES	60,070	49,147	64,210	15,063
Travel	250	0	0	0
Operating Services	0	-49,147	-64,210	-15,063
TOTAL OPERATING EXPENDITURES	250	-49,147	-64,210	-15,063
DRIVING WORKTAG TOTAL	60,320	0	0	0
DRIVING WORKTAG: PG008486 LSUAM CPRA River Model				
FUNCTION: 1-RESEARCH				
Other Compensation	634	0	0	0
Related Benefits	258	0	0	0
TOTAL PERSONAL SERVICES	892	0	0	0
DRIVING WORKTAG TOTAL	892	0	0	0
COST CENTER TOTAL	1,129,593	907,953	871,424	-36,529
UNIT/COLLEGE TOTAL	38,918,380	39,473,937	40,331,682	857,744
UNIT/COLLEGE: College of Human Sciences and Education				
CCENTER: CC00161 Col of HSE Deans Office				
DRIVING WORKTAG: GR-00010339 CS No More Red Ink at Louisiana				
FUNCTION: 0-INSTRUCTION				
Supplies	1,002	0	0	0
TOTAL OPERATING EXPENDITURES	1,002	0	0	0
DRIVING WORKTAG TOTAL	1,002	0	0	0
DRIVING WORKTAG: PG000817 LSUAM College Of Human Sciences an				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	1,132,733	1,014,784	1,168,774	153,990
Other Compensation	70,717	46,089	131,343	85,254

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
	2021-22	2021-22	2022-23	2021-22
Related Benefits	460,735	456,680	485,480	28,799
TOTAL PERSONAL SERVICES	1,664,185	1,517,553	1,785,597	268,043
Travel	6,130	16,000	16,000	0
Operating Services	5,776	62,572	62,572	0
Supplies	10,214	18,726	18,726	0
TOTAL OPERATING EXPENDITURES	22,120	97,298	97,298	0
Professional Services	1,625	0	0	0
Other Charges	-2,602	0	0	0
TOTAL OTHER CHARGES	-977	0	0	0
Gen Acquisitions	2,879	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	2,879	0	0	0
DRIVING WORKTAG TOTAL	1,688,207	1,614,851	1,882,895	268,043
DRIVING WORKTAG: PG000818 LSUAM CHSE - Office Of Student Ser				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	298,213	296,362	304,726	8,364
Other Compensation	63,721	33,368	0	-33,368
Related Benefits	123,650	133,371	126,576	-6,795
TOTAL PERSONAL SERVICES	485,584	463,101	431,302	-31,799
Operating Services	3,021	0	0	0
Supplies	4,087	0	0	0
TOTAL OPERATING EXPENDITURES	7,108	0	0	0
Professional Services	26	0	0	0
Other Charges	133	0	0	0
TOTAL OTHER CHARGES	159	0	0	0
Gen Acquisitions	3,046	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	3,046	0	0	0
DRIVING WORKTAG TOTAL	495,898	463,101	431,302	-31,799
DRIVING WORKTAG: PG000819 LSUAM CHSE Office Of Financial Ser				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	293,163	347,466	340,976	-6,490
Other Compensation	0	15,886	0	-15,886
Related Benefits	119,295	156,369	141,633	-14,736
TOTAL PERSONAL SERVICES	412,458	519,721	482,609	-37,112
Operating Services	3,069	0	0	0
Supplies	4,183	0	0	0
TOTAL OPERATING EXPENDITURES	7,252	0	0	0
Professional Services	52	0	0	0
TOTAL OTHER CHARGES	52	0	0	0
Gen Acquisitions	5,194	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	5,194	0	0	0
DRIVING WORKTAG TOTAL	424,956	519,721	482,609	-37,112
DRIVING WORKTAG: PG000820 LSUAM CHSE Office of Communication				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	274,701	152,001	158,693	6,692
Other Compensation	45,109	18,000	0	-18,000
Related Benefits	111,783	68,405	65,917	-2,487
TOTAL PERSONAL SERVICES	431,593	238,406	224,610	-13,795
Travel	21,904	0	0	0
Operating Services	2,022	0	0	0

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
	2021-22	2021-22	2022-23	2021-22
Supplies	174,849	0	0	0
TOTAL OPERATING EXPENDITURES	198,775	0	0	0
Professional Services	5,005	0	0	0
Other Charges	1,301	0	0	0
TOTAL OTHER CHARGES	6,307	0	0	0
Gen Acquisitions	3,737	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	3,737	0	0	0
DRIVING WORKTAG TOTAL	640,413	238,406	224,610	-13,795
DRIVING WORKTAG: PG000822 LSUAM CHSE Office Of Professional				
FUNCTION: 3-ACADEMIC SUPPORT				
Travel	1,611	0	0	0
TOTAL OPERATING EXPENDITURES	1,611	0	0	0
DRIVING WORKTAG TOTAL	1,611	0	0	0
DRIVING WORKTAG: PG000824 LSUAM Student Aides/Networking				
FUNCTION: 3-ACADEMIC SUPPORT				
Other Compensation	5,963	0	0	0
TOTAL PERSONAL SERVICES	5,963	0	0	0
DRIVING WORKTAG TOTAL	5,963	0	0	0
DRIVING WORKTAG: PG008494 LSUAM CHSE Office of Technology Se				
FUNCTION: 0-INSTRUCTION				
Salaries	191,208	188,257	195,084	6,827
Other Compensation	0	18,000	0	-18,000
Related Benefits	77,808	84,004	78,030	-5,974
TOTAL PERSONAL SERVICES	269,016	290,261	273,114	-17,147
Operating Services	14,315	0	0	0
Supplies	16,798	0	0	0
TOTAL OPERATING EXPENDITURES	31,112	0	0	0
Gen Acquisitions	4,561	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	4,561	0	0	0
DRIVING WORKTAG TOTAL	304,689	290,261	273,114	-17,147
DRIVING WORKTAG: PG009522 LSUAM COVID-19 Human Sciences an				
FUNCTION: 3-ACADEMIC SUPPORT				
Operating Services	195	0	0	0
Supplies	4,173	0	0	0
TOTAL OPERATING EXPENDITURES	4,368	0	0	0
Gen Acquisitions	3,341	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	3,341	0	0	0
DRIVING WORKTAG TOTAL	7,709	0	0	0
DRIVING WORKTAG: PG009614 LSUAM HSE - Global Scholarship Pro				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	8,750	0	0	0
TOTAL OTHER CHARGES	8,750	0	0	0
DRIVING WORKTAG TOTAL	8,750	0	0	0

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
	2021-22	2021-22	2022-23	2021-22
DRIVING WORKTAG: PG009761 LSUAM CHSE Office of Diversity, Ad				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	18,087	0	0	0
Other Compensation	18,532	0	0	0
Related Benefits	7,360	0	0	0
TOTAL PERSONAL SERVICES	43,980	0	0	0
Supplies	3,632	0	0	0
TOTAL OPERATING EXPENDITURES	3,632	0	0	0
Other Charges	2,249	0	0	0
TOTAL OTHER CHARGES	2,249	0	0	0
DRIVING WORKTAG TOTAL	49,861	0	0	0
DRIVING WORKTAG: PG009977 LSUAM CHSE Office of Research & Gr				
FUNCTION: 3-ACADEMIC SUPPORT				
Travel	65	0	0	0
Supplies	3,729	0	0	0
TOTAL OPERATING EXPENDITURES	3,794	0	0	0
DRIVING WORKTAG TOTAL	3,794	0	0	0
COST CENTER TOTAL	3,632,852	3,126,340	3,294,529	168,189
CCENTER: CC00162 Col of HSE Leadership and Human Resource Develop				
DRIVING WORKTAG: PG000825 LSUAM Sch Of Leadership and Human				
FUNCTION: 0-INSTRUCTION				
Salaries	997,978	960,897	939,878	-21,019
Other Compensation	76,317	108,470	108,470	0
Related Benefits	440,157	428,770	375,932	-52,838
TOTAL PERSONAL SERVICES	1,514,452	1,498,137	1,424,280	-73,857
Travel	4,569	12,000	12,000	0
Operating Services	6,972	2,329	2,329	0
Supplies	13,506	2,000	2,000	0
TOTAL OPERATING EXPENDITURES	25,047	16,329	16,329	0
Professional Services	33,470	0	0	0
Other Charges	-15,224	500	500	0
TOTAL OTHER CHARGES	18,246	500	500	0
Gen Acquisitions	1,329	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	1,329	0	0	0
DRIVING WORKTAG TOTAL	1,559,074	1,514,966	1,441,109	-73,857
DRIVING WORKTAG: PG000826 LSUAM SLHRD - Searches				
FUNCTION: 0-INSTRUCTION				
Professional Services	-439	0	0	0
TOTAL OTHER CHARGES	-439	0	0	0
DRIVING WORKTAG TOTAL	-439	0	0	0
DRIVING WORKTAG: PG000830 LSUAM Student Aides/Networking				
FUNCTION: 0-INSTRUCTION				

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
	2021-22	2021-22	2022-23	2021-22
Other Compensation	3,100	0	0	0
TOTAL PERSONAL SERVICES	3,100	0	0	0
DRIVING WORKTAG TOTAL	3,100	0	0	0
COST CENTER TOTAL	1,561,735	1,514,966	1,441,109	-73,857
CCENTER: CC00163 Col of HSE Kinesiology				
DRIVING WORKTAG: PG000838 LSUAM School of Kinesiology - Inst				
FUNCTION: 0-INSTRUCTION				
Salaries	2,097,780	2,239,317	2,314,680	75,363
Other Compensation	286,740	191,008	191,008	0
Related Benefits	851,606	999,225	925,825	-73,401
TOTAL PERSONAL SERVICES	3,236,126	3,429,550	3,431,513	1,962
Travel	8,521	11,500	11,500	0
Operating Services	19,497	16,658	16,658	0
Supplies	55,376	11,271	11,271	0
TOTAL OPERATING EXPENDITURES	83,395	39,429	39,429	0
Professional Services	360	0	0	0
Other Charges	2,138	0	0	0
TOTAL OTHER CHARGES	2,498	0	0	0
Gen Acquisitions	16,935	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	16,935	0	0	0
DRIVING WORKTAG TOTAL	3,338,953	3,468,979	3,470,942	1,962
DRIVING WORKTAG: PG000839 LSUAM Kinesiology - Search				
FUNCTION: 0-INSTRUCTION				
Salaries	5,000	0	0	0
TOTAL PERSONAL SERVICES	5,000	0	0	0
Operating Services	7,618	0	0	0
Supplies	63,442	0	0	0
TOTAL OPERATING EXPENDITURES	71,061	0	0	0
Professional Services	6,115	0	0	0
Other Charges	2,421	0	0	0
TOTAL OTHER CHARGES	8,536	0	0	0
Gen Acquisitions	62,214	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	62,214	0	0	0
DRIVING WORKTAG TOTAL	146,811	0	0	0
DRIVING WORKTAG: PG000842 LSUAM School of Kinesiology - Athl				
FUNCTION: 0-INSTRUCTION				
Salaries	238,066	182,111	259,239	77,128
Related Benefits	96,875	81,261	103,690	22,429
TOTAL PERSONAL SERVICES	334,941	263,372	362,929	99,557
Travel	5,516	4,000	4,000	0
Operating Services	493	4,068	4,068	0
Supplies	15,341	4,500	4,500	0
TOTAL OPERATING EXPENDITURES	21,351	12,568	12,568	0
Professional Services	1,203	4,000	4,000	0
Other Charges	793	0	0	0
TOTAL OTHER CHARGES	1,996	4,000	4,000	0

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
	2021-22	2021-22	2022-23	2021-22
Gen Acquisitions	4,910	5,750	5,750	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	4,910	5,750	5,750	0
DRIVING WORKTAG TOTAL	363,199	285,690	385,247	99,557
DRIVING WORKTAG: PG000843 LSUAM Kinesiology - Dual Enrollmen				
FUNCTION: 0-INSTRUCTION				
Salaries	0	900	0	-900
Related Benefits	0	432	0	-432
TOTAL PERSONAL SERVICES	0	1,332	0	-1,332
Operating Services	0	-1,332	0	1,332
TOTAL OPERATING EXPENDITURES	0	-1,332	0	1,332
DRIVING WORKTAG TOTAL	0	0	0	0
DRIVING WORKTAG: PG000844 LSUAM Kinesiology - LSU Shreveport				
FUNCTION: 0-INSTRUCTION				
Supplies	26	0	0	0
TOTAL OPERATING EXPENDITURES	26	0	0	0
DRIVING WORKTAG TOTAL	26	0	0	0
DRIVING WORKTAG: PG000845 LSUAM Graduate Assistantship Enric				
FUNCTION: 0-INSTRUCTION				
Other Compensation	7,089	5,550	5,550	0
TOTAL PERSONAL SERVICES	7,089	5,550	5,550	0
DRIVING WORKTAG TOTAL	7,089	5,550	5,550	0
DRIVING WORKTAG: PG000849 LSUAM Student Aides/Networking				
FUNCTION: 0-INSTRUCTION				
Other Compensation	5,690	0	0	0
TOTAL PERSONAL SERVICES	5,690	0	0	0
DRIVING WORKTAG TOTAL	5,690	0	0	0
DRIVING WORKTAG: PG008582 LSUAM Graduate Student Stipend Pro				
FUNCTION: 0-INSTRUCTION				
Other Compensation	24,157	0	0	0
TOTAL PERSONAL SERVICES	24,157	0	0	0
DRIVING WORKTAG TOTAL	24,157	0	0	0
DRIVING WORKTAG: PG009717 LSUAM Student Athlete Health & Wel				
FUNCTION: 1-RESEARCH				
Travel	499	0	0	0
Operating Services	4,352	250,000	0	-250,000
Supplies	85,554	0	0	0
TOTAL OPERATING EXPENDITURES	90,405	250,000	0	-250,000
Professional Services	7,185	0	0	0
Other Charges	124,743	0	0	0
TOTAL OTHER CHARGES	131,928	0	0	0

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
	2021-22	2021-22	2022-23	2021-22
Gen Acquisitions	27,667	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	27,667	0	0	0
DRIVING WORKTAG TOTAL	250,000	250,000	0	-250,000
COST CENTER TOTAL	4,135,926	4,010,220	3,861,739	-148,481
CCENTER: CC00164 Col of HSE University Lab School				
DRIVING WORKTAG: PG000862 LSUAM University Laboratory School				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	8,380,646	9,386,382	9,327,867	-58,515
Other Compensation	138,760	156,600	156,600	0
Related Benefits	3,964,915	3,482,884	3,379,487	-103,397
TOTAL PERSONAL SERVICES	12,484,321	13,025,866	12,863,954	-161,912
Travel	4,722	45,000	45,000	0
Operating Services	92,486	545,483	545,483	0
Supplies	88,234	161,500	161,500	0
TOTAL OPERATING EXPENDITURES	185,441	751,983	751,983	0
Professional Services	25,782	22,100	22,100	0
Other Charges	-224,423	0	0	0
TOTAL OTHER CHARGES	-198,640	22,100	22,100	0
Gen Acquisitions	15,031	150,000	150,000	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	15,031	150,000	150,000	0
DRIVING WORKTAG TOTAL	12,486,153	13,949,949	13,788,037	-161,912
DRIVING WORKTAG: PG000863 LSUAM ULS - Instructional Supplies				
FUNCTION: 3-ACADEMIC SUPPORT				
Operating Services	6,108	0	0	0
Supplies	60,811	273,488	273,488	0
TOTAL OPERATING EXPENDITURES	66,919	273,488	273,488	0
DRIVING WORKTAG TOTAL	66,919	273,488	273,488	0
DRIVING WORKTAG: PG000865 LSUAM ULS - Substitute Teachers (A)				
FUNCTION: 3-ACADEMIC SUPPORT				
Other Compensation	157,294	60,000	60,000	0
Related Benefits	11,834	2,884	2,884	0
TOTAL PERSONAL SERVICES	169,128	62,884	62,884	0
Professional Services	58	0	0	0
TOTAL OTHER CHARGES	58	0	0	0
DRIVING WORKTAG TOTAL	169,186	62,884	62,884	0
DRIVING WORKTAG: PG000868 LSUAM Lab School - International B				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	1,890	0	0	0
Related Benefits	888	0	0	0
TOTAL PERSONAL SERVICES	2,778	0	0	0
Travel	0	13,000	13,000	0
Operating Services	23,322	12,000	12,000	0
Supplies	3,911	0	0	0
TOTAL OPERATING EXPENDITURES	27,232	25,000	25,000	0

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
	2021-22	2021-22	2022-23	2021-22
Professional Services	0	6,740	6,740	0
Other Charges	2,348	0	0	0
TOTAL OTHER CHARGES	2,348	6,740	6,740	0
DRIVING WORKTAG TOTAL	32,359	31,740	31,740	0
DRIVING WORKTAG: PG000869 LSUAM Operation And Maintenance Ch				
FUNCTION: 3-ACADEMIC SUPPORT				
Operating Services	932,142	623,833	514,773	-109,060
Supplies	3,552	0	0	0
TOTAL OPERATING EXPENDITURES	935,694	623,833	514,773	-109,060
DRIVING WORKTAG TOTAL	935,694	623,833	514,773	-109,060
DRIVING WORKTAG: PG000870 LSUAM ULS - Substitute Teachers (P)				
FUNCTION: 3-ACADEMIC SUPPORT				
Other Compensation	14,040	37,160	37,160	0
Related Benefits	1,074	2,843	2,843	0
TOTAL PERSONAL SERVICES	15,114	40,003	40,003	0
DRIVING WORKTAG TOTAL	15,114	40,003	40,003	0
DRIVING WORKTAG: PG000871 LSUAM Applicant Processing				
FUNCTION: 3-ACADEMIC SUPPORT				
Operating Services	360	0	0	0
Supplies	0	3,000	3,000	0
TOTAL OPERATING EXPENDITURES	360	3,000	3,000	0
DRIVING WORKTAG TOTAL	360	3,000	3,000	0
DRIVING WORKTAG: PG000874 LSUAM Inter Agency Trans - Lab Sch				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	115,000	60,000	9,500	-50,500
Related Benefits	54,050	37,825	37,825	0
TOTAL PERSONAL SERVICES	169,050	97,825	47,325	-50,500
DRIVING WORKTAG TOTAL	169,050	97,825	47,325	-50,500
DRIVING WORKTAG: PG000875 LSUAM Inter Agency Trans - Lab Sch				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	0	1,832	1,832	0
Related Benefits	0	842	842	0
TOTAL PERSONAL SERVICES	0	2,674	2,674	0
DRIVING WORKTAG TOTAL	0	2,674	2,674	0
DRIVING WORKTAG: PG000878 LSUAM Inter Agency Trans - Nationa				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	5,000	10,000	10,000	0
Related Benefits	2,350	4,450	4,450	0
TOTAL PERSONAL SERVICES	7,350	14,450	14,450	0
DRIVING WORKTAG TOTAL	7,350	14,450	14,450	0

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
	2021-22	2021-22	2022-23	2021-22
DRIVING WORKTAG: PG000880 LSUAM Student Aides/Networking				
FUNCTION: 3-ACADEMIC SUPPORT				
Other Compensation	7,898	0	0	0
TOTAL PERSONAL SERVICES	7,898	0	0	0
DRIVING WORKTAG TOTAL	7,898	0	0	0
DRIVING WORKTAG: PG000883 LSUAM University Lab School Fee Ex				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	56,892	0	0	0
TOTAL OTHER CHARGES	56,892	0	0	0
DRIVING WORKTAG TOTAL	56,892	0	0	0
DRIVING WORKTAG: PG008910 LSUAM ULS Standardized Exams				
FUNCTION: 3-ACADEMIC SUPPORT				
Operating Services	7,647	0	0	0
Supplies	28,267	0	0	0
TOTAL OPERATING EXPENDITURES	35,914	0	0	0
DRIVING WORKTAG TOTAL	35,914	0	0	0
DRIVING WORKTAG: PG009412 LSUAM Statutory Dedication Educati				
FUNCTION: 0-INSTRUCTION				
Salaries	0	17,465	17,465	0
Related Benefits	0	7,970	7,970	0
TOTAL PERSONAL SERVICES	0	25,435	25,435	0
DRIVING WORKTAG TOTAL	0	25,435	25,435	0
DRIVING WORKTAG: PG009462 LSUAM ULS - Instructional Supplies				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	3,780	0	0	0
Related Benefits	1,777	0	0	0
TOTAL PERSONAL SERVICES	5,557	0	0	0
Operating Services	1,092	0	0	0
Supplies	96,125	0	0	0
TOTAL OPERATING EXPENDITURES	97,217	0	0	0
Other Charges	2,317	0	0	0
TOTAL OTHER CHARGES	2,317	0	0	0
Gen Acquisitions	51	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	51	0	0	0
DRIVING WORKTAG TOTAL	105,141	0	0	0
DRIVING WORKTAG: PG009463 LSUAM ULS - Professional Developme				
FUNCTION: 3-ACADEMIC SUPPORT				
Travel	29,634	0	0	0
Operating Services	260	0	0	0
Supplies	70	0	0	0

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
	2021-22	2021-22	2022-23	2021-22
TOTAL OPERATING EXPENDITURES	29,964	0	0	0
Other Charges	12,943	0	0	0
TOTAL OTHER CHARGES	12,943	0	0	0
DRIVING WORKTAG TOTAL	42,907	0	0	0
DRIVING WORKTAG: PG009518 LSUAM COVID-19 University Lab Sc				
FUNCTION: 3-ACADEMIC SUPPORT				
Supplies	1,328	0	0	0
TOTAL OPERATING EXPENDITURES	1,328	0	0	0
DRIVING WORKTAG TOTAL	1,328	0	0	0
DRIVING WORKTAG: PG009563 LSUAM ULS - Career Development				
FUNCTION: 3-ACADEMIC SUPPORT				
Operating Services	2,631	0	0	0
Supplies	5,611	0	0	0
TOTAL OPERATING EXPENDITURES	8,242	0	0	0
DRIVING WORKTAG TOTAL	8,242	0	0	0
COST CENTER TOTAL	14,140,506	15,125,281	14,803,809	-321,472
CCENTER: CC00165 Col of HSE Education				
DRIVING WORKTAG: GR-00004801 CS Geaux Teach Math/Science Pro				
FUNCTION: 0-INSTRUCTION				
Salaries	8,355	0	0	0
TOTAL PERSONAL SERVICES	8,355	0	0	0
DRIVING WORKTAG TOTAL	8,355	0	0	0
DRIVING WORKTAG: PG000888 LSUAM School Of Education				
FUNCTION: 0-INSTRUCTION				
Salaries	3,312,813	3,680,710	3,477,501	-203,209
Other Compensation	355,869	385,415	385,415	0
Related Benefits	1,450,534	1,642,402	1,390,929	-251,473
TOTAL PERSONAL SERVICES	5,119,217	5,708,527	5,253,845	-454,682
Travel	20,015	46,500	46,500	0
Operating Services	33,574	72,404	72,404	0
Supplies	51,019	24,450	24,450	0
TOTAL OPERATING EXPENDITURES	104,609	143,354	143,354	0
Professional Services	88,415	5,000	5,000	0
Other Charges	11,140	53,726	53,726	0
TOTAL OTHER CHARGES	99,555	58,726	58,726	0
Gen Acquisitions	11,026	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	11,026	0	0	0
DRIVING WORKTAG TOTAL	5,334,406	5,910,607	5,455,925	-454,682
DRIVING WORKTAG: PG000892 LSUAM Soe - Searches				
FUNCTION: 0-INSTRUCTION				
Professional Services	29	0	0	0

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
	2021-22	2021-22	2022-23	2021-22
TOTAL OTHER CHARGES	29	0	0	0
DRIVING WORKTAG TOTAL	29	0	0	0
DRIVING WORKTAG: PG000897 LSUAM Student Aides/Networking				
FUNCTION: 0-INSTRUCTION				
Other Compensation	203	0	0	0
TOTAL PERSONAL SERVICES	203	0	0	0
DRIVING WORKTAG TOTAL	203	0	0	0
DRIVING WORKTAG: PG000902 LSUAM Soe - CandI Coastal Roots Pr				
FUNCTION: 2-PUBLIC SERVICE				
Operating Services	1,145	0	0	0
Supplies	2,289	0	0	0
TOTAL OPERATING EXPENDITURES	3,433	0	0	0
DRIVING WORKTAG TOTAL	3,433	0	0	0
DRIVING WORKTAG: PG008470 LSUAM Alumni Professor - Margaret-				
FUNCTION: 0-INSTRUCTION				
Travel	1,845	0	0	0
Operating Services	150	2,500	2,500	0
Supplies	135	0	0	0
TOTAL OPERATING EXPENDITURES	2,130	2,500	2,500	0
Other Charges	360	0	0	0
TOTAL OTHER CHARGES	360	0	0	0
DRIVING WORKTAG TOTAL	2,490	2,500	2,500	0
COST CENTER TOTAL	5,348,916	5,913,107	5,458,425	-454,682
CCENTER: CC00166 Col of HSE Library and Information Science				
DRIVING WORKTAG: PG000916 LSUAM Library and Information Scie				
FUNCTION: 0-INSTRUCTION				
Salaries	718,194	688,829	789,910	101,081
Other Compensation	34,418	59,260	40,010	-19,250
Related Benefits	292,252	307,368	315,948	8,579
TOTAL PERSONAL SERVICES	1,044,864	1,055,457	1,145,868	90,410
Travel	9,737	5,750	25,000	19,250
Operating Services	10,751	13,008	13,008	0
Supplies	23,352	7,000	7,000	0
TOTAL OPERATING EXPENDITURES	43,840	25,758	45,008	19,250
Professional Services	101	1,000	1,000	0
Other Charges	1,040	1,250	1,250	0
TOTAL OTHER CHARGES	1,141	2,250	2,250	0
Gen Acquisitions	7,997	3,500	3,500	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	7,997	3,500	3,500	0
DRIVING WORKTAG TOTAL	1,097,843	1,086,965	1,196,626	109,660
COST CENTER TOTAL	1,097,843	1,086,965	1,196,626	109,660
CCENTER: CC00167 Col of HSE Social Work				

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
	2021-22	2021-22	2022-23	2021-22
DRIVING WORKTAG: GR-00008209 CS Title IV-E Child Welfare Pro				
FUNCTION: 0-INSTRUCTION				
Salaries	899,846	0	0	0
TOTAL PERSONAL SERVICES	899,846	0	0	0
DRIVING WORKTAG TOTAL	899,846	0	0	0
DRIVING WORKTAG: PG000930 LSUAM School of Social Work - Inst				
FUNCTION: 0-INSTRUCTION				
Salaries	1,782,104	2,055,246	2,124,949	69,703
Other Compensation	353,102	43,246	43,246	0
Related Benefits	1,129,292	917,089	849,936	-67,153
TOTAL PERSONAL SERVICES	3,264,498	3,015,581	3,018,131	2,550
Travel	21,227	18,018	18,018	0
Operating Services	53,387	30,412	30,412	0
Supplies	33,631	8,200	8,200	0
TOTAL OPERATING EXPENDITURES	108,245	56,630	56,630	0
Professional Services	7,156	0	0	0
Other Charges	-391,831	200	200	0
TOTAL OTHER CHARGES	-384,675	200	200	0
Gen Acquisitions	27,555	4,152	4,152	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	27,555	4,152	4,152	0
DRIVING WORKTAG TOTAL	3,015,624	3,076,563	3,079,113	2,550
DRIVING WORKTAG: PG000933 LSUAM School of Social Work - Sear				
FUNCTION: 0-INSTRUCTION				
Salaries	5,000	0	0	0
TOTAL PERSONAL SERVICES	5,000	0	0	0
Operating Services	1,899	0	0	0
Supplies	1,130	0	0	0
TOTAL OPERATING EXPENDITURES	3,029	0	0	0
Professional Services	532	0	0	0
Other Charges	1,613	0	0	0
TOTAL OTHER CHARGES	2,145	0	0	0
Gen Acquisitions	1,769	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	1,769	0	0	0
DRIVING WORKTAG TOTAL	11,942	0	0	0
DRIVING WORKTAG: PG000935 LSUAM Graduate Assistantship Enric				
FUNCTION: 0-INSTRUCTION				
Other Compensation	5,549	5,550	5,550	0
TOTAL PERSONAL SERVICES	5,549	5,550	5,550	0
DRIVING WORKTAG TOTAL	5,549	5,550	5,550	0
COST CENTER TOTAL	3,932,962	3,082,113	3,084,663	2,550
CCENTER: CC00168 Col of HSE Deans Office - Institutional Support				
DRIVING WORKTAG: PG000957 LSUAM Education - Instructional AI				

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
	2021-22	2021-22	2022-23	2021-22
FUNCTION: 0-INSTRUCTION				
Salaries	0	2,523	2,523	0
Related Benefits	0	1,126	1,009	-117
TOTAL PERSONAL SERVICES	0	3,649	3,532	-117
DRIVING WORKTAG TOTAL	0	3,649	3,532	-117
DRIVING WORKTAG: PG000958 LSUAM Education - Instructional Su				
FUNCTION: 0-INSTRUCTION				
Salaries	0	79,461	118,545	39,084
Related Benefits	0	35,457	47,416	11,959
TOTAL PERSONAL SERVICES	0	114,918	165,961	51,043
DRIVING WORKTAG TOTAL	0	114,918	165,961	51,043
COST CENTER TOTAL	0	118,567	169,493	50,926
CCENTER: CC00169 Col of HSE Deans Office - Interdisciplinary				
DRIVING WORKTAG: PG000961 LSUAM CHSE - Interdisciplinary				
FUNCTION: 0-INSTRUCTION				
Salaries	51,645	187,958	215,961	28,003
Other Compensation	0	63,753	63,753	0
Related Benefits	25,038	83,870	86,380	2,510
TOTAL PERSONAL SERVICES	76,683	335,581	366,094	30,513
Travel	8,572	0	0	0
Operating Services	13,009	290,035	290,035	0
Supplies	3,075	0	0	0
TOTAL OPERATING EXPENDITURES	24,656	290,035	290,035	0
Professional Services	3,003	0	0	0
Other Charges	-769,821	0	0	0
TOTAL OTHER CHARGES	-766,818	0	0	0
DRIVING WORKTAG TOTAL	-665,479	625,616	656,129	30,513
DRIVING WORKTAG: PG000962 LSUAM CHSE Research and Travel Pro				
FUNCTION: 0-INSTRUCTION				
Salaries	3,399	0	0	0
Related Benefits	1,383	0	0	0
TOTAL PERSONAL SERVICES	4,783	0	0	0
Travel	22,263	0	0	0
Operating Services	835	0	0	0
TOTAL OPERATING EXPENDITURES	23,098	0	0	0
Professional Services	2,850	0	0	0
TOTAL OTHER CHARGES	2,850	0	0	0
DRIVING WORKTAG TOTAL	30,731	0	0	0
DRIVING WORKTAG: PG000967 LSUAM Graduate Assistantship Enric				
FUNCTION: 0-INSTRUCTION				
Other Compensation	0	23,150	23,150	0
TOTAL PERSONAL SERVICES	0	23,150	23,150	0
DRIVING WORKTAG TOTAL	0	23,150	23,150	0

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
	2021-22	2021-22	2022-23	2021-22
DRIVING WORKTAG: PG000970 LSUAM Work/Study - Instruction Edu				
FUNCTION: 0-INSTRUCTION				
Other Compensation	6,041	0	0	0
Related Benefits	2,458	0	0	0
TOTAL PERSONAL SERVICES	8,499	0	0	0
DRIVING WORKTAG TOTAL	8,499	0	0	0
DRIVING WORKTAG: PG000972 LSUAM CHSE - Estimated College Rea				
FUNCTION: 0-INSTRUCTION				
Salaries	0	0	-931,263	-931,263
Other Compensation	0	0	246,477	246,477
TOTAL PERSONAL SERVICES	0	0	-684,786	-684,786
Travel	0	0	16,076	16,076
Supplies	0	0	392,786	392,786
TOTAL OPERATING EXPENDITURES	0	0	408,862	408,862
Professional Services	0	0	71,319	71,319
Other Charges	0	0	33,659	33,659
TOTAL OTHER CHARGES	0	0	104,978	104,978
Gen Acquisitions	0	0	170,946	170,946
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	0	170,946	170,946
DRIVING WORKTAG TOTAL	0	0	0	0
DRIVING WORKTAG: PG000974 LSUAM CHSE - Interdisc Public Serv				
FUNCTION: 2-PUBLIC SERVICE				
Operating Services	0	1,000	1,000	0
TOTAL OPERATING EXPENDITURES	0	1,000	1,000	0
Professional Services	159	0	0	0
TOTAL OTHER CHARGES	159	0	0	0
DRIVING WORKTAG TOTAL	159	1,000	1,000	0
DRIVING WORKTAG: PG000975 LSUAM CHSE Social Research & Evalu				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	47,591	107,815	115,365	7,550
Other Compensation	80	0	0	0
Related Benefits	22,226	45,102	46,813	1,711
TOTAL PERSONAL SERVICES	69,897	152,917	162,178	9,261
Travel	0	4,000	4,000	0
Operating Services	9,433	0	0	0
Supplies	3,009	775	775	0
TOTAL OPERATING EXPENDITURES	12,442	4,775	4,775	0
Professional Services	29	3,359	3,359	0
Other Charges	1,485	2,000	2,000	0
TOTAL OTHER CHARGES	1,514	5,359	5,359	0
DRIVING WORKTAG TOTAL	83,852	163,051	172,312	9,261
DRIVING WORKTAG: PG007184 LSUAM Student Excellence Fee - Col				
FUNCTION: 0-INSTRUCTION				

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
	2021-22	2021-22	2022-23	2021-22
Travel	13,788	0	0	0
Operating Services	8,707	0	0	0
Supplies	4,289	0	0	0
TOTAL OPERATING EXPENDITURES	26,784	0	0	0
Other Charges	4,972	0	0	0
TOTAL OTHER CHARGES	4,972	0	0	0
DRIVING WORKTAG TOTAL	31,756	0	0	0
DRIVING WORKTAG: PG007185 LSUAM CHSE Sponsored Research Publ				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	3,027	0	0	0
Related Benefits	1,453	0	0	0
TOTAL PERSONAL SERVICES	4,479	0	0	0
Travel	346	0	0	0
Operating Services	-5,592	0	0	0
Supplies	1,286	0	0	0
TOTAL OPERATING EXPENDITURES	-3,960	0	0	0
Professional Services	1,000	0	0	0
Other Charges	477	0	0	0
TOTAL OTHER CHARGES	1,477	0	0	0
DRIVING WORKTAG TOTAL	1,996	0	0	0
DRIVING WORKTAG: PG007294 LSUAM Alumni Professor - Reid Bate				
FUNCTION: 0-INSTRUCTION				
Operating Services	0	2,500	0	-2,500
TOTAL OPERATING EXPENDITURES	0	2,500	0	-2,500
DRIVING WORKTAG TOTAL	0	2,500	0	-2,500
COST CENTER TOTAL	-508,485	815,317	852,591	37,274
CCENTER: CC01146 Col of HSE Leadership Development Institute (LDI)				
DRIVING WORKTAG: PG008852 LSUAM Leadership Development Insti				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	133,779	0	0	0
Other Compensation	66,551	0	0	0
Related Benefits	63,753	0	0	0
TOTAL PERSONAL SERVICES	264,083	0	0	0
Travel	14,063	0	0	0
Operating Services	4,608	0	0	0
Supplies	5,317	0	0	0
TOTAL OPERATING EXPENDITURES	23,988	0	0	0
Professional Services	516	0	0	0
Other Charges	1,450	0	0	0
TOTAL OTHER CHARGES	1,967	0	0	0
Gen Acquisitions	3,187	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	3,187	0	0	0
DRIVING WORKTAG TOTAL	293,225	0	0	0
COST CENTER TOTAL	293,225	0	0	0
UNIT/COLLEGE TOTAL	33,635,480	34,792,876	34,162,983	-629,893
UNIT/COLLEGE: College of Humanities and Social Sciences				

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
	2021-22	2021-22	2022-23	2021-22
CCENTER: CC00114 Col of HSS Deans Office				
DRIVING WORKTAG: PG000112 LSUAM HSS Communications				
FUNCTION: 2-PUBLIC SERVICE				
Operating Services	149	42,500	42,500	0
Supplies	17,502	0	0	0
TOTAL OPERATING EXPENDITURES	17,651	42,500	42,500	0
DRIVING WORKTAG TOTAL	17,651	42,500	42,500	0
DRIVING WORKTAG: PG000113 LSUAM Col of HSS - Administration				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	1,969,217	2,092,359	2,223,286	130,927
Other Compensation	91,531	147,166	144,866	-2,300
Related Benefits	811,304	941,619	923,498	-18,121
TOTAL PERSONAL SERVICES	2,872,052	3,181,144	3,291,650	110,506
Travel	268	997	997	0
Operating Services	126,389	14,234	14,234	0
Supplies	33,305	9,500	9,500	0
TOTAL OPERATING EXPENDITURES	159,962	24,731	24,731	0
Professional Services	86,208	0	0	0
Other Charges	-69,460	0	0	0
TOTAL OTHER CHARGES	16,748	0	0	0
Gen Acquisitions	23,601	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	23,601	0	0	0
DRIVING WORKTAG TOTAL	3,072,364	3,205,875	3,316,381	110,506
DRIVING WORKTAG: PG000117 LSUAM Student Aides/Networking				
FUNCTION: 3-ACADEMIC SUPPORT				
Other Compensation	10,297	0	0	0
TOTAL PERSONAL SERVICES	10,297	0	0	0
DRIVING WORKTAG TOTAL	10,297	0	0	0
DRIVING WORKTAG: PG000118 LSUAM Col of HSS - Recruiting				
FUNCTION: 4-STUDENT SERVICES				
Operating Services	3,237	138,000	138,000	0
Supplies	4,997	0	0	0
TOTAL OPERATING EXPENDITURES	8,234	138,000	138,000	0
Other Charges	814	0	0	0
TOTAL OTHER CHARGES	814	0	0	0
DRIVING WORKTAG TOTAL	9,048	138,000	138,000	0
DRIVING WORKTAG: PG000328 LSUAM Interdisciplinary Reserves				
FUNCTION: 0-INSTRUCTION				
Salaries	0	378,423	513,281	134,858
Related Benefits	0	168,859	205,302	36,442

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
	2021-22	2021-22	2022-23	2021-22
TOTAL PERSONAL SERVICES	0	547,282	718,583	171,300
Travel	18,618	400,000	400,000	0
Operating Services	1,359	150,000	150,000	0
Supplies	569,925	200,000	200,000	0
TOTAL OPERATING EXPENDITURES	589,901	750,000	750,000	0
Professional Services	637	0	0	0
Other Charges	160	0	0	0
TOTAL OTHER CHARGES	797	0	0	0
DRIVING WORKTAG TOTAL	590,698	1,297,282	1,468,583	171,300
DRIVING WORKTAG: PG000358 LSUAM Col of HSS - Estimated Coll				
FUNCTION: 0-INSTRUCTION				
Salaries	0	0	-2,575,000	-2,575,000
Other Compensation	0	0	350,000	350,000
TOTAL PERSONAL SERVICES	0	0	-2,225,000	-2,225,000
Travel	0	0	75,000	75,000
Operating Services	0	0	500,000	500,000
Supplies	0	0	400,000	400,000
TOTAL OPERATING EXPENDITURES	0	0	975,000	975,000
Professional Services	0	0	250,000	250,000
TOTAL OTHER CHARGES	0	0	250,000	250,000
Gen Acquisitions	0	0	1,000,000	1,000,000
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	0	1,000,000	1,000,000
DRIVING WORKTAG TOTAL	0	0	0	0
DRIVING WORKTAG: PG009528 LSUAM COVID-19 HSS				
FUNCTION: 3-ACADEMIC SUPPORT				
Supplies	257	0	0	0
TOTAL OPERATING EXPENDITURES	257	0	0	0
DRIVING WORKTAG TOTAL	257	0	0	0
COST CENTER TOTAL	3,700,314	4,683,657	4,965,464	281,807
CCENTER: CC00115 Col of HSS Aerospace Studies				
DRIVING WORKTAG: PG000119 LSUAM Dept Of Aerospace Studies				
FUNCTION: 0-INSTRUCTION				
Salaries	48,407	47,273	48,212	939
Other Compensation	504	2,170	2,170	0
Related Benefits	19,698	21,094	19,284	-1,810
TOTAL PERSONAL SERVICES	68,609	70,537	69,666	-871
Operating Services	1,542	3,059	3,059	0
Supplies	3,811	2,135	2,135	0
TOTAL OPERATING EXPENDITURES	5,353	5,194	5,194	0
Professional Services	66	0	0	0
TOTAL OTHER CHARGES	66	0	0	0
DRIVING WORKTAG TOTAL	74,028	75,731	74,860	-871
COST CENTER TOTAL	74,028	75,731	74,860	-871
CCENTER: CC00116 Col of HSS English				

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
	2021-22	2021-22	2022-23	2021-22
DRIVING WORKTAG: GR-00009304 CS Other South Asias: The India				
FUNCTION: 1-RESEARCH				
Salaries	50,785	0	0	0
TOTAL PERSONAL SERVICES	50,785	0	0	0
DRIVING WORKTAG TOTAL	50,785	0	0	0
DRIVING WORKTAG: GR-00009320 CS Chase Apocalypse: How New Me				
FUNCTION: 1-RESEARCH				
Salaries	20,043	0	0	0
TOTAL PERSONAL SERVICES	20,043	0	0	0
DRIVING WORKTAG TOTAL	20,043	0	0	0
DRIVING WORKTAG: PG000124 LSUAM English				
FUNCTION: 0-INSTRUCTION				
Salaries	4,910,973	5,749,363	5,514,550	-234,813
Other Compensation	903,338	829,590	829,590	0
Related Benefits	2,046,132	2,565,473	2,205,707	-359,767
TOTAL PERSONAL SERVICES	7,860,444	9,144,426	8,549,847	-594,580
Travel	34,677	0	0	0
Operating Services	110,173	89,810	89,810	0
Supplies	34,850	11,756	11,756	0
TOTAL OPERATING EXPENDITURES	179,699	101,566	101,566	0
Professional Services	9,528	3,919	3,919	0
Other Charges	1,984	0	0	0
TOTAL OTHER CHARGES	11,512	3,919	3,919	0
Gen Acquisitions	27,479	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	27,479	0	0	0
DRIVING WORKTAG TOTAL	8,079,134	9,249,911	8,655,332	-594,580
DRIVING WORKTAG: PG000126 LSUAM Invited Speakers				
FUNCTION: 0-INSTRUCTION				
Operating Services	132	0	0	0
TOTAL OPERATING EXPENDITURES	132	0	0	0
DRIVING WORKTAG TOTAL	132	0	0	0
DRIVING WORKTAG: PG000127 LSUAM English For International Gr				
FUNCTION: 0-INSTRUCTION				
Salaries	26,891	18,000	18,000	0
Other Compensation	15,962	13,881	16,181	2,300
Related Benefits	10,943	8,032	7,200	-832
TOTAL PERSONAL SERVICES	53,796	39,913	41,381	1,468
Supplies	0	2,500	2,500	0
TOTAL OPERATING EXPENDITURES	0	2,500	2,500	0
DRIVING WORKTAG TOTAL	53,796	42,413	43,881	1,468
DRIVING WORKTAG: PG000129 LSUAM Writing - Across The Curricu				
FUNCTION: 0-INSTRUCTION				

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
	2021-22	2021-22	2022-23	2021-22
Operating Services	12	3,500	3,500	0
TOTAL OPERATING EXPENDITURES	12	3,500	3,500	0
DRIVING WORKTAG TOTAL	12	3,500	3,500	0
DRIVING WORKTAG: PG000130 LSUAM Teacher Education Redesign -				
FUNCTION: 0-INSTRUCTION				
Salaries	89,756	89,756	114,231	24,475
Related Benefits	36,524	40,051	45,690	5,639
TOTAL PERSONAL SERVICES	126,280	129,807	159,921	30,114
DRIVING WORKTAG TOTAL	126,280	129,807	159,921	30,114
DRIVING WORKTAG: PG000131 LSUAM English - Dual Enrollment Pr				
FUNCTION: 0-INSTRUCTION				
Other Compensation	10,207	0	0	0
Related Benefits	781	0	0	0
TOTAL PERSONAL SERVICES	10,988	0	0	0
Travel	2,006	0	0	0
TOTAL OPERATING EXPENDITURES	2,006	0	0	0
Gen Acquisitions	154	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	154	0	0	0
DRIVING WORKTAG TOTAL	13,147	0	0	0
DRIVING WORKTAG: PG000132 LSUAM Graduate Assistantship Enric				
FUNCTION: 0-INSTRUCTION				
Other Compensation	284,832	267,300	267,300	0
TOTAL PERSONAL SERVICES	284,832	267,300	267,300	0
DRIVING WORKTAG TOTAL	284,832	267,300	267,300	0
DRIVING WORKTAG: PG000134 LSUAM Graduate Student Stipend Pro				
FUNCTION: 0-INSTRUCTION				
Other Compensation	2,083	0	0	0
TOTAL PERSONAL SERVICES	2,083	0	0	0
DRIVING WORKTAG TOTAL	2,083	0	0	0
DRIVING WORKTAG: PG000136 LSUAM William A. Read Professorshi				
FUNCTION: 0-INSTRUCTION				
Salaries	0	10,500	10,500	0
Related Benefits	0	4,685	4,200	-486
TOTAL PERSONAL SERVICES	0	15,185	14,700	-486
Operating Services	0	2,000	2,000	0
TOTAL OPERATING EXPENDITURES	0	2,000	2,000	0
DRIVING WORKTAG TOTAL	0	17,185	16,700	-486
DRIVING WORKTAG: PG000139 LSUAM Student Aides/Networking				
FUNCTION: 0-INSTRUCTION				

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
	2021-22	2021-22	2022-23	2021-22
Other Compensation	7,404	0	0	0
TOTAL PERSONAL SERVICES	7,404	0	0	0
DRIVING WORKTAG TOTAL	7,404	0	0	0
DRIVING WORKTAG: PG000140 LSUAM English - Research				
FUNCTION: 1-RESEARCH				
Related Benefits	28,822	0	0	0
TOTAL PERSONAL SERVICES	28,822	0	0	0
Operating Services	15	0	0	0
TOTAL OPERATING EXPENDITURES	15	0	0	0
DRIVING WORKTAG TOTAL	28,836	0	0	0
DRIVING WORKTAG: PG000345 LSUAM Alumni Professor - Sharon We				
FUNCTION: 0-INSTRUCTION				
Travel	1,630	0	0	0
Operating Services	414	2,500	2,500	0
TOTAL OPERATING EXPENDITURES	2,044	2,500	2,500	0
Other Charges	31	0	0	0
TOTAL OTHER CHARGES	31	0	0	0
Gen Acquisitions	147	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	147	0	0	0
DRIVING WORKTAG TOTAL	2,222	2,500	2,500	0
DRIVING WORKTAG: PG000348 LSUAM Alumni Professors - William				
FUNCTION: 0-INSTRUCTION				
Operating Services	0	2,500	2,500	0
TOTAL OPERATING EXPENDITURES	0	2,500	2,500	0
DRIVING WORKTAG TOTAL	0	2,500	2,500	0
DRIVING WORKTAG: PG007265 LSUAM Flagship Graduate Assistants				
FUNCTION: 0-INSTRUCTION				
Other Compensation	35,700	36,150	36,150	0
TOTAL PERSONAL SERVICES	35,700	36,150	36,150	0
DRIVING WORKTAG TOTAL	35,700	36,150	36,150	0
COST CENTER TOTAL	8,704,407	9,751,267	9,187,783	-563,483
CCENTER: CC00117 Col of HSS World Languages, Literatures, and Cul				
DRIVING WORKTAG: PG000151 LSUAM World Languages, Literatures				
FUNCTION: 0-INSTRUCTION				
Salaries	3,121,751	2,943,281	3,104,637	161,356
Other Compensation	82,654	156,758	156,758	0
Related Benefits	1,270,321	1,313,347	1,241,791	-71,556
TOTAL PERSONAL SERVICES	4,474,726	4,413,386	4,503,186	89,800
Travel	10,621	0	0	0
Operating Services	12,003	13,838	13,838	0
Supplies	18,275	9,320	9,320	0

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
	2021-22	2021-22	2022-23	2021-22
TOTAL OPERATING EXPENDITURES	40,898	23,158	23,158	0
Professional Services	2,478	1,436	1,436	0
Other Charges	2,395	1,436	1,436	0
TOTAL OTHER CHARGES	4,873	2,872	2,872	0
Gen Acquisitions	41	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	41	0	0	0
DRIVING WORKTAG TOTAL	4,520,538	4,439,416	4,529,216	89,800
DRIVING WORKTAG: PG000155 LSUAM Spanish Education Coordinato				
FUNCTION: 0-INSTRUCTION				
Operating Services	2	0	0	0
TOTAL OPERATING EXPENDITURES	2	0	0	0
DRIVING WORKTAG TOTAL	2	0	0	0
DRIVING WORKTAG: PG000156 LSUAM Hispanic Studies				
FUNCTION: 0-INSTRUCTION				
Salaries	4,722	5,000	5,000	0
Related Benefits	1,922	2,231	2,000	-231
TOTAL PERSONAL SERVICES	6,644	7,231	7,000	-231
Operating Services	0	2,000	2,000	0
Supplies	320	0	0	0
TOTAL OPERATING EXPENDITURES	320	2,000	2,000	0
Professional Services	1,300	0	0	0
TOTAL OTHER CHARGES	1,300	0	0	0
DRIVING WORKTAG TOTAL	8,264	9,231	9,000	-231
DRIVING WORKTAG: PG000160 LSUAM Student Aides/Networking				
FUNCTION: 0-INSTRUCTION				
Other Compensation	2,155	0	0	0
TOTAL PERSONAL SERVICES	2,155	0	0	0
DRIVING WORKTAG TOTAL	2,155	0	0	0
DRIVING WORKTAG: PG000182 LSUAM Foreign Languages Laboratory				
FUNCTION: 0-INSTRUCTION				
Salaries	30,923	30,928	32,223	1,295
Other Compensation	2,368	17,275	17,275	0
Related Benefits	12,583	13,801	12,889	-912
TOTAL PERSONAL SERVICES	45,874	62,004	62,387	383
Operating Services	5,771	2,600	2,600	0
Supplies	12,263	3,192	3,192	0
TOTAL OPERATING EXPENDITURES	18,035	5,792	5,792	0
Professional Services	350	0	0	0
Other Charges	52	0	0	0
TOTAL OTHER CHARGES	402	0	0	0
DRIVING WORKTAG TOTAL	64,311	67,796	68,179	383
DRIVING WORKTAG: PG000184 LSUAM Student Aides/Networking				
FUNCTION: 0-INSTRUCTION				

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
	2021-22	2021-22	2022-23	2021-22
Other Compensation	9,127	0	0	0
TOTAL PERSONAL SERVICES	9,127	0	0	0
DRIVING WORKTAG TOTAL	9,127	0	0	0
DRIVING WORKTAG: PG009868 LSUAM WLLC Department Renovation				
FUNCTION: 0-INSTRUCTION				
Operating Services	53,725	0	0	0
Supplies	55,615	0	0	0
TOTAL OPERATING EXPENDITURES	109,340	0	0	0
Gen Acquisitions	64,471	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	64,471	0	0	0
DRIVING WORKTAG TOTAL	173,811	0	0	0
COST CENTER TOTAL	4,778,207	4,516,443	4,606,395	89,952
CCENTER: CC00118 Col of HSS French Studies				
DRIVING WORKTAG: PG000168 LSUAM French Studies				
FUNCTION: 0-INSTRUCTION				
Salaries	1,677,670	1,814,521	1,808,881	-5,640
Other Compensation	206,170	288,654	288,654	0
Related Benefits	698,561	809,673	723,515	-86,158
TOTAL PERSONAL SERVICES	2,582,401	2,912,848	2,821,050	-91,798
Travel	35,710	0	0	0
Operating Services	19,072	12,198	12,198	0
Supplies	2,111	7,578	7,578	0
TOTAL OPERATING EXPENDITURES	56,894	19,776	19,776	0
Professional Services	19,119	676	676	0
Other Charges	2,593	676	676	0
TOTAL OTHER CHARGES	21,711	1,352	1,352	0
Gen Acquisitions	1,499	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	1,499	0	0	0
DRIVING WORKTAG TOTAL	2,662,505	2,933,976	2,842,178	-91,798
DRIVING WORKTAG: PG000176 LSUAM Student Aides/Networking				
FUNCTION: 0-INSTRUCTION				
Other Compensation	5,327	0	0	0
TOTAL PERSONAL SERVICES	5,327	0	0	0
DRIVING WORKTAG TOTAL	5,327	0	0	0
COST CENTER TOTAL	2,667,832	2,933,976	2,842,178	-91,798
CCENTER: CC00119 Col of HSS Geography and Anthropology				
DRIVING WORKTAG: GR-00008014 CS Investigation of an Ancient				
FUNCTION: 1-RESEARCH				
Salaries	25,015	0	0	0
TOTAL PERSONAL SERVICES	25,015	0	0	0
DRIVING WORKTAG TOTAL	25,015	0	0	0

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
	2021-22	2021-22	2022-23	2021-22
DRIVING WORKTAG: GR-00009313 CS Investigating Cloud and Hurr				
FUNCTION: 1-RESEARCH				
Salaries	12,054	0	0	0
TOTAL PERSONAL SERVICES	12,054	0	0	0
DRIVING WORKTAG TOTAL	12,054	0	0	0
DRIVING WORKTAG: GR-00009977 CS Analyses and Tools for Sonar				
FUNCTION: 1-RESEARCH				
Salaries	4,930	0	0	0
TOTAL PERSONAL SERVICES	4,930	0	0	0
DRIVING WORKTAG TOTAL	4,930	0	0	0
DRIVING WORKTAG: GR-00010542 CS Lafon Deconstructed (PG00010)				
FUNCTION: 1-RESEARCH				
Salaries	8,850	0	0	0
TOTAL PERSONAL SERVICES	8,850	0	0	0
DRIVING WORKTAG TOTAL	8,850	0	0	0
DRIVING WORKTAG: PG000185 LSUAM Geography And Anthropology				
FUNCTION: 0-INSTRUCTION				
Salaries	1,966,257	2,203,756	2,299,547	95,791
Other Compensation	381,229	368,528	368,528	0
Related Benefits	819,491	983,357	919,772	-63,586
TOTAL PERSONAL SERVICES	3,166,977	3,555,641	3,587,847	32,205
Travel	21,293	0	0	0
Operating Services	74,799	27,258	27,258	0
Supplies	34,675	10,177	10,177	0
TOTAL OPERATING EXPENDITURES	130,767	37,435	37,435	0
Professional Services	7,553	814	814	0
Other Charges	3,336	0	0	0
TOTAL OTHER CHARGES	10,890	814	814	0
Gen Acquisitions	14,022	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	14,022	0	0	0
DRIVING WORKTAG TOTAL	3,322,657	3,593,890	3,626,096	32,205
DRIVING WORKTAG: PG000186 LSUAM Archaeology Field Camp				
FUNCTION: 0-INSTRUCTION				
Travel	0	500	500	0
Operating Services	0	500	500	0
Supplies	0	2,000	2,000	0
TOTAL OPERATING EXPENDITURES	0	3,000	3,000	0
DRIVING WORKTAG TOTAL	0	3,000	3,000	0
DRIVING WORKTAG: PG000188 LSUAM Graduate Assistantship Enric				
FUNCTION: 0-INSTRUCTION				
Other Compensation	15,050	15,050	15,050	0

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
	2021-22	2021-22	2022-23	2021-22
TOTAL PERSONAL SERVICES	15,050	15,050	15,050	0
DRIVING WORKTAG TOTAL	15,050	15,050	15,050	0
DRIVING WORKTAG: PG000191 LSUAM Graduate Student Stipend Pro				
FUNCTION: 0-INSTRUCTION				
Other Compensation	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/Networking				
FUNCTION: 0-INSTRUCTION				
Other Compensation	5,691	0	0	0
TOTAL PERSONAL SERVICES	5,691	0	0	0
DRIVING WORKTAG TOTAL	5,691	0	0	0
DRIVING WORKTAG: PG000195 LSUAM Geography And Anthropology -				
FUNCTION: 1-RESEARCH				
Related Benefits	20,692	0	0	0
TOTAL PERSONAL SERVICES	20,692	0	0	0
DRIVING WORKTAG TOTAL	20,692	0	0	0
DRIVING WORKTAG: PG000196 LSUAM Geography and Anthropology -				
FUNCTION: 1-RESEARCH				
Salaries	43,252	43,258	44,244	986
Other Compensation	0	9,000	9,000	0
Related Benefits	27,030	18,783	18,367	-417
TOTAL PERSONAL SERVICES	70,282	71,041	71,611	569
Operating Services	28	2,953	2,953	0
Supplies	2,898	2,000	2,000	0
TOTAL OPERATING EXPENDITURES	2,926	4,953	4,953	0
DRIVING WORKTAG TOTAL	73,208	75,994	76,564	569
DRIVING WORKTAG: PG000200 LSUAM Geography and Anthropol - Face				
FUNCTION: 2-PUBLIC SERVICE				
Operating Services	0	-2,000	-2,000	0
Supplies	512	2,000	2,000	0
TOTAL OPERATING EXPENDITURES	512	0	0	0
DRIVING WORKTAG TOTAL	512	0	0	0
DRIVING WORKTAG: PG000201 LSUAM Cartographic Information Cen				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	2,600	2,600	2,600	0
Other Compensation	0	12,000	0	-12,000
Related Benefits	1,248	936	1,274	338
TOTAL PERSONAL SERVICES	3,848	15,536	3,874	-11,662
Operating Services	29,433	0	0	0

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
	2021-22	2021-22	2022-23	2021-22
Supplies	316	15,000	1,126	-13,874
TOTAL OPERATING EXPENDITURES	29,748	15,000	1,126	-13,874
DRIVING WORKTAG TOTAL	33,596	30,536	5,000	-25,536
DRIVING WORKTAG: PG000202 LSUAM Louisiana Office Of State Cl				
FUNCTION: 2-PUBLIC SERVICE				
Operating Services	0	3,000	0	-3,000
Supplies	0	0	500	500
TOTAL OPERATING EXPENDITURES	0	3,000	500	-2,500
DRIVING WORKTAG TOTAL	0	3,000	500	-2,500
DRIVING WORKTAG: PG000203 LSUAM Southern Regional Climate Ce				
FUNCTION: 2-PUBLIC SERVICE				
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: PG000204 LSUAM Faces Laboratory				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	121,286	121,290	126,612	5,322
Related Benefits	49,355	50,739	51,377	638
TOTAL PERSONAL SERVICES	170,641	172,029	177,989	5,960
DRIVING WORKTAG TOTAL	170,641	172,029	177,989	5,960
DRIVING WORKTAG: PG000205 LSUAM Faces Lab - La Repository Fo				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	259,090	259,530	269,771	10,241
Other Compensation	68,709	40,000	40,000	0
Related Benefits	110,680	108,568	109,468	900
TOTAL PERSONAL SERVICES	438,479	408,098	419,239	11,141
Travel	7,807	18,868	18,868	0
Operating Services	7,229	48,301	48,301	0
Supplies	24,106	23,000	23,000	0
TOTAL OPERATING EXPENDITURES	39,142	90,169	90,169	0
Professional Services	0	59,414	59,414	0
Other Charges	471	200	200	0
TOTAL OTHER CHARGES	471	59,614	59,614	0
Gen Acquisitions	32,128	21,000	21,000	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	32,128	21,000	21,000	0
DRIVING WORKTAG TOTAL	510,221	578,881	590,022	11,141
DRIVING WORKTAG: PG000344 LSUAM Alumni Professor - Robert Ta				
FUNCTION: 0-INSTRUCTION				
Travel	1,635	0	0	0
Operating Services	71	2,500	2,500	0
Supplies	626	0	0	0
TOTAL OPERATING EXPENDITURES	2,333	2,500	2,500	0
Other Charges	190	0	0	0

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
	2021-22	2021-22	2022-23	2021-22
TOTAL OTHER CHARGES	190	0	0	0
DRIVING WORKTAG TOTAL	2,523	2,500	2,500	0
DRIVING WORKTAG: PG000346 LSUAM Alumni Professor - Heather M				
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: PG009289 LSUAM Alumni Professor - Fahui Wan				
FUNCTION: 0-INSTRUCTION				
Travel	2,365	0	0	0
Operating Services	0	2,500	2,500	0
TOTAL OPERATING EXPENDITURES	2,365	2,500	2,500	0
Other Charges	135	0	0	0
TOTAL OTHER CHARGES	135	0	0	0
DRIVING WORKTAG TOTAL	2,500	2,500	2,500	0
DRIVING WORKTAG: PG009423 LSUAM Startup - Franzen				
FUNCTION: 1-RESEARCH				
Operating Services	244	0	0	0
Supplies	8,423	0	0	0
TOTAL OPERATING EXPENDITURES	8,667	0	0	0
Gen Acquisitions	6,627	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	6,627	0	0	0
DRIVING WORKTAG TOTAL	15,294	0	0	0
DRIVING WORKTAG: PG009778 LSUAM Brittany Cook Startup Funds				
FUNCTION: 1-RESEARCH				
Supplies	870	0	0	0
TOTAL OPERATING EXPENDITURES	870	0	0	0
Gen Acquisitions	4,666	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	4,666	0	0	0
DRIVING WORKTAG TOTAL	5,536	0	0	0
COST CENTER TOTAL	4,256,471	4,480,880	4,502,720	21,840
CCENTER: CC00120 Col of HSS Political Science				
DRIVING WORKTAG: GR-00007218 CS Feminizing Political Institu				
FUNCTION: 1-RESEARCH				
Salaries	16,226	0	0	0
TOTAL PERSONAL SERVICES	16,226	0	0	0
DRIVING WORKTAG TOTAL	16,226	0	0	0
DRIVING WORKTAG: GR-00007240 CS Feminizing Political Institu				
FUNCTION: 1-RESEARCH				

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
	2021-22	2021-22	2022-23	2021-22
Travel	1,097	0	0	0
TOTAL OPERATING EXPENDITURES	1,097	0	0	0
Other Charges	402	0	0	0
TOTAL OTHER CHARGES	402	0	0	0
DRIVING WORKTAG TOTAL	1,499	0	0	0
DRIVING WORKTAG: PG000213 LSUAM Political Science				
FUNCTION: 0-INSTRUCTION				
Salaries	2,213,438	2,121,765	2,211,744	89,979
Other Compensation	269,899	256,350	256,350	0
Related Benefits	898,670	946,771	884,652	-62,119
TOTAL PERSONAL SERVICES	3,382,007	3,324,886	3,352,746	27,860
Travel	19,827	0	0	0
Operating Services	16,015	14,428	14,428	0
Supplies	15,341	6,983	6,983	0
TOTAL OPERATING EXPENDITURES	51,183	21,411	21,411	0
Professional Services	5,142	0	0	0
Other Charges	2,726	0	0	0
TOTAL OTHER CHARGES	7,868	0	0	0
Gen Acquisitions	7,462	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	7,462	0	0	0
DRIVING WORKTAG TOTAL	3,448,521	3,346,297	3,374,157	27,860
DRIVING WORKTAG: PG000217 LSUAM Graduate Assistantship Enric				
FUNCTION: 0-INSTRUCTION				
Other Compensation	41,045	45,150	45,150	0
TOTAL PERSONAL SERVICES	41,045	45,150	45,150	0
DRIVING WORKTAG TOTAL	41,045	45,150	45,150	0
DRIVING WORKTAG: PG000221 LSUAM Student Aides/Networking				
FUNCTION: 0-INSTRUCTION				
Other Compensation	14,863	0	0	0
TOTAL PERSONAL SERVICES	14,863	0	0	0
DRIVING WORKTAG TOTAL	14,863	0	0	0
DRIVING WORKTAG: PG000222 LSUAM Political Science - Research				
FUNCTION: 1-RESEARCH				
Related Benefits	6,603	0	0	0
TOTAL PERSONAL SERVICES	6,603	0	0	0
DRIVING WORKTAG TOTAL	6,603	0	0	0
DRIVING WORKTAG: PG000351 LSUAM Alumni Professor - Stacia Ha				
FUNCTION: 0-INSTRUCTION				
Travel	1,024	0	0	0
Operating Services	400	2,500	2,500	0
TOTAL OPERATING EXPENDITURES	1,424	2,500	2,500	0
Other Charges	30	0	0	0

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
	2021-22	2021-22	2022-23	2021-22
TOTAL OTHER CHARGES	30	0	0	0
DRIVING WORKTAG TOTAL	1,454	2,500	2,500	0
DRIVING WORKTAG: PG009699 LSUAM Startup - Hamel				
FUNCTION: 0-INSTRUCTION				
Travel	595	0	0	0
Operating Services	191	0	0	0
TOTAL OPERATING EXPENDITURES	786	0	0	0
DRIVING WORKTAG TOTAL	786	0	0	0
DRIVING WORKTAG: PG009816 LSUAM Startup - Emily Rains				
FUNCTION: 0-INSTRUCTION				
Supplies	120	0	0	0
TOTAL OPERATING EXPENDITURES	120	0	0	0
DRIVING WORKTAG TOTAL	120	0	0	0
COST CENTER TOTAL	3,531,117	3,393,947	3,421,807	27,860
CCENTER: CC00121 Col of HSS History				
DRIVING WORKTAG: PG000228 LSUAM History				
FUNCTION: 0-INSTRUCTION				
Salaries	2,103,217	2,376,175	2,420,478	44,303
Other Compensation	420,239	363,232	363,232	0
Related Benefits	855,853	1,060,294	968,142	-92,152
TOTAL PERSONAL SERVICES	3,379,309	3,799,701	3,751,852	-47,849
Travel	4,057	0	0	0
Operating Services	28,336	13,971	13,971	0
Supplies	8,275	4,234	4,234	0
TOTAL OPERATING EXPENDITURES	40,668	18,205	18,205	0
Professional Services	2,586	0	0	0
Other Charges	1,613	0	0	0
TOTAL OTHER CHARGES	4,199	0	0	0
Gen Acquisitions	2,283	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	2,283	0	0	0
DRIVING WORKTAG TOTAL	3,426,460	3,817,906	3,770,057	-47,849
DRIVING WORKTAG: PG000230 LSUAM Modern Europe Colloquium				
FUNCTION: 0-INSTRUCTION				
Operating Services	0	5,000	5,000	0
TOTAL OPERATING EXPENDITURES	0	5,000	5,000	0
Professional Services	2,555	0	0	0
Other Charges	373	0	0	0
TOTAL OTHER CHARGES	2,928	0	0	0
DRIVING WORKTAG TOTAL	2,928	5,000	5,000	0
DRIVING WORKTAG: PG000231 LSUAM Graduate Assistantship Enric				
FUNCTION: 0-INSTRUCTION				

Board of Regents				
Form BOR-4A				
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Detail of Driving Worktag Costs by Function				
Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
	2021-22	2021-22	2022-23	2021-22
Other Compensation	0	45,150	45,150	0
TOTAL PERSONAL SERVICES	0	45,150	45,150	0
DRIVING WORKTAG TOTAL	0	45,150	45,150	0
DRIVING WORKTAG: PG000235 LSUAM Student Aides/Networking				
FUNCTION: 0-INSTRUCTION				
Other Compensation	7,685	0	0	0
TOTAL PERSONAL SERVICES	7,685	0	0	0
DRIVING WORKTAG TOTAL	7,685	0	0	0
DRIVING WORKTAG: PG000238 LSUAM T Harry Williams Professorsh				
FUNCTION: 1-RESEARCH				
Salaries	4,054	7,500	7,500	0
Related Benefits	1,649	3,257	3,113	-143
TOTAL PERSONAL SERVICES	5,703	10,757	10,613	-143
DRIVING WORKTAG TOTAL	5,703	10,757	10,613	-143
DRIVING WORKTAG: PG000353 LSUAM Boyd Professor - Suzanne Mar				
FUNCTION: 0-INSTRUCTION				
Other Compensation	792	0	0	0
TOTAL PERSONAL SERVICES	792	0	0	0
Travel	23,491	0	0	0
Operating Services	1,236	35,000	35,000	0
Supplies	7,214	0	0	0
TOTAL OPERATING EXPENDITURES	31,941	35,000	35,000	0
Professional Services	1,000	0	0	0
Other Charges	250	0	0	0
TOTAL OTHER CHARGES	1,250	0	0	0
DRIVING WORKTAG TOTAL	33,983	35,000	35,000	0
DRIVING WORKTAG: PG008640 LSUAM History - Dual Enrollment Pr				
FUNCTION: 0-INSTRUCTION				
Travel	2,274	0	0	0
Operating Services	276	0	0	0
Supplies	12,919	0	0	0
TOTAL OPERATING EXPENDITURES	15,469	0	0	0
Gen Acquisitions	8,026	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	8,026	0	0	0
DRIVING WORKTAG TOTAL	23,494	0	0	0
COST CENTER TOTAL	3,500,254	3,913,812	3,865,820	-47,992
CCENTER: CC00122 Col of HSS Military Science				
DRIVING WORKTAG: PG000248 LSUAM Dept Of Military Science				
FUNCTION: 0-INSTRUCTION				
Salaries	24,459	40,298	36,816	-3,482
Other Compensation	0	1,562	1,562	0

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Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
	2021-22	2021-22	2022-23	2021-22
Related Benefits	9,953	17,982	14,726	-3,256
TOTAL PERSONAL SERVICES	34,413	59,842	53,104	-6,738
Operating Services	1,825	3,235	3,235	0
Supplies	2,531	2,200	2,200	0
TOTAL OPERATING EXPENDITURES	4,356	5,435	5,435	0
Professional Services	250	300	300	0
Other Charges	0	377	377	0
TOTAL OTHER CHARGES	250	677	677	0
DRIVING WORKTAG TOTAL	39,019	65,954	59,216	-6,738
COST CENTER TOTAL	39,019	65,954	59,216	-6,738
CCENTER: CC00123 Col of HSS Philosophy and Religious Studies				
DRIVING WORKTAG: PG000251 LSUAM Philosophy				
FUNCTION: 0-INSTRUCTION				
Salaries	909,218	1,041,067	1,062,208	21,141
Other Compensation	130,022	95,237	95,237	0
Related Benefits	371,868	464,544	424,861	-39,682
TOTAL PERSONAL SERVICES	1,411,108	1,600,848	1,582,306	-18,541
Travel	7,515	0	0	0
Operating Services	4,936	8,207	8,207	0
Supplies	20,926	8,104	8,104	0
TOTAL OPERATING EXPENDITURES	33,377	16,311	16,311	0
Professional Services	7,806	1,109	1,109	0
Other Charges	2,688	0	0	0
TOTAL OTHER CHARGES	10,494	1,109	1,109	0
Gen Acquisitions	13,723	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	13,723	0	0	0
DRIVING WORKTAG TOTAL	1,468,702	1,618,268	1,599,726	-18,541
DRIVING WORKTAG: PG000252 LSUAM Dept Of Philosophy Religious				
FUNCTION: 0-INSTRUCTION				
Salaries	162,587	230,587	228,598	-1,989
Related Benefits	75,831	102,892	91,435	-11,458
TOTAL PERSONAL SERVICES	238,418	333,479	320,033	-13,447
DRIVING WORKTAG TOTAL	238,418	333,479	320,033	-13,447
DRIVING WORKTAG: PG000255 LSUAM Student Aides/Networking				
FUNCTION: 0-INSTRUCTION				
Other Compensation	4,992	0	0	0
TOTAL PERSONAL SERVICES	4,992	0	0	0
DRIVING WORKTAG TOTAL	4,992	0	0	0
COST CENTER TOTAL	1,712,112	1,951,747	1,919,759	-31,988
CCENTER: CC00124 Col of HSS Psychology				
DRIVING WORKTAG: GR-00007242 CS Neural Dynamics of the Inter				
FUNCTION: 1-RESEARCH				

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Detail of Driving Worktag Costs by Function				
Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
	2021-22	2021-22	2022-23	2021-22
Salaries	20,690	0	0	0
TOTAL PERSONAL SERVICES	20,690	0	0	0
DRIVING WORKTAG TOTAL	20,690	0	0	0
DRIVING WORKTAG: GR-00007294 CS Neural Dynamics of the Inter				
FUNCTION: 1-RESEARCH				
Operating Services	35	0	0	0
TOTAL OPERATING EXPENDITURES	35	0	0	0
DRIVING WORKTAG TOTAL	35	0	0	0
DRIVING WORKTAG: GR-00009324 CS Multi-Criteria Model Compari				
FUNCTION: 1-RESEARCH				
Salaries	24,480	0	0	0
TOTAL PERSONAL SERVICES	24,480	0	0	0
DRIVING WORKTAG TOTAL	24,480	0	0	0
DRIVING WORKTAG: PG000260 LSUAM Psychology				
FUNCTION: 0-INSTRUCTION				
Salaries	2,561,908	2,833,113	3,009,262	176,149
Other Compensation	569,207	544,727	544,727	0
Related Benefits	1,065,318	1,264,188	1,203,643	-60,545
TOTAL PERSONAL SERVICES	4,196,433	4,642,028	4,757,632	115,604
Travel	18,610	0	0	0
Operating Services	31,396	26,756	26,756	0
Supplies	34,168	11,706	11,706	0
TOTAL OPERATING EXPENDITURES	84,174	38,462	38,462	0
Professional Services	17,435	0	0	0
Other Charges	7,475	0	0	0
TOTAL OTHER CHARGES	24,910	0	0	0
Gen Acquisitions	4,535	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	4,535	0	0	0
DRIVING WORKTAG TOTAL	4,310,051	4,680,490	4,796,094	115,604
DRIVING WORKTAG: PG000267 LSUAM Student Aides/Networking				
FUNCTION: 0-INSTRUCTION				
Other Compensation	15,304	0	0	0
TOTAL PERSONAL SERVICES	15,304	0	0	0
DRIVING WORKTAG TOTAL	15,304	0	0	0
DRIVING WORKTAG: PG000268 LSUAM Psychology - Research				
FUNCTION: 1-RESEARCH				
Related Benefits	18,381	0	0	0
TOTAL PERSONAL SERVICES	18,381	0	0	0
DRIVING WORKTAG TOTAL	18,381	0	0	0
DRIVING WORKTAG: PG000274 LSUAM Psychology Clinic				
FUNCTION: 2-PUBLIC SERVICE				

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Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
	2021-22	2021-22	2022-23	2021-22
Other Compensation	15,050	0	0	0
TOTAL PERSONAL SERVICES	15,050	0	0	0
Operating Services	450	1,650	1,650	0
Supplies	3,313	900	900	0
TOTAL OPERATING EXPENDITURES	3,763	2,550	2,550	0
Other Charges	750	0	0	0
TOTAL OTHER CHARGES	750	0	0	0
Gen Acquisitions	5,383	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	5,383	0	0	0
DRIVING WORKTAG TOTAL	24,946	2,550	2,550	0
DRIVING WORKTAG: PG000275 LSUAM Psychological Services Cente				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	20,999	25,000	25,000	0
Other Compensation	44,847	53,750	53,750	0
Related Benefits	10,080	10,750	10,750	0
TOTAL PERSONAL SERVICES	75,925	89,500	89,500	0
Travel	0	1,000	1,000	0
Operating Services	6,859	-6,500	-6,500	0
Supplies	10,438	16,000	16,000	0
TOTAL OPERATING EXPENDITURES	17,297	10,500	10,500	0
Other Charges	29	0	0	0
TOTAL OTHER CHARGES	29	0	0	0
DRIVING WORKTAG TOTAL	93,251	100,000	100,000	0
DRIVING WORKTAG: PG007268 LSUAM Flagship Graduate Assistants				
FUNCTION: 0-INSTRUCTION				
Other Compensation	30,100	30,100	30,100	0
TOTAL PERSONAL SERVICES	30,100	30,100	30,100	0
DRIVING WORKTAG TOTAL	30,100	30,100	30,100	0
DRIVING WORKTAG: PG008030 LSUAM Startup - Heather Lucas				
FUNCTION: 1-RESEARCH				
Other Compensation	2,508	0	0	0
TOTAL PERSONAL SERVICES	2,508	0	0	0
Travel	4,115	0	0	0
Operating Services	728	0	0	0
Supplies	3,623	0	0	0
TOTAL OPERATING EXPENDITURES	8,467	0	0	0
Professional Services	72	0	0	0
Other Charges	64	0	0	0
TOTAL OTHER CHARGES	136	0	0	0
Gen Acquisitions	1,466	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	1,466	0	0	0
DRIVING WORKTAG TOTAL	12,577	0	0	0
DRIVING WORKTAG: PG008031 LSUAM Startup - Paul Soto				
FUNCTION: 1-RESEARCH				
Operating Services	7,083	0	0	0

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Detail of Driving Worktag Costs by Function				
Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
	2021-22	2021-22	2022-23	2021-22
Supplies	2,095	0	0	0
TOTAL OPERATING EXPENDITURES	9,179	0	0	0
DRIVING WORKTAG TOTAL	9,179	0	0	0
DRIVING WORKTAG: PG008462 LSUAM Startup - Christopher Cox				
FUNCTION: 1-RESEARCH				
Other Compensation	2,100	0	0	0
TOTAL PERSONAL SERVICES	2,100	0	0	0
Travel	1,445	0	0	0
Operating Services	7,989	0	0	0
Supplies	530	0	0	0
TOTAL OPERATING EXPENDITURES	9,964	0	0	0
DRIVING WORKTAG TOTAL	12,064	0	0	0
DRIVING WORKTAG: PG008871 LSUAM Startup - Matthew Calamia				
FUNCTION: 1-RESEARCH				
Operating Services	4,871	0	0	0
Supplies	9,579	0	0	0
TOTAL OPERATING EXPENDITURES	14,449	0	0	0
Other Charges	1,199	0	0	0
TOTAL OTHER CHARGES	1,199	0	0	0
Gen Acquisitions	10,470	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	10,470	0	0	0
DRIVING WORKTAG TOTAL	26,118	0	0	0
DRIVING WORKTAG: PG009284 LSUAM Start Up Kelly Clark				
FUNCTION: 1-RESEARCH				
Other Compensation	2,400	0	0	0
TOTAL PERSONAL SERVICES	2,400	0	0	0
Operating Services	448	0	0	0
Supplies	9,156	0	0	0
TOTAL OPERATING EXPENDITURES	9,604	0	0	0
Gen Acquisitions	4,559	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	4,559	0	0	0
DRIVING WORKTAG TOTAL	16,563	0	0	0
DRIVING WORKTAG: PG009648 LSUAM Startup - Brossoit				
FUNCTION: 1-RESEARCH				
Supplies	35,020	0	0	0
TOTAL OPERATING EXPENDITURES	35,020	0	0	0
Gen Acquisitions	4,346	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	4,346	0	0	0
DRIVING WORKTAG TOTAL	39,366	0	0	0
DRIVING WORKTAG: PG009649 LSUAM Startup - Wilkey				
FUNCTION: 1-RESEARCH				
Travel	80	0	0	0
Operating Services	1,352	0	0	0

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Detail of Driving Worktag Costs by Function				
Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
	2021-22	2021-22	2022-23	2021-22
Supplies	1,088	0	0	0
TOTAL OPERATING EXPENDITURES	2,520	0	0	0
Other Charges	3,500	0	0	0
TOTAL OTHER CHARGES	3,500	0	0	0
Gen Acquisitions	41,331	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	41,331	0	0	0
DRIVING WORKTAG TOTAL	47,351	0	0	0
DRIVING WORKTAG: PG009787 LSUAM Startup - Vanessa Burke				
FUNCTION: 1-RESEARCH				
Supplies	3,561	0	0	0
TOTAL OPERATING EXPENDITURES	3,561	0	0	0
Gen Acquisitions	1,712	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	1,712	0	0	0
DRIVING WORKTAG TOTAL	5,272	0	0	0
DRIVING WORKTAG: PG009912 LSUAM Start up - Long				
FUNCTION: 1-RESEARCH				
Other Compensation	868	0	0	0
TOTAL PERSONAL SERVICES	868	0	0	0
Travel	4,872	0	0	0
TOTAL OPERATING EXPENDITURES	4,872	0	0	0
DRIVING WORKTAG TOTAL	5,740	0	0	0
COST CENTER TOTAL	4,711,469	4,813,140	4,928,744	115,604
CCENTER: CC00125 Col of HSS Sociology				
DRIVING WORKTAG: PG000282 LSUAM Sociology				
FUNCTION: 0-INSTRUCTION				
Salaries	1,661,374	1,663,866	1,735,475	71,609
Other Compensation	385,934	361,200	361,200	0
Related Benefits	676,056	742,448	694,154	-48,294
TOTAL PERSONAL SERVICES	2,723,363	2,767,514	2,790,829	23,315
Travel	19,578	0	0	0
Operating Services	7,877	14,371	14,371	0
Supplies	14,753	7,180	7,180	0
TOTAL OPERATING EXPENDITURES	42,208	21,551	21,551	0
Professional Services	4,362	0	0	0
Other Charges	2,254	0	0	0
TOTAL OTHER CHARGES	6,616	0	0	0
Gen Acquisitions	6,938	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	6,938	0	0	0
DRIVING WORKTAG TOTAL	2,779,124	2,789,065	2,812,380	23,315
DRIVING WORKTAG: PG000283 LSUAM Graduate Assistantship Enric				
FUNCTION: 0-INSTRUCTION				
Other Compensation	0	15,050	15,050	0
TOTAL PERSONAL SERVICES	0	15,050	15,050	0
DRIVING WORKTAG TOTAL	0	15,050	15,050	0

Board of Regents				
Form BOR-4A				
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Detail of Driving Worktag Costs by Function				
Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
	2021-22	2021-22	2022-23	2021-22
DRIVING WORKTAG: PG000287 LSUAM Student Aides/Networking				
FUNCTION: 0-INSTRUCTION				
Other Compensation	1,035	0	0	0
TOTAL PERSONAL SERVICES	1,035	0	0	0
DRIVING WORKTAG TOTAL	1,035	0	0	0
DRIVING WORKTAG: PG000288 LSUAM Sociology - Research				
FUNCTION: 1-RESEARCH				
Operating Services	20,475	19,300	19,300	0
TOTAL OPERATING EXPENDITURES	20,475	19,300	19,300	0
DRIVING WORKTAG TOTAL	20,475	19,300	19,300	0
DRIVING WORKTAG: PG007269 LSUAM Flagship Graduate Assistants				
FUNCTION: 0-INSTRUCTION				
Other Compensation	0	30,100	30,100	0
TOTAL PERSONAL SERVICES	0	30,100	30,100	0
DRIVING WORKTAG TOTAL	0	30,100	30,100	0
COST CENTER TOTAL	2,800,634	2,853,515	2,876,830	23,315
CCENTER: CC00126 Col of HSS Communication Studies				
DRIVING WORKTAG: GR-00009295 CS Just Vengeance: The Cultural				
FUNCTION: 1-RESEARCH				
Salaries	17,811	0	0	0
TOTAL PERSONAL SERVICES	17,811	0	0	0
DRIVING WORKTAG TOTAL	17,811	0	0	0
DRIVING WORKTAG: PG000292 LSUAM Communication Studies				
FUNCTION: 0-INSTRUCTION				
Salaries	1,850,178	1,848,291	2,056,193	207,902
Other Compensation	337,262	376,250	376,250	0
Related Benefits	749,833	824,742	822,435	-2,307
TOTAL PERSONAL SERVICES	2,937,273	3,049,283	3,254,878	205,595
Travel	8,143	0	0	0
Operating Services	8,437	11,762	11,762	0
Supplies	4,051	8,035	8,035	0
TOTAL OPERATING EXPENDITURES	20,631	19,797	19,797	0
Professional Services	769	0	0	0
Other Charges	637	0	0	0
TOTAL OTHER CHARGES	1,407	0	0	0
Gen Acquisitions	5,119	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	5,119	0	0	0
DRIVING WORKTAG TOTAL	2,964,430	3,069,080	3,274,675	205,595
DRIVING WORKTAG: PG000293 LSUAM Communication Studies - Deba				

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Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
	2021-22	2021-22	2022-23	2021-22
FUNCTION: 0-INSTRUCTION				
Travel	4,282	5,575	5,575	0
Operating Services	377	225	225	0
Supplies	197	200	200	0
TOTAL OPERATING EXPENDITURES	4,855	6,000	6,000	0
Other Charges	1,065	0	0	0
TOTAL OTHER CHARGES	1,065	0	0	0
DRIVING WORKTAG TOTAL	5,921	6,000	6,000	0
DRIVING WORKTAG: PG000295 LSUAM Graduate Assistantship Enric				
FUNCTION: 0-INSTRUCTION				
Other Compensation	2,061	45,150	45,150	0
TOTAL PERSONAL SERVICES	2,061	45,150	45,150	0
DRIVING WORKTAG TOTAL	2,061	45,150	45,150	0
DRIVING WORKTAG: PG000299 LSUAM Student Aides/Networking				
FUNCTION: 0-INSTRUCTION				
Other Compensation	8,652	0	0	0
TOTAL PERSONAL SERVICES	8,652	0	0	0
DRIVING WORKTAG TOTAL	8,652	0	0	0
DRIVING WORKTAG: PG000300 LSUAM Communication Studies - Rese				
FUNCTION: 1-RESEARCH				
Related Benefits	7,248	0	0	0
TOTAL PERSONAL SERVICES	7,248	0	0	0
DRIVING WORKTAG TOTAL	7,248	0	0	0
DRIVING WORKTAG: PG009638 LSUAM Startup - Brisini				
FUNCTION: 0-INSTRUCTION				
Operating Services	7,618	0	0	0
Supplies	159	0	0	0
TOTAL OPERATING EXPENDITURES	7,777	0	0	0
Professional Services	5,000	0	0	0
TOTAL OTHER CHARGES	5,000	0	0	0
Gen Acquisitions	23,567	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	23,567	0	0	0
DRIVING WORKTAG TOTAL	36,344	0	0	0
DRIVING WORKTAG: PG009725 LSUAM Startup - Colter Ray				
FUNCTION: 0-INSTRUCTION				
Travel	1,452	0	0	0
Operating Services	16,484	0	0	0
Supplies	873	0	0	0
TOTAL OPERATING EXPENDITURES	18,808	0	0	0
Gen Acquisitions	3,011	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	3,011	0	0	0
DRIVING WORKTAG TOTAL	21,819	0	0	0

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Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
	2021-22	2021-22	2022-23	2021-22
DRIVING WORKTAG: PG009976 LSUAM Startup - Alison Zhou				
FUNCTION: 0-INSTRUCTION				
Operating Services	4,525	0	0	0
Supplies	4,875	0	0	0
TOTAL OPERATING EXPENDITURES	9,400	0	0	0
Gen Acquisitions	1,954	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	1,954	0	0	0
DRIVING WORKTAG TOTAL	11,354	0	0	0
COST CENTER TOTAL	3,075,639	3,120,230	3,325,825	205,595
CCENTER: CC00127 Col of HSS Communication Sciences and Disorders				
DRIVING WORKTAG: GR-00001542 CS Clinical Feasibility of Tran				
FUNCTION: 1-RESEARCH				
Salaries	7,526	0	0	0
TOTAL PERSONAL SERVICES	7,526	0	0	0
DRIVING WORKTAG TOTAL	7,526	0	0	0
DRIVING WORKTAG: GR-00007202 CS Word Knowledge in Young Chil				
FUNCTION: 1-RESEARCH				
Salaries	15,209	0	0	0
TOTAL PERSONAL SERVICES	15,209	0	0	0
DRIVING WORKTAG TOTAL	15,209	0	0	0
DRIVING WORKTAG: PG000304 LSUAM Communication Sciences and D				
FUNCTION: 0-INSTRUCTION				
Salaries	1,318,227	1,336,500	1,423,559	87,059
Other Compensation	145,978	122,900	122,900	0
Related Benefits	532,351	596,371	569,394	-26,977
TOTAL PERSONAL SERVICES	1,996,556	2,055,771	2,115,853	60,082
Travel	11,308	0	0	0
Operating Services	-60,724	18,458	18,458	0
Supplies	29,839	4,000	4,000	0
TOTAL OPERATING EXPENDITURES	-19,577	22,458	22,458	0
Professional Services	151	0	0	0
Other Charges	1,852	0	0	0
TOTAL OTHER CHARGES	2,003	0	0	0
Gen Acquisitions	105,898	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	105,898	0	0	0
DRIVING WORKTAG TOTAL	2,084,881	2,078,229	2,138,311	60,082
DRIVING WORKTAG: PG000308 LSUAM Student Aides/Networking				
FUNCTION: 0-INSTRUCTION				
Other Compensation	7,415	0	0	0
TOTAL PERSONAL SERVICES	7,415	0	0	0
DRIVING WORKTAG TOTAL	7,415	0	0	0

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Detail of Driving Worktag Costs by Function				
Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
	2021-22	2021-22	2022-23	2021-22
DRIVING WORKTAG: PG000309 LSUAM Communication Sciences and D				
FUNCTION: 1-RESEARCH				
Related Benefits	9,252	0	0	0
TOTAL PERSONAL SERVICES	9,252	0	0	0
DRIVING WORKTAG TOTAL	9,252	0	0	0
DRIVING WORKTAG: PG000310 LSUAM Communication Sciences and D				
FUNCTION: 1-RESEARCH				
Salaries	2,110	0	0	0
Related Benefits	859	0	0	0
TOTAL PERSONAL SERVICES	2,969	0	0	0
DRIVING WORKTAG TOTAL	2,969	0	0	0
DRIVING WORKTAG: PG000312 LSUAM LSU Speech And Hearing Clini				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	51,999	43,000	49,000	6,000
Related Benefits	24,960	20,640	25,000	4,360
TOTAL PERSONAL SERVICES	76,959	63,640	74,000	10,360
Travel	3,452	12,000	12,000	0
Operating Services	27,373	12,000	15,000	3,000
Supplies	40,611	39,460	28,100	-11,360
TOTAL OPERATING EXPENDITURES	71,436	63,460	55,100	-8,360
Professional Services	20,400	20,400	20,400	0
Other Charges	288	2,500	500	-2,000
TOTAL OTHER CHARGES	20,688	22,900	20,900	-2,000
Gen Acquisitions	8,098	10,000	10,000	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	8,098	10,000	10,000	0
DRIVING WORKTAG TOTAL	177,181	160,000	160,000	0
DRIVING WORKTAG: PG000313 LSUAM LSU Speech and Hearing Clini				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	36,000	32,400	32,400	0
Related Benefits	17,280	13,932	13,932	0
TOTAL PERSONAL SERVICES	53,280	46,332	46,332	0
Travel	375	2,000	2,000	0
Operating Services	270	0	0	0
Supplies	4,831	1,668	1,668	0
TOTAL OPERATING EXPENDITURES	5,476	3,668	3,668	0
Other Charges	395	0	0	0
TOTAL OTHER CHARGES	395	0	0	0
Gen Acquisitions	2,887	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	2,887	0	0	0
DRIVING WORKTAG TOTAL	62,038	50,000	50,000	0
DRIVING WORKTAG: PG007665 LSUAM Startup - Duncan				
FUNCTION: 1-RESEARCH				
Operating Services	95	0	0	0

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Form BOR-4A				
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Detail of Driving Worktag Costs by Function				
Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
	2021-22	2021-22	2022-23	2021-22
TOTAL OPERATING EXPENDITURES	95	0	0	0
Other Charges	50	0	0	0
TOTAL OTHER CHARGES	50	0	0	0
DRIVING WORKTAG TOTAL	145	0	0	0
DRIVING WORKTAG: PG008022 LSUAM Startup - Haebig				
FUNCTION: 1-RESEARCH				
Salaries	20	0	0	0
Other Compensation	1,248	0	0	0
Related Benefits	8	0	0	0
TOTAL PERSONAL SERVICES	1,276	0	0	0
Travel	860	0	0	0
Operating Services	1,481	0	0	0
Supplies	4,955	0	0	0
TOTAL OPERATING EXPENDITURES	7,296	0	0	0
Professional Services	280	0	0	0
Other Charges	15	0	0	0
TOTAL OTHER CHARGES	295	0	0	0
DRIVING WORKTAG TOTAL	8,867	0	0	0
DRIVING WORKTAG: PG009635 LSUAM Startup - Schneider				
FUNCTION: 1-RESEARCH				
Other Compensation	5,201	0	0	0
TOTAL PERSONAL SERVICES	5,201	0	0	0
Travel	136	0	0	0
Operating Services	5,412	0	0	0
Supplies	3,608	0	0	0
TOTAL OPERATING EXPENDITURES	9,157	0	0	0
DRIVING WORKTAG TOTAL	14,358	0	0	0
DRIVING WORKTAG: PG009696 LSUAM Startup - Jahori				
FUNCTION: 0-INSTRUCTION				
Travel	827	0	0	0
Operating Services	1,245	0	0	0
Supplies	20,035	0	0	0
TOTAL OPERATING EXPENDITURES	22,107	0	0	0
Professional Services	120	0	0	0
Other Charges	-6,865	0	0	0
TOTAL OTHER CHARGES	-6,745	0	0	0
Gen Acquisitions	91,585	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	91,585	0	0	0
DRIVING WORKTAG TOTAL	106,948	0	0	0
DRIVING WORKTAG: PG009785 LSUAM Startup - Mohapatra				
FUNCTION: 0-INSTRUCTION				
Operating Services	729	0	0	0
Supplies	216	0	0	0
TOTAL OPERATING EXPENDITURES	945	0	0	0
Other Charges	175	0	0	0
TOTAL OTHER CHARGES	175	0	0	0

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Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
	2021-22	2021-22	2022-23	2021-22
Gen Acquisitions	10,703	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	10,703	0	0	0
DRIVING WORKTAG TOTAL	11,823	0	0	0
COST CENTER TOTAL	2,508,612	2,288,229	2,348,311	60,082
CCENTER: CC00128 Col of HSS Deans Office - Institutional Support				
DRIVING WORKTAG: PG000321 LSUAM Col of HSS - Instructional S				
FUNCTION: 0-INSTRUCTION				
Salaries	0	1,006	2,706	1,700
Related Benefits	0	449	1,082	633
TOTAL PERSONAL SERVICES	0	1,455	3,788	2,333
DRIVING WORKTAG TOTAL	0	1,455	3,788	2,333
COST CENTER TOTAL	0	1,455	3,788	2,333
CCENTER: CC00129 Col of HSS Deans Office - Interdisciplinary				
DRIVING WORKTAG: PG000244 LSUAM Linguistics				
FUNCTION: 0-INSTRUCTION				
Other Compensation	23	0	0	0
TOTAL PERSONAL SERVICES	23	0	0	0
Travel	1,240	0	0	0
Operating Services	145	2,000	2,000	0
TOTAL OPERATING EXPENDITURES	1,385	2,000	2,000	0
Professional Services	-281	0	0	0
Other Charges	1,149	0	0	0
TOTAL OTHER CHARGES	868	0	0	0
DRIVING WORKTAG TOTAL	2,275	2,000	2,000	0
DRIVING WORKTAG: PG000325 LSUAM Interdisciplinary Studies				
FUNCTION: 0-INSTRUCTION				
Salaries	241,470	134,977	141,112	6,135
Other Compensation	2,667	0	0	0
Related Benefits	98,260	60,229	56,442	-3,787
TOTAL PERSONAL SERVICES	342,397	195,206	197,554	2,348
Operating Services	0	2,022	2,022	0
Supplies	793	875	875	0
TOTAL OPERATING EXPENDITURES	793	2,897	2,897	0
Professional Services	1,056	0	0	0
TOTAL OTHER CHARGES	1,056	0	0	0
DRIVING WORKTAG TOTAL	344,246	198,103	200,451	2,348
DRIVING WORKTAG: PG000326 LSUAM Comparative Literature				
FUNCTION: 0-INSTRUCTION				
Salaries	3,336	2,500	0	-2,500
Other Compensation	143,048	150,500	150,500	0
Related Benefits	1,357	1,116	0	-1,116
TOTAL PERSONAL SERVICES	147,741	154,116	150,500	-3,616

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Form BOR-4A				
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Detail of Driving Worktag Costs by Function				
Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
	2021-22	2021-22	2022-23	2021-22
Travel	800	0	0	0
Operating Services	467	2,000	2,000	0
Supplies	989	0	0	0
TOTAL OPERATING EXPENDITURES	2,256	2,000	2,000	0
Professional Services	100	0	0	0
Other Charges	573	0	0	0
TOTAL OTHER CHARGES	673	0	0	0
DRIVING WORKTAG TOTAL	150,670	156,116	152,500	-3,616
DRIVING WORKTAG: PG000329 LSUAM Womens and Gender Studies Pr				
FUNCTION: 0-INSTRUCTION				
Salaries	265,157	232,272	240,181	7,909
Other Compensation	33,400	15,050	15,050	0
Related Benefits	107,899	103,644	96,067	-7,577
TOTAL PERSONAL SERVICES	406,456	350,966	351,298	332
Travel	0	1,000	1,000	0
Operating Services	1,187	5,081	5,081	0
Supplies	1,043	500	500	0
TOTAL OPERATING EXPENDITURES	2,230	6,581	6,581	0
Professional Services	3,104	0	0	0
Other Charges	661	0	0	0
TOTAL OTHER CHARGES	3,765	0	0	0
DRIVING WORKTAG TOTAL	412,451	357,547	357,879	332
DRIVING WORKTAG: PG000332 LSUAM International Studies				
FUNCTION: 0-INSTRUCTION				
Salaries	164,138	140,337	146,368	6,031
Other Compensation	8,000	0	0	0
Related Benefits	66,792	62,621	58,544	-4,077
TOTAL PERSONAL SERVICES	238,930	202,958	204,912	1,954
Operating Services	0	1,267	1,267	0
Supplies	174	0	0	0
TOTAL OPERATING EXPENDITURES	174	1,267	1,267	0
DRIVING WORKTAG TOTAL	239,105	204,225	206,179	1,954
DRIVING WORKTAG: PG000334 LSUAM African And African American				
FUNCTION: 0-INSTRUCTION				
Salaries	135,653	103,229	0	-103,229
Other Compensation	23,050	15,050	0	-15,050
Related Benefits	55,201	46,063	0	-46,063
TOTAL PERSONAL SERVICES	213,904	164,342	0	-164,342
Travel	376	0	0	0
Operating Services	4,376	2,334	0	-2,334
Supplies	3,006	0	0	0
TOTAL OPERATING EXPENDITURES	7,758	2,334	0	-2,334
Professional Services	3,273	0	0	0
Other Charges	611	0	0	0
TOTAL OTHER CHARGES	3,884	0	0	0
DRIVING WORKTAG TOTAL	225,546	166,676	0	-166,676
DRIVING WORKTAG: PG000336 LSUAM Film and Media Arts				

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Detail of Driving Worktag Costs by Function				
Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
	2021-22	2021-22	2022-23	2021-22
FUNCTION: 0-INSTRUCTION				
Salaries	168,888	135,225	140,603	5,378
Other Compensation	29,089	30,100	30,100	0
Related Benefits	68,725	60,340	56,238	-4,102
TOTAL PERSONAL SERVICES	266,702	225,665	226,941	1,276
Operating Services	19	3,056	3,056	0
Supplies	2,722	0	0	0
TOTAL OPERATING EXPENDITURES	2,740	3,056	3,056	0
DRIVING WORKTAG TOTAL	269,442	228,721	229,997	1,276
DRIVING WORKTAG: PG000337 LSUAM Secondary Education				
FUNCTION: 0-INSTRUCTION				
Salaries	0	30,000	30,000	0
Related Benefits	0	13,387	11,999	-1,387
TOTAL PERSONAL SERVICES	0	43,387	41,999	-1,387
DRIVING WORKTAG TOTAL	0	43,387	41,999	-1,387
DRIVING WORKTAG: PG000338 LSUAM Col of HSS Communication Stu				
FUNCTION: 0-INSTRUCTION				
Salaries	51,808	51,452	53,577	2,125
Related Benefits	21,082	22,959	21,430	-1,529
TOTAL PERSONAL SERVICES	72,889	74,411	75,007	596
DRIVING WORKTAG TOTAL	72,889	74,411	75,007	596
DRIVING WORKTAG: PG000339 LSUAM Hss - Dual Enrollment Progra				
FUNCTION: 0-INSTRUCTION				
Salaries	269,871	265,229	316,551	51,322
Related Benefits	129,538	127,310	155,110	27,800
TOTAL PERSONAL SERVICES	399,409	392,539	471,661	79,122
Operating Services	0	-392,539	-471,661	-79,122
TOTAL OPERATING EXPENDITURES	0	-392,539	-471,661	-79,122
DRIVING WORKTAG TOTAL	399,409	0	0	0
DRIVING WORKTAG: PG000341 LSUAM Graduate 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 Assistants				
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/Networking				

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Detail of Driving Worktag Costs by Function				
Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
	2021-22	2021-22	2022-23	2021-22
FUNCTION: 0-INSTRUCTION				
Other Compensation	3,157	0	0	0
TOTAL PERSONAL SERVICES	3,157	0	0	0
DRIVING WORKTAG TOTAL	3,157	0	0	0
DRIVING WORKTAG: PG000356 LSUAM Work/Study - Instruction Col				
FUNCTION: 0-INSTRUCTION				
Other Compensation	11,212	0	0	0
Related Benefits	4,563	0	0	0
TOTAL PERSONAL SERVICES	15,775	0	0	0
DRIVING WORKTAG TOTAL	15,775	0	0	0
DRIVING WORKTAG: PG000363 LSUAM Undergraduate Research Progr				
FUNCTION: 1-RESEARCH				
Salaries	2,500	2,500	2,500	0
Other Compensation	8,368	0	0	0
Related Benefits	1,017	1,086	1,038	-48
TOTAL PERSONAL SERVICES	11,885	3,586	3,538	-48
Travel	5,498	30,000	30,000	0
Operating Services	30	0	0	0
TOTAL OPERATING EXPENDITURES	5,528	30,000	30,000	0
Professional Services	2,774	0	0	0
TOTAL OTHER CHARGES	2,774	0	0	0
DRIVING WORKTAG TOTAL	20,187	33,586	33,538	-48
DRIVING WORKTAG: PG007964 LSUAM HSS - Global 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
COST CENTER TOTAL	2,155,151	1,494,971	1,329,751	-165,220
CCENTER: CC01289 Col of HSS African and African American Studies				
DRIVING WORKTAG: PG010055 LSUAM African & African American S				
FUNCTION: 0-INSTRUCTION				
Salaries	0	0	170,471	170,471
Other Compensation	0	0	15,050	15,050
Related Benefits	0	0	68,185	68,185
TOTAL PERSONAL SERVICES	0	0	253,706	253,706
Operating Services	0	0	3,000	3,000
Supplies	0	0	1,500	1,500
TOTAL OPERATING EXPENDITURES	0	0	4,500	4,500
DRIVING WORKTAG TOTAL	0	0	258,206	258,206
COST CENTER TOTAL	0	0	258,206	258,206
UNIT/COLLEGE TOTAL	48,215,266	50,338,954	50,517,457	178,503
UNIT/COLLEGE: College of Music and Dramatic Arts				

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Detail of Driving Worktag Costs by Function				
Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
	2021-22	2021-22	2022-23	2021-22
CCENTER: CC00227 Col of MDA Deans Office				
DRIVING WORKTAG: PG001513 LSUAM Music and Dramatic Arts - Ad				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	640,397	797,743	607,194	-190,549
Other Compensation	74,302	64,645	64,645	0
Related Benefits	265,140	359,006	252,213	-106,793
TOTAL PERSONAL SERVICES	979,839	1,221,394	924,052	-297,342
Travel	3,254	0	0	0
Operating Services	10,873	0	0	0
Supplies	6,171	0	0	0
TOTAL OPERATING EXPENDITURES	20,298	0	0	0
Professional Services	237	0	0	0
TOTAL OTHER CHARGES	237	0	0	0
DRIVING WORKTAG TOTAL	1,000,374	1,221,394	924,052	-297,342
COST CENTER TOTAL	1,000,374	1,221,394	924,052	-297,342
CCENTER: CC00228 Col of MDA Bands				
DRIVING WORKTAG: PG001518 LSUAM Bands				
FUNCTION: 0-INSTRUCTION				
Salaries	159,552	170,242	176,724	6,482
Other Compensation	11,330	12,500	12,500	0
Related Benefits	64,926	75,965	70,686	-5,279
TOTAL PERSONAL SERVICES	235,808	258,707	259,910	1,203
Operating Services	7,793	768	768	0
Supplies	498	0	0	0
TOTAL OPERATING EXPENDITURES	8,291	768	768	0
Professional Services	2,540	0	0	0
Other Charges	1,739	0	0	0
TOTAL OTHER CHARGES	4,279	0	0	0
DRIVING WORKTAG TOTAL	248,378	259,475	260,678	1,203
COST CENTER TOTAL	248,378	259,475	260,678	1,203
CCENTER: CC00229 Col of MDA Music				
DRIVING WORKTAG: PG001525 LSUAM Music - Instruction				
FUNCTION: 0-INSTRUCTION				
Salaries	3,924,825	4,295,989	4,660,051	364,062
Other Compensation	533,368	511,871	511,871	0
Related Benefits	1,620,746	1,916,951	1,863,925	-53,026
TOTAL PERSONAL SERVICES	6,078,939	6,724,811	7,035,847	311,036
Travel	5,318	0	0	0
Operating Services	45,020	10,235	10,235	0
Supplies	8,415	20,000	20,000	0
TOTAL OPERATING EXPENDITURES	58,754	30,235	30,235	0
Professional Services	129,945	0	0	0

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Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
	2021-22	2021-22	2022-23	2021-22
Other Charges	4,107	0	0	0
TOTAL OTHER CHARGES	134,052	0	0	0
Gen Acquisitions	19,875	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	19,875	0	0	0
DRIVING WORKTAG TOTAL	6,291,620	6,755,046	7,066,082	311,036
DRIVING WORKTAG: PG001526 LSUAM Graduate Assistantship Enric				
FUNCTION: 0-INSTRUCTION				
Other Compensation	188,662	188,750	188,750	0
TOTAL PERSONAL SERVICES	188,662	188,750	188,750	0
DRIVING WORKTAG TOTAL	188,662	188,750	188,750	0
DRIVING WORKTAG: PG001531 LSUAM Student Aides/Networking				
FUNCTION: 0-INSTRUCTION				
Other Compensation	16,664	0	0	0
TOTAL PERSONAL SERVICES	16,664	0	0	0
DRIVING WORKTAG TOTAL	16,664	0	0	0
DRIVING WORKTAG: PG008512 LSUAM School of Music Dual Enrollm				
FUNCTION: 0-INSTRUCTION				
Salaries	3,600	2,027	2,953	926
Related Benefits	1,728	973	1,447	474
TOTAL PERSONAL SERVICES	5,328	3,000	4,400	1,400
Operating Services	0	-3,000	-4,400	-1,400
TOTAL OPERATING EXPENDITURES	0	-3,000	-4,400	-1,400
DRIVING WORKTAG TOTAL	5,328	0	0	0
COST CENTER TOTAL	6,502,274	6,943,796	7,254,832	311,036
CCENTER: CC00230 Col of MDA Theatre				
DRIVING WORKTAG: PG001548 LSUAM Theatre - Instruction				
FUNCTION: 0-INSTRUCTION				
Salaries	1,383,060	1,411,787	1,475,182	63,395
Other Compensation	203,914	352,075	352,075	0
Related Benefits	566,267	652,074	609,860	-42,214
TOTAL PERSONAL SERVICES	2,153,240	2,415,936	2,437,117	21,181
Travel	16,716	7,500	7,500	0
Operating Services	34,654	14,702	14,702	0
Supplies	165,557	33,887	33,887	0
TOTAL OPERATING EXPENDITURES	216,926	56,089	56,089	0
Professional Services	54,260	0	0	0
Other Charges	-1,959	0	0	0
TOTAL OTHER CHARGES	52,301	0	0	0
Gen Acquisitions	110,681	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	110,681	0	0	0
DRIVING WORKTAG TOTAL	2,533,147	2,472,025	2,493,206	21,181
DRIVING WORKTAG: PG001552 LSUAM Student Aides/Networking				

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Detail of Driving Worktag Costs by Function				
Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
	2021-22	2021-22	2022-23	2021-22
FUNCTION: 0-INSTRUCTION				
Other Compensation	2,685	0	0	0
TOTAL PERSONAL SERVICES	2,685	0	0	0
DRIVING WORKTAG TOTAL	2,685	0	0	0
DRIVING WORKTAG: PG001554 LSUAM Theatre - Swine Palace Produ				
FUNCTION: 2-PUBLIC SERVICE				
Operating Services	0	5,760	5,760	0
TOTAL OPERATING EXPENDITURES	0	5,760	5,760	0
DRIVING WORKTAG TOTAL	0	5,760	5,760	0
COST CENTER TOTAL	2,535,832	2,477,785	2,498,966	21,181
CCENTER: CC00231 Col of MDA Deans Office - Institutional Support				
DRIVING WORKTAG: PG001564 LSUAM Music - Instructional Suppor				
FUNCTION: 0-INSTRUCTION				
Salaries	0	13,610	25,672	12,062
Related Benefits	0	6,073	10,268	4,195
TOTAL PERSONAL SERVICES	0	19,683	35,940	16,257
DRIVING WORKTAG TOTAL	0	19,683	35,940	16,257
COST CENTER TOTAL	0	19,683	35,940	16,257
CCENTER: CC00232 Col of MDA Deans Office - Interdisciplinary				
DRIVING WORKTAG: PG001566 LSUAM CMDA - Interdisciplinary				
FUNCTION: 0-INSTRUCTION				
Salaries	6,582	0	0	0
Other Compensation	8,118	0	0	0
Related Benefits	2,678	0	0	0
TOTAL PERSONAL SERVICES	17,379	0	0	0
Travel	19,258	0	0	0
Operating Services	24,753	136,985	136,985	0
Supplies	160,726	0	0	0
TOTAL OPERATING EXPENDITURES	204,737	136,985	136,985	0
Professional Services	8,967	0	0	0
Other Charges	3,376	0	0	0
TOTAL OTHER CHARGES	12,342	0	0	0
Gen Acquisitions	56,601	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	56,601	0	0	0
DRIVING WORKTAG TOTAL	291,059	136,985	136,985	0
DRIVING WORKTAG: PG001567 LSUAM Graduate Assistantship Enric				
FUNCTION: 0-INSTRUCTION				
Other Compensation	37,265	37,450	37,450	0
TOTAL PERSONAL SERVICES	37,265	37,450	37,450	0
DRIVING WORKTAG TOTAL	37,265	37,450	37,450	0

Board of Regents				
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Detail of Driving Worktag Costs by Function				
Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
	2021-22	2021-22	2022-23	2021-22
DRIVING WORKTAG: PG001568 LSUAM Flagship Graduate Assistants				
FUNCTION: 0-INSTRUCTION				
Other Compensation	29,801	30,000	30,000	0
TOTAL PERSONAL SERVICES	29,801	30,000	30,000	0
DRIVING WORKTAG TOTAL	29,801	30,000	30,000	0
DRIVING WORKTAG: PG001569 LSUAM Alumni Professor - Katherine				
FUNCTION: 0-INSTRUCTION				
Travel	1,344	0	0	0
Operating Services	0	2,500	2,500	0
Supplies	498	0	0	0
TOTAL OPERATING EXPENDITURES	1,842	2,500	2,500	0
Professional Services	605	0	0	0
TOTAL OTHER CHARGES	605	0	0	0
DRIVING WORKTAG TOTAL	2,447	2,500	2,500	0
DRIVING WORKTAG: PG001570 LSUAM Alumni Professor - Griffin C				
FUNCTION: 0-INSTRUCTION				
Travel	1,701	0	0	0
Operating Services	0	2,500	2,500	0
Supplies	744	0	0	0
TOTAL OPERATING EXPENDITURES	2,445	2,500	2,500	0
DRIVING WORKTAG TOTAL	2,445	2,500	2,500	0
DRIVING WORKTAG: PG001571 LSUAM Boyd Professor - C D Constan				
FUNCTION: 0-INSTRUCTION				
Other Compensation	0	3,000	0	-3,000
TOTAL PERSONAL SERVICES	0	3,000	0	-3,000
Travel	0	10,600	0	-10,600
Operating Services	0	15,800	0	-15,800
Supplies	0	2,200	0	-2,200
TOTAL OPERATING EXPENDITURES	0	28,600	0	-28,600
Professional Services	1,000	3,400	0	-3,400
TOTAL OTHER CHARGES	1,000	3,400	0	-3,400
DRIVING WORKTAG TOTAL	1,000	35,000	0	-35,000
DRIVING WORKTAG: PG001572 LSUAM Work/Study - Instruction Mus				
FUNCTION: 0-INSTRUCTION				
Other Compensation	271	0	0	0
Related Benefits	110	0	0	0
TOTAL PERSONAL SERVICES	382	0	0	0
DRIVING WORKTAG TOTAL	382	0	0	0
DRIVING WORKTAG: PG001574 LSUAM Music - Estimated College Re				
FUNCTION: 0-INSTRUCTION				
Salaries	0	0	-265,550	-265,550

Board of Regents				
Form BOR-4A				
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Detail of Driving Worktag Costs by Function				
Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
	2021-22	2021-22	2022-23	2021-22
Other Compensation	0	0	20,500	20,500
TOTAL PERSONAL SERVICES	0	0	-245,050	-245,050
Operating Services	0	0	45,000	45,000
Supplies	0	0	40,050	40,050
TOTAL OPERATING EXPENDITURES	0	0	85,050	85,050
Professional Services	0	0	100,000	100,000
TOTAL OTHER CHARGES	0	0	100,000	100,000
Gen Acquisitions	0	0	60,000	60,000
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	0	60,000	60,000
DRIVING WORKTAG TOTAL	0	0	0	0
DRIVING WORKTAG: PG008974 LSUAM Boyd Professor - Willis Delo				
FUNCTION: 0-INSTRUCTION				
Salaries	12,239	0	0	0
Other Compensation	4,820	0	0	0
Related Benefits	2,995	0	0	0
TOTAL PERSONAL SERVICES	20,054	0	0	0
Travel	4,233	0	0	0
Operating Services	128	35,000	35,000	0
Supplies	586	0	0	0
TOTAL OPERATING EXPENDITURES	4,946	35,000	35,000	0
Professional Services	10,137	0	0	0
TOTAL OTHER CHARGES	10,137	0	0	0
DRIVING WORKTAG TOTAL	35,137	35,000	35,000	0
COST CENTER TOTAL	399,535	279,435	244,435	-35,000
UNIT/COLLEGE TOTAL	10,686,393	11,201,568	11,218,903	17,335
UNIT/COLLEGE: College of Science				
CCENTER: CC00144 Col of SCI Deans Office				
DRIVING WORKTAG: PG000484 LSUAM College Of Science - Adminis				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	1,662,742	1,311,343	1,378,777	67,434
Other Compensation	62,744	102,600	102,600	0
Related Benefits	689,429	590,140	572,710	-17,430
TOTAL PERSONAL SERVICES	2,414,915	2,004,083	2,054,087	50,004
Travel	4,380	9,325	9,325	0
Operating Services	15,205	27,000	27,000	0
Supplies	29,985	26,000	26,000	0
TOTAL OPERATING EXPENDITURES	49,570	62,325	62,325	0
Professional Services	920	40,000	40,000	0
Other Charges	5,645	11,000	11,000	0
TOTAL OTHER CHARGES	6,565	51,000	51,000	0
Gen Acquisitions	28,637	5,000	5,000	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	28,637	5,000	5,000	0
DRIVING WORKTAG TOTAL	2,499,687	2,122,408	2,172,412	50,004
DRIVING WORKTAG: PG000486 LSUAM Student Aides/Networking				
FUNCTION: 3-ACADEMIC SUPPORT				

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
	2021-22	2021-22	2022-23	2021-22
Other Compensation	8,127	0	0	0
TOTAL PERSONAL SERVICES	8,127	0	0	0
DRIVING WORKTAG TOTAL	8,127	0	0	0
DRIVING WORKTAG: PG008095 LSUAM Science Diversity Programs				
FUNCTION: 3-ACADEMIC SUPPORT				
Other Compensation	26,487	0	0	0
TOTAL PERSONAL SERVICES	26,487	0	0	0
Travel	2,604	0	0	0
Operating Services	3,882	0	0	0
Supplies	4,502	0	0	0
TOTAL OPERATING EXPENDITURES	10,988	0	0	0
Professional Services	8,510	0	0	0
Other Charges	8,137	0	0	0
TOTAL OTHER CHARGES	16,647	0	0	0
Gen Acquisitions	1,549	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	1,549	0	0	0
DRIVING WORKTAG TOTAL	55,670	0	0	0
DRIVING WORKTAG: PG008096 LSUAM Science Geaux Teach				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	212,304	81,845	85,119	3,274
Other Compensation	6,211	0	0	0
Related Benefits	97,739	36,832	35,356	-1,476
TOTAL PERSONAL SERVICES	316,254	118,677	120,475	1,798
Operating Services	1,756	0	0	0
Supplies	240	0	0	0
TOTAL OPERATING EXPENDITURES	1,996	0	0	0
Professional Services	3,125	0	0	0
TOTAL OTHER CHARGES	3,125	0	0	0
DRIVING WORKTAG TOTAL	321,375	118,677	120,475	1,798
DRIVING WORKTAG: PG008926 LSUAM Science Communications				
FUNCTION: 3-ACADEMIC SUPPORT				
Other Compensation	11,349	0	0	0
TOTAL PERSONAL SERVICES	11,349	0	0	0
Travel	5,430	0	0	0
Operating Services	67,459	0	0	0
Supplies	13,559	0	0	0
TOTAL OPERATING EXPENDITURES	86,448	0	0	0
Professional Services	19,957	0	0	0
Other Charges	768	0	0	0
TOTAL OTHER CHARGES	20,725	0	0	0
Gen Acquisitions	4,728	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	4,728	0	0	0
DRIVING WORKTAG TOTAL	123,251	0	0	0
DRIVING WORKTAG: PG008927 LSUAM Deans Research Support				
FUNCTION: 1-RESEARCH				
Salaries	28,124	0	0	0

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
	2021-22	2021-22	2022-23	2021-22
Related Benefits	15,822	0	0	0
TOTAL PERSONAL SERVICES	43,946	0	0	0
DRIVING WORKTAG TOTAL	43,946	0	0	0
DRIVING WORKTAG: PG009434 LSUAM Director of Special Programs				
FUNCTION: 1-RESEARCH				
Salaries	7,978	0	0	0
Related Benefits	3,247	0	0	0
TOTAL PERSONAL SERVICES	11,225	0	0	0
DRIVING WORKTAG TOTAL	11,225	0	0	0
DRIVING WORKTAG: PG009520 LSUAM COVID-19 Science				
FUNCTION: 3-ACADEMIC SUPPORT				
Supplies	1,531	0	0	0
TOTAL OPERATING EXPENDITURES	1,531	0	0	0
DRIVING WORKTAG TOTAL	1,531	0	0	0
DRIVING WORKTAG: PG009622 LSUAM Col of SCI Public Services				
FUNCTION: 2-PUBLIC SERVICE				
Operating Services	1,098	0	0	0
Supplies	5,687	0	0	0
TOTAL OPERATING EXPENDITURES	6,784	0	0	0
Professional Services	575	0	0	0
Other Charges	2,183	0	0	0
TOTAL OTHER CHARGES	2,758	0	0	0
DRIVING WORKTAG TOTAL	9,543	0	0	0
DRIVING WORKTAG: PG009781 LSUAM Associate Deans (Brumfield)				
FUNCTION: 1-RESEARCH				
Salaries	12,150	0	0	0
Other Compensation	1,000	0	0	0
Related Benefits	4,944	0	0	0
TOTAL PERSONAL SERVICES	18,094	0	0	0
Travel	569	0	0	0
Supplies	2,400	0	0	0
TOTAL OPERATING EXPENDITURES	2,969	0	0	0
Professional Services	632	0	0	0
TOTAL OTHER CHARGES	632	0	0	0
DRIVING WORKTAG TOTAL	21,694	0	0	0
DRIVING WORKTAG: PG009829 LSUAM Inclusive Excellence Speaker				
FUNCTION: 3-ACADEMIC SUPPORT				
Operating Services	455	0	0	0
TOTAL OPERATING EXPENDITURES	455	0	0	0
Professional Services	2,021	0	0	0
Other Charges	3,165	0	0	0
TOTAL OTHER CHARGES	5,186	0	0	0
DRIVING WORKTAG TOTAL	5,641	0	0	0

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
	2021-22	2021-22	2022-23	2021-22
COST CENTER TOTAL	3,101,689	2,241,086	2,292,887	51,802
CCENTER: CC00145 Col of SCI Chemistry				
DRIVING WORKTAG: GR-00005396 CS Catalytic Reduction of Hexav				
FUNCTION: 1-RESEARCH				
Salaries	13,334	0	0	0
TOTAL PERSONAL SERVICES	13,334	0	0	0
DRIVING WORKTAG TOTAL	13,334	0	0	0
DRIVING WORKTAG: GR-00005436 CS Developing Molecular Photoel				
FUNCTION: 1-RESEARCH				
Salaries	15,808	0	0	0
TOTAL PERSONAL SERVICES	15,808	0	0	0
DRIVING WORKTAG TOTAL	15,808	0	0	0
DRIVING WORKTAG: GR-00005509 CS Enhancing the Capabilities o				
FUNCTION: 1-RESEARCH				
Salaries	47,611	0	0	0
TOTAL PERSONAL SERVICES	47,611	0	0	0
DRIVING WORKTAG TOTAL	47,611	0	0	0
DRIVING WORKTAG: GR-00005528 CS Enhancing the Capabilities o				
FUNCTION: 1-RESEARCH				
Salaries	38,136	0	0	0
TOTAL PERSONAL SERVICES	38,136	0	0	0
DRIVING WORKTAG TOTAL	38,136	0	0	0
DRIVING WORKTAG: GR-00009384 CS Cationic Carbonylation Catal				
FUNCTION: 1-RESEARCH				
Salaries	17,852	0	0	0
TOTAL PERSONAL SERVICES	17,852	0	0	0
DRIVING WORKTAG TOTAL	17,852	0	0	0
DRIVING WORKTAG: GR-00009739 CS Targeting VCP-ANKZF1 interac				
FUNCTION: 1-RESEARCH				
Other Compensation	3,125	0	0	0
TOTAL PERSONAL SERVICES	3,125	0	0	0
Operating Services	778	0	0	0
Supplies	1,097	0	0	0
TOTAL OPERATING EXPENDITURES	1,875	0	0	0
DRIVING WORKTAG TOTAL	5,000	0	0	0
DRIVING WORKTAG: PG000487 LSUAM Chemistry				

Board of Regents				
Form BOR-4A				
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Detail of Driving Worktag Costs by Function				
Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
	2021-22	2021-22	2022-23	2021-22
FUNCTION: 0-INSTRUCTION				
Salaries	2,512,288	3,093,548	3,179,058	85,510
Other Compensation	1,169,185	1,922,755	1,922,755	0
Related Benefits	1,081,652	1,380,399	1,271,558	-108,841
TOTAL PERSONAL SERVICES	4,763,125	6,396,702	6,373,371	-23,331
Travel	1,440	7,000	7,000	0
Operating Services	70,729	49,765	49,765	0
Supplies	40,254	152,837	127,301	-25,536
TOTAL OPERATING EXPENDITURES	112,423	209,602	184,066	-25,536
Professional Services	637	0	0	0
Other Charges	-9,339	1,045	1,045	0
TOTAL OTHER CHARGES	-8,702	1,045	1,045	0
Gen Acquisitions	17,851	13,000	13,000	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	17,851	13,000	13,000	0
DRIVING WORKTAG TOTAL	4,884,697	6,620,349	6,571,482	-48,867
DRIVING WORKTAG: PG000488 LSUAM Chemistry - Undergraduate La				
FUNCTION: 0-INSTRUCTION				
Salaries	0	900	900	0
Related Benefits	0	402	360	-42
TOTAL PERSONAL SERVICES	0	1,302	1,260	-42
Operating Services	24,195	0	0	0
Supplies	126,638	9,100	9,100	0
TOTAL OPERATING EXPENDITURES	150,833	9,100	9,100	0
Other Charges	4	0	0	0
TOTAL OTHER CHARGES	4	0	0	0
Gen Acquisitions	58	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	58	0	0	0
DRIVING WORKTAG TOTAL	150,895	10,402	10,360	-42
DRIVING WORKTAG: PG000491 LSUAM Chemistry - Dual Enrollment				
FUNCTION: 0-INSTRUCTION				
Salaries	14,216	28,919	28,527	-392
Other Compensation	118	0	0	0
Related Benefits	6,824	13,881	13,978	97
TOTAL PERSONAL SERVICES	21,158	42,800	42,505	-295
Operating Services	0	-42,800	-42,505	295
Supplies	4,552	0	0	0
TOTAL OPERATING EXPENDITURES	4,552	-42,800	-42,505	295
DRIVING WORKTAG TOTAL	25,710	0	0	0
DRIVING WORKTAG: PG000492 LSUAM Chemistry - Recruiting				
FUNCTION: 0-INSTRUCTION				
Operating Services	5,559	0	0	0
Supplies	38	0	0	0
TOTAL OPERATING EXPENDITURES	5,597	0	0	0
Professional Services	21,772	0	0	0
Other Charges	4,759	0	0	0
TOTAL OTHER CHARGES	26,531	0	0	0
DRIVING WORKTAG TOTAL	32,129	0	0	0

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
	2021-22	2021-22	2022-23	2021-22
DRIVING WORKTAG: PG000493 LSUAM Graduate Assistantship Enric				
FUNCTION: 0-INSTRUCTION				
Other Compensation	197,600	197,600	197,600	0
TOTAL PERSONAL SERVICES	197,600	197,600	197,600	0
DRIVING WORKTAG TOTAL	197,600	197,600	197,600	0
DRIVING WORKTAG: PG000495 LSUAM Graduate Student Stipend Pro				
FUNCTION: 0-INSTRUCTION				
Other Compensation	24,905	0	0	0
TOTAL PERSONAL SERVICES	24,905	0	0	0
DRIVING WORKTAG TOTAL	24,905	0	0	0
DRIVING WORKTAG: PG000498 LSUAM Student Aides/Networking				
FUNCTION: 0-INSTRUCTION				
Other Compensation	29,368	0	0	0
TOTAL PERSONAL SERVICES	29,368	0	0	0
DRIVING WORKTAG TOTAL	29,368	0	0	0
DRIVING WORKTAG: PG000499 LSUAM Chemistry - Seminars				
FUNCTION: 0-INSTRUCTION				
Professional Services	1,775	6,000	6,000	0
Other Charges	935	9,000	9,000	0
TOTAL OTHER CHARGES	2,710	15,000	15,000	0
DRIVING WORKTAG TOTAL	2,710	15,000	15,000	0
DRIVING WORKTAG: PG000500 LSUAM Chemistry - Research				
FUNCTION: 1-RESEARCH				
Salaries	1,784,734	2,502,203	2,700,845	198,642
Other Compensation	1,476	52,676	52,676	0
Related Benefits	771,708	1,086,497	1,121,181	34,684
TOTAL PERSONAL SERVICES	2,557,917	3,641,376	3,874,702	233,326
Travel	4,281	3,766	3,766	0
Operating Services	1,003	0	0	0
Supplies	20,399	11,830	0	-11,830
TOTAL OPERATING EXPENDITURES	25,682	15,596	3,766	-11,830
Professional Services	0	4,000	4,000	0
Other Charges	0	1,500	1,500	0
TOTAL OTHER CHARGES	0	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	2,583,600	3,669,472	3,890,968	221,496
DRIVING WORKTAG: PG000501 LSUAM Chemistry Stockroom				
FUNCTION: 1-RESEARCH				
Salaries	1,238	2,438	0	-2,438
Related Benefits	594	1,059	0	-1,059

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
	2021-22	2021-22	2022-23	2021-22
TOTAL PERSONAL SERVICES	1,833	3,497	0	-3,497
Operating Services	-63,138	-2,438	0	2,438
Supplies	142,230	0	0	0
TOTAL OPERATING EXPENDITURES	79,092	-2,438	0	2,438
DRIVING WORKTAG TOTAL	80,925	1,059	0	-1,059
DRIVING WORKTAG: PG000502 LSUAM Chemistry Stockroom Subsidy				
FUNCTION: 1-RESEARCH				
Salaries	32,918	40,533	41,000	467
Related Benefits	19,593	17,600	17,020	-580
TOTAL PERSONAL SERVICES	52,511	58,133	58,020	-113
Professional Services	173	0	0	0
Other Charges	-11,177	0	0	0
TOTAL OTHER CHARGES	-11,004	0	0	0
DRIVING WORKTAG TOTAL	41,507	58,133	58,020	-113
DRIVING WORKTAG: PG000503 LSUAM Chemistry - Mass Spectrometr				
FUNCTION: 1-RESEARCH				
Salaries	111,941	150,077	152,677	2,600
Related Benefits	61,070	65,166	63,380	-1,786
TOTAL PERSONAL SERVICES	173,011	215,243	216,057	814
Other Charges	-19,184	0	0	0
TOTAL OTHER CHARGES	-19,184	0	0	0
DRIVING WORKTAG TOTAL	153,827	215,243	216,057	814
DRIVING WORKTAG: PG000504 LSUAM Crystallography Service Cent				
FUNCTION: 1-RESEARCH				
Salaries	91,563	91,563	94,563	3,000
Related Benefits	37,259	39,758	39,255	-503
TOTAL PERSONAL SERVICES	128,822	131,321	133,818	2,497
DRIVING WORKTAG TOTAL	128,822	131,321	133,818	2,497
DRIVING WORKTAG: PG000506 LSUAM Murray Research Support				
FUNCTION: 1-RESEARCH				
Other Compensation	1,004	0	0	0
TOTAL PERSONAL SERVICES	1,004	0	0	0
Travel	8,493	0	0	0
Operating Services	6,149	0	0	0
Supplies	3,082	0	0	0
TOTAL OPERATING EXPENDITURES	17,723	0	0	0
DRIVING WORKTAG TOTAL	18,727	0	0	0
DRIVING WORKTAG: PG000507 LSUAM McCarley Research Support				
FUNCTION: 1-RESEARCH				
Salaries	8,636	0	0	0
Related Benefits	6,284	0	0	0
TOTAL PERSONAL SERVICES	14,920	0	0	0
Operating Services	2,735	0	0	0

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
	2021-22	2021-22	2022-23	2021-22
Supplies	5,958	0	0	0
TOTAL OPERATING EXPENDITURES	8,694	0	0	0
DRIVING WORKTAG TOTAL	23,614	0	0	0
DRIVING WORKTAG: PG000509 LSUAM Departmental Initiatives/Res				
FUNCTION: 1-RESEARCH				
Salaries	43,181	0	0	0
Other Compensation	50,949	0	0	0
Related Benefits	24,483	0	0	0
TOTAL PERSONAL SERVICES	118,613	0	0	0
Travel	3,311	0	0	0
Operating Services	-17,102	0	0	0
Supplies	27,181	0	0	0
TOTAL OPERATING EXPENDITURES	13,389	0	0	0
Professional Services	25	0	0	0
Other Charges	1,742	0	0	0
TOTAL OTHER CHARGES	1,767	0	0	0
Gen Acquisitions	41,802	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	41,802	0	0	0
DRIVING WORKTAG TOTAL	175,572	0	0	0
DRIVING WORKTAG: PG000514 LSUAM Wang Startup				
FUNCTION: 1-RESEARCH				
Salaries	15,450	0	0	0
Related Benefits	6,287	0	0	0
TOTAL PERSONAL SERVICES	21,737	0	0	0
Travel	6,974	0	0	0
Operating Services	41,646	0	0	0
TOTAL OPERATING EXPENDITURES	48,620	0	0	0
DRIVING WORKTAG TOTAL	70,357	0	0	0
DRIVING WORKTAG: PG000515 LSUAM Kartika Research Support				
FUNCTION: 1-RESEARCH				
Operating Services	310	0	0	0
TOTAL OPERATING EXPENDITURES	310	0	0	0
DRIVING WORKTAG TOTAL	310	0	0	0
DRIVING WORKTAG: PG000519 LSUAM Zhang Research Support				
FUNCTION: 1-RESEARCH				
Other Compensation	12,782	0	0	0
TOTAL PERSONAL SERVICES	12,782	0	0	0
Travel	535	0	0	0
Operating Services	4,423	0	0	0
TOTAL OPERATING EXPENDITURES	4,958	0	0	0
DRIVING WORKTAG TOTAL	17,741	0	0	0
DRIVING WORKTAG: PG000521 LSUAM Pojman Research Support				
FUNCTION: 1-RESEARCH				

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
	2021-22	2021-22	2022-23	2021-22
Other Compensation	9,672	0	0	0
Related Benefits	1,265	0	0	0
TOTAL PERSONAL SERVICES	10,937	0	0	0
Travel	24,227	0	0	0
Operating Services	701	0	0	0
Supplies	7,526	0	0	0
TOTAL OPERATING EXPENDITURES	32,454	0	0	0
Professional Services	186	0	0	0
Other Charges	29	0	0	0
TOTAL OTHER CHARGES	215	0	0	0
DRIVING WORKTAG TOTAL	43,606	0	0	0
DRIVING WORKTAG: PG000522 LSUAM Spivak Research Support				
FUNCTION: 1-RESEARCH				
Operating Services	111	0	0	0
Supplies	231	0	0	0
TOTAL OPERATING EXPENDITURES	342	0	0	0
DRIVING WORKTAG TOTAL	342	0	0	0
DRIVING WORKTAG: PG000524 LSUAM Lopata Research Support				
FUNCTION: 1-RESEARCH				
Other Compensation	6,438	0	0	0
TOTAL PERSONAL SERVICES	6,438	0	0	0
Supplies	623	0	0	0
TOTAL OPERATING EXPENDITURES	623	0	0	0
Gen Acquisitions	26,447	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	26,447	0	0	0
DRIVING WORKTAG TOTAL	33,507	0	0	0
DRIVING WORKTAG: PG000525 LSUAM Kumar Research Support				
FUNCTION: 1-RESEARCH				
Salaries	12,101	0	0	0
Other Compensation	2,954	0	0	0
Related Benefits	8,649	0	0	0
TOTAL PERSONAL SERVICES	23,704	0	0	0
Travel	460	0	0	0
Operating Services	704	0	0	0
Supplies	66	0	0	0
TOTAL OPERATING EXPENDITURES	1,229	0	0	0
Professional Services	51	0	0	0
Other Charges	340	0	0	0
TOTAL OTHER CHARGES	391	0	0	0
DRIVING WORKTAG TOTAL	25,323	0	0	0
DRIVING WORKTAG: PG000526 LSUAM Kuroda Research Support				
FUNCTION: 1-RESEARCH				
Salaries	10,579	0	0	0
Related Benefits	4,305	0	0	0
TOTAL PERSONAL SERVICES	14,884	0	0	0
Operating Services	6	0	0	0

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
	2021-22	2021-22	2022-23	2021-22
TOTAL OPERATING EXPENDITURES	6	0	0	0
DRIVING WORKTAG TOTAL	14,891	0	0	0
DRIVING WORKTAG: PG000528 LSUAM Special Events				
FUNCTION: 1-RESEARCH				
Operating Services	186	0	0	0
Supplies	21	0	0	0
TOTAL OPERATING EXPENDITURES	207	0	0	0
Other Charges	2,065	0	0	0
TOTAL OTHER CHARGES	2,065	0	0	0
DRIVING WORKTAG TOTAL	2,272	0	0	0
DRIVING WORKTAG: PG000529 LSUAM Rivera Startup				
FUNCTION: 1-RESEARCH				
Salaries	106,263	0	0	0
Other Compensation	16,282	0	0	0
Related Benefits	43,241	0	0	0
TOTAL PERSONAL SERVICES	165,786	0	0	0
Operating Services	7,142	0	0	0
Supplies	293	0	0	0
TOTAL OPERATING EXPENDITURES	7,434	0	0	0
DRIVING WORKTAG TOTAL	173,220	0	0	0
DRIVING WORKTAG: PG000531 LSUAM Nuclear Magnetic Resonance (
FUNCTION: 1-RESEARCH				
Salaries	151,202	151,202	156,797	5,595
Related Benefits	61,528	65,654	65,090	-564
TOTAL PERSONAL SERVICES	212,730	216,856	221,887	5,031
Other Charges	-30,772	0	0	0
TOTAL OTHER CHARGES	-30,772	0	0	0
DRIVING WORKTAG TOTAL	181,958	216,856	221,887	5,031
DRIVING WORKTAG: PG000532 LSUAM Chemistry - Analytical Servi				
FUNCTION: 3-ACADEMIC SUPPORT				
Travel	0	2,000	2,000	0
Operating Services	400	0	0	0
Supplies	0	6,000	6,000	0
TOTAL OPERATING EXPENDITURES	400	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	400	15,000	15,000	0
DRIVING WORKTAG: PG000533 LSUAM Chemistry Mass Spectrometry				
FUNCTION: 3-ACADEMIC SUPPORT				
Other Compensation	36,875	2,500	2,500	0
TOTAL PERSONAL SERVICES	36,875	2,500	2,500	0
Travel	1,726	1,000	1,000	0
Operating Services	17,783	-9,000	-9,000	0

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
	2021-22	2021-22	2022-23	2021-22
Supplies	27,797	6,000	6,000	0
TOTAL OPERATING EXPENDITURES	47,306	-2,000	-2,000	0
Other Charges	200	0	0	0
TOTAL OTHER CHARGES	200	0	0	0
Gen Acquisitions	8,113	4,500	4,500	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	8,113	4,500	4,500	0
DRIVING WORKTAG TOTAL	92,493	5,000	5,000	0
DRIVING WORKTAG: PG000534 LSUAM Crystallography Service Cent				
FUNCTION: 3-ACADEMIC SUPPORT				
Operating Services	1,428	0	0	0
Supplies	8,950	0	0	0
TOTAL OPERATING EXPENDITURES	10,378	0	0	0
DRIVING WORKTAG TOTAL	10,378	0	0	0
DRIVING WORKTAG: PG000535 LSUAM NMR Facility - Self Generate				
FUNCTION: 3-ACADEMIC SUPPORT				
Other Compensation	22,784	0	0	0
TOTAL PERSONAL SERVICES	22,784	0	0	0
Operating Services	-100,325	0	0	0
Supplies	63,712	0	0	0
TOTAL OPERATING EXPENDITURES	-36,612	0	0	0
Gen Acquisitions	1,464	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	1,464	0	0	0
DRIVING WORKTAG TOTAL	-12,365	0	0	0
DRIVING WORKTAG: PG000751 LSUAM Boyd Professors - Isiah Warn				
FUNCTION: 0-INSTRUCTION				
Salaries	9,000	0	0	0
Other Compensation	17,803	0	0	0
Related Benefits	2,202	0	0	0
TOTAL PERSONAL SERVICES	29,005	0	0	0
Operating Services	4,571	35,000	0	-35,000
Supplies	957	0	0	0
TOTAL OPERATING EXPENDITURES	5,528	35,000	0	-35,000
Other Charges	399	0	0	0
TOTAL OTHER CHARGES	399	0	0	0
DRIVING WORKTAG TOTAL	34,933	35,000	0	-35,000
DRIVING WORKTAG: PG000758 LSUAM Alumni Professor - Robin Mcc				
FUNCTION: 0-INSTRUCTION				
Operating Services	0	2,500	2,500	0
Supplies	2,500	0	0	0
TOTAL OPERATING EXPENDITURES	2,500	2,500	2,500	0
DRIVING WORKTAG TOTAL	2,500	2,500	2,500	0
DRIVING WORKTAG: PG007971 LSUAM Lee Startup				
FUNCTION: 1-RESEARCH				

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
	2021-22	2021-22	2022-23	2021-22
Other Compensation	18,938	0	0	0
TOTAL PERSONAL SERVICES	18,938	0	0	0
Supplies	2,968	0	0	0
TOTAL OPERATING EXPENDITURES	2,968	0	0	0
Gen Acquisitions	1,652	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	1,652	0	0	0
DRIVING WORKTAG TOTAL	23,557	0	0	0
DRIVING WORKTAG: PG007972 LSUAM Elgrishi Startup				
FUNCTION: 1-RESEARCH				
Salaries	50	0	0	0
Other Compensation	7,025	0	0	0
TOTAL PERSONAL SERVICES	7,075	0	0	0
Travel	551	0	0	0
Operating Services	3,103	0	0	0
Supplies	13,703	0	0	0
TOTAL OPERATING EXPENDITURES	17,357	0	0	0
Gen Acquisitions	813	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	813	0	0	0
DRIVING WORKTAG TOTAL	25,245	0	0	0
DRIVING WORKTAG: PG007973 LSUAM Chambers Startup				
FUNCTION: 1-RESEARCH				
Operating Services	2,401	0	0	0
Supplies	13,205	0	0	0
TOTAL OPERATING EXPENDITURES	15,606	0	0	0
Gen Acquisitions	7,221	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	7,221	0	0	0
DRIVING WORKTAG TOTAL	22,827	0	0	0
DRIVING WORKTAG: PG009429 LSUAM Garcia-Lopez Startup				
FUNCTION: 1-RESEARCH				
Salaries	31,135	0	0	0
Other Compensation	38,305	0	0	0
Related Benefits	10,838	0	0	0
TOTAL PERSONAL SERVICES	80,279	0	0	0
Operating Services	7,215	0	0	0
Supplies	51,673	0	0	0
TOTAL OPERATING EXPENDITURES	58,888	0	0	0
Other Charges	627	0	0	0
TOTAL OTHER CHARGES	627	0	0	0
Gen Acquisitions	106,504	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	106,504	0	0	0
DRIVING WORKTAG TOTAL	246,297	0	0	0
DRIVING WORKTAG: PG009430 LSUAM Rivas Startup				
FUNCTION: 1-RESEARCH				
Salaries	48,292	0	0	0
Other Compensation	6,809	0	0	0
Related Benefits	19,651	0	0	0

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
	2021-22	2021-22	2022-23	2021-22
TOTAL PERSONAL SERVICES	74,752	0	0	0
Operating Services	894	0	0	0
Supplies	1,174	0	0	0
TOTAL OPERATING EXPENDITURES	2,068	0	0	0
Gen Acquisitions	5,156	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	5,156	0	0	0
DRIVING WORKTAG TOTAL	81,976	0	0	0
DRIVING WORKTAG: PG009443 LSUAM Xu Startup				
FUNCTION: 1-RESEARCH				
Other Compensation	15,738	0	0	0
TOTAL PERSONAL SERVICES	15,738	0	0	0
Travel	6,335	0	0	0
Operating Services	3,848	0	0	0
Supplies	8,393	0	0	0
TOTAL OPERATING EXPENDITURES	18,577	0	0	0
Gen Acquisitions	52,805	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	52,805	0	0	0
DRIVING WORKTAG TOTAL	87,119	0	0	0
DRIVING WORKTAG: PG009844 LSUAM Boyd Professors - Graca Vice				
FUNCTION: 0-INSTRUCTION				
Other Compensation	6,438	0	0	0
TOTAL PERSONAL SERVICES	6,438	0	0	0
Operating Services	0	0	35,000	35,000
TOTAL OPERATING EXPENDITURES	0	0	35,000	35,000
Gen Acquisitions	16,585	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	16,585	0	0	0
DRIVING WORKTAG TOTAL	23,022	0	35,000	35,000
COST CENTER TOTAL	9,894,258	11,192,934	11,372,691	179,757
CCENTER: CC00147 Col of SCI Physics and Astronomy				
DRIVING WORKTAG: GR-00001164 CS Time Resolved High Harmonic				
FUNCTION: 1-RESEARCH				
Other Compensation	46,278	0	0	0
TOTAL PERSONAL SERVICES	46,278	0	0	0
DRIVING WORKTAG TOTAL	46,278	0	0	0
DRIVING WORKTAG: GR-00002024 CS Graduate Fellows in Physics				
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: GR-00003909 CS Graduate Fellows in Physics				
FUNCTION: 7-SCHOL. & FELLOW.				

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
	2021-22	2021-22	2022-23	2021-22
Other Charges	11,800	0	0	0
TOTAL OTHER CHARGES	11,800	0	0	0
DRIVING WORKTAG TOTAL	11,800	0	0	0
DRIVING WORKTAG: GR-00004953 CS Geaux Teach Math/Science Pro				
FUNCTION: 0-INSTRUCTION				
Salaries	363	0	0	0
TOTAL PERSONAL SERVICES	363	0	0	0
DRIVING WORKTAG TOTAL	363	0	0	0
DRIVING WORKTAG: GR-00005314 CS Analyzer-Less Xray Interfero				
FUNCTION: 1-RESEARCH				
Salaries	1,092	0	0	0
TOTAL PERSONAL SERVICES	1,092	0	0	0
DRIVING WORKTAG TOTAL	1,092	0	0	0
DRIVING WORKTAG: GR-00007411 CS 2020 LaSPACE: Advancing the				
FUNCTION: 1-RESEARCH				
Salaries	91,562	95,000	97,570	2,570
Other Compensation	0	4,000	4,000	0
Related Benefits	0	41,251	40,503	-747
TOTAL PERSONAL SERVICES	91,562	140,251	142,073	1,823
Operating Services	169	0	0	0
Supplies	6,836	1,000	1,000	0
TOTAL OPERATING EXPENDITURES	7,005	1,000	1,000	0
DRIVING WORKTAG TOTAL	98,567	141,251	143,073	1,823
DRIVING WORKTAG: GR-00007596 CS Investigating Terrestrial Ga				
FUNCTION: 1-RESEARCH				
Salaries	431	0	0	0
TOTAL PERSONAL SERVICES	431	0	0	0
DRIVING WORKTAG TOTAL	431	0	0	0
DRIVING WORKTAG: GR-00008067 CS A Modern Approach to the Inv				
FUNCTION: 1-RESEARCH				
Salaries	6,895	0	0	0
TOTAL PERSONAL SERVICES	6,895	0	0	0
DRIVING WORKTAG TOTAL	6,895	0	0	0
DRIVING WORKTAG: GR-00008837 CS Using human stem-cell derive				
FUNCTION: 1-RESEARCH				
Supplies	2,279	0	0	0
TOTAL OPERATING EXPENDITURES	2,279	0	0	0
DRIVING WORKTAG TOTAL	2,279	0	0	0
DRIVING WORKTAG: GR-00009227 CS Characterization of radiatio				

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
	2021-22	2021-22	2022-23	2021-22
FUNCTION: 1-RESEARCH				
Salaries	2,851	0	0	0
TOTAL PERSONAL SERVICES	2,851	0	0	0
DRIVING WORKTAG TOTAL	2,851	0	0	0
DRIVING WORKTAG: PG000567 LSUAM Physics and Astronomy				
FUNCTION: 0-INSTRUCTION				
Salaries	3,018,021	3,342,137	3,530,458	188,321
Other Compensation	463,040	671,703	671,703	0
Related Benefits	1,318,267	1,491,324	1,412,111	-79,213
TOTAL PERSONAL SERVICES	4,799,328	5,505,164	5,614,272	109,108
Travel	18,168	2,000	2,000	0
Operating Services	129,626	17,931	17,931	0
Supplies	77,080	33,777	33,777	0
TOTAL OPERATING EXPENDITURES	224,874	53,708	53,708	0
Professional Services	61,893	6,000	6,000	0
Other Charges	8,696	0	0	0
TOTAL OTHER CHARGES	70,589	6,000	6,000	0
Gen Acquisitions	191,074	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	191,074	0	0	0
DRIVING WORKTAG TOTAL	5,285,865	5,564,872	5,673,980	109,108
DRIVING WORKTAG: PG000569 LSUAM Communication and Public Rel				
FUNCTION: 0-INSTRUCTION				
Other Compensation	3,101	0	0	0
TOTAL PERSONAL SERVICES	3,101	0	0	0
Travel	625	0	0	0
Operating Services	3,085	0	0	0
Supplies	4,125	0	0	0
TOTAL OPERATING EXPENDITURES	7,836	0	0	0
Other Charges	155	0	0	0
TOTAL OTHER CHARGES	155	0	0	0
DRIVING WORKTAG TOTAL	11,091	0	0	0
DRIVING WORKTAG: PG000572 LSUAM Graduate Assistantship Enric				
FUNCTION: 0-INSTRUCTION				
Other Compensation	203,593	201,066	201,066	0
TOTAL PERSONAL SERVICES	203,593	201,066	201,066	0
DRIVING WORKTAG TOTAL	203,593	201,066	201,066	0
DRIVING WORKTAG: PG000578 LSUAM Student Aides/Networking				
FUNCTION: 0-INSTRUCTION				
Other Compensation	6,059	0	0	0
TOTAL PERSONAL SERVICES	6,059	0	0	0
DRIVING WORKTAG TOTAL	6,059	0	0	0
DRIVING WORKTAG: PG000579 LSUAM Physics - Research				

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
	2021-22	2021-22	2022-23	2021-22
FUNCTION: 1-RESEARCH				
Salaries	2,326,098	2,978,945	3,061,914	82,969
Other Compensation	39,755	81,138	81,138	0
Related Benefits	949,974	1,293,506	1,271,068	-22,437
TOTAL PERSONAL SERVICES	3,315,827	4,353,589	4,414,120	60,532
Travel	0	2,000	2,000	0
Operating Services	34,097	34,507	34,507	0
Supplies	3,456	14,058	14,058	0
TOTAL OPERATING EXPENDITURES	37,553	50,565	50,565	0
Professional Services	-4,678	0	0	0
TOTAL OTHER CHARGES	-4,678	0	0	0
Gen Acquisitions	13,328	17,857	17,857	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	13,328	17,857	17,857	0
DRIVING WORKTAG TOTAL	3,362,030	4,422,011	4,482,542	60,532
DRIVING WORKTAG: PG000580 LSUAM Technical Services Group - P				
FUNCTION: 1-RESEARCH				
Salaries	340,905	343,379	354,221	10,842
Related Benefits	141,309	149,101	147,045	-2,056
TOTAL PERSONAL SERVICES	482,214	492,480	501,266	8,786
Operating Services	15,492	0	0	0
Supplies	3,750	0	0	0
TOTAL OPERATING EXPENDITURES	19,242	0	0	0
Other Charges	-59,937	0	0	0
TOTAL OTHER CHARGES	-59,937	0	0	0
DRIVING WORKTAG TOTAL	441,519	492,480	501,266	8,786
DRIVING WORKTAG: PG000581 LSUAM Physics - CAMD				
FUNCTION: 1-RESEARCH				
Salaries	142,645	148,819	154,571	5,752
Related Benefits	58,046	64,620	64,166	-454
TOTAL PERSONAL SERVICES	200,691	213,439	218,737	5,298
DRIVING WORKTAG TOTAL	200,691	213,439	218,737	5,298
DRIVING WORKTAG: PG000590 LSUAM Technical Services Group - P				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	126,482	126,637	214,837	88,200
Related Benefits	60,711	52,481	52,481	0
TOTAL PERSONAL SERVICES	187,193	179,118	267,318	88,200
Operating Services	-199,581	-179,118	-267,318	-88,200
Supplies	13,383	0	0	0
TOTAL OPERATING EXPENDITURES	-186,199	-179,118	-267,318	-88,200
Other Charges	11,600	0	0	0
TOTAL OTHER CHARGES	11,600	0	0	0
Gen Acquisitions	2,365	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	2,365	0	0	0
DRIVING WORKTAG TOTAL	14,959	0	0	0
DRIVING WORKTAG: PG000592 LSUAM Nitrogen Cost Center - Self-				
FUNCTION: 3-ACADEMIC SUPPORT				

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
	2021-22	2021-22	2022-23	2021-22
Travel	10	0	0	0
Operating Services	-8,407	0	0	0
Supplies	14,925	0	0	0
TOTAL OPERATING EXPENDITURES	6,527	0	0	0
DRIVING WORKTAG TOTAL	6,527	0	0	0
DRIVING WORKTAG: PG000598 LSUAM Graduate Enrichment Program				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	3,271	0	0	0
TOTAL OTHER CHARGES	3,271	0	0	0
DRIVING WORKTAG TOTAL	3,271	0	0	0
DRIVING WORKTAG: PG000755 LSUAM Alumni Professor - A Ravi P.				
FUNCTION: 0-INSTRUCTION				
Operating Services	0	2,500	2,500	0
Supplies	92	0	0	0
TOTAL OPERATING EXPENDITURES	92	2,500	2,500	0
Gen Acquisitions	1,440	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	1,440	0	0	0
DRIVING WORKTAG TOTAL	1,532	2,500	2,500	0
DRIVING WORKTAG: PG000759 LSUAM Alumni Professor - David P.				
FUNCTION: 0-INSTRUCTION				
Operating Services	0	2,500	2,500	0
TOTAL OPERATING EXPENDITURES	0	2,500	2,500	0
Gen Acquisitions	2,288	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	2,288	0	0	0
DRIVING WORKTAG TOTAL	2,288	2,500	2,500	0
DRIVING WORKTAG: PG008138 LSUAM Startup - T. Boyajian				
FUNCTION: 1-RESEARCH				
Other Compensation	2,978	0	0	0
TOTAL PERSONAL SERVICES	2,978	0	0	0
Operating Services	902	0	0	0
TOTAL OPERATING EXPENDITURES	902	0	0	0
DRIVING WORKTAG TOTAL	3,880	0	0	0
DRIVING WORKTAG: PG008141 LSUAM Startup - S. Marley				
FUNCTION: 1-RESEARCH				
Operating Services	10	0	0	0
Supplies	1,108	0	0	0
TOTAL OPERATING EXPENDITURES	1,117	0	0	0
Gen Acquisitions	3,541	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	3,541	0	0	0
DRIVING WORKTAG TOTAL	4,659	0	0	0
DRIVING WORKTAG: PG008226 LSUAM Learning Improvements				

Board of Regents				
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Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
	2021-22	2021-22	2022-23	2021-22
FUNCTION: 0-INSTRUCTION				
Other Compensation	1,086	0	0	0
TOTAL PERSONAL SERVICES	1,086	0	0	0
DRIVING WORKTAG TOTAL	1,086	0	0	0
DRIVING WORKTAG: PG008577 LSUAM LaSpace: A Bridge to Louisia				
FUNCTION: 1-RESEARCH				
Salaries	3,332	0	0	0
Related Benefits	38,615	0	0	0
TOTAL PERSONAL SERVICES	41,947	0	0	0
Supplies	671	0	0	0
TOTAL OPERATING EXPENDITURES	671	0	0	0
DRIVING WORKTAG TOTAL	42,617	0	0	0
DRIVING WORKTAG: PG008845 LSUAM Matthews LSUHSC-NO Radiologi				
FUNCTION: 1-RESEARCH				
Operating Services	1,315	0	0	0
Supplies	-1,326	0	0	0
TOTAL OPERATING EXPENDITURES	-11	0	0	0
DRIVING WORKTAG TOTAL	-11	0	0	0
DRIVING WORKTAG: PG008972 LSUAM Startup -J. Chancellor				
FUNCTION: 1-RESEARCH				
Other Compensation	11,947	0	0	0
Related Benefits	1,160	0	0	0
TOTAL PERSONAL SERVICES	13,107	0	0	0
Supplies	-141	0	0	0
TOTAL OPERATING EXPENDITURES	-141	0	0	0
DRIVING WORKTAG TOTAL	12,967	0	0	0
DRIVING WORKTAG: PG008973 LSUAM Boyd Professor - Gabriela Go				
FUNCTION: 0-INSTRUCTION				
Salaries	19,732	0	0	0
Other Compensation	75	0	0	0
Related Benefits	2,871	0	0	0
TOTAL PERSONAL SERVICES	22,678	0	0	0
Travel	5,511	0	0	0
Operating Services	322	35,000	35,000	0
Supplies	5,294	0	0	0
TOTAL OPERATING EXPENDITURES	11,126	35,000	35,000	0
DRIVING WORKTAG TOTAL	33,804	35,000	35,000	0
DRIVING WORKTAG: PG009030 LSUAM Penny Start-up				
FUNCTION: 1-RESEARCH				
Salaries	42,144	0	0	0
Other Compensation	10,811	0	0	0

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
	2021-22	2021-22	2022-23	2021-22
Related Benefits	17,149	0	0	0
TOTAL PERSONAL SERVICES	70,103	0	0	0
Supplies	4,855	0	0	0
TOTAL OPERATING EXPENDITURES	4,855	0	0	0
DRIVING WORKTAG TOTAL	74,959	0	0	0
DRIVING WORKTAG: PG009285 LSUAM Burns Start Up				
FUNCTION: 1-RESEARCH				
Salaries	15,959	0	0	0
Other Compensation	16,364	0	0	0
Related Benefits	6,494	0	0	0
TOTAL PERSONAL SERVICES	38,817	0	0	0
DRIVING WORKTAG TOTAL	38,817	0	0	0
DRIVING WORKTAG: PG009611 LSUAM Departmental Initiatives/Res				
FUNCTION: 1-RESEARCH				
Other Compensation	98,993	100,000	100,000	0
TOTAL PERSONAL SERVICES	98,993	100,000	100,000	0
DRIVING WORKTAG TOTAL	98,993	100,000	100,000	0
DRIVING WORKTAG: PG009754 LSUAM Startup - Wei				
FUNCTION: 1-RESEARCH				
Salaries	5,297	0	0	0
Related Benefits	2,155	0	0	0
TOTAL PERSONAL SERVICES	7,452	0	0	0
Supplies	1,025	0	0	0
TOTAL OPERATING EXPENDITURES	1,025	0	0	0
DRIVING WORKTAG TOTAL	8,477	0	0	0
DRIVING WORKTAG: PG009956 LSUAM Alumni Professor - Dana Brow				
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	10,033,929	11,175,117	11,363,164	188,047
CCENTER: CC00148 Col of SCI Geology and Geophysics				
DRIVING WORKTAG: GR-00008015 CS Investigation of an Ancient				
FUNCTION: 1-RESEARCH				
Salaries	12,023	0	0	0
TOTAL PERSONAL SERVICES	12,023	0	0	0
DRIVING WORKTAG TOTAL	12,023	0	0	0
DRIVING WORKTAG: GR-00010273 CS Integrated Geophysical Mappi				
FUNCTION: 1-RESEARCH				

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
	2021-22	2021-22	2022-23	2021-22
Salaries	10,761	0	0	0
TOTAL PERSONAL SERVICES	10,761	0	0	0
DRIVING WORKTAG TOTAL	10,761	0	0	0
DRIVING WORKTAG: PG000616 LSUAM Geology and Geophysics				
FUNCTION: 0-INSTRUCTION				
Salaries	1,231,248	1,370,378	1,406,127	35,749
Other Compensation	369,243	351,177	351,177	0
Related Benefits	558,038	611,488	562,422	-49,066
TOTAL PERSONAL SERVICES	2,158,529	2,333,043	2,319,726	-13,317
Travel	12,562	15,000	15,000	0
Operating Services	34,623	29,317	29,317	0
Supplies	24,829	36,791	36,791	0
TOTAL OPERATING EXPENDITURES	72,014	81,108	81,108	0
Professional Services	684	0	0	0
Other Charges	-2,703	0	0	0
TOTAL OTHER CHARGES	-2,019	0	0	0
Gen Acquisitions	33,171	10,000	10,000	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	33,171	10,000	10,000	0
DRIVING WORKTAG TOTAL	2,261,694	2,424,151	2,410,834	-13,317
DRIVING WORKTAG: PG000618 LSUAM Geology and Geophysics - Sum				
FUNCTION: 0-INSTRUCTION				
Salaries	31,037	31,037	31,968	931
Related Benefits	12,630	13,849	12,787	-1,063
TOTAL PERSONAL SERVICES	43,667	44,886	44,755	-132
DRIVING WORKTAG TOTAL	43,667	44,886	44,755	-132
DRIVING WORKTAG: PG000626 LSUAM Student Aides/Networking				
FUNCTION: 0-INSTRUCTION				
Other Compensation	80	0	0	0
TOTAL PERSONAL SERVICES	80	0	0	0
DRIVING WORKTAG TOTAL	80	0	0	0
DRIVING WORKTAG: PG000627 LSUAM Geology and Geophysics - Res				
FUNCTION: 1-RESEARCH				
Salaries	950,965	1,168,397	1,224,614	56,217
Other Compensation	2,834	0	0	0
Related Benefits	397,397	507,337	508,364	1,028
TOTAL PERSONAL SERVICES	1,351,196	1,675,734	1,732,978	57,245
Operating Services	1,700	2,708	2,708	0
Supplies	565	2,763	7,139	4,376
TOTAL OPERATING EXPENDITURES	2,265	5,471	9,847	4,376
DRIVING WORKTAG TOTAL	1,353,461	1,681,205	1,742,825	61,621
DRIVING WORKTAG: PG000628 LSUAM Electron Beam Imaging and Mi				
FUNCTION: 1-RESEARCH				

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
	2021-22	2021-22	2022-23	2021-22
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 Diffraction Laboratory				
FUNCTION: 1-RESEARCH				
Salaries	41,953	41,155	41,985	830
Related Benefits	17,072	17,870	17,429	-441
TOTAL PERSONAL SERVICES	59,024	59,025	59,414	389
Operating Services	1	0	0	0
TOTAL OPERATING EXPENDITURES	1	0	0	0
DRIVING WORKTAG TOTAL	59,026	59,025	59,414	389
DRIVING WORKTAG: PG000633 LSUAM Bao Laboratory				
FUNCTION: 1-RESEARCH				
Salaries	27,703	153,780	153,780	0
Other Compensation	3,000	0	0	0
Related Benefits	17,359	66,774	63,837	-2,936
TOTAL PERSONAL SERVICES	48,061	220,554	217,617	-2,936
Operating Services	1,216	-153,780	-153,780	0
Supplies	7,749	0	0	0
TOTAL OPERATING EXPENDITURES	8,965	-153,780	-153,780	0
DRIVING WORKTAG TOTAL	57,026	66,774	63,837	-2,936
DRIVING WORKTAG: PG000636 LSUAM X-Ray Diffraction Laboratory				
FUNCTION: 3-ACADEMIC SUPPORT				
Operating Services	-394	0	0	0
Supplies	2,865	0	0	0
TOTAL OPERATING EXPENDITURES	2,471	0	0	0
DRIVING WORKTAG TOTAL	2,471	0	0	0
DRIVING WORKTAG: PG000637 LSUAM Mass Spectrometer Facility -				
FUNCTION: 3-ACADEMIC SUPPORT				
Other Compensation	7,240	0	0	0
TOTAL PERSONAL SERVICES	7,240	0	0	0
Operating Services	955	-8,000	-8,000	0
Supplies	635	5,000	5,000	0
TOTAL OPERATING EXPENDITURES	1,590	-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	8,829	0	0	0
DRIVING WORKTAG: PG008468 LSUAM Alumni Professor - Barbara D				
FUNCTION: 0-INSTRUCTION				
Operating Services	0	2,500	2,500	0
TOTAL OPERATING EXPENDITURES	0	2,500	2,500	0

Board of Regents				
Form BOR-4A				
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Detail of Driving Worktag Costs by Function				
Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
	2021-22	2021-22	2022-23	2021-22
DRIVING WORKTAG TOTAL	0	2,500	2,500	0
DRIVING WORKTAG: PG009772 LSUAM CENEX Service Center				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	6,111	0	0	0
Related Benefits	2,933	0	0	0
TOTAL PERSONAL SERVICES	9,044	0	0	0
DRIVING WORKTAG TOTAL	9,044	0	0	0
COST CENTER TOTAL	3,818,082	4,278,541	4,324,165	45,624
CCENTER: CC00149 Col of SCI Mathematics				
DRIVING WORKTAG: GR-00004955 CS Geaux Teach Math/Science Pro				
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: GR-00006691 CS Improving Pre-Engineering an				
FUNCTION: 1-RESEARCH				
Salaries	35,829	0	0	0
TOTAL PERSONAL SERVICES	35,829	0	0	0
DRIVING WORKTAG TOTAL	35,829	0	0	0
DRIVING WORKTAG: GR-00008124 CS A Modern Approach to the Int				
FUNCTION: 1-RESEARCH				
Salaries	5,035	0	0	0
TOTAL PERSONAL SERVICES	5,035	0	0	0
DRIVING WORKTAG TOTAL	5,035	0	0	0
DRIVING WORKTAG: GR-00010317 CS Cooperative Endeavor Agreeeme				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	7,039	0	0	0
TOTAL PERSONAL SERVICES	7,039	0	0	0
DRIVING WORKTAG TOTAL	7,039	0	0	0
DRIVING WORKTAG: PG000657 LSUAM Mathematics - Departmental I				
FUNCTION: 0-INSTRUCTION				
Salaries	3,775,570	4,241,932	4,402,994	161,062
Other Compensation	1,349,359	1,238,533	1,238,533	0
Related Benefits	1,569,265	1,892,830	1,761,107	-131,722
TOTAL PERSONAL SERVICES	6,694,194	7,373,295	7,402,634	29,340
Travel	22,789	41,970	41,970	0
Operating Services	15,357	47,066	47,066	0
Supplies	66,780	17,955	17,955	0

Board of Regents				
Form BOR-4A				
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Detail of Driving Worktag Costs by Function				
Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
	2021-22	2021-22	2022-23	2021-22
TOTAL OPERATING EXPENDITURES	104,926	106,991	106,991	0
Professional Services	10,524	0	0	0
Other Charges	-25,834	0	0	0
TOTAL OTHER CHARGES	-15,310	0	0	0
Gen Acquisitions	104,414	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	104,414	0	0	0
DRIVING WORKTAG TOTAL	6,888,225	7,480,286	7,509,625	29,340
DRIVING WORKTAG: PG000658 LSUAM Mathematics Colloquium				
FUNCTION: 0-INSTRUCTION				
Operating Services	10	7,491	7,491	0
TOTAL OPERATING EXPENDITURES	10	7,491	7,491	0
Professional Services	6,156	0	0	0
Other Charges	1,325	0	0	0
TOTAL OTHER CHARGES	7,481	0	0	0
DRIVING WORKTAG TOTAL	7,491	7,491	7,491	0
DRIVING WORKTAG: PG000659 LSUAM Teacher Education Redesign -				
FUNCTION: 0-INSTRUCTION				
Salaries	110,000	110,000	114,070	4,070
Related Benefits	44,762	49,084	45,626	-3,458
TOTAL PERSONAL SERVICES	154,762	159,084	159,696	612
DRIVING WORKTAG TOTAL	154,762	159,084	159,696	612
DRIVING WORKTAG: PG000661 LSUAM Mathematics - Dual Enrollmen				
FUNCTION: 0-INSTRUCTION				
Salaries	312,416	273,886	290,000	16,114
Related Benefits	150,058	130,704	142,100	11,396
TOTAL PERSONAL SERVICES	462,474	404,590	432,100	27,510
Travel	3,067	0	7,000	7,000
Operating Services	0	-414,590	-449,100	-34,510
Supplies	3,830	10,000	10,000	0
TOTAL OPERATING EXPENDITURES	6,897	-404,590	-432,100	-27,510
Gen Acquisitions	11,836	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	11,836	0	0	0
DRIVING WORKTAG TOTAL	481,207	0	0	0
DRIVING WORKTAG: PG000662 LSUAM Graduate Assistantship 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 Nicholson Professorship				
FUNCTION: 0-INSTRUCTION				
Salaries	15,000	15,000	15,000	0
Related Benefits	6,104	6,693	6,000	-694
TOTAL PERSONAL SERVICES	21,104	21,693	21,000	-694

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
	2021-22	2021-22	2022-23	2021-22
Travel	2,500	0	0	0
Operating Services	0	2,500	2,500	0
TOTAL OPERATING EXPENDITURES	2,500	2,500	2,500	0
DRIVING WORKTAG TOTAL	23,604	24,193	23,500	-694
DRIVING WORKTAG: PG000668 LSUAM Student Aides/Networking				
FUNCTION: 0-INSTRUCTION				
Other Compensation	22,470	0	0	0
TOTAL PERSONAL SERVICES	22,470	0	0	0
DRIVING WORKTAG TOTAL	22,470	0	0	0
DRIVING WORKTAG: PG000669 LSUAM Mathematics - Research				
FUNCTION: 1-RESEARCH				
Salaries	2,183,437	2,716,083	2,824,300	108,217
Related Benefits	905,125	1,179,367	1,172,430	-6,937
TOTAL PERSONAL SERVICES	3,088,563	3,895,450	3,996,730	101,280
Travel	1,976	0	0	0
TOTAL OPERATING EXPENDITURES	1,976	0	0	0
DRIVING WORKTAG TOTAL	3,090,539	3,895,450	3,996,730	101,280
DRIVING WORKTAG: PG000673 LSUAM Graduate Enrichment Program				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	7,500	0	0	0
TOTAL OTHER CHARGES	7,500	0	0	0
DRIVING WORKTAG TOTAL	7,500	0	0	0
DRIVING WORKTAG: PG000752 LSUAM Alumni Professor - Frank Neu				
FUNCTION: 0-INSTRUCTION				
Other Compensation	30	0	0	0
TOTAL PERSONAL SERVICES	30	0	0	0
Travel	109	0	0	0
Operating Services	0	2,500	2,500	0
Supplies	1,854	0	0	0
TOTAL OPERATING EXPENDITURES	1,963	2,500	2,500	0
Professional Services	327	0	0	0
Other Charges	179	0	0	0
TOTAL OTHER CHARGES	506	0	0	0
DRIVING WORKTAG TOTAL	2,499	2,500	2,500	0
DRIVING WORKTAG: PG000754 LSUAM Alumni Professor - Gestur Ol				
FUNCTION: 0-INSTRUCTION				
Travel	1,405	0	0	0
Operating Services	189	2,500	2,500	0
Supplies	876	0	0	0
TOTAL OPERATING EXPENDITURES	2,470	2,500	2,500	0
Other Charges	25	0	0	0
TOTAL OTHER CHARGES	25	0	0	0
DRIVING WORKTAG TOTAL	2,495	2,500	2,500	0

Board of Regents				
Form BOR-4A				
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Detail of Driving Worktag Costs by Function				
Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
	2021-22	2021-22	2022-23	2021-22
DRIVING WORKTAG: PG000763 LSUAM Boyd Professor - James Oxley				
FUNCTION: 0-INSTRUCTION				
Salaries	18,670	0	0	0
Other Compensation	12,000	0	0	0
Related Benefits	4,569	0	0	0
TOTAL PERSONAL SERVICES	35,239	0	0	0
Travel	-239	0	0	0
Operating Services	0	35,000	35,000	0
TOTAL OPERATING EXPENDITURES	-239	35,000	35,000	0
DRIVING WORKTAG TOTAL	35,000	35,000	35,000	0
DRIVING WORKTAG: PG008310 LSUAM Boyd Professor - Susanne Bre				
FUNCTION: 0-INSTRUCTION				
Salaries	25,860	0	0	0
Related Benefits	6,328	0	0	0
TOTAL PERSONAL SERVICES	32,188	0	0	0
Operating Services	2,812	35,000	35,000	0
TOTAL OPERATING EXPENDITURES	2,812	35,000	35,000	0
DRIVING WORKTAG TOTAL	35,000	35,000	35,000	0
DRIVING WORKTAG: PG009719 LSUAM Col of Sci CEA with BOR Co				
FUNCTION: 2-PUBLIC SERVICE				
Related Benefits	2,864	0	0	0
TOTAL PERSONAL SERVICES	2,864	0	0	0
DRIVING WORKTAG TOTAL	2,864	0	0	0
COST CENTER TOTAL	11,016,894	11,849,504	11,980,041	130,538
CCENTER: CC00150 Col of SCI Biological Sciences				
DRIVING WORKTAG: GR-00003646 CS Co-Evolution of Hummingbird				
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: GR-00005379 CS HIYA DOLLY: A Science Play a				
FUNCTION: 1-RESEARCH				
Salaries	24,418	0	0	0
TOTAL PERSONAL SERVICES	24,418	0	0	0
DRIVING WORKTAG TOTAL	24,418	0	0	0
DRIVING WORKTAG: GR-00006418 CS Tubular Lysosomes: New Playe				
FUNCTION: 1-RESEARCH				
Salaries	25,655	0	0	0

Board of Regents				
Form BOR-4A				
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Detail of Driving Worktag Costs by Function				
Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
	2021-22	2021-22	2022-23	2021-22
TOTAL PERSONAL SERVICES	25,655	0	0	0
Supplies	143	0	0	0
TOTAL OPERATING EXPENDITURES	143	0	0	0
DRIVING WORKTAG TOTAL	25,798	0	0	0
DRIVING WORKTAG: GR-00009374 CS Thioglycosides as Infectivit				
FUNCTION: 1-RESEARCH				
Salaries	7,195	0	0	0
TOTAL PERSONAL SERVICES	7,195	0	0	0
DRIVING WORKTAG TOTAL	7,195	0	0	0
DRIVING WORKTAG: PG000679 LSUAM Department Of Biological Sci				
FUNCTION: 0-INSTRUCTION				
Salaries	4,576,212	5,096,025	5,337,212	241,187
Other Compensation	1,640,560	1,525,854	1,690,504	164,650
Related Benefits	1,908,477	2,273,942	2,134,775	-139,167
TOTAL PERSONAL SERVICES	8,125,250	8,895,821	9,162,491	266,670
Travel	436	4,077	1,006	-3,071
Operating Services	125,170	30,363	29,581	-782
Supplies	79,974	74,497	46,882	-27,615
TOTAL OPERATING EXPENDITURES	205,580	108,937	77,469	-31,468
Professional Services	41,894	4,000	4,000	0
Other Charges	-4,566	2,000	2,000	0
TOTAL OTHER CHARGES	37,327	6,000	6,000	0
Gen Acquisitions	12,788	14,712	14,712	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	12,788	14,712	14,712	0
DRIVING WORKTAG TOTAL	8,380,946	9,025,470	9,260,672	235,202
DRIVING WORKTAG: PG000680 LSUAM Biological Sciences Undergra				
FUNCTION: 0-INSTRUCTION				
Salaries	3,563	0	0	0
Other Compensation	0	0	17,850	17,850
Related Benefits	1,450	0	0	0
TOTAL PERSONAL SERVICES	5,012	0	17,850	17,850
Operating Services	4,526	0	0	0
Supplies	53,729	156,554	50,000	-106,554
TOTAL OPERATING EXPENDITURES	58,256	156,554	50,000	-106,554
Gen Acquisitions	68,991	0	49,625	49,625
TOTAL ACQUISITIONS & MAJOR REPAIRS	68,991	0	49,625	49,625
DRIVING WORKTAG TOTAL	132,259	156,554	117,475	-39,079
DRIVING WORKTAG: PG000681 LSUAM Freshman Biology				
FUNCTION: 0-INSTRUCTION				
Salaries	373,616	245,031	332,419	87,388
Other Compensation	1,275	3,147	3,147	0
Related Benefits	154,431	109,337	132,961	23,623
TOTAL PERSONAL SERVICES	529,322	357,515	468,527	111,011
Travel	0	1,500	1,500	0
Operating Services	14,612	9,000	9,000	0
Supplies	29,322	5,823	65,823	60,000

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
	2021-22	2021-22	2022-23	2021-22
TOTAL OPERATING EXPENDITURES	43,934	16,323	76,323	60,000
Professional Services	110	0	0	0
TOTAL OTHER CHARGES	110	0	0	0
Gen Acquisitions	23,445	3,300	3,300	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	23,445	3,300	3,300	0
DRIVING WORKTAG TOTAL	596,811	377,138	548,150	171,011
DRIVING WORKTAG: PG000683 LSUAM Graduate Assistantship Enric				
FUNCTION: 0-INSTRUCTION				
Other Compensation	211,629	165,534	165,534	0
TOTAL PERSONAL SERVICES	211,629	165,534	165,534	0
DRIVING WORKTAG TOTAL	211,629	165,534	165,534	0
DRIVING WORKTAG: PG000684 LSUAM Flagship Graduate Assistants				
FUNCTION: 0-INSTRUCTION				
Other Compensation	120,000	120,000	120,000	0
TOTAL PERSONAL SERVICES	120,000	120,000	120,000	0
DRIVING WORKTAG TOTAL	120,000	120,000	120,000	0
DRIVING WORKTAG: PG000689 LSUAM Student Aides/Networking				
FUNCTION: 0-INSTRUCTION				
Other Compensation	117,848	0	0	0
TOTAL PERSONAL SERVICES	117,848	0	0	0
DRIVING WORKTAG TOTAL	117,848	0	0	0
DRIVING WORKTAG: PG000690 LSUAM Biological Sciences - Resear				
FUNCTION: 1-RESEARCH				
Salaries	3,374,287	3,988,768	4,159,180	170,412
Other Compensation	37,865	0	0	0
Related Benefits	1,442,683	1,731,987	1,726,568	-5,419
TOTAL PERSONAL SERVICES	4,854,835	5,720,755	5,885,748	164,993
Travel	2,854	0	0	0
Operating Services	39,298	76,797	76,797	0
Supplies	22,070	47,323	47,323	0
TOTAL OPERATING EXPENDITURES	64,222	124,120	124,120	0
Professional Services	50	1,000	1,000	0
Other Charges	110	0	0	0
TOTAL OTHER CHARGES	160	1,000	1,000	0
Gen Acquisitions	10,729	11,743	11,743	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	10,729	11,743	11,743	0
DRIVING WORKTAG TOTAL	4,929,946	5,857,618	6,022,611	164,993
DRIVING WORKTAG: PG000691 LSUAM Native Flora Of Louisiana Pr				
FUNCTION: 1-RESEARCH				
Salaries	2,168	2,168	2,168	0
Related Benefits	882	941	900	-41
TOTAL PERSONAL SERVICES	3,050	3,109	3,068	-41
DRIVING WORKTAG TOTAL	3,050	3,109	3,068	-41

Board of Regents				
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Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
	2021-22	2021-22	2022-23	2021-22
DRIVING WORKTAG: PG000693 LSUAM Shared Instrumentation Facil				
FUNCTION: 1-RESEARCH				
Salaries	38,049	38,040	39,742	1,702
Related Benefits	15,483	16,518	16,498	-20
TOTAL PERSONAL SERVICES	53,532	54,558	56,240	1,682
DRIVING WORKTAG TOTAL	53,532	54,558	56,240	1,682
DRIVING WORKTAG: PG000701 LSUAM Herbarium Fund - Self. Gen.				
FUNCTION: 3-ACADEMIC SUPPORT				
Operating Services	0	1,000	1,000	0
TOTAL OPERATING EXPENDITURES	0	1,000	1,000	0
DRIVING WORKTAG TOTAL	0	1,000	1,000	0
DRIVING WORKTAG: PG000764 LSUAM Boyd Professor - Mark Batzer				
FUNCTION: 0-INSTRUCTION				
Salaries	29,258	0	0	0
Related Benefits	7,160	0	0	0
TOTAL PERSONAL SERVICES	36,418	0	0	0
Operating Services	1,884	35,000	35,000	0
Supplies	546	0	0	0
TOTAL OPERATING EXPENDITURES	2,429	35,000	35,000	0
DRIVING WORKTAG TOTAL	38,847	35,000	35,000	0
DRIVING WORKTAG: PG008295 LSUAM Cormier Startup				
FUNCTION: 1-RESEARCH				
Salaries	33,372	0	0	0
Other Compensation	23,046	0	0	0
Related Benefits	16,488	0	0	0
TOTAL PERSONAL SERVICES	72,906	0	0	0
Operating Services	16,034	0	0	0
Supplies	2,907	0	0	0
TOTAL OPERATING EXPENDITURES	18,941	0	0	0
DRIVING WORKTAG TOTAL	91,847	0	0	0
DRIVING WORKTAG: PG008313 LSUAM Newcomer CoS Bio Sci Bridge				
FUNCTION: 1-RESEARCH				
Salaries	2,008	0	0	0
Other Compensation	21,214	0	0	0
Related Benefits	8,111	0	0	0
TOTAL PERSONAL SERVICES	31,333	0	0	0
Travel	1,713	0	0	0
Operating Services	1,864	0	0	0
Supplies	20,190	0	0	0
TOTAL OPERATING EXPENDITURES	23,768	0	0	0
Professional Services	51	0	0	0
TOTAL OTHER CHARGES	51	0	0	0
Gen Acquisitions	7,046	0	0	0

Board of Regents				
Form BOR-4A				
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Detail of Driving Worktag Costs by Function				
Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
	2021-22	2021-22	2022-23	2021-22
TOTAL ACQUISITIONS & MAJOR REPAIRS	7,046	0	0	0
DRIVING WORKTAG TOTAL	62,198	0	0	0
DRIVING WORKTAG: PG008314 LSUAM Bohnert CoS Bio Sci Startup				
FUNCTION: 1-RESEARCH				
Other Compensation	7,733	0	0	0
TOTAL PERSONAL SERVICES	7,733	0	0	0
Operating Services	10,841	0	0	0
Supplies	4,687	0	0	0
TOTAL OPERATING EXPENDITURES	15,528	0	0	0
Other Charges	184	0	0	0
TOTAL OTHER CHARGES	184	0	0	0
Gen Acquisitions	3,530	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	3,530	0	0	0
DRIVING WORKTAG TOTAL	26,975	0	0	0
DRIVING WORKTAG: PG008315 LSUAM Johnson CoS Bio Sci Startup				
FUNCTION: 1-RESEARCH				
Other Compensation	3,125	0	0	0
TOTAL PERSONAL SERVICES	3,125	0	0	0
Operating Services	3,427	0	0	0
Supplies	19,976	0	0	0
TOTAL OPERATING EXPENDITURES	23,404	0	0	0
DRIVING WORKTAG TOTAL	26,529	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 Lagomarsino CoS Bio Sci Star				
FUNCTION: 1-RESEARCH				
Salaries	4,252	0	0	0
Other Compensation	32	0	0	0
Related Benefits	8,160	0	0	0
TOTAL PERSONAL SERVICES	12,444	0	0	0
DRIVING WORKTAG TOTAL	12,444	0	0	0
DRIVING WORKTAG: PG008606 LSUAM Lattin CoS Bio Sci Startup				
FUNCTION: 1-RESEARCH				
Other Compensation	5,255	0	0	0
TOTAL PERSONAL SERVICES	5,255	0	0	0
Supplies	1,585	0	0	0
TOTAL OPERATING EXPENDITURES	1,585	0	0	0
DRIVING WORKTAG TOTAL	6,840	0	0	0
DRIVING WORKTAG: PG008607 LSUAM Chung CoS Bio Sci Startup				

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
	2021-22	2021-22	2022-23	2021-22
FUNCTION: 1-RESEARCH				
Salaries	31,255	0	0	0
Other Compensation	1,571	0	0	0
Related Benefits	12,719	0	0	0
TOTAL PERSONAL SERVICES	45,545	0	0	0
Travel	599	0	0	0
Operating Services	7,783	0	0	0
Supplies	11,430	0	0	0
TOTAL OPERATING EXPENDITURES	19,811	0	0	0
DRIVING WORKTAG TOTAL	65,356	0	0	0
DRIVING WORKTAG: PG008608 LSUAM Faircloth Research				
FUNCTION: 1-RESEARCH				
Operating Services	2,020	0	0	0
Supplies	-5,000	0	0	0
TOTAL OPERATING EXPENDITURES	-2,980	0	0	0
DRIVING WORKTAG TOTAL	-2,980	0	0	0
DRIVING WORKTAG: PG008750 LSUAM Vourekas CoS Bio Sci Startup				
FUNCTION: 1-RESEARCH				
Salaries	16,738	0	0	0
Other Compensation	11,321	0	0	0
Related Benefits	7,172	0	0	0
TOTAL PERSONAL SERVICES	35,231	0	0	0
Operating Services	2,666	0	0	0
Supplies	31,097	0	0	0
TOTAL OPERATING EXPENDITURES	33,763	0	0	0
Professional Services	51	0	0	0
TOTAL OTHER CHARGES	51	0	0	0
Gen Acquisitions	30,854	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	30,854	0	0	0
DRIVING WORKTAG TOTAL	99,899	0	0	0
DRIVING WORKTAG: PG008912 LSUAM Bio Sci Chair Committed Fund				
FUNCTION: 1-RESEARCH				
Other Compensation	10,000	0	0	0
TOTAL PERSONAL SERVICES	10,000	0	0	0
Operating Services	4,313	0	0	0
Supplies	18,192	0	0	0
TOTAL OPERATING EXPENDITURES	22,506	0	0	0
DRIVING WORKTAG TOTAL	32,506	0	0	0
DRIVING WORKTAG: PG008945 LSUAM Mathews CoS Bio Sci Startup				
FUNCTION: 1-RESEARCH				
Other Charges	250	0	0	0
TOTAL OTHER CHARGES	250	0	0	0
DRIVING WORKTAG TOTAL	250	0	0	0

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
	2021-22	2021-22	2022-23	2021-22
DRIVING WORKTAG: PG008946 LSUAM Dallas CoS Bio Sci Startup				
FUNCTION: 1-RESEARCH				
Salaries	4,107	0	0	0
Other Compensation	45,700	0	0	0
Related Benefits	1,671	0	0	0
TOTAL PERSONAL SERVICES	51,478	0	0	0
Travel	549	0	0	0
Supplies	10,311	0	0	0
TOTAL OPERATING EXPENDITURES	10,860	0	0	0
Other Charges	110	0	0	0
TOTAL OTHER CHARGES	110	0	0	0
DRIVING WORKTAG TOTAL	62,448	0	0	0
DRIVING WORKTAG: PG008947 LSUAM South CoS Bio Sci Startup				
FUNCTION: 1-RESEARCH				
Other Compensation	29,226	0	0	0
TOTAL PERSONAL SERVICES	29,226	0	0	0
Travel	-588	0	0	0
Operating Services	124	0	0	0
Supplies	2,404	0	0	0
TOTAL OPERATING EXPENDITURES	1,941	0	0	0
Gen Acquisitions	25,345	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	25,345	0	0	0
DRIVING WORKTAG TOTAL	56,511	0	0	0
DRIVING WORKTAG: PG009178 LSUAM New Faculty Renovation				
FUNCTION: 1-RESEARCH				
Operating Services	277,165	0	0	0
Supplies	3,358	0	0	0
TOTAL OPERATING EXPENDITURES	280,523	0	0	0
Professional Services	1,435	0	0	0
TOTAL OTHER CHARGES	1,435	0	0	0
Gen Acquisitions	1,636	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	1,636	0	0	0
DRIVING WORKTAG TOTAL	283,594	0	0	0
DRIVING WORKTAG: PG009474 LSUAM Li CoS Bio Sci Startup				
FUNCTION: 1-RESEARCH				
Salaries	33,467	0	0	0
Other Compensation	3,022	0	0	0
Related Benefits	12,195	0	0	0
TOTAL PERSONAL SERVICES	48,684	0	0	0
Travel	1,108	0	0	0
Operating Services	786	0	0	0
Supplies	2,965	0	0	0
TOTAL OPERATING EXPENDITURES	4,858	0	0	0
Professional Services	152	0	0	0
TOTAL OTHER CHARGES	152	0	0	0
Gen Acquisitions	1,353	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	1,353	0	0	0

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
	2021-22	2021-22	2022-23	2021-22
DRIVING WORKTAG TOTAL	55,048	0	0	0
DRIVING WORKTAG: PG009475 LSUAM Chen CoS Bio Sci Startup				
FUNCTION: 1-RESEARCH				
Salaries	29,149	0	0	0
Related Benefits	11,862	0	0	0
TOTAL PERSONAL SERVICES	41,011	0	0	0
Operating Services	490	0	0	0
Supplies	483	0	0	0
TOTAL OPERATING EXPENDITURES	974	0	0	0
DRIVING WORKTAG TOTAL	41,984	0	0	0
DRIVING WORKTAG: PG009476 LSUAM Tan CoS Bio Sci Startup				
FUNCTION: 1-RESEARCH				
Salaries	19,049	0	0	0
Other Compensation	1,804	0	0	0
Related Benefits	7,752	0	0	0
TOTAL PERSONAL SERVICES	28,604	0	0	0
Supplies	45	0	0	0
TOTAL OPERATING EXPENDITURES	45	0	0	0
DRIVING WORKTAG TOTAL	28,650	0	0	0
DRIVING WORKTAG: PG009593 LSUAM Haam CoS Bio Sci Startup				
FUNCTION: 1-RESEARCH				
Salaries	36,007	0	0	0
Other Compensation	994	0	0	0
Related Benefits	14,652	0	0	0
TOTAL PERSONAL SERVICES	51,652	0	0	0
Operating Services	30	0	0	0
Supplies	167	0	0	0
TOTAL OPERATING EXPENDITURES	197	0	0	0
Professional Services	27	0	0	0
TOTAL OTHER CHARGES	27	0	0	0
Gen Acquisitions	20,939	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	20,939	0	0	0
DRIVING WORKTAG TOTAL	72,815	0	0	0
DRIVING WORKTAG: PG009612 LSUAM Porto CoS Bio Sci Startup				
FUNCTION: 1-RESEARCH				
Other Compensation	1,920	0	0	0
TOTAL PERSONAL SERVICES	1,920	0	0	0
Operating Services	2,275	0	0	0
Supplies	15,983	0	0	0
TOTAL OPERATING EXPENDITURES	18,258	0	0	0
Professional Services	26,614	0	0	0
TOTAL OTHER CHARGES	26,614	0	0	0
DRIVING WORKTAG TOTAL	46,792	0	0	0
DRIVING WORKTAG: PG009779 LSUAM Bio Sci Associate Chair for				

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
	2021-22	2021-22	2022-23	2021-22
FUNCTION: 1-RESEARCH				
Other Compensation	3,776	0	0	0
TOTAL PERSONAL SERVICES	3,776	0	0	0
Travel	3,660	0	0	0
Operating Services	3,322	0	0	0
Supplies	15,562	0	0	0
TOTAL OPERATING EXPENDITURES	22,545	0	0	0
Gen Acquisitions	1,423	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	1,423	0	0	0
DRIVING WORKTAG TOTAL	27,744	0	0	0
DRIVING WORKTAG: PG009780 LSUAM Bio Sci Associate Chair Unde				
FUNCTION: 1-RESEARCH				
Other Compensation	165	0	0	0
TOTAL PERSONAL SERVICES	165	0	0	0
Travel	185	0	0	0
Operating Services	7,769	0	0	0
Supplies	18,111	0	0	0
TOTAL OPERATING EXPENDITURES	26,065	0	0	0
Gen Acquisitions	3,219	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	3,219	0	0	0
DRIVING WORKTAG TOTAL	29,448	0	0	0
DRIVING WORKTAG: PG009813 LSUAM Schneider Patricia CoS Bio S				
FUNCTION: 1-RESEARCH				
Salaries	10,439	0	0	0
Related Benefits	3,759	0	0	0
TOTAL PERSONAL SERVICES	14,198	0	0	0
Operating Services	1,893	0	0	0
Supplies	13,865	0	0	0
TOTAL OPERATING EXPENDITURES	15,758	0	0	0
Gen Acquisitions	38,519	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	38,519	0	0	0
DRIVING WORKTAG TOTAL	68,475	0	0	0
DRIVING WORKTAG: PG009814 LSUAM Schneider Igor CoS Bio Sci S				
FUNCTION: 1-RESEARCH				
Salaries	16,542	0	0	0
Related Benefits	5,917	0	0	0
TOTAL PERSONAL SERVICES	22,459	0	0	0
Operating Services	147	0	0	0
Supplies	13,996	0	0	0
TOTAL OPERATING EXPENDITURES	14,143	0	0	0
Gen Acquisitions	21,013	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	21,013	0	0	0
DRIVING WORKTAG TOTAL	57,615	0	0	0
DRIVING WORKTAG: PG009932 LSUAM Hart Bridge Funds				
FUNCTION: 1-RESEARCH				

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
	2021-22	2021-22	2022-23	2021-22
Supplies	2,817	0	0	0
TOTAL OPERATING EXPENDITURES	2,817	0	0	0
DRIVING WORKTAG TOTAL	2,817	0	0	0
COST CENTER TOTAL	15,913,882	15,798,481	16,332,250	533,769
CCENTER: CC00151 Col of SCI Museum of Natural Science				
DRIVING WORKTAG: PG000730 LSUAM Museum Of Natural Science -				
FUNCTION: 1-RESEARCH				
Salaries	43,007	43,031	44,461	1,430
Related Benefits	17,501	18,685	18,457	-228
TOTAL PERSONAL SERVICES	60,508	61,716	62,918	1,202
DRIVING WORKTAG TOTAL	60,508	61,716	62,918	1,202
DRIVING WORKTAG: PG000731 LSUAM Museum Of Natural Science				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	592,732	572,821	590,846	18,025
Other Compensation	183,327	171,660	171,660	0
Related Benefits	261,838	257,785	245,423	-12,362
TOTAL PERSONAL SERVICES	1,037,897	1,002,266	1,007,929	5,663
Travel	1,958	350	350	0
Operating Services	38,901	8,428	8,428	0
Supplies	38,884	15,970	31,770	15,800
TOTAL OPERATING EXPENDITURES	79,743	24,748	40,548	15,800
Professional Services	4,840	0	0	0
Other Charges	764	0	0	0
TOTAL OTHER CHARGES	5,604	0	0	0
Gen Acquisitions	4,005	1,250	1,250	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	4,005	1,250	1,250	0
DRIVING WORKTAG TOTAL	1,127,249	1,028,264	1,049,727	21,463
DRIVING WORKTAG: PG000734 LSUAM Student Aides/Networking				
FUNCTION: 3-ACADEMIC SUPPORT				
Other Compensation	3,786	0	0	0
TOTAL PERSONAL SERVICES	3,786	0	0	0
DRIVING WORKTAG TOTAL	3,786	0	0	0
DRIVING WORKTAG: PG009252 LSUAM Mason CoS Sci Startup				
FUNCTION: 1-RESEARCH				
Salaries	47,609	0	0	0
Related Benefits	26,270	0	0	0
TOTAL PERSONAL SERVICES	73,879	0	0	0
DRIVING WORKTAG TOTAL	73,879	0	0	0
COST CENTER TOTAL	1,265,422	1,089,980	1,112,645	22,665
CCENTER: CC00152 Col of SCI Deans Office - Institutional Support				
DRIVING WORKTAG: PG000741 LSUAM College Of Science - Instruc				

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
	2021-22	2021-22	2022-23	2021-22
FUNCTION: 0-INSTRUCTION				
Salaries	0	32,348	61,363	29,015
Related Benefits	0	14,434	24,544	10,110
TOTAL PERSONAL SERVICES	0	46,782	85,907	39,125
DRIVING WORKTAG TOTAL	0	46,782	85,907	39,125
COST CENTER TOTAL	0	46,782	85,907	39,125
CCENTER: CC00153 Col of SCI Deans Office - Interdisciplinary				
DRIVING WORKTAG: GR-00003602 CS Intergovernmental Personnel				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	16,850	0	0	0
TOTAL PERSONAL SERVICES	16,850	0	0	0
DRIVING WORKTAG TOTAL	16,850	0	0	0
DRIVING WORKTAG: GR-00004365 CS Intergovernmental Personnel				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	10,905	0	0	0
TOTAL PERSONAL SERVICES	10,905	0	0	0
DRIVING WORKTAG TOTAL	10,905	0	0	0
DRIVING WORKTAG: GR-00004956 CS Geaux Teach Math/Science Pro				
FUNCTION: 0-INSTRUCTION				
Salaries	3,333	0	0	0
TOTAL PERSONAL SERVICES	3,333	0	0	0
DRIVING WORKTAG TOTAL	3,333	0	0	0
DRIVING WORKTAG: PG000745 LSUAM College of Science - Interdi				
FUNCTION: 0-INSTRUCTION				
Salaries	1,600	18,947	1,941	-17,006
Other Compensation	0	107,500	0	-107,500
Related Benefits	2,007	8,455	776	-7,678
TOTAL PERSONAL SERVICES	3,607	134,902	2,717	-132,184
Operating Services	24,976	78,325	64,325	-14,000
TOTAL OPERATING EXPENDITURES	24,976	78,325	64,325	-14,000
Professional Services	32,100	0	0	0
TOTAL OTHER CHARGES	32,100	0	0	0
DRIVING WORKTAG TOTAL	60,683	213,227	67,042	-146,184
DRIVING WORKTAG: PG000766 LSUAM Work/Study - Instruction Col				
FUNCTION: 0-INSTRUCTION				
Other Compensation	9,624	0	0	0
Related Benefits	3,916	0	0	0
TOTAL PERSONAL SERVICES	13,540	0	0	0
DRIVING WORKTAG TOTAL	13,540	0	0	0

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
	2021-22	2021-22	2022-23	2021-22
DRIVING WORKTAG: PG000768 LSUAM College Of Science Est Colle				
FUNCTION: 0-INSTRUCTION				
Salaries	0	0	-1,522,164	-1,522,164
Other Compensation	0	0	15,000	15,000
TOTAL PERSONAL SERVICES	0	0	-1,507,164	-1,507,164
Travel	0	0	352,494	352,494
Operating Services	0	0	110,887	110,887
Supplies	0	0	465,814	465,814
TOTAL OPERATING EXPENDITURES	0	0	929,195	929,195
Professional Services	0	0	34,499	34,499
Other Charges	0	0	6,000	6,000
TOTAL OTHER CHARGES	0	0	40,499	40,499
Gen Acquisitions	0	0	537,470	537,470
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	0	537,470	537,470
DRIVING WORKTAG TOTAL	0	0	0	0
DRIVING WORKTAG: PG000769 LSUAM College Of Science - Interdi				
FUNCTION: 1-RESEARCH				
Operating Services	15,671	0	0	0
Supplies	13,125	0	0	0
TOTAL OPERATING EXPENDITURES	28,796	0	0	0
DRIVING WORKTAG TOTAL	28,796	0	0	0
DRIVING WORKTAG: PG008618 LSUAM Interdisciplinary Public Ser				
FUNCTION: 2-PUBLIC SERVICE				
Related Benefits	15,555	0	0	0
TOTAL PERSONAL SERVICES	15,555	0	0	0
DRIVING WORKTAG TOTAL	15,555	0	0	0
DRIVING WORKTAG: PG008928 LSUAM SCI 1001 Course				
FUNCTION: 0-INSTRUCTION				
Salaries	82,015	0	0	0
Other Compensation	56,599	0	0	0
Related Benefits	33,374	0	0	0
TOTAL PERSONAL SERVICES	171,988	0	0	0
Operating Services	2,248	0	0	0
Supplies	1,055	0	0	0
TOTAL OPERATING EXPENDITURES	3,303	0	0	0
Other Charges	2,146	0	0	0
TOTAL OTHER CHARGES	2,146	0	0	0
DRIVING WORKTAG TOTAL	177,437	0	0	0
DRIVING WORKTAG: PG009647 LSUAM Col of Sci Instructional S				
FUNCTION: 0-INSTRUCTION				
Salaries	0	235,000	73,450	-161,550
Other Compensation	0	200,000	200,000	0
Related Benefits	0	104,861	29,378	-75,483

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
	2021-22	2021-22	2022-23	2021-22
TOTAL PERSONAL SERVICES	0	539,861	302,828	-237,033
DRIVING WORKTAG TOTAL	0	539,861	302,828	-237,033
COST CENTER TOTAL	327,099	753,088	369,871	-383,217
UNIT/COLLEGE TOTAL	55,371,256	58,425,513	59,233,621	808,108
UNIT/COLLEGE: College of the Coast and Environment				
CCENTER: CC00312 Col of Coast and Envir Deans Office				
DRIVING WORKTAG: GR-00006230 CS A Proposal to Host the Depar				
FUNCTION: 1-RESEARCH				
Salaries	8,791	0	0	0
TOTAL PERSONAL SERVICES	8,791	0	0	0
DRIVING WORKTAG TOTAL	8,791	0	0	0
DRIVING WORKTAG: PG002379 LSUAM Col of Coast and Envir - Co				
FUNCTION: 1-RESEARCH				
Salaries	37,518	45,933	48,258	2,325
Related Benefits	18,844	19,945	20,033	88
TOTAL PERSONAL SERVICES	56,362	65,878	68,291	2,413
DRIVING WORKTAG TOTAL	56,362	65,878	68,291	2,413
DRIVING WORKTAG: PG002384 LSUAM Col of Coast And Envir - Adm				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	905,941	970,220	1,003,527	33,307
Other Compensation	26,356	55,234	55,234	0
Related Benefits	370,888	436,625	416,840	-19,785
TOTAL PERSONAL SERVICES	1,303,185	1,462,079	1,475,601	13,522
Travel	111	10,500	10,500	0
Operating Services	12,128	15,283	15,283	0
Supplies	19,048	15,900	15,900	0
TOTAL OPERATING EXPENDITURES	31,287	41,683	41,683	0
Professional Services	3,127	0	0	0
Other Charges	3,276	0	0	0
TOTAL OTHER CHARGES	6,403	0	0	0
Gen Acquisitions	28,247	16,121	16,121	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	28,247	16,121	16,121	0
DRIVING WORKTAG TOTAL	1,369,122	1,519,883	1,533,405	13,522
COST CENTER TOTAL	1,434,276	1,585,761	1,601,696	15,935
CCENTER: CC00315 Col of Coast and Envir Wetland Biogeochemistry				
DRIVING WORKTAG: PG002394 LSUAM Student Aides/Networking				
FUNCTION: 1-RESEARCH				
Other Compensation	9,514	0	0	0
TOTAL PERSONAL SERVICES	9,514	0	0	0
DRIVING WORKTAG TOTAL	9,514	0	0	0

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
	2021-22	2021-22	2022-23	2021-22
DRIVING WORKTAG: PG002395 LSUAM Wetland Biogeochemistry Inst				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	110,115	0	0	0
Other Compensation	42,701	1,500	1,500	0
Related Benefits	55,886	0	0	0
TOTAL PERSONAL SERVICES	208,702	1,500	1,500	0
Travel	3,395	0	0	0
Operating Services	-111,930	0	0	0
Supplies	69,078	3,000	3,000	0
TOTAL OPERATING EXPENDITURES	-39,458	3,000	3,000	0
Professional Services	32	0	0	0
Other Charges	70,937	0	0	0
TOTAL OTHER CHARGES	70,969	0	0	0
Gen Acquisitions	7,314	7,500	7,500	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	7,314	7,500	7,500	0
DRIVING WORKTAG TOTAL	247,527	12,000	12,000	0
DRIVING WORKTAG: PG002396 LSUAM Wetland Biogeochemistry Inst				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	30,512	33,165	33,165	0
Related Benefits	12,416	14,925	13,776	-1,149
TOTAL PERSONAL SERVICES	42,928	48,090	46,941	-1,149
Travel	433	0	0	0
Operating Services	30	0	0	0
Supplies	2,190	0	0	0
TOTAL OPERATING EXPENDITURES	2,653	0	0	0
DRIVING WORKTAG TOTAL	45,581	48,090	46,941	-1,149
COST CENTER TOTAL	302,623	60,090	58,941	-1,149
CCENTER: CC00316 Col of Coast and Envir Oceanography and Coastal				
DRIVING WORKTAG: GR-00000968 CS Assessment of Ship Shoal Bor				
FUNCTION: 1-RESEARCH				
Salaries	345	0	0	0
TOTAL PERSONAL SERVICES	345	0	0	0
DRIVING WORKTAG TOTAL	345	0	0	0
DRIVING WORKTAG: GR-00003665 CS Louisiana Sea Grant Omnibus				
FUNCTION: 1-RESEARCH				
Salaries	16,228	0	0	0
TOTAL PERSONAL SERVICES	16,228	0	0	0
DRIVING WORKTAG TOTAL	16,228	0	0	0
DRIVING WORKTAG: GR-00007212 CS Louisiana Sea Grant Omnibus				
FUNCTION: 1-RESEARCH				
Salaries	16,145	0	0	0

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
	2021-22	2021-22	2022-23	2021-22
TOTAL PERSONAL SERVICES	16,145	0	0	0
DRIVING WORKTAG TOTAL	16,145	0	0	0
DRIVING WORKTAG: GR-00007214 CS Louisiana Sea Grant Omnibus				
FUNCTION: 1-RESEARCH				
Salaries	14,294	0	0	0
TOTAL PERSONAL SERVICES	14,294	0	0	0
DRIVING WORKTAG TOTAL	14,294	0	0	0
DRIVING WORKTAG: GR-00007960 CS Intergovernmental Personnel				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	9,312	0	0	0
TOTAL PERSONAL SERVICES	9,312	0	0	0
DRIVING WORKTAG TOTAL	9,312	0	0	0
DRIVING WORKTAG: GR-00007981 CS Investigation of an Ancient				
FUNCTION: 1-RESEARCH				
Salaries	29,605	0	0	0
TOTAL PERSONAL SERVICES	29,605	0	0	0
DRIVING WORKTAG TOTAL	29,605	0	0	0
DRIVING WORKTAG: GR-00008025 CS Tidal channel network dynami				
FUNCTION: 1-RESEARCH				
Salaries	10,244	0	0	0
TOTAL PERSONAL SERVICES	10,244	0	0	0
DRIVING WORKTAG TOTAL	10,244	0	0	0
DRIVING WORKTAG: GR-00008033 CS Increasing Human Resilience				
FUNCTION: 1-RESEARCH				
Salaries	205	0	0	0
TOTAL PERSONAL SERVICES	205	0	0	0
DRIVING WORKTAG TOTAL	205	0	0	0
DRIVING WORKTAG: GR-00008654 CS Impact of non-linear sedimen				
FUNCTION: 1-RESEARCH				
Salaries	23,573	0	0	0
TOTAL PERSONAL SERVICES	23,573	0	0	0
DRIVING WORKTAG TOTAL	23,573	0	0	0
DRIVING WORKTAG: GR-00008849 CS Impact of non-linear sedimen				
FUNCTION: 1-RESEARCH				
Salaries	17,942	0	0	0
TOTAL PERSONAL SERVICES	17,942	0	0	0
DRIVING WORKTAG TOTAL	17,942	0	0	0

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
	2021-22	2021-22	2022-23	2021-22
DRIVING WORKTAG: GR-00008850 CS Impact of non-linear sedimen				
FUNCTION: 1-RESEARCH				
Salaries	17,167	0	0	0
TOTAL PERSONAL SERVICES	17,167	0	0	0
DRIVING WORKTAG TOTAL	17,167	0	0	0
DRIVING WORKTAG: GR-00009885 CS Protecting Sacred Sites and				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	15,000	0	0	0
TOTAL PERSONAL SERVICES	15,000	0	0	0
DRIVING WORKTAG TOTAL	15,000	0	0	0
DRIVING WORKTAG: GR-00010274 CS A Numerical Assessment of Lo				
FUNCTION: 1-RESEARCH				
Salaries	11,600	0	0	0
TOTAL PERSONAL SERVICES	11,600	0	0	0
DRIVING WORKTAG TOTAL	11,600	0	0	0
DRIVING WORKTAG: GR-00010373 CS Lagniappe for the working co				
FUNCTION: 1-RESEARCH				
Salaries	19,280	0	0	0
TOTAL PERSONAL SERVICES	19,280	0	0	0
DRIVING WORKTAG TOTAL	19,280	0	0	0
DRIVING WORKTAG: GR-00010558 CS Greater Amberjack (Seriola d				
FUNCTION: 1-RESEARCH				
Salaries	20,207	0	0	0
TOTAL PERSONAL SERVICES	20,207	0	0	0
DRIVING WORKTAG TOTAL	20,207	0	0	0
DRIVING WORKTAG: GR-00011206 CS Greater Amberjack (Seriola d				
FUNCTION: 1-RESEARCH				
Salaries	27,082	0	0	0
TOTAL PERSONAL SERVICES	27,082	0	0	0
DRIVING WORKTAG TOTAL	27,082	0	0	0
DRIVING WORKTAG: PG002400 LSUAM Oceanography And Coastal Sci				
FUNCTION: 0-INSTRUCTION				
Salaries	1,477,268	1,680,659	1,669,764	-10,895
Other Compensation	101,226	86,155	86,155	0
Related Benefits	609,040	749,942	667,871	-82,070
TOTAL PERSONAL SERVICES	2,187,535	2,516,756	2,423,790	-92,965
Travel	2,650	0	0	0

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
	2021-22	2021-22	2022-23	2021-22
Operating Services	2,473	9,737	9,737	0
Supplies	5,036	11,272	11,272	0
TOTAL OPERATING EXPENDITURES	10,159	21,009	21,009	0
Professional Services	783	0	0	0
Other Charges	1,240	0	0	0
TOTAL OTHER CHARGES	2,024	0	0	0
Gen Acquisitions	2,362	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	2,362	0	0	0
DRIVING WORKTAG TOTAL	2,202,079	2,537,765	2,444,799	-92,965
DRIVING WORKTAG: PG002401 LSUAM Graduate Assistantship Enric				
FUNCTION: 0-INSTRUCTION				
Other Compensation	2,015	5,550	5,550	0
TOTAL PERSONAL SERVICES	2,015	5,550	5,550	0
DRIVING WORKTAG TOTAL	2,015	5,550	5,550	0
DRIVING WORKTAG: PG002403 LSUAM Student Aides/Networking				
FUNCTION: 0-INSTRUCTION				
Other Compensation	22,100	0	0	0
TOTAL PERSONAL SERVICES	22,100	0	0	0
DRIVING WORKTAG TOTAL	22,100	0	0	0
DRIVING WORKTAG: PG002404 LSUAM Oceanography and Coastal Sci				
FUNCTION: 1-RESEARCH				
Salaries	474,616	566,033	497,912	-68,121
Other Compensation	112,198	122,500	122,500	0
Related Benefits	216,956	245,781	206,694	-39,086
TOTAL PERSONAL SERVICES	803,769	934,314	827,106	-107,207
Travel	170	0	0	0
Operating Services	14,407	32,758	32,758	0
Supplies	2,622	27,186	27,186	0
TOTAL OPERATING EXPENDITURES	17,199	59,944	59,944	0
Other Charges	305	0	0	0
TOTAL OTHER CHARGES	305	0	0	0
Gen Acquisitions	5,255	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	5,255	0	0	0
DRIVING WORKTAG TOTAL	826,528	994,258	887,050	-107,207
DRIVING WORKTAG: PG002418 LSUAM Oceanography And Coastal Scie				
FUNCTION: 1-RESEARCH				
Salaries	255,377	346,664	330,557	-16,107
Related Benefits	134,525	150,527	137,222	-13,306
TOTAL PERSONAL SERVICES	389,902	497,191	467,779	-29,413
DRIVING WORKTAG TOTAL	389,902	497,191	467,779	-29,413
DRIVING WORKTAG: PG002424 LSUAM Oceanography And Coastal Sci				
FUNCTION: 1-RESEARCH				
Salaries	142,065	283,705	186,234	-97,471

Board of Regents				
Form BOR-4A				
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Detail of Driving Worktag Costs by Function				
Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
	2021-22	2021-22	2022-23	2021-22
Related Benefits	84,232	123,189	77,310	-45,879
TOTAL PERSONAL SERVICES	226,297	406,894	263,544	-143,350
Operating Services	4	0	0	0
TOTAL OPERATING EXPENDITURES	4	0	0	0
DRIVING WORKTAG TOTAL	226,301	406,894	263,544	-143,350
DRIVING WORKTAG: PG002431 LSUAM Oceanography And Coastal Scie				
FUNCTION: 1-RESEARCH				
Salaries	309,824	369,188	400,895	31,707
Other Compensation	5,000	0	0	0
Related Benefits	172,767	160,307	166,420	6,113
TOTAL PERSONAL SERVICES	487,591	529,495	567,315	37,820
Supplies	1,905	0	0	0
TOTAL OPERATING EXPENDITURES	1,905	0	0	0
DRIVING WORKTAG TOTAL	489,496	529,495	567,315	37,820
DRIVING WORKTAG: PG002436 LSUAM Oceanography And Coastal Scie				
FUNCTION: 1-RESEARCH				
Salaries	194,939	229,516	282,195	52,679
Other Compensation	4,193	0	0	0
Related Benefits	79,409	99,660	117,145	17,486
TOTAL PERSONAL SERVICES	278,542	329,176	399,340	70,165
Travel	2,902	0	0	0
Operating Services	7,318	0	0	0
Supplies	949	0	0	0
TOTAL OPERATING EXPENDITURES	11,169	0	0	0
Gen Acquisitions	76,500	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	76,500	0	0	0
DRIVING WORKTAG TOTAL	366,210	329,176	399,340	70,165
DRIVING WORKTAG: PG002438 LSUAM Oceanography and Coastal Scie				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	3,955	0	0	0
TOTAL OTHER CHARGES	3,955	0	0	0
DRIVING WORKTAG TOTAL	3,955	0	0	0
DRIVING WORKTAG: PG002465 LSUAM Graduate Student Stipend Pro				
FUNCTION: 0-INSTRUCTION				
Other Compensation	30,426	0	0	0
TOTAL PERSONAL SERVICES	30,426	0	0	0
DRIVING WORKTAG TOTAL	30,426	0	0	0
DRIVING WORKTAG: PG008591 LSUAM Paul Miller Startup				
FUNCTION: 1-RESEARCH				
Salaries	7,171	0	0	0
Other Compensation	3,076	0	0	0
Related Benefits	2,918	0	0	0
TOTAL PERSONAL SERVICES	13,166	0	0	0

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
	2021-22	2021-22	2022-23	2021-22
Travel	985	0	0	0
Operating Services	1,057	0	0	0
Supplies	2,718	0	0	0
TOTAL OPERATING EXPENDITURES	4,760	0	0	0
Other Charges	165	0	0	0
TOTAL OTHER CHARGES	165	0	0	0
Gen Acquisitions	3,927	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	3,927	0	0	0
DRIVING WORKTAG TOTAL	22,018	0	0	0
DRIVING WORKTAG: PG008592 LSUAM Michael Dance Startup				
FUNCTION: 1-RESEARCH				
Other Compensation	1,683	0	0	0
Related Benefits	685	0	0	0
TOTAL PERSONAL SERVICES	2,368	0	0	0
Travel	2,157	0	0	0
Operating Services	364	0	0	0
Supplies	13,950	0	0	0
TOTAL OPERATING EXPENDITURES	16,471	0	0	0
Professional Services	1,907	0	0	0
Other Charges	325	0	0	0
TOTAL OTHER CHARGES	2,232	0	0	0
Gen Acquisitions	15,119	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	15,119	0	0	0
DRIVING WORKTAG TOTAL	36,190	0	0	0
DRIVING WORKTAG: PG008594 LSUAM Daniel Holstein Startup				
FUNCTION: 1-RESEARCH				
Travel	514	0	0	0
TOTAL OPERATING EXPENDITURES	514	0	0	0
DRIVING WORKTAG TOTAL	514	0	0	0
DRIVING WORKTAG: PG009615 LSUAM Oceanography & Coastal Studi				
FUNCTION: 2-PUBLIC SERVICE				
Related Benefits	9,893	0	0	0
TOTAL PERSONAL SERVICES	9,893	0	0	0
DRIVING WORKTAG TOTAL	9,893	0	0	0
DRIVING WORKTAG: PG009755 LSUAM David Trossman Startup CCE				
FUNCTION: 1-RESEARCH				
Operating Services	75	0	0	0
Supplies	948	0	0	0
TOTAL OPERATING EXPENDITURES	1,023	0	0	0
Professional Services	25	0	0	0
Other Charges	525	0	0	0
TOTAL OTHER CHARGES	550	0	0	0
Gen Acquisitions	6,746	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	6,746	0	0	0
DRIVING WORKTAG TOTAL	8,319	0	0	0

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Form BOR-4A				
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Detail of Driving Worktag Costs by Function				
Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
	2021-22	2021-22	2022-23	2021-22
DRIVING WORKTAG: PG009756 LSUAM Cheryl Harrison Startup CCE				
FUNCTION: 1-RESEARCH				
Salaries	49,091	0	0	0
Related Benefits	19,976	0	0	0
TOTAL PERSONAL SERVICES	69,067	0	0	0
Operating Services	38	0	0	0
Supplies	1,017	0	0	0
TOTAL OPERATING EXPENDITURES	1,054	0	0	0
Professional Services	160	0	0	0
TOTAL OTHER CHARGES	160	0	0	0
Gen Acquisitions	3,599	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	3,599	0	0	0
DRIVING WORKTAG TOTAL	73,881	0	0	0
COST CENTER TOTAL	4,958,056	5,300,328	5,035,378	-264,950
CCENTER: CC00317 Col of Coast and Envir Field Support Services				
DRIVING WORKTAG: PG002444 LSUAM Col of Coast and Envir - Fie				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	32,126	32,129	33,456	1,327
Other Compensation	4,502	5,000	5,000	0
Related Benefits	15,420	7,536	7,536	0
TOTAL PERSONAL SERVICES	52,048	44,665	45,992	1,327
Travel	0	500	500	0
Operating Services	-80,076	-79,865	-79,865	0
Supplies	21,968	25,500	24,173	-1,327
TOTAL OPERATING EXPENDITURES	-58,108	-53,865	-55,192	-1,327
Other Charges	6,052	0	0	0
TOTAL OTHER CHARGES	6,052	0	0	0
Gen Acquisitions	0	12,000	12,000	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	12,000	12,000	0
DRIVING WORKTAG TOTAL	-8	2,800	2,800	0
DRIVING WORKTAG: PG002445 LSUAM ScandE Field Support Service				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	39,647	39,644	41,281	1,637
Related Benefits	16,134	17,841	17,147	-694
TOTAL PERSONAL SERVICES	55,781	57,485	58,428	943
DRIVING WORKTAG TOTAL	55,781	57,485	58,428	943
COST CENTER TOTAL	55,773	60,285	61,228	943
CCENTER: CC00318 Col of Coast and Envir DOCS - Coastal Studies In				
DRIVING WORKTAG: PG002451 LSUAM Coastal Studies Institute				
FUNCTION: 1-RESEARCH				
Salaries	0	110,811	110,811	0
Related Benefits	0	48,116	46,000	-2,116
TOTAL PERSONAL SERVICES	0	158,927	156,811	-2,116

Board of Regents				
Form BOR-4A				
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Detail of Driving Worktag Costs by Function				
Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
	2021-22	2021-22	2022-23	2021-22
Operating Services	801	0	0	0
TOTAL OPERATING EXPENDITURES	801	0	0	0
DRIVING WORKTAG TOTAL	801	158,927	156,811	-2,116
DRIVING WORKTAG: PG002452 LSUAM Coastal Studies - Services -				
FUNCTION: 1-RESEARCH				
Salaries	0	13,429	13,429	0
Other Compensation	0	20,000	20,000	0
Related Benefits	0	5,831	5,575	-256
TOTAL PERSONAL SERVICES	0	39,260	39,004	-256
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	63,560	63,304	-256
DRIVING WORKTAG: PG002458 LSUAM Coastal Studies Institute -				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	40,594	152,896	207,141	54,245
Other Compensation	11,684	0	0	0
Related Benefits	20,153	68,807	86,041	17,234
TOTAL PERSONAL SERVICES	72,430	221,703	293,182	71,479
Travel	9,670	0	0	0
Operating Services	-122,418	-152,896	-207,141	-54,245
Supplies	22,698	0	0	0
TOTAL OPERATING EXPENDITURES	-90,050	-152,896	-207,141	-54,245
Professional Services	615	0	0	0
Other Charges	16,434	0	0	0
TOTAL OTHER CHARGES	17,049	0	0	0
Gen Acquisitions	13,677	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	13,677	0	0	0
DRIVING WORKTAG TOTAL	13,107	68,807	86,041	17,234
DRIVING WORKTAG: PG002459 LSUAM Coastal Studies Institute -				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	77,596	20,421	20,623	202
Related Benefits	49,238	9,190	8,566	-624
TOTAL PERSONAL SERVICES	126,834	29,611	29,189	-422
Gen Acquisitions	5,106	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	5,106	0	0	0
DRIVING WORKTAG TOTAL	131,940	29,611	29,189	-422
COST CENTER TOTAL	145,848	320,905	335,345	14,440
CCENTER: CC00319 Col of Coast and Envir Environmental Sciences				
DRIVING WORKTAG: GR-00007213 CS Louisiana Sea Grant Omnibus				
FUNCTION: 1-RESEARCH				
Salaries	19,202	0	0	0
TOTAL PERSONAL SERVICES	19,202	0	0	0

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
	2021-22	2021-22	2022-23	2021-22
DRIVING WORKTAG TOTAL	19,202	0	0	0
DRIVING WORKTAG: GR-00009386 CS Prevention and Control: Curt				
FUNCTION: 1-RESEARCH				
Salaries	11,541	0	0	0
TOTAL PERSONAL SERVICES	11,541	0	0	0
DRIVING WORKTAG TOTAL	11,541	0	0	0
DRIVING WORKTAG: GR-00010646 CS Use of causal analysis for d				
FUNCTION: 1-RESEARCH				
Salaries	9,378	0	0	0
TOTAL PERSONAL SERVICES	9,378	0	0	0
DRIVING WORKTAG TOTAL	9,378	0	0	0
DRIVING WORKTAG: GR-00010647 CS Development of Louisianas GI				
FUNCTION: 1-RESEARCH				
Salaries	4,850	0	0	0
TOTAL PERSONAL SERVICES	4,850	0	0	0
DRIVING WORKTAG TOTAL	4,850	0	0	0
DRIVING WORKTAG: GR-00011198 CS FY 2019 HP-CMV Grant Program				
FUNCTION: 1-RESEARCH				
Salaries	2,313	0	0	0
TOTAL PERSONAL SERVICES	2,313	0	0	0
DRIVING WORKTAG TOTAL	2,313	0	0	0
DRIVING WORKTAG: PG002473 LSUAM Environmental Sciences				
FUNCTION: 0-INSTRUCTION				
Salaries	905,851	905,945	1,033,565	127,620
Other Compensation	53,115	12,000	12,000	0
Related Benefits	375,403	404,250	413,405	9,155
TOTAL PERSONAL SERVICES	1,334,369	1,322,195	1,458,970	136,775
Operating Services	553	4,000	4,000	0
Supplies	1,218	3,629	3,629	0
TOTAL OPERATING EXPENDITURES	1,770	7,629	7,629	0
Professional Services	269	0	0	0
Other Charges	-4,008	0	0	0
TOTAL OTHER CHARGES	-3,738	0	0	0
DRIVING WORKTAG TOTAL	1,332,401	1,329,824	1,466,599	136,775
DRIVING WORKTAG: PG002476 LSUAM Student Aides/Networking				
FUNCTION: 0-INSTRUCTION				
Other Compensation	8,655	0	0	0
TOTAL PERSONAL SERVICES	8,655	0	0	0
DRIVING WORKTAG TOTAL	8,655	0	0	0

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
	2021-22	2021-22	2022-23	2021-22
DRIVING WORKTAG: PG002477 LSUAM Environmental Sciences				
FUNCTION: 1-RESEARCH				
Salaries	743,310	808,316	927,111	118,795
Other Compensation	7,668	15,971	15,971	0
Related Benefits	322,653	350,984	384,864	33,881
TOTAL PERSONAL SERVICES	1,073,631	1,175,271	1,327,946	152,676
Travel	14,389	0	0	0
Operating Services	20,164	4,891	4,891	0
Supplies	5,938	5,629	5,629	0
TOTAL OPERATING EXPENDITURES	40,490	10,520	10,520	0
Professional Services	128	0	0	0
Other Charges	473	0	0	0
TOTAL OTHER CHARGES	601	0	0	0
Gen Acquisitions	3,164	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	3,164	0	0	0
DRIVING WORKTAG TOTAL	1,117,886	1,185,791	1,338,466	152,676
DRIVING WORKTAG: PG002489 LSUAM Environmental Sciences - Lab				
FUNCTION: 3-ACADEMIC SUPPORT				
Travel	4,449	0	0	0
Operating Services	0	10,000	10,000	0
Supplies	0	10,000	10,000	0
TOTAL OPERATING EXPENDITURES	4,449	20,000	20,000	0
Professional Services	21	0	0	0
TOTAL OTHER CHARGES	21	0	0	0
DRIVING WORKTAG TOTAL	4,469	20,000	20,000	0
DRIVING WORKTAG: PG008588 LSUAM Yong-Ha Kim Startup				
FUNCTION: 1-RESEARCH				
Salaries	9,281	0	0	0
Other Compensation	17,500	0	0	0
Related Benefits	3,777	0	0	0
TOTAL PERSONAL SERVICES	30,558	0	0	0
Travel	2,558	0	0	0
Operating Services	1,614	0	0	0
Supplies	12,231	0	0	0
TOTAL OPERATING EXPENDITURES	16,403	0	0	0
Gen Acquisitions	2,125	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	2,125	0	0	0
DRIVING WORKTAG TOTAL	49,087	0	0	0
DRIVING WORKTAG: PG008589 LSUAM Thomas Douthat Startup				
FUNCTION: 1-RESEARCH				
Other Compensation	172	0	0	0
TOTAL PERSONAL SERVICES	172	0	0	0
Travel	-498	0	0	0
TOTAL OPERATING EXPENDITURES	-498	0	0	0
DRIVING WORKTAG TOTAL	-327	0	0	0
DRIVING WORKTAG: PG008590 LSUAM Rebecca de Jesus Crespo Star				

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Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
	2021-22	2021-22	2022-23	2021-22
FUNCTION: 1-RESEARCH				
Other Compensation	1,537	0	0	0
Related Benefits	625	0	0	0
TOTAL PERSONAL SERVICES	2,162	0	0	0
DRIVING WORKTAG TOTAL	2,162	0	0	0
DRIVING WORKTAG: PG009957 LSUAM Alumni Professor - Edward La				
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	2,561,618	2,535,614	2,827,565	291,951
CCENTER: CC00320 Col of Coast and Envir Deans Office - Research a				
DRIVING WORKTAG: PG002496 LSUAM Col of Coast and Envir - Ins				
FUNCTION: 0-INSTRUCTION				
Salaries	7,490	0	0	0
Other Compensation	1,000	0	0	0
Related Benefits	3,048	0	0	0
TOTAL PERSONAL SERVICES	11,538	0	0	0
DRIVING WORKTAG TOTAL	11,538	0	0	0
DRIVING WORKTAG: PG002499 LSUAM Col of Coast and Envir - Res				
FUNCTION: 1-RESEARCH				
Salaries	0	3,384	12,176	8,792
Related Benefits	0	1,469	5,055	3,585
TOTAL PERSONAL SERVICES	0	4,853	17,231	12,377
DRIVING WORKTAG TOTAL	0	4,853	17,231	12,377
COST CENTER TOTAL	11,538	4,853	17,231	12,377
CCENTER: CC00321 Col of Coast and Envir Deans Office - Interdisci				
DRIVING WORKTAG: PG002501 LSUAM Graduate Assistantship Enric				
FUNCTION: 0-INSTRUCTION				
Other Compensation	0	2,250	2,250	0
TOTAL PERSONAL SERVICES	0	2,250	2,250	0
DRIVING WORKTAG TOTAL	0	2,250	2,250	0
DRIVING WORKTAG: PG002502 LSUAM Boyd Professor - R Eugene Tu				
FUNCTION: 0-INSTRUCTION				
Salaries	23,110	0	0	0
Related Benefits	5,655	0	0	0
TOTAL PERSONAL SERVICES	28,765	0	0	0

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
	2021-22	2021-22	2022-23	2021-22
Operating Services	6,119	35,000	35,000	0
Supplies	115	0	0	0
TOTAL OPERATING EXPENDITURES	6,235	35,000	35,000	0
DRIVING WORKTAG TOTAL	35,000	35,000	35,000	0
DRIVING WORKTAG: PG002503 LSUAM Col of Coast and Envir - Int				
FUNCTION: 1-RESEARCH				
Salaries	344,354	30,722	30,939	217
Other Compensation	85,311	0	0	0
Related Benefits	129,547	13,340	12,843	-497
TOTAL PERSONAL SERVICES	559,212	44,062	43,782	-280
Travel	3,087	0	0	0
Operating Services	25,309	138,664	138,664	0
Supplies	33,915	0	0	0
TOTAL OPERATING EXPENDITURES	62,312	138,664	138,664	0
Professional Services	12,098	0	0	0
Other Charges	1,729	0	0	0
TOTAL OTHER CHARGES	13,827	0	0	0
Gen Acquisitions	4,668	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	4,668	0	0	0
DRIVING WORKTAG TOTAL	640,019	182,726	182,446	-280
DRIVING WORKTAG: PG002504 LSUAM Work/Study - Research Sce -				
FUNCTION: 1-RESEARCH				
Other Compensation	1,747	0	0	0
Related Benefits	711	0	0	0
TOTAL PERSONAL SERVICES	2,458	0	0	0
DRIVING WORKTAG TOTAL	2,458	0	0	0
DRIVING WORKTAG: PG002505 LSUAM Col of Coast and Envir - Est				
FUNCTION: 1-RESEARCH				
Salaries	0	0	-26,817	-26,817
Other Compensation	0	0	25,000	25,000
Related Benefits	0	0	-11,132	-11,132
TOTAL PERSONAL SERVICES	0	0	-12,949	-12,949
Supplies	0	0	1,817	1,817
TOTAL OPERATING EXPENDITURES	0	0	1,817	1,817
DRIVING WORKTAG TOTAL	0	0	-11,132	-11,132
COST CENTER TOTAL	677,476	219,976	208,564	-11,412
UNIT/COLLEGE TOTAL	10,147,207	10,087,814	10,145,948	58,134
UNIT/COLLEGE: Continuing Education				
CCENTER: CC00154 Continuing Ed Administration				
DRIVING WORKTAG: PG000777 LSUAM Continuing Education - Admin				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	2,906	0	0	0

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
	2021-22	2021-22	2022-23	2021-22
Related Benefits	1,395	0	0	0
TOTAL PERSONAL SERVICES	4,301	0	0	0
Travel	0	5,000	5,000	0
Operating Services	769	20,620	20,620	0
Supplies	0	54,580	54,580	0
TOTAL OPERATING EXPENDITURES	769	80,200	80,200	0
Other Charges	35	19,800	19,800	0
TOTAL OTHER CHARGES	35	19,800	19,800	0
DRIVING WORKTAG TOTAL	5,106	100,000	100,000	0
DRIVING WORKTAG: PG000778 LSUAM Continuing Education Adminis				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	108,629	118,975	-365,435	-484,410
Other Compensation	4,884	21,760	40,630	18,870
Related Benefits	51,940	87,830	86,027	-1,803
TOTAL PERSONAL SERVICES	165,452	228,565	-238,778	-467,343
Travel	0	6,000	9,000	3,000
Operating Services	4,185	20,900	20,980	80
Supplies	375	10,000	10,000	0
TOTAL OPERATING EXPENDITURES	4,560	36,900	39,980	3,080
Professional Services	0	75	75	0
Other Charges	0	6,000	6,000	0
TOTAL OTHER CHARGES	0	6,075	6,075	0
Gen Acquisitions	0	4,156	5,000	844
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	4,156	5,000	844
DRIVING WORKTAG TOTAL	170,012	275,696	-187,723	-463,419
DRIVING WORKTAG: PG000779 LSUAM Continuing Education Adminis				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	54,167	79,568	166,650	87,082
Other Compensation	8,580	58,001	50,000	-8,001
Related Benefits	26,609	50,029	137,781	87,752
TOTAL PERSONAL SERVICES	89,356	187,598	354,431	166,833
Travel	0	0	4,500	4,500
Operating Services	35,174	37,400	37,400	0
Supplies	4,948	0	0	0
TOTAL OPERATING EXPENDITURES	40,123	37,400	41,900	4,500
Professional Services	1,040	0	0	0
TOTAL OTHER CHARGES	1,040	0	0	0
DRIVING WORKTAG TOTAL	130,519	224,998	396,331	171,333
DRIVING WORKTAG: PG000780 LSUAM Continuing Education Adminis				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	205,020	237,330	148,550	-88,780
Other Compensation	12,885	32,988	8,160	-24,828
Related Benefits	98,409	121,608	115,406	-6,202
TOTAL PERSONAL SERVICES	316,314	391,926	272,116	-119,810
Travel	0	6,000	6,000	0
Operating Services	60,021	131,345	195,117	63,772
Supplies	155,407	6,772	6,772	0
TOTAL OPERATING EXPENDITURES	215,427	144,117	207,889	63,772
Professional Services	0	125,000	95,000	-30,000

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
	2021-22	2021-22	2022-23	2021-22
Other Charges	1,490	6,031	6,031	0
TOTAL OTHER CHARGES	1,490	131,031	101,031	-30,000
Gen Acquisitions	51,089	3,283	25,000	21,717
TOTAL ACQUISITIONS & MAJOR REPAIRS	51,089	3,283	25,000	21,717
DRIVING WORKTAG TOTAL	584,321	670,357	606,036	-64,321
DRIVING WORKTAG: PG000781 LSUAM Continuing Education Campus				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	74,072	44,624	21,291	-23,333
Related Benefits	40,299	20,082	8,844	-11,238
TOTAL PERSONAL SERVICES	114,371	64,706	30,135	-34,571
Operating Services	32,976	58,609	52,609	-6,000
TOTAL OPERATING EXPENDITURES	32,976	58,609	52,609	-6,000
DRIVING WORKTAG TOTAL	147,347	123,315	82,744	-40,571
DRIVING WORKTAG: PG000782 LSUAM Student Aides/Networking				
FUNCTION: 3-ACADEMIC SUPPORT				
Other Compensation	8,291	0	0	0
TOTAL PERSONAL SERVICES	8,291	0	0	0
DRIVING WORKTAG TOTAL	8,291	0	0	0
COST CENTER TOTAL	1,045,595	1,394,366	997,388	-396,978
CCENTER: CC00155 Continuing Ed Program Support				
DRIVING WORKTAG: PG000783 LSUAM Continuing Education - Curr				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	97,821	106,321	79,373	-26,948
Other Compensation	3,000	0	0	0
Related Benefits	47,184	53,637	37,397	-16,240
TOTAL PERSONAL SERVICES	148,005	159,958	116,770	-43,188
Operating Services	196	0	301	301
TOTAL OPERATING EXPENDITURES	196	0	301	301
DRIVING WORKTAG TOTAL	148,201	159,958	117,071	-42,887
DRIVING WORKTAG: PG000784 LSUAM Continuing Education - Lear				
FUNCTION: 4-STUDENT SERVICES				
Salaries	210,872	223,448	288,862	65,414
Other Compensation	0	2,000	2,000	0
Related Benefits	101,240	114,775	123,422	8,647
TOTAL PERSONAL SERVICES	312,112	340,223	414,284	74,061
Operating Services	50,837	15,359	54,169	38,810
Supplies	333	16,000	300	-15,700
TOTAL OPERATING EXPENDITURES	51,170	31,359	54,469	23,110
Professional Services	77	0	0	0
TOTAL OTHER CHARGES	77	0	0	0
DRIVING WORKTAG TOTAL	363,359	371,582	468,753	97,171
DRIVING WORKTAG: PG000785 LSUAM Student Aides/Networking				

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
	2021-22	2021-22	2022-23	2021-22
FUNCTION: 4-STUDENT SERVICES				
Other Compensation	1,864	0	0	0
TOTAL PERSONAL SERVICES	1,864	0	0	0
DRIVING WORKTAG TOTAL	1,864	0	0	0
COST CENTER TOTAL	513,424	531,540	585,824	54,284
CCENTER: CC00156 Continuing Ed Distance Learning				
DRIVING WORKTAG: PG000786 LSUAM Independent And Distance Lea				
FUNCTION: 0-INSTRUCTION				
Salaries	121,478	231,218	219,034	-12,184
Other Compensation	32,533	44,767	47,815	3,048
Related Benefits	60,685	114,326	110,794	-3,532
TOTAL PERSONAL SERVICES	214,695	390,311	377,643	-12,668
Operating Services	9,308	114,401	2,177	-112,224
Supplies	2,237	2,237	2,337	100
TOTAL OPERATING EXPENDITURES	11,545	116,638	4,514	-112,124
Professional Services	44,578	360	29,340	28,980
TOTAL OTHER CHARGES	44,578	360	29,340	28,980
DRIVING WORKTAG TOTAL	270,818	507,309	411,497	-95,812
DRIVING WORKTAG: PG000789 LSUAM Independent And Distance Lea				
FUNCTION: 0-INSTRUCTION				
Salaries	107,801	107,801	112,113	4,312
Other Compensation	0	3,480	3,480	0
Related Benefits	51,744	60,274	55,539	-4,735
TOTAL PERSONAL SERVICES	159,546	171,555	171,132	-423
Operating Services	1,262	8,621	1,199	-7,422
Supplies	0	7,392	0	-7,392
TOTAL OPERATING EXPENDITURES	1,262	16,013	1,199	-14,814
DRIVING WORKTAG TOTAL	160,807	187,568	172,331	-15,237
COST CENTER TOTAL	431,625	694,877	583,828	-111,049
CCENTER: CC00157 Continuing Ed Pre-College Programs				
DRIVING WORKTAG: PG000797 LSUAM Pre-College - Youth Programs				
FUNCTION: 0-INSTRUCTION				
Salaries	0	18,540	19,282	742
Related Benefits	0	11,720	7,712	-4,008
TOTAL PERSONAL SERVICES	0	30,260	26,994	-3,266
Operating Services	26,967	1,400	1,569	169
TOTAL OPERATING EXPENDITURES	26,967	1,400	1,569	169
Professional Services	6,904	0	3,358	3,358
Other Charges	0	5,000	0	-5,000
TOTAL OTHER CHARGES	6,904	5,000	3,358	-1,642
DRIVING WORKTAG TOTAL	33,871	36,660	31,921	-4,739
DRIVING WORKTAG: PG000799 LSUAM Continuing Ed - La. Science				

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
	2021-22	2021-22	2022-23	2021-22
FUNCTION: 2-PUBLIC SERVICE				
Salaries	42,496	59,740	19,282	-40,458
Other Compensation	0	0	3,000	3,000
Related Benefits	20,398	35,240	16,764	-18,476
TOTAL PERSONAL SERVICES	62,894	94,980	39,046	-55,934
Travel	0	18,000	25,000	7,000
Operating Services	12,853	28,425	27,350	-1,075
Supplies	1,869	12,000	6,000	-6,000
TOTAL OPERATING EXPENDITURES	14,722	58,425	58,350	-75
Other Charges	8,737	1,652	2,500	848
TOTAL OTHER CHARGES	8,737	1,652	2,500	848
DRIVING WORKTAG TOTAL	86,353	155,057	99,896	-55,161
COST CENTER TOTAL	120,224	191,717	131,817	-59,900
CCENTER: CC00158 Continuing Ed Professional Development				
DRIVING WORKTAG: PG000801 LSUAM Professional Development - S				
FUNCTION: 0-INSTRUCTION				
Salaries	31,370	27,500	25,139	-2,361
Other Compensation	48,396	50,000	68,013	18,013
Related Benefits	18,760	12,993	17,751	4,758
TOTAL PERSONAL SERVICES	98,526	90,493	110,903	20,410
Travel	1,008	0	0	0
Operating Services	-120,592	-94,055	28,761	122,816
Supplies	247	800	550	-250
TOTAL OPERATING EXPENDITURES	-119,336	-93,255	29,311	122,566
Professional Services	279,471	75,597	346,525	270,928
TOTAL OTHER CHARGES	279,471	75,597	346,525	270,928
DRIVING WORKTAG TOTAL	258,661	72,835	486,739	413,904
DRIVING WORKTAG: PG000802 LSUAM Professional Development - C				
FUNCTION: 0-INSTRUCTION				
Salaries	9,100	6,225	24,651	18,426
Other Compensation	4,320	30,000	0	-30,000
Related Benefits	4,698	5,283	12,079	6,796
TOTAL PERSONAL SERVICES	18,118	41,508	36,730	-4,778
Operating Services	-9,440	13,890	13,630	-260
TOTAL OPERATING EXPENDITURES	-9,440	13,890	13,630	-260
Professional Services	123,198	105,000	266,925	161,925
Other Charges	0	15,000	0	-15,000
TOTAL OTHER CHARGES	123,198	120,000	266,925	146,925
DRIVING WORKTAG TOTAL	131,876	175,398	317,285	141,887
DRIVING WORKTAG: PG000803 LSUAM Professional Development - P				
FUNCTION: 0-INSTRUCTION				
Other Compensation	55,010	56,800	71,787	14,987
Related Benefits	4,208	4,345	5,492	1,147
TOTAL PERSONAL SERVICES	59,218	61,145	77,279	16,134
Travel	0	2,500	2,000	-500
Operating Services	16,536	15,000	16,750	1,750

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
	2021-22	2021-22	2022-23	2021-22
Supplies	1,188	0	0	0
TOTAL OPERATING EXPENDITURES	17,724	17,500	18,750	1,250
Professional Services	17,357	33,500	266,925	233,425
Other Charges	49	500	0	-500
TOTAL OTHER CHARGES	17,406	34,000	266,925	232,925
DRIVING WORKTAG TOTAL	94,349	112,645	362,954	250,309
DRIVING WORKTAG: PG000805 LSUAM Professional Development - G				
FUNCTION: 0-INSTRUCTION				
Salaries	426,996	435,440	569,534	134,094
Other Compensation	16,480	19,450	16,450	-3,000
Related Benefits	204,958	220,033	223,943	3,910
TOTAL PERSONAL SERVICES	648,434	674,923	809,927	135,004
Travel	4,064	6,100	8,500	2,400
Operating Services	23,197	13,465	19,956	6,491
Supplies	2,995	7,202	4,950	-2,252
TOTAL OPERATING EXPENDITURES	30,256	26,767	33,406	6,639
Professional Services	12,000	12,000	12,000	0
TOTAL OTHER CHARGES	12,000	12,000	12,000	0
DRIVING WORKTAG TOTAL	690,690	713,690	855,333	141,643
COST CENTER TOTAL	1,175,576	1,074,568	2,022,311	947,743
CCENTER: CC00159 Continuing Ed Personal Enrichment Programs				
DRIVING WORKTAG: PG000810 LSUAM Osher Lifelong Learning Inst				
FUNCTION: 0-INSTRUCTION				
Salaries	852	3,600	3,600	0
Other Compensation	330	0	13,450	13,450
Related Benefits	416	9,128	9,214	86
TOTAL PERSONAL SERVICES	1,598	12,728	26,264	13,536
Travel	1,860	0	0	0
Operating Services	36,867	16,300	25,836	9,536
Supplies	9,249	1,240	2,000	760
TOTAL OPERATING EXPENDITURES	47,976	17,540	27,836	10,296
Professional Services	25,490	32,100	13,825	-18,275
Other Charges	373	0	0	0
TOTAL OTHER CHARGES	25,863	32,100	13,825	-18,275
DRIVING WORKTAG TOTAL	75,436	62,368	67,925	5,557
COST CENTER TOTAL	75,436	62,368	67,925	5,557
CCENTER: CC00326 Continuing Ed Fire and Emergency Training Instit				
DRIVING WORKTAG: PG002514 LSUAM Firemen Training Program - S				
FUNCTION: 0-INSTRUCTION				
Salaries	512,843	1,458,854	0	-1,458,854
Other Compensation	38,237	150,000	0	-150,000
Related Benefits	291,134	507,000	0	-507,000
TOTAL PERSONAL SERVICES	842,214	2,115,854	0	-2,115,854
Travel	41,177	65,000	0	-65,000
Operating Services	668,587	1,172,602	0	-1,172,602

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
	2021-22	2021-22	2022-23	2021-22
Supplies	398,638	200,000	0	-200,000
TOTAL OPERATING EXPENDITURES	1,108,402	1,437,602	0	-1,437,602
Professional Services	1,440	2,000	0	-2,000
Other Charges	1,607,808	500	0	-500
TOTAL OTHER CHARGES	1,609,248	2,500	0	-2,500
Gen Acquisitions	94,687	100,000	0	-100,000
TOTAL ACQUISITIONS & MAJOR REPAIRS	94,687	100,000	0	-100,000
DRIVING WORKTAG TOTAL	3,654,550	3,655,956	0	-3,655,956
DRIVING WORKTAG: PG002515 LSUAM FETI Campus Indirect Cost Ch				
FUNCTION: 0-INSTRUCTION				
Salaries	56,647	0	0	0
Related Benefits	7,876	0	0	0
TOTAL PERSONAL SERVICES	64,522	0	0	0
Operating Services	24,497	0	0	0
TOTAL OPERATING EXPENDITURES	24,497	0	0	0
DRIVING WORKTAG TOTAL	89,019	0	0	0
DRIVING WORKTAG: PG002516 LSUAM Statutory Dedication - FETI				
FUNCTION: 0-INSTRUCTION				
Other Compensation	5,675	12,000	0	-12,000
Related Benefits	434	1,000	0	-1,000
TOTAL PERSONAL SERVICES	6,109	13,000	0	-13,000
Travel	87	500	0	-500
Operating Services	59,030	37,000	0	-37,000
Supplies	4,774	12,000	0	-12,000
TOTAL OPERATING EXPENDITURES	63,891	49,500	0	-49,500
Gen Acquisitions	0	7,500	0	-7,500
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	7,500	0	-7,500
DRIVING WORKTAG TOTAL	70,000	70,000	0	-70,000
DRIVING WORKTAG: PG002517 LSUAM FETI Administrative Account				
FUNCTION: 0-INSTRUCTION				
Salaries	140,169	574,596	0	-574,596
Other Compensation	5,852	8,000	0	-8,000
Related Benefits	66,063	254,000	0	-254,000
TOTAL PERSONAL SERVICES	212,084	836,596	0	-836,596
Travel	0	1,000	0	-1,000
Operating Services	-305,996	-874,596	0	874,596
Supplies	5,535	22,000	0	-22,000
TOTAL OPERATING EXPENDITURES	-300,461	-851,596	0	851,596
Professional Services	0	5,000	0	-5,000
Other Charges	344	5,000	0	-5,000
TOTAL OTHER CHARGES	344	10,000	0	-10,000
Gen Acquisitions	0	5,000	0	-5,000
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	5,000	0	-5,000
DRIVING WORKTAG TOTAL	-88,033	0	0	0
DRIVING WORKTAG: PG002518 LSUAM FETI Facilities Account				
FUNCTION: 0-INSTRUCTION				

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
	2021-22	2021-22	2022-23	2021-22
Salaries	94,760	349,042	0	-349,042
Other Compensation	39,979	100,000	0	-100,000
Related Benefits	47,582	163,000	0	-163,000
TOTAL PERSONAL SERVICES	182,321	612,042	0	-612,042
Travel	1,020	5,000	0	-5,000
Operating Services	-226,091	-903,042	0	903,042
Supplies	39,450	200,000	0	-200,000
TOTAL OPERATING EXPENDITURES	-185,621	-698,042	0	698,042
Professional Services	3,300	5,000	0	-5,000
Other Charges	0	1,000	0	-1,000
TOTAL OTHER CHARGES	3,300	6,000	0	-6,000
Gen Acquisitions	0	80,000	0	-80,000
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	80,000	0	-80,000
DRIVING WORKTAG TOTAL	0	0	0	0
DRIVING WORKTAG: PG002519 LSUAM Firemen Training - Self Gene				
FUNCTION: 0-INSTRUCTION				
Other Compensation	85,476	95,000	0	-95,000
Related Benefits	6,522	7,500	0	-7,500
TOTAL PERSONAL SERVICES	91,998	102,500	0	-102,500
Travel	8,421	5,000	0	-5,000
Operating Services	22,655	102,700	0	-102,700
Supplies	0	12,000	0	-12,000
TOTAL OPERATING EXPENDITURES	31,077	119,700	0	-119,700
Professional Services	0	1,000	0	-1,000
Other Charges	0	300	0	-300
TOTAL OTHER CHARGES	0	1,300	0	-1,300
Gen Acquisitions	0	1,500	0	-1,500
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	1,500	0	-1,500
DRIVING WORKTAG TOTAL	123,075	225,000	0	-225,000
DRIVING WORKTAG: PG002520 LSUAM Firemen Training Certificati				
FUNCTION: 0-INSTRUCTION				
Salaries	12,440	67,375	0	-67,375
Other Compensation	13,126	30,000	0	-30,000
Related Benefits	6,851	32,000	0	-32,000
TOTAL PERSONAL SERVICES	32,418	129,375	0	-129,375
Travel	8,246	10,000	0	-10,000
Operating Services	40,680	19,625	0	-19,625
Supplies	2,808	1,000	0	-1,000
TOTAL OPERATING EXPENDITURES	51,734	30,625	0	-30,625
DRIVING WORKTAG TOTAL	84,152	160,000	0	-160,000
DRIVING WORKTAG: PG002521 LSUAM FETI - Pine Country Self-Gen				
FUNCTION: 0-INSTRUCTION				
Other Compensation	1,395	5,000	0	-5,000
Related Benefits	105	500	0	-500
TOTAL PERSONAL SERVICES	1,500	5,500	0	-5,500
Travel	48	2,000	0	-2,000
Operating Services	45,849	35,500	0	-35,500
Supplies	1,296	5,000	0	-5,000
TOTAL OPERATING EXPENDITURES	47,193	42,500	0	-42,500

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
	2021-22	2021-22	2022-23	2021-22
Professional Services	0	2,000	0	-2,000
TOTAL OTHER CHARGES	0	2,000	0	-2,000
Gen Acquisitions	0	10,000	0	-10,000
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	10,000	0	-10,000
DRIVING WORKTAG TOTAL	48,693	60,000	0	-60,000
DRIVING WORKTAG: PG002522 LSUAM FETI Annual Equipment Show				
FUNCTION: 0-INSTRUCTION				
Other Compensation	0	6,000	0	-6,000
Related Benefits	0	500	0	-500
TOTAL PERSONAL SERVICES	0	6,500	0	-6,500
Operating Services	0	9,500	0	-9,500
Supplies	0	8,000	0	-8,000
TOTAL OPERATING EXPENDITURES	0	17,500	0	-17,500
Other Charges	0	6,000	0	-6,000
TOTAL OTHER CHARGES	0	6,000	0	-6,000
DRIVING WORKTAG TOTAL	0	30,000	0	-30,000
DRIVING WORKTAG: PG002523 LSUAM Webster Parish Education Cen				
FUNCTION: 0-INSTRUCTION				
Other Charges	70,000	70,000	0	-70,000
TOTAL OTHER CHARGES	70,000	70,000	0	-70,000
DRIVING WORKTAG TOTAL	70,000	70,000	0	-70,000
DRIVING WORKTAG: PG002524 LSUAM Delgado Community Col Firefi				
FUNCTION: 0-INSTRUCTION				
Other Charges	70,000	70,000	0	-70,000
TOTAL OTHER CHARGES	70,000	70,000	0	-70,000
DRIVING WORKTAG TOTAL	70,000	70,000	0	-70,000
COST CENTER TOTAL	4,121,455	4,340,956	0	-4,340,956
UNIT/COLLEGE TOTAL	7,483,336	8,290,392	4,389,093	-3,901,299
UNIT/COLLEGE: Executive VP and Provost				
CCENTER: CC00400 Acad Affairs Executive Vice President & Provost				
DRIVING WORKTAG: PG002941 LSUAM Strategic Plan Initiatives				
FUNCTION: 0-INSTRUCTION				
Operating Services	0	191,305	354,969	163,664
TOTAL OPERATING EXPENDITURES	0	191,305	354,969	163,664
DRIVING WORKTAG TOTAL	0	191,305	354,969	163,664
DRIVING WORKTAG: PG002947 LSUAM Faculty Development				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	8,385	30,007	29,654	-353
Other Compensation	625	13,942	0	-13,942

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
	2021-22	2021-22	2022-23	2021-22
Related Benefits	3,666	13,504	12,318	-1,186
TOTAL PERSONAL SERVICES	12,676	57,453	41,972	-15,481
Travel	0	1,177	1,177	0
Operating Services	5,394	6,403	6,403	0
Supplies	2,049	0	0	0
TOTAL OPERATING EXPENDITURES	7,443	7,580	7,580	0
Other Charges	5,226	0	0	0
TOTAL OTHER CHARGES	5,226	0	0	0
DRIVING WORKTAG TOTAL	25,345	65,033	49,552	-15,481
DRIVING WORKTAG: PG002949 LSUAM Office Of Academic Affairs				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	1,253,304	1,464,669	1,589,956	125,287
Other Compensation	60,428	24,760	39,055	14,295
Related Benefits	562,651	609,982	639,476	29,494
TOTAL PERSONAL SERVICES	1,876,382	2,099,411	2,268,487	169,076
Travel	3,137	22,573	22,573	0
Operating Services	21,803	58,002	43,002	-15,000
Supplies	15,594	21,730	21,730	0
TOTAL OPERATING EXPENDITURES	40,534	102,305	87,305	-15,000
Professional Services	16,000	11,155	11,155	0
Other Charges	2,936	325	325	0
TOTAL OTHER CHARGES	18,936	11,480	11,480	0
Gen Acquisitions	4,588	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	4,588	0	0	0
DRIVING WORKTAG TOTAL	1,940,441	2,213,196	2,367,272	154,076
DRIVING WORKTAG: PG002950 LSUAM Faculty Senate				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	38,934	38,934	40,881	1,947
Related Benefits	15,843	16,215	16,442	228
TOTAL PERSONAL SERVICES	54,777	55,149	57,323	2,175
Travel	1,151	400	400	0
Operating Services	174	3,063	3,063	0
Supplies	1,554	300	300	0
TOTAL OPERATING EXPENDITURES	2,879	3,763	3,763	0
Other Charges	0	500	500	0
TOTAL OTHER CHARGES	0	500	500	0
DRIVING WORKTAG TOTAL	57,656	59,412	61,586	2,175
DRIVING WORKTAG: PG002958 LSUAM Student Aides/Networking				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Other Compensation	2,154	0	0	0
TOTAL PERSONAL SERVICES	2,154	0	0	0
DRIVING WORKTAG TOTAL	2,154	0	0	0
DRIVING WORKTAG: PG002959 LSUAM Work/Study - Institutional S				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Other Compensation	438	0	0	0
Related Benefits	178	0	0	0

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
	2021-22	2021-22	2022-23	2021-22
TOTAL PERSONAL SERVICES	616	0	0	0
DRIVING WORKTAG TOTAL	616	0	0	0
DRIVING WORKTAG: PG007607 LSUAM Spousal & Opportunity Hires				
FUNCTION: 0-INSTRUCTION				
Salaries	0	406,958	477,667	70,709
Related Benefits	0	181,592	191,057	9,465
TOTAL PERSONAL SERVICES	0	588,550	668,724	80,174
DRIVING WORKTAG TOTAL	0	588,550	668,724	80,174
DRIVING WORKTAG: PG009671 LSUAM Faculty Information System				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Operating Services	0	117,000	117,000	0
Supplies	70,500	0	0	0
TOTAL OPERATING EXPENDITURES	70,500	117,000	117,000	0
DRIVING WORKTAG TOTAL	70,500	117,000	117,000	0
DRIVING WORKTAG: PG010014 LSUAM SEC Emerging Scholars Progra				
FUNCTION: 0-INSTRUCTION				
Salaries	0	0	235,000	235,000
Related Benefits	0	0	28,000	28,000
TOTAL PERSONAL SERVICES	0	0	263,000	263,000
Travel	0	0	30,000	30,000
TOTAL OPERATING EXPENDITURES	0	0	30,000	30,000
DRIVING WORKTAG TOTAL	0	0	293,000	293,000
COST CENTER TOTAL	2,096,711	3,234,496	3,912,103	677,607
UNIT/COLLEGE TOTAL	2,096,711	3,234,496	3,912,103	677,607
UNIT/COLLEGE: Graduate School				
CCENTER: CC00214 Grad School Deans Office				
DRIVING WORKTAG: GR-00002023 CS Board of Regents Graduate Fe				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	4,167	0	0	0
TOTAL OTHER CHARGES	4,167	0	0	0
DRIVING WORKTAG TOTAL	4,167	0	0	0
DRIVING WORKTAG: GR-00003650 CS Board of Regents Graduate Fe				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	8,333	0	0	0
TOTAL OTHER CHARGES	8,333	0	0	0
DRIVING WORKTAG TOTAL	8,333	0	0	0
DRIVING WORKTAG: GR-00005444 CS Board of Regents Graduate Fe				

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
	2021-22	2021-22	2022-23	2021-22
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: GR-00007118 CS Board of Regents Graduate Fe				
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: GR-00009341 CS Board of Regents Graduate Fe				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	45,000	0	0	0
TOTAL OTHER CHARGES	45,000	0	0	0
DRIVING WORKTAG TOTAL	45,000	0	0	0
DRIVING WORKTAG: PG001458 LSUAM Graduate School Assistantshi				
FUNCTION: 0-INSTRUCTION				
Other Compensation	139,313	250,162	237,109	-13,053
TOTAL PERSONAL SERVICES	139,313	250,162	237,109	-13,053
DRIVING WORKTAG TOTAL	139,313	250,162	237,109	-13,053
DRIVING WORKTAG: PG001459 LSUAM Flagship Graduate Assistants				
FUNCTION: 0-INSTRUCTION				
Other Compensation	43,413	104,697	104,697	0
TOTAL PERSONAL SERVICES	43,413	104,697	104,697	0
DRIVING WORKTAG TOTAL	43,413	104,697	104,697	0
DRIVING WORKTAG: PG001460 LSUAM Graduate School Scholars Pro				
FUNCTION: 0-INSTRUCTION				
Other Compensation	0	109,000	114,000	5,000
TOTAL PERSONAL SERVICES	0	109,000	114,000	5,000
DRIVING WORKTAG TOTAL	0	109,000	114,000	5,000
DRIVING WORKTAG: PG001461 LSUAM Graduate Student Stipend Pro				
FUNCTION: 0-INSTRUCTION				
Other Compensation	0	664,583	293,750	-370,833
TOTAL PERSONAL SERVICES	0	664,583	293,750	-370,833
DRIVING WORKTAG TOTAL	0	664,583	293,750	-370,833
DRIVING WORKTAG: PG001466 LSUAM Graduate School - Administra				
FUNCTION: 3-ACADEMIC SUPPORT				

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
	2021-22	2021-22	2022-23	2021-22
Salaries	1,299,499	1,439,045	1,554,078	115,033
Other Compensation	6,908	102,766	81,088	-21,678
Related Benefits	533,569	659,085	656,117	-2,968
TOTAL PERSONAL SERVICES	1,839,976	2,200,896	2,291,283	90,387
Travel	8,273	3,892	3,892	0
Operating Services	50,285	54,029	9,029	-45,000
Supplies	39,521	8,510	8,510	0
TOTAL OPERATING EXPENDITURES	98,079	66,431	21,431	-45,000
Professional Services	32	0	0	0
Other Charges	644	0	0	0
TOTAL OTHER CHARGES	676	0	0	0
Gen Acquisitions	18,665	4,661	4,661	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	18,665	4,661	4,661	0
DRIVING WORKTAG TOTAL	1,957,397	2,271,988	2,317,375	45,387
DRIVING WORKTAG: PG001470 LSUAM Student Aides/Networking				
FUNCTION: 3-ACADEMIC SUPPORT				
Other Compensation	2,857	0	0	0
TOTAL PERSONAL SERVICES	2,857	0	0	0
DRIVING WORKTAG TOTAL	2,857	0	0	0
DRIVING WORKTAG: PG001471 LSUAM Graduate School - Student Re				
FUNCTION: 4-STUDENT SERVICES				
Operating Services	2,500	0	0	0
Supplies	3,608	5,000	5,000	0
TOTAL OPERATING EXPENDITURES	6,108	5,000	5,000	0
Other Charges	4,267	5,800	5,800	0
TOTAL OTHER CHARGES	4,267	5,800	5,800	0
DRIVING WORKTAG TOTAL	10,375	10,800	10,800	0
COST CENTER TOTAL	2,260,854	3,411,230	3,077,731	-333,499
CCENTER: CC00215 Grad School Deans Office - Interdisciplinary				
DRIVING WORKTAG: PG001475 LSUAM Graduate School Scholars Pro				
FUNCTION: 0-INSTRUCTION				
Supplies	-2,446	0	0	0
TOTAL OPERATING EXPENDITURES	-2,446	0	0	0
Gen Acquisitions	2,446	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	2,446	0	0	0
DRIVING WORKTAG TOTAL	0	0	0	0
COST CENTER TOTAL	0	0	0	0
CCENTER: CC00393 Grad School Strategic Initiatives of the Grad Sc				
DRIVING WORKTAG: PG001618 LSUAM Strategic Initiatives - Spon				
FUNCTION: 0-INSTRUCTION				
Related Benefits	2,632	0	0	0
TOTAL PERSONAL SERVICES	2,632	0	0	0

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
	2021-22	2021-22	2022-23	2021-22
DRIVING WORKTAG TOTAL	2,632	0	0	0
DRIVING WORKTAG: PG002914 LSUAM Strategic Initiatives of the				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	407,279	457,392	447,067	-10,325
Other Compensation	14,162	15,417	15,417	0
Related Benefits	178,033	190,487	179,809	-10,678
TOTAL PERSONAL SERVICES	599,473	663,296	642,293	-21,003
Travel	4,299	0	0	0
Operating Services	10,729	37,055	37,055	0
Supplies	5,553	15,188	15,188	0
TOTAL OPERATING EXPENDITURES	20,581	52,243	52,243	0
Other Charges	437	0	0	0
TOTAL OTHER CHARGES	437	0	0	0
Gen Acquisitions	2,671	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	2,671	0	0	0
DRIVING WORKTAG TOTAL	623,162	715,539	694,536	-21,003
DRIVING WORKTAG: PG002915 LSUAM Student Aides/Networking				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Other Compensation	2,576	0	0	0
TOTAL PERSONAL SERVICES	2,576	0	0	0
DRIVING WORKTAG TOTAL	2,576	0	0	0
DRIVING WORKTAG: PG002916 LSUAM Work Study - I/S - VC Public				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Other Compensation	32	0	0	0
Related Benefits	13	0	0	0
TOTAL PERSONAL SERVICES	45	0	0	0
DRIVING WORKTAG TOTAL	45	0	0	0
COST CENTER TOTAL	628,415	715,539	694,536	-21,003
UNIT/COLLEGE TOTAL	2,889,269	4,126,769	3,772,268	-354,502
UNIT/COLLEGE: Honors College				
CCENTER: CC00223 HNRS College Deans Office				
DRIVING WORKTAG: PG001503 LSUAM The Honors College				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	594,222	648,138	665,730	17,592
Other Compensation	26,104	267	21,000	20,733
Related Benefits	261,504	291,680	275,282	-16,398
TOTAL PERSONAL SERVICES	881,830	940,085	962,012	21,927
Travel	5,163	1,000	7,500	6,500
Operating Services	21,417	283,381	46,440	-236,941
Supplies	13,516	10,000	32,000	22,000
TOTAL OPERATING EXPENDITURES	40,096	294,381	85,940	-208,441
Professional Services	856	0	0	0

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
	2021-22	2021-22	2022-23	2021-22
Other Charges	2,071	1,041	12,000	10,959
TOTAL OTHER CHARGES	2,927	1,041	12,000	10,959
Gen Acquisitions	6,525	0	25,000	25,000
TOTAL ACQUISITIONS & MAJOR REPAIRS	6,525	0	25,000	25,000
DRIVING WORKTAG TOTAL	931,378	1,235,507	1,084,952	-150,555
DRIVING WORKTAG: PG001504 LSUAM Student Aides/Networking				
FUNCTION: 3-ACADEMIC SUPPORT				
Other Compensation	18,545	0	0	0
TOTAL PERSONAL SERVICES	18,545	0	0	0
DRIVING WORKTAG TOTAL	18,545	0	0	0
DRIVING WORKTAG: PG001505 LSUAM Work/Study - Academic Suppor				
FUNCTION: 3-ACADEMIC SUPPORT				
Other Compensation	1,211	0	0	0
Related Benefits	493	0	0	0
TOTAL PERSONAL SERVICES	1,704	0	0	0
DRIVING WORKTAG TOTAL	1,704	0	0	0
DRIVING WORKTAG: PG008417 LSUAM Ogden Academic Excellence Aw				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	75,000	0	52,500	52,500
TOTAL OTHER CHARGES	75,000	0	52,500	52,500
DRIVING WORKTAG TOTAL	75,000	0	52,500	52,500
COST CENTER TOTAL	1,026,627	1,235,507	1,137,452	-98,055
CCENTER: CC00224 HNRS College Honors - Instruction				
DRIVING WORKTAG: PG001508 LSUAM Honors College - Instruction				
FUNCTION: 0-INSTRUCTION				
Salaries	410,697	299,596	556,554	256,958
Other Compensation	14,076	10,971	16,000	5,029
Related Benefits	167,123	133,685	122,615	-11,070
TOTAL PERSONAL SERVICES	591,896	444,252	695,169	250,917
Travel	0	500	0	-500
Operating Services	0	150,000	0	-150,000
Supplies	1,966	1,000	0	-1,000
TOTAL OPERATING EXPENDITURES	1,966	151,500	0	-151,500
Professional Services	46	0	0	0
TOTAL OTHER CHARGES	46	0	0	0
DRIVING WORKTAG TOTAL	593,908	595,752	695,169	99,417
COST CENTER TOTAL	593,908	595,752	695,169	99,417
UNIT/COLLEGE TOTAL	1,620,535	1,831,259	1,832,621	1,362
UNIT/COLLEGE: International Programs				
CCENTER: CC00360 Acad Affairs International Services				

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
	2021-22	2021-22	2022-23	2021-22
DRIVING WORKTAG: PG002665 LSUAM International Services				
FUNCTION: 4-STUDENT SERVICES				
Salaries	267,021	316,003	322,106	6,103
Related Benefits	129,627	135,014	131,375	-3,639
TOTAL PERSONAL SERVICES	396,648	451,017	453,481	2,464
Travel	3,350	0	0	0
Supplies	0	1,474	1,474	0
TOTAL OPERATING EXPENDITURES	3,350	1,474	1,474	0
Professional Services	25	0	0	0
TOTAL OTHER CHARGES	25	0	0	0
DRIVING WORKTAG TOTAL	400,024	452,491	454,955	2,464
DRIVING WORKTAG: PG002666 LSUAM International Services - Ori				
FUNCTION: 4-STUDENT SERVICES				
Operating Services	0	7,000	7,000	0
Supplies	0	1,000	1,000	0
TOTAL OPERATING EXPENDITURES	0	8,000	8,000	0
DRIVING WORKTAG TOTAL	0	8,000	8,000	0
DRIVING WORKTAG: PG002668 LSUAM International Student Status				
FUNCTION: 4-STUDENT SERVICES				
Salaries	61,865	93,160	90,283	-2,877
Other Compensation	2,275	42,000	42,000	0
Related Benefits	30,404	37,800	37,800	0
TOTAL PERSONAL SERVICES	94,544	172,960	170,083	-2,877
Travel	0	5,000	5,000	0
Operating Services	26,669	18,465	21,342	2,877
Supplies	6,181	5,139	5,139	0
TOTAL OPERATING EXPENDITURES	32,850	28,604	31,481	2,877
Professional Services	5,307	0	0	0
Other Charges	12,207	0	0	0
TOTAL OTHER CHARGES	17,513	0	0	0
Gen Acquisitions	12,695	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	12,695	0	0	0
DRIVING WORKTAG TOTAL	157,603	201,564	201,564	0
DRIVING WORKTAG: PG002669 LSUAM Repatriation and Medical Eva				
FUNCTION: 4-STUDENT SERVICES				
Operating Services	0	50,000	50,000	0
TOTAL OPERATING EXPENDITURES	0	50,000	50,000	0
DRIVING WORKTAG TOTAL	0	50,000	50,000	0
DRIVING WORKTAG: PG002671 LSUAM Student Aides/Networking				
FUNCTION: 4-STUDENT SERVICES				
Other Compensation	2,090	0	0	0
TOTAL PERSONAL SERVICES	2,090	0	0	0
DRIVING WORKTAG TOTAL	2,090	0	0	0

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
	2021-22	2021-22	2022-23	2021-22
DRIVING WORKTAG: PG009093 LSUAM LSU Global - International S				
FUNCTION: 4-STUDENT SERVICES				
Salaries	40,140	43,388	44,954	1,566
Related Benefits	16,334	16,723	16,603	-120
TOTAL PERSONAL SERVICES	56,474	60,111	61,557	1,446
Professional Services	0	100	100	0
TOTAL OTHER CHARGES	0	100	100	0
DRIVING WORKTAG TOTAL	56,474	60,211	61,657	1,446
COST CENTER TOTAL	616,191	772,266	776,176	3,910
CCENTER: CC00361 Acad Affairs International Cultural Center				
DRIVING WORKTAG: PG002674 LSUAM Student Aides/Networking				
FUNCTION: 4-STUDENT SERVICES				
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	1,550	0	0	0
CCENTER: CC00381 Acad Affairs International Programs				
DRIVING WORKTAG: PG002837 LSUAM International Programs				
FUNCTION: 4-STUDENT SERVICES				
Salaries	367,908	425,974	357,215	-68,759
Other Compensation	1,318	20,977	0	-20,977
Related Benefits	170,824	182,000	145,695	-36,305
TOTAL PERSONAL SERVICES	540,051	628,951	502,910	-126,041
Travel	16,687	21,821	22,521	700
Operating Services	13,083	8,142	8,142	0
Supplies	15,987	800	800	0
TOTAL OPERATING EXPENDITURES	45,757	30,763	31,463	700
Professional Services	1,125	0	0	0
Other Charges	991	300	300	0
TOTAL OTHER CHARGES	2,116	300	300	0
Gen Acquisitions	0	700	0	-700
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	700	0	-700
DRIVING WORKTAG TOTAL	587,925	660,714	534,673	-126,041
DRIVING WORKTAG: PG009927 LSUAM Global Partnerships				
FUNCTION: 4-STUDENT SERVICES				
Salaries	0	0	102,810	102,810
Related Benefits	0	0	41,932	41,932
TOTAL PERSONAL SERVICES	0	0	144,742	144,742
DRIVING WORKTAG TOTAL	0	0	144,742	144,742
COST CENTER TOTAL	587,925	660,714	679,416	18,701
CCENTER: CC00382 Acad Affairs Academic Programs Abroad				

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
	2021-22	2021-22	2022-23	2021-22
DRIVING WORKTAG: PG002841 LSUAM Academic Programs Abroad - I				
FUNCTION: 0-INSTRUCTION				
Travel	14,068	13,000	50,000	37,000
Operating Services	39,239	63,250	149,590	86,340
Supplies	42,532	43,000	43,154	154
TOTAL OPERATING EXPENDITURES	95,839	119,250	242,744	123,494
Professional Services	35	0	0	0
Other Charges	378,197	0	0	0
TOTAL OTHER CHARGES	378,232	0	0	0
Gen Acquisitions	2,095	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	2,095	0	0	0
DRIVING WORKTAG TOTAL	476,166	119,250	242,744	123,494
DRIVING WORKTAG: PG002844 LSUAM National Student Exchange				
FUNCTION: 0-INSTRUCTION				
Operating Services	1,854	0	0	0
TOTAL OPERATING EXPENDITURES	1,854	0	0	0
DRIVING WORKTAG TOTAL	1,854	0	0	0
DRIVING WORKTAG: PG002845 LSUAM Academic Programs Abroad - G				
FUNCTION: 0-INSTRUCTION				
Salaries	146,585	256,727	269,580	12,853
Other Compensation	3,618	34,501	0	-34,501
Related Benefits	94,534	84,857	130,913	46,056
TOTAL PERSONAL SERVICES	244,737	376,085	400,493	24,408
Travel	3,048	0	0	0
Operating Services	1,066	-477,335	0	477,335
Supplies	0	0	15,000	15,000
TOTAL OPERATING EXPENDITURES	4,114	-477,335	15,000	492,335
Professional Services	825	0	0	0
Other Charges	174	0	0	0
TOTAL OTHER CHARGES	999	0	0	0
DRIVING WORKTAG TOTAL	249,850	-101,250	415,493	516,743
DRIVING WORKTAG: PG002846 LSUAM Academic Programs Abroad - S				
FUNCTION: 0-INSTRUCTION				
Travel	-1,715	0	0	0
Operating Services	267,898	0	721,955	721,955
TOTAL OPERATING EXPENDITURES	266,183	0	721,955	721,955
Professional Services	51	0	0	0
TOTAL OTHER CHARGES	51	0	0	0
DRIVING WORKTAG TOTAL	266,234	0	721,955	721,955
DRIVING WORKTAG: PG002847 LSUAM Academic Programs Abroad - I				
FUNCTION: 0-INSTRUCTION				
Travel	508	0	0	0

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
	2021-22	2021-22	2022-23	2021-22
Operating Services	3,111	10,000	5,000	-5,000
TOTAL OPERATING EXPENDITURES	3,619	10,000	5,000	-5,000
DRIVING WORKTAG TOTAL	3,619	10,000	5,000	-5,000
DRIVING WORKTAG: PG008510 LSUAM Academic Programs Abroad - I				
FUNCTION: 0-INSTRUCTION				
Travel	2,128	20,000	20,000	0
Operating Services	-42,373	40,000	40,000	0
TOTAL OPERATING EXPENDITURES	-40,245	60,000	60,000	0
DRIVING WORKTAG TOTAL	-40,245	60,000	60,000	0
DRIVING WORKTAG: PG008511 LSUAM Academic Programs Abroad - E				
FUNCTION: 0-INSTRUCTION				
Travel	561	70,000	10,000	-60,000
Operating Services	138,695	130,000	110,000	-20,000
TOTAL OPERATING EXPENDITURES	139,256	200,000	120,000	-80,000
DRIVING WORKTAG TOTAL	139,256	200,000	120,000	-80,000
COST CENTER TOTAL	1,096,735	288,000	1,565,192	1,277,192
UNIT/COLLEGE TOTAL	2,302,400	1,720,980	3,020,783	1,299,803
UNIT/COLLEGE: Intersession				
CCENTER: CC00259 Intersession Col of HSS				
DRIVING WORKTAG: PG001771 LSUAM Intersession - Political Sci				
FUNCTION: 0-INSTRUCTION				
Salaries	3,500	0	0	0
Related Benefits	1,019	0	0	0
TOTAL PERSONAL SERVICES	4,519	0	0	0
DRIVING WORKTAG TOTAL	4,519	0	0	0
DRIVING WORKTAG: PG001778 LSUAM Intersession - Speech				
FUNCTION: 0-INSTRUCTION				
Salaries	3,500	0	0	0
Related Benefits	1,019	0	0	0
TOTAL PERSONAL SERVICES	4,519	0	0	0
DRIVING WORKTAG TOTAL	4,519	0	0	0
COST CENTER TOTAL	9,038	0	0	0
CCENTER: CC00260 Intersession Col of Bus				
DRIVING WORKTAG: PG001782 LSUAM Intersession - Finance				
FUNCTION: 0-INSTRUCTION				
Salaries	7,000	0	0	0
Related Benefits	2,038	0	0	0

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
	2021-22	2021-22	2022-23	2021-22
TOTAL PERSONAL SERVICES	9,038	0	0	0
DRIVING WORKTAG TOTAL	9,038	0	0	0
DRIVING WORKTAG: PG001784 LSUAM Intersession - Marketing				
FUNCTION: 0-INSTRUCTION				
Salaries	5,500	0	0	0
Other Compensation	3,500	0	0	0
Related Benefits	1,602	0	0	0
TOTAL PERSONAL SERVICES	10,602	0	0	0
DRIVING WORKTAG TOTAL	10,602	0	0	0
DRIVING WORKTAG: PG009837 LSUAM Intersession - MBA Program				
FUNCTION: 0-INSTRUCTION				
Salaries	24,000	0	0	0
Related Benefits	6,989	0	0	0
TOTAL PERSONAL SERVICES	30,989	0	0	0
DRIVING WORKTAG TOTAL	30,989	0	0	0
COST CENTER TOTAL	50,629	0	0	0
CCENTER: CC00261 Intersession Col of Sci				
DRIVING WORKTAG: PG001788 LSUAM Intersession - Mathematics				
FUNCTION: 0-INSTRUCTION				
Salaries	3,500	0	0	0
Related Benefits	1,019	0	0	0
TOTAL PERSONAL SERVICES	4,519	0	0	0
DRIVING WORKTAG TOTAL	4,519	0	0	0
DRIVING WORKTAG: PG001789 LSUAM Intersession - Biological Sc				
FUNCTION: 0-INSTRUCTION				
Salaries	3,500	0	0	0
Related Benefits	1,019	0	0	0
TOTAL PERSONAL SERVICES	4,519	0	0	0
DRIVING WORKTAG TOTAL	4,519	0	0	0
COST CENTER TOTAL	9,038	0	0	0
CCENTER: CC00262 Intersession Col of HSE				
DRIVING WORKTAG: PG001790 LSUAM Intersession - Leadership an				
FUNCTION: 0-INSTRUCTION				
Salaries	3,500	0	0	0
Related Benefits	1,019	0	0	0
TOTAL PERSONAL SERVICES	4,519	0	0	0
DRIVING WORKTAG TOTAL	4,519	0	0	0
DRIVING WORKTAG: PG001791 LSUAM Intersession - Kinesiology				

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
	2021-22	2021-22	2022-23	2021-22
FUNCTION: 0-INSTRUCTION				
Salaries	10,500	0	0	0
Related Benefits	3,058	0	0	0
TOTAL PERSONAL SERVICES	13,558	0	0	0
DRIVING WORKTAG TOTAL	13,558	0	0	0
COST CENTER TOTAL	18,077	0	0	0
CCENTER: CC00263 Intersession Col of Engr				
DRIVING WORKTAG: PG001797 LSUAM Intersession - Construction				
FUNCTION: 0-INSTRUCTION				
Salaries	7,000	0	0	0
Related Benefits	2,038	0	0	0
TOTAL PERSONAL SERVICES	9,038	0	0	0
DRIVING WORKTAG TOTAL	9,038	0	0	0
COST CENTER TOTAL	9,038	0	0	0
CCENTER: CC00267 Intersession Interdisciplinary				
DRIVING WORKTAG: PG001807 LSUAM Intersession - Instruction				
FUNCTION: 0-INSTRUCTION				
Salaries	0	48,500	48,500	0
Other Compensation	0	3,500	3,500	0
Related Benefits	0	14,300	14,300	0
TOTAL PERSONAL SERVICES	0	66,300	66,300	0
DRIVING WORKTAG TOTAL	0	66,300	66,300	0
COST CENTER TOTAL	0	66,300	66,300	0
UNIT/COLLEGE TOTAL	95,821	66,300	66,300	0
UNIT/COLLEGE: LSU Online				
CCENTER: CC01254 LSU Online Digital Learning Environment				
DRIVING WORKTAG: PG009297 LSUAM LSU Online - Digital Learnin				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	225,781	261,424	270,989	9,565
Related Benefits	113,867	117,648	112,562	-5,086
TOTAL PERSONAL SERVICES	339,648	379,072	383,551	4,479
DRIVING WORKTAG TOTAL	339,648	379,072	383,551	4,479
DRIVING WORKTAG: PG009298 LSUAM LSU Online - Digital Learnin				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	223,889	262,343	271,148	8,805
Related Benefits	91,106	118,061	112,628	-5,433

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
	2021-22	2021-22	2022-23	2021-22
TOTAL PERSONAL SERVICES	314,995	380,404	383,776	3,372
Operating Services	121	0	0	0
TOTAL OPERATING EXPENDITURES	121	0	0	0
DRIVING WORKTAG TOTAL	315,116	380,404	383,776	3,372
DRIVING WORKTAG: PG009303 LSUAM FTC - Institutional Software				
FUNCTION: 3-ACADEMIC SUPPORT				
Operating Services	4,621	163,151	163,151	0
Supplies	99,120	0	0	0
TOTAL OPERATING EXPENDITURES	103,741	163,151	163,151	0
DRIVING WORKTAG TOTAL	103,741	163,151	163,151	0
DRIVING WORKTAG: PG009417 LSUAM Workstudy - LSU Online				
FUNCTION: 3-ACADEMIC SUPPORT				
Other Compensation	2,247	0	0	0
Related Benefits	914	0	0	0
TOTAL PERSONAL SERVICES	3,162	0	0	0
DRIVING WORKTAG TOTAL	3,162	0	0	0
COST CENTER TOTAL	761,667	922,627	930,478	7,851
UNIT/COLLEGE TOTAL	761,667	922,627	930,478	7,851
UNIT/COLLEGE: Libraries				
CCENTER: CC00338 Library Administration				
DRIVING WORKTAG: PG002562 LSUAM LSU Libraries - Administrati				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	4,761,159	5,307,512	5,498,423	190,911
Other Compensation	388,432	371,801	397,801	26,000
Related Benefits	1,980,946	2,394,825	2,289,724	-105,102
TOTAL PERSONAL SERVICES	7,130,537	8,074,138	8,185,948	111,809
Travel	15,516	10,000	10,000	0
Operating Services	239,526	280,667	327,616	46,949
Supplies	104,847	93,949	100,000	6,051
TOTAL OPERATING EXPENDITURES	359,890	384,616	437,616	53,000
Professional Services	15,620	12,000	10,000	-2,000
Other Charges	-6,241	9,000	9,000	0
TOTAL OTHER CHARGES	9,380	21,000	19,000	-2,000
Library Acquisitions	21,541	97,000	20,000	-77,000
TOTAL ACQUISITIONS & MAJOR REPAIRS	21,541	97,000	20,000	-77,000
DRIVING WORKTAG TOTAL	7,521,347	8,576,754	8,662,564	85,809
DRIVING WORKTAG: PG002564 LSUAM LSU Library - Coffee Shop Pr				
FUNCTION: 3-ACADEMIC SUPPORT				
Other Charges	-1,292	0	0	0
TOTAL OTHER CHARGES	-1,292	0	0	0
DRIVING WORKTAG TOTAL	-1,292	0	0	0

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
	2021-22	2021-22	2022-23	2021-22
DRIVING WORKTAG: PG002568 LSUAM Student Aides/Networking				
FUNCTION: 3-ACADEMIC SUPPORT				
Other Compensation	11,794	0	0	0
TOTAL PERSONAL SERVICES	11,794	0	0	0
DRIVING WORKTAG TOTAL	11,794	0	0	0
DRIVING WORKTAG: PG002569 LSUAM Work/Study - Academic Suppor				
FUNCTION: 3-ACADEMIC SUPPORT				
Other Compensation	5,568	0	0	0
Related Benefits	2,266	0	0	0
TOTAL PERSONAL SERVICES	7,834	0	0	0
DRIVING WORKTAG TOTAL	7,834	0	0	0
DRIVING WORKTAG: PG002570 LSUAM Library - Estimated Realloca				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	0	0	-200,198	-200,198
TOTAL PERSONAL SERVICES	0	0	-200,198	-200,198
Operating Services	0	0	200,198	200,198
TOTAL OPERATING EXPENDITURES	0	0	200,198	200,198
DRIVING WORKTAG TOTAL	0	0	0	0
DRIVING WORKTAG: PG002575 LSUAM LSU Library Interlibrary Ser				
FUNCTION: 3-ACADEMIC SUPPORT				
Operating Services	-118	0	0	0
TOTAL OPERATING EXPENDITURES	-118	0	0	0
Other Charges	-3,521	0	0	0
TOTAL OTHER CHARGES	-3,521	0	0	0
DRIVING WORKTAG TOTAL	-3,639	0	0	0
COST CENTER TOTAL	7,536,043	8,576,754	8,662,564	85,809
CCENTER: CC00340 Library Books				
DRIVING WORKTAG: PG002584 LSUAM Books				
FUNCTION: 3-ACADEMIC SUPPORT				
Operating Services	404,372	0	0	0
TOTAL OPERATING EXPENDITURES	404,372	0	0	0
Other Charges	2,356	0	0	0
TOTAL OTHER CHARGES	2,356	0	0	0
Library Acquisitions	262,553	135,130	135,130	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	262,553	135,130	135,130	0
DRIVING WORKTAG TOTAL	669,282	135,130	135,130	0
COST CENTER TOTAL	669,282	135,130	135,130	0
CCENTER: CC00341 Library Book Binding				
DRIVING WORKTAG: PG002588 LSUAM Book Binding				

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
	2021-22	2021-22	2022-23	2021-22
FUNCTION: 3-ACADEMIC SUPPORT				
Operating Services	0	10,000	10,000	0
TOTAL OPERATING EXPENDITURES	0	10,000	10,000	0
DRIVING WORKTAG TOTAL	0	10,000	10,000	0
COST CENTER TOTAL	0	10,000	10,000	0
CCENTER: CC00342 Library Louisiana Library Network Charge				
DRIVING WORKTAG: PG002589 LSUAM Louisiana Library Network Ch				
FUNCTION: 3-ACADEMIC SUPPORT				
Operating Services	616,205	619,381	641,981	22,600
TOTAL OPERATING EXPENDITURES	616,205	619,381	641,981	22,600
DRIVING WORKTAG TOTAL	616,205	619,381	641,981	22,600
COST CENTER TOTAL	616,205	619,381	641,981	22,600
CCENTER: CC00343 Library Online Computer Library Center (OCLC)				
DRIVING WORKTAG: PG002591 LSUAM Online Computer Library Cent				
FUNCTION: 3-ACADEMIC SUPPORT				
Operating Services	273,324	279,307	279,307	0
TOTAL OPERATING EXPENDITURES	273,324	279,307	279,307	0
DRIVING WORKTAG TOTAL	273,324	279,307	279,307	0
COST CENTER TOTAL	273,324	279,307	279,307	0
CCENTER: CC00344 Library Periodicals				
DRIVING WORKTAG: PG002592 LSUAM Periodicals				
FUNCTION: 3-ACADEMIC SUPPORT				
Operating Services	4,905,589	4,145,581	4,145,581	0
TOTAL OPERATING EXPENDITURES	4,905,589	4,145,581	4,145,581	0
Other Charges	1,501	0	0	0
TOTAL OTHER CHARGES	1,501	0	0	0
Library Acquisitions	48,944	551,020	551,020	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	48,944	551,020	551,020	0
DRIVING WORKTAG TOTAL	4,956,034	4,696,601	4,696,601	0
DRIVING WORKTAG: PG002593 LSUAM Document Delivery				
FUNCTION: 3-ACADEMIC SUPPORT				
Operating Services	39,981	49,571	49,571	0
TOTAL OPERATING EXPENDITURES	39,981	49,571	49,571	0
Other Charges	-102	0	0	0
TOTAL OTHER CHARGES	-102	0	0	0
Library Acquisitions	428	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	428	0	0	0
DRIVING WORKTAG TOTAL	40,307	49,571	49,571	0

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
	2021-22	2021-22	2022-23	2021-22
DRIVING WORKTAG: PG002596 LSUAM Library Self-Generated - Ser				
FUNCTION: 3-ACADEMIC SUPPORT				
Operating Services	0	105,000	105,000	0
TOTAL OPERATING EXPENDITURES	0	105,000	105,000	0
DRIVING WORKTAG TOTAL	0	105,000	105,000	0
COST CENTER TOTAL	4,996,341	4,851,172	4,851,172	0
UNIT/COLLEGE TOTAL	14,091,195	14,471,744	14,580,154	108,409
UNIT/COLLEGE: Paul M. Hebert Law Center				
CCENTER: CC00863 Law Center Center of Civil Law Studies				
DRIVING WORKTAG: PG005464 LSUAM Center Of Civil Law Studies				
FUNCTION: 1-RESEARCH				
Salaries	127,988	82,078	89,620	7,542
Other Compensation	7,484	0	0	0
Related Benefits	53,413	35,640	37,203	1,564
TOTAL PERSONAL SERVICES	188,886	117,718	126,823	9,106
Travel	0	500	500	0
Operating Services	1,392	1,500	1,500	0
Supplies	895	2,000	2,000	0
TOTAL OPERATING EXPENDITURES	2,287	4,000	4,000	0
Professional Services	26	0	0	0
Other Charges	0	300	300	0
TOTAL OTHER CHARGES	26	300	300	0
DRIVING WORKTAG TOTAL	191,199	122,018	131,123	9,106
COST CENTER TOTAL	191,199	122,018	131,123	9,106
CCENTER: CC00864 Law Center Public Interest Law Program				
DRIVING WORKTAG: PG005466 LSUAM Public Interest Law Program				
FUNCTION: 2-PUBLIC SERVICE				
Other Compensation	23,464	20,000	20,000	0
TOTAL PERSONAL SERVICES	23,464	20,000	20,000	0
DRIVING WORKTAG TOTAL	23,464	20,000	20,000	0
COST CENTER TOTAL	23,464	20,000	20,000	0
CCENTER: CC00865 Law Center Mineral Law Institute				
DRIVING WORKTAG: PG005468 LSUAM Mineral Law Institute				
FUNCTION: 2-PUBLIC SERVICE				
Operating Services	34	500	500	0
Supplies	0	100	100	0
TOTAL OPERATING EXPENDITURES	34	600	600	0
DRIVING WORKTAG TOTAL	34	600	600	0

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
	2021-22	2021-22	2022-23	2021-22
COST CENTER TOTAL	34	600	600	0
CCENTER: CC00868 Law Center Center of Continuing Professional Edu				
DRIVING WORKTAG: PG005474 LSUAM Center Of Continuing Profess				
FUNCTION: 0-INSTRUCTION				
Salaries	189,006	198,480	202,917	4,437
Related Benefits	74,468	88,565	81,163	-7,403
TOTAL PERSONAL SERVICES	263,475	287,045	284,080	-2,966
Travel	6,519	10,000	10,000	0
Operating Services	93,539	125,000	125,000	0
Supplies	8,696	10,000	10,000	0
TOTAL OPERATING EXPENDITURES	108,754	145,000	145,000	0
Professional Services	12,997	10,000	10,000	0
Other Charges	-93,517	0	0	0
TOTAL OTHER CHARGES	-80,519	10,000	10,000	0
DRIVING WORKTAG TOTAL	291,709	442,045	439,080	-2,966
COST CENTER TOTAL	291,709	442,045	439,080	-2,966
CCENTER: CC00872 Law Center Instruction				
DRIVING WORKTAG: PG005481 LSUAM Law Center - Instruction				
FUNCTION: 0-INSTRUCTION				
Salaries	4,188,378	4,501,858	4,762,511	260,653
Other Compensation	33,530	165,000	165,000	0
Related Benefits	1,705,072	2,008,813	1,904,907	-103,907
TOTAL PERSONAL SERVICES	5,926,980	6,675,671	6,832,418	156,746
Travel	14,764	30,000	30,000	0
Operating Services	302,809	145,854	158,360	12,506
Supplies	35,278	15,000	15,000	0
TOTAL OPERATING EXPENDITURES	352,851	190,854	203,360	12,506
Professional Services	22,417	0	0	0
Other Charges	3,492	3,000	3,000	0
TOTAL OTHER CHARGES	25,909	3,000	3,000	0
DRIVING WORKTAG TOTAL	6,305,740	6,869,525	7,038,778	169,252
DRIVING WORKTAG: PG005482 LSUAM Law Center-Instruction				
FUNCTION: 0-INSTRUCTION				
Salaries	0	107,000	0	-107,000
Other Compensation	68,625	120,000	120,000	0
Related Benefits	0	47,745	0	-47,745
TOTAL PERSONAL SERVICES	68,625	274,745	120,000	-154,745
Supplies	52	0	0	0
TOTAL OPERATING EXPENDITURES	52	0	0	0
DRIVING WORKTAG TOTAL	68,677	274,745	120,000	-154,745
DRIVING WORKTAG: PG005483 LSUAM Law Center - Trial Advocacy				
FUNCTION: 0-INSTRUCTION				

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
	2021-22	2021-22	2022-23	2021-22
Supplies	594	0	0	0
TOTAL OPERATING EXPENDITURES	594	0	0	0
Professional Services	5,774	10,000	10,000	0
TOTAL OTHER CHARGES	5,774	10,000	10,000	0
DRIVING WORKTAG TOTAL	6,368	10,000	10,000	0
DRIVING WORKTAG: PG005484 LSUAM Law Center Instruction - Adj				
FUNCTION: 0-INSTRUCTION				
Salaries	178,926	166,050	99,800	-66,250
Related Benefits	70,497	74,095	39,918	-34,177
TOTAL PERSONAL SERVICES	249,423	240,145	139,718	-100,427
Professional Services	339	0	0	0
TOTAL OTHER CHARGES	339	0	0	0
DRIVING WORKTAG TOTAL	249,762	240,145	139,718	-100,427
DRIVING WORKTAG: PG005486 LSUAM Legal Writing				
FUNCTION: 0-INSTRUCTION				
Salaries	494,901	436,713	488,351	51,638
Other Compensation	3,693	4,500	4,500	0
Related Benefits	194,991	194,870	195,330	461
TOTAL PERSONAL SERVICES	693,585	636,083	688,181	52,099
Travel	5,295	2,000	2,000	0
Operating Services	4,175	5,000	5,000	0
TOTAL OPERATING EXPENDITURES	9,470	7,000	7,000	0
DRIVING WORKTAG TOTAL	703,055	643,083	695,181	52,099
DRIVING WORKTAG: PG005487 LSUAM Moot Court				
FUNCTION: 0-INSTRUCTION				
Salaries	97,387	98,326	100,746	2,420
Other Compensation	3,103	5,000	5,000	0
Related Benefits	42,263	43,875	40,296	-3,579
TOTAL PERSONAL SERVICES	142,752	147,201	146,042	-1,159
Travel	5,161	70,000	70,000	0
Operating Services	1,189	200	200	0
Supplies	1,757	1,500	1,500	0
TOTAL OPERATING EXPENDITURES	8,107	71,700	71,700	0
Professional Services	36,267	0	0	0
Other Charges	7,732	2,000	2,000	0
TOTAL OTHER CHARGES	43,999	2,000	2,000	0
DRIVING WORKTAG TOTAL	194,858	220,901	219,742	-1,159
DRIVING WORKTAG: PG005489 LSUAM Clinical Program				
FUNCTION: 0-INSTRUCTION				
Salaries	351,815	609,946	665,650	55,704
Other Compensation	2,487	5,000	5,000	0
Related Benefits	144,587	272,169	266,246	-5,923
TOTAL PERSONAL SERVICES	498,889	887,115	936,896	49,781
Travel	3,259	10,000	10,000	0
Operating Services	13,348	30,000	30,000	0
Supplies	1,503	2,500	2,500	0

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
	2021-22	2021-22	2022-23	2021-22
TOTAL OPERATING EXPENDITURES	18,110	42,500	42,500	0
Professional Services	619	0	0	0
Other Charges	1,298	1,000	1,000	0
TOTAL OTHER CHARGES	1,917	1,000	1,000	0
DRIVING WORKTAG TOTAL	518,917	930,615	980,396	49,781
DRIVING WORKTAG: PG005492 LSUAM Law Center - Legal Research				
FUNCTION: 1-RESEARCH				
Salaries	225,000	125,000	125,000	0
Related Benefits	88,650	54,277	51,890	-2,387
TOTAL PERSONAL SERVICES	313,650	179,277	176,890	-2,387
DRIVING WORKTAG TOTAL	313,650	179,277	176,890	-2,387
DRIVING WORKTAG: PG005493 LSUAM Information Systems Center				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	289,789	215,596	226,007	10,411
Related Benefits	130,023	97,024	93,878	-3,146
TOTAL PERSONAL SERVICES	419,812	312,620	319,885	7,265
Operating Services	23,148	25,000	25,000	0
Supplies	56,703	5,500	5,500	0
TOTAL OPERATING EXPENDITURES	79,851	30,500	30,500	0
Gen Acquisitions	14,351	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	14,351	0	0	0
DRIVING WORKTAG TOTAL	514,014	343,120	350,385	7,265
COST CENTER TOTAL	8,875,039	9,711,411	9,731,091	19,679
CCENTER: CC00875 Law Center Center for Energy Law				
DRIVING WORKTAG: PG005499 LSUAM Center For Energy Law				
FUNCTION: 0-INSTRUCTION				
Operating Services	16	0	0	0
TOTAL OPERATING EXPENDITURES	16	0	0	0
DRIVING WORKTAG TOTAL	16	0	0	0
COST CENTER TOTAL	16	0	0	0
CCENTER: CC00876 Law Center Louisiana Law Review				
DRIVING WORKTAG: PG005500 LSUAM Louisiana Law Review				
FUNCTION: 0-INSTRUCTION				
Salaries	44,300	44,300	46,213	1,913
Related Benefits	17,454	19,767	18,484	-1,283
TOTAL PERSONAL SERVICES	61,754	64,067	64,697	630
Operating Services	812	2,000	2,000	0
Supplies	112	1,000	1,000	0
TOTAL OPERATING EXPENDITURES	924	3,000	3,000	0
Other Charges	0	2,000	2,000	0
TOTAL OTHER CHARGES	0	2,000	2,000	0
DRIVING WORKTAG TOTAL	62,678	69,067	69,697	630

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
	2021-22	2021-22	2022-23	2021-22
COST CENTER TOTAL	62,678	69,067	69,697	630
CCENTER: CC00877 Law Center Energy Law Journal				
DRIVING WORKTAG: PG005502 LSUAM Energy Law Journal				
FUNCTION: 0-INSTRUCTION				
Operating Services	150	0	0	0
Supplies	17	0	0	0
TOTAL OPERATING EXPENDITURES	167	0	0	0
DRIVING WORKTAG TOTAL	167	0	0	0
COST CENTER TOTAL	167	0	0	0
CCENTER: CC00880 Law Center Summer Session				
DRIVING WORKTAG: PG005504 LSUAM Summer Session - First Sessi				
FUNCTION: 0-INSTRUCTION				
Salaries	42,000	0	62,000	62,000
Related Benefits	22,609	0	0	0
TOTAL PERSONAL SERVICES	64,609	0	62,000	62,000
DRIVING WORKTAG TOTAL	64,609	0	62,000	62,000
DRIVING WORKTAG: PG005506 LSUAM Summer Session In France				
FUNCTION: 0-INSTRUCTION				
Other Compensation	165	0	0	0
Related Benefits	5,100	0	0	0
TOTAL PERSONAL SERVICES	5,265	0	0	0
Operating Services	1,584	0	5,000	5,000
TOTAL OPERATING EXPENDITURES	1,584	0	5,000	5,000
Other Charges	-23,423	0	0	0
TOTAL OTHER CHARGES	-23,423	0	0	0
DRIVING WORKTAG TOTAL	-16,574	0	5,000	5,000
COST CENTER TOTAL	48,035	0	67,000	67,000
CCENTER: CC00881 Law Center Law Library - Administration				
DRIVING WORKTAG: PG005509 LSUAM Law Library - Administration				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	881,111	780,007	813,950	33,943
Other Compensation	44,470	45,000	45,000	0
Related Benefits	356,111	351,024	338,095	-12,930
TOTAL PERSONAL SERVICES	1,281,693	1,176,031	1,197,045	21,013
Travel	1,557	27,000	27,000	0
Operating Services	-27,874	22,429	22,429	0
Supplies	1,692	2,500	2,500	0
TOTAL OPERATING EXPENDITURES	-24,626	51,929	51,929	0
Professional Services	3,170	0	0	0
Other Charges	932	0	0	0

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
	2021-22	2021-22	2022-23	2021-22
TOTAL OTHER CHARGES	4,102	0	0	0
DRIVING WORKTAG TOTAL	1,261,169	1,227,960	1,248,974	21,013
DRIVING WORKTAG: PG005510 LSUAM Library Collection Managemen				
FUNCTION: 3-ACADEMIC SUPPORT				
Operating Services	62,588	70,000	70,000	0
Supplies	40,776	0	0	0
TOTAL OPERATING EXPENDITURES	103,364	70,000	70,000	0
DRIVING WORKTAG TOTAL	103,364	70,000	70,000	0
DRIVING WORKTAG: PG005512 LSUAM Electronic Journals And Data				
FUNCTION: 3-ACADEMIC SUPPORT				
Operating Services	317,327	285,000	285,000	0
Supplies	46,978	45,000	45,000	0
TOTAL OPERATING EXPENDITURES	364,305	330,000	330,000	0
DRIVING WORKTAG TOTAL	364,305	330,000	330,000	0
DRIVING WORKTAG: PG005513 LSUAM Law Library - Books				
FUNCTION: 3-ACADEMIC SUPPORT				
Operating Services	102,455	0	0	0
TOTAL OPERATING EXPENDITURES	102,455	0	0	0
Library Acquisitions	30,579	175,000	175,000	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	30,579	175,000	175,000	0
DRIVING WORKTAG TOTAL	133,034	175,000	175,000	0
DRIVING WORKTAG: PG005516 LSUAM Law Library - Binding				
FUNCTION: 3-ACADEMIC SUPPORT				
Operating Services	6,918	5,000	5,000	0
TOTAL OPERATING EXPENDITURES	6,918	5,000	5,000	0
DRIVING WORKTAG TOTAL	6,918	5,000	5,000	0
COST CENTER TOTAL	1,868,790	1,807,960	1,828,974	21,013
CCENTER: CC00882 Law Center Law Center - Admissions				
DRIVING WORKTAG: PG005526 LSUAM Law Center - Admissions And				
FUNCTION: 4-STUDENT SERVICES				
Salaries	246,436	220,398	298,784	78,386
Other Compensation	4,876	1,000	1,000	0
Related Benefits	95,717	94,167	121,863	27,697
TOTAL PERSONAL SERVICES	347,029	315,565	421,647	106,083
Travel	36,074	35,000	35,000	0
Operating Services	50,756	45,000	45,000	0
Supplies	6,203	3,000	3,000	0
TOTAL OPERATING EXPENDITURES	93,033	83,000	83,000	0
Professional Services	57,846	0	0	0
Other Charges	9,908	1,000	1,000	0
TOTAL OTHER CHARGES	67,754	1,000	1,000	0

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
	2021-22	2021-22	2022-23	2021-22
DRIVING WORKTAG TOTAL	507,817	399,565	505,647	106,083
COST CENTER TOTAL	507,817	399,565	505,647	106,083
CCENTER: CC00884 Law Center Student Records				
DRIVING WORKTAG: PG005533 LSUAM Law Center Student Records				
FUNCTION: 4-STUDENT SERVICES				
Salaries	174,416	282,561	283,868	1,307
Other Compensation	0	2,000	2,000	0
Related Benefits	68,720	120,726	115,779	-4,947
TOTAL PERSONAL SERVICES	243,135	405,287	401,647	-3,640
Travel	235	1,500	1,500	0
Operating Services	49,921	25,000	25,000	0
Supplies	354	0	0	0
TOTAL OPERATING EXPENDITURES	50,510	26,500	26,500	0
Other Charges	495	0	0	0
TOTAL OTHER CHARGES	495	0	0	0
DRIVING WORKTAG TOTAL	294,140	431,787	428,147	-3,640
COST CENTER TOTAL	294,140	431,787	428,147	-3,640
CCENTER: CC00885 Law Center Career Services				
DRIVING WORKTAG: PG005534 LSUAM Office Of Career Services				
FUNCTION: 4-STUDENT SERVICES				
Salaries	307,438	344,885	354,116	9,231
Related Benefits	121,130	147,354	144,431	-2,923
TOTAL PERSONAL SERVICES	428,568	492,239	498,547	6,308
Travel	2,896	3,000	3,000	0
Operating Services	7,825	8,000	8,000	0
Supplies	13,858	12,000	12,000	0
TOTAL OPERATING EXPENDITURES	24,580	23,000	23,000	0
Other Charges	1,259	2,000	2,000	0
TOTAL OTHER CHARGES	1,259	2,000	2,000	0
DRIVING WORKTAG TOTAL	454,406	517,239	523,547	6,308
COST CENTER TOTAL	454,406	517,239	523,547	6,308
CCENTER: CC00886 Law Center International Programs				
DRIVING WORKTAG: PG005535 LSUAM International Programs				
FUNCTION: 4-STUDENT SERVICES				
Salaries	1,056	1,108	1,154	46
Related Benefits	416	473	471	-3
TOTAL PERSONAL SERVICES	1,472	1,581	1,625	43
DRIVING WORKTAG TOTAL	1,472	1,581	1,625	43
COST CENTER TOTAL	1,472	1,581	1,625	43
CCENTER: CC00888 Law Center Student Activities				

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
	2021-22	2021-22	2022-23	2021-22
DRIVING WORKTAG: PG005537 LSUAM Student Activities				
FUNCTION: 4-STUDENT SERVICES				
Travel	0	3,000	3,000	0
Operating Services	3,836	3,000	3,000	0
Supplies	650	500	500	0
TOTAL OPERATING EXPENDITURES	4,486	6,500	6,500	0
Professional Services	2,156	0	0	0
Other Charges	303	3,000	3,000	0
TOTAL OTHER CHARGES	2,459	3,000	3,000	0
DRIVING WORKTAG TOTAL	6,945	9,500	9,500	0
COST CENTER TOTAL	6,945	9,500	9,500	0
CCENTER: CC00890 Law Center Student Services from LSU				
DRIVING WORKTAG: PG005539 LSUAM Student Services - From Bato				
FUNCTION: 4-STUDENT SERVICES				
Salaries	52,703	49,611	49,611	0
Related Benefits	6,388	21,197	20,235	-962
TOTAL PERSONAL SERVICES	59,091	70,808	69,846	-962
Operating Services	20,762	19,544	19,544	0
TOTAL OPERATING EXPENDITURES	20,762	19,544	19,544	0
DRIVING WORKTAG TOTAL	79,853	90,352	89,390	-962
COST CENTER TOTAL	79,853	90,352	89,390	-962
CCENTER: CC00891 Law Center Law Center - Administration				
DRIVING WORKTAG: PG005540 LSUAM Law Center - Administration				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	318,679	438,477	447,668	9,191
Other Compensation	5,885	6,000	6,000	0
Related Benefits	125,560	182,610	180,051	-2,559
TOTAL PERSONAL SERVICES	450,124	627,087	633,719	6,632
Travel	3,009	2,000	2,000	0
Operating Services	4,671	6,000	6,000	0
Supplies	2,780	6,500	6,500	0
TOTAL OPERATING EXPENDITURES	10,459	14,500	14,500	0
Other Charges	7	0	0	0
TOTAL OTHER CHARGES	7	0	0	0
DRIVING WORKTAG TOTAL	460,589	641,587	648,219	6,632
DRIVING WORKTAG: PG005541 LSUAM Law Center Publications				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	67,980	49,995	103,914	53,919
Related Benefits	26,784	20,821	41,794	20,973
TOTAL PERSONAL SERVICES	94,764	70,816	145,708	74,892
Operating Services	222	500	500	0
Supplies	0	500	500	0
TOTAL OPERATING EXPENDITURES	222	1,000	1,000	0

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
	2021-22	2021-22	2022-23	2021-22
Professional Services	2,532	3,000	3,000	0
TOTAL OTHER CHARGES	2,532	3,000	3,000	0
DRIVING WORKTAG TOTAL	97,518	74,816	149,708	74,892
DRIVING WORKTAG: PG005542 LSUAM Human Resource Management				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	7,595	7,375	7,693	318
Related Benefits	2,992	3,071	3,094	23
TOTAL PERSONAL SERVICES	10,587	10,446	10,787	341
DRIVING WORKTAG TOTAL	10,587	10,446	10,787	341
DRIVING WORKTAG: PG005543 LSUAM Business Affairs				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	273,128	273,347	285,145	11,798
Related Benefits	107,612	113,839	114,685	845
TOTAL PERSONAL SERVICES	380,740	387,186	399,830	12,643
Operating Services	520	0	0	0
TOTAL OPERATING EXPENDITURES	520	0	0	0
DRIVING WORKTAG TOTAL	381,260	387,186	399,830	12,643
DRIVING WORKTAG: PG005544 LSUAM Administration - Chancellor				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	0	280,000	280,000	0
Related Benefits	0	116,610	112,615	-3,995
TOTAL PERSONAL SERVICES	0	396,610	392,615	-3,995
DRIVING WORKTAG TOTAL	0	396,610	392,615	-3,995
DRIVING WORKTAG: PG005545 LSUAM Administration - Vice Chance				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	46,696	89,345	91,331	1,986
Related Benefits	18,398	37,209	36,733	-476
TOTAL PERSONAL SERVICES	65,094	126,554	128,064	1,510
DRIVING WORKTAG TOTAL	65,094	126,554	128,064	1,510
DRIVING WORKTAG: PG005546 LSUAM Law Vending Commissions				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Operating Services	66	0	0	0
TOTAL OPERATING EXPENDITURES	66	0	0	0
DRIVING WORKTAG TOTAL	66	0	0	0
DRIVING WORKTAG: PG009531 LSUAM COVID-19 Law Center				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Supplies	1,163	0	0	0
TOTAL OPERATING EXPENDITURES	1,163	0	0	0
DRIVING WORKTAG TOTAL	1,163	0	0	0
COST CENTER TOTAL	1,016,278	1,637,200	1,729,223	92,023

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
	2021-22	2021-22	2022-23	2021-22
CCENTER: CC00897 Law Center Diploma and Commencement Expense				
DRIVING WORKTAG: PG005570 LSUAM Diploma/Commencement Expense				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	750	0	0	0
Other Compensation	150	0	0	0
Related Benefits	296	0	0	0
TOTAL PERSONAL SERVICES	1,196	0	0	0
Operating Services	13,459	6,500	6,500	0
Supplies	494	1,000	1,000	0
TOTAL OPERATING EXPENDITURES	13,953	7,500	7,500	0
Professional Services	801	500	500	0
Other Charges	0	500	500	0
TOTAL OTHER CHARGES	801	1,000	1,000	0
DRIVING WORKTAG TOTAL	15,949	8,500	8,500	0
COST CENTER TOTAL	15,949	8,500	8,500	0
CCENTER: CC00898 Law Center General Administration				
DRIVING WORKTAG: PG005571 LSUAM General Administration - Fro				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	366,533	375,206	375,206	0
Related Benefits	50,398	156,260	150,907	-5,353
TOTAL PERSONAL SERVICES	416,931	531,466	526,113	-5,353
Operating Services	41,235	42,211	42,211	0
TOTAL OPERATING EXPENDITURES	41,235	42,211	42,211	0
DRIVING WORKTAG TOTAL	458,166	573,677	568,324	-5,353
COST CENTER TOTAL	458,166	573,677	568,324	-5,353
CCENTER: CC00899 Law Center Employees Group Health				
DRIVING WORKTAG: PG005589 LSUAM Workers Compensation Insuran				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Operating Services	0	19,543	19,543	0
TOTAL OPERATING EXPENDITURES	0	19,543	19,543	0
DRIVING WORKTAG TOTAL	0	19,543	19,543	0
COST CENTER TOTAL	0	19,543	19,543	0
CCENTER: CC00901 Law Center Casualty Insurance				
DRIVING WORKTAG: PG005592 LSUAM Casualty Insurance				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Operating Services	0	74,136	88,511	14,375
TOTAL OPERATING EXPENDITURES	0	74,136	88,511	14,375
DRIVING WORKTAG TOTAL	0	74,136	88,511	14,375

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
	2021-22	2021-22	2022-23	2021-22
COST CENTER TOTAL	0	74,136	88,511	14,375
CCENTER: CC00902 Law Center LSU Police Security				
DRIVING WORKTAG: PG005593 LSUAM LSU Police Security				
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	63,453	60,000	60,000	0
TOTAL OPERATING EXPENDITURES	63,453	60,000	60,000	0
DRIVING WORKTAG TOTAL	63,453	60,000	60,000	0
COST CENTER TOTAL	63,453	60,000	60,000	0
CCENTER: CC00905 Law Center Alumni Affairs				
DRIVING WORKTAG: PG005596 LSUAM Alumni Affairs				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	48,042	166,194	169,882	3,688
Other Compensation	10,011	0	0	0
Related Benefits	24,824	69,214	68,326	-888
TOTAL PERSONAL SERVICES	82,877	235,408	238,208	2,800
Operating Services	949	11,000	11,000	0
Supplies	0	4,000	4,000	0
TOTAL OPERATING EXPENDITURES	949	15,000	15,000	0
DRIVING WORKTAG TOTAL	83,826	250,408	253,208	2,800
COST CENTER TOTAL	83,826	250,408	253,208	2,800
CCENTER: CC00906 Law Center Memberships in Organizations				
DRIVING WORKTAG: PG005598 LSUAM Memberships In Organizations				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Operating Services	43,920	45,000	45,000	0
TOTAL OPERATING EXPENDITURES	43,920	45,000	45,000	0
DRIVING WORKTAG TOTAL	43,920	45,000	45,000	0
COST CENTER TOTAL	43,920	45,000	45,000	0
CCENTER: CC00910 Law Center Official Functions				
DRIVING WORKTAG: PG005606 LSUAM Official Functions				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Supplies	88	5,000	5,000	0
TOTAL OPERATING EXPENDITURES	88	5,000	5,000	0
Other Charges	2,870	5,000	5,000	0
TOTAL OTHER CHARGES	2,870	5,000	5,000	0
DRIVING WORKTAG TOTAL	2,958	10,000	10,000	0
COST CENTER TOTAL	2,958	10,000	10,000	0
CCENTER: CC00911 Law Center General Expenses from LSU				

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
	2021-22	2021-22	2022-23	2021-22
DRIVING WORKTAG: PG005607 LSUAM General Expenses - From Bato				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	152,744	148,795	148,795	0
Related Benefits	20,829	61,968	59,845	-2,123
TOTAL PERSONAL SERVICES	173,573	210,763	208,640	-2,123
Operating Services	173,573	169,084	169,084	0
TOTAL OPERATING EXPENDITURES	173,573	169,084	169,084	0
DRIVING WORKTAG TOTAL	347,146	379,847	377,724	-2,123
COST CENTER TOTAL	347,146	379,847	377,724	-2,123
CCENTER: CC00912 Law Center Building Operations				
DRIVING WORKTAG: PG005608 LSUAM Building Operations				
FUNCTION: 6-PLANT OP. & MAINT.				
Salaries	0	6,000	6,000	0
Related Benefits	0	2,658	2,535	-123
TOTAL PERSONAL SERVICES	0	8,658	8,535	-123
Operating Services	203,107	225,000	225,000	0
Supplies	20,673	50,000	50,000	0
TOTAL OPERATING EXPENDITURES	223,780	275,000	275,000	0
DRIVING WORKTAG TOTAL	223,780	283,658	283,535	-123
COST CENTER TOTAL	223,780	283,658	283,535	-123
CCENTER: CC00913 Law Center Alterations and Repairs				
DRIVING WORKTAG: PG005610 LSUAM Alterations And Repairs				
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	150,084	135,000	135,000	0
Supplies	11,509	75,000	75,000	0
TOTAL OPERATING EXPENDITURES	161,592	210,000	210,000	0
Gen Acquisitions	9,489	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	9,489	0	0	0
DRIVING WORKTAG TOTAL	171,081	210,000	210,000	0
COST CENTER TOTAL	171,081	210,000	210,000	0
CCENTER: CC00914 Law Center Property Insurance				
DRIVING WORKTAG: PG005615 LSUAM Property Insurance				
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	0	204,809	174,897	-29,912
TOTAL OPERATING EXPENDITURES	0	204,809	174,897	-29,912
DRIVING WORKTAG TOTAL	0	204,809	174,897	-29,912
COST CENTER TOTAL	0	204,809	174,897	-29,912
CCENTER: CC00915 Law Center Utilities				

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
	2021-22	2021-22	2022-23	2021-22
DRIVING WORKTAG: PG005616 LSUAM Utilities				
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	438,860	300,000	300,000	0
TOTAL OPERATING EXPENDITURES	438,860	300,000	300,000	0
DRIVING WORKTAG TOTAL	438,860	300,000	300,000	0
COST CENTER TOTAL	438,860	300,000	300,000	0
CCENTER: CC00918 Law Center Exemptions				
DRIVING WORKTAG: PG005618 LSUAM Board Of Supervisor Scholars				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	99,436	80,000	80,000	0
TOTAL OTHER CHARGES	99,436	80,000	80,000	0
DRIVING WORKTAG TOTAL	99,436	80,000	80,000	0
DRIVING WORKTAG: PG005619 LSUAM Law Review Editor Tuition An				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	39,000	18,000	18,000	0
TOTAL OTHER CHARGES	39,000	18,000	18,000	0
DRIVING WORKTAG TOTAL	39,000	18,000	18,000	0
DRIVING WORKTAG: PG005621 LSUAM Law Fellow Tuition And Fee W				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	309,721	300,000	300,000	0
TOTAL OTHER CHARGES	309,721	300,000	300,000	0
DRIVING WORKTAG TOTAL	309,721	300,000	300,000	0
DRIVING WORKTAG: PG005622 LSUAM Fee Exemptions				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	7,343,111	6,525,000	6,525,000	0
TOTAL OTHER CHARGES	7,343,111	6,525,000	6,525,000	0
DRIVING WORKTAG TOTAL	7,343,111	6,525,000	6,525,000	0
DRIVING WORKTAG: PG005628 LSUAM Law Admission Application Fe				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	43,350	36,000	36,000	0
TOTAL OTHER CHARGES	43,350	36,000	36,000	0
DRIVING WORKTAG TOTAL	43,350	36,000	36,000	0
COST CENTER TOTAL	7,834,618	6,959,000	6,959,000	0
UNIT/COLLEGE TOTAL	23,405,800	24,638,903	24,932,885	293,982
UNIT/COLLEGE: School of Collaborative Academic Programs (SCAP)				

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
	2021-22	2021-22	2022-23	2021-22
CCENTER: CC01243 SCAP Directors Office				
DRIVING WORKTAG: PG009202 LSUAM School of Collaborative Acad				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	65,296	50,098	50,302	204
Related Benefits	26,571	22,545	20,894	-1,651
TOTAL PERSONAL SERVICES	91,866	72,643	71,196	-1,447
Operating Services	1,404	45,314	45,314	0
Supplies	5,341	0	0	0
TOTAL OPERATING EXPENDITURES	6,745	45,314	45,314	0
Other Charges	278	0	0	0
TOTAL OTHER CHARGES	278	0	0	0
Gen Acquisitions	6,106	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	6,106	0	0	0
DRIVING WORKTAG TOTAL	104,995	117,957	116,510	-1,447
COST CENTER TOTAL	104,995	117,957	116,510	-1,447
UNIT/COLLEGE TOTAL	104,995	117,957	116,510	-1,447
UNIT/COLLEGE: School of Mass Communication				
CCENTER: CC00234 Sch of MCOM Deans Office				
DRIVING WORKTAG: PG001584 LSUAM Mass Communication - Adminis				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	393,030	460,213	476,205	15,992
Other Compensation	50,004	50,337	50,337	0
Related Benefits	159,934	207,108	197,804	-9,305
TOTAL PERSONAL SERVICES	602,968	717,658	724,346	6,687
Operating Services	8,934	9,913	9,913	0
Supplies	10,079	1,600	1,600	0
TOTAL OPERATING EXPENDITURES	19,014	11,513	11,513	0
Professional Services	1,934	0	0	0
Other Charges	0	100	100	0
TOTAL OTHER CHARGES	1,934	100	100	0
Gen Acquisitions	8,430	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	8,430	0	0	0
DRIVING WORKTAG TOTAL	632,345	729,271	735,959	6,687
DRIVING WORKTAG: PG009895 LSUAM Student Aides/Networking				
FUNCTION: 3-ACADEMIC SUPPORT				
Other Compensation	126	0	0	0
TOTAL PERSONAL SERVICES	126	0	0	0
DRIVING WORKTAG TOTAL	126	0	0	0
COST CENTER TOTAL	632,471	729,271	735,959	6,687
CCENTER: CC00235 Sch of MCOM Mass Communication				

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
	2021-22	2021-22	2022-23	2021-22
DRIVING WORKTAG: PG001587 LSUAM Mass Communication - Instruc				
FUNCTION: 0-INSTRUCTION				
Salaries	3,258,450	3,349,885	3,447,735	97,850
Other Compensation	438,216	221,019	221,019	0
Related Benefits	1,344,987	1,494,781	1,379,023	-115,758
TOTAL PERSONAL SERVICES	5,041,653	5,065,685	5,047,777	-17,908
Travel	5,277	0	0	0
Operating Services	30,045	69,961	69,961	0
Supplies	39,245	40,000	40,000	0
TOTAL OPERATING EXPENDITURES	74,567	109,961	109,961	0
Professional Services	666	500	500	0
Other Charges	-1,500	5,500	5,500	0
TOTAL OTHER CHARGES	-834	6,000	6,000	0
Gen Acquisitions	3,632	4,847	4,847	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	3,632	4,847	4,847	0
DRIVING WORKTAG TOTAL	5,119,018	5,186,493	5,168,585	-17,908
DRIVING WORKTAG: PG001588 LSUAM Graduate Assistantship Enric				
FUNCTION: 0-INSTRUCTION				
Other Compensation	103,482	104,000	104,000	0
TOTAL PERSONAL SERVICES	103,482	104,000	104,000	0
DRIVING WORKTAG TOTAL	103,482	104,000	104,000	0
DRIVING WORKTAG: PG001589 LSUAM Flagship Graduate Assistants				
FUNCTION: 0-INSTRUCTION				
Other Compensation	30,002	30,000	30,000	0
TOTAL PERSONAL SERVICES	30,002	30,000	30,000	0
DRIVING WORKTAG TOTAL	30,002	30,000	30,000	0
DRIVING WORKTAG: PG001593 LSUAM Student Aides/Networking				
FUNCTION: 0-INSTRUCTION				
Other Compensation	9,429	0	0	0
TOTAL PERSONAL SERVICES	9,429	0	0	0
DRIVING WORKTAG TOTAL	9,429	0	0	0
DRIVING WORKTAG: PG001594 LSUAM Mass Communication - Researc				
FUNCTION: 1-RESEARCH				
Travel	417	0	0	0
TOTAL OPERATING EXPENDITURES	417	0	0	0
DRIVING WORKTAG TOTAL	417	0	0	0
DRIVING WORKTAG: PG008931 LSUAM Alumni Professor - Lance Por				
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

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
	2021-22	2021-22	2022-23	2021-22
COST CENTER TOTAL	5,262,348	5,322,993	5,305,085	-17,908
CCENTER: CC00236 Sch of MCOM Reilly Center				
DRIVING WORKTAG: PG001604 LSUAM Reilly Center				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	437,755	477,794	494,829	17,035
Other Compensation	47,926	57,173	57,173	0
Related Benefits	178,344	202,037	202,891	855
TOTAL PERSONAL SERVICES	664,025	737,004	754,893	17,890
Operating Services	40,177	6,000	6,000	0
Supplies	7,404	9,424	9,424	0
TOTAL OPERATING EXPENDITURES	47,581	15,424	15,424	0
Professional Services	5,026	16,762	16,762	0
Other Charges	0	3,000	3,000	0
TOTAL OTHER CHARGES	5,026	19,762	19,762	0
Gen Acquisitions	0	3,355	3,355	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	3,355	3,355	0
DRIVING WORKTAG TOTAL	716,631	775,545	793,434	17,890
DRIVING WORKTAG: PG001605 LSUAM Reilly Center - Public Polic				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	251,689	244,402	271,491	27,089
Other Compensation	520,974	0	0	0
Related Benefits	152,857	102,239	110,166	7,927
TOTAL PERSONAL SERVICES	925,519	346,641	381,657	35,016
Operating Services	-399,120	-238,758	-265,847	-27,089
Supplies	66,288	0	0	0
TOTAL OPERATING EXPENDITURES	-332,832	-238,758	-265,847	-27,089
Professional Services	12,859	0	0	0
TOTAL OTHER CHARGES	12,859	0	0	0
DRIVING WORKTAG TOTAL	605,546	107,883	115,810	7,927
COST CENTER TOTAL	1,322,178	883,428	909,244	25,816
CCENTER: CC00237 Sch of MCOM Deans Office - Institutional Support				
DRIVING WORKTAG: PG001612 LSUAM Mass.Comm. - Instructional S				
FUNCTION: 0-INSTRUCTION				
Salaries	0	1,500	1,500	0
Related Benefits	0	669	600	-69
TOTAL PERSONAL SERVICES	0	2,169	2,100	-69
DRIVING WORKTAG TOTAL	0	2,169	2,100	-69
COST CENTER TOTAL	0	2,169	2,100	-69
CCENTER: CC00238 Sch of MCOM Deans Office - Interdisciplinary				
DRIVING WORKTAG: PG001615 LSUAM Work/Study - Intruccion - Ma				
FUNCTION: 0-INSTRUCTION				

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
	2021-22	2021-22	2022-23	2021-22
Other Compensation	575	0	0	0
Related Benefits	234	0	0	0
TOTAL PERSONAL SERVICES	808	0	0	0
DRIVING WORKTAG TOTAL	808	0	0	0
DRIVING WORKTAG: PG001617 LSUAM Mass Communications - Est Co				
FUNCTION: 0-INSTRUCTION				
Salaries	0	0	-127,110	-127,110
Other Compensation	0	0	75,000	75,000
TOTAL PERSONAL SERVICES	0	0	-52,110	-52,110
Operating Services	0	0	20,000	20,000
Supplies	0	0	20,000	20,000
TOTAL OPERATING EXPENDITURES	0	0	40,000	40,000
Gen Acquisitions	0	0	12,110	12,110
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	0	12,110	12,110
DRIVING WORKTAG TOTAL	0	0	0	0
COST CENTER TOTAL	808	0	0	0
UNIT/COLLEGE TOTAL	7,217,805	6,937,862	6,952,388	14,526
UNIT/COLLEGE: School of Veterinary Medicine				
CCENTER: CC00284 Sch of VETM Deans Office				
DRIVING WORKTAG: PG001984 LSUAM Statutory Dedication Uncolle				
FUNCTION: 1-RESEARCH				
Operating Services	30	0	0	0
TOTAL OPERATING EXPENDITURES	30	0	0	0
DRIVING WORKTAG TOTAL	30	0	0	0
DRIVING WORKTAG: PG001985 LSUAM Sch of VETM - Art Show				
FUNCTION: 2-PUBLIC SERVICE				
Supplies	700	0	0	0
TOTAL OPERATING EXPENDITURES	700	0	0	0
Professional Services	1,100	0	0	0
TOTAL OTHER CHARGES	1,100	0	0	0
DRIVING WORKTAG TOTAL	1,800	0	0	0
DRIVING WORKTAG: PG001986 LSUAM School Of Veterinary Medicin				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	649,680	573,130	991,619	418,489
Other Compensation	2,180	2,000	0	-2,000
Related Benefits	272,394	246,732	416,480	169,748
TOTAL PERSONAL SERVICES	924,254	821,862	1,408,099	586,237
Travel	6,337	13,000	13,500	500
Operating Services	111,975	105,000	90,000	-15,000
Supplies	25,900	5,000	25,000	20,000
TOTAL OPERATING EXPENDITURES	144,213	123,000	128,500	5,500

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
	2021-22	2021-22	2022-23	2021-22
Professional Services	20,211	0	0	0
Other Charges	-480,146	0	0	0
TOTAL OTHER CHARGES	-459,934	0	0	0
Gen Acquisitions	24,378	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	24,378	0	0	0
DRIVING WORKTAG TOTAL	632,911	944,862	1,536,599	591,737
DRIVING WORKTAG: PG001988 LSUAM Veterinary Medicine Business				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	454,714	559,955	518,638	-41,317
Related Benefits	195,765	241,061	217,828	-23,233
TOTAL PERSONAL SERVICES	650,478	801,016	736,466	-64,550
Operating Services	329,214	221,800	421,800	200,000
Supplies	2,548	0	0	0
TOTAL OPERATING EXPENDITURES	331,762	221,800	421,800	200,000
DRIVING WORKTAG TOTAL	982,240	1,022,816	1,158,266	135,450
DRIVING WORKTAG: PG001989 LSUAM Alumni And Public Programs				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	76,931	75,546	80,910	5,364
Related Benefits	33,119	32,523	33,982	1,459
TOTAL PERSONAL SERVICES	110,050	108,069	114,892	6,823
Travel	424	3,000	3,000	0
Operating Services	545	5,150	5,150	0
Supplies	4,387	100	100	0
TOTAL OPERATING EXPENDITURES	5,356	8,250	8,250	0
Gen Acquisitions	2,996	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	2,996	0	0	0
DRIVING WORKTAG TOTAL	118,402	116,319	123,142	6,823
DRIVING WORKTAG: PG001990 LSUAM Hansens Disease - Services				
FUNCTION: 3-ACADEMIC SUPPORT				
Operating Services	8,499	0	0	0
Supplies	768	0	0	0
TOTAL OPERATING EXPENDITURES	9,267	0	0	0
DRIVING WORKTAG TOTAL	9,267	0	0	0
DRIVING WORKTAG: PG009494 LSUAM SVM Office of Diversity				
FUNCTION: 3-ACADEMIC SUPPORT				
Travel	2,950	0	0	0
Operating Services	88	0	0	0
Supplies	4,144	0	7,500	7,500
TOTAL OPERATING EXPENDITURES	7,182	0	7,500	7,500
Other Charges	1,108	0	0	0
TOTAL OTHER CHARGES	1,108	0	0	0
DRIVING WORKTAG TOTAL	8,290	0	7,500	7,500
COST CENTER TOTAL	1,752,940	2,083,997	2,825,507	741,510
CCENTER: CC00285 Sch of VETM Information Services				

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
	2021-22	2021-22	2022-23	2021-22
DRIVING WORKTAG: PG002015 LSUAM Sch of VETM - Computer Servi				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	282,567	310,136	322,716	12,580
Related Benefits	122,179	133,514	135,541	2,027
TOTAL PERSONAL SERVICES	404,747	443,650	458,257	14,607
Travel	23	5,000	0	-5,000
Operating Services	-102,040	11,000	9,500	-1,500
Supplies	148,256	34,000	1,000	-33,000
TOTAL OPERATING EXPENDITURES	46,239	50,000	10,500	-39,500
Professional Services	146	0	0	0
TOTAL OTHER CHARGES	146	0	0	0
Gen Acquisitions	13,970	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	13,970	0	0	0
DRIVING WORKTAG TOTAL	465,101	493,650	468,757	-24,893
COST CENTER TOTAL	465,101	493,650	468,757	-24,893
CCENTER: CC00286 Sch of VETM Public Affairs				
DRIVING WORKTAG: PG002020 LSUAM Institutional Advancement				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	20,588	46,149	1,580	-44,569
Other Compensation	4,344	0	0	0
Related Benefits	8,863	19,867	664	-19,203
TOTAL PERSONAL SERVICES	33,795	66,016	2,244	-63,772
Travel	2,716	3,000	3,000	0
Operating Services	1,291	3,000	0	-3,000
Supplies	7,716	10,750	10,000	-750
TOTAL OPERATING EXPENDITURES	11,724	16,750	13,000	-3,750
DRIVING WORKTAG TOTAL	45,519	82,766	15,244	-67,522
DRIVING WORKTAG: PG002021 LSUAM Public Relations And Marketi				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	225,512	212,041	278,917	66,876
Related Benefits	97,083	91,284	117,144	25,860
TOTAL PERSONAL SERVICES	322,595	303,325	396,061	92,736
Travel	1,774	5,000	2,500	-2,500
Operating Services	5,567	8,000	2,500	-5,500
Supplies	22,768	12,250	20,250	8,000
TOTAL OPERATING EXPENDITURES	30,109	25,250	25,250	0
Other Charges	620	0	0	0
TOTAL OTHER CHARGES	620	0	0	0
Gen Acquisitions	20	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	20	0	0	0
DRIVING WORKTAG TOTAL	353,344	328,575	421,311	92,736
COST CENTER TOTAL	398,863	411,341	436,555	25,214
CCENTER: CC00288 Sch of VETM Equine Health Studies Program				
DRIVING WORKTAG: GR-00008115 CS 2019-2020 USDA 1433 (Task #2				

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
	2021-22	2021-22	2022-23	2021-22
FUNCTION: 1-RESEARCH				
Operating Services	1,074	0	0	0
Supplies	2,578	0	0	0
TOTAL OPERATING EXPENDITURES	3,652	0	0	0
DRIVING WORKTAG TOTAL	3,652	0	0	0
DRIVING WORKTAG: GR-00008117 CS 2019-2020 USDA 1433 (Task #4)				
FUNCTION: 1-RESEARCH				
Supplies	7,500	0	0	0
TOTAL OPERATING EXPENDITURES	7,500	0	0	0
DRIVING WORKTAG TOTAL	7,500	0	0	0
DRIVING WORKTAG: PG002027 LSUAM Statutory Dedication - Equin				
FUNCTION: 1-RESEARCH				
Salaries	367,799	467,567	503,003	35,436
Other Compensation	34,391	20,000	7,500	-12,500
Related Benefits	158,340	201,288	211,261	9,973
TOTAL PERSONAL SERVICES	560,531	688,855	721,764	32,909
Travel	128	10,000	1,500	-8,500
Operating Services	3,021	19,000	3,000	-16,000
Supplies	2,874	32,145	23,736	-8,409
TOTAL OPERATING EXPENDITURES	6,024	61,145	28,236	-32,909
Professional Services	284	0	0	0
TOTAL OTHER CHARGES	284	0	0	0
Gen Acquisitions	26,253	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	26,253	0	0	0
DRIVING WORKTAG TOTAL	593,091	750,000	750,000	0
DRIVING WORKTAG: PG002032 LSUAM Stat Ded - Research Herd				
FUNCTION: 1-RESEARCH				
Operating Services	141,121	0	0	0
Supplies	14,005	0	0	0
TOTAL OPERATING EXPENDITURES	155,126	0	0	0
Professional Services	8,685	0	0	0
TOTAL OTHER CHARGES	8,685	0	0	0
DRIVING WORKTAG TOTAL	163,811	0	0	0
DRIVING WORKTAG: PG002041 LSUAM GBI - Molec, Hemodyn, Pharma				
FUNCTION: 1-RESEARCH				
Salaries	134,969	136,164	137,171	1,007
Related Benefits	58,104	58,619	57,612	-1,007
TOTAL PERSONAL SERVICES	193,074	194,783	194,783	0
Operating Services	1,709	0	0	0
TOTAL OPERATING EXPENDITURES	1,709	0	0	0
DRIVING WORKTAG TOTAL	194,783	194,783	194,783	0
DRIVING WORKTAG: PG002042 LSUAM GBI Match - Molec, Hemodyn,				

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
	2021-22	2021-22	2022-23	2021-22
FUNCTION: 1-RESEARCH				
Salaries	75,585	88,549	80,683	-7,866
Related Benefits	32,540	38,120	33,887	-4,233
TOTAL PERSONAL SERVICES	108,125	126,669	114,570	-12,099
DRIVING WORKTAG TOTAL	108,125	126,669	114,570	-12,099
DRIVING WORKTAG: PG007786 LSUAM Cusimano Grant - Fugler L				
FUNCTION: 1-RESEARCH				
Operating Services	691	0	0	0
Supplies	5,309	0	0	0
TOTAL OPERATING EXPENDITURES	6,000	0	0	0
DRIVING WORKTAG TOTAL	6,000	0	0	0
DRIVING WORKTAG: PG007789 LSUAM Cusimano Grant - Leise				
FUNCTION: 1-RESEARCH				
Operating Services	3,778	0	0	0
Supplies	7,345	0	0	0
TOTAL OPERATING EXPENDITURES	11,124	0	0	0
DRIVING WORKTAG TOTAL	11,124	0	0	0
DRIVING WORKTAG: PG007791 LSUAM Cusimano Grant - Gomes V				
FUNCTION: 1-RESEARCH				
Supplies	6,000	0	0	0
TOTAL OPERATING EXPENDITURES	6,000	0	0	0
DRIVING WORKTAG TOTAL	6,000	0	0	0
DRIVING WORKTAG: PG007793 LSUAM Cusimano Grant - Aoun R				
FUNCTION: 1-RESEARCH				
Other Compensation	33	0	0	0
TOTAL PERSONAL SERVICES	33	0	0	0
Operating Services	1,573	0	0	0
Supplies	2,666	0	0	0
TOTAL OPERATING EXPENDITURES	4,239	0	0	0
Professional Services	1,550	0	0	0
TOTAL OTHER CHARGES	1,550	0	0	0
DRIVING WORKTAG TOTAL	5,822	0	0	0
DRIVING WORKTAG: PG007794 LSUAM Cusimano Grant - Beckers K				
FUNCTION: 1-RESEARCH				
Operating Services	2,469	0	0	0
Supplies	2,531	0	0	0
TOTAL OPERATING EXPENDITURES	5,000	0	0	0
DRIVING WORKTAG TOTAL	5,000	0	0	0
DRIVING WORKTAG: PG007795 LSUAM Cusimano Grant - Lewin A				
FUNCTION: 1-RESEARCH				

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
	2021-22	2021-22	2022-23	2021-22
Operating Services	7,266	0	0	0
Supplies	3,617	0	0	0
TOTAL OPERATING EXPENDITURES	10,883	0	0	0
DRIVING WORKTAG TOTAL	10,883	0	0	0
DRIVING WORKTAG: PG007796 LSUAM Cusimano Grant - Oberhaus E				
FUNCTION: 1-RESEARCH				
Operating Services	2,828	0	0	0
Supplies	8,907	0	0	0
TOTAL OPERATING EXPENDITURES	11,735	0	0	0
DRIVING WORKTAG TOTAL	11,735	0	0	0
DRIVING WORKTAG: PG008198 LSUAM Cusimano Grant - St. Blanc M				
FUNCTION: 1-RESEARCH				
Supplies	55	0	0	0
TOTAL OPERATING EXPENDITURES	55	0	0	0
DRIVING WORKTAG TOTAL	55	0	0	0
COST CENTER TOTAL	1,127,581	1,071,452	1,059,353	-12,099
CCENTER: CC00289 Sch of VETM Continuing Education				
DRIVING WORKTAG: PG002053 LSUAM Vet. Med. - Continuing Educat				
FUNCTION: 0-INSTRUCTION				
Salaries	8,883	48,200	40,000	-8,200
Other Compensation	0	2,500	2,500	0
Related Benefits	3,824	20,750	16,800	-3,950
TOTAL PERSONAL SERVICES	12,708	71,450	59,300	-12,150
Operating Services	94	10,550	10,550	0
Supplies	-3,168	10,000	10,000	0
TOTAL OPERATING EXPENDITURES	-3,074	20,550	20,550	0
Gen Acquisitions	3,168	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	3,168	0	0	0
DRIVING WORKTAG TOTAL	12,801	92,000	79,850	-12,150
DRIVING WORKTAG: PG008407 LSUAM School of Veterinary Medicin				
FUNCTION: 0-INSTRUCTION				
Operating Services	391	0	0	0
Supplies	0	5,000	0	-5,000
TOTAL OPERATING EXPENDITURES	391	5,000	0	-5,000
DRIVING WORKTAG TOTAL	391	5,000	0	-5,000
COST CENTER TOTAL	13,192	97,000	79,850	-17,150
CCENTER: CC00290 Sch of VETM Veterinary Clinical Sciences				
DRIVING WORKTAG: GR-00006861 CS The Role of Maternal Obesity				
FUNCTION: 1-RESEARCH				

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
	2021-22	2021-22	2022-23	2021-22
Salaries	22,331	0	0	0
Related Benefits	9,614	0	0	0
TOTAL PERSONAL SERVICES	31,945	0	0	0
DRIVING WORKTAG TOTAL	31,945	0	0	0
DRIVING WORKTAG: GR-00008116 CS 2019-2020 USDA 1433 (Task #3)				
FUNCTION: 1-RESEARCH				
Supplies	1,543	0	0	0
TOTAL OPERATING EXPENDITURES	1,543	0	0	0
DRIVING WORKTAG TOTAL	1,543	0	0	0
DRIVING WORKTAG: GR-00010183 CS Center for Pre-Clinical Canc				
FUNCTION: 1-RESEARCH				
Salaries	167,454	0	0	0
Related Benefits	72,089	0	0	0
TOTAL PERSONAL SERVICES	239,543	0	0	0
DRIVING WORKTAG TOTAL	239,543	0	0	0
DRIVING WORKTAG: PG002055 LSUAM Vet. Clinical Sciences				
FUNCTION: 0-INSTRUCTION				
Salaries	5,913,214	7,100,049	6,877,983	-222,066
Other Compensation	132,144	0	0	0
Related Benefits	2,627,810	3,056,571	2,888,753	-167,818
TOTAL PERSONAL SERVICES	8,673,168	10,156,620	9,766,736	-389,884
Travel	8,459	100,000	100,000	0
Operating Services	48,866	150,000	126,789	-23,211
Supplies	21,966	179,022	400,000	220,978
TOTAL OPERATING EXPENDITURES	79,291	429,022	626,789	197,767
Professional Services	9,901	0	0	0
Other Charges	7,034	0	0	0
TOTAL OTHER CHARGES	16,935	0	0	0
Gen Acquisitions	44,960	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	44,960	0	0	0
DRIVING WORKTAG TOTAL	8,814,353	10,585,642	10,393,525	-192,117
DRIVING WORKTAG: PG002056 LSUAM Vet.Clinical Sci. - Undergra				
FUNCTION: 0-INSTRUCTION				
Salaries	250	0	0	0
Other Compensation	5,055	0	0	0
Related Benefits	429	0	0	0
TOTAL PERSONAL SERVICES	5,734	0	0	0
Operating Services	111,270	0	0	0
Supplies	27,599	0	0	0
TOTAL OPERATING EXPENDITURES	138,869	0	0	0
Professional Services	9,047	0	0	0
TOTAL OTHER CHARGES	9,047	0	0	0
Gen Acquisitions	879	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	879	0	0	0
DRIVING WORKTAG TOTAL	154,528	0	0	0

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
	2021-22	2021-22	2022-23	2021-22
DRIVING WORKTAG: PG002057 LSUAM Vet.Clinical Science - Gradu				
FUNCTION: 0-INSTRUCTION				
Operating Services	581	0	0	0
Supplies	1,172	0	0	0
TOTAL OPERATING EXPENDITURES	1,754	0	0	0
Other Charges	615	0	0	0
TOTAL OTHER CHARGES	615	0	0	0
DRIVING WORKTAG TOTAL	2,369	0	0	0
DRIVING WORKTAG: PG002058 LSUAM Vet.Clinical Sciences - Sala				
FUNCTION: 0-INSTRUCTION				
Travel	3,664	0	0	0
Operating Services	4,092	0	0	0
Supplies	1,734	0	0	0
TOTAL OPERATING EXPENDITURES	9,489	0	0	0
Professional Services	27	0	0	0
Other Charges	176	0	0	0
TOTAL OTHER CHARGES	204	0	0	0
Gen Acquisitions	271	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	271	0	0	0
DRIVING WORKTAG TOTAL	9,963	0	0	0
DRIVING WORKTAG: PG002067 LSUAM VCS- Dean Support				
FUNCTION: 0-INSTRUCTION				
Salaries	109,405	0	0	0
Related Benefits	36,337	0	0	0
TOTAL PERSONAL SERVICES	145,742	0	0	0
Travel	38	0	0	0
Operating Services	2,103	0	0	0
Supplies	27,951	0	0	0
TOTAL OPERATING EXPENDITURES	30,092	0	0	0
Professional Services	576,756	0	0	0
Other Charges	11,623	0	0	0
TOTAL OTHER CHARGES	588,379	0	0	0
Gen Acquisitions	93,795	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	93,795	0	0	0
DRIVING WORKTAG TOTAL	858,008	0	0	0
DRIVING WORKTAG: PG002069 LSUAM VCS - House Officer Allocati				
FUNCTION: 0-INSTRUCTION				
Travel	37,159	0	0	0
Operating Services	1,407	0	0	0
TOTAL OPERATING EXPENDITURES	38,566	0	0	0
Other Charges	9,730	0	0	0
TOTAL OTHER CHARGES	9,730	0	0	0
DRIVING WORKTAG TOTAL	48,297	0	0	0
DRIVING WORKTAG: PG002073 LSUAM Vet Clinical Sciences - Rese				

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Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
	2021-22	2021-22	2022-23	2021-22
FUNCTION: 1-RESEARCH				
Salaries	550,104	840,816	978,745	137,929
Other Compensation	46	0	0	0
Related Benefits	237,846	361,971	411,073	49,102
TOTAL PERSONAL SERVICES	787,996	1,202,787	1,389,818	187,031
Operating Services	43,937	0	0	0
Supplies	15,067	0	0	0
TOTAL OPERATING EXPENDITURES	59,004	0	0	0
Other Charges	2	0	0	0
TOTAL OTHER CHARGES	2	0	0	0
DRIVING WORKTAG TOTAL	847,002	1,202,787	1,389,818	187,031
DRIVING WORKTAG: PG002074 LSUAM VCS CORP - Lewin, A				
FUNCTION: 1-RESEARCH				
Operating Services	610	0	0	0
Supplies	3,580	0	0	0
TOTAL OPERATING EXPENDITURES	4,190	0	0	0
DRIVING WORKTAG TOTAL	4,190	0	0	0
DRIVING WORKTAG: PG002076 LSUAM VCS CORP - Aoun R				
FUNCTION: 1-RESEARCH				
Other Compensation	1,607	0	0	0
TOTAL PERSONAL SERVICES	1,607	0	0	0
Operating Services	1,601	0	0	0
Supplies	816	0	0	0
TOTAL OPERATING EXPENDITURES	2,417	0	0	0
Gen Acquisitions	775	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	775	0	0	0
DRIVING WORKTAG TOTAL	4,800	0	0	0
DRIVING WORKTAG: PG002078 LSUAM VCS CORP - Boykin K				
FUNCTION: 1-RESEARCH				
Supplies	5,000	0	0	0
TOTAL OPERATING EXPENDITURES	5,000	0	0	0
DRIVING WORKTAG TOTAL	5,000	0	0	0
DRIVING WORKTAG: PG002079 LSUAM VCS CORP - Adams L				
FUNCTION: 1-RESEARCH				
Operating Services	2,994	0	0	0
TOTAL OPERATING EXPENDITURES	2,994	0	0	0
DRIVING WORKTAG TOTAL	2,994	0	0	0
DRIVING WORKTAG: PG002080 LSUAM Research Startup - Aulakh K				
FUNCTION: 1-RESEARCH				
Travel	3,565	0	0	0
Supplies	370	0	0	0
TOTAL OPERATING EXPENDITURES	3,935	0	0	0

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Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
	2021-22	2021-22	2022-23	2021-22
Other Charges	620	0	0	0
TOTAL OTHER CHARGES	620	0	0	0
Gen Acquisitions	4,103	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	4,103	0	0	0
DRIVING WORKTAG TOTAL	8,658	0	0	0
DRIVING WORKTAG: PG002081 LSUAM Research Startup - Walls C				
FUNCTION: 1-RESEARCH				
Operating Services	145	0	0	0
Supplies	8,327	0	0	0
TOTAL OPERATING EXPENDITURES	8,472	0	0	0
Gen Acquisitions	9,899	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	9,899	0	0	0
DRIVING WORKTAG TOTAL	18,371	0	0	0
DRIVING WORKTAG: PG002082 LSUAM Research Startup - Redmond J				
FUNCTION: 1-RESEARCH				
Travel	874	0	0	0
Operating Services	1,576	0	0	0
Supplies	232	0	0	0
TOTAL OPERATING EXPENDITURES	2,682	0	0	0
DRIVING WORKTAG TOTAL	2,682	0	0	0
DRIVING WORKTAG: PG002083 LSUAM Research Startup - Ravera I				
FUNCTION: 1-RESEARCH				
Travel	1,990	0	0	0
Operating Services	113	0	0	0
Supplies	627	0	0	0
TOTAL OPERATING EXPENDITURES	2,729	0	0	0
Gen Acquisitions	4,465	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	4,465	0	0	0
DRIVING WORKTAG TOTAL	7,195	0	0	0
DRIVING WORKTAG: PG002084 LSUAM VCS CORP - Cousseau S				
FUNCTION: 1-RESEARCH				
Operating Services	106	0	0	0
Supplies	4,159	0	0	0
TOTAL OPERATING EXPENDITURES	4,265	0	0	0
DRIVING WORKTAG TOTAL	4,265	0	0	0
DRIVING WORKTAG: PG002085 LSUAM Research Startup - Dennis S				
FUNCTION: 1-RESEARCH				
Supplies	633	0	0	0
TOTAL OPERATING EXPENDITURES	633	0	0	0
Gen Acquisitions	340	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	340	0	0	0
DRIVING WORKTAG TOTAL	973	0	0	0

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Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
	2021-22	2021-22	2022-23	2021-22
DRIVING WORKTAG: PG002088 LSUAM VCS CORP - Devora P				
FUNCTION: 1-RESEARCH				
Operating Services	3,282	0	0	0
Supplies	238	0	0	0
TOTAL OPERATING EXPENDITURES	3,520	0	0	0
DRIVING WORKTAG TOTAL	3,520	0	0	0
DRIVING WORKTAG: PG002096 LSUAM Research Startup - St Blanc				
FUNCTION: 1-RESEARCH				
Operating Services	1,325	0	0	0
TOTAL OPERATING EXPENDITURES	1,325	0	0	0
Other Charges	2,150	0	0	0
TOTAL OTHER CHARGES	2,150	0	0	0
DRIVING WORKTAG TOTAL	3,475	0	0	0
DRIVING WORKTAG: PG002097 LSUAM Audubon Ctr For Res On Endan				
FUNCTION: 1-RESEARCH				
Professional Services	267,133	535,967	535,967	0
TOTAL OTHER CHARGES	267,133	535,967	535,967	0
DRIVING WORKTAG TOTAL	267,133	535,967	535,967	0
DRIVING WORKTAG: PG007725 LSUAM Student Aids PFLR				
FUNCTION: 1-RESEARCH				
Other Compensation	2,975	0	0	0
TOTAL PERSONAL SERVICES	2,975	0	0	0
DRIVING WORKTAG TOTAL	2,975	0	0	0
DRIVING WORKTAG: PG007798 LSUAM Faculty Allocation - Ravera				
FUNCTION: 0-INSTRUCTION				
Operating Services	666	0	0	0
Supplies	1,911	0	0	0
TOTAL OPERATING EXPENDITURES	2,577	0	0	0
DRIVING WORKTAG TOTAL	2,577	0	0	0
DRIVING WORKTAG: PG007800 LSUAM Faculty Allocation - Carter				
FUNCTION: 0-INSTRUCTION				
Travel	1,229	0	0	0
Operating Services	7	0	0	0
Supplies	264	0	0	0
TOTAL OPERATING EXPENDITURES	1,500	0	0	0
DRIVING WORKTAG TOTAL	1,500	0	0	0
DRIVING WORKTAG: PG007801 LSUAM Faculty Allocation - Chapman				
FUNCTION: 0-INSTRUCTION				

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Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
	2021-22	2021-22	2022-23	2021-22
Travel	1,158	0	0	0
Supplies	354	0	0	0
TOTAL OPERATING EXPENDITURES	1,512	0	0	0
Other Charges	291	0	0	0
TOTAL OTHER CHARGES	291	0	0	0
DRIVING WORKTAG TOTAL	1,803	0	0	0
DRIVING WORKTAG: PG007802 LSUAM Faculty Allocation - Cremer				
FUNCTION: 0-INSTRUCTION				
Travel	1,471	0	0	0
TOTAL OPERATING EXPENDITURES	1,471	0	0	0
DRIVING WORKTAG TOTAL	1,471	0	0	0
DRIVING WORKTAG: PG007803 LSUAM Faculty Allocation - Muir A.				
FUNCTION: 0-INSTRUCTION				
Supplies	280	0	0	0
TOTAL OPERATING EXPENDITURES	280	0	0	0
DRIVING WORKTAG TOTAL	280	0	0	0
DRIVING WORKTAG: PG007804 LSUAM Faculty Allocation - Duhon B				
FUNCTION: 0-INSTRUCTION				
Operating Services	888	0	0	0
Supplies	211	0	0	0
TOTAL OPERATING EXPENDITURES	1,099	0	0	0
Other Charges	157	0	0	0
TOTAL OTHER CHARGES	157	0	0	0
DRIVING WORKTAG TOTAL	1,256	0	0	0
DRIVING WORKTAG: PG007806 LSUAM Faculty Allocation - Hale-Mi				
FUNCTION: 0-INSTRUCTION				
Operating Services	1,115	0	0	0
TOTAL OPERATING EXPENDITURES	1,115	0	0	0
Other Charges	99	0	0	0
TOTAL OTHER CHARGES	99	0	0	0
DRIVING WORKTAG TOTAL	1,214	0	0	0
DRIVING WORKTAG: PG007807 LSUAM Faculty Allocation - Johnson				
FUNCTION: 0-INSTRUCTION				
Travel	470	0	0	0
Supplies	31	0	0	0
TOTAL OPERATING EXPENDITURES	501	0	0	0
Other Charges	50	0	0	0
TOTAL OTHER CHARGES	50	0	0	0
DRIVING WORKTAG TOTAL	551	0	0	0
DRIVING WORKTAG: PG007808 LSUAM Jr Surgery Lab				
FUNCTION: 0-INSTRUCTION				

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Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
	2021-22	2021-22	2022-23	2021-22
Other Compensation	3,421	0	0	0
TOTAL PERSONAL SERVICES	3,421	0	0	0
Travel	1,966	0	0	0
Operating Services	9,226	0	0	0
Supplies	142,940	0	0	0
TOTAL OPERATING EXPENDITURES	154,132	0	0	0
Other Charges	499	0	0	0
TOTAL OTHER CHARGES	499	0	0	0
Gen Acquisitions	5,812	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	5,812	0	0	0
DRIVING WORKTAG TOTAL	163,865	0	0	0
DRIVING WORKTAG: PG007809 LSUAM Faculty Allocation - Looper				
FUNCTION: 0-INSTRUCTION				
Operating Services	550	0	0	0
TOTAL OPERATING EXPENDITURES	550	0	0	0
Other Charges	400	0	0	0
TOTAL OTHER CHARGES	400	0	0	0
DRIVING WORKTAG TOTAL	950	0	0	0
DRIVING WORKTAG: PG007811 LSUAM Faculty Allocation - McCaule				
FUNCTION: 0-INSTRUCTION				
Operating Services	1,407	0	0	0
TOTAL OPERATING EXPENDITURES	1,407	0	0	0
DRIVING WORKTAG TOTAL	1,407	0	0	0
DRIVING WORKTAG: PG007812 LSUAM Faculty Allocation - Cruz J				
FUNCTION: 0-INSTRUCTION				
Travel	2,416	0	0	0
TOTAL OPERATING EXPENDITURES	2,416	0	0	0
Other Charges	2,055	0	0	0
TOTAL OTHER CHARGES	2,055	0	0	0
DRIVING WORKTAG TOTAL	4,471	0	0	0
DRIVING WORKTAG: PG007813 LSUAM Faculty Allocation - Dehghan				
FUNCTION: 0-INSTRUCTION				
Operating Services	197	0	0	0
Supplies	946	0	0	0
TOTAL OPERATING EXPENDITURES	1,143	0	0	0
Other Charges	355	0	0	0
TOTAL OTHER CHARGES	355	0	0	0
DRIVING WORKTAG TOTAL	1,498	0	0	0
DRIVING WORKTAG: PG007814 LSUAM Faculty Allocation - Mirza M				
FUNCTION: 0-INSTRUCTION				
Other Charges	1,870	0	0	0
TOTAL OTHER CHARGES	1,870	0	0	0

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Detail of Driving Worktag Costs by Function				
Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
	2021-22	2021-22	2022-23	2021-22
DRIVING WORKTAG TOTAL	1,870	0	0	0
DRIVING WORKTAG: PG007815 LSUAM Faculty Allocation - Mitchel				
FUNCTION: 0-INSTRUCTION				
Operating Services	1,941	0	0	0
Supplies	303	0	0	0
TOTAL OPERATING EXPENDITURES	2,244	0	0	0
DRIVING WORKTAG TOTAL	2,244	0	0	0
DRIVING WORKTAG: PG007816 LSUAM Faculty Allocation - Ryan K				
FUNCTION: 0-INSTRUCTION				
Operating Services	880	0	0	0
TOTAL OPERATING EXPENDITURES	880	0	0	0
Other Charges	715	0	0	0
TOTAL OTHER CHARGES	715	0	0	0
DRIVING WORKTAG TOTAL	1,595	0	0	0
DRIVING WORKTAG: PG007817 LSUAM Faculty Allocation - Scully				
FUNCTION: 0-INSTRUCTION				
Travel	1,504	0	0	0
Operating Services	1,012	0	0	0
Supplies	289	0	0	0
TOTAL OPERATING EXPENDITURES	2,806	0	0	0
DRIVING WORKTAG TOTAL	2,806	0	0	0
DRIVING WORKTAG: PG007818 LSUAM Faculty Allocation - Welborn				
FUNCTION: 0-INSTRUCTION				
Travel	133	0	0	0
Operating Services	590	0	0	0
Supplies	220	0	0	0
TOTAL OPERATING EXPENDITURES	944	0	0	0
Other Charges	425	0	0	0
TOTAL OTHER CHARGES	425	0	0	0
DRIVING WORKTAG TOTAL	1,369	0	0	0
DRIVING WORKTAG: PG007819 LSUAM Faculty Allocation - Welborn				
FUNCTION: 0-INSTRUCTION				
Travel	291	0	0	0
Supplies	642	0	0	0
TOTAL OPERATING EXPENDITURES	933	0	0	0
DRIVING WORKTAG TOTAL	933	0	0	0
DRIVING WORKTAG: PG007820 LSUAM Faculty Allocation - Wolfson				
FUNCTION: 0-INSTRUCTION				
Operating Services	1,045	0	0	0
Supplies	128	0	0	0

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
	2021-22	2021-22	2022-23	2021-22
TOTAL OPERATING EXPENDITURES	1,173	0	0	0
DRIVING WORKTAG TOTAL	1,173	0	0	0
DRIVING WORKTAG: PG007821 LSUAM Faculty Allocation - Redmond				
FUNCTION: 0-INSTRUCTION				
Travel	1,581	0	0	0
Operating Services	326	0	0	0
Supplies	377	0	0	0
TOTAL OPERATING EXPENDITURES	2,284	0	0	0
DRIVING WORKTAG TOTAL	2,284	0	0	0
DRIVING WORKTAG: PG007822 LSUAM Faculty Allocation - Wurlod				
FUNCTION: 0-INSTRUCTION				
Operating Services	765	0	0	0
Supplies	124	0	0	0
TOTAL OPERATING EXPENDITURES	889	0	0	0
Other Charges	-11	0	0	0
TOTAL OTHER CHARGES	-11	0	0	0
DRIVING WORKTAG TOTAL	878	0	0	0
DRIVING WORKTAG: PG007823 LSUAM SVM Corp - Carter R				
FUNCTION: 1-RESEARCH				
Operating Services	151	0	0	0
Supplies	7,885	0	0	0
TOTAL OPERATING EXPENDITURES	8,037	0	0	0
DRIVING WORKTAG TOTAL	8,037	0	0	0
DRIVING WORKTAG: PG007824 LSUAM Faculty Allocation - Andrews				
FUNCTION: 1-RESEARCH				
Operating Services	660	0	0	0
TOTAL OPERATING EXPENDITURES	660	0	0	0
Other Charges	267	0	0	0
TOTAL OTHER CHARGES	267	0	0	0
DRIVING WORKTAG TOTAL	927	0	0	0
DRIVING WORKTAG: PG007825 LSUAM Faculty Allocation - Aulakh				
FUNCTION: 1-RESEARCH				
Operating Services	1,141	0	0	0
TOTAL OPERATING EXPENDITURES	1,141	0	0	0
DRIVING WORKTAG TOTAL	1,141	0	0	0
DRIVING WORKTAG: PG007826 LSUAM VCS Corp - Mayer C				
FUNCTION: 1-RESEARCH				
Travel	7	0	0	0
Operating Services	301	0	0	0
Supplies	4,680	0	0	0

Board of Regents				
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Detail of Driving Worktag Costs by Function				
Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
	2021-22	2021-22	2022-23	2021-22
TOTAL OPERATING EXPENDITURES	4,988	0	0	0
DRIVING WORKTAG TOTAL	4,988	0	0	0
DRIVING WORKTAG: PG007827 LSUAM Faculty Allocation - Walls C				
FUNCTION: 0-INSTRUCTION				
Operating Services	536	0	0	0
TOTAL OPERATING EXPENDITURES	536	0	0	0
DRIVING WORKTAG TOTAL	536	0	0	0
DRIVING WORKTAG: PG007833 LSUAM Faculty Allocation - Gaschen				
FUNCTION: 1-RESEARCH				
Travel	237	0	0	0
Operating Services	458	0	0	0
Supplies	327	0	0	0
TOTAL OPERATING EXPENDITURES	1,023	0	0	0
Other Charges	239	0	0	0
TOTAL OTHER CHARGES	239	0	0	0
DRIVING WORKTAG TOTAL	1,262	0	0	0
DRIVING WORKTAG: PG007835 LSUAM Faculty Allocation - Granger				
FUNCTION: 1-RESEARCH				
Operating Services	550	0	0	0
TOTAL OPERATING EXPENDITURES	550	0	0	0
Other Charges	400	0	0	0
TOTAL OTHER CHARGES	400	0	0	0
DRIVING WORKTAG TOTAL	950	0	0	0
DRIVING WORKTAG: PG007836 LSUAM Faculty Allocation - Leise B				
FUNCTION: 1-RESEARCH				
Supplies	1,045	0	0	0
TOTAL OPERATING EXPENDITURES	1,045	0	0	0
DRIVING WORKTAG TOTAL	1,045	0	0	0
DRIVING WORKTAG: PG007839 LSUAM Faculty Allocation - Lopez M				
FUNCTION: 1-RESEARCH				
Operating Services	340	0	0	0
Supplies	421	0	0	0
TOTAL OPERATING EXPENDITURES	761	0	0	0
Other Charges	1,169	0	0	0
TOTAL OTHER CHARGES	1,169	0	0	0
DRIVING WORKTAG TOTAL	1,930	0	0	0
DRIVING WORKTAG: PG007840 LSUAM Faculty Allocation - Nevarez				
FUNCTION: 1-RESEARCH				
Operating Services	845	0	0	0
Supplies	115	0	0	0

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Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
	2021-22	2021-22	2022-23	2021-22
TOTAL OPERATING EXPENDITURES	960	0	0	0
Other Charges	356	0	0	0
TOTAL OTHER CHARGES	356	0	0	0
DRIVING WORKTAG TOTAL	1,316	0	0	0
DRIVING WORKTAG: PG007842 LSUAM Faculty Allocation - Pinto C				
FUNCTION: 1-RESEARCH				
Travel	68	0	0	0
Operating Services	1,020	0	0	0
Supplies	246	0	0	0
TOTAL OPERATING EXPENDITURES	1,334	0	0	0
Other Charges	166	0	0	0
TOTAL OTHER CHARGES	166	0	0	0
DRIVING WORKTAG TOTAL	1,500	0	0	0
DRIVING WORKTAG: PG007843 LSUAM Faculty Allocation - Pucheu-				
FUNCTION: 1-RESEARCH				
Supplies	754	0	0	0
TOTAL OPERATING EXPENDITURES	754	0	0	0
DRIVING WORKTAG TOTAL	754	0	0	0
DRIVING WORKTAG: PG007844 LSUAM Faculty Allocation - Queiroz				
FUNCTION: 1-RESEARCH				
Supplies	1,527	0	0	0
TOTAL OPERATING EXPENDITURES	1,527	0	0	0
DRIVING WORKTAG TOTAL	1,527	0	0	0
DRIVING WORKTAG: PG007845 LSUAM Faculty Allocation - Rademac				
FUNCTION: 1-RESEARCH				
Operating Services	1,070	0	0	0
TOTAL OPERATING EXPENDITURES	1,070	0	0	0
DRIVING WORKTAG TOTAL	1,070	0	0	0
DRIVING WORKTAG: PG007846 LSUAM Faculty Allocation - Riggs L				
FUNCTION: 1-RESEARCH				
Operating Services	167	0	0	0
Supplies	393	0	0	0
TOTAL OPERATING EXPENDITURES	560	0	0	0
Other Charges	940	0	0	0
TOTAL OTHER CHARGES	940	0	0	0
DRIVING WORKTAG TOTAL	1,500	0	0	0
DRIVING WORKTAG: PG007847 LSUAM Faculty Allocation - Sones J				
FUNCTION: 1-RESEARCH				
Operating Services	1,827	0	0	0
Supplies	320	0	0	0

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Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
	2021-22	2021-22	2022-23	2021-22
TOTAL OPERATING EXPENDITURES	2,147	0	0	0
Other Charges	99	0	0	0
TOTAL OTHER CHARGES	99	0	0	0
DRIVING WORKTAG TOTAL	2,246	0	0	0
DRIVING WORKTAG: PG007848 LSUAM Faculty Allocation - Tully T				
FUNCTION: 1-RESEARCH				
Operating Services	554	0	0	0
Supplies	96	0	0	0
TOTAL OPERATING EXPENDITURES	650	0	0	0
Other Charges	214	0	0	0
TOTAL OTHER CHARGES	214	0	0	0
Gen Acquisitions	637	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	637	0	0	0
DRIVING WORKTAG TOTAL	1,500	0	0	0
DRIVING WORKTAG: PG007867 LSUAM VCS CORP - Gafen H				
FUNCTION: 1-RESEARCH				
Operating Services	1,946	0	0	0
Supplies	2,882	0	0	0
TOTAL OPERATING EXPENDITURES	4,828	0	0	0
DRIVING WORKTAG TOTAL	4,828	0	0	0
DRIVING WORKTAG: PG007869 LSUAM VCS CORP - Jacobson C				
FUNCTION: 1-RESEARCH				
Travel	8	0	0	0
Operating Services	2,297	0	0	0
Supplies	234	0	0	0
TOTAL OPERATING EXPENDITURES	2,539	0	0	0
DRIVING WORKTAG TOTAL	2,539	0	0	0
DRIVING WORKTAG: PG007871 LSUAM VCS CORP - Masri A				
FUNCTION: 1-RESEARCH				
Travel	17	0	0	0
Operating Services	28	0	0	0
Supplies	416	0	0	0
TOTAL OPERATING EXPENDITURES	462	0	0	0
DRIVING WORKTAG TOTAL	462	0	0	0
DRIVING WORKTAG: PG007873 LSUAM VCS Corp - Albrecht L				
FUNCTION: 1-RESEARCH				
Operating Services	2,128	0	0	0
Supplies	1,839	0	0	0
TOTAL OPERATING EXPENDITURES	3,967	0	0	0
DRIVING WORKTAG TOTAL	3,967	0	0	0
DRIVING WORKTAG: PG007874 LSUAM VCS CORP - McCurdy K				

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Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
	2021-22	2021-22	2022-23	2021-22
FUNCTION: 1-RESEARCH				
Supplies	4,730	0	0	0
TOTAL OPERATING EXPENDITURES	4,730	0	0	0
DRIVING WORKTAG TOTAL	4,730	0	0	0
DRIVING WORKTAG: PG007916 LSUAM Faculty Allocation - Liu C				
FUNCTION: 0-INSTRUCTION				
Travel	-204	0	0	0
Supplies	1,500	0	0	0
TOTAL OPERATING EXPENDITURES	1,296	0	0	0
DRIVING WORKTAG TOTAL	1,296	0	0	0
DRIVING WORKTAG: PG007922 LSUAM Research Startup - Hale-Mitc				
FUNCTION: 1-RESEARCH				
Operating Services	126	0	0	0
Supplies	57	0	0	0
TOTAL OPERATING EXPENDITURES	183	0	0	0
DRIVING WORKTAG TOTAL	183	0	0	0
DRIVING WORKTAG: PG007929 LSUAM Faculty Allocation - Mitchel				
FUNCTION: 1-RESEARCH				
Operating Services	833	0	0	0
Supplies	617	0	0	0
TOTAL OPERATING EXPENDITURES	1,450	0	0	0
DRIVING WORKTAG TOTAL	1,450	0	0	0
DRIVING WORKTAG: PG008161 LSUAM Faculty Allocation - Banse,				
FUNCTION: 1-RESEARCH				
Travel	947	0	0	0
Operating Services	855	0	0	0
Supplies	32	0	0	0
TOTAL OPERATING EXPENDITURES	1,834	0	0	0
Other Charges	411	0	0	0
TOTAL OTHER CHARGES	411	0	0	0
DRIVING WORKTAG TOTAL	2,245	0	0	0
DRIVING WORKTAG: PG008163 LSUAM Faculty Allocation - Smith,				
FUNCTION: 1-RESEARCH				
Travel	971	0	0	0
Operating Services	680	0	0	0
Supplies	324	0	0	0
TOTAL OPERATING EXPENDITURES	1,975	0	0	0
DRIVING WORKTAG TOTAL	1,975	0	0	0
DRIVING WORKTAG: PG008165 LSUAM Research Startup - Muir A				
FUNCTION: 1-RESEARCH				

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Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
	2021-22	2021-22	2022-23	2021-22
Operating Services	1,604	0	0	0
TOTAL OPERATING EXPENDITURES	1,604	0	0	0
DRIVING WORKTAG TOTAL	1,604	0	0	0
DRIVING WORKTAG: PG008166 LSUAM Research Startup - Smith, R				
FUNCTION: 1-RESEARCH				
Operating Services	5,458	0	0	0
Supplies	3,911	0	0	0
TOTAL OPERATING EXPENDITURES	9,369	0	0	0
Other Charges	78	0	0	0
TOTAL OTHER CHARGES	78	0	0	0
DRIVING WORKTAG TOTAL	9,447	0	0	0
DRIVING WORKTAG: PG008186 LSUAM Faculty Allocation - Aulakh				
FUNCTION: 0-INSTRUCTION				
Gen Acquisitions	1,500	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	1,500	0	0	0
DRIVING WORKTAG TOTAL	1,500	0	0	0
DRIVING WORKTAG: PG008187 LSUAM Research Startup - Aulakh H				
FUNCTION: 1-RESEARCH				
Travel	761	0	0	0
Operating Services	2,018	0	0	0
Supplies	505	0	0	0
TOTAL OPERATING EXPENDITURES	3,283	0	0	0
Professional Services	3,333	0	0	0
TOTAL OTHER CHARGES	3,333	0	0	0
Gen Acquisitions	1,502	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	1,502	0	0	0
DRIVING WORKTAG TOTAL	8,119	0	0	0
DRIVING WORKTAG: PG008224 LSUAM Faculty Allocation - Baker,				
FUNCTION: 1-RESEARCH				
Travel	1,807	0	0	0
Operating Services	510	0	0	0
TOTAL OPERATING EXPENDITURES	2,317	0	0	0
DRIVING WORKTAG TOTAL	2,317	0	0	0
DRIVING WORKTAG: PG008225 LSUAM Research Startup - Baker, R				
FUNCTION: 1-RESEARCH				
Travel	625	0	0	0
TOTAL OPERATING EXPENDITURES	625	0	0	0
Gen Acquisitions	6,850	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	6,850	0	0	0
DRIVING WORKTAG TOTAL	7,475	0	0	0
DRIVING WORKTAG: PG008260 LSUAM VCS CORP - Beckers, K				

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FUNCTION: 1-RESEARCH				
Operating Services	125	0	0	0
Supplies	2,813	0	0	0
TOTAL OPERATING EXPENDITURES	2,938	0	0	0
DRIVING WORKTAG TOTAL	2,938	0	0	0
DRIVING WORKTAG: PG008261 LSUAM VCS CORP - Spivey K				
FUNCTION: 1-RESEARCH				
Operating Services	157	0	0	0
Supplies	833	0	0	0
TOTAL OPERATING EXPENDITURES	990	0	0	0
DRIVING WORKTAG TOTAL	990	0	0	0
DRIVING WORKTAG: PG008263 LSUAM VCS CORP - Neill H				
FUNCTION: 1-RESEARCH				
Operating Services	2,673	0	0	0
Supplies	955	0	0	0
TOTAL OPERATING EXPENDITURES	3,628	0	0	0
DRIVING WORKTAG TOTAL	3,628	0	0	0
DRIVING WORKTAG: PG008265 LSUAM VCS Corp - Robinson C				
FUNCTION: 1-RESEARCH				
Supplies	413	0	0	0
TOTAL OPERATING EXPENDITURES	413	0	0	0
DRIVING WORKTAG TOTAL	413	0	0	0
DRIVING WORKTAG: PG008266 LSUAM VCS Corp - Barras E				
FUNCTION: 1-RESEARCH				
Operating Services	3,487	0	0	0
Supplies	178	0	0	0
TOTAL OPERATING EXPENDITURES	3,665	0	0	0
DRIVING WORKTAG TOTAL	3,665	0	0	0
DRIVING WORKTAG: PG008267 LSUAM VCS Corp - Botting A				
FUNCTION: 1-RESEARCH				
Operating Services	3,288	0	0	0
Supplies	943	0	0	0
TOTAL OPERATING EXPENDITURES	4,231	0	0	0
DRIVING WORKTAG TOTAL	4,231	0	0	0
DRIVING WORKTAG: PG008268 LSUAM VCS Corp - Takashi T				
FUNCTION: 1-RESEARCH				
Operating Services	119	0	0	0
Supplies	2,307	0	0	0

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TOTAL OPERATING EXPENDITURES	2,425	0	0	0
DRIVING WORKTAG TOTAL	2,425	0	0	0
DRIVING WORKTAG: PG008273 LSUAM Faculty Allocation - Gines,				
FUNCTION: 0-INSTRUCTION				
Travel	3,320	0	0	0
Supplies	-420	0	0	0
TOTAL OPERATING EXPENDITURES	2,900	0	0	0
DRIVING WORKTAG TOTAL	2,900	0	0	0
DRIVING WORKTAG: PG008274 LSUAM Research Startup - Gines, A				
FUNCTION: 1-RESEARCH				
Other Compensation	65	0	0	0
TOTAL PERSONAL SERVICES	65	0	0	0
Travel	2,582	0	0	0
Operating Services	58	0	0	0
Supplies	921	0	0	0
TOTAL OPERATING EXPENDITURES	3,560	0	0	0
DRIVING WORKTAG TOTAL	3,625	0	0	0
DRIVING WORKTAG: PG008296 LSUAM VCS CORP - Niu X				
FUNCTION: 1-RESEARCH				
Operating Services	2,064	0	0	0
Supplies	1,710	0	0	0
TOTAL OPERATING EXPENDITURES	3,774	0	0	0
DRIVING WORKTAG TOTAL	3,774	0	0	0
DRIVING WORKTAG: PG008454 LSUAM Faculty Allocation - Lewin A				
FUNCTION: 0-INSTRUCTION				
Travel	1,264	0	0	0
Operating Services	157	0	0	0
Supplies	279	0	0	0
TOTAL OPERATING EXPENDITURES	1,700	0	0	0
DRIVING WORKTAG TOTAL	1,700	0	0	0
DRIVING WORKTAG: PG008455 LSUAM Faculty Allocation - Johnsto				
FUNCTION: 0-INSTRUCTION				
Operating Services	1,419	0	0	0
TOTAL OPERATING EXPENDITURES	1,419	0	0	0
DRIVING WORKTAG TOTAL	1,419	0	0	0
DRIVING WORKTAG: PG008456 LSUAM Faculty Allocation - Paul L				
FUNCTION: 0-INSTRUCTION				
Travel	1,107	0	0	0
Operating Services	325	0	0	0
TOTAL OPERATING EXPENDITURES	1,432	0	0	0

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	2021-22	2021-22	2022-23	2021-22
Other Charges	68	0	0	0
TOTAL OTHER CHARGES	68	0	0	0
DRIVING WORKTAG TOTAL	1,500	0	0	0
DRIVING WORKTAG: PG008459 LSUAM Research Startup - Lewin A				
FUNCTION: 1-RESEARCH				
Travel	811	0	0	0
Operating Services	1,624	0	0	0
Supplies	1,670	0	0	0
TOTAL OPERATING EXPENDITURES	4,105	0	0	0
Gen Acquisitions	1,000	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	1,000	0	0	0
DRIVING WORKTAG TOTAL	5,105	0	0	0
DRIVING WORKTAG: PG008460 LSUAM Research Startup - Johnston				
FUNCTION: 1-RESEARCH				
Salaries	8,333	0	42,000	42,000
Other Compensation	263	0	0	0
Related Benefits	3,588	0	17,640	17,640
TOTAL PERSONAL SERVICES	12,183	0	59,640	59,640
Travel	5,277	0	0	0
Operating Services	6,337	0	0	0
Supplies	3,631	0	0	0
TOTAL OPERATING EXPENDITURES	15,244	0	0	0
DRIVING WORKTAG TOTAL	27,428	0	59,640	59,640
DRIVING WORKTAG: PG008625 LSUAM Faculty Allocation - Withers				
FUNCTION: 0-INSTRUCTION				
Travel	-378	0	0	0
Operating Services	730	0	0	0
Supplies	223	0	0	0
TOTAL OPERATING EXPENDITURES	575	0	0	0
Gen Acquisitions	1,524	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	1,524	0	0	0
DRIVING WORKTAG TOTAL	2,099	0	0	0
DRIVING WORKTAG: PG008626 LSUAM Research Startup - Withers S				
FUNCTION: 1-RESEARCH				
Travel	980	0	0	0
Operating Services	2,195	0	0	0
Supplies	11,203	0	0	0
TOTAL OPERATING EXPENDITURES	14,379	0	0	0
Gen Acquisitions	963	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	963	0	0	0
DRIVING WORKTAG TOTAL	15,341	0	0	0
DRIVING WORKTAG: PG009129 LSUAM VCS CORP - Taguchi T.				
FUNCTION: 1-RESEARCH				

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Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
	2021-22	2021-22	2022-23	2021-22
Operating Services	2,693	0	0	0
Supplies	2,234	0	0	0
TOTAL OPERATING EXPENDITURES	4,927	0	0	0
DRIVING WORKTAG TOTAL	4,927	0	0	0
DRIVING WORKTAG: PG009130 LSUAM VCS CORP - Cantral R				
FUNCTION: 1-RESEARCH				
Operating Services	3,326	0	0	0
Supplies	274	0	0	0
TOTAL OPERATING EXPENDITURES	3,601	0	0	0
DRIVING WORKTAG TOTAL	3,601	0	0	0
DRIVING WORKTAG: PG009210 LSUAM Research Startup - Dehghanpi				
FUNCTION: 1-RESEARCH				
Operating Services	891	0	0	0
Supplies	1,887	0	0	0
TOTAL OPERATING EXPENDITURES	2,778	0	0	0
Other Charges	-19	0	0	0
TOTAL OTHER CHARGES	-19	0	0	0
DRIVING WORKTAG TOTAL	2,759	0	0	0
DRIVING WORKTAG: PG009762 LSUAM Faculty Allocation - Gomes V				
FUNCTION: 0-INSTRUCTION				
Travel	1,156	0	0	0
Operating Services	232	0	0	0
Supplies	114	0	0	0
TOTAL OPERATING EXPENDITURES	1,502	0	0	0
DRIVING WORKTAG TOTAL	1,502	0	0	0
COST CENTER TOTAL	11,724,107	12,324,396	12,378,950	54,554
CCENTER: CC00291 Sch of VETM Teaching Hospital				
DRIVING WORKTAG: PG002105 LSUAM Veterinary Teaching Hospital				
FUNCTION: 0-INSTRUCTION				
Salaries	189,214	477,204	0	-477,204
Other Compensation	26,607	0	0	0
Related Benefits	83,225	205,436	0	-205,436
TOTAL PERSONAL SERVICES	299,046	682,640	0	-682,640
Travel	32	11,000	25,000	14,000
Operating Services	132,491	313,764	1,750,000	1,436,236
Supplies	183,959	610,419	1,929,018	1,318,599
TOTAL OPERATING EXPENDITURES	316,482	935,183	3,704,018	2,768,835
Professional Services	2,241	10,000	50,000	40,000
Other Charges	7,354	0	0	0
TOTAL OTHER CHARGES	9,595	10,000	50,000	40,000
Gen Acquisitions	80,547	300,000	300,000	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	80,547	300,000	300,000	0
DRIVING WORKTAG TOTAL	705,669	1,927,823	4,054,018	2,126,195

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Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
	2021-22	2021-22	2022-23	2021-22
DRIVING WORKTAG: PG002106 LSUAM Veterinary Teaching Hospital				
FUNCTION: 0-INSTRUCTION				
Salaries	6,889	75,774	0	-75,774
Other Compensation	18,669	0	0	0
Related Benefits	3,907	32,621	0	-32,621
TOTAL PERSONAL SERVICES	29,465	108,395	0	-108,395
Operating Services	255,826	0	0	0
Supplies	1,226,597	0	0	0
TOTAL OPERATING EXPENDITURES	1,482,423	0	0	0
Professional Services	363	0	0	0
TOTAL OTHER CHARGES	363	0	0	0
DRIVING WORKTAG TOTAL	1,512,251	108,395	0	-108,395
DRIVING WORKTAG: PG002107 LSUAM Veterinary Teaching Hospital				
FUNCTION: 0-INSTRUCTION				
Salaries	10,162	115,404	0	-115,404
Other Compensation	2,553	0	0	0
Related Benefits	4,441	49,681	0	-49,681
TOTAL PERSONAL SERVICES	17,155	165,085	0	-165,085
Operating Services	675	0	0	0
Supplies	723,870	0	0	0
TOTAL OPERATING EXPENDITURES	724,545	0	0	0
Gen Acquisitions	98,682	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	98,682	0	0	0
DRIVING WORKTAG TOTAL	840,381	165,085	0	-165,085
DRIVING WORKTAG: PG002110 LSUAM Veterinary Teaching Hospital				
FUNCTION: 1-RESEARCH				
Supplies	1,815	0	0	0
TOTAL OPERATING EXPENDITURES	1,815	0	0	0
DRIVING WORKTAG TOTAL	1,815	0	0	0
DRIVING WORKTAG: PG002111 LSUAM Veterinary Teaching Hospital				
FUNCTION: 2-PUBLIC SERVICE				
Related Benefits	16,765	0	0	0
TOTAL PERSONAL SERVICES	16,765	0	0	0
Operating Services	144,747	0	0	0
TOTAL OPERATING EXPENDITURES	144,747	0	0	0
DRIVING WORKTAG TOTAL	161,512	0	0	0
COST CENTER TOTAL	3,221,629	2,201,303	4,054,018	1,852,715
CCENTER: CC00292 Sch of VETM Laboratory Animal Medicine				
DRIVING WORKTAG: PG002123 LSUAM Vet. Medicine-Laboratory Ani				
FUNCTION: 0-INSTRUCTION				
Salaries	381,841	396,569	482,168	85,599
Related Benefits	155,462	170,723	202,511	31,788

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	2021-22	2021-22	2022-23	2021-22
TOTAL PERSONAL SERVICES	537,303	567,292	684,679	117,387
Operating Services	3,814	16,750	18,500	1,750
Supplies	630	0	0	0
TOTAL OPERATING EXPENDITURES	4,444	16,750	18,500	1,750
Professional Services	127	0	0	0
TOTAL OTHER CHARGES	127	0	0	0
Gen Acquisitions	96,686	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	96,686	0	0	0
DRIVING WORKTAG TOTAL	638,561	584,042	703,179	119,137
DRIVING WORKTAG: PG002125 LSUAM Life Sciences Animal Care Fa				
FUNCTION: 0-INSTRUCTION				
Salaries	95,973	157,626	123,163	-34,463
Related Benefits	39,862	67,858	51,728	-16,130
TOTAL PERSONAL SERVICES	135,835	225,484	174,891	-50,593
Operating Services	-132,890	-310,484	-174,891	135,593
TOTAL OPERATING EXPENDITURES	-132,890	-310,484	-174,891	135,593
Professional Services	147	0	0	0
TOTAL OTHER CHARGES	147	0	0	0
Gen Acquisitions	0	85,000	0	-85,000
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	85,000	0	-85,000
DRIVING WORKTAG TOTAL	3,093	0	0	0
DRIVING WORKTAG: PG002126 LSUAM Mike The Tiger Care				
FUNCTION: 0-INSTRUCTION				
Operating Services	-11,044	0	0	0
Supplies	11,044	0	0	0
TOTAL OPERATING EXPENDITURES	0	0	0	0
DRIVING WORKTAG TOTAL	0	0	0	0
DRIVING WORKTAG: PG002129 LSUAM DLAM Farm Operations				
FUNCTION: 0-INSTRUCTION				
Salaries	87,561	84,690	93,341	8,651
Other Compensation	4,340	0	0	0
Related Benefits	37,364	36,459	39,203	2,744
TOTAL PERSONAL SERVICES	129,265	121,149	132,544	11,395
Operating Services	-213,855	-221,149	-142,544	78,605
Supplies	71,403	100,000	10,000	-90,000
TOTAL OPERATING EXPENDITURES	-142,453	-121,149	-132,544	-11,395
Other Charges	13,187	0	0	0
TOTAL OTHER CHARGES	13,187	0	0	0
DRIVING WORKTAG TOTAL	0	0	0	0
DRIVING WORKTAG: PG002130 LSUAM DLAM Farm Operations Subsidy				
FUNCTION: 0-INSTRUCTION				
Supplies	34,288	0	0	0
TOTAL OPERATING EXPENDITURES	34,288	0	0	0
DRIVING WORKTAG TOTAL	34,288	0	0	0
DRIVING WORKTAG: PG002134 LSUAM Laboratory Animal Medicine -				

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FUNCTION: 1-RESEARCH				
Operating Services	19	0	0	0
TOTAL OPERATING EXPENDITURES	19	0	0	0
DRIVING WORKTAG TOTAL	19	0	0	0
DRIVING WORKTAG: PG002135 LSUAM Life Sciences Animal Care				
FUNCTION: 1-RESEARCH				
Salaries	29,367	49,921	38,299	-11,622
Other Compensation	3,500	12,000	5,000	-7,000
Related Benefits	12,161	21,491	16,086	-5,405
TOTAL PERSONAL SERVICES	45,028	83,412	59,385	-24,027
Operating Services	-80,916	-135,412	-99,385	36,027
Supplies	32,795	40,000	40,000	0
TOTAL OPERATING EXPENDITURES	-48,121	-95,412	-59,385	36,027
Gen Acquisitions	0	12,000	0	-12,000
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	12,000	0	-12,000
DRIVING WORKTAG TOTAL	-3,093	0	0	0
DRIVING WORKTAG: PG002136 LSUAM Division of Laboratory Anima				
FUNCTION: 1-RESEARCH				
Salaries	326,287	245,172	278,963	33,791
Other Compensation	26,165	46,000	46,000	0
Related Benefits	137,583	105,547	117,164	11,617
TOTAL PERSONAL SERVICES	490,036	396,719	442,127	45,408
Travel	4,193	5,000	5,000	0
Operating Services	-831,941	-651,719	-712,127	-60,408
Supplies	272,493	250,000	265,000	15,000
TOTAL OPERATING EXPENDITURES	-555,256	-396,719	-442,127	-45,408
Professional Services	482	0	0	0
Other Charges	63,621	0	0	0
TOTAL OTHER CHARGES	64,103	0	0	0
Gen Acquisitions	4,245	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	4,245	0	0	0
DRIVING WORKTAG TOTAL	3,128	0	0	0
COST CENTER TOTAL	675,995	584,042	703,179	119,137
CCENTER: CC00293 Sch of VETM Pathobiological Sciences				
DRIVING WORKTAG: GR-00005049 CS Center for Lung Biology and				
FUNCTION: 1-RESEARCH				
Salaries	49,152	0	0	0
Related Benefits	21,160	0	0	0
TOTAL PERSONAL SERVICES	70,312	0	0	0
DRIVING WORKTAG TOTAL	70,312	0	0	0
DRIVING WORKTAG: GR-00008638 CS 2020 Louisiana Biomedical Re				
FUNCTION: 1-RESEARCH				

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Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
	2021-22	2021-22	2022-23	2021-22
Salaries	21,004	0	0	0
Related Benefits	9,042	0	0	0
TOTAL PERSONAL SERVICES	30,046	0	0	0
DRIVING WORKTAG TOTAL	30,046	0	0	0
DRIVING WORKTAG: GR-00009193 CS Center for Pre-Clinical Cant				
FUNCTION: 1-RESEARCH				
Salaries	69,367	0	0	0
Related Benefits	29,862	0	0	0
TOTAL PERSONAL SERVICES	99,229	0	0	0
Operating Services	245	0	0	0
Supplies	-832	0	0	0
TOTAL OPERATING EXPENDITURES	-587	0	0	0
Gen Acquisitions	50,809	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	50,809	0	0	0
DRIVING WORKTAG TOTAL	149,451	0	0	0
DRIVING WORKTAG: PG002146 LSUAM Pathobiological Sciences				
FUNCTION: 0-INSTRUCTION				
Salaries	989,163	1,469,075	1,298,453	-170,622
Other Compensation	37,409	10,000	2,500	-7,500
Related Benefits	540,561	632,437	545,350	-87,087
TOTAL PERSONAL SERVICES	1,567,132	2,111,512	1,846,303	-265,209
Travel	0	6,000	5,000	-1,000
Operating Services	30,216	60,818	21,000	-39,818
Supplies	49,396	20,000	44,350	24,350
TOTAL OPERATING EXPENDITURES	79,612	86,818	70,350	-16,468
Professional Services	1,997	0	0	0
Other Charges	3,395	0	0	0
TOTAL OTHER CHARGES	5,392	0	0	0
Gen Acquisitions	38,218	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	38,218	0	0	0
DRIVING WORKTAG TOTAL	1,690,354	2,198,330	1,916,653	-281,677
DRIVING WORKTAG: PG002147 LSUAM PBS - Undergraduate Teaching				
FUNCTION: 0-INSTRUCTION				
Salaries	3,043	0	0	0
Related Benefits	1,310	0	0	0
TOTAL PERSONAL SERVICES	4,354	0	0	0
Travel	427	0	0	0
Operating Services	454	0	0	0
Supplies	14,887	0	0	0
TOTAL OPERATING EXPENDITURES	15,769	0	0	0
DRIVING WORKTAG TOTAL	20,122	0	0	0
DRIVING WORKTAG: PG002149 LSUAM PBS - Deans Support				
FUNCTION: 0-INSTRUCTION				
Salaries	27,231	0	0	0
Related Benefits	4,835	0	0	0
TOTAL PERSONAL SERVICES	32,066	0	0	0

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
	2021-22	2021-22	2022-23	2021-22
Operating Services	14,087	0	0	0
Supplies	3,281	0	0	0
TOTAL OPERATING EXPENDITURES	17,368	0	0	0
Other Charges	778	0	0	0
TOTAL OTHER CHARGES	778	0	0	0
Gen Acquisitions	210,284	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	210,284	0	0	0
DRIVING WORKTAG TOTAL	260,496	0	0	0
DRIVING WORKTAG: PG002150 LSUAM PBS - Salary Savings Realloc				
FUNCTION: 0-INSTRUCTION				
Operating Services	11,859	0	0	0
Supplies	15,890	0	0	0
TOTAL OPERATING EXPENDITURES	27,749	0	0	0
Other Charges	50	0	0	0
TOTAL OTHER CHARGES	50	0	0	0
Gen Acquisitions	2,602	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	2,602	0	0	0
DRIVING WORKTAG TOTAL	30,402	0	0	0
DRIVING WORKTAG: PG002151 LSUAM PBS - Graduate Enhancement				
FUNCTION: 0-INSTRUCTION				
Other Compensation	63,342	76,000	76,000	0
TOTAL PERSONAL SERVICES	63,342	76,000	76,000	0
Supplies	0	4,000	4,000	0
TOTAL OPERATING EXPENDITURES	0	4,000	4,000	0
DRIVING WORKTAG TOTAL	63,342	80,000	80,000	0
DRIVING WORKTAG: PG002155 LSUAM PBS - Pathobiological Scienc				
FUNCTION: 0-INSTRUCTION				
Salaries	25,986	27,483	26,808	-675
Related Benefits	11,188	11,831	11,259	-572
TOTAL PERSONAL SERVICES	37,174	39,314	38,067	-1,247
Travel	0	15,000	0	-15,000
Operating Services	-48,409	-149,314	-56,067	93,247
Supplies	22,138	95,000	18,000	-77,000
TOTAL OPERATING EXPENDITURES	-26,271	-39,314	-38,067	1,247
Gen Acquisitions	1,311	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	1,311	0	0	0
DRIVING WORKTAG TOTAL	12,214	0	0	0
DRIVING WORKTAG: PG002156 LSUAM PBS - Pathobiological Scienc				
FUNCTION: 0-INSTRUCTION				
Salaries	58,339	49,477	62,689	13,212
Related Benefits	25,120	21,301	26,329	5,028
TOTAL PERSONAL SERVICES	83,459	70,778	89,018	18,240
Operating Services	82	0	0	0
TOTAL OPERATING EXPENDITURES	82	0	0	0
DRIVING WORKTAG TOTAL	83,541	70,778	89,018	18,240

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
	2021-22	2021-22	2022-23	2021-22
DRIVING WORKTAG: PG002162 LSUAM PBS - Student Aides/Networki				
FUNCTION: 0-INSTRUCTION				
Operating Services	66	0	0	0
TOTAL OPERATING EXPENDITURES	66	0	0	0
DRIVING WORKTAG TOTAL	66	0	0	0
DRIVING WORKTAG: PG002164 LSUAM PBS - Research				
FUNCTION: 1-RESEARCH				
Salaries	1,126,789	1,585,854	1,460,918	-124,936
Related Benefits	540,998	682,710	613,586	-69,124
TOTAL PERSONAL SERVICES	1,667,786	2,268,564	2,074,504	-194,060
Operating Services	325	0	0	0
Supplies	307	0	0	0
TOTAL OPERATING EXPENDITURES	632	0	0	0
Professional Services	455	0	0	0
TOTAL OTHER CHARGES	455	0	0	0
DRIVING WORKTAG TOTAL	1,668,873	2,268,564	2,074,504	-194,060
DRIVING WORKTAG: PG002165 LSUAM Start-Up - Udeni Balasuriya				
FUNCTION: 1-RESEARCH				
Operating Services	3,434	0	0	0
Supplies	269	0	0	0
TOTAL OPERATING EXPENDITURES	3,703	0	0	0
Professional Services	26	0	0	0
TOTAL OTHER CHARGES	26	0	0	0
DRIVING WORKTAG TOTAL	3,728	0	0	0
DRIVING WORKTAG: PG002166 LSUAM FY22 SVM Corp-Martinez				
FUNCTION: 1-RESEARCH				
Supplies	8,592	0	0	0
TOTAL OPERATING EXPENDITURES	8,592	0	0	0
DRIVING WORKTAG TOTAL	8,592	0	0	0
DRIVING WORKTAG: PG002171 LSUAM PBS - Cardin Startup				
FUNCTION: 1-RESEARCH				
Salaries	9,069	57,680	0	-57,680
Other Compensation	219	0	0	0
Related Benefits	3,904	24,831	0	-24,831
TOTAL PERSONAL SERVICES	13,192	82,511	0	-82,511
Operating Services	2,971	0	0	0
Supplies	2,273	0	0	0
TOTAL OPERATING EXPENDITURES	5,244	0	0	0
DRIVING WORKTAG TOTAL	18,436	82,511	0	-82,511
DRIVING WORKTAG: PG002172 LSUAM PBS - Christofferson Start-U				
FUNCTION: 1-RESEARCH				

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
	2021-22	2021-22	2022-23	2021-22
Supplies	1,330	0	0	0
TOTAL OPERATING EXPENDITURES	1,330	0	0	0
DRIVING WORKTAG TOTAL	1,330	0	0	0
DRIVING WORKTAG: PG002173 LSUAM COBRE Start-Up - Dr. Jeyaseel				
FUNCTION: 1-RESEARCH				
Supplies	4,329	0	10,000	10,000
TOTAL OPERATING EXPENDITURES	4,329	0	10,000	10,000
DRIVING WORKTAG TOTAL	4,329	0	10,000	10,000
DRIVING WORKTAG: PG002176 LSUAM Start-Up - Weishan Huang				
FUNCTION: 1-RESEARCH				
Operating Services	196	0	0	0
TOTAL OPERATING EXPENDITURES	196	0	0	0
DRIVING WORKTAG TOTAL	196	0	0	0
DRIVING WORKTAG: PG002185 LSUAM GBI - Novel Cancer Treatment				
FUNCTION: 1-RESEARCH				
Salaries	42,654	72,602	73,588	986
Related Benefits	18,363	31,255	30,907	-348
TOTAL PERSONAL SERVICES	61,017	103,857	104,495	638
Operating Services	22,019	0	0	0
Supplies	31,205	12,207	11,569	-638
TOTAL OPERATING EXPENDITURES	53,224	12,207	11,569	-638
DRIVING WORKTAG TOTAL	114,241	116,064	116,064	0
DRIVING WORKTAG: PG009620 LSUAM Start-Up - Adriano Vatta				
FUNCTION: 1-RESEARCH				
Operating Services	6,182	0	0	0
Supplies	1,020	0	0	0
TOTAL OPERATING EXPENDITURES	7,202	0	0	0
DRIVING WORKTAG TOTAL	7,202	0	0	0
DRIVING WORKTAG: PG009641 LSUAM Startup - Mariano Carossino				
FUNCTION: 1-RESEARCH				
Operating Services	1,447	0	0	0
Supplies	18,147	0	0	0
TOTAL OPERATING EXPENDITURES	19,594	0	0	0
Gen Acquisitions	18,372	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	18,372	0	0	0
DRIVING WORKTAG TOTAL	37,967	0	0	0
DRIVING WORKTAG: PG009642 LSUAM Startup - Sasaki				
FUNCTION: 1-RESEARCH				
Operating Services	325	0	0	0
Supplies	28	0	0	0

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
	2021-22	2021-22	2022-23	2021-22
TOTAL OPERATING EXPENDITURES	353	0	0	0
DRIVING WORKTAG TOTAL	353	0	0	0
DRIVING WORKTAG: PG009784 LSUAM PBS FAMACHA Cards				
FUNCTION: 1-RESEARCH				
Other Compensation	791	0	0	0
TOTAL PERSONAL SERVICES	791	0	0	0
Operating Services	3,030	0	0	0
Supplies	14,797	0	0	0
TOTAL OPERATING EXPENDITURES	17,827	0	0	0
DRIVING WORKTAG TOTAL	18,618	0	0	0
DRIVING WORKTAG: PG009802 LSUAM LADDL Resident and Student T				
FUNCTION: 0-INSTRUCTION				
Operating Services	63,918	0	0	0
Supplies	13,247	0	0	0
TOTAL OPERATING EXPENDITURES	77,165	0	0	0
Gen Acquisitions	2,020	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	2,020	0	0	0
DRIVING WORKTAG TOTAL	79,185	0	0	0
DRIVING WORKTAG: PG009817 LSUAM Startup - Basel Abuaita				
FUNCTION: 1-RESEARCH				
Salaries	27,033	0	0	0
Related Benefits	11,638	0	0	0
TOTAL PERSONAL SERVICES	38,670	0	0	0
Travel	411	0	0	0
Operating Services	18,031	0	0	0
Supplies	58,584	0	0	0
TOTAL OPERATING EXPENDITURES	77,026	0	0	0
Professional Services	118	0	0	0
TOTAL OTHER CHARGES	118	0	0	0
Gen Acquisitions	17,714	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	17,714	0	0	0
DRIVING WORKTAG TOTAL	133,528	0	0	0
DRIVING WORKTAG: PG009835 LSUAM Startup - Beavers				
FUNCTION: 1-RESEARCH				
Salaries	10,108	0	0	0
Related Benefits	4,352	0	0	0
TOTAL PERSONAL SERVICES	14,460	0	0	0
Operating Services	363	0	0	0
Supplies	40,599	0	0	0
TOTAL OPERATING EXPENDITURES	40,962	0	0	0
Gen Acquisitions	84,372	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	84,372	0	0	0
DRIVING WORKTAG TOTAL	139,794	0	0	0
COST CENTER TOTAL	4,646,717	4,816,247	4,286,239	-530,008
CCENTER: CC00294 Sch of VETM Biotechnology and Molecular Medicine				

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
	2021-22	2021-22	2022-23	2021-22
DRIVING WORKTAG: GR-00005410 CS Center for Lung Biology and				
FUNCTION: 1-RESEARCH				
Salaries	10,328	0	0	0
Related Benefits	4,446	0	0	0
TOTAL PERSONAL SERVICES	14,774	0	0	0
DRIVING WORKTAG TOTAL	14,774	0	0	0
DRIVING WORKTAG: GR-00008305 CS 2020 Louisiana Biomedical Re				
FUNCTION: 1-RESEARCH				
Salaries	31,474	0	0	0
Related Benefits	13,544	0	0	0
TOTAL PERSONAL SERVICES	45,018	0	0	0
Operating Services	328	0	0	0
Supplies	4,918	0	0	0
TOTAL OPERATING EXPENDITURES	5,245	0	0	0
Gen Acquisitions	7,700	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	7,700	0	0	0
DRIVING WORKTAG TOTAL	57,963	0	0	0
DRIVING WORKTAG: GR-00010184 CS Center for Pre-Clinical Canc				
FUNCTION: 1-RESEARCH				
Salaries	24,868	0	0	0
Related Benefits	10,677	0	0	0
TOTAL PERSONAL SERVICES	35,545	0	0	0
DRIVING WORKTAG TOTAL	35,545	0	0	0
DRIVING WORKTAG: PG002209 LSUAM Division Of Biotechnology an				
FUNCTION: 1-RESEARCH				
Salaries	5,199	82,264	84,665	2,401
Other Compensation	257	0	0	0
Related Benefits	17,187	35,415	35,559	144
TOTAL PERSONAL SERVICES	22,642	117,679	120,224	2,545
Operating Services	8,741	20,000	20,000	0
Supplies	797	10,900	10,900	0
TOTAL OPERATING EXPENDITURES	9,538	30,900	30,900	0
DRIVING WORKTAG TOTAL	32,180	148,579	151,124	2,545
DRIVING WORKTAG: PG002213 LSUAM Gene Probes and Expression L				
FUNCTION: 1-RESEARCH				
Salaries	106,077	35,568	37,190	1,622
Other Compensation	12,753	3,000	5,500	2,500
Related Benefits	46,134	15,312	15,620	308
TOTAL PERSONAL SERVICES	164,964	53,880	58,310	4,430
Travel	1,931	0	0	0
Operating Services	-931,324	-233,880	-478,310	-244,430
Supplies	502,518	180,000	420,000	240,000

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
	2021-22	2021-22	2022-23	2021-22
TOTAL OPERATING EXPENDITURES	-426,875	-53,880	-58,310	-4,430
Professional Services	39,551	0	0	0
Other Charges	3,105	0	0	0
TOTAL OTHER CHARGES	42,656	0	0	0
Gen Acquisitions	227,926	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	227,926	0	0	0
DRIVING WORKTAG TOTAL	8,670	0	0	0
DRIVING WORKTAG: PG002214 LSUAM Gene Probes and Expression L				
FUNCTION: 1-RESEARCH				
Salaries	44,191	79,408	58,864	-20,544
Related Benefits	19,024	34,185	24,723	-9,462
TOTAL PERSONAL SERVICES	63,215	113,593	83,587	-30,006
Other Charges	0	0	0	0
TOTAL OTHER CHARGES	0	0	0	0
Gen Acquisitions	8,528	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	8,528	0	0	0
DRIVING WORKTAG TOTAL	71,743	113,593	83,587	-30,006
COST CENTER TOTAL	220,876	262,172	234,711	-27,461
CCENTER: CC00295 Sch of VETM Classified Pay Adjustment				
DRIVING WORKTAG: PG002220 LSUAM Vet. Medicine - Classified P				
FUNCTION: 0-INSTRUCTION				
Salaries	0	25,390	26,601	1,211
Related Benefits	0	10,930	11,452	522
TOTAL PERSONAL SERVICES	0	36,320	38,053	1,733
DRIVING WORKTAG TOTAL	0	36,320	38,053	1,733
COST CENTER TOTAL	0	36,320	38,053	1,733
CCENTER: CC00296 Sch of VETM Comparative Biomedical Science				
DRIVING WORKTAG: GR-00004754 CS Understanding the role of my				
FUNCTION: 1-RESEARCH				
Salaries	27,973	0	0	0
Related Benefits	12,043	0	0	0
TOTAL PERSONAL SERVICES	40,016	0	0	0
DRIVING WORKTAG TOTAL	40,016	0	0	0
DRIVING WORKTAG: GR-00005514 CS Center for Lung Biology and				
FUNCTION: 1-RESEARCH				
Salaries	60,029	0	0	0
Related Benefits	25,842	0	0	0
TOTAL PERSONAL SERVICES	85,871	0	0	0
DRIVING WORKTAG TOTAL	85,871	0	0	0
DRIVING WORKTAG: GR-00007123 CS Molecular Base of Loss of Os				

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
	2021-22	2021-22	2022-23	2021-22
FUNCTION: 1-RESEARCH				
Salaries	5,250	0	0	0
Related Benefits	2,260	0	0	0
TOTAL PERSONAL SERVICES	7,510	0	0	0
DRIVING WORKTAG TOTAL	7,510	0	0	0
DRIVING WORKTAG: GR-00008740 CS Cardiopulmonary Effects Indu				
FUNCTION: 1-RESEARCH				
Salaries	21,153	0	0	0
Related Benefits	9,106	0	0	0
TOTAL PERSONAL SERVICES	30,259	0	0	0
DRIVING WORKTAG TOTAL	30,259	0	0	0
DRIVING WORKTAG: GR-00010185 CS Center for Pre-Clinical Canc				
FUNCTION: 1-RESEARCH				
Salaries	59,536	0	0	0
Related Benefits	25,630	0	0	0
TOTAL PERSONAL SERVICES	85,167	0	0	0
DRIVING WORKTAG TOTAL	85,167	0	0	0
DRIVING WORKTAG: PG002222 LSUAM Comparative Biomedical Scie				
FUNCTION: 0-INSTRUCTION				
Salaries	1,318,722	1,353,094	1,695,350	342,256
Other Compensation	0	5,000	4,000	-1,000
Related Benefits	570,808	582,507	706,692	124,185
TOTAL PERSONAL SERVICES	1,889,530	1,940,601	2,406,042	465,441
Travel	4	10,000	10,000	0
Operating Services	26,395	18,938	30,038	11,100
Supplies	6,071	15,000	10,000	-5,000
TOTAL OPERATING EXPENDITURES	32,470	43,938	50,038	6,100
Professional Services	1,218	5,000	0	-5,000
Other Charges	496	0	0	0
TOTAL OTHER CHARGES	1,714	5,000	0	-5,000
Gen Acquisitions	5,467	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	5,467	0	0	0
DRIVING WORKTAG TOTAL	1,929,180	1,989,539	2,456,080	466,541
DRIVING WORKTAG: PG002223 LSUAM CBS - Undergraduate Teaching				
FUNCTION: 0-INSTRUCTION				
Other Compensation	1,853	0	0	0
TOTAL PERSONAL SERVICES	1,853	0	0	0
Travel	1,306	0	0	0
Operating Services	5,029	0	0	0
Supplies	74,064	0	0	0
TOTAL OPERATING EXPENDITURES	80,400	0	0	0
DRIVING WORKTAG TOTAL	82,253	0	0	0
DRIVING WORKTAG: PG002224 LSUAM CBS - Graduate Teaching Supp				

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
	2021-22	2021-22	2022-23	2021-22
FUNCTION: 0-INSTRUCTION				
Travel	865	0	0	0
Operating Services	137	0	0	0
TOTAL OPERATING EXPENDITURES	1,003	0	0	0
Professional Services	2,324	0	0	0
Other Charges	269	0	0	0
TOTAL OTHER CHARGES	2,593	0	0	0
DRIVING WORKTAG TOTAL	3,596	0	0	0
DRIVING WORKTAG: PG002226 LSUAM CBS - Microscopy Center Subs				
FUNCTION: 0-INSTRUCTION				
Salaries	32,877	56,361	58,052	1,691
Related Benefits	14,153	24,263	24,382	119
TOTAL PERSONAL SERVICES	47,030	80,624	82,434	1,810
DRIVING WORKTAG TOTAL	47,030	80,624	82,434	1,810
DRIVING WORKTAG: PG002229 LSUAM New Faculty Start Up - Abdel				
FUNCTION: 0-INSTRUCTION				
Salaries	26,488	0	39,000	39,000
Related Benefits	11,403	0	16,380	16,380
TOTAL PERSONAL SERVICES	37,891	0	55,380	55,380
Travel	2,063	0	0	0
Operating Services	3,209	0	0	0
Supplies	18,414	0	0	0
TOTAL OPERATING EXPENDITURES	23,687	0	0	0
Other Charges	1,990	0	0	0
TOTAL OTHER CHARGES	1,990	0	0	0
Gen Acquisitions	39,604	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	39,604	0	0	0
DRIVING WORKTAG TOTAL	103,172	0	55,380	55,380
DRIVING WORKTAG: PG002231 LSUAM CBS - Electro Diagnostic Ser				
FUNCTION: 0-INSTRUCTION				
Operating Services	-12,402	0	0	0
Supplies	10,907	0	0	0
TOTAL OPERATING EXPENDITURES	-1,495	0	0	0
Gen Acquisitions	1,495	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	1,495	0	0	0
DRIVING WORKTAG TOTAL	0	0	0	0
DRIVING WORKTAG: PG002235 LSUAM CBS - Research				
FUNCTION: 1-RESEARCH				
Salaries	1,018,248	1,255,806	1,484,610	228,804
Related Benefits	438,409	540,624	623,536	82,912
TOTAL PERSONAL SERVICES	1,456,657	1,796,430	2,108,146	311,716
DRIVING WORKTAG TOTAL	1,456,657	1,796,430	2,108,146	311,716
DRIVING WORKTAG: PG002236 LSUAM Feng SVM Corp Fund				

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
	2021-22	2021-22	2022-23	2021-22
FUNCTION: 1-RESEARCH				
Operating Services	100	0	0	0
Supplies	7,815	0	0	0
TOTAL OPERATING EXPENDITURES	7,915	0	0	0
Other Charges	200	0	0	0
TOTAL OTHER CHARGES	200	0	0	0
Gen Acquisitions	885	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	885	0	0	0
DRIVING WORKTAG TOTAL	9,000	0	0	0
DRIVING WORKTAG: PG002237 LSUAM Abdelmoneim SVM Corp Fund				
FUNCTION: 1-RESEARCH				
Other Compensation	530	0	0	0
Related Benefits	41	0	0	0
TOTAL PERSONAL SERVICES	570	0	0	0
Operating Services	411	0	0	0
Supplies	7,089	0	0	0
TOTAL OPERATING EXPENDITURES	7,500	0	0	0
Other Charges	29	0	0	0
TOTAL OTHER CHARGES	29	0	0	0
Gen Acquisitions	900	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	900	0	0	0
DRIVING WORKTAG TOTAL	9,000	0	0	0
DRIVING WORKTAG: PG002239 LSUAM CBS Salary Savings Reallocat				
FUNCTION: 1-RESEARCH				
Salaries	1,991	0	0	0
Related Benefits	857	0	0	0
TOTAL PERSONAL SERVICES	2,849	0	0	0
Travel	2,768	0	0	0
Operating Services	12,415	0	0	0
Supplies	20,150	0	0	0
TOTAL OPERATING EXPENDITURES	35,333	0	0	0
Professional Services	128	0	0	0
TOTAL OTHER CHARGES	128	0	0	0
DRIVING WORKTAG TOTAL	38,309	0	0	0
DRIVING WORKTAG: PG002242 LSUAM CBS - Support Fund				
FUNCTION: 1-RESEARCH				
Other Compensation	3,760	0	0	0
Related Benefits	256	0	0	0
TOTAL PERSONAL SERVICES	4,016	0	0	0
Operating Services	34,778	0	0	0
Supplies	19,670	60,000	30,000	-30,000
TOTAL OPERATING EXPENDITURES	54,447	60,000	30,000	-30,000
Professional Services	26	0	0	0
Other Charges	266	0	0	0
TOTAL OTHER CHARGES	293	0	0	0
Gen Acquisitions	1,243	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	1,243	0	0	0
DRIVING WORKTAG TOTAL	59,998	60,000	30,000	-30,000

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
	2021-22	2021-22	2022-23	2021-22
DRIVING WORKTAG: PG002243 LSUAM GBI - Molecular Diagnos and				
FUNCTION: 1-RESEARCH				
Salaries	86,868	138,241	140,361	2,120
Other Compensation	29,048	22,000	22,000	0
Related Benefits	39,566	59,513	58,952	-561
TOTAL PERSONAL SERVICES	155,482	219,754	221,313	1,559
Travel	4,165	5,000	4,000	-1,000
Operating Services	25,216	25,000	12,000	-13,000
Supplies	49,206	18,086	30,527	12,441
TOTAL OPERATING EXPENDITURES	78,586	48,086	46,527	-1,559
Professional Services	609	0	0	0
Other Charges	110	0	0	0
TOTAL OTHER CHARGES	719	0	0	0
Gen Acquisitions	33,053	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	33,053	0	0	0
DRIVING WORKTAG TOTAL	267,840	267,840	267,840	0
DRIVING WORKTAG: PG002249 LSUAM New Faculty Research Start U				
FUNCTION: 1-RESEARCH				
Travel	-615	0	0	0
Supplies	615	0	0	0
TOTAL OPERATING EXPENDITURES	0	0	0	0
DRIVING WORKTAG TOTAL	0	0	0	0
DRIVING WORKTAG: PG007724 LSUAM Student Aids PFLR				
FUNCTION: 1-RESEARCH				
Other Compensation	3,619	0	0	0
TOTAL PERSONAL SERVICES	3,619	0	0	0
DRIVING WORKTAG TOTAL	3,619	0	0	0
DRIVING WORKTAG: PG008846 LSUAM CBS Grad Certificate Program				
FUNCTION: 0-INSTRUCTION				
Other Compensation	58,749	0	0	0
TOTAL PERSONAL SERVICES	58,749	0	0	0
DRIVING WORKTAG TOTAL	58,749	0	0	0
DRIVING WORKTAG: PG009469 LSUAM New Faculty Start Up - Jeles				
FUNCTION: 1-RESEARCH				
Operating Services	446	0	0	0
Supplies	14,477	0	0	0
TOTAL OPERATING EXPENDITURES	14,923	0	0	0
Gen Acquisitions	55,609	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	55,609	0	0	0
DRIVING WORKTAG TOTAL	70,532	0	0	0
DRIVING WORKTAG: PG009470 LSUAM Yoshimura SVM Corp Fund				

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Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
	2021-22	2021-22	2022-23	2021-22
FUNCTION: 1-RESEARCH				
Operating Services	7,208	0	0	0
Supplies	1,792	0	0	0
TOTAL OPERATING EXPENDITURES	9,000	0	0	0
DRIVING WORKTAG TOTAL	9,000	0	0	0
DRIVING WORKTAG: PG009471 LSUAM Ogundele SVM Corp Fund				
FUNCTION: 1-RESEARCH				
Other Compensation	15	0	0	0
TOTAL PERSONAL SERVICES	15	0	0	0
Operating Services	3,247	0	0	0
Supplies	5,738	0	0	0
TOTAL OPERATING EXPENDITURES	8,985	0	0	0
DRIVING WORKTAG TOTAL	9,000	0	0	0
DRIVING WORKTAG: PG009630 LSUAM New Faculty Start Up - Dirik				
FUNCTION: 1-RESEARCH				
Supplies	2,156	0	0	0
TOTAL OPERATING EXPENDITURES	2,156	0	0	0
DRIVING WORKTAG TOTAL	2,156	0	0	0
DRIVING WORKTAG: PG009631 LSUAM New Faculty Start Up - Noel				
FUNCTION: 1-RESEARCH				
Salaries	0	42,566	0	-42,566
Related Benefits	0	18,325	0	-18,325
TOTAL PERSONAL SERVICES	0	60,891	0	-60,891
DRIVING WORKTAG TOTAL	0	60,891	0	-60,891
DRIVING WORKTAG: PG009633 LSUAM New Faculty Start Up - Patia				
FUNCTION: 1-RESEARCH				
Salaries	15,737	48,960	0	-48,960
Other Compensation	18,104	0	0	0
Related Benefits	10,918	21,077	0	-21,077
TOTAL PERSONAL SERVICES	44,759	70,037	0	-70,037
Operating Services	281	0	0	0
Supplies	3,133	0	0	0
TOTAL OPERATING EXPENDITURES	3,414	0	0	0
DRIVING WORKTAG TOTAL	48,172	70,037	0	-70,037
DRIVING WORKTAG: PG009694 LSUAM CBS - Dean Support				
FUNCTION: 1-RESEARCH				
Operating Services	2,208	0	0	0
Supplies	4,409	0	0	0
TOTAL OPERATING EXPENDITURES	6,617	0	0	0
Other Charges	147	0	0	0
TOTAL OTHER CHARGES	147	0	0	0
Gen Acquisitions	136,103	0	0	0

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Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
	2021-22	2021-22	2022-23	2021-22
TOTAL ACQUISITIONS & MAJOR REPAIRS	136,103	0	0	0
DRIVING WORKTAG TOTAL	142,867	0	0	0
DRIVING WORKTAG: PG009708 LSUAM CBS - Graduate Stipend Suppo				
FUNCTION: 0-INSTRUCTION				
Other Compensation	46,775	54,640	105,640	51,000
TOTAL PERSONAL SERVICES	46,775	54,640	105,640	51,000
Travel	5,459	0	0	0
TOTAL OPERATING EXPENDITURES	5,459	0	0	0
DRIVING WORKTAG TOTAL	52,234	54,640	105,640	51,000
COST CENTER TOTAL	4,651,188	4,380,001	5,105,520	725,519
CCENTER: CC00297 Sch of VETM LA Animal Disease Diagnostic Lab				
DRIVING WORKTAG: PG002267 LSUAM Louisiana Veterinary Medical				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	12,269	423,797	0	-423,797
Related Benefits	12,639	182,445	0	-182,445
TOTAL PERSONAL SERVICES	24,908	606,242	0	-606,242
Operating Services	365,218	0	566,993	566,993
Supplies	465,737	12,994	5,000	-7,994
TOTAL OPERATING EXPENDITURES	830,955	12,994	571,993	558,999
Professional Services	44	0	0	0
TOTAL OTHER CHARGES	44	0	0	0
Gen Acquisitions	65,894	0	65,000	65,000
TOTAL ACQUISITIONS & MAJOR REPAIRS	65,894	0	65,000	65,000
DRIVING WORKTAG TOTAL	921,801	619,236	636,993	17,757
DRIVING WORKTAG: PG002268 LSUAM Arbovirus Testing - State Ap				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	81,230	144,944	0	-144,944
Related Benefits	34,970	62,398	0	-62,398
TOTAL PERSONAL SERVICES	116,200	207,342	0	-207,342
Travel	1,200	0	0	0
Operating Services	963	7,000	7,000	0
Supplies	121,141	25,162	239,372	214,210
TOTAL OPERATING EXPENDITURES	123,304	32,162	246,372	214,210
DRIVING WORKTAG TOTAL	239,504	239,504	246,372	6,868
DRIVING WORKTAG: PG008671 LSUAM Reagent Sales & Services - S				
FUNCTION: 2-PUBLIC SERVICE				
Travel	457	0	0	0
Operating Services	7,940	0	0	0
Supplies	37,138	0	0	0
TOTAL OPERATING EXPENDITURES	45,535	0	0	0
Other Charges	67	0	0	0
TOTAL OTHER CHARGES	67	0	0	0
DRIVING WORKTAG TOTAL	45,602	0	0	0

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
	2021-22	2021-22	2022-23	2021-22
DRIVING WORKTAG: PG009116 LSUAM LADDL - Histopathology Core				
FUNCTION: 1-RESEARCH				
Salaries	97,897	68,370	136,685	68,315
Related Benefits	42,815	29,433	57,408	27,975
TOTAL PERSONAL SERVICES	140,713	97,803	194,093	96,290
Travel	0	4,000	0	-4,000
Operating Services	-232,710	-266,803	-314,093	-47,290
Supplies	121,877	165,000	120,000	-45,000
TOTAL OPERATING EXPENDITURES	-110,833	-97,803	-194,093	-96,290
DRIVING WORKTAG TOTAL	29,880	0	0	0
DRIVING WORKTAG: PG009117 LSUAM LADDL - Histopathology Core				
FUNCTION: 1-RESEARCH				
Salaries	64,897	102,554	89,600	-12,954
Related Benefits	28,634	44,149	37,632	-6,517
TOTAL PERSONAL SERVICES	93,531	146,703	127,232	-19,471
DRIVING WORKTAG TOTAL	93,531	146,703	127,232	-19,471
COST CENTER TOTAL	1,330,318	1,005,443	1,010,597	5,154
CCENTER: CC00298 Sch of VETM Library				
DRIVING WORKTAG: PG002273 LSUAM Veterinary Medicine Library				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	150,669	154,293	160,140	5,847
Related Benefits	64,867	66,423	67,259	836
TOTAL PERSONAL SERVICES	215,537	220,716	227,399	6,683
Travel	1,696	4,138	2,000	-2,138
Operating Services	2,776	3,000	3,500	500
Supplies	3,580	3,000	5,288	2,288
TOTAL OPERATING EXPENDITURES	8,052	10,138	10,788	650
Library Acquisitions	1,175	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	1,175	0	0	0
DRIVING WORKTAG TOTAL	224,764	230,854	238,187	7,333
DRIVING WORKTAG: PG002274 LSUAM Veterinary Medicine Library				
FUNCTION: 3-ACADEMIC SUPPORT				
Operating Services	18,092	0	0	0
Supplies	505	0	0	0
TOTAL OPERATING EXPENDITURES	18,597	0	0	0
Library Acquisitions	6,110	25,000	25,000	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	6,110	25,000	25,000	0
DRIVING WORKTAG TOTAL	24,707	25,000	25,000	0
DRIVING WORKTAG: PG002275 LSUAM Veterinary Library - Periodi				
FUNCTION: 3-ACADEMIC SUPPORT				
Operating Services	139,180	0	0	0
TOTAL OPERATING EXPENDITURES	139,180	0	0	0

Board of Regents				
Form BOR-4A				
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Detail of Driving Worktag Costs by Function				
Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
	2021-22	2021-22	2022-23	2021-22
Library Acquisitions	0	133,000	140,000	7,000
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	133,000	140,000	7,000
DRIVING WORKTAG TOTAL	139,180	133,000	140,000	7,000
DRIVING WORKTAG: PG002276 LSUAM Sch of VETM Library - Photod				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	37,293	39,111	40,428	1,317
Related Benefits	16,056	16,838	16,980	142
TOTAL PERSONAL SERVICES	53,349	55,949	57,408	1,459
Operating Services	0	0	0	0
TOTAL OPERATING EXPENDITURES	0	0	0	0
DRIVING WORKTAG TOTAL	53,349	55,949	57,408	1,459
COST CENTER TOTAL	442,000	444,803	460,595	15,792
CCENTER: CC00299 Sch of VETM Student Services				
DRIVING WORKTAG: PG002279 LSUAM Student Affairs - Teaching S				
FUNCTION: 0-INSTRUCTION				
Other Compensation	11,812	40,000	52,750	12,750
Related Benefits	4,027	0	0	0
TOTAL PERSONAL SERVICES	15,839	40,000	52,750	12,750
Travel	-996	0	0	0
Operating Services	44,168	26,000	26,000	0
Supplies	116,260	529,000	364,000	-165,000
TOTAL OPERATING EXPENDITURES	159,433	555,000	390,000	-165,000
Professional Services	6,000	30,000	30,000	0
Other Charges	1,745	0	0	0
TOTAL OTHER CHARGES	7,745	30,000	30,000	0
Gen Acquisitions	28,609	45,000	45,000	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	28,609	45,000	45,000	0
DRIVING WORKTAG TOTAL	211,626	670,000	517,750	-152,250
DRIVING WORKTAG: PG002281 LSUAM Vet.Med. - Student And Acade				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	660,129	841,038	968,176	127,138
Other Compensation	42,170	15,000	12,000	-3,000
Related Benefits	286,372	362,067	406,634	44,567
TOTAL PERSONAL SERVICES	988,671	1,218,105	1,386,810	168,705
Travel	14,425	35,000	27,000	-8,000
Operating Services	8,348	25,500	32,000	6,500
Supplies	37,473	30,000	35,000	5,000
TOTAL OPERATING EXPENDITURES	60,246	90,500	94,000	3,500
Professional Services	10,242	15,000	17,750	2,750
Other Charges	12,786	0	0	0
TOTAL OTHER CHARGES	23,028	15,000	17,750	2,750
Gen Acquisitions	2,487	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	2,487	0	0	0
DRIVING WORKTAG TOTAL	1,074,432	1,323,605	1,498,560	174,955
DRIVING WORKTAG: PG002283 LSUAM Student Services - Campus Ch				

Board of Regents				
Form BOR-4A				
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Detail of Driving Worktag Costs by Function				
Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
	2021-22	2021-22	2022-23	2021-22
FUNCTION: 4-STUDENT SERVICES				
Salaries	73,739	73,739	73,526	-213
Related Benefits	11,345	11,345	11,312	-33
TOTAL PERSONAL SERVICES	85,084	85,084	84,838	-246
Operating Services	28,362	28,362	28,279	-83
TOTAL OPERATING EXPENDITURES	28,362	28,362	28,279	-83
DRIVING WORKTAG TOTAL	113,446	113,446	113,117	-329
DRIVING WORKTAG: PG007984 LSUAM Student Services - Self Gene				
FUNCTION: 4-STUDENT SERVICES				
Operating Services	5,580	0	0	0
TOTAL OPERATING EXPENDITURES	5,580	0	0	0
DRIVING WORKTAG TOTAL	5,580	0	0	0
DRIVING WORKTAG: PG008587 LSUAM Clinical Skills Lab				
FUNCTION: 0-INSTRUCTION				
Other Compensation	1,500	0	0	0
Related Benefits	115	0	0	0
TOTAL PERSONAL SERVICES	1,615	0	0	0
Travel	1,598	0	0	0
Operating Services	3,590	0	0	0
Supplies	51,410	0	175,000	175,000
TOTAL OPERATING EXPENDITURES	56,598	0	175,000	175,000
Other Charges	-20,181	0	0	0
TOTAL OTHER CHARGES	-20,181	0	0	0
Gen Acquisitions	132,561	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	132,561	0	0	0
DRIVING WORKTAG TOTAL	170,593	0	175,000	175,000
DRIVING WORKTAG: PG009561 LSUAM SVM Admissions and Recruitin				
FUNCTION: 3-ACADEMIC SUPPORT				
Travel	47	0	0	0
Operating Services	43	0	0	0
Supplies	2,183	0	16,000	16,000
TOTAL OPERATING EXPENDITURES	2,272	0	16,000	16,000
Other Charges	578	0	0	0
TOTAL OTHER CHARGES	578	0	0	0
DRIVING WORKTAG TOTAL	2,850	0	16,000	16,000
DRIVING WORKTAG: PG009968 LSUAM Student Services - Education				
FUNCTION: 0-INSTRUCTION				
Operating Services	28	0	0	0
Supplies	0	0	40,000	40,000
TOTAL OPERATING EXPENDITURES	28	0	40,000	40,000
DRIVING WORKTAG TOTAL	28	0	40,000	40,000
COST CENTER TOTAL	1,578,554	2,107,051	2,360,427	253,376
CCENTER: CC00302 Sch of VETM Institutional Support - Campus Charg				

Board of Regents				
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Detail of Driving Worktag Costs by Function				
Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
	2021-22	2021-22	2022-23	2021-22
DRIVING WORKTAG: PG002295 LSUAM Institutional Support - Camp				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	1,566,986	1,566,986	1,515,505	-51,481
Related Benefits	217,708	217,708	210,478	-7,230
TOTAL PERSONAL SERVICES	1,784,694	1,784,694	1,725,983	-58,711
Operating Services	648,524	648,524	610,950	-37,574
TOTAL OPERATING EXPENDITURES	648,524	648,524	610,950	-37,574
DRIVING WORKTAG TOTAL	2,433,218	2,433,218	2,336,933	-96,285
DRIVING WORKTAG: PG002296 LSUAM Veterinary Medicine - Comput				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Supplies	458	0	0	0
TOTAL OPERATING EXPENDITURES	458	0	0	0
DRIVING WORKTAG TOTAL	458	0	0	0
COST CENTER TOTAL	2,433,676	2,433,218	2,336,933	-96,285
CCENTER: CC00303 Sch of VETM Build Operations and Maintenance				
DRIVING WORKTAG: PG002299 LSUAM Sch of VETM - Custodial Serv				
FUNCTION: 6-PLANT OP. & MAINT.				
Salaries	346,950	329,292	343,522	14,230
Related Benefits	144,109	141,760	144,279	2,519
TOTAL PERSONAL SERVICES	491,059	471,052	487,801	16,749
Travel	1,277	0	0	0
Operating Services	57,337	22,000	58,000	36,000
Supplies	2,989	28,000	2,000	-26,000
TOTAL OPERATING EXPENDITURES	61,603	50,000	60,000	10,000
DRIVING WORKTAG TOTAL	552,662	521,052	547,801	26,749
DRIVING WORKTAG: PG002300 LSUAM Building Security				
FUNCTION: 6-PLANT OP. & MAINT.				
Salaries	203,977	223,791	236,954	13,163
Other Compensation	0	2,000	0	-2,000
Related Benefits	82,343	87,732	89,021	1,289
TOTAL PERSONAL SERVICES	286,320	313,523	325,975	12,452
Operating Services	121,204	121,525	125,000	3,475
Supplies	4,164	3,500	5,000	1,500
TOTAL OPERATING EXPENDITURES	125,368	125,025	130,000	4,975
DRIVING WORKTAG TOTAL	411,687	438,548	455,975	17,427
DRIVING WORKTAG: PG002301 LSUAM Sch of VETM - Grounds Mainte				
FUNCTION: 6-PLANT OP. & MAINT.				
Other Compensation	0	2,500	1,000	-1,500
TOTAL PERSONAL SERVICES	0	2,500	1,000	-1,500
Travel	96	0	0	0
Operating Services	43,859	58,000	58,000	0

Board of Regents				
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Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
	2021-22	2021-22	2022-23	2021-22
Supplies	1,877	2,000	2,000	0
TOTAL OPERATING EXPENDITURES	45,832	60,000	60,000	0
Professional Services	25	0	0	0
TOTAL OTHER CHARGES	25	0	0	0
DRIVING WORKTAG TOTAL	45,857	62,500	61,000	-1,500
DRIVING WORKTAG: PG002302 LSUAM General Building Maintenance				
FUNCTION: 6-PLANT OP. & MAINT.				
Salaries	533,711	540,695	586,303	45,608
Other Compensation	22,840	0	0	0
Related Benefits	200,675	215,120	229,027	13,907
TOTAL PERSONAL SERVICES	757,226	755,815	815,330	59,515
Travel	876	0	0	0
Operating Services	346,893	384,000	484,000	100,000
Supplies	47,265	75,000	100,000	25,000
TOTAL OPERATING EXPENDITURES	395,033	459,000	584,000	125,000
Professional Services	230	0	0	0
TOTAL OTHER CHARGES	230	0	0	0
Gen Acquisitions	7,352	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	7,352	0	0	0
DRIVING WORKTAG TOTAL	1,159,840	1,214,815	1,399,330	184,515
DRIVING WORKTAG: PG002304 LSUAM Veterinary Medicine - Utilit				
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	2,130,035	1,675,000	2,650,000	975,000
TOTAL OPERATING EXPENDITURES	2,130,035	1,675,000	2,650,000	975,000
DRIVING WORKTAG TOTAL	2,130,035	1,675,000	2,650,000	975,000
DRIVING WORKTAG: PG002305 LSUAM Motor Pool Operations				
FUNCTION: 6-PLANT OP. & MAINT.				
Salaries	4,297	4,385	4,517	132
Related Benefits	1,839	1,888	1,897	9
TOTAL PERSONAL SERVICES	6,136	6,273	6,414	141
Operating Services	-13,006	-10,273	-10,414	-141
Supplies	3,447	4,000	4,000	0
TOTAL OPERATING EXPENDITURES	-9,559	-6,273	-6,414	-141
DRIVING WORKTAG TOTAL	-3,423	0	0	0
DRIVING WORKTAG: PG002306 LSUAM Vet. Med. Facilities Mainten				
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	411,498	450,000	539,000	89,000
Supplies	131	0	0	0
TOTAL OPERATING EXPENDITURES	411,629	450,000	539,000	89,000
DRIVING WORKTAG TOTAL	411,629	450,000	539,000	89,000
DRIVING WORKTAG: PG002307 LSUAM Major Repair And Alterations				
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	328,205	0	0	0

Board of Regents				
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Detail of Driving Worktag Costs by Function				
Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
	2021-22	2021-22	2022-23	2021-22
Supplies	167,905	0	0	0
TOTAL OPERATING EXPENDITURES	496,110	0	0	0
Professional Services	21,745	0	0	0
Other Charges	952,848	0	0	0
TOTAL OTHER CHARGES	974,593	0	0	0
Gen Acquisitions	66,164	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	66,164	0	0	0
DRIVING WORKTAG TOTAL	1,536,868	0	0	0
DRIVING WORKTAG: PG009010 LSUAM Plumbing Maintenance				
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	150,773	0	0	0
Supplies	5,567	0	0	0
TOTAL OPERATING EXPENDITURES	156,340	0	0	0
DRIVING WORKTAG TOTAL	156,340	0	0	0
DRIVING WORKTAG: PG009011 LSUAM Electrical Maintenance				
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	9,162	0	0	0
Supplies	14,910	0	0	0
TOTAL OPERATING EXPENDITURES	24,072	0	0	0
DRIVING WORKTAG TOTAL	24,072	0	0	0
DRIVING WORKTAG: PG009012 LSUAM HVAC Maintenance				
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	150,314	0	0	0
Supplies	77,144	0	0	0
TOTAL OPERATING EXPENDITURES	227,458	0	0	0
Gen Acquisitions	38,200	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	38,200	0	0	0
DRIVING WORKTAG TOTAL	265,658	0	0	0
COST CENTER TOTAL	6,691,227	4,361,915	5,653,106	1,291,191
CCENTER: CC00304 Sch of VETM Student Scholarships and Exemptions				
DRIVING WORKTAG: PG002311 LSUAM Fees Exemptions - Vet. Med.				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	182,827	185,000	185,000	0
TOTAL OTHER CHARGES	182,827	185,000	185,000	0
DRIVING WORKTAG TOTAL	182,827	185,000	185,000	0
DRIVING WORKTAG: PG002312 LSUAM Student Scholarships				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	116,400	116,400	116,400	0
TOTAL OTHER CHARGES	116,400	116,400	116,400	0
DRIVING WORKTAG TOTAL	116,400	116,400	116,400	0

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
	2021-22	2021-22	2022-23	2021-22
DRIVING WORKTAG: PG002314 LSUAM Vet Med Graduate Assistants				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	462,868	450,000	463,000	13,000
TOTAL OTHER CHARGES	462,868	450,000	463,000	13,000
DRIVING WORKTAG TOTAL	462,868	450,000	463,000	13,000
DRIVING WORKTAG: PG002315 LSUAM Sch of VETM Graduate Assista				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	-179,607	-127,000	-180,000	-53,000
TOTAL OTHER CHARGES	-179,607	-127,000	-180,000	-53,000
DRIVING WORKTAG TOTAL	-179,607	-127,000	-180,000	-53,000
DRIVING WORKTAG: PG002316 LSUAM Ross University Vet Med 4Th				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	86,651	152,707	87,000	-65,707
TOTAL OTHER CHARGES	86,651	152,707	87,000	-65,707
DRIVING WORKTAG TOTAL	86,651	152,707	87,000	-65,707
DRIVING WORKTAG: PG002317 LSUAM Sch of VETM Financial Hardsh				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	30,750	31,500	31,500	0
TOTAL OTHER CHARGES	30,750	31,500	31,500	0
DRIVING WORKTAG TOTAL	30,750	31,500	31,500	0
DRIVING WORKTAG: PG007204 LSUAM Student Excellence Fee - Har				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	0	41,331	41,331	0
TOTAL OTHER CHARGES	0	41,331	41,331	0
DRIVING WORKTAG TOTAL	0	41,331	41,331	0
COST CENTER TOTAL	699,889	849,938	744,231	-105,707
CCENTER: CC00307 Sch of VETM Deans Office - Interdisciplinary				
DRIVING WORKTAG: GR-00006241 CS 2018 - 2019 USDA 1433 (SPS T				
FUNCTION: 1-RESEARCH				
Other Compensation	1,000	0	0	0
TOTAL PERSONAL SERVICES	1,000	0	0	0
Supplies	861	0	0	0
TOTAL OPERATING EXPENDITURES	861	0	0	0
DRIVING WORKTAG TOTAL	1,861	0	0	0
DRIVING WORKTAG: GR-00007308 CS 2020 The Boehringer Ingelhei				
FUNCTION: 7-SCHOL. & FELLOW.				

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
	2021-22	2021-22	2022-23	2021-22
Other Charges	16,214	0	0	0
TOTAL OTHER CHARGES	16,214	0	0	0
DRIVING WORKTAG TOTAL	16,214	0	0	0
DRIVING WORKTAG: GR-00009639 CS Phylogenomic assessment of F				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	1,459	0	0	0
TOTAL OTHER CHARGES	1,459	0	0	0
DRIVING WORKTAG TOTAL	1,459	0	0	0
DRIVING WORKTAG: PG002322 LSUAM Graduate Student Stipend Pro				
FUNCTION: 0-INSTRUCTION				
Other Compensation	35,043	76,500	76,500	0
TOTAL PERSONAL SERVICES	35,043	76,500	76,500	0
DRIVING WORKTAG TOTAL	35,043	76,500	76,500	0
DRIVING WORKTAG: PG002323 LSUAM Work/Study - Instruction Vet				
FUNCTION: 0-INSTRUCTION				
Other Compensation	599	0	0	0
TOTAL PERSONAL SERVICES	599	0	0	0
DRIVING WORKTAG TOTAL	599	0	0	0
DRIVING WORKTAG: PG002324 LSUAM Sch of VETM - Interdisc Inst				
FUNCTION: 0-INSTRUCTION				
Salaries	0	265,000	450,000	185,000
Related Benefits	0	114,083	189,000	74,917
TOTAL PERSONAL SERVICES	0	379,083	639,000	259,917
Operating Services	0	750,000	526,133	-223,867
TOTAL OPERATING EXPENDITURES	0	750,000	526,133	-223,867
Gen Acquisitions	0	558,770	531,284	-27,486
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	558,770	531,284	-27,486
DRIVING WORKTAG TOTAL	0	1,687,853	1,696,417	8,564
DRIVING WORKTAG: PG002325 LSUAM Interdisciplinary House Off				
FUNCTION: 0-INSTRUCTION				
Salaries	71,157	129,080	84,472	-44,608
Other Compensation	54,933	46,000	34,520	-11,480
Related Benefits	30,633	75,372	35,478	-39,894
TOTAL PERSONAL SERVICES	156,723	250,452	154,470	-95,982
DRIVING WORKTAG TOTAL	156,723	250,452	154,470	-95,982
DRIVING WORKTAG: PG002327 LSUAM Interdisciplinary Research G				
FUNCTION: 1-RESEARCH				
Salaries	741	0	0	0
Other Compensation	340,559	354,200	363,000	8,800
TOTAL PERSONAL SERVICES	341,300	354,200	363,000	8,800

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
	2021-22	2021-22	2022-23	2021-22
Travel	648	0	0	0
Operating Services	523	16,000	80,000	64,000
Supplies	0	69,500	70,500	1,000
TOTAL OPERATING EXPENDITURES	1,171	85,500	150,500	65,000
Professional Services	109	0	0	0
Other Charges	1,563	0	0	0
TOTAL OTHER CHARGES	1,672	0	0	0
DRIVING WORKTAG TOTAL	344,143	439,700	513,500	73,800
DRIVING WORKTAG: PG002328 LSUAM BI - 3 Laboratory Research				
FUNCTION: 1-RESEARCH				
Operating Services	8,191	8,500	8,500	0
Supplies	9,808	1,500	1,500	0
TOTAL OPERATING EXPENDITURES	17,999	10,000	10,000	0
Other Charges	190	0	0	0
TOTAL OTHER CHARGES	190	0	0	0
DRIVING WORKTAG TOTAL	18,189	10,000	10,000	0
COST CENTER TOTAL	574,230	2,464,505	2,450,887	-13,618
UNIT/COLLEGE TOTAL	42,648,082	42,428,794	46,687,468	4,258,674
UNIT/COLLEGE: Senior VProvost Academic Affairs				
CCENTER: CC00233 Acad Affairs LSU Museum of Art				
DRIVING WORKTAG: PG001576 LSUAM LSU Museum Of Art				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	434,216	440,011	449,841	9,830
Other Compensation	12,992	0	0	0
Related Benefits	195,140	198,017	186,853	-11,164
TOTAL PERSONAL SERVICES	642,348	638,028	636,694	-1,334
Operating Services	1,470	0	0	0
TOTAL OPERATING EXPENDITURES	1,470	0	0	0
Professional Services	2,219	0	0	0
TOTAL OTHER CHARGES	2,219	0	0	0
DRIVING WORKTAG TOTAL	646,037	638,028	636,694	-1,334
DRIVING WORKTAG: PG001577 LSUAM LSU Museum Of Art - Shaw 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/Networking				
FUNCTION: 3-ACADEMIC SUPPORT				
Other Compensation	13,801	0	0	0
TOTAL PERSONAL SERVICES	13,801	0	0	0
DRIVING WORKTAG TOTAL	13,801	0	0	0

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
	2021-22	2021-22	2022-23	2021-22
DRIVING WORKTAG: PG008570 LSUAM Workstudy - Acad Affairs- LS				
FUNCTION: 3-ACADEMIC SUPPORT				
Other Compensation	13,866	0	0	0
Related Benefits	5,643	0	0	0
TOTAL PERSONAL SERVICES	19,509	0	0	0
DRIVING WORKTAG TOTAL	19,509	0	0	0
COST CENTER TOTAL	981,293	939,974	938,640	-1,334
CCENTER: CC00432 Acad Affairs Rural Life Museum				
DRIVING WORKTAG: PG003369 LSUAM Rural Life Museum				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	154,479	158,382	166,200	7,818
Other Compensation	366	0	0	0
Related Benefits	63,011	71,276	69,035	-2,241
TOTAL PERSONAL SERVICES	217,856	229,658	235,235	5,577
Operating Services	2,474	0	0	0
TOTAL OPERATING EXPENDITURES	2,474	0	0	0
DRIVING WORKTAG TOTAL	220,330	229,658	235,235	5,577
DRIVING WORKTAG: PG003370 LSUAM Rural Life Museum - Self Gen				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	93,140	175,498	182,623	7,125
Other Compensation	39,209	10,000	10,000	0
Related Benefits	46,434	79,033	79,033	0
TOTAL PERSONAL SERVICES	178,783	264,531	271,656	7,125
Travel	149	0	0	0
Operating Services	142,368	78,100	70,975	-7,125
Supplies	25,749	5,740	5,740	0
TOTAL OPERATING EXPENDITURES	168,266	83,840	76,715	-7,125
Professional Services	26	0	0	0
Other Charges	0	1,000	1,000	0
TOTAL OTHER CHARGES	26	1,000	1,000	0
DRIVING WORKTAG TOTAL	347,075	349,371	349,371	0
DRIVING WORKTAG: PG008696 LSUAM Burden Museum and Gardens Ro				
FUNCTION: 3-ACADEMIC SUPPORT				
Operating Services	33	0	0	0
TOTAL OPERATING EXPENDITURES	33	0	0	0
DRIVING WORKTAG TOTAL	33	0	0	0
DRIVING WORKTAG: PG008996 LSUAM Workstudy - Academic Affairs				
FUNCTION: 3-ACADEMIC SUPPORT				
Other Compensation	1,585	0	0	0
Related Benefits	645	0	0	0
TOTAL PERSONAL SERVICES	2,230	0	0	0
DRIVING WORKTAG TOTAL	2,230	0	0	0

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
	2021-22	2021-22	2022-23	2021-22
DRIVING WORKTAG: PG009034 LSUAM Student Aides/Networking				
FUNCTION: 3-ACADEMIC SUPPORT				
Other Compensation	3,483	0	0	0
TOTAL PERSONAL SERVICES	3,483	0	0	0
DRIVING WORKTAG TOTAL	3,483	0	0	0
COST CENTER TOTAL	573,151	579,029	584,606	5,577
CCENTER: CC00441 Acad Affairs LSU Press				
DRIVING WORKTAG: PG003441 LSUAM LSU Press - Tsr				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	246,307	246,306	256,478	10,172
Related Benefits	100,229	103,036	104,074	1,038
TOTAL PERSONAL SERVICES	346,536	349,342	360,552	11,210
DRIVING WORKTAG TOTAL	346,536	349,342	360,552	11,210
DRIVING WORKTAG: PG003446 LSUAM LSU Press - Administration				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	601,607	625,643	651,315	25,672
Related Benefits	274,876	281,556	270,540	-11,016
TOTAL PERSONAL SERVICES	876,483	907,199	921,855	14,656
DRIVING WORKTAG TOTAL	876,483	907,199	921,855	14,656
DRIVING WORKTAG: PG003448 LSUAM Student Aides/Networking				
FUNCTION: 3-ACADEMIC SUPPORT				
Other Compensation	731	0	0	0
TOTAL PERSONAL SERVICES	731	0	0	0
DRIVING WORKTAG TOTAL	731	0	0	0
DRIVING WORKTAG: PG008966 LSUAM Workstudy - Academic Affairs				
FUNCTION: 3-ACADEMIC SUPPORT				
Other Compensation	281	0	0	0
Related Benefits	114	0	0	0
TOTAL PERSONAL SERVICES	396	0	0	0
DRIVING WORKTAG TOTAL	396	0	0	0
COST CENTER TOTAL	1,224,145	1,256,541	1,282,407	25,866
CCENTER: CC01162 Acad Affairs Institutional Effectiveness				
DRIVING WORKTAG: PG008081 LSUAM Institutional Effectiveness				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	456,277	507,467	527,197	19,730
Related Benefits	185,671	228,374	218,985	-9,389

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
	2021-22	2021-22	2022-23	2021-22
TOTAL PERSONAL SERVICES	641,948	735,841	746,182	10,341
Travel	0	6,000	6,000	0
Operating Services	3,253	16,014	14,014	-2,000
Supplies	7,910	4,125	6,125	2,000
TOTAL OPERATING EXPENDITURES	11,163	26,139	26,139	0
Professional Services	0	2,500	2,500	0
Other Charges	2,195	0	0	0
TOTAL OTHER CHARGES	2,195	2,500	2,500	0
Gen Acquisitions	2,556	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	2,556	0	0	0
DRIVING WORKTAG TOTAL	657,862	764,480	774,821	10,341
DRIVING WORKTAG: PG008082 LSUAM General Education Assessment				
FUNCTION: 3-ACADEMIC SUPPORT				
Travel	3,860	0	0	0
Operating Services	8,630	20,000	20,000	0
TOTAL OPERATING EXPENDITURES	12,490	20,000	20,000	0
Other Charges	250	0	0	0
TOTAL OTHER CHARGES	250	0	0	0
DRIVING WORKTAG TOTAL	12,740	20,000	20,000	0
DRIVING WORKTAG: PG008083 LSUAM SACSCOC Accreditation				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Travel	4,361	6,000	6,000	0
Operating Services	454	9,892	9,892	0
Supplies	49	1,000	1,000	0
TOTAL OPERATING EXPENDITURES	4,864	16,892	16,892	0
Professional Services	8,000	10,000	10,000	0
Other Charges	375	0	0	0
TOTAL OTHER CHARGES	8,375	10,000	10,000	0
DRIVING WORKTAG TOTAL	13,239	26,892	26,892	0
DRIVING WORKTAG: PG009432 LSUAM TaskStream				
FUNCTION: 3-ACADEMIC SUPPORT				
Operating Services	0	57,789	57,789	0
Supplies	57,789	0	0	0
TOTAL OPERATING EXPENDITURES	57,789	57,789	57,789	0
DRIVING WORKTAG TOTAL	57,789	57,789	57,789	0
COST CENTER TOTAL	741,630	869,161	879,502	10,341
UNIT/COLLEGE TOTAL	3,520,220	3,644,705	3,685,155	40,449
UNIT/COLLEGE: Summer Session				
CCENTER: CC00245 Summer Session Col of Ag				
DRIVING WORKTAG: PG001692 LSUAM Summer Session - Experimenta				
FUNCTION: 0-INSTRUCTION				
Salaries	21,460	21,460	11,052	-10,408

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
	2021-22	2021-22	2022-23	2021-22
Other Compensation	4,500	4,500	9,500	5,000
Related Benefits	8,733	0	0	0
TOTAL PERSONAL SERVICES	34,693	25,960	20,552	-5,408
DRIVING WORKTAG TOTAL	34,693	25,960	20,552	-5,408
DRIVING WORKTAG: PG001693 LSUAM Summer Session - Textiles, A				
FUNCTION: 0-INSTRUCTION				
Salaries	8,614	8,614	9,001	387
Related Benefits	3,505	0	0	0
TOTAL PERSONAL SERVICES	12,119	8,614	9,001	387
DRIVING WORKTAG TOTAL	12,119	8,614	9,001	387
COST CENTER TOTAL	46,812	34,574	29,553	-5,021
CCENTER: CC00246 Summer Session Col of HSS				
DRIVING WORKTAG: PG001694 LSUAM Summer Session - English				
FUNCTION: 0-INSTRUCTION				
Salaries	101,143	101,143	79,629	-21,514
Related Benefits	41,158	0	0	0
TOTAL PERSONAL SERVICES	142,301	101,143	79,629	-21,514
DRIVING WORKTAG TOTAL	142,301	101,143	79,629	-21,514
DRIVING WORKTAG: PG001695 LSUAM Summer Session - World Langu				
FUNCTION: 0-INSTRUCTION				
Salaries	102,572	89,629	87,291	-2,338
Other Compensation	0	0	5,333	5,333
Related Benefits	41,739	0	0	0
TOTAL PERSONAL SERVICES	144,311	89,629	92,624	2,995
DRIVING WORKTAG TOTAL	144,311	89,629	92,624	2,995
DRIVING WORKTAG: PG001696 LSUAM Summer Session - French Stud				
FUNCTION: 0-INSTRUCTION				
Salaries	34,364	34,364	28,078	-6,286
Other Compensation	9,333	9,333	13,333	4,000
Related Benefits	13,984	0	0	0
TOTAL PERSONAL SERVICES	57,681	43,697	41,411	-2,286
DRIVING WORKTAG TOTAL	57,681	43,697	41,411	-2,286
DRIVING WORKTAG: PG001698 LSUAM Summer Session - Geography a				
FUNCTION: 0-INSTRUCTION				
Salaries	15,985	15,985	36,052	20,067
Other Compensation	4,255	4,000	0	-4,000
Related Benefits	6,505	0	0	0
TOTAL PERSONAL SERVICES	26,744	19,985	36,052	16,067
DRIVING WORKTAG TOTAL	26,744	19,985	36,052	16,067
DRIVING WORKTAG: PG001699 LSUAM Summer Session - Political S				

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
	2021-22	2021-22	2022-23	2021-22
FUNCTION: 0-INSTRUCTION				
Salaries	41,574	40,074	37,194	-2,880
Related Benefits	16,918	0	0	0
TOTAL PERSONAL SERVICES	58,492	40,074	37,194	-2,880
DRIVING WORKTAG TOTAL	58,492	40,074	37,194	-2,880
DRIVING WORKTAG: PG001700 LSUAM Summer Session - History				
FUNCTION: 0-INSTRUCTION				
Salaries	64,561	20,611	24,216	3,605
Other Compensation	15,498	15,500	4,000	-11,500
Related Benefits	26,272	0	0	0
TOTAL PERSONAL SERVICES	106,330	36,111	28,216	-7,895
DRIVING WORKTAG TOTAL	106,330	36,111	28,216	-7,895
DRIVING WORKTAG: PG001701 LSUAM Summer Session - Linguistics				
FUNCTION: 0-INSTRUCTION				
Salaries	0	0	7,500	7,500
TOTAL PERSONAL SERVICES	0	0	7,500	7,500
DRIVING WORKTAG TOTAL	0	0	7,500	7,500
DRIVING WORKTAG: PG001702 LSUAM Summer Session - Philosophy				
FUNCTION: 0-INSTRUCTION				
Salaries	42,622	28,972	17,454	-11,518
Related Benefits	17,344	0	0	0
TOTAL PERSONAL SERVICES	59,966	28,972	17,454	-11,518
DRIVING WORKTAG TOTAL	59,966	28,972	17,454	-11,518
DRIVING WORKTAG: PG001703 LSUAM Summer Session - Psychology				
FUNCTION: 0-INSTRUCTION				
Salaries	50,941	46,791	11,500	-35,291
Other Compensation	13,463	13,333	13,333	0
Related Benefits	20,729	0	0	0
TOTAL PERSONAL SERVICES	85,133	60,124	24,833	-35,291
DRIVING WORKTAG TOTAL	85,133	60,124	24,833	-35,291
DRIVING WORKTAG: PG001704 LSUAM Summer Session - Sociology				
FUNCTION: 0-INSTRUCTION				
Salaries	79,913	40,170	42,426	2,256
Other Compensation	9,333	9,333	9,333	0
Related Benefits	32,519	0	0	0
TOTAL PERSONAL SERVICES	121,765	49,503	51,759	2,256
DRIVING WORKTAG TOTAL	121,765	49,503	51,759	2,256
DRIVING WORKTAG: PG001705 LSUAM Summer Session - Speech				
FUNCTION: 0-INSTRUCTION				

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
	2021-22	2021-22	2022-23	2021-22
Salaries	60,785	60,785	34,640	-26,145
Other Compensation	8,000	12,000	8,000	-4,000
Related Benefits	24,735	0	0	0
TOTAL PERSONAL SERVICES	93,520	72,785	42,640	-30,145
DRIVING WORKTAG TOTAL	93,520	72,785	42,640	-30,145
DRIVING WORKTAG: PG001706 LSUAM Summer Session - Communicati				
FUNCTION: 0-INSTRUCTION				
Salaries	99,786	59,286	48,716	-10,570
Other Compensation	0	0	3,500	3,500
Related Benefits	40,605	1,562	0	-1,562
TOTAL PERSONAL SERVICES	140,391	60,848	52,216	-8,632
DRIVING WORKTAG TOTAL	140,391	60,848	52,216	-8,632
DRIVING WORKTAG: PG001707 LSUAM Col of HSS - Summer Session				
FUNCTION: 0-INSTRUCTION				
Salaries	60,926	31,647	35,061	3,414
Related Benefits	24,792	0	0	0
TOTAL PERSONAL SERVICES	85,718	31,647	35,061	3,414
DRIVING WORKTAG TOTAL	85,718	31,647	35,061	3,414
COST CENTER TOTAL	1,122,352	634,518	546,589	-87,929
CCENTER: CC00247 Summer Session Col of Bus				
DRIVING WORKTAG: PG001708 LSUAM Summer Session - Accounting				
FUNCTION: 0-INSTRUCTION				
Salaries	24,523	24,523	25,562	1,039
Other Compensation	10,000	10,000	10,000	0
Related Benefits	9,979	0	0	0
TOTAL PERSONAL SERVICES	44,502	34,523	35,562	1,039
DRIVING WORKTAG TOTAL	44,502	34,523	35,562	1,039
DRIVING WORKTAG: PG001709 LSUAM Summer Session - Economics				
FUNCTION: 0-INSTRUCTION				
Salaries	34,910	34,910	35,958	1,048
Related Benefits	14,206	0	0	0
TOTAL PERSONAL SERVICES	49,116	34,910	35,958	1,048
DRIVING WORKTAG TOTAL	49,116	34,910	35,958	1,048
DRIVING WORKTAG: PG001710 LSUAM Summer Session - Finance				
FUNCTION: 0-INSTRUCTION				
Salaries	32,977	27,977	37,741	9,764
Other Compensation	5,000	5,000	5,000	0
Related Benefits	13,419	0	0	0
TOTAL PERSONAL SERVICES	51,396	32,977	42,741	9,764
DRIVING WORKTAG TOTAL	51,396	32,977	42,741	9,764

Board of Regents				
Form BOR-4A				
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Detail of Driving Worktag Costs by Function				
Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
	2021-22	2021-22	2022-23	2021-22
DRIVING WORKTAG: PG001711 LSUAM Summer Session - Management				
FUNCTION: 0-INSTRUCTION				
Salaries	15,500	9,500	9,967	467
Other Compensation	4,000	4,000	4,000	0
Related Benefits	6,307	0	0	0
TOTAL PERSONAL SERVICES	25,807	13,500	13,967	467
DRIVING WORKTAG TOTAL	25,807	13,500	13,967	467
DRIVING WORKTAG: PG001712 LSUAM Summer Session - Marketing				
FUNCTION: 0-INSTRUCTION				
Salaries	40,850	45,850	56,576	10,726
Other Compensation	10,000	10,000	10,000	0
Related Benefits	16,623	0	0	0
TOTAL PERSONAL SERVICES	67,473	55,850	66,576	10,726
DRIVING WORKTAG TOTAL	67,473	55,850	66,576	10,726
DRIVING WORKTAG: PG001713 LSUAM Summer Session - Inform. Sys				
FUNCTION: 0-INSTRUCTION				
Salaries	160,600	81,267	90,900	9,633
Other Compensation	0	6,000	0	-6,000
Related Benefits	65,352	0	0	0
TOTAL PERSONAL SERVICES	225,953	87,267	90,900	3,633
DRIVING WORKTAG TOTAL	225,953	87,267	90,900	3,633
DRIVING WORKTAG: PG001714 LSUAM Summer Session - Public Admi				
FUNCTION: 0-INSTRUCTION				
Salaries	26,339	10,000	23,829	13,829
Related Benefits	10,718	0	0	0
TOTAL PERSONAL SERVICES	37,057	10,000	23,829	13,829
DRIVING WORKTAG TOTAL	37,057	10,000	23,829	13,829
DRIVING WORKTAG: PG001715 LSUAM Summer Session - MBA Program				
FUNCTION: 0-INSTRUCTION				
Salaries	10,750	0	12,000	12,000
Related Benefits	4,374	0	0	0
TOTAL PERSONAL SERVICES	15,124	0	12,000	12,000
DRIVING WORKTAG TOTAL	15,124	0	12,000	12,000
COST CENTER TOTAL	516,428	269,027	321,533	52,506
CCENTER: CC00248 Summer Session Col of Sci				
DRIVING WORKTAG: PG001718 LSUAM Summer Session - Chemistry				
FUNCTION: 0-INSTRUCTION				
Salaries	136,234	136,234	95,834	-40,400

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
	2021-22	2021-22	2022-23	2021-22
Other Compensation	70,250	69,875	57,250	-12,625
Related Benefits	55,437	2,045	11,288	9,243
TOTAL PERSONAL SERVICES	261,921	208,154	164,372	-43,782
DRIVING WORKTAG TOTAL	261,921	208,154	164,372	-43,782
DRIVING WORKTAG: PG001719 LSUAM Summer Session - Physics and				
FUNCTION: 0-INSTRUCTION				
Salaries	124,904	124,920	106,534	-18,386
Other Compensation	65,724	54,468	45,880	-8,588
Related Benefits	50,827	4,814	0	-4,814
TOTAL PERSONAL SERVICES	241,455	184,202	152,414	-31,788
DRIVING WORKTAG TOTAL	241,455	184,202	152,414	-31,788
DRIVING WORKTAG: PG001720 LSUAM Summer Session - Geology				
FUNCTION: 0-INSTRUCTION				
Salaries	80,313	80,313	26,355	-53,958
Other Compensation	2,000	4,000	6,500	2,500
Related Benefits	32,681	0	0	0
TOTAL PERSONAL SERVICES	114,994	84,313	32,855	-51,458
DRIVING WORKTAG TOTAL	114,994	84,313	32,855	-51,458
DRIVING WORKTAG: PG001721 LSUAM Summer Session - Geology Fie				
FUNCTION: 0-INSTRUCTION				
Salaries	14,000	14,000	0	-14,000
Other Compensation	21,228	30,000	15,000	-15,000
Related Benefits	9,345	14,056	3,400	-10,656
TOTAL PERSONAL SERVICES	44,573	58,056	18,400	-39,656
DRIVING WORKTAG TOTAL	44,573	58,056	18,400	-39,656
DRIVING WORKTAG: PG001722 LSUAM Summer Session - Mathematics				
FUNCTION: 0-INSTRUCTION				
Salaries	157,553	175,153	79,120	-96,033
Other Compensation	54,000	54,000	80,000	26,000
Related Benefits	64,112	0	0	0
TOTAL PERSONAL SERVICES	275,665	229,153	159,120	-70,033
DRIVING WORKTAG TOTAL	275,665	229,153	159,120	-70,033
DRIVING WORKTAG: PG001723 LSUAM Summer Session - Biological				
FUNCTION: 0-INSTRUCTION				
Salaries	196,487	196,487	207,470	10,983
Other Compensation	6,452	6,000	1,680	-4,320
Related Benefits	80,450	25,145	18,049	-7,096
TOTAL PERSONAL SERVICES	283,389	227,632	227,199	-433
Supplies	-535	0	0	0
TOTAL OPERATING EXPENDITURES	-535	0	0	0
Professional Services	25	0	0	0
TOTAL OTHER CHARGES	25	0	0	0
DRIVING WORKTAG TOTAL	282,879	227,632	227,199	-433

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
	2021-22	2021-22	2022-23	2021-22
COST CENTER TOTAL	1,221,487	991,510	754,360	-237,150
CCENTER: CC00249 Summer Session Col of HSE				
DRIVING WORKTAG: PG001724 LSUAM Summer Session - Leadership				
FUNCTION: 0-INSTRUCTION				
Salaries	64,600	67,499	46,024	-21,475
Related Benefits	26,287	18,518	10,409	-8,109
TOTAL PERSONAL SERVICES	90,887	86,017	56,433	-29,584
DRIVING WORKTAG TOTAL	90,887	86,017	56,433	-29,584
DRIVING WORKTAG: PG001725 LSUAM Summer Session - Kinesiology				
FUNCTION: 0-INSTRUCTION				
Salaries	266,916	273,319	297,561	24,242
Other Compensation	34,394	28,000	24,000	-4,000
Related Benefits	108,615	3,471	5,289	1,818
TOTAL PERSONAL SERVICES	409,926	304,790	326,850	22,060
DRIVING WORKTAG TOTAL	409,926	304,790	326,850	22,060
DRIVING WORKTAG: PG001726 LSUAM Summer Session - School Of E				
FUNCTION: 0-INSTRUCTION				
Salaries	247,343	242,397	192,963	-49,434
Related Benefits	100,650	8,701	9,000	298
TOTAL PERSONAL SERVICES	347,993	251,098	201,963	-49,136
DRIVING WORKTAG TOTAL	347,993	251,098	201,963	-49,136
DRIVING WORKTAG: PG001732 LSUAM Library and Information Scie				
FUNCTION: 0-INSTRUCTION				
Salaries	78,760	78,760	31,689	-47,071
Related Benefits	32,049	0	0	0
TOTAL PERSONAL SERVICES	110,809	78,760	31,689	-47,071
DRIVING WORKTAG TOTAL	110,809	78,760	31,689	-47,071
DRIVING WORKTAG: PG001733 LSUAM School of Social Work - Summ				
FUNCTION: 0-INSTRUCTION				
Salaries	38,700	37,200	24,000	-13,200
Related Benefits	15,748	8,300	1,920	-6,380
TOTAL PERSONAL SERVICES	54,448	45,500	25,920	-19,580
DRIVING WORKTAG TOTAL	54,448	45,500	25,920	-19,580
COST CENTER TOTAL	1,014,064	766,164	642,854	-123,310
CCENTER: CC00250 Summer Session Col of Engr				
DRIVING WORKTAG: PG001735 LSUAM Summer Session - Chemical En				
FUNCTION: 0-INSTRUCTION				

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
	2021-22	2021-22	2022-23	2021-22
Salaries	36,136	36,137	15,544	-20,593
Related Benefits	14,705	2,577	0	-2,577
TOTAL PERSONAL SERVICES	50,841	38,714	15,544	-23,170
DRIVING WORKTAG TOTAL	50,841	38,714	15,544	-23,170
DRIVING WORKTAG: PG001736 LSUAM Summer Session - Civil Engin				
FUNCTION: 0-INSTRUCTION				
Salaries	57,797	40,092	39,820	-272
Other Compensation	13,259	13,259	4,000	-9,259
Related Benefits	23,519	6,807	4,986	-1,820
TOTAL PERSONAL SERVICES	94,574	60,158	48,806	-11,351
DRIVING WORKTAG TOTAL	94,574	60,158	48,806	-11,351
DRIVING WORKTAG: PG001737 LSUAM Summer Session - Elect Engr				
FUNCTION: 0-INSTRUCTION				
Salaries	23,992	18,661	17,301	-1,360
Related Benefits	9,763	0	0	0
TOTAL PERSONAL SERVICES	33,755	18,661	17,301	-1,360
DRIVING WORKTAG TOTAL	33,755	18,661	17,301	-1,360
DRIVING WORKTAG: PG001738 LSUAM Summer Session - Elect Engr				
FUNCTION: 0-INSTRUCTION				
Salaries	39,150	35,150	20,718	-14,432
Related Benefits	15,931	0	0	0
TOTAL PERSONAL SERVICES	55,081	35,150	20,718	-14,432
DRIVING WORKTAG TOTAL	55,081	35,150	20,718	-14,432
DRIVING WORKTAG: PG001739 LSUAM Summer Session - Constructio				
FUNCTION: 0-INSTRUCTION				
Salaries	129,831	120,315	115,923	-4,392
Related Benefits	52,832	26,536	21,043	-5,494
TOTAL PERSONAL SERVICES	182,662	146,851	136,966	-9,886
DRIVING WORKTAG TOTAL	182,662	146,851	136,966	-9,886
DRIVING WORKTAG: PG001740 LSUAM Summer Session - Mech and In				
FUNCTION: 0-INSTRUCTION				
Salaries	46,008	46,008	22,623	-23,385
Other Compensation	5,637	9,637	12,200	2,563
Related Benefits	18,722	0	0	0
TOTAL PERSONAL SERVICES	70,367	55,645	34,823	-20,822
DRIVING WORKTAG TOTAL	70,367	55,645	34,823	-20,822
DRIVING WORKTAG: PG001741 LSUAM Summer Session - Mech and In				
FUNCTION: 0-INSTRUCTION				
Salaries	21,578	21,578	13,851	-7,727

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
	2021-22	2021-22	2022-23	2021-22
Other Compensation	2,586	2,666	2,309	-357
Related Benefits	8,781	0	0	0
TOTAL PERSONAL SERVICES	32,944	24,244	16,160	-8,084
DRIVING WORKTAG TOTAL	32,944	24,244	16,160	-8,084
DRIVING WORKTAG: PG001743 LSUAM Summer Session - Engineering				
FUNCTION: 0-INSTRUCTION				
Salaries	3,110	3,110	5,540	2,430
Related Benefits	1,266	0	0	0
TOTAL PERSONAL SERVICES	4,376	3,110	5,540	2,430
DRIVING WORKTAG TOTAL	4,376	3,110	5,540	2,430
DRIVING WORKTAG: PG009266 LSUAM Summer Session - Engineering				
FUNCTION: 0-INSTRUCTION				
Salaries	889	889	2,770	1,881
Related Benefits	362	0	0	0
TOTAL PERSONAL SERVICES	1,250	889	2,770	1,881
DRIVING WORKTAG TOTAL	1,250	889	2,770	1,881
COST CENTER TOTAL	525,852	383,422	298,628	-84,794
CCENTER: CC00251 Summer Session Col of Art and Des				
DRIVING WORKTAG: PG001744 LSUAM Summer Session - Architectur				
FUNCTION: 0-INSTRUCTION				
Salaries	13,000	17,000	12,000	-5,000
Related Benefits	5,290	0	0	0
TOTAL PERSONAL SERVICES	18,290	17,000	12,000	-5,000
DRIVING WORKTAG TOTAL	18,290	17,000	12,000	-5,000
DRIVING WORKTAG: PG001745 LSUAM Summer Session - Fine Arts				
FUNCTION: 0-INSTRUCTION				
Salaries	29,328	20,628	4,000	-16,628
Other Compensation	4,000	0	0	0
Related Benefits	11,934	0	0	0
TOTAL PERSONAL SERVICES	45,262	20,628	4,000	-16,628
DRIVING WORKTAG TOTAL	45,262	20,628	4,000	-16,628
DRIVING WORKTAG: PG001746 LSUAM Summer Session - Interior De				
FUNCTION: 0-INSTRUCTION				
Salaries	12,556	12,556	10,255	-2,301
Related Benefits	5,109	0	0	0
TOTAL PERSONAL SERVICES	17,665	12,556	10,255	-2,301
DRIVING WORKTAG TOTAL	17,665	12,556	10,255	-2,301
DRIVING WORKTAG: PG001747 LSUAM Summer Session - Landscape A				
FUNCTION: 0-INSTRUCTION				

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
	2021-22	2021-22	2022-23	2021-22
Salaries	7,746	7,746	4,000	-3,746
Related Benefits	3,152	0	0	0
TOTAL PERSONAL SERVICES	10,898	7,746	4,000	-3,746
DRIVING WORKTAG TOTAL	10,898	7,746	4,000	-3,746
COST CENTER TOTAL	92,116	57,930	30,255	-27,675
CCENTER: CC00252 Summer Session Honors College				
DRIVING WORKTAG: PG001749 LSUAM Summer Session - Honors Coll				
FUNCTION: 0-INSTRUCTION				
Salaries	12,000	0	0	0
Other Compensation	0	4,500	4,500	0
Related Benefits	4,883	0	0	0
TOTAL PERSONAL SERVICES	16,883	4,500	4,500	0
DRIVING WORKTAG TOTAL	16,883	4,500	4,500	0
COST CENTER TOTAL	16,883	4,500	4,500	0
CCENTER: CC00253 Summer Session Col of Mus and Dram Art				
DRIVING WORKTAG: PG001751 LSUAM Summer Session - Music				
FUNCTION: 0-INSTRUCTION				
Salaries	81,714	71,714	72,253	539
Related Benefits	33,252	2,231	2,000	-231
TOTAL PERSONAL SERVICES	114,966	73,945	74,253	308
DRIVING WORKTAG TOTAL	114,966	73,945	74,253	308
DRIVING WORKTAG: PG001752 LSUAM Summer Session - Theatre				
FUNCTION: 0-INSTRUCTION				
Salaries	43,228	27,228	49,272	22,044
Related Benefits	17,591	0	0	0
TOTAL PERSONAL SERVICES	60,819	27,228	49,272	22,044
Professional Services	34	23,500	23,500	0
TOTAL OTHER CHARGES	34	23,500	23,500	0
DRIVING WORKTAG TOTAL	60,853	50,728	72,772	22,044
DRIVING WORKTAG: PG009267 LSUAM Summer Session - Bands				
FUNCTION: 0-INSTRUCTION				
Salaries	11,198	11,198	11,590	392
Related Benefits	4,557	0	0	0
TOTAL PERSONAL SERVICES	15,755	11,198	11,590	392
DRIVING WORKTAG TOTAL	15,755	11,198	11,590	392
COST CENTER TOTAL	191,573	135,871	158,615	22,744
CCENTER: CC00254 Summer Session Sch of Mass Comm				
DRIVING WORKTAG: PG001754 LSUAM Summer Session - Mass Commun				

Board of Regents				
Form BOR-4A				
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Detail of Driving Worktag Costs by Function				
Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
	2021-22	2021-22	2022-23	2021-22
FUNCTION: 0-INSTRUCTION				
Salaries	15,375	15,375	8,131	-7,244
Related Benefits	6,256	0	0	0
TOTAL PERSONAL SERVICES	21,631	15,375	8,131	-7,244
DRIVING WORKTAG TOTAL	21,631	15,375	8,131	-7,244
COST CENTER TOTAL	21,631	15,375	8,131	-7,244
CCENTER: CC00255 Summer Session CCE				
DRIVING WORKTAG: PG001757 LSUAM Summer Session - Environment				
FUNCTION: 0-INSTRUCTION				
Salaries	600	0	0	0
Related Benefits	244	0	0	0
TOTAL PERSONAL SERVICES	844	0	0	0
DRIVING WORKTAG TOTAL	844	0	0	0
COST CENTER TOTAL	844	0	0	0
CCENTER: CC00256 Summer Session Special Projects				
DRIVING WORKTAG: PG001758 LSUAM Summer Session - Special Pro				
FUNCTION: 0-INSTRUCTION				
Salaries	0	42,451	0	-42,451
Related Benefits	0	18,942	0	-18,942
TOTAL PERSONAL SERVICES	0	61,393	0	-61,393
Operating Services	0	0	5,099	5,099
TOTAL OPERATING EXPENDITURES	0	0	5,099	5,099
DRIVING WORKTAG TOTAL	0	61,393	5,099	-56,294
COST CENTER TOTAL	0	61,393	5,099	-56,294
UNIT/COLLEGE TOTAL	4,770,043	3,354,284	2,800,116	-554,168
UNIT/COLLEGE: Teaching Education Redesign - Cain Center				
CCENTER: CC00402 Acad Affairs Teaching Education Redesign - Cain				
DRIVING WORKTAG: GR-00010322 CS Cooperative Endeavor Agreeeme				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	14,832	0	0	0
TOTAL PERSONAL SERVICES	14,832	0	0	0
DRIVING WORKTAG TOTAL	14,832	0	0	0
DRIVING WORKTAG: PG002813 LSUAM State Rally Office				
FUNCTION: 2-PUBLIC SERVICE				
Other Compensation	0	1,500	1,500	0
Related Benefits	1,488	0	0	0

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
	2021-22	2021-22	2022-23	2021-22
TOTAL PERSONAL SERVICES	1,488	1,500	1,500	0
Travel	53	0	0	0
Operating Services	2,362	2,000	2,000	0
Supplies	1,211	125	125	0
TOTAL OPERATING EXPENDITURES	3,625	2,125	2,125	0
DRIVING WORKTAG TOTAL	5,114	3,625	3,625	0
DRIVING WORKTAG: PG002982 LSUAM Teacher Education Redesign -				
FUNCTION: 0-INSTRUCTION				
Salaries	174,852	166,136	173,401	7,265
Related Benefits	71,152	74,133	69,357	-4,776
TOTAL PERSONAL SERVICES	246,004	240,269	242,758	2,489
Operating Services	7	-1,076	-1,076	0
Supplies	-95	0	0	0
TOTAL OPERATING EXPENDITURES	-88	-1,076	-1,076	0
DRIVING WORKTAG TOTAL	245,915	239,193	241,682	2,489
DRIVING WORKTAG: PG002983 LSUAM Cain Center College Readines				
FUNCTION: 0-INSTRUCTION				
Salaries	163,562	131,637	138,493	6,856
Other Compensation	24,238	0	0	0
Related Benefits	82,029	61,910	61,910	0
TOTAL PERSONAL SERVICES	269,829	193,547	200,403	6,856
Travel	192	0	0	0
Operating Services	12,122	-193,547	-200,403	-6,856
Supplies	7,934	0	0	0
TOTAL OPERATING EXPENDITURES	20,248	-193,547	-200,403	-6,856
Professional Services	2,388	0	0	0
Other Charges	1,850	0	0	0
TOTAL OTHER CHARGES	4,238	0	0	0
Gen Acquisitions	5,790	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	5,790	0	0	0
DRIVING WORKTAG TOTAL	300,105	0	0	0
DRIVING WORKTAG: PG002985 LSUAM Work/Study - Institutional S				
FUNCTION: 0-INSTRUCTION				
Other Compensation	750	0	0	0
Related Benefits	305	0	0	0
TOTAL PERSONAL SERVICES	1,055	0	0	0
DRIVING WORKTAG TOTAL	1,055	0	0	0
DRIVING WORKTAG: PG002986 LSUAM Quality Science And Mathemat				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	21,936	13,039	13,300	261
Other Compensation	3,040	0	0	0
Related Benefits	11,067	5,455	5,397	-58
TOTAL PERSONAL SERVICES	36,042	18,494	18,697	203
Operating Services	3,745	169,864	169,864	0
Supplies	29,614	0	0	0
TOTAL OPERATING EXPENDITURES	33,359	169,864	169,864	0

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
	2021-22	2021-22	2022-23	2021-22
Professional Services	9,300	0	0	0
Other Charges	99,026	0	0	0
TOTAL OTHER CHARGES	108,326	0	0	0
DRIVING WORKTAG TOTAL	177,727	188,358	188,561	203
DRIVING WORKTAG: PG009669 LSUAM CEA with BOR Cost Share				
FUNCTION: 2-PUBLIC SERVICE				
Related Benefits	6,036	0	0	0
TOTAL PERSONAL SERVICES	6,036	0	0	0
DRIVING WORKTAG TOTAL	6,036	0	0	0
COST CENTER TOTAL	750,784	431,176	433,868	2,692
UNIT/COLLEGE TOTAL	750,784	431,176	433,868	2,692
UNIT/COLLEGE: University College				
CCENTER: CC00216 EM and SS Univ Col Executive Directors Office				
DRIVING WORKTAG: PG001479 LSUAM University College - Adminis				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	193,695	191,729	199,731	8,002
Other Compensation	15,799	15,517	15,517	0
Related Benefits	78,820	86,283	82,963	-3,320
TOTAL PERSONAL SERVICES	288,314	293,529	298,211	4,682
Travel	0	9,000	9,000	0
Operating Services	6,963	34,759	24,759	-10,000
Supplies	53,025	15,779	25,779	10,000
TOTAL OPERATING EXPENDITURES	59,989	59,538	59,538	0
Other Charges	2,180	0	0	0
TOTAL OTHER CHARGES	2,180	0	0	0
Gen Acquisitions	5,626	8,035	8,035	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	5,626	8,035	8,035	0
DRIVING WORKTAG TOTAL	356,108	361,102	365,784	4,682
DRIVING WORKTAG: PG001480 LSUAM University College - Student				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	110,464	108,716	115,997	7,281
Related Benefits	44,951	48,925	48,182	-743
TOTAL PERSONAL SERVICES	155,415	157,641	164,179	6,538
DRIVING WORKTAG TOTAL	155,415	157,641	164,179	6,538
DRIVING WORKTAG: PG001483 LSUAM Student Aides/Networking				
FUNCTION: 3-ACADEMIC SUPPORT				
Other Compensation	6,904	0	0	0
TOTAL PERSONAL SERVICES	6,904	0	0	0
DRIVING WORKTAG TOTAL	6,904	0	0	0
DRIVING WORKTAG: PG008572 LSUAM Workstudy - Acad Affairs - U				

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
	2021-22	2021-22	2022-23	2021-22
FUNCTION: 3-ACADEMIC SUPPORT				
Other Compensation	958	0	0	0
Related Benefits	390	0	0	0
TOTAL PERSONAL SERVICES	1,349	0	0	0
DRIVING WORKTAG TOTAL	1,349	0	0	0
COST CENTER TOTAL	519,775	518,743	529,964	11,220
CCENTER: CC00217 EM and SS Univ Col Center for the Freshman Year				
DRIVING WORKTAG: PG001488 LSUAM Center For The Freshman Year				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	667,686	709,857	695,653	-14,204
Related Benefits	302,289	319,455	288,957	-30,498
TOTAL PERSONAL SERVICES	969,975	1,029,312	984,610	-44,702
Travel	0	12,000	20,000	8,000
Operating Services	5,069	15,577	15,577	0
Supplies	23,221	3,649	28,649	25,000
TOTAL OPERATING EXPENDITURES	28,291	31,226	64,226	33,000
Professional Services	89	0	0	0
Other Charges	760	0	0	0
TOTAL OTHER CHARGES	849	0	0	0
Gen Acquisitions	12,148	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	12,148	0	0	0
DRIVING WORKTAG TOTAL	1,011,263	1,060,538	1,048,836	-11,702
COST CENTER TOTAL	1,011,263	1,060,538	1,048,836	-11,702
CCENTER: CC00218 EM and SS Univ Col Center for Advising and Couns				
DRIVING WORKTAG: PG001490 LSUAM Center For Advising and Coun				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	335,991	421,369	411,962	-9,407
Other Compensation	17,608	20,500	5,000	-15,500
Related Benefits	138,233	189,628	171,119	-18,509
TOTAL PERSONAL SERVICES	491,832	631,497	588,081	-43,416
Travel	0	5,000	5,000	0
Operating Services	6,335	8,341	7,837	-504
Supplies	1,566	5,575	26,075	20,500
TOTAL OPERATING EXPENDITURES	7,901	18,916	38,912	19,996
Professional Services	25	0	0	0
Other Charges	870	0	0	0
TOTAL OTHER CHARGES	895	0	0	0
DRIVING WORKTAG TOTAL	500,628	650,413	626,993	-23,420
DRIVING WORKTAG: PG001492 LSUAM Student Aides/Networking				
FUNCTION: 3-ACADEMIC SUPPORT				
Other Compensation	5,987	0	0	0
TOTAL PERSONAL SERVICES	5,987	0	0	0
DRIVING WORKTAG TOTAL	5,987	0	0	0
COST CENTER TOTAL	506,615	650,413	626,993	-23,420

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
	2021-22	2021-22	2022-23	2021-22
CCENTER: CC00219 EM and SS Univ Col Student Support Services				
DRIVING WORKTAG: PG008573 LSUAM Workstudy - Acad Affairs - U				
FUNCTION: 0-INSTRUCTION				
Other Compensation	1,457	0	0	0
Related Benefits	593	0	0	0
TOTAL PERSONAL SERVICES	2,049	0	0	0
DRIVING WORKTAG TOTAL	2,049	0	0	0
DRIVING WORKTAG: PG009217 LSUAM Univ Col Student Support S				
FUNCTION: 0-INSTRUCTION				
Salaries	6,450	5,601	6,953	1,352
Related Benefits	7,079	2,499	2,781	282
TOTAL PERSONAL SERVICES	13,529	8,100	9,734	1,634
DRIVING WORKTAG TOTAL	13,529	8,100	9,734	1,634
COST CENTER TOTAL	15,578	8,100	9,734	1,634
CCENTER: CC00222 EM and SS Univ Col Executive Directors Office -				
DRIVING WORKTAG: PG001501 LSUAM Summer Scholars Program				
FUNCTION: 3-ACADEMIC SUPPORT				
Other Compensation	3,455	0	0	0
Related Benefits	714	0	0	0
TOTAL PERSONAL SERVICES	4,169	0	0	0
Operating Services	117	11,158	11,158	0
Supplies	1,105	0	0	0
TOTAL OPERATING EXPENDITURES	1,222	11,158	11,158	0
Professional Services	2,496	0	0	0
Other Charges	908	0	0	0
TOTAL OTHER CHARGES	3,404	0	0	0
DRIVING WORKTAG TOTAL	8,795	11,158	11,158	0
DRIVING WORKTAG: PG001502 LSUAM Summer Scholars Program Fee				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	0	60,270	60,270	0
TOTAL OTHER CHARGES	0	60,270	60,270	0
DRIVING WORKTAG TOTAL	0	60,270	60,270	0
COST CENTER TOTAL	8,795	71,428	71,428	0
UNIT/COLLEGE TOTAL	2,062,026	2,309,222	2,286,954	-22,268
UNIT/COLLEGE: VP Enrollment Management and Student Success				
CCENTER: CC00352 EM and SS Retention & Strategic Initiatives				
DRIVING WORKTAG: PG002625 LSUAM Retention & Strategic Initia				

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
	2021-22	2021-22	2022-23	2021-22
FUNCTION: 4-STUDENT SERVICES				
Salaries	-1,125	0	0	0
Other Compensation	39,345	42,000	65,500	23,500
TOTAL PERSONAL SERVICES	38,220	42,000	65,500	23,500
Travel	3,988	0	4,000	4,000
Operating Services	115	35,759	3,259	-32,500
Supplies	523,214	36,000	60,000	24,000
TOTAL OPERATING EXPENDITURES	527,317	71,759	67,259	-4,500
Other Charges	364	6,000	2,000	-4,000
TOTAL OTHER CHARGES	364	6,000	2,000	-4,000
DRIVING WORKTAG TOTAL	565,902	119,759	134,759	15,000
DRIVING WORKTAG: PG002630 LSUAM Campus Connections Off Campu				
FUNCTION: 4-STUDENT SERVICES				
Operating Services	324	0	0	0
TOTAL OPERATING EXPENDITURES	324	0	0	0
DRIVING WORKTAG TOTAL	324	0	0	0
COST CENTER TOTAL	566,226	119,759	134,759	15,000
CCENTER: CC00356 EM and SS Experience LSU				
DRIVING WORKTAG: PG002646 LSUAM Student Aides/Networking				
FUNCTION: 4-STUDENT SERVICES				
Other Compensation	2,514	0	0	0
TOTAL PERSONAL SERVICES	2,514	0	0	0
DRIVING WORKTAG TOTAL	2,514	0	0	0
DRIVING WORKTAG: PG007967 LSUAM Events Management				
FUNCTION: 4-STUDENT SERVICES				
Related Benefits	15,446	0	0	0
TOTAL PERSONAL SERVICES	15,446	0	0	0
DRIVING WORKTAG TOTAL	15,446	0	0	0
DRIVING WORKTAG: PG008563 LSUAM Workstudy - Enrollment Manag				
FUNCTION: 4-STUDENT SERVICES				
Other Compensation	3,335	0	0	0
Related Benefits	1,357	0	0	0
TOTAL PERSONAL SERVICES	4,691	0	0	0
DRIVING WORKTAG TOTAL	4,691	0	0	0
COST CENTER TOTAL	22,652	0	0	0
CCENTER: CC00376 EM and SS Vice President Enrollment Management				
DRIVING WORKTAG: PG002795 LSUAM Enrollment Management				
FUNCTION: 4-STUDENT SERVICES				

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
	2021-22	2021-22	2022-23	2021-22
Salaries	351,994	319,988	426,060	106,072
Other Compensation	191,060	189,694	191,037	1,343
Related Benefits	143,934	136,717	173,774	37,057
TOTAL PERSONAL SERVICES	686,987	646,399	790,871	144,472
Travel	3,693	12,000	12,000	0
Operating Services	301,953	48,670	438,793	390,123
Supplies	150,687	199,000	150,000	-49,000
TOTAL OPERATING EXPENDITURES	456,333	259,670	600,793	341,123
Professional Services	48,000	250,000	50,000	-200,000
Other Charges	279	0	0	0
TOTAL OTHER CHARGES	48,279	250,000	50,000	-200,000
DRIVING WORKTAG TOTAL	1,191,600	1,156,069	1,441,664	285,595
DRIVING WORKTAG: PG002796 LSUAM Student Aides/Networking				
FUNCTION: 4-STUDENT SERVICES				
Other Compensation	41,539	0	0	0
TOTAL PERSONAL SERVICES	41,539	0	0	0
DRIVING WORKTAG TOTAL	41,539	0	0	0
DRIVING WORKTAG: PG002797 LSUAM Work Study - Enrollment				
FUNCTION: 4-STUDENT SERVICES				
Other Compensation	14,167	0	0	0
Related Benefits	5,765	0	0	0
TOTAL PERSONAL SERVICES	19,932	0	0	0
DRIVING WORKTAG TOTAL	19,932	0	0	0
DRIVING WORKTAG: PG008576 LSUAM HSS Academy				
FUNCTION: 4-STUDENT SERVICES				
Salaries	9,800	0	0	0
Other Compensation	25,500	0	0	0
Related Benefits	3,988	0	0	0
TOTAL PERSONAL SERVICES	39,288	0	0	0
Travel	760	0	0	0
Operating Services	5,906	0	0	0
Supplies	3,072	0	0	0
TOTAL OPERATING EXPENDITURES	9,738	0	0	0
Professional Services	4,807	0	0	0
Other Charges	17,012	0	0	0
TOTAL OTHER CHARGES	21,819	0	0	0
DRIVING WORKTAG TOTAL	70,845	0	0	0
COST CENTER TOTAL	1,323,916	1,156,069	1,441,664	285,595
CCENTER: CC00377 EM and SS University Registrar				
DRIVING WORKTAG: PG002803 LSUAM Office Of University Registr				
FUNCTION: 4-STUDENT SERVICES				
Salaries	876,897	971,953	1,005,282	33,329
Other Compensation	1,856	1,550	14,280	12,730

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
	2021-22	2021-22	2022-23	2021-22
Related Benefits	356,832	415,273	410,018	-5,255
TOTAL PERSONAL SERVICES	1,235,585	1,388,776	1,429,580	40,804
Travel	4,828	15,000	40,000	25,000
Operating Services	45,986	88,137	38,407	-49,730
Supplies	66,653	30,000	30,000	0
TOTAL OPERATING EXPENDITURES	117,467	133,137	108,407	-24,730
Professional Services	4,000	0	0	0
Other Charges	195	0	0	0
TOTAL OTHER CHARGES	4,195	0	0	0
Gen Acquisitions	6,929	8,000	20,000	12,000
TOTAL ACQUISITIONS & MAJOR REPAIRS	6,929	8,000	20,000	12,000
DRIVING WORKTAG TOTAL	1,364,176	1,529,913	1,557,987	28,074
DRIVING WORKTAG: PG002805 LSUAM Student Aides/Networking				
FUNCTION: 4-STUDENT SERVICES				
Other Compensation	3,326	0	0	0
TOTAL PERSONAL SERVICES	3,326	0	0	0
DRIVING WORKTAG TOTAL	3,326	0	0	0
DRIVING WORKTAG: PG002806 LSUAM Work/Study - Student Support				
FUNCTION: 4-STUDENT SERVICES				
Other Compensation	750	0	0	0
Related Benefits	305	0	0	0
TOTAL PERSONAL SERVICES	1,055	0	0	0
DRIVING WORKTAG TOTAL	1,055	0	0	0
DRIVING WORKTAG: PG002807 LSUAM Commencements And Diplomas				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Other Compensation	0	10,308	10,308	0
TOTAL PERSONAL SERVICES	0	10,308	10,308	0
Operating Services	141,862	161,000	221,000	60,000
Supplies	-11,590	38,000	38,000	0
TOTAL OPERATING EXPENDITURES	130,272	199,000	259,000	60,000
Professional Services	122,138	0	0	0
Other Charges	5,620	0	0	0
TOTAL OTHER CHARGES	127,758	0	0	0
DRIVING WORKTAG TOTAL	258,029	209,308	269,308	60,000
DRIVING WORKTAG: PG008672 LSUAM General Catalog - Digital Ar				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Operating Services	0	31,065	32,308	1,243
Supplies	31,065	0	0	0
TOTAL OPERATING EXPENDITURES	31,065	31,065	32,308	1,243
DRIVING WORKTAG TOTAL	31,065	31,065	32,308	1,243
COST CENTER TOTAL	1,657,651	1,770,286	1,859,603	89,317
CCENTER: CC00378 EM and SS Admissions and Student Aid				
DRIVING WORKTAG: GR-00008945 CS Work Study Job Location &				

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
	2021-22	2021-22	2022-23	2021-22
FUNCTION: 4-STUDENT SERVICES				
Salaries	7,632	10,639	0	-10,639
Related Benefits	0	4,546	0	-4,546
TOTAL PERSONAL SERVICES	7,632	15,185	0	-15,185
Operating Services	4,011	0	0	0
TOTAL OPERATING EXPENDITURES	4,011	0	0	0
DRIVING WORKTAG TOTAL	11,642	15,185	0	-15,185
DRIVING WORKTAG: GR-00011073 CS Work Study Job Location &				
FUNCTION: 4-STUDENT SERVICES				
Salaries	0	0	10,576	10,576
Related Benefits	0	0	4,314	4,314
TOTAL PERSONAL SERVICES	0	0	14,890	14,890
DRIVING WORKTAG TOTAL	0	0	14,890	14,890
DRIVING WORKTAG: PG002818 LSUAM Undergraduate Admissions And				
FUNCTION: 4-STUDENT SERVICES				
Salaries	3,428,713	4,075,169	4,190,478	115,309
Other Compensation	105,059	167,574	122,865	-44,709
Related Benefits	1,464,411	1,755,102	1,723,012	-32,090
TOTAL PERSONAL SERVICES	4,998,183	5,997,845	6,036,355	38,510
Travel	176,303	167,596	180,000	12,404
Operating Services	297,716	342,820	290,320	-52,500
Supplies	262,592	237,500	284,321	46,821
TOTAL OPERATING EXPENDITURES	736,610	747,916	754,641	6,725
Professional Services	1,900	1,000	2,500	1,500
Other Charges	27,888	10,000	30,000	20,000
TOTAL OTHER CHARGES	29,789	11,000	32,500	21,500
Gen Acquisitions	26,537	15,000	20,000	5,000
TOTAL ACQUISITIONS & MAJOR REPAIRS	26,537	15,000	20,000	5,000
DRIVING WORKTAG TOTAL	5,791,119	6,771,761	6,843,496	71,735
DRIVING WORKTAG: PG002819 LSUAM Enrollment Management Market				
FUNCTION: 4-STUDENT SERVICES				
Salaries	6,250	0	0	0
Related Benefits	2,543	0	0	0
TOTAL PERSONAL SERVICES	8,793	0	0	0
Operating Services	708,941	667,200	667,200	0
Supplies	5,000	200,000	124,000	-76,000
TOTAL OPERATING EXPENDITURES	713,941	867,200	791,200	-76,000
Professional Services	67,376	24,000	100,000	76,000
TOTAL OTHER CHARGES	67,376	24,000	100,000	76,000
DRIVING WORKTAG TOTAL	790,110	891,200	891,200	0
DRIVING WORKTAG: PG002822 LSUAM College Work Study				
FUNCTION: 4-STUDENT SERVICES				
Other Compensation	8,654	0	0	0
Related Benefits	3,521	0	0	0

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
	2021-22	2021-22	2022-23	2021-22
TOTAL PERSONAL SERVICES	12,175	0	0	0
DRIVING WORKTAG TOTAL	12,175	0	0	0
DRIVING WORKTAG: PG008130 LSUAM Student Recruitment Event Pa				
FUNCTION: 4-STUDENT SERVICES				
Operating Services	48,617	0	0	0
TOTAL OPERATING EXPENDITURES	48,617	0	0	0
DRIVING WORKTAG TOTAL	48,617	0	0	0
DRIVING WORKTAG: PG008492 LSUAM Job Location & Development				
FUNCTION: 4-STUDENT SERVICES				
Related Benefits	3,435	0	0	0
TOTAL PERSONAL SERVICES	3,435	0	0	0
DRIVING WORKTAG TOTAL	3,435	0	0	0
DRIVING WORKTAG: PG008497 LSUAM Events Management				
FUNCTION: 4-STUDENT SERVICES				
Salaries	400	16,000	0	-16,000
Other Compensation	0	80,000	0	-80,000
Related Benefits	163	0	0	0
TOTAL PERSONAL SERVICES	563	96,000	0	-96,000
Travel	678	32,000	32,000	0
Operating Services	275,419	155,786	119,909	-35,877
Supplies	30,450	53,489	60,000	6,511
TOTAL OPERATING EXPENDITURES	306,547	241,275	211,909	-29,366
Professional Services	15,172	10,100	25,000	14,900
Other Charges	46,145	52,000	20,000	-32,000
TOTAL OTHER CHARGES	61,318	62,100	45,000	-17,100
DRIVING WORKTAG TOTAL	368,427	399,375	256,909	-142,466
COST CENTER TOTAL	7,025,526	8,077,520	8,006,494	-71,026
UNIT/COLLEGE TOTAL	10,595,971	11,123,635	11,442,521	318,887
UNIT/COLLEGE: VProvost Academic Programs and Support Services				
CCENTER: CC00398 Acad Affairs Academic Center for Student Athlete				
DRIVING WORKTAG: PG002928 LSUAM Academic Center For Student				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	1,284,428	1,338,423	1,384,432	46,009
Other Compensation	320,138	329,906	321,906	-8,000
Related Benefits	576,490	658,490	616,929	-41,562
TOTAL PERSONAL SERVICES	2,181,056	2,326,819	2,323,267	-3,553
Travel	16,608	22,000	30,000	8,000
Operating Services	143,258	119,845	119,845	0
Supplies	32,442	30,610	30,610	0
TOTAL OPERATING EXPENDITURES	192,308	172,455	180,455	8,000
Professional Services	8,848	10,000	10,000	0
Other Charges	6,091	5,000	5,000	0

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
	2021-22	2021-22	2022-23	2021-22
TOTAL OTHER CHARGES	14,939	15,000	15,000	0
Gen Acquisitions	1,530	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	1,530	0	0	0
DRIVING WORKTAG TOTAL	2,389,833	2,514,274	2,518,722	4,447
DRIVING WORKTAG: PG002929 LSUAM ACSA - Undergraduate Tutors				
FUNCTION: 3-ACADEMIC SUPPORT				
Other Compensation	11,784	23,000	23,000	0
TOTAL PERSONAL SERVICES	11,784	23,000	23,000	0
DRIVING WORKTAG TOTAL	11,784	23,000	23,000	0
DRIVING WORKTAG: PG002933 LSUAM Student Aides/Networking				
FUNCTION: 3-ACADEMIC SUPPORT				
Other Compensation	30,368	0	0	0
TOTAL PERSONAL SERVICES	30,368	0	0	0
DRIVING WORKTAG TOTAL	30,368	0	0	0
DRIVING WORKTAG: PG002934 LSUAM Work Study - Academic Center				
FUNCTION: 3-ACADEMIC SUPPORT				
Other Compensation	6,493	0	0	0
Related Benefits	2,642	0	0	0
TOTAL PERSONAL SERVICES	9,135	0	0	0
DRIVING WORKTAG TOTAL	9,135	0	0	0
COST CENTER TOTAL	2,441,121	2,537,274	2,541,722	4,447
CCENTER: CC00399 Acad Affairs Communication Across the Curriculum				
DRIVING WORKTAG: PG002936 LSUAM Communication Across The Cur				
FUNCTION: 0-INSTRUCTION				
Salaries	266,817	222,823	231,062	8,239
Other Compensation	3,000	0	0	0
Related Benefits	108,575	99,428	92,420	-7,008
TOTAL PERSONAL SERVICES	378,392	322,251	323,482	1,231
Travel	313	0	0	0
Operating Services	5,753	10,000	10,000	0
Supplies	17,681	0	0	0
TOTAL OPERATING EXPENDITURES	23,747	10,000	10,000	0
Other Charges	9,235	0	0	0
TOTAL OTHER CHARGES	9,235	0	0	0
Gen Acquisitions	7,480	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	7,480	0	0	0
DRIVING WORKTAG TOTAL	418,854	332,251	333,482	1,231
DRIVING WORKTAG: PG002937 LSUAM Student Aides/Networking				
FUNCTION: 0-INSTRUCTION				
Other Compensation	3,210	0	0	0
TOTAL PERSONAL SERVICES	3,210	0	0	0

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
	2021-22	2021-22	2022-23	2021-22
DRIVING WORKTAG TOTAL	3,210	0	0	0
COST CENTER TOTAL	422,064	332,251	333,482	1,231
CCENTER: CC00403 Acad Affairs Center for Community Engagement, Le				
DRIVING WORKTAG: PG002991 LSUAM Center For Community Engagem				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	157,807	160,719	166,366	5,647
Other Compensation	17,793	18,911	18,911	0
Related Benefits	67,496	72,328	69,104	-3,224
TOTAL PERSONAL SERVICES	243,096	251,958	254,381	2,423
Travel	-397	1,500	1,500	0
Operating Services	28	744	744	0
Supplies	2,718	1,336	1,336	0
TOTAL OPERATING EXPENDITURES	2,349	3,580	3,580	0
Gen Acquisitions	1,890	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	1,890	0	0	0
DRIVING WORKTAG TOTAL	247,335	255,538	257,961	2,423
DRIVING WORKTAG: PG002992 LSUAM Student Aides/Networking				
FUNCTION: 3-ACADEMIC SUPPORT				
Other Compensation	1,550	0	0	0
TOTAL PERSONAL SERVICES	1,550	0	0	0
DRIVING WORKTAG TOTAL	1,550	0	0	0
COST CENTER TOTAL	248,885	255,538	257,961	2,423
CCENTER: CC00404 Acad Affairs LSU Discover				
DRIVING WORKTAG: PG002996 LSUAM LSU Discover				
FUNCTION: 0-INSTRUCTION				
Salaries	107,153	130,672	138,950	8,278
Other Compensation	87,830	27,558	19,000	-8,558
Related Benefits	46,509	58,308	55,577	-2,731
TOTAL PERSONAL SERVICES	241,492	216,538	213,527	-3,011
Travel	3,768	3,500	3,500	0
Operating Services	3,271	94,746	103,304	8,558
Supplies	22,189	3,700	3,700	0
TOTAL OPERATING EXPENDITURES	29,228	101,946	110,504	8,558
Professional Services	3,566	0	0	0
Other Charges	10,338	0	0	0
TOTAL OTHER CHARGES	13,904	0	0	0
DRIVING WORKTAG TOTAL	284,624	318,484	324,031	5,547
DRIVING WORKTAG: PG002997 LSUAM Student Aides/Networking				
FUNCTION: 0-INSTRUCTION				
Other Compensation	3,100	0	0	0
TOTAL PERSONAL SERVICES	3,100	0	0	0
DRIVING WORKTAG TOTAL	3,100	0	0	0

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
	2021-22	2021-22	2022-23	2021-22
COST CENTER TOTAL	287,724	318,484	324,031	5,547
UNIT/COLLEGE TOTAL	3,399,793	3,443,547	3,457,196	13,649
VP TOTAL	379,997,204	391,246,279	397,175,708	5,929,429
VP LEVEL: EVP Finance and Administration/CAO				
UNIT/COLLEGE: Accounting Services				
CCENTER: CC00408 Fin and Admin Accounting Services				
DRIVING WORKTAG: PG003159 LSUAM Accounting Services				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	419,767	523,697	542,054	18,357
Other Compensation	10,158	32,013	32,013	0
Related Benefits	170,814	218,101	218,013	-88
TOTAL PERSONAL SERVICES	600,739	773,811	792,080	18,269
Operating Services	89,559	74,359	74,359	0
Supplies	40,661	40,000	40,000	0
TOTAL OPERATING EXPENDITURES	130,220	114,359	114,359	0
Professional Services	1,489	0	0	0
Other Charges	3,633	0	0	0
TOTAL OTHER CHARGES	5,122	0	0	0
DRIVING WORKTAG TOTAL	736,082	888,170	906,439	18,269
DRIVING WORKTAG: PG003160 LSUAM Sponsored Program Accounting				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	1,445,098	1,518,696	1,599,903	81,207
Related Benefits	614,537	632,482	643,477	10,995
TOTAL PERSONAL SERVICES	2,059,635	2,151,178	2,243,380	92,202
DRIVING WORKTAG TOTAL	2,059,635	2,151,178	2,243,380	92,202
DRIVING WORKTAG: PG003161 LSUAM Accounts Payable and Travel				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	1,034,111	1,065,914	1,191,093	125,179
Related Benefits	434,115	443,915	479,055	35,140
TOTAL PERSONAL SERVICES	1,468,226	1,509,829	1,670,148	160,319
Operating Services	1	0	0	0
TOTAL OPERATING EXPENDITURES	1	0	0	0
DRIVING WORKTAG TOTAL	1,468,226	1,509,829	1,670,148	160,319
DRIVING WORKTAG: PG003162 LSUAM Financial Accounting And Rep				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	535,490	682,732	524,407	-158,325
Related Benefits	219,728	284,333	210,915	-73,418
TOTAL PERSONAL SERVICES	755,217	967,065	735,322	-231,743
DRIVING WORKTAG TOTAL	755,217	967,065	735,322	-231,743

Board of Regents				
Form BOR-4A				
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Detail of Driving Worktag Costs by Function				
Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
	2021-22	2021-22	2022-23	2021-22
DRIVING WORKTAG: PG003163 LSUAM Payroll				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	955,374	1,008,894	1,089,707	80,813
Related Benefits	418,670	420,168	438,277	18,109
TOTAL PERSONAL SERVICES	1,374,043	1,429,062	1,527,984	98,922
DRIVING WORKTAG TOTAL	1,374,043	1,429,062	1,527,984	98,922
DRIVING WORKTAG: PG003164 LSUAM Office Of Bursar Operations				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	911,598	959,776	1,042,743	82,967
Other Compensation	20,672	0	0	0
Related Benefits	421,397	399,712	419,389	19,676
TOTAL PERSONAL SERVICES	1,353,667	1,359,488	1,462,132	102,643
DRIVING WORKTAG TOTAL	1,353,667	1,359,488	1,462,132	102,643
DRIVING WORKTAG: PG003170 LSUAM Accounting Services - Other				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Other Charges	-17,706	0	0	0
TOTAL OTHER CHARGES	-17,706	0	0	0
DRIVING WORKTAG TOTAL	-17,706	0	0	0
DRIVING WORKTAG: PG003172 LSUAM Student Aides/Networking				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Other Compensation	6,003	0	0	0
TOTAL PERSONAL SERVICES	6,003	0	0	0
DRIVING WORKTAG TOTAL	6,003	0	0	0
DRIVING WORKTAG: PG003173 LSUAM Work/Study - Institutional S				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Other Compensation	1,051	0	0	0
Related Benefits	428	0	0	0
TOTAL PERSONAL SERVICES	1,478	0	0	0
DRIVING WORKTAG TOTAL	1,478	0	0	0
DRIVING WORKTAG: PG009311 LSUAM Accounting Services - Profes				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Professional Services	69,003	95,000	95,000	0
TOTAL OTHER CHARGES	69,003	95,000	95,000	0
DRIVING WORKTAG TOTAL	69,003	95,000	95,000	0
COST CENTER TOTAL	7,805,648	8,399,793	8,640,404	240,611
CCENTER: CC00413 Fin and Admin Bursar Operations				
DRIVING WORKTAG: PG003187 LSUAM Registration				

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Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
	2021-22	2021-22	2022-23	2021-22
FUNCTION: 4-STUDENT SERVICES				
Other Compensation	52,716	9,000	9,000	0
Related Benefits	5,682	3,845	3,671	-175
TOTAL PERSONAL SERVICES	58,399	12,845	12,671	-175
Operating Services	101,020	50,112	50,112	0
Supplies	6,499	0	0	0
TOTAL OPERATING EXPENDITURES	107,519	50,112	50,112	0
Professional Services	158	0	0	0
TOTAL OTHER CHARGES	158	0	0	0
DRIVING WORKTAG TOTAL	166,075	62,957	62,783	-175
COST CENTER TOTAL	166,075	62,957	62,783	-175
UNIT/COLLEGE TOTAL	7,971,723	8,462,750	8,703,187	240,437
UNIT/COLLEGE: Assoc VP Administration and IT/CIO				
CCENTER: CC00418 Fin and Admin Office of the CIO				
DRIVING WORKTAG: PG003230 LSUAM ITS - Institutional Software				
FUNCTION: 3-ACADEMIC SUPPORT				
Operating Services	451,310	300,665	1,001,839	701,174
Supplies	2,502,969	2,541,241	2,572,404	31,163
TOTAL OPERATING EXPENDITURES	2,954,279	2,841,906	3,574,243	732,337
Gen Acquisitions	0	114,010	153,893	39,883
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	114,010	153,893	39,883
DRIVING WORKTAG TOTAL	2,954,279	2,955,916	3,728,136	772,220
DRIVING WORKTAG: PG003231 LSUAM Office Of The Chief Informat				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	298,700	298,700	311,036	12,336
Related Benefits	121,549	124,398	125,098	700
TOTAL PERSONAL SERVICES	420,249	423,098	436,134	13,036
Professional Services	-454	0	0	0
TOTAL OTHER CHARGES	-454	0	0	0
DRIVING WORKTAG TOTAL	419,795	423,098	436,134	13,036
DRIVING WORKTAG: PG003232 LSUAM Office Of The CIO - Operatin				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	601,279	1,225,170	1,693,601	468,431
Other Compensation	22,536	0	0	0
Related Benefits	253,846	510,239	681,162	170,923
TOTAL PERSONAL SERVICES	877,661	1,735,409	2,374,763	639,354
Travel	1,208	0	0	0
Operating Services	185,573	81,446	80,959	-487
Supplies	373,465	102,426	271,449	169,023
TOTAL OPERATING EXPENDITURES	560,246	183,872	352,408	168,536
Professional Services	65,259	500	91,100	90,600
Other Charges	4,114	0	0	0
TOTAL OTHER CHARGES	69,372	500	91,100	90,600
Gen Acquisitions	105,590	108,219	39,039	-69,180

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Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
	2021-22	2021-22	2022-23	2021-22
TOTAL ACQUISITIONS & MAJOR REPAIRS	105,590	108,219	39,039	-69,180
DRIVING WORKTAG TOTAL	1,612,869	2,028,000	2,857,310	829,310
DRIVING WORKTAG: PG003237 LSUAM Student Aides/Networking				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Other Compensation	28	0	0	0
TOTAL PERSONAL SERVICES	28	0	0	0
DRIVING WORKTAG TOTAL	28	0	0	0
DRIVING WORKTAG: PG009407 LSUAM IT Security				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	611,096	695,748	661,433	-34,315
Related Benefits	254,900	289,754	266,027	-23,727
TOTAL PERSONAL SERVICES	865,996	985,502	927,460	-58,042
Travel	2,149	2,200	2,200	0
Supplies	51	0	20,103	20,103
TOTAL OPERATING EXPENDITURES	2,200	2,200	22,303	20,103
DRIVING WORKTAG TOTAL	868,196	987,702	949,763	-37,939
COST CENTER TOTAL	5,855,167	6,394,716	7,971,342	1,576,626
UNIT/COLLEGE TOTAL	5,855,167	6,394,716	7,971,342	1,576,626
UNIT/COLLEGE: Assoc VP Operations				
CCENTER: CC00415 Fin and Admin Procurement and Property Managemen				
DRIVING WORKTAG: PG003208 LSUAM Procurement				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	1,128,531	1,329,761	1,362,427	32,666
Other Compensation	23,311	9,000	9,000	0
Related Benefits	471,914	553,798	547,965	-5,833
TOTAL PERSONAL SERVICES	1,623,757	1,892,559	1,919,392	26,833
Travel	2,987	0	0	0
Operating Services	20,564	40,251	40,251	0
Supplies	11,748	13,000	13,000	0
TOTAL OPERATING EXPENDITURES	35,299	53,251	53,251	0
Professional Services	25	0	0	0
Other Charges	870	500	500	0
TOTAL OTHER CHARGES	895	500	500	0
Gen Acquisitions	5,636	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	5,636	0	0	0
DRIVING WORKTAG TOTAL	1,665,586	1,946,310	1,973,143	26,833
DRIVING WORKTAG: PG003211 LSUAM Property Management				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	474,603	591,015	603,316	12,301
Related Benefits	202,082	246,137	242,652	-3,484
TOTAL PERSONAL SERVICES	676,685	837,152	845,968	8,817
Operating Services	6,220	10,601	10,601	0

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Detail of Driving Worktag Costs by Function				
Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
	2021-22	2021-22	2022-23	2021-22
Supplies	7,519	8,000	8,000	0
TOTAL OPERATING EXPENDITURES	13,739	18,601	18,601	0
Professional Services	296	0	0	0
Other Charges	149	0	0	0
TOTAL OTHER CHARGES	445	0	0	0
DRIVING WORKTAG TOTAL	690,869	855,753	864,569	8,817
DRIVING WORKTAG: PG003212 LSUAM Student Aides/Networking				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Other Compensation	1,550	0	0	0
TOTAL PERSONAL SERVICES	1,550	0	0	0
DRIVING WORKTAG TOTAL	1,550	0	0	0
DRIVING WORKTAG: PG003213 LSUAM Work/Study - Institutional S				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Other Compensation	783	0	0	0
Related Benefits	319	0	0	0
TOTAL PERSONAL SERVICES	1,102	0	0	0
DRIVING WORKTAG TOTAL	1,102	0	0	0
DRIVING WORKTAG: PG009950 LSUAM Supplier Diversity				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	0	0	20,826	20,826
Related Benefits	0	0	8,376	8,376
TOTAL PERSONAL SERVICES	0	0	29,202	29,202
Operating Services	0	0	47,000	47,000
Supplies	0	0	6,000	6,000
TOTAL OPERATING EXPENDITURES	0	0	53,000	53,000
Other Charges	0	0	4,000	4,000
TOTAL OTHER CHARGES	0	0	4,000	4,000
DRIVING WORKTAG TOTAL	0	0	86,202	86,202
COST CENTER TOTAL	2,359,107	2,802,062	2,923,914	121,852
UNIT/COLLEGE TOTAL	2,359,107	2,802,062	2,923,914	121,852
UNIT/COLLEGE: Central Support				
CCENTER: CC00440 Fin and Admin Central Support				
DRIVING WORKTAG: PG003436 LSUAM Central Support				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	551,811	557,416	623,522	66,106
Related Benefits	228,685	232,144	250,779	18,635
TOTAL PERSONAL SERVICES	780,497	789,560	874,301	84,741
Operating Services	1,514	1,440	1,440	0
TOTAL OPERATING EXPENDITURES	1,514	1,440	1,440	0
Professional Services	0	74	0	-74
TOTAL OTHER CHARGES	0	74	0	-74
DRIVING WORKTAG TOTAL	782,011	791,074	875,741	84,667

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Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
	2021-22	2021-22	2022-23	2021-22
COST CENTER TOTAL	782,011	791,074	875,741	84,667
UNIT/COLLEGE TOTAL	782,011	791,074	875,741	84,667
UNIT/COLLEGE: EVP Finance and Administration/CAO				
CCENTER: CC00363 Miscellaneous Student Fees				
DRIVING WORKTAG: PG002695 LSUAM Undergraduate Admission Appl				
FUNCTION: 4-STUDENT SERVICES				
Operating Services	154,476	17,600	17,600	0
Supplies	77,410	0	0	0
TOTAL OPERATING EXPENDITURES	231,885	17,600	17,600	0
DRIVING WORKTAG TOTAL	231,885	17,600	17,600	0
COST CENTER TOTAL	231,885	17,600	17,600	0
CCENTER: CC00405 Fin and Admin Staff Senate				
DRIVING WORKTAG: PG002999 LSUAM Staff Senate				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	41,809	40,945	41,760	815
Related Benefits	17,013	17,052	16,796	-256
TOTAL PERSONAL SERVICES	58,822	57,997	58,556	559
Operating Services	235	494	494	0
Supplies	4,207	3,850	3,850	0
TOTAL OPERATING EXPENDITURES	4,442	4,344	4,344	0
Other Charges	826	1,842	1,842	0
TOTAL OTHER CHARGES	826	1,842	1,842	0
DRIVING WORKTAG TOTAL	64,090	64,183	64,742	559
COST CENTER TOTAL	64,090	64,183	64,742	559
CCENTER: CC00407 Fin and Admin Vice President of Finance				
DRIVING WORKTAG: PG003040 LSUAM Vice President of Finance				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	754,509	525,577	861,712	336,135
Other Compensation	4,772	13,506	13,506	0
Related Benefits	307,029	218,884	346,578	127,694
TOTAL PERSONAL SERVICES	1,066,310	757,967	1,221,796	463,829
Travel	10,079	6,000	6,000	0
Operating Services	7,453	21,808	21,808	0
Supplies	5,129	5,032	5,032	0
TOTAL OPERATING EXPENDITURES	22,661	32,840	32,840	0
Other Charges	-346,713	2,463	2,463	0
TOTAL OTHER CHARGES	-346,713	2,463	2,463	0
Gen Acquisitions	2,446	2,000	2,000	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	2,446	2,000	2,000	0
DRIVING WORKTAG TOTAL	744,704	795,270	1,259,099	463,829

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Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
	2021-22	2021-22	2022-23	2021-22
DRIVING WORKTAG: PG003041 LSUAM Trademark Licensing Program				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	125,451	125,451	130,632	5,181
Related Benefits	51,049	52,246	52,540	294
TOTAL PERSONAL SERVICES	176,500	177,697	183,172	5,475
Travel	13,857	25,000	25,000	0
Operating Services	16,162	45,517	45,517	0
Supplies	488	8,000	8,000	0
TOTAL OPERATING EXPENDITURES	30,507	78,517	78,517	0
Professional Services	0	10,000	10,000	0
TOTAL OTHER CHARGES	0	10,000	10,000	0
DRIVING WORKTAG TOTAL	207,007	266,214	271,689	5,475
DRIVING WORKTAG: PG003042 LSUAM Film, TV And Other Special E				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Operating Services	87	0	0	0
TOTAL OPERATING EXPENDITURES	87	0	0	0
Other Charges	69,250	0	0	0
TOTAL OTHER CHARGES	69,250	0	0	0
DRIVING WORKTAG TOTAL	69,337	0	0	0
DRIVING WORKTAG: PG003043 LSUAM Facilities and Administrativ				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Other Charges	80,970	0	0	0
TOTAL OTHER CHARGES	80,970	0	0	0
DRIVING WORKTAG TOTAL	80,970	0	0	0
DRIVING WORKTAG: PG003044 LSUAM VP For Finance Support				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	69,955	106,449	109,646	3,197
Related Benefits	33,579	32,000	32,000	0
TOTAL PERSONAL SERVICES	103,534	138,449	141,646	3,197
Travel	0	5,000	5,000	0
Operating Services	-204,820	-168,449	-171,646	-3,197
Supplies	35,000	5,000	5,000	0
TOTAL OPERATING EXPENDITURES	-169,820	-158,449	-161,646	-3,197
Professional Services	17,013	10,000	10,000	0
Other Charges	575	0	0	0
TOTAL OTHER CHARGES	17,588	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	-48,698	0	0	0
DRIVING WORKTAG: PG003046 LSUAM Student Aides/Networking				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Other Compensation	1,550	0	0	0
TOTAL PERSONAL SERVICES	1,550	0	0	0
DRIVING WORKTAG TOTAL	1,550	0	0	0

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Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
	2021-22	2021-22	2022-23	2021-22
DRIVING WORKTAG: PG009005 LSUAM Supplier Diversity				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	18,157	20,000	0	-20,000
Related Benefits	15,850	8,329	0	-8,329
TOTAL PERSONAL SERVICES	34,007	28,329	0	-28,329
Operating Services	5	47,000	0	-47,000
Supplies	31,522	6,000	0	-6,000
TOTAL OPERATING EXPENDITURES	31,527	53,000	0	-53,000
Other Charges	100	4,000	0	-4,000
TOTAL OTHER CHARGES	100	4,000	0	-4,000
DRIVING WORKTAG TOTAL	65,634	85,329	0	-85,329
COST CENTER TOTAL	1,120,504	1,146,813	1,530,788	383,975
CCENTER: CC01290 EVP Finance and Administration/CAO				
DRIVING WORKTAG: PG009983 LSUAM EVP Finance and Administrati				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	133,159	0	0	0
Related Benefits	54,186	0	0	0
TOTAL PERSONAL SERVICES	187,345	0	0	0
DRIVING WORKTAG TOTAL	187,345	0	0	0
COST CENTER TOTAL	187,345	0	0	0
UNIT/COLLEGE TOTAL	1,603,823	1,228,596	1,613,130	384,534
UNIT/COLLEGE: Emergency Operations Center (EOC)				
CCENTER: CC01226 Fin and Admin EOC - Disaster Relief				
DRIVING WORKTAG: PG009986 LSUAM EOC - Laura - State Match				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Other Charges	243	0	0	0
TOTAL OTHER CHARGES	243	0	0	0
DRIVING WORKTAG TOTAL	243	0	0	0
DRIVING WORKTAG: PG010016 LSUAM EOC - Delta - State Match				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Other Charges	758	0	0	0
TOTAL OTHER CHARGES	758	0	0	0
DRIVING WORKTAG TOTAL	758	0	0	0
COST CENTER TOTAL	1,001	0	0	0
CCENTER: CC01235 Fin and Admin EOC - Operations				
DRIVING WORKTAG: PG009088 LSUAM Office of Emergency Operatio				

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Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
	2021-22	2021-22	2022-23	2021-22
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	69,553	141,565	172,000	30,435
Other Compensation	32,138	0	0	0
Related Benefits	49,382	58,957	69,178	10,221
TOTAL PERSONAL SERVICES	151,073	200,522	241,178	40,656
Operating Services	7,887	28,898	28,898	0
Supplies	22,778	2,000	2,000	0
TOTAL OPERATING EXPENDITURES	30,665	30,898	30,898	0
Professional Services	516	0	0	0
Other Charges	110	0	0	0
TOTAL OTHER CHARGES	626	0	0	0
DRIVING WORKTAG TOTAL	182,364	231,420	272,076	40,656
COST CENTER TOTAL	182,364	231,420	272,076	40,656
UNIT/COLLEGE TOTAL	183,365	231,420	272,076	40,656
UNIT/COLLEGE: Environmental Health and Safety				
CCENTER: CC00435 Fin and Admin FPO Environmental Health and Safet				
DRIVING WORKTAG: PG003378 LSUAM Office Of Environmental Heal				
FUNCTION: 6-PLANT OP. & MAINT.				
Salaries	640,573	641,478	666,702	25,224
Other Compensation	24,745	30,721	30,721	0
Related Benefits	260,665	286,236	283,664	-2,572
TOTAL PERSONAL SERVICES	925,983	958,435	981,087	22,652
Travel	1,133	5,000	5,000	0
Operating Services	14,491	6,874	6,874	0
Supplies	8,874	7,000	7,000	0
TOTAL OPERATING EXPENDITURES	24,497	18,874	18,874	0
Other Charges	1,623	0	0	0
TOTAL OTHER CHARGES	1,623	0	0	0
Gen Acquisitions	1,386	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	1,386	0	0	0
DRIVING WORKTAG TOTAL	953,489	977,309	999,961	22,652
DRIVING WORKTAG: PG003379 LSUAM Student Aides/Networking				
FUNCTION: 6-PLANT OP. & MAINT.				
Other Compensation	2,328	0	0	0
TOTAL PERSONAL SERVICES	2,328	0	0	0
DRIVING WORKTAG TOTAL	2,328	0	0	0
COST CENTER TOTAL	955,817	977,309	999,961	22,652
UNIT/COLLEGE TOTAL	955,817	977,309	999,961	22,652
UNIT/COLLEGE: Facility and Property Oversight				
CCENTER: CC00444 Fin and Admin FPO Administration				
DRIVING WORKTAG: PG003458 LSUAM Facility And Property Oversi				

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Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
	2021-22	2021-22	2022-23	2021-22
FUNCTION: 6-PLANT OP. & MAINT.				
Salaries	1,277,054	1,394,659	1,444,894	50,235
Other Compensation	7,002	68,246	68,246	0
Related Benefits	524,624	617,800	610,471	-7,330
TOTAL PERSONAL SERVICES	1,808,680	2,080,705	2,123,611	42,905
Travel	3,006	22,667	22,667	0
Operating Services	37,496	98,902	98,902	0
Supplies	18,201	27,555	27,555	0
TOTAL OPERATING EXPENDITURES	58,704	149,124	149,124	0
Professional Services	33,949	1,971	1,971	0
Other Charges	-40,102	0	0	0
TOTAL OTHER CHARGES	-6,153	1,971	1,971	0
Gen Acquisitions	0	42,359	42,359	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	42,359	42,359	0
DRIVING WORKTAG TOTAL	1,861,230	2,274,159	2,317,065	42,905
DRIVING WORKTAG: PG003462 LSUAM Student Aides/Networking				
FUNCTION: 6-PLANT OP. & MAINT.				
Other Compensation	878	0	0	0
TOTAL PERSONAL SERVICES	878	0	0	0
DRIVING WORKTAG TOTAL	878	0	0	0
DRIVING WORKTAG: PG003522 LSUAM Kirby Smith - Operation and				
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	85,115	0	0	0
Supplies	305	0	0	0
TOTAL OPERATING EXPENDITURES	85,420	0	0	0
DRIVING WORKTAG TOTAL	85,420	0	0	0
DRIVING WORKTAG: PG003523 LSUAM Lease ScandE/Wetland Resourc				
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	1,962	0	0	0
TOTAL OPERATING EXPENDITURES	1,962	0	0	0
DRIVING WORKTAG TOTAL	1,962	0	0	0
COST CENTER TOTAL	1,949,490	2,274,159	2,317,065	42,905
CCENTER: CC00445 Fin and Admin FPO Facility Services				
DRIVING WORKTAG: PG003465 LSUAM Facility Services Operations				
FUNCTION: 6-PLANT OP. & MAINT.				
Salaries	238,717	213,958	261,020	47,062
Other Compensation	3,476	0	0	0
Related Benefits	98,554	94,778	110,281	15,503
TOTAL PERSONAL SERVICES	340,747	308,736	371,301	62,565
Travel	0	4,522	4,522	0
Operating Services	2,232	480	480	0
Supplies	926	21,465	21,465	0
TOTAL OPERATING EXPENDITURES	3,158	26,467	26,467	0

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Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
	2021-22	2021-22	2022-23	2021-22
Professional Services	65	0	0	0
TOTAL OTHER CHARGES	65	0	0	0
Gen Acquisitions	0	2,734	2,734	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	2,734	2,734	0
DRIVING WORKTAG TOTAL	343,970	337,937	400,502	62,565
COST CENTER TOTAL	343,970	337,937	400,502	62,565
CCENTER: CC00446 Fin and Admin FPO Boiler Room				
DRIVING WORKTAG: PG003466 LSUAM Power House Operations				
FUNCTION: 6-PLANT OP. & MAINT.				
Salaries	564,068	878,017	0	-878,017
Related Benefits	252,765	388,940	0	-388,940
TOTAL PERSONAL SERVICES	816,833	1,266,957	0	-1,266,957
Operating Services	84,540	16,911	0	-16,911
Supplies	61,982	150,003	0	-150,003
TOTAL OPERATING EXPENDITURES	146,522	166,914	0	-166,914
Professional Services	2,274	0	0	0
TOTAL OTHER CHARGES	2,274	0	0	0
Gen Acquisitions	0	32,801	0	-32,801
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	32,801	0	-32,801
DRIVING WORKTAG TOTAL	965,628	1,466,672	0	-1,466,672
COST CENTER TOTAL	965,628	1,466,672	0	-1,466,672
CCENTER: CC00447 Fin and Admin FPO Fire, Security and Generators				
DRIVING WORKTAG: PG003472 LSUAM Auto, Fire & Security Mainte				
FUNCTION: 6-PLANT OP. & MAINT.				
Salaries	221,465	466,575	455,753	-10,822
Other Compensation	1,400	9,000	9,000	0
Related Benefits	90,236	206,681	192,557	-14,125
TOTAL PERSONAL SERVICES	313,102	682,256	657,310	-24,947
Travel	0	1,300	1,300	0
Operating Services	42,263	100,899	100,899	0
Supplies	144,400	260,270	260,270	0
TOTAL OPERATING EXPENDITURES	186,663	362,469	362,469	0
Professional Services	113	0	0	0
Other Charges	1,330	0	0	0
TOTAL OTHER CHARGES	1,443	0	0	0
Gen Acquisitions	115,994	21,868	21,868	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	115,994	21,868	21,868	0
DRIVING WORKTAG TOTAL	617,201	1,066,593	1,041,647	-24,947
DRIVING WORKTAG: PG008000 LSUAM Auto, Fire and Security Main				
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	-23,876	-42,176	-42,176	0
TOTAL OPERATING EXPENDITURES	-23,876	-42,176	-42,176	0
DRIVING WORKTAG TOTAL	-23,876	-42,176	-42,176	0
COST CENTER TOTAL	593,326	1,024,417	999,471	-24,947

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
	2021-22	2021-22	2022-23	2021-22
CCENTER: CC00451 Fin and Admin FPO Landscape Services				
DRIVING WORKTAG: PG003477 LSUAM Landscape Services				
FUNCTION: 6-PLANT OP. & MAINT.				
Salaries	2,364,163	2,914,404	3,034,268	119,864
Other Compensation	780	30,000	30,000	0
Related Benefits	970,242	1,291,011	1,281,984	-9,027
TOTAL PERSONAL SERVICES	3,335,185	4,235,415	4,346,252	110,837
Operating Services	1,005,173	159,368	159,368	0
Supplies	-240,715	506,030	506,030	0
TOTAL OPERATING EXPENDITURES	764,458	665,398	665,398	0
Professional Services	633	0	0	0
Other Charges	720	0	0	0
TOTAL OTHER CHARGES	1,353	0	0	0
Gen Acquisitions	85,163	151,693	151,693	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	85,163	151,693	151,693	0
DRIVING WORKTAG TOTAL	4,186,159	5,052,506	5,163,343	110,837
DRIVING WORKTAG: PG003478 LSUAM Contracted Landscape Mainten				
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	26,459	41,000	41,000	0
TOTAL OPERATING EXPENDITURES	26,459	41,000	41,000	0
DRIVING WORKTAG TOTAL	26,459	41,000	41,000	0
DRIVING WORKTAG: PG003479 LSUAM Landscape Services - Chargeo				
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	-412,669	-531,639	-531,639	0
TOTAL OPERATING EXPENDITURES	-412,669	-531,639	-531,639	0
DRIVING WORKTAG TOTAL	-412,669	-531,639	-531,639	0
COST CENTER TOTAL	3,799,949	4,561,867	4,672,704	110,837
CCENTER: CC00452 Fin and Admin FPO Energy Efficiency Service				
DRIVING WORKTAG: PG003484 LSUAM Energy Efficiency Service -				
FUNCTION: 6-PLANT OP. & MAINT.				
Travel	5,297	0	0	0
Operating Services	397,651	584,559	0	-584,559
Supplies	241,064	0	0	0
TOTAL OPERATING EXPENDITURES	644,011	584,559	0	-584,559
DRIVING WORKTAG TOTAL	644,011	584,559	0	-584,559
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

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
	2021-22	2021-22	2022-23	2021-22
DRIVING WORKTAG: PG003486 LSUAM Cogen - Capital Lease				
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	3,527,993	3,528,006	3,650,884	122,878
TOTAL OPERATING EXPENDITURES	3,527,993	3,528,006	3,650,884	122,878
Other Charges	2,500	0	0	0
TOTAL OTHER CHARGES	2,500	0	0	0
DRIVING WORKTAG TOTAL	3,530,493	3,528,006	3,650,884	122,878
DRIVING WORKTAG: PG003487 LSUAM Cogen - Maintenance				
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	916,645	1,413,378	0	-1,413,378
Supplies	698,723	0	0	0
TOTAL OPERATING EXPENDITURES	1,615,368	1,413,378	0	-1,413,378
Other Charges	4,730	0	0	0
TOTAL OTHER CHARGES	4,730	0	0	0
Gen Acquisitions	1,314,665	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	1,314,665	0	0	0
DRIVING WORKTAG TOTAL	2,934,763	1,413,378	0	-1,413,378
DRIVING WORKTAG: PG003488 LSUAM Cogen - Insurance				
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	0	118,255	0	-118,255
TOTAL OPERATING EXPENDITURES	0	118,255	0	-118,255
DRIVING WORKTAG TOTAL	0	118,255	0	-118,255
DRIVING WORKTAG: PG003489 LSUAM Cogen - Settlement				
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	698,182	710,051	0	-710,051
TOTAL OPERATING EXPENDITURES	698,182	710,051	0	-710,051
DRIVING WORKTAG TOTAL	698,182	710,051	0	-710,051
DRIVING WORKTAG: PG009930 LSUAM FPO UMI Concession Fees				
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	1,068,106	0	0	0
TOTAL OPERATING EXPENDITURES	1,068,106	0	0	0
Professional Services	0	0	3,400,000	3,400,000
TOTAL OTHER CHARGES	0	0	3,400,000	3,400,000
DRIVING WORKTAG TOTAL	1,068,106	0	3,400,000	3,400,000
DRIVING WORKTAG: PG009931 LSUAM FPO UMI Uncapped O&M				
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	0	0	225,000	225,000
TOTAL OPERATING EXPENDITURES	0	0	225,000	225,000
DRIVING WORKTAG TOTAL	0	0	225,000	225,000
COST CENTER TOTAL	8,875,556	6,381,560	7,303,195	921,635

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
	2021-22	2021-22	2022-23	2021-22
CCENTER: CC00453 Fin and Admin FPO Gas				
DRIVING WORKTAG: PG003496 LSUAM Purchased Gas				
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	9,694,775	3,403,495	8,109,332	4,705,837
TOTAL OPERATING EXPENDITURES	9,694,775	3,403,495	8,109,332	4,705,837
DRIVING WORKTAG TOTAL	9,694,775	3,403,495	8,109,332	4,705,837
DRIVING WORKTAG: PG003498 LSUAM Cogen Gas Cost				
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	0	4,737,407	14,399,262	9,661,855
TOTAL OPERATING EXPENDITURES	0	4,737,407	14,399,262	9,661,855
DRIVING WORKTAG TOTAL	0	4,737,407	14,399,262	9,661,855
DRIVING WORKTAG: PG003499 LSUAM Purchased Gas - Sales				
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	-824,411	-719,388	-1,374,319	-654,931
TOTAL OPERATING EXPENDITURES	-824,411	-719,388	-1,374,319	-654,931
DRIVING WORKTAG TOTAL	-824,411	-719,388	-1,374,319	-654,931
DRIVING WORKTAG: PG003500 LSUAM Steam Sales				
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	-304,767	-304,432	-498,201	-193,769
TOTAL OPERATING EXPENDITURES	-304,767	-304,432	-498,201	-193,769
DRIVING WORKTAG TOTAL	-304,767	-304,432	-498,201	-193,769
DRIVING WORKTAG: PG003501 LSUAM Cogen Steam Production Savin				
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	0	-1,284,591	-3,841,148	-2,556,557
TOTAL OPERATING EXPENDITURES	0	-1,284,591	-3,841,148	-2,556,557
DRIVING WORKTAG TOTAL	0	-1,284,591	-3,841,148	-2,556,557
DRIVING WORKTAG: PG009953 LSUAM Gas Sales - Distribution Rec				
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	0	0	-291,764	-291,764
TOTAL OPERATING EXPENDITURES	0	0	-291,764	-291,764
DRIVING WORKTAG TOTAL	0	0	-291,764	-291,764
COST CENTER TOTAL	8,565,596	5,832,491	16,503,162	10,670,671
CCENTER: CC00454 Fin and Admin FPO Electricity				
DRIVING WORKTAG: PG003503 LSUAM Purchased Electricity				

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Form BOR-4A				
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Detail of Driving Worktag Costs by Function				
Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
	2021-22	2021-22	2022-23	2021-22
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	10,949,610	15,013,160	23,465,571	8,452,411
TOTAL OPERATING EXPENDITURES	10,949,610	15,013,160	23,465,571	8,452,411
DRIVING WORKTAG TOTAL	10,949,610	15,013,160	23,465,571	8,452,411
DRIVING WORKTAG: PG003504 LSUAM Cogen Standby Electricity				
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	0	327,794	327,794	0
TOTAL OPERATING EXPENDITURES	0	327,794	327,794	0
DRIVING WORKTAG TOTAL	0	327,794	327,794	0
DRIVING WORKTAG: PG003505 LSUAM Cogen - Maintenance Demand C				
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	0	72,423	72,423	0
TOTAL OPERATING EXPENDITURES	0	72,423	72,423	0
DRIVING WORKTAG TOTAL	0	72,423	72,423	0
DRIVING WORKTAG: PG003506 LSUAM Purchased Electricity - Sale				
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	-11,542,807	-6,776,968	-10,007,332	-3,230,364
TOTAL OPERATING EXPENDITURES	-11,542,807	-6,776,968	-10,007,332	-3,230,364
DRIVING WORKTAG TOTAL	-11,542,807	-6,776,968	-10,007,332	-3,230,364
DRIVING WORKTAG: PG003507 LSUAM Chilled Water Sales				
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	-2,207,027	-1,483,159	-2,105,882	-622,723
TOTAL OPERATING EXPENDITURES	-2,207,027	-1,483,159	-2,105,882	-622,723
DRIVING WORKTAG TOTAL	-2,207,027	-1,483,159	-2,105,882	-622,723
DRIVING WORKTAG: PG003508 LSUAM Cogen - Electrical Savings G				
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	0	-7,058,455	-13,766,970	-6,708,515
TOTAL OPERATING EXPENDITURES	0	-7,058,455	-13,766,970	-6,708,515
DRIVING WORKTAG TOTAL	0	-7,058,455	-13,766,970	-6,708,515
DRIVING WORKTAG: PG009716 LSUAM Cogen - Electrical Savings U				
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	0	-510,000	0	510,000
TOTAL OPERATING EXPENDITURES	0	-510,000	0	510,000
DRIVING WORKTAG TOTAL	0	-510,000	0	510,000
DRIVING WORKTAG: PG009952 LSUAM Electric Sales - Distributio				
FUNCTION: 6-PLANT OP. & MAINT.				

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
	2021-22	2021-22	2022-23	2021-22
Operating Services	0	0	-826,267	-826,267
TOTAL OPERATING EXPENDITURES	0	0	-826,267	-826,267
DRIVING WORKTAG TOTAL	0	0	-826,267	-826,267
COST CENTER TOTAL	-2,800,224	-415,205	-2,840,663	-2,425,458
CCENTER: CC00455 Fin and Admin FPO Sewer User Fee				
DRIVING WORKTAG: PG003510 LSUAM Sewer User Fee				
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	2,231,116	2,368,665	2,326,608	-42,057
TOTAL OPERATING EXPENDITURES	2,231,116	2,368,665	2,326,608	-42,057
DRIVING WORKTAG TOTAL	2,231,116	2,368,665	2,326,608	-42,057
DRIVING WORKTAG: PG003511 LSUAM Sewer User Fee - Sales				
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	-1,299,936	-1,237,880	-1,153,754	84,126
TOTAL OPERATING EXPENDITURES	-1,299,936	-1,237,880	-1,153,754	84,126
DRIVING WORKTAG TOTAL	-1,299,936	-1,237,880	-1,153,754	84,126
COST CENTER TOTAL	931,180	1,130,785	1,172,854	42,069
CCENTER: CC00456 Fin and Admin FPO Water				
DRIVING WORKTAG: PG003512 LSUAM Purchased Water				
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	611,375	728,549	627,080	-101,469
TOTAL OPERATING EXPENDITURES	611,375	728,549	627,080	-101,469
DRIVING WORKTAG TOTAL	611,375	728,549	627,080	-101,469
DRIVING WORKTAG: PG003513 LSUAM Purchased Water - Sales				
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	-279,950	-267,557	-295,353	-27,796
TOTAL OPERATING EXPENDITURES	-279,950	-267,557	-295,353	-27,796
DRIVING WORKTAG TOTAL	-279,950	-267,557	-295,353	-27,796
DRIVING WORKTAG: PG009954 LSUAM Water Sales - Distribution R				
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	0	0	-75,963	-75,963
TOTAL OPERATING EXPENDITURES	0	0	-75,963	-75,963
DRIVING WORKTAG TOTAL	0	0	-75,963	-75,963
COST CENTER TOTAL	331,425	460,992	255,764	-205,228
CCENTER: CC00457 Fin and Admin FPO Building Services				
DRIVING WORKTAG: PG003514 LSUAM FPO - Building Services				

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Form BOR-4A				
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Detail of Driving Worktag Costs by Function				
Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
	2021-22	2021-22	2022-23	2021-22
FUNCTION: 6-PLANT OP. & MAINT.				
Salaries	6,788,351	6,591,958	6,671,297	79,339
Other Compensation	0	2,000	2,000	0
Related Benefits	2,809,124	2,920,079	2,818,636	-101,443
TOTAL PERSONAL SERVICES	9,597,476	9,514,037	9,491,933	-22,104
Operating Services	298,549	106,880	106,880	0
Supplies	761,051	604,923	604,923	0
TOTAL OPERATING EXPENDITURES	1,059,600	711,803	711,803	0
Professional Services	3,929	0	0	0
Other Charges	41	0	0	0
TOTAL OTHER CHARGES	3,970	0	0	0
Gen Acquisitions	34,990	364,820	364,820	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	34,990	364,820	364,820	0
DRIVING WORKTAG TOTAL	10,696,036	10,590,660	10,568,556	-22,104
DRIVING WORKTAG: PG003516 LSUAM FPO - Building Services - Ch				
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	-714,309	-574,679	-574,679	0
TOTAL OPERATING EXPENDITURES	-714,309	-574,679	-574,679	0
DRIVING WORKTAG TOTAL	-714,309	-574,679	-574,679	0
COST CENTER TOTAL	9,981,727	10,015,981	9,993,877	-22,104
CCENTER: CC00458 Fin and Admin FPO IT Administration				
DRIVING WORKTAG: PG003519 LSUAM FPO - IT Administration				
FUNCTION: 6-PLANT OP. & MAINT.				
Salaries	167,663	381,678	391,303	9,625
Other Compensation	0	27,243	27,243	0
Related Benefits	75,539	169,074	165,326	-3,748
TOTAL PERSONAL SERVICES	243,202	577,995	583,872	5,877
Travel	0	3,500	3,500	0
Operating Services	77,304	237,087	237,087	0
Supplies	282,222	202,006	202,006	0
TOTAL OPERATING EXPENDITURES	359,526	442,593	442,593	0
Professional Services	44,959	0	0	0
TOTAL OTHER CHARGES	44,959	0	0	0
Gen Acquisitions	0	24,157	24,157	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	24,157	24,157	0
DRIVING WORKTAG TOTAL	647,687	1,044,745	1,050,622	5,877
COST CENTER TOTAL	647,687	1,044,745	1,050,622	5,877
CCENTER: CC00459 Fin and Admin FPO Facility Maintenance				
DRIVING WORKTAG: PG007999 LSUAM Facilities Maintenance				
FUNCTION: 6-PLANT OP. & MAINT.				
Salaries	1,934,197	2,254,613	2,246,028	-8,585
Other Compensation	2,603	2,000	2,000	0
Related Benefits	819,622	998,739	948,951	-49,788
TOTAL PERSONAL SERVICES	2,756,421	3,255,352	3,196,979	-58,373

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
	2021-22	2021-22	2022-23	2021-22
Travel	1,281	8,700	8,700	0
Operating Services	229,426	179,238	179,238	0
Supplies	449,026	262,572	262,572	0
TOTAL OPERATING EXPENDITURES	679,733	450,510	450,510	0
Professional Services	5,646	0	0	0
TOTAL OTHER CHARGES	5,646	0	0	0
Gen Acquisitions	10,905	78,359	78,359	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	10,905	78,359	78,359	0
DRIVING WORKTAG TOTAL	3,452,704	3,784,221	3,725,848	-58,373
DRIVING WORKTAG: PG008001 LSUAM Facilities Maintenance - Cha				
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	-492,140	-497,190	-497,190	0
TOTAL OPERATING EXPENDITURES	-492,140	-497,190	-497,190	0
DRIVING WORKTAG TOTAL	-492,140	-497,190	-497,190	0
COST CENTER TOTAL	2,960,564	3,287,031	3,228,658	-58,373
CCENTER: CC00460 Fin and Admin FPO Facility Systems				
DRIVING WORKTAG: PG003532 LSUAM Facility Systems Maintenance				
FUNCTION: 6-PLANT OP. & MAINT.				
Salaries	2,135,404	2,317,067	2,370,010	52,943
Other Compensation	0	2,000	2,000	0
Related Benefits	895,841	1,026,405	1,001,334	-25,071
TOTAL PERSONAL SERVICES	3,031,245	3,345,472	3,373,344	27,872
Travel	0	4,500	4,500	0
Operating Services	-433,834	214,297	214,297	0
Supplies	923,300	549,860	549,860	0
TOTAL OPERATING EXPENDITURES	489,466	768,657	768,657	0
Professional Services	216	0	0	0
Other Charges	2,701	0	0	0
TOTAL OTHER CHARGES	2,917	0	0	0
Gen Acquisitions	47,935	127,561	127,561	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	47,935	127,561	127,561	0
DRIVING WORKTAG TOTAL	3,571,563	4,241,690	4,269,562	27,872
DRIVING WORKTAG: PG003533 LSUAM Facility Systems Maintenance				
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	-387,142	-279,583	-279,583	0
TOTAL OPERATING EXPENDITURES	-387,142	-279,583	-279,583	0
DRIVING WORKTAG TOTAL	-387,142	-279,583	-279,583	0
COST CENTER TOTAL	3,184,420	3,962,107	3,989,979	27,872
CCENTER: CC00461 Fin and Admin FPO Utility Systems				
DRIVING WORKTAG: PG003535 LSUAM Utility Systems Maintenance				
FUNCTION: 6-PLANT OP. & MAINT.				
Salaries	1,564,018	1,821,185	1,839,445	18,260

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Detail of Driving Worktag Costs by Function				
Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
	2021-22	2021-22	2022-23	2021-22
Other Compensation	0	3,000	3,000	0
Related Benefits	638,541	806,741	777,169	-29,572
TOTAL PERSONAL SERVICES	2,202,558	2,630,926	2,619,614	-11,312
Travel	0	6,850	6,850	0
Operating Services	-59,429	182,322	182,322	0
Supplies	892,073	538,346	538,346	0
TOTAL OPERATING EXPENDITURES	832,644	727,518	727,518	0
Professional Services	7,557	0	0	0
Other Charges	2,970	0	0	0
TOTAL OTHER CHARGES	10,527	0	0	0
Gen Acquisitions	219,141	58,314	58,314	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	219,141	58,314	58,314	0
DRIVING WORKTAG TOTAL	3,264,870	3,416,758	3,405,446	-11,312
DRIVING WORKTAG: PG003536 LSUAM Utility Systems Recovery Mai				
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	68,704	407,655	611,971	204,316
Supplies	73,527	0	0	0
TOTAL OPERATING EXPENDITURES	142,232	407,655	611,971	204,316
Professional Services	3,425	0	0	0
TOTAL OTHER CHARGES	3,425	0	0	0
Gen Acquisitions	57,262	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	57,262	0	0	0
DRIVING WORKTAG TOTAL	202,919	407,655	611,971	204,316
DRIVING WORKTAG: PG003537 LSUAM Utility Systems Maintenance				
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	-506,607	-364,601	-364,601	0
TOTAL OPERATING EXPENDITURES	-506,607	-364,601	-364,601	0
DRIVING WORKTAG TOTAL	-506,607	-364,601	-364,601	0
DRIVING WORKTAG: PG003538 LSUAM Electric Sales - Distributio				
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	-1,003,722	-567,837	0	567,837
TOTAL OPERATING EXPENDITURES	-1,003,722	-567,837	0	567,837
DRIVING WORKTAG TOTAL	-1,003,722	-567,837	0	567,837
DRIVING WORKTAG: PG003539 LSUAM Gas Sales - Distribution Rec				
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	-208,140	-128,130	0	128,130
TOTAL OPERATING EXPENDITURES	-208,140	-128,130	0	128,130
DRIVING WORKTAG TOTAL	-208,140	-128,130	0	128,130
DRIVING WORKTAG: PG003540 LSUAM Water Sales - Distribution R				
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	-99,042	-69,014	0	69,014
TOTAL OPERATING EXPENDITURES	-99,042	-69,014	0	69,014
DRIVING WORKTAG TOTAL	-99,042	-69,014	0	69,014

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
	2021-22	2021-22	2022-23	2021-22
COST CENTER TOTAL	1,650,277	2,694,831	3,652,816	957,985
CCENTER: CC00462 Fin and Admin FPO Telecommunications System				
DRIVING WORKTAG: PG003541 LSUAM Telecommunications - Campus				
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	5,459	21,583	21,583	0
TOTAL OPERATING EXPENDITURES	5,459	21,583	21,583	0
DRIVING WORKTAG TOTAL	5,459	21,583	21,583	0
DRIVING WORKTAG: PG003542 LSUAM Telecommunications Wiring Co				
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	214,667	0	0	0
Supplies	2,025	0	0	0
TOTAL OPERATING EXPENDITURES	216,692	0	0	0
DRIVING WORKTAG TOTAL	216,692	0	0	0
DRIVING WORKTAG: PG003543 LSUAM Telecommunications Wiring Co				
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	-182,942	0	0	0
TOTAL OPERATING EXPENDITURES	-182,942	0	0	0
DRIVING WORKTAG TOTAL	-182,942	0	0	0
COST CENTER TOTAL	39,208	21,583	21,583	0
CCENTER: CC00463 Fin and Admin FPO Special Events				
DRIVING WORKTAG: PG003545 LSUAM Special Events				
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	5,365	10,082	10,082	0
Supplies	3,850	48	48	0
TOTAL OPERATING EXPENDITURES	9,215	10,130	10,130	0
Gen Acquisitions	0	182	182	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	182	182	0
DRIVING WORKTAG TOTAL	9,215	10,312	10,312	0
COST CENTER TOTAL	9,215	10,312	10,312	0
CCENTER: CC00464 Fin and Admin FPO Elevator Maintenance				
DRIVING WORKTAG: PG003546 LSUAM Elevator Maintenance				
FUNCTION: 6-PLANT OP. & MAINT.				
Travel	810	0	0	0
Operating Services	484,438	332,748	332,748	0
Supplies	22,600	7,909	7,909	0
TOTAL OPERATING EXPENDITURES	507,847	340,657	340,657	0
Professional Services	56,360	0	0	0

Board of Regents				
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Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
	2021-22	2021-22	2022-23	2021-22
TOTAL OTHER CHARGES	56,360	0	0	0
Gen Acquisitions	1,950	10,933	10,933	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	1,950	10,933	10,933	0
DRIVING WORKTAG TOTAL	566,157	351,590	351,590	0
DRIVING WORKTAG: PG003547 LSUAM Elevator Maintenance - Charg				
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	-332,063	-30,000	-30,000	0
TOTAL OPERATING EXPENDITURES	-332,063	-30,000	-30,000	0
DRIVING WORKTAG TOTAL	-332,063	-30,000	-30,000	0
COST CENTER TOTAL	234,095	321,590	321,590	0
CCENTER: CC00465 Fin and Admin FPO Refuse Collection				
DRIVING WORKTAG: PG003548 LSUAM Refuse Collection				
FUNCTION: 6-PLANT OP. & MAINT.				
Salaries	682	0	0	0
Other Compensation	10,873	15,000	15,000	0
Related Benefits	277	0	0	0
TOTAL PERSONAL SERVICES	11,832	15,000	15,000	0
Operating Services	988,494	592,043	592,043	0
Supplies	497	7,454	7,454	0
TOTAL OPERATING EXPENDITURES	988,992	599,497	599,497	0
Gen Acquisitions	0	5,467	5,467	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	5,467	5,467	0
DRIVING WORKTAG TOTAL	1,000,824	619,964	619,964	0
DRIVING WORKTAG: PG003549 LSUAM Refuse Collection - Chargeou				
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	-796,617	-409,834	-409,834	0
TOTAL OPERATING EXPENDITURES	-796,617	-409,834	-409,834	0
DRIVING WORKTAG TOTAL	-796,617	-409,834	-409,834	0
COST CENTER TOTAL	204,207	210,130	210,130	0
CCENTER: CC00466 Fin and Admin FPO Electrical Systems				
DRIVING WORKTAG: PG003550 LSUAM Electrical Systems Maintenanc				
FUNCTION: 6-PLANT OP. & MAINT.				
Salaries	1,546,144	1,551,430	1,561,371	9,941
Related Benefits	645,190	687,246	659,682	-27,564
TOTAL PERSONAL SERVICES	2,191,335	2,238,676	2,221,053	-17,623
Travel	0	3,650	3,650	0
Operating Services	22,591	35,467	35,467	0
Supplies	653,589	701,385	701,385	0
TOTAL OPERATING EXPENDITURES	676,181	740,502	740,502	0
Professional Services	63	0	0	0
TOTAL OTHER CHARGES	63	0	0	0
Gen Acquisitions	1,470	5,467	5,467	0

Board of Regents				
Form BOR-4A				
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Detail of Driving Worktag Costs by Function				
Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
	2021-22	2021-22	2022-23	2021-22
TOTAL ACQUISITIONS & MAJOR REPAIRS	1,470	5,467	5,467	0
DRIVING WORKTAG TOTAL	2,869,048	2,984,645	2,967,022	-17,623
DRIVING WORKTAG: PG003551 LSUAM Electrical Systems Maintenanc				
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	-319,597	-330,644	-330,644	0
TOTAL OPERATING EXPENDITURES	-319,597	-330,644	-330,644	0
DRIVING WORKTAG TOTAL	-319,597	-330,644	-330,644	0
COST CENTER TOTAL	2,549,451	2,654,001	2,636,378	-17,623
CCENTER: CC00467 Fin and Admin FPO Environmental Services				
DRIVING WORKTAG: PG003552 LSUAM FPO - Environmental Services				
FUNCTION: 6-PLANT OP. & MAINT.				
Salaries	52,307	84,629	78,509	-6,120
Related Benefits	41,629	37,489	33,170	-4,318
TOTAL PERSONAL SERVICES	93,935	122,118	111,679	-10,438
Operating Services	9,645	24,278	24,278	0
Supplies	72,439	28,454	28,454	0
TOTAL OPERATING EXPENDITURES	82,083	52,732	52,732	0
Professional Services	16,929	0	0	0
TOTAL OTHER CHARGES	16,929	0	0	0
Gen Acquisitions	0	5,467	5,467	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	5,467	5,467	0
DRIVING WORKTAG TOTAL	192,948	180,317	169,878	-10,438
COST CENTER TOTAL	192,948	180,317	169,878	-10,438
CCENTER: CC00470 Fin and Admin FPO Moving of University Departmen				
DRIVING WORKTAG: PG008487 LSUAM Moving of University Departm				
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	-52,542	51,352	51,352	0
TOTAL OPERATING EXPENDITURES	-52,542	51,352	51,352	0
DRIVING WORKTAG TOTAL	-52,542	51,352	51,352	0
COST CENTER TOTAL	-52,542	51,352	51,352	0
CCENTER: CC00474 Fin and Admin FPO Planning, Design and Construct				
DRIVING WORKTAG: PG003563 LSUAM Office Of Planning, Design a				
FUNCTION: 6-PLANT OP. & MAINT.				
Salaries	2,347,676	2,333,411	2,459,428	126,017
Other Compensation	25,955	42,233	19,000	-23,233
Related Benefits	982,461	1,033,645	1,039,113	5,468
TOTAL PERSONAL SERVICES	3,356,092	3,409,289	3,517,541	108,252
Travel	1,685	8,000	8,000	0
Operating Services	12,545	30,607	23,621	-6,986
Supplies	72,703	77,883	77,883	0

Board of Regents				
Form BOR-4A				
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Detail of Driving Worktag Costs by Function				
Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
	2021-22	2021-22	2022-23	2021-22
TOTAL OPERATING EXPENDITURES	86,934	116,490	109,504	-6,986
Professional Services	66	2,000	2,000	0
Other Charges	6,076	3,000	3,000	0
TOTAL OTHER CHARGES	6,141	5,000	5,000	0
Gen Acquisitions	5,948	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	5,948	0	0	0
DRIVING WORKTAG TOTAL	3,455,114	3,530,779	3,632,045	101,266
DRIVING WORKTAG: PG003566 LSUAM PDC Design - Chargeouts				
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	-334,508	-343,578	-343,578	0
TOTAL OPERATING EXPENDITURES	-334,508	-343,578	-343,578	0
DRIVING WORKTAG TOTAL	-334,508	-343,578	-343,578	0
COST CENTER TOTAL	3,120,606	3,187,201	3,288,467	101,266
CCENTER: CC01138 Fin and Admin FPO Maintenance Projects				
DRIVING WORKTAG: PG003469 LSUAM Facility And Property Oversi				
FUNCTION: 6-PLANT OP. & MAINT.				
Other Charges	184	0	0	0
TOTAL OTHER CHARGES	184	0	0	0
DRIVING WORKTAG TOTAL	184	0	0	0
DRIVING WORKTAG: PG009988 LSUAM FPO - Laura - State Match				
FUNCTION: 6-PLANT OP. & MAINT.				
Other Charges	1,603	0	0	0
TOTAL OTHER CHARGES	1,603	0	0	0
DRIVING WORKTAG TOTAL	1,603	0	0	0
DRIVING WORKTAG: PG010018 LSUAM FPO - Delta - State Match				
FUNCTION: 6-PLANT OP. & MAINT.				
Other Charges	4,333	0	0	0
TOTAL OTHER CHARGES	4,333	0	0	0
DRIVING WORKTAG TOTAL	4,333	0	0	0
DRIVING WORKTAG: PG010020 LSUAM FPO - Barry - State Match				
FUNCTION: 6-PLANT OP. & MAINT.				
Other Charges	4,645	0	0	0
TOTAL OTHER CHARGES	4,645	0	0	0
DRIVING WORKTAG TOTAL	4,645	0	0	0
DRIVING WORKTAG: PG010023 LSUAM FPO - Winter Storm - State M				
FUNCTION: 6-PLANT OP. & MAINT.				
Other Charges	9,627	0	0	0
TOTAL OTHER CHARGES	9,627	0	0	0

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Form BOR-4A				
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Detail of Driving Worktag Costs by Function				
Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
	2021-22	2021-22	2022-23	2021-22
DRIVING WORKTAG TOTAL	9,627	0	0	0
COST CENTER TOTAL	20,392	0	0	0
CCENTER: CC01201 Fin and Admin FPO Customer Service Center				
DRIVING WORKTAG: PG008488 LSUAM FPO Customer Service Center				
FUNCTION: 6-PLANT OP. & MAINT.				
Salaries	174,904	250,329	266,032	15,703
Other Compensation	17,820	20,000	20,000	0
Related Benefits	72,088	110,890	112,399	1,509
TOTAL PERSONAL SERVICES	264,812	381,219	398,431	17,212
Travel	0	223	223	0
Operating Services	181	0	0	0
Supplies	77	2,850	2,850	0
TOTAL OPERATING EXPENDITURES	258	3,073	3,073	0
Professional Services	245	0	0	0
TOTAL OTHER CHARGES	245	0	0	0
Gen Acquisitions	0	2,733	2,733	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	2,733	2,733	0
DRIVING WORKTAG TOTAL	265,315	387,025	404,237	17,212
COST CENTER TOTAL	265,315	387,025	404,237	17,212
CCENTER: CC01202 Fin and Admin FPO South Campus Operations				
DRIVING WORKTAG: PG008505 LSUAM South Campus - LBTC Operatio				
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	242,997	139,562	139,562	0
TOTAL OPERATING EXPENDITURES	242,997	139,562	139,562	0
DRIVING WORKTAG TOTAL	242,997	139,562	139,562	0
COST CENTER TOTAL	242,997	139,562	139,562	0
UNIT/COLLEGE TOTAL	48,806,464	51,223,443	59,953,495	8,730,052
UNIT/COLLEGE: Human Resource Management				
CCENTER: CC00414 Fin and Admin Human Resource Management				
DRIVING WORKTAG: PG003193 LSUAM Office Of Human Resource Man				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	2,510,632	2,726,437	2,817,127	90,690
Other Compensation	5,072	8,990	8,990	0
Related Benefits	1,057,842	1,135,463	1,133,041	-2,422
TOTAL PERSONAL SERVICES	3,573,546	3,870,890	3,959,158	88,268
Travel	18,466	23,239	23,239	0
Operating Services	20,359	45,805	45,805	0
Supplies	14,208	41,015	41,015	0
TOTAL OPERATING EXPENDITURES	53,033	110,059	110,059	0
Professional Services	4,721	10,000	10,000	0
Other Charges	5,018	0	0	0

Board of Regents				
Form BOR-4A				
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Detail of Driving Worktag Costs by Function				
Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
	2021-22	2021-22	2022-23	2021-22
TOTAL OTHER CHARGES	9,740	10,000	10,000	0
Gen Acquisitions	25,674	6,000	6,000	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	25,674	6,000	6,000	0
DRIVING WORKTAG TOTAL	3,661,993	3,996,949	4,085,217	88,268
DRIVING WORKTAG: PG003199 LSUAM Employee Assistance Program				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Operating Services	0	1,000	1,000	0
TOTAL OPERATING EXPENDITURES	0	1,000	1,000	0
DRIVING WORKTAG TOTAL	0	1,000	1,000	0
DRIVING WORKTAG: PG003201 LSUAM Personnel-Benefits Fair Self				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Travel	2,550	0	0	0
Operating Services	925	400	400	0
Supplies	1,451	400	400	0
TOTAL OPERATING EXPENDITURES	4,926	800	800	0
Other Charges	619	200	200	0
TOTAL OTHER CHARGES	619	200	200	0
DRIVING WORKTAG TOTAL	5,545	1,000	1,000	0
DRIVING WORKTAG: PG003202 LSUAM Chancellor's Executive Leader				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Travel	6,742	0	0	0
Operating Services	5,238	17,309	17,309	0
Supplies	108	0	0	0
TOTAL OPERATING EXPENDITURES	12,087	17,309	17,309	0
Other Charges	2,045	0	0	0
TOTAL OTHER CHARGES	2,045	0	0	0
DRIVING WORKTAG TOTAL	14,132	17,309	17,309	0
DRIVING WORKTAG: PG003204 LSUAM Student Aides/Networking				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Other Compensation	2,984	0	0	0
TOTAL PERSONAL SERVICES	2,984	0	0	0
DRIVING WORKTAG TOTAL	2,984	0	0	0
DRIVING WORKTAG: PG003205 LSUAM Work/Study - Institutional S				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Other Compensation	226	0	0	0
Related Benefits	92	0	0	0
TOTAL PERSONAL SERVICES	318	0	0	0
DRIVING WORKTAG TOTAL	318	0	0	0
DRIVING WORKTAG: PG007608 LSUAM Employment Advertising - Bul				
FUNCTION: 5-INSTITUTIONAL SUPPORT				

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
	2021-22	2021-22	2022-23	2021-22
Travel	7,439	0	0	0
Operating Services	-19,501	0	0	0
TOTAL OPERATING EXPENDITURES	-12,062	0	0	0
Professional Services	147	0	0	0
TOTAL OTHER CHARGES	147	0	0	0
DRIVING WORKTAG TOTAL	-11,914	0	0	0
COST CENTER TOTAL	3,673,058	4,016,258	4,104,526	88,268
UNIT/COLLEGE TOTAL	3,673,058	4,016,258	4,104,526	88,268
UNIT/COLLEGE: Information Technology Services				
CCENTER: CC00419 Fin and Admin Data Architecture				
DRIVING WORKTAG: PG003243 LSUAM Data Architecture				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	2,861,551	2,922,975	3,116,369	193,394
Other Compensation	302,348	173,796	355,000	181,204
Related Benefits	1,283,385	1,281,147	1,384,110	102,963
TOTAL PERSONAL SERVICES	4,447,284	4,377,918	4,855,479	477,561
Travel	0	12,200	47,200	35,000
Operating Services	47,242	46,051	38,478	-7,573
Supplies	541	1,592	1,656	64
TOTAL OPERATING EXPENDITURES	47,783	59,843	87,334	27,491
Professional Services	460	98	90	-8
Other Charges	301	0	0	0
TOTAL OTHER CHARGES	761	98	90	-8
DRIVING WORKTAG TOTAL	4,495,827	4,437,859	4,942,903	505,044
COST CENTER TOTAL	4,495,827	4,437,859	4,942,903	505,044
CCENTER: CC00420 Fin and Admin Service and Operations				
DRIVING WORKTAG: PG003250 LSUAM Service and Operations				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	1,744,185	1,677,660	2,103,532	425,872
Other Compensation	29,552	47,009	35,000	-12,009
Related Benefits	723,874	754,993	873,755	118,762
TOTAL PERSONAL SERVICES	2,497,611	2,479,662	3,012,287	532,625
Travel	1,586	11,600	11,600	0
Operating Services	147	84	0	-84
Supplies	22,762	0	0	0
TOTAL OPERATING EXPENDITURES	24,494	11,684	11,600	-84
Professional Services	295	99	175	76
Other Charges	2,500	0	0	0
TOTAL OTHER CHARGES	2,795	99	175	76
Gen Acquisitions	880	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	880	0	0	0
DRIVING WORKTAG TOTAL	2,525,780	2,491,445	3,024,062	532,617
DRIVING WORKTAG: PG003253 LSUAM Printing Fees				
FUNCTION: 3-ACADEMIC SUPPORT				

Board of Regents				
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Detail of Driving Worktag Costs by Function				
Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
	2021-22	2021-22	2022-23	2021-22
Operating Services	-5,271	-8,054	-4,708	3,346
Supplies	35,356	83,054	34,708	-48,346
TOTAL OPERATING EXPENDITURES	30,084	75,000	30,000	-45,000
Gen Acquisitions	5,480	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	5,480	0	0	0
DRIVING WORKTAG TOTAL	35,564	75,000	30,000	-45,000
DRIVING WORKTAG: PG003254 LSUAM Academic Technologies and Fa				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	60,935	60,935	63,372	2,437
Related Benefits	24,796	27,422	26,323	-1,099
TOTAL PERSONAL SERVICES	85,731	88,357	89,695	1,338
DRIVING WORKTAG TOTAL	85,731	88,357	89,695	1,338
DRIVING WORKTAG: PG003255 LSUAM Institutional Photographer				
FUNCTION: 3-ACADEMIC SUPPORT				
Travel	0	4,000	0	-4,000
Operating Services	-1,061	-1,500	1,500	3,000
Supplies	2,037	0	0	0
TOTAL OPERATING EXPENDITURES	976	2,500	1,500	-1,000
Other Charges	298	0	0	0
TOTAL OTHER CHARGES	298	0	0	0
DRIVING WORKTAG TOTAL	1,274	2,500	1,500	-1,000
DRIVING WORKTAG: PG003259 LSUAM Student Aides/Networking				
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
DRIVING WORKTAG: PG003260 LSUAM Work/Study - Academic Suppor				
FUNCTION: 3-ACADEMIC SUPPORT				
Other Compensation	750	0	0	0
Related Benefits	305	0	0	0
TOTAL PERSONAL SERVICES	1,055	0	0	0
DRIVING WORKTAG TOTAL	1,055	0	0	0
DRIVING WORKTAG: PG009409 LSUAM Student Computer Labs				
FUNCTION: 0-INSTRUCTION				
Salaries	263,376	241,594	166,795	-74,799
Related Benefits	107,841	107,804	66,715	-41,089
TOTAL PERSONAL SERVICES	371,216	349,398	233,510	-115,888
DRIVING WORKTAG TOTAL	371,216	349,398	233,510	-115,888
COST CENTER TOTAL	3,022,171	3,006,700	3,378,767	372,067
CCENTER: CC00421 Fin and Admin Louisiana Optical Network Infrastr				

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Detail of Driving Worktag Costs by Function				
Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
	2021-22	2021-22	2022-23	2021-22
DRIVING WORKTAG: PG008491 LSUAM State Appropriations - AI Su				
FUNCTION: 3-ACADEMIC SUPPORT				
Related Benefits	3,439	0	0	0
TOTAL PERSONAL SERVICES	3,439	0	0	0
Other Charges	12,500,000	0	0	0
TOTAL OTHER CHARGES	12,500,000	0	0	0
Gen Acquisitions	0	12,500,000	0	-12,500,000
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	12,500,000	0	-12,500,000
DRIVING WORKTAG TOTAL	12,503,439	12,500,000	0	-12,500,000
COST CENTER TOTAL	12,503,439	12,500,000	0	-12,500,000
CCENTER: CC00422 Fin and Admin Telecommunications				
DRIVING WORKTAG: PG003266 LSUAM ITS - Isaac - State Share				
FUNCTION: 2-PUBLIC SERVICE				
Operating Services	100	0	0	0
TOTAL OPERATING EXPENDITURES	100	0	0	0
DRIVING WORKTAG TOTAL	100	0	0	0
DRIVING WORKTAG: PG003268 LSUAM Comp Usage Charges - Other C				
FUNCTION: 3-ACADEMIC SUPPORT				
Other Compensation	5,216	0	0	0
Related Benefits	399	0	0	0
TOTAL PERSONAL SERVICES	5,615	0	0	0
Operating Services	-415,402	-318,284	-318,284	0
Supplies	88,711	0	0	0
TOTAL OPERATING EXPENDITURES	-326,692	-318,284	-318,284	0
Professional Services	25	0	0	0
TOTAL OTHER CHARGES	25	0	0	0
DRIVING WORKTAG TOTAL	-321,052	-318,284	-318,284	0
DRIVING WORKTAG: PG003270 LSUAM Pass Thru Telecom Expenses				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Operating Services	-7,077	202	173	-29
Supplies	6,686	0	0	0
TOTAL OPERATING EXPENDITURES	-391	202	173	-29
Professional Services	563	0	0	0
TOTAL OTHER CHARGES	563	0	0	0
DRIVING WORKTAG TOTAL	172	202	173	-29
DRIVING WORKTAG: PG003272 LSUAM Long Distance Charges				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Operating Services	-5,964	500	24	-476
Supplies	6,884	0	0	0
TOTAL OPERATING EXPENDITURES	920	500	24	-476
Other Charges	-59	0	0	0

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Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
	2021-22	2021-22	2022-23	2021-22
TOTAL OTHER CHARGES	-59	0	0	0
DRIVING WORKTAG TOTAL	861	500	24	-476
DRIVING WORKTAG: PG003274 LSUAM Labor and Materials				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Operating Services	-368,183	-553,961	-553,961	0
Supplies	231,444	279,209	554,194	274,985
TOTAL OPERATING EXPENDITURES	-136,739	-274,752	233	274,985
Gen Acquisitions	137,183	274,985	0	-274,985
TOTAL ACQUISITIONS & MAJOR REPAIRS	137,183	274,985	0	-274,985
DRIVING WORKTAG TOTAL	444	233	233	0
DRIVING WORKTAG: PG003275 LSUAM Infrastructure As A Service				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Operating Services	-679,976	-762,600	-513,317	249,283
Supplies	330,963	460,554	245,887	-214,667
TOTAL OPERATING EXPENDITURES	-349,013	-302,046	-267,430	34,616
Other Charges	100,000	100,000	100,000	0
TOTAL OTHER CHARGES	100,000	100,000	100,000	0
Gen Acquisitions	296,959	259,140	212,427	-46,713
TOTAL ACQUISITIONS & MAJOR REPAIRS	296,959	259,140	212,427	-46,713
DRIVING WORKTAG TOTAL	47,946	57,094	44,997	-12,097
DRIVING WORKTAG: PG003279 LSUAM Student Aides/Networking				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Other Compensation	1,550	0	0	0
TOTAL PERSONAL SERVICES	1,550	0	0	0
DRIVING WORKTAG TOTAL	1,550	0	0	0
DRIVING WORKTAG: PG009670 LSUAM ITS UNI Operations				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	4,326,347	4,751,761	4,303,474	-448,287
Other Compensation	192,215	207,238	216,000	8,762
Related Benefits	1,818,255	1,978,938	1,742,912	-236,026
TOTAL PERSONAL SERVICES	6,336,818	6,937,937	6,262,386	-675,551
Travel	0	88,400	8,400	-80,000
Operating Services	-3,324,652	-3,765,654	-3,683,137	82,517
Supplies	571,443	771,635	454,639	-316,996
TOTAL OPERATING EXPENDITURES	-2,753,209	-2,905,619	-3,220,098	-314,479
Professional Services	67,947	0	200	200
Other Charges	454,246	450,000	450,000	0
TOTAL OTHER CHARGES	522,193	450,000	450,200	200
Gen Acquisitions	62,990	280,785	60,000	-220,785
TOTAL ACQUISITIONS & MAJOR REPAIRS	62,990	280,785	60,000	-220,785
DRIVING WORKTAG TOTAL	4,168,791	4,763,103	3,552,488	-1,210,615
DRIVING WORKTAG: PG009718 LSUAM ITS UNI Operations - Externa				
FUNCTION: 5-INSTITUTIONAL SUPPORT				

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Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
	2021-22	2021-22	2022-23	2021-22
Operating Services	-240	0	-222	-222
TOTAL OPERATING EXPENDITURES	-240	0	-222	-222
Other Charges	-16,117	0	0	0
TOTAL OTHER CHARGES	-16,117	0	0	0
Gen Acquisitions	209,290	191,025	197,202	6,177
TOTAL ACQUISITIONS & MAJOR REPAIRS	209,290	191,025	197,202	6,177
DRIVING WORKTAG TOTAL	192,932	191,025	196,980	5,955
COST CENTER TOTAL	4,091,744	4,693,873	3,476,611	-1,217,262
CCENTER: CC00423 Fin and Admin Research and Educational Technolog				
DRIVING WORKTAG: PG008565 LSUAM Workstudy - Fin and Admin -				
FUNCTION: 0-INSTRUCTION				
Other Compensation	660	0	0	0
Related Benefits	269	0	0	0
TOTAL PERSONAL SERVICES	929	0	0	0
DRIVING WORKTAG TOTAL	929	0	0	0
DRIVING WORKTAG: PG009408 LSUAM RETS Research and Educatona				
FUNCTION: 0-INSTRUCTION				
Salaries	487,852	484,702	513,916	29,214
Related Benefits	198,519	216,283	205,556	-10,727
TOTAL PERSONAL SERVICES	686,371	700,985	719,472	18,487
Travel	4,045	5,000	5,000	0
Operating Services	0	0	1,480	1,480
Supplies	330	0	0	0
TOTAL OPERATING EXPENDITURES	4,375	5,000	6,480	1,480
Other Charges	625	0	0	0
TOTAL OTHER CHARGES	625	0	0	0
DRIVING WORKTAG TOTAL	691,371	705,985	725,952	19,967
COST CENTER TOTAL	692,300	705,985	725,952	19,967
CCENTER: CC00424 Fin and Admin High Performance Computing Group				
DRIVING WORKTAG: PG003294 LSUAM HPC-1 - High Performance Com				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	504,898	602,982	594,222	-8,760
Other Compensation	37,929	0	45,760	45,760
Related Benefits	236,465	271,358	265,833	-5,526
TOTAL PERSONAL SERVICES	779,293	874,340	905,815	31,474
Operating Services	28,149	21,799	40,466	18,667
Supplies	83,334	79	73,970	73,891
TOTAL OPERATING EXPENDITURES	111,483	21,878	114,436	92,558
Professional Services	51	0	0	0
Other Charges	0	42,717	0	-42,717
TOTAL OTHER CHARGES	51	42,717	0	-42,717
Gen Acquisitions	3,482	57,434	0	-57,434
TOTAL ACQUISITIONS & MAJOR REPAIRS	3,482	57,434	0	-57,434
DRIVING WORKTAG TOTAL	894,308	996,369	1,020,251	23,881
COST CENTER TOTAL	894,308	996,369	1,020,251	23,881

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Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
	2021-22	2021-22	2022-23	2021-22
UNIT/COLLEGE TOTAL	25,699,791	26,340,786	13,544,483	-12,796,303
UNIT/COLLEGE: LSU Police				
CCENTER: CC00438 Fin and Admin LSU Police				
DRIVING WORKTAG: PG003386 LSUAM Police and Eoc - Isaac - Sta				
FUNCTION: 2-PUBLIC SERVICE				
Other Charges	16,804	0	0	0
TOTAL OTHER CHARGES	16,804	0	0	0
DRIVING WORKTAG TOTAL	16,804	0	0	0
DRIVING WORKTAG: PG003387 LSUAM LSU Police Dept and Public S				
FUNCTION: 6-PLANT OP. & MAINT.				
Salaries	4,783,169	5,243,855	5,247,973	4,118
Other Compensation	48,877	0	0	0
Related Benefits	2,024,714	2,322,901	2,217,279	-105,623
TOTAL PERSONAL SERVICES	6,856,760	7,566,756	7,465,252	-101,505
Travel	7,202	24,666	24,666	0
Operating Services	138,632	326,114	326,114	0
Supplies	285,401	305,519	393,299	87,780
TOTAL OPERATING EXPENDITURES	431,234	656,299	744,079	87,780
Professional Services	20,036	10,000	10,000	0
Other Charges	9,298	7,000	7,000	0
TOTAL OTHER CHARGES	29,334	17,000	17,000	0
Gen Acquisitions	129,963	160,000	160,000	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	129,963	160,000	160,000	0
DRIVING WORKTAG TOTAL	7,447,291	8,400,055	8,386,331	-13,725
DRIVING WORKTAG: PG003388 LSUAM LSU Police Dept and Public S				
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	-664,887	-1,000,000	-1,000,000	0
TOTAL OPERATING EXPENDITURES	-664,887	-1,000,000	-1,000,000	0
DRIVING WORKTAG TOTAL	-664,887	-1,000,000	-1,000,000	0
DRIVING WORKTAG: PG003393 LSUAM LSU Police Dept and Public S				
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	-80,816	-66,524	-66,524	0
TOTAL OPERATING EXPENDITURES	-80,816	-66,524	-66,524	0
DRIVING WORKTAG TOTAL	-80,816	-66,524	-66,524	0
DRIVING WORKTAG: PG009987 LSUAM Police - Laura - State Match				
FUNCTION: 6-PLANT OP. & MAINT.				
Other Charges	1,994	0	0	0
TOTAL OTHER CHARGES	1,994	0	0	0
DRIVING WORKTAG TOTAL	1,994	0	0	0

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Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
	2021-22	2021-22	2022-23	2021-22
DRIVING WORKTAG: PG010017 LSUAM Police - Delta - State Match				
FUNCTION: 6-PLANT OP. & MAINT.				
Other Charges	844	0	0	0
TOTAL OTHER CHARGES	844	0	0	0
DRIVING WORKTAG TOTAL	844	0	0	0
DRIVING WORKTAG: PG010022 LSUAM Police - Winter Storm - Stat				
FUNCTION: 6-PLANT OP. & MAINT.				
Other Charges	2,954	0	0	0
TOTAL OTHER CHARGES	2,954	0	0	0
DRIVING WORKTAG TOTAL	2,954	0	0	0
COST CENTER TOTAL	6,724,183	7,333,531	7,319,807	-13,725
UNIT/COLLEGE TOTAL	6,724,183	7,333,531	7,319,807	-13,725
UNIT/COLLEGE: Office of Budget and Planning				
CCENTER: CC00406 Fin and Admin Budget and Planning				
DRIVING WORKTAG: PG003003 LSUAM Office Of Budget And Plannin				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	1,094,683	1,092,803	1,161,799	68,996
Other Compensation	4,739	15,000	7,000	-8,000
Related Benefits	445,455	455,113	467,273	12,159
TOTAL PERSONAL SERVICES	1,544,876	1,562,916	1,636,072	73,155
Travel	8,524	20,000	20,000	0
Operating Services	4,577	17,458	8,000	-9,458
Supplies	3,695	10,000	5,534	-4,466
TOTAL OPERATING EXPENDITURES	16,796	47,458	33,534	-13,924
Other Charges	79	0	0	0
TOTAL OTHER CHARGES	79	0	0	0
Gen Acquisitions	5,362	6,630	6,000	-630
TOTAL ACQUISITIONS & MAJOR REPAIRS	5,362	6,630	6,000	-630
DRIVING WORKTAG TOTAL	1,567,113	1,617,004	1,675,606	58,601
DRIVING WORKTAG: PG003005 LSUAM Student Aides/Networking				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Other Compensation	7,157	0	0	0
TOTAL PERSONAL SERVICES	7,157	0	0	0
DRIVING WORKTAG TOTAL	7,157	0	0	0
DRIVING WORKTAG: PG009418 LSUAM Workstudy - Fin and Admin				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Other Compensation	558	0	0	0
Related Benefits	227	0	0	0
TOTAL PERSONAL SERVICES	785	0	0	0

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Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
	2021-22	2021-22	2022-23	2021-22
DRIVING WORKTAG TOTAL	785	0	0	0
COST CENTER TOTAL	1,575,055	1,617,004	1,675,606	58,601
UNIT/COLLEGE TOTAL	1,575,055	1,617,004	1,675,606	58,601
UNIT/COLLEGE: Risk Management				
CCENTER: CC00416 Fin and Admin Director of Risk Management				
DRIVING WORKTAG: PG003214 LSUAM Risk Management				
FUNCTION: 6-PLANT OP. & MAINT.				
Salaries	498,509	556,050	574,248	18,198
Other Compensation	18,173	0	0	0
Related Benefits	210,495	246,317	242,621	-3,696
TOTAL PERSONAL SERVICES	727,178	802,367	816,869	14,502
Travel	4,845	5,071	5,071	0
Operating Services	44,612	103,206	103,206	0
Supplies	5,433	9,000	9,000	0
TOTAL OPERATING EXPENDITURES	54,890	117,277	117,277	0
Professional Services	31,675	0	0	0
Other Charges	1,718	0	0	0
TOTAL OTHER CHARGES	33,392	0	0	0
Gen Acquisitions	1,353	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	1,353	0	0	0
DRIVING WORKTAG TOTAL	816,814	919,644	934,146	14,502
DRIVING WORKTAG: PG003215 LSUAM Risk Management Loss Prevent				
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	0	120,000	120,000	0
TOTAL OPERATING EXPENDITURES	0	120,000	120,000	0
DRIVING WORKTAG TOTAL	0	120,000	120,000	0
DRIVING WORKTAG: PG003216 LSUAM Risk Management External Exp				
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	111,086	859,000	934,000	75,000
Supplies	16,467	0	0	0
TOTAL OPERATING EXPENDITURES	127,553	859,000	934,000	75,000
Professional Services	550,650	0	0	0
TOTAL OTHER CHARGES	550,650	0	0	0
DRIVING WORKTAG TOTAL	678,203	859,000	934,000	75,000
DRIVING WORKTAG: PG003217 LSUAM Safety Projects and External				
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	-334,598	-329,785	-344,256	-14,471
TOTAL OPERATING EXPENDITURES	-334,598	-329,785	-344,256	-14,471
DRIVING WORKTAG TOTAL	-334,598	-329,785	-344,256	-14,471
DRIVING WORKTAG: PG003219 LSUAM Student Trip Insurance Premi				

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Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
	2021-22	2021-22	2022-23	2021-22
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	5,400	0	0	0
TOTAL OPERATING EXPENDITURES	5,400	0	0	0
DRIVING WORKTAG TOTAL	5,400	0	0	0
DRIVING WORKTAG: PG008964 LSUAM Safety Projects and External				
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	-4,445	-51,717	-48,937	2,780
TOTAL OPERATING EXPENDITURES	-4,445	-51,717	-48,937	2,780
DRIVING WORKTAG TOTAL	-4,445	-51,717	-48,937	2,780
COST CENTER TOTAL	1,161,374	1,517,142	1,594,953	77,811
UNIT/COLLEGE TOTAL	1,161,374	1,517,142	1,594,953	77,811
VP TOTAL	107,350,939	112,936,092	111,552,221	-1,383,871
VP LEVEL: VP Research and Economic Development				
UNIT/COLLEGE: Centers and Institutes				
CCENTER: CC00212 ORED Louisiana Geological Survey				
DRIVING WORKTAG: GR-00010179 CS LA-LGS Statemap 2021-2022 Ge				
FUNCTION: 1-RESEARCH				
Salaries	39,107	0	0	0
TOTAL PERSONAL SERVICES	39,107	0	0	0
DRIVING WORKTAG TOTAL	39,107	0	0	0
DRIVING WORKTAG: PG001435 LSUAM Louisiana Geological Survey				
FUNCTION: 1-RESEARCH				
Salaries	97,709	656,272	678,747	22,475
Other Compensation	1,538	0	0	0
Related Benefits	71,854	284,964	281,763	-3,201
TOTAL PERSONAL SERVICES	171,102	941,236	960,510	19,274
Operating Services	1,151	2,847	2,847	0
Supplies	932	4,000	4,000	0
TOTAL OPERATING EXPENDITURES	2,083	6,847	6,847	0
Professional Services	34	0	0	0
Other Charges	248	0	0	0
TOTAL OTHER CHARGES	281	0	0	0
Gen Acquisitions	10,317	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	10,317	0	0	0
DRIVING WORKTAG TOTAL	183,783	948,083	967,357	19,274
DRIVING WORKTAG: PG001442 LSUAM Louisiana Geological Survey				
FUNCTION: 3-ACADEMIC SUPPORT				
Operating Services	300	10,000	10,000	0
TOTAL OPERATING EXPENDITURES	300	10,000	10,000	0

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Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
	2021-22	2021-22	2022-23	2021-22
DRIVING WORKTAG TOTAL	300	10,000	10,000	0
DRIVING WORKTAG: PG009700 LSUAM Louisiana Geological Survey				
FUNCTION: 1-RESEARCH				
Salaries	472,328	1,000,000	2,173	-997,827
Other Compensation	23,355	0	0	0
Related Benefits	223,781	470,000	902	-469,098
TOTAL PERSONAL SERVICES	719,464	1,470,000	3,075	-1,466,925
Travel	2,372	5,000	0	-5,000
Operating Services	7,384	90,000	0	-90,000
Supplies	43,836	140,000	0	-140,000
TOTAL OPERATING EXPENDITURES	53,592	235,000	0	-235,000
Professional Services	583	0	0	0
Other Charges	1,000,000	95,000	0	-95,000
TOTAL OTHER CHARGES	1,000,583	95,000	0	-95,000
Gen Acquisitions	114,590	200,000	0	-200,000
TOTAL ACQUISITIONS & MAJOR REPAIRS	114,590	200,000	0	-200,000
DRIVING WORKTAG TOTAL	1,888,229	2,000,000	3,075	-1,996,925
COST CENTER TOTAL	2,111,419	2,958,083	980,432	-1,977,651
CCENTER: CC00241 ORED Materials Science and Engineering Initiativ				
DRIVING WORKTAG: PG001626 LSUAM Shared Instrumentation Facil				
FUNCTION: 3-ACADEMIC SUPPORT				
Travel	0	1,000	1,000	0
Operating Services	126,735	15,000	15,000	0
Supplies	0	8,000	8,000	0
TOTAL OPERATING EXPENDITURES	126,735	24,000	24,000	0
Professional Services	12,452	0	0	0
Other Charges	147,983	0	0	0
TOTAL OTHER CHARGES	160,435	0	0	0
Gen Acquisitions	125,505	1,000	1,000	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	125,505	1,000	1,000	0
DRIVING WORKTAG TOTAL	412,675	25,000	25,000	0
COST CENTER TOTAL	412,675	25,000	25,000	0
CCENTER: CC00311 ORED Center for Advanced Microstructures and Dev				
DRIVING WORKTAG: PG002358 LSUAM CAMD - State Appropriation				
FUNCTION: 1-RESEARCH				
Salaries	1,525,102	1,642,095	1,708,409	66,314
Other Compensation	42,141	15,000	15,000	0
Related Benefits	656,829	713,024	709,198	-3,825
TOTAL PERSONAL SERVICES	2,224,071	2,370,119	2,432,607	62,489
Travel	1,834	5,494	5,494	0
Operating Services	641,762	605,492	599,657	-5,835
Supplies	191,142	300,000	300,000	0
TOTAL OPERATING EXPENDITURES	834,738	910,986	905,151	-5,835
Professional Services	3,194	0	0	0
Other Charges	134	0	0	0

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Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
	2021-22	2021-22	2022-23	2021-22
TOTAL OTHER CHARGES	3,328	0	0	0
Gen Acquisitions	173,249	47,610	47,610	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	173,249	47,610	47,610	0
DRIVING WORKTAG TOTAL	3,235,386	3,328,715	3,385,368	56,654
DRIVING WORKTAG: PG002362 LSUAM CAMD - Research Support				
FUNCTION: 1-RESEARCH				
Salaries	0	4,037	4,037	0
Related Benefits	0	1,753	1,676	-77
TOTAL PERSONAL SERVICES	0	5,790	5,713	-77
DRIVING WORKTAG TOTAL	0	5,790	5,713	-77
DRIVING WORKTAG: PG002365 LSUAM CAMD Commercial Operations				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	0	48,000	48,000	0
Related Benefits	0	21,601	19,938	-1,663
TOTAL PERSONAL SERVICES	0	69,601	67,938	-1,663
Supplies	-25	0	0	0
TOTAL OPERATING EXPENDITURES	-25	0	0	0
DRIVING WORKTAG TOTAL	-25	69,601	67,938	-1,663
DRIVING WORKTAG: PG008713 LSUAM LSU Cleanroom at CAMD				
FUNCTION: 1-RESEARCH				
Travel	3,678	0	0	0
Operating Services	-6,855	0	0	0
Supplies	17,512	0	0	0
TOTAL OPERATING EXPENDITURES	14,336	0	0	0
DRIVING WORKTAG TOTAL	14,336	0	0	0
DRIVING WORKTAG: PG008714 LSUAM LSU Cleanroom at CAMD - Subs				
FUNCTION: 1-RESEARCH				
Salaries	56,984	0	0	0
Related Benefits	23,188	0	0	0
TOTAL PERSONAL SERVICES	80,172	0	0	0
DRIVING WORKTAG TOTAL	80,172	0	0	0
COST CENTER TOTAL	3,329,869	3,404,106	3,459,019	54,913
CCENTER: CC01211 ORED Center for Collaborative Knowledge				
DRIVING WORKTAG: PG008814 LSUAM CCK Discretionary				
FUNCTION: 1-RESEARCH				
Salaries	6,000	0	0	0
Other Compensation	500	0	0	0
Related Benefits	2,442	0	0	0
TOTAL PERSONAL SERVICES	8,942	0	0	0
Operating Services	465	0	0	0
Supplies	1,617	0	0	0

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Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
	2021-22	2021-22	2022-23	2021-22
TOTAL OPERATING EXPENDITURES	2,081	0	0	0
Professional Services	500	0	0	0
Other Charges	236	0	0	0
TOTAL OTHER CHARGES	736	0	0	0
DRIVING WORKTAG TOTAL	11,759	0	0	0
COST CENTER TOTAL	11,759	0	0	0
CCENTER: CC01213 ORED Health Disparities Initiative				
DRIVING WORKTAG: PG008816 LSUAM Health Disparities Discretio				
FUNCTION: 1-RESEARCH				
Operating Services	15,409	0	0	0
Supplies	3,166	0	0	0
TOTAL OPERATING EXPENDITURES	18,575	0	0	0
DRIVING WORKTAG TOTAL	18,575	0	0	0
COST CENTER TOTAL	18,575	0	0	0
CCENTER: CC01299 ORED Institute of Energy Innovation				
DRIVING WORKTAG: PG010003 LSUAM Carbon Capture & Hydrogen Fu				
FUNCTION: 1-RESEARCH				
Operating Services	0	500,000	0	-500,000
Supplies	0	350,000	0	-350,000
TOTAL OPERATING EXPENDITURES	0	850,000	0	-850,000
Other Charges	2,000,000	400,000	0	-400,000
TOTAL OTHER CHARGES	2,000,000	400,000	0	-400,000
Gen Acquisitions	0	750,000	0	-750,000
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	750,000	0	-750,000
DRIVING WORKTAG TOTAL	2,000,000	2,000,000	0	-2,000,000
DRIVING WORKTAG: PG010004 LSUAM Carbon Capture & Hydrogen Fu				
FUNCTION: 1-RESEARCH				
Operating Services	0	50,000	0	-50,000
Supplies	0	100,000	0	-100,000
TOTAL OPERATING EXPENDITURES	0	150,000	0	-150,000
Other Charges	2,000,000	850,000	0	-850,000
TOTAL OTHER CHARGES	2,000,000	850,000	0	-850,000
Gen Acquisitions	0	1,000,000	0	-1,000,000
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	1,000,000	0	-1,000,000
DRIVING WORKTAG TOTAL	2,000,000	2,000,000	0	-2,000,000
COST CENTER TOTAL	4,000,000	4,000,000	0	-4,000,000
UNIT/COLLEGE TOTAL	9,884,297	10,387,189	4,464,451	-5,922,738
UNIT/COLLEGE: Innovation and Ecosystem Development				
CCENTER: CC00242 ORED Louisiana Business and Technology Center (L				
DRIVING WORKTAG: PG009070 LSUAM ORED Discretionary Allocatio				

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
	2021-22	2021-22	2022-23	2021-22
FUNCTION: 1-RESEARCH				
Salaries	101,731	208,719	0	-208,719
Related Benefits	41,397	90,629	0	-90,629
TOTAL PERSONAL SERVICES	143,128	299,348	0	-299,348
Operating Services	223,000	0	0	0
TOTAL OPERATING EXPENDITURES	223,000	0	0	0
DRIVING WORKTAG TOTAL	366,128	299,348	0	-299,348
COST CENTER TOTAL	366,128	299,348	0	-299,348
CCENTER: CC00386 ORED Innovation and Technology Commercialization				
DRIVING WORKTAG: PG002880 LSUAM Office Of Intellectual Prope				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	235,385	255,061	261,220	6,159
Related Benefits	103,088	114,784	108,504	-6,280
TOTAL PERSONAL SERVICES	338,473	369,845	369,724	-121
Travel	5,470	0	0	0
Operating Services	25,706	0	0	0
Supplies	974	0	0	0
TOTAL OPERATING EXPENDITURES	32,151	0	0	0
Professional Services	3,012	0	0	0
Other Charges	2,677	0	0	0
TOTAL OTHER CHARGES	5,689	0	0	0
Gen Acquisitions	1,840	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	1,840	0	0	0
DRIVING WORKTAG TOTAL	378,153	369,845	369,724	-121
DRIVING WORKTAG: PG002881 LSUAM Student Aides/Networking				
FUNCTION: 3-ACADEMIC SUPPORT				
Other Compensation	264	0	0	0
TOTAL PERSONAL SERVICES	264	0	0	0
DRIVING WORKTAG TOTAL	264	0	0	0
COST CENTER TOTAL	378,417	369,845	369,724	-121
UNIT/COLLEGE TOTAL	744,545	669,194	369,724	-299,469
UNIT/COLLEGE: LSUAM Center for Computation and Technology				
CCENTER: CC00268 ORED CCT Directors Office				
DRIVING WORKTAG: GR-00003527 CS Advanced Device Fabrication				
FUNCTION: 1-RESEARCH				
Supplies	11,016	0	0	0
TOTAL OPERATING EXPENDITURES	11,016	0	0	0
DRIVING WORKTAG TOTAL	11,016	0	0	0
DRIVING WORKTAG: GR-00008625 CS 2020 Louisiana Biomedical Re				

Board of Regents				
Form BOR-4A				
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Detail of Driving Worktag Costs by Function				
Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
	2021-22	2021-22	2022-23	2021-22
FUNCTION: 1-RESEARCH				
Salaries	18,020	0	0	0
TOTAL PERSONAL SERVICES	18,020	0	0	0
DRIVING WORKTAG TOTAL	18,020	0	0	0
DRIVING WORKTAG: GR-00010275 CS Intergovernmental Personnel				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	9,378	0	0	0
TOTAL PERSONAL SERVICES	9,378	0	0	0
DRIVING WORKTAG TOTAL	9,378	0	0	0
DRIVING WORKTAG: PG001808 LSUAM Center For Computation And T				
FUNCTION: 0-INSTRUCTION				
Related Benefits	1,361	0	0	0
TOTAL PERSONAL SERVICES	1,361	0	0	0
DRIVING WORKTAG TOTAL	1,361	0	0	0
DRIVING WORKTAG: PG001809 LSUAM Student Aides/Networking				
FUNCTION: 0-INSTRUCTION				
Other Compensation	2,511	0	0	0
TOTAL PERSONAL SERVICES	2,511	0	0	0
DRIVING WORKTAG TOTAL	2,511	0	0	0
DRIVING WORKTAG: PG001811 LSUAM Center For Computation And T				
FUNCTION: 1-RESEARCH				
Salaries	816,988	715,037	1,041,717	326,680
Other Compensation	89,926	15,000	15,000	0
Related Benefits	344,017	310,480	432,440	121,959
TOTAL PERSONAL SERVICES	1,250,931	1,040,517	1,489,157	448,639
Travel	1,026	24,681	24,681	0
Operating Services	391,917	0	0	0
Supplies	4,815	0	0	0
TOTAL OPERATING EXPENDITURES	397,758	24,681	24,681	0
Professional Services	3,710	0	0	0
TOTAL OTHER CHARGES	3,710	0	0	0
Gen Acquisitions	0	158,155	158,155	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	158,155	158,155	0
DRIVING WORKTAG TOTAL	1,652,400	1,223,353	1,671,993	448,639
DRIVING WORKTAG: PG001817 LSUAM Moreno Nsf Reu Support				
FUNCTION: 1-RESEARCH				
Operating Services	30	0	0	0
Supplies	3,695	0	0	0
TOTAL OPERATING EXPENDITURES	3,725	0	0	0
Other Charges	579	0	0	0
TOTAL OTHER CHARGES	579	0	0	0
DRIVING WORKTAG TOTAL	4,304	0	0	0

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Form BOR-4A				
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Detail of Driving Worktag Costs by Function				
Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
	2021-22	2021-22	2022-23	2021-22
DRIVING WORKTAG: PG008351 LSUAM CAMD Clean Room				
FUNCTION: 1-RESEARCH				
Salaries	60,000	0	0	0
Related Benefits	24,416	0	0	0
TOTAL PERSONAL SERVICES	84,416	0	0	0
DRIVING WORKTAG TOTAL	84,416	0	0	0
DRIVING WORKTAG: PG008670 LSUAM Golden Richard Retention and				
FUNCTION: 1-RESEARCH				
Salaries	9,999	0	0	0
Related Benefits	4,069	0	0	0
TOTAL PERSONAL SERVICES	14,068	0	0	0
Operating Services	932	0	0	0
TOTAL OPERATING EXPENDITURES	932	0	0	0
Professional Services	95,026	0	0	0
TOTAL OTHER CHARGES	95,026	0	0	0
DRIVING WORKTAG TOTAL	110,026	0	0	0
DRIVING WORKTAG: PG009504 LSUAM Porto Start Up				
FUNCTION: 1-RESEARCH				
Salaries	13,776	0	0	0
Related Benefits	5,606	0	0	0
TOTAL PERSONAL SERVICES	19,382	0	0	0
Supplies	7,499	0	0	0
TOTAL OPERATING EXPENDITURES	7,499	0	0	0
Professional Services	19,929	0	0	0
TOTAL OTHER CHARGES	19,929	0	0	0
DRIVING WORKTAG TOTAL	46,811	0	0	0
DRIVING WORKTAG: PG009505 LSUAM Li Start Up				
FUNCTION: 1-RESEARCH				
Salaries	33,648	0	0	0
Related Benefits	14,731	0	0	0
TOTAL PERSONAL SERVICES	48,379	0	0	0
Supplies	395	0	0	0
TOTAL OPERATING EXPENDITURES	395	0	0	0
Other Charges	774	0	0	0
TOTAL OTHER CHARGES	774	0	0	0
Gen Acquisitions	4,342	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	4,342	0	0	0
DRIVING WORKTAG TOTAL	53,889	0	0	0
DRIVING WORKTAG: PG009506 LSUAM Kees Start Up				
FUNCTION: 1-RESEARCH				
Salaries	31,821	0	0	0
Other Compensation	23,790	0	0	0
Related Benefits	22,630	0	0	0

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Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
	2021-22	2021-22	2022-23	2021-22
TOTAL PERSONAL SERVICES	78,241	0	0	0
Travel	3,402	0	0	0
Operating Services	18	0	0	0
TOTAL OPERATING EXPENDITURES	3,420	0	0	0
Professional Services	5,000	0	0	0
TOTAL OTHER CHARGES	5,000	0	0	0
DRIVING WORKTAG TOTAL	86,661	0	0	0
DRIVING WORKTAG: PG009803 LSUAM Harrison Startup				
FUNCTION: 1-RESEARCH				
Salaries	17,766	0	0	0
Related Benefits	7,229	0	0	0
TOTAL PERSONAL SERVICES	24,995	0	0	0
Supplies	253	0	0	0
TOTAL OPERATING EXPENDITURES	253	0	0	0
Professional Services	52	0	0	0
TOTAL OTHER CHARGES	52	0	0	0
Gen Acquisitions	-23	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	-23	0	0	0
DRIVING WORKTAG TOTAL	25,277	0	0	0
DRIVING WORKTAG: PG009805 LSUAM Wilson Startup				
FUNCTION: 1-RESEARCH				
Salaries	7,478	0	0	0
Related Benefits	3,043	0	0	0
TOTAL PERSONAL SERVICES	10,521	0	0	0
DRIVING WORKTAG TOTAL	10,521	0	0	0
DRIVING WORKTAG: PG009827 LSUAM CCT George Xue Support				
FUNCTION: 1-RESEARCH				
Salaries	36,165	0	0	0
Other Compensation	8,568	0	0	0
Related Benefits	14,716	0	0	0
TOTAL PERSONAL SERVICES	59,449	0	0	0
Operating Services	219	0	0	0
Supplies	240	0	0	0
TOTAL OPERATING EXPENDITURES	459	0	0	0
Gen Acquisitions	17,207	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	17,207	0	0	0
DRIVING WORKTAG TOTAL	77,115	0	0	0
DRIVING WORKTAG: PG009839 LSUAM CCT Public Service				
FUNCTION: 2-PUBLIC SERVICE				
Related Benefits	3,816	0	0	0
TOTAL PERSONAL SERVICES	3,816	0	0	0
DRIVING WORKTAG TOTAL	3,816	0	0	0
COST CENTER TOTAL	2,197,522	1,223,353	1,671,993	448,639
CCENTER: CC00269 ORED CCT Office of Advancement				

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Form BOR-4A				
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Detail of Driving Worktag Costs by Function				
Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
	2021-22	2021-22	2022-23	2021-22
DRIVING WORKTAG: PG001839 LSUAM CCT - Supercomputing				
FUNCTION: 1-RESEARCH				
Travel	5,634	20,000	20,000	0
Operating Services	19,092	40,000	40,000	0
Supplies	10	0	0	0
TOTAL OPERATING EXPENDITURES	24,736	60,000	60,000	0
DRIVING WORKTAG TOTAL	24,736	60,000	60,000	0
COST CENTER TOTAL	24,736	60,000	60,000	0
CCENTER: CC00270 ORED CCT Operations				
DRIVING WORKTAG: PG001841 LSUAM CCT - Administration				
FUNCTION: 1-RESEARCH				
Salaries	292,145	679,089	590,751	-88,338
Other Compensation	12,356	0	0	0
Related Benefits	118,881	294,871	245,234	-49,637
TOTAL PERSONAL SERVICES	423,382	973,960	835,985	-137,975
Operating Services	5,927	88,059	88,059	0
Supplies	30,133	0	0	0
TOTAL OPERATING EXPENDITURES	36,060	88,059	88,059	0
Other Charges	462	0	0	0
TOTAL OTHER CHARGES	462	0	0	0
Gen Acquisitions	1,094	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	1,094	0	0	0
DRIVING WORKTAG TOTAL	460,997	1,062,019	924,044	-137,975
COST CENTER TOTAL	460,997	1,062,019	924,044	-137,975
CCENTER: CC00271 ORED CCT Enablement				
DRIVING WORKTAG: GR-00008626 CS 2020 Louisiana Biomedical Re				
FUNCTION: 1-RESEARCH				
Salaries	51,287	0	0	0
TOTAL PERSONAL SERVICES	51,287	0	0	0
DRIVING WORKTAG TOTAL	51,287	0	0	0
DRIVING WORKTAG: PG001842 LSUAM CCT - Cyberinfrastructure De				
FUNCTION: 1-RESEARCH				
Salaries	550,867	772,107	847,727	75,620
Other Compensation	128,416	0	0	0
Related Benefits	252,958	335,261	351,910	16,649
TOTAL PERSONAL SERVICES	932,241	1,107,368	1,199,637	92,269
Operating Services	50,727	0	0	0
Supplies	11,499	0	0	0
TOTAL OPERATING EXPENDITURES	62,226	0	0	0
Professional Services	12,471	0	0	0
Other Charges	244	0	0	0
TOTAL OTHER CHARGES	12,715	0	0	0

Board of Regents				
Form BOR-4A				
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Detail of Driving Worktag Costs by Function				
Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
	2021-22	2021-22	2022-23	2021-22
Gen Acquisitions	11,661	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	11,661	0	0	0
DRIVING WORKTAG TOTAL	1,018,842	1,107,368	1,199,637	92,269
COST CENTER TOTAL	1,070,129	1,107,368	1,199,637	92,269
CCENTER: CC00273 ORED CCT Research and Advanced Computing				
DRIVING WORKTAG: PG001845 LSUAM Research and Advanced Comput				
FUNCTION: 1-RESEARCH				
Salaries	399,103	519,327	535,104	15,777
Other Compensation	27,828	0	0	0
Related Benefits	162,405	225,500	222,134	-3,367
TOTAL PERSONAL SERVICES	589,337	744,827	757,238	12,410
Operating Services	22,015	0	0	0
Supplies	6,272	0	0	0
TOTAL OPERATING EXPENDITURES	28,287	0	0	0
Other Charges	228	0	0	0
TOTAL OTHER CHARGES	228	0	0	0
Gen Acquisitions	76,625	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	76,625	0	0	0
DRIVING WORKTAG TOTAL	694,477	744,827	757,238	12,410
COST CENTER TOTAL	694,477	744,827	757,238	12,410
CCENTER: CC00274 ORED CCT General Development Program				
DRIVING WORKTAG: PG001847 LSUAM Competitive Undergrad and Gr				
FUNCTION: 1-RESEARCH				
Other Compensation	0	45,853	45,853	0
TOTAL PERSONAL SERVICES	0	45,853	45,853	0
DRIVING WORKTAG TOTAL	0	45,853	45,853	0
DRIVING WORKTAG: PG001849 LSUAM DMC Improvements and Enhance				
FUNCTION: 1-RESEARCH				
Operating Services	404	0	0	0
Supplies	785	0	0	0
TOTAL OPERATING EXPENDITURES	1,188	0	0	0
DRIVING WORKTAG TOTAL	1,188	0	0	0
DRIVING WORKTAG: PG001850 LSUAM HITES 2012 Conference				
FUNCTION: 1-RESEARCH				
Salaries	944	0	0	0
Related Benefits	384	0	0	0
TOTAL PERSONAL SERVICES	1,328	0	0	0
DRIVING WORKTAG TOTAL	1,328	0	0	0
DRIVING WORKTAG: PG001868 LSUAM Jarrell Loni Epscor Wkshp				
FUNCTION: 1-RESEARCH				

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
	2021-22	2021-22	2022-23	2021-22
Travel	74	0	0	0
TOTAL OPERATING EXPENDITURES	74	0	0	0
DRIVING WORKTAG TOTAL	74	0	0	0
COST CENTER TOTAL	2,591	45,853	45,853	0
CCENTER: CC00275 ORED CCT Core Computational Science				
DRIVING WORKTAG: PG001881 LSUAM CCT - Core Computational Sci				
FUNCTION: 1-RESEARCH				
Salaries	398,420	398,583	417,675	19,092
Related Benefits	162,127	173,071	173,386	315
TOTAL PERSONAL SERVICES	560,547	571,654	591,061	19,407
Travel	12,840	0	0	0
Operating Services	315	0	0	0
Supplies	5,368	0	0	0
TOTAL OPERATING EXPENDITURES	18,522	0	0	0
Other Charges	277	0	0	0
TOTAL OTHER CHARGES	277	0	0	0
Gen Acquisitions	2,739	40,000	40,000	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	2,739	40,000	40,000	0
DRIVING WORKTAG TOTAL	582,086	611,654	631,061	19,407
COST CENTER TOTAL	582,086	611,654	631,061	19,407
CCENTER: CC00276 ORED CCT System Science and Engineering Research				
DRIVING WORKTAG: PG001897 LSUAM CCT - Systems Science And En				
FUNCTION: 1-RESEARCH				
Salaries	147,784	222,938	232,685	9,747
Related Benefits	60,137	96,803	96,593	-211
TOTAL PERSONAL SERVICES	207,922	319,741	329,278	9,536
Operating Services	495	0	0	0
TOTAL OPERATING EXPENDITURES	495	0	0	0
Gen Acquisitions	0	40,000	40,000	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	40,000	40,000	0
DRIVING WORKTAG TOTAL	208,417	359,741	369,278	9,536
DRIVING WORKTAG: PG001900 LSUAM Wilde Physics Ga Start-Up				
FUNCTION: 1-RESEARCH				
Operating Services	110	0	0	0
TOTAL OPERATING EXPENDITURES	110	0	0	0
DRIVING WORKTAG TOTAL	110	0	0	0
COST CENTER TOTAL	208,527	359,741	369,278	9,536
CCENTER: CC00277 ORED CCT Coast to Cosmos				
DRIVING WORKTAG: PG001906 LSUAM CCT - Coast To Cosmos Resear				
FUNCTION: 1-RESEARCH				

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
	2021-22	2021-22	2022-23	2021-22
Salaries	401,510	467,062	491,752	24,690
Related Benefits	175,984	202,806	204,137	1,331
TOTAL PERSONAL SERVICES	577,494	669,868	695,889	26,021
Operating Services	4,515	0	0	0
Supplies	3,500	0	0	0
TOTAL OPERATING EXPENDITURES	8,015	0	0	0
Professional Services	828	0	0	0
Other Charges	1,215	0	0	0
TOTAL OTHER CHARGES	2,042	0	0	0
Gen Acquisitions	10,355	40,000	40,000	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	10,355	40,000	40,000	0
DRIVING WORKTAG TOTAL	597,906	709,868	735,889	26,021
DRIVING WORKTAG: PG001914 LSUAM Khonsari Research Support				
FUNCTION: 1-RESEARCH				
Supplies	265	0	0	0
TOTAL OPERATING EXPENDITURES	265	0	0	0
DRIVING WORKTAG TOTAL	265	0	0	0
DRIVING WORKTAG: PG001923 LSUAM Hagen Start-Up				
FUNCTION: 1-RESEARCH				
Salaries	10,927	10,927	10,927	0
Related Benefits	4,447	4,745	4,536	-209
TOTAL PERSONAL SERVICES	15,374	15,672	15,463	-209
DRIVING WORKTAG TOTAL	15,374	15,672	15,463	-209
COST CENTER TOTAL	613,545	725,539	751,352	25,813
CCENTER: CC00278 ORED CCT Material World				
DRIVING WORKTAG: GR-00004954 CS Geaux Teach Math/Science Pro				
FUNCTION: 0-INSTRUCTION				
Salaries	2,161	0	0	0
TOTAL PERSONAL SERVICES	2,161	0	0	0
DRIVING WORKTAG TOTAL	2,161	0	0	0
DRIVING WORKTAG: PG001925 LSUAM CCT - Material World				
FUNCTION: 0-INSTRUCTION				
Salaries	93,868	93,868	97,200	3,332
Related Benefits	39,077	41,886	38,878	-3,008
TOTAL PERSONAL SERVICES	132,945	135,754	136,078	324
DRIVING WORKTAG TOTAL	132,945	135,754	136,078	324
DRIVING WORKTAG: PG001926 LSUAM CCT - Material World Researc				
FUNCTION: 1-RESEARCH				
Salaries	347,756	347,757	360,780	13,023
Other Compensation	1,420	0	0	0

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Form BOR-4A				
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Detail of Driving Worktag Costs by Function				
Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
	2021-22	2021-22	2022-23	2021-22
Related Benefits	142,089	151,002	149,768	-1,234
TOTAL PERSONAL SERVICES	491,265	498,759	510,548	11,789
Travel	4,071	0	0	0
Operating Services	2,294	0	0	0
Supplies	117	0	0	0
TOTAL OPERATING EXPENDITURES	6,483	0	0	0
Professional Services	238	0	0	0
TOTAL OTHER CHARGES	238	0	0	0
Gen Acquisitions	1,293	40,000	40,000	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	1,293	40,000	40,000	0
DRIVING WORKTAG TOTAL	499,278	538,759	550,548	11,789
DRIVING WORKTAG: PG001934 LSUAM Mw Focus Area Lead Support				
FUNCTION: 1-RESEARCH				
Salaries	19,259	15,000	15,000	0
Related Benefits	7,837	6,513	6,227	-286
TOTAL PERSONAL SERVICES	27,096	21,513	21,227	-286
DRIVING WORKTAG TOTAL	27,096	21,513	21,227	-286
COST CENTER TOTAL	661,481	696,026	707,853	11,827
CCENTER: CC00279 ORED CCT Cultural Computing				
DRIVING WORKTAG: PG001937 LSUAM CCT - Avatar				
FUNCTION: 1-RESEARCH				
Salaries	1,188	0	0	0
Other Compensation	3,191	0	0	0
Related Benefits	483	0	0	0
TOTAL PERSONAL SERVICES	4,862	0	0	0
Travel	3,512	0	0	0
Operating Services	1,797	0	0	0
Supplies	8,426	0	0	0
TOTAL OPERATING EXPENDITURES	13,736	0	0	0
Other Charges	545	0	0	0
TOTAL OTHER CHARGES	545	0	0	0
Gen Acquisitions	2,561	33,670	33,670	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	2,561	33,670	33,670	0
DRIVING WORKTAG TOTAL	21,704	33,670	33,670	0
DRIVING WORKTAG: PG001940 LSUAM CCT - Avatar				
FUNCTION: 1-RESEARCH				
Salaries	198,933	212,838	211,457	-1,381
Related Benefits	80,951	92,418	87,780	-4,637
TOTAL PERSONAL SERVICES	279,884	305,256	299,237	-6,018
DRIVING WORKTAG TOTAL	279,884	305,256	299,237	-6,018
DRIVING WORKTAG: PG009415 LSUAM CCT - Business Instruction				
FUNCTION: 0-INSTRUCTION				
Salaries	81,628	81,626	84,483	2,857
Related Benefits	33,217	36,423	33,791	-2,632

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Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
	2021-22	2021-22	2022-23	2021-22
TOTAL PERSONAL SERVICES	114,845	118,049	118,274	225
DRIVING WORKTAG TOTAL	114,845	118,049	118,274	225
DRIVING WORKTAG: PG009416 LSUAM CCT - Business Research				
FUNCTION: 1-RESEARCH				
Salaries	316,832	316,835	330,433	13,598
Related Benefits	128,927	137,575	137,170	-405
TOTAL PERSONAL SERVICES	445,760	454,410	467,603	13,193
DRIVING WORKTAG TOTAL	445,760	454,410	467,603	13,193
COST CENTER TOTAL	862,193	911,385	918,785	7,400
CCENTER: CC00281 ORED CCT Digital Media Arts and Engineering				
DRIVING WORKTAG: PG001963 LSUAM CCT - Dmae Degree Program				
FUNCTION: 0-INSTRUCTION				
Salaries	159,137	320,815	329,667	8,852
Other Compensation	0	40,000	40,000	0
Related Benefits	64,757	143,154	131,860	-11,294
TOTAL PERSONAL SERVICES	223,894	503,969	501,527	-2,442
Travel	1,421	0	0	0
Operating Services	-9,550	0	0	0
Supplies	6,196	0	0	0
TOTAL OPERATING EXPENDITURES	-1,933	0	0	0
Other Charges	100	0	0	0
TOTAL OTHER CHARGES	100	0	0	0
DRIVING WORKTAG TOTAL	222,061	503,969	501,527	-2,442
COST CENTER TOTAL	222,061	503,969	501,527	-2,442
CCENTER: CC00282 ORED CCT Institutional Support - Campus Charges				
DRIVING WORKTAG: PG001964 LSUAM CCT - Research Support				
FUNCTION: 1-RESEARCH				
Salaries	0	1,389	6,639	5,250
Related Benefits	0	603	2,756	2,153
TOTAL PERSONAL SERVICES	0	1,992	9,395	7,403
DRIVING WORKTAG TOTAL	0	1,992	9,395	7,403
COST CENTER TOTAL	0	1,992	9,395	7,403
CCENTER: CC01135 ORED CCT Computational and Quantitative Biology				
DRIVING WORKTAG: PG007604 LSUAM Bioinformatics				
FUNCTION: 1-RESEARCH				
Salaries	78,709	142,030	143,853	1,823
Other Compensation	63,586	0	0	0
Related Benefits	32,029	61,672	59,717	-1,955
TOTAL PERSONAL SERVICES	174,324	203,702	203,570	-132
DRIVING WORKTAG TOTAL	174,324	203,702	203,570	-132

Board of Regents				
Form BOR-4A				
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Detail of Driving Worktag Costs by Function				
Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
	2021-22	2021-22	2022-23	2021-22
COST CENTER TOTAL	174,324	203,702	203,570	-132
UNIT/COLLEGE TOTAL	7,774,667	8,257,428	8,751,585	494,156
UNIT/COLLEGE: LSUAM Center for Energy Studies				
CCENTER: CC00207 ORED Ctr Energy Studies Data Services				
DRIVING WORKTAG: PG001413 LSUAM Energy Center - Data Service				
FUNCTION: 1-RESEARCH				
Salaries	57,019	57,019	59,096	2,077
Related Benefits	23,203	24,759	24,532	-227
TOTAL PERSONAL SERVICES	80,222	81,778	83,628	1,850
Operating Services	3,516	9,619	9,619	0
Supplies	5,415	5,873	5,873	0
TOTAL OPERATING EXPENDITURES	8,931	15,492	15,492	0
DRIVING WORKTAG TOTAL	89,152	97,270	99,120	1,850
COST CENTER TOTAL	89,152	97,270	99,120	1,850
CCENTER: CC00208 ORED Ctr Energy Studies Policy Analysis				
DRIVING WORKTAG: GR-00001594 CS Update to BOEM GOM Factbook				
FUNCTION: 1-RESEARCH				
Salaries	1,851	0	0	0
TOTAL PERSONAL SERVICES	1,851	0	0	0
DRIVING WORKTAG TOTAL	1,851	0	0	0
DRIVING WORKTAG: PG001414 LSUAM Center For Energy Studies -				
FUNCTION: 1-RESEARCH				
Salaries	601,670	704,173	726,785	22,612
Related Benefits	245,588	305,763	301,705	-4,059
TOTAL PERSONAL SERVICES	847,259	1,009,936	1,028,490	18,553
Travel	655	0	0	0
Operating Services	644	0	0	0
Supplies	13,004	0	0	0
TOTAL OPERATING EXPENDITURES	14,303	0	0	0
Professional Services	26	0	0	0
TOTAL OTHER CHARGES	26	0	0	0
DRIVING WORKTAG TOTAL	861,587	1,009,936	1,028,490	18,553
COST CENTER TOTAL	863,438	1,009,936	1,028,490	18,553
CCENTER: CC00209 ORED Ctr Energy Studies Energy Center				
DRIVING WORKTAG: GR-00000975 CS Update to BOEM GOM Factbook				
FUNCTION: 1-RESEARCH				
Salaries	-1,851	0	0	0
TOTAL PERSONAL SERVICES	-1,851	0	0	0

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Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
	2021-22	2021-22	2022-23	2021-22
DRIVING WORKTAG TOTAL	-1,851	0	0	0
DRIVING WORKTAG: PG001415 LSUAM Energy Center				
FUNCTION: 1-RESEARCH				
Salaries	115,616	70,212	75,644	5,432
Related Benefits	46,294	30,487	31,402	914
TOTAL PERSONAL SERVICES	161,910	100,699	107,046	6,346
Operating Services	385	0	0	0
Supplies	1,672	380	380	0
TOTAL OPERATING EXPENDITURES	2,057	380	380	0
Other Charges	85	0	0	0
TOTAL OTHER CHARGES	85	0	0	0
DRIVING WORKTAG TOTAL	164,052	101,079	107,426	6,346
DRIVING WORKTAG: PG001419 LSUAM Energy Programs				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	123,831	157,423	160,118	2,695
Related Benefits	50,390	65,854	64,973	-881
TOTAL PERSONAL SERVICES	174,221	223,277	225,091	1,814
Operating Services	510	0	0	0
Supplies	1,165	1,657	1,657	0
TOTAL OPERATING EXPENDITURES	1,674	1,657	1,657	0
DRIVING WORKTAG TOTAL	175,895	224,934	226,748	1,814
DRIVING WORKTAG: PG001422 LSUAM Energy Center - Self Generat				
FUNCTION: 3-ACADEMIC SUPPORT				
Operating Services	0	6,500	6,500	0
Supplies	0	5,500	5,500	0
TOTAL OPERATING EXPENDITURES	0	12,000	12,000	0
DRIVING WORKTAG TOTAL	0	12,000	12,000	0
COST CENTER TOTAL	338,096	338,013	346,173	8,160
CCENTER: CC00211 ORED Ctr Energy Studies Louisiana Mining and Min				
DRIVING WORKTAG: PG001430 LSUAM La Mining And Mineral Resour				
FUNCTION: 1-RESEARCH				
Other Compensation	8,485	9,642	9,642	0
TOTAL PERSONAL SERVICES	8,485	9,642	9,642	0
Operating Services	0	500	500	0
Supplies	2,265	397	397	0
TOTAL OPERATING EXPENDITURES	2,265	897	897	0
DRIVING WORKTAG TOTAL	10,750	10,539	10,539	0
COST CENTER TOTAL	10,750	10,539	10,539	0
CCENTER: CC00213 ORED Ctr Energy Studies Radiation Safety				
DRIVING WORKTAG: PG001450 LSUAM Office Of Radiation Safety				

Board of Regents				
Form BOR-4A				
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Detail of Driving Worktag Costs by Function				
Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
	2021-22	2021-22	2022-23	2021-22
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	180,808	180,807	187,846	7,039
Other Compensation	0	309	309	0
Related Benefits	73,575	81,368	78,027	-3,342
TOTAL PERSONAL SERVICES	254,383	262,484	266,182	3,697
Operating Services	1,032	403	403	0
TOTAL OPERATING EXPENDITURES	1,032	403	403	0
DRIVING WORKTAG TOTAL	255,415	262,887	266,585	3,697
DRIVING WORKTAG: PG001451 LSUAM System Radiation Safety Comm				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	19,747	39,495	39,495	0
Related Benefits	9,479	8,097	8,097	0
TOTAL PERSONAL SERVICES	29,226	47,592	47,592	0
Travel	0	1,166	1,166	0
Operating Services	-19,244	2,856	2,856	0
Supplies	0	100	100	0
TOTAL OPERATING EXPENDITURES	-19,244	4,122	4,122	0
Other Charges	1,983	0	0	0
TOTAL OTHER CHARGES	1,983	0	0	0
DRIVING WORKTAG TOTAL	11,965	51,714	51,714	0
DRIVING WORKTAG: PG001452 LSUAM Student Aides/Networking				
FUNCTION: 3-ACADEMIC SUPPORT				
Other Compensation	4,069	0	0	0
TOTAL PERSONAL SERVICES	4,069	0	0	0
DRIVING WORKTAG TOTAL	4,069	0	0	0
DRIVING WORKTAG: PG001453 LSUAM Work/Study - Radiation Safet				
FUNCTION: 3-ACADEMIC SUPPORT				
Other Compensation	121	0	0	0
Related Benefits	49	0	0	0
TOTAL PERSONAL SERVICES	170	0	0	0
DRIVING WORKTAG TOTAL	170	0	0	0
COST CENTER TOTAL	271,618	314,601	318,299	3,697
UNIT/COLLEGE TOTAL	1,573,055	1,770,359	1,802,621	32,262
UNIT/COLLEGE: LSUAM Louisiana Sea Grant				
CCENTER: CC00308 ORED LA Sea Grant Directors Office				
DRIVING WORKTAG: GR-00003409 CS Louisiana Sea Grant Omnibus				
FUNCTION: 1-RESEARCH				
Salaries	301,827	0	0	0
TOTAL PERSONAL SERVICES	301,827	0	0	0
DRIVING WORKTAG TOTAL	301,827	0	0	0

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
	2021-22	2021-22	2022-23	2021-22
DRIVING WORKTAG: GR-00008346 CS Louisiana Sea Grant Pre-Desi				
FUNCTION: 1-RESEARCH				
Salaries	6,571	0	0	0
TOTAL PERSONAL SERVICES	6,571	0	0	0
DRIVING WORKTAG TOTAL	6,571	0	0	0
DRIVING WORKTAG: GR-00009661 CS Sea Grant Community Science				
FUNCTION: 1-RESEARCH				
Salaries	1,834	0	0	0
TOTAL PERSONAL SERVICES	1,834	0	0	0
DRIVING WORKTAG TOTAL	1,834	0	0	0
DRIVING WORKTAG: GR-00010243 CS A/E00-5 Community Science Ca				
FUNCTION: 1-RESEARCH				
Salaries	17,147	0	0	0
TOTAL PERSONAL SERVICES	17,147	0	0	0
Travel	2,470	0	0	0
TOTAL OPERATING EXPENDITURES	2,470	0	0	0
DRIVING WORKTAG TOTAL	19,617	0	0	0
DRIVING WORKTAG: GR-00010259 CS Reef Fish Extension Subaward				
FUNCTION: 1-RESEARCH				
Salaries	10,756	0	0	0
TOTAL PERSONAL SERVICES	10,756	0	0	0
DRIVING WORKTAG TOTAL	10,756	0	0	0
DRIVING WORKTAG: PG002340 LSUAM Louisiana Sea Grant College				
FUNCTION: 1-RESEARCH				
Salaries	1,064,458	1,787,484	1,846,753	59,269
Other Compensation	118,589	0	0	0
Related Benefits	574,751	776,154	766,628	-9,526
TOTAL PERSONAL SERVICES	1,757,798	2,563,638	2,613,381	49,743
Travel	18,124	0	0	0
Operating Services	41,690	0	0	0
Supplies	72,098	0	7,800	7,800
TOTAL OPERATING EXPENDITURES	131,911	0	7,800	7,800
Professional Services	86,333	0	0	0
Other Charges	5,536	0	0	0
TOTAL OTHER CHARGES	91,869	0	0	0
Gen Acquisitions	25,166	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	25,166	0	0	0
DRIVING WORKTAG TOTAL	2,006,744	2,563,638	2,621,181	57,543
DRIVING WORKTAG: PG002347 LSUAM Student Aides/Networking				
FUNCTION: 1-RESEARCH				
Other Compensation	609	0	0	0

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Form BOR-4A				
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Detail of Driving Worktag Costs by Function				
Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
	2021-22	2021-22	2022-23	2021-22
TOTAL PERSONAL SERVICES	609	0	0	0
DRIVING WORKTAG TOTAL	609	0	0	0
DRIVING WORKTAG: PG002348 LSUAM Work/Study - Research Sea Gr				
FUNCTION: 1-RESEARCH				
Other Compensation	171	0	0	0
Related Benefits	70	0	0	0
TOTAL PERSONAL SERVICES	241	0	0	0
DRIVING WORKTAG TOTAL	241	0	0	0
COST CENTER TOTAL	2,348,199	2,563,638	2,621,181	57,543
UNIT/COLLEGE TOTAL	2,348,199	2,563,638	2,621,181	57,543
UNIT/COLLEGE: LSUAM SNCSRT				
CCENTER: CC00322 ORED SNCSRT Directors Office				
DRIVING WORKTAG: PG002508 LSUAM NCRST - Termination Pay				
FUNCTION: 3-ACADEMIC SUPPORT				
Related Benefits	62,049	0	0	0
TOTAL PERSONAL SERVICES	62,049	0	0	0
DRIVING WORKTAG TOTAL	62,049	0	0	0
COST CENTER TOTAL	62,049	0	0	0
CCENTER: CC00330 ORED SNCSRT Directors Office - Indirect				
DRIVING WORKTAG: PG009959 LSUAM NCBRT State Discretionary				
FUNCTION: 0-INSTRUCTION				
Operating Services	31,482	0	0	0
Supplies	2,185	0	0	0
TOTAL OPERATING EXPENDITURES	33,667	0	0	0
Professional Services	344	0	0	0
TOTAL OTHER CHARGES	344	0	0	0
Gen Acquisitions	1,840	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	1,840	0	0	0
DRIVING WORKTAG TOTAL	35,851	0	0	0
DRIVING WORKTAG: PG009960 LSUAM SNCSRT State Discretionary				
FUNCTION: 0-INSTRUCTION				
Travel	3,699	0	0	0
Operating Services	102,537	0	0	0
Supplies	7,462	0	0	0
TOTAL OPERATING EXPENDITURES	113,698	0	0	0
Professional Services	21,724	0	0	0
Other Charges	343	0	0	0
TOTAL OTHER CHARGES	22,067	0	0	0
Gen Acquisitions	141,946	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	141,946	0	0	0

Board of Regents				
Form BOR-4A				
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Detail of Driving Worktag Costs by Function				
Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
	2021-22	2021-22	2022-23	2021-22
DRIVING WORKTAG TOTAL	277,711	0	0	0
COST CENTER TOTAL	313,562	0	0	0
UNIT/COLLEGE TOTAL	375,611	0	0	0
UNIT/COLLEGE: VP Research and Economic Development				
CCENTER: CC00383 ORED Vice President Research and Economic Develo				
DRIVING WORKTAG: PG002850 LSUAM Vice President For Research				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	1,686,394	1,777,360	1,399,366	-377,994
Other Compensation	2,118	2,000	2,000	0
Related Benefits	755,677	740,207	562,821	-177,385
TOTAL PERSONAL SERVICES	2,444,190	2,519,567	1,964,187	-555,379
Travel	15,263	7,258	7,258	0
Operating Services	56,856	4,778	4,778	0
Supplies	37,999	9,633	9,633	0
TOTAL OPERATING EXPENDITURES	110,118	21,669	21,669	0
Professional Services	3,692	1,000	1,000	0
Other Charges	5,155	8,505	8,505	0
TOTAL OTHER CHARGES	8,847	9,505	9,505	0
Gen Acquisitions	5,176	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	5,176	0	0	0
DRIVING WORKTAG TOTAL	2,568,331	2,550,741	1,995,361	-555,379
DRIVING WORKTAG: PG002855 LSUAM Work/Study - Institutional S				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Other Compensation	1,408	0	0	0
Related Benefits	573	0	0	0
TOTAL PERSONAL SERVICES	1,980	0	0	0
DRIVING WORKTAG TOTAL	1,980	0	0	0
COST CENTER TOTAL	2,570,311	2,550,741	1,995,361	-555,379
CCENTER: CC00384 ORED Program Development				
DRIVING WORKTAG: PG002862 LSUAM Program Development				
FUNCTION: 1-RESEARCH				
Salaries	302,400	311,642	1,063,247	751,605
Other Compensation	17,187	0	0	0
Related Benefits	127,732	135,320	441,377	306,057
TOTAL PERSONAL SERVICES	447,318	446,962	1,504,624	1,057,662
Operating Services	60	6,000	6,000	0
TOTAL OPERATING EXPENDITURES	60	6,000	6,000	0
Professional Services	26	0	0	0
TOTAL OTHER CHARGES	26	0	0	0
DRIVING WORKTAG TOTAL	447,404	452,962	1,510,624	1,057,662
DRIVING WORKTAG: PG002863 LSUAM Junior Faculty Travel Progra				

Board of Regents				
Form BOR-4A				
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Detail of Driving Worktag Costs by Function				
Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
	2021-22	2021-22	2022-23	2021-22
FUNCTION: 1-RESEARCH				
Travel	12,978	0	0	0
TOTAL OPERATING EXPENDITURES	12,978	0	0	0
Other Charges	618	0	0	0
TOTAL OTHER CHARGES	618	0	0	0
DRIVING WORKTAG TOTAL	13,596	0	0	0
DRIVING WORKTAG: PG002865 LSUAM Student Aides/Networking				
FUNCTION: 1-RESEARCH				
Other Compensation	701	0	0	0
TOTAL PERSONAL SERVICES	701	0	0	0
DRIVING WORKTAG TOTAL	701	0	0	0
COST CENTER TOTAL	461,701	452,962	1,510,624	1,057,662
CCENTER: CC00385 ORED Council on Research				
DRIVING WORKTAG: PG002869 LSUAM Council On Research				
FUNCTION: 1-RESEARCH				
Salaries	464,817	333,921	245,568	-88,353
Other Compensation	1,920	0	0	0
Related Benefits	189,146	144,994	101,941	-43,053
TOTAL PERSONAL SERVICES	655,884	478,915	347,509	-131,406
Travel	0	2,704	2,704	0
Operating Services	0	5,000	5,000	0
TOTAL OPERATING EXPENDITURES	0	7,704	7,704	0
Other Charges	0	21,142	21,142	0
TOTAL OTHER CHARGES	0	21,142	21,142	0
DRIVING WORKTAG TOTAL	655,884	507,761	376,355	-131,406
DRIVING WORKTAG: PG002870 LSUAM Boyd Professor Emeritus - (J)				
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: PG002871 LSUAM Boyd Professor Emeritus - (S)				
FUNCTION: 1-RESEARCH				
Travel	0	17,500	17,500	0
Supplies	309	0	0	0
TOTAL OPERATING EXPENDITURES	309	17,500	17,500	0
DRIVING WORKTAG TOTAL	309	17,500	17,500	0
DRIVING WORKTAG: PG002874 LSUAM Boyd Professor Emeritus - (H)				
FUNCTION: 1-RESEARCH				
Operating Services	0	17,500	17,500	0
TOTAL OPERATING EXPENDITURES	0	17,500	17,500	0

Board of Regents				
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Detail of Driving Worktag Costs by Function				
Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
	2021-22	2021-22	2022-23	2021-22
DRIVING WORKTAG TOTAL	0	17,500	17,500	0
DRIVING WORKTAG: PG002875 LSUAM Boyd Professor Emeritus - (S)				
FUNCTION: 1-RESEARCH				
Other Compensation	8,486	0	0	0
Related Benefits	55	0	0	0
TOTAL PERSONAL SERVICES	8,541	0	0	0
Operating Services	172	17,500	17,500	0
TOTAL OPERATING EXPENDITURES	172	17,500	17,500	0
Gen Acquisitions	1,799	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	1,799	0	0	0
DRIVING WORKTAG TOTAL	10,512	17,500	17,500	0
DRIVING WORKTAG: PG002877 LSUAM Boyd Professor Emeritus - (W)				
FUNCTION: 1-RESEARCH				
Travel	1,343	0	0	0
Operating Services	111	17,500	17,500	0
Supplies	573	0	0	0
TOTAL OPERATING EXPENDITURES	2,027	17,500	17,500	0
DRIVING WORKTAG TOTAL	2,027	17,500	17,500	0
DRIVING WORKTAG: PG002878 LSUAM Boyd Professor Emeritus - (J)				
FUNCTION: 1-RESEARCH				
Travel	0	2,500	2,500	0
Operating Services	734	7,500	7,500	0
Supplies	0	2,500	2,500	0
TOTAL OPERATING EXPENDITURES	734	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	734	17,500	17,500	0
DRIVING WORKTAG: PG002879 LSUAM Boyd Professor Emeritus - (M)				
FUNCTION: 1-RESEARCH				
Travel	3,231	0	0	0
Operating Services	348	17,500	17,500	0
Supplies	4,750	0	0	0
TOTAL OPERATING EXPENDITURES	8,328	17,500	17,500	0
DRIVING WORKTAG TOTAL	8,328	17,500	17,500	0
DRIVING WORKTAG: PG007373 LSUAM Boyd Professor Emeritus - (A)				
FUNCTION: 1-RESEARCH				
Operating Services	170	17,500	17,500	0
Supplies	784	0	0	0
TOTAL OPERATING EXPENDITURES	954	17,500	17,500	0
Gen Acquisitions	2,742	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	2,742	0	0	0
DRIVING WORKTAG TOTAL	3,695	17,500	17,500	0

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Detail of Driving Worktag Costs by Function				
Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
	2021-22	2021-22	2022-23	2021-22
DRIVING WORKTAG: PG007374 LSUAM Boyd Professor Emeritus - (J)				
FUNCTION: 1-RESEARCH				
Travel	3,954	0	0	0
Operating Services	0	17,500	17,500	0
Supplies	152	0	0	0
TOTAL OPERATING EXPENDITURES	4,106	17,500	17,500	0
DRIVING WORKTAG TOTAL	4,106	17,500	17,500	0
DRIVING WORKTAG: PG007375 LSUAM Boyd Professor Emeritus - (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 Professor Emeritus - (R)				
FUNCTION: 1-RESEARCH				
Salaries	14,045	0	0	0
Related Benefits	3,437	0	0	0
TOTAL PERSONAL SERVICES	17,482	0	0	0
Operating Services	0	17,500	17,500	0
TOTAL OPERATING EXPENDITURES	0	17,500	17,500	0
DRIVING WORKTAG TOTAL	17,482	17,500	17,500	0
DRIVING WORKTAG: PG009889 LSUAM Boyd Professor Emeritus - (S)				
FUNCTION: 1-RESEARCH				
Operating Services	0	0	17,500	17,500
TOTAL OPERATING EXPENDITURES	0	0	17,500	17,500
DRIVING WORKTAG TOTAL	0	0	17,500	17,500
COST CENTER TOTAL	703,077	700,261	586,355	-113,906
CCENTER: CC00387 ORED Office of Research Coordination				
DRIVING WORKTAG: PG002887 LSUAM Office Of Research Coordinat				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	12,399	0	46,242	46,242
Related Benefits	5,046	0	19,208	19,208
TOTAL PERSONAL SERVICES	17,445	0	65,450	65,450
Operating Services	150	1,300	2,123	823
Supplies	623	0	0	0
TOTAL OPERATING EXPENDITURES	773	1,300	2,123	823
Other Charges	0	71,026	17,334	-53,692
TOTAL OTHER CHARGES	0	71,026	17,334	-53,692
DRIVING WORKTAG TOTAL	18,218	72,326	84,907	12,581
COST CENTER TOTAL	18,218	72,326	84,907	12,581
CCENTER: CC00388 ORED Office of Sponsored Programs				

Board of Regents				
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Detail of Driving Worktag Costs by Function				
Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
	2021-22	2021-22	2022-23	2021-22
DRIVING WORKTAG: PG002890 LSUAM Office Of Sponsored Programs				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	1,306,174	1,305,894	1,385,673	79,779
Other Compensation	16,365	3,807	3,807	0
Related Benefits	534,959	543,858	557,314	13,456
TOTAL PERSONAL SERVICES	1,857,498	1,853,559	1,946,794	93,235
Travel	6,295	12,149	12,149	0
Operating Services	658	8,912	8,912	0
Supplies	2,382	2,909	2,909	0
TOTAL OPERATING EXPENDITURES	9,336	23,970	23,970	0
Professional Services	32	0	0	0
Other Charges	0	100	100	0
TOTAL OTHER CHARGES	32	100	100	0
Gen Acquisitions	3,738	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	3,738	0	0	0
DRIVING WORKTAG TOTAL	1,870,604	1,877,629	1,970,864	93,235
COST CENTER TOTAL	1,870,604	1,877,629	1,970,864	93,235
CCENTER: CC00389 ORED Vice President of Research - Interdisciplin				
DRIVING WORKTAG: PG009821 LSUAM ORED Research Engagement Sup				
FUNCTION: 1-RESEARCH				
Salaries	64,350	0	0	0
Related Benefits	26,186	0	0	0
TOTAL PERSONAL SERVICES	90,536	0	0	0
DRIVING WORKTAG TOTAL	90,536	0	0	0
DRIVING WORKTAG: PG010005 LSUAM Computational Storm Surge Mo				
FUNCTION: 1-RESEARCH				
Salaries	0	0	50,000	50,000
Other Compensation	0	0	25,000	25,000
Related Benefits	0	0	23,500	23,500
TOTAL PERSONAL SERVICES	0	0	98,500	98,500
Operating Services	0	0	100,000	100,000
Supplies	0	0	50,000	50,000
TOTAL OPERATING EXPENDITURES	0	0	150,000	150,000
Other Charges	0	0	51,500	51,500
TOTAL OTHER CHARGES	0	0	51,500	51,500
Gen Acquisitions	0	0	150,000	150,000
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	0	150,000	150,000
DRIVING WORKTAG TOTAL	0	0	450,000	450,000
COST CENTER TOTAL	90,536	0	450,000	450,000
UNIT/COLLEGE TOTAL	5,714,446	5,653,918	6,598,111	944,193
VP TOTAL	28,414,820	29,301,726	24,607,673	-4,694,053
VP LEVEL: VP Student Affairs				
UNIT/COLLEGE: Dean of Students				

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
	2021-22	2021-22	2022-23	2021-22
CCENTER: CC00357 Student Affairs Student Advocacy and Accountabil				
DRIVING WORKTAG: PG002648 LSUAM Student Advocacy and Account				
FUNCTION: 4-STUDENT SERVICES				
Salaries	212,576	262,308	321,386	59,078
Other Compensation	20,984	0	0	0
Related Benefits	89,700	112,073	131,082	19,009
TOTAL PERSONAL SERVICES	323,259	374,381	452,468	78,087
Travel	1,801	0	0	0
Operating Services	448	0	0	0
TOTAL OPERATING EXPENDITURES	2,249	0	0	0
Other Charges	79	0	0	0
TOTAL OTHER CHARGES	79	0	0	0
DRIVING WORKTAG TOTAL	325,588	374,381	452,468	78,087
DRIVING WORKTAG: PG002649 LSUAM Student Aides/Networking				
FUNCTION: 4-STUDENT SERVICES				
Other Compensation	4,499	0	0	0
TOTAL PERSONAL SERVICES	4,499	0	0	0
DRIVING WORKTAG TOTAL	4,499	0	0	0
DRIVING WORKTAG: PG008517 LSUAM Transfer Student Programs				
FUNCTION: 4-STUDENT SERVICES				
Salaries	38,638	51,130	53,175	2,045
Related Benefits	15,723	21,846	21,688	-157
TOTAL PERSONAL SERVICES	54,361	72,976	74,863	1,888
DRIVING WORKTAG TOTAL	54,361	72,976	74,863	1,888
COST CENTER TOTAL	384,447	447,356	527,331	79,974
CCENTER: CC00358 Student Affairs Dean of Students				
DRIVING WORKTAG: PG002650 LSUAM Dean Of Students				
FUNCTION: 4-STUDENT SERVICES				
Salaries	234,530	253,824	265,092	11,268
Related Benefits	95,436	108,448	108,121	-327
TOTAL PERSONAL SERVICES	329,966	362,272	373,213	10,941
Travel	-389	0	0	0
Operating Services	0	1	0	-1
TOTAL OPERATING EXPENDITURES	-389	1	0	-1
DRIVING WORKTAG TOTAL	329,577	362,273	373,213	10,940
DRIVING WORKTAG: PG002653 LSUAM Student Aides/Networking				
FUNCTION: 4-STUDENT SERVICES				
Other Compensation	20,860	0	0	0
TOTAL PERSONAL SERVICES	20,860	0	0	0

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
	2021-22	2021-22	2022-23	2021-22
DRIVING WORKTAG TOTAL	20,860	0	0	0
DRIVING WORKTAG: PG008518 LSUAM Veteran and Military Student				
FUNCTION: 4-STUDENT SERVICES				
Salaries	60,000	60,000	63,000	3,000
Related Benefits	24,416	25,635	25,695	60
TOTAL PERSONAL SERVICES	84,416	85,635	88,695	3,060
Travel	263	0	0	0
Operating Services	152	0	0	0
Supplies	152	0	0	0
TOTAL OPERATING EXPENDITURES	567	0	0	0
DRIVING WORKTAG TOTAL	84,983	85,635	88,695	3,060
COST CENTER TOTAL	435,420	447,908	461,909	14,000
CCENTER: CC00366 Student Affairs Student Government				
DRIVING WORKTAG: PG002735 LSUAM Student Aides/Networking				
FUNCTION: 4-STUDENT SERVICES				
Other Compensation	5,322	0	0	0
TOTAL PERSONAL SERVICES	5,322	0	0	0
DRIVING WORKTAG TOTAL	5,322	0	0	0
COST CENTER TOTAL	5,322	0	0	0
CCENTER: CC00369 Student Affairs Campus Life				
DRIVING WORKTAG: PG002757 LSUAM Campus Life				
FUNCTION: 4-STUDENT SERVICES				
Salaries	35,662	50,441	0	-50,441
Related Benefits	16,957	21,551	0	-21,551
TOTAL PERSONAL SERVICES	52,619	71,992	0	-71,992
Operating Services	2,420	0	0	0
TOTAL OPERATING EXPENDITURES	2,420	0	0	0
Professional Services	226	0	0	0
TOTAL OTHER CHARGES	226	0	0	0
DRIVING WORKTAG TOTAL	55,265	71,992	0	-71,992
DRIVING WORKTAG: PG009923 LSUAM Student Aides/Networking				
FUNCTION: 3-ACADEMIC SUPPORT				
Other Compensation	952	0	0	0
TOTAL PERSONAL SERVICES	952	0	0	0
DRIVING WORKTAG TOTAL	952	0	0	0
COST CENTER TOTAL	56,217	71,992	0	-71,992
CCENTER: CC00370 Student Affairs Disability Services				
DRIVING WORKTAG: PG002776 LSUAM Disability Services - Operat				

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
	2021-22	2021-22	2022-23	2021-22
FUNCTION: 4-STUDENT SERVICES				
Salaries	169,115	187,542	195,399	7,857
Other Compensation	665	0	0	0
Related Benefits	70,390	80,129	79,696	-432
TOTAL PERSONAL SERVICES	240,171	267,671	275,095	7,425
Operating Services	2,105	6,864	6,864	0
Supplies	1,333	7,398	7,398	0
TOTAL OPERATING EXPENDITURES	3,438	14,262	14,262	0
Professional Services	16,705	0	0	0
Other Charges	499	61	61	0
TOTAL OTHER CHARGES	17,204	61	61	0
DRIVING WORKTAG TOTAL	260,812	281,994	289,418	7,425
DRIVING WORKTAG: PG002778 LSUAM Disabled Students Support Se				
FUNCTION: 4-STUDENT SERVICES				
Salaries	438,199	484,626	506,587	21,961
Other Compensation	121,542	251,809	249,809	-2,000
Related Benefits	206,550	282,222	277,554	-4,668
TOTAL PERSONAL SERVICES	766,291	1,018,657	1,033,950	15,293
Operating Services	21,681	12,161	140,099	127,938
Supplies	37,402	18,276	18,276	0
TOTAL OPERATING EXPENDITURES	59,082	30,437	158,375	127,938
Professional Services	345,433	0	0	0
Other Charges	175	0	0	0
TOTAL OTHER CHARGES	345,608	0	0	0
DRIVING WORKTAG TOTAL	1,170,981	1,049,094	1,192,325	143,231
DRIVING WORKTAG: PG002779 LSUAM Student Aid/Networking				
FUNCTION: 4-STUDENT SERVICES				
Other Compensation	9,402	0	0	0
TOTAL PERSONAL SERVICES	9,402	0	0	0
DRIVING WORKTAG TOTAL	9,402	0	0	0
COST CENTER TOTAL	1,441,196	1,331,088	1,481,743	150,655
UNIT/COLLEGE TOTAL	2,322,603	2,298,345	2,470,983	172,638
UNIT/COLLEGE: Olinde Career Center				
CCENTER: CC00354 Student Affairs LSU Olinde Career Center				
DRIVING WORKTAG: PG002640 LSUAM LSU Olinde Career Center				
FUNCTION: 4-STUDENT SERVICES				
Salaries	843,779	958,503	988,425	29,922
Related Benefits	357,737	409,527	403,143	-6,384
TOTAL PERSONAL SERVICES	1,201,516	1,368,030	1,391,568	23,538
DRIVING WORKTAG TOTAL	1,201,516	1,368,030	1,391,568	23,538
DRIVING WORKTAG: PG002642 LSUAM Student Aides/Networking				
FUNCTION: 4-STUDENT SERVICES				

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
	2021-22	2021-22	2022-23	2021-22
Other Compensation	12,314	0	0	0
TOTAL PERSONAL SERVICES	12,314	0	0	0
DRIVING WORKTAG TOTAL	12,314	0	0	0
COST CENTER TOTAL	1,213,830	1,368,030	1,391,568	23,538
UNIT/COLLEGE TOTAL	1,213,830	1,368,030	1,391,568	23,538
UNIT/COLLEGE: VP Student Affairs				
CCENTER: CC00351 Student Affairs Vice President for Student Affai				
DRIVING WORKTAG: PG002611 LSUAM Vice President For Student L				
FUNCTION: 4-STUDENT SERVICES				
Salaries	54,930	53,869	57,914	4,045
Related Benefits	22,352	23,016	23,621	605
TOTAL PERSONAL SERVICES	77,282	76,885	81,535	4,650
Operating Services	1	1,818	0	-1,818
TOTAL OPERATING EXPENDITURES	1	1,818	0	-1,818
DRIVING WORKTAG TOTAL	77,283	78,703	81,535	2,832
DRIVING WORKTAG: PG002613 LSUAM LSU Ring Tradition Funds				
FUNCTION: 4-STUDENT SERVICES				
Operating Services	17,752	0	0	0
Supplies	630	0	0	0
TOTAL OPERATING EXPENDITURES	18,382	0	0	0
Professional Services	1,775	0	0	0
Other Charges	2,735	0	0	0
TOTAL OTHER CHARGES	4,510	0	0	0
DRIVING WORKTAG TOTAL	22,892	0	0	0
DRIVING WORKTAG: PG002616 LSUAM Student Life - Student Union				
FUNCTION: 4-STUDENT SERVICES				
Operating Services	222,001	241,113	241,113	0
TOTAL OPERATING EXPENDITURES	222,001	241,113	241,113	0
DRIVING WORKTAG TOTAL	222,001	241,113	241,113	0
DRIVING WORKTAG: PG002618 LSUAM Student Aides/Networking				
FUNCTION: 4-STUDENT SERVICES				
Other Compensation	1,837	0	0	0
TOTAL PERSONAL SERVICES	1,837	0	0	0
DRIVING WORKTAG TOTAL	1,837	0	0	0
DRIVING WORKTAG: PG007215 LSUAM Student Excellence Fee - Stu				
FUNCTION: 4-STUDENT SERVICES				
Salaries	208,025	257,154	264,959	7,805
Related Benefits	84,651	109,871	108,067	-1,804

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
	2021-22	2021-22	2022-23	2021-22
TOTAL PERSONAL SERVICES	292,676	367,025	373,026	6,001
Travel	0	1,000	0	-1,000
Operating Services	236	7,858	9,246	1,388
TOTAL OPERATING EXPENDITURES	236	8,858	9,246	388
Other Charges	290	1,000	500	-500
TOTAL OTHER CHARGES	290	1,000	500	-500
DRIVING WORKTAG TOTAL	293,202	376,883	382,772	5,889
DRIVING WORKTAG: PG008519 LSUAM Off Campus Living				
FUNCTION: 4-STUDENT SERVICES				
Supplies	939	0	0	0
TOTAL OPERATING EXPENDITURES	939	0	0	0
Gen Acquisitions	7,996	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	7,996	0	0	0
DRIVING WORKTAG TOTAL	8,935	0	0	0
COST CENTER TOTAL	626,149	696,699	705,420	8,722
CCENTER: CC00372 Student Affairs Vice President for Student Affai				
DRIVING WORKTAG: PG002784 LSUAM VP For Student Life Support				
FUNCTION: 4-STUDENT SERVICES				
Salaries	289,404	286,242	290,320	4,078
Other Compensation	48,399	48,800	33,800	-15,000
Related Benefits	137,091	132,745	136,427	3,682
TOTAL PERSONAL SERVICES	474,895	467,787	460,547	-7,240
Travel	11,855	15,000	20,000	5,000
Operating Services	-608,162	-505,031	-577,791	-72,760
Supplies	20,386	22,244	22,244	0
TOTAL OPERATING EXPENDITURES	-575,921	-467,787	-535,547	-67,760
Professional Services	70,917	0	70,000	70,000
Other Charges	2,827	0	0	0
TOTAL OTHER CHARGES	73,744	0	70,000	70,000
Gen Acquisitions	9,222	0	5,000	5,000
TOTAL ACQUISITIONS & MAJOR REPAIRS	9,222	0	5,000	5,000
DRIVING WORKTAG TOTAL	-18,060	0	0	0
COST CENTER TOTAL	-18,060	0	0	0
CCENTER: CC00375 Student Affairs Vice President for Student Affai				
DRIVING WORKTAG: PG002794 LSUAM Work/Study - Student Support				
FUNCTION: 4-STUDENT SERVICES				
Other Compensation	23,045	0	0	0
Related Benefits	9,378	0	0	0
TOTAL PERSONAL SERVICES	32,423	0	0	0
DRIVING WORKTAG TOTAL	32,423	0	0	0
COST CENTER TOTAL	32,423	0	0	0
UNIT/COLLEGE TOTAL	640,511	696,699	705,420	8,722
VP TOTAL	4,176,944	4,363,073	4,567,971	204,897
VP LEVEL: VP Strategic Communications				

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
	2021-22	2021-22	2022-23	2021-22
UNIT/COLLEGE: VP Strategic Communications				
CCENTER: CC00431 Office of Communications and University Relations				
DRIVING WORKTAG: PG003346 LSUAM Public Affairs - Asst VC				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	725,374	844,180	710,337	-133,843
Other Compensation	40,925	30,023	27,085	-2,938
Related Benefits	326,885	351,571	285,696	-65,875
TOTAL PERSONAL SERVICES	1,093,184	1,225,774	1,023,118	-202,656
Travel	7,044	0	0	0
Operating Services	20,532	286,163	286,163	0
Supplies	138,891	51,537	51,537	0
TOTAL OPERATING EXPENDITURES	166,467	337,700	337,700	0
Professional Services	26	0	0	0
Other Charges	5,907	24,736	24,736	0
TOTAL OTHER CHARGES	5,933	24,736	24,736	0
Gen Acquisitions	36,683	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	36,683	0	0	0
DRIVING WORKTAG TOTAL	1,302,267	1,588,210	1,385,554	-202,656
DRIVING WORKTAG: PG003348 LSUAM Public Affairs - LSU Treasur				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Operating Services	-120	0	0	0
TOTAL OPERATING EXPENDITURES	-120	0	0	0
DRIVING WORKTAG TOTAL	-120	0	0	0
DRIVING WORKTAG: PG003349 LSUAM Public Affairs - Marketing/R				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	167,464	163,180	200,530	37,350
Related Benefits	68,145	67,959	80,653	12,694
TOTAL PERSONAL SERVICES	235,609	231,139	281,183	50,044
DRIVING WORKTAG TOTAL	235,609	231,139	281,183	50,044
DRIVING WORKTAG: PG003351 LSUAM Public Affairs - Communicati				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	105,447	104,030	126,130	22,100
Related Benefits	42,909	43,325	50,729	7,404
TOTAL PERSONAL SERVICES	148,356	147,355	176,859	29,504
DRIVING WORKTAG TOTAL	148,356	147,355	176,859	29,504
DRIVING WORKTAG: PG003352 LSUAM Public Affairs - Marketing/P				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Operating Services	11,312	83,427	83,427	0

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
	2021-22	2021-22	2022-23	2021-22
Supplies	124,480	140,000	140,000	0
TOTAL OPERATING EXPENDITURES	135,792	223,427	223,427	0
Professional Services	12,500	0	0	0
TOTAL OTHER CHARGES	12,500	0	0	0
DRIVING WORKTAG TOTAL	148,292	223,427	223,427	0
DRIVING WORKTAG: PG003353 LSUAM Public Affairs - Web and Soc				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	202,958	200,099	239,459	39,360
Related Benefits	82,589	83,334	96,310	12,976
TOTAL PERSONAL SERVICES	285,546	283,433	335,769	52,336
DRIVING WORKTAG TOTAL	285,546	283,433	335,769	52,336
DRIVING WORKTAG: PG003354 LSUAM Public Affairs - Video Servi				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	147,290	164,786	180,156	15,370
Related Benefits	63,841	68,627	72,458	3,831
TOTAL PERSONAL SERVICES	211,130	233,413	252,614	19,201
Supplies	576	0	0	0
TOTAL OPERATING EXPENDITURES	576	0	0	0
DRIVING WORKTAG TOTAL	211,706	233,413	252,614	19,201
DRIVING WORKTAG: PG003355 LSUAM Public Affairs - Video Servi				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Operating Services	0	-7,800	-7,800	0
Supplies	0	7,800	7,800	0
TOTAL OPERATING EXPENDITURES	0	0	0	0
DRIVING WORKTAG TOTAL	0	0	0	0
DRIVING WORKTAG: PG003356 LSUAM Public Affairs - Media Relat				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	258,984	256,638	296,482	39,844
Related Benefits	105,387	106,881	119,244	12,364
TOTAL PERSONAL SERVICES	364,372	363,519	415,726	52,208
DRIVING WORKTAG TOTAL	364,372	363,519	415,726	52,208
DRIVING WORKTAG: PG003357 LSUAM Public Affairs - Design Ser				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	230,837	228,504	267,054	38,550
Related Benefits	93,934	95,164	107,408	12,245
TOTAL PERSONAL SERVICES	324,771	323,668	374,462	50,795
DRIVING WORKTAG TOTAL	324,771	323,668	374,462	50,795
DRIVING WORKTAG: PG003361 LSUAM Public Affairs - Photography				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	114,316	113,483	128,687	15,204

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
	2021-22	2021-22	2022-23	2021-22
Related Benefits	46,518	47,262	51,758	4,496
TOTAL PERSONAL SERVICES	160,835	160,745	180,445	19,700
DRIVING WORKTAG TOTAL	160,835	160,745	180,445	19,700
DRIVING WORKTAG: PG003362 LSUAM Public Affairs - Photography				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Operating Services	-2,883	-8,800	-8,800	0
Supplies	1,202	9,200	9,200	0
TOTAL OPERATING EXPENDITURES	-1,680	400	400	0
DRIVING WORKTAG TOTAL	-1,680	400	400	0
DRIVING WORKTAG: PG003365 LSUAM Work/Study - Institutional S				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Other Compensation	900	0	0	0
Related Benefits	366	0	0	0
TOTAL PERSONAL SERVICES	1,266	0	0	0
DRIVING WORKTAG TOTAL	1,266	0	0	0
COST CENTER TOTAL	3,181,218	3,555,307	3,626,439	71,132
UNIT/COLLEGE TOTAL	3,181,218	3,555,307	3,626,439	71,132
VP TOTAL	3,181,218	3,555,307	3,626,439	71,132
VP LEVEL: Centralized Expenditures				
UNIT/COLLEGE: Athletic Transfers				
CCENTER: CC01096 Central Exp Athletic Support Transfer				
DRIVING WORKTAG: PG004573 LSUAM Transfers From Athletics				
FUNCTION: 9-TRANSFERS				
Other Charges	-2,403,449	-2,524,984	-2,595,734	-70,750
TOTAL OTHER CHARGES	-2,403,449	-2,524,984	-2,595,734	-70,750
DRIVING WORKTAG TOTAL	-2,403,449	-2,524,984	-2,595,734	-70,750
COST CENTER TOTAL	-2,403,449	-2,524,984	-2,595,734	-70,750
UNIT/COLLEGE TOTAL	-2,403,449	-2,524,984	-2,595,734	-70,750
UNIT/COLLEGE: Centralized Expenditures				
CCENTER: CC00426 Central Exp Fringe Benefits				
DRIVING WORKTAG: PG003304 LSUAM Employees Group Hospitalizat				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Related Benefits	38,459,037	0	0	0
TOTAL PERSONAL SERVICES	38,459,037	0	0	0
DRIVING WORKTAG TOTAL	38,459,037	0	0	0

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
	2021-22	2021-22	2022-23	2021-22
DRIVING WORKTAG: PG003305 LSUAM Retiree Group Hospitalizatio				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Related Benefits	15,739,793	0	0	0
TOTAL PERSONAL SERVICES	15,739,793	0	0	0
DRIVING WORKTAG TOTAL	15,739,793	0	0	0
DRIVING WORKTAG: PG003309 LSUAM Employees Group Life Insuran				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Related Benefits	93,354	0	0	0
TOTAL PERSONAL SERVICES	93,354	0	0	0
DRIVING WORKTAG TOTAL	93,354	0	0	0
DRIVING WORKTAG: PG003310 LSUAM Retiree Group Life Insurance				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Related Benefits	346,515	0	0	0
TOTAL PERSONAL SERVICES	346,515	0	0	0
DRIVING WORKTAG TOTAL	346,515	0	0	0
DRIVING WORKTAG: PG003312 LSUAM Medicare Contribution-Effect				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Related Benefits	6,029,858	0	0	0
TOTAL PERSONAL SERVICES	6,029,858	0	0	0
DRIVING WORKTAG TOTAL	6,029,858	0	0	0
DRIVING WORKTAG: PG003313 LSUAM Social SECURITY Contribution				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Related Benefits	1,388,279	0	0	0
TOTAL PERSONAL SERVICES	1,388,279	0	0	0
DRIVING WORKTAG TOTAL	1,388,279	0	0	0
DRIVING WORKTAG: PG003314 LSUAM Louisiana State Employees Re				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Related Benefits	16,517,660	0	0	0
TOTAL PERSONAL SERVICES	16,517,660	0	0	0
DRIVING WORKTAG TOTAL	16,517,660	0	0	0
DRIVING WORKTAG: PG003316 LSUAM Deferred Compensation Retire				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Related Benefits	248,794	0	0	0
TOTAL PERSONAL SERVICES	248,794	0	0	0
DRIVING WORKTAG TOTAL	248,794	0	0	0
DRIVING WORKTAG: PG003317 LSUAM La School Employees Retireme				

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
	2021-22	2021-22	2022-23	2021-22
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Related Benefits	12,491	0	0	0
TOTAL PERSONAL SERVICES	12,491	0	0	0
DRIVING WORKTAG TOTAL	12,491	0	0	0
DRIVING WORKTAG: PG003319 LSUAM Teachers Retirement System O				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Related Benefits	39,111,212	0	0	0
TOTAL PERSONAL SERVICES	39,111,212	0	0	0
DRIVING WORKTAG TOTAL	39,111,212	0	0	0
DRIVING WORKTAG: PG003320 LSUAM Optional Retirement Plan/Tea				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Related Benefits	42,511,602	0	0	0
TOTAL PERSONAL SERVICES	42,511,602	0	0	0
DRIVING WORKTAG TOTAL	42,511,602	0	0	0
DRIVING WORKTAG: PG003321 LSUAM Optional Retirement Plan Nor				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Related Benefits	6,367,650	0	0	0
TOTAL PERSONAL SERVICES	6,367,650	0	0	0
DRIVING WORKTAG TOTAL	6,367,650	0	0	0
DRIVING WORKTAG: PG003323 LSUAM Unemployment Compensation				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Related Benefits	42,050	0	0	0
TOTAL PERSONAL SERVICES	42,050	0	0	0
DRIVING WORKTAG TOTAL	42,050	0	0	0
DRIVING WORKTAG: PG003330 LSUAM LSU Employees Fee Exemption				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Related Benefits	598,764	0	0	0
TOTAL PERSONAL SERVICES	598,764	0	0	0
DRIVING WORKTAG TOTAL	598,764	0	0	0
DRIVING WORKTAG: PG003337 LSUAM Fringe Benefits - Recovery				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Related Benefits	-167,467,060	0	0	0
TOTAL PERSONAL SERVICES	-167,467,060	0	0	0
DRIVING WORKTAG TOTAL	-167,467,060	0	0	0
COST CENTER TOTAL	0	0	0	0
UNIT/COLLEGE TOTAL	0	0	0	0
UNIT/COLLEGE: Exemptions				

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
	2021-22	2021-22	2022-23	2021-22
CCENTER: CC00484 Central Exp Exemptions - Graduate School				
DRIVING WORKTAG: PG003579 LSUAM Graduate Fellowships(Fell2)				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	379,940	415,000	415,000	0
TOTAL OTHER CHARGES	379,940	415,000	415,000	0
DRIVING WORKTAG TOTAL	379,940	415,000	415,000	0
DRIVING WORKTAG: PG003580 LSUAM Huel D. Perkins Doctoral Fel				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	390,000	500,000	500,000	0
TOTAL OTHER CHARGES	390,000	500,000	500,000	0
DRIVING WORKTAG TOTAL	390,000	500,000	500,000	0
DRIVING WORKTAG: PG003581 LSUAM Graduate Assistants - Summer				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	405,761	572,000	600,000	28,000
TOTAL OTHER CHARGES	405,761	572,000	600,000	28,000
DRIVING WORKTAG TOTAL	405,761	572,000	600,000	28,000
DRIVING WORKTAG: PG003583 LSUAM Board Of Regents Fellowships				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	771,593	1,200,000	1,100,000	-100,000
TOTAL OTHER CHARGES	771,593	1,200,000	1,100,000	-100,000
DRIVING WORKTAG TOTAL	771,593	1,200,000	1,100,000	-100,000
DRIVING WORKTAG: PG003584 LSUAM Psychology Intern(163)				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	110,419	200,000	175,000	-25,000
TOTAL OTHER CHARGES	110,419	200,000	175,000	-25,000
DRIVING WORKTAG TOTAL	110,419	200,000	175,000	-25,000
DRIVING WORKTAG: PG003585 LSUAM Veterinary School House Offi				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	167,534	105,000	165,000	60,000
TOTAL OTHER CHARGES	167,534	105,000	165,000	60,000
DRIVING WORKTAG TOTAL	167,534	105,000	165,000	60,000
DRIVING WORKTAG: PG003586 LSUAM Teach For America(220)				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	60,458	191,000	161,000	-30,000
TOTAL OTHER CHARGES	60,458	191,000	161,000	-30,000

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
	2021-22	2021-22	2022-23	2021-22
DRIVING WORKTAG TOTAL	60,458	191,000	161,000	-30,000
DRIVING WORKTAG: PG003587 LSUAM Carleton Fellowships(221)				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	9,178	20,000	20,000	0
TOTAL OTHER CHARGES	9,178	20,000	20,000	0
DRIVING WORKTAG TOTAL	9,178	20,000	20,000	0
DRIVING WORKTAG: PG003590 LSUAM National Science Foundation(
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	261,545	206,000	270,000	64,000
TOTAL OTHER CHARGES	261,545	206,000	270,000	64,000
DRIVING WORKTAG TOTAL	261,545	206,000	270,000	64,000
DRIVING WORKTAG: PG003594 LSUAM Graduate School Tuition Awar				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	1,656,239	2,590,000	2,541,000	-49,000
TOTAL OTHER CHARGES	1,656,239	2,590,000	2,541,000	-49,000
DRIVING WORKTAG TOTAL	1,656,239	2,590,000	2,541,000	-49,000
DRIVING WORKTAG: PG003595 LSUAM T. Harry Williams Scholarshi				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	8,728	26,000	26,000	0
TOTAL OTHER CHARGES	8,728	26,000	26,000	0
DRIVING WORKTAG TOTAL	8,728	26,000	26,000	0
DRIVING WORKTAG: PG003596 LSUAM Graduate School Tuition Awar				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	336,962	341,000	390,000	49,000
TOTAL OTHER CHARGES	336,962	341,000	390,000	49,000
DRIVING WORKTAG TOTAL	336,962	341,000	390,000	49,000
DRIVING WORKTAG: PG003597 LSUAM Fee Exemption Program - Clar				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	4,370	0	5,000	5,000
TOTAL OTHER CHARGES	4,370	0	5,000	5,000
DRIVING WORKTAG TOTAL	4,370	0	5,000	5,000
DRIVING WORKTAG: PG003598 LSUAM Fee Exemption Program - Gem				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	0	9,000	9,000	0
TOTAL OTHER CHARGES	0	9,000	9,000	0
DRIVING WORKTAG TOTAL	0	9,000	9,000	0

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
	2021-22	2021-22	2022-23	2021-22
DRIVING WORKTAG: PG003600 LSUAM Fee Exemption Program - Psyc				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	54,445	81,000	81,000	0
TOTAL OTHER CHARGES	54,445	81,000	81,000	0
DRIVING WORKTAG TOTAL	54,445	81,000	81,000	0
DRIVING WORKTAG: PG003604 LSUAM Huel D. Perkins Doctoral Awa				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	204,465	408,000	408,000	0
TOTAL OTHER CHARGES	204,465	408,000	408,000	0
DRIVING WORKTAG TOTAL	204,465	408,000	408,000	0
DRIVING WORKTAG: PG003605 LSUAM Fee Exemption - Foreign Asso				
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
DRIVING WORKTAG: PG003606 LSUAM Bridge To The Doctorate Prog				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	0	160,000	80,000	-80,000
TOTAL OTHER CHARGES	0	160,000	80,000	-80,000
DRIVING WORKTAG TOTAL	0	160,000	80,000	-80,000
DRIVING WORKTAG: PG003607 LSUAM Graduate Assistants Exemptio				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	15,472,080	15,368,500	15,118,500	-250,000
TOTAL OTHER CHARGES	15,472,080	15,368,500	15,118,500	-250,000
DRIVING WORKTAG TOTAL	15,472,080	15,368,500	15,118,500	-250,000
DRIVING WORKTAG: PG003608 LSUAM Graduate Assistant Tuition E				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	-3,603,580	-3,500,000	-3,500,000	0
TOTAL OTHER CHARGES	-3,603,580	-3,500,000	-3,500,000	0
DRIVING WORKTAG TOTAL	-3,603,580	-3,500,000	-3,500,000	0
DRIVING WORKTAG: PG003609 LSUAM Prestigious Fellowship Suppl				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	5,000	5,000	0	-5,000
TOTAL OTHER CHARGES	5,000	5,000	0	-5,000
DRIVING WORKTAG TOTAL	5,000	5,000	0	-5,000
DRIVING WORKTAG: PG009411 LSUAM City Year Scholarship				

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
	2021-22	2021-22	2022-23	2021-22
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	26,250	59,000	59,000	0
TOTAL OTHER CHARGES	26,250	59,000	59,000	0
DRIVING WORKTAG TOTAL	26,250	59,000	59,000	0
COST CENTER TOTAL	16,721,386	18,966,500	18,633,500	-333,000
CCENTER: CC00487 Central Exp Exemptions - Sch of Mass Comm				
DRIVING WORKTAG: PG003614 LSUAM Robert Ewing Scholarship/Fee				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	45,100	61,000	61,000	0
TOTAL OTHER CHARGES	45,100	61,000	61,000	0
DRIVING WORKTAG TOTAL	45,100	61,000	61,000	0
COST CENTER TOTAL	45,100	61,000	61,000	0
CCENTER: CC00489 Central Exp Exemptions - Registrar				
DRIVING WORKTAG: PG003615 LSUAM Legislative Act 54 Fee Exemp				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	3,796,563	3,471,000	3,880,000	409,000
TOTAL OTHER CHARGES	3,796,563	3,471,000	3,880,000	409,000
DRIVING WORKTAG TOTAL	3,796,563	3,471,000	3,880,000	409,000
DRIVING WORKTAG: PG003618 LSUAM La Classroom Teacher Enroll.				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	54,204	44,000	60,000	16,000
TOTAL OTHER CHARGES	54,204	44,000	60,000	16,000
DRIVING WORKTAG TOTAL	54,204	44,000	60,000	16,000
DRIVING WORKTAG: PG003621 LSUAM Academic Common Market Fee E				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	4,817,715	5,546,000	4,568,000	-978,000
TOTAL OTHER CHARGES	4,817,715	5,546,000	4,568,000	-978,000
DRIVING WORKTAG TOTAL	4,817,715	5,546,000	4,568,000	-978,000
COST CENTER TOTAL	8,668,483	9,061,000	8,508,000	-553,000
CCENTER: CC00490 Central Exp Exemptions - Enrollment Services				
DRIVING WORKTAG: PG003625 LSUAM Univeristy High Concurrent E				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	710	4,000	3,000	-1,000
TOTAL OTHER CHARGES	710	4,000	3,000	-1,000
DRIVING WORKTAG TOTAL	710	4,000	3,000	-1,000

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
	2021-22	2021-22	2022-23	2021-22
DRIVING WORKTAG: PG003626 LSUAM U-High Dual Enrollment Cours				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	140,800	125,000	107,500	-17,500
TOTAL OTHER CHARGES	140,800	125,000	107,500	-17,500
DRIVING WORKTAG TOTAL	140,800	125,000	107,500	-17,500
DRIVING WORKTAG: PG008490 LSUAM The LA National Guard Fee Ex				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	1,112,390	631,210	1,165,500	534,290
TOTAL OTHER CHARGES	1,112,390	631,210	1,165,500	534,290
DRIVING WORKTAG TOTAL	1,112,390	631,210	1,165,500	534,290
COST CENTER TOTAL	1,253,900	760,210	1,276,000	515,790
CCENTER: CC00491 Central Exp Exemptions - International Programs				
DRIVING WORKTAG: PG003628 LSUAM National Student Exchange Fe				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	50,029	96,000	96,000	0
TOTAL OTHER CHARGES	50,029	96,000	96,000	0
DRIVING WORKTAG TOTAL	50,029	96,000	96,000	0
DRIVING WORKTAG: PG003629 LSUAM Overseas Exchanges - Academi				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	783,837	827,311	827,311	0
TOTAL OTHER CHARGES	783,837	827,311	827,311	0
DRIVING WORKTAG TOTAL	783,837	827,311	827,311	0
DRIVING WORKTAG: PG003634 LSUAM Disting. Intl Student Exempt				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	30,593	181,000	101,000	-80,000
TOTAL OTHER CHARGES	30,593	181,000	101,000	-80,000
DRIVING WORKTAG TOTAL	30,593	181,000	101,000	-80,000
COST CENTER TOTAL	864,459	1,104,311	1,024,311	-80,000
CCENTER: CC00492 Central Exp Exemptions - Student Aid				
DRIVING WORKTAG: PG003617 LSUAM Sixty-Five And Older Fee Exe				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	81,571	64,000	85,000	21,000
TOTAL OTHER CHARGES	81,571	64,000	85,000	21,000
DRIVING WORKTAG TOTAL	81,571	64,000	85,000	21,000
DRIVING WORKTAG: PG003636 LSUAM LSU Board Of Supervisors Sch				

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
	2021-22	2021-22	2022-23	2021-22
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	843,973	835,000	717,000	-118,000
TOTAL OTHER CHARGES	843,973	835,000	717,000	-118,000
DRIVING WORKTAG TOTAL	843,973	835,000	717,000	-118,000
DRIVING WORKTAG: PG003637 LSUAM Scholarships For Children Of				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	636,604	520,000	609,000	89,000
TOTAL OTHER CHARGES	636,604	520,000	609,000	89,000
DRIVING WORKTAG TOTAL	636,604	520,000	609,000	89,000
DRIVING WORKTAG: PG003644 LSUAM Music Scholarships - Res, No				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	757,845	900,500	740,500	-160,000
TOTAL OTHER CHARGES	757,845	900,500	740,500	-160,000
DRIVING WORKTAG TOTAL	757,845	900,500	740,500	-160,000
DRIVING WORKTAG: PG003648 LSUAM Distinguished Freshmen Natio				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	173,000	160,000	139,000	-21,000
TOTAL OTHER CHARGES	173,000	160,000	139,000	-21,000
DRIVING WORKTAG TOTAL	173,000	160,000	139,000	-21,000
DRIVING WORKTAG: PG003654 LSUAM Academic Excellence Fee Hard				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	1,690,651	1,700,000	1,578,000	-122,000
TOTAL OTHER CHARGES	1,690,651	1,700,000	1,578,000	-122,000
DRIVING WORKTAG TOTAL	1,690,651	1,700,000	1,578,000	-122,000
DRIVING WORKTAG: PG003655 LSUAM Tuition Increase Hardship Ex				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	20,767	12,000	24,000	12,000
TOTAL OTHER CHARGES	20,767	12,000	24,000	12,000
DRIVING WORKTAG TOTAL	20,767	12,000	24,000	12,000
DRIVING WORKTAG: PG003656 LSUAM Operational Fee Hardships				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	588	400	1,000	600
TOTAL OTHER CHARGES	588	400	1,000	600
DRIVING WORKTAG TOTAL	588	400	1,000	600
DRIVING WORKTAG: PG003657 LSUAM Graduate Tuition Financial H				
FUNCTION: 7-SCHOL. & FELLOW.				

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
	2021-22	2021-22	2022-23	2021-22
Other Charges	65,793	63,000	54,000	-9,000
TOTAL OTHER CHARGES	65,793	63,000	54,000	-9,000
DRIVING WORKTAG TOTAL	65,793	63,000	54,000	-9,000
DRIVING WORKTAG: PG003660 LSUAM The Pelican Promise				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	16,402,978	18,860,000	18,956,000	96,000
TOTAL OTHER CHARGES	16,402,978	18,860,000	18,956,000	96,000
DRIVING WORKTAG TOTAL	16,402,978	18,860,000	18,956,000	96,000
DRIVING WORKTAG: PG003662 LSUAM ChancellorS Alumni Scholarsh				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	1,475,163	1,741,000	1,239,000	-502,000
TOTAL OTHER CHARGES	1,475,163	1,741,000	1,239,000	-502,000
DRIVING WORKTAG TOTAL	1,475,163	1,741,000	1,239,000	-502,000
DRIVING WORKTAG: PG003663 LSUAM Flagship Scholars Resident A				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	3,098,119	3,785,000	3,753,000	-32,000
TOTAL OTHER CHARGES	3,098,119	3,785,000	3,753,000	-32,000
DRIVING WORKTAG TOTAL	3,098,119	3,785,000	3,753,000	-32,000
DRIVING WORKTAG: PG003664 LSUAM Flagship Scholars Nonresiden				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	7,010,840	7,745,000	8,484,000	739,000
TOTAL OTHER CHARGES	7,010,840	7,745,000	8,484,000	739,000
DRIVING WORKTAG TOTAL	7,010,840	7,745,000	8,484,000	739,000
DRIVING WORKTAG: PG003665 LSUAM Academic Scholars Resident A				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	4,571,527	5,198,000	5,399,000	201,000
TOTAL OTHER CHARGES	4,571,527	5,198,000	5,399,000	201,000
DRIVING WORKTAG TOTAL	4,571,527	5,198,000	5,399,000	201,000
DRIVING WORKTAG: PG003666 LSUAM Academic Scholars Nonresiden				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	12,317,587	14,557,000	18,405,000	3,848,000
TOTAL OTHER CHARGES	12,317,587	14,557,000	18,405,000	3,848,000
DRIVING WORKTAG TOTAL	12,317,587	14,557,000	18,405,000	3,848,000
DRIVING WORKTAG: PG003667 LSUAM Tiger Excellence Scholars Re				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	2,640,880	3,126,000	2,798,000	-328,000
TOTAL OTHER CHARGES	2,640,880	3,126,000	2,798,000	-328,000

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
	2021-22	2021-22	2022-23	2021-22
DRIVING WORKTAG TOTAL	2,640,880	3,126,000	2,798,000	-328,000
DRIVING WORKTAG: PG003668 LSUAM Tiger Excellence Scholars No				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	8,580,410	10,433,000	12,245,000	1,812,000
TOTAL OTHER CHARGES	8,580,410	10,433,000	12,245,000	1,812,000
DRIVING WORKTAG TOTAL	8,580,410	10,433,000	12,245,000	1,812,000
DRIVING WORKTAG: PG007234 LSUAM Student Excellence Fee - Har				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	3,913,889	2,710,000	2,580,000	-130,000
TOTAL OTHER CHARGES	3,913,889	2,710,000	2,580,000	-130,000
DRIVING WORKTAG TOTAL	3,913,889	2,710,000	2,580,000	-130,000
DRIVING WORKTAG: PG007235 LSUAM Astronaut Scholarship Progra				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	5,000	15,000	13,000	-2,000
TOTAL OTHER CHARGES	5,000	15,000	13,000	-2,000
DRIVING WORKTAG TOTAL	5,000	15,000	13,000	-2,000
DRIVING WORKTAG: PG007236 LSUAM Texas Tiger/Tiger Nation Non				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	2,191,743	2,502,000	1,205,000	-1,297,000
TOTAL OTHER CHARGES	2,191,743	2,502,000	1,205,000	-1,297,000
DRIVING WORKTAG TOTAL	2,191,743	2,502,000	1,205,000	-1,297,000
DRIVING WORKTAG: PG007852 LSUAM Tiger Alumni Legacy Nonresid				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	561,700	760,000	487,000	-273,000
TOTAL OTHER CHARGES	561,700	760,000	487,000	-273,000
DRIVING WORKTAG TOTAL	561,700	760,000	487,000	-273,000
DRIVING WORKTAG: PG007853 LSUAM LA Tiger Legacy				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	2,058,875	2,388,000	1,790,000	-598,000
TOTAL OTHER CHARGES	2,058,875	2,388,000	1,790,000	-598,000
DRIVING WORKTAG TOTAL	2,058,875	2,388,000	1,790,000	-598,000
DRIVING WORKTAG: PG008381 LSUAM Transformation Merit Residen				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	909,641	1,079,000	1,021,000	-58,000
TOTAL OTHER CHARGES	909,641	1,079,000	1,021,000	-58,000
DRIVING WORKTAG TOTAL	909,641	1,079,000	1,021,000	-58,000

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
	2021-22	2021-22	2022-23	2021-22
DRIVING WORKTAG: PG008382 LSUAM Transformation Merit Nonresi				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges				
TOTAL OTHER CHARGES				
DRIVING WORKTAG TOTAL				
DRIVING WORKTAG: PG008383 LSUAM Innovation Award				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges				
TOTAL OTHER CHARGES				
DRIVING WORKTAG TOTAL				
DRIVING WORKTAG: PG008549 LSUAM Student Excellence Fee - GA				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges				
TOTAL OTHER CHARGES				
DRIVING WORKTAG TOTAL				
DRIVING WORKTAG: PG009008 LSUAM Athletics Non-Resident Fee E				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges				
TOTAL OTHER CHARGES				
DRIVING WORKTAG TOTAL				
DRIVING WORKTAG: PG009445 LSUAM Academic Scholarships Funded				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges				
TOTAL OTHER CHARGES				
DRIVING WORKTAG TOTAL				
DRIVING WORKTAG: PG009938 LSUAM Academic Award				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges				
TOTAL OTHER CHARGES				
DRIVING WORKTAG TOTAL				
COST CENTER TOTAL				
CCENTER: CC00493 Central Exp Exemptions - Staff Exemptions				
DRIVING WORKTAG: PG003672 LSUAM Nonresi.Fee Exemp.For Full -				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges				
TOTAL OTHER CHARGES				

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
	2021-22	2021-22	2022-23	2021-22
DRIVING WORKTAG TOTAL	42,335	56,000	56,000	0
DRIVING WORKTAG: PG003673 LSUAM Fee Exemption For Retirees O				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	23,593	10,000	25,000	15,000
TOTAL OTHER CHARGES	23,593	10,000	25,000	15,000
DRIVING WORKTAG TOTAL	23,593	10,000	25,000	15,000
DRIVING WORKTAG: PG003674 LSUAM Under.Fee Exempt/Children Of				
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
DRIVING WORKTAG: PG003676 LSUAM Staff Fee Exemption - LSU Ag				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	170,115	180,000	180,000	0
TOTAL OTHER CHARGES	170,115	180,000	180,000	0
DRIVING WORKTAG TOTAL	170,115	180,000	180,000	0
DRIVING WORKTAG: PG003678 LSUAM Staff Fee Exemption - PBRC				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	23,980	21,000	25,000	4,000
TOTAL OTHER CHARGES	23,980	21,000	25,000	4,000
DRIVING WORKTAG TOTAL	23,980	21,000	25,000	4,000
DRIVING WORKTAG: PG003679 LSUAM Staff Fee Exemption - Oth LS				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	9,028	15,000	15,000	0
TOTAL OTHER CHARGES	9,028	15,000	15,000	0
DRIVING WORKTAG TOTAL	9,028	15,000	15,000	0
DRIVING WORKTAG: PG003680 LSUAM Staff Fee Exemption - Medica				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	12,264	14,000	14,000	0
TOTAL OTHER CHARGES	12,264	14,000	14,000	0
DRIVING WORKTAG TOTAL	12,264	14,000	14,000	0
COST CENTER TOTAL	281,315	306,000	325,000	19,000
CCENTER: CC00494 Central Exp Exemptions - Continuing Education				
DRIVING WORKTAG: PG003682 LSUAM Continuing Education/Vet Med				
FUNCTION: 7-SCHOL. & FELLOW.				

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Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
	2021-22	2021-22	2022-23	2021-22
Other Charges	-182,827	-150,000	-180,000	-30,000
TOTAL OTHER CHARGES	-182,827	-150,000	-180,000	-30,000
DRIVING WORKTAG TOTAL	-182,827	-150,000	-180,000	-30,000
COST CENTER TOTAL	-182,827	-150,000	-180,000	-30,000
CCENTER: CC01194 Central Exp Exemptions - Col of Science				
DRIVING WORKTAG: PG003639 LSUAM C.E.Coates Undergrad.Honor A				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	3,200	16,000	16,000	0
TOTAL OTHER CHARGES	3,200	16,000	16,000	0
DRIVING WORKTAG TOTAL	3,200	16,000	16,000	0
COST CENTER TOTAL	3,200	16,000	16,000	0
UNIT/COLLEGE TOTAL	120,102,728	132,777,716	137,093,311	4,315,595
UNIT/COLLEGE: Indirect Cost and Charge Outs				
CCENTER: CC00348 Central Exp Indirect Cost and Charge Outs - Libr				
DRIVING WORKTAG: PG007352 LSUAM Library Expenses - To Agricu				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	-88,752	-88,752	-79,839	8,913
Related Benefits	-10,320	-50,261	-42,447	7,814
TOTAL PERSONAL SERVICES	-99,072	-139,013	-122,286	16,727
Operating Services	-107,327	-107,327	-96,548	10,779
TOTAL OPERATING EXPENDITURES	-107,327	-107,327	-96,548	10,779
DRIVING WORKTAG TOTAL	-206,399	-246,340	-218,834	27,506
COST CENTER TOTAL	-206,399	-246,340	-218,834	27,506
CCENTER: CC00374 Central Exp Indirect Cost and Charge Outs - Stud				
DRIVING WORKTAG: PG007357 LSUAM Student Services - Vet. Medi				
FUNCTION: 4-STUDENT SERVICES				
Salaries	-73,739	-73,739	-73,526	213
Related Benefits	-11,345	-42,850	-41,301	1,550
TOTAL PERSONAL SERVICES	-85,084	-116,589	-114,827	1,763
Operating Services	-28,362	-28,362	-28,279	83
TOTAL OPERATING EXPENDITURES	-28,362	-28,362	-28,279	83
DRIVING WORKTAG TOTAL	-113,446	-144,951	-143,106	1,846
DRIVING WORKTAG: PG007358 LSUAM Student Services - To Law Ce				
FUNCTION: 4-STUDENT SERVICES				
Salaries	-52,703	-52,703	-68,360	-15,657
Related Benefits	-6,388	-28,906	-36,168	-7,262
TOTAL PERSONAL SERVICES	-59,091	-81,609	-104,528	-22,919
Operating Services	-20,762	-20,762	-26,930	-6,168

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
	2021-22	2021-22	2022-23	2021-22
TOTAL OPERATING EXPENDITURES	-20,762	-20,762	-26,930	-6,168
DRIVING WORKTAG TOTAL	-79,853	-102,371	-131,458	-29,087
COST CENTER TOTAL	-193,299	-247,322	-274,563	-27,241
CCENTER: CC00425 Central Exp Indirect Cost and Charge Outs - Gen				
DRIVING WORKTAG: PG003296 LSUAM Administration - To Agricult				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	-1,317,165	-1,317,165	-1,378,524	-61,359
Related Benefits	-181,110	-181,110	-189,547	-8,437
TOTAL PERSONAL SERVICES	-1,498,275	-1,498,275	-1,568,071	-69,796
Operating Services	-148,181	-148,181	-155,084	-6,903
TOTAL OPERATING EXPENDITURES	-148,181	-148,181	-155,084	-6,903
DRIVING WORKTAG TOTAL	-1,646,456	-1,646,456	-1,723,155	-76,699
DRIVING WORKTAG: PG003297 LSUAM General Administration - Vet				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	-1,147,441	-1,147,441	-1,124,197	23,244
Related Benefits	-157,773	-157,773	-154,577	3,196
TOTAL PERSONAL SERVICES	-1,305,214	-1,305,214	-1,278,774	26,440
Operating Services	-129,087	-129,087	-126,472	2,615
TOTAL OPERATING EXPENDITURES	-129,087	-129,087	-126,472	2,615
DRIVING WORKTAG TOTAL	-1,434,301	-1,434,301	-1,405,246	29,055
DRIVING WORKTAG: PG003298 LSUAM General Administration - To				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	-366,533	-366,533	-366,847	-314
Related Benefits	-50,398	-50,398	-50,441	-43
TOTAL PERSONAL SERVICES	-416,931	-416,931	-417,288	-357
Operating Services	-41,235	-41,235	-41,270	-35
TOTAL OPERATING EXPENDITURES	-41,235	-41,235	-41,270	-35
DRIVING WORKTAG TOTAL	-458,166	-458,166	-458,558	-392
DRIVING WORKTAG: PG003299 LSUAM General Administration - Pen				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	-639,027	-639,027	-655,569	-16,542
Related Benefits	-87,866	-87,866	-90,141	-2,275
TOTAL PERSONAL SERVICES	-726,893	-726,893	-745,710	-18,817
Operating Services	-71,891	-71,891	-73,751	-1,860
TOTAL OPERATING EXPENDITURES	-71,891	-71,891	-73,751	-1,860
DRIVING WORKTAG TOTAL	-798,784	-798,784	-819,461	-20,677
DRIVING WORKTAG: PG003300 LSUAM General Administration - FET				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	-40,544	-81,088	0	81,088
Related Benefits	-5,575	-11,150	0	11,150
TOTAL PERSONAL SERVICES	-46,119	-92,238	0	92,238

Board of Regents				
Form BOR-4A				
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Detail of Driving Worktag Costs by Function				
Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
	2021-22	2021-22	2022-23	2021-22
Operating Services	-4,561	-9,122	0	9,122
TOTAL OPERATING EXPENDITURES	-4,561	-9,122	0	9,122
DRIVING WORKTAG TOTAL	-50,680	-101,360	0	101,360
DRIVING WORKTAG: PG003301 LSUAM Surcharge To Auxiliaries				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	-3,615,660	-3,871,108	-4,065,808	-194,700
Related Benefits	-1,524,282	-1,580,653	-1,660,153	-79,500
TOTAL PERSONAL SERVICES	-5,139,942	-5,451,761	-5,725,961	-274,200
Operating Services	-497,196	-512,967	-538,767	-25,800
TOTAL OPERATING EXPENDITURES	-497,196	-512,967	-538,767	-25,800
DRIVING WORKTAG TOTAL	-5,637,138	-5,964,728	-6,264,728	-300,000
DRIVING WORKTAG: PG003302 LSUAM General Administration - Con				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	-50,004	-50,004	-44,182	5,822
Related Benefits	-6,875	-6,875	-6,075	800
TOTAL PERSONAL SERVICES	-56,879	-56,879	-50,257	6,622
Operating Services	-5,625	-5,625	-4,971	654
TOTAL OPERATING EXPENDITURES	-5,625	-5,625	-4,971	654
DRIVING WORKTAG TOTAL	-62,504	-62,504	-55,228	7,276
COST CENTER TOTAL	-10,088,029	-10,466,299	-10,726,376	-260,077
CCENTER: CC00443 Central Exp Indirect Cost and Charge Outs - Gen				
DRIVING WORKTAG: PG003452 LSUAM General Expenses - To Agricu				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	-623,692	-623,692	-642,403	-18,711
Related Benefits	-87,027	-346,772	-348,011	-1,239
TOTAL PERSONAL SERVICES	-710,719	-970,464	-990,414	-19,950
Operating Services	-739,728	-739,728	-761,919	-22,191
TOTAL OPERATING EXPENDITURES	-739,728	-739,728	-761,919	-22,191
DRIVING WORKTAG TOTAL	-1,450,447	-1,710,192	-1,752,333	-42,141
DRIVING WORKTAG: PG003453 LSUAM General Expenses - Vet. Medi				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	-419,545	-419,545	-391,308	28,237
Related Benefits	-59,935	-234,660	-213,284	21,376
TOTAL PERSONAL SERVICES	-479,480	-654,205	-604,592	49,613
Operating Services	-519,437	-519,437	-484,478	34,959
TOTAL OPERATING EXPENDITURES	-519,437	-519,437	-484,478	34,959
DRIVING WORKTAG TOTAL	-998,917	-1,173,642	-1,089,070	84,572
DRIVING WORKTAG: PG003454 LSUAM General Expenses - To Law Ce				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	-152,744	-152,744	-155,655	-2,911
Related Benefits	-20,829	-84,441	-83,830	611

Board of Regents				
Form BOR-4A				
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Detail of Driving Worktag Costs by Function				
Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
	2021-22	2021-22	2022-23	2021-22
TOTAL PERSONAL SERVICES	-173,573	-237,185	-239,485	-2,300
Operating Services	-173,573	-173,573	-176,880	-3,307
TOTAL OPERATING EXPENDITURES	-173,573	-173,573	-176,880	-3,307
DRIVING WORKTAG TOTAL	-347,146	-410,758	-416,365	-5,607
DRIVING WORKTAG: PG003455 LSUAM General Expenses - To Pennin				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	-152,377	-152,377	-145,969	6,408
Related Benefits	-21,262	-84,722	-79,076	5,645
TOTAL PERSONAL SERVICES	-173,639	-237,099	-225,045	12,053
Operating Services	-180,726	-180,726	-173,126	7,600
TOTAL OPERATING EXPENDITURES	-180,726	-180,726	-173,126	7,600
DRIVING WORKTAG TOTAL	-354,365	-417,825	-398,171	19,653
DRIVING WORKTAG: PG003456 LSUAM General Expenses - FETI				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	-16,103	-32,205	0	32,205
Related Benefits	-2,301	-18,013	0	18,013
TOTAL PERSONAL SERVICES	-18,403	-50,218	0	50,218
Operating Services	-19,936	-39,872	0	39,872
TOTAL OPERATING EXPENDITURES	-19,936	-39,872	0	39,872
DRIVING WORKTAG TOTAL	-38,339	-90,090	0	90,090
DRIVING WORKTAG: PG003457 LSUAM General Expenses - Continuin				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	-24,068	-24,068	-19,998	4,070
Related Benefits	-3,282	-13,305	-10,770	2,535
TOTAL PERSONAL SERVICES	-27,350	-37,373	-30,768	6,605
Operating Services	-27,351	-27,351	-22,727	4,624
TOTAL OPERATING EXPENDITURES	-27,351	-27,351	-22,727	4,624
DRIVING WORKTAG TOTAL	-54,701	-64,724	-53,495	11,229
COST CENTER TOTAL	-3,243,915	-3,867,232	-3,709,434	157,798
CCENTER: CC00477 Central Exp Indirect Cost and Charge Out - Facil				
DRIVING WORKTAG: PG003570 LSUAM Facility And Property Oversi				
FUNCTION: 6-PLANT OP. & MAINT.				
Salaries	-1,137,459	-1,137,459	-1,145,161	-7,702
Related Benefits	-151,661	-655,528	-636,521	19,007
TOTAL PERSONAL SERVICES	-1,289,120	-1,792,987	-1,781,682	11,305
Operating Services	-2,226,325	-2,226,325	-2,229,006	-2,681
TOTAL OPERATING EXPENDITURES	-2,226,325	-2,226,325	-2,229,006	-2,681
DRIVING WORKTAG TOTAL	-3,515,445	-4,019,312	-4,010,688	8,624
COST CENTER TOTAL	-3,515,445	-4,019,312	-4,010,688	8,624
UNIT/COLLEGE TOTAL	-17,247,087	-18,846,505	-18,939,895	-93,390
UNIT/COLLEGE: Miscellaneous Expenses				

Board of Regents				
Form BOR-4A				
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Detail of Driving Worktag Costs by Function				
Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
	2021-22	2021-22	2022-23	2021-22
CCENTER: CC00439 Central Exp Miscellaneous Expenses				
DRIVING WORKTAG: PG003402 LSUAM Laboratory Animal Care				
FUNCTION: 3-ACADEMIC SUPPORT				
Operating Services	133,550	95,000	113,500	18,500
TOTAL OPERATING EXPENDITURES	133,550	95,000	113,500	18,500
DRIVING WORKTAG TOTAL	133,550	95,000	113,500	18,500
DRIVING WORKTAG: PG003403 LSUAM Miscellaneous Expenses				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	8,439	4,818	0	-4,818
Other Compensation	-6,593	0	0	0
Related Benefits	3,434	2,007	0	-2,007
TOTAL PERSONAL SERVICES	5,280	6,825	0	-6,825
Operating Services	-36,497	14,975	4,975	-10,000
Supplies	0	16,414	1,414	-15,000
TOTAL OPERATING EXPENDITURES	-36,497	31,389	6,389	-25,000
Professional Services	0	5,000	5,000	0
Other Charges	24,976	8,625	8,625	0
TOTAL OTHER CHARGES	24,976	13,625	13,625	0
DRIVING WORKTAG TOTAL	-6,241	51,839	20,014	-31,825
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	208	201	-7
TOTAL PERSONAL SERVICES	0	708	701	-7
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	1,208	1,201	-7
DRIVING WORKTAG: PG003405 LSUAM Audit Expense				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Other Charges	0	0	0	0
Interagency transfers	691,524	691,524	772,627	81,103
TOTAL OTHER CHARGES	691,524	691,524	772,627	81,103
DRIVING WORKTAG TOTAL	691,524	691,524	772,627	81,103
DRIVING WORKTAG: PG003406 LSUAM Bad Debt Expense				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Other Charges	838,124	788,000	808,000	20,000
TOTAL OTHER CHARGES	838,124	788,000	808,000	20,000
DRIVING WORKTAG TOTAL	838,124	788,000	808,000	20,000

Board of Regents				
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Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
	2021-22	2021-22	2022-23	2021-22
DRIVING WORKTAG: PG003408 LSUAM Bond Issuance Expenses: Cons				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Professional Services	1,500	0	0	0
Other Charges	0	3,000	3,000	0
TOTAL OTHER CHARGES	1,500	3,000	3,000	0
DRIVING WORKTAG TOTAL	1,500	3,000	3,000	0
DRIVING WORKTAG: PG003410 LSUAM Legal Services				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Professional Services	1,586,118	444,335	444,335	0
TOTAL OTHER CHARGES	1,586,118	444,335	444,335	0
DRIVING WORKTAG TOTAL	1,586,118	444,335	444,335	0
DRIVING WORKTAG: PG003411 LSUAM Memberships In Organizations				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Operating Services	168,575	138,611	158,611	20,000
TOTAL OPERATING EXPENDITURES	168,575	138,611	158,611	20,000
DRIVING WORKTAG TOTAL	168,575	138,611	158,611	20,000
DRIVING WORKTAG: PG003413 LSUAM Search Committees				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Travel	0	5,000	5,000	0
Operating Services	193	10,000	10,000	0
Supplies	8	0	0	0
TOTAL OPERATING EXPENDITURES	201	15,000	15,000	0
Professional Services	185,259	0	0	0
Other Charges	968	5,000	5,000	0
TOTAL OTHER CHARGES	186,226	5,000	5,000	0
DRIVING WORKTAG TOTAL	186,427	20,000	20,000	0
DRIVING WORKTAG: PG003416 LSUAM Collection Expense				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Operating Services	0	4,000	2,000	-2,000
TOTAL OPERATING EXPENDITURES	0	4,000	2,000	-2,000
DRIVING WORKTAG TOTAL	0	4,000	2,000	-2,000
DRIVING WORKTAG: PG003417 LSUAM Legal Services - Patents				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Operating Services	250	0	0	0
TOTAL OPERATING EXPENDITURES	250	0	0	0
Professional Services	249,750	250,000	250,000	0
TOTAL OTHER CHARGES	249,750	250,000	250,000	0
DRIVING WORKTAG TOTAL	250,000	250,000	250,000	0
DRIVING WORKTAG: PG003418 LSUAM Workday Administration Expen				

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Detail of Driving Worktag Costs by Function				
Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
	2021-22	2021-22	2022-23	2021-22
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Supplies	1,000,000	1,000,000	1,177,500	177,500
TOTAL OPERATING EXPENDITURES	1,000,000	1,000,000	1,177,500	177,500
DRIVING WORKTAG TOTAL	1,000,000	1,000,000	1,177,500	177,500
DRIVING WORKTAG: PG003423 LSUAM Pass Through - Civil Service				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Operating Services	0	0	0	0
TOTAL OPERATING EXPENDITURES	0	0	0	0
Interagency transfers	258,414	269,860	279,339	9,479
TOTAL OTHER CHARGES	258,414	269,860	279,339	9,479
DRIVING WORKTAG TOTAL	258,414	269,860	279,339	9,479
DRIVING WORKTAG: PG003427 LSUAM Bank Charges				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Operating Services	-163,849	60,000	30,000	-30,000
TOTAL OPERATING EXPENDITURES	-163,849	60,000	30,000	-30,000
Professional Services	168,445	0	0	0
TOTAL OTHER CHARGES	168,445	0	0	0
DRIVING WORKTAG TOTAL	4,596	60,000	30,000	-30,000
DRIVING WORKTAG: PG003428 LSUAM Value Added Taxes Recovery				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Operating Services	0	3,000	1,500	-1,500
TOTAL OPERATING EXPENDITURES	0	3,000	1,500	-1,500
DRIVING WORKTAG TOTAL	0	3,000	1,500	-1,500
DRIVING WORKTAG: PG009302 LSUAM ERP Charges Shared Services				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Related Benefits	-761,148	0	0	0
TOTAL PERSONAL SERVICES	-761,148	0	0	0
Supplies	0	-761,149	-761,149	0
TOTAL OPERATING EXPENDITURES	0	-761,149	-761,149	0
DRIVING WORKTAG TOTAL	-761,148	-761,149	-761,149	0
COST CENTER TOTAL	4,351,439	3,059,228	3,320,478	261,250
UNIT/COLLEGE TOTAL	4,351,439	3,059,228	3,320,478	261,250
UNIT/COLLEGE: Reserves				
CCENTER: CC00200 Central Exp Changes In Antic Revenues				
DRIVING WORKTAG: PG001375 LSUAM Changes In Anticipated Reven				
FUNCTION: 0-INSTRUCTION				
Operating Services	0	1,089,283	2,410,950	1,321,667

Board of Regents				
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Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
	2021-22	2021-22	2022-23	2021-22
TOTAL OPERATING EXPENDITURES	0	1,089,283	2,410,950	1,321,667
DRIVING WORKTAG TOTAL	0	1,089,283	2,410,950	1,321,667
COST CENTER TOTAL	0	1,089,283	2,410,950	1,321,667
CCENTER: CC00201 Central Exp Salary Increases				
DRIVING WORKTAG: PG001380 LSUAM Salary Increases				
FUNCTION: 1-RESEARCH				
Salaries	0	0	30,040	30,040
Related Benefits	0	0	8,748	8,748
TOTAL PERSONAL SERVICES	0	0	38,788	38,788
DRIVING WORKTAG TOTAL	0	0	38,788	38,788
DRIVING WORKTAG: PG001385 LSUAM Salary Increases				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	0	0	1,389,881	1,389,881
Related Benefits	0	0	548,993	548,993
TOTAL PERSONAL SERVICES	0	0	1,938,874	1,938,874
DRIVING WORKTAG TOTAL	0	0	1,938,874	1,938,874
DRIVING WORKTAG: PG001386 LSUAM Salary Increases				
FUNCTION: 6-PLANT OP. & MAINT.				
Salaries	0	0	286,000	286,000
Related Benefits	0	0	125,840	125,840
TOTAL PERSONAL SERVICES	0	0	411,840	411,840
DRIVING WORKTAG TOTAL	0	0	411,840	411,840
COST CENTER TOTAL	0	0	2,389,502	2,389,502
CCENTER: CC00202 Central Exp Campus Reallocations				
DRIVING WORKTAG: PG001387 LSUAM Campus Reallocations - Instr				
FUNCTION: 0-INSTRUCTION				
Salaries	0	-573,665	-167,200	406,465
Related Benefits	0	-255,980	-66,877	189,104
TOTAL PERSONAL SERVICES	0	-829,645	-234,077	595,569
DRIVING WORKTAG TOTAL	0	-829,645	-234,077	595,569
DRIVING WORKTAG: PG001388 LSUAM Student Aides/Networking				
FUNCTION: 0-INSTRUCTION				
Other Compensation	0	780,533	815,676	35,143
TOTAL PERSONAL SERVICES	0	780,533	815,676	35,143
DRIVING WORKTAG TOTAL	0	780,533	815,676	35,143
DRIVING WORKTAG: PG001389 LSUAM Campus Reallocations - Resea				
FUNCTION: 1-RESEARCH				

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
	2021-22	2021-22	2022-23	2021-22
Salaries	0	-61,965	-14,348	47,617
Related Benefits	0	-26,906	-5,956	20,950
TOTAL PERSONAL SERVICES	0	-88,871	-20,304	68,567
DRIVING WORKTAG TOTAL	0	-88,871	-20,304	68,567
DRIVING WORKTAG: PG001390 LSUAM Student Aides/Networking				
FUNCTION: 1-RESEARCH				
Other Compensation	0	23,426	28,023	4,597
TOTAL PERSONAL SERVICES	0	23,426	28,023	4,597
DRIVING WORKTAG TOTAL	0	23,426	28,023	4,597
DRIVING WORKTAG: PG001391 LSUAM Campus Reallocations - Publi				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	0	-2,765	0	2,765
Related Benefits	0	-1,157	0	1,157
TOTAL PERSONAL SERVICES	0	-3,922	0	3,922
DRIVING WORKTAG TOTAL	0	-3,922	0	3,922
DRIVING WORKTAG: PG001392 LSUAM Student Aides/Networking				
FUNCTION: 2-PUBLIC SERVICE				
Other Compensation	0	1,873	0	-1,873
TOTAL PERSONAL SERVICES	0	1,873	0	-1,873
DRIVING WORKTAG TOTAL	0	1,873	0	-1,873
DRIVING WORKTAG: PG001393 LSUAM Campus Reallocations - Acade				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	0	-2,695,375	-1,033,779	1,661,596
Related Benefits	0	-1,212,992	-429,406	783,586
TOTAL PERSONAL SERVICES	0	-3,908,367	-1,463,185	2,445,182
DRIVING WORKTAG TOTAL	0	-3,908,367	-1,463,185	2,445,182
DRIVING WORKTAG: PG001395 LSUAM Student Aides/Networking				
FUNCTION: 3-ACADEMIC SUPPORT				
Other Compensation	0	453,622	441,542	-12,080
TOTAL PERSONAL SERVICES	0	453,622	441,542	-12,080
DRIVING WORKTAG TOTAL	0	453,622	441,542	-12,080
DRIVING WORKTAG: PG001396 LSUAM Campus Reallocations - Stude				
FUNCTION: 4-STUDENT SERVICES				
Salaries	0	-1,014,060	-598,600	415,460
Related Benefits	0	-433,264	-244,147	189,117
TOTAL PERSONAL SERVICES	0	-1,447,324	-842,747	604,577
DRIVING WORKTAG TOTAL	0	-1,447,324	-842,747	604,577
DRIVING WORKTAG: PG001397 LSUAM Student Aides/Networking				

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
	2021-22	2021-22	2022-23	2021-22
FUNCTION: 4-STUDENT SERVICES				
Other Compensation	0	-1,347,576	-1,334,301	13,275
TOTAL PERSONAL SERVICES	0	-1,347,576	-1,334,301	13,275
DRIVING WORKTAG TOTAL	0	-1,347,576	-1,334,301	13,275
DRIVING WORKTAG: PG001398 LSUAM Campus Reallocations - Insti				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	0	-3,068,946	-1,724,290	1,344,656
Related Benefits	0	-1,278,106	-693,505	584,601
TOTAL PERSONAL SERVICES	0	-4,347,052	-2,417,795	1,929,257
DRIVING WORKTAG TOTAL	0	-4,347,052	-2,417,795	1,929,257
DRIVING WORKTAG: PG001399 LSUAM Student Aides/Networking				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Other Compensation	0	79,615	44,325	-35,290
TOTAL PERSONAL SERVICES	0	79,615	44,325	-35,290
DRIVING WORKTAG TOTAL	0	79,615	44,325	-35,290
DRIVING WORKTAG: PG001400 LSUAM Campus Reallocations - Opera				
FUNCTION: 6-PLANT OP. & MAINT.				
Salaries	0	-6,139,560	-2,950,600	3,188,960
Related Benefits	0	-2,719,677	-1,246,634	1,473,043
TOTAL PERSONAL SERVICES	0	-8,859,237	-4,197,234	4,662,003
DRIVING WORKTAG TOTAL	0	-8,859,237	-4,197,234	4,662,003
DRIVING WORKTAG: PG001401 LSUAM Student Aides/Networking				
FUNCTION: 6-PLANT OP. & MAINT.				
Other Compensation	0	8,507	4,735	-3,772
TOTAL PERSONAL SERVICES	0	8,507	4,735	-3,772
DRIVING WORKTAG TOTAL	0	8,507	4,735	-3,772
COST CENTER TOTAL	0	-19,484,418	-9,175,342	10,309,075
CCENTER: CC00203 Central Exp Required Savings/Allocations				
DRIVING WORKTAG: PG001404 LSUAM Required Savings				
FUNCTION: 0-INSTRUCTION				
Salaries	0	540,431	341,613	-198,818
Related Benefits	0	241,150	136,638	-104,512
TOTAL PERSONAL SERVICES	0	781,581	478,251	-303,330
DRIVING WORKTAG TOTAL	0	781,581	478,251	-303,330
DRIVING WORKTAG: PG007309 LSUAM Boyd & Alumni Professor Supp				
FUNCTION: 0-INSTRUCTION				

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
	2021-22	2021-22	2022-23	2021-22
Salaries	0	72,500	87,500	15,000
Related Benefits	0	32,351	34,998	2,647
TOTAL PERSONAL SERVICES	0	104,851	122,498	17,647
DRIVING WORKTAG TOTAL	0	104,851	122,498	17,647
DRIVING WORKTAG: PG007310 LSUAM Dual Enrollment Revenue Shar				
FUNCTION: 0-INSTRUCTION				
Salaries	0	167,810	208,410	40,600
Related Benefits	0	80,549	102,121	21,572
TOTAL PERSONAL SERVICES	0	248,359	310,531	62,172
Operating Services	0	1,429,741	1,773,569	343,828
TOTAL OPERATING EXPENDITURES	0	1,429,741	1,773,569	343,828
DRIVING WORKTAG TOTAL	0	1,678,100	2,084,100	406,000
COST CENTER TOTAL	0	2,564,532	2,684,849	120,317
CCENTER: CC00205 Central Exp Classified Pay Adjustment				
DRIVING WORKTAG: PG001407 LSUAM Classified Pay Adjustments				
FUNCTION: 0-INSTRUCTION				
Salaries	0	71,421	71,020	-401
Related Benefits	0	31,869	28,407	-3,463
TOTAL PERSONAL SERVICES	0	103,290	99,427	-3,864
DRIVING WORKTAG TOTAL	0	103,290	99,427	-3,864
DRIVING WORKTAG: PG001408 LSUAM Classified Pay Adjustments				
FUNCTION: 1-RESEARCH				
Salaries	0	3,946	2,046	-1,900
Related Benefits	0	1,713	849	-864
TOTAL PERSONAL SERVICES	0	5,659	2,895	-2,764
DRIVING WORKTAG TOTAL	0	5,659	2,895	-2,764
DRIVING WORKTAG: PG001409 LSUAM Classified Pay Adjustments				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	0	28,355	23,402	-4,953
Related Benefits	0	12,761	9,721	-3,040
TOTAL PERSONAL SERVICES	0	41,116	33,123	-7,993
DRIVING WORKTAG TOTAL	0	41,116	33,123	-7,993
DRIVING WORKTAG: PG001410 LSUAM Classified Pay Adjustments				
FUNCTION: 4-STUDENT SERVICES				
Salaries	0	11,463	11,004	-459
Related Benefits	0	4,898	4,488	-410
TOTAL PERSONAL SERVICES	0	16,361	15,492	-869
DRIVING WORKTAG TOTAL	0	16,361	15,492	-869
DRIVING WORKTAG: PG001411 LSUAM Classified Pay Adjustments				

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
	2021-22	2021-22	2022-23	2021-22
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	0	23,887	15,054	-8,833
Related Benefits	0	9,948	6,055	-3,893
TOTAL PERSONAL SERVICES	0	33,835	21,109	-12,726
DRIVING WORKTAG TOTAL	0	33,835	21,109	-12,726
DRIVING WORKTAG: PG001412 LSUAM Classified Pay Adjustments				
FUNCTION: 6-PLANT OP. & MAINT.				
Salaries	0	376,098	382,474	6,376
Related Benefits	0	166,602	161,596	-5,006
TOTAL PERSONAL SERVICES	0	542,700	544,070	1,370
DRIVING WORKTAG TOTAL	0	542,700	544,070	1,370
COST CENTER TOTAL	0	742,961	716,115	-26,846
UNIT/COLLEGE TOTAL	0	-15,087,641	-973,926	14,113,715
UNIT/COLLEGE: Risk Management Insurance				
CCENTER: CC00427 Central Exp Fringe Ben - Risk Management Insuran				
DRIVING WORKTAG: PG003324 LSUAM Workers Compensation Insuran				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Operating Services	299,857	0	0	0
TOTAL OPERATING EXPENDITURES	299,857	0	0	0
DRIVING WORKTAG TOTAL	299,857	0	0	0
DRIVING WORKTAG: PG003325 LSUAM Workers Compensation Claims				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Operating Services	1,483,690	0	0	0
TOTAL OPERATING EXPENDITURES	1,483,690	0	0	0
Other Charges	-125,690	0	0	0
TOTAL OTHER CHARGES	-125,690	0	0	0
DRIVING WORKTAG TOTAL	1,358,000	0	0	0
DRIVING WORKTAG: PG003326 LSUAM Workers Compensation Insuran				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Operating Services	-371,001	0	0	0
TOTAL OPERATING EXPENDITURES	-371,001	0	0	0
DRIVING WORKTAG TOTAL	-371,001	0	0	0
DRIVING WORKTAG: PG003327 LSUAM International Travel Insuran				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Operating Services	40,935	96,935	98,000	1,065
TOTAL OPERATING EXPENDITURES	40,935	96,935	98,000	1,065
Professional Services	49,999	0	0	0
TOTAL OTHER CHARGES	49,999	0	0	0

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
	2021-22	2021-22	2022-23	2021-22
DRIVING WORKTAG TOTAL	90,934	96,935	98,000	1,065
DRIVING WORKTAG: PG007230 LSUAM Workers Compensation - Other				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Operating Services	-936,196	0	0	0
TOTAL OPERATING EXPENDITURES	-936,196	0	0	0
Other Charges	936,196	0	0	0
TOTAL OTHER CHARGES	936,196	0	0	0
DRIVING WORKTAG TOTAL	0	0	0	0
DRIVING WORKTAG: PG008961 LSUAM Workers Compensation Insuran				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Operating Services	-22,891	0	0	0
TOTAL OPERATING EXPENDITURES	-22,891	0	0	0
DRIVING WORKTAG TOTAL	-22,891	0	0	0
COST CENTER TOTAL	1,354,899	96,935	98,000	1,065
UNIT/COLLEGE TOTAL	1,354,899	96,935	98,000	1,065
UNIT/COLLEGE: Risk Management Insurance (Non-Fringe)				
CCENTER: CC00433 Central Exp Risk Mgt Ins - Casualty Insurance				
DRIVING WORKTAG: PG003373 LSUAM Casualty Insurance				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Operating Services	933,019	935,215	1,161,854	226,639
TOTAL OPERATING EXPENDITURES	933,019	935,215	1,161,854	226,639
Interagency transfers	11,408	11,408	8,915	-2,493
TOTAL OTHER CHARGES	11,408	11,408	8,915	-2,493
DRIVING WORKTAG TOTAL	944,427	946,623	1,170,769	224,146
DRIVING WORKTAG: PG003374 LSUAM Casualty Insurance - Auxilia				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Operating Services	-1,369,167	-1,369,167	-2,033,638	-664,471
TOTAL OPERATING EXPENDITURES	-1,369,167	-1,369,167	-2,033,638	-664,471
DRIVING WORKTAG TOTAL	-1,369,167	-1,369,167	-2,033,638	-664,471
DRIVING WORKTAG: PG007609 LSUAM Casualty Insurance - Claims				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Operating Services	4,002,102	2,639,000	4,788,736	2,149,736
TOTAL OPERATING EXPENDITURES	4,002,102	2,639,000	4,788,736	2,149,736
Other Charges	-1,363,102	0	0	0
TOTAL OTHER CHARGES	-1,363,102	0	0	0
DRIVING WORKTAG TOTAL	2,639,000	2,639,000	4,788,736	2,149,736
DRIVING WORKTAG: PG008963 LSUAM Casualty Insurance - FETI Ch				

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
	2021-22	2021-22	2022-23	2021-22
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Operating Services	-21,270	-21,270	0	21,270
TOTAL OPERATING EXPENDITURES	-21,270	-21,270	0	21,270
DRIVING WORKTAG TOTAL	-21,270	-21,270	0	21,270
COST CENTER TOTAL	2,192,990	2,195,186	3,925,867	1,730,681
CCENTER: CC00472 Central Exp Risk Mgt Ins - Property Insurance				
DRIVING WORKTAG: PG003555 LSUAM Property Insurance				
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	6,438,457	6,268,812	7,344,190	1,075,378
TOTAL OPERATING EXPENDITURES	6,438,457	6,268,812	7,344,190	1,075,378
DRIVING WORKTAG TOTAL	6,438,457	6,268,812	7,344,190	1,075,378
DRIVING WORKTAG: PG003556 LSUAM Property Insurance Claims Pa				
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	-80,168	1,970,000	2,252,401	282,401
TOTAL OPERATING EXPENDITURES	-80,168	1,970,000	2,252,401	282,401
Professional Services	1,888	0	0	0
Other Charges	2,048,281	0	0	0
TOTAL OTHER CHARGES	2,050,168	0	0	0
DRIVING WORKTAG TOTAL	1,970,000	1,970,000	2,252,401	282,401
DRIVING WORKTAG: PG003557 LSUAM Property Insurance - Auxilia				
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	-2,921,722	-2,921,722	-3,330,008	-408,286
TOTAL OPERATING EXPENDITURES	-2,921,722	-2,921,722	-3,330,008	-408,286
DRIVING WORKTAG TOTAL	-2,921,722	-2,921,722	-3,330,008	-408,286
DRIVING WORKTAG: PG007611 LSUAM Property Insurance - Ag Cent				
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	-348,767	-325,726	-386,108	-60,382
TOTAL OPERATING EXPENDITURES	-348,767	-325,726	-386,108	-60,382
DRIVING WORKTAG TOTAL	-348,767	-325,726	-386,108	-60,382
DRIVING WORKTAG: PG007612 LSUAM Property Insurance - Alumni				
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	-68,035	-68,035	-120,895	-52,860
TOTAL OPERATING EXPENDITURES	-68,035	-68,035	-120,895	-52,860
DRIVING WORKTAG TOTAL	-68,035	-68,035	-120,895	-52,860
DRIVING WORKTAG: PG008962 LSUAM Property Insurance - FETI Ch				
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	-18,678	-18,678	0	18,678

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
	2021-22	2021-22	2022-23	2021-22
TOTAL OPERATING EXPENDITURES	-18,678	-18,678	0	18,678
DRIVING WORKTAG TOTAL	-18,678	-18,678	0	18,678
DRIVING WORKTAG: PG010015 LSUAM Property Insurance - Vet Cli				
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	0	0	-32,811	-32,811
TOTAL OPERATING EXPENDITURES	0	0	-32,811	-32,811
DRIVING WORKTAG TOTAL	0	0	-32,811	-32,811
COST CENTER TOTAL	5,051,255	4,904,651	5,726,769	822,118
UNIT/COLLEGE TOTAL	7,244,245	7,099,837	9,652,636	2,552,799
UNIT/COLLEGE: Work Study				
CCENTER: CC00379 Central Exp Work Study Community Service				
DRIVING WORKTAG: PG007359 LSUAM College Work Study				
FUNCTION: 0-INSTRUCTION				
Other Compensation	0	66,971	72,226	5,255
TOTAL PERSONAL SERVICES	0	66,971	72,226	5,255
DRIVING WORKTAG TOTAL	0	66,971	72,226	5,255
DRIVING WORKTAG: PG007360 LSUAM College Work Study				
FUNCTION: 1-RESEARCH				
Other Compensation	0	3,384	2,540	-844
TOTAL PERSONAL SERVICES	0	3,384	2,540	-844
DRIVING WORKTAG TOTAL	0	3,384	2,540	-844
DRIVING WORKTAG: PG007362 LSUAM College Work Study				
FUNCTION: 3-ACADEMIC SUPPORT				
Other Compensation	0	54,818	53,557	-1,261
TOTAL PERSONAL SERVICES	0	54,818	53,557	-1,261
DRIVING WORKTAG TOTAL	0	54,818	53,557	-1,261
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 TOTAL	0	1,545,500	1,545,500	0
DRIVING WORKTAG: PG007365 LSUAM College Work Study				
FUNCTION: 4-STUDENT SERVICES				
Other Compensation	0	82,387	77,284	-5,103
TOTAL PERSONAL SERVICES	0	82,387	77,284	-5,103
DRIVING WORKTAG TOTAL	0	82,387	77,284	-5,103

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
	2021-22	2021-22	2022-23	2021-22
DRIVING WORKTAG: PG007367 LSUAM College Work Study				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Other Compensation	0	11,087	13,040	1,953
TOTAL PERSONAL SERVICES	0	11,087	13,040	1,953
DRIVING WORKTAG TOTAL	0	11,087	13,040	1,953
DRIVING WORKTAG: PG007369 LSUAM Overall Rally Scholarship Pr				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	0	1,000	1,000	0
TOTAL OTHER CHARGES	0	1,000	1,000	0
DRIVING WORKTAG TOTAL	0	1,000	1,000	0
DRIVING WORKTAG: PG007370 LSUAM SEOG Matching				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	430,378	287,000	287,000	0
TOTAL OTHER CHARGES	430,378	287,000	287,000	0
DRIVING WORKTAG TOTAL	430,378	287,000	287,000	0
DRIVING WORKTAG: PG009664 LSUAM College Work Study FY 22				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Other Compensation	-1,263	0	0	0
TOTAL PERSONAL SERVICES	-1,263	0	0	0
DRIVING WORKTAG TOTAL	-1,263	0	0	0
DRIVING WORKTAG: PG009665 LSUAM College Work Study - Communi				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Other Compensation	-468	0	0	0
TOTAL PERSONAL SERVICES	-468	0	0	0
DRIVING WORKTAG TOTAL	-468	0	0	0
DRIVING WORKTAG: PG009969 LSUAM College Work Study FY23				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Other Compensation	1,252	0	0	0
TOTAL PERSONAL SERVICES	1,252	0	0	0
DRIVING WORKTAG TOTAL	1,252	0	0	0
DRIVING WORKTAG: PG009970 LSUAM College Work Study - Communi				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Other Compensation	178	0	0	0
TOTAL PERSONAL SERVICES	178	0	0	0
DRIVING WORKTAG TOTAL	178	0	0	0
COST CENTER TOTAL	430,077	2,052,147	2,052,147	0
UNIT/COLLEGE TOTAL	430,077	2,052,147	2,052,147	0

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
	2021-22	2021-22	2022-23	2021-22
VP TOTAL	113,832,851	108,626,732	129,707,017	21,080,285
Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Grand Total				
Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
	2021-22	2021-22	2022-23	2021-22
GRAND TOTAL				
Salaries	275,302,787	287,851,335	296,437,109	8,585,774
Other Compensation	29,724,409	28,494,304	28,990,238	495,934
Related Benefits	117,064,911	125,111,127	123,275,066	-1,836,061
TOTAL PERSONAL SERVICES	422,092,106	441,456,766	448,702,413	7,245,647
Travel	1,859,165	2,578,225	3,078,689	500,464
Operating Services	30,319,295	30,041,789	48,860,820	18,819,031
Supplies	25,818,954	17,278,732	19,494,780	2,216,048
TOTAL OPERATING EXPENDITURES	57,997,414	49,898,746	71,434,289	21,535,543
Professional Services	7,413,203	2,772,436	7,302,709	4,530,273
Other Charges	148,614,360	142,322,238	144,974,466	2,652,228
Interagency transfers	961,346	972,792	1,060,881	88,089
TOTAL OTHER CHARGES	156,988,909	146,067,466	153,338,056	7,270,590
Gen Acquisitions	8,569,401	19,589,025	6,499,940	-13,089,085
Library Acquisitions	371,330	1,116,150	1,046,150	-70,000
TOTAL ACQUISITIONS & MAJOR REPAIRS	8,940,731	20,705,175	7,546,090	-13,159,085
GRAND TOTAL	646,019,161	658,128,153	681,020,848	22,892,695

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

Institution:

Louisiana State University

I. Building Use Fees or Fees Used Specifically for Educational and General Capital Purposes:	Estimated Revenues
Fund Balance 6/30/21	\$1,751,421
Revenues in FY 2021-22	\$2,955,032
Total Revenues Available for FY 2021-22	\$4,706,453
Less Funds Expended in FY 2021-22	\$1,700,439
Projected Revenue Available for FY 2022-23	\$2,955,000
Less Previous Commitments	\$0
Estimated Amount Available for FY 2022-23 Projects & Operations	\$5,961,013
Name & Brief Description of Anticipated Projects	Estimated Cost
1. Construct, acquire, repair, maintain, operate or improve facilities and physical infrastructure	\$5,756,013
2. Law Center Air filters for Classrooms	\$45,000
3. Law Center Card-swipe capability retrofit of secure areas	\$65,000
4. Law Center Storefront Doors for Escalator	\$50,000
5. Law Center Replace Automatic Escalator Fire Door	\$45,000
Use Continuation Sheet if Necessary.	
II. Parking Fees & Revenues:	Estimated Revenues
Fund Balance 6/30/21	\$3,690,886
Revenues in FY 2021-22	\$12,530,743
Total Revenues Available for FY 2021-22	16,221,629
Less Funds Expended in FY 2021-22	13,949,250
Projected Revenue Available for FY 2022-23	13,937,100
Less Previous Commitments	13,937,100
Estimated Amount Available for FY 2022-23 Projects & Operations	2,272,379
Name & Brief Description of Anticipated Projects	Estimated Cost
1. Parking Modernization System	\$31,855
2. Parking Capital Improvements	\$4,473
3. Short Term Parking Projects	133,524
4. Mobility Hub Implementation	49,327
5. PTS - Permanent Building Renovations	1,070,000
6. PTS Touchdown Village Asphalt Repairs	66,814
7. Mass Transit Operational Study	152,600
8. PTS - Smart Parking Guidance System	\$100,000
9. PTS - LPR Vehicle Implementation	\$299,924
10. Gate Improvements	144,000
11. Vet School East Lot: ADA Parking, Sidewalk and Drainage Improvements	59,850
III. Student Technology Fees - ACT 1450 of 1997:	Estimated Revenues
Fund Balance 6/30/21	\$2,897,495
Revenues in FY 2021-22	\$4,547,671
Total Revenues Available for FY 2021-22	\$7,445,166
Less Funds Expended in FY 2021-22	\$4,152,448
Projected Revenue Available for FY 2022-23	\$4,536,000
Less Previous Commitments	\$1,083,541
Estimated Amount Available for FY 2022-23 Projects & Operations	\$6,745,177
Name & Brief Description of Anticipated Projects	Estimated Cost
1. Public Access	\$2,862,932
2. General Classroom	\$250,414
3. Discipline Specific Equipment	\$1,008,884
4. Student Instructional Programs	\$888,000
5. Law Center - IT and Student Worker Support	\$15,000
6. Law Center - Preventive Maintenance	\$10,000
7. Law Center - Renovate/Update E-Classroom	\$30,000
8. Law Center - Upgrade Classroom Lighting	\$35,000
9. Law Center - Auditorium A/V Upgrade	\$75,000
Use Continuation Sheet if Necessary.	
IV. Surplus Funds - RS 17:3386	Estimated Revenues
Fund Balance 6/30/21	
Revenues in FY 2021-22	
Total Revenues Available for FY 2021-22	0
Less Funds Expended in FY 2021-22	
Projected Revenue Available for FY 2022-23	
Less Previous Commitments	
Estimated Amount Available for FY 2022-23 Projects & Operations	0
Name & Brief Description of Anticipated Projects	Estimated Cost
1.	
2.	
3.	
4.	
5.	
Use Continuation Sheet if Necessary.	
V. Building Use Fee - Act 426 of 2013 Regular Session	Estimated Revenues
Fund Balance 6/30/21	
Revenues in FY 2021-22	

Board of Regents

Form BOR-7

Institution:

Louisiana State University

Report on Special Funds

Total Revenues Available for FY 2021-22	0
Less Funds Expended in FY 2021-22	
Projected Revenue Available for FY 2022-23	
Less Previous Commitments	
Estimated Amount Available for FY 2022-23 Projects & Operations	0
Name & Brief Description of Anticipated Projects	Estimated Cost
1.	
2.	
3.	
4.	
5.	
Use Continuation Sheet if Necessary.	

Board of Regents

Form BOR-8

Auxiliary Enterprise Operations

Institution: Louisiana State University

	Student Center 2021-22	Student Center 2022-23	Total Dormitories 2021-22	Total Dormitories 2022-23	University Stores 2021-22	University Stores 2022-23	Copy & Mail Services 2021-22	Copy & Mail Services 2022-23
Revenues	9,627,237	9,025,324	73,084,107	78,886,421	7,638,074	5,046,001	1,573,170	1,303,000
Expenditures								
Salaries	1,071,262	1,387,452	8,989,859	10,554,161	288,184	593,666	56,650	58,916
Other Compensation	93,009	136,600	2,174,149	2,664,593	32,268	40,000	0	0
Related Benefits	539,721	595,362	4,210,697	5,039,958	137,233	157,758	27,192	28,869
Total Personal Services	1,703,992	2,119,414	15,374,704	18,258,712	457,685	791,424	83,842	87,785
Travel	682	0	53,486	170,900	0	0	0	0
Operating Services	1,438,226	1,593,360	35,538,109	37,037,889	72,077	100,429	576,851	564,785
Supplies	115,989	135,525	2,157,203	2,984,374	5,576	8,000	162	650,430
Merchandise for Resale	0	0	0	0	4,745,499	4,100,000	0	0
Professional Services	79,683	10,000	3,168,274	2,905,506	700	0	136,000	0
Other Charges	622,560	276,753	4,625,307	5,108,317	57,859	46,148	508	0
Capital Outlay	10,718	48,850	59,574	77,000	2,168,287	0	0	0
Debt Service	4,268,424	4,232,753	12,556,640	12,343,723	0	0	0	0
Interagency Transfers	0	0	0	0	0	0	0	0
Total Expenditures	8,240,275	8,416,655	73,533,297	78,886,421	7,507,684	5,046,001	797,363	1,303,000
Revenues in Excess of Expenditures	1,386,962	608,669	-449,190	0	130,390	0	775,807	0

Board of Regents

Form BOR-8

Auxiliary Enterprise Operations

Institution: Louisiana State University

	Golf Course 2021-22	Golf Course 2022-23	Student Media 2021-22	Student Media 2022-23	Student Health 2021-22	Student Health 2022-23	Lab School Lunch 2021-22	Lab School Lunch 2022-23
Revenues	532,003	1,339,801	1,203,545	1,180,124	12,525,722	12,614,490	490,895	461,540
Expenditures								
Salaries	139,300	499,734	358,643	375,883	4,877,930	5,940,930	182,858	352,584
Other Compensation	200,591	220,000	252,102	269,651	461,360	483,009	0	0
Related Benefits	67,014	88,768	179,139	184,183	2,531,407	2,951,277	87,612	70,000
Total Personal Services	406,905	808,502	789,885	829,717	7,870,698	9,375,216	270,470	422,584
Travel	0	0	1,838	4,500	10,613	86,000	0	0
Operating Services	155,881	201,719	136,815	189,474	623,823	920,298	23,563	18,598
Supplies	80,288	131,905	39,728	44,083	361,735	582,900	3,672	1,000
Merchandise for Resale	16,186	30,000	0	0	230,014	328,000	206,993	1,000
Professional Services	25		26	0	68,042	158,630	144	0
Other Charges	108,323	167,675	78,242	110,250	939,831	1,138,446	19,556	18,358
Capital Outlay	69,496	0	16,601	2,100	15,824	25,000	4,350	0
Debt Service	0	0	0	0	0	0	0	0
Interagency Transfers	0	0	0	0	0	0	0	0
Total Expenditures	837,104	1,339,801	1,063,135	1,180,124	10,120,579	12,614,490	528,749	461,540
Revenues in Excess of Expenditures	-305,101	0	140,411	0	2,405,143	0	-37,853	0

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

Institution: Louisiana State University

	Park,Traf, & Trans 2021-22	Park,Traf, & Trans 2022-23	Athletic Dept 2021-22	Athletic Dept 2022-23	Auxiliary Services 2021-22	Auxiliary Services 2022-23	Grand Total 2021-22	Grand Total 2022-23
Revenues	12,530,743	13,937,100	172,432,887	146,100,000	3,434,944	3,084,653	295,073,327	272,978,454
Expenditures								
Salaries	1,771,875	2,512,206	56,557,283	55,387,519	544,621	710,817	74,838,465	78,373,868
Other Compensation	136,767	190,000	3,521,776	4,173,300	54,794	70,280	6,926,815	8,247,433
Related Benefits	787,275	835,735	13,711,115	15,153,700	265,761	269,948	22,544,167	25,375,558
Total Personal Services	2,695,917	3,537,941	73,790,174	74,714,519	865,176	1,051,045	104,309,447	111,996,859
Travel	23,966	60,000	11,573,340	10,121,100	547	0	11,664,472	10,442,500
Operating Services	5,781,384	6,131,439	37,840,016	38,160,300	1,363,429	1,942,317	83,550,172	86,860,608
Supplies	836,098	1,226,802	8,475,082	8,117,350	99,197	5,200	12,174,730	13,887,569
Merchandise for Resale	0	0	0	0	0	0	5,198,692	4,459,000
Professional Services	4,246	22,500	8,724,323	12,954,750	28,882	0	12,210,346	16,051,386
Other Charges	955,811	850,707	24,675,238	-3,435,319	369,855	84,088	32,453,091	4,365,423
Capital Outlay	49,009	0	1,054,009	595,900	21,726	2,000	3,469,595	750,850
Debt Service	2,111,567	2,107,711	4,923,787	4,871,400	0	0	23,860,418	23,555,587
Interagency Transfers	0	0	0	0	0	0	0	0
Total Expenditures	12,457,998	13,937,100	171,055,967	146,100,000	2,748,812	3,084,650	288,890,961	272,369,782
Revenues in Excess of Expenditures	72,745	0	1,376,920	0	686,132	3	6,182,366	608,672

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

**Board of Regents
Form BOR-10
Summary Request for Budgeted Positions**

Institution: Louisiana State University

Rank Type	Position Count	FTE	Operating Budget Salary	Operating Budget Benefits	All Other Salary	All Other Benefits
FULL-TIME						
Professor	527	527.00	66,314,635	27,641,934	2,050,744	854,812
Associate Professor	395	395.00	34,989,369	14,584,621	1,478,534	616,297
Assistant Professor	294	293.75	25,416,084	10,594,188	1,309,701	545,923
Instructor	376	374.48	21,401,237	8,920,679	680,001	283,445
Librarian (w/o Faculty Rank)	0	0.00	0	0	0	0
Teaching Associate	103	102.75	1,910,462	796,338	2,138,999	891,599
Research Associate	66	65.57	3,517,907	1,466,369	181,260	75,555
Library Associate	19	19.00	730,521	304,503	0	0
Lecturer	30	30.00	2,603,366	1,085,161	245,474	102,321
Graduate Assistants	0	0.00	0	0	0	0
Adjunct Faculty	0	0.00	0	0	0	0
Other Unclassified	1,550	1,548.55	81,577,604	34,003,998	40,147,154	16,734,541
Classified Employees	918	917.40	24,132,276	10,059,058	9,691,110	4,039,546
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	4,278	4,273.50	262,593,461	109,456,849	57,922,977	24,144,038
Full-Time Funded Vacant Positions	842	842.00	42,324,431	17,642,095	11,243,149	4,686,483
Pay Plan Reserves Total	0	0.00	(9,329,469)	(3,888,803)	0	0
Total Full Time Funded Positions	5,120	5,115.50	295,588,423	123,210,142	69,166,126	28,830,521
PART - TIME						
Professor	17	2.19	146,674	11,221	0	0
Associate Professor	0	0.00	0	0	0	0
Assistant Professor	1	0.25	6,395	489	0	0
Instructor	6	2.25	95,534	7,308	0	0
Librarian (w/o Faculty Rank)	0	0.00	0	0	0	0
Teaching Associate	1	0.55	17,675	1,352	0	0
Research Associate	1	0.51	20,399	1,561	0	0
Library Associate	4	2.02	66,360	5,077	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	3	1.63	50,861	3,891	77,651	5,940
Classified Employees	4	1.72	33,893	2,593	42,282	3,235
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	37	11.12	437,791	33,491	119,933	9,175
Part - Time Funded Vacant Positions	38	19.00	410,895	31,433	379,506	29,032
Pay Plan Reserves Total*	0	0.00	23,439,877	0	0	0
Total Part-Time Funded Positions	75	30.12	24,288,563	64,924	499,439	38,207
Grand Total Funded Positions	5,195	5,145.62	319,876,986	123,275,066	69,665,565	28,868,728

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

Automobiles and Trucks

Year	Make	Model	Serial #	License	Acquisition Date	Accum. Mileage 6/30	Mileage Per YR Actual	Department
1989	INTERNATIONAL	S SERIES	1HTLKZ2R2KH654674	213283	7/15/08	45,305	558	CC00451 LSUAM Fin and Admin FPO Landscape Services
1991	DODGE	RAM VAN	2B7HB21XXMK437769	105115	12/6/90	44,768	0	CC00459 LSUAM Fin and Admin FPO Facility Maintenance
1992	CHEVROLET	KODIAK	1GBG6H1PXNJ100216	158485	1/18/92	50,424	231	CC00451 LSUAM Fin and Admin FPO Landscape Services
1992	CHEVROLET	VAN (CHEVY TRK)	2GCCG15Z1N4136055	111006	12/20/91	50,406	1942	CC00459 LSUAM Fin and Admin FPO Facility Maintenance
1992	CHEVROLET	GMT-400	1GCGC33KXNJ329620	111188	1/1/92	140,398	1034	CC00461 LSUAM Fin and Admin FPO Utility Systems
1993	FORD	MED.HVY.CONVNTNL	1FDNK74XPVA10348	185369	6/1/06	105,015	1519	CC00457 LSUAM Fin and Admin FPO Building Services
1994	CHEVROLET	GMT-400	2GCEC19Z8R1248566	121040	5/8/94	123,448	422	CC00466 LSUAM Fin and Admin FPO Electrical Systems
1994	CHEVROLET	GMT-400	1GCFC24HXRZ166564	188728	5/22/03	85,811	1025	CC00459 LSUAM Fin and Admin FPO Facility Maintenance
1994	CHEVROLET	ASTRO VAN	1GCDM15Z9RB223545	200678	11/27/06	120,900	1429	CC00447 LSUAM Fin and Admin FPO Fire, Security and Generators
1994	FORD	MED.HVY.CONVNTNL	1FDXK74C2RVA19960	213308	4/3/09	70,675	74	CC00457 LSUAM Fin and Admin FPO Building Services
1995	FORD	LGT CONVNTNL 'F'	1FDJF37H3SNB22935	128768	5/3/95	33,816	346	CC00461 LSUAM Fin and Admin FPO Utility Systems
1995	FORD	LGT CONVNTNL 'F'	1FTEF15N8SLB44850	187437	2/1/04	65,816	12142	CC00459 LSUAM Fin and Admin FPO Facility Maintenance
1995	FORD	ECONOLINE VAN	1FTEE14Y9SHB03290	200604	6/19/06	115,976	0	CC00460 LSUAM Fin and Admin FPO Facility Systems
1996	GMC	RALLY WAGON	1GJGG39K6TF506295	136232	7/25/96	68,699	115	CC00549 LSUAM Athletics Facilities and Grounds
1996	DODGE	RAM TRUCK	3B7HC13Y5TG155757	191358	6/22/05	166,265	0	CC00451 LSUAM Fin and Admin FPO Landscape Services
1996	CHEVROLET	S'TRUCK	1GCCS194XT8203924	135896	6/13/96	89,424	665	CC00459 LSUAM Fin and Admin FPO Facility Maintenance
1997	DODGE	RAM WAGON	2B5WB35Y5VK537529	136388	1/28/97	147,280	1028	CC00457 LSUAM Fin and Admin FPO Building Services
1997	FORD	CUTAWAY VAN	1FDJE37LXVHC01027	140994	10/21/97	71,404	0	CC00524 LSUAM University Stores
1997	FORD	ECONOLINE VAN	1FTEE142ZVHB69132	195359	10/15/04	76,900	3914	CC00460 LSUAM Fin and Admin FPO Facility Systems
1997	CHEVROLET	GMT-400	1GCFC24MXVZ240444	195361	10/15/04	127,172	436	CC00460 LSUAM Fin and Admin FPO Facility Systems
1997	FORD	LGT CONVNTNL 'F'	1FTEX17L3VND20978	195932	11/1/04	59,459	0	CC00467 LSUAM Fin and Admin FPO Environmental Services
1997	CHEVROLET	S'TRUCK	1GCDT14X3V8188298	195364	11/1/04	69,521	0	CC00460 LSUAM Fin and Admin FPO Facility Systems
1997	FORD	CUTAWAY VAN	1FDKE30L0VHB49437	195972	2/15/05	129,586	0	CC00524 LSUAM University Stores
1997	CHEVROLET	GMT-400	1GBHC34R2VF053182	195984	1/5/05	59,306	1488	CC00524 LSUAM University Stores
1997	GMC	SIERRA	1GTEC19WXVE539424	196332	2/24/05	201,430	0	CC00460 LSUAM Fin and Admin FPO Facility Systems
1997	DODGE	RAM VAN	2B7HB11X2VK534153	191989	5/3/06	148,446	0	CC00466 LSUAM Fin and Admin FPO Electrical Systems
1997	CHEVROLET	C1500	3GNEC16R0VG145929	143143	9/1/97	142,941	1180	CC00459 LSUAM Fin and Admin FPO Facility Maintenance
1998	FORD	LGT CONVNTNL 'F'	1FTRF2764WNB44495	141770	3/19/98	84,293	0	CC00303 LSUAM Sch of VETM Build Operations and Maintenance

1998	FORD	LGT CONVTLN 'F'	1FTPX2768WNB50420	141922	4/13/98	126,098	761	CC00292 LSUAM Sch of VETM Laboratory Animal Medicine
1998	DODGE	RAM TRUCK	3B7MC3662WM270407	142828	5/21/98	145,005	3022	CC00466 LSUAM Fin and Admin FPO Electrical Systems
1998	JEEP	CHEROKEE	1J4FT28S3WL245394	142882	6/12/98	19,338	0	CC00303 LSUAM Sch of VETM Build Operations and Maintenance
1998	FORD	LGT CONVTLN 'F'	1FTPF28L3WKC06918	195362	11/1/04	96,252	3	CC00459 LSUAM Fin and Admin FPO Facility Maintenance
1998	JEEP	CHEROKEE	1J4FT28S6WL249018	195363	11/1/04	115,303	587	CC00451 LSUAM Fin and Admin FPO Landscape Services
1998	DODGE	RAM TRUCK	3B6KF26Z7WM274783	195933	11/1/04	136,985	1786	CC00461 LSUAM Fin and Admin FPO Utility Systems
1998	DODGE	RAM TRUCK	3B7HC12Y3WG205657	195931	11/1/04	115,578	3168	CC00459 LSUAM Fin and Admin FPO Facility Maintenance
1998	JEEP	CHEROKEE	1J4FT28S3WL248974	185370	6/6/06	89,593	6	CC00460 LSUAM Fin and Admin FPO Facility Systems
1998	DODGE	RAM TRUCK	1B7HC16X5WS666529	200670	12/1/06	172,051	204	CC00451 LSUAM Fin and Admin FPO Landscape Services
1998	DODGE	RAM TRUCK	3B7KC26Z4WM243849	207198	12/3/07	198,110	2731	CC00459 LSUAM Fin and Admin FPO Facility Maintenance
1998	FORD	LGT CONVTLN 'F'	1FTZX17Z7WKC26839	207200	12/18/07	207,365	0	CC00460 LSUAM Fin and Admin FPO Facility Systems
1998	DODGE	RAM TRUCK	1B7HC16X0WS738639	207199	12/18/07	84,634	0	CC00460 LSUAM Fin and Admin FPO Facility Systems
1998	FORD	CLUB WAGON SUPER	1FBSS31S9WHB67928	143022	8/1/98	168,162	91	CC00457 LSUAM Fin and Admin FPO Building Services
1998	DODGE	RAM TRUCK	1B7HC16X7WS738590	213129	5/29/08	219,981	0	CC00461 LSUAM Fin and Admin FPO Utility Systems
1998	FORD	MED.HVY.CONVNTNL	1FDNF80C7WVA24915	213282	8/21/08	52,007	767	CC00457 LSUAM Fin and Admin FPO Building Services
1999	DODGE	RAM TRUCK	1B7HC16X4XS227775	157056	2/23/99	60,101	873	CC00524 LSUAM University Stores
1999	DODGE	CARAVAN	2B4GP25G8XR338514	157402	4/15/99	45,662	0	CC00524 LSUAM University Stores
1999	DODGE	RAM TRUCK	1B7HC16X2XS227774	157397	4/20/99	52,934	64	CC00549 LSUAM Athletics Facilities and Grounds
1999	CHEVROLET	GMT-400	1GCGC33J6XF089382	157805	6/11/99	135,391	0	CC00317 LSUAM Col of Coast and Envir Field Support Services
1999	FORD	ECONOLINE WAGON	1FBSS31S1XHA09911	195342	10/1/04	172,820	31	CC00451 LSUAM Fin and Admin FPO Landscape Services
1999	DODGE	RAM TRUCK	1B7HC16X1XS227751	196331	2/25/05	215,238	1224	CC00459 LSUAM Fin and Admin FPO Facility Maintenance
1999	DODGE	RAM VAN	2B7HB11X2XK538755	192332	6/12/06	89,054	823	CC00459 LSUAM Fin and Admin FPO Facility Maintenance
1999	DODGE	DURANGO	1B4HR28Z4XF669951	200633	9/15/06	107,156	2161	CC00461 LSUAM Fin and Admin FPO Utility Systems
1999	DODGE	RAM TRUCK	3B6KC26Z3XM584942	200689	11/2/06	103,789	0	CC00460 LSUAM Fin and Admin FPO Facility Systems
1999	FORD	COMM STRIP CHASS	1FCJE39L9XHC01119	200681	11/8/06	27,312	1180	CC00457 LSUAM Fin and Admin FPO Building Services
1999	FORD	LGT CONVTLN 'F'	1FTRF27WXXNB81438	200675	11/21/06	104,409	2342	CC00447 LSUAM Fin and Admin FPO Fire, Security and Generators
1999	GMC	C1500	1GKEC16R9XJ770070	204760	4/17/07	96,794	1073	CC00459 LSUAM Fin and Admin FPO Facility Maintenance
1999	DODGE	RAM VAN	2B7HB11X5XK538751	204848	6/2/07	83,199	892	CC00459 LSUAM Fin and Admin FPO Facility Maintenance
1999	DODGE	DURANGO	1B4HS28Y6XF671552	209538	9/4/07	187,893	2036	CC00460 LSUAM Fin and Admin FPO Facility Systems
2000	FORD	SRW SUPER DUTY	1FTSW30L5YEC46513	163819	4/11/00	183,966	1610	CC00451 LSUAM Fin and Admin FPO Landscape Services
2000	CHEVROLET	GMT-400	1GCGC29R3YF444324	176899	6/9/04	191,082	2866	CC00451 LSUAM Fin and Admin FPO Landscape Services

2000	CHEVROLET	GMT-400	1GCGC33R5YF516381	196901	6/28/05	161,985	1043	CC00451 LSUAM Fin and Admin FPO Landscape Services
2000	FORD	LGT CONVTLN 'F'	1FTPX17LXYNB51748	212113	11/28/07	110,833	2547	CC00460 LSUAM Fin and Admin FPO Facility Systems
2000	FORD	LGT CONVTLN 'F'	1FTRX18W9YNB26373	207028	5/1/00	204,748	1740	CC00451 LSUAM Fin and Admin FPO Landscape Services
2000	DODGE	CARAVAN	2B4GP25G3YR791344	207089	12/20/07	72,307	0	CC00466 LSUAM Fin and Admin FPO Electrical Systems
2000	CHEVROLET	SILVERADO	1GFCF24T7YE323137	212115	1/8/08	97,594	1812	CC00460 LSUAM Fin and Admin FPO Facility Systems
2000	WORKHORSE	FORWRD CNTRL CHS	5B4HP32R2Y3319329	213111	4/28/08	69,834	3208	CC00451 LSUAM Fin and Admin FPO Landscape Services
2000	FORD	ECONOLINE WAGON	1FBSS31L8YHB45124	213187	6/24/08	46,697	166	CC00457 LSUAM Fin and Admin FPO Building Services
2000	CHEVROLET	SILVERADO	1GCEC14W5YZ304398	213248	9/25/08	67,838	822	CC00447 LSUAM Fin and Admin FPO Fire, Security and Generators
2000	WORKHORSE	FORWRD CNTRL CHS	5B4HP32R4Y3319381	213349	3/27/09	68,906	1867	CC00451 LSUAM Fin and Admin FPO Landscape Services
2000	FORD	LGT CONVTLN 'F'	1FTZX1725YNB95740	234853	6/26/13	75,720	455	CC00460 LSUAM Fin and Admin FPO Facility Systems
2000	DODGE	RAM VAN	2B7HB11X0YK127985	235091	7/23/13	46,966	0	CC00466 LSUAM Fin and Admin FPO Electrical Systems
2000	FORD	LGT CONVTLN 'F'	1FTZX1729YNB10088	235921	11/22/13	179,654	1069	CC00447 LSUAM Fin and Admin FPO Fire, Security and Generators
2001	DODGE	RAM TRUCK	3B7KC26Z41M246727	163818	3/16/00	57,324	461	CC00549 LSUAM Athletics Facilities and Grounds
2001	DODGE	RAM TRUCK	1B7KC23Z01J205755	163822	4/19/00	171,012	1456	CC00457 LSUAM Fin and Admin FPO Building Services
2001	DODGE	RAM TRUCK	1B7HC16X91S780753	160967	8/28/00	59,812	0	CC00460 LSUAM Fin and Admin FPO Facility Systems
2001	FORD	SRW SUPER DUTY	1FTSW30S21EC91650	171140	5/23/01	163,581	0	CC00317 LSUAM Col of Coast and Envir Field Support Services
2001	FORD	EXPEDITION	1FMRU15L71LB61462	174260	6/8/01	46,700	1583	CC00436 LSUAM Fin and Admin FPO Hazardous Waste Disposal
2001	FORD	RANGER	1FTYR14V11TB05361	174691	9/10/01	34,467	1130	CC00459 LSUAM Fin and Admin FPO Facility Maintenance
2001	Blue Bird	B-SERIES	1GBG7T1C01J513687	179846	3/21/02	37,868	76	CC00164 LSUAM Col of HSE University Lab School
2001	DODGE	RAM VAN	2B7JB21Y21K522028	196333	2/25/05	44,793	237	CC00459 LSUAM Fin and Admin FPO Facility Maintenance
2001	DODGE	RAM TRUCK	3B6MC36611M283680	191357	7/6/05	221,615	0	CC00560 LSUAM Athletics Equipment Room
2001	DODGE	RAM TRUCK	3B7KC23Z61G200576	191988	5/22/06	181,463	1847	CC00461 LSUAM Fin and Admin FPO Utility Systems
2001	DODGE	RAM TRUCK	1B7HC13Y21J574564	192378	6/30/06	143,985	922	CC00459 LSUAM Fin and Admin FPO Facility Maintenance
2001	DODGE	RAM TRUCK	1B7HC16X61S780757	206280	6/30/07	94,631	801	CC00459 LSUAM Fin and Admin FPO Facility Maintenance
2001	DODGE	RAM TRUCK	1B7HC16X01S748127	207072	10/19/07	87,574	0	CC00466 LSUAM Fin and Admin FPO Electrical Systems
2001	DODGE	RAM TRUCK	3B6KC26Z01M566941	212112	11/28/07	108,820	3820	CC00460 LSUAM Fin and Admin FPO Facility Systems
2001	DODGE	RAM TRUCK	1B7HC13YX1J242694	207088	12/20/07	91,450	0	CC00460 LSUAM Fin and Admin FPO Facility Systems
2001	FORD	LGT CONVTLN 'F'	1FTPX17LX1NB45499	213225	8/28/08	69,887	1207	CC00461 LSUAM Fin and Admin FPO Utility Systems
2001	DODGE	CARAVAN	2B4GP44321R252942	213244	10/29/08	81,958	810	CC00459 LSUAM Fin and Admin FPO Facility Maintenance
2001	DODGE	CARAVAN	1B4GP25301B168491	218459	10/28/08	89,158	668	CC00459 LSUAM Fin and Admin FPO Facility Maintenance
2001	DODGE	RAM TRUCK	3B6KC26Z91M583821	213251	10/30/08	111,871	8677	CC00460 LSUAM Fin and Admin FPO Facility Systems

2001	DODGE	CARAVAN	1B4GP25351B184976	213307	4/3/09	61,543	1789	CC00457 LSUAM Fin and Admin FPO Building Services
2001	DODGE	CARAVAN	2B4GP44341R328449	174288	6/1/01	54,080	2116	CC00459 LSUAM Fin and Admin FPO Facility Maintenance
2002	FORD	TAURUS	1FAFP53212A149911	167963	12/6/01	90,946	1183	CC00209 LSUAM ORED Ctr Energy Studies Energy Center
2002	DODGE	RAM TRUCK	1D7HA16K02J224158	180073	5/7/02	64,184	2912	CC00496 LSUAM Res Life Central Office
2002	DODGE	DURANGO	1B4HS38N42F182006	180059	4/25/02	126,378	0	CC00460 LSUAM Fin and Admin FPO Facility Systems
2002	FORD	SRW SUPER DUTY	1FTNW20LX2EC79442	175506	5/17/02	141,481	3523	CC00461 LSUAM Fin and Admin FPO Utility Systems
2002	FORD	LGT CONVTLN 'F'	1FTRX17222NB39424	180083	5/9/02	81,143	927	CC00459 LSUAM Fin and Admin FPO Facility Maintenance
2002	DODGE	CARAVAN	2B4GP44342R728125	168744	6/28/02	57,910	2815	CC00457 LSUAM Fin and Admin FPO Building Services
2002	DODGE	RAM TRUCK	3B7KF23Z72M287639	193389	7/24/06	157,895	1669	CC00461 LSUAM Fin and Admin FPO Utility Systems
2002	DODGE	CARAVAN	1B4GP25312B675739	192372	6/30/06	141,567	1473	CC00457 LSUAM Fin and Admin FPO Building Services
2002	CHEVROLET	SILVERADO	1GCEC14W52Z283995	213130	5/29/08	123,317	513	CC00459 LSUAM Fin and Admin FPO Facility Maintenance
2002	CHEVROLET	VENTURE	1GNDU03EX2D225817	213306	4/2/09	75,952	0	CC00451 LSUAM Fin and Admin FPO Landscape Services
2002	CHEVROLET	SILVERADO	1GCEC14ZK2Z303362	213351	5/22/09	55,364	924	CC00459 LSUAM Fin and Admin FPO Facility Maintenance
2002	CHEVROLET	SILVERADO	1GCEC14Z8Z300959	213348	5/22/09	72,367	1391	CC00459 LSUAM Fin and Admin FPO Facility Maintenance
2002	FORD	LGT CONVTLN 'F'	1FTRF17292KD14708	223702	9/2/09	70,302	2703	CC00460 LSUAM Fin and Admin FPO Facility Systems
2002	FORD	LGT CONVTLN 'F'	1FTRF17252KC51199	223703	9/2/09	71,153	963	CC00461 LSUAM Fin and Admin FPO Utility Systems
2002	CHEVROLET	EXPRESS VAN	1GCHG39R221215524	223854	12/10/09	85,312	808	CC00524 LSUAM University Stores
2002	CHEVROLET	SILVERADO	1GCHC23U62F200367	230320	10/25/10	172,986	135	CC00415 LSUAM Fin and Admin Procurement and Property Management
2002	FORD	SRW SUPER DUTY	1FTSW31L42EC93778	230319	12/2/10	82,190	1979	CC00461 LSUAM Fin and Admin FPO Utility Systems
2002	CHEVROLET	EXPRESS VAN	1GNFG15M521187537	235092	7/23/13	79,260	2790	CC00457 LSUAM Fin and Admin FPO Building Services
2003	FORD	SRW SUPER DUTY	3FTNX21L33MB20527	175695	2/18/03	167,278	2819	CC00451 LSUAM Fin and Admin FPO Landscape Services
2003	DODGE	RAM TRUCK	1D7HA18D03S276920	188707	4/15/03	219,008	2361	CC00457 LSUAM Fin and Admin FPO Building Services
2003	DODGE	RAM TRUCK	1D7HA18D23S276918	188747	5/1/03	25,863	731	CC00230 LSUAM Col of MDA Theatre
2003	DODGE	RAM TRUCK	1D7HA18D33J628233	188748	5/1/03	86,886	10884	CC00315 LSUAM Col of Coast and Envir Wetland Biogeochemistry Institute
2003	DODGE	RAM VAN	2D7HB11X23K515945	189100	5/23/03	53,048	2511	CC00496 LSUAM Res Life Central Office
2003	DODGE	RAM TRUCK	1D7HA18DX3S281641	189098	5/21/03	68,989	3267	CC00496 LSUAM Res Life Central Office
2003	DODGE	RAM TRUCK	1D7HA18D13S281642	189107	5/1/03	58,878	1255	CC00496 LSUAM Res Life Central Office
2003	FORD	LGT CONVTLN 'F'	2FTRF17223CB10936	189612	9/9/03	41,591	383	CC00549 LSUAM Athletics Facilities and Grounds
2003	FORD	ECONOLINE WAGON	1FBSS31LX3HB64251	189562	7/29/03	89,732	353	CC00549 LSUAM Athletics Facilities and Grounds
2003	DODGE	RAM VAN	2D7JB21Y63K525281	189185	6/12/03	32,686	554	CC00230 LSUAM Col of MDA Theatre
2003	FORD	ECONOLINE WAGON	1FBSS31S23HB64252	189559	7/24/03	139,280	825	CC00457 LSUAM Fin and Admin FPO Building Services

2003	JEEP	LIBERTY	1J4GK48K43W708771	189546	6/3/03	89,164	0	CC00445 LSUAM Fin and Admin FPO Facility Services
2003	FORD	LGT CONVTLN'L'F'	2FTPX17LX3CA80288	213247	9/25/08	105,130	0	CC00451 LSUAM Fin and Admin FPO Landscape Services
2003	FORD	SRW SUPER DUTY	1FTNF21L83EC40882	213314	5/6/09	101,468	0	CC00432 LSUAM Acad Affairs Rural Life Museum
2004	FORD	RANGER	1FTYR14U64PA40284	189741	1/13/04	10,392	293	CC00447 LSUAM Fin and Admin FPO Fire, Security and Generators
2004	CHEVROLET	K1500	1GNFK16Z94R238177	187421	3/5/04	120,734	0	CC00212 LSUAM ORED Louisiana Geological Survey
2004	FORD	ECONOLINE WAGON	1FBNE31S54HA62935	187435	3/19/04	213,990	4103	CC00148 LSUAM Col of SCI Geology and Geophysics
2004	FORD	LGT CONVTLN'L'F'	2FTRF17254CA67775	187450	3/30/04	45,915	2005	CC00496 LSUAM Res Life Central Office
2004	CHEVROLET	EXPRESS VAN	1GCFG15X241201190	176713	4/8/04	51,971	3226	CC00496 LSUAM Res Life Central Office
2004	CHEVROLET	EXPRESS VAN	1GCFG15X241201707	176752	4/29/04	50,346	2718	CC00496 LSUAM Res Life Central Office
2004	CHEVROLET	EXPRESS VAN	1GCFG15X641202018	176751	4/29/04	63,728	4470	CC00496 LSUAM Res Life Central Office
2004	FORD	SRW SUPER DUTY	1FTNF21L44ED03168	176764	5/4/04	99,001	1446	CC00549 LSUAM Athletics Facilities and Grounds
2004	FORD	SRW SUPER DUTY	1FTNX21L34ED12361	176765	5/4/04	113,952	0	CC00312 LSUAM Col of Coast and Envir Dean's Office
2004	FORD	LGT CONVTLN'L'F'	2FTRF17WX4CA74241	176812	5/13/04	38,336	705	CC00549 LSUAM Athletics Facilities and Grounds
2004	DODGE	RAM TRUCK	1D7HA18D24J239102	176884	5/4/04	64,444	1801	CC00515 LSUAM Res Life Edward Gay Apartments
2004	JEEP	LIBERTY	1J4GK48K94W247388	187444	3/26/04	197,901	2628	CC00451 LSUAM Fin and Admin FPO Landscape Services
2004	CHEVROLET	SILVERADO	1GBHC23U94F224301	212114	11/29/07	106,143	2405	CC00459 LSUAM Fin and Admin FPO Facility Maintenance
2004	DODGE	CARAVAN	1D4GP24R04B549578	189687	10/31/03	136,425	2240	CC00466 LSUAM Fin and Admin FPO Electrical Systems
2004	ISUZU	NPR	JALC4B14747008297	235684	1/6/14	18,779	0	CC00402 LSUAM Acad Affairs Teaching Education Redesign - Cain Center
2005	DODGE	CARAVAN	1D4GP24R15B334535	196366	4/1/05	85,800	1116	CC00303 LSUAM Sch of VETM Build Operations and Maintenance
2005	CHEVROLET	EXPRESS VAN	1GCFG15X751213742	196423	4/21/05	46,556	2509	CC00496 LSUAM Res Life Central Office
2005	CHEVROLET	EXPRESS VAN	1GCFG15X951214181	196649	6/13/05	49,089	2599	CC00496 LSUAM Res Life Central Office
2005	CHEVROLET	EXPRESS VAN	1GCFG15X051212867	196437	5/1/05	49,756	2308	CC00496 LSUAM Res Life Central Office
2005	DODGE	CARAVAN	1D4GP24R75B367104	196613	5/31/05	86,093	137	CC00457 LSUAM Fin and Admin FPO Building Services
2005	DODGE	RAM TRUCK	1D7HU18N95S344618	196644	6/13/05	154,968	5748	CC00150 LSUAM Col of SCI Biological Sciences
2005	DODGE	DURANGO	1D4HD38N65F616236	196651	6/20/05	207,298	0	CC00447 LSUAM Fin and Admin FPO Fire, Security and Generators
2005	FORD	F150	1FTRX12W65FA33308	267508	12/10/19	151,487	0	CC00461 LSUAM Fin and Admin FPO Utility Systems
2006	FORD	ECONOLINE WAGON	1FBNE31L16DA34696	191943	5/1/06	149,541	0	CC00460 LSUAM Fin and Admin FPO Facility Systems
2006	DODGE	RAM TRUCK	3D7KR28D16G193609	191980	5/1/06	95,568	0	CC00316 LSUAM Col of Coast and Envir Oceanography and Coastal Science
2006	FORD	SRW SUPER DUTY	1FTWW31506ED42645	191981	5/1/06	90,408	6371	CC00173 LSUAM Col of ENGR Civil and Environmental Engineering
2006	FORD	LGT CONVTLN'L'F'	1FTRF12WX6NB35978	192375	7/1/06	143,097	3666	CC00466 LSUAM Fin and Admin FPO Electrical Systems
2006	FORD	ECONOLINE VAN	1FTSE34L86DA60528	191985	5/5/06	59,794	953	CC00323 LSUAM ORED SNCSRT National Center for Biomedical Research and Training (NCBRT)

2006	DODGE	RAM TRUCK	1D7HA18N96J212149	235923	11/22/13	182,460	1742	CC00451 LSUAM Fin and Admin FPO Landscape Services
2006	FORD	SRW SUPER DUTY	1FTSX20P96EA91844	235922	11/22/13	178,741	2756	CC00461 LSUAM Fin and Admin FPO Utility Systems
2007	DODGE	RAM TRUCK	1D7HA18PX7J621523	206234	7/2/07	150,413	2743	CC00451 LSUAM Fin and Admin FPO Landscape Services
2007	DODGE	RAM TRUCK	1D7HA18P97J629516	206241	7/2/07	79,103	2344	CC00466 LSUAM Fin and Admin FPO Electrical Systems
2007	FORD	FREESTAR	2FMZA51627BA04009	245838	6/1/06	93,479	354	CC00119 LSUAM Col of HSS Geography and Anthropology
2007	FORD	TAURUS	1FAFP53U07A155305	200606	9/21/06	49,269	7001	CC00445 LSUAM Fin and Admin FPO Facility Services
2007	FORD	SRW SUPER DUTY	1FTWW315X7EB11592	200632	10/1/06	80,781	3024	CC00461 LSUAM Fin and Admin FPO Utility Systems
2007	FORD	DRW SUPER DUTY	1FTWW32Y87EB31459	253077	11/30/06	66,531	2769	CC00451 LSUAM Fin and Admin FPO Landscape Services
2007	FORD	ECONOLINE WAGON	1FBSS31L87DA67844	201258	3/22/07	82,113	230	CC00549 LSUAM Athletics Facilities and Grounds
2007	FORD	ECONOLINE WAGON	1FBSS31LX7DA72585	201264	3/26/07	79,548	823	CC00549 LSUAM Athletics Facilities and Grounds
2007	FORD	EXPEDITION	1FMFK16507LA78988	203349	5/3/07	90,233	3165	CC00119 LSUAM Col of HSS Geography and Anthropology
2007	CHEVROLET	K2500	3GN GK26KX7G295683	203359	5/11/07	112,000	601	CC00459 LSUAM Fin and Admin FPO Facility Maintenance
2007	JEEP	LIBERTY	1J4GL48K07W696590	204761	5/23/07	91,369	5534	CC00460 LSUAM Fin and Admin FPO Facility Systems
2007	FORD	CUTAWAY VAN	1FDWE35P97DA93974	204820	6/14/07	29,005	1748	CC00436 LSUAM Fin and Admin FPO Hazardous Waste Disposal
2007	DODGE	DURANGO	1D8HB38PX7F568491	204821	6/15/07	89,928	0	CC00422 LSUAM Fin and Admin Telecommunications
2007	DODGE	MAGNUM	2D4FV47TX7H844400	204847	6/28/07	95,860	2427	CC00402 LSUAM Acad Affairs Teaching Education Redesign - Cain Center
2007	DODGE	DURANGO	1D8HD38P77F563548	208946	7/12/07	110,523	0	CC00422 LSUAM Fin and Admin Telecommunications
2007	DODGE	RAM TRUCK	3D7KR28D17G827955	206272	6/28/07	56,580	1172	CC00303 LSUAM Sch of VETM Build Operations and Maintenance
2007	DODGE	RAM TRUCK	1D7HA18P27J629387	206240	7/31/07	95,170	2580	CC00461 LSUAM Fin and Admin FPO Utility Systems
2007	CHEVROLET	SILVERADO	1GCEK19C67Z596630	232804	9/14/12	103,844	128	CC00415 LSUAM Fin and Admin Procurement and Property Management
2007	INTERNATIONAL	4000 SERIES	1HTMPAFM77H346686	245729	5/7/15	19,487	115	CC00415 LSUAM Fin and Admin Procurement and Property Management
2008	INTERNATIONAL	4000 SERIES	1HTJTSKM8H569414	208947	6/14/07	6,631	412	CC00459 LSUAM Fin and Admin FPO Facility Maintenance
2008	FORD	SRW SUPER DUTY	1FTWW31568EB66767	209233	8/10/07	54,714	0	CC00542 LSUAM Parking and Trans Parking and Transportation Services
2008	FORD	EXPEDITION	1FMFU15538LA33024	209577	11/16/07	28,732	616	CC00459 LSUAM Fin and Admin FPO Facility Maintenance
2008	DODGE	RAM TRUCK	1D7HU18N18J145752	209576	12/4/07	136,809	4789	CC00461 LSUAM Fin and Admin FPO Utility Systems
2008	DODGE	RAM TRUCK	3D7KS28D38G216654	212266	5/23/08	85,981	0	CC00319 LSUAM Col of Coast and Envir Environmental Sciences
2008	FORD	LGT CONVNTNL 'F'	1FTRF12238KC26172	209581	12/14/07	146,574	1273	CC00447 LSUAM Fin and Admin FPO Fire, Security and Generators
2008	FORD	LGT CONVNTNL 'F'	1FTRF12298KD08844	207129	3/5/08	69,047	3347	CC00451 LSUAM Fin and Admin FPO Landscape Services
2008	FORD	LGT CONVNTNL 'F'	1FTRF12208KD08845	207132	3/5/08	44,239	1965	CC00451 LSUAM Fin and Admin FPO Landscape Services
2008	FORD	LGT CONVNTNL 'F'	1FTRF12248KD08847	207131	3/5/08	71,862	3707	CC00451 LSUAM Fin and Admin FPO Landscape Services
2008	FORD	LGT CONVNTNL 'F'	1FTRF12278KD08843	207130	3/5/08	84,282	1897	CC00451 LSUAM Fin and Admin FPO Landscape Services

2008	FORD	LGT CONVTLN 'F'	1FTRF12228KD08846	207133	3/10/08	76,501	3456	CC00451 LSUAM Fin and Admin FPO Landscape Services
2008	FORD	ECONOLINE WAGON	1FBNE31L28DA94666	212212	4/30/08	156,176	5865	CC00148 LSUAM Col of SCI Geology and Geophysics
2008	DODGE	RAM TRUCK	3D7KR28D08G161186	212149	4/23/08	37,001	1020	CC00362 LSUAM Student Affairs University Recreation
2008	DODGE	NITRO	1D8GT28K08W238397	212246	5/6/08	42,057	1267	CC00445 LSUAM Fin and Admin FPO Facility Services
2008	CHEVROLET	UPLANDER	1GNDV13W68D189841	213112	6/24/08	41,994	2140	CC00496 LSUAM Res Life Central Office
2008	DODGE	RAM TRUCK	1D7HU18NX8J233019	267278	7/15/08	121,532	3497	CC00150 LSUAM Col of SCI Biological Sciences
2008	CHEVROLET	CHALLENGER 25	1GBE4V1988F414032	213176	8/14/08	99,500	0	CC00542 LSUAM Parking and Trans Parking and Transportation Services
2008	GEM	E4	5ASAG474X8F048030	213295	10/24/08	19,485	1264	CC00457 LSUAM Fin and Admin FPO Building Services
2009	FORD	DRW SUPER DUTY	1FTWW33R09EA01069	213224	10/24/08	109,673	159	CC00150 LSUAM Col of SCI Biological Sciences
2009	FORD	DRW SUPER DUTY	1FDAF56RX9EA21083	213309	3/13/09	49,852	1473	CC00466 LSUAM Fin and Admin FPO Electrical Systems
2009	DODGE	CARAVAN	2D8HN44E89R623663	213276	3/27/09	69,785	1539	CC00559 LSUAM Athletics Athletic Training
2009	FORD	RANGER	1FTYR10D49PA44217	213305	5/15/09	20,194	2845	CC00461 LSUAM Fin and Admin FPO Utility Systems
2009	FORD	ECONOLINE VAN	1FTNE24W29DA68307	213313	6/4/09	183,754	4198	CC00165 LSUAM Col of HSE Education
2009	DODGE	RAM 2500	3D7KR28T89G551669	279219	4/20/22	74,000	19157	CC00459 LSUAM Fin and Admin FPO Facility Maintenance
2010	BLUE BIRD	BLUE BIRD	1BAKGC5PH5AF270531	213333	6/29/09	67,062	6881	CC00164 LSUAM Col of HSE University Lab School
2010	DODGE	CARAVAN	2D4RN4DE9AR155405	213450	12/21/09	172,990	1090	CC00459 LSUAM Fin and Admin FPO Facility Maintenance
2010	CHEVROLET	SILVERADO 2500HD 4X4	1GC5KVBG6AZ264604	279179	3/31/22	70,528	70528	CC00457 LSUAM Fin and Admin FPO Building Services
2011	FORD	ECONOLINE WAGON	1FBNE3BS88DA78694	230654	5/11/11	148,276	7017	CC00148 LSUAM Col of SCI Geology and Geophysics
2011	DODGE	RAM TRUCK	1D7RV1CP2BS648587	230768	6/30/11	67,677	4729	CC00150 LSUAM Col of SCI Biological Sciences
2011	CHEVROLET	SILVERADO	1GC1CVCG9BF235613	231101	6/30/11	68,368	0	CC00312 LSUAM Col of Coast and Envir Dean's Office
2011	CHEVROLET	SILVERADO	1GC1CVCG3BF234599	231102	6/30/11	63,884	0	CC00312 LSUAM Col of Coast and Envir Dean's Office
2011	DODGE	RAM 2500	3D7TT2CT4BG577544	256811	11/14/18	117,458	910	CC00291 LSUAM Sch of VETM Teaching Hospital
2011	FORD	F450	1FDUF4GY0BEC47524	257032	3/19/19	87,013	960	CC00451 LSUAM Fin and Admin FPO Landscape Services
2011	CHEVROLET	TAHOE	1GNSKAE00BR336478	263724	3/27/19	66,782	1514	CC00444 LSUAM Fin and Admin FPO Administration
2011	FORD	F350	1FDRF3G64BEA69776	263742	6/20/19	71,870	5068	CC00292 LSUAM Sch of VETM Laboratory Animal Medicine
2011	FORD	Explorer	1FMHK8B82BGA39564	267251	10/22/19	98,980	0	CC00466 LSUAM Fin and Admin FPO Electrical Systems
2012	DODGE	CARAVAN	2C4RDGBGZCR419413	205088	6/28/12	55,658	0	CC00891 LSUAM Law Center Law Center - Administration
2012	CHEVROLET	TAHOE C1500	1GNLC2E08CR226948	253082	3/22/12	105,729	827	CC00459 LSUAM Fin and Admin FPO Facility Maintenance
2012	CHEVROLET	EXPRESS VAN	1GAZGZFA2C1149993	229674	3/31/12	39,950	139	CC00549 LSUAM Athletics Facilities and Grounds
2012	CHEVROLET	EXPRESS VAN	1GAZGZFA4C1151048	229675	3/31/12	36,608	920	CC00549 LSUAM Athletics Facilities and Grounds
2012	CHEVROLET	TAHOE C1500	1GNLC2E07CR227802	B837332	3/22/12	114,304	256	CC00415 LSUAM Fin and Admin Procurement and Property Management

2012	CHEVROLET	TAHOE C1500	1GNLC2E07CR226763	B837331	5/1/12	104,262	4178	CC00415 LSUAM Fin and Admin Procurement and Property Management
2012	CHEVROLET	TAHOE C1500	1GNLC2E06CR228424	260666	5/1/12	103,564	2196	CC00466 LSUAM Fin and Admin FPO Electrical Systems
2012	FORD	SRW SUPER DUTY	1FT8W3BT0CEB84907	222631	5/23/12	119,058	908	CC00316 LSUAM Col of Coast and Envir Oceanography and Coastal Science
2012	CHEVROLET	EXPRESS VAN	1GAWGPF7C1158406	229606	5/24/12	47,109	4295	CC00291 LSUAM Sch of VETM Teaching Hospital
2012	CHEVROLET	EXPRESS VAN	1GAZGF5C1157361	229607	5/25/12	52,497	4544	CC00150 LSUAM Col of SCI Biological Sciences
2012	DODGE	CARAVAN	2C4RDGBG9CR366449	229605	6/28/12	71,067	3458	CC00303 LSUAM Sch of VETM Build Operations and Maintenance
2012	DODGE	RAM TRUCK	3C6UD5CL6CG269166	232509	8/20/12	53,653	640	CC00549 LSUAM Athletics Facilities and Grounds
2013	FORD	EXPLORER	1FM5K8B82DGC49992	234867	5/7/13	35,498	0	CC00319 LSUAM Col of Coast and Envir Environmental Sciences
2013	DODGE	1500	1C6RR7KPXS640184	234864	6/4/13	112,386	1879	CC00460 LSUAM Fin and Admin FPO Facility Systems
2013	FORD	CUTAWAY VAN	1FDEE3FL8DDA39990	227169	3/29/13	42,577	3507	CC00362 LSUAM Student Affairs University Recreation
2013	DODGE	CARAVAN	2C4RDGBG1DR652605	181678	4/8/13	52,044	5133	CC00457 LSUAM Fin and Admin FPO Building Services
2013	DODGE	CARAVAN	2C4RDGBG7DR652608	181679	4/8/13	51,386	3909	CC00457 LSUAM Fin and Admin FPO Building Services
2013	FORD	LGT CONVTLN 'F'	1FTMF1CM7DKE89060	234852	5/23/13	18,833	1372	CC00459 LSUAM Fin and Admin FPO Facility Maintenance
2013	FORD	LGT CONVTLN 'F'	1FTMF1CM2DKE89063	234851	5/23/13	16,993	0	CC00460 LSUAM Fin and Admin FPO Facility Systems
2013	FORD	LGT CONVTLN 'F'	1FTMF1CM0DKE89059	234849	5/24/13	22,227	1695	CC00460 LSUAM Fin and Admin FPO Facility Systems
2013	FORD	LGT CONVTLN 'F'	1FTMF1CM0DKE89062	234850	5/24/13	32,770	4052	CC00461 LSUAM Fin and Admin FPO Utility Systems
2013	FORD	LGT CONVTLN 'F'	1FTMF1CM9DKE89061	234848	5/30/13	28,884	1739	CC00451 LSUAM Fin and Admin FPO Landscape Services
2013	CHEVROLET	TAHOE C1500	1GNLC2E09DR338336	124	6/28/13	108,669	2727	CC00457 LSUAM Fin and Admin FPO Building Services
2013	CHEVROLET	TAHOE C1500	1GNLC2E05DR341511	123	6/28/13	63,939	0	CC00466 LSUAM Fin and Admin FPO Electrical Systems
2013	FORD	EXPEDITION	1FMJK1G55DEF60140	173087	8/23/13	31,905	3666	CC00119 LSUAM Col of HSS Geography and Anthropology
2014	FORD	DRW SUPER DUTY	1FD0W4HT2EEA17795	235892	9/16/13	36,192	3242	CC00290 LSUAM Sch of VETM Veterinary Clinical Sciences
2014	DODGE	JOURNEY	3C4PDCBG5ET250729	XYM449	5/30/14	92,588	8228	CC00438 LSUAM Fin and Admin LSU Police
2014	CHEVROLET	CAPRICE	6G3NS5U25EL933023	YGR610	6/19/14	66,118	4783	CC00438 LSUAM Fin and Admin LSU Police
2014	DODGE	CARAVAN	2C4RDGBGXER380539	239639	6/25/14	66,390	1804	CC00291 LSUAM Sch of VETM Teaching Hospital
2014	RAM	TRUCK	1C6RR6KT5ES363856	C158786	6/25/14	76,832	7367	CC00438 LSUAM Fin and Admin LSU Police
2014	ISUZU	NPR	54DC4W1C2ES803798	238247	7/25/14	7,723	806	CC00496 LSUAM Res Life Central Office
2015	BLUE BIRD	BLUE BIRD	1BAKGCPH6FF306332	236188	5/23/14	58,998	4315	CC00164 LSUAM Col of HSE University Lab School
2015	DODGE	JOURNEY	3C4PDCBG3FT561092	240594	12/16/14	52,297	0	CC00542 LSUAM Parking and Trans Parking and Transportation Services
2015	FORD	SRW SUPER DUTY	1FT7W2B65FEC49903	275250	6/23/15	101,192	12313	CC00291 LSUAM Sch of VETM Teaching Hospital
2015	DODGE	JOURNEY	3C4PDCBGFT569034	245738	6/26/15	18,268	0	CC00542 LSUAM Parking and Trans Parking and Transportation Services
2015	CHEVROLET	TAHOE C1500	1GNLC2EC1FR691926	C293912	6/19/15	67,713	4400	CC00438 LSUAM Fin and Admin LSU Police

2015	MERCEDES-BENZ	SPRINTER	WD3PF4CC3FP149572	244191	2/8/16	30,464	2397	CC00545 LSUAM Athletics Director's Office
2016	RAM	TRUCK	3C63RRGJXGG112596	245830	10/23/15	88,430	16286	CC00173 LSUAM Col of ENGR Civil and Environmental Engineering
2016	DODGE	CARAVAN	2C4RDGBG4GR139854	245837	10/28/15	27,657	1254	CC00559 LSUAM Athletics Athletic Training
2016	DODGE	CARAVAN	2C4RDGBG5GR152404	245894	1/6/16	46,643	4422	CC00291 LSUAM Sch of VETM Teaching Hospital
2016	MERCEDES-BENZ	SPRINTER	WDAPF4CC2GP176417	244190	2/8/16	13,711	866	CC00545 LSUAM Athletics Director's Office
2016	FORD	EXPLORER	1FM5K8AR3GGC35758	121	3/25/16	86,528	13833	CC00438 LSUAM Fin and Admin LSU Police
2016	FORD	LGT CONVTLN'L 'F'	1FTEW1CP9GKD82398	246486	4/6/16	46,259	0	CC00542 LSUAM Parking and Trans Parking and Transportation Services
2016	FORD	LGT CONVTLN'L 'F'	1FTEW1CP7GKD82397	246487	4/6/16	23,771	0	CC00542 LSUAM Parking and Trans Parking and Transportation Services
2016	Chevrolet	Tahoe	1GNLCDEC7GR449302	C462660	9/8/16	57,487	10891	CC00438 LSUAM Fin and Admin LSU Police
2016	Tymco with Isuzu Chassis	435	JALE5W168G7902148	252903	4/17/17	11,348	2153	CC00451 LSUAM Fin and Admin FPO Landscape Services
2017	Ford	Transit Wagon	1FBZ2ZM8HKA46409	252554	1/4/17	21,083	3163	CC00150 LSUAM Col of SCI Biological Sciences
2017	Dodge	2500	3C6TR4HT6HG535423	252577	3/6/17	12,549	742	CC00549 LSUAM Athletics Facilities and Grounds
2017	Dodge	Durango	1C4RDHAGXHC823776	252904	4/10/17	52,877	7706	CC00303 LSUAM Sch of VETM Build Operations and Maintenance
2017	FORD	EXPLORER	1FM5K8AR4HGD26068	253008	7/28/17	68,540	13928	CC00438 LSUAM Fin and Admin LSU Police
2017	FORD	EXPLORER	1FM5K8AR6HGD26069	256285	7/28/17	76,007	15946	CC00438 LSUAM Fin and Admin LSU Police
2017	FORD	EXPLORER	1FM5K8AR2HGD26070	105	7/28/17	46,792	7887	CC00438 LSUAM Fin and Admin LSU Police
2017	FORD	EXPLORER	1FM5K8ARXHGD06990	133BJN	7/28/17	49,559	10439	CC00438 LSUAM Fin and Admin LSU Police
2017	FORD	EXPLORER	1FM5K8AR4HGD26071	253078	9/19/17	72,399	13209	CC00438 LSUAM Fin and Admin LSU Police
2017	DODGE	DURANGO	1C4RDHAG4HC925994	120BJN	6/28/17	37,407	7256	CC00438 LSUAM Fin and Admin LSU Police
2018	DODGE	DURANGO	1C4RDJAG9JC146037	260610	10/4/17	40,873	5685	CC00101 LSUAM Col of AGRI Dean's Office
2018	RAM	2500	3C6UR5HL1JG179530	260776	12/5/17	67,403	15847	CC00291 LSUAM Sch of VETM Teaching Hospital
2018	FORD	FUSION	3FA6P0G73JR159403	260777	2/1/18	11,142	2155	CC00154 LSUAM Continuing Ed Administration
2018	CHEVROLET	EQUINOX	3GNAXREV2J5630984	256511	5/17/18	18,888	2573	CC00119 LSUAM Col of HSS Geography and Anthropology
2018	DODGE	GRAND CARAVAN	2C4RDGBG5JR310280	256614	6/20/18	15,434	2995	CC00213 LSUAM ORED Ctr Energy Studies Radiation Safety

2018	FORD	EXPLORER	1FM5K7B86JGB84845	119BLG	8/6/18	59,343	14649	CC00438 LSUAM Fin and Admin LSU Police
2018	FORD	EXPLORER	1FM5K7B81JGC63453	178BLP	10/5/18	58,377	15974	CC00438 LSUAM Fin and Admin LSU Police
2018	RAM	2500	3C6LR4AT6JG376905	256865	12/13/18	16,717	4303	CC00461 LSUAM Fin and Admin FPO Utility Systems
2018	CHEVROLET	SILVERADO 1500 4X4	1GCVKNEC1JZ135808	279178	3/31/22	117,489	117489	CC00457 LSUAM Fin and Admin FPO Building Services
2019	CHEVROLET	EQUINOX	2GNAXHEV0K6109904	256630	7/25/18	6,738	2214	CC00391 LSUAM President Office of the President
2019	RAM	1500 CLASSIC	1C6RR6ST7KS530357	256893	11/28/18	15,390	0	CC00542 LSUAM Parking and Trans Parking and Transportation Services
2019	RAM	1500 CLASSIC	1C6RR6ST5KS530356	256892	11/28/18	15,618	0	CC00542 LSUAM Parking and Trans Parking and Transportation Services
2019	RAM	1500 CLASSIC	1C6RR6KT1KS540544	C798043	11/29/18	45,508	12837	CC00438 LSUAM Fin and Admin LSU Police
2019	DODGE	DURANGO	1C4RDJAGXKC551017	256835	11/26/18	88,143	25053	CC00173 LSUAM Col of ENGR Civil and Environmental Engineering
2019	FORD	TAURUS	1FAHP2L83KG103277	255CEO	12/17/18	32,662	10220	CC00438 LSUAM Fin and Admin LSU Police
2019	FORD	EXPLORER	1FM5K8AR4KGA73843	256931	1/22/19	40,963	6739	CC00438 LSUAM Fin and Admin LSU Police
2019	FORD	EXPLORER	1FM5K8AR6KGA73844	256932	1/22/19	16,947	4548	CC00438 LSUAM Fin and Admin LSU Police
2019	DODGE	GRAND CARAVAN	2C4RDGBG2KR608416	256928	1/22/19	17,175	5778	CC00308 LSUAM ORED LA Sea Grant Director's Office
2019	CHEVROLET	G2500	1GAWGEFP6K1214939	256999	2/22/19	0	0	CC00422 LSUAM Fin and Admin Telecommunications
2019	DODGE	DURANGO	1C4RDJAG0KC716444	257073	4/12/19	21,752	11730	CC00308 LSUAM ORED LA Sea Grant Director's Office
2019	FORD	TRANSIT	1FTYR2XM2KKB42760	265752	9/13/19	55,045	20478	CC00173 LSUAM Col of ENGR Civil and Environmental Engineering
2019	DODGE	GRAND CARAVAN	2C4RDGBG4KR787428	267565	11/11/19	4,068	1528	CC00496 LSUAM Res Life Central Office
2020	CHEVROLET	EXPRESS G3500	1GAZGNFG1L1120546	265801	9/20/19	3,831	702	CC00119 LSUAM Col of HSS Geography and Anthropology
2020	CHEVROLET	TAHOE	1GNLCKDC9LR186129	980 CJS	11/22/19	33,973	12273	CC00438 LSUAM Fin and Admin LSU Police
2020	FORD	F150	1FTEW1C59LKD34747	124	1/28/20	20,869	10489	CC00438 LSUAM Fin and Admin LSU Police
2020	DODGE	DURANGO	1C4RDHAG9LC214586	264328	2/17/20	16,782	7187	CC00290 LSUAM Sch of VETM Veterinary Clinical Sciences
2020	RAM	PROMASTER 1500	3C6TRVBG3LE115088	267823	1/20/20	6,378	3615	CC00496 LSUAM Res Life Central Office
2020	RAM	PROMASTER 1500	3C6TRVBG5LE115089	267822	1/20/20	5,924	2827	CC00496 LSUAM Res Life Central Office
2020	RAM	PROMASTER 1500	3C6TRVBG1LE115087	267824	1/20/20	4,138	2042	CC00496 LSUAM Res Life Central Office
2020	FORD	EXPLORER	1FMSK7DH2LGB60917	648CPJ	3/23/20	18,417	8275	CC00438 LSUAM Fin and Admin LSU Police
2020	DODGE	GRAND CARAVAN	2C4RDGBG6LR198186	267962	4/14/20	14,532	11384	CC00303 LSUAM Sch of VETM Build Operations and Maintenance
2020	FORD	F150	1FTEW1C45LKE10634	123	7/24/20	17,604	11266	CC00438 LSUAM Fin and Admin LSU Police
2020	FORD	F350	1FT8W3BT4LEE37646	269552	10/20/20	7,547	471	CC00318 LSUAM Col of Coast and Envir DOCS - Coastal Studies Institute
2021	DODGE	DURANGO	1C4SDJFT5MC792428	122	10/30/21	1,035	1035	CC00438 LSUAM Fin and Admin LSU Police
2021	DODGE	CHARGER	2C3CDXAT6MH670984	126	3/11/22	349	349	CC00438 LSUAM Fin and Admin LSU Police
2021	DODGE	CHARGER	2C3CDXATXMH670986	119	3/11/22	225	225	CC00438 LSUAM Fin and Admin LSU Police

2021	DODGE	CHARGER	2C3CDXAT3MH669405	125	3/11/22	201	201	CC00438 LSUAM Fin and Admin LSU Police
2021	DODGE	CHARGER	2C3CDXAT8MH670985	109	3/11/22	229	229	CC00438 LSUAM Fin and Admin LSU Police
2021	DODGE	CHARGER	2C3CDXAT4MH670983	113	5/9/22	248	248	CC00438 LSUAM Fin and Admin LSU Police
2021	DODGE	CHARGER	2C3CDXAT1MH669404	118	5/9/22	177	177	CC00438 LSUAM Fin and Admin LSU Police
2022	FORD	ECONOLINE	1FDXE4FN4NDC06861	PP273132	6/15/21	0	0	CC00542 LSUAM Parking and Trans Parking and Transportation Services
2022	CHEVROLET	TRAVERSE	1GNERFKW2NJ133318	278993	3/17/22	0	0	CC00542 LSUAM Parking and Trans Parking and Transportation Services
2022	CHEVROLET	TRAVERSE	1GAZGNF7XN1149174	279142	3/28/22	46	46	CC00362 LSUAM Student Affairs University Recreation
2022	CHEVROLET	TRAVERSE	1GNERFKW4NJ134521	279143	3/9/22	0	0	CC00436 LSUAM Fin and Admin FPO Hazardous Waste Disposal
2022	FORD	ECONOLINE- MOBILE UNIT	1FDXE4FN6NDC30907		6/29/22	0	0	CC00291 LSUAM Sch of VETM Teaching Hospital

Boats and Airplanes						
Year	Make	Model	Serial #	Instit. #	Assigned To Use	Hours of Use
1978	BOSTON WHALER	STRIPER	AM78E	559515	CC00317 LSUAM Col of Coast and Envir Field Support Services	
1990	TRAVELER	1650	TBLT001F090	513681	CC00313 LSUAM Col of Coast and Envir Coastal Fisheries Institute	
1993	BOSTON WHALER, INC	GUARDIAN	BWC8L00EB393	635451	CC00317 LSUAM Col of Coast and Envir Field Support Services	
1996				563860	CC00308 LSUAM ORED LA Sea Grant Director's Office	
1996	BOSTON WHALER	22'	BWCSC356C485	563861	CC00317 LSUAM Col of Coast and Envir Field Support Services	
1999	CAROLINA SKIFF	V2380	EKHX0473F900	602796	CC00318 LSUAM Col of Coast and Envir DOCS - Coastal Studies Institute	
2000	ZODIAC	COMMANDO/C3	FRXDC9021L1900	619319	CC00318 LSUAM Col of Coast and Envir DOCS - Coastal Studies Institute	
2001	TWIN VEE	POWER CATS	TVG22211K001	618817	CC00318 LSUAM Col of Coast and Envir DOCS - Coastal Studies Institute	
2001	WORCESTER POLYTECHNIC	VESPOLI MILLENIUM	VJAAE270F101	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	
2004	CLARK	PONTOON	WDV19641F304	641104	CC00318 LSUAM Col of Coast and Envir DOCS - Coastal Studies Institute	
2005	CAROLINA SKIFF	238V		645600	CC00318 LSUAM Col of Coast and Envir DOCS - Coastal Studies Institute	
2005	ARCEMENT		VQS10144L305	648190	CC00318 LSUAM Col of Coast and Envir DOCS - Coastal Studies Institute	
2006	GO-DEVIL	16'	GDV02797D606	651817	CC00150 LSUAM Col of SCI Biological Sciences	
2006	GATOR TAIL			652639	CC00316 LSUAM Col of Coast and Envir Oceanography and Coastal Science	
2006	CAROLINA SKIFF	2180	PAT4495884	656314	CC00313 LSUAM Col of Coast and Envir Coastal Fisheries Institute	
2008	XPRESS	SV20/5880	JBC65826F708	669706	CC00316 LSUAM Col of Coast and Envir Oceanography and Coastal Science	
2008	SMITH ROOT INC	SR-6		669822	CC00316 LSUAM Col of Coast and Envir Oceanography and Coastal Science	
2008	SEA ARK	BR MVT(SC)		670110	CC00316 LSUAM Col of Coast and Envir Oceanography and Coastal Science	
2009	ZODIAC	6LPC	1EP14C808	671468	CC00316 LSUAM Col of Coast and Envir Oceanography and Coastal Science	
2009	GATOR TAIL LLC	GTB2060		672347	CC00316 LSUAM Col of Coast and Envir Oceanography and Coastal Science	

2013	WEST MARINE	SB 310		689717	CC00308 LSUAM ORED LA Sea Grant Director's Office
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 Louisiana Geological Survey
2017	Various	S	none	712707	CC00316 LSUAM Col of Coast and Envir Oceanography and Coastal Science
2018	C.C Lynch	RP1200	1391	721522	CC00312 LSUAM Col of Coast and Envir Dean's Office
2019	CAROLINA	238 DLV	ELH1L5930818	727471	CC00321 LSUAM Col of Coast and Envir Dean's Office - Interdisciplinary
2021	ALWELD	1842 FLAT	AWLC13961516	733819	CC00317 LSUAM Col of Coast and Envir Field Support Services
2021	GATOR-TAIL	18/54	UFQ05753B121	733881	CC00317 LSUAM Col of Coast and Envir Field Support Services
2021	GATOR- TAIL	18/54	UFQ05752B121	733880	CC00317 LSUAM Col of Coast and Envir Field Support Services

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

OPERATING BUDGET FEE NAME	Give the Legal Citation Authorizing These Funds and Describe Fully Their Purpose and Use.	FY 2021-2022 PRIOR YEAR ACTUAL REVENUE	FY 2022-2023 EXISTING OPERATING BUDGET REVENUE	FY 2023-2024 OPERATING BUDGET REQUEST REVENUE	FY 2022-2023 PERFORMANCE INDICATOR DATA	BOR-13A PAGE AND COLUMN NUMBER
Student Fees:						
General Registration Fees	RS 17:3351(A)(5) A charge to students to partially pay for the normal costs of University operations.	\$264,825,414	\$281,711,987			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.	\$113,949,406	\$131,043,955			1-2
Academic Excellence Fees	RS 17:3351.3 This fee is used to enhance academic excellence at the University.	\$16,237,431	\$16,738,420			1-3
Operational Fee	RS 17:3351(A)(5)(d) A fee used to cover prior increases in unfunded mandate costs and enhance instructional programs..	\$5,504,867	\$5,659,732			2-1
Academic Enhancement Fee						
Building Use Fee						
Technology Fee						
Energy Surcharge						
University/Board-Assessed Fees:						
Student Excellence Fee	The purpose of this fee is to enhance the LSU student learning experience. The fee revenues are used to increase instructional and student support services as part of LSU's graduation and retention efforts. The majority of the funds are allocated to academic colleges, with the remainder allocated to student support functions such as the Center for Academic Success, LSU Libraries, mental health counseling, and campus safety.	\$56,009,524	\$57,735,914			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.	\$1,249,317	\$900,000			2-3
Continuing Education	Fees charged for educational outreach and engagement that support lifelong learning opportunities through programs that address educational, professional, and economic development.	\$2,317,133	\$3,171,774			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.	\$6,056,449	\$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	\$187,000	\$147,937			3-3
Fire & Emergency Training Inst.	Fees to conduct fire and emergency training and certification.	\$255,499	\$0			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.	\$156,075	\$201,564			4-2
Application & Reinstatement	Application fee charged to students who apply for admission to the University.	\$1,737,453	\$1,564,900			4-3
Diploma	Fees charged to graduating students for diploma and commencement expenses.	\$286,725	\$273,700			5-1
Academic Programs Abroad	Fees for study abroad, national and international exchange programs.	\$171,830	\$165,000			5-2
Late Registration	Late fee charged for the completion of student registration.	\$83,181	\$130,717			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.	\$27,590	\$25,000			6-1
Lapsed Seat Deposit	Fees Law students pay to ensure they will enter the program.	\$8,400	\$12,000			6-2
Digital Media Arts & Engineering (DMAE)	Fees charged to students enrolled in graduate and professional degree programs in digital media for degree program support.	\$53,336	\$0			6-3
Course & Field Trip Fees	Fees assessed to students enrolled in specific classes to provide the necessary material or field trips required to complete the course.	\$66,522	\$0			7-1
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.	\$77,174	\$0			7-2
Trial Advocacy	provide Law students with ample opportunities to obtain and develop the skills necessary to become successful advocates and litigators.	\$2,075	\$0			7-3
All Other Non-Student Fees:						
List						
List						
TOTALS		\$469,262,402	\$506,484,092	\$0		

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

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

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

OPERATING BUDGET FEE EXPENDITURES	FY 2021-2022 PRIOR YEAR ACTUAL			FY 2022-2023 EXISTING OPERATING BUDGET			FY 2023-2024 OPERATING BUDGET REQUEST		
	COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 1	COLUMN 2	COLUMN 3
	Gen. Registration	Non-Resident	Acad. Excellence	Gen. Registration	Non-Resident	Acad. Excellence	Gen. Registration	Non-Resident	Acad. Excellence
EXPENDITURES & REQUEST:									
SALARIES:									
Regular	\$113,024,248	\$48,632,213	\$8,094,395	\$122,815,888	\$57,130,262	\$8,094,395			
Other Compensation	\$12,203,214	\$5,250,814	\$2,161,000	\$12,010,851	\$5,587,087	\$2,161,000			
Related Benefits	\$48,060,442	\$20,679,506	\$1,480,390	\$51,073,689	\$23,757,946	\$4,905,025			
TOTAL SALARIES	\$173,287,904	\$74,562,533	\$11,735,785	\$185,900,428	\$86,475,295	\$15,160,420	\$0	\$0	\$0
OPERATING EXPENSES:									
Travel	\$763,271	\$328,421		\$1,275,522	\$593,334	\$0			
Operating Services	\$12,447,442	\$5,355,901		\$20,243,366	\$9,416,606	\$0			
Supplies	\$10,599,849	\$4,560,916		\$8,076,818	\$3,757,093	\$0			
TOTAL OPERATING EXPENSES	\$23,810,562	\$10,245,238	\$0	\$29,595,706	\$13,767,033	\$0	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$3,043,455	\$1,309,542		\$3,025,561	\$1,407,401	\$0	\$0	\$0	\$0
OTHER CHARGES:									
Other Charges	\$61,012,918	\$26,252,714	\$1,690,651	\$60,063,896	\$27,939,921	\$1,578,000			
Debt Service									
Interagency Transfers									
TOTAL OTHER CHARGES	\$61,012,918	\$26,252,714	\$1,690,651	\$60,063,896	\$27,939,921	\$1,578,000	\$0	\$0	\$0
ACQUISITIONS & MAJOR REPAIRS:									
Acquisitions	\$3,670,575	\$1,579,379	\$2,810,995	\$3,126,396	\$1,454,305	\$0			
Major Repairs									
TOTAL ACQ. & MAJOR REPAIRS	\$3,670,575	\$1,579,379	\$2,810,995	\$3,126,396	\$1,454,305	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES & REQUEST	\$264,825,414	\$113,949,406	\$16,237,431	\$281,711,987	\$131,043,955	\$16,738,420	\$0	\$0	\$0

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

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

OPERATING BUDGET FEE EXPENDITURES	FY 2021-2022 PRIOR YEAR ACTUAL			FY 2022-2023 EXISTING OPERATING BUDGET			FY 2023-2024 OPERATING BUDGET REQUEST		
	COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 1	COLUMN 2	COLUMN 3
	Operational	Student Excellence Fee	MBA Program	Operational	Student Excellence Fee	MBA Program	Operational	Student Excellence Fee	MBA Program
EXPENDITURES & REQUEST:									
SALARIES:									
Regular	\$1,651,284	\$23,904,180	\$636,074	\$3,150,403	\$25,170,699	\$699,582			
Other Compensation	\$3,852,995	\$2,580,931	\$115,094	\$0	\$2,461,583	\$80,000			
Related Benefits		\$10,164,593	\$262,173	\$2,508,329	\$10,467,379	\$32,000			
TOTAL SALARIES	\$5,504,279	\$36,649,704	\$1,013,341	\$5,658,732	\$38,099,661	\$811,582	\$0	\$0	\$0
OPERATING EXPENSES:									
Travel		\$161,429	\$1,338	\$0	\$261,414	\$148,000			
Operating Services		\$2,632,584	\$142,623	\$0	\$4,148,809	(\$149,582)			
Supplies		\$2,241,826	\$3,401	\$0	\$1,655,316	\$13,000			
TOTAL OPERATING EXPENSES	\$0	\$5,035,839	\$147,362	\$0	\$6,065,539	\$11,418	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$0	\$643,679	\$22,482	\$0	\$620,079	\$45,000	\$0	\$0	\$0
OTHER CHARGES:									
Other Charges	\$588	\$12,903,990	\$63,612	\$1,000	\$12,309,891	\$20,000			
Debt Service				\$0					
Interagency Transfers				\$0					
TOTAL OTHER CHARGES	\$588	\$12,903,990	\$63,612	\$1,000	\$12,309,891	\$20,000	\$0	\$0	\$0
ACQUISITIONS & MAJOR REPAIRS:									
Acquisitions		\$776,312	\$2,520	\$0	\$640,744	\$12,000			
Major Repairs				\$0					
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$776,312	\$2,520	\$0	\$640,744	\$12,000	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES & REQUEST	\$5,504,867	\$56,009,524	\$1,249,317	\$5,659,732	\$57,735,914	\$900,000	\$0	\$0	\$0

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

OPERATING BUDGET FEE EXPENDITURES	FY 2021-2022 PRIOR YEAR ACTUAL			FY 2022-2023 EXISTING OPERATING BUDGET			FY 2023-2024 OPERATING BUDGET REQUEST		
	COLUMN 1 Continuing Ed	COLUMN 2 Lab School	COLUMN 3 Undergrad Deposit Forfeiture	COLUMN 1 Continuing Ed	COLUMN 2 Lab School	COLUMN 3 Undergrad Deposit Forfeiture	COLUMN 1 Continuing Ed	COLUMN 2 Lab School	COLUMN 3 Undergrad Deposit Forfeiture
EXPENDITURES & REQUEST:									
SALARIES:									
Regular	\$1,029,431	\$3,643,297	\$79,809	\$951,532	\$4,550,970	\$64,495			
Other Compensation	\$135,485	\$136,198	\$8,617	\$317,177	\$0	\$6,307			
Related Benefits	\$505,172	\$1,729,019	\$33,937	\$792,944	\$1,750,373	\$26,821			
TOTAL SALARIES	\$1,670,088	\$5,508,514	\$122,363	\$2,061,653	\$6,301,343	\$97,623	\$0	\$0	\$0
OPERATING EXPENSES:									
Travel	\$4,778	\$14,715	\$539	\$0		\$670			
Operating Services	\$124,832	\$456,594	\$8,789	\$317,177	\$700,149	\$10,631			
Supplies	\$123,269	\$123,312	\$7,485	\$0		\$4,241			
TOTAL OPERATING EXPENSES	\$252,879	\$594,621	\$16,813	\$317,177	\$700,149	\$15,542	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$351,590	\$11,067	\$2,149	\$792,944	\$0	\$1,589	\$0	\$0	\$0
OTHER CHARGES:									
Other Charges	\$7,363	(\$64,213)	\$43,083	\$0		\$31,541			
Debt Service									
Interagency Transfers									
TOTAL OTHER CHARGES	\$7,363	(\$64,213)	\$43,083	\$0	\$0	\$31,541	\$0	\$0	\$0
ACQUISITIONS & MAJOR REPAIRS:									
Acquisitions	\$35,213	\$6,460	\$2,592	\$0		\$1,642			
Major Repairs									
TOTAL ACQ. & MAJOR REPAIRS	\$35,213	\$6,460	\$2,592	\$0	\$0	\$1,642	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES & REQUEST	\$2,317,133	\$6,056,449	\$187,000	\$3,171,774	\$7,001,492	\$147,937	\$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.

OPERATING BUDGET FEE EXPENDITURES	FY 2021-2022 PRIOR YEAR ACTUAL			FY 2022-2023 EXISTING OPERATING BUDGET			FY 2023-2024 OPERATING BUDGET REQUEST		
	COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 1	COLUMN 2	COLUMN 3
	Fire & Emergency Institute	International Student	Application & Reinstatement	Fire & Emergency Institute	International Student	Application & Reinstatement	Fire & Emergency Institute	International Student	Application & Reinstatement
EXPENDITURES & REQUEST:									
SALARIES:									
Regular	\$12,440	\$61,865	\$1,028,683		\$90,283	\$1,251,920			
Other Compensation	\$99,997	\$2,275	\$31,520		\$42,000	\$78,245			
Related Benefits	\$13,478	\$30,404	\$439,353		\$37,800	\$0			
TOTAL SALARIES	\$125,915	\$94,544	\$1,499,556	\$0	\$170,083	\$1,330,165	\$0	\$0	\$0
OPERATING EXPENSES:									
Travel	\$16,715	\$0	\$52,894		\$5,000	\$78,245			
Operating Services	\$108,764	\$25,142	\$89,321		\$21,342	\$78,245			
Supplies	\$4,104	\$6,181	\$78,783		\$5,139	\$78,245			
TOTAL OPERATING EXPENSES	\$129,584	\$31,323	\$220,998	\$0	\$31,481	\$234,735	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$0	\$5,307	\$570	\$0	\$0	\$0	\$0	\$0	\$0
OTHER CHARGES:									
Other Charges		\$12,207	\$8,367			\$0			
Debt Service						\$0			
Interagency Transfers						\$0			
TOTAL OTHER CHARGES	\$0	\$12,207	\$8,367	\$0	\$0	\$0	\$0	\$0	\$0
ACQUISITIONS & MAJOR REPAIRS:									
Acquisitions		\$12,695	\$7,962			\$0			
Major Repairs						\$0			
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$12,695	\$7,962	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES & REQUEST	\$255,499	\$156,075	\$1,737,453	\$0	\$201,564	\$1,564,900	\$0	\$0	\$0

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

OPERATING BUDGET FEE EXPENDITURES	FY 2021-2022 PRIOR YEAR ACTUAL			FY 2022-2023 EXISTING OPERATING BUDGET			FY 2023-2024 OPERATING BUDGET REQUEST		
	COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 1	COLUMN 2	COLUMN 3
	Diploma	Academic Progs. Abroad	Late Registration	Diploma	Academic Progs. Abroad	Late Registration	Diploma	Academic Progs. Abroad	Late Registration
EXPENDITURES & REQUEST:									
SALARIES:									
Regular			\$35,500	\$0		\$56,988			
Other Compensation			\$3,833	\$10,308		\$5,573			
Related Benefits			\$15,096	\$0		\$23,699			
TOTAL SALARIES	\$0	\$0	\$54,429	\$10,308	\$0	\$86,260	\$0	\$0	\$0
OPERATING EXPENSES:									
Travel			\$240	\$0		\$592			
Operating Services	\$141,862	\$171,830	\$3,910	\$225,392	\$165,000	\$9,393			
Supplies	\$17,105		\$3,329	\$38,000		\$3,748			
TOTAL OPERATING EXPENSES	\$158,967	\$171,830	\$7,479	\$263,392	\$165,000	\$13,733	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$122,138	\$0	\$956	\$0	\$0	\$1,404	\$0	\$0	\$0
OTHER CHARGES:									
Other Charges	\$5,620		\$19,164	\$0		\$27,869			
Debt Service									
Interagency Transfers									
TOTAL OTHER CHARGES	\$5,620	\$0	\$19,164	\$0	\$0	\$27,869	\$0	\$0	\$0
ACQUISITIONS & MAJOR REPAIRS:									
Acquisitions			\$1,153	\$0		\$1,451			
Major Repairs									
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$1,153	\$0	\$0	\$1,451	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES & REQUEST	\$286,725	\$171,830	\$83,181	\$273,700	\$165,000	\$130,717	\$0	\$0	\$0

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

OPERATING BUDGET FEE EXPENDITURES	FY 2021-2022 PRIOR YEAR ACTUAL			FY 2022-2023 EXISTING OPERATING BUDGET			FY 2023-2024 OPERATING BUDGET REQUEST		
	COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 1	COLUMN 2	COLUMN 3
	Advanced Standing	Lapsed Seat Deposit	Digital Media Arts & Eng (DMAE)	Advanced Standing	Lapsed Seat Deposit	Digital Media Arts & Eng (DMAE)	Advanced Standing	Lapsed Seat Deposit	Digital Media Arts & Eng (DMAE)
EXPENDITURES & REQUEST:									
SALARIES:									
Regular		\$3,656	\$35,927		\$5,223				
Other Compensation		\$129			\$184				
Related Benefits		\$1,254	\$17,245		\$1,791				
TOTAL SALARIES	\$0	\$5,039	\$53,172	\$0	\$7,198	\$0	\$0	\$0	\$0
OPERATING EXPENSES:									
Travel		\$67			\$96				
Operating Services		\$732	\$164		\$1,045				
Supplies	\$27,590	\$84		\$25,000	\$120				
TOTAL OPERATING EXPENSES	\$27,590	\$883	\$164	\$25,000	\$1,261	\$0	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$0	\$8	\$0	\$0	\$12	\$0	\$0	\$0	\$0
OTHER CHARGES:									
Other Charges		\$2,410			\$3,443				
Debt Service		\$0			\$0				
Interagency Transfers		\$0			\$0				
TOTAL OTHER CHARGES	\$0	\$2,410	\$0	\$0	\$3,443	\$0	\$0	\$0	\$0
ACQUISITIONS & MAJOR REPAIRS:									
Acquisitions		\$60			\$86				
Major Repairs					\$0				
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$60	\$0	\$0	\$86	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES & REQUEST	\$27,590	\$8,400	\$53,336	\$25,000	\$12,000	\$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.

OPERATING BUDGET FEE EXPENDITURES	FY 2021-2022 PRIOR YEAR ACTUAL			FY 2022-2023 EXISTING OPERATING BUDGET			FY 2023-2024 OPERATING BUDGET REQUEST		
	COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 1	COLUMN 2	COLUMN 3
	Course & Field Trip	Instructor/In- Exchange	Trial Advocacy	Course & Field Trip	Instructor/In- Exchange	Trial Advocacy	Course & Field Trip	Instructor/In- Exchange	Trial Advocacy
EXPENDITURES & REQUEST:									
SALARIES:									
Regular			\$903						
Other Compensation			\$32						
Related Benefits			\$310						
TOTAL SALARIES	\$0	\$0	\$1,245	\$0	\$0	\$0	\$0	\$0	\$0
OPERATING EXPENSES:									
Travel			\$16						
Operating Services			\$181						
Supplies	\$66,522		\$21						
TOTAL OPERATING EXPENSES	\$66,522	\$0	\$218	\$0	\$0	\$0	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$2				\$0	\$0	\$0
OTHER CHARGES:									
Other Charges		\$77,174	\$595						
Debt Service									
Interagency Transfers									
TOTAL OTHER CHARGES	\$0	\$77,174	\$595	\$0	\$0	\$0	\$0	\$0	\$0
ACQUISITIONS & MAJOR REPAIRS:									
Acquisitions			\$15						
Major Repairs									
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$15	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES & REQUEST	\$66,522	\$77,174	\$2,075	\$0	\$0	\$0	\$0	\$0	\$0

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

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

OPERATING BUDGET FEE NAME	FY 2022-2023 OPERATING BUDGET REQUEST REVENUE	FY 2022-2023 PERCENT RECOMMENDED FUNDED BY USER GROUP	FY 2022-2023 PERCENT RECOMMENDED FUNDED BY STATE
Student Fees:			
General Registration Fees	\$0	100%	
Non-Resident Fees	\$0	100%	
Academic Excellence Fees	\$0	100%	
Operational Fee	\$0	100%	
Academic Enhancement Fee	\$0		
Building Use Fee	\$0		
Technology Fee	\$0		
Energy Surcharge	\$0		
University Self-Assessed Fees:			
List	\$0		
List	\$0		
Student Self-Assessed Fees:			
List	\$0		
List	\$0		
All Other Student Mandated Fees:			
List	\$0		
List	\$0		
All Other Student Fees:			
Nursery School Fees	\$0	100%	
MBA Program	\$0	100%	
Science Intensive Orientation	\$0	100%	
Continuing Education	\$0	100%	
Lab School	\$0	100%	
College of Art & Design	\$0	100%	
Fire & Emergency Training Inst.	\$0	100%	
STRIPES Program	\$0	100%	
International Student	\$0	100%	
Application & Reinstatement	\$0	100%	
Diploma	\$0	100%	
Transcripts	\$0	100%	
Academic Programs Abroad	\$0	100%	
Late Registration	\$0	100%	
Advance Standing Examination	\$0	100%	
All Other Non-Student Fees:			
List			
List			
List			
List			
List			
List			
List			

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

LSU Baton Rouge (BR Campus/System Office/Law Center)

FISCAL YEAR 2022-2023 APPROPRIATED BUDGET BY EXPENDITURE BY MEANS OF FINANCING

OPB

	STATE FUNDS DIRECT	INTERAGENCY TRANSFERS	FEES & SELF-GEN REVENUES	G10	G11	Z18	EXISTING OPERATING BUDGET
				STATUTORY DEDICATIONS SELF	STATUTORY DEDICATIONS Equine	STATUTORY DEDICATIONS Ed. Excellence	
EXPENDITURES & REQUEST:							
SALARIES	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OTHER COMPENSATION	\$0	\$0	\$0	\$0	\$0	\$0	\$0
RELATED BENEFITS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PERSONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TRAVEL	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OPERATING SERVICES	\$0	\$0	\$0	\$0	\$0	\$0	\$0
SUPPLIES	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OPERATING EXPENSES	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OTHER CHARGES							
OTHER CHARGES	\$134,683,226	\$7,764,963	\$528,425,309	\$8,309,115	\$750,000	\$27,354	\$679,959,967
INTERAGENCY TRANSFERS	\$1,060,881	\$0	\$0	\$0	\$0	\$0	\$1,060,881
TOTAL OTHER CHARGES	\$135,744,107	\$7,764,963	\$528,425,309	\$8,309,115	\$750,000	\$27,354	\$681,020,848
ACQUISITIONS & MAJOR REPAIRS							
ACQUISITIONS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES & FUNDING	\$135,744,107	\$7,764,963	\$528,425,309	\$8,309,115	\$750,000	\$27,354	\$681,020,848
CLASSIFIED POSITIONS	0	0	0	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0	0

LSU Baton Rouge (BR Campus/System Office/Law Center)
 FISCAL YEAR 2022-2023 APPROPRIATED BUDGET BY EXPENDITURE BY MEANS OF FINANCING
 Institution

	STATE FUNDS DIRECT	INTERAGENCY TRANSFERS	FEES & SELF-GEN REVENUES	G10 STATUTORY DEDICATIONS SELF	I03 STATUTORY DEDICATIONS 2%	I02 STATUTORY DEDICATIONS Fireman	G11 STATUTORY DEDICATIONS Equine	Z18 STATUTORY DEDICATIONS Ed. Excellence	INTERIM EMERGENCY BOARD	FEDERAL FUNDS	EXISTING OPERATING BUDGET
EXPENDITURES & REQUEST:											
SALARIES	\$57,627,233	\$4,913,180	\$226,098,596	\$7,295,097	\$0	\$0	\$503,003	\$0	\$0	\$0	\$296,437,109
OTHER COMPENSATION	\$5,859,618	\$133,097	\$22,990,023	\$0	\$0	\$0	\$7,500	\$0	\$0	\$0	\$28,990,238
RELATED BENEFITS	\$24,423,323	\$1,802,340	\$95,824,124	\$1,014,018	\$0	\$0	\$211,261	\$0	\$0	\$0	\$123,275,066
TOTAL PERSONAL SERVICES	\$87,910,174	\$6,848,617	\$344,912,743	\$8,309,115	\$0	\$0	\$721,764	\$0	\$0	\$0	\$448,702,413
TRAVEL	\$617,898	\$30,421	\$2,424,302	\$0	\$0	\$0	\$1,500	\$4,568	\$0	\$0	\$3,078,689
OPERATING SERVICES	\$9,809,229	\$562,398	\$38,486,193	\$0	\$0	\$0	\$3,000	\$0	\$0	\$0	\$48,860,820
SUPPLIES	\$3,904,182	\$229,725	\$15,317,934	\$0	\$0	\$0	\$23,736	\$19,203	\$0	\$0	\$19,494,780
TOTAL OPERATING EXPENSES	\$14,331,309	\$822,544	\$56,228,429	\$0	\$0	\$0	\$28,236	\$23,771	\$0	\$0	\$71,434,289
PROFESSIONAL SERVICES	\$1,480,173	\$15,127	\$5,807,409	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7,302,709
OTHER CHARGES											
OTHER CHARGES	\$29,444,872	\$0	\$115,526,011	\$0	\$0	\$0	\$0	\$3,583	\$0	\$0	\$144,974,466
OUTSOURCING	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$1,060,881	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,060,881
TOTAL OTHER CHARGES	\$30,505,753	\$0	\$115,526,011	\$0	\$0	\$0	\$0	\$3,583	\$0	\$0	\$146,035,347
ACQUISITIONS & MAJOR REPAIRS											
ACQUISITIONS	\$1,516,698	\$78,675	\$5,950,717	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7,546,090
MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$1,516,698	\$78,675	\$5,950,717	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7,546,090
TOTAL EXPENDITURES & FUNDING	\$135,744,107	\$7,764,963	\$528,425,309	\$8,309,115	\$0	\$0	\$750,000	\$27,354	\$0	\$0	\$681,020,848
CLASSIFIED POSITIONS	0	0	0	0	0	0	0	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0	0	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0	0	0	0	0	0

LSU Baton Rouge (BR Campus/System Office/Law Center)
 FISCAL YEAR 2022-2023 APPROPRIATED BUDGET BY EXPENDITURE BY MEANS OF FINANCING
 TBRD Adjustment

	STATE FUNDS DIRECT	INTERAGENCY TRANSFERS	FEES & SELF-GEN REVENUES	G10 STATUTORY DEDICATIONS SELF	I03 STATUTORY DEDICATIONS 2%	I02 STATUTORY DEDICATIONS Fireman	G11 STATUTORY DEDICATIONS Equine	Z18 STATUTORY DEDICATIONS Ed. Excellence	INTERIM EMERGENCY BOARD	FEDERAL FUNDS	EXISTING OPERATING BUDGET
EXPENDITURES & REQUEST:											
SALARIES	\$57,627,233	\$4,913,180	\$226,098,596	\$7,295,097	\$0	\$0	\$503,003	\$0	\$0	\$0	\$296,437,109
OTHER COMPENSATION	\$5,859,618	\$133,097	\$22,990,023	\$0	\$0	\$0	\$7,500	\$0	\$0	\$0	\$28,990,238
RELATED BENEFITS	\$24,423,323	\$1,802,340	\$95,824,124	\$1,014,018	\$0	\$0	\$211,261	\$0	\$0	\$0	\$123,275,066
TOTAL PERSONAL SERVICES	\$87,910,174	\$6,848,617	\$344,912,743	\$8,309,115	\$0	\$0	\$721,764	\$0	\$0	\$0	\$448,702,413
TRAVEL	\$617,898	\$30,421	\$2,424,302	\$0	\$0	\$0	\$1,500	\$4,568	\$0	\$0	\$3,078,689
OPERATING SERVICES	\$9,809,229	\$562,398	\$38,486,193	\$0	\$0	\$0	\$3,000	\$0	\$0	\$0	\$48,860,820
SUPPLIES	\$3,904,182	\$229,725	\$15,317,934	\$0	\$0	\$0	\$23,736	\$19,203	\$0	\$0	\$19,494,780
TOTAL OPERATING EXPENSES	\$14,331,309	\$822,544	\$56,228,429	\$0	\$0	\$0	\$28,236	\$23,771	\$0	\$0	\$71,434,289
PROFESSIONAL SERVICES	\$1,480,173	\$15,127	\$5,807,409	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7,302,709
OTHER CHARGES											
OTHER CHARGES	(\$105,238,354)	(\$7,764,963)	(\$412,899,298)	(\$8,309,115)	\$0	\$0	(\$750,000)	(\$23,771)	\$0	\$0	(\$534,985,501)
OUTSOURCING	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OTHER CHARGES	(\$105,238,354)	(\$7,764,963)	(\$412,899,298)	(\$8,309,115)	\$0	\$0	(\$750,000)	(\$23,771)	\$0	\$0	(\$534,985,501)
ACQUISITIONS & MAJOR REPAIRS											
ACQUISITIONS	\$1,516,698	\$78,675	\$5,950,717	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7,546,090
MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$1,516,698	\$78,675	\$5,950,717	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7,546,090
TOTAL EXPENDITURES & FUNDING	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
CLASSIFIED POSITIONS	0	0	0	0	0	0	0	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0	0	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0	0	0	0	0	0

**Louisiana State University
Agricultural Center**



**Operating Budget
Fiscal Year 2022-2023**

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

Institution: Louisiana State University Agricultural Center

Revenue/Expenditure	Actual 2021-2022	Budgeted* 2021-2022	Budgeted 2022-2023	Over/(Under) Budgeted 2021-22	% Change
Revenues By Source:					
State Funds:					
General Fund Direct	\$80,001,870	\$80,001,870	\$84,229,404	\$4,227,534	5.28%
General Fund - Restoration Amount	\$0	\$0	\$0	\$0	0.00%
Statutory Dedicated:	\$3,592,383	\$3,723,146	\$3,908,987	\$185,841	4.99%
Higher Education Initiatives Fund	\$0	\$0	\$0	\$0	0.00%
Support Education in Louisiana First (SELF)	\$2,502,729	\$2,502,729	\$2,788,251	\$285,522	11.41%
Tobacco Tax Health Care Fund	\$1,089,654	\$1,220,417	\$1,120,736	(\$99,681)	(8.17%)
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 Health Studies Program Fund	\$0	\$0	\$0	\$0	0.00%
Fireman Training Fund	\$0	\$0	\$0	\$0	0.00%
Two Percent Fire Insurance Fund	\$0	\$0	\$0	\$0	0.00%
Health Excellence Fund	\$0	\$0	\$0	\$0	0.00%
La. Educational Quality Support Fund (LEQSF)	\$0	\$0	\$0	\$0	0.00%
Workforce Rapid Response Fund	\$0	\$0	\$0	\$0	0.00%
Rockefeller Scholarship Fund	\$0	\$0	\$0	\$0	0.00%
Orleans Parish 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%
LA Cybersecurity Talent Initiative Fund	\$0	\$0	\$0	\$0	0.00%
Health Care Employment Reinvestment Opportunity Fund	\$0	\$0	\$0	\$0	0.00%
Education Excellence Fund	\$0	\$0	\$0	\$0	0.00%
Shreveport Riverfront & Stadium Fund	\$0	\$0	\$0	\$0	0.00%
MJ Foster Promise Program Fund	\$0	\$0	\$0	\$0	0.00%
Funds Due From Management Board or Regents:					
Other	\$0	\$0	\$0	\$0	0.00%
Funds Due to Institutions:					
Other	\$0	\$0	\$0	\$0	0.00%
Total State Funds	\$83,594,253	\$83,725,016	\$88,138,391	\$4,413,375	5.27%
Revenue Over Expenditures :					
State Funds	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$0	\$0	\$0	\$0	0.00%
Self Generated Funds	\$0	\$0	\$0	\$0	0.00%
Federal Funds	\$0	\$0	\$0	\$0	0.00%
Interim Emergency Board	\$0	\$0	\$0	\$0	0.00%
Total Revenue Over Expenditures	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$0	\$0	\$0	\$0	0.00%
Non-Recurring Self-Generated Carry Forward	\$0	\$0	\$0	\$0	0.00%
Self Generated Funds	\$4,439,403	\$6,807,967	\$6,807,967	\$0	0.00%
Federal Funds	\$11,046,281	\$13,018,275	\$13,018,275	\$0	0.00%
Interim Emergency Board	\$0	\$0	\$0	\$0	0.00%
Total Revenues	\$99,079,938	\$103,551,258	\$107,964,633	\$4,413,375	4.26%
Expenditures by Function:					
Instruction	\$0	\$0	\$0	\$0	0.00%
Research	\$28,886,106	\$42,584,319	\$43,918,573	\$1,334,254	3.13%
Public Service	\$22,741,889	\$36,784,660	\$39,483,909	\$2,699,249	7.34%
Academic Support**	\$2,821,941	\$4,011,873	\$4,123,268	\$111,395	2.78%
Student Services	\$0	\$0	\$0	\$0	0.00%
Institutional Services	\$39,908,559	\$15,305,452	\$15,318,958	\$13,506	0.09%
Scholarships/Fellowships	\$0	\$0	\$0	\$0	0.00%
Plant Operations/Maintenance	\$4,721,443	\$4,864,954	\$5,119,925	\$254,971	5.24%
Total E&G Expenditures	\$99,079,938	\$103,551,258	\$107,964,633	\$4,413,375	4.26%
Hospital	\$0	\$0	\$0	\$0	0.00%
Transfers out of agency	\$0	\$0	\$0	\$0	0.00%
Athletics	\$0	\$0	\$0	\$0	0.00%
Other	\$0	\$0	\$0	\$0	0.00%
Total Expenditures	\$99,079,938	\$103,551,258	\$107,964,633	\$4,413,375	4.26%
Expenditures by Object:					
Salaries	\$47,989,189	\$49,493,190	\$54,344,915	\$4,851,725	9.80%
Other Compensation	\$2,928,999	\$3,055,393	\$3,046,689	(\$8,704)	(0.28%)
Related Benefits	\$27,977,722	\$29,514,352	\$29,366,745	(\$147,607)	(0.50%)
Total Personal Services	\$78,895,910	\$82,062,935	\$86,758,349	\$4,695,414	5.72%
Travel	\$1,036,788	\$1,473,316	\$1,453,583	(\$19,733)	(1.34%)
Operating Services	\$7,473,114	\$8,527,822	\$8,451,120	(\$76,702)	(0.90%)
Supplies	\$4,102,218	\$5,750,912	\$6,485,261	\$734,349	12.77%
Total Operating Expenses	\$12,612,120	\$15,752,050	\$16,389,964	\$637,914	4.05%
Professional Services	\$535,153	\$250,801	\$488,205	\$237,404	94.66%
Other Charges	\$3,027,171	\$194,819	\$744,340	\$549,521	282.07%
Debt Services	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$2,692,692	\$2,777,153	\$2,860,403	\$83,250	3.00%
Total Other Charges	\$6,255,016	\$3,222,773	\$4,092,948	\$870,175	27.00%
General Acquisitions	\$1,316,892	\$2,513,500	\$723,372	(\$1,790,128)	(71.22%)
Library Acquisitions	\$0	\$0	\$0	\$0	0.00%
Major Repairs	\$0	\$0	\$0	\$0	0.00%
Total Acquisitions and Major Repairs	\$1,316,892	\$2,513,500	\$723,372	(\$1,790,128)	(71.22%)
Unallotted	\$0	\$0	\$0	\$0	0.00%
Total Expenditures	\$99,079,938	\$103,551,258	\$107,964,633	\$4,413,375	4.26%

* This column should reflect the last approved BA-7 in FY 21-22

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

**Board of Regents
Form BOR-2**

Institution: Louisiana State University Agricultural Center

Financing Other Than State Funds Appropriations

Source:	ACUTAL 2021-2022	BUDGETED 2021-2022	BUDGETED 2022-2023	OVER /UNDER 2021-2022
Interagency Transfers:				
Medicaid	\$0	\$0	\$0	\$0
Uncompensated Care	\$0	\$0	\$0	\$0
Hospital Contracts	\$0	\$0	\$0	\$0
Lab School	\$0	\$0	\$0	\$0
Other Total	\$0	\$0	\$0	\$0
Total Other Interagency Transfers	\$0	\$0	\$0	\$0
Non-Recurring Self-Generated Carry Forward	\$0	\$0	\$0	\$0
Self-Generated Funds:				
Student Fees:				
General Registration Fees	\$0	\$0	\$0	\$0
Non-Resident Fees	\$0	\$0	\$0	\$0
Academic Excellence Fee	\$0	\$0	\$0	\$0
Operational Fee	\$0	\$0	\$0	\$0
Academic Enhancement Fee	\$0	\$0	\$0	\$0
Building Use Fee	\$0	\$0	\$0	\$0
Building Use Fee - Act 426	\$0	\$0	\$0	\$0
Student Services Fee	\$0	\$0	\$0	\$0
Technology Fee	\$0	\$0	\$0	\$0
Energy Surcharge	\$0	\$0	\$0	\$0
University Self-Assessed Fees	\$0	\$0	\$0	\$0
Student Self-Assessed Fees	\$0	\$0	\$0	\$0
All Other Mandated Fees	\$0	\$0	\$0	\$0
All Other Student Fees	\$0	\$0	\$0	\$0
Total Student Fees:	\$0	\$0	\$0	\$0
Hospital - Commercial/Self-Pay	\$0	\$0	\$0	\$0
Sales and Services of Educational Activities	\$3,483,487	\$4,788,343	\$5,416,260	\$627,917
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	\$955,916	\$2,019,624	\$1,391,707	(\$627,917)
Proprietary School Fund Account	\$0	\$0	\$0	\$0
Total Self-Generated Funds	\$4,439,403	\$6,807,967	\$6,807,967	\$0
Federal Funds:				
Federal Program Admin.	\$0	\$0	\$0	\$0
Medicare	\$0	\$0	\$0	\$0
Grants:				
Pell	\$0	\$0	\$0	\$0
Other	\$11,046,281	\$13,018,275	\$13,018,275	\$0
Total Federal Funds	\$11,046,281	\$13,018,275	\$13,018,275	\$0
Interim Emergency Board	\$0	\$0	\$0	\$0
Total Revenues Other Than State Funds Appropriations	\$15,485,685	\$19,826,242	\$19,826,242	\$0

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

Institution: Louisiana State University Agricultural Cent

Source:	BUDGETED 2021-2022						BUDGETED 2022-2023					
	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL
	State Funds:											
General Fund Direct	\$80,001,870	100.00%	\$0	0.00%	\$80,001,870	56.78%	\$84,229,404	100.00%	\$0	0.00%	\$84,229,404	57.84%
General Fund - Restoration Amount	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Statutory Dedicated	\$3,723,146	100.00%	\$0	0.00%	\$3,723,146	2.64%	\$3,908,987	100.00%	\$0	0.00%	\$3,908,987	2.68%
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)	\$2,502,729	100.00%	\$0	0.00%	\$2,502,729	1.78%	\$2,788,251	100.00%	\$0	0.00%	\$2,788,251	1.91%
Tobacco Tax Health Care Fund	\$1,220,417	100.00%	\$0	0.00%	\$1,220,417	0.87%	\$1,120,736	100.00%	\$0	0.00%	\$1,120,736	0.77%
Calcasieu Parish Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Calcasieu Parish Higher Education Improvement Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Pari-Mutiel Live Racing Facility Gaming Control Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Southern University Agricultural Program Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Equine Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Fireman Training Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Two Percent Fire Insurance Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Health Excellence Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
La. Educational Quality Support Fund (LEQSF)	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
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%
LA Cybersecurity Talent Initiative Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Health Care Employment Reinvestment Opportunity Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Education Excellence Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Shreveport Riverfront & Stadium Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
MJ Foster Promise Program Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Funds Due From Management Board or Regents:												
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Funds Due to Institutions:												
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total State Funds	\$83,725,016	100.00%	\$0	0.00%	\$83,725,016	59.42%	\$88,138,391	100.00%	\$0	0.00%	\$88,138,391	60.53%
Interagency Transfers:												
Medicaid	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Uncompensated Care	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Hospital Contracts	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Lab School	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other Total	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Other Interagency Transfers	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Non-Recurring Self Generated Carry Forward	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Student Fees:												
General Registration Fees:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Non-Resident Fees:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Academic Excellence Fee:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Operational Fee:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Student Athletic Fees	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other Total	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Student Fees:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Hospital - Commercial/Self-Pay	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Physician Practice Plans	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Sales and Services of Educational Activities	\$4,788,343	78.65%	\$1,300,000	21.35%	\$6,088,343	4.32%	\$5,416,260	80.64%	\$1,300,000	19.36%	\$6,716,260	4.61%
State Grants and Contracts	\$0	0.00%	\$13,000,000	100.00%	\$13,000,000	9.23%	\$0	0.00%	\$13,000,000	100.00%	\$13,000,000	8.93%
Organized Activities Related to Instruction	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Athletics Other than Student Fees	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Auxiliaries (Excluding Athletics)	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Endowment Income	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Gifts, Grants, and Contracts	\$0	0.00%	\$8,550,000	100.00%	\$8,550,000	6.07%	\$0	0.00%	\$8,550,000	100.00%	\$8,550,000	5.87%
Other Self-Generated Funds	\$2,019,624	23.71%	\$6,500,000	76.29%	\$8,519,624	6.05%	\$1,391,707	16.99%	\$6,800,000	83.01%	\$8,191,707	5.63%
Proprietary School Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Self-Generated Funds	\$6,807,967	18.83%	\$29,350,000	81.17%	\$36,157,967	25.66%	\$6,807,967	18.67%	\$29,650,000	81.33%	\$36,457,967	25.04%
Federal Funds:												
Federal Program Admin.	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Medicare	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Grants:												
Pell	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other	\$13,018,275	61.94%	\$8,000,000	38.06%	\$21,018,275	14.92%	\$13,018,275	61.94%	\$8,000,000	38.06%	\$21,018,275	14.43%
Total Federal Funds	\$13,018,275	61.94%	\$8,000,000	38.06%	\$21,018,275	14.92%	\$13,018,275	61.94%	\$8,000,000	38.06%	\$21,018,275	14.43%
Interim Emergency Board	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Revenues	\$103,551,258	73.49%	\$37,350,000	26.51%	\$140,901,258	100.00%	\$107,964,633	74.14%	\$37,650,000	25.86%	\$145,614,633	100.00%

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

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

Institution: Louisiana State University Agricultural Cent

Source:	ACTUAL 2021-2022						BUDGETED 2022-2023					
	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL
State Funds:												
General Fund Direct	\$80,001,870	100.00%	\$0	0.00%	\$80,001,870	56.07%	\$84,229,404	100.00%	\$0	0.00%	\$84,229,404	57.84%
General Fund - Restoration Amount	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Statutory Dedicated	\$3,592,383	100.00%	\$0	0.00%	\$3,592,383	100.00%	\$3,908,987	100.00%	\$0	0.00%	\$3,908,987	100.00%
Higher Education Initiative Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Support Education in Louisiana First (SELF)	\$2,502,729	100.00%	\$0	0.00%	\$2,502,729	1.75%	\$2,788,251	100.00%	\$0	0.00%	\$2,788,251	1.91%
Tobacco Tax Health Care Fund	\$1,089,654	100.00%	\$0	0.00%	\$1,089,654	0.76%	\$1,120,736	100.00%	\$0	0.00%	\$1,120,736	0.77%
Calcasieu Parish Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Calcasieu Parish Higher Education Improvement Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Pari-Mutiel Live Racing Facility Gaming Control Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Southern University Agricultural Program Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Equine Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Fireman Training Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Two Percent Fire Insurance Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Health Excellence Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
La. Educational Quality Support Fund (LEQSF)	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
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%
LA Cybersecurity Talent Initiative Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Health Care Employment Reinvestment Opportunity Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Education Excellence Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Shreveport Riverfront & Stadium Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
MJ Foster Promise Program Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Funds Due From Management Board or Regents:												
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Funds Due to Institutions:												
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other (List)												
Total State Funds	\$83,594,253	100.00%	\$0	0.00%	\$83,594,253	58.59%	\$88,138,391	100.00%	\$0	0.00%	\$88,138,391	60.53%
Interagency Transfers:												
Medicaid	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Uncompensated Care	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Hospital Contracts	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Lab School	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other Total	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Other Interagency Transfers	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Non-Recurring Self-Generated Carry Forward	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Student Fees:												
General Registration Fees:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Non-Resident Fees:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Academic Excellence Fee:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Operational Fee:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Student Athletic Fees	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other Total	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Student Fees:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Hospital - Commercial/Self-Pay	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Physician Practice Plans	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Sales and Services of Educational Activities	\$3,483,487	67.34%	\$1,689,306	32.66%	\$5,172,793	3.63%	\$5,416,260	80.64%	\$1,300,000	19.36%	\$6,716,260	4.61%
State Grants and Contracts	\$0	0.00%	\$12,677,012	100.00%	\$12,677,012	8.89%	\$0	0.00%	\$13,000,000	100.00%	\$13,000,000	8.93%
Organized Activities Related to Instruction	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Athletics Other than Student Fees	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Auxiliaries (Excluding Athletics)	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Endowment Income	\$0	0.00%	-\$506,172	0.00%	-\$506,172	(0.35%)	\$0	0.00%	\$0	0.00%	\$0	0.00%
Gifts, Grants, and Contracts	\$0	0.00%	\$11,697,537	100.00%	\$11,697,537	8.20%	\$0	0.00%	\$8,550,000	100.00%	\$8,550,000	5.87%
Other Self-Generated Funds	\$955,916	9.00%	\$9,663,602	91.00%	\$10,619,518	7.44%	\$1,391,707	16.99%	\$6,800,000	83.01%	\$8,191,707	5.63%
Proprietary School Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Self-Generated Funds	\$4,439,403	11.19%	\$35,221,284	88.81%	\$39,660,687	27.80%	\$6,807,967	18.67%	\$29,650,000	81.33%	\$36,457,967	25.04%
Federal Funds:												
Federal Program Admin.	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Medicare	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Grants:												
Pell	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other	\$11,046,281	56.89%	\$8,372,098	43.11%	\$19,418,379	13.61%	\$13,018,275	61.94%	\$8,000,000	38.06%	\$21,018,275	14.43%
Total Federal Funds	\$11,046,281	56.89%	\$8,372,098	43.11%	\$19,418,379	13.61%	\$13,018,275	61.94%	\$8,000,000	38.06%	\$21,018,275	14.43%
Interim Emergency Board	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Revenues	\$99,079,938	69.45%	\$43,593,382	30.55%	\$142,673,320	100.00%	\$107,964,633	74.14%	\$37,650,000	25.86%	\$145,614,633	100.00%

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

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

Institution: Louisiana State University Agricultura

Source:	ACTUAL 2021-2022		BUDGETED 2021-2022		BUDGETED 2022-2023	
	UNRESTRICTED	RESTRICTED	UNRESTRICTED	RESTRICTED	UNRESTRICTED	RESTRICTED
State Funds:						
Other (List):						
1.						
2.						
3.						
Total Other State Funds	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers:						
Hospital Contracts (List):						
1.						
2.						
3.						
Total Hospital Contracts:	\$0	\$0	\$0	\$0	\$0	\$0
Other (List):						
1.						
2.						
3.						
Total Other:	\$0	\$0	\$0	\$0	\$0	\$0
Student Fees:						
Academic Enhancement Fee	\$0	\$0	\$0	\$0	\$0	\$0
Building Use Fee	\$0	\$0	\$0	\$0	\$0	\$0
Building Use Fee - Act 426	\$0	\$0	\$0	\$0	\$0	\$0
Student Services Fee	\$0	\$0	\$0	\$0	\$0	\$0
Technology Fee	\$0	\$0	\$0	\$0	\$0	\$0
Energy Surcharge	\$0	\$0	\$0	\$0	\$0	\$0
University Self-Assessed Fees	\$0	\$0	\$0	\$0	\$0	\$0
Student Self-Assessed Fees	\$0	\$0	\$0	\$0	\$0	\$0
Student Athletic Fees	\$0	\$0	\$0	\$0	\$0	\$0
All Other Mandated Fees (List)						
1.						
2.						
3.						
Total All Other Mandated Fees	\$0	\$0	\$0	\$0	\$0	\$0
All Other Student Fees (List)						
1.						
2.						
3.						
Total All Other Student Fees	\$0	\$0	\$0	\$0	\$0	\$0
Total Student Fees	\$0	\$0	\$0	\$0	\$0	\$0
Other Self-Generated Funds						
1. Investment Income	\$54,292	\$362,889	\$50,000	\$500,000	\$50,000	\$500,000
2. Property Leases	\$655,522	\$0			\$304,500	
3. Royalties - Oil and Gas	\$0	\$476,911				\$300,000
4. Technology Transfer	\$0	\$4,517,653		\$4,500,000		\$4,500,000
5. F&A Recovered	\$0	\$2,789,339		\$1,500,000		\$1,500,000
6. Miscellaneous	\$246,102	\$1,516,810	\$350,000		\$350,000	
7. Unearned Self-Generated	\$0	\$0	\$2,019,624		\$687,207	
Total Other Self-Generated Funds	\$955,916	\$9,663,602	\$2,419,624	\$6,500,000	\$1,391,707	\$6,800,000
Federal Funds:						
Grants:						
Other						
1.						
2.						
3.						
Total Other Federal Grants	\$0	\$0	\$0	\$0	\$0	\$0

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

Institution: Louisiana State University Agricultura

Function: Instruction	Actual 2021-22	Budgeted 2021-22	Budgeted 2022-23	2022-23 +/- 2021-22
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0
Function: Research	Actual 2021-22	Budgeted 2021-22	Budgeted 2022-23	2022-23 +/- 2021-22
Salaries	\$19,099,778	\$21,229,172	\$22,521,509	\$1,292,337
Other Compensation	\$2,417,883	\$2,004,237	\$1,809,480	(\$194,757)
Related Benefits	\$469,637	\$12,677,396	\$12,787,465	\$110,069
Total Personal Services	\$21,987,298	\$35,910,805	\$37,118,454	\$1,207,649
Travel	\$104,065	\$134,691	\$124,891	(\$9,800)
Operating Services	\$2,616,056	\$2,072,073	\$2,313,568	\$241,495
Supplies	\$3,033,280	\$4,414,478	\$4,269,388	(\$145,090)
Total Operating Expenses	\$5,753,401	\$6,621,242	\$6,707,847	\$86,605
Professional Services	\$146,796	\$38,772	\$38,772	\$0
Other Charges	\$20,000	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$166,796	\$38,772	\$38,772	\$0
General Acquisitions	\$978,611	\$13,500	\$53,500	\$40,000
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$978,611	\$13,500	\$53,500	\$40,000
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$28,886,106	\$42,584,319	\$43,918,573	\$1,334,254
Function: Public Service	Actual 2021-22	Budgeted 2021-22	Budgeted 2022-23	2022-23 +/- 2021-22
Salaries	\$18,789,710	\$20,645,472	\$22,435,694	\$1,790,222
Other Compensation	\$329,224	\$145,234	\$172,387	\$27,153
Related Benefits	\$234,815	\$12,277,821	\$12,649,975	\$372,154
Total Personal Services	\$19,353,750	\$33,068,527	\$35,258,056	\$2,189,529
Travel	\$865,893	\$1,271,870	\$1,246,937	(\$24,933)
Operating Services	\$1,082,620	\$1,448,276	\$1,449,051	\$775
Supplies	\$629,926	\$570,312	\$605,108	\$34,796
Total Operating Expenses	\$2,578,439	\$3,290,458	\$3,301,096	\$10,638
Professional Services	\$214,502	\$92,933	\$82,433	(\$10,500)
Other Charges	\$103,426	\$118,033	\$644,733	\$526,700
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$214,709	\$214,709	\$197,591	(\$17,118)
Total Other Charges	\$532,637	\$425,675	\$924,757	\$499,082
General Acquisitions	\$277,064	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$277,064	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$22,741,889	\$36,784,660	\$39,483,909	\$2,699,249

Board of Regents
Form BOR-4
Summary of Functional Costs

Institution: Louisiana State University Agricultural Center

Function: Academic Support Includes Libraries	Actual 2021-22	Budgeted 2021-22	Budgeted 2022-23	2022-23 +/- 2021-22
Salaries	\$2,162,058	\$2,201,768	\$2,406,595	\$204,827
Other Compensation	\$67,230	\$39,704	\$39,704	\$0
Related Benefits	\$21,920	\$1,317,595	\$1,334,014	\$16,419
Total Personal Services	\$2,251,208	\$3,559,067	\$3,780,313	\$221,246
Travel	\$23,749	\$26,100	\$26,100	\$0
Operating Services	\$194,151	\$345,706	\$235,855	(\$109,851)
Supplies	\$336,490	\$81,000	\$81,000	\$0
Total Operating Expenses	\$554,390	\$452,806	\$342,955	(\$109,851)
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$3,225	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$3,225	\$0	\$0	\$0
General Acquisitions	\$13,118	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$13,118	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$2,821,941	\$4,011,873	\$4,123,268	\$111,395
Function: Student Services	Actual 2021-22	Budgeted 2021-22	Budgeted 2022-23	2022-23 +/- 2021-22
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0
Function: Institutional Support	Actual 2021-22	Budgeted 2021-22	Budgeted 2022-23	2022-23 +/- 2021-22
Salaries	\$6,053,185	\$4,587,707	\$4,836,323	\$248,616
Other Compensation	\$83,651	\$859,918	\$1,018,818	\$158,900
Related Benefits	\$27,091,995	\$2,745,402	\$1,873,466	(\$871,936)
Total Personal Services	\$33,228,831	\$8,193,027	\$7,728,607	(\$464,420)
Travel	\$36,084	\$36,155	\$51,155	\$15,000
Operating Services	\$990,876	\$1,138,222	\$2,215,540	\$1,077,318
Supplies	\$70,807	\$679,722	\$1,524,365	\$844,643
Total Operating Expenses	\$1,097,766	\$1,854,099	\$3,791,060	\$1,936,961
Professional Services	\$163,952	\$119,096	\$367,000	\$247,904
Other Charges	\$2,900,095	\$76,786	\$99,607	\$22,821
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$2,477,983	\$2,562,444	\$2,662,812	\$100,368
Total Other Charges	\$5,542,031	\$2,758,326	\$3,129,419	\$371,093
General Acquisitions	\$39,931	\$2,500,000	\$669,872	(\$1,830,128)
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$39,931	\$2,500,000	\$669,872	(\$1,830,128)
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$39,908,559	\$15,305,452	\$15,318,958	\$13,506

Board of Regents
Form BOR-4
Summary of Functional Costs

Institution: Louisiana State University Agricultural Center

Function: Scholarships And Fellowships	Actual 2021-22	Budgeted 2021-22	Budgeted 2022-23	2022-23 +/- 2021-22
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0
Function: Operation And Maintenance	Actual 2021-22	Budgeted 2021-22	Budgeted 2022-23	2022-23 +/- 2021-22
Salaries	\$1,884,458	\$829,071	\$2,144,794	\$1,315,723
Other Compensation	\$31,010	\$6,300	\$6,300	\$0
Related Benefits	\$159,355	\$496,138	\$721,825	\$225,687
Total Personal Services	\$2,074,823	\$1,331,509	\$2,872,919	\$1,541,410
Travel	\$6,998	\$4,500	\$4,500	\$0
Operating Services	\$2,589,411	\$3,523,545	\$2,237,106	(\$1,286,439)
Supplies	\$31,715	\$5,400	\$5,400	\$0
Total Operating Expenses	\$2,628,123	\$3,533,445	\$2,247,006	(\$1,286,439)
Professional Services	\$9,904	\$0	\$0	\$0
Other Charges	\$425	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$10,329	\$0	\$0	\$0
General Acquisitions	\$8,167	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$8,167	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$4,721,443	\$4,864,954	\$5,119,925	\$254,971
Total E&G Expenditures	Actual 2021-22	Budgeted 2021-22	Budgeted 2022-23	2022-23 +/- 2021-22
Salaries	\$47,989,189	\$49,493,190	\$54,344,915	\$4,851,725
Other Compensation	\$2,928,999	\$3,055,393	\$3,046,689	(\$8,704)
Related Benefits	\$27,977,722	\$29,514,352	\$29,366,745	(\$147,607)
Total Personal Services	\$78,895,910	\$82,062,935	\$86,758,349	\$4,695,414
Travel	\$1,036,788	\$1,473,316	\$1,453,583	(\$19,733)
Operating Services	\$7,473,114	\$8,527,822	\$8,451,120	(\$76,702)
Supplies	\$4,102,218	\$5,750,912	\$6,485,261	\$734,349
Total Operating Expenses	\$12,612,120	\$15,752,050	\$16,389,964	\$637,914
Professional Services	\$535,153	\$250,801	\$488,205	\$237,404
Other Charges	\$3,027,171	\$194,819	\$744,340	\$549,521
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$2,692,692	\$2,777,153	\$2,860,403	\$83,250
Total Other Charges	\$6,255,016	\$3,222,773	\$4,092,948	\$870,175
General Acquisitions	\$1,316,892	\$2,513,500	\$723,372	(\$1,790,128)
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$1,316,892	\$2,513,500	\$723,372	(\$1,790,128)
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$99,079,938	\$103,551,258	\$107,964,633	\$4,413,375

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

Institution: Louisiana State University Agricultural Center

Hospitals	Actual 2021-22	Budgeted 2021-22	Budgeted 2022-23	2022-23 +/- 2021-22
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 2021-22	Budgeted 2021-22	Budgeted 2022-23	2022-23 +/- 2021-22
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0
Athletics	Actual 2021-22	Budgeted 2021-22	Budgeted 2022-23	2022-23 +/- 2021-22
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0

Board of Regents
Form BOR-4
Summary of Functional Costs

Institution: Louisiana State University Agricultural Center

Other	Actual 2021-22	Budgeted 2021-22	Budgeted 2022-23	2022-23 +/- 2021-22
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 2021-22	Budgeted 2021-22	Budgeted 2022-23	2022-23 +/- 2021-22
Salaries	\$47,989,189	\$49,493,190	\$54,344,915	\$4,851,725
Other Compensation	\$2,928,999	\$3,055,393	\$3,046,689	(\$8,704)
Related Benefits	\$27,977,722	\$29,514,352	\$29,366,745	(\$147,607)
Total Personal Services	\$78,895,910	\$82,062,935	\$86,758,349	\$4,695,414
Travel	\$1,036,788	\$1,473,316	\$1,453,583	(\$19,733)
Operating Services	\$7,473,114	\$8,527,822	\$8,451,120	(\$76,702)
Supplies	\$4,102,218	\$5,750,912	\$6,485,261	\$734,349
Total Operating Expenses	\$12,612,120	\$15,752,050	\$16,389,964	\$637,914
Professional Services	\$535,153	\$250,801	\$488,205	\$237,404
Other Charges	\$3,027,171	\$194,819	\$744,340	\$549,521
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$2,692,692	\$2,777,153	\$2,860,403	\$83,250
Total Other Charges	\$6,255,016	\$3,222,773	\$4,092,948	\$870,175
General Acquisitions	\$1,316,892	\$2,513,500	\$723,372	(\$1,790,128)
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$1,316,892	\$2,513,500	\$723,372	(\$1,790,128)
Unallotted	\$0	\$0	\$0	\$0
Total	\$99,079,938	\$103,551,258	\$107,964,633	\$4,413,375

Total must equal BOR-1.

Form BOR-5

Schedule of Unrestricted Scholarships & Fee Exemptions

Type of Scholarships	Number Awarded	Avg. Value Per Year	Actual 2021-22	Number Awarded		Avg. Value Per Year	Budg. 2022-23
				In-State	Out of State		
Academic							
Athletic							
Band							
Foreign language							
High School							
Honors							
LASIP							
LPB Stipend							
Music							
Presidential Grant							
Presidential Education Opportunity							
Freshman Award/Academic Excellence							
Freshman Achievement Scholarship							
Rally							
ROTC							
SEOG Matching							
SGA							
SSIG Matching							
Summer Orientation							
University							
Total Other Scholarships							
(List Other Scholarships - Use continuation sheet if necessary).							
Total Scholarships	0	\$0	0	0	0	\$0	0

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)							
Hardship Waivers (17:3351)							
Others (List - Use continuation sheet if necessary.)							
Other Tuition & Fee Exemptions							
Faculty/Staff							
Faculty Dependents							
Others (List - Use continuation sheet if necessary.)							
Non-Resident Tuition and Fee Exemptions							
Academic							
Graduate Assistantships/Fellowships							
Other (List - Use continuation sheet if necessary.)							
Total Fee Exemptions	0	0	\$0	0	0	\$0	0
Total Scholarships and Fee Exemptions	0	\$0	0	0	0	\$0	0

**Board of Regents
Form BOR-6**

Institution:

Louisiana State University Agricultural Center

Schedule of Professional Services

DESCRIPTION	Actual 2021-22	Budgeted 2021-22	Budgeted 2022-23
Accounting & Auditing	\$0	\$0	\$0
Management Consulting	\$139,061	\$30,000	\$277,904
Engineering & Architectural	\$86,110	\$0	\$0
Legal	\$16,486	\$89,096	\$89,096
Medical & Dental	\$0	\$0	\$0
Veterinary	\$2,239	\$0	\$0
Professional Travel	\$54,492	\$61,900	\$51,400
Information Technology	\$0	\$0	\$0
Other Professional Services	\$236,765	\$69,805	\$69,805
Total Professional Services	\$535,153	\$250,801	\$488,205

Revenue		Fiscal Year 2021-2022 Actual							
Revenue Category:		Men's Football	Men's Basketball	Other Men's Sports	All Women's Athletics	All Concessions Prog. Sales	Other Activities	Total	
R E V E N U E	Ticket Sales	\$0	\$0	\$0	\$0		\$0	\$0	
	Media							\$0	
	Post Season Play (Tourn./Bow)	\$0	\$0	\$0	\$0		\$0	\$0	
	Game Guarantees	\$0	\$0	\$0	\$0		\$0	\$0	
	Foundations/Clubs (Other Private Gifts)							\$0	
	Student Athletic Fees*							\$0	
	Parking Fees	\$0	\$0	\$0	\$0		\$0	\$0	
	Conference Distributions	\$0	\$0	\$0	\$0		\$0	\$0	
	Corporate Sponsorships	\$0	\$0	\$0	\$0		\$0	\$0	
	Interest on Investments	\$0	\$0	\$0	\$0		\$0	\$0	
	Other Income	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
	CWSP-Federally Funded Portion	\$0	\$0	\$0	\$0		\$0	\$0	
	OTHER	Other Auxiliary Profits	\$0	\$0	\$0	\$0		\$0	\$0
	FINANCIAL SOURCES	Transfers from Unrestricted E&G*	\$0	\$0	\$0	\$0		\$0	\$0
		Transfers from Other Funds	\$0	\$0	\$0	\$0		\$0	\$0
		Gender Equity	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Revenue for Athletics		\$0	\$0	\$0	\$0	\$0	\$0	\$0	

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

Revenue		Fiscal Year 2021-2022 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	\$0
	Media						\$0	\$0
	Post Season Play (Tourn./Bowl)	\$0	\$0	\$0	\$0		\$0	\$0
	Game Guarantees	\$0	\$0	\$0	\$0		\$0	\$0
	Foundations/Clubs (Other Private Gifts)						\$0	\$0
	Student Athletic Fees*						\$0	\$0
	Parking Fees	\$0	\$0	\$0	\$0		\$0	\$0
	Conference Distributions	\$0	\$0	\$0	\$0		\$0	\$0
	Corporate Sponsorships	\$0	\$0	\$0	\$0		\$0	\$0
	Interest on Investments	\$0	\$0	\$0	\$0		\$0	\$0
	Other Income	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	CWSP-Federally Funded Portion	\$0	\$0	\$0	\$0		\$0	\$0
OTHER	Other Auxiliary Profits	\$0	\$0	\$0	\$0		\$0	\$0
FINANCIAL	Transfers from Unrestricted E&G*	\$0	\$0	\$0	\$0		\$0	\$0
SOURCES	Transfers from Other Funds	\$0	\$0	\$0	\$0		\$0	\$0
	Gender Equity	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Total Revenue for Athletics	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

Revenue		Fiscal Year 2022-2023 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	\$0
	Media						\$0	\$0
	Post Season Play (Tourn./Bowl)	\$0	\$0	\$0	\$0		\$0	\$0
	Game Guarantees	\$0	\$0	\$0	\$0		\$0	\$0
	Foundations/Clubs (Other Private Gifts)						\$0	\$0
	Student Athletic Fees*						\$0	\$0
	Parking Fees	\$0	\$0	\$0	\$0		\$0	\$0
	Conference Distributions	\$0	\$0	\$0	\$0		\$0	\$0
	Corporate Sponsorships	\$0	\$0	\$0	\$0		\$0	\$0
	Interest on Investments	\$0	\$0	\$0	\$0		\$0	\$0
	Other Income	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	CWSP-Federally Funded Portion	\$0	\$0	\$0	\$0		\$0	\$0
OTHER	Other Auxiliary Profits	\$0	\$0	\$0	\$0		\$0	\$0
FINANCIAL	Transfers from Unrestricted E&G*	\$0	\$0	\$0	\$0		\$0	\$0
SOURCES	Transfers from Other Funds	\$0	\$0	\$0	\$0		\$0	\$0
	Gender Equity	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Total Revenue for Athletics	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

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

Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
	2021-22	2021-22	2022-23	2021-22

VP LEVEL: Administration

CCENTER: CC00920 | Admin | Administrative Services

DRIVING WORKTAG: PG005631 | LSUAG | Agricultural Center Statewid

FUNCTION: 5-INSTITUTIONAL SUPPORT

Salaries	1,769,047	1,882,975	1,946,449	63,474
Other Compensation	40,748	15,750	15,750	0
Related Benefits	20,851	1,126,821	1,108,203	-18,618
TOTAL PERSONAL SERVICES	1,830,646	3,025,546	3,070,402	44,856
Travel	6,018	12,105	12,105	0
Operating Services	47,807	50,625	50,625	0
Supplies	27,288	20,250	20,250	0
TOTAL OPERATING EXPENDITURES	81,113	82,980	82,980	0
Professional Services	40,465	27,000	27,000	0
Other Charges	592	0	0	0
TOTAL OTHER CHARGES	41,057	27,000	27,000	0
Gen Acquisitions	29,783	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	29,783	0	0	0
DRIVING WORKTAG TOTAL	1,982,598	3,135,526	3,180,382	44,856

DRIVING WORKTAG: PG005632 | LSUAG | Accounting Services - Credit

FUNCTION: 5-INSTITUTIONAL SUPPORT

Operating Services	-3,226	0	0	0
TOTAL OPERATING EXPENDITURES	-3,226	0	0	0
DRIVING WORKTAG TOTAL	-3,226	0	0	0
COST CENTER TOTAL	1,979,373	3,135,526	3,180,382	44,856

CCENTER: CC00921 | Admin | Global Network

DRIVING WORKTAG: PG005634 | LSUAG | International Programs - Mat

FUNCTION: 2-PUBLIC SERVICE

Salaries	0	0	237,907	237,907
Other Compensation	0	0	6,800	6,800
Related Benefits	3,086	0	135,451	135,451
TOTAL PERSONAL SERVICES	3,086	0	380,158	380,158
Travel	0	0	54,000	54,000
Operating Services	222	0	3,900	3,900
Supplies	0	0	1,300	1,300
TOTAL OPERATING EXPENDITURES	222	0	59,200	59,200
DRIVING WORKTAG TOTAL	3,308	0	439,358	439,358
COST CENTER TOTAL	3,308	0	439,358	439,358

CCENTER: CC00922 | Admin | Information Technology

DRIVING WORKTAG: PG005639 | LSUAG | Computer Services

FUNCTION: 3-ACADEMIC SUPPORT

Salaries	960,745	1,001,591	1,063,631	62,040
Other Compensation	65,517	23,144	23,144	0
Related Benefits	11,600	599,378	605,574	6,196
TOTAL PERSONAL SERVICES	1,037,863	1,624,113	1,692,349	68,236
Travel	16,964	18,000	18,000	0
Operating Services	68,088	115,007	115,007	0
Supplies	283,588	64,125	64,125	0
TOTAL OPERATING EXPENDITURES	368,640	197,132	197,132	0
Gen Acquisitions	9,745	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	9,745	0	0	0
DRIVING WORKTAG TOTAL	1,416,248	1,821,245	1,889,481	68,236

DRIVING WORKTAG: PG005640 | LSUAG | Internet Based Programs

FUNCTION: 3-ACADEMIC SUPPORT

Salaries	682,523	773,970	817,411	43,441
Other Compensation	1,713	9,450	9,450	0
Related Benefits	0	463,164	465,390	2,226
TOTAL PERSONAL SERVICES	684,236	1,246,584	1,292,251	45,667
Travel	0	3,600	3,600	0
Operating Services	7,916	14,850	14,850	0
Supplies	38,785	12,150	12,150	0
TOTAL OPERATING EXPENDITURES	46,701	30,600	30,600	0
Gen Acquisitions	3,373	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	3,373	0	0	0
DRIVING WORKTAG TOTAL	734,310	1,277,184	1,322,851	45,667

DRIVING WORKTAG: PG005642 | LSUAG | Information Technology

FUNCTION: 5-INSTITUTIONAL SUPPORT

Salaries	164,099	164,099	170,827	6,728
Related Benefits	0	98,201	97,260	-941
TOTAL PERSONAL SERVICES	164,099	262,300	268,087	5,787
Travel	0	1,350	1,350	0
Operating Services	2,020	4,050	4,050	0
Supplies	1,034	10,125	10,125	0
TOTAL OPERATING EXPENDITURES	3,054	15,525	15,525	0
Gen Acquisitions	3,318	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	3,318	0	0	0
DRIVING WORKTAG TOTAL	170,471	277,825	283,612	5,787

DRIVING WORKTAG: PG005643 | LSUAG | Information Technology - Tec

FUNCTION: 5-INSTITUTIONAL SUPPORT

Operating Services	1	0	0	0
TOTAL OPERATING EXPENDITURES	1	0	0	0
DRIVING WORKTAG TOTAL	1	0	0	0
COST CENTER TOTAL	2,321,030	3,376,254	3,495,944	119,690

CCENTER: CC00923 | Admin | Agricultural Leadership

DRIVING WORKTAG: PG005647 | LSUAG | Ag Leadership - Extension

FUNCTION: 2-PUBLIC SERVICE

Salaries	143,064	143,075	147,420	4,345
Related Benefits	0	85,620	83,933	-1,687
TOTAL PERSONAL SERVICES	143,064	228,695	231,353	2,658
Travel	17,121	43,070	43,070	0
Operating Services	7,003	20,701	20,701	0
Supplies	2,996	675	675	0
TOTAL OPERATING EXPENDITURES	27,120	64,446	64,446	0
Other Charges	3,875	0	0	0
TOTAL OTHER CHARGES	3,875	0	0	0
Gen Acquisitions	2,036	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	2,036	0	0	0
DRIVING WORKTAG TOTAL	176,095	293,141	295,799	2,658

DRIVING WORKTAG: PG005650 | LSUAG | Internal Leadership Program

FUNCTION: 3-ACADEMIC SUPPORT

Operating Services	657	0	0	0
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TOTAL OPERATING EXPENDITURES	657	0	0	0
DRIVING WORKTAG TOTAL	657	0	0	0
COST CENTER TOTAL	176,752	293,141	295,799	2,658

CCENTER: CC00924 | Admin | Sponsored Programs

DRIVING WORKTAG: PG005652 | LSUAG | Sponsored Programs

FUNCTION: 3-ACADEMIC SUPPORT

Salaries	430,038	426,207	445,714	19,507
Other Compensation	0	7,110	7,110	0
Related Benefits	0	255,053	253,766	-1,288
TOTAL PERSONAL SERVICES	430,038	688,370	706,590	18,219
Travel	6,785	4,500	4,500	0
Operating Services	10,163	9,450	9,450	0
Supplies	14,116	4,725	4,725	0
TOTAL OPERATING EXPENDITURES	31,064	18,675	18,675	0
Other Charges	3,225	0	0	0
TOTAL OTHER CHARGES	3,225	0	0	0
DRIVING WORKTAG TOTAL	464,327	707,045	725,265	18,219
COST CENTER TOTAL	464,327	707,045	725,265	18,219

CCENTER: CC00926 | Admin | Communications

DRIVING WORKTAG: PG005658 | LSUAG | Agricultural Center Communic

FUNCTION: 5-INSTITUTIONAL SUPPORT

Salaries	1,075,303	1,382,230	1,431,082	48,852
Other Compensation	12,172	7,650	7,650	0
Related Benefits	4,157	827,162	814,781	-12,381
TOTAL PERSONAL SERVICES	1,091,632	2,217,042	2,253,513	36,471
Travel	12,054	16,200	16,200	0
Operating Services	15,123	28,350	28,350	0
Supplies	15,525	9,923	9,923	0
TOTAL OPERATING EXPENDITURES	42,701	54,473	54,473	0
Other Charges	1,029	1,013	1,013	0
TOTAL OTHER CHARGES	1,029	1,013	1,013	0
Gen Acquisitions	3,510	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	3,510	0	0	0
DRIVING WORKTAG TOTAL	1,138,873	2,272,528	2,308,999	36,471

DRIVING WORKTAG: PG005659 | LSUAG | Communications - Event Servi

FUNCTION: 5-INSTITUTIONAL SUPPORT

Operating Services	11	0	0	0
TOTAL OPERATING EXPENDITURES	11	0	0	0
DRIVING WORKTAG TOTAL	11	0	0	0
COST CENTER TOTAL	1,138,883	2,272,528	2,308,999	36,471

CCENTER: CC00927 | Admin | Facilities Planning

DRIVING WORKTAG: PG005663 | LSUAG | Facility Planning

FUNCTION: 6-PLANT OP. & MAINT.

Salaries	746,999	829,071	999,633	170,562
Other Compensation	31,010	6,300	6,300	0
Related Benefits	7,694	496,138	569,137	73,000
TOTAL PERSONAL SERVICES	785,703	1,331,509	1,575,070	243,562
Travel	6,998	4,500	4,500	0
Operating Services	14,319	8,100	8,100	0
Supplies	31,716	5,400	5,400	0
TOTAL OPERATING EXPENDITURES	53,032	18,000	18,000	0
Professional Services	9,904	0	0	0
Other Charges	425	0	0	0
TOTAL OTHER CHARGES	10,329	0	0	0
Gen Acquisitions	8,167	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	8,167	0	0	0
DRIVING WORKTAG TOTAL	857,230	1,349,509	1,593,070	243,562
COST CENTER TOTAL	857,230	1,349,509	1,593,070	243,562

CCENTER: CC00992 | Admin | Vice Presidents Office

DRIVING WORKTAG: PG006754 | LSUAG | College Work Study

FUNCTION: 5-INSTITUTIONAL SUPPORT

Other Compensation	2,694	0	0	0
TOTAL PERSONAL SERVICES	2,694	0	0	0
DRIVING WORKTAG TOTAL	2,694	0	0	0

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

FUNCTION: 5-INSTITUTIONAL SUPPORT

Salaries	1,078,568	1,082,722	1,129,625	46,903
Other Compensation	27,642	36,518	36,518	0
Related Benefits	17,361	647,929	643,148	-4,781
TOTAL PERSONAL SERVICES	1,123,570	1,767,169	1,809,291	42,122

Travel	13,142	4,500	4,500	0
Operating Services	35,034	33,289	31,035	-2,254
Supplies	29,955	13,500	13,500	0
TOTAL OPERATING EXPENDITURES	78,130	51,289	49,035	-2,254
Professional Services	117,890	32,096	275,000	242,904
Other Charges	391,062	65,773	70,594	4,821
Interagency transfers	78,718	78,718	80,972	2,254
TOTAL OTHER CHARGES	587,670	176,587	426,566	249,979
Gen Acquisitions	3,320	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	3,320	0	0	0
DRIVING WORKTAG TOTAL	1,792,690	1,995,045	2,284,892	289,847

DRIVING WORKTAG: PG006761 | LSUAG | Faculty Senate

FUNCTION: 5-INSTITUTIONAL SUPPORT

Travel	1,641	0	0	0
Operating Services	384	0	0	0
TOTAL OPERATING EXPENDITURES	2,025	0	0	0
Other Charges	989	0	0	0
TOTAL OTHER CHARGES	989	0	0	0
DRIVING WORKTAG TOTAL	3,015	0	0	0

DRIVING WORKTAG: PG009562 | LSUAG | COVID-19 | LSU Agricultural

FUNCTION: 5-INSTITUTIONAL SUPPORT

Travel	-1,595	0	0	0
Operating Services	43	0	0	0
Supplies	-4,908	0	0	0
TOTAL OPERATING EXPENDITURES	-6,460	0	0	0
Professional Services	-442	0	0	0
TOTAL OTHER CHARGES	-442	0	0	0
DRIVING WORKTAG TOTAL	-6,902	0	0	0
COST CENTER TOTAL	1,791,497	1,995,045	2,284,892	289,847

CCENTER: CC01269 | Diversity

DRIVING WORKTAG: PG009651 | LSUAG | AgCenter Diversity

FUNCTION: 5-INSTITUTIONAL SUPPORT

Salaries	5,500	0	16,400	16,400
Other Compensation	396	0	4,900	4,900
Related Benefits	0	0	683	683
TOTAL PERSONAL SERVICES	5,896	0	21,983	21,983
Travel	4,824	2,000	10,000	8,000

Operating Services	5,644	22,500	5,250	-17,250
Supplies	1,583	500	2,750	2,250
TOTAL OPERATING EXPENDITURES	12,051	25,000	18,000	-7,000
Professional Services	6,039	0	5,000	5,000
Other Charges	6,423	0	10,000	10,000
TOTAL OTHER CHARGES	12,462	0	15,000	15,000
DRIVING WORKTAG TOTAL	30,409	25,000	54,983	29,983

DRIVING WORKTAG: PG009926 | LSUAG | DIEC Council

FUNCTION: 5-INSTITUTIONAL SUPPORT

Travel	0	0	7,000	7,000
Operating Services	0	0	11,000	11,000
Supplies	0	0	1,500	1,500
TOTAL OPERATING EXPENDITURES	0	0	19,500	19,500
Other Charges	0	0	8,000	8,000
TOTAL OTHER CHARGES	0	0	8,000	8,000
DRIVING WORKTAG TOTAL	0	0	27,500	27,500
COST CENTER TOTAL	30,409	25,000	82,483	57,483
VP TOTAL	8,762,809	13,154,047	14,406,193	1,252,145

VP LEVEL: Central Region

CCENTER: CC00973 | Central Region | Administration

DRIVING WORKTAG: GR-00005876 | CS | Conservation Innovation Gran

FUNCTION: 1-RESEARCH

Salaries	11,735	0	0	0
TOTAL PERSONAL SERVICES	11,735	0	0	0
DRIVING WORKTAG TOTAL	11,735	0	0	0

DRIVING WORKTAG: GR-00007517 | 2021 Smith-Lever, Section 3(B)(C)

FUNCTION: 2-PUBLIC SERVICE

Salaries	328	0	0	0
TOTAL PERSONAL SERVICES	328	0	0	0
DRIVING WORKTAG TOTAL	328	0	0	0

DRIVING WORKTAG: GR-00007641 | CS | Conservation Innovation Gran

FUNCTION: 1-RESEARCH

Salaries	82,871	0	0	0
TOTAL PERSONAL SERVICES	82,871	0	0	0
DRIVING WORKTAG TOTAL	82,871	0	0	0

DRIVING WORKTAG: GR-00009454 | 2022 Smith-Lever, Section 3(B)(C)

FUNCTION: 2-PUBLIC SERVICE

Salaries	0	1,311	0	-1,311
Related Benefits	0	785	0	-785
TOTAL PERSONAL SERVICES	0	2,096	0	-2,096
DRIVING WORKTAG TOTAL	0	2,096	0	-2,096

DRIVING WORKTAG: GR-00011729 | 2023 Smith-Lever, Section 3(B)(C)

FUNCTION: 2-PUBLIC SERVICE

Salaries	0	0	1,364	1,364
Related Benefits	0	0	777	777
TOTAL PERSONAL SERVICES	0	0	2,141	2,141
DRIVING WORKTAG TOTAL	0	0	2,141	2,141

DRIVING WORKTAG: PG006466 | LSUAG | Central Region - Research -

FUNCTION: 1-RESEARCH

Salaries	25,141	119,671	124,504	4,833
Related Benefits	0	71,614	70,886	-728
TOTAL PERSONAL SERVICES	25,141	191,285	195,390	4,105
Travel	3,871	0	0	0
Operating Services	2,204	6,777	6,777	0
Supplies	750	0	0	0
TOTAL OPERATING EXPENDITURES	6,825	6,777	6,777	0
DRIVING WORKTAG TOTAL	31,966	198,062	202,167	4,105

DRIVING WORKTAG: PG006467 | LSUAG | Central Region

FUNCTION: 2-PUBLIC SERVICE

Salaries	269,632	250,733	261,882	11,149
Other Compensation	3,434	0	0	0
Related Benefits	552	146,754	145,970	-784
TOTAL PERSONAL SERVICES	273,618	397,487	407,852	10,365
Travel	2,709	5,786	5,786	0
Operating Services	9,517	3,576	3,576	0
Supplies	1,303	5,213	5,213	0
TOTAL OPERATING EXPENDITURES	13,530	14,575	14,575	0
DRIVING WORKTAG TOTAL	287,148	412,062	422,427	10,365

DRIVING WORKTAG: PG006468 | LSUAG | Central Region Offset

FUNCTION: 2-PUBLIC SERVICE

Salaries	77,694	102,071	106,254	4,183
Related Benefits	0	61,082	60,495	-587
TOTAL PERSONAL SERVICES	77,694	163,153	166,749	3,596
DRIVING WORKTAG TOTAL	77,694	163,153	166,749	3,596
COST CENTER TOTAL	491,741	775,372	793,484	18,111

CCENTER: CC00974 | Central Region | Programs

DRIVING WORKTAG: GR-00007507 | 2021 Smith-Lever, Section 3(B)(C)

FUNCTION: 2-PUBLIC SERVICE

Salaries	11,481	0	0	0
TOTAL PERSONAL SERVICES	11,481	0	0	0
DRIVING WORKTAG TOTAL	11,481	0	0	0

DRIVING WORKTAG: GR-00009474 | 2022 Smith-Lever, Section 3(B)(C)

FUNCTION: 2-PUBLIC SERVICE

Salaries	0	45,923	0	-45,923
Related Benefits	0	27,482	0	-27,482
TOTAL PERSONAL SERVICES	0	73,405	0	-73,405
DRIVING WORKTAG TOTAL	0	73,405	0	-73,405

DRIVING WORKTAG: GR-00011739 | 2023 Smith-Lever, Section 3(B)(C)

FUNCTION: 2-PUBLIC SERVICE

Salaries	0	0	47,805	47,805
Related Benefits	0	0	27,218	27,218
TOTAL PERSONAL SERVICES	0	0	75,023	75,023
DRIVING WORKTAG TOTAL	0	0	75,023	75,023

DRIVING WORKTAG: PG006474 | LSUAG | Central Region - Research

FUNCTION: 1-RESEARCH

Salaries	98,129	89,260	107,102	17,842
Related Benefits	0	53,415	60,978	7,563
TOTAL PERSONAL SERVICES	98,129	142,675	168,080	25,405
DRIVING WORKTAG TOTAL	98,129	142,675	168,080	25,405

DRIVING WORKTAG: PG006475 | LSUAG | Central Region - Extension

FUNCTION: 2-PUBLIC SERVICE

Salaries	376,878	297,506	314,848	17,342
Related Benefits	0	170,854	172,425	1,571
TOTAL PERSONAL SERVICES	376,878	468,360	487,273	18,913
Travel	15,557	10,249	10,249	0
Operating Services	2,322	9,785	9,785	0
Supplies	4,518	2,302	2,302	0
TOTAL OPERATING EXPENDITURES	22,396	22,336	22,336	0
DRIVING WORKTAG TOTAL	399,275	490,696	509,609	18,913

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

FUNCTION: 2-PUBLIC SERVICE

Operating Services	0	23,000	0	-23,000
TOTAL OPERATING EXPENDITURES	0	23,000	0	-23,000
DRIVING WORKTAG TOTAL	0	23,000	0	-23,000

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

FUNCTION: 2-PUBLIC SERVICE

Salaries	79,457	115,989	118,914	2,925
Other Compensation	27,063	0	0	0
Related Benefits	0	69,411	67,703	-1,708
TOTAL PERSONAL SERVICES	106,520	185,400	186,617	1,217
Travel	312	0	0	0
Operating Services	208,735	324,518	329,636	5,118
Supplies	52,550	0	0	0
TOTAL OPERATING EXPENDITURES	261,596	324,518	329,636	5,118
Interagency transfers	214,709	214,709	197,591	-17,118
TOTAL OTHER CHARGES	214,709	214,709	197,591	-17,118
Gen Acquisitions	76,357	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	76,357	0	0	0
DRIVING WORKTAG TOTAL	659,183	724,627	713,844	-10,783
COST CENTER TOTAL	1,168,068	1,454,403	1,466,556	12,153

CCENTER: CC00975 | Central Region | Dean Lee Research Station

DRIVING WORKTAG: GR-00007495 | 2021 Hatch Act-Dean Lee Res Stati

FUNCTION: 1-RESEARCH

Salaries	6,805	0	0	0
TOTAL PERSONAL SERVICES	6,805	0	0	0
DRIVING WORKTAG TOTAL	6,805	0	0	0

DRIVING WORKTAG: GR-00007563 | 2021 Multistate Research Fund-Dea

FUNCTION: 1-RESEARCH

Salaries	-46,329	0	0	0
TOTAL PERSONAL SERVICES	-46,329	0	0	0
DRIVING WORKTAG TOTAL	-46,329	0	0	0

DRIVING WORKTAG: GR-00009452 | 2022 Hatch Act-Dean Lee Res Stati

FUNCTION: 1-RESEARCH

Salaries	8,547	37,676	0	-37,676
Related Benefits	0	22,546	0	-22,546
TOTAL PERSONAL SERVICES	8,547	60,222	0	-60,222
DRIVING WORKTAG TOTAL	8,547	60,222	0	-60,222

DRIVING WORKTAG: GR-00009494 | 2022 Multistate Research Fund-Dea

FUNCTION: 1-RESEARCH

Salaries	0	63,626	0	-63,626
Related Benefits	0	38,075	0	-38,075
TOTAL PERSONAL SERVICES	0	101,701	0	-101,701
DRIVING WORKTAG TOTAL	0	101,701	0	-101,701

DRIVING WORKTAG: GR-00011725 | 2023 Hatch Act-Dean Lee Res Stati

FUNCTION: 1-RESEARCH

Salaries	0	0	38,572	38,572
Related Benefits	0	0	21,961	21,961
TOTAL PERSONAL SERVICES	0	0	60,533	60,533
DRIVING WORKTAG TOTAL	0	0	60,533	60,533

DRIVING WORKTAG: GR-00011782 | 2023 Multistate Research Fund-Dea

FUNCTION: 1-RESEARCH

Salaries	0	0	63,626	63,626
Related Benefits	0	0	36,225	36,225
TOTAL PERSONAL SERVICES	0	0	99,851	99,851
DRIVING WORKTAG TOTAL	0	0	99,851	99,851

DRIVING WORKTAG: PG006482 | LSUAG | Dean Lee Research Station -

FUNCTION: 1-RESEARCH

Salaries	485,790	429,625	541,756	112,131
Related Benefits	14,820	249,918	301,615	51,697
TOTAL PERSONAL SERVICES	500,610	679,543	843,371	163,828
Operating Services	0	5,000	5,000	0
Supplies	0	5,000	5,000	0
TOTAL OPERATING EXPENDITURES	0	10,000	10,000	0
Gen Acquisitions	81,870	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	81,870	0	0	0
DRIVING WORKTAG TOTAL	582,480	689,543	853,371	163,828

DRIVING WORKTAG: PG006483 | LSUAG | Dean Lee Research - Sales/Se

FUNCTION: 1-RESEARCH

Salaries	0	0	4,000	4,000
Other Compensation	27,297	45,500	30,000	-15,500
Related Benefits	0	0	2,277	2,277
TOTAL PERSONAL SERVICES	27,297	45,500	36,277	-9,223
Travel	479	1,000	500	-500
Operating Services	106,034	70,000	242,845	172,845
Supplies	269,831	189,426	130,500	-58,926
TOTAL OPERATING EXPENDITURES	376,343	260,426	373,845	113,419
Professional Services	533	0	0	0
TOTAL OTHER CHARGES	533	0	0	0
Gen Acquisitions	3,670	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	3,670	0	0	0
DRIVING WORKTAG TOTAL	407,843	305,926	410,122	104,196

DRIVING WORKTAG: PG006484 | LSUAG | Dean Lee Research Station -

FUNCTION: 1-RESEARCH

Salaries	40,098	51,879	52,300	421
Related Benefits	23,162	31,046	29,777	-1,269
TOTAL PERSONAL SERVICES	63,260	82,925	82,077	-848
DRIVING WORKTAG TOTAL	63,260	82,925	82,077	-848
COST CENTER TOTAL	1,022,605	1,240,317	1,505,954	265,637

CCENTER: CC00976 | Central Region | Parish Offices

DRIVING WORKTAG: GR-00003761 | 2019 Smith-Lever, Nutrition Progr

FUNCTION: 2-PUBLIC SERVICE

Salaries	-28,800	0	0	0
TOTAL PERSONAL SERVICES	-28,800	0	0	0
Travel	-1,865	0	0	0
Supplies	-1,094	0	0	0
TOTAL OPERATING EXPENDITURES	-2,960	0	0	0
DRIVING WORKTAG TOTAL	-31,759	0	0	0

DRIVING WORKTAG: GR-00003938 | 2019 Smith-Lever, Section 3(B)(C)

FUNCTION: 2-PUBLIC SERVICE

Salaries	-21,026	0	0	0
TOTAL PERSONAL SERVICES	-21,026	0	0	0
DRIVING WORKTAG TOTAL	-21,026	0	0	0

DRIVING WORKTAG: GR-00007526 | 2021 Smith-Lever, Section 3(B)(C)

FUNCTION: 2-PUBLIC SERVICE

Salaries	159,249	0	0	0
TOTAL PERSONAL SERVICES	159,249	0	0	0
Operating Services	3,158	0	0	0
Supplies	439	0	0	0
TOTAL OPERATING EXPENDITURES	3,597	0	0	0
DRIVING WORKTAG TOTAL	162,846	0	0	0

DRIVING WORKTAG: GR-00009424 | 2022 Smith-Lever, Nutrition Progr

FUNCTION: 2-PUBLIC SERVICE

Salaries	0	31,341	0	-31,341
Related Benefits	0	18,755	0	-18,755
TOTAL PERSONAL SERVICES	0	50,096	0	-50,096
DRIVING WORKTAG TOTAL	0	50,096	0	-50,096

DRIVING WORKTAG: GR-00009477 | 2022 Smith-Lever, Section 3(B)(C)

FUNCTION: 2-PUBLIC SERVICE

Salaries	0	551,754	0	-551,754
Related Benefits	0	330,184	0	-330,184
TOTAL PERSONAL SERVICES	0	881,938	0	-881,938
Operating Services	6,507	14,435	0	-14,435
Supplies	826	0	0	0
TOTAL OPERATING EXPENDITURES	7,333	14,435	0	-14,435
DRIVING WORKTAG TOTAL	7,333	896,373	0	-896,373

DRIVING WORKTAG: GR-00011699 | 2023 Smith-Lever, Nutrition Progr

FUNCTION: 2-PUBLIC SERVICE

Salaries	0	0	31,967	31,967
Related Benefits	0	0	18,200	18,200
TOTAL PERSONAL SERVICES	0	0	50,167	50,167
DRIVING WORKTAG TOTAL	0	0	50,167	50,167

DRIVING WORKTAG: GR-00011732 | 2023 Smith-Lever, Section 3(B)(C)

FUNCTION: 2-PUBLIC SERVICE

Salaries	0	0	581,393	581,393
Related Benefits	0	0	331,014	331,014
TOTAL PERSONAL SERVICES	0	0	912,407	912,407
Operating Services	0	0	14,435	14,435
TOTAL OPERATING EXPENDITURES	0	0	14,435	14,435
DRIVING WORKTAG TOTAL	0	0	926,842	926,842

DRIVING WORKTAG: PG006498 | LSUAG | Central Region Parish Office

FUNCTION: 2-PUBLIC SERVICE

Salaries	746,131	797,724	837,747	40,023
Other Compensation	3,669	0	0	0
Related Benefits	8,821	475,284	475,545	261
TOTAL PERSONAL SERVICES	758,621	1,273,008	1,313,292	40,284
Travel	87,719	110,405	110,405	0
Operating Services	19,790	13,531	13,531	0
Supplies	25,310	9,899	9,899	0
TOTAL OPERATING EXPENDITURES	132,818	133,835	133,835	0
DRIVING WORKTAG TOTAL	891,440	1,406,843	1,447,127	40,284

DRIVING WORKTAG: PG006499 | LSUAG | Central Region Parish - Offs

FUNCTION: 2-PUBLIC SERVICE

Salaries	182,654	266,723	273,557	6,834
Related Benefits	0	159,614	155,749	-3,865
TOTAL PERSONAL SERVICES	182,654	426,337	429,306	2,969
DRIVING WORKTAG TOTAL	182,654	426,337	429,306	2,969

DRIVING WORKTAG: PG006500 | LSUAG | Central District Livestock S

FUNCTION: 2-PUBLIC SERVICE

Supplies	12	0	0	0
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TOTAL OPERATING EXPENDITURES	12	0	0	0
Other Charges	2,587	0	0	0
TOTAL OTHER CHARGES	2,587	0	0	0
DRIVING WORKTAG TOTAL	2,599	0	0	0

DRIVING WORKTAG: PG009846 | LSUAG | Beauregard Parish Extension

FUNCTION: 2-PUBLIC SERVICE

Travel	90	0	0	0
Operating Services	3,986	0	0	0
Supplies	9,000	0	0	0
TOTAL OPERATING EXPENDITURES	13,076	0	0	0
DRIVING WORKTAG TOTAL	13,076	0	0	0
COST CENTER TOTAL	1,207,163	2,779,649	2,853,442	73,792
VP TOTAL	3,889,577	6,249,742	6,619,436	369,694

VP LEVEL: Centralized Expenditures

CCENTER: CC00991 | Central Exp | Indirect Cost - Library

DRIVING WORKTAG: PG006752 | LSUAG | Louisiana State University L

FUNCTION: 3-ACADEMIC SUPPORT

Salaries	88,752	0	79,839	79,839
Related Benefits	10,320	0	9,284	9,284
TOTAL PERSONAL SERVICES	99,072	0	89,123	89,123
Operating Services	107,327	206,399	96,548	-109,851
TOTAL OPERATING EXPENDITURES	107,327	206,399	96,548	-109,851
DRIVING WORKTAG TOTAL	206,399	206,399	185,671	-20,728
COST CENTER TOTAL	206,399	206,399	185,671	-20,728

CCENTER: CC00994 | Central Exp | Indirect Cost - Gen Admin

DRIVING WORKTAG: PG006864 | LSUAG | Administration From Baton Ro

FUNCTION: 5-INSTITUTIONAL SUPPORT

Salaries	1,317,165	0	1,378,524	1,378,524
Related Benefits	181,110	0	189,547	189,547
TOTAL PERSONAL SERVICES	1,498,275	0	1,568,071	1,568,071
Operating Services	148,181	1,646,456	155,084	-1,491,372
TOTAL OPERATING EXPENDITURES	148,181	1,646,456	155,084	-1,491,372
DRIVING WORKTAG TOTAL	1,646,456	1,646,456	1,723,155	76,699

COST CENTER TOTAL	1,646,456	1,646,456	1,723,155	76,699
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CCENTER: CC00995 | Central Exp | Fringe Ben

DRIVING WORKTAG: GR-00007518 | 2021 Smith-Lever, Section 3(B)(C)

FUNCTION: 5-INSTITUTIONAL SUPPORT

Related Benefits	3,384	0	0	0
TOTAL PERSONAL SERVICES	3,384	0	0	0
DRIVING WORKTAG TOTAL	3,384	0	0	0

DRIVING WORKTAG: GR-00007571 | 2021 Smith-Lever, Nutrition Progr

FUNCTION: 5-INSTITUTIONAL SUPPORT

Related Benefits	289	0	0	0
TOTAL PERSONAL SERVICES	289	0	0	0
DRIVING WORKTAG TOTAL	289	0	0	0

DRIVING WORKTAG: GR-00007574 | 2021 Smith-Lever, Nutrition Progr

FUNCTION: 5-INSTITUTIONAL SUPPORT

Related Benefits	36,507	0	0	0
TOTAL PERSONAL SERVICES	36,507	0	0	0
DRIVING WORKTAG TOTAL	36,507	0	0	0

DRIVING WORKTAG: GR-00007575 | 2021 Smith-Lever, Nutrition Progr

FUNCTION: 5-INSTITUTIONAL SUPPORT

Related Benefits	67,958	0	0	0
TOTAL PERSONAL SERVICES	67,958	0	0	0
DRIVING WORKTAG TOTAL	67,958	0	0	0

DRIVING WORKTAG: GR-00009418 | 2022 Smith-Lever, Nutrition Progr

FUNCTION: 5-INSTITUTIONAL SUPPORT

Related Benefits	597	0	0	0
TOTAL PERSONAL SERVICES	597	0	0	0
DRIVING WORKTAG TOTAL	597	0	0	0

DRIVING WORKTAG: GR-00009419 | 2022 Smith-Lever, Nutrition Progr

FUNCTION: 5-INSTITUTIONAL SUPPORT

Related Benefits	67,239	0	0	0
TOTAL PERSONAL SERVICES	67,239	0	0	0
DRIVING WORKTAG TOTAL	67,239	0	0	0

DRIVING WORKTAG: GR-00009420 | 2022 Smith-Lever, Nutrition Progr

FUNCTION: 5-INSTITUTIONAL SUPPORT

Related Benefits	138,369	0	0	0
TOTAL PERSONAL SERVICES	138,369	0	0	0
DRIVING WORKTAG TOTAL	138,369	0	0	0

DRIVING WORKTAG: GRC-9861235070000000 | 2015 Carryforward | 2017

FUNCTION: 5-INSTITUTIONAL SUPPORT

Related Benefits	-24,799	0	0	0
TOTAL PERSONAL SERVICES	-24,799	0	0	0
DRIVING WORKTAG TOTAL	-24,799	0	0	0

DRIVING WORKTAG: GRC-9861335070000000 | 2017 Smith-Lever, Sectio

FUNCTION: 5-INSTITUTIONAL SUPPORT

Related Benefits	24,799	0	0	0
TOTAL PERSONAL SERVICES	24,799	0	0	0
DRIVING WORKTAG TOTAL	24,799	0	0	0

DRIVING WORKTAG: PG006868 | LSUAG | Employees Group Hospitalizat

FUNCTION: 5-INSTITUTIONAL SUPPORT

Related Benefits	6,716,622	0	0	0
TOTAL PERSONAL SERVICES	6,716,622	0	0	0
DRIVING WORKTAG TOTAL	6,716,622	0	0	0

DRIVING WORKTAG: PG006869 | LSUAG | Retiree Group Hospitalizatio

FUNCTION: 5-INSTITUTIONAL SUPPORT

Related Benefits	6,091,610	0	0	0
TOTAL PERSONAL SERVICES	6,091,610	0	0	0
DRIVING WORKTAG TOTAL	6,091,610	0	0	0

DRIVING WORKTAG: PG006871 | LSUAG | Employees Group Life Insuran

FUNCTION: 5-INSTITUTIONAL SUPPORT

Related Benefits	35,153	0	0	0
TOTAL PERSONAL SERVICES	35,153	0	0	0
DRIVING WORKTAG TOTAL	35,153	0	0	0

DRIVING WORKTAG: PG006872 | LSUAG | Retiree Group Life Insurance

FUNCTION: 5-INSTITUTIONAL SUPPORT

Related Benefits	182,573	0	0	0
TOTAL PERSONAL SERVICES	182,573	0	0	0
DRIVING WORKTAG TOTAL	182,573	0	0	0

DRIVING WORKTAG: PG006873 | LSUAG | Medicare Contribution - Effe

FUNCTION: 5-INSTITUTIONAL SUPPORT

Related Benefits	770,246	0	0	0
TOTAL PERSONAL SERVICES	770,246	0	0	0
DRIVING WORKTAG TOTAL	770,246	0	0	0

DRIVING WORKTAG: PG006874 | LSUAG | Social Security Contribution

FUNCTION: 5-INSTITUTIONAL SUPPORT

Related Benefits	185,494	0	0	0
TOTAL PERSONAL SERVICES	185,494	0	0	0
DRIVING WORKTAG TOTAL	185,494	0	0	0

DRIVING WORKTAG: PG006876 | LSUAG | Louisiana State Employees Re

FUNCTION: 5-INSTITUTIONAL SUPPORT

Related Benefits	3,854,495	0	0	0
TOTAL PERSONAL SERVICES	3,854,495	0	0	0
DRIVING WORKTAG TOTAL	3,854,495	0	0	0

DRIVING WORKTAG: PG006877 | LSUAG | TIAA - Cref And Other Matchi

FUNCTION: 5-INSTITUTIONAL SUPPORT

Related Benefits	93,914	0	0	0
TOTAL PERSONAL SERVICES	93,914	0	0	0
DRIVING WORKTAG TOTAL	93,914	0	0	0

DRIVING WORKTAG: PG006883 | LSUAG | Teachers Retirement System O

FUNCTION: 5-INSTITUTIONAL SUPPORT

Related Benefits	5,496,773	0	0	0
TOTAL PERSONAL SERVICES	5,496,773	0	0	0
DRIVING WORKTAG TOTAL	5,496,773	0	0	0

DRIVING WORKTAG: PG006884 | LSUAG | Optional Retirement Plan/Tea

FUNCTION: 5-INSTITUTIONAL SUPPORT

Related Benefits	4,565,154	0	0	0
TOTAL PERSONAL SERVICES	4,565,154	0	0	0
DRIVING WORKTAG TOTAL	4,565,154	0	0	0

DRIVING WORKTAG: PG006885 | LSUAG | Optional Retirement Plan Nor

FUNCTION: 5-INSTITUTIONAL SUPPORT

Related Benefits	675,421	0	0	0
TOTAL PERSONAL SERVICES	675,421	0	0	0
DRIVING WORKTAG TOTAL	675,421	0	0	0

DRIVING WORKTAG: PG006886 | LSUAG | TRSL - Extension Supplementa

FUNCTION: 5-INSTITUTIONAL SUPPORT

Related Benefits	1,987,638	0	0	0
TOTAL PERSONAL SERVICES	1,987,638	0	0	0
DRIVING WORKTAG TOTAL	1,987,638	0	0	0

DRIVING WORKTAG: PG006889 | LSUAG | Unemployment Compensation

FUNCTION: 5-INSTITUTIONAL SUPPORT

Related Benefits	1,115	0	0	0
TOTAL PERSONAL SERVICES	1,115	0	0	0
DRIVING WORKTAG TOTAL	1,115	0	0	0

DRIVING WORKTAG: PG006890 | LSUAG | Workmens Compensation Insura

FUNCTION: 5-INSTITUTIONAL SUPPORT

Operating Services	0	0	-41,233	-41,233
TOTAL OPERATING EXPENDITURES	0	0	-41,233	-41,233
Interagency transfers	759,464	803,055	824,657	21,602
TOTAL OTHER CHARGES	759,464	803,055	824,657	21,602
DRIVING WORKTAG TOTAL	759,464	803,055	783,424	-19,631

DRIVING WORKTAG: PG006891 | LSUAG | Related Ben.Recov. - Recover

FUNCTION: 5-INSTITUTIONAL SUPPORT

Related Benefits	-4,523,495	0	0	0
TOTAL PERSONAL SERVICES	-4,523,495	0	0	0
DRIVING WORKTAG TOTAL	-4,523,495	0	0	0
COST CENTER TOTAL	27,206,520	803,055	783,424	-19,631

CCENTER: CC00996 | Central Exp | Risk Mgt Ins - Casualty Insurance

DRIVING WORKTAG: PG006892 | LSUAG | Casualty Insurance

FUNCTION: 5-INSTITUTIONAL SUPPORT

Operating Services	0	348,767	272,265	-76,502
TOTAL OPERATING EXPENDITURES	0	348,767	272,265	-76,502
Interagency transfers	1,639,801	1,680,671	1,757,173	76,502
TOTAL OTHER CHARGES	1,639,801	1,680,671	1,757,173	76,502
DRIVING WORKTAG TOTAL	1,639,801	2,029,438	2,029,438	0
COST CENTER TOTAL	1,639,801	2,029,438	2,029,438	0

CCENTER: CC00997 | Central Exp | Legal Service

DRIVING WORKTAG: PG006895 | LSUAG | Legal Service

FUNCTION: 5-INSTITUTIONAL SUPPORT

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

DRIVING WORKTAG: PG006897 | LSUAG | Official Allowances, Chancel

FUNCTION: 5-INSTITUTIONAL SUPPORT

Salaries	19,811	26,788	20,566	-6,222
Related Benefits	0	16,031	11,709	-4,321
TOTAL PERSONAL SERVICES	19,811	42,819	32,275	-10,543
DRIVING WORKTAG TOTAL	19,811	42,819	32,275	-10,543
COST CENTER TOTAL	19,811	102,819	92,275	-10,543

CCENTER: CC00998 | Central Exp | Official Functions

DRIVING WORKTAG: PG006898 | LSUAG | Official Functions - Chancel

FUNCTION: 5-INSTITUTIONAL SUPPORT

Supplies	330	0	0	0
TOTAL OPERATING EXPENDITURES	330	0	0	0
Other Charges	0	10,000	10,000	0
TOTAL OTHER CHARGES	0	10,000	10,000	0
DRIVING WORKTAG TOTAL	330	10,000	10,000	0
COST CENTER TOTAL	330	10,000	10,000	0

CCENTER: CC00999 | Central Exp | Unallocated

DRIVING WORKTAG: PG006902 | LSUAG | Unallocated Expenditures

FUNCTION: 5-INSTITUTIONAL SUPPORT

Salaries	0	0	-1,948,446	-1,948,446
Other Compensation	0	800,000	954,000	154,000
Related Benefits	0	0	-1,109,340	-1,109,340
TOTAL PERSONAL SERVICES	0	800,000	-2,103,786	-2,903,786
Operating Services	0	-2,709,296	692,700	3,401,996
Supplies	0	622,424	825,000	202,576
TOTAL OPERATING EXPENDITURES	0	-2,086,872	1,517,700	3,604,572
Gen Acquisitions	0	0	250,000	250,000
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	0	250,000	250,000
DRIVING WORKTAG TOTAL	0	-1,286,872	-336,086	950,786
COST CENTER TOTAL	0	-1,286,872	-336,086	950,786

CCENTER: CC01000 | Central Exp | Indirect Cost - Gen Expenses

DRIVING WORKTAG: PG006904 | LSUAG | General Expenses From Baton

FUNCTION: 5-INSTITUTIONAL SUPPORT

Salaries	623,692	0	642,403	642,403
Related Benefits	87,027	0	89,638	89,638
TOTAL PERSONAL SERVICES	710,719	0	732,041	732,041
Operating Services	739,728	1,450,447	761,919	-688,528
TOTAL OPERATING EXPENDITURES	739,728	1,450,447	761,919	-688,528
DRIVING WORKTAG TOTAL	1,450,447	1,450,447	1,493,960	43,513
COST CENTER TOTAL	1,450,447	1,450,447	1,493,960	43,513

CCENTER: CC01001 | Central Exp | Risk Mgt Ins - Property Insurance

DRIVING WORKTAG: PG006908 | LSUAG | Property Insurance

FUNCTION: 6-PLANT OP. & MAINT.

Operating Services	348,767	0	0	0
TOTAL OPERATING EXPENDITURES	348,767	0	0	0
DRIVING WORKTAG TOTAL	348,767	0	0	0
COST CENTER TOTAL	348,767	0	0	0

CCENTER: CC01002 | Central Exp | Indirect Cost - Facility Services

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

FUNCTION: 6-PLANT OP. & MAINT.

Salaries	1,137,459	0	1,145,161	1,145,161
Related Benefits	151,661	0	152,688	152,688
TOTAL PERSONAL SERVICES	1,289,120	0	1,297,849	1,297,849
Operating Services	2,226,325	3,515,445	2,229,006	-1,286,439
TOTAL OPERATING EXPENDITURES	2,226,325	3,515,445	2,229,006	-1,286,439
DRIVING WORKTAG TOTAL	3,515,445	3,515,445	3,526,855	11,410
COST CENTER TOTAL	3,515,445	3,515,445	3,526,855	11,410

CCENTER: CC01255 | Central Exp | Indirect Cost - ERP/Business Process

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

FUNCTION: 5-INSTITUTIONAL SUPPORT

Related Benefits	334,434	0	0	0
TOTAL PERSONAL SERVICES	334,434	0	0	0
Operating Services	0	334,434	315,905	-18,529
TOTAL OPERATING EXPENDITURES	0	334,434	315,905	-18,529
DRIVING WORKTAG TOTAL	334,434	334,434	315,905	-18,529
COST CENTER TOTAL	334,434	334,434	315,905	-18,529
VP TOTAL	36,368,410	8,811,621	9,824,597	1,012,976

VP LEVEL: Departments

CCENTER: CC00934 | Dept | Agricultural Chemistry

DRIVING WORKTAG: PG005751 | LSUAG | Agricultural Chemistry - Sta

FUNCTION: 1-RESEARCH

Salaries	465,383	559,864	621,316	61,452
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Other Compensation	0	2,839	2,839	0
Related Benefits	10,323	335,037	353,744	18,707
TOTAL PERSONAL SERVICES	475,706	897,740	977,899	80,159
Travel	0	2,000	2,000	0
Operating Services	343,862	214,588	214,588	0
Supplies	5,358	15,311	15,311	0
TOTAL OPERATING EXPENDITURES	349,220	231,899	231,899	0
DRIVING WORKTAG TOTAL	824,926	1,129,639	1,209,798	80,159

DRIVING WORKTAG: PG005752 | LSUAG | Ag Chemistry - Sales/Service

FUNCTION: 1-RESEARCH

Salaries	3,583	47,000	47,000	0
Other Compensation	8,361	30,000	15,000	-15,000
Related Benefits	0	28,126	26,759	-1,367
TOTAL PERSONAL SERVICES	11,944	105,126	88,759	-16,367
Travel	0	18,000	0	-18,000
Operating Services	67,348	25,000	2,500	-22,500
Supplies	30,140	10,000	60,500	50,500
TOTAL OPERATING EXPENDITURES	97,488	53,000	63,000	10,000
Gen Acquisitions	10,666	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	10,666	0	0	0
DRIVING WORKTAG TOTAL	120,098	158,126	151,759	-6,367

DRIVING WORKTAG: PG005753 | LSUAG | Agricultural Chemistry - Sta

FUNCTION: 1-RESEARCH

Supplies	28	0	0	0
TOTAL OPERATING EXPENDITURES	28	0	0	0
DRIVING WORKTAG TOTAL	28	0	0	0
COST CENTER TOTAL	945,051	1,287,765	1,361,557	73,792

CCENTER: CC00935 | Dept | Agricultural Economics and Agribusiness

DRIVING WORKTAG: GR-00005686 | 2020 Multistate Research Fund-Ag

FUNCTION: 1-RESEARCH

Salaries	-2,018	0	0	0
TOTAL PERSONAL SERVICES	-2,018	0	0	0
DRIVING WORKTAG TOTAL	-2,018	0	0	0

DRIVING WORKTAG: GR-00006045 | CS | Promoting Row Crops and Rice

FUNCTION: 2-PUBLIC SERVICE

Salaries	171	0	0	0
TOTAL PERSONAL SERVICES	171	0	0	0
DRIVING WORKTAG TOTAL	171	0	0	0

DRIVING WORKTAG: GR-00006190 | CS | RCPP#1708 Red River Bayou Pi

FUNCTION: 1-RESEARCH

Salaries	1,464	0	0	0
TOTAL PERSONAL SERVICES	1,464	0	0	0
DRIVING WORKTAG TOTAL	1,464	0	0	0

DRIVING WORKTAG: GR-00006501 | CS | Conservation Innovation Gran

FUNCTION: 1-RESEARCH

Salaries	273	0	0	0
TOTAL PERSONAL SERVICES	273	0	0	0
DRIVING WORKTAG TOTAL	273	0	0	0

DRIVING WORKTAG: GR-00006720 | CS | Beginning Farmer Training Pr

FUNCTION: 2-PUBLIC SERVICE

Salaries	2,138	0	0	0
TOTAL PERSONAL SERVICES	2,138	0	0	0
DRIVING WORKTAG TOTAL	2,138	0	0	0

DRIVING WORKTAG: GR-00007489 | 2021 Hatch Act-Ag Econ & Agribusi

FUNCTION: 1-RESEARCH

Salaries	-86,471	0	0	0
Other Compensation	16,375	0	0	0
TOTAL PERSONAL SERVICES	-70,096	0	0	0
DRIVING WORKTAG TOTAL	-70,096	0	0	0

DRIVING WORKTAG: GR-00007539 | 2021 Smith-Lever, Section 3(B)(C)

FUNCTION: 2-PUBLIC SERVICE

Salaries	9,951	0	0	0
Related Benefits	1,407	0	0	0
TOTAL PERSONAL SERVICES	11,358	0	0	0
DRIVING WORKTAG TOTAL	11,358	0	0	0

DRIVING WORKTAG: GR-00007560 | 2021 Multistate Research Fund-Ag

FUNCTION: 1-RESEARCH

Salaries	-36,301	0	0	0
Other Compensation	-6,329	0	0	0
TOTAL PERSONAL SERVICES	-42,630	0	0	0
DRIVING WORKTAG TOTAL	-42,630	0	0	0

DRIVING WORKTAG: GR-00007576 | 2021 Renewable Resources | 001

FUNCTION: 2-PUBLIC SERVICE

Salaries	26,639	0	0	0
Other Compensation	-2,216	0	0	0
TOTAL PERSONAL SERVICES	24,422	0	0	0
Travel	-312	0	0	0
Operating Services	-2,420	0	0	0
Supplies	-1,708	0	0	0
TOTAL OPERATING EXPENDITURES	-4,440	0	0	0
Other Charges	-366	0	0	0
TOTAL OTHER CHARGES	-366	0	0	0
DRIVING WORKTAG TOTAL	19,616	0	0	0

DRIVING WORKTAG: GR-00008136 | 2020 Renewable Resources - Carryf

FUNCTION: 2-PUBLIC SERVICE

Salaries	12,262	0	0	0
Other Compensation	8,311	0	0	0
TOTAL PERSONAL SERVICES	20,574	0	0	0
Travel	2,649	0	0	0
Operating Services	4,695	0	0	0
Supplies	2,738	0	0	0
TOTAL OPERATING EXPENDITURES	10,083	0	0	0
Other Charges	536	0	0	0
TOTAL OTHER CHARGES	536	0	0	0
DRIVING WORKTAG TOTAL	31,193	0	0	0

DRIVING WORKTAG: GR-00009416 | 2022 Renewable Resources | 001

FUNCTION: 2-PUBLIC SERVICE

Salaries	0	25,454	0	-25,454
Related Benefits	0	15,232	0	-15,232
TOTAL PERSONAL SERVICES	0	40,686	0	-40,686
Travel	0	35,369	0	-35,369
Operating Services	0	4,000	0	-4,000
Supplies	0	13,056	0	-13,056

TOTAL OPERATING EXPENDITURES	0	52,425	0	-52,425
DRIVING WORKTAG TOTAL	0	93,111	0	-93,111

DRIVING WORKTAG: GR-00009442 | 2022 Hatch Act-Ag Econ & Agribusi

FUNCTION: 1-RESEARCH

Salaries	49,961	219,611	0	-219,611
Other Compensation	20,799	52,500	0	-52,500
Related Benefits	0	131,421	0	-131,421
TOTAL PERSONAL SERVICES	70,760	403,532	0	-403,532
DRIVING WORKTAG TOTAL	70,760	403,532	0	-403,532

DRIVING WORKTAG: GR-00009481 | 2022 Smith-Lever, Section 3(B)(C)

FUNCTION: 2-PUBLIC SERVICE

Salaries	0	34,103	0	-34,103
Related Benefits	0	20,408	0	-20,408
TOTAL PERSONAL SERVICES	0	54,511	0	-54,511
DRIVING WORKTAG TOTAL	0	54,511	0	-54,511

DRIVING WORKTAG: GR-00009503 | 2022 Multistate Research Fund-Ag

FUNCTION: 1-RESEARCH

Salaries	0	83,440	0	-83,440
Other Compensation	0	16,851	0	-16,851
Related Benefits	0	49,933	0	-49,933
TOTAL PERSONAL SERVICES	0	150,224	0	-150,224
DRIVING WORKTAG TOTAL	0	150,224	0	-150,224

DRIVING WORKTAG: GR-00011708 | 2023 Hatch Act-Ag Econ & Agribusi

FUNCTION: 1-RESEARCH

Salaries	0	0	203,157	203,157
Other Compensation	0	0	47,474	47,474
Related Benefits	0	0	115,667	115,667
TOTAL PERSONAL SERVICES	0	0	366,298	366,298
DRIVING WORKTAG TOTAL	0	0	366,298	366,298

DRIVING WORKTAG: GR-00011734 | 2023 Smith-Lever, Section 3(B)(C)

FUNCTION: 2-PUBLIC SERVICE

Salaries	0	0	35,265	35,265
Related Benefits	0	0	20,078	20,078

TOTAL PERSONAL SERVICES	0	0	55,343	55,343
DRIVING WORKTAG TOTAL	0	0	55,343	55,343

DRIVING WORKTAG: GR-00011779 | 2023 Multistate Research Fund-Ag

FUNCTION: 1-RESEARCH

Salaries	0	0	76,982	76,982
Other Compensation	0	0	6,434	6,434
Related Benefits	0	0	43,829	43,829
TOTAL PERSONAL SERVICES	0	0	127,245	127,245
DRIVING WORKTAG TOTAL	0	0	127,245	127,245

DRIVING WORKTAG: PG005757 | LSUAG | Agricultural Economics and A

FUNCTION: 1-RESEARCH

Salaries	251,475	303,048	315,245	12,197
Other Compensation	102,448	5,815	5,815	0
Related Benefits	4,793	181,352	179,484	-1,868
TOTAL PERSONAL SERVICES	358,716	490,215	500,544	10,329
Travel	2,876	4,000	4,000	0
Operating Services	16,608	37,000	37,000	0
Supplies	26,469	25,646	25,646	0
TOTAL OPERATING EXPENDITURES	45,953	66,646	66,646	0
Professional Services	5,983	0	0	0
Other Charges	1,781	0	0	0
TOTAL OTHER CHARGES	7,764	0	0	0
Gen Acquisitions	17,638	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	17,638	0	0	0
DRIVING WORKTAG TOTAL	430,070	556,861	567,190	10,329

DRIVING WORKTAG: PG005758 | LSUAG | Ag Economics - Sales/Service

FUNCTION: 1-RESEARCH

Operating Services	-90	0	0	0
Supplies	0	175	0	-175
TOTAL OPERATING EXPENDITURES	-90	175	0	-175
DRIVING WORKTAG TOTAL	-90	175	0	-175

DRIVING WORKTAG: PG005760 | LSUAG | Ag Econ and Ag Bus - Researc

FUNCTION: 1-RESEARCH

Salaries	205,430	258,077	275,720	17,643
Other Compensation	60,915	70,484	70,484	0
Related Benefits	0	154,440	156,980	2,540

TOTAL PERSONAL SERVICES	266,346	483,001	503,184	20,183
DRIVING WORKTAG TOTAL	266,346	483,001	503,184	20,183

DRIVING WORKTAG: PG005761 | LSUAG | Agricultural Economics - Sta

FUNCTION: 2-PUBLIC SERVICE

Salaries	363,868	401,300	419,632	18,332
Other Compensation	7,136	2,835	2,835	0
Related Benefits	10,519	240,148	238,916	-1,232
TOTAL PERSONAL SERVICES	381,524	644,283	661,383	17,100
Travel	108	6,390	6,390	0
Operating Services	15,415	26,585	26,585	0
Supplies	13,304	12,113	12,113	0
TOTAL OPERATING EXPENDITURES	28,827	45,088	45,088	0
Gen Acquisitions	13,243	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	13,243	0	0	0
DRIVING WORKTAG TOTAL	423,594	689,371	706,471	17,100
COST CENTER TOTAL	1,142,150	2,430,786	2,325,731	-105,055

CCENTER: CC00936 | Dept | Plant, Environmental and Soil Science

DRIVING WORKTAG: GR-00002632 | CS | Evaluation of Cover Crop Mix

FUNCTION: 1-RESEARCH

Salaries	1,543	0	0	0
TOTAL PERSONAL SERVICES	1,543	0	0	0
DRIVING WORKTAG TOTAL	1,543	0	0	0

DRIVING WORKTAG: GR-00003988 | CS | Demonstration and Calibratio

FUNCTION: 1-RESEARCH

Salaries	-1,811	0	0	0
TOTAL PERSONAL SERVICES	-1,811	0	0	0
DRIVING WORKTAG TOTAL	-1,811	0	0	0

DRIVING WORKTAG: GR-00003996 | CS | Managing Pasture Buffers to

FUNCTION: 1-RESEARCH

Salaries	30,945	0	0	0
TOTAL PERSONAL SERVICES	30,945	0	0	0
DRIVING WORKTAG TOTAL	30,945	0	0	0

DRIVING WORKTAG: GR-00004155 | CS | Effect of Cover Crop Impleme

FUNCTION: 1-RESEARCH

Salaries	7,704	0	0	0
TOTAL PERSONAL SERVICES	7,704	0	0	0
DRIVING WORKTAG TOTAL	7,704	0	0	0

DRIVING WORKTAG: GR-00004436 | CS | An Integrated Pest Managemen

FUNCTION: 1-RESEARCH

Salaries	68	0	0	0
TOTAL PERSONAL SERVICES	68	0	0	0
DRIVING WORKTAG TOTAL	68	0	0	0

DRIVING WORKTAG: GR-00004551 | CS | Beginning Farmer Training Pr

FUNCTION: 2-PUBLIC SERVICE

Salaries	16,517	0	0	0
TOTAL PERSONAL SERVICES	16,517	0	0	0
DRIVING WORKTAG TOTAL	16,517	0	0	0

DRIVING WORKTAG: GR-00005629 | 2020 Hatch Act-Pess | 004

FUNCTION: 1-RESEARCH

Salaries	5,628	0	0	0
TOTAL PERSONAL SERVICES	5,628	0	0	0
DRIVING WORKTAG TOTAL	5,628	0	0	0

DRIVING WORKTAG: GR-00005684 | 2020 Multistate Research Fund-Pes

FUNCTION: 1-RESEARCH

Travel	-443	0	0	0
TOTAL OPERATING EXPENDITURES	-443	0	0	0
DRIVING WORKTAG TOTAL	-443	0	0	0

DRIVING WORKTAG: GR-00006426 | CS | Conservation Innovation Gran

FUNCTION: 1-RESEARCH

Salaries	54,561	0	0	0
TOTAL PERSONAL SERVICES	54,561	0	0	0
DRIVING WORKTAG TOTAL	54,561	0	0	0

DRIVING WORKTAG: GR-00007480 | 2021 Hatch Act-Pess | 004

FUNCTION: 1-RESEARCH

Salaries	-176,287	0	0	0
TOTAL PERSONAL SERVICES	-176,287	0	0	0
DRIVING WORKTAG TOTAL	-176,287	0	0	0

DRIVING WORKTAG: GR-00007538 | 2021 Smith-Lever, Section 3(B)(C)

FUNCTION: 2-PUBLIC SERVICE

Salaries	29,094	0	0	0
TOTAL PERSONAL SERVICES	29,094	0	0	0
DRIVING WORKTAG TOTAL	29,094	0	0	0

DRIVING WORKTAG: GR-00007543 | 2021 Multistate Research Fund-Pes

FUNCTION: 1-RESEARCH

Salaries	-52,599	0	0	0
TOTAL PERSONAL SERVICES	-52,599	0	0	0
Operating Services	35,000	0	0	0
TOTAL OPERATING EXPENDITURES	35,000	0	0	0
DRIVING WORKTAG TOTAL	-17,599	0	0	0

DRIVING WORKTAG: GR-00007935 | CS | Coordination of the Internat

FUNCTION: 1-RESEARCH

Salaries	11,114	0	0	0
TOTAL PERSONAL SERVICES	11,114	0	0	0
DRIVING WORKTAG TOTAL	11,114	0	0	0

DRIVING WORKTAG: GR-00008629 | CS | Beginning Farmer Training Pr

FUNCTION: 1-RESEARCH

Salaries	12,978	0	0	0
TOTAL PERSONAL SERVICES	12,978	0	0	0
DRIVING WORKTAG TOTAL	12,978	0	0	0

DRIVING WORKTAG: GR-00009406 | CS | On-farm Precision Experiment

FUNCTION: 1-RESEARCH

Salaries	2,940	0	0	0
TOTAL PERSONAL SERVICES	2,940	0	0	0
DRIVING WORKTAG TOTAL	2,940	0	0	0

DRIVING WORKTAG: GR-00009448 | 2022 Hatch Act-Pess | 004

FUNCTION: 1-RESEARCH

Salaries	146,292	556,082	0	-556,082
Other Compensation	55,000	55,000	0	-55,000
Related Benefits	0	332,774	0	-332,774
TOTAL PERSONAL SERVICES	201,292	943,856	0	-943,856
DRIVING WORKTAG TOTAL	201,292	943,856	0	-943,856

DRIVING WORKTAG: GR-00009455 | 2022 Smith-Lever, Section 3(B)(C)

FUNCTION: 2-PUBLIC SERVICE

Salaries	0	115,843	0	-115,843
Related Benefits	0	69,323	0	-69,323
TOTAL PERSONAL SERVICES	0	185,166	0	-185,166
DRIVING WORKTAG TOTAL	0	185,166	0	-185,166

DRIVING WORKTAG: GR-00009513 | 2022 Multistate Research Fund-Pes

FUNCTION: 1-RESEARCH

Salaries	0	108,245	0	-108,245
Related Benefits	0	64,777	0	-64,777
TOTAL PERSONAL SERVICES	0	173,022	0	-173,022
DRIVING WORKTAG TOTAL	0	173,022	0	-173,022

DRIVING WORKTAG: GR-00009841 | CS | Improving crop yield and soi

FUNCTION: 1-RESEARCH

Salaries	11,984	0	0	0
TOTAL PERSONAL SERVICES	11,984	0	0	0
DRIVING WORKTAG TOTAL	11,984	0	0	0

DRIVING WORKTAG: GR-00010325 | CS | Demonstration of the best ma

FUNCTION: 1-RESEARCH

Salaries	15,715	0	0	0
TOTAL PERSONAL SERVICES	15,715	0	0	0
DRIVING WORKTAG TOTAL	15,715	0	0	0

DRIVING WORKTAG: GR-00011723 | 2023 Hatch Act-Pess | 004

FUNCTION: 1-RESEARCH

Salaries	0	0	494,567	494,567
Other Compensation	0	0	49,974	49,974
Related Benefits	0	0	281,580	281,580
TOTAL PERSONAL SERVICES	0	0	826,121	826,121
DRIVING WORKTAG TOTAL	0	0	826,121	826,121

DRIVING WORKTAG: GR-00011756 | 2023 Smith-Lever, Section 3(B)(C)

FUNCTION: 2-PUBLIC SERVICE

Salaries	0	0	121,145	121,145
Related Benefits	0	0	68,973	68,973
TOTAL PERSONAL SERVICES	0	0	190,118	190,118
DRIVING WORKTAG TOTAL	0	0	190,118	190,118

DRIVING WORKTAG: GR-00011783 | 2023 Multistate Research Fund-Pes

FUNCTION: 1-RESEARCH

Salaries	0	0	111,206	111,206
Related Benefits	0	0	63,315	63,315
TOTAL PERSONAL SERVICES	0	0	174,521	174,521
DRIVING WORKTAG TOTAL	0	0	174,521	174,521

DRIVING WORKTAG: PG005787 | LSUAG | Pes Sciences-Development-Sta

FUNCTION: 1-RESEARCH

Salaries	736,520	1,047,289	1,013,746	-33,543
Other Compensation	120,012	70,907	70,907	0
Related Benefits	78,747	626,725	577,172	-49,552
TOTAL PERSONAL SERVICES	935,278	1,744,921	1,661,825	-83,095
Travel	24,234	21,500	21,500	0
Operating Services	140,149	88,385	88,385	0
Supplies	49,271	107,779	107,779	0
TOTAL OPERATING EXPENDITURES	213,654	217,664	217,664	0
Professional Services	6,535	0	0	0
Other Charges	685	0	0	0
TOTAL OTHER CHARGES	7,221	0	0	0
Gen Acquisitions	24,125	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	24,125	0	0	0
DRIVING WORKTAG TOTAL	1,180,278	1,962,585	1,879,489	-83,095

DRIVING WORKTAG: PG005789 | LSUAG | Central Analytical Instrumen

FUNCTION: 1-RESEARCH

Travel	0	200	0	-200
Operating Services	0	-2,850	0	2,850
Supplies	0	2,650	0	-2,650
TOTAL OPERATING EXPENDITURES	0	0	0	0
DRIVING WORKTAG TOTAL	0	0	0	0

DRIVING WORKTAG: PG005793 | LSUAG | Spess - Research Offset

FUNCTION: 1-RESEARCH

Salaries	284,545	319,251	340,000	20,749
Other Compensation	0	55,000	55,000	0
Related Benefits	0	191,048	193,578	2,530
TOTAL PERSONAL SERVICES	284,545	565,299	588,578	23,279
DRIVING WORKTAG TOTAL	284,545	565,299	588,578	23,279

DRIVING WORKTAG: PG005794 | LSUAG | Pes Sciences-State

FUNCTION: 2-PUBLIC SERVICE

Salaries	525,725	684,939	713,619	28,680
Other Compensation	6,275	2,304	2,304	0
Related Benefits	20,168	409,885	406,296	-3,589
TOTAL PERSONAL SERVICES	552,168	1,097,128	1,122,219	25,091
Travel	13,511	8,384	8,384	0
Operating Services	10,559	21,390	21,390	0
Supplies	14,898	17,647	17,647	0
TOTAL OPERATING EXPENDITURES	38,968	47,421	47,421	0
Other Charges	560	0	0	0
TOTAL OTHER CHARGES	560	0	0	0
Gen Acquisitions	3,387	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	3,387	0	0	0
DRIVING WORKTAG TOTAL	595,084	1,144,549	1,169,640	25,091

DRIVING WORKTAG: PG005795 | LSUAG | Pes Sciences-Offset

FUNCTION: 2-PUBLIC SERVICE

Salaries	110,883	110,883	115,428	4,545
Related Benefits	0	66,355	65,718	-637
TOTAL PERSONAL SERVICES	110,883	177,238	181,146	3,908
DRIVING WORKTAG TOTAL	110,883	177,238	181,146	3,908

DRIVING WORKTAG: PG005796 | LSUAG | Pes Miscellaneous Revenue

FUNCTION: 2-PUBLIC SERVICE

Operating Services	0	1,000	0	-1,000
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Supplies	0	1,500	0	-1,500
TOTAL OPERATING EXPENDITURES	0	2,500	0	-2,500
DRIVING WORKTAG TOTAL	0	2,500	0	-2,500

DRIVING WORKTAG: PG009720 | LSUAG | SPESS Forage Quality Testing

FUNCTION: 1-RESEARCH

Operating Services	-2,572	2,500	7,000	4,500
TOTAL OPERATING EXPENDITURES	-2,572	2,500	7,000	4,500
DRIVING WORKTAG TOTAL	-2,572	2,500	7,000	4,500
COST CENTER TOTAL	2,374,164	5,156,715	5,016,614	-140,101

CCENTER: CC00937 | Dept | Audubon Sugar Institute

DRIVING WORKTAG: GR-00001900 | 2018 Hatch Act-Audubon Sugar - 18

FUNCTION: 1-RESEARCH

Salaries	5,628	0	0	0
TOTAL PERSONAL SERVICES	5,628	0	0	0
DRIVING WORKTAG TOTAL	5,628	0	0	0

DRIVING WORKTAG: GR-00007487 | 2021 Hatch Act-Audubon Sugar | 00

FUNCTION: 1-RESEARCH

Salaries	-19,780	0	0	0
TOTAL PERSONAL SERVICES	-19,780	0	0	0
DRIVING WORKTAG TOTAL	-19,780	0	0	0

DRIVING WORKTAG: GR-00009428 | 2022 Hatch Act-Audubon Sugar | 00

FUNCTION: 1-RESEARCH

Salaries	24,588	73,763	0	-73,763
Related Benefits	0	44,142	0	-44,142
TOTAL PERSONAL SERVICES	24,588	117,905	0	-117,905
DRIVING WORKTAG TOTAL	24,588	117,905	0	-117,905

DRIVING WORKTAG: GR-00011727 | 2023 Hatch Act-Audubon Sugar | 00

FUNCTION: 1-RESEARCH

Salaries	0	0	77,027	77,027
Related Benefits	0	0	43,855	43,855
TOTAL PERSONAL SERVICES	0	0	120,882	120,882

DRIVING WORKTAG TOTAL	0	0	120,882	120,882
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DRIVING WORKTAG: PG005843 | LSUAG | Audubon Sugar Institute - Re

FUNCTION: 1-RESEARCH

Salaries	501,783	483,506	590,206	106,700
Other Compensation	0	2,118	2,118	0
Related Benefits	16,694	289,342	336,032	46,689
TOTAL PERSONAL SERVICES	518,477	774,966	928,356	153,389
Travel	3,065	0	0	0
Operating Services	191,637	171,632	171,632	0
Supplies	15,927	41,246	41,246	0
TOTAL OPERATING EXPENDITURES	210,629	212,878	212,878	0
Professional Services	697	0	0	0
Other Charges	1,392	0	0	0
TOTAL OTHER CHARGES	2,090	0	0	0
Gen Acquisitions	7,498	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	7,498	0	0	0
DRIVING WORKTAG TOTAL	738,693	987,844	1,141,234	153,389

DRIVING WORKTAG: PG005844 | LSUAG | Audubon Sugar Insitute, Shor

FUNCTION: 1-RESEARCH

Salaries	9,326	0	0	0
TOTAL PERSONAL SERVICES	9,326	0	0	0
Supplies	429	1,000	1,000	0
TOTAL OPERATING EXPENDITURES	429	1,000	1,000	0
DRIVING WORKTAG TOTAL	9,755	1,000	1,000	0

DRIVING WORKTAG: PG005845 | LSUAG | Audubon Sugar Institute - Mi

FUNCTION: 1-RESEARCH

Travel	40	2,000	2,000	0
Operating Services	1,011	2,000	2,000	0
Supplies	15,539	10,015	10,015	0
TOTAL OPERATING EXPENDITURES	16,590	14,015	14,015	0
DRIVING WORKTAG TOTAL	16,590	14,015	14,015	0

DRIVING WORKTAG: PG005851 | LSUAG | Audubon Lab Services

FUNCTION: 1-RESEARCH

Travel	0	500	0	-500
Operating Services	1,103	500	2,000	1,500
Supplies	12,044	3,500	3,000	-500

TOTAL OPERATING EXPENDITURES	13,147	4,500	5,000	500
DRIVING WORKTAG TOTAL	13,147	4,500	5,000	500

DRIVING WORKTAG: PG005852 | LSUAG | Audubon Sugar - Research Off

FUNCTION: 1-RESEARCH

Salaries	34,647	34,647	34,647	0
Related Benefits	0	20,734	19,726	-1,008
TOTAL PERSONAL SERVICES	34,647	55,381	54,373	-1,008
DRIVING WORKTAG TOTAL	34,647	55,381	54,373	-1,008

DRIVING WORKTAG: PG005853 | LSUAG | Audubon Sugar Institute - Pu

FUNCTION: 2-PUBLIC SERVICE

Salaries	90,542	85,971	89,703	3,732
Other Compensation	425	0	0	0
Related Benefits	0	51,447	51,072	-375
TOTAL PERSONAL SERVICES	90,967	137,418	140,775	3,357
Travel	207	2,650	2,650	0
Operating Services	20	0	0	0
Supplies	2,559	400	400	0
TOTAL OPERATING EXPENDITURES	2,786	3,050	3,050	0
Other Charges	140	0	0	0
TOTAL OTHER CHARGES	140	0	0	0
DRIVING WORKTAG TOTAL	93,892	140,468	143,825	3,357

DRIVING WORKTAG: PG005854 | LSUAG | Audubon Sugar Offset

FUNCTION: 2-PUBLIC SERVICE

Salaries	26,243	26,243	26,243	0
Related Benefits	0	15,704	14,941	-763
TOTAL PERSONAL SERVICES	26,243	41,947	41,184	-763
DRIVING WORKTAG TOTAL	26,243	41,947	41,184	-763
COST CENTER TOTAL	943,404	1,363,061	1,521,513	158,453

CCENTER: CC00938 | Dept | Animal Science

DRIVING WORKTAG: GR-00007479 | 2021 Animal Health | 001

FUNCTION: 1-RESEARCH

Salaries	-16,531	0	0	0
TOTAL PERSONAL SERVICES	-16,531	0	0	0
DRIVING WORKTAG TOTAL	-16,531	0	0	0

DRIVING WORKTAG: GR-00007484 | 2021 Hatch Act-Animal Science | 0

FUNCTION: 1-RESEARCH

Salaries	-89,764	0	0	0
TOTAL PERSONAL SERVICES	-89,764	0	0	0
DRIVING WORKTAG TOTAL	-89,764	0	0	0

DRIVING WORKTAG: GR-00007540 | 2021 Smith-Lever, Section 3(B)(C)

FUNCTION: 2-PUBLIC SERVICE

Salaries	16,134	0	0	0
TOTAL PERSONAL SERVICES	16,134	0	0	0
DRIVING WORKTAG TOTAL	16,134	0	0	0

DRIVING WORKTAG: GR-00007557 | 2021 Multistate Research Fund-Ani

FUNCTION: 1-RESEARCH

Salaries	-4,146	0	0	0
TOTAL PERSONAL SERVICES	-4,146	0	0	0
DRIVING WORKTAG TOTAL	-4,146	0	0	0

DRIVING WORKTAG: GR-00007713 | CS | Tcf21 and visceral adipose t

FUNCTION: 1-RESEARCH

Salaries	7,124	0	0	0
TOTAL PERSONAL SERVICES	7,124	0	0	0
DRIVING WORKTAG TOTAL	7,124	0	0	0

DRIVING WORKTAG: GR-00008137 | 2020 Animal Health - Carryforward

FUNCTION: 1-RESEARCH

Salaries	25,077	0	0	0
TOTAL PERSONAL SERVICES	25,077	0	0	0
DRIVING WORKTAG TOTAL	25,077	0	0	0

DRIVING WORKTAG: GR-00008870 | CS | Understanding the effects of

FUNCTION: 1-RESEARCH

Salaries	2,650	0	0	0
TOTAL PERSONAL SERVICES	2,650	0	0	0
DRIVING WORKTAG TOTAL	2,650	0	0	0

DRIVING WORKTAG: GR-00009417 | 2022 Animal Health | 001

FUNCTION: 1-RESEARCH

Salaries	0	34,186	0	-34,186
Related Benefits	0	20,458	0	-20,458
TOTAL PERSONAL SERVICES	0	54,644	0	-54,644
DRIVING WORKTAG TOTAL	0	54,644	0	-54,644

DRIVING WORKTAG: GR-00009450 | 2022 Hatch Act-Animal Science | 0

FUNCTION: 1-RESEARCH

Salaries	96,813	298,989	0	-298,989
Other Compensation	29,813	58,300	0	-58,300
Related Benefits	0	178,923	0	-178,923
TOTAL PERSONAL SERVICES	126,626	536,212	0	-536,212
DRIVING WORKTAG TOTAL	126,626	536,212	0	-536,212

DRIVING WORKTAG: GR-00009479 | 2022 Smith-Lever, Section 3(B)(C)

FUNCTION: 2-PUBLIC SERVICE

Salaries	0	48,811	0	-48,811
Related Benefits	0	29,210	0	-29,210
TOTAL PERSONAL SERVICES	0	78,021	0	-78,021
DRIVING WORKTAG TOTAL	0	78,021	0	-78,021

DRIVING WORKTAG: GR-00009500 | 2022 Multistate Research Fund-Ani

FUNCTION: 1-RESEARCH

Salaries	0	33,014	0	-33,014
Related Benefits	0	19,756	0	-19,756
TOTAL PERSONAL SERVICES	0	52,770	0	-52,770
DRIVING WORKTAG TOTAL	0	52,770	0	-52,770

DRIVING WORKTAG: GR-00009594 | CS | Atlantic and Gulf Shellfish

FUNCTION: 1-RESEARCH

Salaries	5,546	0	0	0
TOTAL PERSONAL SERVICES	5,546	0	0	0
DRIVING WORKTAG TOTAL	5,546	0	0	0

DRIVING WORKTAG: GR-00009743 | CS | Center for Lung Biology and

FUNCTION: 1-RESEARCH

Salaries	21,373	0	0	0
TOTAL PERSONAL SERVICES	21,373	0	0	0
DRIVING WORKTAG TOTAL	21,373	0	0	0

DRIVING WORKTAG: GR-00009993 | 2021 Animal Health - Carryover -

FUNCTION: 1-RESEARCH

Salaries	25,639	0	0	0
Other Compensation	7,862	0	0	0
TOTAL PERSONAL SERVICES	33,501	0	0	0
DRIVING WORKTAG TOTAL	33,501	0	0	0

DRIVING WORKTAG: GR-00011692 | 2023 Animal Health | 001

FUNCTION: 1-RESEARCH

Salaries	0	0	34,368	34,368
Related Benefits	0	0	19,567	19,567
TOTAL PERSONAL SERVICES	0	0	53,935	53,935
DRIVING WORKTAG TOTAL	0	0	53,935	53,935

DRIVING WORKTAG: GR-00011715 | 2023 Hatch Act-Animal Science | 0

FUNCTION: 1-RESEARCH

Salaries	0	0	310,879	310,879
Other Compensation	0	0	53,274	53,274
Related Benefits	0	0	176,998	176,998
TOTAL PERSONAL SERVICES	0	0	541,151	541,151
DRIVING WORKTAG TOTAL	0	0	541,151	541,151

DRIVING WORKTAG: GR-00011764 | 2023 Smith-Lever, Section 3(B)(C)

FUNCTION: 2-PUBLIC SERVICE

Salaries	0	0	50,812	50,812
Related Benefits	0	0	28,930	28,930
TOTAL PERSONAL SERVICES	0	0	79,742	79,742
DRIVING WORKTAG TOTAL	0	0	79,742	79,742

DRIVING WORKTAG: GR-00011780 | 2023 Multistate Research Fund-Ani

FUNCTION: 1-RESEARCH

Salaries	0	0	34,367	34,367
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Related Benefits	0	0	19,567	19,567
TOTAL PERSONAL SERVICES	0	0	53,934	53,934
DRIVING WORKTAG TOTAL	0	0	53,934	53,934

DRIVING WORKTAG: PG005864 | LSUAG | Animal Science - State

FUNCTION: 1-RESEARCH

Salaries	406,061	567,578	666,548	98,970
Other Compensation	61,043	0	0	0
Related Benefits	0	339,653	376,081	36,427
TOTAL PERSONAL SERVICES	467,104	907,231	1,042,629	135,397
Travel	2,270	10,000	10,000	0
Operating Services	66,796	61,328	61,328	0
Supplies	11,177	49,836	49,836	0
TOTAL OPERATING EXPENDITURES	80,243	121,164	121,164	0
Professional Services	1,636	0	0	0
Other Charges	219	0	0	0
TOTAL OTHER CHARGES	1,856	0	0	0
Gen Acquisitions	79,110	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	79,110	0	0	0
DRIVING WORKTAG TOTAL	628,313	1,028,395	1,163,793	135,397

DRIVING WORKTAG: PG005865 | LSUAG | Animal Science - Sales/Servi

FUNCTION: 1-RESEARCH

Salaries	7,008	5,464	0	-5,464
Other Compensation	49,065	33,000	50,000	17,000
Related Benefits	0	3,270	0	-3,270
TOTAL PERSONAL SERVICES	56,073	41,734	50,000	8,266
Travel	3,771	2,000	3,000	1,000
Operating Services	48,263	15,000	20,000	5,000
Supplies	74,710	24,536	27,000	2,464
TOTAL OPERATING EXPENDITURES	126,743	41,536	50,000	8,464
Other Charges	304	0	0	0
TOTAL OTHER CHARGES	304	0	0	0
Gen Acquisitions	3,066	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	3,066	0	0	0
DRIVING WORKTAG TOTAL	186,187	83,270	100,000	16,730

DRIVING WORKTAG: PG005866 | LSUAG | Amino Acid Analysis

FUNCTION: 1-RESEARCH

Supplies	0	100	100	0
TOTAL OPERATING EXPENDITURES	0	100	100	0
DRIVING WORKTAG TOTAL	0	100	100	0

DRIVING WORKTAG: PG005867 | LSUAG | Equine Hormone Analysis

FUNCTION: 1-RESEARCH

Operating Services	2,196	0	0	0
Supplies	7,957	9,000	9,000	0
TOTAL OPERATING EXPENDITURES	10,152	9,000	9,000	0
DRIVING WORKTAG TOTAL	10,152	9,000	9,000	0

DRIVING WORKTAG: PG005871 | LSUAG | Animal Science - Dairy - S.G

FUNCTION: 1-RESEARCH

Salaries	0	4,369	4,548	179
Other Compensation	22,802	20,000	20,000	0
Related Benefits	0	2,615	2,589	-25
TOTAL PERSONAL SERVICES	22,802	26,984	27,137	154
Travel	485	1,000	1,000	0
Operating Services	1,542	20,000	10,000	-10,000
Supplies	54,404	34,631	39,452	4,821
TOTAL OPERATING EXPENDITURES	56,431	55,631	50,452	-5,179
DRIVING WORKTAG TOTAL	79,233	82,615	77,589	-5,025

DRIVING WORKTAG: PG005872 | LSUAG | Animal Lab Services

FUNCTION: 1-RESEARCH

Supplies	0	1,000	2,000	1,000
TOTAL OPERATING EXPENDITURES	0	1,000	2,000	1,000
DRIVING WORKTAG TOTAL	0	1,000	2,000	1,000

DRIVING WORKTAG: PG005873 | LSUAG | Vet Science - Turtle Researc

FUNCTION: 1-RESEARCH

Salaries	36,588	36,588	38,088	1,500
Related Benefits	0	21,895	21,685	-210
TOTAL PERSONAL SERVICES	36,588	58,483	59,773	1,290
DRIVING WORKTAG TOTAL	36,588	58,483	59,773	1,290

DRIVING WORKTAG: PG005874 | LSUAG | Veterinary Science - State

FUNCTION: 1-RESEARCH

Salaries	8,210	8,136	8,470	334
Related Benefits	0	4,869	4,822	-46
TOTAL PERSONAL SERVICES	8,210	13,005	13,292	288

Travel	1,924	5,000	5,000	0
Operating Services	25,005	5,000	5,000	0
Supplies	3,315	23,192	23,192	0
TOTAL OPERATING EXPENDITURES	30,244	33,192	33,192	0
DRIVING WORKTAG TOTAL	38,454	46,197	46,484	288

DRIVING WORKTAG: PG005875 | LSUAG | Animal Sciences - Research O

FUNCTION: 1-RESEARCH

Salaries	184,170	183,583	191,147	7,564
Other Compensation	52,161	58,300	58,300	0
Related Benefits	0	109,861	108,829	-1,032
TOTAL PERSONAL SERVICES	236,330	351,744	358,276	6,532
DRIVING WORKTAG TOTAL	236,330	351,744	358,276	6,532

DRIVING WORKTAG: PG005876 | LSUAG | Animal Science-Livestock Dev

FUNCTION: 2-PUBLIC SERVICE

Salaries	171,493	155,917	176,630	20,713
Other Compensation	15	3,448	3,448	0
Related Benefits	0	93,305	100,564	7,259
TOTAL PERSONAL SERVICES	171,508	252,670	280,642	27,972
Travel	5,767	12,927	12,927	0
Operating Services	4,097	18,028	18,028	0
Supplies	1,534	9,682	9,682	0
TOTAL OPERATING EXPENDITURES	11,398	40,637	40,637	0
DRIVING WORKTAG TOTAL	182,906	293,307	321,279	27,972

DRIVING WORKTAG: PG005878 | LSUAG | Animal Science Offset

FUNCTION: 2-PUBLIC SERVICE

Salaries	78,528	78,528	81,746	3,218
Related Benefits	0	46,993	46,542	-451
TOTAL PERSONAL SERVICES	78,528	125,521	128,288	2,767
DRIVING WORKTAG TOTAL	78,528	125,521	128,288	2,767

DRIVING WORKTAG: PG005879 | LSUAG | Poultry Waste Project W - 19

FUNCTION: 2-PUBLIC SERVICE

Travel	0	1,566	0	-1,566
Operating Services	0	243	0	-243
Supplies	0	1,134	0	-1,134
TOTAL OPERATING EXPENDITURES	0	2,943	0	-2,943
DRIVING WORKTAG TOTAL	0	2,943	0	-2,943

DRIVING WORKTAG: PG005880 | LSUAG | La Beef Cattle Producers

FUNCTION: 2-PUBLIC SERVICE

Operating Services	5	350	150	-200
TOTAL OPERATING EXPENDITURES	5	350	150	-200
DRIVING WORKTAG TOTAL	5	350	150	-200

DRIVING WORKTAG: PG005881 | LSUAG | Southern Regional 4H Horsesh

FUNCTION: 2-PUBLIC SERVICE

Travel	3,292	2,441	2,441	0
Operating Services	0	800	800	0
Supplies	0	3,086	3,086	0
TOTAL OPERATING EXPENDITURES	3,292	6,327	6,327	0
Professional Services	1,989	7,922	1,522	-6,400
TOTAL OTHER CHARGES	1,989	7,922	1,522	-6,400
DRIVING WORKTAG TOTAL	5,281	14,249	7,849	-6,400

DRIVING WORKTAG: PG005884 | LSUAG | Animal Science Master Horsem

FUNCTION: 2-PUBLIC SERVICE

Operating Services	2	2,000	0	-2,000
TOTAL OPERATING EXPENDITURES	2	2,000	0	-2,000
DRIVING WORKTAG TOTAL	2	2,000	0	-2,000

DRIVING WORKTAG: PG005885 | LSUAG | Veterinary Science - State

FUNCTION: 2-PUBLIC SERVICE

Salaries	80,344	46,299	90,487	44,188
Related Benefits	0	27,707	51,518	23,812
TOTAL PERSONAL SERVICES	80,344	74,006	142,005	68,000
Operating Services	1,216	3,500	3,500	0
TOTAL OPERATING EXPENDITURES	1,216	3,500	3,500	0
DRIVING WORKTAG TOTAL	81,560	77,506	145,505	68,000

DRIVING WORKTAG: PG008145 | LSUAG | Louisiana Cattle Marketing S

FUNCTION: 1-RESEARCH

Other Compensation	41,209	45,000	47,000	2,000
TOTAL PERSONAL SERVICES	41,209	45,000	47,000	2,000
Travel	2,317	3,000	3,000	0
Operating Services	14,380	12,000	10,000	-2,000

Supplies	67,029	40,000	65,000	25,000
TOTAL OPERATING EXPENDITURES	83,725	55,000	78,000	23,000
Professional Services	2,023	0	0	0
Other Charges	131	0	0	0
TOTAL OTHER CHARGES	2,153	0	0	0
Gen Acquisitions	11,055	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	11,055	0	0	0
DRIVING WORKTAG TOTAL	138,142	100,000	125,000	25,000

DRIVING WORKTAG: PG008753 | LSUAG | Oyster Lab

FUNCTION: 1-RESEARCH

Travel	0	500	500	0
Operating Services	0	500	500	0
Supplies	0	5,000	5,000	0
TOTAL OPERATING EXPENDITURES	0	6,000	6,000	0
DRIVING WORKTAG TOTAL	0	6,000	6,000	0
COST CENTER TOTAL	1,829,271	3,004,326	3,279,848	275,522

CCENTER: CC00939 | Dept | Biological and Agricultural Engineering

DRIVING WORKTAG: GR-00007182 | CS | In Vitro Reprogramming of Mo

FUNCTION: 1-RESEARCH

Salaries	1,384	0	0	0
TOTAL PERSONAL SERVICES	1,384	0	0	0
DRIVING WORKTAG TOTAL	1,384	0	0	0

DRIVING WORKTAG: GR-00007259 | CS | Biomass-Bioplastic Blended P

FUNCTION: 1-RESEARCH

Salaries	13,018	0	0	0
TOTAL PERSONAL SERVICES	13,018	0	0	0
DRIVING WORKTAG TOTAL	13,018	0	0	0

DRIVING WORKTAG: GR-00007496 | 2021 Hatch Act-Bio & Ag Eng | 007

FUNCTION: 1-RESEARCH

Salaries	-61,259	0	0	0
Other Compensation	10,261	0	0	0
TOTAL PERSONAL SERVICES	-50,999	0	0	0
DRIVING WORKTAG TOTAL	-50,999	0	0	0

DRIVING WORKTAG: GR-00007545 | 2021 Multistate Research Fund-Bio

FUNCTION: 1-RESEARCH

Salaries	-14,086	0	0	0
Other Compensation	-13,510	0	0	0
TOTAL PERSONAL SERVICES	-27,596	0	0	0
DRIVING WORKTAG TOTAL	-27,596	0	0	0

DRIVING WORKTAG: GR-00009436 | 2022 Hatch Act-Bio & Ag Eng | 007

FUNCTION: 1-RESEARCH

Salaries	57,107	192,343	0	-192,343
Other Compensation	17,944	50,000	0	-50,000
Related Benefits	0	115,103	0	-115,103
TOTAL PERSONAL SERVICES	75,051	357,446	0	-357,446
DRIVING WORKTAG TOTAL	75,051	357,446	0	-357,446

DRIVING WORKTAG: GR-00009502 | 2022 Multistate Research Fund-Bio

FUNCTION: 1-RESEARCH

Salaries	0	18,675	0	-18,675
Other Compensation	0	19,350	0	-19,350
Related Benefits	0	11,176	0	-11,176
TOTAL PERSONAL SERVICES	0	49,201	0	-49,201
DRIVING WORKTAG TOTAL	0	49,201	0	-49,201

DRIVING WORKTAG: GR-00011706 | 2023 Hatch Act-Bio & Ag Eng | 007

FUNCTION: 1-RESEARCH

Salaries	0	0	194,693	194,693
Other Compensation	0	0	44,972	44,972
Related Benefits	0	0	110,848	110,848
TOTAL PERSONAL SERVICES	0	0	350,513	350,513
DRIVING WORKTAG TOTAL	0	0	350,513	350,513

DRIVING WORKTAG: GR-00011778 | 2023 Multistate Research Fund-Bio

FUNCTION: 1-RESEARCH

Salaries	0	0	19,440	19,440
Other Compensation	0	0	7,387	7,387
Related Benefits	0	0	11,068	11,068
TOTAL PERSONAL SERVICES	0	0	37,895	37,895
DRIVING WORKTAG TOTAL	0	0	37,895	37,895

DRIVING WORKTAG: PG005915 | LSUAG | Biological And Agricultural

FUNCTION: 1-RESEARCH

Salaries	216,366	225,076	228,602	3,526
Other Compensation	53,908	1,525	1,525	0
Related Benefits	0	134,691	130,154	-4,538
TOTAL PERSONAL SERVICES	270,274	361,292	360,281	-1,012
Travel	207	3,400	3,400	0
Operating Services	31,502	40,638	40,638	0
Supplies	34,072	73,117	73,117	0
TOTAL OPERATING EXPENDITURES	65,781	117,155	117,155	0
Other Charges	795	0	0	0
TOTAL OTHER CHARGES	795	0	0	0
Gen Acquisitions	17,150	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	17,150	0	0	0
DRIVING WORKTAG TOTAL	354,000	478,447	477,436	-1,012

DRIVING WORKTAG: PG005918 | LSUAG | Bio and Ag Engineering - Res

FUNCTION: 1-RESEARCH

Salaries	121,408	128,199	130,564	2,365
Other Compensation	66,493	70,651	70,651	0
Related Benefits	0	76,718	74,336	-2,381
TOTAL PERSONAL SERVICES	187,901	275,568	275,551	-16
DRIVING WORKTAG TOTAL	187,901	275,568	275,551	-16

DRIVING WORKTAG: PG005919 | LSUAG | Bio and Agricultural Enginee

FUNCTION: 2-PUBLIC SERVICE

Salaries	76,209	132,718	38,872	-93,846
Other Compensation	9,891	3,110	3,110	0
Related Benefits	26,733	79,422	22,132	-57,290
TOTAL PERSONAL SERVICES	112,833	215,250	64,114	-151,136
Travel	247	8,390	8,390	0
Operating Services	9,621	9,493	9,493	0
Supplies	2,919	9,864	9,864	0
TOTAL OPERATING EXPENDITURES	12,787	27,747	27,747	0
Gen Acquisitions	503	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	503	0	0	0
DRIVING WORKTAG TOTAL	126,123	242,997	91,861	-151,136
COST CENTER TOTAL	678,883	1,403,658	1,233,255	-170,403

CCENTER: CC00940 | Dept | Entomology

DRIVING WORKTAG: GR-00005997 | CS | Funding Request from Stakeho

FUNCTION: 1-RESEARCH

Salaries	11,317	0	0	0
TOTAL PERSONAL SERVICES	11,317	0	0	0
DRIVING WORKTAG TOTAL	11,317	0	0	0

DRIVING WORKTAG: GR-00007437 | CS | Forest Service Collaborative

FUNCTION: 1-RESEARCH

Salaries	16,138	0	0	0
TOTAL PERSONAL SERVICES	16,138	0	0	0
DRIVING WORKTAG TOTAL	16,138	0	0	0

DRIVING WORKTAG: GR-00007490 | 2021 Hatch Act-Entomology | 008

FUNCTION: 1-RESEARCH

Salaries	-92,069	0	0	0
TOTAL PERSONAL SERVICES	-92,069	0	0	0
DRIVING WORKTAG TOTAL	-92,069	0	0	0

DRIVING WORKTAG: GR-00007562 | 2021 Multistate Research Fund-Ent

FUNCTION: 1-RESEARCH

Salaries	-87,068	0	0	0
Other Compensation	8,714	0	0	0
TOTAL PERSONAL SERVICES	-78,354	0	0	0
DRIVING WORKTAG TOTAL	-78,354	0	0	0

DRIVING WORKTAG: GR-00007877 | CS | Improving Honey Bee Resilien

FUNCTION: 1-RESEARCH

Salaries	6,193	0	0	0
TOTAL PERSONAL SERVICES	6,193	0	0	0
DRIVING WORKTAG TOTAL	6,193	0	0	0

DRIVING WORKTAG: GR-00008018 | CS | Distribution and Natural Ene

FUNCTION: 1-RESEARCH

Salaries	130	0	0	0
TOTAL PERSONAL SERVICES	130	0	0	0

DRIVING WORKTAG TOTAL 130 0 0 0

DRIVING WORKTAG: GR-00008568 | CS | Development of a Semiochemic

FUNCTION: 1-RESEARCH

Salaries 6,536 0 0 0
TOTAL PERSONAL SERVICES 6,536 0 0 0
DRIVING WORKTAG TOTAL 6,536 0 0 0

DRIVING WORKTAG: GR-00009332 | CS | Molecular Mechanisms of Expl

FUNCTION: 1-RESEARCH

Salaries 1,914 0 0 0
TOTAL PERSONAL SERVICES 1,914 0 0 0
DRIVING WORKTAG TOTAL 1,914 0 0 0

DRIVING WORKTAG: GR-00009438 | 2022 Hatch Act-Entomology | 008

FUNCTION: 1-RESEARCH

Salaries 78,573 280,070 0 -280,070
Other Compensation 27,809 55,000 0 -55,000
Related Benefits 0 167,601 0 -167,601
TOTAL PERSONAL SERVICES 106,382 502,671 0 -502,671
DRIVING WORKTAG TOTAL 106,382 502,671 0 -502,671

DRIVING WORKTAG: GR-00009495 | 2022 Multistate Research Fund-Ent

FUNCTION: 1-RESEARCH

Salaries 0 127,899 0 -127,899
Other Compensation 0 25,816 0 -25,816
Related Benefits 0 76,538 0 -76,538
TOTAL PERSONAL SERVICES 0 230,253 0 -230,253
DRIVING WORKTAG TOTAL 0 230,253 0 -230,253

DRIVING WORKTAG: GR-00011712 | 2023 Hatch Act-Entomology | 008

FUNCTION: 1-RESEARCH

Salaries 0 0 245,483 245,483
Other Compensation 0 0 49,974 49,974
Related Benefits 0 0 139,765 139,765
TOTAL PERSONAL SERVICES 0 0 435,222 435,222
DRIVING WORKTAG TOTAL 0 0 435,222 435,222

DRIVING WORKTAG: GR-00011790 | 2023 Multistate Research Fund-Ent

FUNCTION: 1-RESEARCH

Salaries	0	0	178,271	178,271
Other Compensation	0	0	9,855	9,855
Related Benefits	0	0	101,498	101,498
TOTAL PERSONAL SERVICES	0	0	289,624	289,624
DRIVING WORKTAG TOTAL	0	0	289,624	289,624

DRIVING WORKTAG: PG005940 | LSUAG | Entomology - State

FUNCTION: 1-RESEARCH

Salaries	407,637	492,369	512,136	19,767
Other Compensation	81,788	126,370	126,370	0
Related Benefits	6,115	293,569	290,558	-3,011
TOTAL PERSONAL SERVICES	495,540	912,308	929,064	16,756
Travel	4,077	3,400	3,400	0
Operating Services	82,107	93,319	93,319	0
Supplies	49,577	73,132	73,132	0
TOTAL OPERATING EXPENDITURES	135,762	169,851	169,851	0
Professional Services	4,047	0	0	0
Other Charges	290	0	0	0
TOTAL OTHER CHARGES	4,337	0	0	0
Gen Acquisitions	38,022	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	38,022	0	0	0
DRIVING WORKTAG TOTAL	673,660	1,082,159	1,098,915	16,756

DRIVING WORKTAG: PG005946 | LSUAG | Entomology - Fire Ant and Re

FUNCTION: 1-RESEARCH

Operating Services	-21	0	0	0
TOTAL OPERATING EXPENDITURES	-21	0	0	0
DRIVING WORKTAG TOTAL	-21	0	0	0

DRIVING WORKTAG: PG005950 | LSUAG | Entomology - Research Offset

FUNCTION: 1-RESEARCH

Salaries	199,894	200,291	208,387	8,096
Other Compensation	119,866	82,551	82,551	0
Related Benefits	0	119,859	118,644	-1,215
TOTAL PERSONAL SERVICES	319,760	402,701	409,582	6,881
DRIVING WORKTAG TOTAL	319,760	402,701	409,582	6,881

DRIVING WORKTAG: PG005952 | LSUAG | State Office Operations/Envi

FUNCTION: 2-PUBLIC SERVICE

Salaries	252,263	370,780	457,084	86,304
Other Compensation	19,010	2,430	2,430	0
Related Benefits	0	221,884	260,239	38,355
TOTAL PERSONAL SERVICES	271,272	595,094	719,753	124,659
Travel	817	27,820	27,820	0
Operating Services	26,032	37,126	37,126	0
Supplies	3,277	12,045	12,045	0
TOTAL OPERATING EXPENDITURES	30,126	76,991	76,991	0
Professional Services	737	0	0	0
Other Charges	595	0	0	0
TOTAL OTHER CHARGES	1,332	0	0	0
Gen Acquisitions	26,976	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	26,976	0	0	0
DRIVING WORKTAG TOTAL	329,707	672,085	796,744	124,659

DRIVING WORKTAG: PG005958 | LSUAG | Entomology Extension Sales A

FUNCTION: 2-PUBLIC SERVICE

Operating Services	-31	900	600	-300
TOTAL OPERATING EXPENDITURES	-31	900	600	-300
DRIVING WORKTAG TOTAL	-31	900	600	-300
COST CENTER TOTAL	1,301,263	2,890,770	3,030,687	139,917

CCENTER: CC00941 | Dept | Experimental Statistics

DRIVING WORKTAG: PG005990 | LSUAG | Experimental Statistics - St

FUNCTION: 1-RESEARCH

Salaries	65,760	76,627	93,520	16,893
Other Compensation	24,573	26,464	26,464	0
Related Benefits	0	45,856	53,245	7,390
TOTAL PERSONAL SERVICES	90,333	148,947	173,229	24,283
Operating Services	7,652	12,142	12,142	0
Supplies	638	1,911	1,911	0
TOTAL OPERATING EXPENDITURES	8,290	14,053	14,053	0
DRIVING WORKTAG TOTAL	98,623	163,000	187,282	24,283
COST CENTER TOTAL	98,623	163,000	187,282	24,283

CCENTER: CC00942 | Dept | Nutrition and Food Sciences

DRIVING WORKTAG: GR-00003566 | 2018 Carryforward | 2018 Smith-Le

FUNCTION: 2-PUBLIC SERVICE

Salaries	551,356	0	0	0
Related Benefits	131	0	0	0
TOTAL PERSONAL SERVICES	551,488	0	0	0
Travel	43,570	0	0	0
Operating Services	21,285	0	0	0
Supplies	228,482	0	0	0
TOTAL OPERATING EXPENDITURES	293,338	0	0	0
Professional Services	88	0	0	0
Other Charges	365	0	0	0
TOTAL OTHER CHARGES	453	0	0	0
Gen Acquisitions	3,386	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	3,386	0	0	0
DRIVING WORKTAG TOTAL	848,665	0	0	0

DRIVING WORKTAG: GR-00003758 | 2019 Smith-Lever, Nutrition Progr

FUNCTION: 2-PUBLIC SERVICE

Salaries	-23,939	0	0	0
TOTAL PERSONAL SERVICES	-23,939	0	0	0
Travel	-9,421	0	0	0
Operating Services	-20,657	0	0	0
Supplies	-201,846	0	0	0
TOTAL OPERATING EXPENDITURES	-231,923	0	0	0
Professional Services	-88	0	0	0
Other Charges	-365	0	0	0
TOTAL OTHER CHARGES	-453	0	0	0
Gen Acquisitions	-1,714	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	-1,714	0	0	0
DRIVING WORKTAG TOTAL	-258,030	0	0	0

DRIVING WORKTAG: GR-00007492 | 2021 Hatch Act-Nutr & Food Scienc

FUNCTION: 1-RESEARCH

Salaries	48,987	0	0	0
Other Compensation	14,121	0	0	0
TOTAL PERSONAL SERVICES	63,108	0	0	0
DRIVING WORKTAG TOTAL	63,108	0	0	0

DRIVING WORKTAG: GR-00007520 | 2021 Smith-Lever, Section 3(B)(C)

FUNCTION: 2-PUBLIC SERVICE

Salaries	2,854	0	0	0
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TOTAL PERSONAL SERVICES	2,854	0	0	0
DRIVING WORKTAG TOTAL	2,854	0	0	0

DRIVING WORKTAG: GR-00007556 | 2021 Multistate Research Fund-Nut

FUNCTION: 1-RESEARCH

Salaries	-7,648	0	0	0
Other Compensation	-5,060	0	0	0
TOTAL PERSONAL SERVICES	-12,708	0	0	0
DRIVING WORKTAG TOTAL	-12,708	0	0	0

DRIVING WORKTAG: GR-00007570 | 2021 Smith-Lever, Nutrition Progr

FUNCTION: 2-PUBLIC SERVICE

Salaries	22,500	0	0	0
Other Compensation	964	0	0	0
TOTAL PERSONAL SERVICES	23,464	0	0	0
Operating Services	1,920	0	0	0
TOTAL OPERATING EXPENDITURES	1,920	0	0	0
DRIVING WORKTAG TOTAL	25,384	0	0	0

DRIVING WORKTAG: GR-00008138 | 2020 Smith-Lever, Nutrition Progr

FUNCTION: 2-PUBLIC SERVICE

Salaries	938,873	0	0	0
Other Compensation	12,504	0	0	0
Related Benefits	2,693	0	0	0
TOTAL PERSONAL SERVICES	954,070	0	0	0
Travel	41,975	0	0	0
Operating Services	50,137	0	0	0
Supplies	122,307	0	0	0
TOTAL OPERATING EXPENDITURES	214,419	0	0	0
Professional Services	50	0	0	0
Other Charges	2,737	0	0	0
TOTAL OTHER CHARGES	2,786	0	0	0
Gen Acquisitions	51,267	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	51,267	0	0	0
DRIVING WORKTAG TOTAL	1,222,542	0	0	0

DRIVING WORKTAG: GR-00009425 | 2022 Smith-Lever, Nutrition Progr

FUNCTION: 2-PUBLIC SERVICE

Salaries	0	162,548	0	-162,548
Related Benefits	0	97,273	0	-97,273

TOTAL PERSONAL SERVICES	0	259,821	0	-259,821
Travel	0	68,394	0	-68,394
TOTAL OPERATING EXPENDITURES	0	68,394	0	-68,394
DRIVING WORKTAG TOTAL	0	328,215	0	-328,215

DRIVING WORKTAG: GR-00009453 | 2022 Hatch Act-Nutr & Food Scienc

FUNCTION: 1-RESEARCH

Salaries	64,083	248,844	0	-248,844
Other Compensation	17,344	50,000	0	-50,000
Related Benefits	0	148,915	0	-148,915
TOTAL PERSONAL SERVICES	81,426	447,759	0	-447,759
DRIVING WORKTAG TOTAL	81,426	447,759	0	-447,759

DRIVING WORKTAG: GR-00009464 | 2022 Smith-Lever, Section 3(B)(C)

FUNCTION: 2-PUBLIC SERVICE

Salaries	0	13,009	0	-13,009
Related Benefits	0	7,785	0	-7,785
TOTAL PERSONAL SERVICES	0	20,794	0	-20,794
DRIVING WORKTAG TOTAL	0	20,794	0	-20,794

DRIVING WORKTAG: GR-00009506 | 2022 Multistate Research Fund-Nut

FUNCTION: 1-RESEARCH

Salaries	0	12,997	0	-12,997
Other Compensation	0	14,851	0	-14,851
Related Benefits	0	7,778	0	-7,778
TOTAL PERSONAL SERVICES	0	35,626	0	-35,626
DRIVING WORKTAG TOTAL	0	35,626	0	-35,626

DRIVING WORKTAG: GR-00011700 | 2023 Smith-Lever, Nutrition Progr

FUNCTION: 2-PUBLIC SERVICE

Salaries	0	0	257,690	257,690
Related Benefits	0	0	146,715	146,715
TOTAL PERSONAL SERVICES	0	0	404,405	404,405
DRIVING WORKTAG TOTAL	0	0	404,405	404,405

DRIVING WORKTAG: GR-00011721 | 2023 Hatch Act-Nutr & Food Scienc

FUNCTION: 1-RESEARCH

Salaries	0	0	255,123	255,123
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Other Compensation	0	0	44,974	44,974
Related Benefits	0	0	145,253	145,253
TOTAL PERSONAL SERVICES	0	0	445,350	445,350
DRIVING WORKTAG TOTAL	0	0	445,350	445,350

DRIVING WORKTAG: GR-00011760 | 2023 Smith-Lever, Section 3(B)(C)

FUNCTION: 2-PUBLIC SERVICE

Salaries	0	0	13,774	13,774
Related Benefits	0	0	7,842	7,842
TOTAL PERSONAL SERVICES	0	0	21,616	21,616
DRIVING WORKTAG TOTAL	0	0	21,616	21,616

DRIVING WORKTAG: GR-00011776 | 2023 Multistate Research Fund-Nut

FUNCTION: 1-RESEARCH

Salaries	0	0	12,997	12,997
Other Compensation	0	0	5,672	5,672
Related Benefits	0	0	7,400	7,400
TOTAL PERSONAL SERVICES	0	0	26,069	26,069
DRIVING WORKTAG TOTAL	0	0	26,069	26,069

DRIVING WORKTAG: PG005997 | LSUAG | School Of Nutrition and Food

FUNCTION: 1-RESEARCH

Salaries	563,390	673,085	702,547	29,462
Other Compensation	402,173	37,614	37,614	0
Related Benefits	28,279	402,791	399,992	-2,799
TOTAL PERSONAL SERVICES	993,842	1,113,490	1,140,153	26,663
Travel	3,620	7,000	7,000	0
Operating Services	53,672	45,999	45,999	0
Supplies	33,232	62,738	62,738	0
TOTAL OPERATING EXPENDITURES	90,524	115,737	115,737	0
Professional Services	3,110	0	0	0
Other Charges	2,207	0	0	0
TOTAL OTHER CHARGES	5,317	0	0	0
Gen Acquisitions	62,857	13,500	13,500	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	62,857	13,500	13,500	0
DRIVING WORKTAG TOTAL	1,152,539	1,242,727	1,269,390	26,663

DRIVING WORKTAG: PG005998 | LSUAG | School Of Nutrition and Food

FUNCTION: 1-RESEARCH

Supplies	0	1,000	10,000	9,000
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TOTAL OPERATING EXPENDITURES	0	1,000	10,000	9,000
DRIVING WORKTAG TOTAL	0	1,000	10,000	9,000

DRIVING WORKTAG: PG005999 | LSUAG | School Of Nutrition and Food

FUNCTION: 1-RESEARCH

Travel	2,499	0	5,000	5,000
Operating Services	440	0	0	0
Supplies	9,059	5,000	5,000	0
TOTAL OPERATING EXPENDITURES	11,998	5,000	10,000	5,000
Gen Acquisitions	3,802	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	3,802	0	0	0
DRIVING WORKTAG TOTAL	15,800	5,000	10,000	5,000

DRIVING WORKTAG: PG006000 | LSUAG | School Of Nutrition and Food

FUNCTION: 1-RESEARCH

Salaries	0	0	4,000	4,000
Related Benefits	0	0	2,277	2,277
TOTAL PERSONAL SERVICES	0	0	6,277	6,277
Travel	1,707	3,000	2,000	-1,000
Operating Services	1,200	3,000	0	-3,000
Supplies	11,543	19,000	10,000	-9,000
TOTAL OPERATING EXPENDITURES	14,450	25,000	12,000	-13,000
DRIVING WORKTAG TOTAL	14,450	25,000	18,277	-6,723

DRIVING WORKTAG: PG006002 | LSUAG | School Of Nutrition and Food

FUNCTION: 1-RESEARCH

Salaries	67,717	65,564	68,252	2,688
Other Compensation	8,499	19,000	10,000	-9,000
Related Benefits	0	39,235	38,859	-376
TOTAL PERSONAL SERVICES	76,216	123,799	117,111	-6,688
Travel	876	5,000	5,000	0
Operating Services	37,541	15,000	10,000	-5,000
Supplies	16,088	70,436	56,748	-13,688
TOTAL OPERATING EXPENDITURES	54,505	90,436	71,748	-18,688
Other Charges	256	0	0	0
TOTAL OTHER CHARGES	256	0	0	0
Gen Acquisitions	1,500	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	1,500	0	0	0
DRIVING WORKTAG TOTAL	132,477	214,235	188,859	-25,376

DRIVING WORKTAG: PG006003 | LSUAG | Nutrition and Food Sciences

FUNCTION: 1-RESEARCH

Salaries	100,152	122,390	122,390	0
Other Compensation	59,493	65,849	65,849	0
Related Benefits	0	73,241	69,682	-3,559
TOTAL PERSONAL SERVICES	159,645	261,480	257,921	-3,559
DRIVING WORKTAG TOTAL	159,645	261,480	257,921	-3,559

DRIVING WORKTAG: PG006004 | LSUAG | School Of Nutrition and Food

FUNCTION: 2-PUBLIC SERVICE

Salaries	507,115	542,057	581,309	39,252
Other Compensation	9,838	2,272	2,272	0
Related Benefits	0	322,227	328,916	6,690
TOTAL PERSONAL SERVICES	516,953	866,556	912,497	45,942
Travel	7,787	26,955	26,955	0
Operating Services	20,078	20,081	20,081	0
Supplies	21,393	27,252	27,252	0
TOTAL OPERATING EXPENDITURES	49,257	74,288	74,288	0
Other Charges	1,688	0	0	0
TOTAL OTHER CHARGES	1,688	0	0	0
Gen Acquisitions	49,114	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	49,114	0	0	0
DRIVING WORKTAG TOTAL	617,013	940,844	986,785	45,942

DRIVING WORKTAG: PG009216 | LSUAG | Food Incubator

FUNCTION: 1-RESEARCH

Salaries	203,434	209,963	215,952	5,989
Related Benefits	1,842	125,647	122,951	-2,696
TOTAL PERSONAL SERVICES	205,276	335,610	338,903	3,293
DRIVING WORKTAG TOTAL	205,276	335,610	338,903	3,293
COST CENTER TOTAL	4,270,442	3,858,290	3,977,577	119,287

CCENTER: CC00943 | Dept | Plant Pathology

DRIVING WORKTAG: GR-00002634 | CS | Evaluation of Cover Crop Mix

FUNCTION: 1-RESEARCH

Supplies	-441	0	0	0
TOTAL OPERATING EXPENDITURES	-441	0	0	0
DRIVING WORKTAG TOTAL	-441	0	0	0

DRIVING WORKTAG: GR-00003869 | 2019 Hatch Act-Plant Path & Crop

FUNCTION: 1-RESEARCH

Salaries	5,628	0	0	0
TOTAL PERSONAL SERVICES	5,628	0	0	0
DRIVING WORKTAG TOTAL	5,628	0	0	0

DRIVING WORKTAG: GR-00007493 | 2021 Hatch Act-Plant Path & Crop

FUNCTION: 1-RESEARCH

Salaries	59,995	0	0	0
Other Compensation	16,525	0	0	0
TOTAL PERSONAL SERVICES	76,520	0	0	0
DRIVING WORKTAG TOTAL	76,520	0	0	0

DRIVING WORKTAG: GR-00007564 | 2021 Multistate Research Fund-Pla

FUNCTION: 1-RESEARCH

Salaries	-20,164	0	0	0
Other Compensation	-4,204	0	0	0
TOTAL PERSONAL SERVICES	-24,369	0	0	0
DRIVING WORKTAG TOTAL	-24,369	0	0	0

DRIVING WORKTAG: GR-00007644 | CS | Soil Microbiome to Control A

FUNCTION: 1-RESEARCH

Salaries	953	0	0	0
TOTAL PERSONAL SERVICES	953	0	0	0
DRIVING WORKTAG TOTAL	953	0	0	0

DRIVING WORKTAG: GR-00009432 | 2022 Hatch Act-Plant Path & Crop

FUNCTION: 1-RESEARCH

Salaries	55,816	239,982	0	-239,982
Other Compensation	14,337	52,500	0	-52,500
Related Benefits	0	143,611	0	-143,611
TOTAL PERSONAL SERVICES	70,153	436,093	0	-436,093
DRIVING WORKTAG TOTAL	70,153	436,093	0	-436,093

DRIVING WORKTAG: GR-00009511 | 2022 Multistate Research Fund-Pla

FUNCTION: 1-RESEARCH

Salaries	0	31,271	0	-31,271
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Other Compensation	0	10,642	0	-10,642
Related Benefits	0	18,713	0	-18,713
TOTAL PERSONAL SERVICES	0	60,626	0	-60,626
DRIVING WORKTAG TOTAL	0	60,626	0	-60,626

DRIVING WORKTAG: GR-00011714 | 2023 Hatch Act-Plant Path & Crop

FUNCTION: 1-RESEARCH

Salaries	0	0	247,605	247,605
Other Compensation	0	0	47,474	47,474
Related Benefits	0	0	140,973	140,973
TOTAL PERSONAL SERVICES	0	0	436,052	436,052
DRIVING WORKTAG TOTAL	0	0	436,052	436,052

DRIVING WORKTAG: GR-00011785 | 2023 Multistate Research Fund-Pla

FUNCTION: 1-RESEARCH

Salaries	0	0	32,553	32,553
Other Compensation	0	0	4,067	4,067
Related Benefits	0	0	18,534	18,534
TOTAL PERSONAL SERVICES	0	0	55,154	55,154
DRIVING WORKTAG TOTAL	0	0	55,154	55,154

DRIVING WORKTAG: PG006042 | LSUAG | Plant Pathology And Crop Phy

FUNCTION: 1-RESEARCH

Salaries	842,333	907,597	946,290	38,693
Other Compensation	142,531	4,578	4,578	0
Related Benefits	25,695	543,130	538,767	-4,363
TOTAL PERSONAL SERVICES	1,010,559	1,455,305	1,489,635	34,330
Travel	2,113	9,201	9,201	0
Operating Services	40,480	30,243	30,243	0
Supplies	36,908	47,750	47,750	0
TOTAL OPERATING EXPENDITURES	79,501	87,194	87,194	0
Professional Services	7,002	0	0	0
Other Charges	2,623	0	0	0
TOTAL OTHER CHARGES	9,626	0	0	0
Gen Acquisitions	89,475	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	89,475	0	0	0
DRIVING WORKTAG TOTAL	1,189,161	1,542,499	1,576,829	34,330

DRIVING WORKTAG: PG006044 | LSUAG | Plant Pathology - Sweet Pata

FUNCTION: 1-RESEARCH

Salaries	14,346	14,346	14,934	588
Other Compensation	1,402	0	0	0
Related Benefits	0	8,585	8,503	-82
TOTAL PERSONAL SERVICES	15,748	22,931	23,437	506
Operating Services	216	4,270	4,270	0
Supplies	0	3,579	3,579	0
TOTAL OPERATING EXPENDITURES	216	7,849	7,849	0
DRIVING WORKTAG TOTAL	15,964	30,780	31,286	506

DRIVING WORKTAG: PG006045 | LSUAG | Plant Pathology - Research O

FUNCTION: 1-RESEARCH

Salaries	132,590	137,849	142,457	4,608
Other Compensation	48,515	63,858	63,858	0
Related Benefits	0	82,492	81,107	-1,385
TOTAL PERSONAL SERVICES	181,105	284,199	287,422	3,223
Operating Services	93	0	0	0
TOTAL OPERATING EXPENDITURES	93	0	0	0
DRIVING WORKTAG TOTAL	181,198	284,199	287,422	3,223

DRIVING WORKTAG: PG006047 | LSUAG | Plant Pathology State

FUNCTION: 2-PUBLIC SERVICE

Salaries	202,820	191,342	215,863	24,521
Related Benefits	1,525	114,504	122,901	8,397
TOTAL PERSONAL SERVICES	204,346	305,846	338,764	32,918
Travel	537	17,705	17,705	0
Operating Services	21,231	12,378	12,378	0
Supplies	16,767	13,489	13,489	0
TOTAL OPERATING EXPENDITURES	38,534	43,572	43,572	0
Other Charges	1,139	0	0	0
TOTAL OTHER CHARGES	1,139	0	0	0
DRIVING WORKTAG TOTAL	244,019	349,418	382,336	32,918

DRIVING WORKTAG: PG006049 | LSUAG | Plant Pathology Offset

FUNCTION: 2-PUBLIC SERVICE

Salaries	38,139	38,139	39,974	1,835
Related Benefits	0	22,823	22,759	-64
TOTAL PERSONAL SERVICES	38,139	60,962	62,733	1,771
DRIVING WORKTAG TOTAL	38,139	60,962	62,733	1,771
COST CENTER TOTAL	1,796,924	2,764,578	2,831,811	67,233

CCENTER: CC00944 | Dept | Renewable Natural Resources

DRIVING WORKTAG: GR-00000994 | CS | Evaluation of Aquatic Resour

FUNCTION: 1-RESEARCH

Salaries	658	0	0	0
TOTAL PERSONAL SERVICES	658	0	0	0
DRIVING WORKTAG TOTAL	658	0	0	0

DRIVING WORKTAG: GR-00001350 | CS | Harvest and Abundance Estima

FUNCTION: 1-RESEARCH

Salaries	-7,942	0	0	0
TOTAL PERSONAL SERVICES	-7,942	0	0	0
DRIVING WORKTAG TOTAL	-7,942	0	0	0

DRIVING WORKTAG: GR-00003557 | 2018 Carryforward | 2018 McIntire

FUNCTION: 1-RESEARCH

Salaries	8,092	0	0	0
TOTAL PERSONAL SERVICES	8,092	0	0	0
DRIVING WORKTAG TOTAL	8,092	0	0	0

DRIVING WORKTAG: GR-00003824 | CS | Development of Germplasm Res

FUNCTION: 1-RESEARCH

Salaries	12,428	0	0	0
TOTAL PERSONAL SERVICES	12,428	0	0	0
DRIVING WORKTAG TOTAL	12,428	0	0	0

DRIVING WORKTAG: GR-00003885 | 2019 McIntire Stennis-Renewable N

FUNCTION: 1-RESEARCH

Salaries	-8,092	0	0	0
TOTAL PERSONAL SERVICES	-8,092	0	0	0
DRIVING WORKTAG TOTAL	-8,092	0	0	0

DRIVING WORKTAG: GR-00004536 | CS | Decreasing Mortalities of Tr

FUNCTION: 1-RESEARCH

Salaries	6,014	0	0	0
TOTAL PERSONAL SERVICES	6,014	0	0	0
DRIVING WORKTAG TOTAL	6,014	0	0	0

DRIVING WORKTAG: GR-00004844 | CS | Using Land Cover to Refine C

FUNCTION: 1-RESEARCH

Salaries	3,102	0	0	0
TOTAL PERSONAL SERVICES	3,102	0	0	0
DRIVING WORKTAG TOTAL	3,102	0	0	0

DRIVING WORKTAG: GR-00005611 | 2020 McIntire Stennis-Renewable N

FUNCTION: 1-RESEARCH

Salaries	-8,092	0	0	0
TOTAL PERSONAL SERVICES	-8,092	0	0	0
DRIVING WORKTAG TOTAL	-8,092	0	0	0

DRIVING WORKTAG: GR-00005653 | 2020 Smith-Lever, Section 3(B)(C)

FUNCTION: 2-PUBLIC SERVICE

Salaries	4,331	0	0	0
TOTAL PERSONAL SERVICES	4,331	0	0	0
DRIVING WORKTAG TOTAL	4,331	0	0	0

DRIVING WORKTAG: GR-00006224 | CS | Evaluating Landscape-level D

FUNCTION: 1-RESEARCH

Salaries	28,361	0	0	0
TOTAL PERSONAL SERVICES	28,361	0	0	0
DRIVING WORKTAG TOTAL	28,361	0	0	0

DRIVING WORKTAG: GR-00007110 | CS | Acquisition of a Field Spect

FUNCTION: 1-RESEARCH

Salaries	12	0	0	0
TOTAL PERSONAL SERVICES	12	0	0	0
DRIVING WORKTAG TOTAL	12	0	0	0

DRIVING WORKTAG: GR-00007478 | 2021 McIntire Stennis-Renewable N

FUNCTION: 1-RESEARCH

Salaries	-113,096	0	0	0
Other Compensation	24,860	0	0	0
TOTAL PERSONAL SERVICES	-88,235	0	0	0

DRIVING WORKTAG TOTAL	-88,235	0	0	0
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DRIVING WORKTAG: GR-00007494 | 2021 Hatch Act-Renewable Natural

FUNCTION: 1-RESEARCH

Salaries	50,628	0	0	0
TOTAL PERSONAL SERVICES	50,628	0	0	0
DRIVING WORKTAG TOTAL	50,628	0	0	0

DRIVING WORKTAG: GR-00007521 | 2021 Smith-Lever, Section 3(B)(C)

FUNCTION: 2-PUBLIC SERVICE

Salaries	8,237	0	0	0
TOTAL PERSONAL SERVICES	8,237	0	0	0
DRIVING WORKTAG TOTAL	8,237	0	0	0

DRIVING WORKTAG: GR-00008132 | 2019 McIntire Stennis-Renewable N

FUNCTION: 1-RESEARCH

Salaries	8,092	0	0	0
TOTAL PERSONAL SERVICES	8,092	0	0	0
DRIVING WORKTAG TOTAL	8,092	0	0	0

DRIVING WORKTAG: GR-00008139 | 2020 McIntire Stennis-Renewable N

FUNCTION: 1-RESEARCH

Salaries	240,138	0	0	0
TOTAL PERSONAL SERVICES	240,138	0	0	0
DRIVING WORKTAG TOTAL	240,138	0	0	0

DRIVING WORKTAG: GR-00008266 | CS | Delivery of Conservation Tec

FUNCTION: 1-RESEARCH

Salaries	27,792	0	0	0
TOTAL PERSONAL SERVICES	27,792	0	0	0
DRIVING WORKTAG TOTAL	27,792	0	0	0

DRIVING WORKTAG: GR-00008796 | CS | Responsive Material from Nan

FUNCTION: 1-RESEARCH

Salaries	7,000	0	0	0
TOTAL PERSONAL SERVICES	7,000	0	0	0

DRIVING WORKTAG TOTAL	7,000	0	0	0
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DRIVING WORKTAG: GR-00009416 | 2022 Renewable Resources | 001

FUNCTION: 2-PUBLIC SERVICE

Salaries	19,685	0	0	0
Other Compensation	152	0	0	0
TOTAL PERSONAL SERVICES	19,837	0	0	0
Travel	2,244	0	0	0
Operating Services	5,314	0	0	0
Supplies	3,030	0	0	0
TOTAL OPERATING EXPENDITURES	10,588	0	0	0
Gen Acquisitions	2,349	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	2,349	0	0	0
DRIVING WORKTAG TOTAL	32,774	0	0	0

DRIVING WORKTAG: GR-00009427 | 2022 McIntire Stennis-Renewable N

FUNCTION: 1-RESEARCH

Salaries	228,501	541,879	0	-541,879
Other Compensation	24,207	96,698	0	-96,698
Related Benefits	0	324,274	0	-324,274
TOTAL PERSONAL SERVICES	252,708	962,851	0	-962,851
DRIVING WORKTAG TOTAL	252,708	962,851	0	-962,851

DRIVING WORKTAG: GR-00009431 | 2022 Hatch Act-Renewable Natural

FUNCTION: 1-RESEARCH

Salaries	67,505	202,515	0	-202,515
Related Benefits	0	121,190	0	-121,190
TOTAL PERSONAL SERVICES	67,505	323,705	0	-323,705
DRIVING WORKTAG TOTAL	67,505	323,705	0	-323,705

DRIVING WORKTAG: GR-00009483 | 2022 Smith-Lever, Section 3(B)(C)

FUNCTION: 2-PUBLIC SERVICE

Salaries	0	40,705	0	-40,705
Related Benefits	0	24,359	0	-24,359
TOTAL PERSONAL SERVICES	0	65,064	0	-65,064
DRIVING WORKTAG TOTAL	0	65,064	0	-65,064

DRIVING WORKTAG: GR-00009894 | CS | Genetic Composition of Louis

FUNCTION: 1-RESEARCH

Salaries	4,860	0	0	0
TOTAL PERSONAL SERVICES	4,860	0	0	0
DRIVING WORKTAG TOTAL	4,860	0	0	0

DRIVING WORKTAG: GR-00009982 | CS | Evaluating Wintering Waterfo

FUNCTION: 1-RESEARCH

Salaries	11,671	0	0	0
TOTAL PERSONAL SERVICES	11,671	0	0	0
DRIVING WORKTAG TOTAL	11,671	0	0	0

DRIVING WORKTAG: GR-00009992 | 2021 Renewable Resources - Carryo

FUNCTION: 2-PUBLIC SERVICE

Other Compensation	26	0	0	0
TOTAL PERSONAL SERVICES	26	0	0	0
Travel	6,200	0	0	0
Operating Services	7,037	0	0	0
Supplies	5,086	0	0	0
TOTAL OPERATING EXPENDITURES	18,324	0	0	0
Other Charges	150	0	0	0
TOTAL OTHER CHARGES	150	0	0	0
DRIVING WORKTAG TOTAL	18,499	0	0	0

DRIVING WORKTAG: GR-00009995 | 2021 McIntire Stennis-Renewable N

FUNCTION: 1-RESEARCH

Salaries	228,426	0	0	0
Other Compensation	34,330	0	0	0
TOTAL PERSONAL SERVICES	262,756	0	0	0
DRIVING WORKTAG TOTAL	262,756	0	0	0

DRIVING WORKTAG: GR-00010300 | CS | Relationships of Largemouth

FUNCTION: 1-RESEARCH

Salaries	7,061	0	0	0
TOTAL PERSONAL SERVICES	7,061	0	0	0
DRIVING WORKTAG TOTAL	7,061	0	0	0

DRIVING WORKTAG: GR-00011691 | 2023 Renewable Resources | 001

FUNCTION: 2-PUBLIC SERVICE

Salaries	0	0	26,172	26,172
Related Benefits	0	0	14,901	14,901
TOTAL PERSONAL SERVICES	0	0	41,073	41,073
Travel	0	0	26,396	26,396
Operating Services	0	0	4,000	4,000
Supplies	0	0	13,056	13,056
TOTAL OPERATING EXPENDITURES	0	0	43,452	43,452
DRIVING WORKTAG TOTAL	0	0	84,525	84,525

DRIVING WORKTAG: GR-00011702 | 2023 McIntire Stennis-Renewable N

FUNCTION: 1-RESEARCH

Salaries	0	0	566,141	566,141
Other Compensation	0	0	70,835	70,835
Related Benefits	0	0	322,330	322,330
TOTAL PERSONAL SERVICES	0	0	959,306	959,306
DRIVING WORKTAG TOTAL	0	0	959,306	959,306

DRIVING WORKTAG: GR-00011726 | 2023 Hatch Act-Renewable Natural

FUNCTION: 1-RESEARCH

Salaries	0	0	210,816	210,816
Related Benefits	0	0	120,027	120,027
TOTAL PERSONAL SERVICES	0	0	330,843	330,843
DRIVING WORKTAG TOTAL	0	0	330,843	330,843

DRIVING WORKTAG: GR-00011754 | 2023 Smith-Lever, Section 3(B)(C)

FUNCTION: 2-PUBLIC SERVICE

Salaries	0	0	42,055	42,055
Related Benefits	0	0	23,944	23,944
TOTAL PERSONAL SERVICES	0	0	65,999	65,999
DRIVING WORKTAG TOTAL	0	0	65,999	65,999

DRIVING WORKTAG: PG006074 | LSUAG | Renewable Natural Resources

FUNCTION: 1-RESEARCH

Salaries	594,279	783,970	828,165	44,195
Other Compensation	7,057	12,201	12,201	0
Related Benefits	31,633	469,148	471,513	2,365
TOTAL PERSONAL SERVICES	632,968	1,265,319	1,311,879	46,560
Travel	9,356	9,590	9,590	0
Operating Services	33,869	68,589	68,589	0
Supplies	40,564	44,422	44,422	0

TOTAL OPERATING EXPENDITURES	83,790	122,601	122,601	0
Other Charges	2,094	0	0	0
TOTAL OTHER CHARGES	2,094	0	0	0
Gen Acquisitions	140,914	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	140,914	0	0	0
DRIVING WORKTAG TOTAL	859,765	1,387,920	1,434,480	46,560

DRIVING WORKTAG: PG006077 | LSUAG | Forest Products Laboratory

FUNCTION: 1-RESEARCH

Salaries	96,715	115,419	119,721	4,302
Other Compensation	8,421	57,500	57,500	0
Related Benefits	0	69,070	68,163	-907
TOTAL PERSONAL SERVICES	105,136	241,989	245,384	3,395
Travel	7,436	0	0	0
Operating Services	20,911	15,300	15,300	0
Supplies	31,718	9,635	9,635	0
TOTAL OPERATING EXPENDITURES	60,065	24,935	24,935	0
Professional Services	25,000	38,772	38,772	0
Other Charges	650	0	0	0
TOTAL OTHER CHARGES	25,650	38,772	38,772	0
Gen Acquisitions	37,581	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	37,581	0	0	0
DRIVING WORKTAG TOTAL	228,431	305,696	309,091	3,395

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

FUNCTION: 1-RESEARCH

Other Compensation	6,779	0	0	0
TOTAL PERSONAL SERVICES	6,779	0	0	0
Travel	141	400	0	-400
Operating Services	362	1,100	0	-1,100
Supplies	719	14,700	5,000	-9,700
TOTAL OPERATING EXPENDITURES	1,222	16,200	5,000	-11,200
DRIVING WORKTAG TOTAL	8,000	16,200	5,000	-11,200

DRIVING WORKTAG: PG006080 | LSUAG | Formosan Termites - Forest P

FUNCTION: 1-RESEARCH

Salaries	10,440	10,440	10,868	428
Other Compensation	0	8,801	8,801	0
Related Benefits	0	6,248	6,188	-60
TOTAL PERSONAL SERVICES	10,440	25,489	25,857	368
Travel	723	0	0	0
Operating Services	1,066	1,800	1,800	0

Supplies	5,885	2,115	2,115	0
TOTAL OPERATING EXPENDITURES	7,674	3,915	3,915	0
Other Charges	4,800	0	0	0
TOTAL OTHER CHARGES	4,800	0	0	0
DRIVING WORKTAG TOTAL	22,914	29,404	29,772	368

DRIVING WORKTAG: PG006081 | LSUAG | Renewable Natural Resources

FUNCTION: 1-RESEARCH

Travel	5,409	0	0	0
Operating Services	-5,319	0	0	0
TOTAL OPERATING EXPENDITURES	91	0	0	0
Gen Acquisitions	22	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	22	0	0	0
DRIVING WORKTAG TOTAL	113	0	0	0

DRIVING WORKTAG: PG006083 | LSUAG | Renew Nat Resource - Researc

FUNCTION: 1-RESEARCH

Salaries	383,776	393,583	410,435	16,852
Other Compensation	96,897	96,681	96,681	0
Related Benefits	0	235,530	233,680	-1,851
TOTAL PERSONAL SERVICES	480,673	725,794	740,796	15,001
DRIVING WORKTAG TOTAL	480,673	725,794	740,796	15,001

DRIVING WORKTAG: PG006085 | LSUAG | Forestry

FUNCTION: 2-PUBLIC SERVICE

Salaries	171,114	194,219	224,760	30,541
Other Compensation	4,390	0	0	0
Related Benefits	0	116,226	127,966	11,741
TOTAL PERSONAL SERVICES	175,504	310,445	352,726	42,282
Travel	2,004	8,235	8,235	0
Operating Services	7,676	7,938	7,938	0
Supplies	5,322	6,188	6,188	0
TOTAL OPERATING EXPENDITURES	15,003	22,361	22,361	0
Professional Services	116	0	0	0
Other Charges	783	0	0	0
TOTAL OTHER CHARGES	899	0	0	0
Gen Acquisitions	3,671	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	3,671	0	0	0
DRIVING WORKTAG TOTAL	195,077	332,806	375,087	42,282

DRIVING WORKTAG: PG006086 | LSUAG | Forestry Offset

FUNCTION: 2-PUBLIC SERVICE

Salaries	30,994	30,994	32,264	1,270
Related Benefits	0	18,548	18,369	-178
TOTAL PERSONAL SERVICES	30,994	49,542	50,633	1,092
DRIVING WORKTAG TOTAL	30,994	49,542	50,633	1,092

DRIVING WORKTAG: PG009769 | LSUAG | National Estuarine Research

FUNCTION: 1-RESEARCH

Salaries	24,754	0	0	0
Other Compensation	487	0	0	0
TOTAL PERSONAL SERVICES	25,241	0	0	0
Professional Services	86,110	0	0	0
TOTAL OTHER CHARGES	86,110	0	0	0
DRIVING WORKTAG TOTAL	111,351	0	0	0
COST CENTER TOTAL	2,887,677	4,198,981	4,385,532	186,550

CCENTER: CC00945 | Dept | 4-H Youth Development

DRIVING WORKTAG: GR-00007523 | 2021 Smith-Lever, Section 3(B)(C)

FUNCTION: 2-PUBLIC SERVICE

Salaries	73,969	0	0	0
TOTAL PERSONAL SERVICES	73,969	0	0	0
DRIVING WORKTAG TOTAL	73,969	0	0	0

DRIVING WORKTAG: GR-00009468 | 2022 Smith-Lever, Section 3(B)(C)

FUNCTION: 2-PUBLIC SERVICE

Salaries	0	274,077	0	-274,077
Related Benefits	0	164,015	0	-164,015
TOTAL PERSONAL SERVICES	0	438,092	0	-438,092
DRIVING WORKTAG TOTAL	0	438,092	0	-438,092

DRIVING WORKTAG: GR-00011748 | 2023 Smith-Lever, Section 3(B)(C)

FUNCTION: 2-PUBLIC SERVICE

Salaries	0	0	285,120	285,120
Related Benefits	0	0	162,332	162,332
TOTAL PERSONAL SERVICES	0	0	447,452	447,452
DRIVING WORKTAG TOTAL	0	0	447,452	447,452

DRIVING WORKTAG: PG006135 | LSUAG | State Office Operations/4-H

FUNCTION: 2-PUBLIC SERVICE

Salaries	413,751	436,079	462,219	26,140
Other Compensation	8,254	5,034	5,034	0
Related Benefits	0	257,969	256,330	-1,638
TOTAL PERSONAL SERVICES	422,005	699,082	723,583	24,502
Travel	71,570	43,287	43,287	0
Operating Services	28,129	70,391	70,391	0
Supplies	15,953	40,661	40,661	0
TOTAL OPERATING EXPENDITURES	115,652	154,339	154,339	0
Professional Services	7,736	3,053	3,053	0
Other Charges	4,403	0	0	0
TOTAL OTHER CHARGES	12,139	3,053	3,053	0
Gen Acquisitions	11,981	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	11,981	0	0	0
DRIVING WORKTAG TOTAL	561,778	856,474	880,975	24,502

DRIVING WORKTAG: PG006136 | LSUAG | 4-H Youth Development Offset

FUNCTION: 2-PUBLIC SERVICE

Salaries	50,558	50,559	52,208	1,649
Related Benefits	0	30,256	29,724	-531
TOTAL PERSONAL SERVICES	50,558	80,815	81,932	1,118
DRIVING WORKTAG TOTAL	50,558	80,815	81,932	1,118

DRIVING WORKTAG: PG006137 | LSUAG | 4-H Educational Travel

FUNCTION: 2-PUBLIC SERVICE

Travel	450	4,794	4,794	0
Operating Services	0	3,877	3,877	0
TOTAL OPERATING EXPENDITURES	450	8,671	8,671	0
DRIVING WORKTAG TOTAL	450	8,671	8,671	0

DRIVING WORKTAG: PG006139 | LSUAG | 4-H Short Course

FUNCTION: 2-PUBLIC SERVICE

Other Compensation	0	2,200	2,200	0
TOTAL PERSONAL SERVICES	0	2,200	2,200	0
Travel	12,239	7,000	7,000	0
Operating Services	87,849	129,300	129,300	0
Supplies	28,910	2,500	2,500	0
TOTAL OPERATING EXPENDITURES	128,998	138,800	138,800	0
Professional Services	32,949	3,500	3,500	0

Other Charges	3,579	5,500	5,500	0
TOTAL OTHER CHARGES	36,529	9,000	9,000	0
DRIVING WORKTAG TOTAL	165,527	150,000	150,000	0

DRIVING WORKTAG: PG006147 | LSUAG | Character Counts Project

FUNCTION: 2-PUBLIC SERVICE

Salaries	63,135	63,107	65,694	2,587
Other Compensation	1,923	1,992	1,992	0
Related Benefits	0	37,765	37,403	-362
TOTAL PERSONAL SERVICES	65,058	102,864	105,089	2,225
Travel	1,379	11,097	11,097	0
Operating Services	3,766	22,618	22,618	0
Supplies	18,565	46,476	46,476	0
TOTAL OPERATING EXPENDITURES	23,710	80,191	80,191	0
Professional Services	367	0	0	0
Other Charges	750	0	0	0
TOTAL OTHER CHARGES	1,117	0	0	0
DRIVING WORKTAG TOTAL	89,885	183,055	185,280	2,225

DRIVING WORKTAG: PG006148 | LSUAG | 4-H Agmagic

FUNCTION: 2-PUBLIC SERVICE

Operating Services	8,314	3,915	3,915	0
Supplies	1,114	2,264	2,264	0
TOTAL OPERATING EXPENDITURES	9,428	6,179	6,179	0
DRIVING WORKTAG TOTAL	9,428	6,179	6,179	0
COST CENTER TOTAL	951,595	1,723,285	1,760,490	37,204

CCENTER: CC00946 | Dept | Agricultural and Extension Education and Ev

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

FUNCTION: 2-PUBLIC SERVICE

Salaries	337,328	237,813	243,966	6,153
Other Compensation	21,496	4,481	4,481	0
Related Benefits	0	142,313	138,901	-3,412
TOTAL PERSONAL SERVICES	358,824	384,607	387,348	2,741
Travel	0	5,106	5,106	0
Operating Services	3,562	7,058	7,058	0
Supplies	428	4,212	4,212	0
TOTAL OPERATING EXPENDITURES	3,990	16,376	16,376	0
DRIVING WORKTAG TOTAL	362,814	400,983	403,724	2,741

DRIVING WORKTAG: PG006160 | LSUAG | Character Critters

FUNCTION: 2-PUBLIC SERVICE

Operating Services	21	0	0	0
TOTAL OPERATING EXPENDITURES	21	0	0	0
DRIVING WORKTAG TOTAL	21	0	0	0
COST CENTER TOTAL	362,835	400,983	403,724	2,741

CCENTER: CC01231 | Dept | Textiles, Apparel Design, and Merchandising

DRIVING WORKTAG: PG009139 | LSUAG | Textiles, Apparel Design, an

FUNCTION: 1-RESEARCH

Salaries	37,173	37,177	38,701	1,524
Related Benefits	0	22,248	22,034	-213
TOTAL PERSONAL SERVICES	37,173	59,425	60,735	1,311
Supplies	7,500	0	0	0
TOTAL OPERATING EXPENDITURES	7,500	0	0	0
DRIVING WORKTAG TOTAL	44,673	59,425	60,735	1,311
COST CENTER TOTAL	44,673	59,425	60,735	1,311
VP TOTAL	19,626,954	30,705,624	31,376,356	670,733

VP LEVEL: LAES

CCENTER: CC00928 | LAES | Administration

DRIVING WORKTAG: GR-00003544 | 2017 Carryforward | 2017 Hatch Ac

FUNCTION: 1-RESEARCH

Salaries	-5,628	0	0	0
TOTAL PERSONAL SERVICES	-5,628	0	0	0
DRIVING WORKTAG TOTAL	-5,628	0	0	0

DRIVING WORKTAG: GR-00003556 | 2018 Carryforward | 2018 Hatch Ac

FUNCTION: 1-RESEARCH

Salaries	-5,628	0	0	0
TOTAL PERSONAL SERVICES	-5,628	0	0	0
DRIVING WORKTAG TOTAL	-5,628	0	0	0

DRIVING WORKTAG: GR-00003564 | 2018 Carryforward | 2018 Multista

FUNCTION: 1-RESEARCH

Salaries	2,018	0	0	0
TOTAL PERSONAL SERVICES	2,018	0	0	0
DRIVING WORKTAG TOTAL	2,018	0	0	0

DRIVING WORKTAG: GR-00003886 | 2019 Multistate Research Fund-LAE

FUNCTION: 1-RESEARCH

Salaries	-2,018	0	0	0
TOTAL PERSONAL SERVICES	-2,018	0	0	0
DRIVING WORKTAG TOTAL	-2,018	0	0	0

DRIVING WORKTAG: GR-00008133 | 2019 HATCH Act - Carryforward | 0

FUNCTION: 1-RESEARCH

Salaries	-5,628	0	0	0
TOTAL PERSONAL SERVICES	-5,628	0	0	0
DRIVING WORKTAG TOTAL	-5,628	0	0	0

DRIVING WORKTAG: GR-00008135 | 2019 Multistate Research Fund - C

FUNCTION: 1-RESEARCH

Salaries	2,018	0	0	0
TOTAL PERSONAL SERVICES	2,018	0	0	0
DRIVING WORKTAG TOTAL	2,018	0	0	0

DRIVING WORKTAG: GR-00008140 | 2020 HATCH Act - Carryforward | 0

FUNCTION: 1-RESEARCH

Salaries	880,319	0	0	0
TOTAL PERSONAL SERVICES	880,319	0	0	0
DRIVING WORKTAG TOTAL	880,319	0	0	0

DRIVING WORKTAG: GR-00008142 | 2020 Multistate Research Fund - C

FUNCTION: 1-RESEARCH

Salaries	455,959	0	0	0
Other Compensation	48,707	0	0	0
TOTAL PERSONAL SERVICES	504,665	0	0	0
DRIVING WORKTAG TOTAL	504,665	0	0	0

DRIVING WORKTAG: GR-00009439 | 2022 Hatch Act-LAES Directors Fun

FUNCTION: 1-RESEARCH

Salaries	0	152,850	0	-152,850
Related Benefits	0	91,469	0	-91,469
TOTAL PERSONAL SERVICES	0	244,319	0	-244,319
DRIVING WORKTAG TOTAL	0	244,319	0	-244,319

DRIVING WORKTAG: GR-00009996 | 2021 Hatch Act - Carryover - FY22

FUNCTION: 1-RESEARCH

Salaries	1,113,790	0	0	0
Other Compensation	139,198	0	0	0
TOTAL PERSONAL SERVICES	1,252,989	0	0	0
Operating Services	24,178	0	0	0
TOTAL OPERATING EXPENDITURES	24,178	0	0	0
DRIVING WORKTAG TOTAL	1,277,167	0	0	0

DRIVING WORKTAG: GR-00009998 | 2021 Multistate Research Fund - C

FUNCTION: 1-RESEARCH

Salaries	355,620	0	0	0
Other Compensation	70,131	0	0	0
TOTAL PERSONAL SERVICES	425,752	0	0	0
Travel	1,944	0	0	0
TOTAL OPERATING EXPENDITURES	1,944	0	0	0
DRIVING WORKTAG TOTAL	427,695	0	0	0

DRIVING WORKTAG: GR-00011717 | 2023 Hatch Act-LAES Directors Fun

FUNCTION: 1-RESEARCH

Salaries	0	0	136,454	136,454
Related Benefits	0	0	77,690	77,690
TOTAL PERSONAL SERVICES	0	0	214,144	214,144
DRIVING WORKTAG TOTAL	0	0	214,144	214,144

DRIVING WORKTAG: PG005664 | LSUAG | LAES - Required Salary Savin

FUNCTION: 1-RESEARCH

Salaries	0	-509,245	0	509,245
Related Benefits	0	-304,745	0	304,745
TOTAL PERSONAL SERVICES	0	-813,990	0	813,990
DRIVING WORKTAG TOTAL	0	-813,990	0	813,990

DRIVING WORKTAG: PG005665 | LSUAG | Vice Chancellor For Research

FUNCTION: 5-INSTITUTIONAL SUPPORT

Other Charges	2,500,000	0	0	0
TOTAL OTHER CHARGES	2,500,000	0	0	0
Gen Acquisitions	0	2,500,000	419,872	-2,080,128
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	2,500,000	419,872	-2,080,128
DRIVING WORKTAG TOTAL	2,500,000	2,500,000	419,872	-2,080,128

DRIVING WORKTAG: PG005666 | LSUAG | Agricultural Experiment Sta

FUNCTION: 1-RESEARCH

Salaries	242,433	240,214	240,659	445
Related Benefits	0	128,909	130,300	1,391
TOTAL PERSONAL SERVICES	242,433	369,123	370,959	1,836
Travel	1,590	6,000	6,000	0
Operating Services	210,342	55,000	55,000	0
Supplies	1,230	20,000	20,000	0
TOTAL OPERATING EXPENDITURES	213,162	81,000	81,000	0
Other Charges	300	0	0	0
TOTAL OTHER CHARGES	300	0	0	0
DRIVING WORKTAG TOTAL	455,894	450,123	451,959	1,836

DRIVING WORKTAG: PG005668 | LSUAG | Ag Experiment Station - Unea

FUNCTION: 1-RESEARCH

Supplies	0	1,373,474	1,256,779	-116,695
TOTAL OPERATING EXPENDITURES	0	1,373,474	1,256,779	-116,695
DRIVING WORKTAG TOTAL	0	1,373,474	1,256,779	-116,695

DRIVING WORKTAG: PG005674 | LSUAG | Laes Administration - Resear

FUNCTION: 1-RESEARCH

Salaries	108,560	108,561	113,011	4,450
Related Benefits	0	64,966	64,342	-623
TOTAL PERSONAL SERVICES	108,560	173,527	177,353	3,827
DRIVING WORKTAG TOTAL	108,560	173,527	177,353	3,827
COST CENTER TOTAL	6,139,434	3,927,453	2,520,107	-1,407,346
VP TOTAL	6,139,434	3,927,453	2,520,107	-1,407,346

VP LEVEL: LCES

CCENTER: CC00930 | LCES | Administration

DRIVING WORKTAG: GR-00007514 | 2021 Smith-Lever, Section 3(B)(C)

FUNCTION: 2-PUBLIC SERVICE

Salaries	16,991	0	0	0
TOTAL PERSONAL SERVICES	16,991	0	0	0
DRIVING WORKTAG TOTAL	16,991	0	0	0

DRIVING WORKTAG: GR-00009466 | 2022 Smith-Lever, Section 3(B)(C)

FUNCTION: 2-PUBLIC SERVICE

Salaries	0	994,920	0	-994,920
Related Benefits	0	595,386	0	-595,386
TOTAL PERSONAL SERVICES	0	1,590,306	0	-1,590,306
DRIVING WORKTAG TOTAL	0	1,590,306	0	-1,590,306

DRIVING WORKTAG: GR-00009478 | 2022 Smith-Lever, Section 3(B)(C)

FUNCTION: 2-PUBLIC SERVICE

Salaries	0	66,260	0	-66,260
Related Benefits	0	39,652	0	-39,652
TOTAL PERSONAL SERVICES	0	105,912	0	-105,912
DRIVING WORKTAG TOTAL	0	105,912	0	-105,912

DRIVING WORKTAG: GR-00009997 | 2021 Smith-Lever, Section 3(B)(C)

FUNCTION: 2-PUBLIC SERVICE

Salaries	3,761,806	0	0	0
Related Benefits	7,759	0	0	0
TOTAL PERSONAL SERVICES	3,769,565	0	0	0
Operating Services	6,735	0	0	0
TOTAL OPERATING EXPENDITURES	6,735	0	0	0
DRIVING WORKTAG TOTAL	3,776,300	0	0	0

DRIVING WORKTAG: GR-00011736 | 2023 Smith-Lever, Section 3(B)(C)

FUNCTION: 2-PUBLIC SERVICE

Salaries	0	0	868,377	868,377
Related Benefits	0	0	494,407	494,407
TOTAL PERSONAL SERVICES	0	0	1,362,784	1,362,784
DRIVING WORKTAG TOTAL	0	0	1,362,784	1,362,784

DRIVING WORKTAG: GR-00011761 | 2023 Smith-Lever, Section 3(B)(C)

FUNCTION: 2-PUBLIC SERVICE

Salaries	0	0	77,778	77,778
Related Benefits	0	0	44,283	44,283
TOTAL PERSONAL SERVICES	0	0	122,061	122,061
DRIVING WORKTAG TOTAL	0	0	122,061	122,061

DRIVING WORKTAG: PG005722 | LSUAG | Cooperative Extension Serv -

FUNCTION: 2-PUBLIC SERVICE

Salaries	416,002	418,894	428,074	9,180
Other Compensation	3,411	20,965	20,965	0
Related Benefits	0	231,228	225,219	-6,010
TOTAL PERSONAL SERVICES	419,412	671,087	674,258	3,170
Travel	20,033	6,178	6,178	0
Operating Services	7,664	20,083	20,083	0
Supplies	3,942	8,418	8,418	0
TOTAL OPERATING EXPENDITURES	31,638	34,679	34,679	0
Professional Services	535	4,820	4,820	0
Other Charges	209	0	0	0
TOTAL OTHER CHARGES	745	4,820	4,820	0
Gen Acquisitions	1,982	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	1,982	0	0	0
DRIVING WORKTAG TOTAL	453,776	710,586	713,757	3,170

DRIVING WORKTAG: PG005723 | LSUAG | Administration - Directors F

FUNCTION: 2-PUBLIC SERVICE

Salaries	60,915	60,140	79,090	18,950
Related Benefits	0	35,192	35,977	785
TOTAL PERSONAL SERVICES	60,915	95,332	115,067	19,735
Travel	18,907	38,000	38,000	0
Operating Services	81,838	68,000	68,000	0
Supplies	10,121	29,751	29,751	0
TOTAL OPERATING EXPENDITURES	110,866	135,751	135,751	0
Professional Services	30,000	15,215	15,215	0
Other Charges	30,712	20,000	20,000	0
TOTAL OTHER CHARGES	60,712	35,215	35,215	0
DRIVING WORKTAG TOTAL	232,493	266,298	286,033	19,735

DRIVING WORKTAG: PG005724 | LSUAG | Anticipated Salary Savings

FUNCTION: 2-PUBLIC SERVICE

Salaries	0	-674,309	0	674,309
Related Benefits	3,235	-403,524	0	403,524
TOTAL PERSONAL SERVICES	3,235	-1,077,833	0	1,077,833
DRIVING WORKTAG TOTAL	3,235	-1,077,833	0	1,077,833

DRIVING WORKTAG: PG005730 | LSUAG | Vice Chancellor Of Extension

FUNCTION: 5-INSTITUTIONAL SUPPORT

Supplies	0	0	638,317	638,317
TOTAL OPERATING EXPENDITURES	0	0	638,317	638,317
DRIVING WORKTAG TOTAL	0	0	638,317	638,317
COST CENTER TOTAL	4,482,796	1,595,268	3,122,951	1,527,683

CCENTER: CC00931 | LCES | Management Operations

DRIVING WORKTAG: GR-00007512 | 2021 Smith-Lever, Section 3(B)(C)

FUNCTION: 2-PUBLIC SERVICE

Operating Services	30,812	0	0	0
TOTAL OPERATING EXPENDITURES	30,812	0	0	0
DRIVING WORKTAG TOTAL	30,812	0	0	0

DRIVING WORKTAG: GR-00009458 | 2022 Smith-Lever, Section 3(B)(C)

FUNCTION: 2-PUBLIC SERVICE

Operating Services	3,106	63,642	0	-63,642
TOTAL OPERATING EXPENDITURES	3,106	63,642	0	-63,642
DRIVING WORKTAG TOTAL	3,106	63,642	0	-63,642

DRIVING WORKTAG: GR-00011752 | 2023 Smith-Lever, Section 3(B)(C)

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 | Management Operations - Stat

FUNCTION: 2-PUBLIC SERVICE

Salaries	118,961	134,990	123,172	-11,818
Other Compensation	8,852	8,902	8,902	0

Related Benefits	7,338	80,782	70,128	-10,654
TOTAL PERSONAL SERVICES	135,150	224,674	202,202	-22,472
Travel	685	0	0	0
Operating Services	29,078	90,433	90,433	0
Supplies	46,858	70,212	70,212	0
TOTAL OPERATING EXPENDITURES	76,622	160,645	160,645	0
Professional Services	11,443	0	0	0
TOTAL OTHER CHARGES	11,443	0	0	0
DRIVING WORKTAG TOTAL	223,214	385,319	362,847	-22,472

DRIVING WORKTAG: PG005743 | LSUAG | LCES Copy Center

FUNCTION: 5-INSTITUTIONAL SUPPORT

Salaries	0	48,893	48,893	0
Related Benefits	0	29,259	27,837	-1,422
TOTAL PERSONAL SERVICES	0	78,152	76,730	-1,422
Operating Services	126	-71,400	-71,400	0
Supplies	0	3,000	3,000	0
TOTAL OPERATING EXPENDITURES	126	-68,400	-68,400	0
DRIVING WORKTAG TOTAL	126	9,752	8,330	-1,422
COST CENTER TOTAL	257,258	458,712	434,819	-23,894

CCENTER: CC00932 | LCES | LA House

DRIVING WORKTAG: PG005745 | LSUAG | LCES - LaHouse

FUNCTION: 2-PUBLIC SERVICE

Salaries	70,957	44,767	127,880	83,113
Other Compensation	45,041	20,665	20,665	0
Related Benefits	0	26,790	72,808	46,018
TOTAL PERSONAL SERVICES	115,997	92,222	221,353	129,131
Travel	655	500	500	0
Operating Services	16,677	25,032	23,532	-1,500
Supplies	3,919	29,000	29,000	0
TOTAL OPERATING EXPENDITURES	21,251	54,532	53,032	-1,500
Other Charges	250	0	500,000	500,000
TOTAL OTHER CHARGES	250	0	500,000	500,000
Gen Acquisitions	2,036	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	2,036	0	0	0
DRIVING WORKTAG TOTAL	139,534	146,754	774,385	627,631

DRIVING WORKTAG: PG005746 | LSUAG | Lahouse Parking

FUNCTION: 2-PUBLIC SERVICE

Salaries	0	42,230	0	-42,230
Related Benefits	0	25,272	0	-25,272
TOTAL PERSONAL SERVICES	0	67,502	0	-67,502
Operating Services	0	4,000	0	-4,000
Supplies	0	3,770	50,000	46,230
TOTAL OPERATING EXPENDITURES	0	7,770	50,000	42,230
DRIVING WORKTAG TOTAL	0	75,272	50,000	-25,272

DRIVING WORKTAG: PG009899 | LSUAG | LaHouse - Research

FUNCTION: 1-RESEARCH

Salaries	24,928	0	0	0
TOTAL PERSONAL SERVICES	24,928	0	0	0
DRIVING WORKTAG TOTAL	24,928	0	0	0
COST CENTER TOTAL	164,462	222,025	824,385	602,360
VP TOTAL	4,904,516	2,276,006	4,382,155	2,106,149

VP LEVEL: Northeast Region

CCENTER: CC00966 | NE Region | Administration

DRIVING WORKTAG: GR-00007532 | 2021 Smith-Lever, Section 3(B)(C)

FUNCTION: 2-PUBLIC SERVICE

Salaries	14,117	0	0	0
TOTAL PERSONAL SERVICES	14,117	0	0	0
DRIVING WORKTAG TOTAL	14,117	0	0	0

DRIVING WORKTAG: GR-00009484 | 2022 Smith-Lever, Section 3(B)(C)

FUNCTION: 2-PUBLIC SERVICE

Salaries	0	87,213	0	-87,213
Related Benefits	0	52,191	0	-52,191
TOTAL PERSONAL SERVICES	0	139,404	0	-139,404
DRIVING WORKTAG TOTAL	0	139,404	0	-139,404

DRIVING WORKTAG: GR-00010958 | CS | Louisiana Resilience: Bringi

FUNCTION: 2-PUBLIC SERVICE

Salaries	1,731	0	0	0
TOTAL PERSONAL SERVICES	1,731	0	0	0
DRIVING WORKTAG TOTAL	1,731	0	0	0

DRIVING WORKTAG: GR-00011765 | 2023 Smith-Lever, Section 3(B)(C)

FUNCTION: 2-PUBLIC SERVICE

Salaries	0	0	85,183	85,183
Related Benefits	0	0	48,499	48,499
TOTAL PERSONAL SERVICES	0	0	133,682	133,682
DRIVING WORKTAG TOTAL	0	0	133,682	133,682

DRIVING WORKTAG: PG006361 | LSUAG | Northeast Region - Research

FUNCTION: 1-RESEARCH

Salaries	83,631	83,455	92,067	8,612
Related Benefits	0	49,942	52,418	2,476
TOTAL PERSONAL SERVICES	83,631	133,397	144,485	11,088
Operating Services	6,498	6,498	6,498	0
TOTAL OPERATING EXPENDITURES	6,498	6,498	6,498	0
DRIVING WORKTAG TOTAL	90,129	139,895	150,983	11,088

DRIVING WORKTAG: PG006362 | LSUAG | Ne Region Admin.

FUNCTION: 2-PUBLIC SERVICE

Salaries	166,686	183,880	182,833	-1,047
Other Compensation	11,834	0	0	0
Related Benefits	654	106,747	100,964	-5,783
TOTAL PERSONAL SERVICES	179,174	290,627	283,797	-6,830
Travel	1,976	16,864	16,864	0
Operating Services	5,007	5,847	5,847	0
Supplies	4,327	5,610	5,610	0
TOTAL OPERATING EXPENDITURES	11,309	28,321	28,321	0
Other Charges	161	0	0	0
TOTAL OTHER CHARGES	161	0	0	0
DRIVING WORKTAG TOTAL	190,644	318,948	312,118	-6,830

DRIVING WORKTAG: PG006363 | LSUAG | Northeast Region - Extension

FUNCTION: 2-PUBLIC SERVICE

Salaries	63,079	63,079	70,237	7,158
Related Benefits	0	37,748	39,989	2,241
TOTAL PERSONAL SERVICES	63,079	100,827	110,226	9,399
DRIVING WORKTAG TOTAL	63,079	100,827	110,226	9,399
COST CENTER TOTAL	359,701	699,073	707,009	7,935

CCENTER: CC00967 | NE Region | Programs

DRIVING WORKTAG: GR-00007524 | 2021 Smith-Lever, Section 3(B)(C)

FUNCTION: 2-PUBLIC SERVICE

Salaries	9,279	0	0	0
TOTAL PERSONAL SERVICES	9,279	0	0	0
DRIVING WORKTAG TOTAL	9,279	0	0	0

DRIVING WORKTAG: GR-00009488 | 2022 Smith-Lever, Section 3(B)(C)

FUNCTION: 2-PUBLIC SERVICE

Salaries	0	37,117	0	-37,117
Related Benefits	0	22,212	0	-22,212
TOTAL PERSONAL SERVICES	0	59,329	0	-59,329
DRIVING WORKTAG TOTAL	0	59,329	0	-59,329

DRIVING WORKTAG: GR-00011743 | 2023 Smith-Lever, Section 3(B)(C)

FUNCTION: 2-PUBLIC SERVICE

Salaries	0	0	38,638	38,638
Related Benefits	0	0	21,998	21,998
TOTAL PERSONAL SERVICES	0	0	60,636	60,636
DRIVING WORKTAG TOTAL	0	0	60,636	60,636

DRIVING WORKTAG: PG006371 | LSUAG | Northeast Region - Extension

FUNCTION: 2-PUBLIC SERVICE

Salaries	117,815	117,915	122,897	4,982
Related Benefits	0	70,563	69,971	-592
TOTAL PERSONAL SERVICES	117,815	188,478	192,868	4,390
Operating Services	5,263	0	0	0
Supplies	217	6,714	6,714	0
TOTAL OPERATING EXPENDITURES	5,480	6,714	6,714	0
DRIVING WORKTAG TOTAL	123,295	195,192	199,582	4,390
COST CENTER TOTAL	132,574	254,521	260,218	5,697

CCENTER: CC00968 | NE Region | Macon Ridge Research Station

DRIVING WORKTAG: GR-00006570 | CS | Conservation Innovation Gran

FUNCTION: 1-RESEARCH

Salaries	10,008	0	0	0
TOTAL PERSONAL SERVICES	10,008	0	0	0
DRIVING WORKTAG TOTAL	10,008	0	0	0

DRIVING WORKTAG: GR-00007491 | 2021 Hatch Act-Macon Ridge Resear

FUNCTION: 1-RESEARCH

Salaries	3,693	0	0	0
TOTAL PERSONAL SERVICES	3,693	0	0	0
DRIVING WORKTAG TOTAL	3,693	0	0	0

DRIVING WORKTAG: GR-00009044 | CS | Establishing the Infrastruct

FUNCTION: 1-RESEARCH

Salaries	4,304	0	0	0
TOTAL PERSONAL SERVICES	4,304	0	0	0
DRIVING WORKTAG TOTAL	4,304	0	0	0

DRIVING WORKTAG: GR-00009430 | 2022 Hatch Act-Macon Ridge Resear

FUNCTION: 1-RESEARCH

Salaries	8,602	25,974	0	-25,974
Related Benefits	0	15,544	0	-15,544
TOTAL PERSONAL SERVICES	8,602	41,518	0	-41,518
DRIVING WORKTAG TOTAL	8,602	41,518	0	-41,518

DRIVING WORKTAG: GR-00011720 | 2023 Hatch Act-Macon Ridge Resear

FUNCTION: 1-RESEARCH

Salaries	0	0	26,864	26,864
Related Benefits	0	0	15,295	15,295
TOTAL PERSONAL SERVICES	0	0	42,159	42,159
DRIVING WORKTAG TOTAL	0	0	42,159	42,159

DRIVING WORKTAG: PG006378 | LSUAG | Macon Ridge Research Station

FUNCTION: 1-RESEARCH

Salaries	379,424	397,009	407,261	10,252
Other Compensation	0	2,940	2,940	0
Related Benefits	296	237,580	231,873	-5,708
TOTAL PERSONAL SERVICES	379,720	637,529	642,074	4,544
Operating Services	37,740	33,213	33,213	0
Supplies	545	2,971	2,971	0

TOTAL OPERATING EXPENDITURES	38,285	36,184	36,184	0
Gen Acquisitions	13,264	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	13,264	0	0	0
DRIVING WORKTAG TOTAL	431,269	673,713	678,258	4,544

DRIVING WORKTAG: PG006379 | LSUAG | Macon Ridge - Sales/Service

FUNCTION: 1-RESEARCH

Salaries	17,167	0	0	0
Other Compensation	0	5,000	0	-5,000
Related Benefits	3,291	0	0	0
TOTAL PERSONAL SERVICES	20,458	5,000	0	-5,000
Travel	66	1,000	500	-500
Operating Services	30,275	35,000	35,000	0
Supplies	136,313	95,065	84,680	-10,385
TOTAL OPERATING EXPENDITURES	166,655	131,065	120,180	-10,885
Gen Acquisitions	17,750	0	20,000	20,000
TOTAL ACQUISITIONS & MAJOR REPAIRS	17,750	0	20,000	20,000
DRIVING WORKTAG TOTAL	204,863	136,065	140,180	4,115

DRIVING WORKTAG: PG006380 | LSUAG | Macon Ridge Research Station

FUNCTION: 1-RESEARCH

Salaries	10,833	12,347	12,627	280
Related Benefits	0	7,389	7,189	-200
TOTAL PERSONAL SERVICES	10,833	19,736	19,816	80
DRIVING WORKTAG TOTAL	10,833	19,736	19,816	80

DRIVING WORKTAG: PG006381 | LSUAG | Macon Ridge Research Station

FUNCTION: 2-PUBLIC SERVICE

Salaries	82,281	86,556	99,112	12,556
Related Benefits	4,183	51,797	49,597	-2,200
TOTAL PERSONAL SERVICES	86,465	138,353	148,709	10,356
DRIVING WORKTAG TOTAL	86,465	138,353	148,709	10,356
COST CENTER TOTAL	760,036	1,009,385	1,029,121	19,736

CCENTER: CC00969 | NE Region | Northeast Research Station

DRIVING WORKTAG: GR-00007497 | 2021 Hatch Act-NE Research Statio

FUNCTION: 1-RESEARCH

Salaries	3,178	0	0	0
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TOTAL PERSONAL SERVICES	3,178	0	0	0
DRIVING WORKTAG TOTAL	3,178	0	0	0

DRIVING WORKTAG: GR-00009447 | 2022 Hatch Act-NE Research Statio

FUNCTION: 1-RESEARCH

Salaries	12,710	63,226	0	-63,226
Related Benefits	0	37,836	0	-37,836
TOTAL PERSONAL SERVICES	12,710	101,062	0	-101,062
DRIVING WORKTAG TOTAL	12,710	101,062	0	-101,062

DRIVING WORKTAG: GR-00011724 | 2023 Hatch Act-NE Research Statio

FUNCTION: 1-RESEARCH

Salaries	0	0	64,789	64,789
Related Benefits	0	0	36,887	36,887
TOTAL PERSONAL SERVICES	0	0	101,676	101,676
DRIVING WORKTAG TOTAL	0	0	101,676	101,676

DRIVING WORKTAG: PG006394 | LSUAG | Northeast Research Station -

FUNCTION: 1-RESEARCH

Salaries	349,478	464,636	483,031	18,395
Other Compensation	0	3,391	3,391	0
Related Benefits	3,744	278,050	268,180	-9,870
TOTAL PERSONAL SERVICES	353,223	746,077	754,602	8,525
Operating Services	15,485	11,130	11,130	0
Supplies	21	990	990	0
TOTAL OPERATING EXPENDITURES	15,506	12,120	12,120	0
DRIVING WORKTAG TOTAL	368,729	758,197	766,722	8,525

DRIVING WORKTAG: PG006395 | LSUAG | Northeast Region - Sales/Ser

FUNCTION: 1-RESEARCH

Other Compensation	-48	5,000	0	-5,000
TOTAL PERSONAL SERVICES	-48	5,000	0	-5,000
Travel	159	1,000	200	-800
Operating Services	19,342	50,000	60,000	10,000
Supplies	103,334	118,620	125,656	7,036
TOTAL OPERATING EXPENDITURES	122,835	169,620	185,856	16,236
Gen Acquisitions	609	0	10,000	10,000
TOTAL ACQUISITIONS & MAJOR REPAIRS	609	0	10,000	10,000
DRIVING WORKTAG TOTAL	123,396	174,620	195,856	21,236

DRIVING WORKTAG: PG006396 | LSUAG | Northeast Research Station -

FUNCTION: 1-RESEARCH

Salaries	14,934	29,192	29,926	734
Related Benefits	0	17,469	17,038	-431
TOTAL PERSONAL SERVICES	14,934	46,661	46,964	303
DRIVING WORKTAG TOTAL	14,934	46,661	46,964	303
COST CENTER TOTAL	522,947	1,080,541	1,111,218	30,678

CCENTER: CC00970 | NE Region | Sweet Potato Research Station

DRIVING WORKTAG: GR-00007488 | 2021 Hatch Act-Sweet Potato Res S

FUNCTION: 1-RESEARCH

Salaries	7,142	0	0	0
TOTAL PERSONAL SERVICES	7,142	0	0	0
DRIVING WORKTAG TOTAL	7,142	0	0	0

DRIVING WORKTAG: GR-00009444 | 2022 Hatch Act-Sweet Potato Res S

FUNCTION: 1-RESEARCH

Salaries	9,523	28,570	0	-28,570
Related Benefits	0	17,097	0	-17,097
TOTAL PERSONAL SERVICES	9,523	45,667	0	-45,667
DRIVING WORKTAG TOTAL	9,523	45,667	0	-45,667

DRIVING WORKTAG: GR-00011716 | 2023 Hatch Act-Sweet Potato Res S

FUNCTION: 1-RESEARCH

Salaries	0	0	29,741	29,741
Related Benefits	0	0	16,933	16,933
TOTAL PERSONAL SERVICES	0	0	46,674	46,674
DRIVING WORKTAG TOTAL	0	0	46,674	46,674

DRIVING WORKTAG: PG006402 | LSUAG | Sweet Potato Research Statio

FUNCTION: 1-RESEARCH

Salaries	286,937	273,086	330,619	57,533
Related Benefits	92	163,422	188,237	24,815
TOTAL PERSONAL SERVICES	287,029	436,508	518,856	82,348
Travel	284	0	0	0
Operating Services	7,899	6,482	6,482	0

Supplies	346	3,518	3,518	0
TOTAL OPERATING EXPENDITURES	8,528	10,000	10,000	0
DRIVING WORKTAG TOTAL	295,557	446,508	528,856	82,348

DRIVING WORKTAG: PG006403 | LSUAG | Sweet Potato Research - Sale

FUNCTION: 1-RESEARCH

Salaries	19,888	19,390	20,000	610
Other Compensation	36,375	50,000	35,000	-15,000
Related Benefits	0	11,603	11,387	-217
TOTAL PERSONAL SERVICES	56,263	80,993	66,387	-14,607
Travel	3,273	1,000	3,500	2,500
Operating Services	95,248	75,000	95,000	20,000
Supplies	94,397	119,735	92,375	-27,360
TOTAL OPERATING EXPENDITURES	192,917	195,735	190,875	-4,860
Other Charges	412	0	0	0
TOTAL OTHER CHARGES	412	0	0	0
Gen Acquisitions	0	0	10,000	10,000
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	0	10,000	10,000
DRIVING WORKTAG TOTAL	249,593	276,728	267,262	-9,467

DRIVING WORKTAG: PG006404 | LSUAG | Sweet Potato Research Statio

FUNCTION: 1-RESEARCH

Salaries	13,428	13,428	13,978	550
Related Benefits	0	8,036	7,958	-77
TOTAL PERSONAL SERVICES	13,428	21,464	21,936	473
DRIVING WORKTAG TOTAL	13,428	21,464	21,936	473

DRIVING WORKTAG: PG006405 | LSUAG | Sweet Potato State Public Se

FUNCTION: 2-PUBLIC SERVICE

Salaries	38,707	38,707	38,707	0
Related Benefits	0	23,163	22,038	-1,126
TOTAL PERSONAL SERVICES	38,707	61,870	60,745	-1,126
DRIVING WORKTAG TOTAL	38,707	61,870	60,745	-1,126
COST CENTER TOTAL	613,950	852,237	925,473	73,235

CCENTER: CC00971 | NE Region | Parish Offices

DRIVING WORKTAG: GR-00003760 | 2019 Smith-Lever, Nutrition Progr

FUNCTION: 2-PUBLIC SERVICE

Salaries	-65,066	0	0	0
TOTAL PERSONAL SERVICES	-65,066	0	0	0
Travel	-9,304	0	0	0
Supplies	-5,517	0	0	0
TOTAL OPERATING EXPENDITURES	-14,820	0	0	0
DRIVING WORKTAG TOTAL	-79,886	0	0	0

DRIVING WORKTAG: GR-00004814 | CS | Improve Outreach to Improve

FUNCTION: 2-PUBLIC SERVICE

Salaries	6,843	0	0	0
TOTAL PERSONAL SERVICES	6,843	0	0	0
DRIVING WORKTAG TOTAL	6,843	0	0	0

DRIVING WORKTAG: GR-00006618 | CS | Education and Outreach to Im

FUNCTION: 2-PUBLIC SERVICE

Salaries	-1,245	0	0	0
TOTAL PERSONAL SERVICES	-1,245	0	0	0
DRIVING WORKTAG TOTAL	-1,245	0	0	0

DRIVING WORKTAG: GR-00007519 | 2021 Smith-Lever, Section 3(B)(C)

FUNCTION: 2-PUBLIC SERVICE

Salaries	153,959	0	0	0
TOTAL PERSONAL SERVICES	153,959	0	0	0
Operating Services	570	0	0	0
TOTAL OPERATING EXPENDITURES	570	0	0	0
DRIVING WORKTAG TOTAL	154,529	0	0	0

DRIVING WORKTAG: GR-00009422 | 2022 Smith-Lever, Nutrition Progr

FUNCTION: 2-PUBLIC SERVICE

Salaries	0	106,111	0	-106,111
Related Benefits	0	63,500	0	-63,500
TOTAL PERSONAL SERVICES	0	169,611	0	-169,611
DRIVING WORKTAG TOTAL	0	169,611	0	-169,611

DRIVING WORKTAG: GR-00009469 | 2022 Smith-Lever, Section 3(B)(C)

FUNCTION: 2-PUBLIC SERVICE

Salaries	0	658,090	0	-658,090
Related Benefits	0	393,818	0	-393,818

TOTAL PERSONAL SERVICES	0	1,051,908	0	-1,051,908
Operating Services	3,538	14,737	0	-14,737
TOTAL OPERATING EXPENDITURES	3,538	14,737	0	-14,737
DRIVING WORKTAG TOTAL	3,538	1,066,645	0	-1,066,645

DRIVING WORKTAG: GR-00010060 | CS | Louisiana Resilience: Bringi

FUNCTION: 2-PUBLIC SERVICE

Salaries	3,462	0	0	0
TOTAL PERSONAL SERVICES	3,462	0	0	0
DRIVING WORKTAG TOTAL	3,462	0	0	0

DRIVING WORKTAG: GR-00011694 | 2023 Smith-Lever, Nutrition Progr

FUNCTION: 2-PUBLIC SERVICE

Salaries	0	0	107,888	107,888
Related Benefits	0	0	61,426	61,426
TOTAL PERSONAL SERVICES	0	0	169,314	169,314
DRIVING WORKTAG TOTAL	0	0	169,314	169,314

DRIVING WORKTAG: GR-00011744 | 2023 Smith-Lever, Section 3(B)(C)

FUNCTION: 2-PUBLIC SERVICE

Salaries	0	0	640,365	640,365
Related Benefits	0	0	364,589	364,589
TOTAL PERSONAL SERVICES	0	0	1,004,954	1,004,954
Operating Services	0	0	14,737	14,737
TOTAL OPERATING EXPENDITURES	0	0	14,737	14,737
DRIVING WORKTAG TOTAL	0	0	1,019,691	1,019,691

DRIVING WORKTAG: PG006411 | LSUAG | Northeast Region

FUNCTION: 2-PUBLIC SERVICE

Salaries	693,207	851,206	865,876	14,670
Other Compensation	488	0	0	0
Related Benefits	35,628	498,008	478,424	-19,584
TOTAL PERSONAL SERVICES	729,323	1,349,214	1,344,300	-4,914
Travel	101,726	158,072	158,072	0
Operating Services	10,904	23,328	23,328	0
Supplies	17,886	13,138	13,138	0
TOTAL OPERATING EXPENDITURES	130,516	194,538	194,538	0
Professional Services	241	0	0	0
Other Charges	238	0	0	0
TOTAL OTHER CHARGES	479	0	0	0

DRIVING WORKTAG TOTAL	860,317	1,543,752	1,538,838	-4,914
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DRIVING WORKTAG: PG006412 | LSUAG | Northeast Region Offset

FUNCTION: 2-PUBLIC SERVICE

Salaries	249,722	280,565	284,104	3,539
Related Benefits	0	167,897	161,754	-6,144
TOTAL PERSONAL SERVICES	249,722	448,462	445,858	-2,605
DRIVING WORKTAG TOTAL	249,722	448,462	445,858	-2,605

DRIVING WORKTAG: PG006413 | LSUAG | Ouachita La Master Gardener

FUNCTION: 2-PUBLIC SERVICE

Supplies	0	4,300	1,000	-3,300
TOTAL OPERATING EXPENDITURES	0	4,300	1,000	-3,300
Professional Services	900	0	0	0
TOTAL OTHER CHARGES	900	0	0	0
DRIVING WORKTAG TOTAL	900	4,300	1,000	-3,300

DRIVING WORKTAG: PG006414 | LSUAG | East Carroll La Master Garde

FUNCTION: 2-PUBLIC SERVICE

Supplies	0	1,200	0	-1,200
TOTAL OPERATING EXPENDITURES	0	1,200	0	-1,200
DRIVING WORKTAG TOTAL	0	1,200	0	-1,200

DRIVING WORKTAG: PG006415 | LSUAG | Northeast Region Master Catt

FUNCTION: 2-PUBLIC SERVICE

Operating Services	1,215	0	0	0
Supplies	729	2,800	0	-2,800
TOTAL OPERATING EXPENDITURES	1,944	2,800	0	-2,800
DRIVING WORKTAG TOTAL	1,944	2,800	0	-2,800

DRIVING WORKTAG: PG006420 | LSUAG | Northeast District Livestock

FUNCTION: 2-PUBLIC SERVICE

Travel	945	0	0	0
Operating Services	982	0	0	0
Supplies	658	0	0	0
TOTAL OPERATING EXPENDITURES	2,585	0	0	0
Gen Acquisitions	1,090	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	1,090	0	0	0

DRIVING WORKTAG TOTAL	3,675	0	0	0
COST CENTER TOTAL	1,203,800	3,236,770	3,174,701	-62,069
VP TOTAL	3,593,008	7,132,527	7,207,740	75,213

VP LEVEL: Northwest Region

CCENTER: CC00958 | NW Region | Administration

DRIVING WORKTAG: GR-00007508 | 2021 Smith-Lever, Section 3(B)(C)

FUNCTION: 2-PUBLIC SERVICE

Salaries	7,576	0	0	0
TOTAL PERSONAL SERVICES	7,576	0	0	0
DRIVING WORKTAG TOTAL	7,576	0	0	0

DRIVING WORKTAG: GR-00009457 | 2022 Smith-Lever, Section 3(B)(C)

FUNCTION: 2-PUBLIC SERVICE

Salaries	0	30,302	0	-30,302
Related Benefits	0	18,134	0	-18,134
TOTAL PERSONAL SERVICES	0	48,436	0	-48,436
DRIVING WORKTAG TOTAL	0	48,436	0	-48,436

DRIVING WORKTAG: GR-00011763 | 2023 Smith-Lever, Section 3(B)(C)

FUNCTION: 2-PUBLIC SERVICE

Salaries	0	0	31,544	31,544
Related Benefits	0	0	17,959	17,959
TOTAL PERSONAL SERVICES	0	0	49,503	49,503
DRIVING WORKTAG TOTAL	0	0	49,503	49,503

DRIVING WORKTAG: PG006257 | LSUAG | Northwest Region - Research

FUNCTION: 1-RESEARCH

Salaries	54,778	90,467	90,796	329
Related Benefits	38,263	54,138	51,694	-2,443
TOTAL PERSONAL SERVICES	93,042	144,605	142,490	-2,114
Travel	72	0	0	0
Operating Services	4,868	8,401	8,401	0
Supplies	3,419	0	0	0
TOTAL OPERATING EXPENDITURES	8,359	8,401	8,401	0
DRIVING WORKTAG TOTAL	101,401	153,006	150,891	-2,114

DRIVING WORKTAG: PG006259 | LSUAG | Nw Region Administration

FUNCTION: 2-PUBLIC SERVICE

Salaries	32,821	49,183	49,570	387
Related Benefits	0	29,432	28,222	-1,210
TOTAL PERSONAL SERVICES	32,821	78,615	77,792	-823
Travel	918	6,278	6,278	0
Operating Services	1,927	5,205	5,205	0
Supplies	10,182	3,442	3,442	0
TOTAL OPERATING EXPENDITURES	13,026	14,925	14,925	0
Professional Services	2,094	0	0	0
Other Charges	154	0	0	0
TOTAL OTHER CHARGES	2,248	0	0	0
DRIVING WORKTAG TOTAL	48,095	93,540	92,717	-823

DRIVING WORKTAG: PG006260 | LSUAG | Northwest Region - Extension

FUNCTION: 2-PUBLIC SERVICE

Salaries	39,929	59,255	59,932	677
Related Benefits	0	35,460	34,122	-1,338
TOTAL PERSONAL SERVICES	39,929	94,715	94,054	-661
DRIVING WORKTAG TOTAL	39,929	94,715	94,054	-661

DRIVING WORKTAG: PG006261 | LSUAG | Northwest Region Master Gard

FUNCTION: 2-PUBLIC SERVICE

Supplies	815	12,500	5,500	-7,000
TOTAL OPERATING EXPENDITURES	815	12,500	5,500	-7,000
Professional Services	5,100	0	0	0
TOTAL OTHER CHARGES	5,100	0	0	0
DRIVING WORKTAG TOTAL	5,915	12,500	5,500	-7,000
COST CENTER TOTAL	202,915	402,196	392,666	-9,530

CCENTER: CC00959 | NW Region | Programs

DRIVING WORKTAG: PG006268 | LSUAG | Northwest Region - Extension

FUNCTION: 2-PUBLIC SERVICE

Salaries	153,202	194,886	205,677	10,791
Related Benefits	0	116,625	117,101	477
TOTAL PERSONAL SERVICES	153,202	311,511	322,778	11,268
DRIVING WORKTAG TOTAL	153,202	311,511	322,778	11,268

DRIVING WORKTAG: PG006269 | LSUAG | Northwest Region - Extension

FUNCTION: 2-PUBLIC SERVICE

Salaries	22,029	22,013	25,017	3,004
Related Benefits	0	13,173	14,243	1,070
TOTAL PERSONAL SERVICES	22,029	35,186	39,260	4,074
DRIVING WORKTAG TOTAL	22,029	35,186	39,260	4,074
COST CENTER TOTAL	175,231	346,697	362,039	15,342

CCENTER: CC00961 | NW Region | Hill Farm Research Station

DRIVING WORKTAG: GR-00005933 | CS | Cost of Practices (PG006278)

FUNCTION: 2-PUBLIC SERVICE

Salaries	16,873	0	0	0
TOTAL PERSONAL SERVICES	16,873	0	0	0
DRIVING WORKTAG TOTAL	16,873	0	0	0

DRIVING WORKTAG: GR-00007504 | 2021 Hatch Act-Hill Farm Research

FUNCTION: 1-RESEARCH

Salaries	8,879	0	0	0
TOTAL PERSONAL SERVICES	8,879	0	0	0
DRIVING WORKTAG TOTAL	8,879	0	0	0

DRIVING WORKTAG: GR-00007544 | 2021 Multistate Research Fund-Hil

FUNCTION: 1-RESEARCH

Salaries	-38,804	0	0	0
TOTAL PERSONAL SERVICES	-38,804	0	0	0
DRIVING WORKTAG TOTAL	-38,804	0	0	0

DRIVING WORKTAG: GR-00008265 | CS | Delivery of Conservation Tec

FUNCTION: 1-RESEARCH

Salaries	32,683	0	0	0
TOTAL PERSONAL SERVICES	32,683	0	0	0
DRIVING WORKTAG TOTAL	32,683	0	0	0

DRIVING WORKTAG: GR-00009441 | 2022 Hatch Act-Hill Farm Research

FUNCTION: 1-RESEARCH

Salaries	9,019	49,391	0	-49,391
Related Benefits	0	29,557	0	-29,557
TOTAL PERSONAL SERVICES	9,019	78,948	0	-78,948
DRIVING WORKTAG TOTAL	9,019	78,948	0	-78,948

DRIVING WORKTAG: GR-00009507 | 2022 Multistate Research Fund-Hil

FUNCTION: 1-RESEARCH

Salaries	0	53,290	0	-53,290
Related Benefits	0	31,890	0	-31,890
TOTAL PERSONAL SERVICES	0	85,180	0	-85,180
DRIVING WORKTAG TOTAL	0	85,180	0	-85,180

DRIVING WORKTAG: GR-00011705 | 2023 Hatch Act-Hill Farm Research

FUNCTION: 1-RESEARCH

Salaries	0	0	50,500	50,500
Related Benefits	0	0	28,752	28,752
TOTAL PERSONAL SERVICES	0	0	79,252	79,252
DRIVING WORKTAG TOTAL	0	0	79,252	79,252

DRIVING WORKTAG: GR-00011789 | 2023 Multistate Research Fund-Hil

FUNCTION: 1-RESEARCH

Salaries	0	0	55,474	55,474
Related Benefits	0	0	31,584	31,584
TOTAL PERSONAL SERVICES	0	0	87,058	87,058
DRIVING WORKTAG TOTAL	0	0	87,058	87,058

DRIVING WORKTAG: PG006275 | LSUAG | Hill Farm Research Station -

FUNCTION: 1-RESEARCH

Salaries	364,743	423,205	434,171	10,966
Other Compensation	0	28,229	28,229	0
Related Benefits	17,179	253,257	247,194	-6,063
TOTAL PERSONAL SERVICES	381,922	704,691	709,594	4,903
Operating Services	40,655	43,018	43,018	0
Supplies	26,978	5,000	5,000	0
TOTAL OPERATING EXPENDITURES	67,633	48,018	48,018	0
Gen Acquisitions	47,300	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	47,300	0	0	0
DRIVING WORKTAG TOTAL	496,855	752,709	757,612	4,903

DRIVING WORKTAG: PG006276 | LSUAG | Hill Farm Research - Sales/S

FUNCTION: 1-RESEARCH

Salaries	0	21,673	21,673	0
Other Compensation	0	5,000	6,000	1,000
Related Benefits	0	12,970	12,339	-630
TOTAL PERSONAL SERVICES	0	39,643	40,012	370
Travel	959	5,000	2,000	-3,000
Operating Services	58,005	20,000	42,000	22,000
Supplies	121,679	128,327	108,327	-20,000
TOTAL OPERATING EXPENDITURES	180,643	153,327	152,327	-1,000
Other Charges	101	0	0	0
TOTAL OTHER CHARGES	101	0	0	0
Gen Acquisitions	4,500	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	4,500	0	0	0
DRIVING WORKTAG TOTAL	185,244	192,970	192,339	-630

DRIVING WORKTAG: PG006277 | LSUAG | Hill Farm Research Station -

FUNCTION: 1-RESEARCH

Salaries	48,122	57,621	59,552	1,931
Related Benefits	0	34,482	33,906	-576
TOTAL PERSONAL SERVICES	48,122	92,103	93,458	1,355
DRIVING WORKTAG TOTAL	48,122	92,103	93,458	1,355

DRIVING WORKTAG: PG006278 | LSUAG | Hill Farm State Operations

FUNCTION: 2-PUBLIC SERVICE

Salaries	-14,054	29,776	29,776	0
Related Benefits	0	17,819	16,953	-866
TOTAL PERSONAL SERVICES	-14,054	47,595	46,729	-866
DRIVING WORKTAG TOTAL	-14,054	47,595	46,729	-866

DRIVING WORKTAG: PG007583 | LSUAG | Mastitis Research - S.G.

FUNCTION: 1-RESEARCH

Supplies	15	0	0	0
TOTAL OPERATING EXPENDITURES	15	0	0	0
DRIVING WORKTAG TOTAL	15	0	0	0
COST CENTER TOTAL	744,834	1,249,504	1,256,448	6,943

CCENTER: CC00962 | NW Region | Pecan Research Station

DRIVING WORKTAG: PG006286 | LSUAG | Pecan Research Station - Sta

FUNCTION: 1-RESEARCH

Salaries	30,994	53,495	57,087	3,592
Other Compensation	0	6,879	6,879	0
Related Benefits	0	32,013	32,502	489
TOTAL PERSONAL SERVICES	30,994	92,387	96,468	4,081
Travel	75	0	0	0
Operating Services	35,696	16,056	16,056	0
Supplies	1,184	27,132	27,132	0
TOTAL OPERATING EXPENDITURES	36,955	43,188	43,188	0
Gen Acquisitions	10,818	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	10,818	0	0	0
DRIVING WORKTAG TOTAL	78,766	135,575	139,656	4,081

DRIVING WORKTAG: PG006287 | LSUAG | Pecan Research - Sales/Servi

FUNCTION: 1-RESEARCH

Supplies	0	7,500	0	-7,500
TOTAL OPERATING EXPENDITURES	0	7,500	0	-7,500
DRIVING WORKTAG TOTAL	0	7,500	0	-7,500

DRIVING WORKTAG: PG006289 | LSUAG | Cooperative Extension Servic

FUNCTION: 2-PUBLIC SERVICE

Salaries	16,068	15,650	17,516	1,866
Related Benefits	0	9,365	9,973	607
TOTAL PERSONAL SERVICES	16,068	25,015	27,489	2,473
DRIVING WORKTAG TOTAL	16,068	25,015	27,489	2,473
COST CENTER TOTAL	94,834	168,090	167,145	-945

CCENTER: CC00963 | NW Region | Red River Research Station

DRIVING WORKTAG: GR-00002635 | CS | Evaluation of Cover Crop Mix

FUNCTION: 1-RESEARCH

Salaries	7,507	0	0	0
TOTAL PERSONAL SERVICES	7,507	0	0	0
DRIVING WORKTAG TOTAL	7,507	0	0	0

DRIVING WORKTAG: GR-00005232 | CS | RCPP#1708 Red River Bayou Pi

FUNCTION: 1-RESEARCH

Salaries	4,938	0	0	0
TOTAL PERSONAL SERVICES	4,938	0	0	0
DRIVING WORKTAG TOTAL	4,938	0	0	0

DRIVING WORKTAG: GR-00007483 | 2021 Hatch Act-Red River Research

FUNCTION: 1-RESEARCH

Salaries	18,039	0	0	0
TOTAL PERSONAL SERVICES	18,039	0	0	0
DRIVING WORKTAG TOTAL	18,039	0	0	0

DRIVING WORKTAG: GR-00008690 | CS | Demonstration of the best ma

FUNCTION: 1-RESEARCH

Salaries	61,800	0	0	0
TOTAL PERSONAL SERVICES	61,800	0	0	0
DRIVING WORKTAG TOTAL	61,800	0	0	0

DRIVING WORKTAG: GR-00009437 | 2022 Hatch Act-Red River Research

FUNCTION: 1-RESEARCH

Salaries	24,732	72,156	0	-72,156
Related Benefits	0	43,180	0	-43,180
TOTAL PERSONAL SERVICES	24,732	115,336	0	-115,336
DRIVING WORKTAG TOTAL	24,732	115,336	0	-115,336

DRIVING WORKTAG: GR-00011713 | 2023 Hatch Act-Red River Research

FUNCTION: 1-RESEARCH

Salaries	0	0	76,337	76,337
Related Benefits	0	0	43,462	43,462
TOTAL PERSONAL SERVICES	0	0	119,799	119,799
DRIVING WORKTAG TOTAL	0	0	119,799	119,799

DRIVING WORKTAG: PG006293 | LSUAG | Red River Research Station -

FUNCTION: 1-RESEARCH

Salaries	377,588	412,417	492,077	79,660
Other Compensation	0	19,031	19,031	0
Related Benefits	21,095	246,801	280,162	33,361
TOTAL PERSONAL SERVICES	398,683	678,249	791,270	113,021

Travel	105	0	0	0
Operating Services	20,591	34,694	34,694	0
Supplies	5,612	5,000	5,000	0
TOTAL OPERATING EXPENDITURES	26,308	39,694	39,694	0
Gen Acquisitions	16,660	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	16,660	0	0	0
DRIVING WORKTAG TOTAL	441,651	717,943	830,964	113,021

DRIVING WORKTAG: PG006294 | LSUAG | Red River Research - Sales/S

FUNCTION: 1-RESEARCH

Other Compensation	0	8,000	6,000	-2,000
TOTAL PERSONAL SERVICES	0	8,000	6,000	-2,000
Travel	5,095	5,000	8,000	3,000
Operating Services	55,635	55,000	70,000	15,000
Supplies	105,027	100,000	116,000	16,000
TOTAL OPERATING EXPENDITURES	165,757	160,000	194,000	34,000
Professional Services	803	0	0	0
Other Charges	62	0	0	0
TOTAL OTHER CHARGES	865	0	0	0
Gen Acquisitions	12,835	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	12,835	0	0	0
DRIVING WORKTAG TOTAL	179,457	168,000	200,000	32,000

DRIVING WORKTAG: PG006295 | LSUAG | Red River Research Station -

FUNCTION: 1-RESEARCH

Salaries	35,095	33,916	35,881	1,965
Related Benefits	0	20,296	20,429	133
TOTAL PERSONAL SERVICES	35,095	54,212	56,310	2,098
DRIVING WORKTAG TOTAL	35,095	54,212	56,310	2,098

DRIVING WORKTAG: PG006296 | LSUAG | River Water Research

FUNCTION: 1-RESEARCH

Salaries	108,146	107,490	108,199	709
Other Compensation	0	21,391	21,391	0
Related Benefits	0	64,325	61,603	-2,722
TOTAL PERSONAL SERVICES	108,146	193,206	191,193	-2,013
Travel	921	0	0	0
Operating Services	49,464	39,658	39,658	0
Supplies	45,643	32,601	32,601	0
TOTAL OPERATING EXPENDITURES	96,029	72,259	72,259	0
DRIVING WORKTAG TOTAL	204,174	265,465	263,452	-2,013

DRIVING WORKTAG: PG006297 | LSUAG | Red River Extension

FUNCTION: 2-PUBLIC SERVICE

Salaries	65,097	58,193	71,895	13,702
Related Benefits	0	34,824	40,933	6,109
TOTAL PERSONAL SERVICES	65,097	93,017	112,828	19,811
DRIVING WORKTAG TOTAL	65,097	93,017	112,828	19,811
COST CENTER TOTAL	1,042,489	1,413,973	1,583,353	169,380

CCENTER: CC00964 | NW Region | Parish Offices

DRIVING WORKTAG: GR-00003759 | 2019 Smith-Lever, Nutrition Progr

FUNCTION: 2-PUBLIC SERVICE

Salaries	-47,466	0	0	0
TOTAL PERSONAL SERVICES	-47,466	0	0	0
Travel	-2,744	0	0	0
Operating Services	-156	0	0	0
Supplies	-3,853	0	0	0
TOTAL OPERATING EXPENDITURES	-6,753	0	0	0
DRIVING WORKTAG TOTAL	-54,218	0	0	0

DRIVING WORKTAG: GR-00005642 | 2020 Smith-Lever, Section 3(B)(C)

FUNCTION: 2-PUBLIC SERVICE

Salaries	25,516	0	0	0
TOTAL PERSONAL SERVICES	25,516	0	0	0
DRIVING WORKTAG TOTAL	25,516	0	0	0

DRIVING WORKTAG: GR-00006617 | CS | Education and Outreach to Im

FUNCTION: 2-PUBLIC SERVICE

Salaries	1,145	0	0	0
TOTAL PERSONAL SERVICES	1,145	0	0	0
DRIVING WORKTAG TOTAL	1,145	0	0	0

DRIVING WORKTAG: GR-00007070 | CS | Cost of Practices (PG006310)

FUNCTION: 2-PUBLIC SERVICE

Salaries	7,182	0	0	0
TOTAL PERSONAL SERVICES	7,182	0	0	0
DRIVING WORKTAG TOTAL	7,182	0	0	0

DRIVING WORKTAG: GR-00007506 | 2021 Smith-Lever, Section 3(B)(C)

FUNCTION: 2-PUBLIC SERVICE

Salaries	180,675	0	0	0
TOTAL PERSONAL SERVICES	180,675	0	0	0
Operating Services	1,165	0	0	0
TOTAL OPERATING EXPENDITURES	1,165	0	0	0
DRIVING WORKTAG TOTAL	181,840	0	0	0

DRIVING WORKTAG: GR-00009421 | 2022 Smith-Lever, Nutrition Progr

FUNCTION: 2-PUBLIC SERVICE

Salaries	0	128,156	0	-128,156
Related Benefits	0	76,692	0	-76,692
TOTAL PERSONAL SERVICES	0	204,848	0	-204,848
DRIVING WORKTAG TOTAL	0	204,848	0	-204,848

DRIVING WORKTAG: GR-00009463 | 2022 Smith-Lever, Section 3(B)(C)

FUNCTION: 2-PUBLIC SERVICE

Salaries	19,975	791,525	0	-791,525
Related Benefits	0	473,669	0	-473,669
TOTAL PERSONAL SERVICES	19,975	1,265,194	0	-1,265,194
Operating Services	3,297	14,975	0	-14,975
Supplies	343	0	0	0
TOTAL OPERATING EXPENDITURES	3,640	14,975	0	-14,975
DRIVING WORKTAG TOTAL	23,615	1,280,169	0	-1,280,169

DRIVING WORKTAG: GR-00011696 | 2023 Smith-Lever, Nutrition Progr

FUNCTION: 2-PUBLIC SERVICE

Salaries	0	0	132,214	132,214
Related Benefits	0	0	75,276	75,276
TOTAL PERSONAL SERVICES	0	0	207,490	207,490
DRIVING WORKTAG TOTAL	0	0	207,490	207,490

DRIVING WORKTAG: GR-00011740 | 2023 Smith-Lever, Section 3(B)(C)

FUNCTION: 2-PUBLIC SERVICE

Salaries	0	0	858,275	858,275
Related Benefits	0	0	488,656	488,656
TOTAL PERSONAL SERVICES	0	0	1,346,931	1,346,931

Operating Services	0	0	14,975	14,975
TOTAL OPERATING EXPENDITURES	0	0	14,975	14,975
DRIVING WORKTAG TOTAL	0	0	1,361,906	1,361,906

DRIVING WORKTAG: GRC-9617032060000000 | 2016 Smith-Lever, Sectio

FUNCTION: 2-PUBLIC SERVICE

Salaries	419	0	0	0
TOTAL PERSONAL SERVICES	419	0	0	0
DRIVING WORKTAG TOTAL	419	0	0	0

DRIVING WORKTAG: PG006310 | LSUAG | Northwest Region

FUNCTION: 2-PUBLIC SERVICE

Salaries	405,870	485,773	572,398	86,625
Related Benefits	3,019	286,410	297,027	10,617
TOTAL PERSONAL SERVICES	408,889	772,183	869,425	97,242
Travel	104,275	124,264	124,264	0
Operating Services	21,302	26,592	26,592	0
Supplies	27,016	16,650	16,650	0
TOTAL OPERATING EXPENDITURES	152,593	167,506	167,506	0
Professional Services	1,734	0	0	0
Other Charges	1,797	0	0	0
TOTAL OTHER CHARGES	3,531	0	0	0
Gen Acquisitions	1,332	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	1,332	0	0	0
DRIVING WORKTAG TOTAL	566,346	939,689	1,036,931	97,242

DRIVING WORKTAG: PG006311 | LSUAG | Northwest Region Offset

FUNCTION: 2-PUBLIC SERVICE

Salaries	152,395	178,308	182,320	4,012
Related Benefits	746	106,704	103,803	-2,901
TOTAL PERSONAL SERVICES	153,141	285,012	286,123	1,111
DRIVING WORKTAG TOTAL	153,141	285,012	286,123	1,111

DRIVING WORKTAG: PG006315 | LSUAG | Webster Parish Children In T

FUNCTION: 2-PUBLIC SERVICE

Travel	111	0	0	0
TOTAL OPERATING EXPENDITURES	111	0	0	0
DRIVING WORKTAG TOTAL	111	0	0	0

DRIVING WORKTAG: PG006319 | LSUAG | Northwest Region - Agritouri

FUNCTION: 2-PUBLIC SERVICE

Travel	240	0	0	0
TOTAL OPERATING EXPENDITURES	240	0	0	0
DRIVING WORKTAG TOTAL	240	0	0	0
COST CENTER TOTAL	905,335	2,709,718	2,892,449	182,731
VP TOTAL	3,165,638	6,290,179	6,654,100	363,921

VP LEVEL: Southeast Region

CCENTER: CC00984 | SE Region | Administration

DRIVING WORKTAG: PG006626 | LSUAG | Southeast Region - Research

FUNCTION: 1-RESEARCH

Salaries	89,725	89,726	93,404	3,678
Related Benefits	0	53,694	53,179	-515
TOTAL PERSONAL SERVICES	89,725	143,420	146,583	3,163
Operating Services	0	4,873	4,873	0
TOTAL OPERATING EXPENDITURES	0	4,873	4,873	0
DRIVING WORKTAG TOTAL	89,725	148,293	151,456	3,163

DRIVING WORKTAG: PG006627 | LSUAG | Se Region Adm

FUNCTION: 2-PUBLIC SERVICE

Salaries	199,462	195,427	204,604	9,177
Related Benefits	0	116,949	116,491	-458
TOTAL PERSONAL SERVICES	199,462	312,376	321,095	8,719
Travel	0	4,666	4,666	0
Operating Services	4,839	1,751	1,751	0
Supplies	1,391	2,330	2,330	0
TOTAL OPERATING EXPENDITURES	6,230	8,747	8,747	0
DRIVING WORKTAG TOTAL	205,692	321,123	329,842	8,719
COST CENTER TOTAL	295,418	469,416	481,298	11,882

CCENTER: CC00985 | SE Region | Programs

DRIVING WORKTAG: PG006633 | LSUAG | Southeast Region - Research

FUNCTION: 1-RESEARCH

Salaries	7,850	23,550	23,550	0
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Related Benefits	0	14,093	13,408	-685
TOTAL PERSONAL SERVICES	7,850	37,643	36,958	-685
DRIVING WORKTAG TOTAL	7,850	37,643	36,958	-685

DRIVING WORKTAG: PG006634 | LSUAG | Southeast Region - Extension

FUNCTION: 2-PUBLIC SERVICE

Salaries	72,645	72,637	75,615	2,978
Related Benefits	0	43,468	43,051	-417
TOTAL PERSONAL SERVICES	72,645	116,105	118,666	2,561
DRIVING WORKTAG TOTAL	72,645	116,105	118,666	2,561

DRIVING WORKTAG: PG006635 | LSUAG | Southeast Region - Extension

FUNCTION: 2-PUBLIC SERVICE

Salaries	95,048	95,056	98,953	3,897
Related Benefits	0	56,884	56,339	-545
TOTAL PERSONAL SERVICES	95,048	151,940	155,292	3,352
DRIVING WORKTAG TOTAL	95,048	151,940	155,292	3,352

DRIVING WORKTAG: PG010056 | LSUAG | LA Master Farmer

FUNCTION: 2-PUBLIC SERVICE

Salaries	0	0	1,500	1,500
TOTAL PERSONAL SERVICES	0	0	1,500	1,500
Travel	0	0	15,758	15,758
Operating Services	0	0	5,386	5,386
TOTAL OPERATING EXPENDITURES	0	0	21,144	21,144
DRIVING WORKTAG TOTAL	0	0	22,644	22,644
COST CENTER TOTAL	175,543	305,688	333,560	27,872

CCENTER: CC00986 | SE Region | Hammond Research Station

DRIVING WORKTAG: GR-00007559 | 2021 Multistate Research Fund-Ham

FUNCTION: 1-RESEARCH

Salaries	-24,677	0	0	0
TOTAL PERSONAL SERVICES	-24,677	0	0	0
DRIVING WORKTAG TOTAL	-24,677	0	0	0

DRIVING WORKTAG: GR-00009493 | 2022 Multistate Research Fund-Ham

FUNCTION: 1-RESEARCH

Salaries	0	39,908	0	-39,908
Related Benefits	0	23,882	0	-23,882
TOTAL PERSONAL SERVICES	0	63,790	0	-63,790
DRIVING WORKTAG TOTAL	0	63,790	0	-63,790

DRIVING WORKTAG: GR-00011788 | 2023 Multistate Research Fund-Ham

FUNCTION: 1-RESEARCH

Salaries	0	0	41,544	41,544
Related Benefits	0	0	23,653	23,653
TOTAL PERSONAL SERVICES	0	0	65,197	65,197
DRIVING WORKTAG TOTAL	0	0	65,197	65,197

DRIVING WORKTAG: PG006640 | LSUAG | Hammond Research Station - S

FUNCTION: 1-RESEARCH

Salaries	346,381	401,967	398,052	-3,915
Other Compensation	13,448	0	0	0
Related Benefits	3,358	236,957	223,213	-13,744
TOTAL PERSONAL SERVICES	363,186	638,924	621,265	-17,659
Travel	1,287	0	0	0
Operating Services	47,874	33,487	33,487	0
Supplies	27,789	33,865	33,865	0
TOTAL OPERATING EXPENDITURES	76,950	67,352	67,352	0
Gen Acquisitions	60,942	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	60,942	0	0	0
DRIVING WORKTAG TOTAL	501,078	706,276	688,617	-17,659

DRIVING WORKTAG: PG006642 | LSUAG | Hammond Research Station - R

FUNCTION: 1-RESEARCH

Salaries	21,441	21,441	22,319	878
Related Benefits	0	12,831	12,707	-124
TOTAL PERSONAL SERVICES	21,441	34,272	35,026	754
DRIVING WORKTAG TOTAL	21,441	34,272	35,026	754

DRIVING WORKTAG: PG006643 | LSUAG | Hammond State Public Service

FUNCTION: 2-PUBLIC SERVICE

Salaries	71,688	71,688	74,627	2,939
Related Benefits	0	42,900	42,489	-411
TOTAL PERSONAL SERVICES	71,688	114,588	117,116	2,528
DRIVING WORKTAG TOTAL	71,688	114,588	117,116	2,528

DRIVING WORKTAG: PG006645 | LSUAG | Hammond Research Landscape H

FUNCTION: 2-PUBLIC SERVICE

Travel	243	0	0	0
Operating Services	1,128	5,700	5,700	0
Supplies	2,899	0	0	0
TOTAL OPERATING EXPENDITURES	4,271	5,700	5,700	0
Other Charges	554	0	0	0
TOTAL OTHER CHARGES	554	0	0	0
DRIVING WORKTAG TOTAL	4,825	5,700	5,700	0
COST CENTER TOTAL	574,356	924,626	911,656	-12,970

CCENTER: CC00987 | SE Region | B R Jones Idlewild Research Station

DRIVING WORKTAG: GR-00007501 | 2021 Hatch Act-B Jones Idlewild R

FUNCTION: 1-RESEARCH

Salaries	9,981	0	0	0
TOTAL PERSONAL SERVICES	9,981	0	0	0
DRIVING WORKTAG TOTAL	9,981	0	0	0

DRIVING WORKTAG: GR-00009451 | 2022 Hatch Act-B Jones Idlewild R

FUNCTION: 1-RESEARCH

Salaries	12,659	39,926	0	-39,926
Related Benefits	0	23,893	0	-23,893
TOTAL PERSONAL SERVICES	12,659	63,819	0	-63,819
DRIVING WORKTAG TOTAL	12,659	63,819	0	-63,819

DRIVING WORKTAG: GR-00011722 | 2023 Hatch Act-B Jones Idlewild R

FUNCTION: 1-RESEARCH

Salaries	0	0	39,534	39,534
Related Benefits	0	0	22,509	22,509
TOTAL PERSONAL SERVICES	0	0	62,043	62,043
DRIVING WORKTAG TOTAL	0	0	62,043	62,043

DRIVING WORKTAG: PG006651 | LSUAG | Bob R. Jones Idlewild Resear

FUNCTION: 1-RESEARCH

Salaries	132,786	158,289	185,782	27,493
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Other Compensation	14,865	14,865	0	-14,865
Related Benefits	13	94,724	105,774	11,050
TOTAL PERSONAL SERVICES	147,664	267,878	291,556	23,678
Travel	71	0	0	0
Operating Services	17,915	18,416	18,416	0
Supplies	16,276	26,295	50,786	24,491
TOTAL OPERATING EXPENDITURES	34,262	44,711	69,202	24,491
DRIVING WORKTAG TOTAL	181,926	312,589	360,758	48,169

DRIVING WORKTAG: PG006652 | LSUAG | Bob R. Jones Idlewild Resear

FUNCTION: 1-RESEARCH

Salaries	49,795	43,611	0	-43,611
Other Compensation	19,793	28,000	0	-28,000
Related Benefits	0	26,098	0	-26,098
TOTAL PERSONAL SERVICES	69,588	97,709	0	-97,709
Travel	87	0	0	0
Operating Services	7,513	5,000	0	-5,000
Supplies	63,903	63,389	15,000	-48,389
TOTAL OPERATING EXPENDITURES	71,503	68,389	15,000	-53,389
DRIVING WORKTAG TOTAL	141,091	166,098	15,000	-151,098

DRIVING WORKTAG: PG006654 | LSUAG | Bob R Jones Idlewild Res Sta

FUNCTION: 1-RESEARCH

Salaries	18,008	18,771	18,587	-184
Related Benefits	0	11,233	10,582	-651
TOTAL PERSONAL SERVICES	18,008	30,004	29,169	-835
DRIVING WORKTAG TOTAL	18,008	30,004	29,169	-835
COST CENTER TOTAL	363,665	572,510	466,970	-105,540

CCENTER: CC00988 | SE Region | Southeast Research Station

DRIVING WORKTAG: PG006661 | LSUAG | Southeast Research Station -

FUNCTION: 1-RESEARCH

Salaries	400,834	422,008	435,104	13,096
Related Benefits	0	252,541	247,725	-4,816
TOTAL PERSONAL SERVICES	400,834	674,549	682,829	8,280
Operating Services	0	10,000	10,000	0
Supplies	0	20,000	20,000	0
TOTAL OPERATING EXPENDITURES	0	30,000	30,000	0
DRIVING WORKTAG TOTAL	400,834	704,549	712,829	8,280

DRIVING WORKTAG: PG006662 | LSUAG | Southeast Research - Sales/S

FUNCTION: 1-RESEARCH

Other Compensation	8,394	11,400	11,400	0
TOTAL PERSONAL SERVICES	8,394	11,400	11,400	0
Travel	434	0	600	600
Operating Services	91,026	95,600	110,000	14,400
Supplies	530,470	418,000	478,000	60,000
TOTAL OPERATING EXPENDITURES	621,930	513,600	588,600	75,000
Professional Services	1,002	0	0	0
Other Charges	697	0	0	0
TOTAL OTHER CHARGES	1,699	0	0	0
Gen Acquisitions	12,857	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	12,857	0	0	0
DRIVING WORKTAG TOTAL	644,880	525,000	600,000	75,000

DRIVING WORKTAG: PG006663 | LSUAG | Bio PRYN Lab

FUNCTION: 1-RESEARCH

Other Compensation	5,441	8,500	8,000	-500
TOTAL PERSONAL SERVICES	5,441	8,500	8,000	-500
Operating Services	159	1,500	1,500	0
Supplies	8,677	7,000	7,500	500
TOTAL OPERATING EXPENDITURES	8,836	8,500	9,000	500
DRIVING WORKTAG TOTAL	14,277	17,000	17,000	0
COST CENTER TOTAL	1,059,990	1,246,549	1,329,829	83,280

CCENTER: CC00989 | SE Region | Parish Offices

DRIVING WORKTAG: GR-00003763 | 2019 Smith-Lever, Nutrition Progr

FUNCTION: 2-PUBLIC SERVICE

Salaries	-257,251	0	0	0
Related Benefits	-131	0	0	0
TOTAL PERSONAL SERVICES	-257,383	0	0	0
Travel	-13,173	0	0	0
Operating Services	-473	0	0	0
Supplies	-9,942	0	0	0
TOTAL OPERATING EXPENDITURES	-23,587	0	0	0
Gen Acquisitions	-1,672	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	-1,672	0	0	0
DRIVING WORKTAG TOTAL	-282,642	0	0	0

DRIVING WORKTAG: GR-00006020 | CS | Cost of Practices (PG006672)

FUNCTION: 2-PUBLIC SERVICE

Salaries	8,635	0	0	0
TOTAL PERSONAL SERVICES	8,635	0	0	0
DRIVING WORKTAG TOTAL	8,635	0	0	0

DRIVING WORKTAG: GR-00006504 | CS | Education and Outreach to Im

FUNCTION: 2-PUBLIC SERVICE

Salaries	2,287	0	0	0
TOTAL PERSONAL SERVICES	2,287	0	0	0
DRIVING WORKTAG TOTAL	2,287	0	0	0

DRIVING WORKTAG: GR-00007509 | 2021 Smith-Lever, Section 3(B)(C)

FUNCTION: 2-PUBLIC SERVICE

Salaries	192,523	0	0	0
TOTAL PERSONAL SERVICES	192,523	0	0	0
Operating Services	1,661	0	0	0
TOTAL OPERATING EXPENDITURES	1,661	0	0	0
DRIVING WORKTAG TOTAL	194,184	0	0	0

DRIVING WORKTAG: GR-00007568 | 2021 Smith-Lever, Nutrition Progr

FUNCTION: 2-PUBLIC SERVICE

Salaries	7,412	0	0	0
TOTAL PERSONAL SERVICES	7,412	0	0	0
DRIVING WORKTAG TOTAL	7,412	0	0	0

DRIVING WORKTAG: GR-00009426 | 2022 Smith-Lever, Nutrition Progr

FUNCTION: 2-PUBLIC SERVICE

Salaries	0	642,085	0	-642,085
Related Benefits	0	384,240	0	-384,240
TOTAL PERSONAL SERVICES	0	1,026,325	0	-1,026,325
DRIVING WORKTAG TOTAL	0	1,026,325	0	-1,026,325

DRIVING WORKTAG: GR-00009487 | 2022 Smith-Lever, Section 3(B)(C)

FUNCTION: 2-PUBLIC SERVICE

Salaries	0	907,782	0	-907,782
Related Benefits	0	543,240	0	-543,240

TOTAL PERSONAL SERVICES	0	1,451,022	0	-1,451,022
Operating Services	6,839	16,170	0	-16,170
Supplies	126	0	0	0
TOTAL OPERATING EXPENDITURES	6,965	16,170	0	-16,170
DRIVING WORKTAG TOTAL	6,965	1,467,192	0	-1,467,192

DRIVING WORKTAG: GR-00011693 | 2023 Smith-Lever, Nutrition Progr

FUNCTION: 2-PUBLIC SERVICE

Salaries	0	0	676,238	676,238
Related Benefits	0	0	385,014	385,014
TOTAL PERSONAL SERVICES	0	0	1,061,252	1,061,252
DRIVING WORKTAG TOTAL	0	0	1,061,252	1,061,252

DRIVING WORKTAG: GR-00011738 | 2023 Smith-Lever, Section 3(B)(C)

FUNCTION: 2-PUBLIC SERVICE

Salaries	0	0	842,631	842,631
Related Benefits	0	0	479,749	479,749
TOTAL PERSONAL SERVICES	0	0	1,322,380	1,322,380
Operating Services	0	0	16,170	16,170
TOTAL OPERATING EXPENDITURES	0	0	16,170	16,170
DRIVING WORKTAG TOTAL	0	0	1,338,550	1,338,550

DRIVING WORKTAG: GRC-9677032060000000 | 2016 Smith-Lever, Sectio

FUNCTION: 2-PUBLIC SERVICE

Salaries	1,195	0	0	0
TOTAL PERSONAL SERVICES	1,195	0	0	0
DRIVING WORKTAG TOTAL	1,195	0	0	0

DRIVING WORKTAG: PG006583 | LSUAG | Cane Belt District Livestock

FUNCTION: 2-PUBLIC SERVICE

Operating Services	4,800	0	0	0
TOTAL OPERATING EXPENDITURES	4,800	0	0	0
DRIVING WORKTAG TOTAL	4,800	0	0	0

DRIVING WORKTAG: PG006672 | LSUAG | Southeast Region

FUNCTION: 2-PUBLIC SERVICE

Salaries	1,248,439	1,456,388	1,437,138	-19,250
Other Compensation	6,993	0	0	0

Related Benefits	14,811	867,650	812,536	-55,115
TOTAL PERSONAL SERVICES	1,270,243	2,324,038	2,249,674	-74,365
Travel	120,530	167,133	167,133	0
Operating Services	16,968	15,425	15,425	0
Supplies	20,881	18,920	18,920	0
TOTAL OPERATING EXPENDITURES	158,378	201,478	201,478	0
Professional Services	979	0	0	0
Other Charges	1,777	0	0	0
TOTAL OTHER CHARGES	2,756	0	0	0
Gen Acquisitions	5,772	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	5,772	0	0	0
DRIVING WORKTAG TOTAL	1,437,149	2,525,516	2,451,152	-74,365

DRIVING WORKTAG: PG006673 | LSUAG | Southeast Region - Miscellan

FUNCTION: 2-PUBLIC SERVICE

Operating Services	0	1,700	0	-1,700
Supplies	550	1,000	1,000	0
TOTAL OPERATING EXPENDITURES	550	2,700	1,000	-1,700
DRIVING WORKTAG TOTAL	550	2,700	1,000	-1,700

DRIVING WORKTAG: PG006674 | LSUAG | Southeast Region Offset

FUNCTION: 2-PUBLIC SERVICE

Salaries	384,211	368,191	420,867	52,676
Related Benefits	0	220,335	239,619	19,284
TOTAL PERSONAL SERVICES	384,211	588,526	660,486	71,960
DRIVING WORKTAG TOTAL	384,211	588,526	660,486	71,960

DRIVING WORKTAG: PG006676 | LSUAG | St Tammany Parish Master Gar

FUNCTION: 2-PUBLIC SERVICE

Operating Services	6	0	0	0
Supplies	1,840	6,000	6,500	500
TOTAL OPERATING EXPENDITURES	1,846	6,000	6,500	500
Professional Services	4,245	0	0	0
TOTAL OTHER CHARGES	4,245	0	0	0
DRIVING WORKTAG TOTAL	6,091	6,000	6,500	500

DRIVING WORKTAG: PG006677 | LSUAG | Tangipahoa Parish Master Gar

FUNCTION: 2-PUBLIC SERVICE

Supplies	52	2,500	2,500	0
TOTAL OPERATING EXPENDITURES	52	2,500	2,500	0

Professional Services	1,845	0	0	0
TOTAL OTHER CHARGES	1,845	0	0	0
DRIVING WORKTAG TOTAL	1,897	2,500	2,500	0

DRIVING WORKTAG: PG006679 | LSUAG | Washington Parish Master Gar

FUNCTION: 2-PUBLIC SERVICE

Supplies	646	1,800	2,000	200
TOTAL OPERATING EXPENDITURES	646	1,800	2,000	200
Professional Services	1,200	0	0	0
TOTAL OTHER CHARGES	1,200	0	0	0
DRIVING WORKTAG TOTAL	1,846	1,800	2,000	200

DRIVING WORKTAG: PG006683 | LSUAG | East Feliciana Parish La Mas

FUNCTION: 2-PUBLIC SERVICE

Supplies	0	3,000	0	-3,000
TOTAL OPERATING EXPENDITURES	0	3,000	0	-3,000
DRIVING WORKTAG TOTAL	0	3,000	0	-3,000

DRIVING WORKTAG: PG006685 | LSUAG | Livingston Parish Master Gar

FUNCTION: 2-PUBLIC SERVICE

Supplies	376	0	3,000	3,000
TOTAL OPERATING EXPENDITURES	376	0	3,000	3,000
Professional Services	2,250	0	0	0
TOTAL OTHER CHARGES	2,250	0	0	0
DRIVING WORKTAG TOTAL	2,626	0	3,000	3,000

DRIVING WORKTAG: PG006687 | LSUAG | West Feliciana Parish Master

FUNCTION: 2-PUBLIC SERVICE

Supplies	91	0	3,500	3,500
TOTAL OPERATING EXPENDITURES	91	0	3,500	3,500
Professional Services	3,150	0	0	0
TOTAL OTHER CHARGES	3,150	0	0	0
DRIVING WORKTAG TOTAL	3,241	0	3,500	3,500

DRIVING WORKTAG: PG006688 | LSUAG | Ascension Parish Master Gard

FUNCTION: 2-PUBLIC SERVICE

Professional Services	2,100	0	0	0
Other Charges	0	2,500	2,500	0

TOTAL OTHER CHARGES	2,100	2,500	2,500	0
DRIVING WORKTAG TOTAL	2,100	2,500	2,500	0

DRIVING WORKTAG: PG006690 | LSUAG | Southeast District Livestock

FUNCTION: 2-PUBLIC SERVICE

Salaries	384	0	0	0
TOTAL PERSONAL SERVICES	384	0	0	0
Travel	60	0	0	0
TOTAL OPERATING EXPENDITURES	60	0	0	0
Professional Services	4,355	0	0	0
TOTAL OTHER CHARGES	4,355	0	0	0
DRIVING WORKTAG TOTAL	4,800	0	0	0

DRIVING WORKTAG: PG006698 | LSUAG | St. Charles Parish Master Ga

FUNCTION: 2-PUBLIC SERVICE

Other Charges	0	1,300	0	-1,300
TOTAL OTHER CHARGES	0	1,300	0	-1,300
DRIVING WORKTAG TOTAL	0	1,300	0	-1,300

DRIVING WORKTAG: PG006699 | LSUAG | Jefferson/Orleans Master Gar

FUNCTION: 2-PUBLIC SERVICE

Supplies	7	0	0	0
TOTAL OPERATING EXPENDITURES	7	0	0	0
Professional Services	9,480	9,100	10,000	900
TOTAL OTHER CHARGES	9,480	9,100	10,000	900
DRIVING WORKTAG TOTAL	9,487	9,100	10,000	900
COST CENTER TOTAL	1,796,833	5,636,460	5,542,439	-94,021
VP TOTAL	4,265,804	9,155,248	9,065,752	-89,496

VP LEVEL: Southwest Region

CCENTER: CC00957 | SW Region | Sugar Research Station

DRIVING WORKTAG: GR-00007264 | CS | Capacity Building of the LSU

FUNCTION: 1-RESEARCH

Salaries	-1,375	0	0	0
TOTAL PERSONAL SERVICES	-1,375	0	0	0
DRIVING WORKTAG TOTAL	-1,375	0	0	0

DRIVING WORKTAG: GR-00007499 | 2021 Hatch Act-Sugar Research Sta

FUNCTION: 1-RESEARCH

Salaries	8,401	0	0	0
TOTAL PERSONAL SERVICES	8,401	0	0	0
DRIVING WORKTAG TOTAL	8,401	0	0	0

DRIVING WORKTAG: GR-00007537 | 2021 Smith-Lever, Section 3(B)(C)

FUNCTION: 2-PUBLIC SERVICE

Salaries	31,059	0	0	0
TOTAL PERSONAL SERVICES	31,059	0	0	0
DRIVING WORKTAG TOTAL	31,059	0	0	0

DRIVING WORKTAG: GR-00009413 | CS | Efficacy of Insecticides of

FUNCTION: 1-RESEARCH

Salaries	1,500	0	0	0
TOTAL PERSONAL SERVICES	1,500	0	0	0
DRIVING WORKTAG TOTAL	1,500	0	0	0

DRIVING WORKTAG: GR-00009440 | 2022 Hatch Act-Sugar Research Sta

FUNCTION: 1-RESEARCH

Salaries	11,201	33,603	0	-33,603
Related Benefits	0	20,109	0	-20,109
TOTAL PERSONAL SERVICES	11,201	53,712	0	-53,712
DRIVING WORKTAG TOTAL	11,201	53,712	0	-53,712

DRIVING WORKTAG: GR-00009482 | 2022 Smith-Lever, Section 3(B)(C)

FUNCTION: 2-PUBLIC SERVICE

Salaries	0	124,238	0	-124,238
Related Benefits	0	74,347	0	-74,347
TOTAL PERSONAL SERVICES	0	198,585	0	-198,585
DRIVING WORKTAG TOTAL	0	198,585	0	-198,585

DRIVING WORKTAG: GR-00011728 | 2023 Hatch Act-Sugar Research Sta

FUNCTION: 1-RESEARCH

Salaries	0	0	34,980	34,980
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Related Benefits	0	0	19,916	19,916
TOTAL PERSONAL SERVICES	0	0	54,896	54,896
DRIVING WORKTAG TOTAL	0	0	54,896	54,896

DRIVING WORKTAG: GR-00011757 | 2023 Smith-Lever, Section 3(B)(C)

FUNCTION: 2-PUBLIC SERVICE

Salaries	0	0	129,331	129,331
Related Benefits	0	0	73,634	73,634
TOTAL PERSONAL SERVICES	0	0	202,965	202,965
DRIVING WORKTAG TOTAL	0	0	202,965	202,965

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

FUNCTION: 1-RESEARCH

Salaries	651,743	873,043	860,920	-12,123
Other Compensation	6,749	21,658	21,658	0
Related Benefits	33,577	522,452	490,162	-32,290
TOTAL PERSONAL SERVICES	692,068	1,417,153	1,372,740	-44,413
Operating Services	70,717	38,176	38,176	0
Supplies	212	5,000	5,000	0
TOTAL OPERATING EXPENDITURES	70,930	43,176	43,176	0
Gen Acquisitions	25,000	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	25,000	0	0	0
DRIVING WORKTAG TOTAL	787,998	1,460,329	1,415,916	-44,413

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

FUNCTION: 1-RESEARCH

Other Compensation	0	10,000	10,000	0
TOTAL PERSONAL SERVICES	0	10,000	10,000	0
Travel	949	2,000	2,000	0
Operating Services	28,545	30,000	30,000	0
Supplies	144,552	84,100	84,100	0
TOTAL OPERATING EXPENDITURES	174,046	116,100	116,100	0
DRIVING WORKTAG TOTAL	174,046	126,100	126,100	0

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

FUNCTION: 1-RESEARCH

Salaries	15,793	32,646	16,440	-16,206
Related Benefits	0	19,536	9,360	-10,176
TOTAL PERSONAL SERVICES	15,793	52,182	25,800	-26,382
DRIVING WORKTAG TOTAL	15,793	52,182	25,800	-26,382

DRIVING WORKTAG: PG007965 | LSUAG | Sugar Research Station - Ext

FUNCTION: 2-PUBLIC SERVICE

Salaries	27,514	26,239	29,977	3,738
Related Benefits	0	15,702	17,067	1,365
TOTAL PERSONAL SERVICES	27,514	41,941	47,044	5,103
DRIVING WORKTAG TOTAL	27,514	41,941	47,044	5,103
COST CENTER TOTAL	1,056,137	1,932,849	1,872,721	-60,128

CCENTER: CC00978 | SW Region | Administration

DRIVING WORKTAG: GR-00007525 | 2021 Smith-Lever, Section 3(B)(C)

FUNCTION: 2-PUBLIC SERVICE

Salaries	10,576	0	0	0
TOTAL PERSONAL SERVICES	10,576	0	0	0
DRIVING WORKTAG TOTAL	10,576	0	0	0

DRIVING WORKTAG: GR-00009470 | 2022 Smith-Lever, Section 3(B)(C)

FUNCTION: 2-PUBLIC SERVICE

Salaries	0	41,215	0	-41,215
Related Benefits	0	24,664	0	-24,664
TOTAL PERSONAL SERVICES	0	65,879	0	-65,879
DRIVING WORKTAG TOTAL	0	65,879	0	-65,879

DRIVING WORKTAG: GR-00011758 | 2023 Smith-Lever, Section 3(B)(C)

FUNCTION: 2-PUBLIC SERVICE

Salaries	0	0	82,221	82,221
Related Benefits	0	0	46,812	46,812
TOTAL PERSONAL SERVICES	0	0	129,033	129,033
DRIVING WORKTAG TOTAL	0	0	129,033	129,033

DRIVING WORKTAG: PG006531 | LSUAG | Southwest Region - Research

FUNCTION: 1-RESEARCH

Salaries	84,979	112,036	82,830	-29,206
Related Benefits	0	67,045	47,159	-19,886
TOTAL PERSONAL SERVICES	84,979	179,081	129,989	-49,092
Operating Services	0	6,754	6,754	0

Supplies	6,236	0	0	0
TOTAL OPERATING EXPENDITURES	6,236	6,754	6,754	0
DRIVING WORKTAG TOTAL	91,215	185,835	136,743	-49,092

DRIVING WORKTAG: PG006532 | LSUAG | Sw Region Adm

FUNCTION: 2-PUBLIC SERVICE

Salaries	140,395	138,085	141,418	3,333
Related Benefits	0	82,634	80,516	-2,118
TOTAL PERSONAL SERVICES	140,395	220,719	221,934	1,215
Travel	7,794	11,049	11,049	0
Operating Services	277	403	403	0
Supplies	499	2,079	2,079	0
TOTAL OPERATING EXPENDITURES	8,570	13,531	13,531	0
Other Charges	15	0	0	0
TOTAL OTHER CHARGES	15	0	0	0
DRIVING WORKTAG TOTAL	148,980	234,250	235,465	1,215
COST CENTER TOTAL	250,771	485,964	501,241	15,277

CCENTER: CC00979 | SW Region | Programs

DRIVING WORKTAG: PG006542 | LSUAG | Southwest Region - Extension

FUNCTION: 2-PUBLIC SERVICE

Salaries	203,383	217,516	219,987	2,471
Related Benefits	3,486	126,876	122,117	-4,758
TOTAL PERSONAL SERVICES	206,869	344,392	342,104	-2,287
Travel	119	1,153	1,153	0
Operating Services	100	810	810	0
Supplies	53	660	660	0
TOTAL OPERATING EXPENDITURES	272	2,623	2,623	0
Other Charges	1,258	0	0	0
TOTAL OTHER CHARGES	1,258	0	0	0
DRIVING WORKTAG TOTAL	208,399	347,015	344,727	-2,287

DRIVING WORKTAG: PG006543 | LSUAG | Southwest Region - Extension

FUNCTION: 2-PUBLIC SERVICE

Salaries	14,508	14,508	15,102	594
Related Benefits	0	8,682	8,598	-84
TOTAL PERSONAL SERVICES	14,508	23,190	23,700	510
DRIVING WORKTAG TOTAL	14,508	23,190	23,700	510

DRIVING WORKTAG: PG006544 | LSUAG | Master Farmer Program

FUNCTION: 2-PUBLIC SERVICE

Salaries	1,500	1,500	0	-1,500
Other Compensation	588	0	0	0
TOTAL PERSONAL SERVICES	2,088	1,500	0	-1,500
Travel	5,380	15,758	0	-15,758
Operating Services	1,512	5,386	0	-5,386
Supplies	4,020	0	0	0
TOTAL OPERATING EXPENDITURES	10,912	21,144	0	-21,144
Other Charges	86	0	0	0
TOTAL OTHER CHARGES	86	0	0	0
Gen Acquisitions	86	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	86	0	0	0
DRIVING WORKTAG TOTAL	13,172	22,644	0	-22,644
COST CENTER TOTAL	236,079	392,849	368,428	-24,421

CCENTER: CC00980 | SW Region | Iberia Research Station

DRIVING WORKTAG: PG006548 | LSUAG | Iberia Research Station - St

FUNCTION: 1-RESEARCH

Salaries	114,229	120,091	153,088	32,997
Other Compensation	-53	0	0	0
Related Benefits	1,269	71,866	80,328	8,462
TOTAL PERSONAL SERVICES	115,445	191,957	233,416	41,459
Operating Services	27,792	15,913	15,913	0
Supplies	24,035	34,087	34,087	0
TOTAL OPERATING EXPENDITURES	51,827	50,000	50,000	0
Gen Acquisitions	15,639	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	15,639	0	0	0
DRIVING WORKTAG TOTAL	182,911	241,957	283,416	41,459
COST CENTER TOTAL	182,911	241,957	283,416	41,459

CCENTER: CC00981 | SW Region | Rice Research Station

DRIVING WORKTAG: GR-00003881 | 2019 Hatch Act-Rice Research Stat

FUNCTION: 1-RESEARCH

Supplies	-33	0	0	0
TOTAL OPERATING EXPENDITURES	-33	0	0	0
DRIVING WORKTAG TOTAL	-33	0	0	0

DRIVING WORKTAG: GR-00003989 | CS | Demonstration and Calibratio

FUNCTION: 1-RESEARCH

Salaries	-3,695	0	0	0
TOTAL PERSONAL SERVICES	-3,695	0	0	0
DRIVING WORKTAG TOTAL	-3,695	0	0	0

DRIVING WORKTAG: GR-00004504 | CS | Effect of Cover Crop Impleme

FUNCTION: 1-RESEARCH

Salaries	13,622	0	0	0
TOTAL PERSONAL SERVICES	13,622	0	0	0
DRIVING WORKTAG TOTAL	13,622	0	0	0

DRIVING WORKTAG: GR-00007486 | 2021 Hatch Act-Rice Research Stat

FUNCTION: 1-RESEARCH

Salaries	17,622	0	0	0
TOTAL PERSONAL SERVICES	17,622	0	0	0
DRIVING WORKTAG TOTAL	17,622	0	0	0

DRIVING WORKTAG: GR-00009445 | 2022 Hatch Act-Rice Research Stat

FUNCTION: 1-RESEARCH

Salaries	18,061	116,737	0	-116,737
Related Benefits	0	69,858	0	-69,858
TOTAL PERSONAL SERVICES	18,061	186,595	0	-186,595
DRIVING WORKTAG TOTAL	18,061	186,595	0	-186,595

DRIVING WORKTAG: GR-00011703 | 2023 Hatch Act-Rice Research Stat

FUNCTION: 1-RESEARCH

Salaries	0	0	119,374	119,374
Related Benefits	0	0	67,965	67,965
TOTAL PERSONAL SERVICES	0	0	187,339	187,339
DRIVING WORKTAG TOTAL	0	0	187,339	187,339

DRIVING WORKTAG: PG006556 | LSUAG | Rice Research Station - Stat

FUNCTION: 1-RESEARCH

Salaries	635,523	948,600	891,099	-57,501
Other Compensation	10,282	0	0	0
Related Benefits	75,748	567,667	507,344	-60,323

TOTAL PERSONAL SERVICES	721,552	1,516,267	1,398,443	-117,824
Travel	1,138	0	0	0
Operating Services	1,653	34,658	34,658	0
Supplies	23,692	7,148	7,148	0
TOTAL OPERATING EXPENDITURES	26,482	41,806	41,806	0
Other Charges	100	0	0	0
TOTAL OTHER CHARGES	100	0	0	0
Gen Acquisitions	7,200	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	7,200	0	0	0
DRIVING WORKTAG TOTAL	755,335	1,558,073	1,440,249	-117,824

DRIVING WORKTAG: PG006557 | LSUAG | Rice Research - Sales/Service

FUNCTION: 1-RESEARCH

Travel	1,902	0	0	0
Operating Services	59,677	50,000	50,000	0
Supplies	116,979	50,000	50,000	0
TOTAL OPERATING EXPENDITURES	178,559	100,000	100,000	0
Professional Services	2,313	0	0	0
TOTAL OTHER CHARGES	2,313	0	0	0
Gen Acquisitions	102	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	102	0	0	0
DRIVING WORKTAG TOTAL	180,974	100,000	100,000	0

DRIVING WORKTAG: PG006558 | LSUAG | Rice Research Station - Rese

FUNCTION: 1-RESEARCH

Salaries	32,687	54,857	56,095	1,238
Related Benefits	0	32,828	31,937	-890
TOTAL PERSONAL SERVICES	32,687	87,685	88,032	348
DRIVING WORKTAG TOTAL	32,687	87,685	88,032	348

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

FUNCTION: 2-PUBLIC SERVICE

Salaries	17,049	15,603	19,260	3,657
Related Benefits	0	9,337	10,966	1,628
TOTAL PERSONAL SERVICES	17,049	24,940	30,226	5,285
DRIVING WORKTAG TOTAL	17,049	24,940	30,226	5,285
COST CENTER TOTAL	1,031,622	1,957,293	1,845,846	-111,447

CCENTER: CC00982 | SW Region | Parish Offices

DRIVING WORKTAG: GR-00003762 | 2019 Smith-Lever, Nutrition Progr

FUNCTION: 2-PUBLIC SERVICE

Salaries	-107,809	0	0	0
TOTAL PERSONAL SERVICES	-107,809	0	0	0
Travel	-7,063	0	0	0
Supplies	-6,231	0	0	0
TOTAL OPERATING EXPENDITURES	-13,294	0	0	0
DRIVING WORKTAG TOTAL	-121,103	0	0	0

DRIVING WORKTAG: GR-00007531 | 2021 Smith-Lever, Section 3(B)(C)

FUNCTION: 2-PUBLIC SERVICE

Salaries	306,607	0	0	0
TOTAL PERSONAL SERVICES	306,607	0	0	0
Operating Services	3,715	0	0	0
Supplies	293	0	0	0
TOTAL OPERATING EXPENDITURES	4,009	0	0	0
DRIVING WORKTAG TOTAL	310,615	0	0	0

DRIVING WORKTAG: GR-00009423 | 2022 Smith-Lever, Nutrition Progr

FUNCTION: 2-PUBLIC SERVICE

Salaries	0	220,274	0	-220,274
Related Benefits	0	131,818	0	-131,818
TOTAL PERSONAL SERVICES	0	352,092	0	-352,092
DRIVING WORKTAG TOTAL	0	352,092	0	-352,092

DRIVING WORKTAG: GR-00009485 | 2022 Smith-Lever, Section 3(B)(C)

FUNCTION: 2-PUBLIC SERVICE

Salaries	0	1,138,787	0	-1,138,787
Related Benefits	0	681,480	0	-681,480
TOTAL PERSONAL SERVICES	0	1,820,267	0	-1,820,267
Operating Services	15,643	26,041	0	-26,041
Supplies	651	0	0	0
TOTAL OPERATING EXPENDITURES	16,294	26,041	0	-26,041
DRIVING WORKTAG TOTAL	16,294	1,846,308	0	-1,846,308

DRIVING WORKTAG: GR-00011697 | 2023 Smith-Lever, Nutrition Progr

FUNCTION: 2-PUBLIC SERVICE

Salaries	0	0	222,083	222,083
Related Benefits	0	0	126,442	126,442

TOTAL PERSONAL SERVICES	0	0	348,525	348,525
DRIVING WORKTAG TOTAL	0	0	348,525	348,525

DRIVING WORKTAG: GR-00011733 | 2023 Smith-Lever, Section 3(B)(C)

FUNCTION: 2-PUBLIC SERVICE

Salaries	0	0	1,214,209	1,214,209
Related Benefits	0	0	691,305	691,305
TOTAL PERSONAL SERVICES	0	0	1,905,514	1,905,514
Operating Services	0	0	26,041	26,041
TOTAL OPERATING EXPENDITURES	0	0	26,041	26,041
DRIVING WORKTAG TOTAL	0	0	1,931,555	1,931,555

DRIVING WORKTAG: PG006572 | LSUAG | Southwest Region

FUNCTION: 2-PUBLIC SERVICE

Salaries	990,537	1,193,528	1,242,679	49,151
Related Benefits	75,024	702,270	698,974	-3,295
TOTAL PERSONAL SERVICES	1,065,561	1,895,798	1,941,653	45,856
Travel	97,432	153,338	153,338	0
Operating Services	60,058	42,230	42,230	0
Supplies	49,657	17,360	17,360	0
TOTAL OPERATING EXPENDITURES	207,147	212,928	212,928	0
Professional Services	21	0	0	0
Other Charges	864	0	0	0
TOTAL OTHER CHARGES	885	0	0	0
Gen Acquisitions	16,655	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	16,655	0	0	0
DRIVING WORKTAG TOTAL	1,290,248	2,108,726	2,154,581	45,856

DRIVING WORKTAG: PG006573 | LSUAG | Southwest Region Offset

FUNCTION: 2-PUBLIC SERVICE

Salaries	377,896	404,374	411,682	7,308
Related Benefits	0	241,988	234,390	-7,598
TOTAL PERSONAL SERVICES	377,896	646,362	646,072	-290
DRIVING WORKTAG TOTAL	377,896	646,362	646,072	-290

DRIVING WORKTAG: PG006581 | LSUAG | Southwest District Livestock

FUNCTION: 2-PUBLIC SERVICE

Salaries	1,664	0	0	0
TOTAL PERSONAL SERVICES	1,664	0	0	0
Operating Services	7,800	0	0	0

TOTAL OPERATING EXPENDITURES	7,800	0	0	0
DRIVING WORKTAG TOTAL	9,464	0	0	0

DRIVING WORKTAG: PG006582 | LSUAG | Acadiana District Livestock

FUNCTION: 2-PUBLIC SERVICE

Salaries	1,098	0	0	0
TOTAL PERSONAL SERVICES	1,098	0	0	0
Travel	231	0	0	0
Operating Services	1,045	0	0	0
Supplies	2,388	0	0	0
TOTAL OPERATING EXPENDITURES	3,663	0	0	0
DRIVING WORKTAG TOTAL	4,761	0	0	0
COST CENTER TOTAL	1,888,175	4,953,487	5,080,733	127,247
VP TOTAL	4,645,695	9,964,398	9,952,385	-12,013

VP LEVEL: Units

CCENTER: CC00947 | Unit | Aquaculture Research Station

DRIVING WORKTAG: GR-00006863 | CS | Recovery of Louisianas Iconi

FUNCTION: 1-RESEARCH

Salaries	916	0	0	0
TOTAL PERSONAL SERVICES	916	0	0	0
DRIVING WORKTAG TOTAL	916	0	0	0

DRIVING WORKTAG: GR-00007502 | 2021 Hatch Act-Aqua Research Stat

FUNCTION: 1-RESEARCH

Salaries	9,728	0	0	0
TOTAL PERSONAL SERVICES	9,728	0	0	0
DRIVING WORKTAG TOTAL	9,728	0	0	0

DRIVING WORKTAG: GR-00009429 | 2022 Hatch Act-Aqua Research Stat

FUNCTION: 1-RESEARCH

Salaries	9,389	50,327	0	-50,327
Related Benefits	0	30,117	0	-30,117
TOTAL PERSONAL SERVICES	9,389	80,444	0	-80,444
DRIVING WORKTAG TOTAL	9,389	80,444	0	-80,444

DRIVING WORKTAG: GR-00011719 | 2023 Hatch Act-Aqua Research Stat

FUNCTION: 1-RESEARCH

Salaries	0	0	51,481	51,481
Related Benefits	0	0	29,311	29,311
TOTAL PERSONAL SERVICES	0	0	80,792	80,792
DRIVING WORKTAG TOTAL	0	0	80,792	80,792

DRIVING WORKTAG: PG006166 | LSUAG | Aquaculture Research Station

FUNCTION: 1-RESEARCH

Salaries	139,215	218,722	223,619	4,897
Other Compensation	3,380	3,792	3,792	0
Related Benefits	0	130,889	127,317	-3,572
TOTAL PERSONAL SERVICES	142,595	353,403	354,728	1,325
Operating Services	98,309	128,263	128,263	0
Supplies	16,606	56,807	56,807	0
TOTAL OPERATING EXPENDITURES	114,915	185,070	185,070	0
Gen Acquisitions	73,335	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	73,335	0	0	0
DRIVING WORKTAG TOTAL	330,845	538,473	539,798	1,325

DRIVING WORKTAG: PG006168 | LSUAG | Aquaculture Research Station

FUNCTION: 1-RESEARCH

Salaries	14,509	23,667	24,209	542
Related Benefits	0	14,163	13,783	-380
TOTAL PERSONAL SERVICES	14,509	37,830	37,992	162
DRIVING WORKTAG TOTAL	14,509	37,830	37,992	162

DRIVING WORKTAG: PG006169 | LSUAG | Aquaculture

FUNCTION: 2-PUBLIC SERVICE

Salaries	11,885	11,885	12,372	487
Other Compensation	0	2,658	2,658	0
Related Benefits	0	7,112	7,044	-68
TOTAL PERSONAL SERVICES	11,885	21,655	22,074	419
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	12,845	30,322	30,741	419

DRIVING WORKTAG: PG006170 | LSUAG | Aquaculture Offset

FUNCTION: 2-PUBLIC SERVICE

Salaries	27,915	27,914	29,058	1,144
Related Benefits	0	16,704	16,544	-160
TOTAL PERSONAL SERVICES	27,915	44,618	45,602	984
DRIVING WORKTAG TOTAL	27,915	44,618	45,602	984
COST CENTER TOTAL	406,146	731,688	734,924	3,237

CCENTER: CC00948 | Unit | Burden Research Center

DRIVING WORKTAG: PG006179 | LSUAG | Burden Research Plantation

FUNCTION: 1-RESEARCH

Salaries	483,629	642,905	658,177	15,272
Other Compensation	0	9,938	9,938	0
Related Benefits	8,174	384,731	374,731	-10,000
TOTAL PERSONAL SERVICES	491,802	1,037,574	1,042,846	5,272
Travel	139	0	0	0
Operating Services	23,285	35,893	35,893	0
Supplies	33,272	26,334	26,334	0
TOTAL OPERATING EXPENDITURES	56,696	62,227	62,227	0
Gen Acquisitions	16,399	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	16,399	0	0	0
DRIVING WORKTAG TOTAL	564,897	1,099,801	1,105,073	5,272

DRIVING WORKTAG: PG006180 | LSUAG | Burden Center - Sales/Service

FUNCTION: 1-RESEARCH

Salaries	5,644	5,715	5,949	234
Related Benefits	0	3,420	3,387	-33
TOTAL PERSONAL SERVICES	5,644	9,135	9,336	201
Operating Services	8,238	3,000	3,000	0
Supplies	8,499	11,985	11,051	-934
TOTAL OPERATING EXPENDITURES	16,737	14,985	14,051	-934
DRIVING WORKTAG TOTAL	22,381	24,120	23,387	-733

DRIVING WORKTAG: PG006182 | LSUAG | Burden Research State Public

FUNCTION: 2-PUBLIC SERVICE

Salaries	13,368	13,367	13,915	548
Related Benefits	0	7,999	7,922	-77
TOTAL PERSONAL SERVICES	13,368	21,366	21,837	471
Travel	328	2,000	2,000	0

Operating Services	25	1,500	1,500	0
Supplies	2,472	1,000	1,000	0
TOTAL OPERATING EXPENDITURES	2,825	4,500	4,500	0
Gen Acquisitions	1,896	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	1,896	0	0	0
DRIVING WORKTAG TOTAL	18,088	25,866	26,337	471

DRIVING WORKTAG: PG006183 | LSUAG | Burden Master Gardener

FUNCTION: 2-PUBLIC SERVICE

Supplies	705	0	0	0
TOTAL OPERATING EXPENDITURES	705	0	0	0
Professional Services	4,350	0	0	0
Other Charges	0	3,500	6,000	2,500
TOTAL OTHER CHARGES	4,350	3,500	6,000	2,500
DRIVING WORKTAG TOTAL	5,055	3,500	6,000	2,500

DRIVING WORKTAG: PG008249 | LSUAG | Character Critters

FUNCTION: 2-PUBLIC SERVICE

Salaries	7,137	16,939	17,131	192
Other Compensation	4,003	2,000	2,000	0
Related Benefits	0	10,137	9,753	-383
TOTAL PERSONAL SERVICES	11,140	29,076	28,884	-191
Operating Services	5	2,339	2,339	0
Supplies	3,447	2,000	2,000	0
TOTAL OPERATING EXPENDITURES	3,453	4,339	4,339	0
DRIVING WORKTAG TOTAL	14,593	33,415	33,223	-191
COST CENTER TOTAL	625,014	1,186,702	1,194,021	7,319

CCENTER: CC00949 | Unit | Callegari Environment Center

DRIVING WORKTAG: GR-00007542 | 2021 Smith-Lever, Section 3(B)(C)

FUNCTION: 2-PUBLIC SERVICE

Salaries	13,482	0	0	0
TOTAL PERSONAL SERVICES	13,482	0	0	0
DRIVING WORKTAG TOTAL	13,482	0	0	0

DRIVING WORKTAG: GR-00009480 | 2022 Smith-Lever, Section 3(B)(C)

FUNCTION: 2-PUBLIC SERVICE

Salaries	0	53,929	0	-53,929
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Related Benefits	0	32,273	0	-32,273
TOTAL PERSONAL SERVICES	0	86,202	0	-86,202
DRIVING WORKTAG TOTAL	0	86,202	0	-86,202

DRIVING WORKTAG: GR-00011745 | 2023 Smith-Lever, Section 3(B)(C)

FUNCTION: 2-PUBLIC SERVICE

Salaries	0	0	59,975	59,975
Related Benefits	0	0	34,147	34,147
TOTAL PERSONAL SERVICES	0	0	94,122	94,122
DRIVING WORKTAG TOTAL	0	0	94,122	94,122

DRIVING WORKTAG: GRC-9501532060000000 | 2016 Smith-Lever, Sectio

FUNCTION: 2-PUBLIC SERVICE

Salaries	13	0	0	0
TOTAL PERSONAL SERVICES	13	0	0	0
DRIVING WORKTAG TOTAL	13	0	0	0

DRIVING WORKTAG: PG006187 | LSUAG | Callegari Center

FUNCTION: 2-PUBLIC SERVICE

Salaries	12,766	67,568	55,133	-12,435
Other Compensation	-148	3,960	3,960	0
Related Benefits	3,427	40,434	31,390	-9,045
TOTAL PERSONAL SERVICES	16,045	111,962	90,483	-21,480
Travel	0	18,446	18,446	0
Operating Services	5,136	36,523	36,523	0
Supplies	0	12,017	12,017	0
TOTAL OPERATING EXPENDITURES	5,136	66,986	66,986	0
DRIVING WORKTAG TOTAL	21,181	178,948	157,469	-21,480

DRIVING WORKTAG: PG006191 | LSUAG | Callegari Water Quality Labo

FUNCTION: 2-PUBLIC SERVICE

Other Compensation	0	15,000	15,000	0
TOTAL PERSONAL SERVICES	0	15,000	15,000	0
Operating Services	-1,604	-22,910	-22,910	0
Supplies	1,552	7,910	7,910	0
TOTAL OPERATING EXPENDITURES	-52	-15,000	-15,000	0
Other Charges	8,152	0	0	0
TOTAL OTHER CHARGES	8,152	0	0	0
DRIVING WORKTAG TOTAL	8,101	0	0	0

DRIVING WORKTAG: PG006192 | LSUAG | Callegari Water Quality Labo

FUNCTION: 2-PUBLIC SERVICE

Salaries	60,439	60,439	62,916	2,477
Related Benefits	0	36,168	35,821	-347
TOTAL PERSONAL SERVICES	60,439	96,607	98,737	2,130
DRIVING WORKTAG TOTAL	60,439	96,607	98,737	2,130
COST CENTER TOTAL	103,217	361,757	350,327	-11,430

CCENTER: CC00951 | Unit | Central Stations

DRIVING WORKTAG: PG006205 | LSUAG | Central Stations

FUNCTION: 1-RESEARCH

Salaries	1,054,102	1,189,204	1,193,194	3,990
Other Compensation	31,073	38,109	38,109	0
Related Benefits	19,813	711,650	679,341	-32,310
TOTAL PERSONAL SERVICES	1,104,987	1,938,963	1,910,644	-28,320
Travel	210	0	0	0
Operating Services	142,507	90,756	90,756	0
Supplies	153,896	214,657	214,657	0
TOTAL OPERATING EXPENDITURES	296,613	305,413	305,413	0
Gen Acquisitions	10,072	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	10,072	0	0	0
DRIVING WORKTAG TOTAL	1,411,671	2,244,376	2,216,057	-28,320

DRIVING WORKTAG: PG006207 | LSUAG | Miscellaneous Sales/Services

FUNCTION: 1-RESEARCH

Other Compensation	6,279	20,000	30,250	10,250
TOTAL PERSONAL SERVICES	6,279	20,000	30,250	10,250
Travel	253	2,000	5,000	3,000
Operating Services	-39,426	28,000	50,000	22,000
Supplies	219,532	160,000	140,000	-20,000
TOTAL OPERATING EXPENDITURES	180,359	190,000	195,000	5,000
Other Charges	100	0	0	0
TOTAL OTHER CHARGES	100	0	0	0
DRIVING WORKTAG TOTAL	186,738	210,000	225,250	15,250

DRIVING WORKTAG: PG006208 | LSUAG | Greenhouse Services Center

FUNCTION: 1-RESEARCH

Salaries	62,276	63,650	63,650	0
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Other Compensation	1,738	13,000	13,000	0
Related Benefits	0	38,090	36,239	-1,851
TOTAL PERSONAL SERVICES	64,015	114,740	112,889	-1,851
Operating Services	-103,329	-116,770	-116,770	0
Supplies	25,446	40,120	40,120	0
TOTAL OPERATING EXPENDITURES	-77,884	-76,650	-76,650	0
Gen Acquisitions	3,311	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	3,311	0	0	0
DRIVING WORKTAG TOTAL	-10,558	38,090	36,239	-1,851

DRIVING WORKTAG: PG006209 | LSUAG | Greenhouse Services Center -

FUNCTION: 1-RESEARCH

Salaries	24,161	25,265	25,265	0
Related Benefits	121	15,119	14,385	-735
TOTAL PERSONAL SERVICES	24,282	40,384	39,650	-735
DRIVING WORKTAG TOTAL	24,282	40,384	39,650	-735

DRIVING WORKTAG: PG008320 | LSUAG | Isolation Laboratory

FUNCTION: 1-RESEARCH

Operating Services	15,990	0	0	0
TOTAL OPERATING EXPENDITURES	15,990	0	0	0
DRIVING WORKTAG TOTAL	15,990	0	0	0
COST CENTER TOTAL	1,628,124	2,532,850	2,517,195	-15,656

CCENTER: CC00952 | Unit | Livestock Show Office

DRIVING WORKTAG: PG006221 | LSUAG | Lso Administration

FUNCTION: 2-PUBLIC SERVICE

Salaries	176,403	161,555	171,576	10,021
Other Compensation	20,677	12,410	12,410	0
Related Benefits	0	96,679	97,686	1,007
TOTAL PERSONAL SERVICES	197,080	270,644	281,672	11,028
Operating Services	5,741	7,452	7,452	0
Supplies	659	13,453	13,453	0
TOTAL OPERATING EXPENDITURES	6,400	20,905	20,905	0
Other Charges	130	0	0	0
TOTAL OTHER CHARGES	130	0	0	0
DRIVING WORKTAG TOTAL	203,610	291,549	302,577	11,028

DRIVING WORKTAG: PG006225 | LSUAG | 4H/Ffa State Horse Show

FUNCTION: 2-PUBLIC SERVICE

Other Compensation	1,140	896	1,896	1,000
TOTAL PERSONAL SERVICES	1,140	896	1,896	1,000
Travel	8,943	14,233	14,233	0
Operating Services	4,636	5,050	5,050	0
Supplies	218	4,006	4,006	0
TOTAL OPERATING EXPENDITURES	13,797	23,289	23,289	0
Professional Services	14,493	6,723	6,723	0
Other Charges	4,900	10,000	10,500	500
TOTAL OTHER CHARGES	19,393	16,723	17,223	500
DRIVING WORKTAG TOTAL	34,330	40,908	42,408	1,500

DRIVING WORKTAG: PG006226 | LSUAG | Delhi Livestock Show

FUNCTION: 2-PUBLIC SERVICE

Other Charges	0	8,956	8,956	0
TOTAL OTHER CHARGES	0	8,956	8,956	0
DRIVING WORKTAG TOTAL	0	8,956	8,956	0

DRIVING WORKTAG: PG006229 | LSUAG | 4H/Ffa State Livestock Show

FUNCTION: 2-PUBLIC SERVICE

Salaries	5,895	0	7,500	7,500
Other Compensation	17,618	11,025	11,025	0
TOTAL PERSONAL SERVICES	23,512	11,025	18,525	7,500
Travel	38,078	22,560	22,560	0
Operating Services	116,512	99,550	123,550	24,000
Supplies	24,924	8,020	8,020	0
TOTAL OPERATING EXPENDITURES	179,514	130,130	154,130	24,000
Professional Services	37,597	42,600	37,600	-5,000
Other Charges	25,802	30,700	55,700	25,000
TOTAL OTHER CHARGES	63,399	73,300	93,300	20,000
Gen Acquisitions	3,668	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	3,668	0	0	0
DRIVING WORKTAG TOTAL	270,094	214,455	265,955	51,500

DRIVING WORKTAG: PG006231 | LSUAG | District Livestock Shows

FUNCTION: 2-PUBLIC SERVICE

Other Charges	3,210	35,577	35,577	0
TOTAL OTHER CHARGES	3,210	35,577	35,577	0
DRIVING WORKTAG TOTAL	3,210	35,577	35,577	0

DRIVING WORKTAG: PG008250 | LSUAG | Livestock Educational Trips

FUNCTION: 2-PUBLIC SERVICE

Other Compensation	640	0	0	0
TOTAL PERSONAL SERVICES	640	0	0	0
Travel	30,426	32,603	32,603	0
Operating Services	2,490	13,166	14,866	1,700
Supplies	2,207	7,452	7,452	0
TOTAL OPERATING EXPENDITURES	35,124	53,221	54,921	1,700
Professional Services	24,183	0	0	0
TOTAL OTHER CHARGES	24,183	0	0	0
DRIVING WORKTAG TOTAL	59,946	53,221	54,921	1,700
COST CENTER TOTAL	571,190	644,666	710,394	65,728

CCENTER: CC00953 | Unit | Reproductive Biology Center

DRIVING WORKTAG: PG006235 | LSUAG | Reproductiv Biology Center -

FUNCTION: 1-RESEARCH

Salaries	121,078	133,206	138,352	5,146
Other Compensation	16,741	0	0	0
Related Benefits	1,502	79,714	78,770	-944
TOTAL PERSONAL SERVICES	139,322	212,920	217,122	4,202
Operating Services	51,427	35,644	35,644	0
Supplies	26,555	56,180	56,180	0
TOTAL OPERATING EXPENDITURES	77,982	91,824	91,824	0
DRIVING WORKTAG TOTAL	217,304	304,744	308,946	4,202

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

FUNCTION: 1-RESEARCH

Operating Services	-5,930	0	0	0
Supplies	376	0	0	0
TOTAL OPERATING EXPENDITURES	-5,554	0	0	0
DRIVING WORKTAG TOTAL	-5,554	0	0	0
COST CENTER TOTAL	211,750	304,744	308,946	4,202

CCENTER: CC00954 | Unit | Louisiana FFA

DRIVING WORKTAG: PG006239 | LSUAG | Vocational Agricultural Educ

FUNCTION: 2-PUBLIC SERVICE

Salaries	53,722	48,817	48,859	42
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Other Compensation	65,529	16,647	36,000	19,353
Related Benefits	0	29,213	27,818	-1,396
TOTAL PERSONAL SERVICES	119,250	94,677	112,677	17,999
Travel	9,680	8,681	8,681	0
Operating Services	15,767	12,589	12,589	0
Supplies	4,957	6,059	6,059	0
TOTAL OPERATING EXPENDITURES	30,405	27,329	27,329	0
Professional Services	8,264	0	0	0
TOTAL OTHER CHARGES	8,264	0	0	0
Gen Acquisitions	1,660	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	1,660	0	0	0
DRIVING WORKTAG TOTAL	159,578	122,006	140,006	17,999
COST CENTER TOTAL	159,578	122,006	140,006	17,999

CCENTER: CC00956 | Unit | Biotechnology Lab

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	-6,953	-32,000	-32,000	0
Supplies	19,130	32,000	32,000	0
TOTAL OPERATING EXPENDITURES	12,177	0	0	0
DRIVING WORKTAG TOTAL	12,177	0	0	0
COST CENTER TOTAL	13,075	0	0	0
VP TOTAL	3,718,094	5,884,413	5,955,813	71,400

Board of Regents

Form BOR-4A

Institution: Louisiana State University Ag Center

Grand Total

Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-
	2021-22	2021-22	2022-23	2021-22

GRAND TOTAL

Salaries	47,989,189	49,493,190	54,344,915	4,851,725
Other Compensation	2,928,999	3,055,393	3,046,689	-8,704
Related Benefits	27,977,722	29,514,352	29,366,745	-147,607

TOTAL PERSONAL SERVICES	78,895,910	82,062,935	86,758,349	4,695,414
Travel	1,036,788	1,473,316	1,453,583	-19,733
Operating Services	7,473,114	8,527,822	8,451,130	-76,692
Supplies	4,102,218	5,750,912	6,485,261	734,349
TOTAL OPERATING EXPENDITURES	12,612,119	15,752,050	16,389,974	637,924
Professional Services	535,153	250,801	488,205	237,404
Other Charges	3,027,171	194,819	744,340	549,521
Interagency transfers	2,692,692	2,777,153	2,860,393	83,240
TOTAL OTHER CHARGES	6,255,016	3,222,773	4,092,938	870,165
Gen Acquisitions	1,316,892	2,513,500	723,372	-1,790,128
TOTAL ACQUISITIONS & MAJOR REPAIRS	1,316,892	2,513,500	723,372	-1,790,128
GRAND TOTAL	99,079,938	103,551,258	107,964,633	4,413,375

**Board of Regents
Form BOR-10
Summary Request for Budgeted Positions**

Institution: Louisiana State University Agricultural

Rank Type	Position Count	FTE	Operating Budget Salary	Operating Budget Benefits	All Other Salary	All Other Benefits
FULL-TIME						
President						
Senior Level Administrator						
Professor	98	98.0	10,558,075	6,045,142	77,491	41,070
Associate Professor	111	111.0	7,805,810	4,469,303	1,045,818	554,284
Assistant Professor	92	92.0	5,565,965	3,186,855	562,483	298,116
Instructor	90	90.0	3,901,213	2,233,682	855,221	453,267
Librarian (w/o Faculty Rank)						
Teaching Associate	17	17.0	645,113	369,367	188,559	99,936
Research Associate	67	66.5	2,899,978	1,660,414	600,630	318,334
Library Associate						
Lecturer						
Graduate Assistants						
Adjunct Faculty						
Other Unclassified	81	81.0	6,338,260	3,629,041	145,199	76,955
Classified Employees	221	219.7	7,861,386	4,501,123	254,094	134,670
Technical College Instructor						
Technical College Administrator						
Technical College Other Professional						
Subtotal Full-Time Positions	777	775.2	45,575,800	26,094,926	3,729,495	1,976,632
Full-Time Funded Vacant Positions	99	99.0	4,931,531	2,823,602	478,530	253,621
Pay Plan Reserves Total						
Total Full Time Funded Positions	876	874.2	50,507,331	28,918,529	4,208,025	2,230,253
PART - TIME						
Professor	5	2.9	305,960	175,181	0	0
Associate Professor						
Assistant Professor						
Instructor	2	0.6	121,994	69,849	6,865	3,638
Librarian (w/o Faculty Rank)						
Teaching Associate	2	1.2	55,014	31,499	32,618	17,288
Research Associate	1	0.2	13,155	7,532	3,992	
Library Associate						
Lecturer						
Graduate Assistants						
Adjunct Faculty						
Other Unclassified	2	1.0	78,630	45,020	0	0
Classified Employees						
Technical College Instructor						
Technical College Administrator						
Technical College Other Professional						
Subtotal Part-time Filled Positions	12	5.9	574,753	329,081	43,475	20,926
Part - Time Funded Vacant Positions	5	2.5	208,074	119,135	28,103	14,895
Pay Plan Reserves Total						
Total Part-Time Funded Positions	17	8.4	782,827	448,216	71,578	35,821
Grand Total Funded Positions	893	882.6	51,290,158	29,366,745	4,279,603	2,266,074

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.

Asset Identifier (Inventory Tag #)	Description	Manufacturer	Model	Serial Number/VIN	License Plate	Date Acquired	Model Year	Miles	Odometer	Acquisition (Asset) Cost
000853	1984 FORD STAKE BODY TRUCK	FORD	MED.HVY.CONVNTNL	1FDNF70HXEVA34617	118016	6/1/84	1984	0	33,479	17,131.00
001555	1991 FORD F150	FORD	LGT CONVNTNL 'F'	1FTEX15Y5MKB04127	105245	5/24/91	1991	0	79,768	11,486.00
001691	1994 CHEVROLET 1500	CHEVROLET	GMT-400	1GCDC14Z0RZ224465	121048	4/1/94	1994	451	73,541	9,661.00
001733	1994 CHEVROLET C3500	CHEVROLET	GMT-400	1GCHC39KXRE244044	120930	5/20/94	1994	16	117,833	15,843.00
001907	1997 FORD F150	FORD	LGT CONVNTNL 'F'	1FTDF1727VND08029	135143	5/28/97	1997	5,261	170,780	13,273.00
001960	1998 GMC SIERRA 1500	GMC	SIERRA	1GTEC19W6WE543570	142740	4/29/98	1998	725	206,208	15,805.00
001961	1998 GMC SIERRA 1500	GMC	SIERRA	1GTEC19W9WE543577	142739	4/29/98	1998	3,268	142,156	15,805.00
002047	1999 FORD F250	FORD	SRW SUPER DUTY	1FTNW21F1XEE51812	156784	6/1/99	1999	1,093	351,029	28,963.00
002049	1999 DODGE RAM 3500 VAN	DODGE	RAM WAGON	2B5WB35Y6XK564306	156789	5/28/99	1999	0	98,717	20,160.00
002052	1999 CHEVROLET K2500 truck	CHEVROLET	GMT-400	1GCGK29R7XF093239	157765	6/10/99	1999	300	77,403	21,204.00
002057	1999 CHEVROLET C3500	CHEVROLET	GMT-400	1GCHC39R2XF093057	157767	6/1/99	1999	0	59,068	19,760.00
002078	1999 DODGE RAM 2500	DODGE	RAM TRUCK	3B7KC26Z8XM581059	157836	8/1/99	1999	0	98,798	15,621.00
002079	1999 DODGE RAM 1500	DODGE	RAM TRUCK	1B7HC16X9XS278396	157837	8/1/99	1999	2,094	79,892	11,693.00
002082	1999 DODGE RAM 2500	DODGE	RAM TRUCK	3B7KC26Z4XM581060	157893	11/1/99	1999	11	123,363	15,953.00
002105	2000 DODGE RAM 2500	DODGE	RAM TRUCK	1B7KC23Z81J205762	158779	3/1/00	2001	0	137,623	19,229.00
002140	2000 FORD F150	FORD	LGT CONVNTNL 'F'	1FTZX1726YNC30642	160960	8/1/00	2000	1,335	204,597	15,823.00
002170	2001 DODGE RAM 1500	DODGE	RAM TRUCK	1B7HC16Y21S726784	163973	5/1/00	2001	2,261	121,180	13,078.00

Asset Identifier (Inventory Tag #)	Description	Manufacturer	Model	Serial Number/VIN	License Plate	Date Acquired	Model Year	Miles	Odometer	Acquisition (Asset) Cost
002171	2001 DODGE RAM 3500	DODGE	RAM TRUCK	1B7MC33W31J244313	163974	5/1/00	2001	0	114,168	21,217.00
002180	2001 DODGE RAM 2500	DODGE	RAM TRUCK	1B7KC23Z21J214425	160859	5/14/00	2001	1,964	145,780	18,464.00
002196	2000 FORD F450	FORD	DRW SUPER DUTY	1FDXF46F9YEE03629	160961	7/20/00	2000	1,844	95,111	30,871.00
002216	2001 FORD F450	FORD	DRW SUPER DUTY	1FDXF46SX1EA28644	171714	10/1/00	2001	0	31,174	29,300.00
002221	2001 FORD F350	FORD	SRW SUPER DUTY	1FTSX30L71EB77052	171766	1/16/01	2001	4	131,361	20,546.00
002238	2001 CHEVROLET S-10	CHEVROLET	S'TRUCK	1GCCS195818201420	172291	3/1/01	2001	0	62,231	13,292.00
002239	2001 FORD SRW SUPER DUTY	FORD	SRW SUPER DUTY	1FTSW31S71EC60098	170803	4/1/01	2001	0	194,854	25,225.00
002242	2001 DODGE CARAVAN	DODGE	CARAVAN	2B4GP44371R302539	170853	4/1/01	2001	0	154,236	19,995.00
002249	2001 DODGE RAM 1500	DODGE	RAM TRUCK	1B7HC13YX1J574456	170883	5/1/01	2001	0	65,551	16,660.00
002250	2001 DODGE RAM 1500 truck	DODGE	RAM TRUCK	1B7HC13Z41J575241	174285	6/1/01	2001	683	68,694	16,660.00
002261	1996 FORD F350	FORD	LGT CONVTLN 'F'	1FTJW35F9TEA22331	174275	6/1/01	1996	0	219,023	34,936.00
002271	2001 DODGE RAM 1500	DODGE	RAM TRUCK	1B7HC13Y31J597061	174283	6/1/01	2001	631	67,674	16,660.00
002274	2001 DODGE RAM 1500	DODGE	RAM TRUCK	1B7HC16X61S323799	179303	6/1/01	2001	895	83,555	12,209.00
002278	2002 INTERNATIONAL 4700 truck	INTERNATIONAL	4000 SERIES	1HTSCABN72H516183	174837	10/18/01	2002	649	24,895	37,255.00
002287	2002 CHEVROLET C1500	CHEVROLET	SILVERADO	1GCEC14W82Z210572	179631	2/25/02	2002	4,306	89,536	12,832.00
002291	2002 INTERNATIONAL 4700	INTERNATIONAL	4000 SERIES	1HTSCABR22H543441	179696	3/4/02	2002	0	28,477	39,703.00
002293	2002 CHEVROLET SUBURBAN	CHEVROLET	K2500	3GNGK26U32G245783	179692	2/1/02	2002	3,595	137,002	28,198.00
002295	2002 CHEVROLET SUBURBAN	CHEVROLET	C2500	3GNGC26U02G255197	179814	3/8/02	2002	997	141,306	25,571.00

Asset Identifier (Inventory Tag #)	Description	Manufacturer	Model	Serial Number/VIN	License Plate	Date Acquired	Model Year	Miles	Odometer	Acquisition (Asset) Cost
002299	2002 DODGE RAM 1500	DODGE	RAM TRUCK	1D7HA16K32J192189	179874	3/27/02	2002	1,684	111,180	12,796.00
002306	2002 FORD F150	FORD	LGT CONVTLN 'F'	1FTRX17292NB39419	180072	5/2/02	2002	0	194,239	15,666.00
002321	2002 DODGE DURANGO	DODGE	DURANGO	1B4HR38N32F191324	168787	6/5/02	2002	117	140,659	19,299.00
002339	2003 DODGE RAM 3500	DODGE	RAM TRUCK	3D7MA48683G786490	188575	4/8/03	2003	0	135,229	23,161.00
002343	2003 DODGE RAM 2500	DODGE	RAM TRUCK	3D7KU28D33G781148	175686	2/12/03	2003	0	144,855	19,385.00
002362	pick up truck 1 ton 2wd	FORD	SRW SUPER DUTY	3FTSX30L73MB28446	188724	4/1/03	2003	21,575	167,982	17,513.00
002363	2003 DODGE DURANGO	DODGE	DURANGO	1D4HR38N03F563645	188729	4/29/03	2003	47	117,050	17,359.00
002371	2003 FORD F250	FORD	SRW SUPER DUTY	3FTNX20L73MB35436	189015	5/15/03	2003	0	118,594	17,782.00
002375	2003 FORD F350	FORD	DRW SUPER DUTY	1FTWF33P83ED00590	189016	5/14/03	2003	3,675	132,298	22,252.00
002378	2003 FORD F-250	FORD	SRW SUPER DUTY	3FTNX20L93MB35437	189108	5/1/03	2003	2,451	128,263	17,802.00
002379	2003 FORD F-250	FORD	SRW SUPER DUTY	3FTNX20L03MB35438	189109	5/1/03	2003	1,060	207,946	17,802.00
002381	2003 CHEVROLET SUBURBAN	CHEVROLET	C1500	1GNEC16Z73J267022	189117	5/30/03	2003	0	123,786	26,227.00
002389	2003 FORD F-250	FORD	SRW SUPER DUTY	3FTNX20L63MB40885	189186	6/24/03	2003	10,359	280,299	18,168.00
002395	2003 FORD F150	FORD	LGT CONVTLN 'F'	2FTRX17W53CA95672	189187	6/26/03	2003	1,197	196,267	14,713.00
002397	2003 FORD F250	FORD	SRW SUPER DUTY	1FTNX21P23ED73377	189518	6/25/03	2003	2,803	108,895	24,660.00
002409	2003 Dodge QuadCab PickUp Truck	DODGE	RAM TRUCK	3D7KA28D13G836561	189592	8/1/03	2003	0	113,844	17,284.00
002563	2004 FORD E-350	FORD	ECONOLINE WAGON	1FBSS31S84HA20559	189758	1/23/04	2004	0	133,487	19,536.00
002564	2004 FORD F-150	FORD	LGT CONVTLN 'F'	2FTRX18WX4CA32681	189764	1/28/04	2004	2,101	155,016	17,676.00

Asset Identifier (Inventory Tag #)	Description	Manufacturer	Model	Serial Number/VIN	License Plate	Date Acquired	Model Year	Miles	Odometer	Acquisition (Asset) Cost
002565	2004 FORD F-150	FORD	LGT CONVTLN 'F'	2FTRX17WX4CA32679	189765	1/28/04	2004	397	105,247	15,326.00
002568	2004 FORD F-150 truck	FORD	LGT CONVTLN 'F'	2FTRX17W24CA35687	189757	1/23/04	2004	116	63,854	14,415.00
002569	2004 DODGE RAM 1500	DODGE	RAM TRUCK	1D7HA18D64J193189	189767	1/28/04	2004	0	103,495	14,604.00
002570	2004 FORD F-350	FORD	DRW SUPER DUTY	1FTWX32SX4EB61342	189766	1/28/04	2004	1,521	96,156	19,120.00
002571	2004 DODGE DURANGO	DODGE	DURANGO	1D4HD38N14F139696	189792	2/3/04	2004	3,847	170,950	17,359.00
002572	2004 DODGE RAM 1500	DODGE	RAM TRUCK	1D7HA18D64J193192	176281	2/10/04	2004	0	123,020	15,013.00
002573	2004 DODGE RAM 1500	DODGE	RAM TRUCK	1D7HA18D74J193234	187407	2/19/04	2004	0	105,668	15,374.00
002574	2004 DODGE RAM 1500	DODGE	RAM TRUCK	1D7HA18D24J193190	176280	2/10/04	2004	0	93,346	14,670.00
002575	2004 FORD F-150 truck	FORD	LGT CONVTLN 'F'	2FTRX17W44CA42804	176279	2/10/04	2004	8,012	74,424	14,415.00
002576	2004 DODGE DURANGO	DODGE	DURANGO	1D4HD38N64F161841	187424	3/11/04	2004	510	197,476	17,878.00
002583	2004 DODGE RAM 2500	DODGE	RAM TRUCK	1D7KU28D44J223373	176703	4/6/04	2004	590	90,358	19,029.00
002587	2004 DODGE DURANGO	DODGE	DURANGO	1D4HD48N44F194293	176885	6/30/04	2004	282	210,136	19,804.00
002588	2005 DODGE DURANGO	DODGE	DURANGO	1D4HD38N05F560455	195973	2/10/05	2005	201	161,045	17,367.00
002589	2005 FORD F150	FORD	LGT CONVTLN 'F'	1FTRX12W45NB00509	196326	3/1/05	2005	1,419	92,466	14,858.00
002590	2005 DODGE RAM 1500	DODGE	RAM TRUCK	1D7HA18D35J580915	196303	3/1/05	2005	12	169,525	14,955.00
002593	2005 DODGE DURANGO	DODGE	DURANGO	1D4HD38N75F577379	196538	4/1/05	2005	6,648	219,261	17,367.00
002594	2005 FORD F150	FORD	LGT CONVTLN 'F'	1FTRF12W95NB22802	196369	4/6/05	2005	0	128,644	13,124.00
002598	2005 FORD F150	FORD	LGT CONVTLN 'F'	1FTRX12W55NB39819	196422	4/26/05	2005	2,380	260,366	14,423.00
002601	2005 Ford F-250 pickup, 3/4 t. hd ext.cab 4x4	FORD	SRW SUPER DUTY	1FTSX21Y95ED06483	196481	5/18/05	2005	11	118,773	20,319.00

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002604	2005 FORD F150	FORD	LGT CONVTLN 'F'	1FTRX12W25NB49188	196612	5/31/05	2005	2,124	97,150	14,615.00
002607	2005 DODGE RAM 2500	DODGE	RAM TRUCK	3D7KR28DX5G857064	196913	7/29/05	2005	9,699	85,612	16,749.00
002608	2006 Ford Crew Cab truck	FORD	SRW SUPER DUTY	1FTWW31596EA91835	191392	9/19/05	2006	2,313	106,332	21,284.00
002610	2006 Chevrolet Silverado truck	CHEVROLET	SILVERADO	1GCHC24U46E208736	193252	3/1/06	2006	3,628	68,943	15,745.00
002611	2006 Chevrolet Silverado truck	CHEVROLET	SILVERADO	1GCHC24U16E208581	193253	3/1/06	2006	1,984	96,379	15,745.00
002612	2006 Chevrolet Silverado, green	CHEVROLET	SILVERADO	1GCHK24U56E216539	193260	3/1/06	2006	1,561	174,659	18,391.00
002616	2006 Dodge Ram 1500 truck	DODGE	RAM TRUCK	1D7HA18P76J179525	193300	4/1/06	2006	1,260	156,827	17,007.00
002619	2006 FORD F150	FORD	LGT CONVTLN 'F'	1FTRF12W16NB35979	192333	6/1/06	2006	1,355	107,370	14,462.00
002621	2006 DODGE RAM 1500	DODGE	RAM TRUCK	1D7HU18NX6J200857	191944	5/11/06	2006	4,698	143,859	20,009.00
002623	2006 FORD F350	FORD	DRW SUPER DUTY	1FTWF32546ED84623	192335	6/1/06	2006	1,327	87,330	17,078.00
002624	2006 DODGE RAM 2500	DODGE	RAM TRUCK	3D7KR28DX6G252785	192329	6/1/06	2006	653	91,562	19,112.00
002626	2006 FORD F150	FORD	F150	1FTRF14W16NB35963	192334	6/1/06	2006	472	78,594	16,594.00
002627	2007 FORD F350	FORD	DRW SUPER DUTY	1FTWW32Y47EA02196	192337	6/1/06	2007	3,886	111,943	20,782.00
002633	2007 Ford F-350 TRUCK 1-TON PICKUP CREW CAB	FORD	DRW SUPER DUTY	1FTWW33YX7EA41311	185371	9/1/06	2007	3,074	135,201	23,626.00
002636	2007 DODGE DURANGO	DODGE	DURANGO	1D8HD38P47F544150	200743	2/28/07	2007	1,544	217,072	18,298.00
002637	2007 DODGE DURANGO	DODGE	DURANGO	1D8HD38PX7F553922	203304	4/6/07	2007	2,015	205,437	17,907.00
002638	2007 DODGE DAKOTA	DODGE	DAKOTA	1D7HE28K37S191584	203301	4/6/07	2007	652	145,525	15,357.00

Asset Identifier (Inventory Tag #)	Description	Manufacturer	Model	Serial Number/VIN	License Plate	Date Acquired	Model Year	Miles	Odometer	Acquisition (Asset) Cost
002639	2007 Dodge Durango, Alternative Fuel	DODGE	DURANGO	1D8HD38P77F549908	203306	4/17/07	2007	2,036	170,921	18,298.00
002640	2007 DODGE GRAND CARAVAN	DODGE	CARAVAN	1D4GP24E07B206092	203307	4/18/07	2007	0	148,812	16,381.00
002641	2007 FORD F150	FORD	LGT CONVTLN 'F'	1FTRF12267KC61237	203321	4/19/07	2007	405	139,256	12,366.00
002642	2007 Ford Expedition 5.4L- 3V SOHC V8 Engine	FORD	EXPEDITION	1FMFU16567LA72056	203339	4/26/07	2007	1,500	132,193	22,151.00
002647	2007 DODGE CHARGER	DODGE	CHARGER	2B3KA43R47H818586	204778	5/30/07	2007	7,482	168,847	14,354.00
002650	2007 DODGE RAM 1500	DODGE	RAM TRUCK	1D7HU16P87J617254	204816	6/14/07	2007	1,251	116,705	15,730.00
002653	2007 DODGE RAM 1500	DODGE	RAM TRUCK	1D7HA18P27J629440	208951	7/10/07	2007	4,173	175,525	16,221.00
002654	2007 DODGE RAM 1500	DODGE	RAM TRUCK	1D7HA18P17J629395	206202	6/29/07	2007	579	86,296	16,516.00
002655	2007 DODGE RAM 2500	DODGE	RAM TRUCK	3D7KR28D87G828021	206203	6/29/07	2007	1,734	113,760	18,712.00
002656	2007 DODGE RAM 1500	DODGE	RAM TRUCK	1D7HA18P37J620777	206206	6/29/07	2007	831	77,267	16,221.00
002657	2007 DODGE DURANGO	DODGE	DURANGO	1D8HD38PX7F578948	208943	7/10/07	2007	5,846	123,902	17,907.00
002658	2007 DODGE RAM 1500	DODGE	RAM TRUCK	1D7HU18P97J631077	206236	7/2/07	2007	3,190	183,351	18,898.00
002659	2007 DODGE RAM 2500	DODGE	RAM TRUCK	3D7KS28D07G828437	206235	7/2/07	2007	26	154,740	21,450.00
002754	2007 DODGE RAM 1500	DODGE	RAM TRUCK	1D7HA18P97J629340	208950	7/13/07	2007	7,287	125,707	16,221.00
002756	2008 FORD F350	FORD	DRW SUPER DUTY	1FTWF32538EB66773	206207	6/29/07	2008	1,377	73,601	17,634.00
002758	2007 DODGE RAM 2500	DODGE	RAM TRUCK	3D7KR28DX7G828022	209235	8/16/07	2007	6,693	198,061	18,976.00
002759	2007 Jeep Liberty: Utility Wagon 4-door	JEEP	LIBERTY	1J4GL48K67W685139	209236	8/16/07	2007	4,259	133,012	17,733.00
002760	2007 DODGE RAM 2500	DODGE	RAM TRUCK	3D7KR28D17G828023	209234	8/16/07	2007	4,435	161,090	18,976.00

Asset Identifier (Inventory Tag #)	Description	Manufacturer	Model	Serial Number/VIN	License Plate	Date Acquired	Model Year	Miles	Odometer	Acquisition (Asset) Cost
002761	2008 FORD F350	FORD	SRW SUPER DUTY	1FTWW30Y48EB76306	209254	8/24/07	2008	3,701	141,154	21,031.00
002762	2007 Ford: 15 Passenger Van	FORD	ECONOLINE WAGON	1FBSS31L17DB40952	209260	9/5/07	2007	842	154,609	19,830.00
002763	2007 DODGE RAM 3500	DODGE	RAM TRUCK	3D6WG46D47G854710	209261	9/7/07	2007	6,113	68,592	19,677.00
002764	2007 Ford Econoline: 15 Passanger Van (Burgundy)	FORD	ECONOLINE WAGON	1FBSS31L67DB19319	209288	9/14/07	2007	1,104	84,928	19,593.00
002766	2008 FORD F350	FORD	DRW SUPER DUTY	1FTWW32R08EC06486	209522	10/4/07	2008	0	109,092	26,707.00
002768	2008 FORD F350	FORD	DRW SUPER DUTY	1FTWW32Y88EC98678	207086	2/6/08	2008	338	187,142	21,902.00
002772	2008 DODGE RAM 1500	DODGE	RAM TRUCK	1D7HA18N58J166337	202037	1/15/08	2008	6,079	122,800	16,709.00
002773	2008 DODGE DURANGO	DODGE	DURANGO	1D8HD38N98F127946	207147	3/11/08	2008	10,255	140,725	17,907.00
002777	2008 DODGE RAM 1500	DODGE	RAM TRUCK	1D7HA18NX8J193789	212137	4/4/08	2008	3,536	163,351	16,221.00
002778	2008 DODGE DAKOTA	DODGE	DAKOTA	1D7HE38K48S578801	212135	4/4/08	2008	1,419	121,098	15,357.00
002779	2008 DODGE DAKOTA	DODGE	DAKOTA	1D7HE38K28S578800	212136	4/4/08	2008	1,229	140,662	15,357.00
002780	2008 DODGE RAM 1500	DODGE	RAM TRUCK	1D7HA18N68J186158	212134	4/9/08	2008	1,650	75,789	16,221.00
002781	2008 DODGE RAM 1500	DODGE	RAM TRUCK	1D7HA18N78J195032	212147	4/16/08	2008	6,840	92,612	16,516.00
002783	2008 DODGE RAM 1500	DODGE	RAM TRUCK	1D7HA18N88J185951	212146	4/22/08	2008	6,602	184,703	16,516.00
002785	2008 DODGE RAM 1500	DODGE	RAM TRUCK	1D7HU18N48J186862	212264	5/20/08	2008	10,484	170,981	19,207.00
002787	2008 Dodge Durango	DODGE	DURANGO	1D8HD38N08F144795	212269	5/28/08	2008	9,897	97,680	18,298.00
002789	2008 DODGE RAM 1500	DODGE	RAM TRUCK	1D7HU18208J199629	212278	6/9/08	2008	995	124,781	20,378.00
002791	2008 FORD F350	FORD	SRW SUPER DUTY	1FTWF31578EE05341	213113	6/13/08	2008	0	145,989	19,608.00

Asset Identifier (Inventory Tag #)	Description	Manufacturer	Model	Serial Number/VIN	License Plate	Date Acquired	Model Year	Miles	Odometer	Acquisition (Asset) Cost
002792	2008 Ford F-350SD Crew Cab 4X2 Pickup	FORD	DRW SUPER DUTY	1FTWW32Y38EE12182	213109	6/16/08	2008	2,282	40,120	21,628.00
002793	2008 Ford Econoline XL S/D Wagon: 15 Passenger Van (Green)	FORD	ECONOLINE WAGON	1FBNE31L48DB25190	213108	6/16/08	2008	1,126	57,671	20,533.00
002794	2008 FORD F150	FORD	LGT CONVTLN 'F'	1FTRF12W88KD94182	213107	6/16/08	2008	0	43,873	13,838.00
002795	2008 DODGE RAM 2500	DODGE	RAM TRUCK	3D7KS28D48G183342	213110	6/19/08	2008	19,178	66,628	20,863.00
002797	2008 DODGE RAM 1500	DODGE	RAM TRUCK	1D7HU18N78J233026	213114	6/25/08	2008	2,490	123,311	19,207.00
002798	2008 Ford Expedition XLT 4X2 (White)	FORD	EXPEDITION	1FMFU15528LA76303	213116	6/25/08	2008	8,967	120,732	20,448.00
002900	2008 DODGE RAM 1500	DODGE	RAM TRUCK	1D7HU18N08J233028	213117	6/25/08	2008	5,205	117,595	19,207.00
002901	2008 DODGE RAM 1500	DODGE	RAM TRUCK	1D7HA18N38J232271	213181	8/4/08	2008	0	62,632	16,221.00
002907	2009 FORD F150	FORD	LGT CONVTLN 'F'	1FTRF14V29KC15910	213310	5/18/09	2009	20,161	158,227	18,829.00
002908	2009 Ford Expedition	FORD	EXPEDITION	1FMFU15599EB10369	213332	7/22/09	2009	3,736	110,975	22,217.00
002910	2009 Ford Econoline 15 Pass Wagon (Silver)	FORD	ECONOLINE WAGON	1FBSS31L29DA71157	246061	7/24/09	2009	1,960	82,100	22,110.00
002912	2010 DODGE GRAND CARAVAN	DODGE	CARAVAN	2D4RN4DE0AR155406	213451	12/21/09	2010	0	167,585	19,914.00
002915	2005 DODGE RAM 2500	DODGE	RAM TRUCK	1D7KS28D05J573039	230217	11/23/10	2005	121	153,934	6,500.00
002916	2004 FORD F250	FORD	SRW SUPER DUTY	1FTNX21L14EC64987	230216	9/8/14	2004	0	154,899	5,350.00
002922	2004 FORD F250	FORD	SRW SUPER DUTY	1FTNW20L44ED09571	230949	8/29/11	2004	0	110,764	14,500.00
002923	2003 FORD ECONOLINE WAGON	FORD	ECONOLINE WAGON	1FBNE31L33HB12674	218458	9/2/11	2003	69	87,602	10,900.00
002924	2003 CHEVROLET SILVERADO	CHEVROLET	SILVERADO	1GCGC24U23Z255277	230948	12/9/11	2003	0	56,555	10,900.00
002926	2012 DODGE RAM 2500	DODGE	RAM TRUCK	3C6TD4CT4CG184381	213720	3/2/12	2012	5,547	103,004	20,373.00

Asset Identifier (Inventory Tag #)	Description	Manufacturer	Model	Serial Number/VIN	License Plate	Date Acquired	Model Year	Miles	Odometer	Acquisition (Asset) Cost
002927	2012 DODGE RAM 1500	DODGE	RAM TRUCK	1C6RD6KP6CS205430	213719	3/7/12	2012	3,252	98,487	18,296.00
002928	2012 CHEVROLET SUBURBAN	CHEVROLET	K2500	1GNWK5EG1CR229771	213718	3/8/12	2012	7,431	132,269	33,700.00
002930	2012 FORD F350	FORD	SRW SUPER DUTY	1FTBF3A62CEB43549	229688	4/9/12	2012	2,494	41,081	19,734.00
002931	2012 DODGE RAM 1500	DODGE	RAM TRUCK	1C6RD7KP9CS242932	222603	4/18/12	2012	7,240	138,239	20,717.00
002932	2012 DODGE RAM 1500	DODGE	RAM TRUCK	1C6RD7KP5CS231541	222628	4/20/12	2012	6,960	88,840	20,717.00
002933	2012 DODGE RAM 1500	DODGE	RAM TRUCK	1C6RD7KP1CS223159	229690	4/9/12	2012	7,675	136,667	20,717.00
002934	2012 CHEVROLET SILVERADO	CHEVROLET	SILVERADO	1GCNKPEA2CZ257980	222602	4/13/12	2012	6,180	76,504	18,912.00
002935	2013 FORD EXPLORER	FORD	EXPLORER	1FM5K7B86DGA31418	229689	5/2/12	2013	5,472	79,171	22,903.00
002936	2012 DODGE RAM 2500	DODGE	RAM TRUCK	3C6TD5CTXCG187341	229687	5/3/12	2012	4,011	105,665	22,203.00
002937	2013 FORD EXPLORER	FORD	EXPLORER	1FM5K7B88DGA15060	222632	5/23/12	2013	9,812	142,207	22,903.00
002938	2004 CHEVROLET SILVERADO	CHEVROLET	SILVERADO	1GCEC19V84E326655	232353	5/18/12	2004	0	60,437	11,500.00
002939	2009 FORD ESCAPE	FORD	ESCAPE	1FMCU93G59KB78210	232354	5/16/12	2009	0	101,377	15,900.00
002940	2012 CHEVROLET SILVERADO	CHEVROLET	SILVERADO	1GB0CVCG7CF172559	222634	5/23/12	2012	2,697	62,040	22,295.00
002941	2012 DODGE GRAND CARAVAN	DODGE	CARAVAN	2C4RDGBG8CR299147	222633	5/2/12	2012	1,845	142,501	20,730.00
002942	2013 FORD EXPLORER	FORD	EXPLORER	1FM5K7B88DGA31419	218807	6/5/12	2013	5,020	81,771	22,903.00
002943	2013 FORD EXPLORER	FORD	EXPLORER	1FM5K7B85DGA38473	213728	5/2/12	2013	19	66,636	22,903.00
002944	2013 FORD EXPLORER	FORD	EXPLORER	1FM5K7B85DGA09183	213730	6/12/12	2013	1,822	94,986	22,903.00
002945	2012 CHEVROLET EXPRESS G3500	CHEVROLET	EXPRESS VAN	1GAZGZFA5C1149521	213729	5/30/12	2012	1,627	113,430	24,037.00
002946	2012 DODGE GRAND CARAVAN	DODGE	CARAVAN	2C4RDGBGXCR299148	213731	6/13/12	2012	1,356	157,437	20,730.00

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002948	2005 FORD F150	FORD	LGT CONVTLN 'F'	1FTVF14595NB17490	232503	6/29/12	2005	3,655	74,182	13,900.00
002951	2015 FORD F250	FORD	SRW SUPER DUTY	1FTBF2B69FEA83265	238246	7/29/14	2015	4,241	46,901	22,117.82
002953	2015 FORD F250	FORD	SRW SUPER DUTY	1FT7W2B65FEA71149	238668	8/19/14	2015	1,915	68,728	34,099.82
002954	2013 CHEVROLET TAHOE	CHEVROLET	TAHOE C1500	1GNSC4E09DR299691	227187	5/17/13	2013	847	151,685	27,571.00
002955	2013 DODGE GRAND CARAVAN	DODGE	CARAVAN	2C4RDGBG1DR731613	227186	5/20/13	2013	2,057	134,792	20,515.00
002957	2013 CHEVROLET SILVERADO	CHEVROLET	SILVERADO	1GCNCPEA9DZ338103	234862	5/23/13	2013	10,758	134,878	16,558.00
002958	2013 DODGE RAM 1500	DODGE	RAM 1500	1C6RR7KP5DS637113	234861	5/31/13	2013	10,980	61,136	20,448.00
002959	2013 FORD F150	FORD	LGT CONVTLN 'F'	1FTNF1EFODKE72135	234859	5/7/13	2013	3,255	59,021	18,532.00
002960	2013 CHEVROLET TAHOE C1500	CHEVROLET	TAHOE C1500	1GNSC4E07DR306394	234860	5/31/13	2013	9,286	179,003	27,571.00
002961	2013 FORD EXPEDITION	FORD	EXPEDITION	1FMJU1F57DEF50463	234857	6/3/13	2013	3,918	73,898	26,222.00
002962	2013 FORD EXPLORER	FORD	EXPLORER	1FM5K7B82DGC53194	234866	6/3/13	2013	7,097	72,222	23,490.00
002963	2013 DODGE RAM 1500	DODGE	RAM 1500	1C6RR6KP7DS639150	234865	6/12/13	2013	8,118	144,334	19,206.00
002965	2013 DODGE RAM 1500	DODGE	RAM 1500	1C6RR7KP7DS637114	234858	6/5/13	2013	11,941	121,142	20,448.00
002966	2013 FORD EXPLORER	FORD	EXPLORER	1FM5K7B8ODGC53193	234863	6/7/13	2013	9,526	154,135	23,490.00
002967	2013 DODGE GRAND CARAVAN	DODGE	CARAVAN	2C4RDGBGXDR731612	234815	6/19/13	2013	2,872	140,696	20,515.00
002968	2013 DODGE GRAND CARAVAN	DODGE	CARAVAN	2C4RDGBG3DR731614	234814	6/24/13	2013	877	143,721	20,515.00
002969	2013 CHEVROLET SILVERADO	CHEVROLET	SILVERADO	1GB4CZCGXDF223997	235094	6/24/13	2013	2,764	27,445	33,936.00
002970	2007 DODGE RAM 2500	DODGE	RAM TRUCK	3D7KS28D47G767352	173089	9/8/14	2007	0	118,381	0.00
002971	2013 CHEVROLET EXPRESS G3500	CHEVROLET	EXPRESS VAN	1GAZGZFA5D1187929	235093	6/30/13	2013	2,626	82,334	24,345.00
002972	2014 FORD EXPLORER	FORD	EXPLORER	1FM5K7B83EGA38618	231893	9/4/13	2014	7,457	116,986	23,490.00

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002973	2006 INTERNATIONAL 4000	INTERNATIONAL	4000 SERIES	1HTMMAAM26H291806	235593	10/23/13	2006	0	189,595	22,900.00
002974	2008 DODGE RAM 2500	DODGE	RAM TRUCK	3D7KS28D58G183303	173088	9/8/14	2008	0	147,762	0.00
002975	2014 DODGE RAM 1500	DODGE	RAM	1C6RR7KTXES119660	235877	10/23/13	2014	155	78,158	20,610.00
002976	2014 DODGE JOURNEY	DODGE	JOURNEY	3C4PDCBG9ET230080	236158	5/2/14	2014	5,293	98,626	21,514.00
002978	2014 Nissan Pathfinder	NISSAN	PATHFINDER	5N1AR2MMXEC714125	239686	8/8/14	2014	560	28,073	24,304.00
002979	2014 Dodge Ram 1500	RAM	TRUCK	1C6RR7ST3ES408041	238667	9/8/14	2014	7,258	145,845	23,703.00
002980	2014 NISSAN PATHFINDER	NISSAN	PATHFINDER	5N1AR2MM9EC716495	238436	10/22/14	2014	10,984	105,010	24,304.00
003058	2015 CHEVROLET EXPRESS G2500	CHEVROLET	EXPRESS VAN	1GAWGPF5F1109690	240593	1/7/15	2015	4,140	49,740	22,841.00
003059	2014 NISSAN PATHFINDER	NISSAN	PATHFINDER	5N1AR2MM0EC716238	P240664	1/9/15	2014	1,300	49,845	24,304.00
003061	2015 DODGE RAM 1500	RAM	TRUCK	3C6RR7KT2FG564161	245820	2/20/15	2015	7,725	65,696	23,819.00
003078	2009 FORD EXPLORER	FORD	EXPLORER	1FMEU73E79UA27806	246460	2/5/16	2009	3,948	99,948	12,100.00
003081	2016 DODGE RAM 2500	RAM	TRUCK	3C6TR5CT2GG264405	249094	5/16/16	2016	11,167	57,559	24,977.00
003082	2016 DODGE GRAND CARAVAN	DODGE	CARAVAN	2C4RDGBGXGR322787	249095	5/13/16	2016	13,281	87,152	21,107.00
003083	2016 FORD TRANSIT	FORD	TRANSIT	1FBZX2ZM6GKB05648	247679	5/27/16	2016	1,158	65,498	26,336.00
003080	2016 DODGE RAM 3500	RAM	3500	3C63RRGJ1GG258501	249093	2/24/16	2016	4,021	32,437	30,506.00
003085	2016 DODGE RAM 1500	RAM	1500	1C6RR6FG4GS333229	249141	5/14/16	2016	0	22,471	20,366.97
003086	2016 DODGE RAM 3500	RAM	3500	3C63RPGL6GG316379	249064	5/24/16	2016	0	32,780	38,528.29
003087	2016 DODGE RAM 1500	RAM	1500	1C6RR6FG2GS333228	249066	5/21/16	2016	9,234	64,634	20,366.97
003088	2016 FORD TRANSIT	FORD	TRANSIT	1FBZX2ZM2GKB25122	249061	6/21/16	2016	5,443	49,570	27,095.41

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003089	2016 RAM 1500	RAM	1500	1C6RR7FG7GS266938	249067	6/20/16	2016	7,241	126,489	22,774.00
003090	2016 RAM 1500	RAM	1500	1C6RR7FG5GS266937	249068	6/20/16	2016	10,016	125,854	22,774.00
003091	2016 RAM 2500	RAM	2500	3C6TH5CT0GG264404	249091	6/15/16	2016	8,993	101,157	24,977.00
003092	2016 RAM 1500	RAM	1500	1C6RR7FG9GS266939	249092	6/20/16	2016	22,301	135,166	22,774.00
003093	2016 RAM 1500	RAM	1500	1C6RR6KG3GS373999	249143	6/29/16	2016	10,501	99,782	22,089.98
003094	2016 RAM 1500	RAM	1500	1C6RR6KG8GS376011	249142	6/29/16	2016	4,319	20,488	22,089.98
003097	2016 RAM 1500	RAM	1500	1C6RR7KG5GS385254	252273	12/18/15	2016	2,475	24,861	24,098.99
003099	2017 Dodge Journey	Dodge	Journey	3C4PDCAB6HT511697	252397	9/16/16	2017	5,047	48,498	16,565.68
003100	2017 Chevrolet Traverse	Chevrolet	Traverse	1GNKRFED2HJ155126	252518	10/14/16	2017	7,688	74,693	23,824.00
003102	2017 RAM 3500	Dodge	3500	3C63R3CT7HG508281	252364	9/22/16	2017	0	6,520	29,789.80
003101	2017 RAM 3500	Dodge Ram	3500	3C63R2CT1HG514622	252363	10/21/16	2017	1,649	51,144	27,339.29
003105	2017 RAM 2500	Dodge Ram	2500	3C6TR5HT9HG591295	252538	12/7/16	2017	0	37,648	25,879.15
003110	2012 DODGE RAM 2500	Dodge	Ram Truck	3C6TD5CTXCG197173	252828	2/20/17	2012	144	112,993	6,749.00
003111	2011 FORD F250	Ford	F-250	1FT7W2B69BEA30825	252851	2/21/17	2011	0	124,911	8,436.00
003112	2011 FORD F250	Ford	F-250	1FT7W2B63BEA30822	252852	2/21/17	2011	0	105,073	8,436.00
003120	2017 RAM 1500	Ram	1500	1C6RR7FG6HS798974	252974	6/14/17	2017	15,033	71,179	22,596.00
003133	2017 FORD F250	FORD	F250	1FT7X2B67HEE20196	256292	8/1/17	2017	5,861	39,548	25,633.30
003131	2017 RAM 1500	RAM	1500	3C6RR6KT7HG760982	256293	8/1/17	2017	0	13,238	25,553.02
003130	2017 CHEVROLET EXPRESS G3500	CHEVROLET	EXPRESS G3500	1GAZGNFG9H1314300	256294	8/2/17	2017	157	37,226	29,293.23

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003123	2017 RAM 2500	RAM	2500	3C6UR4CL9HG771138	253022	8/22/17	2017	7,988	52,498	33,235.82
003137	2017 RAM 1500	RAM	1500	1C6RR7ST0HS798973	253018	8/22/17	2017	7,273	35,780	27,650.33
003136	2017 RAM 1500	RAM	1500	1C6RR6ST8HS844771	253007	8/24/17	2017	3,709	51,744	24,936.87
003142	2017 RAM 1500	RAM	1500	1C6RR7KG4HS813588	253027	8/28/17	2017	3,160	34,801	24,703.05
003140	2017 RAM 2500	RAM	2500	3C6TR5CT2HG771919	253026	8/28/17	2017	5,479	27,483	26,364.85
003138	2017 RAM 1500	RAM	1500	1C6RR7KG2HS813587	253024	8/29/17	2017	6,193	46,776	24,703.05
003139	2017 RAM 3500	RAM	3500	3C63R2CT9HG775223	253023	8/29/17	2017	5,968	33,710	23,745.72
003135	2017 RAM 1500	RAM	1500	1C6RR6STXHS844772	253025	8/24/17	2017	3,458	50,010	24,936.87
003143	2017 RAM 2500	RAM	2500	3C6TR5CT8HG771911	253086	9/7/17	2017	1,644	21,828	25,985.53
003144	2017 RAM 2500	RAM	2500	3C6TR5CT0HG771921	253088	9/11/17	2017	6,945	29,186	26,301.63
003145	2017 DODGE DURANGO	DODGE	DURANGO	1C4RDHAG0HC960676	253089	9/11/17	2017	18,183	110,660	24,812.44
003150	2017 RAM 2500	RAM	2500	3C6TR4HT5HG771139	253087	9/7/17	2017	2,724	17,228	23,862.12
003151	2017 RAM 2500	RAM	2500	3C6TR5CT0HG780330	260609	9/7/17	2017	7,119	38,713	27,243.92
003146	2017 RAM 2500	RAM	2500	3C6TR5CTXHG771912	260619	10/7/17	2017	3,785	44,004	25,985.53
003147	2017 RAM 2500	RAM	2500	3C6TR5CT2HG780328	260618	10/17/17	2017	7,775	65,411	27,760.72
003155	2018 CHEVROLET EQUINOX	CHEVROLET	EQUINOX	2GNAXREV4J6218743	260716	1/25/18	2018	14,180	52,242	22,028.99
003158	2018 CHEVROLET EXPRESS G3500	CHEVROLET	EXPRESS G3500	1GAZGNFP9J1200500	260764	2/8/18	2018	6,508	31,568	27,922.54

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003166	2018 RAM 2500	RAM	2500	3C6TR5CT5JG307111	256727	9/19/18	2018	5,703	36,531	27,381.40
003167	2019 DODGE GRAND CARAVAN	DODGE	GRAND CARAVAN	2C4RDGBGXKR505194	256729	9/26/18	2019	5,802	25,989	20,794.43
003168	2018 RAM 2500	RAM	2500	3C6TR5CT5JG343767	256745	9/26/18	2018	0	18,425	27,082.35
003171	2019 DODGE GRAND CARAVAN	DODGE	GRAND CARAVAN	2C4RDGBG4KR505191	256747	9/26/18	2019	3,574	39,746	23,287.12
003172	2019 DODGE GRAND CARAVAN	DODGE	GRAND CARAVAN	2C4RDGBG6KR505192	256746	9/26/18	2019	2,163	41,897	23,287.12
003170	2019 DODGE GRAND CARAVAN	DODGE	GRAND CARAVAN	2C4RDGBG3KR505196	256748	10/10/18	2019	0	2,928	21,147.66
003174	2019 DODGE GRAND CARAVAN	DODGE	GRAND CARAVAN	2C4RDGBG6KR505189	256749	9/26/18	2019	2,496	38,282	23,287.12
003175	2019 DODGE GRAND CARAVAN	DODGE	GRAND CARAVAN	2C4RDGBG2KR505190	256751	9/26/18	2019	6,399	44,390	23,287.12
003176	2019 DODGE GRAND CARAVAN	DODGE	GRAND CARAVAN	2C4RDGBG1KR505195	256750	10/15/18	2019	9,532	26,806	23,640.36
003177	2019 RAM 1500 CLASSIC	RAM	1500 CLASSIC	1C6RR7FGXKS532252	256752	10/12/18	2019	12,063	31,289	22,176.25
003178	2018 RAM 3500	RAM	3500	3C63R3CTXJG304984	256797	11/5/18	2018	13,391	33,909	30,661.84
003189	2019 DODGE DURANGO	DODGE	DURANGO	1C4RDHAG6KC550181	256836	12/7/18	2019	16,111	52,393	24,812.44
003184	2019 FORD F250	FORD	F250	1FT7X2B61KEC90228	256852	12/17/18	2019	6,998	26,872	28,134.02
003185	2019 RAM 1500 CLASSIC	RAM	1500 CLASSIC	1C6RR7ST6KS537581	256895	12/14/18	2019	17,769	63,186	28,561.51
003186	2019 RAM 1500 CLASSIC	RAM	1500 CLASSIC	1C6RR7ST5KS542867	256894	12/14/18	2019	19,809	73,149	28,783.29
003187	2019 RAM 1500 CLASSIC	RAM	1500 CLASSIC	1C6RR7ST7KS551313	256896	12/17/18	2019	17,732	51,999	28,846.51
003190	2018 RAM 2500	RAM	2500	3C6TR5CT2JG377813	256929	1/2/19	2018	5,742	22,556	26,553.51
003191	2019 CHEVROLET EQUINOX	CHEVROLET	EQUINOX	2GNAXSEV6K6195622	256906	1/9/19	2019	6,215	23,299	22,290.50
003193	2018 RAM 2500	RAM	2500	3C6TR5CT0JG377812	256908	1/9/19	2018	0	15,970	27,124.50
003192	2018 RAM 3500	RAM	3500	3C63RPGJ1JG421451	256907	1/10/19	2018	425	17,793	26,749.19

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003198	2018 RAM 2500	DODGE	2500	3C6TR5HT6JG402740	266998	1/30/19	2018	4,508	17,923	26,924.80
003200	2018 RAM 2500	DODGE	2500	3C6TR4CT6JG401993	257000	2/22/19	2018	0	19,684	24,736.17
003207	2019 RAM 2500	DODGE	2500	3C6UR4CJ8KG565007	263745	6/11/19	2019	0	10,595	24,356.85
003210	2019 FORD F550	FORD	F550	1FD0W5HT1KEF20333	263819	8/9/19	2019	6,094	14,213	49,646.04
003217	2019 RAM 1500 CLASSIC	RAM	1500 CLASSIC	1C6RR7KT3KS692931	267273	10/7/19	2019	16,487	33,383	30,477.44
003219	2019 RAM 1500 CLASSIC	RAM	1500 CLASSIC	1C6RR7ST8KS692195	267223	10/8/19	2019	8,362	24,949	28,706.26
003218	2019 RAM 1500 CLASSIC	RAM	1500 CLASSIC	1C6RR7ST4KS703032	267243	10/8/19	2019	0	5,482	28,706.26
003220	2019 RAM 1500 CLASSIC	RAM	1500 CLASSIC	1C6RR6KG2KS697258	267245	10/18/19	2019	19,948	43,835	21,495.11
003222	2019 RAM 1500 CLASSIC	RAM	1500 CLASSIC	1C6RR7ST2KS703031	267249	10/18/19	2019	10,009	33,634	28,706.26
003226	2020 CHEVROLET EQUINOX	CHEVROLET	EQUINOX	3GNAXHEV4LS525716	267244	10/21/19	2020	459	3,229	22,290.50
003225	2019 RAM 1500 CLASSIC	RAM	1500 CLASSIC	1C6RR7KG2KS703033	265799	10/3/19	2019	5,041	11,711	24,886.94
003221	2019 RAM 1500 CLASSIC	RAM	1500 CLASSIC	1C6RR7KT1KS692930	267271	10/22/19	2019	7,909	22,140	29,391.65
003224	2019 RAM 1500 CLASSIC	RAM	1500 CLASSIC	1C6RR6ST2KS694602	267250	10/22/19	2019	6,547	21,760	25,878.40
003223	2019 RAM 1500 CLASSIC	RAM	1500 CLASSIC	1C6RR7ST0KS703030	267272	10/30/19	2019	11,392	29,535	29,524.12
003227	2019 DODGE GRAND CARAVAN	DODGE	GRAND CARAVAN	2C4RDGBGXR777955	267270	10/30/19	2019	1,845	15,309	23,641.36
003216	SILVER DODGE DURANGO	DODGE	DURANGO	1D8HD38N58F144811	267276	10/28/19	2008	56	164,234	17,907.00
003234	2019 RAM 1500 CLASSIC	RAM	1500 CLASSIC	3C6RR6KT3KG705825	267280	11/26/19	2019	10,025	19,003	26,449.39
003233	2019 DODGE GRAND CARAVAN	DODGE	GRAND CARAVAN	2C4RDGBG7KR759770	267279	12/6/19	2019	10,315	19,322	21,859.14
003228	2019 FORD F250	FORD	F250	1FT7W2B66KEG51665	267281	11/20/19	2019	0	5,202	29,764.96

Asset Identifier (Inventory Tag #)	Description	Manufacturer	Model	Serial Number/VIN	License Plate	Date Acquired	Model Year	Miles	Odometer	Acquisition (Asset) Cost
003236	2019 FORD F250	FORD	F250	1FT7W2A60KEG51663	267295	12/10/19	2019	2,555	14,414	24,944.14
003235	2019 RAM 1500 CLASSIC	RAM	1500 CLASSIC	1C6RR7FG1KS708430	267286	12/11/19	2019	3,005	8,495	22,177.50
003231	2019 FORD F250	FORD	F250	1FT7W2B68KEG51666	267294	11/27/19	2019	0	5,938	29,764.96
003232	2019 DODGE GRAND CARAVAN	DODGE	GRAND CARAVAN	2C4RDGBG1KR777956	267510	11/15/19	2019	4,071	18,145	23,641.36
003132	2017 FORD F250	FORD	F250	1FT7X2AT9HEE20191	256295	8/1/17	2017	3,048	58,023	30,532.39
003134	2017 FORD F250	FORD	F250	1FT7X2B65HEE20195	256284	8/14/17	2017	3,752	27,291	25,633.30
003237	2019 FORD F250	FORD	F250	1FT7W2A69KEG51662	267523	11/5/19	2019	7,875	13,511	25,494.06
003241	2020 DODGE DURANGO	DODGE	DURANGO	1C4RDJAG6LC214989	264326	2/5/20	2020	10,207	28,430	28,251.68
003243	2020 DODGE DURANGO	DODGE	DURANGO	1C4RDHAG3LC204560	264327	2/21/20	2020	10,676	13,589	24,849.81
003244	2020 DODGE DURANGO	DODGE	DURANGO	1C4RDJAG2LC214990	264325	2/21/20	2020	7,666	12,515	28,287.80
003245	2020 FORD F250	FORD	F250	1FT8W2BT3LEC24049	267825	3/17/20	2020	14,167	26,789	40,696.08
003249	2020 FORD RANGER	FORD	RANGER	1FTER4EH6LLA53483	268078	9/1/20	2020	27,015	34,766	23,386.71
003252	2021 FORD F150	FORD	F150	1FTFW1E57MFB80373	999999	6/17/21	2021	13,681	13,681	31,677.63
003253	2021 FORD F150	FORD	F150	1FTFW1E51MFC12458	273293	8/23/21	2021	8,526	8,526	31,677.63
003256	2021 FORD F150	FORD	F150	1FTMF1E51MKE46064	275131	9/14/21	2021	2,382	2,382	25,878.40
003255	2021 Ford F-150	FORD	F150	1FTEW1C5XMKE46068	275132	9/14/21	2021	10,590	10,590	29,385.63
003258	2021 FORD F150	FORD	FORD	1FTFW1E50MKE55444	275171	9/14/21	2021	6,901	6,901	32,449.32
003254	2021 Ford F-150	FORD	F150	1FTEW1C51MKE46069	275133	9/7/21	2021	8,573	8,573	29,385.63

Asset Identifier (Inventory Tag #)	Description	Manufacturer	Model	Serial Number/VIN	License Plate	Date Acquired	Model Year	Miles	Odometer	Acquisition (Asset) Cost
003268	2022 FORD F250	FORD	F250	1FT7W2B69NEC36313	275206	9/23/21	2022	4,149	4,149	29,265.21
003266	2021 FORD F150	FORD	FORD	1FTFW1E51MKE46073	275188	9/23/21	2021	5,246	5,246	32,449.32
003265	2021 JEEP GRAND CHEROKEE	JEEP	JEEP	1C4RJEAGXMC798038	275189	9/9/21	2021	1,482	1,482	24,931.86
003260	2021 FORD F150	FORD	FORD	1FTFW1E55MKE46075	275172	9/23/21	2021	3,615	3,615	32,449.32
003259	2021 FORD F150	FORD	FORD	1FTFW1E57MKE46076	275170	9/23/21	2021	4,135	4,135	32,449.32
003257	2021 Ford F-150 Crew Cab	FORD	FORD	1FTFW1E59MKE55443	275169	9/24/21	2021	1,925	1,925	30,430.28
003269	2021 FORD F150	FORD	F150	1FTEW1CB7MKE25250	275207	9/9/21	2021	0	0	25,316.44
003264	2021 FORD F150	FORD	FORD	1FTEX1CB9MKE46078	275186	9/23/21	2021	2,046	2,046	22,385.22
003261	2022 FORD F250	FORD	FORD	1FT7W2B60NEC36314	275173	10/4/21	2022	7,332	7,332	31,435.78
003262	2022 FORD F250	FORD	FORD	1FT7X2B67NEC36324	275174	10/4/21	2022	9,591	9,591	27,891.42
003263	2021 FORD RANGER	FORD	FORD	1FTER4FH4MLD70114	275175	10/4/21	2021	10,241	10,241	27,894.43
003267	2022 FORD F250	FORD	FORD	1FT7W2B67NEC36312	275187	10/5/21	2022	3,002	3,002	31,597.35
003270	2022 FORD F250	FORD	F250	1FT7W2B68NEC36304	275248	10/11/21	2022	0	0	29,242.13
003283	2022 CHEVROLET EXPRESS G3500	CHEVROLET	EXPRESS 16 PASSENGER VAN	1GAZGNF78N1149285	279220	3/29/22	2022	28	28	29,534.76
003286	2022 CHEVROLET MALIBU	CHEVROLET	MALIBU	1G1ZB5ST1NF159841	279297	6/17/22	2022	0	0	17,689.85

Asset Identifier (Inventory Tag #)	Description	Manufacturer	Model	Serial Number	License Plate	Asset Class	Date Acquired	Acquisition (Asset) Cost	Date Registered
463893	AIRBOAT	COMBEE				18-Equipment-Boat	1/1/84	12,850.00	6/23/16
477330	BOAT FISHER W/O MOTOR	FISHER		FMC2428E		18-Equipment-Boat	1/1/85	2,377.00	6/23/16
524406	PADDLEWHEEL AERATOR	HOUSE MFG.	EPW3			18-Equipment-Boat	1/1/90	2,034.00	6/23/16
558179	BOAT 16'48 POLARKRAFT WELDED F/RSH DATA			LA-1058-PU		18-Equipment-Boat	1/1/96	1,400.00	6/23/16
558294	BOAT ALUMN CRAWFISH 16L 46W 24 SIDES			KGC44452E696		18-Equipment-Boat	1/1/96	1,700.00	6/23/16
561422	BOAT 18' ALUMWELD			JBC06788M79D		18-Equipment-Boat	1/1/96	3,554.00	6/23/16
564948	BOAT ALUMINUM CRAWFISH 18X4 W/CONSOLE			KGC44461J797		18-Equipment-Boat	1/1/96	1,750.00	6/23/16
599807	BOAT: 18' ALUMINUM	LOBELL'S CUSTOM BOATS		LOA10752F999		18-Equipment-Boat	1/1/99	8,500.00	6/23/16
622751	BOAT: 14' FLAT BOTTOM WORK TYPE	LOBELLS CUSTOM BOATS	CUSTOM CRAFT	L0A11147H203	LA1690PU	18-Equipment-Boat	10/1/02	1,395.00	6/23/16
622752	BOAT: 14' FLAT BOTTOM WORK TYPE	LOBELLS CUSTOM BOATS	CUSTOM CRAFT	L0A11148H203		18-Equipment-Boat	10/1/02	1,395.00	6/23/16
629354	BOAT: ALUMINUM HULL CRAWFISH					18-Equipment-Boat	10/1/03	1,375.00	6/23/16
631043	WORKBOAT: 19'	HANKO'S METAL WORKS		HKO43705I002		18-Equipment-Boat	12/1/02	11,900.00	6/23/16
641375	TOTE BARGE COMBO WITHOUT GPP	SMITH ROOT INC	SR-6	AP79324L		18-Equipment-Boat	8/1/04	5,076.00	6/23/16

Asset Identifier (Inventory Tag #)	Description	Manufacturer	Model	Serial Number	License Plate	Asset Class	Date Acquired	Acquisition (Asset) Cost	Date Registered
644485	BOAT: 14'	TRACKER	1448 AW	BUJ12552E304		18-Equipment-Boat	4/1/05	1,599.00	6/23/16
648036	SKIFF BOAT 20 SIDES & STEERING CONSOLE	PRO-DRIVE	X1 SERIES	JZR00104F505		18-Equipment-Boat	8/1/05	5,690.00	6/23/16
648037	SKIFF BOAT:20 SIDES & STEERING CONSOLE	F/STEERING RIG UP	X1 SERIES	JZR00105F505		18-Equipment-Boat	8/1/05	5,690.00	6/23/16
656058	SEAARK(ALUMINUM,14'LON JON G,48BOTTOM WIDTH)		1448FN	S0M30343J607		18-Equipment-Boat	11/8/06	1,981.00	6/23/16
656059	SEAARK(ALUMINUM,14'LON JON G,48BOTTOM WIDTH)		1448FN	S0M30342J607		18-Equipment-Boat	11/8/06	1,979.00	6/23/16
656819	BOAT, 20' LONG X 44 WIDE, 36FRONT DECK	ALWELD	BOAT	AWLC0713F707		18-Equipment-Boat	8/14/07	2,450.00	6/23/16
660898	AIRBOAT 16' X 8'	MARKS		FVBMKS18D707	PP228740	18-Equipment-Boat	5/14/07	31,868.00	6/23/16
663160	17' BOAT	BRUNSWICK	170AL	US-WCG00473I708		18-Equipment-Boat	10/29/07	11,965.00	6/23/16
668041	BOAT: 15FT.LONG,46WIDE,36- 40FRONT DECK	CHARLES LEONARD				18-Equipment-Boat	6/24/08	3,800.00	6/23/16
673715	AIRBOAT	PATHMAKER		PZG00267F909		18-Equipment-Boat	6/30/09	35,750.00	6/23/16
679802	BOAT: 2011 MODEL LA DECK 47	ALWELD	1660 FLA	AWLC0924C11		18-Equipment-Boat	2/24/11	3,775.00	6/23/16
684886	2011 BAY BOAT(FIBERGLASS 17'8W/RIGGING)	SEA FOX	18BF	LYGSA103E011		18-Equipment-Boat	5/4/12	6,525.00	6/23/16

Asset Identifier (Inventory Tag #)	Description	Manufacturer	Model	Serial Number	License Plate	Asset Class	Date Acquired	Acquisition (Asset) Cost	Date Registered
697149	Boat 18' Self Bailing	PRODRIVE	1854 SBX	PDR00143K415		18-Equipment-Boat	12/10/14	11,530.50	6/24/16
715365	BOAT FIBERGLASS 23' 10" 28 GALLON FUEL TANK	CAROLINA SKIFF	2480 DLX	EXHA4971K18		18-Equipment-Boat	12/18/17	22,943.91	2/6/18
713163	PUSH BOAT FOR CRAWFISH ALUMINUM	BRAMMER MACHINE SHOP	HAND MADE	NONE		18-Equipment-Boat	1/5/18	1,215.00	2/16/18
720974	Boat aluminum 18' X 54 plus Hydraulic Steering	Pro Drive	SBX	PDR00507D818		18-Equipment-Boat	4/30/18	11,653.00	5/28/18
739859	Pro-Drive BOAT X Series 18' x 54"	PRO DRIVE	BTX1854PDFF	PDR01070J122		18-Equipment-Boat	12/1/21	21,524.00	2/15/22
739189	NORTHRIVER REVENGE XL	NORTH RIVER	REVENGE XL	NRB18105D111		18-Equipment-Boat	10/26/21	73,468.60	3/25/22

LSU Agricultural Center

FISCAL YEAR 2022-2023 APPROPRIATED BUDGET BY EXPENDITURE BY MEANS OF FINANCING

OPB

	STATE FUNDS DIRECT	INTERAGENCY TRANSFERS	FEES & SELF-GEN REVENUES	G10	E32	INTERIM EMERGENCY BOARD	FEDERAL FUNDS	EXISTING OPERATING BUDGET
				STATUTORY DEDICATIONS SELF	STATUTORY DEDICATIONS Tobacco Tax			
EXPENDITURES & REQUEST:								
SALARIES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OTHER COMPENSATION	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
RELATED BENEFITS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PERSONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TRAVEL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OPERATING SERVICES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
SUPPLIES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OPERATING EXPENSES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OTHER CHARGES								
OTHER CHARGES	\$81,369,011	\$0	\$6,807,967	\$2,788,251	\$1,120,736	\$0	\$13,018,275	\$105,104,240
DEBT SERVICE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$2,860,393	\$0	\$0	\$0	\$0	\$0	\$0	\$2,860,393
TOTAL OTHER CHARGES	\$84,229,404	\$0	\$6,807,967	\$2,788,251	\$1,120,736	\$0	\$13,018,275	\$107,964,633
ACQUISITIONS & MAJOR REPAIRS								
ACQUISITIONS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES & FUNDING	\$84,229,404	\$0	\$6,807,967	\$2,788,251	\$1,120,736	\$0	\$13,018,275	\$107,964,633
CLASSIFIED POSITIONS	0	0	0	0	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0	0	0

LSU Agricultural Center

FISCAL YEAR 2022-2023 APPROPRIATED BUDGET BY EXPENDITURE BY MEANS OF FINANCING

Institution

	STATE FUNDS DIRECT	INTERAGENCY TRANSFERS	FEES & SELF-GEN REVENUES	G10	E32	INTERIM EMERGENCY BOARD	FEDERAL FUNDS	EXISTING OPERATING BUDGET
				STATUTORY DEDICATIONS SELF	STATUTORY DEDICATIONS Tobacco Tax			
EXPENDITURES & REQUEST:								
SALARIES	\$40,173,331	\$0	\$0	\$1,945,995	\$529,132	\$0	\$11,696,457	\$54,344,915
OTHER COMPENSATION	\$2,569,502	\$0	\$0	\$0	\$34,821	\$0	\$442,366	\$3,046,689
RELATED BENEFITS	\$27,481,406	\$0	\$0	\$842,256	\$357,083	\$0	\$686,000	\$29,366,745
TOTAL PERSONAL SERVICES	\$70,224,239	\$0	\$0	\$2,788,251	\$921,036	\$0	\$12,824,823	\$86,758,349
TRAVEL	\$1,375,755	\$0	\$31,500	\$0	\$19,932	\$0	\$26,396	\$1,453,583
OPERATING SERVICES	\$4,325,763	\$0	\$3,863,471	\$0	\$107,896	\$0	\$154,000	\$8,451,130
SUPPLIES	\$3,487,337	\$0	\$2,912,996	\$0	\$71,872	\$0	\$13,056	\$6,485,261
TOTAL OPERATING EXPENSES	\$9,188,855	\$0	\$6,807,967	\$0	\$199,700	\$0	\$193,452	\$16,389,974
PROFESSIONAL SERVICES	\$488,205	\$0	\$0	\$0	\$0	\$0	\$0	\$488,205
OTHER CHARGES								
OTHER CHARGES	\$744,340	\$0	\$0	\$0	\$0	\$0	\$0	\$744,340
DEBT SERVICE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$2,860,393	\$0	\$0	\$0	\$0	\$0	\$0	\$2,860,393
TOTAL OTHER CHARGES	\$3,604,733	\$0	\$0	\$0	\$0	\$0	\$0	\$3,604,733
ACQUISITIONS & MAJOR REPAIRS								
ACQUISITIONS	\$723,372	\$0	\$0	\$0	\$0	\$0	\$0	\$723,372
MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$723,372	\$0	\$0	\$0	\$0	\$0	\$0	\$723,372
TOTAL EXPENDITURES & FUNDING	\$84,229,404	\$0	\$6,807,967	\$2,788,251	\$1,120,736	\$0	\$13,018,275	\$107,964,633
CLASSIFIED POSITIONS	0	0	0	0	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0	0	0

LSU Agricultural Center

FISCAL YEAR 2022-2023 APPROPRIATED BUDGET BY EXPENDITURE BY MEANS OF FINANCING

TBRD Adjustment

	STATE FUNDS DIRECT	INTERAGENCY TRANSFERS	FEES & SELF-GEN REVENUES	G10	E32	INTERIM EMERGENCY BOARD	FEDERAL FUNDS	EXISTING OPERATING BUDGET
				STATUTORY DEDICATIONS SELF	STATUTORY DEDICATIONS Tobacco Tax			
EXPENDITURES & REQUEST:								
SALARIES	\$40,173,331	\$0	\$0	\$1,945,995	\$529,132	\$0	\$11,696,457	\$54,344,915
OTHER COMPENSATION	\$2,569,502	\$0	\$0	\$0	\$34,821	\$0	\$442,366	\$3,046,689
RELATED BENEFITS	\$27,481,406	\$0	\$0	\$842,256	\$357,083	\$0	\$686,000	\$29,366,745
TOTAL PERSONAL SERVICES	\$70,224,239	\$0	\$0	\$2,788,251	\$921,036	\$0	\$12,824,823	\$86,758,349
TRAVEL	\$1,375,755	\$0	\$31,500	\$0	\$19,932	\$0	\$26,396	\$1,453,583
OPERATING SERVICES	\$4,325,763	\$0	\$3,863,471	\$0	\$107,896	\$0	\$154,000	\$8,451,130
SUPPLIES	\$3,487,337	\$0	\$2,912,996	\$0	\$71,872	\$0	\$13,056	\$6,485,261
TOTAL OPERATING EXPENSES	\$9,188,855	\$0	\$6,807,967	\$0	\$199,700	\$0	\$193,452	\$16,389,974
PROFESSIONAL SERVICES	\$488,205	\$0	\$0	\$0	\$0	\$0	\$0	\$488,205
OTHER CHARGES								
OTHER CHARGES	(\$80,624,671)	\$0	(\$6,807,967)	(\$2,788,251)	(\$1,120,736)	\$0	(\$13,018,275)	(\$104,359,900)
DEBT SERVICE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OTHER CHARGES	(\$80,624,671)	\$0	(\$6,807,967)	(\$2,788,251)	(\$1,120,736)	\$0	(\$13,018,275)	(\$104,359,900)
ACQUISITIONS & MAJOR REPAIRS								
ACQUISITIONS	\$723,372	\$0	\$0	\$0	\$0	\$0	\$0	\$723,372
MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$723,372	\$0	\$0	\$0	\$0	\$0	\$0	\$723,372
TOTAL EXPENDITURES & FUNDING	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
CLASSIFIED POSITIONS	0	0	0	0	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0	0	0

**Louisiana State University
Health Sciences Center New Orleans**



**Operating Budget
Fiscal Year 2022-2023**

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

Institution: LSU Health Sciences Center - New Orleans

Revenue/Expenditure	Actual 2021-2022	Budgeted* 2021-2022	Budgeted 2022-2023	Over/(Under) Budgeted 2021-22	% Change
Revenues By Source:					
State Funds:					
General Fund Direct	\$83,182,543	\$83,182,543	\$86,727,984	\$3,545,441	4.26%
General Fund - Restoration Amount	\$0	\$0	\$0	\$0	0.00%
Statutory Dedicated:	\$3,554,855	\$3,554,855	\$3,960,410	\$405,555	11.41%
Higher Education Initiatives Fund	\$0	\$0	\$0	\$0	0.00%
Support Education in Louisiana First (SELF)	\$3,554,855	\$3,554,855	\$3,960,410	\$405,555	11.41%
Tobacco Tax Health Care Fund	\$0	\$0	\$0	\$0	0.00%
Calcasieu Parish Fund	\$0	\$0	\$0	\$0	0.00%
Calcasieu Parish Higher Education Improvement Fund	\$0	\$0	\$0	\$0	0.00%
Pari-Mutiel Live Racing Facility Gaming Control Fund	\$0	\$0	\$0	\$0	0.00%
Southern University Agricultural Program Fund	\$0	\$0	\$0	\$0	0.00%
Equine Health Studies Program Fund	\$0	\$0	\$0	\$0	0.00%
Fireman Training Fund	\$0	\$0	\$0	\$0	0.00%
Two Percent Fire Insurance Fund	\$0	\$0	\$0	\$0	0.00%
Health Excellence Fund	\$0	\$0	\$0	\$0	0.00%
La. Educational Quality Support Fund (LEQSF)	\$0	\$0	\$0	\$0	0.00%
Workforce Rapid Response Fund	\$0	\$0	\$0	\$0	0.00%
Rockefeller Scholarship Fund	\$0	\$0	\$0	\$0	0.00%
Orleans Parish 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%
LA Cybersecurity Talent Initiative Fund	\$0	\$0	\$0	\$0	0.00%
Health Care Employment Reinvestment Opportunity Fund	\$0	\$0	\$0	\$0	0.00%
Education Excellence Fund	\$0	\$0	\$0	\$0	0.00%
Shreveport Riverfront & Stadium Fund	\$0	\$0	\$0	\$0	0.00%
MJ Foster Promise Program Fund	\$0	\$0	\$0	\$0	0.00%
Funds Due From Management Board or Regents:					
Other	\$0	\$0	\$0	\$0	0.00%
Funds Due to Institutions:					
Other	\$0	\$0	\$0	\$0	0.00%
Total State Funds	\$86,737,398	\$86,737,398	\$90,688,394	\$3,950,996	4.56%
Revenue Over Expenditures :					
State Funds	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$0	\$0	\$0	\$0	0.00%
Self Generated Funds	\$0	\$0	\$0	\$0	0.00%
Federal Funds	\$0	\$0	\$0	\$0	0.00%
Interim Emergency Board	\$0	\$0	\$0	\$0	0.00%
Total Revenue Over Expenditures	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$0	\$0	\$0	\$0	0.00%
Non-Recurring Self-Generated Carry Forward	\$0	\$0	\$0	\$0	0.00%
Self Generated Funds	\$66,076,690	\$67,736,379	\$67,736,379	\$0	0.00%
Federal Funds	\$0	\$0	\$0	\$0	0.00%
Interim Emergency Board	\$0	\$0	\$0	\$0	0.00%
Total Revenues	\$152,814,088	\$154,473,777	\$158,424,773	\$3,950,996	2.56%
Expenditures by Function:					
Instruction	\$55,889,895	\$57,120,769	\$57,741,184	\$620,415	1.09%
Research	\$6,194,463	\$6,243,523	\$7,011,959	\$768,436	12.31%
Public Service	\$7,832,003	\$9,255,712	\$9,573,836	\$318,124	3.44%
Academic Support**	\$15,851,880	\$16,087,139	\$16,354,282	\$267,143	1.66%
Student Services	\$3,664,764	\$3,858,506	\$3,851,290	(\$7,216)	(0.19%)
Institutional Services	\$29,065,663	\$26,217,219	\$32,505,453	\$6,288,234	23.99%
Scholarships/Fellowships	\$4,208,551	\$4,746,565	\$4,844,059	\$97,494	2.05%
Plant Operations/Maintenance	\$29,882,294	\$29,480,460	\$26,278,782	(\$3,201,678)	(10.86%)
Total E&G Expenditures	\$152,589,512	\$153,009,893	\$158,160,845	\$5,150,952	3.37%
Hospital	\$0	\$0	\$0	\$0	0.00%
Transfers out of agency	\$224,576	\$1,463,884	\$263,928	(\$1,199,956)	(81.97%)
Athletics	\$0	\$0	\$0	\$0	0.00%
Other	\$0	\$0	\$0	\$0	0.00%
Total Expenditures	\$152,814,088	\$154,473,777	\$158,424,773	\$3,950,996	2.56%
Expenditures by Object:					
Salaries	\$64,827,862	\$66,020,231	\$71,336,172	\$5,315,941	8.05%
Other Compensation	\$1,327,206	\$1,023,012	\$1,379,848	\$356,836	34.88%
Related Benefits	\$20,350,299	\$22,748,901	\$29,566,232	\$6,817,331	29.97%
Total Personal Services	\$86,505,366	\$89,792,144	\$102,282,252	\$12,490,108	13.91%
Travel	\$172,623	\$382,410	\$292,312	(\$90,098)	(23.56%)
Operating Services	\$23,613,919	\$19,265,265	\$18,909,668	(\$355,597)	(1.85%)
Supplies	\$3,815,209	\$6,203,097	\$4,553,970	(\$1,649,127)	(26.59%)
Total Operating Expenses	\$27,601,751	\$25,850,772	\$23,755,950	(\$2,094,822)	(8.10%)
Professional Services	\$1,481,725	\$1,909,780	\$1,808,003	(\$101,777)	(5.33%)
Other Charges	\$19,379,799	\$21,871,538	\$17,635,934	(\$4,235,604)	(19.37%)
Debt Services	\$263,885	\$263,884	\$263,928	\$44	0.02%
Interagency Transfers	\$15,329,154	\$12,638,668	\$12,513,313	(\$125,355)	(0.99%)
Total Other Charges	\$36,454,563	\$36,883,870	\$32,221,178	(\$4,462,692)	(12.17%)
General Acquisitions	\$2,196,751	\$2,146,991	\$165,393	(\$1,981,598)	(92.30%)
Library Acquisitions	\$5,289	\$0	\$0	\$0	0.00%
Major Repairs	\$50,368	\$0	\$0	\$0	0.00%
Total Acquisitions and Major Repairs	\$2,252,408	\$2,146,991	\$165,393	(\$1,981,598)	(92.30%)
Unallotted	\$0	\$0	\$0	\$0	0.00%
Total Expenditures	\$152,814,088	\$154,473,777	\$158,424,773	\$3,950,996	2.56%

* This column should reflect the last approved BA-7 in FY 21-22

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

Board of Regents
Form BOR-2

Institution: LSU Health Sciences Center - New Orleans

Financing Other Than State Funds Appropriations

Source:	ACUTAL 2021-2022	BUDGETED 2021-2022	BUDGETED 2022-2023	OVER /UNDER 2021-2022
Interagency Transfers:				
Medicaid	\$0	\$0	\$0	\$0
Uncompensated Care	\$0	\$0	\$0	\$0
Hospital Contracts	\$0	\$0	\$0	\$0
Lab School	\$0	\$0	\$0	\$0
Other Total	\$0	\$0	\$0	\$0
Total Other Interagency Transfers	\$0	\$0	\$0	\$0
Non-Recurring Self-Generated Carry Forward	\$0	\$0	\$0	\$0
Self-Generated Funds:				
Student Fees:				
General Registration Fees	\$50,987,056	\$53,349,401	\$52,219,141	(\$1,130,260)
Non-Resident Fees	\$5,792,933	\$4,846,215	\$5,913,790	\$1,067,575
Academic Excellence Fee	\$778,808	\$751,572	\$747,135	(\$4,437)
Operational Fee	\$764,285	\$782,430	\$775,251	(\$7,179)
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	\$5,668,386	\$5,565,325	\$5,815,469	\$250,144
Student Self-Assessed Fees	\$0	\$0	\$0	\$0
All Other Mandated Fees	\$0	\$0	\$0	\$0
All Other Student Fees	\$362,611	\$288,050	\$296,050	\$8,000
Total Student Fees:	\$64,354,079	\$65,582,993	\$65,766,836	\$183,843
Hospital - Commercial/Self-Pay	\$0	\$0	\$0	\$0
Sales and Services of Educational Activities	\$1,225,777	\$1,265,955	\$1,277,955	\$12,000
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	\$496,834	\$887,431	\$691,588	(\$195,843)
Proprietary School Fund Account	\$0	\$0	\$0	\$0
Total Self-Generated Funds	\$66,076,690	\$67,736,379	\$67,736,379	\$0
Federal Funds:				
Federal Program Admin.	\$0	\$0	\$0	\$0
Medicare	\$0	\$0	\$0	\$0
Grants:				
Pell	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0
Total Federal Funds	\$0	\$0	\$0	\$0
Interim Emergency Board	\$0	\$0	\$0	\$0
Total Revenues Other Than State Funds Appropriations	\$66,076,690	\$67,736,379	\$67,736,379	\$0

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

Institution: LSU Health Sciences Center - New Orleans

Source:	BUDGETED 2021-2022						BUDGETED 2022-2023					
	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL
	State Funds:											
General Fund Direct	\$83,182,543	100.00%	\$0	0.00%	\$83,182,543	8.61%	\$86,727,984	100.00%	\$0	0.00%	\$86,727,984	8.65%
General Fund - Restoration Amount	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Statutory Dedicated	\$3,554,855	100.00%	\$0	0.00%	\$3,554,855	0.37%	\$3,960,410	100.00%	\$0	0.00%	\$3,960,410	0.40%
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)	\$3,554,855	100.00%	\$0	0.00%	\$3,554,855	0.37%	\$3,960,410	100.00%	\$0	0.00%	\$3,960,410	0.40%
Tobacco Tax Health Care Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Calcasieu Parish Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Calcasieu Parish Higher Education Improvement Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Pari-Mutiel Live Racing Facility Gaming Control Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Southern University Agricultural Program Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Equine Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Fireman Training Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Two Percent Fire Insurance Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Health Excellence Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
La. Educational Quality Support Fund (LEQSF)	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
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%
LA Cybersecurity Talent Initiative Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Health Care Employment Reinvestment Opportunity Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Education Excellence Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Shreveport Riverfront & Stadium Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
MJ Foster Promise Program Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Funds Due From Management Board or Regents:												
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Funds Due to Institutions:												
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total State Funds	\$86,737,398	100.00%	\$0	0.00%	\$86,737,398	8.98%	\$90,688,394	100.00%	\$0	0.00%	\$90,688,394	9.05%
Interagency Transfers:												
Medicaid	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Uncompensated Care	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Hospital Contracts	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Lab School	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other Total	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Other Interagency Transfers	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Non-Recurring Self Generated Carry Forward	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Student Fees:												
General Registration Fees:	\$53,349,401	100.00%	\$0	0.00%	\$53,349,401	5.52%	\$52,219,141	100.00%	\$0	0.00%	\$52,219,141	5.21%
Non-Resident Fees:	\$4,846,215	100.00%	\$0	0.00%	\$4,846,215	0.50%	\$5,913,790	100.00%	\$0	0.00%	\$5,913,790	0.59%
Academic Excellence Fee:	\$751,572	100.00%	\$0	0.00%	\$751,572	0.08%	\$747,135	100.00%	\$0	0.00%	\$747,135	0.07%
Operational Fee:	\$782,430	100.00%	\$0	0.00%	\$782,430	0.08%	\$775,251	100.00%	\$0	0.00%	\$775,251	0.08%
Student Athletic Fees	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other Total	\$5,853,375	76.87%	\$1,761,000	23.13%	\$7,614,375	0.79%	\$6,111,519	78.66%	\$1,658,000	21.34%	\$7,769,519	0.78%
Total Student Fees:	\$65,582,993	97.39%	\$1,761,000	2.61%	\$67,343,993	6.97%	\$65,766,836	97.54%	\$1,658,000	2.46%	\$67,424,836	6.73%
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%	\$17,758,000	100.00%	\$17,758,000	1.84%	\$0	0.00%	\$19,742,000	100.00%	\$19,742,000	1.97%
Sales and Services of Educational Activities	\$1,265,955	15.23%	\$7,046,000	84.77%	\$8,311,955	0.86%	\$1,277,955	10.27%	\$11,169,000	89.73%	\$12,446,955	1.24%
State Grants and Contracts	\$0	0.00%	\$17,294,000	100.00%	\$17,294,000	1.79%	\$0	0.00%	\$17,060,000	100.00%	\$17,060,000	1.70%
Organized Activities Related to Instruction	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Athletics Other than Student Fees	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Auxiliaries (Excluding Athletics)	\$0	0.00%	\$13,840,370	100.00%	\$13,840,370	1.43%	\$0	0.00%	\$8,834,328	100.00%	\$8,834,328	0.88%
Endowment Income	\$0	0.00%	\$2,595,000	100.00%	\$2,595,000	0.27%	\$0	0.00%	\$2,203,000	100.00%	\$2,203,000	0.22%
Gifts, Grants, and Contracts	\$0	0.00%	\$664,108,000	100.00%	\$664,108,000	68.73%	\$0	0.00%	\$700,912,000	100.00%	\$700,912,000	69.94%
Other Self-Generated Funds	\$887,431	2.21%	\$39,355,000	97.79%	\$40,242,431	4.17%	\$691,588	1.68%	\$40,493,000	98.32%	\$41,184,588	4.11%
Proprietary School Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Self-Generated Funds	\$67,736,379	8.15%	\$763,757,370	91.85%	\$831,493,749	86.06%	\$67,736,379	7.79%	\$802,071,328	92.21%	\$869,807,707	86.79%
Federal Funds:												
Federal Program Admin.	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Medicare	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Grants:												
Pell	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other	\$0	0.00%	\$47,967,000	100.00%	\$47,967,000	4.96%	\$0	0.00%	\$41,696,000	100.00%	\$41,696,000	4.16%
Total Federal Funds	\$0	0.00%	\$47,967,000	100.00%	\$47,967,000	4.96%	\$0	0.00%	\$41,696,000	100.00%	\$41,696,000	4.16%
Interim Emergency Board	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Revenues	\$154,473,777	15.99%	\$811,724,370	84.01%	\$966,198,147	100.00%	\$158,424,773	15.81%	\$843,767,328	84.19%	\$1,002,192,101	100.00%

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

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

Institution: LSU Health Sciences Center - New Orleans

Source:	ACTUAL 2021-2022						BUDGETED 2022-2023					
	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL
	State Funds:											
General Fund Direct	\$83,182,543	100.00%	\$0	0.00%	\$83,182,543	8.32%	\$86,727,984	100.00%	\$0	0.00%	\$86,727,984	8.65%
General Fund - Restoration Amount	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Statutory Dedicated	\$3,554,855	100.00%	\$0	0.00%	\$3,554,855	100.00%	\$3,960,410	100.00%	\$0	0.00%	\$3,960,410	100.00%
Higher Education Initiative Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Support Education in Louisiana First (SELF)	\$3,554,855	100.00%	\$0	0.00%	\$3,554,855	0.36%	\$3,960,410	100.00%	\$0	0.00%	\$3,960,410	0.40%
Tobacco Tax Health Care Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Calcasieu Parish Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Calcasieu Parish Higher Education Improvement Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Pari-Mutuel Live Racing Facility Gaming Control Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Southern University Agricultural Program Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Equine Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Fireman Training Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Two Percent Fire Insurance Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Health Excellence Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
La. Educational Quality Support Fund (LEQSF)	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
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%
LA Cybersecurity Talent Initiative Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Health Care Employment Reinvestment Opportunity Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Education Excellence Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Shreveport Riverfront & Stadium Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
MJ Foster Promise Program Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Funds Due From Management Board or Regents:												
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Funds Due to Institutions:												
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other (List)												
Total State Funds	\$86,737,398	100.00%	\$0	0.00%	\$86,737,398	8.68%	\$90,688,394	100.00%	\$0	0.00%	\$90,688,394	9.05%
Interagency Transfers:												
Medicaid	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Uncompensated Care	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Hospital Contracts	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Lab School	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other Total	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Other Interagency Transfers	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Non-Recurring Self-Generated Carry Forward	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Student Fees:												
General Registration Fees:	\$50,987,056	100.00%	\$0	0.00%	\$50,987,056	5.10%	\$52,219,141	100.00%	\$0	0.00%	\$52,219,141	5.21%
Non-Resident Fees:	\$5,792,933	100.00%	\$0	0.00%	\$5,792,933	0.58%	\$5,913,790	100.00%	\$0	0.00%	\$5,913,790	0.59%
Academic Excellence Fee:	\$778,808	100.00%	\$0	0.00%	\$778,808	0.08%	\$747,135	100.00%	\$0	0.00%	\$747,135	0.07%
Operational Fee:	\$764,285	100.00%	\$0	0.00%	\$764,285	0.08%	\$775,251	100.00%	\$0	0.00%	\$775,251	0.08%
Student Athletic Fees	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other Total	\$6,030,997	78.44%	\$1,658,028	21.56%	\$7,689,025	0.77%	\$6,111,519	78.66%	\$1,658,000	21.34%	\$7,769,519	0.78%
Total Student Fees:	\$64,354,079	97.49%	\$1,658,028	2.51%	\$66,012,107	6.60%	\$65,766,836	97.54%	\$1,658,000	2.46%	\$67,424,836	6.73%
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%	\$19,742,359	100.00%	\$19,742,359	1.98%	\$0	0.00%	\$19,742,000	100.00%	\$19,742,000	1.97%
Sales and Services of Educational Activities	\$1,225,777	9.89%	\$11,168,699	90.11%	\$12,394,476	1.24%	\$1,277,955	10.27%	\$11,169,000	89.73%	\$12,446,955	1.24%
State Grants and Contracts	\$0	0.00%	\$17,060,245	100.00%	\$17,060,245	1.71%	\$0	0.00%	\$17,060,000	100.00%	\$17,060,000	1.70%
Organized Activities Related to Instruction	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Athletics Other than Student Fees	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Auxiliaries (Excluding Athletics)	\$0	0.00%	\$11,754,324	100.00%	\$11,754,324	1.18%	\$0	0.00%	\$8,834,328	100.00%	\$8,834,328	0.88%
Endowment Income	\$0	0.00%	\$2,203,022	100.00%	\$2,203,022	0.22%	\$0	0.00%	\$2,203,000	100.00%	\$2,203,000	0.22%
Gifts, Grants, and Contracts	\$0	0.00%	\$700,911,257	100.00%	\$700,911,257	70.13%	\$0	0.00%	\$700,912,000	100.00%	\$700,912,000	69.94%
Other Self-Generated Funds	\$496,834	1.21%	\$40,492,878	98.79%	\$40,989,713	4.10%	\$691,588	1.68%	\$40,493,000	98.32%	\$41,184,588	4.11%
Proprietary School Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Self-Generated Funds	\$66,076,690	7.59%	\$804,990,812	92.41%	\$871,067,502	87.15%	\$67,736,379	7.79%	\$802,071,328	92.21%	\$869,807,707	86.79%
Federal Funds:												
Federal Program Admin.	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Medicare	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Grants:												
Pell	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other	\$0	0.00%	\$41,696,022	100.00%	\$41,696,022	4.17%	\$0	0.00%	\$41,696,000	100.00%	\$41,696,000	4.16%
Total Federal Funds	\$0	0.00%	\$41,696,022	100.00%	\$41,696,022	4.17%	\$0	0.00%	\$41,696,000	100.00%	\$41,696,000	4.16%
Interim Emergency Board	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Revenues	\$152,814,088	15.29%	\$846,686,834	84.71%	\$999,500,922	100.00%	\$158,424,773	15.81%	\$843,767,328	84.19%	\$1,002,192,101	100.00%

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

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

Institution: LSU Health Sciences Center - New O

Source:	ACTUAL 2021-2022		BUDGETED 2021-2022		BUDGETED 2022-2023	
	UNRESTRICTED	RESTRICTED	UNRESTRICTED	RESTRICTED	UNRESTRICTED	RESTRICTED
State Funds:						
Other (List):						
1.						
2.						
3.						
Total Other State Funds	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers:						
Hospital Contracts (List):						
1.						
2.						
3.						
Total Hospital Contracts:	\$0	\$0	\$0	\$0	\$0	\$0
Other (List):						
1.						
2.						
3.						
Total Other:	\$0	\$0	\$0	\$0	\$0	\$0
Student Fees:						
Academic Enhancement Fee	\$0	\$0	\$0	\$0	\$0	\$0
Building Use Fee	\$0	\$0	\$0	\$0	\$0	\$0
Building Use Fee - Act 426	\$0	\$308,582	\$0	\$313,000	\$0	\$309,000
Student Services Fee	\$0	\$0	\$0	\$0	\$0	\$0
Technology Fee	\$0	\$415,268	\$0	\$420,000	\$0	\$415,000
Energy Surcharge	\$0	\$0	\$0	\$0	\$0	\$0
University Self-Assessed Fees	\$5,668,386	\$0	\$5,565,325	\$0	\$5,815,469	\$0
Student Self-Assessed Fees	\$0	\$0	\$0	\$0	\$0	\$0
Student Athletic Fees	\$0	\$0	\$0	\$0	\$0	\$0
All Other Mandated Fees (List)						
1.						
2.						
3.						
Total All Other Mandated Fees	\$0	\$0	\$0	\$0	\$0	\$0
All Other Student Fees (List)						
1. Admission Fees	\$239,137		\$196,850		\$202,250	
2. Diploma Fee	\$56,950		\$56,200		\$58,800	
3a. Registration Fee	\$19,350		\$0		\$0	
3b. Special Registration Fee	\$5,800		\$5,000		\$5,000	
4. Transcript Fee	\$41,374		\$30,000		\$30,000	
5. Cardiac Life Support Courses		\$54,375		\$56,000		\$54,000
6. Student Activity Fees		\$137,202		\$139,000		\$137,000
7. Digital Textbook Fee		\$0		\$88,000		\$0
8. National Board of Med. Examiners Exam Fees		\$178,710		\$178,000		\$179,000
9. Lab and Supply Fees		\$198,435		\$197,000		\$198,000
10. Student Health Fee		\$364,558		\$369,000		\$365,000
11. Thesis Binding Fee		\$897		\$1,000		\$1,000
Total All Other Student Fees	\$362,611	\$934,177	\$288,050	\$1,028,000	\$296,050	\$934,000
Total Student Fees	\$6,030,997	\$1,658,028	\$5,853,375	\$1,761,000	\$6,111,519	\$1,658,000
Other Self-Generated Funds						
1. Locker Rental	\$790		\$800		\$850	
2. Library Materials Copying Service	\$580		\$2,500		\$2,000	
3. Leases	\$393,442		\$383,479		\$402,237	
4. Replacement ID Fee	\$1,810		\$5,000		\$5,000	
5. Computer Services Sales	\$0		\$0		\$0	
6. Misc. Revenue	\$15,112		\$85,152		\$1,000	
7. Purchasing Rebates	\$85,100					
8. Facilities Rental	\$0		\$100,000		\$150,000	
9. Investment Income	\$0	\$2,826,035	\$100,000	\$1,371,000	\$0	\$2,827,000
10. Indirect Cost Recoveries		\$36,245,016		\$37,134,000		\$36,245,000
11. Other Sales and Services		\$1,137,668		\$158,000		\$1,138,000
12. Royalties		\$266,090		\$692,000		\$266,000
13. IRB Fees						
14. Travel Rebates			\$200,000		\$120,000	
15. Licensing Revenue			\$10,000		\$10,000	
16. Surplus Equipment Sales			\$500		\$501	
17. Miscellaneous		\$11,455		\$0		\$11,000
Total Other Self-Generated Funds	\$496,834	\$40,486,263	\$887,431	\$39,355,000	\$691,588	\$40,487,000
Federal Funds:						
Grants:						
Other						
1. DHHS including NIH		\$35,042,707		\$36,523,000		\$35,043,000
2. Veterans Affairs		\$4,046,370		\$4,143,000		\$4,046,000
3. Dept of Defense		\$524,933		\$241,000		\$525,000
4. Dept of Education		\$1,500,288		\$6,531,000		\$1,500,000
5. Other Federal		\$581,723		\$529,000		\$582,000
Total Other Federal Grants	\$0	\$41,696,022	\$0	\$47,967,000	\$0	\$41,696,000

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

Institution: LSU Health Sciences Center - New O

Function: Instruction	Actual 2021-22	Budgeted 2021-22	Budgeted 2022-23	2022-23 +/- 2021-22
Salaries	\$33,666,823	\$35,399,370	\$36,686,772	\$1,287,402
Other Compensation	\$925,089	\$962,176	\$1,010,103	\$47,927
Related Benefits	\$15,446,764	\$16,315,742	\$15,364,786	(\$950,956)
Total Personal Services	\$50,038,676	\$52,677,288	\$53,061,661	\$384,373
Travel	\$110,813	\$211,207	\$178,710	(\$32,497)
Operating Services	\$648,602	\$844,353	\$1,510,242	\$665,889
Supplies	\$1,519,045	\$1,141,523	\$1,466,894	\$325,371
Total Operating Expenses	\$2,278,460	\$2,197,083	\$3,155,846	\$958,763
Professional Services	\$35,883	\$101,428	\$101,714	\$286
Other Charges	\$1,479,920	\$103,970	\$1,350,961	\$1,246,991
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$1,515,804	\$205,398	\$1,452,675	\$1,247,277
General Acquisitions	\$2,056,956	\$2,041,000	\$71,002	(\$1,969,998)
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$2,056,956	\$2,041,000	\$71,002	(\$1,969,998)
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$55,889,895	\$57,120,769	\$57,741,184	\$620,415
Function: Research	Actual 2021-22	Budgeted 2021-22	Budgeted 2022-23	2022-23 +/- 2021-22
Salaries	\$1,407,241	\$1,426,216	\$1,326,726	(\$99,490)
Other Compensation	\$62,405	\$11,336	\$58,143	\$46,807
Related Benefits	\$643,514	\$680,458	\$598,657	(\$81,801)
Total Personal Services	\$2,113,160	\$2,118,010	\$1,983,526	(\$134,484)
Travel	\$6,262	\$12,763	\$42,711	\$29,948
Operating Services	\$2,498,432	\$2,427,970	\$2,464,173	\$36,203
Supplies	\$264,546	\$244,651	\$1,247,421	\$1,002,770
Total Operating Expenses	\$2,769,240	\$2,685,384	\$3,754,305	\$1,068,921
Professional Services	\$1,242,053	\$1,440,129	\$1,271,317	(\$168,812)
Other Charges	\$2,990	\$0	\$2,810	\$2,810
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$1,245,043	\$1,440,129	\$1,274,127	(\$166,002)
General Acquisitions	\$67,019	\$0	\$1	\$1
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$67,019	\$0	\$1	\$1
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$6,194,463	\$6,243,523	\$7,011,959	\$768,436
Function: Public Service	Actual 2021-22	Budgeted 2021-22	Budgeted 2022-23	2022-23 +/- 2021-22
Salaries	\$515,608	\$543,506	\$625,661	\$82,155
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$237,108	\$250,013	\$256,520	\$6,507
Total Personal Services	\$752,716	\$793,519	\$882,181	\$88,662
Travel	\$4,285	\$500	\$5,500	\$5,000
Operating Services	\$3,177	\$5,323	\$10,000	\$4,677
Supplies	\$6,418	\$2,000	\$10,000	\$8,000
Total Operating Expenses	\$13,880	\$7,823	\$25,500	\$17,677
Professional Services	\$1,036	\$33,888	\$223,813	\$189,925
Other Charges	\$7,064,371	\$8,420,482	\$8,442,342	\$21,860
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$7,065,407	\$8,454,370	\$8,666,155	\$211,785
General Acquisitions	\$0	\$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	\$7,832,003	\$9,255,712	\$9,573,836	\$318,124

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

Institution: LSU Health Sciences Center - New Orleans

Function: Academic Support Includes Libraries	Actual 2021-22	Budgeted 2021-22	Budgeted 2022-23	2022-23 +/- 2021-22
Salaries	\$8,686,138	\$8,195,073	\$8,844,965	\$649,892
Other Compensation	\$44,423	\$32,500	\$126,602	\$94,102
Related Benefits	\$3,925,221	\$4,532,779	\$4,678,282	\$145,503
Total Personal Services	\$12,655,783	\$12,760,352	\$13,649,849	\$889,497
Travel	\$44,680	\$50,421	\$46,548	(\$3,873)
Operating Services	\$2,480,777	\$2,423,753	\$2,228,097	(\$195,656)
Supplies	\$343,637	\$448,378	\$266,177	(\$182,201)
Total Operating Expenses	\$2,869,093	\$2,922,552	\$2,540,822	(\$381,730)
Professional Services	\$16,609	\$36,500	\$36,727	\$227
Other Charges	\$297,075	\$268,644	\$32,494	(\$236,150)
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$313,683	\$305,144	\$69,221	(\$235,923)
General Acquisitions	\$8,033	\$99,091	\$94,390	(\$4,701)
Library Acquisitions	\$5,289	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$13,321	\$99,091	\$94,390	(\$4,701)
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$15,851,880	\$16,087,139	\$16,354,282	\$267,143
Function: Student Services	Actual 2021-22	Budgeted 2021-22	Budgeted 2022-23	2022-23 +/- 2021-22
Salaries	\$2,399,318	\$2,466,404	\$2,495,490	\$29,086
Other Compensation	\$2,050	\$17,000	\$17,000	\$0
Related Benefits	\$1,097,337	\$1,153,050	\$1,121,704	(\$31,346)
Total Personal Services	\$3,498,705	\$3,636,454	\$3,634,194	(\$2,260)
Travel	(\$758)	\$15,605	\$9,100	(\$6,505)
Operating Services	\$102,534	\$152,487	\$146,672	(\$5,815)
Supplies	\$27,696	\$50,763	\$23,729	(\$27,034)
Total Operating Expenses	\$129,472	\$218,855	\$179,501	(\$39,354)
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$31,829	\$3,197	\$37,595	\$34,398
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$31,829	\$3,197	\$37,595	\$34,398
General Acquisitions	\$4,758	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$4,758	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$3,664,764	\$3,858,506	\$3,851,290	(\$7,216)
Function: Institutional Support	Actual 2021-22	Budgeted 2021-22	Budgeted 2022-23	2022-23 +/- 2021-22
Salaries	\$12,870,063	\$12,833,666	\$15,261,215	\$2,427,549
Other Compensation	\$4,000	\$0	\$0	\$0
Related Benefits	(\$3,195,939)	(\$2,801,510)	\$5,222,609	\$8,024,119
Total Personal Services	\$9,678,124	\$10,032,156	\$20,483,824	\$10,451,668
Travel	\$7,032	\$75,014	\$9,593	(\$65,421)
Operating Services	\$572,773	(\$542,943)	(\$22,490)	\$520,453
Supplies	\$402,477	\$550,274	\$274,994	(\$275,280)
Total Operating Expenses	\$982,282	\$82,345	\$262,097	\$179,752
Professional Services	\$27,866	\$2,750	\$9,874	\$7,124
Other Charges	\$6,599,975	\$7,044,245	\$3,028,383	(\$4,015,862)
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$11,739,309	\$9,048,823	\$8,721,275	(\$327,548)
Total Other Charges	\$18,367,150	\$16,095,818	\$11,759,532	(\$4,336,286)
General Acquisitions	\$38,107	\$6,900	\$0	(\$6,900)
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$38,107	\$6,900	\$0	(\$6,900)
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$29,065,663	\$26,217,219	\$32,505,453	\$6,288,234

Board of Regents
Form BOR-4
Summary of Functional Costs

Institution: LSU Health Sciences Center - New Orleans

Function: Scholarships And Fellowships	Actual 2021-22	Budgeted 2021-22	Budgeted 2022-23	2022-23 +/- 2021-22
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$289,238	\$0	\$168,000	\$168,000
Related Benefits	\$2,025	\$0	\$1,344	\$1,344
Total Personal Services	\$291,263	\$0	\$169,344	\$169,344
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	\$51	\$0	\$0	\$0
Other Charges	\$3,917,237	\$4,746,565	\$4,674,715	(\$71,850)
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$3,917,288	\$4,746,565	\$4,674,715	(\$71,850)
General Acquisitions	\$0	\$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	\$4,208,551	\$4,746,565	\$4,844,059	\$97,494
Function: Operation And Maintenance	Actual 2021-22	Budgeted 2021-22	Budgeted 2022-23	2022-23 +/- 2021-22
Salaries	\$5,282,670	\$5,155,996	\$6,095,343	\$939,347
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$2,194,268	\$2,618,369	\$2,322,330	(\$296,039)
Total Personal Services	\$7,476,939	\$7,774,365	\$8,417,673	\$643,308
Travel	\$310	\$16,900	\$150	(\$16,750)
Operating Services	\$17,307,624	\$13,954,322	\$12,572,974	(\$1,381,348)
Supplies	\$1,251,390	\$3,765,508	\$1,264,755	(\$2,500,753)
Total Operating Expenses	\$18,559,324	\$17,736,730	\$13,837,879	(\$3,898,851)
Professional Services	\$158,229	\$295,085	\$164,558	(\$130,527)
Other Charges	\$76,078	\$84,435	\$66,634	(\$17,801)
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$3,589,845	\$3,589,845	\$3,792,038	\$202,193
Total Other Charges	\$3,824,152	\$3,969,365	\$4,023,230	\$53,865
General Acquisitions	\$21,879	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$21,879	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$29,882,294	\$29,480,460	\$26,278,782	(\$3,201,678)
Total E&G Expenditures	Actual 2021-22	Budgeted 2021-22	Budgeted 2022-23	2022-23 +/- 2021-22
Salaries	\$64,827,862	\$66,020,231	\$71,336,172	\$5,315,941
Other Compensation	\$1,327,206	\$1,023,012	\$1,379,848	\$356,836
Related Benefits	\$20,350,299	\$22,748,901	\$29,566,232	\$6,817,331
Total Personal Services	\$86,505,366	\$89,792,144	\$102,282,252	\$12,490,108
Travel	\$172,623	\$382,410	\$292,312	(\$90,098)
Operating Services	\$23,613,919	\$19,265,265	\$18,909,668	(\$355,597)
Supplies	\$3,815,209	\$6,203,097	\$4,553,970	(\$1,649,127)
Total Operating Expenses	\$27,601,751	\$25,850,772	\$23,755,950	(\$2,094,822)
Professional Services	\$1,481,725	\$1,909,780	\$1,808,003	(\$101,777)
Other Charges	\$19,469,476	\$20,671,538	\$17,635,934	(\$3,035,604)
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$15,329,154	\$12,638,668	\$12,513,313	(\$125,355)
Total Other Charges	\$36,280,355	\$35,219,986	\$31,957,250	(\$3,262,736)
General Acquisitions	\$2,196,751	\$2,146,991	\$165,393	(\$1,981,598)
Library Acquisitions	\$5,289	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$2,202,040	\$2,146,991	\$165,393	(\$1,981,598)
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$152,589,512	\$153,009,893	\$158,160,845	\$5,150,952

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

Institution: LSU Health Sciences Center - New Orleans

Hospitals	Actual 2021-22	Budgeted 2021-22	Budgeted 2022-23	2022-23 +/- 2021-22
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 2021-22	Budgeted 2021-22	Budgeted 2022-23	2022-23 +/- 2021-22
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	(\$89,677)	\$1,200,000	\$0	(\$1,200,000)
Debt Services	\$263,885	\$263,884	\$263,928	\$44
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$174,208	\$1,463,884	\$263,928	(\$1,199,956)
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$50,368	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$50,368	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$224,576	\$1,463,884	\$263,928	(\$1,199,956)
Athletics	Actual 2021-22	Budgeted 2021-22	Budgeted 2022-23	2022-23 +/- 2021-22
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0

Board of Regents
Form BOR-4
Summary of Functional Costs

Institution: LSU Health Sciences Center - New Orleans

Other	Actual 2021-22	Budgeted 2021-22	Budgeted 2022-23	2022-23 +/- 2021-22
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 2021-22	Budgeted 2021-22	Budgeted 2022-23	2022-23 +/- 2021-22
Salaries	\$64,827,862	\$66,020,231	\$71,336,172	\$5,315,941
Other Compensation	\$1,327,206	\$1,023,012	\$1,379,848	\$356,836
Related Benefits	\$20,350,299	\$22,748,901	\$29,566,232	\$6,817,331
Total Personal Services	\$86,505,366	\$89,792,144	\$102,282,252	\$12,490,108
Travel	\$172,623	\$382,410	\$292,312	(\$90,098)
Operating Services	\$23,613,919	\$19,265,265	\$18,909,668	(\$355,597)
Supplies	\$3,815,209	\$6,203,097	\$4,553,970	(\$1,649,127)
Total Operating Expenses	\$27,601,751	\$25,850,772	\$23,755,950	(\$2,094,822)
Professional Services	\$1,481,725	\$1,909,780	\$1,808,003	(\$101,777)
Other Charges	\$19,379,799	\$21,871,538	\$17,635,934	(\$4,235,604)
Debt Services	\$263,885	\$263,884	\$263,928	\$44
Interagency Tranfers	\$15,329,154	\$12,638,668	\$12,513,313	(\$125,355)
Total Other Charges	\$36,454,563	\$36,683,870	\$32,221,178	(\$4,462,692)
General Acquisitions	\$2,196,751	\$2,146,991	\$165,393	(\$1,981,598)
Library Acquisitions	\$5,289	\$0	\$0	\$0
Major Repairs	\$50,367.96	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$2,252,408	\$2,146,991	\$165,393	(\$1,981,598)
Unallotted	\$0	\$0	\$0	\$0
Total	\$152,814,088	\$154,473,777	\$158,424,773	\$3,950,996

Total must equal BOR-1.

Form BOR-5

Schedule of Unrestricted Scholarships & Fee Exemptions

Type of Scholarships	Number Awarded	Avg. Value Per Year	Actual 2021-22	Number Awarded		Avg. Value Per Year	Budg. 2022-23
				In-State	Out of State		
Academic							
Athletic							
Band							
Foreign language							
High School							
Honors							
LASIP							
LPB Stipend							
Music							
Presidential Grant							
Presidential Education Opportunity							
Freshman Award/Academic Excellence							
Freshman Achievement Scholarship							
Rally							
ROTC							
SEOG Matching							
SGA							
SSIG Matching							
Summer Orientation							
University							
Total Other Scholarships							
(List Other Scholarships - Use continuation sheet if necessary.)							
Total Scholarships	0	\$0	0.00	0	0	\$0	0

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)	0	\$0	0.00	1	0	\$0	\$0
Children of Deceased/Disabled Sanitation Workers (17:1683.1)							
Children of Deceased/Disabled Teachers and School Employees (17:1684)							
Children of Deceased/Disabled Correctional Officers (17:1685.1)							
Senior Citizens (17:1807)							
Louisiana National Guard (29:36.1)	6	\$4,627	27,760.85	6	0	\$4,667	\$28,000
Hardship Waivers (17:3351)	297	\$1,612	478,893.33	296	0	\$3,247	\$961,000
Others (List - Use continuation sheet if necessary.)							
Other Tuition & Fee Exemptions							
Faculty/Staff	13	\$5,195	67,537.55	12	0	\$6,137	\$73,644
Faculty Dependents							
Others (List - Use continuation sheet if necessary.)	229	\$15,871	3,634,359.28	184	49	\$16,229	\$3,781,415
Non-Resident Tuition and Fee Exemptions							
Academic							
Graduate Assistantships/Fellowships							
Other (List - Use continuation sheet if necessary.)							
Total Fee Exemptions	545	\$7,722	4,208,551.01	499	49	\$8,840	4,844,059
Total Scholarships and Fee Exemptions	545	\$7,722	4,208,551.01	499	49	\$8,840	4,844,059

Board of Regents

Institution:

LSU Health Sciences Center - New Orleans

Form BOR-5

Schedule of Unrestricted Scholarships & Fee Exemptions

Type of Fee Exemptions (Continuation)	Number Awarded	Avg. Value Per Year	Actual 2021-22	Number Awarded		Avg. Value Per Year	Budg. 2022-23
				In-State	Out of State		
Other Tuition & Fee Exemptions							
Others:							
Board of Supervisors	16	\$8,812	\$140,988	16	0	\$15,451	\$247,220
Graduate Studies	57	\$7,724	\$440,287	38	19	\$9,617	\$548,146
Legacy Non-Resident (Sons/Daughters of LSU Alums)	0	\$0	\$0	0	0	\$0	\$0
Children/Spouses of Deceased Veterans	11	\$13,213	\$145,338	11	0	\$13,273	\$146,000
Dental Advanced Education	0	\$0	\$0	0	0	\$0	\$0
Disadvantaged Medical (Cultural Diversity)	38	\$10,953	\$416,219	38	0	\$11,842	\$450,000
Public Health Fee Exemptions	26	\$14,456	\$375,854	17	9	\$14,615	\$380,000
Public Health Fee Stipends	0	\$0	\$0	0	0	\$0	\$0
Nursing Students	24	\$4,669	\$112,051	14	10	\$5,417	\$130,000
Non Resident Military	0	\$0	\$0	0	0	\$0	\$0
Common Market	0	\$0	\$0	4	1	\$0	\$10,705
MD/PHD Program Fee Exemptions	23	\$36,696	\$844,016	12	10	\$43,478	\$1,000,000
MD/PHD Program Stipends	0	\$7,287	\$167,606	0	0	\$0	\$0
Rural Track Program	29	\$30,117	\$873,388	29	0	\$24,138	\$700,000
Medical Students	5	\$23,722	\$118,612	5	0	\$33,869	\$169,344
Others (Total)	229	\$15,871	\$3,634,359	184	49	\$16,229	\$3,781,415

Board of Regents

Form BOR-6

Institution:

LSU Health Sciences Center - New Orleans

Schedule of Professional Services

DESCRIPTION	Actual 2021-22	Budgeted 2021-22	Budgeted 2022-23
Accounting & Auditing	\$0	\$0	\$0
Management Consulting	\$0	\$0	\$0
Engineering & Architectural	\$0	\$0	\$0
Legal	\$9,746	\$3,500	\$3,500
Medical & Dental	\$15,357	\$2,000	\$2,000
Veterinary	\$0	\$0	\$0
Professional Travel	\$562	\$0	\$0
Information Technology	\$0	\$0	\$0
Other Professional Services	\$1,456,061	\$1,904,280	\$1,802,503
Total Professional Services	\$1,481,725	\$1,909,780	\$1,808,003

Anatomical Services	\$716	\$0	\$0
Tumor Registry & Cancer Screening Services	\$730,379	\$730,129	\$730,129
Cancer Prevention and Control Services	\$46	\$33,888	\$55,000
AHEC Services	\$511,324	\$710,000	\$710,000
Guest Lecturers and Instructors	\$213,596	\$430,263	\$307,374
Total Other Professional Services	\$1,456,061	\$1,904,280	\$1,802,503

Revenue		Fiscal Year 2021-2022 Actual							
Revenue Category:		Men's Football	Men's Basketball	Other Men's Sports	All Women's Athletics	All Concessions Prog. Sales	Other Activities	Total	
R E V E N U E	Ticket Sales	\$0	\$0	\$0	\$0		\$0	\$0	
	Media							\$0	
	Post Season Play (Tourn./Bow)	\$0	\$0	\$0	\$0		\$0	\$0	
	Game Guarantees	\$0	\$0	\$0	\$0		\$0	\$0	
	Foundations/Clubs (Other Private Gifts)							\$0	
	Student Athletic Fees*							\$0	
	Parking Fees	\$0	\$0	\$0	\$0		\$0	\$0	
	Conference Distributions	\$0	\$0	\$0	\$0		\$0	\$0	
	Corporate Sponsorships	\$0	\$0	\$0	\$0		\$0	\$0	
	Interest on Investments	\$0	\$0	\$0	\$0		\$0	\$0	
	Other Income	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
	CWSP-Federally Funded Portion	\$0	\$0	\$0	\$0		\$0	\$0	
	OTHER	Other Auxiliary Profits	\$0	\$0	\$0	\$0		\$0	\$0
	FINANCIAL SOURCES	Transfers from Unrestricted E&G*	\$0	\$0	\$0	\$0		\$0	\$0
		Transfers from Other Funds	\$0	\$0	\$0	\$0		\$0	\$0
Gender Equity		\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Total Revenue for Athletics		\$0	\$0	\$0	\$0	\$0	\$0	\$0	

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

Revenue		Fiscal Year 2021-2022 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	\$0
	Media							\$0
	Post Season Play (Tourn./Bowl)	\$0	\$0	\$0	\$0		\$0	\$0
	Game Guarantees	\$0	\$0	\$0	\$0		\$0	\$0
	Foundations/Clubs (Other Private Gifts)						\$0	\$0
	Student Athletic Fees*						\$0	\$0
	Parking Fees	\$0	\$0	\$0	\$0		\$0	\$0
	Conference Distributions	\$0	\$0	\$0	\$0		\$0	\$0
	Corporate Sponsorships	\$0	\$0	\$0	\$0		\$0	\$0
	Interest on Investments	\$0	\$0	\$0	\$0		\$0	\$0
	Other Income	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	CWSP-Federally Funded Portion	\$0	\$0	\$0	\$0		\$0	\$0
OTHER	Other Auxiliary Profits	\$0	\$0	\$0	\$0		\$0	\$0
FINANCIAL	Transfers from Unrestricted E&G*	\$0	\$0	\$0	\$0		\$0	\$0
SOURCES	Transfers from Other Funds	\$0	\$0	\$0	\$0		\$0	\$0
	Gender Equity	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Total Revenue for Athletics	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

Revenue		Fiscal Year 2022-2023 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	\$0
	Media						\$0	\$0
	Post Season Play (Tourn./Bowl)	\$0	\$0	\$0	\$0		\$0	\$0
	Game Guarantees	\$0	\$0	\$0	\$0		\$0	\$0
	Foundations/Clubs (Other Private Gifts)						\$0	\$0
	Student Athletic Fees*						\$0	\$0
	Parking Fees	\$0	\$0	\$0	\$0		\$0	\$0
	Conference Distributions	\$0	\$0	\$0	\$0		\$0	\$0
	Corporate Sponsorships	\$0	\$0	\$0	\$0		\$0	\$0
	Interest on Investments	\$0	\$0	\$0	\$0		\$0	\$0
	Other Income	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	CWSP-Federally Funded Portion	\$0	\$0	\$0	\$0		\$0	\$0
OTHER	Other Auxiliary Profits	\$0	\$0	\$0	\$0		\$0	\$0
FINANCIAL	Transfers from Unrestricted E&G*	\$0	\$0	\$0	\$0		\$0	\$0
SOURCES	Transfers from Other Funds	\$0	\$0	\$0	\$0		\$0	\$0
	Gender Equity	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Total Revenue for Athletics	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

Department		Actual 2021-22	Budgeted 2021-22	Budgeted 2022-23	Difference
College of Allied Health					
1050100	A_H-Administration				
	Function of Instruction				
	Salaries Regular	18,083.67	27,126	0	-27,126
	Other Compensation	3,403.45	0	0	0
	Related Benefits	8,509.07	12,478	0	-12,478
	Total Personnel Services	29,996.19	39,604	0	-39,604
	Travel	0.00	0	0	0
	Operating Services	0.00	0	0	0
	Supplies	0.00	0	0	0
	Total Operating Expenditures	0.00	0	0	0
	Professional Services	50.65	0	0	0
	Other Charges	0.00	0	0	0
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	50.65	0	0	0
	General Acquisitions	0.00	0	0	0
	Library Acquisitions	0.00	0	0	0
	Major Repairs	0.00	0	0	0
	Total Acquisitions and Major Repair	0.00	0	0	0
	Function of Instruction Total	30,046.84	39,604	0	-39,604
	Function of Academic Support				
	Salaries Regular	575,109.12	650,594	631,994	-18,600
	Other Compensation	2,772.02	0	0	0
	Related Benefits	264,631.25	299,273	259,117	-40,156
	Total Personnel Services	842,512.39	949,867	891,111	-58,756
	Travel	0.00	5,000	5,000	0
	Operating Services	91,344.20	48,085	48,085	0
	Supplies	16,140.98	54,700	54,700	0
	Total Operating Expenditures	107,485.18	107,785	107,785	0
	Professional Services	6,206.20	5,000	5,000	0
	Other Charges	25,456.83	0	0	0
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	31,663.03	5,000	5,000	0
	General Acquisitions	0.00	0	0	0
	Library Acquisitions	0.00	0	0	0
	Major Repairs	0.00	0	0	0
	Total Acquisitions and Major Repair	0.00	0	0	0
	Function of Academic Support Total	981,660.60	1,062,652	1,003,896	-58,756
	Department of A_H-Administration				
	Salaries Regular	593,192.79	677,720	631,994	-45,726
	Other Compensation	6,175.47	0	0	0
	Related Benefits	273,140.32	311,751	259,117	-52,634
	Total Personnel Services	872,508.58	989,471	891,111	-98,360
	Travel	0.00	5,000	5,000	0
	Operating Services	91,344.20	48,085	48,085	0
	Supplies	16,140.98	54,700	54,700	0
	Total Operating Expenditures	107,485.18	107,785	107,785	0
	Professional Services	6,256.85	5,000	5,000	0
	Other Charges	25,456.83	0	0	0

Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	31,713.68	5,000	5,000	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of A_H-Administration Total	1,011,707.44	1,102,256	1,003,896	-98,360

1050105	A_H-Admissions-Student			
	Function of Student Services			

Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	1,476.05	4,654	4,654	0
Supplies	0.00	4,656	4,656	0
Total Operating Expenditures	1,476.05	9,310	9,310	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Student Services Total	1,476.05	9,310	9,310	0

	Department of A_H-Admissions-Student			
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Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	1,476.05	4,654	4,654	0
Supplies	0.00	4,656	4,656	0
Total Operating Expenditures	1,476.05	9,310	9,310	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of A_H-Admissions-Student Total	1,476.05	9,310	9,310	0

1050145	A_H-Student Affairs			
	Function of Student Services			

Salaries Regular	87,966.36	95,506	93,711	-1,795
Other Compensation	620.45	0	0	0
Related Benefits	40,466.40	43,933	38,422	-5,511

Total Personnel Services	129,053.21	139,439	132,133	-7,306
Travel	0.00	500	500	0
Operating Services	417.39	4,550	4,550	0
Supplies	5,727.17	4,150	4,150	0
Total Operating Expenditures	6,144.56	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
Function of Student Services Total	135,197.77	148,639	141,333	-7,306
Department of A_H-Student Affairs				
Salaries Regular	87,966.36	95,506	93,711	-1,795
Other Compensation	620.45	0	0	0
Related Benefits	40,466.40	43,933	38,422	-5,511
Total Personnel Services	129,053.21	139,439	132,133	-7,306
Travel	0.00	500	500	0
Operating Services	417.39	4,550	4,550	0
Supplies	5,727.17	4,150	4,150	0
Total Operating Expenditures	6,144.56	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 A_H-Student Affairs Total	135,197.77	148,639	141,333	-7,306
1051000 Cardiopulmonary Science				
Function of Instruction				
Salaries Regular	356,430.44	363,028	346,621	-16,407
Other Compensation	0.00	0	0	0
Related Benefits	163,824.16	166,993	142,115	-24,878
Total Personnel Services	520,254.60	530,021	488,736	-41,285
Travel	803.00	3,750	3,750	0
Operating Services	23,177.57	16,772	16,772	0
Supplies	14,942.71	13,545	13,545	0
Total Operating Expenditures	38,923.28	34,067	34,067	0
Professional Services	8.70	0	0	0
Other Charges	0.00	2,500	2,500	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	8.70	2,500	2,500	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0

Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	559,186.58	566,588	525,303	-41,285
Department of Cardiopulmonary Science				
Salaries Regular	356,430.44	363,028	346,621	-16,407
Other Compensation	0.00	0	0	0
Related Benefits	163,824.16	166,993	142,115	-24,878
Total Personnel Services	520,254.60	530,021	488,736	-41,285
Travel	803.00	3,750	3,750	0
Operating Services	23,177.57	16,772	16,772	0
Supplies	14,942.71	13,545	13,545	0
Total Operating Expenditures	38,923.28	34,067	34,067	0
Professional Services	8.70	0	0	0
Other Charges	0.00	2,500	2,500	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	8.70	2,500	2,500	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Cardiopulmonary Science Total	559,186.58	566,588	525,303	-41,285

1051500	Clinical Laboratory Sciences			
Function of Instruction				
Salaries Regular	525,460.76	524,420	541,845	17,425
Other Compensation	0.00	0	0	0
Related Benefits	241,693.31	241,233	222,156	-19,077
Total Personnel Services	767,154.07	765,653	764,001	-1,652
Travel	1,710.00	3,750	3,750	0
Operating Services	2,799.28	6,189	6,189	0
Supplies	21,262.97	20,900	20,900	0
Total Operating Expenditures	25,772.25	30,839	30,839	0
Professional Services	0.00	0	0	0
Other Charges	4,166.06	3,987	3,987	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	4,166.06	3,987	3,987	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	797,092.38	800,479	798,827	-1,652

Department of Clinical Laboratory Sciences				
Salaries Regular	525,460.76	524,420	541,845	17,425
Other Compensation	0.00	0	0	0
Related Benefits	241,693.31	241,233	222,156	-19,077
Total Personnel Services	767,154.07	765,653	764,001	-1,652
Travel	1,710.00	3,750	3,750	0
Operating Services	2,799.28	6,189	6,189	0
Supplies	21,262.97	20,900	20,900	0
Total Operating Expenditures	25,772.25	30,839	30,839	0
Professional Services	0.00	0	0	0
Other Charges	4,166.06	3,987	3,987	0

Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	4,166.06	3,987	3,987	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Clinical Laboratory Sciences Total	797,092.38	800,479	798,827	-1,652

1051600 Communication Disorders

Function of Instruction				
Salaries Regular	798,889.00	868,583	859,819	-8,764
Other Compensation	0.00	6,000	6,000	0
Related Benefits	367,144.56	391,714	352,526	-39,188
Total Personnel Services	1,166,033.56	1,266,297	1,218,345	-47,952
Travel	962.13	5,000	5,000	0
Operating Services	11,929.40	14,050	14,050	0
Supplies	17,192.44	14,510	14,510	0
Total Operating Expenditures	30,083.97	33,560	33,560	0
Professional Services	55.70	0	0	0
Other Charges	2,668.00	2,500	2,500	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	2,723.70	2,500	2,500	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	1,198,841.23	1,302,357	1,254,405	-47,952

Function of Research				
Salaries Regular	19,054.90	38,723	38,723	0
Other Compensation	0.00	0	0	0
Related Benefits	8,765.26	17,813	15,876	-1,937
Total Personnel Services	27,820.16	56,536	54,599	-1,937
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	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	27,820.16	56,536	54,599	-1,937

Department of Communication Disorders				
Salaries Regular	817,943.90	907,306	898,542	-8,764
Other Compensation	0.00	6,000	6,000	0
Related Benefits	375,909.82	409,527	368,402	-41,125
Total Personnel Services	1,193,853.72	1,322,833	1,272,944	-49,889

Travel	962.13	5,000	5,000	0
Operating Services	11,929.40	14,050	14,050	0
Supplies	17,192.44	14,510	14,510	0
Total Operating Expenditures	30,083.97	33,560	33,560	0
Professional Services	55.70	0	0	0
Other Charges	2,668.00	2,500	2,500	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	2,723.70	2,500	2,500	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Communication Disorders Total	1,226,661.39	1,358,893	1,309,004	-49,889

1052000 Human Development Center

Function of Instruction				
Salaries Regular	123,856.00	120,651	143,420	22,769
Other Compensation	0.00	0	0	0
Related Benefits	56,973.76	0	58,802	58,802
Total Personnel Services	180,829.76	120,651	202,222	81,571
Travel	0.00	55,499	0	-55,499
Operating Services	15,993.27	11,055	11,055	0
Supplies	282.04	3,825	3,825	0
Total Operating Expenditures	16,275.31	70,379	14,880	-55,499
Professional Services	0.00	0	0	0
Other Charges	500.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	500.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	197,605.07	191,030	217,102	26,072

Function of Public Service

Salaries Regular	106,419.42	106,322	151,032	44,710
Other Compensation	0.00	0	0	0
Related Benefits	48,952.93	48,908	61,923	13,015
Total Personnel Services	155,372.35	155,230	212,955	57,725
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0

Function of Public Service Total	155,372.35	155,230	212,955	57,725
Department of Human Development Center				
Salaries Regular	230,275.42	226,973	294,452	67,479
Other Compensation	0.00	0	0	0
Related Benefits	105,926.69	48,908	120,725	71,817
Total Personnel Services	336,202.11	275,881	415,177	139,296
Travel	0.00	55,499	0	-55,499
Operating Services	15,993.27	11,055	11,055	0
Supplies	282.04	3,825	3,825	0
Total Operating Expenditures	16,275.31	70,379	14,880	-55,499
Professional Services	0.00	0	0	0
Other Charges	500.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	500.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Human Development Center Total	352,977.42	346,260	430,057	83,797
1053000 Occupational Therapy				
Function of Instruction				
Salaries Regular	500,579.25	522,140	576,736	54,596
Other Compensation	0.00	0	0	0
Related Benefits	230,173.35	240,184	223,177	-17,007
Total Personnel Services	730,752.60	762,324	799,913	37,589
Travel	8,695.68	3,750	3,750	0
Operating Services	8,939.05	13,625	13,625	0
Supplies	13,518.66	15,372	15,372	0
Total Operating Expenditures	31,153.39	32,747	32,747	0
Professional Services	45.75	0	0	0
Other Charges	26,538.39	4,825	4,825	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	26,584.14	4,825	4,825	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	788,490.13	799,896	837,485	37,589
Function of Research				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	580.24	0	0	0
Total Operating Expenditures	580.24	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	580.24	0	0	0

Department of Occupational Therapy

Salaries Regular	500,579.25	522,140	576,736	54,596
Other Compensation	0.00	0	0	0
Related Benefits	230,173.35	240,184	223,177	-17,007
Total Personnel Services	730,752.60	762,324	799,913	37,589
Travel	8,695.68	3,750	3,750	0
Operating Services	8,939.05	13,625	13,625	0
Supplies	14,098.90	15,372	15,372	0
Total Operating Expenditures	31,733.63	32,747	32,747	0
Professional Services	45.75	0	0	0
Other Charges	26,538.39	4,825	4,825	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	26,584.14	4,825	4,825	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Occupational Therapy Total	789,070.37	799,896	837,485	37,589

1053500

Physical Therapy

Function of Instruction

Salaries Regular	643,338.27	614,669	675,600	60,931
Other Compensation	0.00	0	0	0
Related Benefits	295,820.42	282,748	276,996	-5,752
Total Personnel Services	939,158.69	897,417	952,596	55,179
Travel	2,208.03	5,000	5,000	0
Operating Services	16,212.22	20,259	20,259	0
Supplies	10,108.58	32,834	32,834	0
Total Operating Expenditures	28,528.83	58,093	58,093	0
Professional Services	91.75	0	0	0
Other Charges	0.00	6,750	6,750	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	91.75	6,750	6,750	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	967,779.27	962,260	1,017,439	55,179

Function of Research

Salaries Regular	8,600.40	8,601	8,976	375
Other Compensation	0.00	0	0	0
Related Benefits	3,956.16	3,957	3,680	-277
Total Personnel Services	12,556.56	12,558	12,656	98
Travel	0.00	0	0	0

Operating Services	0.00	0	0	0
Supplies	121.00	0	0	0
Total Operating Expenditures	121.00	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	12,677.56	12,558	12,656	98
Department of Physical Therapy				
Salaries Regular	651,938.67	623,270	684,576	61,306
Other Compensation	0.00	0	0	0
Related Benefits	299,776.58	286,705	280,676	-6,029
Total Personnel Services	951,715.25	909,975	965,252	55,277
Travel	2,208.03	5,000	5,000	0
Operating Services	16,212.22	20,259	20,259	0
Supplies	10,229.58	32,834	32,834	0
Total Operating Expenditures	28,649.83	58,093	58,093	0
Professional Services	91.75	0	0	0
Other Charges	0.00	6,750	6,750	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	91.75	6,750	6,750	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Physical Therapy Total	980,456.83	974,818	1,030,095	55,277
1054000 Physicians Assistant Program				
Function of Instruction				
Salaries Regular	563,965.61	563,531	606,502	42,971
Other Compensation	288.85	0	0	0
Related Benefits	259,324.68	259,224	248,666	-10,558
Total Personnel Services	823,579.14	822,755	855,168	32,413
Travel	0.00	5,000	5,000	0
Operating Services	2,562.16	10,500	10,500	0
Supplies	10,298.58	6,014	6,014	0
Total Operating Expenditures	12,860.74	21,514	21,514	0
Professional Services	140.90	0	0	0
Other Charges	22,056.00	19,500	19,500	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	22,196.90	19,500	19,500	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	858,636.78	863,769	896,182	32,413

Department of Physicians Assistant Program				
Salaries Regular	563,965.61	563,531	606,502	42,971
Other Compensation	288.85	0	0	0
Related Benefits	259,324.68	259,224	248,666	-10,558
Total Personnel Services	823,579.14	822,755	855,168	32,413
Travel	0.00	5,000	5,000	0
Operating Services	2,562.16	10,500	10,500	0
Supplies	10,298.58	6,014	6,014	0
Total Operating Expenditures	12,860.74	21,514	21,514	0
Professional Services	140.90	0	0	0
Other Charges	22,056.00	19,500	19,500	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	22,196.90	19,500	19,500	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 Physicians Assistant Program Total	858,636.78	863,769	896,182	32,413
1055000 Counseling				
Function of Instruction				
Salaries Regular	369,810.70	397,529	425,899	28,370
Other Compensation	13,284.53	0	0	0
Related Benefits	170,547.95	182,863	174,619	-8,244
Total Personnel Services	553,643.18	580,392	600,518	20,126
Travel	827.39	3,750	3,750	0
Operating Services	13,543.34	10,868	10,868	0
Supplies	1,217.14	5,760	5,760	0
Total Operating Expenditures	15,587.87	20,378	20,378	0
Professional Services	139.55	0	0	0
Other Charges	1,305.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	1,444.55	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	570,675.60	600,770	620,896	20,126
Department of Counseling				
Salaries Regular	369,810.70	397,529	425,899	28,370
Other Compensation	13,284.53	0	0	0
Related Benefits	170,547.95	182,863	174,619	-8,244
Total Personnel Services	553,643.18	580,392	600,518	20,126
Travel	827.39	3,750	3,750	0
Operating Services	13,543.34	10,868	10,868	0
Supplies	1,217.14	5,760	5,760	0
Total Operating Expenditures	15,587.87	20,378	20,378	0
Professional Services	139.55	0	0	0
Other Charges	1,305.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0

Total Other Charges	1,444.55	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Counseling Total	570,675.60	600,770	620,896	20,126

1057000

A_H-Multidisciplinary				
Function of Student Services				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	1,331.89	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	1,331.89	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Student Services Total	1,331.89	0	0	0

Function of Scholarships and Fellowships				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	150,509.93	228,168	227,875	-293
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	150,509.93	228,168	227,875	-293
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	150,509.93	228,168	227,875	-293

Department of A_H-Multidisciplinary				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0

Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	151,841.82	228,168	227,875	-293
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	151,841.82	228,168	227,875	-293
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	151,841.82	228,168	227,875	-293

College of Allied Health

Salaries Regular	4,697,563.90	4,901,423	5,100,878	199,455
Other Compensation	20,369.30	6,000	6,000	0
Related Benefits	2,160,783.26	2,191,321	2,078,075	-113,246
Total Personnel Services	6,878,716.46	7,098,744	7,184,953	86,209
Travel	15,206.23	90,999	35,500	-55,499
Operating Services	188,393.93	160,607	160,607	0
Supplies	111,392.51	176,266	176,266	0
Total Operating Expenditures	314,992.67	427,872	372,373	-55,499
Professional Services	6,739.20	5,000	5,000	0
Other Charges	234,532.10	268,230	267,937	-293
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	241,271.30	273,230	272,937	-293
General Acquisitions	0.00	0	0	0
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 Allied Health Total	7,434,980.43	7,799,846	7,830,263	30,417

College of Medicine

1101000

Anatomy

Function of Instruction

Salaries Regular	1,655,073.43	1,876,657	1,887,949	11,292
Other Compensation	53,187.84	52,500	59,150	6,650
Related Benefits	752,193.58	863,262	769,762	-93,500
Total Personnel Services	2,460,454.85	2,792,419	2,716,861	-75,558
Travel	-278.00	0	0	0
Operating Services	-21,245.86	7,213	21,243	14,030
Supplies	54,926.59	3,000	34,519	31,519
Total Operating Expenditures	33,402.73	10,213	55,762	45,549
Professional Services	716.25	0	0	0
Other Charges	212,901.53	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	213,617.78	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	2,707,475.36	2,802,632	2,772,623	-30,009

Function of Research				
Salaries Regular	34,210.18	33,660	36,120	2,460
Other Compensation	29,620.64	0	28,000	28,000
Related Benefits	15,903.62	15,484	15,033	-451
Total Personnel Services	79,734.44	49,144	79,153	30,009
Travel	5,846.05	0	0	0
Operating Services	2,490.10	0	0	0
Supplies	25,581.32	30,000	30,000	0
Total Operating Expenditures	33,917.47	30,000	30,000	0
Professional Services	0.15	0	0	0
Other Charges	120.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	120.15	0	0	0
General Acquisitions	33,465.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	33,465.00	0	0	0
Function of Research Total	147,237.06	79,144	109,153	30,009
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	128,725.04	97,500	97,500	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	128,725.04	97,500	97,500	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 Scholarships and Fellowships Total	128,725.04	97,500	97,500	0
Department of Anatomy				
Salaries Regular	1,689,283.61	1,910,317	1,924,069	13,752
Other Compensation	82,808.48	52,500	87,150	34,650
Related Benefits	768,097.20	878,746	784,795	-93,951
Total Personnel Services	2,540,189.29	2,841,563	2,796,014	-45,549
Travel	5,568.05	0	0	0
Operating Services	-18,755.76	7,213	21,243	14,030
Supplies	80,507.91	33,000	64,519	31,519
Total Operating Expenditures	67,320.20	40,213	85,762	45,549
Professional Services	716.40	0	0	0
Other Charges	341,746.57	97,500	97,500	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	342,462.97	97,500	97,500	0

General Acquisitions	33,465.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	33,465.00	0	0	0
Department of Anatomy Total	2,983,437.46	2,979,276	2,979,276	0

1101500 Biochemistry

Function of Instruction				
Salaries Regular	421,615.69	500,242	423,245	-76,997
Other Compensation	154,513.49	208,000	196,000	-12,000
Related Benefits	195,018.35	220,544	175,099	-45,445
Total Personnel Services	771,147.53	928,786	794,344	-134,442
Travel	0.00	0	0	0
Operating Services	5,204.56	35,000	180,000	145,000
Supplies	4,248.82	28,768	41,554	12,786
Total Operating Expenditures	9,453.38	63,768	221,554	157,786
Professional Services	49.90	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	49.90	0	0	0
General Acquisitions	0.00	10,000	15,000	5,000
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	10,000	15,000	5,000
Function of Instruction Total	780,650.81	1,002,554	1,030,898	28,344

Function of Research				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	5,000	5,000	0
Operating Services	163,248.52	55,000	55,000	0
Supplies	11,682.06	52,500	52,500	0
Total Operating Expenditures	174,930.58	112,500	112,500	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	11,435.16	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	11,435.16	0	0	0
Function of Research Total	186,365.74	112,500	112,500	0

Function of Scholarships and Fellowships				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0

Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	120,125.48	178,344	150,000	-28,344
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	120,125.48	178,344	150,000	-28,344
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	120,125.48	178,344	150,000	-28,344

Department of Biochemistry

Salaries Regular	421,615.69	500,242	423,245	-76,997
Other Compensation	154,513.49	208,000	196,000	-12,000
Related Benefits	195,018.35	220,544	175,099	-45,445
Total Personnel Services	771,147.53	928,786	794,344	-134,442
Travel	0.00	5,000	5,000	0
Operating Services	168,453.08	90,000	235,000	145,000
Supplies	15,930.88	81,268	94,054	12,786
Total Operating Expenditures	184,383.96	176,268	334,054	157,786
Professional Services	49.90	0	0	0
Other Charges	120,125.48	178,344	150,000	-28,344
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	120,175.38	178,344	150,000	-28,344
General Acquisitions	11,435.16	10,000	15,000	5,000
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	11,435.16	10,000	15,000	5,000
Department of Biochemistry Total	1,087,142.03	1,293,398	1,293,398	0

1102000

Genetics

Function of Research

Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	-3,000.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	-3,000.00	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
Function of Research Total	-3,000.00	0	0	0

Department of Genetics

Salaries Regular	0.00	0	0	0
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Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	-3,000.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	-3,000.00	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 Genetics Total	-3,000.00	0	0	0

1102500 Microbiology And Immunology

Function of Instruction				
Salaries Regular	3,515.05	0	0	0
Other Compensation	200,277.25	130,000	302,221	172,221
Related Benefits	3,018.86	910	2,418	1,508
Total Personnel Services	206,811.16	130,910	304,639	173,729
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	13,318	0	-13,318
Total Operating Expenditures	0.00	13,318	0	-13,318
Professional Services	0.00	0	0	0
Other Charges	0.00	20,000	0	-20,000
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	20,000	0	-20,000
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	206,811.16	164,228	304,639	140,411

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	736.28	69,090	0	-69,090
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	736.28	69,090	0	-69,090
General Acquisitions	0.00	0	0	0

Library Acquisitions	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	736.28	69,090	0	-69,090

Department of Microbiology And Immunology

Salaries Regular	3,515.05	0	0	0
Other Compensation	200,277.25	130,000	302,221	172,221
Related Benefits	3,018.86	910	2,418	1,508
Total Personnel Services	206,811.16	130,910	304,639	173,729
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	13,318	0	-13,318
Total Operating Expenditures	0.00	13,318	0	-13,318
Professional Services	0.00	0	0	0
Other Charges	736.28	89,090	0	-89,090
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	736.28	89,090	0	-89,090
General Acquisitions	0.00	0	0	0
Library Acquisitions	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 Total	207,547.44	233,318	304,639	71,321

1103000

Pharmacology

Function of Instruction

Salaries Regular	269,007.01	275,959	170,254	-105,705
Other Compensation	107,661.03	106,000	113,388	7,388
Related Benefits	124,566.06	127,863	71,628	-56,235
Total Personnel Services	501,234.10	509,822	355,270	-154,552
Travel	0.00	0	2,002	2,002
Operating Services	13,424.67	13,057	6,095	-6,962
Supplies	15,751.74	9,556	5,341	-4,215
Total Operating Expenditures	29,176.41	22,613	13,438	-9,175
Professional Services	147.20	4,321	2,973	-1,348
Other Charges	24,559.09	24,108	146,911	122,803
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	24,706.29	28,429	149,884	121,455
General Acquisitions	0.00	0	2	2
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	2	2
Function of Instruction Total	555,116.80	560,864	518,594	-42,270

Function of Research

Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	423.32	0	1	1
Operating Services	5,391.66	4,000	1,000	-3,000
Supplies	4,384.61	6,070	1,000	-5,070
Total Operating Expenditures	10,199.59	10,070	2,001	-8,069

Professional Services	350.00	0	1	1
Other Charges	0.00	0	1	1
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	350.00	0	2	2
General Acquisitions	0.00	0	1	1
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	1	1
Function of Research Total	10,549.59	10,070	2,004	-8,066

Function of Scholarships and Fellowships

Salaries Regular	0.00	0	0	0
Other Compensation	464.29	0	0	0
Related Benefits	3.27	0	0	0
Total Personnel Services	467.56	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	85,012.60	81,150	0	-81,150
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	85,012.60	81,150	0	-81,150
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 Scholarships and Fellowships Total	85,480.16	81,150	0	-81,150

Department of Pharmacology

Salaries Regular	269,007.01	275,959	170,254	-105,705
Other Compensation	108,125.32	106,000	113,388	7,388
Related Benefits	124,569.33	127,863	71,628	-56,235
Total Personnel Services	501,701.66	509,822	355,270	-154,552
Travel	423.32	0	2,003	2,003
Operating Services	18,816.33	17,057	7,095	-9,962
Supplies	20,136.35	15,626	6,341	-9,285
Total Operating Expenditures	39,376.00	32,683	15,439	-17,244
Professional Services	497.20	4,321	2,974	-1,347
Other Charges	109,571.69	105,258	146,912	41,654
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	110,068.89	109,579	149,886	40,307
General Acquisitions	0.00	0	3	3
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	3	3
Department of Pharmacology Total	651,146.55	652,084	520,598	-131,486

1103500

Physiology

Function of Instruction

Salaries Regular	0.00	0	0	0
Other Compensation	53,240.21	40,000	0	-40,000

Related Benefits	391.86	300	0	-300
Total Personnel Services	53,632.07	40,300	0	-40,300
Travel	5,652.39	0	0	0
Operating Services	20,411.05	0	0	0
Supplies	22,342.98	0	0	0
Total Operating Expenditures	48,406.42	0	0	0
Professional Services	232.80	0	0	0
Other Charges	8,751.45	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	8,984.25	0	0	0
General Acquisitions	8,420.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	8,420.00	0	0	0
Function of Instruction Total	119,442.74	40,300	0	-40,300

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	49,208.77	112,912	153,212	40,300
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	49,208.77	112,912	153,212	40,300
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Scholarships and Fellowships Total	49,208.77	112,912	153,212	40,300

Department of Physiology

Salaries Regular	0.00	0	0	0
Other Compensation	53,240.21	40,000	0	-40,000
Related Benefits	391.86	300	0	-300
Total Personnel Services	53,632.07	40,300	0	-40,300
Travel	5,652.39	0	0	0
Operating Services	20,411.05	0	0	0
Supplies	22,342.98	0	0	0
Total Operating Expenditures	48,406.42	0	0	0
Professional Services	232.80	0	0	0
Other Charges	57,960.22	112,912	153,212	40,300
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	58,193.02	112,912	153,212	40,300
General Acquisitions	8,420.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0

Total Acquisitions and Major Repair	8,420.00	0	0	0
Department of Physiology Total	168,651.51	153,212	153,212	0

1103750 B_S-Multidisciplinary

Function of Research				
Salaries Regular	408,610.03	414,433	341,603	-72,830
Other Compensation	0.00	0	0	0
Related Benefits	187,877.62	191,500	191,500	0
Total Personnel Services	596,487.65	605,933	533,103	-72,830
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	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	596,487.65	605,933	533,103	-72,830

Department of B_S-Multidisciplinary

Salaries Regular	408,610.03	414,433	341,603	-72,830
Other Compensation	0.00	0	0	0
Related Benefits	187,877.62	191,500	191,500	0
Total Personnel Services	596,487.65	605,933	533,103	-72,830
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of B_S-Multidisciplinary Total	596,487.65	605,933	533,103	-72,830

1490100 M_S-Administration

Function of Academic Support				
Salaries Regular	1,440,081.43	205,803	-466,456	-672,259
Other Compensation	94.25	25,000	24,999	-1
Related Benefits	661,921.23	802,000	802,000	0
Total Personnel Services	2,102,096.91	1,032,803	360,543	-672,260
Travel	3,693.16	0	0	0
Operating Services	21,136.98	0	0	0
Supplies	1,626.30	0	0	0
Total Operating Expenditures	26,456.44	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	2,128,553.35	1,032,803	360,543	-672,260

Department of M_S-Administration

Salaries Regular	1,440,081.43	205,803	-466,456	-672,259
Other Compensation	94.25	25,000	24,999	-1
Related Benefits	661,921.23	802,000	802,000	0
Total Personnel Services	2,102,096.91	1,032,803	360,543	-672,260
Travel	3,693.16	0	0	0
Operating Services	21,136.98	0	0	0
Supplies	1,626.30	0	0	0
Total Operating Expenditures	26,456.44	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of M_S-Administration Total	2,128,553.35	1,032,803	360,543	-672,260

1490105 M_S-Admissions-Student

Function of Student Services

Salaries Regular	284,505.74	277,537	224,808	-52,729
Other Compensation	1,429.59	7,500	7,500	0
Related Benefits	130,908.45	130,600	130,600	0
Total Personnel Services	416,843.78	415,637	362,908	-52,729
Travel	375.00	0	0	0
Operating Services	2,921.11	0	0	0
Supplies	6,541.83	0	0	0
Total Operating Expenditures	9,837.94	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	426,681.72	415,637	362,908	-52,729

Department of M_S-Admissions-Student

Salaries Regular	284,505.74	277,537	224,808	-52,729
Other Compensation	1,429.59	7,500	7,500	0
Related Benefits	130,908.45	130,600	130,600	0

Total Personnel Services	416,843.78	415,637	362,908	-52,729
Travel	375.00	0	0	0
Operating Services	2,921.11	0	0	0
Supplies	6,541.83	0	0	0
Total Operating Expenditures	9,837.94	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of M_S-Admissions-Student Total	426,681.72	415,637	362,908	-52,729

1490110 M_S-Advanced Education

Function of Research				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	511,323.98	710,000	710,000	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	511,323.98	710,000	710,000	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Research Total	511,323.98	710,000	710,000	0

Function of Academic Support

Salaries Regular	1,417,184.27	1,572,100	1,613,917	41,817
Other Compensation	0.00	0	0	0
Related Benefits	651,815.20	750,000	750,000	0
Total Personnel Services	2,068,999.47	2,322,100	2,363,917	41,817
Travel	0.00	0	0	0
Operating Services	2,312.35	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	2,312.35	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

Total Acquisitions and Major Repair	0.00	0	0	0
Function of Academic Support Total	2,071,311.82	2,322,100	2,363,917	41,817
Department of M_S-Advanced Education				
Salaries Regular	1,417,184.27	1,572,100	1,613,917	41,817
Other Compensation	0.00	0	0	0
Related Benefits	651,815.20	750,000	750,000	0
Total Personnel Services	2,068,999.47	2,322,100	2,363,917	41,817
Travel	0.00	0	0	0
Operating Services	2,312.35	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	2,312.35	0	0	0
Professional Services	511,323.98	710,000	710,000	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	511,323.98	710,000	710,000	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of M_S-Advanced Education Total	2,582,635.80	3,032,100	3,073,917	41,817

1490115

M_S-Alumni Affairs				
Function of Institutional Support				
Salaries Regular	233,081.35	230,956	294,443	63,487
Other Compensation	0.00	0	0	0
Related Benefits	106,712.94	107,000	107,000	0
Total Personnel Services	339,794.29	337,956	401,443	63,487
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	339,794.29	337,956	401,443	63,487

Department of M_S-Alumni Affairs				
Salaries Regular	233,081.35	230,956	294,443	63,487
Other Compensation	0.00	0	0	0
Related Benefits	106,712.94	107,000	107,000	0
Total Personnel Services	339,794.29	337,956	401,443	63,487
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0

Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of M_S-Alumni Affairs Total	339,794.29	337,956	401,443	63,487

1490125 M_S-Computing Support

Function of Academic Support				
Salaries Regular	211,152.13	211,152	223,289	12,137
Other Compensation	5,121.79	0	0	0
Related Benefits	97,416.85	100,000	100,000	0
Total Personnel Services	313,690.77	311,152	323,289	12,137
Travel	0.00	0	0	0
Operating Services	4,347.06	0	0	0
Supplies	6,918.99	0	0	0
Total Operating Expenditures	11,266.05	0	0	0
Professional Services	0.00	0	0	0
Other Charges	163,292.61	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	163,292.61	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	488,249.43	311,152	323,289	12,137

Department of M_S-Computing Support

Salaries Regular	211,152.13	211,152	223,289	12,137
Other Compensation	5,121.79	0	0	0
Related Benefits	97,416.85	100,000	100,000	0
Total Personnel Services	313,690.77	311,152	323,289	12,137
Travel	0.00	0	0	0
Operating Services	4,347.06	0	0	0
Supplies	6,918.99	0	0	0
Total Operating Expenditures	11,266.05	0	0	0
Professional Services	0.00	0	0	0
Other Charges	163,292.61	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	163,292.61	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of M_S-Computing Support Total	488,249.43	311,152	323,289	12,137

1490145 M_S-Minority Affairs

Function of Research				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	22,900	22,900	0

Total Personnel Services	0.00	22,900	22,900	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Research Total	0.00	22,900	22,900	0
Function of Student Services				
Salaries Regular	279,732.13	298,573	249,008	-49,565
Other Compensation	0.00	9,500	9,500	0
Related Benefits	128,585.12	140,750	140,750	0
Total Personnel Services	408,317.25	448,823	399,258	-49,565
Travel	0.00	0	0	0
Operating Services	620.32	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	620.32	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	408,937.57	448,823	399,258	-49,565
Department of M_S-Minority Affairs				
Salaries Regular	279,732.13	298,573	249,008	-49,565
Other Compensation	0.00	9,500	9,500	0
Related Benefits	128,585.12	163,650	163,650	0
Total Personnel Services	408,317.25	471,723	422,158	-49,565
Travel	0.00	0	0	0
Operating Services	620.32	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	620.32	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0

Department of M_S-Minority Affairs Total		408,937.57	471,723	422,158	-49,565
1490150	M_S-Student Affairs				
Function of Student Services					
Salaries Regular		507,369.02	491,556	529,625	38,069
Other Compensation		0.00	0	0	0
Related Benefits		233,389.73	240,000	240,000	0
Total Personnel Services		740,758.75	731,556	769,625	38,069
Travel		0.00	0	0	0
Operating Services		741.12	0	0	0
Supplies		0.00	0	0	0
Total Operating Expenditures		741.12	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		741,499.87	731,556	769,625	38,069
Department of M_S-Student Affairs					
Salaries Regular		507,369.02	491,556	529,625	38,069
Other Compensation		0.00	0	0	0
Related Benefits		233,389.73	240,000	240,000	0
Total Personnel Services		740,758.75	731,556	769,625	38,069
Travel		0.00	0	0	0
Operating Services		741.12	0	0	0
Supplies		0.00	0	0	0
Total Operating Expenditures		741.12	0	0	0
Professional Services		0.00	0	0	0
Other Charges		0.00	0	0	0
Interagency Transfers		0.00	0	0	0
Debt Service		0.00	0	0	0
Total Other Charges		0.00	0	0	0
General Acquisitions		0.00	0	0	0
Library Acquisitions		0.00	0	0	0
Major Repairs		0.00	0	0	0
Total Acquisitions and Major Repair		0.00	0	0	0
Department of M_S-Student Affairs Total		741,499.87	731,556	769,625	38,069
1490175	M_S-Cai Support				
Function of Academic Support					
Salaries Regular		12,820.20	12,820	13,230	410
Other Compensation		0.00	0	0	0
Related Benefits		5,897.28	5,300	5,300	0
Total Personnel Services		18,717.48	18,120	18,530	410
Travel		0.00	0	0	0
Operating Services		0.00	0	0	0
Supplies		0.00	0	0	0
Total Operating Expenditures		0.00	0	0	0
Professional Services		0.00	0	0	0
Other Charges		0.00	0	0	0

Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Academic Support Total	18,717.48	18,120	18,530	410

Department of M_S-Cai Support

Salaries Regular	12,820.20	12,820	13,230	410
Other Compensation	0.00	0	0	0
Related Benefits	5,897.28	5,300	5,300	0
Total Personnel Services	18,717.48	18,120	18,530	410
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of M_S-Cai Support Total	18,717.48	18,120	18,530	410

1490500

Anesthesiology

Function of Instruction

Salaries Regular	124,408.59	124,500	128,915	4,415
Other Compensation	0.00	0	0	0
Related Benefits	57,227.94	57,270	52,855	-4,415
Total Personnel Services	181,636.53	181,770	181,770	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	134.00	0	0	0
Total Operating Expenditures	134.00	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	181,770.53	181,770	181,770	0

Department of Anesthesiology

Salaries Regular	124,408.59	124,500	128,915	4,415
Other Compensation	0.00	0	0	0
Related Benefits	57,227.94	57,270	52,855	-4,415
Total Personnel Services	181,636.53	181,770	181,770	0

Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	134.00	0	0	0
Total Operating Expenditures	134.00	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 Anesthesiology Total	181,770.53	181,770	181,770	0

1491000 Dermatology

Function of Instruction				
Salaries Regular	101,399.98	101,400	104,996	3,596
Other Compensation	0.00	0	0	0
Related Benefits	46,644.01	46,644	43,048	-3,596
Total Personnel Services	148,043.99	148,044	148,044	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	148,043.99	148,044	148,044	0

Department of Dermatology

Salaries Regular	101,399.98	101,400	104,996	3,596
Other Compensation	0.00	0	0	0
Related Benefits	46,644.01	46,644	43,048	-3,596
Total Personnel Services	148,043.99	148,044	148,044	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0

Department of Dermatology Total		148,043.99	148,044	148,044	0
1491500	Family Medicine				
Function of Instruction					
Salaries Regular		687,400.10	717,505	735,856	18,351
Other Compensation		0.00	0	0	0
Related Benefits		316,148.89	330,052	301,701	-28,351
Total Personnel Services		1,003,548.99	1,047,557	1,037,557	-10,000
Travel		0.00	0	0	0
Operating Services		0.00	0	0	0
Supplies		0.00	0	10,000	10,000
Total Operating Expenditures		0.00	0	10,000	10,000
Professional Services		0.00	0	0	0
Other Charges		0.00	0	0	0
Interagency Transfers		0.00	0	0	0
Debt Service		0.00	0	0	0
Total Other Charges		0.00	0	0	0
General Acquisitions		0.00	0	0	0
Library Acquisitions		0.00	0	0	0
Major Repairs		0.00	0	0	0
Total Acquisitions and Major Repair		0.00	0	0	0
Function of Instruction Total		1,003,548.99	1,047,557	1,047,557	0
Department of Family Medicine					
Salaries Regular		687,400.10	717,505	735,856	18,351
Other Compensation		0.00	0	0	0
Related Benefits		316,148.89	330,052	301,701	-28,351
Total Personnel Services		1,003,548.99	1,047,557	1,037,557	-10,000
Travel		0.00	0	0	0
Operating Services		0.00	0	0	0
Supplies		0.00	0	10,000	10,000
Total Operating Expenditures		0.00	0	10,000	10,000
Professional Services		0.00	0	0	0
Other Charges		0.00	0	0	0
Interagency Transfers		0.00	0	0	0
Debt Service		0.00	0	0	0
Total Other Charges		0.00	0	0	0
General Acquisitions		0.00	0	0	0
Library Acquisitions		0.00	0	0	0
Major Repairs		0.00	0	0	0
Total Acquisitions and Major Repair		0.00	0	0	0
Department of Family Medicine Total		1,003,548.99	1,047,557	1,047,557	0
1492000	Medicine				
Function of Instruction					
Salaries Regular		619,746.65	605,738	1,297,503	691,765
Other Compensation		0.00	0	0	0
Related Benefits		284,885.91	278,640	529,691	251,051
Total Personnel Services		904,632.56	884,378	1,827,194	942,816
Travel		0.00	0	20,000	20,000
Operating Services		2,253.23	0	0	0
Supplies		0.00	4,343	1,960	-2,383
Total Operating Expenditures		2,253.23	4,343	21,960	17,617
Professional Services		0.00	0	0	0
Other Charges		0.00	0	0	0

Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	906,885.79	888,721	1,849,154	960,433

Department of Medicine

Salaries Regular	619,746.65	605,738	1,297,503	691,765
Other Compensation	0.00	0	0	0
Related Benefits	284,885.91	278,640	529,691	251,051
Total Personnel Services	904,632.56	884,378	1,827,194	942,816
Travel	0.00	0	20,000	20,000
Operating Services	2,253.23	0	0	0
Supplies	0.00	4,343	1,960	-2,383
Total Operating Expenditures	2,253.23	4,343	21,960	17,617
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	906,885.79	888,721	1,849,154	960,433

1492125

Med-Cardiology

Function of Instruction

Salaries Regular	198,065.84	196,142	126,250	-69,892
Other Compensation	0.00	0	0	0
Related Benefits	91,078.52	90,225	51,763	-38,462
Total Personnel Services	289,144.36	286,367	178,013	-108,354
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	1,225	0	-1,225
Total Operating Expenditures	0.00	1,225	0	-1,225
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	289,144.36	287,592	178,013	-109,579

Department of Med-Cardiology

Salaries Regular	198,065.84	196,142	126,250	-69,892
Other Compensation	0.00	0	0	0
Related Benefits	91,078.52	90,225	51,763	-38,462
Total Personnel Services	289,144.36	286,367	178,013	-108,354

Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	1,225	0	-1,225
Total Operating Expenditures	0.00	1,225	0	-1,225
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Med-Cardiology Total	289,144.36	287,592	178,013	-109,579

1492130 Med_Community_Population_Med

Function of Instruction				
Salaries Regular	0.00	0	17,698	17,698
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	7,256	7,256
Total Personnel Services	0.00	0	24,954	24,954
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	0.00	0	24,954	24,954

Department of Med_Community_Population_Med

Salaries Regular	0.00	0	17,698	17,698
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	7,256	7,256
Total Personnel Services	0.00	0	24,954	24,954
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0

Department of Med_Community_Population_Med		0.00	0	24,954	24,954
1492150	Med-General Internal Medicine				
Function of Instruction					
Salaries Regular		134,441.52	134,441	64,500	-69,941
Other Compensation		0.00	0	0	0
Related Benefits		61,843.08	61,676	26,445	-35,231
Total Personnel Services		196,284.60	196,117	90,945	-105,172
Travel		0.00	0	0	0
Operating Services		0.00	0	0	0
Supplies		0.00	207	0	-207
Total Operating Expenditures		0.00	207	0	-207
Professional Services		0.00	0	0	0
Other Charges		0.00	0	0	0
Interagency Transfers		0.00	0	0	0
Debt Service		0.00	0	0	0
Total Other Charges		0.00	0	0	0
General Acquisitions		0.00	0	0	0
Library Acquisitions		0.00	0	0	0
Major Repairs		0.00	0	0	0
Total Acquisitions and Major Repair		0.00	0	0	0
Function of Instruction Total		196,284.60	196,324	90,945	-105,379
Department of Med-General Internal Medicine					
Salaries Regular		134,441.52	134,441	64,500	-69,941
Other Compensation		0.00	0	0	0
Related Benefits		61,843.08	61,676	26,445	-35,231
Total Personnel Services		196,284.60	196,117	90,945	-105,172
Travel		0.00	0	0	0
Operating Services		0.00	0	0	0
Supplies		0.00	207	0	-207
Total Operating Expenditures		0.00	207	0	-207
Professional Services		0.00	0	0	0
Other Charges		0.00	0	0	0
Interagency Transfers		0.00	0	0	0
Debt Service		0.00	0	0	0
Total Other Charges		0.00	0	0	0
General Acquisitions		0.00	0	0	0
Library Acquisitions		0.00	0	0	0
Major Repairs		0.00	0	0	0
Total Acquisitions and Major Repair		0.00	0	0	0
Department of Med-General Internal Medicine Total		196,284.60	196,324	90,945	-105,379
1492225	Med-Endocrinology & Metabol				
Function of Instruction					
Salaries Regular		40,906.26	40,373	34,530	-5,843
Other Compensation		0.00	0	0	0
Related Benefits		18,816.88	18,572	14,157	-4,415
Total Personnel Services		59,723.14	58,945	48,687	-10,258
Travel		0.00	0	0	0
Operating Services		0.00	0	0	0
Supplies		0.00	626	0	-626
Total Operating Expenditures		0.00	626	0	-626
Professional Services		0.00	0	0	0
Other Charges		0.00	0	0	0

Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	59,723.14	59,571	48,687	-10,884
Department of Med-Endocrinology & Metabol				
Salaries Regular	40,906.26	40,373	34,530	-5,843
Other Compensation	0.00	0	0	0
Related Benefits	18,816.88	18,572	14,157	-4,415
Total Personnel Services	59,723.14	58,945	48,687	-10,258
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	626	0	-626
Total Operating Expenditures	0.00	626	0	-626
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Med-Endocrinology & Metabol Total	59,723.14	59,571	48,687	-10,884
1492250 Med-Gastroenterology				
Function of Instruction				
Salaries Regular	69,927.24	68,338	34,400	-33,938
Other Compensation	0.00	0	0	0
Related Benefits	32,166.50	31,435	14,104	-17,331
Total Personnel Services	102,093.74	99,773	48,504	-51,269
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	2,339	0	-2,339
Total Operating Expenditures	0.00	2,339	0	-2,339
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	102,093.74	102,112	48,504	-53,608
Department of Med-Gastroenterology				
Salaries Regular	69,927.24	68,338	34,400	-33,938
Other Compensation	0.00	0	0	0
Related Benefits	32,166.50	31,435	14,104	-17,331
Total Personnel Services	102,093.74	99,773	48,504	-51,269

Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	2,339	0	-2,339
Total Operating Expenditures	0.00	2,339	0	-2,339
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Med-Gastroenterology Total	102,093.74	102,112	48,504	-53,608

1492275 Med-Geriatrics

Function of Instruction				
Salaries Regular	9,362.89	9,363	27,842	18,479
Other Compensation	0.00	0	0	0
Related Benefits	4,306.93	4,307	10,799	6,492
Total Personnel Services	13,669.82	13,670	38,641	24,971
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	13,669.82	13,670	38,641	24,971

Department of Med-Geriatrics

Salaries Regular	9,362.89	9,363	27,842	18,479
Other Compensation	0.00	0	0	0
Related Benefits	4,306.93	4,307	10,799	6,492
Total Personnel Services	13,669.82	13,670	38,641	24,971
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0

Department of Med-Geriatrics Total	13,669.82	13,670	38,641	24,971
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1492300	Med-Hematology And Oncology			
	Function of Instruction			
Salaries Regular	90,281.18	89,760	40,986	-48,774
Other Compensation	0.00	0	0	0
Related Benefits	41,529.35	41,289	16,804	-24,485
Total Personnel Services	131,810.53	131,049	57,790	-73,259
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	768	0	-768
Total Operating Expenditures	0.00	768	0	-768
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	131,810.53	131,817	57,790	-74,027

	Department of Med-Hematology And Oncology			
Salaries Regular	90,281.18	89,760	40,986	-48,774
Other Compensation	0.00	0	0	0
Related Benefits	41,529.35	41,289	16,804	-24,485
Total Personnel Services	131,810.53	131,049	57,790	-73,259
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	768	0	-768
Total Operating Expenditures	0.00	768	0	-768
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Med-Hematology And Oncology	131,810.53	131,817	57,790	-74,027

1492350	Med-Infectious Disease			
	Function of Instruction			
Salaries Regular	183,017.06	185,072	57,657	-127,415
Other Compensation	0.00	0	0	0
Related Benefits	84,187.86	85,133	23,639	-61,494
Total Personnel Services	267,204.92	270,205	81,296	-188,909
Travel	0.00	0	0	0
Operating Services	4,173.32	0	0	0
Supplies	1,048.23	3,160	0	-3,160
Total Operating Expenditures	5,221.55	3,160	0	-3,160
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0

Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	272,426.47	273,365	81,296	-192,069

Department of Med-Infectious Disease

Salaries Regular	183,017.06	185,072	57,657	-127,415
Other Compensation	0.00	0	0	0
Related Benefits	84,187.86	85,133	23,639	-61,494
Total Personnel Services	267,204.92	270,205	81,296	-188,909
Travel	0.00	0	0	0
Operating Services	4,173.32	0	0	0
Supplies	1,048.23	3,160	0	-3,160
Total Operating Expenditures	5,221.55	3,160	0	-3,160
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Med-Infectious Disease Total	272,426.47	273,365	81,296	-192,069

1492400

Med-Nephrology

Function of Instruction

Salaries Regular	68,177.47	62,241	42,000	-20,241
Other Compensation	0.00	0	0	0
Related Benefits	31,071.26	28,631	17,220	-11,411
Total Personnel Services	99,248.73	90,872	59,220	-31,652
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	15,613	0	-15,613
Total Operating Expenditures	0.00	15,613	0	-15,613
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	99,248.73	106,485	59,220	-47,265

Department of Med-Nephrology

Salaries Regular	68,177.47	62,241	42,000	-20,241
Other Compensation	0.00	0	0	0
Related Benefits	31,071.26	28,631	17,220	-11,411
Total Personnel Services	99,248.73	90,872	59,220	-31,652

Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	15,613	0	-15,613
Total Operating Expenditures	0.00	15,613	0	-15,613
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Med-Nephrology Total	99,248.73	106,485	59,220	-47,265

1492410 Medicine - Nutrition

Function of Instruction				
Salaries Regular	181,214.40	185,203	129,799	-55,404
Other Compensation	0.00	0	0	0
Related Benefits	83,358.59	82,665	53,218	-29,447
Total Personnel Services	264,572.99	267,868	183,017	-84,851
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	215	0	-215
Total Operating Expenditures	0.00	215	0	-215
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	264,572.99	268,083	183,017	-85,066

Department of Medicine - Nutrition

Salaries Regular	181,214.40	185,203	129,799	-55,404
Other Compensation	0.00	0	0	0
Related Benefits	83,358.59	82,665	53,218	-29,447
Total Personnel Services	264,572.99	267,868	183,017	-84,851
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	215	0	-215
Total Operating Expenditures	0.00	215	0	-215
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0

Department of Medicine - Nutrition Total	264,572.99	268,083	183,017	-85,066
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1492425	Med-Physical Medicine & Rehab				
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Function of Instruction				
Salaries Regular	59,132.37	67,374	7,140	-60,234
Other Compensation	0.00	0	0	0
Related Benefits	27,200.88	30,992	2,927	-28,065
Total Personnel Services	86,333.25	98,366	10,067	-88,299
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	7	50,000	49,993
Total Operating Expenditures	0.00	7	50,000	49,993
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	86,333.25	98,373	60,067	-38,306

Department of Med-Physical Medicine & Rehab				
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Salaries Regular	59,132.37	67,374	7,140	-60,234
Other Compensation	0.00	0	0	0
Related Benefits	27,200.88	30,992	2,927	-28,065
Total Personnel Services	86,333.25	98,366	10,067	-88,299
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	7	50,000	49,993
Total Operating Expenditures	0.00	7	50,000	49,993
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Med-Physical Medicine & Rehab	86,333.25	98,373	60,067	-38,306

1492450	Med-Pulmonary_Critcl Care Med				
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Function of Instruction				
Salaries Regular	219,668.06	208,578	57,452	-151,126
Other Compensation	0.00	0	0	0
Related Benefits	100,953.73	95,945	23,546	-72,399
Total Personnel Services	320,621.79	304,523	80,998	-223,525
Travel	0.00	0	0	0
Operating Services	3,543.79	0	0	0
Supplies	0.00	18,144	0	-18,144
Total Operating Expenditures	3,543.79	18,144	0	-18,144
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0

Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	324,165.58	322,667	80,998	-241,669
Department of Med-Pulmonary_Critcl Care Med				
Salaries Regular	219,668.06	208,578	57,452	-151,126
Other Compensation	0.00	0	0	0
Related Benefits	100,953.73	95,945	23,546	-72,399
Total Personnel Services	320,621.79	304,523	80,998	-223,525
Travel	0.00	0	0	0
Operating Services	3,543.79	0	0	0
Supplies	0.00	18,144	0	-18,144
Total Operating Expenditures	3,543.79	18,144	0	-18,144
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Med-Pulmonary_Critcl Care Med	324,165.58	322,667	80,998	-241,669
1492475 Med-Rheumatology				
Function of Instruction				
Salaries Regular	42,969.24	42,969	9,999	-32,970
Other Compensation	0.00	0	0	0
Related Benefits	19,765.80	19,766	4,100	-15,666
Total Personnel Services	62,735.04	62,735	14,099	-48,636
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	3,870	0	-3,870
Total Operating Expenditures	0.00	3,870	0	-3,870
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	62,735.04	66,605	14,099	-52,506
Department of Med-Rheumatology				
Salaries Regular	42,969.24	42,969	9,999	-32,970
Other Compensation	0.00	0	0	0
Related Benefits	19,765.80	19,766	4,100	-15,666
Total Personnel Services	62,735.04	62,735	14,099	-48,636

Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	3,870	0	-3,870
Total Operating Expenditures	0.00	3,870	0	-3,870
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Med-Rheumatology Total	62,735.04	66,605	14,099	-52,506

1492500 Neurology

Function of Instruction				
Salaries Regular	445,568.87	452,215	464,930	12,715
Other Compensation	0.00	0	0	0
Related Benefits	204,949.33	208,018	190,621	-17,397
Total Personnel Services	650,518.20	660,233	655,551	-4,682
Travel	0.00	0	0	0
Operating Services	4,400.00	0	0	0
Supplies	0.00	0	4,682	4,682
Total Operating Expenditures	4,400.00	0	4,682	4,682
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	654,918.20	660,233	660,233	0

Department of Neurology

Salaries Regular	445,568.87	452,215	464,930	12,715
Other Compensation	0.00	0	0	0
Related Benefits	204,949.33	208,018	190,621	-17,397
Total Personnel Services	650,518.20	660,233	655,551	-4,682
Travel	0.00	0	0	0
Operating Services	4,400.00	0	0	0
Supplies	0.00	0	4,682	4,682
Total Operating Expenditures	4,400.00	0	4,682	4,682
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0

Department of Neurology Total		654,918.20	660,233	660,233	0
1493000	Neurosurgery				
Function of Instruction					
Salaries Regular		180,166.36	197,700	204,711	7,011
Other Compensation		0.00	0	0	0
Related Benefits		82,738.97	90,942	83,931	-7,011
Total Personnel Services		262,905.33	288,642	288,642	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		262,905.33	288,642	288,642	0
Department of Neurosurgery					
Salaries Regular		180,166.36	197,700	204,711	7,011
Other Compensation		0.00	0	0	0
Related Benefits		82,738.97	90,942	83,931	-7,011
Total Personnel Services		262,905.33	288,642	288,642	0
Travel		0.00	0	0	0
Operating Services		0.00	0	0	0
Supplies		0.00	0	0	0
Total Operating Expenditures		0.00	0	0	0
Professional Services		0.00	0	0	0
Other Charges		0.00	0	0	0
Interagency Transfers		0.00	0	0	0
Debt Service		0.00	0	0	0
Total Other Charges		0.00	0	0	0
General Acquisitions		0.00	0	0	0
Library Acquisitions		0.00	0	0	0
Major Repairs		0.00	0	0	0
Total Acquisitions and Major Repair		0.00	0	0	0
Department of Neurosurgery Total		262,905.33	288,642	288,642	0
1493300	Obstetrics And Gynecology				
Function of Instruction					
Salaries Regular		269,491.06	267,619	281,121	13,502
Other Compensation		0.00	0	0	0
Related Benefits		123,964.41	123,105	115,260	-7,845
Total Personnel Services		393,455.47	390,724	396,381	5,657
Travel		0.00	0	0	0
Operating Services		446.30	0	0	0
Supplies		0.00	7,340	1,683	-5,657
Total Operating Expenditures		446.30	7,340	1,683	-5,657
Professional Services		0.00	0	0	0
Other Charges		0.00	0	0	0

Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	393,901.77	398,064	398,064	0
Department of Obstetrics And Gynecology				
Salaries Regular	269,491.06	267,619	281,121	13,502
Other Compensation	0.00	0	0	0
Related Benefits	123,964.41	123,105	115,260	-7,845
Total Personnel Services	393,455.47	390,724	396,381	5,657
Travel	0.00	0	0	0
Operating Services	446.30	0	0	0
Supplies	0.00	7,340	1,683	-5,657
Total Operating Expenditures	446.30	7,340	1,683	-5,657
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	393,901.77	398,064	398,064	0
1494000 Ophthalmology				
Function of Instruction				
Salaries Regular	85,575.72	85,500	88,532	3,032
Other Compensation	0.00	0	0	0
Related Benefits	39,304.60	39,330	36,298	-3,032
Total Personnel Services	124,880.32	124,830	124,830	0
Travel	0.00	0	0	0
Operating Services	4,487.89	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	4,487.89	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	129,368.21	124,830	124,830	0
Department of Ophthalmology				
Salaries Regular	85,575.72	85,500	88,532	3,032
Other Compensation	0.00	0	0	0
Related Benefits	39,304.60	39,330	36,298	-3,032
Total Personnel Services	124,880.32	124,830	124,830	0

Travel	0.00	0	0	0
Operating Services	4,487.89	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	4,487.89	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 Ophthalmology Total	129,368.21	124,830	124,830	0

1494500 Orthopedics

Function of Instruction				
Salaries Regular	168,906.79	170,010	174,578	4,568
Other Compensation	0.00	0	0	0
Related Benefits	77,619.90	76,146	71,578	-4,568
Total Personnel Services	246,526.69	246,156	246,156	0
Travel	0.00	0	0	0
Operating Services	424.07	0	0	0
Supplies	823.31	0	0	0
Total Operating Expenditures	1,247.38	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	247,774.07	246,156	246,156	0

Department of Orthopedics

Salaries Regular	168,906.79	170,010	174,578	4,568
Other Compensation	0.00	0	0	0
Related Benefits	77,619.90	76,146	71,578	-4,568
Total Personnel Services	246,526.69	246,156	246,156	0
Travel	0.00	0	0	0
Operating Services	424.07	0	0	0
Supplies	823.31	0	0	0
Total Operating Expenditures	1,247.38	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 Orthopedics Total		247,774.07	246,156	246,156	0
1495000	Otorhinolaryngology				
Function of Instruction					
Salaries Regular		116,186.18	113,700	117,732	4,032
Other Compensation		0.00	0	0	0
Related Benefits		53,445.67	52,302	48,270	-4,032
Total Personnel Services		169,631.85	166,002	166,002	0
Travel		0.00	0	0	0
Operating Services		419.25	0	0	0
Supplies		0.00	0	0	0
Total Operating Expenditures		419.25	0	0	0
Professional Services		0.00	0	0	0
Other Charges		0.00	0	0	0
Interagency Transfers		0.00	0	0	0
Debt Service		0.00	0	0	0
Total Other Charges		0.00	0	0	0
General Acquisitions		0.00	0	0	0
Library Acquisitions		0.00	0	0	0
Major Repairs		0.00	0	0	0
Total Acquisitions and Major Repair		0.00	0	0	0
Function of Instruction Total		170,051.10	166,002	166,002	0
Department of Otorhinolaryngology					
Salaries Regular		116,186.18	113,700	117,732	4,032
Other Compensation		0.00	0	0	0
Related Benefits		53,445.67	52,302	48,270	-4,032
Total Personnel Services		169,631.85	166,002	166,002	0
Travel		0.00	0	0	0
Operating Services		419.25	0	0	0
Supplies		0.00	0	0	0
Total Operating Expenditures		419.25	0	0	0
Professional Services		0.00	0	0	0
Other Charges		0.00	0	0	0
Interagency Transfers		0.00	0	0	0
Debt Service		0.00	0	0	0
Total Other Charges		0.00	0	0	0
General Acquisitions		0.00	0	0	0
Library Acquisitions		0.00	0	0	0
Major Repairs		0.00	0	0	0
Total Acquisitions and Major Repair		0.00	0	0	0
Department of Otorhinolaryngology Total		170,051.10	166,002	166,002	0
1495500	Pathology				
Function of Instruction					
Salaries Regular		289,640.90	309,809	309,808	-1
Other Compensation		0.00	0	0	0
Related Benefits		133,229.82	142,512	142,513	1
Total Personnel Services		422,870.72	452,321	452,321	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	422,870.72	452,321	452,321	0
Department of Pathology				
Salaries Regular	289,640.90	309,809	309,808	-1
Other Compensation	0.00	0	0	0
Related Benefits	133,229.82	142,512	142,513	1
Total Personnel Services	422,870.72	452,321	452,321	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Pathology Total	422,870.72	452,321	452,321	0
1496000 Pediatrics				
Function of Instruction				
Salaries Regular	856,126.13	989,758	861,165	-128,593
Other Compensation	0.00	0	0	0
Related Benefits	391,682.64	354,840	353,078	-1,762
Total Personnel Services	1,247,808.77	1,344,598	1,214,243	-130,355
Travel	0.00	0	0	0
Operating Services	35.97	0	0	0
Supplies	0.00	0	130,355	130,355
Total Operating Expenditures	35.97	0	130,355	130,355
Professional Services	45.75	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	45.75	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	1,247,890.49	1,344,598	1,344,598	0
Department of Pediatrics				
Salaries Regular	856,126.13	989,758	861,165	-128,593
Other Compensation	0.00	0	0	0
Related Benefits	391,682.64	354,840	353,078	-1,762
Total Personnel Services	1,247,808.77	1,344,598	1,214,243	-130,355

Travel	0.00	0	0	0
Operating Services	35.97	0	0	0
Supplies	0.00	0	130,355	130,355
Total Operating Expenditures	35.97	0	130,355	130,355
Professional Services	45.75	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	45.75	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Pediatrics Total	1,247,890.49	1,344,598	1,344,598	0

1496500 Psychiatry

Function of Instruction				
Salaries Regular	583,424.37	563,056	585,891	22,835
Other Compensation	0.00	0	0	0
Related Benefits	268,031.87	259,007	240,216	-18,791
Total Personnel Services	851,456.24	822,063	826,107	4,044
Travel	0.00	0	0	0
Operating Services	4,096.51	6,032	2,989	-3,043
Supplies	0.00	1,000	0	-1,000
Total Operating Expenditures	4,096.51	7,032	2,989	-4,043
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	855,552.75	829,095	829,096	1

Department of Psychiatry

Salaries Regular	583,424.37	563,056	585,891	22,835
Other Compensation	0.00	0	0	0
Related Benefits	268,031.87	259,007	240,216	-18,791
Total Personnel Services	851,456.24	822,063	826,107	4,044
Travel	0.00	0	0	0
Operating Services	4,096.51	6,032	2,989	-3,043
Supplies	0.00	1,000	0	-1,000
Total Operating Expenditures	4,096.51	7,032	2,989	-4,043
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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		855,552.75	829,095	829,096	1
1497100	Radiology				
Function of Instruction					
Salaries Regular		123,449.84	122,691	127,047	4,356
Other Compensation		0.00	0	0	0
Related Benefits		56,768.06	56,451	52,095	-4,356
Total Personnel Services		180,217.90	179,142	179,142	0
Travel		0.00	0	0	0
Operating Services		3.00	0	0	0
Supplies		0.00	0	0	0
Total Operating Expenditures		3.00	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		180,220.90	179,142	179,142	0
Department of Radiology					
Salaries Regular		123,449.84	122,691	127,047	4,356
Other Compensation		0.00	0	0	0
Related Benefits		56,768.06	56,451	52,095	-4,356
Total Personnel Services		180,217.90	179,142	179,142	0
Travel		0.00	0	0	0
Operating Services		3.00	0	0	0
Supplies		0.00	0	0	0
Total Operating Expenditures		3.00	0	0	0
Professional Services		0.00	0	0	0
Other Charges		0.00	0	0	0
Interagency Transfers		0.00	0	0	0
Debt Service		0.00	0	0	0
Total Other Charges		0.00	0	0	0
General Acquisitions		0.00	0	0	0
Library Acquisitions		0.00	0	0	0
Major Repairs		0.00	0	0	0
Total Acquisitions and Major Repair		0.00	0	0	0
Department of Radiology Total		180,220.90	179,142	179,142	0
1497200	Surgery				
Function of Instruction					
Salaries Regular		618,503.66	623,227	619,448	-3,779
Other Compensation		0.00	0	0	0
Related Benefits		284,391.23	286,684	290,464	3,780
Total Personnel Services		902,894.89	909,911	909,912	1
Travel		0.00	0	0	0
Operating Services		821.64	0	0	0
Supplies		0.00	0	0	0
Total Operating Expenditures		821.64	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	903,716.53	909,911	909,912	1
Department of Surgery				
Salaries Regular	618,503.66	623,227	619,448	-3,779
Other Compensation	0.00	0	0	0
Related Benefits	284,391.23	286,684	290,464	3,780
Total Personnel Services	902,894.89	909,911	909,912	1
Travel	0.00	0	0	0
Operating Services	821.64	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	821.64	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Surgery Total	903,716.53	909,911	909,912	1
1497300 Urology				
Function of Instruction				
Salaries Regular	179,869.50	177,917	184,446	6,529
Other Compensation	0.00	0	0	0
Related Benefits	82,705.05	81,842	75,623	-6,219
Total Personnel Services	262,574.55	259,759	260,069	310
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	1,393	1,083	-310
Total Operating Expenditures	0.00	1,393	1,083	-310
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	262,574.55	261,152	261,152	0
Department of Urology				
Salaries Regular	179,869.50	177,917	184,446	6,529
Other Compensation	0.00	0	0	0
Related Benefits	82,705.05	81,842	75,623	-6,219
Total Personnel Services	262,574.55	259,759	260,069	310

Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	1,393	1,083	-310
Total Operating Expenditures	0.00	1,393	1,083	-310
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Urology Total	262,574.55	261,152	261,152	0

1497400 Center-Cancer

Function of Research				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	2,219,862.70	2,187,124	2,230,658	43,534
Supplies	14,185.30	0	1,000,000	1,000,000
Total Operating Expenditures	2,234,048.00	2,187,124	3,230,658	1,043,534
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Research Total	2,234,048.00	2,187,124	3,230,658	1,043,534

Department of Center-Cancer

Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	2,219,862.70	2,187,124	2,230,658	43,534
Supplies	14,185.30	0	1,000,000	1,000,000
Total Operating Expenditures	2,234,048.00	2,187,124	3,230,658	1,043,534
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0

Department of Center-Cancer Total		2,234,048.00	2,187,124	3,230,658	1,043,534
1497410	LCRC Genomics Facility				
	Function of Research				
	Salaries Regular	0.00	0	0	0
	Other Compensation	0.00	0	0	0
	Related Benefits	0.00	0	0	0
	Total Personnel Services	0.00	0	0	0
	Travel	0.00	0	0	0
	Operating Services	-16,912.67	0	0	0
	Supplies	20,082.21	0	0	0
	Total Operating Expenditures	3,169.54	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	3,169.54	0	0	0
	Department of LCRC Genomics Facility				
	Salaries Regular	0.00	0	0	0
	Other Compensation	0.00	0	0	0
	Related Benefits	0.00	0	0	0
	Total Personnel Services	0.00	0	0	0
	Travel	0.00	0	0	0
	Operating Services	-16,912.67	0	0	0
	Supplies	20,082.21	0	0	0
	Total Operating Expenditures	3,169.54	0	0	0
	Professional Services	0.00	0	0	0
	Other Charges	0.00	0	0	0
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	0.00	0	0	0
	General Acquisitions	0.00	0	0	0
	Library Acquisitions	0.00	0	0	0
	Major Repairs	0.00	0	0	0
	Total Acquisitions and Major Repair	0.00	0	0	0
	Department of LCRC Genomics Facility Total	3,169.54	0	0	0
1497430	Histopathology_Microscopy Core				
	Function of Research				
	Salaries Regular	0.00	0	0	0
	Other Compensation	0.00	0	0	0
	Related Benefits	0.00	0	0	0
	Total Personnel Services	0.00	0	0	0
	Travel	0.00	0	0	0
	Operating Services	-13,948.53	0	0	0
	Supplies	13,948.53	0	0	0
	Total Operating Expenditures	0.00	0	0	0
	Professional Services	0.00	0	0	0
	Other Charges	0.00	0	0	0

Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Research Total	0.00	0	0	0
Department of Histopathology_Microscopy Core				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	-13,948.53	0	0	0
Supplies	13,948.53	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 Histopathology_Microscopy Core	0.00	0	0	0
1497500 Center-Neuroscience				
Function of Instruction				
Salaries Regular	876,722.48	907,428	880,307	-27,121
Other Compensation	0.00	108,000	0	-108,000
Related Benefits	402,968.12	418,173	360,926	-57,247
Total Personnel Services	1,279,690.60	1,433,601	1,241,233	-192,368
Travel	0.00	1,000	2,000	1,000
Operating Services	226,686.10	228,700	630,445	401,745
Supplies	205,763.44	124,508	124,508	0
Total Operating Expenditures	432,449.54	354,208	756,953	402,745
Professional Services	45.85	48,000	48,000	0
Other Charges	76,010.81	0	91,279	91,279
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	76,056.66	48,000	139,279	91,279
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	1,788,196.80	1,835,809	2,137,465	301,656
Function of Scholarships and Fellowships				
Salaries Regular	0.00	0	0	0
Other Compensation	122,333.48	0	168,000	168,000
Related Benefits	856.37	0	1,344	1,344
Total Personnel Services	123,189.85	0	169,344	169,344

Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	50.50	0	0	0
Other Charges	-4,628.15	71,000	0	-71,000
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	-4,577.65	71,000	0	-71,000
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Scholarships and Fellowships Total	118,612.20	71,000	169,344	98,344
Department of Center-Neuroscience				
Salaries Regular	876,722.48	907,428	880,307	-27,121
Other Compensation	122,333.48	108,000	168,000	60,000
Related Benefits	403,824.49	418,173	362,270	-55,903
Total Personnel Services	1,402,880.45	1,433,601	1,410,577	-23,024
Travel	0.00	1,000	2,000	1,000
Operating Services	226,686.10	228,700	630,445	401,745
Supplies	205,763.44	124,508	124,508	0
Total Operating Expenditures	432,449.54	354,208	756,953	402,745
Professional Services	96.35	48,000	48,000	0
Other Charges	71,382.66	71,000	91,279	20,279
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	71,479.01	119,000	139,279	20,279
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Center-Neuroscience Total	1,906,809.00	1,906,809	2,306,809	400,000
1497525 Gene Therapy				
Function of Instruction				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	2,630.84	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	2,630.84	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0

Function of Instruction Total	2,630.84	0	0	0
Function of Research				
Salaries Regular	0.00	0	0	0
Other Compensation	10,967.11	0	0	0
Related Benefits	614.15	0	0	0
Total Personnel Services	11,581.26	0	0	0
Travel	0.00	0	0	0
Operating Services	-12,057.80	0	0	0
Supplies	25,114.02	0	0	0
Total Operating Expenditures	13,056.22	0	0	0
Professional Services	0.00	0	0	0
Other Charges	4.20	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	4.20	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Research Total	24,641.68	0	0	0
Department of Gene Therapy				
Salaries Regular	0.00	0	0	0
Other Compensation	10,967.11	0	0	0
Related Benefits	614.15	0	0	0
Total Personnel Services	11,581.26	0	0	0
Travel	0.00	0	0	0
Operating Services	-9,426.96	0	0	0
Supplies	25,114.02	0	0	0
Total Operating Expenditures	15,687.06	0	0	0
Professional Services	0.00	0	0	0
Other Charges	4.20	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	4.20	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Gene Therapy Total	27,272.52	0	0	0
1497600	M_S-Multidisciplinary			
Function of Public Service				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	42.32	0	0	0
Total Operating Expenditures	42.32	0	0	0
Professional Services	0.00	0	0	0
Other Charges	7,061,357.69	8,400,482	8,400,482	0
Interagency Transfers	0.00	0	0	0

Debt Service	0.00	0	0	0
Total Other Charges	7,061,357.69	8,400,482	8,400,482	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	7,061,400.01	8,400,482	8,400,482	0
Function of Student Services				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	728.15	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	728.15	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	728.15	0	0	0
Function of Scholarships and Fellowships				
Salaries Regular	0.00	0	0	0
Other Compensation	166,440.71	0	0	0
Related Benefits	1,165.14	0	0	0
Total Personnel Services	167,605.85	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	2,245,626.24	2,520,902	2,641,000	120,098
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	2,245,626.24	2,520,902	2,641,000	120,098
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Scholarships and Fellowships Total	2,413,232.09	2,520,902	2,641,000	120,098
Department of M_S-Multidisciplinary				
Salaries Regular	0.00	0	0	0
Other Compensation	166,440.71	0	0	0
Related Benefits	1,165.14	0	0	0
Total Personnel Services	167,605.85	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0

Supplies	42.32	0	0	0
Total Operating Expenditures	42.32	0	0	0
Professional Services	0.00	0	0	0
Other Charges	9,307,712.08	10,921,384	11,041,482	120,098
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	9,307,712.08	10,921,384	11,041,482	120,098
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of M_S-Multidisciplinary Total	9,475,360.25	10,921,384	11,041,482	120,098

1497700 Cardiovascular Ctr Excellence

Function of Instruction				
Salaries Regular	0.00	0	228,229	228,229
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	93,574	93,574
Total Personnel Services	0.00	0	321,803	321,803
Travel	0.00	0	0	0
Operating Services	67.50	0	105,000	105,000
Supplies	0.00	0	175,715	175,715
Total Operating Expenditures	67.50	0	280,715	280,715
Professional Services	0.00	0	0	0
Other Charges	0.00	0	25,000	25,000
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	25,000	25,000
General Acquisitions	0.00	0	25,000	25,000
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	25,000	25,000
Function of Instruction Total	67.50	0	652,518	652,518

Function of Research				
Salaries Regular	115,948.91	120,298	133,111	12,813
Other Compensation	15,639.03	0	0	0
Related Benefits	53,404.36	55,338	33,714	-21,624
Total Personnel Services	184,992.30	175,636	166,825	-8,811
Travel	0.00	0	0	0
Operating Services	144,161.17	161,952	161,952	0
Supplies	128,853.04	114,564	123,375	8,811
Total Operating Expenditures	273,014.21	276,516	285,327	8,811
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	22,118.87	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	22,118.87	0	0	0
Function of Research Total	480,125.38	452,152	452,152	0

Department of Cardiovascular Ctr Excellence

Salaries Regular	115,948.91	120,298	361,340	241,042
Other Compensation	15,639.03	0	0	0
Related Benefits	53,404.36	55,338	127,288	71,950
Total Personnel Services	184,992.30	175,636	488,628	312,992
Travel	0.00	0	0	0
Operating Services	144,228.67	161,952	266,952	105,000
Supplies	128,853.04	114,564	299,090	184,526
Total Operating Expenditures	273,081.71	276,516	566,042	289,526
Professional Services	0.00	0	0	0
Other Charges	0.00	0	25,000	25,000
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	25,000	25,000
General Acquisitions	22,118.87	0	25,000	25,000
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	22,118.87	0	25,000	25,000
Department of Cardiovascular Ctr Excellence Total	480,192.88	452,152	1,104,670	652,518

1498236 ECLMC-Multidisciplinary

Function of Instruction				
Salaries Regular	70,975.48	70,744	73,884	3,140
Other Compensation	0.00	0	0	0
Related Benefits	32,638.58	32,542	31,031	-1,511
Total Personnel Services	103,614.06	103,286	104,915	1,629
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	6,652	5,023	-1,629
Total Operating Expenditures	0.00	6,652	5,023	-1,629
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	103,614.06	109,938	109,938	0

Department of ECLMC-Multidisciplinary

Salaries Regular	70,975.48	70,744	73,884	3,140
Other Compensation	0.00	0	0	0
Related Benefits	32,638.58	32,542	31,031	-1,511
Total Personnel Services	103,614.06	103,286	104,915	1,629
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	6,652	5,023	-1,629
Total Operating Expenditures	0.00	6,652	5,023	-1,629
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0

General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of EKLMC-Multidisciplinary Total	103,614.06	109,938	109,938	0

1498286	UMCLA-Multidisciplinary			
	Function of Instruction			
Salaries Regular	98,921.50	97,882	77,945	-19,937
Other Compensation	0.00	0	0	0
Related Benefits	45,451.45	12,056	31,993	19,937
Total Personnel Services	144,372.95	109,938	109,938	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	144,372.95	109,938	109,938	0

	Department of UMCLA-Multidisciplinary			
Salaries Regular	98,921.50	97,882	77,945	-19,937
Other Compensation	0.00	0	0	0
Related Benefits	45,451.45	12,056	31,993	19,937
Total Personnel Services	144,372.95	109,938	109,938	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of UMCLA-Multidisciplinary Total	144,372.95	109,938	109,938	0

	College of Medicine			
Salaries Regular	15,087,554.26	14,509,999	13,871,443	-638,556
Other Compensation	920,990.71	686,500	908,758	222,258
Related Benefits	6,932,735.87	7,310,943	6,969,792	-341,151
Total Personnel Services	22,941,280.84	22,507,442	21,749,993	-757,449
Travel	15,711.92	6,000	29,003	23,003
Operating Services	2,793,597.92	2,698,078	3,394,382	696,304
Supplies	563,999.64	449,186	1,793,298	1,344,112

Total Operating Expenditures	3,373,309.48	3,153,264	5,216,683	2,063,419
Professional Services	512,962.38	762,321	760,974	-1,347
Other Charges	10,172,531.79	11,575,488	11,705,385	129,897
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	10,685,494.17	12,337,809	12,466,359	128,550
General Acquisitions	75,439.03	10,000	40,003	30,003
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	75,439.03	10,000	40,003	30,003
College of Medicine Total	37,075,523.52	38,008,515	39,473,038	1,464,523

College of Dentistry

1220100	D_S-Administration				
	Function of Academic Support				
Salaries Regular	540,973.73	549,098	919,483	370,385	
Other Compensation	755.36	0	0	0	
Related Benefits	246,619.14	339,344	378,995	39,651	
Total Personnel Services	788,348.23	888,442	1,298,478	410,036	
Travel	0.00	15,098	15,098	0	
Operating Services	136,276.33	156,088	156,088	0	
Supplies	15,700.22	21,261	21,261	0	
Total Operating Expenditures	151,976.55	192,447	192,447	0	
Professional Services	56.99	5,500	5,500	0	
Other Charges	1,800.00	1,000	1,000	0	
Interagency Transfers	0.00	0	0	0	
Debt Service	0.00	0	0	0	
Total Other Charges	1,856.99	6,500	6,500	0	
General Acquisitions	0.00	0	0	0	
Library Acquisitions	0.00	0	0	0	
Major Repairs	0.00	0	0	0	
Total Acquisitions and Major Repair	0.00	0	0	0	
Function of Academic Support Total	942,181.77	1,087,389	1,497,425	410,036	

Department of D_S-Administration

Salaries Regular	540,973.73	549,098	919,483	370,385
Other Compensation	755.36	0	0	0
Related Benefits	246,619.14	339,344	378,995	39,651
Total Personnel Services	788,348.23	888,442	1,298,478	410,036
Travel	0.00	15,098	15,098	0
Operating Services	136,276.33	156,088	156,088	0
Supplies	15,700.22	21,261	21,261	0
Total Operating Expenditures	151,976.55	192,447	192,447	0
Professional Services	56.99	5,500	5,500	0
Other Charges	1,800.00	1,000	1,000	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	1,856.99	6,500	6,500	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of D_S-Administration Total	942,181.77	1,087,389	1,497,425	410,036

1220102 D_S-Academic Affairs

Function of Academic Support				
Salaries Regular	275,894.86	257,372	297,594	40,222
Other Compensation	0.00	0	0	0
Related Benefits	126,420.65	118,391	122,013	3,622
Total Personnel Services	402,315.51	375,763	419,607	43,844
Travel	390.05	6,000	6,000	0
Operating Services	11,316.30	3,979	3,979	0
Supplies	349.64	2,150	2,150	0
Total Operating Expenditures	12,055.99	12,129	12,129	0
Professional Services	0.00	0	0	0
Other Charges	2,640.87	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	2,640.87	0	0	0
General Acquisitions	8,032.50	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	8,032.50	0	0	0
Function of Academic Support Total	425,044.87	387,892	431,736	43,844
Department of D_S-Academic Affairs				
Salaries Regular	275,894.86	257,372	297,594	40,222
Other Compensation	0.00	0	0	0
Related Benefits	126,420.65	118,391	122,013	3,622
Total Personnel Services	402,315.51	375,763	419,607	43,844
Travel	390.05	6,000	6,000	0
Operating Services	11,316.30	3,979	3,979	0
Supplies	349.64	2,150	2,150	0
Total Operating Expenditures	12,055.99	12,129	12,129	0
Professional Services	0.00	0	0	0
Other Charges	2,640.87	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	2,640.87	0	0	0
General Acquisitions	8,032.50	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	8,032.50	0	0	0
Department of D_S-Academic Affairs Total	425,044.87	387,892	431,736	43,844
1220105	D_S-Admissions-Student			
Function of Student Services				
Salaries Regular	199,086.57	196,379	226,707	30,328
Other Compensation	0.00	0	0	0
Related Benefits	90,401.02	90,334	92,950	2,616
Total Personnel Services	289,487.59	286,713	319,657	32,944
Travel	0.00	3,100	3,100	0
Operating Services	1,376.92	2,705	2,705	0
Supplies	0.00	557	557	0
Total Operating Expenditures	1,376.92	6,362	6,362	0
Professional Services	0.00	0	0	0
Other Charges	1,925.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0

Total Other Charges	1,925.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	292,789.51	293,075	326,019	32,944

Department of D_S-Admissions-Student

Salaries Regular	199,086.57	196,379	226,707	30,328
Other Compensation	0.00	0	0	0
Related Benefits	90,401.02	90,334	92,950	2,616
Total Personnel Services	289,487.59	286,713	319,657	32,944
Travel	0.00	3,100	3,100	0
Operating Services	1,376.92	2,705	2,705	0
Supplies	0.00	557	557	0
Total Operating Expenditures	1,376.92	6,362	6,362	0
Professional Services	0.00	0	0	0
Other Charges	1,925.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	1,925.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of D_S-Admissions-Student Total	292,789.51	293,075	326,019	32,944

1220110

D_S-Advanced Education

Function of Student Services

Salaries Regular	20,888.21	38,804	39,580	776
Other Compensation	0.00	0	0	0
Related Benefits	9,572.17	17,850	16,228	-1,622
Total Personnel Services	30,460.38	56,654	55,808	-846
Travel	0.00	0	0	0
Operating Services	3,513.35	2,741	2,741	0
Supplies	1,083.13	256	256	0
Total Operating Expenditures	4,596.48	2,997	2,997	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	4,758.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	4,758.00	0	0	0
Function of Student Services Total	39,814.86	59,651	58,805	-846

Department of D_S-Advanced Education

Salaries Regular	20,888.21	38,804	39,580	776
Other Compensation	0.00	0	0	0
Related Benefits	9,572.17	17,850	16,228	-1,622
Total Personnel Services	30,460.38	56,654	55,808	-846
Travel	0.00	0	0	0
Operating Services	3,513.35	2,741	2,741	0

Supplies	1,083.13	256	256	0
Total Operating Expenditures	4,596.48	2,997	2,997	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	4,758.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	4,758.00	0	0	0
Department of D_S-Advanced Education Total	39,814.86	59,651	58,805	-846

1220115	D_S-Alumni Affairs			
	Function of Institutional Support			
Salaries Regular	65,881.46	80,671	69,573	-11,098
Other Compensation	0.00	0	0	0
Related Benefits	30,305.51	37,109	28,525	-8,584
Total Personnel Services	96,186.97	117,780	98,098	-19,682
Travel	0.00	0	0	0
Operating Services	314.83	0	0	0
Supplies	1,061.57	0	0	0
Total Operating Expenditures	1,376.40	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Institutional Support Total	97,563.37	117,780	98,098	-19,682

	Department of D_S-Alumni Affairs			
Salaries Regular	65,881.46	80,671	69,573	-11,098
Other Compensation	0.00	0	0	0
Related Benefits	30,305.51	37,109	28,525	-8,584
Total Personnel Services	96,186.97	117,780	98,098	-19,682
Travel	0.00	0	0	0
Operating Services	314.83	0	0	0
Supplies	1,061.57	0	0	0
Total Operating Expenditures	1,376.40	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of D_S-Alumni Affairs Total	97,563.37	117,780	98,098	-19,682

1220120	D_S-Computing (Pc) Support			
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Function of Academic Support				
Salaries Regular	81,227.91	90,772	95,062	4,290
Other Compensation	0.00	0	0	0
Related Benefits	37,364.88	41,755	38,975	-2,780
Total Personnel Services	118,592.79	132,527	134,037	1,510
Travel	0.00	0	0	0
Operating Services	13,403.84	2,258	2,258	0
Supplies	9,602.00	4,700	4,700	0
Total Operating Expenditures	23,005.84	6,958	6,958	0
Professional Services	0.00	0	0	0
Other Charges	40,154.97	2,995	2,995	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	40,154.97	2,995	2,995	0
General Acquisitions	0.00	45,661	45,661	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	45,661	45,661	0
Function of Academic Support Total	181,753.60	188,141	189,651	1,510

Department of D_S-Computing (Pc) Support				
Salaries Regular	81,227.91	90,772	95,062	4,290
Other Compensation	0.00	0	0	0
Related Benefits	37,364.88	41,755	38,975	-2,780
Total Personnel Services	118,592.79	132,527	134,037	1,510
Travel	0.00	0	0	0
Operating Services	13,403.84	2,258	2,258	0
Supplies	9,602.00	4,700	4,700	0
Total Operating Expenditures	23,005.84	6,958	6,958	0
Professional Services	0.00	0	0	0
Other Charges	40,154.97	2,995	2,995	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	40,154.97	2,995	2,995	0
General Acquisitions	0.00	45,661	45,661	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	45,661	45,661	0
Department of D_S-Computing (Pc) Support Total	181,753.60	188,141	189,651	1,510

1220137 D_S-Information And Publ				
Function of Academic Support				
Salaries Regular	53,550.00	53,550	55,157	1,607
Other Compensation	11,679.74	0	0	0
Related Benefits	25,287.08	24,633	22,614	-2,019
Total Personnel Services	90,516.82	78,183	77,771	-412
Travel	0.00	1,000	1,000	0
Operating Services	5,061.03	7,830	7,830	0
Supplies	264.00	1,400	1,400	0
Total Operating Expenditures	5,325.03	10,230	10,230	0
Professional Services	95.95	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0

Total Other Charges	95.95	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	95,937.80	88,413	88,001	-412
Department of D_S-Information And Publ				
Salaries Regular	53,550.00	53,550	55,157	1,607
Other Compensation	11,679.74	0	0	0
Related Benefits	25,287.08	24,633	22,614	-2,019
Total Personnel Services	90,516.82	78,183	77,771	-412
Travel	0.00	1,000	1,000	0
Operating Services	5,061.03	7,830	7,830	0
Supplies	264.00	1,400	1,400	0
Total Operating Expenditures	5,325.03	10,230	10,230	0
Professional Services	95.95	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	95.95	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of D_S-Information And Publ Total	95,937.80	88,413	88,001	-412
1220140	D_S-Minority Affairs			
Function of Research				
Salaries Regular	11,673.60	11,674	12,083	409
Other Compensation	0.00	0	0	0
Related Benefits	5,369.88	5,370	4,954	-416
Total Personnel Services	17,043.48	17,044	17,037	-7
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	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	17,043.48	17,044	17,037	-7
Department of D_S-Minority Affairs				
Salaries Regular	11,673.60	11,674	12,083	409
Other Compensation	0.00	0	0	0
Related Benefits	5,369.88	5,370	4,954	-416
Total Personnel Services	17,043.48	17,044	17,037	-7
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0

Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of D_S-Minority Affairs Total	17,043.48	17,044	17,037	-7

1220145 D_S-Student Affairs

Function of Student Services				
Salaries Regular	80,302.20	78,096	74,599	-3,497
Other Compensation	0.00	0	0	0
Related Benefits	34,058.60	35,924	30,586	-5,338
Total Personnel Services	114,360.80	114,020	105,185	-8,835
Travel	0.00	1,000	1,000	0
Operating Services	1,734.95	8,150	8,150	0
Supplies	3,636.83	7,385	7,385	0
Total Operating Expenditures	5,371.78	16,535	16,535	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Student Services Total	119,732.58	130,555	121,720	-8,835

Department of D_S-Student Affairs

Salaries Regular	80,302.20	78,096	74,599	-3,497
Other Compensation	0.00	0	0	0
Related Benefits	34,058.60	35,924	30,586	-5,338
Total Personnel Services	114,360.80	114,020	105,185	-8,835
Travel	0.00	1,000	1,000	0
Operating Services	1,734.95	8,150	8,150	0
Supplies	3,636.83	7,385	7,385	0
Total Operating Expenditures	5,371.78	16,535	16,535	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of D_S-Student Affairs Total	119,732.58	130,555	121,720	-8,835

1221000 Dental Assisting

Function of Instruction				
Salaries Regular	2,452.28	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	1,127.10	0	0	0
Total Personnel Services	3,579.38	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	3,579.38	0	0	0

Department of Dental Assisting				
Salaries Regular	2,452.28	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	1,127.10	0	0	0
Total Personnel Services	3,579.38	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Dental Assisting Total	3,579.38	0	0	0

1222000 Dental Hygiene				
Function of Instruction				
Salaries Regular	640,589.36	738,010	646,200	-91,810
Other Compensation	0.00	0	0	0
Related Benefits	294,519.59	339,485	264,942	-74,543
Total Personnel Services	935,108.95	1,077,495	911,142	-166,353
Travel	0.00	2,146	2,146	0
Operating Services	3,934.43	6,073	6,073	0
Supplies	3,647.83	9,516	9,516	0
Total Operating Expenditures	7,582.26	17,735	17,735	0
Professional Services	226.95	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0

Total Other Charges	226.95	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	942,918.16	1,095,230	928,877	-166,353

Department of Dental Hygiene

Salaries Regular	640,589.36	738,010	646,200	-91,810
Other Compensation	0.00	0	0	0
Related Benefits	294,519.59	339,485	264,942	-74,543
Total Personnel Services	935,108.95	1,077,495	911,142	-166,353
Travel	0.00	2,146	2,146	0
Operating Services	3,934.43	6,073	6,073	0
Supplies	3,647.83	9,516	9,516	0
Total Operating Expenditures	7,582.26	17,735	17,735	0
Professional Services	226.95	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	226.95	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Dental Hygiene Total	942,918.16	1,095,230	928,877	-166,353

1222500

Endodontics

Function of Instruction

Salaries Regular	447,594.26	424,857	490,219	65,362
Other Compensation	5,545.30	0	0	0
Related Benefits	205,796.63	195,434	200,990	5,556
Total Personnel Services	658,936.19	620,291	691,209	70,918
Travel	0.00	2,460	2,460	0
Operating Services	1,719.51	5,165	5,165	0
Supplies	69,856.58	13,181	13,181	0
Total Operating Expenditures	71,576.09	20,806	20,806	0
Professional Services	191.10	0	0	0
Other Charges	375.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	566.10	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	731,078.38	641,097	712,015	70,918

Department of Endodontics

Salaries Regular	447,594.26	424,857	490,219	65,362
Other Compensation	5,545.30	0	0	0
Related Benefits	205,796.63	195,434	200,990	5,556
Total Personnel Services	658,936.19	620,291	691,209	70,918
Travel	0.00	2,460	2,460	0
Operating Services	1,719.51	5,165	5,165	0

Supplies	69,856.58	13,181	13,181	0
Total Operating Expenditures	71,576.09	20,806	20,806	0
Professional Services	191.10	0	0	0
Other Charges	375.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	566.10	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Endodontics Total	731,078.38	641,097	712,015	70,918

1223500	Laboratory Services			
	Function of Instruction			
Salaries Regular	230,439.15	229,548	254,488	24,940
Other Compensation	0.00	0	0	0
Related Benefits	105,740.36	105,592	104,340	-1,252
Total Personnel Services	336,179.51	335,140	358,828	23,688
Travel	766.05	0	0	0
Operating Services	12,222.95	20,000	20,000	0
Supplies	563,649.67	494,206	494,206	0
Total Operating Expenditures	576,638.67	514,206	514,206	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	14,592.70	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	14,592.70	0	0	0
Function of Instruction Total	927,410.88	849,346	873,034	23,688

	Department of Laboratory Services			
Salaries Regular	230,439.15	229,548	254,488	24,940
Other Compensation	0.00	0	0	0
Related Benefits	105,740.36	105,592	104,340	-1,252
Total Personnel Services	336,179.51	335,140	358,828	23,688
Travel	766.05	0	0	0
Operating Services	12,222.95	20,000	20,000	0
Supplies	563,649.67	494,206	494,206	0
Total Operating Expenditures	576,638.67	514,206	514,206	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	14,592.70	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	14,592.70	0	0	0
Department of Laboratory Services Total	927,410.88	849,346	873,034	23,688

1224000	Laboratory Technology			
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Function of Instruction				
Salaries Regular	316,217.04	316,217	344,691	28,474
Other Compensation	7,753.68	0	0	0
Related Benefits	145,894.02	145,460	141,323	-4,137
Total Personnel Services	469,864.74	461,677	486,014	24,337
Travel	4,284.57	2,500	2,500	0
Operating Services	1,105.64	1,481	1,481	0
Supplies	31,665.46	32,863	32,863	0
Total Operating Expenditures	37,055.67	36,844	36,844	0
Professional Services	46.35	0	0	0
Other Charges	132.50	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	178.85	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	507,099.26	498,521	522,858	24,337

Department of Laboratory Technology				
Salaries Regular	316,217.04	316,217	344,691	28,474
Other Compensation	7,753.68	0	0	0
Related Benefits	145,894.02	145,460	141,323	-4,137
Total Personnel Services	469,864.74	461,677	486,014	24,337
Travel	4,284.57	2,500	2,500	0
Operating Services	1,105.64	1,481	1,481	0
Supplies	31,665.46	32,863	32,863	0
Total Operating Expenditures	37,055.67	36,844	36,844	0
Professional Services	46.35	0	0	0
Other Charges	132.50	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	178.85	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Laboratory Technology Total	507,099.26	498,521	522,858	24,337

1225000 Diagnostic Sciences				
Function of Instruction				
Salaries Regular	988,508.40	1,109,742	1,124,592	14,850
Other Compensation	0.00	0	0	0
Related Benefits	451,025.00	510,481	461,083	-49,398
Total Personnel Services	1,439,533.40	1,620,223	1,585,675	-34,548
Travel	9,088.81	13,762	13,762	0
Operating Services	12,024.83	15,286	15,286	0
Supplies	6,059.50	14,917	14,917	0
Total Operating Expenditures	27,173.14	43,965	43,965	0
Professional Services	276.75	0	0	0
Other Charges	599.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0

Total Other Charges	875.75	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	1,467,582.29	1,664,188	1,629,640	-34,548
Department of Diagnostic Sciences				
Salaries Regular	988,508.40	1,109,742	1,124,592	14,850
Other Compensation	0.00	0	0	0
Related Benefits	451,025.00	510,481	461,083	-49,398
Total Personnel Services	1,439,533.40	1,620,223	1,585,675	-34,548
Travel	9,088.81	13,762	13,762	0
Operating Services	12,024.83	15,286	15,286	0
Supplies	6,059.50	14,917	14,917	0
Total Operating Expenditures	27,173.14	43,965	43,965	0
Professional Services	276.75	0	0	0
Other Charges	599.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	875.75	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Diagnostic Sciences Total	1,467,582.29	1,664,188	1,629,640	-34,548
1225500	Oral Pathology			
Function of Instruction				
Salaries Regular	387,785.92	383,304	394,803	11,499
Other Compensation	6,935.52	0	0	0
Related Benefits	177,265.44	176,319	161,869	-14,450
Total Personnel Services	571,986.88	559,623	556,672	-2,951
Travel	592.00	987	987	0
Operating Services	1,860.30	3,767	3,767	0
Supplies	6,305.86	5,476	5,476	0
Total Operating Expenditures	8,758.16	10,230	10,230	0
Professional Services	0.00	0	0	0
Other Charges	931.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	931.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	581,676.04	569,853	566,902	-2,951
Department of Oral Pathology				
Salaries Regular	387,785.92	383,304	394,803	11,499
Other Compensation	6,935.52	0	0	0
Related Benefits	177,265.44	176,319	161,869	-14,450
Total Personnel Services	571,986.88	559,623	556,672	-2,951
Travel	592.00	987	987	0
Operating Services	1,860.30	3,767	3,767	0

Supplies	6,305.86	5,476	5,476	0
Total Operating Expenditures	8,758.16	10,230	10,230	0
Professional Services	0.00	0	0	0
Other Charges	931.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	931.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Oral Pathology Total	581,676.04	569,853	566,902	-2,951

1226000 Oral Surgery

Function of Instruction				
Salaries Regular	164,817.45	0	308,475	308,475
Other Compensation	0.00	0	0	0
Related Benefits	75,147.32	0	126,475	126,475
Total Personnel Services	239,964.77	0	434,950	434,950
Travel	8,327.92	20,000	20,000	0
Operating Services	35,081.88	17,158	17,158	0
Supplies	13,233.85	4,603	4,603	0
Total Operating Expenditures	56,643.65	41,761	41,761	0
Professional Services	2,103.73	31,107	31,107	0
Other Charges	15,153.21	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	17,256.94	31,107	31,107	0
General Acquisitions	5,368.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	5,368.00	0	0	0
Function of Instruction Total	319,233.36	72,868	507,818	434,950

Department of Oral Surgery

Salaries Regular	164,817.45	0	308,475	308,475
Other Compensation	0.00	0	0	0
Related Benefits	75,147.32	0	126,475	126,475
Total Personnel Services	239,964.77	0	434,950	434,950
Travel	8,327.92	20,000	20,000	0
Operating Services	35,081.88	17,158	17,158	0
Supplies	13,233.85	4,603	4,603	0
Total Operating Expenditures	56,643.65	41,761	41,761	0
Professional Services	2,103.73	31,107	31,107	0
Other Charges	15,153.21	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	17,256.94	31,107	31,107	0
General Acquisitions	5,368.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	5,368.00	0	0	0
Department of Oral Surgery Total	319,233.36	72,868	507,818	434,950

1226500 Orthodontics

Function of Instruction				
Salaries Regular	523,043.74	522,239	526,432	4,193
Other Compensation	0.00	0	0	0
Related Benefits	239,022.61	240,230	215,837	-24,393
Total Personnel Services	762,066.35	762,469	742,269	-20,200
Travel	0.00	3,120	3,120	0
Operating Services	2,156.83	7,781	7,781	0
Supplies	2,075.00	2,735	2,735	0
Total Operating Expenditures	4,231.83	13,636	13,636	0
Professional Services	43.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	43.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	766,341.18	776,105	755,905	-20,200

Department of Orthodontics				
Salaries Regular	523,043.74	522,239	526,432	4,193
Other Compensation	0.00	0	0	0
Related Benefits	239,022.61	240,230	215,837	-24,393
Total Personnel Services	762,066.35	762,469	742,269	-20,200
Travel	0.00	3,120	3,120	0
Operating Services	2,156.83	7,781	7,781	0
Supplies	2,075.00	2,735	2,735	0
Total Operating Expenditures	4,231.83	13,636	13,636	0
Professional Services	43.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	43.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Orthodontics Total	766,341.18	776,105	755,905	-20,200

1227000 Pediatric Dentistry				
Function of Instruction				
Salaries Regular	245,981.16	361,920	393,103	31,183
Other Compensation	0.00	0	0	0
Related Benefits	113,151.35	166,483	161,172	-5,311
Total Personnel Services	359,132.51	528,403	554,275	25,872
Travel	0.00	0	0	0
Operating Services	6,529.13	22,532	22,532	0
Supplies	20,880.19	2,128	2,128	0
Total Operating Expenditures	27,409.32	24,660	24,660	0
Professional Services	125.90	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0

Total Other Charges	125.90	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	386,667.73	553,063	578,935	25,872

Department of Pediatric Dentistry

Salaries Regular	245,981.16	361,920	393,103	31,183
Other Compensation	0.00	0	0	0
Related Benefits	113,151.35	166,483	161,172	-5,311
Total Personnel Services	359,132.51	528,403	554,275	25,872
Travel	0.00	0	0	0
Operating Services	6,529.13	22,532	22,532	0
Supplies	20,880.19	2,128	2,128	0
Total Operating Expenditures	27,409.32	24,660	24,660	0
Professional Services	125.90	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	125.90	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Pediatric Dentistry Total	386,667.73	553,063	578,935	25,872

1227500

Periodontics

Function of Instruction

Salaries Regular	1,005,038.85	1,093,595	1,140,502	46,907
Other Compensation	0.00	0	0	0
Related Benefits	462,306.19	503,053	467,606	-35,447
Total Personnel Services	1,467,345.04	1,596,648	1,608,108	11,460
Travel	0.00	2,533	2,533	0
Operating Services	3,231.69	7,737	7,737	0
Supplies	845.41	8,564	8,564	0
Total Operating Expenditures	4,077.10	18,834	18,834	0
Professional Services	143.20	0	0	0
Other Charges	68.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	211.20	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	1,471,633.34	1,615,482	1,626,942	11,460

Department of Periodontics

Salaries Regular	1,005,038.85	1,093,595	1,140,502	46,907
Other Compensation	0.00	0	0	0
Related Benefits	462,306.19	503,053	467,606	-35,447
Total Personnel Services	1,467,345.04	1,596,648	1,608,108	11,460
Travel	0.00	2,533	2,533	0
Operating Services	3,231.69	7,737	7,737	0

Supplies	845.41	8,564	8,564	0
Total Operating Expenditures	4,077.10	18,834	18,834	0
Professional Services	143.20	0	0	0
Other Charges	68.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	211.20	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Periodontics Total	1,471,633.34	1,615,482	1,626,942	11,460

1228000	Prosthodontics			
	Function of Instruction			
Salaries Regular	1,676,087.44	1,682,968	1,919,607	236,639
Other Compensation	13,004.88	0	0	0
Related Benefits	771,523.71	774,165	787,039	12,874
Total Personnel Services	2,460,616.03	2,457,133	2,706,646	249,513
Travel	8,053.75	12,000	12,000	0
Operating Services	13,606.00	18,490	18,490	0
Supplies	3,405.24	17,337	17,337	0
Total Operating Expenditures	25,064.99	47,827	47,827	0
Professional Services	350.40	0	0	0
Other Charges	1,797.04	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	2,147.44	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	2,487,828.46	2,504,960	2,754,473	249,513

	Department of Prosthodontics			
Salaries Regular	1,676,087.44	1,682,968	1,919,607	236,639
Other Compensation	13,004.88	0	0	0
Related Benefits	771,523.71	774,165	787,039	12,874
Total Personnel Services	2,460,616.03	2,457,133	2,706,646	249,513
Travel	8,053.75	12,000	12,000	0
Operating Services	13,606.00	18,490	18,490	0
Supplies	3,405.24	17,337	17,337	0
Total Operating Expenditures	25,064.99	47,827	47,827	0
Professional Services	350.40	0	0	0
Other Charges	1,797.04	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	2,147.44	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Prosthodontics Total	2,487,828.46	2,504,960	2,754,473	249,513

1228500	Comprehensive Dentistry			
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Function of Instruction				
Salaries Regular	2,262,014.28	2,323,358	2,496,952	173,594
Other Compensation	0.00	0	0	0
Related Benefits	1,030,367.13	1,068,745	1,024,490	-44,255
Total Personnel Services	3,292,381.41	3,392,103	3,521,442	129,339
Travel	7,562.15	0	0	0
Operating Services	15,617.47	21,459	21,459	0
Supplies	17,577.94	15,974	15,974	0
Total Operating Expenditures	40,757.56	37,433	37,433	0
Professional Services	629.17	0	0	0
Other Charges	2,000.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	2,629.17	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	3,335,768.14	3,429,536	3,558,875	129,339
Department of Comprehensive Dentistry				
Salaries Regular	2,262,014.28	2,323,358	2,496,952	173,594
Other Compensation	0.00	0	0	0
Related Benefits	1,030,367.13	1,068,745	1,024,490	-44,255
Total Personnel Services	3,292,381.41	3,392,103	3,521,442	129,339
Travel	7,562.15	0	0	0
Operating Services	15,617.47	21,459	21,459	0
Supplies	17,577.94	15,974	15,974	0
Total Operating Expenditures	40,757.56	37,433	37,433	0
Professional Services	629.17	0	0	0
Other Charges	2,000.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	2,629.17	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Comprehensive Dentistry Total	3,335,768.14	3,429,536	3,558,875	129,339
1229000 Student Clinics				
Function of Instruction				
Salaries Regular	1,136,063.57	952,096	903,711	-48,385
Other Compensation	14,658.90	0	0	0
Related Benefits	515,408.51	437,964	383,569	-54,395
Total Personnel Services	1,666,130.98	1,390,060	1,287,280	-102,780
Travel	1,404.45	10,000	10,000	0
Operating Services	37,792.68	65,000	65,000	0
Supplies	308,619.67	46,611	46,611	0
Total Operating Expenditures	347,816.80	121,611	121,611	0
Professional Services	16,685.55	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0

Total Other Charges	16,685.55	0	0	0
General Acquisitions	2,011,969.10	2,000,000	0	-2,000,000
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	2,011,969.10	2,000,000	0	-2,000,000
Function of Instruction Total	4,042,602.43	3,511,671	1,408,891	-2,102,780

Department of Student Clinics

Salaries Regular	1,136,063.57	952,096	903,711	-48,385
Other Compensation	14,658.90	0	0	0
Related Benefits	515,408.51	437,964	383,569	-54,395
Total Personnel Services	1,666,130.98	1,390,060	1,287,280	-102,780
Travel	1,404.45	10,000	10,000	0
Operating Services	37,792.68	65,000	65,000	0
Supplies	308,619.67	46,611	46,611	0
Total Operating Expenditures	347,816.80	121,611	121,611	0
Professional Services	16,685.55	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	16,685.55	0	0	0
General Acquisitions	2,011,969.10	2,000,000	0	-2,000,000
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	2,011,969.10	2,000,000	0	-2,000,000
Department of Student Clinics Total	4,042,602.43	3,511,671	1,408,891	-2,102,780

1229500

D_S-Multidisciplinary

Function of Instruction

Salaries Regular	12,240.00	0	12,583	12,583
Other Compensation	0.00	0	0	0
Related Benefits	5,630.40	0	5,159	5,159
Total Personnel Services	17,870.40	0	17,742	17,742
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	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	17,870.40	0	17,742	17,742

Function of Research

Salaries Regular	438,220.84	431,927	488,117	56,190
Other Compensation	0.00	0	0	0
Related Benefits	201,581.59	198,686	200,128	1,442
Total Personnel Services	639,802.43	630,613	688,245	57,632
Travel	0.00	0	0	0
Operating Services	0.00	1,517	1,517	0

Supplies	10,971.90	13,009	13,009	0
Total Operating Expenditures	10,971.90	14,526	14,526	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Research Total	650,774.33	645,139	702,771	57,632

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	261,439.40	319,966	320,000	34
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	261,439.40	319,966	320,000	34
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	261,439.40	319,966	320,000	34

Department of D_S-Multidisciplinary

Salaries Regular	450,460.84	431,927	500,700	68,773
Other Compensation	0.00	0	0	0
Related Benefits	207,211.99	198,686	205,287	6,601
Total Personnel Services	657,672.83	630,613	705,987	75,374
Travel	0.00	0	0	0
Operating Services	0.00	1,517	1,517	0
Supplies	10,971.90	13,009	13,009	0
Total Operating Expenditures	10,971.90	14,526	14,526	0
Professional Services	0.00	0	0	0
Other Charges	261,439.40	319,966	320,000	34
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	261,439.40	319,966	320,000	34
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of D_S-Multidisciplinary Total	930,084.13	965,105	1,040,513	75,408

1229600

D_S-Audiovisual Services

Function of Academic Support

Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	3,600.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	3,600.00	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	3,600.00	0	0	0

Department of D_S-Audiovisual Services

Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	3,600.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	3,600.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of D_S-Audiovisual Services Total	3,600.00	0	0	0

College of Dentistry

Salaries Regular	11,806,572.28	11,926,197	13,234,313	1,308,116
Other Compensation	60,333.38	0	0	0
Related Benefits	5,400,905.88	5,572,807	5,441,862	-130,945
Total Personnel Services	17,267,811.54	17,499,004	18,676,175	1,177,171
Travel	40,469.75	95,706	95,706	0
Operating Services	323,480.89	397,197	397,197	0
Supplies	1,090,491.49	718,829	718,829	0
Total Operating Expenditures	1,454,442.13	1,211,732	1,211,732	0
Professional Services	20,975.04	36,607	36,607	0
Other Charges	329,015.99	323,961	323,995	34
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	349,991.03	360,568	360,602	34
General Acquisitions	2,044,720.30	2,045,661	45,661	-2,000,000

Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	2,044,720.30	2,045,661	45,661	-2,000,000
College of Dentistry Total	21,116,965.00	21,116,965	20,294,170	-822,795

College of Academic Affairs

1321100	Library-Administration				
	Function of Academic Support				
Salaries Regular	906,195.30	974,765	1,130,517	155,752	
Other Compensation	0.00	0	0	0	
Related Benefits	416,516.50	448,217	463,246	15,029	
Total Personnel Services	1,322,711.80	1,422,982	1,593,763	170,781	
Travel	4,270.53	4,323	75	-4,248	
Operating Services	140,812.52	19,114	13,425	-5,689	
Supplies	57,444.74	44,197	20,332	-23,865	
Total Operating Expenditures	202,527.79	67,634	33,832	-33,802	
Professional Services	91.10	0	227	227	
Other Charges	3,101.46	2,208	4,718	2,510	
Interagency Transfers	0.00	0	0	0	
Debt Service	0.00	0	0	0	
Total Other Charges	3,192.56	2,208	4,945	2,737	
General Acquisitions	0.00	0	6,945	6,945	
Library Acquisitions	147.27	0	0	0	
Major Repairs	0.00	0	0	0	
Total Acquisitions and Major Repair	147.27	0	6,945	6,945	
Function of Academic Support Total	1,528,579.42	1,492,824	1,639,485	146,661	

Department of Library-Administration

Salaries Regular	906,195.30	974,765	1,130,517	155,752
Other Compensation	0.00	0	0	0
Related Benefits	416,516.50	448,217	463,246	15,029
Total Personnel Services	1,322,711.80	1,422,982	1,593,763	170,781
Travel	4,270.53	4,323	75	-4,248
Operating Services	140,812.52	19,114	13,425	-5,689
Supplies	57,444.74	44,197	20,332	-23,865
Total Operating Expenditures	202,527.79	67,634	33,832	-33,802
Professional Services	91.10	0	227	227
Other Charges	3,101.46	2,208	4,718	2,510
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	3,192.56	2,208	4,945	2,737
General Acquisitions	0.00	0	6,945	6,945
Library Acquisitions	147.27	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	147.27	0	6,945	6,945
Department of Library-Administration Total	1,528,579.42	1,492,824	1,639,485	146,661

1321120	Library-Books				
	Function of Academic Support				
Salaries Regular	0.00	0	0	0	
Other Compensation	0.00	0	0	0	
Related Benefits	0.00	0	0	0	
Total Personnel Services	0.00	0	0	0	
Travel	0.00	0	0	0	
Operating Services	2,578,553.30	2,562,699	2,688,576	125,877	

Supplies	0.00	0	0	0
Total Operating Expenditures	2,578,553.30	2,562,699	2,688,576	125,877
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	20,930	11,784	-9,146
Library Acquisitions	5,141.58	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	5,141.58	20,930	11,784	-9,146
Function of Academic Support Total	2,583,694.88	2,583,629	2,700,360	116,731

Department of Library-Books

Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	2,578,553.30	2,562,699	2,688,576	125,877
Supplies	0.00	0	0	0
Total Operating Expenditures	2,578,553.30	2,562,699	2,688,576	125,877
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	20,930	11,784	-9,146
Library Acquisitions	5,141.58	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	5,141.58	20,930	11,784	-9,146
Department of Library-Books Total	2,583,694.88	2,583,629	2,700,360	116,731

1322200

Animal Labs-Downtown Campus

Function of Academic Support

Salaries Regular	659,587.71	813,863	961,280	147,417
Other Compensation	0.00	0	94,103	94,103
Related Benefits	238,034.82	310,952	351,288	40,336
Total Personnel Services	897,622.53	1,124,815	1,406,671	281,856
Travel	0.00	0	0	0
Operating Services	-716,466.64	-547,481	-870,335	-322,854
Supplies	182,639.82	258,000	95,922	-162,078
Total Operating Expenditures	-533,826.82	-289,481	-774,413	-484,932
Professional Services	368.30	0	0	0
Other Charges	3,403.86	70,000	0	-70,000
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	3,772.16	70,000	0	-70,000
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Academic Support Total	367,567.87	905,334	632,258	-273,076

Department of Animal Labs-Downtown Campus

Salaries Regular	659,587.71	813,863	961,280	147,417
Other Compensation	0.00	0	94,103	94,103
Related Benefits	238,034.82	310,952	351,288	40,336
Total Personnel Services	897,622.53	1,124,815	1,406,671	281,856
Travel	0.00	0	0	0
Operating Services	-716,466.64	-547,481	-870,335	-322,854
Supplies	182,639.82	258,000	95,922	-162,078
Total Operating Expenditures	-533,826.82	-289,481	-774,413	-484,932
Professional Services	368.30	0	0	0
Other Charges	3,403.86	70,000	0	-70,000
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	3,772.16	70,000	0	-70,000
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Animal Labs-Downtown Campus	367,567.87	905,334	632,258	-273,076

1352000 Financial Aid Administration

Function of Student Services				
Salaries Regular	339,352.13	337,580	365,344	27,764
Other Compensation	0.00	0	0	0
Related Benefits	154,825.53	154,523	148,962	-5,561
Total Personnel Services	494,177.66	492,103	514,306	22,203
Travel	0.00	2,711	0	-2,711
Operating Services	5,769.79	4,704	7,361	2,657
Supplies	366.08	1,540	549	-991
Total Operating Expenditures	6,135.87	8,955	7,910	-1,045
Professional Services	0.00	0	0	0
Other Charges	942.76	1,200	1,415	215
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	942.76	1,200	1,415	215
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	501,256.29	502,258	523,631	21,373

Department of Financial Aid Administration

Salaries Regular	339,352.13	337,580	365,344	27,764
Other Compensation	0.00	0	0	0
Related Benefits	154,825.53	154,523	148,962	-5,561
Total Personnel Services	494,177.66	492,103	514,306	22,203
Travel	0.00	2,711	0	-2,711
Operating Services	5,769.79	4,704	7,361	2,657
Supplies	366.08	1,540	549	-991
Total Operating Expenditures	6,135.87	8,955	7,910	-1,045
Professional Services	0.00	0	0	0
Other Charges	942.76	1,200	1,415	215
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	942.76	1,200	1,415	215

General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Financial Aid Administration Total	501,256.29	502,258	523,631	21,373

1354000	Registrar			
	Function of Student Services			
Salaries Regular	286,537.30	318,805	337,172	18,367
Other Compensation	0.00	0	0	0
Related Benefits	130,933.66	145,695	137,682	-8,013
Total Personnel Services	417,470.96	464,500	474,854	10,354
Travel	-1,234.77	3,794	0	-3,794
Operating Services	10,729.31	14,983	6,511	-8,472
Supplies	9,842.95	29,419	3,376	-26,043
Total Operating Expenditures	19,337.49	48,196	9,887	-38,309
Professional Services	0.00	0	0	0
Other Charges	24,451.33	1,497	35,443	33,946
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	24,451.33	1,497	35,443	33,946
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	461,259.78	514,193	520,184	5,991

Department of Registrar				
Salaries Regular	286,537.30	318,805	337,172	18,367
Other Compensation	0.00	0	0	0
Related Benefits	130,933.66	145,695	137,682	-8,013
Total Personnel Services	417,470.96	464,500	474,854	10,354
Travel	-1,234.77	3,794	0	-3,794
Operating Services	10,729.31	14,983	6,511	-8,472
Supplies	9,842.95	29,419	3,376	-26,043
Total Operating Expenditures	19,337.49	48,196	9,887	-38,309
Professional Services	0.00	0	0	0
Other Charges	24,451.33	1,497	35,443	33,946
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	24,451.33	1,497	35,443	33,946
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	461,259.78	514,193	520,184	5,991

1622000	Vice Chancellor Academic Affai			
	Function of Institutional Support			
Salaries Regular	253,760.37	529,498	975,135	445,637
Other Compensation	4,000.00	0	0	0
Related Benefits	116,757.79	243,569	399,805	156,236
Total Personnel Services	374,518.16	773,067	1,374,940	601,873
Travel	4,016.37	1,220	4,619	3,399
Operating Services	16,891.52	1,497	20,626	19,129

Supplies	7,952.29	44	2,789	2,745
Total Operating Expenditures	28,860.18	2,761	28,034	25,273
Professional Services	7,546.35	0	9,250	9,250
Other Charges	2,920.80	428	58,593	58,165
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	10,467.15	428	67,843	67,415
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	413,845.49	776,256	1,470,817	694,561

Department of Vice Chancellor Academic Affai

Salaries Regular	253,760.37	529,498	975,135	445,637
Other Compensation	4,000.00	0	0	0
Related Benefits	116,757.79	243,569	399,805	156,236
Total Personnel Services	374,518.16	773,067	1,374,940	601,873
Travel	4,016.37	1,220	4,619	3,399
Operating Services	16,891.52	1,497	20,626	19,129
Supplies	7,952.29	44	2,789	2,745
Total Operating Expenditures	28,860.18	2,761	28,034	25,273
Professional Services	7,546.35	0	9,250	9,250
Other Charges	2,920.80	428	58,593	58,165
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	10,467.15	428	67,843	67,415
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Vice Chancellor Academic Affai	413,845.49	776,256	1,470,817	694,561

1622100

Vcaa-Governmental Programs

Function of Institutional Support

Salaries Regular	0.00	52,204	0	-52,204
Other Compensation	0.00	0	0	0
Related Benefits	0.00	24,014	0	-24,014
Total Personnel Services	0.00	76,218	0	-76,218
Travel	450.00	1,573	636	-937
Operating Services	5,793.85	9,644	5,310	-4,334
Supplies	1,002.56	1,018	1,080	62
Total Operating Expenditures	7,246.41	12,235	7,026	-5,209
Professional Services	158.20	0	192	192
Other Charges	3,178.18	2,000	2,892	892
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	3,336.38	2,000	3,084	1,084
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Institutional Support Total	10,582.79	90,453	10,110	-80,343

Department of Vcaa-Governmental Programs

Salaries Regular	0.00	52,204	0	-52,204
Other Compensation	0.00	0	0	0
Related Benefits	0.00	24,014	0	-24,014
Total Personnel Services	0.00	76,218	0	-76,218
Travel	450.00	1,573	636	-937
Operating Services	5,793.85	9,644	5,310	-4,334
Supplies	1,002.56	1,018	1,080	62
Total Operating Expenditures	7,246.41	12,235	7,026	-5,209
Professional Services	158.20	0	192	192
Other Charges	3,178.18	2,000	2,892	892
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	3,336.38	2,000	3,084	1,084
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Vcaa-Governmental Programs Total	10,582.79	90,453	10,110	-80,343

1622300 Vcaa-Institutional Review Brd

Function of Institutional Support				
Salaries Regular	1,764.26	177,522	0	-177,522
Other Compensation	0.00	0	0	0
Related Benefits	811.58	81,660	0	-81,660
Total Personnel Services	2,575.84	259,182	0	-259,182
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	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	2,575.84	259,182	0	-259,182

Department of Vcaa-Institutional Review Brd

Salaries Regular	1,764.26	177,522	0	-177,522
Other Compensation	0.00	0	0	0
Related Benefits	811.58	81,660	0	-81,660
Total Personnel Services	2,575.84	259,182	0	-259,182
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0

General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Vcaa-Institutional Review Brd Total	2,575.84	259,182	0	-259,182

1622500	VCAA-Campus Assistance			
	Function of Institutional Support			
Salaries Regular	126,294.85	98,760	174,790	76,030
Other Compensation	0.00	0	0	0
Related Benefits	58,095.68	45,430	71,664	26,234
Total Personnel Services	184,390.53	144,190	246,454	102,264
Travel	1,259.00	3,815	1,307	-2,508
Operating Services	-26,111.29	6,643	-23,400	-30,043
Supplies	3,474.74	5,960	7,221	1,261
Total Operating Expenditures	-21,377.55	16,418	-14,872	-31,290
Professional Services	0.00	0	4	4
Other Charges	706.57	1,000	535	-465
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	706.57	1,000	539	-461
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	163,719.55	161,608	232,121	70,513

	Department of VCAA-Campus Assistance			
Salaries Regular	126,294.85	98,760	174,790	76,030
Other Compensation	0.00	0	0	0
Related Benefits	58,095.68	45,430	71,664	26,234
Total Personnel Services	184,390.53	144,190	246,454	102,264
Travel	1,259.00	3,815	1,307	-2,508
Operating Services	-26,111.29	6,643	-23,400	-30,043
Supplies	3,474.74	5,960	7,221	1,261
Total Operating Expenditures	-21,377.55	16,418	-14,872	-31,290
Professional Services	0.00	0	4	4
Other Charges	706.57	1,000	535	-465
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	706.57	1,000	539	-461
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of VCAA-Campus Assistance Total	163,719.55	161,608	232,121	70,513

1672500	Commencements			
	Function of Institutional Support			
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	21,869.23	15,585	12,917	-2,668

Supplies	3,050.55	34,484	15,815	-18,669
Total Operating Expenditures	24,919.78	50,069	28,732	-21,337
Professional Services	2,500.00	2,750	0	-2,750
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	2,500.00	2,750	0	-2,750
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Institutional Support Total	27,419.78	52,819	28,732	-24,087

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	21,869.23	15,585	12,917	-2,668
Supplies	3,050.55	34,484	15,815	-18,669
Total Operating Expenditures	24,919.78	50,069	28,732	-21,337
Professional Services	2,500.00	2,750	0	-2,750
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	2,500.00	2,750	0	-2,750
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Commencements Total	27,419.78	52,819	28,732	-24,087

College of Academic Affairs

Salaries Regular	2,573,491.92	3,302,997	3,944,238	641,241
Other Compensation	4,000.00	0	94,103	94,103
Related Benefits	1,115,975.56	1,454,060	1,572,647	118,587
Total Personnel Services	3,693,467.48	4,757,057	5,610,988	853,931
Travel	8,761.13	17,436	6,637	-10,799
Operating Services	2,037,841.59	2,087,388	1,860,991	-226,397
Supplies	265,773.73	374,662	147,084	-227,578
Total Operating Expenditures	2,312,376.45	2,479,486	2,014,712	-464,774
Professional Services	10,663.95	2,750	9,673	6,923
Other Charges	38,704.96	78,333	103,596	25,263
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	49,368.91	81,083	113,269	32,186
General Acquisitions	0.00	20,930	18,729	-2,201
Library Acquisitions	5,288.85	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	5,288.85	20,930	18,729	-2,201
College of Academic Affairs Total	6,060,501.69	7,338,556	7,757,698	419,142

College of Administration & Finance

1324000 Information Technology-Academi

Function of Academic Support				
Salaries Regular	1,094,309.68	1,261,131	1,375,781	114,650
Other Compensation	0.00	0	0	0
Related Benefits	503,382.46	580,120	564,070	-16,050
Total Personnel Services	1,597,692.14	1,841,251	1,939,851	98,600
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Academic Support Total	1,597,692.14	1,841,251	1,939,851	98,600
Department of Information Technology-Academi				
Salaries Regular	1,094,309.68	1,261,131	1,375,781	114,650
Other Compensation	0.00	0	0	0
Related Benefits	503,382.46	580,120	564,070	-16,050
Total Personnel Services	1,597,692.14	1,841,251	1,939,851	98,600
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Information Technology-Academi	1,597,692.14	1,841,251	1,939,851	98,600
1625000 Vice Chancellor Administration				
Function of Institutional Support				
Salaries Regular	638,822.37	0	1,047,753	1,047,753
Other Compensation	0.00	0	0	0
Related Benefits	293,858.33	0	429,579	429,579
Total Personnel Services	932,680.70	0	1,477,332	1,477,332
Travel	0.00	16,875	0	-16,875
Operating Services	0.00	21,000	0	-21,000
Supplies	40.38	2,300	0	-2,300
Total Operating Expenditures	40.38	40,175	0	-40,175
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	28,205.00	44,267	20,797	-23,470
Debt Service	0.00	0	0	0

Total Other Charges	28,205.00	44,267	20,797	-23,470
General Acquisitions	0.00	2,400	0	-2,400
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	2,400	0	-2,400
Function of Institutional Support Total	960,926.08	86,842	1,498,129	1,411,287

Department of Vice Chancellor Administration

Salaries Regular	638,822.37	0	1,047,753	1,047,753
Other Compensation	0.00	0	0	0
Related Benefits	293,858.33	0	429,579	429,579
Total Personnel Services	932,680.70	0	1,477,332	1,477,332
Travel	0.00	16,875	0	-16,875
Operating Services	0.00	21,000	0	-21,000
Supplies	40.38	2,300	0	-2,300
Total Operating Expenditures	40.38	40,175	0	-40,175
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	28,205.00	44,267	20,797	-23,470
Debt Service	0.00	0	0	0
Total Other Charges	28,205.00	44,267	20,797	-23,470
General Acquisitions	0.00	2,400	0	-2,400
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	2,400	0	-2,400
Department of Vice Chancellor Administration	960,926.08	86,842	1,498,129	1,411,287

1651000

Accounting Services

Function of Institutional Support

Salaries Regular	701,684.77	587,894	848,869	260,975
Other Compensation	0.00	0	0	0
Related Benefits	321,915.35	269,595	347,714	78,119
Total Personnel Services	1,023,600.12	857,489	1,196,583	339,094
Travel	0.00	25,723	0	-25,723
Operating Services	53,814.03	75,713	50,507	-25,206
Supplies	41,032.21	36,219	3,854	-32,365
Total Operating Expenditures	94,846.24	137,655	54,361	-83,294
Professional Services	63.35	0	179	179
Other Charges	6,702.72	7,000	2,436	-4,564
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	6,766.07	7,000	2,615	-4,385
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	1,125,212.43	1,002,144	1,253,559	251,415

Department of Accounting Services

Salaries Regular	701,684.77	587,894	848,869	260,975
Other Compensation	0.00	0	0	0
Related Benefits	321,915.35	269,595	347,714	78,119
Total Personnel Services	1,023,600.12	857,489	1,196,583	339,094
Travel	0.00	25,723	0	-25,723
Operating Services	53,814.03	75,713	50,507	-25,206

Supplies	41,032.21	36,219	3,854	-32,365
Total Operating Expenditures	94,846.24	137,655	54,361	-83,294
Professional Services	63.35	0	179	179
Other Charges	6,702.72	7,000	2,436	-4,564
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	6,766.07	7,000	2,615	-4,385
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Accounting Services Total	1,125,212.43	1,002,144	1,253,559	251,415

1663000	Purchasing				
	Function of Institutional Support				
Salaries Regular	648,480.44	695,764	719,801	24,037	
Other Compensation	0.00	0	0	0	
Related Benefits	298,079.30	319,496	295,066	-24,430	
Total Personnel Services	946,559.74	1,015,260	1,014,867	-393	
Travel	93.96	2,500	0	-2,500	
Operating Services	-47,737.00	-21,205	-35,355	-14,150	
Supplies	114,520.22	86,710	107,370	20,660	
Total Operating Expenditures	66,877.18	68,005	72,015	4,010	
Professional Services	0.00	0	0	0	
Other Charges	192,395.17	160,500	184,063	23,563	
Interagency Transfers	0.00	0	0	0	
Debt Service	0.00	0	0	0	
Total Other Charges	192,395.17	160,500	184,063	23,563	
General Acquisitions	0.36	4,500	0	-4,500	
Library Acquisitions	0.00	0	0	0	
Major Repairs	0.00	0	0	0	
Total Acquisitions and Major Repair	0.36	4,500	0	-4,500	
Function of Institutional Support Total	1,205,832.45	1,248,265	1,270,945	22,680	

	Department of Purchasing				
Salaries Regular	648,480.44	695,764	719,801	24,037	
Other Compensation	0.00	0	0	0	
Related Benefits	298,079.30	319,496	295,066	-24,430	
Total Personnel Services	946,559.74	1,015,260	1,014,867	-393	
Travel	93.96	2,500	0	-2,500	
Operating Services	-47,737.00	-21,205	-35,355	-14,150	
Supplies	114,520.22	86,710	107,370	20,660	
Total Operating Expenditures	66,877.18	68,005	72,015	4,010	
Professional Services	0.00	0	0	0	
Other Charges	192,395.17	160,500	184,063	23,563	
Interagency Transfers	0.00	0	0	0	
Debt Service	0.00	0	0	0	
Total Other Charges	192,395.17	160,500	184,063	23,563	
General Acquisitions	0.36	4,500	0	-4,500	
Library Acquisitions	0.00	0	0	0	
Major Repairs	0.00	0	0	0	
Total Acquisitions and Major Repair	0.36	4,500	0	-4,500	
Department of Purchasing Total	1,205,832.45	1,248,265	1,270,945	22,680	

1673000	Information Technology-Admin				
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Function of Institutional Support				
Salaries Regular	2,241,731.40	2,805,163	2,796,039	-9,124
Other Compensation	0.00	0	0	0
Related Benefits	1,031,196.45	1,290,376	1,146,376	-144,000
Total Personnel Services	3,272,927.85	4,095,539	3,942,415	-153,124
Travel	0.00	0	1,474	1,474
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	1,474	1,474
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Institutional Support Total	3,272,927.85	4,095,539	3,943,889	-151,650
Department of Information Technology-Admin				
Salaries Regular	2,241,731.40	2,805,163	2,796,039	-9,124
Other Compensation	0.00	0	0	0
Related Benefits	1,031,196.45	1,290,376	1,146,376	-144,000
Total Personnel Services	3,272,927.85	4,095,539	3,942,415	-153,124
Travel	0.00	0	1,474	1,474
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	1,474	1,474
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Information Technology-Admin	3,272,927.85	4,095,539	3,943,889	-151,650
1673200 Peoplesoft Admin Support Org				
Function of Institutional Support				
Salaries Regular	1,857,868.73	2,102,452	2,182,269	79,817
Other Compensation	0.00	0	0	0
Related Benefits	854,619.64	967,190	894,730	-72,460
Total Personnel Services	2,712,488.37	3,069,642	3,076,999	7,357
Travel	0.00	10,000	1,557	-8,443
Operating Services	-356,763.52	-1,337,668	-548,003	789,665
Supplies	1,026.05	10,000	0	-10,000
Total Operating Expenditures	-355,737.47	-1,317,668	-546,446	771,222
Professional Services	91.40	0	4	4
Other Charges	0.00	1,072,896	37,860	-1,035,036
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0

Total Other Charges	91.40	1,072,896	37,864	-1,035,032
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	2,356,842.30	2,824,870	2,568,417	-256,453

Department of Peoplesoft Admin Support Org

Salaries Regular	1,857,868.73	2,102,452	2,182,269	79,817
Other Compensation	0.00	0	0	0
Related Benefits	854,619.64	967,190	894,730	-72,460
Total Personnel Services	2,712,488.37	3,069,642	3,076,999	7,357
Travel	0.00	10,000	1,557	-8,443
Operating Services	-356,763.52	-1,337,668	-548,003	789,665
Supplies	1,026.05	10,000	0	-10,000
Total Operating Expenditures	-355,737.47	-1,317,668	-546,446	771,222
Professional Services	91.40	0	4	4
Other Charges	0.00	1,072,896	37,860	-1,035,036
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	91.40	1,072,896	37,864	-1,035,032
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Peoplesoft Admin Support Org Total	2,356,842.30	2,824,870	2,568,417	-256,453

1674000 Human Resource Management

Function of Institutional Support

Salaries Regular	460,005.29	486,594	480,827	-5,767
Other Compensation	0.00	0	0	0
Related Benefits	210,519.85	222,262	195,883	-26,379
Total Personnel Services	670,525.14	708,856	676,710	-32,146
Travel	0.00	0	0	0
Operating Services	22,544.41	48,371	25,105	-23,266
Supplies	1,304.84	1,623	879	-744
Total Operating Expenditures	23,849.25	49,994	25,984	-24,010
Professional Services	7,780.00	0	46	46
Other Charges	74,028.10	0	70,450	70,450
Interagency Transfers	106,824.09	95,721	100,558	4,837
Debt Service	0.00	0	0	0
Total Other Charges	188,632.19	95,721	171,054	75,333
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	883,006.58	854,571	873,748	19,177

Department of Human Resource Management

Salaries Regular	460,005.29	486,594	480,827	-5,767
Other Compensation	0.00	0	0	0
Related Benefits	210,519.85	222,262	195,883	-26,379
Total Personnel Services	670,525.14	708,856	676,710	-32,146
Travel	0.00	0	0	0
Operating Services	22,544.41	48,371	25,105	-23,266

Supplies	1,304.84	1,623	879	-744
Total Operating Expenditures	23,849.25	49,994	25,984	-24,010
Professional Services	7,780.00	0	46	46
Other Charges	74,028.10	0	70,450	70,450
Interagency Transfers	106,824.09	95,721	100,558	4,837
Debt Service	0.00	0	0	0
Total Other Charges	188,632.19	95,721	171,054	75,333
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Human Resource Management Total	883,006.58	854,571	873,748	19,177

1676600 Miscellaneous Expense

Function of Institutional Support				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	29,453.86	87,500	7,567	-79,933
Supplies	0.00	0	0	0
Total Operating Expenditures	29,453.86	87,500	7,567	-79,933
Professional Services	0.00	0	0	0
Other Charges	21,703.63	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	21,703.63	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	51,157.49	87,500	7,567	-79,933

Department of Miscellaneous Expense

Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	29,453.86	87,500	7,567	-79,933
Supplies	0.00	0	0	0
Total Operating Expenditures	29,453.86	87,500	7,567	-79,933
Professional Services	0.00	0	0	0
Other Charges	21,703.63	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	21,703.63	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Miscellaneous Expense Total	51,157.49	87,500	7,567	-79,933

1678000 Environmental Health And Safet

Function of Institutional Support				
Salaries Regular	376,394.45	382,663	390,369	7,706
Other Compensation	0.00	0	0	0
Related Benefits	171,540.17	173,543	158,014	-15,529
Total Personnel Services	547,934.62	556,206	548,383	-7,823
Travel	0.00	0	0	0
Operating Services	73,900.02	55,758	48,444	-7,314
Supplies	127,640.46	214,606	37,492	-177,114
Total Operating Expenditures	201,540.48	270,364	85,936	-184,428
Professional Services	993.75	0	0	0
Other Charges	3,121.55	13,379	7,246	-6,133
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	4,115.30	13,379	7,246	-6,133
General Acquisitions	38,106.32	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	38,106.32	0	0	0
Function of Institutional Support Total	791,696.72	839,949	641,565	-198,384
Department of Environmental Health And Safet				
Salaries Regular	376,394.45	382,663	390,369	7,706
Other Compensation	0.00	0	0	0
Related Benefits	171,540.17	173,543	158,014	-15,529
Total Personnel Services	547,934.62	556,206	548,383	-7,823
Travel	0.00	0	0	0
Operating Services	73,900.02	55,758	48,444	-7,314
Supplies	127,640.46	214,606	37,492	-177,114
Total Operating Expenditures	201,540.48	270,364	85,936	-184,428
Professional Services	993.75	0	0	0
Other Charges	3,121.55	13,379	7,246	-6,133
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	4,115.30	13,379	7,246	-6,133
General Acquisitions	38,106.32	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	38,106.32	0	0	0
Department of Environmental Health And Safet	791,696.72	839,949	641,565	-198,384
1691000 PROPERTY & FACILITIES ADMIN				
Function of Operation and Maintenance				
Salaries Regular	447,359.65	461,236	337,000	-124,236
Other Compensation	0.00	0	0	0
Related Benefits	205,295.53	211,878	137,774	-74,104
Total Personnel Services	652,655.18	673,114	474,774	-198,340
Travel	310.39	16,900	150	-16,750
Operating Services	22,460.80	138,271	20,914	-117,357
Supplies	52,462.91	1,517,663	20,289	-1,497,374
Total Operating Expenditures	75,234.10	1,672,834	41,353	-1,631,481
Professional Services	158,050.42	295,085	163,391	-131,694
Other Charges	25,111.63	20,388	20,661	273
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0

Total Other Charges	183,162.05	315,473	184,052	-131,421
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	911,051.33	2,661,421	700,179	-1,961,242
Department of PROPERTY & FACILITIES ADMIN				
Salaries Regular	447,359.65	461,236	337,000	-124,236
Other Compensation	0.00	0	0	0
Related Benefits	205,295.53	211,878	137,774	-74,104
Total Personnel Services	652,655.18	673,114	474,774	-198,340
Travel	310.39	16,900	150	-16,750
Operating Services	22,460.80	138,271	20,914	-117,357
Supplies	52,462.91	1,517,663	20,289	-1,497,374
Total Operating Expenditures	75,234.10	1,672,834	41,353	-1,631,481
Professional Services	158,050.42	295,085	163,391	-131,694
Other Charges	25,111.63	20,388	20,661	273
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	183,162.05	315,473	184,052	-131,421
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	911,051.33	2,661,421	700,179	-1,961,242
1692000 Buildings And Operations				
Function of Operation and Maintenance				
Salaries Regular	1,976,180.46	1,957,581	2,274,058	316,477
Other Compensation	0.00	0	0	0
Related Benefits	820,622.07	948,690	858,523	-90,167
Total Personnel Services	2,796,802.53	2,906,271	3,132,581	226,310
Travel	0.00	0	0	0
Operating Services	1,918,279.87	1,804,420	1,790,693	-13,727
Supplies	687,445.23	1,917,280	907,273	-1,010,007
Total Operating Expenditures	2,605,725.10	3,721,700	2,697,966	-1,023,734
Professional Services	128.15	0	1,167	1,167
Other Charges	50,490.00	0	45,713	45,713
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	50,618.15	0	46,880	46,880
General Acquisitions	21,878.90	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	21,878.90	0	0	0
Function of Operation and Maintenance Total	5,475,024.68	6,627,971	5,877,427	-750,544
Department of Buildings And Operations				
Salaries Regular	1,976,180.46	1,957,581	2,274,058	316,477
Other Compensation	0.00	0	0	0
Related Benefits	820,622.07	948,690	858,523	-90,167
Total Personnel Services	2,796,802.53	2,906,271	3,132,581	226,310
Travel	0.00	0	0	0
Operating Services	1,918,279.87	1,804,420	1,790,693	-13,727

Supplies	687,445.23	1,917,280	907,273	-1,010,007
Total Operating Expenditures	2,605,725.10	3,721,700	2,697,966	-1,023,734
Professional Services	128.15	0	1,167	1,167
Other Charges	50,490.00	0	45,713	45,713
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	50,618.15	0	46,880	46,880
General Acquisitions	21,878.90	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	21,878.90	0	0	0
Department of Buildings And Operations Total	5,475,024.68	6,627,971	5,877,427	-750,544

1693000 BUILDING SERVICES

Function of Operation and Maintenance				
Salaries Regular	1,812,814.47	1,767,168	2,253,788	486,620
Other Compensation	0.00	0	0	0
Related Benefits	774,016.20	1,004,244	902,717	-101,527
Total Personnel Services	2,586,830.67	2,771,412	3,156,505	385,093
Travel	0.00	0	0	0
Operating Services	1,291,673.77	1,018,353	1,075,796	57,443
Supplies	451,043.24	258,156	286,611	28,455
Total Operating Expenditures	1,742,717.01	1,276,509	1,362,407	85,898
Professional Services	0.00	0	0	0
Other Charges	339.85	443	0	-443
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	339.85	443	0	-443
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Operation and Maintenance Total	4,329,887.53	4,048,364	4,518,912	470,548

Department of BUILDING SERVICES

Salaries Regular	1,812,814.47	1,767,168	2,253,788	486,620
Other Compensation	0.00	0	0	0
Related Benefits	774,016.20	1,004,244	902,717	-101,527
Total Personnel Services	2,586,830.67	2,771,412	3,156,505	385,093
Travel	0.00	0	0	0
Operating Services	1,291,673.77	1,018,353	1,075,796	57,443
Supplies	451,043.24	258,156	286,611	28,455
Total Operating Expenditures	1,742,717.01	1,276,509	1,362,407	85,898
Professional Services	0.00	0	0	0
Other Charges	339.85	443	0	-443
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	339.85	443	0	-443
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of BUILDING SERVICES Total	4,329,887.53	4,048,364	4,518,912	470,548

1693500 FACILITIES MAINTEN-LOCKSMITH

Function of Operation and Maintenance				
Salaries Regular	105,696.82	99,024	104,521	5,497
Other Compensation	0.00	0	0	0
Related Benefits	45,545.79	45,624	41,327	-4,297
Total Personnel Services	151,242.61	144,648	145,848	1,200
Travel	0.00	0	0	0
Operating Services	0.00	1,000	0	-1,000
Supplies	0.00	10,409	14	-10,395
Total Operating Expenditures	0.00	11,409	14	-11,395
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	151,242.61	156,057	145,862	-10,195

Department of FACILITIES MAINTEN-LOCKSMITH				
Salaries Regular	105,696.82	99,024	104,521	5,497
Other Compensation	0.00	0	0	0
Related Benefits	45,545.79	45,624	41,327	-4,297
Total Personnel Services	151,242.61	144,648	145,848	1,200
Travel	0.00	0	0	0
Operating Services	0.00	1,000	0	-1,000
Supplies	0.00	10,409	14	-10,395
Total Operating Expenditures	0.00	11,409	14	-11,395
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of FACILITIES MAINTEN-LOCKSMITH	151,242.61	156,057	145,862	-10,195

1695000 Utilities				
Function of Operation and Maintenance				
Salaries Regular	940,619.01	870,987	1,125,976	254,989
Other Compensation	0.00	0	0	0
Related Benefits	348,788.89	407,933	381,989	-25,944
Total Personnel Services	1,289,407.90	1,278,920	1,507,965	229,045
Travel	0.00	0	0	0
Operating Services	14,075,209.76	10,992,278	9,685,571	-1,306,707
Supplies	60,438.31	62,000	50,568	-11,432
Total Operating Expenditures	14,135,648.07	11,054,278	9,736,139	-1,318,139
Professional Services	50.30	0	0	0
Other Charges	136.35	63,604	260	-63,344
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0

Total Other Charges	186.65	63,604	260	-63,344
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	15,425,242.62	12,396,802	11,244,364	-1,152,438
Department of Utilities				
Salaries Regular	940,619.01	870,987	1,125,976	254,989
Other Compensation	0.00	0	0	0
Related Benefits	348,788.89	407,933	381,989	-25,944
Total Personnel Services	1,289,407.90	1,278,920	1,507,965	229,045
Travel	0.00	0	0	0
Operating Services	14,075,209.76	10,992,278	9,685,571	-1,306,707
Supplies	60,438.31	62,000	50,568	-11,432
Total Operating Expenditures	14,135,648.07	11,054,278	9,736,139	-1,318,139
Professional Services	50.30	0	0	0
Other Charges	136.35	63,604	260	-63,344
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	186.65	63,604	260	-63,344
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	15,425,242.62	12,396,802	11,244,364	-1,152,438
College of Administration & Finance				
Salaries Regular	13,301,967.54	13,477,657	15,937,051	2,459,394
Other Compensation	0.00	0	0	0
Related Benefits	5,879,380.03	6,440,951	6,353,762	-87,189
Total Personnel Services	19,181,347.57	19,918,608	22,290,813	2,372,205
Travel	404.35	71,998	3,181	-68,817
Operating Services	17,082,836.00	12,883,791	12,121,239	-762,552
Supplies	1,536,953.85	4,116,966	1,414,350	-2,702,616
Total Operating Expenditures	18,620,194.20	17,072,755	13,538,770	-3,533,985
Professional Services	167,157.37	295,085	164,787	-130,298
Other Charges	374,029.00	1,338,210	368,689	-969,521
Interagency Transfers	135,029.09	139,988	121,355	-18,633
Debt Service	0.00	0	0	0
Total Other Charges	676,215.46	1,773,283	654,831	-1,118,452
General Acquisitions	59,985.58	6,900	0	-6,900
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	59,985.58	6,900	0	-6,900
College of Administration & Finance Total	38,537,742.81	38,771,546	36,484,414	-2,287,132
College of Graduate School				
1370100	G_S-Dean-Administration			
Function of Academic Support				
Salaries Regular	139,764.49	55,152	207,353	152,201
Other Compensation	0.00	0	0	0
Related Benefits	64,291.69	25,370	85,015	59,645
Total Personnel Services	204,056.18	80,522	292,368	211,846
Travel	245.00	0	375	375

Operating Services	7,091.43	3,631	10,641	7,010
Supplies	917.00	220	3,962	3,742
Total Operating Expenditures	8,253.43	3,851	14,978	11,127
Professional Services	0.00	0	0	0
Other Charges	607.15	168,941	281	-168,660
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	607.15	168,941	281	-168,660
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	212,916.76	253,314	307,627	54,313
Department of G_S-Dean-Administration				
Salaries Regular	139,764.49	55,152	207,353	152,201
Other Compensation	0.00	0	0	0
Related Benefits	64,291.69	25,370	85,015	59,645
Total Personnel Services	204,056.18	80,522	292,368	211,846
Travel	245.00	0	375	375
Operating Services	7,091.43	3,631	10,641	7,010
Supplies	917.00	220	3,962	3,742
Total Operating Expenditures	8,253.43	3,851	14,978	11,127
Professional Services	0.00	0	0	0
Other Charges	607.15	168,941	281	-168,660
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	607.15	168,941	281	-168,660
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of G_S-Dean-Administration Total	212,916.76	253,314	307,627	54,313
1370950 G_S-Multidisciplinary				
Function of Instruction				
Salaries Regular	0.00	0	0	0
Other Compensation	67,166.77	117,000	117,000	0
Related Benefits	470.15	819	936	117
Total Personnel Services	67,636.92	117,819	117,936	117
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	88.55	0	134	134
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	88.55	0	134	134
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	67,725.47	117,819	118,070	251

Function of Student Services					
Salaries Regular	0.00	0	0	0	0
Other Compensation	0.00	0	0	0	0
Related Benefits	0.00	0	0	0	0
Total Personnel Services	0.00	0	0	0	0
Travel	0.00	0	0	0	0
Operating Services	0.00	0	0	0	0
Supplies	0.00	0	0	0	0
Total Operating Expenditures	0.00	0	0	0	0
Professional Services	0.00	0	0	0	0
Other Charges	-4.00	0	237	237	
Interagency Transfers	0.00	0	0	0	0
Debt Service	0.00	0	0	0	0
Total Other Charges	-4.00	0	237	237	
General Acquisitions	0.00	0	0	0	0
Library Acquisitions	0.00	0	0	0	0
Major Repairs	0.00	0	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0	0
Function of Student Services Total	-4.00	0	237	237	
Function of Scholarships and Fellowships					
Salaries Regular	0.00	0	0	0	0
Other Compensation	0.00	0	0	0	0
Related Benefits	0.00	0	0	0	0
Total Personnel Services	0.00	0	0	0	0
Travel	0.00	0	0	0	0
Operating Services	0.00	0	0	0	0
Supplies	0.00	0	0	0	0
Total Operating Expenditures	0.00	0	0	0	0
Professional Services	0.00	0	0	0	0
Other Charges	25,385.72	50,696	51,128	432	
Interagency Transfers	0.00	0	0	0	0
Debt Service	0.00	0	0	0	0
Total Other Charges	25,385.72	50,696	51,128	432	
General Acquisitions	0.00	0	0	0	0
Library Acquisitions	0.00	0	0	0	0
Major Repairs	0.00	0	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0	0
Function of Scholarships and Fellowships Total	25,385.72	50,696	51,128	432	
Department of G_S-Multidisciplinary					
Salaries Regular	0.00	0	0	0	0
Other Compensation	67,166.77	117,000	117,000	0	
Related Benefits	470.15	819	936	117	
Total Personnel Services	67,636.92	117,819	117,936	117	
Travel	0.00	0	0	0	0
Operating Services	0.00	0	0	0	0
Supplies	0.00	0	0	0	0
Total Operating Expenditures	0.00	0	0	0	0
Professional Services	88.55	0	134	134	
Other Charges	25,381.72	50,696	51,365	669	
Interagency Transfers	0.00	0	0	0	0
Debt Service	0.00	0	0	0	0
Total Other Charges	25,470.27	50,696	51,499	803	

General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of G_S-Multidisciplinary Total	93,107.19	168,515	169,435	920

College of Graduate School

Salaries Regular	139,764.49	55,152	207,353	152,201
Other Compensation	67,166.77	117,000	117,000	0
Related Benefits	64,761.84	26,189	85,951	59,762
Total Personnel Services	271,693.10	198,341	410,304	211,963
Travel	245.00	0	375	375
Operating Services	7,091.43	3,631	10,641	7,010
Supplies	917.00	220	3,962	3,742
Total Operating Expenditures	8,253.43	3,851	14,978	11,127
Professional Services	88.55	0	134	134
Other Charges	25,988.87	219,637	51,646	-167,991
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	26,077.42	219,637	51,780	-167,857
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
College of Graduate School Total	306,023.95	421,829	477,062	55,233

College of Nursing

1550100

N_S-Administration

Function of Instruction

Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	606.67	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	606.67	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	606.67	0	0	0

Function of Academic Support

Salaries Regular	1,158,110.28	1,216,987	1,424,443	207,456
Other Compensation	24,000.00	5,000	5,000	0
Related Benefits	530,340.83	562,114	586,072	23,958
Total Personnel Services	1,712,451.11	1,784,101	2,015,515	231,414
Travel	33,167.97	15,000	15,000	0
Operating Services	181,407.33	163,750	163,750	0

Supplies	51,903.08	61,000	61,000	0
Total Operating Expenditures	266,478.38	239,750	239,750	0
Professional Services	9,790.20	25,000	25,000	0
Other Charges	53,492.82	22,500	22,500	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	63,283.02	47,500	47,500	0
General Acquisitions	0.00	32,500	30,000	-2,500
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	32,500	30,000	-2,500
Function of Academic Support Total	2,042,212.51	2,103,851	2,332,765	228,914

Department of N_S-Administration

Salaries Regular	1,158,110.28	1,216,987	1,424,443	207,456
Other Compensation	24,000.00	5,000	5,000	0
Related Benefits	530,340.83	562,114	586,072	23,958
Total Personnel Services	1,712,451.11	1,784,101	2,015,515	231,414
Travel	33,774.64	15,000	15,000	0
Operating Services	181,407.33	163,750	163,750	0
Supplies	51,903.08	61,000	61,000	0
Total Operating Expenditures	267,085.05	239,750	239,750	0
Professional Services	9,790.20	25,000	25,000	0
Other Charges	53,492.82	22,500	22,500	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	63,283.02	47,500	47,500	0
General Acquisitions	0.00	32,500	30,000	-2,500
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	32,500	30,000	-2,500
Department of N_S-Administration Total	2,042,819.18	2,103,851	2,332,765	228,914

1550145

N_S-Student Affairs

Function of Student Services

Salaries Regular	313,578.71	333,568	354,936	21,368
Other Compensation	0.00	0	0	0
Related Benefits	144,196.33	153,441	145,524	-7,917
Total Personnel Services	457,775.04	487,009	500,460	13,451
Travel	101.57	4,500	4,500	0
Operating Services	73,233.55	110,000	110,000	0
Supplies	497.85	2,800	2,800	0
Total Operating Expenditures	73,832.97	117,300	117,300	0
Professional Services	0.00	0	0	0
Other Charges	402.88	500	500	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	402.88	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	532,010.89	604,809	618,260	13,451

Department of N_S-Student Affairs

Salaries Regular	313,578.71	333,568	354,936	21,368
Other Compensation	0.00	0	0	0
Related Benefits	144,196.33	153,441	145,524	-7,917
Total Personnel Services	457,775.04	487,009	500,460	13,451
Travel	101.57	4,500	4,500	0
Operating Services	73,233.55	110,000	110,000	0
Supplies	497.85	2,800	2,800	0
Total Operating Expenditures	73,832.97	117,300	117,300	0
Professional Services	0.00	0	0	0
Other Charges	402.88	500	500	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	402.88	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 N_S-Student Affairs Total	532,010.89	604,809	618,260	13,451

1550175 N_S-Research Administration

Function of Academic Support				
Salaries Regular	120,177.16	269,914	362,321	92,407
Other Compensation	0.00	2,500	2,500	0
Related Benefits	55,281.49	125,310	149,577	24,267
Total Personnel Services	175,458.65	397,724	514,398	116,674
Travel	2,912.79	4,000	4,000	0
Operating Services	580.64	3,800	3,800	0
Supplies	129.99	750	750	0
Total Operating Expenditures	3,623.42	8,550	8,550	0
Professional Services	0.00	1,000	1,000	0
Other Charges	3,124.00	1,000	1,000	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	3,124.00	2,000	2,000	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Academic Support Total	182,206.07	408,274	524,948	116,674

Department of N_S-Research Administration

Salaries Regular	120,177.16	269,914	362,321	92,407
Other Compensation	0.00	2,500	2,500	0
Related Benefits	55,281.49	125,310	149,577	24,267
Total Personnel Services	175,458.65	397,724	514,398	116,674
Travel	2,912.79	4,000	4,000	0
Operating Services	580.64	3,800	3,800	0
Supplies	129.99	750	750	0
Total Operating Expenditures	3,623.42	8,550	8,550	0
Professional Services	0.00	1,000	1,000	0
Other Charges	3,124.00	1,000	1,000	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	3,124.00	2,000	2,000	0

General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of N_S-Research Administration Total	182,206.07	408,274	524,948	116,674

1551000

Adult Nursing				
Function of Instruction				
Salaries Regular	4,199,468.05	4,544,880	4,898,861	353,981
Other Compensation	65,548.94	10,000	15,000	5,000
Related Benefits	1,927,669.69	2,095,244	2,022,238	-73,006
Total Personnel Services	6,192,686.68	6,650,124	6,936,099	285,975
Travel	28,934.23	20,000	20,000	0
Operating Services	23,352.46	20,500	20,500	0
Supplies	4,308.35	3,750	3,750	0
Total Operating Expenditures	56,595.04	44,250	44,250	0
Professional Services	0.00	2,000	2,000	0
Other Charges	0.00	2,500	2,500	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	4,500	4,500	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	6,249,281.72	6,698,874	6,984,849	285,975

Department of Adult Nursing

Salaries Regular	4,199,468.05	4,544,880	4,898,861	353,981
Other Compensation	65,548.94	10,000	15,000	5,000
Related Benefits	1,927,669.69	2,095,244	2,022,238	-73,006
Total Personnel Services	6,192,686.68	6,650,124	6,936,099	285,975
Travel	28,934.23	20,000	20,000	0
Operating Services	23,352.46	20,500	20,500	0
Supplies	4,308.35	3,750	3,750	0
Total Operating Expenditures	56,595.04	44,250	44,250	0
Professional Services	0.00	2,000	2,000	0
Other Charges	0.00	2,500	2,500	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	4,500	4,500	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 Adult Nursing Total	6,249,281.72	6,698,874	6,984,849	285,975

1552000

Community Nursing				
Function of Instruction				
Salaries Regular	169,135.77	161,918	185,853	23,935
Other Compensation	0.00	0	0	0
Related Benefits	77,802.46	74,482	76,200	1,718
Total Personnel Services	246,938.23	236,400	262,053	25,653
Travel	455.00	2,500	2,500	0
Operating Services	1,563.46	3,500	3,500	0

Supplies	4,467.51	1,350	1,350	0
Total Operating Expenditures	6,485.97	7,350	7,350	0
Professional Services	6,231.16	10,000	10,000	0
Other Charges	0.00	150	150	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	6,231.16	10,150	10,150	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	259,655.36	253,900	279,553	25,653

Department of Community Nursing

Salaries Regular	169,135.77	161,918	185,853	23,935
Other Compensation	0.00	0	0	0
Related Benefits	77,802.46	74,482	76,200	1,718
Total Personnel Services	246,938.23	236,400	262,053	25,653
Travel	455.00	2,500	2,500	0
Operating Services	1,563.46	3,500	3,500	0
Supplies	4,467.51	1,350	1,350	0
Total Operating Expenditures	6,485.97	7,350	7,350	0
Professional Services	6,231.16	10,000	10,000	0
Other Charges	0.00	150	150	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	6,231.16	10,150	10,150	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Community Nursing Total	259,655.36	253,900	279,553	25,653

1553000

Family Nursing

Function of Instruction

Salaries Regular	138,491.87	187,243	183,375	-3,868
Other Compensation	0.00	0	0	0
Related Benefits	62,787.48	86,132	75,182	-10,950
Total Personnel Services	201,279.35	273,375	258,557	-14,818
Travel	0.00	0	0	0
Operating Services	2,202.14	4,650	4,650	0
Supplies	0.00	750	750	0
Total Operating Expenditures	2,202.14	5,400	5,400	0
Professional Services	0.00	0	0	0
Other Charges	0.00	550	550	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	550	550	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	203,481.49	279,325	264,507	-14,818

Department of Family Nursing

Salaries Regular	138,491.87	187,243	183,375	-3,868
Other Compensation	0.00	0	0	0
Related Benefits	62,787.48	86,132	75,182	-10,950
Total Personnel Services	201,279.35	273,375	258,557	-14,818
Travel	0.00	0	0	0
Operating Services	2,202.14	4,650	4,650	0
Supplies	0.00	750	750	0
Total Operating Expenditures	2,202.14	5,400	5,400	0
Professional Services	0.00	0	0	0
Other Charges	0.00	550	550	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	550	550	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Family Nursing Total	203,481.49	279,325	264,507	-14,818

1554000	Multi-Media Center			
	Function of Instruction			
Salaries Regular	127,051.05	126,242	136,526	10,284
Other Compensation	0.00	0	0	0
Related Benefits	58,144.20	58,071	55,976	-2,095
Total Personnel Services	185,195.25	184,313	192,502	8,189
Travel	0.00	0	0	0
Operating Services	9,499.15	32,054	31,673	-381
Supplies	40,801.02	51,500	51,500	0
Total Operating Expenditures	50,300.17	83,554	83,173	-381
Professional Services	0.00	0	0	0
Other Charges	13.76	600	600	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	13.76	600	600	0
General Acquisitions	0.00	18,500	18,500	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	18,500	18,500	0
Function of Instruction Total	235,509.18	286,967	294,775	7,808

	Department of Multi-Media Center			
Salaries Regular	127,051.05	126,242	136,526	10,284
Other Compensation	0.00	0	0	0
Related Benefits	58,144.20	58,071	55,976	-2,095
Total Personnel Services	185,195.25	184,313	192,502	8,189
Travel	0.00	0	0	0
Operating Services	9,499.15	32,054	31,673	-381
Supplies	40,801.02	51,500	51,500	0
Total Operating Expenditures	50,300.17	83,554	83,173	-381
Professional Services	0.00	0	0	0
Other Charges	13.76	600	600	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	13.76	600	600	0

General Acquisitions	0.00	18,500	18,500	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	18,500	18,500	0
Department of Multi-Media Center Total	235,509.18	286,967	294,775	7,808

1555000

Multidisciplinary

Function of Student Services

Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	3,467.11	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	3,467.11	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	3,467.11	0	0	0

Function of Scholarships and Fellowships

Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	245,352.32	424,837	425,000	163
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	245,352.32	424,837	425,000	163
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	245,352.32	424,837	425,000	163

Department of Multidisciplinary

Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0

Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	248,819.43	424,837	425,000	163
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	248,819.43	424,837	425,000	163
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Multidisciplinary Total	248,819.43	424,837	425,000	163

1556000	CRNA Program			
	Function of Instruction			
Salaries Regular	884,563.73	883,817	1,006,344	122,527
Other Compensation	0.00	0	0	0
Related Benefits	406,660.30	406,556	412,601	6,045
Total Personnel Services	1,291,224.03	1,290,373	1,418,945	128,572
Travel	3,553.77	6,200	6,200	0
Operating Services	10,272.54	39,000	39,000	0
Supplies	3,489.94	7,000	7,000	0
Total Operating Expenditures	17,316.25	52,200	52,200	0
Professional Services	5,880.00	3,000	3,000	0
Other Charges	26,689.00	2,500	2,500	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	32,569.00	5,500	5,500	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	1,341,109.28	1,348,073	1,476,645	128,572

	Department of CRNA Program			
Salaries Regular	884,563.73	883,817	1,006,344	122,527
Other Compensation	0.00	0	0	0
Related Benefits	406,660.30	406,556	412,601	6,045
Total Personnel Services	1,291,224.03	1,290,373	1,418,945	128,572
Travel	3,553.77	6,200	6,200	0
Operating Services	10,272.54	39,000	39,000	0
Supplies	3,489.94	7,000	7,000	0
Total Operating Expenditures	17,316.25	52,200	52,200	0
Professional Services	5,880.00	3,000	3,000	0
Other Charges	26,689.00	2,500	2,500	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	32,569.00	5,500	5,500	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of CRNA Program Total	1,341,109.28	1,348,073	1,476,645	128,572

1557000	Doctor Nursing Practice			
	Function of Instruction			

Salaries Regular	1,349,726.01	1,602,258	1,658,350	56,092
Other Compensation	0.00	0	0	0
Related Benefits	620,873.97	737,039	679,924	-57,115
Total Personnel Services	1,970,599.98	2,339,297	2,338,274	-1,023
Travel	11,568.35	6,500	6,500	0
Operating Services	5,639.21	4,650	4,650	0
Supplies	7,086.68	3,750	3,750	0
Total Operating Expenditures	24,294.24	14,900	14,900	0
Professional Services	0.00	500	500	0
Other Charges	0.00	3,500	3,500	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	4,000	4,000	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	1,994,894.22	2,358,197	2,357,174	-1,023

Department of Doctor Nursing Practice

Salaries Regular	1,349,726.01	1,602,258	1,658,350	56,092
Other Compensation	0.00	0	0	0
Related Benefits	620,873.97	737,039	679,924	-57,115
Total Personnel Services	1,970,599.98	2,339,297	2,338,274	-1,023
Travel	11,568.35	6,500	6,500	0
Operating Services	5,639.21	4,650	4,650	0
Supplies	7,086.68	3,750	3,750	0
Total Operating Expenditures	24,294.24	14,900	14,900	0
Professional Services	0.00	500	500	0
Other Charges	0.00	3,500	3,500	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	4,000	4,000	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Doctor Nursing Practice Total	1,994,894.22	2,358,197	2,357,174	-1,023

College of Nursing

Salaries Regular	8,460,302.63	9,326,827	10,211,009	884,182
Other Compensation	89,548.94	17,500	22,500	5,000
Related Benefits	3,883,756.75	4,298,389	4,203,294	-95,095
Total Personnel Services	12,433,608.32	13,642,716	14,436,803	794,087
Travel	81,300.35	58,700	58,700	0
Operating Services	307,750.48	381,904	381,523	-381
Supplies	112,684.42	132,650	132,650	0
Total Operating Expenditures	501,735.25	573,254	572,873	-381
Professional Services	21,901.36	41,500	41,500	0
Other Charges	332,541.89	458,637	458,800	163
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	354,443.25	500,137	500,300	163
General Acquisitions	0.00	51,000	48,500	-2,500

Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	51,000	48,500	-2,500
College of Nursing Total	13,289,786.82	14,767,107	15,558,476	791,369

College of Public Health

1580700	Epidemiology			
	Function of Research			
Salaries Regular	14,608.47	37,472	5,192	-32,280
Other Compensation	5,548.39	11,336	13,000	1,664
Related Benefits	6,758.71	17,872	2,233	-15,639
Total Personnel Services	26,915.57	66,680	20,425	-46,255
Travel	0.00	2,000	2,000	0
Operating Services	1,202.30	4,214	3,914	-300
Supplies	3,653.75	4,400	4,300	-100
Total Operating Expenditures	4,856.05	10,614	10,214	-400
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	31,771.62	77,294	30,639	-46,655

Department of Epidemiology

Salaries Regular	14,608.47	37,472	5,192	-32,280
Other Compensation	5,548.39	11,336	13,000	1,664
Related Benefits	6,758.71	17,872	2,233	-15,639
Total Personnel Services	26,915.57	66,680	20,425	-46,255
Travel	0.00	2,000	2,000	0
Operating Services	1,202.30	4,214	3,914	-300
Supplies	3,653.75	4,400	4,300	-100
Total Operating Expenditures	4,856.05	10,614	10,214	-400
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Epidemiology Total	31,771.62	77,294	30,639	-46,655

1580720 LA Tumor Registry

	Function of Research			
Salaries Regular	351,028.27	329,428	262,801	-66,627
Other Compensation	629.72	0	17,143	17,143
Related Benefits	156,851.88	151,538	108,639	-42,899
Total Personnel Services	508,509.87	480,966	388,583	-92,383
Travel	-7.81	5,763	35,710	29,947
Operating Services	7,994.66	14,163	10,132	-4,031

Supplies	5,388.46	24,108	23,237	-871
Total Operating Expenditures	13,375.31	44,034	69,079	25,045
Professional Services	730,378.59	730,129	561,316	-168,813
Other Charges	2,866.24	0	2,809	2,809
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	733,244.83	730,129	564,125	-166,004
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Research Total	1,255,130.01	1,255,129	1,021,787	-233,342
Function of Public Service				
Salaries Regular	0.00	0	45,766	45,766
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	18,764	18,764
Total Personnel Services	0.00	0	64,530	64,530
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	168,813	168,813
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	168,813	168,813
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Public Service Total	0.00	0	233,343	233,343
Department of LA Tumor Registry				
Salaries Regular	351,028.27	329,428	308,567	-20,861
Other Compensation	629.72	0	17,143	17,143
Related Benefits	156,851.88	151,538	127,403	-24,135
Total Personnel Services	508,509.87	480,966	453,113	-27,853
Travel	-7.81	5,763	35,710	29,947
Operating Services	7,994.66	14,163	10,132	-4,031
Supplies	5,388.46	24,108	23,237	-871
Total Operating Expenditures	13,375.31	44,034	69,079	25,045
Professional Services	730,378.59	730,129	730,129	0
Other Charges	2,866.24	0	2,809	2,809
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	733,244.83	730,129	732,938	2,809
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of LA Tumor Registry Total	1,255,130.01	1,255,129	1,255,130	1

1580900	Health Policy_Systems Mgt.			
	Function of Public Service			

Salaries Regular	5,888.09	0	19,189	19,189
Other Compensation	0.00	0	0	0
Related Benefits	2,708.52	0	7,867	7,867
Total Personnel Services	8,596.61	0	27,056	27,056
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	990.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	990.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	9,586.61	0	27,056	27,056

Department of Health Policy_Systems Mgt.

Salaries Regular	5,888.09	0	19,189	19,189
Other Compensation	0.00	0	0	0
Related Benefits	2,708.52	0	7,867	7,867
Total Personnel Services	8,596.61	0	27,056	27,056
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	990.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	990.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Health Policy_Systems Mgt. Total	9,586.61	0	27,056	27,056

1581100 Environ & Occupational Health

Function of Research

Salaries Regular	5,285.26	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	2,431.22	0	0	0
Total Personnel Services	7,716.48	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 Research Total	7,716.48	0	0	0

Department of Environ & Occupational Health

Salaries Regular	5,285.26	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	2,431.22	0	0	0
Total Personnel Services	7,716.48	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Environ & Occupational Health Total	7,716.48	0	0	0

1581310 LA Cancer Prevention and Contr

Function of Public Service

Salaries Regular	403,300.47	437,184	409,674	-27,510
Other Compensation	0.00	0	0	0
Related Benefits	185,446.36	201,105	167,966	-33,139
Total Personnel Services	588,746.83	638,289	577,640	-60,649
Travel	4,284.77	500	5,500	5,000
Operating Services	3,176.93	5,323	10,000	4,677
Supplies	6,376.07	2,000	10,000	8,000
Total Operating Expenditures	13,837.77	7,823	25,500	17,677
Professional Services	45.85	33,888	55,000	21,112
Other Charges	3,013.28	20,000	41,860	21,860
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	3,059.13	53,888	96,860	42,972
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	605,643.73	700,000	700,000	0

Department of LA Cancer Prevention and Contr

Salaries Regular	403,300.47	437,184	409,674	-27,510
Other Compensation	0.00	0	0	0
Related Benefits	185,446.36	201,105	167,966	-33,139
Total Personnel Services	588,746.83	638,289	577,640	-60,649
Travel	4,284.77	500	5,500	5,000
Operating Services	3,176.93	5,323	10,000	4,677
Supplies	6,376.07	2,000	10,000	8,000

Total Operating Expenditures	13,837.77	7,823	25,500	17,677
Professional Services	45.85	33,888	55,000	21,112
Other Charges	3,013.28	20,000	41,860	21,860
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	3,059.13	53,888	96,860	42,972
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of LA Cancer Prevention and Contr	605,643.73	700,000	700,000	0

1587000	Public Health			
	Function of Instruction			
Salaries Regular	2,716,241.03	3,112,370	2,805,918	-306,452
Other Compensation	158,618.30	184,676	201,344	16,668
Related Benefits	1,248,154.68	1,666,480	1,407,127	-259,353
Total Personnel Services	4,123,014.01	4,963,526	4,414,389	-549,137
Travel	5,034.28	20,000	20,000	0
Operating Services	81,749.65	134,750	145,250	10,500
Supplies	17,207.12	46,500	31,500	-15,000
Total Operating Expenditures	103,991.05	201,250	196,750	-4,500
Professional Services	1,090.55	2,500	4,000	1,500
Other Charges	1,052,705.56	10,000	1,037,909	1,027,909
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	1,053,796.11	12,500	1,041,909	1,029,409
General Acquisitions	16,606.25	12,500	12,500	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	16,606.25	12,500	12,500	0
Function of Instruction Total	5,297,407.42	5,189,776	5,665,548	475,772
	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	375,853.70	350,000	380,000	30,000
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	375,853.70	350,000	380,000	30,000
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Scholarships and Fellowships Total	375,853.70	350,000	380,000	30,000
	Department of Public Health			
Salaries Regular	2,716,241.03	3,112,370	2,805,918	-306,452

Other Compensation	158,618.30	184,676	201,344	16,668
Related Benefits	1,248,154.68	1,666,480	1,407,127	-259,353
Total Personnel Services	4,123,014.01	4,963,526	4,414,389	-549,137
Travel	5,034.28	20,000	20,000	0
Operating Services	81,749.65	134,750	145,250	10,500
Supplies	17,207.12	46,500	31,500	-15,000
Total Operating Expenditures	103,991.05	201,250	196,750	-4,500
Professional Services	1,090.55	2,500	4,000	1,500
Other Charges	1,428,559.26	360,000	1,417,909	1,057,909
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	1,429,649.81	362,500	1,421,909	1,059,409
General Acquisitions	16,606.25	12,500	12,500	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	16,606.25	12,500	12,500	0
Department of Public Health Total	5,673,261.12	5,539,776	6,045,548	505,772

1588000

P_H-Multidisciplinary

Function of Student Services

Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	-1,415.95	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	-1,415.95	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Student Services Total	-1,415.95	0	0	0

Function of Scholarships and Fellowships

Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	60,790.85	70,000	55,000	-15,000
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	60,790.85	70,000	55,000	-15,000
General Acquisitions	0.00	0	0	0

Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Scholarships and Fellowships Total	60,790.85	70,000	55,000	-15,000

Department of P_H-Multidisciplinary

Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	59,374.90	70,000	55,000	-15,000
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	59,374.90	70,000	55,000	-15,000
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of P_H-Multidisciplinary Total	59,374.90	70,000	55,000	-15,000

College of Public Health

Salaries Regular	3,496,351.59	3,916,454	3,548,540	-367,914
Other Compensation	164,796.41	196,012	231,487	35,475
Related Benefits	1,602,351.37	2,036,995	1,712,596	-324,399
Total Personnel Services	5,263,499.37	6,149,461	5,492,623	-656,838
Travel	9,311.24	28,263	63,210	34,947
Operating Services	94,123.54	158,450	169,296	10,846
Supplies	32,625.40	77,008	69,037	-7,971
Total Operating Expenditures	136,060.18	263,721	301,543	37,822
Professional Services	732,504.99	766,517	789,129	22,612
Other Charges	1,493,813.68	450,000	1,517,578	1,067,578
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	2,226,318.67	1,216,517	2,306,707	1,090,190
General Acquisitions	16,606.25	12,500	12,500	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	16,606.25	12,500	12,500	0
College of Public Health Total	7,642,484.47	7,642,199	8,113,373	471,174

College of Chancellor

1621000

Chancellor

Function of Institutional Support

Salaries Regular	571,000.05	591,397	734,146	142,749
Other Compensation	0.00	0	0	0
Related Benefits	262,660.04	272,042	301,000	28,958
Total Personnel Services	833,660.09	863,439	1,035,146	171,707
Travel	1,212.80	4,518	0	-4,518
Operating Services	28,141.97	25,590	28,489	2,899
Supplies	26,260.60	6,982	41	-6,941

Total Operating Expenditures	55,615.37	37,090	28,530	-8,560
Professional Services	0.00	0	142	142
Other Charges	6,294,445.60	894,683	610,054	-284,629
Interagency Transfers	608,646.15	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	6,903,091.75	894,683	610,196	-284,487
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	7,792,367.21	1,795,212	1,673,872	-121,340
Department of Chancellor				
Salaries Regular	571,000.05	591,397	734,146	142,749
Other Compensation	0.00	0	0	0
Related Benefits	262,660.04	272,042	301,000	28,958
Total Personnel Services	833,660.09	863,439	1,035,146	171,707
Travel	1,212.80	4,518	0	-4,518
Operating Services	28,141.97	25,590	28,489	2,899
Supplies	26,260.60	6,982	41	-6,941
Total Operating Expenditures	55,615.37	37,090	28,530	-8,560
Professional Services	0.00	0	142	142
Other Charges	6,294,445.60	894,683	610,054	-284,629
Interagency Transfers	608,646.15	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	6,903,091.75	894,683	610,196	-284,487
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Chancellor Total	7,792,367.21	1,795,212	1,673,872	-121,340
1621500	Chancellor-Compliance Office			
Function of Institutional Support				
Salaries Regular	533,135.92	532,844	484,133	-48,711
Other Compensation	0.00	0	0	0
Related Benefits	245,242.54	245,108	198,495	-46,613
Total Personnel Services	778,378.46	777,952	682,628	-95,324
Travel	0.00	3,790	0	-3,790
Operating Services	20,758.08	9,545	0	-9,545
Supplies	9,648.30	4,504	14,000	9,496
Total Operating Expenditures	30,406.38	17,839	14,000	-3,839
Professional Services	52.70	0	0	0
Other Charges	1,518.04	500	2,100	1,600
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	1,570.74	500	2,100	1,600
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Institutional Support Total	810,355.58	796,291	698,728	-97,563
Department of Chancellor-Compliance Office				
Salaries Regular	533,135.92	532,844	484,133	-48,711

Other Compensation	0.00	0	0	0
Related Benefits	245,242.54	245,108	198,495	-46,613
Total Personnel Services	778,378.46	777,952	682,628	-95,324
Travel	0.00	3,790	0	-3,790
Operating Services	20,758.08	9,545	0	-9,545
Supplies	9,648.30	4,504	14,000	9,496
Total Operating Expenditures	30,406.38	17,839	14,000	-3,839
Professional Services	52.70	0	0	0
Other Charges	1,518.04	500	2,100	1,600
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	1,570.74	500	2,100	1,600
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Chancellor-Compliance Office Total	810,355.58	796,291	698,728	-97,563

1675000	Information Services			
	Function of Institutional Support			
Salaries Regular	201,918.00	191,374	197,593	6,219
Other Compensation	0.00	0	0	0
Related Benefits	92,882.31	88,032	81,013	-7,019
Total Personnel Services	294,800.31	279,406	278,606	-800
Travel	0.00	0	0	0
Operating Services	89,530.03	17,110	96,251	79,141
Supplies	18,108.50	100,000	27,115	-72,885
Total Operating Expenditures	107,638.53	117,110	123,366	6,256
Professional Services	0.00	0	0	0
Other Charges	0.00	0	13,290	13,290
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	13,290	13,290
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	402,438.84	396,516	415,262	18,746

	Department of Information Services			
Salaries Regular	201,918.00	191,374	197,593	6,219
Other Compensation	0.00	0	0	0
Related Benefits	92,882.31	88,032	81,013	-7,019
Total Personnel Services	294,800.31	279,406	278,606	-800
Travel	0.00	0	0	0
Operating Services	89,530.03	17,110	96,251	79,141
Supplies	18,108.50	100,000	27,115	-72,885
Total Operating Expenditures	107,638.53	117,110	123,366	6,256
Professional Services	0.00	0	0	0
Other Charges	0.00	0	13,290	13,290
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	13,290	13,290
General Acquisitions	0.00	0	0	0

Library Acquisitions	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	402,438.84	396,516	415,262	18,746

1676000 Legal Services

Function of Institutional Support				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	-87.30	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	-87.30	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Institutional Support Total	-87.30	0	0	0

Department of Legal Services

Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	-87.30	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	-87.30	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Legal Services Total	-87.30	0	0	0

College of Chancellor

Salaries Regular	1,306,053.97	1,315,615	1,415,872	100,257
Other Compensation	0.00	0	0	0
Related Benefits	600,784.89	605,182	580,508	-24,674
Total Personnel Services	1,906,838.86	1,920,797	1,996,380	75,583
Travel	1,212.80	8,308	0	-8,308
Operating Services	138,430.08	52,245	124,740	72,495
Supplies	54,017.40	111,486	41,156	-70,330
Total Operating Expenditures	193,660.28	172,039	165,896	-6,143

Professional Services	-34.60	0	142	142
Other Charges	6,295,963.64	895,183	625,444	-269,739
Interagency Transfers	608,646.15	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	6,904,575.19	895,183	625,586	-269,597
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
College of Chancellor Total	9,005,074.33	2,988,019	2,787,862	-200,157

College of Security & Community Affairs

1624500	VC for Community Relations			
	Function of Institutional Support			
Salaries Regular	190,992.69	191,330	196,838	5,508
Other Compensation	0.00	0	0	0
Related Benefits	87,789.74	87,756	80,639	-7,117
Total Personnel Services	278,782.43	279,086	277,477	-1,609
Travel	0.00	0	0	0
Operating Services	3,435.07	9,500	3,206	-6,294
Supplies	748.61	15,337	1,567	-13,770
Total Operating Expenditures	4,183.68	24,837	4,773	-20,064
Professional Services	0.00	0	0	0
Other Charges	0.00	0	1,370	1,370
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	1,370	1,370
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Institutional Support Total	282,966.11	303,923	283,620	-20,303

Department of VC for Community Relations

Salaries Regular	190,992.69	191,330	196,838	5,508
Other Compensation	0.00	0	0	0
Related Benefits	87,789.74	87,756	80,639	-7,117
Total Personnel Services	278,782.43	279,086	277,477	-1,609
Travel	0.00	0	0	0
Operating Services	3,435.07	9,500	3,206	-6,294
Supplies	748.61	15,337	1,567	-13,770
Total Operating Expenditures	4,183.68	24,837	4,773	-20,064
Professional Services	0.00	0	0	0
Other Charges	0.00	0	1,370	1,370
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	1,370	1,370
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of VC for Community Relations Total	282,966.11	303,923	283,620	-20,303

1662000	Campus Police			
	Function of Institutional Support			

Salaries Regular	855,255.80	1,395,555	1,631,533	235,978
Other Compensation	0.00	0	0	0
Related Benefits	263,003.42	425,263	542,482	117,219
Total Personnel Services	1,118,259.22	1,820,818	2,174,015	353,197
Travel	0.00	5,000	0	-5,000
Operating Services	636,685.01	31,174	275,346	244,172
Supplies	45,605.17	30,287	45,771	15,484
Total Operating Expenditures	682,290.18	66,461	321,117	254,656
Professional Services	8,767.15	0	57	57
Other Charges	4,293.60	2,000	3,566	1,566
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	13,060.75	2,000	3,623	1,623
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	1,813,610.15	1,889,279	2,498,755	609,476

Department of Campus Police

Salaries Regular	855,255.80	1,395,555	1,631,533	235,978
Other Compensation	0.00	0	0	0
Related Benefits	263,003.42	425,263	542,482	117,219
Total Personnel Services	1,118,259.22	1,820,818	2,174,015	353,197
Travel	0.00	5,000	0	-5,000
Operating Services	636,685.01	31,174	275,346	244,172
Supplies	45,605.17	30,287	45,771	15,484
Total Operating Expenditures	682,290.18	66,461	321,117	254,656
Professional Services	8,767.15	0	57	57
Other Charges	4,293.60	2,000	3,566	1,566
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	13,060.75	2,000	3,623	1,623
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Campus Police Total	1,813,610.15	1,889,279	2,498,755	609,476

College of Security & Community Affairs

Salaries Regular	1,046,248.49	1,586,885	1,828,371	241,486
Other Compensation	0.00	0	0	0
Related Benefits	350,793.16	513,019	623,121	110,102
Total Personnel Services	1,397,041.65	2,099,904	2,451,492	351,588
Travel	0.00	5,000	0	-5,000
Operating Services	640,120.08	40,674	278,552	237,878
Supplies	46,353.78	45,624	47,338	1,714
Total Operating Expenditures	686,473.86	91,298	325,890	234,592
Professional Services	8,767.15	0	57	57
Other Charges	4,293.60	2,000	4,936	2,936
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	13,060.75	2,000	4,993	2,993
General Acquisitions	0.00	0	0	0

Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
College of Security & Community Affairs Total	2,096,576.26	2,193,202	2,782,375	589,173

College of Diversity & Inclusion

1626000	Vice Chancellor Diversity & In			
	Function of Institutional Support			
Salaries Regular	203,525.84	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	93,621.89	0	0	0
Total Personnel Services	297,147.73	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	401,000	0	-401,000
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	401,000	0	-401,000
Professional Services	0.00	0	0	0
Other Charges	0.00	60,000	0	-60,000
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	60,000	0	-60,000
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Institutional Support Total	297,147.73	461,000	0	-461,000

Department of Vice Chancellor Diversity & In

Salaries Regular	203,525.84	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	93,621.89	0	0	0
Total Personnel Services	297,147.73	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	401,000	0	-401,000
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	401,000	0	-401,000
Professional Services	0.00	0	0	0
Other Charges	0.00	60,000	0	-60,000
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	60,000	0	-60,000
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Vice Chancellor Diversity & In Total	297,147.73	461,000	0	-461,000

College of Diversity & Inclusion

Salaries Regular	203,525.84	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	93,621.89	0	0	0
Total Personnel Services	297,147.73	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	401,000	0	-401,000
Supplies	0.00	0	0	0

Total Operating Expenditures	0.00	401,000	0	-401,000
Professional Services	0.00	0	0	0
Other Charges	0.00	60,000	0	-60,000
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	60,000	0	-60,000
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
College of Diversity & Inclusion Total	297,147.73	461,000	0	-461,000

College of Chief of Staff

1627000	Chief of Staff				
	Function of Institutional Support				
Salaries Regular	86,296.94	323,340	0	-323,340	
Other Compensation	0.00	0	0	0	
Related Benefits	39,696.59	148,736	0	-148,736	
Total Personnel Services	125,993.53	472,076	0	-472,076	
Travel	0.00	0	0	0	
Operating Services	0.00	0	0	0	
Supplies	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	125,993.53	472,076	0	-472,076	

Department of Chief of Staff

Salaries Regular	86,296.94	323,340	0	-323,340
Other Compensation	0.00	0	0	0
Related Benefits	39,696.59	148,736	0	-148,736
Total Personnel Services	125,993.53	472,076	0	-472,076
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	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 Chief of Staff Total	125,993.53	472,076	0	-472,076

College of Chief of Staff

Salaries Regular	86,296.94	323,340	0	-323,340
Other Compensation	0.00	0	0	0
Related Benefits	39,696.59	148,736	0	-148,736
Total Personnel Services	125,993.53	472,076	0	-472,076
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	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
College of Chief of Staff Total	125,993.53	472,076	0	-472,076

College of General Inst

1653100 Audit Serv-Legislative Auditor
Function of Institutional Support

Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	329,434	386,533	57,099
Interagency Transfers	329,434.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	329,434.00	329,434	386,533	57,099
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	329,434.00	329,434	386,533	57,099

Department of Audit Serv-Legislative Auditor

Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	329,434	386,533	57,099
Interagency Transfers	329,434.00	0	0	0
Debt Service	0.00	0	0	0

Total Other Charges	329,434.00	329,434	386,533	57,099
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Audit Serv-Legislative Auditor Total	329,434.00	329,434	386,533	57,099

1653200	Audit Serv-Lsu System Auditor			
	Function of Institutional Support			
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	253.07	300	500	200
Supplies	0.00	200	0	-200
Total Operating Expenditures	253.07	500	500	0
Professional Services	0.00	0	0	0
Other Charges	0.00	199,437	209,409	9,972
Interagency Transfers	199,437.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	199,437.00	199,437	209,409	9,972
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Institutional Support Total	199,690.07	199,937	209,909	9,972

	Department of Audit Serv-Lsu System Auditor			
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	253.07	300	500	200
Supplies	0.00	200	0	-200
Total Operating Expenditures	253.07	500	500	0
Professional Services	0.00	0	0	0
Other Charges	0.00	199,437	209,409	9,972
Interagency Transfers	199,437.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	199,437.00	199,437	209,409	9,972
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	199,690.07	199,937	209,909	9,972

1672210	Casualty Insurance			
	Function of Institutional Support			
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0

Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	1,507,962.00	1,489,050	1,926,865	437,815
Debt Service	0.00	0	0	0
Total Other Charges	1,507,962.00	1,489,050	1,926,865	437,815
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	1,507,962.00	1,489,050	1,926,865	437,815

Department of Casualty Insurance

Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	1,507,962.00	1,489,050	1,926,865	437,815
Debt Service	0.00	0	0	0
Total Other Charges	1,507,962.00	1,489,050	1,926,865	437,815
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Casualty Insurance Total	1,507,962.00	1,489,050	1,926,865	437,815

1672220

Auto Liability Insurance

Function of Institutional Support

Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	6,929.00	6,929	8,047	1,118
Debt Service	0.00	0	0	0
Total Other Charges	6,929.00	6,929	8,047	1,118
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	6,929.00	6,929	8,047	1,118

Department of Auto Liability Insurance					
Salaries Regular	0.00	0	0	0	0
Other Compensation	0.00	0	0	0	0
Related Benefits	0.00	0	0	0	0
Total Personnel Services	0.00	0	0	0	0
Travel	0.00	0	0	0	0
Operating Services	0.00	0	0	0	0
Supplies	0.00	0	0	0	0
Total Operating Expenditures	0.00	0	0	0	0
Professional Services	0.00	0	0	0	0
Other Charges	0.00	0	0	0	0
Interagency Transfers	6,929.00	6,929	8,047	1,118	
Debt Service	0.00	0	0	0	0
Total Other Charges	6,929.00	6,929	8,047	1,118	
General Acquisitions	0.00	0	0	0	0
Library Acquisitions	0.00	0	0	0	0
Major Repairs	0.00	0	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0	0
Department of Auto Liability Insurance Total	6,929.00	6,929	8,047	1,118	
1675500 Institutional Serv-Lsu System					
Function of Institutional Support					
Salaries Regular	0.00	0	0	0	0
Other Compensation	0.00	0	0	0	0
Related Benefits	0.00	0	0	0	0
Total Personnel Services	0.00	0	0	0	0
Travel	0.00	0	0	0	0
Operating Services	0.00	0	0	0	0
Supplies	0.00	0	0	0	0
Total Operating Expenditures	0.00	0	0	0	0
Professional Services	0.00	0	0	0	0
Other Charges	0.00	1,644,012	1,942,363	298,351	
Interagency Transfers	1,578,933.41	0	0	0	0
Debt Service	0.00	0	0	0	0
Total Other Charges	1,578,933.41	1,644,012	1,942,363	298,351	
General Acquisitions	0.00	0	0	0	0
Library Acquisitions	0.00	0	0	0	0
Major Repairs	0.00	0	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0	0
Function of Institutional Support Total	1,578,933.41	1,644,012	1,942,363	298,351	
Department of Institutional Serv-Lsu System					
Salaries Regular	0.00	0	0	0	0
Other Compensation	0.00	0	0	0	0
Related Benefits	0.00	0	0	0	0
Total Personnel Services	0.00	0	0	0	0
Travel	0.00	0	0	0	0
Operating Services	0.00	0	0	0	0
Supplies	0.00	0	0	0	0
Total Operating Expenditures	0.00	0	0	0	0
Professional Services	0.00	0	0	0	0
Other Charges	0.00	1,644,012	1,942,363	298,351	
Interagency Transfers	1,578,933.41	0	0	0	0
Debt Service	0.00	0	0	0	0

Total Other Charges	1,578,933.41	1,644,012	1,942,363	298,351
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Institutional Serv-Lsu System Total	1,578,933.41	1,644,012	1,942,363	298,351

1678050	Professional Liability Insuran			
	Function of Institutional Support			
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	5,793,033.00	5,793,033	5,066,760	-726,273
Debt Service	0.00	0	0	0
Total Other Charges	5,793,033.00	5,793,033	5,066,760	-726,273
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	5,793,033.00	5,793,033	5,066,760	-726,273

	Department of Professional Liability Insuran			
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	5,793,033.00	5,793,033	5,066,760	-726,273
Debt Service	0.00	0	0	0
Total Other Charges	5,793,033.00	5,793,033	5,066,760	-726,273
General Acquisitions	0.00	0	0	0
Library Acquisitions	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 Total	5,793,033.00	5,793,033	5,066,760	-726,273

1678500	Staff Benefits Unallocated			
	Function of Institutional Support			
Salaries Regular	2,622,168.45	1,377,685	1,737,104	359,419
Other Compensation	0.00	0	0	0
Related Benefits	-7,775,248.50	-7,849,691	-178,376	7,671,315
Total Personnel Services	-5,153,080.05	-6,472,006	1,558,728	8,030,734
Travel	0.00	0	0	0

Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	-83.33	0	0	0
Interagency Transfers	1,579,905.00	1,619,823	1,598,248	-21,575
Debt Service	0.00	0	0	0
Total Other Charges	1,579,821.67	1,619,823	1,598,248	-21,575
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Institutional Support Total	-3,573,258.38	-4,852,183	3,156,976	8,009,159

Department of Staff Benefits Unallocated

Salaries Regular	2,622,168.45	1,377,685	1,737,104	359,419
Other Compensation	0.00	0	0	0
Related Benefits	-7,775,248.50	-7,849,691	-178,376	7,671,315
Total Personnel Services	-5,153,080.05	-6,472,006	1,558,728	8,030,734
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	-83.33	0	0	0
Interagency Transfers	1,579,905.00	1,619,823	1,598,248	-21,575
Debt Service	0.00	0	0	0
Total Other Charges	1,579,821.67	1,619,823	1,598,248	-21,575
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Staff Benefits Unallocated Total	-3,573,258.38	-4,852,183	3,156,976	8,009,159

1679210

Seog Matching

Function of Institutional Support

Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	8,873.00	10,273	10,437	164
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	8,873.00	10,273	10,437	164
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Institutional Support Total	8,873.00	10,273	10,437	164

Department of Seog Matching					
Salaries Regular	0.00	0	0	0	0
Other Compensation	0.00	0	0	0	0
Related Benefits	0.00	0	0	0	0
Total Personnel Services	0.00	0	0	0	0
Travel	0.00	0	0	0	0
Operating Services	0.00	0	0	0	0
Supplies	0.00	0	0	0	0
Total Operating Expenditures	0.00	0	0	0	0
Professional Services	0.00	0	0	0	0
Other Charges	8,873.00	10,273	10,437	164	
Interagency Transfers	0.00	0	0	0	0
Debt Service	0.00	0	0	0	0
Total Other Charges	8,873.00	10,273	10,437	164	
General Acquisitions	0.00	0	0	0	0
Library Acquisitions	0.00	0	0	0	0
Major Repairs	0.00	0	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0	0
Department of Seog Matching Total	8,873.00	10,273	10,437	164	
1696000 Property Insurance					
Function of Operation and Maintenance					
Salaries Regular	0.00	0	0	0	0
Other Compensation	0.00	0	0	0	0
Related Benefits	0.00	0	0	0	0
Total Personnel Services	0.00	0	0	0	0
Travel	0.00	0	0	0	0
Operating Services	0.00	0	0	0	0
Supplies	0.00	0	0	0	0
Total Operating Expenditures	0.00	0	0	0	0
Professional Services	0.00	0	0	0	0
Other Charges	0.00	0	0	0	0
Interagency Transfers	3,589,845.00	3,589,845	3,792,038	202,193	
Debt Service	0.00	0	0	0	0
Total Other Charges	3,589,845.00	3,589,845	3,792,038	202,193	
General Acquisitions	0.00	0	0	0	0
Library Acquisitions	0.00	0	0	0	0
Major Repairs	0.00	0	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0	0
Function of Operation and Maintenance Total	3,589,845.00	3,589,845	3,792,038	202,193	
Department of Property Insurance					
Salaries Regular	0.00	0	0	0	0
Other Compensation	0.00	0	0	0	0
Related Benefits	0.00	0	0	0	0
Total Personnel Services	0.00	0	0	0	0
Travel	0.00	0	0	0	0
Operating Services	0.00	0	0	0	0
Supplies	0.00	0	0	0	0
Total Operating Expenditures	0.00	0	0	0	0
Professional Services	0.00	0	0	0	0
Other Charges	0.00	0	0	0	0
Interagency Transfers	3,589,845.00	3,589,845	3,792,038	202,193	
Debt Service	0.00	0	0	0	0

Total Other Charges	3,589,845.00	3,589,845	3,792,038	202,193
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Property Insurance Total	3,589,845.00	3,589,845	3,792,038	202,193

1980001	Reserves				
	Function of Institutional Support				
	Salaries Regular	0.00	0	0	0
	Other Compensation	0.00	0	0	0
	Related Benefits	0.00	0	0	0
	Total Personnel Services	0.00	0	0	0
	Travel	0.00	0	0	0
	Operating Services	0.00	0	0	0
	Supplies	0.00	0	0	0
	Total Operating Expenditures	0.00	0	0	0
	Professional Services	0.00	0	0	0
	Other Charges	0.00	1,302,408	-514,814	-1,817,222
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	0.00	1,302,408	-514,814	-1,817,222
	General Acquisitions	0.00	0	0	0
	Library Acquisitions	0.00	0	0	0
	Major Repairs	0.00	0	0	0
	Total Acquisitions and Major Repair	0.00	0	0	0
	Function of Institutional Support Total	0.00	1,302,408	-514,814	-1,817,222

	Department of Reserves				
	Salaries Regular	0.00	0	0	0
	Other Compensation	0.00	0	0	0
	Related Benefits	0.00	0	0	0
	Total Personnel Services	0.00	0	0	0
	Travel	0.00	0	0	0
	Operating Services	0.00	0	0	0
	Supplies	0.00	0	0	0
	Total Operating Expenditures	0.00	0	0	0
	Professional Services	0.00	0	0	0
	Other Charges	0.00	1,302,408	-514,814	-1,817,222
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	0.00	1,302,408	-514,814	-1,817,222
	General Acquisitions	0.00	0	0	0
	Library Acquisitions	0.00	0	0	0
	Major Repairs	0.00	0	0	0
	Total Acquisitions and Major Repair	0.00	0	0	0
	Department of Reserves Total	0.00	1,302,408	-514,814	-1,817,222

1980003	HSC Activities				
	Function of Institutional Support				
	Salaries Regular	0.00	0	300,000	300,000
	Other Compensation	0.00	0	0	0
	Related Benefits	0.00	0	123,000	123,000
	Total Personnel Services	0.00	0	423,000	423,000
	Travel	0.00	0	0	0

Operating Services	0.00	0	10,000	10,000
Supplies	0.00	0	10,000	10,000
Total Operating Expenditures	0.00	0	20,000	20,000
Professional Services	0.00	0	0	0
Other Charges	-13,828.32	1,344,295	0	-1,344,295
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	-13,828.32	1,344,295	0	-1,344,295
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	-13,828.32	1,344,295	443,000	-901,295
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	173,099.07	172,000	174,000	2,000
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	173,099.07	172,000	174,000	2,000
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Scholarships and Fellowships Total	173,099.07	172,000	174,000	2,000
Department of HSC Activities				
Salaries Regular	0.00	0	300,000	300,000
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	123,000	123,000
Total Personnel Services	0.00	0	423,000	423,000
Travel	0.00	0	0	0
Operating Services	0.00	0	10,000	10,000
Supplies	0.00	0	10,000	10,000
Total Operating Expenditures	0.00	0	20,000	20,000
Professional Services	0.00	0	0	0
Other Charges	69,593.75	2,716,295	174,000	-2,542,295
Interagency Transfers	0.00	0	0	0
Debt Service	263,884.66	263,884	263,928	44
Total Other Charges	333,478.41	2,980,179	437,928	-2,542,251
General Acquisitions	50,367.96	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	50,367.96	0	0	0
Department of HSC Activities Total	383,846.37	2,980,179	880,928	-2,099,251
Function of Transfers				

Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	-89,677.00	1,200,000	0	-1,200,000
Interagency Transfers	0.00	0	0	0
Debt Service	263,884.66	263,884	263,928	44
Total Other Charges	174,207.66	1,463,884	263,928	-1,199,956
General Acquisitions	50,367.96	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	50,367.96	0	0	0
Function of Transfers Total	224,575.62	1,463,884	263,928	-1,199,956

College of General Inst

Salaries Regular	2,622,168.45	1,377,685	2,037,104	659,419
Other Compensation	0.00	0	0	0
Related Benefits	-7,775,248.50	-7,849,691	-55,376	7,794,315
Total Personnel Services	-5,153,080.05	-6,472,006	1,981,728	8,453,734
Travel	0.00	0	0	0
Operating Services	253.07	300	10,500	10,200
Supplies	0.00	200	10,000	9,800
Total Operating Expenditures	253.07	500	20,500	20,000
Professional Services	0.00	0	0	0
Other Charges	78,383.42	6,201,859	2,207,928	-3,993,931
Interagency Transfers	14,585,478.41	12,498,680	12,391,958	-106,722
Debt Service	263,884.66	263,884	263,928	44
Total Other Charges	14,927,746.49	18,964,423	14,863,814	-4,100,609
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	50,396.76	0	0	0
Total Acquisitions and Major Repair	50,367.96	0	0	0
College of General Inst Total	9,825,287.47	12,492,917	16,866,042	4,373,125

Grand Totals

Salaries Regular	64,827,862.30	66,020,231	71,336,172	5,315,941
Other Compensation	1,327,205.51	1,023,012	1,379,848	356,836
Related Benefits	20,350,298.59	22,748,901	29,566,232	6,817,331
Total Personnel Services	86,505,366.40	89,792,144	102,282,252	12,490,108
Travel	172,622.77	382,410	292,312	-90,098
Operating Services	23,613,919.01	19,265,265	18,909,668	-355,597
Supplies	3,815,209.22	6,203,097	4,553,970	-1,649,127
Total Operating Expenditures	27,601,751.00	25,850,772	23,755,950	-2,094,822
Professional Services	1,481,725.39	1,909,780	1,808,003	-101,777
Other Charges	19,379,798.94	21,871,538	17,635,934	-4,235,604
Interagency Transfers	15,329,153.65	12,638,668	12,513,313	-125,355
Debt Service	263,884.66	263,884	263,928	44
Total Other Charges	36,454,562.64	36,683,870	32,221,178	-4,462,692
General Acquisitions	2,196,751.16	2,146,991	165,393	-1,981,598

Library Acquisitions	5,288.85	0	0	0
Major Repairs	50,367.96	0	0	0
Total Acquisitions and Major Repair	2,252,407.97	2,146,991	165,393	-1,981,598
Total	152,814,088.01	154,473,777	158,424,773	3,950,996

Board of Regents

Form BOR-7

Institution:

LSU Health Sciences Center - New Orleans

Report on Special Funds

I. Building Use Fees or Fees Used Specifically for Educational and General Capital Purposes:		Estimated Revenues
Fund Balance 6/30/21		
Revenues in FY 2021-22		
Total Revenues Available for FY 2021-22		0
Less Funds Expended in FY 2021-22		
Projected Revenue Available for FY 2022-23		
Less Previous Commitments		
Estimated Amount Available for FY 2022-23 Projects & Operations		0
Name & Brief Description of Anticipated Projects		Estimated Cost
1.		
2.		
3.		
4.		
5.		
Use Continuation Sheet if Necessary.		
II. Parking Fees & Revenues:		Estimated Revenues
Fund Balance 6/30/21		
Revenues in FY 2021-22		
Total Revenues Available for FY 2021-22		0
Less Funds Expended in FY 2021-22		
Projected Revenue Available for FY 2022-23		
Less Previous Commitments		
Estimated Amount Available for FY 2022-23 Projects & Operations		0
Name & Brief Description of Anticipated Projects		Estimated Cost
1.		
2.		
3.		
4.		
5.		
Use Continuation Sheet if Necessary.		
III. Student Technology Fees - ACT 1450 of 1997:		Estimated Revenues
Fund Balance 6/30/21		1,158,659
Revenues in FY 2021-22		415,268
Total Revenues Available for FY 2021-22		1,573,927
Less Funds Expended in FY 2021-22		408,035
Projected Revenue Available for FY 2022-23		415,268
Less Previous Commitments		
Estimated Amount Available for FY 2022-23 Projects & Operations		1,581,161
Name & Brief Description of Anticipated Projects		Estimated Cost
1. Software renewals for statistical software in computer lab (SOPH)		2,000
2. Third proposal 11 22 21 minutes from FY22 CPS proposal for 50/50 share of \$68,000 equipment item. (SOAHP)		34,000
3. RX Bricks for PA Program (SOAHP)		12,530
4. Complete Anatomy App for PA, OT, PT for 250 students - subject to I.T. (SOAHP)		11,250
5. Dentistry Technology Committee will meet in the Fall to vote on plan (SOD)		0
Use Continuation Sheet if Necessary.		
IV. Surplus Funds - RS 17:3386		Estimated Revenues
Fund Balance 6/30/21		
Revenues in FY 2021-22		
Total Revenues Available for FY 2021-22		0
Less Funds Expended in FY 2021-22		
Projected Revenue Available for FY 2022-23		
Less Previous Commitments		
Estimated Amount Available for FY 2022-23 Projects & Operations		0
Name & Brief Description of Anticipated Projects		Estimated Cost
1.		
2.		
3.		
4.		
5.		
Use Continuation Sheet if Necessary.		
V. Building Use Fee - Act 426 of 2013 Regular Session		Estimated Revenues
Fund Balance 6/30/21		0
Revenues in FY 2021-22		308,582
Total Revenues Available for FY 2021-22		308,582
Less Funds Expended in FY 2021-22		308,582
Projected Revenue Available for FY 2022-23		308,582
Less Previous Commitments		0
Estimated Amount Available for FY 2022-23 Projects & Operations		308,582
Name & Brief Description of Anticipated Projects		Estimated Cost
1. CALS - Renovation of ILH - revenue collected to plant fund each year.		308,582
2.		
3.		
4.		
5.		
Use Continuation Sheet if Necessary.		

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

Institution:

LSU Health Sciences Cent

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)	\$59,780
Uworld subscription for L2 class (SOM)	\$49,335
Uworld subscription for L3 class (SOM)	\$49,335
Questionmark software (SOM)	\$7,874
General technology supplies (SOM)	\$5,000
Biorender Software License (20) (SOGS)	\$4,400
Graph Pad Prism - 10 annual license agreements (SOGS)	\$1,600
Color Laser Printer; Ink Cartridges & Archival Paper for Student Thesis/Dissertation printing (SOGS)	\$4,000
Maintenance Cost & Supplies for Poster Printer (SOGS)	\$3,000
E-value Software & Web Application (Est. 915 Students @ \$70.0/Student) (SON)	\$66,400
Non-Warranty repairs for METIVISION (SON)	\$1,000
Replacement of Computer Workstations: NSTC Exam Room, Student Areas & Classroom (20 @ \$1,500) (SON)	\$30,000
Zoom Videoconference Software [Replaced Adobe Connect] (SON)	\$1,500
Contingent Repairs on Simulators (CAE and non-CAE) & Hospital Lab Equipment (SON)	\$35,000
Non-warranty- Vendor Site Visit Repair Costs (SON)	\$10,000
Intranet Site Licenses on Student Video Streaming_replaced VHS Educ. Tapes (SON)	\$10,000
Replacements items on Human Models ("NSTC" Nursing Skills & Tech. Center) (SON)	\$15,000
Warranties for CAE Simulators (NSTC) (SON)	\$86,000
Maintenance on Hospital & Anesthesia Equipment (NSTC) (SON)	\$20,000
AccoustiComm Yearly Calibrations of 9 Audiometers (SON)	\$2,500
Network Wiring, Misc. & add'l Computer Equipment (SON)	\$8,292

Board of Regents
Form BOR-8
Auxiliary Enterprise Operations

Institution: LSU Health Sciences Center - New Orleans

	Cafeterias 2021-22	Cafeterias 2022-23	Post Office 2021-22	Post Office 2022-23	Married Student Housing 2021-22	Married Student Housing 2022-23	Bookstore 2021-22	Bookstore 2022-23
Revenues	\$1,045,653	\$825,618					\$5,854,121	\$3,466,226
Expenditures								
Salaries	\$487,502	\$408,995					\$777,924	\$789,955
Other Compensation	\$6,154	\$4,458					\$14,767	\$10,546
Related Benefits	\$214,689	\$168,067					\$355,447	\$323,767
Total Personal Services	\$708,345	\$581,520	\$0	\$0	\$0	\$0	\$1,148,138	\$1,124,268
Travel	\$0	\$0					\$0	\$0
Operating Services	\$114,893	\$140,722					\$169,928	\$190,033
Supplies	\$81,765	\$93,893					\$58,380	\$31,931
Merchandise for Resale	\$1,011,296	\$907,580					\$4,326,567	\$2,362,776
Professional Services	\$0	\$0					\$0	\$0
Other Charges	\$10,380	\$10,380					\$3,404	\$3,404
Capital Outlay	\$16,962	\$16,962					\$16,492	\$16,492
Debt Service	\$0	\$0					\$0	\$0
Interagency Transfers	\$3,495	\$3,705					\$9,629	\$15,009
Total Expenditures	\$1,947,136	\$1,754,762	\$0	\$0	\$0	\$0	\$5,732,538	\$3,743,913
Revenues in Excess of Expenditures	(\$901,483)	(\$929,144)	\$0	\$0	\$0	\$0	\$121,583	(\$277,687)

Board of Regents
Form BOR-8
Auxiliary Enterprise Operations

Institution: LSU Health Sciences Center - New Orleans

	Student Center 2021-22	Student Center 2022-23	Total Dormitories 2021-22	Total Dormitories 2022-23	Parking 2021-22	Parking 2022-23	HSC Stores 2021-22	HSC Stores 2022-23
Revenues			\$2,079,283	\$1,622,496	\$1,787,381	\$1,226,685	\$3,073,932	\$1,693,303
Expenditures								
Salaries			\$258,669	\$264,760	\$216,629	\$249,339	\$292,023	\$293,738
Other Compensation			\$41,076	\$25,749	\$9,130	\$11,594	\$0	\$0
Related Benefits			\$121,147	\$109,891	\$97,332	\$100,346	\$131,449	\$120,433
Total Personal Services	\$0	\$0	\$420,892	\$400,400	\$323,091	\$361,279	\$423,472	\$414,171
Travel			\$0	\$0	\$0	\$0	\$0	\$0
Operating Services			\$831,469	\$852,697	\$312,052	\$238,762	\$130,648	\$125,574
Supplies			\$90,281	\$67,945	\$221,193	\$196,027	\$416,856	\$597,884
Merchandise for Resale			\$2,438	\$645	\$0	\$4,382	\$2,303,047	\$695,779
Professional Services			\$0	\$0	\$0	\$0	\$0	\$0
Other Charges			\$4,410	\$433,568	\$43,609	\$111,596	\$0	\$0
Capital Outlay			\$0	\$0	\$0	\$43,733	\$0	\$4,558
Debt Service			\$580,283	\$580,382	\$164,318	\$164,347	\$0	\$0
Interagency Transfers			\$100,240	\$106,264	\$137,273	\$145,257	\$0	\$0
Total Expenditures	\$0	\$0	\$2,030,013	\$2,441,901	\$1,201,536	\$1,265,383	\$3,274,023	\$1,837,966
Revenues in Excess of Expenditures	\$0	\$0	\$49,270	(\$819,405)	\$585,845	(\$38,698)	(\$200,091)	(\$144,663)

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

Institution: LSU Health Sciences Center - New Orleans

	Admin 2021-22	Admin 2022-23	Other 2021-22	Other 2022-23	Other 2021-22	Other 2022-23	Grand Total 2021-22	Grand Total 2022-23
Revenues	\$0	\$0					\$13,840,370	\$8,834,328
Expenditures								
Salaries	\$172,067	\$252,928					\$2,204,814	\$2,259,715
Other Compensation	\$0	\$0					\$71,127	\$52,347
Related Benefits	\$79,129	\$103,700					\$999,193	\$926,204
Total Personal Services	\$251,196	\$356,628	\$0	\$0	\$0	\$0	\$3,275,134	\$3,238,266
Travel	\$0	\$0					\$0	\$0
Operating Services	(\$292,219)	(\$405,287)					\$1,266,771	\$1,142,501
Supplies	\$3,388	\$2,516					\$871,863	\$990,196
Merchandise for Resale	\$0	\$0					\$7,643,348	\$3,971,162
Professional Services	\$28,005	\$35,866					\$28,005	\$35,866
Other Charges	\$5,151	\$5,475					\$66,954	\$564,423
Capital Outlay	\$0	\$0					\$33,454	\$81,745
Debt Service	\$0	\$0					\$744,601	\$744,729
Interagency Transfers	\$4,479	\$4,802					\$255,116	\$275,037
Total Expenditures	\$0	\$0	\$0	\$0	\$0	\$0	\$14,185,246	\$11,043,925
Revenues in Excess of Expenditures	\$0	\$0	\$0	\$0	\$0	\$0	(\$344,876)	(\$2,209,597)

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

**Board of Regents
Form BOR-10
Summary Request for Budgeted Positions**

Institution: LSU Health Sciences Center - New O

Rank Type	Position Count	FTE	Operating Budget Salary	Operating Budget Benefits	All Other Salary	All Other Benefits
FULL-TIME						
President	0	0.0	\$0	\$0	\$0	\$0
Senior Level Administrator	10	10.0	\$2,349,182	1,011,521	\$427,084	\$102,210
Professor	186	186.0	\$8,725,297	3,756,978	\$22,814,179	\$5,459,920
Associate Professor	247	247.0	\$8,126,745	3,499,250	\$18,855,009	\$4,512,406
Assistant Professor	313	313.0	\$6,660,175	2,867,768	\$22,147,981	\$5,300,484
Instructor	81	81.0	\$4,806,917	2,069,784	\$1,589,001	\$380,282
Librarian (w/o Faculty Rank)	0	0.0	\$0	0	\$0	\$0
Teaching Associate	0	0.0	\$0	0	\$0	\$0
Research Associate	117	117.0	\$707,205	304,512	\$6,328,143	\$1,514,460
Library Associate	10	10.0	\$354,761	152,755	\$83,567	\$19,999
Lecturer	0	0.0	\$0	0	\$0	\$0
Graduate Assistants	0	0.0	\$0	0	\$0	\$0
Adjunct Faculty	0	0.0	\$0	0	\$0	\$0
Other Unclassified	542	542.0	\$19,641,669	8,457,398	\$20,923,751	\$5,007,500
Classified Employees	336	336.0	\$8,663,177	3,730,230	\$3,327,913	\$796,441
Technical College Instructor	0	0.0	\$0	0	\$0	\$0
Technical College Administrator	0	0.0	\$0	0	\$0	\$0
Technical College Other Professional	0	0.0	\$0	0	\$0	\$0
Subtotal Full-Time Positions	1,842	1,842.0	\$60,035,128	25,850,196	\$96,496,628	\$23,093,702
Full-Time Funded Vacant Positions	339	339.0	\$7,653,843	3,295,626	\$12,019,633	\$2,876,555
Pay Plan Reserves Total			-\$2,354,676	-1,013,887	\$0	\$0
Total Full Time Funded Positions	2,181	2,181.0	\$65,334,295	\$28,131,935	\$108,516,261	\$25,970,257
PART - TIME						
Professor	29	14.6	\$486,517	\$209,487	\$2,027,247	\$485,163
Associate Professor	48	20.2	\$374,769	\$161,370	\$1,569,776	\$375,681
Assistant Professor	110	52.2	\$960,696	\$413,661	\$3,760,899	\$900,063
Instructor	37	11.3	\$566,194	\$243,794	\$460,646	\$110,242
Librarian (w/o Faculty Rank)	0	0.0	\$0	\$0	\$0	\$0
Teaching Associate	0	0.0	\$0	\$0	\$0	\$0
Research Associate	12	6.4	\$4,838	\$2,083	\$332,969	\$79,687
Library Associate	0	0.0	\$0	\$0	\$0	\$0
Lecturer	0	0.0	\$0	\$0	\$0	\$0
Graduate Assistants	51	25.6	\$837,538	\$6,700	\$469,598	\$39,916
Adjunct Faculty	0	0.0	\$687,687	\$296,107	\$0	\$0
Other Unclassified	12	7.3	\$0	\$0	\$315,118	\$75,414
Classified Employees	0	0.0	\$0	\$0	\$0	\$0
Technical College Instructor	0	0.0	\$0	\$0	\$0	\$0
Technical College Administrator	0	0.0	\$0	\$0	\$0	\$0
Technical College Other Professional	0	0.0	\$0	\$0	\$0	\$0
Subtotal Part-time Filled Positions	299	137.7	\$3,918,239	\$1,333,202	\$8,936,253	\$2,066,167
Part - Time Funded Vacant Positions	40	26.0	\$168,824	\$72,693	\$1,135,274	271,695
Pay Plan Reserves Total			\$0	\$0	\$0	\$0
Total Part-Time Funded Positions	339	163.7	\$4,087,063	\$1,405,895	\$10,071,527	\$2,337,862
Grand Total Funded Positions	2,520	2,344.7	\$69,421,358	\$29,537,831	\$118,587,788	\$28,308,119

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

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

OPERATING BUDGET FEE NAME	Give the Legal Citation Authorizing These Funds and Describe Fully Their Purpose and Use.	FY 2021-2022 PRIOR YEAR ACTUAL REVENUE	FY 2022-2023 EXISTING OPERATING BUDGET REVENUE	FY 2023-2024 OPERATING BUDGET REQUEST REVENUE	FY 2023-2024 PERFORMANCE INDICATOR DATA	BOR-13A PAGE AND COLUMN NUMBER
Student Fees:						
General Registration Fees		\$50,987,056	\$52,219,141			1-1
Non-Resident Fees		\$5,792,933	\$5,913,790			1-2
Academic Excellence Fees		\$778,808	\$747,135			1-3
Operational Fee		\$764,285	\$775,251			2-1
Academic Enhancement Fee						
Building Use Fee						
Technology Fee						
Energy Surcharge						
University/Board-Assessed Fees:						
List						
List						
Student Self-Assessed Fees:						
List						
List						
All Other Student Mandated Fees:						
Safety & Security Fee		\$640,613	\$628,858			2-2
Student Excellence Fee		\$5,027,774	\$5,186,611			2-3
All Other Student Fees:						
All Other Student Fees:						
Application Fee	R.S. 17:3351(A)(5)	\$239,137	\$202,250			3-1
Diploma Fee	R.S. 17:3351(A)(5)	\$56,950	\$58,800			3-2
Special Registration Fee	R.S. 17:3351(A)(5)	\$5,800	\$5,000			3-3
Transcript Fee	R.S. 17:3351(A)(5)	\$41,374	\$30,000			4-1
Registration Fee	R.S. 17:3351(A)(5)	\$19,350	\$0			4-2
All Other Non-Student Fees:						
List						
List						
List						
List						
List						
List						
List						
TOTALS		\$64,354,079	\$65,766,836	\$0		

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

OPERATING BUDGET-FEE EXPENDITURES	FY 2021-22 PRIOR YEAR ACTUAL			FY 2022-23 EXISTING OPERATING BUDGET			FY 2023-2024 OPERATING BUDGET REQUEST		
	COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 1	COLUMN 2	COLUMN 3
	General Registration Fees	Non-Resident Fees	Academic Excellence Fees	General Registration Fees	Non-Resident Fees	Academic Excellence Fees	General Registration Fees	Non-Resident Fees	Academic Excellence Fees
EXPENDITURES & REQUEST:									
SALARIES:									
Regular	\$27,316,954	\$3,103,637	\$417,256	\$27,608,400	\$3,126,637	\$395,012			
Other Compensation	\$605,137	\$68,753	\$9,243	\$669,417	\$75,811	\$9,578			
Related Benefits	\$12,495,208	\$1,419,653	\$190,860	\$12,163,671	\$1,377,529	\$174,034			
TOTAL SALARIES	\$40,417,299	\$4,592,042	\$617,359	\$40,441,488	\$4,579,977	\$578,624	\$0	\$0	\$0
OPERATING EXPENSES:									
Travel	\$96,731	\$10,990	\$1,478	\$156,089	\$17,677	\$2,233			
Operating Services	\$2,014,810	\$228,914	\$30,775	\$3,512,770	\$397,819	\$50,260			
Supplies	\$1,264,941	\$143,717	\$19,322	\$1,665,035	\$188,564	\$23,823			
TOTAL OPERATING EXPENSES	\$3,376,483	\$383,622	\$51,575	\$5,333,895	\$604,061	\$76,316	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$758,248	\$86,149	\$11,582	\$902,374	\$102,193	\$12,911	\$0	\$0	\$0
OTHER CHARGES:									
Other Charges	\$5,181,373	\$588,686	\$79,144	\$5,450,023	\$617,212	\$77,977			
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0			
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0			
TOTAL OTHER CHARGES	\$5,181,373	\$588,686	\$79,144	\$5,450,023	\$617,212	\$77,977	\$0	\$0	\$0
ACQUISITIONS & MAJOR REPAIRS:									
Acquisitions	\$1,253,653	\$142,435	\$19,149	\$91,362	\$10,347	\$1,307			
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0			
TOTAL ACQ. & MAJOR REPAIRS	\$1,253,653	\$142,435	\$19,149	\$91,362	\$10,347	\$1,307	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES & REQUEST	\$50,987,056	\$5,792,933	\$778,808	\$52,219,141	\$5,913,790	\$747,135	\$0	\$0	\$0

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

OPERATING BUDGET FEE EXPENDITURES	FY 2021-22 PRIOR YEAR ACTUAL			FY 2022-23 EXISTING OPERATING BUDGET			FY 2023-2024 OPERATING BUDGET REQUEST		
	COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 1	COLUMN 2	COLUMN 3
	Operational Fee	Safety & Security Fee	Student Excellence Fee	Operational Fee	Safety & Security Fee	Student Excellence Fee	Operational Fee	Safety & Security Fee	Student Excellence Fee
EXPENDITURES & REQUEST:									
SALARIES:									
Regular	\$409,475	\$343,216	\$2,693,693	\$409,877	\$332,479	\$2,742,175			
Other Compensation	\$9,071	\$7,603	\$59,672	\$9,938	\$8,062	\$66,489			
Related Benefits	\$187,301	\$156,993	\$1,232,138	\$180,583	\$146,483	\$1,208,144			
TOTAL SALARIES	\$605,847	\$507,812	\$3,985,502	\$600,399	\$487,024	\$4,016,808	\$0	\$0	\$0
OPERATING EXPENSES:									
Travel	\$1,450	\$1,215	\$9,539	\$2,317	\$1,880	\$15,503			
Operating Services	\$30,202	\$25,315	\$198,678	\$52,151	\$42,303	\$348,902			
Supplies	\$18,961	\$15,893	\$124,734	\$24,719	\$20,051	\$165,378			
TOTAL OPERATING EXPENSES	\$50,613	\$42,423	\$332,951	\$79,188	\$64,234	\$529,783	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$11,366	\$9,527	\$74,770	\$13,397	\$10,867	\$89,627	\$0	\$0	\$0
OTHER CHARGES:									
Other Charges	\$77,668	\$65,100	\$510,929	\$80,912	\$65,633	\$541,318			
Debt Service	\$0	\$0	\$0						
Interagency Transfers	\$0	\$0	\$0						
TOTAL OTHER CHARGES	\$77,668	\$65,100	\$510,929	\$80,912	\$65,633	\$541,318	\$0	\$0	\$0
ACQUISITIONS & MAJOR REPAIRS:									
Acquisitions	\$18,792	\$15,751	\$123,621	\$1,356	\$1,100	\$9,074			
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0			
TOTAL ACQ. & MAJOR REPAIRS	\$18,792	\$15,751	\$123,621	\$1,356	\$1,100	\$9,074	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES & REQUEST	\$764,285	\$640,613	\$5,027,774	\$775,251	\$628,858	\$5,186,611	\$0	\$0	\$0

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

OPERATING BUDGET-FEE EXPENDITURES	FY 2021-22 PRIOR YEAR ACTUAL			FY 2022-23 EXISTING OPERATING BUDGET			FY 2023-2024 OPERATING BUDGET REQUEST		
	COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 1	COLUMN 2	COLUMN 3
	Application Fee	Diploma Fee	Special Registration Fee	Application Fee	Diploma Fee	Special Registration Fee	Application Fee	Diploma Fee	Special Registration Fee
EXPENDITURES & REQUEST:									
SALARIES:									
Regular	\$128,120	\$30,512	\$3,107	\$106,930	\$31,088	\$2,644			
Other Compensation	\$2,838	\$676	\$69	\$2,593	\$754	\$64			
Related Benefits	\$58,604	\$13,957	\$1,421	\$47,111	\$13,697	\$1,165			
TOTAL SALARIES	\$189,563	\$45,144	\$4,598	\$156,634	\$45,538	\$3,872	\$0	\$0	\$0
OPERATING EXPENSES:									
Travel	\$454	\$108	\$11	\$605	\$176	\$15			
Operating Services	\$9,450	\$2,250	\$229	\$13,605	\$3,955	\$336			
Supplies	\$5,933	\$1,413	\$144	\$6,449	\$1,875	\$159			
TOTAL OPERATING EXPENSES	\$15,836	\$3,771	\$384	\$20,659	\$6,006	\$511	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$3,556	\$847	\$86	\$3,495	\$1,016	\$86	\$0	\$0	\$0
OTHER CHARGES:									
Other Charges	\$24,301	\$5,787	\$589	\$21,108	\$6,137	\$522			
Debt Service									
Interagency Transfers									
TOTAL OTHER CHARGES	\$24,301	\$5,787	\$589	\$21,108	\$6,137	\$522	\$0	\$0	\$0
ACQUISITIONS & MAJOR REPAIRS:									
Acquisitions	\$5,880	\$1,400	\$143	\$354	\$103	\$9			
Major Repairs	\$0			\$0	\$0	\$0			
TOTAL ACQ. & MAJOR REPAIRS	\$5,880	\$1,400	\$143	\$354	\$103	\$9	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES & REQUEST	\$239,137	\$56,950	\$5,800	\$202,250	\$58,800	\$5,000	\$0	\$0	\$0

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

OPERATING BUDGET-FEE- EXPENDITURES	FY 2021-22 PRIOR YEAR ACTUAL			FY 2022-23 EXISTING OPERATING BUDGET			FY 2023-2024 OPERATING BUDGET REQUEST		
	COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 1	COLUMN 2	COLUMN 3
	Transcript Fee	Registration Fee		Transcript Fee	Registration Fee		Transcript Fee	Registration Fee	
EXPENDITURES & REQUEST:									
SALARIES:									
Regular	\$22,167	\$10,367		\$15,861	\$0				
Other Compensation	\$491	\$230		\$385	\$0				
Related Benefits	\$10,139	\$4,742		\$6,988	\$0				
TOTAL SALARIES	\$32,797	\$15,339	\$0	\$23,234	\$0	\$0	\$0	\$0	\$0
OPERATING EXPENSES:									
Travel	\$78	\$37		\$90	\$0				
Operating Services	\$1,635	\$765		\$2,018	\$0				
Supplies	\$1,026	\$480		\$957	\$0				
TOTAL OPERATING EXPENSES	\$2,740	\$1,281	\$0	\$3,064	\$0	\$0	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$615	\$288	\$0	\$518	\$0	\$0	\$0	\$0	\$0
OTHER CHARGES:									
Other Charges	\$4,204	\$1,966		\$3,131	\$0				
Debt Service									
Interagency Transfers									
TOTAL OTHER CHARGES	\$4,204	\$1,966	\$0	\$3,131	\$0	\$0	\$0	\$0	\$0
ACQUISITIONS & MAJOR REPAIRS:									
Acquisitions	\$1,017	\$476		\$52	\$0				
Major Repairs				\$0	\$0				
TOTAL ACQ. & MAJOR REPAIRS	\$1,017	\$476	\$0	\$52	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES & REQUEST	\$41,374	\$19,350	\$0	\$30,000	\$0	\$0	\$0	\$0	\$0

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

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

OPERATING BUDGET FEE NAME	FY 2022-2023 OPERATING BUDGET REQUEST REVENUE	FY 2022-2023 PERCENT RECOMMENDED FUNDED BY USER GROUP	FY 2022-2023 PERCENT RECOMMENDED FUNDED BY STATE
Student Fees:			
General Registration Fees	\$52,219,141	100%	0%
Non-Resident Fees	\$5,913,790	100%	0%
Academic Excellence Fees	\$747,135	100%	0%
Operational Fee	\$775,251	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	\$628,858		
Student Excellence Fee	\$5,186,611		
All Other Student Fees:			
Application Fee	\$202,250	100%	0%
Diploma Fee	\$58,800	100%	0%
Special Registration Fee	\$5,000	100%	0%
Transcript Fee	\$30,000	100%	0%
Registration Fee	\$0	100%	0%
All Other Non-Student Fees:			
List			
List			
List			
List			
List			
List			
List			
	\$65,766,836	100%	0%

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

LSU Health Sciences Center - New Orleans

FISCAL YEAR 2022-2023 APPROPRIATED BUDGET BY EXPENDITURE BY MEANS OF FINANCING

OPB

G10

	STATE FUNDS DIRECT	INTERAGENCY TRANSFERS	FEES & SELF-GEN REVENUES	STATUTORY DEDICATIONS SELF	INTERIM EMERGENCY BOARD	FEDERAL FUNDS	EXISTING OPERATING BUDGET
EXPENDITURES & REQUEST:							
SALARIES	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OTHER COMPENSATION	\$0	\$0	\$0	\$0	\$0	\$0	\$0
RELATED BENEFITS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PERSONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TRAVEL	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OPERATING SERVICES	\$0	\$0	\$0	\$0	\$0	\$0	\$0
SUPPLIES	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OPERATING EXPENSES	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OTHER CHARGES							
OTHER CHARGES	\$72,951,647	\$0	\$67,736,379	\$3,960,410	\$0	\$0	\$144,648,436
DEBT SERVICE	\$0	\$0	\$0	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$13,776,337	\$0	\$0	\$0	\$0	\$0	\$13,776,337
TOTAL OTHER CHARGES	\$86,727,984	\$0	\$67,736,379	\$3,960,410	\$0	\$0	\$158,424,773
ACQUISITIONS & MAJOR REPAIRS							
ACQUISITIONS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES & FUNDING	\$86,727,984	\$0	\$67,736,379	\$3,960,410	\$0	\$0	\$158,424,773
CLASSIFIED POSITIONS	0	0	0	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0	0

LSU Health Sciences Center - New Orleans

FISCAL YEAR 2022-2023 APPROPRIATED BUDGET BY EXPENDITURE BY MEANS OF FINANCING

Institution

G10

	STATE FUNDS DIRECT	INTERAGENCY TRANSFERS	FEES & SELF-GEN REVENUES	STATUTORY DEDICATIONS SELF	INTERIM EMERGENCY BOARD	FEDERAL FUNDS	EXISTING OPERATING BUDGET
EXPENDITURES & REQUEST:							
SALARIES	\$35,718,863	\$0	\$33,165,344	\$2,808,801	\$0	\$0	\$71,693,008
OTHER COMPENSATION	\$530,467	\$0	\$492,545	\$0	\$0	\$0	\$1,023,012
RELATED BENEFITS	\$14,733,973	\$0	\$13,680,650	\$1,151,609	\$0	\$0	\$29,566,232
TOTAL PERSONAL SERVICES	\$50,983,303	\$0	\$47,338,539	\$3,960,410	\$0	\$0	\$102,282,252
TRAVEL	\$151,574	\$0	\$140,738	\$0	\$0	\$0	\$292,312
OPERATING SERVICES	\$9,805,322	\$0	\$9,104,346	\$0	\$0	\$0	\$18,909,668
SUPPLIES	\$2,361,392	\$0	\$2,192,578	\$0	\$0	\$0	\$4,553,970
TOTAL OPERATING EXPENSES	\$12,318,288	\$0	\$11,437,662	\$0	\$0	\$0	\$23,755,950
PROFESSIONAL SERVICES	\$937,513	\$0	\$870,490	\$0	\$0	\$0	\$1,808,003
OTHER CHARGES							
OTHER CHARGES	\$8,626,781	\$0	\$8,010,057	\$0	\$0	\$0	\$16,636,838
DEBT SERVICE	\$0	\$0	\$0	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$13,776,337	\$0	\$0	\$0	\$0	\$0	\$13,776,337
TOTAL OTHER CHARGES	\$22,403,118	\$0	\$8,010,057	\$0	\$0	\$0	\$30,413,175
ACQUISITIONS & MAJOR REPAIRS							
ACQUISITIONS	\$85,762	\$0	\$79,631	\$0	\$0	\$0	\$165,393
MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$85,762	\$0	\$79,631	\$0	\$0	\$0	\$165,393
TOTAL EXPENDITURES & FUNDING	\$86,727,984	\$0	\$67,736,379	\$3,960,410	\$0	\$0	\$158,424,773
CLASSIFIED POSITIONS	0	0	0	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0	0

LSU Health Sciences Center - New Orleans

FISCAL YEAR 2022-2023 APPROPRIATED BUDGET BY EXPENDITURE BY MEANS OF FINANCING

TBRD Adjustment

G10

	STATE FUNDS DIRECT	INTERAGENCY TRANSFERS	FEES & SELF-GEN REVENUES	STATUTORY DEDICATIONS SELF	INTERIM EMERGENCY BOARD	FEDERAL FUNDS	EXISTING OPERATING BUDGET
EXPENDITURES & REQUEST:							
SALARIES	\$35,718,863	\$0	\$33,165,344	\$2,808,801	\$0	\$0	\$71,693,008
OTHER COMPENSATION	\$530,467	\$0	\$492,545	\$0	\$0	\$0	\$1,023,012
RELATED BENEFITS	\$14,733,973	\$0	\$13,680,650	\$1,151,609	\$0	\$0	\$29,566,232
TOTAL PERSONAL SERVICES	\$50,983,303	\$0	\$47,338,539	\$3,960,410	\$0	\$0	\$102,282,252
TRAVEL	\$151,574	\$0	\$140,738	\$0	\$0	\$0	\$292,312
OPERATING SERVICES	\$9,805,322	\$0	\$9,104,346	\$0	\$0	\$0	\$18,909,668
SUPPLIES	\$2,361,392	\$0	\$2,192,578	\$0	\$0	\$0	\$4,553,970
TOTAL OPERATING EXPENSES	\$12,318,288	\$0	\$11,437,662	\$0	\$0	\$0	\$23,755,950
PROFESSIONAL SERVICES	\$937,513	\$0	\$870,490	\$0	\$0	\$0	\$1,808,003
OTHER CHARGES							
OTHER CHARGES	(\$64,324,866)	\$0	(\$59,726,322)	(\$3,960,410)	\$0	\$0	(\$128,011,598)
DEBT SERVICE	\$0	\$0	\$0	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OTHER CHARGES	(\$64,324,866)	\$0	(\$59,726,322)	(\$3,960,410)	\$0	\$0	(\$128,011,598)
ACQUISITIONS & MAJOR REPAIRS							
ACQUISITIONS	\$85,762	\$0	\$79,631	\$0	\$0	\$0	\$165,393
MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$85,762	\$0	\$79,631	\$0	\$0	\$0	\$165,393
TOTAL EXPENDITURES & FUNDING	\$0	\$0	\$0	\$0	\$0	\$0	\$0
CLASSIFIED POSITIONS	0	0	0	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0	0

**Louisiana State University
Health Sciences Center Shreveport**



**Operating Budget
Fiscal Year 2022-2023**

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

Institution: LSUHSC Shreveport

Revenue/Expenditure	Actual 2021-2022	Budgeted* 2021-2022	Budgeted 2022-2023	Over/(Under) Budgeted 2021-22	% Change
Revenues By Source:					
State Funds:					
General Fund Direct	\$67,192,632	\$67,192,633	\$64,832,777	(\$2,359,856)	(3.51%)
General Fund - Restoration Amount	\$0	\$0	\$0	\$0	0.00%
Statutory Dedicated:	\$6,324,381	\$6,863,867	\$7,327,613	\$463,746	6.76%
Higher Education Initiatives Fund	\$0	\$0	\$0	\$0	0.00%
Support Education in Louisiana First (SELF)	\$2,311,851	\$2,311,850	\$2,575,596	\$263,746	11.41%
Tobacco Tax Health Care Fund	\$3,812,530	\$4,352,017	\$4,352,017	\$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 Health Studies Program Fund	\$0	\$0	\$0	\$0	0.00%
Fireman Training Fund	\$0	\$0	\$0	\$0	0.00%
Two Percent Fire Insurance Fund	\$0	\$0	\$0	\$0	0.00%
Health Excellence Fund	\$0	\$0	\$0	\$0	0.00%
La. Educational Quality Support Fund (LEQSF)	\$0	\$0	\$0	\$0	0.00%
Workforce Rapid Response Fund	\$0	\$0	\$0	\$0	0.00%
Rockefeller Scholarship Fund	\$0	\$0	\$0	\$0	0.00%
Orleans Parish 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%
LA Cybersecurity Talent Initiative Fund	\$0	\$0	\$0	\$0	0.00%
Health Care Employment Reinvestment Opportunity Fund	\$0	\$0	\$0	\$0	0.00%
Education Excellence Fund	\$0	\$0	\$0	\$0	0.00%
Shreveport Riverfront & Stadium Fund	\$200,000	\$200,000	\$400,000	\$200,000	100.00%
MJ Foster Promise Program Fund	\$0	\$0	\$0	\$0	0.00%
Funds Due From Management Board or Regents:					
Other	\$0	\$0	\$0	\$0	0.00%
Funds Due to Institutions:					
Other	\$0	\$0	\$0	\$0	0.00%
Other	\$0	\$0	\$0	\$0	0.00%
Total State Funds	\$73,517,013	\$74,056,500	\$72,160,390	(\$1,896,110)	(2.56%)
Revenue Over Expenditures :					
State Funds	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$0	\$0	\$0	\$0	0.00%
Self Generated Funds	\$0	\$0	\$0	\$0	0.00%
Federal Funds	\$0	\$0	\$0	\$0	0.00%
Interim Emergency Board	\$0	\$0	\$0	\$0	0.00%
Total Revenue Over Expenditures	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers					
	\$0	\$0	\$0	\$0	0.00%
Non-Recurring Self-Generated Carry Forward					
	\$0	\$0	\$0	\$0	0.00%
Self Generated Funds					
	\$24,105,329	\$24,830,224	\$25,823,433	\$993,209	4.00%
Federal Funds					
	\$0	\$0	\$0	\$0	0.00%
Interim Emergency Board					
	\$0	\$0	\$0	\$0	0.00%
Total Revenues	\$97,622,342	\$98,886,724	\$97,983,823	(\$902,901)	(0.91%)
Expenditures by Function:					
Instruction	\$18,187,773	\$19,694,903	\$19,622,226	(\$72,677)	(0.37%)
Research	\$17,620,278	\$17,083,246	\$16,498,879	(\$584,367)	(3.42%)
Public Service	\$5,181,289	\$4,465,010	\$148,994	(\$4,316,016)	(96.66%)
Academic Support**	\$8,626,778	\$8,409,178	\$11,719,599	\$3,310,421	39.37%
Student Services	\$2,228,091	\$3,169,330	\$3,366,007	\$196,677	6.21%
Institutional Services	\$33,807,931	\$33,048,137	\$32,945,622	(\$102,515)	(0.31%)
Scholarships/Fellowships	\$3,000,743	\$3,390,182	\$3,390,182	\$0	0.00%
Plant Operations/Maintenance	\$5,703,187	\$5,805,008	\$6,309,573	\$504,565	8.69%
Total E&G Expenditures	\$94,356,071	\$95,064,994	\$94,001,082	(\$1,063,912)	(1.12%)
Hospital	\$3,640,094	\$4,230,790	\$3,982,741	(\$248,049)	(5.86%)
Transfers out of agency	(\$373,823)	(\$409,060)	\$0	\$409,060	100.00%
Athletics	\$0	\$0	\$0	\$0	0.00%
Other	\$0	\$0	\$0	\$0	0.00%
Total Expenditures	\$97,622,342	\$98,886,724	\$97,983,823	(\$902,901)	(0.91%)
Expenditures by Object:					
Salaries	\$31,499,468	\$27,488,829	\$27,952,506	\$463,677	1.69%
Other Compensation	\$4,478,110	\$2,341,640	\$2,444,640	\$103,000	4.40%
Related Benefits	\$24,398,649	\$24,427,919	\$27,822,645	\$3,394,726	13.90%
Total Personal Services	\$60,376,226	\$54,258,388	\$58,219,791	\$3,961,403	7.30%
Travel	\$110,839	\$201,164	\$398,503	\$197,339	98.10%
Operating Services	\$15,775,692	\$21,633,009	\$21,696,572	\$63,563	0.29%
Supplies	\$1,022,614	\$1,340,503	\$1,724,279	\$383,776	28.63%
Total Operating Expenses	\$16,909,145	\$23,174,676	\$23,819,354	\$644,678	2.78%
Professional Services	\$1,470,234	\$577,674	\$1,463,943	\$886,269	153.42%
Other Charges	\$8,536,726	\$4,601,392	\$4,688,069	\$86,677	1.88%
Debt Services	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$8,547,157	\$8,235,783	\$9,053,485	\$817,702	9.93%
Total Other Charges	\$18,554,117	\$13,414,849	\$15,205,497	\$1,790,648	13.35%
General Acquisitions	\$1,782,854	\$8,028,811	\$729,181	(\$7,299,630)	(90.92%)
Library Acquisitions	\$0	\$10,000	\$10,000	\$0	0.00%
Major Repairs	\$0	\$0	\$0	\$0	0.00%
Total Acquisitions and Major Repairs	\$1,782,854	\$8,038,811	\$739,181	(\$7,299,630)	(90.80%)
Unallotted	\$0	\$0	\$0	\$0	0.00%
Total Expenditures	\$97,622,342	\$98,886,724	\$97,983,823	(\$902,901)	(0.91%)

* This column should reflect the last approved BA-7 in FY 21-22

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

Board of Regents
Form BOR-2

Institution: LSUHSC Shreveport

Financing Other Than State Funds Appropriations

Source:	ACUTAL 2021-2022	BUDGETED 2021-2022	BUDGETED 2022-2023	OVER /UNDER 2021-2022
Interagency Transfers:				
Medicaid	\$0	\$0	\$0	\$0
Uncompensated Care	\$0	\$0	\$0	\$0
Hospital Contracts	\$0	\$0	\$0	\$0
Lab School	\$0	\$0	\$0	\$0
Other Total	\$0	\$0	\$0	\$0
Total Other Interagency Transfers	\$0	\$0	\$0	\$0
Non-Recurring Self-Generated Carry Forward	\$0	\$0	\$0	\$0
Self-Generated Funds:				
Student Fees:				
General Registration Fees	\$21,876,146	\$22,551,185	\$23,544,394	\$993,209
Non-Resident Fees	\$1,836,362	\$1,865,604	\$1,865,604	\$0
Academic Excellence Fee	\$96,712	\$117,230	\$117,230	\$0
Operational Fee	\$296,109	\$296,205	\$296,205	\$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:	\$24,105,329	\$24,830,224	\$25,823,433	\$993,209
Hospital - Commercial/Self-Pay	\$0	\$0	\$0	\$0
Sales and Services of Educational Activities	\$0	\$0	\$0	\$0
State Grants and Contracts	\$0	\$0	\$0	\$0
Organized Activities Related to Instruction	\$0	\$0	\$0	\$0
Athletics Other than Student Fees	\$0	\$0	\$0	\$0
Other Self-Generated Funds	\$0	\$0	\$0	\$0
Proprietary School Fund Account	\$0	\$0	\$0	\$0
Total Self-Generated Funds	\$24,105,329	\$24,830,224	\$25,823,433	\$993,209
Federal Funds:				
Federal Program Admin.	\$0	\$0	\$0	\$0
Medicare	\$0	\$0	\$0	\$0
Grants:				
Pell	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0
Total Federal Funds	\$0	\$0	\$0	\$0
Interim Emergency Board	\$0	\$0	\$0	\$0
Total Revenues Other Than State Funds Appropriations	\$24,105,329	\$24,830,224	\$25,823,433	\$993,209

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

Institution: LSUHSC Shreveport

Source:	BUDGETED 2021-2022						BUDGETED 2022-2023					
	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL
State Funds:												
General Fund Direct	\$67,192,633	100.00%	\$0	0.00%	\$67,192,633	17.40%	\$64,832,777	100.00%	\$0	0.00%	\$64,832,777	15.35%
General Fund - Restoration Amount	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Statutory Dedicated	\$6,863,867	100.00%	\$0	0.00%	\$6,863,867	1.78%	\$7,327,613	100.00%	\$0	0.00%	\$7,327,613	1.73%
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)	\$2,311,850	100.00%	\$0	0.00%	\$2,311,850	0.60%	\$2,575,596	100.00%	\$0	0.00%	\$2,575,596	0.61%
Tobacco Tax Health Care Fund	\$4,352,017	100.00%	\$0	0.00%	\$4,352,017	1.13%	\$4,352,017	100.00%	\$0	0.00%	\$4,352,017	1.03%
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%
Parl-Mutiel Live Racing Facility Gaming Control Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Southern University Agricultural Program Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Equine Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Fireman Training Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Two Percent Fire Insurance Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Health Excellence Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
La. Educational Quality Support Fund (LEQSF)	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
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%
LA Cybersecurity Talent Initiative Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Health Care Employment Reinvestment Opportunity Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Education Excellence Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Shreveport Riverfront & Stadium Fund	\$200,000	100.00%	\$0	0.00%	\$200,000	100.00%	\$400,000	100.00%	\$0	0.00%	\$400,000	100.00%
MJ Foster Promise Program Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Funds Due From Management Board or Regents:												
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Funds Due to Institutions:												
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total State Funds	\$74,056,500	100.00%	\$0	0.00%	\$74,056,500	19.17%	\$72,160,390	100.00%	\$0	0.00%	\$72,160,390	17.08%
Interagency Transfers:												
Medicaid	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Uncompensated Care	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Hospital Contracts	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Lab School	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other Total	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Other Interagency Transfers	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Non-Recurring Self Generated Carry Forward	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Student Fees:												
General Registration Fees:	\$22,551,185	100.00%	\$0	0.00%	\$22,551,185	5.84%	\$23,544,394	100.00%	\$0	0.00%	\$23,544,394	5.57%
Non-Resident Fees:	\$1,865,604	100.00%	\$0	0.00%	\$1,865,604	0.48%	\$1,865,604	100.00%	\$0	0.00%	\$1,865,604	0.44%
Academic Excellence Fee:	\$117,230	100.00%	\$0	0.00%	\$117,230	0.03%	\$117,230	100.00%	\$0	0.00%	\$117,230	0.03%
Operational Fee:	\$296,205	100.00%	\$0	0.00%	\$296,205	0.08%	\$296,205	100.00%	\$0	0.00%	\$296,205	0.07%
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%	\$54,619	100.00%	\$54,619	0.01%	\$0	0.00%	\$54,738	100.00%	\$54,738	0.01%
Total Student Fees:	\$24,830,224	99.78%	\$54,619	0.22%	\$24,884,843	6.44%	\$25,823,433	99.79%	\$54,738	0.21%	\$25,878,171	6.13%
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%	\$30,657,971	100.00%	\$30,657,971	7.94%	\$0	0.00%	\$19,022,465	100.00%	\$19,022,465	4.50%
State Grants and Contracts	\$0	0.00%	\$3,257,817	100.00%	\$3,257,817	0.84%	\$0	0.00%	\$4,015,077	100.00%	\$4,015,077	0.95%
Organized Activities Related to Instruction	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Athletics Other than Student Fees	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Auxiliaries (Excluding Athletics)	\$0	0.00%	\$3,295,500	100.00%	\$3,295,500	0.85%	\$0	0.00%	\$2,226,000	100.00%	\$2,226,000	0.53%
Endowment Income	\$0	0.00%	\$2,330,453	100.00%	\$2,330,453	0.60%	\$0	0.00%	\$4,757,660	100.00%	\$4,757,660	1.13%
Gifts, Grants, and Contracts	\$0	0.00%	\$229,142,585	100.00%	\$229,142,585	59.32%	\$0	0.00%	\$269,358,393	100.00%	\$269,358,393	63.76%
Other Self-Generated Funds	\$0	0.00%	\$7,512,287	100.00%	\$7,512,287	1.94%	\$0	0.00%	\$8,234,744	100.00%	\$8,234,744	1.95%
Proprietary School Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Self-Generated Funds	\$24,830,224	8.25%	\$276,251,232	91.75%	\$301,081,456	77.94%	\$25,823,433	7.74%	\$307,669,077	92.26%	\$333,492,510	78.95%
Federal Funds:												
Federal Program Admin.	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Medicare	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Grants:												
Pell	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other	\$0	0.00%	\$11,137,504	100.00%	\$11,137,504	2.88%	\$0	0.00%	\$16,773,564	100.00%	\$16,773,564	3.97%
Total Federal Funds	\$0	0.00%	\$11,137,504	100.00%	\$11,137,504	2.88%	\$0	0.00%	\$16,773,564	100.00%	\$16,773,564	3.97%
Interim Emergency Board	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Revenues	\$98,886,724	25.60%	\$287,388,736	74.40%	\$386,275,460	100.00%	\$97,983,823	23.20%	\$324,442,641	76.80%	\$422,426,464	100.00%

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

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

Institution: LSUHSC Shreveport

Source:	ACTUAL 2021-2022						BUDGETED 2022-2023					
	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL
State Funds:												
General Fund Direct	\$67,192,632	100.00%	\$0	0.00%	\$67,192,632	14.19%	\$64,832,777	100.00%	\$0	0.00%	\$64,832,777	15.35%
General Fund - Restoration Amount	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Statutory Dedicated	\$6,324,381	100.00%	\$0	0.00%	\$6,324,381	100.00%	\$7,327,613	100.00%	\$0	0.00%	\$7,327,613	100.00%
Higher Education Initiative Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Support Education in Louisiana First (SELF)	\$2,311,851	100.00%	\$0	0.00%	\$2,311,851	0.49%	\$2,575,596	100.00%	\$0	0.00%	\$2,575,596	0.61%
Tobacco Tax Health Care Fund	\$3,812,530	100.00%	\$0	0.00%	\$3,812,530	0.81%	\$4,352,017	100.00%	\$0	0.00%	\$4,352,017	1.03%
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%
Parl-Mutiel Live Racing Facility Gaming Control Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Southern University Agricultural Program Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Equine Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Fireman Training Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Two Percent Fire Insurance Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Health Excellence Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
La. Educational Quality Support Fund (LEQSF)	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
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%
LA Cybersecurity Talent Initiative Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Health Care Employment Reinvestment Opportunity Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Education Excellence Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Shreveport Riverfront & Stadium Fund	\$200,000	100.00%	\$0	0.00%	\$200,000	100.00%	\$400,000	100.00%	\$0	0.00%	\$400,000	100.00%
MJ Foster Promise Program Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Funds Due From Management Board or Regents:												
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Funds Due to Institutions:												
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other (List)	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total State Funds	\$73,517,013	100.00%	\$0	0.00%	\$73,517,013	15.52%	\$72,160,390	100.00%	\$0	0.00%	\$72,160,390	17.08%
Interagency Transfers:												
Medicaid	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Uncompensated Care	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Hospital Contracts	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Lab School	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other Total	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Other Interagency Transfers	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Non-Recurring Self-Generated Carry Forward	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Student Fees:												
General Registration Fees:	\$21,876,146	100.00%	\$0	0.00%	\$21,876,146	4.62%	\$23,544,394	100.00%	\$0	0.00%	\$23,544,394	5.57%
Non-Resident Fees:	\$1,836,362	100.00%	\$0	0.00%	\$1,836,362	0.39%	\$1,865,604	100.00%	\$0	0.00%	\$1,865,604	0.44%
Academic Excellence Fee:	\$96,712	100.00%	\$0	0.00%	\$96,712	0.02%	\$117,230	100.00%	\$0	0.00%	\$117,230	0.03%
Operational Fee:	\$296,109	100.00%	\$0	0.00%	\$296,109	0.06%	\$296,205	100.00%	\$0	0.00%	\$296,205	0.07%
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%	\$273,264	100.00%	\$273,264	0.06%	\$0	0.00%	\$54,738	100.00%	\$54,738	0.01%
Total Student Fees:	\$24,105,329	98.88%	\$273,264	1.12%	\$24,378,592	5.15%	\$25,823,433	99.79%	\$54,738	0.21%	\$25,878,171	6.13%
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%	\$79,820,932	100.00%	\$79,820,932	16.85%	\$0	0.00%	\$19,022,465	100.00%	\$19,022,465	4.50%
State Grants and Contracts	\$0	0.00%	\$5,899,477	100.00%	\$5,899,477	1.25%	\$0	0.00%	\$4,015,077	100.00%	\$4,015,077	0.95%
Organized Activities Related to Instruction	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Athletics Other than Student Fees	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Auxiliaries (Excluding Athletics)	\$0	0.00%	\$2,845,550	100.00%	\$2,845,550	0.60%	\$0	0.00%	\$2,226,000	100.00%	\$2,226,000	0.53%
Endowment Income	\$0	0.00%	\$4,201,806	100.00%	\$4,201,806	0.89%	\$0	0.00%	\$4,757,660	100.00%	\$4,757,660	1.13%
Gifts, Grants, and Contracts	\$0	0.00%	\$259,349,438	100.00%	\$259,349,438	54.76%	\$0	0.00%	\$269,358,393	100.00%	\$269,358,393	63.76%
Other Self-Generated Funds	\$0	0.00%	\$8,077,141	100.00%	\$8,077,141	1.71%	\$0	0.00%	\$8,234,744	100.00%	\$8,234,744	1.95%
Proprietary School Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Self-Generated Funds	\$24,105,329	6.27%	\$360,467,608	93.73%	\$384,572,937	81.20%	\$25,823,433	7.74%	\$307,669,077	92.26%	\$333,492,510	78.95%
Federal Funds:												
Federal Program Admin.	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Medicare	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Grants:												
Pell	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other	\$0	0.00%	\$15,514,661	100.00%	\$15,514,661	3.28%	\$0	0.00%	\$16,773,564	100.00%	\$16,773,564	3.97%
Total Federal Funds	\$0	0.00%	\$15,514,661	100.00%	\$15,514,661	3.28%	\$0	0.00%	\$16,773,564	100.00%	\$16,773,564	3.97%
Interim Emergency Board	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Revenues	\$97,622,342	20.61%	\$375,982,269	79.39%	\$473,604,611	100.00%	\$97,983,823	23.20%	\$324,442,641	76.80%	\$422,426,464	100.00%

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

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

Institution: LSUHSC Shreveport

Source:	ACTUAL 2021-2022		BUDGETED 2021-2022		BUDGETED 2022-2023	
	UNRESTRICTED	RESTRICTED	UNRESTRICTED	RESTRICTED	UNRESTRICTED	RESTRICTED
State Funds:						
Other (List):						
1.						
2.						
3.						
Total Other State Funds	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers:						
Hospital Contracts (List):						
1.						
2.						
3.						
Total Hospital Contracts:	\$0	\$0	\$0	\$0	\$0	\$0
Other (List):						
1.						
2.						
3.						
Total Other:	\$0	\$0	\$0	\$0	\$0	\$0
Student Fees:						
Academic Enhancement Fee	\$0	\$0	\$0	\$0	\$0	\$0
Building Use Fee	\$0	\$0	\$0	\$0	\$0	\$0
Building Use Fee - Act 426	\$0	\$0	\$0	\$0	\$0	\$0
Student Services Fee	\$0	\$0	\$0	\$0	\$0	\$0
Technology Fee	\$0	\$54,619	\$0	\$54,619	\$0	\$54,738
Energy Surcharge	\$0	\$0	\$0	\$0	\$0	\$0
University Self-Assessed Fees	\$0	\$158,521	\$0	\$0	\$0	\$0
Student Self-Assessed Fees	\$0	\$0	\$0	\$0	\$0	\$0
Student Athletic Fees	\$0	\$0	\$0	\$0	\$0	\$0
<i>All Other Mandated Fees (List)</i>						
1. SAHP- Lab/Supply Fee	\$0	\$44,531				
2.						
3.						
Total All Other Mandated Fees	\$0	\$44,531	\$0	\$0	\$0	\$0
<i>All Other Student Fees (List)</i>						
1. Other Student Fees- Restricted	\$0	\$15,593				
2.						
3.						
Total All Other Student Fees	\$0	\$15,593	\$0	\$0	\$0	\$0
Total Student Fees	\$0	\$273,264	\$0	\$54,619	\$0	\$54,738
Other Self-Generated Funds						
1. Misc. Rev. (Other Med. Sch. Misc)	\$0	\$0	\$0	\$0	\$0	\$0
2. Library Services	\$0	\$0	\$0	\$0	\$0	\$0
3. F & A Cost Recovery	\$0	\$5,205,823	\$0	\$3,789,762	\$0	\$5,158,978
4. Investment Income	\$0	\$2,871,318	\$0	\$3,722,525	\$0	\$3,075,766
5. Self Generated - Appropriated Budget	\$0	\$0	\$0	\$0	\$0	\$0
Total Other Self-Generated Funds	\$0	\$8,077,141	\$0	\$7,512,287	\$0	\$8,234,744
Federal Funds:						
Grants:						
Other						
1. U. S. Dept of Agriculture	\$0	\$0	\$0	\$0	\$0	\$0
2. U. S. Dept of Defense	\$0	\$18,593	\$0	\$272,858	\$0	\$19,523
3. National Science Foundation	\$0	\$326,553	\$0	\$143,161	\$0	\$342,881
4. U.S. Dept of Veterans Affairs	\$0	\$3,426,619	\$0	\$2,014,841	\$0	\$3,597,950
5. U.S. Dept of Education	\$0	\$751,969	\$0	\$38,881	\$0	\$789,567
6. U.S. Dept of Health and Human Services	\$0	\$10,990,926	\$0	\$8,667,762	\$0	\$12,023,642
Total Other Federal Grants	\$0	\$15,514,661	\$0	\$11,137,504	\$0	\$16,773,564

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

Institution: LSUHSC Shreveport

Function: Instruction	Actual 2021-22	Budgeted 2021-22	Budgeted 2022-23	2022-23 +/- 2021-22
Salaries	\$8,882,946	\$10,528,236	\$10,608,374	\$80,138
Other Compensation	\$3,757,988	\$1,738,540	\$1,742,540	\$4,000
Related Benefits	\$4,831,454	\$4,712,832	\$4,688,719	(\$24,113)
Total Personal Services	\$17,472,388	\$16,979,608	\$17,039,633	\$60,025
Travel	\$22,151	\$61,224	\$100,963	\$39,739
Operating Services	(\$564,469)	\$1,270,686	\$1,046,103	(\$224,583)
Supplies	\$326,023	\$530,035	\$482,552	(\$47,483)
Total Operating Expenses	(\$216,295)	\$1,861,945	\$1,629,618	(\$232,327)
Professional Services	\$726,123	\$737,125	\$690,633	(\$46,492)
Other Charges	\$199,544	\$66,905	\$79,522	\$12,617
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$925,667	\$804,030	\$770,155	(\$33,875)
General Acquisitions	\$6,014	\$49,320	\$182,820	\$133,500
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$6,014	\$49,320	\$182,820	\$133,500
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$18,187,773	\$19,694,903	\$19,622,226	(\$72,677)
Function: Research	Actual 2021-22	Budgeted 2021-22	Budgeted 2022-23	2022-23 +/- 2021-22
Salaries	\$4,927,245	\$1,766,000	\$4,860,082	\$3,094,082
Other Compensation	\$188,277	\$112,601	\$95,601	(\$17,000)
Related Benefits	\$1,719,217	\$2,081,857	\$1,882,552	(\$199,305)
Total Personal Services	\$6,834,739	\$3,960,458	\$6,838,235	\$2,877,777
Travel	\$31,062	\$19,000	\$69,000	\$50,000
Operating Services	\$9,036,397	\$10,688,040	\$9,443,276	(\$1,244,764)
Supplies	\$224,088	\$149,777	\$125,540	(\$24,237)
Total Operating Expenses	\$9,291,547	\$10,856,817	\$9,637,816	(\$1,219,001)
Professional Services	\$6,355	\$16,000	\$0	(\$16,000)
Other Charges	\$25,602	\$14,313	\$15,800	\$1,487
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$31,957	\$30,313	\$15,800	(\$14,513)
General Acquisitions	\$1,462,035	\$2,235,658	\$7,028	(\$2,228,630)
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$1,462,035	\$2,235,658	\$7,028	(\$2,228,630)
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$17,620,278	\$17,083,246	\$16,498,879	(\$584,367)
Function: Public Service	Actual 2021-22	Budgeted 2021-22	Budgeted 2022-23	2022-23 +/- 2021-22
Salaries	\$33,000	(\$686,724)	\$7,260	\$693,984
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$33,000	(\$686,724)	\$7,260	\$693,984
Travel	\$0	\$0	\$0	\$0
Operating Services	\$25,424	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$25,424	\$0	\$0	\$0
Professional Services	\$122,865	\$151,734	\$141,734	(\$10,000)
Other Charges	\$5,000,000	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$5,122,865	\$151,734	\$141,734	(\$10,000)
General Acquisitions	\$0	\$5,000,000	\$0	(\$5,000,000)
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$5,000,000	\$0	(\$5,000,000)
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$5,181,289	\$4,465,010	\$148,994	(\$4,316,016)

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

Institution: LSUHSC Shreveport

Function: Academic Support Includes Libraries	Actual 2021-22	Budgeted 2021-22	Budgeted 2022-23	2022-23 +/- 2021-22
Salaries	\$4,790,818	\$3,170,488	\$5,399,407	\$2,228,919
Other Compensation	\$261,883	\$83,482	\$123,482	\$40,000
Related Benefits	\$2,080,512	\$1,938,391	\$2,415,955	\$477,564
Total Personal Services	\$7,133,213	\$5,192,361	\$7,938,844	\$2,746,483
Travel	\$31,519	\$28,500	\$65,600	\$37,100
Operating Services	\$1,439,502	\$2,741,542	\$3,257,542	\$516,000
Supplies	(\$388,028)	(\$177,139)	(\$160,273)	\$16,866
Total Operating Expenses	\$1,082,993	\$2,592,903	\$3,162,869	\$569,966
Professional Services	\$16,792	\$15,567	\$43,167	\$27,600
Other Charges	\$33,820	\$56,993	\$33,165	(\$23,828)
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$243,885	\$245,000	\$235,000	(\$10,000)
Total Other Charges	\$294,497	\$317,560	\$311,332	(\$6,228)
General Acquisitions	\$116,074	\$296,354	\$296,554	\$200
Library Acquisitions	\$0	\$10,000	\$10,000	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$116,074	\$306,354	\$306,554	\$200
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$8,626,778	\$8,409,178	\$11,719,599	\$3,310,421
Function: Student Services	Actual 2021-22	Budgeted 2021-22	Budgeted 2022-23	2022-23 +/- 2021-22
Salaries	\$1,436,738	\$1,864,959	\$1,499,762	(\$365,197)
Other Compensation	\$912	\$234,544	\$234,544	\$0
Related Benefits	\$495,712	\$531,906	\$660,857	\$128,951
Total Personal Services	\$1,933,362	\$2,631,409	\$2,395,163	(\$236,246)
Travel	\$7,839	\$59,940	\$70,940	\$11,000
Operating Services	(\$135,627)	\$90,176	\$100,347	\$10,171
Supplies	\$63,725	\$200,946	\$399,678	\$198,732
Total Operating Expenses	(\$64,063)	\$351,062	\$570,965	\$219,903
Professional Services	\$58,190	\$49,856	\$69,100	\$19,244
Other Charges	\$101,325	\$129,024	\$123,200	(\$5,824)
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$199,278	\$0	\$199,300	\$199,300
Total Other Charges	\$358,792	\$178,880	\$391,600	\$212,720
General Acquisitions	\$0	\$7,979	\$8,279	\$300
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$7,979	\$8,279	\$300
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$2,228,091	\$3,169,330	\$3,366,007	\$196,677
Function: Institutional Support	Actual 2021-22	Budgeted 2021-22	Budgeted 2022-23	2022-23 +/- 2021-22
Salaries	\$10,890,272	\$10,325,202	\$5,019,253	(\$5,305,949)
Other Compensation	\$269,050	\$172,473	\$248,473	\$76,000
Related Benefits	\$11,668,202	\$11,051,562	\$14,274,173	\$3,222,611
Total Personal Services	\$22,827,524	\$21,549,237	\$19,541,899	(\$2,007,338)
Travel	\$18,268	\$32,500	\$92,000	\$59,500
Operating Services	\$1,992,783	\$2,396,166	\$2,603,981	\$207,815
Supplies	\$310,401	\$341,384	\$581,282	\$239,898
Total Operating Expenses	\$2,321,452	\$2,770,050	\$3,277,263	\$507,213
Professional Services	\$521,614	(\$415,608)	\$506,309	\$921,917
Other Charges	\$43,543	\$942,275	\$1,044,500	\$102,225
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$7,901,380	\$7,782,683	\$8,371,151	\$588,468
Total Other Charges	\$8,466,536	\$8,309,350	\$9,921,960	\$1,612,610
General Acquisitions	\$192,419	\$419,500	\$204,500	(\$215,000)
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$192,419	\$419,500	\$204,500	(\$215,000)
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$33,807,931	\$33,048,137	\$32,945,622	(\$102,515)

Board of Regents
Form BOR-4
Summary of Functional Costs

Institution: LSUHSC Shreveport

Function: Scholarships And Fellowships	Actual 2021-22	Budgeted 2021-22	Budgeted 2022-23	2022-23 +/- 2021-22
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	(\$127,054)	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	(\$127,054)	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$3,127,797	\$3,390,182	\$3,390,182	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$3,127,797	\$3,390,182	\$3,390,182	\$0
General Acquisitions	\$0	\$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	\$3,000,743	\$3,390,182	\$3,390,182	\$0
Function: Operation And Maintenance	Actual 2021-22	Budgeted 2021-22	Budgeted 2022-23	2022-23 +/- 2021-22
Salaries	\$538,449	\$520,668	\$558,368	\$37,700
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$223,249	\$218,681	\$245,682	\$27,001
Total Personal Services	\$761,698	\$739,349	\$804,050	\$64,701
Travel	\$0	\$0	\$0	\$0
Operating Services	\$4,429,757	\$4,725,459	\$5,165,323	\$439,864
Supplies	\$486,404	\$295,500	\$295,500	\$0
Total Operating Expenses	\$4,916,161	\$5,020,959	\$5,460,823	\$439,864
Professional Services	\$18,295	\$23,000	\$13,000	(\$10,000)
Other Charges	\$721	\$1,700	\$1,700	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$19,016	\$24,700	\$14,700	(\$10,000)
General Acquisitions	\$6,313	\$20,000	\$30,000	\$10,000
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$6,313	\$20,000	\$30,000	\$10,000
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$5,703,187	\$5,805,008	\$6,309,573	\$504,565
Total E&G Expenditures	Actual 2021-22	Budgeted 2021-22	Budgeted 2022-23	2022-23 +/- 2021-22
Salaries	\$31,499,468	\$27,488,829	\$27,952,506	\$463,677
Other Compensation	\$4,478,110	\$2,341,640	\$2,444,640	\$103,000
Related Benefits	\$21,018,346	\$20,535,229	\$24,167,938	\$3,632,709
Total Personal Services	\$56,995,924	\$50,365,698	\$54,565,084	\$4,199,386
Travel	\$110,839	\$201,164	\$398,503	\$197,339
Operating Services	\$16,096,713	\$21,912,069	\$21,616,572	(\$295,497)
Supplies	\$1,022,614	\$1,340,503	\$1,724,279	\$383,776
Total Operating Expenses	\$17,230,166	\$23,453,736	\$23,739,354	\$285,618
Professional Services	\$1,470,234	\$577,674	\$1,463,943	\$86,269
Other Charges	\$8,532,351	\$4,601,392	\$4,688,069	\$86,677
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$8,344,543	\$8,027,683	\$8,805,451	\$777,768
Total Other Charges	\$18,347,128	\$13,206,749	\$14,957,463	\$1,750,714
General Acquisitions	\$1,782,854	\$8,028,811	\$729,181	(\$7,299,630)
Library Acquisitions	\$0	\$10,000	\$10,000	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$1,782,854	\$8,038,811	\$739,181	(\$7,299,630)
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$94,356,071	\$95,064,994	\$94,001,082	(\$1,063,912)

Board of Regents
Form BOR-4
Summary of Functional Costs

Institution: LSUHSC Shreveport

Hospitals	Actual 2021-22	Budgeted 2021-22	Budgeted 2022-23	2022-23 +/- 2021-22
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$3,380,303	\$3,892,690	\$3,654,707	(\$237,983)
Total Personal Services	\$3,380,303	\$3,892,690	\$3,654,707	(\$237,983)
Travel	\$0	\$0	\$0	\$0
Operating Services	\$57,177	\$130,000	\$80,000	(\$50,000)
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$57,177	\$130,000	\$80,000	(\$50,000)
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$202,614	\$208,100	\$248,034	\$39,934
Total Other Charges	\$202,614	\$208,100	\$248,034	\$39,934
General Acquisitions	\$0	\$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	\$3,640,094	\$4,230,790	\$3,982,741	(\$248,049)
Transfers	Actual 2021-22	Budgeted 2021-22	Budgeted 2022-23	2022-23 +/- 2021-22
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	(\$378,198)	(\$409,060)	\$0	\$409,060
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	(\$378,198)	(\$409,060)	\$0	\$409,060
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$4,375	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$4,375	\$0	\$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	(\$373,823)	(\$409,060)	\$0	\$409,060
Athletics	Actual 2021-22	Budgeted 2021-22	Budgeted 2022-23	2022-23 +/- 2021-22
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0

Board of Regents
Form BOR-4
Summary of Functional Costs

Institution: LSUHSC Shreveport

Other	Actual 2021-22	Budgeted 2021-22	Budgeted 2022-23	2022-23 +/- 2021-22
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 2021-22	Budgeted 2021-22	Budgeted 2022-23	2022-23 +/- 2021-22
Salaries	\$31,499,468	\$27,488,829	\$27,952,506	\$463,677
Other Compensation	\$4,478,110	\$2,341,640	\$2,444,640	\$103,000
Related Benefits	\$24,398,649	\$24,427,919	\$27,822,645	\$3,394,726
Total Personal Services	\$60,376,226	\$54,258,388	\$58,219,791	\$3,961,403
Travel	\$110,839	\$201,164	\$398,503	\$197,339
Operating Services	\$15,775,692	\$21,633,009	\$21,696,572	\$63,563
Supplies	\$1,022,614	\$1,340,503	\$1,724,279	\$383,776
Total Operating Expenses	\$16,909,145	\$23,174,676	\$23,819,354	\$644,678
Professional Services	\$1,470,234	\$577,674	\$1,463,943	\$886,269
Other Charges	\$8,536,726	\$4,601,392	\$4,688,069	\$86,677
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$8,547,157	\$8,235,783	\$9,053,485	\$817,702
Total Other Charges	\$18,554,117	\$13,414,849	\$15,205,497	\$1,790,648
General Acquisitions	\$1,782,854	\$8,028,811	\$729,181	(\$7,299,630)
Library Acquisitions	\$0	\$10,000	\$10,000	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$1,782,854	\$8,038,811	\$739,181	(\$7,299,630)
Unallotted	\$0	\$0	\$0	\$0
Total	\$97,622,342	\$98,886,724	\$97,983,823	(\$902,901)

Total must equal BOR-1.

**Board of Regents
Form BOR-5**

Institution:

LSUHSC Shreveport

Schedule of Unrestricted Scholarships & Fee Exemptions

Type of Scholarships	Number Awarded	Avg. Value Per Year	Actual 2021-22	Number Awarded		Avg. Value Per Year	Budg. 2022-23
				In-State	Out of State		
Academic							
Athletic							
Band							
Foreign language							
High School							
Honors							
LASIP							
LPB Stipend							
Music							
Presidential Grant							
Presidential Education Opportunity							
Freshman Award/Academic Excellence							
Freshman Achievement Scholarship							
Rally							
ROTC							
SEOG Matching							
SGA							
SSIG Matching							
Summer Orientation							
University							
Total Other Scholarships							
(List Other Scholarships - Use continuation sheet if necessary.)							
LSUHSC-s Disadvantaged Award	16	\$3,188	\$51,000	11		\$4,909	\$54,000
Board of Supervisors Scholarship	8	\$9,930	\$79,443	40	1	\$9,571	\$392,405
Centennial Award	0		\$1,500	7		\$214	\$1,500
Honor Award	3	\$270	\$810	2	1	\$270	\$810
Allied Health - PT Academic Achievement Scholarship	13	\$3,077	\$40,000	12		\$3,750	\$45,000
Institutional Scholarship - Allied Health	23	\$4,347	\$99,974	20	4	\$4,153	\$99,674
Institutional Scholarship - Medical School	16	\$29,157	\$466,508	17		\$29,777	\$506,215
Institutional Scholarship - Graduate School			\$0	1		\$4,579	\$4,579
Total Scholarships	79	\$9,357	739,235	110	6	\$9,519	1,104,183

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)	1	\$14,678	\$14,678	2		\$14,750	\$29,500
Hardship Waivers (17:3351)	146	\$1,061	\$154,859	220		\$1,029	\$226,440
Others (List - Use continuation sheet if necessary.) HB152 (Act377) Need-based Grant	0		\$850	1		\$850	\$850
Other Tuition & Fee Exemptions							
Faculty/Staff - Coding change in FY22-23	6	\$7,545	\$45,272				
Faculty Dependents							
Others (List - Use continuation sheet if necessary.)							
Graduate School Fee Exemption	71	\$11,038	\$783,678	24	56	\$10,177	\$814,191
MD PhD Fee Exemption	2	\$44,503	\$89,006	2		\$30,000	\$60,000
MS-Excellence Tuition Waiver	23	\$7,459	\$171,551	6		\$28,592	\$171,551
MS- Ethnic Racial Tuition Waiver	16	\$40,408	\$646,525	14		\$36,761	\$514,652
MS-Disadv Background Tuition Waiver	2	\$66,751	\$133,502	6		\$28,592	\$171,551
OMFS-Tuition Waiver	2	\$21,444	\$42,888	3		\$21,444	\$64,332
Non-Resident Tuition and Fee Exemptions							
Academic	13	\$13,746	\$178,699		13	\$17,918	\$232,932
Graduate Assistantships/Fellowships							
Other (List - Use continuation sheet if necessary.)							
Total Fee Exemptions	282	\$8,020	\$2,261,508	278	69	\$6,588	\$2,285,999.00
Total Scholarships and Fee Exemptions	361	\$8,312	\$3,000,743	388	75	\$7,322	\$3,390,182.00

**Board of Regents
Form BOR-6**

Institution:

LSUHSC Shreveport

Schedule of Professional Services

DESCRIPTION	Actual 2021-22	Budgeted 2021-22	Budgeted 2022-23
Accounting & Auditing	\$278,786	\$0	\$28,000
Mangement Consulting	\$1,305	\$610,000	\$849,729
Engineering & Architectural	\$0	\$0	\$0
Legal	\$186,410	\$3,000	\$186,500
Medical & Dental	\$122,865	\$151,984	\$6,850
Veterinary	\$0	\$500	\$500
Professional Travel	\$0	\$2,817	\$2,817
Information Technology	\$0	\$0	\$0
Other Professional Services	\$880,869	(\$190,627)	\$389,547
Total Professional Services	\$1,470,234	\$577,674	\$1,463,943

Revenue		Fiscal Year 2021-2022 Actual							
Revenue Category:		Men's Football	Men's Basketball	Other Men's Sports	All Women's Athletics	All Concessions Prog. Sales	Other Activities	Total	
R E V E N U E	Ticket Sales	\$0	\$0	\$0	\$0		\$0	\$0	
	Media							\$0	
	Post Season Play (Tourn./Bow)	\$0	\$0	\$0	\$0		\$0	\$0	
	Game Guarantees	\$0	\$0	\$0	\$0		\$0	\$0	
	Foundations/Clubs (Other Private Gifts)							\$0	
	Student Athletic Fees*							\$0	
	Parking Fees	\$0	\$0	\$0	\$0		\$0	\$0	
	Conference Distributions	\$0	\$0	\$0	\$0		\$0	\$0	
	Corporate Sponsorships	\$0	\$0	\$0	\$0		\$0	\$0	
	Interest on Investments	\$0	\$0	\$0	\$0		\$0	\$0	
	Other Income	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
	CWSP-Federally Funded Portion	\$0	\$0	\$0	\$0		\$0	\$0	
	OTHER	Other Auxiliary Profits	\$0	\$0	\$0	\$0		\$0	\$0
	FINANCIAL SOURCES	Transfers from Unrestricted E&G*	\$0	\$0	\$0	\$0		\$0	\$0
		Transfers from Other Funds	\$0	\$0	\$0	\$0		\$0	\$0
		Gender Equity	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Revenue for Athletics		\$0	\$0	\$0	\$0	\$0	\$0	\$0	

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

Revenue		Fiscal Year 2021-2022 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	\$0
	Media							\$0
	Post Season Play (Tourn./Bowl)	\$0	\$0	\$0	\$0		\$0	\$0
	Game Guarantees	\$0	\$0	\$0	\$0		\$0	\$0
	Foundations/Clubs (Other Private Gifts)						\$0	\$0
	Student Athletic Fees*						\$0	\$0
	Parking Fees	\$0	\$0	\$0	\$0		\$0	\$0
	Conference Distributions	\$0	\$0	\$0	\$0		\$0	\$0
	Corporate Sponsorships	\$0	\$0	\$0	\$0		\$0	\$0
	Interest on Investments	\$0	\$0	\$0	\$0		\$0	\$0
	Other Income	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	CWSP-Federally Funded Portion	\$0	\$0	\$0	\$0		\$0	\$0
OTHER	Other Auxiliary Profits	\$0	\$0	\$0	\$0		\$0	\$0
FINANCIAL	Transfers from Unrestricted E&G*	\$0	\$0	\$0	\$0		\$0	\$0
SOURCES	Transfers from Other Funds	\$0	\$0	\$0	\$0		\$0	\$0
	Gender Equity	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Total Revenue for Athletics	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

Revenue		Fiscal Year 2022-2023 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	\$0
	Media							\$0
	Post Season Play (Tourn./Bowl)	\$0	\$0	\$0	\$0		\$0	\$0
	Game Guarantees	\$0	\$0	\$0	\$0		\$0	\$0
	Foundations/Clubs (Other Private Gifts)						\$0	\$0
	Student Athletic Fees*						\$0	\$0
	Parking Fees	\$0	\$0	\$0	\$0		\$0	\$0
	Conference Distributions	\$0	\$0	\$0	\$0		\$0	\$0
	Corporate Sponsorships	\$0	\$0	\$0	\$0		\$0	\$0
	Interest on Investments	\$0	\$0	\$0	\$0		\$0	\$0
	Other Income	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	CWSP-Federally Funded Portion	\$0	\$0	\$0	\$0		\$0	\$0
OTHER	Other Auxiliary Profits	\$0	\$0	\$0	\$0		\$0	\$0
FINANCIAL	Transfers from Unrestricted E&G*	\$0	\$0	\$0	\$0		\$0	\$0
SOURCES	Transfers from Other Funds	\$0	\$0	\$0	\$0		\$0	\$0
	Gender Equity	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Total Revenue for Athletics	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

Department		Actual 2021-22	Budgeted 2021-22	Budgeted 2022-23	Difference
College of Allied Health					
1050010	Allied Health-Dean				
	Function of Public Service				
	Salaries Regular	33,000.00	56,016	0	-56,016
	Other Compensation	0.00	0	0	0
	Related Benefits	0.00	0	0	0
	Total Personnel Services	33,000.00	56,016	0	-56,016
	Travel	0.00	0	0	0
	Operating Services	0.00	0	0	0
	Supplies	0.00	0	0	0
	Total Operating Expenditures	0.00	0	0	0
	Professional Services	0.00	0	0	0
	Other Charges	0.00	0	0	0
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	0.00	0	0	0
	General Acquisitions	0.00	0	0	0
	Library Acquisitions	0.00	0	0	0
	Major Repairs	0.00	0	0	0
	Total Acquisitions and Major Repair	0.00	0	0	0
	Function of Public Service Total	33,000.00	56,016	0	-56,016
Department of Allied Health-Dean					
	Salaries Regular	33,000.00	56,016	0	-56,016
	Other Compensation	0.00	0	0	0
	Related Benefits	0.00	0	0	0
	Total Personnel Services	33,000.00	56,016	0	-56,016
	Travel	0.00	0	0	0
	Operating Services	0.00	0	0	0
	Supplies	0.00	0	0	0
	Total Operating Expenditures	0.00	0	0	0
	Professional Services	0.00	0	0	0
	Other Charges	0.00	0	0	0
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	0.00	0	0	0
	General Acquisitions	0.00	0	0	0
	Library Acquisitions	0.00	0	0	0
	Major Repairs	0.00	0	0	0
	Total Acquisitions and Major Repair	0.00	0	0	0
	Department of Allied Health-Dean Total	33,000.00	56,016	0	-56,016
1050100	A_H-Administration				
	Function of Academic Support				
	Salaries Regular	1,543,382.92	1,459,966	1,582,082	122,116
	Other Compensation	0.00	0	0	0
	Related Benefits	644,836.31	613,186	696,116	82,930
	Total Personnel Services	2,188,219.23	2,073,152	2,278,198	205,046
	Travel	2,770.00	1,000	1,000	0
	Operating Services	-182,620.04	721,581	734,581	13,000
	Supplies	56,138.80	88,200	88,200	0

Total Operating Expenditures	-123,711.24	810,781	823,781	13,000
Professional Services	6,050.00	4,000	4,000	0
Other Charges	26,447.80	37,000	4,000	-33,000
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	32,497.80	41,000	8,000	-33,000
General Acquisitions	0.00	154,154	174,154	20,000
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	154,154	174,154	20,000
Function of Academic Support Total	2,097,005.79	3,079,087	3,284,133	205,046

Department of A_H-Administration

Salaries Regular	1,543,382.92	1,459,966	1,582,082	122,116
Other Compensation	0.00	0	0	0
Related Benefits	644,836.31	613,186	696,116	82,930
Total Personnel Services	2,188,219.23	2,073,152	2,278,198	205,046
Travel	2,770.00	1,000	1,000	0
Operating Services	-182,620.04	721,581	734,581	13,000
Supplies	56,138.80	88,200	88,200	0
Total Operating Expenditures	-123,711.24	810,781	823,781	13,000
Professional Services	6,050.00	4,000	4,000	0
Other Charges	26,447.80	37,000	4,000	-33,000
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	32,497.80	41,000	8,000	-33,000
General Acquisitions	0.00	154,154	174,154	20,000
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	154,154	174,154	20,000
Department of A_H-Administration Total	2,097,005.79	3,079,087	3,284,133	205,046

1050145

A_H-Student Affairs

Function of Student Services

Salaries Regular	62,279.52	62,279	62,279	0
Other Compensation	0.00	0	0	0
Related Benefits	26,157.36	26,157	27,403	1,246
Total Personnel Services	88,436.88	88,436	89,682	1,246
Travel	0.00	0	0	0
Operating Services	319.35	5,804	5,804	0
Supplies	1,320.00	2,200	2,200	0
Total Operating Expenditures	1,639.35	8,004	8,004	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Student Services Total	90,076.23	96,440	97,686	1,246

Department of A_H-Student Affairs

Salaries Regular	62,279.52	62,279	62,279	0
Other Compensation	0.00	0	0	0
Related Benefits	26,157.36	26,157	27,403	1,246
Total Personnel Services	88,436.88	88,436	89,682	1,246
Travel	0.00	0	0	0
Operating Services	319.35	5,804	5,804	0
Supplies	1,320.00	2,200	2,200	0
Total Operating Expenditures	1,639.35	8,004	8,004	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of A_H-Student Affairs Total	90,076.23	96,440	97,686	1,246

1051000 Cardiopulmonary Science

Function of Instruction				
Salaries Regular	394,369.44	394,370	394,370	0
Other Compensation	0.00	0	0	0
Related Benefits	165,635.16	165,635	173,523	7,888
Total Personnel Services	560,004.60	560,005	567,893	7,888
Travel	3,028.21	3,000	0	-3,000
Operating Services	6,108.98	9,444	11,444	2,000
Supplies	2,915.50	5,600	6,600	1,000
Total Operating Expenditures	12,052.69	18,044	18,044	0
Professional Services	0.00	0	0	0
Other Charges	-160.00	500	500	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	-160.00	500	500	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	571,897.29	578,549	586,437	7,888

Department of Cardiopulmonary Science

Salaries Regular	394,369.44	394,370	394,370	0
Other Compensation	0.00	0	0	0
Related Benefits	165,635.16	165,635	173,523	7,888
Total Personnel Services	560,004.60	560,005	567,893	7,888
Travel	3,028.21	3,000	0	-3,000
Operating Services	6,108.98	9,444	11,444	2,000
Supplies	2,915.50	5,600	6,600	1,000
Total Operating Expenditures	12,052.69	18,044	18,044	0
Professional Services	0.00	0	0	0
Other Charges	-160.00	500	500	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0

Total Other Charges	-160.00	500	500	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Cardiopulmonary Science Total	571,897.29	578,549	586,437	7,888

1051600	Communication Disorders			
	Function of Instruction			
Salaries Regular	484,756.13	572,886	569,475	-3,411
Other Compensation	0.00	0	0	0
Related Benefits	203,497.31	240,612	250,569	9,957
Total Personnel Services	688,253.44	813,498	820,044	6,546
Travel	170.00	0	0	0
Operating Services	20,118.73	20,454	20,454	0
Supplies	7,650.35	12,859	12,859	0
Total Operating Expenditures	27,939.08	33,313	33,313	0
Professional Services	138.86	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	138.86	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	716,331.38	847,311	853,857	6,546

Department of Communication Disorders				
Salaries Regular	484,756.13	572,886	569,475	-3,411
Other Compensation	0.00	0	0	0
Related Benefits	203,497.31	240,612	250,569	9,957
Total Personnel Services	688,253.44	813,498	820,044	6,546
Travel	170.00	0	0	0
Operating Services	20,118.73	20,454	20,454	0
Supplies	7,650.35	12,859	12,859	0
Total Operating Expenditures	27,939.08	33,313	33,313	0
Professional Services	138.86	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	138.86	500	500	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Communication Disorders Total	716,331.38	847,311	853,857	6,546

1052500	Medical Technology			
	Function of Instruction			
Salaries Regular	337,048.07	356,039	314,726	-41,313
Other Compensation	0.00	0	0	0
Related Benefits	141,554.59	149,536	138,479	-11,057
Total Personnel Services	478,602.66	505,575	453,205	-52,370

Travel	0.00	500	500	0
Operating Services	9,427.87	17,111	17,611	500
Supplies	18,533.41	30,600	30,600	0
Total Operating Expenditures	27,961.28	48,211	48,711	500
Professional Services	0.00	0	0	0
Other Charges	685.00	1,000	500	-500
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	685.00	1,000	500	-500
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	507,248.94	554,786	502,416	-52,370

Department of Medical Technology

Salaries Regular	337,048.07	356,039	314,726	-41,313
Other Compensation	0.00	0	0	0
Related Benefits	141,554.59	149,536	138,479	-11,057
Total Personnel Services	478,602.66	505,575	453,205	-52,370
Travel	0.00	500	500	0
Operating Services	9,427.87	17,111	17,611	500
Supplies	18,533.41	30,600	30,600	0
Total Operating Expenditures	27,961.28	48,211	48,711	500
Professional Services	0.00	0	0	0
Other Charges	685.00	1,000	500	-500
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	685.00	1,000	500	-500
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Medical Technology Total	507,248.94	554,786	502,416	-52,370

1053000

Occupational Therapy

Function of Instruction

Salaries Regular	663,143.38	597,392	733,336	135,944
Other Compensation	3,652.00	0	0	0
Related Benefits	278,496.11	250,905	306,476	55,571
Total Personnel Services	945,291.49	848,297	1,039,812	191,515
Travel	2,408.94	2,000	2,000	0
Operating Services	-83,434.84	13,822	13,822	0
Supplies	13,826.27	17,600	17,600	0
Total Operating Expenditures	-67,199.63	33,422	33,422	0
Professional Services	0.00	500	500	0
Other Charges	5,027.14	900	900	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	5,027.14	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	883,119.00	883,119	1,074,634	191,515
Department of Occupational Therapy				
Salaries Regular	663,143.38	597,392	733,336	135,944
Other Compensation	3,652.00	0	0	0
Related Benefits	278,496.11	250,905	306,476	55,571
Total Personnel Services	945,291.49	848,297	1,039,812	191,515
Travel	2,408.94	2,000	2,000	0
Operating Services	-83,434.84	13,822	13,822	0
Supplies	13,826.27	17,600	17,600	0
Total Operating Expenditures	-67,199.63	33,422	33,422	0
Professional Services	0.00	500	500	0
Other Charges	5,027.14	900	900	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	5,027.14	1,400	1,400	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Occupational Therapy Total	883,119.00	883,119	1,074,634	191,515

1053500	Physical Therapy			
Function of Instruction				
Salaries Regular	1,282,197.20	1,153,257	1,317,167	163,910
Other Compensation	264,561.28	265,000	265,000	0
Related Benefits	537,896.35	484,368	626,193	141,825
Total Personnel Services	2,084,654.83	1,902,625	2,208,360	305,735
Travel	4,110.00	5,000	5,000	0
Operating Services	-40,425.80	41,508	41,508	0
Supplies	10,820.10	96,845	96,845	0
Total Operating Expenditures	-25,495.70	143,353	143,353	0
Professional Services	0.00	15,488	15,488	0
Other Charges	8,786.87	480	480	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	8,786.87	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	2,067,946.00	2,067,946	2,373,681	305,735

Department of Physical Therapy				
Salaries Regular	1,282,197.20	1,153,257	1,317,167	163,910
Other Compensation	264,561.28	265,000	265,000	0
Related Benefits	537,896.35	484,368	626,193	141,825
Total Personnel Services	2,084,654.83	1,902,625	2,208,360	305,735
Travel	4,110.00	5,000	5,000	0
Operating Services	-40,425.80	41,508	41,508	0
Supplies	10,820.10	96,845	96,845	0
Total Operating Expenditures	-25,495.70	143,353	143,353	0
Professional Services	0.00	15,488	15,488	0

Other Charges	8,786.87	480	480	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	8,786.87	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	2,067,946.00	2,067,946	2,373,681	305,735

1054000	Physicians Assistant Program			
	Function of Instruction			
Salaries Regular	740,474.33	682,770	823,749	140,979
Other Compensation	0.00	0	0	0
Related Benefits	310,988.59	286,763	346,258	59,495
Total Personnel Services	1,051,462.92	969,533	1,170,007	200,474
Travel	1,240.97	625	625	0
Operating Services	-49,661.36	27,959	27,959	0
Supplies	10,257.08	11,250	11,250	0
Total Operating Expenditures	-38,163.31	39,834	39,834	0
Professional Services	0.00	625	625	0
Other Charges	842.39	2,900	2,900	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	842.39	3,525	3,525	0
General Acquisitions	0.00	1,250	1,250	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	1,250	1,250	0
Function of Instruction Total	1,014,142.00	1,014,142	1,214,616	200,474

	Department of Physicians Assistant Program			
Salaries Regular	740,474.33	682,770	823,749	140,979
Other Compensation	0.00	0	0	0
Related Benefits	310,988.59	286,763	346,258	59,495
Total Personnel Services	1,051,462.92	969,533	1,170,007	200,474
Travel	1,240.97	625	625	0
Operating Services	-49,661.36	27,959	27,959	0
Supplies	10,257.08	11,250	11,250	0
Total Operating Expenditures	-38,163.31	39,834	39,834	0
Professional Services	0.00	625	625	0
Other Charges	842.39	2,900	2,900	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	842.39	3,525	3,525	0
General Acquisitions	0.00	1,250	1,250	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	1,250	1,250	0
Department of Physicians Assistant Program Total	1,014,142.00	1,014,142	1,214,616	200,474

1056000	Child And Family Services			
	Function of Instruction			
Salaries Regular	481,616.19	539,741	497,286	-42,455

Other Compensation	0.00	0	0	0
Related Benefits	201,866.51	226,691	218,806	-7,885
Total Personnel Services	683,482.70	766,432	716,092	-50,340
Travel	150.00	500	0	-500
Operating Services	15,490.16	24,400	24,900	500
Supplies	7,295.40	10,400	10,400	0
Total Operating Expenditures	22,935.56	35,300	35,300	0
Professional Services	0.00	0	0	0
Other Charges	540.50	950	950	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	540.50	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	706,958.76	802,682	752,342	-50,340

Department of Child And Family Services

Salaries Regular	481,616.19	539,741	497,286	-42,455
Other Compensation	0.00	0	0	0
Related Benefits	201,866.51	226,691	218,806	-7,885
Total Personnel Services	683,482.70	766,432	716,092	-50,340
Travel	150.00	500	0	-500
Operating Services	15,490.16	24,400	24,900	500
Supplies	7,295.40	10,400	10,400	0
Total Operating Expenditures	22,935.56	35,300	35,300	0
Professional Services	0.00	0	0	0
Other Charges	540.50	950	950	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	540.50	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	706,958.76	802,682	752,342	-50,340

1057000

A_H-Multidisciplinary

Function of Scholarships and Fellowships

Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	323,071.36	392,849	392,849	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	323,071.36	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	323,071.36	392,849	392,849	0

Department of A_H-Multidisciplinary				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	323,071.36	392,849	392,849	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	323,071.36	392,849	392,849	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of A_H-Multidisciplinary Total	323,071.36	392,849	392,849	0

College of Allied Health				
Salaries Regular	6,022,267.18	5,874,716	6,294,470	419,754
Other Compensation	268,213.28	265,000	265,000	0
Related Benefits	2,510,928.29	2,443,853	2,783,823	339,970
Total Personnel Services	8,801,408.75	8,583,569	9,343,293	759,724
Travel	13,878.12	12,625	9,125	-3,500
Operating Services	-304,676.95	882,083	898,083	16,000
Supplies	128,756.91	275,554	276,554	1,000
Total Operating Expenditures	-162,041.92	1,170,262	1,183,762	13,500
Professional Services	6,188.86	20,613	20,613	0
Other Charges	365,241.06	437,079	403,579	-33,500
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	371,429.92	457,692	424,192	-33,500
General Acquisitions	0.00	161,404	181,404	20,000
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	161,404	181,404	20,000
College of Allied Health Total	9,010,796.75	10,372,927	11,132,651	759,724

College of Basic Sciences				
1101000 Anatomy				
Function of Instruction				
Salaries Regular	950,727.10	684,213	1,074,281	390,068
Other Compensation	214,302.35	283,540	283,540	0
Related Benefits	400,174.82	287,369	472,684	185,315
Total Personnel Services	1,565,204.27	1,255,122	1,830,505	575,383
Travel	50.00	0	0	0

Operating Services	-380,920.83	68,199	71,711	3,512
Supplies	152,429.99	13,100	13,100	0
Total Operating Expenditures	-228,440.84	81,299	84,811	3,512
Professional Services	3,669.57	4,012	0	-4,012
Other Charges	0.00	0	500	500
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	3,669.57	4,012	500	-3,512
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	1,340,433.00	1,340,433	1,915,816	575,383
Function of Research				
Salaries Regular	274,299.13	271,310	202,767	-68,543
Other Compensation	251.14	0	0	0
Related Benefits	75,973.65	76,819	79,049	2,230
Total Personnel Services	350,523.92	348,129	281,816	-66,313
Travel	0.00	0	0	0
Operating Services	135.08	550	550	0
Supplies	0.00	1,980	1,980	0
Total Operating Expenditures	135.08	2,530	2,530	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Research Total	350,659.00	350,659	284,346	-66,313
Department of Anatomy				
Salaries Regular	1,225,026.23	955,523	1,277,048	321,525
Other Compensation	214,553.49	283,540	283,540	0
Related Benefits	476,148.47	364,188	551,733	187,545
Total Personnel Services	1,915,728.19	1,603,251	2,112,321	509,070
Travel	50.00	0	0	0
Operating Services	-380,785.75	68,749	72,261	3,512
Supplies	152,429.99	15,080	15,080	0
Total Operating Expenditures	-228,305.76	83,829	87,341	3,512
Professional Services	3,669.57	4,012	0	-4,012
Other Charges	0.00	0	500	500
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	3,669.57	4,012	500	-3,512
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Anatomy Total	1,691,092.00	1,691,092	2,200,162	509,070

1101500 Biochemistry				
Function of Instruction				
Salaries Regular	765,306.30	687,639	665,936	-21,703
Other Compensation	4,440.85	280,000	280,000	0
Related Benefits	320,584.59	288,388	292,572	4,184
Total Personnel Services	1,090,331.74	1,256,027	1,238,508	-17,519
Travel	0.00	0	0	0
Operating Services	49,013.53	57,843	63,843	6,000
Supplies	5,299.63	27,903	27,903	0
Total Operating Expenditures	54,313.16	85,746	91,746	6,000
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	6,000	0	-6,000
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	6,000	0	-6,000
Function of Instruction Total	1,144,644.90	1,347,773	1,330,254	-17,519
Function of Research				
Salaries Regular	338,178.57	417,164	288,640	-128,524
Other Compensation	119,015.04	0	0	0
Related Benefits	116,270.11	152,524	111,379	-41,145
Total Personnel Services	573,463.72	569,688	400,019	-169,669
Travel	0.00	0	0	0
Operating Services	74.28	3,850	3,850	0
Supplies	0.00	0	0	0
Total Operating Expenditures	74.28	3,850	3,850	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Research Total	573,538.00	573,538	403,869	-169,669
Department of Biochemistry				
Salaries Regular	1,103,484.87	1,104,803	954,576	-150,227
Other Compensation	123,455.89	280,000	280,000	0
Related Benefits	436,854.70	440,912	403,951	-36,961
Total Personnel Services	1,663,795.46	1,825,715	1,638,527	-187,188
Travel	0.00	0	0	0
Operating Services	49,087.81	61,693	67,693	6,000
Supplies	5,299.63	27,903	27,903	0
Total Operating Expenditures	54,387.44	89,596	95,596	6,000
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	6,000	0	-6,000
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	6,000	0	-6,000
Department of Biochemistry Total	1,718,182.90	1,921,311	1,734,123	-187,188

1102500 Microbiology And Immunology

Function of Instruction				
Salaries Regular	1,060,797.05	929,784	1,259,094	329,310
Other Compensation	244,999.65	280,000	280,000	0
Related Benefits	445,333.52	389,921	553,385	163,464
Total Personnel Services	1,751,130.22	1,599,705	2,092,479	492,774
Travel	0.00	0	0	0
Operating Services	-63,039.80	41,164	41,164	0
Supplies	6,662.83	46,629	46,629	0
Total Operating Expenditures	-56,376.97	87,793	87,793	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	1,694,753.25	1,687,498	2,180,272	492,774

Function of Research				
Salaries Regular	156,485.22	155,251	144,253	-10,998
Other Compensation	0.00	0	0	0
Related Benefits	14,938.20	15,168	15,891	723
Total Personnel Services	171,423.42	170,419	160,144	-10,275
Travel	0.00	0	0	0
Operating Services	0.00	550	550	0
Supplies	361.05	2,200	2,200	0
Total Operating Expenditures	361.05	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	171,784.47	173,169	162,894	-10,275

Department of Microbiology And Immunology				
Salaries Regular	1,217,282.27	1,085,035	1,403,347	318,312
Other Compensation	244,999.65	280,000	280,000	0
Related Benefits	460,271.72	405,089	569,276	164,187
Total Personnel Services	1,922,553.64	1,770,124	2,252,623	482,499

Travel	0.00	0	0	0
Operating Services	-63,039.80	41,714	41,714	0
Supplies	7,023.88	48,829	48,829	0
Total Operating Expenditures	-56,015.92	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 Total	1,866,537.72	1,860,667	2,343,166	482,499

1103000 Pharmacology

Function of Instruction				
Salaries Regular	468,494.95	404,796	478,388	73,592
Other Compensation	252,407.24	280,000	280,000	0
Related Benefits	196,767.89	170,014	210,491	40,477
Total Personnel Services	917,670.08	854,810	968,879	114,069
Travel	0.00	0	0	0
Operating Services	-34,596.93	29,385	29,385	0
Supplies	16,321.85	15,200	15,200	0
Total Operating Expenditures	-18,275.08	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	899,395.00	899,395	1,013,464	114,069

Function of Research				
Salaries Regular	843,796.79	754,523	862,668	108,145
Other Compensation	11,405.95	84,601	84,601	0
Related Benefits	319,338.43	292,163	367,271	75,108
Total Personnel Services	1,174,541.17	1,131,287	1,314,540	183,253
Travel	0.00	2,000	0	-2,000
Operating Services	-15,930.24	26,324	26,324	0
Supplies	85,774.07	84,774	86,774	2,000
Total Operating Expenditures	69,843.83	113,098	113,098	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0

Total Acquisitions and Major Repair	0.00	0	0	0
Function of Research Total	1,244,385.00	1,244,385	1,427,638	183,253
Department of Pharmacology				
Salaries Regular	1,312,291.74	1,159,319	1,341,056	181,737
Other Compensation	263,813.19	364,601	364,601	0
Related Benefits	516,106.32	462,177	577,762	115,585
Total Personnel Services	2,092,211.25	1,986,097	2,283,419	297,322
Travel	0.00	2,000	0	-2,000
Operating Services	-50,527.17	55,709	55,709	0
Supplies	102,095.92	99,974	101,974	2,000
Total Operating Expenditures	51,568.75	157,683	157,683	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Pharmacology Total	2,143,780.00	2,143,780	2,441,102	297,322

1103500

Physiology				
Function of Instruction				
Salaries Regular	838,464.98	775,374	842,830	67,456
Other Compensation	57,283.40	330,000	330,000	0
Related Benefits	351,674.57	325,657	379,645	53,988
Total Personnel Services	1,247,422.95	1,431,031	1,552,475	121,444
Travel	0.00	0	0	0
Operating Services	5,970.75	53,012	53,012	0
Supplies	485.00	27,480	27,480	0
Total Operating Expenditures	6,455.75	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	1,253,878.70	1,514,023	1,635,467	121,444
Function of Research				
Salaries Regular	327,455.76	332,932	276,471	-56,461
Other Compensation	0.00	0	0	0
Related Benefits	55,831.80	55,831	58,490	2,659
Total Personnel Services	383,287.56	388,763	334,961	-53,802
Travel	0.00	0	0	0
Operating Services	0.00	220	220	0
Supplies	0.00	1,650	1,650	0
Total Operating Expenditures	0.00	1,870	1,870	0
Professional Services	0.00	0	0	0

Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Research Total	383,287.56	390,633	336,831	-53,802

Department of Physiology

Salaries Regular	1,165,920.74	1,108,306	1,119,301	10,995
Other Compensation	57,283.40	330,000	330,000	0
Related Benefits	407,506.37	381,488	438,135	56,647
Total Personnel Services	1,630,710.51	1,819,794	1,887,436	67,642
Travel	0.00	0	0	0
Operating Services	5,970.75	53,232	53,232	0
Supplies	485.00	29,130	29,130	0
Total Operating Expenditures	6,455.75	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	1,637,166.26	1,904,656	1,972,298	67,642

College of Basic Sciences

Salaries Regular	6,024,005.85	5,412,986	6,095,328	682,342
Other Compensation	904,105.62	1,538,141	1,538,141	0
Related Benefits	2,296,887.58	2,053,854	2,540,857	487,003
Total Personnel Services	9,224,999.05	9,004,981	10,174,326	1,169,345
Travel	50.00	2,000	0	-2,000
Operating Services	-439,294.16	281,097	290,609	9,512
Supplies	267,334.42	220,916	222,916	2,000
Total Operating Expenditures	-171,909.74	504,013	513,525	9,512
Professional Services	3,669.57	4,012	0	-4,012
Other Charges	0.00	500	1,000	500
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	3,669.57	4,512	1,000	-3,512
General Acquisitions	0.00	8,000	2,000	-6,000
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	8,000	2,000	-6,000
College of Basic Sciences Total	9,056,758.88	9,521,506	10,690,851	1,169,345

College of Medicine

1102800

Pathology

Function of Instruction

Salaries Regular	-18,333.34	0	0	0
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Other Compensation	0.00	0	0	0
Related Benefits	-7,700.00	0	0	0
Total Personnel Services	-26,033.34	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	-26,033.34	0	0	0

Function of Research

Salaries Regular	0.00	0	0	0
Other Compensation	3,846.46	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	3,846.46	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	-3,846.46	0	0	0
Total Operating Expenditures	-3,846.46	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Research Total	0.00	0	0	0

Department of Pathology

Salaries Regular	-18,333.34	0	0	0
Other Compensation	3,846.46	0	0	0
Related Benefits	-7,700.00	0	0	0
Total Personnel Services	-22,186.88	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	-3,846.46	0	0	0
Total Operating Expenditures	-3,846.46	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0

Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Pathology Total	-26,033.34	0	0	0

1490010 Medical School-Dean

Function of Research				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	8,705,376.00	8,705,376	8,979,122	273,746
Supplies	0.00	0	0	0
Total Operating Expenditures	8,705,376.00	8,705,376	8,979,122	273,746
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Research Total	8,705,376.00	8,705,376	8,979,122	273,746

Department of Medical School-Dean

Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	8,705,376.00	8,705,376	8,979,122	273,746
Supplies	0.00	0	0	0
Total Operating Expenditures	8,705,376.00	8,705,376	8,979,122	273,746
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	8,705,376.00	8,705,376	8,979,122	273,746

1490133 M S-Curriculum Program

Function of Instruction				
Salaries Regular	126,072.00	126,072	0	-126,072
Other Compensation	25,597.38	0	0	0
Related Benefits	55,100.42	52,950	0	-52,950
Total Personnel Services	206,769.80	179,022	0	-179,022
Travel	0.00	0	0	0
Operating Services	32,152.55	59,650	59,650	0

Supplies	1,620.26	4,436	4,436	0
Total Operating Expenditures	33,772.81	64,086	64,086	0
Professional Services	0.00	0	0	0
Other Charges	3,815.39	500	500	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	3,815.39	500	500	0
General Acquisitions	0.00	750	750	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	750	750	0
Function of Instruction Total	244,358.00	244,358	65,336	-179,022

Department of M_S-Curriculum Program

Salaries Regular	126,072.00	126,072	0	-126,072
Other Compensation	25,597.38	0	0	0
Related Benefits	55,100.42	52,950	0	-52,950
Total Personnel Services	206,769.80	179,022	0	-179,022
Travel	0.00	0	0	0
Operating Services	32,152.55	59,650	59,650	0
Supplies	1,620.26	4,436	4,436	0
Total Operating Expenditures	33,772.81	64,086	64,086	0
Professional Services	0.00	0	0	0
Other Charges	3,815.39	500	500	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	3,815.39	500	500	0
General Acquisitions	0.00	750	750	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	750	750	0
Department of M_S-Curriculum Program Total	244,358.00	244,358	65,336	-179,022

1490190

M_S-Academic Affairs

Function of Student Services

Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	3,700	3,700	0
Supplies	0.00	6,000	6,000	0
Total Operating Expenditures	0.00	9,700	9,700	0
Professional Services	0.00	300	300	0
Other Charges	77.41	4,600	4,600	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	77.41	4,900	4,900	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Student Services Total	77.41	14,600	14,600	0

Department of M_S-Academic Affairs				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	3,700	3,700	0
Supplies	0.00	6,000	6,000	0
Total Operating Expenditures	0.00	9,700	9,700	0
Professional Services	0.00	300	300	0
Other Charges	77.41	4,600	4,600	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	77.41	4,900	4,900	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of M_S-Academic Affairs Total	77.41	14,600	14,600	0

1490195 Faculty Development				
Function of Instruction				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	7,500	7,500
Operating Services	0.00	0	16,100	16,100
Supplies	0.00	0	1,500	1,500
Total Operating Expenditures	0.00	0	25,100	25,100
Professional Services	0.00	0	34,700	34,700
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	34,700	34,700
General Acquisitions	0.00	0	6,500	6,500
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	6,500	6,500
Function of Instruction Total	0.00	0	66,300	66,300

Department of Faculty Development				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	7,500	7,500
Operating Services	0.00	0	16,100	16,100
Supplies	0.00	0	1,500	1,500
Total Operating Expenditures	0.00	0	25,100	25,100
Professional Services	0.00	0	34,700	34,700
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0

Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	34,700	34,700
General Acquisitions	0.00	0	6,500	6,500
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	6,500	6,500
Department of Faculty Development Total	0.00	0	66,300	66,300

1491100 Emergency Medicine

Function of Instruction				
Salaries Regular	0.06	742,467	0	-742,467
Other Compensation	0.00	0	0	0
Related Benefits	0.05	297,640	0	-297,640
Total Personnel Services	0.11	1,040,107	0	-1,040,107
Travel	0.00	4,261	0	-4,261
Operating Services	0.00	143,921	1,225,289	1,081,368
Supplies	0.00	28,500	0	-28,500
Total Operating Expenditures	0.00	176,682	1,225,289	1,048,607
Professional Services	0.00	3,500	0	-3,500
Other Charges	0.00	5,000	0	-5,000
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	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	0.11	1,225,289	1,225,289	0

Department of Emergency Medicine

Salaries Regular	0.06	742,467	0	-742,467
Other Compensation	0.00	0	0	0
Related Benefits	0.05	297,640	0	-297,640
Total Personnel Services	0.11	1,040,107	0	-1,040,107
Travel	0.00	4,261	0	-4,261
Operating Services	0.00	143,921	1,225,289	1,081,368
Supplies	0.00	28,500	0	-28,500
Total Operating Expenditures	0.00	176,682	1,225,289	1,048,607
Professional Services	0.00	3,500	0	-3,500
Other Charges	0.00	5,000	0	-5,000
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	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
Department of Emergency Medicine Total	0.11	1,225,289	1,225,289	0

1497350 Center-Arthritis & Rheumatolog

Function of Instruction				
Salaries Regular	224,135.30	110,323	193,792	83,469
Other Compensation	0.00	20,000	20,000	0
Related Benefits	94,053.68	48,016	86,888	38,872

Total Personnel Services	318,188.98	178,339	300,680	122,341
Travel	260.00	0	0	0
Operating Services	-122,105.21	20,200	20,200	0
Supplies	11,553.99	7,000	7,000	0
Total Operating Expenditures	-110,291.22	27,200	27,200	0
Professional Services	165.00	1,000	1,000	0
Other Charges	1,476.24	3,000	3,000	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	1,641.24	4,000	4,000	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	209,539.00	209,539	331,880	122,341

Department of Center-Arthritis & Rheumatolog

Salaries Regular	224,135.30	110,323	193,792	83,469
Other Compensation	0.00	20,000	20,000	0
Related Benefits	94,053.68	48,016	86,888	38,872
Total Personnel Services	318,188.98	178,339	300,680	122,341
Travel	260.00	0	0	0
Operating Services	-122,105.21	20,200	20,200	0
Supplies	11,553.99	7,000	7,000	0
Total Operating Expenditures	-110,291.22	27,200	27,200	0
Professional Services	165.00	1,000	1,000	0
Other Charges	1,476.24	3,000	3,000	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	1,641.24	4,000	4,000	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Center-Arthritis & Rheumatolog	209,539.00	209,539	331,880	122,341

1497404 FWCC-PIW-Partners in Wellness

Function of Research

Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	16,500	16,500
Operating Services	0.00	0	121,200	121,200
Supplies	0.00	0	15,086	15,086
Total Operating Expenditures	0.00	0	152,786	152,786
Professional Services	0.00	0	0	0
Other Charges	0.00	0	1,000	1,000
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	1,000	1,000
General Acquisitions	0.00	0	5,000	5,000
Library Acquisitions	0.00	0	0	0

Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	5,000	5,000
Function of Research Total	0.00	0	158,786	158,786

Department of FWCC-PIW-Partners in Wellness

Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	16,500	16,500
Operating Services	0.00	0	121,200	121,200
Supplies	0.00	0	15,086	15,086
Total Operating Expenditures	0.00	0	152,786	152,786
Professional Services	0.00	0	0	0
Other Charges	0.00	0	1,000	1,000
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	1,000	1,000
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 FWCC-PIW-Partners in Wellness	0.00	0	158,786	158,786

1497550 M_S-Multidisciplinary

Function of Scholarships and Fellowships

Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	-127,053.62	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	-127,053.62	0	0	0
Professional Services	0.00	0	0	0
Other Charges	1,747,136.62	1,620,083	1,620,083	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	1,747,136.62	1,620,083	1,620,083	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	1,620,083.00	1,620,083	1,620,083	0

Department of M_S-Multidisciplinary

Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	-127,053.62	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	-127,053.62	0	0	0

Professional Services	0.00	0	0	0
Other Charges	1,747,136.62	1,620,083	1,620,083	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	1,747,136.62	1,620,083	1,620,083	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of M_S-Multidisciplinary Total	1,620,083.00	1,620,083	1,620,083	0

1497600 M_S-Multidisciplinary

Function of Instruction				
Salaries Regular	89,251.40	91,493	106,163	14,670
Other Compensation	1,230.64	0	4,000	4,000
Related Benefits	27,058.47	27,927	30,756	2,829
Total Personnel Services	117,540.51	119,420	140,919	21,499
Travel	80.64	4,500	4,500	0
Operating Services	5,780.95	48,898	11,569	-37,329
Supplies	11,470.85	2,000	9,000	7,000
Total Operating Expenditures	17,332.44	55,398	25,069	-30,329
Professional Services	613,600.00	610,000	633,320	23,320
Other Charges	25,388.98	15,500	24,692	9,192
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	638,988.98	625,500	658,012	32,512
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	773,861.93	800,318	824,000	23,682

Function of Research				
Salaries Regular	58,333.30	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	24,500.00	0	0	0
Total Personnel Services	82,833.30	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	1,576,532	0	-1,576,532
Supplies	21,821.59	0	0	0
Total Operating Expenditures	21,821.59	1,576,532	0	-1,576,532
Professional Services	3,100.00	10,000	0	-10,000
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	3,100.00	10,000	0	-10,000
General Acquisitions	-217,356.10	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	-217,356.10	0	0	0
Function of Research Total	-109,601.21	1,586,532	0	-1,586,532

Department of M_S-Multidisciplinary

Salaries Regular	147,584.70	91,493	106,163	14,670
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Other Compensation	1,230.64	0	4,000	4,000
Related Benefits	51,558.47	27,927	30,756	2,829
Total Personnel Services	200,373.81	119,420	140,919	21,499
Travel	80.64	4,500	4,500	0
Operating Services	5,780.95	1,625,430	11,569	-1,613,861
Supplies	33,292.44	2,000	9,000	7,000
Total Operating Expenditures	39,154.03	1,631,930	25,069	-1,606,861
Professional Services	616,700.00	620,000	633,320	13,320
Other Charges	25,388.98	15,500	24,692	9,192
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	642,088.98	635,500	658,012	22,512
General Acquisitions	-217,356.10	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	-217,356.10	0	0	0
Department of M_S-Multidisciplinary Total	664,260.72	2,386,850	824,000	-1,562,850

College of Medicine

Salaries Regular	479,458.72	1,070,355	299,955	-770,400
Other Compensation	30,674.48	20,000	24,000	4,000
Related Benefits	193,012.62	426,533	117,644	-308,889
Total Personnel Services	703,145.82	1,516,888	441,599	-1,075,289
Travel	340.64	8,761	28,500	19,739
Operating Services	8,494,150.67	10,558,277	10,436,830	-121,447
Supplies	42,620.23	47,936	43,022	-4,914
Total Operating Expenditures	8,537,111.54	10,614,974	10,508,352	-106,622
Professional Services	616,865.00	624,800	669,320	44,520
Other Charges	1,777,894.64	1,648,683	1,653,875	5,192
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	2,394,759.64	2,273,483	2,323,195	49,712
General Acquisitions	-217,356.10	750	12,250	11,500
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	-217,356.10	750	12,250	11,500
College of Medicine Total	11,417,660.90	14,406,095	13,285,396	-1,120,699

College of Academic Support

1300010 Dean-Medical School-Shreveport

Function of Instruction

Salaries Regular	706,438.98	623,254	734,057	110,803
Other Compensation	44,855.56	0	0	0
Related Benefits	298,271.26	261,767	322,985	61,218
Total Personnel Services	1,049,565.80	885,021	1,057,042	172,021
Travel	710.00	39,838	63,838	24,000
Operating Services	445,041.65	398,491	398,491	0
Supplies	3,548.39	116,733	116,733	0
Total Operating Expenditures	449,300.04	555,062	579,062	24,000
Professional Services	108,100.00	102,000	5,000	-97,000
Other Charges	2,937.16	34,500	34,500	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0

Total Other Charges	111,037.16	136,500	39,500	-97,000
General Acquisitions	0.00	33,320	106,320	73,000
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	33,320	106,320	73,000
Function of Instruction Total	1,609,903.00	1,609,903	1,781,924	172,021

Function of Research				
Salaries Regular	29,500.00	35,000	130,000	95,000
Other Compensation	4,527.00	0	0	0
Related Benefits	2,480.25	0	26,400	26,400
Total Personnel Services	36,507.25	35,000	156,400	121,400
Travel	0.00	500	2,500	2,000
Operating Services	62.00	10,500	1,500	-9,000
Supplies	0.00	0	500	500
Total Operating Expenditures	62.00	11,000	4,500	-6,500
Professional Services	0.00	0	0	0
Other Charges	0.00	0	3,000	3,000
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	3,000	3,000
General Acquisitions	0.00	0	2,028	2,028
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	2,028	2,028
Function of Research Total	36,569.25	46,000	165,928	119,928

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	392.64	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	392.64	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Public Service Total	392.64	0	0	0

Function of Academic Support				
Salaries Regular	523,197.71	536,339	800,931	264,592
Other Compensation	0.00	300	300	0
Related Benefits	300,921.48	306,441	422,253	115,812
Total Personnel Services	824,119.19	843,080	1,223,484	380,404
Travel	0.00	0	0	0
Operating Services	11,102.53	61,181	61,181	0

Supplies	480.00	12,595	12,595	0
Total Operating Expenditures	11,582.53	73,776	73,776	0
Professional Services	0.00	1,817	1,817	0
Other Charges	0.00	2,565	2,565	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	4,382	4,382	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Academic Support Total	835,701.72	921,238	1,301,642	380,404

Department of Dean-Medical School-Shreveport

Salaries Regular	1,259,136.69	1,194,593	1,664,988	470,395
Other Compensation	49,382.56	300	300	0
Related Benefits	601,672.99	568,208	771,638	203,430
Total Personnel Services	1,910,192.24	1,763,101	2,436,926	673,825
Travel	710.00	40,338	66,338	26,000
Operating Services	456,598.82	470,172	461,172	-9,000
Supplies	4,028.39	129,328	129,828	500
Total Operating Expenditures	461,337.21	639,838	657,338	17,500
Professional Services	108,100.00	103,817	6,817	-97,000
Other Charges	2,937.16	37,065	40,065	3,000
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	111,037.16	140,882	46,882	-94,000
General Acquisitions	0.00	33,320	108,348	75,028
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	33,320	108,348	75,028
Department of Dean-Medical School-Shreveport	2,482,566.61	2,577,141	3,249,494	672,353

1300011

Assoc Dean – Medical School

Function of Instruction

Salaries Regular	0.00	0	0	0
Other Compensation	1,390.58	0	0	0
Related Benefits	39.54	0	0	0
Total Personnel Services	1,430.12	0	0	0
Travel	9,942.33	0	0	0
Operating Services	-206,433.44	0	0	0
Supplies	39,068.48	0	0	0
Total Operating Expenditures	-157,422.63	0	0	0
Professional Services	450.00	0	0	0
Other Charges	149,528.95	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	149,978.95	0	0	0
General Acquisitions	6,013.56	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	6,013.56	0	0	0
Function of Instruction Total	0.00	0	0	0

Department of Assoc Dean – Medical School				
Salaries Regular	0.00	0	0	0
Other Compensation	1,390.58	0	0	0
Related Benefits	39.54	0	0	0
Total Personnel Services	1,430.12	0	0	0
Travel	9,942.33	0	0	0
Operating Services	-206,433.44	0	0	0
Supplies	39,068.48	0	0	0
Total Operating Expenditures	-157,422.63	0	0	0
Professional Services	450.00	0	0	0
Other Charges	149,528.95	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	149,978.95	0	0	0
General Acquisitions	6,013.56	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	6,013.56	0	0	0
Department of Assoc Dean – Medical School Total	0.00	0	0	0

1300013 Surgical Skills Lab				
Function of Instruction				
Salaries Regular	31,382.52	31,382	31,382	0
Other Compensation	0.00	0	0	0
Related Benefits	13,180.68	13,180	13,808	628
Total Personnel Services	44,563.20	44,562	45,190	628
Travel	0.00	0	0	0
Operating Services	-1.20	0	1,000	1,000
Supplies	0.00	0	0	0
Total Operating Expenditures	-1.20	0	1,000	1,000
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	44,562.00	44,562	46,190	1,628

Department of Surgical Skills Lab				
Salaries Regular	31,382.52	31,382	31,382	0
Other Compensation	0.00	0	0	0
Related Benefits	13,180.68	13,180	13,808	628
Total Personnel Services	44,563.20	44,562	45,190	628
Travel	0.00	0	0	0
Operating Services	-1.20	0	1,000	1,000
Supplies	0.00	0	0	0
Total Operating Expenditures	-1.20	0	1,000	1,000
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0

Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Surgical Skills Lab Total	44,562.00	44,562	46,190	1,628

1300017 Graduate Medical Education

Function of Instruction				
Salaries Regular	1,860,549.91	1,727,707	572,342	-1,155,365
Other Compensation	264.64	0	0	0
Related Benefits	780,745.56	725,637	251,830	-473,807
Total Personnel Services	2,641,560.11	2,453,344	824,172	-1,629,172
Travel	0.00	1,000	1,000	0
Operating Services	-172,954.82	11,025	11,700	675
Supplies	6,263.71	9,500	9,500	0
Total Operating Expenditures	-166,691.11	21,525	22,200	675
Professional Services	0.00	0	0	0
Other Charges	675.00	675	0	-675
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	675.00	675	0	-675
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	2,475,544.00	2,475,544	846,372	-1,629,172

Function of Academic Support				
Salaries Regular	14,848.05	0	73,966	73,966
Other Compensation	0.00	0	0	0
Related Benefits	6,236.18	0	11,424	11,424
Total Personnel Services	21,084.23	0	85,390	85,390
Travel	0.00	0	2,000	2,000
Operating Services	-21,084.23	0	1,300	1,300
Supplies	0.00	0	2,000	2,000
Total Operating Expenditures	-21,084.23	0	5,300	5,300
Professional Services	0.00	0	6,500	6,500
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	6,500	6,500
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Academic Support Total	0.00	0	97,190	97,190

Department of Graduate Medical Education				
Salaries Regular	1,875,397.96	1,727,707	646,308	-1,081,399
Other Compensation	264.64	0	0	0
Related Benefits	786,981.74	725,637	263,254	-462,383
Total Personnel Services	2,662,644.34	2,453,344	909,562	-1,543,782

Travel	0.00	1,000	3,000	2,000
Operating Services	-194,039.05	11,025	13,000	1,975
Supplies	6,263.71	9,500	11,500	2,000
Total Operating Expenditures	-187,775.34	21,525	27,500	5,975
Professional Services	0.00	0	6,500	6,500
Other Charges	675.00	675	0	-675
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	675.00	675	6,500	5,825
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Graduate Medical Education Total	2,475,544.00	2,475,544	943,562	-1,531,982

1300018 Clinical Skills Lab

Function of Instruction				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	6,000	6,000
Operating Services	0.00	0	104,580	104,580
Supplies	0.00	0	11,500	11,500
Total Operating Expenditures	0.00	0	122,080	122,080
Professional Services	0.00	0	0	0
Other Charges	0.00	0	9,100	9,100
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	9,100	9,100
General Acquisitions	0.00	0	60,000	60,000
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	60,000	60,000
Function of Instruction Total	0.00	0	191,180	191,180

Department of Clinical Skills Lab

Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	6,000	6,000
Operating Services	0.00	0	104,580	104,580
Supplies	0.00	0	11,500	11,500
Total Operating Expenditures	0.00	0	122,080	122,080
Professional Services	0.00	0	0	0
Other Charges	0.00	0	9,100	9,100
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	9,100	9,100
General Acquisitions	0.00	0	60,000	60,000
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0

Total Acquisitions and Major Repair	0.00	0	60,000	60,000
Department of Clinical Skills Lab Total	0.00	0	191,180	191,180

1300020 Compliance

Function of Institutional Support

Salaries Regular	361,188.98	386,648	409,629	22,981
Other Compensation	0.00	0	0	0
Related Benefits	148,171.38	162,392	180,237	17,845
Total Personnel Services	509,360.36	549,040	589,866	40,826
Travel	0.00	2,000	2,000	0
Operating Services	32,348.03	80,750	64,300	-16,450
Supplies	833.00	6,150	8,200	2,050
Total Operating Expenditures	33,181.03	88,900	74,500	-14,400
Professional Services	0.00	500	500	0
Other Charges	520.00	1,000	1,000	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	520.00	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	543,061.39	639,440	665,866	26,426

Department of Compliance

Salaries Regular	361,188.98	386,648	409,629	22,981
Other Compensation	0.00	0	0	0
Related Benefits	148,171.38	162,392	180,237	17,845
Total Personnel Services	509,360.36	549,040	589,866	40,826
Travel	0.00	2,000	2,000	0
Operating Services	32,348.03	80,750	64,300	-16,450
Supplies	833.00	6,150	8,200	2,050
Total Operating Expenditures	33,181.03	88,900	74,500	-14,400
Professional Services	0.00	500	500	0
Other Charges	520.00	1,000	1,000	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	520.00	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	543,061.39	639,440	665,866	26,426

1300025 House Staff_House Officers

Function of Instruction

Salaries Regular	-2,643,002.24	0	0	0
Other Compensation	2,643,002.24	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0

Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	0.00	0	0	0

Department of House Staff_House Officers

Salaries Regular	-2,643,002.24	0	0	0
Other Compensation	2,643,002.24	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of House Staff_House Officers Total	0.00	0	0	0

1302000

Dean-Legal Affairs

Function of Academic Support

Salaries Regular	4,008.40	0	0	0
Other Compensation	21,736.91	16,000	16,000	0
Related Benefits	1,825.91	1,344	1,296	-48
Total Personnel Services	27,571.22	17,344	17,296	-48
Travel	0.00	1,000	1,000	0
Operating Services	11,242.32	12,602	12,602	0
Supplies	5,251.65	10,260	8,626	-1,634
Total Operating Expenditures	16,493.97	23,862	22,228	-1,634
Professional Services	0.00	0	0	0
Other Charges	1,991.00	300	300	0
Interagency Transfers	235,618.10	245,000	235,000	-10,000
Debt Service	0.00	0	0	0
Total Other Charges	237,609.10	245,300	235,300	-10,000
General Acquisitions	0.00	900	900	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	900	900	0
Function of Academic Support Total	281,674.29	287,406	275,724	-11,682

Function of Institutional Support

Salaries Regular	0.00	0	0	0
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Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	5,000	0	-5,000
Operating Services	2,416.33	3,952	0	-3,952
Supplies	1,048.26	2,500	0	-2,500
Total Operating Expenditures	3,464.59	11,452	0	-11,452
Professional Services	0.00	10,000	0	-10,000
Other Charges	389.00	10,000	0	-10,000
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	389.00	20,000	0	-20,000
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Institutional Support Total	3,853.59	31,452	0	-31,452

Department of Dean-Legal Affairs

Salaries Regular	4,008.40	0	0	0
Other Compensation	21,736.91	16,000	16,000	0
Related Benefits	1,825.91	1,344	1,296	-48
Total Personnel Services	27,571.22	17,344	17,296	-48
Travel	0.00	6,000	1,000	-5,000
Operating Services	13,658.65	16,554	12,602	-3,952
Supplies	6,299.91	12,760	8,626	-4,134
Total Operating Expenditures	19,958.56	35,314	22,228	-13,086
Professional Services	0.00	10,000	0	-10,000
Other Charges	2,380.00	10,300	300	-10,000
Interagency Transfers	235,618.10	245,000	235,000	-10,000
Debt Service	0.00	0	0	0
Total Other Charges	237,998.10	265,300	235,300	-30,000
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	285,527.88	318,858	275,724	-43,134

1304100

Tv Production

Function of Academic Support

Salaries Regular	58,225.44	55,026	58,226	3,200
Other Compensation	0.00	3,200	3,200	0
Related Benefits	24,454.68	24,455	25,619	1,164
Total Personnel Services	82,680.12	82,681	87,045	4,364
Travel	0.00	0	0	0
Operating Services	1,381.41	-11,244	5,356	16,600
Supplies	4,741.49	2,000	2,000	0
Total Operating Expenditures	6,122.90	-9,244	7,356	16,600
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0

General Acquisitions	0.00	16,800	12,000	-4,800
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	16,800	12,000	-4,800
Function of Academic Support Total	88,803.02	90,237	106,401	16,164

Department of Tv Production

Salaries Regular	58,225.44	55,026	58,226	3,200
Other Compensation	0.00	3,200	3,200	0
Related Benefits	24,454.68	24,455	25,619	1,164
Total Personnel Services	82,680.12	82,681	87,045	4,364
Travel	0.00	0	0	0
Operating Services	1,381.41	-11,244	5,356	16,600
Supplies	4,741.49	2,000	2,000	0
Total Operating Expenditures	6,122.90	-9,244	7,356	16,600
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	16,800	12,000	-4,800
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	16,800	12,000	-4,800
Department of Tv Production Total	88,803.02	90,237	106,401	16,164

1305000

Animal Care

Function of Research

Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	24,109.55	-6,706	0	6,706
Supplies	478.96	7,600	0	-7,600
Total Operating Expenditures	24,588.51	894	0	-894
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	974,389.73	1,154,693	0	-1,154,693
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	974,389.73	1,154,693	0	-1,154,693
Function of Research Total	998,978.24	1,155,587	0	-1,155,587

Function of Academic Support

Salaries Regular	830,232.93	711,367	962,416	251,049
Other Compensation	0.00	11,712	11,712	0
Related Benefits	329,230.74	512,067	399,087	-112,980
Total Personnel Services	1,159,463.67	1,235,146	1,373,215	138,069
Travel	4,165.00	33,536	20,000	-13,536
Operating Services	154,163.10	328,734	197,000	-131,734

Supplies	-523,773.80	-56,512	-329,500	-272,988
Total Operating Expenditures	-365,445.70	305,758	-112,500	-418,258
Professional Services	0.00	838	500	-338
Other Charges	441.30	11,738	7,000	-4,738
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	441.30	12,576	7,500	-5,076
General Acquisitions	116,074.00	140,305	105,000	-35,305
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	116,074.00	140,305	105,000	-35,305
Function of Academic Support Total	910,533.27	1,693,785	1,373,215	-320,570

Department of Animal Care

Salaries Regular	830,232.93	711,367	962,416	251,049
Other Compensation	0.00	11,712	11,712	0
Related Benefits	329,230.74	512,067	399,087	-112,980
Total Personnel Services	1,159,463.67	1,235,146	1,373,215	138,069
Travel	4,165.00	33,536	20,000	-13,536
Operating Services	178,272.65	322,028	197,000	-125,028
Supplies	-523,294.84	-48,912	-329,500	-280,588
Total Operating Expenditures	-340,857.19	306,652	-112,500	-419,152
Professional Services	0.00	838	500	-338
Other Charges	441.30	11,738	7,000	-4,738
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	441.30	12,576	7,500	-5,076
General Acquisitions	1,090,463.73	1,294,998	105,000	-1,189,998
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	1,090,463.73	1,294,998	105,000	-1,189,998
Department of Animal Care Total	1,909,511.51	2,849,372	1,373,215	-1,476,157

1306000

Med Communication-Admin

Function of Academic Support

Salaries Regular	357,967.07	355,844	407,593	51,749
Other Compensation	1,021.71	11,000	11,000	0
Related Benefits	148,818.44	149,454	179,341	29,887
Total Personnel Services	507,807.22	516,298	597,934	81,636
Travel	178.80	0	0	0
Operating Services	48,387.41	42,850	32,850	-10,000
Supplies	47,764.57	36,900	36,900	0
Total Operating Expenditures	96,330.78	79,750	69,750	-10,000
Professional Services	0.00	1,250	1,250	0
Other Charges	-340.00	2,000	2,000	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	-340.00	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	603,798.00	603,798	675,434	71,636

Department of Med Communication-Admin				
Salaries Regular	357,967.07	355,844	407,593	51,749
Other Compensation	1,021.71	11,000	11,000	0
Related Benefits	148,818.44	149,454	179,341	29,887
Total Personnel Services	507,807.22	516,298	597,934	81,636
Travel	178.80	0	0	0
Operating Services	48,387.41	42,850	32,850	-10,000
Supplies	47,764.57	36,900	36,900	0
Total Operating Expenditures	96,330.78	79,750	69,750	-10,000
Professional Services	0.00	1,250	1,250	0
Other Charges	-340.00	2,000	2,000	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	-340.00	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 Total	603,798.00	603,798	675,434	71,636

1306100 Med Communication-Photography				
Function of Academic Support				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	-10,301.05	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	-10,301.05	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	-10,301.05	0	0	0

Department of Med Communication-Photography				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	-10,301.05	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	-10,301.05	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-Photography	-10,301.05	0	0	0

1306200 Med Communication-Graph Arts
Function of Academic Support

Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	-59,852.75	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	-59,852.75	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	-59,852.75	0	0	0

Department of Med Communication-Graph Arts

Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	-59,852.75	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	-59,852.75	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	-59,852.75	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	-5,241.50	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	-5,241.50	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Academic Support Total	-5,241.50	0	0	0

Department of Med Communication-Typesetting				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	-5,241.50	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	-5,241.50	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Med Communication-Typesetting	-5,241.50	0	0	0

1307000	Clinical Affairs			
Function of Instruction				
Salaries Regular	44,165.31	47,277	0	-47,277
Other Compensation	0.00	0	0	0
Related Benefits	18,380.45	19,856	0	-19,856
Total Personnel Services	62,545.76	67,133	0	-67,133
Travel	0.00	0	0	0
Operating Services	0.00	184,200	0	-184,200
Supplies	0.00	46,400	0	-46,400
Total Operating Expenditures	0.00	230,600	0	-230,600
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0

Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	62,545.76	297,733	0	-297,733

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	8,100	8,100
Operating Services	0.00	0	5,000	5,000
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	13,100	13,100
Professional Services	0.00	0	15,000	15,000
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	15,500	15,500
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Academic Support Total	0.00	0	28,600	28,600

Department of Clinical Affairs

Salaries Regular	44,165.31	47,277	0	-47,277
Other Compensation	0.00	0	0	0
Related Benefits	18,380.45	19,856	0	-19,856
Total Personnel Services	62,545.76	67,133	0	-67,133
Travel	0.00	0	8,100	8,100
Operating Services	0.00	184,200	5,000	-179,200
Supplies	0.00	46,400	0	-46,400
Total Operating Expenditures	0.00	230,600	13,100	-217,500
Professional Services	0.00	0	15,000	15,000
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	15,500	15,500
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 Clinical Affairs Total	62,545.76	297,733	28,600	-269,133

1309000 OLHS

Function of Public Service

Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0

Professional Services	0.00	0	0	0
Other Charges	5,000,000.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	5,000,000.00	0	0	0
General Acquisitions	0.00	5,000,000	0	-5,000,000
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	5,000,000	0	-5,000,000
Function of Public Service Total	5,000,000.00	5,000,000	0	-5,000,000

Department of OLHS

Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related 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	5,000,000.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	5,000,000.00	0	0	0
General Acquisitions	0.00	5,000,000	0	-5,000,000
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	5,000,000	0	-5,000,000
Department of OLHS Total	5,000,000.00	5,000,000	0	-5,000,000

College of Academic Support

Salaries Regular	2,178,703.06	4,509,844	4,180,542	-329,302
Other Compensation	2,716,798.64	42,212	42,212	0
Related Benefits	2,072,756.55	2,176,593	1,834,280	-342,313
Total Personnel Services	6,968,258.25	6,728,649	6,057,034	-671,615
Travel	14,996.13	82,874	106,438	23,564
Operating Services	254,777.98	1,116,335	896,860	-219,475
Supplies	-414,295.29	194,126	-120,946	-315,072
Total Operating Expenditures	-144,521.18	1,393,335	882,352	-510,983
Professional Services	108,550.00	116,405	30,567	-85,838
Other Charges	5,156,142.41	62,778	59,965	-2,813
Interagency Transfers	235,618.10	245,000	235,000	-10,000
Debt Service	0.00	0	0	0
Total Other Charges	5,500,310.51	424,183	325,532	-98,651
General Acquisitions	1,096,477.29	6,350,518	290,748	-6,059,770
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	1,096,477.29	6,350,518	290,748	-6,059,770
College of Academic Support Total	13,420,524.87	14,896,685	7,555,666	-7,341,019

College of Library

1321100

Library-Administration

Function of Academic Support

Salaries Regular	984,128.99	834,792	1,030,292	195,500
Other Compensation	130,797.90	36,000	36,000	0
Related Benefits	438,629.40	355,000	468,336	113,336
Total Personnel Services	1,553,556.29	1,225,792	1,534,628	308,836
Travel	13,246.43	2,000	22,500	20,500
Operating Services	-274,929.41	69,779	107,779	38,000
Supplies	14,308.20	13,825	8,825	-5,000
Total Operating Expenditures	-247,374.78	85,604	139,104	53,500
Professional Services	347.44	500	600	100
Other Charges	3,328.00	6,228	14,900	8,672
Interagency Transfers	8,267.05	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	11,942.49	6,728	15,500	8,772
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	1,318,124.00	1,318,124	1,689,232	371,108

Department of Library-Administration

Salaries Regular	984,128.99	834,792	1,030,292	195,500
Other Compensation	130,797.90	36,000	36,000	0
Related Benefits	438,629.40	355,000	468,336	113,336
Total Personnel Services	1,553,556.29	1,225,792	1,534,628	308,836
Travel	13,246.43	2,000	22,500	20,500
Operating Services	-274,929.41	69,779	107,779	38,000
Supplies	14,308.20	13,825	8,825	-5,000
Total Operating Expenditures	-247,374.78	85,604	139,104	53,500
Professional Services	347.44	500	600	100
Other Charges	3,328.00	6,228	14,900	8,672
Interagency Transfers	8,267.05	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	11,942.49	6,728	15,500	8,772
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	1,318,124.00	1,318,124	1,689,232	371,108

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	1,718,521.00	1,708,521	1,958,521	250,000
Supplies	0.00	0	0	0
Total Operating Expenditures	1,718,521.00	1,708,521	1,958,521	250,000
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	10,000	10,000	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	10,000	10,000	0
Function of Academic Support Total	1,718,521.00	1,718,521	1,968,521	250,000

Department of Library-Books				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	1,718,521.00	1,708,521	1,958,521	250,000
Supplies	0.00	0	0	0
Total Operating Expenditures	1,718,521.00	1,708,521	1,958,521	250,000
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	10,000	10,000	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	10,000	10,000	0
Department of Library-Books Total	1,718,521.00	1,718,521	1,968,521	250,000

College of Library				
Salaries Regular	984,128.99	834,792	1,030,292	195,500
Other Compensation	130,797.90	36,000	36,000	0
Related Benefits	438,629.40	355,000	468,336	113,336
Total Personnel Services	1,553,556.29	1,225,792	1,534,628	308,836
Travel	13,246.43	2,000	22,500	20,500
Operating Services	1,443,591.59	1,778,300	2,066,300	288,000
Supplies	14,308.20	13,825	8,825	-5,000
Total Operating Expenditures	1,471,146.22	1,794,125	2,097,625	303,500
Professional Services	347.44	500	600	100
Other Charges	3,328.00	6,228	14,900	8,672
Interagency Transfers	8,267.05	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	11,942.49	6,728	15,500	8,772
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	10,000	10,000	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	10,000	10,000	0
College of Library Total	3,036,645.00	3,036,645	3,657,753	621,108

College of Student Services				
1351400	Student Aff-Medical			
Function of Student Services				
Salaries Regular	429,399.29	395,466	485,344	89,878
Other Compensation	912.00	1,000	1,000	0
Related Benefits	128,981.98	136,696	220,551	83,855
Total Personnel Services	559,293.27	533,162	706,895	173,733

Travel	57.00	52,940	52,940	0
Operating Services	55,410.54	26,786	26,786	0
Supplies	27,954.03	13,100	18,100	5,000
Total Operating Expenditures	83,421.57	92,826	97,826	5,000
Professional Services	3,615.75	600	300	-300
Other Charges	39,357.41	59,100	54,100	-5,000
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	42,973.16	59,700	54,400	-5,300
General Acquisitions	0.00	0	300	300
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	300	300
Function of Student Services Total	685,688.00	685,688	859,421	173,733

Department of Student Aff-Medical

Salaries Regular	429,399.29	395,466	485,344	89,878
Other Compensation	912.00	1,000	1,000	0
Related Benefits	128,981.98	136,696	220,551	83,855
Total Personnel Services	559,293.27	533,162	706,895	173,733
Travel	57.00	52,940	52,940	0
Operating Services	55,410.54	26,786	26,786	0
Supplies	27,954.03	13,100	18,100	5,000
Total Operating Expenditures	83,421.57	92,826	97,826	5,000
Professional Services	3,615.75	600	300	-300
Other Charges	39,357.41	59,100	54,100	-5,000
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	42,973.16	59,700	54,400	-5,300
General Acquisitions	0.00	0	300	300
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	300	300
Department of Student Aff-Medical Total	685,688.00	685,688	859,421	173,733

1352000 Financial Aid Administration

Function of Student Services

Salaries Regular	317,045.63	293,705	332,205	38,500
Other Compensation	0.00	7,044	7,044	0
Related Benefits	132,655.97	123,356	146,170	22,814
Total Personnel Services	449,701.60	424,105	485,419	61,314
Travel	3,885.11	4,000	5,000	1,000
Operating Services	-12,972.29	10,536	10,536	0
Supplies	6,576.50	3,971	5,000	1,029
Total Operating Expenditures	-2,510.68	18,507	20,536	2,029
Professional Services	28,035.08	19,456	28,000	8,544
Other Charges	645.00	5,824	1,000	-4,824
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	28,680.08	25,280	29,000	3,720
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	475,871.00	475,871	542,934	67,063
Department of Financial Aid Administration				
Salaries Regular	317,045.63	293,705	332,205	38,500
Other Compensation	0.00	7,044	7,044	0
Related Benefits	132,655.97	123,356	146,170	22,814
Total Personnel Services	449,701.60	424,105	485,419	61,314
Travel	3,885.11	4,000	5,000	1,000
Operating Services	-12,972.29	10,536	10,536	0
Supplies	6,576.50	3,971	5,000	1,029
Total Operating Expenditures	-2,510.68	18,507	20,536	2,029
Professional Services	28,035.08	19,456	28,000	8,544
Other Charges	645.00	5,824	1,000	-4,824
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	28,680.08	25,280	29,000	3,720
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 Total	475,871.00	475,871	542,934	67,063

1354000

Registrar				
Function of Student Services				
Salaries Regular	131,949.03	120,757	167,916	47,159
Other Compensation	0.00	0	0	0
Related Benefits	55,414.97	50,718	73,883	23,165
Total Personnel Services	187,364.00	171,475	241,799	70,324
Travel	0.00	0	0	0
Operating Services	-19,618.58	4,351	2,550	-1,801
Supplies	1,016.53	2,575	5,778	3,203
Total Operating Expenditures	-18,602.05	6,926	8,328	1,402
Professional Services	24,639.05	15,000	15,000	0
Other Charges	0.00	0	6,500	6,500
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	24,639.05	15,000	21,500	6,500
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	193,401.00	193,401	271,627	78,226
Department of Registrar				
Salaries Regular	131,949.03	120,757	167,916	47,159
Other Compensation	0.00	0	0	0
Related Benefits	55,414.97	50,718	73,883	23,165
Total Personnel Services	187,364.00	171,475	241,799	70,324
Travel	0.00	0	0	0
Operating Services	-19,618.58	4,351	2,550	-1,801
Supplies	1,016.53	2,575	5,778	3,203
Total Operating Expenditures	-18,602.05	6,926	8,328	1,402
Professional Services	24,639.05	15,000	15,000	0

Other Charges	0.00	0	6,500	6,500
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	24,639.05	15,000	21,500	6,500
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 Registrar Total	193,401.00	193,401	271,627	78,226

1355400 Student Adm-Medical

Function of Student Services				
Salaries Regular	241,055.10	235,422	235,422	0
Other Compensation	0.00	0	0	0
Related Benefits	101,243.10	98,877	103,586	4,709
Total Personnel Services	342,298.20	334,299	339,008	4,709
Travel	0.00	0	10,500	10,500
Operating Services	1,898.44	10,999	20,471	9,472
Supplies	4,476.36	3,300	3,300	0
Total Operating Expenditures	6,374.80	14,299	34,271	19,972
Professional Services	0.00	0	0	0
Other Charges	425.00	500	500	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	425.00	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	349,098.00	349,098	373,779	24,681

Department of Student Adm-Medical

Salaries Regular	241,055.10	235,422	235,422	0
Other Compensation	0.00	0	0	0
Related Benefits	101,243.10	98,877	103,586	4,709
Total Personnel Services	342,298.20	334,299	339,008	4,709
Travel	0.00	0	10,500	10,500
Operating Services	1,898.44	10,999	20,471	9,472
Supplies	4,476.36	3,300	3,300	0
Total Operating Expenditures	6,374.80	14,299	34,271	19,972
Professional Services	0.00	0	0	0
Other Charges	425.00	500	500	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	425.00	500	500	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Student Adm-Medical Total	349,098.00	349,098	373,779	24,681

1355500 Student Adm-Nursing

Function of Student Services				
Salaries Regular	0.00	0	0	0

Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	-199,277.78	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	-199,277.78	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	199,277.78	0	199,300	199,300
Debt Service	0.00	0	0	0
Total Other Charges	199,277.78	0	199,300	199,300
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Student Services Total	0.00	0	199,300	199,300

Department of Student Adm-Nursing

Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	-199,277.78	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	-199,277.78	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	199,277.78	0	199,300	199,300
Debt Service	0.00	0	0	0
Total Other Charges	199,277.78	0	199,300	199,300
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Student Adm-Nursing Total	0.00	0	199,300	199,300

1490145

M_S-Minority Affairs

Function of Student Services

Salaries Regular	255,009.37	243,000	216,596	-26,404
Other Compensation	0.00	226,500	226,500	0
Related Benefits	51,258.63	96,102	89,264	-6,838
Total Personnel Services	306,268.00	565,602	532,360	-33,242
Travel	3,897.06	3,000	2,500	-500
Operating Services	38,613.28	28,000	30,500	2,500
Supplies	22,381.55	169,800	359,300	189,500
Total Operating Expenditures	64,891.89	200,800	392,300	191,500
Professional Services	1,900.00	14,500	25,500	11,000
Other Charges	60,819.89	59,000	56,500	-2,500
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	62,719.89	73,500	82,000	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 Student Services Total	433,879.78	839,902	1,006,660	166,758

Department of M_S-Minority Affairs				
Salaries Regular	255,009.37	243,000	216,596	-26,404
Other Compensation	0.00	226,500	226,500	0
Related Benefits	51,258.63	96,102	89,264	-6,838
Total Personnel Services	306,268.00	565,602	532,360	-33,242
Travel	3,897.06	3,000	2,500	-500
Operating Services	38,613.28	28,000	30,500	2,500
Supplies	22,381.55	169,800	359,300	189,500
Total Operating Expenditures	64,891.89	200,800	392,300	191,500
Professional Services	1,900.00	14,500	25,500	11,000
Other Charges	60,819.89	59,000	56,500	-2,500
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	62,719.89	73,500	82,000	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
Department of M_S-Minority Affairs Total	433,879.78	839,902	1,006,660	166,758

1672500	Commencements			
Function of Institutional Support				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	12,942.66	14,800	12,300	-2,500
Supplies	0.00	0	0	0
Total Operating Expenditures	12,942.66	14,800	12,300	-2,500
Professional Services	0.00	0	2,500	2,500
Other Charges	0.00	200	200	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	200	2,700	2,500
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Institutional Support Total	12,942.66	15,000	15,000	0

Department of Commencements				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	12,942.66	14,800	12,300	-2,500

Supplies	0.00	0	0	0
Total Operating Expenditures	12,942.66	14,800	12,300	-2,500
Professional Services	0.00	0	2,500	2,500
Other Charges	0.00	200	200	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	200	2,700	2,500
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Commencements Total	12,942.66	15,000	15,000	0

College of Student Services

Salaries Regular	1,374,458.42	1,288,350	1,437,483	149,133
Other Compensation	912.00	234,544	234,544	0
Related Benefits	469,554.65	505,749	633,454	127,705
Total Personnel Services	1,844,925.07	2,028,643	2,305,481	276,838
Travel	7,839.17	59,940	70,940	11,000
Operating Services	-123,003.73	95,472	103,143	7,671
Supplies	62,404.97	192,746	391,478	198,732
Total Operating Expenditures	-52,759.59	348,158	565,561	217,403
Professional Services	58,189.88	49,556	71,300	21,744
Other Charges	101,247.30	124,624	118,800	-5,824
Interagency Transfers	199,277.78	0	199,300	199,300
Debt Service	0.00	0	0	0
Total Other Charges	358,714.96	174,180	389,400	215,220
General Acquisitions	0.00	7,979	8,279	300
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	7,979	8,279	300
College of Student Services Total	2,150,880.44	2,558,960	3,268,721	709,761

College of Graduate School

1370100

G_S-Dean-Administration

Function of Instruction

Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	13,371	13,371
Total Personnel Services	0.00	0	13,371	13,371
Travel	0.00	0	10,000	10,000
Operating Services	0.00	0	6,000	6,000
Supplies	0.00	0	6,417	6,417
Total Operating Expenditures	0.00	0	22,417	22,417
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	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	35,788	35,788
Function of Academic Support				
Salaries Regular	241,571.76	227,937	234,118	6,181
Other Compensation	80,438.81	3,970	43,970	40,000
Related Benefits	85,266.81	95,734	103,012	7,278
Total Personnel Services	407,277.38	327,641	381,100	53,459
Travel	11,159.05	4,500	11,000	6,500
Operating Services	-96,507.55	10,607	17,107	6,500
Supplies	6,975.27	1,100	7,600	6,500
Total Operating Expenditures	-78,373.23	16,207	35,707	19,500
Professional Services	8,725.00	3,500	13,500	10,000
Other Charges	1,951.66	1,900	1,900	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	10,676.66	5,400	15,400	10,000
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Academic Support Total	339,580.81	349,248	432,207	82,959
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	568.00	20,265	20,265	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	568.00	20,265	20,265	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Scholarships and Fellowships Total	568.00	20,265	20,265	0
Department of G_S-Dean-Administration				
Salaries Regular	241,571.76	227,937	234,118	6,181
Other Compensation	80,438.81	3,970	43,970	40,000
Related Benefits	85,266.81	95,734	116,383	20,649
Total Personnel Services	407,277.38	327,641	394,471	66,830
Travel	11,159.05	4,500	21,000	16,500
Operating Services	-96,507.55	10,607	23,107	12,500
Supplies	6,975.27	1,100	14,017	12,917
Total Operating Expenditures	-78,373.23	16,207	58,124	41,917
Professional Services	8,725.00	3,500	13,500	10,000
Other Charges	2,519.66	22,165	22,165	0
Interagency Transfers	0.00	0	0	0

Debt Service	0.00	0	0	0
Total Other Charges	11,244.66	25,665	35,665	10,000
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of G_S-Dean-Administration Total	340,148.81	369,513	488,260	118,747

1370950 G_S-Multidisciplinary

Function of Scholarships and Fellowships				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	4,579	4,579	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	4,579	4,579	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Scholarships and Fellowships Total	0.00	4,579	4,579	0

Department of G_S-Multidisciplinary

Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	4,579	4,579	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	4,579	4,579	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of G_S-Multidisciplinary Total	0.00	4,579	4,579	0

College of Graduate School

Salaries Regular	241,571.76	227,937	234,118	6,181
Other Compensation	80,438.81	3,970	43,970	40,000
Related Benefits	85,266.81	95,734	116,383	20,649
Total Personnel Services	407,277.38	327,641	394,471	66,830

Travel	11,159.05	4,500	21,000	16,500
Operating Services	-96,507.55	10,607	23,107	12,500
Supplies	6,975.27	1,100	14,017	12,917
Total Operating Expenditures	-78,373.23	16,207	58,124	41,917
Professional Services	8,725.00	3,500	13,500	10,000
Other Charges	2,519.66	26,744	26,744	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	11,244.66	30,244	40,244	10,000
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
College of Graduate School Total	340,148.81	374,092	492,839	118,747

College of Student Aid

1391000 Scholarships

Function of Scholarships and Fellowships

Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	1,056,210.52	1,351,596	1,351,596	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	1,056,210.52	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	1,056,210.52	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	1,056,210.52	1,351,596	1,351,596	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	1,056,210.52	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	1,056,210.52	1,351,596	1,351,596	0

1393000 Awards

Function of Scholarships and Fellowships

Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	810.00	810	810	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	810.00	810	810	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Scholarships and Fellowships Total	810.00	810	810	0

Department of Awards

Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	810.00	810	810	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	810.00	810	810	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Awards Total	810.00	810	810	0

College of Student Aid

Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related 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	1,057,020.52	1,352,406	1,352,406	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	1,057,020.52	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	1,057,020.52	1,352,406	1,352,406	0

College of Cancer Center

1497400

Center-Cancer

Function of Research

Salaries Regular	2,909,094.48	3,549,820	2,955,283	-594,537
Other Compensation	49,231.40	28,000	11,000	-17,000
Related Benefits	1,114,041.47	1,489,352	1,224,072	-265,280
Total Personnel Services	4,072,367.35	5,067,172	4,190,355	-876,817
Travel	31,061.60	16,500	50,000	33,500
Operating Services	320,022.71	363,844	302,960	-60,884
Supplies	120,793.29	51,323	17,100	-34,223
Total Operating Expenditures	471,877.60	431,667	370,060	-61,607
Professional Services	3,255.00	6,000	0	-6,000
Other Charges	25,601.97	14,313	11,800	-2,513
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	28,856.97	20,313	11,800	-8,513
General Acquisitions	703,707.16	1,080,965	0	-1,080,965
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	703,707.16	1,080,965	0	-1,080,965
Function of Research Total	5,276,809.08	6,600,117	4,572,215	-2,027,902

Department of Center-Cancer

Salaries Regular	2,909,094.48	3,549,820	2,955,283	-594,537
Other Compensation	49,231.40	28,000	11,000	-17,000
Related Benefits	1,114,041.47	1,489,352	1,224,072	-265,280
Total Personnel Services	4,072,367.35	5,067,172	4,190,355	-876,817
Travel	31,061.60	16,500	50,000	33,500
Operating Services	320,022.71	363,844	302,960	-60,884
Supplies	120,793.29	51,323	17,100	-34,223
Total Operating Expenditures	471,877.60	431,667	370,060	-61,607
Professional Services	3,255.00	6,000	0	-6,000
Other Charges	25,601.97	14,313	11,800	-2,513
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	28,856.97	20,313	11,800	-8,513
General Acquisitions	703,707.16	1,080,965	0	-1,080,965
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	703,707.16	1,080,965	0	-1,080,965
Department of Center-Cancer Total	5,276,809.08	6,600,117	4,572,215	-2,027,902

College of Cancer Center

Salaries Regular	2,909,094.48	3,549,820	2,955,283	-594,537
Other Compensation	49,231.40	28,000	11,000	-17,000
Related Benefits	1,114,041.47	1,489,352	1,224,072	-265,280
Total Personnel Services	4,072,367.35	5,067,172	4,190,355	-876,817
Travel	31,061.60	16,500	50,000	33,500
Operating Services	320,022.71	363,844	302,960	-60,884
Supplies	120,793.29	51,323	17,100	-34,223
Total Operating Expenditures	471,877.60	431,667	370,060	-61,607
Professional Services	3,255.00	6,000	0	-6,000
Other Charges	25,601.97	14,313	11,800	-2,513
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	28,856.97	20,313	11,800	-8,513
General Acquisitions	703,707.16	1,080,965	0	-1,080,965
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	703,707.16	1,080,965	0	-1,080,965
College of Cancer Center Total	5,276,809.08	6,600,117	4,572,215	-2,027,902

College of Institutional Services

1621000

Chancellor

Function of Institutional Support

Salaries Regular	741,632.77	969,857	512,656	-457,201
Other Compensation	0.00	0	0	0
Related Benefits	311,485.77	419,069	225,569	-193,500
Total Personnel Services	1,053,118.54	1,388,926	738,225	-650,701
Travel	0.00	0	0	0
Operating Services	210.05	41,936	43,936	2,000
Supplies	1,066.19	2,700	700	-2,000
Total Operating Expenditures	1,276.24	44,636	44,636	0
Professional Services	0.00	0	0	0
Other Charges	24,000.00	49,000	1,001,000	952,000
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	24,000.00	49,000	1,001,000	952,000
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Institutional Support Total	1,078,394.78	1,482,562	1,783,861	301,299

Department of Chancellor

Salaries Regular	741,632.77	969,857	512,656	-457,201
Other Compensation	0.00	0	0	0
Related Benefits	311,485.77	419,069	225,569	-193,500
Total Personnel Services	1,053,118.54	1,388,926	738,225	-650,701
Travel	0.00	0	0	0
Operating Services	210.05	41,936	43,936	2,000
Supplies	1,066.19	2,700	700	-2,000
Total Operating Expenditures	1,276.24	44,636	44,636	0
Professional Services	0.00	0	0	0
Other Charges	24,000.00	49,000	1,001,000	952,000
Interagency Transfers	0.00	0	0	0

Debt Service	0.00	0	0	0
Total Other Charges	24,000.00	49,000	1,001,000	952,000
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Chancellor Total	1,078,394.78	1,482,562	1,783,861	301,299

1621200 Chancellor-Govern Relations
Function of Institutional Support

Salaries Regular	375,000.00	442,320	375,000	-67,320
Other Compensation	0.00	1,000	1,000	0
Related Benefits	157,500.00	185,774	165,000	-20,774
Total Personnel Services	532,500.00	629,094	541,000	-88,094
Travel	0.00	5,000	5,000	0
Operating Services	0.00	1,875	1,875	0
Supplies	0.00	800	800	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	0
Debt Service	0.00	0	0	0
Total Other Charges	197.50	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Institutional Support Total	532,697.50	636,769	548,675	-88,094

Department of Chancellor-Govern Relations

Salaries Regular	375,000.00	442,320	375,000	-67,320
Other Compensation	0.00	1,000	1,000	0
Related Benefits	157,500.00	185,774	165,000	-20,774
Total Personnel Services	532,500.00	629,094	541,000	-88,094
Travel	0.00	5,000	5,000	0
Operating Services	0.00	1,875	1,875	0
Supplies	0.00	800	800	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	0
Debt Service	0.00	0	0	0
Total Other Charges	197.50	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Chancellor-Govern Relations Total	532,697.50	636,769	548,675	-88,094

1624000 Vice Chancellor Business & Rei
Function of Institutional Support

Salaries Regular	1,134,068.70	1,228,133	666,749	-561,384
Other Compensation	39,173.82	0	0	0
Related Benefits	478,928.45	515,816	293,370	-222,446

Total Personnel Services	1,652,170.97	1,743,949	960,119	-783,830
Travel	0.00	0	0	0
Operating Services	5,747.64	8,177	119,500	111,323
Supplies	16,974.55	9,250	98,000	88,750
Total Operating Expenditures	22,722.19	17,427	217,500	200,073
Professional Services	0.00	0	0	0
Other Charges	414.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	414.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	1,675,307.16	1,761,376	1,177,619	-583,757

Department of Vice Chancellor Business & Rei

Salaries Regular	1,134,068.70	1,228,133	666,749	-561,384
Other Compensation	39,173.82	0	0	0
Related Benefits	478,928.45	515,816	293,370	-222,446
Total Personnel Services	1,652,170.97	1,743,949	960,119	-783,830
Travel	0.00	0	0	0
Operating Services	5,747.64	8,177	119,500	111,323
Supplies	16,974.55	9,250	98,000	88,750
Total Operating Expenditures	22,722.19	17,427	217,500	200,073
Professional Services	0.00	0	0	0
Other Charges	414.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	414.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	1,675,307.16	1,761,376	1,177,619	-583,757

1625000 Vice Chancellor Administration

Function of Institutional Support

Salaries Regular	0.00	0	652,820	652,820
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	287,241	287,241
Total Personnel Services	0.00	0	940,061	940,061
Travel	0.00	0	5,000	5,000
Operating Services	0.00	0	2,500	2,500
Supplies	0.00	0	10,000	10,000
Total Operating Expenditures	0.00	0	17,500	17,500
Professional Services	0.00	0	0	0
Other Charges	0.00	0	1,000	1,000
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	1,000	1,000
General Acquisitions	0.00	0	5,000	5,000
Library Acquisitions	0.00	0	0	0

Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	5,000	5,000
Function of Institutional Support Total	0.00	0	963,561	963,561

Department of Vice Chancellor Administration

Salaries Regular	0.00	0	652,820	652,820
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	287,241	287,241
Total Personnel Services	0.00	0	940,061	940,061
Travel	0.00	0	5,000	5,000
Operating Services	0.00	0	2,500	2,500
Supplies	0.00	0	10,000	10,000
Total Operating Expenditures	0.00	0	17,500	17,500
Professional Services	0.00	0	0	0
Other Charges	0.00	0	1,000	1,000
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	1,000	1,000
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 Vice Chancellor Administration	0.00	0	963,561	963,561

1625100 Admin_Org Integrity Inst Sppt

Function of Institutional Support

Salaries Regular	559,574.48	554,883	583,029	28,146
Other Compensation	0.00	0	0	0
Related Benefits	235,021.30	0	256,533	256,533
Total Personnel Services	794,595.78	554,883	839,562	284,679
Travel	689.46	1,000	2,500	1,500
Operating Services	20,086.30	303,651	70,000	-233,651
Supplies	709.85	1,600	2,000	400
Total Operating Expenditures	21,485.61	306,251	74,500	-231,751
Professional Services	0.00	0	5,000	5,000
Other Charges	647.00	3,000	1,000	-2,000
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	647.00	3,000	6,000	3,000
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Institutional Support Total	816,728.39	864,134	920,062	55,928

Department of Admin_Org Integrity Inst Sppt

Salaries Regular	559,574.48	554,883	583,029	28,146
Other Compensation	0.00	0	0	0
Related Benefits	235,021.30	0	256,533	256,533
Total Personnel Services	794,595.78	554,883	839,562	284,679
Travel	689.46	1,000	2,500	1,500
Operating Services	20,086.30	303,651	70,000	-233,651
Supplies	709.85	1,600	2,000	400
Total Operating Expenditures	21,485.61	306,251	74,500	-231,751

Professional Services	0.00	0	5,000	5,000
Other Charges	647.00	3,000	1,000	-2,000
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	647.00	3,000	6,000	3,000
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Admin_Org Integrity Inst Sppt Total	816,728.39	864,134	920,062	55,928

1651000 Accounting Services

Function of Institutional Support				
Salaries Regular	38,078.16	37,471	41,148	3,677
Other Compensation	0.00	9,000	9,000	0
Related Benefits	15,823.10	15,444	17,797	2,353
Total Personnel Services	53,901.26	61,915	67,945	6,030
Travel	0.00	2,000	0	-2,000
Operating Services	37,800.50	43,266	35,440	-7,826
Supplies	1,712.60	25,332	2,000	-23,332
Total Operating Expenditures	39,513.10	70,598	37,440	-33,158
Professional Services	5,000.00	5,000	5,000	0
Other Charges	8,496.85	3,300	8,000	4,700
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	13,496.85	8,300	13,000	4,700
General Acquisitions	0.00	45,000	0	-45,000
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	45,000	0	-45,000
Function of Institutional Support Total	106,911.21	185,813	118,385	-67,428

Department of Accounting Services

Salaries Regular	38,078.16	37,471	41,148	3,677
Other Compensation	0.00	9,000	9,000	0
Related Benefits	15,823.10	15,444	17,797	2,353
Total Personnel Services	53,901.26	61,915	67,945	6,030
Travel	0.00	2,000	0	-2,000
Operating Services	37,800.50	43,266	35,440	-7,826
Supplies	1,712.60	25,332	2,000	-23,332
Total Operating Expenditures	39,513.10	70,598	37,440	-33,158
Professional Services	5,000.00	5,000	5,000	0
Other Charges	8,496.85	3,300	8,000	4,700
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	13,496.85	8,300	13,000	4,700
General Acquisitions	0.00	45,000	0	-45,000
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	45,000	0	-45,000
Department of Accounting Services Total	106,911.21	185,813	118,385	-67,428

1651100 A_S-Accounts Payable

Function of Institutional Support

Salaries Regular	182,710.92	180,383	186,394	6,011
Other Compensation	38,005.85	0	38,000	38,000
Related Benefits	78,374.64	75,761	85,091	9,330
Total Personnel Services	299,091.41	256,144	309,485	53,341
Travel	0.00	0	0	0
Operating Services	-22,878.61	16,179	8,960	-7,219
Supplies	439.20	4,329	500	-3,829
Total Operating Expenditures	-22,439.41	20,508	9,460	-11,048
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	276,652.00	276,652	318,945	42,293

Department of A_S-Accounts Payable

Salaries Regular	182,710.92	180,383	186,394	6,011
Other Compensation	38,005.85	0	38,000	38,000
Related Benefits	78,374.64	75,761	85,091	9,330
Total Personnel Services	299,091.41	256,144	309,485	53,341
Travel	0.00	0	0	0
Operating Services	-22,878.61	16,179	8,960	-7,219
Supplies	439.20	4,329	500	-3,829
Total Operating Expenditures	-22,439.41	20,508	9,460	-11,048
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	276,652.00	276,652	318,945	42,293

1651150

A_S - Bursar

Function of Institutional Support

Salaries Regular	86,651.56	85,222	86,360	1,138
Other Compensation	0.00	0	0	0
Related Benefits	35,494.97	35,793	37,998	2,205
Total Personnel Services	122,146.53	121,015	124,358	3,343
Travel	0.00	0	0	0
Operating Services	29,759.16	48,212	30,240	-17,972
Supplies	1,816.89	6,078	1,800	-4,278
Total Operating Expenditures	31,576.05	54,290	32,040	-22,250
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0

Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	153,722.58	175,305	156,398	-18,907

Department of A_S - Bursar				
Salaries Regular	86,651.56	85,222	86,360	1,138
Other Compensation	0.00	0	0	0
Related Benefits	35,494.97	35,793	37,998	2,205
Total Personnel Services	122,146.53	121,015	124,358	3,343
Travel	0.00	0	0	0
Operating Services	29,759.16	48,212	30,240	-17,972
Supplies	1,816.89	6,078	1,800	-4,278
Total Operating Expenditures	31,576.05	54,290	32,040	-22,250
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of A_S - Bursar Total	153,722.58	175,305	156,398	-18,907

1651350	A_S - Check Processing Center			
Function of Institutional Support				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	4,855.00	6,412	4,800	-1,612
Supplies	0.00	4,000	0	-4,000
Total Operating Expenditures	4,855.00	10,412	4,800	-5,612
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Institutional Support Total	4,855.00	10,412	4,800	-5,612

Department of A_S - Check Processing Center				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0

Operating Services	4,855.00	6,412	4,800	-1,612
Supplies	0.00	4,000	0	-4,000
Total Operating Expenditures	4,855.00	10,412	4,800	-5,612
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of A_S - Check Processing Center	4,855.00	10,412	4,800	-5,612

1651400 A_S-Direct Pay And Travel

Function of Institutional Support				
Salaries Regular	120,416.85	119,656	124,119	4,463
Other Compensation	0.00	0	0	0
Related Benefits	46,797.67	50,256	54,514	4,258
Total Personnel Services	167,214.52	169,912	178,633	8,721
Travel	0.00	0	0	0
Operating Services	7,797.15	4,943	8,000	3,057
Supplies	447.33	604	350	-254
Total Operating Expenditures	8,244.48	5,547	8,350	2,803
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	175,459.00	175,459	186,983	11,524

Department of A_S-Direct Pay And Travel

Salaries Regular	120,416.85	119,656	124,119	4,463
Other Compensation	0.00	0	0	0
Related Benefits	46,797.67	50,256	54,514	4,258
Total Personnel Services	167,214.52	169,912	178,633	8,721
Travel	0.00	0	0	0
Operating Services	7,797.15	4,943	8,000	3,057
Supplies	447.33	604	350	-254
Total Operating Expenditures	8,244.48	5,547	8,350	2,803
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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		175,459.00	175,459	186,983	11,524
1651500	A_S-General Accounting				
Function of Institutional Support					
Salaries Regular	277,039.48	275,634	284,070	8,436	
Other Compensation	0.00	0	0	0	
Related Benefits	116,356.59	115,766	124,991	9,225	
Total Personnel Services	393,396.07	391,400	409,061	17,661	
Travel	0.00	0	0	0	
Operating Services	1,302.97	4,921	1,300	-3,621	
Supplies	0.00	2,192	0	-2,192	
Total Operating Expenditures	1,302.97	7,113	1,300	-5,813	
Professional Services	0.00	0	0	0	
Other Charges	0.00	0	0	0	
Interagency Transfers	0.00	0	0	0	
Debt Service	0.00	0	0	0	
Total Other Charges	0.00	0	0	0	
General Acquisitions	0.00	0	0	0	
Library Acquisitions	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	394,699.04	398,513	410,361	11,848	
Department of A_S-General Accounting					
Salaries Regular	277,039.48	275,634	284,070	8,436	
Other Compensation	0.00	0	0	0	
Related Benefits	116,356.59	115,766	124,991	9,225	
Total Personnel Services	393,396.07	391,400	409,061	17,661	
Travel	0.00	0	0	0	
Operating Services	1,302.97	4,921	1,300	-3,621	
Supplies	0.00	2,192	0	-2,192	
Total Operating Expenditures	1,302.97	7,113	1,300	-5,813	
Professional Services	0.00	0	0	0	
Other Charges	0.00	0	0	0	
Interagency Transfers	0.00	0	0	0	
Debt Service	0.00	0	0	0	
Total Other Charges	0.00	0	0	0	
General Acquisitions	0.00	0	0	0	
Library Acquisitions	0.00	0	0	0	
Major Repairs	0.00	0	0	0	
Total Acquisitions and Major Repair	0.00	0	0	0	
Department of A_S-General Accounting Total	394,699.04	398,513	410,361	11,848	
1651600	A_S-Grants & Contracts				
Function of Institutional Support					
Salaries Regular	359,669.65	359,190	363,455	4,265	
Other Compensation	0.00	0	0	0	
Related Benefits	151,061.27	146,360	159,920	13,560	
Total Personnel Services	510,730.92	505,550	523,375	17,825	
Travel	0.00	0	0	0	
Operating Services	-2,526.70	2,664	3,600	936	
Supplies	5,114.78	5,105	2,505	-2,600	
Total Operating Expenditures	2,588.08	7,769	6,105	-1,664	
Professional Services	0.00	0	0	0	

Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Institutional Support Total	513,319.00	513,319	529,480	16,161

Department of A_S-Grants & Contracts				
Salaries Regular	359,669.65	359,190	363,455	4,265
Other Compensation	0.00	0	0	0
Related Benefits	151,061.27	146,360	159,920	13,560
Total Personnel Services	510,730.92	505,550	523,375	17,825
Travel	0.00	0	0	0
Operating Services	-2,526.70	2,664	3,600	936
Supplies	5,114.78	5,105	2,505	-2,600
Total Operating Expenditures	2,588.08	7,769	6,105	-1,664
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of A_S-Grants & Contracts Total	513,319.00	513,319	529,480	16,161

1651700	A_S-Payroll			
Function of Institutional Support				
Salaries Regular	462,354.21	458,562	476,260	17,698
Other Compensation	11,570.39	5,000	5,000	0
Related Benefits	193,750.60	192,596	209,554	16,958
Total Personnel Services	667,675.20	656,158	690,814	34,656
Travel	0.00	0	0	0
Operating Services	5,941.58	14,544	19,249	4,705
Supplies	936.22	3,826	7,500	3,674
Total Operating Expenditures	6,877.80	18,370	26,749	8,379
Professional Services	0.00	0	0	0
Other Charges	0.00	25	50	25
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	25	50	25
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	674,553.00	674,553	717,613	43,060

Department of A_S-Payroll				
Salaries Regular	462,354.21	458,562	476,260	17,698
Other Compensation	11,570.39	5,000	5,000	0

Related Benefits	193,750.60	192,596	209,554	16,958
Total Personnel Services	667,675.20	656,158	690,814	34,656
Travel	0.00	0	0	0
Operating Services	5,941.58	14,544	19,249	4,705
Supplies	936.22	3,826	7,500	3,674
Total Operating Expenditures	6,877.80	18,370	26,749	8,379
Professional Services	0.00	0	0	0
Other Charges	0.00	25	50	25
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	25	50	25
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	674,553.00	674,553	717,613	43,060

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	13,662.00	15,181	15,181	0
Supplies	0.00	0	0	0
Total Operating Expenditures	13,662.00	15,181	15,181	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Institutional Support Total	13,662.00	15,181	15,181	0

Department of A_S-Time and Attendance System

Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	13,662.00	15,181	15,181	0
Supplies	0.00	0	0	0
Total Operating Expenditures	13,662.00	15,181	15,181	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 System	13,662.00	15,181	15,181	0

1651900 A_S-Asset Management

Function of Institutional Support				
Salaries Regular	212,345.14	208,567	216,522	7,955
Other Compensation	0.00	7,060	7,060	0
Related Benefits	88,528.16	87,598	95,270	7,672
Total Personnel Services	300,873.30	303,225	318,852	15,627
Travel	1,214.64	2,200	2,000	-200
Operating Services	23,517.75	5,934	14,472	8,538
Supplies	8,686.60	9,505	13,000	3,495
Total Operating Expenditures	33,418.99	17,639	29,472	11,833
Professional Services	2,848.52	20,000	2,000	-18,000
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	2,848.52	20,000	2,000	-18,000
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Institutional Support Total	337,140.81	340,864	350,324	9,460

Department of A_S-Asset Management

Salaries Regular	212,345.14	208,567	216,522	7,955
Other Compensation	0.00	7,060	7,060	0
Related Benefits	88,528.16	87,598	95,270	7,672
Total Personnel Services	300,873.30	303,225	318,852	15,627
Travel	1,214.64	2,200	2,000	-200
Operating Services	23,517.75	5,934	14,472	8,538
Supplies	8,686.60	9,505	13,000	3,495
Total Operating Expenditures	33,418.99	17,639	29,472	11,833
Professional Services	2,848.52	20,000	2,000	-18,000
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	2,848.52	20,000	2,000	-18,000
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of A_S-Asset Management Total	337,140.81	340,864	350,324	9,460

1652000 Budget And Planning

Function of Institutional Support				
Salaries Regular	198,340.28	194,822	215,934	21,112
Other Compensation	0.00	0	0	0
Related Benefits	83,302.98	81,825	95,011	13,186
Total Personnel Services	281,643.26	276,647	310,945	34,298
Travel	0.00	0	0	0
Operating Services	4,160.37	8,188	5,850	-2,338

Supplies	1,054.85	13,500	583	-12,917
Total Operating Expenditures	5,215.22	21,688	6,433	-15,255
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	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	1,000	-4,000
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	5,000	1,000	-4,000
Function of Institutional Support Total	286,858.48	303,335	318,378	15,043

Department of Budget And Planning				
Salaries Regular	198,340.28	194,822	215,934	21,112
Other Compensation	0.00	0	0	0
Related Benefits	83,302.98	81,825	95,011	13,186
Total Personnel Services	281,643.26	276,647	310,945	34,298
Travel	0.00	0	0	0
Operating Services	4,160.37	8,188	5,850	-2,338
Supplies	1,054.85	13,500	583	-12,917
Total Operating Expenditures	5,215.22	21,688	6,433	-15,255
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	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	1,000	-4,000
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	5,000	1,000	-4,000
Department of Budget And Planning Total	286,858.48	303,335	318,378	15,043

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	2,981.76	3,800	4,300	500
Supplies	7.00	500	0	-500
Total Operating Expenditures	2,988.76	4,300	4,300	0
Professional Services	270,937.00	199,437	209,409	9,972
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	270,937.00	199,437	209,409	9,972
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	273,925.76	203,737	213,709	9,972

Department of Audit Services-Internal				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	2,981.76	3,800	4,300	500
Supplies	7.00	500	0	-500
Total Operating Expenditures	2,988.76	4,300	4,300	0
Professional Services	270,937.00	199,437	209,409	9,972
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	270,937.00	199,437	209,409	9,972
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Audit Services-Internal Total	273,925.76	203,737	213,709	9,972

1653100 Audit Serv-Legislative Auditor				
Function of Institutional Support				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	249,544.00	249,544	278,810	29,266
Debt Service	0.00	0	0	0
Total Other Charges	249,544.00	249,544	278,810	29,266
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	249,544.00	249,544	278,810	29,266

Department of Audit Serv-Legislative Auditor				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	249,544.00	249,544	278,810	29,266

Debt Service	0.00	0	0	0
Total Other Charges	249,544.00	249,544	278,810	29,266
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Audit Serv-Legislative Auditor Total	249,544.00	249,544	278,810	29,266

1653200 Audit Serv-Lsu System Auditor
Function of Institutional Support

Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	881,433.98	980,275	980,275	0
Debt Service	0.00	0	0	0
Total Other Charges	881,433.98	980,275	980,275	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	881,433.98	980,275	980,275	0

Department of Audit Serv-Lsu System Auditor

Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	881,433.98	980,275	980,275	0
Debt Service	0.00	0	0	0
Total Other Charges	881,433.98	980,275	980,275	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	881,433.98	980,275	980,275	0

1655000 Reimbursements
Function of Institutional Support

Salaries Regular	164,259.72	157,204	199,535	42,331
Other Compensation	0.00	0	38,000	38,000
Related Benefits	68,989.04	66,026	90,873	24,847

Total Personnel Services	233,248.76	223,230	328,408	105,178
Travel	0.00	0	0	0
Operating Services	-6,654.31	2,820	3,470	650
Supplies	1,105.55	1,650	2,500	850
Total Operating Expenditures	-5,548.76	4,470	5,970	1,500
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Institutional Support Total	227,700.00	227,700	334,378	106,678

Department of Reimbursements

Salaries Regular	164,259.72	157,204	199,535	42,331
Other Compensation	0.00	0	38,000	38,000
Related Benefits	68,989.04	66,026	90,873	24,847
Total Personnel Services	233,248.76	223,230	328,408	105,178
Travel	0.00	0	0	0
Operating Services	-6,654.31	2,820	3,470	650
Supplies	1,105.55	1,650	2,500	850
Total Operating Expenditures	-5,548.76	4,470	5,970	1,500
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Reimbursements Total	227,700.00	227,700	334,378	106,678

1656000

Sponsored Projects Admin

Function of Research

Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	-0.01	0	0	0
Total Personnel Services	-0.01	0	0	0
Travel	0.00	0	0	0
Operating Services	405.95	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	405.95	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	405.94	0	0	0

Function of Academic Support

Salaries Regular	226,447.01	239,217	249,783	10,566
Other Compensation	27,888.00	1,300	1,300	0
Related Benefits	97,432.70	100,471	109,471	9,000
Total Personnel Services	351,767.71	340,988	360,554	19,566
Travel	0.00	0	0	0
Operating Services	145,240.81	151,295	124,265	-27,030
Supplies	85.48	2,481	2,481	0
Total Operating Expenditures	145,326.29	153,776	126,746	-27,030
Professional Services	1,670.00	4,000	0	-4,000
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	1,670.00	4,000	0	-4,000
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Academic Support Total	498,764.00	498,764	487,300	-11,464

Department of Sponsored Projects Admin

Salaries Regular	226,447.01	239,217	249,783	10,566
Other Compensation	27,888.00	1,300	1,300	0
Related Benefits	97,432.69	100,471	109,471	9,000
Total Personnel Services	351,767.70	340,988	360,554	19,566
Travel	0.00	0	0	0
Operating Services	145,646.76	151,295	124,265	-27,030
Supplies	85.48	2,481	2,481	0
Total Operating Expenditures	145,732.24	153,776	126,746	-27,030
Professional Services	1,670.00	4,000	0	-4,000
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	1,670.00	4,000	0	-4,000
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Sponsored Projects Admin Total	499,169.94	498,764	487,300	-11,464

1660000 Logistical Services

Function of Institutional Support

Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	1,173.21	1,579	1,579	0
Supplies	0.00	0	0	0
Total Operating Expenditures	1,173.21	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	1,173.21	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	1,173.21	1,579	1,579	0
Supplies	0.00	0	0	0
Total Operating Expenditures	1,173.21	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	1,173.21	1,579	1,579	0

1661000	Campus Mail			
Function of Institutional Support				
Salaries Regular	135,724.50	130,685	133,969	3,284
Other Compensation	18,659.85	0	0	0
Related Benefits	56,912.95	54,846	58,902	4,056
Total Personnel Services	211,297.30	185,531	192,871	7,340
Travel	0.00	0	0	0
Operating Services	-18,241.84	7,475	13,700	6,225
Supplies	4,150.54	4,200	8,300	4,100
Total Operating Expenditures	-14,091.30	11,675	22,000	10,325
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Institutional Support Total	197,206.00	197,206	214,871	17,665

Department of Campus Mail				
Salaries Regular	135,724.50	130,685	133,969	3,284

Other Compensation	18,659.85	0	0	0
Related Benefits	56,912.95	54,846	58,902	4,056
Total Personnel Services	211,297.30	185,531	192,871	7,340
Travel	0.00	0	0	0
Operating Services	-18,241.84	7,475	13,700	6,225
Supplies	4,150.54	4,200	8,300	4,100
Total Operating Expenditures	-14,091.30	11,675	22,000	10,325
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Campus Mail Total	197,206.00	197,206	214,871	17,665

1662000	Campus Police			
	Function of Institutional Support			
Salaries Regular	270,431.22	446,801	666,983	220,182
Other Compensation	0.00	0	0	0
Related Benefits	54,806.74	147,640	79,728	-67,912
Total Personnel Services	325,237.96	594,441	746,711	152,270
Travel	3,817.88	500	500	0
Operating Services	44,277.27	35,335	25,482	-9,853
Supplies	57,107.98	31,250	31,250	0
Total Operating Expenditures	105,203.13	67,085	57,232	-9,853
Professional Services	2,625.00	0	0	0
Other Charges	1,850.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	4,475.00	0	0	0
General Acquisitions	24,543.83	12,000	12,000	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	24,543.83	12,000	12,000	0
Function of Institutional Support Total	459,459.92	673,526	815,943	142,417

	Department of Campus Police			
Salaries Regular	270,431.22	446,801	666,983	220,182
Other Compensation	0.00	0	0	0
Related Benefits	54,806.74	147,640	79,728	-67,912
Total Personnel Services	325,237.96	594,441	746,711	152,270
Travel	3,817.88	500	500	0
Operating Services	44,277.27	35,335	25,482	-9,853
Supplies	57,107.98	31,250	31,250	0
Total Operating Expenditures	105,203.13	67,085	57,232	-9,853
Professional Services	2,625.00	0	0	0
Other Charges	1,850.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	4,475.00	0	0	0

General Acquisitions	24,543.83	12,000	12,000	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	24,543.83	12,000	12,000	0
Department of Campus Police Total	459,459.92	673,526	815,943	142,417

1663000	Purchasing			
	Function of Institutional Support			
Salaries Regular	299,472.49	287,291	327,391	40,100
Other Compensation	19,415.23	21,600	21,600	0
Related Benefits	126,013.65	120,578	145,592	25,014
Total Personnel Services	444,901.37	429,469	494,583	65,114
Travel	0.00	1,000	5,000	4,000
Operating Services	22,324.49	34,150	61,000	26,850
Supplies	4,191.14	4,250	19,500	15,250
Total Operating Expenditures	26,515.63	39,400	85,500	46,100
Professional Services	0.00	0	0	0
Other Charges	0.00	2,500	0	-2,500
Interagency Transfers	2,452.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	2,452.00	2,500	0	-2,500
General Acquisitions	0.00	2,500	5,000	2,500
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	2,500	5,000	2,500
Function of Institutional Support Total	473,869.00	473,869	585,083	111,214

	Department of Purchasing			
Salaries Regular	299,472.49	287,291	327,391	40,100
Other Compensation	19,415.23	21,600	21,600	0
Related Benefits	126,013.65	120,578	145,592	25,014
Total Personnel Services	444,901.37	429,469	494,583	65,114
Travel	0.00	1,000	5,000	4,000
Operating Services	22,324.49	34,150	61,000	26,850
Supplies	4,191.14	4,250	19,500	15,250
Total Operating Expenditures	26,515.63	39,400	85,500	46,100
Professional Services	0.00	0	0	0
Other Charges	0.00	2,500	0	-2,500
Interagency Transfers	2,452.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	2,452.00	2,500	0	-2,500
General Acquisitions	0.00	2,500	5,000	2,500
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	2,500	5,000	2,500
Department of Purchasing Total	473,869.00	473,869	585,083	111,214

1663100	Shipping & Receiving			
	Function of Institutional Support			
Salaries Regular	149,268.64	130,505	203,459	72,954
Other Compensation	16,294.37	33,000	33,000	0
Related Benefits	63,794.12	59,642	91,651	32,009
Total Personnel Services	229,357.13	223,147	328,110	104,963
Travel	0.00	0	0	0

Operating Services	16,691.67	10,312	20,350	10,038
Supplies	-211.44	16,600	13,850	-2,750
Total Operating Expenditures	16,480.23	26,912	34,200	7,288
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	245,837.36	250,059	362,310	112,251

Department of Shipping & Receiving

Salaries Regular	149,268.64	130,505	203,459	72,954
Other Compensation	16,294.37	33,000	33,000	0
Related Benefits	63,794.12	59,642	91,651	32,009
Total Personnel Services	229,357.13	223,147	328,110	104,963
Travel	0.00	0	0	0
Operating Services	16,691.67	10,312	20,350	10,038
Supplies	-211.44	16,600	13,850	-2,750
Total Operating Expenditures	16,480.23	26,912	34,200	7,288
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	245,837.36	250,059	362,310	112,251

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	6,891.90	0	0	0
Operating Services	-27,972.78	0	0	0
Supplies	25,624.88	4,544	8,544	4,000
Total Operating Expenditures	4,544.00	4,544	8,544	4,000
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0

Function of Institutional Support Total	4,544.00	4,544	8,544	4,000
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	6,891.90	0	0	0
Operating Services	-27,972.78	0	0	0
Supplies	25,624.88	4,544	8,544	4,000
Total Operating Expenditures	4,544.00	4,544	8,544	4,000
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Transportation Total	4,544.00	4,544	8,544	4,000

1665500	Parking Office			
Function of Institutional Support				
Salaries Regular	120,923.70	118,466	131,148	12,682
Other Compensation	0.00	0	0	0
Related Benefits	50,689.10	49,756	57,705	7,949
Total Personnel Services	171,612.80	168,222	188,853	20,631
Travel	2,517.03	2,300	0	-2,300
Operating Services	245,199.03	250,200	632,530	382,330
Supplies	2,893.14	1,500	1,500	0
Total Operating Expenditures	250,609.20	254,000	634,030	380,030
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	422,222.00	422,222	822,883	400,661

Department of Parking Office				
Salaries Regular	120,923.70	118,466	131,148	12,682
Other Compensation	0.00	0	0	0
Related Benefits	50,689.10	49,756	57,705	7,949
Total Personnel Services	171,612.80	168,222	188,853	20,631
Travel	2,517.03	2,300	0	-2,300
Operating Services	245,199.03	250,200	632,530	382,330
Supplies	2,893.14	1,500	1,500	0
Total Operating Expenditures	250,609.20	254,000	634,030	380,030
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0

Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Parking Office Total	422,222.00	422,222	822,883	400,661

1672210 Casualty Insurance

Function of Institutional Support				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	1,393,430.00	1,393,430	1,717,121	323,691
Debt Service	0.00	0	0	0
Total Other Charges	1,393,430.00	1,393,430	1,717,121	323,691
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	1,393,430.00	1,393,430	1,717,121	323,691

Department of Casualty Insurance

Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	1,393,430.00	1,393,430	1,717,121	323,691
Debt Service	0.00	0	0	0
Total Other Charges	1,393,430.00	1,393,430	1,717,121	323,691
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Casualty Insurance Total	1,393,430.00	1,393,430	1,717,121	323,691

1673000 Information Technology-Admin

Function of Institutional Support				
Salaries Regular	2,269,785.47	2,402,811	2,375,757	-27,054
Other Compensation	43,275.22	48,000	48,000	0

Related Benefits	956,071.91	1,009,181	1,075,749	66,568
Total Personnel Services	3,269,132.60	3,459,992	3,499,506	39,514
Travel	3,137.36	4,000	52,500	48,500
Operating Services	1,451,839.06	1,235,000	948,700	-286,300
Supplies	95,806.77	100,000	256,000	156,000
Total Operating Expenditures	1,550,783.19	1,339,000	1,257,200	-81,800
Professional Services	46,600.00	-775,000	70,000	845,000
Other Charges	1,010.82	865,000	20,000	-845,000
Interagency Transfers	1,498,590.56	1,295,000	1,555,000	260,000
Debt Service	0.00	0	0	0
Total Other Charges	1,546,201.38	1,385,000	1,645,000	260,000
General Acquisitions	167,874.83	350,000	170,000	-180,000
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	167,874.83	350,000	170,000	-180,000
Function of Institutional Support Total	6,533,992.00	6,533,992	6,571,706	37,714

Department of Information Technology-Admin

Salaries Regular	2,269,785.47	2,402,811	2,375,757	-27,054
Other Compensation	43,275.22	48,000	48,000	0
Related Benefits	956,071.91	1,009,181	1,075,749	66,568
Total Personnel Services	3,269,132.60	3,459,992	3,499,506	39,514
Travel	3,137.36	4,000	52,500	48,500
Operating Services	1,451,839.06	1,235,000	948,700	-286,300
Supplies	95,806.77	100,000	256,000	156,000
Total Operating Expenditures	1,550,783.19	1,339,000	1,257,200	-81,800
Professional Services	46,600.00	-775,000	70,000	845,000
Other Charges	1,010.82	865,000	20,000	-845,000
Interagency Transfers	1,498,590.56	1,295,000	1,555,000	260,000
Debt Service	0.00	0	0	0
Total Other Charges	1,546,201.38	1,385,000	1,645,000	260,000
General Acquisitions	167,874.83	350,000	170,000	-180,000
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	167,874.83	350,000	170,000	-180,000
Department of Information Technology-Admin	6,533,992.00	6,533,992	6,571,706	37,714

1674000 Human Resource Management

Function of Public Service

Salaries Regular	0.00	7,260	7,260	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	7,260	7,260	0
Travel	0.00	0	0	0
Operating Services	25,031.56	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	25,031.56	0	0	0
Professional Services	122,865.05	151,734	141,734	-10,000
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	122,865.05	151,734	141,734	-10,000
General Acquisitions	0.00	0	0	0

Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Public Service Total	147,896.61	158,994	148,994	-10,000

Function of Institutional Support

Salaries Regular	949,919.75	890,549	982,185	91,636
Other Compensation	48,699.26	44,813	44,813	0
Related Benefits	399,850.21	373,191	434,647	61,456
Total Personnel Services	1,398,469.22	1,308,553	1,461,645	153,092
Travel	0.00	2,500	0	-2,500
Operating Services	-45,388.77	36,350	35,968	-382
Supplies	10,246.55	11,519	10,000	-1,519
Total Operating Expenditures	-35,142.22	50,369	45,968	-4,401
Professional Services	13,095.00	15,000	15,000	0
Other Charges	0.00	1,500	0	-1,500
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	13,095.00	16,500	15,000	-1,500
General Acquisitions	0.00	1,000	2,500	1,500
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	1,000	2,500	1,500
Function of Institutional Support Total	1,376,422.00	1,376,422	1,525,113	148,691

Department of Human Resource Management

Salaries Regular	949,919.75	897,809	989,445	91,636
Other Compensation	48,699.26	44,813	44,813	0
Related Benefits	399,850.21	373,191	434,647	61,456
Total Personnel Services	1,398,469.22	1,315,813	1,468,905	153,092
Travel	0.00	2,500	0	-2,500
Operating Services	-20,357.21	36,350	35,968	-382
Supplies	10,246.55	11,519	10,000	-1,519
Total Operating Expenditures	-10,110.66	50,369	45,968	-4,401
Professional Services	135,960.05	166,734	156,734	-10,000
Other Charges	0.00	1,500	0	-1,500
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	135,960.05	168,234	156,734	-11,500
General Acquisitions	0.00	1,000	2,500	1,500
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	1,000	2,500	1,500
Department of Human Resource Management Total	1,524,318.61	1,535,416	1,674,107	138,691

1675000 Information Services

Function of Institutional Support

Salaries Regular	255,433.38	263,600	214,600	-49,000
Other Compensation	0.00	3,000	3,000	0
Related Benefits	107,282.00	110,712	94,160	-16,552
Total Personnel Services	362,715.38	377,312	311,760	-65,552
Travel	0.00	5,000	5,000	0
Operating Services	1,420.06	5,461	5,461	0
Supplies	0.00	1,900	1,900	0

Total Operating Expenditures	1,420.06	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	364,135.44	389,673	324,121	-65,552
Department of Information Services				
Salaries Regular	255,433.38	263,600	214,600	-49,000
Other Compensation	0.00	3,000	3,000	0
Related Benefits	107,282.00	110,712	94,160	-16,552
Total Personnel Services	362,715.38	377,312	311,760	-65,552
Travel	0.00	5,000	5,000	0
Operating Services	1,420.06	5,461	5,461	0
Supplies	0.00	1,900	1,900	0
Total Operating Expenditures	1,420.06	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	364,135.44	389,673	324,121	-65,552
1675500	Institutional Serv-Lsu System			
Function of Institutional Support				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	11,495.08	0	64,800	64,800
Debt Service	0.00	0	0	0
Total Other Charges	11,495.08	0	64,800	64,800
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	11,495.08	0	64,800	64,800
Department of Institutional Serv-Lsu System				

Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	11,495.08	0	64,800	64,800
Debt Service	0.00	0	0	0
Total Other Charges	11,495.08	0	64,800	64,800
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Institutional Serv-Lsu System Total	11,495.08	0	64,800	64,800

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	-71,053.05	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	-71,053.05	0	0	0
Professional Services	180,508.05	109,455	180,000	70,545
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	180,508.05	109,455	180,000	70,545
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Institutional Support Total	109,455.00	109,455	180,000	70,545

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	-71,053.05	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	-71,053.05	0	0	0
Professional Services	180,508.05	109,455	180,000	70,545
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0

Total Other Charges	180,508.05	109,455	180,000	70,545
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	109,455.00	109,455	180,000	70,545

1676100 SAVE Program

Function of Institutional Support				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	2,500	2,500
Operating Services	0.00	0	3,050	3,050
Supplies	0.00	0	2,000	2,000
Total Operating Expenditures	0.00	0	7,550	7,550
Professional Services	0.00	0	0	0
Other Charges	0.00	0	500	500
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	500	500
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Institutional Support Total	0.00	0	8,050	8,050

Department of SAVE Program

Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	2,500	2,500
Operating Services	0.00	0	3,050	3,050
Supplies	0.00	0	2,000	2,000
Total Operating Expenditures	0.00	0	7,550	7,550
Professional Services	0.00	0	0	0
Other Charges	0.00	0	500	500
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	500	500
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of SAVE Program Total	0.00	0	8,050	8,050

1676150 Title IX

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	10,000	10,000
Operating Services	0.00	0	1,100	1,100
Supplies	0.00	0	2,000	2,000
Total Operating Expenditures	0.00	0	13,100	13,100
Professional Services	0.00	0	16,900	16,900
Other Charges	0.00	0	5,000	5,000
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	21,900	21,900
General Acquisitions	0.00	0	5,000	5,000
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	5,000	5,000
Function of Institutional Support Total	0.00	0	40,000	40,000

Department of Title IX

Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	10,000	10,000
Operating Services	0.00	0	1,100	1,100
Supplies	0.00	0	2,000	2,000
Total Operating Expenditures	0.00	0	13,100	13,100
Professional Services	0.00	0	16,900	16,900
Other Charges	0.00	0	5,000	5,000
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	21,900	21,900
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 Title IX Total	0.00	0	40,000	40,000

1678000

Environmental Health And Safet

Function of Institutional Support

Salaries Regular	226,089.35	216,803	233,309	16,506
Other Compensation	33,956.12	0	0	0
Related Benefits	96,650.82	91,057	102,656	11,599
Total Personnel Services	356,696.29	307,860	335,965	28,105
Travel	0.00	0	0	0
Operating Services	199,044.78	245,788	385,788	140,000
Supplies	68,638.93	66,000	76,000	10,000
Total Operating Expenditures	267,683.71	311,788	461,788	150,000
Professional Services	0.00	0	0	0
Other Charges	6,018.00	6,750	6,750	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	6,018.00	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
Function of Institutional Support Total	630,398.00	630,398	808,503	178,105
Department of Environmental Health And Safet				
Salaries Regular	226,089.35	216,803	233,309	16,506
Other Compensation	33,956.12	0	0	0
Related Benefits	96,650.82	91,057	102,656	11,599
Total Personnel Services	356,696.29	307,860	335,965	28,105
Travel	0.00	0	0	0
Operating Services	199,044.78	245,788	385,788	140,000
Supplies	68,638.93	66,000	76,000	10,000
Total Operating Expenditures	267,683.71	311,788	461,788	150,000
Professional Services	0.00	0	0	0
Other Charges	6,018.00	6,750	6,750	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	6,018.00	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	630,398.00	630,398	808,503	178,105

1678050	Professional Liability Insuran			
Function of Institutional Support				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	2,728,133.00	2,728,133	2,500,867	-227,266
Debt Service	0.00	0	0	0
Total Other Charges	2,728,133.00	2,728,133	2,500,867	-227,266
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	2,728,133.00	2,728,133	2,500,867	-227,266

Department of Professional Liability Insuran				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0

Other Charges	0.00	0	0	0
Interagency Transfers	2,728,133.00	2,728,133	2,500,867	-227,266
Debt Service	0.00	0	0	0
Total Other Charges	2,728,133.00	2,728,133	2,500,867	-227,266
General Acquisitions	0.00	0	0	0
Library Acquisitions	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 Total	2,728,133.00	2,728,133	2,500,867	-227,266

1678060 Liability Insur_Stdnt Interns

Function of Institutional Support				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	6,630.00	6,630	6,630	0
Debt Service	0.00	0	0	0
Total Other Charges	6,630.00	6,630	6,630	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	6,630.00	6,630	6,630	0

Department of Liability Insur_Stdnt Interns

Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	6,630.00	6,630	6,630	0
Debt Service	0.00	0	0	0
Total Other Charges	6,630.00	6,630	6,630	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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 Total	6,630.00	6,630	6,630	0

1679000 Technology Transfer

Function of Research				
Salaries Regular	0.00	0	0	0

Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	2,141.62	7,000	7,000	0
Supplies	0.00	250	250	0
Total Operating Expenditures	2,141.62	7,250	7,250	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Research Total	2,141.62	7,250	7,250	0

Department of Technology Transfer

Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	2,141.62	7,000	7,000	0
Supplies	0.00	250	250	0
Total Operating Expenditures	2,141.62	7,250	7,250	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Technology Transfer Total	2,141.62	7,250	7,250	0

1679100

Telecommunications

Function of Institutional Support

Salaries Regular	0.00	0	143,457	143,457
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	63,121	63,121
Total Personnel Services	0.00	0	206,578	206,578
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0

General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Institutional Support Total	0.00	0	206,578	206,578

Department of Telecommunications				
Salaries Regular	0.00	0	143,457	143,457
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	63,121	63,121
Total Personnel Services	0.00	0	206,578	206,578
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	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 Telecommunications Total	0.00	0	206,578	206,578

1980003 HSC Activities				
Function of Institutional Support				
Salaries Regular	1,167,282.59	1,239,453	1,239,453	0
Other Compensation	0.00	0	0	0
Related Benefits	7,540,944.35	9,916,293	9,691,293	-225,000
Total Personnel Services	8,708,226.94	11,155,746	10,930,746	-225,000
Travel	0.00	0	0	0
Operating Services	0.00	-97,689	0	97,689
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	-97,689	0	97,689
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	1,081,400.00	1,081,400	1,221,916	140,516
Debt Service	0.00	0	0	0
Total Other Charges	1,081,400.00	1,081,400	1,221,916	140,516
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	9,789,626.94	12,139,457	12,152,662	13,205

Department of HSC Activities				
Salaries Regular	1,167,282.59	1,239,453	1,239,453	0
Other Compensation	0.00	0	0	0
Related Benefits	7,540,944.35	9,916,293	9,691,293	-225,000
Total Personnel Services	8,708,226.94	11,155,746	10,930,746	-225,000
Travel	0.00	0	0	0
Operating Services	0.00	-97,689	0	97,689

Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	-97,689	0	97,689
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	1,081,400.00	1,081,400	1,221,916	140,516
Debt Service	0.00	0	0	0
Total Other Charges	1,081,400.00	1,081,400	1,221,916	140,516
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of HSC Activities Total	9,789,626.94	12,139,457	12,152,662	13,205

College of Institutional Services

Salaries Regular	10,982,920.02	11,645,345	11,892,805	247,460
Other Compensation	296,938.11	173,773	249,773	76,000
Related Benefits	11,611,863.08	14,021,451	14,203,407	181,956
Total Personnel Services	22,891,721.21	25,840,569	26,345,985	505,416
Travel	18,268.27	25,500	90,000	64,500
Operating Services	2,117,895.68	2,454,959	2,658,646	203,687
Supplies	308,605.58	335,465	575,813	240,348
Total Operating Expenditures	2,444,769.53	2,815,924	3,324,459	508,535
Professional Services	646,148.62	-270,374	645,043	915,417
Other Charges	42,634.17	931,075	1,043,300	112,225
Interagency Transfers	7,853,108.62	7,734,412	8,325,419	591,007
Debt Service	0.00	0	0	0
Total Other Charges	8,541,891.41	8,395,113	10,013,762	1,618,649
General Acquisitions	192,418.66	419,500	204,500	-215,000
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	192,418.66	419,500	204,500	-215,000
College of Institutional Services Total	34,070,800.81	37,471,106	39,888,706	2,417,600

College of Physical Plant Services

1691000

PROPERTY & FACILITIES ADMIN

Function of Operation and Maintenance

Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0

Function of Operation and Maintenance Total	0.00	0	0	0
Department of PROPERTY & FACILITIES ADMIN				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of PROPERTY & FACILITIES ADMIN	0.00	0	0	0

1692000	Buildings And Operations			
Function of Operation and Maintenance				
Salaries Regular	538,448.51	520,668	558,368	37,700
Other Compensation	0.00	0	0	0
Related Benefits	223,249.02	218,681	245,682	27,001
Total Personnel Services	761,697.53	739,349	804,050	64,701
Travel	0.00	0	0	0
Operating Services	971,225.55	1,165,107	1,290,080	124,973
Supplies	486,404.31	295,500	295,500	0
Total Operating Expenditures	1,457,629.86	1,460,607	1,585,580	124,973
Professional Services	18,295.00	23,000	13,000	-10,000
Other Charges	721.00	1,700	1,700	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	19,016.00	24,700	14,700	-10,000
General Acquisitions	6,313.00	20,000	30,000	10,000
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	6,313.00	20,000	30,000	10,000
Function of Operation and Maintenance Total	2,244,656.39	2,244,656	2,434,330	189,674

Department of Buildings And Operations				
Salaries Regular	538,448.51	520,668	558,368	37,700
Other Compensation	0.00	0	0	0
Related Benefits	223,249.02	218,681	245,682	27,001
Total Personnel Services	761,697.53	739,349	804,050	64,701
Travel	0.00	0	0	0
Operating Services	971,225.55	1,165,107	1,290,080	124,973
Supplies	486,404.31	295,500	295,500	0
Total Operating Expenditures	1,457,629.86	1,460,607	1,585,580	124,973
Professional Services	18,295.00	23,000	13,000	-10,000
Other Charges	721.00	1,700	1,700	0

Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	19,016.00	24,700	14,700	-10,000
General Acquisitions	6,313.00	20,000	30,000	10,000
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	6,313.00	20,000	30,000	10,000
Department of Buildings And Operations Total	2,244,656.39	2,244,656	2,434,330	189,674

1693000 BUILDING SERVICES

Function of Operation and Maintenance

Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	30,000.00	30,000	30,000	0
Supplies	0.00	0	0	0
Total Operating Expenditures	30,000.00	30,000	30,000	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Operation and Maintenance Total	30,000.00	30,000	30,000	0

Department of BUILDING SERVICES

Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	30,000.00	30,000	30,000	0
Supplies	0.00	0	0	0
Total Operating Expenditures	30,000.00	30,000	30,000	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of BUILDING SERVICES Total	30,000.00	30,000	30,000	0

1693300 Housekeeping

Function of Operation and Maintenance

Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0

Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	709,179.00	811,000	761,000	-50,000
Supplies	0.00	0	0	0
Total Operating Expenditures	709,179.00	811,000	761,000	-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 Operation and Maintenance Total	709,179.00	811,000	761,000	-50,000

Department of Housekeeping

Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	709,179.00	811,000	761,000	-50,000
Supplies	0.00	0	0	0
Total Operating Expenditures	709,179.00	811,000	761,000	-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
Department of Housekeeping Total	709,179.00	811,000	761,000	-50,000

1695000

Utilities

Function of Operation and Maintenance

Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	3,120,428.42	3,401,523	3,766,414	364,891
Supplies	0.00	0	0	0
Total Operating Expenditures	3,120,428.42	3,401,523	3,766,414	364,891
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0

Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Operation and Maintenance Total	3,120,428.42	3,401,523	3,766,414	364,891

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	3,120,428.42	3,401,523	3,766,414	364,891
Supplies	0.00	0	0	0
Total Operating Expenditures	3,120,428.42	3,401,523	3,766,414	364,891
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Utilities Total	3,120,428.42	3,401,523	3,766,414	364,891

College of Physical Plant Services				
Salaries Regular	538,448.51	520,668	558,368	37,700
Other Compensation	0.00	0	0	0
Related Benefits	223,249.02	218,681	245,682	27,001
Total Personnel Services	761,697.53	739,349	804,050	64,701
Travel	0.00	0	0	0
Operating Services	4,830,832.97	5,407,630	5,847,494	439,864
Supplies	486,404.31	295,500	295,500	0
Total Operating Expenditures	5,317,237.28	5,703,130	6,142,994	439,864
Professional Services	18,295.00	23,000	13,000	-10,000
Other Charges	721.00	1,700	1,700	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	19,016.00	24,700	14,700	-10,000
General Acquisitions	6,313.00	20,000	30,000	10,000
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	6,313.00	20,000	30,000	10,000
College of Physical Plant Services Total	6,104,263.81	6,487,179	6,991,744	504,565

College of Central Services

1980001 Reserves

Function of Instruction				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	0	-1,225,289	-1,225,289

Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	-1,225,289	-1,225,289
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	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	-1,225,289	-1,225,289

Function of Academic Support

Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	-219,761	0	219,761
Total Personnel Services	0.00	-219,761	0	219,761
Travel	0.00	-13,536	0	13,536
Operating Services	0.00	-354,364	0	354,364
Supplies	0.00	-287,988	0	287,988
Total Operating Expenditures	0.00	-655,888	0	655,888
Professional Services	0.00	-338	0	338
Other Charges	0.00	-4,738	0	4,738
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	-5,076	0	5,076
General Acquisitions	0.00	-20,305	0	20,305
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	-20,305	0	20,305
Function of Academic Support Total	0.00	-901,030	0	901,030

Function of Institutional Support

Salaries Regular	-227,390.00	-7,445,984	-7,026,138	419,846
Other Compensation	0.00	0	0	0
Related Benefits	0.00	-3,031,810	0	3,031,810
Total Personnel Services	-227,390.00	-10,477,794	-7,026,138	3,451,656
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	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	48,271.00	48,271	45,732	-2,539
Debt Service	0.00	0	0	0
Total Other Charges	48,271.00	48,271	45,732	-2,539
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Institutional Support Total	-179,119.00	-10,429,523	-6,980,406	3,449,117

Function of Operation and Maintenance

Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	-682,171.00	-682,171	-682,171	0
Supplies	0.00	0	0	0
Total Operating Expenditures	-682,171.00	-682,171	-682,171	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Operation and Maintenance Total	-682,171.00	-682,171	-682,171	0

Department of Reserves

Salaries Regular	-227,390.00	-7,445,984	-7,026,138	419,846
Other Compensation	0.00	0	0	0
Related Benefits	0.00	-3,251,571	0	3,251,571
Total Personnel Services	-227,390.00	-10,697,555	-7,026,138	3,671,417
Travel	0.00	-13,536	0	13,536
Operating Services	-1,060,369.48	-1,445,595	-1,907,460	-461,865
Supplies	0.00	-287,988	0	287,988
Total Operating Expenditures	-1,060,369.48	-1,747,119	-1,907,460	-160,341
Professional Services	0.00	-338	0	338
Other Charges	4,375.00	-4,738	0	4,738
Interagency Transfers	48,271.00	48,271	45,732	-2,539
Debt Service	0.00	0	0	0
Total Other Charges	52,646.00	43,195	45,732	2,537
General Acquisitions	0.00	-20,305	0	20,305
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	-20,305	0	20,305
Department of Reserves Total	-1,235,113.48	-12,421,784	-8,887,866	3,533,918

Function of Transfers

Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	-378,198.48	-409,060	0	409,060
Supplies	0.00	0	0	0
Total Operating Expenditures	-378,198.48	-409,060	0	409,060
Professional Services	0.00	0	0	0
Other Charges	4,375.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	4,375.00	0	0	0

General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Transfers Total	-373,823.48	-409,060	0	409,060

College of Central Services				
Salaries Regular	-227,390.00	-7,445,984	-7,026,138	419,846
Other Compensation	0.00	0	0	0
Related Benefits	0.00	-3,251,571	0	3,251,571
Total Personnel Services	-227,390.00	-10,697,555	-7,026,138	3,671,417
Travel	0.00	-13,536	0	13,536
Operating Services	-1,060,369.48	-1,445,595	-1,907,460	-461,865
Supplies	0.00	-287,988	0	287,988
Total Operating Expenditures	-1,060,369.48	-1,747,119	-1,907,460	-160,341
Professional Services	0.00	-338	0	338
Other Charges	4,375.00	-4,738	0	4,738
Interagency Transfers	48,271.00	48,271	45,732	-2,539
Debt Service	0.00	0	0	0
Total Other Charges	52,646.00	43,195	45,732	2,537
General Acquisitions	0.00	-20,305	0	20,305
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	-20,305	0	20,305
College of Central Services Total	-1,235,113.48	-12,421,784	-8,887,866	3,533,918

College of Hospital

2018760 Hosp Admin_HPL Legacy Costs

Department of Hosp Admin_HPL Legacy Costs				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	1,363,408.08	1,510,791	1,472,808	-37,983
Total Personnel Services	1,363,408.08	1,510,791	1,472,808	-37,983
Travel	0.00	0	0	0
Operating Services	57,177.21	130,000	80,000	-50,000
Supplies	0.00	0	0	0
Total Operating Expenditures	57,177.21	130,000	80,000	-50,000
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	138,695.97	144,182	169,975	25,793
Debt Service	0.00	0	0	0
Total Other Charges	138,695.97	144,182	169,975	25,793
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	1,559,281.26	1,784,973	1,722,783	-62,190

Function of Hospitals				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	1,363,408.08	1,510,791	1,472,808	-37,983
Total Personnel Services	1,363,408.08	1,510,791	1,472,808	-37,983
Travel	0.00	0	0	0

Operating Services	57,177.21	130,000	80,000	-50,000
Supplies	0.00	0	0	0
Total Operating Expenditures	57,177.21	130,000	80,000	-50,000
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	138,695.97	144,182	169,975	25,793
Debt Service	0.00	0	0	0
Total Other Charges	138,695.97	144,182	169,975	25,793
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	1,559,281.26	1,784,973	1,722,783	-62,190

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	2,016,894.62	2,381,899	2,181,899	-200,000
Total Personnel Services	2,016,894.62	2,381,899	2,181,899	-200,000
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	63,918.00	63,918	78,059	14,141
Debt Service	0.00	0	0	0
Total Other Charges	63,918.00	63,918	78,059	14,141
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Hosp Admin_EAC Legacy costs	2,080,812.62	2,445,817	2,259,958	-185,859

Function of Hospitals

Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	2,016,894.62	2,381,899	2,181,899	-200,000
Total Personnel Services	2,016,894.62	2,381,899	2,181,899	-200,000
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	63,918.00	63,918	78,059	14,141
Debt Service	0.00	0	0	0
Total Other Charges	63,918.00	63,918	78,059	14,141
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0

Function of Hospitals Total	2,080,812.62	2,445,817	2,259,958	-185,859
College of Hospital				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	3,380,302.70	3,892,690	3,654,707	-237,983
Total Personnel Services	3,380,302.70	3,892,690	3,654,707	-237,983
Travel	0.00	0	0	0
Operating Services	57,177.21	130,000	80,000	-50,000
Supplies	0.00	0	0	0
Total Operating Expenditures	57,177.21	130,000	80,000	-50,000
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	202,613.97	208,100	248,034	39,934
Debt Service	0.00	0	0	0
Total Other Charges	202,613.97	208,100	248,034	39,934
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
College of Hospital Total	3,640,093.88	4,230,790	3,982,741	-248,049
Grand Totals				
Salaries Regular	31,507,666.99	27,488,829	27,952,506	463,677
Other Compensation	4,478,110.24	2,341,640	2,444,640	103,000
Related Benefits	24,396,492.17	24,427,919	27,822,645	3,394,726
Total Personnel Services	60,382,269.40	54,258,388	58,219,791	3,961,403
Travel	110,839.41	201,164	398,503	197,339
Operating Services	15,494,596.94	21,633,009	21,696,572	63,563
Supplies	1,023,907.89	1,340,503	1,724,279	383,776
Total Operating Expenditures	16,629,344.24	23,174,676	23,819,354	644,678
Professional Services	1,470,234.37	577,674	1,463,943	886,269
Other Charges	8,536,725.73	4,601,392	4,688,069	86,677
Interagency Transfers	8,547,156.52	8,235,783	9,053,485	817,702
Debt Service	0.00	0	0	0
Total Other Charges	18,554,116.62	13,414,849	15,205,497	1,790,648
General Acquisitions	1,781,560.01	8,028,811	729,181	-7,299,630
Library Acquisitions	0.00	10,000	10,000	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	1,781,560.01	8,038,811	739,181	-7,299,630
Total	97,347,290.27	98,886,724	97,983,823	-902,901

Note: Account 574900 is coded to General Acquisitions, please review to see if manual adjustment is needed to Major Repairs

Note: FY22 Actuals are reflected as of 08/31/22, due to the timing of closeout, the financials are incomplete.

Board of Regents

Form BOR-7

Institution:

LSUHSC-Shreveport

Report on Special Funds

I. Building Use Fees or Fees Used Specifically for Educational and General Capital Purposes:	Estimated Revenues
Fund Balance 6/30/21	
Revenues in FY 2021-22	
Total Revenues Available for FY 2021-22	0
Less Funds Expended in FY 2021-22	
Projected Revenue Available for FY 2022-23	
Less Previous Commitments	
Estimated Amount Available for FY 2022-23 Projects & Operations	0
Name & Brief Description of Anticipated Projects	Estimated Cost
1.	
2.	
3.	
4.	
5.	
Use Continuation Sheet if Necessary.	
II. Parking Fees & Revenues: Parking fees moved off of operating budget 7/01/2022	Estimated Revenues
Fund Balance 6/30/21	\$0
Revenues in FY 2021-22	\$0
Total Revenues Available for FY 2021-22	0
Less Funds Expended in FY 2021-22	0
Projected Revenue Available for FY 2022-23	0
Less Previous Commitments	0
Estimated Amount Available for FY 2022-23 Projects & Operations	0
Name & Brief Description of Anticipated Projects	Estimated Cost
1.	
2.	
3.	
4.	
5.	
Use Continuation Sheet if Necessary.	
III. Student Technology Fees - ACT 1450 of 1997:	Estimated Revenues
Fund Balance 6/30/21	\$173,355
Revenues in FY 2021-22	\$54,619
Total Revenues Available for FY 2021-22	227,974
Less Funds Expended in FY 2021-22	2,653
Projected Revenue Available for FY 2022-23	54,738
Less Previous Commitments	60,132
Estimated Amount Available for FY 2022-23 Projects & Operations	219,927
Name & Brief Description of Anticipated Projects	Estimated Cost
1. ACLS Defibrillator (originally approved May 2021; delayed procurement until July 2022 due to seller discrepancy)	\$7,082
2. ServoJ Mechanical Ventilator (approved June 2022; currently procurement in progress)	\$28,050
2. Replacement of older equipment	\$10,000
3. New printers for student lab	\$5,000
4. Other unforeseen education technology	\$10,000
Use Continuation Sheet if Necessary.	
IV. Surplus Funds - RS 17:3386	Estimated Revenues
Fund Balance 6/30/21	
Revenues in FY 2021-22	
Total Revenues Available for FY 2021-22	0
Less Funds Expended in FY 2021-22	
Projected Revenue Available for FY 2022-23	
Less Previous Commitments	
Estimated Amount Available for FY 2022-23 Projects & Operations	0
Name & Brief Description of Anticipated Projects	Estimated Cost
1.	
2.	
3.	
4.	
5.	
Use Continuation Sheet if Necessary.	

Board of Regents
Form BOR-8
Auxiliary Enterprise Operations

Institution: LSUHSC-Shreveport

	Actuals Gift Shop 2021-22	Gift Shop 2022-23	Actuals Vending 2021-22	Vending 2022-23	Actuals Rental Properties 2021-22	Rental Properties 2022-23	Actuals Bookstore 2021-22	Bookstore 2022-23
Revenues	\$324	\$0	\$64,934	\$45,000	\$201,305	\$200,000	\$1,618,945	\$974,000
Expenditures								
Salaries	\$0	\$0	\$0	\$0	\$45,753	\$62,687	\$82,522	\$88,942
Other Compensation	\$0	\$0	\$0	\$0	\$205	\$0	\$1,363	\$1,000
Related Benefits	\$0	\$0	\$0	\$0	\$19,216	\$27,830	\$34,659	\$41,898
Total Personal Services	\$0	\$0	\$0	\$0	\$65,174	\$90,517	\$118,544	\$131,840
Travel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$12,403	\$11,000	\$299,157	\$264,800
Supplies	\$0	\$0	\$0	\$1,000	\$409	\$1,000	\$40,942	\$1,000
Merchandise for Resale	\$0	\$0	\$0	\$0	\$0	\$0	\$1,153,508	\$487,000
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0	\$403	\$0
Capital Outlay	\$0	\$0	\$0	\$14,000	\$0	\$22,564	\$0	\$48,000
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$0	\$0	\$0	\$15,000	\$77,986	\$125,081	\$1,612,554	\$932,640
Revenues in Excess of Expenditures	\$324	\$0	\$64,934	\$30,000	\$123,319	\$74,919	\$6,391	\$41,360

Board of Regents
Form BOR-8
Auxiliary Enterprise Operations

Institution: LSUHSC-Shreveport

	Actuals Student Center 2021-22	Student Center 2022-23	Actuals Printing 2021-22	Printing 2022-23	Actuals Telecomm 2021-22	Telecomm 2022-23	Actuals Networking 2021-22	Networking 2022-23
Revenues	-\$577,519	\$78,000	\$374,633	\$350,000	\$1,138,958	\$555,000	\$23,970	\$24,000
Expenditures								
Salaries	\$0	\$0	\$108,856	\$115,395	\$233,423	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$1,867	\$0	\$3,249	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$45,719	\$49,982	\$98,038	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$156,442	\$165,377	\$334,710	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$12,776	\$11,000	\$53,037	\$46,000	\$715,785	\$535,000	\$4,290	\$3,000
Supplies	\$5,376	\$10,000	\$11,666	\$8,000	\$2,514	\$0	\$6,794	\$11,000
Merchandise for Resale	\$0	\$0	\$62,405	\$60,000	-\$7,153	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$749	\$3,000	\$2,084	\$0	\$22,502	\$0	\$20,255	\$0
Capital Outlay	\$0	\$39,000	\$0	\$50,623	\$0	\$0	\$0	\$5,000
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$18,901	\$63,000	\$285,634	\$330,000	\$1,068,357	\$535,000	\$31,339	\$19,000
Revenues in Excess of Expenditures	-\$596,420	\$15,000	\$88,998	\$20,000	\$70,601	\$20,000	-\$7,368	\$5,000

Board of Regents
Form BOR-8
Auxiliary Enterprise Operations

Institution: LSUHSC-Shreveport

	Other 2021-22	Other 2022-23	Other 2021-22	Other 2022-23	Other 2021-22	Other 2022-23	Actuals Grand Total 2021-22	Grand Total 2022-23
Revenues							\$2,845,550	\$2,226,000
Expenditures								
Salaries							\$470,553	\$267,024
Other Compensation							\$6,683	\$1,000
Related Benefits							\$197,632	\$119,710
Total Personal Services	0	0	0	0	0	0	\$674,869	\$387,734
Travel							\$0	\$0
Operating Services							\$1,097,448	\$870,800
Supplies							\$67,702	\$32,000
Merchandise for Resale							\$1,208,760	\$547,000
Professional Services							\$0	\$0
Other Charges							\$45,993	\$3,000
Capital Outlay							\$0	\$179,187
Debt Service							\$0	\$0
Interagency Transfers							\$0	\$0
Total Expenditures	0	0	0	0	0	0	\$3,094,771	\$2,019,721
Revenues in Excess of Expenditures	0	0	0	0	0	0	-\$249,221	\$206,279

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

**Board of Regents
Form BOR-10
Summary Request for Budgeted Positions**

Institution: LSUHSC Shreveport

Rank Type	Position Count	FTE	Operating Budget Salary	Operating Budget Benefits	All Other Salary	All Other Benefits
FULL-TIME						
President						
Senior Level Administrator						
Professor	116	116	4,637,817	2,040,639	14,425,074	6,347,033
Associate Professor	111	111	3,199,210	1,407,652	10,387,724	4,570,599
Assistant Professor	262	262	3,295,365	1,449,961	25,335,143	11,147,463
Instructor	64	64	2,053,533	903,555	3,398,711	1,495,433
Librarian (w/o Faculty Rank)	0	0	0	0		0
Teaching Associate	0	0	0	0		0
Research Associate	38	38	359,266	158,077	1,195,568	526,050
Library Associate	1	1	42,000	18,480	0	0
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	443	443	16,748,321	7,369,261	13,937,404	6,132,458
Classified Employees	139	139	3,252,956	1,431,301	2,608,891	1,147,912
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	1,174	1,174	33,588,468	14,778,926	71,288,515	31,366,947
Full-Time Funded Vacant Positions	301	301	2,186,481	962,052	19,540,583	8,597,857
Pay Plan Reserves Total	0	0				
Total Full Time Funded Positions	1,475	1,475	35,774,949	15,740,978	90,829,098	39,964,803
PART - TIME						
Professor	14	9	157,396	69,254	1,220,518	537,028
Associate Professor	14	7	0	0	890,261	391,715
Assistant Professor	32	14	0	0	1,709,553	752,203
Instructor	5	2	66,383	29,209	116,709	51,352
Librarian (w/o Faculty Rank)	0	0	0	0	0	0
Teaching Associate	0	0	0	0	0	0
Research Associate	1	1	0	0	41,499	18,260
Library Associate	0	0	0	0	0	0
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	7	5	0	0	401,771	176,779
Classified Employees	1	1	0	0	46,342	20,390
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	74	39	223,779	98,463	4,426,653	1,947,727
Part - Time Funded Vacant Positions	58	26	0	0	2,978,020	1,310,329
Pay Plan Reserves Total	0	0	0	0	0	0
Total Part-Time Funded Positions	132	65	223,779	98,463	7,404,673	3,258,056
Grand Total Funded Positions	1,607	1,540	35,998,728	15,839,440	98,233,771	43,222,859

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 2022-2023

SALARY RECONCILIATION	AMOUNT
TOTAL SALARIES OB (BOR-10)	35,998,728
EXTRA COMPENSATION (includes RICP, Pgm 10044) (501300)	563,093
EXTRA COMP-PROF CARE (501310)	7,260
TERMINATION LEAVE MONTHLY (501700)	762,816
TERMINATION SICK LEAVE MONTHLY (501710)	333,214
EXTRA COMP-SHIFT DIFFERENTIALS (502310)	1,400
BIWEEKLY OVERTIME (502500)	67,900
TERMINATION LEAVE BIWEEKLY (502700)	143,423
Adjustment: IDC Wage and Salary FY22-23 (0980001012,0321101002,0300011001,0300011007)	(454,781)
Adjustment: Security (UPD) Expense Allocation due to Hospital Contract	(1,279,799)
Adjustment: Residency Coordinators Expense Allocation due to Hospital Contract	(1,392,000)
Adjustment: Balance to Appropriation	(6,798,748)
ADJUSTED TOTAL SALARIES TO COMPARE TO BOR-1	27,952,506
TOTAL SALARIES (BOR-1)	27,952,506
VARIANCE BETWEEN BOR-1 & BOR-10	-

RELATED BENEFITS RECONCILIATION	AMOUNT
TOTAL RELATED BENEFITS OB (BOR-10) 510000 (Benefit Rate * Salary on BOR 10)	15,839,440
RETIREES' GROUP HOSPITAL (510000)	9,437,086
RETIREES' GROUP LIFE (510000)	239,207
EACMC / HPLMC Retiree Legacy Costs (515010 per Budget System)	3,654,707
UNEMPLOYMENT COMPENSATION (Speed Type 0980001032 per Budget System)	15,000
Transient Position Related Benefits @ 8.1%	19,778
Adjustment: Campus Police (519099 Empl Benefits Recov-Reclass)	(563,111)
Adjustment: Residency Coordinators (519099 Empl Benefits Recov-Reclass)	(612,480)
Adjustment: Post Doc Related Benefit 17.6% (504800)	73,850
Adjustment: FWCC Partners in Wellness Fringe Benefits	(96,887)
Adjustment: Related Benefits Variance due to Position and Salary Changes	(99,432)
Adjustment: Balance to Appropriation	(84,513)
ADJUSTED TOTAL RELATED BENEFITS TO COMPARE TO BOR-1	27,822,645
TOTAL RELATED BENEFITS (BOR-1)	27,822,645
VARIANCE BETWEEN BOR-1 & BOR-10	-

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

OPERATING BUDGET FEE NAME	Give the Legal Citation Authorizing These Funds and Describe Fully Their Purpose and Use	FY 2021-2022 PRIOR YEAR ACTUAL REVENUE	FY 2022-2023 EXISTING OPERATING BUDGET REVENUE	FY 2023-2024 OPERATING BUDGET REQUEST REVENUE	FY 2023-2024 PERFORMANCE INDICATOR DATA	BOR 13A PAGE AND COLUMN NUMBER
Student Fees:						
General Registration Fees		\$21,876,146	\$23,544,394	\$24,063,760		1-1
Non-Resident Fees		\$1,836,362	\$1,865,604	\$2,019,998		1-2
Academic Excellence Fees		\$96,712	\$117,230	\$106,383		1-3
Operational Fee		\$296,109	\$296,205	\$325,720		2-1
Academic Enhancement Fee						2-2
Building Use Fee						2-3
Technology Fee						3-1
Energy Surcharge						3-2
University/Board-Assessed Fees:						
List						3-3
List						4-1
Student Self-Assessed Fees:						
List						4-2
List						4-3
All Other Student Mandated Fees:						
List						5-1
List						5-2
All Other Student Fees:						
List						5-3
List						6-1
All Other Non-Student Fees:						
List						6-2
List						6-3
List						7-1
List						7-2
List						7-3
List						8-1
List						8-2
TOTALS		\$24,105,329	\$25,823,433	\$26,515,861		

Footnote 1: Compliance with the provisions of Article VII, Section 2.1 of the Constitution of Louisiana requires that any new fees or increase in existing fees imposed or assessed by the state or any board, department, or agency of the state (in other words all Acts of Legislation and Review Boards) shall require the enactment of a law by a two-thirds favorable vote of the elected members of each house of the legislature. Funds are used to support general operating costs (faculty and support-staff compensation, supplies, and technology updates).

Footnote 2: Legacy costs are excluded from related benefits for these calculations.

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

OPERATING BUDGET FEE EXPENDITURES	FY 2021-22 PRIOR YEAR ACTUAL			FY 2022-23 EXISTING OPERATING BUDGET			FY 2023-2024 OPERATING BUDGET REQUEST		
	COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 1	COLUMN 2	COLUMN 3
	UNIVERSITY FEES	NON RESIDENT FEES	ACADEMIC EXCELLENCE FEES	UNIVERSITY FEES	NON RESIDENT FEES	ACADEMIC EXCELLENCE FEES	UNIVERSITY FEES	NON RESIDENT FEES	ACADEMIC EXCELLENCE FEES
EXPENDITURES & REQUEST:									
SALARIES:									
Regular	\$7,525,251	\$631,697	\$33,268	\$8,279,027	\$656,011	\$41,224	\$8,277,775	\$694,866	\$36,595
Other Compensation	\$536,948	\$45,073	\$2,374	\$562,222	\$44,549	\$2,799	\$590,643	\$49,581	\$2,611
Related Benefits	\$5,467,482	\$458,960	\$24,171	\$5,558,169	\$440,417	\$27,675	\$6,014,230	\$504,856	\$26,588
TOTAL SALARIES	\$13,529,681	\$1,135,730	\$59,813	\$14,399,418	\$1,140,977	\$71,698	\$14,882,648	\$1,249,303	\$65,794
OPERATING EXPENSES:									
Travel	\$24,838	\$2,085	\$110	\$91,648	\$7,262	\$456	\$27,321	\$2,293	\$122
Operating Services	\$3,535,167	\$296,755	\$15,629	\$4,989,802	\$395,380	\$24,845	\$3,888,685	\$326,430	\$17,191
Supplies	\$229,157	\$19,236	\$1,013	\$396,552	\$31,422	\$1,974	\$252,073	\$21,160	\$1,114
TOTAL OPERATING EXPENSES	\$3,789,162	\$318,076	\$16,752	\$5,478,002	\$434,064	\$27,275	\$4,168,079	\$349,883	\$18,427
PROFESSIONAL SERVICES	\$329,464	\$27,656	\$1,457	\$336,679	\$26,678	\$1,676	\$362,411	\$30,422	\$1,602
OTHER CHARGES:									
Other Charges	\$3,828,319	\$321,363	\$16,925	\$1,078,167	\$85,432	\$5,368	\$4,211,152	\$353,499	\$18,617
Debt Service				\$0	\$0	\$0			
Interagency Transfers				\$2,082,131	\$164,983	\$10,367			
TOTAL OTHER CHARGES	\$3,828,319	\$321,363	\$16,925	\$3,160,298	\$250,415	\$15,735	\$4,211,152	\$353,499	\$18,617
ACQUISITIONS & MAJOR REPAIRS:									
Acquisitions	\$399,519	\$33,537	\$1,766	\$169,997	\$13,470	\$846	\$439,470	\$36,891	\$1,943
Major Repairs									
TOTAL ACQ. & MAJOR REPAIRS	\$399,519	\$33,537	\$1,765	\$169,997	\$13,470	\$846	\$439,470	\$36,891	\$1,943
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES & REQUEST	\$21,876,145	\$1,836,362	\$96,712	\$23,544,394	\$1,865,604	\$117,230	\$24,063,760	\$2,019,998	\$106,383

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

OPERATING BUDGET FEE EXPENDITURES	FY 2021-22 PRIOR YEAR ACTUAL			FY 2022-23 EXISTING OPERATING BUDGET			FY 2023-2024 OPERATING BUDGET REQUEST		
	COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 1	COLUMN 2	COLUMN 3
	OPERATIONAL FEES	(NAME OF FEE)	(NAME OF FEE)	OPERATIONAL FEES	(NAME OF FEE)	(NAME OF FEE)	OPERATIONAL FEES	(NAME OF FEE)	(NAME OF FEE)
EXPENDITURES & REQUEST:									
SALARIES:									
Regular	\$101,860			\$104,154			\$112,045		
Other Compensation	\$7,268			\$7,073			\$7,995		
Related Benefits	\$74,006			\$69,926			\$81,407		
TOTAL SALARIES	\$183,134	\$0	\$0	\$181,153	\$0	\$0	\$201,447	\$0	\$0
OPERATING EXPENSES:									
Travel	\$336			\$1,153			\$370		
Operating Services	\$47,851			\$62,775			\$52,636		
Supplies	\$3,102			\$4,989			\$3,412		
TOTAL OPERATING EXPENSES	\$51,289	\$0	\$0	\$68,917	\$0	\$0	\$56,418	\$0	\$0
PROFESSIONAL SERVICES	\$4,460	\$0	\$0	\$4,236			\$4,905	\$0	\$0
OTHER CHARGES:									
Other Charges	\$51,819			\$13,564			\$57,001		
Debt Service				\$0	\$0	\$0			
Interagency Transfers				\$26,195					
TOTAL OTHER CHARGES	\$51,819	\$0	\$0	\$39,759	\$0	\$0	\$57,001	\$0	\$0
ACQUISITIONS & MAJOR REPAIRS:									
Acquisitions	\$5,408			\$2,140			\$5,949		
Major Repairs									
TOTAL ACQ. & MAJOR REPAIRS	\$5,407	\$0	\$0	\$2,140	\$0	\$0	\$5,949	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES & REQUEST	\$296,109	\$0	\$0	\$296,205	\$0	\$0	\$325,720	\$0	\$0

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

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

OPERATING BUDGET FEE NAME	FY 2022-2023 OPERATING BUDGET REQUEST REVENUE	FY 2022-2023 PERCENT RECOMMENDED FUNDED BY USER GROUP	FY 2022-2023 PERCENT RECOMMENDED FUNDED BY STATE
Student Fees:			
General Registration Fees	See Footnote		
Non-Resident Fees	See Footnote		
Academic Excellence Fees	See Footnote		
Operational Fee	See Footnote		
Academic Enhancement Fee			
Building Use Fee			
Technology Fee			
Energy Surcharge			
University Self-Assessed Fees:			
List			
List			
Student Self-Assessed Fees:			
List			
List			
All Other Student Mandated Fees:			
List			
List			
All Other Student Fees:			
List			
List			
All Other Non-Student Fees:			
List			
List			
List			
List			
List			
List			
List			
	\$0	\$0	\$0

Footnote: This page is left blank because of the uncertainties of tuition increases and the State's percentage of recommended funding.

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

LSU Health Sciences Center - Shreveport

FISCAL YEAR 2022-2023 APPROPRIATED BUDGET BY EXPENDITURE BY MEANS OF FINANCING

OPB

	STATE FUNDS DIRECT	INTERAGENCY TRANSFERS	FEES & SELF-GEN REVENUES	G10 STATUTORY DEDICATIONS SELF	E32 STATUTORY DEDICATIONS Tobacco Tax	T09 STATUTORY DEDICATIONS Shreveport Riverfront	INTERIM EMERGENCY BOARD	FEDERAL FUNDS	EXISTING OPERATING BUDGET
EXPENDITURES & REQUEST:									
SALARIES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OTHER COMPENSATION	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
RELATED BENEFITS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PERSONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TRAVEL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OPERATING SERVICES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
SUPPLIES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OPERATING EXPENSES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OTHER CHARGES									
OTHER CHARGES	\$58,525,012	\$0	\$25,823,433	\$2,575,596	\$4,352,017	\$400,000	\$0	\$0	\$91,676,058
DEPT SERVICE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$6,307,765	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,307,765
TOTAL OTHER CHARGES	\$64,832,777	\$0	\$25,823,433	\$2,575,596	\$4,352,017	\$400,000	\$0	\$0	\$97,983,823
ACQUISITIONS & MAJOR REPAIRS									
ACQUISITIONS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES & FUNDING	\$64,832,777	\$0	\$25,823,433	\$2,575,596	\$4,352,017	\$400,000	\$0	\$0	\$97,983,823
CLASSIFIED POSITIONS	0	0	0	0	0	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0	0	0	0

LSU Health Sciences Center - Shreveport

FISCAL YEAR 2022-2023 APPROPRIATED BUDGET BY EXPENDITURE BY MEANS OF FINANCING

Institution

	STATE FUNDS DIRECT	INTERAGENCY TRANSFERS	FEES & SELF-GEN REVENUES	G10 STATUTORY DEDICATIONS SELF	E32 STATUTORY DEDICATIONS Tobacco Tax	T09 STATUTORY DEDICATIONS Shreveport Riverfront	INTERIM EMERGENCY BOARD	FEDERAL FUNDS	EXISTING OPERATING BUDGET
EXPENDITURES & REQUEST:									
SALARIES	\$17,002,708	\$0	\$6,772,320	\$1,788,608	\$2,735,085	\$0	\$0.00	\$0	\$28,298,721
OTHER COMPENSATION	\$1,740,421	\$0	\$693,225	\$0	\$11,000	\$0	\$0	\$0	\$2,444,646
RELATED BENEFITS	\$18,211,491	\$0	\$7,253,788	\$786,988	\$1,224,072	\$0	\$0	\$0	\$27,476,339
TOTAL PERSONAL SERVICES	\$36,954,620	\$0	\$14,719,333	\$2,575,596	\$3,970,157	\$0	\$0	\$0	\$58,219,706
TRAVEL	\$249,232	\$0	\$99,271	\$0	\$50,000	\$0	\$0	\$0	\$398,503
OPERATING SERVICES	\$15,013,612	\$0	\$5,980,046	\$0	\$302,960	\$400,000	\$0	\$0	\$21,696,618
SUPPLIES	\$1,220,892	\$0	\$486,291	\$0	\$17,100	\$0	\$0	\$0	\$1,724,283
TOTAL OPERATING EXPENSES	\$16,483,736	\$0	\$6,565,608	\$0	\$370,060	\$400,000	\$0	\$0	\$23,819,404
PROFESSIONAL SERVICES	\$1,046,941	\$0	\$417,005	\$0	\$0	\$0	\$0	\$0	\$1,463,946
OTHER CHARGES									
OTHER CHARGES	\$3,344,241	\$0	\$1,332,039	\$0	\$11,800	\$0	\$0	\$0	\$4,688,080
DEBT SERVICE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$6,474,613	\$0	\$2,578,892	\$0	\$0	\$0	\$0	\$0	\$9,053,505
TOTAL OTHER CHARGES	\$9,818,854	\$0	\$3,910,931	\$0	\$11,800	\$0	\$0	\$0	\$13,741,585
ACQUISITIONS & MAJOR REPAIRS									
ACQUISITIONS	\$528,626	\$0	\$210,556	\$0	\$0	\$0	\$0	\$0	\$739,182
MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$528,626	\$0	\$210,556	\$0	\$0	\$0	\$0	\$0	\$739,182
TOTAL EXPENDITURES & FUNDING	\$64,832,777	\$0	\$25,823,433	\$2,575,596	\$4,352,017	\$400,000	\$0	\$0	\$97,983,823
CLASSIFIED POSITIONS	0	0	0	0	0	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0	0	0	0

LSU Health Sciences Center - Shreveport

FISCAL YEAR 2022-2023 APPROPRIATED BUDGET BY EXPENDITURE BY MEANS OF FINANCING

TBRD Adjustment

	STATE FUNDS DIRECT	INTERAGENCY TRANSFERS	FEES & SELF-GEN REVENUES	G10 STATUTORY DEDICATIONS SELF	E32 STATUTORY DEDICATIONS Tobacco Tax	T09 STATUTORY DEDICATIONS Shreveport Riverfront	INTERIM EMERGENCY BOARD	FEDERAL FUNDS	EXISTING OPERATING BUDGET
EXPENDITURES & REQUEST:									
SALARIES	\$17,002,708	\$0	\$6,772,320	\$1,788,608	\$2,735,085	\$0	\$0	\$0	\$28,298,721
OTHER COMPENSATION	\$1,740,421	\$0	\$693,225	\$0	\$11,000	\$0	\$0	\$0	\$2,444,646
RELATED BENEFITS	\$18,211,491	\$0	\$7,253,788	\$786,988	\$1,224,072	\$0	\$0	\$0	\$27,476,339
TOTAL PERSONAL SERVICES	\$36,954,620	\$0	\$14,719,333	\$2,575,596	\$3,970,157	\$0	\$0	\$0	\$58,219,706
TRAVEL	\$249,232	\$0	\$99,271	\$0	\$50,000	\$0	\$0	\$0	\$398,503
OPERATING SERVICES	\$15,013,612	\$0	\$5,980,046	\$0	\$302,960	\$400,000	\$0	\$0	\$21,696,618
SUPPLIES	\$1,220,892	\$0	\$486,291	\$0	\$17,100	\$0	\$0	\$0	\$1,724,283
TOTAL OPERATING EXPENSES	\$16,483,736	\$0	\$6,565,608	\$0	\$370,060	\$400,000	\$0	\$0	\$23,819,404
PROFESSIONAL SERVICES	\$1,046,941	\$0	\$417,005	\$0	\$0	\$0	\$0	\$0	\$1,463,946
OTHER CHARGES									
OTHER CHARGES	(\$55,180,771)	\$0	(\$24,491,394)	(\$2,575,596)	(\$4,340,217)	(\$400,000)	\$0	\$0	(\$86,987,978)
DEBT SERVICE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$166,848	\$0	\$2,578,892	\$0	\$0	\$0	\$0	\$0	\$2,745,740
TOTAL OTHER CHARGES	(\$55,013,923)	\$0	(\$21,912,502)	(\$2,575,596)	(\$4,340,217)	(\$400,000)	\$0	\$0	(\$84,242,238)
ACQUISITIONS & MAJOR REPAIRS									
ACQUISITIONS	\$528,626	\$0	\$210,556	\$0	\$0	\$0	\$0	\$0	\$739,182
MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$528,626	\$0	\$210,556	\$0	\$0	\$0	\$0	\$0	\$739,182
TOTAL EXPENDITURES & FUNDING	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
CLASSIFIED POSITIONS	0	0	0	0	0	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0	0	0	0

**Louisiana State University
Pennington Biomedical Research Center**



**Operating Budget
Fiscal Year 2022-2023**

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

Institution: Pennington Biomedical Research Center

Revenue/Expenditure	Actual 2021-2022	Budgeted* 2021-2022	Budgeted 2022-2023	Over/(Under) Budgeted 2021-22	% Change
Revenues By Source:					
State Funds:					
General Fund Direct	\$25,445,553	\$25,445,553	\$31,316,452	\$5,870,899	23.07%
General Fund - Restoration Amount	\$0	\$0	\$0	\$0	0.00%
Statutory Dedicated:	\$81,061	\$81,061	\$90,309	\$9,248	11.41%
Higher Education Initiatives Fund	\$0	\$0	\$0	\$0	0.00%
Support Education in Louisiana First (SELF)	\$81,061	\$81,061	\$90,309	\$9,248	11.41%
Tobacco Tax Health Care Fund	\$0	\$0	\$0	\$0	0.00%
Calcasieu Parish Fund	\$0	\$0	\$0	\$0	0.00%
Calcasieu Parish Higher Education Improvement Fund	\$0	\$0	\$0	\$0	0.00%
Pari-Mutiel Live Racing Facility Gaming Control Fund	\$0	\$0	\$0	\$0	0.00%
Southern University Agricultural Program Fund	\$0	\$0	\$0	\$0	0.00%
Equine Health Studies Program Fund	\$0	\$0	\$0	\$0	0.00%
Fireman Training Fund	\$0	\$0	\$0	\$0	0.00%
Two Percent Fire Insurance Fund	\$0	\$0	\$0	\$0	0.00%
Health Excellence Fund	\$0	\$0	\$0	\$0	0.00%
La. Educational Quality Support Fund (LEQSF)	\$0	\$0	\$0	\$0	0.00%
Workforce Rapid Response Fund	\$0	\$0	\$0	\$0	0.00%
Rockefeller Scholarship Fund	\$0	\$0	\$0	\$0	0.00%
Orleans Parish 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%
LA Cybersecurity Talent Initiative Fund	\$0	\$0	\$0	\$0	0.00%
Health Care Employment Reinvestment Opportunity Fund	\$0	\$0	\$0	\$0	0.00%
Education Excellence Fund	\$0	\$0	\$0	\$0	0.00%
Shreveport Riverfront & Stadium Fund	\$0	\$0	\$0	\$0	0.00%
MJ Foster Promise Program Fund	\$0	\$0	\$0	\$0	0.00%
Funds Due From Management Board or Regents:					
Other	\$0	\$0	\$0	\$0	0.00%
Funds Due to Institutions:					
Other	\$0	\$0	\$0	\$0	0.00%
Total State Funds	\$25,526,614	\$25,526,614	\$31,406,761	\$5,880,147	23.04%
Revenue Over Expenditures :					
State Funds	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$0	\$0	\$0	\$0	0.00%
Self Generated Funds	\$0	\$0	\$0	\$0	0.00%
Federal Funds	\$0	\$0	\$0	\$0	0.00%
Interim Emergency Board	\$0	\$0	\$0	\$0	0.00%
Total Revenue Over Expenditures	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$0	\$0	\$0	\$0	0.00%
Non-Recurring Self-Generated Carry Forward	\$0	\$0	\$0	\$0	0.00%
Self Generated Funds	\$845,561	\$845,561	\$845,561	\$0	0.00%
Federal Funds	\$0	\$0	\$0	\$0	0.00%
Interim Emergency Board	\$0	\$0	\$0	\$0	0.00%
Total Revenues	\$26,372,175	\$26,372,175	\$32,252,322	\$5,880,147	22.30%
Expenditures by Function:					
Instruction	\$0	\$0	\$0	\$0	0.00%
Research	\$7,899,625	\$8,331,001	\$7,005,180	(\$1,325,821)	(15.91%)
Public Service	\$511,405	\$636,402	\$4,665,840	\$4,029,438	633.16%
Academic Support**	\$5,922,238	\$7,531,200	\$8,155,297	\$624,097	8.29%
Student Services	\$0	\$0	\$0	\$0	0.00%
Institutional Services	\$7,068,330	\$5,828,630	\$6,614,060	\$785,430	13.48%
Scholarships/Fellowships	\$0	\$0	\$0	\$0	0.00%
Plant Operations/Maintenance	\$4,970,577	\$4,044,942	\$5,811,945	\$1,767,003	43.68%
Total E&G Expenditures	\$26,372,175	\$26,372,175	\$32,252,322	\$5,880,147	22.30%
Hospital	\$0	\$0	\$0	\$0	0.00%
Transfers out of agency	\$0	\$0	\$0	\$0	0.00%
Athletics	\$0	\$0	\$0	\$0	0.00%
Other	\$0	\$0	\$0	\$0	0.00%
Total Expenditures	\$26,372,175	\$26,372,175	\$32,252,322	\$5,880,147	22.30%
Expenditures by Object:					
Salaries	\$13,118,806	\$13,530,996	\$16,394,974	\$2,863,978	21.17%
Other Compensation	\$1,389,887	\$301,295	\$472,007	\$170,712	56.66%
Related Benefits	\$5,223,651	\$5,730,486	\$5,784,981	\$54,495	0.95%
Total Personal Services	\$19,732,343	\$19,562,777	\$22,651,962	\$3,089,185	15.79%
Travel	\$51,932	\$20,500	\$76,550	\$56,050	273.41%
Operating Services	\$4,476,504	\$4,628,493	\$5,514,465	\$885,972	19.14%
Supplies	\$1,210,016	\$1,352,100	\$2,313,825	\$961,725	71.13%
Total Operating Expenses	\$5,738,452	\$6,001,093	\$7,904,840	\$1,903,747	31.72%
Professional Services	\$707,151	\$56,775	\$400,775	\$344,000	605.90%
Other Charges	\$30,745	\$635,330	\$1,174,645	\$539,315	84.89%
Debt Services	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$0	\$0	\$0	\$0	0.00%
Total Other Charges	\$737,896	\$692,105	\$1,575,420	\$883,315	127.63%
General Acquisitions	\$163,484	\$116,200	\$120,100	\$3,900	3.36%
Library Acquisitions	\$0	\$0	\$0	\$0	0.00%
Major Repairs	\$0	\$0	\$0	\$0	0.00%
Total Acquisitions and Major Repairs	\$163,484	\$116,200	\$120,100	\$3,900	3.36%
Unallotted	\$0	\$0	\$0	\$0	0.00%
Total Expenditures	\$26,372,175	\$26,372,175	\$32,252,322	\$5,880,147	22.30%

* This column should reflect the last approved BA-7 in FY 21-22

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

Board of Regents

Institution:

Pennington Biomedical Research Center

Form BOR-2

Financing Other Than State Funds Appropriations

Source:	ACUTAL 2021-2022	BUDGETED 2021-2022	BUDGETED 2022-2023	OVER /UNDER 2021-2022
Interagency Transfers:				
Medicaid	\$0	\$0	\$0	\$0
Uncompensated Care	\$0	\$0	\$0	\$0
Hospital Contracts	\$0	\$0	\$0	\$0
Lab School	\$0	\$0	\$0	\$0
Other Total	\$0	\$0	\$0	\$0
Total Other Interagency Transfers	\$0	\$0	\$0	\$0
Non-Recurring Self-Generated Carry Forward	\$0	\$0	\$0	\$0
Self-Generated Funds:				
Student Fees:				
General Registration Fees	\$0	\$0	\$0	\$0
Non-Resident Fees	\$0	\$0	\$0	\$0
Academic Excellence Fee	\$0	\$0	\$0	\$0
Operational Fee	\$0	\$0	\$0	\$0
Academic Enhancement Fee	\$0	\$0	\$0	\$0
Building Use Fee	\$0	\$0	\$0	\$0
Building Use Fee - Act 426	\$0	\$0	\$0	\$0
Student Services Fee	\$0	\$0	\$0	\$0
Technology Fee	\$0	\$0	\$0	\$0
Energy Surcharge	\$0	\$0	\$0	\$0
University Self-Assessed Fees	\$0	\$0	\$0	\$0
Student Self-Assessed Fees	\$0	\$0	\$0	\$0
All Other Mandated Fees	\$0	\$0	\$0	\$0
All Other Student Fees	\$0	\$0	\$0	\$0
Total Student Fees:	\$0	\$0	\$0	\$0
Hospital - Commercial/Self-Pay	\$0	\$0	\$0	\$0
Sales and Services of Educational Activities	\$125,714	\$663,075	\$107,500	(\$555,575)
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	\$719,847	\$182,486	\$738,061	\$555,575
Proprietary School Fund Account	\$0	\$0	\$0	\$0
Total Self-Generated Funds	\$845,561	\$845,561	\$845,561	\$0
Federal Funds:				
Federal Program Admin.	\$0	\$0	\$0	\$0
Medicare	\$0	\$0	\$0	\$0
Grants:				
Pell	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0
Total Federal Funds	\$0	\$0	\$0	\$0
Interim Emergency Board	\$0	\$0	\$0	\$0
Total Revenues Other Than State Funds Appropriations	\$845,561	\$845,561	\$845,561	\$0

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

Institution: Pennington Biomedical Research Center

Source:	BUDGETED 2021-2022						BUDGETED 2022-2023					
	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL
State Funds:												
General Fund Direct	\$25,445,553	100.00%	\$0	0.00%	\$25,445,553	32.01%	\$31,316,452	100.00%	\$0	0.00%	\$31,316,452	43.03%
General Fund - Restoration Amount	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Statutory Dedicated	\$81,061	100.00%	\$0	0.00%	\$81,061	0.10%	\$90,309	100.00%	\$0	0.00%	\$90,309	0.12%
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)	\$81,061	100.00%	\$0	0.00%	\$81,061	0.10%	\$90,309	100.00%	\$0	0.00%	\$90,309	0.12%
Tobacco Tax Health Care Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Calcasieu Parish Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Calcasieu Parish Higher Education Improvement Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Pari-Mutiel Live Racing Facility Gaming Control Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Southern University Agricultural Program Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Equine Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Fireman Training Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Two Percent Fire Insurance Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Health Excellence Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
La. Educational Quality Support Fund (LEQSF)	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
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%
LA Cybersecurity Talent Initiative Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Health Care Employment Reinvestment Opportunity Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Education Excellence Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Shreveport Riverfront & Stadium Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
MJ Foster Promise Program Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Funds Due From Management Board or Regents:												
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Funds Due to Institutions:												
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total State Funds	\$25,526,614	100.00%	\$0	0.00%	\$25,526,614	32.11%	\$31,406,761	100.00%	\$0	0.00%	\$31,406,761	43.16%
Interagency Transfers:												
Medicaid	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Uncompensated Care	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Hospital Contracts	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Lab School	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other Total	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Other Interagency Transfers	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Non-Recurring Self Generated Carry Forward	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Student Fees:												
General Registration Fees:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Non-Resident Fees:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Academic Excellence Fee:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Operational Fee:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Student Athletic Fees	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other Total	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Student Fees:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Hospital - Commercial/Self-Pay	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Physician Practice Plans	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Sales and Services of Educational Activities	\$663,075	100.00%	\$0	0.00%	\$663,075	0.83%	\$107,500	100.00%	\$0	0.00%	\$107,500	0.15%
State Grants and Contracts	\$0	0.00%	\$2,500,000	100.00%	\$2,500,000	3.14%	\$0	0.00%	\$2,500,000	100.00%	\$2,500,000	3.44%
Organized Activities Related to Instruction	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Athletics Other than Student Fees	\$0	0.00%	\$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	2.54%	\$0	0.00%	\$2,020,000	100.00%	\$2,020,000	2.78%
Endowment Income	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Gifts, Grants, and Contracts	\$0	0.00%	\$16,000,000	100.00%	\$16,000,000	20.12%	\$0	0.00%	\$16,000,000	100.00%	\$16,000,000	21.99%
Other Self-Generated Funds	\$182,486	1.43%	\$12,611,119	98.57%	\$12,793,605	16.09%	\$738,061	100.00%	\$0	0.00%	\$738,061	1.01%
Proprietary School Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Self-Generated Funds	\$845,561	2.49%	\$33,131,119	97.51%	\$33,976,680	42.74%	\$845,561	3.96%	\$20,520,000	96.04%	\$21,365,561	29.36%
Federal Funds:												
Federal Program Admin.	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Medicare	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Grants:												
Pell	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other	\$0	0.00%	\$20,000,000	100.00%	\$20,000,000	25.16%	\$0	0.00%	\$20,000,000	100.00%	\$20,000,000	27.48%
Total Federal Funds	\$0	0.00%	\$20,000,000	100.00%	\$20,000,000	25.16%	\$0	0.00%	\$20,000,000	100.00%	\$20,000,000	27.48%
Interim Emergency Board	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Revenues	\$26,372,175	33.17%	\$53,131,119	66.83%	\$79,503,294	100.00%	\$32,252,322	44.32%	\$40,520,000	55.68%	\$72,772,322	100.00%

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

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

Institution: Pennington Biomedical Research Center

Source:	ACTUAL 2021-2022						BUDGETED 2022-2023					
	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL
State Funds:												
General Fund Direct	\$25,445,553	100.00%	\$0	0.00%	\$25,445,553	34.90%	\$31,316,452	100.00%	\$0	0.00%	\$31,316,452	43.03%
General Fund - Restoration Amount	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Statutory Dedicated	\$81,061	100.00%	\$0	0.00%	\$81,061	100.00%	\$90,309	100.00%	\$0	0.00%	\$90,309	100.00%
Higher Education Initiative Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Support Education in Louisiana First (SELF)	\$81,061	100.00%	\$0	0.00%	\$81,061	0.11%	\$90,309	100.00%	\$0	0.00%	\$90,309	0.12%
Tobacco Tax Health Care Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Calcasieu Parish Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Calcasieu Parish Higher Education Improvement Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Pari-Mutiel Live Racing Facility Gaming Control Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Southern University Agricultural Program Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Equine Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Fireman Training Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Two Percent Fire Insurance Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Health Excellence Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
La. Educational Quality Support Fund (LEQSF)	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
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%
LA Cybersecurity Talent Initiative Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Health Care Employment Reinvestment Opportunity Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Education Excellence Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Shreveport Riverfront & Stadium Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
MJ Foster Promise Program Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Funds Due From Management Board or Regents:												
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Funds Due to Institutions:												
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other (List)	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total State Funds	\$25,526,614	100.00%	\$0	0.00%	\$25,526,614	35.01%	\$31,406,761	100.00%	\$0	0.00%	\$31,406,761	43.16%
Interagency Transfers:												
Medicaid	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Uncompensated Care	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Hospital Contracts	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Lab School	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other Total	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Other Interagency Transfers	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Non-Recurring Self-Generated Carry Forward	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Student Fees:												
General Registration Fees:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Non-Resident Fees:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Academic Excellence Fee:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Operational Fee:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Student Athletic Fees	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other Total	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Student Fees:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Hospital - Commercial/Self-Pay	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Physician Practice Plans	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Sales and Services of Educational Activities	\$125,714	100.00%	\$0	0.00%	\$125,714	0.17%	\$107,500	100.00%	\$0	0.00%	\$107,500	0.15%
State Grants and Contracts	\$0	0.00%	\$1,437,501	100.00%	\$1,437,501	1.97%	\$0	0.00%	\$2,500,000	100.00%	\$2,500,000	3.44%
Organized Activities Related to Instruction	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Athletics Other than Student Fees	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Auxiliaries (Excluding Athletics)	\$0	0.00%	\$1,316,019	100.00%	\$1,316,019	1.80%	\$0	0.00%	\$2,020,000	100.00%	\$2,020,000	2.78%
Endowment Income	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Gifts, Grants, and Contracts	\$0	0.00%	\$11,656,923	100.00%	\$11,656,923	15.99%	\$0	0.00%	\$16,000,000	100.00%	\$16,000,000	21.99%
Other Self-Generated Funds	\$719,847	7.73%	\$8,588,469	92.27%	\$9,308,316	12.77%	\$738,061	100.00%	\$0	0.00%	\$738,061	1.01%
Proprietary School Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Self-Generated Funds	\$845,561	3.55%	\$22,998,911	96.45%	\$23,844,472	32.70%	\$845,561	3.96%	\$20,520,000	96.04%	\$21,365,561	29.36%
Federal Funds:												
Federal Program Admin.	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Medicare	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Grants:												
Pell	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other	\$0	0.00%	\$23,544,680	100.00%	\$23,544,680	32.29%	\$0	0.00%	\$20,000,000	100.00%	\$20,000,000	27.48%
Total Federal Funds	\$0	0.00%	\$23,544,680	100.00%	\$23,544,680	32.29%	\$0	0.00%	\$20,000,000	100.00%	\$20,000,000	27.48%
Interim Emergency Board	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Revenues	\$26,372,175	36.17%	\$46,543,590	63.83%	\$72,915,765	100.00%	\$32,252,322	44.32%	\$40,520,000	55.68%	\$72,772,322	100.00%

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

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

Institution: Pennington Biomedical Research Cer

Source:	ACTUAL 2021-2022		BUDGETED 2021-2022		BUDGETED 2022-2023	
	UNRESTRICTED	RESTRICTED	UNRESTRICTED	RESTRICTED	UNRESTRICTED	RESTRICTED
State Funds:						
Other (List):						
1.						
2.						
3.						
Total Other State Funds	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers:						
Hospital Contracts (List):						
1.						
2.						
3.						
Total Hospital Contracts:	\$0	\$0	\$0	\$0	\$0	\$0
Other (List):						
1.						
2.						
3.						
Total Other:	\$0	\$0	\$0	\$0	\$0	\$0
Student Fees:						
Academic Enhancement Fee	\$0	\$0	\$0	\$0	\$0	\$0
Building Use Fee	\$0	\$0	\$0	\$0	\$0	\$0
Building Use Fee - Act 426	\$0	\$0	\$0	\$0	\$0	\$0
Student Services Fee	\$0	\$0	\$0	\$0	\$0	\$0
Technology Fee	\$0	\$0	\$0	\$0	\$0	\$0
Energy Surcharge	\$0	\$0	\$0	\$0	\$0	\$0
University Self-Assessed Fees	\$0	\$0	\$0	\$0	\$0	\$0
Student Self-Assessed Fees	\$0	\$0	\$0	\$0	\$0	\$0
Student Athletic Fees	\$0	\$0	\$0	\$0	\$0	\$0
All Other Mandated Fees (List)						
1.						
2.						
3.						
Total All Other Mandated Fees	\$0	\$0	\$0	\$0	\$0	\$0
All Other Student Fees (List)						
1.						
2.						
3.						
Total All Other Student Fees	\$0	\$0	\$0	\$0	\$0	\$0
Total Student Fees	\$0	\$0	\$0	\$0	\$0	\$0
Other Self-Generated Funds						
1.						
2.						
3.						
Total Other Self-Generated Funds	\$0	\$0	\$0	\$0	\$0	\$0
Federal Funds:						
Grants:						
Other						
1.						
2.						
3.						
Total Other Federal Grants	\$0	\$0	\$0	\$0	\$0	\$0

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

Institution: Pennington Biomedical Research Center

Function: Instruction	Actual 2021-22	Budgeted 2021-22	Budgeted 2022-23	2022-23 +/- 2021-22
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0
Function: Research	Actual 2021-22	Budgeted 2021-22	Budgeted 2022-23	2022-23 +/- 2021-22
Salaries	\$5,355,376	\$5,468,802	\$4,931,104	(\$537,698)
Other Compensation	\$367,038	\$226,751	\$365,794	\$139,043
Related Benefits	\$1,479,383	\$1,825,698	\$1,679,032	(\$146,666)
Total Personal Services	\$7,201,796	\$7,521,251	\$6,975,930	(\$545,321)
Travel	\$32,641	\$5,500	\$7,000	\$1,500
Operating Services	\$335,470	\$786,250	\$5,250	(\$781,000)
Supplies	\$214,840	\$13,500	\$12,500	(\$1,000)
Total Operating Expenses	\$582,950	\$805,250	\$24,750	(\$780,500)
Professional Services	\$63,473	\$0	\$0	\$0
Other Charges	\$5,746	\$4,500	\$4,500	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$69,219	\$4,500	\$4,500	\$0
General Acquisitions	\$45,660	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$45,660	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$7,899,625	\$8,331,001	\$7,005,180	(\$1,325,821)
Function: Public Service	Actual 2021-22	Budgeted 2021-22	Budgeted 2022-23	2022-23 +/- 2021-22
Salaries	\$293,476	\$351,807	\$2,832,760	\$2,480,953
Other Compensation	\$24,000	\$0	\$0	\$0
Related Benefits	\$90,748	\$0	\$11,723	\$11,723
Total Personal Services	\$408,224	\$351,807	\$2,844,483	\$2,492,676
Travel	\$1,495	\$7,500	\$11,250	\$3,750
Operating Services	\$7,837	\$76,820	\$8,000	(\$68,820)
Supplies	\$39,205	\$8,775	\$1,037,000	\$1,028,225
Total Operating Expenses	\$48,536	\$93,095	\$1,056,250	\$963,155
Professional Services	\$40,577	\$30,000	\$70,000	\$40,000
Other Charges	\$12,113	\$161,500	\$695,107	\$533,607
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$52,690	\$191,500	\$765,107	\$573,607
General Acquisitions	\$1,955	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$1,955	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$511,405	\$636,402	\$4,665,840	\$4,029,438

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

Institution: Pennington Biomedical Research Center

Function: Academic Support Includes Libraries	Actual 2021-22	Budgeted 2021-22	Budgeted 2022-23	2022-23 +/- 2021-22
Salaries	\$3,417,266	\$4,054,838	\$4,558,433	\$503,595
Other Compensation	\$124,150	\$74,544	\$0	(\$74,544)
Related Benefits	\$1,435,787	\$1,694,788	\$1,869,226	\$174,438
Total Personal Services	\$4,977,203	\$5,824,170	\$6,427,659	\$603,489
Travel	\$7,971	\$7,500	\$25,300	\$17,800
Operating Services	\$232,428	\$425,400	\$500,100	\$74,700
Supplies	\$588,965	\$1,060,325	\$974,825	(\$85,500)
Total Operating Expenses	\$829,364	\$1,493,225	\$1,500,225	\$7,000
Professional Services	\$14,041	\$26,775	\$30,775	\$4,000
Other Charges	\$9,622	\$70,830	\$76,538	\$5,708
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$23,663	\$97,605	\$107,313	\$9,708
General Acquisitions	\$92,009	\$116,200	\$120,100	\$3,900
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$92,009	\$116,200	\$120,100	\$3,900
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$5,922,238	\$7,531,200	\$8,155,297	\$624,097
Function: Student Services	Actual 2021-22	Budgeted 2021-22	Budgeted 2022-23	2022-23 +/- 2021-22
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0
Function: Institutional Support	Actual 2021-22	Budgeted 2021-22	Budgeted 2022-23	2022-23 +/- 2021-22
Salaries	\$2,818,126	\$2,299,542	\$2,699,667	\$400,125
Other Compensation	\$874,699	\$0	\$106,213	\$106,213
Related Benefits	\$2,217,733	\$2,210,000	\$2,225,000	\$15,000
Total Personal Services	\$5,910,558	\$4,509,542	\$5,030,880	\$521,338
Travel	\$9,173	\$0	\$33,000	\$33,000
Operating Services	\$533,883	\$920,588	\$831,680	(\$88,908)
Supplies	\$18,374	\$0	\$20,000	\$20,000
Total Operating Expenses	\$561,430	\$920,588	\$884,680	(\$35,908)
Professional Services	\$589,061	\$0	\$300,000	\$300,000
Other Charges	\$3,263	\$398,500	\$398,500	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$592,324	\$398,500	\$698,500	\$300,000
General Acquisitions	\$4,018	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$4,018	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$7,068,330	\$5,828,630	\$6,614,060	\$785,430

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

Institution: Pennington Biomedical Research Center

Function: Scholarships And Fellowships	Actual 2021-22	Budgeted 2021-22	Budgeted 2022-23	2022-23 +/- 2021-22
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0
Function: Operation And Maintenance	Actual 2021-22	Budgeted 2021-22	Budgeted 2022-23	2022-23 +/- 2021-22
Salaries	\$1,234,561	\$1,356,007	\$1,373,010	\$17,003
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$1,234,561	\$1,356,007	\$1,373,010	\$17,003
Travel	\$653	\$0	\$0	\$0
Operating Services	\$3,366,886	\$2,419,435	\$4,169,435	\$1,750,000
Supplies	\$348,633	\$269,500	\$269,500	\$0
Total Operating Expenses	\$3,716,172	\$2,688,935	\$4,438,935	\$1,750,000
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	\$19,844	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$19,844	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$4,970,577	\$4,044,942	\$5,811,945	\$1,767,003
Total E&G Expenditures	Actual 2021-22	Budgeted 2021-22	Budgeted 2022-23	2022-23 +/- 2021-22
Salaries	\$13,118,806	\$13,530,996	\$16,394,974	\$2,863,978
Other Compensation	\$1,389,887	\$301,295	\$472,007	\$170,712
Related Benefits	\$5,223,651	\$5,730,486	\$5,784,981	\$54,495
Total Personal Services	\$19,732,343	\$19,562,777	\$22,651,962	\$3,089,185
Travel	\$51,932	\$20,500	\$76,550	\$56,050
Operating Services	\$4,476,504	\$4,628,493	\$5,514,465	\$885,972
Supplies	\$1,210,016	\$1,352,100	\$2,313,825	\$961,725
Total Operating Expenses	\$5,738,452	\$6,001,093	\$7,904,840	\$1,903,747
Professional Services	\$707,151	\$56,775	\$400,775	\$344,000
Other Charges	\$30,745	\$635,330	\$1,174,645	\$539,315
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$737,896	\$692,105	\$1,575,420	\$883,315
General Acquisitions	\$163,484	\$116,200	\$120,100	\$3,900
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$163,484	\$116,200	\$120,100	\$3,900
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$26,372,175	\$26,372,175	\$32,252,322	\$5,880,147

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

Institution: Pennington Biomedical Research Center

Hospitals	Actual 2021-22	Budgeted 2021-22	Budgeted 2022-23	2022-23 +/- 2021-22
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 2021-22	Budgeted 2021-22	Budgeted 2022-23	2022-23 +/- 2021-22
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0
Athletics	Actual 2021-22	Budgeted 2021-22	Budgeted 2022-23	2022-23 +/- 2021-22
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0

Board of Regents
Form BOR-4
Summary of Functional Costs

Institution: Pennington Biomedical Research Center

Other	Actual 2021-22	Budgeted 2021-22	Budgeted 2022-23	2022-23 +/- 2021-22
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 2021-22	Budgeted 2021-22	Budgeted 2022-23	2022-23 +/- 2021-22
Salaries	\$13,118,806	\$13,530,996	\$16,394,974	\$2,863,978
Other Compensation	\$1,389,887	\$301,295	\$472,007	\$170,712
Related Benefits	\$5,223,651	\$5,730,486	\$5,784,981	\$54,495
Total Personal Services	\$19,732,343	\$19,562,777	\$22,651,962	\$3,089,185
Travel	\$51,932	\$20,500	\$76,550	\$56,050
Operating Services	\$4,476,504	\$4,628,493	\$5,514,465	\$885,972
Supplies	\$1,210,016	\$1,352,100	\$2,313,825	\$961,725
Total Operating Expenses	\$5,738,452	\$6,001,093	\$7,904,840	\$1,903,747
Professional Services	\$707,151	\$56,775	\$400,775	\$344,000
Other Charges	\$30,745	\$635,330	\$1,174,645	\$539,315
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$737,896	\$692,105	\$1,575,420	\$883,315
General Acquisitions	\$163,484	\$116,200	\$120,100	\$3,900
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$163,484	\$116,200	\$120,100	\$3,900
Unallotted	\$0	\$0	\$0	\$0
Total	\$26,372,175	\$26,372,175	\$32,252,322	\$5,880,147

Total must equal BOR-1.

Form BOR-5

Schedule of Unrestricted Scholarships & Fee Exemptions

Type of Scholarships	Number Awarded	Avg. Value Per Year	Actual 2021-22	Number Awarded		Avg. Value Per Year	Budg. 2022-23
				In-State	Out of State		
Academic							
Athletic							
Band							
Foreign language							
High School							
Honors							
LASIP							
LPB Stipend							
Music							
Presidential Grant							
Presidential Education Opportunity							
Freshman Award/Academic Excellence							
Freshman Achievement Scholarship							
Rally							
ROTC							
SEOG Matching							
SGA							
SSIG Matching							
Summer Orientation							
University							
Total Other Scholarships							
(List Other Scholarships - Use continuation sheet if necessary).							
Total Scholarships	0	\$0	0	0	0	\$0	0

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)							
Hardship Waivers (17:3351)							
Others (List - Use continuation sheet if necessary.)							
Other Tuition & Fee Exemptions							
Faculty/Staff							
Faculty Dependents							
Others (List - Use continuation sheet if necessary.)							
Non-Resident Tuition and Fee Exemptions							
Academic							
Graduate Assistantships/Fellowships							
Other (List - Use continuation sheet if necessary.)							
Total Fee Exemptions	0	0	\$0	0	0	\$0	0
Total Scholarships and Fee Exemptions	0	\$0	0	0	0	\$0	0

**Board of Regents
Form BOR-6**

Institution:

Pennington Biomedical Research Center

Schedule of Professional Services

DESCRIPTION	Actual 2021-22	Budgeted 2021-22	Budgeted 2022-23
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	\$707,151	\$56,775	\$400,775
Total Professional Services	\$707,151	\$56,775	\$400,775

Revenue		Fiscal Year 2021-2022 Actual							
Revenue Category:		Men's Football	Men's Basketball	Other Men's Sports	All Women's Athletics	All Concessions Prog. Sales	Other Activities	Total	
R E V E N U E	Ticket Sales	\$0	\$0	\$0	\$0		\$0	\$0	
	Media							\$0	
	Post Season Play (Tourn./Bow)	\$0	\$0	\$0	\$0		\$0	\$0	
	Game Guarantees	\$0	\$0	\$0	\$0		\$0	\$0	
	Foundations/Clubs (Other Private Gifts)							\$0	
	Student Athletic Fees*							\$0	
	Parking Fees	\$0	\$0	\$0	\$0		\$0	\$0	
	Conference Distributions	\$0	\$0	\$0	\$0		\$0	\$0	
	Corporate Sponsorships	\$0	\$0	\$0	\$0		\$0	\$0	
	Interest on Investments	\$0	\$0	\$0	\$0		\$0	\$0	
	Other Income	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
	CWSP-Federally Funded Portion	\$0	\$0	\$0	\$0		\$0	\$0	
	OTHER	Other Auxiliary Profits	\$0	\$0	\$0	\$0		\$0	\$0
	FINANCIAL SOURCES	Transfers from Unrestricted E&G*	\$0	\$0	\$0	\$0		\$0	\$0
		Transfers from Other Funds	\$0	\$0	\$0	\$0		\$0	\$0
		Gender Equity	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Total Revenue for Athletics		\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

Revenue		Fiscal Year 2021-2022 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	\$0
	Media						\$0	\$0
	Post Season Play (Tourn./Bowl)	\$0	\$0	\$0	\$0		\$0	\$0
	Game Guarantees	\$0	\$0	\$0	\$0		\$0	\$0
	Foundations/Clubs (Other Private Gifts)						\$0	\$0
	Student Athletic Fees*						\$0	\$0
	Parking Fees	\$0	\$0	\$0	\$0		\$0	\$0
	Conference Distributions	\$0	\$0	\$0	\$0		\$0	\$0
	Corporate Sponsorships	\$0	\$0	\$0	\$0		\$0	\$0
	Interest on Investments	\$0	\$0	\$0	\$0		\$0	\$0
	Other Income	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	CWSP-Federally Funded Portion	\$0	\$0	\$0	\$0		\$0	\$0
OTHER	Other Auxiliary Profits	\$0	\$0	\$0	\$0		\$0	\$0
FINANCIAL	Transfers from Unrestricted E&G*	\$0	\$0	\$0	\$0		\$0	\$0
SOURCES	Transfers from Other Funds	\$0	\$0	\$0	\$0		\$0	\$0
	Gender Equity	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Total Revenue for Athletics	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

Revenue		Fiscal Year 2022-2023 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	\$0
	Media						\$0	\$0
	Post Season Play (Tourn./Bow)	\$0	\$0	\$0	\$0		\$0	\$0
	Game Guarantees	\$0	\$0	\$0	\$0		\$0	\$0
	Foundations/Clubs (Other Private Gifts)						\$0	\$0
	Student Athletic Fees*						\$0	\$0
	Parking Fees	\$0	\$0	\$0	\$0		\$0	\$0
	Conference Distributions	\$0	\$0	\$0	\$0		\$0	\$0
	Corporate Sponsorships	\$0	\$0	\$0	\$0		\$0	\$0
	Interest on Investments	\$0	\$0	\$0	\$0		\$0	\$0
	Other Income	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	CWSP-Federally Funded Portion	\$0	\$0	\$0	\$0		\$0	\$0
OTHER	Other Auxiliary Profits	\$0	\$0	\$0	\$0		\$0	\$0
FINANCIAL	Transfers from Unrestricted E&G*	\$0	\$0	\$0	\$0		\$0	\$0
SOURCES	Transfers from Other Funds	\$0	\$0	\$0	\$0		\$0	\$0
	Gender Equity	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Total Revenue for Athletics	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

**Board of Regents
Form BOR-10
Summary Request for Budgeted Positions**

Institution: Pennington Biomedical Research Center

Rank Type	Position Count	FTE	Operating Budget Salary	Operating Budget Benefits	All Other Salary	All Other Benefits
FULL-TIME						
President						
Senior Level Administrator	1	1	331,207	152,355	130,792	60,164
Professor	20	20	1,916,699	881,682	3,337,051	1,535,043
Associate Professor	17	17	1,132,208	520,816	1,503,982	691,832
Assistant Professor	20	20	415,630	191,190	1,769,687	814,056
Instructor	1	1			59,950	27,577
Librarian (w/o Faculty Rank)				-		
Teaching Associate						
Research Associate	27	27	405,925	186,726	899,868	413,939
Library Associate						
Lecturer						
Graduate Assistants						
Adjunct Faculty						
Other Unclassified	220	220	9,096,873	4,184,562	5,200,014	2,392,006
Classified Employees	46	46	1,699,590	781,811	303,157	139,452
Technical College Instructor						
Technical College Administrator						
Technical College Other Professional						
Subtotal Full-Time Positions	352	352	14,998,132	6,899,141	13,204,501	6,074,070
Full-Time Funded Vacant Positions						
Pay Plan Reserves Total						
Total Full Time Funded Positions	352	352	14,998,132	6,899,141	13,204,501	6,074,070
PART - TIME						
Professor						
Associate Professor						
Assistant Professor	1	0			21,086	9699.56
Instructor						
Librarian (w/o Faculty Rank)						
Teaching Associate						
Research Associate	1	1	60,585	27,869		
Library Associate						
Lecturer						
Graduate Assistants						
Adjunct Faculty						
Other Unclassified	15	10	533,902	245,595	234,198	107,731
Classified Employees	3	2	85,863			
Technical College Instructor						
Technical College Administrator						
Technical College Other Professional						
Subtotal Part-time Filled Positions	20	13	680,350	273,464	255,284	117,431
Part - Time Funded Vacant Positions						
Pay Plan Reserves Total						
Total Part-Time Funded Positions	20	13	680,350	273,464	255,284	117,431
Grand Total Funded Positions	372	365	15,678,482	7,172,605	13,459,785	6,191,501

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.

Pennington Biomedical Research Center

FISCAL YEAR 2022-2023 APPROPRIATED BUDGET BY EXPENDITURE BY MEANS OF FINANCING

OPB

	G10						
	STATE FUNDS DIRECT	INTERAGENCY TRANSFERS	FEES & SELF-GEN REVENUES	STATUTORY DEDICATIONS SELF	INTERIM EMERGENCY BOARD	FEDERAL FUNDS	EXISTING OPERATING BUDGET
EXPENDITURES & REQUEST:							
SALARIES	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OTHER COMPENSATION	\$0	\$0	\$0	\$0	\$0	\$0	\$0
RELATED BENEFITS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PERSONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TRAVEL	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OPERATING SERVICES	\$0	\$0	\$0	\$0	\$0	\$0	\$0
SUPPLIES	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OPERATING EXPENSES	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OTHER CHARGES							
OTHER CHARGES	\$30,061,736	\$0	\$845,561	\$90,309	\$0	\$0	\$30,997,606
DEBT SERVICE	\$0	\$0	\$0	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$1,254,716	\$0	\$0	\$0	\$0	\$0	\$1,254,716
TOTAL OTHER CHARGES	\$31,316,452	\$0	\$845,561	\$90,309	\$0	\$0	\$32,252,322
ACQUISITIONS & MAJOR REPAIRS							
ACQUISITIONS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES & FUNDING	\$31,316,452	\$0	\$845,561	\$90,309	\$0	\$0	\$32,252,322
CLASSIFIED POSITIONS	0	0	0	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0	0

Pennington Biomedical Research Center

FISCAL YEAR 2022-2023 APPROPRIATED BUDGET BY EXPENDITURE BY MEANS OF FINANCING

Institution

	G10						
	STATE FUNDS DIRECT	INTERAGENCY TRANSFERS	FEES & SELF-GEN REVENUES	STATUTORY DEDICATIONS SELF	INTERIM EMERGENCY BOARD	FEDERAL FUNDS	EXISTING OPERATING BUDGET
EXPENDITURES & REQUEST:							
SALARIES	\$0	\$15,745,064	\$587,195	\$62,715	\$0	\$0	\$16,394,974
OTHER COMPENSATION	\$0	\$472,007	\$0	\$0	\$0	\$0	\$472,007
RELATED BENEFITS	\$0	\$5,499,021	\$258,366	\$27,594	\$0	\$0	\$5,784,981
TOTAL PERSONAL SERVICES	\$0	\$21,716,092	\$845,561	\$90,309	\$0	\$0	\$22,651,962
TRAVEL	\$0	\$76,550	\$0	\$0	\$0	\$0	\$76,550
OPERATING SERVICES	\$0	\$4,259,749	\$0	\$0	\$0	\$0	\$4,259,749
SUPPLIES	\$0	\$2,313,825	\$0	\$0	\$0	\$0	\$2,313,825
TOTAL OPERATING EXPENSES	\$0	\$6,650,124	\$0	\$0	\$0	\$0	\$6,650,124
PROFESSIONAL SERVICES	\$0	\$400,775	\$0	\$0	\$0	\$0	\$400,775
OTHER CHARGES							
OTHER CHARGES	\$0	\$1,174,645	\$0	\$0	\$0	\$0	\$1,174,645
DEBT SERVICE	\$0	\$0	\$0	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$0	\$1,254,716	\$0	\$0	\$0	\$0	\$1,254,716
TOTAL OTHER CHARGES	\$0	\$2,429,361	\$0	\$0	\$0	\$0	\$2,429,361
ACQUISITIONS & MAJOR REPAIRS							
ACQUISITIONS	\$0	\$120,100	\$0	\$0	\$0	\$0	\$120,100
MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$120,100	\$0	\$0	\$0	\$0	\$120,100
TOTAL EXPENDITURES & FUNDING	\$0	\$31,316,452	\$845,561	\$90,309	\$0	\$0	\$32,252,322
CLASSIFIED POSITIONS	0	0	0	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0	0

Pennington Biomedical Research Center

FISCAL YEAR 2022-2023 APPROPRIATED BUDGET BY EXPENDITURE BY MEANS OF FINANCING

TBRD Adjustment

	STATE FUNDS DIRECT	INTERAGENCY TRANSFERS	FEEES & SELF-GEN REVENUES	G10 STATUTORY DEDICATIONS SELF	INTERIM EMERGENCY BOARD	FEDERAL FUNDS	EXISTING OPERATING BUDGET
EXPENDITURES & REQUEST:							
SALARIES	\$0	\$15,745,064	\$587,195	\$62,715	\$0	\$0	\$16,394,974
OTHER COMPENSATION	\$0	\$472,007	\$0	\$0	\$0	\$0	\$472,007
RELATED BENEFITS	\$0	\$5,499,021	\$258,366	\$27,594	\$0	\$0	\$5,784,981
TOTAL PERSONAL SERVICES	\$0	\$21,716,092	\$845,561	\$90,309	\$0	\$0	\$22,651,962
TRAVEL	\$0	\$76,550	\$0	\$0	\$0	\$0	\$76,550
OPERATING SERVICES	\$0	\$4,259,749	\$0	\$0	\$0	\$0	\$4,259,749
SUPPLIES	\$0	\$2,313,825	\$0	\$0	\$0	\$0	\$2,313,825
TOTAL OPERATING EXPENSES	\$0	\$6,650,124	\$0	\$0	\$0	\$0	\$6,650,124
PROFESSIONAL SERVICES	\$0	\$400,775	\$0	\$0	\$0	\$0	\$400,775
OTHER CHARGES							
OTHER CHARGES	(\$30,061,736)	\$1,174,645	(\$845,561)	(\$90,309)	\$0	\$0	(\$29,822,961)
DEBT SERVICE	\$0	\$0	\$0	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	(\$1,254,716)	\$1,254,716	\$0	\$0	\$0	\$0	\$0
TOTAL OTHER CHARGES	(\$31,316,452)	\$2,429,361	(\$845,561)	(\$90,309)	\$0	\$0	(\$29,822,961)
ACQUISITIONS & MAJOR REPAIRS							
ACQUISITIONS	\$0	\$120,100	\$0	\$0	\$0	\$0	\$120,100
MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$120,100	\$0	\$0	\$0	\$0	\$120,100
TOTAL EXPENDITURES & FUNDING	(\$31,316,452)	\$31,316,452	\$0	\$0	\$0	\$0	\$0
CLASSIFIED POSITIONS	0	0	0	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0	0

**Louisiana State University
Alexandria**



**Operating Budget
Fiscal Year 2022-2023**

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

Institution: LSU of Alexandria

Revenue/Expenditure	Actual 2021-2022	Budgeted* 2021-2022	Budgeted 2022-2023	Over/(Under) Budgeted 2021-22	% Change
Revenues By Source:					
State Funds:					
General Fund Direct	\$6,138,185	\$5,868,185	\$7,003,258	\$1,135,073	19.34%
General Fund - Restoration Amount	\$0	\$0	\$0	\$0	0.00%
Statutory Dedicated:	\$230,930	\$230,930	\$257,275	\$26,345	11.41%
Higher Education Initiatives Fund	\$0	\$0	\$0	\$0	0.00%
Support Education in Louisiana First (SELF)	\$230,930	\$230,930	\$257,275	\$26,345	11.41%
Tobacco Tax Health Care Fund	\$0	\$0	\$0	\$0	0.00%
Calcasieu Parish Fund	\$0	\$0	\$0	\$0	0.00%
Calcasieu Parish Higher Education Improvement Fund	\$0	\$0	\$0	\$0	0.00%
Pari-Mutiel Live Racing Facility Gaming Control Fund	\$0	\$0	\$0	\$0	0.00%
Southern University Agricultural Program Fund	\$0	\$0	\$0	\$0	0.00%
Equine Health Studies Program Fund	\$0	\$0	\$0	\$0	0.00%
Fireman Training Fund	\$0	\$0	\$0	\$0	0.00%
Two Percent Fire Insurance Fund	\$0	\$0	\$0	\$0	0.00%
Health Excellence Fund	\$0	\$0	\$0	\$0	0.00%
La. Educational Quality Support Fund (LEQSF)	\$0	\$0	\$0	\$0	0.00%
Workforce Rapid Response Fund	\$0	\$0	\$0	\$0	0.00%
Rocketfeller Scholarship Fund	\$0	\$0	\$0	\$0	0.00%
Orleans Parish 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%
LA Cybersecurity Talent Initiative Fund	\$0	\$0	\$0	\$0	0.00%
Health Care Employment Reinvestment Opportunity Fund	\$0	\$0	\$0	\$0	0.00%
Education Excellence Fund	\$0	\$0	\$0	\$0	0.00%
Shreveport Riverfront & Stadium Fund	\$0	\$0	\$0	\$0	0.00%
MJ Foster Promise Program Fund	\$0	\$0	\$0	\$0	0.00%
Funds Due From Management Board or Regents:					
Other	\$0	\$0	\$0	\$0	0.00%
Funds Due to Institutions:					
Other	\$0	\$0	\$0	\$0	0.00%
Total State Funds	\$6,369,115	\$6,099,115	\$7,260,533	\$1,161,418	19.04%
Revenue Over Expenditures :					
State Funds	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$0	\$0	\$0	\$0	0.00%
Self Generated Funds	\$0	\$0	\$0	\$0	0.00%
Federal Funds	\$0	\$0	\$0	\$0	0.00%
Interim Emergency Board	\$0	\$0	\$0	\$0	0.00%
Total Revenue Over Expenditures	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers					
	\$0	\$0	\$0	\$0	0.00%
Non-Recurring Self-Generated Carry Forward					
	\$0	\$0	\$0	\$0	0.00%
Self Generated Funds					
	\$20,723,892	\$21,785,025	\$21,785,025	\$0	0.00%
Federal Funds					
	\$0	\$0	\$0	\$0	0.00%
Interim Emergency Board					
	\$0	\$0	\$0	\$0	0.00%
Total Revenues	\$27,093,007	\$27,884,140	\$29,045,558	\$1,161,418	4.17%
Expenditures by Function:					
Instruction	\$12,934,863	\$10,127,340	\$10,704,606	\$577,266	5.70%
Research	\$0	\$0	\$0	\$0	0.00%
Public Service	\$0	\$0	\$0	\$0	0.00%
Academic Support**	\$2,692,709	\$1,922,885	\$1,966,683	\$43,798	2.28%
Student Services	\$2,259,033	\$1,513,892	\$1,689,735	\$175,843	11.62%
Institutional Services	\$3,721,778	\$9,836,893	\$9,991,409	\$154,516	1.57%
Scholarships/Fellowships	\$1,683,270	\$1,772,000	\$1,772,000	\$0	0.00%
Plant Operations/Maintenance	\$3,513,093	\$2,711,130	\$2,921,125	\$209,995	7.75%
Total E&G Expenditures	\$26,804,746	\$27,884,140	\$29,045,558	\$1,161,418	4.17%
Hospital	\$0	\$0	\$0	\$0	0.00%
Transfers out of agency	\$288,261	\$0	\$0	\$0	0.00%
Athletics	\$0	\$0	\$0	\$0	0.00%
Other	\$0	\$0	\$0	\$0	0.00%
Total Expenditures	\$27,093,007	\$27,884,140	\$29,045,558	\$1,161,418	4.17%
Expenditures by Object:					
Salaries	\$11,244,931	\$12,456,691	\$13,649,574	\$1,192,883	9.58%
Other Compensation	\$230,169	\$227,150	\$231,500	\$4,350	1.92%
Related Benefits	\$6,021,674	\$6,140,420	\$6,164,029	\$23,609	0.38%
Total Personal Services	\$17,496,774	\$18,824,261	\$20,045,103	\$1,220,842	6.49%
Travel	\$84,622	\$168,700	\$172,000	\$3,300	1.96%
Operating Services	\$2,157,554	\$2,582,929	\$2,282,205	(\$300,724)	(11.64%)
Supplies	\$993,485	\$380,500	\$378,000	(\$2,500)	(0.66%)
Total Operating Expenses	\$3,235,661	\$3,132,129	\$2,832,205	(\$299,924)	(9.58%)
Professional Services	\$3,129,795	\$3,911,000	\$4,237,500	\$326,500	8.35%
Other Charges	\$3,167,856	\$1,888,250	\$1,872,250	(\$16,000)	(0.85%)
Debt Services	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$0	\$0	\$0	\$0	0.00%
Total Other Charges	\$6,297,651	\$5,799,250	\$6,109,750	\$310,500	5.35%
General Acquisitions	\$62,921	\$128,500	\$58,500	(\$70,000)	(54.47%)
Library Acquisitions	\$0	\$0	\$0	\$0	0.00%
Major Repairs	\$0	\$0	\$0	\$0	0.00%
Total Acquisitions and Major Repairs	\$62,921	\$128,500	\$58,500	(\$70,000)	(54.47%)
Unallotted	\$0	\$0	\$0	\$0	0.00%
Total Expenditures	\$27,093,007	\$27,884,140	\$29,045,558	\$1,161,418	4.17%

* This column should reflect the last approved BA-7 in FY 21-22

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

Board of Regents
Form BOR-2

Institution: LSU of Alexandria

Financing Other Than State Funds Appropriations

Source:	ACUTAL 2021-2022	BUDGETED 2021-2022	BUDGETED 2022-2023	OVER /UNDER 2021-2022
Interagency Transfers:				
Medicaid	\$0	\$0	\$0	\$0
Uncompensated Care	\$0	\$0	\$0	\$0
Hospital Contracts	\$0	\$0	\$0	\$0
Lab School	\$0	\$0	\$0	\$0
Other Total	\$0	\$0	\$0	\$0
Total Other Interagency Transfers	\$0	\$0	\$0	\$0
Non-Recurring Self-Generated Carry Forward	\$0	\$0	\$0	\$0
Self-Generated Funds:				
Student Fees:				
General Registration Fees	\$17,632,823	\$18,780,375	\$18,780,375	\$0
Non-Resident Fees	\$139,260	\$150,000	\$150,000	\$0
Academic Excellence Fee	\$565,235	\$500,000	\$500,000	\$0
Operational Fee	\$175,266	\$200,000	\$200,000	\$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	\$999,347	\$1,070,000	\$1,070,000	\$0
All Other Student Fees	\$1,139,207	\$1,055,650	\$1,055,650	\$0
Total Student Fees:	\$20,651,138	\$21,756,025	\$21,756,025	\$0
Hospital - Commercial/Self-Pay	\$0	\$0	\$0	\$0
Sales and Services of Educational Activities	\$0	\$0	\$0	\$0
State Grants and Contracts	\$0	\$0	\$0	\$0
Organized Activities Related to Instruction	\$0	\$0	\$0	\$0
Athletics Other than Student Fees	\$0	\$0	\$0	\$0
Other Self-Generated Funds	\$72,754	\$29,000	\$29,000	\$0
Proprietary School Fund Account	\$0	\$0	\$0	\$0
Total Self-Generated Funds	\$20,723,892	\$21,785,025	\$21,785,025	\$0
Federal Funds:				
Federal Program Admin.	\$0	\$0	\$0	\$0
Medicare	\$0	\$0	\$0	\$0
Grants:				
Pell	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0
Total Federal Funds	\$0	\$0	\$0	\$0
Interim Emergency Board	\$0	\$0	\$0	\$0
Total Revenues Other Than State Funds Appropriations	\$20,723,892	\$21,785,025	\$21,785,025	\$0

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

Institution: LSU of Alexandria

Source:	BUDGETED 2021-2022						BUDGETED 2022-2023					
	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL
State Funds:												
General Fund Direct	\$5,868,185	100.00%	\$0	0.00%	\$5,868,185	13.91%	\$7,003,258	100.00%	\$0	0.00%	\$7,003,258	15.80%
General Fund - Restoration Amount	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Statutory Dedicated	\$230,930	100.00%	\$0	0.00%	\$230,930	0.55%	\$257,275	100.00%	\$0	0.00%	\$257,275	0.58%
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)	\$230,930	100.00%	\$0	0.00%	\$230,930	0.55%	\$257,275	100.00%	\$0	0.00%	\$257,275	0.58%
Tobacco Tax Health Care Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Calcasieu Parish Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Calcasieu Parish Higher Education Improvement Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Pari-Mutuel Live Racing Facility Gaming Control Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Southern University Agricultural Program Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Equine Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Fireman Training Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Two Percent Fire Insurance Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Health Excellence Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
La. Educational Quality Support Fund (LEQSF)	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
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%
LA Cybersecurity Talent Initiative Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Health Care Employment Reinvestment Opportunity Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Education Excellence Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Shreveport Riverfront & Stadium Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
MJ Foster Promise Program Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Funds Due From Management Board or Regents:												
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Funds Due to Institutions:												
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total State Funds	\$6,099,115	100.00%	\$0	0.00%	\$6,099,115	14.45%	\$7,260,533	100.00%	\$0	0.00%	\$7,260,533	16.39%
Interagency Transfers:												
Medicaid	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Uncompensated Care	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Hospital Contracts	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Lab School	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other Total	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Other Interagency Transfers	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Non-Recurring Self Generated Carry Forward	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Student Fees:												
General Registration Fees:	\$18,780,375	100.00%	\$0	0.00%	\$18,780,375	44.51%	\$18,780,375	100.00%	\$0	0.00%	\$18,780,375	42.38%
Non-Resident Fees:	\$150,000	100.00%	\$0	0.00%	\$150,000	0.36%	\$150,000	100.00%	\$0	0.00%	\$150,000	0.34%
Academic Excellence Fee:	\$500,000	100.00%	\$0	0.00%	\$500,000	1.18%	\$500,000	100.00%	\$0	0.00%	\$500,000	1.13%
Operational Fee:	\$200,000	100.00%	\$0	0.00%	\$200,000	0.47%	\$200,000	100.00%	\$0	0.00%	\$200,000	0.45%
Student Athletic Fees	\$0	0.00%	\$1,065,000	100.00%	\$1,065,000	100.00%	\$0	0.00%	\$1,065,000	100.00%	\$1,065,000	100.00%
Other Total	\$2,125,650	55.83%	\$1,681,556	44.17%	\$3,807,206	9.02%	\$2,125,650	54.57%	\$1,769,876	45.43%	\$3,895,526	8.79%
Total Student Fees:	\$21,756,025	88.79%	\$2,746,556	11.21%	\$24,502,581	58.07%	\$21,756,025	88.47%	\$2,834,876	11.53%	\$24,590,901	55.50%
Hospital - Commercial/Self-Pay	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Physician Practice Plans	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Sales and Services of Educational Activities	\$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%	\$600,000	100.00%	\$600,000	1.42%	\$0	0.00%	\$750,000	100.00%	\$750,000	1.69%
Organized Activities Related to Instruction	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Athletics Other than Student Fees	\$0	0.00%	\$76,500	100.00%	\$76,500	0.18%	\$0	0.00%	\$86,500	100.00%	\$86,500	0.20%
Auxiliaries (Excluding Athletics)	\$0	0.00%	\$2,069,187	100.00%	\$2,069,187	4.90%	\$0	0.00%	\$2,200,766	100.00%	\$2,200,766	4.97%
Endowment Income	\$0	0.00%	\$100,000	100.00%	\$100,000	0.24%	\$0	0.00%	\$100,000	100.00%	\$100,000	0.23%
Gifts, Grants, and Contracts	\$0	0.00%	\$1,000,000	100.00%	\$1,000,000	2.37%	\$0	0.00%	\$1,000,000	100.00%	\$1,000,000	2.26%
Other Self-Generated Funds	\$29,000	16.29%	\$149,000	83.71%	\$178,000	0.42%	\$29,000	16.76%	\$144,000	83.24%	\$173,000	0.39%
Proprietary School Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Self-Generated Funds	\$21,785,025	76.37%	\$6,741,243	23.63%	\$28,526,268	67.60%	\$21,785,025	75.38%	\$7,116,142	24.62%	\$28,901,167	65.22%
Federal Funds:												
Federal Program Admin.	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Medicare	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Grants:												
Pell	\$0	0.00%	\$7,000,000	100.00%	\$7,000,000	16.59%	\$0	0.00%	\$7,500,000	100.00%	\$7,500,000	16.93%
Other	\$0	0.00%	\$571,000	100.00%	\$571,000	1.35%	\$0	0.00%	\$650,000	100.00%	\$650,000	1.47%
Total Federal Funds	\$0	0.00%	\$7,571,000	100.00%	\$7,571,000	17.94%	\$0	0.00%	\$8,150,000	100.00%	\$8,150,000	18.39%
Interim Emergency Board	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Revenues	\$27,884,140	66.08%	\$14,312,243	33.92%	\$42,196,383	100.00%	\$29,045,558	65.55%	\$15,266,142	34.45%	\$44,311,700	100.00%

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

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

Institution: LSU of Alexandria

Source:	ACTUAL 2021-2022						BUDGETED 2022-2023					
	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL
State Funds:												
General Fund Direct	\$6,138,185	100.00%	\$0	0.00%	\$6,138,185	12.25%	\$7,003,258	100.00%	\$0	0.00%	\$7,003,258	15.80%
General Fund - Restoration Amount	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Statutory Dedicated	\$230,930	100.00%	\$0	0.00%	\$230,930	100.00%	\$257,275	100.00%	\$0	0.00%	\$257,275	100.00%
Higher Education Initiative Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Support Education in Louisiana First (SELF)	\$230,930	100.00%	\$0	0.00%	\$230,930	0.46%	\$257,275	100.00%	\$0	0.00%	\$257,275	0.58%
Tobacco Tax Health Care Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Calcasieu Parish Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Calcasieu Parish Higher Education Improvement Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Pari-Mutuel Live Racing Facility Gaming Control Fund	\$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%
Freeman 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%
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%
LA Cybersecurity Talent Initiative Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Health Care Employment Reinvestment Opportunity Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Education Excellence Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Shreveport Riverfront & Stadium Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
MJ Foster Promise Program Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Funds Due From Management Board or Regents:												
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Funds Due to Institutions:												
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other (List)	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total State Funds	\$6,369,115	100.00%	\$0	0.00%	\$6,369,115	12.71%	\$7,260,533	100.00%	\$0	0.00%	\$7,260,533	16.39%
Interagency Transfers:												
Medicaid	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Uncompensated Care	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Hospital Contracts	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Lab School	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other Total	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Other Interagency Transfers	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Non-Recurring Self-Generated Carry Forward	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Student Fees:												
General Registration Fees:	\$17,632,823	100.00%	\$0	0.00%	\$17,632,823	35.18%	\$18,780,375	100.00%	\$0	0.00%	\$18,780,375	42.38%
Non-Resident Fees:	\$139,260	100.00%	\$0	0.00%	\$139,260	0.28%	\$150,000	100.00%	\$0	0.00%	\$150,000	0.34%
Academic Excellence Fee:	\$565,235	100.00%	\$0	0.00%	\$565,235	1.13%	\$500,000	100.00%	\$0	0.00%	\$500,000	1.13%
Operational Fee:	\$175,266	100.00%	\$0	0.00%	\$175,266	0.35%	\$200,000	100.00%	\$0	0.00%	\$200,000	0.45%
Student Athletic Fees	\$0	0.00%	\$1,016,649	100.00%	\$1,016,649	100.00%	\$0	0.00%	\$1,065,000	100.00%	\$1,065,000	100.00%
Other Total	\$2,138,554	55.99%	\$1,680,775	44.01%	\$3,819,329	7.62%	\$2,125,650	54.57%	\$1,769,876	45.43%	\$3,895,526	8.79%
Total Student Fees:	\$20,651,138	88.45%	\$2,697,424	11.55%	\$23,348,562	46.59%	\$21,756,025	88.47%	\$2,834,876	11.53%	\$24,590,901	55.50%
Hospital - Commercial/Self-Pay	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Physician Practice Plans	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Sales and Services of Educational Activities	\$0	0.00%	\$100,573	100.00%	\$100,573	0.20%	\$0	0.00%	\$0	0.00%	\$0	0.00%
State Grants and Contracts	\$0	0.00%	\$905,726	100.00%	\$905,726	1.81%	\$0	0.00%	\$750,000	100.00%	\$750,000	1.69%
Organized Activities Related to Instruction	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Athletics Other than Student Fees	\$0	0.00%	\$83,263	100.00%	\$83,263	0.17%	\$0	0.00%	\$86,500	100.00%	\$86,500	0.20%
Auxiliaries (Excluding Athletics)	\$0	0.00%	\$1,622,074	100.00%	\$1,622,074	3.24%	\$0	0.00%	\$2,200,766	100.00%	\$2,200,766	4.97%
Endowment Income	\$0	0.00%	\$146,885	100.00%	\$146,885	0.29%	\$0	0.00%	\$1,100,000	100.00%	\$1,100,000	2.23%
Gifts, Grants, and Contracts	\$0	0.00%	\$1,063,286	100.00%	\$1,063,286	2.12%	\$0	0.00%	\$1,000,000	100.00%	\$1,000,000	2.26%
Other Self-Generated Funds	\$72,754	27.22%	\$194,575	72.78%	\$267,329	0.53%	\$29,000	16.76%	\$144,000	83.24%	\$173,000	0.39%
Proprietary School Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Self-Generated Funds	\$20,723,892	75.26%	\$6,813,806	24.74%	\$27,537,698	54.95%	\$21,785,025	75.38%	\$7,116,142	24.62%	\$28,901,167	65.22%
Federal Funds:												
Federal Program Admin.	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Medicare	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Grants:												
Pell	\$0	0.00%	\$7,838,675	100.00%	\$7,838,675	15.64%	\$0	0.00%	\$7,500,000	100.00%	\$7,500,000	16.93%
Other	\$0	0.00%	\$8,369,747	100.00%	\$8,369,747	16.70%	\$0	0.00%	\$650,000	100.00%	\$650,000	1.47%
Total Federal Funds	\$0	0.00%	\$16,208,422	100.00%	\$16,208,422	32.34%	\$0	0.00%	\$8,150,000	100.00%	\$8,150,000	18.39%
Interim Emergency Board	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Revenues	\$27,093,007	54.06%	\$23,022,228	45.94%	\$50,115,235	100.00%	\$29,045,558	65.55%	\$15,266,142	34.45%	\$44,311,700	100.00%

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

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

Institution: LSU of Alexandria

Source:	ACTUAL 2021-2022		BUDGETED 2021-2022		BUDGETED 2022-2023	
	UNRESTRICTED	RESTRICTED	UNRESTRICTED	RESTRICTED	UNRESTRICTED	RESTRICTED
State Funds:						
Other (List):						
1.						
2.						
3.						
Total Other State Funds	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers:						
Hospital Contracts (List):						
1.						
2.						
3.						
Total Hospital Contracts:	\$0	\$0	\$0	\$0	\$0	\$0
Other (List):						
1.						
2.						
3.						
Total Other:	\$0	\$0	\$0	\$0	\$0	\$0
Student Fees:						
Academic Enhancement Fee	\$0	\$0	\$0	\$0	\$0	\$0
Building Use Fee	\$0	\$0	\$0	\$0	\$0	\$0
Building Use Fee - Act 426	\$0	\$160,080	\$0	\$465,000	\$0	\$465,000
Student Services Fee	\$0	\$0	\$0	\$0	\$0	\$0
Technology Fee	\$0	\$393,668	\$0	\$0	\$0	\$0
Energy Surcharge	\$0	\$31,424	\$0	\$80,000	\$0	\$80,000
University Self-Assessed Fees	\$0	\$0	\$0	\$0	\$0	\$0
Student Self-Assessed Fees	\$0	\$127,872	\$0	\$135,000	\$0	\$125,000
Student Athletic Fees	\$0	\$1,016,649	\$0	\$1,065,000	\$0	\$1,065,000
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. Diploma	\$16,995		\$10,000		\$10,000	
2. Transcripts	\$22,816		\$17,000		\$17,000	
3. Late Registration Fee	\$1,260		\$10,000		\$10,000	
4. Dual Fee	\$468,593		\$438,000		\$438,000	
5. International Student Fee	\$1,440		\$2,000		\$2,000	
6. Student Health Fee		\$120,192		\$219,556		\$255,876
7. Student Testing		\$515,167		\$543,500		\$515,000
8. Service Charge/Late Fees	\$79,702		\$75,000		\$75,000	
9. Nursing Required Test			\$15,000		\$15,000	
10. Course Fees				\$238,500		\$329,000
11. Online Program Fees	\$548,400		\$488,650		\$488,650	
12. Admission Application	\$51,560		\$100,000		\$100,000	
13. Registration	\$65,025		\$70,000		\$70,000	
14. Student Excellence Fee	\$882,762		\$900,000		\$900,000	
Total All Other Student Fees	\$2,138,553	\$635,359	\$2,125,650	\$1,001,556	\$2,125,650	\$1,099,876
Total Student Fees	\$2,138,553	\$2,365,052	\$2,125,650	\$2,746,556	\$2,125,650	\$2,834,876
Other Self-Generated Funds						
1. Miscellaneous	\$25,212		\$5,000		\$15,000	
2. Indirect Cost Recovery	\$33,126					
3. Veterans Admin Handling	\$2,752		\$2,000			
4. Land Lease	\$120		\$10,000		\$5,000	
5. Interest on Investments	\$6,113					
6. Parking Fines	\$1,470		\$10,000		\$7,000	
7. Lost Library Books	\$79					
8. Library Sales and Services	\$1,957					
9. Lost ID Card	\$1,775		\$2,000		\$2,000	
10. Continuing Education		\$194,575		\$149,000		\$144,000
11. National Student Exchange	\$150					
12. International Programs						
Total Other Self-Generated Funds	\$72,754	\$194,575	\$29,000	\$149,000	\$29,000	\$144,000
Federal Funds:						
Grants:						
Other						
1. SEOG				\$100,000		\$100,000
2. TEACH				\$50,000		\$50,000
3. Work Study				\$150,000		\$150,000
Total Other Federal Grants	\$0	\$0	\$0	\$300,000	\$0	\$300,000

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

Institution: LSU of Alexandria

Function: Instruction	Actual 2021-22	Budgeted 2021-22	Budgeted 2022-23	2022-23 +/- 2021-22
Salaries	\$5,795,733	\$6,255,740	\$6,835,856	\$580,116
Other Compensation	\$39,073	\$50,150	\$43,500	(\$6,650)
Related Benefits	\$2,956,229	\$0	\$0	\$0
Total Personal Services	\$8,791,035	\$6,305,890	\$6,879,356	\$573,466
Travel	\$10,103	\$14,200	\$13,500	(\$700)
Operating Services	\$28,114	\$55,500	\$55,500	\$0
Supplies	\$53,381	\$45,500	\$39,500	(\$6,000)
Total Operating Expenses	\$91,598	\$115,200	\$108,500	(\$6,700)
Professional Services	\$2,884,213	\$3,687,000	\$3,713,500	\$26,500
Other Charges	\$1,154,485	\$19,250	\$3,250	(\$16,000)
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$4,038,698	\$3,706,250	\$3,716,750	\$10,500
General Acquisitions	\$13,532	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$13,532	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$12,934,863	\$10,127,340	\$10,704,606	\$577,266
Function: Research	Actual 2021-22	Budgeted 2021-22	Budgeted 2022-23	2022-23 +/- 2021-22
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0
Function: Public Service	Actual 2021-22	Budgeted 2021-22	Budgeted 2022-23	2022-23 +/- 2021-22
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0

Board of Regents
Form BOR-4
Summary of Functional Costs

Institution: LSU of Alexandria

Function: Academic Support Includes Libraries	Actual 2021-22	Budgeted 2021-22	Budgeted 2022-23	2022-23 +/- 2021-22
Salaries	\$1,543,463	\$1,535,885	\$1,646,683	\$110,798
Other Compensation	\$39,454	\$50,000	\$39,000	(\$11,000)
Related Benefits	\$797,891	\$0	\$0	\$0
Total Personal Services	\$2,380,808	\$1,585,885	\$1,685,683	\$99,798
Travel	\$20,883	\$52,500	\$55,500	\$3,000
Operating Services	\$93,150	\$135,500	\$145,500	\$10,000
Supplies	\$130,063	\$23,000	\$24,000	\$1,000
Total Operating Expenses	\$244,096	\$211,000	\$225,000	\$14,000
Professional Services	\$57,285	\$46,000	\$46,000	\$0
Other Charges	\$6,608	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$63,893	\$46,000	\$46,000	\$0
General Acquisitions	\$3,912	\$80,000	\$10,000	(\$70,000)
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$3,912	\$80,000	\$10,000	(\$70,000)
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$2,692,709	\$1,922,885	\$1,966,683	\$43,798
Function: Student Services	Actual 2021-22	Budgeted 2021-22	Budgeted 2022-23	2022-23 +/- 2021-22
Salaries	\$1,230,236	\$1,246,892	\$1,394,235	\$147,343
Other Compensation	\$80,037	\$30,000	\$52,000	\$22,000
Related Benefits	\$681,812	\$0	\$0	\$0
Total Personal Services	\$1,992,085	\$1,276,892	\$1,446,235	\$169,343
Travel	\$28,593	\$57,000	\$58,000	\$1,000
Operating Services	\$34,082	\$102,000	\$105,000	\$3,000
Supplies	\$187,308	\$78,000	\$80,500	\$2,500
Total Operating Expenses	\$249,983	\$237,000	\$243,500	\$6,500
Professional Services	\$3,513	\$0	\$0	\$0
Other Charges	\$9,942	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$13,455	\$0	\$0	\$0
General Acquisitions	\$3,510	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$3,510	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$2,259,033	\$1,513,892	\$1,689,735	\$175,843
Function: Institutional Support	Actual 2021-22	Budgeted 2021-22	Budgeted 2022-23	2022-23 +/- 2021-22
Salaries	\$1,630,237	\$2,082,141	\$2,446,300	\$364,159
Other Compensation	\$52,753	\$42,000	\$42,000	\$0
Related Benefits	\$1,050,056	\$6,140,420	\$6,164,029	\$23,609
Total Personal Services	\$2,733,046	\$8,264,561	\$8,652,329	\$387,768
Travel	\$24,292	\$44,000	\$44,000	\$0
Operating Services	\$403,988	\$1,138,332	\$605,080	(\$533,252)
Supplies	\$335,256	\$106,500	\$106,500	\$0
Total Operating Expenses	\$763,536	\$1,288,832	\$755,580	(\$533,252)
Professional Services	\$172,609	\$178,000	\$478,000	\$300,000
Other Charges	\$18,285	\$90,500	\$90,500	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$190,894	\$268,500	\$568,500	\$300,000
General Acquisitions	\$34,302	\$15,000	\$15,000	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$34,302	\$15,000	\$15,000	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$3,721,778	\$9,836,893	\$9,991,409	\$154,516

Board of Regents
Form BOR-4
Summary of Functional Costs

Institution: LSU of Alexandria

Function: Scholarships And Fellowships	Actual 2021-22	Budgeted 2021-22	Budgeted 2022-23	2022-23 +/- 2021-22
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	\$1,683,270	\$1,772,000	\$1,772,000	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$1,683,270	\$1,772,000	\$1,772,000	\$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	\$1,683,270	\$1,772,000	\$1,772,000	\$0
Function: Operation And Maintenance	Actual 2021-22	Budgeted 2021-22	Budgeted 2022-23	2022-23 +/- 2021-22
Salaries	\$1,045,262	\$1,336,033	\$1,326,500	(\$9,533)
Other Compensation	\$18,852	\$55,000	\$55,000	\$0
Related Benefits	\$535,686	\$0	\$0	\$0
Total Personal Services	\$1,599,800	\$1,391,033	\$1,381,500	(\$9,533)
Travel	\$751	\$1,000	\$1,000	\$0
Operating Services	\$1,598,220	\$1,151,597	\$1,371,125	\$219,528
Supplies	\$287,477	\$127,500	\$127,500	\$0
Total Operating Expenses	\$1,886,448	\$1,280,097	\$1,499,625	\$219,528
Professional Services	\$12,175	\$0	\$0	\$0
Other Charges	\$7,005	\$6,500	\$6,500	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$19,180	\$6,500	\$6,500	\$0
General Acquisitions	\$7,665	\$33,500	\$33,500	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$7,665	\$33,500	\$33,500	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$3,513,093	\$2,711,130	\$2,921,125	\$209,995
Total E&G Expenditures	Actual 2021-22	Budgeted 2021-22	Budgeted 2022-23	2022-23 +/- 2021-22
Salaries	\$11,244,931	\$12,456,691	\$13,649,574	\$1,192,883
Other Compensation	\$230,169	\$227,150	\$231,500	\$4,350
Related Benefits	\$6,021,674	\$6,140,420	\$6,164,029	\$23,609
Total Personal Services	\$17,496,774	\$18,824,261	\$20,045,103	\$1,220,842
Travel	\$84,622	\$168,700	\$172,000	\$3,300
Operating Services	\$2,157,554	\$2,582,929	\$2,282,205	(\$300,724)
Supplies	\$993,485	\$380,500	\$378,000	(\$2,500)
Total Operating Expenses	\$3,235,661	\$3,132,129	\$2,832,205	(\$299,924)
Professional Services	\$3,129,795	\$3,911,000	\$4,237,500	\$326,500
Other Charges	\$2,879,595	\$1,888,250	\$1,872,250	(\$16,000)
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$6,009,390	\$5,799,250	\$6,109,750	\$310,500
General Acquisitions	\$62,921	\$128,500	\$58,500	(\$70,000)
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$62,921	\$128,500	\$58,500	(\$70,000)
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$26,804,746	\$27,884,140	\$29,045,558	\$1,161,418

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

Institution: LSU of Alexandria

Hospitals	Actual 2021-22	Budgeted 2021-22	Budgeted 2022-23	2022-23 +/- 2021-22
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 2021-22	Budgeted 2021-22	Budgeted 2022-23	2022-23 +/- 2021-22
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	\$288,261	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$288,261	\$0	\$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	\$288,261	\$0	\$0	\$0
Athletics	Actual 2021-22	Budgeted 2021-22	Budgeted 2022-23	2022-23 +/- 2021-22
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0

Board of Regents
Form BOR-4
Summary of Functional Costs

Institution: LSU of Alexandria

Other	Actual 2021-22	Budgeted 2021-22	Budgeted 2022-23	2022-23 +/- 2021-22
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 2021-22	Budgeted 2021-22	Budgeted 2022-23	2022-23 +/- 2021-22
Salaries	\$11,244,931	\$12,456,691	\$13,649,574	\$1,192,883
Other Compensation	\$230,169	\$227,150	\$231,500	\$4,350
Related Benefits	\$6,021,674	\$6,140,420	\$6,164,029	\$23,609
Total Personal Services	\$17,496,774	\$18,824,261	\$20,045,103	\$1,220,842
Travel	\$84,622	\$168,700	\$172,000	\$3,300
Operating Services	\$2,157,554	\$2,582,929	\$2,282,205	(\$300,724)
Supplies	\$993,485	\$380,500	\$378,000	(\$2,500)
Total Operating Expenses	\$3,235,661	\$3,132,129	\$2,832,205	(\$299,924)
Professional Services	\$3,129,795	\$3,911,000	\$4,237,500	\$326,500
Other Charges	\$3,167,856	\$1,888,250	\$1,872,250	(\$16,000)
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$6,297,651	\$5,799,250	\$6,109,750	\$310,500
General Acquisitions	\$62,921	\$128,500	\$58,500	(\$70,000)
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$62,921	\$128,500	\$58,500	(\$70,000)
Unallotted	\$0	\$0	\$0	\$0
Total	\$27,093,007	\$27,884,140	\$29,045,558	\$1,161,418

Total must equal BOR-1.

Schedule of Unrestricted Scholarships & Fee Exemptions

Type of Scholarships	Number Awarded	Avg. Value Per Year	Actual 2021-22	Number Awarded		Avg. Value Per Year	Budg. 2022-23
				In-State	Out of State		
Academic							
Athletic							
Band							
Foreign language							
High School							
Honors							
LASIP							
LPB Stipend							
Music							
Presidential Grant							
Presidential Education Opportunity							
Freshman Award/Academic Excellence							
Freshman Achievement Scholarship							
Rally							
ROTC							
SEOG Matching							
SGA							
SSIG Matching							
Summer Orientation							
University	2086	\$500	\$1,043,280	1,313	200	\$750	\$1,135,000
Total Other Scholarships							
Board of Supervisors	6	\$2,447	\$14,682	2	2	\$2,500	\$10,000
Books	11	\$450	\$4,950	2	8	\$500	\$5,000
Total Scholarships	2103	\$505	1,062,912	1,317	210	\$753	1,150,000

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)	2	\$1,027	\$2,055	2		\$2,500	\$5,000
Louisiana National Guard (29:36.1)	76	\$2,447	\$184,893	71		\$2,447	\$175,000
Hardship Waivers (17:3351)				32		\$250	\$8,000
Others - Children of Deceased Veterans	163	\$2,377	\$387,375	90		\$4,000	\$365,000
Other Tuition & Fee Exemptions							
Faculty/Staff				4		\$250	\$1,000
Faculty Dependents							
Others - CLTCC				1		\$3,000	\$3,000
LA Classroom Teacher							
Dual Enrollment	193	\$239	\$46,035	150		\$400	\$60,000
Non-Resident Tuition and Fee Exemptions							
Academic							
Graduate Assistantships/Fellowships							
Other (List - Use continuation sheet if necessary.)							
Total Fee Exemptions	434	1429.396313	\$620,358	352	0	\$1,767	622,000
Total Scholarships and Fee Exemptions	2537	\$663	1,683,270	1,669	210	\$943	1,772,000

Board of Regents

Form BOR-6

Institution:

LSU of Alexandria

Schedule of Professional Services

DESCRIPTION	Actual 2021-22	Budgeted 2021-22	Budgeted 2022-23
Accounting & Auditing	\$0	\$0	\$0
Management Consulting	\$2,912,040	\$3,220,000	\$3,520,000
Engineering & Architectural	\$12,175	\$0	\$0
Legal	\$109,942	\$85,000	\$140,000
Medical & Dental	\$0	\$0	\$0
Veterinary	\$0	\$0	\$0
Professional Travel	\$0	\$0	\$0
Information Technology	\$5,688	\$472,000	\$472,000
Other Professional Services	\$89,950	\$134,000	\$105,500
Total Professional Services	\$3,129,795	\$3,911,000	\$4,237,500

Revenue		Fiscal Year 2021-2022 Actual							
Revenue Category:		Men's Football	Men's Basketball	Other Men's Sports	All Women's Athletics	All Concessions Prog. Sales	Other Activities	Total	
R E V E N U E	Ticket Sales	\$0	\$0	\$0	\$0		\$17,640	\$17,640	
	Media						\$0	\$0	
	Post Season Play (Tourn./Bow)	\$0	\$0	\$0	\$0		\$0	\$0	
	Game Guarantees	\$0	\$0	\$0	\$2,000		\$11,000	\$13,000	
	Foundations/Clubs (Other Private Gifts)						\$0	\$0	
	Student Athletic Fees*						\$1,016,649	\$1,016,649	
	Parking Fees	\$0	\$0	\$0	\$0		\$0	\$0	
	Conference Distributions	\$0	\$0	\$0	\$0		\$0	\$0	
	Corporate Sponsorships	\$0	\$0	\$0	\$0		\$30,000	\$30,000	
	Interest on Investments	\$0	\$0	\$0	\$0		\$94	\$94	
	Other Income	\$0	\$0	\$2,040	\$1,305	\$0	\$19,184	\$22,529	
	CWSP-Federally Funded Portion	\$0	\$0	\$0	\$0		\$0	\$0	
	Other Auxiliary Profits	\$0	\$0	\$0	\$0		\$0	\$0	
	OTHER FINANCIAL SOURCES	Transfers from Unrestricted E&G*	\$0	\$0	\$0	\$0		\$0	\$0
	Transfers from Other Funds	\$0	\$0	\$0	\$0		\$0	\$0	
Gender Equity	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
Total Revenue for Athletics		\$0	\$0	\$2,040	\$3,305	\$0	\$1,094,567	\$1,099,912	

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

Expense Category:	Fiscal Year 2021-2022 Actual								
	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	\$156,402	\$0	\$82,567	\$52,733	\$44,212	\$183,190	\$0	\$0	\$519,104
Fringe Benefits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Extra Help (Temporary)	\$45,244	\$0	\$3,081	\$3,050	\$450	\$300	\$0	\$0	\$52,125
CWSP	\$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	\$7,147	\$0	\$20,458	\$38,684	\$35,940	\$95,685	\$0	\$0	\$197,914
Equipment	\$3,584	\$0	\$0	\$1,350	\$0	\$0	\$0	\$0	\$4,934
Operating Services	\$132,228	\$0	\$2,651	\$686	\$4,730	\$26,471	\$0	\$0	\$166,766
Charge Backs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$75,000								\$75,000
Other Expenses	\$67,883	\$0	\$20,541	\$16,542	\$14,288	\$67,362	\$0	\$0	\$186,616
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	\$487,488	\$0	\$129,298	\$113,045	\$99,620	\$373,008	\$0	\$0	\$1,202,459

Revenue		Fiscal Year 2021-2022 Budgeted						
Revenue Category:		Men's Football	Men's Basketball	Other Men's Sports	All Women's Athletics	All Concessions Prog. Sales	Other Activities	Total
R E V E N U E O T H E R F I N A N C I A L S O U R C E S	Ticket Sales	\$0	\$0	\$0	\$0		\$0	\$0
	Media						\$0	\$0
	Post Season Play (Tourn./Bowl)	\$0	\$0	\$0	\$0		\$0	\$0
	Game Guarantees	\$0	\$0	\$0	\$0		\$0	\$0
	Foundations/Clubs (Other Private Gifts)						\$0	\$0
	Student Athletic Fees*						\$1,065,000	\$1,065,000
	Parking Fees	\$0	\$0	\$0	\$0		\$0	\$0
	Conference Distributions	\$0	\$0	\$0	\$0		\$0	\$0
	Corporate Sponsorships	\$0	\$0	\$0	\$0		\$0	\$0
	Interest on Investments	\$0	\$0	\$0	\$0		\$0	\$0
	Other Income	\$0	\$0	\$0	\$0	\$0	\$76,500	\$76,500
	CWSP-Federally Funded Portion	\$0	\$0	\$0	\$0		\$0	\$0
	Other Auxiliary Profits	\$0	\$0	\$0	\$0		\$0	\$0
	Transfers from Unrestricted E&G*	\$0	\$0	\$0	\$0		\$0	\$0
	Transfers from Other Funds	\$0	\$0	\$0	\$0		\$0	\$0
	Gender Equity	\$0	\$0	\$0	\$0		\$0	\$0
	Total Revenue for Athletics		\$0	\$0	\$0	\$0	\$0	\$1,141,500

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

Fiscal Year 2021-2022 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	\$179,284	\$0	\$100,000	\$73,014	\$40,000	\$203,990	\$0	\$0	\$596,288
Fringe Benefits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Extra Help (Temporary)	\$17,000	\$0	\$0	\$0	\$2,000	\$500	\$0	\$0	\$19,500
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	\$75,462	\$0	\$26,000	\$23,000	\$20,000	\$81,000	\$0	\$0	\$225,462
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$110,000	\$0	\$300	\$2,500	\$500	\$2,650	\$0	\$0	\$115,950
Charge Backs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$50,000							\$0	\$50,000
Other Expenses	\$23,000	\$0	\$20,500	\$21,000	\$20,000	\$49,800	\$0	\$0	\$134,300
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	\$454,746	\$0	\$146,800	\$119,514	\$82,500	\$337,940	\$0	\$0	\$1,141,500

Revenue		Fiscal Year 2022-2023 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	\$0
	Media						\$0	\$0
	Post Season Play (Tourn./Bowl)	\$0	\$0	\$0	\$0		\$0	\$0
	Game Guarantees	\$0	\$0	\$0	\$0		\$0	\$0
	Foundations/Clubs (Other Private Gifts)						\$0	\$0
	Student Athletic Fees*						\$1,065,000	\$1,065,000
	Parking Fees	\$0	\$0	\$0	\$0		\$0	\$0
	Conference Distributions	\$0	\$0	\$0	\$0		\$0	\$0
	Corporate Sponsorships	\$0	\$0	\$0	\$0		\$0	\$0
	Interest on Investments	\$0	\$0	\$0	\$0		\$0	\$0
	Other Income	\$0	\$0	\$0	\$0	\$0	\$86,500	\$86,500
	CWSP-Federally Funded Portion	\$0	\$0	\$0	\$0		\$0	\$0
OTHER	Other Auxiliary Profits	\$0	\$0	\$0	\$0		\$0	\$0
FINANCIAL	Transfers from Unrestricted E&G*	\$0	\$0	\$0	\$0		\$0	\$0
SOURCES	Transfers from Other Funds	\$0	\$0	\$0	\$0		\$0	\$0
	Gender Equity	\$0	\$0	\$0	\$0		\$0	\$0
	Total Revenue for Athletics	\$0	\$0	\$0	\$0	\$0	\$1,151,500	\$1,151,500

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

Fiscal Year 2022-2023 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	\$261,600	\$0	\$102,800	\$65,000	\$46,750	\$208,748	\$0	\$0	\$684,898
Fringe Benefits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Extra Help (Temporary)	\$2,000	\$0	\$0	\$0	\$2,000	\$5,500	\$0	\$0	\$9,500
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	\$80,030	\$0	\$20,975	\$18,740	\$18,250	\$77,015	\$0	\$0	\$215,010
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$43,000	\$0	\$300	\$2,500	\$4,200	\$8,200	\$0	\$0	\$58,200
Charge Backs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$50,000	//////////	//////////	//////////	//////////	//////////	//////////	\$0	\$50,000
Other Expenses (Detail)	\$23,000	\$0	\$20,650	\$23,450	\$13,955	\$52,837	\$0	\$0	\$133,892
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	\$459,630	\$0	\$144,725	\$109,690	\$85,155	\$352,300	\$0	\$0	\$1,151,500

Board of Regents
Form BOR-4A
Detail of Departmental Costs by Function

Institution: LSU of Alexandria

Function/Department	ACTUAL 2021-22	BUDGETED 2021-22	BUDGETED 2022-23	2022-23+/- 2021-22
College of Business				
Department Name Accounting and Finance				
Function of Instruction				
Salaries	358,579	373,625	443,973	70,348
Other Compensation	2,987			0
Related Benefits				0
Total Personal Services	361,566	373,625	443,973	70,348
Travel	71			0
Operating Services	24	1,500	1,500	0
Supplies	151	1,500	1,500	0
Total Operating Expenditures	246	3,000	3,000	0
Professional Services				0
Other Charges				0
Debt Services				
Interagency Transfers				
Total Other Charges	0	0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	361,812	376,625	446,973	70,348
Department Name Summer Session Accounting and Finance				
Function of Instruction				
Salaries	74,250	69,975	30,975	(39,000)
Other Compensation				0
Related Benefits				0
Total Personal Services	74,250	69,975	30,975	(39,000)
Travel				0
Operating Services				0
Supplies				0
Total Operating Expenditures	0	0	0	0
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Transfers				
Total Other Charges	0	0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	74,250	69,975	30,975	(39,000)
Department Name Management and Marketing				
Function of Instruction				
Salaries	131,076	237,300	252,383	15,083
Other Compensation				0
Related Benefits				0
Total Personal Services	131,076	237,300	252,383	15,083
Travel				0
Operating Services		1,500	1,500	0
Supplies	1,167	1,500	1,500	0
Total Operating Expenditures	1,167	3,000	3,000	0
Professional Services				0
Other Charges				0
Debt Services				
Interagency Transfers				
Total Other Charges	0	0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	132,243	240,300	255,383	15,083
Department Name Summer Session Management and Marketing				
Function of Instruction				
Salaries			42,525	42,525
Other Compensation				0
Related Benefits				0
Total Personal Services	0	0	42,525	42,525
Travel				0
Operating Services				0
Supplies				0
Total Operating Expenditures	0	0	0	0
Professional Services				0
Other Charges				0
Debt Services				
Interagency Transfers				
Total Other Charges	0	0	0	0
General Acquisitions				0
Library Acquisitions				0

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2021-22	BUDGETED 2021-22	BUDGETED 2022-23	2022-23+/- 2021-22
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	0	0	42,525	42,525
College of Business Total				
Salaries	563,905	680,900	769,856	88,956
Other Compensation	2,987	0	0	0
Related Benefits	0	0	0	0
Total Personal Services	566,892	680,900	769,856	88,956
Travel	71	0	0	0
Operating Services	24	3,000	3,000	0
Supplies	1,318	3,000	3,000	0
Total Operating Expenditures	1,413	6,000	6,000	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
College Total	568,305	686,900	775,856	88,956
Grand Total				
Salaries	563,905	680,900	769,856	88,956
Other Compensation	2,987	0	0	0
Related Benefits	0	0	0	0
Total Personal Services	566,892	680,900	769,856	88,956
Travel	71	0	0	0
Operating Services	24	3,000	3,000	0
Supplies	1,318	3,000	3,000	0
Total Operating Expenditures	1,413	6,000	6,000	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Grand Total	568,305	686,900	775,856	88,956

Board of Regents
Form BOR-4A
Detail of Departmental Costs by Function

Institution: LSU of Alexandria

Function/Department	ACTUAL 2021-22	BUDGETED 2021-22	BUDGETED 2022-23	2022-23+/- 2021-22
College of <u>Health and Human Services</u>				
Department Name <u>Allied Health</u>				
Function of <u>Instruction</u>				
Salaries	293,022	427,151	381,512	(45,639)
Other Compensation				0
Related Benefits				0
Total Personal Services	293,022	427,151	381,512	(45,639)
Travel				0
Operating Services	13,332	5,000	5,000	0
Supplies	754	3,000	3,000	0
Total Operating Expenditures	14,086	8,000	8,000	0
Professional Services	1,680		12,000	12,000
Other Charges	1,295	1,000		(1,000)
Debt Services				
Interagency Transfers				
Total Other Charges	2,975	1,000	12,000	11,000
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	310,083	436,151	401,512	(34,639)
Department Name <u>Summer Session Allied Health</u>				
Function of <u>Instruction</u>				
Salaries	62,465	62,040	51,590	(10,450)
Other Compensation				0
Related Benefits				0
Total Personal Services	62,465	62,040	51,590	(10,450)
Travel				0
Operating Services				0
Supplies				0
Total Operating Expenditures	0	0	0	0
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Transfers				
Total Other Charges	0	0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	62,465	62,040	51,590	(10,450)
Department Name <u>Education</u>				
Function of <u>Instruction</u>				
Salaries	578,403	618,243	691,847	73,604
Other Compensation		5,500	5,500	0
Related Benefits				0
Total Personal Services	578,403	623,743	697,347	73,604
Travel	5,470	12,000	12,000	0
Operating Services	865	1,500	1,500	0
Supplies	4,672	4,500	4,500	0
Total Operating Expenditures	11,007	18,000	18,000	0
Professional Services	9,909		10,000	10,000
Other Charges	3,082	15,000		(15,000)
Debt Services				
Interagency Transfers				
Total Other Charges	12,991	15,000	10,000	(5,000)
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	602,401	656,743	725,347	68,604
Department Name <u>Summer Session Education</u>				
Function of <u>Instruction</u>				
Salaries	34,800	49,100	47,300	(1,800)
Other Compensation				0
Related Benefits				0
Total Personal Services	34,800	49,100	47,300	(1,800)
Travel				0
Operating Services				0
Supplies				0
Total Operating Expenditures	0	0	0	0
Professional Services				0
Other Charges				0
Debt Services				
Interagency Transfers				
Total Other Charges	0	0	0	0
General Acquisitions				0
Library Acquisitions				0

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2021-22	BUDGETED 2021-22	BUDGETED 2022-23	2022-23+/- 2021-22
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	34,800	49,100	47,300	(1,800)
Department Name <u>School of Nursing</u>				
Function of <u>Instruction</u>				
Salaries	896,311	922,218	1,072,093	149,875
Other Compensation	2,026			0
Related Benefits				0
Total Personal Services	898,337	922,218	1,072,093	149,875
Travel		700		(700)
Operating Services	5,561	7,000	7,000	0
Supplies	8,634	2,000	2,000	0
Total Operating Expenditures	14,195	9,700	9,000	(700)
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Transfers				0
Total Other Charges	0	0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	912,532	931,918	1,081,093	149,175
Department Name <u>Summer Session School of Nursing</u>				
Function of <u>Instruction</u>				
Salaries	23,575	23,575	24,050	475
Other Compensation				0
Related Benefits				0
Total Personal Services	23,575	23,575	24,050	475
Travel				0
Operating Services				0
Supplies				0
Total Operating Expenditures	0	0	0	0
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Transfers				0
Total Other Charges	0	0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	23,575	23,575	24,050	475
Department Name <u>Nursing Test</u>				
Function of <u>Instruction</u>				
Salaries				0
Other Compensation				0
Related Benefits				0
Total Personal Services	0	0	0	0
Travel				0
Operating Services	9,006	15,000	15,000	0
Supplies				0
Total Operating Expenditures	9,006	15,000	15,000	0
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Transfers				0
Total Other Charges	0	0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	9,006	15,000	15,000	0
College of <u>Health and Human Services Total</u>				
Salaries	1,888,576	2,102,327	2,268,392	166,065
Other Compensation	2,026	5,500	5,500	0
Related Benefits	0	0	0	0
Total Personal Services	1,890,602	2,107,827	2,273,892	166,065
Travel	5,470	12,700	12,000	(700)
Operating Services	28,764	28,500	28,500	0
Supplies	14,060	9,500	9,500	0
Total Operating Expenditures	48,294	50,700	50,000	(700)
Professional Services	11,589	0	22,000	22,000
Other Charges	4,377	16,000	0	(16,000)
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	15,966	16,000	22,000	6,000
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2021-22	BUDGETED 2021-22	BUDGETED 2022-23	2022-23+/- 2021-22
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
College Total	1,954,862	2,174,527	2,345,892	171,365
Grand Total				
Salaries	2,452,481	2,783,227	3,038,248	255,021
Other Compensation	5,013	5,500	5,500	0
Related Benefits	0	0	0	0
Total Personal Services	2,457,494	2,788,727	3,043,748	255,021
Travel	5,541	12,700	12,000	(700)
Operating Services	28,788	31,500	31,500	0
Supplies	15,378	12,500	12,500	0
Total Operating Expenditures	49,707	56,700	56,000	(700)
Professional Services	11,589	0	22,000	22,000
Other Charges	4,377	16,000	0	(16,000)
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	15,966	16,000	22,000	6,000
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	2,523,167	2,861,427	3,121,748	260,321

Board of Regents
Form BOR-4A
Detail of Departmental Costs by Function

Institution: LSU of Alexandria

Function/Department	ACTUAL 2021-22	BUDGETED 2021-22	BUDGETED 2022-23	2022-23+/- 2021-22
College of Liberal Arts				
Department Name Communication and Arts				
Function of Instruction				
Salaries	414,851	365,215	456,841	91,626
Other Compensation				0
Related Benefits				0
Total Personal Services	414,851	365,215	456,841	91,626
Travel				0
Operating Services	140	1,500	1,500	0
Supplies	254	1,500	1,500	0
Total Operating Expenditures	394	3,000	3,000	0
Professional Services		1,000	4,000	3,000
Other Charges	829			0
Debt Services				
Interagency Transfers				
Total Other Charges	829	1,000	4,000	3,000
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	416,074	369,215	463,841	94,626
Department Name Summer Session Communication and Arts				
Function of Instruction				
Salaries			23,175	23,175
Other Compensation				0
Related Benefits				0
Total Personal Services	0	0	23,175	23,175
Travel				0
Operating Services				0
Supplies				0
Total Operating Expenditures	0	0	0	0
Professional Services				0
Other Charges				0
Debt Services				
Interagency Transfers				
Total Other Charges	0	0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	0	0	23,175	23,175
Department Name English and Humanities				
Function of Instruction				
Salaries	494,274	580,405	543,398	(37,007)
Other Compensation	49	10,650	12,000	1,350
Related Benefits				0
Total Personal Services	494,323	591,055	555,398	(35,657)
Travel	78			0
Operating Services	163	1,500	1,500	0
Supplies	2,024	6,000	3,000	(3,000)
Total Operating Expenditures	2,265	7,500	4,500	(3,000)
Professional Services		1,000	2,500	1,500
Other Charges	120			0
Debt Services				
Interagency Transfers				
Total Other Charges	120	1,000	2,500	1,500
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	496,708	599,555	562,398	(37,157)
Department Name Summer Session English and Humanities				
Function of Instruction				
Salaries	61,425	58,125	35,325	(22,800)
Other Compensation				0
Related Benefits				0
Total Personal Services	61,425	58,125	35,325	(22,800)
Travel				0
Operating Services				0
Supplies				0
Total Operating Expenditures	0	0	0	0
Professional Services				0
Other Charges				0
Debt Services				
Interagency Transfers				
Total Other Charges	0	0	0	0
General Acquisitions				0
Library Acquisitions				0

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2021-22	BUDGETED 2021-22	BUDGETED 2022-23	2022-23+/- 2021-22
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	61,425	58,125	35,325	(22,800)
College of Liberal Arts Total				
Salaries	970,550	1,003,745	1,058,739	54,994
Other Compensation	49	10,650	12,000	1,350
Related Benefits	0	0	0	0
Total Personal Services	970,599	1,014,395	1,070,739	56,344
Travel	78	0	0	0
Operating Services	303	3,000	3,000	0
Supplies	2,278	7,500	4,500	(3,000)
Total Operating Expenditures	2,659	10,500	7,500	(3,000)
Professional Services	0	2,000	6,500	4,500
Other Charges	949	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	949	2,000	6,500	4,500
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
College Total	974,207	1,026,895	1,084,739	57,844
Grand Total				
Salaries	3,423,031	3,786,972	4,096,987	310,015
Other Compensation	5,062	16,150	17,500	1,350
Related Benefits	0	0	0	0
Total Personal Services	3,428,093	3,803,122	4,114,487	311,365
Travel	5,619	12,700	12,000	(700)
Operating Services	29,091	34,500	34,500	0
Supplies	17,656	20,000	17,000	(3,000)
Total Operating Expenditures	52,366	67,200	63,500	(3,700)
Professional Services	11,589	2,000	28,500	26,500
Other Charges	5,326	16,000	0	(16,000)
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	16,915	18,000	28,500	10,500
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
Grand Total	3,497,374	3,888,322	4,206,487	318,165

Board of Regents
Form BOR-4A
Detail of Departmental Costs by Function

Institution: LSU of Alexandria

Function/Department	ACTUAL 2021-22	BUDGETED 2021-22	BUDGETED 2022-23	2022-23+/- 2021-22
College of <u>Natural Sciences and Mathematics</u>				
Department Name <u>Biological Sciences</u>				
Function of <u>Instruction</u>				
Salaries	579,974	580,568	600,308	19,740
Other Compensation	21,886	34,000	26,000	(8,000)
Related Benefits				0
Total Personal Services	601,860	614,568	626,308	11,740
Travel	4,219			0
Operating Services	(6,221)	5,000	5,000	0
Supplies	3,868	3,000	3,000	0
Total Operating Expenditures	1,866	8,000	8,000	0
Professional Services				0
Other Charges				0
Debt Services				
Interagency Transfers				
Total Other Charges	0	0	0	0
General Acquisitions	10,867			0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	10,867	0	0	0
Department Total	614,593	622,568	634,308	11,740
Department Name <u>Summer Session Biological Sciences</u>				
Function of <u>Instruction</u>				
Salaries	36,238	38,113	41,300	3,187
Other Compensation				0
Related Benefits				0
Total Personal Services	36,238	38,113	41,300	3,187
Travel				0
Operating Services				0
Supplies				0
Total Operating Expenditures	0	0	0	0
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Transfers				
Total Other Charges	0	0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	36,238	38,113	41,300	3,187
Department Name <u>Chemistry and Physics</u>				
Function of <u>Instruction</u>				
Salaries	304,592	292,365	298,459	6,094
Other Compensation				0
Related Benefits				0
Total Personal Services	304,592	292,365	298,459	6,094
Travel				0
Operating Services		2,000	2,000	0
Supplies	1,488	5,000	5,000	0
Total Operating Expenditures	1,488	7,000	7,000	0
Professional Services				0
Other Charges				0
Debt Services				
Interagency Transfers				
Total Other Charges	0	0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	306,080	299,365	305,459	6,094
Department Name <u>Summer Session Chemistry and Physics</u>				
Function of <u>Instruction</u>				
Salaries			17,800	17,800
Other Compensation				0
Related Benefits				0
Total Personal Services	0	0	17,800	17,800
Travel				0
Operating Services				0
Supplies				0
Total Operating Expenditures	0	0	0	0
Professional Services				0
Other Charges				0
Debt Services				
Interagency Transfers				
Total Other Charges	0	0	0	0
General Acquisitions				0
Library Acquisitions				0

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2021-22	BUDGETED 2021-22	BUDGETED 2022-23	2022-23+/- 2021-22
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	0	0	17,800	17,800
Department Name Mathematics and Computer Science				
Function of Instruction				
Salaries	396,079	404,540	585,050	180,510
Other Compensation	10,000			0
Related Benefits				0
Total Personal Services	406,079	404,540	585,050	180,510
Travel				0
Operating Services		2,000	2,000	0
Supplies	618	5,000	5,000	0
Total Operating Expenditures	618	7,000	7,000	0
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Transfers				0
Total Other Charges	0	0	0	0
General Acquisitions	1,332			0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	1,332	0	0	0
Department Total	408,029	411,540	592,050	180,510
Department Name Summer Session Mathematics and Computer Science				
Function of Instruction				
Salaries	49,797	49,797	37,000	(12,797)
Other Compensation				0
Related Benefits				0
Total Personal Services	49,797	49,797	37,000	(12,797)
Travel				0
Operating Services				0
Supplies				0
Total Operating Expenditures	0	0	0	0
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Transfers				0
Total Other Charges	0	0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	49,797	49,797	37,000	(12,797)
College of Natural Sciences and Mathematics Total				
Salaries	1,366,680	1,365,383	1,579,917	214,534
Other Compensation	31,886	34,000	26,000	(8,000)
Related Benefits	0	0	0	0
Total Personal Services	1,398,566	1,399,383	1,605,917	206,534
Travel	4,219	0	0	0
Operating Services	(6,221)	9,000	9,000	0
Supplies	5,974	13,000	13,000	0
Total Operating Expenditures	3,972	22,000	22,000	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	12,199	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	12,199	0	0	0
College Total	1,414,737	1,421,383	1,627,917	206,534
Grand Total				
Salaries	4,789,711	5,152,355	5,676,904	524,549
Other Compensation	36,948	50,150	43,500	(6,650)
Related Benefits	0	0	0	0
Total Personal Services	4,826,659	5,202,505	5,720,404	517,899
Travel	9,838	12,700	12,000	(700)
Operating Services	22,870	43,500	43,500	0
Supplies	23,630	33,000	30,000	(3,000)
Total Operating Expenditures	56,338	89,200	85,500	(3,700)
Professional Services	11,589	2,000	28,500	26,500
Other Charges	5,326	16,000	0	(16,000)
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	16,915	18,000	28,500	10,500
General Acquisitions	12,199	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2021-22	BUDGETED 2021-22	BUDGETED 2022-23	2022-23+/- 2021-22
Total Acquisitons and Major Repairs	12,199	0	0	0
Grand Total	4,912,111	5,309,705	5,834,404	524,699

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2021-22	BUDGETED 2021-22	BUDGETED 2022-23	2022-23+/- 2021-22
College of Social Sciences				
Department Name Criminal Justice				
Function of Instruction				
Salaries	190,685	242,899	241,380	(1,519)
Other Compensation	2,126			0
Related Benefits				0
Total Personal Services	192,811	242,899	241,380	(1,519)
Travel				0
Operating Services	207	2,000	2,000	0
Supplies	1,857	3,500	2,000	(1,500)
Total Operating Expenditures	2,064	5,500	4,000	(1,500)
Professional Services				0
Other Charges	8			0
Debt Services				
Interagency Transfers				
Total Other Charges	8	0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	194,883	248,399	245,380	(3,019)
Department Name Summer Session Criminal Justice				
Function of Instruction				
Salaries	17,700	21,200	23,100	1,900
Other Compensation				0
Related Benefits				0
Total Personal Services	17,700	21,200	23,100	1,900
Travel				0
Operating Services				0
Supplies				0
Total Operating Expenditures	0	0	0	0
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Transfers				
Total Other Charges	0	0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	17,700	21,200	23,100	1,900
Department Name History and Political Science				
Function of Instruction				
Salaries	226,363	235,799	235,806	7
Other Compensation				0
Related Benefits				0
Total Personal Services	226,363	235,799	235,806	7
Travel				0
Operating Services	2	1,500	2,000	500
Supplies	1,576	2,000	2,000	0
Total Operating Expenditures	1,578	3,500	4,000	500
Professional Services				0
Other Charges	13			0
Debt Services				
Interagency Transfers				
Total Other Charges	13	0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	227,954	239,299	239,806	507
Department Name Summer Session History and Political Science				
Function of Instruction				
Salaries	35,713	33,525	41,025	7,500
Other Compensation				0
Related Benefits				0
Total Personal Services	35,713	33,525	41,025	7,500
Travel				0
Operating Services				0
Supplies				0
Total Operating Expenditures	0	0	0	0
Professional Services				0
Other Charges				0
Debt Services				
Interagency Transfers				
Total Other Charges	0	0	0	0
General Acquisitions				0
Library Acquisitions				0

Board of Regents
Form BOR-4A
Detail of Departmental Costs by Function

Institution: LSU of Alexandria

Function/Department	ACTUAL 2021-22	BUDGETED 2021-22	BUDGETED 2022-23	2022-23+/- 2021-22
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	35,713	33,525	41,025	7,500
Department Name Psychology				
Function of Instruction				
Salaries	317,649	366,141	388,495	22,354
Other Compensation				0
Related Benefits				0
Total Personal Services	317,649	366,141	388,495	22,354
Travel				0
Operating Services		2,500	2,000	(500)
Supplies	834	3,500	2,000	(1,500)
Total Operating Expenditures	834	6,000	4,000	(2,000)
Professional Services				0
Other Charges	14			0
Debt Services				0
Interagency Transfers				0
Total Other Charges	14	0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	318,497	372,141	392,495	20,354
Department Name Summer Session Psychology				
Function of Instruction				
Salaries	24,903	24,903	23,853	(1,050)
Other Compensation				0
Related Benefits				0
Total Personal Services	24,903	24,903	23,853	(1,050)
Travel				0
Operating Services				0
Supplies				0
Total Operating Expenditures	0	0	0	0
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Transfers				0
Total Other Charges	0	0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	24,903	24,903	23,853	(1,050)
College of Social Sciences Total				
Salaries	813,013	924,467	953,659	29,192
Other Compensation	2,126	0	0	0
Related Benefits	0	0	0	0
Total Personal Services	815,139	924,467	953,659	29,192
Travel	0	0	0	0
Operating Services	209	6,000	6,000	0
Supplies	4,267	9,000	6,000	(3,000)
Total Operating Expenditures	4,476	15,000	12,000	(3,000)
Professional Services	0	0	0	0
Other Charges	35	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	35	0	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
College Total	819,650	939,467	965,659	26,192
Grand Total				
Salaries	5,602,724	6,076,822	6,630,563	553,741
Other Compensation	39,074	50,150	43,500	(6,650)
Related Benefits	0	0	0	0
Total Personal Services	5,641,798	6,126,972	6,674,063	547,091
Travel	9,838	12,700	12,000	(700)
Operating Services	23,079	49,500	49,500	0
Supplies	27,897	42,000	36,000	(6,000)
Total Operating Expenditures	60,814	104,200	97,500	(6,700)
Professional Services	11,589	2,000	28,500	26,500
Other Charges	5,361	16,000	0	(16,000)
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	16,950	18,000	28,500	10,500
General Acquisitions	12,199	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0

Board of Regents
Form BOR-4A

Institution: LSU of Alexandria

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2021-22	BUDGETED 2021-22	BUDGETED 2022-23	2022-23+/- 2021-22
Total Acquisitons and Major Repairs	12,199	0	0	0
Grand Total	5,731,761	6,249,172	6,800,063	550,891

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2021-22	BUDGETED 2021-22	BUDGETED 2022-23	2022-23+/- 2021-22
Department Name <u>General Instruct Support</u>				
Function of <u>Instruction</u>				
Salaries				0
Other Compensation				0
Related Benefits				0
Total Personal Services	0	0	0	0
Travel				0
Operating Services	(113)			0
Supplies	1,273			0
Total Operating Expenditures	1,160	0	0	0
Professional Services	3,296	29,000	29,000	0
Other Charges				0
Debt Services				
Interagency Transfers				
Total Other Charges	3,296	29,000	29,000	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	4,456	29,000	29,000	0
Department Name <u>Educational Technology</u>				
Function of <u>Instruction</u>				
Salaries	193,007	178,918	205,293	26,375
Other Compensation				0
Related Benefits				0
Total Personal Services	193,007	178,918	205,293	26,375
Travel	265	1,500	1,500	0
Operating Services	5,148	6,000	6,000	0
Supplies	24,210	3,500	3,500	0
Total Operating Expenditures	29,623	11,000	11,000	0
Professional Services	5,688	436,000	436,000	0
Other Charges	1,355	3,250	3,250	0
Debt Services				
Interagency Transfers				
Total Other Charges	7,043	439,250	439,250	0
General Acquisitions	1,332			0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	1,332	0	0	0
Department Total	231,005	629,168	655,543	26,375
Department Name <u>National student Exchange</u>				
Function of <u>Instruction</u>				
Salaries				0
Other Compensation				0
Related Benefits				0
Total Personal Services	0	0	0	0
Travel				0
Operating Services				0
Supplies				0
Total Operating Expenditures	0	0	0	0
Professional Services				0
Other Charges				0
Debt Services				
Interagency Transfers				
Total Other Charges	0	0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	0	0	0	0
Department Name <u>Online Degree Program</u>				
Function of <u>Instruction</u>				
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	2,863,640	3,220,000	3,220,000	0
Other Charges	1,150,000			0
Debt Services				
Interagency Transfers				
Total Other Charges	4,013,640	3,220,000	3,220,000	0
General Acquisitions				0
Library Acquisitions				0

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2021-22	BUDGETED 2021-22	BUDGETED 2022-23	2022-23+/- 2021-22
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	4,013,640	3,220,000	3,220,000	0
Function of Instruction Total				
Salaries	193,007	178,918	205,293	26,375
Other Compensation	0	0	0	0
Related Benefits	2,956,229	0	0	0
Total Personal Services	193,007	178,918	205,293	26,375
Travel	265	1,500	1,500	0
Operating Services	5,035	6,000	6,000	0
Supplies	25,483	3,500	3,500	0
Total Operating Expenditures	30,783	11,000	11,000	0
Professional Services	2,872,624	3,685,000	3,685,000	0
Other Charges	1,151,355	3,250	3,250	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	4,023,979	3,688,250	3,688,250	0
General Acquisitions	1,332	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	1,332	0	0	0
College Total	7,205,330	3,878,168	3,904,543	26,375
Grand Total				
Salaries	5,795,731	6,255,740	6,835,856	580,116
Other Compensation	39,074	50,150	43,500	(6,650)
Related Benefits	2,956,229	0	0	0
Total Personal Services	8,791,034	6,305,890	6,879,356	573,466
Travel	10,103	14,200	13,500	(700)
Operating Services	28,114	55,500	55,500	0
Supplies	53,380	45,500	39,500	(6,000)
Total Operating Expenditures	91,597	115,200	108,500	(6,700)
Professional Services	2,884,213	3,687,000	3,713,500	26,500
Other Charges	1,154,485	19,250	3,250	(16,000)
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	4,038,698	3,706,250	3,716,750	10,500
General Acquisitions	13,531	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	13,531	0	0	0
Grand Total	12,934,863	10,127,340	10,704,606	577,266

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2021-22	BUDGETED 2021-22	BUDGETED 2022-23	2022-23+/- 2021-22
Department Name <u>College of Business</u>				
Function of <u>Academic Support</u>				
Salaries	165,221	138,978	179,456	40,478
Other Compensation	16,849			0
Related Benefits				0
Total Personal Services	182,070	138,978	179,456	40,478
Travel		2,500	2,500	0
Operating Services	49	2,500	2,500	0
Supplies	882	2,500	2,500	0
Total Operating Expenditures	931	7,500	7,500	0
Professional Services				0
Other Charges	150			0
Debt Services				
Interagency Transfers				
Total Other Charges	150	0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	183,151	146,478	186,956	40,478
Department Name <u>College of Health and Human Services</u>				
Function of <u>Academic Support</u>				
Salaries	127,437	118,168	124,293	6,125
Other Compensation		10,000	5,000	(5,000)
Related Benefits				0
Total Personal Services	127,437	128,168	129,293	1,125
Travel		2,500	2,500	0
Operating Services	975	2,500	2,500	0
Supplies	618	2,500	2,500	0
Total Operating Expenditures	1,593	7,500	7,500	0
Professional Services				0
Other Charges				0
Debt Services				
Interagency Transfers				
Total Other Charges	0	0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	129,030	135,668	136,793	1,125
Department Name <u>College of Liberal Arts</u>				
Function of <u>Academic Support</u>				
Salaries	108,928	101,180	105,628	4,448
Other Compensation	10,969	9,000	9,000	0
Related Benefits				0
Total Personal Services	119,897	110,180	114,628	4,448
Travel	232	2,500	2,500	0
Operating Services	310	2,500	2,500	0
Supplies	3,246	2,500	2,500	0
Total Operating Expenditures	3,788	7,500	7,500	0
Professional Services				0
Other Charges	1,728			0
Debt Services				
Interagency Transfers				
Total Other Charges	1,728	0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	125,413	117,680	122,128	4,448
Department Name <u>College of Natural Sciences and Mathematics</u>				
Function of <u>Academic Support</u>				
Salaries	120,847	116,912	123,085	6,173
Other Compensation		16,000	10,000	(6,000)
Related Benefits				0
Total Personal Services	120,847	132,912	133,085	173
Travel		2,500	2,500	0
Operating Services	187	2,500	2,500	0
Supplies	980	2,500	2,500	0
Total Operating Expenditures	1,167	7,500	7,500	0
Professional Services				0
Other Charges				0
Debt Services				
Interagency Transfers				
Total Other Charges	0	0	0	0
General Acquisitions				0
Library Acquisitions				0

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2021-22	BUDGETED 2021-22	BUDGETED 2022-23	2022-23+/- 2021-22
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	122,014	140,412	140,585	173
Department Name <u>College of Social Sciences</u>				
Function of <u>Academic Support</u>				
Salaries	118,432	149,304	120,015	(29,289)
Other Compensation	120	6,000	6,000	0
Related Benefits				0
Total Personal Services	118,552	155,304	126,015	(29,289)
Travel		2,500	2,500	0
Operating Services	120	2,500	2,500	0
Supplies	4,591	2,500	2,500	0
Total Operating Expenditures	4,711	7,500	7,500	0
Professional Services				0
Other Charges	77			0
Debt Services				0
Interagency Transfers				0
Total Other Charges	77	0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	123,340	162,804	133,515	(29,289)
Department Name <u>General Academic Support</u>				
Function of <u>Academic Support</u>				
Salaries	9,700			0
Other Compensation				0
Related Benefits				0
Total Personal Services	9,700	0	0	0
Travel	11,626	20,000	23,000	3,000
Operating Services	9,997	15,000	25,000	10,000
Supplies	23,221		1,000	1,000
Total Operating Expenditures	44,844	35,000	49,000	14,000
Professional Services	6,757	43,000	43,000	0
Other Charges	58,888			0
Debt Services				0
Interagency Transfers				0
Total Other Charges	65,645	43,000	43,000	0
General Acquisitions	3,912			0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	3,912	0	0	0
Department Total	124,101	78,000	92,000	14,000
Department Name <u>International Programs</u>				
Function of <u>Academic Support</u>				
Salaries				0
Other Compensation				0
Related Benefits				0
Total Personal Services	0	0	0	0
Travel				0
Operating Services				0
Supplies				0
Total Operating Expenditures	0	0	0	0
Professional Services				0
Other Charges	96			0
Debt Services				0
Interagency Transfers				0
Total Other Charges	96	0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	96	0	0	0
Department Name <u>Academic Affairs</u>				
Function of <u>Academic Support</u>				
Salaries	359,346	381,166	420,147	38,981
Other Compensation	5,372			0
Related Benefits				0
Total Personal Services	364,718	381,166	420,147	38,981
Travel	7,781	10,000	10,000	0
Operating Services	7,055	5,000	5,000	0
Supplies	4,735	2,000	2,000	0
Total Operating Expenditures	19,571	17,000	17,000	0
Professional Services	4,453			0
Other Charges	3,439			0
Debt Services				0
Interagency Transfers				0
Total Other Charges	7,892	0	0	0
General Acquisitions				0

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2021-22	BUDGETED 2021-22	BUDGETED 2022-23	2022-23+/- 2021-22
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	392,181	398,166	437,147	38,981
Department Name University Academy - Dual Enrollment				
Function of Academic Support				
Salaries				0
Other Compensation				0
Related Benefits				0
Total Personal Services	0	0	0	0
Travel				0
Operating Services	60,760			0
Supplies				0
Total Operating Expenditures	60,760	0	0	0
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Transfers				0
Total Other Charges	0	0	0	0
General Acquisitions		80,000	10,000	(70,000)
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	80,000	10,000	(70,000)
Department Total	60,760	80,000	10,000	(70,000)
Department Name Library				
Function of Academic Support				
Salaries	225,046	218,947	227,072	8,125
Other Compensation				0
Related Benefits				0
Total Personal Services	225,046	218,947	227,072	8,125
Travel	8			0
Operating Services	14,302	100,000	100,000	0
Supplies	77,986	6,000	6,000	0
Total Operating Expenditures	92,296	106,000	106,000	0
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Transfers				0
Total Other Charges	0	0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	317,342	324,947	333,072	8,125
Department Name Advising Center				
Function of Academic Support				
Salaries	231,002	227,730	247,084	19,354
Other Compensation	5,863	9,000	9,000	0
Related Benefits				0
Total Personal Services	236,865	236,730	256,084	19,354
Travel	1,237	10,000	10,000	0
Operating Services	1,040	2,500	2,500	0
Supplies	11,256	2,000	2,000	0
Total Operating Expenditures	13,533	14,500	14,500	0
Professional Services				0
Other Charges	240			0
Debt Services				0
Interagency Transfers				0
Total Other Charges	240	0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	250,638	251,230	270,584	19,354
Department Name First Year Experience				
Function of Academic Support				
Salaries	76,785	83,500	99,903	16,403
Other Compensation				0
Related Benefits				0
Total Personal Services	76,785	83,500	99,903	16,403
Travel				0
Operating Services		500	500	0
Supplies	905	500	500	0
Total Operating Expenditures	905	1,000	1,000	0
Professional Services		3,000	3,000	0
Other Charges				0
Debt Services				0
Interagency Transfers				0
Total Other Charges	0	3,000	3,000	0

Board of Regents
Form BOR-4A

Institution: LSU of Alexandria

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2021-22	BUDGETED 2021-22	BUDGETED 2022-23	2022-23+/- 2021-22
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	77,690	87,500	103,903	16,403
Function of Academic Support Total				
Salaries	1,543,463	1,535,885	1,646,683	110,798
Other Compensation	39,454	50,000	39,000	(11,000)
Related Benefits	797,891			0
Total Personal Services	2,380,808	1,585,885	1,685,683	99,798
Travel	20,884	52,500	55,500	3,000
Operating Services	94,795	135,500	145,500	10,000
Supplies	128,420	23,000	24,000	1,000
Total Operating Expenditures	244,099	211,000	225,000	14,000
Professional Services	11,210	46,000	46,000	0
Other Charges	64,618	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	75,828	46,000	46,000	0
General Acquisitions	3,912	80,000	10,000	(70,000)
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	3,912	80,000	10,000	(70,000)
College Total	2,692,709	1,922,885	1,966,683	43,798
Grand Total				
Salaries	7,339,194	7,791,625	8,482,539	690,914
Other Compensation	78,528	100,150	82,500	(17,650)
Related Benefits	3,754,120	0	0	0
Total Personal Services	11,171,842	7,891,775	8,565,039	673,264
Travel	30,987	66,700	69,000	2,300
Operating Services	122,909	191,000	201,000	10,000
Supplies	181,800	68,500	63,500	(5,000)
Total Operating Expenditures	335,696	326,200	333,500	7,300
Professional Services	2,895,423	3,733,000	3,759,500	26,500
Other Charges	1,219,103	19,250	3,250	(16,000)
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	4,114,526	3,752,250	3,762,750	10,500
General Acquisitions	17,443	80,000	10,000	(70,000)
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	17,443	80,000	10,000	(70,000)
Grand Total	15,627,572	12,050,225	12,671,289	621,064

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2021-22	BUDGETED 2021-22	BUDGETED 2022-23	2022-23+/- 2021-22
Department Name <u>Recruitment and Outreach</u>				
Function of <u>Student Services</u>				
Salaries	400,895	398,074	472,620	74,546
Other Compensation	2,847	9,500	9,500	0
Related Benefits				0
Total Personal Services	403,742	407,574	482,120	74,546
Travel	20,534	50,000	50,000	0
Operating Services	30,014	65,000	65,000	0
Supplies	174,023	70,000	70,000	0
Total Operating Expenditures	224,571	185,000	185,000	0
Professional Services	3,513			0
Other Charges	7,520			0
Debt Services				
Interagency Transfers				
Total Other Charges	11,033	0	0	0
General Acquisitions	3,510			0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	3,510	0	0	0
Department Total	642,856	592,574	667,120	74,546
Department Name <u>Financial Aid</u>				
Function of <u>Student Services</u>				
Salaries	219,873	209,659	225,095	15,436
Other Compensation	8,143	6,500	6,500	0
Related Benefits				0
Total Personal Services	228,016	216,159	231,595	15,436
Travel	941	1,000	1,000	0
Operating Services	452	1,000	1,000	0
Supplies	3,519	1,500	1,500	0
Total Operating Expenditures	4,912	3,500	3,500	0
Professional Services				0
Other Charges				0
Debt Services				
Interagency Transfers				
Total Other Charges	0	0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	232,928	219,659	235,095	15,436
Department Name <u>Office of Records</u>				
Function of <u>Student Services</u>				
Salaries	381,854	373,563	394,560	20,997
Other Compensation	855	14,000	1,000	(13,000)
Related Benefits				0
Total Personal Services	382,709	387,563	395,560	7,997
Travel	4,560	3,000	3,000	0
Operating Services	3,568	28,000	28,000	0
Supplies	5,951	5,000	5,000	0
Total Operating Expenditures	14,079	36,000	36,000	0
Professional Services				0
Other Charges	38			0
Debt Services				
Interagency Transfers				
Total Other Charges	38	0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	396,826	423,563	431,560	7,997
Department Name <u>Student Services</u>				
Function of <u>Student Services</u>				
Salaries	243,445	217,596	286,944	69,348
Other Compensation	2,512			0
Related Benefits				0
Total Personal Services	245,957	217,596	286,944	69,348
Travel	2,061	1,000	1,000	0
Operating Services	48	5,000	5,000	0
Supplies	1,791			0
Total Operating Expenditures	3,900	6,000	6,000	0
Professional Services				0
Other Charges	37			0
Debt Services				
Interagency Transfers				
Total Other Charges	37	0	0	0
General Acquisitions				0
Library Acquisitions				0

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2021-22	BUDGETED 2021-22	BUDGETED 2022-23	2022-23+/- 2021-22
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	249,894	223,596	292,944	69,348
Department Name Title IX, Disability Services, and Civil Rights				
Function of Student Services				
Salaries	49,848	48,000	50,016	2,016
Other Compensation				0
Related Benefits				0
Total Personal Services	49,848	48,000	50,016	2,016
Travel	498	2,000	3,000	1,000
Operating Services		3,000	6,000	3,000
Supplies	2,023	1,500	4,000	2,500
Total Operating Expenditures	2,521	6,500	13,000	6,500
Professional Services				0
Other Charges	2,348			0
Debt Services				0
Interagency Transfers				0
Total Other Charges	2,348	0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	54,717	54,500	63,016	8,516
Function of Student Services Total				
Salaries	1,295,915	1,246,892	1,429,235	182,343
Other Compensation	14,357	30,000	17,000	(13,000)
Related Benefits	681,812	0	0	0
Total Personal Services	1,992,084	1,276,892	1,446,235	169,343
Travel	28,594	57,000	58,000	1,000
Operating Services	34,082	102,000	105,000	3,000
Supplies	187,307	78,000	80,500	2,500
Total Operating Expenditures	249,983	237,000	243,500	6,500
Professional Services	3,513	0	0	0
Other Charges	9,943	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	13,456	0	0	0
General Acquisitions	3,510	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	3,510	0	0	0
College Total	2,259,033	1,513,892	1,689,735	175,843
Grand Total				
Salaries	8,635,109	9,038,517	9,911,774	873,257
Other Compensation	92,885	130,150	99,500	(30,650)
Related Benefits	4,435,932	0	0	0
Total Personal Services	13,163,926	9,168,667	10,011,274	842,607
Travel	59,581	123,700	127,000	3,300
Operating Services	156,991	293,000	306,000	13,000
Supplies	369,107	146,500	144,000	(2,500)
Total Operating Expenditures	585,679	563,200	577,000	13,800
Professional Services	2,898,936	3,733,000	3,759,500	26,500
Other Charges	1,229,046	19,250	3,250	(16,000)
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	4,127,982	3,752,250	3,762,750	10,500
General Acquisitions	20,953	80,000	10,000	(70,000)
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	20,953	80,000	10,000	(70,000)
Grand Total	17,886,605	13,564,117	14,361,024	796,907

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2021-22	BUDGETED 2021-22	BUDGETED 2022-23	2022-23+/- 2021-22
Department Name <u>Diversity, Equity and Inclusion</u>				
Function of <u>Institutional Support</u>				
Salaries	75,000	75,000	75,000	0
Other Compensation				0
Related Benefits				0
Total Personal Services	75,000	75,000	75,000	0
Travel		3,000	3,000	0
Operating Services		10,000	10,000	0
Supplies	4,457	1,000	1,000	0
Total Operating Expenditures	4,457	14,000	14,000	0
Professional Services				0
Other Charges	1,100			0
Debt Services				
Interagency Transfers				
Total Other Charges	1,100	0	0	0
General Acquisitions	1,236			0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	1,236	0	0	0
Department Total	81,793	89,000	89,000	0
Department Name <u>Commencement and Diplomas</u>				
Function of <u>Institutional Support</u>				
Salaries				0
Other Compensation				0
Related Benefits				0
Total Personal Services	0	0	0	0
Travel				0
Operating Services	31,862	29,000	29,000	0
Supplies	3,668	4,000	4,000	0
Total Operating Expenditures	35,530	33,000	33,000	0
Professional Services	7,387	2,000	2,000	0
Other Charges	4,169	5,000	5,000	0
Debt Services				
Interagency Transfers				
Total Other Charges	11,556	7,000	7,000	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	47,086	40,000	40,000	0
Department Name <u>Chancellor</u>				
Function of <u>Institutional Support</u>				
Salaries	373,078	336,500	472,752	136,252
Other Compensation	9,031	10,000	10,000	0
Related Benefits				0
Total Personal Services	382,109	346,500	482,752	136,252
Travel	15,985	20,000	20,000	0
Operating Services	2,800	7,000	7,000	0
Supplies	2,963	4,000	4,000	0
Total Operating Expenditures	21,748	31,000	31,000	0
Professional Services				0
Other Charges	25,900	24,000	24,000	0
Debt Services				
Interagency Transfers				
Total Other Charges	25,900	24,000	24,000	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	429,757	401,500	537,752	136,252
Department Name <u>Finance and Administrative Services</u>				
Function of <u>Institutional Support</u>				
Salaries	438,651	411,986	442,671	30,685
Other Compensation	13,351	26,000	26,000	0
Related Benefits				0
Total Personal Services	452,002	437,986	468,671	30,685
Travel	7,757	10,000	10,000	0
Operating Services	14,876	10,000	10,000	0
Supplies	12,084	8,000	8,000	0
Total Operating Expenditures	34,717	28,000	28,000	0
Professional Services				0
Other Charges	3,974	1,500	1,500	0
Debt Services				
Interagency Transfers				
Total Other Charges	3,974	1,500	1,500	0
General Acquisitions	9,730			0
Library Acquisitions				0

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2021-22	BUDGETED 2021-22	BUDGETED 2022-23	2022-23+/- 2021-22
Major Repairs				0
Total Acquisitions and Major Repairs	9,730	0	0	0
Department Total	500,423	467,486	498,171	30,685
Department Name <u>Human Resource Management</u>				
Function of <u>Institutional Support</u>				
Salaries	111,452	109,500	111,705	2,205
Other Compensation	5,468	2,000	2,000	0
Related Benefits				0
Total Personal Services	116,920	111,500	113,705	2,205
Travel		500	500	0
Operating Services	162	1,000	1,000	0
Supplies	1,140	1,000	1,000	0
Total Operating Expenditures	1,302	2,500	2,500	0
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Transfers				0
Total Other Charges	0	0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	118,222	114,000	116,205	2,205
Department Name <u>Procurement Services</u>				
Function of <u>Institutional Support</u>				
Salaries	51,915	51,824	51,824	0
Other Compensation				0
Related Benefits				0
Total Personal Services	51,915	51,824	51,824	0
Travel				0
Operating Services	1,510	4,000	4,000	0
Supplies	2,473	500	500	0
Total Operating Expenditures	3,983	4,500	4,500	0
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Transfers				0
Total Other Charges	0	0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	55,898	56,324	56,324	0
Department Name <u>Allocation of Indirect Costs</u>				
Function of <u>Institutional Support</u>				
Salaries				0
Other Compensation				0
Related Benefits				0
Total Personal Services	0	0	0	0
Travel				0
Operating Services	153,420			0
Supplies				0
Total Operating Expenditures	153,420	0	0	0
Professional Services				0
Other Charges		153,420	177,029	23,609
Debt Services				0
Interagency Transfers				0
Total Other Charges	0	153,420	177,029	23,609
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	153,420	153,420	177,029	23,609
Department Name <u>Fringe Benefits</u>				
Function of <u>Institutional Support</u>				
Salaries				0
Other Compensation				0
Related Benefits		5,947,000	5,947,000	0
Total Personal Services	0	5,947,000	5,947,000	0
Travel				0
Operating Services				0
Supplies				0
Total Operating Expenditures	0	0	0	0
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Transfers				0
Total Other Charges	0	0	0	0
General Acquisitions				0

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2021-22	BUDGETED 2021-22	BUDGETED 2022-23	2022-23+/- 2021-22
Library Acquisitions				0
Major Repairs				0
Total Acquisitons and Major Repairs	0	0	0	0
Department Total	0	5,947,000	5,947,000	0
Department Name Workmens Compensation Insurance				
Function of Institutional Support				
Salaries				0
Other Compensation				0
Related Benefits				0
Total Personal Services	0	0	0	0
Travel				0
Operating Services	86,690	203,578	41,840	(161,738)
Supplies				0
Total Operating Expenditures	86,690	203,578	41,840	(161,738)
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Transfers				0
Total Other Charges	0	0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitons and Major Repairs	0	0	0	0
Department Total	86,690	203,578	41,840	(161,738)
Department Name Bad Debt Expense				
Function of Institutional Support				
Salaries				0
Other Compensation				0
Related Benefits				0
Total Personal Services	0	0	0	0
Travel				0
Operating Services				0
Supplies				0
Total Operating Expenditures	0	0	0	0
Professional Services				0
Other Charges	(36,764)	15,000	15,000	0
Debt Services				0
Interagency Transfers				0
Total Other Charges	(36,764)	15,000	15,000	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitons and Major Repairs	0	0	0	0
Department Total	(36,764)	15,000	15,000	0
Department Name Casualty Insurance				
Function of Institutional Support				
Salaries				0
Other Compensation				0
Related Benefits				0
Total Personal Services	0	0	0	0
Travel				0
Operating Services	87,287	115,437	86,294	(29,143)
Supplies				0
Total Operating Expenditures	87,287	115,437	86,294	(29,143)
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Transfers				0
Total Other Charges	0	0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitons and Major Repairs	0	0	0	0
Department Total	87,287	115,437	86,294	(29,143)
Department Name IET				
Function of Institutional Support				
Salaries	311,015	330,331	473,225	142,894
Other Compensation	6,706	2,500	2,500	0
Related Benefits				0
Total Personal Services	317,721	332,831	475,725	142,894
Travel	550			0
Operating Services	24,724	51,000	51,000	0
Supplies	225,247	85,000	85,000	0
Total Operating Expenditures	250,521	136,000	136,000	0
Professional Services	49,532	36,000	36,000	0
Other Charges	865			0
Debt Services				0
Interagency Transfers				0
Total Other Charges	50,397	36,000	36,000	0

Board of Regents
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Institution: LSU of Alexandria

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2021-22	BUDGETED 2021-22	BUDGETED 2022-23	2022-23+/- 2021-22
General Acquisitions	5,914	15,000	15,000	0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	5,914	15,000	15,000	0
Department Total	624,553	519,831	662,725	142,894
Department Name <u>Motor Pool</u>				
Function of <u>Institutional Support</u>				
Salaries				0
Other Compensation				0
Related Benefits				0
Total Personal Services	0	0	0	0
Travel				0
Operating Services	2,956			0
Supplies	9,100			0
Total Operating Expenditures	12,056	0	0	0
Professional Services				0
Other Charges	(14,911)			0
Debt Services				0
Interagency Transfers				0
Total Other Charges	(14,911)	0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	(2,855)	0	0	0
Department Name <u>Institutional Advancement</u>				
Function of <u>Institutional Support</u>				
Salaries	92,190	170,000	87,975	(82,025)
Other Compensation		1,500	1,500	0
Related Benefits				0
Total Personal Services	92,190	171,500	89,475	(82,025)
Travel		2,000	2,000	0
Operating Services	5	2,000	2,000	0
Supplies	2,182	1,500	1,500	0
Total Operating Expenditures	2,187	5,500	5,500	0
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Transfers				0
Total Other Charges	0	0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	94,377	177,000	94,975	(82,025)
Department Name <u>Institutional Research-Effectiveness</u>				
Function of <u>Institutional Support</u>				
Salaries	77,406	75,000	77,625	2,625
Other Compensation				0
Related Benefits				0
Total Personal Services	77,406	75,000	77,625	2,625
Travel		2,000	2,000	0
Operating Services	1	20,000	20,000	0
Supplies	17,103	1,000	1,000	0
Total Operating Expenditures	17,104	23,000	23,000	0
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Transfers				0
Total Other Charges	0	0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	94,510	98,000	100,625	2,625
Department Name <u>Sacs Accreditation</u>				
Function of <u>Institutional Support</u>				
Salaries				0
Other Compensation				0
Related Benefits				0
Total Personal Services	0	0	0	0
Travel		5,000	5,000	0
Operating Services		7,700	7,700	0
Supplies				0
Total Operating Expenditures	0	12,700	12,700	0
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Transfers				0

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2021-22	BUDGETED 2021-22	BUDGETED 2022-23	2022-23+/- 2021-22
Total Other Charges	0	0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	0	12,700	12,700	0
Department Name <u>General Institute Expense</u>				
Function of <u>Institutional Support</u>				
Salaries		440,000	540,263	100,263
Other Compensation			40,000	40,000
Related Benefits				0
Total Personal Services	0	440,000	580,263	140,263
Travel				0
Operating Services	7,681	457,617	115,246	(342,371)
Supplies	26,099			0
Total Operating Expenditures	33,780	457,617	115,246	(342,371)
Professional Services	108,810	140,000	440,000	300,000
Other Charges	11,344	12,000	12,000	0
Debt Services				
Interagency Transfers				
Total Other Charges	120,154	152,000	452,000	300,000
General Acquisitions	9,026			0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	9,026	0	0	0
Department Total	162,960	1,049,617	1,147,509	97,892
Department Name <u>Credit Card Bank Charges</u>				
Function of <u>Institutional Support</u>				
Salaries				0
Other Compensation				0
Related Benefits				0
Total Personal Services	0	0	0	0
Travel				0
Operating Services				0
Supplies				0
Total Operating Expenditures	0	0	0	0
Professional Services				0
Other Charges	30,490	33,000	33,000	0
Debt Services				
Interagency Transfers				
Total Other Charges	30,490	33,000	33,000	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	30,490	33,000	33,000	0
Department Name <u>Telephone Exchange</u>				
Function of <u>Institutional Support</u>				
Salaries				0
Other Compensation				0
Related Benefits				0
Total Personal Services	0	0	0	0
Travel				0
Operating Services				0
Supplies				0
Total Operating Expenditures	0	0	0	0
Professional Services				0
Other Charges	127,039	140,000	140,000	0
Debt Services				
Interagency Transfers				
Total Other Charges	127,039	140,000	140,000	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	127,039	140,000	140,000	0
Department Name <u>Stategic Communications</u>				
Function of <u>Institutional Support</u>				
Salaries	75,529	122,000	113,260	(8,740)
Other Compensation	18,196			0
Related Benefits				0
Total Personal Services	93,725	122,000	113,260	(8,740)
Travel		1,500	1,500	0
Operating Services	31,306	80,000	80,000	0
Supplies	28,739	500	500	0
Total Operating Expenditures	60,045	82,000	82,000	0
Professional Services	6,880			0
Other Charges	1,207			0
Debt Services				

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2021-22	BUDGETED 2021-22	BUDGETED 2022-23	2022-23+/- 2021-22
Interagency Transfers				
Total Other Charges	8,087	0	0	0
General Acquisitions	8,396			0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	8,396	0	0	0
Department Total	170,253	204,000	195,260	(8,740)
Function of Institutional Support Total				
Salaries	1,630,236	2,122,141	2,446,300	324,159
Other Compensation	52,752	42,000	82,000	40,000
Related Benefits	1,050,056	5,947,000	5,947,000	0
Total Personal Services	2,733,044	8,111,141	8,475,300	364,159
Travel	24,292	44,000	44,000	0
Operating Services	403,988	998,332	465,080	(533,252)
Supplies	335,255	106,500	106,500	0
Total Operating Expenditures	763,535	1,148,832	615,580	(533,252)
Professional Services	172,609	178,000	478,000	300,000
Other Charges	18,285	383,920	407,529	23,609
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	190,894	561,920	885,529	323,609
General Acquisitions	34,302	15,000	15,000	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	34,302	15,000	15,000	0
College Total	3,721,778	9,836,893	9,991,409	154,516
Grand Total				
Salaries	10,265,345	11,160,658	12,358,074	1,197,416
Other Compensation	145,637	172,150	181,500	9,350
Related Benefits	5,485,988	5,947,000	5,947,000	0
Total Personal Services	15,896,970	17,279,808	18,486,574	1,206,766
Travel	83,873	167,700	171,000	3,300
Operating Services	560,979	1,291,332	771,080	(520,252)
Supplies	704,362	253,000	250,500	(2,500)
Total Operating Expenditures	1,349,214	1,712,032	1,192,580	(519,452)
Professional Services	3,071,545	3,911,000	4,237,500	326,500
Other Charges	1,247,331	403,170	410,779	7,609
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	4,318,876	4,314,170	4,648,279	334,109
General Acquisitions	55,255	95,000	25,000	(70,000)
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	55,255	95,000	25,000	(70,000)
Grand Total	21,608,383	23,401,010	24,352,433	951,423

Board of Regents
Form BOR-4A
Detail of Departmental Costs by Function

Institution: LSU of Alexandria

Function/Department	ACTUAL 2021-22	BUDGETED 2021-22	BUDGETED 2022-23	2022-23+/- 2021-22
Department Name <u>Board of Supervisors Scholarships</u>				
Function of <u>Scholarships</u>				
Salaries				0
Other Compensation				0
Related Benefits				0
Total Personal Services	0	0	0	0
Travel				0
Operating Services				0
Supplies				0
Total Operating Expenditures	0	0	0	0
Professional Services				0
Other Charges	14,682	10,000	10,000	0
Debt Services				0
Interagency Transfers				0
Total Other Charges	14,682	10,000	10,000	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	14,682	10,000	10,000	0
Department Name <u>Fee Exemptions</u>				
Function of <u>Scholarships</u>				
Salaries				0
Other Compensation				0
Related Benefits				0
Total Personal Services	0	0	0	0
Travel				0
Operating Services				0
Supplies				0
Total Operating Expenditures	0	0	0	0
Professional Services				0
Other Charges		3,000	3,000	0
Debt Services				0
Interagency Transfers				0
Total Other Charges	0	3,000	3,000	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	0	3,000	3,000	0
Department Name <u>National Guard Fee Exemption Program</u>				
Function of <u>Scholarships</u>				
Salaries				0
Other Compensation				0
Related Benefits				0
Total Personal Services	0	0	0	0
Travel				0
Operating Services				0
Supplies				0
Total Operating Expenditures	0	0	0	0
Professional Services				0
Other Charges	184,893	175,000	175,000	0
Debt Services				0
Interagency Transfers				0
Total Other Charges	184,893	175,000	175,000	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	184,893	175,000	175,000	0
Department Name <u>Sixty-Five and Older Fee Exemption</u>				
Function of <u>Scholarships</u>				
Salaries				0
Other Compensation				0
Related Benefits				0
Total Personal Services	0	0	0	0
Travel				0
Operating Services				0
Supplies				0
Total Operating Expenditures	0	0	0	0
Professional Services				0
Other Charges	2,055	5,000	5,000	0
Debt Services				0
Interagency Transfers				0
Total Other Charges	2,055	5,000	5,000	0
General Acquisitions				0
Library Acquisitions				0

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2021-22	BUDGETED 2021-22	BUDGETED 2022-23	2022-23+/- 2021-22
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	2,055	5,000	5,000	0
Department Name <u>Children of Deceased Veterans</u>				
Function of <u>Scholarships</u>				
Salaries				0
Other Compensation				0
Related Benefits				0
Total Personal Services	0	0	0	0
Travel				0
Operating Services				0
Supplies				0
Total Operating Expenditures	0	0	0	0
Professional Services				0
Other Charges	387,375	365,000	365,000	0
Debt Services				0
Interagency Transfers				0
Total Other Charges	387,375	365,000	365,000	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	387,375	365,000	365,000	0
Department Name <u>Child of Deceased Police/Firefighters</u>				
Function of <u>Scholarships</u>				
Salaries				0
Other Compensation				0
Related Benefits				0
Total Personal Services	0	0	0	0
Travel				0
Operating Services				0
Supplies				0
Total Operating Expenditures	0	0	0	0
Professional Services				0
Other Charges		5,000	5,000	0
Debt Services				0
Interagency Transfers				0
Total Other Charges	0	5,000	5,000	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	0	5,000	5,000	0
Department Name <u>LA Dual Enrollment Program</u>				
Function of <u>Scholarships</u>				
Salaries				0
Other Compensation				0
Related Benefits				0
Total Personal Services	0	0	0	0
Travel				0
Operating Services				0
Supplies				0
Total Operating Expenditures	0	0	0	0
Professional Services				0
Other Charges	46,035	60,000	60,000	0
Debt Services				0
Interagency Transfers				0
Total Other Charges	46,035	60,000	60,000	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	46,035	60,000	60,000	0
Department Name <u>Books and Supplies Scholarship</u>				
Function of <u>Scholarships</u>				
Salaries				0
Other Compensation				0
Related Benefits				0
Total Personal Services	0	0	0	0
Travel				0
Operating Services				0
Supplies				0
Total Operating Expenditures	0	0	0	0
Professional Services				0
Other Charges	4,950	5,000	5,000	0
Debt Services				0
Interagency Transfers				0
Total Other Charges	4,950	5,000	5,000	0
General Acquisitions				0

Board of Regents
Form BOR-4A
Detail of Departmental Costs by Function

Institution: LSU of Alexandria

Function/Department	ACTUAL 2021-22	BUDGETED 2021-22	BUDGETED 2022-23	2022-23+/- 2021-22
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	4,950	5,000	5,000	0
Department Name Chancellor's Scholarships				
Function of Scholarships				
Salaries				0
Other Compensation				0
Related Benefits				0
Total Personal Services	0	0	0	0
Travel				0
Operating Services				0
Supplies				0
Total Operating Expenditures	0	0	0	0
Professional Services				0
Other Charges	1,043,280	1,135,000	1,135,000	0
Debt Services				0
Interagency Transfers				0
Total Other Charges	1,043,280	1,135,000	1,135,000	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	1,043,280	1,135,000	1,135,000	0
Department Name Academic Excellence Hardship Exemptions				
Function of Scholarships				
Salaries				0
Other Compensation				0
Related Benefits				0
Total Personal Services	0	0	0	0
Travel				0
Operating Services				0
Supplies				0
Total Operating Expenditures	0	0	0	0
Professional Services				0
Other Charges		1,000	1,000	0
Debt Services				0
Interagency Transfers				0
Total Other Charges	0	1,000	1,000	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	0	1,000	1,000	0
Department Name Operational Fee Hardship Exemptions				
Function of Scholarships				
Salaries				0
Other Compensation				0
Related Benefits				0
Total Personal Services	0	0	0	0
Travel				0
Operating Services				0
Supplies				0
Total Operating Expenditures	0	0	0	0
Professional Services				0
Other Charges		1,000	1,000	0
Debt Services				0
Interagency Transfers				0
Total Other Charges	0	1,000	1,000	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	0	1,000	1,000	0
Department Name Staff Fee Exemption				
Function of Scholarships				
Salaries				0
Other Compensation				0
Related Benefits				0
Total Personal Services	0	0	0	0
Travel				0
Operating Services				0
Supplies				0
Total Operating Expenditures	0	0	0	0
Professional Services				0
Other Charges		1,000	1,000	0
Debt Services				0
Interagency Transfers				0
Total Other Charges	0	1,000	1,000	0

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2021-22	BUDGETED 2021-22	BUDGETED 2022-23	2022-23+/- 2021-22
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	0	1,000	1,000	0
Department Name <u>CLTCC Employee Exempt</u>				
Function of <u>Scholarships</u>				
Salaries				0
Other Compensation				0
Related Benefits				0
Total Personal Services	0	0	0	0
Travel				0
Operating Services		0	0	0
Supplies				0
Total Operating Expenditures	0	0	0	0
Professional Services				0
Other Charges		3,000	3,000	0
Debt Services				0
Interagency Transfers				0
Total Other Charges	0	3,000	3,000	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	0	3,000	3,000	0
Department Name <u>Tuition Hardship Exemption</u>				
Function of <u>Scholarships</u>				
Salaries				0
Other Compensation				0
Related Benefits				0
Total Personal Services	0	0	0	0
Travel				0
Operating Services				0
Supplies				0
Total Operating Expenditures	0	0	0	0
Professional Services				0
Other Charges		3,000	3,000	0
Debt Services				0
Interagency Transfers				0
Total Other Charges	0	3,000	3,000	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	0	3,000	3,000	0
Function of <u>Scholarship Total</u>				
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	1,683,270	1,772,000	1,772,000	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	1,683,270	1,772,000	1,772,000	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
College Total	1,683,270	1,772,000	1,772,000	0
Grand Total				
Salaries	10,265,345	11,160,658	12,358,074	1,197,416
Other Compensation	145,637	172,150	181,500	9,350
Related Benefits	5,485,988	5,947,000	5,947,000	0
Total Personal Services	15,896,970	17,279,808	18,486,574	1,206,766
Travel	83,873	167,700	171,000	3,300
Operating Services	560,979	1,291,332	771,080	(520,252)
Supplies	704,362	253,000	250,500	(2,500)
Total Operating Expenditures	1,349,214	1,712,032	1,192,580	(519,452)
Professional Services	3,071,545	3,911,000	4,237,500	326,500
Other Charges	2,930,601	2,175,170	2,182,779	7,609
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	6,002,146	6,086,170	6,420,279	334,109
General Acquisitions	55,255	95,000	25,000	(70,000)

Board of Regents
Form BOR-4A

Institution: LSU of Alexandria

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2021-22	BUDGETED 2021-22	BUDGETED 2022-23	2022-23+/- 2021-22
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitons and Major Repairs	55,255	95,000	25,000	(70,000)
Grand Total	23,291,653	25,173,010	26,124,433	951,423

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2021-22	BUDGETED 2021-22	BUDGETED 2022-23	2022-23+/- 2021-22
Department Name <u>Safety and Risk Management</u>				
Function of <u>Operations and Maintenance of Plant</u>				
Salaries		85,000	85,000	0
Other Compensation				0
Related Benefits				0
Total Personal Services	0	85,000	85,000	0
Travel				0
Operating Services	2	10,000	10,000	0
Supplies	4,840	1,000	1,000	0
Total Operating Expenditures	4,842	11,000	11,000	0
Professional Services				0
Other Charges		6,500	6,500	0
Debt Services				
Interagency Transfers				
Total Other Charges	0	6,500	6,500	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	4,842	102,500	102,500	0
Department Name <u>University Police</u>				
Function of <u>Operations and Maintenance of Plant</u>				
Salaries	296,240	301,372	303,472	2,100
Other Compensation	1,890	10,000	10,000	0
Related Benefits				0
Total Personal Services	298,130	311,372	313,472	2,100
Travel	117	500	500	0
Operating Services	(2,573)	2,000	2,000	0
Supplies	10,390	7,000	7,000	0
Total Operating Expenditures	7,934	9,500	9,500	0
Professional Services				0
Other Charges	735	13,500	13,500	0
Debt Services				
Interagency Transfers				
Total Other Charges	735	13,500	13,500	0
General Acquisitions	1,125			0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	1,125	0	0	0
Department Total	307,924	334,372	336,472	2,100
Department Name <u>Facility Services</u>				
Function of <u>Operations and Maintenance of Plant</u>				
Salaries	127,710	124,140	151,340	27,200
Other Compensation		2,000	2,000	0
Related Benefits				0
Total Personal Services	127,710	126,140	153,340	27,200
Travel	634	500	500	0
Operating Services	171	6,000	6,000	0
Supplies	3,011	2,500	2,500	0
Total Operating Expenditures	3,816	9,000	9,000	0
Professional Services				0
Other Charges				0
Debt Services				
Interagency Transfers				
Total Other Charges	0	0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	131,526	135,140	162,340	27,200
Department Name <u>Building Operations</u>				
Function of <u>Operations and Maintenance of Plant</u>				
Salaries	361,524	524,622	453,462	(71,160)
Other Compensation	9,404	15,000	15,000	0
Related Benefits				0
Total Personal Services	370,928	539,622	468,462	(71,160)
Travel				0
Operating Services	209,184	40,000	40,000	0
Supplies	205,441	77,000	77,000	0
Total Operating Expenditures	414,625	117,000	117,000	0
Professional Services	12,175			0
Other Charges	6,270			0
Debt Services				
Interagency Transfers				
Total Other Charges	18,445	0	0	0
General Acquisitions	5,010			0
Library Acquisitions				0

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2021-22	BUDGETED 2021-22	BUDGETED 2022-23	2022-23+/- 2021-22
Major Repairs				0
Total Acquisitions and Major Repairs	5,010	0	0	0
Department Total	809,008	656,622	585,462	(71,160)
Department Name Grounds				
Function of Operations and Maintenance of Plant				
Salaries	97,698	124,787	125,206	419
Other Compensation	7,558	28,000	28,000	0
Related Benefits				0
Total Personal Services	105,256	152,787	153,206	419
Travel				0
Operating Services	131,188	65,000	65,000	0
Supplies	63,794	40,000	40,000	0
Total Operating Expenditures	194,982	105,000	105,000	0
Professional Services				0
Other Charges		20,000	20,000	0
Debt Services				0
Interagency Transfers				0
Total Other Charges	0	20,000	20,000	0
General Acquisitions	1,530			0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	1,530	0	0	0
Department Total	301,768	277,787	278,206	419
Department Name Utility Plant				
Function of Operations and Maintenance of Plant				
Salaries	162,090	176,112	208,020	31,908
Other Compensation				0
Related Benefits				0
Total Personal Services	162,090	176,112	208,020	31,908
Travel				0
Operating Services	887,827	738,000	738,000	0
Supplies				0
Total Operating Expenditures	887,827	738,000	738,000	0
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Transfers				0
Total Other Charges	0	0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	1,049,917	914,112	946,020	31,908
Department Name Property Insurance				
Function of Operations and Maintenance of Plant				
Salaries				0
Other Compensation				0
Related Benefits				0
Total Personal Services	0	0	0	0
Travel				0
Operating Services	372,421	290,597	510,125	219,528
Supplies				0
Total Operating Expenditures	372,421	290,597	510,125	219,528
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Transfers				0
Total Other Charges	0	0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	372,421	290,597	510,125	219,528
Function of Operations and Maintenance of Plant Total				
Salaries	1,045,262	1,336,033	1,326,500	(9,533)
Other Compensation	18,852	55,000	55,000	0
Related Benefits	535,686	0	0	0
Total Personal Services	1,599,800	1,391,033	1,381,500	(9,533)
Travel	751	1,000	1,000	0
Operating Services	1,598,220	1,151,597	1,371,125	219,528
Supplies	287,476	127,500	127,500	0
Total Operating Expenditures	1,886,447	1,280,097	1,499,625	219,528
Professional Services	12,175	0	0	0
Other Charges	7,005	40,000	40,000	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	19,180	40,000	40,000	0
General Acquisitions	7,665	0	0	0
Library Acquisitions	0	0	0	0

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2021-22	BUDGETED 2021-22	BUDGETED 2022-23	2022-23+/- 2021-22
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	7,665	0	0	0
College Total	3,513,092	2,711,130	2,921,125	209,995
Grand Total				
Salaries	11,310,607	12,496,691	13,684,574	1,187,883
Other Compensation	164,489	227,150	236,500	9,350
Related Benefits	6,021,674	5,947,000	5,947,000	0
Total Personal Services	17,496,770	18,670,841	19,868,074	1,197,233
Travel	84,624	168,700	172,000	3,300
Operating Services	2,159,199	2,442,929	2,142,205	(300,724)
Supplies	991,838	380,500	378,000	(2,500)
Total Operating Expenditures	3,235,661	2,992,129	2,692,205	(299,924)
Professional Services	3,083,720	3,911,000	4,237,500	326,500
Other Charges	2,937,606	2,215,170	2,222,779	7,609
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	6,021,326	6,126,170	6,460,279	334,109
General Acquisitions	62,920	95,000	25,000	(70,000)
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	62,920	95,000	25,000	(70,000)
Grand Total	26,804,745	27,884,140	29,045,558	1,161,418

Board of Regents
Form BOR-4A
Detail of Departmental Costs by Function

Institution: LSU of Alexandria

Function/Department	ACTUAL 2021-22	BUDGETED 2021-22	BUDGETED 2022-23	2022-23+/- 2021-22
Department Name Transfers				
Function of Transfers				
Salaries				0
Other Compensation				0
Related Benefits				0
Total Personal Services	0	0	0	0
Travel				0
Operating Services				0
Supplies				0
Total Operating Expenditures	0	0	0	0
Professional Services				0
Other Charges	288,261			0
Debt Services				
Interagency Transfers				
Total Other Charges	288,261	0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	288,261	0	0	0
Function of Transfers Total				
Salaries	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	0	0	0
Total Personal Services	0	0	0	0
Travel	0	0	0	0
Operating Services	0	0	0	0
Supplies	0	0	0	0
Total Operating Expenditures	0	0	0	0
Professional Services	0	0	0	0
Other Charges	288,261	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	288,261	0	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
College Total	288,261	0	0	0
Grand Total				
Salaries	11,310,607	12,496,691	13,684,574	1187883
Other Compensation	164,489	227,150	236,500	9350
Related Benefits	6,021,674	5,947,000	5,947,000	0
Total Personal Services	17,496,770	18,670,841	19,868,074	1197233
Travel	84,624	168,700	172,000	3300
Operating Services	2,159,199	2,442,929	2,142,205	-300724
Supplies	991,838	380,500	378,000	-2500
Total Operating Expenditures	3,235,661	2,992,129	2,692,205	-299924
Professional Services	3,083,720	3,911,000	4,237,500	326500
Other Charges	3,225,867	2,215,170	2,222,779	7609
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	6,309,587	6,126,170	6,460,279	334109
General Acquisitions	62,920	95,000	25,000	-70000
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	62,920	95,000	25,000	-70000
Grand Total	27,093,007	27,884,140	29,045,558	1161418

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

Institution:

LSU of Alexandria

I. Building Use Fees or Fees Used Specifically for Educational and General Capital Purposes:		Estimated Revenues
Fund Balance 6/30/21		
Revenues in FY 2021-22		
Total Revenues Available for FY 2021-22		0
Less Funds Expended in FY 2021-22		
Projected Revenue Available for FY 2022-23		
Less Previous Commitments		
Estimated Amount Available for FY 2022-23 Projects & Operations		0
Name & Brief Description of Anticipated Projects		Estimated Cost
1.		
2.		
3.		
4.		
5.		
Use Continuation Sheet if Necessary.		
II. Parking Fees & Revenues:		Estimated Revenues
Fund Balance 6/30/21		\$933,291
Revenues in FY 2021-22		\$130,040
Total Revenues Available for FY 2021-22		1,063,331
Less Funds Expended in FY 2021-22		3,777
Projected Revenue Available for FY 2022-23		265,000
Less Previous Commitments		
Estimated Amount Available for FY 2022-23 Projects & Operations		1,324,554
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 6/30/21		\$754,253
Revenues in FY 2021-22		\$393,668
Total Revenues Available for FY 2021-22		1,147,921
Less Funds Expended in FY 2021-22		341,634
Projected Revenue Available for FY 2022-23		350,000
Less Previous Commitments		
Estimated Amount Available for FY 2022-23 Projects & Operations		1,156,287
Name & Brief Description of Anticipated Projects		Estimated Cost
1.		
2.		
3.		
4.		
5.		
Use Continuation Sheet if Necessary.		
IV. Surplus Funds - RS 17:3386		Estimated Revenues
Fund Balance 6/30/21		
Revenues in FY 2021-22		
Total Revenues Available for FY 2021-22		0
Less Funds Expended in FY 2021-22		
Projected Revenue Available for FY 2022-23		
Less Previous Commitments		
Estimated Amount Available for FY 2022-23 Projects & Operations		0
Name & Brief Description of Anticipated Projects		Estimated Cost
1.		
2.		
3.		
4.		
5.		
Use Continuation Sheet if Necessary.		
V. Building Use Fee - Act 426 of 2013 Regular Session		Estimated Revenues
Fund Balance 6/30/21		\$1,022,196
Revenues in FY 2021-22		\$160,080
Total Revenues Available for FY 2021-22		1,182,276
Less Funds Expended in FY 2021-22		92,116
Projected Revenue Available for FY 2022-23		465,000
Less Previous Commitments		
Estimated Amount Available for FY 2022-23 Projects & Operations		1,555,160
Name & Brief Description of Anticipated Projects		Estimated Cost
1.		
2.		
3.		
4.		
5.		
Use Continuation Sheet if Necessary.		

Board of Regents
Form BOR-8
Auxiliary Enterprise Operations

Institution: LSU of Alexandria

	Vending 2021-22	Vending 2022-23	Museum 2021-22	Museum 2022-23	Yearbook 2021-22	Yearbook 2022-23	Campus Card Operations 2021-22	Campus Card Operations 2022-23	Grand Total 2021-22	Grand Total 2022-23
Revenues	10,000	10,000	375,000	385,186	0	0	27,500	37,500	3,210,687	3,352,266
Expenditures										
Salaries			\$285,241	\$295,186					1,221,413	1,355,320
Other Compensation					\$0			\$20,000	148,500	139,500
Related Benefits			\$89,759	\$90,000					229,759	265,000
Total Personal Services	0	0	375,000	385,186	0	0	0	20,000	1,599,672	1,759,820
Travel									230,752	215,110
Operating Services	\$10,000	\$10,000			\$0		\$7,000	\$7,000	246,950	183,700
Supplies					\$0		\$20,000	\$10,000	179,900	191,517
Merchandise for Resale									3,000	3,000
Professional Services									58,000	64,100
Other Charges							\$500	\$500	56,413	50,019
Capital Outlay									500,000	578,000
Debt Service									336,000	307,000
Interagency Transfers									0	0
Total Expenditures	10,000	10,000	375,000	385,186	0	0	27,500	37,500	3,210,687	3,352,266
Revenues in Excess of Expenditures	0	0	0	0	0	0	0	0	0	0

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

**Board of Regents
Form BOR-10
Summary Request for Budgeted Positions**

Institution: LSU of Alexandria

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	699992	318717		
Professor	18	18	1,113,775	501,199		
Associate Professor	17	17	1,053,338	474,002		
Assistant Professor	30	30	1,700,518	765,233		
Instructor	15	15	645,008	290,254		
Librarian (w/o Faculty Rank)	1	1	55,595	25,018		
Teaching Associate	4	4			85,002	38,251
Research Associate						
Library Associate	2	2	110,847	49,881		
Lecturer						
Graduate Assistants						
Adjunct Faculty						
Other Unclassified	112	112	4,450,681	2,002,806	1,058,006	476,103
Classified Employees	49	49	1,577,400	709,830	78,049	35,122
Technical College Instructor						
Technical College Administrator						
Technical College Other Professional						
Subtotal Full-Time Positions	252	252	11,407,154	5,136,940	1,221,057	549,476
Full-Time Funded Vacant Positions	8	8	443,307	199,488		
Pay Plan Reserves Total						
Total Full Time Funded Positions	260	260	11,850,461	5,336,428	1,221,057	549,476
PART - TIME						
Professor						
Associate Professor						
Assistant Professor						
Instructor						
Librarian (w/o Faculty Rank)						
Teaching Associate						
Research Associate						
Library Associate						
Lecturer						
Graduate Assistants						
Adjunct Faculty	97	32	1,799,113	809,601		
Other Unclassified						
Classified Employees						
Technical College Instructor						
Technical College Administrator						
Technical College Other Professional						
Subtotal Part-time Filled Positions	97	32	1,799,113	809,601	0	0
Part - Time Funded Vacant Positions						
Pay Plan Reserves Total						
Total Part-Time Funded Positions	97	32	1,799,113	809,601	0	0
Grand Total Funded Positions	357	292	13,649,574	6,146,029	1,221,057	549,476

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.

	TOTALS	\$20,651,137	\$21,756,025	\$21,756,025	
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* NOTE: Each individual fee with a means of financing other than General Fund Direct must be listed separately.
In response to Act 1001 of the 2010 Regular Legislative Session.

OPERATING BUDGET FEE- EXPENDITURES	FY 2021-2022 PRIOR YEAR ACTUAL			FY 2022-2023 EXISTING OPERATING BUDGET			FY 2023-2024 OPERATING BUDGET REQUEST		
	COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 1	COLUMN 2	COLUMN 3
	General Registration Fee	Non-Resident Fees	Academic Excellence Fee	General Registration Fee	Non-Resident Fees	Academic Excellence Fee	General Registration Fee	Non-Resident Fees	Academic Excellence Fee
EXPENDITURES & REQUEST:									
SALARIES:									
Regular	\$7,318,489	\$57,800	\$455,467	\$8,825,588	\$70,491	\$350,000	\$8,825,588	\$70,491	\$350,000
Other Compensation	\$149,800	\$1,183		\$149,684	\$1,196		\$149,684	\$1,196	
Related Benefits	\$3,919,060	\$30,952	\$109,768	\$3,985,559	\$31,833	\$150,000	\$3,985,559	\$31,833	\$150,000
TOTAL SALARIES	\$11,387,349	\$89,935	\$565,235	\$12,960,831	\$103,520	\$500,000	\$12,960,831	\$103,520	\$500,000
OPERATING EXPENSES:									
Travel	\$55,074	\$435		\$111,212	\$888		\$111,212	\$888	
Operating Services	\$1,404,191	\$11,090		\$1,475,636	\$11,786		\$1,475,636	\$11,786	
Supplies	\$646,585	\$5,107		\$244,409	\$1,952		\$244,409	\$1,952	
TOTAL OPERATING EXPENSES	\$2,105,850	\$16,632	\$0	\$1,831,257	\$14,626	\$0	\$1,831,257	\$14,626	\$0
PROFESSIONAL SERVICES	\$2,036,951	\$16,087		\$2,739,897	\$21,884		\$2,739,897	\$21,884	
OTHER CHARGES:									
Other Charges	\$2,061,722	\$16,283		\$1,210,566	\$9,669		\$1,210,566	\$9,669	
Debt Service									
Interagency Transfers									
TOTAL OTHER CHARGES	\$2,061,722	\$16,283	\$0	\$1,210,566	\$9,669	\$0	\$1,210,566	\$9,669	\$0
ACQUISITIONS & MAJOR REPAIRS:									
Acquisitions	\$40,951	\$323		\$37,825	\$301		\$37,825	\$301	
Major Repairs									
TOTAL ACQ. & MAJOR REPAIRS	\$40,951	\$323	\$0	\$37,825	\$301	\$0	\$37,825	\$301	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES & REQUEST	\$17,632,823	\$139,260	\$565,235	\$18,780,376	\$150,000	\$500,000	\$18,780,376	\$150,000	\$500,000

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

OPERATING BUDGET FEE EXPENDITURES	FY 2021-2022 PRIOR YEAR ACTUAL			FY 2022-2023 EXISTING OPERATING BUDGET			FY 2023-2024 OPERATING BUDGET REQUEST		
	COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 1	COLUMN 2	COLUMN 3
	Operational Fee	Registration Fee	Admission Application Fee	Operational Fee	Registration Fee	Admission Application Fee	Operational Fee	Registration Fee	Admission Application Fee
EXPENDITURES & REQUEST:									
SALARIES:									
Regular	\$72,744	\$26,989	\$21,400	\$93,987	\$32,896	\$46,994	\$93,987	\$32,896	\$46,994
Other Compensation	\$1,489	\$552	\$438	\$1,594	\$558	\$797	\$1,594	\$558	\$797
Related Benefits	\$38,955	\$14,452	\$11,460	\$42,444	\$14,855	\$21,222	\$42,444	\$14,855	\$21,222
TOTAL SALARIES	\$113,188	\$41,993	\$33,298	\$138,025	\$48,309	\$69,013	\$138,025	\$48,309	\$69,013
OPERATING EXPENSES:									
Travel	\$547	\$203	\$161	\$1,184	\$415	\$592	\$1,184	\$415	\$592
Operating Services	\$13,957	\$5,178	\$4,106	\$15,715	\$5,500	\$7,857	\$15,715	\$5,500	\$7,857
Supplies	\$6,427	\$2,384	\$1,891	\$2,603	\$911	\$1,301	\$2,603	\$911	\$1,301
TOTAL OPERATING EXPENSES	\$20,931	\$7,765	\$6,158	\$19,502	\$6,826	\$9,750	\$19,502	\$6,826	\$9,750
PROFESSIONAL SERVICES	\$20,247	\$7,512	\$5,956	\$29,178	\$10,212	\$14,589	\$29,178	\$10,212	\$14,589
OTHER CHARGES:									
Other Charges	\$20,493	\$7,603	\$6,029	\$12,892	\$4,512	\$6,446	\$12,892	\$4,512	\$6,446
Debt Service									
Interagency Transfers									
TOTAL OTHER CHARGES	\$20,493	\$7,603	\$6,029	\$12,892	\$4,512	\$6,446	\$12,892	\$4,512	\$6,446
ACQUISITIONS & MAJOR REPAIRS:									
Acquisitions	\$407	\$152	\$119	\$403	\$141	\$202	\$403	\$141	\$202
Major Repairs									
TOTAL ACQ. & MAJOR REPAIRS	\$407	\$152	\$119	\$403	\$141	\$202	\$403	\$141	\$202
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES & REQUEST	\$175,266	\$65,025	\$51,560	\$200,000	\$70,000	\$100,000	\$200,000	\$70,000	\$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.

OPERATING BUDGET FEE EXPENDITURES	FY 2021-2022 PRIOR YEAR ACTUAL			FY 2022-2023 EXISTING OPERATING BUDGET			FY 2023-2024 OPERATING BUDGET REQUEST		
	COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 1	COLUMN 2	COLUMN 3
	Student Excellence Fee	Graduation Diploma Fee	Transcript Fee	Student Excellence Fee	Graduation Diploma Fee	Transcript Fee	Student Excellence Fee	Graduation Diploma Fee	Transcript Fee
EXPENDITURES & REQUEST:									
SALARIES:									
Regular	\$366,390	\$7,054	\$9,470	\$422,943	\$4,699	\$7,989	\$422,943	\$4,699	\$7,989
Other Compensation	\$7,500	\$144	\$194	\$7,173	\$80	\$135	\$7,173	\$80	\$135
Related Benefits	\$196,202	\$3,777	\$5,071	\$190,997	\$2,122	\$3,608	\$190,997	\$2,122	\$3,608
TOTAL SALARIES	\$570,092	\$10,975	\$14,735	\$621,113	\$6,901	\$11,732	\$621,113	\$6,901	\$11,732
OPERATING EXPENSES:									
Travel	\$2,757	\$53	\$71	\$5,330	\$59	\$101	\$5,330	\$59	\$101
Operating Services	\$70,299	\$1,353	\$1,817	\$70,716	\$786	\$1,336	\$70,716	\$786	\$1,336
Supplies	\$32,370	\$623	\$837	\$11,713	\$130	\$221	\$11,713	\$130	\$221
TOTAL OPERATING EXPENSES	\$105,426	\$2,029	\$2,725	\$87,759	\$975	\$1,658	\$87,759	\$975	\$1,658
PROFESSIONAL SERVICES	\$101,977	\$1,963	\$2,636	\$131,302	\$1,459	\$2,480	\$131,302	\$1,459	\$2,480
OTHER CHARGES:									
Other Charges	\$103,217	\$1,987	\$2,668	\$58,013	\$645	\$1,096	\$58,013	\$645	\$1,096
Debt Service									
Interagency Transfers									
TOTAL OTHER CHARGES	\$103,217	\$1,987	\$2,668	\$58,013	\$645	\$1,096	\$58,013	\$645	\$1,096
ACQUISITIONS & MAJOR REPAIRS:									
Acquisitions	\$2,050	\$41	\$52	\$1,813	\$20	\$34	\$1,813	\$20	\$34
Major Repairs									
TOTAL ACQ. & MAJOR REPAIRS	\$2,050	\$41	\$52	\$1,813	\$20	\$34	\$1,813	\$20	\$34
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES & REQUEST	\$882,762	\$16,995	\$22,816	\$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.

OPERATING BUDGET FEE EXPENDITURES	FY 2021-2022 PRIOR YEAR ACTUAL			FY 2022-2023 EXISTING OPERATING BUDGET			FY 2023-2024 OPERATING BUDGET REQUEST		
	COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 1	COLUMN 2	COLUMN 3
	Late Registration Fee	Online Program Fee	Dual Enrollment Fee	Late Registration Fee	Online Program Fee	Dual Enrollment Fee	Late Registration Fee	Online Program Fee	Dual Enrollment Fee
EXPENDITURES & REQUEST:									
SALARIES:									
Regular	\$523	\$227,613	\$194,489	\$4,699	\$229,635	\$205,832	\$4,699	\$229,635	\$205,832
Other Compensation	\$11	\$4,659	\$3,981	\$80	\$3,895	\$3,491	\$80	\$3,895	\$3,491
Related Benefits	\$280	\$121,887	\$104,149	\$2,122	\$103,701	\$92,952	\$2,122	\$103,701	\$92,952
TOTAL SALARIES	\$814	\$354,159	\$302,619	\$6,901	\$337,231	\$302,275	\$6,901	\$337,231	\$302,275
OPERATING EXPENSES:									
Travel	\$4	\$1,713	\$1,464	\$59	\$2,894	\$2,594	\$59	\$2,894	\$2,594
Operating Services	\$100	\$43,672	\$37,316	\$786	\$38,395	\$34,415	\$786	\$38,395	\$34,415
Supplies	\$46	\$20,110	\$17,183	\$130	\$6,359	\$5,700	\$130	\$6,359	\$5,700
TOTAL OPERATING EXPENSES	\$150	\$65,495	\$55,963	\$975	\$47,648	\$42,709	\$975	\$47,648	\$42,709
PROFESSIONAL SERVICES	\$145	\$63,351	\$54,132	\$1,459	\$71,290	\$63,900	\$1,459	\$71,290	\$63,900
OTHER CHARGES:									
Other Charges	\$147	\$64,122	\$54,790	\$645	\$31,498	\$28,233	\$645	\$31,498	\$28,233
Debt Service									
Interagency Transfers									
TOTAL OTHER CHARGES	\$147	\$64,122	\$54,790	\$645	\$31,498	\$28,233	\$645	\$31,498	\$28,233
ACQUISITIONS & MAJOR REPAIRS:									
Acquisitions	\$4	\$1,273	\$1,089	\$20	\$983	\$883	\$20	\$983	\$883
Major Repairs									
TOTAL ACQ. & MAJOR REPAIRS	\$4	\$1,273	\$1,089	\$20	\$983	\$883	\$20	\$983	\$883
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES & REQUEST	\$1,260	\$548,400	\$468,593	\$10,000	\$488,650	\$438,000	\$10,000	\$488,650	\$438,000

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

OPERATING BUDGET FEE- EXPENDITURES	FY 2021-2022 PRIOR YEAR ACTUAL			FY 2022-2023 EXISTING OPERATING BUDGET			FY 2023-2024 OPERATING BUDGET REQUEST		
	COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 1	COLUMN 2	COLUMN 3
	Service Charge Late Fee	International Student Fee	Nursing Test Fee	Service Charge Late Fee	International Student Fee	Nursing Test Fee	Service Charge Late Fee	International Student Fee	Nursing Test Fee
EXPENDITURES & REQUEST:									
SALARIES:									
Regular	\$33,080	\$598		\$35,245	\$940		\$35,245	\$940	
Other Compensation	\$677	\$12		\$598	\$16		\$598	\$16	
Related Benefits	\$17,715	\$320		\$15,916	\$424		\$15,916	\$424	
TOTAL SALARIES	\$51,472	\$930	\$0	\$51,759	\$1,380	\$0	\$51,759	\$1,380	\$0
OPERATING EXPENSES:									
Travel	\$249	\$4		\$444	\$12		\$444	\$12	
Operating Services	\$6,347	\$115		\$5,893	\$157	\$15,000	\$5,893	\$157	\$15,000
Supplies	\$2,923	\$53		\$976	\$26		\$976	\$26	
TOTAL OPERATING EXPENSES	\$9,519	\$172	\$0	\$7,313	\$195	\$15,000	\$7,313	\$195	\$15,000
PROFESSIONAL SERVICES	\$9,207	\$166		\$10,942	\$292		\$10,942	\$292	
OTHER CHARGES:									
Other Charges	\$9,319	\$168		\$4,834	\$129		\$4,834	\$129	
Debt Service									
Interagency Transfers									
TOTAL OTHER CHARGES	\$9,319	\$168	\$0	\$4,834	\$129	\$0	\$4,834	\$129	\$0
ACQUISITIONS & MAJOR REPAIRS:									
Acquisitions	\$185	\$4		\$152	\$4		\$152	\$4	
Major Repairs									
TOTAL ACQ. & MAJOR REPAIRS	\$185	\$4	\$0	\$152	\$4	\$0	\$152	\$4	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES & REQUEST	\$79,702	\$1,440	\$0	\$75,000	\$2,000	\$15,000	\$75,000	\$2,000	\$15,000

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

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

OPERATING BUDGET FEE NAME	FY 2022-2023 OPERATING BUDGET REQUEST REVENUE	FY 2022-2023 PERCENT RECOMMENDED FUNDED BY USER GROUP	FY 2022-2023 PERCENT RECOMMENDED FUNDED BY STATE
Student Fees:			
General Registration Fees	\$18,780,375	100%	
Non-Resident Fees	\$150,000	100%	
Academic Excellence Fees	\$500,000	100%	
Operational Fee	\$200,000	100%	
Academic Enhancement Fee			
Building Use Fee			
Technology Fee			
Energy Surcharge			
University Self-Assessed Fees:			
List			
List			
Student Self-Assessed Fees:			
List			
List			
All Other Student Mandated Fees:			
Registration Fee	\$70,000	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	\$488,650	100%	
Dual Enrollment	\$438,000	100%	
Service Charges/Late Fees	\$75,000	100%	
International Student Fee	\$2,000	100%	
Nursing Testing	\$15,000	100%	
All Other Non-Student Fees:			
List			
List			
List			
List			
List			
List			
List			
	\$21,756,025	100%	\$0

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

LSU Alexandria

FISCAL YEAR 2022-2023 APPROPRIATED BUDGET BY EXPENDITURE BY MEANS OF FINANCING

OPB

	G10						
	STATE FUNDS DIRECT	INTERAGENCY TRANSFERS	FEES & SELF-GEN REVENUES	STATUTORY DEDICATIONS SELF	INTERIM EMERGENCY BOARD	FEDERAL FUNDS	EXISTING OPERATING BUDGET
EXPENDITURES & REQUEST:							
SALARIES	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OTHER COMPENSATION	\$0	\$0	\$0	\$0	\$0	\$0	\$0
RELATED BENEFITS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PERSONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TRAVEL	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OPERATING SERVICES	\$0	\$0	\$0	\$0	\$0	\$0	\$0
SUPPLIES	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OPERATING EXPENSES	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OTHER CHARGES							
OTHER CHARGES	\$6,269,586	\$0	\$21,785,025	\$257,275	\$0	\$0	\$28,311,886
DEBT SERVICE	\$0	\$0	\$0	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$733,672	\$0	\$0	\$0	\$0	\$0	\$733,672
TOTAL OTHER CHARGES	\$7,003,258	\$0	\$21,785,025	\$257,275	\$0	\$0	\$29,045,558
ACQUISITIONS & MAJOR REPAIRS							
ACQUISITIONS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES & FUNDING	\$7,003,258	\$0	\$21,785,025	\$257,275	\$0	\$0	\$29,045,558
CLASSIFIED POSITIONS	0	0	0	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0	0

LSU Alexandria

FISCAL YEAR 2022-2023 APPROPRIATED BUDGET BY EXPENDITURE BY MEANS OF FINANCING

Institution

	G10						
	STATE FUNDS DIRECT	INTERAGENCY TRANSFERS	FEES & SELF-GEN REVENUES	STATUTORY DEDICATIONS SELF	INTERIM EMERGENCY BOARD	FEDERAL FUNDS	EXISTING OPERATING BUDGET
EXPENDITURES & REQUEST:							
SALARIES	\$3,087,783	\$0	\$10,304,516	\$257,275	\$0	\$0	\$13,649,574
OTHER COMPENSATION	\$53,376	\$0	\$178,124	\$0	\$0	\$0	\$231,500
RELATED BENEFITS	\$1,421,204	\$0	\$4,742,825	\$0	\$0	\$0	\$6,164,029
TOTAL PERSONAL SERVICES	\$4,562,363	\$0	\$15,225,465	\$257,275	\$0	\$0	\$20,045,103
TRAVEL	\$39,657	\$0	\$132,343	\$0	\$0	\$0	\$172,000
OPERATING SERVICES	\$357,036	\$0	\$1,191,497	\$0	\$0	\$0	\$1,548,533
SUPPLIES	\$87,153	\$0	\$290,847	\$0	\$0	\$0	\$378,000
TOTAL OPERATING EXPENSES	\$483,846	\$0	\$1,614,687	\$0	\$0	\$0	\$2,098,533
PROFESSIONAL SERVICES	\$977,015	\$0	\$3,260,485	\$0	\$0	\$0	\$4,237,500
OTHER CHARGES							
OTHER CHARGES	\$431,675	\$0	\$1,440,576	\$0	\$0	\$0	\$1,872,251
DEBT SERVICE	\$0	\$0	\$0	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$534,873	\$0	\$198,799	\$0	\$0	\$0	\$733,672
TOTAL OTHER CHARGES	\$966,548	\$0	\$1,639,375	\$0	\$0	\$0	\$2,605,923
ACQUISITIONS & MAJOR REPAIRS							
ACQUISITIONS	\$13,486	\$0	\$45,013	\$0	\$0	\$0	\$58,499
MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$13,486	\$0	\$45,013	\$0	\$0	\$0	\$58,499
TOTAL EXPENDITURES & FUNDING	\$7,003,258	\$0	\$21,785,025	\$257,275	\$0	\$0	\$29,045,558
CLASSIFIED POSITIONS	12	0	37	0	0	0	49
UNCLASSIFIED POSITIONS	58	0	186	0	0	0	244
TOTAL POSITIONS	70	0	223	0	0	0	293

LSU Alexandria

FISCAL YEAR 2022-2023 APPROPRIATED BUDGET BY EXPENDITURE BY MEANS OF FINANCING

TBRD Adjustment

	STATE FUNDS DIRECT	INTERAGENCY TRANSFERS	FEES & SELF-GEN REVENUES	G10 STATUTORY DEDICATIONS SELF	INTERIM EMERGENCY BOARD	FEDERAL FUNDS	EXISTING OPERATING BUDGET
EXPENDITURES & REQUEST:							
SALARIES	\$3,087,783	\$0	\$10,304,516	\$257,275	\$0	\$0	\$13,649,574
OTHER COMPENSATION	\$53,376	\$0	\$178,124	\$0	\$0	\$0	\$231,500
RELATED BENEFITS	\$1,421,204	\$0	\$4,742,825	\$0	\$0	\$0	\$6,164,029
TOTAL PERSONAL SERVICES	\$4,562,363	\$0	\$15,225,465	\$257,275	\$0	\$0	\$20,045,103
TRAVEL	\$39,657	\$0	\$132,343	\$0	\$0	\$0	\$172,000
OPERATING SERVICES	\$357,036	\$0	\$1,191,497	\$0	\$0	\$0	\$1,548,533
SUPPLIES	\$87,153	\$0	\$290,847	\$0	\$0	\$0	\$378,000
TOTAL OPERATING EXPENSES	\$483,846	\$0	\$1,614,687	\$0	\$0	\$0	\$2,098,533
PROFESSIONAL SERVICES	\$977,015	\$0	\$3,260,485	\$0	\$0	\$0	\$4,237,500
OTHER CHARGES							
OTHER CHARGES	(\$5,837,911)	\$0	(\$20,344,449)	(\$257,275)	\$0	\$0	(\$26,439,635)
DEBT SERVICE	\$0	\$0	\$0	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	(\$198,799)	\$0	\$198,799	\$0	\$0	\$0	\$0
TOTAL OTHER CHARGES	(\$6,036,710)	\$0	(\$20,145,650)	(\$257,275)	\$0	\$0	(\$26,439,635)
ACQUISITIONS & MAJOR REPAIRS							
ACQUISITIONS	\$13,486	\$0	\$45,013	\$0	\$0	\$0	\$58,499
MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$13,486	\$0	\$45,013	\$0	\$0	\$0	\$58,499
TOTAL EXPENDITURES & FUNDING	\$0	\$0	\$0	\$0	\$0	\$0	\$0
CLASSIFIED POSITIONS	12	0	37	0	0	0	49
UNCLASSIFIED POSITIONS	58	0	186	0	0	0	244
TOTAL POSITIONS	70	0	223	0	0	0	293

**Louisiana State University
Eunice**



**Operating Budget
Fiscal Year 2022-2023**

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

Institution: Louisiana State University Eunice

Revenue/Expenditure	Actual 2021-2022	Budgeted* 2021-2022	Budgeted 2022-2023	Over/(Under) Budgeted 2021-22	% Change
Revenues By Source:					
State Funds:					
General Fund Direct	\$4,978,053	\$4,978,053	\$5,645,852	\$667,799	13.41%
General Fund - Restoration Amount	\$0	\$0	\$0	\$0	0.00%
Statutory Dedicated:	\$214,940	\$214,940	\$239,462	\$24,522	11.41%
Higher Education Initiatives Fund	\$0	\$0	\$0	\$0	0.00%
Support Education in Louisiana First (SELF)	\$214,940	\$214,940	\$239,462	\$24,522	11.41%
Tobacco Tax Health Care Fund	\$0	\$0	\$0	\$0	0.00%
Calcasieu Parish Fund	\$0	\$0	\$0	\$0	0.00%
Calcasieu Parish Higher Education Improvement Fund	\$0	\$0	\$0	\$0	0.00%
Pari-Mutiel Live Racing Facility Gaming Control Fund	\$0	\$0	\$0	\$0	0.00%
Southern University Agricultural Program Fund	\$0	\$0	\$0	\$0	0.00%
Equine Health Studies Program Fund	\$0	\$0	\$0	\$0	0.00%
Fireman Training Fund	\$0	\$0	\$0	\$0	0.00%
Two Percent Fire Insurance Fund	\$0	\$0	\$0	\$0	0.00%
Health Excellence Fund	\$0	\$0	\$0	\$0	0.00%
La. Educational Quality Support Fund (LEQSF)	\$0	\$0	\$0	\$0	0.00%
Workforce Rapid Response Fund	\$0	\$0	\$0	\$0	0.00%
Rockefeller Scholarship Fund	\$0	\$0	\$0	\$0	0.00%
Orleans Parish 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%
LA Cybersecurity Talent Initiative Fund	\$0	\$0	\$0	\$0	0.00%
Health Care Employment Reinvestment Opportunity Fund	\$0	\$0	\$0	\$0	0.00%
Education Excellence Fund	\$0	\$0	\$0	\$0	0.00%
Shreveport Riverfront & Stadium Fund	\$0	\$0	\$0	\$0	0.00%
MJ Foster Promise Program Fund	\$0	\$0	\$0	\$0	0.00%
Funds Due From Management Board or Regents:					
Other	\$0	\$0	\$0	\$0	0.00%
Funds Due to Institutions:					
Other	\$0	\$0	\$0	\$0	0.00%
Total State Funds	\$5,192,993	\$5,192,993	\$5,885,314	\$692,321	13.33%
Revenue Over Expenditures :					
State Funds	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$0	\$0	\$0	\$0	0.00%
Self Generated Funds	\$0	\$0	\$0	\$0	0.00%
Federal Funds	\$0	\$0	\$0	\$0	0.00%
Interim Emergency Board	\$0	\$0	\$0	\$0	0.00%
Total Revenue Over Expenditures	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$0	\$0	\$0	\$0	0.00%
Non-Recurring Self-Generated Carry Forward	\$0	\$0	\$0	\$0	0.00%
Self Generated Funds	\$9,559,839	\$10,628,383	\$10,628,383	\$0	0.00%
Federal Funds	\$0	\$0	\$0	\$0	0.00%
Interim Emergency Board	\$0	\$0	\$0	\$0	0.00%
Total Revenues	\$14,752,832	\$15,821,376	\$16,513,697	\$692,321	4.38%
Expenditures by Function:					
Instruction	\$7,250,364	\$7,276,346	\$7,307,646	\$31,300	0.43%
Research	\$0	\$0	\$0	\$0	0.00%
Public Service	\$0	\$0	\$0	\$0	0.00%
Academic Support**	\$580,422	\$587,468	\$591,968	\$4,500	0.77%
Student Services	\$1,135,582	\$1,315,500	\$1,326,500	\$11,000	0.84%
Institutional Services	\$1,929,500	\$3,117,124	\$3,339,247	\$222,123	7.13%
Scholarships/Fellowships	\$1,333,977	\$1,224,720	\$1,336,761	\$112,041	9.15%
Plant Operations/Maintenance	\$2,560,490	\$2,300,218	\$2,611,575	\$311,357	13.54%
Total E&G Expenditures	\$14,790,334	\$15,821,376	\$16,513,697	\$692,321	4.38%
Hospital	\$0	\$0	\$0	\$0	0.00%
Transfers out of agency	(\$37,502)	\$0	\$0	\$0	0.00%
Athletics	\$0	\$0	\$0	\$0	0.00%
Other	\$0	\$0	\$0	\$0	0.00%
Total Expenditures	\$14,752,832	\$15,821,376	\$16,513,697	\$692,321	4.38%
Expenditures by Object:					
Salaries	\$7,631,018	\$8,129,861	\$8,181,861	\$52,000	0.64%
Other Compensation	\$67,087	\$85,000	\$85,000	\$0	0.00%
Related Benefits	\$4,064,036	\$3,989,649	\$4,109,983	\$120,334	3.02%
Total Personal Services	\$11,762,141	\$12,204,510	\$12,376,844	\$172,334	1.41%
Travel	\$52,961	\$104,975	\$115,989	\$11,014	10.49%
Operating Services	\$1,482,622	\$1,443,916	\$1,815,098	\$371,182	25.71%
Supplies	\$542,636	\$722,109	\$743,109	\$21,000	2.91%
Total Operating Expenses	\$2,078,219	\$2,271,000	\$2,674,196	\$403,196	17.75%
Professional Services	\$136,565	\$70,505	\$71,255	\$750	1.06%
Other Charges	\$760,250	\$1,243,970	\$1,360,011	\$116,041	9.33%
Debt Services	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$0	\$0	\$0	\$0	0.00%
Total Other Charges	\$896,815	\$1,314,475	\$1,431,266	\$116,791	8.88%
General Acquisitions	\$15,657	\$31,391	\$31,391	\$0	0.00%
Library Acquisitions	\$0	\$0	\$0	\$0	0.00%
Major Repairs	\$0	\$0	\$0	\$0	0.00%
Total Acquisitions and Major Repairs	\$15,657	\$31,391	\$31,391	\$0	0.00%
Unallotted	\$0	\$0	\$0	\$0	0.00%
Total Expenditures	\$14,752,832	\$15,821,376	\$16,513,697	\$692,321	4.38%

* This column should reflect the last approved BA-7 in FY 21-22

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

Board of Regents
Form BOR-2

Institution: Louisiana State University Eunice

Financing Other Than State Funds Appropriations

Source:	ACUTAL 2021-2022	BUDGETED 2021-2022	BUDGETED 2022-2023	OVER /UNDER 2021-2022
Interagency Transfers:				
Medicaid	\$0	\$0	\$0	\$0
Uncompensated Care	\$0	\$0	\$0	\$0
Hospital Contracts	\$0	\$0	\$0	\$0
Lab School	\$0	\$0	\$0	\$0
Other Total	\$0	\$0	\$0	\$0
Total Other Interagency Transfers	\$0	\$0	\$0	\$0
Non-Recurring Self-Generated Carry Forward	\$0	\$0	\$0	\$0
Self-Generated Funds:				
Student Fees:				
General Registration Fees	\$6,267,917	\$7,084,383	\$7,084,383	\$0
Non-Resident Fees	\$472,306	\$500,000	\$500,000	\$0
Academic Excellence Fee	\$498,600	\$575,000	\$575,000	\$0
Operational Fee	\$162,045	\$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	\$1,440,823	\$1,550,000	\$1,550,000	\$0
All Other Student Fees	\$660,259	\$685,000	\$685,000	\$0
Total Student Fees:	\$9,501,950	\$10,579,383	\$10,579,383	\$0
Hospital - Commercial/Self-Pay	\$0	\$0	\$0	\$0
Sales and Services of Educational Activities	\$0	\$0	\$0	\$0
State Grants and Contracts	\$0	\$0	\$0	\$0
Organized Activities Related to Instruction	\$0	\$0	\$0	\$0
Athletics Other than Student Fees	\$0	\$0	\$0	\$0
Other Self-Generated Funds	\$57,888	\$49,000	\$49,000	\$0
Proprietary School Fund Account	\$0	\$0	\$0	\$0
Total Self-Generated Funds	\$9,559,839	\$10,628,383	\$10,628,383	\$0
Federal Funds:				
Federal Program Admin.	\$0	\$0	\$0	\$0
Medicare	\$0	\$0	\$0	\$0
Grants:				
Pell	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0
Total Federal Funds	\$0	\$0	\$0	\$0
Interim Emergency Board	\$0	\$0	\$0	\$0
Total Revenues Other Than State Funds Appropriations	\$9,559,839	\$10,628,383	\$10,628,383	\$0

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

Institution: Louisiana State University Eunice

Source:	BUDGETED 2021-2022						BUDGETED 2022-2023					
	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL
	State Funds:											
General Fund Direct	\$4,978,053	100.00%	\$0	0.00%	\$4,978,053	18.60%	\$5,645,852	100.00%	\$0	0.00%	\$5,645,852	20.95%
General Fund - Restoration Amount	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Statutory Dedicated	\$214,940	100.00%	\$0	0.00%	\$214,940	0.80%	\$239,462	100.00%	\$0	0.00%	\$239,462	0.89%
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)	\$214,940	100.00%	\$0	0.00%	\$214,940	0.80%	\$239,462	100.00%	\$0	0.00%	\$239,462	0.89%
Tobacco Tax Health Care Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Calcasieu Parish Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Calcasieu Parish Higher Education Improvement Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Pari-Mutiel Live Racing Facility Gaming Control Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Southern University Agricultural Program Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Equine Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Fireman Training Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Two Percent Fire Insurance Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Health Excellence Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
La. Educational Quality Support Fund (LEQSF)	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
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%
LA Cybersecurity Talent Initiative Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Health Care Employment Reinvestment Opportunity Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Education Excellence Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Shreveport Riverfront & Stadium Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
MJ Foster Promise Program Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Funds Due From Management Board or Regents:												
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Funds Due to Institutions:												
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total State Funds	\$5,192,993	100.00%	\$0	0.00%	\$5,192,993	19.40%	\$5,885,314	100.00%	\$0	0.00%	\$5,885,314	21.84%
Interagency Transfers:												
Medicaid	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Uncompensated Care	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Hospital Contracts	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Lab School	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other Total	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Other Interagency Transfers	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Non-Recurring Self Generated Carry Forward	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Student Fees:												
General Registration Fees:	\$7,084,383	100.00%	\$0	0.00%	\$7,084,383	26.47%	\$7,084,383	100.00%	\$0	0.00%	\$7,084,383	26.29%
Non-Resident Fees:	\$500,000	100.00%	\$0	0.00%	\$500,000	1.87%	\$500,000	100.00%	\$0	0.00%	\$500,000	1.86%
Academic Excellence Fee:	\$575,000	100.00%	\$0	0.00%	\$575,000	2.15%	\$575,000	100.00%	\$0	0.00%	\$575,000	2.13%
Operational Fee:	\$185,000	100.00%	\$0	0.00%	\$185,000	0.69%	\$185,000	100.00%	\$0	0.00%	\$185,000	0.69%
Student Athletic Fees	\$0	0.00%	\$950,000	100.00%	\$950,000	100.00%	\$0	0.00%	\$950,000	100.00%	\$950,000	100.00%
Other Total	\$2,235,000	71.03%	\$911,500	28.97%	\$3,146,500	11.76%	\$2,235,000	71.03%	\$911,500	28.97%	\$3,146,500	11.68%
Total Student Fees:	\$10,579,383	85.04%	\$1,861,500	14.96%	\$12,440,883	46.49%	\$10,579,383	85.00%	\$1,866,500	15.00%	\$12,445,883	46.18%
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%	\$175,000	100.00%	\$175,000	0.65%	\$0	0.00%	\$175,000	100.00%	\$175,000	0.65%
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	0.09%
Auxiliaries (Excluding Athletics)	\$0	0.00%	\$2,701,671	100.00%	\$2,701,671	10.10%	\$0	0.00%	\$2,701,671	100.00%	\$2,701,671	10.02%
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%	\$405,000	100.00%	\$405,000	1.51%	\$0	0.00%	\$405,000	100.00%	\$405,000	1.50%
Other Self-Generated Funds	\$49,000	66.22%	\$25,000	33.78%	\$74,000	0.28%	\$49,000	66.22%	\$25,000	33.78%	\$74,000	0.27%
Proprietary School Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Self-Generated Funds	\$10,628,383	67.18%	\$5,193,171	32.82%	\$15,821,554	59.12%	\$10,628,383	67.16%	\$5,198,171	32.84%	\$15,826,554	58.73%
Federal Funds:												
Federal Program Admin.	\$0	0.00%	\$6,850	100.00%	\$6,850	0.03%	\$0	0.00%	\$6,300	100.00%	\$6,300	0.02%
Medicare	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Grants:												
Pell	\$0	0.00%	\$5,535,522	100.00%	\$5,535,522	20.68%	\$0	0.00%	\$5,026,452	100.00%	\$5,026,452	18.65%
Other	\$0	0.00%	\$205,000	100.00%	\$205,000	0.77%	\$0	0.00%	\$205,000	100.00%	\$205,000	0.76%
Total Federal Funds	\$0	0.00%	\$5,747,372	100.00%	\$5,747,372	21.48%	\$0	0.00%	\$5,237,752	100.00%	\$5,237,752	19.44%
Interim Emergency Board	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Revenues	\$15,821,376	59.12%	\$10,940,543	40.88%	\$26,761,919	100.00%	\$16,513,697	61.28%	\$10,435,923	38.72%	\$26,949,620	100.00%

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

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

Institution: Louisiana State University Eunice

Source:	ACTUAL 2021-2022						BUDGETED 2022-2023					
	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL
State Funds:												
General Fund Direct	\$4,978,053	100.00%	\$0	0.00%	\$4,978,053	14.39%	\$5,645,852	100.00%	\$0	0.00%	\$5,645,852	20.95%
General Fund - Restoration Amount	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Statutory Dedicated	\$214,940	100.00%	\$0	0.00%	\$214,940	100.00%	\$239,462	100.00%	\$0	0.00%	\$239,462	100.00%
Higher Education Initiative Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Support Education in Louisiana First (SELF)	\$214,940	100.00%	\$0	0.00%	\$214,940	0.62%	\$239,462	100.00%	\$0	0.00%	\$239,462	0.89%
Tobacco Tax Health Care Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Calcasieu Parish Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Calcasieu Parish Higher Education Improvement Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Pari-Mutiel Live Racing Facility Gaming Control Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Southern University Agricultural Program Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Equine Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Fireman Training Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Two Percent Fire Insurance Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Health Excellence Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
La. Educational Quality Support Fund (LEQSF)	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
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%
LA Cybersecurity Talent Initiative Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Health Care Employment Reinvestment Opportunity Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Education Excellence Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Shreveport Riverfront & Stadium Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
MJ Foster Promise Program Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Funds Due From Management Board or Regents:												
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Funds Due to Institutions:												
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other (List)					\$0	0.00%					\$0	0.00%
Total State Funds	\$5,192,993	100.00%	\$0	0.00%	\$5,192,993	15.01%	\$5,885,314	100.00%	\$0	0.00%	\$5,885,314	21.84%
Interagency Transfers:												
Medicaid	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Uncompensated Care	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Hospital Contracts	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Lab School	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other Total	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Other Interagency Transfers	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Non-Recurring Self-Generated Carry Forward	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Student Fees:												
General Registration Fees:	\$6,267,917	100.00%	\$0	0.00%	\$6,267,917	18.11%	\$7,084,383	100.00%	\$0	0.00%	\$7,084,383	26.29%
Non-Resident Fees:	\$472,306	100.00%	\$0	0.00%	\$472,306	1.36%	\$500,000	100.00%	\$0	0.00%	\$500,000	1.86%
Academic Excellence Fee:	\$498,600	100.00%	\$0	0.00%	\$498,600	1.44%	\$575,000	100.00%	\$0	0.00%	\$575,000	2.13%
Operational Fee:	\$162,045	100.00%	\$0	0.00%	\$162,045	0.47%	\$185,000	100.00%	\$0	0.00%	\$185,000	0.69%
Student Athletic Fees	\$0	0.00%	\$917,509	100.00%	\$917,509	100.00%	\$0	0.00%	\$955,000	100.00%	\$955,000	100.00%
Other Total	\$2,101,082	69.78%	\$909,718	30.22%	\$3,010,801	8.70%	\$2,235,000	71.03%	\$911,500	28.97%	\$3,146,500	11.68%
Total Student Fees:	\$9,501,950	83.87%	\$1,827,227	16.13%	\$11,329,177	32.74%	\$10,579,383	85.00%	\$1,866,500	15.00%	\$12,445,883	46.18%
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%	\$372,608	100.00%	\$372,608	1.08%	\$0	0.00%	\$175,000	100.00%	\$175,000	0.65%
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%	\$12,938	100.00%	\$12,938	0.04%	\$0	0.00%	\$25,000	100.00%	\$25,000	0.09%
Auxiliaries (Excluding Athletics)	\$0	0.00%	\$2,649,432	100.00%	\$2,649,432	7.66%	\$0	0.00%	\$2,701,671	100.00%	\$2,701,671	10.02%
Endowment Income	\$0	0.00%	\$20,470	100.00%	\$20,470	0.06%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Gifts, Grants, and Contracts	\$0	0.00%	\$782,918	100.00%	\$782,918	2.26%	\$0	0.00%	\$405,000	100.00%	\$405,000	1.50%
Other Self-Generated Funds	\$57,888	41.52%	\$81,524	58.48%	\$139,413	0.40%	\$49,000	66.22%	\$25,000	33.78%	\$74,000	0.27%
Proprietary School Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Self-Generated Funds	\$9,559,839	62.45%	\$5,747,117	37.55%	\$15,306,956	44.24%	\$10,628,383	67.16%	\$5,198,171	32.84%	\$15,826,554	58.73%
Federal Funds:												
Federal Program Admin.	\$0	0.00%	\$6,765	100.00%	\$6,765	0.02%	\$0	0.00%	\$6,300	100.00%	\$6,300	0.02%
Medicare	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Grants:												
Pell	\$0	0.00%	\$5,040,897	100.00%	\$5,040,897	14.57%	\$0	0.00%	\$5,026,452	100.00%	\$5,026,452	18.65%
Other	\$0	0.00%	\$9,055,906	100.00%	\$9,055,906	26.17%	\$0	0.00%	\$205,000	100.00%	\$205,000	0.76%
Total Federal Funds	\$0	0.00%	\$14,103,569	100.00%	\$14,103,569	40.76%	\$0	0.00%	\$5,237,752	100.00%	\$5,237,752	19.44%
Interim Emergency Board	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Revenues	\$14,752,832	42.63%	\$19,850,686	57.37%	\$34,603,518	100.00%	\$16,513,697	61.28%	\$10,435,923	38.72%	\$26,949,620	100.00%

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

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

Institution: Louisiana State University Eunice

Source:	ACTUAL 2021-2022		BUDGETED 2021-2022		BUDGETED 2022-2023	
	UNRESTRICTED	RESTRICTED	UNRESTRICTED	RESTRICTED	UNRESTRICTED	RESTRICTED
State Funds:						
Other (List):						
1.						
2.						
3.						
Total Other State Funds	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers:						
Hospital Contracts (List):						
1.						
2.						
3.						
Total Hospital Contracts:	\$0	\$0	\$0	\$0	\$0	\$0
Other (List):						
1.						
2.						
3.						
Total Other:	\$0	\$0	\$0	\$0	\$0	\$0
Student Fees:						
Academic Enhancement Fee	\$0	\$0	\$0	\$0	\$0	\$0
Building Use Fee	\$0	\$0	\$0	\$0	\$0	\$0
Building Use Fee - Act 426	\$0	\$199,440	\$0	\$210,000	\$0	\$210,000
Student Services Fee	\$0	\$0	\$0	\$0	\$0	\$0
Technology Fee	\$0	\$269,796	\$0	\$250,000	\$0	\$250,000
Energy Surcharge	\$0	\$190,701	\$0	\$165,000	\$0	\$165,000
University Self-Assessed Fees	\$0	\$0	\$0	\$0	\$0	\$0
Student Self-Assessed Fees	\$0	\$0	\$0	\$0	\$0	\$0
Student Athletic Fees	\$0	\$917,509	\$0	\$950,000	\$0	\$955,000
<i>All Other Mandated Fees (List)</i>						
1. Student Government Association						
2. SGA Co-Sponsorship Fund						
3. Phi Theta Kappa Fund						
4. Student Excellence Fee	\$1,440,823					
Total All Other Mandated Fees	\$0	\$0	\$0	\$0	\$0	\$0
<i>All Other Student Fees (List)</i>						
1. Vehicle Registration		\$57,520				
2. Orientation Fee		\$18,031				
3. Fire Science Lab Fee						
4. Art Lab Fee		\$238				
5. Education & Health Lab Fee	\$3,686					
6. Nursing Testing Fee	\$31,230					
7. Allied Health Lab Fee		\$24,240				
8. Science/Chem/Physics Lab Fee		\$19,880				
9. Modular Math Fee		\$27,095				
10. Exam, Diploma, CAAP & Transcript Fees	\$43,499					
11. Application Fees	\$50,789					
12. Late Registration Fees	\$5,384					
13. Online Course Fee	\$503,167					
14. Deferment Fee						
15. Testing Center	\$22,505					
Total All Other Student Fees	\$660,259	\$75,551	\$0	\$0	\$0	\$0
Total Student Fees	\$660,259	\$1,652,997	\$0	\$1,575,000	\$0	\$1,580,000
Other Self-Generated Funds						
1. Parking Violations		\$18,019		\$17,000		\$17,000
2. Bengal ID Card Revenue	\$5,699		\$5,000		\$5,000	
3. Veterans Administration-Handling Charge	\$1,296		\$2,000		\$2,000	
4. Miscellaneous Revenue	\$32,875		\$25,000		\$25,000	
5. F&A Administrative Cost						
6. Continuing Education		\$81,524				
Total Other Self-Generated Funds	\$39,870	\$99,543	\$32,000	\$17,000	\$32,000	\$17,000
Federal Funds:						
Grants:						
Other						
1. College Workstudy		\$67,546				
2. SEOG		\$130,000				
Total Other Federal Grants	\$0	\$197,546	\$0	\$0	\$0	\$0

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

Institution: Louisiana State University Eunice

Function: Instruction	Actual 2021-22	Budgeted 2021-22	Budgeted 2022-23	2022-23 +/- 2021-22
Salaries	\$4,557,904	\$4,706,250	\$4,731,500	\$25,250
Other Compensation	\$32,348	\$40,500	\$39,000	(\$1,500)
Related Benefits	\$2,406,118	\$2,309,546	\$2,317,546	\$8,000
Total Personal Services	\$6,996,370	\$7,056,296	\$7,088,046	\$31,750
Travel	\$25,397	\$44,100	\$44,100	\$0
Operating Services	\$65,750	\$76,100	\$84,650	\$8,550
Supplies	\$35,490	\$70,250	\$61,250	(\$9,000)
Total Operating Expenses	\$126,637	\$190,450	\$190,000	(\$450)
Professional Services	\$123,612	\$14,600	\$14,600	\$0
Other Charges	\$2,420	\$13,000	\$13,000	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$126,031	\$27,600	\$27,600	\$0
General Acquisitions	\$1,326	\$2,000	\$2,000	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$1,326	\$2,000	\$2,000	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$7,250,364	\$7,276,346	\$7,307,646	\$31,300
Function: Research	Actual 2021-22	Budgeted 2021-22	Budgeted 2022-23	2022-23 +/- 2021-22
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0
Function: Public Service	Actual 2021-22	Budgeted 2021-22	Budgeted 2022-23	2022-23 +/- 2021-22
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0

Board of Regents
Form BOR-4
Summary of Functional Costs

Institution: Louisiana State University Eunice

Function: Academic Support Includes Libraries	Actual 2021-22	Budgeted 2021-22	Budgeted 2022-23	2022-23 +/- 2021-22
Salaries	\$291,604	\$295,000	\$295,000	\$0
Other Compensation	\$10,596	\$9,000	\$5,000	(\$4,000)
Related Benefits	\$153,938	\$144,768	\$154,768	\$10,000
Total Personal Services	\$456,138	\$448,768	\$454,768	\$6,000
Travel	\$7,144	\$14,000	\$14,000	\$0
Operating Services	\$104,831	\$120,200	\$118,700	(\$1,500)
Supplies	\$1,971	\$3,400	\$3,400	\$0
Total Operating Expenses	\$113,946	\$137,600	\$136,100	(\$1,500)
Professional Services	\$1,518	\$1,100	\$1,100	\$0
Other Charges	\$2,488	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$4,006	\$1,100	\$1,100	\$0
General Acquisitions	\$6,332	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$6,332	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$580,422	\$587,468	\$591,968	\$4,500
Function: Student Services	Actual 2021-22	Budgeted 2021-22	Budgeted 2022-23	2022-23 +/- 2021-22
Salaries	\$695,889	\$810,000	\$795,000	(\$15,000)
Other Compensation	\$3,678	\$17,500	\$20,500	\$3,000
Related Benefits	\$367,360	\$397,500	\$409,500	\$12,000
Total Personal Services	\$1,066,927	\$1,225,000	\$1,225,000	\$0
Travel	\$4,900	\$16,000	\$16,000	\$0
Operating Services	\$19,185	\$35,500	\$38,500	\$3,000
Supplies	\$38,711	\$33,000	\$40,500	\$7,500
Total Operating Expenses	\$62,796	\$84,500	\$95,000	\$10,500
Professional Services	\$2,075	\$3,500	\$3,500	\$0
Other Charges	\$3,784	\$2,500	\$3,000	\$500
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$5,859	\$6,000	\$6,500	\$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	\$1,135,582	\$1,315,500	\$1,326,500	\$11,000
Function: Institutional Support	Actual 2021-22	Budgeted 2021-22	Budgeted 2022-23	2022-23 +/- 2021-22
Salaries	\$1,231,853	\$1,468,750	\$1,510,500	\$41,750
Other Compensation	\$20,466	\$18,000	\$20,500	\$2,500
Related Benefits	\$685,916	\$720,774	\$799,908	\$79,134
Total Personal Services	\$1,938,235	\$2,207,524	\$2,330,908	\$123,384
Travel	\$14,826	\$30,475	\$41,489	\$11,014
Operating Services	\$189,370	\$366,611	\$448,086	\$81,475
Supplies	\$332,600	\$467,459	\$469,459	\$2,000
Total Operating Expenses	\$536,797	\$864,545	\$959,034	\$94,489
Professional Services	\$735	\$41,305	\$42,055	\$750
Other Charges	(\$546,267)	\$3,750	\$7,250	\$3,500
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	(\$545,532)	\$45,055	\$49,305	\$4,250
General Acquisitions	\$0	\$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	\$1,929,500	\$3,117,124	\$3,339,247	\$222,123

Board of Regents
Form BOR-4
Summary of Functional Costs

Institution: Louisiana State University Eunice

Function: Scholarships And Fellowships	Actual 2021-22	Budgeted 2021-22	Budgeted 2022-23	2022-23 +/- 2021-22
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	\$1,333,977	\$1,224,720	\$1,336,761	\$112,041
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$1,333,977	\$1,224,720	\$1,336,761	\$112,041
General Acquisitions	\$0	\$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	\$1,333,977	\$1,224,720	\$1,336,761	\$112,041
Function: Operation And Maintenance	Actual 2021-22	Budgeted 2021-22	Budgeted 2022-23	2022-23 +/- 2021-22
Salaries	\$853,768	\$849,861	\$849,861	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$450,704	\$417,061	\$428,261	\$11,200
Total Personal Services	\$1,304,472	\$1,266,922	\$1,278,122	\$11,200
Travel	\$695	\$400	\$400	\$0
Operating Services	\$1,103,485	\$845,505	\$1,125,162	\$279,657
Supplies	\$133,864	\$148,000	\$168,500	\$20,500
Total Operating Expenses	\$1,238,044	\$993,905	\$1,294,062	\$300,157
Professional Services	\$8,625	\$10,000	\$10,000	\$0
Other Charges	\$1,350	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$9,975	\$10,000	\$10,000	\$0
General Acquisitions	\$7,999	\$29,391	\$29,391	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$7,999	\$29,391	\$29,391	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$2,560,490	\$2,300,218	\$2,611,575	\$311,357
Total E&G Expenditures	Actual 2021-22	Budgeted 2021-22	Budgeted 2022-23	2022-23 +/- 2021-22
Salaries	\$7,631,018	\$8,129,861	\$8,181,861	\$52,000
Other Compensation	\$67,087	\$85,000	\$85,000	\$0
Related Benefits	\$4,064,036	\$3,989,649	\$4,109,983	\$120,334
Total Personal Services	\$11,762,141	\$12,204,510	\$12,376,844	\$172,334
Travel	\$52,961	\$104,975	\$115,989	\$11,014
Operating Services	\$1,482,622	\$1,443,916	\$1,815,098	\$371,182
Supplies	\$542,636	\$722,109	\$743,109	\$21,000
Total Operating Expenses	\$2,078,219	\$2,271,000	\$2,674,196	\$403,196
Professional Services	\$136,565	\$70,505	\$71,255	\$750
Other Charges	\$797,752	\$1,243,970	\$1,360,011	\$116,041
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$934,317	\$1,314,475	\$1,431,266	\$116,791
General Acquisitions	\$15,657	\$31,391	\$31,391	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$15,657	\$31,391	\$31,391	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$14,790,334	\$15,821,376	\$16,513,697	\$692,321

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

Institution: Louisiana State University Eunice

Hospitals	Actual 2021-22	Budgeted 2021-22	Budgeted 2022-23	2022-23 +/- 2021-22
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 2021-22	Budgeted 2021-22	Budgeted 2022-23	2022-23 +/- 2021-22
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	(\$37,502)	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	(\$37,502)	\$0	\$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	(\$37,502)	\$0	\$0	\$0
Athletics	Actual 2021-22	Budgeted 2021-22	Budgeted 2022-23	2022-23 +/- 2021-22
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0

Board of Regents
Form BOR-4
Summary of Functional Costs

Institution: Louisiana State University Eunice

Other	Actual 2021-22	Budgeted 2021-22	Budgeted 2022-23	2022-23 +/- 2021-22
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 2021-22	Budgeted 2021-22	Budgeted 2022-23	2022-23 +/- 2021-22
Salaries	\$7,631,018	\$8,129,861	\$8,181,861	\$52,000
Other Compensation	\$67,087	\$85,000	\$85,000	\$0
Related Benefits	\$4,064,036	\$3,989,649	\$4,109,983	\$120,334
Total Personal Services	\$11,762,141	\$12,204,510	\$12,376,844	\$172,334
Travel	\$52,961	\$104,975	\$115,989	\$11,014
Operating Services	\$1,482,622	\$1,443,916	\$1,815,098	\$371,182
Supplies	\$542,636	\$722,109	\$743,109	\$21,000
Total Operating Expenses	\$2,078,219	\$2,271,000	\$2,674,196	\$403,196
Professional Services	\$136,565	\$70,505	\$71,255	\$750
Other Charges	\$760,250	\$1,243,970	\$1,360,011	\$116,041
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$896,815	\$1,314,475	\$1,431,266	\$116,791
General Acquisitions	\$15,657	\$31,391	\$31,391	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$15,657	\$31,391	\$31,391	\$0
Unallotted	\$0	\$0	\$0	\$0
Total	\$14,752,832	\$15,821,376	\$16,513,697	\$692,321

Total must equal BOR-1.

Form BOR-5

Schedule of Unrestricted Scholarships & Fee Exemptions

Type of Scholarships	Number Awarded	Avg. Value Per Year	Actual 2021-22	Number Awarded		Avg. Value Per Year	Budg. 2022-23
				In-State	Out of State		
Academic							
Athletic	127	\$5,214	\$662,220				\$670,000
Band							
Foreign language							
High School							
Honors							
LASIP							
LPB Stipend							
Music							
Presidential Grant							
Presidential Education Opportunity							
Freshman Award/Academic Excellence							
Freshman Achievement Scholarship							
Rally							
ROTC							
SEOG Matching							
SGA							
SSIG Matching							
Summer Orientation							
University							
Total Other Scholarships							\$104,720
(List Other Scholarships - Use continuation sheet if necessary.)							
Total Scholarships	127	\$5,214	\$662,220	0	0	\$0	774,720

Type of Fee Exemptions	Number Awarded	Avg. Value Per Year	Actual 2021-22	Number Awarded	Avg. Value Per Year	Budg. 2022-23
TOPS Shortfall Recorded as Exemption						
Legislatively Established Tuition & Fee Exemptions						
Children of Deceased/Disabled Police, Deputy Sheriffs, Adult Probation/Parole Officers (17:1681.1)						
Children of Deceased/Disabled Firefighters (17:1682.1)	2	\$3,222	\$6,443			
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)	0	\$0	\$0			\$5,000
Louisiana National Guard (29:36.1)	22	\$1,356	\$29,824			\$35,000
Hardship Waivers (17:3351)	180	\$400	\$72,084	187	\$400	\$75,000
Others (List - Use continuation sheet if necessary.)	29	\$3,543	\$102,742	66		\$72,700
Other Tuition & Fee Exemptions						
Faculty/Staff	0	\$0	\$0	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.)	65	4,507.82	293,008.50		70	\$2,500
Total Fee Exemptions	298	1,691.62	\$04,102.25	255	70	\$1,499
Total Scholarships and Fee Exemptions	425	2,744.29	1,166,322.73	255	70	\$3,882

Detail List of Other	Number Awarded	Avg. Value Per Year	Actual 2021-22	Number Awarded	Avg. Value Per Year	Budget 2022-23
University Scholarships						
Board of Supervisors	0	1,110.00	-	2	\$1,110	\$2,220
Centennial Honor	29	2,000.00	58,000.00	40	\$2,000	\$80,000
Merit Service Honor	8	1,500.00	12,000.00	10	\$1,500	\$15,000
Chancellor's Scholarship	10	500.00	5,250.00	15	\$500	\$7,500
Total University Scholarships	47		75,250.00	67		104,720
Other Legislatively Established Tuition & Fee Exemptions						
Children of Deceased Veterans	26	3,940.09	102,442.35	29	\$2,214	\$65,000
ACP Students	0	-	-	10	\$696	\$7,000
District Rally	3	100.00	300.00	7	\$100	\$700
Total Other Legislatively Established Tuition & Fee Exemptions	29		102,742.35	46		\$72,700
Non-Resident Tuition and Fee Exemptions Other List						
Athletics Non-Resident	65	4,507.82	293,008.50		70	\$5,364
Total Non-Resident Tuition and Fee Exemptions Other List	65	4,507.82	293,008.50	159	70	\$296,340

**Board of Regents
Form BOR-6**

Institution:

Louisiana State University Eunice

Schedule of Professional Services

DESCRIPTION	Actual 2021-22	Budgeted 2021-22	Budgeted 2022-23
Accounting & Auditing	\$0	\$0	\$0
Management Consulting	\$8,625	\$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	\$127,940	\$60,505	\$61,255
Total Professional Services	\$136,565	\$70,505	\$71,255

Revenue		Fiscal Year 2021-2022 Actual							
Revenue Category:		Men's Football	Men's Basketball	Other Men's Sports	All Women's Athletics	All Concessions Prog. Sales	Other Activities	Total	
R E V E N U E	Ticket Sales	\$0	\$0	\$0	\$0		\$12,938	\$12,938	
	Media						\$0	\$0	
	Post Season Play (Tourn./Bow)	\$0	\$0	\$0	\$0		\$0	\$0	
	Game Guarantees	\$0	\$0	\$0	\$0		\$0	\$0	
	Foundations/Clubs (Other Private Gifts)						\$0	\$0	
	Student Athletic Fees*						\$917,509	\$917,509	
	Parking Fees	\$0	\$0	\$0	\$0		\$0	\$0	
	Conference Distributions	\$0	\$0	\$0	\$0		\$0	\$0	
	Corporate Sponsorships	\$0	\$0	\$0	\$0		\$0	\$0	
	Interest on Investments	\$0	\$0	\$0	\$0		\$0	\$0	
	Other Income	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
	CWSP-Federally Funded Portion	\$0	\$0	\$0	\$0		\$0	\$0	
	OTHER	Other Auxiliary Profits	\$0	\$0	\$0	\$0		\$0	\$0
	FINANCIAL SOURCES	Transfers from Unrestricted E&G*	\$0	\$0	\$0	\$0		\$0	\$0
		Transfers from Other Funds	\$0	\$0	\$0	\$0		\$0	\$0
		Gender Equity	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Revenue for Athletics		\$0	\$0	\$0	\$0	\$0	\$930,447	\$930,447	

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

Expenditures	Fiscal Year 2021-2022 Actual								
	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	\$72,182	\$0	\$46,880	\$50,605	\$46,340	\$183,800	\$0	\$0	\$399,807
Fringe Benefits	\$22,696	\$0	\$21,164	\$22,708	\$21,399	\$85,543	\$0	\$0	\$173,510
Extra Help (Temporary)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
CWSP	\$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	\$88,655	\$0	\$30,227	\$31,704	\$25,841	\$88,375	\$0	\$0	\$264,802
Equipment	\$6,551	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,551
Operating Services	\$53,943	\$0	\$2,502	\$2,468	\$708	\$2,939	\$0	\$0	\$62,559
Charge Backs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0								\$0
Other Expenses	\$53,995	\$0	\$20,840	\$56,697	\$12,766	\$57,361	\$0	\$0	\$201,659
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	\$298,022	\$0	\$121,613	\$164,182	\$107,054	\$418,017	\$0	\$0	\$1,108,888

Revenue		Fiscal Year 2021-2022 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		\$25,000	\$25,000
	Media						\$0	\$0
	Post Season Play (Tourn./Bowl)	\$0	\$0	\$0	\$0		\$0	\$0
	Game Guarantees	\$0	\$0	\$0	\$0		\$0	\$0
	Foundations/Clubs (Other Private Gifts)						\$0	\$0
	Student Athletic Fees*						\$950,000	\$950,000
	Parking Fees	\$0	\$0	\$0	\$0		\$0	\$0
	Conference Distributions	\$0	\$0	\$0	\$0		\$0	\$0
	Corporate Sponsorships	\$0	\$0	\$0	\$0		\$0	\$0
	Interest on Investments	\$0	\$0	\$0	\$0		\$0	\$0
	Other Income	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	CWSP-Federally Funded Portion	\$0	\$0	\$0	\$0		\$0	\$0
OTHER	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.

Expense Category:	Fiscal Year 2021-2022 Budgeted								
	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	\$64,160	\$0	\$45,250	\$46,805	\$43,750	\$171,752	\$0	\$0	\$371,717
Fringe Benefits	\$19,200	\$0	\$20,500	\$6,000	\$19,688	\$70,900	\$0	\$0	\$136,288
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	\$20,672	\$0	\$24,500	\$55,000	\$20,000	\$105,230	\$0	\$0	\$225,402
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	\$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	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Athletic Expenses	\$196,315	\$0	\$114,370	\$155,655	\$102,708	\$410,952	\$0	\$0	\$980,000

Revenue		Fiscal Year 2022-2023 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		\$25,000	\$25,000
	Media						\$0	\$0
	Post Season Play (Tourn./Bow)	\$0	\$0	\$0	\$0		\$0	\$0
	Game Guarantees	\$0	\$0	\$0	\$0		\$0	\$0
	Foundations/Clubs (Other Private Gifts)						\$0	\$0
	Student Athletic Fees*						\$955,000	\$955,000
	Parking Fees	\$0	\$0	\$0	\$0		\$0	\$0
	Conference Distributions	\$0	\$0	\$0	\$0		\$0	\$0
	Corporate Sponsorships	\$0	\$0	\$0	\$0		\$0	\$0
	Interest on Investments	\$0	\$0	\$0	\$0		\$0	\$0
	Other Income	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	CWSP-Federally Funded Portion	\$0	\$0	\$0	\$0		\$0	\$0
OTHER	Other Auxiliary Profits	\$0	\$0	\$0	\$0		\$0	\$0
FINANCIAL	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	\$980,000	\$980,000

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

Fiscal Year 2022-2023 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	\$64,160	\$0	\$45,250	\$46,805	\$43,750	\$171,752	\$0	\$0	\$371,717
Fringe Benefits	\$19,200	\$0	\$20,500	\$6,000	\$19,688	\$70,900	\$0	\$0	\$136,288
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	\$20,672	\$0	\$24,500	\$55,000	\$20,000	\$105,230	\$0	\$0	\$225,402
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	\$196,315	\$0	\$114,370	\$155,655	\$102,708	\$410,952	\$0	\$0	\$980,000

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2021-22	BUDGETED 2021-22	BUDGETED 2022-23	2022-23+/- 2021-22
Function of: Instruction Total				
Salaries	4,557,904	4,706,250	4,731,500	25,250
Other Compensation	32,348	40,500	39,000	(1,500)
Related Benefits	240,618	230,956	2,317,546	8,000
Total Personal Services	6,996,370	7,056,296	7,088,046	31,750
Travel	25,397	44,100	44,100	-
Operating Services	65,750	76,100	84,650	8,550
Telecommunications	0	0	0	-
Supplies	35,490	70,250	61,250	(9,000)
Total Operating Expenditures	126,637	190,450	190,000	(450)
Professional Services	123,612	14,600	14,600	-
Other Charges	2,420	13,000	13,000	-
Debt Services	0	0	0	-
Interagency Transfers	0	0	0	-
Total Other Charges	126,031	27,600	27,600	-
General Acquisitions	1,326	2,000	2,000	-
Library Acquisitions	0	0	0	-
Major Repairs	0	0	0	-
Total Acquisitions and Major Repairs	1,326	2,000	2,000	-
Department Total	7,250,364	7,276,346	7,307,646	31,300
Function of: Academic Support Total				
Salaries	291,604	295,000	295,000	-
Other Compensation	10,596	9,000	6,000	(4,000)
Related Benefits	153,938	144,768	154,768	10,000
Total Personal Services	456,138	448,768	454,768	6,000
Travel	7,144	14,000	14,000	-
Telecommunications	0	0	0	-
Operating Services	104,831	120,200	118,700	(1,500)
Supplies	1,971	3,400	3,400	-
Total Operating Expenditures	113,946	137,600	136,100	(1,500)
Professional Services	1,518	1,100	1,100	-
Other Charges	2,488	0	0	-
Debt Services	0	0	0	-
Interagency Transfers	0	0	0	-
Total Other Charges	4,006	1,100	1,100	-
General Acquisitions	6,332	0	0	-
Library Acquisitions	0	0	0	-
Major Repairs	0	0	0	-
Total Acquisitions and Major Repairs	6,332	0	0	-
Department Total	580,422	587,468	591,968	4,500
Function of: Student Services Total				
Salaries	695,889	810,000	795,000	-15,000
Other Compensation	3,678	17,500	20,500	3,000
Related Benefits	367,360	397,500	409,500	12,000
Total Personal Services	1,066,927	1,225,000	1,225,000	0
Travel	4,900	16,000	16,000	0
Operating Services	19,185	35,500	38,500	3,000
Telecommunications	0	0	0	0
Supplies	38,711	33,000	40,500	7,500
Total Operating Expenditures	62,796	84,500	95,000	10,500
Professional Services	2,075	3,500	3,500	0
Other Charges	3,784	2,500	3,000	500
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	5,859	6,000	6,500	500
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	1,135,582	1,315,500	1,326,500	11,000
Function of: Institutional Services Total				
Salaries	1,231,853	1,468,750	1,510,500	41,750
Other Compensation	20,466	18,000	20,500	2,500
Related Benefits	685,916	720,774	799,908	79,134
Total Personal Services	1,938,235	2,207,524	2,330,908	123,384
Travel	14,826	30,475	41,489	11,014
Operating Services	189,370	366,611	448,086	81,475
Telecommunications	0	0	0	0
Supplies	332,600	467,459	469,459	2,000
Total Operating Expenditures	536,797	864,545	959,034	94,489
Professional Services	735	41,305	42,055	750
Other Charges	-546,267	3,750	7,250	3,500
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	-545,532	45,055	49,305	4,250
General Acquisitions	0	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	1,929,500	3,117,124	3,339,247	222,123
Function of: Scholarships Total				
Salaries				
Other Compensation				
Related Benefits				
Total Personal Services				
Travel				
Operating Services				
Supplies				
Total Operating Expenditures				
Professional Services				
Other Charges	1,333,977	1,224,720	1,336,761	112,041
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	1,333,977	1,224,720	1,336,761	112,041
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0

Total Acquisitions and Major Repairs			0	0
Department Total	1,333,977	1,224,720	1,336,761	112,041
Function of: Plant Operations/Maintenance Total				
Salaries	853,768	849,861	849,861	-
Other Compensation	-	-	0	-
Related Benefits	450,704	417,061	428,261	11,200
Total Personal Services	1,304,472	1,266,922	1,278,122	11,200
Travel	695	400	400	-
Operating Services	1,103,485	845,505	1,125,162	279,657
Telecommunications	-	-	0	-
Supplies	133,864	148,000	168,500	20,500
Total Operating Expenditures	1,238,044	993,905	1,294,062	300,157
Professional Services	8,625	10,000	10,000	-
Other Charges	1,350	-	-	-
Debt Services	-	-	0	-
Interagency Transfers	-	-	-	-
Total Other Charges	9,975	10,000	10,000	-
General Acquisitions	7,999	29,391	29,391	-
Library Acquisitions	-	-	0	-
Major Repairs	-	-	0	-
Total Acquisitions and Major Repairs	7,999	29,391	29,391	-
Department Total	2,560,490	2,300,218	2,611,575	311,357
Grand Total				
Salaries	7,631,018	8,129,861	8,181,861	52,000
Other Compensation	67,087	85,000	85,000	-
Related Benefits	4,064,036	3,989,649	4,109,983	120,334
Total Personal Services	11,762,141	12,204,510	12,376,844	172,334
Travel	52,961	104,975	115,989	11,014
Operating Services	1,482,622	1,443,916	1,815,098	371,182
Telecommunications	-	-	-	-
Supplies	542,636	722,109	743,109	21,000
Total Operating Expenditures	2,078,219	2,271,000	2,674,196	403,196
Professional Services	136,565	70,505	71,255	750
Other Charges	760,250	1,243,970	1,360,011	116,041
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	896,815	1,314,475	1,431,266	116,791
General Acquisitions	15,657	31,391	31,391	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	0	-
Total Acquisitions and Major Repairs	15,657	31,391	31,391	-
Grand Total	14,752,832	15,821,376	16,513,697	692,321

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

Institution:

LSU Eunice

I. Building Use Fees or Fees Used Specifically for Educational and General Capital Purposes:		Estimated Revenues
Fund Balance 6/30/21		
Revenues in FY 2021-22		
Total Revenues Available for FY 2021-22		0
Less Funds Expended in FY 2021-22		
Projected Revenue Available for FY 2022-23		
Less Previous Commitments		
Estimated Amount Available for FY 2022-23 Projects & Operations		0
Name & Brief Description of Anticipated Projects		Estimated Cost
1.		
2.		
3.		
4.		
5.		
Use Continuation Sheet if Necessary.		
II. Parking Fees & Revenues:		Estimated Revenues
Fund Balance 6/30/21		\$278,498
Revenues in FY 2021-22		\$57,520
Total Revenues Available for FY 2021-22		336,018
Less Funds Expended in FY 2021-22		33,321
Projected Revenue Available for FY 2022-23		60,000
Less Previous Commitments		
Estimated Amount Available for FY 2022-23 Projects & Operations		362,697
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 6/30/21		\$215,199
Revenues in FY 2021-22		\$269,796
Total Revenues Available for FY 2021-22		484,995
Less Funds Expended in FY 2021-22		256,371
Projected Revenue Available for FY 2022-23		250,000
Less Previous Commitments		
Estimated Amount Available for FY 2022-23 Projects & Operations		478,625
Name & Brief Description of Anticipated Projects		Estimated Cost
1.		
2.		
3.		
4.		
5.		
Use Continuation Sheet if Necessary.		
IV. Surplus Funds - RS 17:3386		Estimated Revenues
Fund Balance 6/30/21		
Revenues in FY 2021-22		
Total Revenues Available for FY 2021-22		0
Less Funds Expended in FY 2021-22		
Projected Revenue Available for FY 2022-23		
Less Previous Commitments		
Estimated Amount Available for FY 2022-23 Projects & Operations		0
Name & Brief Description of Anticipated Projects		Estimated Cost
1.		
2.		
3.		
4.		
5.		
Use Continuation Sheet if Necessary.		
V. Building Use Fee - Act 426 of 2013 Regular Session		Estimated Revenues
Fund Balance 6/30/21		\$255,688
Revenues in FY 2021-22		\$199,440
Total Revenues Available for FY 2021-22		455,128
Less Funds Expended in FY 2021-22		126,211
Projected Revenue Available for FY 2022-23		210,000
Less Previous Commitments		
Estimated Amount Available for FY 2022-23 Projects & Operations		538,917
Name & Brief Description of Anticipated Projects		Estimated Cost
1.		
2.		
3.		
4.		
5.		
Use Continuation Sheet if Necessary.		

Board of Regents
Form BOR-8
Auxiliary Enterprise Operations

Institution: LSU Eunice

	Cafeterias 2021-22	Cafeterias 2022-23	Post Office 2021-22	Post Office 2022-23	Married Student Housing 2021-22	Married Student Housing 2022-23	Bookstore 2021-22	Bookstore 2022-23
Revenues							\$1,299,119	\$1,462,889
Expenditures								
Salaries							\$87,089	\$113,902
Other Compensation							\$15,630	\$15,000
Related Benefits							\$38,220	\$52,235
Total Personal Services	0	0	0	0	0	0	140,939	181,137
Travel								\$2,500
Operating Services							\$73,999	\$95,000
Supplies							\$1,155,191	\$1,182,752
Merchandise for Resale								
Professional Services								
Other Charges							\$620	\$1,500
Capital Outlay								
Debt Service								
Interagency Transfers								
Total Expenditures	0	0	0	0	0	0	1,370,748	1,462,889
Revenues in Excess of Expenditures	0	0	0	0	0	0	-71,629	0

Board of Regents
Form BOR-8
Auxiliary Enterprise Operations

Institution: _____

	Student Center 2021-22	Student Center 2022-23	Total Dormitories 2021-22	Total Dormitories 2022-23	Athletics 2021-22	Athletics 2022-23	Student Housing 2021-22	Student Housing 2022-23
Revenues							\$1,144,056	\$1,004,950
Expenditures								
Salaries							\$124,854	\$123,830
Other Compensation							\$2,400	\$0
Related Benefits							\$51,413	\$52,120
Total Personal Services	0	0	0	0	0	0	178,667	\$175,950
Travel							\$9,912	\$4,000
Operating Services							\$801,289	\$700,000
Supplies							\$72,943	\$60,000
Merchandise for Resale								
Professional Services								
Other Charges							\$34,314	\$35,000
Capital Outlay							\$38,422	\$30,000
Debt Service								
Interagency Transfers								
Total Expenditures	0	0	0	0	0	0	1,135,547	\$1,004,950
Revenues in Excess of Expenditures	0	0	0	0	0	0	8,508	\$0

Board of Regents
Form BOR-8
Auxiliary Enterprise Operations

Institution: _____

	Student Media 2021-22	Student Media 2022-23	Union 2021-22	Union 2022-23	Other 2021-22	Other 2022-23	Grand Total 2021-22	Grand Total 2022-23
Revenues	8,443	8,000	235,316	225,832			2,686,934	2,701,671
Expenditures								
Salaries							211,942	237,732
Other Compensation	\$718	\$6,000	\$8,288	\$20,000			27,036	41,000
Related Benefits							89,633	104,355
Total Personal Services	718	6,000	8,288	20,000	0	0	328,612	383,087
Travel				\$7,500			9,912	14,000
Operating Services			\$98,293	\$160,332			973,582	955,332
Supplies		\$2,000	\$21,732	\$20,000			1,249,866	1,264,752
Merchandise for Resale							0	0
Professional Services			\$300	\$15,000			300	15,000
Other Charges			\$5,210	\$3,000			40,144	39,500
Capital Outlay							38,422	30,000
Debt Service							0	0
Interagency Transfers							0	0
Total Expenditures	718	8,000	133,824	225,832	0	0	2,640,837	2,701,671
Revenues in Excess of Expenditures	7,726	0	101,493	0	0	0	46,097	0

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

**Board of Regents
Form BOR-10
Summary Request for Budgeted Positions**

Institution: LSU Eunice

Rank Type	Position Count	FTE	Operating Budget Salary	Operating Budget Benefits	All Other Salary	All Other Benefits
FULL-TIME						
President						
Senior Level Administrator	3	3	450,000	229,500	25,000	
Professor	11	11	495,000	252,450		
Associate Professor	4	4	180,000	91,800		
Assistant Professor	14	14	675,000	344,250		
Instructor	22	22	1,070,000	545,700		
Librarian (w/o Faculty Rank)	2	2	100,000	51,000		
Teaching Associate	1	1	45,000	22,950		
Research Associate						
Library Associate	1	1	30,000	15,300		
Lecturer						
Graduate Assistants						
Adjunct Faculty	1	1	45,000	22,950		
Other Unclassified	48	48	2,106,558	1,046,959		
Classified Employees	29	29	777,504	386,419		
Technical College Instructor						
Technical College Administrator						
Technical College Other Professional						
Subtotal Full-Time Positions	136	136	5,974,062	3,009,279	25,000	0
Full-Time Funded Vacant Positions	23	23	1,813,184	903,055		
Pay Plan Reserves Total						
Total Full Time Funded Positions	159	159	7,787,246	3,912,334	25,000	0
PART - TIME						
Professor	1	1	55,000	27,335		
Associate Professor						
Assistant Professor	1	1	5,129	2,549		
Instructor						
Librarian (w/o Faculty Rank)						
Teaching Associate						
Research Associate						
Library Associate						
Lecturer						
Graduate Assistants						
Adjunct Faculty	66	66	237,600	118,800		
Other Unclassified	2	2	70,803	35,402		
Classified Employees	1	1	26,083	13,563		
Technical College Instructor						
Technical College Administrator						
Technical College Other Professional						
Subtotal Part-time Filled Positions	71	71	394,615	197,649	0	0
Part - Time Funded Vacant Positions						
Pay Plan Reserves Total						
Total Part-Time Funded Positions	71	71	394,615	197,649	0	0
Grand Total Funded Positions	230	230	8,181,861	4,109,983	25,000	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.

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

OPERATING BUDGET FEE NAME	Give the Legal Citation Authorizing These Funds, and Describe Fully Their Purpose and Use	FY 2021-2022 PRIOR YEAR ACTUAL REVENUE	FY 2022-2023 EXISTING OPERATING BUDGET REVENUE	FY 2023-2024 OPERATING BUDGET REQUEST REVENUE	FY 2022-2023 PERFORMANCE INDICATOR DATA	BOR 12A PAGE AND COLUMN NUMBER
Student Fees:						
General Registration Fees	Approved by Legislature and Board of Supervisors; used to pay faculty and staff salaries and other university costs	\$6,267,917	\$7,084,383	\$7,084,383		1-1
Non-Resident Fees	Approved by Legislature and Board of Supervisors; used to pay faculty and staff salaries and other university costs	\$472,306	\$500,000	\$500,000		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	\$498,600	\$575,000	\$575,000		1-3
Operational Fee	House Bill No. 1062; used to pay mandated costs and to enhance any instructional programs	\$162,045	\$185,000	\$185,000		2-1
Academic Enhancement Fee						2-2
Building Use Fee						2-3
Technology Fee						3-1
Energy Surcharge						3-2
University/Board-Assessed Fees:						
List						3-3
List						4-1
Student Self-Assessed Fees:						
List						4-2
List						4-3
All Other Student Mandated Fees:						
Student Excellence Fee	House Bill No. 152; used for Student Success Center, new healthcare programs, software applications, safety & security, LOUIS	\$1,440,823	\$1,550,000	\$1,550,000		5-1
List						5-2
All Other Student Fees:						
Lab Fees	Approved by President; used to pay consumable supplies for lab and studio courses	\$3,686	\$4,000	\$4,000		5-3
Exam, Diploma & Transcript Fees	Approved by President; used for graduation expenses	\$97,234	\$60,000	\$60,000		
Application Fees	Approved by Board of Supervisors; used to pay salaries and office supplies	\$50,789	\$63,500	\$63,500		
Late Registration Fees	Approved by President; used for operating costs associated with late registration\	\$5,384	\$7,500	\$7,500		
Online Course Fees	Approved by President; used to pay for advising, access to library resources, technical assistance	\$503,167	\$550,000	\$550,000		
Deferment Fees	Approved by Chancellor; used to fund general university costs	\$0	\$0	\$0		
List						6-1
All Other Non-Student Fees:						
List						6-2
List						6-3
List						7-1
List						7-2
List						7-3
List						8-1
List						8-2
TOTALS		\$9,501,951	\$10,579,383	\$10,579,383		

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

OPERATING BUDGET FEE EXPENDITURES	FY 2023-24			FY 2023-24			FY 2023-24		
	PRIOR YEAR ACTUAL			EXISTING OPERATING BUDGET			OPERATING BUDGET REQUEST		
	COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 1	COLUMN 2	COLUMN 3
	General Registration Fees	Non-Resident Fees	Academic Excellence Fees	General Registration Fees	Non-Resident Fees	Academic Excellence Fees	General Registration Fees	Non-Resident Fees	Academic Excellence Fees
EXPENDITURES & REQUEST:									
SALARIES:									
Regular	\$3,212,867	\$242,099	\$255,577	\$3,640,331	\$256,926	\$295,465	\$3,640,331	\$256,926	\$295,465
Other Compensation	\$57,765	\$4,353	\$4,595	\$38,061	\$2,686	\$3,089	\$38,061	\$2,686	\$3,089
Related Benefits	\$1,726,654	\$130,108	\$137,352	\$1,786,457	\$126,084	\$144,997	\$1,786,457	\$126,084	\$144,997
TOTAL SALARIES	\$4,997,286	\$376,560	\$397,524	\$5,464,849	\$385,696	\$443,551	\$5,464,849	\$385,696	\$443,551
OPERATING EXPENSES:									
Travel	\$22,501	\$1,696	\$1,790	\$47,005	\$3,318	\$3,815	\$47,005	\$3,318	\$3,815
Operating Services	\$629,910	\$47,466	\$50,108	\$646,546	\$45,632	\$52,477	\$646,546	\$45,632	\$52,477
Supplies	\$230,545	\$17,372	\$18,339	\$323,341	\$22,821	\$26,244	\$323,341	\$22,821	\$26,244
TOTAL OPERATING EXPENSES	\$882,956	\$66,534	\$70,237	\$1,016,892	\$71,771	\$82,536	\$1,016,892	\$71,771	\$82,536
PROFESSIONAL SERVICES	\$58,021	\$4,372	\$4,615	\$31,570	\$2,228	\$2,562	\$31,570	\$2,228	\$2,562
OTHER CHARGES:									
Other Charges	\$323,001	\$24,339	\$25,694	\$557,016	\$39,313	\$45,210	\$557,016	\$39,313	\$45,210
Debt Service	\$0	\$0	\$0						
Interagency Transfers	\$0	\$0	\$0						
TOTAL OTHER CHARGES	\$323,001	\$24,339	\$25,694	\$557,016	\$39,313	\$45,210	\$557,016	\$39,313	\$45,210
ACQUISITIONS & MAJOR REPAIRS:									
Acquisitions	\$6,652	\$501	\$529	\$14,056	\$992	\$1,141	\$14,056	\$992	\$1,141
Major Repairs									
TOTAL ACQ. & MAJOR REPAIRS	\$6,652	\$501	\$529	\$14,056	\$992	\$1,141	\$14,056	\$992	\$1,141
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES & REQUEST	\$6,267,916	\$472,306	\$498,599	\$7,084,383	\$500,000	\$575,000	\$7,084,383	\$500,000	\$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.

OPERATING BUDGET FEE EXPENDITURES	FY 2022-23 PRIOR YEAR ACTUAL			FY 2022-23 EXISTING OPERATING BUDGET			FY 2023-2024 OPERATING BUDGET REQUEST		
	COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 1	COLUMN 2	COLUMN 3
	Operational Fee	Student Excellence Fee	Lab Fees	Operational Fee	Student Excellence Fee	Lab Fees	Operational Fee	Student Excellence Fee	Lab Fees
EXPENDITURES & REQUEST:									
SALARIES:									
Regular	\$83,063	\$738,551	\$1,890	\$95,063	\$796,472	\$2,055	\$95,063	\$796,472	\$2,055
Other Compensation	\$1,493	\$13,279	\$34	\$994	\$8,327	\$21	\$994	\$8,327	\$21
Related Benefits	\$44,639	\$396,911	\$1,015	\$46,651	\$390,861	\$1,009	\$46,651	\$390,861	\$1,009
TOTAL SALARIES	\$129,195	\$1,148,741	\$2,939	\$142,708	\$1,195,660	\$3,085	\$142,708	\$1,195,660	\$3,085
OPERATING EXPENSES:									
Travel	\$582	\$5,172	\$13	\$1,227	\$10,284	\$27	\$1,227	\$10,284	\$27
Operating Services	\$16,285	\$144,799	\$370	\$16,884	\$141,459	\$365	\$16,884	\$141,459	\$365
Supplies	\$5,960	\$52,996	\$136	\$8,444	\$70,744	\$183	\$8,444	\$70,744	\$183
TOTAL OPERATING EXPENSES	\$22,827	\$202,967	\$519	\$26,555	\$222,487	\$575	\$26,555	\$222,487	\$575
PROFESSIONAL SERVICES	\$1,500	\$13,337	\$34	\$824	\$6,907	\$18	\$824	\$6,907	\$18
OTHER CHARGES:									
Other Charges	\$8,351	\$74,249	\$190	\$14,546	\$121,870	\$315	\$14,546	\$121,870	\$315
Debt Service	\$0	\$0	\$0						
Interagency Transfers	\$0	\$0	\$0						
TOTAL OTHER CHARGES	\$8,351	\$74,249	\$190	\$14,546	\$121,870	\$315	\$14,546	\$121,870	\$315
ACQUISITIONS & MAJOR REPAIRS:									
Acquisitions	\$172	\$1,529	\$4	\$367	\$3,076	\$7	\$367	\$3,076	\$7
Major Repairs									
TOTAL ACQ. & MAJOR REPAIRS	\$172	\$1,529	\$4	\$367	\$3,076	\$7	\$367	\$3,076	\$7
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES & REQUEST	\$162,045	\$1,440,823	\$3,686	\$185,000	\$1,550,000	\$4,000	\$185,000	\$1,550,000	\$4,000

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

OPERATING BUDGET FEE EXPENDITURES	FY 2022-23 PRIOR YEAR ACTUAL			FY 2022-23 EXISTING OPERATING BUDGET			FY 2023-2024 OPERATING BUDGET REQUEST		
	COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 1	COLUMN 2	COLUMN 3
	Exam, Diploma & Transcript Fee	Application Fees	Late Registration Fees	Exam, Diploma & Transcript Fee	Application Fees	Late Registration Fees	Exam, Diploma & Transcript Fee	Application Fees	Late Registration Fees
EXPENDITURES & REQUEST:									
SALARIES:									
Regular	\$49,841	\$26,034	\$2,760	\$30,831	\$32,630	\$3,854	\$30,831	\$32,630	\$3,854
Other Compensation	\$896	\$468	\$50	\$322	\$341	\$40	\$322	\$341	\$40
Related Benefits	\$26,785	\$13,991	\$1,483	\$15,130	\$16,013	\$1,891	\$15,130	\$16,013	\$1,891
TOTAL SALARIES	\$77,522	\$40,493	\$4,293	\$46,283	\$48,984	\$5,785	\$46,283	\$48,984	\$5,785
OPERATING EXPENSES:									
Travel	\$349	\$182	\$19	\$398	\$421	\$50	\$398	\$421	\$50
Operating Services	\$9,772	\$5,104	\$541	\$5,476	\$5,795	\$684	\$5,476	\$5,795	\$684
Supplies	\$3,576	\$1,868	\$198	\$2,738	\$2,898	\$342	\$2,738	\$2,898	\$342
TOTAL OPERATING EXPENSES	\$13,697	\$7,154	\$758	\$8,612	\$9,114	\$1,076	\$8,612	\$9,114	\$1,076
PROFESSIONAL SERVICES	\$900	\$470	\$50	\$267	\$283	\$33	\$267	\$283	\$33
OTHER CHARGES:									
Other Charges	\$5,011	\$2,617	\$277	\$4,718	\$4,993	\$590	\$4,718	\$4,993	\$590
Debt Service	\$0	\$0	\$0						
Interagency Transfers	\$0	\$0	\$0						
TOTAL OTHER CHARGES	\$5,011	\$2,617	\$277	\$4,718	\$4,993	\$590	\$4,718	\$4,993	\$590
ACQUISITIONS & MAJOR REPAIRS:									
Acquisitions	\$103	\$54	\$6	\$120	\$126	\$16	\$120	\$126	\$16
Major Repairs									
TOTAL ACQ. & MAJOR REPAIRS	\$103	\$54	\$6	\$120	\$126	\$16	\$120	\$126	\$16
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES & REQUEST	\$97,233	\$50,788	\$5,384	\$60,000	\$63,500	\$7,500	\$60,000	\$63,500	\$7,500

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

OPERATING BUDGET FEE EXPENDITURES	FY 2022-23 PRIOR YEAR ACTUAL			FY 2022-23 EXISTING OPERATING BUDGET			FY 2023-2024 OPERATING BUDGET REQUEST		
	COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 1	COLUMN 2	COLUMN 3
	Online Course Fee	Department Fees		Online Course Fee	Department Fees		Online Course Fee	Department Fees	
EXPENDITURES & REQUEST:									
SALARIES:									
Regular	\$257,918			\$282,619			\$282,619		
Other Compensation	\$4,637			\$2,955			\$2,955		
Related Benefits	\$138,610			\$138,693			\$138,693		
TOTAL SALARIES	\$401,165	\$0	\$0	\$424,267	\$0	\$0	\$424,267	\$0	\$0
OPERATING EXPENSES:									
Travel	\$1,806			\$3,649			\$3,649		
Operating Services	\$50,567			\$50,195			\$50,195		
Supplies	\$18,507			\$25,103			\$25,103		
TOTAL OPERATING EXPENSES	\$70,880	\$0	\$0	\$78,947	\$0	\$0	\$78,947	\$0	\$0
PROFESSIONAL SERVICES	\$4,658			\$2,451			\$2,451		
OTHER CHARGES:									
Other Charges	\$25,929			\$43,244			\$43,244		
Debt Service	\$0								
Interagency Transfers	\$0								
TOTAL OTHER CHARGES	\$25,929	\$0	\$0	\$43,244	\$0	\$0	\$43,244	\$0	\$0
ACQUISITIONS & MAJOR REPAIRS:									
Acquisitions	\$534			\$1,091			\$1,091		
Major Repairs									
TOTAL ACQ. & MAJOR REPAIRS	\$534	\$0	\$0	\$1,091	\$0	\$0	\$1,091	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES & REQUEST	\$503,166	\$0	\$0	\$550,000	\$0	\$0	\$550,000	\$0	\$0

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

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

OPERATING BUDGET FEE NAME	FY 2022-2023 OPERATING BUDGET REQUEST REVENUE	FY 2022-2023 PERCENT RECOMMENDED FUNDED BY USER GROUP	FY 2022-2023 PERCENT RECOMMENDED FUNDED BY STATE
Student Fees:			
General Registration Fees	\$7,084,383		
Non-Resident Fees	\$500,000		
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:			
List	\$1,550,000		
List			
All Other Student Fees:			
Lab Fees	\$4,000		
Exam, Diploma & Transcript	\$60,000		
Application Fees	\$63,500		
Late Registration Fees	\$7,500		
Online Course Fees	\$550,000		
Deferment Fees	\$0		
All Other Non-Student Fees:			
List			
List			
List			
List			
List			
List			
List			
	\$10,579,383	\$0	\$0

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

LSU - Eunice

FISCAL YEAR 2022-2023 APPROPRIATED BUDGET BY EXPENDITURE BY MEANS OF FINANCING

OPB

	G10						
	STATE FUNDS DIRECT	INTERAGENCY TRANSFERS	FEES & SELF-GEN REVENUES	STATUTORY DEDICATIONS SELF	INTERIM EMERGENCY BOARD	FEDERAL FUNDS	EXISTING OPERATING BUDGET
EXPENDITURES & REQUEST:							
SALARIES	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OTHER COMPENSATION	\$0	\$0	\$0	\$0	\$0	\$0	\$0
RELATED BENEFITS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PERSONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TRAVEL	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OPERATING SERVICES	\$0	\$0	\$0	\$0	\$0	\$0	\$0
SUPPLIES	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OPERATING EXPENSES	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OTHER CHARGES							
OTHER CHARGES	\$5,067,257	\$0	\$10,628,383	\$239,462	\$0	\$0	\$15,935,102
DEBT SERVICE	\$0	\$0	\$0	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$578,595	\$0	\$0	\$0	\$0	\$0	\$578,595
TOTAL OTHER CHARGES	\$5,645,852	\$0	\$10,628,383	\$239,462	\$0	\$0	\$16,513,697
ACQUISITIONS & MAJOR REPAIRS							
ACQUISITIONS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES & FUNDING	\$5,645,852	\$0	\$10,628,383	\$239,462	\$0	\$0	\$16,513,697
CLASSIFIED POSITIONS	0	0	0	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0	0

LSU - Eunice

FISCAL YEAR 2022-2023 APPROPRIATED BUDGET BY EXPENDITURE BY MEANS OF FINANCING

Institution

	STATE FUNDS DIRECT	INTERAGENCY TRANSFERS	FEEES & SELF-GEN REVENUES	G10 STATUTORY DEDICATIONS SELF	INTERIM EMERGENCY BOARD	FEDERAL FUNDS	EXISTING OPERATING BUDGET
EXPENDITURES & REQUEST:							
SALARIES	\$2,781,833	\$0	\$5,236,391	\$163,637	\$0	\$0	\$8,181,861
OTHER COMPENSATION	\$28,900	\$0	\$54,400	\$1,700	\$0	\$0	\$85,000
RELATED BENEFITS	\$1,397,394	\$0	\$2,630,389	\$82,200	\$0	\$0	\$4,109,983
TOTAL PERSONAL SERVICES	\$4,208,127	\$0	\$7,921,180	\$247,537	\$0	\$0	\$12,376,844
TRAVEL	\$40,132	\$0	\$75,857	\$0	\$0	\$0	\$115,989
OPERATING SERVICES	\$628,024	\$0	\$1,187,074	\$0	\$0	\$0	\$1,815,098
SUPPLIES	\$257,116	\$0	\$485,993	\$0	\$0	\$0	\$743,109
TOTAL OPERATING EXPENSES	\$925,272	\$0	\$1,748,924	\$0	\$0	\$0	\$2,674,196
PROFESSIONAL SERVICES	\$24,654	\$0	\$46,601	\$0	\$0	\$0	\$71,255
OTHER CHARGES							
OTHER CHARGES	\$270,370	\$0	\$511,046	\$0	\$0	\$0	\$781,416
DEBT SERVICE	\$0	\$0	\$0	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$578,595	\$0	\$0	\$0	\$0	\$0	\$578,595
TOTAL OTHER CHARGES	\$848,965	\$0	\$511,046	\$0	\$0	\$0	\$1,360,011
ACQUISITIONS & MAJOR REPAIRS							
ACQUISITIONS	\$10,861	\$0	\$20,530	\$0	\$0	\$0	\$31,391
MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$10,861	\$0	\$20,530	\$0	\$0	\$0	\$31,391
TOTAL EXPENDITURES & FUNDING	\$6,017,879	\$0	\$10,248,280	\$247,537	\$0	\$0	\$16,513,697
CLASSIFIED POSITIONS	0	0	0	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0	0

LSU - Eunice

FISCAL YEAR 2022-2023 APPROPRIATED BUDGET BY EXPENDITURE BY MEANS OF FINANCING

TBRD Adjustment

	STATE FUNDS DIRECT	INTERAGENCY TRANSFERS	FEES & SELF-GEN REVENUES	G10 STATUTORY DEDICATIONS SELF	INTERIM EMERGENCY BOARD	FEDERAL FUNDS	EXISTING OPERATING BUDGET
EXPENDITURES & REQUEST:							
SALARIES	\$2,781,833	\$0	\$5,236,391	\$163,637	\$0	\$0	\$8,181,861
OTHER COMPENSATION	\$28,900	\$0	\$54,400	\$1,700	\$0	\$0	\$85,000
RELATED BENEFITS	\$1,397,394	\$0	\$2,630,389	\$82,200	\$0	\$0	\$4,109,983
TOTAL PERSONAL SERVICES	\$4,208,127	\$0	\$7,921,180	\$247,537	\$0	\$0	\$12,376,844
TRAVEL	\$40,132	\$0	\$75,857	\$0	\$0	\$0	\$115,989
OPERATING SERVICES	\$628,024	\$0	\$1,187,074	\$0	\$0	\$0	\$1,815,098
SUPPLIES	\$257,116	\$0	\$485,993	\$0	\$0	\$0	\$743,109
TOTAL OPERATING EXPENSES	\$925,272	\$0	\$1,748,924	\$0	\$0	\$0	\$2,674,196
PROFESSIONAL SERVICES	\$24,654	\$0	\$46,601	\$0	\$0	\$0	\$71,255
OTHER CHARGES							
OTHER CHARGES	(\$4,796,887)	\$0	(\$10,117,337)	(\$239,462)	\$0	\$0	(\$15,153,686)
DEBT SERVICE	\$0	\$0	\$0	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OTHER CHARGES	(\$4,796,887)	\$0	(\$10,117,337)	(\$239,462)	\$0	\$0	(\$15,153,686)
ACQUISITIONS & MAJOR REPAIRS							
ACQUISITIONS	\$10,861	\$0	\$20,530	\$0	\$0	\$0	\$31,391
MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$10,861	\$0	\$20,530	\$0	\$0	\$0	\$31,391
TOTAL EXPENDITURES & FUNDING	\$372,027	\$0	(\$380,103)	\$8,075	\$0	\$0	(\$0)
CLASSIFIED POSITIONS	0	0	0	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0	0

**Louisiana State University
Shreveport**



**Operating Budget
Fiscal Year 2022-2023**

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

Institution: Louisiana State University - Shreveport

Revenue/Expenditure	Actual 2021-2022	Budgeted* 2021-2022	Budgeted 2022-2023	Over/(Under) Budgeted 2021-22	% Change
Revenues By Source:					
State Funds:					
General Fund Direct	\$11,269,981	\$11,269,981	\$14,498,602	\$3,228,621	28.65%
General Fund - Restoration Amount	\$0	\$0	\$0	\$0	0.00%
Statutory Dedicated:	\$543,538	\$543,538	\$605,547	\$62,009	11.41%
Higher Education Initiatives Fund	\$0	\$0	\$0	\$0	0.00%
Support Education in Louisiana First (SELF)	\$543,538	\$543,538	\$605,547	\$62,009	11.41%
Tobacco Tax Health Care Fund	\$0	\$0	\$0	\$0	0.00%
Calcasieu Parish Fund	\$0	\$0	\$0	\$0	0.00%
Calcasieu Parish Higher Education Improvement Fund	\$0	\$0	\$0	\$0	0.00%
Pari-Mutiel Live Racing Facility Gaming Control Fund	\$0	\$0	\$0	\$0	0.00%
Southern University Agricultural Program Fund	\$0	\$0	\$0	\$0	0.00%
Equine Health Studies Program Fund	\$0	\$0	\$0	\$0	0.00%
Fireman Training Fund	\$0	\$0	\$0	\$0	0.00%
Two Percent Fire Insurance Fund	\$0	\$0	\$0	\$0	0.00%
Health Excellence Fund	\$0	\$0	\$0	\$0	0.00%
La. Educational Quality Support Fund (LEQSF)	\$0	\$0	\$0	\$0	0.00%
Workforce Rapid Response Fund	\$0	\$0	\$0	\$0	0.00%
Rockefeller Scholarship Fund	\$0	\$0	\$0	\$0	0.00%
Orleans Parish 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%
LA Cybersecurity Talent Initiative Fund	\$0	\$0	\$0	\$0	0.00%
Health Care Employment Reinvestment Opportunity Fund	\$0	\$0	\$0	\$0	0.00%
Education Excellence Fund	\$0	\$0	\$0	\$0	0.00%
Shreveport Riverfront & Stadium Fund	\$0	\$0	\$0	\$0	0.00%
MJ Foster Promise Program 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	\$11,813,519	\$11,813,519	\$15,104,149	\$3,290,630	27.85%
Revenue Over Expenditures :					
State Funds	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$0	\$0	\$0	\$0	0.00%
Self Generated Funds	\$0	\$0	\$0	\$0	0.00%
Federal Funds	\$0	\$0	\$0	\$0	0.00%
Interim Emergency Board	\$0	\$0	\$0	\$0	0.00%
Total Revenue Over Expenditures	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$0	\$0	\$0	\$0	0.00%
Non-Recurring Self-Generated Carry Forward	\$0	\$0	\$0	\$0	0.00%
Self Generated Funds	\$54,503,580	\$55,994,397	\$55,994,397	\$0	0.00%
Federal Funds	\$0	\$0	\$0	\$0	0.00%
Interim Emergency Board	\$0	\$0	\$0	\$0	0.00%
Total Revenues	\$66,317,099	\$67,807,916	\$71,098,546	\$3,290,630	4.85%
Expenditures by Function:					
Instruction	\$33,467,282	\$36,834,243	\$38,431,173	\$1,596,930	4.34%
Research	\$118,936	\$192,678	\$173,931	(\$18,747)	(9.73%)
Public Service	\$3,794	\$102,000	\$22,000	(\$80,000)	(78.43%)
Academic Support**	\$3,501,603	\$5,328,163	\$4,541,516	(\$786,647)	(14.76%)
Student Services	\$1,790,636	\$2,444,919	\$2,759,396	\$314,477	12.86%
Institutional Services	\$18,402,081	\$18,863,498	\$17,170,998	(\$1,692,500)	(8.97%)
Scholarships/Fellowships	\$1,801,278	\$1,807,500	\$1,707,500	(\$100,000)	(5.53%)
Plant Operations/Maintenance	\$7,231,489	\$8,234,415	\$6,292,032	(\$1,942,383)	(23.59%)
Total E&G Expenditures	\$66,317,099	\$73,807,416	\$71,098,546	(\$2,708,870)	(3.67%)
Hospital	\$0	\$0	\$0	\$0	0.00%
Transfers out of agency	\$0	(\$6,000,000)	\$0	\$6,000,000	100.00%
Athletics	\$0	\$0	\$0	\$0	0.00%
Other	\$0	\$0	\$0	\$0	0.00%
Total Expenditures	\$66,317,099	\$67,807,416	\$71,098,546	\$3,291,130	4.85%
Expenditures by Object:					
Salaries	\$23,858,641	\$26,833,926	\$28,281,514	\$1,447,588	5.39%
Other Compensation	\$510,474	\$572,000	\$646,500	\$74,500	13.02%
Related Benefits	\$11,231,834	\$9,758,000	\$9,410,167	(\$347,833)	(3.56%)
Total Personal Services	\$35,600,949	\$37,163,926	\$38,338,181	\$1,174,255	3.16%
Travel	\$161,044	\$149,338	\$176,638	\$27,300	18.28%
Operating Services	\$6,488,871	\$9,180,910	\$7,181,063	(\$1,999,847)	(21.78%)
Supplies	\$1,806,170	\$2,271,199	\$1,965,281	(\$305,918)	(13.47%)
Total Operating Expenses	\$8,456,085	\$11,601,447	\$9,322,982	(\$2,278,465)	(19.64%)
Professional Services	\$18,339,594	\$20,554,286	\$17,869,786	(\$2,684,500)	(13.06%)
Other Charges	\$2,995,085	(\$3,252,854)	\$2,867,049	\$6,119,903	100.00%
Debt Services	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$0	\$0	\$0	\$0	0.00%
Total Other Charges	\$21,334,679	\$17,301,432	\$20,736,835	\$3,435,403	19.86%
General Acquisitions	\$925,386	\$1,740,611	\$2,700,548	\$959,937	55.15%
Library Acquisitions	\$0	\$0	\$0	\$0	0.00%
Major Repairs	\$0	\$0	\$0	\$0	0.00%
Total Acquisitions and Major Repairs	\$925,386	\$1,740,611	\$2,700,548	\$959,937	55.15%
Unallotted	\$0	\$0	\$0	\$0	0.00%
Total Expenditures	\$66,317,099	\$67,807,416	\$71,098,546	\$3,291,130	4.85%

* This column should reflect the last approved BA-7 in FY 21-22

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

**Board of Regents
Form BOR-2**

Institution: Louisiana State University - Shreveport

Financing Other Than State Funds Appropriations

Source:	ACUTAL 2021-2022	BUDGETED 2021-2022	BUDGETED 2022-2023	OVER /UNDER 2021-2022
Interagency Transfers:				
Medicaid	\$0	\$0	\$0	\$0
Uncompensated Care	\$0	\$0	\$0	\$0
Hospital Contracts	\$0	\$0	\$0	\$0
Lab School	\$0	\$0	\$0	\$0
Other Total	\$0	\$0	\$0	\$0
Total Other Interagency Transfers	\$0	\$0	\$0	\$0
Non-Recurring Self-Generated Carry Forward	\$0	\$0	\$0	\$0
Self-Generated Funds:				
Student Fees:				
General Registration Fees	\$50,816,730	\$51,835,287	\$52,193,627	\$358,340
Non-Resident Fees	\$112,038	\$97,000	\$97,000	\$0
Academic Excellence Fee	\$1,911,396	\$1,946,000	\$1,946,000	\$0
Operational Fee	\$785,297	\$809,000	\$809,000	\$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	\$233,756	\$256,400	\$256,400	\$0
Student Self-Assessed Fees	\$0	\$0	\$0	\$0
All Other Mandated Fees	\$0	\$0	\$0	\$0
All Other Student Fees	\$356,515	\$429,000	\$494,500	\$65,500
Total Student Fees:	\$54,215,732	\$55,372,687	\$55,796,527	\$423,840
Hospital - Commercial/Self-Pay	\$0	\$0	\$0	\$0
Sales and Services of Educational Activities	\$214,472	\$475,000	\$185,000	(\$290,000)
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	\$73,376	\$146,710	\$12,870	(\$133,840)
Proprietary School Fund Account	\$0	\$0	\$0	\$0
Total Self-Generated Funds	\$54,503,580	\$55,994,397	\$55,994,397	\$0
Federal Funds:				
Federal Program Admin.	\$0	\$0	\$0	\$0
Medicare	\$0	\$0	\$0	\$0
Grants:				
Pell	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0
Total Federal Funds	\$0	\$0	\$0	\$0
Interim Emergency Board	\$0	\$0	\$0	\$0
Total Revenues Other Than State Funds Appropriations	\$54,503,580	\$55,994,397	\$55,994,397	\$0

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

Institution: Louisiana State University - Shreveport

Source:	BUDGETED 2021-2022						BUDGETED 2022-2023					
	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL
	State Funds:											
General Fund Direct	\$11,269,981	100.00%	\$0	0.00%	\$11,269,981	12.51%	\$14,498,602	100.00%	\$0	0.00%	\$14,498,602	15.71%
General Fund - Restoration Amount	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Statutory Dedicated	\$543,538	100.00%	\$0	0.00%	\$543,538	0.60%	\$605,547	100.00%	\$0	0.00%	\$605,547	0.66%
Higher Education Initiative Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Support Education in Louisiana First (SELF)	\$543,538	100.00%	\$0	0.00%	\$543,538	0.60%	\$605,547	100.00%	\$0	0.00%	\$605,547	0.66%
Tobacco Tax Health Care Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Calcasieu Parish Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Calcasieu Parish Higher Education Improvement Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Pari-Mutiel Live Racing Facility Gaming Control Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Southern University Agricultural Program Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Equine Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Fireman Training Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Two Percent Fire Insurance Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Health Excellence Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
La. Educational Quality Support Fund (LEQSF)	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
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%
LA Cybersecurity Talent Initiative Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Health Care Employment Reinvestment Opportunity Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Education Excellence Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Shreveport Riverfront & Stadium Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
MJ Foster Promise Program Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Funds Due From Management Board or Regents:												
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Funds Due to Institutions:												
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total State Funds	\$11,813,519	100.00%	\$0	0.00%	\$11,813,519	13.11%	\$15,104,149	100.00%	\$0	0.00%	\$15,104,149	16.37%
Interagency Transfers:												
Medicaid	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Uncompensated Care	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Hospital Contracts	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Lab School	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other Total	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Other Interagency Transfers	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Non-Recurring Self Generated Carry Forward	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Student Fees:												
General Registration Fees:	\$51,835,287	100.00%	\$0	0.00%	\$51,835,287	57.52%	\$52,193,627	100.00%	\$0	0.00%	\$52,193,627	56.56%
Non-Resident Fees:	\$97,000	100.00%	\$0	0.00%	\$97,000	0.11%	\$97,000	100.00%	\$0	0.00%	\$97,000	0.11%
Academic Excellence Fee:	\$1,946,000	100.00%	\$0	0.00%	\$1,946,000	2.16%	\$1,946,000	100.00%	\$0	0.00%	\$1,946,000	2.11%
Operational Fee:	\$809,000	100.00%	\$0	0.00%	\$809,000	0.90%	\$809,000	100.00%	\$0	0.00%	\$809,000	0.88%
Student Athletic Fees	\$0	0.00%	\$1,711,415	100.00%	\$1,711,415	100.00%	\$0	0.00%	\$2,058,748	100.00%	\$2,058,748	100.00%
Other Total	\$685,400	8.81%	\$7,091,900	91.19%	\$7,777,300	8.63%	\$750,900	10.17%	\$6,636,000	89.83%	\$7,386,900	8.01%
Total Student Fees:	\$55,372,687	86.28%	\$8,803,315	13.72%	\$64,176,002	71.21%	\$55,796,527	86.52%	\$8,694,748	13.48%	\$64,491,275	69.89%
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	\$475,000	100.00%	\$0	0.00%	\$475,000	0.53%	\$185,000	100.00%	\$0	0.00%	\$185,000	0.20%
State Grants and Contracts	\$0	0.00%	\$940,000	100.00%	\$940,000	1.04%	\$0	0.00%	\$940,000	100.00%	\$940,000	1.02%
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%	\$339,326	100.00%	\$339,326	0.38%	\$0	0.00%	\$128,750	100.00%	\$128,750	0.14%
Auxiliaries (Excluding Athletics)	\$0	0.00%	\$3,506,253	100.00%	\$3,506,253	3.89%	\$0	0.00%	\$3,534,206	100.00%	\$3,534,206	3.83%
Endowment Income	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Gifts, Grants, and Contracts	\$0	0.00%	\$1,390,000	100.00%	\$1,390,000	1.54%	\$0	0.00%	\$1,443,000	100.00%	\$1,443,000	1.56%
Other Self-Generated Funds	\$146,710	11.49%	\$1,130,000	88.51%	\$1,276,710	1.42%	\$12,870	1.01%	\$1,260,000	98.99%	\$1,272,870	1.38%
Proprietary School Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Self-Generated Funds	\$55,994,397	77.66%	\$16,108,894	22.34%	\$72,103,291	80.01%	\$55,994,397	77.78%	\$16,000,704	22.22%	\$71,995,101	78.02%
Federal Funds:												
Federal Program Admin.	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Medicare	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Grants:												
Pell	\$0	0.00%	\$5,100,000	100.00%	\$5,100,000	5.66%	\$0	0.00%	\$4,900,000	100.00%	\$4,900,000	5.31%
Other	\$0	0.00%	\$1,100,000	100.00%	\$1,100,000	1.22%	\$0	0.00%	\$275,000	100.00%	\$275,000	0.30%
Total Federal Funds	\$0	0.00%	\$6,200,000	100.00%	\$6,200,000	6.88%	\$0	0.00%	\$5,175,000	100.00%	\$5,175,000	5.61%
Interim Emergency Board	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Revenues	\$67,807,916	75.24%	\$22,308,894	24.76%	\$90,116,810	100.00%	\$71,098,546	77.05%	\$21,175,704	22.95%	\$92,274,250	100.00%

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

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

Institution: Louisiana State University - Shreveport

Source:	ACTUAL 2021-2022						BUDGETED 2022-2023					
	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL
State Funds:												
General Fund Direct	\$11,269,981	100.00%	\$0	0.00%	\$11,269,981	12.38%	\$14,498,602	100.00%	\$0	0.00%	\$14,498,602	15.71%
General Fund - Restoration Amount	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Statutory Dedicated	\$543,538	100.00%	\$0	0.00%	\$543,538	100.00%	\$605,547	100.00%	\$0	0.00%	\$605,547	100.00%
Higher Education Initiative Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Support Education in Louisiana First (SELF)	\$543,538	100.00%	\$0	0.00%	\$543,538	0.60%	\$605,547	100.00%	\$0	0.00%	\$605,547	0.66%
Tobacco Tax Health Care Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Calcasieu Parish Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Calcasieu Parish Higher Education Improvement Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Pari-Mutiel Live Racing Facility Gaming Control Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Southern University Agricultural Program Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Equine Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Fireman Training Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Two Percent Fire Insurance Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Health Excellence Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
La. Educational Quality Support Fund (LEQSF)	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
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%
LA Cybersecurity Talent Initiative Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Health Care Employment Reinvestment Opportunity Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Education Excellence Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Shreveport Riverfront & Stadium Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
MJ Foster Promise Program Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Funds Due From Management Board or Regents:												
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Funds Due to Institutions:												
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other (List)	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total State Funds	\$11,813,519	100.00%	\$0	0.00%	\$11,813,519	12.98%	\$15,104,149	100.00%	\$0	0.00%	\$15,104,149	16.37%
Interagency Transfers:												
Medicaid	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Uncompensated Care	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Hospital Contracts	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Lab School	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other Total	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Other Interagency Transfers	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Non-Recurring Self-Generated Carry Forward	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Student Fees:												
General Registration Fees:	\$50,816,730	100.00%	\$0	0.00%	\$50,816,730	55.82%	\$52,193,627	100.00%	\$0	0.00%	\$52,193,627	56.56%
Non-Resident Fees:	\$112,038	100.00%	\$0	0.00%	\$112,038	0.12%	\$97,000	100.00%	\$0	0.00%	\$97,000	0.11%
Academic Excellence Fee:	\$1,911,396	100.00%	\$0	0.00%	\$1,911,396	2.10%	\$1,946,000	100.00%	\$0	0.00%	\$1,946,000	2.11%
Operational Fee:	\$785,297	100.00%	\$0	0.00%	\$785,297	0.86%	\$809,000	100.00%	\$0	0.00%	\$809,000	0.88%
Student Athletic Fees	\$0	0.00%	\$2,316,739	100.00%	\$2,316,739	100.00%	\$0	0.00%	\$2,058,748	100.00%	\$2,058,748	100.00%
Other Total	\$590,271	8.16%	\$6,640,350	91.84%	\$7,230,621	7.94%	\$750,900	10.17%	\$6,636,000	89.83%	\$7,386,900	8.01%
Total Student Fees:	\$54,215,732	85.82%	\$8,957,089	14.18%	\$63,172,821	69.39%	\$55,796,527	86.52%	\$8,694,748	13.48%	\$64,491,275	69.89%
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	\$214,472	47.31%	\$238,859	52.69%	\$453,331	0.50%	\$185,000	100.00%	\$0	0.00%	\$185,000	0.20%
State Grants and Contracts	\$0	0.00%	\$921,924	100.00%	\$921,924	1.01%	\$0	0.00%	\$940,000	100.00%	\$940,000	1.02%
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%	\$5,462	100.00%	\$5,462	0.01%	\$0	0.00%	\$128,750	100.00%	\$128,750	0.14%
Auxiliaries (Excluding Athletics)	\$0	0.00%	\$2,146,315	100.00%	\$2,146,315	2.36%	\$0	0.00%	\$3,534,206	100.00%	\$3,534,206	3.83%
Endowment Income	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Gifts, Grants, and Contracts	\$0	0.00%	\$1,320,839	100.00%	\$1,320,839	1.45%	\$0	0.00%	\$1,443,000	100.00%	\$1,443,000	1.56%
Other Self-Generated Funds	\$73,376	6.01%	\$1,146,684	93.99%	\$1,220,060	1.34%	\$12,870	1.01%	\$1,260,000	98.99%	\$1,272,870	1.38%
Proprietary School Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Self-Generated Funds	\$54,503,580	78.72%	\$14,737,171	21.28%	\$69,240,751	76.05%	\$55,994,397	77.78%	\$16,000,704	22.22%	\$71,995,101	78.02%
Federal Funds:												
Federal Program Admin.	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Medicare	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Grants:												
Pell	\$0	0.00%	\$4,831,344	100.00%	\$4,831,344	5.31%	\$0	0.00%	\$4,900,000	100.00%	\$4,900,000	5.31%
Other	\$0	0.00%	\$5,159,187	100.00%	\$5,159,187	5.67%	\$0	0.00%	\$275,000	100.00%	\$275,000	0.30%
Total Federal Funds	\$0	0.00%	\$9,990,531	100.00%	\$9,990,531	10.97%	\$0	0.00%	\$5,175,000	100.00%	\$5,175,000	5.61%
Interim Emergency Board	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Revenues	\$66,317,099	72.84%	\$24,727,702	27.16%	\$91,044,801	100.00%	\$71,098,546	77.05%	\$21,175,704	22.95%	\$92,274,250	100.00%

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

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

Institution: Louisiana State University - Shreveport

Source:	ACTUAL 2021-2022		BUDGETED 2021-2022		BUDGETED 2022-2023	
	UNRESTRICTED	RESTRICTED	UNRESTRICTED	RESTRICTED	UNRESTRICTED	RESTRICTED
State Funds:						
Other (List):						
1.						
2.						
3.						
Total Other State Funds	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers:						
Hospital Contracts (List):						
1.						
2.						
3.						
Total Hospital Contracts:	\$0	\$0	\$0	\$0	\$0	\$0
Other (List):						
1.						
2.						
3.						
Total Other:	\$0	\$0	\$0	\$0	\$0	\$0
Student Fees:						
Academic Enhancement Fee	\$0	\$0	\$0	\$0	\$0	\$0
Building Use Fee	\$0	\$0	\$0	\$0	\$0	\$0
Building Use Fee - Act 426	\$0	\$103,836	\$0	\$140,000	\$0	\$102,000
Student Services Fee	\$0	\$0	\$0	\$0	\$0	\$0
Technology Fee	\$0	\$860,485	\$0	\$885,000	\$0	\$860,000
Energy Surcharge	\$0	\$98,446	\$0	\$96,000	\$0	\$99,000
University Self-Assessed Fees	\$233,756	\$146,685	\$256,400	\$185,000	\$256,400	\$165,000
Student Self-Assessed Fees	\$0	\$2,332,911	\$0	\$2,385,000	\$0	\$2,332,000
Student Athletic Fees	\$0	\$2,316,739	\$0	\$1,711,415	\$0	\$2,058,748
<i>All Other Mandated Fees (List)</i>						
1. Nursing Program Tuition		\$637,633		\$940,000		\$638,000
2. Course & Lab Fees		\$2,442,338		\$2,460,000		\$2,440,000
3. Academic Excellence Fee	\$1,911,396		\$1,946,000		\$1,946,000	
4. Operational Fee	\$785,297		\$809,000		\$809,000	
Total All Other Mandated Fees	\$2,696,693	\$3,079,971	\$2,755,000	\$3,400,000	\$2,755,000	\$3,078,000
<i>All Other Student Fees (List)</i>						
1. Parking Permits, ID Cards		\$18,016		\$900		
2. Non-Resident Fees	\$112,038		\$97,000		\$97,000	
3. Application Fee	\$124,660		\$198,000		\$198,000	
4. Deferment Fee	\$38,610		\$48,000		\$48,000	
5. Diplomas	\$192,729		\$183,000		\$183,000	
6. Other Miscellaneous	\$516				\$65,500	
Total All Other Student Fees	\$468,553	\$18,016	\$526,000	\$900	\$591,500	\$0
Total Student Fees	\$3,399,002	\$8,957,089	\$3,537,400	\$8,803,315	\$3,602,900	\$8,694,748
Other Self-Generated Funds						
1. Contract Commissions, Library Revenue, Misc	\$274,463	\$238,859	\$142,160		\$7,670	
2. Royalties - Trademark/Logo Licensing	\$5,133		\$4,550		\$5,200	
3. VA Handling Charges	\$8,252					
4. Radio Station Memberships, Leases, Underwriting		\$721,016		\$611,000		\$720,450
5. Investment Income		\$27,980		\$46,000		\$28,000
6. Property Sales and Rebates		\$51,200		\$62,000		\$51,000
7. Institute for Nonprofit Administration and Research		\$331,810		\$341,000		\$332,000
8. Facilities and Administration Recovery		\$14,678		\$70,000		\$128,550
Total Other Self-Generated Funds	\$287,848	\$1,385,543	\$146,710	\$1,130,000	\$12,870	\$1,260,000
Federal Funds:						
Grants:						
Other						
1. LBRN/NASA/Other		\$106,331		\$123,000		\$123,000
2. College Work Study		\$191,173		\$324,000		\$175,000
3. SEOG		\$122,887		\$445,000		\$150,000
4. Teach		\$67,444		\$167,000		\$85,000
5. Horror to Heroism		\$48,876		\$41,000		\$0
6. CARES: HEERF		\$4,622,474				
Total Other Federal Grants	\$0	\$5,159,185	\$0	\$1,100,000	\$0	\$533,000

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

Institution: Louisiana State University - Shreveport

Function: Instruction	Actual 2021-22	Budgeted 2021-22	Budgeted 2022-23	2022-23 +/- 2021-22
Salaries	\$15,785,248	\$15,836,718	\$17,737,760	\$1,901,042
Other Compensation	\$257,822	\$238,500	\$311,000	\$72,500
Related Benefits	\$102,690	\$0	\$0	\$0
Total Personal Services	\$16,145,760	\$16,075,218	\$18,048,760	\$1,973,542
Travel	\$24,666	\$29,000	\$25,000	(\$4,000)
Operating Services	\$312,039	\$467,925	\$489,313	\$21,388
Supplies	\$199,703	\$258,350	\$245,850	(\$12,500)
Total Operating Expenses	\$536,408	\$755,275	\$760,163	\$4,888
Professional Services	\$18,072,431	\$19,269,800	\$17,231,800	(\$2,038,000)
Other Charges	(\$1,867,770)	\$34,950	\$512,450	\$477,500
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$16,204,661	\$19,304,750	\$17,744,250	(\$1,560,500)
General Acquisitions	\$580,453	\$699,000	\$1,878,000	\$1,179,000
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$580,453	\$699,000	\$1,878,000	\$1,179,000
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$33,467,282	\$36,834,243	\$38,431,173	\$1,596,930
Function: Research	Actual 2021-22	Budgeted 2021-22	Budgeted 2022-23	2022-23 +/- 2021-22
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$5,001	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$5,001	\$0	\$0	\$0
Travel	\$20,217	\$0	\$15,000	\$15,000
Operating Services	\$5,182	\$77,829	\$130,000	\$52,171
Supplies	\$49,414	\$92,849	\$28,931	(\$63,918)
Total Operating Expenses	\$74,813	\$170,678	\$173,931	\$3,253
Professional Services	\$4,074	\$0	\$0	\$0
Other Charges	\$12,481	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$16,555	\$0	\$0	\$0
General Acquisitions	\$22,567	\$22,000	\$0	(\$22,000)
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$22,567	\$22,000	\$0	(\$22,000)
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$118,936	\$192,678	\$173,931	(\$18,747)
Function: Public Service	Actual 2021-22	Budgeted 2021-22	Budgeted 2022-23	2022-23 +/- 2021-22
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$15,257	\$0	\$0	\$0
Total Personal Services	\$15,257	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$140	\$0	\$0	\$0
Supplies	\$7,805	\$0	\$0	\$0
Total Operating Expenses	\$7,945	\$0	\$0	\$0
Professional Services	\$0	\$32,000	\$12,000	(\$20,000)
Other Charges	(\$19,408)	\$70,000	\$10,000	(\$60,000)
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	(\$19,408)	\$102,000	\$22,000	(\$80,000)
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	\$3,794	\$102,000	\$22,000	(\$80,000)

Board of Regents
Form BOR-4
Summary of Functional Costs

Institution: Louisiana State University - Shreveport

Function: Academic Support Includes Libraries	Actual 2021-22	Budgeted 2021-22	Budgeted 2022-23	2022-23 +/- 2021-22
Salaries	\$2,599,509	\$4,129,713	\$3,276,066	(\$853,647)
Other Compensation	\$58,631	\$72,500	\$107,500	\$35,000
Related Benefits	\$22,010	\$0	\$0	\$0
Total Personal Services	\$2,680,150	\$4,202,213	\$3,383,566	(\$818,647)
Travel	\$37,049	\$30,000	\$36,500	\$6,500
Operating Services	\$412,252	\$623,450	\$607,950	(\$15,500)
Supplies	\$181,112	\$183,000	\$217,000	\$34,000
Total Operating Expenses	\$630,413	\$836,450	\$861,450	\$25,000
Professional Services	\$27,349	\$10,000	\$10,000	\$0
Other Charges	\$37,644	\$30,500	\$52,000	\$21,500
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$64,993	\$40,500	\$62,000	\$21,500
General Acquisitions	\$126,047	\$249,000	\$234,500	(\$14,500)
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$126,047	\$249,000	\$234,500	(\$14,500)
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$3,501,603	\$5,328,163	\$4,541,516	(\$786,647)
Function: Student Services	Actual 2021-22	Budgeted 2021-22	Budgeted 2022-23	2022-23 +/- 2021-22
Salaries	\$1,316,419	\$1,628,769	\$1,854,246	\$225,477
Other Compensation	\$124,834	\$156,500	\$139,000	(\$17,500)
Related Benefits	\$16,574	\$0	\$0	\$0
Total Personal Services	\$1,457,827	\$1,785,269	\$1,993,246	\$207,977
Travel	\$13,440	\$19,600	\$30,900	\$11,300
Operating Services	\$106,209	\$183,050	\$134,750	(\$48,300)
Supplies	\$163,608	\$229,500	\$254,000	\$24,500
Total Operating Expenses	\$283,257	\$432,150	\$419,650	(\$12,500)
Professional Services	\$15,615	\$92,500	\$97,500	\$5,000
Other Charges	\$25,473	\$133,500	\$224,000	\$90,500
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$41,088	\$226,000	\$321,500	\$95,500
General Acquisitions	\$8,464	\$1,500	\$25,000	\$23,500
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$8,464	\$1,500	\$25,000	\$23,500
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$1,790,636	\$2,444,919	\$2,759,396	\$314,477
Function: Institutional Support	Actual 2021-22	Budgeted 2021-22	Budgeted 2022-23	2022-23 +/- 2021-22
Salaries	\$3,265,213	\$3,975,040	\$3,970,008	(\$5,032)
Other Compensation	\$59,355	\$97,000	\$86,500	(\$10,500)
Related Benefits	\$11,064,814	\$9,758,000	\$9,410,167	(\$347,833)
Total Personal Services	\$14,389,382	\$13,830,040	\$13,466,675	(\$363,365)
Travel	\$65,462	\$69,738	\$68,238	(\$1,500)
Operating Services	\$2,116,905	\$2,180,927	\$1,951,500	(\$229,427)
Supplies	\$947,432	\$957,500	\$704,500	(\$253,000)
Total Operating Expenses	\$3,129,799	\$3,208,165	\$2,724,238	(\$483,927)
Professional Services	\$174,784	\$667,986	\$341,486	(\$326,500)
Other Charges	\$611,405	\$665,696	\$356,099	(\$309,597)
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$786,189	\$1,333,682	\$697,585	(\$636,097)
General Acquisitions	\$96,711	\$491,611	\$282,500	(\$209,111)
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$96,711	\$491,611	\$282,500	(\$209,111)
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$18,402,081	\$18,863,498	\$17,170,998	(\$1,692,500)

Board of Regents
Form BOR-4
Summary of Functional Costs

Institution: Louisiana State University - Shreveport

Function: Scholarships And Fellowships	Actual 2021-22	Budgeted 2021-22	Budgeted 2022-23	2022-23 +/- 2021-22
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	\$1,801,278	\$1,807,500	\$1,707,500	(\$100,000)
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$1,801,278	\$1,807,500	\$1,707,500	(\$100,000)
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	\$1,801,278	\$1,807,500	\$1,707,500	(\$100,000)
Function: Operation And Maintenance	Actual 2021-22	Budgeted 2021-22	Budgeted 2022-23	2022-23 +/- 2021-22
Salaries	\$892,252	\$1,263,686	\$1,443,434	\$179,748
Other Compensation	\$4,831	\$7,500	\$2,500	(\$5,000)
Related Benefits	\$10,489	\$0	\$0	\$0
Total Personal Services	\$907,572	\$1,271,186	\$1,445,934	\$174,748
Travel	\$210	\$1,000	\$1,000	\$0
Operating Services	\$3,536,144	\$5,647,729	\$3,867,550	(\$1,780,179)
Supplies	\$257,096	\$550,000	\$515,000	(\$35,000)
Total Operating Expenses	\$3,793,450	\$6,198,729	\$4,383,550	(\$1,815,179)
Professional Services	\$45,341	\$482,000	\$177,000	(\$305,000)
Other Charges	\$2,393,982	\$5,000	\$5,000	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$2,439,323	\$487,000	\$182,000	(\$305,000)
General Acquisitions	\$91,144	\$277,500	\$280,548	\$3,048
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$91,144	\$277,500	\$280,548	\$3,048
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$7,231,489	\$8,234,415	\$6,292,032	(\$1,942,383)
Total E&G Expenditures	Actual 2021-22	Budgeted 2021-22	Budgeted 2022-23	2022-23 +/- 2021-22
Salaries	\$23,858,641	\$26,833,926	\$28,281,514	\$1,447,588
Other Compensation	\$510,474	\$572,000	\$646,500	\$74,500
Related Benefits	\$11,231,834	\$9,758,000	\$9,410,167	(\$347,833)
Total Personal Services	\$35,600,949	\$37,163,926	\$38,338,181	\$1,174,255
Travel	\$161,044	\$149,338	\$176,638	\$27,300
Operating Services	\$6,488,871	\$9,180,910	\$7,181,063	(\$1,999,847)
Supplies	\$1,806,170	\$2,271,199	\$1,965,281	(\$305,918)
Total Operating Expenses	\$8,456,085	\$11,601,447	\$9,322,982	(\$2,278,465)
Professional Services	\$18,339,594	\$20,554,286	\$17,869,786	(\$2,684,500)
Other Charges	\$2,995,085	\$2,747,146	\$2,867,049	\$119,903
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$21,334,679	\$23,301,432	\$20,736,835	(\$2,564,597)
General Acquisitions	\$925,386	\$1,740,611	\$2,700,548	\$959,937
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$925,386	\$1,740,611	\$2,700,548	\$959,937
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$66,317,099	\$73,807,416	\$71,098,546	(\$2,708,870)

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

Institution: Louisiana State University - Shreveport

Hospitals	Actual 2021-22	Budgeted 2021-22	Budgeted 2022-23	2022-23 +/- 2021-22
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 2021-22	Budgeted 2021-22	Budgeted 2022-23	2022-23 +/- 2021-22
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	(\$6,000,000)	\$0	\$6,000,000
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	(\$6,000,000)	\$0	\$6,000,000
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	(\$6,000,000)	\$0	\$6,000,000
Athletics	Actual 2021-22	Budgeted 2021-22	Budgeted 2022-23	2022-23 +/- 2021-22
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0

Board of Regents
Form BOR-4
Summary of Functional Costs

Institution: Louisiana State University - Shreveport

Other	Actual 2021-22	Budgeted 2021-22	Budgeted 2022-23	2022-23 +/- 2021-22
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 2021-22	Budgeted 2021-22	Budgeted 2022-23	2022-23 +/- 2021-22
Salaries	\$23,858,641	\$26,833,926	\$28,281,514	\$1,447,588
Other Compensation	\$510,474	\$572,000	\$646,500	\$74,500
Related Benefits	\$11,231,834	\$9,758,000	\$9,410,167	(\$347,833)
Total Personal Services	\$35,600,949	\$37,163,926	\$38,338,181	\$1,174,255
Travel	\$161,044	\$149,338	\$176,638	\$27,300
Operating Services	\$6,488,871	\$9,180,910	\$7,181,063	(\$1,999,847)
Supplies	\$1,806,170	\$2,271,199	\$1,965,281	(\$305,918)
Total Operating Expenses	\$8,456,085	\$11,601,447	\$9,322,982	(\$2,278,465)
Professional Services	\$18,339,594	\$20,554,286	\$17,869,786	(\$2,684,500)
Other Charges	\$2,995,085	(\$3,252,854)	\$2,867,049	\$6,119,903
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$21,334,679	\$17,301,432	\$20,736,835	\$3,435,403
General Acquisitions	\$925,386	\$1,740,611	\$2,700,548	\$959,937
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$925,386	\$1,740,611	\$2,700,548	\$959,937
Unallotted	\$0	\$0	\$0	\$0
Total	\$66,317,099	\$67,807,416	\$71,098,546	\$3,291,130

Total must equal BOR-1.

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

Institution: LSU Shreveport

Type of Scholarships	Number Awarded	Avg. Value Per Year	Actual 2021-22	Number Awarded		Avg. Value Per Year	Budg. 2022-23
				In-State	Out of State		
Academic							
Athletic	127	\$4,132	\$524,767				
Band							
Foreign language							
High School							
Honors							
LASIP							
LPB Stipend							
Music							
Presidential Grant							
Presidential Education Opportunity							
Freshman Award/Academic Excellence							
Freshman Achievement Scholarship							
Rally							
ROTC							
SEOG Matching							
SGA							
SSIG Matching							
Summer Orientation							
University							
Total Other Scholarships							
(List Other Scholarships - Use continuation sheet if necessary.)	699	\$2,540	\$1,775,491	595	0	\$2,869	\$1,707,200
Total Scholarships	826	\$2,785	2,300,258	595	0	\$2,869	1707200

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)	29	\$1,789	\$51,873	30		\$1,750	\$52,500
Louisiana National Guard (29:36.1)	113	\$2,511	\$283,735	115		\$2,500	\$287,500
Hardship Waivers (17:3351)							
Others (List - Use continuation sheet if necessary.)				125	200	\$6,077	\$1,975,000
Other Tuition & Fee Exemptions							
Faculty/Staff	29	\$1,367	\$39,655	30		\$1,500	\$45,000
Faculty Dependents							
Others (List - Use continuation sheet if necessary.)	361	\$1,045	\$377,187	336	0	\$1,007	\$338,500
Non-Resident Tuition and Fee Exemptions							
Academic							
Graduate Assistantships/Fellowships	162	\$4,598	\$744,831	160		\$4,500	\$720,000
Other (List - Use continuation sheet if necessary.)	205	\$7,488	\$1,140,713	0	204	\$5,661	\$1,154,800
Total Fee Exemptions	899	\$2,934	\$2,637,994	796	404	\$3,811	4,673,300
Total Scholarships and Fee Exemptions	1725	\$2,863	4,938,252	1,391	404	\$3,499	6,280,500

Detailed List of Other							
Other Scholarships							
LSU Board of Supervisors	1	\$4,963	\$4,963	0		\$4,963	\$0
Transfer Scholarship	154	\$1,545	\$238,000	130		\$2,000	\$260,000
Debate Scholarship	3	\$833	\$2,500	5		\$1,000	\$5,000
LaPrep Scholarship	6	\$1,000	\$6,000	6		\$1,000	\$6,000
Shreveport Scholarship	182	\$2,761	\$502,500	160		\$3,000	\$480,000
Red River Scholarship	100	\$3,366	\$336,600	91		\$3,600	\$327,600
Louisiana Scholarship	38	\$8,077	\$306,928	35		\$8,360	\$292,600
Orientation Scholarship	20	\$1,200	\$24,000	10		\$2,000	\$20,000
Purple and Gold Scholarship	195	\$1,815	\$354,000	155		\$2,000	\$310,000
ProPell				3		\$2,000	\$6,000
Total Other Scholarships	699	\$2,540	\$1,775,491	595	0	\$2,869	\$1,707,200

Other Legislatively Established Tuition & Fee Exemptions							
Veterans Affairs 35 (29:288)	123	\$3,006	\$369,701	125		\$3,000	\$375,000
Athletic Non-Resident	206	\$8,004	\$1,648,874		200	\$8,000	\$1,600,000
Total Other Legislatively Established Tuition & Fee Exemptions	329	\$6,135	\$2,018,575	125	200	\$6,077	\$1,975,000

Other Tuition & Fee Exemptions Other List							
Military Friendly (Barksdale AFB)	199	\$374	\$74,379	200		\$375	\$75,000
Codofil - Education	1	\$3,231	\$3,231	1		\$3,500	\$3,500
Louisiana Veterans	26	\$2,123	\$55,209	25		\$2,200	\$55,000
LSU Health Science Center - Shreveport Employee	97	\$1,893	\$183,620	100		\$1,900	\$190,000
LSU A&M	38	\$1,599	\$60,748	10		\$1,500	\$15,000
Total Other Tuition & Fee Exemptions Other List	361	\$1,045	\$377,187	336	0	\$1,007	\$338,500

Non-Resident Tuition & Fee Exemptions Other List							
Non-Resident Tuition Exemption	201	\$5,638	\$1,133,314		200	\$5,700	\$1,140,000
Veterans Affairs Non-Resident	4	\$1,850	\$7,399		4	\$3,700	\$14,800
Total Non-Resident Tuition and Fee Exemption Other List	205	\$7,488	\$1,140,713	0	204	\$5,661	\$1,154,800

**Board of Regents
Form BOR-6**

Institution:

Louisiana State University - Shreveport

Schedule of Professional Services

DESCRIPTION	Actual 2021-22	Budgeted 2021-22	Budgeted 2022-23
Accounting & Auditing	\$0	\$0	\$12,000
Mangement Consulting	\$18,139,460	\$0	\$16,666,800
Engineering & Architectural	\$38,441	\$0	\$108,500
Legal	\$37,018	\$0	\$35,000
Medical & Dental	\$0	\$0	\$0
Veterinary	\$0	\$0	\$0
Professional Travel	\$0	\$0	\$0
Information Technology	\$0	\$0	\$0
Other Professional Services	\$124,675	\$20,554,286	\$1,047,486
Total Professional Services	\$18,339,594	\$20,554,286	\$17,869,786

Revenue		Fiscal Year 2021-2022 Actual						
Revenue Category:		Men's Football	Men's Basketball	Other Men's Sports	All Women's Athletics	All Concessions Prog. Sales	Other Activities	Total
R E V E N U E	Ticket Sales	\$0	\$5,302	\$714	\$622		\$0	\$6,637
	Media						\$0	\$0
	Post Season Play (Tourn./Bow)	\$0	\$0	\$0	\$0		\$0	\$0
	Game Guarantees	\$0	\$11,500	\$0	\$3,000		\$0	\$14,500
	Foundations/Clubs (Other Private Gifts)						\$0	\$0
	Student Athletic Fees*						\$2,316,739	\$2,316,739
	Parking Fees	\$0	\$0	\$0	\$0		\$0	\$0
	Conference Distributions	\$0	\$0	\$0	\$0		\$0	\$0
	Corporate Sponsorships	\$0	\$0	\$0	\$0		\$0	\$0
	Interest on Investments	\$0	\$0	\$0	\$0		\$0	\$0
	Other Income	\$0	\$0	\$0	\$0	\$0	\$5,133	\$5,133
	CWSP-Federally Funded Portion	\$0	\$0	\$0	\$0		\$0	\$0
	Other Auxiliary Profits	\$0	\$0	\$0	\$0		\$0	\$0
	Transfers from Unrestricted E&G*	\$0	\$0	\$0	\$0		\$0	\$0
	Transfers from Other Funds	\$0	\$0	\$0	\$0		-\$20,808	-\$20,808
	Gender Equity	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Total Revenue for Athletics		\$0	\$16,802	\$714	\$3,622	\$0	\$2,301,063

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

Expenditures	Fiscal Year 2021-2022 Actual								
	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	\$219,610	\$0	\$131,347	\$122,871	\$72,122	\$153,604	\$26,986	\$0	\$726,540
Fringe Benefits	\$78,900	\$0	\$48,452	\$44,697	\$24,568	\$53,068	\$0	\$0	\$249,684
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	\$2,189	\$0	\$39,084	\$57,146	\$36,185	\$82,018	\$131,520	\$0	\$348,141
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$56,230	\$0	\$25,486	\$52,873	\$38,465	\$85,335	\$20,282	\$20	\$278,691
Charge Backs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0							\$0	\$0
Other Expenses	\$2,356	\$0	\$146,376	\$152,550	\$82,978	\$229,784	\$12,136	\$7,937	\$634,117
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	\$359,285	\$0	\$390,744	\$430,136	\$254,317	\$603,810	\$190,924	\$7,957	\$2,237,173

Revenue		Fiscal Year 2021-2022 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	\$1,000	\$3,100	\$1,000		\$0	\$5,100
	Media						\$0	\$0
	Post Season Play (Tourn./Bowl)	\$0	\$0	\$0	\$0		\$0	\$0
	Game Guarantees	\$0	\$0	\$0	\$0		\$0	\$0
	Foundations/Clubs (Other Private Gifts)						\$0	\$0
	Student Athletic Fees*						\$53,500	\$53,500
	Parking Fees	\$0	\$0	\$0	\$0		\$0	\$0
	Conference Distributions	\$0	\$0	\$0	\$0		\$0	\$0
	Corporate Sponsorships	\$0	\$0	\$0	\$0		\$0	\$0
	Interest on Investments	\$0	\$0	\$0	\$0		\$0	\$0
	Other Income	\$0	\$0	\$5,000	\$0	\$13,000	\$316,226	\$334,226
	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	\$1,000	\$8,100	\$1,000	\$13,000	\$369,726	\$392,826

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

Expense Category:	Fiscal Year 2021-2022 Budgeted								
	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	\$226,991	\$0	\$124,500	\$98,000	\$59,000	\$147,500	\$0	\$0	\$655,991
Fringe Benefits	\$81,885	\$0	\$38,000	\$35,650	\$21,500	\$55,700	\$0	\$0	\$232,735
Extra Help (Temporary)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
CWSP	\$0	\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\	\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\	\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\	\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\	\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\	\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\	\$0	\$0
Game Guarantees	\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Athletic Scholarships	\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Med. Insurance/Injury Claims	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$4,000	\$0	\$27,000	\$135,000	\$23,000	\$59,000	\$0	\$0	\$248,000
Equipment	\$16,500	\$0	\$19,500	\$45,000	\$24,000	\$41,500	\$0	\$10,000	\$156,500
Operating Services	\$32,350	\$0	\$21,350	\$24,850	\$17,850	\$53,615	\$0	\$0	\$150,015
Charge Backs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\	\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\	\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\	\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\	\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\	\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\	\$0	\$0
Other Expenses	\$8,000	\$0	\$117,800	\$169,000	\$82,000	\$227,700	\$0	\$3,000	\$607,500
Transfers to Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fund/Account	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Athletic Expenses	\$369,726	\$0	\$348,150	\$507,500	\$227,350	\$585,015	\$0	\$13,000	\$2,050,741

Revenue		Fiscal Year 2022-2023 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	\$1,000	\$3,100	\$1,000		\$0	\$5,100
	Media						\$0	\$0
	Post Season Play (Tourn./Bowl)	\$0	\$0	\$0	\$0		\$0	\$0
	Game Guarantees	\$0	\$0	\$0	\$0		\$0	\$0
	Foundations/Clubs (Other Private Gifts)						\$0	\$0
	Student Athletic Fees*						\$399,743	\$399,743
	Parking Fees	\$0	\$0	\$0	\$0		\$0	\$0
	Conference Distributions	\$0	\$0	\$0	\$0		\$0	\$0
	Corporate Sponsorships	\$0	\$0	\$0	\$0		\$0	\$0
	Interest on Investments	\$0	\$0	\$0	\$0		\$0	\$0
	Other Income	\$0	\$0	\$0	\$0	\$15,500	\$108,150	\$123,650
	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	\$1,000	\$3,100	\$1,000	\$15,500	\$507,893	\$528,493

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

Fiscal Year 2022-2023 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	\$254,508	\$0	\$126,040	\$102,050	\$59,000	\$154,000	\$0	\$0	\$695,598
Fringe Benefits	\$81,885	\$0	\$38,000	\$35,650	\$21,500	\$55,700	\$0	\$0	\$232,735
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	\$93,650	\$0	\$37,000	\$58,000	\$27,000	\$85,000	\$0	\$0	\$300,650
Equipment	\$17,500	\$0	\$19,500	\$35,000	\$20,000	\$42,000	\$0	\$7,500	\$141,500
Operating Services	\$56,350	\$0	\$21,350	\$24,850	\$19,850	\$55,615	\$0	\$0	\$178,015
Charge Backs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	//////////	//////////	//////////	//////////	//////////	//////////	\$0	\$0
Other Expenses (Detail)	\$4,000	\$0	\$140,800	\$167,000	\$84,500	\$239,700	\$0	\$3,000	\$639,000
Transfers to Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fund/Account (List)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Athletic Expenses	\$507,893	\$0	\$382,690	\$422,550	\$231,850	\$632,015	\$0	\$10,500	\$2,187,498

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2021-22	BUDGETED 2021-22	BUDGETED 2022-23	2022-23+/- 2021-22
College of Academic Affairs				
Department Name Teaching, Learning and Tech Center				
Function of Academic Support				
Salaries				0
Other Compensation				0
Related Benefits				0
Total Personal Services	-	-	-	0
Travel				0
Operating Services		1,600	-	-1,600
Supplies		1,000	-	-1,000
Total Operating Expenditures	-	2,600	-	-2,600
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Transfers				0
Total Other Charges	-	-	-	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	-	-	-	0
Function Total	-	2,600	-	-2,600
Function of _____				
Salaries				0
Other Compensation				0
Related Benefits				0
Total Personal Services	-	-	-	0
Travel				0
Operating Services				0
Supplies				0
Total Operating Expenditures	-	-	-	0
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Transfers				0
Total Other Charges	-	-	-	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	-	-	-	0
Function Total	-	-	-	0
Department of _____ Total				
Salaries	-	-	-	0
Other Compensation	-	-	-	0
Related Benefits	-	-	-	0
Total Personal Services	-	-	-	0
Travel	-	-	-	0
Operating Services	-	1,600	-	-1,600
Supplies	-	1,000	-	-1,000
Total Operating Expenditures	-	2,600	-	-2,600
Professional Services	-	-	-	0
Other Charges	-	-	-	0
Debt Services	-	-	-	0
Interagency Transfers	-	-	-	0
Total Other Charges	-	-	-	0
General Acquisitions	-	-	-	0
Library Acquisitions	-	-	-	0
Major Repairs	-	-	-	0
Total Acquisitions and Major Repairs	-	-	-	0
Department Total	-	2,600	-	-2,600
College of _____ Total				
Salaries	-	-	-	0
Other Compensation	-	-	-	0
Related Benefits	-	-	-	0
Total Personal Services	-	-	-	0
Travel	-	-	-	0
Operating Services	-	1,600	-	-1,600
Supplies	-	1,000	-	-1,000
Total Operating Expenditures	-	2,600	-	-2,600
Professional Services	-	-	-	0
Other Charges	-	-	-	0
Debt Services	-	-	-	0
Interagency Transfers	-	-	-	0
Total Other Charges	-	-	-	0
General Acquisitions	-	-	-	0
Library Acquisitions	-	-	-	0
Major Repairs	-	-	-	0
Total Acquisitions and Major Repairs	-	-	-	0
College Total	-	2,600	-	-2,600
Grand Total				
Salaries	-	-	-	0
Other Compensation	-	-	-	0
Related Benefits	-	-	-	0
Total Personal Services	-	-	-	0
Travel	-	-	-	0
Operating Services	-	1,600	-	-1,600
Supplies	-	1,000	-	-1,000
Total Operating Expenditures	-	2,600	-	-2,600
Professional Services	-	-	-	0
Other Charges	-	-	-	0
Debt Services	-	-	-	0
Interagency Transfers	-	-	-	0
Total Other Charges	-	-	-	0
General Acquisitions	-	-	-	0
Library Acquisitions	-	-	-	0
Major Repairs	-	-	-	0
Total Acquisitions and Major Repairs	-	-	-	0
Grand Total	-	2,600	-	-2,600

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2021-22	BUDGETED 2021-22	BUDGETED 2022-23	2022-23+/- 2021-22
College of Academic Affairs				
Department Name Library Books				
Function of Academic Support				
Salaries				0
Other Compensation				0
Related Benefits				0
Total Personal Services	-	-	-	0
Travel				0
Operating Services	170,730			0
Supplies	5,208			0
Total Operating Expenditures	175,938	-	-	0
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Transfers				0
Total Other Charges	-	-	-	0
General Acquisitions	9,062	185,000	185,000	0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	9,062	185,000	185,000	0
Function Total	185,000	185,000	185,000	0
Function of _____				
Salaries				0
Other Compensation				0
Related Benefits				0
Total Personal Services	-	-	-	0
Travel				0
Operating Services				0
Supplies				0
Total Operating Expenditures	-	-	-	0
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Transfers				0
Total Other Charges	-	-	-	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	-	-	-	0
Function Total	-	-	-	0
Department of _____ Total				
Salaries	-	-	-	0
Other Compensation	-	-	-	0
Related Benefits	-	-	-	0
Total Personal Services	-	-	-	0
Travel	-	-	-	0
Operating Services	170,730	-	-	0
Supplies	5,208	-	-	0
Total Operating Expenditures	175,938	-	-	0
Professional Services	-	-	-	0
Other Charges	-	-	-	0
Debt Services	-	-	-	0
Interagency Transfers	-	-	-	0
Total Other Charges	-	-	-	0
General Acquisitions	9,062	185,000	185,000	0
Library Acquisitions	-	-	-	0
Major Repairs	-	-	-	0
Total Acquisitions and Major Repairs	9,062	185,000	185,000	0
Department Total	185,000	185,000	185,000	0
College of _____ Total				
Salaries	-	-	-	0
Other Compensation	-	-	-	0
Related Benefits	-	-	-	0
Total Personal Services	-	-	-	0
Travel	-	-	-	0
Operating Services	170,730	-	-	0
Supplies	5,208	-	-	0
Total Operating Expenditures	175,938	-	-	0
Professional Services	-	-	-	0
Other Charges	-	-	-	0
Debt Services	-	-	-	0
Interagency Transfers	-	-	-	0
Total Other Charges	-	-	-	0
General Acquisitions	9,062	185,000	185,000	0
Library Acquisitions	-	-	-	0
Major Repairs	-	-	-	0
Total Acquisitions and Major Repairs	9,062	185,000	185,000	0
College Total	185,000	185,000	185,000	0
Grand Total				
Salaries	-	-	-	0
Other Compensation	-	-	-	0
Related Benefits	-	-	-	0
Total Personal Services	-	-	-	0
Travel	-	-	-	0
Operating Services	170,730	-	-	0
Supplies	5,208	-	-	0
Total Operating Expenditures	175,938	-	-	0
Professional Services	-	-	-	0
Other Charges	-	-	-	0
Debt Services	-	-	-	0
Interagency Transfers	-	-	-	0
Total Other Charges	-	-	-	0
General Acquisitions	9,062	185,000	185,000	0
Library Acquisitions	-	-	-	0
Major Repairs	-	-	-	0
Total Acquisitions and Major Repairs	9,062	185,000	185,000	0
Grand Total	185,000	185,000	185,000	0

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2021-22	BUDGETED 2021-22	BUDGETED 2022-23	2022-23+/- 2021-22
College of Academic Affairs				
Department Name Library - Book Binding				
Function of Academic Support				
Salaries				0
Other Compensation				0
Related Benefits				0
Total Personal Services	-	-	-	0
Travel				0
Operating Services	11,532	9,000	9,000	0
Supplies	9,306	8,000	8,000	0
Total Operating Expenditures	20,838	17,000	17,000	0
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Transfers				0
Total Other Charges	-	-	-	0
General Acquisitions	1,162	5,000	5,000	0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	1,162	5,000	5,000	0
Function Total	22,000	22,000	22,000	0
Function of _____				
Salaries				0
Other Compensation				0
Related Benefits				0
Total Personal Services	-	-	-	0
Travel				0
Operating Services				0
Supplies				0
Total Operating Expenditures	-	-	-	0
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Transfers				0
Total Other Charges	-	-	-	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	-	-	-	0
Function Total	-	-	-	0
Department of _____ Total				
Salaries	-	-	-	0
Other Compensation	-	-	-	0
Related Benefits	-	-	-	0
Total Personal Services	-	-	-	0
Travel	-	-	-	0
Operating Services	11,532	9,000	9,000	0
Supplies	9,306	8,000	8,000	0
Total Operating Expenditures	20,838	17,000	17,000	0
Professional Services	-	-	-	0
Other Charges	-	-	-	0
Debt Services	-	-	-	0
Interagency Transfers	-	-	-	0
Total Other Charges	-	-	-	0
General Acquisitions	1,162	5,000	5,000	0
Library Acquisitions	-	-	-	0
Major Repairs	-	-	-	0
Total Acquisitions and Major Repairs	1,162	5,000	5,000	0
Department Total	22,000	22,000	22,000	0
College of _____ Total				
Salaries	-	-	-	0
Other Compensation	-	-	-	0
Related Benefits	-	-	-	0
Total Personal Services	-	-	-	0
Travel	-	-	-	0
Operating Services	11,532	9,000	9,000	0
Supplies	9,306	8,000	8,000	0
Total Operating Expenditures	20,838	17,000	17,000	0
Professional Services	-	-	-	0
Other Charges	-	-	-	0
Debt Services	-	-	-	0
Interagency Transfers	-	-	-	0
Total Other Charges	-	-	-	0
General Acquisitions	1,162	5,000	5,000	0
Library Acquisitions	-	-	-	0
Major Repairs	-	-	-	0
Total Acquisitions and Major Repairs	1,162	5,000	5,000	0
College Total	22,000	22,000	22,000	0
Grand Total				
Salaries	-	-	-	0
Other Compensation	-	-	-	0
Related Benefits	-	-	-	0
Total Personal Services	-	-	-	0
Travel	-	-	-	0
Operating Services	11,532	9,000	9,000	0
Supplies	9,306	8,000	8,000	0
Total Operating Expenditures	20,838	17,000	17,000	0
Professional Services	-	-	-	0
Other Charges	-	-	-	0
Debt Services	-	-	-	0
Interagency Transfers	-	-	-	0
Total Other Charges	-	-	-	0
General Acquisitions	1,162	5,000	5,000	0
Library Acquisitions	-	-	-	0
Major Repairs	-	-	-	0
Total Acquisitions and Major Repairs	1,162	5,000	5,000	0
Grand Total	22,000	22,000	22,000	0

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2021-22	BUDGETED 2021-22	BUDGETED 2022-23	2022-23+/- 2021-22
College of Academic Affairs				
Department Name Counseling Services				
Function of Student Services				
Salaries	50,440	50,440	52,659	2219
Other Compensation	22,170	15,000	22,500	7500
Related Benefits	-	-	-	0
Total Personal Services	72,610	65,440	75,159	9,719
Travel	20	2,500	1,500	-1,000
Operating Services	1,227	1,550	1,550	0
Supplies	4,409	8,500	4,500	-4,000
Total Operating Expenditures	5,656	12,550	7,550	-5,000
Professional Services	14,963	15,000	15,000	0
Other Charges	3,009	3,000	3,000	0
Debt Services	-	-	-	0
Interagency Transfers	-	-	-	0
Total Other Charges	17,971	18,000	18,000	0
General Acquisitions	1,166	-	-	0
Library Acquisitions	-	-	-	0
Major Repairs	-	-	-	0
Total Acquisitions and Major Repairs	1,166	-	-	0
Function Total	97,403	95,990	100,709	4,719
Function of _____				
Salaries	-	-	-	0
Other Compensation	-	-	-	0
Related Benefits	-	-	-	0
Total Personal Services	-	-	-	0
Travel	-	-	-	0
Operating Services	-	-	-	0
Supplies	-	-	-	0
Total Operating Expenditures	-	-	-	0
Professional Services	-	-	-	0
Other Charges	-	-	-	0
Debt Services	-	-	-	0
Interagency Transfers	-	-	-	0
Total Other Charges	-	-	-	0
General Acquisitions	-	-	-	0
Library Acquisitions	-	-	-	0
Major Repairs	-	-	-	0
Total Acquisitions and Major Repairs	-	-	-	0
Function Total	-	-	-	0
Department of _____ Total				
Salaries	50,440	50,440	52,659	2219
Other Compensation	22,170	15,000	22,500	7500
Related Benefits	-	-	-	0
Total Personal Services	72,610	65,440	75,159	9,719
Travel	20	2,500	1,500	-1,000
Operating Services	1,227	1,550	1,550	0
Supplies	4,409	8,500	4,500	-4,000
Total Operating Expenditures	5,656	12,550	7,550	-5,000
Professional Services	14,963	15,000	15,000	0
Other Charges	3,009	3,000	3,000	0
Debt Services	-	-	-	0
Interagency Transfers	-	-	-	0
Total Other Charges	17,971	18,000	18,000	0
General Acquisitions	1,166	-	-	0
Library Acquisitions	-	-	-	0
Major Repairs	-	-	-	0
Total Acquisitions and Major Repairs	1,166	-	-	0
Department Total	97,403	95,990	100,709	4,719
College of _____ Total				
Salaries	50,440	50,440	52,659	2219
Other Compensation	22,170	15,000	22,500	7500
Related Benefits	-	-	-	0
Total Personal Services	72,610	65,440	75,159	9,719
Travel	20	2,500	1,500	-1000
Operating Services	1,227	1,550	1,550	0
Supplies	4,409	8,500	4,500	-4000
Total Operating Expenditures	5,656	12,550	7,550	-5000
Professional Services	14,963	15,000	15,000	0
Other Charges	3,009	3,000	3,000	0
Debt Services	-	-	-	0
Interagency Transfers	-	-	-	0
Total Other Charges	17,971	18,000	18,000	0
General Acquisitions	1,166	-	-	0
Library Acquisitions	-	-	-	0
Major Repairs	-	-	-	0
Total Acquisitions and Major Repairs	1,166	-	-	0
College Total	97,403	95,990	100,709	4719
Grand Total				
Salaries	50,440	50,440	52,659	2219
Other Compensation	22,170	15,000	22,500	7500
Related Benefits	-	-	-	0
Total Personal Services	72,610	65,440	75,159	9719
Travel	20	2,500	1,500	-1000
Operating Services	1,227	1,550	1,550	0
Supplies	4,409	8,500	4,500	-4000
Total Operating Expenditures	5,656	12,550	7,550	-5000
Professional Services	14,963	15,000	15,000	0
Other Charges	3,009	3,000	3,000	0
Debt Services	-	-	-	0
Interagency Transfers	-	-	-	0
Total Other Charges	17,971	18,000	18,000	0
General Acquisitions	1,166	-	-	0
Library Acquisitions	-	-	-	0
Major Repairs	-	-	-	0
Total Acquisitions and Major Repairs	1,166	-	-	0
Grand Total	97,403	95,990	100,709	4719

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2021-22	BUDGETED 2021-22	BUDGETED 2022-23	2022-23+/- 2021-22
College of Academic Affairs				
Department Name Career Planning and Placement				
Function of Student Services				
Salaries	57,772	57,772	60,314	2542
Other Compensation	-	-	-	0
Related Benefits	-	-	-	0
Total Personal Services	57,772	57,772	60,314	2,542
Travel	-	3,600	1,400	-2,200
Operating Services	4,427	15,150	4,150	-11,000
Supplies	10,817	2,500	11,000	8,500
Total Operating Expenditures	15,244	21,250	16,550	-4,700
Professional Services	-	-	-	0
Other Charges	925	500	1,000	500
Debt Services	-	-	-	0
Interagency Transfers	-	-	-	0
Total Other Charges	925	500	1,000	500
General Acquisitions	1,495	-	-	0
Library Acquisitions	-	-	-	0
Major Repairs	-	-	-	0
Total Acquisitions and Major Repairs	1,495	-	-	0
Function Total	75,436	79,522	77,864	-1,658
Function of _____				
Salaries	-	-	-	0
Other Compensation	-	-	-	0
Related Benefits	-	-	-	0
Total Personal Services	-	-	-	0
Travel	-	-	-	0
Operating Services	-	-	-	0
Supplies	-	-	-	0
Total Operating Expenditures	-	-	-	0
Professional Services	-	-	-	0
Other Charges	-	-	-	0
Debt Services	-	-	-	0
Interagency Transfers	-	-	-	0
Total Other Charges	-	-	-	0
General Acquisitions	-	-	-	0
Library Acquisitions	-	-	-	0
Major Repairs	-	-	-	0
Total Acquisitions and Major Repairs	-	-	-	0
Function Total	-	-	-	0
Department of _____ Total				
Salaries	57,772	57,772	60,314	2542
Other Compensation	-	-	-	0
Related Benefits	-	-	-	0
Total Personal Services	57,772	57,772	60,314	2,542
Travel	-	3,600	1,400	-2,200
Operating Services	4,427	15,150	4,150	-11,000
Supplies	10,817	2,500	11,000	8,500
Total Operating Expenditures	15,244	21,250	16,550	-4,700
Professional Services	-	-	-	0
Other Charges	925	500	1,000	500
Debt Services	-	-	-	0
Interagency Transfers	-	-	-	0
Total Other Charges	925	500	1,000	500
General Acquisitions	1,495	-	-	0
Library Acquisitions	-	-	-	0
Major Repairs	-	-	-	0
Total Acquisitions and Major Repairs	1,495	-	-	0
Department Total	75,436	79,522	77,864	-1,658
College of _____ Total				
Salaries	57,772	57,772	60,314	2542
Other Compensation	-	-	-	0
Related Benefits	-	-	-	0
Total Personal Services	57,772	57,772	60,314	2,542
Travel	-	3,600	1,400	-2,200
Operating Services	4,427	15,150	4,150	-11,000
Supplies	10,817	2,500	11,000	8,500
Total Operating Expenditures	15,244	21,250	16,550	-4,700
Professional Services	-	-	-	0
Other Charges	925	500	1,000	500
Debt Services	-	-	-	0
Interagency Transfers	-	-	-	0
Total Other Charges	925	500	1,000	500
General Acquisitions	1,495	-	-	0
Library Acquisitions	-	-	-	0
Major Repairs	-	-	-	0
Total Acquisitions and Major Repairs	1,495	-	-	0
College Total	75,436	79,522	77,864	-1,658
Grand Total				
Salaries	57,772	57,772	60,314	2542
Other Compensation	-	-	-	0
Related Benefits	-	-	-	0
Total Personal Services	57,772	57,772	60,314	2,542
Travel	-	3,600	1,400	-2,200
Operating Services	4,427	15,150	4,150	-11,000
Supplies	10,817	2,500	11,000	8,500
Total Operating Expenditures	15,244	21,250	16,550	-4,700
Professional Services	-	-	-	0
Other Charges	925	500	1,000	500
Debt Services	-	-	-	0
Interagency Transfers	-	-	-	0
Total Other Charges	925	500	1,000	500
General Acquisitions	1,495	-	-	0
Library Acquisitions	-	-	-	0
Major Repairs	-	-	-	0
Total Acquisitions and Major Repairs	1,495	-	-	0
Grand Total	75,436	79,522	77,864	-1,658

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2021-22	BUDGETED 2021-22	BUDGETED 2022-23	2022-23+/- 2021-22
College of Academic Affairs				
Department Name Cyber Collaboratory				
Function of Instruction				
Salaries	83,064	91,800	90,000	-1,800
Other Compensation	8,036	5,000	5,000	0
Related Benefits	-	-	-	0
Total Personal Services	91,100	96,800	95,000	-1,800
Travel	-	2,500	1,000	-1,500
Operating Services	1,135	7,500	7,500	0
Supplies	15,944	35,000	30,000	-5,000
Total Operating Expenditures	17,078	45,000	38,500	-6,500
Professional Services	-	10,000	500,000	490,000
Other Charges	738	15,000	500,000	485,000
Debt Services	-	-	-	0
Interagency Transfers	-	-	-	0
Total Other Charges	738	25,000	1,000,000	975,000
General Acquisitions	4,007	75,000	1,500,000	1,425,000
Library Acquisitions	-	-	-	0
Major Repairs	-	-	-	0
Total Acquisitions and Major Repairs	4,007	75,000	1,500,000	1,425,000
Function Total	112,923	241,800	2,633,500	2,391,700
Function of _____				
Salaries	-	-	-	0
Other Compensation	-	-	-	0
Related Benefits	-	-	-	0
Total Personal Services	-	-	-	0
Travel	-	-	-	0
Operating Services	-	-	-	0
Supplies	-	-	-	0
Total Operating Expenditures	-	-	-	0
Professional Services	-	-	-	0
Other Charges	-	-	-	0
Debt Services	-	-	-	0
Interagency Transfers	-	-	-	0
Total Other Charges	-	-	-	0
General Acquisitions	-	-	-	0
Library Acquisitions	-	-	-	0
Major Repairs	-	-	-	0
Total Acquisitions and Major Repairs	-	-	-	0
Function Total	-	-	-	0
Department of _____ Total				
Salaries	83,064	91,800	90,000	-1,800
Other Compensation	8,036	5,000	5,000	0
Related Benefits	-	-	-	0
Total Personal Services	91,100	96,800	95,000	-1,800
Travel	-	2,500	1,000	-1,500
Operating Services	1,135	7,500	7,500	0
Supplies	15,944	35,000	30,000	-5,000
Total Operating Expenditures	17,078	45,000	38,500	-6,500
Professional Services	-	10,000	500,000	490,000
Other Charges	738	15,000	500,000	485,000
Debt Services	-	-	-	0
Interagency Transfers	-	-	-	0
Total Other Charges	738	25,000	1,000,000	975,000
General Acquisitions	4,007	75,000	1,500,000	1,425,000
Library Acquisitions	-	-	-	0
Major Repairs	-	-	-	0
Total Acquisitions and Major Repairs	4,007	75,000	1,500,000	1,425,000
Department Total	112,923	241,800	2,633,500	2,391,700
College of _____ Total				
Salaries	83,064	91,800	90,000	-1,800
Other Compensation	8,036	5,000	5,000	0
Related Benefits	-	-	-	0
Total Personal Services	91,100	96,800	95,000	-1,800
Travel	-	2,500	1,000	-1,500
Operating Services	1,135	7,500	7,500	0
Supplies	15,944	35,000	30,000	-5,000
Total Operating Expenditures	17,078	45,000	38,500	-6,500
Professional Services	-	10,000	500,000	490,000
Other Charges	738	15,000	500,000	485,000
Debt Services	-	-	-	0
Interagency Transfers	-	-	-	0
Total Other Charges	738	25,000	1,000,000	975,000
General Acquisitions	4,007	75,000	1,500,000	1,425,000
Library Acquisitions	-	-	-	0
Major Repairs	-	-	-	0
Total Acquisitions and Major Repairs	4,007	75,000	1,500,000	1,425,000
College Total	112,923	241,800	2,633,500	2,391,700
Grand Total				
Salaries	83,064	91,800	90,000	-1,800
Other Compensation	8,036	5,000	5,000	0
Related Benefits	-	-	-	0
Total Personal Services	91,100	96,800	95,000	-1,800
Travel	-	2,500	1,000	-1,500
Operating Services	1,135	7,500	7,500	0
Supplies	15,944	35,000	30,000	-5,000
Total Operating Expenditures	17,078	45,000	38,500	-6,500
Professional Services	-	10,000	500,000	490,000
Other Charges	738	15,000	500,000	485,000
Debt Services	-	-	-	0
Interagency Transfers	-	-	-	0
Total Other Charges	738	25,000	1,000,000	975,000
General Acquisitions	4,007	75,000	1,500,000	1,425,000
Library Acquisitions	-	-	-	0
Major Repairs	-	-	-	0
Total Acquisitions and Major Repairs	4,007	75,000	1,500,000	1,425,000
Grand Total	112,923	241,800	2,633,500	2,391,700

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2021-22	BUDGETED 2021-22	BUDGETED 2022-23	2022-23+/- 2021-22
College of Academic Affairs				
Department Name Spring Street Museum				
Function of Academic Support				
Salaries	1,255	-	50,000	50000
Other Compensation	-	-	-	0
Related Benefits	-	-	-	0
Total Personal Services	1,255	-	50,000	50,000
Travel	-	-	-	0
Operating Services	-	-	5,000	5,000
Supplies	-	-	5,000	5,000
Total Operating Expenditures	-	-	10,000	10,000
Professional Services	-	-	-	0
Other Charges	-	-	-	0
Debt Services	-	-	-	0
Interagency Transfers	-	-	-	0
Total Other Charges	-	-	-	0
General Acquisitions	-	-	-	0
Library Acquisitions	-	-	-	0
Major Repairs	-	-	-	0
Total Acquisitions and Major Repairs	-	-	-	0
Function Total	1,255	-	60,000	60,000
Function of _____				
Salaries	-	-	-	0
Other Compensation	-	-	-	0
Related Benefits	-	-	-	0
Total Personal Services	-	-	-	0
Travel	-	-	-	0
Operating Services	-	-	-	0
Supplies	-	-	-	0
Total Operating Expenditures	-	-	-	0
Professional Services	-	-	-	0
Other Charges	-	-	-	0
Debt Services	-	-	-	0
Interagency Transfers	-	-	-	0
Total Other Charges	-	-	-	0
General Acquisitions	-	-	-	0
Library Acquisitions	-	-	-	0
Major Repairs	-	-	-	0
Total Acquisitions and Major Repairs	-	-	-	0
Function Total	-	-	-	0
Department of _____ Total				
Salaries	1,255	-	50,000	50000
Other Compensation	-	-	-	0
Related Benefits	-	-	-	0
Total Personal Services	1,255	-	50,000	50,000
Travel	-	-	-	0
Operating Services	-	-	5,000	5,000
Supplies	-	-	5,000	5,000
Total Operating Expenditures	-	-	10,000	10,000
Professional Services	-	-	-	0
Other Charges	-	-	-	0
Debt Services	-	-	-	0
Interagency Transfers	-	-	-	0
Total Other Charges	-	-	-	0
General Acquisitions	-	-	-	0
Library Acquisitions	-	-	-	0
Major Repairs	-	-	-	0
Total Acquisitions and Major Repairs	-	-	-	0
Department Total	1,255	-	60,000	60,000
College of _____ Total				
Salaries	1,255	-	50,000	50000
Other Compensation	-	-	-	0
Related Benefits	-	-	-	0
Total Personal Services	1,255	-	50,000	50000
Travel	-	-	-	0
Operating Services	-	-	5,000	5000
Supplies	-	-	5,000	5000
Total Operating Expenditures	-	-	10,000	10000
Professional Services	-	-	-	0
Other Charges	-	-	-	0
Debt Services	-	-	-	0
Interagency Transfers	-	-	-	0
Total Other Charges	-	-	-	0
General Acquisitions	-	-	-	0
Library Acquisitions	-	-	-	0
Major Repairs	-	-	-	0
Total Acquisitions and Major Repairs	-	-	-	0
College Total	1,255	-	60,000	60000
Grand Total				
Salaries	1,255	-	50,000	50000
Other Compensation	-	-	-	0
Related Benefits	-	-	-	0
Total Personal Services	1,255	-	50,000	50000
Travel	-	-	-	0
Operating Services	-	-	5,000	5000
Supplies	-	-	5,000	5000
Total Operating Expenditures	-	-	10,000	10000
Professional Services	-	-	-	0
Other Charges	-	-	-	0
Debt Services	-	-	-	0
Interagency Transfers	-	-	-	0
Total Other Charges	-	-	-	0
General Acquisitions	-	-	-	0
Library Acquisitions	-	-	-	0
Major Repairs	-	-	-	0
Total Acquisitions and Major Repairs	-	-	-	0
Grand Total	1,255	-	60,000	60000

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2021-22	BUDGETED 2021-22	BUDGETED 2022-23	2022-23+/- 2021-22
College of Business Affairs				
Department Name Building Operations				
Function of Operations and Maintenance of Plant				
Salaries	526,501	649,638	774,880	125,242
Other Compensation	3,504	-	-	0
Related Benefits	-	-	-	0
Total Personal Services	530,005	649,638	774,880	125,242
Travel	12	-	-	0
Operating Services	1,337,001	3,047,250	1,542,250	-1,505,000
Supplies	158,054	260,000	260,000	0
Total Operating Expenditures	1,495,067	3,307,250	1,802,250	-1,505,000
Professional Services	45,118	472,000	172,000	-300,000
Other Charges	944	-	-	0
Debt Services	-	-	-	0
Interagency Transfers	-	-	-	0
Total Other Charges	46,061	472,000	172,000	-300,000
General Acquisitions	90,567	20,000	90,000	70,000
Library Acquisitions	-	-	-	0
Major Repairs	-	-	-	0
Total Acquisitions and Major Repairs	90,567	20,000	90,000	70,000
Function Total	2,161,699	4,448,888	2,839,130	-1,609,758
Function of _____				
Salaries	-	-	-	0
Other Compensation	-	-	-	0
Related Benefits	-	-	-	0
Total Personal Services	-	-	-	0
Travel	-	-	-	0
Operating Services	-	-	-	0
Supplies	-	-	-	0
Total Operating Expenditures	-	-	-	0
Professional Services	-	-	-	0
Other Charges	-	-	-	0
Debt Services	-	-	-	0
Interagency Transfers	-	-	-	0
Total Other Charges	-	-	-	0
General Acquisitions	-	-	-	0
Library Acquisitions	-	-	-	0
Major Repairs	-	-	-	0
Total Acquisitions and Major Repairs	-	-	-	0
Function Total	-	-	-	0
Department of _____ Total				
Salaries	526,501	649,638	774,880	125,242
Other Compensation	3,504	-	-	0
Related Benefits	-	-	-	0
Total Personal Services	530,005	649,638	774,880	125,242
Travel	12	-	-	0
Operating Services	1,337,001	3,047,250	1,542,250	-1,505,000
Supplies	158,054	260,000	260,000	0
Total Operating Expenditures	1,495,067	3,307,250	1,802,250	-1,505,000
Professional Services	45,118	472,000	172,000	-300,000
Other Charges	944	-	-	0
Debt Services	-	-	-	0
Interagency Transfers	-	-	-	0
Total Other Charges	46,061	472,000	172,000	-300,000
General Acquisitions	90,567	20,000	90,000	70,000
Library Acquisitions	-	-	-	0
Major Repairs	-	-	-	0
Total Acquisitions and Major Repairs	90,567	20,000	90,000	70,000
Department Total	2,161,699	4,448,888	2,839,130	-1,609,758
College of _____ Total				
Salaries	526,501	649,638	774,880	125,242
Other Compensation	3,504	-	-	0
Related Benefits	-	-	-	0
Total Personal Services	530,005	649,638	774,880	125,242
Travel	12	-	-	0
Operating Services	1,337,001	3,047,250	1,542,250	-1,505,000
Supplies	158,054	260,000	260,000	0
Total Operating Expenditures	1,495,067	3,307,250	1,802,250	-1,505,000
Professional Services	45,118	472,000	172,000	-300,000
Other Charges	944	-	-	0
Debt Services	-	-	-	0
Interagency Transfers	-	-	-	0
Total Other Charges	46,061	472,000	172,000	-300,000
General Acquisitions	90,567	20,000	90,000	70,000
Library Acquisitions	-	-	-	0
Major Repairs	-	-	-	0
Total Acquisitions and Major Repairs	90,567	20,000	90,000	70,000
College Total	2,161,699	4,448,888	2,839,130	-1,609,758
Grand Total				
Salaries	526,501	649,638	774,880	125,242
Other Compensation	3,504	-	-	0
Related Benefits	-	-	-	0
Total Personal Services	530,005	649,638	774,880	125,242
Travel	12	-	-	0
Operating Services	1,337,001	3,047,250	1,542,250	-1,505,000
Supplies	158,054	260,000	260,000	0
Total Operating Expenditures	1,495,067	3,307,250	1,802,250	-1,505,000
Professional Services	45,118	472,000	172,000	-300,000
Other Charges	944	-	-	0
Debt Services	-	-	-	0
Interagency Transfers	-	-	-	0
Total Other Charges	46,061	472,000	172,000	-300,000
General Acquisitions	90,567	20,000	90,000	70,000
Library Acquisitions	-	-	-	0
Major Repairs	-	-	-	0
Total Acquisitions and Major Repairs	90,567	20,000	90,000	70,000
Grand Total	2,161,699	4,448,888	2,839,130	-1,609,758

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2021-22	BUDGETED 2021-22	BUDGETED 2022-23	2022-23+/- 2021-22
College of Business Affairs				
Department Name Grounds				
Function of Operations and Maintenance of Plant				
Salaries	27,592	141,634	164,634	23,000
Other Compensation	1,327	2,500	2,500	0
Related Benefits	-	-	-	0
Total Personal Services	28,918	144,134	167,134	23,000
Travel	-	-	-	0
Operating Services	151,192	156,000	186,000	30,000
Supplies	35,141	50,000	55,000	5,000
Total Operating Expenditures	186,333	206,000	241,000	35,000
Professional Services	134	10,000	5,000	-5,000
Other Charges	-	-	-	0
Debt Services	-	-	-	0
Interagency Transfers	-	-	-	0
Total Other Charges	134	10,000	5,000	-5,000
General Acquisitions	-	50,000	8,048	-41,952
Library Acquisitions	-	-	-	0
Major Repairs	-	-	-	0
Total Acquisitions and Major Repairs	-	50,000	8,048	-41,952
Function Total	215,385	410,134	421,182	11,048
Function of _____				
Salaries	-	-	-	0
Other Compensation	-	-	-	0
Related Benefits	-	-	-	0
Total Personal Services	-	-	-	0
Travel	-	-	-	0
Operating Services	-	-	-	0
Supplies	-	-	-	0
Total Operating Expenditures	-	-	-	0
Professional Services	-	-	-	0
Other Charges	-	-	-	0
Debt Services	-	-	-	0
Interagency Transfers	-	-	-	0
Total Other Charges	-	-	-	0
General Acquisitions	-	-	-	0
Library Acquisitions	-	-	-	0
Major Repairs	-	-	-	0
Total Acquisitions and Major Repairs	-	-	-	0
Function Total	-	-	-	0
Department of _____ Total				
Salaries	27,592	141,634	164,634	23,000
Other Compensation	1,327	2,500	2,500	0
Related Benefits	-	-	-	0
Total Personal Services	28,918	144,134	167,134	23,000
Travel	-	-	-	0
Operating Services	151,192	156,000	186,000	30,000
Supplies	35,141	50,000	55,000	5,000
Total Operating Expenditures	186,333	206,000	241,000	35,000
Professional Services	134	10,000	5,000	-5,000
Other Charges	-	-	-	0
Debt Services	-	-	-	0
Interagency Transfers	-	-	-	0
Total Other Charges	134	10,000	5,000	-5,000
General Acquisitions	-	50,000	8,048	-41,952
Library Acquisitions	-	-	-	0
Major Repairs	-	-	-	0
Total Acquisitions and Major Repairs	-	50,000	8,048	-41,952
Department Total	215,385	410,134	421,182	11,048
College of _____ Total				
Salaries	27,592	141,634	164,634	23,000
Other Compensation	1,327	2,500	2,500	0
Related Benefits	-	-	-	0
Total Personal Services	28,918	144,134	167,134	23,000
Travel	-	-	-	0
Operating Services	151,192	156,000	186,000	30,000
Supplies	35,141	50,000	55,000	5,000
Total Operating Expenditures	186,333	206,000	241,000	35,000
Professional Services	134	10,000	5,000	-5,000
Other Charges	-	-	-	0
Debt Services	-	-	-	0
Interagency Transfers	-	-	-	0
Total Other Charges	134	10,000	5,000	-5,000
General Acquisitions	-	50,000	8,048	-41,952
Library Acquisitions	-	-	-	0
Major Repairs	-	-	-	0
Total Acquisitions and Major Repairs	-	50,000	8,048	-41,952
College Total	215,385	410,134	421,182	11,048
Grand Total				
Salaries	27,592	141,634	164,634	23,000
Other Compensation	1,327	2,500	2,500	0
Related Benefits	-	-	-	0
Total Personal Services	28,918	144,134	167,134	23,000
Travel	-	-	-	0
Operating Services	151,192	156,000	186,000	30,000
Supplies	35,141	50,000	55,000	5,000
Total Operating Expenditures	186,333	206,000	241,000	35,000
Professional Services	134	10,000	5,000	-5,000
Other Charges	-	-	-	0
Debt Services	-	-	-	0
Interagency Transfers	-	-	-	0
Total Other Charges	134	10,000	5,000	-5,000
General Acquisitions	-	50,000	8,048	-41,952
Library Acquisitions	-	-	-	0
Major Repairs	-	-	-	0
Total Acquisitions and Major Repairs	-	50,000	8,048	-41,952
Grand Total	215,385	410,134	421,182	11,048

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2021-22	BUDGETED 2021-22	BUDGETED 2022-23	2022-23+ 2021-22
College of Business Affairs				
Department Name Central Plant				
Function of Operations and Maintenance of Plant				
Salaries	140,658	271,836	304,911	33075
Other Compensation	-	-	-	0
Related Benefits	-	-	-	0
Total Personal Services	140,658	271,836	304,911	33,075
Travel	-	-	-	0
Operating Services	1,554,304	850,050	1,250,050	400,000
Supplies	55,354	45,000	40,000	-5,000
Total Operating Expenditures	1,609,658	895,050	1,290,050	395,000
Professional Services	61	-	-	0
Other Charges	(167,855)	-	-	0
Debt Services	-	-	-	0
Interagency Transfers	-	-	-	0
Total Other Charges	(167,794)	-	-	0
General Acquisitions	577	100,000	75,000	-25,000
Library Acquisitions	-	-	-	0
Major Repairs	-	-	-	0
Total Acquisitions and Major Repairs	577	100,000	75,000	-25,000
Function Total	1,583,099	1,266,886	1,669,961	403,075
Function of _____				
Salaries	-	-	-	0
Other Compensation	-	-	-	0
Related Benefits	-	-	-	0
Total Personal Services	-	-	-	0
Travel	-	-	-	0
Operating Services	-	-	-	0
Supplies	-	-	-	0
Total Operating Expenditures	-	-	-	0
Professional Services	-	-	-	0
Other Charges	-	-	-	0
Debt Services	-	-	-	0
Interagency Transfers	-	-	-	0
Total Other Charges	-	-	-	0
General Acquisitions	-	-	-	0
Library Acquisitions	-	-	-	0
Major Repairs	-	-	-	0
Total Acquisitions and Major Repairs	-	-	-	0
Function Total	-	-	-	0
Department of _____ Total				
Salaries	140,658	271,836	304,911	33075
Other Compensation	-	-	-	0
Related Benefits	-	-	-	0
Total Personal Services	140,658	271,836	304,911	33,075
Travel	-	-	-	0
Operating Services	1,554,304	850,050	1,250,050	400,000
Supplies	55,354	45,000	40,000	-5,000
Total Operating Expenditures	1,609,658	895,050	1,290,050	395,000
Professional Services	61	-	-	0
Other Charges	(167,855)	-	-	0
Debt Services	-	-	-	0
Interagency Transfers	-	-	-	0
Total Other Charges	(167,794)	-	-	0
General Acquisitions	577	100,000	75,000	-25,000
Library Acquisitions	-	-	-	0
Major Repairs	-	-	-	0
Total Acquisitions and Major Repairs	577	100,000	75,000	-25,000
Department Total	1,583,099	1,266,886	1,669,961	403,075
College of _____ Total				
Salaries	140,658	271,836	304,911	33075
Other Compensation	-	-	-	0
Related Benefits	-	-	-	0
Total Personal Services	140,658	271,836	304,911	33075
Travel	-	-	-	0
Operating Services	1,554,304	850,050	1,250,050	400000
Supplies	55,354	45,000	40,000	-5000
Total Operating Expenditures	1,609,658	895,050	1,290,050	395000
Professional Services	61	-	-	0
Other Charges	(167,855)	-	-	0
Debt Services	-	-	-	0
Interagency Transfers	-	-	-	0
Total Other Charges	(167,794)	-	-	0
General Acquisitions	577	100,000	75,000	-25000
Library Acquisitions	-	-	-	0
Major Repairs	-	-	-	0
Total Acquisitions and Major Repairs	577	100,000	75,000	-25000
College Total	1,583,099	1,266,886	1,669,961	403075
Grand Total				
Salaries	140,658	271,836	304,911	33075
Other Compensation	-	-	-	0
Related Benefits	-	-	-	0
Total Personal Services	140,658	271,836	304,911	33075
Travel	-	-	-	0
Operating Services	1,554,304	850,050	1,250,050	400000
Supplies	55,354	45,000	40,000	-5000
Total Operating Expenditures	1,609,658	895,050	1,290,050	395000
Professional Services	61	-	-	0
Other Charges	(167,855)	-	-	0
Debt Services	-	-	-	0
Interagency Transfers	-	-	-	0
Total Other Charges	(167,794)	-	-	0
General Acquisitions	577	100,000	75,000	-25000
Library Acquisitions	-	-	-	0
Major Repairs	-	-	-	0
Total Acquisitions and Major Repairs	577	100,000	75,000	-25000
Grand Total	1,583,099	1,266,886	1,669,961	403075

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2021-22	BUDGETED 2021-22	BUDGETED 2022-23	2022-23+/- 2021-22
College of Business Affairs				
Department Name Control Organizations				
Function of Operations and Maintenance of Plant				
Salaries				0
Other Compensation				0
Related Benefits				0
Total Personal Services	-	-	-	0
Travel				0
Operating Services				0
Supplies				0
Total Operating Expenditures	-	-	-	0
Professional Services				0
Other Charges	2,560,893			0
Debt Services				
Interagency Transfers				
Total Other Charges	2,560,893	-	-	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	-	-	-	0
Function Total	2,560,893	-	-	0
Function of Transfers/Clearing				
Salaries				0
Other Compensation				0
Related Benefits				0
Total Personal Services	-	-	-	0
Travel				0
Operating Services				0
Supplies				0
Total Operating Expenditures	-	-	-	0
Professional Services				0
Other Charges		(6,000,000)	(6,000,000)	0
Debt Services				
Interagency Transfers				
Total Other Charges	-	(6,000,000)	(6,000,000)	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	-	-	-	0
Function Total	-	(6,000,000)	(6,000,000)	0
Function of Instruction				
Salaries				0
Other Compensation				0
Related Benefits				0
Total Personal Services	-	-	-	0
Travel				0
Operating Services				0
Supplies				0
Total Operating Expenditures	-	-	-	0
Professional Services				0
Other Charges		(6,000,000)	(6,000,000)	0
Debt Services				
Interagency Transfers				
Total Other Charges	-	(6,000,000)	(6,000,000)	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	-	-	-	0
Function Total	-	(6,000,000)	(6,000,000)	0
Department of _____ Total				
Salaries	-	-	-	0
Other Compensation	-	-	-	0
Related Benefits	-	-	-	0
Total Personal Services	-	-	-	0
Travel	-	-	-	0
Operating Services	-	-	-	0
Supplies	-	-	-	0
Total Operating Expenditures	-	-	-	0
Professional Services	-	-	-	0
Other Charges	2,560,893	(6,000,000)	(6,000,000)	0
Debt Services	-	-	-	0
Interagency Transfers	-	-	-	0
Total Other Charges	2,560,893	(6,000,000)	(6,000,000)	0
General Acquisitions	-	-	-	0
Library Acquisitions	-	-	-	0
Major Repairs	-	-	-	0
Total Acquisitions and Major Repairs	-	-	-	0
Department Total	2,560,893	(6,000,000)	(6,000,000)	0
College of _____ Total				
Salaries	-	-	-	0
Other Compensation	-	-	-	0
Related Benefits	-	-	-	0
Total Personal Services	-	-	-	0
Travel	-	-	-	0
Operating Services	-	-	-	0
Supplies	-	-	-	0
Total Operating Expenditures	-	-	-	0
Professional Services	-	-	-	0
Other Charges	2,560,893	(6,000,000)	(6,000,000)	0
Debt Services	-	-	-	0
Interagency Transfers	-	-	-	0
Total Other Charges	2,560,893	(6,000,000)	(6,000,000)	0
General Acquisitions	-	-	-	0
Library Acquisitions	-	-	-	0
Major Repairs	-	-	-	0
Total Acquisitions and Major Repairs	-	-	-	0
College Total	2,560,893	(6,000,000)	(6,000,000)	0
Grand Total				
Salaries	-	-	-	0
Other Compensation	-	-	-	0
Related Benefits	-	-	-	0
Total Personal Services	-	-	-	0
Travel	-	-	-	0
Operating Services	-	-	-	0
Supplies	-	-	-	0
Total Operating Expenditures	-	-	-	0
Professional Services	-	-	-	0
Other Charges	2,560,893	(6,000,000)	(6,000,000)	0
Debt Services	-	-	-	0
Interagency Transfers	-	-	-	0
Total Other Charges	2,560,893	(6,000,000)	(6,000,000)	0
General Acquisitions	-	-	-	0
Library Acquisitions	-	-	-	0
Major Repairs	-	-	-	0
Total Acquisitions and Major Repairs	-	-	-	0
Grand Total	2,560,893	(6,000,000)	(6,000,000)	0

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2021-22	BUDGETED 2021-22	BUDGETED 2022-23	2022-23+/- 2021-22
College of Arts and Sciences				
Department Name Liberal Arts Dean				
Function of Instruction				
Salaries	2,500			0
Other Compensation	5,378	5,000	7,500	2500
Related Benefits				0
Total Personal Services	7,878	5,000	7,500	2,500
Travel				0
Operating Services	728	4,000	4,000	0
Supplies	2,927			0
Total Operating Expenditures	3,656	4,000	4,000	0
Professional Services				0
Other Charges	80			0
Debt Services				0
Interagency Transfers				0
Total Other Charges	80	-	-	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	-	-	-	0
Function Total	11,613	9,000	11,500	2,500
Function of Academic Support				
Salaries	292,370	192,492	155,991	-36501
Other Compensation	313	2,500	2,500	0
Related Benefits				0
Total Personal Services	292,683	194,992	158,491	-36,501
Travel		1,000	1,000	0
Operating Services	1,961	15,250	15,250	0
Supplies	3,807	10,000	10,000	0
Total Operating Expenditures	5,768	26,250	26,250	0
Professional Services	468			0
Other Charges	732	7,500	7,500	0
Debt Services				0
Interagency Transfers				0
Total Other Charges	1,200	7,500	7,500	0
General Acquisitions		3,500	3,500	0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	-	3,500	3,500	0
Function Total	299,650	232,242	195,741	-36,501
Department of _____ Total				
Salaries	294,870	192,492	155,991	-36501
Other Compensation	5,690	7,500	10,000	2500
Related Benefits				0
Total Personal Services	300,560	199,992	165,991	-34,001
Travel		1,000	1,000	0
Operating Services	2,689	19,250	19,250	0
Supplies	6,734	10,000	10,000	0
Total Operating Expenditures	9,423	30,250	30,250	0
Professional Services	468			0
Other Charges	812	7,500	7,500	0
Debt Services				0
Interagency Transfers				0
Total Other Charges	1,280	7,500	7,500	0
General Acquisitions		3,500	3,500	0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	-	3,500	3,500	0
Department Total	311,263	241,242	207,241	-34,001
College of _____ Total				
Salaries	294,870	192,492	155,991	-36501
Other Compensation	5,690	7,500	10,000	2500
Related Benefits				0
Total Personal Services	300,560	199,992	165,991	-34,001
Travel		1,000	1,000	0
Operating Services	2,689	19,250	19,250	0
Supplies	6,734	10,000	10,000	0
Total Operating Expenditures	9,423	30,250	30,250	0
Professional Services	468			0
Other Charges	812	7,500	7,500	0
Debt Services				0
Interagency Transfers				0
Total Other Charges	1,280	7,500	7,500	0
General Acquisitions		3,500	3,500	0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	-	3,500	3,500	0
College Total	311,263	241,242	207,241	-34,001
Grand Total				
Salaries	294,870	192,492	155,991	-36501
Other Compensation	5,690	7,500	10,000	2500
Related Benefits				0
Total Personal Services	300,560	199,992	165,991	-34,001
Travel		1,000	1,000	0
Operating Services	2,689	19,250	19,250	0
Supplies	6,734	10,000	10,000	0
Total Operating Expenditures	9,423	30,250	30,250	0
Professional Services	468			0
Other Charges	812	7,500	7,500	0
Debt Services				0
Interagency Transfers				0
Total Other Charges	1,280	7,500	7,500	0
General Acquisitions		3,500	3,500	0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	-	3,500	3,500	0
Grand Total	311,263	241,242	207,241	-34,001

Function/Department	ACTUAL 2021-22	BUDGETED 2021-22	BUDGETED 2022-23	2022-23+/- 2021-22
College of Arts and Sciences				
Department Name Arts and Media				
Function of Instruction				
Salaries	638,006	702,275	776,521	74,246
Other Compensation	863	-	-	0
Related Benefits	-	-	-	0
Total Personal Services	638,869	702,275	776,521	74,246
Travel	-	-	-	0
Operating Services	2,718	7,400	4,900	-2,500
Supplies	4,769	11,000	6,500	-4,500
Total Operating Expenditures	7,487	18,400	11,400	-7,000
Professional Services	190	2,000	1,500	-500
Other Charges	131	2,500	1,500	-1,000
Debt Services	-	-	-	0
Interagency Transfers	-	-	-	0
Total Other Charges	321	4,500	3,000	-1,500
General Acquisitions	901	-	-	0
Library Acquisitions	-	-	-	0
Major Repairs	-	-	-	0
Total Acquisitions and Major Repairs	901	-	-	0
Function Total	647,578	725,175	790,921	65,746
Function of Research				
Salaries	-	-	-	0
Other Compensation	-	-	-	0
Related Benefits	-	-	-	0
Total Personal Services	-	-	-	0
Travel	-	-	-	0
Operating Services	-	-	-	0
Supplies	33	5,000	5,000	0
Total Operating Expenditures	33	5,000	5,000	0
Professional Services	-	-	-	0
Other Charges	-	-	-	0
Debt Services	-	-	-	0
Interagency Transfers	-	-	-	0
Total Other Charges	-	-	-	0
General Acquisitions	4,869	-	-	0
Library Acquisitions	-	-	-	0
Major Repairs	-	-	-	0
Total Acquisitions and Major Repairs	4,869	-	-	0
Function Total	4,902	5,000	5,000	0
Department of _____ Total				
Salaries	638,006	702,275	776,521	74,246
Other Compensation	863	-	-	0
Related Benefits	-	-	-	0
Total Personal Services	638,869	702,275	776,521	74,246
Travel	-	-	-	0
Operating Services	2,718	7,400	4,900	-2,500
Supplies	4,802	16,000	11,500	-4,500
Total Operating Expenditures	7,520	23,400	16,400	-7,000
Professional Services	190	2,000	1,500	-500
Other Charges	131	2,500	1,500	-1,000
Debt Services	-	-	-	0
Interagency Transfers	-	-	-	0
Total Other Charges	321	4,500	3,000	-1,500
General Acquisitions	5,770	-	-	0
Library Acquisitions	-	-	-	0
Major Repairs	-	-	-	0
Total Acquisitions and Major Repairs	5,770	-	-	0
Department Total	652,480	730,175	795,921	65,746
College of _____ Total				
Salaries	638,006	702,275	776,521	74,246
Other Compensation	863	-	-	0
Related Benefits	-	-	-	0
Total Personal Services	638,869	702,275	776,521	74,246
Travel	-	-	-	0
Operating Services	2,718	7,400	4,900	-2,500
Supplies	4,802	16,000	11,500	-4,500
Total Operating Expenditures	7,520	23,400	16,400	-7,000
Professional Services	190	2,000	1,500	-500
Other Charges	131	2,500	1,500	-1,000
Debt Services	-	-	-	0
Interagency Transfers	-	-	-	0
Total Other Charges	321	4,500	3,000	-1,500
General Acquisitions	5,770	-	-	0
Library Acquisitions	-	-	-	0
Major Repairs	-	-	-	0
Total Acquisitions and Major Repairs	5,770	-	-	0
College Total	652,480	730,175	795,921	65,746
Grand Total				
Salaries	638,006	702,275	776,521	74,246
Other Compensation	863	-	-	0
Related Benefits	-	-	-	0
Total Personal Services	638,869	702,275	776,521	74,246
Travel	-	-	-	0
Operating Services	2,718	7,400	4,900	-2,500
Supplies	4,802	16,000	11,500	-4,500
Total Operating Expenditures	7,520	23,400	16,400	-7,000
Professional Services	190	2,000	1,500	-500
Other Charges	131	2,500	1,500	-1,000
Debt Services	-	-	-	0
Interagency Transfers	-	-	-	0
Total Other Charges	321	4,500	3,000	-1,500
General Acquisitions	5,770	-	-	0
Library Acquisitions	-	-	-	0
Major Repairs	-	-	-	0
Total Acquisitions and Major Repairs	5,770	-	-	0
Grand Total	652,480	730,175	795,921	65,746

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2021-22	BUDGETED 2021-22	BUDGETED 2022-23	2022-23+/- 2021-22
College of Arts and Sciences				
Department Name English & Foreign Languages				
Function of Instruction				
Salaries	558,025	649,430	659,078	9648
Other Compensation	-	-	-	0
Related Benefits	-	-	-	0
Total Personal Services	558,025	649,430	659,078	9,648
Travel	1,256	2,800	2,800	0
Operating Services	2,942	15,000	5,500	-9,500
Supplies	1,689	3,000	2,250	-750
Total Operating Expenditures	5,886	20,800	10,550	-10,250
Professional Services	94	-	-	0
Other Charges	7	-	-	0
Debt Services	-	-	-	0
Interagency Transfers	-	-	-	0
Total Other Charges	101	-	-	0
General Acquisitions	1,919	5,000	2,500	-2,500
Library Acquisitions	-	-	-	0
Major Repairs	-	-	-	0
Total Acquisitions and Major Repairs	1,919	5,000	2,500	-2,500
Function Total	565,931	675,230	672,128	-3,102
Function of Research				
Salaries				0
Other Compensation				0
Related Benefits				0
Total Personal Services	-	-	-	0
Travel				0
Operating Services				0
Supplies				0
Total Operating Expenditures	-	-	-	0
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Transfers				0
Total Other Charges	-	-	-	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	-	-	-	0
Function Total	-	-	-	0
Department of _____ Total				
Salaries	558,025	649,430	659,078	9648
Other Compensation	-	-	-	0
Related Benefits	-	-	-	0
Total Personal Services	558,025	649,430	659,078	9,648
Travel	1,256	2,800	2,800	0
Operating Services	2,942	15,000	5,500	-9,500
Supplies	1,689	3,000	2,250	-750
Total Operating Expenditures	5,886	20,800	10,550	-10,250
Professional Services	94	-	-	0
Other Charges	7	-	-	0
Debt Services	-	-	-	0
Interagency Transfers	-	-	-	0
Total Other Charges	101	-	-	0
General Acquisitions	1,919	5,000	2,500	-2,500
Library Acquisitions	-	-	-	0
Major Repairs	-	-	-	0
Total Acquisitions and Major Repairs	1,919	5,000	2,500	-2,500
Department Total	565,931	675,230	672,128	-3,102
College of _____ Total				
Salaries	558,025	649,430	659,078	9648
Other Compensation	-	-	-	0
Related Benefits	-	-	-	0
Total Personal Services	558,025	649,430	659,078	9,648
Travel	1,256	2,800	2,800	0
Operating Services	2,942	15,000	5,500	-9,500
Supplies	1,689	3,000	2,250	-750
Total Operating Expenditures	5,886	20,800	10,550	-10,250
Professional Services	94	-	-	0
Other Charges	7	-	-	0
Debt Services	-	-	-	0
Interagency Transfers	-	-	-	0
Total Other Charges	101	-	-	0
General Acquisitions	1,919	5,000	2,500	-2,500
Library Acquisitions	-	-	-	0
Major Repairs	-	-	-	0
Total Acquisitions and Major Repairs	1,919	5,000	2,500	-2,500
College Total	565,931	675,230	672,128	-3,102
Grand Total				
Salaries	558,025	649,430	659,078	9648
Other Compensation	-	-	-	0
Related Benefits	-	-	-	0
Total Personal Services	558,025	649,430	659,078	9,648
Travel	1,256	2,800	2,800	0
Operating Services	2,942	15,000	5,500	-9,500
Supplies	1,689	3,000	2,250	-750
Total Operating Expenditures	5,886	20,800	10,550	-10,250
Professional Services	94	-	-	0
Other Charges	7	-	-	0
Debt Services	-	-	-	0
Interagency Transfers	-	-	-	0
Total Other Charges	101	-	-	0
General Acquisitions	1,919	5,000	2,500	-2,500
Library Acquisitions	-	-	-	0
Major Repairs	-	-	-	0
Total Acquisitions and Major Repairs	1,919	5,000	2,500	-2,500
Grand Total	565,931	675,230	672,128	-3,102

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2021-22	BUDGETED 2021-22	BUDGETED 2022-23	2022-23+/- 2021-22
College of Arts and Sciences				
Department Name History and Social Sciences				
Function of Instruction				
Salaries	739,730	776,164	818,300	42,136
Other Compensation	4,145	2,500	5,000	2,500
Related Benefits	-	-	-	0
Total Personal Services	743,876	778,664	823,300	44,636
Travel	1,983	600	1,100	500
Operating Services	2,645	12,250	4,250	-8,000
Supplies	6,782	4,500	6,500	2,000
Total Operating Expenditures	11,410	17,350	11,850	-5,500
Professional Services	81	-	-	0
Other Charges	384	-	-	0
Debt Services	-	-	-	0
Interagency Transfers	-	-	-	0
Total Other Charges	465	-	-	0
General Acquisitions	4,776	2,500	2,500	0
Library Acquisitions	-	-	-	0
Major Repairs	-	-	-	0
Total Acquisitions and Major Repairs	4,776	2,500	2,500	0
Function Total	760,527	798,514	837,650	39,136
Function of Research				
Salaries	-	-	-	0
Other Compensation	-	-	-	0
Related Benefits	-	-	-	0
Total Personal Services	-	-	-	0
Travel	1,244	-	-	0
Operating Services	-	-	-	0
Supplies	-	4,000	4,000	0
Total Operating Expenditures	1,244	4,000	4,000	0
Professional Services	-	-	-	0
Other Charges	-	-	-	0
Debt Services	-	-	-	0
Interagency Transfers	-	-	-	0
Total Other Charges	-	-	-	0
General Acquisitions	-	2,500	2,500	0
Library Acquisitions	-	-	-	0
Major Repairs	-	-	-	0
Total Acquisitions and Major Repairs	-	2,500	2,500	0
Function Total	1,244	6,500	6,500	0
Department of _____ Total				
Salaries	739,730	776,164	818,300	42,136
Other Compensation	4,145	2,500	5,000	2,500
Related Benefits	-	-	-	0
Total Personal Services	743,876	778,664	823,300	44,636
Travel	3,227	600	1,100	500
Operating Services	2,645	12,250	4,250	-8,000
Supplies	6,782	8,500	10,500	2,000
Total Operating Expenditures	12,654	21,350	15,850	-5,500
Professional Services	81	-	-	0
Other Charges	384	-	-	0
Debt Services	-	-	-	0
Interagency Transfers	-	-	-	0
Total Other Charges	465	-	-	0
General Acquisitions	4,776	5,000	5,000	0
Library Acquisitions	-	-	-	0
Major Repairs	-	-	-	0
Total Acquisitions and Major Repairs	4,776	5,000	5,000	0
Department Total	761,771	805,014	844,150	39,136
College of _____ Total				
Salaries	739,730	776,164	818,300	42,136
Other Compensation	4,145	2,500	5,000	2,500
Related Benefits	-	-	-	0
Total Personal Services	743,876	778,664	823,300	44,636
Travel	3,227	600	1,100	500
Operating Services	2,645	12,250	4,250	-8,000
Supplies	6,782	8,500	10,500	2,000
Total Operating Expenditures	12,654	21,350	15,850	-5,500
Professional Services	81	-	-	0
Other Charges	384	-	-	0
Debt Services	-	-	-	0
Interagency Transfers	-	-	-	0
Total Other Charges	465	-	-	0
General Acquisitions	4,776	5,000	5,000	0
Library Acquisitions	-	-	-	0
Major Repairs	-	-	-	0
Total Acquisitions and Major Repairs	4,776	5,000	5,000	0
College Total	761,771	805,014	844,150	39,136
Grand Total				
Salaries	739,730	776,164	818,300	42,136
Other Compensation	4,145	2,500	5,000	2,500
Related Benefits	-	-	-	0
Total Personal Services	743,876	778,664	823,300	44,636
Travel	3,227	600	1,100	500
Operating Services	2,645	12,250	4,250	-8,000
Supplies	6,782	8,500	10,500	2,000
Total Operating Expenditures	12,654	21,350	15,850	-5,500
Professional Services	81	-	-	0
Other Charges	384	-	-	0
Debt Services	-	-	-	0
Interagency Transfers	-	-	-	0
Total Other Charges	465	-	-	0
General Acquisitions	4,776	5,000	5,000	0
Library Acquisitions	-	-	-	0
Major Repairs	-	-	-	0
Total Acquisitions and Major Repairs	4,776	5,000	5,000	0
Grand Total	761,771	805,014	844,150	39,136

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2021-22	BUDGETED 2021-22	BUDGETED 2022-23	2022-23+ 2021-22
College of Arts and Sciences				
Department Name American Studied				
Function of Instruction				
Salaries	13,884	23,130	24,045	915
Other Compensation				0
Related Benefits				0
Total Personal Services	13,884	23,130	24,045	915
Travel				0
Operating Services	1,059		1,000	1,000
Supplies				0
Total Operating Expenditures	1,059	-	1,000	1,000
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Transfers				0
Total Other Charges	-	-	-	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	-	-	-	0
Function Total	14,942	23,130	25,045	1,915
Function of _____				
Salaries				0
Other Compensation				0
Related Benefits				0
Total Personal Services	-	-	-	0
Travel				0
Operating Services				0
Supplies				0
Total Operating Expenditures	-	-	-	0
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Transfers				0
Total Other Charges	-	-	-	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	-	-	-	0
Function Total	-	-	-	0
Department of _____ Total				
Salaries	13,884	23,130	24,045	915
Other Compensation				0
Related Benefits				0
Total Personal Services	13,884	23,130	24,045	915
Travel				0
Operating Services	1,059		1,000	1,000
Supplies				0
Total Operating Expenditures	1,059	-	1,000	1,000
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Transfers				0
Total Other Charges	-	-	-	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	-	-	-	0
Department Total	14,942	23,130	25,045	1,915
College of _____ Total				
Salaries	13,884	23,130	24,045	915
Other Compensation				0
Related Benefits				0
Total Personal Services	13,884	23,130	24,045	915
Travel				0
Operating Services	1,059		1,000	1,000
Supplies				0
Total Operating Expenditures	1,059	-	1,000	1,000
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Transfers				0
Total Other Charges	-	-	-	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	-	-	-	0
College Total	14,942	23,130	25,045	1,915
Grand Total				
Salaries	13,884	23,130	24,045	915
Other Compensation				0
Related Benefits				0
Total Personal Services	13,884	23,130	24,045	915
Travel				0
Operating Services	1,059		1,000	1,000
Supplies				0
Total Operating Expenditures	1,059	-	1,000	1,000
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Transfers				0
Total Other Charges	-	-	-	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	-	-	-	0
Grand Total	14,942	23,130	25,045	1,915

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2021-22	BUDGETED 2021-22	BUDGETED 2022-23	2022-23+/- 2021-22
College of Arts and Sciences				
Department Name Non-Profit Administration				
Function of Instruction				
Salaries	272,403	137,600	220,319	82,719
Other Compensation	11,943	10,000	15,000	5,000
Related Benefits	294	-	-	0
Total Personal Services	284,640	147,600	235,319	87,719
Travel	1,363	1,000	1,000	0
Operating Services	178	1,500	1,500	0
Supplies	709	500	500	0
Total Operating Expenditures	2,249	3,000	3,000	0
Professional Services	61	1,000	500	-500
Other Charges	-	450	450	0
Debt Services	-	-	-	0
Interagency Transfers	-	-	-	0
Total Other Charges	61	1,450	950	-500
General Acquisitions	-	-	-	0
Library Acquisitions	-	-	-	0
Major Repairs	-	-	-	0
Total Acquisitions and Major Repairs	-	-	-	0
Function Total	286,950	152,050	239,269	87,219
Function of _____				
Salaries	-	-	-	0
Other Compensation	-	-	-	0
Related Benefits	-	-	-	0
Total Personal Services	-	-	-	0
Travel	-	-	-	0
Operating Services	-	-	-	0
Supplies	-	-	-	0
Total Operating Expenditures	-	-	-	0
Professional Services	-	-	-	0
Other Charges	-	-	-	0
Debt Services	-	-	-	0
Interagency Transfers	-	-	-	0
Total Other Charges	-	-	-	0
General Acquisitions	-	-	-	0
Library Acquisitions	-	-	-	0
Major Repairs	-	-	-	0
Total Acquisitions and Major Repairs	-	-	-	0
Function Total	-	-	-	0
Department of _____ Total				
Salaries	272,403	137,600	220,319	82,719
Other Compensation	11,943	10,000	15,000	5,000
Related Benefits	294	-	-	0
Total Personal Services	284,640	147,600	235,319	87,719
Travel	1,363	1,000	1,000	0
Operating Services	178	1,500	1,500	0
Supplies	709	500	500	0
Total Operating Expenditures	2,249	3,000	3,000	0
Professional Services	61	1,000	500	-500
Other Charges	-	450	450	0
Debt Services	-	-	-	0
Interagency Transfers	-	-	-	0
Total Other Charges	61	1,450	950	-500
General Acquisitions	-	-	-	0
Library Acquisitions	-	-	-	0
Major Repairs	-	-	-	0
Total Acquisitions and Major Repairs	-	-	-	0
Department Total	286,950	152,050	239,269	87,219
College of _____ Total				
Salaries	272,403	137,600	220,319	82,719
Other Compensation	11,943	10,000	15,000	5,000
Related Benefits	294	-	-	0
Total Personal Services	284,640	147,600	235,319	87,719
Travel	1,363	1,000	1,000	0
Operating Services	178	1,500	1,500	0
Supplies	709	500	500	0
Total Operating Expenditures	2,249	3,000	3,000	0
Professional Services	61	1,000	500	-500
Other Charges	-	450	450	0
Debt Services	-	-	-	0
Interagency Transfers	-	-	-	0
Total Other Charges	61	1,450	950	-500
General Acquisitions	-	-	-	0
Library Acquisitions	-	-	-	0
Major Repairs	-	-	-	0
Total Acquisitions and Major Repairs	-	-	-	0
College Total	286,950	152,050	239,269	87,219
Grand Total				
Salaries	272,403	137,600	220,319	82,719
Other Compensation	11,943	10,000	15,000	5,000
Related Benefits	294	-	-	0
Total Personal Services	284,640	147,600	235,319	87,719
Travel	1,363	1,000	1,000	0
Operating Services	178	1,500	1,500	0
Supplies	709	500	500	0
Total Operating Expenditures	2,249	3,000	3,000	0
Professional Services	61	1,000	500	-500
Other Charges	-	450	450	0
Debt Services	-	-	-	0
Interagency Transfers	-	-	-	0
Total Other Charges	61	1,450	950	-500
General Acquisitions	-	-	-	0
Library Acquisitions	-	-	-	0
Major Repairs	-	-	-	0
Total Acquisitions and Major Repairs	-	-	-	0
Grand Total	286,950	152,050	239,269	87,219

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2021-22	BUDGETED 2021-22	BUDGETED 2022-23	2022-23+/- 2021-22
College of Arts and Sciences				
Department Name Masters of Liberal Arts				
Function of Instruction				
Salaries				0
Other Compensation	8,154	10,000	15,000	5000
Related Benefits				0
Total Personal Services	8,154	10,000	15,000	5,000
Travel	35			0
Operating Services	34	1,500	500	-1,000
Supplies	614	2,500	1,750	-750
Total Operating Expenditures	683	4,000	2,250	-1,750
Professional Services				0
Other Charges	188	500	500	0
Debt Services				0
Interagency Transfers				0
Total Other Charges	188	500	500	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	-	-	-	0
Function Total	9,025	14,500	17,750	3,250
Function of _____				
Salaries				0
Other Compensation				0
Related Benefits				0
Total Personal Services	-	-	-	0
Travel				0
Operating Services				0
Supplies				0
Total Operating Expenditures	-	-	-	0
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Transfers				0
Total Other Charges	-	-	-	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	-	-	-	0
Function Total	-	-	-	0
Department of _____ Total				
Salaries				0
Other Compensation	8,154	10,000	15,000	5000
Related Benefits				0
Total Personal Services	8,154	10,000	15,000	5,000
Travel	35			0
Operating Services	34	1,500	500	-1,000
Supplies	614	2,500	1,750	-750
Total Operating Expenditures	683	4,000	2,250	-1,750
Professional Services				0
Other Charges	188	500	500	0
Debt Services				0
Interagency Transfers				0
Total Other Charges	188	500	500	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	-	-	-	0
Department Total	9,025	14,500	17,750	3,250
College of _____ Total				
Salaries				0
Other Compensation	8,154	10,000	15,000	5000
Related Benefits				0
Total Personal Services	8,154	10,000	15,000	5,000
Travel	35			0
Operating Services	34	1,500	500	-1000
Supplies	614	2,500	1,750	-750
Total Operating Expenditures	683	4,000	2,250	-1750
Professional Services				0
Other Charges	188	500	500	0
Debt Services				0
Interagency Transfers				0
Total Other Charges	188	500	500	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	-	-	-	0
College Total	9,025	14,500	17,750	3250
Grand Total				
Salaries				0
Other Compensation	8,154	10,000	15,000	5000
Related Benefits				0
Total Personal Services	8,154	10,000	15,000	5000
Travel	35			0
Operating Services	34	1,500	500	-1000
Supplies	614	2,500	1,750	-750
Total Operating Expenditures	683	4,000	2,250	-1750
Professional Services				0
Other Charges	188	500	500	0
Debt Services				0
Interagency Transfers				0
Total Other Charges	188	500	500	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	-	-	-	0
Grand Total	9,025	14,500	17,750	3250

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2021-22	BUDGETED 2021-22	BUDGETED 2022-23	2022-23+/- 2021-22
College of Arts and Sciences				
Department Name Science Dean				
Function of Instruction				
Salaries	5,750	250,600	257,006	6,406
Other Compensation	5,362	5,000	7,500	2,500
Related Benefits				0
Total Personal Services	11,112	255,600	264,506	8,906
Travel	5,872	600	600	0
Operating Services	8,600	101,000	101,000	0
Supplies	11,235	2,500	2,500	0
Total Operating Expenditures	25,706	104,100	104,100	0
Professional Services	331			0
Other Charges	2,841			0
Debt Services				
Interagency Transfers				
Total Other Charges	3,172	-	-	0
General Acquisitions	39,066	4,500	4,500	0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	39,066	4,500	4,500	0
Function Total	79,056	364,200	373,106	8,906
Function of Academic Support				
Salaries	3,767	79,557	30,451	-49,106
Other Compensation		2,500	-	-2,500
Related Benefits				0
Total Personal Services	3,767	82,057	30,451	-51,606
Travel		2,500	-	-2,500
Operating Services	2,097	2,600	2,600	0
Supplies	6,371	8,000	7,000	-1,000
Total Operating Expenditures	8,469	13,100	9,600	-3,500
Professional Services	3,460	2,500	2,500	0
Other Charges	203			0
Debt Services				
Interagency Transfers				
Total Other Charges	3,663	2,500	2,500	0
General Acquisitions	3,000	4,500	4,500	0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	3,000	4,500	4,500	0
Function Total	18,899	102,157	47,051	-55,106
Department of _____ Total				
Salaries	9,517	330,157	287,457	-42,700
Other Compensation	5,362	7,500	7,500	0
Related Benefits				0
Total Personal Services	14,880	337,657	294,957	-42,700
Travel	5,872	3,100	600	-2,500
Operating Services	10,697	103,600	103,600	0
Supplies	17,606	10,500	9,500	-1,000
Total Operating Expenditures	34,175	117,200	113,700	-3,500
Professional Services	3,791	2,500	2,500	0
Other Charges	3,044	-	-	0
Debt Services	-	-	-	0
Interagency Transfers	-	-	-	0
Total Other Charges	6,835	2,500	2,500	0
General Acquisitions	42,066	9,000	9,000	0
Library Acquisitions	-	-	-	0
Major Repairs	-	-	-	0
Total Acquisitions and Major Repairs	42,066	9,000	9,000	0
Department Total	97,955	466,357	420,157	-46,200
College of _____ Total				
Salaries	9,517	330,157	287,457	-42,700
Other Compensation	5,362	7,500	7,500	0
Related Benefits				0
Total Personal Services	14,880	337,657	294,957	-42,700
Travel	5,872	3,100	600	-2,500
Operating Services	10,697	103,600	103,600	0
Supplies	17,606	10,500	9,500	-1,000
Total Operating Expenditures	34,175	117,200	113,700	-3,500
Professional Services	3,791	2,500	2,500	0
Other Charges	3,044	-	-	0
Debt Services	-	-	-	0
Interagency Transfers	-	-	-	0
Total Other Charges	6,835	2,500	2,500	0
General Acquisitions	42,066	9,000	9,000	0
Library Acquisitions	-	-	-	0
Major Repairs	-	-	-	0
Total Acquisitions and Major Repairs	42,066	9,000	9,000	0
College Total	97,955	466,357	420,157	-46,200
Grand Total				
Salaries	9,517	330,157	287,457	-42,700
Other Compensation	5,362	7,500	7,500	0
Related Benefits				0
Total Personal Services	14,880	337,657	294,957	-42,700
Travel	5,872	3,100	600	-2,500
Operating Services	10,697	103,600	103,600	0
Supplies	17,606	10,500	9,500	-1,000
Total Operating Expenditures	34,175	117,200	113,700	-3,500
Professional Services	3,791	2,500	2,500	0
Other Charges	3,044	-	-	0
Debt Services	-	-	-	0
Interagency Transfers	-	-	-	0
Total Other Charges	6,835	2,500	2,500	0
General Acquisitions	42,066	9,000	9,000	0
Library Acquisitions	-	-	-	0
Major Repairs	-	-	-	0
Total Acquisitions and Major Repairs	42,066	9,000	9,000	0
Grand Total	97,955	466,357	420,157	-46,200

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2021-22	BUDGETED 2021-22	BUDGETED 2022-23	2022-23+/- 2021-22
College of Arts and Sciences				
Department Name Biological Science				
Function of Instruction				
Salaries	860,121	856,889	984,140	127,251
Other Compensation	16,261	12,000	19,000	7,000
Related Benefits	-	-	-	0
Total Personal Services	876,382	868,889	1,003,140	134,251
Travel	500	-	-	0
Operating Services	5,347	10,500	7,750	-2,750
Supplies	10,685	16,100	18,600	2,500
Total Operating Expenditures	16,532	26,600	26,350	-250
Professional Services	220	3,000	1,000	-2,000
Other Charges	-	-	-	0
Debt Services	-	-	-	0
Interagency Transfers	-	-	-	0
Total Other Charges	220	3,000	1,000	-2,000
General Acquisitions	12,748	4,500	8,500	4,000
Library Acquisitions	-	-	-	0
Major Repairs	-	-	-	0
Total Acquisitions and Major Repairs	12,748	4,500	8,500	4,000
Function Total	905,881	902,989	1,038,990	136,001
Function of Research				
Salaries	-	-	-	0
Other Compensation	425	-	-	0
Related Benefits	-	-	-	0
Total Personal Services	425	-	-	0
Travel	275	-	15,000	15,000
Operating Services	410	-	-	0
Supplies	15,566	25,000	25,931	931
Total Operating Expenditures	16,250	25,000	40,931	15,931
Professional Services	-	-	-	0
Other Charges	-	-	-	0
Debt Services	-	-	-	0
Interagency Transfers	-	-	-	0
Total Other Charges	-	-	-	0
General Acquisitions	7,412	15,000	-	-15,000
Library Acquisitions	-	-	-	0
Major Repairs	-	-	-	0
Total Acquisitions and Major Repairs	7,412	15,000	-	-15,000
Function Total	24,088	40,000	40,931	931
Department of _____ Total				
Salaries	860,121	856,889	984,140	127,251
Other Compensation	16,686	12,000	19,000	7,000
Related Benefits	-	-	-	0
Total Personal Services	876,807	868,889	1,003,140	134,251
Travel	775	-	15,000	15,000
Operating Services	5,757	10,500	7,750	-2,750
Supplies	26,251	41,100	44,531	3,431
Total Operating Expenditures	32,782	51,600	67,281	15,681
Professional Services	220	3,000	1,000	-2,000
Other Charges	-	-	-	0
Debt Services	-	-	-	0
Interagency Transfers	-	-	-	0
Total Other Charges	220	3,000	1,000	-2,000
General Acquisitions	20,160	19,500	8,500	-11,000
Library Acquisitions	-	-	-	0
Major Repairs	-	-	-	0
Total Acquisitions and Major Repairs	20,160	19,500	8,500	-11,000
Department Total	929,969	942,989	1,079,921	136,932
College of _____ Total				
Salaries	860,121	856,889	984,140	127,251
Other Compensation	16,686	12,000	19,000	7,000
Related Benefits	-	-	-	0
Total Personal Services	876,807	868,889	1,003,140	134,251
Travel	775	-	15,000	15,000
Operating Services	5,757	10,500	7,750	-2,750
Supplies	26,251	41,100	44,531	3,431
Total Operating Expenditures	32,782	51,600	67,281	15,681
Professional Services	220	3,000	1,000	-2,000
Other Charges	-	-	-	0
Debt Services	-	-	-	0
Interagency Transfers	-	-	-	0
Total Other Charges	220	3,000	1,000	-2,000
General Acquisitions	20,160	19,500	8,500	-11,000
Library Acquisitions	-	-	-	0
Major Repairs	-	-	-	0
Total Acquisitions and Major Repairs	20,160	19,500	8,500	-11,000
College Total	929,969	942,989	1,079,921	136,932
Grand Total				
Salaries	860,121	856,889	984,140	127,251
Other Compensation	16,686	12,000	19,000	7,000
Related Benefits	-	-	-	0
Total Personal Services	876,807	868,889	1,003,140	134,251
Travel	775	-	15,000	15,000
Operating Services	5,757	10,500	7,750	-2,750
Supplies	26,251	41,100	44,531	3,431
Total Operating Expenditures	32,782	51,600	67,281	15,681
Professional Services	220	3,000	1,000	-2,000
Other Charges	-	-	-	0
Debt Services	-	-	-	0
Interagency Transfers	-	-	-	0
Total Other Charges	220	3,000	1,000	-2,000
General Acquisitions	20,160	19,500	8,500	-11,000
Library Acquisitions	-	-	-	0
Major Repairs	-	-	-	0
Total Acquisitions and Major Repairs	20,160	19,500	8,500	-11,000
Grand Total	929,969	942,989	1,079,921	136,932

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2021-22	BUDGETED 2021-22	BUDGETED 2022-23	2022-23+ 2021-22
College of Arts and Sciences				
Department Name Red River Watershed				
Function of Instruction				
Salaries	76,800	78,800	82,179	3379
Other Compensation				0
Related Benefits				0
Total Personal Services	76,800	78,800	82,179	3,379
Travel	907			0
Operating Services	309	3,700	3,700	0
Supplies	2,146	3,500	3,500	0
Total Operating Expenditures	3,361	7,200	7,200	0
Professional Services				0
Other Charges	520			0
Debt Services				0
Interagency Transfers				0
Total Other Charges	520	-	-	0
General Acquisitions	2,780	3,000	3,000	0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	2,780	3,000	3,000	0
Function Total	83,462	89,000	92,379	3,379
Function of _____				
Salaries				0
Other Compensation				0
Related Benefits				0
Total Personal Services	-	-	-	0
Travel				0
Operating Services				0
Supplies				0
Total Operating Expenditures	-	-	-	0
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Transfers				0
Total Other Charges	-	-	-	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	-	-	-	0
Function Total	-	-	-	0
Department of _____ Total				
Salaries	76,800	78,800	82,179	3379
Other Compensation				0
Related Benefits				0
Total Personal Services	76,800	78,800	82,179	3,379
Travel	907			0
Operating Services	309	3,700	3,700	0
Supplies	2,146	3,500	3,500	0
Total Operating Expenditures	3,361	7,200	7,200	0
Professional Services				0
Other Charges	520			0
Debt Services				0
Interagency Transfers				0
Total Other Charges	520	-	-	0
General Acquisitions	2,780	3,000	3,000	0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	2,780	3,000	3,000	0
Department Total	83,462	89,000	92,379	3,379
College of _____ Total				
Salaries	76,800	78,800	82,179	3379
Other Compensation				0
Related Benefits				0
Total Personal Services	76,800	78,800	82,179	3379
Travel	907			0
Operating Services	309	3,700	3,700	0
Supplies	2,146	3,500	3,500	0
Total Operating Expenditures	3,361	7,200	7,200	0
Professional Services				0
Other Charges	520			0
Debt Services				0
Interagency Transfers				0
Total Other Charges	520	-	-	0
General Acquisitions	2,780	3,000	3,000	0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	2,780	3,000	3,000	0
College Total	83,462	89,000	92,379	3379
Grand Total				
Salaries	76,800	78,800	82,179	3379
Other Compensation				0
Related Benefits				0
Total Personal Services	76,800	78,800	82,179	3379
Travel	907			0
Operating Services	309	3,700	3,700	0
Supplies	2,146	3,500	3,500	0
Total Operating Expenditures	3,361	7,200	7,200	0
Professional Services				0
Other Charges	520			0
Debt Services				0
Interagency Transfers				0
Total Other Charges	520	-	-	0
General Acquisitions	2,780	3,000	3,000	0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	2,780	3,000	3,000	0
Grand Total	83,462	89,000	92,379	3379

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2021-22	BUDGETED 2021-22	BUDGETED 2022-23	2022-23+/- 2021-22
College of Arts and Sciences				
Department Name Chemistry and Physics				
Function of Instruction				
Salaries	501,975	546,168	636,562	90,394
Other Compensation	11,589	12,000	7,000	-5,000
Related Benefits	-	-	-	0
Total Personal Services	513,565	558,168	643,562	85,394
Travel	1,657	600	600	0
Operating Services	6,249	6,250	5,413	-837
Supplies	28,141	31,000	41,000	10,000
Total Operating Expenditures	36,047	37,850	47,013	9,163
Professional Services	130	-	-	0
Other Charges	34	-	-	0
Debt Services	-	-	-	0
Interagency Transfers	-	-	-	0
Total Other Charges	164	-	-	0
General Acquisitions	2,805	10,000	10,000	0
Library Acquisitions	-	-	-	0
Major Repairs	-	-	-	0
Total Acquisitions and Major Repairs	2,805	10,000	10,000	0
Function Total	552,580	606,018	700,575	94,557
Function of Research				
Salaries	-	-	-	0
Other Compensation	260	-	-	0
Related Benefits	-	-	-	0
Total Personal Services	260	-	-	0
Travel	-	-	-	0
Operating Services	181	-	-	0
Supplies	12,440	21,500	3,000	-18,500
Total Operating Expenditures	12,621	21,500	3,000	-18,500
Professional Services	-	-	-	0
Other Charges	-	-	-	0
Debt Services	-	-	-	0
Interagency Transfers	-	-	-	0
Total Other Charges	-	-	-	0
General Acquisitions	6,002	-	-	0
Library Acquisitions	-	-	-	0
Major Repairs	-	-	-	0
Total Acquisitions and Major Repairs	6,002	-	-	0
Function Total	18,883	21,500	3,000	-18,500
Department of _____ Total				
Salaries	501,975	546,168	636,562	90,394
Other Compensation	11,849	12,000	7,000	-5,000
Related Benefits	-	-	-	0
Total Personal Services	513,825	558,168	643,562	85,394
Travel	1,657	600	600	0
Operating Services	6,429	6,250	5,413	-837
Supplies	40,581	52,500	44,000	-8,500
Total Operating Expenditures	48,668	59,350	50,013	-9,337
Professional Services	130	-	-	0
Other Charges	34	-	-	0
Debt Services	-	-	-	0
Interagency Transfers	-	-	-	0
Total Other Charges	164	-	-	0
General Acquisitions	8,807	10,000	10,000	0
Library Acquisitions	-	-	-	0
Major Repairs	-	-	-	0
Total Acquisitions and Major Repairs	8,807	10,000	10,000	0
Department Total	571,463	627,518	703,575	76,057
College of _____ Total				
Salaries	501,975	546,168	636,562	90,394
Other Compensation	11,849	12,000	7,000	-5,000
Related Benefits	-	-	-	0
Total Personal Services	513,825	558,168	643,562	85,394
Travel	1,657	600	600	0
Operating Services	6,429	6,250	5,413	-837
Supplies	40,581	52,500	44,000	-8,500
Total Operating Expenditures	48,668	59,350	50,013	-9,337
Professional Services	130	-	-	0
Other Charges	34	-	-	0
Debt Services	-	-	-	0
Interagency Transfers	-	-	-	0
Total Other Charges	164	-	-	0
General Acquisitions	8,807	10,000	10,000	0
Library Acquisitions	-	-	-	0
Major Repairs	-	-	-	0
Total Acquisitions and Major Repairs	8,807	10,000	10,000	0
College Total	571,463	627,518	703,575	76,057
Grand Total				
Salaries	501,975	546,168	636,562	90,394
Other Compensation	11,849	12,000	7,000	-5,000
Related Benefits	-	-	-	0
Total Personal Services	513,825	558,168	643,562	85,394
Travel	1,657	600	600	0
Operating Services	6,429	6,250	5,413	-837
Supplies	40,581	52,500	44,000	-8,500
Total Operating Expenditures	48,668	59,350	50,013	-9,337
Professional Services	130	-	-	0
Other Charges	34	-	-	0
Debt Services	-	-	-	0
Interagency Transfers	-	-	-	0
Total Other Charges	164	-	-	0
General Acquisitions	8,807	10,000	10,000	0
Library Acquisitions	-	-	-	0
Major Repairs	-	-	-	0
Total Acquisitions and Major Repairs	8,807	10,000	10,000	0
Grand Total	571,463	627,518	703,575	76,057

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2021-22	BUDGETED 2021-22	BUDGETED 2022-23	2022-23+ 2021-22
College of Arts and Sciences				
Department Name Computer Sciences				
Function of Instruction				
Salaries	670,114	743,518	760,033	16515
Other Compensation	10,767	20,000	18,000	-2000
Related Benefits				0
Total Personal Services	680,881	763,518	778,033	14,515
Travel	6,322	1,000	1,000	0
Operating Services	7,092	5,050	5,050	0
Supplies	6,320	12,000	7,000	-5,000
Total Operating Expenditures	19,734	18,050	13,050	-5,000
Professional Services	526			0
Other Charges	802	1,500	1,500	0
Debt Services				0
Interagency Transfers				0
Total Other Charges	1,327	1,500	1,500	0
General Acquisitions	31,915	1,500	7,500	6,000
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	31,915	1,500	7,500	6,000
Function Total	733,857	784,568	800,083	15,515
Function of Research				
Salaries				0
Other Compensation	3,260			0
Related Benefits				0
Total Personal Services	3,260	-	-	0
Travel				0
Operating Services				0
Supplies	7,874	8,000	8,000	0
Total Operating Expenditures	7,874	8,000	8,000	0
Professional Services				0
Other Charges	120			0
Debt Services				0
Interagency Transfers				0
Total Other Charges	120	-	-	0
General Acquisitions	200			0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	200	-	-	0
Function Total	11,455	8,000	8,000	0
Department of _____ Total				
Salaries	670,114	743,518	760,033	16515
Other Compensation	14,027	20,000	18,000	-2000
Related Benefits				0
Total Personal Services	684,141	763,518	778,033	14,515
Travel	6,322	1,000	1,000	0
Operating Services	7,092	5,050	5,050	0
Supplies	14,194	20,000	15,000	-5,000
Total Operating Expenditures	27,608	26,050	21,050	-5,000
Professional Services	526			0
Other Charges	922	1,500	1,500	0
Debt Services				0
Interagency Transfers				0
Total Other Charges	1,447	1,500	1,500	0
General Acquisitions	32,115	1,500	7,500	6,000
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	32,115	1,500	7,500	6,000
Department Total	745,312	792,568	808,083	15,515
College of _____ Total				
Salaries	670,114	743,518	760,033	16515
Other Compensation	14,027	20,000	18,000	-2000
Related Benefits				0
Total Personal Services	684,141	763,518	778,033	14,515
Travel	6,322	1,000	1,000	0
Operating Services	7,092	5,050	5,050	0
Supplies	14,194	20,000	15,000	-5,000
Total Operating Expenditures	27,608	26,050	21,050	-5,000
Professional Services	526			0
Other Charges	922	1,500	1,500	0
Debt Services				0
Interagency Transfers				0
Total Other Charges	1,447	1,500	1,500	0
General Acquisitions	32,115	1,500	7,500	6,000
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	32,115	1,500	7,500	6,000
College Total	745,312	792,568	808,083	15,515
Grand Total				
Salaries	670,114	743,518	760,033	16515
Other Compensation	14,027	20,000	18,000	-2000
Related Benefits				0
Total Personal Services	684,141	763,518	778,033	14,515
Travel	6,322	1,000	1,000	0
Operating Services	7,092	5,050	5,050	0
Supplies	14,194	20,000	15,000	-5,000
Total Operating Expenditures	27,608	26,050	21,050	-5,000
Professional Services	526			0
Other Charges	922	1,500	1,500	0
Debt Services				0
Interagency Transfers				0
Total Other Charges	1,447	1,500	1,500	0
General Acquisitions	32,115	1,500	7,500	6,000
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	32,115	1,500	7,500	6,000
Grand Total	745,312	792,568	808,083	15,515

Function/Department	ACTUAL 2021-22	BUDGETED 2021-22	BUDGETED 2022-23	2022-23+ 2021-22
College of Arts and Sciences				
Department Name Mathematics				
Function of Instruction				
Salaries	548,689	580,436	615,086	34650
Other Compensation		2,500	2,500	0
Related Benefits				0
Total Personal Services	548,689	582,936	617,586	34,650
Travel		500	500	0
Operating Services	1,182	2,550	1,050	-1,500
Supplies	282	2,000	1,000	-1,000
Total Operating Expenditures	1,464	5,050	2,550	-2,500
Professional Services		800	800	0
Other Charges	12			0
Debt Services				
Interagency Transfers				
Total Other Charges	12	800	800	0
General Acquisitions		2,000	2,000	0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	-	2,000	2,000	0
Function Total	550,165	590,786	622,936	32,150
Function of _____				
Salaries				0
Other Compensation				0
Related Benefits				0
Total Personal Services	-	-	-	0
Travel				0
Operating Services				0
Supplies				0
Total Operating Expenditures	-	-	-	0
Professional Services				0
Other Charges				0
Debt Services				
Interagency Transfers				
Total Other Charges	-	-	-	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	-	-	-	0
Function Total	-	-	-	0
Department of _____ Total				
Salaries	548,689	580,436	615,086	34650
Other Compensation		2,500	2,500	0
Related Benefits				0
Total Personal Services	548,689	582,936	617,586	34,650
Travel		500	500	0
Operating Services	1,182	2,550	1,050	-1,500
Supplies	282	2,000	1,000	-1,000
Total Operating Expenditures	1,464	5,050	2,550	-2,500
Professional Services		800	800	0
Other Charges	12			0
Debt Services				0
Interagency Transfers				0
Total Other Charges	12	800	800	0
General Acquisitions		2,000	2,000	0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	-	2,000	2,000	0
Department Total	550,165	590,786	622,936	32,150
College of _____ Total				
Salaries	548,689	580,436	615,086	34650
Other Compensation		2,500	2,500	0
Related Benefits				0
Total Personal Services	548,689	582,936	617,586	34650
Travel		500	500	0
Operating Services	1,182	2,550	1,050	-1500
Supplies	282	2,000	1,000	-1000
Total Operating Expenditures	1,464	5,050	2,550	-2500
Professional Services		800	800	0
Other Charges	12			0
Debt Services				0
Interagency Transfers				0
Total Other Charges	12	800	800	0
General Acquisitions		2,000	2,000	0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	-	2,000	2,000	0
College Total	550,165	590,786	622,936	32150
Grand Total				
Salaries	548,689	580,436	615,086	34650
Other Compensation		2,500	2,500	0
Related Benefits				0
Total Personal Services	548,689	582,936	617,586	34650
Travel		500	500	0
Operating Services	1,182	2,550	1,050	-1500
Supplies	282	2,000	1,000	-1000
Total Operating Expenditures	1,464	5,050	2,550	-2500
Professional Services		800	800	0
Other Charges	12			0
Debt Services				0
Interagency Transfers				0
Total Other Charges	12	800	800	0
General Acquisitions		2,000	2,000	0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	-	2,000	2,000	0
Grand Total	550,165	590,786	622,936	32150

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2021-22	BUDGETED 2021-22	BUDGETED 2022-23	2022-23+/- 2021-22
College of Arts and Sciences				
Department Name Biological Science Museum				
Function of Academic Support				
Salaries				0
Other Compensation				0
Related Benefits				0
Total Personal Services	-	-	-	0
Travel				0
Operating Services	722	2,000	1,500	-500
Supplies	45	1,500	1,500	0
Total Operating Expenditures	767	3,500	3,000	-500
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Transfers				0
Total Other Charges	-	-	-	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	-	-	-	0
Function Total	767	3,500	3,000	-500
Function of _____				
Salaries				0
Other Compensation				0
Related Benefits				0
Total Personal Services	-	-	-	0
Travel				0
Operating Services				0
Supplies				0
Total Operating Expenditures	-	-	-	0
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Transfers				0
Total Other Charges	-	-	-	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	-	-	-	0
Function Total	-	-	-	0
Department of _____ Total				
Salaries	-	-	-	0
Other Compensation	-	-	-	0
Related Benefits	-	-	-	0
Total Personal Services	-	-	-	0
Travel	-	-	-	0
Operating Services	722	2,000	1,500	-500
Supplies	45	1,500	1,500	0
Total Operating Expenditures	767	3,500	3,000	-500
Professional Services	-	-	-	0
Other Charges	-	-	-	0
Debt Services	-	-	-	0
Interagency Transfers	-	-	-	0
Total Other Charges	-	-	-	0
General Acquisitions	-	-	-	0
Library Acquisitions	-	-	-	0
Major Repairs	-	-	-	0
Total Acquisitions and Major Repairs	-	-	-	0
Department Total	767	3,500	3,000	-500
College of _____ Total				
Salaries	-	-	-	0
Other Compensation	-	-	-	0
Related Benefits	-	-	-	0
Total Personal Services	-	-	-	0
Travel	-	-	-	0
Operating Services	722	2,000	1,500	-500
Supplies	45	1,500	1,500	0
Total Operating Expenditures	767	3,500	3,000	-500
Professional Services	-	-	-	0
Other Charges	-	-	-	0
Debt Services	-	-	-	0
Interagency Transfers	-	-	-	0
Total Other Charges	-	-	-	0
General Acquisitions	-	-	-	0
Library Acquisitions	-	-	-	0
Major Repairs	-	-	-	0
Total Acquisitions and Major Repairs	-	-	-	0
College Total	767	3,500	3,000	-500
Grand Total				
Salaries	-	-	-	0
Other Compensation	-	-	-	0
Related Benefits	-	-	-	0
Total Personal Services	-	-	-	0
Travel	-	-	-	0
Operating Services	722	2,000	1,500	-500
Supplies	45	1,500	1,500	0
Total Operating Expenditures	767	3,500	3,000	-500
Professional Services	-	-	-	0
Other Charges	-	-	-	0
Debt Services	-	-	-	0
Interagency Transfers	-	-	-	0
Total Other Charges	-	-	-	0
General Acquisitions	-	-	-	0
Library Acquisitions	-	-	-	0
Major Repairs	-	-	-	0
Total Acquisitions and Major Repairs	-	-	-	0
Grand Total	767	3,500	3,000	-500

Function/Department	ACTUAL 2021-22	BUDGETED 2021-22	BUDGETED 2022-23	2022-23+/- 2021-22
College of Business				
Department Name Business Dean				
Function of Instruction				
Salaries		451,000	-	-451,000
Other Compensation	19,073	30,000	37,500	7,500
Related Benefits				0
Total Personal Services	19,073	481,000	37,500	-443,500
Travel	(498)	5,000	2,500	-2,500
Operating Services	353	15,000	5,000	-10,000
Supplies	13,703	20,000	20,000	0
Total Operating Expenditures	13,558	40,000	27,500	-12,500
Professional Services				0
Other Charges		5,000	2,500	-2,500
Debt Services				0
Interagency Transfers				0
Total Other Charges	-	5,000	2,500	-2,500
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	-	-	-	0
Function Total	32,632	526,000	67,500	-458,500
Function of Academic Support				
Salaries	502,473	1,906,276	968,291	-937,985
Other Compensation				0
Related Benefits				0
Total Personal Services	502,473	1,906,276	968,291	-937,985
Travel	14,742	15,000	15,000	0
Operating Services	20,085	151,000	141,000	-10,000
Supplies	62,851	5,000	5,000	0
Total Operating Expenditures	97,678	171,000	161,000	-10,000
Professional Services	3,460	2,500	2,500	0
Other Charges	11,451		10,000	10,000
Debt Services				0
Interagency Transfers				0
Total Other Charges	14,911	2,500	12,500	10,000
General Acquisitions	7,845	5,000	5,000	0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	7,845	5,000	5,000	0
Function Total	622,907	2,084,776	1,146,791	-937,985
Department of _____ Total				
Salaries	502,473	2,357,276	968,291	-1,388,985
Other Compensation	19,073	30,000	37,500	7,500
Related Benefits				0
Total Personal Services	521,546	2,387,276	1,005,791	-1,381,485
Travel	14,244	20,000	17,500	-2,500
Operating Services	20,438	166,000	146,000	-20,000
Supplies	76,554	25,000	25,000	0
Total Operating Expenditures	111,236	211,000	188,500	-22,500
Professional Services	3,460	2,500	2,500	0
Other Charges	11,451	5,000	12,500	7,500
Debt Services				0
Interagency Transfers				0
Total Other Charges	14,911	7,500	15,000	7,500
General Acquisitions	7,845	5,000	5,000	0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	7,845	5,000	5,000	0
Department Total	655,539	2,610,776	1,214,291	-1,396,485
College of _____ Total				
Salaries	502,473	2,357,276	968,291	-1,388,985
Other Compensation	19,073	30,000	37,500	7,500
Related Benefits				0
Total Personal Services	521,546	2,387,276	1,005,791	-1,381,485
Travel	14,244	20,000	17,500	-2,500
Operating Services	20,438	166,000	146,000	-20,000
Supplies	76,554	25,000	25,000	0
Total Operating Expenditures	111,236	211,000	188,500	-22,500
Professional Services	3,460	2,500	2,500	0
Other Charges	11,451	5,000	12,500	7,500
Debt Services				0
Interagency Transfers				0
Total Other Charges	14,911	7,500	15,000	7,500
General Acquisitions	7,845	5,000	5,000	0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	7,845	5,000	5,000	0
College Total	655,539	2,610,776	1,214,291	-1,396,485
Grand Total				
Salaries	502,473	2,357,276	968,291	-1,388,985
Other Compensation	19,073	30,000	37,500	7,500
Related Benefits				0
Total Personal Services	521,546	2,387,276	1,005,791	-1,381,485
Travel	14,244	20,000	17,500	-2,500
Operating Services	20,438	166,000	146,000	-20,000
Supplies	76,554	25,000	25,000	0
Total Operating Expenditures	111,236	211,000	188,500	-22,500
Professional Services	3,460	2,500	2,500	0
Other Charges	11,451	5,000	12,500	7,500
Debt Services				0
Interagency Transfers				0
Total Other Charges	14,911	7,500	15,000	7,500
General Acquisitions	7,845	5,000	5,000	0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	7,845	5,000	5,000	0
Grand Total	655,539	2,610,776	1,214,291	-1,396,485

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2021-22	BUDGETED 2021-22	BUDGETED 2022-23	2022-23+/- 2021-22
College of Business				
Department Name Accounting/Business Law				
Function of Instruction				
Salaries	1,206,306	1,422,969	1,694,264	271,295
Other Compensation				0
Related Benefits				0
Total Personal Services	1,206,306	1,422,969	1,694,264	271,295
Travel				0
Operating Services	709	1,550	1,550	0
Supplies		1,200	1,200	0
Total Operating Expenditures	709	2,750	2,750	0
Professional Services	884			0
Other Charges				0
Debt Services				0
Interagency Transfers				0
Total Other Charges	884	-	-	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	-	-	-	0
Function Total	1,207,899	1,425,719	1,697,014	271,295
Function of Research				
Salaries				0
Other Compensation				0
Related Benefits				0
Total Personal Services	-	-	-	0
Travel	150			0
Operating Services	740			0
Supplies		3,000	3,000	0
Total Operating Expenditures	890	3,000	3,000	0
Professional Services				0
Other Charges	748			0
Debt Services				0
Interagency Transfers				0
Total Other Charges	748	-	-	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	-	-	-	0
Function Total	1,638	3,000	3,000	0
Department of _____ Total				
Salaries	1,206,306	1,422,969	1,694,264	271,295
Other Compensation				0
Related Benefits				0
Total Personal Services	1,206,306	1,422,969	1,694,264	271,295
Travel	150			0
Operating Services	1,449	1,550	1,550	0
Supplies		4,200	4,200	0
Total Operating Expenditures	1,599	5,750	5,750	0
Professional Services	884			0
Other Charges	748			0
Debt Services				0
Interagency Transfers				0
Total Other Charges	1,631	-	-	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	-	-	-	0
Department Total	1,209,536	1,428,719	1,700,014	271,295
College of _____ Total				
Salaries	1,206,306	1,422,969	1,694,264	271,295
Other Compensation				0
Related Benefits				0
Total Personal Services	1,206,306	1,422,969	1,694,264	271,295
Travel	150			0
Operating Services	1,449	1,550	1,550	0
Supplies		4,200	4,200	0
Total Operating Expenditures	1,599	5,750	5,750	0
Professional Services	884			0
Other Charges	748			0
Debt Services				0
Interagency Transfers				0
Total Other Charges	1,631	-	-	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	-	-	-	0
College Total	1,209,536	1,428,719	1,700,014	271,295
Grand Total				
Salaries	1,206,306	1,422,969	1,694,264	271,295
Other Compensation				0
Related Benefits				0
Total Personal Services	1,206,306	1,422,969	1,694,264	271,295
Travel	150			0
Operating Services	1,449	1,550	1,550	0
Supplies		4,200	4,200	0
Total Operating Expenditures	1,599	5,750	5,750	0
Professional Services	884			0
Other Charges	748			0
Debt Services				0
Interagency Transfers				0
Total Other Charges	1,631	-	-	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	-	-	-	0
Grand Total	1,209,536	1,428,719	1,700,014	271,295

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2021-22	BUDGETED 2021-22	BUDGETED 2022-23	2022-23+ 2021-22
College of Business				
Department Name Management and Marketing				
Function of Instruction				
Salaries	3,746,390	2,773,949	3,872,277	1098328
Other Compensation				0
Related Benefits				0
Total Personal Services	3,746,390	2,773,949	3,872,277	1,098,328
Travel	499			0
Operating Services	1,117	1,050	1,050	0
Supplies		500	500	0
Total Operating Expenditures	1,616	1,550	1,550	0
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Transfers				0
Total Other Charges	-	-	-	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	-	-	-	0
Function Total	3,748,006	2,775,499	3,873,827	1,098,328
Function of Research				
Salaries				0
Other Compensation				0
Related Benefits				0
Total Personal Services	-	-	-	0
Travel				0
Operating Services	1,500			0
Supplies	445	7,790	7,790	0
Total Operating Expenditures	1,945	7,790	7,790	0
Professional Services				0
Other Charges	8,817			0
Debt Services				0
Interagency Transfers				0
Total Other Charges	8,817	-	-	0
General Acquisitions	489			0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	489	-	-	0
Function Total	11,251	7,790	7,790	0
Department of _____ Total				
Salaries	3,746,390	2,773,949	3,872,277	1098328
Other Compensation				0
Related Benefits				0
Total Personal Services	3,746,390	2,773,949	3,872,277	1,098,328
Travel	499			0
Operating Services	2,617	1,050	1,050	0
Supplies	445	8,290	8,290	0
Total Operating Expenditures	3,561	9,340	9,340	0
Professional Services				0
Other Charges	8,817			0
Debt Services				0
Interagency Transfers				0
Total Other Charges	8,817	-	-	0
General Acquisitions	489			0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	489	-	-	0
Department Total	3,759,257	2,783,289	3,881,617	1,098,328
College of _____ Total				
Salaries	3,746,390	2,773,949	3,872,277	1098328
Other Compensation				0
Related Benefits				0
Total Personal Services	3,746,390	2,773,949	3,872,277	1098328
Travel	499			0
Operating Services	2,617	1,050	1,050	0
Supplies	445	8,290	8,290	0
Total Operating Expenditures	3,561	9,340	9,340	0
Professional Services				0
Other Charges	8,817			0
Debt Services				0
Interagency Transfers				0
Total Other Charges	8,817	-	-	0
General Acquisitions	489			0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	489	-	-	0
College Total	3,759,257	2,783,289	3,881,617	1098328
Grand Total				
Salaries	3,746,390	2,773,949	3,872,277	1098328
Other Compensation				0
Related Benefits				0
Total Personal Services	3,746,390	2,773,949	3,872,277	1098328
Travel	499			0
Operating Services	2,617	1,050	1,050	0
Supplies	445	8,290	8,290	0
Total Operating Expenditures	3,561	9,340	9,340	0
Professional Services				0
Other Charges	8,817			0
Debt Services				0
Interagency Transfers				0
Total Other Charges	8,817	-	-	0
General Acquisitions	489			0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	489	-	-	0
Grand Total	3,759,257	2,783,289	3,881,617	1098328

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2021-22	BUDGETED 2021-22	BUDGETED 2022-23	2022-23+ 2021-22
College of Business				
Department Name Economics and Finance				
Function of Instruction				
Salaries	1,420,297	1,576,020	1,678,213	102,193
Other Compensation				0
Related Benefits				0
Total Personal Services	1,420,297	1,576,020	1,678,213	102,193
Travel		800	800	0
Operating Services	1,312	1,450	1,450	0
Supplies		800	800	0
Total Operating Expenditures	1,312	3,050	3,050	0
Professional Services	78			0
Other Charges				0
Debt Services				0
Interagency Transfers				0
Total Other Charges	78	-	-	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	-	-	-	0
Function Total	1,421,687	1,579,070	1,681,263	102,193
Function of Research				
Salaries				0
Other Compensation				0
Related Benefits				0
Total Personal Services	-	-	-	0
Travel	5,795			0
Operating Services				0
Supplies	5,000	1,500	1,500	0
Total Operating Expenditures	10,795	1,500	1,500	0
Professional Services	15			0
Other Charges				0
Debt Services				0
Interagency Transfers				0
Total Other Charges	15	-	-	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	-	-	-	0
Function Total	10,809	1,500	1,500	0
Department of _____ Total				
Salaries	1,420,297	1,576,020	1,678,213	102,193
Other Compensation				0
Related Benefits				0
Total Personal Services	1,420,297	1,576,020	1,678,213	102,193
Travel	5,795	800	800	0
Operating Services	1,312	1,450	1,450	0
Supplies	5,000	2,300	2,300	0
Total Operating Expenditures	12,106	4,550	4,550	0
Professional Services	93			0
Other Charges				0
Debt Services				0
Interagency Transfers				0
Total Other Charges	93	-	-	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	-	-	-	0
Department Total	1,432,496	1,580,570	1,682,763	102,193
College of _____ Total				
Salaries	1,420,297	1,576,020	1,678,213	102,193
Other Compensation				0
Related Benefits				0
Total Personal Services	1,420,297	1,576,020	1,678,213	102,193
Travel	5,795	800	800	0
Operating Services	1,312	1,450	1,450	0
Supplies	5,000	2,300	2,300	0
Total Operating Expenditures	12,106	4,550	4,550	0
Professional Services	93			0
Other Charges				0
Debt Services				0
Interagency Transfers				0
Total Other Charges	93	-	-	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	-	-	-	0
College Total	1,432,496	1,580,570	1,682,763	102,193
Grand Total				
Salaries	1,420,297	1,576,020	1,678,213	102,193
Other Compensation				0
Related Benefits				0
Total Personal Services	1,420,297	1,576,020	1,678,213	102,193
Travel	5,795	800	800	0
Operating Services	1,312	1,450	1,450	0
Supplies	5,000	2,300	2,300	0
Total Operating Expenditures	12,106	4,550	4,550	0
Professional Services	93			0
Other Charges				0
Debt Services				0
Interagency Transfers				0
Total Other Charges	93	-	-	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	-	-	-	0
Grand Total	1,432,496	1,580,570	1,682,763	102,193

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2021-22	BUDGETED 2021-22	BUDGETED 2022-23	2022-23+/- 2021-22
College of Business				
Department Name Consortium of Insurance				
Function of Instruction				
Salaries	48,988	48,988	51,144	2156
Other Compensation				0
Related Benefits				0
Total Personal Services	48,988	48,988	51,144	2,156
Travel				0
Operating Services	52			0
Supplies				0
Total Operating Expenditures	52	-	-	0
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Transfers				0
Total Other Charges	-	-	-	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	-	-	-	0
Function Total	49,040	48,988	51,144	2,156
Function of _____				
Salaries				0
Other Compensation				0
Related Benefits				0
Total Personal Services	-	-	-	0
Travel				0
Operating Services				0
Supplies				0
Total Operating Expenditures	-	-	-	0
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Transfers				0
Total Other Charges	-	-	-	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	-	-	-	0
Function Total	-	-	-	0
Department of _____ Total				
Salaries	48,988	48,988	51,144	2156
Other Compensation				0
Related Benefits				0
Total Personal Services	48,988	48,988	51,144	2,156
Travel				0
Operating Services	52			0
Supplies				0
Total Operating Expenditures	52	-	-	0
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Transfers				0
Total Other Charges	-	-	-	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	-	-	-	0
Department Total	49,040	48,988	51,144	2,156
College of _____ Total				
Salaries	48,988	48,988	51,144	2156
Other Compensation				0
Related Benefits				0
Total Personal Services	48,988	48,988	51,144	2,156
Travel				0
Operating Services	52			0
Supplies				0
Total Operating Expenditures	52	-	-	0
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Transfers				0
Total Other Charges	-	-	-	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	-	-	-	0
College Total	49,040	48,988	51,144	2,156
Grand Total				
Salaries	48,988	48,988	51,144	2156
Other Compensation				0
Related Benefits				0
Total Personal Services	48,988	48,988	51,144	2,156
Travel				0
Operating Services	52			0
Supplies				0
Total Operating Expenditures	52	-	-	0
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Transfers				0
Total Other Charges	-	-	-	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	-	-	-	0
Grand Total	49,040	48,988	51,144	2,156

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2021-22	BUDGETED 2021-22	BUDGETED 2022-23	2022-23+/- 2021-22
College of Business				
Department Name Health Administration				
Function of Instruction				
Salaries	644,480	645,222	795,200	149,978
Other Compensation	-	-	-	0
Related Benefits	-	-	-	0
Total Personal Services	644,480	645,222	795,200	149,978
Travel	-	-	-	0
Operating Services	714	750	750	0
Supplies	-	750	750	0
Total Operating Expenditures	714	1,500	1,500	0
Professional Services	-	-	-	0
Other Charges	-	-	-	0
Debt Services	-	-	-	0
Interagency Transfers	-	-	-	0
Total Other Charges	-	-	-	0
General Acquisitions	-	-	-	0
Library Acquisitions	-	-	-	0
Major Repairs	-	-	-	0
Total Acquisitions and Major Repairs	-	-	-	0
Function Total	645,193	646,722	796,700	149,978
Function of Research				
Salaries	-	-	-	0
Other Compensation	-	-	-	0
Related Benefits	-	-	-	0
Total Personal Services	-	-	-	0
Travel	-	-	-	0
Operating Services	916	-	-	0
Supplies	-	-	-	0
Total Operating Expenditures	916	-	-	0
Professional Services	-	-	-	0
Other Charges	534	-	-	0
Debt Services	-	-	-	0
Interagency Transfers	-	-	-	0
Total Other Charges	534	-	-	0
General Acquisitions	-	-	-	0
Library Acquisitions	-	-	-	0
Major Repairs	-	-	-	0
Total Acquisitions and Major Repairs	-	-	-	0
Function Total	1,450	-	-	0
Department of _____ Total				
Salaries	644,480	645,222	795,200	149,978
Other Compensation	-	-	-	0
Related Benefits	-	-	-	0
Total Personal Services	644,480	645,222	795,200	149,978
Travel	-	-	-	0
Operating Services	1,630	750	750	0
Supplies	-	750	750	0
Total Operating Expenditures	1,630	1,500	1,500	0
Professional Services	-	-	-	0
Other Charges	534	-	-	0
Debt Services	-	-	-	0
Interagency Transfers	-	-	-	0
Total Other Charges	534	-	-	0
General Acquisitions	-	-	-	0
Library Acquisitions	-	-	-	0
Major Repairs	-	-	-	0
Total Acquisitions and Major Repairs	-	-	-	0
Department Total	646,643	646,722	796,700	149,978
College of _____ Total				
Salaries	644,480	645,222	795,200	149,978
Other Compensation	-	-	-	0
Related Benefits	-	-	-	0
Total Personal Services	644,480	645,222	795,200	149,978
Travel	-	-	-	0
Operating Services	1,630	750	750	0
Supplies	-	750	750	0
Total Operating Expenditures	1,630	1,500	1,500	0
Professional Services	-	-	-	0
Other Charges	534	-	-	0
Debt Services	-	-	-	0
Interagency Transfers	-	-	-	0
Total Other Charges	534	-	-	0
General Acquisitions	-	-	-	0
Library Acquisitions	-	-	-	0
Major Repairs	-	-	-	0
Total Acquisitions and Major Repairs	-	-	-	0
College Total	646,643	646,722	796,700	149,978
Grand Total				
Salaries	644,480	645,222	795,200	149,978
Other Compensation	-	-	-	0
Related Benefits	-	-	-	0
Total Personal Services	644,480	645,222	795,200	149,978
Travel	-	-	-	0
Operating Services	1,630	750	750	0
Supplies	-	750	750	0
Total Operating Expenditures	1,630	1,500	1,500	0
Professional Services	-	-	-	0
Other Charges	534	-	-	0
Debt Services	-	-	-	0
Interagency Transfers	-	-	-	0
Total Other Charges	534	-	-	0
General Acquisitions	-	-	-	0
Library Acquisitions	-	-	-	0
Major Repairs	-	-	-	0
Total Acquisitions and Major Repairs	-	-	-	0
Grand Total	646,643	646,722	796,700	149,978

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2021-22	BUDGETED 2021-22	BUDGETED 2022-23	2022-23+/- 2021-22
College of Education and Human Development				
Department Name Education Dean				
Function of Instruction				
Salaries				0
Other Compensation				0
Related Benefits				0
Total Personal Services	-	-	-	0
Travel	2,882	600	2,600	2,000
Operating Services	773	101,000	101,000	0
Supplies	21,359	1,500	1,500	0
Total Operating Expenditures	25,015	103,100	105,100	2,000
Professional Services				0
Other Charges	1,544			0
Debt Services				
Interagency Transfers				
Total Other Charges	1,544	-	-	0
General Acquisitions	2,403			0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	2,403	-	-	0
Function Total	28,962	103,100	105,100	2,000
Function of Academic Support				
Salaries	367,294	390,259	480,262	90003
Other Compensation	4,957	5,000	7,500	2500
Related Benefits				0
Total Personal Services	372,251	395,259	487,762	92,503
Travel	14,655	6,000	6,000	0
Operating Services	11,204	5,250	5,250	0
Supplies	31,543	12,000	22,000	10,000
Total Operating Expenditures	57,402	23,250	33,250	10,000
Professional Services		4,000	4,000	0
Other Charges	2,779	10,000	10,000	0
Debt Services				
Interagency Transfers				
Total Other Charges	2,779	14,000	14,000	0
General Acquisitions	38,149	1,500	1,500	0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	38,149	1,500	1,500	0
Function Total	470,581	434,009	536,512	102,503
Department of _____ Total				
Salaries	367,294	390,259	480,262	90003
Other Compensation	4,957	5,000	7,500	2500
Related Benefits				0
Total Personal Services	372,251	395,259	487,762	92,503
Travel	17,537	6,600	8,600	2,000
Operating Services	11,977	106,250	106,250	0
Supplies	52,902	13,500	23,500	10,000
Total Operating Expenditures	82,416	126,350	138,350	12,000
Professional Services		4,000	4,000	0
Other Charges	4,323	10,000	10,000	0
Debt Services				0
Interagency Transfers				0
Total Other Charges	4,323	14,000	14,000	0
General Acquisitions	40,552	1,500	1,500	0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	40,552	1,500	1,500	0
Department Total	499,543	537,109	641,612	104,503
College of _____ Total				
Salaries	367,294	390,259	480,262	90003
Other Compensation	4,957	5,000	7,500	2500
Related Benefits				0
Total Personal Services	372,251	395,259	487,762	92,503
Travel	17,537	6,600	8,600	2,000
Operating Services	11,977	106,250	106,250	0
Supplies	52,902	13,500	23,500	10,000
Total Operating Expenditures	82,416	126,350	138,350	12,000
Professional Services		4,000	4,000	0
Other Charges	4,323	10,000	10,000	0
Debt Services				0
Interagency Transfers				0
Total Other Charges	4,323	14,000	14,000	0
General Acquisitions	40,552	1,500	1,500	0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	40,552	1,500	1,500	0
College Total	499,543	537,109	641,612	104,503
Grand Total				
Salaries	367,294	390,259	480,262	90003
Other Compensation	4,957	5,000	7,500	2500
Related Benefits				0
Total Personal Services	372,251	395,259	487,762	92,503
Travel	17,537	6,600	8,600	2,000
Operating Services	11,977	106,250	106,250	0
Supplies	52,902	13,500	23,500	10,000
Total Operating Expenditures	82,416	126,350	138,350	12,000
Professional Services		4,000	4,000	0
Other Charges	4,323	10,000	10,000	0
Debt Services				0
Interagency Transfers				0
Total Other Charges	4,323	14,000	14,000	0
General Acquisitions	40,552	1,500	1,500	0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	40,552	1,500	1,500	0
Grand Total	499,543	537,109	641,612	104,503

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2021-22	BUDGETED 2021-22	BUDGETED 2022-23	2022-23+ 2021-22
College of Education and Human Development				
Department Name Education				
Function of Instruction				
Salaries	1,464,557	1,199,719	1,208,682	8963
Other Compensation	30,210	30,000	40,000	10000
Related Benefits	-	-	-	0
Total Personal Services	1,494,767	1,229,719	1,248,682	18,963
Travel	1,137	4,500	4,500	0
Operating Services	6,384	8,075	7,050	-1,025
Supplies	12,735	30,750	20,750	-10,000
Total Operating Expenditures	20,256	43,325	32,300	-11,025
Professional Services	561	-	-	0
Other Charges	4,030	-	-	0
Debt Services	-	-	-	0
Interagency Transfers	-	-	-	0
Total Other Charges	4,591	-	-	0
General Acquisitions	8,327	2,000	4,000	2,000
Library Acquisitions	-	-	-	0
Major Repairs	-	-	-	0
Total Acquisitions and Major Repairs	8,327	2,000	4,000	2,000
Function Total	1,527,941	1,275,044	1,284,982	9,938
Function of Research				
Salaries	-	-	-	0
Other Compensation	-	-	-	0
Related Benefits	-	-	-	0
Total Personal Services	-	-	-	0
Travel	8,553	-	-	0
Operating Services	215	-	-	0
Supplies	2,616	8,161	8,161	0
Total Operating Expenditures	11,384	8,161	8,161	0
Professional Services	-	-	-	0
Other Charges	1,284	-	-	0
Debt Services	-	-	-	0
Interagency Transfers	-	-	-	0
Total Other Charges	1,284	-	-	0
General Acquisitions	802	-	-	0
Library Acquisitions	-	-	-	0
Major Repairs	-	-	-	0
Total Acquisitions and Major Repairs	802	-	-	0
Function Total	13,470	8,161	8,161	0
Department of _____ Total				
Salaries	1,464,557	1,199,719	1,208,682	8963
Other Compensation	30,210	30,000	40,000	10000
Related Benefits	-	-	-	0
Total Personal Services	1,494,767	1,229,719	1,248,682	18,963
Travel	9,690	4,500	4,500	0
Operating Services	6,599	8,075	7,050	-1,025
Supplies	15,351	38,911	28,911	-10,000
Total Operating Expenditures	31,640	51,486	40,461	-11,025
Professional Services	561	-	-	0
Other Charges	5,314	-	-	0
Debt Services	-	-	-	0
Interagency Transfers	-	-	-	0
Total Other Charges	5,875	-	-	0
General Acquisitions	9,130	2,000	4,000	2,000
Library Acquisitions	-	-	-	0
Major Repairs	-	-	-	0
Total Acquisitions and Major Repairs	9,130	2,000	4,000	2,000
Department Total	1,541,411	1,283,205	1,293,143	9,938
College of _____ Total				
Salaries	1,464,557	1,199,719	1,208,682	8963
Other Compensation	30,210	30,000	40,000	10000
Related Benefits	-	-	-	0
Total Personal Services	1,494,767	1,229,719	1,248,682	18,963
Travel	9,690	4,500	4,500	0
Operating Services	6,599	8,075	7,050	-1,025
Supplies	15,351	38,911	28,911	-10,000
Total Operating Expenditures	31,640	51,486	40,461	-11,025
Professional Services	561	-	-	0
Other Charges	5,314	-	-	0
Debt Services	-	-	-	0
Interagency Transfers	-	-	-	0
Total Other Charges	5,875	-	-	0
General Acquisitions	9,130	2,000	4,000	2,000
Library Acquisitions	-	-	-	0
Major Repairs	-	-	-	0
Total Acquisitions and Major Repairs	9,130	2,000	4,000	2,000
College Total	1,541,411	1,283,205	1,293,143	9,938
Grand Total				
Salaries	1,464,557	1,199,719	1,208,682	8963
Other Compensation	30,210	30,000	40,000	10000
Related Benefits	-	-	-	0
Total Personal Services	1,494,767	1,229,719	1,248,682	18,963
Travel	9,690	4,500	4,500	0
Operating Services	6,599	8,075	7,050	-1,025
Supplies	15,351	38,911	28,911	-10,000
Total Operating Expenditures	31,640	51,486	40,461	-11,025
Professional Services	561	-	-	0
Other Charges	5,314	-	-	0
Debt Services	-	-	-	0
Interagency Transfers	-	-	-	0
Total Other Charges	5,875	-	-	0
General Acquisitions	9,130	2,000	4,000	2,000
Library Acquisitions	-	-	-	0
Major Repairs	-	-	-	0
Total Acquisitions and Major Repairs	9,130	2,000	4,000	2,000
Grand Total	1,541,411	1,283,205	1,293,143	9,938

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2021-22	BUDGETED 2021-22	BUDGETED 2022-23	2022-23+/- 2021-22
College of Education and Human Development				
Department Name Kinesiology and Health Science				
Function of Instruction				
Salaries	759,991	743,810	908,973	165,163
Other Compensation	14,989	10,000	15,000	5,000
Related Benefits	12,915	-	-	0
Total Personal Services	787,895	753,810	923,973	170,163
Travel	504	2,000	2,000	0
Operating Services	93,480	4,650	29,650	25,000
Supplies	2,747	25,000	25,000	0
Total Operating Expenditures	96,227	31,650	56,650	25,000
Professional Services	164	-	-	0
Other Charges	(89,220)	-	-	0
Debt Services	-	-	-	0
Interagency Transfers	-	-	-	0
Total Other Charges	(89,056)	-	-	0
General Acquisitions	452,880	575,000	325,000	-250,000
Library Acquisitions	-	-	-	0
Major Repairs	-	-	-	0
Total Acquisitions and Major Repairs	452,880	575,000	325,000	-250,000
Function Total	1,247,946	1,360,460	1,305,623	-54,837
Function of Research				
Salaries	-	-	-	0
Other Compensation	-	-	-	0
Related Benefits	-	-	-	0
Total Personal Services	-	-	-	0
Travel	504	-	-	0
Operating Services	555	-	-	0
Supplies	-	1,298	1,298	0
Total Operating Expenditures	1,059	1,298	1,298	0
Professional Services	-	-	-	0
Other Charges	7	-	-	0
Debt Services	-	-	-	0
Interagency Transfers	-	-	-	0
Total Other Charges	7	-	-	0
General Acquisitions	1,297	-	-	0
Library Acquisitions	-	-	-	0
Major Repairs	-	-	-	0
Total Acquisitions and Major Repairs	1,297	-	-	0
Function Total	2,363	1,298	1,298	0
Department of _____ Total				
Salaries	759,991	743,810	908,973	165,163
Other Compensation	14,989	10,000	15,000	5,000
Related Benefits	12,915	-	-	0
Total Personal Services	787,895	753,810	923,973	170,163
Travel	504	2,000	2,000	0
Operating Services	94,035	4,650	29,650	25,000
Supplies	2,747	26,298	26,298	0
Total Operating Expenditures	97,286	32,948	57,948	25,000
Professional Services	164	-	-	0
Other Charges	(89,213)	-	-	0
Debt Services	-	-	-	0
Interagency Transfers	-	-	-	0
Total Other Charges	(89,049)	-	-	0
General Acquisitions	454,177	575,000	325,000	-250,000
Library Acquisitions	-	-	-	0
Major Repairs	-	-	-	0
Total Acquisitions and Major Repairs	454,177	575,000	325,000	-250,000
Department Total	1,250,308	1,361,758	1,306,921	-54,837
College of _____ Total				
Salaries	759,991	743,810	908,973	165,163
Other Compensation	14,989	10,000	15,000	5,000
Related Benefits	12,915	-	-	0
Total Personal Services	787,895	753,810	923,973	170,163
Travel	504	2,000	2,000	0
Operating Services	94,035	4,650	29,650	25,000
Supplies	2,747	26,298	26,298	0
Total Operating Expenditures	97,286	32,948	57,948	25,000
Professional Services	164	-	-	0
Other Charges	(89,213)	-	-	0
Debt Services	-	-	-	0
Interagency Transfers	-	-	-	0
Total Other Charges	(89,049)	-	-	0
General Acquisitions	454,177	575,000	325,000	-250,000
Library Acquisitions	-	-	-	0
Major Repairs	-	-	-	0
Total Acquisitions and Major Repairs	454,177	575,000	325,000	-250,000
College Total	1,250,308	1,361,758	1,306,921	-54,837
Grand Total				
Salaries	759,991	743,810	908,973	165,163
Other Compensation	14,989	10,000	15,000	5,000
Related Benefits	12,915	-	-	0
Total Personal Services	787,895	753,810	923,973	170,163
Travel	504	2,000	2,000	0
Operating Services	94,035	4,650	29,650	25,000
Supplies	2,747	26,298	26,298	0
Total Operating Expenditures	97,286	32,948	57,948	25,000
Professional Services	164	-	-	0
Other Charges	(89,213)	-	-	0
Debt Services	-	-	-	0
Interagency Transfers	-	-	-	0
Total Other Charges	(89,049)	-	-	0
General Acquisitions	454,177	575,000	325,000	-250,000
Library Acquisitions	-	-	-	0
Major Repairs	-	-	-	0
Total Acquisitions and Major Repairs	454,177	575,000	325,000	-250,000
Grand Total	1,250,308	1,361,758	1,306,921	-54,837

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2021-22	BUDGETED 2021-22	BUDGETED 2022-23	2022-23+ 2021-22
College of Education and Human Development				
Department Name Psychology				
Function of Instruction				
Salaries	985,422	986,399	1,081,640	95,241
Other Compensation	19,632	22,000	32,000	10,000
Related Benefits	-	-	-	0
Total Personal Services	1,005,054	1,008,399	1,113,640	105,241
Travel	750	-	-	0
Operating Services	1,437	3,200	3,200	0
Supplies	16,381	16,750	16,750	0
Total Operating Expenditures	18,568	19,950	19,950	0
Professional Services	190	-	-	0
Other Charges	216	-	-	0
Debt Services	-	-	-	0
Interagency Transfers	-	-	-	0
Total Other Charges	406	-	-	0
General Acquisitions	9,958	9,000	4,500	-4,500
Library Acquisitions	-	-	-	0
Major Repairs	-	-	-	0
Total Acquisitions and Major Repairs	9,958	9,000	4,500	-4,500
Function Total	1,033,985	1,037,349	1,138,090	100,741
Function of Research				
Salaries	-	-	-	0
Other Compensation	1,056	-	-	0
Related Benefits	-	-	-	0
Total Personal Services	1,056	-	-	0
Travel	2,325	-	-	0
Operating Services	665	-	-	0
Supplies	5,440	7,600	7,600	0
Total Operating Expenditures	8,430	7,600	7,600	0
Professional Services	-	-	-	0
Other Charges	971	-	-	0
Debt Services	-	-	-	0
Interagency Transfers	-	-	-	0
Total Other Charges	971	-	-	0
General Acquisitions	1,495	4,500	4,500	0
Library Acquisitions	-	-	-	0
Major Repairs	-	-	-	0
Total Acquisitions and Major Repairs	1,495	4,500	4,500	0
Function Total	11,952	12,100	12,100	0
Department of _____ Total				
Salaries	985,422	986,399	1,081,640	95,241
Other Compensation	20,688	22,000	32,000	10,000
Related Benefits	-	-	-	0
Total Personal Services	1,006,110	1,008,399	1,113,640	105,241
Travel	3,074	-	-	0
Operating Services	2,102	3,200	3,200	0
Supplies	21,821	24,350	24,350	0
Total Operating Expenditures	26,998	27,550	27,550	0
Professional Services	190	-	-	0
Other Charges	1,187	-	-	0
Debt Services	-	-	-	0
Interagency Transfers	-	-	-	0
Total Other Charges	1,376	-	-	0
General Acquisitions	11,453	13,500	9,000	-4,500
Library Acquisitions	-	-	-	0
Major Repairs	-	-	-	0
Total Acquisitions and Major Repairs	11,453	13,500	9,000	-4,500
Department Total	1,045,937	1,049,449	1,150,190	100,741
College of _____ Total				
Salaries	985,422	986,399	1,081,640	95,241
Other Compensation	20,688	22,000	32,000	10,000
Related Benefits	-	-	-	0
Total Personal Services	1,006,110	1,008,399	1,113,640	105,241
Travel	3,074	-	-	0
Operating Services	2,102	3,200	3,200	0
Supplies	21,821	24,350	24,350	0
Total Operating Expenditures	26,998	27,550	27,550	0
Professional Services	190	-	-	0
Other Charges	1,187	-	-	0
Debt Services	-	-	-	0
Interagency Transfers	-	-	-	0
Total Other Charges	1,376	-	-	0
General Acquisitions	11,453	13,500	9,000	-4,500
Library Acquisitions	-	-	-	0
Major Repairs	-	-	-	0
Total Acquisitions and Major Repairs	11,453	13,500	9,000	-4,500
College Total	1,045,937	1,049,449	1,150,190	100,741
Grand Total				
Salaries	985,422	986,399	1,081,640	95,241
Other Compensation	20,688	22,000	32,000	10,000
Related Benefits	-	-	-	0
Total Personal Services	1,006,110	1,008,399	1,113,640	105,241
Travel	3,074	-	-	0
Operating Services	2,102	3,200	3,200	0
Supplies	21,821	24,350	24,350	0
Total Operating Expenditures	26,998	27,550	27,550	0
Professional Services	190	-	-	0
Other Charges	1,187	-	-	0
Debt Services	-	-	-	0
Interagency Transfers	-	-	-	0
Total Other Charges	1,376	-	-	0
General Acquisitions	11,453	13,500	9,000	-4,500
Library Acquisitions	-	-	-	0
Major Repairs	-	-	-	0
Total Acquisitions and Major Repairs	11,453	13,500	9,000	-4,500
Grand Total	1,045,937	1,049,449	1,150,190	100,741

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2021-22	BUDGETED 2021-22	BUDGETED 2022-23	2022-23+/- 2021-22
College of Education and Human Development				
Department Name Leadership Studies				
Function of Instruction				
Salaries	412,014	403,472	291,256	-112,216
Other Compensation	8,998	12,500	17,500	5,000
Related Benefits	-	-	-	0
Total Personal Services	421,012	415,972	308,756	-107,216
Travel	-	5,000	2,500	-2,500
Operating Services	86	5,300	5,300	0
Supplies	13,454	7,500	10,000	2,500
Total Operating Expenditures	13,540	17,800	17,800	0
Professional Services	-	-	-	0
Other Charges	-	-	-	0
Debt Services	-	-	-	0
Interagency Transfers	-	-	-	0
Total Other Charges	-	-	-	0
General Acquisitions	5,968	2,500	2,500	0
Library Acquisitions	-	-	-	0
Major Repairs	-	-	-	0
Total Acquisitions and Major Repairs	5,968	2,500	2,500	0
Function Total	440,520	436,272	329,056	-107,216
Function of Research				
Salaries	-	-	-	0
Other Compensation	-	-	-	0
Related Benefits	-	-	-	0
Total Personal Services	-	-	-	0
Travel	-	-	-	0
Operating Services	-	-	-	0
Supplies	-	-	-	0
Total Operating Expenditures	-	-	-	0
Professional Services	4,060	-	-	0
Other Charges	-	-	-	0
Debt Services	-	-	-	0
Interagency Transfers	-	-	-	0
Total Other Charges	4,060	-	-	0
General Acquisitions	-	-	-	0
Library Acquisitions	-	-	-	0
Major Repairs	-	-	-	0
Total Acquisitions and Major Repairs	-	-	-	0
Function Total	4,060	-	-	0
Department of _____ Total				
Salaries	412,014	403,472	291,256	-112,216
Other Compensation	8,998	12,500	17,500	5,000
Related Benefits	-	-	-	0
Total Personal Services	421,012	415,972	308,756	-107,216
Travel	-	5,000	2,500	-2,500
Operating Services	86	5,300	5,300	0
Supplies	13,454	7,500	10,000	2,500
Total Operating Expenditures	13,540	17,800	17,800	0
Professional Services	4,060	-	-	0
Other Charges	-	-	-	0
Debt Services	-	-	-	0
Interagency Transfers	-	-	-	0
Total Other Charges	4,060	-	-	0
General Acquisitions	5,968	2,500	2,500	0
Library Acquisitions	-	-	-	0
Major Repairs	-	-	-	0
Total Acquisitions and Major Repairs	5,968	2,500	2,500	0
Department Total	444,580	436,272	329,056	-107,216
College of _____ Total				
Salaries	412,014	403,472	291,256	-112,216
Other Compensation	8,998	12,500	17,500	5,000
Related Benefits	-	-	-	0
Total Personal Services	421,012	415,972	308,756	-107,216
Travel	-	5,000	2,500	-2,500
Operating Services	86	5,300	5,300	0
Supplies	13,454	7,500	10,000	2,500
Total Operating Expenditures	13,540	17,800	17,800	0
Professional Services	4,060	-	-	0
Other Charges	-	-	-	0
Debt Services	-	-	-	0
Interagency Transfers	-	-	-	0
Total Other Charges	4,060	-	-	0
General Acquisitions	5,968	2,500	2,500	0
Library Acquisitions	-	-	-	0
Major Repairs	-	-	-	0
Total Acquisitions and Major Repairs	5,968	2,500	2,500	0
College Total	444,580	436,272	329,056	-107,216
Grand Total				
Salaries	412,014	403,472	291,256	-112,216
Other Compensation	8,998	12,500	17,500	5,000
Related Benefits	-	-	-	0
Total Personal Services	421,012	415,972	308,756	-107,216
Travel	-	5,000	2,500	-2,500
Operating Services	86	5,300	5,300	0
Supplies	13,454	7,500	10,000	2,500
Total Operating Expenditures	13,540	17,800	17,800	0
Professional Services	4,060	-	-	0
Other Charges	-	-	-	0
Debt Services	-	-	-	0
Interagency Transfers	-	-	-	0
Total Other Charges	4,060	-	-	0
General Acquisitions	5,968	2,500	2,500	0
Library Acquisitions	-	-	-	0
Major Repairs	-	-	-	0
Total Acquisitions and Major Repairs	5,968	2,500	2,500	0
Grand Total	444,580	436,272	329,056	-107,216

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2021-22	BUDGETED 2021-22	BUDGETED 2022-23	2022-23+/- 2021-22
College of Education and Human Development				
Department Name Community Counseling & Psychology Clinic				
Function of Instruction				
Salaries				0
Other Compensation	6,162	5,000	7,500	2500
Related Benefits				0
Total Personal Services	6,162	5,000	7,500	2,500
Travel				0
Operating Services	470	10,000	5,000	-5,000
Supplies	8,097	2,500	7,500	5,000
Total Operating Expenditures	8,567	12,500	12,500	0
Professional Services		3,000	3,000	0
Other Charges	2,573			0
Debt Services				0
Interagency Transfers				0
Total Other Charges	2,573	3,000	3,000	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	-	-	-	0
Function Total	17,302	20,500	23,000	2,500
Function of _____				
Salaries				0
Other Compensation				0
Related Benefits				0
Total Personal Services	-	-	-	0
Travel				0
Operating Services				0
Supplies				0
Total Operating Expenditures	-	-	-	0
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Transfers				0
Total Other Charges	-	-	-	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	-	-	-	0
Function Total	-	-	-	0
Department of _____ Total				
Salaries				0
Other Compensation	6,162	5,000	7,500	2500
Related Benefits				0
Total Personal Services	6,162	5,000	7,500	2,500
Travel				0
Operating Services	470	10,000	5,000	-5,000
Supplies	8,097	2,500	7,500	5,000
Total Operating Expenditures	8,567	12,500	12,500	0
Professional Services		3,000	3,000	0
Other Charges	2,573			0
Debt Services				0
Interagency Transfers				0
Total Other Charges	2,573	3,000	3,000	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	-	-	-	0
Department Total	17,302	20,500	23,000	2,500
College of _____ Total				
Salaries				0
Other Compensation	6,162	5,000	7,500	2500
Related Benefits				0
Total Personal Services	6,162	5,000	7,500	2,500
Travel				0
Operating Services	470	10,000	5,000	-5,000
Supplies	8,097	2,500	7,500	5,000
Total Operating Expenditures	8,567	12,500	12,500	0
Professional Services		3,000	3,000	0
Other Charges	2,573			0
Debt Services				0
Interagency Transfers				0
Total Other Charges	2,573	3,000	3,000	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	-	-	-	0
College Total	17,302	20,500	23,000	2,500
Grand Total				
Salaries				0
Other Compensation	6,162	5,000	7,500	2500
Related Benefits				0
Total Personal Services	6,162	5,000	7,500	2,500
Travel				0
Operating Services	470	10,000	5,000	-5,000
Supplies	8,097	2,500	7,500	5,000
Total Operating Expenditures	8,567	12,500	12,500	0
Professional Services		3,000	3,000	0
Other Charges	2,573			0
Debt Services				0
Interagency Transfers				0
Total Other Charges	2,573	3,000	3,000	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	-	-	-	0
Grand Total	17,302	20,500	23,000	2,500

Function/Department	ACTUAL 2021-22	BUDGETED 2021-22	BUDGETED 2022-23	2022-23+/- 2021-22
College of Office of the Chancellor				
Department Name Chancellor				
Function of Institutional Support				
Salaries	349,346	902,174	466,556	-435,618
Other Compensation				0
Related Benefits				0
Total Personal Services	349,346	902,174	466,556	-435,618
Travel	15,083	21,988	21,988	0
Operating Services	31,298	102,800	67,800	-35,000
Supplies	11,328	25,000	20,000	-5,000
Total Operating Expenditures	57,708	149,788	109,788	-40,000
Professional Services	345			0
Other Charges	16,348	20,000	20,000	0
Debt Services				0
Interagency Transfers				0
Total Other Charges	16,693	20,000	20,000	0
General Acquisitions	6,591	2,500	2,500	0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	6,591	2,500	2,500	0
Function Total	430,339	1,074,462	598,844	-475,618
Function of _____				
Salaries				0
Other Compensation				0
Related Benefits				0
Total Personal Services	-	-	-	0
Travel				0
Operating Services				0
Supplies				0
Total Operating Expenditures	-	-	-	0
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Transfers				0
Total Other Charges	-	-	-	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	-	-	-	0
Function Total	-	-	-	0
Department of _____ Total				
Salaries	349,346	902,174	466,556	-435,618
Other Compensation				0
Related Benefits				0
Total Personal Services	349,346	902,174	466,556	-435,618
Travel	15,083	21,988	21,988	0
Operating Services	31,298	102,800	67,800	-35,000
Supplies	11,328	25,000	20,000	-5,000
Total Operating Expenditures	57,708	149,788	109,788	-40,000
Professional Services	345			0
Other Charges	16,348	20,000	20,000	0
Debt Services				0
Interagency Transfers				0
Total Other Charges	16,693	20,000	20,000	0
General Acquisitions	6,591	2,500	2,500	0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	6,591	2,500	2,500	0
Department Total	430,339	1,074,462	598,844	-475,618
College of _____ Total				
Salaries	349,346	902,174	466,556	-435,618
Other Compensation				0
Related Benefits				0
Total Personal Services	349,346	902,174	466,556	-435,618
Travel	15,083	21,988	21,988	0
Operating Services	31,298	102,800	67,800	-35,000
Supplies	11,328	25,000	20,000	-5,000
Total Operating Expenditures	57,708	149,788	109,788	-40,000
Professional Services	345			0
Other Charges	16,348	20,000	20,000	0
Debt Services				0
Interagency Transfers				0
Total Other Charges	16,693	20,000	20,000	0
General Acquisitions	6,591	2,500	2,500	0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	6,591	2,500	2,500	0
College Total	430,339	1,074,462	598,844	-475,618
Grand Total				
Salaries	349,346	902,174	466,556	-435,618
Other Compensation				0
Related Benefits				0
Total Personal Services	349,346	902,174	466,556	-435,618
Travel	15,083	21,988	21,988	0
Operating Services	31,298	102,800	67,800	-35,000
Supplies	11,328	25,000	20,000	-5,000
Total Operating Expenditures	57,708	149,788	109,788	-40,000
Professional Services	345			0
Other Charges	16,348	20,000	20,000	0
Debt Services				0
Interagency Transfers				0
Total Other Charges	16,693	20,000	20,000	0
General Acquisitions	6,591	2,500	2,500	0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	6,591	2,500	2,500	0
Grand Total	430,339	1,074,462	598,844	-475,618

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2021-22	BUDGETED 2021-22	BUDGETED 2022-23	2022-23+ 2021-22
College of Office of the Chancellor				
Department Name Alumni				
Function of Institutional Support				
Salaries	44,086	96,964	103,921	6957
Other Compensation	6,517	6,000	7,000	1000
Related Benefits	-	-	-	0
Total Personal Services	50,603	102,964	110,921	7,957
Travel	2,791	500	1,000	500
Operating Services	4,443	15,050	12,550	-2,500
Supplies	8,069	10,000	7,500	-2,500
Total Operating Expenditures	15,303	25,550	21,050	-4,500
Professional Services	33	-	-	0
Other Charges	47	-	-	0
Debt Services	-	-	-	0
Interagency Transfers	-	-	-	0
Total Other Charges	79	-	-	0
General Acquisitions	2,148	-	-	0
Library Acquisitions	-	-	-	0
Major Repairs	-	-	-	0
Total Acquisitions and Major Repairs	2,148	-	-	0
Function Total	68,133	128,514	131,971	3,457
Function of _____				
Salaries	-	-	-	0
Other Compensation	-	-	-	0
Related Benefits	-	-	-	0
Total Personal Services	-	-	-	0
Travel	-	-	-	0
Operating Services	-	-	-	0
Supplies	-	-	-	0
Total Operating Expenditures	-	-	-	0
Professional Services	-	-	-	0
Other Charges	-	-	-	0
Debt Services	-	-	-	0
Interagency Transfers	-	-	-	0
Total Other Charges	-	-	-	0
General Acquisitions	-	-	-	0
Library Acquisitions	-	-	-	0
Major Repairs	-	-	-	0
Total Acquisitions and Major Repairs	-	-	-	0
Function Total	-	-	-	0
Department of _____ Total				
Salaries	44,086	96,964	103,921	6957
Other Compensation	6,517	6,000	7,000	1000
Related Benefits	-	-	-	0
Total Personal Services	50,603	102,964	110,921	7,957
Travel	2,791	500	1,000	500
Operating Services	4,443	15,050	12,550	-2,500
Supplies	8,069	10,000	7,500	-2,500
Total Operating Expenditures	15,303	25,550	21,050	-4,500
Professional Services	33	-	-	0
Other Charges	47	-	-	0
Debt Services	-	-	-	0
Interagency Transfers	-	-	-	0
Total Other Charges	79	-	-	0
General Acquisitions	2,148	-	-	0
Library Acquisitions	-	-	-	0
Major Repairs	-	-	-	0
Total Acquisitions and Major Repairs	2,148	-	-	0
Department Total	68,133	128,514	131,971	3,457
College of _____ Total				
Salaries	44,086	96,964	103,921	6957
Other Compensation	6,517	6,000	7,000	1000
Related Benefits	-	-	-	0
Total Personal Services	50,603	102,964	110,921	7,957
Travel	2,791	500	1,000	500
Operating Services	4,443	15,050	12,550	-2,500
Supplies	8,069	10,000	7,500	-2,500
Total Operating Expenditures	15,303	25,550	21,050	-4,500
Professional Services	33	-	-	0
Other Charges	47	-	-	0
Debt Services	-	-	-	0
Interagency Transfers	-	-	-	0
Total Other Charges	79	-	-	0
General Acquisitions	2,148	-	-	0
Library Acquisitions	-	-	-	0
Major Repairs	-	-	-	0
Total Acquisitions and Major Repairs	2,148	-	-	0
College Total	68,133	128,514	131,971	3,457
Grand Total				
Salaries	44,086	96,964	103,921	6957
Other Compensation	6,517	6,000	7,000	1000
Related Benefits	-	-	-	0
Total Personal Services	50,603	102,964	110,921	7,957
Travel	2,791	500	1,000	500
Operating Services	4,443	15,050	12,550	-2,500
Supplies	8,069	10,000	7,500	-2,500
Total Operating Expenditures	15,303	25,550	21,050	-4,500
Professional Services	33	-	-	0
Other Charges	47	-	-	0
Debt Services	-	-	-	0
Interagency Transfers	-	-	-	0
Total Other Charges	79	-	-	0
General Acquisitions	2,148	-	-	0
Library Acquisitions	-	-	-	0
Major Repairs	-	-	-	0
Total Acquisitions and Major Repairs	2,148	-	-	0
Grand Total	68,133	128,514	131,971	3,457

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2021-22	BUDGETED 2021-22	BUDGETED 2022-23	2022-23+/- 2021-22
College of Office of the Chancellor				
Department Name Faculty Senate				
Function of Institutional Support				
Salaries				0
Other Compensation				0
Related Benefits				0
Total Personal Services	-	-	-	0
Travel		750	750	0
Operating Services				0
Supplies				0
Total Operating Expenditures	-	750	750	0
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Transfers				0
Total Other Charges	-	-	-	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	-	-	-	0
Function Total	-	750	750	0
Function of _____				
Salaries				0
Other Compensation				0
Related Benefits				0
Total Personal Services	-	-	-	0
Travel				0
Operating Services				0
Supplies				0
Total Operating Expenditures	-	-	-	0
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Transfers				0
Total Other Charges	-	-	-	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	-	-	-	0
Function Total	-	-	-	0
Department of _____ Total				
Salaries	-	-	-	0
Other Compensation	-	-	-	0
Related Benefits	-	-	-	0
Total Personal Services	-	-	-	0
Travel	-	750	750	0
Operating Services	-	-	-	0
Supplies	-	-	-	0
Total Operating Expenditures	-	750	750	0
Professional Services	-	-	-	0
Other Charges	-	-	-	0
Debt Services	-	-	-	0
Interagency Transfers	-	-	-	0
Total Other Charges	-	-	-	0
General Acquisitions	-	-	-	0
Library Acquisitions	-	-	-	0
Major Repairs	-	-	-	0
Total Acquisitions and Major Repairs	-	-	-	0
Department Total	-	750	750	0
College of _____ Total				
Salaries	-	-	-	0
Other Compensation	-	-	-	0
Related Benefits	-	-	-	0
Total Personal Services	-	-	-	0
Travel	-	750	750	0
Operating Services	-	-	-	0
Supplies	-	-	-	0
Total Operating Expenditures	-	750	750	0
Professional Services	-	-	-	0
Other Charges	-	-	-	0
Debt Services	-	-	-	0
Interagency Transfers	-	-	-	0
Total Other Charges	-	-	-	0
General Acquisitions	-	-	-	0
Library Acquisitions	-	-	-	0
Major Repairs	-	-	-	0
Total Acquisitions and Major Repairs	-	-	-	0
College Total	-	750	750	0
Grand Total				
Salaries	-	-	-	0
Other Compensation	-	-	-	0
Related Benefits	-	-	-	0
Total Personal Services	-	-	-	0
Travel	-	750	750	0
Operating Services	-	-	-	0
Supplies	-	-	-	0
Total Operating Expenditures	-	750	750	0
Professional Services	-	-	-	0
Other Charges	-	-	-	0
Debt Services	-	-	-	0
Interagency Transfers	-	-	-	0
Total Other Charges	-	-	-	0
General Acquisitions	-	-	-	0
Library Acquisitions	-	-	-	0
Major Repairs	-	-	-	0
Total Acquisitions and Major Repairs	-	-	-	0
Grand Total	-	750	750	0

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2021-22	BUDGETED 2021-22	BUDGETED 2022-23	2022-23+/- 2021-22
College of Office of the Chancellor				
Department Name Media and Public Relations				
Function of Institutional Support				
Salaries	196,438	209,968	219,434	9,466
Other Compensation	3,649	2,500	2,500	0
Related Benefits	-	-	-	0
Total Personal Services	200,087	212,468	221,934	9,466
Travel	4,716	5,500	5,500	0
Operating Services	400,715	401,000	331,000	-70,000
Supplies	29,024	33,500	33,500	0
Total Operating Expenditures	434,456	440,000	370,000	-70,000
Professional Services	63,642	283,000	133,000	-150,000
Other Charges	4,248	-	-	0
Debt Services	-	-	-	0
Interagency Transfers	-	-	-	0
Total Other Charges	67,889	283,000	133,000	-150,000
General Acquisitions	15,730	1,500	1,500	0
Library Acquisitions	-	-	-	0
Major Repairs	-	-	-	0
Total Acquisitions and Major Repairs	15,730	1,500	1,500	0
Function Total	718,162	936,968	726,434	-210,534
Function of _____				
Salaries	-	-	-	0
Other Compensation	-	-	-	0
Related Benefits	-	-	-	0
Total Personal Services	-	-	-	0
Travel	-	-	-	0
Operating Services	-	-	-	0
Supplies	-	-	-	0
Total Operating Expenditures	-	-	-	0
Professional Services	-	-	-	0
Other Charges	-	-	-	0
Debt Services	-	-	-	0
Interagency Transfers	-	-	-	0
Total Other Charges	-	-	-	0
General Acquisitions	-	-	-	0
Library Acquisitions	-	-	-	0
Major Repairs	-	-	-	0
Total Acquisitions and Major Repairs	-	-	-	0
Function Total	-	-	-	0
Department of _____ Total				
Salaries	196,438	209,968	219,434	9,466
Other Compensation	3,649	2,500	2,500	0
Related Benefits	-	-	-	0
Total Personal Services	200,087	212,468	221,934	9,466
Travel	4,716	5,500	5,500	0
Operating Services	400,715	401,000	331,000	-70,000
Supplies	29,024	33,500	33,500	0
Total Operating Expenditures	434,456	440,000	370,000	-70,000
Professional Services	63,642	283,000	133,000	-150,000
Other Charges	4,248	-	-	0
Debt Services	-	-	-	0
Interagency Transfers	-	-	-	0
Total Other Charges	67,889	283,000	133,000	-150,000
General Acquisitions	15,730	1,500	1,500	0
Library Acquisitions	-	-	-	0
Major Repairs	-	-	-	0
Total Acquisitions and Major Repairs	15,730	1,500	1,500	0
Department Total	718,162	936,968	726,434	-210,534
College of _____ Total				
Salaries	196,438	209,968	219,434	9,466
Other Compensation	3,649	2,500	2,500	0
Related Benefits	-	-	-	0
Total Personal Services	200,087	212,468	221,934	9,466
Travel	4,716	5,500	5,500	0
Operating Services	400,715	401,000	331,000	-70,000
Supplies	29,024	33,500	33,500	0
Total Operating Expenditures	434,456	440,000	370,000	-70,000
Professional Services	63,642	283,000	133,000	-150,000
Other Charges	4,248	-	-	0
Debt Services	-	-	-	0
Interagency Transfers	-	-	-	0
Total Other Charges	67,889	283,000	133,000	-150,000
General Acquisitions	15,730	1,500	1,500	0
Library Acquisitions	-	-	-	0
Major Repairs	-	-	-	0
Total Acquisitions and Major Repairs	15,730	1,500	1,500	0
College Total	718,162	936,968	726,434	-210,534
Grand Total				
Salaries	196,438	209,968	219,434	9,466
Other Compensation	3,649	2,500	2,500	0
Related Benefits	-	-	-	0
Total Personal Services	200,087	212,468	221,934	9,466
Travel	4,716	5,500	5,500	0
Operating Services	400,715	401,000	331,000	-70,000
Supplies	29,024	33,500	33,500	0
Total Operating Expenditures	434,456	440,000	370,000	-70,000
Professional Services	63,642	283,000	133,000	-150,000
Other Charges	4,248	-	-	0
Debt Services	-	-	-	0
Interagency Transfers	-	-	-	0
Total Other Charges	67,889	283,000	133,000	-150,000
General Acquisitions	15,730	1,500	1,500	0
Library Acquisitions	-	-	-	0
Major Repairs	-	-	-	0
Total Acquisitions and Major Repairs	15,730	1,500	1,500	0
Grand Total	718,162	936,968	726,434	-210,534

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2021-22	BUDGETED 2021-22	BUDGETED 2022-23	2022-23+/- 2021-22
College of Office of the Chancellor				
Department Name Development				
Function of Institutional Support				
Salaries	25,750	25,000	26,883	1,883
Other Compensation				0
Related Benefits				0
Total Personal Services	25,750	25,000	26,883	1,883
Travel				0
Operating Services	235			0
Supplies	797			0
Total Operating Expenditures	1,032	-	-	0
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Transfers				0
Total Other Charges	-	-	-	0
General Acquisitions	1,190			0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	1,190	-	-	0
Function Total	27,973	25,000	26,883	1,883
Function of _____				
Salaries				0
Other Compensation				0
Related Benefits				0
Total Personal Services	-	-	-	0
Travel				0
Operating Services				0
Supplies				0
Total Operating Expenditures	-	-	-	0
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Transfers				0
Total Other Charges	-	-	-	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	-	-	-	0
Function Total	-	-	-	0
Department of _____ Total				
Salaries	25,750	25,000	26,883	1,883
Other Compensation				0
Related Benefits				0
Total Personal Services	25,750	25,000	26,883	1,883
Travel				0
Operating Services	235			0
Supplies	797			0
Total Operating Expenditures	1,032	-	-	0
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Transfers				0
Total Other Charges	-	-	-	0
General Acquisitions	1,190			0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	1,190	-	-	0
Department Total	27,973	25,000	26,883	1,883
College of _____ Total				
Salaries	25,750	25,000	26,883	1,883
Other Compensation				0
Related Benefits				0
Total Personal Services	25,750	25,000	26,883	1,883
Travel				0
Operating Services	235			0
Supplies	797			0
Total Operating Expenditures	1,032	-	-	0
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Transfers				0
Total Other Charges	-	-	-	0
General Acquisitions	1,190			0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	1,190	-	-	0
College Total	27,973	25,000	26,883	1,883
Grand Total				
Salaries	25,750	25,000	26,883	1,883
Other Compensation				0
Related Benefits				0
Total Personal Services	25,750	25,000	26,883	1,883
Travel				0
Operating Services	235			0
Supplies	797			0
Total Operating Expenditures	1,032	-	-	0
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Transfers				0
Total Other Charges	-	-	-	0
General Acquisitions	1,190			0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	1,190	-	-	0
Grand Total	27,973	25,000	26,883	1,883

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2021-22	BUDGETED 2021-22	BUDGETED 2022-23	2022-23+ 2021-22
College of Office of the Chancellor				
Department Name Noel Collection				
Function of Academic Support				
Salaries	99,056	106,229	107,784	1555
Other Compensation				0
Related Benefits				0
Total Personal Services	99,056	106,229	107,784	1,555
Travel				0
Operating Services				0
Supplies				0
Total Operating Expenditures	-	-	-	0
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Transfers				0
Total Other Charges	-	-	-	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	-	-	-	0
Function Total	99,056	106,229	107,784	1,555
Function of _____				
Salaries				0
Other Compensation				0
Related Benefits				0
Total Personal Services	-	-	-	0
Travel				0
Operating Services				0
Supplies				0
Total Operating Expenditures	-	-	-	0
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Transfers				0
Total Other Charges	-	-	-	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	-	-	-	0
Function Total	-	-	-	0
Department of _____ Total				
Salaries	99,056	106,229	107,784	1555
Other Compensation				0
Related Benefits				0
Total Personal Services	99,056	106,229	107,784	1,555
Travel				0
Operating Services				0
Supplies				0
Total Operating Expenditures	-	-	-	0
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Transfers				0
Total Other Charges	-	-	-	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	-	-	-	0
Department Total	99,056	106,229	107,784	1,555
College of _____ Total				
Salaries	99,056	106,229	107,784	1555
Other Compensation				0
Related Benefits				0
Total Personal Services	99,056	106,229	107,784	1,555
Travel				0
Operating Services				0
Supplies				0
Total Operating Expenditures	-	-	-	0
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Transfers				0
Total Other Charges	-	-	-	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	-	-	-	0
College Total	99,056	106,229	107,784	1,555
Grand Total				
Salaries	99,056	106,229	107,784	1555
Other Compensation				0
Related Benefits				0
Total Personal Services	99,056	106,229	107,784	1,555
Travel				0
Operating Services				0
Supplies				0
Total Operating Expenditures	-	-	-	0
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Transfers				0
Total Other Charges	-	-	-	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	-	-	-	0
Grand Total	99,056	106,229	107,784	1,555

Function/Department	ACTUAL 2021-22	BUDGETED 2021-22	BUDGETED 2022-23	2022-23+/- 2021-22
College of Provost and VC for Academic Affairs				
Department Name Academic Affairs				
Function of Instruction				
Salaries				0
Other Compensation				0
Related Benefits				0
Total Personal Services	-	-	-	0
Travel				0
Operating Services	3,982	2,500	5,000	2,500
Supplies		2,500	-	-2,500
Total Operating Expenditures	3,982	5,000	5,000	0
Professional Services	17,865,729	19,000,000	16,500,000	-2,500,000
Other Charges	(1,800,000)	4,000	-	-4,000
Debt Services				
Interagency Transfers				
Total Other Charges	16,065,729	19,004,000	16,500,000	-2,504,000
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	-	-	-	0
Function Total	16,069,711	19,009,000	16,505,000	-2,504,000
Function of Research				
Salaries				0
Other Compensation				0
Related Benefits				0
Total Personal Services	-	-	-	0
Travel				0
Operating Services		77,829	130,000	52,171
Supplies				0
Total Operating Expenditures	-	77,829	130,000	52,171
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Transfers				0
Total Other Charges	-	-	-	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	-	-	-	0
Function Total	-	77,829	130,000	52,171
Function of Student Services				
Salaries		61,200	-	-61,200
Other Compensation				0
Related Benefits				0
Total Personal Services	-	61,200	-	-61,200
Travel		1,500	1,500	0
Operating Services		2,500	2,500	0
Supplies		1,500	1,500	0
Total Operating Expenditures	-	5,500	5,500	0
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Transfers				0
Total Other Charges	-	-	-	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	-	-	-	0
Function Total	-	66,700	5,500	-61,200
Function of Institutional Support				
Salaries	534,633	419,752	459,833	40,081
Other Compensation	9,455	7,500	12,500	5,000
Related Benefits				0
Total Personal Services	544,088	427,252	472,333	45,081
Travel	28,668	10,000	10,000	0
Operating Services	52,130	126,000	126,000	0
Supplies	77,039	20,000	30,000	10,000
Total Operating Expenditures	157,837	156,000	166,000	10,000
Professional Services	16,004	11,500	11,500	0
Other Charges	31,725	7,500	7,500	0
Debt Services				0
Interagency Transfers				0
Total Other Charges	47,728	19,000	19,000	0
General Acquisitions	2,088	9,000	9,000	0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	2,088	9,000	9,000	0
Function Total	751,741	611,252	666,333	55,081
Department of _____ Total				
Salaries	534,633	480,952	459,833	-21,119
Other Compensation	9,455	7,500	12,500	5,000
Related Benefits				0
Total Personal Services	544,088	488,452	472,333	-16,119
Travel	28,668	11,500	11,500	0
Operating Services	56,112	208,829	263,500	54,671
Supplies	77,039	24,000	31,500	7,500
Total Operating Expenditures	161,819	244,329	306,500	62,171
Professional Services	17,881,732	19,011,500	16,511,500	-2,500,000
Other Charges	(1,768,275)	11,500	7,500	-4,000
Debt Services				0
Interagency Transfers				0
Total Other Charges	16,113,457	19,023,000	16,519,000	-2,504,000
General Acquisitions	2,088	9,000	9,000	0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	2,088	9,000	9,000	0
Department Total	16,821,451	19,764,781	17,306,833	-2,457,948
College of _____ Total				
Salaries	534,633	480,952	459,833	-21,119
Other Compensation	9,455	7,500	12,500	5,000
Related Benefits				0
Total Personal Services	544,088	488,452	472,333	-16,119
Travel	28,668	11,500	11,500	0
Operating Services	56,112	208,829	263,500	54,671
Supplies	77,039	24,000	31,500	7,500
Total Operating Expenditures	161,819	244,329	306,500	62,171
Professional Services	17,881,732	19,011,500	16,511,500	-2,500,000
Other Charges	(1,768,275)	11,500	7,500	-4,000
Debt Services				0
Interagency Transfers				0
Total Other Charges	16,113,457	19,023,000	16,519,000	-2,504,000
General Acquisitions	2,088	9,000	9,000	0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	2,088	9,000	9,000	0
College Total	16,821,451	19,764,781	17,306,833	-2,457,948
Grand Total				
Salaries	534,633	480,952	459,833	-21,119
Other Compensation	9,455	7,500	12,500	5,000
Related Benefits				0
Total Personal Services	544,088	488,452	472,333	-16,119
Travel	28,668	11,500	11,500	0
Operating Services	56,112	208,829	263,500	54,671
Supplies	77,039	24,000	31,500	7,500
Total Operating Expenditures	161,819	244,329	306,500	62,171
Professional Services	17,881,732	19,011,500	16,511,500	-2,500,000
Other Charges	(1,768,275)	11,500	7,500	-4,000
Debt Services				0
Interagency Transfers				0
Total Other Charges	16,113,457	19,023,000	16,519,000	-2,504,000
General Acquisitions	2,088	9,000	9,000	0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	2,088	9,000	9,000	0
Grand Total	16,821,451	19,764,781	17,306,833	-2,457,948

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2021-22	BUDGETED 2021-22	BUDGETED 2022-23	2022-23+/- 2021-22
College of Provost and VC for Academic Affairs				
Department Name Graduate Studies Dean				
Function of Academic Support				
Salaries	138,859	138,859	144,968	6,109
Other Compensation	10,632	17,500	45,000	27,500
Related Benefits	-	-	-	0
Total Personal Services	149,491	156,359	189,968	33,609
Travel	121	1,000	11,000	10,000
Operating Services	1,611	600	1,200	600
Supplies	1,682	500	1,000	500
Total Operating Expenditures	3,414	2,100	13,200	11,100
Professional Services	-	-	-	0
Other Charges	593	1,500	11,500	10,000
Debt Services	-	-	-	0
Interagency Transfers	-	-	-	0
Total Other Charges	593	1,500	11,500	10,000
General Acquisitions	-	-	-	0
Library Acquisitions	-	-	-	0
Major Repairs	-	-	-	0
Total Acquisitions and Major Repairs	-	-	-	0
Function Total	153,498	159,959	214,668	54,709
Function of _____				
Salaries	-	-	-	0
Other Compensation	-	-	-	0
Related Benefits	-	-	-	0
Total Personal Services	-	-	-	0
Travel	-	-	-	0
Operating Services	-	-	-	0
Supplies	-	-	-	0
Total Operating Expenditures	-	-	-	0
Professional Services	-	-	-	0
Other Charges	-	-	-	0
Debt Services	-	-	-	0
Interagency Transfers	-	-	-	0
Total Other Charges	-	-	-	0
General Acquisitions	-	-	-	0
Library Acquisitions	-	-	-	0
Major Repairs	-	-	-	0
Total Acquisitions and Major Repairs	-	-	-	0
Function Total	-	-	-	0
Department of _____ Total				
Salaries	138,859	138,859	144,968	6,109
Other Compensation	10,632	17,500	45,000	27,500
Related Benefits	-	-	-	0
Total Personal Services	149,491	156,359	189,968	33,609
Travel	121	1,000	11,000	10,000
Operating Services	1,611	600	1,200	600
Supplies	1,682	500	1,000	500
Total Operating Expenditures	3,414	2,100	13,200	11,100
Professional Services	-	-	-	0
Other Charges	593	1,500	11,500	10,000
Debt Services	-	-	-	0
Interagency Transfers	-	-	-	0
Total Other Charges	593	1,500	11,500	10,000
General Acquisitions	-	-	-	0
Library Acquisitions	-	-	-	0
Major Repairs	-	-	-	0
Total Acquisitions and Major Repairs	-	-	-	0
Department Total	153,498	159,959	214,668	54,709
College of _____ Total				
Salaries	138,859	138,859	144,968	6,109
Other Compensation	10,632	17,500	45,000	27,500
Related Benefits	-	-	-	0
Total Personal Services	149,491	156,359	189,968	33,609
Travel	121	1,000	11,000	10,000
Operating Services	1,611	600	1,200	600
Supplies	1,682	500	1,000	500
Total Operating Expenditures	3,414	2,100	13,200	11,100
Professional Services	-	-	-	0
Other Charges	593	1,500	11,500	10,000
Debt Services	-	-	-	0
Interagency Transfers	-	-	-	0
Total Other Charges	593	1,500	11,500	10,000
General Acquisitions	-	-	-	0
Library Acquisitions	-	-	-	0
Major Repairs	-	-	-	0
Total Acquisitions and Major Repairs	-	-	-	0
College Total	153,498	159,959	214,668	54,709
Grand Total				
Salaries	138,859	138,859	144,968	6,109
Other Compensation	10,632	17,500	45,000	27,500
Related Benefits	-	-	-	0
Total Personal Services	149,491	156,359	189,968	33,609
Travel	121	1,000	11,000	10,000
Operating Services	1,611	600	1,200	600
Supplies	1,682	500	1,000	500
Total Operating Expenditures	3,414	2,100	13,200	11,100
Professional Services	-	-	-	0
Other Charges	593	1,500	11,500	10,000
Debt Services	-	-	-	0
Interagency Transfers	-	-	-	0
Total Other Charges	593	1,500	11,500	10,000
General Acquisitions	-	-	-	0
Library Acquisitions	-	-	-	0
Major Repairs	-	-	-	0
Total Acquisitions and Major Repairs	-	-	-	0
Grand Total	153,498	159,959	214,668	54,709

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2021-22	BUDGETED 2021-22	BUDGETED 2022-23	2022-23+/- 2021-22
College of Provost and VC for Academic Affairs				
Department Name Sponsored Research				
Function of Academic Support				
Salaries	57,200	57,200	59,717	2517
Other Compensation			7,500	7500
Related Benefits				0
Total Personal Services	57,200	57,200	67,217	10,017
Travel				0
Operating Services	497	4,600	600	-4,000
Supplies	1,924	1,500	3,000	1,500
Total Operating Expenditures	2,421	6,100	3,600	-2,500
Professional Services	113			0
Other Charges	3,017	1,500	3,000	1,500
Debt Services				
Interagency Transfers				
Total Other Charges	3,130	1,500	3,000	1,500
General Acquisitions	3,541			0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	3,541	-	-	0
Function Total	66,292	64,800	73,817	9,017
Function of _____				
Salaries				0
Other Compensation				0
Related Benefits				0
Total Personal Services	-	-	-	0
Travel				0
Operating Services				0
Supplies				0
Total Operating Expenditures	-	-	-	0
Professional Services				0
Other Charges				0
Debt Services				
Interagency Transfers				
Total Other Charges	-	-	-	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	-	-	-	0
Function Total	-	-	-	0
Department of _____ Total				
Salaries	57,200	57,200	59,717	2517
Other Compensation			7,500	7500
Related Benefits				0
Total Personal Services	57,200	57,200	67,217	10,017
Travel				0
Operating Services	497	4,600	600	-4,000
Supplies	1,924	1,500	3,000	1,500
Total Operating Expenditures	2,421	6,100	3,600	-2,500
Professional Services	113			0
Other Charges	3,017	1,500	3,000	1,500
Debt Services				0
Interagency Transfers				0
Total Other Charges	3,130	1,500	3,000	1,500
General Acquisitions	3,541			0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	3,541	-	-	0
Department Total	66,292	64,800	73,817	9,017
College of _____ Total				
Salaries	57,200	57,200	59,717	2517
Other Compensation			7,500	7500
Related Benefits				0
Total Personal Services	57,200	57,200	67,217	10,017
Travel				0
Operating Services	497	4,600	600	-4,000
Supplies	1,924	1,500	3,000	1,500
Total Operating Expenditures	2,421	6,100	3,600	-2,500
Professional Services	113			0
Other Charges	3,017	1,500	3,000	1,500
Debt Services				0
Interagency Transfers				0
Total Other Charges	3,130	1,500	3,000	1,500
General Acquisitions	3,541			0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	3,541	-	-	0
College Total	66,292	64,800	73,817	9,017
Grand Total				
Salaries	57,200	57,200	59,717	2517
Other Compensation			7,500	7500
Related Benefits				0
Total Personal Services	57,200	57,200	67,217	10,017
Travel				0
Operating Services	497	4,600	600	-4,000
Supplies	1,924	1,500	3,000	1,500
Total Operating Expenditures	2,421	6,100	3,600	-2,500
Professional Services	113			0
Other Charges	3,017	1,500	3,000	1,500
Debt Services				0
Interagency Transfers				0
Total Other Charges	3,130	1,500	3,000	1,500
General Acquisitions	3,541			0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	3,541	-	-	0
Grand Total	66,292	64,800	73,817	9,017

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2021-22	BUDGETED 2021-22	BUDGETED 2022-23	2022-23+/- 2021-22
College of Provost and VC for Academic Affairs				
Department Name Diversity, Inclusion and Community Engagement				
Function of Academic Support				
Salaries	94,780	108,950	112,050	3100
Other Compensation	-	5,000	-	-5000
Related Benefits	-	-	-	0
Total Personal Services	94,780	113,950	112,050	-1,900
Travel	859	-	-	0
Operating Services	10,288	25,000	25,000	0
Supplies	10,502	10,000	10,000	0
Total Operating Expenditures	21,648	35,000	35,000	0
Professional Services	13,750	-	-	0
Other Charges	3,702	10,000	10,000	0
Debt Services	-	-	-	0
Interagency Transfers	-	-	-	0
Total Other Charges	17,452	10,000	10,000	0
General Acquisitions	-	-	-	0
Library Acquisitions	-	-	-	0
Major Repairs	-	-	-	0
Total Acquisitions and Major Repairs	-	-	-	0
Function Total	133,880	158,950	157,050	-1,900
Function of _____				
Salaries	-	-	-	0
Other Compensation	-	-	-	0
Related Benefits	-	-	-	0
Total Personal Services	-	-	-	0
Travel	-	-	-	0
Operating Services	-	-	-	0
Supplies	-	-	-	0
Total Operating Expenditures	-	-	-	0
Professional Services	-	-	-	0
Other Charges	-	-	-	0
Debt Services	-	-	-	0
Interagency Transfers	-	-	-	0
Total Other Charges	-	-	-	0
General Acquisitions	-	-	-	0
Library Acquisitions	-	-	-	0
Major Repairs	-	-	-	0
Total Acquisitions and Major Repairs	-	-	-	0
Function Total	-	-	-	0
Department of _____ Total				
Salaries	94,780	108,950	112,050	3100
Other Compensation	-	5,000	-	-5000
Related Benefits	-	-	-	0
Total Personal Services	94,780	113,950	112,050	-1,900
Travel	859	-	-	0
Operating Services	10,288	25,000	25,000	0
Supplies	10,502	10,000	10,000	0
Total Operating Expenditures	21,648	35,000	35,000	0
Professional Services	13,750	-	-	0
Other Charges	3,702	10,000	10,000	0
Debt Services	-	-	-	0
Interagency Transfers	-	-	-	0
Total Other Charges	17,452	10,000	10,000	0
General Acquisitions	-	-	-	0
Library Acquisitions	-	-	-	0
Major Repairs	-	-	-	0
Total Acquisitions and Major Repairs	-	-	-	0
Department Total	133,880	158,950	157,050	-1,900
College of _____ Total				
Salaries	94,780	108,950	112,050	3100
Other Compensation	-	5,000	-	-5000
Related Benefits	-	-	-	0
Total Personal Services	94,780	113,950	112,050	-1,900
Travel	859	-	-	0
Operating Services	10,288	25,000	25,000	0
Supplies	10,502	10,000	10,000	0
Total Operating Expenditures	21,648	35,000	35,000	0
Professional Services	13,750	-	-	0
Other Charges	3,702	10,000	10,000	0
Debt Services	-	-	-	0
Interagency Transfers	-	-	-	0
Total Other Charges	17,452	10,000	10,000	0
General Acquisitions	-	-	-	0
Library Acquisitions	-	-	-	0
Major Repairs	-	-	-	0
Total Acquisitions and Major Repairs	-	-	-	0
College Total	133,880	158,950	157,050	-1,900
Grand Total				
Salaries	94,780	108,950	112,050	3100
Other Compensation	-	5,000	-	-5000
Related Benefits	-	-	-	0
Total Personal Services	94,780	113,950	112,050	-1,900
Travel	859	-	-	0
Operating Services	10,288	25,000	25,000	0
Supplies	10,502	10,000	10,000	0
Total Operating Expenditures	21,648	35,000	35,000	0
Professional Services	13,750	-	-	0
Other Charges	3,702	10,000	10,000	0
Debt Services	-	-	-	0
Interagency Transfers	-	-	-	0
Total Other Charges	17,452	10,000	10,000	0
General Acquisitions	-	-	-	0
Library Acquisitions	-	-	-	0
Major Repairs	-	-	-	0
Total Acquisitions and Major Repairs	-	-	-	0
Grand Total	133,880	158,950	157,050	-1,900

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2021-22	BUDGETED 2021-22	BUDGETED 2022-23	2022-23+/- 2021-22
College of Provost and VC for Academic Affairs				
Department Name Library Dean				
Function of Academic Support				
Salaries	682,519	709,975	753,991	44,016
Other Compensation	42,729	40,000	45,000	5,000
Related Benefits	-	-	-	0
Total Personal Services	725,249	749,975	798,991	49,016
Travel	1,782	4,500	3,500	-1,000
Operating Services	173,581	192,250	205,250	13,000
Supplies	32,921	38,500	43,500	5,000
Total Operating Expenditures	208,284	235,250	252,250	17,000
Professional Services	1,405	1,000	1,000	0
Other Charges	(22,471)	-	-	0
Debt Services	-	-	-	0
Interagency Transfers	-	-	-	0
Total Other Charges	(21,066)	1,000	1,000	0
General Acquisitions	63,288	45,000	30,000	-15,000
Library Acquisitions	-	-	-	0
Major Repairs	-	-	-	0
Total Acquisitions and Major Repairs	63,288	45,000	30,000	-15,000
Function Total	975,754	1,031,225	1,082,241	51,016
Function of Research				
Salaries	-	-	-	0
Other Compensation	-	-	-	0
Related Benefits	-	-	-	0
Total Personal Services	-	-	-	0
Travel	1,372	-	-	0
Operating Services	-	-	-	0
Supplies	-	-	-	0
Total Operating Expenditures	1,372	-	-	0
Professional Services	-	-	-	0
Other Charges	-	-	-	0
Debt Services	-	-	-	0
Interagency Transfers	-	-	-	0
Total Other Charges	-	-	-	0
General Acquisitions	-	-	-	0
Library Acquisitions	-	-	-	0
Major Repairs	-	-	-	0
Total Acquisitions and Major Repairs	-	-	-	0
Function Total	1,372	-	-	0
Department of _____ Total				
Salaries	682,519	709,975	753,991	44,016
Other Compensation	42,729	40,000	45,000	5,000
Related Benefits	-	-	-	0
Total Personal Services	725,249	749,975	798,991	49,016
Travel	3,154	4,500	3,500	-1,000
Operating Services	173,581	192,250	205,250	13,000
Supplies	32,921	38,500	43,500	5,000
Total Operating Expenditures	209,656	235,250	252,250	17,000
Professional Services	1,405	1,000	1,000	0
Other Charges	(22,471)	-	-	0
Debt Services	-	-	-	0
Interagency Transfers	-	-	-	0
Total Other Charges	(21,066)	1,000	1,000	0
General Acquisitions	63,288	45,000	30,000	-15,000
Library Acquisitions	-	-	-	0
Major Repairs	-	-	-	0
Total Acquisitions and Major Repairs	63,288	45,000	30,000	-15,000
Department Total	977,126	1,031,225	1,082,241	51,016
College of _____ Total				
Salaries	682,519	709,975	753,991	44,016
Other Compensation	42,729	40,000	45,000	5,000
Related Benefits	-	-	-	0
Total Personal Services	725,249	749,975	798,991	49,016
Travel	3,154	4,500	3,500	-1,000
Operating Services	173,581	192,250	205,250	13,000
Supplies	32,921	38,500	43,500	5,000
Total Operating Expenditures	209,656	235,250	252,250	17,000
Professional Services	1,405	1,000	1,000	0
Other Charges	(22,471)	-	-	0
Debt Services	-	-	-	0
Interagency Transfers	-	-	-	0
Total Other Charges	(21,066)	1,000	1,000	0
General Acquisitions	63,288	45,000	30,000	-15,000
Library Acquisitions	-	-	-	0
Major Repairs	-	-	-	0
Total Acquisitions and Major Repairs	63,288	45,000	30,000	-15,000
College Total	977,126	1,031,225	1,082,241	51,016
Grand Total				
Salaries	682,519	709,975	753,991	44,016
Other Compensation	42,729	40,000	45,000	5,000
Related Benefits	-	-	-	0
Total Personal Services	725,249	749,975	798,991	49,016
Travel	3,154	4,500	3,500	-1,000
Operating Services	173,581	192,250	205,250	13,000
Supplies	32,921	38,500	43,500	5,000
Total Operating Expenditures	209,656	235,250	252,250	17,000
Professional Services	1,405	1,000	1,000	0
Other Charges	(22,471)	-	-	0
Debt Services	-	-	-	0
Interagency Transfers	-	-	-	0
Total Other Charges	(21,066)	1,000	1,000	0
General Acquisitions	63,288	45,000	30,000	-15,000
Library Acquisitions	-	-	-	0
Major Repairs	-	-	-	0
Total Acquisitions and Major Repairs	63,288	45,000	30,000	-15,000
Grand Total	977,126	1,031,225	1,082,241	51,016

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2021-22	BUDGETED 2021-22	BUDGETED 2022-23	2022-23+/- 2021-22
College of Provost and VC for Academic Affairs				
Department Name Student Affairs				
Function of Student Services				
Salaries	133,370	148,240	90,660	-57,580
Other Compensation	8,983	6,500	7,500	1,000
Related Benefits	-	-	-	0
Total Personal Services	142,353	154,740	98,160	-56,580
Travel	1,596	-	-	0
Operating Services	6,488	17,100	7,100	-10,000
Supplies	15,756	24,000	18,000	-6,000
Total Operating Expenditures	23,841	41,100	25,100	-16,000
Professional Services	185	-	-	0
Other Charges	2,180	2,500	2,500	0
Debt Services	-	-	-	0
Interagency Transfers	-	-	-	0
Total Other Charges	2,365	2,500	2,500	0
General Acquisitions	-	-	-	0
Library Acquisitions	-	-	-	0
Major Repairs	-	-	-	0
Total Acquisitions and Major Repairs	-	-	-	0
Function Total	168,559	198,340	125,760	-72,580
Function of _____				
Salaries	-	-	-	0
Other Compensation	-	-	-	0
Related Benefits	-	-	-	0
Total Personal Services	-	-	-	0
Travel	-	-	-	0
Operating Services	-	-	-	0
Supplies	-	-	-	0
Total Operating Expenditures	-	-	-	0
Professional Services	-	-	-	0
Other Charges	-	-	-	0
Debt Services	-	-	-	0
Interagency Transfers	-	-	-	0
Total Other Charges	-	-	-	0
General Acquisitions	-	-	-	0
Library Acquisitions	-	-	-	0
Major Repairs	-	-	-	0
Total Acquisitions and Major Repairs	-	-	-	0
Function Total	-	-	-	0
Department of _____ Total				
Salaries	133,370	148,240	90,660	-57,580
Other Compensation	8,983	6,500	7,500	1,000
Related Benefits	-	-	-	0
Total Personal Services	142,353	154,740	98,160	-56,580
Travel	1,596	-	-	0
Operating Services	6,488	17,100	7,100	-10,000
Supplies	15,756	24,000	18,000	-6,000
Total Operating Expenditures	23,841	41,100	25,100	-16,000
Professional Services	185	-	-	0
Other Charges	2,180	2,500	2,500	0
Debt Services	-	-	-	0
Interagency Transfers	-	-	-	0
Total Other Charges	2,365	2,500	2,500	0
General Acquisitions	-	-	-	0
Library Acquisitions	-	-	-	0
Major Repairs	-	-	-	0
Total Acquisitions and Major Repairs	-	-	-	0
Department Total	168,559	198,340	125,760	-72,580
College of _____ Total				
Salaries	133,370	148,240	90,660	-57,580
Other Compensation	8,983	6,500	7,500	1,000
Related Benefits	-	-	-	0
Total Personal Services	142,353	154,740	98,160	-56,580
Travel	1,596	-	-	0
Operating Services	6,488	17,100	7,100	-10,000
Supplies	15,756	24,000	18,000	-6,000
Total Operating Expenditures	23,841	41,100	25,100	-16,000
Professional Services	185	-	-	0
Other Charges	2,180	2,500	2,500	0
Debt Services	-	-	-	0
Interagency Transfers	-	-	-	0
Total Other Charges	2,365	2,500	2,500	0
General Acquisitions	-	-	-	0
Library Acquisitions	-	-	-	0
Major Repairs	-	-	-	0
Total Acquisitions and Major Repairs	-	-	-	0
College Total	168,559	198,340	125,760	-72,580
Grand Total				
Salaries	133,370	148,240	90,660	-57,580
Other Compensation	8,983	6,500	7,500	1,000
Related Benefits	-	-	-	0
Total Personal Services	142,353	154,740	98,160	-56,580
Travel	1,596	-	-	0
Operating Services	6,488	17,100	7,100	-10,000
Supplies	15,756	24,000	18,000	-6,000
Total Operating Expenditures	23,841	41,100	25,100	-16,000
Professional Services	185	-	-	0
Other Charges	2,180	2,500	2,500	0
Debt Services	-	-	-	0
Interagency Transfers	-	-	-	0
Total Other Charges	2,365	2,500	2,500	0
General Acquisitions	-	-	-	0
Library Acquisitions	-	-	-	0
Major Repairs	-	-	-	0
Total Acquisitions and Major Repairs	-	-	-	0
Grand Total	168,559	198,340	125,760	-72,580

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2021-22	BUDGETED 2021-22	BUDGETED 2022-23	2022-23+/- 2021-22
College of Provost and VC for Academic Affairs				
Department Name Red River Radio				
Function of Public Services				
Salaries	15,257			0
Other Compensation				0
Related Benefits				0
Total Personal Services	15,257	-	-	0
Travel				0
Operating Services	309			0
Supplies	310			0
Total Operating Expenditures	619	-	-	0
Professional Services		32,000	12,000	-20,000
Other Charges		70,000	10,000	-60,000
Debt Services				
Interagency Transfers				
Total Other Charges	-	102,000	22,000	-80,000
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	-	-	-	0
Function Total	15,876	102,000	22,000	-80,000
Function of _____				
Salaries				0
Other Compensation				0
Related Benefits				0
Total Personal Services	-	-	-	0
Travel				0
Operating Services				0
Supplies				0
Total Operating Expenditures	-	-	-	0
Professional Services				0
Other Charges				0
Debt Services				
Interagency Transfers				
Total Other Charges	-	-	-	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	-	-	-	0
Function Total	-	-	-	0
Department of _____ Total				
Salaries	15,257	-	-	0
Other Compensation		-	-	0
Related Benefits		-	-	0
Total Personal Services	15,257	-	-	0
Travel		-	-	0
Operating Services	309	-	-	0
Supplies	310	-	-	0
Total Operating Expenditures	619	-	-	0
Professional Services		32,000	12,000	-20,000
Other Charges		70,000	10,000	-60,000
Debt Services		-	-	0
Interagency Transfers		-	-	0
Total Other Charges	-	102,000	22,000	-80,000
General Acquisitions		-	-	0
Library Acquisitions		-	-	0
Major Repairs		-	-	0
Total Acquisitions and Major Repairs	-	-	-	0
Department Total	15,876	102,000	22,000	-80,000
College of _____ Total				
Salaries	15,257	-	-	0
Other Compensation		-	-	0
Related Benefits		-	-	0
Total Personal Services	15,257	-	-	0
Travel		-	-	0
Operating Services	309	-	-	0
Supplies	310	-	-	0
Total Operating Expenditures	619	-	-	0
Professional Services		32,000	12,000	-20,000
Other Charges		70,000	10,000	-60,000
Debt Services		-	-	0
Interagency Transfers		-	-	0
Total Other Charges	-	102,000	22,000	-80,000
General Acquisitions		-	-	0
Library Acquisitions		-	-	0
Major Repairs		-	-	0
Total Acquisitions and Major Repairs	-	-	-	0
College Total	15,876	102,000	22,000	-80,000
Grand Total				
Salaries	15,257	-	-	0
Other Compensation		-	-	0
Related Benefits		-	-	0
Total Personal Services	15,257	-	-	0
Travel		-	-	0
Operating Services	309	-	-	0
Supplies	310	-	-	0
Total Operating Expenditures	619	-	-	0
Professional Services		32,000	12,000	-20,000
Other Charges		70,000	10,000	-60,000
Debt Services		-	-	0
Interagency Transfers		-	-	0
Total Other Charges	-	102,000	22,000	-80,000
General Acquisitions		-	-	0
Library Acquisitions		-	-	0
Major Repairs		-	-	0
Total Acquisitions and Major Repairs	-	-	-	0
Grand Total	15,876	102,000	22,000	-80,000

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2021-22	BUDGETED 2021-22	BUDGETED 2022-23	2022-23+ 2021-22
College of Provost and VC for Academic Affairs				
Department Name Student Advocacy & Accountability				
Function of Student Services				
Salaries			80,000	80000
Other Compensation				0
Related Benefits				0
Total Personal Services	-	-	80,000	80,000
Travel	1,002		2,000	2,000
Operating Services	111		3,000	3,000
Supplies	2,299		2,000	2,000
Total Operating Expenditures	3,412	-	7,000	7,000
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Transfers				0
Total Other Charges	-	-	-	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	-	-	-	0
Function Total	3,412	-	87,000	87,000
Function of _____				
Salaries				0
Other Compensation				0
Related Benefits				0
Total Personal Services	-	-	-	0
Travel				0
Operating Services				0
Supplies				0
Total Operating Expenditures	-	-	-	0
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Transfers				0
Total Other Charges	-	-	-	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	-	-	-	0
Function Total	-	-	-	0
Department of _____ Total				
Salaries	-	-	80,000	80000
Other Compensation	-	-		0
Related Benefits	-	-		0
Total Personal Services	-	-	80,000	80,000
Travel	1,002		2,000	2,000
Operating Services	111		3,000	3,000
Supplies	2,299		2,000	2,000
Total Operating Expenditures	3,412	-	7,000	7,000
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Transfers				0
Total Other Charges	-	-	-	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	-	-	-	0
Department Total	3,412	-	87,000	87,000
College of _____ Total				
Salaries	-	-	80,000	80000
Other Compensation	-	-		0
Related Benefits	-	-		0
Total Personal Services	-	-	80,000	80000
Travel	1,002		2,000	2000
Operating Services	111		3,000	3000
Supplies	2,299		2,000	2000
Total Operating Expenditures	3,412	-	7,000	7000
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Transfers				0
Total Other Charges	-	-	-	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	-	-	-	0
College Total	3,412	-	87,000	87000
Grand Total				
Salaries	-	-	80,000	80000
Other Compensation	-	-		0
Related Benefits	-	-		0
Total Personal Services	-	-	80,000	80000
Travel	1,002		2,000	2000
Operating Services	111		3,000	3000
Supplies	2,299		2,000	2000
Total Operating Expenditures	3,412	-	7,000	7000
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Transfers				0
Total Other Charges	-	-	-	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	-	-	-	0
Grand Total	3,412	-	87,000	87000

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2021-22	BUDGETED 2021-22	BUDGETED 2022-23	2022-23+ 2021-22
College of Provost and VC for Academic Affairs				
Department Name Student Advocacy & Accountability				
Function of Student Services				
Salaries			78,300	78,300
Other Compensation			9,000	9,000
Related Benefits				0
Total Personal Services	-	-	87,300	87,300
Travel	491		2,000	2,000
Operating Services			6,000	6,000
Supplies	3,909		2,000	2,000
Total Operating Expenditures	4,400	-	10,000	10,000
Professional Services				0
Other Charges	599			0
Debt Services				
Interagency Transfers				
Total Other Charges	599	-	-	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	-	-	-	0
Function Total	4,999	-	97,300	97,300
Function of _____				
Salaries				0
Other Compensation				0
Related Benefits				0
Total Personal Services	-	-	-	0
Travel				0
Operating Services				0
Supplies				0
Total Operating Expenditures	-	-	-	0
Professional Services				0
Other Charges				0
Debt Services				
Interagency Transfers				
Total Other Charges	-	-	-	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	-	-	-	0
Function Total	-	-	-	0
Department of _____ Total				
Salaries	-	-	78,300	78,300
Other Compensation	-	-	9,000	9,000
Related Benefits	-	-		0
Total Personal Services	-	-	87,300	87,300
Travel	491		2,000	2,000
Operating Services			6,000	6,000
Supplies	3,909		2,000	2,000
Total Operating Expenditures	4,400	-	10,000	10,000
Professional Services				0
Other Charges	599			0
Debt Services				0
Interagency Transfers				0
Total Other Charges	599	-	-	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	-	-	-	0
Department Total	4,999	-	97,300	97,300
College of _____ Total				
Salaries	-	-	78,300	78,300
Other Compensation	-	-	9,000	9,000
Related Benefits	-	-		0
Total Personal Services	-	-	87,300	87,300
Travel	491		2,000	2,000
Operating Services			6,000	6,000
Supplies	3,909		2,000	2,000
Total Operating Expenditures	4,400	-	10,000	10,000
Professional Services				0
Other Charges	599			0
Debt Services				0
Interagency Transfers				0
Total Other Charges	599	-	-	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	-	-	-	0
College Total	4,999	-	97,300	97,300
Grand Total				
Salaries	-	-	78,300	78,300
Other Compensation	-	-	9,000	9,000
Related Benefits	-	-		0
Total Personal Services	-	-	87,300	87,300
Travel	491		2,000	2,000
Operating Services			6,000	6,000
Supplies	3,909		2,000	2,000
Total Operating Expenditures	4,400	-	10,000	10,000
Professional Services				0
Other Charges	599			0
Debt Services				0
Interagency Transfers				0
Total Other Charges	599	-	-	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	-	-	-	0
Grand Total	4,999	-	97,300	97,300

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2021-22	BUDGETED 2021-22	BUDGETED 2022-23	2022-23+/- 2021-22
College of Strategic Initiatives				
Department Name Strategic Initiatives				
Function of Student Services				
Salaries	2,048	43,000	-	-43000
Other Compensation	4,500	5,000	-	-5000
Related Benefits	-	-	-	0
Total Personal Services	6,548	48,000	-	-48,000
Travel	-	-	-	0
Operating Services	219	1,500	-	-1,500
Supplies	-	500	-	-500
Total Operating Expenditures	219	2,000	-	-2,000
Professional Services	-	-	-	0
Other Charges	-	-	-	0
Debt Services	-	-	-	0
Interagency Transfers	-	-	-	0
Total Other Charges	-	-	-	0
General Acquisitions	-	-	-	0
Library Acquisitions	-	-	-	0
Major Repairs	-	-	-	0
Total Acquisitions and Major Repairs	-	-	-	0
Function Total	6,767	50,000	-	-50,000
Function of Institutional Support				
Salaries	199,899	199,763	207,137	7374
Other Compensation	-	2,000	2,000	0
Related Benefits	-	-	-	0
Total Personal Services	199,899	201,763	209,137	7,374
Travel	3,988	7,500	5,500	-2,000
Operating Services	17	2,500	2,500	0
Supplies	259	2,000	1,000	-1,000
Total Operating Expenditures	4,264	12,000	9,000	-3,000
Professional Services	29	30,000	10,000	-20,000
Other Charges	2,217	4,500	4,500	0
Debt Services	-	-	-	0
Interagency Transfers	-	-	-	0
Total Other Charges	2,246	34,500	14,500	-20,000
General Acquisitions	2,288	1,500	1,500	0
Library Acquisitions	-	-	-	0
Major Repairs	-	-	-	0
Total Acquisitions and Major Repairs	2,288	1,500	1,500	0
Function Total	208,697	249,763	234,137	-15,626
Department of _____ Total				
Salaries	201,946	242,763	207,137	-35626
Other Compensation	4,500	7,000	2,000	-5000
Related Benefits	-	-	-	0
Total Personal Services	206,446	249,763	209,137	-40,626
Travel	3,988	7,500	5,500	-2,000
Operating Services	237	4,000	2,500	-1,500
Supplies	259	2,500	1,000	-1,500
Total Operating Expenditures	4,484	14,000	9,000	-5,000
Professional Services	29	30,000	10,000	-20,000
Other Charges	2,217	4,500	4,500	0
Debt Services	-	-	-	0
Interagency Transfers	-	-	-	0
Total Other Charges	2,246	34,500	14,500	-20,000
General Acquisitions	2,288	1,500	1,500	0
Library Acquisitions	-	-	-	0
Major Repairs	-	-	-	0
Total Acquisitions and Major Repairs	2,288	1,500	1,500	0
Department Total	215,464	299,763	234,137	-65,626
College of _____ Total				
Salaries	201,946	242,763	207,137	-35626
Other Compensation	4,500	7,000	2,000	-5000
Related Benefits	-	-	-	0
Total Personal Services	206,446	249,763	209,137	-40,626
Travel	3,988	7,500	5,500	-2,000
Operating Services	237	4,000	2,500	-1,500
Supplies	259	2,500	1,000	-1,500
Total Operating Expenditures	4,484	14,000	9,000	-5,000
Professional Services	29	30,000	10,000	-20,000
Other Charges	2,217	4,500	4,500	0
Debt Services	-	-	-	0
Interagency Transfers	-	-	-	0
Total Other Charges	2,246	34,500	14,500	-20,000
General Acquisitions	2,288	1,500	1,500	0
Library Acquisitions	-	-	-	0
Major Repairs	-	-	-	0
Total Acquisitions and Major Repairs	2,288	1,500	1,500	0
College Total	215,464	299,763	234,137	-65,626
Grand Total				
Salaries	201,946	242,763	207,137	-35626
Other Compensation	4,500	7,000	2,000	-5000
Related Benefits	-	-	-	0
Total Personal Services	206,446	249,763	209,137	-40,626
Travel	3,988	7,500	5,500	-2,000
Operating Services	237	4,000	2,500	-1,500
Supplies	259	2,500	1,000	-1,500
Total Operating Expenditures	4,484	14,000	9,000	-5,000
Professional Services	29	30,000	10,000	-20,000
Other Charges	2,217	4,500	4,500	0
Debt Services	-	-	-	0
Interagency Transfers	-	-	-	0
Total Other Charges	2,246	34,500	14,500	-20,000
General Acquisitions	2,288	1,500	1,500	0
Library Acquisitions	-	-	-	0
Major Repairs	-	-	-	0
Total Acquisitions and Major Repairs	2,288	1,500	1,500	0
Grand Total	215,464	299,763	234,137	-65,626

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2021-22	BUDGETED 2021-22	BUDGETED 2022-23	2022-23+ 2021-22
College of Strategic Initiatives				
Department Name Scholarship Development				
Function of Student Services				
Salaries	51,500	51,500	53,766	2266
Other Compensation				0
Related Benefits				0
Total Personal Services	51,500	51,500	53,766	2,266
Travel				0
Operating Services	549	2,500	1,000	-1,500
Supplies	19,836	20,000	20,000	0
Total Operating Expenditures	20,385	22,500	21,000	-1,500
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Transfers				0
Total Other Charges	-	-	-	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	-	-	-	0
Function Total	71,885	74,000	74,766	766
Function of _____				
Salaries				0
Other Compensation				0
Related Benefits				0
Total Personal Services	-	-	-	0
Travel				0
Operating Services				0
Supplies				0
Total Operating Expenditures	-	-	-	0
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Transfers				0
Total Other Charges	-	-	-	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	-	-	-	0
Function Total	-	-	-	0
Department of _____ Total				
Salaries	51,500	51,500	53,766	2266
Other Compensation				0
Related Benefits				0
Total Personal Services	51,500	51,500	53,766	2,266
Travel				0
Operating Services	549	2,500	1,000	-1,500
Supplies	19,836	20,000	20,000	0
Total Operating Expenditures	20,385	22,500	21,000	-1,500
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Transfers				0
Total Other Charges	-	-	-	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	-	-	-	0
Department Total	71,885	74,000	74,766	766
College of _____ Total				
Salaries	51,500	51,500	53,766	2266
Other Compensation				0
Related Benefits				0
Total Personal Services	51,500	51,500	53,766	2,266
Travel				0
Operating Services	549	2,500	1,000	-1,500
Supplies	19,836	20,000	20,000	0
Total Operating Expenditures	20,385	22,500	21,000	-1,500
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Transfers				0
Total Other Charges	-	-	-	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	-	-	-	0
College Total	71,885	74,000	74,766	766
Grand Total				
Salaries	51,500	51,500	53,766	2266
Other Compensation				0
Related Benefits				0
Total Personal Services	51,500	51,500	53,766	2,266
Travel				0
Operating Services	549	2,500	1,000	-1,500
Supplies	19,836	20,000	20,000	0
Total Operating Expenditures	20,385	22,500	21,000	-1,500
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Transfers				0
Total Other Charges	-	-	-	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	-	-	-	0
Grand Total	71,885	74,000	74,766	766

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2021-22	BUDGETED 2021-22	BUDGETED 2022-23	2022-23+ 2021-22
College of Student Affairs				
Department Name Veteran's Resource Center				
Function of Student Services				
Salaries	12,319		40,000	40000
Other Compensation	16,388	35,000	5,000	-30000
Related Benefits				0
Total Personal Services	28,707	35,000	45,000	10,000
Travel		1,500	1,500	0
Operating Services	109	2,500	2,500	0
Supplies	1,531	7,500	7,500	0
Total Operating Expenditures	1,640	11,500	11,500	0
Professional Services	29			0
Other Charges	885	2,500	2,500	0
Debt Services				0
Interagency Transfers				0
Total Other Charges	914	2,500	2,500	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	-	-	-	0
Function Total	31,260	49,000	59,000	10,000
Function of _____				
Salaries				0
Other Compensation				0
Related Benefits				0
Total Personal Services	-	-	-	0
Travel				0
Operating Services				0
Supplies				0
Total Operating Expenditures	-	-	-	0
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Transfers				0
Total Other Charges	-	-	-	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	-	-	-	0
Function Total	-	-	-	0
Department of _____ Total				
Salaries	12,319	-	40,000	40000
Other Compensation	16,388	35,000	5,000	-30000
Related Benefits				0
Total Personal Services	28,707	35,000	45,000	10,000
Travel		1,500	1,500	0
Operating Services	109	2,500	2,500	0
Supplies	1,531	7,500	7,500	0
Total Operating Expenditures	1,640	11,500	11,500	0
Professional Services	29			0
Other Charges	885	2,500	2,500	0
Debt Services				0
Interagency Transfers				0
Total Other Charges	914	2,500	2,500	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	-	-	-	0
Department Total	31,260	49,000	59,000	10,000
College of _____ Total				
Salaries	12,319	-	40,000	40000
Other Compensation	16,388	35,000	5,000	-30000
Related Benefits				0
Total Personal Services	28,707	35,000	45,000	10000
Travel		1,500	1,500	0
Operating Services	109	2,500	2,500	0
Supplies	1,531	7,500	7,500	0
Total Operating Expenditures	1,640	11,500	11,500	0
Professional Services	29			0
Other Charges	885	2,500	2,500	0
Debt Services				0
Interagency Transfers				0
Total Other Charges	914	2,500	2,500	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	-	-	-	0
College Total	31,260	49,000	59,000	10000
Grand Total				
Salaries	12,319	-	40,000	40000
Other Compensation	16,388	35,000	5,000	-30000
Related Benefits				0
Total Personal Services	28,707	35,000	45,000	10000
Travel		1,500	1,500	0
Operating Services	109	2,500	2,500	0
Supplies	1,531	7,500	7,500	0
Total Operating Expenditures	1,640	11,500	11,500	0
Professional Services	29			0
Other Charges	885	2,500	2,500	0
Debt Services				0
Interagency Transfers				0
Total Other Charges	914	2,500	2,500	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	-	-	-	0
Grand Total	31,260	49,000	59,000	10000

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2021-22	BUDGETED 2021-22	BUDGETED 2022-23	2022-23+/- 2021-22
College of Student Affairs				
Department Name First Year Experience				
Function of Student Services				
Salaries	10,066	-	-	0
Other Compensation	-	-	-	0
Related Benefits	-	-	-	0
Total Personal Services	10,066	-	-	0
Travel	-	-	2,000	2,000
Operating Services	-	-	1,000	1,000
Supplies	-	-	-	0
Total Operating Expenditures	-	-	3,000	3,000
Professional Services	-	-	5,000	5,000
Other Charges	-	-	-	0
Debt Services	-	-	-	0
Interagency Transfers	-	-	-	0
Total Other Charges	-	-	5,000	5,000
General Acquisitions	-	500	-	-500
Library Acquisitions	-	-	-	0
Major Repairs	-	-	-	0
Total Acquisitions and Major Repairs	-	500	-	-500
Function Total	10,066	500	8,000	7,500
Function of _____				
Salaries	-	-	-	0
Other Compensation	-	-	-	0
Related Benefits	-	-	-	0
Total Personal Services	-	-	-	0
Travel	-	-	-	0
Operating Services	-	-	-	0
Supplies	-	-	-	0
Total Operating Expenditures	-	-	-	0
Professional Services	-	-	-	0
Other Charges	-	-	-	0
Debt Services	-	-	-	0
Interagency Transfers	-	-	-	0
Total Other Charges	-	-	-	0
General Acquisitions	-	-	-	0
Library Acquisitions	-	-	-	0
Major Repairs	-	-	-	0
Total Acquisitions and Major Repairs	-	-	-	0
Function Total	-	-	-	0
Department of _____ Total				
Salaries	10,066	-	-	0
Other Compensation	-	-	-	0
Related Benefits	-	-	-	0
Total Personal Services	10,066	-	-	0
Travel	-	-	2,000	2,000
Operating Services	-	-	1,000	1,000
Supplies	-	-	-	0
Total Operating Expenditures	-	-	3,000	3,000
Professional Services	-	-	5,000	5,000
Other Charges	-	-	-	0
Debt Services	-	-	-	0
Interagency Transfers	-	-	-	0
Total Other Charges	-	-	5,000	5,000
General Acquisitions	-	500	-	-500
Library Acquisitions	-	-	-	0
Major Repairs	-	-	-	0
Total Acquisitions and Major Repairs	-	500	-	-500
Department Total	10,066	500	8,000	7,500
College of _____ Total				
Salaries	10,066	-	-	0
Other Compensation	-	-	-	0
Related Benefits	-	-	-	0
Total Personal Services	10,066	-	-	0
Travel	-	-	2,000	2,000
Operating Services	-	-	1,000	1,000
Supplies	-	-	-	0
Total Operating Expenditures	-	-	3,000	3,000
Professional Services	-	-	5,000	5,000
Other Charges	-	-	-	0
Debt Services	-	-	-	0
Interagency Transfers	-	-	-	0
Total Other Charges	-	-	5,000	5,000
General Acquisitions	-	500	-	-500
Library Acquisitions	-	-	-	0
Major Repairs	-	-	-	0
Total Acquisitions and Major Repairs	-	500	-	-500
College Total	10,066	500	8,000	7,500
Grand Total				
Salaries	10,066	-	-	0
Other Compensation	-	-	-	0
Related Benefits	-	-	-	0
Total Personal Services	10,066	-	-	0
Travel	-	-	2,000	2,000
Operating Services	-	-	1,000	1,000
Supplies	-	-	-	0
Total Operating Expenditures	-	-	3,000	3,000
Professional Services	-	-	5,000	5,000
Other Charges	-	-	-	0
Debt Services	-	-	-	0
Interagency Transfers	-	-	-	0
Total Other Charges	-	-	5,000	5,000
General Acquisitions	-	500	-	-500
Library Acquisitions	-	-	-	0
Major Repairs	-	-	-	0
Total Acquisitions and Major Repairs	-	500	-	-500
Grand Total	10,066	500	8,000	7,500

Board of Regents Form BOR-4A Detail of Departmental Costs by Function		Institution: Louisiana State University Shreveport			
Function/Department	ACTUAL 2021-22	BUDGETED 2021-22	BUDGETED 2022-23	2022-23+ 2021-22	
College of VC for Business Affairs					
Department Name Accounting Services					
Function of Instruction					
Salaries				0	
Other Compensation				0	
Related Benefits				0	
Total Personal Services	-	-	-	0	
Travel				0	
Operating Services	2,905	10,000	10,000	0	
Supplies				0	
Total Operating Expenditures	2,905	10,000	10,000	0	
Professional Services				0	
Other Charges				0	
Debt Services				0	
Interagency Transfers				0	
Total Other Charges	-	-	-	0	
General Acquisitions				0	
Library Acquisitions				0	
Major Repairs				0	
Total Acquisitions and Major Repairs	-	-	-	0	
Function Total	2,905	10,000	10,000	0	
Function of Academic Support					
Salaries				0	
Other Compensation				0	
Related Benefits				0	
Total Personal Services	-	-	-	0	
Travel	4,892			0	
Operating Services	(282)			0	
Supplies	14,553	36,500	50,500	14,000	
Total Operating Expenditures	19,563	36,500	50,500	14,000	
Professional Services	4,694			0	
Other Charges	37,532			0	
Debt Services				0	
Interagency Transfers				0	
Total Other Charges	42,226	-	-	0	
General Acquisitions				0	
Library Acquisitions				0	
Major Repairs				0	
Total Acquisitions and Major Repairs	-	-	-	0	
Function Total	61,789	36,500	50,500	14,000	
Function of Student Services					
Salaries				0	
Other Compensation				0	
Related Benefits				0	
Total Personal Services	-	-	-	0	
Travel				0	
Operating Services		45,000	45,000	0	
Supplies		70,000	70,000	0	
Total Operating Expenditures	-	115,000	115,000	0	
Professional Services		75,000	75,000	0	
Other Charges				0	
Debt Services				0	
Interagency Transfers				0	
Total Other Charges	-	75,000	75,000	0	
General Acquisitions				0	
Library Acquisitions				0	
Major Repairs				0	
Total Acquisitions and Major Repairs	-	-	-	0	
Function Total	-	190,000	190,000	0	
Function of Institutional Support					
Salaries	554,830	733,676	748,218	14542	
Other Compensation	15,359	32,500	24,500	-8000	
Related Benefits				0	
Total Personal Services	570,189	766,176	772,718	6,542	
Travel		3,000	3,000	0	
Operating Services	1,075,163	816,177	941,000	124,823	
Supplies	10,706	62,000	62,000	0	
Total Operating Expenditures	1,085,870	881,177	1,008,000	124,823	
Professional Services	36,771	156,500	81,600	-75,000	
Other Charges		485,270	450,840	-34,430	
Debt Services				0	
Interagency Transfers				0	
Total Other Charges	36,771	641,770	532,440	-109,430	
General Acquisitions	665,498	2,500	2,500	0	
Library Acquisitions				0	
Major Repairs				0	
Total Acquisitions and Major Repairs	665,498	2,500	2,500	0	
Function Total	2,358,327	2,291,623	2,313,558	21,935	
Function of Operations and Maintenance of Plant					
Salaries				0	
Other Compensation				0	
Related Benefits				0	
Total Personal Services	-	-	-	0	
Travel				0	
Operating Services	455,478	583,929	839,000	255,071	
Supplies		150,000	150,000	0	
Total Operating Expenditures	455,478	733,929	989,000	255,071	
Professional Services				0	
Other Charges				0	
Debt Services				0	
Interagency Transfers				0	
Total Other Charges	-	-	-	0	
General Acquisitions		100,000	100,000	0	
Library Acquisitions				0	
Major Repairs				0	
Total Acquisitions and Major Repairs	-	100,000	100,000	0	
Function Total	455,478	833,929	1,089,000	255,071	
Department of _____ Total					
Salaries	554,830	733,676	748,218	14542	
Other Compensation	15,359	32,500	24,500	-8000	
Related Benefits				0	
Total Personal Services	570,189	766,176	772,718	6,542	
Travel	4,892	3,000	3,000	0	
Operating Services	1,533,284	1,455,106	1,835,000	379,894	
Supplies	25,659	318,500	332,500	14,000	
Total Operating Expenditures	1,563,815	1,776,606	2,170,500	393,994	
Professional Services	41,465	231,500	156,500	-75,000	
Other Charges	37,532	485,270	450,840	-34,430	
Debt Services				0	
Interagency Transfers				0	
Total Other Charges	78,997	716,770	607,340	-109,430	
General Acquisitions	665,498	102,500	102,500	0	
Library Acquisitions				0	
Major Repairs				0	
Total Acquisitions and Major Repairs	665,498	102,500	102,500	0	
Department Total	2,878,499	3,362,052	3,653,058	291,006	
College of _____ Total					
Salaries	554,830	733,676	748,218	14542	
Other Compensation	15,359	32,500	24,500	-8000	
Related Benefits				0	
Total Personal Services	570,189	766,176	772,718	6,542	
Travel	4,892	3,000	3,000	0	
Operating Services	1,533,284	1,455,106	1,835,000	379,894	
Supplies	25,659	318,500	332,500	14,000	
Total Operating Expenditures	1,563,815	1,776,606	2,170,500	393,994	
Professional Services	41,465	231,500	156,500	-75,000	
Other Charges	37,532	485,270	450,840	-34,430	
Debt Services				0	
Interagency Transfers				0	
Total Other Charges	78,997	716,770	607,340	-109,430	
General Acquisitions	665,498	102,500	102,500	0	
Library Acquisitions				0	
Major Repairs				0	
Total Acquisitions and Major Repairs	665,498	102,500	102,500	0	
College Total	2,878,499	3,362,052	3,653,058	291,006	
Grand Total					
Salaries	554,830	733,676	748,218	14542	
Other Compensation	15,359	32,500	24,500	-8000	
Related Benefits				0	
Total Personal Services	570,189	766,176	772,718	6,542	
Travel	4,892	3,000	3,000	0	
Operating Services	1,533,284	1,455,106	1,835,000	379,894	
Supplies	25,659	318,500	332,500	14,000	
Total Operating Expenditures	1,563,815	1,776,606	2,170,500	393,994	
Professional Services	41,465	231,500	156,500	-75,000	
Other Charges	37,532	485,270	450,840	-34,430	
Debt Services				0	
Interagency Transfers				0	
Total Other Charges	78,997	716,770	607,340	-109,430	
General Acquisitions	665,498	102,500	102,500	0	
Library Acquisitions				0	
Major Repairs				0	
Total Acquisitions and Major Repairs	665,498	102,500	102,500	0	
Grand Total	2,878,499	3,362,052	3,653,058	291,006	

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2021-22	BUDGETED 2021-22	BUDGETED 2022-23	2022-23+ 2021-22
College of VC for Business Affairs				
Department Name Information Technology				
Function of Academic Support				
Salaries	334,731	392,703	363,271	-29,432
Other Compensation				0
Related Benefits				0
Total Personal Services	334,731	392,703	363,271	-29,432
Travel				0
Operating Services	236	211,000	190,500	-20,500
Supplies		50,000	50,000	0
Total Operating Expenditures	236	261,000	240,500	-20,500
Professional Services				0
Other Charges				0
Debt Services				
Interagency Transfers				
Total Other Charges	-	-	-	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	-	-	-	0
Function Total	334,967	653,703	603,771	-49,932
Function of Institutional Support				
Salaries	279,095	180,682	386,991	206,309
Other Compensation		12,000	12,000	0
Related Benefits				0
Total Personal Services	279,095	192,682	398,991	206,309
Travel	8,812	10,000	10,000	0
Operating Services	358,832	545,000	295,000	-250,000
Supplies	764,574	750,000	500,000	-250,000
Total Operating Expenditures	1,132,218	1,305,000	805,000	-500,000
Professional Services	33,650	75,000	55,000	-20,000
Other Charges	158,330	136,426	136,426	0
Debt Services				
Interagency Transfers				
Total Other Charges	191,980	211,426	191,426	-20,000
General Acquisitions	66,535	440,000	240,000	-200,000
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	66,535	440,000	240,000	-200,000
Function Total	1,669,829	2,149,108	1,635,417	-513,691
Department of _____ Total				
Salaries	613,826	573,385	750,262	176,877
Other Compensation		12,000	12,000	0
Related Benefits				0
Total Personal Services	613,826	585,385	762,262	176,877
Travel	8,812	10,000	10,000	0
Operating Services	359,068	756,000	485,500	-270,500
Supplies	764,574	800,000	550,000	-250,000
Total Operating Expenditures	1,132,454	1,566,000	1,045,500	-520,500
Professional Services	33,650	75,000	55,000	-20,000
Other Charges	158,330	136,426	136,426	0
Debt Services				0
Interagency Transfers				0
Total Other Charges	191,980	211,426	191,426	-20,000
General Acquisitions	66,535	440,000	240,000	-200,000
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	66,535	440,000	240,000	-200,000
Department Total	2,004,796	2,802,811	2,239,188	-563,623
College of _____ Total				
Salaries	613,826	573,385	750,262	176,877
Other Compensation		12,000	12,000	0
Related Benefits				0
Total Personal Services	613,826	585,385	762,262	176,877
Travel	8,812	10,000	10,000	0
Operating Services	359,068	756,000	485,500	-270,500
Supplies	764,574	800,000	550,000	-250,000
Total Operating Expenditures	1,132,454	1,566,000	1,045,500	-520,500
Professional Services	33,650	75,000	55,000	-20,000
Other Charges	158,330	136,426	136,426	0
Debt Services				0
Interagency Transfers				0
Total Other Charges	191,980	211,426	191,426	-20,000
General Acquisitions	66,535	440,000	240,000	-200,000
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	66,535	440,000	240,000	-200,000
College Total	2,004,796	2,802,811	2,239,188	-563,623
Grand Total				
Salaries	613,826	573,385	750,262	176,877
Other Compensation		12,000	12,000	0
Related Benefits				0
Total Personal Services	613,826	585,385	762,262	176,877
Travel	8,812	10,000	10,000	0
Operating Services	359,068	756,000	485,500	-270,500
Supplies	764,574	800,000	550,000	-250,000
Total Operating Expenditures	1,132,454	1,566,000	1,045,500	-520,500
Professional Services	33,650	75,000	55,000	-20,000
Other Charges	158,330	136,426	136,426	0
Debt Services				0
Interagency Transfers				0
Total Other Charges	191,980	211,426	191,426	-20,000
General Acquisitions	66,535	440,000	240,000	-200,000
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	66,535	440,000	240,000	-200,000
Grand Total	2,004,796	2,802,811	2,239,188	-563,623

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2021-22	BUDGETED 2021-22	BUDGETED 2022-23	2022-23+/- 2021-22
College of VC for Business Affairs				
Department Name Business Affairs				
Function of Institutional Support				
Salaries	279,637	279,530	290,843	11313
Other Compensation	-	-	-	0
Related Benefits	-	-	-	0
Total Personal Services	279,637	279,530	290,843	11,313
Travel	676	5,000	5,000	0
Operating Services	1,866	16,000	15,500	-500
Supplies	3,134	1,000	3,500	2,500
Total Operating Expenditures	5,677	22,000	24,000	2,000
Professional Services	-	27,986	17,986	-10,000
Other Charges	664	11,000	11,000	0
Debt Services	-	-	-	0
Interagency Transfers	-	-	-	0
Total Other Charges	664	38,986	28,986	-10,000
General Acquisitions	-	-	-	0
Library Acquisitions	-	-	-	0
Major Repairs	-	-	-	0
Total Acquisitions and Major Repairs	-	-	-	0
Function Total	285,978	340,516	343,829	3,313
Function of Transfers/Clearing				
Salaries	-	-	-	0
Other Compensation	-	-	-	0
Related Benefits	-	-	-	0
Total Personal Services	-	-	-	0
Travel	-	-	-	0
Operating Services	-	-	-	0
Supplies	-	-	-	0
Total Operating Expenditures	-	-	-	0
Professional Services	-	-	-	0
Other Charges	-	-	-	0
Debt Services	-	-	-	0
Interagency Transfers	-	-	-	0
Total Other Charges	-	-	-	0
General Acquisitions	-	-	-	0
Library Acquisitions	-	-	-	0
Major Repairs	-	-	-	0
Total Acquisitions and Major Repairs	-	-	-	0
Function Total	-	-	-	0
Department of _____ Total				
Salaries	279,637	279,530	290,843	11313
Other Compensation	-	-	-	0
Related Benefits	-	-	-	0
Total Personal Services	279,637	279,530	290,843	11,313
Travel	676	5,000	5,000	0
Operating Services	1,866	16,000	15,500	-500
Supplies	3,134	1,000	3,500	2,500
Total Operating Expenditures	5,677	22,000	24,000	2,000
Professional Services	-	27,986	17,986	-10,000
Other Charges	664	11,000	11,000	0
Debt Services	-	-	-	0
Interagency Transfers	-	-	-	0
Total Other Charges	664	38,986	28,986	-10,000
General Acquisitions	-	-	-	0
Library Acquisitions	-	-	-	0
Major Repairs	-	-	-	0
Total Acquisitions and Major Repairs	-	-	-	0
Department Total	285,978	340,516	343,829	3,313
College of _____ Total				
Salaries	279,637	279,530	290,843	11313
Other Compensation	-	-	-	0
Related Benefits	-	-	-	0
Total Personal Services	279,637	279,530	290,843	11313
Travel	676	5,000	5,000	0
Operating Services	1,866	16,000	15,500	-500
Supplies	3,134	1,000	3,500	2500
Total Operating Expenditures	5,677	22,000	24,000	2000
Professional Services	-	27,986	17,986	-10000
Other Charges	664	11,000	11,000	0
Debt Services	-	-	-	0
Interagency Transfers	-	-	-	0
Total Other Charges	664	38,986	28,986	-10000
General Acquisitions	-	-	-	0
Library Acquisitions	-	-	-	0
Major Repairs	-	-	-	0
Total Acquisitions and Major Repairs	-	-	-	0
College Total	285,978	340,516	343,829	3313
Grand Total				
Salaries	279,637	279,530	290,843	11313
Other Compensation	-	-	-	0
Related Benefits	-	-	-	0
Total Personal Services	279,637	279,530	290,843	11313
Travel	676	5,000	5,000	0
Operating Services	1,866	16,000	15,500	-500
Supplies	3,134	1,000	3,500	2500
Total Operating Expenditures	5,677	22,000	24,000	2000
Professional Services	-	27,986	17,986	-10000
Other Charges	664	11,000	11,000	0
Debt Services	-	-	-	0
Interagency Transfers	-	-	-	0
Total Other Charges	664	38,986	28,986	-10000
General Acquisitions	-	-	-	0
Library Acquisitions	-	-	-	0
Major Repairs	-	-	-	0
Total Acquisitions and Major Repairs	-	-	-	0
Grand Total	285,978	340,516	343,829	3313

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2021-22	BUDGETED 2021-22	BUDGETED 2022-23	2022-23+ 2021-22
College of VC for Business Affairs				
Department Name Human Resources				
Function of Institutional Support				
Salaries	252,625	251,895	346,798	94,903
Other Compensation				0
Related Benefits				0
Total Personal Services	252,625	251,895	346,798	94,903
Travel		1,500	1,500	0
Operating Services	2,014	3,750	3,750	0
Supplies	2,891	4,000	4,000	0
Total Operating Expenditures	4,905	9,250	9,250	0
Professional Services				0
Other Charges	151			0
Debt Services				0
Interagency Transfers				0
Total Other Charges	151	-	-	0
General Acquisitions		5,000	5,000	0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	-	5,000	5,000	0
Function Total	257,681	266,145	361,048	94,903
Function of _____				
Salaries				0
Other Compensation				0
Related Benefits				0
Total Personal Services	-	-	-	0
Travel				0
Operating Services				0
Supplies				0
Total Operating Expenditures	-	-	-	0
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Transfers				0
Total Other Charges	-	-	-	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	-	-	-	0
Function Total	-	-	-	0
Department of _____ Total				
Salaries	252,625	251,895	346,798	94,903
Other Compensation				0
Related Benefits				0
Total Personal Services	252,625	251,895	346,798	94,903
Travel		1,500	1,500	0
Operating Services	2,014	3,750	3,750	0
Supplies	2,891	4,000	4,000	0
Total Operating Expenditures	4,905	9,250	9,250	0
Professional Services				0
Other Charges	151			0
Debt Services				0
Interagency Transfers				0
Total Other Charges	151	-	-	0
General Acquisitions		5,000	5,000	0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	-	5,000	5,000	0
Department Total	257,681	266,145	361,048	94,903
College of _____ Total				
Salaries	252,625	251,895	346,798	94,903
Other Compensation				0
Related Benefits				0
Total Personal Services	252,625	251,895	346,798	94,903
Travel		1,500	1,500	0
Operating Services	2,014	3,750	3,750	0
Supplies	2,891	4,000	4,000	0
Total Operating Expenditures	4,905	9,250	9,250	0
Professional Services				0
Other Charges	151			0
Debt Services				0
Interagency Transfers				0
Total Other Charges	151	-	-	0
General Acquisitions		5,000	5,000	0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	-	5,000	5,000	0
College Total	257,681	266,145	361,048	94,903
Grand Total				
Salaries	252,625	251,895	346,798	94,903
Other Compensation				0
Related Benefits				0
Total Personal Services	252,625	251,895	346,798	94,903
Travel		1,500	1,500	0
Operating Services	2,014	3,750	3,750	0
Supplies	2,891	4,000	4,000	0
Total Operating Expenditures	4,905	9,250	9,250	0
Professional Services				0
Other Charges	151			0
Debt Services				0
Interagency Transfers				0
Total Other Charges	151	-	-	0
General Acquisitions		5,000	5,000	0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	-	5,000	5,000	0
Grand Total	257,681	266,145	361,048	94,903

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2021-22	BUDGETED 2021-22	BUDGETED 2022-23	2022-23+/- 2021-22
College of VC for Business Affairs				
Department Name Purchasing				
Function of Institutional Support				
Salaries	140,804	150,863	154,974	4111
Other Compensation	3,124	20,000	-	-20000
Related Benefits	-	-	-	0
Total Personal Services	143,928	170,863	154,974	-15,889
Travel	-	1,000	1,000	0
Operating Services	1,760	70,500	10,250	-60,250
Supplies	1,609	17,000	5,000	-12,000
Total Operating Expenditures	3,370	88,500	16,250	-72,250
Professional Services	-	-	-	0
Other Charges	-	-	-	0
Debt Services	-	-	-	0
Interagency Transfers	-	-	-	0
Total Other Charges	-	-	-	0
General Acquisitions	-	1,000	-	-1,000
Library Acquisitions	-	-	-	0
Major Repairs	-	-	-	0
Total Acquisitions and Major Repairs	-	1,000	-	-1,000
Function Total	147,297	260,363	171,224	-89,139
Function of _____				
Salaries	-	-	-	0
Other Compensation	-	-	-	0
Related Benefits	-	-	-	0
Total Personal Services	-	-	-	0
Travel	-	-	-	0
Operating Services	-	-	-	0
Supplies	-	-	-	0
Total Operating Expenditures	-	-	-	0
Professional Services	-	-	-	0
Other Charges	-	-	-	0
Debt Services	-	-	-	0
Interagency Transfers	-	-	-	0
Total Other Charges	-	-	-	0
General Acquisitions	-	-	-	0
Library Acquisitions	-	-	-	0
Major Repairs	-	-	-	0
Total Acquisitions and Major Repairs	-	-	-	0
Function Total	-	-	-	0
Department of _____ Total				
Salaries	140,804	150,863	154,974	4111
Other Compensation	3,124	20,000	-	-20000
Related Benefits	-	-	-	0
Total Personal Services	143,928	170,863	154,974	-15,889
Travel	-	1,000	1,000	0
Operating Services	1,760	70,500	10,250	-60,250
Supplies	1,609	17,000	5,000	-12,000
Total Operating Expenditures	3,370	88,500	16,250	-72,250
Professional Services	-	-	-	0
Other Charges	-	-	-	0
Debt Services	-	-	-	0
Interagency Transfers	-	-	-	0
Total Other Charges	-	-	-	0
General Acquisitions	-	1,000	-	-1,000
Library Acquisitions	-	-	-	0
Major Repairs	-	-	-	0
Total Acquisitions and Major Repairs	-	1,000	-	-1,000
Department Total	147,297	260,363	171,224	-89,139
College of _____ Total				
Salaries	140,804	150,863	154,974	4111
Other Compensation	3,124	20,000	-	-20000
Related Benefits	-	-	-	0
Total Personal Services	143,928	170,863	154,974	-15,889
Travel	-	1,000	1,000	0
Operating Services	1,760	70,500	10,250	-60,250
Supplies	1,609	17,000	5,000	-12,000
Total Operating Expenditures	3,370	88,500	16,250	-72,250
Professional Services	-	-	-	0
Other Charges	-	-	-	0
Debt Services	-	-	-	0
Interagency Transfers	-	-	-	0
Total Other Charges	-	-	-	0
General Acquisitions	-	1,000	-	-1,000
Library Acquisitions	-	-	-	0
Major Repairs	-	-	-	0
Total Acquisitions and Major Repairs	-	1,000	-	-1,000
College Total	147,297	260,363	171,224	-89,139
Grand Total				
Salaries	140,804	150,863	154,974	4111
Other Compensation	3,124	20,000	-	-20000
Related Benefits	-	-	-	0
Total Personal Services	143,928	170,863	154,974	-15,889
Travel	-	1,000	1,000	0
Operating Services	1,760	70,500	10,250	-60,250
Supplies	1,609	17,000	5,000	-12,000
Total Operating Expenditures	3,370	88,500	16,250	-72,250
Professional Services	-	-	-	0
Other Charges	-	-	-	0
Debt Services	-	-	-	0
Interagency Transfers	-	-	-	0
Total Other Charges	-	-	-	0
General Acquisitions	-	1,000	-	-1,000
Library Acquisitions	-	-	-	0
Major Repairs	-	-	-	0
Total Acquisitions and Major Repairs	-	1,000	-	-1,000
Grand Total	147,297	260,363	171,224	-89,139

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2021-22	BUDGETED 2021-22	BUDGETED 2022-23	2022-23+/- 2021-22
College of VC for Business Affairs				
Department Name Campus Mail				
Function of Institutional Support				
Salaries	43,111	46,260	42,966	-3,294
Other Compensation	21,252	12,000	23,500	1,500
Related Benefits	-	-	-	0
Total Personal Services	64,363	58,260	66,466	8,206
Travel	-	-	-	0
Operating Services	4,899	11,050	6,050	-5,000
Supplies	3,660	2,500	3,000	500
Total Operating Expenditures	8,560	13,550	9,050	-4,500
Professional Services	4,705	1,000	4,500	3,500
Other Charges	220	-	-	0
Debt Services	-	-	-	0
Interagency Transfers	-	-	-	0
Total Other Charges	4,925	1,000	4,500	3,500
General Acquisitions	-	1,000	500	-500
Library Acquisitions	-	-	-	0
Major Repairs	-	-	-	0
Total Acquisitions and Major Repairs	-	1,000	500	-500
Function Total	77,848	73,810	80,516	6,706
Function of _____				
Salaries	-	-	-	0
Other Compensation	-	-	-	0
Related Benefits	-	-	-	0
Total Personal Services	-	-	-	0
Travel	-	-	-	0
Operating Services	-	-	-	0
Supplies	-	-	-	0
Total Operating Expenditures	-	-	-	0
Professional Services	-	-	-	0
Other Charges	-	-	-	0
Debt Services	-	-	-	0
Interagency Transfers	-	-	-	0
Total Other Charges	-	-	-	0
General Acquisitions	-	-	-	0
Library Acquisitions	-	-	-	0
Major Repairs	-	-	-	0
Total Acquisitions and Major Repairs	-	-	-	0
Function Total	-	-	-	0
Department of _____ Total				
Salaries	43,111	46,260	42,966	-3,294
Other Compensation	21,252	12,000	23,500	1,500
Related Benefits	-	-	-	0
Total Personal Services	64,363	58,260	66,466	8,206
Travel	-	-	-	0
Operating Services	4,899	11,050	6,050	-5,000
Supplies	3,660	2,500	3,000	500
Total Operating Expenditures	8,560	13,550	9,050	-4,500
Professional Services	4,705	1,000	4,500	3,500
Other Charges	220	-	-	0
Debt Services	-	-	-	0
Interagency Transfers	-	-	-	0
Total Other Charges	4,925	1,000	4,500	3,500
General Acquisitions	-	1,000	500	-500
Library Acquisitions	-	-	-	0
Major Repairs	-	-	-	0
Total Acquisitions and Major Repairs	-	1,000	500	-500
Department Total	77,848	73,810	80,516	6,706
College of _____ Total				
Salaries	43,111	46,260	42,966	-3,294
Other Compensation	21,252	12,000	23,500	1,500
Related Benefits	-	-	-	0
Total Personal Services	64,363	58,260	66,466	8,206
Travel	-	-	-	0
Operating Services	4,899	11,050	6,050	-5,000
Supplies	3,660	2,500	3,000	500
Total Operating Expenditures	8,560	13,550	9,050	-4,500
Professional Services	4,705	1,000	4,500	3,500
Other Charges	220	-	-	0
Debt Services	-	-	-	0
Interagency Transfers	-	-	-	0
Total Other Charges	4,925	1,000	4,500	3,500
General Acquisitions	-	1,000	500	-500
Library Acquisitions	-	-	-	0
Major Repairs	-	-	-	0
Total Acquisitions and Major Repairs	-	1,000	500	-500
College Total	77,848	73,810	80,516	6,706
Grand Total				
Salaries	43,111	46,260	42,966	-3,294
Other Compensation	21,252	12,000	23,500	1,500
Related Benefits	-	-	-	0
Total Personal Services	64,363	58,260	66,466	8,206
Travel	-	-	-	0
Operating Services	4,899	11,050	6,050	-5,000
Supplies	3,660	2,500	3,000	500
Total Operating Expenditures	8,560	13,550	9,050	-4,500
Professional Services	4,705	1,000	4,500	3,500
Other Charges	220	-	-	0
Debt Services	-	-	-	0
Interagency Transfers	-	-	-	0
Total Other Charges	4,925	1,000	4,500	3,500
General Acquisitions	-	1,000	500	-500
Library Acquisitions	-	-	-	0
Major Repairs	-	-	-	0
Total Acquisitions and Major Repairs	-	1,000	500	-500
Grand Total	77,848	73,810	80,516	6,706

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2021-22	BUDGETED 2021-22	BUDGETED 2022-23	2022-23+/- 2021-22
College of VC for Business Affairs				
Department Name University Police				
Function of Institutional Support				
Salaries	321,553	431,713	466,595	34882
Other Compensation	-	2,500	2,500	0
Related Benefits	-	-	-	0
Total Personal Services	321,553	434,213	469,095	34,882
Travel	729	1,500	1,500	0
Operating Services	71,817	8,600	38,100	29,500
Supplies	30,828	25,000	30,000	5,000
Total Operating Expenditures	103,374	35,100	69,600	34,500
Professional Services	3,057	63,000	8,000	-55,000
Other Charges	1,277	-	-	0
Debt Services	-	-	-	0
Interagency Transfers	-	-	-	0
Total Other Charges	4,334	63,000	8,000	-55,000
General Acquisitions	140	27,611	20,000	-7,611
Library Acquisitions	-	-	-	0
Major Repairs	-	-	-	0
Total Acquisitions and Major Repairs	140	27,611	20,000	-7,611
Function Total	429,400	559,924	566,695	6,771
Function of _____				
Salaries	-	-	-	0
Other Compensation	-	-	-	0
Related Benefits	-	-	-	0
Total Personal Services	-	-	-	0
Travel	-	-	-	0
Operating Services	-	-	-	0
Supplies	-	-	-	0
Total Operating Expenditures	-	-	-	0
Professional Services	-	-	-	0
Other Charges	-	-	-	0
Debt Services	-	-	-	0
Interagency Transfers	-	-	-	0
Total Other Charges	-	-	-	0
General Acquisitions	-	-	-	0
Library Acquisitions	-	-	-	0
Major Repairs	-	-	-	0
Total Acquisitions and Major Repairs	-	-	-	0
Function Total	-	-	-	0
Department of _____ Total				
Salaries	321,553	431,713	466,595	34882
Other Compensation	-	2,500	2,500	0
Related Benefits	-	-	-	0
Total Personal Services	321,553	434,213	469,095	34,882
Travel	729	1,500	1,500	0
Operating Services	71,817	8,600	38,100	29,500
Supplies	30,828	25,000	30,000	5,000
Total Operating Expenditures	103,374	35,100	69,600	34,500
Professional Services	3,057	63,000	8,000	-55,000
Other Charges	1,277	-	-	0
Debt Services	-	-	-	0
Interagency Transfers	-	-	-	0
Total Other Charges	4,334	63,000	8,000	-55,000
General Acquisitions	140	27,611	20,000	-7,611
Library Acquisitions	-	-	-	0
Major Repairs	-	-	-	0
Total Acquisitions and Major Repairs	140	27,611	20,000	-7,611
Department Total	429,400	559,924	566,695	6,771
College of _____ Total				
Salaries	321,553	431,713	466,595	34882
Other Compensation	-	2,500	2,500	0
Related Benefits	-	-	-	0
Total Personal Services	321,553	434,213	469,095	34,882
Travel	729	1,500	1,500	0
Operating Services	71,817	8,600	38,100	29,500
Supplies	30,828	25,000	30,000	5,000
Total Operating Expenditures	103,374	35,100	69,600	34,500
Professional Services	3,057	63,000	8,000	-55,000
Other Charges	1,277	-	-	0
Debt Services	-	-	-	0
Interagency Transfers	-	-	-	0
Total Other Charges	4,334	63,000	8,000	-55,000
General Acquisitions	140	27,611	20,000	-7,611
Library Acquisitions	-	-	-	0
Major Repairs	-	-	-	0
Total Acquisitions and Major Repairs	140	27,611	20,000	-7,611
College Total	429,400	559,924	566,695	6,771
Grand Total				
Salaries	321,553	431,713	466,595	34882
Other Compensation	-	2,500	2,500	0
Related Benefits	-	-	-	0
Total Personal Services	321,553	434,213	469,095	34,882
Travel	729	1,500	1,500	0
Operating Services	71,817	8,600	38,100	29,500
Supplies	30,828	25,000	30,000	5,000
Total Operating Expenditures	103,374	35,100	69,600	34,500
Professional Services	3,057	63,000	8,000	-55,000
Other Charges	1,277	-	-	0
Debt Services	-	-	-	0
Interagency Transfers	-	-	-	0
Total Other Charges	4,334	63,000	8,000	-55,000
General Acquisitions	140	27,611	20,000	-7,611
Library Acquisitions	-	-	-	0
Major Repairs	-	-	-	0
Total Acquisitions and Major Repairs	140	27,611	20,000	-7,611
Grand Total	429,400	559,924	566,695	6,771

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2021-22	BUDGETED 2021-22	BUDGETED 2022-23	2022-23+/- 2021-22
College of VC for Business Affairs				
Department Name Facility Services				
Function of Operations and Maintenance of Plant				
Salaries	207,990	200,578	199,009	-1,569
Other Compensation	-	5,000	-	-5,000
Related Benefits	-	-	-	0
Total Personal Services	207,990	205,578	199,009	-6,569
Travel	198	1,000	1,000	0
Operating Services	38,170	10,500	50,250	39,750
Supplies	8,548	45,000	10,000	-35,000
Total Operating Expenditures	46,916	56,500	61,250	4,750
Professional Services	29	-	-	0
Other Charges	-	5,000	5,000	0
Debt Services	-	-	-	0
Interagency Transfers	-	-	-	0
Total Other Charges	29	5,000	5,000	0
General Acquisitions	-	7,500	7,500	0
Library Acquisitions	-	-	-	0
Major Repairs	-	-	-	0
Total Acquisitions and Major Repairs	-	7,500	7,500	0
Function Total	254,934	274,578	272,759	-1,819
Function of _____				
Salaries	-	-	-	0
Other Compensation	-	-	-	0
Related Benefits	-	-	-	0
Total Personal Services	-	-	-	0
Travel	-	-	-	0
Operating Services	-	-	-	0
Supplies	-	-	-	0
Total Operating Expenditures	-	-	-	0
Professional Services	-	-	-	0
Other Charges	-	-	-	0
Debt Services	-	-	-	0
Interagency Transfers	-	-	-	0
Total Other Charges	-	-	-	0
General Acquisitions	-	-	-	0
Library Acquisitions	-	-	-	0
Major Repairs	-	-	-	0
Total Acquisitions and Major Repairs	-	-	-	0
Function Total	-	-	-	0
Department of _____ Total				
Salaries	207,990	200,578	199,009	-1,569
Other Compensation	-	5,000	-	-5,000
Related Benefits	-	-	-	0
Total Personal Services	207,990	205,578	199,009	-6,569
Travel	198	1,000	1,000	0
Operating Services	38,170	10,500	50,250	39,750
Supplies	8,548	45,000	10,000	-35,000
Total Operating Expenditures	46,916	56,500	61,250	4,750
Professional Services	29	-	-	0
Other Charges	-	5,000	5,000	0
Debt Services	-	-	-	0
Interagency Transfers	-	-	-	0
Total Other Charges	29	5,000	5,000	0
General Acquisitions	-	7,500	7,500	0
Library Acquisitions	-	-	-	0
Major Repairs	-	-	-	0
Total Acquisitions and Major Repairs	-	7,500	7,500	0
Department Total	254,934	274,578	272,759	-1,819
College of _____ Total				
Salaries	207,990	200,578	199,009	-1,569
Other Compensation	-	5,000	-	-5,000
Related Benefits	-	-	-	0
Total Personal Services	207,990	205,578	199,009	-6,569
Travel	198	1,000	1,000	0
Operating Services	38,170	10,500	50,250	39,750
Supplies	8,548	45,000	10,000	-35,000
Total Operating Expenditures	46,916	56,500	61,250	4,750
Professional Services	29	-	-	0
Other Charges	-	5,000	5,000	0
Debt Services	-	-	-	0
Interagency Transfers	-	-	-	0
Total Other Charges	29	5,000	5,000	0
General Acquisitions	-	7,500	7,500	0
Library Acquisitions	-	-	-	0
Major Repairs	-	-	-	0
Total Acquisitions and Major Repairs	-	7,500	7,500	0
College Total	254,934	274,578	272,759	-1,819
Grand Total				
Salaries	207,990	200,578	199,009	-1,569
Other Compensation	-	5,000	-	-5,000
Related Benefits	-	-	-	0
Total Personal Services	207,990	205,578	199,009	-6,569
Travel	198	1,000	1,000	0
Operating Services	38,170	10,500	50,250	39,750
Supplies	8,548	45,000	10,000	-35,000
Total Operating Expenditures	46,916	56,500	61,250	4,750
Professional Services	29	-	-	0
Other Charges	-	5,000	5,000	0
Debt Services	-	-	-	0
Interagency Transfers	-	-	-	0
Total Other Charges	29	5,000	5,000	0
General Acquisitions	-	7,500	7,500	0
Library Acquisitions	-	-	-	0
Major Repairs	-	-	-	0
Total Acquisitions and Major Repairs	-	7,500	7,500	0
Grand Total	254,934	274,578	272,759	-1,819

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2021-22	BUDGETED 2021-22	BUDGETED 2022-23	2022-23+/- 2021-22
College of VC for Business Affairs				
Department Name Fringe Benefits				
Function of Institutional Support				
Salaries				0
Other Compensation				0
Related Benefits	10,792,099	9,758,000	9,135,000	-623,000
Total Personal Services	10,792,099	9,758,000	9,135,000	-623,000
Travel				0
Operating Services				0
Supplies				0
Total Operating Expenditures	-	-	-	0
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Transfers				0
Total Other Charges	-	-	-	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	-	-	-	0
Function Total	10,792,099	9,758,000	9,135,000	-623,000
Function of _____				
Salaries				0
Other Compensation				0
Related Benefits				0
Total Personal Services	-	-	-	0
Travel				0
Operating Services				0
Supplies				0
Total Operating Expenditures	-	-	-	0
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Transfers				0
Total Other Charges	-	-	-	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	-	-	-	0
Function Total	-	-	-	0
Department of _____ Total				
Salaries	-	-	-	0
Other Compensation				0
Related Benefits	10,792,099	9,758,000	9,135,000	-623,000
Total Personal Services	10,792,099	9,758,000	9,135,000	-623,000
Travel	-	-	-	0
Operating Services	-	-	-	0
Supplies	-	-	-	0
Total Operating Expenditures	-	-	-	0
Professional Services	-	-	-	0
Other Charges	-	-	-	0
Debt Services	-	-	-	0
Interagency Transfers	-	-	-	0
Total Other Charges	-	-	-	0
General Acquisitions	-	-	-	0
Library Acquisitions	-	-	-	0
Major Repairs	-	-	-	0
Total Acquisitions and Major Repairs	-	-	-	0
Department Total	10,792,099	9,758,000	9,135,000	-623,000
College of _____ Total				
Salaries	-	-	-	0
Other Compensation				0
Related Benefits	10,792,099	9,758,000	9,135,000	-623,000
Total Personal Services	10,792,099	9,758,000	9,135,000	-623,000
Travel	-	-	-	0
Operating Services	-	-	-	0
Supplies	-	-	-	0
Total Operating Expenditures	-	-	-	0
Professional Services	-	-	-	0
Other Charges	-	-	-	0
Debt Services	-	-	-	0
Interagency Transfers	-	-	-	0
Total Other Charges	-	-	-	0
General Acquisitions	-	-	-	0
Library Acquisitions	-	-	-	0
Major Repairs	-	-	-	0
Total Acquisitions and Major Repairs	-	-	-	0
College Total	10,792,099	9,758,000	9,135,000	-623,000
Grand Total				
Salaries	-	-	-	0
Other Compensation				0
Related Benefits	10,792,099	9,758,000	9,135,000	-623,000
Total Personal Services	10,792,099	9,758,000	9,135,000	-623,000
Travel	-	-	-	0
Operating Services	-	-	-	0
Supplies	-	-	-	0
Total Operating Expenditures	-	-	-	0
Professional Services	-	-	-	0
Other Charges	-	-	-	0
Debt Services	-	-	-	0
Interagency Transfers	-	-	-	0
Total Other Charges	-	-	-	0
General Acquisitions	-	-	-	0
Library Acquisitions	-	-	-	0
Major Repairs	-	-	-	0
Total Acquisitions and Major Repairs	-	-	-	0
Grand Total	10,792,099	9,758,000	9,135,000	-623,000

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2021-22	BUDGETED 2021-22	BUDGETED 2022-23	2022-23+/- 2021-22
College of VC for Strategic Initiatives				
Department Name Enrollment Management				
Function of Instruction				
Salaries				0
Other Compensation				0
Related Benefits				0
Total Personal Services	-	-	-	0
Travel				0
Operating Services	69,603	35,000	70,000	35,000
Supplies				0
Total Operating Expenditures	69,603	35,000	70,000	35,000
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Transfers				0
Total Other Charges	-	-	-	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	-	-	-	0
Function Total	69,603	35,000	70,000	35,000
Function of _____				
Salaries				0
Other Compensation				0
Related Benefits				0
Total Personal Services	-	-	-	0
Travel				0
Operating Services				0
Supplies				0
Total Operating Expenditures	-	-	-	0
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Transfers				0
Total Other Charges	-	-	-	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	-	-	-	0
Function Total	-	-	-	0
Department of _____ Total				
Salaries	-	-	-	0
Other Compensation	-	-	-	0
Related Benefits	-	-	-	0
Total Personal Services	-	-	-	0
Travel	-	-	-	0
Operating Services	69,603	35,000	70,000	35,000
Supplies	-	-	-	0
Total Operating Expenditures	69,603	35,000	70,000	35,000
Professional Services	-	-	-	0
Other Charges	-	-	-	0
Debt Services	-	-	-	0
Interagency Transfers	-	-	-	0
Total Other Charges	-	-	-	0
General Acquisitions	-	-	-	0
Library Acquisitions	-	-	-	0
Major Repairs	-	-	-	0
Total Acquisitions and Major Repairs	-	-	-	0
Department Total	69,603	35,000	70,000	35,000
College of _____ Total				
Salaries	-	-	-	0
Other Compensation	-	-	-	0
Related Benefits	-	-	-	0
Total Personal Services	-	-	-	0
Travel	-	-	-	0
Operating Services	69,603	35,000	70,000	35,000
Supplies	-	-	-	0
Total Operating Expenditures	69,603	35,000	70,000	35,000
Professional Services	-	-	-	0
Other Charges	-	-	-	0
Debt Services	-	-	-	0
Interagency Transfers	-	-	-	0
Total Other Charges	-	-	-	0
General Acquisitions	-	-	-	0
Library Acquisitions	-	-	-	0
Major Repairs	-	-	-	0
Total Acquisitions and Major Repairs	-	-	-	0
College Total	69,603	35,000	70,000	35,000
Grand Total				
Salaries	-	-	-	0
Other Compensation	-	-	-	0
Related Benefits	-	-	-	0
Total Personal Services	-	-	-	0
Travel	-	-	-	0
Operating Services	69,603	35,000	70,000	35,000
Supplies	-	-	-	0
Total Operating Expenditures	69,603	35,000	70,000	35,000
Professional Services	-	-	-	0
Other Charges	-	-	-	0
Debt Services	-	-	-	0
Interagency Transfers	-	-	-	0
Total Other Charges	-	-	-	0
General Acquisitions	-	-	-	0
Library Acquisitions	-	-	-	0
Major Repairs	-	-	-	0
Total Acquisitions and Major Repairs	-	-	-	0
Grand Total	69,603	35,000	70,000	35,000

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2021-22	BUDGETED 2021-22	BUDGETED 2022-23	2022-23+ 2021-22
College of VC for Strategic Initiatives				
Department Name Institutional Effectiveness				
Function of Institutional Support				
Salaries	46,800	46,800	48,859	2059
Other Compensation				0
Related Benefits				0
Total Personal Services	46,800	46,800	48,859	2,059
Travel		1,500	1,500	0
Operating Services		500	-	-500
Supplies		500	-	-500
Total Operating Expenditures	-	2,500	1,500	-1,000
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Transfers				0
Total Other Charges	-	-	-	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	-	-	-	0
Function Total	46,800	49,300	50,359	1,059
Function of _____				
Salaries				0
Other Compensation				0
Related Benefits				0
Total Personal Services	-	-	-	0
Travel				0
Operating Services				0
Supplies				0
Total Operating Expenditures	-	-	-	0
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Transfers				0
Total Other Charges	-	-	-	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	-	-	-	0
Function Total	-	-	-	0
Department of _____ Total				
Salaries	46,800	46,800	48,859	2059
Other Compensation				0
Related Benefits				0
Total Personal Services	46,800	46,800	48,859	2,059
Travel		1,500	1,500	0
Operating Services		500	-	-500
Supplies		500	-	-500
Total Operating Expenditures	-	2,500	1,500	-1,000
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Transfers				0
Total Other Charges	-	-	-	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	-	-	-	0
Department Total	46,800	49,300	50,359	1,059
College of _____ Total				
Salaries	46,800	46,800	48,859	2059
Other Compensation				0
Related Benefits				0
Total Personal Services	46,800	46,800	48,859	2,059
Travel		1,500	1,500	0
Operating Services		500	-	-500
Supplies		500	-	-500
Total Operating Expenditures	-	2,500	1,500	-1,000
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Transfers				0
Total Other Charges	-	-	-	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	-	-	-	0
College Total	46,800	49,300	50,359	1,059
Grand Total				
Salaries	46,800	46,800	48,859	2059
Other Compensation				0
Related Benefits				0
Total Personal Services	46,800	46,800	48,859	2,059
Travel		1,500	1,500	0
Operating Services		500	-	-500
Supplies		500	-	-500
Total Operating Expenditures	-	2,500	1,500	-1,000
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Transfers				0
Total Other Charges	-	-	-	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	-	-	-	0
Grand Total	46,800	49,300	50,359	1,059

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2021-22	BUDGETED 2021-22	BUDGETED 2022-23	2022-23+/- 2021-22
College of VC for Strategic Initiatives				
Department Name Continuing Education				
Function of Instruction				
Salaries	215,231	148,360	232,842	84,482
Other Compensation	76,252	45,000	60,000	15,000
Related Benefits	-	-	-	0
Total Personal Services	291,483	193,360	292,842	99,482
Travel	1,500	1,500	1,500	0
Operating Services	88,444	90,200	90,200	0
Supplies	18,986	25,000	20,000	-5,000
Total Operating Expenditures	107,430	116,700	111,700	-5,000
Professional Services	203,195	250,000	225,000	-25,000
Other Charges	7,353	6,000	6,000	0
Debt Services	-	-	-	0
Interagency Transfers	-	-	-	0
Total Other Charges	210,548	256,000	231,000	-25,000
General Acquisitions	-	1,500	1,500	0
Library Acquisitions	-	-	-	0
Major Repairs	-	-	-	0
Total Acquisitions and Major Repairs	-	1,500	1,500	0
Function Total	609,461	567,560	637,042	69,482
Function of Public Services				
Salaries	-	-	-	0
Other Compensation	-	-	-	0
Related Benefits	-	-	-	0
Total Personal Services	-	-	-	0
Travel	-	-	-	0
Operating Services	7,495	-	-	0
Supplies	-	-	-	0
Total Operating Expenditures	7,495	-	-	0
Professional Services	-	-	-	0
Other Charges	(19,577)	-	-	0
Debt Services	-	-	-	0
Interagency Transfers	-	-	-	0
Total Other Charges	(19,577)	-	-	0
General Acquisitions	-	-	-	0
Library Acquisitions	-	-	-	0
Major Repairs	-	-	-	0
Total Acquisitions and Major Repairs	-	-	-	0
Function Total	(12,082)	-	-	0
Function of Academic Support				
Salaries	-	-	-	0
Other Compensation	-	-	-	0
Related Benefits	-	-	-	0
Total Personal Services	-	-	-	0
Travel	-	-	-	0
Operating Services	7,919	2,550	5,050	2,500
Supplies	-	-	-	0
Total Operating Expenditures	7,919	2,550	5,050	2,500
Professional Services	-	-	-	0
Other Charges	-	-	-	0
Debt Services	-	-	-	0
Interagency Transfers	-	-	-	0
Total Other Charges	-	-	-	0
General Acquisitions	-	-	-	0
Library Acquisitions	-	-	-	0
Major Repairs	-	-	-	0
Total Acquisitions and Major Repairs	-	-	-	0
Function Total	7,919	2,550	5,050	2,500
Department of _____ Total				
Salaries	215,231	148,360	232,842	84,482
Other Compensation	76,252	45,000	60,000	15,000
Related Benefits	-	-	-	0
Total Personal Services	291,483	193,360	292,842	99,482
Travel	1,500	1,500	1,500	0
Operating Services	103,858	92,750	95,250	2,500
Supplies	18,986	25,000	20,000	-5,000
Total Operating Expenditures	122,844	119,250	116,750	-2,500
Professional Services	203,195	250,000	225,000	-25,000
Other Charges	(12,224)	6,000	6,000	0
Debt Services	-	-	-	0
Interagency Transfers	-	-	-	0
Total Other Charges	190,971	256,000	231,000	-25,000
General Acquisitions	-	1,500	1,500	0
Library Acquisitions	-	-	-	0
Major Repairs	-	-	-	0
Total Acquisitions and Major Repairs	-	1,500	1,500	0
Department Total	605,297	570,110	642,092	71,982
College of _____ Total				
Salaries	215,231	148,360	232,842	84,482
Other Compensation	76,252	45,000	60,000	15,000
Related Benefits	-	-	-	0
Total Personal Services	291,483	193,360	292,842	99,482
Travel	1,500	1,500	1,500	0
Operating Services	103,858	92,750	95,250	2,500
Supplies	18,986	25,000	20,000	-5,000
Total Operating Expenditures	122,844	119,250	116,750	-2,500
Professional Services	203,195	250,000	225,000	-25,000
Other Charges	(12,224)	6,000	6,000	0
Debt Services	-	-	-	0
Interagency Transfers	-	-	-	0
Total Other Charges	190,971	256,000	231,000	-25,000
General Acquisitions	-	1,500	1,500	0
Library Acquisitions	-	-	-	0
Major Repairs	-	-	-	0
Total Acquisitions and Major Repairs	-	1,500	1,500	0
College Total	605,297	570,110	642,092	71,982
Grand Total				
Salaries	215,231	148,360	232,842	84,482
Other Compensation	76,252	45,000	60,000	15,000
Related Benefits	-	-	-	0
Total Personal Services	291,483	193,360	292,842	99,482
Travel	1,500	1,500	1,500	0
Operating Services	103,858	92,750	95,250	2,500
Supplies	18,986	25,000	20,000	-5,000
Total Operating Expenditures	122,844	119,250	116,750	-2,500
Professional Services	203,195	250,000	225,000	-25,000
Other Charges	(12,224)	6,000	6,000	0
Debt Services	-	-	-	0
Interagency Transfers	-	-	-	0
Total Other Charges	190,971	256,000	231,000	-25,000
General Acquisitions	-	1,500	1,500	0
Library Acquisitions	-	-	-	0
Major Repairs	-	-	-	0
Total Acquisitions and Major Repairs	-	1,500	1,500	0
Grand Total	605,297	570,110	642,092	71,982

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2021-22	BUDGETED 2021-22	BUDGETED 2022-23	2022-23+ 2021-22
College of VC for Strategic Initiatives				
Department Name Pioneer Heritage Center				
Function of Academic Support				
Salaries	47,213	47,213	49,290	2077
Other Compensation				0
Related Benefits				0
Total Personal Services	47,213	47,213	49,290	2,077
Travel				0
Operating Services	176	750	750	0
Supplies		500	500	0
Total Operating Expenditures	176	1,250	1,250	0
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Transfers				0
Total Other Charges	-	-	-	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	-	-	-	0
Function Total	47,389	48,463	50,540	2,077
Function of _____				
Salaries				0
Other Compensation				0
Related Benefits				0
Total Personal Services	-	-	-	0
Travel				0
Operating Services				0
Supplies				0
Total Operating Expenditures	-	-	-	0
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Transfers				0
Total Other Charges	-	-	-	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	-	-	-	0
Function Total	-	-	-	0
Department of _____ Total				
Salaries	47,213	47,213	49,290	2077
Other Compensation				0
Related Benefits				0
Total Personal Services	47,213	47,213	49,290	2,077
Travel				0
Operating Services	176	750	750	0
Supplies		500	500	0
Total Operating Expenditures	176	1,250	1,250	0
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Transfers				0
Total Other Charges	-	-	-	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	-	-	-	0
Department Total	47,389	48,463	50,540	2,077
College of _____ Total				
Salaries	47,213	47,213	49,290	2077
Other Compensation				0
Related Benefits				0
Total Personal Services	47,213	47,213	49,290	2,077
Travel				0
Operating Services	176	750	750	0
Supplies		500	500	0
Total Operating Expenditures	176	1,250	1,250	0
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Transfers				0
Total Other Charges	-	-	-	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	-	-	-	0
College Total	47,389	48,463	50,540	2,077
Grand Total				
Salaries	47,213	47,213	49,290	2077
Other Compensation				0
Related Benefits				0
Total Personal Services	47,213	47,213	49,290	2,077
Travel				0
Operating Services	176	750	750	0
Supplies		500	500	0
Total Operating Expenditures	176	1,250	1,250	0
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Transfers				0
Total Other Charges	-	-	-	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	-	-	-	0
Grand Total	47,389	48,463	50,540	2,077

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2021-22	BUDGETED 2021-22	BUDGETED 2022-23	2022-23+/- 2021-22
College of VC for Strategic Initiatives				
Department Name Financial Aid				
Function of Student Services				
Salaries	341,336	392,227	418,487	26,260
Other Compensation	8,683	20,000	14,500	-5,500
Related Benefits	-	-	-	0
Total Personal Services	350,019	412,227	432,987	20,760
Travel	-	3,000	3,000	0
Operating Services	6,002	16,000	9,000	-7,000
Supplies	2,759	5,000	7,000	2,000
Total Operating Expenditures	8,762	24,000	19,000	-5,000
Professional Services	-	-	-	0
Other Charges	7,200	-	-	0
Debt Services	-	-	-	0
Interagency Transfers	-	-	-	0
Total Other Charges	7,200	-	-	0
General Acquisitions	-	-	-	0
Library Acquisitions	-	-	-	0
Major Repairs	-	-	-	0
Total Acquisitions and Major Repairs	-	-	-	0
Function Total	365,980	436,227	451,987	15,760
Function of Scholarship and Fellowship				
Salaries	-	-	-	0
Other Compensation	-	-	-	0
Related Benefits	-	-	-	0
Total Personal Services	-	-	-	0
Travel	-	-	-	0
Operating Services	-	-	-	0
Supplies	-	-	-	0
Total Operating Expenditures	-	-	-	0
Professional Services	-	-	-	0
Other Charges	1,801,278	1,807,500	1,707,500	-100,000
Debt Services	-	-	-	0
Interagency Transfers	-	-	-	0
Total Other Charges	1,801,278	1,807,500	1,707,500	-100,000
General Acquisitions	-	-	-	0
Library Acquisitions	-	-	-	0
Major Repairs	-	-	-	0
Total Acquisitions and Major Repairs	-	-	-	0
Function Total	1,801,278	1,807,500	1,707,500	-100,000
Department of _____ Total				
Salaries	341,336	392,227	418,487	26,260
Other Compensation	8,683	20,000	14,500	-5,500
Related Benefits	-	-	-	0
Total Personal Services	350,019	412,227	432,987	20,760
Travel	-	3,000	3,000	0
Operating Services	6,002	16,000	9,000	-7,000
Supplies	2,759	5,000	7,000	2,000
Total Operating Expenditures	8,762	24,000	19,000	-5,000
Professional Services	-	-	-	0
Other Charges	1,808,478	1,807,500	1,707,500	-100,000
Debt Services	-	-	-	0
Interagency Transfers	-	-	-	0
Total Other Charges	1,808,478	1,807,500	1,707,500	-100,000
General Acquisitions	-	-	-	0
Library Acquisitions	-	-	-	0
Major Repairs	-	-	-	0
Total Acquisitions and Major Repairs	-	-	-	0
Department Total	2,167,259	2,243,727	2,159,487	-84,240
College of _____ Total				
Salaries	341,336	392,227	418,487	26,260
Other Compensation	8,683	20,000	14,500	-5,500
Related Benefits	-	-	-	0
Total Personal Services	350,019	412,227	432,987	20,760
Travel	-	3,000	3,000	0
Operating Services	6,002	16,000	9,000	-7,000
Supplies	2,759	5,000	7,000	2,000
Total Operating Expenditures	8,762	24,000	19,000	-5,000
Professional Services	-	-	-	0
Other Charges	1,808,478	1,807,500	1,707,500	-100,000
Debt Services	-	-	-	0
Interagency Transfers	-	-	-	0
Total Other Charges	1,808,478	1,807,500	1,707,500	-100,000
General Acquisitions	-	-	-	0
Library Acquisitions	-	-	-	0
Major Repairs	-	-	-	0
Total Acquisitions and Major Repairs	-	-	-	0
College Total	2,167,259	2,243,727	2,159,487	-84,240
Grand Total				
Salaries	341,336	392,227	418,487	26,260
Other Compensation	8,683	20,000	14,500	-5,500
Related Benefits	-	-	-	0
Total Personal Services	350,019	412,227	432,987	20,760
Travel	-	3,000	3,000	0
Operating Services	6,002	16,000	9,000	-7,000
Supplies	2,759	5,000	7,000	2,000
Total Operating Expenditures	8,762	24,000	19,000	-5,000
Professional Services	-	-	-	0
Other Charges	1,808,478	1,807,500	1,707,500	-100,000
Debt Services	-	-	-	0
Interagency Transfers	-	-	-	0
Total Other Charges	1,808,478	1,807,500	1,707,500	-100,000
General Acquisitions	-	-	-	0
Library Acquisitions	-	-	-	0
Major Repairs	-	-	-	0
Total Acquisitions and Major Repairs	-	-	-	0
Grand Total	2,167,259	2,243,727	2,159,487	-84,240

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2021-22	BUDGETED 2021-22	BUDGETED 2022-23	2022-23+/- 2021-22
College of VC for Strategic Initiatives				
Department Name Registrar				
Function of Student Services				
Salaries	299,306	370,996	374,434	3438
Other Compensation	6,669	10,000	8,000	-2000
Related Benefits	-	-	-	0
Total Personal Services	305,974	380,996	382,434	1,438
Travel	-	5,000	3,000	-2,000
Operating Services	11,256	5,500	9,500	4,000
Supplies	42,560	50,000	50,000	0
Total Operating Expenditures	53,816	60,500	62,500	2,000
Professional Services	94	-	-	0
Other Charges	44	-	-	0
Debt Services	-	-	-	0
Interagency Transfers	-	-	-	0
Total Other Charges	137	-	-	0
General Acquisitions	4,198	-	-	0
Library Acquisitions	-	-	-	0
Major Repairs	-	-	-	0
Total Acquisitions and Major Repairs	4,198	-	-	0
Function Total	364,126	441,496	444,934	3,438
Function of Institutional Support				
Salaries	-	-	-	0
Other Compensation	-	-	-	0
Related Benefits	-	-	-	0
Total Personal Services	-	-	-	0
Travel	-	-	-	0
Operating Services	111,715	62,000	102,000	40,000
Supplies	3,512	5,000	5,000	0
Total Operating Expenditures	115,227	67,000	107,000	40,000
Professional Services	16,550	20,000	20,000	0
Other Charges	-	1,000	1,000	0
Debt Services	-	-	-	0
Interagency Transfers	-	-	-	0
Total Other Charges	16,550	21,000	21,000	0
General Acquisitions	-	-	-	0
Library Acquisitions	-	-	-	0
Major Repairs	-	-	-	0
Total Acquisitions and Major Repairs	-	-	-	0
Function Total	131,777	88,000	128,000	40,000
Department of _____ Total				
Salaries	299,306	370,996	374,434	3438
Other Compensation	6,669	10,000	8,000	-2000
Related Benefits	-	-	-	0
Total Personal Services	305,974	380,996	382,434	1,438
Travel	-	5,000	3,000	-2,000
Operating Services	122,972	67,500	111,500	44,000
Supplies	46,072	55,000	55,000	0
Total Operating Expenditures	169,043	127,500	169,500	42,000
Professional Services	16,644	20,000	20,000	0
Other Charges	44	1,000	1,000	0
Debt Services	-	-	-	0
Interagency Transfers	-	-	-	0
Total Other Charges	16,687	21,000	21,000	0
General Acquisitions	4,198	-	-	0
Library Acquisitions	-	-	-	0
Major Repairs	-	-	-	0
Total Acquisitions and Major Repairs	4,198	-	-	0
Department Total	495,903	529,496	572,934	43,438
College of _____ Total				
Salaries	299,306	370,996	374,434	3438
Other Compensation	6,669	10,000	8,000	-2000
Related Benefits	-	-	-	0
Total Personal Services	305,974	380,996	382,434	1,438
Travel	-	5,000	3,000	-2,000
Operating Services	122,972	67,500	111,500	44,000
Supplies	46,072	55,000	55,000	0
Total Operating Expenditures	169,043	127,500	169,500	42,000
Professional Services	16,644	20,000	20,000	0
Other Charges	44	1,000	1,000	0
Debt Services	-	-	-	0
Interagency Transfers	-	-	-	0
Total Other Charges	16,687	21,000	21,000	0
General Acquisitions	4,198	-	-	0
Library Acquisitions	-	-	-	0
Major Repairs	-	-	-	0
Total Acquisitions and Major Repairs	4,198	-	-	0
College Total	495,903	529,496	572,934	43,438
Grand Total				
Salaries	299,306	370,996	374,434	3438
Other Compensation	6,669	10,000	8,000	-2000
Related Benefits	-	-	-	0
Total Personal Services	305,974	380,996	382,434	1,438
Travel	-	5,000	3,000	-2,000
Operating Services	122,972	67,500	111,500	44,000
Supplies	46,072	55,000	55,000	0
Total Operating Expenditures	169,043	127,500	169,500	42,000
Professional Services	16,644	20,000	20,000	0
Other Charges	44	1,000	1,000	0
Debt Services	-	-	-	0
Interagency Transfers	-	-	-	0
Total Other Charges	16,687	21,000	21,000	0
General Acquisitions	4,198	-	-	0
Library Acquisitions	-	-	-	0
Major Repairs	-	-	-	0
Total Acquisitions and Major Repairs	4,198	-	-	0
Grand Total	495,903	529,496	572,934	43,438

Function/Department	ACTUAL 2021-22	BUDGETED 2021-22	BUDGETED 2022-23	2022-23+ 2021-22
College of VC for Strategic Initiatives				
Department Name Admissions				
Function of Student Services				
Salaries	283,682	388,394	425,195	36801
Other Compensation	46,393	15,000	22,500	7500
Related Benefits	-	-	-	0
Total Personal Services	330,075	403,394	447,695	44,301
Travel	3,502	2,500	3,000	500
Operating Services	12,343	13,750	12,450	-1,300
Supplies	9,972	15,000	10,500	-4,500
Total Operating Expenditures	25,817	31,250	25,950	-5,300
Professional Services	318	2,500	2,500	0
Other Charges	1,109	5,000	95,000	90,000
Debt Services	-	-	-	0
Interagency Transfers	-	-	-	0
Total Other Charges	1,427	7,500	97,500	90,000
General Acquisitions	1,605	1,000	1,000	0
Library Acquisitions	-	-	-	0
Major Repairs	-	-	-	0
Total Acquisitions and Major Repairs	1,605	1,000	1,000	0
Function Total	358,924	443,144	572,145	129,001
Function of _____				
Salaries	-	-	-	0
Other Compensation	-	-	-	0
Related Benefits	-	-	-	0
Total Personal Services	-	-	-	0
Travel	-	-	-	0
Operating Services	-	-	-	0
Supplies	-	-	-	0
Total Operating Expenditures	-	-	-	0
Professional Services	-	-	-	0
Other Charges	-	-	-	0
Debt Services	-	-	-	0
Interagency Transfers	-	-	-	0
Total Other Charges	-	-	-	0
General Acquisitions	-	-	-	0
Library Acquisitions	-	-	-	0
Major Repairs	-	-	-	0
Total Acquisitions and Major Repairs	-	-	-	0
Function Total	-	-	-	0
Department of _____ Total				
Salaries	283,682	388,394	425,195	36801
Other Compensation	46,393	15,000	22,500	7500
Related Benefits	-	-	-	0
Total Personal Services	330,075	403,394	447,695	44,301
Travel	3,502	2,500	3,000	500
Operating Services	12,343	13,750	12,450	-1,300
Supplies	9,972	15,000	10,500	-4,500
Total Operating Expenditures	25,817	31,250	25,950	-5,300
Professional Services	318	2,500	2,500	0
Other Charges	1,109	5,000	95,000	90,000
Debt Services	-	-	-	0
Interagency Transfers	-	-	-	0
Total Other Charges	1,427	7,500	97,500	90,000
General Acquisitions	1,605	1,000	1,000	0
Library Acquisitions	-	-	-	0
Major Repairs	-	-	-	0
Total Acquisitions and Major Repairs	1,605	1,000	1,000	0
Department Total	358,924	443,144	572,145	129,001
College of _____ Total				
Salaries	283,682	388,394	425,195	36801
Other Compensation	46,393	15,000	22,500	7500
Related Benefits	-	-	-	0
Total Personal Services	330,075	403,394	447,695	44,301
Travel	3,502	2,500	3,000	500
Operating Services	12,343	13,750	12,450	-1,300
Supplies	9,972	15,000	10,500	-4,500
Total Operating Expenditures	25,817	31,250	25,950	-5,300
Professional Services	318	2,500	2,500	0
Other Charges	1,109	5,000	95,000	90,000
Debt Services	-	-	-	0
Interagency Transfers	-	-	-	0
Total Other Charges	1,427	7,500	97,500	90,000
General Acquisitions	1,605	1,000	1,000	0
Library Acquisitions	-	-	-	0
Major Repairs	-	-	-	0
Total Acquisitions and Major Repairs	1,605	1,000	1,000	0
College Total	358,924	443,144	572,145	129,001
Grand Total				
Salaries	283,682	388,394	425,195	36801
Other Compensation	46,393	15,000	22,500	7500
Related Benefits	-	-	-	0
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Total Operating Expenditures	25,817	31,250	25,950	-5,300
Professional Services	318	2,500	2,500	0
Other Charges	1,109	5,000	95,000	90,000
Debt Services	-	-	-	0
Interagency Transfers	-	-	-	0
Total Other Charges	1,427	7,500	97,500	90,000
General Acquisitions	1,605	1,000	1,000	0
Library Acquisitions	-	-	-	0
Major Repairs	-	-	-	0
Total Acquisitions and Major Repairs	1,605	1,000	1,000	0
Grand Total	358,924	443,144	572,145	129,001

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2021-22	BUDGETED 2021-22	BUDGETED 2022-23	2022-23+/- 2021-22
College of VC for Strategic Initiatives				
Department Name Admissions - Recruitment				
Function of Student Services				
Salaries	91,154	65,000	180,431	115,431
Other Compensation	11,048	50,000	50,000	0
Related Benefits	-	-	-	0
Total Personal Services	102,203	115,000	230,431	115,431
Travel	6,829	-	10,000	10,000
Operating Services	63,477	60,000	30,000	-30,000
Supplies	49,760	25,000	50,000	25,000
Total Operating Expenditures	120,065	85,000	90,000	5,000
Professional Services	29	-	-	0
Other Charges	9,522	120,000	120,000	0
Debt Services	-	-	-	0
Interagency Transfers	-	-	-	0
Total Other Charges	9,551	120,000	120,000	0
General Acquisitions	-	-	24,000	24,000
Library Acquisitions	-	-	-	0
Major Repairs	-	-	-	0
Total Acquisitions and Major Repairs	-	-	24,000	24,000
Function Total	231,819	320,000	464,431	144,431
Function of _____				
Salaries	-	-	-	0
Other Compensation	-	-	-	0
Related Benefits	-	-	-	0
Total Personal Services	-	-	-	0
Travel	-	-	-	0
Operating Services	-	-	-	0
Supplies	-	-	-	0
Total Operating Expenditures	-	-	-	0
Professional Services	-	-	-	0
Other Charges	-	-	-	0
Debt Services	-	-	-	0
Interagency Transfers	-	-	-	0
Total Other Charges	-	-	-	0
General Acquisitions	-	-	-	0
Library Acquisitions	-	-	-	0
Major Repairs	-	-	-	0
Total Acquisitions and Major Repairs	-	-	-	0
Function Total	-	-	-	0
Department of _____ Total				
Salaries	91,154	65,000	180,431	115,431
Other Compensation	11,048	50,000	50,000	0
Related Benefits	-	-	-	0
Total Personal Services	102,203	115,000	230,431	115,431
Travel	6,829	-	10,000	10,000
Operating Services	63,477	60,000	30,000	-30,000
Supplies	49,760	25,000	50,000	25,000
Total Operating Expenditures	120,065	85,000	90,000	5,000
Professional Services	29	-	-	0
Other Charges	9,522	120,000	120,000	0
Debt Services	-	-	-	0
Interagency Transfers	-	-	-	0
Total Other Charges	9,551	120,000	120,000	0
General Acquisitions	-	-	24,000	24,000
Library Acquisitions	-	-	-	0
Major Repairs	-	-	-	0
Total Acquisitions and Major Repairs	-	-	24,000	24,000
Department Total	231,819	320,000	464,431	144,431
College of _____ Total				
Salaries	91,154	65,000	180,431	115,431
Other Compensation	11,048	50,000	50,000	0
Related Benefits	-	-	-	0
Total Personal Services	102,203	115,000	230,431	115,431
Travel	6,829	-	10,000	10,000
Operating Services	63,477	60,000	30,000	-30,000
Supplies	49,760	25,000	50,000	25,000
Total Operating Expenditures	120,065	85,000	90,000	5,000
Professional Services	29	-	-	0
Other Charges	9,522	120,000	120,000	0
Debt Services	-	-	-	0
Interagency Transfers	-	-	-	0
Total Other Charges	9,551	120,000	120,000	0
General Acquisitions	-	-	24,000	24,000
Library Acquisitions	-	-	-	0
Major Repairs	-	-	-	0
Total Acquisitions and Major Repairs	-	-	24,000	24,000
College Total	231,819	320,000	464,431	144,431
Grand Total				
Salaries	91,154	65,000	180,431	115,431
Other Compensation	11,048	50,000	50,000	0
Related Benefits	-	-	-	0
Total Personal Services	102,203	115,000	230,431	115,431
Travel	6,829	-	10,000	10,000
Operating Services	63,477	60,000	30,000	-30,000
Supplies	49,760	25,000	50,000	25,000
Total Operating Expenditures	120,065	85,000	90,000	5,000
Professional Services	29	-	-	0
Other Charges	9,522	120,000	120,000	0
Debt Services	-	-	-	0
Interagency Transfers	-	-	-	0
Total Other Charges	9,551	120,000	120,000	0
General Acquisitions	-	-	24,000	24,000
Library Acquisitions	-	-	-	0
Major Repairs	-	-	-	0
Total Acquisitions and Major Repairs	-	-	24,000	24,000
Grand Total	231,819	320,000	464,431	144,431

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

Institution: _____

I. Building Use Fees or Fees Used Specifically for Educational and General Capital Purposes:		Estimated Revenues
Fund Balance 6/30/21		
Revenues in FY 2021-22		
Total Revenues Available for FY 2021-22		0
Less Funds Expended in FY 2021-22		
Projected Revenue Available for FY 2022-23		
Less Previous Commitments		
Estimated Amount Available for FY 2022-23 Projects & Operations		0
Name & Brief Description of Anticipated Projects		Estimated Cost
1.		
2.		
3.		
4.		
5.		
Use Continuation Sheet if Necessary.		
II. Parking Fees & Revenues:		Estimated Revenues
Fund Balance 6/30/21		\$998,327
Revenues in FY 2021-22		\$156,278
Total Revenues Available for FY 2021-22		1,154,605
Less Funds Expended in FY 2021-22		280,943
Projected Revenue Available for FY 2022-23		160,000
Less Previous Commitments		
Estimated Amount Available for FY 2022-23 Projects & Operations		1,033,662
Name & Brief Description of Anticipated Projects		Estimated Cost
1. Police Department Operations		\$110,000
2. Security Cameras in HPE Building, Administration Building		\$35,000
3. Parking Lot Upgrades including Painting & Security Cameras		\$25,000
4. Network Security		\$40,000
5.		
Use Continuation Sheet if Necessary.		
III. Student Technology Fees - ACT 1450 of 1997:		Estimated Revenues
Fund Balance 6/30/21		\$1,735,269
Revenues in FY 2021-22		\$860,485
Total Revenues Available for FY 2021-22		2,595,754
Less Funds Expended in FY 2021-22		809,145
Projected Revenue Available for FY 2022-23		800,000
Less Previous Commitments		
Estimated Amount Available for FY 2022-23 Projects & Operations		2,586,609
Name & Brief Description of Anticipated Projects		Estimated Cost
1. Campus Wide Lab		\$110,000
2. Student Life & Learning		\$81,180
3. Infrastructure Upgrades to Classrooms		\$235,000
4. Cyber Network Security		\$150,000
5.		
Use Continuation Sheet if Necessary.		
IV. Surplus Funds - RS 17:3386		Estimated Revenues
Fund Balance 6/30/21		
Revenues in FY 2021-22		
Total Revenues Available for FY 2021-22		0
Less Funds Expended in FY 2021-22		
Projected Revenue Available for FY 2022-23		
Less Previous Commitments		
Estimated Amount Available for FY 2022-23 Projects & Operations		0
Name & Brief Description of Anticipated Projects		Estimated Cost
1.		
2.		
3.		
4.		
5.		
Use Continuation Sheet if Necessary.		
V. Building Use Fee - Act 426 of 2013 Regular Session		Estimated Revenues
Fund Balance 6/30/21		\$472,621
Revenues in FY 2021-22		\$102,842
Total Revenues Available for FY 2021-22		575,463
Less Funds Expended in FY 2021-22		302,134
Projected Revenue Available for FY 2022-23		100,000
Less Previous Commitments		
Estimated Amount Available for FY 2022-23 Projects & Operations		373,329
Name & Brief Description of Anticipated Projects		Estimated Cost
1. Climate Chamber Control Installation		\$36,000
2.		
3.		
4.		
5.		
Use Continuation Sheet if Necessary.		

Board of Regents
Form BOR-8
Auxiliary Enterprise Operations

Institution: _____

	Other 2021-22	Other 2022-23	Other 2021-22	Other 2022-23	Other 2021-22	Other 2022-23	Grand Total 2021-22	Grand Total 2022-23
Revenues							3,506,253	3,534,206
Expenditures								
Salaries							421,179	454,032
Other Compensation							69,000	14,000
Related Benefits							20,000	25,100
Total Personal Services	0	0	0	0	0	0	510,179	493,132
Travel							2,500	2,500
Operating Services							2,710,074	2,664,924
Supplies							172,000	239,000
Merchandise for Resale							0	0
Professional Services							5,000	60,000
Other Charges							106,500	74,650
Capital Outlay							0	0
Debt Service							0	0
Interagency Transfers							0	0
Total Expenditures	0	0	0	0	0	0	3,506,253	3,534,206
Revenues in Excess of Expenditures	0	0	0	0	0	0	0	0

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

**Board of Regents
Form BOR-10
Summary Request for Budgeted Positions**

Institution: Louisiana State University - Shreveport

Rank Type	Position Count	FTE	Operating Budget Salary	Operating Budget Benefits	All Other Salary	All Other Benefits
FULL-TIME						
President						
Senior Level Administrator						
Professor	56	56	5,106,341			
Associate Professor	38	38	3,030,065			
Assistant Professor	35	35	3,028,809			
Instructor	20	20	1,319,236			
Librarian (w/o Faculty Rank)						
Teaching Associate	1	1	35,000			
Research Associate						
Library Associate						
Lecturer	4	4	280,513			
Graduate Assistants						
Adjunct Faculty						
Other Unclassified	92	92	5,152,084		35,618	
Classified Employees	59	59	1,754,121			
Technical College Instructor						
Technical College Administrator						
Technical College Other Professional						
Subtotal Full-Time Positions	305	305	19,706,169	0	35,618	0
Full-Time Funded Vacant Positions	84	84	5,283,866			
Pay Plan Reserves Total						
Total Full Time Funded Positions	389	389	24,990,035	0	35,618	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	3	1	70,484			
Classified Employees	1	1	24,045			
Technical College Instructor						
Technical College Administrator						
Technical College Other Professional						
Subtotal Part-time Filled Positions	4	2	94,529	0	0	0
Part - Time Funded Vacant Positions	1	1	18,000			
Pay Plan Reserves Total						
Total Part-Time Funded Positions	5	2	112,529	0	0	0
Grand Total Funded Positions	394	391	25,102,564	0	35,618	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.

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

OPERATING BUDGET FEE NAME	Give the Legal Citation Authorizing These Funds and Describe Fully Their Purpose and Use	FY 2021-2022 PRIOR YEAR ACTUAL REVENUE	FY 2022-2023 EXISTING OPERATING BUDGET REVENUE	FY 2023-2024 OPERATING BUDGET REQUEST REVENUE	FY 2023-2024 PERFORMANCE INDICATOR DATA	BOR-13A PAGE AND COLUMN NUMBER
Student Fees:						
General Registration Fees		\$51,291,218	\$52,193,627			1-1
Non-Resident Fees		\$112,038	\$97,000			1-2
Academic Excellence Fees		\$1,911,396	\$1,946,000			1-3
Operational Fee		\$785,297	\$809,000			2-1
Academic Enhancement Fee						2-2
Building Use Fee						2-3
Technology Fee						3-1
Energy Surcharge						3-2
University/Board-Assessed Fees:						
Registration Fee		\$198,407	\$204,000			3-3
Late Registration Fee		\$35,350	\$52,400			4-1
Student Self-Assessed Fees:						
List						4-2
List						4-3
All Other Student Mandated Fees:						
Application fee		\$124,660	\$198,000			5-1
Diploma Fee		\$192,729	\$183,000			5-1
Deferment Fee		\$38,610	\$48,000			5-2
All Other Student Fees:						
List						5-3
List						6-1
All Other Non-Student Fees:						
Sales & Services		\$209,892	\$185,000			6-2
List						6-3
List						7-1
List						7-2
List						7-3
List						8-1
List						8-2
TOTALS		\$54,899,597	\$55,916,027	\$0		

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

OPERATING BUDGET FEE EXPENDITURES	FY 2021-22 PRIOR YEAR ACTUAL			FY 2022-23 EXISTING OPERATING BUDGET			FY 2023-2024 OPERATING BUDGET REQUEST		
	COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 1	COLUMN 2	COLUMN 3
	General Registration Fee	Non-Resident Fee	Academic Excellence Fee	General Registration Fee	Non-Resident Fee	Academic Excellence Fee	(NAME OF FEE)	(NAME OF FEE)	(NAME OF FEE)
EXPENDITURES & REQUEST:									
SALARIES:									
Regular	\$18,118,417	\$39,577	\$675,193	\$20,278,724	\$37,687	\$756,077			
Other Compensation	\$396,950	\$867	\$14,793	\$473,703	\$880	\$17,662			
Related Benefits	\$8,733,998	\$19,078	\$325,477	\$6,895,014	\$12,814	\$257,075			
TOTAL SALARIES	\$27,249,364	\$59,522	\$1,015,463	\$27,647,441	\$51,382	\$1,030,814	\$0	\$0	\$0
OPERATING EXPENSES:									
Travel	\$125,230	\$274	\$4,667	\$129,426	\$241	\$4,826			
Operating Services	\$5,045,817	\$11,022	\$188,035	\$5,261,706	\$9,779	\$196,179			
Supplies	\$1,404,497	\$3,068	\$52,339	\$1,440,000	\$2,676	\$53,689			
TOTAL OPERATING EXPENSES	\$6,575,544	\$14,363	\$245,041	\$6,831,132	\$12,695	\$254,694	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$14,261,071	\$31,151	\$531,447	\$13,093,543	\$24,334	\$488,183	\$0	\$0	\$0
OTHER CHARGES:									
Other Charges	\$2,340,675	\$5,113	\$87,227	\$2,100,743	\$3,904	\$78,325			
Debt Service									
Interagency Transfers									
TOTAL OTHER CHARGES	\$2,340,675	\$5,113	\$87,227	\$2,100,743	\$3,904	\$78,325	\$0	\$0	\$0
ACQUISITIONS & MAJOR REPAIRS:									
Acquisitions									
Major Repairs									
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES & REQUEST	\$50,426,655	\$110,150	\$1,879,177	\$49,672,858	\$92,315	\$1,852,015	\$0	\$0	\$0

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

OPERATING BUDGET FEE EXPENDITURES	FY 2021-22 PRIOR YEAR ACTUAL			FY 2022-23 EXISTING OPERATING BUDGET			FY 2023-2024 OPERATING BUDGET REQUEST		
	COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 1	COLUMN 2	COLUMN 3
	Operational Fee	(NAME OF FEE)	(NAME OF FEE)	Operational Fee	(NAME OF FEE)	(NAME OF FEE)	(NAME OF FEE)	(NAME OF FEE)	(NAME OF FEE)
EXPENDITURES & REQUEST:									
SALARIES:									
Regular	\$277,403			\$314,320					
Other Compensation	\$6,078			\$7,342					
Related Benefits	\$133,722			\$106,873					
TOTAL SALARIES	\$417,203	\$0	\$0	\$428,535	\$0	\$0	\$0	\$0	\$0
OPERATING EXPENSES:									
Travel	\$1,917			\$2,006					
Operating Services	\$77,254			\$81,556					
Supplies	\$21,504			\$22,320					
TOTAL OPERATING EXPENSES	\$100,675	\$0	\$0	\$105,882	\$0	\$0	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$218,345	\$0	\$0	\$202,950	\$0	\$0	\$0	\$0	\$0
OTHER CHARGES:									
Other Charges	\$35,837			\$32,561					
Debt Service									
Interagency Transfers									
TOTAL OTHER CHARGES	\$35,837	\$0	\$0	\$32,561	\$0	\$0	\$0	\$0	\$0
ACQUISITIONS & MAJOR REPAIRS:									
Acquisitions									
Major Repairs									
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES & REQUEST	\$772,060	\$0	\$0	\$769,928	\$0	\$0	\$0	\$0	\$0

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

OPERATING BUDGET FEE EXPENDITURES	FY 2021-22 PRIOR YEAR ACTUAL			FY 2022-23 EXISTING OPERATING BUDGET			FY 2023-2024 OPERATING BUDGET REQUEST		
	COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 1	COLUMN 2	COLUMN 3
	(NAME OF FEE)	(NAME OF FEE)	Registration Fee	(NAME OF FEE)	(NAME OF FEE)	Registration Fee	(NAME OF FEE)	(NAME OF FEE)	(NAME OF FEE)
EXPENDITURES & REQUEST:									
SALARIES:									
Regular			\$70,087			\$79,260			
Other Compensation			\$1,536			\$1,851			
Related Benefits			\$33,785			\$26,949			
TOTAL SALARIES	\$0	\$0	\$105,407	\$0	\$0	\$108,061	\$0	\$0	\$0
OPERATING EXPENSES:									
Travel			\$484			\$506			
Operating Services			\$19,518			\$20,565			
Supplies			\$5,433			\$5,628			
TOTAL OPERATING EXPENSES	\$0	\$0	\$25,436	\$0	\$0	\$26,700	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$55,165	\$0	\$0	\$51,176	\$0	\$0	\$0
OTHER CHARGES:									
Other Charges			\$9,054			\$8,211			
Debt Service									
Interagency Transfers									
TOTAL OTHER CHARGES	\$0	\$0	\$9,054	\$0	\$0	\$8,211	\$0	\$0	\$0
ACQUISITIONS & MAJOR REPAIRS:									
Acquisitions									
Major Repairs									
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES & REQUEST	\$0	\$0	\$195,063	\$0	\$0	\$194,147	\$0	\$0	\$0

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

OPERATING BUDGET FEE EXPENDITURES	FY 2021-22 PRIOR YEAR ACTUAL			FY 2022-23 EXISTING OPERATING BUDGET			FY 2023-2024 OPERATING BUDGET REQUEST		
	COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 1	COLUMN 2	COLUMN 3
	Late Registration Fee	(NAME OF FEE)	(NAME OF FEE)	Late Registration Fee	(NAME OF FEE)	(NAME OF FEE)	(NAME OF FEE)	(NAME OF FEE)	(NAME OF FEE)
EXPENDITURES & REQUEST:									
SALARIES:									
Regular	\$12,487			\$20,359					
Other Compensation	\$274			\$476					
Related Benefits	\$6,019			\$6,922					
TOTAL SALARIES	\$18,780	\$0	\$0	\$27,757	\$0	\$0	\$0	\$0	\$0
OPERATING EXPENSES:									
Travel	\$86			\$130					
Operating Services	\$3,478			\$5,283					
Supplies	\$968			\$1,446					
TOTAL OPERATING EXPENSES	\$4,532	\$0	\$0	\$6,858	\$0	\$0	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$9,829	\$0	\$0	\$13,145	\$0	\$0	\$0	\$0	\$0
OTHER CHARGES:									
Other Charges	\$1,613			\$2,109					
Debt Service									
Interagency Transfers									
TOTAL OTHER CHARGES	\$1,613	\$0	\$0	\$2,109	\$0	\$0	\$0	\$0	\$0
ACQUISITIONS & MAJOR REPAIRS:									
Acquisitions									
Major Repairs									
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES & REQUEST	\$34,754	\$0	\$0	\$49,869	\$0	\$0	\$0	\$0	\$0

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

OPERATING BUDGET FEE EXPENDITURES	FY 2021-22 PRIOR YEAR ACTUAL			FY 2022-23 EXISTING OPERATING BUDGET			FY 2023-2024 OPERATING BUDGET REQUEST		
	COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 1	COLUMN 2	COLUMN 3
	(NAME OF FEE)	(NAME OF FEE)	Application Fee	(NAME OF FEE)	(NAME OF FEE)	Application Fee	(NAME OF FEE)	(NAME OF FEE)	(NAME OF FEE)
EXPENDITURES & REQUEST:									
SALARIES:									
Regular			\$44,036			\$76,929			
Other Compensation			\$965			\$1,797			
Related Benefits			\$21,227			\$26,157			
TOTAL SALARIES	\$0	\$0	\$66,228	\$0	\$0	\$104,882	\$0	\$0	\$0
OPERATING EXPENSES:									
Travel			\$304			\$491			
Operating Services			\$12,264			\$19,961			
Supplies			\$3,414			\$5,463			
TOTAL OPERATING EXPENSES	\$0	\$0	\$15,981	\$0	\$0	\$25,914	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$34,661	\$0	\$0	\$49,671	\$0	\$0	\$0
OTHER CHARGES:									
Other Charges			\$5,689			\$7,969			
Debt Service									
Interagency Transfers									
TOTAL OTHER CHARGES	\$0	\$0	\$5,689	\$0	\$0	\$7,969	\$0	\$0	\$0
ACQUISITIONS & MAJOR REPAIRS:									
Acquisitions									
Major Repairs									
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES & REQUEST	\$0	\$0	\$122,559	\$0	\$0	\$188,437	\$0	\$0	\$0

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

OPERATING BUDGET FEE EXPENDITURES	FY 2021-22 PRIOR YEAR ACTUAL			FY 2022-23 EXISTING OPERATING BUDGET			FY 2023-2024 OPERATING BUDGET REQUEST		
	COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 1	COLUMN 2	COLUMN 3
	Diploma Fee	Deferment Fee	Sales & Services	Diploma Fee	Deferment Fee	Sales & Services	(NAME OF FEE)	(NAME OF FEE)	(NAME OF FEE)
EXPENDITURES & REQUEST:									
SALARIES:									
Regular	\$68,081	\$13,639	\$74,143	\$71,101	\$18,649	\$71,878			
Other Compensation	\$1,492	\$299	\$1,624	\$1,661	\$436	\$1,679			
Related Benefits	\$32,818	\$6,575	\$35,741	\$24,175	\$6,341	\$24,439			
TOTAL SALARIES	\$102,391	\$20,512	\$111,509	\$96,937	\$25,426	\$97,996	\$0	\$0	\$0
OPERATING EXPENSES:									
Travel	\$471	\$94	\$512	\$454	\$119	\$459			
Operating Services	\$18,960	\$3,798	\$20,648	\$18,448	\$4,839	\$18,650			
Supplies	\$5,277	\$1,057	\$5,747	\$5,049	\$1,324	\$5,104			
TOTAL OPERATING EXPENSES	\$24,708	\$4,950	\$26,908	\$23,951	\$6,282	\$24,213	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$53,587	\$10,735	\$58,359	\$45,908	\$12,042	\$46,410	\$0	\$0	\$0
OTHER CHARGES:									
Other Charges	\$8,795	\$1,762	\$9,578	\$7,366	\$1,932	\$7,446			
Debt Service									
Interagency Transfers									
TOTAL OTHER CHARGES	\$8,795	\$1,762	\$9,578	\$7,366	\$1,932	\$7,446	\$0	\$0	\$0
ACQUISITIONS & MAJOR REPAIRS:									
Acquisitions									
Major Repairs									
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES & REQUEST	\$189,480	\$37,959	\$206,354	\$174,162	\$45,682	\$176,065	\$0	\$0	\$0

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

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

OPERATING BUDGET FEE NAME	FY 2022-2023 OPERATING BUDGET REQUEST REVENUE	FY 2022-2023 PERCENT RECOMMENDED FUNDED BY USER GROUP	FY 2022-2023 PERCENT RECOMMENDED FUNDED BY STATE
Student Fees:			
General Registration Fees	\$52,193,627		
Non-Resident Fees	\$97,000		
Academic Excellence Fees	\$1,946,000		
Operational Fee	\$809,000		
Academic Enhancement Fee			
Building Use Fee			
Technology Fee			
Energy Surcharge			
University Self-Assessed Fees:			
Registration Fee	\$204,000		
Late Registration Fee	\$52,400		
Student Self-Assessed Fees:			
List			
List			
All Other Student Mandated Fees:			
Application fee	\$198,000		
Diploma Fee	\$183,000		
Deferment Fee	\$48,000		
All Other Student Fees:			
Sales & Services	\$185,000		
List			
All Other Non-Student Fees:			
List			
List			
List			
List			
List			
List			
List			
	\$55,916,027	\$0	\$0

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

LSU - Shreveport

FISCAL YEAR 2022-2023 APPROPRIATED BUDGET BY EXPENDITURE BY MEANS OF FINANCING

OPB

	G10						
	STATE FUNDS DIRECT	INTERAGENCY TRANSFERS	FEES & SELF-GEN REVENUES	STATUTORY DEDICATIONS SELF	INTERIM EMERGENCY BOARD	FEDERAL FUNDS	EXISTING OPERATING BUDGET
EXPENDITURES & REQUEST:							
SALARIES	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OTHER COMPENSATION	\$0	\$0	\$0	\$0	\$0	\$0	\$0
RELATED BENEFITS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PERSONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TRAVEL	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OPERATING SERVICES	\$0	\$0	\$0	\$0	\$0	\$0	\$0
SUPPLIES	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OPERATING EXPENSES	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OTHER CHARGES							
OTHER CHARGES	\$13,328,417	\$0	\$55,994,397	\$605,547	\$0	\$0	\$69,928,361
DEBT SERVICE	\$0	\$0	\$0	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$1,170,185	\$0	\$0	\$0	\$0	\$0	\$1,170,185
TOTAL OTHER CHARGES	\$14,498,602	\$0	\$55,994,397	\$605,547	\$0	\$0	\$71,098,546
ACQUISITIONS & MAJOR REPAIRS							
ACQUISITIONS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES & FUNDING	\$14,498,602	\$0	\$55,994,397	\$605,547	\$0	\$0	\$71,098,546
CLASSIFIED POSITIONS	0	0	0	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0	0

LSU - Shreveport

FISCAL YEAR 2022-2023 APPROPRIATED BUDGET BY EXPENDITURE BY MEANS OF FINANCING

Institution

	STATE FUNDS DIRECT	INTERAGENCY TRANSFERS	FEES & SELF-GEN REVENUES	G10 STATUTORY DEDICATIONS SELF	INTERIM EMERGENCY BOARD	FEDERAL FUNDS	EXISTING OPERATING BUDGET
EXPENDITURES & REQUEST:							
SALARIES	\$5,349,723	\$0	\$22,474,876	\$456,915	\$0	\$0	\$28,281,514
OTHER COMPENSATION	\$124,300	\$0	\$522,200	\$0	\$0	\$0	\$646,500
RELATED BENEFITS	\$1,780,678	\$0	\$7,480,857	\$148,632	\$0	\$0	\$9,410,167
TOTAL PERSONAL SERVICES	\$7,254,701	\$0	\$30,477,933	\$605,547	\$0	\$0	\$38,338,181
TRAVEL	\$33,961	\$0	\$142,677	\$0	\$0	\$0	\$176,638
OPERATING SERVICES	\$1,155,687	\$0	\$4,855,191	\$0	\$0	\$0	\$6,010,878
SUPPLIES	\$377,857	\$0	\$1,587,424	\$0	\$0	\$0	\$1,965,281
TOTAL OPERATING EXPENSES	\$1,567,505	\$0	\$6,585,292	\$0	\$0	\$0	\$8,152,797
PROFESSIONAL SERVICES	\$3,435,751	\$0	\$14,434,035	\$0	\$0	\$0	\$17,869,786
OTHER CHARGES							
OTHER CHARGES	\$551,236	\$0	\$2,315,813	\$0	\$0	\$0	\$2,867,049
DEBT SERVICE	\$0	\$0	\$0	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$1,170,185	\$0	\$0	\$0	\$0	\$0	\$1,170,185
TOTAL OTHER CHARGES	\$1,721,421	\$0	\$2,315,813	\$0	\$0	\$0	\$4,037,234
ACQUISITIONS & MAJOR REPAIRS							
ACQUISITIONS	\$519,224	\$0	\$2,181,324	\$0	\$0	\$0	\$2,700,548
MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$519,224	\$0	\$2,181,324	\$0	\$0	\$0	\$2,700,548
TOTAL EXPENDITURES & FUNDING	\$14,498,602	\$0	\$55,994,397	\$605,547	\$0	\$0	\$71,098,546
CLASSIFIED POSITIONS	0	0	0	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0	0

LSU - Shreveport

FISCAL YEAR 2022-2023 APPROPRIATED BUDGET BY EXPENDITURE BY MEANS OF FINANCING

TBRD Adjustment

	STATE FUNDS DIRECT	INTERAGENCY TRANSFERS	FEES & SELF-GEN REVENUES	G10 STATUTORY DEDICATIONS SELF	INTERIM EMERGENCY BOARD	FEDERAL FUNDS	EXISTING OPERATING BUDGET
EXPENDITURES & REQUEST:							
SALARIES	\$5,349,723	\$0	\$22,474,876	\$456,915	\$0	\$0	\$28,281,514
OTHER COMPENSATION	\$124,300	\$0	\$522,200	\$0	\$0	\$0	\$646,500
RELATED BENEFITS	\$1,780,678	\$0	\$7,480,857	\$148,632	\$0	\$0	\$9,410,167
TOTAL PERSONAL SERVICES	\$7,254,701	\$0	\$30,477,933	\$605,547	\$0	\$0	\$38,338,181
TRAVEL	\$33,961	\$0	\$142,677	\$0	\$0	\$0	\$176,638
OPERATING SERVICES	\$1,155,687	\$0	\$4,855,191	\$0	\$0	\$0	\$6,010,878
SUPPLIES	\$377,857	\$0	\$1,587,424	\$0	\$0	\$0	\$1,965,281
TOTAL OPERATING EXPENSES	\$1,567,505	\$0	\$6,585,292	\$0	\$0	\$0	\$8,152,797
PROFESSIONAL SERVICES	\$3,435,751	\$0	\$14,434,035	\$0	\$0	\$0	\$17,869,786
OTHER CHARGES							
OTHER CHARGES	(\$12,777,181)	\$0	(\$53,678,584)	(\$605,547)	\$0	\$0	(\$67,061,312)
DEBT SERVICE	\$0	\$0	\$0	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OTHER CHARGES	(\$12,777,181)	\$0	(\$53,678,584)	(\$605,547)	\$0	\$0	(\$67,061,312)
ACQUISITIONS & MAJOR REPAIRS							
ACQUISITIONS	\$519,224	\$0	\$2,181,324	\$0	\$0	\$0	\$2,700,548
MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$519,224	\$0	\$2,181,324	\$0	\$0	\$0	\$2,700,548
TOTAL EXPENDITURES & FUNDING	\$0	\$0	\$0	\$0	\$0	\$0	\$0
CLASSIFIED POSITIONS	0	0	0	0	0	0	0
UNCLASSIFIED POSITIONS	0	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0	0

**Louisiana State University
Health Care Services Division**



**Operating Budget
Fiscal Year 2022-2023**

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

Institution: LSU Health Care Services Division

Revenue/Expenditure	Actual 2021-2022	Budgeted* 2021-2022	Budgeted 2022-2023	Over/(Under) Budgeted 2021-22	% Change
Revenues By Source:					
State Funds:					
General Fund Direct	\$24,983,780	\$24,983,780	\$25,530,111	\$546,331	2.19%
General Fund - Restoration Amount	\$0	\$0	\$0	\$0	0.00%
Statutory Dedicated:	\$0	\$0	\$0	\$0	0.00%
Higher Education Initiatives Fund	\$0	\$0	\$0	\$0	0.00%
Support Education in Louisiana First (SELF)	\$0	\$0	\$0	\$0	0.00%
Tobacco Tax Health Care Fund	\$0	\$0	\$0	\$0	0.00%
Calcasieu Parish Fund	\$0	\$0	\$0	\$0	0.00%
Calcasieu Parish Higher Education Improvement Fund	\$0	\$0	\$0	\$0	0.00%
Pari-Mutiel Live Racing Facility Gaming Control Fund	\$0	\$0	\$0	\$0	0.00%
Southern University Agricultural Program Fund	\$0	\$0	\$0	\$0	0.00%
Equine Health Studies Program Fund	\$0	\$0	\$0	\$0	0.00%
Fireman Training Fund	\$0	\$0	\$0	\$0	0.00%
Two Percent Fire Insurance Fund	\$0	\$0	\$0	\$0	0.00%
Health Excellence Fund	\$0	\$0	\$0	\$0	0.00%
La. Educational Quality Support Fund (LEQSF)	\$0	\$0	\$0	\$0	0.00%
Workforce Rapid Response Fund	\$0	\$0	\$0	\$0	0.00%
Rockefeller Scholarship Fund	\$0	\$0	\$0	\$0	0.00%
Orleans Parish 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%
LA Cybersecurity Talent Initiative Fund	\$0	\$0	\$0	\$0	0.00%
Health Care Employment Reinvestment Opportunity Fund	\$0	\$0	\$0	\$0	0.00%
Education Excellence Fund	\$0	\$0	\$0	\$0	0.00%
Shreveport Riverfront & Stadium Fund	\$0	\$0	\$0	\$0	0.00%
MJ Foster Promise Program Fund	\$0	\$0	\$0	\$0	0.00%
Funds Due From Management Board or Regents:					
Other	\$0	\$0	\$0	\$0	0.00%
Funds Due to Institutions:					
Other	\$0	\$0	\$0	\$0	0.00%
Total State Funds	\$24,983,780	\$24,983,780	\$25,530,111	\$546,331	2.19%
Revenue Over Expenditures :					
State Funds	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$0	\$0	\$0	\$0	0.00%
Self Generated Funds	\$0	\$0	\$0	\$0	0.00%
Federal Funds	\$0	\$0	\$0	\$0	0.00%
Interim Emergency Board	\$0	\$0	\$0	\$0	0.00%
Total Revenue Over Expenditures	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$16,578,169	\$18,121,686	\$18,463,336	\$341,650	1.89%
Non-Recurring Self-Generated Carry Forward	\$0	\$0	\$0	\$0	0.00%
Self Generated Funds	\$25,006,676	\$24,625,578	\$25,020,263	\$394,685	1.60%
Federal Funds	\$4,948,076	\$5,135,498	\$5,232,360	\$96,862	1.89%
Interim Emergency Board	\$0	\$0	\$0	\$0	0.00%
Total Revenues	\$71,516,701	\$72,866,542	\$74,246,070	\$1,379,528	1.89%
Expenditures by Function:					
Instruction	\$0	\$0	\$0	\$0	0.00%
Research	\$0	\$0	\$0	\$0	0.00%
Public Service	\$0	\$0	\$0	\$0	0.00%
Academic Support**	\$0	\$0	\$0	\$0	0.00%
Student Services	\$0	\$0	\$0	\$0	0.00%
Institutional Services	\$0	\$0	\$0	\$0	0.00%
Scholarships/Fellowships	\$0	\$0	\$0	\$0	0.00%
Plant Operations/Maintenance	\$0	\$0	\$0	\$0	0.00%
Total E&G Expenditures	\$0	\$0	\$0	\$0	0.00%
Hospital	\$71,516,701	\$72,866,542	\$74,246,070	\$1,379,528	1.89%
Transfers out of agency	\$0	\$0	\$0	\$0	0.00%
Athletics	\$0	\$0	\$0	\$0	0.00%
Other	\$0	\$0	\$0	\$0	0.00%
Total Expenditures	\$71,516,701	\$72,866,542	\$74,246,070	\$1,379,528	1.89%
Expenditures by Object:					
Salaries	\$20,685,714	\$19,876,151	\$20,398,989	\$522,838	2.63%
Other Compensation	\$998,827	\$0	\$0	\$0	0.00%
Related Benefits	\$10,153,017	\$9,049,382	\$9,362,283	\$312,901	3.46%
Total Personal Services	\$31,837,558	\$28,925,533	\$29,761,272	\$835,739	2.89%
Travel	\$120	\$12,291	\$12,291	\$0	0.00%
Operating Services	\$6,160,349	\$4,620,831	\$4,620,831	\$0	0.00%
Supplies	\$10,259,898	\$9,744,598	\$9,744,598	\$0	0.00%
Total Operating Expenses	\$16,420,367	\$14,377,720	\$14,377,720	\$0	0.00%
Professional Services	\$3,540,092	\$2,973,309	\$2,973,309	\$0	0.00%
Other Charges	\$19,695,790	\$26,158,232	\$26,702,021	\$543,789	2.08%
Debt Services	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$0	\$0	\$0	\$0	0.00%
Total Other Charges	\$23,235,882	\$29,131,541	\$29,675,330	\$543,789	1.87%
General Acquisitions	\$11,668	\$431,748	\$431,748	\$0	0.00%
Library Acquisitions	\$0	\$0	\$0	\$0	0.00%
Major Repairs	\$11,225	\$0	\$0	\$0	0.00%
Total Acquisitions and Major Repairs	\$22,893	\$431,748	\$431,748	\$0	0.00%
Unallotted	\$0	\$0	\$0	\$0	0.00%
Total Expenditures	\$71,516,701	\$72,866,542	\$74,246,070	\$1,379,528	1.89%

* This column should reflect the last approved BA-7 in FY 21-22

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

**Board of Regents
Form BOR-2**

Institution: LSU Health Care Services Division

Financing Other Than State Funds Appropriations

Source:	ACUTAL 2021-2022	BUDGETED 2021-2022	BUDGETED 2022-2023	OVER /UNDER 2021-2022
Interagency Transfers:				
Medicaid	\$3,832,379	\$18,121,686	\$18,463,336	\$341,650
Uncompensated Care	\$9,127,372	\$0	\$0	\$0
Hospital Contracts	\$0	\$0	\$0	\$0
Lab School	\$0	\$0	\$0	\$0
Other Total	\$3,618,418	\$0	\$0	\$0
Total Other Interagency Transfers	\$16,578,169	\$18,121,686	\$18,463,336	\$341,650
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	\$25,006,676	\$24,625,578	\$25,020,263	\$394,685
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
Proprietary School Fund Account	\$0	\$0	\$0	\$0
Total Self-Generated Funds	\$25,006,676	\$24,625,578	\$25,020,263	\$394,685
Federal Funds:				
Federal Program Admin.	\$0	\$0	\$0	\$0
Medicare	\$4,520,932	\$5,135,498	\$5,232,360	\$96,862
Grants:				
Pell	\$0	\$0	\$0	\$0
Other	\$427,144	\$0	\$0	\$0
Total Federal Funds	\$4,948,076	\$5,135,498	\$5,232,360	\$96,862
Interim Emergency Board	\$0	\$0	\$0	\$0
Total Revenues Other Than State Funds Appropriations	\$46,532,921	\$47,882,762	\$48,715,959	\$833,197

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

Institution: LSU Health Care Services Division

Source:	BUDGETED 2021-2022						BUDGETED 2022-2023					
	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL
State Funds:												
General Fund Direct	\$24,983,780	100.00%	\$0	0.00%	\$24,983,780	13.91%	\$25,530,111	100.00%	\$0	0.00%	\$25,530,111	14.10%
General Fund - Restoration Amount	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Statutory Dedicated	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Higher Education Initiative Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Support Education in Louisiana First (SELF)	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Tobacco Tax Health Care Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Calcasieu Parish Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Calcasieu Parish Higher Education Improvement Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Pari-Mutiel Live Racing Facility Gaming Control Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Southern University Agricultural Program Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Equine Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Fireman Training Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Two Percent Fire Insurance Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Health Excellence Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
La. Educational Quality Support Fund (LEQSF)	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
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%
LA Cybersecurity Talent Initiative Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Health Care Employment Reinvestment Opportunity Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Education Excellence Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Shreveport Riverfront & Stadium Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
MJ Foster Promise Program Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Funds Due From Management Board or Regents:												
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Funds Due to Institutions:												
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total State Funds	\$24,983,780	100.00%	\$0	0.00%	\$24,983,780	13.91%	\$25,530,111	100.00%	\$0	0.00%	\$25,530,111	14.10%
Interagency Transfers:												
Medicaid	\$18,121,686	100.00%	\$0	0.00%	\$18,121,686	16.97%	\$18,463,336	100.00%	\$0	0.00%	\$18,463,336	17.29%
Uncompensated Care	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Hospital Contracts	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Lab School	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other Total	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Other Interagency Transfers	\$18,121,686	100.00%	\$0	0.00%	\$18,121,686	10.09%	\$18,463,336	100.00%	\$0	0.00%	\$18,463,336	10.20%
Non-Recurring Self Generated Carry Forward	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Student Fees:												
General Registration Fees:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Non-Resident Fees:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Academic Excellence Fee:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Operational Fee:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Student Athletic Fees	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other Total	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Student Fees:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Hospital - Commercial/Self-Pay	\$24,625,578	100.00%	\$0	0.00%	\$24,625,578	13.71%	\$25,020,263	100.00%	\$0	0.00%	\$25,020,263	13.82%
Physician Practice Plans	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Sales and Services of Educational Activities	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
State Grants and Contracts	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Organized Activities Related to Instruction	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Athletics Other than Student Fees	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Auxiliaries (Excluding Athletics)	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Endowment Income	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Gifts, Grants, and Contracts	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other Self-Generated Funds	\$0	0.00%	\$106,791,952	100.00%	\$106,791,952	59.44%	\$0	0.00%	\$106,791,952	100.00%	\$106,791,952	58.99%
Proprietary School Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Self-Generated Funds	\$24,625,578	18.74%	\$106,791,952	81.26%	\$131,417,530	73.15%	\$25,020,263	18.98%	\$106,791,952	81.02%	\$131,812,215	72.81%
Federal Funds:												
Federal Program Admin.	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Medicare	\$5,135,498	100.00%	\$0	0.00%	\$5,135,498	2.86%	\$5,232,360	100.00%	\$0	0.00%	\$5,232,360	2.89%
Grants:												
Pell	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Federal Funds	\$5,135,498	100.00%	\$0	0.00%	\$5,135,498	2.86%	\$5,232,360	100.00%	\$0	0.00%	\$5,232,360	2.89%
Interim Emergency Board	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Revenues	\$72,866,542	40.56%	\$106,791,952	59.44%	\$179,658,494	100.00%	\$74,246,070	41.01%	\$106,791,952	58.99%	\$181,038,022	100.00%

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

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

Institution: LSU Health Care Services Division

Source:	ACTUAL 2021-2022						BUDGETED 2022-2023					
	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL
State Funds:												
General Fund Direct	\$24,983,780	100.00%	\$0	0.00%	\$24,983,780	14.01%	\$25,530,111	100.00%	\$0	0.00%	\$25,530,111	14.10%
General Fund - Restoration Amount	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Statutory Dedicated	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Higher Education Initiative Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Support Education in Louisiana First (SELF)	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Tobacco Tax Health Care Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Calcasieu Parish Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Calcasieu Parish Higher Education Improvement Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Pari-Mutiel Live Racing Facility Gaming Control Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Southern University Agricultural Program Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Equine Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Fireman Training Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Two Percent Fire Insurance Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Health Excellence Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
La. Educational Quality Support Fund (LEQSF)	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
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%
LA Cybersecurity Talent Initiative Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Health Care Employment Reinvestment Opportunity Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Education Excellence Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Shreveport Riverfront & Stadium Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
MJ Foster Promise Program Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Funds Due From Management Board or Regents:												
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Funds Due to Institutions:												
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other (List)	\$0		\$0		\$0		\$0		\$0		\$0	
Total State Funds	\$24,983,780	100.00%	\$0	0.00%	\$24,983,780	14.01%	\$25,530,111	100.00%	\$0	0.00%	\$25,530,111	14.10%
Interagency Transfers:												
Medicaid	\$3,832,379	100.00%	\$0	0.00%	\$3,832,379	3.59%	\$18,463,336	100.00%	\$0	0.00%	\$18,463,336	17.29%
Uncompensated Care	\$9,127,372	100.00%	\$0	0.00%	\$9,127,372	8.55%	\$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	\$3,618,418	100.00%	\$0	0.00%	\$3,618,418	2.03%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Other Interagency Transfers	\$16,578,169	100.00%	\$0	0.00%	\$16,578,169	9.30%	\$18,463,336	100.00%	\$0	0.00%	\$18,463,336	10.20%
Non-Recurring Self-Generated Carry Forward	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Student Fees:												
General Registration Fees:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Non-Resident Fees:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Academic Excellence Fee:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Operational Fee:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Student Athletic Fees	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other Total	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Student Fees:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Hospital - Commercial/Self-Pay	\$25,006,676	100.00%	\$0	0.00%	\$25,006,676	14.02%	\$25,020,263	100.00%	\$0	0.00%	\$25,020,263	13.82%
Physician Practice Plans	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Sales and Services of Educational Activities	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
State Grants and Contracts	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Organized Activities Related to Instruction	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Athletics Other than Student Fees	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Auxiliaries (Excluding Athletics)	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Endowment Income	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Gifts, Grants, and Contracts	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other Self-Generated Funds	\$0	0.00%	\$106,791,952	100.00%	\$106,791,952	59.89%	\$0	0.00%	\$106,791,952	100.00%	\$106,791,952	58.99%
Proprietary School Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Self-Generated Funds	\$25,006,676	18.97%	\$106,791,952	81.03%	\$131,798,628	73.92%	\$25,020,263	18.98%	\$106,791,952	81.02%	\$131,812,215	72.81%
Federal Funds:												
Federal Program Admin.	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Medicare	\$4,520,932	100.00%	\$0	0.00%	\$4,520,932	2.54%	\$5,232,360	100.00%	\$0	0.00%	\$5,232,360	2.89%
Grants:												
Pell	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other	\$427,144	100.00%	\$0	0.00%	\$427,144	0.24%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Federal Funds	\$4,948,076	100.00%	\$0	0.00%	\$4,948,076	2.78%	\$5,232,360	100.00%	\$0	0.00%	\$5,232,360	2.89%
Interim Emergency Board	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Revenues	\$71,516,701	40.11%	\$106,791,952	59.89%	\$178,308,653	100.00%	\$74,246,070	41.01%	\$106,791,952	58.99%	\$181,038,022	100.00%

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

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

Institution: LSU Health Care Services Division

Source:	ACTUAL 2021-2022		BUDGETED 2021-2022		BUDGETED 2022-2023	
	UNRESTRICTED	RESTRICTED	UNRESTRICTED	RESTRICTED	UNRESTRICTED	RESTRICTED
State Funds:						
Other (List):						
1.						
2.						
3.						
Total Other State Funds	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers:						
Hospital Contracts (List):						
1.						
2.						
3.						
Total Hospital Contracts:	\$0	\$0	\$0	\$0	\$0	\$0
Other (List):						
1.						
2.						
3.						
Total Other:	\$0	\$0	\$0	\$0	\$0	\$0
Student Fees:						
Academic Enhancement Fee	\$0	\$0	\$0	\$0	\$0	\$0
Building Use Fee	\$0	\$0	\$0	\$0	\$0	\$0
Building Use Fee - Act 426	\$0	\$0	\$0	\$0	\$0	\$0
Student Services Fee	\$0	\$0	\$0	\$0	\$0	\$0
Technology Fee	\$0	\$0	\$0	\$0	\$0	\$0
Energy Surcharge	\$0	\$0	\$0	\$0	\$0	\$0
University Self-Assessed Fees	\$0	\$0	\$0	\$0	\$0	\$0
Student Self-Assessed Fees	\$0	\$0	\$0	\$0	\$0	\$0
Student Athletic Fees	\$0	\$0	\$0	\$0	\$0	\$0
All Other Mandated Fees (List)						
1.						
2.						
3.						
Total All Other Mandated Fees	\$0	\$0	\$0	\$0	\$0	\$0
All Other Student Fees (List)						
1.						
2.						
3.						
Total All Other Student Fees	\$0	\$0	\$0	\$0	\$0	\$0
Total Student Fees	\$0	\$0	\$0	\$0	\$0	\$0
Other Self-Generated Funds						
1.						
2.						
3.						
Total Other Self-Generated Funds	\$0	\$0	\$0	\$0	\$0	\$0
Federal Funds:						
Grants:						
Other						
1. HCSD Administrative non budgeted revenue		\$106,791,952		\$106,791,952		\$106,791,952
2. Care Act Provider Relief Fund		\$2,032,427		\$2,032,427		
3.						
Total Other Federal Grants	\$0	\$108,824,379	\$0	\$108,824,379	\$0	\$106,791,952

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

Institution: LSU Health Care Services Division

Function: Instruction	Actual 2021-22	Budgeted 2021-22	Budgeted 2022-23	2022-23 +/- 2021-22
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0
Function: Research	Actual 2021-22	Budgeted 2021-22	Budgeted 2022-23	2022-23 +/- 2021-22
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0
Function: Public Service	Actual 2021-22	Budgeted 2021-22	Budgeted 2022-23	2022-23 +/- 2021-22
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0

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

Institution: LSU Health Care Services Division

Function: Academic Support Includes Libraries	Actual 2021-22	Budgeted 2021-22	Budgeted 2022-23	2022-23 +/- 2021-22
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0
Function: Student Services	Actual 2021-22	Budgeted 2021-22	Budgeted 2022-23	2022-23 +/- 2021-22
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0
Function: Institutional Support	Actual 2021-22	Budgeted 2021-22	Budgeted 2022-23	2022-23 +/- 2021-22
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0

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

Institution: LSU Health Care Services Division

Function: Scholarships And Fellowships	Actual 2021-22	Budgeted 2021-22	Budgeted 2022-23	2022-23 +/- 2021-22
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0
Function: Operation And Maintenance	Actual 2021-22	Budgeted 2021-22	Budgeted 2022-23	2022-23 +/- 2021-22
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 E&G Expenditures	Actual 2021-22	Budgeted 2021-22	Budgeted 2022-23	2022-23 +/- 2021-22
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0

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

Institution: LSU Health Care Services Division

Hospitals	Actual 2021-22	Budgeted 2021-22	Budgeted 2022-23	2022-23 +/- 2021-22
Salaries	\$20,685,714	\$19,876,151	\$20,398,989	\$522,838
Other Compensation	\$998,827	\$0	\$0	\$0
Related Benefits	\$10,153,017	\$9,049,382	\$9,362,283	\$312,901
Total Personal Services	\$31,837,558	\$28,925,533	\$29,761,272	\$835,739
Travel	\$120	\$12,291	\$12,291	\$0
Operating Services	\$6,160,349	\$4,620,831	\$4,620,831	\$0
Supplies	\$10,259,898	\$9,744,598	\$9,744,598	\$0
Total Operating Expenses	\$16,420,367	\$14,377,720	\$14,377,720	\$0
Professional Services	\$3,540,092	\$2,973,309	\$2,973,309	\$0
Other Charges	\$19,695,790	\$26,158,232	\$26,702,021	\$543,789
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$23,235,882	\$29,131,541	\$29,675,330	\$543,789
General Acquisitions	\$11,668	\$431,748	\$431,748	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$11,225	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$22,893	\$431,748	\$431,748	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$71,516,701	\$72,866,542	\$74,246,070	\$1,379,528
Transfers	Actual 2021-22	Budgeted 2021-22	Budgeted 2022-23	2022-23 +/- 2021-22
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0
Athletics	Actual 2021-22	Budgeted 2021-22	Budgeted 2022-23	2022-23 +/- 2021-22
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0

Board of Regents
Form BOR-4
Summary of Functional Costs

Institution: LSU Health Care Services Division

Other	Actual 2021-22	Budgeted 2021-22	Budgeted 2022-23	2022-23 +/- 2021-22
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 2021-22	Budgeted 2021-22	Budgeted 2022-23	2022-23 +/- 2021-22
Salaries	\$20,685,714	\$19,876,151	\$20,398,989	\$522,838
Other Compensation	\$998,827	\$0	\$0	\$0
Related Benefits	\$10,153,017	\$9,049,382	\$9,362,283	\$312,901
Total Personal Services	\$31,837,558	\$28,925,533	\$29,761,272	\$835,739
Travel	\$120	\$12,291	\$12,291	\$0
Operating Services	\$6,160,349	\$4,620,831	\$4,620,831	\$0
Supplies	\$10,259,898	\$9,744,598	\$9,744,598	\$0
Total Operating Expenses	\$16,420,367	\$14,377,720	\$14,377,720	\$0
Professional Services	\$3,540,092	\$2,973,309	\$2,973,309	\$0
Other Charges	\$19,695,790	\$26,158,232	\$26,702,021	\$543,789
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$23,235,882	\$29,131,541	\$29,675,330	\$543,789
General Acquisitions	\$11,668	\$431,748	\$431,748	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$11,225	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$22,893	\$431,748	\$431,748	\$0
Unallotted	\$0	\$0	\$0	\$0
Total	\$71,516,701	\$72,866,542	\$74,246,070	\$1,379,528

Total must equal BOR-1.

Form BOR-5

Schedule of Unrestricted Scholarships & Fee Exemptions

Type of Scholarships	Number Awarded	Avg. Value Per Year	Actual 2021-22	Number Awarded		Avg. Value Per Year	Budg. 2022-23
				In-State	Out of State		
Academic							
Athletic							
Band							
Foreign language							
High School							
Honors							
LASIP							
LPB Stipend							
Music							
Presidential Grant							
Presidential Education Opportunity							
Freshman Award/Academic Excellence							
Freshman Achievement Scholarship							
Rally							
ROTC							
SEOG Matching							
SGA							
SSIG Matching							
Summer Orientation							
University							
Total Other Scholarships							
(List Other Scholarships - Use continuation sheet if necessary).							
Total Scholarships	0	\$0	0	0	0	\$0	0

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)							
Hardship Waivers (17:3351)							
Others (List - Use continuation sheet if necessary.)							
Other Tuition & Fee Exemptions							
Faculty/Staff							
Faculty Dependents							
Others (List - Use continuation sheet if necessary.)							
Non-Resident Tuition and Fee Exemptions							
Academic							
Graduate Assistantships/Fellowships							
Other (List - Use continuation sheet if necessary.)							
Total Fee Exemptions	0	0	\$0	0	0	\$0	0
Total Scholarships and Fee Exemptions	0	\$0	0	0	0	\$0	0

**Board of Regents
Form BOR-6**

Institution:

LSU Health Care Services Division

Schedule of Professional Services

DESCRIPTION	Actual 2021-22	Budgeted 2021-22	Budgeted 2022-23
Accounting & Auditing	\$0	\$0	\$0
Mangement Consulting	\$4,025	\$0	\$0
Engineering & Architectural	\$45,063	\$0	\$0
Legal	\$2,216	\$0	\$0
Medical & Dental	\$3,461,288	\$2,973,309	\$2,973,309
Veterinary	\$0	\$0	\$0
Professional Travel	\$0	\$0	\$0
Information Technology	\$0	\$0	\$0
Other Professional Services	\$27,500	\$0	\$0
Total Professional Services	\$3,540,092	\$2,973,309	\$2,973,309

Revenue		Fiscal Year 2021-2022 Actual							
Revenue Category:		Men's Football	Men's Basketball	Other Men's Sports	All Women's Athletics	All Concessions Prog. Sales	Other Activities	Total	
R E V E N U E	Ticket Sales	\$0	\$0	\$0	\$0		\$0	\$0	
	Media							\$0	
	Post Season Play (Tourn./Bow)	\$0	\$0	\$0	\$0		\$0	\$0	
	Game Guarantees	\$0	\$0	\$0	\$0		\$0	\$0	
	Foundations/Clubs (Other Private Gifts)							\$0	
	Student Athletic Fees*							\$0	
	Parking Fees	\$0	\$0	\$0	\$0		\$0	\$0	
	Conference Distributions	\$0	\$0	\$0	\$0		\$0	\$0	
	Corporate Sponsorships	\$0	\$0	\$0	\$0		\$0	\$0	
	Interest on Investments	\$0	\$0	\$0	\$0		\$0	\$0	
	Other Income	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
	CWSP-Federally Funded Portion	\$0	\$0	\$0	\$0		\$0	\$0	
	OTHER	Other Auxiliary Profits	\$0	\$0	\$0	\$0		\$0	\$0
	FINANCIAL SOURCES	Transfers from Unrestricted E&G*	\$0	\$0	\$0	\$0		\$0	\$0
		Transfers from Other Funds	\$0	\$0	\$0	\$0		\$0	\$0
Gender Equity		\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Total Revenue for Athletics		\$0	\$0	\$0	\$0	\$0	\$0	\$0	

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

Revenue		Fiscal Year 2021-2022 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	\$0
	Media							\$0
	Post Season Play (Tourn./Bowl)	\$0	\$0	\$0	\$0		\$0	\$0
	Game Guarantees	\$0	\$0	\$0	\$0		\$0	\$0
	Foundations/Clubs (Other Private Gifts)						\$0	\$0
	Student Athletic Fees*						\$0	\$0
	Parking Fees	\$0	\$0	\$0	\$0		\$0	\$0
	Conference Distributions	\$0	\$0	\$0	\$0		\$0	\$0
	Corporate Sponsorships	\$0	\$0	\$0	\$0		\$0	\$0
	Interest on Investments	\$0	\$0	\$0	\$0		\$0	\$0
	Other Income	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	CWSP-Federally Funded Portion	\$0	\$0	\$0	\$0		\$0	\$0
OTHER	Other Auxiliary Profits	\$0	\$0	\$0	\$0		\$0	\$0
FINANCIAL	Transfers from Unrestricted E&G*	\$0	\$0	\$0	\$0		\$0	\$0
SOURCES	Transfers from Other Funds	\$0	\$0	\$0	\$0		\$0	\$0
	Gender Equity	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Total Revenue for Athletics	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

Revenue		Fiscal Year 2022-2023 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	\$0
	Media						\$0	\$0
	Post Season Play (Tourn./Bowl)	\$0	\$0	\$0	\$0		\$0	\$0
	Game Guarantees	\$0	\$0	\$0	\$0		\$0	\$0
	Foundations/Clubs (Other Private Gifts)						\$0	\$0
	Student Athletic Fees*						\$0	\$0
	Parking Fees	\$0	\$0	\$0	\$0		\$0	\$0
	Conference Distributions	\$0	\$0	\$0	\$0		\$0	\$0
	Corporate Sponsorships	\$0	\$0	\$0	\$0		\$0	\$0
	Interest on Investments	\$0	\$0	\$0	\$0		\$0	\$0
	Other Income	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	CWSP-Federally Funded Portion	\$0	\$0	\$0	\$0		\$0	\$0
OTHER	Other Auxiliary Profits	\$0	\$0	\$0	\$0		\$0	\$0
FINANCIAL	Transfers from Unrestricted E&G*	\$0	\$0	\$0	\$0		\$0	\$0
SOURCES	Transfers from Other Funds	\$0	\$0	\$0	\$0		\$0	\$0
	Gender Equity	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Total Revenue for Athletics	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

