

Louisiana State University



**Operating Budget
Fiscal Year 2023-2024**

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



Operating Budget
Fiscal Year 2023-2024

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

Consolidated Louisiana State University System
INCLUDES Health Care Services Division

Revenue/Expenditure	Actual 2022-2023	Budgeted* 2022-2023	Budgeted 2023-2024	Over/(Under) Budgeted 2022-23	% Change
Revenues By Source:					
State Funds:					
General Fund Direct	\$471,094,717	\$471,094,717	\$530,734,149	\$59,639,432	12.66%
Statutory Dedicated:	\$26,844,528	\$27,272,658	\$24,358,118	(\$2,914,540)	(10.69%)
Support Education in Louisiana First (SELF)	\$21,448,293	\$21,422,357	\$18,607,467	(\$2,814,890)	(13.14%)
Tobacco Tax Health Care Fund	\$4,192,222	\$4,646,288	\$4,421,219	(\$225,069)	(4.84%)
Equine Health Studies Program Fund	\$750,000	\$750,000	\$750,000	\$0	0.00%
Fireman Training Fund	\$0	\$0	\$0	\$0	0.00%
Two Percent Fire Insurance 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%
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	\$497,939,245	\$498,367,375	\$555,092,267	\$56,724,892	11.38%
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	\$26,920,666	\$26,948,520	\$27,145,771	\$197,251	\$0
Non-Recurring Self-Generated Carry Forward	\$0	\$0	\$0	\$0	\$0
Self Generated Funds	\$712,046,715	\$747,566,717	\$779,025,406	\$31,458,689	4.21%
Federal Funds	\$15,597,224	\$18,250,635	\$18,315,733	\$65,098	0.36%
Interim Emergency Board	\$0	\$0	\$0	\$0	0.00%
Total Revenues	\$1,252,503,849	\$1,291,133,247	\$1,379,579,177	\$88,445,930	6.85%
Expenditures by Function:					
Instruction	\$354,169,186	\$373,673,309	\$411,847,811	\$38,174,502	10.22%
Research	\$354,169,186	\$154,606,118	\$157,496,805	\$2,890,687	1.87%
Public Service	\$141,566,967	\$58,005,715	\$51,979,779	(\$6,025,936)	(10.39%)
Academic Support**	\$43,221,983	\$131,584,884	\$147,338,637	\$15,753,753	11.97%
Student Services	\$129,588,375	\$33,469,284	\$36,395,264	\$2,925,980	8.74%
Institutional Services	\$32,891,332	\$169,051,127	\$194,050,821	\$24,999,694	14.79%
Scholarships/Fellowships	\$184,995,899	\$158,272,814	\$157,488,981	(\$783,833)	(0.50%)
Plant Operations/Maintenance	\$145,775,493	\$130,635,594	\$152,423,690	\$21,788,096	16.68%
Total E&G Expenditures	\$1,386,378,421	\$1,209,298,845	\$1,309,021,788	\$99,722,943	8.25%
Hospital	\$74,918,223	\$78,694,981	\$1,308,808,414	\$113,433	0.14%
Transfers out of agency	\$3,794,923	\$3,139,195	(\$8,251,025)	(\$11,390,220)	(362.84%)
Athletics	\$0	\$0	\$0	\$0	0.00%
Other	\$0	\$0	\$0	\$0	0.00%
Total Expenditures	\$1,465,091,567	\$1,291,133,021	\$1,379,579,177	\$88,446,156	6.85%
Expenditures by Object:					
Salaries	\$522,316,939	\$540,455,515	\$596,297,399	\$55,841,884	10.33%
Other Compensation	\$42,946,453	\$37,479,920	\$48,475,813	\$10,995,893	29.34%
Related Benefits	\$228,223,789	\$246,202,553	\$261,852,397	\$15,649,845	6.36%
Total Personal Services	\$793,487,181	\$824,137,988	\$906,625,609	\$82,487,621	10.01%
Travel	\$6,469,847	\$5,761,451	\$5,791,115	\$29,665	0.51%
Operating Services	\$121,129,953	\$120,714,409	\$137,347,179	\$16,632,769	13.78%
Supplies	\$56,942,375	\$48,482,976	\$52,705,355	\$4,222,379	8.71%
Total Operating Expenses	\$184,542,175	\$174,958,836	\$195,843,649	\$20,884,813	11.94%
Professional Services	\$40,825,233	\$37,715,888	\$44,733,806	\$7,017,918	18.61%
Other Charges	\$169,870,956	\$196,390,454	\$185,609,903	(\$10,780,551)	(5.49%)
Debt Services	\$4,277,119	\$4,263,928	\$0	(\$4,263,928)	(100.00%)
Interagency Transfers	\$46,768,001	\$30,070,862	\$30,390,513	\$319,651	1.06%
Total Other Charges	\$261,741,308	\$268,441,132	\$260,734,222	(\$7,706,910)	(2.87%)
General Acquisitions	\$11,550,364	\$22,538,915	\$15,069,547	(\$7,469,368)	(33.14%)
Library Acquisitions	\$259,376	\$1,056,150	\$1,306,150	\$250,000	23.67%
Major Repairs	\$923,445	\$0	\$0	\$0	0.00%
Total Acquisitions and Major Repairs	\$12,733,185	\$23,595,065	\$16,375,697	(\$7,219,368)	(30.60%)
Unallotted	\$0	\$0	\$0	\$0	0.00%
Total Expenditures	\$1,252,503,849	\$1,291,133,021	\$1,379,579,177	\$88,446,156	6.85%

* This column should reflect the last approved BA-7 in FY 2022-2023

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

Board of Regents

Consolidated Louisiana State University System

Form BOR-1

EXCLUDES Health Care Services Division

Revenue/Expenditure Data

Revenue/Expenditure	Actual 2022-2023	Budgeted* 2022-2023	Budgeted 2023-2024	Over/(Under) Budgeted 2022-23	% Change
Revenues By Source:					
State Funds:					
General Fund Direct	\$445,098,436	\$445,098,436	\$504,905,037	\$59,806,601	13.44%
Statutory Dedicated:	\$26,844,528	\$27,272,658	\$24,358,118	(\$2,914,540)	(10.69%)
Support Education in Louisiana First (SELF)	\$21,448,293	\$21,422,357	\$18,607,467	(\$2,814,890)	(13.14%)
Tobacco Tax Health Care Fund	\$4,192,222	\$4,646,288	\$4,421,219	(\$225,069)	(4.84%)
Equine Health Studies Program Fund	\$750,000	\$750,000	\$750,000	\$0	0.00%
Fireman Training Fund	\$0	\$0	\$0	\$0	0.00%
Two Percent Fire Insurance 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%
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	\$471,942,964	\$472,371,094	\$529,263,155	\$56,892,061	12.04%
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	\$8,457,330	\$8,485,184	\$8,485,184	\$0	0.00%
Non-Recurring Self-Generated Carry Forward	\$0	\$0	\$0	\$0	0.00%
Self Generated Funds	\$689,669,270	\$722,546,454	\$753,646,454	\$31,100,000	4.30%
Federal Funds	\$11,004,861	\$13,018,275	\$13,018,275	\$0	0.00%
Interim Emergency Board	\$0	\$0	\$0	\$0	0.00%
Total Revenues	\$1,181,074,424	\$1,216,421,007	\$1,304,413,068	\$87,992,061	7.23%
Expenditures by Function:					
Instruction	\$354,169,186	\$373,673,309	\$411,847,811	\$38,174,502	10.22%
Research	\$141,566,967	\$154,606,118	\$157,496,805	\$2,890,687	1.87%
Public Service	\$43,221,983	\$58,005,715	\$51,979,779	(\$6,025,936)	(10.39%)
Academic Support**	\$129,588,375	\$131,584,884	\$147,338,637	\$15,753,753	11.97%
Student Services	\$32,891,332	\$33,469,284	\$36,395,264	\$2,925,980	8.74%
Institutional Services	\$184,995,899	\$169,051,127	\$194,050,821	\$24,999,694	14.79%
Scholarships/Fellowships	\$145,775,493	\$158,272,814	\$157,488,981	(\$783,833)	(0.50%)
Plant Operations/Maintenance	\$141,581,468	\$130,635,594	\$152,423,690	\$21,788,096	16.68%
Total E&G Expenditures	\$1,173,790,703	\$1,209,298,845	\$1,309,021,788	\$99,722,943	8.25%
Hospital	\$3,488,798	\$3,982,741	\$3,642,305	(\$340,436)	(8.55%)
Transfers out of agency	\$3,794,923	\$3,139,195	(\$8,251,025)	(\$11,390,220)	(362.84%)
Athletics	\$0	\$0	\$0	\$0	0.00%
Other	\$0	\$0	\$0	\$0	0.00%
Total Expenditures	\$1,181,074,424	\$1,216,420,781	\$1,304,413,068	\$87,992,287	7.23%
Expenditures by Object:					
Salaries	\$500,929,874	\$520,056,526	\$575,546,797	\$55,490,271	10.67%
Other Compensation	\$41,672,165	\$37,479,920	\$48,475,813	\$10,995,893	29.34%
Related Benefits	\$217,957,022	\$236,840,270	\$252,178,806	\$15,338,537	6.48%
Total Personal Services	\$760,559,061	\$794,376,716	\$876,201,416	\$81,824,700	10.30%
Travel	\$6,468,397	\$5,749,160	\$5,778,824	\$29,665	0.52%
Operating Services	\$114,877,381	\$116,093,578	\$132,726,348	\$16,632,769	14.33%
Supplies	\$46,928,473	\$38,272,208	\$42,960,757	\$4,688,549	12.25%
Total Operating Expenses	\$168,274,251	\$160,114,946	\$181,465,929	\$21,350,983	13.33%
Professional Services	\$37,299,699	\$34,742,579	\$41,760,497	\$7,017,918	20.20%
Other Charges	\$169,852,530	\$174,271,223	\$163,490,672	(\$10,780,551)	(6.19%)
Debt Services	\$4,277,119	\$4,263,928	\$0	(\$4,263,928)	(100.00%)
Interagency Transfers	\$28,311,652	\$25,488,072	\$25,550,605	\$62,533	0.25%
Total Other Charges	\$239,740,999	\$238,765,802	\$230,801,774	(\$7,964,028)	(3.34%)
General Acquisitions	\$11,482,969	\$22,107,167	\$14,637,799	(\$7,469,368)	(33.79%)
Library Acquisitions	\$259,376	\$1,056,150	\$1,306,150	\$250,000	23.67%
Major Repairs	\$757,768	\$0	\$0	\$0	0.00%
Total Acquisitions and Major Repairs	\$12,500,113	\$23,163,317	\$15,943,949	(\$7,219,368)	(31.17%)
Unallotted	\$0	\$0	\$0	\$0	0.00%
Total Expenditures	\$1,181,074,424	\$1,216,420,781	\$1,304,413,068	\$87,992,287	7.23%

* This column should reflect the last approved BA-7 in FY 2022-2023

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

Board of Regents

Form BOR-2

Financing Other Than State Funds Appropriations

Consolidated Louisiana State University System

INCLUDES Health Care Services Division

Source:	ACUTAL 2022-2023	BUDGETED 2022-2023	BUDGETED 2023-2024	OVER /UNDER 2022-2023
Interagency Transfers:				
Medicaid	\$1,925,933	\$18,463,336	\$18,660,587	\$197,251
Uncompensated Care	\$10,229,231	\$0	\$0	\$0
Hospital Contracts	\$0	\$0	\$0	\$0
Lab School	\$8,457,330	\$8,485,184	\$8,485,184	\$0
Other Total	\$6,308,172	\$0	\$0	\$0
Total Other Interagency Transfers	\$26,920,666	\$26,948,520	\$27,145,771	\$197,251
Non-Recurring Self-Generated Carry Forward	\$0	\$0	\$0	\$0
Self-Generated Funds:				
Student Fees:				
General Registration Fees	\$423,161,372	\$439,833,907	\$441,585,644	\$1,751,737
Non-Resident Fees	\$134,723,755	\$139,570,349	\$153,938,799	\$14,368,450
Academic Excellence Fee	\$20,900,545	\$20,823,785	\$21,165,038	\$341,253
Operational Fee	\$7,919,038	\$7,925,188	\$8,085,584	\$160,396
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	\$63,932,516	\$63,807,783	\$64,603,930	\$796,147
Student Self-Assessed Fees	\$0	\$0	\$0	\$0
All Other Mandated Fees	\$2,688,483	\$2,620,000	\$2,760,000	\$140,000
All Other Student Fees	\$15,305,845	\$16,125,284	\$15,993,656	(\$131,628)
Total Student Fees:	\$668,631,556	\$690,706,296	\$708,132,651	\$17,426,355
Hospital - Commercial/Self-Pay	\$22,377,445	\$25,020,263	\$25,378,952	\$358,689
Sales and Services of Educational Activities	\$7,772,538	\$7,875,416	\$7,984,337	\$108,921
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	\$16,116,938	\$23,964,742	\$37,529,466	\$13,564,724
Proprietary School Fund Account	\$0	\$0	\$0	\$0
Total Self-Generated Funds	\$714,898,477	\$747,566,717	\$779,025,406	\$31,458,689
Federal Funds:				
Federal Program Admin.	\$0	\$0	\$0	\$0
Medicare	\$2,863,429	\$5,232,360	\$5,297,458	\$65,098
Grants:				
Pell	\$0	\$0	\$0	\$0
Other	\$12,733,795	\$13,018,275	\$13,018,275	\$0
Total Federal Funds	\$15,597,224	\$18,250,635	\$18,315,733	\$65,098
Interim Emergency Board	\$0	\$0	\$0	\$0
Total Revenues Other Than State Funds Appropriations	\$757,416,366	\$792,765,872	\$824,486,910	\$31,721,038

Board of Regents

Form BOR-2

Financing Other Than State Funds Appropriations

Consolidated Louisiana State University System

EXCLUDES Health Care Services Division

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	\$8,457,330	\$8,485,184	\$8,485,184	\$0
Other Total	\$0	\$0	\$0	\$0
Total Other Interagency Transfers	\$8,457,330	\$8,485,184	\$8,485,184	\$0
Non-Recurring Self-Generated Carry Forward	\$0	\$0	\$0	\$0
Self-Generated Funds:				
Student Fees:				
General Registration Fees	\$423,161,372	\$439,833,907	\$441,585,644	\$1,751,737
Non-Resident Fees	\$134,723,755	\$139,570,349	\$153,938,799	\$14,368,450
Academic Excellence Fee	\$20,900,545	\$20,823,785	\$21,165,038	\$341,253
Operational Fee	\$7,919,038	\$7,925,188	\$8,085,584	\$160,396
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	\$63,932,516	\$63,807,783	\$64,603,930	\$796,147
Student Self-Assessed Fees	\$0	\$0	\$0	\$0
All Other Mandated Fees	\$2,688,483	\$2,620,000	\$2,760,000	\$140,000
All Other Student Fees	\$15,305,845	\$16,125,284	\$15,993,656	(\$131,628)
Total Student Fees:	\$668,631,556	\$690,706,296	\$708,132,651	\$17,426,355
Hospital - Commercial/Self-Pay	\$0	\$0	\$0	\$0
Sales and Services of Educational Activities	\$7,772,538	\$7,875,416	\$7,984,337	\$108,921
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	\$16,116,938	\$23,964,742	\$37,529,466	\$13,564,724
Proprietary School Fund Account	\$0	\$0	\$0	\$0
Total Self-Generated Funds	\$692,521,032	\$722,546,454	\$753,646,454	\$31,100,000
Federal Funds:				
Federal Program Admin.	\$0	\$0	\$0	\$0
Medicare	\$0	\$0	\$0	\$0
Grants:				
Pell	\$0	\$0	\$0	\$0
Other	\$11,004,861	\$13,018,275	\$13,018,275	\$0
Total Federal Funds	\$11,004,861	\$13,018,275	\$13,018,275	\$0
Interim Emergency Board	\$0	\$0	\$0	\$0
Total Revenues Other Than State Funds Appropriations	\$711,983,223	\$744,049,913	\$775,149,913	\$31,100,000

Board of Regents

Form BOR-3

Revenue Sources - Unrestricted & Restricted

Consolidated Louisiana State University System

INCLUDES Health Care Services Division

Source:	BUDGETED 2022-2023						BUDGETED 2023-2024					
	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL
State Funds:												
General Fund Direct	\$471,094,717	100.00%	\$0	0.00%	\$471,094,717	14.42%	\$530,734,149	100.00%	\$0	0.00%	\$530,734,149	15.10%
Statutory Dedicated	\$27,272,658	100.00%	\$0	0.00%	\$27,272,658	0.83%	\$24,358,118	100.00%	\$0	0.00%	\$24,358,118	0.69%
Support Education in Louisiana First (SELF)	\$21,422,357	100.00%	\$0	0.00%	\$21,422,357	0.66%	\$18,607,467	100.00%	\$0	0.00%	\$18,607,467	0.53%
Tobacco Tax Health Care Fund	\$4,646,288	100.00%	\$0	0.00%	\$4,646,288	0.14%	\$4,421,219	100.00%	\$0	0.00%	\$4,421,219	0.13%
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	\$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%
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%
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%
Total State Funds	\$498,367,375	100.00%	\$0	0.00%	\$498,367,375	15.25%	\$555,092,267	100.00%	\$0	0.00%	\$555,092,267	15.79%
Interagency Transfers:												
Medicaid	\$18,463,336	100.00%	\$0	0.00%	\$18,463,336	0.93%	\$18,660,587	100.00%	\$0	0.00%	\$18,660,587	0.87%
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	\$8,485,184	100.00%	\$0	0.00%	\$8,485,184	0.43%	\$8,485,184	100.00%	\$0	0.00%	\$8,485,184	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	\$26,948,520	100.00%	\$0	0.00%	\$26,948,520	0.82%	\$27,145,771	100.00%	\$0	0.00%	\$27,145,771	0.77%
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:	\$439,833,907	92.19%	\$37,267,419	7.81%	\$477,101,326	100.00%	\$441,585,644	91.74%	\$39,764,740	8.26%	\$481,350,384	13.70%
Non-Resident Fees:	\$139,570,349	100.00%	\$0	0.00%	\$139,570,349	100.00%	\$153,938,799	100.00%	\$0	0.00%	\$153,938,799	4.38%
Academic Excellence Fee:	\$20,823,785	100.00%	\$0	0.00%	\$20,823,785	100.00%	\$21,165,038	100.00%	\$0	0.00%	\$21,165,038	0.60%
Operational Fee:	\$7,925,188	100.00%	\$0	0.00%	\$7,925,188	100.00%	\$8,085,584	100.00%	\$0	0.00%	\$8,085,584	0.23%
Student Athletic Fees	\$0	0.00%	\$4,078,748	100.00%	\$4,078,748	100.00%	\$0	0.00%	\$4,382,640	100.00%	\$4,382,640	100.00%
Other Total	\$82,553,067	66.93%	\$40,789,114	33.07%	\$123,342,181	100.00%	\$83,357,586	65.55%	\$43,811,354	34.45%	\$127,168,940	3.62%
Total Student Fees:	\$690,706,296	89.37%	\$82,135,281	10.63%	\$772,841,577	23.65%	\$708,132,651	88.95%	\$87,958,734	11.05%	\$796,091,385	22.65%
Hospital - Commercial/Self-Pay	\$25,020,263	100.00%	\$0	0.00%	\$25,020,263	100.00%	\$25,378,952	100.00%	\$0	0.00%	\$25,378,952	0.72%
Physician Practice Plans	\$0	0.00%	\$19,742,000	100.00%	\$19,742,000	100.00%	\$0	0.00%	\$20,483,000	100.00%	\$20,483,000	0.58%
Sales and Services of Educational Activities	\$7,875,416	12.42%	\$55,541,465	87.58%	\$63,416,881	100.00%	\$7,984,337	14.51%	\$47,043,563	85.49%	\$55,027,900	1.57%
State Grants and Contracts	\$0	0.00%	\$62,680,077	100.00%	\$62,680,077	100.00%	\$0	0.00%	\$84,729,315	100.00%	\$84,729,315	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%	\$146,340,250	100.00%	\$146,340,250	100.00%	\$0	0.00%	\$172,215,750	100.00%	\$172,215,750	4.90%
Auxiliaries (Excluding Athletics)	\$0	0.00%	\$902,330,581	100.00%	\$902,330,581	100.00%	\$0	0.00%	\$160,684,311	100.00%	\$160,684,311	4.57%
Endowment Income	\$0	0.00%	\$8,405,307	100.00%	\$8,405,307	100.00%	\$0	0.00%	\$10,714,871	100.00%	\$10,714,871	0.30%
Gifts, Grants, and Contracts	\$0	0.00%	\$301,470,168	100.00%	\$301,470,168	100.00%	\$0	0.00%	\$1,088,081,411	100.00%	\$1,088,081,411	30.96%
Other Self-Generated Funds	\$23,964,742	11.95%	\$176,639,708	88.05%	\$200,604,450	100.00%	\$37,529,466	16.29%	\$192,831,550	83.71%	\$230,361,016	6.55%
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	\$747,566,717	29.87%	\$1,755,284,837	70.13%	\$2,502,851,554	76.60%	\$779,025,406	29.47%	\$1,864,742,505	70.53%	\$2,643,767,911	75.23%
Federal Funds:												
Federal Program Admin.	\$0	0.00%	\$6,300	100.00%	\$6,300	100.00%	\$0	0.00%	\$6,700	100.00%	\$6,700	0.00%
Medicare	\$5,232,360	100.00%	\$0	0.00%	\$5,232,360	100.00%	\$5,297,458	100.00%	\$0	0.00%	\$5,297,458	0.15%
Grants:												
Pell	\$0	0.00%	\$55,826,452	100.00%	\$55,826,452	100.00%	\$0	0.00%	\$63,016,452	100.00%	\$63,016,452	1.79%
Other	\$13,018,275	7.31%	\$165,082,717	92.69%	\$178,100,992	100.00%	\$13,018,275	5.92%	\$207,052,567	94.08%	\$220,070,842	6.26%
Total Federal Funds	\$18,250,635	7.63%	\$220,915,469	92.37%	\$239,166,104	7.32%	\$18,315,733	6.35%	\$270,075,719	93.65%	\$288,391,452	8.21%
Interim Emergency Board	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Revenues	\$1,291,133,247	39.52%	\$1,976,200,306	60.48%	\$3,267,333,553	100.00%	\$1,379,579,177	39.26%	\$2,134,818,224	60.74%	\$3,514,397,401	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 2022-2023						BUDGETED 2023-2024					
	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL
State Funds:												
General Fund Direct	\$445,098,436	100.00%	\$0	0.00%	\$445,098,436	14.34%	\$504,905,037	100.00%	\$0	0.00%	\$504,905,037	15.07%
Statutory Dedicated	\$27,272,658	100.00%	\$0	0.00%	\$27,272,658	100.00%	\$24,358,118	100.00%	\$0	0.00%	\$24,358,118	0.73%
Support Education in Louisiana First (SELF)	\$21,422,357	100.00%	\$0	0.00%	\$21,422,357	100.00%	\$18,607,467	100.00%	\$0	0.00%	\$18,607,467	0.56%
Tobacco Tax Health Care Fund	\$4,646,288	100.00%	\$0	0.00%	\$4,646,288	100.00%	\$4,421,219	100.00%	\$0	0.00%	\$4,421,219	0.13%
Equine Fund	\$750,000	100.00%	\$0	0.00%	\$750,000	100.00%	\$750,000	100.00%	\$0	0.00%	\$750,000	0.02%
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%
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%
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%
Total State Funds	\$472,371,094	100.00%	\$0	0.00%	\$472,371,094	15.22%	\$529,263,155	100.00%	\$0	0.00%	\$529,263,155	15.80%
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	\$8,485,184	100.00%	\$0	0.00%	\$8,485,184	0.45%	\$8,485,184	100.00%	\$0	0.00%	\$8,485,184	0.41%
Other Total	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Other Interagency Transfers	\$8,485,184	100.00%	\$0	0.00%	\$8,485,184	0.27%	\$8,485,184	100.00%	\$0	0.00%	\$8,485,184	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:	\$439,833,907	92.19%	\$37,267,419	7.81%	\$477,101,326	100.00%	\$441,585,644	91.74%	\$39,764,740	8.26%	\$481,350,384	14.37%
Non-Resident Fees:	\$139,570,349	100.00%	\$0	0.00%	\$139,570,349	100.00%	\$153,938,799	100.00%	\$0	0.00%	\$153,938,799	4.60%
Academic Excellence Fee:	\$20,823,785	100.00%	\$0	0.00%	\$20,823,785	100.00%	\$21,165,038	100.00%	\$0	0.00%	\$21,165,038	0.63%
Operational Fee:	\$7,925,188	100.00%	\$0	0.00%	\$7,925,188	100.00%	\$8,085,584	100.00%	\$0	0.00%	\$8,085,584	0.24%
Student Athletic Fees	\$0	0.00%	\$4,078,748	100.00%	\$4,078,748	100.00%	\$0	0.00%	\$4,382,640	100.00%	\$4,382,640	100.00%
Other Total	\$82,553,067	66.93%	\$40,789,114	33.07%	\$123,342,181	100.00%	\$83,357,586	65.55%	\$43,811,354	34.45%	\$127,168,940	3.80%
Total Student Fees:	\$690,706,296	89.37%	\$82,135,281	10.63%	\$772,841,577	24.90%	\$708,132,651	88.95%	\$87,958,734	11.05%	\$796,091,385	23.76%
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%	\$19,742,000	100.00%	\$19,742,000	100.00%	\$0	0.00%	\$20,483,000	100.00%	\$20,483,000	0.61%
Sales and Services of Educational Activities	\$7,875,416	12.42%	\$55,541,465	87.58%	\$63,416,881	100.00%	\$7,984,337	14.51%	\$47,043,563	85.49%	\$55,027,900	1.64%
State Grants and Contracts	\$0	0.00%	\$62,680,077	100.00%	\$62,680,077	100.00%	\$0	0.00%	\$84,729,315	100.00%	\$84,729,315	2.53%
Organized Activities Related to Instruction	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Athletics Other than Student Fees	\$0	0.00%	\$146,340,250	100.00%	\$146,340,250	100.00%	\$0	0.00%	\$172,215,750	100.00%	\$172,215,750	5.14%
Auxiliaries (Excluding Athletics)	\$0	0.00%	\$902,330,581	100.00%	\$902,330,581	100.00%	\$0	0.00%	\$160,684,311	100.00%	\$160,684,311	4.80%
Endowment Income	\$0	0.00%	\$8,405,307	100.00%	\$8,405,307	100.00%	\$0	0.00%	\$10,714,871	100.00%	\$10,714,871	0.32%
Gifts, Grants, and Contracts	\$0	0.00%	\$301,470,168	100.00%	\$301,470,168	100.00%	\$0	0.00%	\$1,088,081,411	100.00%	\$1,088,081,411	32.48%
Other Self-Generated Funds	\$23,964,742	21.51%	\$87,463,896	78.49%	\$111,428,638	100.00%	\$37,529,466	26.58%	\$103,655,738	73.42%	\$141,185,204	4.21%
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	\$722,546,454	30.25%	\$1,666,109,025	69.75%	\$2,388,655,479	76.97%	\$753,646,454	29.80%	\$1,775,566,693	70.20%	\$2,529,213,147	75.50%
Federal Funds:												
Federal Program Admin.	\$0	0.00%	\$6,300	100.00%	\$6,300	100.00%	\$0	0.00%	\$6,700	100.00%	\$6,700	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%	\$55,826,452	100.00%	\$55,826,452	100.00%	\$0	0.00%	\$63,016,452	100.00%	\$63,016,452	1.88%
Other	\$13,018,275	7.31%	\$165,082,717	92.69%	\$178,100,992	100.00%	\$13,018,275	5.92%	\$207,052,567	94.08%	\$220,070,842	6.57%
Total Federal Funds	\$13,018,275	5.56%	\$220,915,469	94.44%	\$233,933,744	7.54%	\$13,018,275	4.60%	\$270,075,719	95.40%	\$283,093,994	8.45%
Interim Emergency Board	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Revenues	\$1,216,421,007	39.20%	\$1,887,024,494	60.80%	\$3,103,445,501	100.00%	\$1,304,413,068	38.94%	\$2,045,642,412	61.06%	\$3,350,055,480	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 2023-2024**

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

Institution: Louisiana State University

Revenue/Expenditure	Actual 2022-2023	Budgeted* 2022-2023	Budgeted 2023-2024	Over/(Under) Budgeted 2022-23	% Change
Revenues By Source:					
State Funds:					
General Fund Direct	\$135,744,107	\$135,744,107	\$172,025,451	\$36,281,344	26.73%
General Fund - Restoration Amount	\$0	\$0	\$0	\$0	0.00%
Statutory Dedicated:	\$10,270,531	\$10,297,169	\$8,992,109	(\$1,305,060)	(12.67%)
Higher Education Initiatives Fund	\$0	\$0	\$0	\$0	0.00%
Support Education in Louisiana First (SELF)	\$9,466,518	\$9,493,156	\$8,212,677	(\$1,280,479)	(13.49%)
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-Mutuel 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%
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	\$54,013	\$54,013	\$29,432	(\$24,581)	(45.51%)
Shreveport Riverfront & Stadium Fund	\$0	\$0	\$0	\$0	0.00%
MJ Foster Promise Program Fund	\$0	\$0	\$0	\$0	0.00%
Geaux Teach Fund	\$0	\$0	\$0	\$0	0.00%
Power-based Violence and Campus Safety Fund	\$0	\$0	\$0	\$0	0.00%
Postsecondary Inclusive Education 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	\$146,014,638	\$146,041,276	\$181,017,560	\$34,976,284	23.95%
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	\$8,457,330	\$8,485,184	\$8,485,184	\$0	0.00%
Non-Recurring Self-Generated Carry Forward	\$0	\$0	\$0	\$0	0.00%
Self Generated Funds	\$506,253,008	\$528,425,309	\$553,925,309	\$25,500,000	4.83%
Federal Funds	\$0	\$0	\$0	\$0	0.00%
Interim Emergency Board	\$0	\$0	\$0	\$0	0.00%
Total Revenues	\$660,724,976	\$682,951,769	\$743,428,053	\$60,476,284	8.86%
Expenditures by Function:					
Instruction	\$221,474,106	\$236,577,146	\$258,074,019	\$21,496,873	9.09%
Research	\$68,059,778	\$69,347,237	\$79,699,432	\$10,352,195	14.93%
Public Service	\$5,793,991	\$3,951,224	\$3,995,053	\$43,829	1.11%
Academic Support**	\$84,873,361	\$83,594,394	\$90,271,776	\$6,677,382	7.99%
Student Services	\$19,780,735	\$20,106,356	\$22,039,354	\$1,932,998	9.61%
Institutional Services	\$50,754,267	\$51,719,588	\$62,834,853	\$11,115,265	21.49%
Scholarships/Fellowships	\$133,214,477	\$145,222,312	\$143,866,167	(\$1,356,145)	(0.93%)
Plant Operations/Maintenance	\$79,313,691	\$75,029,246	\$85,325,321	\$10,296,075	13.72%
Total E&G Expenditures	\$663,264,405	\$685,547,503	\$746,105,975	\$60,558,472	8.83%
Hospital	\$0	\$0	\$0	\$0	0.00%
Transfers out of agency	(\$2,539,429)	(\$2,595,734)	(\$2,677,922)	(\$82,188)	0.00%
Athletics	\$0	\$0	\$0	\$0	0.00%
Other	\$0	\$0	\$0	\$0	0.00%
Total Expenditures	\$660,724,976	\$682,951,769	\$743,428,053	\$60,476,284	8.86%
Expenditures by Object:					
Salaries	\$286,809,003	\$297,988,215	\$328,226,807	\$30,238,592	10.15%
Other Compensation	\$30,955,390	\$28,990,238	\$37,359,514	\$8,369,276	28.87%
Related Benefits	\$116,483,950	\$123,654,881	\$133,666,698	\$10,011,817	8.10%
Total Personal Services	\$434,248,343	\$450,633,334	\$499,253,019	\$48,619,685	10.79%
Travel	\$3,667,786	\$3,078,689	\$3,081,319	\$2,630	0.09%
Operating Services	\$44,553,482	\$48,860,820	\$47,829,518	(\$1,031,302)	(2.11%)
Supplies	\$29,703,661	\$19,494,780	\$26,376,237	\$6,881,457	35.30%
Total Operating Expenses	\$77,924,928	\$71,434,289	\$77,287,074	\$5,852,785	8.19%
Professional Services	\$8,781,247	\$7,302,709	\$12,696,268	\$5,393,559	73.86%
Other Charges	\$132,921,307	\$144,974,466	\$143,423,260	(\$1,551,206)	(1.07%)
Debt Services	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$1,049,952	\$1,060,881	\$1,198,288	\$137,407	12.95%
Total Other Charges	\$142,752,506	\$153,338,056	\$157,317,816	\$3,979,760	2.60%
General Acquisitions	\$5,545,823	\$6,499,940	\$8,273,994	\$1,774,054	27.29%
Library Acquisitions	\$253,374	\$1,046,150	\$1,296,150	\$250,000	23.90%
Major Repairs	\$0	\$0	\$0	\$0	0.00%
Total Acquisitions and Major Repairs	\$5,799,198	\$7,546,090	\$9,570,144	\$2,024,054	26.82%
Unallotted	\$0	\$0	\$0	\$0	0.00%
Total Expenditures	\$660,724,976	\$682,951,769	\$743,428,053	\$60,476,284	8.86%

* This column should reflect the last approved BA-7 in FY 2022-2023

**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 2022-2023	BUDGETED 2022-2023	BUDGETED 2023-2024	OVER /UNDER 2022-2023
Interagency Transfers:				
Medicaid	\$0	\$0	\$0	\$0
Uncompensated Care	\$0	\$0	\$0	\$0
Hospital Contracts	\$0	\$0	\$0	\$0
Lab School	\$8,457,330	\$8,485,184	\$8,485,184	\$0
Other Total	\$0	\$0	\$0	\$0
Total Other Interagency Transfers	\$8,457,330	\$8,485,184	\$8,485,184	\$0
Non-Recurring Self-Generated Carry Forward	\$0	\$0	\$0	\$0
Self-Generated Funds:				
Student Fees:				
General Registration Fees	\$271,458,136	\$281,711,987	\$285,768,044	\$4,056,057
Non-Resident Fees	\$126,142,507	\$131,043,955	\$145,586,701	\$14,542,746
Academic Excellence Fee	\$16,947,676	\$16,738,420	\$16,946,768	\$208,348
Operational Fee	\$5,709,876	\$5,659,732	\$5,731,742	\$72,010
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	\$57,965,302	\$57,735,914	\$58,446,372	\$710,458
Student Self-Assessed Fees	\$0	\$0	\$0	\$0
All Other Mandated Fees	\$0	\$0	\$0	\$0
All Other Student Fees	\$12,462,331	\$13,594,084	\$13,161,906	(\$432,178)
Total Student Fees:	\$490,685,829	\$506,484,092	\$525,641,533	\$19,157,441
Hospital - Commercial/Self-Pay	\$0	\$0	\$0	\$0
Sales and Services of Educational Activities	\$2,137,559	\$888,701	\$950,115	\$61,414
State Grants and Contracts	\$0	\$0	\$0	\$0
Organized Activities Related to Instruction	\$0	\$0	\$0	\$0
Athletics Other than Student Fees	\$0	\$0	\$0	\$0
Other Self-Generated Funds	\$13,429,620	\$21,052,516	\$27,333,661	\$6,281,145
Proprietary School Fund Account	\$0	\$0	\$0	\$0
Total Self-Generated Funds	\$506,253,008	\$528,425,309	\$553,925,309	\$25,500,000
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	\$514,710,338	\$536,910,493	\$562,410,493	\$25,500,000

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

Institution: Louisiana State University

Source:	ACTUAL 2022-2023		BUDGETED 2022-2023		BUDGETED 2023-2024	
	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	\$3,000,507	\$0	\$2,955,000	\$0	\$3,000,000
Student Services Fee	\$0	\$0	\$0	\$0	\$0	\$0
Technology Fee	\$0	\$4,689,843	\$0	\$4,500,000	\$0	\$4,690,000
Energy Surcharge	\$0	\$0	\$0	\$0	\$0	\$0
University Self-Assessed Fees	\$57,965,302	\$10,947,672	\$57,735,914	\$10,702,000	\$58,446,372	\$10,945,000
Student Self-Assessed Fees	\$0	\$3,383,884	\$0	\$3,310,000	\$0	\$3,386,000
Student Athletic Fees	\$0	\$0	\$0	\$0	\$0	\$0
<i>All Other Mandated Fees (List)</i>						
1.						
2.						
3.						
Total All Other Mandated Fees	\$0	\$0	\$0	\$0	\$0	\$0
<i>All Other Student Fees (List)</i>						
International Student Fee	\$165,850		\$201,564		\$201,564	
Instructional Exchange Programs	\$47,444					
Application & Reinstatement Fee	\$1,815,294		\$1,564,900		\$1,631,300	
Nursery School Fees						
MBA Program	\$1,093,501		\$900,000		\$900,000	
Continuing Education	\$1,718,825	\$3,608,380	\$3,171,774	\$1,050,000	\$2,257,893	\$2,760,000
English Language Orientation Program (ELOP)				\$401,000		\$70,000
Online CFP Program - Dalton						
Executive Education Custom Programs						
Lab School	\$6,102,010	\$1,442,823	\$7,001,492	\$1,425,000	\$7,382,495	\$1,445,000
Digital Media Arts & Engineering (DMAE)	\$74,727					
Fire & Emergency Training Institute			\$0	\$0		
Diploma Fees	\$298,025		\$273,700		\$283,000	
Transcripts			\$0			
Academic Programs Abroad	\$594,188		\$165,000		\$115,000	
Late Registration	\$207,810		\$130,717		\$180,717	
Advance Standing Examination Fees	\$25,760		\$25,000		\$25,000	
Undergraduate Deposit Forfeiture	\$202,200		\$147,937		\$172,937	
Michigan English Placement Exam	\$8,000					
Science Intensive Orientation		\$29,490		\$1,500		\$29,000
STRIPES Program		\$7,950		\$8,000		\$8,000
Petroleum Engineering Res & Tech Prgm		\$72,888		\$7,500		\$75,000
Orientation		\$1,341,227		\$1,450,000		\$1,340,000
International Cultural Center		\$34,890		\$34,000		\$35,000
Child Care Center		\$1,811,911		\$2,910,000		\$3,280,000
Center for Assessment & Evaluation Testing Ctr				\$5,000		\$0
Stephenson Institutes - SEI & SDMI						
Course & Field Trip Fees	\$73,985	\$407,057		\$205,000		\$407,000
Greek Fee		\$785,173		\$785,000		\$785,000
Encounter Engineering Camp		\$14,900		\$10,000		\$15,000
Lapsed Seat Deposit	\$19,905		\$12,000		\$12,000	
France Course Materials Fee	\$13,208					
Trial Advocacy Fee	\$1,600					
Total All Other Student Fees	\$12,462,331	\$9,556,689	\$13,594,084	\$8,292,000	\$13,161,906	\$10,249,000
Total Student Fees	\$70,427,634	\$31,578,595	\$71,329,998	\$29,759,000	\$71,608,278	\$32,270,000
Other Self-Generated Funds						
F&A Cost Recovered	\$3,315,495	\$28,801,887	\$12,466,833	\$16,756,000	\$12,466,833	\$19,651,000
Royalty Revenues	\$2,350	\$1,530,234	\$3,000	\$980,000	\$3,000	\$1,530,000
Property Leases	\$311,317		\$41,700		\$37,700	
Investment Income	\$717,322	\$6,984,787	\$990,000	\$6,565,000	\$907,900	\$6,985,000
Museum of Art		\$244,491		\$278,000		\$245,000
Rural Life Museum	\$359,406		\$349,371		\$400,371	
Telecommunications	\$322,698		\$242,407		\$292,796	
Bursar/Collection Revenues	\$1,451,681		\$1,223,136		\$1,278,536	
Hansen's Disease Center	\$991,692		\$850,019		\$879,475	
Fire & Emergency Training Institute			\$0			

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

Institution: Louisiana State University

Source:	ACTUAL 2022-2023		BUDGETED 2022-2023		BUDGETED 2023-2024	
	UNRESTRICTED	RESTRICTED	UNRESTRICTED	RESTRICTED	UNRESTRICTED	RESTRICTED
Procurement Revenues	\$2,019,255		\$1,424,150		\$1,434,150	
Miscellaneous Revenue	\$563,886	\$1,255,890	\$460,900	\$570,000	\$411,900	\$1,346,000
NSC Degree Verification Surcharge	\$205,398					
University Registrar		\$293,175		\$330,000		\$293,000
Changes in Anticipated Revenue			\$0			
Law Vending Commissions	\$995		\$1,000		\$1,000	
LSU Online University Revenue Share	\$3,000,000	-\$3,000,000	\$3,000,000		\$9,120,000	
Student Recreational Center		\$1,132,058		\$950,000		\$1,132,000
Trademark Licensing		\$2,651,920		\$2,321,000		\$2,652,000
Transfers from Athletics		\$840,812		\$841,000		\$841,000
Transfers from University Auxiliary Services	\$150,000	\$50,000		\$50,000		\$50,000
Mineral		\$126,206		\$139,000		\$126,000
Lab School	\$18,125	\$1,160,024		\$970,000		\$1,070,000
LSU System Benefits Administration		\$853,559		\$740,000		\$854,000
Total Other Self-Generated Funds	\$13,429,620	\$42,925,043	\$21,052,516	\$31,490,000	\$27,233,661	\$36,775,000
Federal Funds:						
Grants:						
Other						
1. Federal Grants & Contracts		\$118,606,690		\$123,700,000		\$118,600,000
Total Other Federal Grants	\$0	\$118,606,690	\$0	\$123,700,000	\$0	\$118,600,000

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

Institution: Louisiana State University

Function: Instruction	Actual 2022-23	Budgeted 2022-23	Budgeted 2023-24	2023-24 +/- 2022-23
Salaries	\$130,997,115	\$135,715,548	\$151,462,804	\$15,747,256
Other Compensation	\$21,997,378	\$22,437,159	\$31,184,694	\$8,747,535
Related Benefits	\$52,577,779	\$56,189,773	\$61,644,177	\$5,454,404
Total Personal Services	\$205,572,272	\$214,342,480	\$244,291,675	\$29,949,195
Travel	\$1,627,031	\$1,777,348	\$1,384,337	(\$393,011)
Operating Services	\$6,617,752	\$8,940,365	\$4,978,842	(\$3,961,523)
Supplies	\$6,672,217	\$5,846,495	\$4,694,131	(\$1,152,364)
Total Operating Expenses	\$14,917,000	\$16,564,208	\$11,057,310	(\$5,506,898)
Professional Services	\$2,358,782	\$1,646,741	\$950,889	(\$695,852)
Other Charges	(\$3,390,501)	\$570,519	\$427,477	(\$143,042)
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	(\$1,031,719)	\$2,217,260	\$1,378,366	(\$838,894)
General Acquisitions	\$2,016,553	\$3,453,198	\$1,346,668	(\$2,106,530)
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$2,016,553	\$3,453,198	\$1,346,668	(\$2,106,530)
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$221,474,106	\$236,577,146	\$258,074,019	\$21,496,873
Function: Research	Actual 2022-23	Budgeted 2022-23	Budgeted 2023-24	2023-24 +/- 2022-23
Salaries	\$41,232,491	\$45,620,833	\$49,030,825	\$3,409,992
Other Compensation	\$2,560,037	\$1,283,863	\$1,133,167	(\$150,696)
Related Benefits	\$16,567,058	\$18,964,681	\$19,956,970	\$992,289
Total Personal Services	\$60,359,586	\$65,869,377	\$70,120,962	\$4,251,585
Travel	\$591,259	\$129,145	\$133,145	\$4,000
Operating Services	\$367,853	\$361,381	\$1,392,137	\$1,030,756
Supplies	\$3,460,895	\$1,560,875	\$2,163,229	\$602,354
Total Operating Expenses	\$4,420,007	\$2,051,401	\$3,688,511	\$1,637,110
Professional Services	\$1,086,296	\$540,967	\$870,967	\$330,000
Other Charges	\$959,204	\$74,442	\$22,942	(\$51,500)
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$2,045,501	\$615,409	\$893,909	\$278,500
General Acquisitions	\$1,234,684	\$811,050	\$4,996,050	\$4,185,000
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$1,234,684	\$811,050	\$4,996,050	\$4,185,000
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$68,059,778	\$69,347,237	\$79,699,432	\$10,352,195
Function: Public Service	Actual 2022-23	Budgeted 2022-23	Budgeted 2023-24	2023-24 +/- 2022-23
Salaries	\$2,276,703	\$1,803,846	\$1,695,008	(\$108,838)
Other Compensation	\$940,592	\$175,423	\$200,568	\$25,145
Related Benefits	\$950,014	\$748,947	\$690,881	(\$58,066)
Total Personal Services	\$4,167,309	\$2,728,216	\$2,586,457	(\$141,759)
Travel	\$101,432	\$60,868	\$67,868	\$7,000
Operating Services	\$598,478	\$620,571	\$723,178	\$102,607
Supplies	\$776,097	\$334,079	\$367,578	\$33,499
Total Operating Expenses	\$1,476,008	\$1,015,518	\$1,158,624	\$143,106
Professional Services	\$57,068	\$99,935	\$96,576	(\$3,359)
Other Charges	\$17,520	\$8,200	\$13,200	\$5,000
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$74,588	\$108,135	\$109,776	\$1,641
General Acquisitions	\$76,085	\$99,355	\$140,196	\$40,841
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$76,085	\$99,355	\$140,196	\$40,841
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$5,793,991	\$3,951,224	\$3,995,053	\$43,829

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

Institution: Louisiana State University

Function: Academic Support Includes Libraries	Actual 2022-23	Budgeted 2022-23	Budgeted 2023-24	2023-24 +/- 2022-23
Salaries	\$45,850,044	\$46,009,578	\$49,676,782	\$3,667,204
Other Compensation	\$3,295,185	\$2,902,069	\$2,784,919	(\$117,150)
Related Benefits	\$19,332,002	\$19,125,951	\$20,216,628	\$1,090,677
Total Personal Services	\$68,477,231	\$68,037,598	\$72,678,329	\$4,640,731
Travel	\$521,877	\$333,476	\$501,611	\$168,135
Operating Services	\$9,446,722	\$9,530,598	\$10,564,269	\$1,033,671
Supplies	\$5,058,296	\$3,873,763	\$4,452,636	\$578,873
Total Operating Expenses	\$15,026,895	\$13,737,837	\$15,518,516	\$1,780,679
Professional Services	\$566,505	\$227,340	\$304,390	\$77,050
Other Charges	\$170,742	\$96,265	\$185,434	\$89,169
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$737,248	\$323,605	\$489,824	\$166,219
General Acquisitions	\$378,613	\$449,204	\$288,957	(\$160,247)
Library Acquisitions	\$253,374	\$1,046,150	\$1,296,150	\$250,000
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$631,988	\$1,495,354	\$1,585,107	\$89,753
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$84,873,361	\$83,594,394	\$90,271,776	\$6,677,382
Function: Student Services	Actual 2022-23	Budgeted 2022-23	Budgeted 2023-24	2023-24 +/- 2022-23
Salaries	\$9,748,617	\$11,045,895	\$11,875,782	\$829,887
Other Compensation	\$948,049	\$1,091,683	\$992,364	(\$99,319)
Related Benefits	\$4,035,706	\$4,582,018	\$4,912,707	\$330,689
Total Personal Services	\$14,732,372	\$16,719,596	\$17,780,853	\$1,061,257
Travel	\$396,957	\$363,886	\$429,886	\$66,000
Operating Services	\$1,909,240	\$1,822,936	\$1,919,627	\$96,691
Supplies	\$1,774,747	\$813,399	\$1,324,560	\$511,161
Total Operating Expenses	\$4,080,945	\$3,000,221	\$3,674,073	\$673,852
Professional Services	\$732,814	\$259,375	\$474,264	\$214,889
Other Charges	\$143,475	\$71,911	\$71,911	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$876,289	\$331,286	\$546,175	\$214,889
General Acquisitions	\$91,128	\$55,253	\$38,253	(\$17,000)
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$91,128	\$55,253	\$38,253	(\$17,000)
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$19,780,735	\$20,106,356	\$22,039,354	\$1,932,998
Function: Institutional Support	Actual 2022-23	Budgeted 2022-23	Budgeted 2023-24	2023-24 +/- 2022-23
Salaries	\$28,089,910	\$30,474,225	\$33,974,560	\$3,500,335
Other Compensation	\$846,256	\$866,096	\$825,758	(\$40,338)
Related Benefits	\$11,278,102	\$12,677,834	\$13,829,934	\$1,152,100
Total Personal Services	\$40,214,268	\$44,018,155	\$48,630,252	\$4,612,097
Travel	\$384,313	\$315,317	\$465,823	\$150,506
Operating Services	(\$2,192,832)	\$504,678	\$438,458	(\$66,220)
Supplies	\$5,058,322	\$2,619,860	\$8,707,644	\$6,087,784
Total Operating Expenses	\$3,249,804	\$3,439,855	\$9,611,925	\$6,172,070
Professional Services	\$2,890,573	\$1,114,380	\$1,488,581	\$374,201
Other Charges	\$2,780,326	\$1,516,551	\$1,504,051	(\$12,500)
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$1,049,952	\$1,060,881	\$1,198,288	\$137,407
Total Other Charges	\$6,720,851	\$3,691,812	\$4,190,920	\$499,108
General Acquisitions	\$569,344	\$569,766	\$401,756	(\$168,010)
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$569,344	\$569,766	\$401,756	(\$168,010)
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$50,754,267	\$51,719,588	\$62,834,853	\$11,115,265

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

Institution: Louisiana State University

Function: Scholarships And Fellowships	Actual 2022-23	Budgeted 2022-23	Budgeted 2023-24	2023-24 +/- 2022-23
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	\$133,214,477	\$145,222,312	\$143,866,167	(\$1,356,145)
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$133,214,477	\$145,222,312	\$143,866,167	(\$1,356,145)
General Acquisitions	\$0	\$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	\$133,214,477	\$145,222,312	\$143,866,167	(\$1,356,145)
Function: Operation And Maintenance	Actual 2022-23	Budgeted 2022-23	Budgeted 2023-24	2023-24 +/- 2022-23
Salaries	\$28,614,123	\$27,318,290	\$30,511,046	\$3,192,756
Other Compensation	\$367,893	\$233,945	\$238,044	\$4,099
Related Benefits	\$11,743,289	\$11,365,677	\$12,415,401	\$1,049,724
Total Personal Services	\$40,725,305	\$38,917,912	\$43,164,491	\$4,246,579
Travel	\$44,916	\$98,649	\$98,649	\$0
Operating Services	\$27,806,268	\$27,080,291	\$27,813,007	\$732,716
Supplies	\$6,903,087	\$4,446,309	\$4,666,459	\$220,150
Total Operating Expenses	\$34,754,270	\$31,625,249	\$32,578,115	\$952,866
Professional Services	\$1,089,208	\$3,413,971	\$8,510,601	\$5,096,630
Other Charges	\$1,565,492	\$10,000	\$10,000	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$2,654,700	\$3,423,971	\$8,520,601	\$5,096,630
General Acquisitions	\$1,179,416	\$1,062,114	\$1,062,114	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$1,179,416	\$1,062,114	\$1,062,114	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$79,313,691	\$75,029,246	\$85,325,321	\$10,296,075
Total E&G Expenditures	Actual 2022-23	Budgeted 2022-23	Budgeted 2023-24	2023-24 +/- 2022-23
Salaries	\$286,809,003	\$297,988,215	\$328,226,807	\$30,238,592
Other Compensation	\$30,955,390	\$28,990,238	\$37,359,514	\$8,369,276
Related Benefits	\$116,483,950	\$123,654,881	\$133,666,698	\$10,011,817
Total Personal Services	\$434,248,343	\$450,633,334	\$499,253,019	\$48,619,685
Travel	\$3,667,786	\$3,078,689	\$3,081,319	\$2,630
Operating Services	\$44,553,482	\$48,860,820	\$47,829,518	(\$1,031,302)
Supplies	\$29,703,661	\$19,494,780	\$26,376,237	\$6,881,457
Total Operating Expenses	\$77,924,928	\$71,434,289	\$77,287,074	\$5,852,785
Professional Services	\$8,781,247	\$7,302,709	\$12,696,268	\$5,393,559
Other Charges	\$135,460,736	\$147,570,200	\$146,101,182	(\$1,469,018)
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$1,049,952	\$1,060,881	\$1,198,288	\$137,407
Total Other Charges	\$145,291,935	\$155,933,790	\$159,995,738	\$4,061,948
General Acquisitions	\$5,545,823	\$6,499,940	\$8,273,994	\$1,774,054
Library Acquisitions	\$253,374	\$1,046,150	\$1,296,150	\$250,000
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$5,799,198	\$7,546,090	\$9,570,144	\$2,024,054
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$663,264,405	\$685,547,503	\$746,105,975	\$60,558,472

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

Institution: Louisiana State University

Hospitals	Actual 2022-23	Budgeted 2022-23	Budgeted 2023-24	2023-24 +/- 2022-23
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0
Transfers	Actual 2022-23	Budgeted 2022-23	Budgeted 2023-24	2023-24 +/- 2022-23
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	(\$2,539,429)	(\$2,595,734)	(\$2,677,922)	(\$82,188)
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	(\$2,539,429)	(\$2,595,734)	(\$2,677,922)	(\$82,188)
General Acquisitions	\$0	\$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	(\$2,539,429)	(\$2,595,734)	(\$2,677,922)	(\$82,188)
Athletics	Actual 2022-23	Budgeted 2022-23	Budgeted 2023-24	2023-24 +/- 2022-23
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0

Board of Regents
Form BOR-4
Summary of Functional Costs

Institution: Louisiana State University

Other	Actual 2022-23	Budgeted 2022-23	Budgeted 2023-24	2023-24 +/- 2022-23
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0
Total Expenditures	Actual 2022-23	Budgeted 2022-23	Budgeted 2023-24	2023-24 +/- 2022-23
Salaries	\$286,809,003	\$297,988,215	\$328,226,807	\$30,238,592
Other Compensation	\$30,955,390	\$28,990,238	\$37,359,514	\$8,369,276
Related Benefits	\$116,483,950	\$123,654,881	\$133,666,698	\$10,011,817
Total Personal Services	\$434,248,343	\$450,633,334	\$499,253,019	\$48,619,685
Travel	\$3,667,786	\$3,078,689	\$3,081,319	\$2,630
Operating Services	\$44,553,482	\$48,860,820	\$47,829,518	(\$1,031,302)
Supplies	\$29,703,661	\$19,494,780	\$26,376,237	\$6,881,457
Total Operating Expenses	\$77,924,928	\$71,434,289	\$77,287,074	\$5,852,785
Professional Services	\$8,781,247	\$7,302,709	\$12,696,268	\$5,393,559
Other Charges	\$132,921,307	\$144,974,466	\$143,423,260	(\$1,551,206)
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$1,049,952	\$1,060,881	\$1,198,288	\$137,407
Total Other Charges	\$142,752,506	\$153,338,056	\$157,317,816	\$3,979,760
General Acquisitions	\$5,545,823	\$6,499,940	\$8,273,994	\$1,774,054
Library Acquisitions	\$253,374	\$1,046,150	\$1,296,150	\$250,000
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$5,799,198	\$7,546,090	\$9,570,144	\$2,024,054
Unallotted	\$0	\$0	\$0	\$0
Total	\$660,724,976	\$682,951,769	\$743,428,053	\$60,476,284

Note: Total must equal BOR-1.

Schedule of Unrestricted Scholarships & Fee Exemptions

Type of Scholarships	Number Awarded	Average Value Per Year	Actual 2022-23	Number Awarded		Average Value Per Year	Budgeted 2023-24
				In-State	Out of State		
Academic	10581		\$25,611,902	10,277	304		\$25,640,076
Athletic							
Band							
Foreign language							
High School							
Honors							
LASIP							
LPB Stipend							
Music	148		\$820,895	98	50		\$821,000
Presidential Grant							
Presidential Education Opportunity							
Freshman Award/Academic Excellence							
Freshman Achievement Scholarship							
Rally							\$1,000
ROTC							
SEOG Matching			\$420,844				\$287,000
SGA							
SSIG Matching							
Summer Orientation							
University							
Total Other Scholarships							
(List Other Scholarships - Use continuation sheet if necessary.)							
Total Scholarships	10729	\$2,503	26,853,641	10,375	354	\$2,493	26,749,076

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)	25		\$91,465	24	1		\$95,000
Louisiana National Guard (29:36.1)	243		\$1,601,469	230	13		\$1,672,000
Hardship Waivers (17:3351)	13285		\$4,786,621	11,776	1,509		\$4,585,831
Others (List - Use continuation sheet if necessary.)							
Children of Deceased/Disabled State Statute Employees	23		\$403,546	20	3		\$425,000
Other Tuition & Fee Exemptions							
Faculty/Staff	78		\$220,618	75	3		\$264,000
Faculty Dependents							
Others (List - Use continuation sheet if necessary.)							
Children of Deceased Veterans	337		\$3,891,238	328	9		\$3,970,500
Teacher's Tuition	38		\$95,909	38	0		\$105,000
Children of Deceased Faculty							\$10,000
Graduate Assistant fee exemption	4686		\$16,257,373	4,595	91		\$17,132,500
CODOFIL	1		\$24,828		1		\$25,000
Pelican Promise (Need-Based)	2558		\$12,576,712	2,558			\$16,660,000
Innovation Award (Need-Based)	2579		\$5,559,432	2,579			\$5,570,000
Psychology Interns	23		\$129,186	11	12		\$130,000
Special Services	16		\$116,319	9	7		\$120,000
Continuing Education/Vet Med			-\$157,765				-\$180,000
Vet Med School	89		\$437,375	14	75		\$370,720
Lab School	6		\$22,847	6			
Law Review Editor	13		\$39,000	10	3		\$18,000
Law Fellows	13		\$357,248	2	11		\$300,000
Moot Court Board Officer							\$0
Admission Application Fee Waiver			\$27,450				\$36,000
SD Retention	12		\$26,077	8	4		
Other	5		\$33,135	2	3		\$60,270
Non-Resident Tuition and Fee Exemptions							
Academic	3803		\$49,810,938		3,803		\$55,349,970
Graduate Assistantships/Fellowships	32		\$428,686		32		\$530,000
Other (List - Use continuation sheet if necessary.)							
Exchange	363		\$4,946,956		363		\$5,211,300
Staff & Instructors	6		\$43,957		6		\$56,000
Alumni Dependents							\$0
Athletic	276		\$4,590,216		276		\$4,600,000
Total Fee Exemptions	28510	3730.650158	\$106,360,836	22,285	6,225	\$4,108	117,117,091
Total Scholarships and Fee Exemptions	39239	\$3,395	\$133,214,477	32,660	6,579	\$3,666	143,866,167

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

Louisiana State University

Schedule of Professional Services

DESCRIPTION	Actual 2022-23	Budgeted 2022-23	Budgeted 2023-24
Accounting & Auditing	\$0	\$0	\$0
Management Consulting	\$0	\$0	\$0
Engineering & Architectural	\$173,500	\$254,000	\$205,000
Legal	\$766,317	\$694,000	\$694,000
Medical & Dental	\$3,933	\$20,000	\$29,800
Veterinary	\$877,573	\$490,000	\$357,000
Professional Travel	\$639,954	\$313,000	\$316,000
Information Technology	\$0	\$91,000	\$379,000
Other Professional Services	\$6,319,970	\$5,440,709	\$10,715,468
Total Professional Services	\$8,781,247	\$7,302,709	\$12,696,268

Revenue Category:		Fiscal Year 2022-2023 Actual						
		Football	Men's Basketball	Other Men's Sports	All Women's Athletics	Other Activities	All Concessions Program Sales	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	\$63,157,182	\$3,209,354	\$5,888,728	\$2,087,165		\$0	\$74,342,429
	Media						\$26,921,300	\$26,921,300
	Post Season Play (Tourn./Bowl)	\$1,900,316	\$47,581	\$1,016,526	\$555,236		\$0	\$3,519,659
	Game Guarantees	\$4,837,112	\$0	\$2,000	\$2,700		\$0	\$4,841,812
	Foundations/Clubs (Other Private Gifts)						\$0	\$0
	Student Athletic Fees*						\$0	\$0
	Parking Fees	\$4,506,247	\$101,410	\$530,614	\$53,675		\$0	\$5,191,946
	Conference Distributions	\$24,979,337	\$7,387,999	\$0	\$0		\$951,863	\$33,319,199
	Corporate Sponsorships	\$0	\$0	\$0	\$0		\$0	\$0
	Interest on Investments	\$0	\$0	\$0	\$0		\$328,748	\$328,748
	Other Income	-\$1,682,796	\$0	\$0	\$134,074	\$4,639,862	\$31,903,482	\$34,994,622
	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	\$97,697,398	\$10,746,344	\$7,437,868	\$2,832,850	\$4,639,862	\$60,105,393	\$183,459,715	

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

Fiscal Year 2022-2023 Actual									
Expense Category:	All Athletic Admin/General	Football	Men's Basketball	Men's Baseball	Other Men's Sports	All Women's Athletics	Other Activities	All Concessions Program Sales	Total
Salaries/Wages/Student Help	\$10,502,515	\$21,009,472	\$4,611,601	\$2,647,701	\$1,882,832	\$9,589,874	\$6,657,380	\$0	\$56,901,375
Fringe Benefits	\$3,564,624	\$3,619,398	\$750,335	\$474,864	\$682,451	\$2,757,608	\$2,468,417	\$0	\$14,317,697
Extra Help (Temporary)	\$113,717	\$7,105	\$0	\$0	\$538	\$5,321	\$1,713,046	\$0	\$1,839,727
CWSP	\$0							\$0	\$0
Game Guarantees		\$3,860,000	\$714,999	\$101,554	\$11,175	\$195,531	\$0	\$0	\$4,883,259
Athletic Scholarships		\$5,503,132	\$775,972	\$746,612	\$1,954,503	\$6,234,643	\$687,257	\$0	\$15,902,119
Med. Insurance/Injury Claims	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$1,124,419	\$5,341,462	\$1,160,420	\$1,886,033	\$2,355,494	\$5,335,614	\$376,574	\$0	\$17,580,016
Equipment	\$664,518	\$108,154	\$24,177	\$22,772	\$66,615	\$130,611	\$265,040	\$0	\$1,281,887
Operating Services	\$26,170,522	\$7,853,379	\$2,200,769	\$888,272	\$451,039	\$3,195,184	\$4,489,410	\$0	\$45,248,575
Charge Backs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$4,857,480							\$0	\$4,857,480
Other Expenses	\$5,622,750	\$9,194,145	\$572,944	\$848,405	\$831,544	\$2,285,592	\$2,058,428	\$0	\$21,413,808
Transfers to Other Funds	\$3,738,741	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,738,741
Fund/Account	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Athletic Expenses	\$56,359,286	\$56,496,247	\$10,811,217	\$7,616,213	\$8,236,191	\$29,729,978	\$18,715,552	\$0	\$187,964,684

Revenue		Fiscal Year 2022-2023 Budgeted						
		Football	Men's Basketball	Other Men's Sports	All Women's Athletics	Other Activities	All Concessions Program Sales	Total
	Revenue Category:							
	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	\$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.

Expenditures									
Fiscal Year 2022-2023 Budgeted									
Expense Category:	All Athletic Admin/General	Football	Men's Basketball	Men's Baseball	Other Men's Sports	All Women's Athletics	Other Activities	All Concessions Program Sales	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	-\$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	\$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

Revenue		Fiscal Year 2023-2024 Budgeted						
		Football	Men's Basketball	Other Men's Sports	All Women's Athletics	Other Activities	All Concessions Program Sales	Total
	Revenue Category:							
	Ticket Sales	\$61,050,000	\$2,700,000	\$5,900,000	\$2,318,000		\$0	\$71,968,000
	Media						\$26,615,000	\$26,615,000
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	\$4,495,000	\$100,000	\$525,000	\$50,000		\$0	\$5,170,000
U	Conference Distributions	\$25,100,000	\$7,600,000	\$0	\$0		\$0	\$32,700,000
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	\$3,800,000	\$25,447,000	\$29,797,000
	CWSP-Federally Funded Portion	\$0	\$0	\$0	\$0		\$0	\$0
OTHER	Other Auxiliary Profits	\$0	\$0	\$0	\$0		\$0	\$0
FINANCIAL	Transfers from Unrestricted E&G*	\$0	\$0	\$0	\$0		\$0	\$0
SOURCES	Transfers from Other Funds	\$0	\$0	\$0	\$0		\$0	\$0
	Gender Equity	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Total Revenue for Athletics	\$96,295,000	\$10,400,000	\$6,425,000	\$2,368,000	\$3,800,000	\$52,712,000	\$172,000,000

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

Expenditures	Fiscal Year 2023-2024 Budgeted								
	Expense Category:	All Athletic Admin/General	Football	Men's Basketball	Men's Baseball	Other Men's Sports	All Women's Athletics	Other Activities	All Concessions Program Sales
Salaries/Wages/Student Help	\$14,793,148	\$16,907,043	\$4,314,100	\$2,549,139	\$1,650,550	\$9,410,438	\$8,451,400	\$0	\$58,075,818
Fringe Benefits	\$4,524,796	\$3,326,185	\$754,160	\$479,733	\$580,666	\$2,177,466	\$2,730,654	\$0	\$14,573,660
Extra Help (Temporary)	\$104,000	\$1,357,500	\$50,000	\$0	\$0	\$30,000	\$330,000	\$0	\$1,871,500
CWSP	\$0								\$0
Game Guarantees		\$3,950,000	\$638,000	\$118,500	\$33,500	\$289,600	\$0	\$0	\$5,029,600
Athletic Scholarships		\$5,520,800	\$753,700	\$739,300	\$2,203,800	\$6,634,100	\$650,000	\$0	\$16,501,700
Med. Insurance/Injury Claims	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$699,200	\$3,130,276	\$990,300	\$1,121,788	\$2,187,014	\$4,680,814	\$394,550	\$0	\$13,203,942
Equipment	\$210,000	\$58,200	\$7,000	\$15,000	\$58,750	\$100,750	\$134,600	\$0	\$584,300
Operating Services	\$26,563,900	\$6,890,750	\$2,186,700	\$508,500	\$442,500	\$2,898,800	\$4,285,175	\$0	\$43,776,325
Charge Backs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$4,850,000							\$0	\$4,850,000
Other Expenses (Detail)	-\$5,587,595	\$12,141,450	\$725,400	\$753,000	\$787,050	\$2,435,550	\$2,278,300	\$0	\$13,533,155
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	\$46,157,449	\$53,282,204	\$10,419,360	\$6,284,960	\$7,943,830	\$28,657,518	\$19,254,679	\$0	\$172,000,000

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Detail of Driving Worktag Costs by Function				
Function/Department	ACTUAL	BUDGETED	BUDGETED	2023-24+/-
	2022-23	2022-23	2023-24	2022-23
VP LEVEL: Supervisors				
UNIT/COLLEGE: Supervisors				
CCENTER: CC00390 Board of Supervisors				
DRIVING WORKTAG: PG002894 LSUAM Board Of Supervisors				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	255,019	255,019	264,488	9,469
Other Compensation	9,896	0	0	0
Related Benefits	99,701	102,568	104,269	1,701
TOTAL PERSONAL SERVICES	364,616	357,587	368,757	11,170
Travel	2,117	3,500	3,500	0
Operating Services	38,698	20,167	20,167	0
Supplies	33,472	30,000	30,000	0
TOTAL OPERATING EXPENDITURES	74,286	53,667	53,667	0
Professional Services	15,217	0	0	0
Other Charges	9,616	15,750	15,750	0
TOTAL OTHER CHARGES	24,833	15,750	15,750	0
Gen Acquisitions	6,990	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	6,990	0	0	0
DRIVING WORKTAG TOTAL	470,724	427,004	438,174	11,170
COST CENTER TOTAL	470,724	427,004	438,174	11,170
UNIT/COLLEGE TOTAL	470,724	427,004	438,174	11,170
VP TOTAL	470,724	427,004	438,174	11,170
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	1,346,219	1,314,150	1,327,797	13,647
Other Compensation	7,865	23,250	21,208	-2,042
Related Benefits	516,048	529,855	523,932	-5,923
TOTAL PERSONAL SERVICES	1,870,131	1,867,255	1,872,937	5,682
Travel	40,173	55,000	55,000	0
Operating Services	83,863	71,500	71,500	0
Supplies	14,142	15,000	15,000	0
TOTAL OPERATING EXPENDITURES	138,177	141,500	141,500	0
Professional Services	146,126	50,000	50,000	0
Other Charges	1,547	50,000	50,000	0
TOTAL OTHER CHARGES	147,674	100,000	100,000	0
Gen Acquisitions	23,240	13,598	13,598	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	23,240	13,598	13,598	0
DRIVING WORKTAG TOTAL	2,179,222	2,122,353	2,128,035	5,682
DRIVING WORKTAG: PG002899 LSUAM Faculty Athletic Representat				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	65,041	61,718	61,718	0
Related Benefits	25,428	0	0	0
TOTAL PERSONAL SERVICES	90,469	61,718	61,718	0
Travel	1,702	5,000	5,000	0
TOTAL OPERATING EXPENDITURES	1,702	5,000	5,000	0
DRIVING WORKTAG TOTAL	92,170	66,718	66,718	0
DRIVING WORKTAG: PG002902 LSUAM Student Aides/Networking				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Other Compensation	2,295	0	0	0
TOTAL PERSONAL SERVICES	2,295	0	0	0
DRIVING WORKTAG TOTAL	2,295	0	0	0
DRIVING WORKTAG: PG002903 LSUAM Work/Study - I/S - Chancello				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Other Compensation	1,739	0	0	0
Related Benefits	680	0	0	0
TOTAL PERSONAL SERVICES	2,419	0	0	0
DRIVING WORKTAG TOTAL	2,419	0	0	0

COST CENTER TOTAL	2,276,107	2,189,071	2,194,753	5,682
CCENTER: CC00394 President Internal Audit				
DRIVING WORKTAG: PG002918 LSUAM System Office Internal Audit				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	930,021	1,093,904	1,130,776	36,872
Related Benefits	363,596	439,965	445,784	5,819
TOTAL PERSONAL SERVICES	1,293,617	1,533,869	1,576,560	42,691
Travel	14,821	10,000	10,000	0
Operating Services	7,833	12,000	12,000	0
Supplies	187,803	89,802	89,802	0
TOTAL OPERATING EXPENDITURES	210,457	111,802	111,802	0
Professional Services	156	40,000	40,000	0
Other Charges	-52,811	5,000	5,000	0
TOTAL OTHER CHARGES	-52,655	45,000	45,000	0
Gen Acquisitions	0	1,000	1,000	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	1,000	1,000	0
DRIVING WORKTAG TOTAL	1,451,419	1,691,671	1,734,362	42,691
COST CENTER TOTAL	1,451,419	1,691,671	1,734,362	42,691
CCENTER: CC00395 President Office of General Counsel				
DRIVING WORKTAG: PG002921 LSUAM Office Of The General Course				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	283,211	283,216	298,539	15,323
Related Benefits	110,723	113,909	117,693	3,784
TOTAL PERSONAL SERVICES	393,933	397,125	416,232	19,107
Travel	19,846	10,000	20,000	10,000
Operating Services	16,571	23,079	19,579	-3,500
Supplies	4,563	13,387	9,887	-3,500
TOTAL OPERATING EXPENDITURES	40,980	46,466	49,466	3,000
Professional Services	0	8,000	5,000	-3,000
Other Charges	1,112	8,000	8,000	0
TOTAL OTHER CHARGES	1,112	16,000	13,000	-3,000
Gen Acquisitions	0	7,000	7,000	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	7,000	7,000	0
DRIVING WORKTAG TOTAL	436,024	466,591	485,698	19,107
COST CENTER TOTAL	436,024	466,591	485,698	19,107
UNIT/COLLEGE TOTAL	4,163,550	4,347,333	4,414,813	67,480
VP TOTAL	4,163,550	4,347,333	4,414,813	67,480

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	60,784	65,048	67,650	2,602
Other Compensation	32,752	33,000	33,000	0
Related Benefits	23,764	26,531	27,337	806
TOTAL PERSONAL SERVICES	117,301	124,579	127,987	3,408
Travel	0	1,617	1,617	0
Operating Services	2,065	8,928	5,128	-3,800
Supplies	935	2,900	2,900	0
TOTAL OPERATING EXPENDITURES	2,999	13,445	9,645	-3,800
Professional Services	1,004	5,000	5,000	0
Other Charges	331	4,000	4,000	0
TOTAL OTHER CHARGES	1,335	9,000	9,000	0
Gen Acquisitions	1,526	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	1,526	0	0	0
DRIVING WORKTAG TOTAL	123,160	147,024	146,632	-392
DRIVING WORKTAG: PG002657 LSUAM Multicultural Programs				
FUNCTION: 4-STUDENT SERVICES				
Salaries	64,189	200,921	204,721	3,800
Other Compensation	9,811	9	9	0
Related Benefits	34,247	81,948	82,726	778
TOTAL PERSONAL SERVICES	108,246	282,878	287,456	4,578
Travel	0	2,598	2,598	0
Operating Services	1,840	2,345	2,345	0
Supplies	1,384	1,459	1,459	0
TOTAL OPERATING EXPENDITURES	3,225	6,402	6,402	0
Professional Services	628	1,240	1,240	0
Other Charges	21	0	0	0
TOTAL OTHER CHARGES	649	1,240	1,240	0
DRIVING WORKTAG TOTAL	112,121	290,520	295,098	4,578
DRIVING WORKTAG: PG002658 LSUAM Genesis				

FUNCTION: 4-STUDENT SERVICES				
Other Compensation	0	750	750	0
TOTAL PERSONAL SERVICES	0	750	750	0
Operating Services	340	386	386	0
Supplies	0	150	150	0
TOTAL OPERATING EXPENDITURES	340	536	536	0
Professional Services	0	198	198	0
Other Charges	0	1,250	1,250	0
TOTAL OTHER CHARGES	0	1,448	1,448	0
DRIVING WORKTAG TOTAL	340	2,734	2,734	0
DRIVING WORKTAG: PG002659 LSUAM M L King Commemoration				
FUNCTION: 4-STUDENT SERVICES				
Operating Services	145	2,670	2,670	0
Supplies	0	2,200	2,200	0
TOTAL OPERATING EXPENDITURES	145	4,870	4,870	0
Professional Services	0	1,337	1,337	0
TOTAL OTHER CHARGES	0	1,337	1,337	0
DRIVING WORKTAG TOTAL	145	6,207	6,207	0
DRIVING WORKTAG: PG002660 LSUAM Student Aid/Networking				
FUNCTION: 4-STUDENT SERVICES				
Other Compensation	13,093	0	0	0
TOTAL PERSONAL SERVICES	13,093	0	0	0
DRIVING WORKTAG TOTAL	13,093	0	0	0
DRIVING WORKTAG: PG008567 LSUAM Workstudy - Diversity - Mult				
FUNCTION: 4-STUDENT SERVICES				
Other Compensation	14,792	0	0	0
Related Benefits	5,783	0	0	0
TOTAL PERSONAL SERVICES	20,575	0	0	0
DRIVING WORKTAG TOTAL	20,575	0	0	0
COST CENTER TOTAL	269,433	446,485	450,671	4,186
CCENTER: CC00371 Diversity Womens Center				
DRIVING WORKTAG: PG002780 LSUAM Womens Center				

FUNCTION: 4-STUDENT SERVICES				
Salaries	112,017	133,411	139,274	5,863
Other Compensation	7,090	16,000	16,000	0
Related Benefits	43,793	54,414	56,280	1,866
TOTAL PERSONAL SERVICES	162,900	203,825	211,554	7,729
Travel	3,460	1,650	1,650	0
Operating Services	1,131	4,911	4,911	0
Supplies	3,929	5,000	5,000	0
TOTAL OPERATING EXPENDITURES	8,521	11,561	11,561	0
Professional Services	27	4,000	4,000	0
Other Charges	807	2,000	2,000	0
TOTAL OTHER CHARGES	834	6,000	6,000	0
Gen Acquisitions	0	253	253	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	253	253	0
DRIVING WORKTAG TOTAL	172,255	221,639	229,368	7,729
DRIVING WORKTAG: PG002783 LSUAM Student Aides/Networking				
FUNCTION: 4-STUDENT SERVICES				
Other Compensation	12,013	0	0	0
TOTAL PERSONAL SERVICES	12,013	0	0	0
DRIVING WORKTAG TOTAL	12,013	0	0	0
DRIVING WORKTAG: PG008568 LSUAM Workstudy - Diversity - Wome				
FUNCTION: 4-STUDENT SERVICES				
Other Compensation	1,706	0	0	0
Related Benefits	667	0	0	0
TOTAL PERSONAL SERVICES	2,373	0	0	0
DRIVING WORKTAG TOTAL	2,373	0	0	0
COST CENTER TOTAL	186,641	221,639	229,368	7,729
CCENTER: CC00397 Diversity Office of Diversity				
DRIVING WORKTAG: PG002924 LSUAM Office Of Diversity				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	288,274	449,932	403,595	-46,337
Other Compensation	3,716	19,000	19,263	263
Related Benefits	108,060	180,961	159,109	-21,853
TOTAL PERSONAL SERVICES	400,050	649,893	581,967	-67,927
Travel	2,469	3,198	3,198	0

Operating Services	35,519	12,268	12,268	0
Supplies	16,344	8,500	8,500	0
TOTAL OPERATING EXPENDITURES	54,332	23,966	23,966	0
Professional Services	25	0	0	0
Other Charges	200	2,305	2,305	0
TOTAL OTHER CHARGES	225	2,305	2,305	0
Gen Acquisitions	3,273	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	3,273	0	0	0
DRIVING WORKTAG TOTAL	457,880	676,164	608,238	-67,927
DRIVING WORKTAG: PG002926 LSUAM Student Aides/Networking				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Other Compensation	416	0	0	0
TOTAL PERSONAL SERVICES	416	0	0	0
DRIVING WORKTAG TOTAL	416	0	0	0
DRIVING WORKTAG: PG002927 LSUAM Work Study - Instit Support				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Other Compensation	3,629	0	0	0
Related Benefits	1,419	0	0	0
TOTAL PERSONAL SERVICES	5,048	0	0	0
DRIVING WORKTAG TOTAL	5,048	0	0	0
COST CENTER TOTAL	463,344	676,164	608,238	-67,927
UNIT/COLLEGE TOTAL	919,418	1,344,288	1,288,277	-56,011
UNIT/COLLEGE: VP Inclusion, Civil Rights, and Title IX				
CCENTER: CC01268 Division of Inclusion, Civil Rights, and Title IX				
DRIVING WORKTAG: PG009643 LSUAM Office of Inclusion, Civil R				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	1,365,916	1,428,731	1,641,136	212,405
Other Compensation	10,809	16,000	16,000	0
Related Benefits	522,087	562,566	635,156	72,590
TOTAL PERSONAL SERVICES	1,898,811	2,007,297	2,292,292	284,995
Travel	19,000	25,000	25,000	0
Operating Services	12,465	1,166,123	1,066,673	-99,450
Supplies	12,690	5,000	5,000	0
TOTAL OPERATING EXPENDITURES	44,154	1,196,123	1,096,673	-99,450

Professional Services	33,649	0	0	0
Other Charges	10,318	0	0	0
TOTAL OTHER CHARGES	43,967	0	0	0
Gen Acquisitions	3,802	7,500	7,500	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	3,802	7,500	7,500	0
DRIVING WORKTAG TOTAL	1,990,735	3,210,920	3,396,465	185,545
DRIVING WORKTAG: PG009757 LSUAM Consultants & Training Initi				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Professional Services	1,313	75,000	75,000	0
TOTAL OTHER CHARGES	1,313	75,000	75,000	0
DRIVING WORKTAG TOTAL	1,313	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	1,993,597	3,285,920	3,471,465	185,545
UNIT/COLLEGE TOTAL	1,993,597	3,285,920	3,471,465	185,545
VP TOTAL	2,913,016	4,630,208	4,759,742	129,533
VP LEVEL: VP and Chief Data Officer				
UNIT/COLLEGE: VP and Chief Data Officer				
CCENTER: CC01320 Data and Strategic Analytics				
DRIVING WORKTAG: PG010365 LSUAM Data and Strategic Analytics				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	0	0	1,411,242	1,411,242
Related Benefits	0	0	556,352	556,352
TOTAL PERSONAL SERVICES	0	0	1,967,594	1,967,594
Travel	0	0	22,000	22,000
Operating Services	0	0	57,000	57,000
TOTAL OPERATING EXPENDITURES	0	0	79,000	79,000
DRIVING WORKTAG TOTAL	0	0	2,046,594	2,046,594
COST CENTER TOTAL	0	0	2,046,594	2,046,594

UNIT/COLLEGE TOTAL	0	0	2,046,594	2,046,594
VP TOTAL	0	0	2,046,594	2,046,594
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	396,599	435,000	435,000	0
TOTAL OTHER CHARGES	396,599	435,000	435,000	0
DRIVING WORKTAG TOTAL	396,599	450,000	450,000	0
COST CENTER TOTAL	396,599	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	324,404	0	-324,404
Related Benefits	0	135,263	0	-135,263
TOTAL PERSONAL SERVICES	0	459,667	0	-459,667
Operating Services	0	619,438	0	-619,438
TOTAL OPERATING EXPENDITURES	0	619,438	0	-619,438
Other Charges	79,020	0	0	0
TOTAL OTHER CHARGES	79,020	0	0	0
DRIVING WORKTAG TOTAL	79,020	1,079,105	0	-1,079,105
DRIVING WORKTAG: PG009908 LSUAM Cybersecurity Cluster Hires				
FUNCTION: 1-RESEARCH				
Operating Services	0	619,438	0	-619,438
TOTAL OPERATING EXPENDITURES	0	619,438	0	-619,438
Other Charges	611,712	0	0	0
TOTAL OTHER CHARGES	611,712	0	0	0

Gen Acquisitions	0	200,000	0	-200,000
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	200,000	0	-200,000
DRIVING WORKTAG TOTAL	611,712	819,438	0	-819,438
COST CENTER TOTAL	690,732	1,898,543	0	-1,898,543
UNIT/COLLEGE TOTAL	1,087,330	2,348,543	450,000	-1,898,543
UNIT/COLLEGE: College of Agriculture				
CCENTER: CC00101 Col of AGRI Deans Office				
DRIVING WORKTAG: PG000008 LSUAM Agriculture - Administration				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	419,317	406,654	423,913	17,259
Other Compensation	33,327	21,243	36,000	14,757
Related Benefits	164,687	168,914	173,066	4,152
TOTAL PERSONAL SERVICES	617,330	596,811	632,979	36,168
Travel	20,264	1,000	0	-1,000
Operating Services	15,752	20,884	20,884	0
Supplies	16,167	8,539	8,539	0
TOTAL OPERATING EXPENDITURES	52,183	30,423	29,423	-1,000
Professional Services	9,551	0	0	0
Other Charges	37	0	0	0
TOTAL OTHER CHARGES	9,588	0	0	0
Gen Acquisitions	2,595	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	2,595	0	0	0
DRIVING WORKTAG TOTAL	681,696	627,234	662,402	35,168
DRIVING WORKTAG: PG008523 LSUAM Agriculture - Diversity				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	10,930	10,930	11,477	547
Related Benefits	4,273	4,540	4,686	146
TOTAL PERSONAL SERVICES	15,204	15,470	16,163	693
Travel	247	0	0	0
Operating Services	1,057	0	0	0
Supplies	129	0	0	0
TOTAL OPERATING EXPENDITURES	1,433	0	0	0
Professional Services	150	0	0	0
Other Charges	1,289	0	0	0
TOTAL OTHER CHARGES	1,439	0	0	0
DRIVING WORKTAG TOTAL	18,076	15,470	16,163	693

DRIVING WORKTAG: PG008525 LSUAM Agriculture - Retention				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	22,321	46,505	47,405	900
Other Compensation	2,275	0	0	0
Related Benefits	12,937	19,317	19,353	36
TOTAL PERSONAL SERVICES	37,533	65,822	66,758	936
Operating Services	12	0	0	0
Supplies	45	0	0	0
TOTAL OPERATING EXPENDITURES	57	0	0	0
DRIVING WORKTAG TOTAL	37,590	65,822	66,758	936
DRIVING WORKTAG: PG008527 LSUAM Agriculture - Recruitment				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	119,809	137,455	142,134	4,679
Other Compensation	13,889	0	14,425	14,425
Related Benefits	46,840	57,095	58,027	932
TOTAL PERSONAL SERVICES	180,537	194,550	214,586	20,036
Travel	18,793	0	15,000	15,000
Operating Services	3,174	0	0	0
Supplies	5,624	0	0	0
TOTAL OPERATING EXPENDITURES	27,591	0	15,000	15,000
Other Charges	3,356	0	0	0
TOTAL OTHER CHARGES	3,356	0	0	0
DRIVING WORKTAG TOTAL	211,485	194,550	229,586	35,036
DRIVING WORKTAG: PG008528 LSUAM Agriculture - Student Servic				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	168,548	171,244	153,754	-17,490
Other Compensation	29,425	0	13,275	13,275
Related Benefits	65,895	71,131	62,771	-8,359
TOTAL PERSONAL SERVICES	263,868	242,375	229,800	-12,574
Supplies	235	0	0	0
TOTAL OPERATING EXPENDITURES	235	0	0	0
DRIVING WORKTAG TOTAL	264,103	242,375	229,800	-12,574
DRIVING WORKTAG: PG008550 LSUAM Ag Residential College				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	85,873	85,875	90,598	4,723
Related Benefits	33,573	35,670	36,987	1,317

TOTAL PERSONAL SERVICES	119,446	121,545	127,585	6,040
Operating Services	480	0	0	0
TOTAL OPERATING EXPENDITURES	480	0	0	0
DRIVING WORKTAG TOTAL	119,926	121,545	127,585	6,040
COST CENTER TOTAL	1,332,876	1,266,996	1,332,295	65,299
CCENTER: CC00102 Col of AGRI Agricultural Economics and Agribusin				
DRIVING WORKTAG: PG000010 LSUAM Agricultural Economics And A				
FUNCTION: 0-INSTRUCTION				
Salaries	417,154	335,707	347,455	11,748
Other Compensation	23,360	33,632	32,174	-1,458
Related Benefits	178,413	139,976	148,242	8,266
TOTAL PERSONAL SERVICES	618,928	509,315	527,871	18,556
Travel	11,179	1,000	1,000	0
Operating Services	119	5,135	5,135	0
Supplies	1,985	1,163	1,163	0
TOTAL OPERATING EXPENDITURES	13,283	7,298	7,298	0
Professional Services	2,292	0	0	0
TOTAL OTHER CHARGES	2,292	0	0	0
DRIVING WORKTAG TOTAL	634,502	516,613	535,169	18,556
COST CENTER TOTAL	634,502	516,613	535,169	18,556
CCENTER: CC00103 Col of AGRI Plant, Environmental and Soil Scienc				
DRIVING WORKTAG: PG000019 LSUAM Plant, Environmental, And So				
FUNCTION: 0-INSTRUCTION				
Salaries	663,192	652,031	621,448	-30,583
Other Compensation	52,042	63,839	96,001	32,162
Related Benefits	259,278	271,870	265,141	-6,729
TOTAL PERSONAL SERVICES	974,512	987,740	982,590	-5,150
Travel	880	3,000	3,000	0
Operating Services	3,538	3,604	3,604	0
Supplies	10,840	6,578	6,578	0
TOTAL OPERATING EXPENDITURES	15,258	13,182	13,182	0
Professional Services	318	0	0	0
Other Charges	49	0	0	0
TOTAL OTHER CHARGES	367	0	0	0
Gen Acquisitions	429	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	429	0	0	0
DRIVING WORKTAG TOTAL	990,566	1,000,922	995,772	-5,150

DRIVING WORKTAG: PG000020 LSUAM Accepts Instructional Exchan				
FUNCTION: 0-INSTRUCTION				
Other Charges	60,980	0	0	0
TOTAL OTHER CHARGES	60,980	0	0	0
Gen Acquisitions	1,875	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	1,875	0	0	0
DRIVING WORKTAG TOTAL	62,855	0	0	0
DRIVING WORKTAG: PG000021 LSUAM Graduate Student Stipend Pro				
FUNCTION: 0-INSTRUCTION				
Other Compensation	21,970	0	0	0
TOTAL PERSONAL SERVICES	21,970	0	0	0
DRIVING WORKTAG TOTAL	21,970	0	0	0
DRIVING WORKTAG: PG000024 LSUAM Student Aides/Networking				
FUNCTION: 0-INSTRUCTION				
Other Compensation	1,811	0	0	0
TOTAL PERSONAL SERVICES	1,811	0	0	0
DRIVING WORKTAG TOTAL	1,811	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	1,077,202	1,000,922	995,772	-5,150
CCENTER: CC00104 Col of AGRI Animal Sciences				
DRIVING WORKTAG: PG000028 LSUAM Animal Sciences				
FUNCTION: 0-INSTRUCTION				
Salaries	696,997	784,010	819,656	35,646
Other Compensation	106,424	151,137	94,050	-57,087
Related Benefits	272,055	329,402	352,267	22,865
TOTAL PERSONAL SERVICES	1,075,476	1,264,549	1,265,973	1,424

Travel	2,528	0	0	0
Operating Services	8,106	3,939	3,939	0
Supplies	70,731	16,829	16,829	0
TOTAL OPERATING EXPENDITURES	81,364	20,768	20,768	0
Professional Services	2,882	0	0	0
Other Charges	1,673	0	0	0
TOTAL OTHER CHARGES	4,555	0	0	0
Gen Acquisitions	38,940	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	38,940	0	0	0
DRIVING WORKTAG TOTAL	1,200,335	1,285,317	1,286,741	1,424
DRIVING WORKTAG: PG000031 LSUAM Student Aides/Networking				
FUNCTION: 0-INSTRUCTION				
Other Compensation	9,808	0	0	0
TOTAL PERSONAL SERVICES	9,808	0	0	0
DRIVING WORKTAG TOTAL	9,808	0	0	0
COST CENTER TOTAL	1,210,143	1,285,317	1,286,741	1,424
CCENTER: CC00105 Col of AGRI Experimental Statistics				
DRIVING WORKTAG: PG000036 LSUAM Experimental Statistics				
FUNCTION: 0-INSTRUCTION				
Salaries	770,808	1,002,402	1,019,668	17,266
Other Compensation	134,953	85,605	137,026	51,421
Related Benefits	316,355	417,960	435,042	17,082
TOTAL PERSONAL SERVICES	1,222,117	1,505,967	1,591,736	85,769
Travel	1,747	2,000	2,000	0
Operating Services	7,976	2,872	2,872	0
Supplies	6,826	7,079	7,079	0
TOTAL OPERATING EXPENDITURES	16,550	11,951	11,951	0
Professional Services	184	0	0	0
Other Charges	834	0	0	0
TOTAL OTHER CHARGES	1,019	0	0	0
Gen Acquisitions	15,092	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	15,092	0	0	0
DRIVING WORKTAG TOTAL	1,254,777	1,517,918	1,603,687	85,769
DRIVING WORKTAG: PG000037 LSUAM Experimental Statistics - St				
FUNCTION: 0-INSTRUCTION				
Travel	0	3,000	3,000	0

Operating Services	-32,690	-34,000	-34,000	0
Supplies	38,625	36,000	36,000	0
TOTAL OPERATING EXPENDITURES	5,935	5,000	5,000	0
DRIVING WORKTAG TOTAL	5,935	5,000	5,000	0
COST CENTER TOTAL	1,260,711	1,522,918	1,608,687	85,769
CCENTER: CC00106 Col of AGRI Entomology				
DRIVING WORKTAG: PG000043 LSUAM Entomology				
FUNCTION: 0-INSTRUCTION				
Salaries	263,978	281,310	296,557	15,247
Other Compensation	36,800	27,845	81,365	53,520
Related Benefits	103,203	117,295	126,526	9,232
TOTAL PERSONAL SERVICES	403,981	426,450	504,448	77,999
Travel	1,349	0	0	0
Operating Services	8,356	1,953	1,953	0
Supplies	9,557	1,439	1,439	0
TOTAL OPERATING EXPENDITURES	19,263	3,392	3,392	0
Other Charges	153	0	0	0
TOTAL OTHER CHARGES	153	0	0	0
Gen Acquisitions	3,500	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	3,500	0	0	0
DRIVING WORKTAG TOTAL	426,896	429,842	507,840	77,999
DRIVING WORKTAG: PG000044 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: PG000046 LSUAM Student Aides/Networking				
FUNCTION: 0-INSTRUCTION				
Other Compensation	1,408	0	0	0
TOTAL PERSONAL SERVICES	1,408	0	0	0
DRIVING WORKTAG TOTAL	1,408	0	0	0
COST CENTER TOTAL	453,303	429,842	507,840	77,999
CCENTER: CC00107 Col of AGRI Nutrition and Food Sciences				

DRIVING WORKTAG: PG000050 LSUAM School Of Nutrition and Food				
FUNCTION: 0-INSTRUCTION				
Salaries	685,558	701,892	695,450	-6,442
Other Compensation	54,313	43,587	2,585	-41,002
Related Benefits	264,641	292,660	296,714	4,054
TOTAL PERSONAL SERVICES	1,004,512	1,038,139	994,749	-43,390
Travel	18,131	5,700	5,700	0
Operating Services	6,995	9,342	9,342	0
Supplies	37,299	12,808	12,808	0
TOTAL OPERATING EXPENDITURES	62,425	27,850	27,850	0
Professional Services	2,575	0	0	0
Other Charges	2,482	0	0	0
TOTAL OTHER CHARGES	5,056	0	0	0
Gen Acquisitions	1,400	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	1,400	0	0	0
DRIVING WORKTAG TOTAL	1,073,393	1,065,989	1,022,599	-43,390
DRIVING WORKTAG: PG000055 LSUAM Student Aides/Networking				
FUNCTION: 0-INSTRUCTION				
Other Compensation	2,504	0	0	0
TOTAL PERSONAL SERVICES	2,504	0	0	0
DRIVING WORKTAG TOTAL	2,504	0	0	0
COST CENTER TOTAL	1,075,896	1,065,989	1,022,599	-43,390
CCENTER: CC00108 Col of AGRI Renewable Natural Resources				
DRIVING WORKTAG: PG000063 LSUAM School Of Renewable Natural				
FUNCTION: 0-INSTRUCTION				
Salaries	1,016,394	1,023,836	1,107,116	83,280
Other Compensation	9,849	8,574	35,120	26,546
Related Benefits	397,481	426,898	472,352	45,454
TOTAL PERSONAL SERVICES	1,423,724	1,459,308	1,614,588	155,280
Travel	4,497	750	750	0
Operating Services	19,066	2,500	2,500	0
Supplies	13,609	2,255	2,255	0
TOTAL OPERATING EXPENDITURES	37,172	5,505	5,505	0
Professional Services	749	0	0	0
Other Charges	879	0	0	0
TOTAL OTHER CHARGES	1,628	0	0	0
Gen Acquisitions	23,437	0	0	0

TOTAL ACQUISITIONS & MAJOR REPAIRS	23,437	0	0	0
DRIVING WORKTAG TOTAL	1,485,962	1,464,813	1,620,093	155,280
DRIVING WORKTAG: PG000064 LSUAM Forestry Camp				
FUNCTION: 0-INSTRUCTION				
Other Compensation	0	3,080	3,080	0
Related Benefits	0	1,284	1,314	30
TOTAL PERSONAL SERVICES	0	4,364	4,394	30
Operating Services	5,802	1,680	1,680	0
Supplies	638	1,700	1,700	0
TOTAL OPERATING EXPENDITURES	6,440	3,380	3,380	0
DRIVING WORKTAG TOTAL	6,440	7,744	7,774	30
DRIVING WORKTAG: PG000068 LSUAM Student Aides/Networking				
FUNCTION: 0-INSTRUCTION				
Other Compensation	13,956	0	0	0
TOTAL PERSONAL SERVICES	13,956	0	0	0
DRIVING WORKTAG TOTAL	13,956	0	0	0
COST CENTER TOTAL	1,506,358	1,472,557	1,627,867	155,310
CCENTER: CC00109 Col of AGRI Textiles, Apparel Design, and Mercha				
DRIVING WORKTAG: PG000074 LSUAM Department Of Textiles, Appa				
FUNCTION: 0-INSTRUCTION				
Salaries	793,884	936,691	1,049,871	113,180
Other Compensation	104,602	32,111	139,352	107,241
Related Benefits	347,817	390,562	447,928	57,367
TOTAL PERSONAL SERVICES	1,246,303	1,359,364	1,637,151	277,788
Travel	13,300	3,500	3,500	0
Operating Services	7,488	6,046	6,046	0
Supplies	35,221	4,076	4,076	0
TOTAL OPERATING EXPENDITURES	56,010	13,622	13,622	0
Other Charges	3,381	0	0	0
TOTAL OTHER CHARGES	3,381	0	0	0
Gen Acquisitions	11,360	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	11,360	0	0	0
DRIVING WORKTAG TOTAL	1,317,053	1,372,986	1,650,773	277,788
DRIVING WORKTAG: PG000075 LSUAM Student Aides/Networking				

FUNCTION: 0-INSTRUCTION				
Other Compensation	5,586	0	0	0
TOTAL PERSONAL SERVICES	5,586	0	0	0
DRIVING WORKTAG TOTAL	5,586	0	0	0
COST CENTER TOTAL	1,322,639	1,372,986	1,650,773	277,788
CCENTER: CC00110 Col of AGRI Plant Pathology and Crop Physiology				
DRIVING WORKTAG: PG000079 LSUAM Plant Pathology And Crop Phy				
FUNCTION: 0-INSTRUCTION				
Salaries	217,675	257,540	278,460	20,920
Other Compensation	29,515	15,700	64,089	48,389
Related Benefits	85,101	107,384	118,805	11,422
TOTAL PERSONAL SERVICES	332,290	380,624	461,354	80,731
Travel	0	1,830	1,830	0
Operating Services	800	1,721	1,721	0
Supplies	392	3,370	3,370	0
TOTAL OPERATING EXPENDITURES	1,192	6,921	6,921	0
Other Charges	0	150	150	0
TOTAL OTHER CHARGES	0	150	150	0
Gen Acquisitions	14,425	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	14,425	0	0	0
DRIVING WORKTAG TOTAL	347,907	387,695	468,425	80,731
DRIVING WORKTAG: PG000081 LSUAM Graduate Student Stipend Pro				
FUNCTION: 0-INSTRUCTION				
Operating Services	3,772	0	0	0
TOTAL OPERATING EXPENDITURES	3,772	0	0	0
DRIVING WORKTAG TOTAL	3,772	0	0	0
DRIVING WORKTAG: PG000083 LSUAM Student Aides/Networking				
FUNCTION: 0-INSTRUCTION				
Other Compensation	4,554	0	0	0
TOTAL PERSONAL SERVICES	4,554	0	0	0
DRIVING WORKTAG TOTAL	4,554	0	0	0
COST CENTER TOTAL	356,233	387,695	468,425	80,731
CCENTER: CC00111 Col of AGRI Agricultural and Extension Education				

DRIVING WORKTAG: PG000090 LSUAM Agricultural And Extension E				
FUNCTION: 0-INSTRUCTION				
Salaries	594,561	365,618	378,171	12,553
Other Compensation	187,672	51,519	131,521	80,002
Related Benefits	235,893	152,448	161,347	8,899
TOTAL PERSONAL SERVICES	1,018,126	569,585	671,039	101,454
Travel	28,275	9,894	9,894	0
Operating Services	8,172	2,156	2,156	0
Supplies	24,741	8,000	8,000	0
TOTAL OPERATING EXPENDITURES	61,188	20,050	20,050	0
Professional Services	2,609	0	0	0
Other Charges	3,856	0	0	0
TOTAL OTHER CHARGES	6,465	0	0	0
Gen Acquisitions	13,013	10,000	10,000	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	13,013	10,000	10,000	0
DRIVING WORKTAG TOTAL	1,098,792	599,635	701,089	101,454
COST CENTER TOTAL	1,098,792	599,635	701,089	101,454
CCENTER: CC00112 Col of AGRI Deans Office - Institutional Support				
DRIVING WORKTAG: PG000094 LSUAM Agriculture - Instructional				
FUNCTION: 0-INSTRUCTION				
Salaries	0	30,762	9,569	-21,193
Related Benefits	0	12,826	4,083	-8,744
TOTAL PERSONAL SERVICES	0	43,588	13,652	-29,937
DRIVING WORKTAG TOTAL	0	43,588	13,652	-29,937
COST CENTER TOTAL	0	43,588	13,652	-29,937
CCENTER: CC00113 Col of AGRI Deans Office - Interdisciplinary				
DRIVING WORKTAG: PG000096 LSUAM Agriculture - Interdisciplin				
FUNCTION: 0-INSTRUCTION				
Salaries	278	158,539	34,504	-124,035
Other Compensation	0	25,643	69,128	43,485
Related Benefits	108	66,104	14,721	-51,383
TOTAL PERSONAL SERVICES	386	250,286	118,353	-131,933
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	386	536,712	404,779	-131,933
DRIVING WORKTAG: PG000101 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: PG000102 LSUAM Alumni Professor - P. Lynn K				
FUNCTION: 0-INSTRUCTION				
Operating Services	450	2,500	2,500	0
Supplies	955	0	0	0
TOTAL OPERATING EXPENDITURES	1,405	2,500	2,500	0
Gen Acquisitions	1,095	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	1,095	0	0	0
DRIVING WORKTAG TOTAL	2,500	2,500	2,500	0
DRIVING WORKTAG: PG000104 LSUAM Alumni Professor - Hector Za				
FUNCTION: 0-INSTRUCTION				
Operating Services	0	2,500	2,500	0
Supplies	1,465	0	0	0
TOTAL OPERATING EXPENDITURES	1,465	2,500	2,500	0
Gen Acquisitions	1,035	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	1,035	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	1,341	0	0	0
Related Benefits	524	0	0	0
TOTAL PERSONAL SERVICES	1,865	0	0	0
DRIVING WORKTAG TOTAL	1,865	0	0	0
DRIVING WORKTAG: PG000107 LSUAM Agriculture - Est College Re				
FUNCTION: 0-INSTRUCTION				
Salaries	0	-147,832	0	147,832

Other Compensation	0	131,832	0	-131,832
TOTAL PERSONAL SERVICES	0	-16,000	0	16,000
Operating Services	0	5,000	0	-5,000
Supplies	0	11,000	0	-11,000
TOTAL OPERATING EXPENDITURES	0	16,000	0	-16,000
DRIVING WORKTAG TOTAL	0	0	0	0
COST CENTER TOTAL	7,251	549,512	409,779	-139,733
UNIT/COLLEGE TOTAL	11,335,907	11,514,570	12,160,689	646,119
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	1,045,918	1,112,932	1,092,817	-20,115
Other Compensation	96,409	4,000	209,158	205,158
Related Benefits	455,546	462,284	446,152	-16,133
TOTAL PERSONAL SERVICES	1,597,873	1,579,216	1,748,127	168,910
Travel	13,395	6,569	6,569	0
Operating Services	18,845	22,000	22,000	0
Supplies	7,277	14,800	14,800	0
TOTAL OPERATING EXPENDITURES	39,517	43,369	43,369	0
Professional Services	136	3,000	3,000	0
Other Charges	2,394	0	0	0
TOTAL OTHER CHARGES	2,531	3,000	3,000	0
Gen Acquisitions	1,157	6,500	6,500	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	1,157	6,500	6,500	0
DRIVING WORKTAG TOTAL	1,641,077	1,632,085	1,800,996	168,910
DRIVING WORKTAG: PG001270 LSUAM Student Aides/Networking				
FUNCTION: 3-ACADEMIC SUPPORT				
Other Compensation	14,999	0	0	0
TOTAL PERSONAL SERVICES	14,999	0	0	0
DRIVING WORKTAG TOTAL	14,999	0	0	0
COST CENTER TOTAL	1,656,076	1,632,085	1,800,996	168,910
CCENTER: CC00192 Col of ADSN Architecture				
DRIVING WORKTAG: GR-00012394 CS Louisiana Sea Grant Omnibus				

FUNCTION: 1-RESEARCH				
Salaries	20,173	0	0	0
TOTAL PERSONAL SERVICES	20,173	0	0	0
DRIVING WORKTAG TOTAL	20,173	0	0	0
DRIVING WORKTAG: PG001272 LSUAM Architecture				
FUNCTION: 0-INSTRUCTION				
Salaries	1,377,851	1,383,639	1,441,276	57,637
Other Compensation	179,557	97,469	169,869	72,400
Related Benefits	538,677	576,921	614,921	38,001
TOTAL PERSONAL SERVICES	2,096,086	2,058,029	2,226,066	168,038
Travel	30,374	21,250	21,250	0
Operating Services	23,241	22,585	22,585	0
Supplies	5,944	6,000	6,000	0
TOTAL OPERATING EXPENDITURES	59,558	49,835	49,835	0
Professional Services	4,237	10,000	10,000	0
Other Charges	1,290	2,000	2,000	0
TOTAL OTHER CHARGES	5,527	12,000	12,000	0
Gen Acquisitions	22,661	22,500	22,500	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	22,661	22,500	22,500	0
DRIVING WORKTAG TOTAL	2,183,831	2,142,364	2,310,401	168,038
DRIVING WORKTAG: PG001273 LSUAM Arch 7003 Field Trip Fee				
FUNCTION: 0-INSTRUCTION				
Operating Services	10,708	0	0	0
TOTAL OPERATING EXPENDITURES	10,708	0	0	0
DRIVING WORKTAG TOTAL	10,708	0	0	0
DRIVING WORKTAG: PG001274 LSUAM Graduate Assistantship Enric				
FUNCTION: 0-INSTRUCTION				
Other Compensation	7,629	6,875	6,875	0
TOTAL PERSONAL SERVICES	7,629	6,875	6,875	0
DRIVING WORKTAG TOTAL	7,629	6,875	6,875	0
DRIVING WORKTAG: PG001278 LSUAM Student Aides/Networking				
FUNCTION: 0-INSTRUCTION				
Other Compensation	6,873	0	0	0

TOTAL PERSONAL SERVICES	6,873	0	0	0
DRIVING WORKTAG TOTAL	6,873	0	0	0
DRIVING WORKTAG: PG001279 LSUAM Architecture - Research				
FUNCTION: 1-RESEARCH				
Related Benefits	7,887	0	0	0
TOTAL PERSONAL SERVICES	7,887	0	0	0
DRIVING WORKTAG TOTAL	7,887	0	0	0
COST CENTER TOTAL	2,237,102	2,149,239	2,317,276	168,038
CCENTER: CC00193 Col of ADSN Art				
DRIVING WORKTAG: GR-00009654 CS The Virtual Production Progr				
FUNCTION: 0-INSTRUCTION				
Salaries	7,325	0	0	0
TOTAL PERSONAL SERVICES	7,325	0	0	0
DRIVING WORKTAG TOTAL	7,325	0	0	0
DRIVING WORKTAG: PG001290 LSUAM School Of Art				
FUNCTION: 0-INSTRUCTION				
Salaries	1,789,465	1,540,791	1,624,443	83,652
Other Compensation	318,905	317,747	865,045	547,298
Related Benefits	710,383	642,446	693,070	50,623
TOTAL PERSONAL SERVICES	2,818,754	2,500,984	3,182,558	681,573
Travel	18,830	15,400	15,400	0
Operating Services	31,046	33,402	33,402	0
Supplies	60,929	55,500	55,500	0
TOTAL OPERATING EXPENDITURES	110,805	104,302	104,302	0
Professional Services	23,577	13,689	13,689	0
Other Charges	-3,921	1,000	1,000	0
TOTAL OTHER CHARGES	19,656	14,689	14,689	0
Gen Acquisitions	24,764	20,000	20,000	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	24,764	20,000	20,000	0
DRIVING WORKTAG TOTAL	2,973,979	2,639,975	3,321,549	681,573
DRIVING WORKTAG: PG001291 LSUAM School Of Art - Art History				
FUNCTION: 0-INSTRUCTION				
Salaries	267,428	344,428	289,000	-55,428

Related Benefits	104,552	143,612	123,302	-20,310
TOTAL PERSONAL SERVICES	371,980	488,040	412,302	-75,738
Travel	2,237	0	0	0
Operating Services	0	1,466	1,466	0
Supplies	0	600	600	0
TOTAL OPERATING EXPENDITURES	2,237	2,066	2,066	0
DRIVING WORKTAG TOTAL	374,217	490,106	414,368	-75,738
DRIVING WORKTAG: PG001294 LSUAM Art Gallery				
FUNCTION: 0-INSTRUCTION				
Other Compensation	8,696	0	0	0
Related Benefits	75	0	0	0
TOTAL PERSONAL SERVICES	8,771	0	0	0
Operating Services	3,500	2,500	2,500	0
Supplies	3,707	2,500	2,500	0
TOTAL OPERATING EXPENDITURES	7,207	5,000	5,000	0
Other Charges	546	0	0	0
TOTAL OTHER CHARGES	546	0	0	0
DRIVING WORKTAG TOTAL	16,525	5,000	5,000	0
DRIVING WORKTAG: PG001296 LSUAM Graphic Design				
FUNCTION: 0-INSTRUCTION				
Salaries	451,574	561,824	566,536	4,712
Related Benefits	188,629	234,258	241,713	7,455
TOTAL PERSONAL SERVICES	640,203	796,082	808,249	12,167
DRIVING WORKTAG TOTAL	640,203	796,082	808,249	12,167
DRIVING WORKTAG: PG001303 LSUAM Ceramics - Student Fees				
FUNCTION: 0-INSTRUCTION				
Supplies	5,596	0	0	0
TOTAL OPERATING EXPENDITURES	5,596	0	0	0
DRIVING WORKTAG TOTAL	5,596	0	0	0
DRIVING WORKTAG: PG001304 LSUAM Graphic Design - Student Fee				
FUNCTION: 0-INSTRUCTION				
Operating Services	240	0	0	0
Supplies	3,394	0	0	0
TOTAL OPERATING EXPENDITURES	3,634	0	0	0
DRIVING WORKTAG TOTAL	3,634	0	0	0

DRIVING WORKTAG: PG001305 LSUAM Painting/Drawing - Student F				
FUNCTION: 0-INSTRUCTION				
Other Compensation	11,043	0	0	0
Related Benefits	32	0	0	0
TOTAL PERSONAL SERVICES	11,075	0	0	0
DRIVING WORKTAG TOTAL	11,075	0	0	0
DRIVING WORKTAG: PG001307 LSUAM Photography - Student Fees				
FUNCTION: 0-INSTRUCTION				
Operating Services	17	0	0	0
Supplies	13,723	0	0	0
TOTAL OPERATING EXPENDITURES	13,740	0	0	0
DRIVING WORKTAG TOTAL	13,740	0	0	0
DRIVING WORKTAG: PG001308 LSUAM Printmaking - Student Fees				
FUNCTION: 0-INSTRUCTION				
Operating Services	591	0	0	0
Supplies	13,437	0	0	0
TOTAL OPERATING EXPENDITURES	14,028	0	0	0
DRIVING WORKTAG TOTAL	14,028	0	0	0
DRIVING WORKTAG: PG001309 LSUAM Sculpture - Student Fees				
FUNCTION: 0-INSTRUCTION				
Supplies	10,306	0	0	0
TOTAL OPERATING EXPENDITURES	10,306	0	0	0
DRIVING WORKTAG TOTAL	10,306	0	0	0
DRIVING WORKTAG: PG001312 LSUAM Graduate Assistantship Enric				
FUNCTION: 0-INSTRUCTION				
Other Compensation	4,132	6,875	6,875	0
TOTAL PERSONAL SERVICES	4,132	6,875	6,875	0
DRIVING WORKTAG TOTAL	4,132	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	1,057	0	0	0
TOTAL PERSONAL SERVICES	1,057	0	0	0
DRIVING WORKTAG TOTAL	1,057	0	0	0
DRIVING WORKTAG: PG001323 LSUAM School Of Art Foundations La				
FUNCTION: 3-ACADEMIC SUPPORT				
Supplies	933	0	0	0
TOTAL OPERATING EXPENDITURES	933	0	0	0
DRIVING WORKTAG TOTAL	933	0	0	0
DRIVING WORKTAG: PG001325 LSUAM Graphic Design Student Office				
FUNCTION: 3-ACADEMIC SUPPORT				
Other Compensation	11,695	0	0	0
TOTAL PERSONAL SERVICES	11,695	0	0	0
Operating Services	-6,260	0	0	0
Supplies	14,703	0	0	0
TOTAL OPERATING EXPENDITURES	8,443	0	0	0
DRIVING WORKTAG TOTAL	20,138	0	0	0
DRIVING WORKTAG: PG001326 LSUAM Digital Art Student Office				
FUNCTION: 3-ACADEMIC SUPPORT				
Other Compensation	6,878	0	0	0
TOTAL PERSONAL SERVICES	6,878	0	0	0
DRIVING WORKTAG TOTAL	6,878	0	0	0
DRIVING WORKTAG: PG008155 LSUAM Art - Dual Enrollment Progra				
FUNCTION: 0-INSTRUCTION				
Salaries	0	5,000	8,829	3,829
Related Benefits	0	2,450	4,371	1,921
TOTAL PERSONAL SERVICES	0	7,450	13,200	5,750

Operating Services	0	-7,450	-13,200	-5,750
TOTAL OPERATING EXPENDITURES	0	-7,450	-13,200	-5,750
DRIVING WORKTAG TOTAL	0	0	0	0
DRIVING WORKTAG: PG008932 LSUAM Alumni Professor - Darius Sp				
FUNCTION: 0-INSTRUCTION				
Travel	1,934	0	0	0
Operating Services	0	2,500	2,500	0
Supplies	746	0	0	0
TOTAL OPERATING EXPENDITURES	2,680	2,500	2,500	0
DRIVING WORKTAG TOTAL	2,680	2,500	2,500	0
DRIVING WORKTAG: PG009133 LSUAM Ceramic Factory				
FUNCTION: 3-ACADEMIC SUPPORT				
Supplies	2,755	0	0	0
TOTAL OPERATING EXPENDITURES	2,755	0	0	0
DRIVING WORKTAG TOTAL	2,755	0	0	0
COST CENTER TOTAL	4,162,428	3,940,538	4,558,541	618,003
CCENTER: CC00194 Col of ADSN Interior Design				
DRIVING WORKTAG: PG001329 LSUAM Interior Design				
FUNCTION: 0-INSTRUCTION				
Salaries	716,846	561,278	603,124	41,846
Other Compensation	730	0	0	0
Related Benefits	282,903	234,030	257,323	23,293
TOTAL PERSONAL SERVICES	1,000,478	795,308	860,447	65,139
Travel	5,828	8,000	8,000	0
Operating Services	14,629	23,363	23,363	0
Supplies	10,112	7,400	7,400	0
TOTAL OPERATING EXPENDITURES	30,569	38,763	38,763	0
Professional Services	303	416	416	0
Other Charges	494	0	0	0
TOTAL OTHER CHARGES	797	416	416	0
Gen Acquisitions	13,002	7,000	7,000	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	13,002	7,000	7,000	0
DRIVING WORKTAG TOTAL	1,044,846	841,487	906,626	65,139
DRIVING WORKTAG: PG001331 LSUAM Student Aides/Networking				

FUNCTION: 0-INSTRUCTION				
Other Compensation	8,679	0	0	0
TOTAL PERSONAL SERVICES	8,679	0	0	0
DRIVING WORKTAG TOTAL	8,679	0	0	0
COST CENTER TOTAL	1,053,525	841,487	906,626	65,139
CCENTER: CC00195 Col of ADSN Landscape Architecture				
DRIVING WORKTAG: PG001335 LSUAM Landscape Architecture				
FUNCTION: 0-INSTRUCTION				
Salaries	933,997	1,139,207	1,221,277	82,070
Other Compensation	102,383	114,160	115,885	1,725
Related Benefits	367,759	475,002	521,059	46,056
TOTAL PERSONAL SERVICES	1,404,138	1,728,369	1,858,221	129,851
Travel	15,323	18,000	18,000	0
Operating Services	32,177	12,240	12,240	0
Supplies	5,763	6,000	6,000	0
TOTAL OPERATING EXPENDITURES	53,264	36,240	36,240	0
Professional Services	9,221	6,500	6,500	0
Other Charges	5,630	4,000	4,000	0
TOTAL OTHER CHARGES	14,852	10,500	10,500	0
Gen Acquisitions	5,681	12,367	12,367	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	5,681	12,367	12,367	0
DRIVING WORKTAG TOTAL	1,477,934	1,787,476	1,917,328	129,851
DRIVING WORKTAG: PG001336 LSUAM Hilltop Arboretum - Emory Sm				
FUNCTION: 0-INSTRUCTION				
Salaries	0	45,207	0	-45,207
Related Benefits	0	18,849	0	-18,849
TOTAL PERSONAL SERVICES	0	64,056	0	-64,056
DRIVING WORKTAG TOTAL	0	64,056	0	-64,056
COST CENTER TOTAL	1,477,934	1,851,533	1,917,328	65,795
CCENTER: CC00196 Col of ADSN Design Research and Services Divisio				
DRIVING WORKTAG: PG001351 LSUAM Viz Lab - Self Gen				
FUNCTION: 1-RESEARCH				
Other Compensation	6,641	0	0	0

TOTAL PERSONAL SERVICES	6,641	0	0	0
Operating Services	3,771	6,000	6,000	0
Supplies	31,824	6,000	6,000	0
TOTAL OPERATING EXPENDITURES	35,595	12,000	12,000	0
Other Charges	-2,000	0	0	0
TOTAL OTHER CHARGES	-2,000	0	0	0
Gen Acquisitions	10,136	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	10,136	0	0	0
DRIVING WORKTAG TOTAL	50,372	12,000	12,000	0
DRIVING WORKTAG: PG001353 LSUAM Student Aides/Networking				
FUNCTION: 1-RESEARCH				
Other Compensation	7,658	0	0	0
TOTAL PERSONAL SERVICES	7,658	0	0	0
DRIVING WORKTAG TOTAL	7,658	0	0	0
COST CENTER TOTAL	58,030	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	1,596	1,500	1,500	0
Related Benefits	0	623	612	-11
TOTAL PERSONAL SERVICES	1,596	2,123	2,112	-11
Supplies	6,179	4,008	4,008	0
TOTAL OPERATING EXPENDITURES	6,179	4,008	4,008	0
Professional Services	0	20,000	20,000	0
TOTAL OTHER CHARGES	0	20,000	20,000	0
DRIVING WORKTAG TOTAL	7,775	26,131	26,120	-11
DRIVING WORKTAG: PG001355 LSUAM College Of Design - Shop Fac				
FUNCTION: 3-ACADEMIC SUPPORT				
Operating Services	-31	0	0	0
Supplies	2,095	0	0	0
TOTAL OPERATING EXPENDITURES	2,064	0	0	0
Gen Acquisitions	2,600	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	2,600	0	0	0
DRIVING WORKTAG TOTAL	4,664	0	0	0
DRIVING WORKTAG: PG001357 LSUAM Student Aides/Networking				

FUNCTION: 3-ACADEMIC SUPPORT				
Other Compensation	17,045	0	0	0
TOTAL PERSONAL SERVICES	17,045	0	0	0
DRIVING WORKTAG TOTAL	17,045	0	0	0
COST CENTER TOTAL	29,484	26,131	26,120	-11
CCENTER: CC00198 Col of ADSN Deans Office - Institutional Support				
DRIVING WORKTAG: PG001360 LSUAM Art and Design - Instruction				
FUNCTION: 0-INSTRUCTION				
Salaries	0	24,884	75,186	50,302
Related Benefits	0	10,376	32,078	21,703
TOTAL PERSONAL SERVICES	0	35,260	107,264	72,005
DRIVING WORKTAG TOTAL	0	35,260	107,264	72,005
COST CENTER TOTAL	0	35,260	107,264	72,005
CCENTER: CC00199 Col of ADSN Deans Office - Interdisciplinary				
DRIVING WORKTAG: PG001363 LSUAM Art and Design - Interdiscip				
FUNCTION: 0-INSTRUCTION				
Salaries	0	133,382	0	-133,382
Other Compensation	0	0	15,000	15,000
Related Benefits	0	55,615	0	-55,615
TOTAL PERSONAL SERVICES	0	188,997	15,000	-173,997
Travel	1,230	0	10,000	10,000
Operating Services	28,549	67,192	87,192	20,000
Supplies	15,995	36,322	36,322	0
TOTAL OPERATING EXPENDITURES	45,774	103,514	133,514	30,000
Professional Services	13,228	0	7,152	7,152
Other Charges	-2,137	0	0	0
TOTAL OTHER CHARGES	11,091	0	7,152	7,152
Gen Acquisitions	39,004	0	40,000	40,000
TOTAL ACQUISITIONS & MAJOR REPAIRS	39,004	0	40,000	40,000
DRIVING WORKTAG TOTAL	95,869	292,511	195,666	-96,845
DRIVING WORKTAG: PG001365 LSUAM Cxc Studio - Self Generated				
FUNCTION: 0-INSTRUCTION				

Other Compensation	440	0	0	0
TOTAL PERSONAL SERVICES	440	0	0	0
Operating Services	28	0	0	0
Supplies	300	0	0	0
TOTAL OPERATING EXPENDITURES	328	0	0	0
DRIVING WORKTAG TOTAL	768	0	0	0
DRIVING WORKTAG: PG001367 LSUAM Graduate Assistantship Enric				
FUNCTION: 0-INSTRUCTION				
Other Compensation	1,850	1,850	1,850	0
TOTAL PERSONAL SERVICES	1,850	1,850	1,850	0
DRIVING WORKTAG TOTAL	1,850	1,850	1,850	0
DRIVING WORKTAG: PG001368 LSUAM Work/Study - Instruction Des				
FUNCTION: 0-INSTRUCTION				
Other Compensation	9,809	0	0	0
Related Benefits	3,835	0	0	0
TOTAL PERSONAL SERVICES	13,644	0	0	0
DRIVING WORKTAG TOTAL	13,644	0	0	0
DRIVING WORKTAG: PG001370 LSUAM Art and Design - Estimated C				
FUNCTION: 0-INSTRUCTION				
Salaries	0	-37,246	0	37,246
Other Compensation	0	37,246	0	-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	58	0	0	0
Supplies	4,795	0	0	0
TOTAL OPERATING EXPENDITURES	4,854	0	0	0
DRIVING WORKTAG TOTAL	4,854	0	0	0
COST CENTER TOTAL	116,984	294,361	197,516	-96,845
UNIT/COLLEGE TOTAL	10,791,562	10,782,633	11,843,668	1,061,034
UNIT/COLLEGE: College of Business				

CCENTER: CC00130 Col of BADM Deans Office				
DRIVING WORKTAG: PG000370 LSUAM Business Administration - Ad				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	901,417	922,879	1,031,445	108,566
Other Compensation	19,165	19,000	3,000	-16,000
Related Benefits	363,755	383,341	421,096	37,755
TOTAL PERSONAL SERVICES	1,284,337	1,325,220	1,455,541	130,321
Travel	9,500	0	0	0
Operating Services	3,509	35,851	20,613	-15,238
Supplies	7,510	3,500	7,000	3,500
TOTAL OPERATING EXPENDITURES	20,518	39,351	27,613	-11,738
Professional Services	31	0	0	0
Other Charges	299	0	0	0
TOTAL OTHER CHARGES	330	0	0	0
Gen Acquisitions	7,629	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	7,629	0	0	0
DRIVING WORKTAG TOTAL	1,312,814	1,364,571	1,483,154	118,583
DRIVING WORKTAG: PG000371 LSUAM BADM - Alumni & External Rel				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	358,394	360,394	378,119	17,725
Other Compensation	58,087	48,000	0	-48,000
Related Benefits	140,116	149,699	154,370	4,672
TOTAL PERSONAL SERVICES	556,597	558,093	532,489	-25,603
Travel	7,998	0	0	0
Operating Services	5,124	0	21,682	21,682
Supplies	16,977	0	0	0
TOTAL OPERATING EXPENDITURES	30,100	0	21,682	21,682
Professional Services	23,125	0	0	0
TOTAL OTHER CHARGES	23,125	0	0	0
Gen Acquisitions	5,210	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	5,210	0	0	0
DRIVING WORKTAG TOTAL	615,031	558,093	554,171	-3,921
DRIVING WORKTAG: PG000375 LSUAM Student Aides/Networking				
FUNCTION: 3-ACADEMIC SUPPORT				
Other Compensation	13,442	0	0	0
TOTAL PERSONAL SERVICES	13,442	0	0	0
DRIVING WORKTAG TOTAL	13,442	0	0	0

DRIVING WORKTAG: PG007595 LSUAM BADM - Advancement				
FUNCTION: 3-ACADEMIC SUPPORT				
Other Compensation	18,401	12,000	5,000	-7,000
TOTAL PERSONAL SERVICES	18,401	12,000	5,000	-7,000
DRIVING WORKTAG TOTAL	18,401	12,000	5,000	-7,000
DRIVING WORKTAG: PG007661 LSUAM BADM Office of Business Stud				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	583,476	636,675	635,559	-1,116
Other Compensation	9,529	5,500	15,000	9,500
Related Benefits	228,408	264,459	259,472	-4,987
TOTAL PERSONAL SERVICES	821,413	906,634	910,031	3,397
Operating Services	5,145	1,000	10,000	9,000
Supplies	6,656	5,500	10,000	4,500
TOTAL OPERATING EXPENDITURES	11,801	6,500	20,000	13,500
Gen Acquisitions	1,395	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	1,395	0	0	0
DRIVING WORKTAG TOTAL	834,609	913,134	930,031	16,897
DRIVING WORKTAG: PG009783 LSUAM College of Business - Divers				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	77,464	76,848	80,212	3,364
Other Compensation	13,815	0	0	0
Related Benefits	30,285	31,921	32,747	826
TOTAL PERSONAL SERVICES	121,563	108,769	112,959	4,190
Travel	2,139	0	0	0
Operating Services	259	0	12,000	12,000
Supplies	16	0	0	0
TOTAL OPERATING EXPENDITURES	2,415	0	12,000	12,000
Professional Services	26	0	0	0
Other Charges	1,390	0	0	0
TOTAL OTHER CHARGES	1,416	0	0	0
DRIVING WORKTAG TOTAL	125,394	108,769	124,959	16,190
DRIVING WORKTAG: PG010105 LSUAM General Business Instruction				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	81,000	0	120,000	120,000
Related Benefits	31,667	0	48,991	48,991

TOTAL PERSONAL SERVICES	112,667	0	168,991	168,991
Supplies	117	0	0	0
TOTAL OPERATING EXPENDITURES	117	0	0	0
Professional Services	29	0	0	0
TOTAL OTHER CHARGES	29	0	0	0
DRIVING WORKTAG TOTAL	112,813	0	168,991	168,991
COST CENTER TOTAL	3,032,504	2,956,566	3,266,307	309,741
CCENTER: CC00131 Col of BADM Accounting				
DRIVING WORKTAG: PG000376 LSUAM Accounting				
FUNCTION: 0-INSTRUCTION				
Salaries	3,157,071	3,093,505	3,273,473	179,968
Other Compensation	222,601	244,000	203,000	-41,000
Related Benefits	1,234,271	1,289,864	1,396,630	106,765
TOTAL PERSONAL SERVICES	4,613,944	4,627,369	4,873,103	245,733
Travel	0	5,000	10,000	5,000
Operating Services	26,688	60,800	75,500	14,700
Supplies	44,789	5,000	5,000	0
TOTAL OPERATING EXPENDITURES	71,477	70,800	90,500	19,700
Professional Services	61	0	0	0
Other Charges	-37,461	0	0	0
TOTAL OTHER CHARGES	-37,400	0	0	0
DRIVING WORKTAG TOTAL	4,648,021	4,698,169	4,963,603	265,433
DRIVING WORKTAG: PG000379 LSUAM Student Aides/Networking				
FUNCTION: 0-INSTRUCTION				
Other Compensation	9,300	0	0	0
TOTAL PERSONAL SERVICES	9,300	0	0	0
DRIVING WORKTAG TOTAL	9,300	0	0	0
DRIVING WORKTAG: PG000380 LSUAM Accounting - Research				
FUNCTION: 1-RESEARCH				
Salaries	77,167	0	66,418	66,418
Related Benefits	30,169	0	26,923	26,923
TOTAL PERSONAL SERVICES	107,335	0	93,341	93,341
DRIVING WORKTAG TOTAL	107,335	0	93,341	93,341
COST CENTER TOTAL	4,764,657	4,698,169	5,056,944	358,774
CCENTER: CC00132 Col of BADM Economics				

DRIVING WORKTAG: PG000386 LSUAM Economics				
FUNCTION: 0-INSTRUCTION				
Salaries	2,352,414	2,724,097	2,789,260	65,163
Other Compensation	332,064	361,211	365,211	4,000
Related Benefits	944,307	1,135,836	1,190,040	54,203
TOTAL PERSONAL SERVICES	3,628,785	4,221,144	4,344,511	123,366
Operating Services	13,424	50,000	60,000	10,000
Supplies	19,041	5,439	5,439	0
TOTAL OPERATING EXPENDITURES	32,465	55,439	65,439	10,000
Professional Services	1,072	0	0	0
Other Charges	-6,760	0	0	0
TOTAL OTHER CHARGES	-5,688	0	0	0
Gen Acquisitions	14,316	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	14,316	0	0	0
DRIVING WORKTAG TOTAL	3,669,878	4,276,583	4,409,950	133,366
DRIVING WORKTAG: PG000392 LSUAM Student Aides/Networking				
FUNCTION: 0-INSTRUCTION				
Other Compensation	3,564	0	0	0
TOTAL PERSONAL SERVICES	3,564	0	0	0
DRIVING WORKTAG TOTAL	3,564	0	0	0
DRIVING WORKTAG: PG000393 LSUAM Economics - Research				
FUNCTION: 1-RESEARCH				
Salaries	62,105	0	72,317	72,317
Related Benefits	24,280	0	29,314	29,314
TOTAL PERSONAL SERVICES	86,385	0	101,631	101,631
DRIVING WORKTAG TOTAL	86,385	0	101,631	101,631
DRIVING WORKTAG: PG009937 LSUAM Dek Terrell Research Support				
FUNCTION: 1-RESEARCH				
Salaries	36,169	0	0	0
Other Compensation	6,388	0	0	0
Related Benefits	16,638	0	0	0
TOTAL PERSONAL SERVICES	59,194	0	0	0
Operating Services	7	0	0	0
TOTAL OPERATING EXPENDITURES	7	0	0	0

Professional Services	26	0	0	0
TOTAL OTHER CHARGES	26	0	0	0
DRIVING WORKTAG TOTAL	59,227	0	0	0
DRIVING WORKTAG: PG010346 LSUAM Dan Keniston Research Suppor				
FUNCTION: 1-RESEARCH				
Supplies	995	0	0	0
TOTAL OPERATING EXPENDITURES	995	0	0	0
DRIVING WORKTAG TOTAL	995	0	0	0
COST CENTER TOTAL	3,820,049	4,276,583	4,511,581	234,998
CCENTER: CC00133 Col of BADM Finance				
DRIVING WORKTAG: PG000399 LSUAM Finance				
FUNCTION: 0-INSTRUCTION				
Salaries	3,289,906	3,562,622	3,637,280	74,658
Other Compensation	212,181	226,000	295,000	69,000
Related Benefits	1,296,599	1,485,467	1,551,848	66,381
TOTAL PERSONAL SERVICES	4,798,687	5,274,089	5,484,128	210,039
Travel	385	0	0	0
Operating Services	10,888	40,500	20,000	-20,500
Supplies	22,468	25,995	20,500	-5,495
TOTAL OPERATING EXPENDITURES	33,741	66,495	40,500	-25,995
Professional Services	51	5,000	0	-5,000
Other Charges	-300	0	-38,000	-38,000
TOTAL OTHER CHARGES	-249	5,000	-38,000	-43,000
Gen Acquisitions	2,659	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	2,659	0	0	0
DRIVING WORKTAG TOTAL	4,834,837	5,345,584	5,486,628	141,044
DRIVING WORKTAG: PG000403 LSUAM Student Aides/Networking				
FUNCTION: 0-INSTRUCTION				
Other Compensation	9,539	0	0	0
TOTAL PERSONAL SERVICES	9,539	0	0	0
DRIVING WORKTAG TOTAL	9,539	0	0	0
DRIVING WORKTAG: PG000404 LSUAM Finance - Research				
FUNCTION: 1-RESEARCH				

Salaries	48,941	0	51,209	51,209
Related Benefits	19,134	0	20,758	20,758
TOTAL PERSONAL SERVICES	68,074	0	71,967	71,967
DRIVING WORKTAG TOTAL	68,074	0	71,967	71,967
COST CENTER TOTAL	4,912,450	5,345,584	5,558,595	213,011
CCENTER: CC00134 Col of BADM Management				
DRIVING WORKTAG: PG000410 LSUAM Management				
FUNCTION: 0-INSTRUCTION				
Salaries	2,043,964	2,182,031	2,258,544	76,513
Other Compensation	182,379	208,500	199,000	-9,500
Related Benefits	799,238	909,817	963,609	53,792
TOTAL PERSONAL SERVICES	3,025,580	3,300,348	3,421,153	120,805
Travel	8,913	0	0	0
Operating Services	15,661	10,000	15,000	5,000
Supplies	22,541	2,000	6,000	4,000
TOTAL OPERATING EXPENDITURES	47,115	12,000	21,000	9,000
Professional Services	12,551	500	2,500	2,000
Other Charges	-12,090	0	0	0
TOTAL OTHER CHARGES	461	500	2,500	2,000
Gen Acquisitions	3,366	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	3,366	0	0	0
DRIVING WORKTAG TOTAL	3,076,522	3,312,848	3,444,653	131,805
DRIVING WORKTAG: PG000413 LSUAM Student Aides/Networking				
FUNCTION: 0-INSTRUCTION				
Other Compensation	6,724	0	0	0
TOTAL PERSONAL SERVICES	6,724	0	0	0
DRIVING WORKTAG TOTAL	6,724	0	0	0
DRIVING WORKTAG: PG000414 LSUAM Management - Research				
FUNCTION: 1-RESEARCH				
Salaries	97,485	0	136,500	136,500
Related Benefits	38,112	0	55,331	55,331
TOTAL PERSONAL SERVICES	135,597	0	191,831	191,831
DRIVING WORKTAG TOTAL	135,597	0	191,831	191,831
COST CENTER TOTAL	3,218,843	3,312,848	3,636,485	323,636
CCENTER: CC00135 Col of BADM Marketing				

DRIVING WORKTAG: GR-00009336 CS SEEDER FOR GROWTH LA - Strat				
FUNCTION: 1-RESEARCH				
Salaries	29,906	0	0	0
TOTAL PERSONAL SERVICES	29,906	0	0	0
DRIVING WORKTAG TOTAL	29,906	0	0	0
DRIVING WORKTAG: PG000418 LSUAM Marketing				
FUNCTION: 0-INSTRUCTION				
Salaries	2,200,614	2,400,579	2,443,273	42,694
Other Compensation	205,891	216,500	235,000	18,500
Related Benefits	860,340	1,000,943	1,042,424	41,481
TOTAL PERSONAL SERVICES	3,266,846	3,618,022	3,720,697	102,675
Travel	43,622	0	45,000	45,000
Operating Services	10,596	4,000	4,000	0
Supplies	12,477	2,000	2,000	0
TOTAL OPERATING EXPENDITURES	66,695	6,000	51,000	45,000
Other Charges	-63,104	0	-63,500	-63,500
TOTAL OTHER CHARGES	-63,104	0	-63,500	-63,500
DRIVING WORKTAG TOTAL	3,270,437	3,624,022	3,708,197	84,175
DRIVING WORKTAG: PG000421 LSUAM Student Aides/Networking				
FUNCTION: 0-INSTRUCTION				
Other Compensation	5,650	0	0	0
TOTAL PERSONAL SERVICES	5,650	0	0	0
DRIVING WORKTAG TOTAL	5,650	0	0	0
DRIVING WORKTAG: PG000422 LSUAM Marketing - Research				
FUNCTION: 1-RESEARCH				
Salaries	105,089	0	68,333	68,333
Related Benefits	52,777	0	27,699	27,699
TOTAL PERSONAL SERVICES	157,866	0	96,032	96,032
DRIVING WORKTAG TOTAL	157,866	0	96,032	96,032
COST CENTER TOTAL	3,463,859	3,624,022	3,804,229	180,208
CCENTER: CC00136 Col of BADM Stephenson Department of Entrepreneur				

DRIVING WORKTAG: PG000426 LSUAM Stephenson Department of Ent				
FUNCTION: 0-INSTRUCTION				
Salaries	3,005,995	2,947,791	3,231,890	284,099
Other Compensation	56,457	272,800	162,682	-110,118
Related Benefits	1,200,007	1,229,108	1,378,888	149,781
TOTAL PERSONAL SERVICES	4,262,459	4,449,699	4,773,460	323,762
Travel	0	2,865	0	-2,865
Operating Services	10,148	6,543	19,743	13,200
Supplies	16,180	3,100	3,000	-100
TOTAL OPERATING EXPENDITURES	26,328	12,508	22,743	10,235
Professional Services	58	2,493	0	-2,493
Other Charges	-48,261	0	-230,425	-230,425
TOTAL OTHER CHARGES	-48,203	2,493	-230,425	-232,918
DRIVING WORKTAG TOTAL	4,240,584	4,464,700	4,565,778	101,079
DRIVING WORKTAG: PG000429 LSUAM Student Aides/Networking				
FUNCTION: 0-INSTRUCTION				
Other Compensation	6,300	0	0	0
TOTAL PERSONAL SERVICES	6,300	0	0	0
DRIVING WORKTAG TOTAL	6,300	0	0	0
DRIVING WORKTAG: PG000430 LSUAM SDEIS - Research				
FUNCTION: 1-RESEARCH				
Salaries	61,994	0	65,469	65,469
Related Benefits	24,237	0	26,538	26,538
TOTAL PERSONAL SERVICES	86,230	0	92,007	92,007
DRIVING WORKTAG TOTAL	86,230	0	92,007	92,007
COST CENTER TOTAL	4,333,114	4,464,700	4,657,785	193,086
CCENTER: CC00137 Col of BADM Public Administration				
DRIVING WORKTAG: PG000437 LSUAM Public Administration				
FUNCTION: 0-INSTRUCTION				
Salaries	833,727	852,775	858,300	5,525
Other Compensation	36,138	36,000	48,000	12,000
Related Benefits	325,950	355,572	366,194	10,622
TOTAL PERSONAL SERVICES	1,195,815	1,244,347	1,272,494	28,147
Travel	7,819	13,000	8,000	-5,000

Operating Services	6,480	8,000	4,000	-4,000
Supplies	7,248	5,000	2,000	-3,000
TOTAL OPERATING EXPENDITURES	21,548	26,000	14,000	-12,000
Professional Services	826	0	0	0
Other Charges	1,313	0	0	0
TOTAL OTHER CHARGES	2,138	0	0	0
Gen Acquisitions	649	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	649	0	0	0
DRIVING WORKTAG TOTAL	1,220,150	1,270,347	1,286,494	16,147
DRIVING WORKTAG: PG000440 LSUAM Public Administration - Rese				
FUNCTION: 1-RESEARCH				
Salaries	39,858	0	48,229	48,229
Related Benefits	15,583	0	19,550	19,550
TOTAL PERSONAL SERVICES	55,440	0	67,779	67,779
DRIVING WORKTAG TOTAL	55,440	0	67,779	67,779
COST CENTER TOTAL	1,275,590	1,270,347	1,354,273	83,926
CCENTER: CC00138 Col of BADM Micro Computer Laboratory				
DRIVING WORKTAG: PG000444 LSUAM Business Administration - Mi				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	137,552	154,826	157,302	2,476
Other Compensation	19,318	19,500	19,500	0
Related Benefits	76,112	64,311	64,220	-91
TOTAL PERSONAL SERVICES	232,982	238,637	241,022	2,385
Operating Services	421	500	500	0
Supplies	3,809	5,000	5,000	0
TOTAL OPERATING EXPENDITURES	4,230	5,500	5,500	0
DRIVING WORKTAG TOTAL	237,212	244,137	246,522	2,385
COST CENTER TOTAL	237,212	244,137	246,522	2,385
CCENTER: CC00139 Col of BADM Executive MBA Program				
DRIVING WORKTAG: PG000447 LSUAM Executive MBA Program				
FUNCTION: 0-INSTRUCTION				
Salaries	39,200	0	40,000	40,000
Related Benefits	19,208	32,000	20,000	-12,000
TOTAL PERSONAL SERVICES	58,408	32,000	60,000	28,000

Travel	4,075	140,000	15,000	-125,000
Operating Services	193,564	69,000	150,000	81,000
Supplies	0	8,000	10,000	2,000
TOTAL OPERATING EXPENDITURES	197,640	217,000	175,000	-42,000
Professional Services	24,960	40,000	28,000	-12,000
Other Charges	0	5,000	31,000	26,000
TOTAL OTHER CHARGES	24,960	45,000	59,000	14,000
Gen Acquisitions	0	6,000	6,000	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	6,000	6,000	0
DRIVING WORKTAG TOTAL	281,008	300,000	300,000	0
COST CENTER TOTAL	281,008	300,000	300,000	0
CCENTER: CC00140 Col of BADM MBA Program				
DRIVING WORKTAG: PG000453 LSUAM MBA Program				
FUNCTION: 0-INSTRUCTION				
Salaries	1,037,481	699,582	1,094,633	395,051
Other Compensation	103,269	80,000	20,000	-60,000
Related Benefits	405,608	291,697	467,026	175,329
TOTAL PERSONAL SERVICES	1,546,358	1,071,279	1,581,659	510,380
Travel	18,669	8,000	22,000	14,000
Operating Services	91,660	391,859	191,000	-200,859
Supplies	4,513	5,000	6,859	1,859
TOTAL OPERATING EXPENDITURES	114,842	404,859	219,859	-185,000
Professional Services	27,353	5,000	6,000	1,000
Other Charges	940	-585,000	-600,000	-15,000
TOTAL OTHER CHARGES	28,293	-580,000	-594,000	-14,000
Gen Acquisitions	4,452	6,000	6,000	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	4,452	6,000	6,000	0
DRIVING WORKTAG TOTAL	1,693,945	902,138	1,213,518	311,380
DRIVING WORKTAG: PG000454 LSUAM MBA Full-Time Differential T				
FUNCTION: 0-INSTRUCTION				
Other Charges	0	585,000	600,000	15,000
TOTAL OTHER CHARGES	0	585,000	600,000	15,000
DRIVING WORKTAG TOTAL	0	585,000	600,000	15,000
DRIVING WORKTAG: PG000457 LSUAM MBA Full-Time Merit Fellowsh				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	74,000	0	0	0

TOTAL OTHER CHARGES	74,000	0	0	0
DRIVING WORKTAG TOTAL	74,000	0	0	0
DRIVING WORKTAG: PG000458 LSUAM MBA Financial Hardship Exemp				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	18,000	15,000	0	-15,000
TOTAL OTHER CHARGES	18,000	15,000	0	-15,000
DRIVING WORKTAG TOTAL	18,000	15,000	0	-15,000
COST CENTER TOTAL	1,785,945	1,502,138	1,813,518	311,380
CCENTER: CC00143 Col of BADM Deans Office - Interdisciplinary				
DRIVING WORKTAG: PG000469 LSUAM Business Administration - In				
FUNCTION: 0-INSTRUCTION				
Salaries	116,052	325,257	435,799	110,542
Related Benefits	18,004	135,619	185,934	50,315
TOTAL PERSONAL SERVICES	134,056	460,876	621,733	160,857
Travel	3,830	0	0	0
Operating Services	329	-2,800,000	-3,914,679	-1,114,679
Supplies	538	0	0	0
TOTAL OPERATING EXPENDITURES	4,697	-2,800,000	-3,914,679	-1,114,679
Professional Services	450	0	0	0
Other Charges	-2,151,061	0	200,000	200,000
TOTAL OTHER CHARGES	-2,150,611	0	200,000	200,000
DRIVING WORKTAG TOTAL	-2,011,857	-2,339,124	-3,092,946	-753,822
DRIVING WORKTAG: PG000476 LSUAM Work/Study - Instruction Bus				
FUNCTION: 0-INSTRUCTION				
Other Compensation	8,029	0	0	0
Related Benefits	3,139	0	0	0
TOTAL PERSONAL SERVICES	11,167	0	0	0
DRIVING WORKTAG TOTAL	11,167	0	0	0
DRIVING WORKTAG: PG000478 LSUAM Business Admin - Estimated C				
FUNCTION: 0-INSTRUCTION				
Salaries	0	-292,000	-60,000	232,000
TOTAL PERSONAL SERVICES	0	-292,000	-60,000	232,000
Operating Services	0	292,000	60,000	-232,000

TOTAL OPERATING EXPENDITURES	0	292,000	60,000	-232,000
DRIVING WORKTAG TOTAL	0	0	0	0
DRIVING WORKTAG: PG000479 LSUAM Business Administration - In				
FUNCTION: 1-RESEARCH				
Operating Services	0	0	300,000	300,000
TOTAL OPERATING EXPENDITURES	0	0	300,000	300,000
DRIVING WORKTAG TOTAL	0	0	300,000	300,000
DRIVING WORKTAG: PG009822 LSUAM BEC Instructional O&M				
FUNCTION: 0-INSTRUCTION				
Operating Services	20,550	0	44,000	44,000
Supplies	20,670	0	0	0
TOTAL OPERATING EXPENDITURES	41,220	0	44,000	44,000
Professional Services	62	0	0	0
TOTAL OTHER CHARGES	62	0	0	0
DRIVING WORKTAG TOTAL	41,282	0	44,000	44,000
COST CENTER TOTAL	-1,959,408	-2,339,124	-2,748,946	-409,822
CCENTER: CC01137 Col of BADM Center for Analytics and Research in				
DRIVING WORKTAG: GR-00010449 CS Use of causal analysis for d				
FUNCTION: 1-RESEARCH				
Salaries	3,842	0	0	0
TOTAL PERSONAL SERVICES	3,842	0	0	0
DRIVING WORKTAG TOTAL	3,842	0	0	0
DRIVING WORKTAG: GR-00010450 CS Development of Louisianas Gl				
FUNCTION: 1-RESEARCH				
Salaries	12,406	0	0	0
TOTAL PERSONAL SERVICES	12,406	0	0	0
DRIVING WORKTAG TOTAL	12,406	0	0	0
DRIVING WORKTAG: PG000431 LSUAM Center for Analytics & Resea				
FUNCTION: 1-RESEARCH				
Salaries	33,735	0	0	0

Related Benefits	25,670	0	0	0
TOTAL PERSONAL SERVICES	59,405	0	0	0
Travel	1,196	0	0	0
Operating Services	43,917	0	0	0
Supplies	2,183	0	0	0
TOTAL OPERATING EXPENDITURES	47,296	0	0	0
Professional Services	16,430	0	0	0
Other Charges	317	0	0	0
TOTAL OTHER CHARGES	16,746	0	0	0
Gen Acquisitions	752	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	752	0	0	0
DRIVING WORKTAG TOTAL	124,199	0	0	0
COST CENTER TOTAL	140,447	0	0	0
UNIT/COLLEGE TOTAL	29,306,269	29,655,970	31,457,293	1,801,323
UNIT/COLLEGE: College of Engineering				
CCENTER: CC00170 Col of ENGR Deans Office				
DRIVING WORKTAG: PG000981 LSUAM Harvey - Discretionary				
FUNCTION: 1-RESEARCH				
Other Compensation	2,213	0	0	0
Related Benefits	372	0	0	0
TOTAL PERSONAL SERVICES	2,585	0	0	0
Travel	1,894	0	0	0
TOTAL OPERATING EXPENDITURES	1,894	0	0	0
Professional Services	26	0	0	0
TOTAL OTHER CHARGES	26	0	0	0
Gen Acquisitions	2,288	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	2,288	0	0	0
DRIVING WORKTAG TOTAL	6,792	0	0	0
DRIVING WORKTAG: PG000982 LSUAM Engineering - Administration				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	763,594	641,421	868,149	226,728
Other Compensation	102,747	20,000	14,128	-5,872
Related Benefits	299,703	266,430	354,429	87,999
TOTAL PERSONAL SERVICES	1,166,044	927,851	1,236,706	308,855
Travel	9,124	14,100	8,681	-5,419
Operating Services	16,654	50,177	44,688	-5,489
Supplies	5,049	5,345	2,611	-2,734

TOTAL OPERATING EXPENDITURES	30,827	69,622	55,980	-13,642
Professional Services	3,580	0	0	0
Other Charges	1,914	0	0	0
TOTAL OTHER CHARGES	5,494	0	0	0
Gen Acquisitions	3,390	6,926	0	-6,926
TOTAL ACQUISITIONS & MAJOR REPAIRS	3,390	6,926	0	-6,926
DRIVING WORKTAG TOTAL	1,205,754	1,004,399	1,292,686	288,287
DRIVING WORKTAG: PG000984 LSUAM Student Services				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	772,132	615,027	648,488	33,461
Other Compensation	24,656	0	0	0
Related Benefits	301,869	255,467	264,751	9,284
TOTAL PERSONAL SERVICES	1,098,657	870,494	913,239	42,745
Operating Services	154	0	0	0
Supplies	6,237	0	0	0
TOTAL OPERATING EXPENDITURES	6,391	0	0	0
Professional Services	3,142	0	0	0
Other Charges	672	0	0	0
TOTAL OTHER CHARGES	3,814	0	0	0
Gen Acquisitions	4,990	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	4,990	0	0	0
DRIVING WORKTAG TOTAL	1,113,852	870,494	913,239	42,745
DRIVING WORKTAG: PG000985 LSUAM Engineering Communication an				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	258,433	258,433	270,155	11,722
Other Compensation	15,166	0	0	0
Related Benefits	101,036	107,347	110,293	2,946
TOTAL PERSONAL SERVICES	374,635	365,780	380,448	14,668
Operating Services	9,992	0	0	0
Supplies	8,691	0	0	0
TOTAL OPERATING EXPENDITURES	18,684	0	0	0
Professional Services	11,388	0	0	0
TOTAL OTHER CHARGES	11,388	0	0	0
Gen Acquisitions	7,882	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	7,882	0	0	0
DRIVING WORKTAG TOTAL	412,588	365,780	380,448	14,668
DRIVING WORKTAG: PG000987 LSUAM Engineering Women And Minori				
FUNCTION: 3-ACADEMIC SUPPORT				

Salaries	69,549	104,873	72,679	-32,194
Other Compensation	863	1,700	0	-1,700
Related Benefits	27,191	43,562	29,672	-13,890
TOTAL PERSONAL SERVICES	97,603	150,135	102,351	-47,784
Operating Services	0	2,500	0	-2,500
Supplies	945	0	0	0
TOTAL OPERATING EXPENDITURES	945	2,500	0	-2,500
Gen Acquisitions	0	300	0	-300
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	300	0	-300
DRIVING WORKTAG TOTAL	98,548	152,935	102,351	-50,584
DRIVING WORKTAG: PG000991 LSUAM Student Aides/Networking				
FUNCTION: 3-ACADEMIC SUPPORT				
Other Compensation	28,464	0	0	0
TOTAL PERSONAL SERVICES	28,464	0	0	0
DRIVING WORKTAG TOTAL	28,464	0	0	0
COST CENTER TOTAL	2,865,999	2,393,608	2,688,724	295,116
CCENTER: CC00171 Col of ENGR Biological and Agricultural Engineer				
DRIVING WORKTAG: GR-00009194 CS Center for Pre-Clinical Canc				
FUNCTION: 1-RESEARCH				
Salaries	32,015	0	0	0
TOTAL PERSONAL SERVICES	32,015	0	0	0
DRIVING WORKTAG TOTAL	32,015	0	0	0
DRIVING WORKTAG: PG000995 LSUAM Biological And Agricultural				
FUNCTION: 0-INSTRUCTION				
Salaries	678,194	683,160	720,796	37,636
Other Compensation	83,594	21,319	21,319	0
Related Benefits	267,415	284,850	307,528	22,679
TOTAL PERSONAL SERVICES	1,029,203	989,329	1,049,643	60,315
Travel	6,243	0	0	0
Operating Services	8,679	4,168	4,168	0
Supplies	10,821	15,108	15,108	0
TOTAL OPERATING EXPENDITURES	25,743	19,276	19,276	0
Professional Services	3,078	0	0	0
TOTAL OTHER CHARGES	3,078	0	0	0
DRIVING WORKTAG TOTAL	1,058,024	1,008,605	1,068,919	60,315

DRIVING WORKTAG: PG000999 LSUAM Student Aides/Networking				
FUNCTION: 0-INSTRUCTION				
Other Compensation	33,904	0	0	0
TOTAL PERSONAL SERVICES	33,904	0	0	0
DRIVING WORKTAG TOTAL	33,904	0	0	0
DRIVING WORKTAG: PG001000 LSUAM Biological And Agricultural				
FUNCTION: 1-RESEARCH				
Salaries	132,918	253,831	269,666	15,835
Related Benefits	64,481	105,371	109,311	3,940
TOTAL PERSONAL SERVICES	197,399	359,202	378,977	19,775
DRIVING WORKTAG TOTAL	197,399	359,202	378,977	19,775
DRIVING WORKTAG: PG001243 LSUAM Alumni Professor - MaryBeth				
FUNCTION: 0-INSTRUCTION				
Other Compensation	3,336	0	0	0
TOTAL PERSONAL SERVICES	3,336	0	0	0
Operating Services	175	2,500	2,500	0
Supplies	88	0	0	0
TOTAL OPERATING EXPENDITURES	263	2,500	2,500	0
DRIVING WORKTAG TOTAL	3,599	2,500	2,500	0
DRIVING WORKTAG: PG007304 LSUAM Alumni Professor - Cristina				
FUNCTION: 0-INSTRUCTION				
Operating Services	1,372	2,500	2,500	0
Supplies	923	0	0	0
TOTAL OPERATING EXPENDITURES	2,296	2,500	2,500	0
Other Charges	199	0	0	0
TOTAL OTHER CHARGES	199	0	0	0
DRIVING WORKTAG TOTAL	2,495	2,500	2,500	0
DRIVING WORKTAG: PG008035 LSUAM Alumni Professor - Todd Monr				
FUNCTION: 0-INSTRUCTION				
Operating Services	19	2,500	2,500	0
Supplies	2,453	0	0	0
TOTAL OPERATING EXPENDITURES	2,473	2,500	2,500	0
DRIVING WORKTAG TOTAL	2,473	2,500	2,500	0

DRIVING WORKTAG: PG009955 LSUAM Alumni Professor - Dorin Bol				
FUNCTION: 0-INSTRUCTION				
Other Compensation	1,092	0	0	0
TOTAL PERSONAL SERVICES	1,092	0	0	0
Operating Services	111	2,500	2,500	0
Supplies	202	0	0	0
TOTAL OPERATING EXPENDITURES	314	2,500	2,500	0
DRIVING WORKTAG TOTAL	1,406	2,500	2,500	0
COST CENTER TOTAL	1,331,314	1,377,807	1,457,896	80,090
CCENTER: CC00172 Col of ENGR Chemical Engineering				
DRIVING WORKTAG: GR-00004408 CS Board of Regents Fellowships				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	5,000	0	0	0
TOTAL OTHER CHARGES	5,000	0	0	0
DRIVING WORKTAG TOTAL	5,000	0	0	0
DRIVING WORKTAG: GR-00008790 CS Safe, sustainable and resili				
FUNCTION: 1-RESEARCH				
Salaries	9,256	0	0	0
TOTAL PERSONAL SERVICES	9,256	0	0	0
DRIVING WORKTAG TOTAL	9,256	0	0	0
DRIVING WORKTAG: GR-00008791 CS Safe, sustainable and resili				
FUNCTION: 1-RESEARCH				
Salaries	16,274	0	0	0
TOTAL PERSONAL SERVICES	16,274	0	0	0
DRIVING WORKTAG TOTAL	16,274	0	0	0
DRIVING WORKTAG: GR-00010345 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-00010346 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-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: GR-00010629 CS High Performance Copper-Epoxy				
FUNCTION: 1-RESEARCH				
Salaries	18,449	0	0	0
TOTAL PERSONAL SERVICES	18,449	0	0	0
DRIVING WORKTAG TOTAL	18,449	0	0	0
DRIVING WORKTAG: GR-00012308 CS Intensified Alkenyl Benzenes				
FUNCTION: 1-RESEARCH				
Salaries	4,490	0	0	0
TOTAL PERSONAL SERVICES	4,490	0	0	0
DRIVING WORKTAG TOTAL	4,490	0	0	0
DRIVING WORKTAG: PG001006 LSUAM Chemical Engineering				
FUNCTION: 0-INSTRUCTION				
Salaries	2,241,469	2,160,587	2,306,599	146,012
Other Compensation	251,546	160,784	160,784	0
Related Benefits	893,245	900,876	984,112	83,236
TOTAL PERSONAL SERVICES	3,386,261	3,222,247	3,451,495	229,248
Travel	593	1,000	1,000	0
Operating Services	19,629	23,834	23,834	0
Supplies	57,375	66,560	66,560	0
TOTAL OPERATING EXPENDITURES	77,598	91,394	91,394	0
Professional Services	319	0	0	0
TOTAL OTHER CHARGES	319	0	0	0

Gen Acquisitions	16,009	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	16,009	0	0	0
DRIVING WORKTAG TOTAL	3,480,187	3,313,641	3,542,889	229,248
DRIVING WORKTAG: PG001008 LSUAM Graduate Assistantship Enric				
FUNCTION: 0-INSTRUCTION				
Other Compensation	9,333	11,100	11,100	0
TOTAL PERSONAL SERVICES	9,333	11,100	11,100	0
DRIVING WORKTAG TOTAL	9,333	11,100	11,100	0
DRIVING WORKTAG: PG001010 LSUAM Graduate Student Stipend Pro				
FUNCTION: 0-INSTRUCTION				
Other Compensation	34,417	0	0	0
TOTAL PERSONAL SERVICES	34,417	0	0	0
DRIVING WORKTAG TOTAL	34,417	0	0	0
DRIVING WORKTAG: PG001013 LSUAM Student Aides/Networking				
FUNCTION: 0-INSTRUCTION				
Other Compensation	17,825	0	0	0
TOTAL PERSONAL SERVICES	17,825	0	0	0
DRIVING WORKTAG TOTAL	17,825	0	0	0
DRIVING WORKTAG: PG001014 LSUAM Chemical Engineering - Resea				
FUNCTION: 1-RESEARCH				
Salaries	1,125,006	1,360,146	1,519,667	159,521
Other Compensation	201,265	90,000	90,000	0
Related Benefits	460,421	564,627	616,007	51,381
TOTAL PERSONAL SERVICES	1,786,692	2,014,773	2,225,674	210,902
DRIVING WORKTAG TOTAL	1,786,692	2,014,773	2,225,674	210,902
COST CENTER TOTAL	5,386,132	5,339,514	5,779,664	440,150
CCENTER: CC00173 Col of ENGR Civil and Environmental Engineering				
DRIVING WORKTAG: GR-00002471 CS Transportation Consortium of				
FUNCTION: 1-RESEARCH				
Salaries	27,894	0	0	0

TOTAL PERSONAL SERVICES	27,894	0	0	0
DRIVING WORKTAG TOTAL	27,894	0	0	0
DRIVING WORKTAG: GR-00009284 CS Development of Soil Biochar				
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-00009575 CS Examining drivers behaviors				
FUNCTION: 1-RESEARCH				
Salaries	4,627	0	0	0
TOTAL PERSONAL SERVICES	4,627	0	0	0
DRIVING WORKTAG TOTAL	4,627	0	0	0
DRIVING WORKTAG: GR-00010076 CS Louisiana Water Resources Re				
FUNCTION: 1-RESEARCH				
Salaries	5,447	0	0	0
TOTAL PERSONAL SERVICES	5,447	0	0	0
DRIVING WORKTAG TOTAL	5,447	0	0	0
DRIVING WORKTAG: GR-00010993 CS Investigating the Efficacy o				
FUNCTION: 1-RESEARCH				
Salaries	38,649	0	0	0
TOTAL PERSONAL SERVICES	38,649	0	0	0
DRIVING WORKTAG TOTAL	38,649	0	0	0
DRIVING WORKTAG: GR-00011023 CS Exploring older adults mobil				
FUNCTION: 1-RESEARCH				
Salaries	27,214	0	0	0
TOTAL PERSONAL SERVICES	27,214	0	0	0
DRIVING WORKTAG TOTAL	27,214	0	0	0
DRIVING WORKTAG: GR-00011032 CS A New Generation of Multi-Fu				
FUNCTION: 1-RESEARCH				

Salaries	35,856	0	0	0
TOTAL PERSONAL SERVICES	35,856	0	0	0
DRIVING WORKTAG TOTAL	35,856	0	0	0
DRIVING WORKTAG: GR-00011435 CS Maximizing the Positive Impa				
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: GR-00011519 CS Innovative Vibration and Fat				
FUNCTION: 1-RESEARCH				
Salaries	18,645	0	0	0
TOTAL PERSONAL SERVICES	18,645	0	0	0
DRIVING WORKTAG TOTAL	18,645	0	0	0
DRIVING WORKTAG: GR-00012070 CS Development of an Integrated				
FUNCTION: 1-RESEARCH				
Salaries	522	0	0	0
TOTAL PERSONAL SERVICES	522	0	0	0
DRIVING WORKTAG TOTAL	522	0	0	0
DRIVING WORKTAG: PG001028 LSUAM Civil and Environmental Engi				
FUNCTION: 0-INSTRUCTION				
Salaries	2,014,755	2,095,328	2,229,598	134,270
Other Compensation	114,600	142,249	142,249	0
Related Benefits	787,138	873,666	951,260	77,594
TOTAL PERSONAL SERVICES	2,916,493	3,111,243	3,323,107	211,864
Travel	7,321	18,254	18,254	0
Operating Services	65,797	73,666	73,666	0
Supplies	29,579	42,124	42,124	0
TOTAL OPERATING EXPENDITURES	102,696	134,044	134,044	0
Professional Services	17,498	9,568	9,568	0
Other Charges	12,427	0	0	0
TOTAL OTHER CHARGES	29,924	9,568	9,568	0
Gen Acquisitions	11,723	31,644	30,216	-1,428
TOTAL ACQUISITIONS & MAJOR REPAIRS	11,723	31,644	30,216	-1,428
DRIVING WORKTAG TOTAL	3,060,837	3,286,499	3,496,935	210,436

DRIVING WORKTAG: PG001038 LSUAM Graduate Assistantship Enric				
FUNCTION: 0-INSTRUCTION				
Other Compensation	59,199	59,200	59,200	0
TOTAL PERSONAL SERVICES	59,199	59,200	59,200	0
DRIVING WORKTAG TOTAL	59,199	59,200	59,200	0
DRIVING WORKTAG: PG001040 LSUAM Graduate Student Stipend Pro				
FUNCTION: 0-INSTRUCTION				
Other Compensation	29,167	0	0	0
TOTAL PERSONAL SERVICES	29,167	0	0	0
DRIVING WORKTAG TOTAL	29,167	0	0	0
DRIVING WORKTAG: PG001043 LSUAM Student Aides/Networking				
FUNCTION: 0-INSTRUCTION				
Other Compensation	13,239	0	0	0
TOTAL PERSONAL SERVICES	13,239	0	0	0
DRIVING WORKTAG TOTAL	13,239	0	0	0
DRIVING WORKTAG: PG001044 LSUAM Civil and Environmental Engi				
FUNCTION: 1-RESEARCH				
Salaries	1,119,550	1,405,919	1,511,086	105,167
Related Benefits	505,104	583,628	612,529	28,901
TOTAL PERSONAL SERVICES	1,624,655	1,989,547	2,123,615	134,068
DRIVING WORKTAG TOTAL	1,624,655	1,989,547	2,123,615	134,068
DRIVING WORKTAG: PG001245 LSUAM Boyd Professor - George Voyi				
FUNCTION: 0-INSTRUCTION				
Salaries	6,175	0	0	0
Other Compensation	16,000	0	0	0
Related Benefits	1,486	0	0	0
TOTAL PERSONAL SERVICES	23,661	0	0	0
Travel	2,281	0	0	0
Operating Services	7,444	35,000	35,000	0
Supplies	1,615	0	0	0
TOTAL OPERATING EXPENDITURES	11,339	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	0	54,511	54,511	0
Other Compensation	19,562	46,771	46,771	0
Related Benefits	0	22,629	22,096	-532
TOTAL PERSONAL SERVICES	19,562	123,911	123,378	-532
Travel	9,193	0	0	0
Operating Services	6,896	0	0	0
Supplies	34,875	5,000	5,000	0
TOTAL OPERATING EXPENDITURES	50,964	5,000	5,000	0
Gen Acquisitions	14,998	5,015	5,015	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	14,998	5,015	5,015	0
DRIVING WORKTAG TOTAL	85,524	133,926	133,393	-532
DRIVING WORKTAG: PG008496 LSUAM Biotechnology Research				
FUNCTION: 1-RESEARCH				
Other Compensation	66,694	73,605	73,605	0
TOTAL PERSONAL SERVICES	66,694	73,605	73,605	0
Operating Services	2,950	0	0	0
Supplies	26,062	18,284	18,284	0
TOTAL OPERATING EXPENDITURES	29,012	18,284	18,284	0
Gen Acquisitions	11,201	15,000	15,000	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	11,201	15,000	15,000	0
DRIVING WORKTAG TOTAL	106,907	106,889	106,889	0
DRIVING WORKTAG: PG008616 LSUAM Civil and Envir Engr - Start				
FUNCTION: 0-INSTRUCTION				
Salaries	4,456	0	0	0
Other Compensation	1,289	0	0	0
Related Benefits	1,742	0	0	0
TOTAL PERSONAL SERVICES	7,487	0	0	0
Travel	826	0	0	0
Operating Services	107	0	0	0
Supplies	9,294	0	0	0
TOTAL OPERATING EXPENDITURES	10,227	0	0	0
Other Charges	404	0	0	0
TOTAL OTHER CHARGES	404	0	0	0
Gen Acquisitions	2,288	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	2,288	0	0	0
DRIVING WORKTAG TOTAL	20,406	0	0	0

DRIVING WORKTAG: PG008856 LSUAM WERC Student Competition				
FUNCTION: 4-STUDENT SERVICES				
Travel	-36,150	0	0	0
Operating Services	35	0	0	0
Supplies	5,657	0	0	0
TOTAL OPERATING EXPENDITURES	-30,458	0	0	0
DRIVING WORKTAG TOTAL	-30,458	0	0	0
DRIVING WORKTAG: PG009064 LSUAM CEE Startup - Sabarethinam K				
FUNCTION: 0-INSTRUCTION				
Salaries	13,282	0	0	0
Other Compensation	27,108	0	0	0
Related Benefits	5,193	0	0	0
TOTAL PERSONAL SERVICES	45,583	0	0	0
Travel	12,740	0	0	0
Operating Services	290	0	0	0
Supplies	990	0	0	0
TOTAL OPERATING EXPENDITURES	14,020	0	0	0
Other Charges	980	0	0	0
TOTAL OTHER CHARGES	980	0	0	0
DRIVING WORKTAG TOTAL	60,584	0	0	0
DRIVING WORKTAG: PG009675 LSUAM CEE Startup - Chunli Dai				
FUNCTION: 1-RESEARCH				
Salaries	-3,738	0	0	0
Other Compensation	7,333	0	0	0
Related Benefits	493	0	0	0
TOTAL PERSONAL SERVICES	4,089	0	0	0
DRIVING WORKTAG TOTAL	4,089	0	0	0
DRIVING WORKTAG: PG009676 LSUAM CEE Startup - Aaron Bivins				
FUNCTION: 1-RESEARCH				
Salaries	21,339	0	0	0
Other Compensation	14,724	0	0	0
Related Benefits	8,343	0	0	0
TOTAL PERSONAL SERVICES	44,406	0	0	0
Travel	1,825	0	0	0
TOTAL OPERATING EXPENDITURES	1,825	0	0	0
DRIVING WORKTAG TOTAL	46,231	0	0	0

DRIVING WORKTAG: PG009723 LSUAM CEE Start up - Hassan				
FUNCTION: 1-RESEARCH				
Travel	2,861	0	0	0
Supplies	225	0	0	0
TOTAL OPERATING EXPENDITURES	3,086	0	0	0
Professional Services	1,480	0	0	0
TOTAL OTHER CHARGES	1,480	0	0	0
DRIVING WORKTAG TOTAL	4,566	0	0	0
DRIVING WORKTAG: PG009729 LSUAM CEE Start up - Kees				
FUNCTION: 1-RESEARCH				
Travel	600	0	0	0
Operating Services	120	0	0	0
TOTAL OPERATING EXPENDITURES	720	0	0	0
DRIVING WORKTAG TOTAL	720	0	0	0
DRIVING WORKTAG: PG009903 LSUAM Startups Funded by College o				
FUNCTION: 1-RESEARCH				
Salaries	6,739	0	0	0
Other Compensation	18,130	0	0	0
Related Benefits	2,635	0	0	0
TOTAL PERSONAL SERVICES	27,504	0	0	0
Travel	5,190	0	0	0
Operating Services	742	0	0	0
Supplies	9,109	0	0	0
TOTAL OPERATING EXPENDITURES	15,041	0	0	0
Professional Services	1,280	0	0	0
TOTAL OTHER CHARGES	1,280	0	0	0
Gen Acquisitions	14,701	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	14,701	0	0	0
DRIVING WORKTAG TOTAL	58,526	0	0	0
DRIVING WORKTAG: PG009944 LSUAM CCE Startup - Yen-Fang Su				
FUNCTION: 1-RESEARCH				
Salaries	21,677	0	0	0
Other Compensation	20,621	0	0	0
Related Benefits	6,324	0	0	0
TOTAL PERSONAL SERVICES	48,622	0	0	0

Travel	694	0	0	0
Operating Services	4,083	0	0	0
Supplies	9,313	0	0	0
TOTAL OPERATING EXPENDITURES	14,090	0	0	0
Gen Acquisitions	15,089	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	15,089	0	0	0
DRIVING WORKTAG TOTAL	77,801	0	0	0
DRIVING WORKTAG: PG009945 LSUAM CCE Startup - Kofi Christie				
FUNCTION: 1-RESEARCH				
Salaries	9,437	0	0	0
Other Compensation	15,982	0	0	0
Related Benefits	4,130	0	0	0
TOTAL PERSONAL SERVICES	29,549	0	0	0
Operating Services	595	0	0	0
Supplies	29,331	0	0	0
TOTAL OPERATING EXPENDITURES	29,926	0	0	0
Professional Services	29	0	0	0
TOTAL OTHER CHARGES	29	0	0	0
Gen Acquisitions	5,729	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	5,729	0	0	0
DRIVING WORKTAG TOTAL	65,233	0	0	0
COST CENTER TOTAL	5,499,652	5,611,060	5,955,032	343,972
CCENTER: CC00174 Col of ENGR EE and CS - Electrical Engineering				
DRIVING WORKTAG: GR-00010942 CS Eco-Driving of Connected and				
FUNCTION: 1-RESEARCH				
Salaries	34,594	0	0	0
TOTAL PERSONAL SERVICES	34,594	0	0	0
DRIVING WORKTAG TOTAL	34,594	0	0	0
DRIVING WORKTAG: PG001060 LSUAM Electrical Engineering and C				
FUNCTION: 0-INSTRUCTION				
Salaries	1,494,421	1,992,063	1,441,654	-550,409
Other Compensation	513,386	270,930	270,930	0
Related Benefits	602,107	830,608	615,083	-215,526
TOTAL PERSONAL SERVICES	2,609,913	3,093,601	2,327,667	-765,935
Travel	0	5,000	5,000	0
Operating Services	26,954	35,966	35,966	0

Supplies	38,660	30,467	30,467	0
TOTAL OPERATING EXPENDITURES	65,614	71,433	71,433	0
Professional Services	9,394	0	0	0
Other Charges	2,324	0	0	0
TOTAL OTHER CHARGES	11,717	0	0	0
Gen Acquisitions	9,864	21,368	21,368	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	9,864	21,368	21,368	0
DRIVING WORKTAG TOTAL	2,697,109	3,186,402	2,420,468	-765,935
DRIVING WORKTAG: PG001062 LSUAM Electrical Engineering and C				
FUNCTION: 0-INSTRUCTION				
Operating Services	2,120	1,500	1,500	0
Supplies	8,707	9,500	9,500	0
TOTAL OPERATING EXPENDITURES	10,827	11,000	11,000	0
Gen Acquisitions	3,811	3,500	3,500	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	3,811	3,500	3,500	0
DRIVING WORKTAG TOTAL	14,638	14,500	14,500	0
DRIVING WORKTAG: PG001065 LSUAM Graduate Student Stipend Pro				
FUNCTION: 0-INSTRUCTION				
Other Compensation	57,753	0	0	0
TOTAL PERSONAL SERVICES	57,753	0	0	0
DRIVING WORKTAG TOTAL	57,753	0	0	0
DRIVING WORKTAG: PG001067 LSUAM Student Aides/Networking				
FUNCTION: 0-INSTRUCTION				
Other Compensation	28,112	0	0	0
TOTAL PERSONAL SERVICES	28,112	0	0	0
DRIVING WORKTAG TOTAL	28,112	0	0	0
DRIVING WORKTAG: PG001068 LSUAM Electrical Engineering and C				
FUNCTION: 1-RESEARCH				
Salaries	1,075,103	1,490,946	1,124,240	-366,706
Related Benefits	433,841	618,925	455,718	-163,206
TOTAL PERSONAL SERVICES	1,508,945	2,109,871	1,579,958	-529,912
DRIVING WORKTAG TOTAL	1,508,945	2,109,871	1,579,958	-529,912
DRIVING WORKTAG: PG001069 LSUAM Electrical Engineering and C				

FUNCTION: 1-RESEARCH				
Salaries	0	73,354	9,677	-63,677
Related Benefits	0	30,451	3,923	-26,528
TOTAL PERSONAL SERVICES	0	103,805	13,600	-90,205
DRIVING WORKTAG TOTAL	0	103,805	13,600	-90,205
COST CENTER TOTAL	4,341,150	5,414,578	4,028,526	-1,386,052
CCENTER: CC00175 Col of ENGR EE and CS - Computer Science				
DRIVING WORKTAG: GR-00008652 CS Intergovernmental Personnel				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	8,350	0	0	0
TOTAL PERSONAL SERVICES	8,350	0	0	0
DRIVING WORKTAG TOTAL	8,350	0	0	0
DRIVING WORKTAG: PG001077 LSUAM Electrical Engr and Computer				
FUNCTION: 0-INSTRUCTION				
Salaries	1,482,206	1,277,294	2,639,230	1,361,936
Other Compensation	458,027	277,001	277,001	0
Related Benefits	567,831	532,579	1,126,029	593,450
TOTAL PERSONAL SERVICES	2,508,065	2,086,874	4,042,260	1,955,386
Travel	8,418	12,220	12,220	0
Operating Services	39,903	19,713	19,713	0
Supplies	24,556	19,800	19,800	0
TOTAL OPERATING EXPENDITURES	72,877	51,733	51,733	0
Professional Services	9,982	0	0	0
Other Charges	2,254	0	0	0
TOTAL OTHER CHARGES	12,236	0	0	0
Gen Acquisitions	-3,382	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	-3,382	0	0	0
DRIVING WORKTAG TOTAL	2,589,796	2,138,607	4,093,993	1,955,386
DRIVING WORKTAG: PG001079 LSUAM Computer Science - Ethernet				
FUNCTION: 0-INSTRUCTION				
Operating Services	7,138	4,556	4,556	0
Supplies	0	4,000	4,000	0
TOTAL OPERATING EXPENDITURES	7,138	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	7,138	13,556	13,556	0
DRIVING WORKTAG: PG001080 LSUAM Computer Science - Dual Enro				
FUNCTION: 0-INSTRUCTION				
Salaries	0	8,054	2,500	-5,554
Related Benefits	0	3,946	1,238	-2,708
TOTAL PERSONAL SERVICES	0	12,000	3,738	-8,262
Operating Services	0	-12,000	-3,738	8,262
TOTAL OPERATING EXPENDITURES	0	-12,000	-3,738	8,262
DRIVING WORKTAG TOTAL	0	0	0	0
DRIVING WORKTAG: PG001084 LSUAM Student Aides/Networking				
FUNCTION: 0-INSTRUCTION				
Other Compensation	25,593	0	0	0
TOTAL PERSONAL SERVICES	25,593	0	0	0
DRIVING WORKTAG TOTAL	25,593	0	0	0
DRIVING WORKTAG: PG001085 LSUAM Electrical Engr and Computer				
FUNCTION: 1-RESEARCH				
Salaries	1,305,686	1,375,741	1,836,294	460,553
Related Benefits	514,677	571,101	744,354	173,254
TOTAL PERSONAL SERVICES	1,820,363	1,946,842	2,580,648	633,807
Supplies	120	0	0	0
TOTAL OPERATING EXPENDITURES	120	0	0	0
Professional Services	26	0	0	0
TOTAL OTHER CHARGES	26	0	0	0
DRIVING WORKTAG TOTAL	1,820,509	1,946,842	2,580,648	633,807
DRIVING WORKTAG: PG001095 LSUAM NSF/Sfs Workshop				
FUNCTION: 2-PUBLIC SERVICE				
Other Charges	549	0	0	0
TOTAL OTHER CHARGES	549	0	0	0
DRIVING WORKTAG TOTAL	549	0	0	0
DRIVING WORKTAG: PG009066 LSUAM Chen Wang - Startup				
FUNCTION: 0-INSTRUCTION				
Supplies	13,054	0	0	0

TOTAL OPERATING EXPENDITURES	13,054	0	0	0
DRIVING WORKTAG TOTAL	13,054	0	0	0
DRIVING WORKTAG: PG009621 LSUAM Hao Wang - Startup				
FUNCTION: 0-INSTRUCTION				
Salaries	2,222	0	0	0
Other Compensation	958	0	0	0
Related Benefits	1,243	0	0	0
TOTAL PERSONAL SERVICES	4,423	0	0	0
Travel	3,522	0	0	0
Operating Services	328	0	0	0
Supplies	267	0	0	0
TOTAL OPERATING EXPENDITURES	4,117	0	0	0
Gen Acquisitions	3,400	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	3,400	0	0	0
DRIVING WORKTAG TOTAL	11,939	0	0	0
DRIVING WORKTAG: PG009653 LSUAM EE and CS Public Service				
FUNCTION: 2-PUBLIC SERVICE				
Related Benefits	3,265	0	0	0
TOTAL PERSONAL SERVICES	3,265	0	0	0
DRIVING WORKTAG TOTAL	3,265	0	0	0
DRIVING WORKTAG: PG009919 LSUAM Startup - Andrew Webb				
FUNCTION: 1-RESEARCH				
Salaries	-11,666	0	0	0
Other Compensation	480	0	0	0
TOTAL PERSONAL SERVICES	-11,186	0	0	0
Travel	3,125	0	0	0
Supplies	4,291	0	0	0
TOTAL OPERATING EXPENDITURES	7,416	0	0	0
Gen Acquisitions	22,267	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	22,267	0	0	0
DRIVING WORKTAG TOTAL	18,496	0	0	0
DRIVING WORKTAG: PG010090 LSUAM Aisha Ali-Gombe - Startup				
FUNCTION: 1-RESEARCH				
Supplies	3,038	0	0	0
TOTAL OPERATING EXPENDITURES	3,038	0	0	0

Gen Acquisitions	2,179	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	2,179	0	0	0
DRIVING WORKTAG TOTAL	5,218	0	0	0
DRIVING WORKTAG: PG010091 LSUAM Ibrahim Baggilli - Startup				
FUNCTION: 1-RESEARCH				
Travel	1,413	0	0	0
Operating Services	569	0	0	0
Supplies	1,218	0	0	0
TOTAL OPERATING EXPENDITURES	3,200	0	0	0
Gen Acquisitions	8,174	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	8,174	0	0	0
DRIVING WORKTAG TOTAL	11,374	0	0	0
DRIVING WORKTAG: PG010341 LSUAM Ibrahim Baggilli - Lab Manag				
FUNCTION: 1-RESEARCH				
Other Compensation	9,000	0	0	0
TOTAL PERSONAL SERVICES	9,000	0	0	0
DRIVING WORKTAG TOTAL	9,000	0	0	0
DRIVING WORKTAG: PG010345 LSUAM David Shepherd - Startup				
FUNCTION: 1-RESEARCH				
Supplies	542	0	0	0
TOTAL OPERATING EXPENDITURES	542	0	0	0
Professional Services	2,000	0	0	0
TOTAL OTHER CHARGES	2,000	0	0	0
Gen Acquisitions	8,555	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	8,555	0	0	0
DRIVING WORKTAG TOTAL	11,097	0	0	0
COST CENTER TOTAL	4,535,378	4,099,005	6,688,198	2,589,193
CCENTER: CC00176 Col of ENGR Construction Management				
DRIVING WORKTAG: GR-00001200 CS Louisiana State University -				
FUNCTION: 1-RESEARCH				
Salaries	-885	0	0	0
TOTAL PERSONAL SERVICES	-885	0	0	0
DRIVING WORKTAG TOTAL	-885	0	0	0

DRIVING WORKTAG: GR-00002454 CS Transportation Consortium of				
FUNCTION: 1-RESEARCH				
Salaries	130,091	0	0	0
TOTAL PERSONAL SERVICES	130,091	0	0	0
DRIVING WORKTAG TOTAL	130,091	0	0	0
DRIVING WORKTAG: GR-00008366 CS Pollution Prevention (P2) fo				
FUNCTION: 1-RESEARCH				
Salaries	3,618	0	0	0
TOTAL PERSONAL SERVICES	3,618	0	0	0
DRIVING WORKTAG TOTAL	3,618	0	0	0
DRIVING WORKTAG: GR-00009619 CS Development of Robotics & Au				
FUNCTION: 1-RESEARCH				
Salaries	1,899	0	0	0
TOTAL PERSONAL SERVICES	1,899	0	0	0
DRIVING WORKTAG TOTAL	1,899	0	0	0
DRIVING WORKTAG: GR-00009631 CS A Bridge Digital Twin for En				
FUNCTION: 1-RESEARCH				
Salaries	2,175	0	0	0
TOTAL PERSONAL SERVICES	2,175	0	0	0
DRIVING WORKTAG TOTAL	2,175	0	0	0
DRIVING WORKTAG: GR-00010645 CS Use of causal analysis for d				
FUNCTION: 1-RESEARCH				
Salaries	9,455	0	0	0
TOTAL PERSONAL SERVICES	9,455	0	0	0
DRIVING WORKTAG TOTAL	9,455	0	0	0
DRIVING WORKTAG: GR-00010874 CS Robotic Construction on the				
FUNCTION: 1-RESEARCH				
Salaries	5,052	0	0	0
TOTAL PERSONAL SERVICES	5,052	0	0	0

DRIVING WORKTAG TOTAL	5,052	0	0	0
DRIVING WORKTAG: GR-00010935 CS Automated Curing and Strengt				
FUNCTION: 1-RESEARCH				
Salaries	42,692	0	0	0
TOTAL PERSONAL SERVICES	42,692	0	0	0
DRIVING WORKTAG TOTAL	42,692	0	0	0
DRIVING WORKTAG: GR-00010948 CS Deep Reinforcement Learning-				
FUNCTION: 1-RESEARCH				
Salaries	31,163	0	0	0
TOTAL PERSONAL SERVICES	31,163	0	0	0
DRIVING WORKTAG TOTAL	31,163	0	0	0
DRIVING WORKTAG: GR-00011514 CS Louisiana State University -				
FUNCTION: 1-RESEARCH				
Salaries	99,775	0	0	0
TOTAL PERSONAL SERVICES	99,775	0	0	0
DRIVING WORKTAG TOTAL	99,775	0	0	0
DRIVING WORKTAG: GR-00011979 CS Louisiana Sea Grant Omnibus				
FUNCTION: 1-RESEARCH				
Salaries	15,912	0	0	0
TOTAL PERSONAL SERVICES	15,912	0	0	0
DRIVING WORKTAG TOTAL	15,912	0	0	0
DRIVING WORKTAG: GR-00012318 CS Louisiana Partnership for Po				
FUNCTION: 1-RESEARCH				
Salaries	28,365	0	0	0
TOTAL PERSONAL SERVICES	28,365	0	0	0
DRIVING WORKTAG TOTAL	28,365	0	0	0
DRIVING WORKTAG: GR-00012665 CS AI-Based Roadway Flooding Di				
FUNCTION: 1-RESEARCH				
Salaries	11,084	0	0	0

TOTAL PERSONAL SERVICES	11,084	0	0	0
DRIVING WORKTAG TOTAL	11,084	0	0	0
DRIVING WORKTAG: PG001100 LSUAM Construction Management				
FUNCTION: 0-INSTRUCTION				
Salaries	1,080,526	1,245,099	1,324,968	79,869
Other Compensation	274,017	21,620	21,620	0
Related Benefits	441,061	519,155	565,299	46,143
TOTAL PERSONAL SERVICES	1,795,604	1,785,874	1,911,887	126,012
Travel	0	8,000	948	-7,052
Operating Services	5,220	10,955	2,839	-8,116
Supplies	0	11,014	2,898	-8,116
TOTAL OPERATING EXPENDITURES	5,220	29,969	6,685	-23,284
Professional Services	2,455	0	0	0
Other Charges	-200	0	0	0
TOTAL OTHER CHARGES	2,255	0	0	0
DRIVING WORKTAG TOTAL	1,803,079	1,815,843	1,918,572	102,728
DRIVING WORKTAG: PG001112 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: PG001114 LSUAM Student Aides/Networking				
FUNCTION: 0-INSTRUCTION				
Other Compensation	4,848	0	0	0
TOTAL PERSONAL SERVICES	4,848	0	0	0
DRIVING WORKTAG TOTAL	4,848	0	0	0
DRIVING WORKTAG: PG001115 LSUAM Construction Management				
FUNCTION: 1-RESEARCH				
Salaries	258,073	588,773	696,623	107,850
Related Benefits	249,612	244,413	282,381	37,968
TOTAL PERSONAL SERVICES	507,685	833,186	979,004	145,818
DRIVING WORKTAG TOTAL	507,685	833,186	979,004	145,818
COST CENTER TOTAL	2,698,091	2,649,029	2,897,575	248,547
CCENTER: CC00177 Col of ENGR MECH and IE - Mechanical Engineering				

DRIVING WORKTAG: GR-00009381 CS Safe and Flexible Rechargeab				
FUNCTION: 1-RESEARCH				
Salaries	926	0	0	0
TOTAL PERSONAL SERVICES	926	0	0	0
DRIVING WORKTAG TOTAL	926	0	0	0
DRIVING WORKTAG: GR-00010878 CS Exploring Free-Standing Addi				
FUNCTION: 1-RESEARCH				
Salaries	4,000	0	0	0
TOTAL PERSONAL SERVICES	4,000	0	0	0
DRIVING WORKTAG TOTAL	4,000	0	0	0
DRIVING WORKTAG: GR-00011673 CS Temperature-Sensitive Hydrau				
FUNCTION: 1-RESEARCH				
Salaries	19,556	0	0	0
TOTAL PERSONAL SERVICES	19,556	0	0	0
DRIVING WORKTAG TOTAL	19,556	0	0	0
DRIVING WORKTAG: GR-00011810 CS A Multi-Aerial Vehicle Platf				
FUNCTION: 1-RESEARCH				
Salaries	3,754	0	0	0
TOTAL PERSONAL SERVICES	3,754	0	0	0
DRIVING WORKTAG TOTAL	3,754	0	0	0
DRIVING WORKTAG: GR-00011946 CS Andromeda-4 (PG001133) 002				
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-00011986 CS Safe and Sustainable Non-met				
FUNCTION: 1-RESEARCH				
Salaries	12,450	0	0	0

TOTAL PERSONAL SERVICES	12,450	0	0	0
DRIVING WORKTAG TOTAL	12,450	0	0	0
DRIVING WORKTAG: GR-00012082 CS 2023 LSU NASA RASCAL Senior				
FUNCTION: 1-RESEARCH				
Supplies	1,862	0	0	0
TOTAL OPERATING EXPENDITURES	1,862	0	0	0
DRIVING WORKTAG TOTAL	1,862	0	0	0
DRIVING WORKTAG: GR-00012120 CS 2023 LSU SAE Aero Advanced-C				
FUNCTION: 1-RESEARCH				
Professional Services	1,400	0	0	0
TOTAL OTHER CHARGES	1,400	0	0	0
DRIVING WORKTAG TOTAL	1,400	0	0	0
DRIVING WORKTAG: GR-00012397 CS A small volume, property mea				
FUNCTION: 1-RESEARCH				
Salaries	37,797	0	0	0
TOTAL PERSONAL SERVICES	37,797	0	0	0
DRIVING WORKTAG TOTAL	37,797	0	0	0
DRIVING WORKTAG: GR-00013027 CS A small volume, property mea				
FUNCTION: 1-RESEARCH				
Operating Services	305	0	0	0
Supplies	404	0	0	0
TOTAL OPERATING EXPENDITURES	710	0	0	0
Gen Acquisitions	23,506	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	23,506	0	0	0
DRIVING WORKTAG TOTAL	24,216	0	0	0
DRIVING WORKTAG: PG001122 LSUAM Mechanical And Industrial En				
FUNCTION: 0-INSTRUCTION				
Salaries	2,214,101	2,446,587	2,405,383	-41,204
Other Compensation	326,107	194,417	194,417	0
Related Benefits	871,771	1,020,126	1,026,258	6,132
TOTAL PERSONAL SERVICES	3,411,979	3,661,130	3,626,058	-35,072
Travel	2,384	9,804	9,804	0

Operating Services	23,298	42,589	42,589	0
Supplies	13,315	35,857	33,638	-2,219
TOTAL OPERATING EXPENDITURES	38,996	88,250	86,031	-2,219
Professional Services	5,976	605	605	0
Other Charges	4,817	0	0	0
TOTAL OTHER CHARGES	10,793	605	605	0
Gen Acquisitions	6,020	3,533	3,533	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	6,020	3,533	3,533	0
DRIVING WORKTAG TOTAL	3,467,788	3,753,518	3,716,227	-37,291
DRIVING WORKTAG: PG001123 LSUAM Mechanical Engineering - Ins				
FUNCTION: 0-INSTRUCTION				
Operating Services	36,467	0	0	0
Supplies	21,986	0	0	0
TOTAL OPERATING EXPENDITURES	58,453	0	0	0
Gen Acquisitions	0	15,000	15,000	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	15,000	15,000	0
DRIVING WORKTAG TOTAL	58,453	15,000	15,000	0
DRIVING WORKTAG: PG001124 LSUAM Mechanical Engineering - Eth				
FUNCTION: 0-INSTRUCTION				
Operating Services	422	0	0	0
Supplies	36,551	4,000	4,000	0
TOTAL OPERATING EXPENDITURES	36,973	4,000	4,000	0
Professional Services	29	0	0	0
TOTAL OTHER CHARGES	29	0	0	0
Gen Acquisitions	0	23,590	23,590	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	23,590	23,590	0
DRIVING WORKTAG TOTAL	37,002	27,590	27,590	0
DRIVING WORKTAG: PG001125 LSUAM Mechanical Engineering - New				
FUNCTION: 0-INSTRUCTION				
Salaries	17,028	0	0	0
Other Compensation	94,846	0	0	0
Related Benefits	6,657	0	0	0
TOTAL PERSONAL SERVICES	118,531	0	0	0
Travel	9,308	0	0	0
Operating Services	2,054	0	0	0
Supplies	13,795	0	0	0
TOTAL OPERATING EXPENDITURES	25,157	0	0	0
Professional Services	40	0	0	0

Other Charges	595	0	0	0
TOTAL OTHER CHARGES	635	0	0	0
DRIVING WORKTAG TOTAL	144,324	0	0	0
DRIVING WORKTAG: PG001126 LSUAM Robotics Minor Support Fund				
FUNCTION: 0-INSTRUCTION				
Salaries	5,000	0	0	0
Other Compensation	5,885	0	0	0
Related Benefits	1,955	0	0	0
TOTAL PERSONAL SERVICES	12,840	0	0	0
Operating Services	14	0	0	0
Supplies	1,368	0	0	0
TOTAL OPERATING EXPENDITURES	1,382	0	0	0
DRIVING WORKTAG TOTAL	14,222	0	0	0
DRIVING WORKTAG: PG001127 LSUAM Graduate Assistantship Enric				
FUNCTION: 0-INSTRUCTION				
Other Compensation	71,908	77,700	77,700	0
TOTAL PERSONAL SERVICES	71,908	77,700	77,700	0
DRIVING WORKTAG TOTAL	71,908	77,700	77,700	0
DRIVING WORKTAG: PG001129 LSUAM Graduate Student Stipend Pro				
FUNCTION: 0-INSTRUCTION				
Other Compensation	56,250	0	0	0
TOTAL PERSONAL SERVICES	56,250	0	0	0
DRIVING WORKTAG TOTAL	56,250	0	0	0
DRIVING WORKTAG: PG001132 LSUAM Student Aides/Networking				
FUNCTION: 0-INSTRUCTION				
Other Compensation	22,796	0	0	0
TOTAL PERSONAL SERVICES	22,796	0	0	0
DRIVING WORKTAG TOTAL	22,796	0	0	0
DRIVING WORKTAG: PG001133 LSUAM Mechanical and Industrial En				
FUNCTION: 1-RESEARCH				
Salaries	1,249,376	1,573,004	1,488,729	-84,275
Related Benefits	519,515	652,989	603,466	-49,522

TOTAL PERSONAL SERVICES	1,768,891	2,225,993	2,092,195	-133,797
Operating Services	925	0	0	0
TOTAL OPERATING EXPENDITURES	925	0	0	0
DRIVING WORKTAG TOTAL	1,769,816	2,225,993	2,092,195	-133,797
DRIVING WORKTAG: PG001134 LSUAM Nikitopolous - Discretionary				
FUNCTION: 1-RESEARCH				
Other Compensation	4,080	0	0	0
Related Benefits	31	0	0	0
TOTAL PERSONAL SERVICES	4,111	0	0	0
Operating Services	17,425	0	0	0
TOTAL OPERATING EXPENDITURES	17,425	0	0	0
Professional Services	26	0	0	0
TOTAL OTHER CHARGES	26	0	0	0
DRIVING WORKTAG TOTAL	21,562	0	0	0
DRIVING WORKTAG: PG001139 LSUAM Advanced Manufacturing and M				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	123,636	145,113	168,515	23,402
Related Benefits	48,336	60,276	68,798	8,521
TOTAL PERSONAL SERVICES	171,972	205,389	237,313	31,923
Professional Services	77	0	0	0
TOTAL OTHER CHARGES	77	0	0	0
DRIVING WORKTAG TOTAL	172,049	205,389	237,313	31,923
DRIVING WORKTAG: PG001140 LSUAM Advanced Manufacturing and M				
FUNCTION: 3-ACADEMIC SUPPORT				
Other Compensation	29,123	10,000	10,000	0
TOTAL PERSONAL SERVICES	29,123	10,000	10,000	0
Operating Services	-90,904	-30,000	-30,000	0
Supplies	62,472	20,000	20,000	0
TOTAL OPERATING EXPENDITURES	-28,431	-10,000	-10,000	0
DRIVING WORKTAG TOTAL	691	0	0	0
DRIVING WORKTAG: PG001142 LSUAM Materials Manufacturing, Tes				
FUNCTION: 3-ACADEMIC SUPPORT				
Operating Services	-96,569	0	0	0
Supplies	23,978	0	0	0
TOTAL OPERATING EXPENDITURES	-72,592	0	0	0

Other Charges	5,462	0	0	0
TOTAL OTHER CHARGES	5,462	0	0	0
Gen Acquisitions	2,570	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	2,570	0	0	0
DRIVING WORKTAG TOTAL	-64,560	0	0	0
DRIVING WORKTAG: PG001143 LSUAM Shared Instrumentation Facil				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	62,943	62,943	65,461	2,518
Related Benefits	24,608	26,145	26,725	580
TOTAL PERSONAL SERVICES	87,551	89,088	92,186	3,098
DRIVING WORKTAG TOTAL	87,551	89,088	92,186	3,098
DRIVING WORKTAG: PG001144 LSUAM Materials Manufacturing, Tes				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	137,646	62,904	65,464	2,560
Related Benefits	53,813	26,129	26,726	597
TOTAL PERSONAL SERVICES	191,459	89,033	92,190	3,157
DRIVING WORKTAG TOTAL	191,459	89,033	92,190	3,157
DRIVING WORKTAG: PG001244 LSUAM Alumni Professor - Ram Devir				
FUNCTION: 0-INSTRUCTION				
Travel	1,622	0	0	0
Operating Services	468	2,500	2,500	0
Supplies	426	0	0	0
TOTAL OPERATING EXPENDITURES	2,516	2,500	2,500	0
Other Charges	110	0	0	0
TOTAL OTHER CHARGES	110	0	0	0
Gen Acquisitions	204	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	204	0	0	0
DRIVING WORKTAG TOTAL	2,830	2,500	2,500	0
DRIVING WORKTAG: PG007303 LSUAM Alumni Professor - Guoqiang				
FUNCTION: 0-INSTRUCTION				
Operating Services	8	2,500	2,500	0
Supplies	2,456	0	0	0
TOTAL OPERATING EXPENDITURES	2,464	2,500	2,500	0
DRIVING WORKTAG TOTAL	2,464	2,500	2,500	0
COST CENTER TOTAL	6,163,544	6,488,311	6,355,402	-132,909

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	7,398	0	0	0
TOTAL PERSONAL SERVICES	7,398	0	0	0
DRIVING WORKTAG TOTAL	7,398	0	0	0
DRIVING WORKTAG: GR-00010518 CS Careers Development in the T				
FUNCTION: 1-RESEARCH				
Salaries	7,715	0	0	0
TOTAL PERSONAL SERVICES	7,715	0	0	0
DRIVING WORKTAG TOTAL	7,715	0	0	0
DRIVING WORKTAG: PG001162 LSUAM Mechanical And Industrial En				
FUNCTION: 0-INSTRUCTION				
Salaries	484,384	493,604	405,193	-88,411
Other Compensation	45,689	16,856	16,856	0
Related Benefits	189,372	205,813	172,876	-32,937
TOTAL PERSONAL SERVICES	719,445	716,273	594,925	-121,348
Travel	0	4,242	4,242	0
Operating Services	6,412	839	839	0
Supplies	6,118	3,164	3,164	0
TOTAL OPERATING EXPENDITURES	12,530	8,245	8,245	0
Professional Services	4,872	0	0	0
Other Charges	-109,942	0	0	0
TOTAL OTHER CHARGES	-105,071	0	0	0
Gen Acquisitions	1,114	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	1,114	0	0	0
DRIVING WORKTAG TOTAL	628,018	724,518	603,170	-121,348
DRIVING WORKTAG: PG001167 LSUAM Mechanical And Industrial En				
FUNCTION: 1-RESEARCH				
Salaries	308,033	425,605	335,464	-90,141
Related Benefits	126,335	176,678	135,983	-40,695
TOTAL PERSONAL SERVICES	434,368	602,283	471,447	-130,836
DRIVING WORKTAG TOTAL	434,368	602,283	471,447	-130,836

COST CENTER TOTAL	1,077,500	1,326,801	1,074,617	-252,184
CCENTER: CC00180 Col of ENGR Petroleum Engineering				
DRIVING WORKTAG: GR-00003977 CS Offshore CCS FOA 1734/SSEB (
FUNCTION: 1-RESEARCH				
Salaries	8,822	0	0	0
TOTAL PERSONAL SERVICES	8,822	0	0	0
DRIVING WORKTAG TOTAL	8,822	0	0	0
DRIVING WORKTAG: GR-00003978 CS Offshore CCS FOA 1734/SSEB (
FUNCTION: 1-RESEARCH				
Salaries	30,767	0	0	0
TOTAL PERSONAL SERVICES	30,767	0	0	0
DRIVING WORKTAG TOTAL	30,767	0	0	0
DRIVING WORKTAG: GR-00003979 CS Offshore CCS FOA 1734/SSEB (
FUNCTION: 1-RESEARCH				
Salaries	6,597	0	0	0
TOTAL PERSONAL SERVICES	6,597	0	0	0
DRIVING WORKTAG TOTAL	6,597	0	0	0
DRIVING WORKTAG: GR-00007799 CS Cross-Modality Super-Resolut				
FUNCTION: 1-RESEARCH				
Salaries	2,074	0	0	0
TOTAL PERSONAL SERVICES	2,074	0	0	0
DRIVING WORKTAG TOTAL	2,074	0	0	0
DRIVING WORKTAG: GR-00008787 CS Safe, sustainable and resili				
FUNCTION: 1-RESEARCH				
Salaries	57,011	0	0	0
TOTAL PERSONAL SERVICES	57,011	0	0	0
DRIVING WORKTAG TOTAL	57,011	0	0	0
DRIVING WORKTAG: GR-00008788 CS Safe, sustainable and resili				

FUNCTION: 1-RESEARCH				
Salaries	15,393	0	0	0
TOTAL PERSONAL SERVICES	15,393	0	0	0
DRIVING WORKTAG TOTAL	15,393	0	0	0
DRIVING WORKTAG: GR-00008789 CS Safe, sustainable and resili				
FUNCTION: 1-RESEARCH				
Salaries	15,394	0	0	0
TOTAL PERSONAL SERVICES	15,394	0	0	0
DRIVING WORKTAG TOTAL	15,394	0	0	0
DRIVING WORKTAG: GR-00010091 CS Louisiana Water Resources Re				
FUNCTION: 1-RESEARCH				
Salaries	11,574	0	0	0
TOTAL PERSONAL SERVICES	11,574	0	0	0
DRIVING WORKTAG TOTAL	11,574	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	310	0	0	0
TOTAL PERSONAL SERVICES	310	0	0	0
DRIVING WORKTAG TOTAL	310	0	0	0
DRIVING WORKTAG: GR-00010379 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-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	1,229,811	1,307,031	1,334,143	27,112
Other Compensation	75,672	0	0	0
Related Benefits	510,514	517,876	541,481	23,605
TOTAL PERSONAL SERVICES	1,815,996	1,824,907	1,875,624	50,717
Travel	593	0	0	0
Operating Services	17,985	7,596	5,863	-1,733
Supplies	0	15,000	15,000	0
TOTAL OPERATING EXPENDITURES	18,577	22,596	20,863	-1,733
Gen Acquisitions	58,819	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	58,819	0	0	0
DRIVING WORKTAG TOTAL	1,893,392	1,847,503	1,896,487	48,984
DRIVING WORKTAG: PG001177 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: PG001179 LSUAM Petroleum Engineering - Rese				
FUNCTION: 1-RESEARCH				
Salaries	548,717	863,414	819,101	-44,313
Other Compensation	39,019	13,000	13,000	0
Related Benefits	273,859	358,422	332,028	-26,394
TOTAL PERSONAL SERVICES	861,595	1,234,836	1,164,129	-70,707
DRIVING WORKTAG TOTAL	861,595	1,234,836	1,164,129	-70,707
DRIVING WORKTAG: PG001180 LSUAM Petroleum Engineering - R an				
FUNCTION: 1-RESEARCH				
Salaries	129,241	94,635	100,526	5,891
Other Compensation	1,108	0	0	0

Related Benefits	50,527	39,285	40,749	1,464
TOTAL PERSONAL SERVICES	180,876	133,920	141,275	7,355
Operating Services	11,128	0	0	0
Supplies	11,324	0	0	0
TOTAL OPERATING EXPENDITURES	22,452	0	0	0
Professional Services	208	0	0	0
TOTAL OTHER CHARGES	208	0	0	0
DRIVING WORKTAG TOTAL	203,536	133,920	141,275	7,355
COST CENTER TOTAL	3,113,393	3,216,259	3,201,891	-14,368
CCENTER: CC00181 Col of ENGR Engineering Services				
DRIVING WORKTAG: PG001190 LSUAM Engineering - Computing Serv				
FUNCTION: 0-INSTRUCTION				
Salaries	274,253	275,052	291,278	16,226
Other Compensation	6,318	0	0	0
Related Benefits	108,335	114,685	124,274	9,589
TOTAL PERSONAL SERVICES	388,905	389,737	415,552	25,815
Operating Services	7,752	0	0	0
Supplies	40,611	0	0	0
TOTAL OPERATING EXPENDITURES	48,363	0	0	0
Gen Acquisitions	1,876	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	1,876	0	0	0
DRIVING WORKTAG TOTAL	439,145	389,737	415,552	25,815
DRIVING WORKTAG: PG001192 LSUAM Engineering - Research Facil				
FUNCTION: 1-RESEARCH				
Salaries	315,774	320,087	349,770	29,683
Other Compensation	1,140	0	0	0
Related Benefits	123,453	132,875	141,782	8,906
TOTAL PERSONAL SERVICES	440,366	452,962	491,552	38,589
Operating Services	14	0	0	0
Supplies	112	0	0	0
TOTAL OPERATING EXPENDITURES	126	0	0	0
Other Charges	195	0	0	0
TOTAL OTHER CHARGES	195	0	0	0
DRIVING WORKTAG TOTAL	440,688	452,962	491,552	38,589
DRIVING WORKTAG: PG001194 LSUAM Engineering - Finance And Hr				
FUNCTION: 3-ACADEMIC SUPPORT				

Salaries	620,938	583,470	625,682	42,212
Related Benefits	242,758	242,359	255,440	13,081
TOTAL PERSONAL SERVICES	863,696	825,829	881,122	55,293
Operating Services	680	0	0	0
Supplies	1,842	0	0	0
TOTAL OPERATING EXPENDITURES	2,523	0	0	0
Other Charges	72	0	0	0
TOTAL OTHER CHARGES	72	0	0	0
Gen Acquisitions	1,526	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	1,526	0	0	0
DRIVING WORKTAG TOTAL	867,816	825,829	881,122	55,293
DRIVING WORKTAG: PG001197 LSUAM Student Aides/Networking				
FUNCTION: 3-ACADEMIC SUPPORT				
Other Compensation	840	0	0	0
TOTAL PERSONAL SERVICES	840	0	0	0
DRIVING WORKTAG TOTAL	840	0	0	0
COST CENTER TOTAL	1,748,489	1,668,529	1,788,226	119,697
CCENTER: CC00182 Col of ENGR Louisiana Transportation Research Ce				
DRIVING WORKTAG: PG001199 LSUAM Louisiana Transportation Res				
FUNCTION: 1-RESEARCH				
Related Benefits	7,495	0	0	0
TOTAL PERSONAL SERVICES	7,495	0	0	0
DRIVING WORKTAG TOTAL	7,495	0	0	0
COST CENTER TOTAL	7,495	0	0	0
CCENTER: CC00183 Col of ENGR Hazardous Substance Research Center				
DRIVING WORKTAG: PG001203 LSUAM Hazardous Substance Research				
FUNCTION: 1-RESEARCH				
Salaries	2,225	2,000	2,000	0
Other Compensation	15,868	17,421	17,421	0
Related Benefits	870	830	811	-20
TOTAL PERSONAL SERVICES	18,962	20,251	20,232	-20
Travel	0	1,000	1,000	0
Operating Services	2,033	3,300	3,300	0
Supplies	31	4,757	4,757	0

TOTAL OPERATING EXPENDITURES	2,064	9,057	9,057	0
Gen Acquisitions	3,625	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	3,625	0	0	0
DRIVING WORKTAG TOTAL	24,651	29,308	29,289	-20
COST CENTER TOTAL	24,651	29,308	29,289	-20
CCENTER: CC00185 Col of ENGR Center for Rotating Machinery				
DRIVING WORKTAG: PG001209 LSUAM Center For Rotating Machiner				
FUNCTION: 1-RESEARCH				
Related Benefits	10,059	0	0	0
TOTAL PERSONAL SERVICES	10,059	0	0	0
DRIVING WORKTAG TOTAL	10,059	0	0	0
COST CENTER TOTAL	10,059	0	0	0
CCENTER: CC00187 Col of ENGR Water Resources Institute				
DRIVING WORKTAG: PG001217 LSUAM Water Resources Institute -				
FUNCTION: 1-RESEARCH				
Salaries	6,406	11,873	11,873	0
Other Compensation	18,511	22,723	22,723	0
Related Benefits	2,504	4,929	4,813	-116
TOTAL PERSONAL SERVICES	27,421	39,525	39,409	-116
Travel	2,276	3,000	3,000	0
Operating Services	3,906	5,000	5,000	0
Supplies	4,535	3,000	3,000	0
TOTAL OPERATING EXPENDITURES	10,718	11,000	11,000	0
Gen Acquisitions	9,955	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	9,955	0	0	0
DRIVING WORKTAG TOTAL	48,094	50,525	50,409	-116
COST CENTER TOTAL	48,094	50,525	50,409	-116
CCENTER: CC00188 Col of ENGR Digital Media Arts and Engineering				
DRIVING WORKTAG: PG001221 LSUAM DMAE Program Fee				
FUNCTION: 0-INSTRUCTION				
Salaries	49,583	0	0	0
Related Benefits	24,296	0	0	0

TOTAL PERSONAL SERVICES	73,878	0	0	0
DRIVING WORKTAG TOTAL	73,878	0	0	0
DRIVING WORKTAG: PG001222 LSUAM DMAE University Fee				
FUNCTION: 0-INSTRUCTION				
Salaries	86,411	0	0	0
Related Benefits	42,341	0	0	0
TOTAL PERSONAL SERVICES	128,752	0	0	0
DRIVING WORKTAG TOTAL	128,752	0	0	0
DRIVING WORKTAG: PG001223 LSUAM DMAE Nonresident Fee				
FUNCTION: 0-INSTRUCTION				
Salaries	16,922	0	0	0
Related Benefits	8,292	0	0	0
TOTAL PERSONAL SERVICES	25,214	0	0	0
DRIVING WORKTAG TOTAL	25,214	0	0	0
COST CENTER TOTAL	227,844	0	0	0
CCENTER: CC00189 Col of ENGR Deans Office - Institutional Support				
DRIVING WORKTAG: PG001226 LSUAM Engineering - Instructional				
FUNCTION: 0-INSTRUCTION				
Salaries	0	22,945	31,386	8,441
Related Benefits	0	9,567	13,391	3,824
TOTAL PERSONAL SERVICES	0	32,512	44,777	12,265
DRIVING WORKTAG TOTAL	0	32,512	44,777	12,265
COST CENTER TOTAL	0	32,512	44,777	12,265
CCENTER: CC00190 Col of ENGR Deans Office - Interdisciplinary				
DRIVING WORKTAG: PG001230 LSUAM Engineering - Interdisciplin				
FUNCTION: 0-INSTRUCTION				
Salaries	218,111	78,557	998,306	919,749
Other Compensation	0	0	2,987,382	2,987,382
Related Benefits	85,271	32,755	425,928	393,173
TOTAL PERSONAL SERVICES	303,382	111,312	4,411,616	4,300,304
Travel	7,965	0	0	0

TOTAL OPERATING EXPENDITURES	7,965	0	0	0
Gen Acquisitions	1,378	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	1,378	0	0	0
DRIVING WORKTAG TOTAL	312,725	111,312	4,411,616	4,300,304
DRIVING WORKTAG: PG001231 LSUAM Engineering - Communication				
FUNCTION: 0-INSTRUCTION				
Salaries	189,928	189,928	193,556	3,628
Other Compensation	7,917	0	0	0
Related Benefits	74,253	79,192	82,581	3,389
TOTAL PERSONAL SERVICES	272,099	269,120	276,137	7,017
Operating Services	0	26,919	26,919	0
Supplies	5,321	0	0	0
TOTAL OPERATING EXPENDITURES	5,321	26,919	26,919	0
Gen Acquisitions	845	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	845	0	0	0
DRIVING WORKTAG TOTAL	278,264	296,039	303,056	7,017
DRIVING WORKTAG: PG001232 LSUAM Engineering Communication St				
FUNCTION: 0-INSTRUCTION				
Operating Services	42	0	0	0
Supplies	2,528	0	0	0
TOTAL OPERATING EXPENDITURES	2,570	0	0	0
DRIVING WORKTAG TOTAL	2,570	0	0	0
DRIVING WORKTAG: PG001233 LSUAM Engineering - Graduate Progr				
FUNCTION: 0-INSTRUCTION				
Salaries	81,145	80,340	90,000	9,660
Related Benefits	31,724	33,498	38,399	4,900
TOTAL PERSONAL SERVICES	112,869	113,838	128,399	14,560
DRIVING WORKTAG TOTAL	112,869	113,838	128,399	14,560
DRIVING WORKTAG: PG001235 LSUAM Undergraduate Recruiting				
FUNCTION: 0-INSTRUCTION				
Salaries	93,551	106,559	95,332	-11,227
Other Compensation	12,840	0	0	0
Related Benefits	36,574	44,431	40,673	-3,757
TOTAL PERSONAL SERVICES	142,965	150,990	136,005	-14,984
Travel	194	0	0	0

Operating Services	1,388	0	0	0
Supplies	6,113	0	0	0
TOTAL OPERATING EXPENDITURES	7,695	0	0	0
Other Charges	259	0	0	0
TOTAL OTHER CHARGES	259	0	0	0
DRIVING WORKTAG TOTAL	150,919	150,990	136,005	-14,984
DRIVING WORKTAG: PG001239 LSUAM Engineering - Facilities				
FUNCTION: 0-INSTRUCTION				
Salaries	58,000	58,000	60,320	2,320
Other Compensation	49,214	0	0	0
Related Benefits	22,675	24,184	25,736	1,552
TOTAL PERSONAL SERVICES	129,890	82,184	86,056	3,872
Operating Services	3,470	0	0	0
Supplies	426	0	0	0
TOTAL OPERATING EXPENDITURES	3,896	0	0	0
DRIVING WORKTAG TOTAL	133,786	82,184	86,056	3,872
DRIVING WORKTAG: PG001240 LSUAM Graduate Assistantship Enric				
FUNCTION: 0-INSTRUCTION				
Other Compensation	45,474	60,000	60,000	0
TOTAL PERSONAL SERVICES	45,474	60,000	60,000	0
DRIVING WORKTAG TOTAL	45,474	60,000	60,000	0
DRIVING WORKTAG: PG001241 LSUAM Flagship Graduate Assistants				
FUNCTION: 0-INSTRUCTION				
Other Compensation	31,817	60,000	60,000	0
TOTAL PERSONAL SERVICES	31,817	60,000	60,000	0
DRIVING WORKTAG TOTAL	31,817	60,000	60,000	0
DRIVING WORKTAG: PG001246 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: PG001247 LSUAM Work/Study - Instruction Eng				
FUNCTION: 0-INSTRUCTION				

Other Compensation	12,232	0	0	0
Related Benefits	4,782	0	0	0
TOTAL PERSONAL SERVICES	17,014	0	0	0
DRIVING WORKTAG TOTAL	17,014	0	0	0
DRIVING WORKTAG: PG001249 LSUAM Engineering - Est College Re				
FUNCTION: 0-INSTRUCTION				
Salaries	0	-1,045,004	-1,045,004	0
Other Compensation	0	500,000	500,000	0
TOTAL PERSONAL SERVICES	0	-545,004	-545,004	0
Operating Services	0	45,004	45,004	0
TOTAL OPERATING EXPENDITURES	0	45,004	45,004	0
Gen Acquisitions	0	500,000	500,000	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	500,000	500,000	0
DRIVING WORKTAG TOTAL	0	0	0	0
DRIVING WORKTAG: PG001250 LSUAM Engineering - Interdisciplin				
FUNCTION: 1-RESEARCH				
Salaries	13,062	0	0	0
Related Benefits	5,107	0	0	0
TOTAL PERSONAL SERVICES	18,169	0	0	0
DRIVING WORKTAG TOTAL	18,169	0	0	0
DRIVING WORKTAG: PG007305 LSUAM River Model Facility				
FUNCTION: 1-RESEARCH				
Operating Services	225	5,778	5,778	0
Supplies	3,260	0	0	0
TOTAL OPERATING EXPENDITURES	3,485	5,778	5,778	0
Gen Acquisitions	2,288	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	2,288	0	0	0
DRIVING WORKTAG TOTAL	5,772	5,778	5,778	0
DRIVING WORKTAG: PG007927 LSUAM Engineering - Dual Enrollmen				
FUNCTION: 0-INSTRUCTION				
Salaries	34,656	43,599	38,555	-5,044
Related Benefits	16,982	20,611	19,085	-1,526
TOTAL PERSONAL SERVICES	51,638	64,210	57,640	-6,570
Travel	1,372	0	0	0

Operating Services	0	-64,210	-57,640	6,570
TOTAL OPERATING EXPENDITURES	1,372	-64,210	-57,640	6,570
DRIVING WORKTAG TOTAL	53,010	0	0	0
COST CENTER TOTAL	1,163,939	880,141	5,190,909	4,310,768
UNIT/COLLEGE TOTAL	40,242,723	40,576,985	47,231,133	6,654,148
UNIT/COLLEGE: College of Human Sciences and Education				
CCENTER: CC00161 Col of HSE Deans Office				
DRIVING WORKTAG: GR-00012225 CS No More Red Ink at Louisiana				
FUNCTION: 0-INSTRUCTION				
Supplies	2,034	0	0	0
TOTAL OPERATING EXPENDITURES	2,034	0	0	0
DRIVING WORKTAG TOTAL	2,034	0	0	0
DRIVING WORKTAG: PG000817 LSUAM College Of Human Sciences an				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	1,226,883	1,168,774	1,169,172	398
Other Compensation	36,137	131,343	30,667	-100,676
Related Benefits	479,656	485,480	477,324	-8,155
TOTAL PERSONAL SERVICES	1,742,676	1,785,597	1,677,163	-108,433
Travel	9,012	16,000	0	-16,000
Operating Services	11,410	62,572	0	-62,572
Supplies	10,517	18,726	0	-18,726
TOTAL OPERATING EXPENDITURES	30,938	97,298	0	-97,298
Professional Services	401	0	0	0
Other Charges	2,528	0	0	0
TOTAL OTHER CHARGES	2,929	0	0	0
DRIVING WORKTAG TOTAL	1,776,543	1,882,895	1,677,163	-205,731
DRIVING WORKTAG: PG000818 LSUAM CHSE - Office Of Student Ser				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	307,113	304,726	316,712	11,986
Other Compensation	51,241	0	36,000	36,000
Related Benefits	139,846	126,576	129,300	2,725
TOTAL PERSONAL SERVICES	498,201	431,302	482,012	50,711
Travel	3,840	0	0	0
Operating Services	4,510	0	0	0

Supplies	9,864	0	0	0
TOTAL OPERATING EXPENDITURES	18,215	0	0	0
Professional Services	150	0	0	0
Other Charges	919	0	0	0
TOTAL OTHER CHARGES	1,069	0	0	0
DRIVING WORKTAG TOTAL	517,484	431,302	482,012	50,711
DRIVING WORKTAG: PG000819 LSUAM CHSE Office Of Financial Ser				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	300,438	340,976	416,374	75,398
Related Benefits	117,457	141,633	169,988	28,355
TOTAL PERSONAL SERVICES	417,895	482,609	586,362	103,753
Travel	7,246	0	0	0
Operating Services	3,794	0	0	0
Supplies	2,202	0	0	0
TOTAL OPERATING EXPENDITURES	13,242	0	0	0
Other Charges	209	0	0	0
TOTAL OTHER CHARGES	209	0	0	0
Gen Acquisitions	1,460	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	1,460	0	0	0
DRIVING WORKTAG TOTAL	432,805	482,609	586,362	103,753
DRIVING WORKTAG: PG000820 LSUAM CHSE Office of Communication				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	340,023	158,693	164,893	6,200
Other Compensation	18,894	0	0	0
Related Benefits	133,223	65,917	67,319	1,402
TOTAL PERSONAL SERVICES	492,141	224,610	232,212	7,602
Travel	11,572	0	0	0
Operating Services	29,837	0	0	0
Supplies	94,860	0	0	0
TOTAL OPERATING EXPENDITURES	136,269	0	0	0
Professional Services	4,306	0	0	0
Other Charges	12,612	0	0	0
TOTAL OTHER CHARGES	16,918	0	0	0
Gen Acquisitions	39,753	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	39,753	0	0	0
DRIVING WORKTAG TOTAL	685,079	224,610	232,212	7,602
DRIVING WORKTAG: PG000824 LSUAM Student Aides/Networking				
FUNCTION: 3-ACADEMIC SUPPORT				

Other Compensation	7,352	0	0	0
TOTAL PERSONAL SERVICES	7,352	0	0	0
DRIVING WORKTAG TOTAL	7,352	0	0	0
DRIVING WORKTAG: PG008494 LSUAM CHSE Office of Technology Se				
FUNCTION: 0-INSTRUCTION				
Salaries	197,081	195,084	203,089	8,005
Related Benefits	77,050	81,342	86,648	5,306
TOTAL PERSONAL SERVICES	274,130	276,426	289,737	13,311
Travel	576	0	0	0
Operating Services	14,934	0	0	0
Supplies	15,540	0	0	0
TOTAL OPERATING EXPENDITURES	31,050	0	0	0
DRIVING WORKTAG TOTAL	305,180	276,426	289,737	13,311
DRIVING WORKTAG: PG009614 LSUAM HSE - Global Scholarship Pro				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	3,000	0	0	0
TOTAL OTHER CHARGES	3,000	0	0	0
DRIVING WORKTAG TOTAL	3,000	0	0	0
DRIVING WORKTAG: PG009761 LSUAM CHSE Office of Diversity, Ad				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	44,000	0	0	0
Other Compensation	19,989	0	30,667	30,667
Related Benefits	17,202	0	0	0
TOTAL PERSONAL SERVICES	81,191	0	30,667	30,667
Travel	1,991	0	0	0
Operating Services	74	0	0	0
Supplies	2,185	0	0	0
TOTAL OPERATING EXPENDITURES	4,250	0	0	0
Other Charges	2,962	0	0	0
TOTAL OTHER CHARGES	2,962	0	0	0
DRIVING WORKTAG TOTAL	88,403	0	30,667	30,667
DRIVING WORKTAG: PG009977 LSUAM CHSE Office of Research & Gr				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	11,100	0	0	0
Other Compensation	20,348	0	30,667	30,667

Related Benefits	4,340	0	0	0
TOTAL PERSONAL SERVICES	35,787	0	30,667	30,667
Travel	25,700	0	0	0
Operating Services	19,536	0	0	0
Supplies	6,452	0	0	0
TOTAL OPERATING EXPENDITURES	51,688	0	0	0
Other Charges	1,639	0	0	0
TOTAL OTHER CHARGES	1,639	0	0	0
Gen Acquisitions	2,456	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	2,456	0	0	0
DRIVING WORKTAG TOTAL	91,570	0	30,667	30,667
COST CENTER TOTAL	3,909,452	3,297,841	3,328,821	30,980
CCENTER: CC00162 Col of HSE Leadership and Human Resource Develop				
DRIVING WORKTAG: PG000825 LSUAM Sch Of Leadership and Human				
FUNCTION: 0-INSTRUCTION				
Salaries	988,234	939,878	845,367	-94,511
Other Compensation	107,931	108,470	173,667	65,197
Related Benefits	386,355	391,890	360,676	-31,214
TOTAL PERSONAL SERVICES	1,482,519	1,440,238	1,379,710	-60,528
Travel	20,157	12,000	25,000	13,000
Operating Services	7,214	2,329	20,000	17,671
Supplies	9,859	2,000	15,000	13,000
TOTAL OPERATING EXPENDITURES	37,231	16,329	60,000	43,671
Professional Services	44,944	0	35,000	35,000
Other Charges	1,051	500	0	-500
TOTAL OTHER CHARGES	45,995	500	35,000	34,500
Gen Acquisitions	1,495	0	10,000	10,000
TOTAL ACQUISITIONS & MAJOR REPAIRS	1,495	0	10,000	10,000
DRIVING WORKTAG TOTAL	1,567,240	1,457,067	1,484,710	27,643
DRIVING WORKTAG: PG000826 LSUAM SLHRD - Searches				
FUNCTION: 0-INSTRUCTION				
Operating Services	1,579	0	0	0
TOTAL OPERATING EXPENDITURES	1,579	0	0	0
Professional Services	4,006	0	0	0
Other Charges	705	0	0	0
TOTAL OTHER CHARGES	4,711	0	0	0
Gen Acquisitions	2,339	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	2,339	0	0	0
DRIVING WORKTAG TOTAL	8,629	0	0	0

DRIVING WORKTAG: PG000830 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	1,577,419	1,457,067	1,484,710	27,643
CCENTER: CC00163 Col of HSE Kinesiology				
DRIVING WORKTAG: PG000838 LSUAM School of Kinesiology - Inst				
FUNCTION: 0-INSTRUCTION				
Salaries	2,431,096	2,314,680	2,322,308	7,628
Other Compensation	278,881	191,008	540,000	348,992
Related Benefits	1,012,029	965,126	990,814	25,688
TOTAL PERSONAL SERVICES	3,722,005	3,470,814	3,853,122	382,308
Travel	37,275	11,500	66,000	54,500
Operating Services	35,565	16,658	45,000	28,342
Supplies	54,854	11,271	60,000	48,729
TOTAL OPERATING EXPENDITURES	127,694	39,429	171,000	131,571
Professional Services	150	0	12,000	12,000
Other Charges	614	0	0	0
TOTAL OTHER CHARGES	764	0	12,000	12,000
Gen Acquisitions	140,508	0	10,000	10,000
TOTAL ACQUISITIONS & MAJOR REPAIRS	140,508	0	10,000	10,000
DRIVING WORKTAG TOTAL	3,990,971	3,510,243	4,046,122	535,879
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	16,845	0	0	0
Supplies	10,490	0	0	0
TOTAL OPERATING EXPENDITURES	27,334	0	0	0
Professional Services	7,713	0	0	0
Other Charges	5,057	0	0	0
TOTAL OTHER CHARGES	12,771	0	0	0
Gen Acquisitions	34,905	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	34,905	0	0	0
DRIVING WORKTAG TOTAL	80,010	0	0	0

DRIVING WORKTAG: PG000842 LSUAM School of Kinesiology - Athl				
FUNCTION: 0-INSTRUCTION				
Salaries	172,104	259,239	185,764	-73,475
Related Benefits	78,408	108,092	79,256	-28,836
TOTAL PERSONAL SERVICES	250,513	367,331	265,020	-102,311
Travel	1,579	4,000	0	-4,000
Operating Services	8,998	4,068	0	-4,068
Supplies	11,422	4,500	0	-4,500
TOTAL OPERATING EXPENDITURES	21,999	12,568	0	-12,568
Professional Services	500	4,000	0	-4,000
Other Charges	150	0	0	0
TOTAL OTHER CHARGES	650	4,000	0	-4,000
Gen Acquisitions	0	5,750	0	-5,750
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	5,750	0	-5,750
DRIVING WORKTAG TOTAL	273,162	389,649	265,020	-124,629
DRIVING WORKTAG: PG000845 LSUAM Graduate Assistantship Enric				
FUNCTION: 0-INSTRUCTION				
Other Compensation	5,189	5,550	0	-5,550
TOTAL PERSONAL SERVICES	5,189	5,550	0	-5,550
DRIVING WORKTAG TOTAL	5,189	5,550	0	-5,550
DRIVING WORKTAG: PG000849 LSUAM Student Aides/Networking				
FUNCTION: 0-INSTRUCTION				
Other Compensation	5,992	0	0	0
TOTAL PERSONAL SERVICES	5,992	0	0	0
DRIVING WORKTAG TOTAL	5,992	0	0	0
DRIVING WORKTAG: PG009717 LSUAM Student Athlete Health & Wel				
FUNCTION: 1-RESEARCH				
Supplies	0	0	100,000	100,000
TOTAL OPERATING EXPENDITURES	0	0	100,000	100,000
Professional Services	0	0	10,000	10,000
TOTAL OTHER CHARGES	0	0	10,000	10,000
Gen Acquisitions	0	0	40,000	40,000
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	0	40,000	40,000
DRIVING WORKTAG TOTAL	0	0	150,000	150,000
COST CENTER TOTAL	4,355,324	3,905,442	4,461,143	555,700

CCENTER: CC00164 Col of HSE University Lab School				
DRIVING WORKTAG: PG000862 LSUAM University Laboratory School				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	8,439,213	9,821,169	10,422,172	601,003
Other Compensation	66,520	156,600	156,600	0
Related Benefits	3,915,503	3,606,406	3,379,487	-226,919
TOTAL PERSONAL SERVICES	12,421,236	13,584,175	13,958,259	374,084
Travel	12,115	45,000	45,000	0
Operating Services	91,904	545,483	545,483	0
Supplies	39,915	161,500	161,500	0
TOTAL OPERATING EXPENDITURES	143,933	751,983	751,983	0
Professional Services	8,784	22,100	22,100	0
Other Charges	-85,734	0	0	0
TOTAL OTHER CHARGES	-76,950	22,100	22,100	0
Gen Acquisitions	3,658	150,000	150,000	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	3,658	150,000	150,000	0
DRIVING WORKTAG TOTAL	12,491,878	14,508,258	14,882,342	374,084
DRIVING WORKTAG: PG000863 LSUAM ULS - Instructional Supplies				
FUNCTION: 3-ACADEMIC SUPPORT				
Operating Services	6,886	0	0	0
Supplies	61,985	273,488	273,488	0
TOTAL OPERATING EXPENDITURES	68,871	273,488	273,488	0
Other Charges	2,743	0	0	0
TOTAL OTHER CHARGES	2,743	0	0	0
DRIVING WORKTAG TOTAL	71,614	273,488	273,488	0
DRIVING WORKTAG: PG000865 LSUAM ULS - Substitute Teachers (A)				
FUNCTION: 3-ACADEMIC SUPPORT				
Other Compensation	151,361	60,000	60,000	0
Related Benefits	11,468	2,884	2,884	0
TOTAL PERSONAL SERVICES	162,829	62,884	62,884	0
Professional Services	516	0	0	0
TOTAL OTHER CHARGES	516	0	0	0
DRIVING WORKTAG TOTAL	163,345	62,884	62,884	0
DRIVING WORKTAG: PG000868 LSUAM Lab School - International B				

FUNCTION: 3-ACADEMIC SUPPORT				
Travel	5,125	13,000	13,000	0
Operating Services	12,426	12,000	12,000	0
Supplies	2,726	0	0	0
TOTAL OPERATING EXPENDITURES	20,277	25,000	25,000	0
Professional Services	0	6,740	6,740	0
Other Charges	1,350	0	0	0
TOTAL OTHER CHARGES	1,350	6,740	6,740	0
DRIVING WORKTAG TOTAL	21,627	31,740	31,740	0
DRIVING WORKTAG: PG000869 LSUAM Operation And Maintenance Ch				
FUNCTION: 3-ACADEMIC SUPPORT				
Operating Services	1,038,988	514,773	514,773	0
Supplies	1,165	0	0	0
TOTAL OPERATING EXPENDITURES	1,040,153	514,773	514,773	0
Professional Services	24,533	0	0	0
TOTAL OTHER CHARGES	24,533	0	0	0
DRIVING WORKTAG TOTAL	1,064,685	514,773	514,773	0
DRIVING WORKTAG: PG000870 LSUAM ULS - Substitute Teachers (P				
FUNCTION: 3-ACADEMIC SUPPORT				
Other Compensation	19,418	37,160	37,160	0
Related Benefits	1,485	2,843	2,843	0
TOTAL PERSONAL SERVICES	20,903	40,003	40,003	0
DRIVING WORKTAG TOTAL	20,903	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 NBCT				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	120,000	9,500	5,000	-4,500
Related Benefits	55,200	37,825	37,825	0
TOTAL PERSONAL SERVICES	175,200	47,325	42,825	-4,500

DRIVING WORKTAG TOTAL	175,200	47,325	42,825	-4,500
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	0	10,000	10,000	0
Related Benefits	0	4,450	4,450	0
TOTAL PERSONAL SERVICES	0	14,450	14,450	0
DRIVING WORKTAG TOTAL	0	14,450	14,450	0
DRIVING WORKTAG: PG000880 LSUAM Student Aides/Networking				
FUNCTION: 3-ACADEMIC SUPPORT				
Other Compensation	11,024	0	0	0
TOTAL PERSONAL SERVICES	11,024	0	0	0
DRIVING WORKTAG TOTAL	11,024	0	0	0
DRIVING WORKTAG: PG000883 LSUAM University Lab School Fee Ex				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	22,847	0	0	0
TOTAL OTHER CHARGES	22,847	0	0	0
DRIVING WORKTAG TOTAL	22,847	0	0	0
DRIVING WORKTAG: PG0008910 LSUAM ULS Standardized Exams				
FUNCTION: 3-ACADEMIC SUPPORT				
Operating Services	15,037	0	0	0
Supplies	16,264	0	0	0
TOTAL OPERATING EXPENDITURES	31,301	0	0	0
DRIVING WORKTAG TOTAL	31,301	0	0	0
DRIVING WORKTAG: PG0009412 LSUAM Statutory Dedication Educati				

FUNCTION: 0-INSTRUCTION				
Salaries	0	35,725	20,159	-15,566
Related Benefits	0	16,369	9,273	-7,096
TOTAL PERSONAL SERVICES	0	52,094	29,432	-22,662
DRIVING WORKTAG TOTAL	0	52,094	29,432	-22,662
DRIVING WORKTAG: PG009462 LSUAM ULS - Instructional Supplies				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	15,340	0	0	0
Other Compensation	520	0	0	0
Related Benefits	7,096	0	0	0
TOTAL PERSONAL SERVICES	22,956	0	0	0
Travel	450	0	0	0
Operating Services	5,656	0	0	0
Supplies	165,338	0	0	0
TOTAL OPERATING EXPENDITURES	171,443	0	0	0
Professional Services	5,373	0	0	0
Other Charges	654	0	0	0
TOTAL OTHER CHARGES	6,028	0	0	0
Gen Acquisitions	2,771	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	2,771	0	0	0
DRIVING WORKTAG TOTAL	203,198	0	0	0
DRIVING WORKTAG: PG009463 LSUAM ULS - Professional Developme				
FUNCTION: 3-ACADEMIC SUPPORT				
Travel	26,167	0	0	0
Operating Services	1,053	0	0	0
Supplies	11	0	0	0
TOTAL OPERATING EXPENDITURES	27,231	0	0	0
Other Charges	2,046	0	0	0
TOTAL OTHER CHARGES	2,046	0	0	0
DRIVING WORKTAG TOTAL	29,277	0	0	0
DRIVING WORKTAG: PG009563 LSUAM ULS - Career Development				
FUNCTION: 3-ACADEMIC SUPPORT				
Supplies	12,154	0	0	0
TOTAL OPERATING EXPENDITURES	12,154	0	0	0
DRIVING WORKTAG TOTAL	12,154	0	0	0
DRIVING WORKTAG: PG010095 LSUAM ULS - Athletics Operations				

FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	147,738	0	9,500	9,500
Other Compensation	90,490	0	0	0
Related Benefits	73,599	0	3,878	3,878
TOTAL PERSONAL SERVICES	311,827	0	13,378	13,378
Travel	10,877	0	0	0
TOTAL OPERATING EXPENDITURES	10,877	0	0	0
DRIVING WORKTAG TOTAL	322,704	0	13,378	13,378
COST CENTER TOTAL	14,642,117	15,550,689	15,910,989	360,300
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	3,294,781	3,477,501	3,090,735	-386,766
Other Compensation	354,600	385,415	566,000	180,585
Related Benefits	1,300,527	1,449,975	1,318,664	-131,311
TOTAL PERSONAL SERVICES	4,949,909	5,312,891	4,975,399	-337,492
Travel	39,072	46,500	63,000	16,500
Operating Services	30,393	72,404	35,000	-37,404
Supplies	29,512	24,450	35,000	10,550
TOTAL OPERATING EXPENDITURES	98,977	143,354	133,000	-10,354
Professional Services	114,600	5,000	15,000	10,000
Other Charges	10,593	53,726	0	-53,726
TOTAL OTHER CHARGES	125,192	58,726	15,000	-43,726
Gen Acquisitions	13,255	0	10,000	10,000
TOTAL ACQUISITIONS & MAJOR REPAIRS	13,255	0	10,000	10,000
DRIVING WORKTAG TOTAL	5,187,333	5,514,971	5,133,399	-381,572
DRIVING WORKTAG: PG000892 LSUAM Soe - Searches				
FUNCTION: 0-INSTRUCTION				
Travel	11	0	0	0

Operating Services	909	0	0	0
Supplies	2,166	0	0	0
TOTAL OPERATING EXPENDITURES	3,087	0	0	0
Professional Services	3,213	0	0	0
Other Charges	1,530	0	0	0
TOTAL OTHER CHARGES	4,743	0	0	0
Gen Acquisitions	3,680	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	3,680	0	0	0
DRIVING WORKTAG TOTAL	11,509	0	0	0
DRIVING WORKTAG: PG000902 LSUAM Soe - Candl Coastal Roots Pr				
FUNCTION: 2-PUBLIC SERVICE				
Operating Services	550	0	0	0
Supplies	8,768	0	0	0
TOTAL OPERATING EXPENDITURES	9,318	0	0	0
DRIVING WORKTAG TOTAL	9,318	0	0	0
DRIVING WORKTAG: PG008470 LSUAM Alumni Professor - Margaret-				
FUNCTION: 0-INSTRUCTION				
Travel	852	0	0	0
Operating Services	149	2,500	2,500	0
TOTAL OPERATING EXPENDITURES	1,001	2,500	2,500	0
Other Charges	170	0	0	0
TOTAL OTHER CHARGES	170	0	0	0
Gen Acquisitions	1,259	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	1,259	0	0	0
DRIVING WORKTAG TOTAL	2,430	2,500	2,500	0
DRIVING WORKTAG: PG010388 LSUAM Education - Dual Enrollment				
FUNCTION: 0-INSTRUCTION				
Salaries	0	0	11,505	11,505
Related Benefits	0	0	5,695	5,695
TOTAL PERSONAL SERVICES	0	0	17,200	17,200
Operating Services	0	0	-17,200	-17,200
TOTAL OPERATING EXPENDITURES	0	0	-17,200	-17,200
DRIVING WORKTAG TOTAL	0	0	0	0
COST CENTER TOTAL	5,218,945	5,517,471	5,135,899	-381,572
CCENTER: CC00166 Col of HSE School of Information Studies				

DRIVING WORKTAG: PG000916 LSUAM School of Information Studie				
FUNCTION: 0-INSTRUCTION				
Salaries	760,027	789,910	753,761	-36,149
Other Compensation	35,976	40,010	69,000	28,990
Related Benefits	297,136	329,360	321,593	-7,767
TOTAL PERSONAL SERVICES	1,093,139	1,159,280	1,144,354	-14,926
Travel	11,534	25,000	18,000	-7,000
Operating Services	13,809	13,008	15,000	1,992
Supplies	14,698	7,000	15,000	8,000
TOTAL OPERATING EXPENDITURES	40,040	45,008	48,000	2,992
Professional Services	3,034	1,000	1,000	0
Other Charges	1,308	1,250	0	-1,250
TOTAL OTHER CHARGES	4,341	2,250	1,000	-1,250
Gen Acquisitions	2,845	3,500	10,000	6,500
TOTAL ACQUISITIONS & MAJOR REPAIRS	2,845	3,500	10,000	6,500
DRIVING WORKTAG TOTAL	1,140,365	1,210,038	1,203,354	-6,684
DRIVING WORKTAG: PG000917 LSUAM School of Information Studie				
FUNCTION: 0-INSTRUCTION				
Travel	485	0	0	0
Operating Services	989	0	0	0
Supplies	339	0	0	0
TOTAL OPERATING EXPENDITURES	1,813	0	0	0
Professional Services	3,226	0	0	0
Other Charges	359	0	0	0
TOTAL OTHER CHARGES	3,585	0	0	0
Gen Acquisitions	1,809	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	1,809	0	0	0
DRIVING WORKTAG TOTAL	7,207	0	0	0
COST CENTER TOTAL	1,147,572	1,210,038	1,203,354	-6,684
CCENTER: CC00167 Col of HSE Social Work				
DRIVING WORKTAG: GR-00008209 CS Title IV-E Child Welfare Pro				
FUNCTION: 0-INSTRUCTION				
Salaries	881,290	0	0	0
TOTAL PERSONAL SERVICES	881,290	0	0	0
Professional Services	40,260	0	0	0
TOTAL OTHER CHARGES	40,260	0	0	0
DRIVING WORKTAG TOTAL	921,550	0	0	0

DRIVING WORKTAG: PG000930 LSUAM School of Social Work - Inst				
FUNCTION: 0-INSTRUCTION				
Salaries	1,658,073	2,124,949	1,718,256	-406,693
Other Compensation	547,024	43,246	235,000	191,754
Related Benefits	971,424	886,016	733,095	-152,921
TOTAL PERSONAL SERVICES	3,176,521	3,054,211	2,686,351	-367,860
Travel	81,522	18,018	30,000	11,982
Operating Services	34,430	30,412	35,000	4,588
Supplies	9,285	8,200	15,000	6,800
TOTAL OPERATING EXPENDITURES	125,238	56,630	80,000	23,370
Professional Services	16,212	0	0	0
Other Charges	5,686	200	12,000	11,800
TOTAL OTHER CHARGES	21,898	200	12,000	11,800
Gen Acquisitions	0	4,152	8,000	3,848
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	4,152	8,000	3,848
DRIVING WORKTAG TOTAL	3,323,657	3,115,193	2,786,351	-328,842
DRIVING WORKTAG: PG000935 LSUAM Graduate Assistantship Enric				
FUNCTION: 0-INSTRUCTION				
Other Compensation	0	5,550	0	-5,550
TOTAL PERSONAL SERVICES	0	5,550	0	-5,550
DRIVING WORKTAG TOTAL	0	5,550	0	-5,550
COST CENTER TOTAL	4,245,207	3,120,743	2,786,351	-334,392
CCENTER: CC00168 Col of HSE Deans Office - Institutional Support				
DRIVING WORKTAG: PG000957 LSUAM Education - Instructional Al				
FUNCTION: 0-INSTRUCTION				
Salaries	0	2,523	2,523	0
Related Benefits	0	1,052	1,076	24
TOTAL PERSONAL SERVICES	0	3,575	3,599	24
DRIVING WORKTAG TOTAL	0	3,575	3,599	24
DRIVING WORKTAG: PG000958 LSUAM Education - Instructional Su				
FUNCTION: 0-INSTRUCTION				
Salaries	0	118,545	170,652	52,107
Related Benefits	0	49,428	72,809	23,380

TOTAL PERSONAL SERVICES	0	167,973	243,461	75,487
DRIVING WORKTAG TOTAL	0	167,973	243,461	75,487
COST CENTER TOTAL	0	171,548	247,060	75,512
CCENTER: CC00169 Col of HSE Deans Office - Interdisciplinary				
DRIVING WORKTAG: GR-00013026 CS LSU NAS Gulf Renaissance Sch				
FUNCTION: 1-RESEARCH				
Supplies	155	0	0	0
TOTAL OPERATING EXPENDITURES	155	0	0	0
DRIVING WORKTAG TOTAL	155	0	0	0
DRIVING WORKTAG: PG000961 LSUAM CHSE - Interdisciplinary				
FUNCTION: 0-INSTRUCTION				
Salaries	53,150	215,961	1,358,762	1,142,801
Other Compensation	0	63,753	19,076	-44,677
Related Benefits	25,234	90,047	579,717	489,670
TOTAL PERSONAL SERVICES	78,384	369,761	1,957,555	1,587,794
Travel	1,000	0	0	0
Operating Services	28,803	290,035	0	-290,035
Supplies	16,121	0	0	0
TOTAL OPERATING EXPENDITURES	45,924	290,035	0	-290,035
Professional Services	8,154	0	0	0
Other Charges	-1,635,710	0	0	0
TOTAL OTHER CHARGES	-1,627,556	0	0	0
Gen Acquisitions	3,020	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	3,020	0	0	0
DRIVING WORKTAG TOTAL	-1,500,229	659,796	1,957,555	1,297,759
DRIVING WORKTAG: PG000962 LSUAM CHSE Research and Travel Pro				
FUNCTION: 0-INSTRUCTION				
Other Compensation	515	0	0	0
TOTAL PERSONAL SERVICES	515	0	0	0
Travel	68,194	0	0	0
Operating Services	207	0	0	0
Supplies	21	0	0	0
TOTAL OPERATING EXPENDITURES	68,422	0	0	0
Professional Services	1,202	0	0	0
Other Charges	1,882	0	0	0
TOTAL OTHER CHARGES	3,084	0	0	0

DRIVING WORKTAG TOTAL	72,021	0	0	0
DRIVING WORKTAG: PG000967 LSUAM Graduate Assistantship Enric				
FUNCTION: 0-INSTRUCTION				
Other Compensation	0	23,150	0	-23,150
TOTAL PERSONAL SERVICES	0	23,150	0	-23,150
DRIVING WORKTAG TOTAL	0	23,150	0	-23,150
DRIVING WORKTAG: PG000970 LSUAM Work/Study - Instruction Edu				
FUNCTION: 0-INSTRUCTION				
Other Compensation	7,200	0	0	0
Related Benefits	2,815	0	0	0
TOTAL PERSONAL SERVICES	10,015	0	0	0
DRIVING WORKTAG TOTAL	10,015	0	0	0
DRIVING WORKTAG: PG000972 LSUAM CHSE - Estimated College Rea				
FUNCTION: 0-INSTRUCTION				
Salaries	0	-931,263	0	931,263
Other Compensation	0	246,477	0	-246,477
TOTAL PERSONAL SERVICES	0	-684,786	0	684,786
Travel	0	16,076	0	-16,076
Supplies	0	392,786	0	-392,786
TOTAL OPERATING EXPENDITURES	0	408,862	0	-408,862
Professional Services	0	71,319	0	-71,319
Other Charges	0	33,659	0	-33,659
TOTAL OTHER CHARGES	0	104,978	0	-104,978
Gen Acquisitions	0	170,946	0	-170,946
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	170,946	0	-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	0	-1,000
TOTAL OPERATING EXPENDITURES	0	1,000	0	-1,000
DRIVING WORKTAG TOTAL	0	1,000	0	-1,000
DRIVING WORKTAG: PG000975 LSUAM CHSE Social Research & Evalu				
FUNCTION: 2-PUBLIC SERVICE				

Salaries	50,011	115,365	119,077	3,712
Other Compensation	362	0	0	0
Related Benefits	16,034	46,813	47,496	683
TOTAL PERSONAL SERVICES	66,407	162,178	166,573	4,395
Travel	0	4,000	0	-4,000
Operating Services	9,294	0	0	0
Supplies	2,790	775	0	-775
TOTAL OPERATING EXPENDITURES	12,084	4,775	0	-4,775
Professional Services	152	3,359	0	-3,359
Other Charges	2,379	2,000	0	-2,000
TOTAL OTHER CHARGES	2,530	5,359	0	-5,359
DRIVING WORKTAG TOTAL	81,022	172,312	166,573	-5,739
DRIVING WORKTAG: PG007184 LSUAM Student Excellence Fee - Col				
FUNCTION: 0-INSTRUCTION				
Salaries	13,600	0	0	0
Related Benefits	5,317	0	0	0
TOTAL PERSONAL SERVICES	18,917	0	0	0
Operating Services	4,646	0	0	0
Supplies	9,348	0	0	0
TOTAL OPERATING EXPENDITURES	13,994	0	0	0
Other Charges	11,568	0	0	0
TOTAL OTHER CHARGES	11,568	0	0	0
DRIVING WORKTAG TOTAL	44,479	0	0	0
DRIVING WORKTAG: PG007185 LSUAM CHSE Sponsored Research Publ				
FUNCTION: 2-PUBLIC SERVICE				
Operating Services	-1,500	0	0	0
Supplies	1,500	0	0	0
TOTAL OPERATING EXPENDITURES	0	0	0	0
Professional Services	1,000	0	0	0
TOTAL OTHER CHARGES	1,000	0	0	0
DRIVING WORKTAG TOTAL	1,000	0	0	0
COST CENTER TOTAL	-1,291,537	856,258	2,124,128	1,267,870
CCENTER: CC00239 Col of HSE Life Course and Aging Center				
DRIVING WORKTAG: PG001622 LSUAM Life Course And Aging Center				
FUNCTION: 1-RESEARCH				

Salaries	9,000	0	0	0
Related Benefits	3,519	0	0	0
TOTAL PERSONAL SERVICES	12,519	0	0	0
DRIVING WORKTAG TOTAL	12,519	0	0	0
COST CENTER TOTAL	12,519	0	0	0
CCENTER: CC01146 Col of HSE Leadership Development Institute (LDI)				
DRIVING WORKTAG: PG008852 LSUAM Leadership Development Insti				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	239,014	0	45,936	45,936
Other Compensation	51,590	0	21,000	21,000
Related Benefits	94,014	0	18,323	18,323
TOTAL PERSONAL SERVICES	384,619	0	85,259	85,259
Travel	18,528	0	0	0
Operating Services	3,851	0	0	0
Supplies	3,710	0	0	0
TOTAL OPERATING EXPENDITURES	26,089	0	0	0
Professional Services	271	0	0	0
TOTAL OTHER CHARGES	271	0	0	0
Gen Acquisitions	2,998	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	2,998	0	0	0
DRIVING WORKTAG TOTAL	413,977	0	85,259	85,259
COST CENTER TOTAL	413,977	0	85,259	85,259
CCENTER: CC01270 Col of HSE Early Childhood Education Institute				
DRIVING WORKTAG: PG009946 LSUAM ECEI Administration				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	25,165	0	0	0
Other Compensation	1,530	0	0	0
Related Benefits	9,838	0	0	0
TOTAL PERSONAL SERVICES	36,533	0	0	0
Operating Services	1,255	0	0	0
Supplies	1,770	0	0	0
TOTAL OPERATING EXPENDITURES	3,025	0	0	0
Professional Services	81	0	0	0
TOTAL OTHER CHARGES	81	0	0	0
Gen Acquisitions	1,285	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	1,285	0	0	0
DRIVING WORKTAG TOTAL	40,924	0	0	0

COST CENTER TOTAL	40,924	0	0	0
UNIT/COLLEGE TOTAL	34,271,919	35,087,099	36,767,715	1,680,616
UNIT/COLLEGE: College of Humanities and Social Sciences				
CCENTER: CC00114 Col of HSS Deans Office				
DRIVING WORKTAG: PG000112 LSUAM HSS Communications				
FUNCTION: 2-PUBLIC SERVICE				
Travel	3,337	0	0	0
Operating Services	149	42,500	42,500	0
Supplies	20,676	0	0	0
TOTAL OPERATING EXPENDITURES	24,162	42,500	42,500	0
Other Charges	500	0	0	0
TOTAL OTHER CHARGES	500	0	0	0
DRIVING WORKTAG TOTAL	24,662	42,500	42,500	0
DRIVING WORKTAG: PG000113 LSUAM Col of HSS - Administration				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	2,111,931	2,223,286	2,229,986	6,700
Other Compensation	61,475	144,866	113,878	-30,988
Related Benefits	862,241	923,498	910,411	-13,087
TOTAL PERSONAL SERVICES	3,035,647	3,291,650	3,254,275	-37,375
Travel	5,808	997	997	0
Operating Services	39,971	14,234	14,234	0
Supplies	50,802	9,500	9,500	0
TOTAL OPERATING EXPENDITURES	96,582	24,731	24,731	0
Professional Services	25,294	0	0	0
Other Charges	-54,651	0	0	0
TOTAL OTHER CHARGES	-29,357	0	0	0
Gen Acquisitions	19,782	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	19,782	0	0	0
DRIVING WORKTAG TOTAL	3,122,654	3,316,381	3,279,006	-37,375
DRIVING WORKTAG: PG000117 LSUAM Student Aides/Networking				
FUNCTION: 3-ACADEMIC SUPPORT				
Other Compensation	18,796	0	0	0
TOTAL PERSONAL SERVICES	18,796	0	0	0
DRIVING WORKTAG TOTAL	18,796	0	0	0

DRIVING WORKTAG: PG000118 LSUAM Col of HSS - Recruiting				
FUNCTION: 4-STUDENT SERVICES				
Salaries	11,000	0	0	0
Related Benefits	4,301	0	0	0
TOTAL PERSONAL SERVICES	15,301	0	0	0
Operating Services	6,377	138,000	138,000	0
Supplies	13,718	0	0	0
TOTAL OPERATING EXPENDITURES	20,095	138,000	138,000	0
Other Charges	695	0	0	0
TOTAL OTHER CHARGES	695	0	0	0
DRIVING WORKTAG TOTAL	36,091	138,000	138,000	0
DRIVING WORKTAG: PG000328 LSUAM Interdisciplinary Reserves				
FUNCTION: 0-INSTRUCTION				
Salaries	0	513,281	905,221	391,940
Other Compensation	0	0	66,000	66,000
Related Benefits	0	214,017	386,213	172,196
TOTAL PERSONAL SERVICES	0	727,298	1,357,434	630,136
Travel	27,506	400,000	400,000	0
Operating Services	1,780	150,000	159,000	9,000
Supplies	401,545	200,000	324,486	124,486
TOTAL OPERATING EXPENDITURES	430,831	750,000	883,486	133,486
Professional Services	432	0	0	0
TOTAL OTHER CHARGES	432	0	0	0
Gen Acquisitions	17,215	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	17,215	0	0	0
DRIVING WORKTAG TOTAL	448,478	1,477,298	2,240,920	763,622
DRIVING WORKTAG: PG000358 LSUAM Col of HSS - Estimated Coll				
FUNCTION: 0-INSTRUCTION				
Salaries	0	-2,575,000	0	2,575,000
Other Compensation	3,345	350,000	0	-350,000
TOTAL PERSONAL SERVICES	3,345	-2,225,000	0	2,225,000
Travel	0	75,000	0	-75,000
Operating Services	0	500,000	0	-500,000
Supplies	0	400,000	0	-400,000
TOTAL OPERATING EXPENDITURES	0	975,000	0	-975,000
Professional Services	0	250,000	0	-250,000
TOTAL OTHER CHARGES	0	250,000	0	-250,000
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	3,345	0	0	0
DRIVING WORKTAG: PG007157 LSUAM Geaux Pre-Law Week - Self Ge				
FUNCTION: 0-INSTRUCTION				
Operating Services	2,661	0	0	0
TOTAL OPERATING EXPENDITURES	2,661	0	0	0
DRIVING WORKTAG TOTAL	2,661	0	0	0
COST CENTER TOTAL	3,656,687	4,974,179	5,700,426	726,247
CCENTER: CC00115 Col of HSS Aerospace Studies				
DRIVING WORKTAG: PG000119 LSUAM Dept Of Aerospace Studies				
FUNCTION: 0-INSTRUCTION				
Salaries	49,136	48,212	49,172	960
Other Compensation	2,225	2,170	2,170	0
Related Benefits	19,210	20,102	20,979	877
TOTAL PERSONAL SERVICES	70,571	70,484	72,321	1,837
Operating Services	2,800	3,059	3,059	0
Supplies	2,221	2,135	2,135	0
TOTAL OPERATING EXPENDITURES	5,021	5,194	5,194	0
Professional Services	204	0	0	0
Other Charges	143	0	0	0
TOTAL OTHER CHARGES	347	0	0	0
DRIVING WORKTAG TOTAL	75,938	75,678	77,515	1,837
COST CENTER TOTAL	75,938	75,678	77,515	1,837
CCENTER: CC00116 Col of HSS English				
DRIVING WORKTAG: GR-00007143 CS Louisiana Heritage Englishes				
FUNCTION: 1-RESEARCH				
Salaries	17,498	0	0	0
TOTAL PERSONAL SERVICES	17,498	0	0	0
DRIVING WORKTAG TOTAL	17,498	0	0	0
DRIVING WORKTAG: GR-00011428 CS Ady Mockingbird Tree, A Nove				
FUNCTION: 1-RESEARCH				

Salaries	32,533	0	0	0
TOTAL PERSONAL SERVICES	32,533	0	0	0
DRIVING WORKTAG TOTAL	32,533	0	0	0
DRIVING WORKTAG: PG000124 LSUAM English				
FUNCTION: 0-INSTRUCTION				
Salaries	5,340,238	5,514,550	6,202,167	687,617
Other Compensation	889,588	829,590	1,457,490	627,900
Related Benefits	2,124,448	2,299,341	2,646,159	346,818
TOTAL PERSONAL SERVICES	8,354,274	8,643,481	10,305,816	1,662,335
Travel	71,998	0	0	0
Operating Services	114,280	89,810	89,810	0
Supplies	30,019	11,756	11,756	0
TOTAL OPERATING EXPENDITURES	216,297	101,566	101,566	0
Professional Services	24,831	3,919	3,919	0
Other Charges	7,014	0	0	0
TOTAL OTHER CHARGES	31,845	3,919	3,919	0
Gen Acquisitions	57,954	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	57,954	0	0	0
DRIVING WORKTAG TOTAL	8,660,370	8,748,966	10,411,301	1,662,335
DRIVING WORKTAG: PG000127 LSUAM English For International Gr				
FUNCTION: 0-INSTRUCTION				
Salaries	27,999	18,000	18,000	0
Other Compensation	14,138	16,181	24,131	7,950
Related Benefits	10,946	7,505	7,680	174
TOTAL PERSONAL SERVICES	53,083	41,686	49,811	8,124
Supplies	0	2,500	2,500	0
TOTAL OPERATING EXPENDITURES	0	2,500	2,500	0
DRIVING WORKTAG TOTAL	53,083	44,186	52,311	8,124
DRIVING WORKTAG: PG000129 LSUAM Writing - Across The Curricu				
FUNCTION: 0-INSTRUCTION				
Operating Services	0	3,500	3,500	0
TOTAL OPERATING EXPENDITURES	0	3,500	3,500	0
DRIVING WORKTAG TOTAL	0	3,500	3,500	0
DRIVING WORKTAG: PG000130 LSUAM Teacher Education Redesign -				
FUNCTION: 0-INSTRUCTION				

Salaries	124,231	114,231	121,085	6,854
Related Benefits	48,569	47,630	51,661	4,031
TOTAL PERSONAL SERVICES	172,800	161,861	172,746	10,885
DRIVING WORKTAG TOTAL	172,800	161,861	172,746	10,885
DRIVING WORKTAG: PG000131 LSUAM English - Dual Enrollment Pr				
FUNCTION: 0-INSTRUCTION				
Other Compensation	12,399	0	0	0
Related Benefits	949	0	0	0
TOTAL PERSONAL SERVICES	13,348	0	0	0
Travel	2,269	0	0	0
Operating Services	98	0	0	0
Supplies	179	0	0	0
TOTAL OPERATING EXPENDITURES	2,545	0	0	0
Gen Acquisitions	1,525	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	1,525	0	0	0
DRIVING WORKTAG TOTAL	17,418	0	0	0
DRIVING WORKTAG: PG000132 LSUAM Graduate Assistantship Enric				
FUNCTION: 0-INSTRUCTION				
Other Compensation	261,044	267,300	0	-267,300
TOTAL PERSONAL SERVICES	261,044	267,300	0	-267,300
Travel	178	0	0	0
TOTAL OPERATING EXPENDITURES	178	0	0	0
Other Charges	90	0	0	0
TOTAL OTHER CHARGES	90	0	0	0
DRIVING WORKTAG TOTAL	261,312	267,300	0	-267,300
DRIVING WORKTAG: PG000136 LSUAM William A. Read Professorshi				
FUNCTION: 0-INSTRUCTION				
Salaries	10,500	10,500	10,500	0
Related Benefits	4,105	4,378	4,480	102
TOTAL PERSONAL SERVICES	14,605	14,878	14,980	102
Travel	1,987	0	0	0
Operating Services	0	2,000	2,000	0
TOTAL OPERATING EXPENDITURES	1,987	2,000	2,000	0
DRIVING WORKTAG TOTAL	16,592	16,878	16,980	102
DRIVING WORKTAG: PG000139 LSUAM Student Aides/Networking				
FUNCTION: 0-INSTRUCTION				

Other Compensation	8,390	0	0	0
TOTAL PERSONAL SERVICES	8,390	0	0	0
DRIVING WORKTAG TOTAL	8,390	0	0	0
DRIVING WORKTAG: PG000140 LSUAM English - Research				
FUNCTION: 1-RESEARCH				
Related Benefits	19,560	0	0	0
TOTAL PERSONAL SERVICES	19,560	0	0	0
DRIVING WORKTAG TOTAL	19,560	0	0	0
DRIVING WORKTAG: PG000345 LSUAM Alumni Professor - Sharon We				
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: PG000348 LSUAM Alumni Professors - William				
FUNCTION: 0-INSTRUCTION				
Travel	1,007	0	0	0
Operating Services	0	2,500	2,500	0
TOTAL OPERATING EXPENDITURES	1,007	2,500	2,500	0
Other Charges	817	0	0	0
TOTAL OTHER CHARGES	817	0	0	0
DRIVING WORKTAG TOTAL	1,825	2,500	2,500	0
DRIVING WORKTAG: PG007265 LSUAM Flagship Graduate Assistants				
FUNCTION: 0-INSTRUCTION				
Other Compensation	35,700	36,150	0	-36,150
TOTAL PERSONAL SERVICES	35,700	36,150	0	-36,150
Other Charges	800	0	0	0
TOTAL OTHER CHARGES	800	0	0	0
DRIVING WORKTAG TOTAL	36,500	36,150	0	-36,150
COST CENTER TOTAL	9,297,880	9,283,841	10,661,838	1,377,997
CCENTER: CC00117 Col of HSS World Languages, Literatures, and Cul				
DRIVING WORKTAG: PG000151 LSUAM World Languages, Literatures				

FUNCTION: 0-INSTRUCTION				
Salaries	3,393,403	3,104,637	3,260,290	155,653
Other Compensation	97,204	156,758	93,008	-63,750
Related Benefits	1,332,538	1,294,506	1,391,005	96,499
TOTAL PERSONAL SERVICES	4,823,146	4,555,901	4,744,303	188,402
Travel	12,650	0	0	0
Operating Services	23,603	13,838	13,838	0
Supplies	16,562	9,320	9,320	0
TOTAL OPERATING EXPENDITURES	52,816	23,158	23,158	0
Professional Services	14,490	1,436	1,436	0
Other Charges	2,916	1,436	1,436	0
TOTAL OTHER CHARGES	17,405	2,872	2,872	0
DRIVING WORKTAG TOTAL	4,893,366	4,581,931	4,770,333	188,402
DRIVING WORKTAG: PG000156 LSUAM Hispanic Studies				
FUNCTION: 0-INSTRUCTION				
Salaries	8,222	5,000	5,000	0
Related Benefits	3,215	2,085	2,133	48
TOTAL PERSONAL SERVICES	11,437	7,085	7,133	48
Travel	7,941	0	0	0
Operating Services	1,427	2,000	2,000	0
Supplies	7,152	0	0	0
TOTAL OPERATING EXPENDITURES	16,519	2,000	2,000	0
Professional Services	1,800	0	0	0
Other Charges	618	0	0	0
TOTAL OTHER CHARGES	2,418	0	0	0
Gen Acquisitions	4,620	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	4,620	0	0	0
DRIVING WORKTAG TOTAL	34,994	9,085	9,133	48
DRIVING WORKTAG: PG000160 LSUAM Student Aides/Networking				
FUNCTION: 0-INSTRUCTION				
Other Compensation	5,328	0	0	0
TOTAL PERSONAL SERVICES	5,328	0	0	0
DRIVING WORKTAG TOTAL	5,328	0	0	0
DRIVING WORKTAG: PG000182 LSUAM Foreign Languages Laboratory				
FUNCTION: 0-INSTRUCTION				
Salaries	32,212	32,223	34,078	1,855

Other Compensation	7,062	17,275	17,275	0
Related Benefits	12,593	13,436	14,539	1,104
TOTAL PERSONAL SERVICES	51,868	62,934	65,892	2,959
Travel	2,977	0	0	0
Operating Services	5,138	2,600	2,600	0
Supplies	3,686	3,192	3,192	0
TOTAL OPERATING EXPENDITURES	11,801	5,792	5,792	0
DRIVING WORKTAG TOTAL	63,668	68,726	71,684	2,959
DRIVING WORKTAG: PG000184 LSUAM Student Aides/Networking				
FUNCTION: 0-INSTRUCTION				
Other Compensation	5,986	0	0	0
TOTAL PERSONAL SERVICES	5,986	0	0	0
DRIVING WORKTAG TOTAL	5,986	0	0	0
DRIVING WORKTAG: PG009828 LSUAM Startup - Colomina-Alminana				
FUNCTION: 0-INSTRUCTION				
Operating Services	280	0	0	0
Supplies	849	0	0	0
TOTAL OPERATING EXPENDITURES	1,129	0	0	0
Professional Services	1,093	0	0	0
TOTAL OTHER CHARGES	1,093	0	0	0
DRIVING WORKTAG TOTAL	2,222	0	0	0
COST CENTER TOTAL	5,005,563	4,659,741	4,851,151	191,409
CCENTER: CC00118 Col of HSS French Studies				
DRIVING WORKTAG: GR-00011446 CS Screen Scenes: Theatre and S				
FUNCTION: 1-RESEARCH				
Salaries	43,667	0	0	0
TOTAL PERSONAL SERVICES	43,667	0	0	0
DRIVING WORKTAG TOTAL	43,667	0	0	0
DRIVING WORKTAG: PG000168 LSUAM French Studies				
FUNCTION: 0-INSTRUCTION				
Salaries	1,623,152	1,808,881	1,837,845	28,964
Other Compensation	279,387	288,654	370,704	82,050
Related Benefits	634,579	754,229	784,118	29,889

TOTAL PERSONAL SERVICES	2,537,117	2,851,764	2,992,667	140,903
Travel	24,554	0	0	0
Operating Services	16,640	12,198	12,198	0
Supplies	4,022	7,578	7,578	0
TOTAL OPERATING EXPENDITURES	45,216	19,776	19,776	0
Professional Services	4,749	676	676	0
Other Charges	2,080	676	676	0
TOTAL OTHER CHARGES	6,828	1,352	1,352	0
Gen Acquisitions	3,232	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	3,232	0	0	0
DRIVING WORKTAG TOTAL	2,592,394	2,872,892	3,013,795	140,903
DRIVING WORKTAG: PG000176 LSUAM Student Aides/Networking				
FUNCTION: 0-INSTRUCTION				
Other Compensation	10,278	0	0	0
TOTAL PERSONAL SERVICES	10,278	0	0	0
DRIVING WORKTAG TOTAL	10,278	0	0	0
DRIVING WORKTAG: PG000177 LSUAM French Research				
FUNCTION: 1-RESEARCH				
Related Benefits	17,072	0	0	0
TOTAL PERSONAL SERVICES	17,072	0	0	0
DRIVING WORKTAG TOTAL	17,072	0	0	0
COST CENTER TOTAL	2,663,410	2,872,892	3,013,795	140,903
CCENTER: CC00119 Col of HSS Geography and Anthropology				
DRIVING WORKTAG: GR-00009313 CS Investigating Cloud and Hurr				
FUNCTION: 1-RESEARCH				
Salaries	12	0	0	0
TOTAL PERSONAL SERVICES	12	0	0	0
DRIVING WORKTAG TOTAL	12	0	0	0
DRIVING WORKTAG: PG000185 LSUAM Geography And Anthropology				
FUNCTION: 0-INSTRUCTION				
Salaries	1,953,015	2,299,547	2,249,760	-49,787
Other Compensation	389,934	368,528	620,078	251,550
Related Benefits	809,918	958,817	959,862	1,045

TOTAL PERSONAL SERVICES	3,152,867	3,626,892	3,829,700	202,808
Travel	50,747	0	0	0
Operating Services	19,506	27,258	27,258	0
Supplies	46,699	10,177	10,177	0
TOTAL OPERATING EXPENDITURES	116,951	37,435	37,435	0
Professional Services	11,426	814	814	0
Other Charges	2,984	0	0	0
TOTAL OTHER CHARGES	14,410	814	814	0
Gen Acquisitions	30,697	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	30,697	0	0	0
DRIVING WORKTAG TOTAL	3,314,925	3,665,141	3,867,949	202,808
DRIVING WORKTAG: PG000186 LSUAM Archaeology Field Camp				
FUNCTION: 0-INSTRUCTION				
Travel	0	500	500	0
Operating Services	3,000	500	500	0
Supplies	0	2,000	2,000	0
TOTAL OPERATING EXPENDITURES	3,000	3,000	3,000	0
DRIVING WORKTAG TOTAL	3,000	3,000	3,000	0
DRIVING WORKTAG: PG000188 LSUAM Graduate Assistantship Enric				
FUNCTION: 0-INSTRUCTION				
Other Compensation	15,050	15,050	0	-15,050
TOTAL PERSONAL SERVICES	15,050	15,050	0	-15,050
DRIVING WORKTAG TOTAL	15,050	15,050	0	-15,050
DRIVING WORKTAG: PG000191 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: PG000194 LSUAM Student Aides/Networking				
FUNCTION: 0-INSTRUCTION				
Other Compensation	9,908	0	0	0
TOTAL PERSONAL SERVICES	9,908	0	0	0
DRIVING WORKTAG TOTAL	9,908	0	0	0
DRIVING WORKTAG: PG000195 LSUAM Geography And Anthropology -				

FUNCTION: 1-RESEARCH				
Related Benefits	5	0	0	0
TOTAL PERSONAL SERVICES	5	0	0	0
DRIVING WORKTAG TOTAL	5	0	0	0
DRIVING WORKTAG: PG000196 LSUAM Geography and Anthropology -				
FUNCTION: 1-RESEARCH				
Salaries	44,269	44,244	45,940	1,696
Other Compensation	0	9,000	9,000	0
Related Benefits	17,307	18,367	18,622	255
TOTAL PERSONAL SERVICES	61,576	71,611	73,562	1,951
Operating Services	0	2,953	2,953	0
Supplies	0	2,000	2,000	0
TOTAL OPERATING EXPENDITURES	0	4,953	4,953	0
DRIVING WORKTAG TOTAL	61,576	76,564	78,515	1,951
DRIVING WORKTAG: PG000200 LSUAM Geography and Anthropol - Face				
FUNCTION: 2-PUBLIC SERVICE				
Operating Services	0	-2,000	-2,000	0
Supplies	0	2,000	2,000	0
TOTAL OPERATING EXPENDITURES	0	0	0	0
DRIVING WORKTAG TOTAL	0	0	0	0
DRIVING WORKTAG: PG000201 LSUAM Cartographic Information Cen				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	2,600	2,600	2,600	0
Related Benefits	1,274	1,274	1,274	0
TOTAL PERSONAL SERVICES	3,874	3,874	3,874	0
Operating Services	-173	0	0	0
Supplies	1,238	1,126	1,126	0
TOTAL OPERATING EXPENDITURES	1,065	1,126	1,126	0
DRIVING WORKTAG TOTAL	4,939	5,000	5,000	0
DRIVING WORKTAG: PG000202 LSUAM Louisiana Office Of State Cl				
FUNCTION: 2-PUBLIC SERVICE				
Supplies	0	500	500	0
TOTAL OPERATING EXPENDITURES	0	500	500	0

DRIVING WORKTAG TOTAL	0	500	500	0
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	117,778	126,612	121,001	-5,611
Related Benefits	46,046	51,377	48,264	-3,113
TOTAL PERSONAL SERVICES	163,824	177,989	169,265	-8,724
DRIVING WORKTAG TOTAL	163,824	177,989	169,265	-8,724
DRIVING WORKTAG: PG000205 LSUAM Faces Lab - La Repository Fo				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	331,818	269,771	269,910	139
Other Compensation	46,561	40,000	40,000	0
Related Benefits	129,981	109,468	107,659	-1,809
TOTAL PERSONAL SERVICES	508,360	419,239	417,569	-1,670
Travel	22,004	18,868	18,868	0
Operating Services	12,118	48,301	48,301	0
Supplies	21,228	23,000	23,000	0
TOTAL OPERATING EXPENDITURES	55,350	90,169	90,169	0
Professional Services	0	59,414	59,414	0
Other Charges	50	200	200	0
TOTAL OTHER CHARGES	50	59,614	59,614	0
Gen Acquisitions	0	21,000	21,000	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	21,000	21,000	0
DRIVING WORKTAG TOTAL	563,760	590,022	588,352	-1,670
DRIVING WORKTAG: PG000344 LSUAM Alumni Professor - Robert Ta				
FUNCTION: 0-INSTRUCTION				
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	2,500	2,500	2,500	0

DRIVING WORKTAG: PG000346 LSUAM Alumni Professor - Heather M				
FUNCTION: 0-INSTRUCTION				
Travel	2,089	0	0	0
Operating Services	350	2,500	2,500	0
Supplies	61	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: PG009289 LSUAM Alumni Professor - Fahui Wan				
FUNCTION: 0-INSTRUCTION				
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	2,500	2,500	2,500	0
DRIVING WORKTAG: PG009423 LSUAM Startup - Franzen				
FUNCTION: 1-RESEARCH				
Supplies	690	0	0	0
TOTAL OPERATING EXPENDITURES	690	0	0	0
Gen Acquisitions	3,919	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	3,919	0	0	0
DRIVING WORKTAG TOTAL	4,609	0	0	0
DRIVING WORKTAG: PG009778 LSUAM Brittany Cook Startup Funds				
FUNCTION: 1-RESEARCH				
Professional Services	1,938	0	0	0
TOTAL OTHER CHARGES	1,938	0	0	0
DRIVING WORKTAG TOTAL	1,938	0	0	0
DRIVING WORKTAG: PG010051 LSUAM Startup - Huanping Huang				
FUNCTION: 1-RESEARCH				
Supplies	9,269	0	0	0
TOTAL OPERATING EXPENDITURES	9,269	0	0	0
Other Charges	32	0	0	0
TOTAL OTHER CHARGES	32	0	0	0
Gen Acquisitions	20,199	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	20,199	0	0	0

DRIVING WORKTAG TOTAL	29,500	0	0	0
COST CENTER TOTAL	4,182,629	4,541,765	4,721,081	179,316
CCENTER: CC00120 Col of HSS Political Science				
DRIVING WORKTAG: GR-00007218 CS Feminizing Political Institu				
FUNCTION: 1-RESEARCH				
Salaries	15,145	0	0	0
TOTAL PERSONAL SERVICES	15,145	0	0	0
DRIVING WORKTAG TOTAL	15,145	0	0	0
DRIVING WORKTAG: GR-00007240 CS Feminizing Political Institu				
FUNCTION: 1-RESEARCH				
Travel	2,569	0	0	0
Operating Services	160	0	0	0
TOTAL OPERATING EXPENDITURES	2,729	0	0	0
DRIVING WORKTAG TOTAL	2,729	0	0	0
DRIVING WORKTAG: GR-00011441 CS Negotiating Informality, Neg				
FUNCTION: 1-RESEARCH				
Salaries	33,501	0	0	0
TOTAL PERSONAL SERVICES	33,501	0	0	0
DRIVING WORKTAG TOTAL	33,501	0	0	0
DRIVING WORKTAG: PG000213 LSUAM Political Science				
FUNCTION: 0-INSTRUCTION				
Salaries	2,116,225	2,211,744	1,948,811	-262,933
Other Compensation	247,989	256,350	506,500	250,150
Related Benefits	833,483	922,206	831,462	-90,745
TOTAL PERSONAL SERVICES	3,197,698	3,390,300	3,286,773	-103,528
Travel	20,413	0	0	0
Operating Services	15,876	14,428	14,428	0
Supplies	16,629	6,983	6,983	0
TOTAL OPERATING EXPENDITURES	52,919	21,411	21,411	0
Professional Services	7,931	0	0	0
Other Charges	3,656	0	0	0
TOTAL OTHER CHARGES	11,587	0	0	0
Gen Acquisitions	10,028	0	0	0

TOTAL ACQUISITIONS & MAJOR REPAIRS	10,028	0	0	0
DRIVING WORKTAG TOTAL	3,272,231	3,411,711	3,308,184	-103,528
DRIVING WORKTAG: PG000217 LSUAM Graduate Assistantship Enric				
FUNCTION: 0-INSTRUCTION				
Other Compensation	45,150	45,150	0	-45,150
TOTAL PERSONAL SERVICES	45,150	45,150	0	-45,150
DRIVING WORKTAG TOTAL	45,150	45,150	0	-45,150
DRIVING WORKTAG: PG000221 LSUAM Student Aides/Networking				
FUNCTION: 0-INSTRUCTION				
Other Compensation	11,196	0	0	0
TOTAL PERSONAL SERVICES	11,196	0	0	0
DRIVING WORKTAG TOTAL	11,196	0	0	0
DRIVING WORKTAG: PG000222 LSUAM Political Science - Research				
FUNCTION: 1-RESEARCH				
Salaries	1,893	0	0	0
Related Benefits	19,758	0	0	0
TOTAL PERSONAL SERVICES	21,651	0	0	0
DRIVING WORKTAG TOTAL	21,651	0	0	0
DRIVING WORKTAG: PG000351 LSUAM Alumni Professor - Stacia Ha				
FUNCTION: 0-INSTRUCTION				
Travel	2,155	0	0	0
Operating Services	85	2,500	2,500	0
Supplies	250	0	0	0
TOTAL OPERATING EXPENDITURES	2,489	2,500	2,500	0
DRIVING WORKTAG TOTAL	2,489	2,500	2,500	0
DRIVING WORKTAG: PG009699 LSUAM Startup - Hamel				
FUNCTION: 0-INSTRUCTION				
Other Compensation	441	0	0	0
TOTAL PERSONAL SERVICES	441	0	0	0
Travel	4,964	0	0	0
Operating Services	891	0	0	0
Supplies	4,703	0	0	0

TOTAL OPERATING EXPENDITURES	10,558	0	0	0
Professional Services	6,483	0	0	0
TOTAL OTHER CHARGES	6,483	0	0	0
DRIVING WORKTAG TOTAL	17,482	0	0	0
DRIVING WORKTAG: PG009816 LSUAM Startup - Emily Rains				
FUNCTION: 0-INSTRUCTION				
Travel	8,308	0	0	0
Operating Services	534	0	0	0
Supplies	1,647	0	0	0
TOTAL OPERATING EXPENDITURES	10,489	0	0	0
Professional Services	21,061	0	0	0
TOTAL OTHER CHARGES	21,061	0	0	0
DRIVING WORKTAG TOTAL	31,550	0	0	0
COST CENTER TOTAL	3,453,123	3,459,361	3,310,684	-148,678
CCENTER: CC00121 Col of HSS History				
DRIVING WORKTAG: PG000228 LSUAM History				
FUNCTION: 0-INSTRUCTION				
Salaries	2,320,867	2,420,478	2,405,046	-15,432
Other Compensation	380,852	363,232	623,032	259,800
Related Benefits	967,497	1,009,240	1,026,115	16,875
TOTAL PERSONAL SERVICES	3,669,215	3,792,950	4,054,193	261,243
Travel	31,773	0	0	0
Operating Services	55,114	13,971	13,971	0
Supplies	13,259	4,234	4,234	0
TOTAL OPERATING EXPENDITURES	100,145	18,205	18,205	0
Professional Services	9,859	0	0	0
Other Charges	5,155	0	0	0
TOTAL OTHER CHARGES	15,014	0	0	0
Gen Acquisitions	1,313	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	1,313	0	0	0
DRIVING WORKTAG TOTAL	3,785,687	3,811,155	4,072,398	261,243
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	3,164	0	0	0

TOTAL OTHER CHARGES	3,164	0	0	0
DRIVING WORKTAG TOTAL	3,164	5,000	5,000	0
DRIVING WORKTAG: PG000231 LSUAM Graduate Assistantship Enric				
FUNCTION: 0-INSTRUCTION				
Other Compensation	41,588	45,150	0	-45,150
TOTAL PERSONAL SERVICES	41,588	45,150	0	-45,150
DRIVING WORKTAG TOTAL	41,588	45,150	0	-45,150
DRIVING WORKTAG: PG000235 LSUAM Student Aides/Networking				
FUNCTION: 0-INSTRUCTION				
Other Compensation	6,381	0	0	0
TOTAL PERSONAL SERVICES	6,381	0	0	0
DRIVING WORKTAG TOTAL	6,381	0	0	0
DRIVING WORKTAG: PG000238 LSUAM T Harry Williams Professorsh				
FUNCTION: 1-RESEARCH				
Salaries	8,421	7,500	7,500	0
Related Benefits	3,292	3,113	3,040	-73
TOTAL PERSONAL SERVICES	11,713	10,613	10,540	-73
DRIVING WORKTAG TOTAL	11,713	10,613	10,540	-73
DRIVING WORKTAG: PG000353 LSUAM Boyd Professor - Suzanne Mar				
FUNCTION: 0-INSTRUCTION				
Travel	21,473	0	0	0
Operating Services	1,528	35,000	35,000	0
Supplies	6,558	0	0	0
TOTAL OPERATING EXPENDITURES	29,560	35,000	35,000	0
Professional Services	500	0	0	0
TOTAL OTHER CHARGES	500	0	0	0
DRIVING WORKTAG TOTAL	30,060	35,000	35,000	0
DRIVING WORKTAG: PG008640 LSUAM History - Dual Enrollment Pr				
FUNCTION: 0-INSTRUCTION				
Salaries	420	0	0	0
Other Compensation	3,580	0	0	0
Related Benefits	469	0	0	0

TOTAL PERSONAL SERVICES	4,469	0	0	0
Travel	2,328	0	0	0
Operating Services	937	0	0	0
Supplies	4,659	0	0	0
TOTAL OPERATING EXPENDITURES	7,925	0	0	0
Professional Services	253	0	0	0
Other Charges	1,178	0	0	0
TOTAL OTHER CHARGES	1,431	0	0	0
Gen Acquisitions	5,680	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	5,680	0	0	0
DRIVING WORKTAG TOTAL	19,505	0	0	0
COST CENTER TOTAL	3,898,098	3,906,918	4,122,938	216,020
CCENTER: CC00122 Col of HSS Military Science				
DRIVING WORKTAG: PG000248 LSUAM Dept Of Military Science				
FUNCTION: 0-INSTRUCTION				
Salaries	37,241	36,816	38,293	1,477
Other Compensation	0	1,562	1,562	0
Related Benefits	14,559	15,351	16,338	987
TOTAL PERSONAL SERVICES	51,800	53,729	56,193	2,464
Operating Services	5,455	3,235	3,235	0
Supplies	1,761	2,200	2,200	0
TOTAL OPERATING EXPENDITURES	7,216	5,435	5,435	0
Professional Services	135	300	300	0
Other Charges	40	377	377	0
TOTAL OTHER CHARGES	175	677	677	0
DRIVING WORKTAG TOTAL	59,190	59,841	62,305	2,464
COST CENTER TOTAL	59,190	59,841	62,305	2,464
CCENTER: CC00123 Col of HSS Philosophy and Religious Studies				
DRIVING WORKTAG: GR-00011504 CS Embedding Ethics in STEM @ L				
FUNCTION: 0-INSTRUCTION				
Salaries	10,640	0	0	0
TOTAL PERSONAL SERVICES	10,640	0	0	0
DRIVING WORKTAG TOTAL	10,640	0	0	0
DRIVING WORKTAG: PG000251 LSUAM Philosophy				
FUNCTION: 0-INSTRUCTION				

Salaries	932,643	1,062,208	951,670	-110,538
Other Compensation	139,028	95,237	95,237	0
Related Benefits	400,852	442,897	406,031	-36,866
TOTAL PERSONAL SERVICES	1,472,523	1,600,342	1,452,938	-147,404
Travel	20,413	0	0	0
Operating Services	11,131	8,207	8,207	0
Supplies	7,710	8,104	8,104	0
TOTAL OPERATING EXPENDITURES	39,253	16,311	16,311	0
Professional Services	928	1,109	1,109	0
Other Charges	450	0	0	0
TOTAL OTHER CHARGES	1,378	1,109	1,109	0
Gen Acquisitions	5,311	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	5,311	0	0	0
DRIVING WORKTAG TOTAL	1,518,464	1,617,762	1,470,358	-147,404
DRIVING WORKTAG: PG000252 LSUAM Dept Of Philosophy Religious				
FUNCTION: 0-INSTRUCTION				
Salaries	160,598	228,598	167,044	-61,554
Related Benefits	62,787	95,316	71,269	-24,047
TOTAL PERSONAL SERVICES	223,385	323,914	238,313	-85,601
DRIVING WORKTAG TOTAL	223,385	323,914	238,313	-85,601
DRIVING WORKTAG: PG000255 LSUAM Student Aides/Networking				
FUNCTION: 0-INSTRUCTION				
Other Compensation	4,898	0	0	0
TOTAL PERSONAL SERVICES	4,898	0	0	0
DRIVING WORKTAG TOTAL	4,898	0	0	0
COST CENTER TOTAL	1,757,387	1,941,676	1,708,671	-233,005
CCENTER: CC00124 Col of HSS Psychology				
DRIVING WORKTAG: GR-00007242 CS Neural Dynamics of the Inter				
FUNCTION: 1-RESEARCH				
Salaries	17,268	0	0	0
TOTAL PERSONAL SERVICES	17,268	0	0	0
DRIVING WORKTAG TOTAL	17,268	0	0	0
DRIVING WORKTAG: GR-00007294 CS Neural Dynamics of the Inter				

FUNCTION: 1-RESEARCH				
Professional Services	60	0	0	0
TOTAL OTHER CHARGES	60	0	0	0
DRIVING WORKTAG TOTAL	60	0	0	0
DRIVING WORKTAG: GR-00011402 CS Decoding Contextualized Mean				
FUNCTION: 1-RESEARCH				
Salaries	14,070	0	0	0
TOTAL PERSONAL SERVICES	14,070	0	0	0
DRIVING WORKTAG TOTAL	14,070	0	0	0
DRIVING WORKTAG: GR-00012855 CS The Impact of Motivation-Bas				
FUNCTION: 1-RESEARCH				
Salaries	22,653	0	0	0
TOTAL PERSONAL SERVICES	22,653	0	0	0
DRIVING WORKTAG TOTAL	22,653	0	0	0
DRIVING WORKTAG: PG000260 LSUAM Psychology				
FUNCTION: 0-INSTRUCTION				
Salaries	2,806,825	3,009,262	3,121,134	111,872
Other Compensation	553,436	544,727	922,927	378,200
Related Benefits	1,112,852	1,254,739	1,331,634	76,896
TOTAL PERSONAL SERVICES	4,473,113	4,808,728	5,375,695	566,968
Travel	43,138	0	0	0
Operating Services	32,053	26,756	26,756	0
Supplies	25,841	11,706	11,706	0
TOTAL OPERATING EXPENDITURES	101,032	38,462	38,462	0
Professional Services	47,418	0	0	0
Other Charges	8,833	0	0	0
TOTAL OTHER CHARGES	56,251	0	0	0
Gen Acquisitions	7,364	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	7,364	0	0	0
DRIVING WORKTAG TOTAL	4,637,760	4,847,190	5,414,157	566,968
DRIVING WORKTAG: PG000262 LSUAM Psychology - Individual Proj				
FUNCTION: 0-INSTRUCTION				
Operating Services	11	0	0	0
TOTAL OPERATING EXPENDITURES	11	0	0	0

DRIVING WORKTAG TOTAL	11	0	0	0
DRIVING WORKTAG: PG000267 LSUAM Student Aides/Networking				
FUNCTION: 0-INSTRUCTION				
Other Compensation	14,611	0	0	0
TOTAL PERSONAL SERVICES	14,611	0	0	0
DRIVING WORKTAG TOTAL	14,611	0	0	0
DRIVING WORKTAG: PG000268 LSUAM Psychology - Research				
FUNCTION: 1-RESEARCH				
Related Benefits	15,607	0	0	0
TOTAL PERSONAL SERVICES	15,607	0	0	0
DRIVING WORKTAG TOTAL	15,607	0	0	0
DRIVING WORKTAG: PG000274 LSUAM Psychology Clinic				
FUNCTION: 2-PUBLIC SERVICE				
Other Compensation	30,100	0	0	0
TOTAL PERSONAL SERVICES	30,100	0	0	0
Operating Services	0	1,650	1,650	0
Supplies	2,541	900	900	0
TOTAL OPERATING EXPENDITURES	2,541	2,550	2,550	0
DRIVING WORKTAG TOTAL	32,641	2,550	2,550	0
DRIVING WORKTAG: PG000275 LSUAM Psychological Services Cente				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	4,315	25,000	25,000	0
Other Compensation	70,116	53,750	53,750	0
Related Benefits	2,114	10,750	10,750	0
TOTAL PERSONAL SERVICES	76,545	89,500	89,500	0
Travel	0	1,000	1,000	0
Operating Services	3,219	-6,500	-6,500	0
Supplies	11,497	16,000	16,000	0
TOTAL OPERATING EXPENDITURES	14,716	10,500	10,500	0
Gen Acquisitions	1,952	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	1,952	0	0	0
DRIVING WORKTAG TOTAL	93,213	100,000	100,000	0
DRIVING WORKTAG: PG007268 LSUAM Flagship Graduate Assistants				

FUNCTION: 0-INSTRUCTION				
Other Compensation	30,100	30,100	0	-30,100
TOTAL PERSONAL SERVICES	30,100	30,100	0	-30,100
DRIVING WORKTAG TOTAL	30,100	30,100	0	-30,100
DRIVING WORKTAG: PG008030 LSUAM Startup - Heather Lucas				
FUNCTION: 1-RESEARCH				
Supplies	964	0	0	0
TOTAL OPERATING EXPENDITURES	964	0	0	0
DRIVING WORKTAG TOTAL	964	0	0	0
DRIVING WORKTAG: PG008150 LSUAM Startup - Don Zhang				
FUNCTION: 1-RESEARCH				
Other Compensation	2,685	0	0	0
TOTAL PERSONAL SERVICES	2,685	0	0	0
Travel	471	0	0	0
Operating Services	650	0	0	0
Supplies	2,928	0	0	0
TOTAL OPERATING EXPENDITURES	4,049	0	0	0
Gen Acquisitions	1,579	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	1,579	0	0	0
DRIVING WORKTAG TOTAL	8,313	0	0	0
DRIVING WORKTAG: PG008462 LSUAM Startup - Christopher Cox				
FUNCTION: 1-RESEARCH				
Other Compensation	2,508	0	0	0
TOTAL PERSONAL SERVICES	2,508	0	0	0
Travel	2,435	0	0	0
Operating Services	582	0	0	0
Supplies	711	0	0	0
TOTAL OPERATING EXPENDITURES	3,728	0	0	0
Gen Acquisitions	3,662	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	3,662	0	0	0
DRIVING WORKTAG TOTAL	9,898	0	0	0
DRIVING WORKTAG: PG009284 LSUAM Start Up Kelly Clark				
FUNCTION: 1-RESEARCH				
Other Compensation	7,396	0	0	0

TOTAL PERSONAL SERVICES	7,396	0	0	0
Travel	2,473	0	0	0
Operating Services	897	0	0	0
Supplies	3,960	0	0	0
TOTAL OPERATING EXPENDITURES	7,330	0	0	0
Other Charges	838	0	0	0
TOTAL OTHER CHARGES	838	0	0	0
DRIVING WORKTAG TOTAL	15,563	0	0	0
DRIVING WORKTAG: PG009648 LSUAM Startup - Brossoit				
FUNCTION: 1-RESEARCH				
Other Compensation	5,017	0	0	0
TOTAL PERSONAL SERVICES	5,017	0	0	0
Travel	5,689	0	0	0
Operating Services	5,229	0	0	0
Supplies	2,513	0	0	0
TOTAL OPERATING EXPENDITURES	13,432	0	0	0
Other Charges	584	0	0	0
TOTAL OTHER CHARGES	584	0	0	0
DRIVING WORKTAG TOTAL	19,032	0	0	0
DRIVING WORKTAG: PG009787 LSUAM Startup - Vanessa Burke				
FUNCTION: 1-RESEARCH				
Other Compensation	1,430	0	0	0
TOTAL PERSONAL SERVICES	1,430	0	0	0
Travel	3,812	0	0	0
Operating Services	1,017	0	0	0
Supplies	3,446	0	0	0
TOTAL OPERATING EXPENDITURES	8,275	0	0	0
Professional Services	431	0	0	0
TOTAL OTHER CHARGES	431	0	0	0
DRIVING WORKTAG TOTAL	10,137	0	0	0
DRIVING WORKTAG: PG009911 LSUAM Start up - Tucker				
FUNCTION: 1-RESEARCH				
Other Compensation	20,176	0	0	0
TOTAL PERSONAL SERVICES	20,176	0	0	0
Travel	2,240	0	0	0
Operating Services	92	0	0	0
TOTAL OPERATING EXPENDITURES	2,332	0	0	0
DRIVING WORKTAG TOTAL	22,507	0	0	0

DRIVING WORKTAG: PG009912 LSUAM Start up - Long				
FUNCTION: 1-RESEARCH				
Salaries	2,513	0	0	0
Related Benefits	982	0	0	0
TOTAL PERSONAL SERVICES	3,495	0	0	0
Professional Services	26	0	0	0
TOTAL OTHER CHARGES	26	0	0	0
DRIVING WORKTAG TOTAL	3,521	0	0	0
DRIVING WORKTAG: PG010058 LSUAM Start up - Danbi Choe				
FUNCTION: 1-RESEARCH				
Travel	1,369	0	0	0
Operating Services	1,442	0	0	0
Supplies	19,816	0	0	0
TOTAL OPERATING EXPENDITURES	22,628	0	0	0
Professional Services	68	0	0	0
Other Charges	1,429	0	0	0
TOTAL OTHER CHARGES	1,497	0	0	0
Gen Acquisitions	8,787	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	8,787	0	0	0
DRIVING WORKTAG TOTAL	32,912	0	0	0
DRIVING WORKTAG: PG010059 LSUAM Start up - Sam Morris				
FUNCTION: 1-RESEARCH				
Supplies	5,356	0	0	0
TOTAL OPERATING EXPENDITURES	5,356	0	0	0
DRIVING WORKTAG TOTAL	5,356	0	0	0
DRIVING WORKTAG: PG010060 LSUAM Start up - Ryan Hill				
FUNCTION: 1-RESEARCH				
Other Compensation	1,917	0	0	0
TOTAL PERSONAL SERVICES	1,917	0	0	0
Operating Services	146	0	0	0
Supplies	15,923	0	0	0
TOTAL OPERATING EXPENDITURES	16,069	0	0	0
Professional Services	202	0	0	0
Other Charges	392	0	0	0
TOTAL OTHER CHARGES	595	0	0	0

DRIVING WORKTAG TOTAL	18,580	0	0	0
COST CENTER TOTAL	5,024,777	4,979,840	5,516,707	536,868
CCENTER: CC00125 Col of HSS Sociology				
DRIVING WORKTAG: PG000282 LSUAM Sociology				
FUNCTION: 0-INSTRUCTION				
Salaries	1,520,400	1,735,475	1,738,565	3,090
Other Compensation	359,649	361,200	598,000	236,800
Related Benefits	608,185	723,622	741,760	18,138
TOTAL PERSONAL SERVICES	2,488,235	2,820,297	3,078,325	258,028
Travel	28,303	0	0	0
Operating Services	11,710	14,371	14,371	0
Supplies	6,578	7,180	7,180	0
TOTAL OPERATING EXPENDITURES	46,592	21,551	21,551	0
Professional Services	8,090	0	0	0
Other Charges	2,629	0	0	0
TOTAL OTHER CHARGES	10,719	0	0	0
Gen Acquisitions	6,442	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	6,442	0	0	0
DRIVING WORKTAG TOTAL	2,551,988	2,841,848	3,099,876	258,028
DRIVING WORKTAG: PG000283 LSUAM Graduate Assistantship Enric				
FUNCTION: 0-INSTRUCTION				
Other Compensation	15,050	15,050	0	-15,050
TOTAL PERSONAL SERVICES	15,050	15,050	0	-15,050
DRIVING WORKTAG TOTAL	15,050	15,050	0	-15,050
DRIVING WORKTAG: PG000287 LSUAM Student Aides/Networking				
FUNCTION: 0-INSTRUCTION				
Other Compensation	2,946	0	0	0
TOTAL PERSONAL SERVICES	2,946	0	0	0
DRIVING WORKTAG TOTAL	2,946	0	0	0
DRIVING WORKTAG: PG000288 LSUAM Sociology - Research				
FUNCTION: 1-RESEARCH				
Operating Services	21,090	19,300	19,300	0
TOTAL OPERATING EXPENDITURES	21,090	19,300	19,300	0

DRIVING WORKTAG TOTAL	21,090	19,300	19,300	0
DRIVING WORKTAG: PG007269 LSUAM Flagship Graduate Assistants				
FUNCTION: 0-INSTRUCTION				
Other Compensation	30,100	30,100	0	-30,100
TOTAL PERSONAL SERVICES	30,100	30,100	0	-30,100
DRIVING WORKTAG TOTAL	30,100	30,100	0	-30,100
DRIVING WORKTAG: PG010220 LSUAM Start up - Kevin Smiley				
FUNCTION: 1-RESEARCH				
Other Compensation	417	0	0	0
TOTAL PERSONAL SERVICES	417	0	0	0
Travel	1,149	0	0	0
Operating Services	580	0	0	0
Supplies	5,336	0	0	0
TOTAL OPERATING EXPENDITURES	7,065	0	0	0
Other Charges	60	0	0	0
TOTAL OTHER CHARGES	60	0	0	0
DRIVING WORKTAG TOTAL	7,542	0	0	0
COST CENTER TOTAL	2,628,716	2,906,298	3,119,176	212,878
CCENTER: CC00126 Col of HSS Communication Studies				
DRIVING WORKTAG: PG000292 LSUAM Communication Studies				
FUNCTION: 0-INSTRUCTION				
Salaries	2,023,457	2,056,193	1,953,146	-103,047
Other Compensation	338,624	376,250	467,500	91,250
Related Benefits	789,538	857,348	833,311	-24,037
TOTAL PERSONAL SERVICES	3,151,619	3,289,791	3,253,957	-35,834
Travel	14,267	0	0	0
Operating Services	9,165	11,762	11,762	0
Supplies	4,203	8,035	8,035	0
TOTAL OPERATING EXPENDITURES	27,635	19,797	19,797	0
Professional Services	3,231	0	0	0
Other Charges	671	0	0	0
TOTAL OTHER CHARGES	3,902	0	0	0
Gen Acquisitions	1,902	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	1,902	0	0	0
DRIVING WORKTAG TOTAL	3,185,058	3,309,588	3,273,754	-35,834

DRIVING WORKTAG: PG000293 LSUAM Communication Studies - Deba				
FUNCTION: 0-INSTRUCTION				
Travel	0	5,575	5,575	0
Operating Services	0	225	225	0
Supplies	30	200	200	0
TOTAL OPERATING EXPENDITURES	30	6,000	6,000	0
Professional Services	3,315	0	0	0
Other Charges	1,609	0	0	0
TOTAL OTHER CHARGES	4,924	0	0	0
DRIVING WORKTAG TOTAL	4,954	6,000	6,000	0
DRIVING WORKTAG: PG000295 LSUAM Graduate Assistantship Enric				
FUNCTION: 0-INSTRUCTION				
Other Compensation	0	45,150	0	-45,150
TOTAL PERSONAL SERVICES	0	45,150	0	-45,150
DRIVING WORKTAG TOTAL	0	45,150	0	-45,150
DRIVING WORKTAG: PG000299 LSUAM Student Aides/Networking				
FUNCTION: 0-INSTRUCTION				
Other Compensation	6,466	0	0	0
TOTAL PERSONAL SERVICES	6,466	0	0	0
DRIVING WORKTAG TOTAL	6,466	0	0	0
DRIVING WORKTAG: PG009725 LSUAM Startup - Colter Ray				
FUNCTION: 0-INSTRUCTION				
Travel	1,656	0	0	0
Operating Services	15,537	0	0	0
Supplies	10,599	0	0	0
TOTAL OPERATING EXPENDITURES	27,792	0	0	0
Other Charges	8	0	0	0
TOTAL OTHER CHARGES	8	0	0	0
DRIVING WORKTAG TOTAL	27,800	0	0	0
DRIVING WORKTAG: PG009976 LSUAM Startup - Alison Zhou				
FUNCTION: 0-INSTRUCTION				
Operating Services	203	0	0	0
TOTAL OPERATING EXPENDITURES	203	0	0	0

Gen Acquisitions	1,902	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	1,902	0	0	0
DRIVING WORKTAG TOTAL	2,105	0	0	0
COST CENTER TOTAL	3,226,382	3,360,738	3,279,754	-80,984
CCENTER: CC00127 Col of HSS Communication Sciences and Disorders				
DRIVING WORKTAG: GR-00001542 CS Clinical Feasibility of Tran				
FUNCTION: 1-RESEARCH				
Salaries	1,023	0	0	0
TOTAL PERSONAL SERVICES	1,023	0	0	0
DRIVING WORKTAG TOTAL	1,023	0	0	0
DRIVING WORKTAG: GR-00003503 CS Semivowel Errors as Speech S				
FUNCTION: 1-RESEARCH				
Salaries	5,600	0	0	0
TOTAL PERSONAL SERVICES	5,600	0	0	0
DRIVING WORKTAG TOTAL	5,600	0	0	0
DRIVING WORKTAG: GR-00007202 CS Word Knowledge in Young Chil				
FUNCTION: 1-RESEARCH				
Salaries	14,332	0	0	0
TOTAL PERSONAL SERVICES	14,332	0	0	0
DRIVING WORKTAG TOTAL	14,332	0	0	0
DRIVING WORKTAG: GR-00011399 CS Effect of High-Definition Tr				
FUNCTION: 1-RESEARCH				
Salaries	14,130	0	0	0
TOTAL PERSONAL SERVICES	14,130	0	0	0
DRIVING WORKTAG TOTAL	14,130	0	0	0
DRIVING WORKTAG: PG000304 LSUAM Communication Sciences and D				
FUNCTION: 0-INSTRUCTION				
Salaries	1,333,101	1,423,559	1,304,915	-118,644
Other Compensation	148,985	122,900	209,500	86,600
Related Benefits	521,182	593,566	556,743	-36,823

TOTAL PERSONAL SERVICES	2,003,268	2,140,025	2,071,158	-68,867
Travel	13,488	0	0	0
Operating Services	52,049	18,458	18,458	0
Supplies	10,849	4,000	4,000	0
TOTAL OPERATING EXPENDITURES	76,385	22,458	22,458	0
Professional Services	237	0	0	0
Other Charges	243	0	0	0
TOTAL OTHER CHARGES	480	0	0	0
Gen Acquisitions	27,330	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	27,330	0	0	0
DRIVING WORKTAG TOTAL	2,107,463	2,162,483	2,093,616	-68,867
DRIVING WORKTAG: PG000308 LSUAM Student Aides/Networking				
FUNCTION: 0-INSTRUCTION				
Other Compensation	12,194	0	0	0
TOTAL PERSONAL SERVICES	12,194	0	0	0
DRIVING WORKTAG TOTAL	12,194	0	0	0
DRIVING WORKTAG: PG000309 LSUAM Communication Sciences and D				
FUNCTION: 1-RESEARCH				
Related Benefits	13,717	0	0	0
TOTAL PERSONAL SERVICES	13,717	0	0	0
DRIVING WORKTAG TOTAL	13,717	0	0	0
DRIVING WORKTAG: PG000310 LSUAM Communication Sciences and D				
FUNCTION: 1-RESEARCH				
Salaries	16,739	0	0	0
Related Benefits	6,544	0	0	0
TOTAL PERSONAL SERVICES	23,284	0	0	0
DRIVING WORKTAG TOTAL	23,284	0	0	0
DRIVING WORKTAG: PG000312 LSUAM LSU Speech And Hearing Clini				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	21,452	49,000	20,000	-29,000
Related Benefits	10,512	25,000	10,000	-15,000
TOTAL PERSONAL SERVICES	31,964	74,000	30,000	-44,000
Travel	10,912	12,000	12,000	0
Operating Services	63,556	15,000	20,000	5,000
Supplies	78,275	28,100	49,100	21,000

TOTAL OPERATING EXPENDITURES	152,742	55,100	81,100	26,000
Professional Services	18,359	20,400	20,400	0
Other Charges	484	500	500	0
TOTAL OTHER CHARGES	18,843	20,900	20,900	0
Gen Acquisitions	26,232	10,000	38,000	28,000
TOTAL ACQUISITIONS & MAJOR REPAIRS	26,232	10,000	38,000	28,000
DRIVING WORKTAG TOTAL	229,782	160,000	170,000	10,000
DRIVING WORKTAG: PG000313 LSUAM LSU Speech and Hearing Clini				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	36,000	32,400	32,400	0
Related Benefits	17,640	13,932	16,200	2,268
TOTAL PERSONAL SERVICES	53,640	46,332	48,600	2,268
Travel	6,867	2,000	10,146	8,146
Supplies	862	1,668	1,668	0
TOTAL OPERATING EXPENDITURES	7,729	3,668	11,814	8,146
DRIVING WORKTAG TOTAL	61,369	50,000	60,414	10,414
DRIVING WORKTAG: PG007665 LSUAM Startup - Duncan				
FUNCTION: 1-RESEARCH				
Operating Services	100	0	0	0
Supplies	630	0	0	0
TOTAL OPERATING EXPENDITURES	730	0	0	0
Gen Acquisitions	4,750	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	4,750	0	0	0
DRIVING WORKTAG TOTAL	5,480	0	0	0
DRIVING WORKTAG: PG008022 LSUAM Startup - Haebig				
FUNCTION: 1-RESEARCH				
Other Compensation	165	0	0	0
TOTAL PERSONAL SERVICES	165	0	0	0
Travel	570	0	0	0
Operating Services	65	0	0	0
Supplies	30	0	0	0
TOTAL OPERATING EXPENDITURES	665	0	0	0
DRIVING WORKTAG TOTAL	830	0	0	0
DRIVING WORKTAG: PG009635 LSUAM Startup - Schneider				
FUNCTION: 1-RESEARCH				

Other Compensation	8,992	0	0	0
TOTAL PERSONAL SERVICES	8,992	0	0	0
Travel	2,785	0	0	0
Operating Services	6,536	0	0	0
Supplies	6,760	0	0	0
TOTAL OPERATING EXPENDITURES	16,081	0	0	0
Professional Services	1,027	0	0	0
Other Charges	715	0	0	0
TOTAL OTHER CHARGES	1,742	0	0	0
Gen Acquisitions	1,304	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	1,304	0	0	0
DRIVING WORKTAG TOTAL	28,119	0	0	0
DRIVING WORKTAG: PG009696 LSUAM Startup - Jahori				
FUNCTION: 0-INSTRUCTION				
Travel	736	0	0	0
Operating Services	423	0	0	0
Supplies	2,520	0	0	0
TOTAL OPERATING EXPENDITURES	3,678	0	0	0
Professional Services	360	0	0	0
TOTAL OTHER CHARGES	360	0	0	0
DRIVING WORKTAG TOTAL	4,038	0	0	0
DRIVING WORKTAG: PG009785 LSUAM Startup - Mohapatra				
FUNCTION: 0-INSTRUCTION				
Travel	1,778	0	0	0
Operating Services	418	0	0	0
Supplies	127	0	0	0
TOTAL OPERATING EXPENDITURES	2,323	0	0	0
Gen Acquisitions	10,950	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	10,950	0	0	0
DRIVING WORKTAG TOTAL	13,273	0	0	0
COST CENTER TOTAL	2,534,634	2,372,483	2,324,030	-48,453
CCENTER: CC00128 Col of HSS Deans Office - Institutional Support				
DRIVING WORKTAG: PG000321 LSUAM Col of HSS - Instructional S				
FUNCTION: 0-INSTRUCTION				
Salaries	0	2,706	5,284	2,578
Related Benefits	0	1,128	2,254	1,126

TOTAL PERSONAL SERVICES	0	3,834	7,538	3,704
DRIVING WORKTAG TOTAL	0	3,834	7,538	3,704
COST CENTER TOTAL	0	3,834	7,538	3,704
CCENTER: CC00129 Col of HSS Deans Office - Interdisciplinary				
DRIVING WORKTAG: PG000244 LSUAM Linguistics				
FUNCTION: 0-INSTRUCTION				
Other Compensation	100	0	0	0
TOTAL PERSONAL SERVICES	100	0	0	0
Operating Services	32	2,000	2,000	0
Supplies	1,220	0	0	0
TOTAL OPERATING EXPENDITURES	1,252	2,000	2,000	0
Professional Services	760	0	0	0
Other Charges	1,238	0	0	0
TOTAL OTHER CHARGES	1,998	0	0	0
DRIVING WORKTAG TOTAL	3,350	2,000	2,000	0
DRIVING WORKTAG: PG000325 LSUAM Interdisciplinary Studies				
FUNCTION: 0-INSTRUCTION				
Salaries	250,240	141,112	151,713	10,601
Other Compensation	5,333	0	0	0
Related Benefits	97,832	58,838	64,728	5,891
TOTAL PERSONAL SERVICES	353,406	199,950	216,441	16,492
Travel	888	0	0	0
Operating Services	57	2,022	2,022	0
Supplies	3,477	875	875	0
TOTAL OPERATING EXPENDITURES	4,422	2,897	2,897	0
Professional Services	200	0	0	0
TOTAL OTHER CHARGES	200	0	0	0
DRIVING WORKTAG TOTAL	358,028	202,847	219,338	16,492
DRIVING WORKTAG: PG000326 LSUAM Comparative Literature				
FUNCTION: 0-INSTRUCTION				
Salaries	5,000	0	2,500	2,500
Other Compensation	143,847	150,500	230,000	79,500
Related Benefits	1,955	0	1,067	1,067
TOTAL PERSONAL SERVICES	150,801	150,500	233,567	83,067
Travel	200	0	0	0
Operating Services	425	2,000	2,000	0

Supplies	543	0	0	0
TOTAL OPERATING EXPENDITURES	1,168	2,000	2,000	0
Other Charges	289	0	0	0
TOTAL OTHER CHARGES	289	0	0	0
Gen Acquisitions	1,526	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	1,526	0	0	0
DRIVING WORKTAG TOTAL	153,784	152,500	235,567	83,067
DRIVING WORKTAG: PG000329 LSUAM Womens and Gender Studies Pr				
FUNCTION: 0-INSTRUCTION				
Salaries	325,704	240,181	257,676	17,495
Other Compensation	35,181	15,050	46,000	30,950
Related Benefits	127,336	100,146	109,938	9,792
TOTAL PERSONAL SERVICES	488,221	355,377	413,614	58,237
Travel	3,899	1,000	1,000	0
Operating Services	203	5,081	5,081	0
Supplies	1,270	500	500	0
TOTAL OPERATING EXPENDITURES	5,371	6,581	6,581	0
Professional Services	2,617	0	0	0
Other Charges	576	0	0	0
TOTAL OTHER CHARGES	3,193	0	0	0
DRIVING WORKTAG TOTAL	496,785	361,958	420,195	58,237
DRIVING WORKTAG: PG000332 LSUAM International Studies				
FUNCTION: 0-INSTRUCTION				
Salaries	184,863	146,368	154,789	8,421
Related Benefits	72,273	61,029	66,041	5,011
TOTAL PERSONAL SERVICES	257,136	207,397	220,830	13,432
Travel	920	0	0	0
Operating Services	0	1,267	1,267	0
TOTAL OPERATING EXPENDITURES	920	1,267	1,267	0
Professional Services	26	0	0	0
TOTAL OTHER CHARGES	26	0	0	0
DRIVING WORKTAG TOTAL	258,082	208,664	222,097	13,432
DRIVING WORKTAG: PG000334 LSUAM African And African American				
FUNCTION: 0-INSTRUCTION				
Salaries	27,400	0	0	0
Other Compensation	15,050	0	0	0
Related Benefits	10,712	0	0	0
TOTAL PERSONAL SERVICES	53,162	0	0	0

Operating Services	50	0	0	0
Supplies	57	0	0	0
TOTAL OPERATING EXPENDITURES	107	0	0	0
Professional Services	24	0	0	0
TOTAL OTHER CHARGES	24	0	0	0
DRIVING WORKTAG TOTAL	53,293	0	0	0
DRIVING WORKTAG: PG000336 LSUAM Film and Media Arts				
FUNCTION: 0-INSTRUCTION				
Salaries	176,934	140,603	146,027	5,424
Other Compensation	26,166	30,100	35,750	5,650
Related Benefits	69,173	58,626	62,303	3,677
TOTAL PERSONAL SERVICES	272,273	229,329	244,080	14,751
Travel	375	0	0	0
Operating Services	80	3,056	3,056	0
Supplies	2,950	0	0	0
TOTAL OPERATING EXPENDITURES	3,405	3,056	3,056	0
Professional Services	100	0	0	0
TOTAL OTHER CHARGES	100	0	0	0
DRIVING WORKTAG TOTAL	275,778	232,385	247,136	14,751
DRIVING WORKTAG: PG000337 LSUAM Secondary Education				
FUNCTION: 0-INSTRUCTION				
Salaries	0	30,000	30,000	0
Related Benefits	0	12,509	12,800	291
TOTAL PERSONAL SERVICES	0	42,509	42,800	291
DRIVING WORKTAG TOTAL	0	42,509	42,800	291
DRIVING WORKTAG: PG000338 LSUAM Col of HSS Communication Stu				
FUNCTION: 0-INSTRUCTION				
Salaries	53,577	53,577	55,720	2,143
Related Benefits	20,946	22,339	23,773	1,434
TOTAL PERSONAL SERVICES	74,523	75,916	79,493	3,577
DRIVING WORKTAG TOTAL	74,523	75,916	79,493	3,577
DRIVING WORKTAG: PG000339 LSUAM Hss - Dual Enrollment Progra				
FUNCTION: 0-INSTRUCTION				
Salaries	358,458	316,551	383,907	67,356
Related Benefits	175,645	155,110	190,034	34,924

TOTAL PERSONAL SERVICES	534,103	471,661	573,941	102,280
Operating Services	0	-471,661	-573,941	-102,280
TOTAL OPERATING EXPENDITURES	0	-471,661	-573,941	-102,280
DRIVING WORKTAG TOTAL	534,103	0	0	0
DRIVING WORKTAG: PG000341 LSUAM Graduate Assistantship Enric				
FUNCTION: 0-INSTRUCTION				
Other Compensation	0	11,550	0	-11,550
TOTAL PERSONAL SERVICES	0	11,550	0	-11,550
DRIVING WORKTAG TOTAL	0	11,550	0	-11,550
DRIVING WORKTAG: PG000342 LSUAM Flagship Graduate Assistants				
FUNCTION: 0-INSTRUCTION				
Other Compensation	0	8,650	0	-8,650
TOTAL PERSONAL SERVICES	0	8,650	0	-8,650
DRIVING WORKTAG TOTAL	0	8,650	0	-8,650
DRIVING WORKTAG: PG000355 LSUAM Student Aides/Networking				
FUNCTION: 0-INSTRUCTION				
Other Compensation	4,980	0	0	0
TOTAL PERSONAL SERVICES	4,980	0	0	0
DRIVING WORKTAG TOTAL	4,980	0	0	0
DRIVING WORKTAG: PG000356 LSUAM Work/Study - Instruction Col				
FUNCTION: 0-INSTRUCTION				
Other Compensation	11,987	0	0	0
Related Benefits	4,687	0	0	0
TOTAL PERSONAL SERVICES	16,674	0	0	0
DRIVING WORKTAG TOTAL	16,674	0	0	0
DRIVING WORKTAG: PG000363 LSUAM Undergraduate Research Progr				
FUNCTION: 1-RESEARCH				
Salaries	2,500	2,500	2,500	0
Other Compensation	8,825	0	0	0
Related Benefits	977	1,038	1,013	-24
TOTAL PERSONAL SERVICES	12,302	3,538	3,513	-24
Travel	13,036	30,000	30,000	0

Operating Services	60	0	0	0
TOTAL OPERATING EXPENDITURES	13,096	30,000	30,000	0
DRIVING WORKTAG TOTAL	25,398	33,538	33,513	-24
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	2,254,777	1,342,517	1,512,138	169,621
CCENTER: CC01289 Col of HSS African and African American Studies				
DRIVING WORKTAG: PG010055 LSUAM African & African American S				
FUNCTION: 0-INSTRUCTION				
Salaries	174,370	170,471	261,971	91,500
Other Compensation	0	15,050	23,000	7,950
Related Benefits	64,261	71,079	111,770	40,691
TOTAL PERSONAL SERVICES	238,631	256,600	396,741	140,141
Travel	5,733	0	0	0
Operating Services	264	3,000	3,000	0
Supplies	4,607	1,500	1,500	0
TOTAL OPERATING EXPENDITURES	10,604	4,500	4,500	0
Professional Services	2,217	0	0	0
Other Charges	50	0	0	0
TOTAL OTHER CHARGES	2,267	0	0	0
DRIVING WORKTAG TOTAL	251,502	261,100	401,241	140,141
DRIVING WORKTAG: PG010130 LSUAM Hatcher Renovation - AAAS				
FUNCTION: 0-INSTRUCTION				
Operating Services	117,600	0	0	0
Supplies	15,996	0	0	0
TOTAL OPERATING EXPENDITURES	133,596	0	0	0
Professional Services	2,290	0	0	0
TOTAL OTHER CHARGES	2,290	0	0	0
Gen Acquisitions	27,064	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	27,064	0	0	0
DRIVING WORKTAG TOTAL	162,950	0	0	0
COST CENTER TOTAL	414,451	261,100	401,241	140,141
UNIT/COLLEGE TOTAL	50,133,643	51,002,702	54,390,987	3,388,286

UNIT/COLLEGE: College of Music and Dramatic Arts				
CCENTER: CC00227 Col of MDA Deans Office				
DRIVING WORKTAG: PG001513 LSUAM Music and Dramatic Arts - Ad				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	479,740	607,194	656,262	49,068
Other Compensation	60,034	64,645	0	-64,645
Related Benefits	187,556	252,213	267,925	15,711
TOTAL PERSONAL SERVICES	727,330	924,052	924,187	134
Operating Services	3,827	0	0	0
Supplies	487	0	0	0
TOTAL OPERATING EXPENDITURES	4,314	0	0	0
Professional Services	82,307	0	0	0
TOTAL OTHER CHARGES	82,307	0	0	0
DRIVING WORKTAG TOTAL	813,950	924,052	924,187	134
DRIVING WORKTAG: PG001514 LSUAM Music and Dramatic Arts - De				
FUNCTION: 3-ACADEMIC SUPPORT				
Operating Services	11	0	0	0
TOTAL OPERATING EXPENDITURES	11	0	0	0
DRIVING WORKTAG TOTAL	11	0	0	0
COST CENTER TOTAL	813,961	924,052	924,187	134
CCENTER: CC00228 Col of MDA Bands				
DRIVING WORKTAG: PG001518 LSUAM Bands				
FUNCTION: 0-INSTRUCTION				
Salaries	165,520	176,724	188,476	11,752
Other Compensation	11,915	12,500	0	-12,500
Related Benefits	64,711	73,687	80,413	6,727
TOTAL PERSONAL SERVICES	242,145	262,911	268,889	5,979
Operating Services	595	768	768	0
Supplies	3,119	0	0	0
TOTAL OPERATING EXPENDITURES	3,713	768	768	0
Professional Services	7,247	0	0	0
Other Charges	1,025	0	0	0

TOTAL OTHER CHARGES	8,272	0	0	0
DRIVING WORKTAG TOTAL	254,130	263,679	269,657	5,979
COST CENTER TOTAL	254,130	263,679	269,657	5,979
CCENTER: CC00229 Col of MDA Music				
DRIVING WORKTAG: GR-00011430 CS Bayou Home: A New Album and				
FUNCTION: 1-RESEARCH				
Salaries	6,877	0	0	0
TOTAL PERSONAL SERVICES	6,877	0	0	0
DRIVING WORKTAG TOTAL	6,877	0	0	0
DRIVING WORKTAG: GR-00012619 CS The Collaborative Piano Inst				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	3,344	0	0	0
TOTAL PERSONAL SERVICES	3,344	0	0	0
DRIVING WORKTAG TOTAL	3,344	0	0	0
DRIVING WORKTAG: PG001525 LSUAM Music - Instruction				
FUNCTION: 0-INSTRUCTION				
Salaries	4,507,105	4,660,051	4,819,627	159,576
Other Compensation	591,824	511,871	1,444,820	932,949
Related Benefits	1,765,605	1,943,050	2,063,124	120,074
TOTAL PERSONAL SERVICES	6,864,535	7,114,972	8,327,571	1,212,599
Travel	12,122	0	0	0
Operating Services	49,452	10,235	10,235	0
Supplies	10,276	20,000	20,000	0
TOTAL OPERATING EXPENDITURES	71,851	30,235	30,235	0
Professional Services	19,841	0	2,990	2,990
Other Charges	-1,055	0	0	0
TOTAL OTHER CHARGES	18,787	0	2,990	2,990
DRIVING WORKTAG TOTAL	6,955,172	7,145,207	8,360,796	1,215,589
DRIVING WORKTAG: PG001526 LSUAM Graduate Assistantship Enric				
FUNCTION: 0-INSTRUCTION				
Other Compensation	189,508	188,750	0	-188,750
TOTAL PERSONAL SERVICES	189,508	188,750	0	-188,750
DRIVING WORKTAG TOTAL	189,508	188,750	0	-188,750

DRIVING WORKTAG: PG001531 LSUAM Student Aides/Networking				
FUNCTION: 0-INSTRUCTION				
Other Compensation	22,438	0	0	0
TOTAL PERSONAL SERVICES	22,438	0	0	0
DRIVING WORKTAG TOTAL	22,438	0	0	0
DRIVING WORKTAG: PG001532 LSUAM Music - Research				
FUNCTION: 1-RESEARCH				
Salaries	2,062	0	0	0
Related Benefits	3,495	0	0	0
TOTAL PERSONAL SERVICES	5,557	0	0	0
Supplies	68	0	0	0
TOTAL OPERATING EXPENDITURES	68	0	0	0
DRIVING WORKTAG TOTAL	5,625	0	0	0
DRIVING WORKTAG: PG008512 LSUAM School of Music Dual Enrollm				
FUNCTION: 0-INSTRUCTION				
Salaries	7,400	2,953	4,415	1,462
Related Benefits	3,626	1,447	2,185	738
TOTAL PERSONAL SERVICES	11,026	4,400	6,600	2,200
Operating Services	0	-4,400	-6,600	-2,200
TOTAL OPERATING EXPENDITURES	0	-4,400	-6,600	-2,200
DRIVING WORKTAG TOTAL	11,026	0	0	0
DRIVING WORKTAG: PG010253 LSUAM Music - Public Service				
FUNCTION: 2-PUBLIC SERVICE				
Related Benefits	1,307	0	0	0
TOTAL PERSONAL SERVICES	1,307	0	0	0
DRIVING WORKTAG TOTAL	1,307	0	0	0
COST CENTER TOTAL	7,195,297	7,333,957	8,360,796	1,026,839
CCENTER: CC00230 Col of MDA Theatre				
DRIVING WORKTAG: GR-00011362 CS HIYA DOLLY: A Science Play a				
FUNCTION: 1-RESEARCH				

Professional Services	4,000	0	0	0
TOTAL OTHER CHARGES	4,000	0	0	0
DRIVING WORKTAG TOTAL	4,000	0	0	0
DRIVING WORKTAG: PG001548 LSUAM Theatre - Instruction				
FUNCTION: 0-INSTRUCTION				
Salaries	1,514,036	1,475,182	1,532,932	57,750
Other Compensation	236,099	352,075	512,547	160,472
Related Benefits	591,463	635,748	675,165	39,416
TOTAL PERSONAL SERVICES	2,341,598	2,463,005	2,720,644	257,638
Travel	34,943	7,500	7,500	0
Operating Services	59,018	14,702	14,702	0
Supplies	95,901	33,887	33,887	0
TOTAL OPERATING EXPENDITURES	189,863	56,089	56,089	0
Professional Services	10,530	0	0	0
Other Charges	-12,142	0	0	0
TOTAL OTHER CHARGES	-1,613	0	0	0
Gen Acquisitions	32,963	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	32,963	0	0	0
DRIVING WORKTAG TOTAL	2,562,811	2,519,094	2,776,733	257,638
DRIVING WORKTAG: PG001552 LSUAM Student Aides/Networking				
FUNCTION: 0-INSTRUCTION				
Other Compensation	4,465	0	0	0
TOTAL PERSONAL SERVICES	4,465	0	0	0
DRIVING WORKTAG TOTAL	4,465	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	2,571,277	2,524,854	2,782,493	257,638
CCENTER: CC00231 Col of MDA Deans Office - Institutional Support				
DRIVING WORKTAG: PG001564 LSUAM Music - Instructional Suppor				
FUNCTION: 0-INSTRUCTION				

Salaries	0	25,672	30,100	4,428
Related Benefits	0	10,704	12,842	2,138
TOTAL PERSONAL SERVICES	0	36,376	42,942	6,566
DRIVING WORKTAG TOTAL	0	36,376	42,942	6,566
COST CENTER TOTAL	0	36,376	42,942	6,566
CCENTER: CC00232 Col of MDA Deans Office - Interdisciplinary				
DRIVING WORKTAG: PG001566 LSUAM CMDA - Interdisciplinary				
FUNCTION: 0-INSTRUCTION				
Salaries	2,500	0	0	0
Other Compensation	2,999	0	0	0
Related Benefits	977	0	0	0
TOTAL PERSONAL SERVICES	6,476	0	0	0
Travel	12,187	0	0	0
Operating Services	49,411	136,985	136,985	0
Supplies	1,193	0	0	0
TOTAL OPERATING EXPENDITURES	62,791	136,985	136,985	0
Professional Services	34,399	0	0	0
Other Charges	3,545	0	0	0
TOTAL OTHER CHARGES	37,944	0	0	0
Gen Acquisitions	22,512	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	22,512	0	0	0
DRIVING WORKTAG TOTAL	129,723	136,985	136,985	0
DRIVING WORKTAG: PG001567 LSUAM Graduate Assistantship Enric				
FUNCTION: 0-INSTRUCTION				
Other Compensation	37,450	37,450	0	-37,450
TOTAL PERSONAL SERVICES	37,450	37,450	0	-37,450
DRIVING WORKTAG TOTAL	37,450	37,450	0	-37,450
DRIVING WORKTAG: PG001568 LSUAM Flagship Graduate Assistants				
FUNCTION: 0-INSTRUCTION				
Other Compensation	30,000	30,000	0	-30,000
TOTAL PERSONAL SERVICES	30,000	30,000	0	-30,000
DRIVING WORKTAG TOTAL	30,000	30,000	0	-30,000
DRIVING WORKTAG: PG001569 LSUAM Alumni Professor - Katherine				
FUNCTION: 0-INSTRUCTION				

Travel	680	0	0	0
Operating Services	0	2,500	2,500	0
TOTAL OPERATING EXPENDITURES	680	2,500	2,500	0
Professional Services	1,800	0	0	0
TOTAL OTHER CHARGES	1,800	0	0	0
DRIVING WORKTAG TOTAL	2,480	2,500	2,500	0
DRIVING WORKTAG: PG001570 LSUAM Alumni Professor - Griffin C				
FUNCTION: 0-INSTRUCTION				
Travel	2,032	0	0	0
Operating Services	0	2,500	2,500	0
Supplies	202	0	0	0
TOTAL OPERATING EXPENDITURES	2,234	2,500	2,500	0
DRIVING WORKTAG TOTAL	2,234	2,500	2,500	0
DRIVING WORKTAG: PG001572 LSUAM Work/Study - Instruction Mus				
FUNCTION: 0-INSTRUCTION				
Other Compensation	2,881	0	0	0
Related Benefits	1,127	0	0	0
TOTAL PERSONAL SERVICES	4,008	0	0	0
DRIVING WORKTAG TOTAL	4,008	0	0	0
DRIVING WORKTAG: PG001574 LSUAM Music - Estimated College Re				
FUNCTION: 0-INSTRUCTION				
Salaries	0	-265,550	-265,550	0
Other Compensation	0	20,500	20,500	0
TOTAL PERSONAL SERVICES	0	-245,050	-245,050	0
Operating Services	0	45,000	45,000	0
Supplies	0	40,050	40,050	0
TOTAL OPERATING EXPENDITURES	0	85,050	85,050	0
Professional Services	0	100,000	100,000	0
TOTAL OTHER CHARGES	0	100,000	100,000	0
Gen Acquisitions	0	60,000	60,000	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	60,000	60,000	0
DRIVING WORKTAG TOTAL	0	0	0	0
DRIVING WORKTAG: PG008974 LSUAM Boyd Professor - Willis Delo				
FUNCTION: 0-INSTRUCTION				

Salaries	8,361	0	0	0
Related Benefits	2,012	0	0	0
TOTAL PERSONAL SERVICES	10,373	0	0	0
Travel	5,155	0	0	0
Operating Services	0	35,000	35,000	0
Supplies	2,707	0	0	0
TOTAL OPERATING EXPENDITURES	7,862	35,000	35,000	0
Professional Services	17,040	0	0	0
TOTAL OTHER CHARGES	17,040	0	0	0
DRIVING WORKTAG TOTAL	35,274	35,000	35,000	0
COST CENTER TOTAL	241,169	244,435	176,985	-67,450
UNIT/COLLEGE TOTAL	11,075,834	11,327,353	12,557,060	1,229,707
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	1,715,286	1,378,777	1,764,538	385,761
Other Compensation	74,515	102,600	16,600	-86,000
Related Benefits	677,949	572,710	720,388	147,678
TOTAL PERSONAL SERVICES	2,467,750	2,054,087	2,501,526	447,439
Travel	28,668	9,325	9,325	0
Operating Services	30,649	27,000	27,000	0
Supplies	69,624	26,000	26,000	0
TOTAL OPERATING EXPENDITURES	128,941	62,325	62,325	0
Professional Services	48,358	40,000	40,000	0
Other Charges	14,089	11,000	11,000	0
TOTAL OTHER CHARGES	62,447	51,000	51,000	0
Gen Acquisitions	14,044	5,000	5,000	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	14,044	5,000	5,000	0
DRIVING WORKTAG TOTAL	2,673,182	2,172,412	2,619,851	447,439
DRIVING WORKTAG: PG000486 LSUAM Student Aides/Networking				
FUNCTION: 3-ACADEMIC SUPPORT				
Other Compensation	5,162	0	0	0
TOTAL PERSONAL SERVICES	5,162	0	0	0
DRIVING WORKTAG TOTAL	5,162	0	0	0
DRIVING WORKTAG: PG008095 LSUAM Science Diversity Programs				

FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	18,352	0	0	0
Other Compensation	18,656	0	0	0
Related Benefits	10,901	0	0	0
TOTAL PERSONAL SERVICES	47,908	0	0	0
Travel	2,912	0	0	0
Operating Services	3,086	0	0	0
Supplies	4,605	0	0	0
TOTAL OPERATING EXPENDITURES	10,604	0	0	0
Professional Services	1,593	0	0	0
Other Charges	2,951	0	0	0
TOTAL OTHER CHARGES	4,543	0	0	0
Gen Acquisitions	1,399	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	1,399	0	0	0
DRIVING WORKTAG TOTAL	64,454	0	0	0
DRIVING WORKTAG: PG008096 LSUAM Science Geaux Teach				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	173,855	85,119	223,979	138,860
Other Compensation	7,640	0	0	0
Related Benefits	67,969	35,356	91,441	56,085
TOTAL PERSONAL SERVICES	249,464	120,475	315,420	194,945
Travel	712	0	0	0
Operating Services	1,667	0	0	0
Supplies	2,709	0	0	0
TOTAL OPERATING EXPENDITURES	5,088	0	0	0
Professional Services	1,812	0	0	0
TOTAL OTHER CHARGES	1,812	0	0	0
DRIVING WORKTAG TOTAL	256,364	120,475	315,420	194,945
DRIVING WORKTAG: PG008926 LSUAM Science Communications				
FUNCTION: 3-ACADEMIC SUPPORT				
Other Compensation	9,065	0	0	0
TOTAL PERSONAL SERVICES	9,065	0	0	0
Operating Services	39,110	0	0	0
Supplies	8,896	0	0	0
TOTAL OPERATING EXPENDITURES	48,006	0	0	0
Professional Services	122	0	0	0
Other Charges	2,867	0	0	0
TOTAL OTHER CHARGES	2,988	0	0	0
DRIVING WORKTAG TOTAL	60,060	0	0	0

DRIVING WORKTAG: PG009434 LSUAM Director of Special Programs				
FUNCTION: 1-RESEARCH				
Salaries	3,000	0	0	0
Related Benefits	1,173	0	0	0
TOTAL PERSONAL SERVICES	4,173	0	0	0
Supplies	1,116	0	0	0
TOTAL OPERATING EXPENDITURES	1,116	0	0	0
DRIVING WORKTAG TOTAL	5,289	0	0	0
DRIVING WORKTAG: PG009781 LSUAM Associate Deans (Brumfield)				
FUNCTION: 1-RESEARCH				
Salaries	37,181	0	0	0
Other Compensation	1,435	0	0	0
Related Benefits	14,536	0	0	0
TOTAL PERSONAL SERVICES	53,152	0	0	0
Travel	21,880	0	0	0
Operating Services	179	0	0	0
Supplies	2,256	0	0	0
TOTAL OPERATING EXPENDITURES	24,316	0	0	0
Professional Services	4,348	0	0	0
TOTAL OTHER CHARGES	4,348	0	0	0
DRIVING WORKTAG TOTAL	81,816	0	0	0
COST CENTER TOTAL	3,146,327	2,292,887	2,935,271	642,384
CCENTER: CC00145 Col of SCI Chemistry				
DRIVING WORKTAG: GR-00005509 CS Enhancing the Capabilities o				
FUNCTION: 1-RESEARCH				
Salaries	49,395	0	0	0
TOTAL PERSONAL SERVICES	49,395	0	0	0
DRIVING WORKTAG TOTAL	49,395	0	0	0
DRIVING WORKTAG: GR-00005528 CS Enhancing the Capabilities o				
FUNCTION: 1-RESEARCH				
Salaries	41,018	0	0	0
TOTAL PERSONAL SERVICES	41,018	0	0	0
DRIVING WORKTAG TOTAL	41,018	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-00011997 CS MRI: Acquisition of a MALDI				
FUNCTION: 1-RESEARCH				
Gen Acquisitions	61,099	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	61,099	0	0	0
DRIVING WORKTAG TOTAL	61,099	0	0	0
DRIVING WORKTAG: GR-00011999 CS MRI: Acquisition of a MALDI				
FUNCTION: 1-RESEARCH				
Operating Services	14,620	0	0	0
TOTAL OPERATING EXPENDITURES	14,620	0	0	0
Gen Acquisitions	24,444	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	24,444	0	0	0
DRIVING WORKTAG TOTAL	39,064	0	0	0
DRIVING WORKTAG: PG000487 LSUAM Chemistry				
FUNCTION: 0-INSTRUCTION				
Salaries	2,868,663	3,179,058	2,980,581	-198,477
Other Compensation	1,197,230	1,922,755	34,027	-1,888,728
Related Benefits	1,146,314	1,325,536	1,271,667	-53,869
TOTAL PERSONAL SERVICES	5,212,207	6,427,349	4,286,275	-2,141,074
Travel	3,198	7,000	7,000	0
Operating Services	179,098	49,765	49,765	0
Supplies	80,497	127,301	35,278	-92,023
TOTAL OPERATING EXPENDITURES	262,793	184,066	92,043	-92,023
Professional Services	955	0	0	0
Other Charges	-2,984	1,045	1,045	0
TOTAL OTHER CHARGES	-2,028	1,045	1,045	0
Gen Acquisitions	15,207	13,000	13,000	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	15,207	13,000	13,000	0
DRIVING WORKTAG TOTAL	5,488,178	6,625,460	4,392,363	-2,233,097
DRIVING WORKTAG: PG000488 LSUAM Chemistry - Undergraduate La				

FUNCTION: 0-INSTRUCTION				
Salaries	0	900	900	0
Other Compensation	1,200	0	0	0
Related Benefits	92	375	384	9
TOTAL PERSONAL SERVICES	1,292	1,275	1,284	9
Operating Services	29,860	0	0	0
Supplies	116,845	9,100	9,100	0
TOTAL OPERATING EXPENDITURES	146,705	9,100	9,100	0
DRIVING WORKTAG TOTAL	147,997	10,375	10,384	9
DRIVING WORKTAG: PG000491 LSUAM Chemistry - Dual Enrollment				
FUNCTION: 0-INSTRUCTION				
Salaries	17,000	28,527	37,000	8,473
Other Compensation	314	0	0	0
Related Benefits	4,165	13,978	18,315	4,337
TOTAL PERSONAL SERVICES	21,479	42,505	55,315	12,810
Travel	0	0	2,000	2,000
Operating Services	0	-42,505	-71,315	-28,810
Supplies	2,374	0	14,000	14,000
TOTAL OPERATING EXPENDITURES	2,374	-42,505	-55,315	-12,810
Gen Acquisitions	8,202	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	8,202	0	0	0
DRIVING WORKTAG TOTAL	32,055	0	0	0
DRIVING WORKTAG: PG000492 LSUAM Chemistry - Recruiting				
FUNCTION: 0-INSTRUCTION				
Travel	4,270	0	0	0
Operating Services	4,441	0	0	0
Supplies	3,409	0	0	0
TOTAL OPERATING EXPENDITURES	12,120	0	0	0
Professional Services	10,134	0	0	0
Other Charges	8,893	0	0	0
TOTAL OTHER CHARGES	19,027	0	0	0
DRIVING WORKTAG TOTAL	31,147	0	0	0
DRIVING WORKTAG: PG000493 LSUAM Graduate Assistantship Enric				
FUNCTION: 0-INSTRUCTION				
Other Compensation	197,600	197,600	0	-197,600
TOTAL PERSONAL SERVICES	197,600	197,600	0	-197,600

DRIVING WORKTAG TOTAL	197,600	197,600	0	-197,600
DRIVING WORKTAG: PG000495 LSUAM Graduate Student Stipend Pro				
FUNCTION: 0-INSTRUCTION				
Other Compensation	25,095	0	0	0
TOTAL PERSONAL SERVICES	25,095	0	0	0
DRIVING WORKTAG TOTAL	25,095	0	0	0
DRIVING WORKTAG: PG000498 LSUAM Student Aides/Networking				
FUNCTION: 0-INSTRUCTION				
Other Compensation	24,748	0	0	0
TOTAL PERSONAL SERVICES	24,748	0	0	0
DRIVING WORKTAG TOTAL	24,748	0	0	0
DRIVING WORKTAG: PG000499 LSUAM Chemistry - Seminars				
FUNCTION: 0-INSTRUCTION				
Supplies	790	0	0	0
TOTAL OPERATING EXPENDITURES	790	0	0	0
Professional Services	4,702	6,000	6,000	0
Other Charges	1,524	9,000	9,000	0
TOTAL OTHER CHARGES	6,226	15,000	15,000	0
DRIVING WORKTAG TOTAL	7,016	15,000	15,000	0
DRIVING WORKTAG: PG000500 LSUAM Chemistry - Research				
FUNCTION: 1-RESEARCH				
Salaries	2,006,703	2,700,845	2,237,311	-463,534
Other Compensation	2,730	52,676	0	-52,676
Related Benefits	810,887	1,121,181	906,909	-214,271
TOTAL PERSONAL SERVICES	2,820,320	3,874,702	3,144,220	-730,481
Travel	0	3,766	1,766	-2,000
Operating Services	1,004	0	0	0
Supplies	12,766	0	0	0
TOTAL OPERATING EXPENDITURES	13,770	3,766	1,766	-2,000
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	2,834,091	3,890,968	3,158,486	-732,481

DRIVING WORKTAG: PG000501 LSUAM Chemistry Stockroom				
FUNCTION: 1-RESEARCH				
Operating Services	-50,814	0	0	0
Supplies	50,910	0	0	0
TOTAL OPERATING EXPENDITURES	97	0	0	0
DRIVING WORKTAG TOTAL	97	0	0	0
DRIVING WORKTAG: PG000502 LSUAM Chemistry Stockroom Subsidy				
FUNCTION: 1-RESEARCH				
Salaries	42,500	41,000	44,677	3,677
Related Benefits	16,616	17,020	18,110	1,090
TOTAL PERSONAL SERVICES	59,116	58,020	62,787	4,767
DRIVING WORKTAG TOTAL	59,116	58,020	62,787	4,767
DRIVING WORKTAG: PG000503 LSUAM Chemistry - Mass Spectrometr				
FUNCTION: 1-RESEARCH				
Salaries	45,843	152,677	140,029	-12,648
Other Compensation	18,387	0	0	0
Related Benefits	60,882	63,380	56,762	-6,618
TOTAL PERSONAL SERVICES	125,112	216,057	196,791	-19,266
DRIVING WORKTAG TOTAL	125,112	216,057	196,791	-19,266
DRIVING WORKTAG: PG000504 LSUAM Crystallography Service Cent				
FUNCTION: 1-RESEARCH				
Salaries	94,563	94,563	98,062	3,499
Related Benefits	36,970	39,255	39,750	495
TOTAL PERSONAL SERVICES	131,533	133,818	137,812	3,994
DRIVING WORKTAG TOTAL	131,533	133,818	137,812	3,994
DRIVING WORKTAG: PG000505 LSUAM Chair Research Support				
FUNCTION: 1-RESEARCH				
Salaries	0	0	10,000	10,000
Other Compensation	0	0	10,000	10,000
Related Benefits	0	0	4,054	4,054
TOTAL PERSONAL SERVICES	0	0	24,054	24,054
Travel	0	0	10,000	10,000

Supplies	0	0	10,000	10,000
TOTAL OPERATING EXPENDITURES	0	0	20,000	20,000
DRIVING WORKTAG TOTAL	0	0	44,054	44,054
DRIVING WORKTAG: PG000506 LSUAM Murray Research Support				
FUNCTION: 1-RESEARCH				
Travel	1,655	0	0	0
Operating Services	40	0	0	0
Supplies	1,992	0	0	0
TOTAL OPERATING EXPENDITURES	3,687	0	0	0
DRIVING WORKTAG TOTAL	3,687	0	0	0
DRIVING WORKTAG: PG000507 LSUAM McCarley Research Support				
FUNCTION: 1-RESEARCH				
Other Compensation	29,241	0	0	0
TOTAL PERSONAL SERVICES	29,241	0	0	0
DRIVING WORKTAG TOTAL	29,241	0	0	0
DRIVING WORKTAG: PG000508 LSUAM Baranets Startup				
FUNCTION: 1-RESEARCH				
Salaries	30,529	0	0	0
Other Compensation	3,125	0	0	0
Related Benefits	11,936	0	0	0
TOTAL PERSONAL SERVICES	45,590	0	0	0
Travel	1,726	0	0	0
Operating Services	9,918	0	0	0
Supplies	36,813	0	0	0
TOTAL OPERATING EXPENDITURES	48,458	0	0	0
Other Charges	485	0	0	0
TOTAL OTHER CHARGES	485	0	0	0
DRIVING WORKTAG TOTAL	94,533	0	0	0
DRIVING WORKTAG: PG000509 LSUAM Departmental Initiatives/Res				
FUNCTION: 1-RESEARCH				
Salaries	10,167	0	0	0
Other Compensation	40,119	0	0	0
Related Benefits	3,975	0	0	0
TOTAL PERSONAL SERVICES	54,261	0	0	0
Travel	6,013	0	0	0

Operating Services	5,536	0	0	0
Supplies	13,648	0	0	0
TOTAL OPERATING EXPENDITURES	25,197	0	0	0
Professional Services	103	0	0	0
Other Charges	640	0	0	0
TOTAL OTHER CHARGES	743	0	0	0
Gen Acquisitions	19,017	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	19,017	0	0	0
DRIVING WORKTAG TOTAL	99,218	0	0	0
DRIVING WORKTAG: PG000513 LSUAM Wagner Startup				
FUNCTION: 1-RESEARCH				
Other Compensation	650	0	0	0
Related Benefits	254	0	0	0
TOTAL PERSONAL SERVICES	904	0	0	0
Travel	1,505	0	0	0
Operating Services	10,475	0	0	0
Supplies	57,825	0	0	0
TOTAL OPERATING EXPENDITURES	69,804	0	0	0
Other Charges	590	0	0	0
TOTAL OTHER CHARGES	590	0	0	0
DRIVING WORKTAG TOTAL	71,298	0	0	0
DRIVING WORKTAG: PG000514 LSUAM Wang Startup				
FUNCTION: 1-RESEARCH				
Travel	987	0	0	0
Operating Services	1,522	0	0	0
Supplies	16	0	0	0
TOTAL OPERATING EXPENDITURES	2,525	0	0	0
DRIVING WORKTAG TOTAL	2,525	0	0	0
DRIVING WORKTAG: PG000515 LSUAM Kartika Research Support				
FUNCTION: 1-RESEARCH				
Salaries	40,993	0	0	0
Other Compensation	1,100	0	0	0
Related Benefits	17,895	0	0	0
TOTAL PERSONAL SERVICES	59,988	0	0	0
Operating Services	498	0	0	0
Supplies	10,042	0	0	0
TOTAL OPERATING EXPENDITURES	10,540	0	0	0
Gen Acquisitions	18,305	0	0	0

TOTAL ACQUISITIONS & MAJOR REPAIRS	18,305	0	0	0
DRIVING WORKTAG TOTAL	88,833	0	0	0
DRIVING WORKTAG: PG000517 LSUAM Wilson-Kennedy Research Supp				
FUNCTION: 1-RESEARCH				
Salaries	28,500	0	0	0
Other Compensation	4,581	0	0	0
Related Benefits	12,924	0	0	0
TOTAL PERSONAL SERVICES	46,005	0	0	0
Travel	4,504	0	0	0
Operating Services	3,759	0	0	0
Supplies	6,387	0	0	0
TOTAL OPERATING EXPENDITURES	14,650	0	0	0
Professional Services	51	0	0	0
Other Charges	210	0	0	0
TOTAL OTHER CHARGES	261	0	0	0
DRIVING WORKTAG TOTAL	60,916	0	0	0
DRIVING WORKTAG: PG000518 LSUAM Butler Research Support				
FUNCTION: 1-RESEARCH				
Travel	7,310	0	0	0
Operating Services	214	0	0	0
TOTAL OPERATING EXPENDITURES	7,524	0	0	0
DRIVING WORKTAG TOTAL	7,524	0	0	0
DRIVING WORKTAG: PG000519 LSUAM Zhang Research Support				
FUNCTION: 1-RESEARCH				
Operating Services	921	0	0	0
Supplies	2,630	0	0	0
TOTAL OPERATING EXPENDITURES	3,551	0	0	0
Gen Acquisitions	1,741	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	1,741	0	0	0
DRIVING WORKTAG TOTAL	5,293	0	0	0
DRIVING WORKTAG: PG000520 LSUAM Macnaughtan Research Support				
FUNCTION: 1-RESEARCH				
Operating Services	4,599	0	0	0
Supplies	4,373	0	0	0
TOTAL OPERATING EXPENDITURES	8,972	0	0	0

DRIVING WORKTAG TOTAL	8,972	0	0	0
DRIVING WORKTAG: PG000521 LSUAM Pojman Research Support				
FUNCTION: 1-RESEARCH				
Other Compensation	35,649	0	0	0
Related Benefits	1,054	0	0	0
TOTAL PERSONAL SERVICES	36,704	0	0	0
Travel	11,190	0	0	0
Operating Services	4,169	0	0	0
Supplies	21,043	0	0	0
TOTAL OPERATING EXPENDITURES	36,402	0	0	0
Professional Services	479	0	0	0
Other Charges	1,420	0	0	0
TOTAL OTHER CHARGES	1,899	0	0	0
DRIVING WORKTAG TOTAL	75,005	0	0	0
DRIVING WORKTAG: PG000522 LSUAM Spivak Research Support				
FUNCTION: 1-RESEARCH				
Operating Services	859	0	0	0
Supplies	5,170	0	0	0
TOTAL OPERATING EXPENDITURES	6,028	0	0	0
Other Charges	450	0	0	0
TOTAL OTHER CHARGES	450	0	0	0
DRIVING WORKTAG TOTAL	6,478	0	0	0
DRIVING WORKTAG: PG000523 LSUAM Haber Research Support				
FUNCTION: 1-RESEARCH				
Operating Services	161	0	0	0
TOTAL OPERATING EXPENDITURES	161	0	0	0
DRIVING WORKTAG TOTAL	161	0	0	0
DRIVING WORKTAG: PG000524 LSUAM Lopata Research Support				
FUNCTION: 1-RESEARCH				
Supplies	6,617	0	0	0
TOTAL OPERATING EXPENDITURES	6,617	0	0	0
Gen Acquisitions	4,369	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	4,369	0	0	0
DRIVING WORKTAG TOTAL	10,986	0	0	0

DRIVING WORKTAG: PG000525 LSUAM Kumar Research Support				
FUNCTION: 1-RESEARCH				
Related Benefits	1,592	0	0	0
TOTAL PERSONAL SERVICES	1,592	0	0	0
Travel	7,238	0	0	0
Operating Services	215	0	0	0
Supplies	2,973	0	0	0
TOTAL OPERATING EXPENDITURES	10,426	0	0	0
Professional Services	2,924	0	0	0
Other Charges	60	0	0	0
TOTAL OTHER CHARGES	2,984	0	0	0
DRIVING WORKTAG TOTAL	15,002	0	0	0
DRIVING WORKTAG: PG000526 LSUAM Kuroda Research Support				
FUNCTION: 1-RESEARCH				
Travel	1,230	0	0	0
Operating Services	762	0	0	0
Supplies	3,570	0	0	0
TOTAL OPERATING EXPENDITURES	5,562	0	0	0
DRIVING WORKTAG TOTAL	5,562	0	0	0
DRIVING WORKTAG: PG000527 LSUAM Schneider Research Support				
FUNCTION: 1-RESEARCH				
Operating Services	80	0	0	0
TOTAL OPERATING EXPENDITURES	80	0	0	0
DRIVING WORKTAG TOTAL	80	0	0	0
DRIVING WORKTAG: PG000528 LSUAM Special Events				
FUNCTION: 1-RESEARCH				
Operating Services	130	0	0	0
Supplies	704	0	0	0
TOTAL OPERATING EXPENDITURES	834	0	0	0
Other Charges	225	0	0	0
TOTAL OTHER CHARGES	225	0	0	0
DRIVING WORKTAG TOTAL	1,059	0	0	0
DRIVING WORKTAG: PG000529 LSUAM Rivera Startup				
FUNCTION: 1-RESEARCH				

Salaries	15,594	0	0	0
Other Compensation	10,333	0	0	0
Related Benefits	6,097	0	0	0
TOTAL PERSONAL SERVICES	32,024	0	0	0
Operating Services	2,640	0	0	0
Supplies	8	0	0	0
TOTAL OPERATING EXPENDITURES	2,648	0	0	0
DRIVING WORKTAG TOTAL	34,671	0	0	0
DRIVING WORKTAG: PG000531 LSUAM Nuclear Magnetic Resonance (
FUNCTION: 1-RESEARCH				
Salaries	165,039	156,797	179,522	22,725
Related Benefits	64,523	65,090	72,770	7,681
TOTAL PERSONAL SERVICES	229,562	221,887	252,292	30,406
DRIVING WORKTAG TOTAL	229,562	221,887	252,292	30,406
DRIVING WORKTAG: PG000532 LSUAM Chemistry SLMBR - Self Gener				
FUNCTION: 3-ACADEMIC SUPPORT				
Travel	0	2,000	2,000	0
Operating Services	-2,600	0	0	0
Supplies	2,589	6,000	6,000	0
TOTAL OPERATING EXPENDITURES	-11	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	-11	15,000	15,000	0
DRIVING WORKTAG: PG000533 LSUAM Chemistry Mass Spectrometry				
FUNCTION: 3-ACADEMIC SUPPORT				
Other Compensation	56,762	2,500	2,500	0
TOTAL PERSONAL SERVICES	56,762	2,500	2,500	0
Travel	0	1,000	1,000	0
Operating Services	-67,842	-9,000	-9,000	0
Supplies	21,545	6,000	6,000	0
TOTAL OPERATING EXPENDITURES	-46,297	-2,000	-2,000	0
Professional Services	26	0	0	0
TOTAL OTHER CHARGES	26	0	0	0
Gen Acquisitions	0	4,500	4,500	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	4,500	4,500	0
DRIVING WORKTAG TOTAL	10,490	5,000	5,000	0

DRIVING WORKTAG: PG000534 LSUAM Crystallography Service Cent				
FUNCTION: 3-ACADEMIC SUPPORT				
Operating Services	222	0	0	0
Supplies	10,293	0	0	0
TOTAL OPERATING EXPENDITURES	10,515	0	0	0
DRIVING WORKTAG TOTAL	10,515	0	0	0
DRIVING WORKTAG: PG000535 LSUAM NMR Facility - Self Generate				
FUNCTION: 3-ACADEMIC SUPPORT				
Operating Services	-23,057	0	0	0
Supplies	34,411	0	0	0
TOTAL OPERATING EXPENDITURES	11,353	0	0	0
Gen Acquisitions	-1,464	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	-1,464	0	0	0
DRIVING WORKTAG TOTAL	9,889	0	0	0
DRIVING WORKTAG: PG000751 LSUAM Boyd Professors - Isiah Warn				
FUNCTION: 0-INSTRUCTION				
Operating Services	20	0	0	0
Supplies	-20	0	0	0
TOTAL OPERATING EXPENDITURES	0	0	0	0
DRIVING WORKTAG TOTAL	0	0	0	0
DRIVING WORKTAG: PG000758 LSUAM Alumni Professor - Robin Mcc				
FUNCTION: 0-INSTRUCTION				
Operating Services	2,240	2,500	0	-2,500
Supplies	178	0	0	0
TOTAL OPERATING EXPENDITURES	2,418	2,500	0	-2,500
DRIVING WORKTAG TOTAL	2,418	2,500	0	-2,500
DRIVING WORKTAG: PG007971 LSUAM Lee Startup				
FUNCTION: 1-RESEARCH				
Other Compensation	31,890	0	0	0
TOTAL PERSONAL SERVICES	31,890	0	0	0
Travel	985	0	0	0
Operating Services	352	0	0	0
Supplies	84	0	0	0

TOTAL OPERATING EXPENDITURES	1,421	0	0	0
DRIVING WORKTAG TOTAL	33,311	0	0	0
DRIVING WORKTAG: PG007972 LSUAM Elgrishi Startup				
FUNCTION: 1-RESEARCH				
Salaries	-50	0	0	0
Other Compensation	33,948	0	0	0
Related Benefits	9,600	0	0	0
TOTAL PERSONAL SERVICES	43,498	0	0	0
Travel	8,891	0	0	0
Operating Services	5,734	0	0	0
Supplies	17,698	0	0	0
TOTAL OPERATING EXPENDITURES	32,323	0	0	0
Professional Services	26	0	0	0
Other Charges	115	0	0	0
TOTAL OTHER CHARGES	141	0	0	0
DRIVING WORKTAG TOTAL	75,961	0	0	0
DRIVING WORKTAG: PG007973 LSUAM Chambers Startup				
FUNCTION: 1-RESEARCH				
Other Compensation	300	0	0	0
Related Benefits	117	0	0	0
TOTAL PERSONAL SERVICES	417	0	0	0
Travel	7,527	0	0	0
Operating Services	7,054	0	0	0
Supplies	18,605	0	0	0
TOTAL OPERATING EXPENDITURES	33,186	0	0	0
Other Charges	220	0	0	0
TOTAL OTHER CHARGES	220	0	0	0
DRIVING WORKTAG TOTAL	33,824	0	0	0
DRIVING WORKTAG: PG009429 LSUAM Garcia-Lopez Startup				
FUNCTION: 1-RESEARCH				
Salaries	49,272	0	0	0
Other Compensation	18,612	0	0	0
Related Benefits	19,282	0	0	0
TOTAL PERSONAL SERVICES	87,166	0	0	0
Travel	730	0	0	0
Operating Services	9,585	0	0	0
Supplies	45,057	0	0	0
TOTAL OPERATING EXPENDITURES	55,372	0	0	0

Other Charges	356	0	0	0
TOTAL OTHER CHARGES	356	0	0	0
DRIVING WORKTAG TOTAL	142,894	0	0	0
DRIVING WORKTAG: PG009430 LSUAM Rivas Startup				
FUNCTION: 1-RESEARCH				
Salaries	30,565	0	0	0
Other Compensation	4,167	0	0	0
Related Benefits	11,949	0	0	0
TOTAL PERSONAL SERVICES	46,681	0	0	0
Operating Services	5,353	0	0	0
Supplies	5,723	0	0	0
TOTAL OPERATING EXPENDITURES	11,076	0	0	0
DRIVING WORKTAG TOTAL	57,757	0	0	0
DRIVING WORKTAG: PG009443 LSUAM Xu Startup				
FUNCTION: 1-RESEARCH				
Other Compensation	12,500	0	0	0
TOTAL PERSONAL SERVICES	12,500	0	0	0
Travel	11,905	0	0	0
Operating Services	3,356	0	0	0
Supplies	15,454	0	0	0
TOTAL OPERATING EXPENDITURES	30,715	0	0	0
Professional Services	315	0	0	0
TOTAL OTHER CHARGES	315	0	0	0
Gen Acquisitions	2,222	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	2,222	0	0	0
DRIVING WORKTAG TOTAL	45,752	0	0	0
DRIVING WORKTAG: PG009844 LSUAM Boyd Professors - Graca Vice				
FUNCTION: 0-INSTRUCTION				
Salaries	23,023	0	0	0
Other Compensation	6,438	0	0	0
Related Benefits	5,539	0	0	0
TOTAL PERSONAL SERVICES	35,000	0	0	0
Operating Services	0	35,000	35,000	0
TOTAL OPERATING EXPENDITURES	0	35,000	35,000	0
DRIVING WORKTAG TOTAL	35,000	35,000	35,000	0
DRIVING WORKTAG: PG010304 LSUAM Chemistry SLMBR - Subsidy				

FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	0	0	88,237	88,237
Related Benefits	0	0	36,024	36,024
TOTAL PERSONAL SERVICES	0	0	124,261	124,261
DRIVING WORKTAG TOTAL	0	0	124,261	124,261
COST CENTER TOTAL	10,620,617	11,426,685	8,449,230	-2,977,455
CCENTER: CC00147 Col of SCI Physics and Astronomy				
DRIVING WORKTAG: GR-00001164 CS Time Resolved High Harmonic				
FUNCTION: 1-RESEARCH				
Other Compensation	24,288	0	0	0
TOTAL PERSONAL SERVICES	24,288	0	0	0
DRIVING WORKTAG TOTAL	24,288	0	0	0
DRIVING WORKTAG: GR-00003909 CS Graduate Fellows in Physics				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	11,100	0	0	0
TOTAL OTHER CHARGES	11,100	0	0	0
DRIVING WORKTAG TOTAL	11,100	0	0	0
DRIVING WORKTAG: GR-00004953 CS Geaux Teach Math/Science Pro				
FUNCTION: 0-INSTRUCTION				
Salaries	1,096	0	0	0
TOTAL PERSONAL SERVICES	1,096	0	0	0
DRIVING WORKTAG TOTAL	1,096	0	0	0
DRIVING WORKTAG: GR-00007188 CS Measuring the Impact of Alph				
FUNCTION: 1-RESEARCH				
Salaries	17,817	0	0	0
TOTAL PERSONAL SERVICES	17,817	0	0	0
DRIVING WORKTAG TOTAL	17,817	0	0	0
DRIVING WORKTAG: GR-00007411 CS 2020 LaSPACE: Advancing the				
FUNCTION: 1-RESEARCH				

Salaries	101,999	97,570	100,505	2,935
Other Compensation	0	4,000	4,000	0
Related Benefits	0	40,503	40,740	237
TOTAL PERSONAL SERVICES	101,999	142,073	145,245	3,172
Supplies	2,109	1,000	1,000	0
TOTAL OPERATING EXPENDITURES	2,109	1,000	1,000	0
Gen Acquisitions	1,353	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	1,353	0	0	0
DRIVING WORKTAG TOTAL	105,462	143,073	146,245	3,172
DRIVING WORKTAG: GR-00008837 CS Using human stem-cell derive				
FUNCTION: 1-RESEARCH				
Supplies	784	0	0	0
TOTAL OPERATING EXPENDITURES	784	0	0	0
DRIVING WORKTAG TOTAL	784	0	0	0
DRIVING WORKTAG: GR-00009606 CS Computational Model of the H				
FUNCTION: 1-RESEARCH				
Salaries	3,754	0	0	0
TOTAL PERSONAL SERVICES	3,754	0	0	0
DRIVING WORKTAG TOTAL	3,754	0	0	0
DRIVING WORKTAG: GR-00011827 CS Simulating space radiation-i				
FUNCTION: 1-RESEARCH				
Salaries	5,584	0	0	0
TOTAL PERSONAL SERVICES	5,584	0	0	0
DRIVING WORKTAG TOTAL	5,584	0	0	0
DRIVING WORKTAG: GR-00011907 CS The Effects of X-rays on the				
FUNCTION: 1-RESEARCH				
Salaries	5,599	0	0	0
TOTAL PERSONAL SERVICES	5,599	0	0	0
DRIVING WORKTAG TOTAL	5,599	0	0	0
DRIVING WORKTAG: PG000567 LSUAM Physics and Astronomy				
FUNCTION: 0-INSTRUCTION				
Salaries	3,268,748	3,530,458	3,669,451	138,993

Other Compensation	618,918	671,703	0	-671,703
Related Benefits	1,291,902	1,472,056	1,565,574	93,518
TOTAL PERSONAL SERVICES	5,179,569	5,674,217	5,235,025	-439,192
Travel	4,832	2,000	2,000	0
Operating Services	68,680	17,931	24,326	6,395
Supplies	31,857	33,777	33,276	-501
TOTAL OPERATING EXPENDITURES	105,368	53,708	59,602	5,894
Professional Services	30,262	6,000	6,000	0
Other Charges	6,990	0	0	0
TOTAL OTHER CHARGES	37,253	6,000	6,000	0
Gen Acquisitions	32,846	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	32,846	0	0	0
DRIVING WORKTAG TOTAL	5,355,036	5,733,925	5,300,627	-433,298
DRIVING WORKTAG: PG000569 LSUAM Communication and Public Rel				
FUNCTION: 0-INSTRUCTION				
Other Compensation	2,743	0	0	0
TOTAL PERSONAL SERVICES	2,743	0	0	0
Travel	1,874	0	0	0
Operating Services	4,007	0	0	0
Supplies	851	0	0	0
TOTAL OPERATING EXPENDITURES	6,733	0	0	0
Professional Services	242	0	0	0
Other Charges	276	0	0	0
TOTAL OTHER CHARGES	518	0	0	0
DRIVING WORKTAG TOTAL	9,993	0	0	0
DRIVING WORKTAG: PG000572 LSUAM Graduate Assistantship Enric				
FUNCTION: 0-INSTRUCTION				
Other Compensation	201,066	201,066	0	-201,066
TOTAL PERSONAL SERVICES	201,066	201,066	0	-201,066
DRIVING WORKTAG TOTAL	201,066	201,066	0	-201,066
DRIVING WORKTAG: PG000573 LSUAM Flagship Graduate Assistants				
FUNCTION: 0-INSTRUCTION				
Operating Services	42	0	0	0
TOTAL OPERATING EXPENDITURES	42	0	0	0
DRIVING WORKTAG TOTAL	42	0	0	0
DRIVING WORKTAG: PG000578 LSUAM Student Aides/Networking				

FUNCTION: 0-INSTRUCTION				
Other Compensation	5,941	0	0	0
TOTAL PERSONAL SERVICES	5,941	0	0	0
DRIVING WORKTAG TOTAL	5,941	0	0	0
DRIVING WORKTAG: PG000579 LSUAM Physics - Research				
FUNCTION: 1-RESEARCH				
Salaries	2,619,789	3,061,914	3,122,491	60,577
Other Compensation	66,499	81,138	5,680	-75,458
Related Benefits	1,036,178	1,271,068	1,265,723	-5,345
TOTAL PERSONAL SERVICES	3,722,466	4,414,120	4,393,894	-20,226
Travel	1,421	2,000	2,000	0
Operating Services	22,876	34,507	14,507	-20,000
Supplies	23,031	14,058	14,058	0
TOTAL OPERATING EXPENDITURES	47,327	50,565	30,565	-20,000
Professional Services	8,269	0	20,000	20,000
Other Charges	2,025	0	0	0
TOTAL OTHER CHARGES	10,294	0	20,000	20,000
Gen Acquisitions	0	17,857	17,857	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	17,857	17,857	0
DRIVING WORKTAG TOTAL	3,780,088	4,482,542	4,462,316	-20,226
DRIVING WORKTAG: PG000580 LSUAM Technical Services Group - P				
FUNCTION: 1-RESEARCH				
Salaries	339,378	354,221	363,413	9,192
Other Compensation	17,248	0	0	0
Related Benefits	139,424	147,045	147,312	267
TOTAL PERSONAL SERVICES	496,050	501,266	510,725	9,459
Operating Services	9,737	0	0	0
TOTAL OPERATING EXPENDITURES	9,737	0	0	0
Professional Services	30	0	0	0
TOTAL OTHER CHARGES	30	0	0	0
DRIVING WORKTAG TOTAL	505,817	501,266	510,725	9,459
DRIVING WORKTAG: PG000581 LSUAM Physics - CAMD				
FUNCTION: 1-RESEARCH				
Salaries	133,629	154,571	161,823	7,252
Related Benefits	52,243	64,166	65,596	1,430
TOTAL PERSONAL SERVICES	185,872	218,737	227,419	8,682
DRIVING WORKTAG TOTAL	185,872	218,737	227,419	8,682

DRIVING WORKTAG: PG000590 LSUAM Technical Services Group - P				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	138,908	214,837	209,301	-5,536
Related Benefits	69,814	52,481	52,481	0
TOTAL PERSONAL SERVICES	208,723	267,318	261,782	-5,536
Operating Services	-129,877	-267,318	-261,782	5,536
Supplies	6,574	0	0	0
TOTAL OPERATING EXPENDITURES	-123,303	-267,318	-261,782	5,536
Other Charges	11,600	0	0	0
TOTAL OTHER CHARGES	11,600	0	0	0
Gen Acquisitions	3,743	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	3,743	0	0	0
DRIVING WORKTAG TOTAL	100,762	0	0	0
DRIVING WORKTAG: PG000592 LSUAM Nitrogen Cost Center - Self-				
FUNCTION: 3-ACADEMIC SUPPORT				
Operating Services	-9,988	0	0	0
Supplies	14,549	0	0	0
TOTAL OPERATING EXPENDITURES	4,561	0	0	0
DRIVING WORKTAG TOTAL	4,561	0	0	0
DRIVING WORKTAG: PG000596 LSUAM Helium Cost Center - Self Ge				
FUNCTION: 3-ACADEMIC SUPPORT				
Operating Services	2,283	0	0	0
Supplies	26,720	0	0	0
TOTAL OPERATING EXPENDITURES	29,004	0	0	0
Gen Acquisitions	2,341	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	2,341	0	0	0
DRIVING WORKTAG TOTAL	31,344	0	0	0
DRIVING WORKTAG: PG000598 LSUAM Graduate Enrichment Program				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	14,300	0	0	0
TOTAL OTHER CHARGES	14,300	0	0	0
DRIVING WORKTAG TOTAL	14,300	0	0	0
DRIVING WORKTAG: PG000755 LSUAM Alumni Professor - A Ravi P.				

FUNCTION: 0-INSTRUCTION				
Operating Services	0	2,500	2,500	0
Supplies	968	0	0	0
TOTAL OPERATING EXPENDITURES	968	2,500	2,500	0
DRIVING WORKTAG TOTAL	968	2,500	2,500	0
DRIVING WORKTAG: PG000759 LSUAM Alumni Professor - David P.				
FUNCTION: 0-INSTRUCTION				
Operating Services	0	2,500	2,500	0
Supplies	1,454	0	0	0
TOTAL OPERATING EXPENDITURES	1,454	2,500	2,500	0
DRIVING WORKTAG TOTAL	1,454	2,500	2,500	0
DRIVING WORKTAG: PG008226 LSUAM Learning Improvements				
FUNCTION: 0-INSTRUCTION				
Other Compensation	261	0	0	0
TOTAL PERSONAL SERVICES	261	0	0	0
DRIVING WORKTAG TOTAL	261	0	0	0
DRIVING WORKTAG: PG008577 LSUAM LaSpace: A Bridge to Louisia				
FUNCTION: 1-RESEARCH				
Related Benefits	39,877	0	0	0
TOTAL PERSONAL SERVICES	39,877	0	0	0
DRIVING WORKTAG TOTAL	39,877	0	0	0
DRIVING WORKTAG: PG008845 LSUAM Matthews LSUHSC-NO Radiologi				
FUNCTION: 1-RESEARCH				
Supplies	-33	0	0	0
TOTAL OPERATING EXPENDITURES	-33	0	0	0
DRIVING WORKTAG TOTAL	-33	0	0	0
DRIVING WORKTAG: PG008972 LSUAM Startup - J. Chancellor				
FUNCTION: 1-RESEARCH				
Other Compensation	4,443	0	0	0
TOTAL PERSONAL SERVICES	4,443	0	0	0
Supplies	-784	0	0	0

TOTAL OPERATING EXPENDITURES	-784	0	0	0
DRIVING WORKTAG TOTAL	3,659	0	0	0
DRIVING WORKTAG: PG008973 LSUAM Boyd Professor - Gabriela Go				
FUNCTION: 0-INSTRUCTION				
Salaries	16,320	0	0	0
Related Benefits	2,724	0	0	0
TOTAL PERSONAL SERVICES	19,044	0	0	0
Travel	2,141	0	0	0
Operating Services	6,144	35,000	35,000	0
Supplies	4,332	0	0	0
TOTAL OPERATING EXPENDITURES	12,616	35,000	35,000	0
Professional Services	167	0	0	0
Other Charges	586	0	0	0
TOTAL OTHER CHARGES	752	0	0	0
Gen Acquisitions	2,588	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	2,588	0	0	0
DRIVING WORKTAG TOTAL	35,000	35,000	35,000	0
DRIVING WORKTAG: PG009030 LSUAM Penny Start-up				
FUNCTION: 1-RESEARCH				
Salaries	30,764	0	0	0
Other Compensation	371	0	0	0
Related Benefits	12,027	0	0	0
TOTAL PERSONAL SERVICES	43,163	0	0	0
DRIVING WORKTAG TOTAL	43,163	0	0	0
DRIVING WORKTAG: PG009285 LSUAM Burns Start Up				
FUNCTION: 1-RESEARCH				
Salaries	19,349	0	0	0
Other Compensation	9,538	0	0	0
Related Benefits	7,564	0	0	0
TOTAL PERSONAL SERVICES	36,451	0	0	0
DRIVING WORKTAG TOTAL	36,451	0	0	0
DRIVING WORKTAG: PG009611 LSUAM Departmental Initiatives/Res				
FUNCTION: 1-RESEARCH				
Other Compensation	45,734	100,000	0	-100,000
TOTAL PERSONAL SERVICES	45,734	100,000	0	-100,000

DRIVING WORKTAG TOTAL	45,734	100,000	0	-100,000
DRIVING WORKTAG: PG009752 LSUAM Startup - Justin Wilson				
FUNCTION: 1-RESEARCH				
Salaries	52,763	0	0	0
Related Benefits	19,672	0	0	0
TOTAL PERSONAL SERVICES	72,436	0	0	0
DRIVING WORKTAG TOTAL	72,436	0	0	0
DRIVING WORKTAG: PG009754 LSUAM Startup - Wei				
FUNCTION: 1-RESEARCH				
Salaries	58,988	0	0	0
Other Compensation	6,636	0	0	0
Related Benefits	21,498	0	0	0
TOTAL PERSONAL SERVICES	87,122	0	0	0
DRIVING WORKTAG TOTAL	87,122	0	0	0
DRIVING WORKTAG: PG009956 LSUAM Alumni Professor - Dana Brow				
FUNCTION: 0-INSTRUCTION				
Operating Services	0	2,500	2,500	0
Supplies	316	0	0	0
TOTAL OPERATING EXPENDITURES	316	2,500	2,500	0
Gen Acquisitions	1,840	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	1,840	0	0	0
DRIVING WORKTAG TOTAL	2,156	2,500	2,500	0
DRIVING WORKTAG: PG010067 LSUAM Startup - Bai				
FUNCTION: 1-RESEARCH				
Salaries	41,758	0	0	0
Related Benefits	16,325	0	0	0
TOTAL PERSONAL SERVICES	58,083	0	0	0
DRIVING WORKTAG TOTAL	58,083	0	0	0
DRIVING WORKTAG: PG010068 LSUAM Startup - Mauger				
FUNCTION: 1-RESEARCH				
Salaries	6,985	0	0	0
Related Benefits	2,731	0	0	0

TOTAL PERSONAL SERVICES	9,715	0	0	0
DRIVING WORKTAG TOTAL	9,715	0	0	0
DRIVING WORKTAG: PG010069 LSUAM Startup - Mercenne				
FUNCTION: 1-RESEARCH				
Salaries	14,729	0	0	0
Related Benefits	5,758	0	0	0
TOTAL PERSONAL SERVICES	20,488	0	0	0
DRIVING WORKTAG TOTAL	20,488	0	0	0
DRIVING WORKTAG: PG010070 LSUAM Startup - Ngabonziza				
FUNCTION: 1-RESEARCH				
Salaries	18,362	0	0	0
Related Benefits	5,224	0	0	0
TOTAL PERSONAL SERVICES	23,586	0	0	0
DRIVING WORKTAG TOTAL	23,586	0	0	0
DRIVING WORKTAG: PG010071 LSUAM Startup - Sauls				
FUNCTION: 1-RESEARCH				
Salaries	39,130	0	0	0
Other Compensation	1,231	0	0	0
Related Benefits	15,298	0	0	0
TOTAL PERSONAL SERVICES	55,659	0	0	0
DRIVING WORKTAG TOTAL	55,659	0	0	0
DRIVING WORKTAG: PG010211 LSUAM Agullo Activity				
FUNCTION: 1-RESEARCH				
Other Compensation	2,474	0	0	0
TOTAL PERSONAL SERVICES	2,474	0	0	0
DRIVING WORKTAG TOTAL	2,474	0	0	0
COST CENTER TOTAL	10,908,557	11,423,109	10,689,832	-733,277
CCENTER: CC00148 Col of SCI Geology and Geophysics				
DRIVING WORKTAG: GR-00008015 CS Investigation of an Ancient				
FUNCTION: 1-RESEARCH				

Salaries	1,532	0	0	0
TOTAL PERSONAL SERVICES	1,532	0	0	0
DRIVING WORKTAG TOTAL	1,532	0	0	0
DRIVING WORKTAG: GR-00009610 CS Tracking Groundwater Storage				
FUNCTION: 1-RESEARCH				
Salaries	789	0	0	0
TOTAL PERSONAL SERVICES	789	0	0	0
DRIVING WORKTAG TOTAL	789	0	0	0
DRIVING WORKTAG: GR-00011832 CS Clarifying Regional Scale Re				
FUNCTION: 1-RESEARCH				
Salaries	24,648	0	0	0
TOTAL PERSONAL SERVICES	24,648	0	0	0
DRIVING WORKTAG TOTAL	24,648	0	0	0
DRIVING WORKTAG: PG000616 LSUAM Geology and Geophysics				
FUNCTION: 0-INSTRUCTION				
Salaries	1,334,270	1,406,127	1,402,902	-3,225
Other Compensation	352,656	351,177	3,984	-347,193
Related Benefits	525,435	586,297	598,549	12,252
TOTAL PERSONAL SERVICES	2,212,361	2,343,601	2,005,435	-338,166
Travel	6,544	15,000	0	-15,000
Operating Services	57,872	29,317	28,779	-538
Supplies	23,162	36,791	25,119	-11,672
TOTAL OPERATING EXPENDITURES	87,577	81,108	53,898	-27,210
Professional Services	1,178	0	0	0
Other Charges	-1,890	0	0	0
TOTAL OTHER CHARGES	-712	0	0	0
Gen Acquisitions	4,702	10,000	10,000	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	4,702	10,000	10,000	0
DRIVING WORKTAG TOTAL	2,303,929	2,434,709	2,069,333	-365,376
DRIVING WORKTAG: PG000618 LSUAM Geology and Geophysics - Sum				
FUNCTION: 0-INSTRUCTION				
Salaries	29,185	31,968	31,968	0
Related Benefits	20,302	13,329	13,639	310
TOTAL PERSONAL SERVICES	49,487	45,297	45,607	310
Professional Services	3,735	0	0	0

TOTAL OTHER CHARGES	3,735	0	0	0
DRIVING WORKTAG TOTAL	53,222	45,297	45,607	310
DRIVING WORKTAG: PG000626 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: PG000627 LSUAM Geology and Geophysics - Res				
FUNCTION: 1-RESEARCH				
Salaries	1,031,329	1,224,614	1,144,385	-80,229
Related Benefits	413,218	508,364	463,884	-44,480
TOTAL PERSONAL SERVICES	1,444,547	1,732,978	1,608,269	-124,709
Travel	5,135	0	0	0
Operating Services	0	2,708	2,708	0
Supplies	944	7,139	7,139	0
TOTAL OPERATING EXPENDITURES	6,079	9,847	9,847	0
DRIVING WORKTAG TOTAL	1,450,626	1,742,825	1,618,116	-124,709
DRIVING WORKTAG: PG000628 LSUAM Geomaterials Characterizatio				
FUNCTION: 1-RESEARCH				
Travel	0	500	500	0
Operating Services	-18,840	-1,500	-1,500	0
Supplies	13,703	1,000	1,000	0
TOTAL OPERATING EXPENDITURES	-5,136	0	0	0
Other Charges	190	0	0	0
TOTAL OTHER CHARGES	190	0	0	0
Gen Acquisitions	4,112	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	4,112	0	0	0
DRIVING WORKTAG TOTAL	-835	0	0	0
DRIVING WORKTAG: PG000629 LSUAM X-Ray Diffraction Laboratory				
FUNCTION: 1-RESEARCH				
Salaries	42,798	41,985	42,831	846
Related Benefits	16,732	17,429	17,362	-67
TOTAL PERSONAL SERVICES	59,530	59,414	60,193	779
DRIVING WORKTAG TOTAL	59,530	59,414	60,193	779

DRIVING WORKTAG: PG000633 LSUAM Bao Laboratory				
FUNCTION: 1-RESEARCH				
Salaries	0	153,780	0	-153,780
Related Benefits	0	63,837	0	-63,837
TOTAL PERSONAL SERVICES	0	217,617	0	-217,617
Operating Services	0	-153,780	0	153,780
TOTAL OPERATING EXPENDITURES	0	-153,780	0	153,780
DRIVING WORKTAG TOTAL	0	63,837	0	-63,837
DRIVING WORKTAG: PG000636 LSUAM X-Ray Diffraction Laboratory				
FUNCTION: 3-ACADEMIC SUPPORT				
Operating Services	-6,070	0	0	0
Supplies	5,272	0	0	0
TOTAL OPERATING EXPENDITURES	-798	0	0	0
Gen Acquisitions	2,485	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	2,485	0	0	0
DRIVING WORKTAG TOTAL	1,687	0	0	0
DRIVING WORKTAG: PG000637 LSUAM Mass Spectrometer Facility -				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	10,025	0	0	0
Related Benefits	4,912	0	0	0
TOTAL PERSONAL SERVICES	14,938	0	0	0
Operating Services	991	-8,000	-8,000	0
Supplies	1,878	5,000	5,000	0
TOTAL OPERATING EXPENDITURES	2,870	-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	17,807	0	0	0
DRIVING WORKTAG: PG008468 LSUAM Alumni Professor - Barbara D				
FUNCTION: 0-INSTRUCTION				
Travel	1,597	0	0	0
Operating Services	83	2,500	2,500	0
Supplies	834	0	0	0
TOTAL OPERATING EXPENDITURES	2,514	2,500	2,500	0
DRIVING WORKTAG TOTAL	2,514	2,500	2,500	0
DRIVING WORKTAG: PG009772 LSUAM CENEX Service Center				

FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	17,314	0	0	0
Related Benefits	8,484	0	0	0
TOTAL PERSONAL SERVICES	25,798	0	0	0
Operating Services	-5,400	0	0	0
TOTAL OPERATING EXPENDITURES	-5,400	0	0	0
DRIVING WORKTAG TOTAL	20,398	0	0	0
COST CENTER TOTAL	3,937,397	4,348,583	3,795,749	-552,834
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-00008124 CS A Modern Approach to the Int				
FUNCTION: 1-RESEARCH				
Salaries	5,607	0	0	0
TOTAL PERSONAL SERVICES	5,607	0	0	0
DRIVING WORKTAG TOTAL	5,607	0	0	0
DRIVING WORKTAG: GR-00012388 CS Cooperative Endeavor Agreeeme				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	6,967	0	0	0
TOTAL PERSONAL SERVICES	6,967	0	0	0
DRIVING WORKTAG TOTAL	6,967	0	0	0
DRIVING WORKTAG: PG000657 LSUAM Mathematics - Departmental I				
FUNCTION: 0-INSTRUCTION				
Salaries	4,175,328	4,402,994	4,738,389	335,395
Other Compensation	1,516,592	1,238,533	13,684	-1,224,849
Related Benefits	1,651,222	1,835,867	2,021,637	185,770
TOTAL PERSONAL SERVICES	7,343,142	7,477,394	6,773,710	-703,684
Travel	79,581	41,970	41,970	0

Operating Services	79,895	47,066	47,066	0
Supplies	100,403	17,955	17,955	0
TOTAL OPERATING EXPENDITURES	259,879	106,991	106,991	0
Professional Services	37,034	0	0	0
Other Charges	-25,756	0	0	0
TOTAL OTHER CHARGES	11,278	0	0	0
Gen Acquisitions	27,754	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	27,754	0	0	0
DRIVING WORKTAG TOTAL	7,642,053	7,584,385	6,880,701	-703,684
DRIVING WORKTAG: PG000658 LSUAM Mathematics Colloquium				
FUNCTION: 0-INSTRUCTION				
Operating Services	0	7,491	7,491	0
Supplies	46	0	0	0
TOTAL OPERATING EXPENDITURES	46	7,491	7,491	0
Professional Services	5,609	0	0	0
Other Charges	1,947	0	0	0
TOTAL OTHER CHARGES	7,556	0	0	0
DRIVING WORKTAG TOTAL	7,602	7,491	7,491	0
DRIVING WORKTAG: PG000659 LSUAM Teacher Education Redesign -				
FUNCTION: 0-INSTRUCTION				
Salaries	114,070	114,070	118,400	4,330
Related Benefits	44,596	47,562	50,515	2,953
TOTAL PERSONAL SERVICES	158,666	161,632	168,915	7,283
DRIVING WORKTAG TOTAL	158,666	161,632	168,915	7,283
DRIVING WORKTAG: PG000661 LSUAM Mathematics - Dual Enrollment				
FUNCTION: 0-INSTRUCTION				
Salaries	295,623	290,000	290,000	0
Related Benefits	144,855	142,100	143,550	1,450
TOTAL PERSONAL SERVICES	440,478	432,100	433,550	1,450
Travel	6,117	7,000	12,000	5,000
Operating Services	199	-449,100	-455,550	-6,450
Supplies	6,867	10,000	10,000	0
TOTAL OPERATING EXPENDITURES	13,184	-432,100	-433,550	-1,450
Gen Acquisitions	4,426	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	4,426	0	0	0
DRIVING WORKTAG TOTAL	458,088	0	0	0
DRIVING WORKTAG: PG000662 LSUAM Graduate Assistantship Enric				

FUNCTION: 0-INSTRUCTION				
Other Compensation	208,000	208,000	0	-208,000
TOTAL PERSONAL SERVICES	208,000	208,000	0	-208,000
DRIVING WORKTAG TOTAL	208,000	208,000	0	-208,000
DRIVING WORKTAG: PG000666 LSUAM Nicholson Professorship				
FUNCTION: 0-INSTRUCTION				
Salaries	15,000	15,000	15,000	0
Related Benefits	5,864	6,254	6,400	145
TOTAL PERSONAL SERVICES	20,864	21,254	21,400	145
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	23,364	23,754	23,900	145
DRIVING WORKTAG: PG000668 LSUAM Student Aides/Networking				
FUNCTION: 0-INSTRUCTION				
Other Compensation	33,379	0	0	0
TOTAL PERSONAL SERVICES	33,379	0	0	0
DRIVING WORKTAG TOTAL	33,379	0	0	0
DRIVING WORKTAG: PG000669 LSUAM Mathematics - Research				
FUNCTION: 1-RESEARCH				
Salaries	2,451,639	2,824,300	2,955,049	130,749
Related Benefits	960,672	1,172,430	1,197,849	25,420
TOTAL PERSONAL SERVICES	3,412,310	3,996,730	4,152,898	156,169
DRIVING WORKTAG TOTAL	3,412,310	3,996,730	4,152,898	156,169
DRIVING WORKTAG: PG000673 LSUAM Graduate Enrichment Program				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	1,500	0	0	0
TOTAL OTHER CHARGES	1,500	0	0	0
DRIVING WORKTAG TOTAL	1,500	0	0	0
DRIVING WORKTAG: PG000752 LSUAM Alumni Professor - Frank Neu				
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: PG000754 LSUAM Alumni Professor - Gestur Ol				
FUNCTION: 0-INSTRUCTION				
Travel	565	0	0	0
Operating Services	137	2,500	2,500	0
Supplies	506	0	0	0
TOTAL OPERATING EXPENDITURES	1,207	2,500	2,500	0
Gen Acquisitions	1,293	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	1,293	0	0	0
DRIVING WORKTAG TOTAL	2,500	2,500	2,500	0
DRIVING WORKTAG: PG000763 LSUAM Boyd Professor - James Oxley				
FUNCTION: 0-INSTRUCTION				
Salaries	16,258	0	0	0
Other Compensation	14,700	0	0	0
Related Benefits	3,912	0	0	0
TOTAL PERSONAL SERVICES	34,870	0	0	0
Operating Services	10	35,000	35,000	0
TOTAL OPERATING EXPENDITURES	10	35,000	35,000	0
Other Charges	120	0	0	0
TOTAL OTHER CHARGES	120	0	0	0
DRIVING WORKTAG TOTAL	35,000	35,000	35,000	0
DRIVING WORKTAG: PG008310 LSUAM Boyd Professor - Susanne Bre				
FUNCTION: 0-INSTRUCTION				
Salaries	25,417	0	0	0
Related Benefits	6,115	0	0	0
TOTAL PERSONAL SERVICES	31,532	0	0	0
Travel	3,081	0	0	0
Operating Services	387	35,000	35,000	0
TOTAL OPERATING EXPENDITURES	3,468	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	2,724	0	0	0
TOTAL PERSONAL SERVICES	2,724	0	0	0
DRIVING WORKTAG TOTAL	2,724	0	0	0
COST CENTER TOTAL	12,042,596	12,056,993	11,308,906	-748,087
CCENTER: CC00150 Col of SCI Biological Sciences				
DRIVING WORKTAG: GR-00003646 CS Co-Evolution of Hummingbird				
FUNCTION: 1-RESEARCH				
Salaries	4,252	0	0	0
TOTAL PERSONAL SERVICES	4,252	0	0	0
DRIVING WORKTAG TOTAL	4,252	0	0	0
DRIVING WORKTAG: GR-00005379 CS HIYA DOLLY: A Science Play a				
FUNCTION: 1-RESEARCH				
Salaries	316	0	0	0
TOTAL PERSONAL SERVICES	316	0	0	0
Professional Services	5,000	0	0	0
TOTAL OTHER CHARGES	5,000	0	0	0
DRIVING WORKTAG TOTAL	5,316	0	0	0
DRIVING WORKTAG: GR-00006418 CS Tubular Lysosomes: New Playe				
FUNCTION: 1-RESEARCH				
Salaries	9,268	0	0	0
TOTAL PERSONAL SERVICES	9,268	0	0	0
Supplies	-143	0	0	0
TOTAL OPERATING EXPENDITURES	-143	0	0	0
DRIVING WORKTAG TOTAL	9,125	0	0	0
DRIVING WORKTAG: GR-00009374 CS Thioglycosides as Infectivit				
FUNCTION: 1-RESEARCH				
Salaries	6,700	0	0	0
TOTAL PERSONAL SERVICES	6,700	0	0	0
DRIVING WORKTAG TOTAL	6,700	0	0	0
DRIVING WORKTAG: GR-00010537 CS Center for Lung Biology and				

FUNCTION: 1-RESEARCH				
Salaries	49,948	0	0	0
TOTAL PERSONAL SERVICES	49,948	0	0	0
DRIVING WORKTAG TOTAL	49,948	0	0	0
DRIVING WORKTAG: GR-00011405 CS Role of the Entorhinal Corti				
FUNCTION: 1-RESEARCH				
Salaries	9,389	0	0	0
TOTAL PERSONAL SERVICES	9,389	0	0	0
DRIVING WORKTAG TOTAL	9,389	0	0	0
DRIVING WORKTAG: PG000679 LSUAM Department Of Biological Sci				
FUNCTION: 0-INSTRUCTION				
Salaries	4,919,269	5,337,212	5,550,854	213,642
Other Compensation	1,724,082	1,690,504	0	-1,690,504
Related Benefits	1,982,399	2,225,398	2,368,276	142,878
TOTAL PERSONAL SERVICES	8,625,749	9,253,114	7,919,130	-1,333,984
Travel	18	1,006	1,000	-6
Operating Services	97,589	29,581	28,562	-1,019
Supplies	22,018	46,882	46,888	6
TOTAL OPERATING EXPENDITURES	119,625	77,469	76,450	-1,019
Professional Services	39,496	4,000	40,000	36,000
Other Charges	4,342	2,000	6,800	4,800
TOTAL OTHER CHARGES	43,838	6,000	46,800	40,800
Gen Acquisitions	263	14,712	14,712	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	263	14,712	14,712	0
DRIVING WORKTAG TOTAL	8,789,475	9,351,295	8,057,092	-1,294,203
DRIVING WORKTAG: PG000680 LSUAM Biological Sciences Undergra				
FUNCTION: 0-INSTRUCTION				
Salaries	7,125	0	0	0
Other Compensation	15,359	17,850	17,850	0
Related Benefits	2,786	0	0	0
TOTAL PERSONAL SERVICES	25,270	17,850	17,850	0
Travel	1,174	0	0	0
Operating Services	16,236	0	0	0
Supplies	78,182	50,000	70,000	20,000
TOTAL OPERATING EXPENDITURES	95,592	50,000	70,000	20,000
Other Charges	21	0	0	0
TOTAL OTHER CHARGES	21	0	0	0

Gen Acquisitions	6,504	49,625	29,625	-20,000
TOTAL ACQUISITIONS & MAJOR REPAIRS	6,504	49,625	29,625	-20,000
DRIVING WORKTAG TOTAL	127,386	117,475	117,475	0
DRIVING WORKTAG: PG000681 LSUAM Freshman Biology				
FUNCTION: 0-INSTRUCTION				
Salaries	396,381	332,419	447,822	115,403
Other Compensation	0	3,147	3,147	0
Related Benefits	160,777	138,605	191,064	52,459
TOTAL PERSONAL SERVICES	557,157	474,171	642,033	167,862
Travel	0	1,500	1,500	0
Operating Services	16,184	9,000	9,000	0
Supplies	47,547	65,823	65,823	0
TOTAL OPERATING EXPENDITURES	63,731	76,323	76,323	0
Professional Services	186	0	0	0
TOTAL OTHER CHARGES	186	0	0	0
Gen Acquisitions	1,273	3,300	3,300	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	1,273	3,300	3,300	0
DRIVING WORKTAG TOTAL	622,348	553,794	721,656	167,862
DRIVING WORKTAG: PG000683 LSUAM Graduate Assistantship Enric				
FUNCTION: 0-INSTRUCTION				
Other Compensation	165,534	165,534	0	-165,534
TOTAL PERSONAL SERVICES	165,534	165,534	0	-165,534
DRIVING WORKTAG TOTAL	165,534	165,534	0	-165,534
DRIVING WORKTAG: PG000684 LSUAM Flagship Graduate Assistants				
FUNCTION: 0-INSTRUCTION				
Other Compensation	119,967	120,000	0	-120,000
TOTAL PERSONAL SERVICES	119,967	120,000	0	-120,000
DRIVING WORKTAG TOTAL	119,967	120,000	0	-120,000
DRIVING WORKTAG: PG000689 LSUAM Student Aides/Networking				
FUNCTION: 0-INSTRUCTION				
Other Compensation	139,758	0	0	0
TOTAL PERSONAL SERVICES	139,758	0	0	0
DRIVING WORKTAG TOTAL	139,758	0	0	0
DRIVING WORKTAG: PG000690 LSUAM Biological Sciences - Resear				

FUNCTION: 1-RESEARCH				
Salaries	3,508,446	4,159,180	4,172,427	13,247
Other Compensation	2,918	0	0	0
Related Benefits	1,398,147	1,726,568	1,691,322	-35,246
TOTAL PERSONAL SERVICES	4,909,511	5,885,748	5,863,749	-21,999
Travel	6,163	0	0	0
Operating Services	26,290	76,797	35,997	-40,800
Supplies	16,954	47,323	15,838	-31,485
TOTAL OPERATING EXPENDITURES	49,407	124,120	51,835	-72,285
Professional Services	0	1,000	1,000	0
Other Charges	342	0	0	0
TOTAL OTHER CHARGES	342	1,000	1,000	0
Gen Acquisitions	13,369	11,743	11,743	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	13,369	11,743	11,743	0
DRIVING WORKTAG TOTAL	4,972,628	6,022,611	5,928,327	-94,284
DRIVING WORKTAG: PG000691 LSUAM Native Flora Of Louisiana Pr				
FUNCTION: 1-RESEARCH				
Salaries	2,168	2,168	2,168	0
Related Benefits	848	900	879	-21
TOTAL PERSONAL SERVICES	3,016	3,068	3,047	-21
DRIVING WORKTAG TOTAL	3,016	3,068	3,047	-21
DRIVING WORKTAG: PG000693 LSUAM Shared Instrumentation Facil				
FUNCTION: 1-RESEARCH				
Salaries	39,698	39,742	41,194	1,452
Related Benefits	15,520	16,498	16,698	200
TOTAL PERSONAL SERVICES	55,219	56,240	57,892	1,652
DRIVING WORKTAG TOTAL	55,219	56,240	57,892	1,652
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	30,910	0	0	0
Related Benefits	7,437	0	0	0
TOTAL PERSONAL SERVICES	38,347	0	0	0
Operating Services	0	35,000	35,000	0
TOTAL OPERATING EXPENDITURES	0	35,000	35,000	0
DRIVING WORKTAG TOTAL	38,347	35,000	35,000	0
DRIVING WORKTAG: PG008295 LSUAM Cormier Startup				
FUNCTION: 1-RESEARCH				
Other Compensation	3	0	0	0
TOTAL PERSONAL SERVICES	3	0	0	0
DRIVING WORKTAG TOTAL	3	0	0	0
DRIVING WORKTAG: PG008313 LSUAM Newcomer CoS Bio Sci Bridge				
FUNCTION: 1-RESEARCH				
Salaries	2,742	0	0	0
Other Compensation	5,964	0	0	0
Related Benefits	3,404	0	0	0
TOTAL PERSONAL SERVICES	12,110	0	0	0
Travel	1,051	0	0	0
Operating Services	1,632	0	0	0
Supplies	1,677	0	0	0
TOTAL OPERATING EXPENDITURES	4,360	0	0	0
DRIVING WORKTAG TOTAL	16,470	0	0	0
DRIVING WORKTAG: PG008314 LSUAM Bohnert CoS Bio Sci Startup				
FUNCTION: 1-RESEARCH				
Other Compensation	9,872	0	0	0
Related Benefits	1,405	0	0	0
TOTAL PERSONAL SERVICES	11,278	0	0	0
Travel	2,176	0	0	0
Operating Services	5,174	0	0	0
Supplies	5,014	0	0	0
TOTAL OPERATING EXPENDITURES	12,364	0	0	0
Professional Services	38	0	0	0
TOTAL OTHER CHARGES	38	0	0	0
DRIVING WORKTAG TOTAL	23,680	0	0	0
DRIVING WORKTAG: PG008315 LSUAM Johnson CoS Bio Sci Startup				

FUNCTION: 1-RESEARCH				
Other Compensation	2,015	0	0	0
TOTAL PERSONAL SERVICES	2,015	0	0	0
Operating Services	6,246	0	0	0
Supplies	28,800	0	0	0
TOTAL OPERATING EXPENDITURES	35,046	0	0	0
DRIVING WORKTAG TOTAL	37,061	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	81	0	0	0
TOTAL PERSONAL SERVICES	-4,171	0	0	0
Operating Services	467	0	0	0
TOTAL OPERATING EXPENDITURES	467	0	0	0
DRIVING WORKTAG TOTAL	-3,704	0	0	0
DRIVING WORKTAG: PG008606 LSUAM Lattin CoS Bio Sci Startup				
FUNCTION: 1-RESEARCH				
Other Compensation	8,961	0	0	0
TOTAL PERSONAL SERVICES	8,961	0	0	0
Operating Services	91	0	0	0
Supplies	1,207	0	0	0
TOTAL OPERATING EXPENDITURES	1,298	0	0	0
DRIVING WORKTAG TOTAL	10,259	0	0	0
DRIVING WORKTAG: PG008607 LSUAM Chung CoS Bio Sci Startup				
FUNCTION: 1-RESEARCH				
Other Compensation	120	0	0	0
TOTAL PERSONAL SERVICES	120	0	0	0
Supplies	-126	0	0	0
TOTAL OPERATING EXPENDITURES	-126	0	0	0

DRIVING WORKTAG TOTAL	-6	0	0	0
DRIVING WORKTAG: PG008750 LSUAM Vourekas CoS Bio Sci Startup				
FUNCTION: 1-RESEARCH				
Salaries	11,560	0	0	0
Other Compensation	21,745	0	0	0
Related Benefits	8,538	0	0	0
TOTAL PERSONAL SERVICES	41,843	0	0	0
Operating Services	3,033	0	0	0
Supplies	29,035	0	0	0
TOTAL OPERATING EXPENDITURES	32,068	0	0	0
DRIVING WORKTAG TOTAL	73,911	0	0	0
DRIVING WORKTAG: PG008912 LSUAM Bio Sci Chair Committed Fund				
FUNCTION: 1-RESEARCH				
Other Compensation	25,325	0	0	0
Related Benefits	10,389	0	0	0
TOTAL PERSONAL SERVICES	35,714	0	0	0
Operating Services	4,503	0	0	0
Supplies	5,775	0	30,000	30,000
TOTAL OPERATING EXPENDITURES	10,278	0	30,000	30,000
Gen Acquisitions	1,640	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	1,640	0	0	0
DRIVING WORKTAG TOTAL	47,632	0	30,000	30,000
DRIVING WORKTAG: PG008947 LSUAM South CoS Bio Sci Startup				
FUNCTION: 1-RESEARCH				
Other Compensation	320	0	0	0
TOTAL PERSONAL SERVICES	320	0	0	0
Supplies	58	0	0	0
TOTAL OPERATING EXPENDITURES	58	0	0	0
DRIVING WORKTAG TOTAL	378	0	0	0
DRIVING WORKTAG: PG009178 LSUAM New Faculty Renovation				
FUNCTION: 1-RESEARCH				
Operating Services	92,098	0	0	0
Supplies	1,184	0	0	0
TOTAL OPERATING EXPENDITURES	93,282	0	0	0
Professional Services	28	0	0	0

TOTAL OTHER CHARGES	28	0	0	0
DRIVING WORKTAG TOTAL	93,310	0	0	0
DRIVING WORKTAG: PG009474 LSUAM Li CoS Bio Sci Startup				
FUNCTION: 1-RESEARCH				
Salaries	98,000	0	0	0
Other Compensation	320	0	0	0
Related Benefits	38,314	0	0	0
TOTAL PERSONAL SERVICES	136,634	0	0	0
Operating Services	736	0	0	0
Supplies	4,358	0	0	0
TOTAL OPERATING EXPENDITURES	5,094	0	0	0
Professional Services	2,735	0	0	0
TOTAL OTHER CHARGES	2,735	0	0	0
DRIVING WORKTAG TOTAL	144,462	0	0	0
DRIVING WORKTAG: PG009475 LSUAM Chen CoS Bio Sci Startup				
FUNCTION: 1-RESEARCH				
Other Compensation	400	0	0	0
TOTAL PERSONAL SERVICES	400	0	0	0
Operating Services	491	0	0	0
Supplies	4,704	0	0	0
TOTAL OPERATING EXPENDITURES	5,196	0	0	0
DRIVING WORKTAG TOTAL	5,596	0	0	0
DRIVING WORKTAG: PG009476 LSUAM Tan CoS Bio Sci Startup				
FUNCTION: 1-RESEARCH				
Salaries	19,825	0	0	0
Other Compensation	4,540	0	0	0
Related Benefits	7,751	0	0	0
TOTAL PERSONAL SERVICES	32,116	0	0	0
DRIVING WORKTAG TOTAL	32,116	0	0	0
DRIVING WORKTAG: PG009593 LSUAM Haam CoS Bio Sci Startup				
FUNCTION: 1-RESEARCH				
Salaries	45,919	0	0	0
Other Compensation	293	0	0	0
Related Benefits	17,952	0	0	0
TOTAL PERSONAL SERVICES	64,165	0	0	0

Operating Services	551	0	0	0
TOTAL OPERATING EXPENDITURES	551	0	0	0
DRIVING WORKTAG TOTAL	64,716	0	0	0
DRIVING WORKTAG: PG009612 LSUAM Porto CoS Bio Sci Startup				
FUNCTION: 1-RESEARCH				
Travel	2,620	0	0	0
TOTAL OPERATING EXPENDITURES	2,620	0	0	0
Other Charges	582	0	0	0
TOTAL OTHER CHARGES	582	0	0	0
DRIVING WORKTAG TOTAL	3,202	0	0	0
DRIVING WORKTAG: PG009779 LSUAM Bio Sci Associate Chair for				
FUNCTION: 1-RESEARCH				
Other Compensation	5,350	0	0	0
Related Benefits	113	0	0	0
TOTAL PERSONAL SERVICES	5,464	0	0	0
Travel	7,149	0	0	0
Operating Services	1,688	0	0	0
Supplies	20,114	0	26,500	26,500
TOTAL OPERATING EXPENDITURES	28,951	0	26,500	26,500
Professional Services	1,343	0	0	0
TOTAL OTHER CHARGES	1,343	0	0	0
DRIVING WORKTAG TOTAL	35,758	0	26,500	26,500
DRIVING WORKTAG: PG009780 LSUAM Bio Sci Associate Chair Unde				
FUNCTION: 1-RESEARCH				
Other Compensation	47	0	0	0
TOTAL PERSONAL SERVICES	47	0	0	0
Operating Services	1,222	0	0	0
Supplies	12,492	0	26,500	26,500
TOTAL OPERATING EXPENDITURES	13,714	0	26,500	26,500
Gen Acquisitions	16,437	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	16,437	0	0	0
DRIVING WORKTAG TOTAL	30,198	0	26,500	26,500
DRIVING WORKTAG: PG009813 LSUAM Schneider Patricia CoS Bio S				
FUNCTION: 1-RESEARCH				
Salaries	62,028	0	0	0

Other Compensation	2,694	0	0	0
Related Benefits	24,250	0	0	0
TOTAL PERSONAL SERVICES	88,972	0	0	0
Travel	3,520	0	0	0
Operating Services	8,739	0	0	0
Supplies	26,455	0	0	0
TOTAL OPERATING EXPENDITURES	38,714	0	0	0
DRIVING WORKTAG TOTAL	127,686	0	0	0
DRIVING WORKTAG: PG009814 LSUAM Schneider Igor CoS Bio Sci S				
FUNCTION: 1-RESEARCH				
Salaries	69,398	0	0	0
Other Compensation	6,277	0	0	0
Related Benefits	27,131	0	0	0
TOTAL PERSONAL SERVICES	102,806	0	0	0
Travel	458	0	0	0
Operating Services	9,515	0	0	0
Supplies	65,343	0	0	0
TOTAL OPERATING EXPENDITURES	75,316	0	0	0
DRIVING WORKTAG TOTAL	178,122	0	0	0
DRIVING WORKTAG: PG009932 LSUAM Hart Bridge Funds				
FUNCTION: 1-RESEARCH				
Operating Services	63	0	0	0
Supplies	6,799	0	0	0
TOTAL OPERATING EXPENDITURES	6,861	0	0	0
DRIVING WORKTAG TOTAL	6,861	0	0	0
DRIVING WORKTAG: PG010078 LSUAM Zhang CoS Bio Sci Startup				
FUNCTION: 1-RESEARCH				
Salaries	28,075	0	0	0
Other Compensation	218	0	0	0
Related Benefits	10,976	0	0	0
TOTAL PERSONAL SERVICES	39,269	0	0	0
Operating Services	140	0	0	0
Supplies	12,060	0	0	0
TOTAL OPERATING EXPENDITURES	12,200	0	0	0
Professional Services	29	0	0	0
TOTAL OTHER CHARGES	29	0	0	0
DRIVING WORKTAG TOTAL	51,498	0	0	0
COST CENTER TOTAL	16,097,615	16,428,517	15,006,988	-1,421,528

CCENTER: CC00151 Col of SCI Museum of Natural Science				
DRIVING WORKTAG: PG000730 LSUAM Museum Of Natural Science -				
FUNCTION: 1-RESEARCH				
Salaries	44,660	44,461	46,053	1,592
Related Benefits	17,460	18,457	18,668	211
TOTAL PERSONAL SERVICES	62,120	62,918	64,721	1,803
DRIVING WORKTAG TOTAL	62,120	62,918	64,721	1,803
DRIVING WORKTAG: PG000731 LSUAM Museum Of Natural Science				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	588,052	590,846	635,359	44,513
Other Compensation	182,134	171,660	0	-171,660
Related Benefits	238,857	245,423	259,391	13,968
TOTAL PERSONAL SERVICES	1,009,043	1,007,929	894,750	-113,179
Travel	12,522	350	350	0
Operating Services	27,102	8,428	18,623	10,195
Supplies	47,728	31,770	28,270	-3,500
TOTAL OPERATING EXPENDITURES	87,352	40,548	47,243	6,695
Professional Services	17,169	0	0	0
Other Charges	1,561	0	0	0
TOTAL OTHER CHARGES	18,730	0	0	0
Gen Acquisitions	2,199	1,250	1,250	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	2,199	1,250	1,250	0
DRIVING WORKTAG TOTAL	1,117,324	1,049,727	943,243	-106,484
DRIVING WORKTAG: PG000734 LSUAM Student Aides/Networking				
FUNCTION: 3-ACADEMIC SUPPORT				
Other Compensation	5,396	0	0	0
TOTAL PERSONAL SERVICES	5,396	0	0	0
DRIVING WORKTAG TOTAL	5,396	0	0	0
DRIVING WORKTAG: PG010076 LSUAM Thom CoS Sci Startup				
FUNCTION: 1-RESEARCH				
Salaries	35,939	0	0	0
Other Compensation	12,365	0	0	0
Related Benefits	14,050	0	0	0

TOTAL PERSONAL SERVICES	62,354	0	0	0
Professional Services	38	0	0	0
TOTAL OTHER CHARGES	38	0	0	0
DRIVING WORKTAG TOTAL	62,392	0	0	0
COST CENTER TOTAL	1,247,232	1,112,645	1,007,964	-104,681
CCENTER: CC00152 Col of SCI Deans Office - Institutional Support				
DRIVING WORKTAG: PG000741 LSUAM College Of Science - Instruc				
FUNCTION: 0-INSTRUCTION				
Salaries	2,217	61,363	64,054	2,691
Related Benefits	867	25,586	27,329	1,743
TOTAL PERSONAL SERVICES	3,084	86,949	91,383	4,434
DRIVING WORKTAG TOTAL	3,084	86,949	91,383	4,434
COST CENTER TOTAL	3,084	86,949	91,383	4,434
CCENTER: CC00153 Col of SCI Deans Office - Interdisciplinary				
DRIVING WORKTAG: GR-00004365 CS Intergovernmental Personnel				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	1,124	0	0	0
TOTAL PERSONAL SERVICES	1,124	0	0	0
DRIVING WORKTAG TOTAL	1,124	0	0	0
DRIVING WORKTAG: GR-00004956 CS Geaux Teach Math/Science Pro				
FUNCTION: 0-INSTRUCTION				
Salaries	16,665	0	0	0
TOTAL PERSONAL SERVICES	16,665	0	0	0
DRIVING WORKTAG TOTAL	16,665	0	0	0
DRIVING WORKTAG: GR-00013230 CS LSU NAS Gulf Renaissance Sch				
FUNCTION: 1-RESEARCH				
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: PG000745 LSUAM College of Science - Interdi				

FUNCTION: 0-INSTRUCTION				
Salaries	0	1,941	819,147	817,206
Other Compensation	0	0	9,135,051	9,135,051
Related Benefits	6,515	809	349,490	348,680
TOTAL PERSONAL SERVICES	6,515	2,750	10,303,688	10,300,937
Operating Services	407,389	64,325	8,896	-55,429
Supplies	5,073	0	0	0
TOTAL OPERATING EXPENDITURES	412,462	64,325	8,896	-55,429
Professional Services	109,808	0	0	0
TOTAL OTHER CHARGES	109,808	0	0	0
DRIVING WORKTAG TOTAL	528,785	67,075	10,312,584	10,245,508
DRIVING WORKTAG: PG000766 LSUAM Work/Study - Instruction Col				
FUNCTION: 0-INSTRUCTION				
Other Compensation	22,398	0	0	0
Related Benefits	8,757	0	0	0
TOTAL PERSONAL SERVICES	31,154	0	0	0
DRIVING WORKTAG TOTAL	31,154	0	0	0
DRIVING WORKTAG: PG000768 LSUAM College Of Science Est Colle				
FUNCTION: 0-INSTRUCTION				
Salaries	0	-1,522,164	0	1,522,164
Other Compensation	0	15,000	0	-15,000
TOTAL PERSONAL SERVICES	0	-1,507,164	0	1,507,164
Travel	0	352,494	0	-352,494
Operating Services	0	110,887	0	-110,887
Supplies	0	465,814	0	-465,814
TOTAL OPERATING EXPENDITURES	0	929,195	0	-929,195
Professional Services	0	34,499	0	-34,499
Other Charges	0	6,000	0	-6,000
TOTAL OTHER CHARGES	0	40,499	0	-40,499
Gen Acquisitions	0	537,470	0	-537,470
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	537,470	0	-537,470
DRIVING WORKTAG TOTAL	0	0	0	0
DRIVING WORKTAG: PG000769 LSUAM College Of Science - Interdi				
FUNCTION: 1-RESEARCH				
Salaries	6,600	0	0	0
Related Benefits	2,580	0	0	0

TOTAL PERSONAL SERVICES	9,180	0	0	0
Operating Services	15,683	0	0	0
Supplies	35,229	0	0	0
TOTAL OPERATING EXPENDITURES	50,912	0	0	0
DRIVING WORKTAG TOTAL	60,093	0	0	0
DRIVING WORKTAG: PG008618 LSUAM Interdisciplinary Public Ser				
FUNCTION: 2-PUBLIC SERVICE				
Related Benefits	440	0	0	0
TOTAL PERSONAL SERVICES	440	0	0	0
DRIVING WORKTAG TOTAL	440	0	0	0
DRIVING WORKTAG: PG008928 LSUAM SCI 1001 Course				
FUNCTION: 0-INSTRUCTION				
Salaries	87,606	0	0	0
Other Compensation	52,395	0	0	0
Related Benefits	36,034	0	0	0
TOTAL PERSONAL SERVICES	176,036	0	0	0
Travel	1,578	0	0	0
Operating Services	3,114	0	0	0
Supplies	1,435	0	0	0
TOTAL OPERATING EXPENDITURES	6,127	0	0	0
Professional Services	30	0	0	0
Other Charges	1,774	0	0	0
TOTAL OTHER CHARGES	1,804	0	0	0
DRIVING WORKTAG TOTAL	183,967	0	0	0
DRIVING WORKTAG: PG009647 LSUAM Col of Sci Instructional S				
FUNCTION: 0-INSTRUCTION				
Salaries	0	73,450	0	-73,450
Other Compensation	0	200,000	0	-200,000
Related Benefits	0	30,626	0	-30,626
TOTAL PERSONAL SERVICES	0	304,076	0	-304,076
DRIVING WORKTAG TOTAL	0	304,076	0	-304,076
COST CENTER TOTAL	824,805	371,151	10,312,584	9,941,433
UNIT/COLLEGE TOTAL	58,828,229	59,547,519	63,597,906	4,050,388
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	4,054	0	0	0
TOTAL PERSONAL SERVICES	4,054	0	0	0
DRIVING WORKTAG TOTAL	4,054	0	0	0
DRIVING WORKTAG: PG002379 LSUAM Col of Coast and Envir - Co				
FUNCTION: 1-RESEARCH				
Salaries	43,444	48,258	0	-48,258
Related Benefits	18,411	20,033	0	-20,033
TOTAL PERSONAL SERVICES	61,856	68,291	0	-68,291
Operating Services	1	0	0	0
TOTAL OPERATING EXPENDITURES	1	0	0	0
DRIVING WORKTAG TOTAL	61,856	68,291	0	-68,291
DRIVING WORKTAG: PG002384 LSUAM Col of Coast And Envir - Adm				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	904,131	1,003,527	1,037,305	33,778
Other Compensation	38,280	55,234	10,000	-45,234
Related Benefits	361,839	416,840	423,489	6,648
TOTAL PERSONAL SERVICES	1,304,250	1,475,601	1,470,794	-4,808
Travel	1,664	10,500	20,000	9,500
Operating Services	22,568	15,283	28,000	12,717
Supplies	6,276	15,900	15,900	0
TOTAL OPERATING EXPENDITURES	30,509	41,683	63,900	22,217
Professional Services	4,297	0	0	0
Other Charges	4,941	0	0	0
TOTAL OTHER CHARGES	9,238	0	0	0
Gen Acquisitions	0	16,121	16,121	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	16,121	16,121	0
DRIVING WORKTAG TOTAL	1,343,997	1,533,405	1,550,815	17,409
DRIVING WORKTAG: PG002467 LSUAM Student Aides/Networking				
FUNCTION: 1-RESEARCH				
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	1,411,458	1,601,696	1,550,815	-50,882
CCENTER: CC00315 Col of Coast and Envir Wetland Biogeochemistry I				
DRIVING WORKTAG: PG002394 LSUAM Student Aides/Networking				
FUNCTION: 1-RESEARCH				
Other Compensation	1,960	0	0	0
TOTAL PERSONAL SERVICES	1,960	0	0	0
DRIVING WORKTAG TOTAL	1,960	0	0	0
DRIVING WORKTAG: PG002395 LSUAM Wetland Biogeochemistry Inst				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	123,348	0	42,000	42,000
Other Compensation	33,877	1,500	1,500	0
Related Benefits	62,008	0	17,147	17,147
TOTAL PERSONAL SERVICES	219,233	1,500	60,647	59,147
Travel	5,811	0	0	0
Operating Services	-129,847	0	0	0
Supplies	102,000	3,000	3,000	0
TOTAL OPERATING EXPENDITURES	-22,035	3,000	3,000	0
Professional Services	242	0	0	0
Other Charges	77,374	0	0	0
TOTAL OTHER CHARGES	77,616	0	0	0
Gen Acquisitions	1,100	7,500	7,500	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	1,100	7,500	7,500	0
DRIVING WORKTAG TOTAL	275,914	12,000	71,147	59,147
DRIVING WORKTAG: PG002396 LSUAM Wetland Biogeochemistry Inst				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	20,464	33,165	33,165	0
Other Compensation	245	0	0	0
Related Benefits	8,001	13,776	13,540	-236
TOTAL PERSONAL SERVICES	28,710	46,941	46,705	-236
Travel	1,084	0	0	0
Operating Services	298	0	0	0
Supplies	506	0	0	0
TOTAL OPERATING EXPENDITURES	1,887	0	0	0
DRIVING WORKTAG TOTAL	30,596	46,941	46,705	-236
COST CENTER TOTAL	308,470	58,941	117,852	58,911

CCENTER: CC00316 Col of Coast and Envir Oceanography and Coastal				
DRIVING WORKTAG: GR-00007960 CS Intergovernmental Personnel				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	641	0	0	0
TOTAL PERSONAL SERVICES	641	0	0	0
DRIVING WORKTAG TOTAL	641	0	0	0
DRIVING WORKTAG: GR-00007981 CS Investigation of an Ancient				
FUNCTION: 1-RESEARCH				
Salaries	27,724	0	0	0
TOTAL PERSONAL SERVICES	27,724	0	0	0
DRIVING WORKTAG TOTAL	27,724	0	0	0
DRIVING WORKTAG: GR-00008654 CS Impact of non-linear sedimen				
FUNCTION: 1-RESEARCH				
Salaries	24,110	0	0	0
TOTAL PERSONAL SERVICES	24,110	0	0	0
Supplies	106	0	0	0
TOTAL OPERATING EXPENDITURES	106	0	0	0
DRIVING WORKTAG TOTAL	24,216	0	0	0
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-00010373 CS Lagniappe for the working co				
FUNCTION: 1-RESEARCH				
Salaries	2,158	0	0	0
TOTAL PERSONAL SERVICES	2,158	0	0	0
DRIVING WORKTAG TOTAL	2,158	0	0	0
DRIVING WORKTAG: GR-00010558 CS Greater Amberjack (Seriola d				

FUNCTION: 1-RESEARCH				
Salaries	26,270	0	0	0
TOTAL PERSONAL SERVICES	26,270	0	0	0
DRIVING WORKTAG TOTAL	26,270	0	0	0
DRIVING WORKTAG: GR-00011206 CS Greater Amberjack (Seriola d				
FUNCTION: 1-RESEARCH				
Salaries	27,891	0	0	0
TOTAL PERSONAL SERVICES	27,891	0	0	0
DRIVING WORKTAG TOTAL	27,891	0	0	0
DRIVING WORKTAG: GR-00011533 CS Louisiana Sea Grant Omnibus				
FUNCTION: 1-RESEARCH				
Salaries	16,368	0	0	0
TOTAL PERSONAL SERVICES	16,368	0	0	0
DRIVING WORKTAG TOTAL	16,368	0	0	0
DRIVING WORKTAG: GR-00012169 CS Louisiana Sea Grant Omnibus				
FUNCTION: 1-RESEARCH				
Salaries	11,008	0	0	0
TOTAL PERSONAL SERVICES	11,008	0	0	0
DRIVING WORKTAG TOTAL	11,008	0	0	0
DRIVING WORKTAG: GR-00012593 CS Linking Watershed Phosphorus				
FUNCTION: 1-RESEARCH				
Salaries	3,894	0	0	0
TOTAL PERSONAL SERVICES	3,894	0	0	0
DRIVING WORKTAG TOTAL	3,894	0	0	0
DRIVING WORKTAG: PG002400 LSUAM Oceanography And Coastal Sci				
FUNCTION: 0-INSTRUCTION				
Salaries	1,442,378	1,669,764	1,810,830	141,066
Other Compensation	132,954	86,155	171,464	85,309
Related Benefits	642,162	696,223	772,592	76,369
TOTAL PERSONAL SERVICES	2,217,494	2,452,142	2,754,886	302,744
Travel	420	0	0	0

Operating Services	5,021	9,737	9,737	0
Supplies	2,466	11,272	11,272	0
TOTAL OPERATING EXPENDITURES	7,907	21,009	21,009	0
Professional Services	6,383	0	0	0
Other Charges	1,080	0	0	0
TOTAL OTHER CHARGES	7,463	0	0	0
DRIVING WORKTAG TOTAL	2,232,864	2,473,151	2,775,895	302,744
DRIVING WORKTAG: PG002401 LSUAM Graduate Assistantship Enric				
FUNCTION: 0-INSTRUCTION				
Other Compensation	0	5,550	5,550	0
TOTAL PERSONAL SERVICES	0	5,550	5,550	0
DRIVING WORKTAG TOTAL	0	5,550	5,550	0
DRIVING WORKTAG: PG002403 LSUAM Student Aides/Networking				
FUNCTION: 0-INSTRUCTION				
Other Compensation	24,975	0	0	0
TOTAL PERSONAL SERVICES	24,975	0	0	0
DRIVING WORKTAG TOTAL	24,975	0	0	0
DRIVING WORKTAG: PG002404 LSUAM Oceanography and Coastal Sci				
FUNCTION: 1-RESEARCH				
Salaries	471,764	497,912	669,195	171,283
Other Compensation	108,395	122,500	50,000	-72,500
Related Benefits	206,358	206,694	271,263	64,568
TOTAL PERSONAL SERVICES	786,517	827,106	990,458	163,351
Travel	7,863	0	0	0
Operating Services	22,291	32,758	32,758	0
Supplies	6,390	27,186	27,186	0
TOTAL OPERATING EXPENDITURES	36,544	59,944	59,944	0
Other Charges	100	0	0	0
TOTAL OTHER CHARGES	100	0	0	0
DRIVING WORKTAG TOTAL	823,160	887,050	1,050,402	163,351
DRIVING WORKTAG: PG002418 LSUAM Oceanography And Coastal Sci				
FUNCTION: 1-RESEARCH				
Salaries	219,835	330,557	240,714	-89,843
Other Compensation	3,750	0	0	0
Related Benefits	86,789	137,222	97,575	-39,646

TOTAL PERSONAL SERVICES	310,373	467,779	338,289	-129,489
Operating Services	735	0	0	0
Supplies	5,176	0	0	0
TOTAL OPERATING EXPENDITURES	5,910	0	0	0
DRIVING WORKTAG TOTAL	316,284	467,779	338,289	-129,489
DRIVING WORKTAG: PG002424 LSUAM Oceanography And Coastal Sci				
FUNCTION: 1-RESEARCH				
Salaries	183,313	186,234	192,023	5,789
Other Compensation	8,974	0	0	0
Related Benefits	81,937	77,310	77,838	528
TOTAL PERSONAL SERVICES	274,225	263,544	269,861	6,317
Supplies	1,791	0	0	0
TOTAL OPERATING EXPENDITURES	1,791	0	0	0
Gen Acquisitions	2,859	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	2,859	0	0	0
DRIVING WORKTAG TOTAL	278,876	263,544	269,861	6,317
DRIVING WORKTAG: PG002431 LSUAM Oceanography And Coastal Sci				
FUNCTION: 1-RESEARCH				
Salaries	328,690	400,895	407,680	6,785
Related Benefits	148,767	166,420	165,256	-1,165
TOTAL PERSONAL SERVICES	477,457	567,315	572,936	5,620
Travel	1,407	0	0	0
Operating Services	25,009	0	0	0
Supplies	719	0	0	0
TOTAL OPERATING EXPENDITURES	27,135	0	0	0
DRIVING WORKTAG TOTAL	504,592	567,315	572,936	5,620
DRIVING WORKTAG: PG002436 LSUAM Oceanography And Coastal Sci				
FUNCTION: 1-RESEARCH				
Salaries	130,286	282,195	258,212	-23,983
Other Compensation	1,630	0	0	0
Related Benefits	76,504	117,145	104,668	-12,477
TOTAL PERSONAL SERVICES	208,420	399,340	362,880	-36,460
Travel	886	0	0	0
Operating Services	9,191	0	0	0
Supplies	5,435	0	0	0
TOTAL OPERATING EXPENDITURES	15,512	0	0	0
Professional Services	988	0	0	0
Other Charges	600	0	0	0

TOTAL OTHER CHARGES	1,588	0	0	0
Gen Acquisitions	15,222	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	15,222	0	0	0
DRIVING WORKTAG TOTAL	240,742	399,340	362,880	-36,460
DRIVING WORKTAG: PG002438 LSUAM Oceanography and Coastal Sci				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	8,240	0	0	0
TOTAL OTHER CHARGES	8,240	0	0	0
DRIVING WORKTAG TOTAL	8,240	0	0	0
DRIVING WORKTAG: PG008592 LSUAM Michael Dance Startup				
FUNCTION: 1-RESEARCH				
Other Compensation	1,377	0	0	0
Related Benefits	454	0	0	0
TOTAL PERSONAL SERVICES	1,831	0	0	0
Travel	472	0	0	0
Operating Services	461	0	0	0
Supplies	2,154	0	0	0
TOTAL OPERATING EXPENDITURES	3,087	0	0	0
Professional Services	29	0	0	0
TOTAL OTHER CHARGES	29	0	0	0
Gen Acquisitions	2,525	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	2,525	0	0	0
DRIVING WORKTAG TOTAL	7,472	0	0	0
DRIVING WORKTAG: PG009615 LSUAM Oceanography & Coastal Studi				
FUNCTION: 2-PUBLIC SERVICE				
Related Benefits	251	0	0	0
TOTAL PERSONAL SERVICES	251	0	0	0
DRIVING WORKTAG TOTAL	251	0	0	0
DRIVING WORKTAG: PG009755 LSUAM David Trossman Startup CCE				
FUNCTION: 1-RESEARCH				
Gen Acquisitions	6,746	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	6,746	0	0	0
DRIVING WORKTAG TOTAL	6,746	0	0	0
DRIVING WORKTAG: PG009756 LSUAM Cheryl Harrison Startup CCE				

FUNCTION: 1-RESEARCH				
Salaries	44,085	0	0	0
Related Benefits	18,418	0	0	0
TOTAL PERSONAL SERVICES	62,503	0	0	0
Travel	6,781	0	0	0
Operating Services	50	0	0	0
Supplies	1,067	0	0	0
TOTAL OPERATING EXPENDITURES	7,898	0	0	0
DRIVING WORKTAG TOTAL	70,401	0	0	0
COST CENTER TOTAL	4,671,938	5,063,729	5,375,812	312,083
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	35,093	33,456	36,497	3,041
Other Compensation	7,906	5,000	5,000	0
Related Benefits	17,196	7,536	7,536	0
TOTAL PERSONAL SERVICES	60,194	45,992	49,033	3,041
Travel	0	500	500	0
Operating Services	-84,101	-79,865	-81,269	-1,404
Supplies	25,455	24,173	22,536	-1,637
TOTAL OPERATING EXPENDITURES	-58,646	-55,192	-58,233	-3,041
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	7,600	2,800	2,800	0
DRIVING WORKTAG: PG002445 LSUAM ScandE Field Support Service				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	39,644	41,281	42,867	1,586
Related Benefits	15,499	17,147	17,501	354
TOTAL PERSONAL SERVICES	55,143	58,428	60,368	1,940
Operating Services	1,637	0	0	0
TOTAL OPERATING EXPENDITURES	1,637	0	0	0
DRIVING WORKTAG TOTAL	56,780	58,428	60,368	1,940
COST CENTER TOTAL	64,380	61,228	63,168	1,940
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	49,778	-61,033
Related Benefits	0	46,000	20,178	-25,822
TOTAL PERSONAL SERVICES	0	156,811	69,956	-86,855
Operating Services	3,015	0	0	0
TOTAL OPERATING EXPENDITURES	3,015	0	0	0
DRIVING WORKTAG TOTAL	3,015	156,811	69,956	-86,855
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	5,575	5,444	-131
TOTAL PERSONAL SERVICES	0	39,004	38,873	-131
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	63,304	63,173	-131
DRIVING WORKTAG: PG002458 LSUAM Coastal Studies Institute -				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	33,968	207,141	113,407	-93,734
Other Compensation	1,055	0	0	0
Related Benefits	16,644	86,041	46,299	-39,742
TOTAL PERSONAL SERVICES	51,668	293,182	159,706	-133,476
Travel	16,383	0	0	0
Operating Services	-131,256	-207,141	-113,407	93,734
Supplies	39,921	0	0	0
TOTAL OPERATING EXPENDITURES	-74,952	-207,141	-113,407	93,734
Other Charges	17,453	0	0	0
TOTAL OTHER CHARGES	17,453	0	0	0
Gen Acquisitions	8,132	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	8,132	0	0	0
DRIVING WORKTAG TOTAL	2,300	86,041	46,299	-39,742
DRIVING WORKTAG: PG002459 LSUAM Coastal Studies Institute -				

FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	80,160	20,623	5,286	-15,337
Related Benefits	31,339	8,566	2,158	-6,408
TOTAL PERSONAL SERVICES	111,499	29,189	7,444	-21,745
Gen Acquisitions	2,542	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	2,542	0	0	0
DRIVING WORKTAG TOTAL	114,041	29,189	7,444	-21,745
COST CENTER TOTAL	119,356	335,345	186,872	-148,473
CCENTER: CC00319 Col of Coast and Envir Environmental Sciences				
DRIVING WORKTAG: GR-00009386 CS Prevention and Control: Curt				
FUNCTION: 1-RESEARCH				
Salaries	10,349	0	0	0
TOTAL PERSONAL SERVICES	10,349	0	0	0
DRIVING WORKTAG TOTAL	10,349	0	0	0
DRIVING WORKTAG: GR-00010646 CS Use of causal analysis for d				
FUNCTION: 1-RESEARCH				
Salaries	8,337	0	0	0
TOTAL PERSONAL SERVICES	8,337	0	0	0
DRIVING WORKTAG TOTAL	8,337	0	0	0
DRIVING WORKTAG: GR-00010647 CS Development of Louisianas Gl				
FUNCTION: 1-RESEARCH				
Salaries	8,348	0	0	0
TOTAL PERSONAL SERVICES	8,348	0	0	0
DRIVING WORKTAG TOTAL	8,348	0	0	0
DRIVING WORKTAG: GR-00011507 CS Towards Developing Mechanism				
FUNCTION: 1-RESEARCH				
Salaries	16,600	0	0	0
TOTAL PERSONAL SERVICES	16,600	0	0	0
DRIVING WORKTAG TOTAL	16,600	0	0	0
DRIVING WORKTAG: GR-00011532 CS Louisiana Sea Grant Omnibus				

FUNCTION: 1-RESEARCH				
Salaries	20,697	0	0	0
TOTAL PERSONAL SERVICES	20,697	0	0	0
DRIVING WORKTAG TOTAL	20,697	0	0	0
DRIVING WORKTAG: GR-00012106 CS Building Bridges and Capacit				
FUNCTION: 1-RESEARCH				
Salaries	19,127	0	0	0
TOTAL PERSONAL SERVICES	19,127	0	0	0
DRIVING WORKTAG TOTAL	19,127	0	0	0
DRIVING WORKTAG: GR-00013013 CS Offshore CCS FOA 1734/SSEB -				
FUNCTION: 1-RESEARCH				
Salaries	4,994	0	0	0
TOTAL PERSONAL SERVICES	4,994	0	0	0
DRIVING WORKTAG TOTAL	4,994	0	0	0
DRIVING WORKTAG: PG002473 LSUAM Environmental Sciences				
FUNCTION: 0-INSTRUCTION				
Salaries	1,031,241	1,033,565	1,066,145	32,580
Other Compensation	84,786	12,000	168,000	156,000
Related Benefits	405,668	430,954	454,872	23,917
TOTAL PERSONAL SERVICES	1,521,695	1,476,519	1,689,017	212,497
Travel	0	0	5,000	5,000
Operating Services	1,819	4,000	9,000	5,000
Supplies	2,471	3,629	3,629	0
TOTAL OPERATING EXPENDITURES	4,290	7,629	17,629	10,000
Professional Services	49	0	0	0
Other Charges	-12,900	0	0	0
TOTAL OTHER CHARGES	-12,851	0	0	0
Gen Acquisitions	3,238	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	3,238	0	0	0
DRIVING WORKTAG TOTAL	1,516,372	1,484,148	1,706,646	222,497
DRIVING WORKTAG: PG002476 LSUAM Student Aides/Networking				
FUNCTION: 0-INSTRUCTION				
Other Compensation	8,628	0	0	0
TOTAL PERSONAL SERVICES	8,628	0	0	0

DRIVING WORKTAG TOTAL	8,628	0	0	0
DRIVING WORKTAG: PG002477 LSUAM Environmental Sciences				
FUNCTION: 1-RESEARCH				
Salaries	730,421	927,111	868,464	-58,647
Other Compensation	16,130	15,971	0	-15,971
Related Benefits	320,142	384,864	352,038	-32,827
TOTAL PERSONAL SERVICES	1,066,693	1,327,946	1,220,502	-107,445
Travel	5,857	0	0	0
Operating Services	8,253	4,891	4,891	0
Supplies	7,272	5,629	5,629	0
TOTAL OPERATING EXPENDITURES	21,382	10,520	10,520	0
Gen Acquisitions	6,244	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	6,244	0	0	0
DRIVING WORKTAG TOTAL	1,094,319	1,338,466	1,231,022	-107,445
DRIVING WORKTAG: PG002489 LSUAM Environmental Sciences - Lab				
FUNCTION: 3-ACADEMIC SUPPORT				
Operating Services	0	10,000	10,000	0
Supplies	0	10,000	10,000	0
TOTAL OPERATING EXPENDITURES	0	20,000	20,000	0
DRIVING WORKTAG TOTAL	0	20,000	20,000	0
DRIVING WORKTAG: PG008588 LSUAM Yong-Ha Kim Startup				
FUNCTION: 1-RESEARCH				
Salaries	349	0	0	0
Other Compensation	2,500	0	0	0
Related Benefits	136	0	0	0
TOTAL PERSONAL SERVICES	2,985	0	0	0
Travel	22	0	0	0
Operating Services	1,395	0	0	0
Supplies	786	0	0	0
TOTAL OPERATING EXPENDITURES	2,202	0	0	0
Other Charges	70	0	0	0
TOTAL OTHER CHARGES	70	0	0	0
DRIVING WORKTAG TOTAL	5,258	0	0	0
DRIVING WORKTAG: PG009957 LSUAM Alumni Professor - Edward La				
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
COST CENTER TOTAL	2,715,528	2,845,114	2,960,167	115,053
CCENTER: CC00320 Col of Coast and Envir Deans Office - Research a				
DRIVING WORKTAG: PG002496 LSUAM Col of Coast and Envir - Ins				
FUNCTION: 0-INSTRUCTION				
Other Compensation	500	0	0	0
TOTAL PERSONAL SERVICES	500	0	0	0
DRIVING WORKTAG TOTAL	500	0	0	0
DRIVING WORKTAG: PG002499 LSUAM Col of Coast and Envir - Res				
FUNCTION: 1-RESEARCH				
Salaries	0	12,176	16,504	4,328
Related Benefits	0	5,055	6,690	1,635
TOTAL PERSONAL SERVICES	0	17,231	23,194	5,963
DRIVING WORKTAG TOTAL	0	17,231	23,194	5,963
COST CENTER TOTAL	500	17,231	23,194	5,963
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	23,745	0	0	0
Related Benefits	5,713	0	0	0
TOTAL PERSONAL SERVICES	29,459	0	0	0
Travel	197	0	0	0
Operating Services	4,834	35,000	0	-35,000

Supplies	511	0	0	0
TOTAL OPERATING EXPENDITURES	5,541	35,000	0	-35,000
DRIVING WORKTAG TOTAL	35,000	35,000	0	-35,000
DRIVING WORKTAG: PG002503 LSUAM Col of Coast and Envir - Int				
FUNCTION: 1-RESEARCH				
Salaries	264,577	30,939	384,674	353,735
Other Compensation	90,924	0	0	0
Related Benefits	109,464	12,843	155,930	143,087
TOTAL PERSONAL SERVICES	464,965	43,782	540,604	496,822
Travel	25,385	0	0	0
Operating Services	41,361	138,664	75,000	-63,664
Supplies	104,525	0	0	0
TOTAL OPERATING EXPENDITURES	171,271	138,664	75,000	-63,664
Professional Services	84,923	0	0	0
Other Charges	4,166	0	0	0
TOTAL OTHER CHARGES	89,090	0	0	0
Gen Acquisitions	71,861	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	71,861	0	0	0
DRIVING WORKTAG TOTAL	797,187	182,446	615,604	433,158
DRIVING WORKTAG: PG002504 LSUAM Work/Study - Research Sce -				
FUNCTION: 1-RESEARCH				
Other Compensation	9,268	0	0	0
Related Benefits	3,624	0	0	0
TOTAL PERSONAL SERVICES	12,892	0	0	0
DRIVING WORKTAG TOTAL	12,892	0	0	0
DRIVING WORKTAG: PG002505 LSUAM Col of Coast and Envir - Est				
FUNCTION: 1-RESEARCH				
Salaries	0	-26,817	-26,817	0
Other Compensation	0	25,000	25,000	0
Related Benefits	0	-11,132	-10,870	262
TOTAL PERSONAL SERVICES	0	-12,949	-12,687	262
Supplies	0	1,817	1,817	0
TOTAL OPERATING EXPENDITURES	0	1,817	1,817	0
DRIVING WORKTAG TOTAL	0	-11,132	-10,870	262
COST CENTER TOTAL	845,078	208,564	606,984	398,420
UNIT/COLLEGE TOTAL	10,136,708	10,191,849	10,884,864	693,015
UNIT/COLLEGE: Continuing Education				

CCENTER: CC00154 Continuing Ed Administration				
DRIVING WORKTAG: PG000777 LSUAM Continuing Education - Admin				
FUNCTION: 3-ACADEMIC SUPPORT				
Other Compensation	0	0	33,000	33,000
Related Benefits	0	0	765	765
TOTAL PERSONAL SERVICES	0	0	33,765	33,765
Travel	0	5,000	4,000	-1,000
Operating Services	58	20,620	17,235	-3,385
Supplies	0	54,580	0	-54,580
TOTAL OPERATING EXPENDITURES	58	80,200	21,235	-58,965
Professional Services	21,800	0	45,000	45,000
Other Charges	1,063	19,800	0	-19,800
TOTAL OTHER CHARGES	22,863	19,800	45,000	25,200
DRIVING WORKTAG TOTAL	22,921	100,000	100,000	0
DRIVING WORKTAG: PG000778 LSUAM Continuing Education Adminis				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	114,876	-365,435	-1,116,101	-750,666
Other Compensation	15,909	40,630	67,760	27,130
Related Benefits	65,458	86,027	89,155	3,128
TOTAL PERSONAL SERVICES	196,243	-238,778	-959,186	-720,408
Travel	0	9,000	9,000	0
Operating Services	3,507	20,980	15,198	-5,782
Supplies	582	10,000	15,550	5,550
TOTAL OPERATING EXPENDITURES	4,089	39,980	39,748	-232
Professional Services	0	75	75	0
Other Charges	0	6,000	10,500	4,500
TOTAL OTHER CHARGES	0	6,075	10,575	4,500
Gen Acquisitions	0	5,000	5,000	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	5,000	5,000	0
DRIVING WORKTAG TOTAL	200,332	-187,723	-903,863	-716,140
DRIVING WORKTAG: PG000779 LSUAM Continuing Education Adminis				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	264,572	166,650	276,478	109,828
Other Compensation	6,017	50,000	10,000	-40,000
Related Benefits	130,101	137,781	195,450	57,669

TOTAL PERSONAL SERVICES	400,690	354,431	481,928	127,497
Travel	2,091	4,500	10,000	5,500
Operating Services	103,408	37,400	301,596	264,196
Supplies	0	0	2,500	2,500
TOTAL OPERATING EXPENDITURES	105,500	41,900	314,096	272,196
Professional Services	8,320	0	35,000	35,000
Other Charges	0	0	3,000	3,000
TOTAL OTHER CHARGES	8,320	0	38,000	38,000
DRIVING WORKTAG TOTAL	514,510	396,331	834,024	437,693
DRIVING WORKTAG: PG000780 LSUAM Continuing Education Adminis				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	149,308	148,550	154,992	6,442
Other Compensation	578	8,160	33,000	24,840
Related Benefits	73,161	115,406	122,136	6,730
TOTAL PERSONAL SERVICES	223,046	272,116	310,128	38,012
Travel	0	6,000	2,000	-4,000
Operating Services	52,285	195,117	115,463	-79,654
Supplies	198,936	6,772	95,850	89,078
TOTAL OPERATING EXPENDITURES	251,221	207,889	213,313	5,424
Professional Services	67,982	95,000	40,000	-55,000
Other Charges	2,070	6,031	1,500	-4,531
TOTAL OTHER CHARGES	70,051	101,031	41,500	-59,531
Gen Acquisitions	0	25,000	0	-25,000
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	25,000	0	-25,000
DRIVING WORKTAG TOTAL	544,319	606,036	564,941	-41,095
DRIVING WORKTAG: PG000781 LSUAM Continuing Education Campus				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	64,180	21,291	21,291	0
Related Benefits	33,893	8,844	8,692	-152
TOTAL PERSONAL SERVICES	98,073	30,135	29,983	-152
Operating Services	27,698	52,609	52,609	0
TOTAL OPERATING EXPENDITURES	27,698	52,609	52,609	0
DRIVING WORKTAG TOTAL	125,771	82,744	82,592	-152
DRIVING WORKTAG: PG000782 LSUAM Student Aides/Networking				
FUNCTION: 3-ACADEMIC SUPPORT				
Other Compensation	1,977	0	0	0
TOTAL PERSONAL SERVICES	1,977	0	0	0
DRIVING WORKTAG TOTAL	1,977	0	0	0

COST CENTER TOTAL	1,409,830	997,388	677,694	-319,694
CCENTER: CC00155 Continuing Ed Program Support				
DRIVING WORKTAG: PG000783 LSUAM Continuing Education - Curr				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	105,802	79,373	91,107	11,734
Other Compensation	6,500	0	0	0
Related Benefits	52,340	37,397	44,791	7,394
TOTAL PERSONAL SERVICES	164,643	116,770	135,898	19,128
Operating Services	7	301	55	-246
TOTAL OPERATING EXPENDITURES	7	301	55	-246
DRIVING WORKTAG TOTAL	164,650	117,071	135,953	18,882
DRIVING WORKTAG: PG000784 LSUAM Continuing Education - Lear				
FUNCTION: 4-STUDENT SERVICES				
Salaries	221,745	288,862	274,512	-14,350
Other Compensation	0	2,000	0	-2,000
Related Benefits	108,529	123,422	141,139	17,717
TOTAL PERSONAL SERVICES	330,274	414,284	415,651	1,367
Operating Services	58,206	54,169	51,909	-2,260
Supplies	269	300	800	500
TOTAL OPERATING EXPENDITURES	58,475	54,469	52,709	-1,760
Other Charges	349	0	0	0
TOTAL OTHER CHARGES	349	0	0	0
DRIVING WORKTAG TOTAL	389,098	468,753	468,360	-393
COST CENTER TOTAL	553,748	585,824	604,313	18,489
CCENTER: CC00156 Continuing Ed Distance Learning				
DRIVING WORKTAG: PG000786 LSUAM Independent And Distance Lea				
FUNCTION: 0-INSTRUCTION				
Salaries	129,183	219,034	214,289	-4,745
Other Compensation	47,510	47,815	73,606	25,791
Related Benefits	66,908	110,794	141,113	30,319
TOTAL PERSONAL SERVICES	243,601	377,643	429,008	51,365
Operating Services	74	2,177	165	-2,012
Supplies	2,685	2,337	2,537	200
TOTAL OPERATING EXPENDITURES	2,759	4,514	2,702	-1,812

Professional Services	129,774	29,340	130,815	101,475
Other Charges	-76,558	0	46,400	46,400
TOTAL OTHER CHARGES	53,216	29,340	177,215	147,875
DRIVING WORKTAG TOTAL	299,575	411,497	608,925	197,428
DRIVING WORKTAG: PG000789 LSUAM Independent And Distance Lea				
FUNCTION: 0-INSTRUCTION				
Salaries	117,304	112,113	129,554	17,441
Other Compensation	0	3,480	0	-3,480
Related Benefits	57,479	55,539	71,567	16,028
TOTAL PERSONAL SERVICES	174,782	171,132	201,121	29,989
Operating Services	1,399	1,199	1,317	118
TOTAL OPERATING EXPENDITURES	1,399	1,199	1,317	118
DRIVING WORKTAG TOTAL	176,181	172,331	202,438	30,107
COST CENTER TOTAL	475,757	583,828	811,363	227,535
CCENTER: CC00157 Continuing Ed Pre-College Programs				
DRIVING WORKTAG: PG000797 LSUAM Pre-College - Youth Programs				
FUNCTION: 0-INSTRUCTION				
Salaries	10,605	19,282	11,029	-8,253
Related Benefits	5,197	8,040	4,706	-3,334
TOTAL PERSONAL SERVICES	15,802	27,322	15,735	-11,587
Travel	37	0	0	0
Operating Services	464	1,569	0	-1,569
TOTAL OPERATING EXPENDITURES	501	1,569	0	-1,569
Professional Services	687	3,358	0	-3,358
TOTAL OTHER CHARGES	687	3,358	0	-3,358
DRIVING WORKTAG TOTAL	16,990	32,249	15,735	-16,514
DRIVING WORKTAG: PG000799 LSUAM Continuing Ed - La. Science				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	21,210	19,282	22,058	2,776
Other Compensation	0	3,000	3,000	0
Related Benefits	10,393	16,764	18,488	1,724
TOTAL PERSONAL SERVICES	31,603	39,046	43,546	4,500
Travel	14,426	25,000	36,000	11,000
Operating Services	10,907	27,350	15,850	-11,500
Supplies	10,251	6,000	8,000	2,000
TOTAL OPERATING EXPENDITURES	35,583	58,350	59,850	1,500

Other Charges	4,953	2,500	9,500	7,000
TOTAL OTHER CHARGES	4,953	2,500	9,500	7,000
DRIVING WORKTAG TOTAL	72,139	99,896	112,896	13,000
COST CENTER TOTAL	89,129	132,145	128,631	-3,514
CCENTER: CC00158 Continuing Ed Professional Development				
DRIVING WORKTAG: PG000801 LSUAM Professional Development - S				
FUNCTION: 0-INSTRUCTION				
Salaries	59,655	25,139	103,240	78,101
Other Compensation	53,567	68,013	60,000	-8,013
Related Benefits	33,208	17,751	19,290	1,539
TOTAL PERSONAL SERVICES	146,430	110,903	182,530	71,627
Operating Services	-23,809	28,761	11,250	-17,511
Supplies	0	550	1,000	450
TOTAL OPERATING EXPENDITURES	-23,809	29,311	12,250	-17,061
Professional Services	72,112	346,525	100,000	-246,525
Other Charges	-290,921	0	0	0
TOTAL OTHER CHARGES	-218,809	346,525	100,000	-246,525
DRIVING WORKTAG TOTAL	-96,188	486,739	294,780	-191,959
DRIVING WORKTAG: PG000802 LSUAM Professional Development - C				
FUNCTION: 0-INSTRUCTION				
Salaries	1,300	24,651	0	-24,651
Related Benefits	637	12,079	0	-12,079
TOTAL PERSONAL SERVICES	1,937	36,730	0	-36,730
Operating Services	-450	13,630	0	-13,630
TOTAL OPERATING EXPENDITURES	-450	13,630	0	-13,630
Professional Services	0	266,925	0	-266,925
TOTAL OTHER CHARGES	0	266,925	0	-266,925
DRIVING WORKTAG TOTAL	1,487	317,285	0	-317,285
DRIVING WORKTAG: PG000803 LSUAM Professional Development - P				
FUNCTION: 0-INSTRUCTION				
Other Compensation	60,005	71,787	75,000	3,213
Related Benefits	4,590	5,492	5,738	246
TOTAL PERSONAL SERVICES	64,595	77,279	80,738	3,459
Travel	0	2,000	2,000	0
Operating Services	16,300	16,750	10,000	-6,750
Supplies	1,840	0	3,600	3,600

TOTAL OPERATING EXPENDITURES	18,140	18,750	15,600	-3,150
Professional Services	21,401	266,925	20,000	-246,925
Other Charges	149	0	0	0
TOTAL OTHER CHARGES	21,550	266,925	20,000	-246,925
DRIVING WORKTAG TOTAL	104,286	362,954	116,338	-246,616
DRIVING WORKTAG: PG000805 LSUAM Professional Development - G				
FUNCTION: 0-INSTRUCTION				
Salaries	516,050	569,534	595,527	25,993
Other Compensation	17,240	16,450	28,000	11,550
Related Benefits	252,504	223,943	381,202	157,259
TOTAL PERSONAL SERVICES	785,794	809,927	1,004,729	194,802
Travel	5,088	8,500	12,500	4,000
Operating Services	41,237	19,956	43,442	23,486
Supplies	4,097	4,950	1,000	-3,950
TOTAL OPERATING EXPENDITURES	50,422	33,406	56,942	23,536
Professional Services	12,000	12,000	12,000	0
Other Charges	641	0	0	0
TOTAL OTHER CHARGES	12,641	12,000	12,000	0
DRIVING WORKTAG TOTAL	848,856	855,333	1,073,671	218,338
DRIVING WORKTAG: PG000806 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	859,991	2,022,311	1,484,789	-537,522
CCENTER: CC00159 Continuing Ed Personal Enrichment Programs				
DRIVING WORKTAG: PG000810 LSUAM Osher Lifelong Learning Inst				
FUNCTION: 0-INSTRUCTION				
Salaries	8,786	3,600	2,000	-1,600
Other Compensation	8,623	13,450	23,000	9,550
Related Benefits	4,305	9,214	43,678	34,464
TOTAL PERSONAL SERVICES	21,714	26,264	68,678	42,414
Operating Services	40,367	25,836	43,497	17,661
Supplies	6,671	2,000	4,000	2,000
TOTAL OPERATING EXPENDITURES	47,039	27,836	47,497	19,661
Professional Services	40,921	13,825	65,000	51,175

Other Charges	588	0	0	0
TOTAL OTHER CHARGES	41,509	13,825	65,000	51,175
DRIVING WORKTAG TOTAL	110,262	67,925	181,175	113,250
COST CENTER TOTAL	110,262	67,925	181,175	113,250
CCENTER: CC00326 Continuing Ed Fire and Emergency Training Instit				
DRIVING WORKTAG: PG002514 LSUAM Firemen Training Program - S				
FUNCTION: 0-INSTRUCTION				
Salaries	0	0	0	0
Related Benefits	0	0	0	0
TOTAL PERSONAL SERVICES	0	0	0	0
Other Charges	0	0	0	0
Interagency transfers	0	0	0	0
TOTAL OTHER CHARGES	0	0	0	0
DRIVING WORKTAG TOTAL	0	0	0	0
COST CENTER TOTAL	0	0	0	0
UNIT/COLLEGE TOTAL	3,498,716	4,389,421	3,887,965	-501,456
UNIT/COLLEGE: Executive VP and Provost				
CCENTER: CC00400 Acad Affairs Executive Vice President & Provost				
DRIVING WORKTAG: PG002941 LSUAM Provosts Initiatives				
FUNCTION: 0-INSTRUCTION				
Operating Services	0	354,969	432,181	77,212
TOTAL OPERATING EXPENDITURES	0	354,969	432,181	77,212
DRIVING WORKTAG TOTAL	0	354,969	432,181	77,212
DRIVING WORKTAG: PG002947 LSUAM Faculty Developement				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	8,637	29,654	29,654	0
Related Benefits	3,377	12,318	12,106	-211
TOTAL PERSONAL SERVICES	12,014	41,972	41,760	-211
Travel	2,228	1,177	1,177	0
Operating Services	10,657	6,403	6,403	0
Supplies	5,281	0	0	0
TOTAL OPERATING EXPENDITURES	18,167	7,580	7,580	0

Other Charges	5,988	0	0	0
TOTAL OTHER CHARGES	5,988	0	0	0
DRIVING WORKTAG TOTAL	36,169	49,552	49,340	-211
DRIVING WORKTAG: PG002949 LSUAM Office Of Academic Affairs				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	1,494,247	1,589,956	1,667,841	77,885
Other Compensation	62,074	39,055	39,055	0
Related Benefits	570,417	639,476	657,511	18,034
TOTAL PERSONAL SERVICES	2,126,738	2,268,487	2,364,407	95,919
Travel	28,738	22,573	22,573	0
Operating Services	125,490	43,002	43,002	0
Supplies	99,905	21,730	21,730	0
TOTAL OPERATING EXPENDITURES	254,133	87,305	87,305	0
Professional Services	23,461	11,155	11,155	0
Other Charges	7,587	325	325	0
TOTAL OTHER CHARGES	31,049	11,480	11,480	0
Gen Acquisitions	8,806	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	8,806	0	0	0
DRIVING WORKTAG TOTAL	2,420,725	2,367,272	2,463,192	95,919
DRIVING WORKTAG: PG002950 LSUAM Faculty Senate				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	31,938	40,881	53,019	12,138
Related Benefits	13,135	16,442	20,902	4,459
TOTAL PERSONAL SERVICES	45,073	57,323	73,921	16,597
Travel	0	400	0	-400
Operating Services	5,949	3,063	944	-2,119
Supplies	1,439	300	300	0
TOTAL OPERATING EXPENDITURES	7,389	3,763	1,244	-2,519
Professional Services	57	0	0	0
Other Charges	2,452	500	0	-500
TOTAL OTHER CHARGES	2,510	500	0	-500
Gen Acquisitions	1,849	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	1,849	0	0	0
DRIVING WORKTAG TOTAL	56,820	61,586	75,165	13,578
DRIVING WORKTAG: PG002958 LSUAM Student Aides/Networking				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
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: PG002959 LSUAM Work/Study - Institutional S				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Other Compensation	2,054	0	0	0
Related Benefits	803	0	0	0
TOTAL PERSONAL SERVICES	2,857	0	0	0
DRIVING WORKTAG TOTAL	2,857	0	0	0
DRIVING WORKTAG: PG007607 LSUAM Spousal & Opportunity Hires				
FUNCTION: 0-INSTRUCTION				
Salaries	0	477,667	534,917	57,250
Related Benefits	0	199,167	228,223	29,055
TOTAL PERSONAL SERVICES	0	676,834	763,140	86,305
DRIVING WORKTAG TOTAL	0	676,834	763,140	86,305
DRIVING WORKTAG: PG009671 LSUAM Faculty Information System				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Operating Services	0	117,000	117,000	0
Supplies	107,000	0	0	0
TOTAL OPERATING EXPENDITURES	107,000	117,000	117,000	0
DRIVING WORKTAG TOTAL	107,000	117,000	117,000	0
DRIVING WORKTAG: PG010014 LSUAM SEC Emerging Scholars Progra				
FUNCTION: 0-INSTRUCTION				
Salaries	50,950	235,000	235,000	0
Other Compensation	22,169	0	0	0
Related Benefits	0	28,000	28,000	0
TOTAL PERSONAL SERVICES	73,119	263,000	263,000	0
Travel	11,615	30,000	30,000	0
Supplies	249	0	0	0
TOTAL OPERATING EXPENDITURES	11,864	30,000	30,000	0
Professional Services	5,577	0	0	0
TOTAL OTHER CHARGES	5,577	0	0	0
DRIVING WORKTAG TOTAL	90,561	293,000	293,000	0
COST CENTER TOTAL	2,717,231	3,920,213	4,193,017	272,804
UNIT/COLLEGE TOTAL	2,717,231	3,920,213	4,193,017	272,804
UNIT/COLLEGE: Graduate School				

CCENTER: CC00214 Grad School Deans Office				
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: GR-00011390 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: PG001458 LSUAM Graduate School Assistantshi				
FUNCTION: 0-INSTRUCTION				
Other Compensation	183,600	237,109	253,835	16,726
TOTAL PERSONAL SERVICES	183,600	237,109	253,835	16,726
Supplies	46,364	0	0	0
TOTAL OPERATING EXPENDITURES	46,364	0	0	0
DRIVING WORKTAG TOTAL	229,963	237,109	253,835	16,726
DRIVING WORKTAG: PG001459 LSUAM Flagship Graduate Assistants				
FUNCTION: 0-INSTRUCTION				
Other Compensation	37,102	104,697	0	-104,697
TOTAL PERSONAL SERVICES	37,102	104,697	0	-104,697
DRIVING WORKTAG TOTAL	37,102	104,697	0	-104,697

DRIVING WORKTAG: PG001460 LSUAM Graduate School Scholars Pro				
FUNCTION: 0-INSTRUCTION				
Other Compensation	0	114,000	114,000	0
TOTAL PERSONAL SERVICES	0	114,000	114,000	0
DRIVING WORKTAG TOTAL	0	114,000	114,000	0
DRIVING WORKTAG: PG001461 LSUAM Graduate Student Stipend Pro				
FUNCTION: 0-INSTRUCTION				
Other Compensation	0	293,750	0	-293,750
TOTAL PERSONAL SERVICES	0	293,750	0	-293,750
DRIVING WORKTAG TOTAL	0	293,750	0	-293,750
DRIVING WORKTAG: PG001466 LSUAM Graduate School - Administra				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	1,424,426	1,554,078	1,636,700	82,622
Other Compensation	9,181	81,088	15,500	-65,588
Related Benefits	569,220	656,117	674,525	18,407
TOTAL PERSONAL SERVICES	2,002,828	2,291,283	2,326,725	35,441
Travel	15,729	3,892	15,000	11,108
Operating Services	46,899	9,029	25,000	15,971
Supplies	24,972	8,510	63,047	54,537
TOTAL OPERATING EXPENDITURES	87,600	21,431	103,047	81,616
Professional Services	217	0	0	0
Other Charges	5,651	0	0	0
TOTAL OTHER CHARGES	5,869	0	0	0
Gen Acquisitions	2,456	4,661	4,661	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	2,456	4,661	4,661	0
DRIVING WORKTAG TOTAL	2,098,753	2,317,375	2,434,433	117,057
DRIVING WORKTAG: PG001470 LSUAM Student Aides/Networking				
FUNCTION: 3-ACADEMIC SUPPORT				
Other Compensation	2,384	0	0	0
TOTAL PERSONAL SERVICES	2,384	0	0	0
DRIVING WORKTAG TOTAL	2,384	0	0	0
DRIVING WORKTAG: PG001471 LSUAM Graduate School - Student Re				
FUNCTION: 4-STUDENT SERVICES				

Travel	9,807	0	0	0
Operating Services	109	0	0	0
Supplies	3,069	5,000	5,000	0
TOTAL OPERATING EXPENDITURES	12,985	5,000	5,000	0
Other Charges	2,157	5,800	5,800	0
TOTAL OTHER CHARGES	2,157	5,800	5,800	0
DRIVING WORKTAG TOTAL	15,142	10,800	10,800	0
COST CENTER TOTAL	2,468,343	3,077,731	2,813,068	-264,664
CCENTER: CC00393 Grad School Strategic Initiatives of the Grad Sc				
DRIVING WORKTAG: PG001618 LSUAM Strategic Initiatives - Spon				
FUNCTION: 0-INSTRUCTION				
Related Benefits	3,462	0	0	0
TOTAL PERSONAL SERVICES	3,462	0	0	0
DRIVING WORKTAG TOTAL	3,462	0	0	0
DRIVING WORKTAG: PG002914 LSUAM Strategic Initiatives of the				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	394,473	447,067	459,233	12,166
Other Compensation	2,985	15,417	15,417	0
Related Benefits	154,221	179,809	181,043	1,234
TOTAL PERSONAL SERVICES	551,679	642,293	655,693	13,400
Travel	7,101	0	0	0
Operating Services	9,740	37,055	37,055	0
Supplies	11,340	15,188	15,188	0
TOTAL OPERATING EXPENDITURES	28,180	52,243	52,243	0
Professional Services	56	0	0	0
Other Charges	751	0	0	0
TOTAL OTHER CHARGES	807	0	0	0
Gen Acquisitions	6,001	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	6,001	0	0	0
DRIVING WORKTAG TOTAL	586,667	694,536	707,936	13,400
DRIVING WORKTAG: PG002915 LSUAM Student Aides/Networking				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Other Compensation	4,881	0	0	0
TOTAL PERSONAL SERVICES	4,881	0	0	0
DRIVING WORKTAG TOTAL	4,881	0	0	0

DRIVING WORKTAG: PG002916 LSUAM Work Study - I/S - VC Public				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Other Compensation	784	0	0	0
Related Benefits	307	0	0	0
TOTAL PERSONAL SERVICES	1,091	0	0	0
DRIVING WORKTAG TOTAL	1,091	0	0	0
COST CENTER TOTAL	596,101	694,536	707,936	13,400
UNIT/COLLEGE TOTAL	3,064,444	3,772,268	3,521,003	-251,264
UNIT/COLLEGE: Honors College				
CCENTER: CC00223 HNRS College Deans Office				
DRIVING WORKTAG: PG001503 LSUAM The Honors College				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	668,540	665,730	702,443	36,713
Other Compensation	20,266	21,000	21,000	0
Related Benefits	261,369	275,282	285,554	10,272
TOTAL PERSONAL SERVICES	950,175	962,012	1,008,997	46,985
Travel	6,652	7,500	20,000	12,500
Operating Services	46,695	46,440	37,097	-9,343
Supplies	15,365	32,000	32,000	0
TOTAL OPERATING EXPENDITURES	68,712	85,940	89,097	3,157
Professional Services	14,538	0	0	0
Other Charges	1,756	12,000	12,000	0
TOTAL OTHER CHARGES	16,294	12,000	12,000	0
Gen Acquisitions	31,191	25,000	25,000	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	31,191	25,000	25,000	0
DRIVING WORKTAG TOTAL	1,066,371	1,084,952	1,135,094	50,142
DRIVING WORKTAG: PG001504 LSUAM Student Aides/Networking				
FUNCTION: 3-ACADEMIC SUPPORT				
Other Compensation	13,308	0	0	0
TOTAL PERSONAL SERVICES	13,308	0	0	0
DRIVING WORKTAG TOTAL	13,308	0	0	0
DRIVING WORKTAG: PG001505 LSUAM Work/Study - Academic Support				
FUNCTION: 3-ACADEMIC SUPPORT				

Other Compensation	511	0	0	0
Related Benefits	200	0	0	0
TOTAL PERSONAL SERVICES	711	0	0	0
DRIVING WORKTAG TOTAL	711	0	0	0
DRIVING WORKTAG: PG008417 LSUAM Ogden Academic Excellence Aw				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	47,250	52,500	24,000	-28,500
TOTAL OTHER CHARGES	47,250	52,500	24,000	-28,500
DRIVING WORKTAG TOTAL	47,250	52,500	24,000	-28,500
COST CENTER TOTAL	1,127,640	1,137,452	1,159,094	21,642
CCENTER: CC00224 HNRS College Honors - Instruction				
DRIVING WORKTAG: PG001508 LSUAM Honors College - Instruction				
FUNCTION: 0-INSTRUCTION				
Salaries	446,778	556,554	1,068,574	512,020
Other Compensation	12,093	16,000	16,000	0
Related Benefits	174,670	127,820	349,245	221,425
TOTAL PERSONAL SERVICES	633,541	700,374	1,433,819	733,445
Supplies	2,559	0	0	0
TOTAL OPERATING EXPENDITURES	2,559	0	0	0
DRIVING WORKTAG TOTAL	636,100	700,374	1,433,819	733,445
COST CENTER TOTAL	636,100	700,374	1,433,819	733,445
UNIT/COLLEGE TOTAL	1,763,740	1,837,826	2,592,913	755,087
UNIT/COLLEGE: International Programs				
CCENTER: CC00360 Acad Affairs International Services				
DRIVING WORKTAG: PG002665 LSUAM International Services				
FUNCTION: 4-STUDENT SERVICES				
Salaries	296,547	322,106	330,752	8,646
Related Benefits	115,936	131,375	133,655	2,279
TOTAL PERSONAL SERVICES	412,484	453,481	464,407	10,925
Supplies	610	1,474	1,474	0
TOTAL OPERATING EXPENDITURES	610	1,474	1,474	0

DRIVING WORKTAG TOTAL	413,094	454,955	465,881	10,925
DRIVING WORKTAG: PG002666 LSUAM International Services - Ori				
FUNCTION: 4-STUDENT SERVICES				
Operating Services	0	7,000	0	-7,000
Supplies	0	1,000	0	-1,000
TOTAL OPERATING EXPENDITURES	0	8,000	0	-8,000
DRIVING WORKTAG TOTAL	0	8,000	0	-8,000
DRIVING WORKTAG: PG002668 LSUAM International Student Status				
FUNCTION: 4-STUDENT SERVICES				
Salaries	47,014	90,283	103,372	13,089
Other Compensation	2,883	42,000	4,000	-38,000
Related Benefits	23,005	37,800	50,612	12,812
TOTAL PERSONAL SERVICES	72,902	170,083	157,984	-12,099
Travel	11,377	5,000	5,000	0
Operating Services	49,071	21,342	33,441	12,099
Supplies	22,035	5,139	5,139	0
TOTAL OPERATING EXPENDITURES	82,484	31,481	43,580	12,099
Professional Services	2,609	0	0	0
Other Charges	965	0	0	0
TOTAL OTHER CHARGES	3,574	0	0	0
Gen Acquisitions	5,280	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	5,280	0	0	0
DRIVING WORKTAG TOTAL	164,240	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	3,282	0	0	0
TOTAL PERSONAL SERVICES	3,282	0	0	0
DRIVING WORKTAG TOTAL	3,282	0	0	0
DRIVING WORKTAG: PG009093 LSUAM LSU Global - International S				

FUNCTION: 4-STUDENT SERVICES				
Salaries	14,794	44,954	45,054	100
Related Benefits	8,837	16,603	18,206	1,604
TOTAL PERSONAL SERVICES	23,630	61,557	63,260	1,704
Supplies	2,323	0	0	0
TOTAL OPERATING EXPENDITURES	2,323	0	0	0
Professional Services	26	100	0	-100
TOTAL OTHER CHARGES	26	100	0	-100
DRIVING WORKTAG TOTAL	25,979	61,657	63,260	1,604
DRIVING WORKTAG: PG010413 LSUAM Workstudy - Acad Affairs - I				
FUNCTION: 4-STUDENT SERVICES				
Other Compensation	185	0	0	0
Related Benefits	72	0	0	0
TOTAL PERSONAL SERVICES	257	0	0	0
DRIVING WORKTAG TOTAL	257	0	0	0
COST CENTER TOTAL	606,850	776,176	780,705	4,529
CCENTER: CC00361 Acad Affairs International Cultural Center				
DRIVING WORKTAG: PG002674 LSUAM Student Aides/Networking				
FUNCTION: 4-STUDENT SERVICES				
Other Compensation	2,063	0	0	0
TOTAL PERSONAL SERVICES	2,063	0	0	0
DRIVING WORKTAG TOTAL	2,063	0	0	0
DRIVING WORKTAG: PG010414 LSUAM Workstudy - Acad Affairs - I				
FUNCTION: 4-STUDENT SERVICES				
Other Compensation	650	0	0	0
Related Benefits	254	0	0	0
TOTAL PERSONAL SERVICES	904	0	0	0
DRIVING WORKTAG TOTAL	904	0	0	0
COST CENTER TOTAL	2,967	0	0	0
CCENTER: CC00381 Acad Affairs International Programs				
DRIVING WORKTAG: PG002837 LSUAM International Programs				

FUNCTION: 4-STUDENT SERVICES				
Salaries	315,031	357,215	373,683	16,468
Other Compensation	1,118	0	0	0
Related Benefits	123,163	145,695	151,003	5,308
TOTAL PERSONAL SERVICES	439,312	502,910	524,686	21,776
Travel	15,336	22,521	22,521	0
Operating Services	16,371	8,142	8,142	0
Supplies	1,701	800	800	0
TOTAL OPERATING EXPENDITURES	33,408	31,463	31,463	0
Professional Services	126	0	0	0
Other Charges	2,998	300	300	0
TOTAL OTHER CHARGES	3,124	300	300	0
DRIVING WORKTAG TOTAL	475,845	534,673	556,449	21,776
DRIVING WORKTAG: PG002838 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
DRIVING WORKTAG: PG009927 LSUAM Global Partnerships				
FUNCTION: 4-STUDENT SERVICES				
Salaries	46,108	102,810	103,616	806
Related Benefits	18,026	41,932	41,871	-62
TOTAL PERSONAL SERVICES	64,135	144,742	145,487	744
DRIVING WORKTAG TOTAL	64,135	144,742	145,487	744
COST CENTER TOTAL	541,529	679,416	701,935	22,520
CCENTER: CC00382 Acad Affairs Academic Programs Abroad				
DRIVING WORKTAG: PG002841 LSUAM Academic Programs Abroad - I				
FUNCTION: 0-INSTRUCTION				
Other Compensation	2,018	0	0	0
TOTAL PERSONAL SERVICES	2,018	0	0	0
Travel	1,321	50,000	50,000	0
Operating Services	2,375	149,590	87,894	-61,696
Supplies	21,083	43,154	43,000	-154
TOTAL OPERATING EXPENDITURES	24,780	242,744	180,894	-61,850

Professional Services	2,765	0	0	0
Other Charges	319,189	0	0	0
TOTAL OTHER CHARGES	321,954	0	0	0
Gen Acquisitions	1,400	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	1,400	0	0	0
DRIVING WORKTAG TOTAL	350,151	242,744	180,894	-61,850
DRIVING WORKTAG: PG002843 LSUAM Academic Programs Abroad - V				
FUNCTION: 0-INSTRUCTION				
Supplies	32	0	0	0
TOTAL OPERATING EXPENDITURES	32	0	0	0
DRIVING WORKTAG TOTAL	32	0	0	0
DRIVING WORKTAG: PG002844 LSUAM National Student Exchange				
FUNCTION: 0-INSTRUCTION				
Operating Services	900	0	0	0
TOTAL OPERATING EXPENDITURES	900	0	0	0
DRIVING WORKTAG TOTAL	900	0	0	0
DRIVING WORKTAG: PG002845 LSUAM Academic Programs Abroad - G				
FUNCTION: 0-INSTRUCTION				
Salaries	149,274	269,580	216,573	-53,007
Related Benefits	71,929	130,913	147,533	16,620
TOTAL PERSONAL SERVICES	221,203	400,493	364,106	-36,387
Travel	658	0	0	0
Operating Services	4,488	0	0	0
Supplies	1,409	15,000	5,000	-10,000
TOTAL OPERATING EXPENDITURES	6,555	15,000	5,000	-10,000
Professional Services	5,513	0	95,000	95,000
Other Charges	88	0	0	0
TOTAL OTHER CHARGES	5,601	0	95,000	95,000
DRIVING WORKTAG TOTAL	233,360	415,493	464,106	48,613
DRIVING WORKTAG: PG002846 LSUAM Academic Programs Abroad - S				
FUNCTION: 0-INSTRUCTION				
Salaries	145,062	0	0	0
Other Compensation	5,502	0	0	0
Related Benefits	69,181	0	0	0
TOTAL PERSONAL SERVICES	219,745	0	0	0

Travel	125,705	0	0	0
Operating Services	1,056,526	721,955	1,000,000	278,045
Supplies	1,314	0	0	0
TOTAL OPERATING EXPENDITURES	1,183,544	721,955	1,000,000	278,045
Professional Services	10,237	0	0	0
Other Charges	1	0	0	0
TOTAL OTHER CHARGES	10,238	0	0	0
DRIVING WORKTAG TOTAL	1,413,528	721,955	1,000,000	278,045
DRIVING WORKTAG: PG002847 LSUAM Academic Programs Abroad - I				
FUNCTION: 0-INSTRUCTION				
Operating Services	9,531	5,000	5,000	0
TOTAL OPERATING EXPENDITURES	9,531	5,000	5,000	0
DRIVING WORKTAG TOTAL	9,531	5,000	5,000	0
DRIVING WORKTAG: PG002848 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: PG002849 LSUAM Work Study - Instr - Acad Pr				
FUNCTION: 0-INSTRUCTION				
Other Compensation	331	0	0	0
Related Benefits	129	0	0	0
TOTAL PERSONAL SERVICES	460	0	0	0
DRIVING WORKTAG TOTAL	460	0	0	0
DRIVING WORKTAG: PG008510 LSUAM Academic Programs Abroad - I				
FUNCTION: 0-INSTRUCTION				
Salaries	3,300	0	0	0
Related Benefits	1,617	0	0	0
TOTAL PERSONAL SERVICES	4,917	0	0	0
Travel	6,015	20,000	20,000	0
Operating Services	18,237	40,000	45,000	5,000
TOTAL OPERATING EXPENDITURES	24,253	60,000	65,000	5,000
Professional Services	13,600	0	0	0
Other Charges	3	0	0	0
TOTAL OTHER CHARGES	13,603	0	0	0

DRIVING WORKTAG TOTAL	42,773	60,000	65,000	5,000
DRIVING WORKTAG: PG008511 LSUAM Academic Programs Abroad - E				
FUNCTION: 0-INSTRUCTION				
Travel	30,903	10,000	10,000	0
Operating Services	217,700	110,000	150,000	40,000
TOTAL OPERATING EXPENDITURES	248,603	120,000	160,000	40,000
Other Charges	161	0	0	0
TOTAL OTHER CHARGES	161	0	0	0
DRIVING WORKTAG TOTAL	248,763	120,000	160,000	40,000
COST CENTER TOTAL	2,301,048	1,565,192	1,875,000	309,808
UNIT/COLLEGE TOTAL	3,452,395	3,020,783	3,357,640	336,857
UNIT/COLLEGE: Intersession				
CCENTER: CC00259 Intersession Col of HSS				
DRIVING WORKTAG: PG001767 LSUAM Intersession - English				
FUNCTION: 0-INSTRUCTION				
Salaries	3,500	0	0	0
Related Benefits	996	0	0	0
TOTAL PERSONAL SERVICES	4,496	0	0	0
DRIVING WORKTAG TOTAL	4,496	0	0	0
DRIVING WORKTAG: PG001771 LSUAM Intersession - Political Sci				
FUNCTION: 0-INSTRUCTION				
Salaries	3,500	0	0	0
Related Benefits	996	0	0	0
TOTAL PERSONAL SERVICES	4,496	0	0	0
DRIVING WORKTAG TOTAL	4,496	0	0	0
COST CENTER TOTAL	8,992	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	1,992	0	0	0
TOTAL PERSONAL SERVICES	8,992	0	0	0
DRIVING WORKTAG TOTAL	8,992	0	0	0
DRIVING WORKTAG: PG001784 LSUAM Intersession - Marketing				
FUNCTION: 0-INSTRUCTION				
Salaries	10,000	0	0	0
Related Benefits	2,845	0	0	0
TOTAL PERSONAL SERVICES	12,845	0	0	0
DRIVING WORKTAG TOTAL	12,845	0	0	0
COST CENTER TOTAL	21,837	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	996	0	0	0
TOTAL PERSONAL SERVICES	4,496	0	0	0
DRIVING WORKTAG TOTAL	4,496	0	0	0
DRIVING WORKTAG: PG001789 LSUAM Intersession - Biological Sc				
FUNCTION: 0-INSTRUCTION				
Salaries	4,500	0	0	0
Related Benefits	1,280	0	0	0
TOTAL PERSONAL SERVICES	5,780	0	0	0
DRIVING WORKTAG TOTAL	5,780	0	0	0
COST CENTER TOTAL	10,276	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	996	0	0	0
TOTAL PERSONAL SERVICES	4,496	0	0	0

DRIVING WORKTAG TOTAL	4,496	0	0	0
DRIVING WORKTAG: PG001791 LSUAM Intersession - Kinesiology				
FUNCTION: 0-INSTRUCTION				
Salaries	10,500	0	0	0
Related Benefits	2,987	0	0	0
TOTAL PERSONAL SERVICES	13,487	0	0	0
DRIVING WORKTAG TOTAL	13,487	0	0	0
COST CENTER TOTAL	17,983	0	0	0
CCENTER: CC00263 Intersession Col of Engr				
DRIVING WORKTAG: PG001797 LSUAM Intersession - Construction				
FUNCTION: 0-INSTRUCTION				
Salaries	8,000	0	0	0
Related Benefits	2,276	0	0	0
TOTAL PERSONAL SERVICES	10,276	0	0	0
DRIVING WORKTAG TOTAL	10,276	0	0	0
COST CENTER TOTAL	10,276	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	69,363	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	248,703	270,989	280,937	9,948
Related Benefits	97,232	112,562	114,695	2,133
TOTAL PERSONAL SERVICES	345,935	383,551	395,632	12,081
Operating Services	3	0	0	0
TOTAL OPERATING EXPENDITURES	3	0	0	0
DRIVING WORKTAG TOTAL	345,938	383,551	395,632	12,081
DRIVING WORKTAG: PG009298 LSUAM LSU Online - Digital Learnin				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	213,412	271,148	279,729	8,581
Related Benefits	83,435	112,628	114,202	1,574
TOTAL PERSONAL SERVICES	296,847	383,776	393,931	10,155
Operating Services	129	0	0	0
TOTAL OPERATING EXPENDITURES	129	0	0	0
DRIVING WORKTAG TOTAL	296,976	383,776	393,931	10,155
DRIVING WORKTAG: PG009303 LSUAM FTC - Institutional Software				
FUNCTION: 3-ACADEMIC SUPPORT				
Operating Services	4,601	163,151	163,151	0
Supplies	148,437	0	0	0
TOTAL OPERATING EXPENDITURES	153,037	163,151	163,151	0
DRIVING WORKTAG TOTAL	153,037	163,151	163,151	0
DRIVING WORKTAG: PG009417 LSUAM Workstudy - LSU Online				
FUNCTION: 3-ACADEMIC SUPPORT				
Other Compensation	748	0	0	0
Related Benefits	292	0	0	0
TOTAL PERSONAL SERVICES	1,040	0	0	0
DRIVING WORKTAG TOTAL	1,040	0	0	0
COST CENTER TOTAL	796,990	930,478	952,714	22,235
UNIT/COLLEGE TOTAL	796,990	930,478	952,714	22,235
UNIT/COLLEGE: Libraries				
CCENTER: CC00338 Library Administration				

DRIVING WORKTAG: PG002562 LSUAM LSU Libraries - Administrati				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	5,127,806	5,498,423	5,647,331	148,908
Other Compensation	422,822	397,801	397,801	0
Related Benefits	2,036,403	2,289,724	2,311,286	21,563
TOTAL PERSONAL SERVICES	7,587,031	8,185,948	8,356,418	170,471
Travel	67,053	10,000	85,000	75,000
Operating Services	256,628	327,616	327,616	0
Supplies	134,551	100,000	100,000	0
TOTAL OPERATING EXPENDITURES	458,232	437,616	512,616	75,000
Professional Services	63,902	10,000	71,800	61,800
Other Charges	11,906	9,000	9,000	0
TOTAL OTHER CHARGES	75,808	19,000	80,800	61,800
Library Acquisitions	18,506	20,000	270,000	250,000
TOTAL ACQUISITIONS & MAJOR REPAIRS	18,506	20,000	270,000	250,000
DRIVING WORKTAG TOTAL	8,139,577	8,662,564	9,219,834	557,271
DRIVING WORKTAG: PG002568 LSUAM Student Aides/Networking				
FUNCTION: 3-ACADEMIC SUPPORT				
Other Compensation	18,662	0	0	0
TOTAL PERSONAL SERVICES	18,662	0	0	0
DRIVING WORKTAG TOTAL	18,662	0	0	0
DRIVING WORKTAG: PG002569 LSUAM Work/Study - Academic Suppor				
FUNCTION: 3-ACADEMIC SUPPORT				
Other Compensation	10,168	0	0	0
Related Benefits	3,975	0	0	0
TOTAL PERSONAL SERVICES	14,143	0	0	0
DRIVING WORKTAG TOTAL	14,143	0	0	0
DRIVING WORKTAG: PG002570 LSUAM Library - Estimated Realloca				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	0	-200,198	-200,198	0
TOTAL PERSONAL SERVICES	0	-200,198	-200,198	0
Operating Services	0	200,198	200,198	0
TOTAL OPERATING EXPENDITURES	0	200,198	200,198	0
DRIVING WORKTAG TOTAL	0	0	0	0
DRIVING WORKTAG: PG002575 LSUAM LSU Library Interlibrary Ser				

FUNCTION: 3-ACADEMIC SUPPORT				
Operating Services	-85	0	0	0
TOTAL OPERATING EXPENDITURES	-85	0	0	0
DRIVING WORKTAG TOTAL	-85	0	0	0
COST CENTER TOTAL	8,172,296	8,662,564	9,219,834	557,271
CCENTER: CC00340 Library Books				
DRIVING WORKTAG: PG002584 LSUAM Books				
FUNCTION: 3-ACADEMIC SUPPORT				
Operating Services	328,856	0	0	0
TOTAL OPERATING EXPENDITURES	328,856	0	0	0
Other Charges	1,816	0	0	0
TOTAL OTHER CHARGES	1,816	0	0	0
Library Acquisitions	158,100	135,130	135,130	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	158,100	135,130	135,130	0
DRIVING WORKTAG TOTAL	488,772	135,130	135,130	0
COST CENTER TOTAL	488,772	135,130	135,130	0
CCENTER: CC00341 Library Open Access				
DRIVING WORKTAG: PG002588 LSUAM Open Access				
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	642,057	641,981	786,035	144,054
TOTAL OPERATING EXPENDITURES	642,057	641,981	786,035	144,054
DRIVING WORKTAG TOTAL	642,057	641,981	786,035	144,054
COST CENTER TOTAL	642,057	641,981	786,035	144,054

CCENTER: CC00343 Library Online Computer Library Center (OCLC)				
DRIVING WORKTAG: PG002591 LSUAM Online Computer Library Cent				
FUNCTION: 3-ACADEMIC SUPPORT				
Operating Services	283,175	279,307	279,307	0
TOTAL OPERATING EXPENDITURES	283,175	279,307	279,307	0
DRIVING WORKTAG TOTAL	283,175	279,307	279,307	0
COST CENTER TOTAL	283,175	279,307	279,307	0
CCENTER: CC00344 Library Periodicals				
DRIVING WORKTAG: PG002592 LSUAM Periodicals				
FUNCTION: 3-ACADEMIC SUPPORT				
Operating Services	4,952,996	4,145,581	4,970,581	825,000
TOTAL OPERATING EXPENDITURES	4,952,996	4,145,581	4,970,581	825,000
Library Acquisitions	49,996	551,020	551,020	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	49,996	551,020	551,020	0
DRIVING WORKTAG TOTAL	5,002,992	4,696,601	5,521,601	825,000
DRIVING WORKTAG: PG002593 LSUAM Document Delivery				
FUNCTION: 3-ACADEMIC SUPPORT				
Operating Services	41,111	49,571	49,571	0
TOTAL OPERATING EXPENDITURES	41,111	49,571	49,571	0
Library Acquisitions	2,453	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	2,453	0	0	0
DRIVING WORKTAG TOTAL	43,564	49,571	49,571	0
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	5,046,556	4,851,172	5,676,172	825,000
CCENTER: CC00350 Library Administration - Interdisciplinary				

DRIVING WORKTAG: GR-00012157 CS LDL Fest: Celebrating the Lo				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	3,472	0	0	0
TOTAL PERSONAL SERVICES	3,472	0	0	0
DRIVING WORKTAG TOTAL	3,472	0	0	0
DRIVING WORKTAG: PG009090 LSUAM Library - Interdisc Public S				
FUNCTION: 2-PUBLIC SERVICE				
Related Benefits	1,357	0	0	0
TOTAL PERSONAL SERVICES	1,357	0	0	0
DRIVING WORKTAG TOTAL	1,357	0	0	0
COST CENTER TOTAL	4,829	0	0	0
UNIT/COLLEGE TOTAL	14,637,685	14,580,154	16,106,478	1,526,325
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	182,774	89,620	127,763	38,143
Other Compensation	1,512	0	0	0
Related Benefits	72,113	37,203	51,790	14,586
TOTAL PERSONAL SERVICES	256,399	126,823	179,553	52,729
Travel	0	500	500	0
Operating Services	1,329	1,500	1,500	0
Supplies	972	2,000	2,000	0
TOTAL OPERATING EXPENDITURES	2,301	4,000	4,000	0
Other Charges	137	300	300	0
TOTAL OTHER CHARGES	137	300	300	0
DRIVING WORKTAG TOTAL	258,837	131,123	183,853	52,729
COST CENTER TOTAL	258,837	131,123	183,853	52,729
CCENTER: CC00864 Law Center Public Interest Law Program				
DRIVING WORKTAG: PG005466 LSUAM Public Interest Law Program				

FUNCTION: 2-PUBLIC SERVICE				
Other Compensation	16,697	20,000	20,000	0
TOTAL PERSONAL SERVICES	16,697	20,000	20,000	0
DRIVING WORKTAG TOTAL	16,697	20,000	20,000	0
COST CENTER TOTAL	16,697	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	29	500	500	0
Supplies	0	100	100	0
TOTAL OPERATING EXPENDITURES	29	600	600	0
DRIVING WORKTAG TOTAL	29	600	600	0
COST CENTER TOTAL	29	600	600	0
CCENTER: CC00868 Law Center Center of Continuing Professional Edu				
DRIVING WORKTAG: PG005474 LSUAM Center Of Continuing Profess				
FUNCTION: 0-INSTRUCTION				
Salaries	207,553	202,917	209,921	7,004
Related Benefits	81,776	84,608	89,563	4,955
TOTAL PERSONAL SERVICES	289,329	287,525	299,484	11,959
Travel	15,816	10,000	10,000	0
Operating Services	131,232	125,000	125,000	0
Supplies	13,974	10,000	10,000	0
TOTAL OPERATING EXPENDITURES	161,021	145,000	145,000	0
Professional Services	15,295	10,000	10,000	0
Other Charges	732	0	0	0
TOTAL OTHER CHARGES	16,027	10,000	10,000	0
DRIVING WORKTAG TOTAL	466,378	442,525	454,484	11,959
COST CENTER TOTAL	466,378	442,525	454,484	11,959
CCENTER: CC00872 Law Center Instruction				
DRIVING WORKTAG: PG005481 LSUAM Law Center - Instruction				
FUNCTION: 0-INSTRUCTION				

Salaries	0	47,852	0	-47,852
Salaries	4,281,098	4,762,511	5,427,939	665,428
Other Compensation	13,228	165,000	165,000	0
Related Benefits	0	6,652	0	-6,652
Related Benefits	1,641,372	0	45,076	45,076
TOTAL PERSONAL SERVICES	5,935,698	4,982,015	5,638,015	656,000
Travel	27,953	30,000	30,000	0
Operating Services	175,967	158,360	158,360	0
Supplies	21,855	15,000	15,000	0
TOTAL OPERATING EXPENDITURES	225,774	203,360	203,360	0
Professional Services	13,704	0	0	0
Other Charges	0	3,000	3,000	0
TOTAL OTHER CHARGES	13,704	3,000	3,000	0
Gen Acquisitions	3,134	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	3,134	0	0	0
DRIVING WORKTAG TOTAL	6,178,310	5,188,375	5,844,375	656,000
DRIVING WORKTAG: PG005482 LSUAM Law Center-Instruction				
FUNCTION: 0-INSTRUCTION				
Other Compensation	89,585	120,000	120,000	0
TOTAL PERSONAL SERVICES	89,585	120,000	120,000	0
DRIVING WORKTAG TOTAL	89,585	120,000	120,000	0
DRIVING WORKTAG: PG005483 LSUAM Law Center - Trial Advocacy				
FUNCTION: 0-INSTRUCTION				
Operating Services	96	0	0	0
Supplies	3,765	0	0	0
TOTAL OPERATING EXPENDITURES	3,861	0	0	0
Professional Services	4,717	10,000	10,000	0
Other Charges	694	0	0	0
TOTAL OTHER CHARGES	5,411	10,000	10,000	0
DRIVING WORKTAG TOTAL	9,272	10,000	10,000	0
DRIVING WORKTAG: PG005484 LSUAM Law Center Instruction - Adj				
FUNCTION: 0-INSTRUCTION				
Salaries	171,076	99,800	40,659	-59,141
Related Benefits	67,404	41,612	17,347	-24,265
TOTAL PERSONAL SERVICES	238,480	141,412	58,006	-83,406
Professional Services	26	0	0	0
TOTAL OTHER CHARGES	26	0	0	0
DRIVING WORKTAG TOTAL	238,505	141,412	58,006	-83,406

DRIVING WORKTAG: PG005486 LSUAM Legal Writing				
FUNCTION: 0-INSTRUCTION				
Salaries	595,852	488,351	513,446	25,095
Other Compensation	9,778	4,500	4,500	0
Related Benefits	230,826	203,622	219,062	15,440
TOTAL PERSONAL SERVICES	836,455	696,473	737,008	40,535
Travel	6,772	2,000	2,000	0
Operating Services	6,029	5,000	5,000	0
Supplies	211	0	0	0
TOTAL OPERATING EXPENDITURES	13,012	7,000	7,000	0
Professional Services	12	0	0	0
Other Charges	1,003	0	0	0
TOTAL OTHER CHARGES	1,015	0	0	0
DRIVING WORKTAG TOTAL	850,482	703,473	744,008	40,535
DRIVING WORKTAG: PG005487 LSUAM Moot Court				
FUNCTION: 0-INSTRUCTION				
Salaries	91,015	100,746	118,346	17,600
Other Compensation	1,135	5,000	5,000	0
Related Benefits	35,860	42,007	50,492	8,485
TOTAL PERSONAL SERVICES	128,009	147,753	173,838	26,085
Travel	4,867	70,000	70,000	0
Operating Services	1,982	200	200	0
Supplies	355	1,500	1,500	0
TOTAL OPERATING EXPENDITURES	7,204	71,700	71,700	0
Professional Services	46,360	0	0	0
Other Charges	1,848	2,000	2,000	0
TOTAL OTHER CHARGES	48,209	2,000	2,000	0
DRIVING WORKTAG TOTAL	183,422	221,453	247,538	26,085
DRIVING WORKTAG: PG005489 LSUAM Clinical Program				
FUNCTION: 0-INSTRUCTION				
Salaries	364,240	665,650	678,550	12,900
Other Compensation	3,633	5,000	5,000	0
Related Benefits	143,510	277,549	289,504	11,955
TOTAL PERSONAL SERVICES	511,383	948,199	973,054	24,855
Travel	12,493	10,000	10,000	0
Operating Services	8,925	30,000	30,000	0
Supplies	2,064	2,500	2,500	0
TOTAL OPERATING EXPENDITURES	23,482	42,500	42,500	0

Professional Services	10,070	0	0	0
Other Charges	3,733	1,000	1,000	0
TOTAL OTHER CHARGES	13,803	1,000	1,000	0
DRIVING WORKTAG TOTAL	548,668	991,699	1,016,554	24,855
DRIVING WORKTAG: PG005492 LSUAM Law Center - Legal Research				
FUNCTION: 1-RESEARCH				
Salaries	31,500	125,000	125,000	0
Related Benefits	12,411	51,890	50,670	-1,221
TOTAL PERSONAL SERVICES	43,911	176,890	175,670	-1,221
DRIVING WORKTAG TOTAL	43,911	176,890	175,670	-1,221
DRIVING WORKTAG: PG005493 LSUAM Information Systems Center				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	157,024	226,007	253,473	27,466
Related Benefits	83,199	93,878	103,482	9,605
TOTAL PERSONAL SERVICES	240,223	319,885	356,955	37,071
Operating Services	20,895	25,000	25,000	0
Supplies	1,580	5,500	5,500	0
TOTAL OPERATING EXPENDITURES	22,476	30,500	30,500	0
DRIVING WORKTAG TOTAL	262,699	350,385	387,455	37,071
DRIVING WORKTAG: PG005494 LSUAM Law Center Sacs Accreditatio				
FUNCTION: 3-ACADEMIC SUPPORT				
Operating Services	153	0	0	0
Supplies	1,108	0	0	0
TOTAL OPERATING EXPENDITURES	1,261	0	0	0
Professional Services	888	0	0	0
TOTAL OTHER CHARGES	888	0	0	0
DRIVING WORKTAG TOTAL	2,148	0	0	0
COST CENTER TOTAL	8,407,002	7,903,687	8,603,607	699,919
CCENTER: CC00875 Law Center Center for Energy Law				
DRIVING WORKTAG: PG005499 LSUAM Center For Energy Law				
FUNCTION: 0-INSTRUCTION				
Operating Services	5,363	0	0	0
TOTAL OPERATING EXPENDITURES	5,363	0	0	0

Other Charges	132	0	0	0
TOTAL OTHER CHARGES	132	0	0	0
DRIVING WORKTAG TOTAL	5,495	0	0	0
COST CENTER TOTAL	5,495	0	0	0
CCENTER: CC00876 Law Center Louisiana Law Review				
DRIVING WORKTAG: PG005500 LSUAM Louisiana Law Review				
FUNCTION: 0-INSTRUCTION				
Salaries	0	46,213	48,154	1,941
Related Benefits	0	19,269	20,545	1,276
TOTAL PERSONAL SERVICES	0	65,482	68,699	3,217
Operating Services	1,157	2,000	2,000	0
Supplies	369	1,000	1,000	0
TOTAL OPERATING EXPENDITURES	1,526	3,000	3,000	0
Professional Services	2,384	0	0	0
Other Charges	1,628	2,000	2,000	0
TOTAL OTHER CHARGES	4,012	2,000	2,000	0
DRIVING WORKTAG TOTAL	5,538	70,482	73,699	3,217
COST CENTER TOTAL	5,538	70,482	73,699	3,217
CCENTER: CC00877 Law Center Energy Law Journal				
DRIVING WORKTAG: PG005502 LSUAM Energy Law Journal				
FUNCTION: 0-INSTRUCTION				
Operating Services	50	0	0	0
TOTAL OPERATING EXPENDITURES	50	0	0	0
DRIVING WORKTAG TOTAL	50	0	0	0
COST CENTER TOTAL	50	0	0	0
CCENTER: CC00880 Law Center Summer Session				
DRIVING WORKTAG: PG005504 LSUAM Summer Session - First Sessi				
FUNCTION: 0-INSTRUCTION				
Salaries	44,200	62,000	42,750	-19,250
Related Benefits	17,080	0	0	0
TOTAL PERSONAL SERVICES	61,280	62,000	42,750	-19,250
DRIVING WORKTAG TOTAL	61,280	62,000	42,750	-19,250

DRIVING WORKTAG: PG005506 LSUAM Summer Session In France				
FUNCTION: 0-INSTRUCTION				
Salaries	44,000	0	41,000	41,000
Other Compensation	10	0	0	0
Related Benefits	16,570	0	17,493	17,493
TOTAL PERSONAL SERVICES	60,580	0	58,493	58,493
Travel	3,500	0	13,000	13,000
Operating Services	25,913	5,000	5,000	0
TOTAL OPERATING EXPENDITURES	29,413	5,000	18,000	13,000
Professional Services	5,846	0	6,500	6,500
TOTAL OTHER CHARGES	5,846	0	6,500	6,500
DRIVING WORKTAG TOTAL	95,839	5,000	82,993	77,993
COST CENTER TOTAL	157,119	67,000	125,743	58,743
CCENTER: CC00881 Law Center Law Library - Administration				
DRIVING WORKTAG: PG005509 LSUAM Law Library - Administration				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	760,427	813,950	904,278	90,328
Other Compensation	40,258	45,000	45,000	0
Related Benefits	305,234	338,095	369,179	31,085
TOTAL PERSONAL SERVICES	1,105,920	1,197,045	1,318,457	121,413
Travel	16,309	27,000	27,000	0
Operating Services	-49,207	22,429	22,429	0
Supplies	1,408	2,500	2,500	0
TOTAL OPERATING EXPENDITURES	-31,490	51,929	51,929	0
Professional Services	25	0	0	0
Other Charges	134	0	0	0
TOTAL OTHER CHARGES	159	0	0	0
Library Acquisitions	15	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	15	0	0	0
DRIVING WORKTAG TOTAL	1,074,604	1,248,974	1,370,386	121,413
DRIVING WORKTAG: PG005510 LSUAM Library Collection Managemen				
FUNCTION: 3-ACADEMIC SUPPORT				
Operating Services	32,324	70,000	70,000	0
Supplies	39,269	0	0	0
TOTAL OPERATING EXPENDITURES	71,593	70,000	70,000	0
DRIVING WORKTAG TOTAL	71,593	70,000	70,000	0

DRIVING WORKTAG: PG005512 LSUAM Electronic Journals And Data				
FUNCTION: 3-ACADEMIC SUPPORT				
Operating Services	273,626	285,000	285,000	0
Supplies	41,157	45,000	45,000	0
TOTAL OPERATING EXPENDITURES	314,783	330,000	330,000	0
DRIVING WORKTAG TOTAL	314,783	330,000	330,000	0
DRIVING WORKTAG: PG005513 LSUAM Law Library - Books				
FUNCTION: 3-ACADEMIC SUPPORT				
Operating Services	81,426	0	0	0
Supplies	2,500	0	0	0
TOTAL OPERATING EXPENDITURES	83,926	0	0	0
Library Acquisitions	16,717	175,000	175,000	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	16,717	175,000	175,000	0
DRIVING WORKTAG TOTAL	100,644	175,000	175,000	0
DRIVING WORKTAG: PG005514 LSUAM Books - Faculty Research				
FUNCTION: 3-ACADEMIC SUPPORT				
Operating Services	1,115	0	0	0
Supplies	8,583	0	0	0
TOTAL OPERATING EXPENDITURES	9,698	0	0	0
DRIVING WORKTAG TOTAL	9,698	0	0	0
DRIVING WORKTAG: PG005516 LSUAM Law Library - Binding				
FUNCTION: 3-ACADEMIC SUPPORT				
Operating Services	5,383	5,000	5,000	0
TOTAL OPERATING EXPENDITURES	5,383	5,000	5,000	0
DRIVING WORKTAG TOTAL	5,383	5,000	5,000	0
COST CENTER TOTAL	1,576,704	1,828,974	1,950,386	121,413
CCENTER: CC00882 Law Center Law Center - Admissions				
DRIVING WORKTAG: PG005526 LSUAM Law Center - Admissions And				
FUNCTION: 4-STUDENT SERVICES				
Salaries	278,682	298,784	307,873	9,089

Other Compensation	11,834	1,000	1,000	0
Related Benefits	111,762	121,863	124,409	2,546
TOTAL PERSONAL SERVICES	402,277	421,647	433,282	11,635
Travel	72,438	35,000	35,000	0
Operating Services	51,742	45,000	45,000	0
Supplies	4,321	3,000	3,000	0
TOTAL OPERATING EXPENDITURES	128,502	83,000	83,000	0
Professional Services	62,791	0	0	0
Other Charges	8,571	1,000	1,000	0
TOTAL OTHER CHARGES	71,362	1,000	1,000	0
DRIVING WORKTAG TOTAL	602,141	505,647	517,282	11,635
COST CENTER TOTAL	602,141	505,647	517,282	11,635
CCENTER: CC00884 Law Center Student Records				
DRIVING WORKTAG: PG005533 LSUAM Law Center Student Records				
FUNCTION: 4-STUDENT SERVICES				
Salaries	169,403	283,868	290,920	7,052
Other Compensation	0	2,000	2,000	0
Related Benefits	66,745	115,779	117,559	1,779
TOTAL PERSONAL SERVICES	236,148	401,647	410,479	8,831
Travel	20,266	1,500	1,500	0
Operating Services	48,966	25,000	25,000	0
Supplies	387	0	0	0
TOTAL OPERATING EXPENDITURES	69,619	26,500	26,500	0
DRIVING WORKTAG TOTAL	305,767	428,147	436,979	8,831
COST CENTER TOTAL	305,767	428,147	436,979	8,831
CCENTER: CC00885 Law Center Career Services				
DRIVING WORKTAG: PG005534 LSUAM Office Of Career Services				
FUNCTION: 4-STUDENT SERVICES				
Salaries	353,665	354,116	368,341	14,225
Related Benefits	139,344	144,431	148,844	4,413
TOTAL PERSONAL SERVICES	493,009	498,547	517,185	18,638
Travel	10,921	3,000	3,000	0
Operating Services	10,776	8,000	8,000	0
Supplies	11,694	12,000	12,000	0
TOTAL OPERATING EXPENDITURES	33,391	23,000	23,000	0
Other Charges	2,119	2,000	2,000	0
TOTAL OTHER CHARGES	2,119	2,000	2,000	0

DRIVING WORKTAG TOTAL	528,520	523,547	542,185	18,638
COST CENTER TOTAL	528,520	523,547	542,185	18,638
CCENTER: CC00886 Law Center International Programs				
DRIVING WORKTAG: PG005535 LSUAM International Programs				
FUNCTION: 4-STUDENT SERVICES				
Salaries	384	1,154	1,027	-127
Related Benefits	151	471	415	-56
TOTAL PERSONAL SERVICES	535	1,625	1,442	-183
DRIVING WORKTAG TOTAL	535	1,625	1,442	-183
COST CENTER TOTAL	535	1,625	1,442	-183
CCENTER: CC00888 Law Center Student Activities				
DRIVING WORKTAG: PG005537 LSUAM Student Activities				
FUNCTION: 4-STUDENT SERVICES				
Travel	0	3,000	3,000	0
Operating Services	1,623	3,000	3,000	0
Supplies	807	500	500	0
TOTAL OPERATING EXPENDITURES	2,430	6,500	6,500	0
Professional Services	8,730	0	0	0
Other Charges	2,476	3,000	3,000	0
TOTAL OTHER CHARGES	11,206	3,000	3,000	0
DRIVING WORKTAG TOTAL	13,635	9,500	9,500	0
COST CENTER TOTAL	13,635	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	68,360	49,611	49,611	0
Related Benefits	8,286	20,235	20,047	-187
TOTAL PERSONAL SERVICES	76,646	69,846	69,658	-187
Operating Services	26,930	19,544	19,544	0
TOTAL OPERATING EXPENDITURES	26,930	19,544	19,544	0
DRIVING WORKTAG TOTAL	103,576	89,390	89,202	-187
COST CENTER TOTAL	103,576	89,390	89,202	-187

CCENTER: CC00891 Law Center Law Center - Administration				
DRIVING WORKTAG: PG005540 LSUAM Law Center - Administration				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	299,775	447,668	146,106	-301,562
Other Compensation	12,456	6,000	6,000	0
Related Benefits	131,675	180,051	57,599	-122,452
TOTAL PERSONAL SERVICES	443,907	633,719	209,705	-424,014
Travel	6,528	2,000	2,000	0
Operating Services	4,354	6,000	6,000	0
Supplies	6,585	6,500	6,500	0
TOTAL OPERATING EXPENDITURES	17,468	14,500	14,500	0
Professional Services	6,281	0	0	0
TOTAL OTHER CHARGES	6,281	0	0	0
DRIVING WORKTAG TOTAL	467,656	648,219	224,205	-424,014
DRIVING WORKTAG: PG005541 LSUAM Law Center Publications				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	88,231	103,914	167,374	63,460
Related Benefits	34,763	41,794	65,984	24,190
TOTAL PERSONAL SERVICES	122,994	145,708	233,358	87,650
Travel	1,934	0	0	0
Operating Services	594	500	500	0
Supplies	0	500	500	0
TOTAL OPERATING EXPENDITURES	2,528	1,000	1,000	0
Professional Services	7,603	3,000	3,000	0
TOTAL OTHER CHARGES	7,603	3,000	3,000	0
DRIVING WORKTAG TOTAL	133,125	149,708	237,358	87,650
DRIVING WORKTAG: PG005542 LSUAM Human Resource Management				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	7,922	7,693	8,008	315
Related Benefits	3,121	3,094	3,157	63
TOTAL PERSONAL SERVICES	11,044	10,787	11,165	378
DRIVING WORKTAG TOTAL	11,044	10,787	11,165	378
DRIVING WORKTAG: PG005543 LSUAM Business Affairs				
FUNCTION: 5-INSTITUTIONAL SUPPORT				

Salaries	228,546	285,145	296,735	11,590
Related Benefits	90,047	114,685	116,981	2,297
TOTAL PERSONAL SERVICES	318,594	399,830	413,716	13,887
Operating Services	512	0	0	0
Supplies	1,515	0	0	0
TOTAL OPERATING EXPENDITURES	2,026	0	0	0
DRIVING WORKTAG TOTAL	320,620	399,830	413,716	13,887
DRIVING WORKTAG: PG005544 LSUAM Administration - Chancellor				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	0	280,000	465,000	185,000
Related Benefits	0	112,615	183,316	70,701
TOTAL PERSONAL SERVICES	0	392,615	648,316	255,701
Supplies	625	0	0	0
TOTAL OPERATING EXPENDITURES	625	0	0	0
Gen Acquisitions	1,400	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	1,400	0	0	0
DRIVING WORKTAG TOTAL	2,025	392,615	648,316	255,701
DRIVING WORKTAG: PG005545 LSUAM Administration - Vice Chance				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	48,582	91,331	93,331	2,000
Related Benefits	19,141	36,733	36,794	61
TOTAL PERSONAL SERVICES	67,723	128,064	130,125	2,061
DRIVING WORKTAG TOTAL	67,723	128,064	130,125	2,061
DRIVING WORKTAG: PG005546 LSUAM Law Vending Commissions				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Operating Services	80	0	0	0
TOTAL OPERATING EXPENDITURES	80	0	0	0
DRIVING WORKTAG TOTAL	80	0	0	0
COST CENTER TOTAL	1,002,273	1,729,223	1,664,885	-64,338
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	9,966	6,500	6,500	0
Supplies	0	1,000	1,000	0
TOTAL OPERATING EXPENDITURES	9,966	7,500	7,500	0
Professional Services	300	500	500	0
Other Charges	0	500	500	0
TOTAL OTHER CHARGES	300	1,000	1,000	0
DRIVING WORKTAG TOTAL	11,461	8,500	8,500	0
COST CENTER TOTAL	11,461	8,500	8,500	0
CCENTER: CC00898 Law Center General Administration				
DRIVING WORKTAG: PG005571 LSUAM General Administration - Fro				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	366,847	375,206	375,206	0
Related Benefits	50,441	150,907	147,917	-2,990
TOTAL PERSONAL SERVICES	417,288	526,113	523,123	-2,990
Operating Services	41,270	42,211	42,211	0
TOTAL OPERATING EXPENDITURES	41,270	42,211	42,211	0
DRIVING WORKTAG TOTAL	458,558	568,324	565,334	-2,990
COST CENTER TOTAL	458,558	568,324	565,334	-2,990
CCENTER: CC00899 Law Center Employees Group Health				
DRIVING WORKTAG: PG005589 LSUAM Workers Compensation Insuran				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Operating Services	21,684	19,543	19,543	0
TOTAL OPERATING EXPENDITURES	21,684	19,543	19,543	0
DRIVING WORKTAG TOTAL	21,684	19,543	19,543	0
COST CENTER TOTAL	21,684	19,543	19,543	0
CCENTER: CC00901 Law Center Casualty Insurance				
DRIVING WORKTAG: PG005592 LSUAM Casualty Insurance				
FUNCTION: 5-INSTITUTIONAL SUPPORT				

Operating Services	88,511	88,511	88,511	0
TOTAL OPERATING EXPENDITURES	88,511	88,511	88,511	0
DRIVING WORKTAG TOTAL	88,511	88,511	88,511	0
COST CENTER TOTAL	88,511	88,511	88,511	0
CCENTER: CC00902 Law Center LSU Police Security				
DRIVING WORKTAG: PG005593 LSUAM LSU Police Security				
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	63,583	60,000	60,000	0
TOTAL OPERATING EXPENDITURES	63,583	60,000	60,000	0
DRIVING WORKTAG TOTAL	63,583	60,000	60,000	0
COST CENTER TOTAL	63,583	60,000	60,000	0
CCENTER: CC00905 Law Center Alumni Affairs				
DRIVING WORKTAG: PG005596 LSUAM Alumni Affairs				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	55,188	169,882	113,564	-56,318
Other Compensation	12,587	0	0	0
Related Benefits	21,744	68,326	44,770	-23,556
TOTAL PERSONAL SERVICES	89,520	238,208	158,334	-79,874
Operating Services	532	11,000	11,000	0
Supplies	1,282	4,000	4,000	0
TOTAL OPERATING EXPENDITURES	1,814	15,000	15,000	0
Professional Services	347	0	0	0
TOTAL OTHER CHARGES	347	0	0	0
DRIVING WORKTAG TOTAL	91,681	253,208	173,334	-79,874
COST CENTER TOTAL	91,681	253,208	173,334	-79,874
CCENTER: CC00906 Law Center Memberships in Organizations				
DRIVING WORKTAG: PG005598 LSUAM Memberships In Organizations				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Operating Services	44,394	45,000	45,000	0
TOTAL OPERATING EXPENDITURES	44,394	45,000	45,000	0
DRIVING WORKTAG TOTAL	44,394	45,000	45,000	0
COST CENTER TOTAL	44,394	45,000	45,000	0

CCENTER: CC00908 Law Center Law Center Publications Institute				
DRIVING WORKTAG: PG005601 LSUAM Law Center Publications Inst				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Operating Services	1,049	0	0	0
TOTAL OPERATING EXPENDITURES	1,049	0	0	0
DRIVING WORKTAG TOTAL	1,049	0	0	0
COST CENTER TOTAL	1,049	0	0	0
CCENTER: CC00910 Law Center Official Functions				
DRIVING WORKTAG: PG005606 LSUAM Official Functions				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Operating Services	126	0	0	0
Supplies	406	5,000	5,000	0
TOTAL OPERATING EXPENDITURES	532	5,000	5,000	0
Other Charges	7,876	5,000	5,000	0
TOTAL OTHER CHARGES	7,876	5,000	5,000	0
DRIVING WORKTAG TOTAL	8,408	10,000	10,000	0
COST CENTER TOTAL	8,408	10,000	10,000	0
CCENTER: CC00911 Law Center General Expenses from LSU				
DRIVING WORKTAG: PG005607 LSUAM General Expenses - From Bato				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	155,655	148,795	148,795	0
Related Benefits	21,226	59,845	58,659	-1,186
TOTAL PERSONAL SERVICES	176,881	208,640	207,454	-1,186
Operating Services	176,880	169,084	169,084	0
TOTAL OPERATING EXPENDITURES	176,880	169,084	169,084	0
DRIVING WORKTAG TOTAL	353,761	377,724	376,538	-1,186
COST CENTER TOTAL	353,761	377,724	376,538	-1,186
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	2,535	2,522	-13
TOTAL PERSONAL SERVICES	0	8,535	8,522	-13
Operating Services	39,365	225,000	225,000	0
Supplies	23,169	50,000	50,000	0
TOTAL OPERATING EXPENDITURES	62,534	275,000	275,000	0
DRIVING WORKTAG TOTAL	62,534	283,535	283,522	-13
COST CENTER TOTAL	62,534	283,535	283,522	-13
CCENTER: CC00913 Law Center Alterations and Repairs				
DRIVING WORKTAG: PG005610 LSUAM Alterations And Repairs				
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	69,914	135,000	135,000	0
Supplies	1,467	75,000	75,000	0
TOTAL OPERATING EXPENDITURES	71,381	210,000	210,000	0
DRIVING WORKTAG TOTAL	71,381	210,000	210,000	0
COST CENTER TOTAL	71,381	210,000	210,000	0
CCENTER: CC00914 Law Center Property Insurance				
DRIVING WORKTAG: PG005615 LSUAM Property Insurance				
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	191,810	174,897	174,897	0
TOTAL OPERATING EXPENDITURES	191,810	174,897	174,897	0
DRIVING WORKTAG TOTAL	191,810	174,897	174,897	0
COST CENTER TOTAL	191,810	174,897	174,897	0
CCENTER: CC00915 Law Center Utilities				
DRIVING WORKTAG: PG005616 LSUAM Utilities				
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	462,873	300,000	300,000	0
TOTAL OPERATING EXPENDITURES	462,873	300,000	300,000	0
DRIVING WORKTAG TOTAL	462,873	300,000	300,000	0

COST CENTER TOTAL	462,873	300,000	300,000	0
CCENTER: CC00918 Law Center Exemptions				
DRIVING WORKTAG: PG005618 LSUAM Board Of Supervisor Scholars				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	142,449	80,000	80,000	0
TOTAL OTHER CHARGES	142,449	80,000	80,000	0
DRIVING WORKTAG TOTAL	142,449	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	357,248	300,000	300,000	0
TOTAL OTHER CHARGES	357,248	300,000	300,000	0
DRIVING WORKTAG TOTAL	357,248	300,000	300,000	0
DRIVING WORKTAG: PG005622 LSUAM Fee Exemptions				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	8,068,608	6,525,000	7,009,901	484,901
TOTAL OTHER CHARGES	8,068,608	6,525,000	7,009,901	484,901
DRIVING WORKTAG TOTAL	8,068,608	6,525,000	7,009,901	484,901
DRIVING WORKTAG: PG005628 LSUAM Law Admission Application Fe				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	27,450	36,000	36,000	0
TOTAL OTHER CHARGES	27,450	36,000	36,000	0
DRIVING WORKTAG TOTAL	27,450	36,000	36,000	0
COST CENTER TOTAL	8,634,755	6,959,000	7,443,901	484,901
UNIT/COLLEGE TOTAL	24,016,740	23,109,712	24,432,928	1,323,216

UNIT/COLLEGE: School of Collaborative Academic Programs (SCAP)				
CCENTER: CC01243 SCAP Directors Office				
DRIVING WORKTAG: PG009202 LSUAM School of Collaborative Acad				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	18,815	50,302	0	-50,302
Related Benefits	7,356	20,894	0	-20,894
TOTAL PERSONAL SERVICES	26,171	71,196	0	-71,196
Operating Services	31	45,314	0	-45,314
Supplies	-273	0	0	0
TOTAL OPERATING EXPENDITURES	-242	45,314	0	-45,314
Gen Acquisitions	54	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	54	0	0	0
DRIVING WORKTAG TOTAL	25,983	116,510	0	-116,510
COST CENTER TOTAL	25,983	116,510	0	-116,510
UNIT/COLLEGE TOTAL	25,983	116,510	0	-116,510
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	374,361	476,205	453,088	-23,117
Other Compensation	50,004	50,337	190,736	140,399
Related Benefits	164,918	197,804	184,977	-12,827
TOTAL PERSONAL SERVICES	589,282	724,346	828,801	104,455
Operating Services	4,566	9,913	9,913	0
Supplies	8,630	1,600	1,600	0
TOTAL OPERATING EXPENDITURES	13,196	11,513	11,513	0
Professional Services	156	0	0	0
Other Charges	0	100	100	0
TOTAL OTHER CHARGES	156	100	100	0
Gen Acquisitions	1,392	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	1,392	0	0	0
DRIVING WORKTAG TOTAL	604,026	735,959	840,414	104,455
COST CENTER TOTAL	604,026	735,959	840,414	104,455

CCENTER: CC00235 Sch of MCOM Mass Communication				
DRIVING WORKTAG: GR-00011496 CS Cultural Storytelling, Visua				
FUNCTION: 1-RESEARCH				
Supplies	548	0	0	0
TOTAL OPERATING EXPENDITURES	548	0	0	0
DRIVING WORKTAG TOTAL	548	0	0	0
DRIVING WORKTAG: PG001587 LSUAM Mass Communication - Instruc				
FUNCTION: 0-INSTRUCTION				
Salaries	3,405,492	3,447,735	3,760,331	312,596
Other Compensation	415,062	221,019	221,019	0
Related Benefits	1,361,506	1,437,564	1,604,348	166,784
TOTAL PERSONAL SERVICES	5,182,060	5,106,318	5,585,698	479,380
Travel	13,182	0	0	0
Operating Services	34,369	69,961	68,299	-1,662
Supplies	18,209	40,000	40,000	0
TOTAL OPERATING EXPENDITURES	65,760	109,961	108,299	-1,662
Professional Services	15,585	500	500	0
Other Charges	-1,775	5,500	518	-4,982
TOTAL OTHER CHARGES	13,810	6,000	1,018	-4,982
Gen Acquisitions	0	4,847	4,847	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	4,847	4,847	0
DRIVING WORKTAG TOTAL	5,261,630	5,227,126	5,699,862	472,736
DRIVING WORKTAG: PG001588 LSUAM Graduate Assistantship Enric				
FUNCTION: 0-INSTRUCTION				
Other Compensation	105,123	104,000	104,000	0
TOTAL PERSONAL SERVICES	105,123	104,000	104,000	0
DRIVING WORKTAG TOTAL	105,123	104,000	104,000	0
DRIVING WORKTAG: PG001589 LSUAM Flagship Graduate Assistants				
FUNCTION: 0-INSTRUCTION				
Other Compensation	30,000	30,000	30,000	0
TOTAL PERSONAL SERVICES	30,000	30,000	30,000	0
DRIVING WORKTAG TOTAL	30,000	30,000	30,000	0
DRIVING WORKTAG: PG001593 LSUAM Student Aides/Networking				

FUNCTION: 0-INSTRUCTION				
Other Compensation	856	0	0	0
TOTAL PERSONAL SERVICES	856	0	0	0
DRIVING WORKTAG TOTAL	856	0	0	0
DRIVING WORKTAG: PG001594 LSUAM Mass Communication - Researc				
FUNCTION: 1-RESEARCH				
Other Charges	-548	0	0	0
TOTAL OTHER CHARGES	-548	0	0	0
DRIVING WORKTAG TOTAL	-548	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
COST CENTER TOTAL	5,397,609	5,363,626	5,836,362	472,736
CCENTER: CC00236 Sch of MCOM Reilly Center				
DRIVING WORKTAG: PG001604 LSUAM Reilly Center				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	439,163	494,829	510,487	15,658
Other Compensation	62,768	57,173	57,173	0
Related Benefits	171,979	202,891	205,682	2,791
TOTAL PERSONAL SERVICES	673,910	754,893	773,342	18,449
Operating Services	3,146	6,000	6,000	0
Supplies	7,932	9,424	9,424	0
TOTAL OPERATING EXPENDITURES	11,077	15,424	15,424	0
Professional Services	24,954	16,762	16,762	0
Other Charges	0	3,000	3,000	0
TOTAL OTHER CHARGES	24,954	19,762	19,762	0
Gen Acquisitions	1,392	3,355	3,355	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	1,392	3,355	3,355	0
DRIVING WORKTAG TOTAL	711,333	793,434	811,883	18,449
DRIVING WORKTAG: PG001605 LSUAM Reilly Center - Public Polic				

FUNCTION: 2-PUBLIC SERVICE				
Salaries	240,767	271,491	291,691	20,200
Other Compensation	652,054	0	0	0
Related Benefits	147,019	110,166	116,347	6,181
TOTAL PERSONAL SERVICES	1,039,839	381,657	408,038	26,381
Travel	3,105	0	0	0
Operating Services	-370,835	-265,847	-286,047	-20,200
Supplies	9,705	0	0	0
TOTAL OPERATING EXPENDITURES	-358,025	-265,847	-286,047	-20,200
Professional Services	8,150	0	0	0
Other Charges	250	0	0	0
TOTAL OTHER CHARGES	8,400	0	0	0
Gen Acquisitions	1,124	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	1,124	0	0	0
DRIVING WORKTAG TOTAL	691,338	115,810	121,991	6,181
COST CENTER TOTAL	1,402,670	909,244	933,874	24,630
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	625	640	15
TOTAL PERSONAL SERVICES	0	2,125	2,140	15
DRIVING WORKTAG TOTAL	0	2,125	2,140	15
COST CENTER TOTAL	0	2,125	2,140	15
CCENTER: CC00238 Sch of MCOM Deans Office - Interdisciplinary				
DRIVING WORKTAG: PG001615 LSUAM Work/Study - Intruccion - Ma				
FUNCTION: 0-INSTRUCTION				
Other Compensation	1,758	0	0	0
Related Benefits	687	0	0	0
TOTAL PERSONAL SERVICES	2,445	0	0	0
DRIVING WORKTAG TOTAL	2,445	0	0	0
DRIVING WORKTAG: PG001617 LSUAM Mass Communications - Est Co				
FUNCTION: 0-INSTRUCTION				

Salaries	0	-127,110	-127,110	0
Other Compensation	0	75,000	75,000	0
TOTAL PERSONAL SERVICES	0	-52,110	-52,110	0
Operating Services	0	20,000	20,000	0
Supplies	0	20,000	20,000	0
TOTAL OPERATING EXPENDITURES	0	40,000	40,000	0
Gen Acquisitions	0	12,110	12,110	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	12,110	12,110	0
DRIVING WORKTAG TOTAL	0	0	0	0
COST CENTER TOTAL	2,445	0	0	0
UNIT/COLLEGE TOTAL	7,406,751	7,010,954	7,612,790	601,836
UNIT/COLLEGE: School of Veterinary Medicine				
CCENTER: CC00284 Sch of VETM Deans Office				
DRIVING WORKTAG: PG001985 LSUAM Sch of VETM - Art Show				
FUNCTION: 2-PUBLIC SERVICE				
Operating Services	161	0	0	0
Supplies	39	0	0	0
TOTAL OPERATING EXPENDITURES	200	0	0	0
Professional Services	1,000	0	0	0
Other Charges	1,000	0	0	0
TOTAL OTHER CHARGES	2,000	0	0	0
DRIVING WORKTAG TOTAL	2,200	0	0	0
DRIVING WORKTAG: PG001986 LSUAM School Of Veterinary Medicin				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	0	99,496	0	-99,496
Salaries	984,065	991,619	1,210,878	219,259
Other Compensation	4,316	0	0	0
Related Benefits	413,630	430,310	496,460	66,150
TOTAL PERSONAL SERVICES	1,402,011	1,521,425	1,707,338	185,913
Travel	32,336	13,500	32,000	18,500
Operating Services	113,453	90,000	110,000	20,000
Supplies	40,169	25,000	40,000	15,000
TOTAL OPERATING EXPENDITURES	185,959	128,500	182,000	53,500
Professional Services	6,456	0	0	0
Other Charges	20,308	0	0	0
TOTAL OTHER CHARGES	26,764	0	0	0
Gen Acquisitions	6,782	0	0	0

TOTAL ACQUISITIONS & MAJOR REPAIRS	6,782	0	0	0
DRIVING WORKTAG TOTAL	1,621,515	1,649,925	1,889,338	239,413
DRIVING WORKTAG: PG001988 LSUAM Veterinary Medicine Business				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	481,124	518,638	555,307	36,669
Related Benefits	202,036	217,828	227,676	9,848
TOTAL PERSONAL SERVICES	683,160	736,466	782,983	46,517
Operating Services	417,308	421,800	420,050	-1,750
Supplies	1,537	0	0	0
TOTAL OPERATING EXPENDITURES	418,845	421,800	420,050	-1,750
Other Charges	472	0	0	0
TOTAL OTHER CHARGES	472	0	0	0
DRIVING WORKTAG TOTAL	1,102,477	1,158,266	1,203,033	44,767
DRIVING WORKTAG: PG001989 LSUAM Alumni And Public Programs				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	84,728	80,910	89,440	8,530
Other Compensation	3,430	0	0	0
Related Benefits	35,586	33,982	36,670	2,688
TOTAL PERSONAL SERVICES	123,743	114,892	126,110	11,218
Travel	9,799	3,000	13,000	10,000
Operating Services	1,133	5,150	5,000	-150
Supplies	409	100	210	110
TOTAL OPERATING EXPENDITURES	11,341	8,250	18,210	9,960
Other Charges	7	0	0	0
TOTAL OTHER CHARGES	7	0	0	0
DRIVING WORKTAG TOTAL	135,091	123,142	144,320	21,178
DRIVING WORKTAG: PG001990 LSUAM Hansens Disease - Services				
FUNCTION: 3-ACADEMIC SUPPORT				
Operating Services	13,468	0	0	0
Supplies	267	0	0	0
TOTAL OPERATING EXPENDITURES	13,735	0	0	0
DRIVING WORKTAG TOTAL	13,735	0	0	0
DRIVING WORKTAG: PG009494 LSUAM SVM Office of Diversity				
FUNCTION: 3-ACADEMIC SUPPORT				
Other Compensation	550	0	10,000	10,000

TOTAL PERSONAL SERVICES	550	0	10,000	10,000
Travel	3,531	0	5,000	5,000
Operating Services	17,782	0	35,000	35,000
Supplies	3,506	7,500	25,000	17,500
TOTAL OPERATING EXPENDITURES	24,819	7,500	65,000	57,500
Professional Services	630	0	0	0
Other Charges	9,391	0	0	0
TOTAL OTHER CHARGES	10,021	0	0	0
DRIVING WORKTAG TOTAL	35,390	7,500	75,000	67,500
DRIVING WORKTAG: PG010248 LSUAM SVM Doggie Daycare				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	7,629	0	82,930	82,930
Other Compensation	0	0	50,000	50,000
Related Benefits	0	0	34,001	34,001
TOTAL PERSONAL SERVICES	7,629	0	166,931	166,931
Operating Services	174	0	0	0
Supplies	9,679	0	25,000	25,000
TOTAL OPERATING EXPENDITURES	9,853	0	25,000	25,000
Professional Services	147	0	0	0
TOTAL OTHER CHARGES	147	0	0	0
Gen Acquisitions	1,250	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	1,250	0	0	0
DRIVING WORKTAG TOTAL	18,879	0	191,931	191,931
COST CENTER TOTAL	2,929,286	2,938,833	3,503,622	564,789
CCENTER: CC00285 Sch of VETM Information Services				
DRIVING WORKTAG: PG002015 LSUAM Sch of VETM - Computer Servi				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	308,984	322,716	332,908	10,192
Related Benefits	134,407	135,541	136,492	951
TOTAL PERSONAL SERVICES	443,391	458,257	469,400	11,143
Travel	271	0	0	0
Operating Services	-170,725	9,500	9,500	0
Supplies	133,792	1,000	1,000	0
TOTAL OPERATING EXPENDITURES	-36,662	10,500	10,500	0
Professional Services	8,739	0	0	0
TOTAL OTHER CHARGES	8,739	0	0	0
Gen Acquisitions	73,154	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	73,154	0	0	0
DRIVING WORKTAG TOTAL	488,622	468,757	479,900	11,143

COST CENTER TOTAL	488,622	468,757	479,900	11,143
CCENTER: CC00286 Sch of VETM Public Affairs				
DRIVING WORKTAG: PG002020 LSUAM Institutional Advancement				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	1,666	1,580	0	-1,580
Other Compensation	4,526	0	7,000	7,000
Related Benefits	6,708	664	0	-664
TOTAL PERSONAL SERVICES	12,901	2,244	7,000	4,756
Travel	812	3,000	0	-3,000
Operating Services	1,209	0	0	0
Supplies	8,848	10,000	0	-10,000
TOTAL OPERATING EXPENDITURES	10,869	13,000	0	-13,000
Gen Acquisitions	3,347	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	3,347	0	0	0
DRIVING WORKTAG TOTAL	27,116	15,244	7,000	-8,244
DRIVING WORKTAG: PG002021 LSUAM Public Relations And Marketi				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	275,058	278,917	310,166	31,249
Other Compensation	7,478	0	0	0
Related Benefits	115,524	117,144	127,168	10,024
TOTAL PERSONAL SERVICES	398,060	396,061	437,334	41,273
Travel	2,996	2,500	3,000	500
Operating Services	35,987	2,500	37,000	34,500
Supplies	63,438	20,250	80,000	59,750
TOTAL OPERATING EXPENDITURES	102,422	25,250	120,000	94,750
Professional Services	22,200	0	0	0
TOTAL OTHER CHARGES	22,200	0	0	0
Gen Acquisitions	1,250	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	1,250	0	0	0
DRIVING WORKTAG TOTAL	523,932	421,311	557,334	136,023
COST CENTER TOTAL	551,048	436,555	564,334	127,779
CCENTER: CC00288 Sch of VETM Equine Health Studies Program				
DRIVING WORKTAG: PG002025 LSUAM Equine Health Studies Progra				
FUNCTION: 1-RESEARCH				

Operating Services	915	0	0	0
TOTAL OPERATING EXPENDITURES	915	0	0	0
DRIVING WORKTAG TOTAL	915	0	0	0
DRIVING WORKTAG: PG002027 LSUAM Statutory Dedication - Equin				
FUNCTION: 1-RESEARCH				
Salaries	387,311	503,003	525,899	22,896
Other Compensation	11,767	7,500	0	-7,500
Related Benefits	162,663	211,261	215,618	4,357
TOTAL PERSONAL SERVICES	561,740	721,764	741,517	19,753
Travel	2,262	1,500	0	-1,500
Operating Services	2,097	3,000	0	-3,000
Supplies	3,225	23,736	8,483	-15,253
TOTAL OPERATING EXPENDITURES	7,583	28,236	8,483	-19,753
Professional Services	138	0	0	0
TOTAL OTHER CHARGES	138	0	0	0
Gen Acquisitions	1,220	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	1,220	0	0	0
DRIVING WORKTAG TOTAL	570,682	750,000	750,000	0
DRIVING WORKTAG: PG002032 LSUAM Stat Ded - Research Herd				
FUNCTION: 1-RESEARCH				
Travel	75	0	0	0
Operating Services	149,270	0	0	0
Supplies	5,327	0	0	0
TOTAL OPERATING EXPENDITURES	154,672	0	0	0
Professional Services	2,925	0	0	0
TOTAL OTHER CHARGES	2,925	0	0	0
DRIVING WORKTAG TOTAL	157,597	0	0	0
DRIVING WORKTAG: PG002041 LSUAM GBI - Molec, Hemodyn, Pharma				
FUNCTION: 1-RESEARCH				
Salaries	124,136	137,171	139,182	2,011
Related Benefits	52,137	57,612	57,065	-547
TOTAL PERSONAL SERVICES	176,274	194,783	196,247	1,464
DRIVING WORKTAG TOTAL	176,274	194,783	196,247	1,464
DRIVING WORKTAG: PG002042 LSUAM GBI Match - Molec, Hemodyn,				
FUNCTION: 1-RESEARCH				

Salaries	68,581	80,683	0	-80,683
Related Benefits	28,804	33,887	0	-33,887
TOTAL PERSONAL SERVICES	97,385	114,570	0	-114,570
DRIVING WORKTAG TOTAL	97,385	114,570	0	-114,570
DRIVING WORKTAG: PG007786 LSUAM Cusimano Grant - Fugler L				
FUNCTION: 1-RESEARCH				
Operating Services	448	0	0	0
Supplies	5,550	0	0	0
TOTAL OPERATING EXPENDITURES	5,998	0	0	0
DRIVING WORKTAG TOTAL	5,998	0	0	0
DRIVING WORKTAG: PG007789 LSUAM Cusimano Grant - Leise				
FUNCTION: 1-RESEARCH				
Supplies	9,540	0	0	0
TOTAL OPERATING EXPENDITURES	9,540	0	0	0
DRIVING WORKTAG TOTAL	9,540	0	0	0
DRIVING WORKTAG: PG007793 LSUAM Cusimano Grant - Aoun R				
FUNCTION: 1-RESEARCH				
Operating Services	491	0	0	0
Supplies	3,337	0	0	0
TOTAL OPERATING EXPENDITURES	3,829	0	0	0
DRIVING WORKTAG TOTAL	3,829	0	0	0
DRIVING WORKTAG: PG008194 LSUAM Cusimano Grant - Cousseau S				
FUNCTION: 1-RESEARCH				
Supplies	4,874	0	0	0
TOTAL OPERATING EXPENDITURES	4,874	0	0	0
DRIVING WORKTAG TOTAL	4,874	0	0	0
DRIVING WORKTAG: PG008195 LSUAM Cusimano Grant - Riggs L				
FUNCTION: 1-RESEARCH				
Operating Services	584	0	0	0
Supplies	9,242	0	0	0
TOTAL OPERATING EXPENDITURES	9,826	0	0	0
DRIVING WORKTAG TOTAL	9,826	0	0	0

DRIVING WORKTAG: PG008196 LSUAM Cusimano Grant - Carter R				
FUNCTION: 1-RESEARCH				
Operating Services	1,483	0	0	0
Supplies	3,946	0	0	0
TOTAL OPERATING EXPENDITURES	5,429	0	0	0
DRIVING WORKTAG TOTAL	5,429	0	0	0
DRIVING WORKTAG: PG008197 LSUAM Cusimano Grant - Chapman A				
FUNCTION: 1-RESEARCH				
Supplies	770	0	0	0
TOTAL OPERATING EXPENDITURES	770	0	0	0
DRIVING WORKTAG TOTAL	770	0	0	0
DRIVING WORKTAG: PG008198 LSUAM Cusimano Grant - St. Blanc M				
FUNCTION: 1-RESEARCH				
Operating Services	296	0	0	0
Supplies	1,028	0	0	0
TOTAL OPERATING EXPENDITURES	1,324	0	0	0
DRIVING WORKTAG TOTAL	1,324	0	0	0
DRIVING WORKTAG: PG008199 LSUAM Cusimano Grant - Riggs L				
FUNCTION: 1-RESEARCH				
Travel	2,331	0	0	0
Operating Services	467	0	0	0
Supplies	2,614	0	0	0
TOTAL OPERATING EXPENDITURES	5,412	0	0	0
DRIVING WORKTAG TOTAL	5,412	0	0	0
DRIVING WORKTAG: PG008200 LSUAM Cusimano Grant - Herzog F				
FUNCTION: 1-RESEARCH				
Supplies	1,313	0	0	0
TOTAL OPERATING EXPENDITURES	1,313	0	0	0
DRIVING WORKTAG TOTAL	1,313	0	0	0
DRIVING WORKTAG: PG008201 LSUAM Cusimano Grant - Morales F				

FUNCTION: 1-RESEARCH				
Operating Services	1,064	0	0	0
Supplies	582	0	0	0
TOTAL OPERATING EXPENDITURES	1,646	0	0	0
DRIVING WORKTAG TOTAL	1,646	0	0	0
COST CENTER TOTAL	1,052,811	1,059,353	946,247	-113,106
CCENTER: CC00289 Sch of VETM Continuing Education				
DRIVING WORKTAG: PG002053 LSUAM Vet.Med. - Continuing Educat				
FUNCTION: 0-INSTRUCTION				
Salaries	1,925	40,000	40,000	0
Other Compensation	0	2,500	2,500	0
Related Benefits	809	16,800	16,400	-400
TOTAL PERSONAL SERVICES	2,734	59,300	58,900	-400
Travel	4,109	0	0	0
Operating Services	2,256	10,550	10,550	0
Supplies	0	10,000	10,000	0
TOTAL OPERATING EXPENDITURES	6,366	20,550	20,550	0
DRIVING WORKTAG TOTAL	9,099	79,850	79,450	-400
COST CENTER TOTAL	9,099	79,850	79,450	-400
CCENTER: CC00290 Sch of VETM Veterinary Clinical Sciences				
DRIVING WORKTAG: GR-00006861 CS The Role of Maternal Obesity				
FUNCTION: 1-RESEARCH				
Salaries	23,894	0	0	0
Related Benefits	10,036	0	0	0
TOTAL PERSONAL SERVICES	33,930	0	0	0
DRIVING WORKTAG TOTAL	33,930	0	0	0
DRIVING WORKTAG: GR-00010183 CS Center for Pre-Clinical Canc				
FUNCTION: 1-RESEARCH				
Salaries	126,764	0	0	0
Related Benefits	53,241	0	0	0
TOTAL PERSONAL SERVICES	180,005	0	0	0
DRIVING WORKTAG TOTAL	180,005	0	0	0

DRIVING WORKTAG: PG002029 LSUAM SVM Grant Cusimano - Linda P				
FUNCTION: 1-RESEARCH				
Related Benefits	151	0	0	0
TOTAL PERSONAL SERVICES	151	0	0	0
DRIVING WORKTAG TOTAL	151	0	0	0
DRIVING WORKTAG: PG002055 LSUAM Vet. Clinical Sciences				
FUNCTION: 0-INSTRUCTION				
Salaries	4,735,862	6,877,983	7,320,014	442,031
Other Compensation	120,914	0	0	0
Related Benefits	2,063,306	2,888,753	3,001,207	112,454
TOTAL PERSONAL SERVICES	6,920,082	9,766,736	10,321,221	554,485
Travel	9,405	100,000	110,000	10,000
Operating Services	73,394	126,789	201,907	75,118
Supplies	31,474	400,000	275,000	-125,000
TOTAL OPERATING EXPENDITURES	114,273	626,789	586,907	-39,882
Professional Services	21,783	0	0	0
Other Charges	2,778	0	0	0
TOTAL OTHER CHARGES	24,561	0	0	0
Gen Acquisitions	62,249	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	62,249	0	0	0
DRIVING WORKTAG TOTAL	7,121,165	10,393,525	10,908,128	514,603
DRIVING WORKTAG: PG002056 LSUAM Vet.Clinical Sci. - Undergra				
FUNCTION: 0-INSTRUCTION				
Other Compensation	2,306	0	0	0
Related Benefits	115	0	0	0
TOTAL PERSONAL SERVICES	2,420	0	0	0
Travel	1,142	0	0	0
Operating Services	140,645	0	0	0
Supplies	28,122	0	0	0
TOTAL OPERATING EXPENDITURES	169,908	0	0	0
Professional Services	1,670	0	0	0
Other Charges	143	0	0	0
TOTAL OTHER CHARGES	1,813	0	0	0
Gen Acquisitions	9,309	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	9,309	0	0	0
DRIVING WORKTAG TOTAL	183,450	0	0	0
DRIVING WORKTAG: PG002057 LSUAM Vet.Clinical Science - Gradu				

FUNCTION: 0-INSTRUCTION				
Salaries	700	0	0	0
Related Benefits	294	0	0	0
TOTAL PERSONAL SERVICES	994	0	0	0
Operating Services	593	0	0	0
Supplies	730	0	0	0
TOTAL OPERATING EXPENDITURES	1,323	0	0	0
DRIVING WORKTAG TOTAL	2,317	0	0	0
DRIVING WORKTAG: PG002058 LSUAM Vet.Clinical Sciences - Sala				
FUNCTION: 0-INSTRUCTION				
Travel	4,517	0	0	0
Operating Services	9,367	0	0	0
Supplies	24	0	0	0
TOTAL OPERATING EXPENDITURES	13,908	0	0	0
DRIVING WORKTAG TOTAL	13,908	0	0	0
DRIVING WORKTAG: PG002059 LSUAM Teaching Subsidy				
FUNCTION: 0-INSTRUCTION				
Operating Services	38	0	0	0
TOTAL OPERATING EXPENDITURES	38	0	0	0
DRIVING WORKTAG TOTAL	38	0	0	0
DRIVING WORKTAG: PG002067 LSUAM VCS- Dean Support				
FUNCTION: 0-INSTRUCTION				
Salaries	22,000	0	0	0
TOTAL PERSONAL SERVICES	22,000	0	0	0
Operating Services	10,394	0	0	0
Supplies	33	0	0	0
TOTAL OPERATING EXPENDITURES	10,427	0	0	0
Professional Services	509,250	0	0	0
Other Charges	16,224	0	0	0
TOTAL OTHER CHARGES	525,474	0	0	0
DRIVING WORKTAG TOTAL	557,901	0	0	0
DRIVING WORKTAG: PG002069 LSUAM VCS - House Officer Allocati				
FUNCTION: 0-INSTRUCTION				
Travel	21,927	0	0	0

Operating Services	2,690	0	0	0
Supplies	695	0	0	0
TOTAL OPERATING EXPENDITURES	25,313	0	0	0
Other Charges	2,307	0	0	0
TOTAL OTHER CHARGES	2,307	0	0	0
DRIVING WORKTAG TOTAL	27,620	0	0	0
DRIVING WORKTAG: PG002073 LSUAM Vet Clinical Sciences - Rese				
FUNCTION: 1-RESEARCH				
Salaries	713,942	978,745	1,197,413	218,668
Other Compensation	2,702	0	0	0
Related Benefits	301,231	411,073	490,939	79,866
TOTAL PERSONAL SERVICES	1,017,875	1,389,818	1,688,352	298,534
Operating Services	69,474	0	0	0
Supplies	12,629	0	0	0
TOTAL OPERATING EXPENDITURES	82,103	0	0	0
Professional Services	317	0	0	0
TOTAL OTHER CHARGES	317	0	0	0
Gen Acquisitions	32,594	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	32,594	0	0	0
DRIVING WORKTAG TOTAL	1,132,888	1,389,818	1,688,352	298,534
DRIVING WORKTAG: PG002076 LSUAM VCS CORP - Aoun R				
FUNCTION: 1-RESEARCH				
Operating Services	175	0	0	0
Supplies	194	0	0	0
TOTAL OPERATING EXPENDITURES	368	0	0	0
Professional Services	4,675	0	0	0
TOTAL OTHER CHARGES	4,675	0	0	0
DRIVING WORKTAG TOTAL	5,043	0	0	0
DRIVING WORKTAG: PG002078 LSUAM VCS CORP - Boykin K				
FUNCTION: 1-RESEARCH				
Operating Services	1,320	0	0	0
Supplies	514	0	0	0
TOTAL OPERATING EXPENDITURES	1,834	0	0	0
DRIVING WORKTAG TOTAL	1,834	0	0	0
DRIVING WORKTAG: PG002080 LSUAM Research Startup - Aulakh K				
FUNCTION: 1-RESEARCH				

Travel	11,808	0	0	0
Operating Services	1,100	0	0	0
Supplies	343	0	0	0
TOTAL OPERATING EXPENDITURES	13,250	0	0	0
DRIVING WORKTAG TOTAL	13,250	0	0	0
DRIVING WORKTAG: PG002081 LSUAM Research Startup - Walls C				
FUNCTION: 1-RESEARCH				
Travel	14	0	0	0
TOTAL OPERATING EXPENDITURES	14	0	0	0
DRIVING WORKTAG TOTAL	14	0	0	0
DRIVING WORKTAG: PG002082 LSUAM Research Startup - Redmond J				
FUNCTION: 1-RESEARCH				
Travel	87	0	0	0
Operating Services	400	0	0	0
Supplies	2,935	0	0	0
TOTAL OPERATING EXPENDITURES	3,422	0	0	0
Gen Acquisitions	2,367	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	2,367	0	0	0
DRIVING WORKTAG TOTAL	5,789	0	0	0
DRIVING WORKTAG: PG002083 LSUAM Research Startup - Ravera I				
FUNCTION: 1-RESEARCH				
Operating Services	362	0	0	0
Supplies	20	0	0	0
TOTAL OPERATING EXPENDITURES	382	0	0	0
Gen Acquisitions	7,178	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	7,178	0	0	0
DRIVING WORKTAG TOTAL	7,560	0	0	0
DRIVING WORKTAG: PG002084 LSUAM VCS CORP - Cousseau S				
FUNCTION: 1-RESEARCH				
Supplies	24	0	0	0
TOTAL OPERATING EXPENDITURES	24	0	0	0
DRIVING WORKTAG TOTAL	24	0	0	0
DRIVING WORKTAG: PG002085 LSUAM Research Startup - Dennis S				

FUNCTION: 1-RESEARCH				
Other Compensation	3,991	0	0	0
TOTAL PERSONAL SERVICES	3,991	0	0	0
Supplies	262	0	0	0
TOTAL OPERATING EXPENDITURES	262	0	0	0
DRIVING WORKTAG TOTAL	4,253	0	0	0
DRIVING WORKTAG: PG002086 LSUAM Research Startup - Camacho-L				
FUNCTION: 1-RESEARCH				
Travel	3,633	0	0	0
Supplies	1,277	0	0	0
TOTAL OPERATING EXPENDITURES	4,910	0	0	0
DRIVING WORKTAG TOTAL	4,910	0	0	0
DRIVING WORKTAG: PG002088 LSUAM VCS CORP - Devora P				
FUNCTION: 1-RESEARCH				
Operating Services	198	0	0	0
Supplies	3,654	0	0	0
TOTAL OPERATING EXPENDITURES	3,852	0	0	0
DRIVING WORKTAG TOTAL	3,852	0	0	0
DRIVING WORKTAG: PG002089 LSUAM Research Startup - Cruz J				
FUNCTION: 1-RESEARCH				
Operating Services	179	0	0	0
TOTAL OPERATING EXPENDITURES	179	0	0	0
DRIVING WORKTAG TOTAL	179	0	0	0
DRIVING WORKTAG: PG002094 LSUAM Research Startup - Scott K				
FUNCTION: 1-RESEARCH				
Travel	3,776	0	0	0
Operating Services	274	0	0	0
Supplies	230	0	0	0
TOTAL OPERATING EXPENDITURES	4,279	0	0	0
DRIVING WORKTAG TOTAL	4,279	0	0	0
DRIVING WORKTAG: PG002096 LSUAM Research Startup - St Blanc				

FUNCTION: 1-RESEARCH				
Travel	3,000	0	0	0
Operating Services	207	0	0	0
TOTAL OPERATING EXPENDITURES	3,207	0	0	0
Gen Acquisitions	1,095	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	1,095	0	0	0
DRIVING WORKTAG TOTAL	4,302	0	0	0
DRIVING WORKTAG: PG002097 LSUAM Audubon Ctr For Res On Endan				
FUNCTION: 1-RESEARCH				
Professional Services	528,361	535,967	535,967	0
TOTAL OTHER CHARGES	528,361	535,967	535,967	0
DRIVING WORKTAG TOTAL	528,361	535,967	535,967	0
DRIVING WORKTAG: PG007725 LSUAM Student Aids PFLR				
FUNCTION: 1-RESEARCH				
Other Compensation	2,353	0	0	0
TOTAL PERSONAL SERVICES	2,353	0	0	0
DRIVING WORKTAG TOTAL	2,353	0	0	0
DRIVING WORKTAG: PG007726 LSUAM Research Startup - Castro-Cu				
FUNCTION: 1-RESEARCH				
Supplies	850	0	0	0
TOTAL OPERATING EXPENDITURES	850	0	0	0
Gen Acquisitions	2,659	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	2,659	0	0	0
DRIVING WORKTAG TOTAL	3,509	0	0	0
DRIVING WORKTAG: PG007799 LSUAM Faculty Allocation - Musso A				
FUNCTION: 0-INSTRUCTION				
Operating Services	6	0	0	0
Supplies	21	0	0	0
TOTAL OPERATING EXPENDITURES	27	0	0	0
Gen Acquisitions	1,671	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	1,671	0	0	0
DRIVING WORKTAG TOTAL	1,698	0	0	0
DRIVING WORKTAG: PG007800 LSUAM Faculty Allocation - Carter				

FUNCTION: 0-INSTRUCTION				
Travel	2,000	0	0	0
TOTAL OPERATING EXPENDITURES	2,000	0	0	0
DRIVING WORKTAG TOTAL	2,000	0	0	0
DRIVING WORKTAG: PG007801 LSUAM Faculty Allocation - Chapman				
FUNCTION: 0-INSTRUCTION				
Travel	2,098	0	0	0
Supplies	202	0	0	0
TOTAL OPERATING EXPENDITURES	2,300	0	0	0
DRIVING WORKTAG TOTAL	2,300	0	0	0
DRIVING WORKTAG: PG007802 LSUAM Faculty Allocation - Cremer				
FUNCTION: 0-INSTRUCTION				
Travel	1,999	0	0	0
TOTAL OPERATING EXPENDITURES	1,999	0	0	0
DRIVING WORKTAG TOTAL	1,999	0	0	0
DRIVING WORKTAG: PG007803 LSUAM Faculty Allocation - Muir A.				
FUNCTION: 0-INSTRUCTION				
Travel	1,510	0	0	0
Operating Services	328	0	0	0
Supplies	110	0	0	0
TOTAL OPERATING EXPENDITURES	1,948	0	0	0
DRIVING WORKTAG TOTAL	1,948	0	0	0
DRIVING WORKTAG: PG007804 LSUAM Faculty Allocation - Boykin				
FUNCTION: 0-INSTRUCTION				
Operating Services	177	0	0	0
Supplies	467	0	0	0
TOTAL OPERATING EXPENDITURES	644	0	0	0
Gen Acquisitions	1,160	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	1,160	0	0	0
DRIVING WORKTAG TOTAL	1,804	0	0	0
DRIVING WORKTAG: PG007805 LSUAM Faculty Allocation - St. Bla				

FUNCTION: 0-INSTRUCTION				
Operating Services	611	0	0	0
TOTAL OPERATING EXPENDITURES	611	0	0	0
DRIVING WORKTAG TOTAL	611	0	0	0
DRIVING WORKTAG: PG007806 LSUAM Faculty Allocation - Hale-Mi				
FUNCTION: 0-INSTRUCTION				
Travel	1,362	0	0	0
Operating Services	928	0	0	0
Supplies	-970	0	0	0
TOTAL OPERATING EXPENDITURES	1,320	0	0	0
Other Charges	580	0	0	0
TOTAL OTHER CHARGES	580	0	0	0
DRIVING WORKTAG TOTAL	1,900	0	0	0
DRIVING WORKTAG: PG007807 LSUAM Faculty Allocation - Johnson				
FUNCTION: 0-INSTRUCTION				
Travel	1,137	0	0	0
Operating Services	208	0	0	0
Supplies	485	0	0	0
TOTAL OPERATING EXPENDITURES	1,831	0	0	0
Other Charges	80	0	0	0
TOTAL OTHER CHARGES	80	0	0	0
DRIVING WORKTAG TOTAL	1,911	0	0	0
DRIVING WORKTAG: PG007808 LSUAM Jr Surgery Lab				
FUNCTION: 0-INSTRUCTION				
Other Compensation	2,511	0	0	0
TOTAL PERSONAL SERVICES	2,511	0	0	0
Travel	3,208	0	0	0
Operating Services	13,940	0	0	0
Supplies	98,054	0	180,000	180,000
TOTAL OPERATING EXPENDITURES	115,202	0	180,000	180,000
Professional Services	1,000	0	0	0
TOTAL OTHER CHARGES	1,000	0	0	0
Gen Acquisitions	34,978	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	34,978	0	0	0
DRIVING WORKTAG TOTAL	153,691	0	180,000	180,000
DRIVING WORKTAG: PG007809 LSUAM Faculty Allocation - Looper				

FUNCTION: 0-INSTRUCTION				
Operating Services	580	0	0	0
TOTAL OPERATING EXPENDITURES	580	0	0	0
Other Charges	500	0	0	0
TOTAL OTHER CHARGES	500	0	0	0
DRIVING WORKTAG TOTAL	1,080	0	0	0
DRIVING WORKTAG: PG007810 LSUAM Faculty Allocation - Magee A				
FUNCTION: 0-INSTRUCTION				
Supplies	283	0	0	0
TOTAL OPERATING EXPENDITURES	283	0	0	0
DRIVING WORKTAG TOTAL	283	0	0	0
DRIVING WORKTAG: PG007811 LSUAM Faculty Allocation - McCaule				
FUNCTION: 0-INSTRUCTION				
Operating Services	1,562	0	0	0
TOTAL OPERATING EXPENDITURES	1,562	0	0	0
DRIVING WORKTAG TOTAL	1,562	0	0	0
DRIVING WORKTAG: PG007812 LSUAM Faculty Allocation - Cruz J				
FUNCTION: 0-INSTRUCTION				
Operating Services	2,000	0	0	0
TOTAL OPERATING EXPENDITURES	2,000	0	0	0
DRIVING WORKTAG TOTAL	2,000	0	0	0
DRIVING WORKTAG: PG007813 LSUAM Faculty Allocation - Dehghan				
FUNCTION: 0-INSTRUCTION				
Operating Services	494	0	0	0
Supplies	1,371	0	0	0
TOTAL OPERATING EXPENDITURES	1,865	0	0	0
DRIVING WORKTAG TOTAL	1,865	0	0	0
DRIVING WORKTAG: PG007814 LSUAM Faculty Allocation - Mirza M				
FUNCTION: 0-INSTRUCTION				
Travel	104	0	0	0

Operating Services	1,129	0	0	0
TOTAL OPERATING EXPENDITURES	1,233	0	0	0
DRIVING WORKTAG TOTAL	1,233	0	0	0
DRIVING WORKTAG: PG007815 LSUAM Faculty Allocation - Mitchel				
FUNCTION: 0-INSTRUCTION				
Operating Services	1,296	0	0	0
Supplies	851	0	0	0
TOTAL OPERATING EXPENDITURES	2,147	0	0	0
DRIVING WORKTAG TOTAL	2,147	0	0	0
DRIVING WORKTAG: PG007816 LSUAM Faculty Allocation - Ryan K				
FUNCTION: 0-INSTRUCTION				
Operating Services	1,037	0	0	0
TOTAL OPERATING EXPENDITURES	1,037	0	0	0
DRIVING WORKTAG TOTAL	1,037	0	0	0
DRIVING WORKTAG: PG007817 LSUAM Faculty Allocation - Scully				
FUNCTION: 0-INSTRUCTION				
Travel	4,016	0	0	0
Operating Services	867	0	0	0
TOTAL OPERATING EXPENDITURES	4,883	0	0	0
DRIVING WORKTAG TOTAL	4,883	0	0	0
DRIVING WORKTAG: PG007818 LSUAM Faculty Allocation - Welborn				
FUNCTION: 0-INSTRUCTION				
Operating Services	1,226	0	0	0
Supplies	140	0	0	0
TOTAL OPERATING EXPENDITURES	1,367	0	0	0
DRIVING WORKTAG TOTAL	1,367	0	0	0
DRIVING WORKTAG: PG007819 LSUAM Faculty Allocation - Welborn				
FUNCTION: 0-INSTRUCTION				
Travel	600	0	0	0
TOTAL OPERATING EXPENDITURES	600	0	0	0
DRIVING WORKTAG TOTAL	600	0	0	0

DRIVING WORKTAG: PG007820 LSUAM Faculty Allocation - Wolfson				
FUNCTION: 0-INSTRUCTION				
Travel	670	0	0	0
Operating Services	442	0	0	0
TOTAL OPERATING EXPENDITURES	1,112	0	0	0
DRIVING WORKTAG TOTAL	1,112	0	0	0
DRIVING WORKTAG: PG007821 LSUAM Faculty Allocation - Redmond				
FUNCTION: 0-INSTRUCTION				
Travel	2,147	0	0	0
Operating Services	345	0	0	0
Supplies	108	0	0	0
TOTAL OPERATING EXPENDITURES	2,600	0	0	0
DRIVING WORKTAG TOTAL	2,600	0	0	0
DRIVING WORKTAG: PG007822 LSUAM Faculty Allocation - Wurlod				
FUNCTION: 0-INSTRUCTION				
Travel	1,249	0	0	0
Operating Services	607	0	0	0
TOTAL OPERATING EXPENDITURES	1,856	0	0	0
DRIVING WORKTAG TOTAL	1,856	0	0	0
DRIVING WORKTAG: PG007823 LSUAM SVM Corp - Carter R				
FUNCTION: 1-RESEARCH				
Supplies	185	0	0	0
TOTAL OPERATING EXPENDITURES	185	0	0	0
DRIVING WORKTAG TOTAL	185	0	0	0
DRIVING WORKTAG: PG007824 LSUAM Faculty Allocation - Andrews				
FUNCTION: 1-RESEARCH				
Travel	1,563	0	0	0
Operating Services	613	0	0	0
Supplies	18	0	0	0
TOTAL OPERATING EXPENDITURES	2,194	0	0	0
DRIVING WORKTAG TOTAL	2,194	0	0	0
DRIVING WORKTAG: PG007825 LSUAM Faculty Allocation - Aulakh				

FUNCTION: 1-RESEARCH				
Travel	4,364	0	0	0
Operating Services	972	0	0	0
TOTAL OPERATING EXPENDITURES	5,336	0	0	0
DRIVING WORKTAG TOTAL	5,336	0	0	0
DRIVING WORKTAG: PG007827 LSUAM Faculty Allocation - Kadic L				
FUNCTION: 0-INSTRUCTION				
Travel	3,119	0	0	0
Operating Services	381	0	0	0
TOTAL OPERATING EXPENDITURES	3,500	0	0	0
DRIVING WORKTAG TOTAL	3,500	0	0	0
DRIVING WORKTAG: PG007833 LSUAM Faculty Allocation - Gaschen				
FUNCTION: 1-RESEARCH				
Travel	1,257	0	0	0
Operating Services	415	0	0	0
Supplies	740	0	0	0
TOTAL OPERATING EXPENDITURES	2,412	0	0	0
DRIVING WORKTAG TOTAL	2,412	0	0	0
DRIVING WORKTAG: PG007834 LSUAM Faculty Allocation - Camacho				
FUNCTION: 1-RESEARCH				
Travel	2,169	0	0	0
Supplies	1,489	0	0	0
TOTAL OPERATING EXPENDITURES	3,659	0	0	0
DRIVING WORKTAG TOTAL	3,659	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
DRIVING WORKTAG TOTAL	550	0	0	0
DRIVING WORKTAG: PG007836 LSUAM Faculty Allocation - Leise B				
FUNCTION: 1-RESEARCH				

Operating Services	640	0	0	0
Supplies	1,805	0	0	0
TOTAL OPERATING EXPENDITURES	2,445	0	0	0
DRIVING WORKTAG TOTAL	2,445	0	0	0
DRIVING WORKTAG: PG007839 LSUAM Faculty Allocation - Lopez M				
FUNCTION: 1-RESEARCH				
Travel	1,135	0	0	0
Operating Services	282	0	0	0
Supplies	582	0	0	0
TOTAL OPERATING EXPENDITURES	2,000	0	0	0
DRIVING WORKTAG TOTAL	2,000	0	0	0
DRIVING WORKTAG: PG007840 LSUAM Faculty Allocation - Nevarez				
FUNCTION: 1-RESEARCH				
Travel	628	0	0	0
Operating Services	1,333	0	0	0
Supplies	40	0	0	0
TOTAL OPERATING EXPENDITURES	2,000	0	0	0
DRIVING WORKTAG TOTAL	2,000	0	0	0
DRIVING WORKTAG: PG007842 LSUAM Faculty Allocation - Pinto C				
FUNCTION: 1-RESEARCH				
Travel	1,958	0	0	0
Operating Services	56	0	0	0
Supplies	235	0	0	0
TOTAL OPERATING EXPENDITURES	2,249	0	0	0
Professional Services	51	0	0	0
TOTAL OTHER CHARGES	51	0	0	0
DRIVING WORKTAG TOTAL	2,300	0	0	0
DRIVING WORKTAG: PG007843 LSUAM Faculty Allocation - Pucheu-				
FUNCTION: 1-RESEARCH				
Travel	1,222	0	0	0
Operating Services	1,201	0	0	0
Supplies	46	0	0	0
TOTAL OPERATING EXPENDITURES	2,469	0	0	0
DRIVING WORKTAG TOTAL	2,469	0	0	0

DRIVING WORKTAG: PG007844 LSUAM Faculty Allocation - Queiroz				
FUNCTION: 1-RESEARCH				
Supplies	1,968	0	0	0
TOTAL OPERATING EXPENDITURES	1,968	0	0	0
DRIVING WORKTAG TOTAL	1,968	0	0	0
DRIVING WORKTAG: PG007845 LSUAM Faculty Allocation - Rademac				
FUNCTION: 1-RESEARCH				
Travel	1,733	0	0	0
Operating Services	72	0	0	0
Supplies	87	0	0	0
TOTAL OPERATING EXPENDITURES	1,892	0	0	0
DRIVING WORKTAG TOTAL	1,892	0	0	0
DRIVING WORKTAG: PG007846 LSUAM Faculty Allocation - Riggs L				
FUNCTION: 1-RESEARCH				
Travel	1,843	0	0	0
Operating Services	157	0	0	0
TOTAL OPERATING EXPENDITURES	2,000	0	0	0
DRIVING WORKTAG TOTAL	2,000	0	0	0
DRIVING WORKTAG: PG007847 LSUAM Faculty Allocation - Sones J				
FUNCTION: 1-RESEARCH				
Travel	512	0	0	0
Operating Services	882	0	0	0
TOTAL OPERATING EXPENDITURES	1,394	0	0	0
DRIVING WORKTAG TOTAL	1,394	0	0	0
DRIVING WORKTAG: PG007848 LSUAM Faculty Allocation - Tully T				
FUNCTION: 1-RESEARCH				
Travel	993	0	0	0
Operating Services	1,007	0	0	0
TOTAL OPERATING EXPENDITURES	2,000	0	0	0
DRIVING WORKTAG TOTAL	2,000	0	0	0
DRIVING WORKTAG: PG007916 LSUAM Faculty Allocation - Liu C				

FUNCTION: 0-INSTRUCTION				
Supplies	2,000	0	0	0
TOTAL OPERATING EXPENDITURES	2,000	0	0	0
DRIVING WORKTAG TOTAL	2,000	0	0	0
DRIVING WORKTAG: PG007922 LSUAM Research Startup - Hale-Mitc				
FUNCTION: 1-RESEARCH				
Other Compensation	456	0	0	0
TOTAL PERSONAL SERVICES	456	0	0	0
Operating Services	1,963	0	0	0
Supplies	2,932	0	0	0
TOTAL OPERATING EXPENDITURES	4,895	0	0	0
DRIVING WORKTAG TOTAL	5,351	0	0	0
DRIVING WORKTAG: PG007929 LSUAM Faculty Allocation - Mitchel				
FUNCTION: 1-RESEARCH				
Operating Services	909	0	0	0
Supplies	988	0	0	0
TOTAL OPERATING EXPENDITURES	1,897	0	0	0
Gen Acquisitions	2,027	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	2,027	0	0	0
DRIVING WORKTAG TOTAL	3,923	0	0	0
DRIVING WORKTAG: PG008161 LSUAM Faculty Allocation - Diaz-Fa				
FUNCTION: 1-RESEARCH				
Travel	555	0	0	0
TOTAL OPERATING EXPENDITURES	555	0	0	0
DRIVING WORKTAG TOTAL	555	0	0	0
DRIVING WORKTAG: PG008163 LSUAM Faculty Allocation - Smith,				
FUNCTION: 1-RESEARCH				
Travel	335	0	0	0
Operating Services	1,252	0	0	0
Supplies	349	0	0	0
TOTAL OPERATING EXPENDITURES	1,936	0	0	0
DRIVING WORKTAG TOTAL	1,936	0	0	0

DRIVING WORKTAG: PG008165 LSUAM Research Startup - Muir A				
FUNCTION: 1-RESEARCH				
Travel	1,815	0	0	0
Operating Services	13,301	0	0	0
Supplies	4,693	0	0	0
TOTAL OPERATING EXPENDITURES	19,809	0	0	0
Gen Acquisitions	1,214	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	1,214	0	0	0
DRIVING WORKTAG TOTAL	21,024	0	0	0
DRIVING WORKTAG: PG008166 LSUAM Research Startup - Smith, R				
FUNCTION: 1-RESEARCH				
Operating Services	1,980	0	0	0
Supplies	1,637	0	0	0
TOTAL OPERATING EXPENDITURES	3,617	0	0	0
DRIVING WORKTAG TOTAL	3,617	0	0	0
DRIVING WORKTAG: PG008185 LSUAM Faculty Allocation - Zamot A				
FUNCTION: 0-INSTRUCTION				
Operating Services	213	0	0	0
Supplies	1,572	0	0	0
TOTAL OPERATING EXPENDITURES	1,785	0	0	0
DRIVING WORKTAG TOTAL	1,785	0	0	0
DRIVING WORKTAG: PG008186 LSUAM Faculty Allocation - Aulakh				
FUNCTION: 0-INSTRUCTION				
Operating Services	390	0	0	0
Supplies	1,339	0	0	0
TOTAL OPERATING EXPENDITURES	1,729	0	0	0
DRIVING WORKTAG TOTAL	1,729	0	0	0
DRIVING WORKTAG: PG008187 LSUAM Research Startup - Aulakh H				
FUNCTION: 1-RESEARCH				
Travel	11,450	0	0	0
Operating Services	745	0	0	0
Supplies	2,145	0	0	0
TOTAL OPERATING EXPENDITURES	14,341	0	0	0

Other Charges	54	0	0	0
TOTAL OTHER CHARGES	54	0	0	0
DRIVING WORKTAG TOTAL	14,395	0	0	0
DRIVING WORKTAG: PG008224 LSUAM Faculty Allocation - Baker,				
FUNCTION: 1-RESEARCH				
Operating Services	880	0	0	0
Supplies	12	0	0	0
TOTAL OPERATING EXPENDITURES	892	0	0	0
Other Charges	500	0	0	0
TOTAL OTHER CHARGES	500	0	0	0
Gen Acquisitions	1,599	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	1,599	0	0	0
DRIVING WORKTAG TOTAL	2,991	0	0	0
DRIVING WORKTAG: PG008261 LSUAM VCS CORP - Adams T				
FUNCTION: 1-RESEARCH				
Operating Services	2,023	0	0	0
Supplies	1,977	0	0	0
TOTAL OPERATING EXPENDITURES	4,000	0	0	0
DRIVING WORKTAG TOTAL	4,000	0	0	0
DRIVING WORKTAG: PG008262 LSUAM VCS Corp - Aguilar M				
FUNCTION: 1-RESEARCH				
Supplies	2,363	0	0	0
TOTAL OPERATING EXPENDITURES	2,363	0	0	0
DRIVING WORKTAG TOTAL	2,363	0	0	0
DRIVING WORKTAG: PG008263 LSUAM VCS CORP - Anderson N				
FUNCTION: 1-RESEARCH				
Operating Services	1,983	0	0	0
Supplies	2,018	0	0	0
TOTAL OPERATING EXPENDITURES	4,000	0	0	0
DRIVING WORKTAG TOTAL	4,000	0	0	0
DRIVING WORKTAG: PG008264 LSUAM VCS CORP - Beckers K				
FUNCTION: 1-RESEARCH				

Operating Services	788	0	0	0
TOTAL OPERATING EXPENDITURES	788	0	0	0
DRIVING WORKTAG TOTAL	788	0	0	0
DRIVING WORKTAG: PG008265 LSUAM VCS Corp - Booke T				
FUNCTION: 1-RESEARCH				
Operating Services	72	0	0	0
Supplies	1,093	0	0	0
TOTAL OPERATING EXPENDITURES	1,165	0	0	0
DRIVING WORKTAG TOTAL	1,165	0	0	0
DRIVING WORKTAG: PG008266 LSUAM VCS Corp - Barras E				
FUNCTION: 1-RESEARCH				
Operating Services	2,550	0	0	0
Supplies	963	0	0	0
TOTAL OPERATING EXPENDITURES	3,513	0	0	0
DRIVING WORKTAG TOTAL	3,513	0	0	0
DRIVING WORKTAG: PG008268 LSUAM VCS Corp - Takashi T				
FUNCTION: 1-RESEARCH				
Operating Services	521	0	0	0
Supplies	1,479	0	0	0
TOTAL OPERATING EXPENDITURES	2,000	0	0	0
DRIVING WORKTAG TOTAL	2,000	0	0	0
DRIVING WORKTAG: PG008269 LSUAM VCS Corp - James A				
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: PG008270 LSUAM VCS Corp - Kuehr A				
FUNCTION: 1-RESEARCH				
Supplies	793	0	0	0
TOTAL OPERATING EXPENDITURES	793	0	0	0
DRIVING WORKTAG TOTAL	793	0	0	0

DRIVING WORKTAG: PG008271 LSUAM VCS CORP - Metcalf K				
FUNCTION: 1-RESEARCH				
Operating Services	4,000	0	0	0
TOTAL OPERATING EXPENDITURES	4,000	0	0	0
DRIVING WORKTAG TOTAL	4,000	0	0	0
DRIVING WORKTAG: PG008272 LSUAM VCS Corp - Mills E				
FUNCTION: 1-RESEARCH				
Operating Services	3,475	0	0	0
Supplies	84	0	0	0
TOTAL OPERATING EXPENDITURES	3,558	0	0	0
DRIVING WORKTAG TOTAL	3,558	0	0	0
DRIVING WORKTAG: PG008273 LSUAM Faculty Allocation - Gines,				
FUNCTION: 0-INSTRUCTION				
Operating Services	1,452	0	0	0
TOTAL OPERATING EXPENDITURES	1,452	0	0	0
Other Charges	548	0	0	0
TOTAL OTHER CHARGES	548	0	0	0
DRIVING WORKTAG TOTAL	2,000	0	0	0
DRIVING WORKTAG: PG008274 LSUAM Research Startup - Gines, A				
FUNCTION: 1-RESEARCH				
Other Compensation	185	0	0	0
TOTAL PERSONAL SERVICES	185	0	0	0
Travel	2,582	0	0	0
Operating Services	597	0	0	0
Supplies	1,894	0	0	0
TOTAL OPERATING EXPENDITURES	5,072	0	0	0
Other Charges	535	0	0	0
TOTAL OTHER CHARGES	535	0	0	0
DRIVING WORKTAG TOTAL	5,792	0	0	0
DRIVING WORKTAG: PG008296 LSUAM VCS CORP - Moreno A				
FUNCTION: 1-RESEARCH				
Operating Services	1,981	0	0	0
TOTAL OPERATING EXPENDITURES	1,981	0	0	0

DRIVING WORKTAG TOTAL	1,981	0	0	0
DRIVING WORKTAG: PG008297 LSUAM VCS Corp - Moses A				
FUNCTION: 1-RESEARCH				
Operating Services	180	0	0	0
Supplies	1,397	0	0	0
TOTAL OPERATING EXPENDITURES	1,577	0	0	0
DRIVING WORKTAG TOTAL	1,577	0	0	0
DRIVING WORKTAG: PG008454 LSUAM Faculty Allocation - Lewin A				
FUNCTION: 0-INSTRUCTION				
Travel	1,752	0	0	0
Operating Services	217	0	0	0
TOTAL OPERATING EXPENDITURES	1,969	0	0	0
DRIVING WORKTAG TOTAL	1,969	0	0	0
DRIVING WORKTAG: PG008455 LSUAM Faculty Allocation - Johnsto				
FUNCTION: 0-INSTRUCTION				
Other Compensation	420	0	0	0
TOTAL PERSONAL SERVICES	420	0	0	0
Operating Services	1,030	0	0	0
TOTAL OPERATING EXPENDITURES	1,030	0	0	0
DRIVING WORKTAG TOTAL	1,450	0	0	0
DRIVING WORKTAG: PG008456 LSUAM Faculty Allocation - Paul L				
FUNCTION: 0-INSTRUCTION				
Travel	750	0	0	0
TOTAL OPERATING EXPENDITURES	750	0	0	0
DRIVING WORKTAG TOTAL	750	0	0	0
DRIVING WORKTAG: PG008457 LSUAM VCS CORP - Pyne C				
FUNCTION: 1-RESEARCH				
Operating Services	58	0	0	0
Supplies	305	0	0	0
TOTAL OPERATING EXPENDITURES	363	0	0	0
DRIVING WORKTAG TOTAL	363	0	0	0

DRIVING WORKTAG: PG008459 LSUAM Research Startup - Lewin A				
FUNCTION: 1-RESEARCH				
Salaries	2,245	0	26,945	26,945
Related Benefits	943	0	11,047	11,047
TOTAL PERSONAL SERVICES	3,188	0	37,992	37,992
Travel	3,427	0	0	0
Operating Services	6,469	0	0	0
Supplies	12,307	0	0	0
TOTAL OPERATING EXPENDITURES	22,202	0	0	0
Gen Acquisitions	20,153	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	20,153	0	0	0
DRIVING WORKTAG TOTAL	45,544	0	37,992	37,992
DRIVING WORKTAG: PG008460 LSUAM Research Startup - Johnston				
FUNCTION: 1-RESEARCH				
Salaries	22,909	42,000	42,000	0
Related Benefits	11,379	17,640	17,220	-420
TOTAL PERSONAL SERVICES	34,288	59,640	59,220	-420
DRIVING WORKTAG TOTAL	34,288	59,640	59,220	-420
DRIVING WORKTAG: PG008625 LSUAM Faculty Allocation - Withers				
FUNCTION: 0-INSTRUCTION				
Travel	1,841	0	0	0
Operating Services	159	0	0	0
TOTAL OPERATING EXPENDITURES	2,000	0	0	0
DRIVING WORKTAG TOTAL	2,000	0	0	0
DRIVING WORKTAG: PG008626 LSUAM Research Startup - Withers S				
FUNCTION: 1-RESEARCH				
Operating Services	1,427	0	0	0
Supplies	3,390	0	0	0
TOTAL OPERATING EXPENDITURES	4,817	0	0	0
DRIVING WORKTAG TOTAL	4,817	0	0	0
DRIVING WORKTAG: PG009129 LSUAM VCS CORP - Richmond N				
FUNCTION: 1-RESEARCH				
Operating Services	3,996	0	0	0

Supplies	4	0	0	0
TOTAL OPERATING EXPENDITURES	4,000	0	0	0
DRIVING WORKTAG TOTAL	4,000	0	0	0
DRIVING WORKTAG: PG009132 LSUAM VCS CORP - Medina V				
FUNCTION: 1-RESEARCH				
Operating Services	550	0	0	0
Supplies	3,429	0	0	0
TOTAL OPERATING EXPENDITURES	3,979	0	0	0
DRIVING WORKTAG TOTAL	3,979	0	0	0
DRIVING WORKTAG: PG009210 LSUAM Research Startup - Dehghanpi				
FUNCTION: 1-RESEARCH				
Travel	1,646	0	0	0
Operating Services	1,530	0	0	0
Supplies	167	0	0	0
TOTAL OPERATING EXPENDITURES	3,342	0	0	0
DRIVING WORKTAG TOTAL	3,342	0	0	0
DRIVING WORKTAG: PG009762 LSUAM Faculty Allocation - Gomes V				
FUNCTION: 0-INSTRUCTION				
Travel	1,232	0	0	0
Operating Services	423	0	0	0
Supplies	278	0	0	0
TOTAL OPERATING EXPENDITURES	1,933	0	0	0
DRIVING WORKTAG TOTAL	1,933	0	0	0
DRIVING WORKTAG: PG010083 LSUAM Faculty Allocation - Scott K				
FUNCTION: 0-INSTRUCTION				
Operating Services	481	0	0	0
Supplies	1,519	0	0	0
TOTAL OPERATING EXPENDITURES	2,000	0	0	0
DRIVING WORKTAG TOTAL	2,000	0	0	0
DRIVING WORKTAG: PG010084 LSUAM Faculty Allocation - Dennis				
FUNCTION: 0-INSTRUCTION				
Travel	1,079	0	0	0

Operating Services	250	0	0	0
TOTAL OPERATING EXPENDITURES	1,329	0	0	0
DRIVING WORKTAG TOTAL	1,329	0	0	0
DRIVING WORKTAG: PG010094 LSUAM SVM Corp - Lopez M				
FUNCTION: 1-RESEARCH				
Operating Services	8,190	0	0	0
Supplies	123	0	0	0
TOTAL OPERATING EXPENDITURES	8,312	0	0	0
DRIVING WORKTAG TOTAL	8,312	0	0	0
DRIVING WORKTAG: PG010096 Faculty Allocation - Embersics C				
FUNCTION: 0-INSTRUCTION				
Supplies	1,835	0	0	0
TOTAL OPERATING EXPENDITURES	1,835	0	0	0
DRIVING WORKTAG TOTAL	1,835	0	0	0
DRIVING WORKTAG: PG010097 Research Startup - Embersics C				
FUNCTION: 1-RESEARCH				
Operating Services	1,285	0	0	0
Supplies	1,925	0	0	0
TOTAL OPERATING EXPENDITURES	3,210	0	0	0
Gen Acquisitions	4,590	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	4,590	0	0	0
DRIVING WORKTAG TOTAL	7,800	0	0	0
DRIVING WORKTAG: PG010143 LSUAM Bridge Grant - Johnston A				
FUNCTION: 1-RESEARCH				
Operating Services	11,201	0	0	0
Supplies	17,317	0	0	0
TOTAL OPERATING EXPENDITURES	28,518	0	0	0
Professional Services	7	0	0	0
TOTAL OTHER CHARGES	7	0	0	0
DRIVING WORKTAG TOTAL	28,524	0	0	0
DRIVING WORKTAG: PG010144 LSUAM Bridget Grant - Sones J				
FUNCTION: 1-RESEARCH				

Operating Services	15,057	0	0	0
Supplies	4,695	0	0	0
TOTAL OPERATING EXPENDITURES	19,752	0	0	0
DRIVING WORKTAG TOTAL	19,752	0	0	0
DRIVING WORKTAG: PG010164 LSUAM SVM Corp - Mitchell M				
FUNCTION: 1-RESEARCH				
Operating Services	202	0	0	0
Supplies	2,470	0	0	0
TOTAL OPERATING EXPENDITURES	2,672	0	0	0
DRIVING WORKTAG TOTAL	2,672	0	0	0
DRIVING WORKTAG: PG010306 LSUAM Professional Start Up - Blaz				
FUNCTION: 0-INSTRUCTION				
Operating Services	9	0	0	0
Supplies	3,067	0	0	0
TOTAL OPERATING EXPENDITURES	3,077	0	0	0
Gen Acquisitions	9,645	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	9,645	0	0	0
DRIVING WORKTAG TOTAL	12,721	0	0	0
COST CENTER TOTAL	10,362,892	12,378,950	13,409,659	1,030,709
CCENTER: CC00291 Sch of VETM Teaching Hospital				
DRIVING WORKTAG: PG002105 LSUAM Veterinary Teaching Hospital				
FUNCTION: 0-INSTRUCTION				
Travel	453	25,000	20,000	-5,000
Operating Services	416,119	1,750,000	2,055,000	305,000
Supplies	68,481	1,929,018	1,995,966	66,948
TOTAL OPERATING EXPENDITURES	485,052	3,704,018	4,070,966	366,948
Professional Services	13,366	50,000	135,000	85,000
Other Charges	4,111	0	0	0
TOTAL OTHER CHARGES	17,477	50,000	135,000	85,000
Gen Acquisitions	4,240	300,000	150,000	-150,000
TOTAL ACQUISITIONS & MAJOR REPAIRS	4,240	300,000	150,000	-150,000
DRIVING WORKTAG TOTAL	506,769	4,054,018	4,355,966	301,948
DRIVING WORKTAG: PG002106 LSUAM Veterinary Teaching Hospital				
FUNCTION: 0-INSTRUCTION				

Other Compensation	3,972	0	0	0
TOTAL PERSONAL SERVICES	3,972	0	0	0
Travel	8	0	0	0
Operating Services	-14,905	0	0	0
Supplies	1,363,766	0	0	0
TOTAL OPERATING EXPENDITURES	1,348,869	0	0	0
Professional Services	31,569	0	0	0
TOTAL OTHER CHARGES	31,569	0	0	0
DRIVING WORKTAG TOTAL	1,384,410	0	0	0
DRIVING WORKTAG: PG002107 LSUAM Veterinary Teaching Hospital				
FUNCTION: 0-INSTRUCTION				
Other Compensation	150	0	0	0
Related Benefits	11	0	0	0
TOTAL PERSONAL SERVICES	161	0	0	0
Travel	2,800	0	0	0
Operating Services	30,487	0	0	0
Supplies	818,784	0	0	0
TOTAL OPERATING EXPENDITURES	852,071	0	0	0
Professional Services	5,580	0	0	0
TOTAL OTHER CHARGES	5,580	0	0	0
Gen Acquisitions	1,604	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	1,604	0	0	0
DRIVING WORKTAG TOTAL	859,416	0	0	0
DRIVING WORKTAG: PG002110 LSUAM VTH - Research (FD101)				
FUNCTION: 1-RESEARCH				
Supplies	112	0	0	0
TOTAL OPERATING EXPENDITURES	112	0	0	0
DRIVING WORKTAG TOTAL	112	0	0	0
DRIVING WORKTAG: PG002111 LSUAM VTH - Public Service (FD101)				
FUNCTION: 2-PUBLIC SERVICE				
Operating Services	195,227	0	0	0
TOTAL OPERATING EXPENDITURES	195,227	0	0	0
DRIVING WORKTAG TOTAL	195,227	0	0	0
DRIVING WORKTAG: PG010380 LSUAM VTH - Radiology (FD101)				
FUNCTION: 0-INSTRUCTION				

Operating Services	310,274	0	0	0
Supplies	49,839	0	0	0
TOTAL OPERATING EXPENDITURES	360,113	0	0	0
Professional Services	89,415	0	0	0
TOTAL OTHER CHARGES	89,415	0	0	0
Gen Acquisitions	71,865	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	71,865	0	0	0
DRIVING WORKTAG TOTAL	521,394	0	0	0
DRIVING WORKTAG: PG010381 LSUAM Veterinary Teaching Hospital				
FUNCTION: 0-INSTRUCTION				
Travel	2,707	0	0	0
Operating Services	18,185	0	0	0
Supplies	136,777	0	0	0
TOTAL OPERATING EXPENDITURES	157,669	0	0	0
Professional Services	155	0	0	0
TOTAL OTHER CHARGES	155	0	0	0
Gen Acquisitions	105,108	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	105,108	0	0	0
DRIVING WORKTAG TOTAL	262,931	0	0	0
DRIVING WORKTAG: PG010382 LSUAM Veterinary Teaching Hospital				
FUNCTION: 0-INSTRUCTION				
Operating Services	22,056	0	0	0
Supplies	45,238	0	0	0
TOTAL OPERATING EXPENDITURES	67,295	0	0	0
Professional Services	41,300	0	0	0
TOTAL OTHER CHARGES	41,300	0	0	0
Gen Acquisitions	75,685	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	75,685	0	0	0
DRIVING WORKTAG TOTAL	184,280	0	0	0
DRIVING WORKTAG: PG010383 LSUAM Veterinary Teaching Hospital				
FUNCTION: 0-INSTRUCTION				
Travel	3,192	0	0	0
Operating Services	111,259	0	0	0
Supplies	39,301	0	0	0
TOTAL OPERATING EXPENDITURES	153,752	0	0	0
Gen Acquisitions	55,618	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	55,618	0	0	0

DRIVING WORKTAG TOTAL	209,370	0	0	0
DRIVING WORKTAG: PG010384 LSUAM Veterinary Teaching Hospital				
FUNCTION: 0-INSTRUCTION				
Operating Services	120,033	0	0	0
Supplies	37,582	0	0	0
TOTAL OPERATING EXPENDITURES	157,615	0	0	0
Professional Services	101,000	0	0	0
TOTAL OTHER CHARGES	101,000	0	0	0
Gen Acquisitions	3,613	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	3,613	0	0	0
DRIVING WORKTAG TOTAL	262,228	0	0	0
DRIVING WORKTAG: PG010385 LSUAM Veterinary Teaching Hospital				
FUNCTION: 0-INSTRUCTION				
Operating Services	263,215	0	0	0
Supplies	12,711	0	0	0
TOTAL OPERATING EXPENDITURES	275,925	0	0	0
Professional Services	6,600	0	0	0
TOTAL OTHER CHARGES	6,600	0	0	0
Gen Acquisitions	23,898	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	23,898	0	0	0
DRIVING WORKTAG TOTAL	306,424	0	0	0
DRIVING WORKTAG: PG010386 LSUAM Veterinary Teaching Hospital				
FUNCTION: 0-INSTRUCTION				
Operating Services	80,101	0	0	0
Supplies	297,474	0	0	0
TOTAL OPERATING EXPENDITURES	377,575	0	0	0
DRIVING WORKTAG TOTAL	377,575	0	0	0
DRIVING WORKTAG: PG010421 LSUAM VTH - Clinical Pathology (FD)				
FUNCTION: 0-INSTRUCTION				
Operating Services	47,861	0	0	0
Supplies	205,003	0	0	0
TOTAL OPERATING EXPENDITURES	252,864	0	0	0
Professional Services	78	0	0	0
Other Charges	619	0	0	0
TOTAL OTHER CHARGES	696	0	0	0

Gen Acquisitions	14,832	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	14,832	0	0	0
DRIVING WORKTAG TOTAL	268,393	0	0	0
DRIVING WORKTAG: PG010422 LSUAM VTH - Cardiology (FD101)				
FUNCTION: 0-INSTRUCTION				
Operating Services	28,768	0	0	0
Supplies	60,131	0	0	0
TOTAL OPERATING EXPENDITURES	88,899	0	0	0
Gen Acquisitions	12,623	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	12,623	0	0	0
DRIVING WORKTAG TOTAL	101,521	0	0	0
DRIVING WORKTAG: PG010423 LSUAM VTH - Community Practice (FD				
FUNCTION: 0-INSTRUCTION				
Travel	75	0	0	0
Operating Services	42,645	0	0	0
Supplies	98,346	0	0	0
TOTAL OPERATING EXPENDITURES	141,065	0	0	0
Professional Services	6,731	0	0	0
Other Charges	1,020	0	0	0
TOTAL OTHER CHARGES	7,751	0	0	0
Gen Acquisitions	23,642	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	23,642	0	0	0
DRIVING WORKTAG TOTAL	172,458	0	0	0
DRIVING WORKTAG: PG010424 LSUAM VTH - Small Animal Surgery (
FUNCTION: 0-INSTRUCTION				
Travel	880	0	0	0
Operating Services	74,125	0	0	0
Supplies	11,480	0	0	0
TOTAL OPERATING EXPENDITURES	86,485	0	0	0
Professional Services	69,947	0	0	0
TOTAL OTHER CHARGES	69,947	0	0	0
Gen Acquisitions	24,321	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	24,321	0	0	0
DRIVING WORKTAG TOTAL	180,753	0	0	0
DRIVING WORKTAG: PG010425 LSUAM VTH - Internal Medicine (FD1				
FUNCTION: 0-INSTRUCTION				

Travel	3,213	0	0	0
Operating Services	117,353	0	0	0
Supplies	14,990	0	0	0
TOTAL OPERATING EXPENDITURES	135,557	0	0	0
Professional Services	29,419	0	0	0
TOTAL OTHER CHARGES	29,419	0	0	0
Gen Acquisitions	22,309	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	22,309	0	0	0
DRIVING WORKTAG TOTAL	187,285	0	0	0
DRIVING WORKTAG: PG010426 LSUAM VTH - Small Animal Emergency				
FUNCTION: 0-INSTRUCTION				
Operating Services	127,082	0	0	0
Supplies	11,324	0	0	0
TOTAL OPERATING EXPENDITURES	138,405	0	0	0
Professional Services	1,440	0	0	0
Other Charges	100	0	0	0
TOTAL OTHER CHARGES	1,540	0	0	0
Gen Acquisitions	46,451	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	46,451	0	0	0
DRIVING WORKTAG TOTAL	186,397	0	0	0
DRIVING WORKTAG: PG010427 LSUAM VTH - Large Animal Medicine				
FUNCTION: 0-INSTRUCTION				
Operating Services	195,914	0	0	0
Supplies	11,500	0	0	0
TOTAL OPERATING EXPENDITURES	207,414	0	0	0
Professional Services	5,083	0	0	0
TOTAL OTHER CHARGES	5,083	0	0	0
Gen Acquisitions	6,498	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	6,498	0	0	0
DRIVING WORKTAG TOTAL	218,995	0	0	0
COST CENTER TOTAL	6,385,938	4,054,018	4,355,966	301,948
CCENTER: CC00292 Sch of VETM Laboratory Animal Medicine				
DRIVING WORKTAG: PG002123 LSUAM Vet. Medicine-Laboratory Ani				
FUNCTION: 0-INSTRUCTION				
Salaries	384,155	482,168	502,740	20,572

Other Compensation	3,873	0	0	0
Related Benefits	157,183	202,511	206,123	3,612
TOTAL PERSONAL SERVICES	545,210	684,679	708,863	24,184
Operating Services	3,464	18,500	17,450	-1,050
Supplies	3,722	0	0	0
TOTAL OPERATING EXPENDITURES	7,186	18,500	17,450	-1,050
Professional Services	405	0	0	0
Other Charges	86	0	0	0
TOTAL OTHER CHARGES	491	0	0	0
Gen Acquisitions	96,399	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	96,399	0	0	0
DRIVING WORKTAG TOTAL	649,286	703,179	726,313	23,134
DRIVING WORKTAG: PG002125 LSUAM Life Sciences Animal Care Fa				
FUNCTION: 0-INSTRUCTION				
Salaries	93,369	123,163	138,059	14,896
Related Benefits	39,893	51,728	56,604	4,876
TOTAL PERSONAL SERVICES	133,262	174,891	194,663	19,772
Operating Services	-132,518	-174,891	-194,663	-19,772
TOTAL OPERATING EXPENDITURES	-132,518	-174,891	-194,663	-19,772
Professional Services	497	0	0	0
TOTAL OTHER CHARGES	497	0	0	0
DRIVING WORKTAG TOTAL	1,241	0	0	0
DRIVING WORKTAG: PG002126 LSUAM Mike The Tiger Care				
FUNCTION: 0-INSTRUCTION				
Operating Services	-14,940	0	0	0
Supplies	14,940	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	75,976	93,341	96,208	2,867
Other Compensation	5,854	0	0	0
Related Benefits	31,668	39,203	39,445	242
TOTAL PERSONAL SERVICES	113,499	132,544	135,653	3,109
Operating Services	-241,811	-142,544	-145,653	-3,109
Supplies	106,356	10,000	10,000	0
TOTAL OPERATING EXPENDITURES	-135,456	-132,544	-135,653	-3,109
Professional Services	196	0	0	0

Other Charges	12,580	0	0	0
TOTAL OTHER CHARGES	12,775	0	0	0
Gen Acquisitions	1,155	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	1,155	0	0	0
DRIVING WORKTAG TOTAL	-8,027	0	0	0
DRIVING WORKTAG: PG002130 LSUAM DLAM Farm Operations Subsidy				
FUNCTION: 0-INSTRUCTION				
Gen Acquisitions	3,944	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	3,944	0	0	0
DRIVING WORKTAG TOTAL	3,944	0	0	0
DRIVING WORKTAG: PG002135 LSUAM Life Sciences Animal Care				
FUNCTION: 1-RESEARCH				
Salaries	28,367	38,299	43,154	4,855
Other Compensation	4,365	5,000	5,000	0
Related Benefits	12,141	16,086	17,693	1,607
TOTAL PERSONAL SERVICES	44,873	59,385	65,847	6,462
Operating Services	-94,384	-99,385	-105,847	-6,462
Supplies	48,241	40,000	40,000	0
TOTAL OPERATING EXPENDITURES	-46,143	-59,385	-65,847	-6,462
Professional Services	77	0	0	0
TOTAL OTHER CHARGES	77	0	0	0
DRIVING WORKTAG TOTAL	-1,193	0	0	0
DRIVING WORKTAG: PG002136 LSUAM Division of Laboratory Anima				
FUNCTION: 1-RESEARCH				
Salaries	291,680	278,963	313,647	34,684
Other Compensation	25,316	46,000	0	-46,000
Related Benefits	125,460	117,164	128,595	11,431
TOTAL PERSONAL SERVICES	442,457	442,127	442,242	115
Travel	2,423	5,000	5,000	0
Operating Services	-837,112	-712,127	-712,242	-115
Supplies	305,893	265,000	265,000	0
TOTAL OPERATING EXPENDITURES	-528,796	-442,127	-442,242	-115
Professional Services	287	0	0	0
Other Charges	72,272	0	0	0
TOTAL OTHER CHARGES	72,559	0	0	0
Gen Acquisitions	14,369	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	14,369	0	0	0
DRIVING WORKTAG TOTAL	589	0	0	0

COST CENTER TOTAL	645,841	703,179	726,313	23,134
CCENTER: CC00293 Sch of VETM Pathobiological Sciences				
DRIVING WORKTAG: GR-00005049 CS Center for Lung Biology and				
FUNCTION: 1-RESEARCH				
Salaries	102,530	0	0	0
Related Benefits	43,063	0	0	0
TOTAL PERSONAL SERVICES	145,593	0	0	0
DRIVING WORKTAG TOTAL	145,593	0	0	0
DRIVING WORKTAG: GR-00007216 CS Louisiana Sea Grant Omnibus				
FUNCTION: 1-RESEARCH				
Salaries	38,683	0	0	0
Related Benefits	16,247	0	0	0
TOTAL PERSONAL SERVICES	54,930	0	0	0
DRIVING WORKTAG TOTAL	54,930	0	0	0
DRIVING WORKTAG: GR-00008638 CS 2020 Louisiana Biomedical Re				
FUNCTION: 1-RESEARCH				
Salaries	15,831	0	0	0
Related Benefits	6,649	0	0	0
TOTAL PERSONAL SERVICES	22,479	0	0	0
DRIVING WORKTAG TOTAL	22,479	0	0	0
DRIVING WORKTAG: GR-00009193 CS Center for Pre-Clinical Cant				
FUNCTION: 1-RESEARCH				
Salaries	54,328	0	0	0
Related Benefits	22,818	0	0	0
TOTAL PERSONAL SERVICES	77,146	0	0	0
DRIVING WORKTAG TOTAL	77,146	0	0	0
DRIVING WORKTAG: GR-00012357 CS Defining the mechanism of li				
FUNCTION: 1-RESEARCH				
Salaries	78,228	0	0	0
Related Benefits	32,856	0	0	0

TOTAL PERSONAL SERVICES	111,084	0	0	0
DRIVING WORKTAG TOTAL	111,084	0	0	0
DRIVING WORKTAG: PG002146 LSUAM Pathobiological Sciences				
FUNCTION: 0-INSTRUCTION				
Salaries	910,636	1,298,453	1,381,531	83,078
Other Compensation	40,595	2,500	1,500	-1,000
Related Benefits	480,611	545,350	566,428	21,078
TOTAL PERSONAL SERVICES	1,431,842	1,846,303	1,949,459	103,156
Travel	4,412	5,000	7,500	2,500
Operating Services	30,721	21,000	35,000	14,000
Supplies	56,019	44,350	48,200	3,850
TOTAL OPERATING EXPENDITURES	91,151	70,350	90,700	20,350
Professional Services	536	0	0	0
Other Charges	89	0	0	0
TOTAL OTHER CHARGES	625	0	0	0
Gen Acquisitions	4,794	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	4,794	0	0	0
DRIVING WORKTAG TOTAL	1,528,413	1,916,653	2,040,159	123,506
DRIVING WORKTAG: PG002147 LSUAM PBS - Undergraduate Teaching				
FUNCTION: 0-INSTRUCTION				
Salaries	1,957	0	0	0
Related Benefits	842	0	0	0
TOTAL PERSONAL SERVICES	2,799	0	0	0
Operating Services	2,008	0	0	0
Supplies	10,193	0	0	0
TOTAL OPERATING EXPENDITURES	12,201	0	0	0
DRIVING WORKTAG TOTAL	15,000	0	0	0
DRIVING WORKTAG: PG002149 LSUAM PBS - Deans Support				
FUNCTION: 0-INSTRUCTION				
Salaries	20,000	0	0	0
TOTAL PERSONAL SERVICES	20,000	0	0	0
Operating Services	10,654	0	0	0
Supplies	13,013	0	0	0
TOTAL OPERATING EXPENDITURES	23,668	0	0	0
Professional Services	2,695	0	0	0
Other Charges	2,320	0	0	0
TOTAL OTHER CHARGES	5,015	0	0	0
Gen Acquisitions	34,922	0	0	0

TOTAL ACQUISITIONS & MAJOR REPAIRS	34,922	0	0	0
DRIVING WORKTAG TOTAL	83,605	0	0	0
DRIVING WORKTAG: PG002150 LSUAM PBS - Salary Savings Realloc				
FUNCTION: 0-INSTRUCTION				
Salaries	750	0	0	0
Related Benefits	315	0	0	0
TOTAL PERSONAL SERVICES	1,065	0	0	0
Travel	17,435	0	0	0
Operating Services	26,213	0	0	0
Supplies	25,684	0	0	0
TOTAL OPERATING EXPENDITURES	69,333	0	0	0
Professional Services	25	0	0	0
Other Charges	214	0	0	0
TOTAL OTHER CHARGES	239	0	0	0
Gen Acquisitions	28,929	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	28,929	0	0	0
DRIVING WORKTAG TOTAL	99,566	0	0	0
DRIVING WORKTAG: PG002151 LSUAM PBS - Graduate Enhancement				
FUNCTION: 0-INSTRUCTION				
Other Compensation	79,875	76,000	92,001	16,001
TOTAL PERSONAL SERVICES	79,875	76,000	92,001	16,001
Supplies	0	4,000	0	-4,000
TOTAL OPERATING EXPENDITURES	0	4,000	0	-4,000
DRIVING WORKTAG TOTAL	79,875	80,000	92,001	12,001
DRIVING WORKTAG: PG002155 LSUAM PBS - Pathobiological Scienc				
FUNCTION: 0-INSTRUCTION				
Salaries	27,084	26,808	27,695	887
Related Benefits	11,371	11,259	11,355	96
TOTAL PERSONAL SERVICES	38,455	38,067	39,050	983
Operating Services	-46,696	-56,067	-57,050	-983
Supplies	20,436	18,000	18,000	0
TOTAL OPERATING EXPENDITURES	-26,260	-38,067	-39,050	-983
DRIVING WORKTAG TOTAL	12,195	0	0	0
DRIVING WORKTAG: PG002156 LSUAM PBS - Pathobiological Scienc				
FUNCTION: 0-INSTRUCTION				

Salaries	63,792	62,689	64,451	1,762
Related Benefits	26,775	26,329	26,425	96
TOTAL PERSONAL SERVICES	90,567	89,018	90,876	1,858
DRIVING WORKTAG TOTAL	90,567	89,018	90,876	1,858
DRIVING WORKTAG: PG002164 LSUAM PBS - Research				
FUNCTION: 1-RESEARCH				
Salaries	931,115	1,460,918	1,558,984	98,066
Related Benefits	397,139	613,586	639,183	25,597
TOTAL PERSONAL SERVICES	1,328,255	2,074,504	2,198,167	123,663
Professional Services	135	0	0	0
TOTAL OTHER CHARGES	135	0	0	0
DRIVING WORKTAG TOTAL	1,328,390	2,074,504	2,198,167	123,663
DRIVING WORKTAG: PG002165 LSUAM Start-Up - Udeni Balasuriya				
FUNCTION: 1-RESEARCH				
Gen Acquisitions	-2,325	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	-2,325	0	0	0
DRIVING WORKTAG TOTAL	-2,325	0	0	0
DRIVING WORKTAG: PG002166 LSUAM FY22 SVM Corp-Martinez				
FUNCTION: 1-RESEARCH				
Supplies	91	0	0	0
TOTAL OPERATING EXPENDITURES	91	0	0	0
DRIVING WORKTAG TOTAL	91	0	0	0
DRIVING WORKTAG: PG002171 LSUAM Start-Up Supplement - Beaver				
FUNCTION: 1-RESEARCH				
Salaries	17,037	0	64,500	64,500
Other Compensation	253	0	0	0
Related Benefits	7,297	0	26,445	26,445
TOTAL PERSONAL SERVICES	24,587	0	90,945	90,945
Travel	3,158	0	0	0
Operating Services	1,990	0	0	0
Supplies	43,968	0	0	0
TOTAL OPERATING EXPENDITURES	49,116	0	0	0
Professional Services	26	0	0	0
Other Charges	201	0	0	0
TOTAL OTHER CHARGES	227	0	0	0

Gen Acquisitions	54,210	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	54,210	0	0	0
DRIVING WORKTAG TOTAL	128,139	0	90,945	90,945
DRIVING WORKTAG: PG002172 LSUAM Start-Up - Menk				
FUNCTION: 1-RESEARCH				
Operating Services	78	0	0	0
TOTAL OPERATING EXPENDITURES	78	0	0	0
Other Charges	50	0	0	0
TOTAL OTHER CHARGES	50	0	0	0
DRIVING WORKTAG TOTAL	128	0	0	0
DRIVING WORKTAG: PG002173 LSUAM COBRE Start-Up - Dr. Jeyaseel				
FUNCTION: 1-RESEARCH				
Supplies	4,364	10,000	10,000	0
TOTAL OPERATING EXPENDITURES	4,364	10,000	10,000	0
Professional Services	2,000	0	0	0
TOTAL OTHER CHARGES	2,000	0	0	0
DRIVING WORKTAG TOTAL	6,364	10,000	10,000	0
DRIVING WORKTAG: PG002175 LSUAM Bridge Fund FY23 - Martinez				
FUNCTION: 1-RESEARCH				
Supplies	12,767	0	0	0
TOTAL OPERATING EXPENDITURES	12,767	0	0	0
DRIVING WORKTAG TOTAL	12,767	0	0	0
DRIVING WORKTAG: PG002178 LSUAM PBS - Aquatic Animal Researc				
FUNCTION: 1-RESEARCH				
Supplies	113	0	0	0
TOTAL OPERATING EXPENDITURES	113	0	0	0
DRIVING WORKTAG TOTAL	113	0	0	0
DRIVING WORKTAG: PG002185 LSUAM GBI - Novel Cancer Treatment				
FUNCTION: 1-RESEARCH				
Salaries	38,703	73,588	40,730	-32,858
Related Benefits	16,255	30,907	16,699	-14,208
TOTAL PERSONAL SERVICES	54,958	104,495	57,429	-47,066

Operating Services	10,205	0	0	0
Supplies	50,888	11,569	58,635	47,066
TOTAL OPERATING EXPENDITURES	61,093	11,569	58,635	47,066
Professional Services	5	0	0	0
TOTAL OTHER CHARGES	5	0	0	0
DRIVING WORKTAG TOTAL	116,057	116,064	116,064	0
DRIVING WORKTAG: PG007727 LSUAM Student Aids PFLR				
FUNCTION: 1-RESEARCH				
Other Compensation	1,668	0	0	0
TOTAL PERSONAL SERVICES	1,668	0	0	0
DRIVING WORKTAG TOTAL	1,668	0	0	0
DRIVING WORKTAG: PG009620 LSUAM Start-Up - Adriano Vatta				
FUNCTION: 1-RESEARCH				
Travel	3,849	0	0	0
Operating Services	4,414	0	0	0
Supplies	8,543	0	0	0
TOTAL OPERATING EXPENDITURES	16,806	0	0	0
DRIVING WORKTAG TOTAL	16,806	0	0	0
DRIVING WORKTAG: PG009641 LSUAM Startup - Mariano Carossino				
FUNCTION: 1-RESEARCH				
Salaries	0	0	28,656	28,656
Related Benefits	0	0	11,749	11,749
TOTAL PERSONAL SERVICES	0	0	40,405	40,405
Travel	3,812	0	0	0
Operating Services	8,253	0	0	0
Supplies	17,227	0	0	0
TOTAL OPERATING EXPENDITURES	29,292	0	0	0
Gen Acquisitions	5,657	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	5,657	0	0	0
DRIVING WORKTAG TOTAL	34,949	0	40,405	40,405
DRIVING WORKTAG: PG009642 LSUAM Startup - Sasaki				
FUNCTION: 1-RESEARCH				
Operating Services	325	0	0	0
Supplies	424	0	0	0
TOTAL OPERATING EXPENDITURES	749	0	0	0

Other Charges	75	0	0	0
TOTAL OTHER CHARGES	75	0	0	0
DRIVING WORKTAG TOTAL	824	0	0	0
DRIVING WORKTAG: PG009784 LSUAM PBS FAMACHA Cards				
FUNCTION: 1-RESEARCH				
Other Compensation	184	0	0	0
TOTAL PERSONAL SERVICES	184	0	0	0
Travel	170	0	0	0
Operating Services	9,464	0	0	0
Supplies	9,943	0	0	0
TOTAL OPERATING EXPENDITURES	19,577	0	0	0
Professional Services	5,279	0	0	0
Other Charges	3,512	0	0	0
TOTAL OTHER CHARGES	8,791	0	0	0
Gen Acquisitions	14,021	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	14,021	0	0	0
DRIVING WORKTAG TOTAL	42,572	0	0	0
DRIVING WORKTAG: PG009802 LSUAM LADDL Resident and Student T				
FUNCTION: 0-INSTRUCTION				
Operating Services	58,545	0	0	0
Supplies	15,272	0	0	0
TOTAL OPERATING EXPENDITURES	73,816	0	0	0
Other Charges	5	0	0	0
TOTAL OTHER CHARGES	5	0	0	0
DRIVING WORKTAG TOTAL	73,822	0	0	0
DRIVING WORKTAG: PG009817 LSUAM Startup - Basel Abuaita				
FUNCTION: 1-RESEARCH				
Salaries	5,217	0	0	0
Other Compensation	190	0	0	0
Related Benefits	2,191	0	0	0
TOTAL PERSONAL SERVICES	7,598	0	0	0
Operating Services	725	0	0	0
Supplies	756	0	0	0
TOTAL OPERATING EXPENDITURES	1,481	0	0	0
Gen Acquisitions	8,787	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	8,787	0	0	0
DRIVING WORKTAG TOTAL	17,866	0	0	0

DRIVING WORKTAG: PG009835 LSUAM Startup - Beavers				
FUNCTION: 1-RESEARCH				
Salaries	17,449	0	0	0
Related Benefits	7,328	0	0	0
TOTAL PERSONAL SERVICES	24,777	0	0	0
Travel	2,826	0	0	0
Operating Services	1,297	0	0	0
Supplies	16,317	0	0	0
TOTAL OPERATING EXPENDITURES	20,440	0	0	0
Professional Services	170	0	0	0
TOTAL OTHER CHARGES	170	0	0	0
Gen Acquisitions	26,378	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	26,378	0	0	0
DRIVING WORKTAG TOTAL	71,766	0	0	0
DRIVING WORKTAG: PG010053 LSUAM Start Up - Nanny Wenzlow				
FUNCTION: 1-RESEARCH				
Other Compensation	4,365	0	0	0
TOTAL PERSONAL SERVICES	4,365	0	0	0
Travel	173	0	0	0
Operating Services	2,405	0	0	0
Supplies	2,222	0	0	0
TOTAL OPERATING EXPENDITURES	4,800	0	0	0
Gen Acquisitions	730	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	730	0	0	0
DRIVING WORKTAG TOTAL	9,896	0	0	0
DRIVING WORKTAG: PG010089 LSUAM SVM Corp - Abuaita B				
FUNCTION: 1-RESEARCH				
Operating Services	10,002	0	0	0
TOTAL OPERATING EXPENDITURES	10,002	0	0	0
DRIVING WORKTAG TOTAL	10,002	0	0	0
DRIVING WORKTAG: PG010317 LSUAM Start Up - Jois				
FUNCTION: 1-RESEARCH				
Salaries	16,449	0	45,000	45,000
Other Compensation	7,125	0	61,334	61,334
Related Benefits	6,908	0	18,450	18,450
TOTAL PERSONAL SERVICES	30,482	0	124,784	124,784

Operating Services	775	0	0	0
Supplies	70,050	0	0	0
TOTAL OPERATING EXPENDITURES	70,825	0	0	0
Gen Acquisitions	16,852	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	16,852	0	0	0
DRIVING WORKTAG TOTAL	118,159	0	124,784	124,784
COST CENTER TOTAL	4,308,506	4,286,239	4,803,401	517,162
CCENTER: CC00294 Sch of VETM Biotechnology and Molecular Medicine				
DRIVING WORKTAG: GR-00005410 CS Center for Lung Biology and				
FUNCTION: 1-RESEARCH				
Salaries	20,401	0	0	0
Related Benefits	8,569	0	0	0
TOTAL PERSONAL SERVICES	28,970	0	0	0
DRIVING WORKTAG TOTAL	28,970	0	0	0
DRIVING WORKTAG: GR-00008305 CS 2020 Louisiana Biomedical Re				
FUNCTION: 1-RESEARCH				
Salaries	5,906	0	0	0
Related Benefits	2,480	0	0	0
TOTAL PERSONAL SERVICES	8,386	0	0	0
DRIVING WORKTAG TOTAL	8,386	0	0	0
DRIVING WORKTAG: GR-00010184 CS Center for Pre-Clinical Canc				
FUNCTION: 1-RESEARCH				
Salaries	20,581	0	0	0
Related Benefits	8,644	0	0	0
TOTAL PERSONAL SERVICES	29,226	0	0	0
DRIVING WORKTAG TOTAL	29,226	0	0	0
DRIVING WORKTAG: PG002209 LSUAM Division Of Biotechnology an				
FUNCTION: 1-RESEARCH				
Salaries	14,192	84,665	97,256	12,591
Related Benefits	26,453	35,559	39,875	4,316
TOTAL PERSONAL SERVICES	40,646	120,224	137,131	16,907
Operating Services	7,051	20,000	5,500	-14,500
Supplies	0	10,900	3,000	-7,900

TOTAL OPERATING EXPENDITURES	7,051	30,900	8,500	-22,400
DRIVING WORKTAG TOTAL	47,697	151,124	145,631	-5,493
DRIVING WORKTAG: PG002213 LSUAM Gene Probes and Expression L				
FUNCTION: 1-RESEARCH				
Salaries	78,026	37,190	132,285	95,095
Other Compensation	28,858	5,500	5,500	0
Related Benefits	33,309	15,620	54,237	38,617
TOTAL PERSONAL SERVICES	140,192	58,310	192,022	133,712
Travel	8	0	0	0
Operating Services	-808,600	-478,310	-612,022	-133,712
Supplies	626,568	420,000	420,000	0
TOTAL OPERATING EXPENDITURES	-182,024	-58,310	-192,022	-133,712
Professional Services	45,506	0	0	0
Other Charges	3,389	0	0	0
TOTAL OTHER CHARGES	48,895	0	0	0
Gen Acquisitions	76,061	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	76,061	0	0	0
DRIVING WORKTAG TOTAL	83,124	0	0	0
DRIVING WORKTAG: PG002214 LSUAM Gene Probes and Expression L				
FUNCTION: 1-RESEARCH				
Salaries	44,852	58,864	56,603	-2,261
Related Benefits	18,838	24,723	23,207	-1,516
TOTAL PERSONAL SERVICES	63,690	83,587	79,810	-3,777
Professional Services	40	0	0	0
TOTAL OTHER CHARGES	40	0	0	0
DRIVING WORKTAG TOTAL	63,731	83,587	79,810	-3,777
COST CENTER TOTAL	261,133	234,711	225,441	-9,270
CCENTER: CC00295 Sch of VETM Classified Pay Adjustment				
DRIVING WORKTAG: PG002220 LSUAM Vet. Medicine - Classified P				
FUNCTION: 0-INSTRUCTION				
Salaries	0	26,601	35,000	8,399
Related Benefits	0	11,452	14,350	2,898
TOTAL PERSONAL SERVICES	0	38,053	49,350	11,297
DRIVING WORKTAG TOTAL	0	38,053	49,350	11,297
COST CENTER TOTAL	0	38,053	49,350	11,297

CCENTER: CC00296 Sch of VETM Comparative Biomedical Science				
DRIVING WORKTAG: GR-00004754 CS Understanding the role of my				
FUNCTION: 1-RESEARCH				
Salaries	9,626	0	0	0
Related Benefits	3,983	0	0	0
TOTAL PERSONAL SERVICES	13,609	0	0	0
DRIVING WORKTAG TOTAL	13,609	0	0	0
DRIVING WORKTAG: GR-00005514 CS Center for Lung Biology and				
FUNCTION: 1-RESEARCH				
Salaries	54,796	0	0	0
Related Benefits	23,015	0	0	0
TOTAL PERSONAL SERVICES	77,811	0	0	0
DRIVING WORKTAG TOTAL	77,811	0	0	0
DRIVING WORKTAG: GR-00007123 CS Molecular Base of Loss of Os				
FUNCTION: 1-RESEARCH				
Salaries	-183	0	0	0
Related Benefits	-2,339	0	0	0
TOTAL PERSONAL SERVICES	-2,522	0	0	0
DRIVING WORKTAG TOTAL	-2,522	0	0	0
DRIVING WORKTAG: GR-00008740 CS Cardiopulmonary Effects Indu				
FUNCTION: 1-RESEARCH				
Salaries	23,559	0	0	0
Related Benefits	9,895	0	0	0
TOTAL PERSONAL SERVICES	33,454	0	0	0
DRIVING WORKTAG TOTAL	33,454	0	0	0
DRIVING WORKTAG: GR-00010185 CS Center for Pre-Clinical Canc				
FUNCTION: 1-RESEARCH				
Salaries	43,870	0	0	0
Related Benefits	18,425	0	0	0
TOTAL PERSONAL SERVICES	62,295	0	0	0
DRIVING WORKTAG TOTAL	62,295	0	0	0

DRIVING WORKTAG: GR-00011456 CS Arsenic-Induced Alterations				
FUNCTION: 1-RESEARCH				
Salaries	10,023	0	0	0
Related Benefits	4,209	0	0	0
TOTAL PERSONAL SERVICES	14,232	0	0	0
DRIVING WORKTAG TOTAL	14,232	0	0	0
DRIVING WORKTAG: GR-00013343 CS Decoding Hypertension in the				
FUNCTION: 1-RESEARCH				
Salaries	351	0	0	0
Related Benefits	147	0	0	0
TOTAL PERSONAL SERVICES	498	0	0	0
DRIVING WORKTAG TOTAL	498	0	0	0
DRIVING WORKTAG: PG002222 LSUAM Comparative Biomedical Scie				
FUNCTION: 0-INSTRUCTION				
Salaries	1,422,127	1,695,350	1,615,216	-80,134
Other Compensation	0	4,000	23,000	19,000
Related Benefits	662,800	706,692	662,239	-44,453
TOTAL PERSONAL SERVICES	2,084,926	2,406,042	2,300,455	-105,587
Travel	0	10,000	20,000	10,000
Operating Services	15,356	30,038	25,000	-5,038
Supplies	14,224	10,000	16,488	6,488
TOTAL OPERATING EXPENDITURES	29,580	50,038	61,488	11,450
Professional Services	1,467	0	0	0
Other Charges	495	0	0	0
TOTAL OTHER CHARGES	1,962	0	0	0
Gen Acquisitions	147,301	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	147,301	0	0	0
DRIVING WORKTAG TOTAL	2,263,770	2,456,080	2,361,943	-94,137
DRIVING WORKTAG: PG002223 LSUAM CBS - Undergraduate Teaching				
FUNCTION: 0-INSTRUCTION				
Other Compensation	11,177	0	0	0
TOTAL PERSONAL SERVICES	11,177	0	0	0
Travel	1,797	0	0	0
Operating Services	4,732	0	0	0
Supplies	56,148	0	0	0

TOTAL OPERATING EXPENDITURES	62,677	0	0	0
DRIVING WORKTAG TOTAL	73,854	0	0	0
DRIVING WORKTAG: PG002224 LSUAM CBS - Graduate Teaching Supp				
FUNCTION: 0-INSTRUCTION				
Travel	493	0	0	0
Operating Services	120	0	0	0
Supplies	187	0	0	0
TOTAL OPERATING EXPENDITURES	801	0	0	0
Professional Services	1,451	0	0	0
Other Charges	798	0	0	0
TOTAL OTHER CHARGES	2,249	0	0	0
DRIVING WORKTAG TOTAL	3,050	0	0	0
DRIVING WORKTAG: PG002226 LSUAM CBS - Microscopy Center Subs				
FUNCTION: 0-INSTRUCTION				
Salaries	0	58,052	0	-58,052
Related Benefits	0	24,382	0	-24,382
TOTAL PERSONAL SERVICES	0	82,434	0	-82,434
DRIVING WORKTAG TOTAL	0	82,434	0	-82,434
DRIVING WORKTAG: PG002229 LSUAM New Faculty Start Up - Abdel				
FUNCTION: 0-INSTRUCTION				
Salaries	22,750	39,000	39,000	0
Other Compensation	728	0	0	0
Related Benefits	9,555	16,380	15,990	-390
TOTAL PERSONAL SERVICES	33,033	55,380	54,990	-390
Operating Services	284	0	0	0
Supplies	704	0	0	0
TOTAL OPERATING EXPENDITURES	988	0	0	0
Professional Services	94	0	0	0
Other Charges	75	0	0	0
TOTAL OTHER CHARGES	169	0	0	0
Gen Acquisitions	1,000	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	1,000	0	0	0
DRIVING WORKTAG TOTAL	35,190	55,380	54,990	-390
DRIVING WORKTAG: PG002231 LSUAM CBS - Electro Diagnostic Ser				
FUNCTION: 0-INSTRUCTION				

Operating Services	-7,423	0	0	0
Supplies	5,451	0	0	0
TOTAL OPERATING EXPENDITURES	-1,972	0	0	0
Gen Acquisitions	2,764	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	2,764	0	0	0
DRIVING WORKTAG TOTAL	793	0	0	0
DRIVING WORKTAG: PG002235 LSUAM CBS - Research				
FUNCTION: 1-RESEARCH				
Salaries	995,473	1,484,610	1,618,650	134,040
Related Benefits	418,160	623,536	663,647	40,111
TOTAL PERSONAL SERVICES	1,413,633	2,108,146	2,282,297	174,151
Travel	1	0	0	0
Supplies	47	0	0	0
TOTAL OPERATING EXPENDITURES	48	0	0	0
Professional Services	6,716	0	0	0
Other Charges	5,690	0	0	0
TOTAL OTHER CHARGES	12,405	0	0	0
DRIVING WORKTAG TOTAL	1,426,087	2,108,146	2,282,297	174,151
DRIVING WORKTAG: PG002237 LSUAM Abdelmoneim SVM Corp Fund				
FUNCTION: 1-RESEARCH				
Supplies	93	0	0	0
TOTAL OPERATING EXPENDITURES	93	0	0	0
DRIVING WORKTAG TOTAL	93	0	0	0
DRIVING WORKTAG: PG002238 LSUAM CBS - Strain CORP 2019				
FUNCTION: 1-RESEARCH				
Operating Services	10	0	0	0
TOTAL OPERATING EXPENDITURES	10	0	0	0
DRIVING WORKTAG TOTAL	10	0	0	0
DRIVING WORKTAG: PG002239 LSUAM CBS Salary Savings Reallocat				
FUNCTION: 1-RESEARCH				
Salaries	1,000	0	0	0
Other Compensation	495	0	0	0
Related Benefits	420	0	0	0
TOTAL PERSONAL SERVICES	1,915	0	0	0
Travel	6,428	0	0	0

Operating Services	12,685	0	0	0
Supplies	55,210	0	0	0
TOTAL OPERATING EXPENDITURES	74,323	0	0	0
Gen Acquisitions	5,045	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	5,045	0	0	0
DRIVING WORKTAG TOTAL	81,283	0	0	0
DRIVING WORKTAG: PG002240 LSUAM CBS - Lee CORP 2019				
FUNCTION: 1-RESEARCH				
Operating Services	36	0	0	0
TOTAL OPERATING EXPENDITURES	36	0	0	0
DRIVING WORKTAG TOTAL	36	0	0	0
DRIVING WORKTAG: PG002242 LSUAM CBS - Support Fund				
FUNCTION: 1-RESEARCH				
Salaries	20,000	0	0	0
TOTAL PERSONAL SERVICES	20,000	0	0	0
Travel	1,695	0	0	0
Operating Services	831	0	0	0
Supplies	1,948	30,000	65,000	35,000
TOTAL OPERATING EXPENDITURES	4,474	30,000	65,000	35,000
DRIVING WORKTAG TOTAL	24,474	30,000	65,000	35,000
DRIVING WORKTAG: PG002243 LSUAM GBI - Molecular Diagnos and				
FUNCTION: 1-RESEARCH				
Salaries	81,294	140,361	151,824	11,463
Other Compensation	2,904	22,000	22,000	0
Related Benefits	37,659	58,952	62,248	3,296
TOTAL PERSONAL SERVICES	121,857	221,313	236,072	14,759
Travel	6,639	4,000	4,000	0
Operating Services	13,088	12,000	0	-12,000
Supplies	92,607	30,527	27,768	-2,759
TOTAL OPERATING EXPENDITURES	112,333	46,527	31,768	-14,759
Professional Services	142	0	0	0
TOTAL OTHER CHARGES	142	0	0	0
Gen Acquisitions	42,096	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	42,096	0	0	0
DRIVING WORKTAG TOTAL	276,428	267,840	267,840	0
DRIVING WORKTAG: PG002249 LSUAM New Faculty Research Start U				

FUNCTION: 1-RESEARCH				
Supplies	678	0	0	0
TOTAL OPERATING EXPENDITURES	678	0	0	0
DRIVING WORKTAG TOTAL	678	0	0	0
DRIVING WORKTAG: PG007724 LSUAM Student Aids PFLR				
FUNCTION: 1-RESEARCH				
Other Compensation	50	0	0	0
TOTAL PERSONAL SERVICES	50	0	0	0
DRIVING WORKTAG TOTAL	50	0	0	0
DRIVING WORKTAG: PG008846 LSUAM CBS Grad Certificate Program				
FUNCTION: 0-INSTRUCTION				
Other Compensation	58,823	0	61,334	61,334
TOTAL PERSONAL SERVICES	58,823	0	61,334	61,334
DRIVING WORKTAG TOTAL	58,823	0	61,334	61,334
DRIVING WORKTAG: PG009469 LSUAM New Faculty Start Up - Jeles				
FUNCTION: 1-RESEARCH				
Operating Services	6,674	0	0	0
Supplies	54,711	0	0	0
TOTAL OPERATING EXPENDITURES	61,385	0	0	0
Other Charges	-3,297	0	0	0
TOTAL OTHER CHARGES	-3,297	0	0	0
Gen Acquisitions	27,334	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	27,334	0	0	0
DRIVING WORKTAG TOTAL	85,422	0	0	0
DRIVING WORKTAG: PG009630 LSUAM New Faculty Start Up - Dirik				
FUNCTION: 1-RESEARCH				
Travel	213	0	0	0
TOTAL OPERATING EXPENDITURES	213	0	0	0
DRIVING WORKTAG TOTAL	213	0	0	0
DRIVING WORKTAG: PG009633 LSUAM New Faculty Start Up - Patia				
FUNCTION: 1-RESEARCH				

Operating Services	425	0	0	0
Supplies	1,028	0	0	0
TOTAL OPERATING EXPENDITURES	1,453	0	0	0
DRIVING WORKTAG TOTAL	1,453	0	0	0
DRIVING WORKTAG: PG009694 LSUAM CBS - Dean Support				
FUNCTION: 1-RESEARCH				
Salaries	5,000	0	0	0
TOTAL PERSONAL SERVICES	5,000	0	0	0
Operating Services	7,052	0	0	0
Supplies	26,149	0	0	0
TOTAL OPERATING EXPENDITURES	33,201	0	0	0
Professional Services	2,668	0	0	0
Other Charges	2,331	0	0	0
TOTAL OTHER CHARGES	4,999	0	0	0
DRIVING WORKTAG TOTAL	43,200	0	0	0
DRIVING WORKTAG: PG009708 LSUAM CBS - Graduate Stipend Suppo				
FUNCTION: 0-INSTRUCTION				
Other Compensation	105,640	105,640	122,668	17,028
TOTAL PERSONAL SERVICES	105,640	105,640	122,668	17,028
DRIVING WORKTAG TOTAL	105,640	105,640	122,668	17,028
DRIVING WORKTAG: PG010085 LSUAM CBS - Advanced Imaging Labor				
FUNCTION: 0-INSTRUCTION				
Operating Services	-1,798	0	0	0
Supplies	1,472	0	0	0
TOTAL OPERATING EXPENDITURES	-326	0	0	0
DRIVING WORKTAG TOTAL	-326	0	0	0
DRIVING WORKTAG: PG010202 LSUAM Center for Comparative Oncol				
FUNCTION: 1-RESEARCH				
Operating Services	100	0	73,001	73,001
Supplies	1,600	0	78,000	78,000
TOTAL OPERATING EXPENDITURES	1,700	0	151,001	151,001
Gen Acquisitions	3,499	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	3,499	0	0	0
DRIVING WORKTAG TOTAL	5,199	0	151,001	151,001

DRIVING WORKTAG: PG010407 LSUAM Core Analytical Lab				
FUNCTION: 1-RESEARCH				
Salaries	0	0	50,960	50,960
Related Benefits	0	0	20,894	20,894
TOTAL PERSONAL SERVICES	0	0	71,854	71,854
Operating Services	0	0	35,000	35,000
Supplies	0	0	43,146	43,146
TOTAL OPERATING EXPENDITURES	0	0	78,146	78,146
DRIVING WORKTAG TOTAL	0	0	150,000	150,000
COST CENTER TOTAL	4,684,797	5,105,520	5,517,073	411,553
CCENTER: CC00297 Sch of VETM LA Animal Disease Diagnostic Lab				
DRIVING WORKTAG: PG002267 LSUAM Louisiana Veterinary Medical				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	305,670	0	0	0
Other Compensation	1,690	0	0	0
Related Benefits	129,768	0	0	0
TOTAL PERSONAL SERVICES	437,128	0	0	0
Travel	28,177	0	0	0
Operating Services	494,825	566,993	575,000	8,007
Supplies	332,071	5,000	15,000	10,000
TOTAL OPERATING EXPENDITURES	855,073	571,993	590,000	18,007
Professional Services	688	0	0	0
Other Charges	3,476	0	0	0
TOTAL OTHER CHARGES	4,163	0	0	0
Gen Acquisitions	41,102	65,000	77,841	12,841
TOTAL ACQUISITIONS & MAJOR REPAIRS	41,102	65,000	77,841	12,841
DRIVING WORKTAG TOTAL	1,337,466	636,993	667,841	30,848
DRIVING WORKTAG: PG002268 LSUAM Arbovirus Testing - State Ap				
FUNCTION: 2-PUBLIC SERVICE				
Operating Services	30,424	7,000	16,000	9,000
Supplies	215,940	239,372	242,303	2,931
TOTAL OPERATING EXPENDITURES	246,364	246,372	258,303	11,931
DRIVING WORKTAG TOTAL	246,364	246,372	258,303	11,931
DRIVING WORKTAG: PG008671 LSUAM Reagent Sales & Services - S				
FUNCTION: 2-PUBLIC SERVICE				

Travel	863	0	0	0
Operating Services	4,604	0	0	0
Supplies	20,977	0	0	0
TOTAL OPERATING EXPENDITURES	26,444	0	0	0
Professional Services	397	0	0	0
Other Charges	254	0	0	0
TOTAL OTHER CHARGES	651	0	0	0
DRIVING WORKTAG TOTAL	27,095	0	0	0
DRIVING WORKTAG: PG009116 LSUAM LADDL - Histopathology Core				
FUNCTION: 1-RESEARCH				
Salaries	92,773	136,685	153,140	16,455
Related Benefits	38,965	57,408	62,787	5,379
TOTAL PERSONAL SERVICES	131,738	194,093	215,927	21,834
Operating Services	-261,878	-314,093	-373,927	-59,834
Supplies	162,890	120,000	158,000	38,000
TOTAL OPERATING EXPENDITURES	-98,988	-194,093	-215,927	-21,834
Professional Services	85	0	0	0
TOTAL OTHER CHARGES	85	0	0	0
Gen Acquisitions	6,283	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	6,283	0	0	0
DRIVING WORKTAG TOTAL	39,118	0	0	0
DRIVING WORKTAG: PG009117 LSUAM LADDL - Histopathology Core				
FUNCTION: 1-RESEARCH				
Salaries	59,980	89,600	99,059	9,459
Related Benefits	25,192	37,632	40,614	2,982
TOTAL PERSONAL SERVICES	85,172	127,232	139,673	12,441
Professional Services	259	0	0	0
TOTAL OTHER CHARGES	259	0	0	0
DRIVING WORKTAG TOTAL	85,431	127,232	139,673	12,441
COST CENTER TOTAL	1,735,473	1,010,597	1,065,817	55,220
CCENTER: CC00298 Sch of VETM Library				
DRIVING WORKTAG: PG002273 LSUAM Veterinary Medicine Library				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	173,952	160,140	185,294	25,154
Related Benefits	66,746	67,259	75,971	8,712

TOTAL PERSONAL SERVICES	240,698	227,399	261,265	33,866
Travel	1,836	2,000	2,000	0
Operating Services	3,786	3,500	3,500	0
Supplies	11,284	5,288	5,294	6
TOTAL OPERATING EXPENDITURES	16,906	10,788	10,794	6
Professional Services	325	0	0	0
Other Charges	113	0	0	0
TOTAL OTHER CHARGES	439	0	0	0
Library Acquisitions	1,116	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	1,116	0	0	0
DRIVING WORKTAG TOTAL	259,158	238,187	272,059	33,872
DRIVING WORKTAG: PG002274 LSUAM Veterinary Medicine Library				
FUNCTION: 3-ACADEMIC SUPPORT				
Operating Services	13,201	0	0	0
TOTAL OPERATING EXPENDITURES	13,201	0	0	0
Library Acquisitions	6,471	25,000	25,000	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	6,471	25,000	25,000	0
DRIVING WORKTAG TOTAL	19,672	25,000	25,000	0
DRIVING WORKTAG: PG002275 LSUAM Veterinary Library - Periodi				
FUNCTION: 3-ACADEMIC SUPPORT				
Operating Services	134,392	0	0	0
TOTAL OPERATING EXPENDITURES	134,392	0	0	0
Library Acquisitions	0	140,000	140,000	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	140,000	140,000	0
DRIVING WORKTAG TOTAL	134,392	140,000	140,000	0
DRIVING WORKTAG: PG002276 LSUAM Sch of VETM Library - Photod				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	34,628	40,428	42,339	1,911
Related Benefits	14,539	16,980	17,363	383
TOTAL PERSONAL SERVICES	49,168	57,408	59,702	2,294
DRIVING WORKTAG TOTAL	49,168	57,408	59,702	2,294
COST CENTER TOTAL	462,390	460,595	496,761	36,166
CCENTER: CC00299 Sch of VETM Student Services				
DRIVING WORKTAG: PG002279 LSUAM Student Affairs - Teaching S				

FUNCTION: 0-INSTRUCTION				
Other Compensation	29,828	52,750	20,000	-32,750
TOTAL PERSONAL SERVICES	29,828	52,750	20,000	-32,750
Travel	16	0	0	0
Operating Services	40,832	26,000	230,000	204,000
Supplies	149,905	364,000	230,000	-134,000
TOTAL OPERATING EXPENDITURES	190,754	390,000	460,000	70,000
Professional Services	6,581	30,000	35,000	5,000
Other Charges	3,451	0	0	0
TOTAL OTHER CHARGES	10,032	30,000	35,000	5,000
Gen Acquisitions	25,444	45,000	25,000	-20,000
TOTAL ACQUISITIONS & MAJOR REPAIRS	25,444	45,000	25,000	-20,000
DRIVING WORKTAG TOTAL	256,059	517,750	540,000	22,250
DRIVING WORKTAG: PG002281 LSUAM Vet.Med. - Student And Acade				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	876,548	968,176	947,612	-20,564
Other Compensation	12,065	12,000	30,000	18,000
Related Benefits	367,664	406,634	388,521	-18,113
TOTAL PERSONAL SERVICES	1,256,276	1,386,810	1,366,133	-20,677
Travel	19,404	27,000	45,000	18,000
Operating Services	18,395	32,000	45,000	13,000
Supplies	24,276	35,000	45,000	10,000
TOTAL OPERATING EXPENDITURES	62,074	94,000	135,000	41,000
Professional Services	9,533	17,750	5,000	-12,750
Other Charges	17,031	0	0	0
TOTAL OTHER CHARGES	26,564	17,750	5,000	-12,750
Gen Acquisitions	6,881	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	6,881	0	0	0
DRIVING WORKTAG TOTAL	1,351,795	1,498,560	1,506,133	7,573
DRIVING WORKTAG: PG002283 LSUAM Student Services - Campus Ch				
FUNCTION: 4-STUDENT SERVICES				
Salaries	73,526	73,526	73,663	137
Related Benefits	11,312	11,312	11,333	21
TOTAL PERSONAL SERVICES	84,838	84,838	84,996	158
Operating Services	28,279	28,279	28,332	53
TOTAL OPERATING EXPENDITURES	28,279	28,279	28,332	53
DRIVING WORKTAG TOTAL	113,117	113,117	113,328	211
DRIVING WORKTAG: PG007984 LSUAM Student Services - Self Gene				

FUNCTION: 4-STUDENT SERVICES				
Operating Services	14,649	0	0	0
Supplies	6,676	0	0	0
TOTAL OPERATING EXPENDITURES	21,325	0	0	0
DRIVING WORKTAG TOTAL	21,325	0	0	0
DRIVING WORKTAG: PG008587 LSUAM Clinical Skills Lab				
FUNCTION: 0-INSTRUCTION				
Other Compensation	10,000	0	0	0
Related Benefits	765	0	0	0
TOTAL PERSONAL SERVICES	10,765	0	0	0
Travel	10,296	0	0	0
Operating Services	5,575	0	0	0
Supplies	64,001	175,000	180,000	5,000
TOTAL OPERATING EXPENDITURES	79,872	175,000	180,000	5,000
Other Charges	96	0	0	0
TOTAL OTHER CHARGES	96	0	0	0
Gen Acquisitions	75,965	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	75,965	0	0	0
DRIVING WORKTAG TOTAL	166,699	175,000	180,000	5,000
DRIVING WORKTAG: PG009561 LSUAM SVM Admissions and Recruitin				
FUNCTION: 3-ACADEMIC SUPPORT				
Travel	6,395	0	0	0
Operating Services	1	0	0	0
Supplies	3,534	16,000	16,000	0
TOTAL OPERATING EXPENDITURES	9,930	16,000	16,000	0
Other Charges	4,213	0	0	0
TOTAL OTHER CHARGES	4,213	0	0	0
Gen Acquisitions	1,865	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	1,865	0	0	0
DRIVING WORKTAG TOTAL	16,008	16,000	16,000	0
DRIVING WORKTAG: PG009968 LSUAM Student Services - Education				
FUNCTION: 0-INSTRUCTION				
Salaries	652	0	5,000	5,000
Related Benefits	274	0	2,050	2,050
TOTAL PERSONAL SERVICES	926	0	7,050	7,050
Travel	4,277	0	0	0
Operating Services	759	0	86,000	86,000

Supplies	25,613	40,000	40,000	0
TOTAL OPERATING EXPENDITURES	30,649	40,000	126,000	86,000
Other Charges	11,295	0	0	0
TOTAL OTHER CHARGES	11,295	0	0	0
DRIVING WORKTAG TOTAL	42,870	40,000	133,050	93,050
COST CENTER TOTAL	1,967,873	2,360,427	2,488,511	128,084
CCENTER: CC00302 Sch of VETM Institutional Support - Campus Charg				
DRIVING WORKTAG: PG002295 LSUAM Institutional Support - Camp				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	1,515,505	1,515,505	1,572,382	56,877
Related Benefits	210,478	210,478	218,197	7,719
TOTAL PERSONAL SERVICES	1,725,983	1,725,983	1,790,579	64,596
Operating Services	610,950	610,950	595,935	-15,015
TOTAL OPERATING EXPENDITURES	610,950	610,950	595,935	-15,015
DRIVING WORKTAG TOTAL	2,336,933	2,336,933	2,386,514	49,581
COST CENTER TOTAL	2,336,933	2,336,933	2,386,514	49,581
CCENTER: CC00303 Sch of VETM Build Operations and Maintenance				
DRIVING WORKTAG: PG002299 LSUAM Sch of VETM - Custodial Serv				
FUNCTION: 6-PLANT OP. & MAINT.				
Salaries	414,937	343,522	447,888	104,366
Related Benefits	161,733	144,279	159,034	14,755
TOTAL PERSONAL SERVICES	576,670	487,801	606,922	119,121
Travel	401	0	0	0
Operating Services	65,001	58,000	65,000	7,000
Supplies	6,487	2,000	2,000	0
TOTAL OPERATING EXPENDITURES	71,889	60,000	67,000	7,000
DRIVING WORKTAG TOTAL	648,559	547,801	673,922	126,121
DRIVING WORKTAG: PG002300 LSUAM Building Security				
FUNCTION: 6-PLANT OP. & MAINT.				
Salaries	262,951	236,954	293,964	57,010
Related Benefits	99,879	89,021	108,225	19,204
TOTAL PERSONAL SERVICES	362,830	325,975	402,189	76,214
Operating Services	125,997	125,000	135,000	10,000
Supplies	11,204	5,000	40,150	35,150

TOTAL OPERATING EXPENDITURES	137,201	130,000	175,150	45,150
DRIVING WORKTAG TOTAL	500,031	455,975	577,339	121,364
DRIVING WORKTAG: PG002301 LSUAM Sch of VETM - Grounds Mainte				
FUNCTION: 6-PLANT OP. & MAINT.				
Other Compensation	0	1,000	1,000	0
TOTAL PERSONAL SERVICES	0	1,000	1,000	0
Operating Services	10,657	58,000	15,000	-43,000
Supplies	2,027	2,000	2,000	0
TOTAL OPERATING EXPENDITURES	12,683	60,000	17,000	-43,000
DRIVING WORKTAG TOTAL	12,683	61,000	18,000	-43,000
DRIVING WORKTAG: PG002302 LSUAM General Building Maintenance				
FUNCTION: 6-PLANT OP. & MAINT.				
Salaries	610,587	586,303	665,439	79,136
Other Compensation	11,120	0	0	0
Related Benefits	239,555	229,027	250,647	21,620
TOTAL PERSONAL SERVICES	861,262	815,330	916,086	100,756
Travel	1,229	0	0	0
Operating Services	385,033	484,000	515,000	31,000
Supplies	70,193	100,000	285,000	185,000
TOTAL OPERATING EXPENDITURES	456,455	584,000	800,000	216,000
Professional Services	10,741	0	0	0
TOTAL OTHER CHARGES	10,741	0	0	0
Gen Acquisitions	48,408	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	48,408	0	0	0
DRIVING WORKTAG TOTAL	1,376,866	1,399,330	1,716,086	316,756
DRIVING WORKTAG: PG002303 LSUAM Special Maintenance Project				
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	234	0	0	0
TOTAL OPERATING EXPENDITURES	234	0	0	0
DRIVING WORKTAG TOTAL	234	0	0	0
DRIVING WORKTAG: PG002304 LSUAM Veterinary Medicine - Utilit				
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	2,168,099	2,650,000	2,500,000	-150,000
TOTAL OPERATING EXPENDITURES	2,168,099	2,650,000	2,500,000	-150,000
DRIVING WORKTAG TOTAL	2,168,099	2,650,000	2,500,000	-150,000

DRIVING WORKTAG: PG002305 LSUAM Motor Pool Operations				
FUNCTION: 6-PLANT OP. & MAINT.				
Salaries	3,126	4,517	4,395	-122
Related Benefits	1,324	1,897	0	-1,897
TOTAL PERSONAL SERVICES	4,450	6,414	4,395	-2,019
Travel	145	0	0	0
Operating Services	-17,297	-10,414	-11,994	-1,580
Supplies	4,002	4,000	4,000	0
TOTAL OPERATING EXPENDITURES	-13,151	-6,414	-7,994	-1,580
DRIVING WORKTAG TOTAL	-8,701	0	-3,599	-3,599
DRIVING WORKTAG: PG002306 LSUAM Vet. Med. Facilities Mainten				
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	550,007	539,000	575,000	36,000
Supplies	2,478	0	0	0
TOTAL OPERATING EXPENDITURES	552,485	539,000	575,000	36,000
DRIVING WORKTAG TOTAL	552,485	539,000	575,000	36,000
DRIVING WORKTAG: PG002307 LSUAM Major Repair And Alterations				
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	990,276	0	0	0
Supplies	184,905	0	0	0
TOTAL OPERATING EXPENDITURES	1,175,181	0	0	0
Professional Services	222,935	0	0	0
TOTAL OTHER CHARGES	222,935	0	0	0
Gen Acquisitions	11,987	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	11,987	0	0	0
DRIVING WORKTAG TOTAL	1,410,104	0	0	0
DRIVING WORKTAG: PG009010 LSUAM Plumbing Maintenance				
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	64,562	0	0	0
Supplies	8,499	0	0	0
TOTAL OPERATING EXPENDITURES	73,060	0	0	0
Gen Acquisitions	860	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	860	0	0	0
DRIVING WORKTAG TOTAL	73,920	0	0	0

DRIVING WORKTAG: PG009011 LSUAM Electrical Maintenance				
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	57,153	0	0	0
Supplies	24,273	0	0	0
TOTAL OPERATING EXPENDITURES	81,426	0	0	0
DRIVING WORKTAG TOTAL	81,426	0	0	0
DRIVING WORKTAG: PG009012 LSUAM HVAC Maintenance				
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	418,711	0	0	0
Supplies	36,626	0	0	0
TOTAL OPERATING EXPENDITURES	455,337	0	0	0
DRIVING WORKTAG TOTAL	455,337	0	0	0
COST CENTER TOTAL	7,271,044	5,653,106	6,056,748	403,642
CCENTER: CC00304 Sch of VETM Student Scholarships and Exemptions				
DRIVING WORKTAG: PG002311 LSUAM Fees Exemptions - Vet.Med.				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	157,765	185,000	160,000	-25,000
TOTAL OTHER CHARGES	157,765	185,000	160,000	-25,000
DRIVING WORKTAG TOTAL	157,765	185,000	160,000	-25,000
DRIVING WORKTAG: PG002312 LSUAM Student Scholarships				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	116,400	116,400	87,300	-29,100
TOTAL OTHER CHARGES	116,400	116,400	87,300	-29,100
DRIVING WORKTAG TOTAL	116,400	116,400	87,300	-29,100
DRIVING WORKTAG: PG002314 LSUAM Vet Med Graduate Assistants				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	504,846	463,000	505,000	42,000
TOTAL OTHER CHARGES	504,846	463,000	505,000	42,000
DRIVING WORKTAG TOTAL	504,846	463,000	505,000	42,000
DRIVING WORKTAG: PG002315 LSUAM Sch of VETM Graduate Assista				

FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	-182,010	-180,000	-175,000	5,000
TOTAL OTHER CHARGES	-182,010	-180,000	-175,000	5,000
DRIVING WORKTAG TOTAL	-182,010	-180,000	-175,000	5,000
DRIVING WORKTAG: PG002316 LSUAM Ross University Vet Med 4Th				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	94,540	87,000	95,000	8,000
TOTAL OTHER CHARGES	94,540	87,000	95,000	8,000
DRIVING WORKTAG TOTAL	94,540	87,000	95,000	8,000
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
DRIVING WORKTAG: PG010092 LSUAM Board of Supervisor Scholars				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	28,419	0	28,420	28,420
TOTAL OTHER CHARGES	28,419	0	28,420	28,420
DRIVING WORKTAG TOTAL	28,419	0	28,420	28,420
COST CENTER TOTAL	750,710	744,231	773,551	29,320
CCENTER: CC00307 Sch of VETM Deans Office - Interdisciplinary				
DRIVING WORKTAG: GR-00010632 CS Blue Buffalo Summer Scholars				
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: GR-00011412 CS 2022 The Boehringer Ingelhei				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	23,754	0	0	0
TOTAL OTHER CHARGES	23,754	0	0	0
DRIVING WORKTAG TOTAL	23,754	0	0	0
DRIVING WORKTAG: GR-00011413 CS 2022 The Boehringer Ingelhei				
FUNCTION: 1-RESEARCH				
Professional Services	5,550	0	0	0
TOTAL OTHER CHARGES	5,550	0	0	0
DRIVING WORKTAG TOTAL	5,550	0	0	0
DRIVING WORKTAG: GR-00012936 CS 2023 The Boehringer Ingelhei				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	14,144	0	0	0
TOTAL OTHER CHARGES	14,144	0	0	0
DRIVING WORKTAG TOTAL	14,144	0	0	0
DRIVING WORKTAG: GR-00013240 CS Determining the Pharmacokine				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	893	0	0	0
TOTAL OTHER CHARGES	893	0	0	0
DRIVING WORKTAG TOTAL	893	0	0	0
DRIVING WORKTAG: PG002322 LSUAM Graduate Student Stipend Pro				
FUNCTION: 0-INSTRUCTION				
Other Compensation	28,777	76,500	0	-76,500
TOTAL PERSONAL SERVICES	28,777	76,500	0	-76,500
DRIVING WORKTAG TOTAL	28,777	76,500	0	-76,500
DRIVING WORKTAG: PG002323 LSUAM Work/Study - Instruction Vet				
FUNCTION: 0-INSTRUCTION				

Other Compensation	547	0	0	0
TOTAL PERSONAL SERVICES	547	0	0	0
Supplies	660	0	0	0
TOTAL OPERATING EXPENDITURES	660	0	0	0
DRIVING WORKTAG TOTAL	1,207	0	0	0
DRIVING WORKTAG: PG002324 LSUAM Sch of VETM - Interdisc Inst				
FUNCTION: 0-INSTRUCTION				
Salaries	0	450,000	696,189	246,189
Related Benefits	0	189,000	285,437	96,437
TOTAL PERSONAL SERVICES	0	639,000	981,626	342,626
Operating Services	0	526,133	252,327	-273,806
TOTAL OPERATING EXPENDITURES	0	526,133	252,327	-273,806
Gen Acquisitions	0	531,284	250,000	-281,284
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	531,284	250,000	-281,284
DRIVING WORKTAG TOTAL	0	1,696,417	1,483,953	-212,464
DRIVING WORKTAG: PG002325 LSUAM Interdisciplinary House Off				
FUNCTION: 0-INSTRUCTION				
Salaries	71,711	84,472	130,587	46,115
Other Compensation	26,968	34,520	0	-34,520
Related Benefits	30,225	35,478	53,541	18,063
TOTAL PERSONAL SERVICES	128,904	154,470	184,128	29,658
Operating Services	50	0	0	0
TOTAL OPERATING EXPENDITURES	50	0	0	0
Professional Services	289	0	0	0
TOTAL OTHER CHARGES	289	0	0	0
DRIVING WORKTAG TOTAL	129,243	154,470	184,128	29,658
DRIVING WORKTAG: PG002327 LSUAM Interdisciplinary Research G				
FUNCTION: 1-RESEARCH				
Other Compensation	398,572	363,000	530,639	167,639
TOTAL PERSONAL SERVICES	398,572	363,000	530,639	167,639
Travel	3,160	0	0	0
Operating Services	1,371	80,000	80,000	0
Supplies	476	70,500	70,500	0
TOTAL OPERATING EXPENDITURES	5,006	150,500	150,500	0
Professional Services	22,167	0	0	0
Other Charges	2,244	0	0	0
TOTAL OTHER CHARGES	24,411	0	0	0

DRIVING WORKTAG TOTAL	427,989	513,500	681,139	167,639
DRIVING WORKTAG: PG002328 LSUAM BI - 3 Laboratory Research				
FUNCTION: 1-RESEARCH				
Operating Services	74,161	8,500	8,500	0
Supplies	33,139	1,500	1,500	0
TOTAL OPERATING EXPENDITURES	107,300	10,000	10,000	0
Professional Services	34,275	0	0	0
Other Charges	15	0	0	0
TOTAL OTHER CHARGES	34,290	0	0	0
DRIVING WORKTAG TOTAL	141,590	10,000	10,000	0
DRIVING WORKTAG: PG010093 LSUAM SVM Corp - Mitchell M				
FUNCTION: 1-RESEARCH				
Operating Services	7,440	0	0	0
TOTAL OPERATING EXPENDITURES	7,440	0	0	0
DRIVING WORKTAG TOTAL	7,440	0	0	0
COST CENTER TOTAL	782,046	2,450,887	2,359,220	-91,667
UNIT/COLLEGE TOTAL	46,986,441	46,800,794	50,287,878	3,487,084
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	391,308	449,841	460,915	11,074
Other Compensation	142	0	0	0
Related Benefits	175,288	186,853	188,172	1,320
TOTAL PERSONAL SERVICES	566,738	636,694	649,087	12,394
Operating Services	455	0	0	0
TOTAL OPERATING EXPENDITURES	455	0	0	0
Professional Services	443	0	0	0
TOTAL OTHER CHARGES	443	0	0	0
DRIVING WORKTAG TOTAL	567,635	636,694	649,087	12,394
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	12,188	0	0	0
TOTAL PERSONAL SERVICES	12,188	0	0	0
DRIVING WORKTAG TOTAL	12,188	0	0	0
DRIVING WORKTAG: PG008570 LSUAM Workstudy - Acad Affairs- LS				
FUNCTION: 3-ACADEMIC SUPPORT				
Other Compensation	22,021	0	0	0
Related Benefits	8,609	0	0	0
TOTAL PERSONAL SERVICES	30,630	0	0	0
DRIVING WORKTAG TOTAL	30,630	0	0	0
COST CENTER TOTAL	912,399	938,640	951,033	12,394
CCENTER: CC00432 Acad Affairs Rural Life Museum				
DRIVING WORKTAG: PG003369 LSUAM Rural Life Museum				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	128,319	166,200	168,655	2,455
Related Benefits	50,167	69,035	68,855	-181
TOTAL PERSONAL SERVICES	178,486	235,235	237,510	2,274
Operating Services	2,474	0	0	0
Supplies	203	0	0	0
TOTAL OPERATING EXPENDITURES	2,677	0	0	0
Professional Services	26	0	0	0
TOTAL OTHER CHARGES	26	0	0	0
DRIVING WORKTAG TOTAL	181,188	235,235	237,510	2,274
DRIVING WORKTAG: PG003370 LSUAM Rural Life Museum - Self Gen				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	125,262	182,623	237,479	54,856
Other Compensation	38,975	10,000	10,000	0
Related Benefits	62,768	79,033	79,033	0

TOTAL PERSONAL SERVICES	227,006	271,656	326,512	54,856
Operating Services	133,692	70,975	67,119	-3,856
Supplies	12,227	5,740	5,740	0
TOTAL OPERATING EXPENDITURES	145,920	76,715	72,859	-3,856
Professional Services	15,721	0	0	0
Other Charges	0	1,000	1,000	0
TOTAL OTHER CHARGES	15,721	1,000	1,000	0
DRIVING WORKTAG TOTAL	388,646	349,371	400,371	51,000
DRIVING WORKTAG: PG008696 LSUAM Burden Museum and Gardens Ro				
FUNCTION: 3-ACADEMIC SUPPORT				
Operating Services	2,214	0	0	0
TOTAL OPERATING EXPENDITURES	2,214	0	0	0
DRIVING WORKTAG TOTAL	2,214	0	0	0
COST CENTER TOTAL	572,048	584,606	637,881	53,274
CCENTER: CC00441 Acad Affairs LSU Press				
DRIVING WORKTAG: PG003441 LSUAM LSU Press - Tsr				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	256,472	256,478	267,248	10,770
Related Benefits	100,269	104,074	106,598	2,524
TOTAL PERSONAL SERVICES	356,741	360,552	373,846	13,294
DRIVING WORKTAG TOTAL	356,741	360,552	373,846	13,294
DRIVING WORKTAG: PG003443 LSUAM Student Aides/Networking				
FUNCTION: 2-PUBLIC SERVICE				
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: PG003446 LSUAM LSU Press - Administration				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	651,315	651,315	676,857	25,542
Related Benefits	254,634	270,540	276,333	5,793
TOTAL PERSONAL SERVICES	905,949	921,855	953,190	31,335
DRIVING WORKTAG TOTAL	905,949	921,855	953,190	31,335

DRIVING WORKTAG: PG008966 LSUAM Workstudy - Academic Affairs				
FUNCTION: 3-ACADEMIC SUPPORT				
Other Compensation	339	0	0	0
Related Benefits	133	0	0	0
TOTAL PERSONAL SERVICES	472	0	0	0
DRIVING WORKTAG TOTAL	472	0	0	0
COST CENTER TOTAL	1,264,712	1,282,407	1,327,035	44,628
CCENTER: CC01162 Acad Affairs Institutional Effectiveness				
DRIVING WORKTAG: PG008081 LSUAM Institutional Effectiveness				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	505,148	527,197	539,994	12,797
Related Benefits	197,490	218,985	220,457	1,473
TOTAL PERSONAL SERVICES	702,639	746,182	760,451	14,270
Travel	1,016	6,000	6,000	0
Operating Services	5,559	14,014	14,014	0
Supplies	3,422	6,125	6,125	0
TOTAL OPERATING EXPENDITURES	9,998	26,139	26,139	0
Professional Services	0	2,500	2,500	0
Other Charges	589	0	0	0
TOTAL OTHER CHARGES	589	2,500	2,500	0
Gen Acquisitions	3,903	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	3,903	0	0	0
DRIVING WORKTAG TOTAL	717,128	774,821	789,090	14,270
DRIVING WORKTAG: PG008082 LSUAM General Education Assessment				
FUNCTION: 3-ACADEMIC SUPPORT				
Travel	1,847	0	0	0
Operating Services	747	20,000	20,000	0
TOTAL OPERATING EXPENDITURES	2,594	20,000	20,000	0
Other Charges	1,631	0	0	0
TOTAL OTHER CHARGES	1,631	0	0	0
DRIVING WORKTAG TOTAL	4,225	20,000	20,000	0
DRIVING WORKTAG: PG008083 LSUAM SACSCOC Accreditation				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Other Compensation	5,181	0	0	0

TOTAL PERSONAL SERVICES	5,181	0	0	0
Travel	7,123	6,000	6,000	0
Operating Services	15	9,892	9,892	0
Supplies	6,900	1,000	1,000	0
TOTAL OPERATING EXPENDITURES	14,037	16,892	16,892	0
Professional Services	2,000	10,000	10,000	0
TOTAL OTHER CHARGES	2,000	10,000	10,000	0
DRIVING WORKTAG TOTAL	21,218	26,892	26,892	0
DRIVING WORKTAG: PG009432 LSUAM TaskStream				
FUNCTION: 3-ACADEMIC SUPPORT				
Operating Services	0	57,789	61,041	3,252
Supplies	61,040	0	0	0
TOTAL OPERATING EXPENDITURES	61,040	57,789	61,041	3,252
DRIVING WORKTAG TOTAL	61,040	57,789	61,041	3,252
COST CENTER TOTAL	803,612	879,502	897,023	17,522
CCENTER: CC01308 Acad Affairs William A. Brookshire Military Muse				
DRIVING WORKTAG: PG010149 LSUAM William A. Brookshire Milita				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	22,000	0	0	0
Other Compensation	4,598	0	0	0
Related Benefits	4,691	0	0	0
TOTAL PERSONAL SERVICES	31,290	0	0	0
Operating Services	601	0	0	0
Supplies	1,061	0	0	0
TOTAL OPERATING EXPENDITURES	1,662	0	0	0
Professional Services	1,962	0	0	0
Other Charges	393	0	0	0
TOTAL OTHER CHARGES	2,355	0	0	0
Gen Acquisitions	1,525	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	1,525	0	0	0
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	0	0	72,000	72,000
Related Benefits	0	0	28,384	28,384
TOTAL PERSONAL SERVICES	0	0	100,384	100,384
Operating Services	0	0	26,320	26,320
TOTAL OPERATING EXPENDITURES	0	0	26,320	26,320
DRIVING WORKTAG TOTAL	36,832	0	126,704	126,704
COST CENTER TOTAL	36,832	0	126,704	126,704

UNIT/COLLEGE TOTAL	3,589,603	3,685,155	3,939,677	254,522
UNIT/COLLEGE: Summer Session				
CCENTER: CC00245 Summer Session Col of Ag				
DRIVING WORKTAG: PG001692 LSUAM Summer Session - Experimenta				
FUNCTION: 0-INSTRUCTION				
Salaries	11,052	11,052	0	-11,052
Other Compensation	4,500	9,500	0	-9,500
Related Benefits	4,321	0	0	0
TOTAL PERSONAL SERVICES	19,873	20,552	0	-20,552
DRIVING WORKTAG TOTAL	19,873	20,552	0	-20,552
DRIVING WORKTAG: PG001693 LSUAM Summer Session - Textiles, A				
FUNCTION: 0-INSTRUCTION				
Salaries	9,001	9,001	0	-9,001
Related Benefits	3,519	0	0	0
TOTAL PERSONAL SERVICES	12,520	9,001	0	-9,001
DRIVING WORKTAG TOTAL	12,520	9,001	0	-9,001
COST CENTER TOTAL	32,393	29,553	0	-29,553
CCENTER: CC00246 Summer Session Col of HSS				
DRIVING WORKTAG: PG001694 LSUAM Summer Session - English				
FUNCTION: 0-INSTRUCTION				
Salaries	79,629	79,629	104,798	25,169
Related Benefits	31,131	0	0	0
TOTAL PERSONAL SERVICES	110,760	79,629	104,798	25,169
DRIVING WORKTAG TOTAL	110,760	79,629	104,798	25,169
DRIVING WORKTAG: PG001695 LSUAM Summer Session - World Langu				
FUNCTION: 0-INSTRUCTION				
Salaries	106,421	87,291	107,322	20,031
Other Compensation	0	5,333	15,999	10,666
Related Benefits	41,606	0	0	0

TOTAL PERSONAL SERVICES	148,027	92,624	123,321	30,697
DRIVING WORKTAG TOTAL	148,027	92,624	123,321	30,697
DRIVING WORKTAG: PG001696 LSUAM Summer Session - French Stud				
FUNCTION: 0-INSTRUCTION				
Salaries	28,078	28,078	44,870	16,792
Other Compensation	8,000	13,333	4,000	-9,333
Related Benefits	10,977	0	0	0
TOTAL PERSONAL SERVICES	47,055	41,411	48,870	7,459
DRIVING WORKTAG TOTAL	47,055	41,411	48,870	7,459
DRIVING WORKTAG: PG001698 LSUAM Summer Session - Geography a				
FUNCTION: 0-INSTRUCTION				
Salaries	36,052	36,052	37,244	1,192
Related Benefits	14,095	0	0	0
TOTAL PERSONAL SERVICES	50,147	36,052	37,244	1,192
DRIVING WORKTAG TOTAL	50,147	36,052	37,244	1,192
DRIVING WORKTAG: PG001699 LSUAM Summer Session - Political S				
FUNCTION: 0-INSTRUCTION				
Salaries	37,194	37,194	54,570	17,376
Related Benefits	14,541	0	0	0
TOTAL PERSONAL SERVICES	51,735	37,194	54,570	17,376
DRIVING WORKTAG TOTAL	51,735	37,194	54,570	17,376
DRIVING WORKTAG: PG001700 LSUAM Summer Session - History				
FUNCTION: 0-INSTRUCTION				
Salaries	28,216	24,216	34,389	10,173
Other Compensation	0	4,000	8,000	4,000
Related Benefits	11,031	0	0	0
TOTAL PERSONAL SERVICES	39,247	28,216	42,389	14,173
DRIVING WORKTAG TOTAL	39,247	28,216	42,389	14,173
DRIVING WORKTAG: PG001701 LSUAM Summer Session - Linguistics				
FUNCTION: 0-INSTRUCTION				
Salaries	7,500	7,500	0	-7,500
Related Benefits	2,932	0	0	0

TOTAL PERSONAL SERVICES	10,432	7,500	0	-7,500
DRIVING WORKTAG TOTAL	10,432	7,500	0	-7,500
DRIVING WORKTAG: PG001702 LSUAM Summer Session - Philosophy				
FUNCTION: 0-INSTRUCTION				
Salaries	17,454	17,454	39,696	22,242
Related Benefits	6,824	0	0	0
TOTAL PERSONAL SERVICES	24,278	17,454	39,696	22,242
DRIVING WORKTAG TOTAL	24,278	17,454	39,696	22,242
DRIVING WORKTAG: PG001703 LSUAM Summer Session - Psychology				
FUNCTION: 0-INSTRUCTION				
Salaries	15,500	11,500	26,831	15,331
Other Compensation	12,815	13,333	9,333	-4,000
Related Benefits	6,060	0	0	0
TOTAL PERSONAL SERVICES	34,374	24,833	36,164	11,331
DRIVING WORKTAG TOTAL	34,374	24,833	36,164	11,331
DRIVING WORKTAG: PG001704 LSUAM Summer Session - Sociology				
FUNCTION: 0-INSTRUCTION				
Salaries	61,648	42,426	57,904	15,478
Other Compensation	5,333	9,333	9,333	0
Related Benefits	24,102	0	0	0
TOTAL PERSONAL SERVICES	91,083	51,759	67,237	15,478
DRIVING WORKTAG TOTAL	91,083	51,759	67,237	15,478
DRIVING WORKTAG: PG001705 LSUAM Summer Session - Speech				
FUNCTION: 0-INSTRUCTION				
Salaries	34,640	34,640	81,909	47,269
Other Compensation	8,000	8,000	8,000	0
Related Benefits	13,543	0	0	0
TOTAL PERSONAL SERVICES	56,183	42,640	89,909	47,269
DRIVING WORKTAG TOTAL	56,183	42,640	89,909	47,269
DRIVING WORKTAG: PG001706 LSUAM Summer Session - Communicati				
FUNCTION: 0-INSTRUCTION				
Salaries	92,716	48,716	86,098	37,382

Other Compensation	0	3,500	4,000	500
Related Benefits	36,248	0	0	0
TOTAL PERSONAL SERVICES	128,964	52,216	90,098	37,882
DRIVING WORKTAG TOTAL	128,964	52,216	90,098	37,882
DRIVING WORKTAG: PG001707 LSUAM Col of HSS - Summer Session				
FUNCTION: 0-INSTRUCTION				
Salaries	39,061	35,061	25,335	-9,726
Related Benefits	15,271	0	0	0
TOTAL PERSONAL SERVICES	54,332	35,061	25,335	-9,726
DRIVING WORKTAG TOTAL	54,332	35,061	25,335	-9,726
COST CENTER TOTAL	846,617	546,589	759,631	213,042
CCENTER: CC00247 Summer Session Col of Bus				
DRIVING WORKTAG: PG001708 LSUAM Summer Session - Accounting				
FUNCTION: 0-INSTRUCTION				
Salaries	25,562	25,562	44,918	19,356
Other Compensation	10,000	10,000	5,000	-5,000
Related Benefits	9,994	0	0	0
TOTAL PERSONAL SERVICES	45,556	35,562	49,918	14,356
DRIVING WORKTAG TOTAL	45,556	35,562	49,918	14,356
DRIVING WORKTAG: PG001709 LSUAM Summer Session - Economics				
FUNCTION: 0-INSTRUCTION				
Salaries	35,958	35,958	26,578	-9,380
Other Compensation	0	0	6,000	6,000
Related Benefits	14,058	0	0	0
TOTAL PERSONAL SERVICES	50,016	35,958	32,578	-3,380
DRIVING WORKTAG TOTAL	50,016	35,958	32,578	-3,380
DRIVING WORKTAG: PG001710 LSUAM Summer Session - Finance				
FUNCTION: 0-INSTRUCTION				
Salaries	42,741	37,741	48,204	10,463
Other Compensation	5,000	5,000	10,000	5,000
Related Benefits	16,710	0	0	0
TOTAL PERSONAL SERVICES	64,451	42,741	58,204	15,463
DRIVING WORKTAG TOTAL	64,451	42,741	58,204	15,463

DRIVING WORKTAG: PG001711 LSUAM Summer Session - Management				
FUNCTION: 0-INSTRUCTION				
Salaries	9,967	9,967	10,375	408
Other Compensation	4,000	4,000	5,000	1,000
Related Benefits	3,897	0	0	0
TOTAL PERSONAL SERVICES	17,864	13,967	15,375	1,408
DRIVING WORKTAG TOTAL	17,864	13,967	15,375	1,408
DRIVING WORKTAG: PG001712 LSUAM Summer Session - Marketing				
FUNCTION: 0-INSTRUCTION				
Salaries	47,076	56,576	50,739	-5,837
Other Compensation	10,000	10,000	0	-10,000
Related Benefits	18,405	0	0	0
TOTAL PERSONAL SERVICES	75,481	66,576	50,739	-15,837
DRIVING WORKTAG TOTAL	75,481	66,576	50,739	-15,837
DRIVING WORKTAG: PG001713 LSUAM Summer Session - Inform. Sys				
FUNCTION: 0-INSTRUCTION				
Salaries	133,100	90,900	155,715	64,815
Related Benefits	52,036	0	0	0
TOTAL PERSONAL SERVICES	185,136	90,900	155,715	64,815
DRIVING WORKTAG TOTAL	185,136	90,900	155,715	64,815
DRIVING WORKTAG: PG001714 LSUAM Summer Session - Public Admi				
FUNCTION: 0-INSTRUCTION				
Salaries	39,829	23,829	30,087	6,258
Related Benefits	15,571	0	0	0
TOTAL PERSONAL SERVICES	55,400	23,829	30,087	6,258
DRIVING WORKTAG TOTAL	55,400	23,829	30,087	6,258
DRIVING WORKTAG: PG001715 LSUAM Summer Session - MBA Program				
FUNCTION: 0-INSTRUCTION				
Salaries	102,000	12,000	48,000	36,000
Related Benefits	39,877	0	0	0
TOTAL PERSONAL SERVICES	141,877	12,000	48,000	36,000
DRIVING WORKTAG TOTAL	141,877	12,000	48,000	36,000

DRIVING WORKTAG: PG001717 LSUAM Summer Session - Bus. Admin.				
FUNCTION: 0-INSTRUCTION				
Salaries	6,000	0	0	0
Related Benefits	2,346	0	0	0
TOTAL PERSONAL SERVICES	8,346	0	0	0
DRIVING WORKTAG TOTAL	8,346	0	0	0
COST CENTER TOTAL	644,126	321,533	440,616	119,083
CCENTER: CC00248 Summer Session Col of Sci				
DRIVING WORKTAG: PG001718 LSUAM Summer Session - Chemistry				
FUNCTION: 0-INSTRUCTION				
Salaries	95,835	95,834	40,134	-55,700
Other Compensation	64,766	57,250	79,500	22,250
Related Benefits	37,467	11,767	0	-11,767
TOTAL PERSONAL SERVICES	198,068	164,851	119,634	-45,217
DRIVING WORKTAG TOTAL	198,068	164,851	119,634	-45,217
DRIVING WORKTAG: PG001719 LSUAM Summer Session - Physics and				
FUNCTION: 0-INSTRUCTION				
Salaries	106,534	106,534	111,017	4,483
Other Compensation	17,053	45,880	32,500	-13,380
Related Benefits	41,650	0	5,546	5,546
TOTAL PERSONAL SERVICES	165,237	152,414	149,063	-3,351
DRIVING WORKTAG TOTAL	165,237	152,414	149,063	-3,351
DRIVING WORKTAG: PG001720 LSUAM Summer Session - Geology				
FUNCTION: 0-INSTRUCTION				
Salaries	26,355	26,355	18,297	-8,058
Other Compensation	6,500	6,500	9,500	3,000
Related Benefits	10,304	0	0	0
TOTAL PERSONAL SERVICES	43,159	32,855	27,797	-5,058
DRIVING WORKTAG TOTAL	43,159	32,855	27,797	-5,058
DRIVING WORKTAG: PG001721 LSUAM Summer Session - Geology Fie				
FUNCTION: 0-INSTRUCTION				

Other Compensation	13,958	15,000	43,400	28,400
Related Benefits	2,330	3,544	1,280	-2,264
TOTAL PERSONAL SERVICES	16,288	18,544	44,680	26,136
DRIVING WORKTAG TOTAL	16,288	18,544	44,680	26,136
DRIVING WORKTAG: PG001722 LSUAM Summer Session - Mathematics				
FUNCTION: 0-INSTRUCTION				
Salaries	79,120	79,120	135,480	56,360
Other Compensation	80,000	80,000	75,000	-5,000
Related Benefits	30,932	0	0	0
TOTAL PERSONAL SERVICES	190,052	159,120	210,480	51,360
DRIVING WORKTAG TOTAL	190,052	159,120	210,480	51,360
DRIVING WORKTAG: PG001723 LSUAM Summer Session - Biological				
FUNCTION: 0-INSTRUCTION				
Salaries	185,596	207,470	188,053	-19,417
Other Compensation	479	1,680	15,340	13,660
Related Benefits	72,560	18,815	13,549	-5,266
TOTAL PERSONAL SERVICES	258,635	227,965	216,942	-11,023
DRIVING WORKTAG TOTAL	258,635	227,965	216,942	-11,023
COST CENTER TOTAL	871,440	755,749	768,597	12,847
CCENTER: CC00249 Summer Session Col of HSE				
DRIVING WORKTAG: PG001724 LSUAM Summer Session - Leadership				
FUNCTION: 0-INSTRUCTION				
Salaries	21,037	46,024	35,570	-10,454
Related Benefits	8,225	10,851	8,350	-2,501
TOTAL PERSONAL SERVICES	29,262	56,875	43,920	-12,955
DRIVING WORKTAG TOTAL	29,262	56,875	43,920	-12,955
DRIVING WORKTAG: PG001725 LSUAM Summer Session - Kinesiology				
FUNCTION: 0-INSTRUCTION				
Salaries	293,561	297,561	283,383	-14,178
Other Compensation	27,680	24,000	66,125	42,125
Related Benefits	114,769	5,513	0	-5,513
TOTAL PERSONAL SERVICES	436,010	327,074	349,508	22,434

DRIVING WORKTAG TOTAL	436,010	327,074	349,508	22,434
DRIVING WORKTAG: PG001726 LSUAM Summer Session - School Of E				
FUNCTION: 0-INSTRUCTION				
Salaries	188,755	192,963	183,118	-9,845
Related Benefits	73,795	9,382	5,546	-3,835
TOTAL PERSONAL SERVICES	262,550	202,345	188,664	-13,680
DRIVING WORKTAG TOTAL	262,550	202,345	188,664	-13,680
DRIVING WORKTAG: PG001732 LSUAM Information Studies - Summer				
FUNCTION: 0-INSTRUCTION				
Salaries	31,705	31,689	3,945	-27,744
Related Benefits	12,395	0	0	0
TOTAL PERSONAL SERVICES	44,100	31,689	3,945	-27,744
DRIVING WORKTAG TOTAL	44,100	31,689	3,945	-27,744
DRIVING WORKTAG: PG001733 LSUAM School of Social Work - Summ				
FUNCTION: 0-INSTRUCTION				
Salaries	23,733	24,000	5,500	-18,500
Related Benefits	9,279	2,001	2,347	345
TOTAL PERSONAL SERVICES	33,012	26,001	7,847	-18,155
DRIVING WORKTAG TOTAL	33,012	26,001	7,847	-18,155
COST CENTER TOTAL	804,934	643,984	593,884	-50,100
CCENTER: CC00250 Summer Session Col of Engr				
DRIVING WORKTAG: PG001735 LSUAM Summer Session - Chemical En				
FUNCTION: 0-INSTRUCTION				
Salaries	18,160	15,544	15,283	-261
Related Benefits	7,100	0	0	0
TOTAL PERSONAL SERVICES	25,260	15,544	15,283	-261
DRIVING WORKTAG TOTAL	25,260	15,544	15,283	-261
DRIVING WORKTAG: PG001736 LSUAM Summer Session - Civil Engin				
FUNCTION: 0-INSTRUCTION				
Salaries	28,037	39,820	32,845	-6,975

Other Compensation	4,000	4,000	16,000	12,000
Related Benefits	10,961	5,198	7,358	2,160
TOTAL PERSONAL SERVICES	42,998	49,018	56,203	7,185
DRIVING WORKTAG TOTAL	42,998	49,018	56,203	7,185
DRIVING WORKTAG: PG001737 LSUAM Summer Session - Elect Engr				
FUNCTION: 0-INSTRUCTION				
Salaries	17,301	17,301	20,283	2,982
Related Benefits	6,764	0	0	0
TOTAL PERSONAL SERVICES	24,065	17,301	20,283	2,982
DRIVING WORKTAG TOTAL	24,065	17,301	20,283	2,982
DRIVING WORKTAG: PG001738 LSUAM Summer Session - Elect Engr				
FUNCTION: 0-INSTRUCTION				
Salaries	22,565	20,718	32,807	12,089
Related Benefits	8,822	0	0	0
TOTAL PERSONAL SERVICES	31,387	20,718	32,807	12,089
DRIVING WORKTAG TOTAL	31,387	20,718	32,807	12,089
DRIVING WORKTAG: PG001739 LSUAM Summer Session - Constructio				
FUNCTION: 0-INSTRUCTION				
Salaries	111,978	115,923	127,225	11,302
Other Compensation	0	0	6,000	6,000
Related Benefits	43,778	21,936	24,160	2,224
TOTAL PERSONAL SERVICES	155,757	137,859	157,385	19,526
DRIVING WORKTAG TOTAL	155,757	137,859	157,385	19,526
DRIVING WORKTAG: PG001740 LSUAM Summer Session - Mech and In				
FUNCTION: 0-INSTRUCTION				
Salaries	11,873	22,623	0	-22,623
Other Compensation	22,950	12,200	16,500	4,300
Related Benefits	4,642	0	0	0
TOTAL PERSONAL SERVICES	39,465	34,823	16,500	-18,323
DRIVING WORKTAG TOTAL	39,465	34,823	16,500	-18,323
DRIVING WORKTAG: PG001741 LSUAM Summer Session - Mech and In				
FUNCTION: 0-INSTRUCTION				

Salaries	15,698	13,851	27,176	13,325
Other Compensation	2,309	2,309	0	-2,309
Related Benefits	6,137	0	0	0
TOTAL PERSONAL SERVICES	24,144	16,160	27,176	11,016
DRIVING WORKTAG TOTAL	24,144	16,160	27,176	11,016
DRIVING WORKTAG: PG001743 LSUAM Summer Session - Engineering				
FUNCTION: 0-INSTRUCTION				
Salaries	6,464	5,540	8,892	3,352
Related Benefits	2,527	0	0	0
TOTAL PERSONAL SERVICES	8,991	5,540	8,892	3,352
DRIVING WORKTAG TOTAL	8,991	5,540	8,892	3,352
DRIVING WORKTAG: PG009266 LSUAM Summer Session - Engineering				
FUNCTION: 0-INSTRUCTION				
Salaries	2,770	2,770	955	-1,815
Related Benefits	1,083	0	0	0
TOTAL PERSONAL SERVICES	3,853	2,770	955	-1,815
DRIVING WORKTAG TOTAL	3,853	2,770	955	-1,815
COST CENTER TOTAL	355,919	299,733	335,484	35,751
CCENTER: CC00251 Summer Session Col of Art and Des				
DRIVING WORKTAG: PG001744 LSUAM Summer Session - Architectur				
FUNCTION: 0-INSTRUCTION				
Salaries	15,700	12,000	15,200	3,200
Related Benefits	6,138	0	0	0
TOTAL PERSONAL SERVICES	21,838	12,000	15,200	3,200
DRIVING WORKTAG TOTAL	21,838	12,000	15,200	3,200
DRIVING WORKTAG: PG001745 LSUAM Summer Session - Fine Arts				
FUNCTION: 0-INSTRUCTION				
Salaries	31,900	4,000	17,476	13,476
Related Benefits	12,471	0	0	0
TOTAL PERSONAL SERVICES	44,371	4,000	17,476	13,476
DRIVING WORKTAG TOTAL	44,371	4,000	17,476	13,476
DRIVING WORKTAG: PG001746 LSUAM Summer Session - Interior De				

FUNCTION: 0-INSTRUCTION				
Salaries	10,255	10,255	9,200	-1,055
Related Benefits	4,009	0	0	0
TOTAL PERSONAL SERVICES	14,264	10,255	9,200	-1,055
DRIVING WORKTAG TOTAL	14,264	10,255	9,200	-1,055
DRIVING WORKTAG: PG001747 LSUAM Summer Session - Landscape A				
FUNCTION: 0-INSTRUCTION				
Salaries	4,000	4,000	0	-4,000
Related Benefits	1,564	0	0	0
TOTAL PERSONAL SERVICES	5,564	4,000	0	-4,000
DRIVING WORKTAG TOTAL	5,564	4,000	0	-4,000
COST CENTER TOTAL	86,038	30,255	41,876	11,621
CCENTER: CC00252 Summer Session Honors College				
DRIVING WORKTAG: PG001749 LSUAM Summer Session - Honors Coll				
FUNCTION: 0-INSTRUCTION				
Other Compensation	1,324	4,500	4,500	0
TOTAL PERSONAL SERVICES	1,324	4,500	4,500	0
DRIVING WORKTAG TOTAL	1,324	4,500	4,500	0
COST CENTER TOTAL	1,324	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	72,853	72,253	84,992	12,739
Other Compensation	4,000	0	0	0
Related Benefits	28,482	2,085	12,778	10,693
TOTAL PERSONAL SERVICES	105,335	74,338	97,770	23,432
DRIVING WORKTAG TOTAL	105,335	74,338	97,770	23,432
DRIVING WORKTAG: PG001752 LSUAM Summer Session - Theatre				
FUNCTION: 0-INSTRUCTION				

Salaries	57,272	49,272	25,218	-24,054
Related Benefits	22,391	0	0	0
TOTAL PERSONAL SERVICES	79,663	49,272	25,218	-24,054
Professional Services	120	23,500	20,400	-3,100
TOTAL OTHER CHARGES	120	23,500	20,400	-3,100
DRIVING WORKTAG TOTAL	79,783	72,772	45,618	-27,154
DRIVING WORKTAG: PG009267 LSUAM Summer Session - Bands				
FUNCTION: 0-INSTRUCTION				
Salaries	11,590	11,590	11,590	0
Related Benefits	4,531	0	0	0
TOTAL PERSONAL SERVICES	16,121	11,590	11,590	0
DRIVING WORKTAG TOTAL	16,121	11,590	11,590	0
COST CENTER TOTAL	201,239	158,700	154,978	-3,722
CCENTER: CC00254 Summer Session Sch of Mass Comm				
DRIVING WORKTAG: PG001754 LSUAM Summer Session - Mass Commun				
FUNCTION: 0-INSTRUCTION				
Salaries	8,131	8,131	12,600	4,469
Related Benefits	3,179	0	1,707	1,707
TOTAL PERSONAL SERVICES	11,310	8,131	14,307	6,176
DRIVING WORKTAG TOTAL	11,310	8,131	14,307	6,176
COST CENTER TOTAL	11,310	8,131	14,307	6,176
CCENTER: CC00256 Summer Session Special Projects				
DRIVING WORKTAG: PG001758 LSUAM Summer Session - Special Pro				
FUNCTION: 0-INSTRUCTION				
Operating Services	0	5,099	100,000	94,901
TOTAL OPERATING EXPENDITURES	0	5,099	100,000	94,901
DRIVING WORKTAG TOTAL	0	5,099	100,000	94,901
COST CENTER TOTAL	0	5,099	100,000	94,901
CCENTER: CC00257 Summer Session Interdisciplinary				
DRIVING WORKTAG: PG001759 LSUAM Summer Session - Instruction				

FUNCTION: 0-INSTRUCTION				
Operating Services	0	0	597,464	597,464
TOTAL OPERATING EXPENDITURES	0	0	597,464	597,464
DRIVING WORKTAG TOTAL	0	0	597,464	597,464
COST CENTER TOTAL	0	0	597,464	597,464
UNIT/COLLEGE TOTAL	3,855,339	2,803,826	3,811,336	1,007,510
UNIT/COLLEGE: Teaching Education Redesign - Cain Center				
CCENTER: CC00402 Acad Affairs Teaching Education Redesign - Cain				
DRIVING WORKTAG: GR-00012687 CS Cooperative Endeavor Agreeeme				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	24,055	0	0	0
TOTAL PERSONAL SERVICES	24,055	0	0	0
DRIVING WORKTAG TOTAL	24,055	0	0	0
DRIVING WORKTAG: PG002813 LSUAM State Rally Office				
FUNCTION: 2-PUBLIC SERVICE				
Other Compensation	0	1,500	1,500	0
TOTAL PERSONAL SERVICES	0	1,500	1,500	0
Travel	81	0	0	0
Operating Services	2,296	2,000	2,000	0
Supplies	1,247	125	125	0
TOTAL OPERATING EXPENDITURES	3,625	2,125	2,125	0
DRIVING WORKTAG TOTAL	3,625	3,625	3,625	0
DRIVING WORKTAG: PG002982 LSUAM Teacher Education Redesign -				
FUNCTION: 0-INSTRUCTION				
Salaries	172,324	173,401	179,322	5,921
Related Benefits	71,915	72,301	76,508	4,207
TOTAL PERSONAL SERVICES	244,239	245,702	255,830	10,128
Operating Services	0	-1,076	0	1,076
TOTAL OPERATING EXPENDITURES	0	-1,076	0	1,076
DRIVING WORKTAG TOTAL	244,239	244,626	255,830	11,204
DRIVING WORKTAG: PG002983 LSUAM Cain Center College Readines				

FUNCTION: 0-INSTRUCTION				
Salaries	190,433	138,493	298,090	159,597
Other Compensation	37,374	0	0	0
Related Benefits	96,163	61,910	61,910	0
TOTAL PERSONAL SERVICES	323,971	200,403	360,000	159,597
Travel	3,462	0	0	0
Operating Services	11,828	-200,403	-360,000	-159,597
Supplies	9,503	0	0	0
TOTAL OPERATING EXPENDITURES	24,793	-200,403	-360,000	-159,597
Professional Services	7,234	0	0	0
Other Charges	2,556	0	0	0
TOTAL OTHER CHARGES	9,790	0	0	0
Gen Acquisitions	1,843	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	1,843	0	0	0
DRIVING WORKTAG TOTAL	360,396	0	0	0
DRIVING WORKTAG: PG002984 LSUAM Student Aides/Networking				
FUNCTION: 0-INSTRUCTION				
Other Compensation	1,293	0	0	0
TOTAL PERSONAL SERVICES	1,293	0	0	0
DRIVING WORKTAG TOTAL	1,293	0	0	0
DRIVING WORKTAG: PG002986 LSUAM Quality Science And Mathemat				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	20,198	13,300	0	-13,300
Other Compensation	3,943	0	0	0
Related Benefits	7,896	5,397	0	-5,397
TOTAL PERSONAL SERVICES	32,037	18,697	0	-18,697
Operating Services	131,337	169,864	183,164	13,300
Supplies	22,730	0	0	0
TOTAL OPERATING EXPENDITURES	154,066	169,864	183,164	13,300
Professional Services	2,017	0	0	0
Other Charges	2,940	0	0	0
TOTAL OTHER CHARGES	4,957	0	0	0
DRIVING WORKTAG TOTAL	191,060	188,561	183,164	-5,397
DRIVING WORKTAG: PG009669 LSUAM CEA with BOR Cost Share				
FUNCTION: 2-PUBLIC SERVICE				
Related Benefits	3,258	0	0	0
TOTAL PERSONAL SERVICES	3,258	0	0	0

DRIVING WORKTAG TOTAL	3,258	0	0	0
COST CENTER TOTAL	827,926	436,812	442,619	5,807
CCENTER: CC01287 Acad Affairs Upward Bound				
DRIVING WORKTAG: PG010416 LSUAM Workstudy - Acad Affairs - U				
FUNCTION: 0-INSTRUCTION				
Other Compensation	434	0	0	0
Related Benefits	170	0	0	0
TOTAL PERSONAL SERVICES	604	0	0	0
DRIVING WORKTAG TOTAL	604	0	0	0
COST CENTER TOTAL	604	0	0	0
UNIT/COLLEGE TOTAL	828,530	436,812	442,619	5,807
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	1,344,919	1,384,432	1,435,015	50,583
Other Compensation	344,929	321,906	341,906	20,000
Related Benefits	588,758	616,929	635,175	18,246
TOTAL PERSONAL SERVICES	2,278,607	2,323,267	2,412,096	88,829
Travel	12,716	30,000	25,000	-5,000
Operating Services	119,727	119,845	119,845	0
Supplies	50,520	30,610	25,610	-5,000
TOTAL OPERATING EXPENDITURES	182,963	180,455	170,455	-10,000
Professional Services	263	10,000	5,000	-5,000
Other Charges	5,322	5,000	5,000	0
TOTAL OTHER CHARGES	5,584	15,000	10,000	-5,000
Gen Acquisitions	3,463	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	3,463	0	0	0
DRIVING WORKTAG TOTAL	2,470,617	2,518,722	2,592,551	73,829
DRIVING WORKTAG: PG002929 LSUAM ACSA - Undergraduate Tutors				
FUNCTION: 3-ACADEMIC SUPPORT				
Other Compensation	16,883	23,000	18,000	-5,000

TOTAL PERSONAL SERVICES	16,883	23,000	18,000	-5,000
DRIVING WORKTAG TOTAL	16,883	23,000	18,000	-5,000
DRIVING WORKTAG: PG002933 LSUAM Student Aides/Networking				
FUNCTION: 3-ACADEMIC SUPPORT				
Other Compensation	23,821	0	0	0
TOTAL PERSONAL SERVICES	23,821	0	0	0
DRIVING WORKTAG TOTAL	23,821	0	0	0
DRIVING WORKTAG: PG002934 LSUAM Work Study - Academic Center				
FUNCTION: 3-ACADEMIC SUPPORT				
Other Compensation	4,784	0	0	0
Related Benefits	1,870	0	0	0
TOTAL PERSONAL SERVICES	6,655	0	0	0
DRIVING WORKTAG TOTAL	6,655	0	0	0
COST CENTER TOTAL	2,517,976	2,541,722	2,610,551	68,829
CCENTER: CC00399 Acad Affairs Communication Across the Curriculum				
DRIVING WORKTAG: PG002936 LSUAM Communication Across The Cur				
FUNCTION: 0-INSTRUCTION				
Salaries	281,060	231,062	239,634	8,572
Other Compensation	312	0	0	0
Related Benefits	109,882	96,343	102,240	5,897
TOTAL PERSONAL SERVICES	391,254	327,405	341,874	14,469
Travel	7,347	0	0	0
Operating Services	7,818	10,000	10,000	0
Supplies	8,133	0	0	0
TOTAL OPERATING EXPENDITURES	23,298	10,000	10,000	0
Professional Services	1,500	0	0	0
Other Charges	1,075	0	0	0
TOTAL OTHER CHARGES	2,575	0	0	0
Gen Acquisitions	4,575	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	4,575	0	0	0
DRIVING WORKTAG TOTAL	421,703	337,405	351,874	14,469
DRIVING WORKTAG: PG002937 LSUAM Student Aides/Networking				
FUNCTION: 0-INSTRUCTION				

Other Compensation	2,573	0	0	0
TOTAL PERSONAL SERVICES	2,573	0	0	0
DRIVING WORKTAG TOTAL	2,573	0	0	0
DRIVING WORKTAG: PG008569 LSUAM Workstudy - Acad Affairs - C				
FUNCTION: 0-INSTRUCTION				
Other Compensation	484	0	0	0
Related Benefits	189	0	0	0
TOTAL PERSONAL SERVICES	673	0	0	0
DRIVING WORKTAG TOTAL	673	0	0	0
COST CENTER TOTAL	424,949	337,405	351,874	14,469
CCENTER: CC00403 Acad Affairs Center for Community Engagement, Le				
DRIVING WORKTAG: PG002991 LSUAM Center For Community Engagem				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	161,425	166,366	175,021	8,655
Other Compensation	18,497	18,911	18,911	0
Related Benefits	63,110	69,104	71,454	2,349
TOTAL PERSONAL SERVICES	243,031	254,381	265,386	11,004
Travel	0	1,500	1,500	0
Operating Services	315	744	744	0
Supplies	446	1,336	1,336	0
TOTAL OPERATING EXPENDITURES	761	3,580	3,580	0
Professional Services	26	0	0	0
TOTAL OTHER CHARGES	26	0	0	0
DRIVING WORKTAG TOTAL	243,818	257,961	268,966	11,004
DRIVING WORKTAG: PG009420 LSUAM Workstudy - Acad Affairs C				
FUNCTION: 3-ACADEMIC SUPPORT				
Other Compensation	815	0	0	0
Related Benefits	319	0	0	0
TOTAL PERSONAL SERVICES	1,134	0	0	0
DRIVING WORKTAG TOTAL	1,134	0	0	0
COST CENTER TOTAL	244,952	257,961	268,966	11,004
CCENTER: CC00404 Acad Affairs LSU Discover				
DRIVING WORKTAG: PG002996 LSUAM LSU Discover				

FUNCTION: 0-INSTRUCTION				
Salaries	113,090	138,950	143,776	4,826
Other Compensation	80,876	19,000	19,000	0
Related Benefits	44,213	57,936	61,342	3,406
TOTAL PERSONAL SERVICES	238,179	215,886	224,118	8,232
Travel	27,102	3,500	3,500	0
Operating Services	4,492	103,304	103,304	0
Supplies	24,885	3,700	3,700	0
TOTAL OPERATING EXPENDITURES	56,478	110,504	110,504	0
Professional Services	2,538	0	0	0
Other Charges	10,322	0	0	0
TOTAL OTHER CHARGES	12,861	0	0	0
Gen Acquisitions	7,268	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	7,268	0	0	0
DRIVING WORKTAG TOTAL	314,786	326,390	334,622	8,232
DRIVING WORKTAG: PG002997 LSUAM Student Aides/Networking				
FUNCTION: 0-INSTRUCTION				
Other Compensation	25,559	0	0	0
TOTAL PERSONAL SERVICES	25,559	0	0	0
DRIVING WORKTAG TOTAL	25,559	0	0	0
DRIVING WORKTAG: PG008967 LSUAM Workstudy - Academic Affairs				
FUNCTION: 0-INSTRUCTION				
Other Compensation	408	0	0	0
Related Benefits	160	0	0	0
TOTAL PERSONAL SERVICES	568	0	0	0
DRIVING WORKTAG TOTAL	568	0	0	0
DRIVING WORKTAG: PG009142 LSUAM LSU Discover Day				
FUNCTION: 0-INSTRUCTION				
Operating Services	-355	0	0	0
Supplies	1,381	0	0	0
TOTAL OPERATING EXPENDITURES	1,026	0	0	0
DRIVING WORKTAG TOTAL	1,026	0	0	0
COST CENTER TOTAL	341,939	326,390	334,622	8,232
UNIT/COLLEGE TOTAL	3,529,815	3,463,479	3,566,013	102,534
VP TOTAL	377,449,891	381,979,908	410,112,584	28,132,677

VP LEVEL: VP Enrollment Management and Student Success				
UNIT/COLLEGE: Center for Academic Success				
CCENTER: CC00353 EM and SS Center for Academic Success				
DRIVING WORKTAG: PG002633 LSUAM Center For Academic Success				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	778,923	1,030,985	1,009,102	-21,883
Other Compensation	143,284	120,000	140,300	20,300
Related Benefits	312,678	422,015	412,383	-9,632
TOTAL PERSONAL SERVICES	1,234,885	1,573,000	1,561,785	-11,215
Travel	1,050	2,300	12,000	9,700
Operating Services	16,091	21,036	21,036	0
Supplies	28,095	30,000	24,000	-6,000
TOTAL OPERATING EXPENDITURES	45,236	53,336	57,036	3,700
Professional Services	6,065	0	8,000	8,000
Other Charges	1,387	0	0	0
TOTAL OTHER CHARGES	7,452	0	8,000	8,000
Gen Acquisitions	7,425	6,518	6,518	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	7,425	6,518	6,518	0
DRIVING WORKTAG TOTAL	1,294,997	1,632,854	1,633,339	485
DRIVING WORKTAG: PG002636 LSUAM Student Aides/Networking				
FUNCTION: 3-ACADEMIC SUPPORT				
Other Compensation	72,021	0	0	0
TOTAL PERSONAL SERVICES	72,021	0	0	0
DRIVING WORKTAG TOTAL	72,021	0	0	0
DRIVING WORKTAG: PG008574 LSUAM Workstudy - Academic Affairs				
FUNCTION: 3-ACADEMIC SUPPORT				
Other Compensation	20,793	0	0	0
Related Benefits	8,129	0	0	0
TOTAL PERSONAL SERVICES	28,922	0	0	0
DRIVING WORKTAG TOTAL	28,922	0	0	0
DRIVING WORKTAG: PG009061 LSUAM CAS - Academic Support				

FUNCTION: 3-ACADEMIC SUPPORT				
Other Compensation	137,954	10,000	10,000	0
TOTAL PERSONAL SERVICES	137,954	10,000	10,000	0
Travel	0	2,000	0	-2,000
Operating Services	325	2,000	0	-2,000
Supplies	366	1,000	0	-1,000
TOTAL OPERATING EXPENDITURES	691	5,000	0	-5,000
Other Charges	11,666	9,000	4,000	-5,000
TOTAL OTHER CHARGES	11,666	9,000	4,000	-5,000
DRIVING WORKTAG TOTAL	150,311	24,000	14,000	-10,000
DRIVING WORKTAG: PG009062 LSUAM CAS - Academic Engagement &				
FUNCTION: 3-ACADEMIC SUPPORT				
Travel	5,905	2,000	0	-2,000
Operating Services	6,318	10,000	10,000	0
Supplies	1,883	5,000	5,000	0
TOTAL OPERATING EXPENDITURES	14,105	17,000	15,000	-2,000
Other Charges	820	0	0	0
TOTAL OTHER CHARGES	820	0	0	0
DRIVING WORKTAG TOTAL	14,925	17,000	15,000	-2,000
COST CENTER TOTAL	1,561,175	1,673,854	1,662,339	-11,515
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	341,461	288,689	435,942	147,253
Other Compensation	21,590	20,150	32,150	12,000
Related Benefits	142,821	121,478	184,304	62,826
TOTAL PERSONAL SERVICES	505,871	430,317	652,396	222,079
Operating Services	22,279	29,850	20,200	-9,650
Supplies	3,703	16,238	5,238	-11,000
TOTAL OPERATING EXPENDITURES	25,982	46,088	25,438	-20,650
Professional Services	150	0	0	0
TOTAL OTHER CHARGES	150	0	0	0
Gen Acquisitions	0	10,000	3,000	-7,000
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	10,000	3,000	-7,000
DRIVING WORKTAG TOTAL	532,003	486,405	680,834	194,429
DRIVING WORKTAG: PG002975 LSUAM Office Of Assessment And Eva				

FUNCTION: 4-STUDENT SERVICES				
Salaries	0	181,366	181,366	0
Other Compensation	55,633	0	0	0
Related Benefits	1,626	73,973	73,289	-684
TOTAL PERSONAL SERVICES	57,259	255,339	254,655	-684
Operating Services	-46,077	-23,552	-23,552	0
Supplies	538	0	0	0
TOTAL OPERATING EXPENDITURES	-45,539	-23,552	-23,552	0
Professional Services	470	0	0	0
TOTAL OTHER CHARGES	470	0	0	0
DRIVING WORKTAG TOTAL	12,190	231,787	231,103	-684
DRIVING WORKTAG: PG002977 LSUAM Student Aides/Networking				
FUNCTION: 4-STUDENT SERVICES				
Other Compensation	21,078	0	0	0
TOTAL PERSONAL SERVICES	21,078	0	0	0
DRIVING WORKTAG TOTAL	21,078	0	0	0
DRIVING WORKTAG: PG002978 LSUAM Work/Study - Assessment And				
FUNCTION: 4-STUDENT SERVICES				
Other Compensation	278	0	0	0
Related Benefits	108	0	0	0
TOTAL PERSONAL SERVICES	386	0	0	0
DRIVING WORKTAG TOTAL	386	0	0	0
DRIVING WORKTAG: PG008534 LSUAM Evaluation Software				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Operating Services	0	105,416	109,859	4,443
Supplies	105,416	0	0	0
TOTAL OPERATING EXPENDITURES	105,416	105,416	109,859	4,443
DRIVING WORKTAG TOTAL	105,416	105,416	109,859	4,443
DRIVING WORKTAG: PG010260 LSUAM Michigan English Placement E				
FUNCTION: 4-STUDENT SERVICES				
Other Compensation	17,185	0	0	0
Related Benefits	724	0	0	0
TOTAL PERSONAL SERVICES	17,910	0	0	0
Supplies	388	0	0	0

TOTAL OPERATING EXPENDITURES	388	0	0	0
Other Charges	-12,014	0	0	0
TOTAL OTHER CHARGES	-12,014	0	0	0
DRIVING WORKTAG TOTAL	6,284	0	0	0
COST CENTER TOTAL	677,356	823,607	1,021,796	198,188
UNIT/COLLEGE TOTAL	2,238,531	2,497,461	2,684,134	186,673
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	199,730	199,731	207,736	8,005
Other Compensation	18,402	15,517	15,517	0
Related Benefits	78,085	82,963	84,810	1,847
TOTAL PERSONAL SERVICES	296,217	298,211	308,063	9,852
Travel	3,256	9,000	9,000	0
Operating Services	17,303	24,759	18,542	-6,217
Supplies	26,109	25,779	25,779	0
TOTAL OPERATING EXPENDITURES	46,667	59,538	53,321	-6,217
Other Charges	409	0	0	0
TOTAL OTHER CHARGES	409	0	0	0
Gen Acquisitions	19,123	8,035	8,035	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	19,123	8,035	8,035	0
DRIVING WORKTAG TOTAL	362,416	365,784	369,419	3,635
DRIVING WORKTAG: PG001480 LSUAM University College - Student				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	49,280	115,997	0	-115,997
Other Compensation	13,973	0	0	0
Related Benefits	25,146	48,182	0	-48,182
TOTAL PERSONAL SERVICES	88,399	164,179	0	-164,179
Professional Services	25	0	0	0
TOTAL OTHER CHARGES	25	0	0	0
DRIVING WORKTAG TOTAL	88,424	164,179	0	-164,179
DRIVING WORKTAG: PG001483 LSUAM Student Aides/Networking				
FUNCTION: 3-ACADEMIC SUPPORT				

Other Compensation	11,481	0	0	0
TOTAL PERSONAL SERVICES	11,481	0	0	0
DRIVING WORKTAG TOTAL	11,481	0	0	0
DRIVING WORKTAG: PG008572 LSUAM Workstudy - Acad Affairs - U				
FUNCTION: 3-ACADEMIC SUPPORT				
Other Compensation	1,240	0	0	0
Related Benefits	485	0	0	0
TOTAL PERSONAL SERVICES	1,725	0	0	0
DRIVING WORKTAG TOTAL	1,725	0	0	0
COST CENTER TOTAL	464,046	529,964	369,419	-160,545
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	873,847	695,653	1,187,244	491,591
Related Benefits	347,008	288,957	484,702	195,745
TOTAL PERSONAL SERVICES	1,220,855	984,610	1,671,946	687,336
Travel	1,387	20,000	20,000	0
Operating Services	6,815	15,577	14,859	-718
Supplies	8,137	28,649	8,649	-20,000
TOTAL OPERATING EXPENDITURES	16,338	64,226	43,508	-20,718
Professional Services	260	0	0	0
TOTAL OTHER CHARGES	260	0	0	0
Gen Acquisitions	5,500	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	5,500	0	0	0
DRIVING WORKTAG TOTAL	1,242,954	1,048,836	1,715,454	666,618
DRIVING WORKTAG: PG010412 LSUAM Workstudy - EM and SS - Univ				
FUNCTION: 3-ACADEMIC SUPPORT				
Other Compensation	935	0	0	0
Related Benefits	366	0	0	0
TOTAL PERSONAL SERVICES	1,301	0	0	0
DRIVING WORKTAG TOTAL	1,301	0	0	0
COST CENTER TOTAL	1,244,255	1,048,836	1,715,454	666,618
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	412,898	411,962	428,481	16,519
Other Compensation	3,866	5,000	5,000	0
Related Benefits	161,846	171,119	174,931	3,812
TOTAL PERSONAL SERVICES	578,611	588,081	608,412	20,331
Travel	2,057	5,000	5,000	0
Operating Services	2,037	7,837	7,837	0
Supplies	647	26,075	6,075	-20,000
TOTAL OPERATING EXPENDITURES	4,741	38,912	18,912	-20,000
Professional Services	55	0	0	0
Other Charges	200	0	0	0
TOTAL OTHER CHARGES	255	0	0	0
DRIVING WORKTAG TOTAL	583,607	626,993	627,324	331
DRIVING WORKTAG: PG001492 LSUAM Student Aides/Networking				
FUNCTION: 3-ACADEMIC SUPPORT				
Other Compensation	7,262	0	0	0
TOTAL PERSONAL SERVICES	7,262	0	0	0
DRIVING WORKTAG TOTAL	7,262	0	0	0
DRIVING WORKTAG: PG008571 LSUAM Workstudy - Acad Affairs -				
FUNCTION: 3-ACADEMIC SUPPORT				
Other Compensation	797	0	0	0
Related Benefits	311	0	0	0
TOTAL PERSONAL SERVICES	1,108	0	0	0
DRIVING WORKTAG TOTAL	1,108	0	0	0
COST CENTER TOTAL	591,976	626,993	627,324	331
CCENTER: CC00219 EM and SS Univ Col Student Support Services				
DRIVING WORKTAG: PG008573 LSUAM Workstudy - Acad Affairs - U				
FUNCTION: 0-INSTRUCTION				
Other Compensation	881	0	0	0
Related Benefits	344	0	0	0
TOTAL PERSONAL SERVICES	1,225	0	0	0
DRIVING WORKTAG TOTAL	1,225	0	0	0

DRIVING WORKTAG: PG009217 LSUAM Univ Col Student Support S				
FUNCTION: 0-INSTRUCTION				
Salaries	3,536	6,953	6,306	-647
Related Benefits	1,691	2,899	2,690	-209
TOTAL PERSONAL SERVICES	5,227	9,852	8,996	-856
DRIVING WORKTAG TOTAL	5,227	9,852	8,996	-856
COST CENTER TOTAL	6,452	9,852	8,996	-856
CCENTER: CC00222 EM and SS Univ Col Executive Directors Office -				
DRIVING WORKTAG: PG001501 LSUAM Summer Scholars Program				
FUNCTION: 3-ACADEMIC SUPPORT				
Other Compensation	9,338	0	0	0
Related Benefits	2,239	0	0	0
TOTAL PERSONAL SERVICES	11,577	0	0	0
Operating Services	981	11,158	11,158	0
Supplies	1,745	0	0	0
TOTAL OPERATING EXPENDITURES	2,726	11,158	11,158	0
Professional Services	3,357	0	0	0
Other Charges	3,415	0	0	0
TOTAL OTHER CHARGES	6,772	0	0	0
DRIVING WORKTAG TOTAL	21,075	11,158	11,158	0
DRIVING WORKTAG: PG001502 LSUAM Summer Scholars Program Fee				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	33,135	60,270	60,270	0
TOTAL OTHER CHARGES	33,135	60,270	60,270	0
DRIVING WORKTAG TOTAL	33,135	60,270	60,270	0
COST CENTER TOTAL	54,209	71,428	71,428	0
UNIT/COLLEGE TOTAL	2,360,938	2,287,072	2,792,622	505,549
UNIT/COLLEGE: VP Enrollment Management and Student Success				
CCENTER: CC00352 EM and SS Retention & Strategic Initiatives				
DRIVING WORKTAG: PG002625 LSUAM Retention & Strategic Initia				
FUNCTION: 4-STUDENT SERVICES				

Salaries	1,716	0	11,976	11,976
Other Compensation	37,533	65,500	25,000	-40,500
Related Benefits	671	0	4,839	4,839
TOTAL PERSONAL SERVICES	39,920	65,500	41,815	-23,685
Travel	4,927	4,000	10,000	6,000
Operating Services	4,047	3,259	10,000	6,741
Supplies	867,846	60,000	598,161	538,161
TOTAL OPERATING EXPENDITURES	876,820	67,259	618,161	550,902
Other Charges	310	2,000	2,000	0
TOTAL OTHER CHARGES	310	2,000	2,000	0
DRIVING WORKTAG TOTAL	917,049	134,759	661,976	527,217
DRIVING WORKTAG: PG002630 LSUAM Campus Connections Off Campu				
FUNCTION: 4-STUDENT SERVICES				
Operating Services	648	0	0	0
TOTAL OPERATING EXPENDITURES	648	0	0	0
DRIVING WORKTAG TOTAL	648	0	0	0
COST CENTER TOTAL	917,697	134,759	661,976	527,217
CCENTER: CC00356 EM and SS Experience LSU				
DRIVING WORKTAG: PG002646 LSUAM Student Aides/Networking				
FUNCTION: 4-STUDENT SERVICES				
Other Compensation	1,870	0	0	0
TOTAL PERSONAL SERVICES	1,870	0	0	0
DRIVING WORKTAG TOTAL	1,870	0	0	0
DRIVING WORKTAG: PG008563 LSUAM Workstudy - Enrollment Manag				
FUNCTION: 4-STUDENT SERVICES				
Other Compensation	1,046	0	0	0
Related Benefits	409	0	0	0
TOTAL PERSONAL SERVICES	1,455	0	0	0
DRIVING WORKTAG TOTAL	1,455	0	0	0
COST CENTER TOTAL	3,325	0	0	0
CCENTER: CC00376 EM and SS Vice President Enrollment Management				
DRIVING WORKTAG: PG002795 LSUAM Enrollment Management				

FUNCTION: 4-STUDENT SERVICES				
Salaries	421,273	426,060	399,360	-26,700
Other Compensation	188,465	191,037	190,537	-500
Related Benefits	178,139	173,774	161,379	-12,396
TOTAL PERSONAL SERVICES	787,877	790,871	751,276	-39,596
Travel	10,775	12,000	12,000	0
Operating Services	225,443	438,793	296,827	-141,966
Supplies	213,956	150,000	165,000	15,000
TOTAL OPERATING EXPENDITURES	450,174	600,793	473,827	-126,966
Professional Services	48,000	50,000	50,000	0
Other Charges	1,523	0	0	0
TOTAL OTHER CHARGES	49,523	50,000	50,000	0
DRIVING WORKTAG TOTAL	1,287,574	1,441,664	1,275,103	-166,562
DRIVING WORKTAG: PG002796 LSUAM Student Aides/Networking				
FUNCTION: 4-STUDENT SERVICES				
Other Compensation	21,525	0	0	0
TOTAL PERSONAL SERVICES	21,525	0	0	0
DRIVING WORKTAG TOTAL	21,525	0	0	0
DRIVING WORKTAG: PG002797 LSUAM Work Study - Enrollment				
FUNCTION: 4-STUDENT SERVICES				
Other Compensation	15,555	0	0	0
Related Benefits	6,081	0	0	0
TOTAL PERSONAL SERVICES	21,637	0	0	0
DRIVING WORKTAG TOTAL	21,637	0	0	0
DRIVING WORKTAG: PG008576 LSUAM HSS Academy				
FUNCTION: 4-STUDENT SERVICES				
Salaries	6,800	0	0	0
Other Compensation	32,700	0	0	0
Related Benefits	2,658	0	0	0
TOTAL PERSONAL SERVICES	42,158	0	0	0
Travel	553	0	0	0
Operating Services	7,426	0	0	0
Supplies	2,951	0	0	0
TOTAL OPERATING EXPENDITURES	10,929	0	0	0
Professional Services	6,928	0	0	0
Other Charges	44,199	0	0	0

TOTAL OTHER CHARGES	51,128	0	0	0
DRIVING WORKTAG TOTAL	104,216	0	0	0
COST CENTER TOTAL	1,434,952	1,441,664	1,275,103	-166,562
CCENTER: CC00377 EM and SS University Registrar				
DRIVING WORKTAG: PG002803 LSUAM Office Of University Registr				
FUNCTION: 4-STUDENT SERVICES				
Salaries	906,478	1,005,282	1,025,385	20,103
Other Compensation	5,135	14,280	14,280	0
Related Benefits	360,734	410,018	414,351	4,333
TOTAL PERSONAL SERVICES	1,272,347	1,429,580	1,454,016	24,436
Travel	11,084	40,000	40,000	0
Operating Services	14,866	38,407	27,726	-10,681
Supplies	36,235	30,000	12,000	-18,000
TOTAL OPERATING EXPENDITURES	62,184	108,407	79,726	-28,681
Professional Services	52	0	0	0
TOTAL OTHER CHARGES	52	0	0	0
Gen Acquisitions	26,613	20,000	10,000	-10,000
TOTAL ACQUISITIONS & MAJOR REPAIRS	26,613	20,000	10,000	-10,000
DRIVING WORKTAG TOTAL	1,361,196	1,557,987	1,543,742	-14,245
DRIVING WORKTAG: PG002805 LSUAM Student Aides/Networking				
FUNCTION: 4-STUDENT SERVICES				
Other Compensation	5,986	0	0	0
TOTAL PERSONAL SERVICES	5,986	0	0	0
DRIVING WORKTAG TOTAL	5,986	0	0	0
DRIVING WORKTAG: PG002806 LSUAM Work/Study - Student Support				
FUNCTION: 4-STUDENT SERVICES				
Other Compensation	924	0	0	0
Related Benefits	361	0	0	0
TOTAL PERSONAL SERVICES	1,285	0	0	0
DRIVING WORKTAG TOTAL	1,285	0	0	0
DRIVING WORKTAG: PG002807 LSUAM Commencements And Diplomas				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	1,000	0	0	0

Other Compensation	0	10,308	10,308	0
Related Benefits	391	0	0	0
TOTAL PERSONAL SERVICES	1,391	10,308	10,308	0
Operating Services	222,016	221,000	221,000	0
Supplies	1,882	38,000	38,000	0
TOTAL OPERATING EXPENDITURES	223,898	259,000	259,000	0
Professional Services	122,497	0	0	0
Other Charges	22,589	0	0	0
TOTAL OTHER CHARGES	145,086	0	0	0
DRIVING WORKTAG TOTAL	370,375	269,308	269,308	0
DRIVING WORKTAG: PG008672 LSUAM General Catalog - Digital Ar				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Operating Services	0	32,308	32,308	0
Supplies	32,307	0	0	0
TOTAL OPERATING EXPENDITURES	32,307	32,308	32,308	0
DRIVING WORKTAG TOTAL	32,307	32,308	32,308	0
COST CENTER TOTAL	1,771,149	1,859,603	1,845,358	-14,245
CCENTER: CC00378 EM and SS Admissions and Student Aid				
DRIVING WORKTAG: GR-00011073 CS Work Study Job Location &				
FUNCTION: 4-STUDENT SERVICES				
Salaries	8,620	10,576	0	-10,576
Related Benefits	0	4,314	0	-4,314
TOTAL PERSONAL SERVICES	8,620	14,890	0	-14,890
Supplies	2,588	0	0	0
TOTAL OPERATING EXPENDITURES	2,588	0	0	0
DRIVING WORKTAG TOTAL	11,207	14,890	0	-14,890
DRIVING WORKTAG: GR-00013033 CS Work Study Job Location &				
FUNCTION: 4-STUDENT SERVICES				
Salaries	0	0	10,417	10,417
Related Benefits	0	0	4,209	4,209
TOTAL PERSONAL SERVICES	0	0	14,626	14,626
DRIVING WORKTAG TOTAL	0	0	14,626	14,626
DRIVING WORKTAG: PG002818 LSUAM Undergraduate Admissions And				
FUNCTION: 4-STUDENT SERVICES				

Salaries	3,226,368	4,190,478	4,138,519	-51,959
Other Compensation	73,514	122,865	122,865	0
Related Benefits	1,299,807	1,723,012	1,686,088	-36,924
TOTAL PERSONAL SERVICES	4,599,689	6,036,355	5,947,472	-88,883
Travel	232,936	180,000	240,000	60,000
Operating Services	704,147	290,320	230,320	-60,000
Supplies	280,393	284,321	284,321	0
TOTAL OPERATING EXPENDITURES	1,217,477	754,641	754,641	0
Professional Services	1,750	2,500	2,500	0
Other Charges	27,616	30,000	30,000	0
TOTAL OTHER CHARGES	29,366	32,500	32,500	0
Gen Acquisitions	29,605	20,000	20,000	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	29,605	20,000	20,000	0
DRIVING WORKTAG TOTAL	5,876,136	6,843,496	6,754,613	-88,883
DRIVING WORKTAG: PG002819 LSUAM Enrollment Management Market				
FUNCTION: 4-STUDENT SERVICES				
Salaries	12,274	0	12,500	12,500
Related Benefits	4,798	0	0	0
TOTAL PERSONAL SERVICES	17,072	0	12,500	12,500
Operating Services	746,380	667,200	717,200	50,000
Supplies	39,534	124,000	111,500	-12,500
TOTAL OPERATING EXPENDITURES	785,914	791,200	828,700	37,500
Professional Services	34,500	100,000	50,000	-50,000
Other Charges	1,746	0	0	0
TOTAL OTHER CHARGES	36,246	100,000	50,000	-50,000
Gen Acquisitions	19,006	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	19,006	0	0	0
DRIVING WORKTAG TOTAL	858,238	891,200	891,200	0
DRIVING WORKTAG: PG002822 LSUAM College Work Study				
FUNCTION: 4-STUDENT SERVICES				
Other Compensation	2,841	0	0	0
Related Benefits	1,111	0	0	0
TOTAL PERSONAL SERVICES	3,952	0	0	0
DRIVING WORKTAG TOTAL	3,952	0	0	0
DRIVING WORKTAG: PG002827 LSUAM Student Aides/Networking				
FUNCTION: 4-STUDENT SERVICES				
Other Compensation	7,268	0	0	0

TOTAL PERSONAL SERVICES	7,268	0	0	0
DRIVING WORKTAG TOTAL	7,268	0	0	0
DRIVING WORKTAG: PG008130 LSUAM Student Recruitment Event Pa				
FUNCTION: 4-STUDENT SERVICES				
Operating Services	56,245	0	0	0
TOTAL OPERATING EXPENDITURES	56,245	0	0	0
DRIVING WORKTAG TOTAL	56,245	0	0	0
DRIVING WORKTAG: PG008492 LSUAM Job Location & Development				
FUNCTION: 4-STUDENT SERVICES				
Related Benefits	3,370	0	0	0
TOTAL PERSONAL SERVICES	3,370	0	0	0
DRIVING WORKTAG TOTAL	3,370	0	0	0
DRIVING WORKTAG: PG008497 LSUAM Events Management				
FUNCTION: 4-STUDENT SERVICES				
Travel	10,264	32,000	32,000	0
Operating Services	158,868	119,909	119,909	0
Supplies	20,444	60,000	60,000	0
TOTAL OPERATING EXPENDITURES	189,576	211,909	211,909	0
Professional Services	13,551	25,000	25,000	0
Other Charges	36,245	20,000	20,000	0
TOTAL OTHER CHARGES	49,796	45,000	45,000	0
DRIVING WORKTAG TOTAL	239,372	256,909	256,909	0
COST CENTER TOTAL	7,055,789	8,006,494	7,917,348	-89,146
UNIT/COLLEGE TOTAL	11,182,912	11,442,521	11,699,786	257,264
VP TOTAL	15,782,382	16,227,055	17,176,542	949,487
VP LEVEL: VP External Affairs				
UNIT/COLLEGE: VP External Affairs				
CCENTER: CC01306 Office of External Affairs				
DRIVING WORKTAG: PG010082 LSUAM Office of External Affairs				
FUNCTION: 5-INSTITUTIONAL SUPPORT				

Salaries	135,042	0	270,084	270,084
Related Benefits	52,795	0	106,475	106,475
TOTAL PERSONAL SERVICES	187,837	0	376,559	376,559
Travel	1,798	0	0	0
Operating Services	374	0	14,000	14,000
Supplies	234	0	0	0
TOTAL OPERATING EXPENDITURES	2,406	0	14,000	14,000
Professional Services	55	0	0	0
TOTAL OTHER CHARGES	55	0	0	0
DRIVING WORKTAG TOTAL	190,298	0	390,559	390,559
COST CENTER TOTAL	190,298	0	390,559	390,559
UNIT/COLLEGE TOTAL	190,298	0	390,559	390,559
VP TOTAL	190,298	0	390,559	390,559
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	489,169	542,054	532,931	-9,123
Other Compensation	33,784	32,013	32,013	0
Related Benefits	191,243	218,013	210,097	-7,916
TOTAL PERSONAL SERVICES	714,196	792,080	775,041	-17,039
Travel	15,277	0	0	0
Operating Services	81,664	74,359	149,359	75,000
Supplies	46,394	40,000	40,000	0
TOTAL OPERATING EXPENDITURES	143,335	114,359	189,359	75,000
Professional Services	373	0	0	0
Other Charges	7,571	0	0	0
TOTAL OTHER CHARGES	7,944	0	0	0
Gen Acquisitions	4,578	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	4,578	0	0	0
DRIVING WORKTAG TOTAL	870,053	906,439	964,400	57,961
DRIVING WORKTAG: PG003160 LSUAM Sponsored Program Accounting				
FUNCTION: 5-INSTITUTIONAL SUPPORT				

Salaries	1,666,279	1,599,903	1,824,155	224,252
Related Benefits	651,439	643,477	719,134	75,657
TOTAL PERSONAL SERVICES	2,317,719	2,243,380	2,543,289	299,909
DRIVING WORKTAG TOTAL	2,317,719	2,243,380	2,543,289	299,909
DRIVING WORKTAG: PG003161 LSUAM Accounts Payable and Travel				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	1,201,820	1,191,093	1,294,850	103,757
Related Benefits	470,754	479,055	510,467	31,412
TOTAL PERSONAL SERVICES	1,672,574	1,670,148	1,805,317	135,169
DRIVING WORKTAG TOTAL	1,672,574	1,670,148	1,805,317	135,169
DRIVING WORKTAG: PG003162 LSUAM Financial Accounting And Rep				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	529,139	524,407	635,354	110,947
Related Benefits	206,869	210,915	250,475	39,560
TOTAL PERSONAL SERVICES	736,009	735,322	885,829	150,507
DRIVING WORKTAG TOTAL	736,009	735,322	885,829	150,507
DRIVING WORKTAG: PG003163 LSUAM Payroll				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	1,107,162	1,089,707	1,157,054	67,347
Related Benefits	442,475	438,277	456,144	17,866
TOTAL PERSONAL SERVICES	1,549,637	1,527,984	1,613,198	85,213
DRIVING WORKTAG TOTAL	1,549,637	1,527,984	1,613,198	85,213
DRIVING WORKTAG: PG003164 LSUAM Office Of Bursar Operations				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	1,095,540	1,042,743	1,159,064	116,321
Other Compensation	9,463	0	0	0
Related Benefits	432,006	419,389	456,936	37,548
TOTAL PERSONAL SERVICES	1,537,008	1,462,132	1,616,000	153,869
DRIVING WORKTAG TOTAL	1,537,008	1,462,132	1,616,000	153,869
DRIVING WORKTAG: PG003170 LSUAM Accounting Services - Other				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Other Charges	-735	0	0	0

TOTAL OTHER CHARGES	-735	0	0	0
DRIVING WORKTAG TOTAL	-735	0	0	0
DRIVING WORKTAG: PG003172 LSUAM Student Aides/Networking				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Other Compensation	6,200	0	0	0
TOTAL PERSONAL SERVICES	6,200	0	0	0
DRIVING WORKTAG TOTAL	6,200	0	0	0
DRIVING WORKTAG: PG003173 LSUAM Work/Study - Institutional S				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Other Compensation	2,683	0	0	0
Related Benefits	1,049	0	0	0
TOTAL PERSONAL SERVICES	3,732	0	0	0
DRIVING WORKTAG TOTAL	3,732	0	0	0
DRIVING WORKTAG: PG009311 LSUAM Accounting Services - Profes				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Professional Services	98,930	95,000	95,000	0
TOTAL OTHER CHARGES	98,930	95,000	95,000	0
DRIVING WORKTAG TOTAL	98,930	95,000	95,000	0
COST CENTER TOTAL	8,791,126	8,640,404	9,523,032	882,628
CCENTER: CC00413 Fin and Admin Bursar Operations				
DRIVING WORKTAG: PG003187 LSUAM Registration				
FUNCTION: 4-STUDENT SERVICES				
Other Compensation	53,379	9,000	9,000	0
Related Benefits	5,223	3,671	3,637	-34
TOTAL PERSONAL SERVICES	58,603	12,671	12,637	-34
Operating Services	100,621	50,112	50,112	0
Supplies	16,408	0	0	0
TOTAL OPERATING EXPENDITURES	117,029	50,112	50,112	0
Professional Services	1	0	0	0
TOTAL OTHER CHARGES	1	0	0	0
DRIVING WORKTAG TOTAL	175,633	62,783	62,749	-34
COST CENTER TOTAL	175,633	62,783	62,749	-34
UNIT/COLLEGE TOTAL	8,966,759	8,703,187	9,585,781	882,594

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	584,919	1,001,839	826,726	-175,113
Supplies	2,759,333	2,572,404	3,077,038	504,634
TOTAL OPERATING EXPENDITURES	3,344,252	3,574,243	3,903,764	329,521
Professional Services	43,058	0	0	0
Other Charges	0	0	111,000	111,000
TOTAL OTHER CHARGES	43,058	0	111,000	111,000
Gen Acquisitions	0	153,893	25,872	-128,021
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	153,893	25,872	-128,021
DRIVING WORKTAG TOTAL	3,387,310	3,728,136	4,040,636	312,500
DRIVING WORKTAG: PG003231 LSUAM Office Of The Chief Informat				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	311,036	311,036	324,541	13,505
Related Benefits	121,601	125,098	127,943	2,845
TOTAL PERSONAL SERVICES	432,637	436,134	452,484	16,350
DRIVING WORKTAG TOTAL	432,637	436,134	452,484	16,350
DRIVING WORKTAG: PG003232 LSUAM Office Of The CIO - Operatin				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	586,465	1,693,601	978,468	-715,133
Other Compensation	3,265	0	10,540	10,540
Related Benefits	230,558	681,162	389,895	-291,267
TOTAL PERSONAL SERVICES	820,288	2,374,763	1,378,903	-995,860
Travel	34,757	0	3,200	3,200
Operating Services	345,659	80,959	159,316	78,357
Supplies	384,429	271,449	248,816	-22,633
TOTAL OPERATING EXPENDITURES	764,846	352,408	411,332	58,924
Professional Services	118,938	91,100	103,791	12,691
Other Charges	135,450	0	0	0
TOTAL OTHER CHARGES	254,388	91,100	103,791	12,691
Gen Acquisitions	105,593	39,039	26,445	-12,594
TOTAL ACQUISITIONS & MAJOR REPAIRS	105,593	39,039	26,445	-12,594

DRIVING WORKTAG TOTAL	1,945,114	2,857,310	1,920,471	-936,839
DRIVING WORKTAG: PG008566 LSUAM Workstudy - Fin and Admin- A				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Other Compensation	674	0	0	0
Related Benefits	263	0	0	0
TOTAL PERSONAL SERVICES	937	0	0	0
DRIVING WORKTAG TOTAL	937	0	0	0
DRIVING WORKTAG: PG009407 LSUAM IT Security				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	767,911	661,433	848,842	187,409
Related Benefits	300,219	266,027	334,638	68,611
TOTAL PERSONAL SERVICES	1,068,130	927,460	1,183,480	256,020
Travel	0	2,200	2,200	0
Operating Services	14,966	0	10,280	10,280
Supplies	1,020	20,103	0	-20,103
TOTAL OPERATING EXPENDITURES	15,986	22,303	12,480	-9,823
Professional Services	55	0	0	0
Other Charges	301	0	0	0
TOTAL OTHER CHARGES	356	0	0	0
Gen Acquisitions	5,950	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	5,950	0	0	0
DRIVING WORKTAG TOTAL	1,090,422	949,763	1,195,960	246,197
DRIVING WORKTAG: PG010108 LSUAM SIS Project - Additional Com				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	244,332	0	0	0
Other Compensation	24,966	0	0	0
Related Benefits	105,283	0	0	0
TOTAL PERSONAL SERVICES	374,581	0	0	0
DRIVING WORKTAG TOTAL	374,581	0	0	0
DRIVING WORKTAG: PG010351 LSUAM SIS Project - Contingency				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Travel	0	0	50,000	50,000
Supplies	0	0	450,000	450,000
TOTAL OPERATING EXPENDITURES	0	0	500,000	500,000
DRIVING WORKTAG TOTAL	0	0	500,000	500,000

DRIVING WORKTAG: PG010376 LSUAM Security Operation Center (S)				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Operating Services	822,899	0	0	0
TOTAL OPERATING EXPENDITURES	822,899	0	0	0
DRIVING WORKTAG TOTAL	822,899	0	0	0
DRIVING WORKTAG: PG010377 LSUAM SIS Project - Implementation				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Supplies	0	0	3,500,000	3,500,000
TOTAL OPERATING EXPENDITURES	0	0	3,500,000	3,500,000
Professional Services	1,016,211	0	0	0
TOTAL OTHER CHARGES	1,016,211	0	0	0
DRIVING WORKTAG TOTAL	1,016,211	0	3,500,000	3,500,000
COST CENTER TOTAL	9,070,112	7,971,342	11,609,551	3,638,209
UNIT/COLLEGE TOTAL	9,070,112	7,971,342	11,609,551	3,638,209
UNIT/COLLEGE: Assoc VP Operations				
CCENTER: CC00415 Fin and Admin Procurement and Property Managemen				
DRIVING WORKTAG: PG003208 LSUAM Procurement				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	1,087,548	1,362,427	1,403,871	41,444
Other Compensation	22,186	9,000	9,000	0
Related Benefits	428,681	547,965	553,446	5,481
TOTAL PERSONAL SERVICES	1,538,415	1,919,392	1,966,317	46,925
Travel	2,518	0	0	0
Operating Services	17,830	40,251	40,251	0
Supplies	12,024	13,000	13,000	0
TOTAL OPERATING EXPENDITURES	32,372	53,251	53,251	0
Professional Services	54	0	0	0
Other Charges	0	500	500	0
TOTAL OTHER CHARGES	54	500	500	0
Gen Acquisitions	16,786	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	16,786	0	0	0
DRIVING WORKTAG TOTAL	1,587,628	1,973,143	2,020,068	46,925
DRIVING WORKTAG: PG003211 LSUAM Property Management				

FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	531,400	603,316	627,268	23,952
Related Benefits	207,753	242,652	247,287	4,635
TOTAL PERSONAL SERVICES	739,153	845,968	874,555	28,587
Operating Services	6,055	10,601	10,601	0
Supplies	7,484	8,000	8,000	0
TOTAL OPERATING EXPENDITURES	13,540	18,601	18,601	0
Gen Acquisitions	3,950	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	3,950	0	0	0
DRIVING WORKTAG TOTAL	756,643	864,569	893,156	28,587
DRIVING WORKTAG: PG003212 LSUAM Student Aides/Networking				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Other Compensation	2,386	0	0	0
TOTAL PERSONAL SERVICES	2,386	0	0	0
DRIVING WORKTAG TOTAL	2,386	0	0	0
DRIVING WORKTAG: PG003213 LSUAM Work/Study - Institutional S				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Other Compensation	797	0	0	0
Related Benefits	311	0	0	0
TOTAL PERSONAL SERVICES	1,108	0	0	0
DRIVING WORKTAG TOTAL	1,108	0	0	0
DRIVING WORKTAG: PG009950 LSUAM Supplier Diversity				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	20,825	20,826	21,659	833
Related Benefits	8,142	8,376	8,539	162
TOTAL PERSONAL SERVICES	28,966	29,202	30,198	995
Travel	708	0	0	0
Operating Services	4,140	47,000	47,000	0
Supplies	38,293	6,000	6,000	0
TOTAL OPERATING EXPENDITURES	43,141	53,000	53,000	0
Other Charges	7,204	4,000	4,000	0
TOTAL OTHER CHARGES	7,204	4,000	4,000	0
DRIVING WORKTAG TOTAL	79,311	86,202	87,198	995
COST CENTER TOTAL	2,427,075	2,923,914	3,000,422	76,508
UNIT/COLLEGE TOTAL	2,427,075	2,923,914	3,000,422	76,508

UNIT/COLLEGE: Central Support				
CCENTER: CC00440 Fin and Admin Central Support				
DRIVING WORKTAG: PG003436 LSUAM Central Support				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	688,953	623,522	754,182	130,660
Related Benefits	272,604	250,779	297,320	46,541
TOTAL PERSONAL SERVICES	961,557	874,301	1,051,502	177,201
Operating Services	1,440	1,440	1,440	0
TOTAL OPERATING EXPENDITURES	1,440	1,440	1,440	0
DRIVING WORKTAG TOTAL	962,997	875,741	1,052,942	177,201
COST CENTER TOTAL	962,997	875,741	1,052,942	177,201
UNIT/COLLEGE TOTAL	962,997	875,741	1,052,942	177,201
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	153,762	17,600	17,600	0
Supplies	94,954	0	0	0
TOTAL OPERATING EXPENDITURES	248,715	17,600	17,600	0
DRIVING WORKTAG TOTAL	248,715	17,600	17,600	0
COST CENTER TOTAL	248,715	17,600	17,600	0
CCENTER: CC00405 Fin and Admin Staff Senate				
DRIVING WORKTAG: PG002999 LSUAM Staff Senate				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	42,799	41,760	42,595	835
Related Benefits	16,733	16,796	16,792	-4
TOTAL PERSONAL SERVICES	59,532	58,556	59,387	831
Operating Services	826	494	494	0
Supplies	3,336	3,850	3,850	0

TOTAL OPERATING EXPENDITURES	4,162	4,344	4,344	0
Other Charges	1,053	1,842	1,842	0
TOTAL OTHER CHARGES	1,053	1,842	1,842	0
DRIVING WORKTAG TOTAL	64,747	64,742	65,573	831
COST CENTER TOTAL	64,747	64,742	65,573	831
CCENTER: CC00407 Fin and Admin EVP Finance and Administration				
DRIVING WORKTAG: PG003040 LSUAM Vice President of Finance				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	886,832	861,712	897,207	35,495
Other Compensation	5,334	13,506	7,600	-5,906
Related Benefits	433,516	346,578	353,705	7,126
TOTAL PERSONAL SERVICES	1,325,683	1,221,796	1,258,512	36,715
Travel	31,239	6,000	51,906	45,906
Operating Services	94,568	21,808	159,808	138,000
Supplies	3,635	5,032	5,032	0
TOTAL OPERATING EXPENDITURES	129,441	32,840	216,746	183,906
Professional Services	32,825	0	40,000	40,000
Other Charges	-357,583	2,463	2,463	0
TOTAL OTHER CHARGES	-324,758	2,463	42,463	40,000
Gen Acquisitions	0	2,000	102,000	100,000
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	2,000	102,000	100,000
DRIVING WORKTAG TOTAL	1,130,366	1,259,099	1,619,721	360,621
DRIVING WORKTAG: PG003041 LSUAM Trademark Licensing Program				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	130,632	130,632	135,857	5,225
Related Benefits	51,071	52,540	53,559	1,019
TOTAL PERSONAL SERVICES	181,703	183,172	189,416	6,244
Travel	17,847	25,000	25,000	0
Operating Services	32,134	45,517	45,517	0
Supplies	28	8,000	8,000	0
TOTAL OPERATING EXPENDITURES	50,010	78,517	78,517	0
Professional Services	0	10,000	10,000	0
Other Charges	5,273	0	0	0
TOTAL OTHER CHARGES	5,273	10,000	10,000	0
DRIVING WORKTAG TOTAL	236,985	271,689	277,933	6,244
DRIVING WORKTAG: PG003042 LSUAM Film, TV And Other Special E				
FUNCTION: 5-INSTITUTIONAL SUPPORT				

Operating Services	13,800	0	0	0
TOTAL OPERATING EXPENDITURES	13,800	0	0	0
Other Charges	29,375	0	0	0
TOTAL OTHER CHARGES	29,375	0	0	0
DRIVING WORKTAG TOTAL	43,175	0	0	0
DRIVING WORKTAG: PG003043 LSUAM Facilities and Administrativ				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Other Charges	122,031	0	0	0
TOTAL OTHER CHARGES	122,031	0	0	0
DRIVING WORKTAG TOTAL	122,031	0	0	0
DRIVING WORKTAG: PG003044 LSUAM VP For Finance Support				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	68,026	109,646	116,293	6,647
Related Benefits	33,333	32,000	32,000	0
TOTAL PERSONAL SERVICES	101,359	141,646	148,293	6,647
Travel	0	5,000	5,000	0
Operating Services	-208,429	-171,646	-178,293	-6,647
Supplies	35,000	5,000	5,000	0
TOTAL OPERATING EXPENDITURES	-173,429	-161,646	-168,293	-6,647
Professional Services	9,169	10,000	10,000	0
Other Charges	600	0	0	0
TOTAL OTHER CHARGES	9,769	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	-62,301	0	0	0
DRIVING WORKTAG: PG003046 LSUAM Student Aides/Networking				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Other Compensation	904	0	0	0
TOTAL PERSONAL SERVICES	904	0	0	0
DRIVING WORKTAG TOTAL	904	0	0	0
COST CENTER TOTAL	1,471,161	1,530,788	1,897,653	366,865
UNIT/COLLEGE TOTAL	1,784,623	1,613,130	1,980,827	367,697
UNIT/COLLEGE: Emergency Operations Center (EOC)				
CCENTER: CC01235 Fin and Admin EOC - Operations				

DRIVING WORKTAG: PG009088 LSUAM Office of Emergency Operatio				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	230,342	172,000	253,664	81,664
Related Benefits	84,740	69,178	100,002	30,824
TOTAL PERSONAL SERVICES	315,083	241,178	353,666	112,488
Travel	464	0	0	0
Operating Services	15,628	28,898	28,898	0
Supplies	89,682	2,000	2,000	0
TOTAL OPERATING EXPENDITURES	105,774	30,898	30,898	0
Professional Services	50,705	0	0	0
Other Charges	1,500	0	0	0
TOTAL OTHER CHARGES	52,205	0	0	0
Gen Acquisitions	9,330	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	9,330	0	0	0
DRIVING WORKTAG TOTAL	482,390	272,076	384,564	112,488
COST CENTER TOTAL	482,390	272,076	384,564	112,488
UNIT/COLLEGE TOTAL	482,390	272,076	384,564	112,488
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	664,491	666,702	690,973	24,271
Other Compensation	25,989	30,721	30,721	0
Related Benefits	259,786	283,664	292,439	8,775
TOTAL PERSONAL SERVICES	950,266	981,087	1,014,133	33,046
Travel	3,904	5,000	5,000	0
Operating Services	14,363	6,874	6,874	0
Supplies	10,760	7,000	7,000	0
TOTAL OPERATING EXPENDITURES	29,028	18,874	18,874	0
Other Charges	865	0	0	0
TOTAL OTHER CHARGES	865	0	0	0
Gen Acquisitions	519	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	519	0	0	0
DRIVING WORKTAG TOTAL	980,678	999,961	1,033,007	33,046
DRIVING WORKTAG: PG003379 LSUAM Student Aides/Networking				

FUNCTION: 6-PLANT OP. & MAINT.				
Other Compensation	5,530	0	0	0
TOTAL PERSONAL SERVICES	5,530	0	0	0
DRIVING WORKTAG TOTAL	5,530	0	0	0
COST CENTER TOTAL	986,208	999,961	1,033,007	33,046
UNIT/COLLEGE TOTAL	986,208	999,961	1,033,007	33,046
UNIT/COLLEGE: Facility and Property Oversight				
CCENTER: CC00444 Fin and Admin FPO Administration				
DRIVING WORKTAG: PG003458 LSUAM Facility And Property Oversi				
FUNCTION: 6-PLANT OP. & MAINT.				
Salaries	1,367,099	1,444,894	1,469,549	24,655
Other Compensation	16,454	68,246	68,246	0
Related Benefits	536,733	610,471	617,762	7,291
TOTAL PERSONAL SERVICES	1,920,286	2,123,611	2,155,557	31,946
Travel	3,112	22,667	22,667	0
Operating Services	38,305	98,902	98,902	0
Supplies	10,865	27,555	27,555	0
TOTAL OPERATING EXPENDITURES	52,282	149,124	149,124	0
Professional Services	408	1,971	1,971	0
Other Charges	-70,763	0	0	0
TOTAL OTHER CHARGES	-70,355	1,971	1,971	0
Gen Acquisitions	1,526	42,359	42,359	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	1,526	42,359	42,359	0
DRIVING WORKTAG TOTAL	1,903,739	2,317,065	2,349,011	31,946
DRIVING WORKTAG: PG003462 LSUAM Student Aides/Networking				
FUNCTION: 6-PLANT OP. & MAINT.				
Other Compensation	203	0	0	0
TOTAL PERSONAL SERVICES	203	0	0	0
DRIVING WORKTAG TOTAL	203	0	0	0
DRIVING WORKTAG: PG003522 LSUAM Kirby Smith - Operation and				
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	9,233	0	0	0

TOTAL OPERATING EXPENDITURES	9,233	0	0	0
DRIVING WORKTAG TOTAL	9,233	0	0	0
DRIVING WORKTAG: PG003523 LSUAM Lease ScandE/Wetland Resourc				
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	1,726	0	0	0
TOTAL OPERATING EXPENDITURES	1,726	0	0	0
DRIVING WORKTAG TOTAL	1,726	0	0	0
COST CENTER TOTAL	1,914,900	2,317,065	2,349,011	31,946
CCENTER: CC00445 Fin and Admin FPO Facility Services				
DRIVING WORKTAG: PG003465 LSUAM Facility Services Operations				
FUNCTION: 6-PLANT OP. & MAINT.				
Salaries	259,020	261,020	272,802	11,782
Other Compensation	2,585	0	0	0
Related Benefits	102,276	110,281	114,679	4,398
TOTAL PERSONAL SERVICES	363,881	371,301	387,481	16,180
Travel	1,368	4,522	4,522	0
Operating Services	4,230	480	480	0
Supplies	11,050	21,465	21,465	0
TOTAL OPERATING EXPENDITURES	16,648	26,467	26,467	0
Gen Acquisitions	0	2,734	2,734	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	2,734	2,734	0
DRIVING WORKTAG TOTAL	380,529	400,502	416,682	16,180
COST CENTER TOTAL	380,529	400,502	416,682	16,180
CCENTER: CC00446 Fin and Admin FPO Boiler Room				
DRIVING WORKTAG: PG003466 LSUAM Power House Operations				
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	10,127	0	0	0
Supplies	-2,204	0	0	0
TOTAL OPERATING EXPENDITURES	7,923	0	0	0
DRIVING WORKTAG TOTAL	7,923	0	0	0
COST CENTER TOTAL	7,923	0	0	0
CCENTER: CC00447 Fin and Admin FPO Fire, Security and Generators				

DRIVING WORKTAG: PG003472 LSUAM Auto, Fire & Security Mainte				
FUNCTION: 6-PLANT OP. & MAINT.				
Salaries	300,277	455,753	466,295	10,542
Other Compensation	5,895	9,000	9,000	0
Related Benefits	120,143	192,557	196,019	3,462
TOTAL PERSONAL SERVICES	426,315	657,310	671,314	14,004
Travel	0	1,300	1,300	0
Operating Services	316,444	100,899	100,899	0
Supplies	162,703	260,270	260,270	0
TOTAL OPERATING EXPENDITURES	479,147	362,469	362,469	0
Professional Services	205	0	0	0
Other Charges	890	0	0	0
TOTAL OTHER CHARGES	1,095	0	0	0
Gen Acquisitions	14,222	21,868	21,868	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	14,222	21,868	21,868	0
DRIVING WORKTAG TOTAL	920,779	1,041,647	1,055,651	14,004
DRIVING WORKTAG: PG008000 LSUAM Auto, Fire and Security Main				
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	-34,665	-42,176	-42,176	0
TOTAL OPERATING EXPENDITURES	-34,665	-42,176	-42,176	0
DRIVING WORKTAG TOTAL	-34,665	-42,176	-42,176	0
COST CENTER TOTAL	886,114	999,471	1,013,475	14,004
CCENTER: CC00451 Fin and Admin FPO Landscape Services				
DRIVING WORKTAG: PG003477 LSUAM Landscape Services				
FUNCTION: 6-PLANT OP. & MAINT.				
Salaries	2,474,018	3,034,268	3,211,235	176,967
Other Compensation	0	30,000	30,000	0
Related Benefits	974,085	1,281,984	1,349,923	67,939
TOTAL PERSONAL SERVICES	3,448,103	4,346,252	4,591,158	244,906
Travel	1,997	0	0	0
Operating Services	171,776	159,368	159,368	0
Supplies	314,626	506,030	506,030	0
TOTAL OPERATING EXPENDITURES	488,399	665,398	665,398	0
Professional Services	1,578	0	0	0
Other Charges	563	0	0	0
TOTAL OTHER CHARGES	2,141	0	0	0

Gen Acquisitions	18,329	151,693	151,693	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	18,329	151,693	151,693	0
DRIVING WORKTAG TOTAL	3,956,972	5,163,343	5,408,249	244,906
DRIVING WORKTAG: PG003478 LSUAM Contracted Landscape Mainten				
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	1,532	41,000	41,000	0
Supplies	10,715	0	0	0
TOTAL OPERATING EXPENDITURES	12,247	41,000	41,000	0
DRIVING WORKTAG TOTAL	12,247	41,000	41,000	0
DRIVING WORKTAG: PG003479 LSUAM Landscape Services - Chargeo				
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	-390,594	-531,639	-531,639	0
TOTAL OPERATING EXPENDITURES	-390,594	-531,639	-531,639	0
DRIVING WORKTAG TOTAL	-390,594	-531,639	-531,639	0
DRIVING WORKTAG: PG008002 LSUAM Landscape Services Clearing				
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	5,000	0	0	0
TOTAL OPERATING EXPENDITURES	5,000	0	0	0
Other Charges	-5,000	0	0	0
TOTAL OTHER CHARGES	-5,000	0	0	0
DRIVING WORKTAG TOTAL	0	0	0	0
COST CENTER TOTAL	3,578,625	4,672,704	4,917,610	244,906
CCENTER: CC00452 Fin and Admin FPO Energy Efficiency Service				
DRIVING WORKTAG: PG003484 LSUAM Energy Efficiency Service -				
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	14,580	0	0	0
Supplies	67,317	0	0	0
TOTAL OPERATING EXPENDITURES	81,897	0	0	0
Other Charges	5,664	0	0	0
TOTAL OTHER CHARGES	5,664	0	0	0
DRIVING WORKTAG TOTAL	87,562	0	0	0
DRIVING WORKTAG: PG003485 LSUAM Campus Preventive And Deferr				

FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	0	27,311	27,311	0
TOTAL OPERATING EXPENDITURES	0	27,311	27,311	0
DRIVING WORKTAG TOTAL	0	27,311	27,311	0
DRIVING WORKTAG: PG003486 LSUAM Cogen - Capital Lease				
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	3,650,457	3,650,884	0	-3,650,884
TOTAL OPERATING EXPENDITURES	3,650,457	3,650,884	0	-3,650,884
DRIVING WORKTAG TOTAL	3,650,457	3,650,884	0	-3,650,884
DRIVING WORKTAG: PG003487 LSUAM Cogen - Maintenance				
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	668,710	0	0	0
Supplies	100,126	0	0	0
TOTAL OPERATING EXPENDITURES	768,837	0	0	0
Professional Services	18,180	0	0	0
Other Charges	1,646	0	0	0
TOTAL OTHER CHARGES	19,827	0	0	0
Gen Acquisitions	96,470	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	96,470	0	0	0
DRIVING WORKTAG TOTAL	885,133	0	0	0
DRIVING WORKTAG: PG003489 LSUAM Cogen - Settlement				
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	698,378	0	0	0
TOTAL OPERATING EXPENDITURES	698,378	0	0	0
DRIVING WORKTAG TOTAL	698,378	0	0	0
DRIVING WORKTAG: PG009930 LSUAM FPO UMI Concession Fees				
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	3,428,068	0	0	0
TOTAL OPERATING EXPENDITURES	3,428,068	0	0	0
Professional Services	0	3,400,000	3,496,630	96,630
TOTAL OTHER CHARGES	0	3,400,000	3,496,630	96,630
DRIVING WORKTAG TOTAL	3,428,068	3,400,000	3,496,630	96,630

DRIVING WORKTAG: PG009931 LSUAM FPO UMI Uncapped O&M				
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	1,644,287	225,000	5,331,347	5,106,347
TOTAL OPERATING EXPENDITURES	1,644,287	225,000	5,331,347	5,106,347
Other Charges	-350,000	0	0	0
TOTAL OTHER CHARGES	-350,000	0	0	0
DRIVING WORKTAG TOTAL	1,294,287	225,000	5,331,347	5,106,347
COST CENTER TOTAL	10,043,884	7,303,195	8,855,288	1,552,093
CCENTER: CC00453 Fin and Admin FPO Gas				
DRIVING WORKTAG: PG003496 LSUAM Purchased Gas				
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	11,985,728	8,109,332	5,035,042	-3,074,290
TOTAL OPERATING EXPENDITURES	11,985,728	8,109,332	5,035,042	-3,074,290
DRIVING WORKTAG TOTAL	11,985,728	8,109,332	5,035,042	-3,074,290
DRIVING WORKTAG: PG003498 LSUAM Cogen Gas Cost				
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	0	14,399,262	7,764,642	-6,634,620
TOTAL OPERATING EXPENDITURES	0	14,399,262	7,764,642	-6,634,620
DRIVING WORKTAG TOTAL	0	14,399,262	7,764,642	-6,634,620
DRIVING WORKTAG: PG003499 LSUAM Purchased Gas - Sales				
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	-1,054,858	-1,374,319	-788,543	585,776
TOTAL OPERATING EXPENDITURES	-1,054,858	-1,374,319	-788,543	585,776
DRIVING WORKTAG TOTAL	-1,054,858	-1,374,319	-788,543	585,776
DRIVING WORKTAG: PG003500 LSUAM Steam Sales				
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	-544,102	-498,201	-471,771	26,430
TOTAL OPERATING EXPENDITURES	-544,102	-498,201	-471,771	26,430
DRIVING WORKTAG TOTAL	-544,102	-498,201	-471,771	26,430
DRIVING WORKTAG: PG003501 LSUAM Cogen Steam Production Savin				

FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	0	-3,841,148	-1,989,890	1,851,258
TOTAL OPERATING EXPENDITURES	0	-3,841,148	-1,989,890	1,851,258
DRIVING WORKTAG TOTAL	0	-3,841,148	-1,989,890	1,851,258
DRIVING WORKTAG: PG009953 LSUAM Gas Sales - Distribution Rec				
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	-257,410	-291,764	-174,609	117,155
TOTAL OPERATING EXPENDITURES	-257,410	-291,764	-174,609	117,155
DRIVING WORKTAG TOTAL	-257,410	-291,764	-174,609	117,155
COST CENTER TOTAL	10,129,357	16,503,162	9,374,871	-7,128,291
CCENTER: CC00454 Fin and Admin FPO Electricity				
DRIVING WORKTAG: PG003503 LSUAM Purchased Electricity				
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	14,737,932	23,465,571	17,727,116	-5,738,455
TOTAL OPERATING EXPENDITURES	14,737,932	23,465,571	17,727,116	-5,738,455
DRIVING WORKTAG TOTAL	14,737,932	23,465,571	17,727,116	-5,738,455
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	-11,193,055	-10,007,332	-6,995,242	3,012,090
TOTAL OPERATING EXPENDITURES	-11,193,055	-10,007,332	-6,995,242	3,012,090
DRIVING WORKTAG TOTAL	-11,193,055	-10,007,332	-6,995,242	3,012,090
DRIVING WORKTAG: PG003507 LSUAM Chilled Water Sales				
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	-756,295	-2,105,882	-1,460,697	645,185
TOTAL OPERATING EXPENDITURES	-756,295	-2,105,882	-1,460,697	645,185
DRIVING WORKTAG TOTAL	-756,295	-2,105,882	-1,460,697	645,185
DRIVING WORKTAG: PG003508 LSUAM Cogen - Electrical Savings G				
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	0	-13,766,970	-6,797,569	6,969,401
TOTAL OPERATING EXPENDITURES	0	-13,766,970	-6,797,569	6,969,401
DRIVING WORKTAG TOTAL	0	-13,766,970	-6,797,569	6,969,401
DRIVING WORKTAG: PG009952 LSUAM Electric Sales - Distributio				
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	-973,309	-826,267	-585,299	240,968
TOTAL OPERATING EXPENDITURES	-973,309	-826,267	-585,299	240,968
DRIVING WORKTAG TOTAL	-973,309	-826,267	-585,299	240,968
COST CENTER TOTAL	1,815,273	-2,840,663	2,288,526	5,129,189
CCENTER: CC00455 Fin and Admin FPO Sewer User Fee				
DRIVING WORKTAG: PG003510 LSUAM Sewer User Fee				
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	2,534,565	2,326,608	2,705,448	378,840
TOTAL OPERATING EXPENDITURES	2,534,565	2,326,608	2,705,448	378,840
Other Charges	300	0	0	0
TOTAL OTHER CHARGES	300	0	0	0
DRIVING WORKTAG TOTAL	2,534,865	2,326,608	2,705,448	378,840
DRIVING WORKTAG: PG003511 LSUAM Sewer User Fee - Sales				
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	-1,659,647	-1,153,754	-1,518,333	-364,579

TOTAL OPERATING EXPENDITURES	-1,659,647	-1,153,754	-1,518,333	-364,579
DRIVING WORKTAG TOTAL	-1,659,647	-1,153,754	-1,518,333	-364,579
COST CENTER TOTAL	875,218	1,172,854	1,187,115	14,261
CCENTER: CC00456 Fin and Admin FPO Water				
DRIVING WORKTAG: PG003512 LSUAM Purchased Water				
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	1,108,846	627,080	937,557	310,477
TOTAL OPERATING EXPENDITURES	1,108,846	627,080	937,557	310,477
DRIVING WORKTAG TOTAL	1,108,846	627,080	937,557	310,477
DRIVING WORKTAG: PG003513 LSUAM Purchased Water - Sales				
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	-382,676	-295,353	-273,176	22,177
TOTAL OPERATING EXPENDITURES	-382,676	-295,353	-273,176	22,177
DRIVING WORKTAG TOTAL	-382,676	-295,353	-273,176	22,177
DRIVING WORKTAG: PG009954 LSUAM Water Sales - Distribution R				
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	-127,559	-75,963	-65,479	10,484
TOTAL OPERATING EXPENDITURES	-127,559	-75,963	-65,479	10,484
DRIVING WORKTAG TOTAL	-127,559	-75,963	-65,479	10,484
COST CENTER TOTAL	598,611	255,764	598,902	343,138
CCENTER: CC00457 Fin and Admin FPO Building Services				
DRIVING WORKTAG: PG003514 LSUAM FPO - Building Services				
FUNCTION: 6-PLANT OP. & MAINT.				
Salaries	6,832,795	6,671,297	6,784,883	113,586
Other Compensation	0	2,000	2,000	0
Related Benefits	2,715,905	2,818,636	2,852,196	33,560
TOTAL PERSONAL SERVICES	9,548,700	9,491,933	9,639,079	147,146
Operating Services	70,376	106,880	106,880	0
Supplies	884,671	604,923	604,923	0
TOTAL OPERATING EXPENDITURES	955,047	711,803	711,803	0
Professional Services	5,134	0	0	0

TOTAL OTHER CHARGES	5,134	0	0	0
Gen Acquisitions	27,216	364,820	364,820	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	27,216	364,820	364,820	0
DRIVING WORKTAG TOTAL	10,536,098	10,568,556	10,715,702	147,146
DRIVING WORKTAG: PG003516 LSUAM FPO - Building Services - Ch				
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	-715,535	-574,679	-574,679	0
TOTAL OPERATING EXPENDITURES	-715,535	-574,679	-574,679	0
DRIVING WORKTAG TOTAL	-715,535	-574,679	-574,679	0
COST CENTER TOTAL	9,820,563	9,993,877	10,141,023	147,146
CCENTER: CC00458 Fin and Admin FPO IT Administration				
DRIVING WORKTAG: PG003519 LSUAM FPO - IT Administration				
FUNCTION: 6-PLANT OP. & MAINT.				
Salaries	272,154	391,303	406,907	15,604
Other Compensation	0	27,243	27,243	0
Related Benefits	106,400	165,326	171,054	5,727
TOTAL PERSONAL SERVICES	378,554	583,872	605,204	21,331
Travel	0	3,500	3,500	0
Operating Services	35,601	237,087	237,087	0
Supplies	271,794	202,006	202,006	0
TOTAL OPERATING EXPENDITURES	307,394	442,593	442,593	0
Professional Services	89,368	0	0	0
TOTAL OTHER CHARGES	89,368	0	0	0
Gen Acquisitions	0	24,157	24,157	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	24,157	24,157	0
DRIVING WORKTAG TOTAL	775,316	1,050,622	1,071,954	21,331
COST CENTER TOTAL	775,316	1,050,622	1,071,954	21,331
CCENTER: CC00459 Fin and Admin FPO Facility Maintenance				
DRIVING WORKTAG: PG007999 LSUAM Facilities Maintenance				
FUNCTION: 6-PLANT OP. & MAINT.				
Salaries	2,013,786	2,246,028	2,269,615	23,587
Other Compensation	2,935	2,000	2,000	0
Related Benefits	811,100	948,951	954,090	5,138
TOTAL PERSONAL SERVICES	2,827,821	3,196,979	3,225,705	28,725

Travel	1,082	8,700	8,700	0
Operating Services	162,270	179,238	179,238	0
Supplies	392,223	262,572	262,572	0
TOTAL OPERATING EXPENDITURES	555,576	450,510	450,510	0
Professional Services	9,695	0	0	0
Other Charges	207	0	0	0
TOTAL OTHER CHARGES	9,902	0	0	0
Gen Acquisitions	2,500	78,359	78,359	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	2,500	78,359	78,359	0
DRIVING WORKTAG TOTAL	3,395,799	3,725,848	3,754,574	28,725
DRIVING WORKTAG: PG008001 LSUAM Facilities Maintenance - Cha				
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	-605,671	-497,190	-497,190	0
TOTAL OPERATING EXPENDITURES	-605,671	-497,190	-497,190	0
DRIVING WORKTAG TOTAL	-605,671	-497,190	-497,190	0
DRIVING WORKTAG: PG010415 LSUAM Workstudy - Fin and Admin -				
FUNCTION: 6-PLANT OP. & MAINT.				
Other Compensation	641	0	0	0
Related Benefits	251	0	0	0
TOTAL PERSONAL SERVICES	892	0	0	0
DRIVING WORKTAG TOTAL	892	0	0	0
COST CENTER TOTAL	2,791,020	3,228,658	3,257,384	28,725
CCENTER: CC00460 Fin and Admin FPO Facility Systems				
DRIVING WORKTAG: PG003532 LSUAM Facility Systems Maintenance				
FUNCTION: 6-PLANT OP. & MAINT.				
Salaries	2,309,905	2,370,010	2,399,403	29,393
Other Compensation	218	2,000	2,000	0
Related Benefits	966,155	1,001,334	1,008,649	7,315
TOTAL PERSONAL SERVICES	3,276,278	3,373,344	3,410,052	36,708
Travel	0	4,500	4,500	0
Operating Services	-310,389	214,297	214,297	0
Supplies	1,598,860	549,860	549,860	0
TOTAL OPERATING EXPENDITURES	1,288,471	768,657	768,657	0
Professional Services	220	0	0	0
TOTAL OTHER CHARGES	220	0	0	0
Gen Acquisitions	482,476	127,561	127,561	0

TOTAL ACQUISITIONS & MAJOR REPAIRS	482,476	127,561	127,561	0
DRIVING WORKTAG TOTAL	5,047,444	4,269,562	4,306,270	36,708
DRIVING WORKTAG: PG003533 LSUAM Facility Systems Maintenance				
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	-387,292	-279,583	-279,583	0
TOTAL OPERATING EXPENDITURES	-387,292	-279,583	-279,583	0
DRIVING WORKTAG TOTAL	-387,292	-279,583	-279,583	0
COST CENTER TOTAL	4,660,152	3,989,979	4,026,687	36,708
CCENTER: CC00461 Fin and Admin FPO Utility Systems				
DRIVING WORKTAG: PG003535 LSUAM Utility Systems Maintenance				
FUNCTION: 6-PLANT OP. & MAINT.				
Salaries	1,711,353	1,839,445	1,905,166	65,721
Other Compensation	0	3,000	3,000	0
Related Benefits	674,156	777,169	800,884	23,715
TOTAL PERSONAL SERVICES	2,385,509	2,619,614	2,709,050	89,436
Travel	0	6,850	6,850	0
Operating Services	-23,071	182,322	182,322	0
Supplies	880,618	538,346	538,346	0
TOTAL OPERATING EXPENDITURES	857,547	727,518	727,518	0
Professional Services	240	0	0	0
Other Charges	4,525	0	0	0
TOTAL OTHER CHARGES	4,765	0	0	0
Gen Acquisitions	325,265	58,314	58,314	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	325,265	58,314	58,314	0
DRIVING WORKTAG TOTAL	3,573,086	3,405,446	3,494,882	89,436
DRIVING WORKTAG: PG003536 LSUAM Utility Systems Recovery Mai				
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	72,298	611,971	435,121	-176,850
Supplies	588,735	0	0	0
TOTAL OPERATING EXPENDITURES	661,034	611,971	435,121	-176,850
DRIVING WORKTAG TOTAL	661,034	611,971	435,121	-176,850
DRIVING WORKTAG: PG003537 LSUAM Utility Systems Maintenance				
FUNCTION: 6-PLANT OP. & MAINT.				

Operating Services	-570,322	-364,601	-364,601	0
TOTAL OPERATING EXPENDITURES	-570,322	-364,601	-364,601	0
DRIVING WORKTAG TOTAL	-570,322	-364,601	-364,601	0
COST CENTER TOTAL	3,663,798	3,652,816	3,565,402	-87,414
CCENTER: CC00462 Fin and Admin FPO Telecommunications System				
DRIVING WORKTAG: PG003541 LSUAM Telecommunications - Campus				
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	7,826	21,583	21,583	0
TOTAL OPERATING EXPENDITURES	7,826	21,583	21,583	0
DRIVING WORKTAG TOTAL	7,826	21,583	21,583	0
DRIVING WORKTAG: PG003542 LSUAM Telecommunications Wiring Co				
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	228,898	0	0	0
Supplies	-2,889	0	0	0
TOTAL OPERATING EXPENDITURES	226,009	0	0	0
DRIVING WORKTAG TOTAL	226,009	0	0	0
DRIVING WORKTAG: PG003543 LSUAM Telecommunications Wiring Co				
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	-192,924	0	0	0
TOTAL OPERATING EXPENDITURES	-192,924	0	0	0
DRIVING WORKTAG TOTAL	-192,924	0	0	0
COST CENTER TOTAL	40,911	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	3,878	10,082	10,082	0
Supplies	2,578	48	48	0
TOTAL OPERATING EXPENDITURES	6,457	10,130	10,130	0
Gen Acquisitions	0	182	182	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	182	182	0
DRIVING WORKTAG TOTAL	6,457	10,312	10,312	0

COST CENTER TOTAL	6,457	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	1,307	0	0	0
Operating Services	755,249	332,748	332,748	0
Supplies	27,792	7,909	7,909	0
TOTAL OPERATING EXPENDITURES	784,348	340,657	340,657	0
Professional Services	49,600	0	0	0
TOTAL OTHER CHARGES	49,600	0	0	0
Gen Acquisitions	0	10,933	10,933	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	10,933	10,933	0
DRIVING WORKTAG TOTAL	833,948	351,590	351,590	0
DRIVING WORKTAG: PG003547 LSUAM Elevator Maintenance - Charg				
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	-355,585	-30,000	-30,000	0
TOTAL OPERATING EXPENDITURES	-355,585	-30,000	-30,000	0
DRIVING WORKTAG TOTAL	-355,585	-30,000	-30,000	0
COST CENTER TOTAL	478,364	321,590	321,590	0
CCENTER: CC00465 Fin and Admin FPO Refuse Collection				
DRIVING WORKTAG: GR-00012744 CS Beautification Grant (PG0103				
FUNCTION: 2-PUBLIC SERVICE				
Supplies	750	0	0	0
TOTAL OPERATING EXPENDITURES	750	0	0	0
DRIVING WORKTAG TOTAL	750	0	0	0
DRIVING WORKTAG: PG003548 LSUAM Refuse Collection				
FUNCTION: 6-PLANT OP. & MAINT.				
Salaries	1,396	0	0	0
Other Compensation	7,442	15,000	15,000	0
Related Benefits	546	0	0	0
TOTAL PERSONAL SERVICES	9,384	15,000	15,000	0

Travel	1,341	0	0	0
Operating Services	1,202,036	592,043	592,043	0
Supplies	1,957	7,454	7,454	0
TOTAL OPERATING EXPENDITURES	1,205,334	599,497	599,497	0
Other Charges	1,381	0	0	0
TOTAL OTHER CHARGES	1,381	0	0	0
Gen Acquisitions	0	5,467	5,467	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	5,467	5,467	0
DRIVING WORKTAG TOTAL	1,216,099	619,964	619,964	0
DRIVING WORKTAG: PG003549 LSUAM Refuse Collection - Chargeou				
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	-929,615	-409,834	-409,834	0
TOTAL OPERATING EXPENDITURES	-929,615	-409,834	-409,834	0
DRIVING WORKTAG TOTAL	-929,615	-409,834	-409,834	0
COST CENTER TOTAL	287,234	210,130	210,130	0
CCENTER: CC00466 Fin and Admin FPO Electrical Systems				
DRIVING WORKTAG: PG003550 LSUAM Electrical Systems Mainten				
FUNCTION: 6-PLANT OP. & MAINT.				
Salaries	1,389,524	1,561,371	1,588,912	27,541
Related Benefits	543,372	659,682	667,939	8,257
TOTAL PERSONAL SERVICES	1,932,896	2,221,053	2,256,851	35,798
Travel	0	3,650	3,650	0
Operating Services	57,397	35,467	35,467	0
Supplies	585,674	701,385	701,385	0
TOTAL OPERATING EXPENDITURES	643,070	740,502	740,502	0
Professional Services	187	0	0	0
TOTAL OTHER CHARGES	187	0	0	0
Gen Acquisitions	19,806	5,467	5,467	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	19,806	5,467	5,467	0
DRIVING WORKTAG TOTAL	2,595,959	2,967,022	3,002,820	35,798
DRIVING WORKTAG: PG003551 LSUAM Electrical Systems Mainten				
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	-245,981	-330,644	-330,644	0
TOTAL OPERATING EXPENDITURES	-245,981	-330,644	-330,644	0
DRIVING WORKTAG TOTAL	-245,981	-330,644	-330,644	0
COST CENTER TOTAL	2,349,979	2,636,378	2,672,176	35,798

CCENTER: CC00467 Fin and Admin FPO Environmental Services				
DRIVING WORKTAG: PG003552 LSUAM FPO - Environmental Services				
FUNCTION: 6-PLANT OP. & MAINT.				
Salaries	74,000	78,509	81,469	2,960
Related Benefits	28,931	33,170	34,248	1,077
TOTAL PERSONAL SERVICES	102,931	111,679	115,717	4,037
Operating Services	-38,679	24,278	24,278	0
Supplies	167,124	28,454	28,454	0
TOTAL OPERATING EXPENDITURES	128,446	52,732	52,732	0
Professional Services	19,320	0	0	0
TOTAL OTHER CHARGES	19,320	0	0	0
Gen Acquisitions	0	5,467	5,467	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	5,467	5,467	0
DRIVING WORKTAG TOTAL	250,696	169,878	173,916	4,037
COST CENTER TOTAL	250,696	169,878	173,916	4,037
CCENTER: CC00469 Fin and Admin FPO Facility Services Equipment				
DRIVING WORKTAG: PG003554 LSUAM Facility And Property Oversi				
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	175	0	0	0
TOTAL OPERATING EXPENDITURES	175	0	0	0
DRIVING WORKTAG TOTAL	175	0	0	0
COST CENTER TOTAL	175	0	0	0
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	-5,600	51,352	51,352	0
TOTAL OPERATING EXPENDITURES	-5,600	51,352	51,352	0
DRIVING WORKTAG TOTAL	-5,600	51,352	51,352	0
COST CENTER TOTAL	-5,600	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	2,443,156	2,459,428	2,570,432	111,004
Other Compensation	23,698	19,000	19,000	0
Related Benefits	957,329	1,039,113	1,080,546	41,433
TOTAL PERSONAL SERVICES	3,424,183	3,517,541	3,669,978	152,437
Travel	8,364	8,000	8,000	0
Operating Services	12,931	23,621	23,621	0
Supplies	52,744	77,883	77,883	0
TOTAL OPERATING EXPENDITURES	74,039	109,504	109,504	0
Professional Services	0	2,000	2,000	0
Other Charges	5,928	3,000	3,000	0
TOTAL OTHER CHARGES	5,928	5,000	5,000	0
Gen Acquisitions	4,546	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	4,546	0	0	0
DRIVING WORKTAG TOTAL	3,508,696	3,632,045	3,784,482	152,437
DRIVING WORKTAG: PG003566 LSUAM PDC Design - Chargeouts				
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	-368,301	-343,578	-343,578	0
TOTAL OPERATING EXPENDITURES	-368,301	-343,578	-343,578	0
DRIVING WORKTAG TOTAL	-368,301	-343,578	-343,578	0
DRIVING WORKTAG: PG008969 LSUAM Workstudy - FPO Planning, De				
FUNCTION: 6-PLANT OP. & MAINT.				
Other Compensation	326	0	0	0
Related Benefits	127	0	0	0
TOTAL PERSONAL SERVICES	453	0	0	0
DRIVING WORKTAG TOTAL	453	0	0	0
COST CENTER TOTAL	3,140,848	3,288,467	3,440,904	152,437
CCENTER: CC01138 Fin and Admin FPO Maintenance Projects				
DRIVING WORKTAG: PG003469 LSUAM Facility And Property Oversi				
FUNCTION: 6-PLANT OP. & MAINT.				
Other Charges	21,510	0	0	0
TOTAL OTHER CHARGES	21,510	0	0	0

DRIVING WORKTAG TOTAL	21,510	0	0	0
DRIVING WORKTAG: PG010018 LSUAM FPO - Delta - State Match				
FUNCTION: 6-PLANT OP. & MAINT.				
Other Charges	4,599	0	0	0
TOTAL OTHER CHARGES	4,599	0	0	0
DRIVING WORKTAG TOTAL	4,599	0	0	0
DRIVING WORKTAG: PG010023 LSUAM FPO - Winter Storm - State M				
FUNCTION: 6-PLANT OP. & MAINT.				
Other Charges	5,350	0	0	0
TOTAL OTHER CHARGES	5,350	0	0	0
DRIVING WORKTAG TOTAL	5,350	0	0	0
DRIVING WORKTAG: PG010373 LSUAM FPO - Ida - State Match				
FUNCTION: 6-PLANT OP. & MAINT.				
Other Charges	2,240	0	0	0
TOTAL OTHER CHARGES	2,240	0	0	0
DRIVING WORKTAG TOTAL	2,240	0	0	0
DRIVING WORKTAG: PG010374 LSUAM FPO - Colorado Flood - State				
FUNCTION: 6-PLANT OP. & MAINT.				
Other Charges	5,200	0	0	0
TOTAL OTHER CHARGES	5,200	0	0	0
DRIVING WORKTAG TOTAL	5,200	0	0	0
DRIVING WORKTAG: PG010375 LSUAM FPO - Hatcher Hall Alt Proje				
FUNCTION: 6-PLANT OP. & MAINT.				
Other Charges	56,623	0	0	0
TOTAL OTHER CHARGES	56,623	0	0	0
DRIVING WORKTAG TOTAL	56,623	0	0	0
COST CENTER TOTAL	95,522	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	232,402	266,032	268,684	2,652
Other Compensation	16,068	20,000	20,000	0
Related Benefits	90,859	112,399	112,948	549
TOTAL PERSONAL SERVICES	339,329	398,431	401,632	3,201
Travel	0	223	223	0
Operating Services	2	0	0	0
Supplies	163	2,850	2,850	0
TOTAL OPERATING EXPENDITURES	165	3,073	3,073	0
Professional Services	85	0	0	0
TOTAL OTHER CHARGES	85	0	0	0
Gen Acquisitions	0	2,733	2,733	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	2,733	2,733	0
DRIVING WORKTAG TOTAL	339,579	404,237	407,438	3,201
COST CENTER TOTAL	339,579	404,237	407,438	3,201
CCENTER: CC01202 Fin and Admin FPO South Campus Operations				
DRIVING WORKTAG: PG008505 LSUAM South Campus - LBTC Operatio				
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	369,305	139,562	139,562	0
Supplies	268	0	0	0
TOTAL OPERATING EXPENDITURES	369,573	139,562	139,562	0
DRIVING WORKTAG TOTAL	369,573	139,562	139,562	0
COST CENTER TOTAL	369,573	139,562	139,562	0
UNIT/COLLEGE TOTAL	59,295,021	59,953,495	60,512,892	559,396
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	2,672,144	2,817,127	2,988,533	171,406
Other Compensation	14,268	8,990	8,990	0
Related Benefits	1,065,226	1,133,041	1,178,165	45,124
TOTAL PERSONAL SERVICES	3,751,638	3,959,158	4,175,688	216,530
Travel	13,155	23,239	23,239	0

Operating Services	50,969	45,805	45,805	0
Supplies	20,321	41,015	41,015	0
TOTAL OPERATING EXPENDITURES	84,445	110,059	110,059	0
Professional Services	22,293	10,000	60,000	50,000
Other Charges	9,409	0	0	0
TOTAL OTHER CHARGES	31,702	10,000	60,000	50,000
Gen Acquisitions	33,483	6,000	6,000	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	33,483	6,000	6,000	0
DRIVING WORKTAG TOTAL	3,901,267	4,085,217	4,351,747	266,530
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				
Operating Services	1,665	400	400	0
Supplies	1,752	400	400	0
TOTAL OPERATING EXPENDITURES	3,417	800	800	0
Other Charges	612	200	200	0
TOTAL OTHER CHARGES	612	200	200	0
DRIVING WORKTAG TOTAL	4,029	1,000	1,000	0
DRIVING WORKTAG: PG003202 LSUAM ChancellorS Executive Leader				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	1,650	0	0	0
Related Benefits	645	0	0	0
TOTAL PERSONAL SERVICES	2,295	0	0	0
Travel	1,459	0	0	0
Operating Services	-1,072	17,309	17,309	0
Supplies	6,492	0	0	0
TOTAL OPERATING EXPENDITURES	6,879	17,309	17,309	0
Other Charges	7,089	0	0	0
TOTAL OTHER CHARGES	7,089	0	0	0
DRIVING WORKTAG TOTAL	16,262	17,309	17,309	0
DRIVING WORKTAG: PG003204 LSUAM Student Aides/Networking				
FUNCTION: 5-INSTITUTIONAL SUPPORT				

Other Compensation	2,510	0	0	0
TOTAL PERSONAL SERVICES	2,510	0	0	0
DRIVING WORKTAG TOTAL	2,510	0	0	0
DRIVING WORKTAG: PG003205 LSUAM Work/Study - Institutional S				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Other Compensation	647	0	0	0
Related Benefits	253	0	0	0
TOTAL PERSONAL SERVICES	899	0	0	0
DRIVING WORKTAG TOTAL	899	0	0	0
DRIVING WORKTAG: PG007608 LSUAM Employment Advertising - Bul				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Operating Services	-11,641	0	0	0
TOTAL OPERATING EXPENDITURES	-11,641	0	0	0
DRIVING WORKTAG TOTAL	-11,641	0	0	0
COST CENTER TOTAL	3,913,327	4,104,526	4,371,056	266,530
UNIT/COLLEGE TOTAL	3,913,327	4,104,526	4,371,056	266,530
UNIT/COLLEGE: Information Technology Services				
CCENTER: CC00419 Fin and Admin Data Architecture				
DRIVING WORKTAG: PG003243 LSUAM Data Architecture				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	3,061,033	3,116,369	3,417,253	300,884
Other Compensation	228,241	355,000	186,000	-169,000
Related Benefits	1,284,528	1,384,110	1,407,496	23,386
TOTAL PERSONAL SERVICES	4,573,801	4,855,479	5,010,749	155,270
Travel	35,633	47,200	75,200	28,000
Operating Services	77,370	38,478	33,360	-5,118
Supplies	7,735	1,656	82,115	80,459
TOTAL OPERATING EXPENDITURES	120,737	87,334	190,675	103,341
Professional Services	87,018	90	274,600	274,510
Other Charges	1,628	0	0	0
TOTAL OTHER CHARGES	88,647	90	274,600	274,510
Gen Acquisitions	3,449	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	3,449	0	0	0

DRIVING WORKTAG TOTAL	4,786,634	4,942,903	5,476,024	533,121
COST CENTER TOTAL	4,786,634	4,942,903	5,476,024	533,121
CCENTER: CC00420 Fin and Admin Service and Operations				
DRIVING WORKTAG: PG003250 LSUAM Service and Operations				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	2,209,491	2,103,532	2,477,843	374,311
Other Compensation	18,626	35,000	20,000	-15,000
Related Benefits	869,534	873,755	1,011,600	137,845
TOTAL PERSONAL SERVICES	3,097,651	3,012,287	3,509,443	497,156
Travel	0	11,600	11,600	0
Operating Services	542	0	480	480
Supplies	4,699	0	0	0
TOTAL OPERATING EXPENDITURES	5,241	11,600	12,080	480
Professional Services	693	175	175	0
Other Charges	200	0	0	0
TOTAL OTHER CHARGES	893	175	175	0
Gen Acquisitions	23,863	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	23,863	0	0	0
DRIVING WORKTAG TOTAL	3,127,648	3,024,062	3,521,698	497,636
DRIVING WORKTAG: PG003253 LSUAM Printing Fees				
FUNCTION: 3-ACADEMIC SUPPORT				
Operating Services	-16,088	-4,708	-5,878	-1,170
Supplies	46,057	34,708	35,878	1,170
TOTAL OPERATING EXPENDITURES	29,968	30,000	30,000	0
Gen Acquisitions	12,150	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	12,150	0	0	0
DRIVING WORKTAG TOTAL	42,118	30,000	30,000	0
DRIVING WORKTAG: PG003254 LSUAM Academic Technologies and Fa				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	63,372	63,372	65,907	2,535
Related Benefits	24,776	26,323	26,907	584
TOTAL PERSONAL SERVICES	88,148	89,695	92,814	3,119
DRIVING WORKTAG TOTAL	88,148	89,695	92,814	3,119
DRIVING WORKTAG: PG003255 LSUAM Institutional Photographer				

FUNCTION: 3-ACADEMIC SUPPORT				
Operating Services	-1,097	1,500	500	-1,000
Supplies	1,684	0	0	0
TOTAL OPERATING EXPENDITURES	587	1,500	500	-1,000
DRIVING WORKTAG TOTAL	587	1,500	500	-1,000
DRIVING WORKTAG: PG003260 LSUAM Work/Study - Academic Suppor				
FUNCTION: 3-ACADEMIC SUPPORT				
Other Compensation	1,266	0	0	0
Related Benefits	495	0	0	0
TOTAL PERSONAL SERVICES	1,761	0	0	0
DRIVING WORKTAG TOTAL	1,761	0	0	0
DRIVING WORKTAG: PG009409 LSUAM Student Computer Labs				
FUNCTION: 0-INSTRUCTION				
Salaries	166,795	166,795	173,467	6,672
Related Benefits	65,209	69,547	74,010	4,463
TOTAL PERSONAL SERVICES	232,004	236,342	247,477	11,135
DRIVING WORKTAG TOTAL	232,004	236,342	247,477	11,135
COST CENTER TOTAL	3,492,266	3,381,599	3,892,489	510,890
CCENTER: CC00422 Fin and Admin Telecommunications				
DRIVING WORKTAG: PG003268 LSUAM Comp Usage Charges - Other C				
FUNCTION: 3-ACADEMIC SUPPORT				
Operating Services	-319,394	-318,284	-318,284	0
Supplies	1,110	0	0	0
TOTAL OPERATING EXPENDITURES	-318,284	-318,284	-318,284	0
DRIVING WORKTAG TOTAL	-318,284	-318,284	-318,284	0
DRIVING WORKTAG: PG003270 LSUAM Pass Thru Telecom Expenses				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Operating Services	-6,992	173	173	0
TOTAL OPERATING EXPENDITURES	-6,992	173	173	0
Gen Acquisitions	7,150	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	7,150	0	0	0
DRIVING WORKTAG TOTAL	158	173	173	0

DRIVING WORKTAG: PG003272 LSUAM Long Distance Charges				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Operating Services	-10,519	24	12	-12
TOTAL OPERATING EXPENDITURES	-10,519	24	12	-12
Gen Acquisitions	14,850	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	14,850	0	0	0
DRIVING WORKTAG TOTAL	4,331	24	12	-12
DRIVING WORKTAG: PG003274 LSUAM Labor and Materials				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Operating Services	-1,542,215	-553,961	-553,961	0
Supplies	1,415,139	554,194	554,194	0
TOTAL OPERATING EXPENDITURES	-127,076	233	233	0
Gen Acquisitions	137,523	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	137,523	0	0	0
DRIVING WORKTAG TOTAL	10,447	233	233	0
DRIVING WORKTAG: PG003275 LSUAM Infrastructure As A Service				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Operating Services	-574,652	-513,317	-610,771	-97,454
Supplies	344,400	245,887	381,800	135,913
TOTAL OPERATING EXPENDITURES	-230,252	-267,430	-228,971	38,459
Other Charges	100,000	100,000	100,000	0
TOTAL OTHER CHARGES	100,000	100,000	100,000	0
Gen Acquisitions	9,060	212,427	173,969	-38,458
TOTAL ACQUISITIONS & MAJOR REPAIRS	9,060	212,427	173,969	-38,458
DRIVING WORKTAG TOTAL	-121,192	44,997	44,998	1
DRIVING WORKTAG: PG003279 LSUAM Student Aides/Networking				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
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: PG009670 LSUAM ITS UNI Operations				
FUNCTION: 5-INSTITUTIONAL SUPPORT				

Salaries	4,368,225	4,303,474	4,835,268	531,794
Other Compensation	278,413	216,000	275,500	59,500
Related Benefits	1,802,701	1,742,912	1,919,820	176,908
TOTAL PERSONAL SERVICES	6,449,339	6,262,386	7,030,588	768,202
Travel	0	8,400	8,400	0
Operating Services	-3,586,878	-3,683,137	-3,896,383	-213,246
Supplies	231,897	454,639	216,193	-238,446
TOTAL OPERATING EXPENDITURES	-3,354,981	-3,220,098	-3,671,790	-451,692
Professional Services	811	200	200	0
Other Charges	450,000	450,000	450,000	0
TOTAL OTHER CHARGES	450,811	450,200	450,200	0
Gen Acquisitions	87,796	60,000	0	-60,000
TOTAL ACQUISITIONS & MAJOR REPAIRS	87,796	60,000	0	-60,000
DRIVING WORKTAG TOTAL	3,632,966	3,552,488	3,808,998	256,510
DRIVING WORKTAG: PG009718 LSUAM ITS UNI Operations - Externa				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Operating Services	29,942	-222	-864	-642
Supplies	84	0	200,000	200,000
TOTAL OPERATING EXPENDITURES	30,025	-222	199,136	199,358
Other Charges	-26,383	0	0	0
TOTAL OTHER CHARGES	-26,383	0	0	0
Gen Acquisitions	7,818	197,202	48,244	-148,958
TOTAL ACQUISITIONS & MAJOR REPAIRS	7,818	197,202	48,244	-148,958
DRIVING WORKTAG TOTAL	11,460	196,980	247,380	50,400
COST CENTER TOTAL	3,222,985	3,476,611	3,783,510	306,899
CCENTER: CC00423 Fin and Admin Research and Educational Technolog				
DRIVING WORKTAG: PG009408 LSUAM RETS Research and Educationa				
FUNCTION: 0-INSTRUCTION				
Salaries	515,766	513,916	540,439	26,523
Related Benefits	201,641	214,282	230,579	16,297
TOTAL PERSONAL SERVICES	717,407	728,198	771,018	42,820
Travel	0	5,000	5,000	0
Operating Services	1,267	1,480	2,440	960
Supplies	3,243	0	0	0
TOTAL OPERATING EXPENDITURES	4,510	6,480	7,440	960
Gen Acquisitions	1,500	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	1,500	0	0	0
DRIVING WORKTAG TOTAL	723,417	734,678	778,458	43,780
COST CENTER TOTAL	723,417	734,678	778,458	43,780

CCENTER: CC00424 Fin and Admin High Performance Computing Group				
DRIVING WORKTAG: PG003294 LSUAM HPC-1 - High Performance Com				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	585,789	594,222	698,339	104,117
Other Compensation	20,510	45,760	0	-45,760
Related Benefits	237,298	265,833	285,103	19,270
TOTAL PERSONAL SERVICES	843,597	905,815	983,442	77,627
Travel	0	0	6,600	6,600
Operating Services	57,881	40,466	28,150	-12,316
Supplies	50,466	73,970	77,935	3,965
TOTAL OPERATING EXPENDITURES	108,346	114,436	112,685	-1,751
Other Charges	11,000	0	0	0
TOTAL OTHER CHARGES	11,000	0	0	0
Gen Acquisitions	20,051	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	20,051	0	0	0
DRIVING WORKTAG TOTAL	982,994	1,020,251	1,096,127	75,876
COST CENTER TOTAL	982,994	1,020,251	1,096,127	75,876
UNIT/COLLEGE TOTAL	13,208,296	13,556,041	15,026,607	1,470,566
UNIT/COLLEGE: LSU Police				
CCENTER: CC00438 Fin and Admin LSU Police				
DRIVING WORKTAG: PG003387 LSUAM LSU Police Dept and Public S				
FUNCTION: 6-PLANT OP. & MAINT.				
Salaries	5,585,834	5,247,973	5,530,320	282,347
Other Compensation	248,649	0	0	0
Related Benefits	2,295,598	2,217,279	2,324,809	107,530
TOTAL PERSONAL SERVICES	8,130,081	7,465,252	7,855,129	389,877
Travel	13,265	24,666	24,666	0
Operating Services	176,697	326,114	326,114	0
Supplies	361,852	393,299	393,299	0
TOTAL OPERATING EXPENDITURES	551,814	744,079	744,079	0
Professional Services	15,229	10,000	10,000	0
Other Charges	17,947	7,000	7,000	0
TOTAL OTHER CHARGES	33,176	17,000	17,000	0
Gen Acquisitions	118,755	160,000	160,000	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	118,755	160,000	160,000	0

DRIVING WORKTAG TOTAL	8,833,826	8,386,331	8,776,208	389,877
DRIVING WORKTAG: PG003388 LSUAM LSU Police Dept and Public S				
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	-1,205,541	-1,000,000	-1,000,000	0
Supplies	2,087	0	0	0
TOTAL OPERATING EXPENDITURES	-1,203,454	-1,000,000	-1,000,000	0
DRIVING WORKTAG TOTAL	-1,203,454	-1,000,000	-1,000,000	0
DRIVING WORKTAG: PG003389 LSUAM LSU Police Dept Self-Generat				
FUNCTION: 6-PLANT OP. & MAINT.				
Other Charges	6,800	0	0	0
TOTAL OTHER CHARGES	6,800	0	0	0
DRIVING WORKTAG TOTAL	6,800	0	0	0
DRIVING WORKTAG: PG003393 LSUAM LSU Police Dept and Public S				
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	-80,847	-66,524	-66,524	0
TOTAL OPERATING EXPENDITURES	-80,847	-66,524	-66,524	0
Other Charges	2,700	0	0	0
TOTAL OTHER CHARGES	2,700	0	0	0
DRIVING WORKTAG TOTAL	-78,147	-66,524	-66,524	0
COST CENTER TOTAL	7,559,026	7,319,807	7,709,684	389,877
UNIT/COLLEGE TOTAL	7,559,026	7,319,807	7,709,684	389,877
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	1,161,802	1,161,799	726,445	-435,354
Other Compensation	6,837	7,000	7,000	0
Related Benefits	454,212	467,273	286,385	-180,887
TOTAL PERSONAL SERVICES	1,622,851	1,636,072	1,019,830	-616,241
Travel	17,353	20,000	20,000	0
Operating Services	12,429	8,000	8,000	0

Supplies	6,218	5,534	5,534	0
TOTAL OPERATING EXPENDITURES	36,000	33,534	33,534	0
Other Charges	59	0	0	0
TOTAL OTHER CHARGES	59	0	0	0
Gen Acquisitions	1,540	6,000	6,000	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	1,540	6,000	6,000	0
DRIVING WORKTAG TOTAL	1,660,450	1,675,606	1,059,364	-616,241
DRIVING WORKTAG: PG003005 LSUAM Student Aides/Networking				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Other Compensation	8,935	0	0	0
TOTAL PERSONAL SERVICES	8,935	0	0	0
DRIVING WORKTAG TOTAL	8,935	0	0	0
DRIVING WORKTAG: PG009418 LSUAM Workstudy - Fin and Admin				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Other Compensation	264	0	0	0
Related Benefits	103	0	0	0
TOTAL PERSONAL SERVICES	367	0	0	0
DRIVING WORKTAG TOTAL	367	0	0	0
COST CENTER TOTAL	1,669,753	1,675,606	1,059,364	-616,241
UNIT/COLLEGE TOTAL	1,669,753	1,675,606	1,059,364	-616,241
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	532,141	574,248	615,003	40,755
Other Compensation	140	0	0	0
Related Benefits	208,043	242,621	258,532	15,911
TOTAL PERSONAL SERVICES	740,324	816,869	873,535	56,666
Travel	7,401	5,071	5,071	0
Operating Services	47,632	103,206	109,697	6,491
Supplies	5,354	9,000	9,000	0
TOTAL OPERATING EXPENDITURES	60,386	117,277	123,768	6,491
Professional Services	33	0	0	0
Other Charges	1,499	0	0	0

TOTAL OTHER CHARGES	1,532	0	0	0
Gen Acquisitions	6,530	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	6,530	0	0	0
DRIVING WORKTAG TOTAL	808,771	934,146	997,303	63,157
DRIVING WORKTAG: PG003215 LSUAM Risk Management Loss Prevent				
FUNCTION: 6-PLANT OP. & MAINT.				
Salaries	4,330	0	0	0
Related Benefits	1,693	0	0	0
TOTAL PERSONAL SERVICES	6,023	0	0	0
Operating Services	2,000	120,000	95,360	-24,640
Supplies	9,847	0	0	0
TOTAL OPERATING EXPENDITURES	11,847	120,000	95,360	-24,640
DRIVING WORKTAG TOTAL	17,870	120,000	95,360	-24,640
DRIVING WORKTAG: PG003216 LSUAM Risk Management External Exp				
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	153,023	934,000	1,009,750	75,750
Supplies	10,346	0	0	0
TOTAL OPERATING EXPENDITURES	163,369	934,000	1,009,750	75,750
Professional Services	644,415	0	0	0
TOTAL OTHER CHARGES	644,415	0	0	0
DRIVING WORKTAG TOTAL	807,784	934,000	1,009,750	75,750
DRIVING WORKTAG: PG003217 LSUAM Safety Projects and External				
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	-351,428	-344,256	-387,064	-42,808
TOTAL OPERATING EXPENDITURES	-351,428	-344,256	-387,064	-42,808
DRIVING WORKTAG TOTAL	-351,428	-344,256	-387,064	-42,808
DRIVING WORKTAG: PG008964 LSUAM Safety Projects and External				
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	-1,946	-48,937	-57,821	-8,884
TOTAL OPERATING EXPENDITURES	-1,946	-48,937	-57,821	-8,884
DRIVING WORKTAG TOTAL	-1,946	-48,937	-57,821	-8,884
COST CENTER TOTAL	1,281,051	1,594,953	1,657,528	62,575
UNIT/COLLEGE TOTAL	1,281,051	1,594,953	1,657,528	62,575
VP TOTAL	111,606,639	111,563,779	118,984,225	7,420,446

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	20,041	0	0	0
TOTAL PERSONAL SERVICES	20,041	0	0	0
DRIVING WORKTAG TOTAL	20,041	0	0	0
DRIVING WORKTAG: GR-00012648 CS Geologic Mapping Western Pon				
FUNCTION: 1-RESEARCH				
Salaries	75,866	0	0	0
TOTAL PERSONAL SERVICES	75,866	0	0	0
DRIVING WORKTAG TOTAL	75,866	0	0	0
DRIVING WORKTAG: PG001435 LSUAM Louisiana Geological Survey				
FUNCTION: 1-RESEARCH				
Salaries	281,921	678,747	637,393	-41,354
Other Compensation	29,827	0	0	0
Related Benefits	172,438	281,763	258,372	-23,391
TOTAL PERSONAL SERVICES	484,187	960,510	895,765	-64,745
Travel	6,252	0	0	0
Operating Services	23,523	2,847	2,847	0
Supplies	7,381	4,000	57,001	53,001
TOTAL OPERATING EXPENDITURES	37,156	6,847	59,848	53,001
Professional Services	979	0	0	0
Other Charges	49	0	0	0
TOTAL OTHER CHARGES	1,028	0	0	0
Gen Acquisitions	1,408	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	1,408	0	0	0
DRIVING WORKTAG TOTAL	523,778	967,357	955,613	-11,744
DRIVING WORKTAG: PG001442 LSUAM Louisiana Geological Survey				
FUNCTION: 3-ACADEMIC SUPPORT				

Operating Services	81	10,000	10,000	0
TOTAL OPERATING EXPENDITURES	81	10,000	10,000	0
DRIVING WORKTAG TOTAL	81	10,000	10,000	0
DRIVING WORKTAG: PG001443 LSUAM Louisiana Geological Survey				
FUNCTION: 3-ACADEMIC SUPPORT				
Supplies	454	0	0	0
TOTAL OPERATING EXPENDITURES	454	0	0	0
DRIVING WORKTAG TOTAL	454	0	0	0
DRIVING WORKTAG: PG009700 LSUAM Louisiana Geological Survey				
FUNCTION: 1-RESEARCH				
Salaries	0	2,173	2,173	0
Other Compensation	34	0	0	0
Related Benefits	3	902	881	-21
TOTAL PERSONAL SERVICES	37	3,075	3,054	-21
Professional Services	54	0	0	0
TOTAL OTHER CHARGES	54	0	0	0
DRIVING WORKTAG TOTAL	90	3,075	3,054	-21
COST CENTER TOTAL	620,310	980,432	968,666	-11,766
CCENTER: CC00213 ORED Ctr Energy Studies Radiation Safety				
DRIVING WORKTAG: PG001450 LSUAM Office Of Radiation Safety				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	187,042	187,846	195,359	7,513
Other Compensation	0	309	309	0
Related Benefits	73,125	78,027	79,757	1,730
TOTAL PERSONAL SERVICES	260,167	266,182	275,425	9,243
Operating Services	730	403	403	0
TOTAL OPERATING EXPENDITURES	730	403	403	0
DRIVING WORKTAG TOTAL	260,897	266,585	275,828	9,243
DRIVING WORKTAG: PG001451 LSUAM System Radiation Safety Comm				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	19,747	39,495	39,495	0
Related Benefits	9,676	8,097	8,097	0

TOTAL PERSONAL SERVICES	29,423	47,592	47,592	0
Travel	673	1,166	1,166	0
Operating Services	-18,889	2,856	2,856	0
Supplies	0	100	100	0
TOTAL OPERATING EXPENDITURES	-18,216	4,122	4,122	0
Other Charges	1,983	0	0	0
TOTAL OTHER CHARGES	1,983	0	0	0
DRIVING WORKTAG TOTAL	13,190	51,714	51,714	0
DRIVING WORKTAG: PG001452 LSUAM Student Aides/Networking				
FUNCTION: 3-ACADEMIC SUPPORT				
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	277,187	318,299	327,542	9,243
CCENTER: CC00241 ORED Materials Science and Engineering Initiativ				
DRIVING WORKTAG: PG001626 LSUAM Shared Instrumentation Facil				
FUNCTION: 3-ACADEMIC SUPPORT				
Other Compensation	120	0	0	0
TOTAL PERSONAL SERVICES	120	0	0	0
Travel	0	1,000	1,000	0
Operating Services	44,608	15,000	15,000	0
Supplies	36,127	8,000	8,000	0
TOTAL OPERATING EXPENDITURES	80,735	24,000	24,000	0
Professional Services	9,756	0	0	0
Other Charges	248	0	0	0
TOTAL OTHER CHARGES	10,004	0	0	0
Gen Acquisitions	10,493	1,000	1,000	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	10,493	1,000	1,000	0
DRIVING WORKTAG TOTAL	101,352	25,000	25,000	0
COST CENTER TOTAL	101,352	25,000	25,000	0
CCENTER: CC00311 ORED Center for Advanced Microstructures and Dev				
DRIVING WORKTAG: GR-00012222 CS In-situ synchrotron characte				
FUNCTION: 1-RESEARCH				
Operating Services	15,838	0	0	0

TOTAL OPERATING EXPENDITURES	15,838	0	0	0
DRIVING WORKTAG TOTAL	15,838	0	0	0
DRIVING WORKTAG: PG002358 LSUAM CAMD - State Appropriation				
FUNCTION: 1-RESEARCH				
Salaries	1,159,153	1,708,409	1,702,438	-5,971
Other Compensation	40,649	15,000	15,000	0
Related Benefits	463,791	709,198	690,095	-19,104
TOTAL PERSONAL SERVICES	1,663,593	2,432,607	2,407,533	-25,075
Travel	281	5,494	5,494	0
Operating Services	651,371	599,657	599,657	0
Supplies	278,450	300,000	300,000	0
TOTAL OPERATING EXPENDITURES	930,102	905,151	905,151	0
Professional Services	1,681	0	0	0
Other Charges	14	0	0	0
TOTAL OTHER CHARGES	1,695	0	0	0
Gen Acquisitions	64,864	47,610	47,610	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	64,864	47,610	47,610	0
DRIVING WORKTAG TOTAL	2,660,255	3,385,368	3,360,294	-25,075
DRIVING WORKTAG: PG002360 LSUAM Student Aides/Networking				
FUNCTION: 1-RESEARCH				
Other Compensation	833	0	0	0
TOTAL PERSONAL SERVICES	833	0	0	0
DRIVING WORKTAG TOTAL	833	0	0	0
DRIVING WORKTAG: PG002362 LSUAM CAMD - Research Support				
FUNCTION: 1-RESEARCH				
Salaries	0	4,037	4,037	0
Other Compensation	1,762	0	0	0
Related Benefits	0	1,676	1,636	-39
TOTAL PERSONAL SERVICES	1,762	5,713	5,673	-39
DRIVING WORKTAG TOTAL	1,762	5,713	5,673	-39
DRIVING WORKTAG: PG002365 LSUAM CAMD Commercial Operations				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	0	48,000	48,000	0
Related Benefits	0	19,938	19,596	-342
TOTAL PERSONAL SERVICES	0	67,938	67,596	-342

DRIVING WORKTAG TOTAL	0	67,938	67,596	-342
DRIVING WORKTAG: PG008713 LSUAM LSU Cleanroom at CAMD				
FUNCTION: 1-RESEARCH				
Operating Services	-11,138	0	0	0
Supplies	9,597	0	0	0
TOTAL OPERATING EXPENDITURES	-1,540	0	0	0
Other Charges	177	0	0	0
TOTAL OTHER CHARGES	177	0	0	0
Gen Acquisitions	650	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	650	0	0	0
DRIVING WORKTAG TOTAL	-713	0	0	0
DRIVING WORKTAG: PG008714 LSUAM LSU Cleanroom at CAMD - Subs				
FUNCTION: 1-RESEARCH				
Salaries	49,623	0	0	0
Related Benefits	19,401	0	0	0
TOTAL PERSONAL SERVICES	69,024	0	0	0
DRIVING WORKTAG TOTAL	69,024	0	0	0
DRIVING WORKTAG: PG009891 LSUAM CAMD Beamlines				
FUNCTION: 1-RESEARCH				
Operating Services	0	0	0	0
TOTAL OPERATING EXPENDITURES	0	0	0	0
DRIVING WORKTAG TOTAL	0	0	0	0
DRIVING WORKTAG: PG009892 LSUAM CAMD Beamlines - Subsidy				
FUNCTION: 1-RESEARCH				
Salaries	400,447	0	64,695	64,695
Related Benefits	156,556	0	26,225	26,225
TOTAL PERSONAL SERVICES	557,003	0	90,920	90,920
DRIVING WORKTAG TOTAL	557,003	0	90,920	90,920
COST CENTER TOTAL	3,304,001	3,459,019	3,524,483	65,464
CCENTER: CC01211 ORED Center for Collaborative Knowledge				
DRIVING WORKTAG: PG008814 LSUAM CCK Discretionary				

FUNCTION: 1-RESEARCH				
Salaries	6,000	0	0	0
Other Compensation	3,000	0	0	0
Related Benefits	2,346	0	0	0
TOTAL PERSONAL SERVICES	11,346	0	0	0
Operating Services	205	0	0	0
Supplies	91	0	0	0
TOTAL OPERATING EXPENDITURES	296	0	0	0
Other Charges	1,938	0	0	0
TOTAL OTHER CHARGES	1,938	0	0	0
DRIVING WORKTAG TOTAL	13,580	0	0	0
COST CENTER TOTAL	13,580	0	0	0
CCENTER: CC01299 ORED Institute of Energy Innovation				
DRIVING WORKTAG: PG010363 LSUAM Platform for Energy Transiti				
FUNCTION: 1-RESEARCH				
Supplies	0	0	200,000	200,000
TOTAL OPERATING EXPENDITURES	0	0	200,000	200,000
Professional Services	0	0	300,000	300,000
TOTAL OTHER CHARGES	0	0	300,000	300,000
Gen Acquisitions	0	0	4,500,000	4,500,000
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	0	4,500,000	4,500,000
DRIVING WORKTAG TOTAL	0	0	5,000,000	5,000,000
COST CENTER TOTAL	0	0	5,000,000	5,000,000
UNIT/COLLEGE TOTAL	4,316,430	4,782,750	9,845,692	5,062,942
UNIT/COLLEGE: Innovation and Ecosystem Development				
CCENTER: CC00242 ORED Louisiana Business and Technology Center (L				
DRIVING WORKTAG: PG009070 LSUAM ORED Discretionary Allocatio				
FUNCTION: 1-RESEARCH				
Salaries	42,016	0	0	0
Related Benefits	16,427	0	0	0
TOTAL PERSONAL SERVICES	58,443	0	0	0
Operating Services	335,000	0	0	0
TOTAL OPERATING EXPENDITURES	335,000	0	0	0
DRIVING WORKTAG TOTAL	393,443	0	0	0

COST CENTER TOTAL	393,443	0	0	0
CCENTER: CC00386 ORED Innovation and Technology Commercialization				
DRIVING WORKTAG: PG002880 LSUAM Office Of Intellectual Prope				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	276,140	261,220	270,448	9,228
Other Compensation	16,277	0	0	0
Related Benefits	116,754	108,504	110,413	1,908
TOTAL PERSONAL SERVICES	409,170	369,724	380,861	11,136
Travel	30,350	0	0	0
Operating Services	11,915	0	0	0
Supplies	1,826	0	0	0
TOTAL OPERATING EXPENDITURES	44,091	0	0	0
Professional Services	4,772	0	0	0
Other Charges	6,512	0	0	0
TOTAL OTHER CHARGES	11,284	0	0	0
DRIVING WORKTAG TOTAL	464,545	369,724	380,861	11,136
COST CENTER TOTAL	464,545	369,724	380,861	11,136
UNIT/COLLEGE TOTAL	857,988	369,724	380,861	11,136
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				
Operating Services	142	0	0	0
Supplies	6,503	0	0	0
TOTAL OPERATING EXPENDITURES	6,645	0	0	0
DRIVING WORKTAG TOTAL	6,645	0	0	0
DRIVING WORKTAG: GR-00008625 CS 2020 Louisiana Biomedical Re				
FUNCTION: 1-RESEARCH				
Salaries	18,095	0	0	0
TOTAL PERSONAL SERVICES	18,095	0	0	0
DRIVING WORKTAG TOTAL	18,095	0	0	0

DRIVING WORKTAG: GR-00010275 CS Intergovernmental Personnel				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	8,350	0	0	0
TOTAL PERSONAL SERVICES	8,350	0	0	0
DRIVING WORKTAG TOTAL	8,350	0	0	0
DRIVING WORKTAG: PG001810 LSUAM Work Study - LSU CCT				
FUNCTION: 1-RESEARCH				
Other Compensation	797	0	0	0
Related Benefits	311	0	0	0
TOTAL PERSONAL SERVICES	1,108	0	0	0
DRIVING WORKTAG TOTAL	1,108	0	0	0
DRIVING WORKTAG: PG001811 LSUAM Center For Computation And T				
FUNCTION: 1-RESEARCH				
Salaries	1,155,860	1,041,717	1,071,349	29,632
Other Compensation	87,400	15,000	15,000	0
Related Benefits	468,294	432,440	434,279	1,839
TOTAL PERSONAL SERVICES	1,711,553	1,489,157	1,520,628	31,471
Travel	17,720	24,681	24,681	0
Operating Services	58,610	0	0	0
Supplies	3,367	0	0	0
TOTAL OPERATING EXPENDITURES	79,698	24,681	24,681	0
Professional Services	2,793	0	0	0
Other Charges	1,188	0	0	0
TOTAL OTHER CHARGES	3,982	0	0	0
Gen Acquisitions	1,840	158,155	158,155	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	1,840	158,155	158,155	0
DRIVING WORKTAG TOTAL	1,797,072	1,671,993	1,703,464	31,471
DRIVING WORKTAG: PG001817 LSUAM Moreno Nsf Reu Support				
FUNCTION: 1-RESEARCH				
Operating Services	210	0	0	0
Supplies	998	0	0	0
TOTAL OPERATING EXPENDITURES	1,208	0	0	0
Other Charges	1,377	0	0	0
TOTAL OTHER CHARGES	1,377	0	0	0
Gen Acquisitions	1,415	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	1,415	0	0	0

DRIVING WORKTAG TOTAL	4,000	0	0	0
DRIVING WORKTAG: PG001822 LSUAM LSU CCT - Mardi Gras Confere				
FUNCTION: 2-PUBLIC SERVICE				
Operating Services	4,039	0	0	0
Supplies	463	0	0	0
TOTAL OPERATING EXPENDITURES	4,502	0	0	0
Other Charges	687	0	0	0
TOTAL OTHER CHARGES	687	0	0	0
DRIVING WORKTAG TOTAL	5,189	0	0	0
DRIVING WORKTAG: PG001964 LSUAM CCT - Research Support				
FUNCTION: 1-RESEARCH				
Salaries	0	0	2,508	2,508
Related Benefits	0	0	1,017	1,017
TOTAL PERSONAL SERVICES	0	0	3,525	3,525
DRIVING WORKTAG TOTAL	0	0	3,525	3,525
DRIVING WORKTAG: PG008351 LSUAM CAMD Clean Room				
FUNCTION: 1-RESEARCH				
Salaries	62,700	0	0	0
Related Benefits	24,513	0	0	0
TOTAL PERSONAL SERVICES	87,212	0	0	0
DRIVING WORKTAG TOTAL	87,212	0	0	0
DRIVING WORKTAG: PG008670 LSUAM Golden Richard Retention and				
FUNCTION: 1-RESEARCH				
Salaries	107,081	0	98,750	98,750
Related Benefits	41,864	0	40,029	40,029
TOTAL PERSONAL SERVICES	148,945	0	138,779	138,779
Operating Services	1,046	0	0	0
TOTAL OPERATING EXPENDITURES	1,046	0	0	0
Professional Services	95,000	0	0	0
TOTAL OTHER CHARGES	95,000	0	0	0
DRIVING WORKTAG TOTAL	244,992	0	138,779	138,779
DRIVING WORKTAG: PG009504 LSUAM Porto Start Up				
FUNCTION: 1-RESEARCH				

Professional Services	10,000	0	0	0
TOTAL OTHER CHARGES	10,000	0	0	0
DRIVING WORKTAG TOTAL	10,000	0	0	0
DRIVING WORKTAG: PG009505 LSUAM Li Start Up				
FUNCTION: 1-RESEARCH				
Salaries	27,664	0	0	0
Other Compensation	6,560	0	0	0
Related Benefits	10,815	0	0	0
TOTAL PERSONAL SERVICES	45,040	0	0	0
Operating Services	2,750	0	0	0
TOTAL OPERATING EXPENDITURES	2,750	0	0	0
DRIVING WORKTAG TOTAL	47,790	0	0	0
DRIVING WORKTAG: PG009506 LSUAM Kees Start Up				
FUNCTION: 1-RESEARCH				
Salaries	2,616	0	0	0
Other Compensation	44,198	0	0	0
Related Benefits	18,302	0	0	0
TOTAL PERSONAL SERVICES	65,117	0	0	0
Travel	4,095	0	0	0
Operating Services	893	0	0	0
Supplies	1,745	0	0	0
TOTAL OPERATING EXPENDITURES	6,733	0	0	0
Professional Services	11,250	0	0	0
TOTAL OTHER CHARGES	11,250	0	0	0
Gen Acquisitions	2,360	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	2,360	0	0	0
DRIVING WORKTAG TOTAL	85,461	0	0	0
DRIVING WORKTAG: PG009803 LSUAM Harrison Startup				
FUNCTION: 1-RESEARCH				
Salaries	18,500	0	0	0
Other Compensation	1,044	0	0	0
Related Benefits	7,233	0	0	0
TOTAL PERSONAL SERVICES	26,776	0	0	0
Travel	1,191	0	0	0
Supplies	300	0	0	0
TOTAL OPERATING EXPENDITURES	1,491	0	0	0
DRIVING WORKTAG TOTAL	28,267	0	0	0

DRIVING WORKTAG: PG009805 LSUAM Wilson Startup				
FUNCTION: 1-RESEARCH				
Salaries	27,004	0	0	0
Related Benefits	10,557	0	0	0
TOTAL PERSONAL SERVICES	37,561	0	0	0
Travel	15,203	0	0	0
Operating Services	125	0	0	0
Supplies	1,490	0	0	0
TOTAL OPERATING EXPENDITURES	16,819	0	0	0
DRIVING WORKTAG TOTAL	54,380	0	0	0
DRIVING WORKTAG: PG009806 LSUAM Trossman Startup				
FUNCTION: 1-RESEARCH				
Operating Services	2,529	0	0	0
TOTAL OPERATING EXPENDITURES	2,529	0	0	0
DRIVING WORKTAG TOTAL	2,529	0	0	0
DRIVING WORKTAG: PG009827 LSUAM CCT George Xue Support				
FUNCTION: 1-RESEARCH				
Salaries	101,026	0	2,322	2,322
Other Compensation	28,609	0	0	0
Related Benefits	39,496	0	941	941
TOTAL PERSONAL SERVICES	169,131	0	3,263	3,263
Operating Services	328	0	0	0
Supplies	275	0	0	0
TOTAL OPERATING EXPENDITURES	602	0	0	0
Gen Acquisitions	3,183	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	3,183	0	0	0
DRIVING WORKTAG TOTAL	172,916	0	3,263	3,263
DRIVING WORKTAG: PG009839 LSUAM CCT Public Service				
FUNCTION: 2-PUBLIC SERVICE				
Related Benefits	3,265	0	0	0
TOTAL PERSONAL SERVICES	3,265	0	0	0
DRIVING WORKTAG TOTAL	3,265	0	0	0
DRIVING WORKTAG: PG010088 LSUAM CCT - Li Graduate Support				

FUNCTION: 1-RESEARCH				
Other Compensation	11,079	0	0	0
TOTAL PERSONAL SERVICES	11,079	0	0	0
DRIVING WORKTAG TOTAL	11,079	0	0	0
COST CENTER TOTAL	2,588,349	1,671,993	1,849,031	177,038
CCENTER: CC00269 ORED CCT Office of Advancement				
DRIVING WORKTAG: PG001839 LSUAM CCT - Supercomputing				
FUNCTION: 1-RESEARCH				
Travel	21,615	20,000	20,000	0
Operating Services	80,890	40,000	40,000	0
Supplies	64	0	0	0
TOTAL OPERATING EXPENDITURES	102,570	60,000	60,000	0
DRIVING WORKTAG TOTAL	102,570	60,000	60,000	0
COST CENTER TOTAL	102,570	60,000	60,000	0
CCENTER: CC00270 ORED CCT Operations				
DRIVING WORKTAG: PG001841 LSUAM CCT - Administration				
FUNCTION: 1-RESEARCH				
Salaries	291,588	590,751	597,052	6,301
Other Compensation	24,725	0	0	0
Related Benefits	121,988	245,234	242,019	-3,215
TOTAL PERSONAL SERVICES	438,301	835,985	839,071	3,086
Operating Services	13,709	88,059	88,059	0
Supplies	30,013	0	0	0
TOTAL OPERATING EXPENDITURES	43,722	88,059	88,059	0
Professional Services	29	0	0	0
TOTAL OTHER CHARGES	29	0	0	0
DRIVING WORKTAG TOTAL	482,052	924,044	927,130	3,086
DRIVING WORKTAG: PG010103 LSUAM Student Aides/Networking				
FUNCTION: 1-RESEARCH				
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	483,602	924,044	927,130	3,086

CCENTER: CC00271 ORED CCT Enablement				
DRIVING WORKTAG: GR-00008626 CS 2020 Louisiana Biomedical Re				
FUNCTION: 1-RESEARCH				
Salaries	39,238	0	0	0
TOTAL PERSONAL SERVICES	39,238	0	0	0
DRIVING WORKTAG TOTAL	39,238	0	0	0
DRIVING WORKTAG: PG001842 LSUAM CCT - Cyberinfrastructure De				
FUNCTION: 1-RESEARCH				
Salaries	423,151	847,727	615,947	-231,780
Other Compensation	183,979	0	0	0
Related Benefits	180,773	351,910	249,678	-102,232
TOTAL PERSONAL SERVICES	787,904	1,199,637	865,625	-334,012
Travel	6,211	0	0	0
Operating Services	59,320	0	0	0
Supplies	6,988	0	0	0
TOTAL OPERATING EXPENDITURES	72,519	0	0	0
Professional Services	511	0	0	0
TOTAL OTHER CHARGES	511	0	0	0
Gen Acquisitions	5,413	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	5,413	0	0	0
DRIVING WORKTAG TOTAL	866,347	1,199,637	865,625	-334,012
COST CENTER TOTAL	905,585	1,199,637	865,625	-334,012
CCENTER: CC00273 ORED CCT Research and Advanced Computing				
DRIVING WORKTAG: PG001845 LSUAM Research and Advanced Comput				
FUNCTION: 1-RESEARCH				
Salaries	395,168	535,104	437,869	-97,235
Other Compensation	448	0	0	0
Related Benefits	157,091	222,134	177,493	-44,640
TOTAL PERSONAL SERVICES	552,707	757,238	615,362	-141,875
Travel	5,556	0	0	0
Operating Services	72,375	0	0	0
Supplies	62,437	0	0	0
TOTAL OPERATING EXPENDITURES	140,368	0	0	0
Other Charges	7,601	0	0	0

TOTAL OTHER CHARGES	7,601	0	0	0
Gen Acquisitions	114,511	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	114,511	0	0	0
DRIVING WORKTAG TOTAL	815,187	757,238	615,362	-141,875
COST CENTER TOTAL	815,187	757,238	615,362	-141,875
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	2,120	0	0	0
TOTAL OPERATING EXPENDITURES	2,120	0	0	0
DRIVING WORKTAG TOTAL	2,120	0	0	0
COST CENTER TOTAL	2,120	45,853	45,853	0
CCENTER: CC00275 ORED CCT Core Computational Science				
DRIVING WORKTAG: PG001881 LSUAM CCT - Core Computational Sci				
FUNCTION: 1-RESEARCH				
Salaries	358,579	417,675	373,368	-44,307
Related Benefits	140,188	173,386	151,347	-22,039
TOTAL PERSONAL SERVICES	498,767	591,061	524,715	-66,346
Travel	30,486	0	0	0
Operating Services	118	0	0	0
Supplies	1,259	0	0	0
TOTAL OPERATING EXPENDITURES	31,863	0	0	0
Professional Services	2,194	0	0	0
Other Charges	222	0	0	0
TOTAL OTHER CHARGES	2,416	0	0	0
Gen Acquisitions	0	40,000	40,000	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	40,000	40,000	0
DRIVING WORKTAG TOTAL	533,045	631,061	564,715	-66,346
COST CENTER TOTAL	533,045	631,061	564,715	-66,346

CCENTER: CC00276 ORED CCT System Science and Engineering Research				
DRIVING WORKTAG: PG001897 LSUAM CCT - Systems Science And En				
FUNCTION: 1-RESEARCH				
Salaries	309,339	232,685	671,084	438,399
Related Benefits	120,937	96,593	272,028	175,436
TOTAL PERSONAL SERVICES	430,276	329,278	943,112	613,835
Travel	7,103	0	0	0
Operating Services	137	0	0	0
Supplies	76	0	0	0
TOTAL OPERATING EXPENDITURES	7,316	0	0	0
Gen Acquisitions	2,288	40,000	40,000	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	2,288	40,000	40,000	0
DRIVING WORKTAG TOTAL	439,880	369,278	983,112	613,835
DRIVING WORKTAG: PG001900 LSUAM Wilde Physics Ga Start-Up				
FUNCTION: 1-RESEARCH				
Operating Services	125	0	0	0
TOTAL OPERATING EXPENDITURES	125	0	0	0
DRIVING WORKTAG TOTAL	125	0	0	0
COST CENTER TOTAL	440,005	369,278	983,112	613,835
CCENTER: CC00277 ORED CCT Coast to Cosmos				
DRIVING WORKTAG: PG001906 LSUAM CCT - Coast To Cosmos Resear				
FUNCTION: 1-RESEARCH				
Salaries	409,636	491,752	534,988	43,236
Other Compensation	3,459	0	0	0
Related Benefits	160,719	204,137	216,861	12,724
TOTAL PERSONAL SERVICES	573,814	695,889	751,849	55,960
Travel	3,894	0	0	0
Supplies	2,188	0	0	0
TOTAL OPERATING EXPENDITURES	6,082	0	0	0
Gen Acquisitions	1,540	40,000	40,000	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	1,540	40,000	40,000	0
DRIVING WORKTAG TOTAL	581,436	735,889	791,849	55,960
DRIVING WORKTAG: PG001923 LSUAM Hagen Start-Up				

FUNCTION: 1-RESEARCH				
Salaries	0	10,927	10,927	0
Related Benefits	0	4,536	4,429	-107
TOTAL PERSONAL SERVICES	0	15,463	15,356	-107
DRIVING WORKTAG TOTAL	0	15,463	15,356	-107
COST CENTER TOTAL	581,436	751,352	807,205	55,853
CCENTER: CC00278 ORED CCT Material World				
DRIVING WORKTAG: GR-00004954 CS Geaux Teach Math/Science Pro				
FUNCTION: 0-INSTRUCTION				
Salaries	2,559	0	0	0
TOTAL PERSONAL SERVICES	2,559	0	0	0
DRIVING WORKTAG TOTAL	2,559	0	0	0
DRIVING WORKTAG: PG001925 LSUAM CCT - Material World				
FUNCTION: 0-INSTRUCTION				
Salaries	97,200	97,200	100,505	3,305
Related Benefits	39,001	40,528	42,881	2,352
TOTAL PERSONAL SERVICES	136,201	137,728	143,386	5,657
DRIVING WORKTAG TOTAL	136,201	137,728	143,386	5,657
DRIVING WORKTAG: PG001926 LSUAM CCT - Material World Researc				
FUNCTION: 1-RESEARCH				
Salaries	361,419	360,780	379,207	18,427
Other Compensation	-160	0	0	0
Related Benefits	141,236	149,768	153,714	3,946
TOTAL PERSONAL SERVICES	502,495	510,548	532,921	22,373
Travel	2,752	0	0	0
Operating Services	391	0	0	0
Supplies	4,249	0	0	0
TOTAL OPERATING EXPENDITURES	7,391	0	0	0
Gen Acquisitions	9,864	40,000	40,000	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	9,864	40,000	40,000	0
DRIVING WORKTAG TOTAL	519,750	550,548	572,921	22,373
DRIVING WORKTAG: PG001932 LSUAM Lopata Start Up				

FUNCTION: 1-RESEARCH				
Other Compensation	5,041	0	0	0
TOTAL PERSONAL SERVICES	5,041	0	0	0
DRIVING WORKTAG TOTAL	5,041	0	0	0
DRIVING WORKTAG: PG001934 LSUAM Mw Focus Area Lead Support				
FUNCTION: 1-RESEARCH				
Salaries	19,259	15,000	15,000	0
Related Benefits	7,530	6,227	6,080	-146
TOTAL PERSONAL SERVICES	26,789	21,227	21,080	-146
DRIVING WORKTAG TOTAL	26,789	21,227	21,080	-146
COST CENTER TOTAL	690,340	709,503	737,387	27,884
CCENTER: CC00279 ORED CCT Cultural Computing				
DRIVING WORKTAG: PG001937 LSUAM CCT - Avatar				
FUNCTION: 1-RESEARCH				
Other Compensation	2,054	0	0	0
TOTAL PERSONAL SERVICES	2,054	0	0	0
Travel	7,267	0	0	0
Operating Services	378	0	0	0
Supplies	5,144	0	0	0
TOTAL OPERATING EXPENDITURES	12,789	0	0	0
Other Charges	438	0	0	0
TOTAL OTHER CHARGES	438	0	0	0
Gen Acquisitions	5,484	33,670	33,670	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	5,484	33,670	33,670	0
DRIVING WORKTAG TOTAL	20,764	33,670	33,670	0
DRIVING WORKTAG: PG001940 LSUAM CCT - Avatar				
FUNCTION: 1-RESEARCH				
Salaries	173,523	211,457	188,119	-23,338
Related Benefits	67,840	87,780	76,255	-11,525
TOTAL PERSONAL SERVICES	241,363	299,237	264,374	-34,863
Supplies	942	0	0	0
TOTAL OPERATING EXPENDITURES	942	0	0	0
DRIVING WORKTAG TOTAL	242,306	299,237	264,374	-34,863
DRIVING WORKTAG: PG009415 LSUAM CCT - Business Instruction				

FUNCTION: 0-INSTRUCTION				
Salaries	84,485	84,483	87,862	3,379
Related Benefits	33,030	35,226	37,486	2,260
TOTAL PERSONAL SERVICES	117,515	119,709	125,348	5,639
DRIVING WORKTAG TOTAL	117,515	119,709	125,348	5,639
DRIVING WORKTAG: PG009416 LSUAM CCT - Business Research				
FUNCTION: 1-RESEARCH				
Salaries	330,431	330,433	343,651	13,218
Related Benefits	129,183	137,170	139,301	2,131
TOTAL PERSONAL SERVICES	459,614	467,603	482,952	15,349
DRIVING WORKTAG TOTAL	459,614	467,603	482,952	15,349
COST CENTER TOTAL	840,199	920,219	906,345	-13,874
CCENTER: CC00281 ORED CCT Digital Media Arts and Engineering				
DRIVING WORKTAG: GR-00012138 CS The Virtual Production Progr				
FUNCTION: 0-INSTRUCTION				
Salaries	30,321	0	0	0
TOTAL PERSONAL SERVICES	30,321	0	0	0
DRIVING WORKTAG TOTAL	30,321	0	0	0
DRIVING WORKTAG: PG001963 LSUAM CCT - Dmae Degree Program				
FUNCTION: 0-INSTRUCTION				
Salaries	16,517	329,667	280,251	-49,416
Other Compensation	0	40,000	40,000	0
Related Benefits	18,312	137,458	119,569	-17,888
TOTAL PERSONAL SERVICES	34,829	507,125	439,820	-67,304
Travel	655	0	0	0
Operating Services	1,759	0	0	0
Supplies	7,241	0	0	0
TOTAL OPERATING EXPENDITURES	9,655	0	0	0
Professional Services	17,657	0	0	0
TOTAL OTHER CHARGES	17,657	0	0	0
DRIVING WORKTAG TOTAL	62,140	507,125	439,820	-67,304
COST CENTER TOTAL	92,462	507,125	439,820	-67,304
CCENTER: CC00282 ORED CCT Institutional Support - Campus Charges				

DRIVING WORKTAG: PG001964 LSUAM CCT - Research Support				
FUNCTION: 1-RESEARCH				
Salaries	0	6,639	6,639	0
Related Benefits	0	2,756	2,691	-65
TOTAL PERSONAL SERVICES	0	9,395	9,330	-65
DRIVING WORKTAG TOTAL	0	9,395	9,330	-65
COST CENTER TOTAL	0	9,395	9,330	-65
CCENTER: CC01135 ORED CCT Computational and Quantitative Biology				
DRIVING WORKTAG: PG007604 LSUAM Bioinformatics				
FUNCTION: 1-RESEARCH				
Salaries	154,610	143,853	190,468	46,615
Related Benefits	60,445	59,717	77,208	17,491
TOTAL PERSONAL SERVICES	215,055	203,570	267,676	64,106
DRIVING WORKTAG TOTAL	215,055	203,570	267,676	64,106
COST CENTER TOTAL	215,055	203,570	267,676	64,106
UNIT/COLLEGE TOTAL	8,289,954	8,760,267	9,078,592	318,325
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	60,416	59,096	0	-59,096
Related Benefits	23,620	24,532	0	-24,532
TOTAL PERSONAL SERVICES	84,036	83,628	0	-83,628
Operating Services	3,604	9,619	0	-9,619
Supplies	2,686	5,873	0	-5,873
TOTAL OPERATING EXPENDITURES	6,290	15,492	0	-15,492
Professional Services	542	0	0	0
Other Charges	225	0	0	0
TOTAL OTHER CHARGES	767	0	0	0
Gen Acquisitions	2,115	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	2,115	0	0	0

DRIVING WORKTAG TOTAL	93,208	99,120	0	-99,120
COST CENTER TOTAL	93,208	99,120	0	-99,120
CCENTER: CC00208 ORED Ctr Energy Studies Policy Analysis				
DRIVING WORKTAG: GR-00003980 CS Offshore CCS FOA 1734/SSEB (
FUNCTION: 1-RESEARCH				
Salaries	10,895	0	0	0
TOTAL PERSONAL SERVICES	10,895	0	0	0
DRIVING WORKTAG TOTAL	10,895	0	0	0
DRIVING WORKTAG: GR-00009692 CS Offshore CCS FOA 1734/SSEB				
FUNCTION: 1-RESEARCH				
Salaries	1,597	0	0	0
TOTAL PERSONAL SERVICES	1,597	0	0	0
DRIVING WORKTAG TOTAL	1,597	0	0	0
DRIVING WORKTAG: PG001414 LSUAM Center For Energy Studies -				
FUNCTION: 1-RESEARCH				
Salaries	612,831	726,785	1,048,556	321,771
Other Compensation	768	0	0	0
Related Benefits	297,621	301,705	425,039	123,335
TOTAL PERSONAL SERVICES	911,219	1,028,490	1,473,595	445,106
Travel	15,631	0	0	0
Operating Services	7,835	0	9,619	9,619
Supplies	40,921	0	7,910	7,910
TOTAL OPERATING EXPENDITURES	64,387	0	17,529	17,529
Professional Services	4,306	0	0	0
Other Charges	796	0	0	0
TOTAL OTHER CHARGES	5,102	0	0	0
Gen Acquisitions	32,907	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	32,907	0	0	0
DRIVING WORKTAG TOTAL	1,013,615	1,028,490	1,491,124	462,635
COST CENTER TOTAL	1,026,107	1,028,490	1,491,124	462,635
CCENTER: CC00209 ORED Ctr Energy Studies Energy Center				
DRIVING WORKTAG: PG001415 LSUAM Energy Center				

FUNCTION: 1-RESEARCH				
Salaries	66,554	75,644	0	-75,644
Other Compensation	785	0	0	0
Related Benefits	26,020	31,402	0	-31,402
TOTAL PERSONAL SERVICES	93,359	107,046	0	-107,046
Operating Services	428	0	0	0
Supplies	1,010	380	0	-380
TOTAL OPERATING EXPENDITURES	1,438	380	0	-380
Gen Acquisitions	1,220	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	1,220	0	0	0
DRIVING WORKTAG TOTAL	96,017	107,426	0	-107,426
DRIVING WORKTAG: PG001419 LSUAM Energy Programs				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	144,766	160,118	0	-160,118
Related Benefits	56,597	64,973	0	-64,973
TOTAL PERSONAL SERVICES	201,363	225,091	0	-225,091
Operating Services	1	0	0	0
Supplies	0	1,657	0	-1,657
TOTAL OPERATING EXPENDITURES	1	1,657	0	-1,657
DRIVING WORKTAG TOTAL	201,365	226,748	0	-226,748
DRIVING WORKTAG: PG001420 LSUAM Student Aides/Networking				
FUNCTION: 2-PUBLIC SERVICE				
Other Compensation	576	0	0	0
TOTAL PERSONAL SERVICES	576	0	0	0
DRIVING WORKTAG TOTAL	576	0	0	0
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	297,957	346,173	12,000	-334,173
CCENTER: CC00211 ORED Ctr Energy Studies Louisiana Mining and Min				
DRIVING WORKTAG: PG001430 LSUAM La Mining And Mineral Resour				

FUNCTION: 1-RESEARCH				
Other Compensation	8,500	9,642	9,642	0
TOTAL PERSONAL SERVICES	8,500	9,642	9,642	0
Operating Services	1	500	500	0
Supplies	2,153	397	397	0
TOTAL OPERATING EXPENDITURES	2,155	897	897	0
DRIVING WORKTAG TOTAL	10,655	10,539	10,539	0
COST CENTER TOTAL	10,655	10,539	10,539	0
UNIT/COLLEGE TOTAL	1,427,927	1,484,322	1,513,663	29,341
UNIT/COLLEGE: LSUAM Coastal Ecological Design Studio				
CCENTER: CC01131 ORED Coastal Sustainability Studio				
DRIVING WORKTAG: PG010364 LSUAM Litter Abatement Institute S				
FUNCTION: 1-RESEARCH				
Operating Services	0	0	800,000	800,000
TOTAL OPERATING EXPENDITURES	0	0	800,000	800,000
DRIVING WORKTAG TOTAL	0	0	800,000	800,000
COST CENTER TOTAL	0	0	800,000	800,000
UNIT/COLLEGE TOTAL	0	0	800,000	800,000
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	16,036	0	0	0
TOTAL PERSONAL SERVICES	16,036	0	0	0
DRIVING WORKTAG TOTAL	16,036	0	0	0
DRIVING WORKTAG: GR-00010243 CS A/EOO-5 Community Science Ca				
FUNCTION: 1-RESEARCH				
Salaries	17,726	0	0	0

TOTAL PERSONAL SERVICES	17,726	0	0	0
DRIVING WORKTAG TOTAL	17,726	0	0	0
DRIVING WORKTAG: GR-00010259 CS Reef Fish Extension Subaward				
FUNCTION: 1-RESEARCH				
Supplies	25	0	0	0
TOTAL OPERATING EXPENDITURES	25	0	0	0
DRIVING WORKTAG TOTAL	25	0	0	0
DRIVING WORKTAG: GR-00011469 CS Louisiana Sea Grant Omnibus				
FUNCTION: 1-RESEARCH				
Salaries	242,740	0	0	0
TOTAL PERSONAL SERVICES	242,740	0	0	0
DRIVING WORKTAG TOTAL	242,740	0	0	0
DRIVING WORKTAG: PG002340 LSUAM Louisiana Sea Grant College				
FUNCTION: 1-RESEARCH				
Salaries	1,186,651	1,846,753	1,895,157	48,404
Other Compensation	129,676	0	0	0
Related Benefits	606,381	766,628	768,215	1,587
TOTAL PERSONAL SERVICES	1,922,709	2,613,381	2,663,372	49,991
Travel	45,219	0	0	0
Operating Services	18,115	0	0	0
Supplies	95,630	7,800	31,181	23,381
TOTAL OPERATING EXPENDITURES	158,964	7,800	31,181	23,381
Professional Services	21,840	0	0	0
Other Charges	9,817	0	0	0
TOTAL OTHER CHARGES	31,656	0	0	0
Gen Acquisitions	43,669	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	43,669	0	0	0
DRIVING WORKTAG TOTAL	2,156,998	2,621,181	2,694,553	73,372
COST CENTER TOTAL	2,433,525	2,621,181	2,694,553	73,372
UNIT/COLLEGE TOTAL	2,433,525	2,621,181	2,694,553	73,372
UNIT/COLLEGE: LSUAM SNCSRT				
CCENTER: CC00322 ORED SNCSRT Directors Office				
DRIVING WORKTAG: PG002508 LSUAM NCRST - Termination Pay				

FUNCTION: 3-ACADEMIC SUPPORT				
Related Benefits	91,395	0	0	0
TOTAL PERSONAL SERVICES	91,395	0	0	0
DRIVING WORKTAG TOTAL	91,395	0	0	0
COST CENTER TOTAL	91,395	0	0	0
CCENTER: CC00328 ORED SNCSRT Department of Justice Program				
DRIVING WORKTAG: PG008562 LSUAM Workstudy - ORED- SNCSRT Dep				
FUNCTION: 2-PUBLIC SERVICE				
Other Compensation	1,055	0	0	0
Related Benefits	413	0	0	0
TOTAL PERSONAL SERVICES	1,468	0	0	0
DRIVING WORKTAG TOTAL	1,468	0	0	0
COST CENTER TOTAL	1,468	0	0	0
UNIT/COLLEGE TOTAL	92,863	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	1,219,211	1,399,366	1,492,254	92,888
Other Compensation	4,876	2,000	2,000	0
Related Benefits	480,573	562,821	588,289	25,468
TOTAL PERSONAL SERVICES	1,704,660	1,964,187	2,082,543	118,356
Travel	42,173	7,258	7,258	0
Operating Services	36,325	4,778	4,778	0
Supplies	60,220	9,633	9,633	0
TOTAL OPERATING EXPENDITURES	138,718	21,669	21,669	0
Professional Services	74,830	1,000	1,000	0
Other Charges	8,899	8,505	8,505	0
TOTAL OTHER CHARGES	83,729	9,505	9,505	0
Gen Acquisitions	7,402	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	7,402	0	0	0
DRIVING WORKTAG TOTAL	1,934,509	1,995,361	2,113,717	118,356

DRIVING WORKTAG: PG002854 LSUAM Student Aides/Networking				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Other Compensation	913	0	0	0
TOTAL PERSONAL SERVICES	913	0	0	0
DRIVING WORKTAG TOTAL	913	0	0	0
COST CENTER TOTAL	1,935,421	1,995,361	2,113,717	118,356
CCENTER: CC00384 ORED Program Development				
DRIVING WORKTAG: PG002862 LSUAM Program Development				
FUNCTION: 1-RESEARCH				
Salaries	847,277	1,063,247	1,097,184	33,937
Other Compensation	38,054	0	0	0
Related Benefits	336,307	441,377	444,751	3,374
TOTAL PERSONAL SERVICES	1,221,637	1,504,624	1,541,935	37,311
Travel	8,847	0	0	0
Operating Services	13,452	6,000	6,000	0
Supplies	764	0	0	0
TOTAL OPERATING EXPENDITURES	23,063	6,000	6,000	0
Professional Services	96,840	0	0	0
Other Charges	3,724	0	0	0
TOTAL OTHER CHARGES	100,563	0	0	0
Gen Acquisitions	60,489	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	60,489	0	0	0
DRIVING WORKTAG TOTAL	1,405,753	1,510,624	1,547,935	37,311
COST CENTER TOTAL	1,405,753	1,510,624	1,547,935	37,311
CCENTER: CC00385 ORED Council on Research				
DRIVING WORKTAG: PG002869 LSUAM Council On Research				
FUNCTION: 1-RESEARCH				
Salaries	402,415	245,568	257,334	11,766
Other Compensation	11,774	0	0	0
Related Benefits	157,326	101,941	104,312	2,371
TOTAL PERSONAL SERVICES	571,515	347,509	361,646	14,137
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	571,515	376,355	390,492	14,137
DRIVING WORKTAG: PG002870 LSUAM Boyd Professor Emeritus - (J)				
FUNCTION: 1-RESEARCH				
Travel	6,559	0	0	0
Operating Services	0	17,500	17,500	0
TOTAL OPERATING EXPENDITURES	6,559	17,500	17,500	0
DRIVING WORKTAG TOTAL	6,559	17,500	17,500	0
DRIVING WORKTAG: PG002871 LSUAM Boyd Professor Emeritus - (S)				
FUNCTION: 1-RESEARCH				
Travel	0	17,500	17,500	0
TOTAL OPERATING EXPENDITURES	0	17,500	17,500	0
DRIVING WORKTAG TOTAL	0	17,500	17,500	0
DRIVING WORKTAG: PG002874 LSUAM Boyd Professor Emeritus - (H)				
FUNCTION: 1-RESEARCH				
Operating Services	2,124	17,500	17,500	0
TOTAL OPERATING EXPENDITURES	2,124	17,500	17,500	0
DRIVING WORKTAG TOTAL	2,124	17,500	17,500	0
DRIVING WORKTAG: PG002875 LSUAM Boyd Professor Emeritus - (S)				
FUNCTION: 1-RESEARCH				
Other Compensation	8,051	0	0	0
Related Benefits	1,236	0	0	0
TOTAL PERSONAL SERVICES	9,287	0	0	0
Travel	2,349	0	0	0
Operating Services	228	17,500	17,500	0
Supplies	5,663	0	0	0
TOTAL OPERATING EXPENDITURES	8,240	17,500	17,500	0
Professional Services	29	0	0	0
Other Charges	250	0	0	0
TOTAL OTHER CHARGES	279	0	0	0
DRIVING WORKTAG TOTAL	17,807	17,500	17,500	0
DRIVING WORKTAG: PG002877 LSUAM Boyd Professor Emeritus - (W)				
FUNCTION: 1-RESEARCH				

Operating Services	36	17,500	17,500	0
Supplies	142	0	0	0
TOTAL OPERATING EXPENDITURES	178	17,500	17,500	0
DRIVING WORKTAG TOTAL	178	17,500	17,500	0
DRIVING WORKTAG: PG002878 LSUAM Boyd Professor Emeritus - (J)				
FUNCTION: 1-RESEARCH				
Travel	0	2,500	0	-2,500
Operating Services	750	7,500	0	-7,500
Supplies	0	2,500	0	-2,500
TOTAL OPERATING EXPENDITURES	750	12,500	0	-12,500
Gen Acquisitions	0	5,000	0	-5,000
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	5,000	0	-5,000
DRIVING WORKTAG TOTAL	750	17,500	0	-17,500
DRIVING WORKTAG: PG002879 LSUAM Boyd Professor Emeritus - (M)				
FUNCTION: 1-RESEARCH				
Travel	1,995	0	0	0
Operating Services	0	17,500	17,500	0
Supplies	2,515	0	0	0
TOTAL OPERATING EXPENDITURES	4,510	17,500	17,500	0
Professional Services	4,500	0	0	0
TOTAL OTHER CHARGES	4,500	0	0	0
DRIVING WORKTAG TOTAL	9,010	17,500	17,500	0
DRIVING WORKTAG: PG007373 LSUAM Boyd Professor Emeritus - (A)				
FUNCTION: 1-RESEARCH				
Salaries	2,500	0	0	0
Related Benefits	602	0	0	0
TOTAL PERSONAL SERVICES	3,102	0	0	0
Operating Services	204	17,500	17,500	0
Supplies	299	0	0	0
TOTAL OPERATING EXPENDITURES	503	17,500	17,500	0
DRIVING WORKTAG TOTAL	3,604	17,500	17,500	0
DRIVING WORKTAG: PG007374 LSUAM Boyd Professor Emeritus - (J)				
FUNCTION: 1-RESEARCH				
Travel	6,230	0	0	0

Operating Services	0	17,500	17,500	0
TOTAL OPERATING EXPENDITURES	6,230	17,500	17,500	0
Professional Services	1,293	0	0	0
TOTAL OTHER CHARGES	1,293	0	0	0
DRIVING WORKTAG TOTAL	7,524	17,500	17,500	0
DRIVING WORKTAG: PG007375 LSUAM Boyd Professor Emeritus - (T)				
FUNCTION: 1-RESEARCH				
Operating Services	0	17,500	0	-17,500
TOTAL OPERATING EXPENDITURES	0	17,500	0	-17,500
DRIVING WORKTAG TOTAL	0	17,500	0	-17,500
DRIVING WORKTAG: PG008108 LSUAM Boyd Professor Emeritus - (R)				
FUNCTION: 1-RESEARCH				
Operating Services	925	17,500	17,500	0
Supplies	402	0	0	0
TOTAL OPERATING EXPENDITURES	1,327	17,500	17,500	0
Gen Acquisitions	1,095	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	1,095	0	0	0
DRIVING WORKTAG TOTAL	2,422	17,500	17,500	0
DRIVING WORKTAG: PG009889 LSUAM Boyd Professor Emeritus - Is				
FUNCTION: 1-RESEARCH				
Salaries	7,200	0	0	0
Related Benefits	1,732	0	0	0
TOTAL PERSONAL SERVICES	8,932	0	0	0
Operating Services	8,209	17,500	17,500	0
Supplies	1,531	0	0	0
TOTAL OPERATING EXPENDITURES	9,740	17,500	17,500	0
Professional Services	1,220	0	0	0
TOTAL OTHER CHARGES	1,220	0	0	0
DRIVING WORKTAG TOTAL	19,892	17,500	17,500	0
DRIVING WORKTAG: PG010250 LSUAM Boyd Professor Emeritus - R.				
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	641,383	586,355	582,992	-3,363

CCENTER: CC00387 ORED Office of Research Coordination				
DRIVING WORKTAG: PG002887 LSUAM Office Of Research Coordinat				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	0	46,242	46,242	0
Related Benefits	0	19,208	18,879	-329
TOTAL PERSONAL SERVICES	0	65,450	65,121	-329
Operating Services	0	2,123	2,123	0
TOTAL OPERATING EXPENDITURES	0	2,123	2,123	0
Other Charges	0	17,334	17,334	0
TOTAL OTHER CHARGES	0	17,334	17,334	0
DRIVING WORKTAG TOTAL	0	84,907	84,578	-329
COST CENTER TOTAL	0	84,907	84,578	-329
CCENTER: CC00388 ORED Office of Sponsored Programs				
DRIVING WORKTAG: PG002890 LSUAM Office Of Sponsored Programs				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	1,390,646	1,385,673	1,483,463	97,790
Other Compensation	3,983	3,807	3,807	0
Related Benefits	548,392	557,314	584,824	27,509
TOTAL PERSONAL SERVICES	1,943,021	1,946,794	2,072,094	125,299
Travel	9,181	12,149	12,149	0
Operating Services	4,021	8,912	8,912	0
Supplies	2,769	2,909	2,909	0
TOTAL OPERATING EXPENDITURES	15,972	23,970	23,970	0
Professional Services	27	0	0	0
Other Charges	250	100	100	0
TOTAL OTHER CHARGES	277	100	100	0
Gen Acquisitions	833	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	833	0	0	0
DRIVING WORKTAG TOTAL	1,960,104	1,970,864	2,096,164	125,299
COST CENTER TOTAL	1,960,104	1,970,864	2,096,164	125,299
CCENTER: CC00389 ORED Vice President of Research - Interdisciplin				
DRIVING WORKTAG: PG010005 LSUAM Computational Storm Surge Mo				
FUNCTION: 1-RESEARCH				

Salaries	35,000	50,000	0	-50,000
Other Compensation	66,200	25,000	0	-25,000
Related Benefits	15,400	23,500	0	-23,500
TOTAL PERSONAL SERVICES	116,600	98,500	0	-98,500
Travel	29,569	0	0	0
Operating Services	7,511	100,000	0	-100,000
Supplies	22,740	50,000	0	-50,000
TOTAL OPERATING EXPENDITURES	59,821	150,000	0	-150,000
Professional Services	27,000	0	0	0
Other Charges	217,110	51,500	0	-51,500
TOTAL OTHER CHARGES	244,110	51,500	0	-51,500
Gen Acquisitions	29,469	150,000	0	-150,000
TOTAL ACQUISITIONS & MAJOR REPAIRS	29,469	150,000	0	-150,000
DRIVING WORKTAG TOTAL	450,000	450,000	0	-450,000
COST CENTER TOTAL	450,000	450,000	0	-450,000
UNIT/COLLEGE TOTAL	6,392,661	6,598,111	6,425,386	-172,726
VP TOTAL	23,811,349	24,616,356	30,738,746	6,122,391
VP LEVEL: VP Student Affairs				
UNIT/COLLEGE: Dean of Students				
CCENTER: CC00357 Student Affairs Student Advocacy and Accountabil				
DRIVING WORKTAG: PG002648 LSUAM Student Advocacy and Account				
FUNCTION: 4-STUDENT SERVICES				
Salaries	307,325	321,386	332,182	10,796
Other Compensation	594	0	0	0
Related Benefits	122,296	131,082	134,233	3,151
TOTAL PERSONAL SERVICES	430,216	452,468	466,415	13,947
Travel	2,690	0	0	0
Operating Services	871	0	0	0
Supplies	807	0	0	0
TOTAL OPERATING EXPENDITURES	4,368	0	0	0
Other Charges	760	0	0	0
TOTAL OTHER CHARGES	760	0	0	0
DRIVING WORKTAG TOTAL	435,344	452,468	466,415	13,947
DRIVING WORKTAG: PG002649 LSUAM Student Aides/Networking				
FUNCTION: 4-STUDENT SERVICES				

Other Compensation	5,491	0	0	0
TOTAL PERSONAL SERVICES	5,491	0	0	0
DRIVING WORKTAG TOTAL	5,491	0	0	0
DRIVING WORKTAG: PG008517 LSUAM Transfer Student Programs				
FUNCTION: 4-STUDENT SERVICES				
Salaries	53,200	53,175	56,862	3,687
Related Benefits	20,799	21,688	22,978	1,289
TOTAL PERSONAL SERVICES	73,999	74,863	79,840	4,976
DRIVING WORKTAG TOTAL	73,999	74,863	79,840	4,976
COST CENTER TOTAL	514,834	527,331	546,254	18,923
CCENTER: CC00358 Student Affairs Dean of Students				
DRIVING WORKTAG: PG002650 LSUAM Dean Of Students				
FUNCTION: 4-STUDENT SERVICES				
Salaries	260,818	265,092	278,494	13,402
Related Benefits	102,375	108,121	112,538	4,416
TOTAL PERSONAL SERVICES	363,193	373,213	391,032	17,818
DRIVING WORKTAG TOTAL	363,193	373,213	391,032	17,818
DRIVING WORKTAG: PG002653 LSUAM Student Aides/Networking				
FUNCTION: 4-STUDENT SERVICES				
Other Compensation	13,094	0	0	0
TOTAL PERSONAL SERVICES	13,094	0	0	0
DRIVING WORKTAG TOTAL	13,094	0	0	0
DRIVING WORKTAG: PG008518 LSUAM Veteran and Military Student				
FUNCTION: 4-STUDENT SERVICES				
Salaries	63,000	63,000	65,520	2,520
Related Benefits	24,630	25,695	26,476	781
TOTAL PERSONAL SERVICES	87,630	88,695	91,996	3,301
Supplies	90	0	0	0
TOTAL OPERATING EXPENDITURES	90	0	0	0
DRIVING WORKTAG TOTAL	87,720	88,695	91,996	3,301
COST CENTER TOTAL	464,007	461,909	483,028	21,119

CCENTER: CC00366 Student Affairs Student Government				
DRIVING WORKTAG: PG002735 LSUAM Student Aides/Networking				
FUNCTION: 4-STUDENT SERVICES				
Other Compensation	7,750	0	0	0
TOTAL PERSONAL SERVICES	7,750	0	0	0
DRIVING WORKTAG TOTAL	7,750	0	0	0
COST CENTER TOTAL	7,750	0	0	0
CCENTER: CC00369 Student Affairs Campus Life				
DRIVING WORKTAG: PG002757 LSUAM Campus Life				
FUNCTION: 4-STUDENT SERVICES				
Related Benefits	13,396	0	0	0
TOTAL PERSONAL SERVICES	13,396	0	0	0
DRIVING WORKTAG TOTAL	13,396	0	0	0
DRIVING WORKTAG: PG009923 LSUAM Student Aides/Networking				
FUNCTION: 3-ACADEMIC SUPPORT				
Other Compensation	10,850	0	0	0
TOTAL PERSONAL SERVICES	10,850	0	0	0
DRIVING WORKTAG TOTAL	10,850	0	0	0
COST CENTER TOTAL	24,246	0	0	0
CCENTER: CC00370 Student Affairs Disability Services				
DRIVING WORKTAG: PG002776 LSUAM Disability Services - Operat				
FUNCTION: 4-STUDENT SERVICES				
Salaries	145,417	195,399	199,116	3,717
Related Benefits	56,851	79,696	80,461	765
TOTAL PERSONAL SERVICES	202,269	275,095	279,577	4,482
Operating Services	2,065	6,864	6,864	0
Supplies	0	7,398	7,398	0
TOTAL OPERATING EXPENDITURES	2,065	14,262	14,262	0
Professional Services	32	0	0	0
Other Charges	0	61	61	0

TOTAL OTHER CHARGES	32	61	61	0
DRIVING WORKTAG TOTAL	204,366	289,418	293,900	4,482
DRIVING WORKTAG: PG002778 LSUAM Disabled Students Support Se				
FUNCTION: 4-STUDENT SERVICES				
Salaries	467,945	506,587	526,592	20,005
Other Compensation	140,321	249,809	249,809	0
Related Benefits	207,343	277,554	283,072	5,518
TOTAL PERSONAL SERVICES	815,609	1,033,950	1,059,473	25,523
Operating Services	22,064	140,099	140,099	0
Supplies	53,033	18,276	18,276	0
TOTAL OPERATING EXPENDITURES	75,096	158,375	158,375	0
Professional Services	426,464	0	0	0
Other Charges	1,099	0	0	0
TOTAL OTHER CHARGES	427,563	0	0	0
DRIVING WORKTAG TOTAL	1,318,268	1,192,325	1,217,848	25,523
DRIVING WORKTAG: PG002779 LSUAM Student Aid/Networking				
FUNCTION: 4-STUDENT SERVICES				
Other Compensation	5,545	0	0	0
TOTAL PERSONAL SERVICES	5,545	0	0	0
DRIVING WORKTAG TOTAL	5,545	0	0	0
COST CENTER TOTAL	1,528,180	1,481,743	1,511,748	30,005
UNIT/COLLEGE TOTAL	2,539,018	2,470,983	2,541,030	70,048
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	977,725	988,425	1,026,756	38,331
Other Compensation	112	0	0	0
Related Benefits	384,695	403,143	414,905	11,763
TOTAL PERSONAL SERVICES	1,362,532	1,391,568	1,441,661	50,094
Travel	2,887	0	0	0
Operating Services	85	0	0	0
TOTAL OPERATING EXPENDITURES	2,972	0	0	0
DRIVING WORKTAG TOTAL	1,365,503	1,391,568	1,441,661	50,094

DRIVING WORKTAG: PG002642 LSUAM Student Aides/Networking				
FUNCTION: 4-STUDENT SERVICES				
Other Compensation	9,300	0	0	0
TOTAL PERSONAL SERVICES	9,300	0	0	0
DRIVING WORKTAG TOTAL	9,300	0	0	0
COST CENTER TOTAL	1,374,803	1,391,568	1,441,661	50,094
UNIT/COLLEGE TOTAL	1,374,803	1,391,568	1,441,661	50,094
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	57,914	57,914	57,914	0
Related Benefits	22,642	23,621	23,403	-218
TOTAL PERSONAL SERVICES	80,556	81,535	81,317	-218
DRIVING WORKTAG TOTAL	80,556	81,535	81,317	-218
DRIVING WORKTAG: PG002613 LSUAM LSU Ring Tradition Funds				
FUNCTION: 4-STUDENT SERVICES				
Operating Services	11,280	0	0	0
Supplies	358	0	0	0
TOTAL OPERATING EXPENDITURES	11,638	0	0	0
Professional Services	2,160	0	0	0
Other Charges	2,053	0	0	0
TOTAL OTHER CHARGES	4,213	0	0	0
DRIVING WORKTAG TOTAL	15,851	0	0	0
DRIVING WORKTAG: PG002616 LSUAM Student Life - Student Union				
FUNCTION: 4-STUDENT SERVICES				
Operating Services	224,875	241,113	241,113	0
TOTAL OPERATING EXPENDITURES	224,875	241,113	241,113	0
DRIVING WORKTAG TOTAL	224,875	241,113	241,113	0
DRIVING WORKTAG: PG002618 LSUAM Student Aides/Networking				

FUNCTION: 4-STUDENT SERVICES				
Other Compensation	6,624	0	0	0
TOTAL PERSONAL SERVICES	6,624	0	0	0
DRIVING WORKTAG TOTAL	6,624	0	0	0
DRIVING WORKTAG: PG007215 LSUAM Student Excellence Fee - Stu				
FUNCTION: 4-STUDENT SERVICES				
Salaries	266,202	264,959	284,979	20,020
Related Benefits	104,073	108,067	115,158	7,091
TOTAL PERSONAL SERVICES	370,275	373,026	400,137	27,111
Operating Services	345	9,246	0	-9,246
TOTAL OPERATING EXPENDITURES	345	9,246	0	-9,246
Professional Services	26	0	0	0
Other Charges	0	500	500	0
TOTAL OTHER CHARGES	26	500	500	0
DRIVING WORKTAG TOTAL	370,645	382,772	400,637	17,865
DRIVING WORKTAG: PG008519 LSUAM Off Campus Living				
FUNCTION: 4-STUDENT SERVICES				
Operating Services	1,780	0	0	0
Supplies	6,838	0	0	0
TOTAL OPERATING EXPENDITURES	8,618	0	0	0
DRIVING WORKTAG TOTAL	8,618	0	0	0
COST CENTER TOTAL	707,169	705,420	723,067	17,647
CCENTER: CC00372 Student Affairs Vice President for Student Affai				
DRIVING WORKTAG: PG002784 LSUAM VP For Student Life Support				
FUNCTION: 4-STUDENT SERVICES				
Salaries	232,716	290,320	308,960	18,640
Other Compensation	58,605	33,800	33,800	0
Related Benefits	130,870	136,427	136,427	0
TOTAL PERSONAL SERVICES	422,191	460,547	479,187	18,640
Travel	13,388	20,000	20,000	0
Operating Services	-766,226	-577,791	-596,431	-18,640
Supplies	54,167	22,244	22,244	0
TOTAL OPERATING EXPENDITURES	-698,671	-535,547	-554,187	-18,640
Professional Services	122,789	70,000	70,000	0

Other Charges	18,448	0	0	0
TOTAL OTHER CHARGES	141,238	70,000	70,000	0
Gen Acquisitions	9,097	5,000	5,000	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	9,097	5,000	5,000	0
DRIVING WORKTAG TOTAL	-126,145	0	0	0
COST CENTER TOTAL	-126,145	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	22,288	0	0	0
Related Benefits	8,714	0	0	0
TOTAL PERSONAL SERVICES	31,002	0	0	0
DRIVING WORKTAG TOTAL	31,002	0	0	0
COST CENTER TOTAL	31,002	0	0	0
UNIT/COLLEGE TOTAL	612,026	705,420	723,067	17,647
VP TOTAL	4,525,847	4,567,971	4,705,759	137,788
VP LEVEL: VP Strategic Communications				
UNIT/COLLEGE: VP Strategic Communications				
CCENTER: CC00431 Office of Communications and University Relations				
DRIVING WORKTAG: PG003225 LSUAM Communications and Universit				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	0	0	124,481	124,481
Related Benefits	0	0	49,074	49,074
TOTAL PERSONAL SERVICES	0	0	173,555	173,555
Supplies	21	0	0	0
TOTAL OPERATING EXPENDITURES	21	0	0	0
DRIVING WORKTAG TOTAL	21	0	173,555	173,555
DRIVING WORKTAG: PG003346 LSUAM Public Affairs - Asst VC				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	514,293	710,337	496,441	-213,896

Other Compensation	37,116	27,085	27,085	0
Related Benefits	225,200	285,696	195,711	-89,984
TOTAL PERSONAL SERVICES	776,610	1,023,118	719,237	-303,880
Travel	2,499	0	0	0
Operating Services	19,974	286,163	286,163	0
Supplies	152,616	51,537	51,537	0
TOTAL OPERATING EXPENDITURES	175,088	337,700	337,700	0
Other Charges	576	24,736	24,736	0
TOTAL OTHER CHARGES	576	24,736	24,736	0
Gen Acquisitions	33,004	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	33,004	0	0	0
DRIVING WORKTAG TOTAL	985,277	1,385,554	1,081,673	-303,880
DRIVING WORKTAG: PG003348 LSUAM Public Affairs - LSU Treasur				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Operating Services	-197	0	0	0
TOTAL OPERATING EXPENDITURES	-197	0	0	0
DRIVING WORKTAG TOTAL	-197	0	0	0
DRIVING WORKTAG: PG003349 LSUAM Public Affairs - Marketing/R				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	175,142	200,530	220,587	20,057
Related Benefits	73,507	80,653	86,962	6,309
TOTAL PERSONAL SERVICES	248,650	281,183	307,549	26,366
DRIVING WORKTAG TOTAL	248,650	281,183	307,549	26,366
DRIVING WORKTAG: PG003351 LSUAM Public Affairs - Communicati				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	126,130	126,130	130,545	4,415
Related Benefits	49,311	50,729	51,465	735
TOTAL PERSONAL SERVICES	175,441	176,859	182,010	5,150
DRIVING WORKTAG TOTAL	175,441	176,859	182,010	5,150
DRIVING WORKTAG: PG003352 LSUAM Public Affairs - Marketing/P				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Operating Services	2,040	83,427	662,427	579,000
Supplies	168,025	140,000	140,000	0
TOTAL OPERATING EXPENDITURES	170,066	223,427	802,427	579,000
DRIVING WORKTAG TOTAL	170,066	223,427	802,427	579,000

DRIVING WORKTAG: PG003353 LSUAM Public Affairs - Web and Soc				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	239,459	239,459	249,358	9,899
Related Benefits	93,618	96,310	98,304	1,994
TOTAL PERSONAL SERVICES	333,077	335,769	347,662	11,893
DRIVING WORKTAG TOTAL	333,077	335,769	347,662	11,893
DRIVING WORKTAG: PG003354 LSUAM Public Affairs - Video Servi				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	131,231	180,156	185,037	4,881
Related Benefits	51,305	72,458	72,947	489
TOTAL PERSONAL SERVICES	182,536	252,614	257,984	5,370
Operating Services	400	0	0	0
Supplies	2,308	0	0	0
TOTAL OPERATING EXPENDITURES	2,708	0	0	0
Gen Acquisitions	3,233	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	3,233	0	0	0
DRIVING WORKTAG TOTAL	188,477	252,614	257,984	5,370
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	208,290	296,482	300,168	3,686
Related Benefits	86,199	119,244	118,335	-909
TOTAL PERSONAL SERVICES	294,488	415,726	418,503	2,777
Supplies	101	0	0	0
TOTAL OPERATING EXPENDITURES	101	0	0	0
DRIVING WORKTAG TOTAL	294,590	415,726	418,503	2,777
DRIVING WORKTAG: PG003357 LSUAM Public Affairs - Design Ser				
FUNCTION: 5-INSTITUTIONAL SUPPORT				

Salaries	221,013	267,054	256,747	-10,307
Related Benefits	88,642	107,408	101,217	-6,191
TOTAL PERSONAL SERVICES	309,655	374,462	357,964	-16,498
DRIVING WORKTAG TOTAL	309,655	374,462	357,964	-16,498
DRIVING WORKTAG: PG003361 LSUAM Public Affairs - Photography				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	128,687	128,687	133,191	4,504
Related Benefits	50,311	51,758	52,508	750
TOTAL PERSONAL SERVICES	178,998	180,445	185,699	5,254
DRIVING WORKTAG TOTAL	178,998	180,445	185,699	5,254
DRIVING WORKTAG: PG003362 LSUAM Public Affairs - Photography				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Operating Services	-1,549	-8,800	-8,800	0
Supplies	79	9,200	9,200	0
TOTAL OPERATING EXPENDITURES	-1,470	400	400	0
Gen Acquisitions	8,066	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	8,066	0	0	0
DRIVING WORKTAG TOTAL	6,596	400	400	0
DRIVING WORKTAG: PG003364 LSUAM Student Aides/Networking				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
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: PG010206 LSUAM Community Sentiment Tracking				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Operating Services	-1,500	0	0	0
TOTAL OPERATING EXPENDITURES	-1,500	0	0	0
DRIVING WORKTAG TOTAL	-1,500	0	0	0
DRIVING WORKTAG: PG010207 LSUAM Community Sentiment Tracking				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	11,515	0	20,800	20,800

Related Benefits	4,502	0	8,200	8,200
TOTAL PERSONAL SERVICES	16,017	0	29,000	29,000
DRIVING WORKTAG TOTAL	16,017	0	29,000	29,000
COST CENTER TOTAL	2,908,267	3,626,439	4,144,425	517,986
UNIT/COLLEGE TOTAL	2,908,267	3,626,439	4,144,425	517,986
VP TOTAL	2,908,267	3,626,439	4,144,425	517,986
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	-2,539,429	-2,595,734	-2,677,922	-82,188
TOTAL OTHER CHARGES	-2,539,429	-2,595,734	-2,677,922	-82,188
DRIVING WORKTAG TOTAL	-2,539,429	-2,595,734	-2,677,922	-82,188
COST CENTER TOTAL	-2,539,429	-2,595,734	-2,677,922	-82,188
UNIT/COLLEGE TOTAL	-2,539,429	-2,595,734	-2,677,922	-82,188
UNIT/COLLEGE: Centralized Expenditures				
CCENTER: CC00426 Central Exp Fringe Benefits				
DRIVING WORKTAG: PG003304 LSUAM Employees Group Hospitalizat				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Related Benefits	39,612,745	0	0	0
TOTAL PERSONAL SERVICES	39,612,745	0	0	0
DRIVING WORKTAG TOTAL	39,612,745	0	0	0
DRIVING WORKTAG: PG003305 LSUAM Retiree Group Hospitalizatio				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Related Benefits	14,958,285	0	0	0
TOTAL PERSONAL SERVICES	14,958,285	0	0	0
DRIVING WORKTAG TOTAL	14,958,285	0	0	0

DRIVING WORKTAG: PG003309 LSUAM Employees Group Life Insuran				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Related Benefits	92,581	0	0	0
TOTAL PERSONAL SERVICES	92,581	0	0	0
DRIVING WORKTAG TOTAL	92,581	0	0	0
DRIVING WORKTAG: PG003310 LSUAM Retiree Group Life Insurance				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Related Benefits	364,785	0	0	0
TOTAL PERSONAL SERVICES	364,785	0	0	0
DRIVING WORKTAG TOTAL	364,785	0	0	0
DRIVING WORKTAG: PG003312 LSUAM Medicare Contribution-Effect				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Related Benefits	6,347,279	0	0	0
TOTAL PERSONAL SERVICES	6,347,279	0	0	0
DRIVING WORKTAG TOTAL	6,347,279	0	0	0
DRIVING WORKTAG: PG003313 LSUAM Social SEcurity Contribution				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Related Benefits	1,422,110	0	0	0
TOTAL PERSONAL SERVICES	1,422,110	0	0	0
DRIVING WORKTAG TOTAL	1,422,110	0	0	0
DRIVING WORKTAG: PG003314 LSUAM Louisiana State Employees Re				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Related Benefits	17,747,309	0	0	0
TOTAL PERSONAL SERVICES	17,747,309	0	0	0
DRIVING WORKTAG TOTAL	17,747,309	0	0	0
DRIVING WORKTAG: PG003316 LSUAM Deferred Compensation Retire				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Related Benefits	230,641	0	0	0
TOTAL PERSONAL SERVICES	230,641	0	0	0

DRIVING WORKTAG TOTAL	230,641	0	0	0
DRIVING WORKTAG: PG003317 LSUAM La School Employees Retireme				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Related Benefits	25,544	0	0	0
TOTAL PERSONAL SERVICES	25,544	0	0	0
DRIVING WORKTAG TOTAL	25,544	0	0	0
DRIVING WORKTAG: PG003319 LSUAM Teachers Retirement System O				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Related Benefits	43,153,005	0	0	0
TOTAL PERSONAL SERVICES	43,153,005	0	0	0
DRIVING WORKTAG TOTAL	43,153,005	0	0	0
DRIVING WORKTAG: PG003320 LSUAM Optional Retirement Plan/Tea				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Related Benefits	43,300,357	0	0	0
TOTAL PERSONAL SERVICES	43,300,357	0	0	0
DRIVING WORKTAG TOTAL	43,300,357	0	0	0
DRIVING WORKTAG: PG003321 LSUAM Optional Retirement Plan Nor				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Related Benefits	6,039,020	0	0	0
TOTAL PERSONAL SERVICES	6,039,020	0	0	0
DRIVING WORKTAG TOTAL	6,039,020	0	0	0
DRIVING WORKTAG: PG003323 LSUAM Unemployment Compensation				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Related Benefits	83,387	0	0	0
TOTAL PERSONAL SERVICES	83,387	0	0	0
DRIVING WORKTAG TOTAL	83,387	0	0	0
DRIVING WORKTAG: PG003330 LSUAM LSU Employees Fee Exemption				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Related Benefits	511,322	0	0	0

TOTAL PERSONAL SERVICES	511,322	0	0	0
DRIVING WORKTAG TOTAL	511,322	0	0	0
DRIVING WORKTAG: PG003337 LSUAM Fringe Benefits - Recovery				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Related Benefits	-173,888,369	0	0	0
TOTAL PERSONAL SERVICES	-173,888,369	0	0	0
DRIVING WORKTAG TOTAL	-173,888,369	0	0	0
COST CENTER TOTAL	0	0	0	0
UNIT/COLLEGE TOTAL	0	0	0	0
UNIT/COLLEGE: Exemptions				
CCENTER: CC00484 Central Exp Exemptions - Graduate School				
DRIVING WORKTAG: PG003579 LSUAM Graduate Fellowships(Fell2)				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	371,656	415,000	375,000	-40,000
TOTAL OTHER CHARGES	371,656	415,000	375,000	-40,000
DRIVING WORKTAG TOTAL	371,656	415,000	375,000	-40,000
DRIVING WORKTAG: PG003580 LSUAM Huel D. Perkins Doctoral Fel				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	440,000	500,000	500,000	0
TOTAL OTHER CHARGES	440,000	500,000	500,000	0
DRIVING WORKTAG TOTAL	440,000	500,000	500,000	0
DRIVING WORKTAG: PG003581 LSUAM Graduate Assistants - Summer				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	548,884	600,000	1,000,000	400,000
TOTAL OTHER CHARGES	548,884	600,000	1,000,000	400,000
DRIVING WORKTAG TOTAL	548,884	600,000	1,000,000	400,000
DRIVING WORKTAG: PG003583 LSUAM Board Of Regents Fellowships				
FUNCTION: 7-SCHOL. & FELLOW.				

Other Charges	446,554	1,100,000	700,000	-400,000
TOTAL OTHER CHARGES	446,554	1,100,000	700,000	-400,000
DRIVING WORKTAG TOTAL	446,554	1,100,000	700,000	-400,000
DRIVING WORKTAG: PG003584 LSUAM Psychology Intern(163)				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	129,186	175,000	130,000	-45,000
TOTAL OTHER CHARGES	129,186	175,000	130,000	-45,000
DRIVING WORKTAG TOTAL	129,186	175,000	130,000	-45,000
DRIVING WORKTAG: PG003585 LSUAM Veterinary School House Offi				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	116,319	165,000	120,000	-45,000
TOTAL OTHER CHARGES	116,319	165,000	120,000	-45,000
DRIVING WORKTAG TOTAL	116,319	165,000	120,000	-45,000
DRIVING WORKTAG: PG003586 LSUAM Teach For America(220)				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	54,387	161,000	100,000	-61,000
TOTAL OTHER CHARGES	54,387	161,000	100,000	-61,000
DRIVING WORKTAG TOTAL	54,387	161,000	100,000	-61,000
DRIVING WORKTAG: PG003587 LSUAM Carleton Fellowships(221)				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	0	20,000	10,000	-10,000
TOTAL OTHER CHARGES	0	20,000	10,000	-10,000
DRIVING WORKTAG TOTAL	0	20,000	10,000	-10,000
DRIVING WORKTAG: PG003590 LSUAM National Science Foundation(
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	219,972	270,000	270,000	0
TOTAL OTHER CHARGES	219,972	270,000	270,000	0
DRIVING WORKTAG TOTAL	219,972	270,000	270,000	0
DRIVING WORKTAG: PG003594 LSUAM Graduate School Tuition Awar				
FUNCTION: 7-SCHOL. & FELLOW.				

Other Charges	1,893,749	2,541,000	2,541,000	0
TOTAL OTHER CHARGES	1,893,749	2,541,000	2,541,000	0
DRIVING WORKTAG TOTAL	1,893,749	2,541,000	2,541,000	0
DRIVING WORKTAG: PG003595 LSUAM T. Harry Williams Scholarshi				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	25,643	26,000	26,000	0
TOTAL OTHER CHARGES	25,643	26,000	26,000	0
DRIVING WORKTAG TOTAL	25,643	26,000	26,000	0
DRIVING WORKTAG: PG003596 LSUAM Graduate School Tuition Awar				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	342,958	390,000	390,000	0
TOTAL OTHER CHARGES	342,958	390,000	390,000	0
DRIVING WORKTAG TOTAL	342,958	390,000	390,000	0
DRIVING WORKTAG: PG003597 LSUAM Fee Exemption Program - Clar				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	0	5,000	5,000	0
TOTAL OTHER CHARGES	0	5,000	5,000	0
DRIVING WORKTAG TOTAL	0	5,000	5,000	0
DRIVING WORKTAG: PG003598 LSUAM Fee Exemption Program - Gem				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	0	9,000	5,000	-4,000
TOTAL OTHER CHARGES	0	9,000	5,000	-4,000
DRIVING WORKTAG TOTAL	0	9,000	5,000	-4,000
DRIVING WORKTAG: PG003600 LSUAM Fee Exemption Program - Psyc				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	2,600	81,000	50,000	-31,000
TOTAL OTHER CHARGES	2,600	81,000	50,000	-31,000
DRIVING WORKTAG TOTAL	2,600	81,000	50,000	-31,000
DRIVING WORKTAG: PG003604 LSUAM Huel D. Perkins Doctoral Awa				

FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	211,805	408,000	408,000	0
TOTAL OTHER CHARGES	211,805	408,000	408,000	0
DRIVING WORKTAG TOTAL	211,805	408,000	408,000	0
DRIVING WORKTAG: PG003605 LSUAM Fee Exemption - Foreign Asso				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	0	10,000	5,000	-5,000
TOTAL OTHER CHARGES	0	10,000	5,000	-5,000
DRIVING WORKTAG TOTAL	0	10,000	5,000	-5,000
DRIVING WORKTAG: PG003606 LSUAM Bridge To The Doctorate Prog				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	38,128	80,000	80,000	0
TOTAL OTHER CHARGES	38,128	80,000	80,000	0
DRIVING WORKTAG TOTAL	38,128	80,000	80,000	0
DRIVING WORKTAG: PG003607 LSUAM Graduate Assistants Exemptio				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	15,938,554	15,118,500	15,518,500	400,000
TOTAL OTHER CHARGES	15,938,554	15,118,500	15,518,500	400,000
DRIVING WORKTAG TOTAL	15,938,554	15,118,500	15,518,500	400,000
DRIVING WORKTAG: PG003608 LSUAM Graduate Assistant Tuition E				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	-4,320,054	-3,500,000	-3,500,000	0
TOTAL OTHER CHARGES	-4,320,054	-3,500,000	-3,500,000	0
DRIVING WORKTAG TOTAL	-4,320,054	-3,500,000	-3,500,000	0
DRIVING WORKTAG: PG009411 LSUAM City Year Scholarship				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	35,164	59,000	59,000	0
TOTAL OTHER CHARGES	35,164	59,000	59,000	0
DRIVING WORKTAG TOTAL	35,164	59,000	59,000	0
COST CENTER TOTAL	16,495,505	18,633,500	18,792,500	159,000

CCENTER: CC00486 Central Exp Exemptions - Col of Music and Dram A				
DRIVING WORKTAG: PG010348 LSUAM Provosts Scholar Award in Mu				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	0	0	74,145	74,145
TOTAL OTHER CHARGES	0	0	74,145	74,145
DRIVING WORKTAG TOTAL	0	0	74,145	74,145
COST CENTER TOTAL	0	0	74,145	74,145
CCENTER: CC00487 Central Exp Exemptions - Sch of Mass Comm				
DRIVING WORKTAG: PG003614 LSUAM Robert Ewing Scholarship/Fee				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	53,152	61,000	61,000	0
TOTAL OTHER CHARGES	53,152	61,000	61,000	0
DRIVING WORKTAG TOTAL	53,152	61,000	61,000	0
COST CENTER TOTAL	53,152	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	3,891,238	3,880,000	3,970,500	90,500
TOTAL OTHER CHARGES	3,891,238	3,880,000	3,970,500	90,500
DRIVING WORKTAG TOTAL	3,891,238	3,880,000	3,970,500	90,500
DRIVING WORKTAG: PG003618 LSUAM La Classroom Teacher Enroll.				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	95,909	60,000	100,000	40,000
TOTAL OTHER CHARGES	95,909	60,000	100,000	40,000
DRIVING WORKTAG TOTAL	95,909	60,000	100,000	40,000
DRIVING WORKTAG: PG003621 LSUAM Academic Common Market Fee E				
FUNCTION: 7-SCHOL. & FELLOW.				

Other Charges	4,246,518	4,568,000	4,427,000	-141,000
TOTAL OTHER CHARGES	4,246,518	4,568,000	4,427,000	-141,000
DRIVING WORKTAG TOTAL	4,246,518	4,568,000	4,427,000	-141,000
DRIVING WORKTAG: PG003623 LSUAM Codofil Fee Exemption - Fore				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	24,828	0	25,000	25,000
TOTAL OTHER CHARGES	24,828	0	25,000	25,000
DRIVING WORKTAG TOTAL	24,828	0	25,000	25,000
COST CENTER TOTAL	8,258,492	8,508,000	8,522,500	14,500
CCENTER: CC00490 Central Exp Exemptions - Enrollment Services				
DRIVING WORKTAG: PG003625 LSUAM University High Concurrent E				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	0	3,000	3,500	500
TOTAL OTHER CHARGES	0	3,000	3,500	500
DRIVING WORKTAG TOTAL	0	3,000	3,500	500
DRIVING WORKTAG: PG003626 LSUAM U-High Dual Enrollment Cours				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	147,500	107,500	127,000	19,500
TOTAL OTHER CHARGES	147,500	107,500	127,000	19,500
DRIVING WORKTAG TOTAL	147,500	107,500	127,000	19,500
DRIVING WORKTAG: PG008490 LSUAM The LA National Guard Fee Ex				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	1,601,469	1,165,500	1,672,000	506,500
TOTAL OTHER CHARGES	1,601,469	1,165,500	1,672,000	506,500
DRIVING WORKTAG TOTAL	1,601,469	1,165,500	1,672,000	506,500
COST CENTER TOTAL	1,748,969	1,276,000	1,802,500	526,500
CCENTER: CC00491 Central Exp Exemptions - International Programs				
DRIVING WORKTAG: PG003628 LSUAM National Student Exchange Fe				
FUNCTION: 7-SCHOL. & FELLOW.				

Other Charges	58,371	96,000	66,000	-30,000
TOTAL OTHER CHARGES	58,371	96,000	66,000	-30,000
DRIVING WORKTAG TOTAL	58,371	96,000	66,000	-30,000
DRIVING WORKTAG: PG003629 LSUAM Overseas Exchanges - Academi				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	642,067	827,311	718,300	-109,011
TOTAL OTHER CHARGES	642,067	827,311	718,300	-109,011
DRIVING WORKTAG TOTAL	642,067	827,311	718,300	-109,011
DRIVING WORKTAG: PG003634 LSUAM Disting. IntL Student Exempt				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	4,175	101,000	51,000	-50,000
TOTAL OTHER CHARGES	4,175	101,000	51,000	-50,000
DRIVING WORKTAG TOTAL	4,175	101,000	51,000	-50,000
COST CENTER TOTAL	704,614	1,024,311	835,300	-189,011
CCENTER: CC00492 Central Exp Exemptions - Student Aid				
DRIVING WORKTAG: PG003617 LSUAM Sixty-Five And Older Fee Exe				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	91,465	85,000	95,000	10,000
TOTAL OTHER CHARGES	91,465	85,000	95,000	10,000
DRIVING WORKTAG TOTAL	91,465	85,000	95,000	10,000
DRIVING WORKTAG: PG003636 LSUAM LSU Board Of Supervisors Sch				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	834,756	717,000	835,000	118,000
TOTAL OTHER CHARGES	834,756	717,000	835,000	118,000
DRIVING WORKTAG TOTAL	834,756	717,000	835,000	118,000
DRIVING WORKTAG: PG003637 LSUAM Scholarships For Children Of				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	403,546	609,000	425,000	-184,000
TOTAL OTHER CHARGES	403,546	609,000	425,000	-184,000

DRIVING WORKTAG TOTAL	403,546	609,000	425,000	-184,000
DRIVING WORKTAG: PG003644 LSUAM Music Scholarships - Res, No				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	820,895	740,500	821,000	80,500
TOTAL OTHER CHARGES	820,895	740,500	821,000	80,500
DRIVING WORKTAG TOTAL	820,895	740,500	821,000	80,500
DRIVING WORKTAG: PG003648 LSUAM Distinguished Freshmen Natio				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	158,000	139,000	143,000	4,000
TOTAL OTHER CHARGES	158,000	139,000	143,000	4,000
DRIVING WORKTAG TOTAL	158,000	139,000	143,000	4,000
DRIVING WORKTAG: PG003654 LSUAM Academic Excellence Fee Hard				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	1,802,960	1,578,000	1,808,000	230,000
TOTAL OTHER CHARGES	1,802,960	1,578,000	1,808,000	230,000
DRIVING WORKTAG TOTAL	1,802,960	1,578,000	1,808,000	230,000
DRIVING WORKTAG: PG003655 LSUAM Tuition Increase Hardship Ex				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	12,896	24,000	12,000	-12,000
TOTAL OTHER CHARGES	12,896	24,000	12,000	-12,000
DRIVING WORKTAG TOTAL	12,896	24,000	12,000	-12,000
DRIVING WORKTAG: PG003656 LSUAM Operational Fee Hardships				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	376	1,000	1,000	0
TOTAL OTHER CHARGES	376	1,000	1,000	0
DRIVING WORKTAG TOTAL	376	1,000	1,000	0
DRIVING WORKTAG: PG003657 LSUAM Graduate Tuition Financial H				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	50,985	54,000	54,000	0

TOTAL OTHER CHARGES	50,985	54,000	54,000	0
DRIVING WORKTAG TOTAL	50,985	54,000	54,000	0
DRIVING WORKTAG: PG003660 LSUAM The Pelican Promise				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	12,576,712	18,956,000	16,660,000	-2,296,000
TOTAL OTHER CHARGES	12,576,712	18,956,000	16,660,000	-2,296,000
DRIVING WORKTAG TOTAL	12,576,712	18,956,000	16,660,000	-2,296,000
DRIVING WORKTAG: PG003662 LSUAM ChancellorS Alumni Scholarsh				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	1,347,378	1,239,000	1,248,000	9,000
TOTAL OTHER CHARGES	1,347,378	1,239,000	1,248,000	9,000
DRIVING WORKTAG TOTAL	1,347,378	1,239,000	1,248,000	9,000
DRIVING WORKTAG: PG003663 LSUAM Flagship Scholars Resident A				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	3,250,837	3,753,000	3,646,000	-107,000
TOTAL OTHER CHARGES	3,250,837	3,753,000	3,646,000	-107,000
DRIVING WORKTAG TOTAL	3,250,837	3,753,000	3,646,000	-107,000
DRIVING WORKTAG: PG003664 LSUAM Flagship Scholars Nonresiden				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	8,092,650	8,484,000	8,402,000	-82,000
TOTAL OTHER CHARGES	8,092,650	8,484,000	8,402,000	-82,000
DRIVING WORKTAG TOTAL	8,092,650	8,484,000	8,402,000	-82,000
DRIVING WORKTAG: PG003665 LSUAM Academic Scholars Resident A				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	5,185,405	5,399,000	5,790,000	391,000
TOTAL OTHER CHARGES	5,185,405	5,399,000	5,790,000	391,000
DRIVING WORKTAG TOTAL	5,185,405	5,399,000	5,790,000	391,000
DRIVING WORKTAG: PG003666 LSUAM Academic Scholars Nonresiden				
FUNCTION: 7-SCHOL. & FELLOW.				

Other Charges	15,463,524	18,405,000	18,501,000	96,000
TOTAL OTHER CHARGES	15,463,524	18,405,000	18,501,000	96,000
DRIVING WORKTAG TOTAL	15,463,524	18,405,000	18,501,000	96,000
DRIVING WORKTAG: PG003667 LSUAM Tiger Excellence Scholars Re				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	2,546,155	2,798,000	2,674,000	-124,000
TOTAL OTHER CHARGES	2,546,155	2,798,000	2,674,000	-124,000
DRIVING WORKTAG TOTAL	2,546,155	2,798,000	2,674,000	-124,000
DRIVING WORKTAG: PG003668 LSUAM Tiger Excellence Scholars No				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	10,080,153	12,245,000	11,857,000	-388,000
TOTAL OTHER CHARGES	10,080,153	12,245,000	11,857,000	-388,000
DRIVING WORKTAG TOTAL	10,080,153	12,245,000	11,857,000	-388,000
DRIVING WORKTAG: PG007234 LSUAM Student Excellence Fee - Har				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	2,870,655	2,580,000	2,638,000	58,000
TOTAL OTHER CHARGES	2,870,655	2,580,000	2,638,000	58,000
DRIVING WORKTAG TOTAL	2,870,655	2,580,000	2,638,000	58,000
DRIVING WORKTAG: PG007235 LSUAM Astronaut Scholarship Progra				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	5,000	13,000	13,000	0
TOTAL OTHER CHARGES	5,000	13,000	13,000	0
DRIVING WORKTAG TOTAL	5,000	13,000	13,000	0
DRIVING WORKTAG: PG007236 LSUAM Texas Tiger/Tiger Nation Non				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	1,087,753	1,205,000	51,500	-1,153,500
TOTAL OTHER CHARGES	1,087,753	1,205,000	51,500	-1,153,500
DRIVING WORKTAG TOTAL	1,087,753	1,205,000	51,500	-1,153,500
DRIVING WORKTAG: PG007852 LSUAM Tiger Alumni Legacy Nonresid				
FUNCTION: 7-SCHOL. & FELLOW.				

Other Charges	576,327	487,000	598,000	111,000
TOTAL OTHER CHARGES	576,327	487,000	598,000	111,000
DRIVING WORKTAG TOTAL	576,327	487,000	598,000	111,000
DRIVING WORKTAG: PG007853 LSUAM LA Tiger Legacy				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	1,918,625	1,790,000	1,404,500	-385,500
TOTAL OTHER CHARGES	1,918,625	1,790,000	1,404,500	-385,500
DRIVING WORKTAG TOTAL	1,918,625	1,790,000	1,404,500	-385,500
DRIVING WORKTAG: PG008381 LSUAM Transformation Merit Residen				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	925,947	1,021,000	970,500	-50,500
TOTAL OTHER CHARGES	925,947	1,021,000	970,500	-50,500
DRIVING WORKTAG TOTAL	925,947	1,021,000	970,500	-50,500
DRIVING WORKTAG: PG008382 LSUAM Transformation Merit Nonresi				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	11,386,043	15,188,000	13,837,500	-1,350,500
TOTAL OTHER CHARGES	11,386,043	15,188,000	13,837,500	-1,350,500
DRIVING WORKTAG TOTAL	11,386,043	15,188,000	13,837,500	-1,350,500
DRIVING WORKTAG: PG008383 LSUAM Innovation Award				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	5,559,432	5,413,500	5,570,000	156,500
TOTAL OTHER CHARGES	5,559,432	5,413,500	5,570,000	156,500
DRIVING WORKTAG TOTAL	5,559,432	5,413,500	5,570,000	156,500
DRIVING WORKTAG: PG008549 LSUAM Student Excellence Fee - GA				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	3,767,154	3,584,000	3,784,000	200,000
TOTAL OTHER CHARGES	3,767,154	3,584,000	3,784,000	200,000
DRIVING WORKTAG TOTAL	3,767,154	3,584,000	3,784,000	200,000
DRIVING WORKTAG: PG009008 LSUAM Athletics Non-Resident Fee E				

FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	4,590,216	4,450,000	4,600,000	150,000
TOTAL OTHER CHARGES	4,590,216	4,450,000	4,600,000	150,000
DRIVING WORKTAG TOTAL	4,590,216	4,450,000	4,600,000	150,000
DRIVING WORKTAG: PG009445 LSUAM Academic Scholarships Funded				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	0	-3,700,000	-1,600,000	2,100,000
TOTAL OTHER CHARGES	0	-3,700,000	-1,600,000	2,100,000
DRIVING WORKTAG TOTAL	0	-3,700,000	-1,600,000	2,100,000
DRIVING WORKTAG: PG009938 LSUAM Academic Award				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	167,750	171,500	152,000	-19,500
TOTAL OTHER CHARGES	167,750	171,500	152,000	-19,500
DRIVING WORKTAG TOTAL	167,750	171,500	152,000	-19,500
DRIVING WORKTAG: PG010009 LSUAM SD Retention Grant				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	26,076	0	0	0
TOTAL OTHER CHARGES	26,076	0	0	0
DRIVING WORKTAG TOTAL	26,076	0	0	0
DRIVING WORKTAG: PG010326 LSUAM Academic Honors Network				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	0	0	21,500	21,500
TOTAL OTHER CHARGES	0	0	21,500	21,500
DRIVING WORKTAG TOTAL	0	0	21,500	21,500
COST CENTER TOTAL	95,599,671	107,429,500	105,012,500	-2,417,000
CCENTER: CC00493 Central Exp Exemptions - Staff Exemptions				
DRIVING WORKTAG: PG003672 LSUAM Nonresi.Fee Exemp.For Full -				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	43,957	56,000	56,000	0

TOTAL OTHER CHARGES	43,957	56,000	56,000	0
DRIVING WORKTAG TOTAL	43,957	56,000	56,000	0
DRIVING WORKTAG: PG003673 LSUAM Fee Exemption For Retirees O				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	8,186	25,000	25,000	0
TOTAL OTHER CHARGES	8,186	25,000	25,000	0
DRIVING WORKTAG TOTAL	8,186	25,000	25,000	0
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	182,568	180,000	190,000	10,000
TOTAL OTHER CHARGES	182,568	180,000	190,000	10,000
DRIVING WORKTAG TOTAL	182,568	180,000	190,000	10,000
DRIVING WORKTAG: PG003678 LSUAM Staff Fee Exemption - PBRC				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	17,361	25,000	25,000	0
TOTAL OTHER CHARGES	17,361	25,000	25,000	0
DRIVING WORKTAG TOTAL	17,361	25,000	25,000	0
DRIVING WORKTAG: PG003679 LSUAM Staff Fee Exemption - Oth LS				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	4,168	15,000	10,000	-5,000
TOTAL OTHER CHARGES	4,168	15,000	10,000	-5,000
DRIVING WORKTAG TOTAL	4,168	15,000	10,000	-5,000
DRIVING WORKTAG: PG003680 LSUAM Staff Fee Exemption - Medica				
FUNCTION: 7-SCHOL. & FELLOW.				

Other Charges	8,335	14,000	14,000	0
TOTAL OTHER CHARGES	8,335	14,000	14,000	0
DRIVING WORKTAG TOTAL	8,335	14,000	14,000	0
COST CENTER TOTAL	264,575	325,000	330,000	5,000
CCENTER: CC00494 Central Exp Exemptions - Continuing Education				
DRIVING WORKTAG: PG003682 LSUAM Continuing Education/Vet Med				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	-157,765	-180,000	-180,000	0
TOTAL OTHER CHARGES	-157,765	-180,000	-180,000	0
DRIVING WORKTAG TOTAL	-157,765	-180,000	-180,000	0
COST CENTER TOTAL	-157,765	-180,000	-180,000	0
CCENTER: CC01194 Central Exp Exemptions - Col of Science				
DRIVING WORKTAG: PG003639 LSUAM C.E.Coates Undergrad.Honor A				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	77,335	16,000	16,000	0
TOTAL OTHER CHARGES	77,335	16,000	16,000	0
DRIVING WORKTAG TOTAL	77,335	16,000	16,000	0
COST CENTER TOTAL	77,335	16,000	16,000	0
UNIT/COLLEGE TOTAL	123,044,547	137,093,311	135,266,445	-1,826,866
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	-79,839	-79,839	-93,836	-13,997
Related Benefits	-9,284	-42,447	-49,220	-6,773
TOTAL PERSONAL SERVICES	-89,123	-122,286	-143,056	-20,770
Operating Services	-96,548	-96,548	-113,477	-16,929
TOTAL OPERATING EXPENDITURES	-96,548	-96,548	-113,477	-16,929
DRIVING WORKTAG TOTAL	-185,671	-218,834	-256,533	-37,699
COST CENTER TOTAL	-185,671	-218,834	-256,533	-37,699

CCENTER: CC00374 Central Exp Indirect Cost and Charge Outs - Stud				
DRIVING WORKTAG: PG007357 LSUAM Student Services - Vet. Medi				
FUNCTION: 4-STUDENT SERVICES				
Salaries	-73,526	-73,526	-73,663	-137
Related Benefits	-11,312	-41,301	-41,100	201
TOTAL PERSONAL SERVICES	-84,838	-114,827	-114,763	64
Operating Services	-28,279	-28,279	-28,332	-53
TOTAL OPERATING EXPENDITURES	-28,279	-28,279	-28,332	-53
DRIVING WORKTAG TOTAL	-113,117	-143,106	-143,095	11
DRIVING WORKTAG: PG007358 LSUAM Student Services - To Law Ce				
FUNCTION: 4-STUDENT SERVICES				
Salaries	-68,360	-68,360	-73,023	-4,663
Related Benefits	-8,286	-36,168	-38,359	-2,192
TOTAL PERSONAL SERVICES	-76,646	-104,528	-111,382	-6,855
Operating Services	-26,930	-26,930	-28,767	-1,837
TOTAL OPERATING EXPENDITURES	-26,930	-26,930	-28,767	-1,837
DRIVING WORKTAG TOTAL	-103,576	-131,458	-140,149	-8,692
COST CENTER TOTAL	-216,693	-274,563	-283,244	-8,681
CCENTER: CC00425 Central Exp Indirect Cost and Charge Outs - Gen				
DRIVING WORKTAG: PG003296 LSUAM Administration - To Agricult				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	-1,378,524	-1,378,524	-1,448,642	-70,118
Related Benefits	-189,547	-189,547	-199,188	-9,641
TOTAL PERSONAL SERVICES	-1,568,071	-1,568,071	-1,647,830	-79,759
Operating Services	-155,084	-155,084	-162,972	-7,888
TOTAL OPERATING EXPENDITURES	-155,084	-155,084	-162,972	-7,888
DRIVING WORKTAG TOTAL	-1,723,155	-1,723,155	-1,810,802	-87,647
DRIVING WORKTAG: PG003297 LSUAM General Administration - Vet				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	-1,124,197	-1,124,197	-1,200,097	-75,900
Related Benefits	-154,577	-154,577	-165,013	-10,436

TOTAL PERSONAL SERVICES	-1,278,774	-1,278,774	-1,365,110	-86,336
Operating Services	-126,472	-126,472	-135,011	-8,539
TOTAL OPERATING EXPENDITURES	-126,472	-126,472	-135,011	-8,539
DRIVING WORKTAG TOTAL	-1,405,246	-1,405,246	-1,500,121	-94,875
DRIVING WORKTAG: PG003298 LSUAM General Administration - To				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	-366,847	-366,847	-384,287	-17,440
Related Benefits	-50,441	-50,441	-52,839	-2,398
TOTAL PERSONAL SERVICES	-417,288	-417,288	-437,126	-19,838
Operating Services	-41,270	-41,270	-43,232	-1,962
TOTAL OPERATING EXPENDITURES	-41,270	-41,270	-43,232	-1,962
DRIVING WORKTAG TOTAL	-458,558	-458,558	-480,358	-21,800
DRIVING WORKTAG: PG003299 LSUAM General Administration - Pen				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	-655,569	-655,569	-734,990	-79,421
Related Benefits	-90,141	-90,141	-101,061	-10,920
TOTAL PERSONAL SERVICES	-745,710	-745,710	-836,051	-90,341
Operating Services	-73,751	-73,751	-82,686	-8,935
TOTAL OPERATING EXPENDITURES	-73,751	-73,751	-82,686	-8,935
DRIVING WORKTAG TOTAL	-819,461	-819,461	-918,737	-99,276
DRIVING WORKTAG: PG003301 LSUAM Surcharge To Auxiliaries				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	-4,180,012	-4,065,808	-4,180,012	-114,204
Related Benefits	-1,697,429	-1,660,153	-1,697,429	-37,276
TOTAL PERSONAL SERVICES	-5,877,441	-5,725,961	-5,877,441	-151,480
Operating Services	-920,432	-538,767	-920,432	-381,665
TOTAL OPERATING EXPENDITURES	-920,432	-538,767	-920,432	-381,665
DRIVING WORKTAG TOTAL	-6,797,873	-6,264,728	-6,797,873	-533,145
DRIVING WORKTAG: PG003302 LSUAM General Administration - Con				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	-44,182	-44,182	-39,741	4,441
Related Benefits	-6,075	-6,075	-5,464	611
TOTAL PERSONAL SERVICES	-50,257	-50,257	-45,205	5,052
Operating Services	-4,971	-4,971	-4,471	500
TOTAL OPERATING EXPENDITURES	-4,971	-4,971	-4,471	500

DRIVING WORKTAG TOTAL	-55,228	-55,228	-49,676	5,552
COST CENTER TOTAL	-11,259,521	-10,726,376	-11,557,567	-831,191
CCENTER: CC00443 Central Exp Indirect Cost and Charge Outs - Gen				
DRIVING WORKTAG: PG003452 LSUAM General Expenses - To Agricu				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	-642,403	-642,403	-661,675	-19,272
Related Benefits	-89,638	-348,011	-353,178	-5,167
TOTAL PERSONAL SERVICES	-732,041	-990,414	-1,014,853	-24,439
Operating Services	-761,919	-761,919	-784,777	-22,858
TOTAL OPERATING EXPENDITURES	-761,919	-761,919	-784,777	-22,858
DRIVING WORKTAG TOTAL	-1,493,960	-1,752,333	-1,799,630	-47,297
DRIVING WORKTAG: PG003453 LSUAM General Expenses - Vet. Medi				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	-391,308	-391,308	-372,285	19,023
Related Benefits	-55,901	-213,284	-199,949	13,335
TOTAL PERSONAL SERVICES	-447,209	-604,592	-572,234	32,358
Operating Services	-484,478	-484,478	-460,924	23,554
TOTAL OPERATING EXPENDITURES	-484,478	-484,478	-460,924	23,554
DRIVING WORKTAG TOTAL	-931,687	-1,089,070	-1,033,158	55,912
DRIVING WORKTAG: PG003454 LSUAM General Expenses - To Law Ce				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	-155,655	-155,655	-144,888	10,767
Related Benefits	-21,226	-83,830	-76,877	6,953
TOTAL PERSONAL SERVICES	-176,881	-239,485	-221,765	17,720
Operating Services	-176,880	-176,880	-164,646	12,234
TOTAL OPERATING EXPENDITURES	-176,880	-176,880	-164,646	12,234
DRIVING WORKTAG TOTAL	-353,761	-416,365	-386,411	29,954
DRIVING WORKTAG: PG003455 LSUAM General Expenses - To Pennin				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	-145,969	-145,969	-155,189	-9,220
Related Benefits	-20,368	-79,076	-82,834	-3,758
TOTAL PERSONAL SERVICES	-166,337	-225,045	-238,023	-12,978
Operating Services	-173,126	-173,126	-184,060	-10,934

TOTAL OPERATING EXPENDITURES	-173,126	-173,126	-184,060	-10,934
DRIVING WORKTAG TOTAL	-339,463	-398,171	-422,083	-23,912
DRIVING WORKTAG: PG003457 LSUAM General Expenses - Continuin				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	-19,998	-19,998	-18,476	1,522
Related Benefits	-2,727	-10,770	-9,804	966
TOTAL PERSONAL SERVICES	-22,725	-30,768	-28,280	2,488
Operating Services	-22,727	-22,727	-20,996	1,731
TOTAL OPERATING EXPENDITURES	-22,727	-22,727	-20,996	1,731
DRIVING WORKTAG TOTAL	-45,452	-53,495	-49,276	4,219
COST CENTER TOTAL	-3,164,323	-3,709,434	-3,690,558	18,876
CCENTER: CC00477 Central Exp Indirect Cost and Charge Out - Facil				
DRIVING WORKTAG: PG003570 LSUAM Facility And Property Oversi				
FUNCTION: 6-PLANT OP. & MAINT.				
Salaries	-1,145,161	-1,145,161	-1,245,096	-99,935
Related Benefits	-152,688	-636,521	-689,420	-52,900
TOTAL PERSONAL SERVICES	-1,297,849	-1,781,682	-1,934,516	-152,835
Operating Services	-2,229,006	-2,229,006	-2,797,499	-568,493
TOTAL OPERATING EXPENDITURES	-2,229,006	-2,229,006	-2,797,499	-568,493
DRIVING WORKTAG TOTAL	-3,526,855	-4,010,688	-4,732,015	-721,328
COST CENTER TOTAL	-3,526,855	-4,010,688	-4,732,015	-721,328
UNIT/COLLEGE TOTAL	-18,353,063	-18,939,895	-20,519,918	-1,580,022
UNIT/COLLEGE: Miscellaneous Expenses				
CCENTER: CC00439 Central Exp Miscellaneous Expenses				
DRIVING WORKTAG: PG003402 LSUAM Laboratory Animal Care				
FUNCTION: 3-ACADEMIC SUPPORT				
Operating Services	134,923	113,500	113,500	0
TOTAL OPERATING EXPENDITURES	134,923	113,500	113,500	0
DRIVING WORKTAG TOTAL	134,923	113,500	113,500	0
DRIVING WORKTAG: PG003403 LSUAM Miscellaneous Expenses				

FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	-175	0	0	0
Other Compensation	-6,078	0	0	0
TOTAL PERSONAL SERVICES	-6,253	0	0	0
Operating Services	-33,950	4,975	4,975	0
Supplies	0	1,414	1,414	0
TOTAL OPERATING EXPENDITURES	-33,950	6,389	6,389	0
Professional Services	0	5,000	5,000	0
Other Charges	10,062	8,625	8,625	0
TOTAL OTHER CHARGES	10,062	13,625	13,625	0
DRIVING WORKTAG TOTAL	-30,142	20,014	20,014	0
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	201	197	-4
TOTAL PERSONAL SERVICES	0	701	697	-4
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	1,201	1,197	-4
DRIVING WORKTAG: PG003405 LSUAM Audit Expense				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Other Charges	0	0	0	0
Interagency transfers	772,627	772,627	756,533	-16,094
TOTAL OTHER CHARGES	772,627	772,627	756,533	-16,094
DRIVING WORKTAG TOTAL	772,627	772,627	756,533	-16,094
DRIVING WORKTAG: PG003406 LSUAM Bad Debt Expense				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Other Charges	694,982	808,000	808,000	0
TOTAL OTHER CHARGES	694,982	808,000	808,000	0
DRIVING WORKTAG TOTAL	694,982	808,000	808,000	0
DRIVING WORKTAG: PG003408 LSUAM Bond Issuance Expenses: Cons				

FUNCTION: 5-INSTITUTIONAL SUPPORT				
Professional Services	3,500	0	0	0
Other Charges	0	3,000	3,000	0
TOTAL OTHER CHARGES	3,500	3,000	3,000	0
DRIVING WORKTAG TOTAL	3,500	3,000	3,000	0
DRIVING WORKTAG: PG003410 LSUAM Legal Services				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Professional Services	552,090	444,335	444,335	0
TOTAL OTHER CHARGES	552,090	444,335	444,335	0
DRIVING WORKTAG TOTAL	552,090	444,335	444,335	0
DRIVING WORKTAG: PG003411 LSUAM Memberships In Organizations				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Operating Services	147,819	158,611	158,611	0
TOTAL OPERATING EXPENDITURES	147,819	158,611	158,611	0
DRIVING WORKTAG TOTAL	147,819	158,611	158,611	0
DRIVING WORKTAG: PG003413 LSUAM Search Committees				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Travel	0	5,000	5,000	0
Operating Services	0	10,000	10,000	0
TOTAL OPERATING EXPENDITURES	0	15,000	15,000	0
Professional Services	437	0	0	0
Other Charges	0	5,000	5,000	0
TOTAL OTHER CHARGES	437	5,000	5,000	0
DRIVING WORKTAG TOTAL	437	20,000	20,000	0
DRIVING WORKTAG: PG003416 LSUAM Collection Expense				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Operating Services	0	2,000	2,000	0
TOTAL OPERATING EXPENDITURES	0	2,000	2,000	0
DRIVING WORKTAG TOTAL	0	2,000	2,000	0
DRIVING WORKTAG: PG003417 LSUAM Legal Services - Patents				
FUNCTION: 5-INSTITUTIONAL SUPPORT				

Professional Services	250,000	250,000	250,000	0
TOTAL OTHER CHARGES	250,000	250,000	250,000	0
DRIVING WORKTAG TOTAL	250,000	250,000	250,000	0
DRIVING WORKTAG: PG003418 LSUAM Workday Administration Expen				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Supplies	1,276,649	1,177,500	3,174,597	1,997,097
TOTAL OPERATING EXPENDITURES	1,276,649	1,177,500	3,174,597	1,997,097
Professional Services	4,322	0	0	0
TOTAL OTHER CHARGES	4,322	0	0	0
DRIVING WORKTAG TOTAL	1,280,971	1,177,500	3,174,597	1,997,097
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	268,410	279,339	269,446	-9,893
TOTAL OTHER CHARGES	268,410	279,339	269,446	-9,893
DRIVING WORKTAG TOTAL	268,410	279,339	269,446	-9,893
DRIVING WORKTAG: PG003427 LSUAM Bank Charges				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Operating Services	-236,487	30,000	30,000	0
TOTAL OPERATING EXPENDITURES	-236,487	30,000	30,000	0
Professional Services	131,995	0	0	0
TOTAL OTHER CHARGES	131,995	0	0	0
DRIVING WORKTAG TOTAL	-104,492	30,000	30,000	0
DRIVING WORKTAG: PG003428 LSUAM Value Added Taxes Recovery				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Operating Services	0	1,500	1,500	0
TOTAL OPERATING EXPENDITURES	0	1,500	1,500	0
DRIVING WORKTAG TOTAL	0	1,500	1,500	0
DRIVING WORKTAG: PG009302 LSUAM ERP Charges Shared Services				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Related Benefits	-734,445	0	0	0

TOTAL PERSONAL SERVICES	-734,445	0	0	0
Supplies	0	-761,149	-816,902	-55,753
TOTAL OPERATING EXPENDITURES	0	-761,149	-816,902	-55,753
DRIVING WORKTAG TOTAL	-734,445	-761,149	-816,902	-55,753
COST CENTER TOTAL	3,236,680	3,320,478	5,235,831	1,915,353
UNIT/COLLEGE TOTAL	3,236,680	3,320,478	5,235,831	1,915,353
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	2,410,950	257,856	-2,153,094
TOTAL OPERATING EXPENDITURES	0	2,410,950	257,856	-2,153,094
DRIVING WORKTAG TOTAL	0	2,410,950	257,856	-2,153,094
COST CENTER TOTAL	0	2,410,950	257,856	-2,153,094
CCENTER: CC00201 Central Exp Salary Increases				
DRIVING WORKTAG: PG001379 LSUAM Salary Increases				
FUNCTION: 0-INSTRUCTION				
Salaries	0	0	6,000	6,000
Related Benefits	0	0	1,707	1,707
TOTAL PERSONAL SERVICES	0	0	7,707	7,707
DRIVING WORKTAG TOTAL	0	0	7,707	7,707
DRIVING WORKTAG: PG001380 LSUAM Salary Increases				
FUNCTION: 1-RESEARCH				
Salaries	0	30,040	633,088	603,048
Related Benefits	0	8,748	278,559	269,811
TOTAL PERSONAL SERVICES	0	38,788	911,647	872,859
DRIVING WORKTAG TOTAL	0	38,788	911,647	872,859
DRIVING WORKTAG: PG001381 LSUAM Salary Increases				
FUNCTION: 2-PUBLIC SERVICE				

Operating Services	0	0	100,000	100,000
TOTAL OPERATING EXPENDITURES	0	0	100,000	100,000
DRIVING WORKTAG TOTAL	0	0	100,000	100,000
DRIVING WORKTAG: PG001384 LSUAM Salary Increases				
FUNCTION: 4-STUDENT SERVICES				
Salaries	0	0	307,000	307,000
Related Benefits	0	0	135,080	135,080
TOTAL PERSONAL SERVICES	0	0	442,080	442,080
Operating Services	0	0	292,931	292,931
TOTAL OPERATING EXPENDITURES	0	0	292,931	292,931
Professional Services	0	0	264,989	264,989
TOTAL OTHER CHARGES	0	0	264,989	264,989
DRIVING WORKTAG TOTAL	0	0	1,000,000	1,000,000
DRIVING WORKTAG: PG001385 LSUAM Salary Increases				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	0	1,389,881	1,469,749	79,868
Related Benefits	0	548,993	643,838	94,845
TOTAL PERSONAL SERVICES	0	1,938,874	2,113,587	174,713
DRIVING WORKTAG TOTAL	0	1,938,874	2,113,587	174,713
DRIVING WORKTAG: PG001386 LSUAM Salary Increases				
FUNCTION: 6-PLANT OP. & MAINT.				
Salaries	0	286,000	428,594	142,594
Related Benefits	0	125,840	9,061	-116,779
TOTAL PERSONAL SERVICES	0	411,840	437,655	25,815
Professional Services	0	0	5,000,000	5,000,000
TOTAL OTHER CHARGES	0	0	5,000,000	5,000,000
DRIVING WORKTAG TOTAL	0	411,840	5,437,655	5,025,815
COST CENTER TOTAL	0	2,389,502	9,570,596	7,181,094
CCENTER: CC00202 Central Exp Campus Reallocations				
DRIVING WORKTAG: PG001387 LSUAM Campus Reallocations - Instr				
FUNCTION: 0-INSTRUCTION				
Salaries	0	-167,200	0	167,200
Related Benefits	0	-69,716	0	69,716

TOTAL PERSONAL SERVICES	0	-236,916	0	236,916
DRIVING WORKTAG TOTAL	0	-236,916	0	236,916
DRIVING WORKTAG: PG001388 LSUAM Student Aides/Networking				
FUNCTION: 0-INSTRUCTION				
Other Compensation	0	815,676	876,381	60,705
TOTAL PERSONAL SERVICES	0	815,676	876,381	60,705
DRIVING WORKTAG TOTAL	0	815,676	876,381	60,705
DRIVING WORKTAG: PG001389 LSUAM Campus Reallocations - Resea				
FUNCTION: 1-RESEARCH				
Salaries	0	-14,348	0	14,348
Related Benefits	0	-5,956	0	5,956
TOTAL PERSONAL SERVICES	0	-20,304	0	20,304
DRIVING WORKTAG TOTAL	0	-20,304	0	20,304
DRIVING WORKTAG: PG001390 LSUAM Student Aides/Networking				
FUNCTION: 1-RESEARCH				
Other Compensation	0	28,023	23,445	-4,578
TOTAL PERSONAL SERVICES	0	28,023	23,445	-4,578
DRIVING WORKTAG TOTAL	0	28,023	23,445	-4,578
DRIVING WORKTAG: PG001392 LSUAM Student Aides/Networking				
FUNCTION: 2-PUBLIC SERVICE				
Other Compensation	0	0	2,829	2,829
TOTAL PERSONAL SERVICES	0	0	2,829	2,829
DRIVING WORKTAG TOTAL	0	0	2,829	2,829
DRIVING WORKTAG: PG001393 LSUAM Campus Reallocations - Acade				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	0	-1,033,779	-229,400	804,379
Related Benefits	0	-429,406	-93,654	335,752
TOTAL PERSONAL SERVICES	0	-1,463,185	-323,054	1,140,131
DRIVING WORKTAG TOTAL	0	-1,463,185	-323,054	1,140,131
DRIVING WORKTAG: PG001395 LSUAM Student Aides/Networking				

FUNCTION: 3-ACADEMIC SUPPORT				
Other Compensation	0	441,542	398,610	-42,932
TOTAL PERSONAL SERVICES	0	441,542	398,610	-42,932
DRIVING WORKTAG TOTAL	0	441,542	398,610	-42,932
DRIVING WORKTAG: PG001396 LSUAM Campus Reallocations - Stude				
FUNCTION: 4-STUDENT SERVICES				
Salaries	0	-598,600	-387,500	211,100
Related Benefits	0	-244,147	-156,586	87,561
TOTAL PERSONAL SERVICES	0	-842,747	-544,086	298,661
DRIVING WORKTAG TOTAL	0	-842,747	-544,086	298,661
DRIVING WORKTAG: PG001397 LSUAM Student Aides/Networking				
FUNCTION: 4-STUDENT SERVICES				
Other Compensation	0	-1,334,301	-1,362,502	-28,201
TOTAL PERSONAL SERVICES	0	-1,334,301	-1,362,502	-28,201
DRIVING WORKTAG TOTAL	0	-1,334,301	-1,362,502	-28,201
DRIVING WORKTAG: PG001398 LSUAM Campus Reallocations - Insti				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	0	-1,724,290	-1,091,200	633,090
Related Benefits	0	-693,505	-430,182	263,323
TOTAL PERSONAL SERVICES	0	-2,417,795	-1,521,382	896,413
DRIVING WORKTAG TOTAL	0	-2,417,795	-1,521,382	896,413
DRIVING WORKTAG: PG001399 LSUAM Student Aides/Networking				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Other Compensation	0	44,325	53,609	9,284
TOTAL PERSONAL SERVICES	0	44,325	53,609	9,284
DRIVING WORKTAG TOTAL	0	44,325	53,609	9,284
DRIVING WORKTAG: PG001400 LSUAM Campus Reallocations - Opera				
FUNCTION: 6-PLANT OP. & MAINT.				
Salaries	0	-2,950,600	-1,391,900	1,558,700
Related Benefits	0	-1,246,634	-585,120	661,514
TOTAL PERSONAL SERVICES	0	-4,197,234	-1,977,020	2,220,214

DRIVING WORKTAG TOTAL	0	-4,197,234	-1,977,020	2,220,214
DRIVING WORKTAG: PG001401 LSUAM Student Aides/Networking				
FUNCTION: 6-PLANT OP. & MAINT.				
Other Compensation	0	4,735	7,628	2,893
TOTAL PERSONAL SERVICES	0	4,735	7,628	2,893
DRIVING WORKTAG TOTAL	0	4,735	7,628	2,893
COST CENTER TOTAL	0	-9,178,181	-4,365,543	4,812,638
CCENTER: CC00203 Central Exp Required Savings/Allocations				
DRIVING WORKTAG: PG001404 LSUAM Required Savings				
FUNCTION: 0-INSTRUCTION				
Salaries	0	1,233,809	2,559,503	1,325,694
Related Benefits	0	124,015	880,000	755,985
TOTAL PERSONAL SERVICES	0	1,357,824	3,439,503	2,081,679
DRIVING WORKTAG TOTAL	0	1,357,824	3,439,503	2,081,679
DRIVING WORKTAG: PG001405 LSUAM Required Allocations				
FUNCTION: 1-RESEARCH				
Salaries	0	0	877,754	877,754
Related Benefits	0	0	386,212	386,212
TOTAL PERSONAL SERVICES	0	0	1,263,966	1,263,966
Operating Services	0	0	750,000	750,000
TOTAL OPERATING EXPENDITURES	0	0	750,000	750,000
DRIVING WORKTAG TOTAL	0	0	2,013,966	2,013,966
DRIVING WORKTAG: PG007309 LSUAM Boyd & Alumni Professor Supp				
FUNCTION: 0-INSTRUCTION				
Salaries	0	87,500	107,500	20,000
Related Benefits	0	36,484	45,865	9,381
TOTAL PERSONAL SERVICES	0	123,984	153,365	29,381
DRIVING WORKTAG TOTAL	0	123,984	153,365	29,381
DRIVING WORKTAG: PG007310 LSUAM Dual Enrollment Revenue Shar				
FUNCTION: 0-INSTRUCTION				

Salaries	0	208,410	216,750	8,340
Related Benefits	0	102,121	107,291	5,170
TOTAL PERSONAL SERVICES	0	310,531	324,041	13,510
Operating Services	0	1,773,569	1,843,459	69,890
TOTAL OPERATING EXPENDITURES	0	1,773,569	1,843,459	69,890
DRIVING WORKTAG TOTAL	0	2,084,100	2,167,500	83,400
COST CENTER TOTAL	0	3,565,908	7,774,334	4,208,426
CCENTER: CC00205 Central Exp Classified Pay Adjustment				
DRIVING WORKTAG: PG001407 LSUAM Classified Pay Adjustments				
FUNCTION: 0-INSTRUCTION				
Salaries	0	71,020	93,705	22,685
Related Benefits	0	29,612	39,979	10,367
TOTAL PERSONAL SERVICES	0	100,632	133,684	33,052
DRIVING WORKTAG TOTAL	0	100,632	133,684	33,052
DRIVING WORKTAG: PG001408 LSUAM Classified Pay Adjustments				
FUNCTION: 1-RESEARCH				
Salaries	0	2,046	3,680	1,634
Related Benefits	0	849	1,492	642
TOTAL PERSONAL SERVICES	0	2,895	5,172	2,276
DRIVING WORKTAG TOTAL	0	2,895	5,172	2,276
DRIVING WORKTAG: PG001409 LSUAM Classified Pay Adjustments				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	0	23,402	37,334	13,932
Related Benefits	0	9,721	15,242	5,521
TOTAL PERSONAL SERVICES	0	33,123	52,576	19,453
DRIVING WORKTAG TOTAL	0	33,123	52,576	19,453
DRIVING WORKTAG: PG001410 LSUAM Classified Pay Adjustments				
FUNCTION: 4-STUDENT SERVICES				
Salaries	0	11,004	16,059	5,055
Related Benefits	0	4,488	6,489	2,001
TOTAL PERSONAL SERVICES	0	15,492	22,548	7,056
DRIVING WORKTAG TOTAL	0	15,492	22,548	7,056

DRIVING WORKTAG: PG001411 LSUAM Classified Pay Adjustments				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	0	15,054	26,602	11,548
Related Benefits	0	6,055	10,487	4,433
TOTAL PERSONAL SERVICES	0	21,109	37,089	15,981
DRIVING WORKTAG TOTAL	0	21,109	37,089	15,981
DRIVING WORKTAG: PG001412 LSUAM Classified Pay Adjustments				
FUNCTION: 6-PLANT OP. & MAINT.				
Salaries	0	382,474	770,114	387,640
Related Benefits	0	161,596	323,737	162,141
TOTAL PERSONAL SERVICES	0	544,070	1,093,851	549,781
DRIVING WORKTAG TOTAL	0	544,070	1,093,851	549,781
COST CENTER TOTAL	0	717,321	1,344,920	627,599
UNIT/COLLEGE TOTAL	0	-94,500	14,582,163	14,676,663
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	53,592	0	0	0
TOTAL OPERATING EXPENDITURES	53,592	0	0	0
DRIVING WORKTAG TOTAL	53,592	0	0	0
DRIVING WORKTAG: PG003325 LSUAM Workers Compensation Claims				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Operating Services	1,454,875	0	0	0
TOTAL OPERATING EXPENDITURES	1,454,875	0	0	0
Other Charges	-30,154	0	0	0
TOTAL OTHER CHARGES	-30,154	0	0	0
DRIVING WORKTAG TOTAL	1,424,721	0	0	0
DRIVING WORKTAG: PG003326 LSUAM Workers Compensation Insuran				
FUNCTION: 5-INSTITUTIONAL SUPPORT				

Operating Services	-439,249	0	0	0
TOTAL OPERATING EXPENDITURES	-439,249	0	0	0
DRIVING WORKTAG TOTAL	-439,249	0	0	0
DRIVING WORKTAG: PG003327 LSUAM International Travel Insuran				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Operating Services	0	98,000	106,036	8,036
TOTAL OPERATING EXPENDITURES	0	98,000	106,036	8,036
Professional Services	54,499	0	0	0
TOTAL OTHER CHARGES	54,499	0	0	0
DRIVING WORKTAG TOTAL	54,499	98,000	106,036	8,036
DRIVING WORKTAG: PG003328 LSUAM International Travel Insuran				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Operating Services	-20,811	0	0	0
TOTAL OPERATING EXPENDITURES	-20,811	0	0	0
DRIVING WORKTAG TOTAL	-20,811	0	0	0
DRIVING WORKTAG: PG007230 LSUAM Workers Compensation - Other				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Operating Services	-957,717	0	0	0
TOTAL OPERATING EXPENDITURES	-957,717	0	0	0
Other Charges	957,717	0	0	0
TOTAL OTHER CHARGES	957,717	0	0	0
DRIVING WORKTAG TOTAL	0	0	0	0
COST CENTER TOTAL	1,072,751	98,000	106,036	8,036
UNIT/COLLEGE TOTAL	1,072,751	98,000	106,036	8,036
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	1,289,578	1,161,854	1,010,982	-150,872
TOTAL OPERATING EXPENDITURES	1,289,578	1,161,854	1,010,982	-150,872

Interagency transfers	8,915	8,915	172,309	163,394
TOTAL OTHER CHARGES	8,915	8,915	172,309	163,394
DRIVING WORKTAG TOTAL	1,298,493	1,170,769	1,183,291	12,522
DRIVING WORKTAG: PG003374 LSUAM Casualty Insurance - Auxilia				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Operating Services	-2,033,638	-2,033,638	-2,612,187	-578,549
TOTAL OPERATING EXPENDITURES	-2,033,638	-2,033,638	-2,612,187	-578,549
DRIVING WORKTAG TOTAL	-2,033,638	-2,033,638	-2,612,187	-578,549
DRIVING WORKTAG: PG007609 LSUAM Casualty Insurance - Claims				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Operating Services	4,160,070	4,788,736	5,334,266	545,530
TOTAL OPERATING EXPENDITURES	4,160,070	4,788,736	5,334,266	545,530
Other Charges	628,666	0	0	0
TOTAL OTHER CHARGES	628,666	0	0	0
DRIVING WORKTAG TOTAL	4,788,736	4,788,736	5,334,266	545,530
COST CENTER TOTAL	4,053,591	3,925,867	3,905,370	-20,497
CCENTER: CC00472 Central Exp Risk Mgt Ins - Property Insurance				
DRIVING WORKTAG: PG003555 LSUAM Property Insurance				
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	7,237,091	7,344,190	9,574,159	2,229,969
TOTAL OPERATING EXPENDITURES	7,237,091	7,344,190	9,574,159	2,229,969
DRIVING WORKTAG TOTAL	7,237,091	7,344,190	9,574,159	2,229,969
DRIVING WORKTAG: PG003556 LSUAM Property Insurance Claims Pa				
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	405,948	2,252,401	3,110,000	857,599
TOTAL OPERATING EXPENDITURES	405,948	2,252,401	3,110,000	857,599
Professional Services	1,634	0	0	0
Other Charges	1,844,819	0	0	0
TOTAL OTHER CHARGES	1,846,453	0	0	0
DRIVING WORKTAG TOTAL	2,252,401	2,252,401	3,110,000	857,599
DRIVING WORKTAG: PG003557 LSUAM Property Insurance - Auxilia				

FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	-3,330,008	-3,330,008	-4,473,911	-1,143,903
TOTAL OPERATING EXPENDITURES	-3,330,008	-3,330,008	-4,473,911	-1,143,903
DRIVING WORKTAG TOTAL	-3,330,008	-3,330,008	-4,473,911	-1,143,903
DRIVING WORKTAG: PG007611 LSUAM Property Insurance - Ag Cent				
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	-409,014	-386,108	-541,523	-155,415
TOTAL OPERATING EXPENDITURES	-409,014	-386,108	-541,523	-155,415
DRIVING WORKTAG TOTAL	-409,014	-386,108	-541,523	-155,415
DRIVING WORKTAG: PG007612 LSUAM Property Insurance - Alumni				
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	-120,894	-120,895	-135,184	-14,289
TOTAL OPERATING EXPENDITURES	-120,894	-120,895	-135,184	-14,289
DRIVING WORKTAG TOTAL	-120,894	-120,895	-135,184	-14,289
DRIVING WORKTAG: PG010015 LSUAM Property Insurance - Vet Cli				
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	-32,811	-32,811	-37,802	-4,991
TOTAL OPERATING EXPENDITURES	-32,811	-32,811	-37,802	-4,991
DRIVING WORKTAG TOTAL	-32,811	-32,811	-37,802	-4,991
COST CENTER TOTAL	5,596,765	5,726,769	7,495,739	1,768,970
UNIT/COLLEGE TOTAL	9,650,356	9,652,636	11,401,109	1,748,473
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	72,226	99,998	27,772
TOTAL PERSONAL SERVICES	0	72,226	99,998	27,772
DRIVING WORKTAG TOTAL	0	72,226	99,998	27,772
DRIVING WORKTAG: PG007360 LSUAM College Work Study				

FUNCTION: 1-RESEARCH				
Other Compensation	0	2,540	12,554	10,014
TOTAL PERSONAL SERVICES	0	2,540	12,554	10,014
DRIVING WORKTAG TOTAL	0	2,540	12,554	10,014
DRIVING WORKTAG: PG007361 LSUAM College Work Study				
FUNCTION: 2-PUBLIC SERVICE				
Other Compensation	0	0	1,316	1,316
TOTAL PERSONAL SERVICES	0	0	1,316	1,316
DRIVING WORKTAG TOTAL	0	0	1,316	1,316
DRIVING WORKTAG: PG007362 LSUAM College Work Study				
FUNCTION: 3-ACADEMIC SUPPORT				
Other Compensation	0	53,557	80,344	26,787
TOTAL PERSONAL SERVICES	0	53,557	80,344	26,787
DRIVING WORKTAG TOTAL	0	53,557	80,344	26,787
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	77,284	75,166	-2,118
TOTAL PERSONAL SERVICES	0	77,284	75,166	-2,118
DRIVING WORKTAG TOTAL	0	77,284	75,166	-2,118
DRIVING WORKTAG: PG007367 LSUAM College Work Study				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Other Compensation	0	13,040	18,063	5,023
TOTAL PERSONAL SERVICES	0	13,040	18,063	5,023
DRIVING WORKTAG TOTAL	0	13,040	18,063	5,023

DRIVING WORKTAG: PG007368 LSUAM College Work Study				
FUNCTION: 6-PLANT OP. & MAINT.				
Other Compensation	0	0	1,206	1,206
TOTAL PERSONAL SERVICES	0	0	1,206	1,206
DRIVING WORKTAG TOTAL	0	0	1,206	1,206
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	420,844	287,000	287,000	0
TOTAL OTHER CHARGES	420,844	287,000	287,000	0
DRIVING WORKTAG TOTAL	420,844	287,000	287,000	0
DRIVING WORKTAG: PG009969 LSUAM College Work Study FY23				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Other Compensation	-14,841	0	0	0
TOTAL PERSONAL SERVICES	-14,841	0	0	0
DRIVING WORKTAG TOTAL	-14,841	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
DRIVING WORKTAG: PG010328 LSUAM College Work Study FY24				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Other Compensation	1,087	0	0	0
TOTAL PERSONAL SERVICES	1,087	0	0	0
DRIVING WORKTAG TOTAL	1,087	0	0	0

DRIVING WORKTAG: PG010329 LSUAM College Work Study - Communi				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Other Compensation	251	0	0	0
TOTAL PERSONAL SERVICES	251	0	0	0
DRIVING WORKTAG TOTAL	251	0	0	0
COST CENTER TOTAL	407,163	2,052,147	2,122,147	70,000
UNIT/COLLEGE TOTAL	407,163	2,052,147	2,122,147	70,000
VP TOTAL	116,519,006	130,586,442	145,515,891	14,929,449

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University				
Grand Total				
Function/Department	ACTUAL	BUDGETED	BUDGETED	2023-24+/-
	2022-23	2022-23	2023-24	2022-23
GRAND TOTAL				
Salaries	286,809,003	297,988,215	328,226,807	30,238,592
Other Compensation	30,955,390	28,990,238	37,359,514	8,369,276
Related Benefits	116,483,950	123,654,881	133,666,698	10,011,817
TOTAL PERSONAL SERVICES	434,248,343	450,633,334	499,253,019	48,619,685
Travel	3,667,786	3,078,689	3,081,319	2,630
Operating Services	44,553,482	48,860,820	47,829,518	-1,031,302
Supplies	29,703,661	19,494,780	26,376,237	6,881,457
TOTAL OPERATING EXPENDITURES	77,924,928	71,434,289	77,287,074	5,852,785
Professional Services	8,781,247	7,302,709	12,696,268	5,393,559
Other Charges	132,921,307	144,974,466	143,423,260	-1,551,206
Interagency transfers	1,049,952	1,060,881	1,198,288	137,407
TOTAL OTHER CHARGES	142,752,506	153,338,056	157,317,816	3,979,760
Gen Acquisitions	5,545,823	6,499,940	8,273,994	1,774,054
Library Acquisitions	253,374	1,046,150	1,296,150	250,000
TOTAL ACQUISITIONS & MAJOR REPAIRS	5,799,198	7,546,090	9,570,144	2,024,054
GRAND TOTAL	660,724,976	682,951,769	743,428,053	60,476,284

Board of Regents

Form BOR-7

Institution:

Louisiana State University

Report on Special Funds

I. Building Use Fees or Fees Used Specifically for Educational and General Capital Purposes:		Estimated Revenues
Fund Balance 6/30/22		\$3,006,013
Revenues in FY 2022-23		\$3,000,507
Total Revenues Available for FY 2022-23		6,006,521
Less Funds Expended in FY 2022-23		3,052,123
Projected Revenue Available for FY 2023-24		3,000,000
Less Previous Commitments		0
Estimated Amount Available for FY 2023-24 Projects & Operations		5,954,397
Name & Brief Description of Anticipated Projects	Estimated Cost	
1. Construct, acquire, repair, maintain, operate or improve facilities and physical plant	\$5,889,397	
2. Law Center Remove/Replace Automatoc Escalator Fire Door	\$35,000	
3. Law Center Upgrade Hall Lighting	\$10,000	
4. Law Center A/V Upgrades Room W220	\$20,000	
5.		
Use Continuation Sheet if Necessary.		
II. Parking Fees & Revenues:		Estimated Revenues
Fund Balance 6/30/22		\$2,272,342
Revenues in FY 2022-23		\$13,374,072
Total Revenues Available for FY 2022-23		15,646,414
Less Funds Expended in FY 2022-23		14,406,449
Projected Revenue Available for FY 2023-24		15,130,000
Less Previous Commitments		15,130,000
Estimated Amount Available for FY 2023-24 Projects & Operations		1,239,965
Name & Brief Description of Anticipated Projects	Estimated Cost	
1. Parking Capital Improvements	\$50,280	
2. Short Term Parking Projects	\$111,536	
3. Mobility Hub Implementation	\$250,000	
4. MRAspend - Landscaping Services Lot 108	\$304,328	
5. Parking Feasibility and Accrediation	\$120,000	
6. Reserve-Unanticipated Changes in Rev or Exp and Facility or Equip Failu	\$403,821	
Use Continuation Sheet if Necessary.		
III. Student Technology Fees - ACT 1450 of 1997:		Estimated Revenues
Fund Balance 6/30/22		\$3,292,718
Revenues in FY 2022-23		\$4,747,611
Total Revenues Available for FY 2022-23		8,040,329
Less Funds Expended in FY 2022-23		5,118,626
Projected Revenue Available for FY 2023-24		4,736,800
Less Previous Commitments		809,528
Estimated Amount Available for FY 2023-24 Projects & Operations		6,848,975
Name & Brief Description of Anticipated Projects	Estimated Cost	
1. Public Access	\$3,065,960	
2. General Classroom	\$340,875	
3. Discipline Specific Equipment	\$1,006,900	
4. Student Instructional Programs	\$888,000	
5. Law Center - IT and Student Worker Support	\$20,000	
6. Law Center - Preventive Maintenance	\$10,000	
7. Law Center - Renovate/Update E-Classroom	\$30,000	
8. Law Center - Upgrade Classroom Lighting	\$35,000	
Use Continuation Sheet if Necessary.		
IV. Surplus Funds - RS 17:3386		Estimated Revenues
Fund Balance 6/30/22		
Revenues in FY 2022-23		
Total Revenues Available for FY 2022-23		0
Less Funds Expended in FY 2022-23		
Projected Revenue Available for FY 2023-24		
Less Previous Commitments		
Estimated Amount Available for FY 2023-24 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 Legislative Session		Estimated Revenues
Fund Balance 6/30/22		
Revenues in FY 2022-23		
Total Revenues Available for FY 2022-23		0
Less Funds Expended in FY 2022-23		
Projected Revenue Available for FY 2023-24		
Less Previous Commitments		
Estimated Amount Available for FY 2023-24 Projects & Operations		0

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

Institution: Louisiana State University

	Student Center 2022-23	Student Center 2023-24	Total Dormitories 2022-23	Total Dormitories 2023-24	University Stores 2022-23	University Stores 2023-24	Copy & Mail Services 2022-23	Copy & Mail Services 2023-24
Revenues	9,927,257	\$9,753,660	77,950,279	\$82,240,780	6,160,681	\$5,046,001	1,768,995	\$1,305,945
Expenditures								
Salaries	1,068,208	\$1,387,926	9,088,569	\$10,739,788	308,677	\$601,875	58,777	\$61,861
Other Compensation	124,353	\$142,764	2,132,513	\$2,723,320	15,785	\$40,000	120	\$0
Related Benefits	530,222	\$539,445	4,311,544	\$5,301,719	151,063	\$157,758	28,801	\$28,869
Total Personal Services	1,722,782	2,070,135	15,532,626	18,764,827	475,525	799,633	87,698	90,730
Travel	9,716	\$0	89,892	\$168,625	0	\$0	2,818	\$0
Operating Services	1,678,982	\$1,626,167	36,181,172	\$38,612,871	66,361	\$92,594	640,467	\$810,037
Supplies	152,923	\$143,861	2,364,361	\$3,093,196	-405	\$8,000	27	\$405,178
Merchandise for Resale	0	\$0	0	\$0	5,201,477	\$4,100,000	0	\$0
Professional Services	182,748	\$10,000	2,838,611	\$3,112,440	60	\$0	136,000	\$0
Other Charges	665,605	\$406,726	5,249,700	\$6,154,783	62,524	\$45,774	535	\$0
Capital Outlay	87,797	\$56,000	89,172	\$83,000	87,125	\$0	0	\$0
Debt Service	4,210,917	\$4,066,771	12,321,997	\$12,251,038	0	\$0	0	\$0
Interagency Transfers	0		0		0	\$0	0	\$0
Total Expenditures	8,711,470	8,379,660	74,667,531	82,240,780	5,892,665	5,046,001	867,545	1,305,945
Revenues in Excess of Expenditures	1,215,787	1,374,000	3,282,749	0	268,015	0	901,451	0

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

Institution: Louisiana State University

	Golf Course 2022-23	Golf Course 2023-24	Student Media 2022-23	Student Media 2023-24	Student Health 2022-23	Student Health 2023-24	Lab School Lunch 2022-23	Lab School Lunch 2023-24
Revenues	546,835	1,339,801	1,227,220	1,231,500	12,664,931	11,881,417	536,696	\$523,808
Expenditures								
Salaries	142,563	\$503,876	376,029	\$391,579	4,496,894	\$5,580,516	227,832	\$414,852
Other Compensation	200,453	\$220,000	259,685	\$286,211	394,262	\$505,900	0	\$0
Related Benefits	71,374	\$88,768	184,254	\$193,832	2,294,067	\$2,908,915	111,340	\$70,000
Total Personal Services	414,390	812,644	819,969	871,622	7,185,223	8,995,331	339,171	484,852
Travel	0	\$0	4,324	\$7,100	25,800	\$86,000	0	\$0
Operating Services	155,198	\$198,910	124,138	\$194,523	711,391	\$916,093	24,685	\$18,598
Supplies	76,726	\$131,905	63,364	\$45,905	388,465	\$652,400	7,107	\$1,000
Merchandise for Resale	28,491	\$30,000	0	\$0	211,837	\$18,000	253,752	\$1,000
Professional Services	197	\$0	1,440	\$0	53,879	\$145,050	0	\$0
Other Charges	84,361	\$166,342	87,826	\$110,250	1,055,486	\$1,043,543	19,580	\$18,358
Capital Outlay	32,470	\$0	15,485	\$2,100	4,746	\$25,000	0	
Debt Service	0	\$0	0	\$0	0		0	
Interagency Transfers	0	\$0	0	\$0	0		0	
Total Expenditures	791,834	1,339,801	1,116,545	1,231,500	9,636,826	11,881,417	644,296	523,808
Revenues in Excess of Expenditures	-244,999	0	110,675	0	3,028,105	0	-107,601	0

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

Institution: Louisiana State University

	Park,Traf, & Trans 2022-23	Park,Traf, & Trans 2023-24	Athletic Dept 2022-23	Athletic Dept 2023-24	Auxiliary Services 2022-23	Auxiliary Services 2023-24	Grand Total 2022-23	Grand Total 2023-24
Revenues	13,374,072	15,130,000	183,459,715	172,000,000	3,909,285	5,909,617	311,525,967	\$306,362,529
Expenditures								
Salaries	1,936,491	\$2,222,875	54,135,679	\$55,400,818	491,847	\$777,474	72,331,565	\$78,083,440
Other Compensation	414,121	\$321,000	4,605,422	\$4,546,500	71,309	\$78,600	8,218,022	\$8,864,295
Related Benefits	888,490	\$977,647	14,317,697	\$14,573,660	241,313	\$274,615	23,130,165	\$25,115,228
Total Personal Services	3,239,102	3,521,522	73,058,799	74,520,978	804,469	1,130,689	103,679,752	112,062,963
Travel	45,429	\$45,000	17,580,016	\$13,203,942	0	\$0	17,757,995	\$13,510,667
Operating Services	6,750,369	\$7,564,974	45,248,575	\$43,776,325	967,747	\$4,718,399	92,549,087	\$98,529,491
Supplies	1,038,102	\$963,500	9,599,590	\$7,689,767	107,887	\$7,700	13,798,146	\$13,142,412
Merchandise for Resale	0	\$0	0	\$0	0	\$0	5,695,557	\$4,149,000
Professional Services	117,515	\$16,250	11,747,588	\$14,116,283	7,474	\$0	15,085,511	\$17,400,023
Other Charges	957,047	\$909,911	24,590,749	\$13,258,405	335,803	\$50,826	33,109,216	\$22,164,918
Capital Outlay	18,141	\$0	1,281,887	\$584,300	26,121	\$2,000	1,642,943	\$752,400
Debt Service	2,106,708	\$2,108,843	4,857,480	\$4,850,000	0	\$0	23,497,103	\$23,276,652
Interagency Transfers	0						0	\$0
Total Expenditures	14,272,413	15,130,000	187,964,684	172,000,000	2,249,501	5,909,614	306,815,309	304,988,526
Revenues in Excess of Expenditures	-898,341	0	-4,504,969	0	1,659,785	3	4,710,658	1,374,003

NOTE: If necessary, use a continuation sheet to report the Other entities comprising auxiliary operations.

Board of Regents

Institution: Louisiana State University

Form BOR-10

Summary Request for Budgeted Positions

Rank Type	Position Count	FTE	Operating Budget Salary	Operating Budget Benefits	All Other Salary	All Other Benefits
FULL-TIME						
Professor	493	493.00	66,052,632	26,414,852	2,365,526	945,988
Associate Professor	362	362.00	35,100,871	14,037,054	741,790	296,646
Assistant Professor	330	329.50	28,238,267	11,292,656	1,846,749	738,526
Instructor	403	401.45	24,405,854	9,760,051	339,204	135,650
Librarian (w/o Faculty Rank)	0	0.00	0	0	0	0
Teaching Associate	114	114.00	3,832,399	1,532,600	1,262,017	504,688
Research Associate	64	63.75	3,474,772	1,389,583	137,804	55,109
Library Associate	18	18.00	713,302	285,254	0	0
Lecturer	30	30.00	2,769,977	1,107,731	216,822	86,708
Graduate Assistants	0	0.00	0	0	0	0
Adjunct Faculty	0	0.00	0	0	0	0
Other Unclassified	1,759	1,757.05	93,398,679	37,350,704	47,880,684	19,147,779
Classified Employees	902	901.65	24,432,635	9,770,761	9,366,911	3,745,885
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	4,475	4,470.40	282,419,388	112,941,245	64,157,507	25,656,980
Full-Time Funded Vacant Positions	737	737.00	36,817,316	14,723,470	9,359,662	3,742,986
Pay Plan Reserves Total	0	0.00	8,562,188	3,424,071	0	0
Total Full Time Funded Positions	5,212	5,207.40	327,798,892	131,088,787	73,517,169	29,399,967
PART - TIME						
Professor	0	0.00	0	0	0	0
Associate Professor	0	0.00	0	0	0	0
Assistant Professor	0	0.00	0	0	0	0
Instructor	11	4.63	153,222	11,721	0	0
Librarian (w/o Faculty Rank)	0	0.00	0	0	0	0
Teaching Associate	2	1.27	71,676	5,483	38,500	2,945
Research Associate	1	0.51	20,399	1,561	0	0
Library Associate	3	1.52	51,363	3,929	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	7	3.58	96,684	7,396	150,365	11,503
Classified Employees	4	1.72	34,571	2,645	39,950	3,056
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	28	13.23	427,915	32,735	228,815	17,504
Part - Time Funded Vacant Positions	0	0.00	0	0	0	0
Pay Plan Reserves Total*	0	0.00	31,767,547	2,545,176	0	0
Total Part-Time Funded Positions	28	13.23	32,195,462	2,577,911	228,815	17,504
Grand Total Funded Positions	5,240	5,220.63	359,994,354	133,666,698	73,745,984	29,417,471

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.

Form BOR-12

Schedule of Automobiles, Trucks, Boats, & Airplanes

Automobiles and Trucks

Year	Make	Model	Serial #	License	Acquisition Date	Accum.	Mileage	Department
						Mileage 6/30	Per YR Actual	
1989	INTERNATIONAL	S SERIES	1HTLKZ2R2KH654674	213283	7/15/2008	45,724	259	CC00451 LSUAM Fin and Admin FPO Landscape Services
1991	DODGE	RAM VAN	2B7HB21XXMK437769	105115	12/6/1990	44,904	136	CC00459 LSUAM Fin and Admin FPO Facility Maintenance
1992	CHEVROLET	KODIAK	1GBG6H1PXNJ100216	158485	1/18/1992	50,802	238	CC00451 LSUAM Fin and Admin FPO Landscape Services
1992	CHEVROLET	VAN (CHEVY TRK)	2GCCG15Z1N4136055	111006	12/20/1991	51,768	1362	CC00459 LSUAM Fin and Admin FPO Facility Maintenance
1992	CHEVROLET	GMT-400	1GCGC33KXNJ329620	111188	1/1/1992	142,108	1710	CC00461 LSUAM Fin and Admin FPO Utility Systems
1993	FORD	MED.HVY.CONVNTNL	1FDNK74XPVA10348	185369	6/1/2006	105,827	812	CC00457 LSUAM Fin and Admin FPO Building Services
1994	CHEVROLET	GMT-400	2GCEC19Z8R1248566	121040	5/8/1994	127,173	1619	CC00466 LSUAM Fin and Admin FPO Electrical Systems
1994	CHEVROLET	GMT-400	1GCFC24HXRZ166564	188728	5/22/2003	86,752	941	CC00459 LSUAM Fin and Admin FPO Facility Maintenance
1994	CHEVROLET	ASTRO VAN	1GCDM15Z9RB223545	200678	11/27/2006	130,636	10436	CC00447 LSUAM Fin and Admin FPO Fire, Security and Generators
1994	FORD	MED.HVY.CONVNTNL	1FDXK74C2RVA19960	213308	4/3/2009	70,711	36	CC00457 LSUAM Fin and Admin FPO Building Services
1995	FORD	LGT CONVNTNL 'F'	1FDJF37H3SNB22935	128768	5/3/1995	44,119	10303	CC00461 LSUAM Fin and Admin FPO Utility Systems
1995	FORD	LGT CONVNTNL 'F'	1FTEF15N8SLB44850	187437	2/1/2004	75,094	9278	CC00459 LSUAM Fin and Admin FPO Facility Maintenance
1995	FORD	ECONLINE VAN	1FTEE14Y9SHB03290	200604	6/19/2006	115,976	0	CC00460 LSUAM Fin and Admin FPO Facility Systems
1996	GMC	RALLY WAGON	1GJGG39K6TF506295	136232	7/25/1996	68,699	0	CC00549 LSUAM Athletics Facilities and Grounds
1996	DODGE	RAM TRUCK	3B7HC13Y5TG155757	191358	6/22/2005	166,625	360	CC00451 LSUAM Fin and Admin FPO Landscape Services
1996	CHEVROLET	S'TRUCK	1GCCS194XT8203924	135896	6/13/1996	89,986	562	CC00459 LSUAM Fin and Admin FPO Facility Maintenance
1997	DODGE	RAM WAGON	2B5WB35Y5VK537529	136388	1/28/1997	147,280	0	CC00457 LSUAM Fin and Admin FPO Building Services
1997	FORD	CUTAWAY VAN	1FDJE37LXVHC01027	140994	10/21/1997	71,404	0	CC00524 LSUAM University Stores
1997	FORD	ECONLINE VAN	1FTEE1422VHB69132	195359	10/15/2004	94,185	17285	CC00460 LSUAM Fin and Admin FPO Facility Systems
1997	CHEVROLET	GMT-400	1GCFC24MXVZ240444	195361	10/15/2004	127,646	474	CC00460 LSUAM Fin and Admin FPO Facility Systems
1997	FORD	LGT CONVNTNL 'F'	1FTEX17L3VND20978	195932	11/1/2004	59,459	0	CC00467 LSUAM Fin and Admin FPO Environmental Services
1997	CHEVROLET	S'TRUCK	1GCDT14X3V8188298	195364	11/1/2004	76,325	6804	CC00460 LSUAM Fin and Admin FPO Facility Systems
1997	FORD	CUTAWAY VAN	1FDKE30L0VHB49437	195972	2/15/2005	129,586	0	CC00524 LSUAM University Stores
1997	CHEVROLET	GMT-400	1GBHC34R2VF053182	195984	1/5/2005	60,778	1006	CC00524 LSUAM University Stores
1997	GMC	SIERRA	1GTEC19WXVE539424	196332	2/24/2005	201,430	0	CC00460 LSUAM Fin and Admin FPO Facility Systems

1997	DODGE	RAM VAN	2B7HB11X2VK534153	191989	5/3/2006	148,696	250	CC00466 LSUAM Fin and Admin FPO Electrical Systems
1997	CHEVROLET	C1500	3GNEC16R0VG145929	143143	9/1/1997	144,318	1377	CC00459 LSUAM Fin and Admin FPO Facility Maintenance
1998	FORD	LGT CONVTLN 'F'	1FTRF2764WNB44495	141770	3/19/1998	84,293	0	CC00303 LSUAM Sch of VETM Build Operations and Maintenance
1998	FORD	LGT CONVTLN 'F'	1FTPX2768WNB50420	141922	4/13/1998	126,670	572	CC00292 LSUAM Sch of VETM Laboratory Animal Medicine
1998	DODGE	RAM TRUCK	3B7MC3662WM270407	142828	5/21/1998	145,098	93	CC00466 LSUAM Fin and Admin FPO Electrical Systems
1998	JEEP	CHEROKEE	1J4FT28S3WL245394	142882	6/12/1998	19,338	0	CC00303 LSUAM Sch of VETM Build Operations and Maintenance
1998	FORD	LGT CONVTLN 'F'	1FTPF28L3WKC06918	195362	11/1/2004	96,294	42	CC00459 LSUAM Fin and Admin FPO Facility Maintenance
1998	JEEP	CHEROKEE	1J4FT28S6WL249018	195363	11/1/2004	115,306	0	CC00451 LSUAM Fin and Admin FPO Landscape Services
1998	DODGE	RAM TRUCK	3B6KF26Z7WM274783	195933	11/1/2004	139,652	2667	CC00461 LSUAM Fin and Admin FPO Utility Systems
1998	DODGE	RAM TRUCK	3B7HC12Y3WG205657	195931	11/1/2004	115,580	2	CC00459 LSUAM Fin and Admin FPO Facility Maintenance
1998	JEEP	CHEROKEE	1J4FT28S3WL248974	185370	6/6/2006	89,593	0	CC00460 LSUAM Fin and Admin FPO Facility Systems
1998	DODGE	RAM TRUCK	1B7HC16X5WS666529	200670	12/1/2006	172,250	178	CC00451 LSUAM Fin and Admin FPO Landscape Services
1998	DODGE	RAM TRUCK	3B7KC26Z4WM243849	207198	12/3/2007	200,549	2439	CC00459 LSUAM Fin and Admin FPO Facility Maintenance
1998	FORD	LGT CONVTLN 'F'	1FTZX1727WKC26839	207200	12/18/2007	207,365	0	CC00460 LSUAM Fin and Admin FPO Facility Systems
1998	DODGE	RAM TRUCK	1B7HC16X0WS738639	207199	12/18/2007	99,187	14553	CC00460 LSUAM Fin and Admin FPO Facility Systems
1998	FORD	CLUB WAGON SUPER	1FBSS31S9WHB67928	143022	8/1/1998	168,162	0	CC00457 LSUAM Fin and Admin FPO Building Services
1998	DODGE	RAM TRUCK	1B7HC16X7WS738590	213129	5/29/2008	219,981	0	CC00461 LSUAM Fin and Admin FPO Utility Systems
1998	FORD	MED.HVY.CONVNTNL	1FDNF80C7WVA24915	213282	8/21/2008	52,840	833	CC00457 LSUAM Fin and Admin FPO Building Services
1999	DODGE	RAM TRUCK	1B7HC16X4XS227775	157056	2/23/1999	60,912	688	CC00524 LSUAM University Stores
1999	DODGE	CARAVAN	2B4GP25G8XR338514	157402	4/15/1999	45,662	0	CC00542 LSUAM Parking and Trans Parking and Transportation Services
1999	DODGE	RAM TRUCK	1B7HC16X2XS227774	157397	4/20/1999	52,934	0	CC00549 LSUAM Athletics Facilities and Grounds
1999	CHEVROLET	GMT-400	1GCGC33J6XF089382	157805	6/11/1999	135,391	0	CC00317 LSUAM Col of Coast and Envir Field Support Services
1999	FORD	ECONOLINE WAGON	1FBSS31S1XHA09911	195342	10/1/2004	172,820	0	CC00451 LSUAM Fin and Admin FPO Landscape Services
1999	DODGE	RAM TRUCK	1B7HC16X1XS227751	196331	2/25/2005	215,750	512	CC00459 LSUAM Fin and Admin FPO Facility Maintenance
1999	DODGE	RAM VAN	2B7HB11X2XK538755	192332	6/12/2006	89,659	605	CC00459 LSUAM Fin and Admin FPO Facility Maintenance
1999	DODGE	DURANGO	1B4HR28Z4XF669951	200633	9/15/2006	109,544	2161	CC00461 LSUAM Fin and Admin FPO Utility Systems
1999	DODGE	RAM TRUCK	3B6KC26Z3XM584942	200689	11/2/2006	105,020	1231	CC00460 LSUAM Fin and Admin FPO Facility Systems
1999	FORD	COMM STRIP CHASS	1FCJE39L9XHC01119	200681	11/8/2006	28,103	791	CC00457 LSUAM Fin and Admin FPO Building Services

1999	FORD	LGT CONVTLN 'F'	1FTRF27WXXNB81438	200675	11/21/2006	106,706	1836	CC00447 LSUAM Fin and Admin FPO Fire, Security and Generators
1999	GMC	C1500	1GKEC16R9XJ770070	204760	4/17/2007	97,610	816	CC00459 LSUAM Fin and Admin FPO Facility Maintenance
1999	DODGE	RAM VAN	2B7HB11X5XK538751	204848	6/2/2007	83,977	778	CC00459 LSUAM Fin and Admin FPO Facility Maintenance
1999	DODGE	DURANGO	1B4HS28Y6XF671552	209538	9/4/2007	189,217	1324	CC00460 LSUAM Fin and Admin FPO Facility Systems
2000	FORD	SRW SUPER DUTY	1FTSW30L5YEC46513	163819	4/11/2000	186,028	1697	CC00451 LSUAM Fin and Admin FPO Landscape Services
2000	CHEVROLET	GMT-400	1GCGC29R3YF444324	176899	6/9/2004	193,601	2101	CC00451 LSUAM Fin and Admin FPO Landscape Services
2000	CHEVROLET	GMT-400	1GCGC33R5YF516381	196901	6/28/2005	161,985	0	CC00451 LSUAM Fin and Admin FPO Landscape Services
2000	FORD	LGT CONVTLN 'F'	1FTPX17LXYNB51748	212113	11/28/2007	112,721	1888	CC00460 LSUAM Fin and Admin FPO Facility Systems
2000	FORD	LGT CONVTLN 'F'	1FTRX18W9YNB26373	207028	5/1/2000	206,470	1364	CC00451 LSUAM Fin and Admin FPO Landscape Services
2000	DODGE	CARAVAN	2B4GP25G3YR791344	207089	12/20/2007	72,307	0	CC00466 LSUAM Fin and Admin FPO Electrical Systems
2000	CHEVROLET	SILVERADO	1GCFC24T7YE323137	212115	1/8/2008	98,633	1039	CC00460 LSUAM Fin and Admin FPO Facility Systems
2000	WORKHORSE	FORWRD CNTRL CHS	5B4HP32R2Y3319329	213111	4/28/2008	72,100	1916	CC00451 LSUAM Fin and Admin FPO Landscape Services
2000	FORD	ECONOLINE WAGON	1FBSS31L8YHB45124	213187	6/24/2008	66,000	10000	CC00457 LSUAM Fin and Admin FPO Building Services
2000	CHEVROLET	SILVERADO	1GCEC14W5YZ304398	213248	9/25/2008	69,510	1672	CC00447 LSUAM Fin and Admin FPO Fire, Security and Generators
2000	WORKHORSE	FORWRD CNTRL CHS	5B4HP32R4Y3319381	213349	3/27/2009	71,068	1749	CC00451 LSUAM Fin and Admin FPO Landscape Services
2000	FORD	LGT CONVTLN 'F'	1FTZX1725YNB95740	234853	6/26/2013	84,521	3974	CC00460 LSUAM Fin and Admin FPO Facility Systems
2000	DODGE	RAM VAN	2B7HB11X0YK127985	235091	7/23/2013	57,475	10509	CC00466 LSUAM Fin and Admin FPO Electrical Systems
2000	FORD	LGT CONVTLN 'F'	1FTZX1729YNB10088	235921	11/22/2013	180,454	800	CC00447 LSUAM Fin and Admin FPO Fire, Security and Generators
2001	DODGE	RAM TRUCK	3B7KC26Z41M246727	163818	3/16/2000	57,324	0	CC00549 LSUAM Athletics Facilities and Grounds
2001	DODGE	RAM TRUCK	1B7HC16X91S780753	160967	8/28/2000	59,812	0	CC00460 LSUAM Fin and Admin FPO Facility Systems
2001	FORD	SRW SUPER DUTY	1FTSW30S21EC91650	171140	5/23/2001	163,581	0	CC00317 LSUAM Col of Coast and Envir Field Support Services
2001	FORD	EXPEDITION	1FMRU15L71LB61462	174260	6/8/2001	47,500	800	CC00436 LSUAM Fin and Admin Hazardous Waste Disposal
2001	FORD	RANGER	1FTYR14V11TB05361	174691	9/10/2001	35,726	1259	CC00459 LSUAM Fin and Admin FPO Facility Maintenance
2001	Blue Bird	B-SERIES	1GBG7T1C01J513687	179846	3/21/2002	37,950	82	CC00164 LSUAM Col of HSE University Lab School
2001	DODGE	RAM VAN	2B7JB21Y21K522028	196333	2/25/2005	45,176	383	CC00459 LSUAM Fin and Admin FPO Facility Maintenance
2001	DODGE	RAM TRUCK	3B6MC36611M283680	191357	7/6/2005	221,615	0	CC00560 LSUAM Athletics Equipment Room
2001	DODGE	RAM TRUCK	3B7KC23Z61G200576	191988	5/22/2006	183,587	2124	CC00461 LSUAM Fin and Admin FPO Utility Systems
2001	DODGE	RAM TRUCK	1B7HC13Y21J574564	192378	6/30/2006	144,939	954	CC00459 LSUAM Fin and Admin FPO Facility Maintenance

2001	DODGE	RAM TRUCK	1B7HC16X61S780757	206280	6/30/2007	95,410	779	CC00459 LSUAM Fin and Admin FPO Facility Maintenance
2001	DODGE	RAM TRUCK	1B7HC16X01S748127	207072	10/19/2007	87,574	0	CC00466 LSUAM Fin and Admin FPO Electrical Systems
2001	DODGE	RAM TRUCK	3B6KC26Z01M566941	212112	11/28/2007	109,927	1107	CC00460 LSUAM Fin and Admin FPO Facility Systems
2001	DODGE	RAM TRUCK	1B7HC13YX1J242694	207088	12/20/2007	91,450	0	CC00460 LSUAM Fin and Admin FPO Facility Systems
2001	FORD	LGT CONVTLN 'F'	1FTPX17LX1NB45499	213225	8/28/2008	71,037	1150	CC00461 LSUAM Fin and Admin FPO Utility Systems
2001	DODGE	CARAVAN	2B4GP44321R252942	213244	10/29/2008	87,161	5203	CC00459 LSUAM Fin and Admin FPO Facility Maintenance
2001	DODGE	CARAVAN	1B4GP25301B168491	218459	10/28/2008	89,803	645	CC00459 LSUAM Fin and Admin FPO Facility Maintenance
2001	DODGE	RAM TRUCK	3B6KC26Z91M583821	213251	10/30/2008	119,958	8087	CC00460 LSUAM Fin and Admin FPO Facility Systems
2001	DODGE	CARAVAN	1B4GP25351B184976	213307	4/3/2009	63,200	1657	CC00457 LSUAM Fin and Admin FPO Building Services
2001	DODGE	CARAVAN	2B4GP44341R328449	174288	6/1/2001	55,353	1273	CC00459 LSUAM Fin and Admin FPO Facility Maintenance
2002	FORD	TAURUS	1FAFP53212A149911	167983	12/6/2001	91,167	721	CC00209 LSUAM ORED Ctr Energy Studies Energy Center
2002	DODGE	RAM TRUCK	1D7HA16K02J224158	180073	5/7/2002	66,365	2181	CC00496 LSUAM Res Life Central Office
2002	DODGE	DURANGO	1B4HS38N42F182006	180059	4/25/2002	126,378	0	CC00460 LSUAM Fin and Admin FPO Facility Systems
2002	FORD	SRW SUPER DUTY	1FTNW20LX2EC79442	175506	5/17/2002	145,166	3685	CC00461 LSUAM Fin and Admin FPO Utility Systems
2002	FORD	LGT CONVTLN 'F'	1FTRX17222NB39424	180083	5/9/2002	82,604	1461	CC00459 LSUAM Fin and Admin FPO Facility Maintenance
2002	DODGE	CARAVAN	2B4GP44342R728125	168744	6/28/2002	60,435	2525	CC00457 LSUAM Fin and Admin FPO Building Services
2002	DODGE	RAM TRUCK	3B7KF23Z72M287639	193389	7/24/2006	159,497	1602	CC00461 LSUAM Fin and Admin FPO Utility Systems
2002	DODGE	CARAVAN	1B4GP25312B675739	192372	6/30/2006	141,969	402	CC00457 LSUAM Fin and Admin FPO Building Services
2002	CHEVROLET	SILVERADO	1GCEC14W52Z283995	213130	5/29/2008	124,350	1033	CC00459 LSUAM Fin and Admin FPO Facility Maintenance
2002	CHEVROLET	VENTURE	1GNDU03EX2D225817	213306	4/2/2009	75,952	0	CC00451 LSUAM Fin and Admin FPO Landscape Services
2002	CHEVROLET	SILVERADO	1GCEC14ZX2Z303362	213351	5/22/2009	56,485	1121	CC00459 LSUAM Fin and Admin FPO Facility Maintenance
2002	CHEVROLET	SILVERADO	1GCEC14Z82Z300959	213348	5/22/2009	72,817	450	CC00459 LSUAM Fin and Admin FPO Facility Maintenance
2002	FORD	LGT CONVTLN 'F'	1FTRF17292KD14708	223702	9/2/2009	72,354	2052	CC00460 LSUAM Fin and Admin FPO Facility Systems
2002	FORD	LGT CONVTLN 'F'	1FTRF17252KC51199	223703	9/2/2009	71,153	0	CC00461 LSUAM Fin and Admin FPO Utility Systems
2002	CHEVROLET	EXPRESS VAN	1GCHG39R221215524	223654	12/10/2009	87,192	1568	CC00524 LSUAM University Stores
2002	CHEVROLET	SILVERADO	1GCHC23U62F200367	230320	10/25/2010	175,559	1386	CC00415 LSUAM Fin and Admin Procurement and Property Management
2002	FORD	SRW SUPER DUTY	1FTSW31L42EC93778	230319	12/2/2010	84,343	2153	CC00461 LSUAM Fin and Admin FPO Utility Systems
2002	CHEVROLET	EXPRESS VAN	1GNFG15M521187537	235092	7/23/2013	82,400	3140	CC00457 LSUAM Fin and Admin FPO Building Services

2003	FORD	SRW SUPER DUTY	3FTNX21L33MB20527	175695	2/18/2003	170,310	2358	CC00451 LSUAM Fin and Admin FPO Landscape Services
2003	DODGE	RAM TRUCK	1D7HA18D03S276920	188707	4/15/2003	219,404	396	CC00457 LSUAM Fin and Admin FPO Building Services
2003	DODGE	RAM TRUCK	1D7HA18D33J628233	188748	5/1/2003	94,544	7658	CC00315 LSUAM Col of Coast and Envir Wetland Biogeochemistry Institute
2003	DODGE	RAM VAN	2D7HB11X23K515945	189100	5/23/2003	54,754	1706	CC00496 LSUAM Res Life Central Office
2003	DODGE	RAM TRUCK	1D7HA18DX3S281641	189098	5/21/2003	72,447	3458	CC00496 LSUAM Res Life Central Office
2003	DODGE	RAM TRUCK	1D7HA18D13S281642	189107	5/1/2003	60,478	1600	CC00496 LSUAM Res Life Central Office
2003	FORD	LGT CONVTLN 'F'	2FTRF17223CB10936	189612	9/9/2003	43,180	1589	CC00549 LSUAM Athletics Facilities and Grounds
2003	FORD	ECONOLINE WAGON	1FBSS31LX3HB64251	189562	7/29/2003	89,732	0	CC00549 LSUAM Athletics Facilities and Grounds
2003	DODGE	RAM VAN	2D7JB21Y63K525281	189185	6/12/2003	33,335	649	CC00230 LSUAM Col of MDA Theatre
2003	FORD	ECONOLINE WAGON	1FBSS31S23HB64252	189559	7/24/2003	139,280	0	CC00457 LSUAM Fin and Admin FPO Building Services
2003	JEEP	LIBERTY	1J4GK48K43W708771	189546	6/3/2003	91,171	2007	CC00445 LSUAM Fin and Admin FPO Facility Services
2003	FORD	LGT CONVTLN 'F'	2FTPX17LX3CA80288	213247	9/25/2008	113,097	7967	CC00451 LSUAM Fin and Admin FPO Landscape Services
2003	FORD	SRW SUPER DUTY	1FTNF21L83EC40882	213314	5/6/2009	101,468	0	CC00432 LSUAM Acad Affairs Rural Life Museum
2004	FORD	RANGER	1FTYR14U64PA40284	189741	1/13/2004	11,228	836	CC00447 LSUAM Fin and Admin FPO Fire, Security and Generators
2004	CHEVROLET	K1500	1GNFK16Z94R238177	187421	3/5/2004	120,734	0	CC00212 LSUAM ORED Louisiana Geological Survey
2004	FORD	ECONOLINE WAGON	1FBNE31S54HA62935	187435	3/19/2004	215,430	1440	CC00148 LSUAM Col of SCI Geology and Geophysics
2004	FORD	LGT CONVTLN 'F'	2FTRF17254CA67775	187450	3/30/2004	47,343	1428	CC00496 LSUAM Res Life Central Office
2004	CHEVROLET	EXPRESS VAN	1GCFG15X241201190	176713	4/8/2004	53,699	1728	CC00496 LSUAM Res Life Central Office
2004	CHEVROLET	EXPRESS VAN	1GCFG15X241201707	176752	4/29/2004	52,597	2251	CC00496 LSUAM Res Life Central Office
2004	CHEVROLET	EXPRESS VAN	1GCFG15X641202018	176751	4/29/2004	66,307	2579	CC00496 LSUAM Res Life Central Office
2004	FORD	SRW SUPER DUTY	1FTNF21L44ED03168	176764	5/4/2004	99,001	0	CC00549 LSUAM Athletics Facilities and Grounds
2004	FORD	SRW SUPER DUTY	1FTNX21L34ED12361	176765	5/4/2004	113,952	0	CC00312 LSUAM Col of Coast and Envir Dean's Office
2004	FORD	LGT CONVTLN 'F'	2FTRF17WX4CA74241	176812	5/13/2004	38,336	0	CC00549 LSUAM Athletics Facilities and Grounds
2004	DODGE	RAM TRUCK	1D7HA18D24J239102	176884	5/4/2004	64,985	541	CC00515 LSUAM Res Life Edward Gay Apartments
2004	JEEP	LIBERTY	1J4GK48K94W247388	187444	3/26/2004	200,156	1818	CC00451 LSUAM Fin and Admin FPO Landscape Services
2004	CHEVROLET	SILVERADO	1GBHC23U94F224301	212114	11/29/2007	107,554	1411	CC00459 LSUAM Fin and Admin FPO Facility Maintenance
2004	DODGE	CARAVAN	1D4GP24R04B549578	189687	10/31/2003	137,098	673	CC00466 LSUAM Fin and Admin FPO Electrical Systems
2004	ISUZU	NPR	JALC4B14747008297	235684	1/6/2014	21,835	1180	CC00402 LSUAM Acad Affairs Teaching Education Redesign - Cain Center

2005	DODGE	CARAVAN	1D4GP24R15B334535	196366	4/1/2005	86,162	362	CC00303 LSUAM Sch of VETM Build Operations and Maintenance
2005	CHEVROLET	EXPRESS VAN	1GCFG15X751213742	196423	4/21/2005	48,770	2214	CC00496 LSUAM Res Life Central Office
2005	CHEVROLET	EXPRESS VAN	1GCFG15X951214181	196649	6/13/2005	50,521	1432	CC00496 LSUAM Res Life Central Office
2005	CHEVROLET	EXPRESS VAN	1GCFG15X051212867	196437	5/1/2005	51,745	1989	CC00496 LSUAM Res Life Central Office
2005	DODGE	RAM TRUCK	1D7HU18N95S344618	196644	6/13/2005	159,579	4611	CC00150 LSUAM Col of SCI Biological Sciences
2005	DODGE	DURANGO	1D4HD38N65F616236	196651	6/20/2005	207,298	0	CC00447 LSUAM Fin and Admin FPO Fire, Security and Generators
2005	FORD	F150	1FTRX12W65FA33308	267508	12/10/2019	156,932	5445	CC00461 LSUAM Fin and Admin FPO Utility Systems
2006	FORD	ECONOLINE WAGON	1FBNE31L16DA34696	191943	5/1/2006	151,309	1768	CC00460 LSUAM Fin and Admin FPO Facility Systems
2006	DODGE	RAM TRUCK	3D7KR28D16G193609	191980	5/1/2006	95,568	0	CC00316 LSUAM Col of Coast and Envir Oceanography and Coastal Science
2006	FORD	SRW SUPER DUTY	1FTWW31506ED42645	191981	5/1/2006	91,681	1273	CC00173 LSUAM Col of ENGR Civil and Environmental Engineering
2006	FORD	LGT CONVTLN 'F'	1FTRF12WX6NB35978	192375	7/1/2006	144,828	1731	CC00466 LSUAM Fin and Admin FPO Electrical Systems
2006	FORD	ECONOLINE VAN	1FTSE34L86DA60528	191985	5/5/2006	60,509	715	CC00323 LSUAM ORED SNCSRT National Center for Biomedical Research and Training (NCBRT)
2006	DODGE	RAM TRUCK	1D7HA18N96J212149	235923	11/22/2013	184,538	2018	CC00451 LSUAM Fin and Admin FPO Landscape Services
2006	FORD	SRW SUPER DUTY	1FTSX20P96EA91844	235922	11/22/2013	180,733	1992	CC00461 LSUAM Fin and Admin FPO Utility Systems
2007	DODGE	RAM TRUCK	1D7HA18PX7J621523	206234	7/2/2007	153,628	2687	CC00451 LSUAM Fin and Admin FPO Landscape Services
2007	DODGE	RAM TRUCK	1D7HA18P97J629516	206241	7/2/2007	82,257	2912	CC00466 LSUAM Fin and Admin FPO Electrical Systems
2007	FORD	FREESTAR	2FMZA51627BA04009	245838	6/1/2006	94,393	914	CC00119 LSUAM Col of HSS Geography and Anthropology
2007	FORD	TAURUS	1FAFP53U07A155305	200606	9/21/2006	44,132	411	CC00445 LSUAM Fin and Admin FPO Facility Services
2007	FORD	SRW SUPER DUTY	1FTWW315X7EB11592	200632	10/1/2006	82,610	1829	CC00461 LSUAM Fin and Admin FPO Utility Systems
2007	FORD	DRW SUPER DUTY	1FTWW32Y87EB31459	253077	11/30/2006	69,951	2970	CC00451 LSUAM Fin and Admin FPO Landscape Services
2007	FORD	ECONOLINE WAGON	1FBSS31L87DA67644	201258	3/22/2007	83,951	1838	CC00549 LSUAM Athletics Facilities and Grounds
2007	FORD	ECONOLINE WAGON	1FBSS31LX7DA72585	201264	3/26/2007	82,753	3205	CC00549 LSUAM Athletics Facilities and Grounds
2007	FORD	EXPEDITION	1FMFK16507LA78988	203349	5/3/2007	104,901	14668	CC00119 LSUAM Col of HSS Geography and Anthropology
2007	CHEVROLET	K2500	3GNGK26KX7G295683	203359	5/11/2007	112,577	577	CC00459 LSUAM Fin and Admin FPO Facility Maintenance
2007	JEEP	LIBERTY	1J4GL48K07W696590	204761	5/23/2007	95,436	3536	CC00460 LSUAM Fin and Admin FPO Facility Systems
2007	FORD	CUTAWAY VAN	1FDWE35P97DA93974	204820	6/14/2007	31,369	2364	CC00436 LSUAM Fin and Admin Hazardous Waste Disposal
2007	DODGE	DURANGO	1D8HB38PX7F568491	204821	6/15/2007	89,928	0	CC00422 LSUAM Fin and Admin Telecommunications
2007	DODGE	MAGNUM	2D4FV47TX7H844400	204847	6/28/2007	96,881	1021	CC00402 LSUAM Acad Affairs Teaching Education Redesign - Cain Center

2007	DODGE	DURANGO	1D8HD38P77F563548	208946	7/12/2007	110,523	0	CC00422 LSUAM Fin and Admin Telecommunications
2007	DODGE	RAM TRUCK	3D7KR28D17G827955	206272	6/28/2007	58,782	2202	CC00303 LSUAM Sch of VETM Build Operations and Maintenance
2007	DODGE	RAM TRUCK	1D7HA18P27J629387	206240	7/31/2007	97,520	2350	CC00461 LSUAM Fin and Admin FPO Utility Systems
2007	CHEVROLET	SILVERADO	1GCEK19C67Z596630	232804	9/14/2012	104,565	0	CC00415 LSUAM Fin and Admin Procurement and Property Management
2007	INTERNATIONAL	4000 SERIES	1HTMPAFM77H346686	245729	5/7/2015	22,208	1490	CC00415 LSUAM Fin and Admin Procurement and Property Management
2008	INTERNATIONAL	4000 SERIES	1HTJTSKMX8H569414	208947	6/14/2007	6,732	101	CC00459 LSUAM Fin and Admin FPO Facility Maintenance
2008	FORD	EXPEDITION	1FMFU15538LA33024	209577	11/16/2007	29,206	474	CC00459 LSUAM Fin and Admin FPO Facility Maintenance
2008	DODGE	RAM TRUCK	1D7HU18N18J145752	209576	12/4/2007	140,996	4187	CC00461 LSUAM Fin and Admin FPO Utility Systems
2008	DODGE	RAM TRUCK	1D7HA18NX8J193789	212137	4/4/2008	165,745	2354	CC00457 LSUAM Fin and Admin FPO Building Services
2008	DODGE	RAM TRUCK	3D7KS28D38G216654	212266	5/23/2008	85,981	0	CC00319 LSUAM Col of Coast and Envir Environmental Sciences
2008	FORD	LGT CONVTLN 'F'	1FTRF12238KC26172	209581	12/14/2007	147,415	841	CC00447 LSUAM Fin and Admin FPO Fire, Security and Generators
2008	FORD	LGT CONVTLN 'F'	1FTRF12298KD08844	207129	3/5/2008	72,349	2850	CC00451 LSUAM Fin and Admin FPO Landscape Services
2008	FORD	LGT CONVTLN 'F'	1FTRF12208KD08845	207132	3/5/2008	46,446	1735	CC00451 LSUAM Fin and Admin FPO Landscape Services
2008	FORD	LGT CONVTLN 'F'	1FTRF12248KD08847	207131	3/5/2008	75,786	3112	CC00451 LSUAM Fin and Admin FPO Landscape Services
2008	FORD	LGT CONVTLN 'F'	1FTRF12278KD08843	207130	3/5/2008	87,087	2412	CC00451 LSUAM Fin and Admin FPO Landscape Services
2008	FORD	LGT CONVTLN 'F'	1FTRF12228KD08846	207133	3/10/2008	80,567	3404	CC00451 LSUAM Fin and Admin FPO Landscape Services
2008	FORD	ECONOLINE WAGON	1FBNE31L28DA94666	212212	4/30/2008	160,637	4461	CC00148 LSUAM Col of SCI Geology and Geophysics
2008	DODGE	RAM TRUCK	3D7KR28D08G161186	212149	4/23/2008	37,948	947	CC00362 LSUAM Student Affairs University Recreation
2008	DODGE	NITRO	1D8GT28K08W238397	212246	5/6/2008	42,549	492	CC00445 LSUAM Fin and Admin FPO Facility Services
2008	CHEVROLET	UPLANDER	1GNDV13W68D189841	213112	6/24/2008	44,806	2812	CC00496 LSUAM Res Life Central Office
2008	DODGE	RAM TRUCK	1D7HU18NX8J233019	267278	7/15/2008	121,948	416	CC00150 LSUAM Col of SCI Biological Sciences
2008	GEM	E4	5ASAG474X8F048030	213295	10/24/2008	19,600	115	CC00457 LSUAM Fin and Admin FPO Building Services
2009	FORD	DRW SUPER DUTY	1FTWW33R09EA01069	213224	10/24/2008	109,985	312	CC00150 LSUAM Col of SCI Biological Sciences
2009	FORD	DRW SUPER DUTY	1FDAF56RX9EA21083	213309	3/13/2009	50,355	407	CC00466 LSUAM Fin and Admin FPO Electrical Systems
2009	DODGE	CARAVAN	2D8HN44E89R623663	213276	3/27/2009	77,595	7810	CC00559 LSUAM Athletics Athletic Training
2009	FORD	RANGER	1FTYR10D49PA44217	213305	5/15/2009	22,270	2076	CC00461 LSUAM Fin and Admin FPO Utility Systems
2009	FORD	ECONOLINE VAN	1FTNE24W29DA68307	213313	6/4/2009	193,389	9635	CC00165 LSUAM Col of HSE Education
2009	DODGE	RAM 2500	3D7KR28T89G551669	279219	4/20/2022	106,121	32121	CC00459 LSUAM Fin and Admin FPO Facility Maintenance

2010	BLUE BIRD	BLUE BIRD	1BAKGCPH5AF270531	213333	6/29/2009	71,350	4288	CC00164 LSUAM Col of HSE University Lab School
2010	DODGE	CARAVAN	2D4RN4DE9AR155405	213450	12/21/2009	173,614	624	CC00459 LSUAM Fin and Admin FPO Facility Maintenance
2010	DODGE	CARAVAN	2D4RN4DE0AR155406	213451	12/21/2009	170,675	3090	CC00466 LSUAM Fin and Admin FPO Electrical Systems
2010	CHEVROLET	SILVERADO 2500HD 4X4	1GC5KVBG6AZ264604	279179	3/31/2022	74,020	3492	CC00457 LSUAM Fin and Admin FPO Building Services
2011	FORD	ECONOLINE WAGON	1FBNE3BS8BDA78694	230654	5/11/2011	155,153	6877	CC00148 LSUAM Col of SCI Geology and Geophysics
2011	DODGE	RAM TRUCK	1D7RV1CP2BS648587	230768	6/30/2011	70,365	2688	CC00150 LSUAM Col of SCI Biological Sciences
2011	CHEVROLET	SILVERADO	1GC1CVCG9BF235613	231101	6/30/2011	68,368	0	CC00312 LSUAM Col of Coast and Envir Dean's Office
2011	CHEVROLET	SILVERADO	1GC1CVCG3BF234599	231102	6/30/2011	63,884	0	CC00312 LSUAM Col of Coast and Envir Dean's Office
2011	DODGE	RAM 2500	3D7TT2CT4BG577544	256811	11/14/2018	118,167	709	CC00291 LSUAM Sch of VETM Teaching Hospital
2011	FORD	F450	1FDUF4GY0BEC47524	257032	3/19/2019	88,148	766	CC00451 LSUAM Fin and Admin FPO Landscape Services
2011	CHEVROLET	TAHOE	1GNSKAE00BR336478	263724	3/27/2019	69,679	2897	CC00444 LSUAM Fin and Admin FPO Administration
2011	FORD	F350	1FDRF3G64BEA69776	263742	6/20/2019	77,083	5213	CC00292 LSUAM Sch of VETM Laboratory Animal Medicine
2011	FORD	Explorer	1FMHK8B82BGA39564	267251	10/22/2019	110,000	11020	CC00466 LSUAM Fin and Admin FPO Electrical Systems
2012	DODGE	CARAVAN	2C4RDGBG2CR419413	205088	6/28/2012	58,679	3021	CC00457 LSUAM Fin and Admin FPO Building Services
2012	CHEVROLET	TAHOE C1500	1GNLC2E08CR226948	253082	3/22/2012	106,355	626	CC00459 LSUAM Fin and Admin FPO Facility Maintenance
2012	CHEVROLET	EXPRESS VAN	1GAZGZFA2C1149993	229674	3/31/2012	39,950	0	CC00549 LSUAM Athletics Facilities and Grounds
2012	CHEVROLET	EXPRESS VAN	1GAZGZFA4C1151048	229675	3/31/2012	40,783	4175	CC00549 LSUAM Athletics Facilities and Grounds
2012	CHEVROLET	TAHOE C1500	1GNLC2E07CR227802	B837332	3/22/2012	118,312	1969	CC00415 LSUAM Fin and Admin Procurement and Property Management
2012	CHEVROLET	TAHOE C1500	1GNLC2E07CR226763	B837331	5/1/2012	105,270	807	CC00415 LSUAM Fin and Admin Procurement and Property Management
2012	CHEVROLET	TAHOE C1500	1GNLC2E06CR228424	260656	5/1/2012	105,250	1642	CC00466 LSUAM Fin and Admin FPO Electrical Systems
2012	FORD	SRW SUPER DUTY	1FT8W3BT0CEB84907	222631	5/23/2012	119,058	0	CC00316 LSUAM Col of Coast and Envir Oceanography and Coastal Science
2012	CHEVROLET	EXPRESS VAN	1GAWGPF7C1158406	229606	5/24/2012	51,568	4459	CC00291 LSUAM Sch of VETM Teaching Hospital
2012	CHEVROLET	EXPRESS VAN	1GAZGZFA5C1157361	229607	5/25/2012	59,998	7501	CC00150 LSUAM Col of SCI Biological Sciences
2012	DODGE	CARAVAN	2C4RDGBG9CR366449	229605	6/28/2012	75,671	4604	CC00303 LSUAM Sch of VETM Build Operations and Maintenance
2012	DODGE	RAM TRUCK	3C6UD5CL6CG269166	232509	8/20/2012	59,464	5811	CC00549 LSUAM Athletics Facilities and Grounds
2013	FORD	EXPLORER	1FM5K8B82DGC49992	234867	5/7/2013	35,498	0	CC00319 LSUAM Col of Coast and Envir Environmental Sciences
2013	DODGE	1500	1C6RR7KPxDS640184	234864	6/4/2013	116,396	4010	CC00460 LSUAM Fin and Admin FPO Facility Systems
2013	FORD	CUTAWAY VAN	1FDEE3FL8DDA39990	227169	3/29/2013	42,579	0	CC00362 LSUAM Student Affairs University Recreation

2013	DODGE	CARAVAN	2C4RDGBG1DR652605	181678	4/8/2013	55,235	3191	CC00457 LSUAM Fin and Admin FPO Building Services
2013	DODGE	CARAVAN	2C4RDGBG7DR652608	181679	4/8/2013	53,979	2593	CC00457 LSUAM Fin and Admin FPO Building Services
2013	FORD	LGT CONVTLN 'F'	1FTMF1CM7DKE89060	234852	5/23/2013	19,874	1041	CC00459 LSUAM Fin and Admin FPO Facility Maintenance
2013	FORD	LGT CONVTLN 'F'	1FTMF1CM2DKE89063	234851	5/23/2013	35,756	3600	CC00460 LSUAM Fin and Admin FPO Facility Systems
2013	FORD	LGT CONVTLN 'F'	1FTMF1CM0DKE89059	234849	5/24/2013	23,919	1519	CC00460 LSUAM Fin and Admin FPO Facility Systems
2013	FORD	LGT CONVTLN 'F'	1FTMF1CM0DKE89062	234850	5/24/2013	34,978	1930	CC00461 LSUAM Fin and Admin FPO Utility Systems
2013	FORD	LGT CONVTLN 'F'	1FTMF1CM9DKE89061	234848	5/30/2013	30,283	1076	CC00451 LSUAM Fin and Admin FPO Landscape Services
2013	CHEVROLET	TAHOE C1500	1GNLC2E09DR338336	124	6/28/2013	110,906	2237	CC00457 LSUAM Fin and Admin FPO Building Services
2013	CHEVROLET	TAHOE C1500	1GNLC2E05DR341511	123	6/28/2013	71,173	7234	CC00466 LSUAM Fin and Admin FPO Electrical Systems
2013	FORD	EXPEDITION	1FMJK1G55DEF60140	173087	8/23/2013	40,515	8610	CC00119 LSUAM Col of HSS Geography and Anthropology
2014	FORD	DRW SUPER DUTY	1FD0W4HT2EEA17795	235892	9/16/2013	38,486	2294	CC00290 LSUAM Sch of VETM Veterinary Clinical Sciences
2014	DODGE	JOURNEY	3C4PDCBG5ET250729	XYM449	5/30/2014	98,389	5801	CC00438 LSUAM Fin and Admin LSU Police
2014	DODGE	CARAVAN	2C4RDGBGXER380539	239639	6/25/2014	69,501	3111	CC00291 LSUAM Sch of VETM Teaching Hospital
2014	RAM	TRUCK	1C6RR6KT5ES363856	C158786	6/25/2014	84,884	8052	CC00438 LSUAM Fin and Admin LSU Police
2014	ISUZU	NPR	54DC4W1C2ES803798	238247	7/25/2014	8,321	598	CC00496 LSUAM Res Life Central Office
2015	BLUE BIRD	BLUE BIRD	1BAKGC6PH6FF306332	236188	5/23/2014	63,363	4365	CC00164 LSUAM Col of HSE University Lab School
2015	DODGE	JOURNEY	3C4PDCBG3FT561092	240594	12/16/2014	52,297	0	CC00542 LSUAM Parking and Trans Parking and Transportation Services
2015	FORD	SRW SUPER DUTY	1FT7W2B65FEC49903	275250	6/23/2015	112,033	10841	CC00291 LSUAM Sch of VETM Teaching Hospital
2015	DODGE	JOURNEY	3C4PDCBG7FT569034	245738	6/26/2015	18,268	0	CC00542 LSUAM Parking and Trans Parking and Transportation Services
2015	CHEVROLET	TAHOE C1500	1GNLC2EC1FR691926	C293912	6/19/2015	71,517	3804	CC00438 LSUAM Fin and Admin LSU Police
2015	MERCEDES-BENZ	SPRINTER	WD3PF4CC3FP149572	244191	2/8/2016	30,464	0	CC00545 LSUAM Athletics Director's Office
2016	RAM	TRUCK	3C63RRGJXGG112596	245830	10/23/2015	97,944	9514	CC00173 LSUAM Col of ENGR Civil and Environmental Engineering
2016	DODGE	CARAVAN	2C4RDGBG4GR139854	245837	10/28/2015	35,398	7741	CC00559 LSUAM Athletics Athletic Training
2016	DODGE	CARAVAN	2C4RDGBG5GR152404	245894	1/6/2016	51,043	4400	CC00291 LSUAM Sch of VETM Teaching Hospital
2016	MERCEDES-BENZ	SPRINTER	WDAPF4CC2GP176417	244190	2/8/2016	13,711	0	CC00545 LSUAM Athletics Director's Office
2016	FORD	EXPLORER	1FM5K8AR3GGC35758	121	3/25/2016	89,501	2973	CC00438 LSUAM Fin and Admin LSU Police
2016	FORD	LGT CONVTLN 'F'	1FTEW1CP9GKD82398	246486	4/6/2016	46,259	0	CC00542 LSUAM Parking and Trans Parking and Transportation Services
2016	FORD	LGT CONVTLN 'F'	1FTEW1CP7GKD82397	246487	4/6/2016	23,771	0	CC00542 LSUAM Parking and Trans Parking and Transportation Services

2016	Chevrolet	Tahoe	1GNLCDEC7GR449302	C462660	9/8/2016	66,954	9467	CC00438 LSUAM Fin and Admin LSU Police
2016	Tymco with Isuzu Chassis	435	JALE5W168G7902148	252903	4/17/2017	13,745	2098	CC00451 LSUAM Fin and Admin FPO Landscape Services
2017	Ford	Transit Wagon	1FBZX2ZM8HKA46409	252554	1/4/2017	24,144	3061	CC00150 LSUAM Col of SCI Biological Sciences
2017	Dodge	2500	3C6TR4HT6HG535423	252577	3/6/2017	15,165	2616	CC00549 LSUAM Athletics Facilities and Grounds
2017	Dodge	Durango	1C4RDHAGXHC823776	252904	4/10/2017	61,398	8521	CC00303 LSUAM Sch of VETM Build Operations and Maintenance
2017	FORD	EXPLORER	1FM5K8AR4HGD26068	253008	7/28/2017	80,173	11633	CC00438 LSUAM Fin and Admin LSU Police
2017	FORD	EXPLORER	1FM5K8AR6HGD26069	256285	7/28/2017	85,759	9752	CC00438 LSUAM Fin and Admin LSU Police
2017	FORD	EXPLORER	1FM5K8AR2HGD26070	105	7/28/2017	59,085	12293	CC00438 LSUAM Fin and Admin LSU Police
2017	FORD	EXPLORER	1FM5K8ARXHGD06990	133BJN	7/28/2017	60,855	11296	CC00438 LSUAM Fin and Admin LSU Police
2017	FORD	EXPLORER	1FM5K8AR4HGD26071	253078	9/19/2017	80,537	8138	CC00438 LSUAM Fin and Admin LSU Police
2017	DODGE	DURANGO	1C4RDHAG4HC925994	120BJN	6/28/2017	44,138	6731	CC00438 LSUAM Fin and Admin LSU Police
2018	DODGE	DURANGO	1C4RDJAG9JC146037	260610	10/4/2017	52,816	7802	CC00101 LSUAM Col of AGRI Dean's Office
2018	RAM	2500	3C6UR5HL1JG179530	260776	12/5/2017	84,888	17485	CC00291 LSUAM Sch of VETM Teaching Hospital
2018	FORD	FUSION	3FA6P0G73JR159403	260777	2/1/2018	13,006	1864	CC00154 LSUAM Continuing Ed Administration
2018	CHEVROLET	EQUINOX	3GNAXREV2JS630984	256511	5/17/2018	22,160	3272	CC00119 LSUAM Col of HSS Geography and Anthropology
2018	DODGE	GRAND CARAVAN	2C4RDGBG5JR310280	256614	6/20/2018	21,181	5747	CC00213 LSUAM ORED Radiation Safety Office
2018	FORD	EXPLORER	1FM5K7B86JGB84845	119BLG	8/6/2018	73,390	14047	CC00438 LSUAM Fin and Admin LSU Police
2018	FORD	EXPLORER	1FM5K7B81JGC63453	178BLP	10/5/2018	68,310	9933	CC00438 LSUAM Fin and Admin LSU Police
2018	RAM	2500	3C6LR4AT6JG376905	256865	12/13/2018	19,093	2670	CC00461 LSUAM Fin and Admin FPO Utility Systems
2018	CHEVROLET	SILVERADO 1500 4X4	1GCVKNEC1JZ135808	279178	3/31/2022	120,349	2860	CC00457 LSUAM Fin and Admin FPO Building Services

2019	CHEVROLET	EQUINOX	2GNAXHEV0K6109904	256630	7/25/2018	8,165	1427	CC00391 LSUAM President Office of the President
2019	RAM	1500 CLASSIC	1C6RR6ST7KS530357	256893	11/28/2018	15,390	0	CC00542 LSUAM Parking and Trans Parking and Transportation Services
2019	RAM	1500 CLASSIC	1C6RR6ST5KS530356	256892	11/28/2018	15,618	0	CC00542 LSUAM Parking and Trans Parking and Transportation Services
2019	RAM	1500 CLASSIC	1C6RR6KT1KS540544	C798043	11/29/2018	56,912	11404	CC00438 LSUAM Fin and Admin LSU Police
2019	DODGE	DURANGO	1C4RDJAGXKC551017	256835	11/26/2018	92,713	4570	CC00173 LSUAM Col of ENGR Civil and Environmental Engineering
2019	FORD	TAURUS	1FAHP2L83KG103277	255CEO	12/17/2018	42,401	9739	CC00438 LSUAM Fin and Admin LSU Police
2019	FORD	EXPLORER	1FM5K8AR4KGA73843	256931	1/22/2019	55,821	14858	CC00438 LSUAM Fin and Admin LSU Police
2019	FORD	EXPLORER	1FM5K8AR6KGA73844	256932	1/22/2019	28,513	11566	CC00438 LSUAM Fin and Admin LSU Police
2019	DODGE	GRAND CARAVAN	2C4RDGBG2KR608416	256928	1/22/2019	22,906	5731	CC00308 LSUAM ORED LA Sea Grant Director's Office
2019	CHEVROLET	G2500	1GAWGEFP6K1214939	256999	2/22/2019	0	0	CC00422 LSUAM Fin and Admin Telecommunications
2019	DODGE	DURANGO	1C4RDJAG0KC716444	257073	4/12/2019	32,503	10751	CC00308 LSUAM ORED LA Sea Grant Director's Office
2019	FORD	TRANSIT	1FTYR2XM2KKB42760	265752	9/13/2019	60,981	5936	CC00173 LSUAM Col of ENGR Civil and Environmental Engineering
2019	DODGE	GRAND CARAVAN	2C4RDGBG4KR787428	267565	11/11/2019	4,974	906	CC00496 LSUAM Res Life Central Office
2020	CHEVROLET	EXPRESS G3500	1GAZGNFG1L1120546	265801	9/20/2019	6,322	2491	CC00119 LSUAM Col of HSS Geography and Anthropology
2020	CHEVROLET	TAHOE	1GNLCKC9LR186129	980 CJS	11/22/2019	47,241	13268	CC00438 LSUAM Fin and Admin LSU Police
2020	FORD	F150	1FTEW1C59LKD34747	124	1/28/2020	33,108	12239	CC00438 LSUAM Fin and Admin LSU Police
2020	DODGE	DURANGO	1C4RDHAG5LC214586	264328	2/17/2020	21,536	4754	CC00290 LSUAM Sch of VETM Veterinary Clinical Sciences
2020	RAM	PROMASTER 1500	3C6TRVBG3LE115088	267823	1/20/2020	9,692	3314	CC00496 LSUAM Res Life Central Office
2020	RAM	PROMASTER 1500	3C6TRVBG5LE115089	267822	1/20/2020	8,477	2553	CC00496 LSUAM Res Life Central Office
2020	RAM	PROMASTER 1500	3C6TRVBG1LE115087	267824	1/20/2020	7,620	3482	CC00496 LSUAM Res Life Central Office
2020	FORD	EXPLORER	1FM5K7DH2LGB60917	648CPJ	3/23/2020	27,292	8875	CC00438 LSUAM Fin and Admin LSU Police
2020	DODGE	GRAND CARAVAN	2C4RDGBG6LR198186	267962	4/14/2020	20,082	5550	CC00303 LSUAM Sch of VETM Build Operations and Maintenance
2020	FORD	F150	1FTEW1C45LKE10634	123	7/24/2020	28,559	10955	CC00438 LSUAM Fin and Admin LSU Police
2020	FORD	F350	1FT8W3BT4LEE37646	269552	10/20/2020	7,547	0	CC00318 LSUAM Col of Coast and Envir DOCS - Coastal Studies Institute
2021	DODGE	DURANGO	1C4SDJFT5MC792428	122	10/30/2021	7,055	6020	CC00438 LSUAM Fin and Admin LSU Police
2021	DODGE	CHARGER	2C3CDXAT6MH670984	126	3/11/2022	4,380	4031	CC00438 LSUAM Fin and Admin LSU Police
2021	DODGE	CHARGER	2C3CDXATXMH670986	119	3/11/2022	9,087	8862	CC00438 LSUAM Fin and Admin LSU Police
2021	DODGE	CHARGER	2C3CDXAT3MH669405	125	3/11/2022	11,774	11573	CC00438 LSUAM Fin and Admin LSU Police

2021	DODGE	CHARGER	2C3CDXAT8MH670985	109	3/11/2022	13,459	13230	CC00438 LSUAM Fin and Admin LSU Police
2021	DODGE	CHARGER	2C3CDXAT4MH670983	113	5/9/2022	5,704	5456	CC00438 LSUAM Fin and Admin LSU Police
2021	DODGE	CHARGER	2C3CDXAT1MH669404	118	5/9/2022	5,082	4905	CC00438 LSUAM Fin and Admin LSU Police
2022	FORD	ECONOLINE	1FDFE4FN4NDC06861	PP273132	6/15/2021	0	0	CC00542 LSUAM Parking and Trans Parking and Transportation Services
2022	CHEVROLET	TRAVERSE	1GNERFKW2NJ133318	278993	3/17/2022	0	0	CC00542 LSUAM Parking and Trans Parking and Transportation Services
2022	CHEVROLET	TRAVERSE	1GAZGNF7XN1149174	279142	3/28/2022	925	879	CC00362 LSUAM Student Affairs University Recreation
2022	CHEVROLET	TRAVERSE	1GNERFKW4NJ134521	279143	3/9/2022	1,605	1605	CC00436 LSUAM Fin and Admin Hazardous Waste Disposal
2022	FORD	ECONOLINE- MOBILE UNIT	1FDXE4FN6NDC30907	282604	6/29/2022	1,465	1465	CC00291 LSUAM Sch of VETM Teaching Hospital
2022	DODGE	DURANGO	1C4SDJFT3NC209047	607GCG	12/12/2022	4,965	4965	CC00438 LSUAM Fin and Admin LSU Police
2022	FORD	F250	1FD7W2B65NEF42324	282813	1/6/2023	4,941	4941	CC00291 LSUAM Sch of VETM Teaching Hospital
2022	FORD	F250	1FT7W2A67NEG27686	282812	2/6/2023	340	340	CC00230 LSUAM Col of MDA Theatre
2022	DODGE	DURANGO	1C4SDJFT6NC208474	490GHQ	5/23/2023	2,216	2216	CC00438 LSUAM Fin and Admin LSU Police
2023	RAM	1500 CLASSIC	3C6RR6KG2PG560092	282979	4/11/2023	0	0	CC00542 LSUAM Parking and Trans Parking and Transportation Services

Institution: Louisiana State University

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	
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	
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	
2003	BOSTON WHALER, INC	GUARDIAN	BWC8L00EB393	635451	CC00317 LSUAM Col of Coast and Envir Field Support Services	
2004	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	
2006	CAROLINA SKIFF	2180	PAT4495884	656314	CC00313 LSUAM Col of Coast and Envir Coastal Fisheries Institute	
2008	SMITH ROOT INC	SR-6		669822	CC00316 LSUAM Col of Coast and Envir Oceanography and Coastal	
2008	XPRESS	SV20/5880	JBC65826F708	669706	CC00316 LSUAM Col of Coast and Envir Oceanography and Coastal	
2008	SEA ARK	BR MVT(SC)		670110	CC00316 LSUAM Col of Coast and Envir Oceanography and Coastal	
2009	ZODIAC	6LPC	1EP14C808	671468	CC00316 LSUAM Col of Coast and Envir Oceanography and Coastal	

2009	GATOR TAIL LLC	GTB2060		672347	CC00316 LSUAM Col of Coast and Envir Oceanography and Coastal
2013	WEST MARINE	SB 310		689717	CC00308 LSUAM ORED LA Sea Grant Director's Office
2013	WORCESTER POLYTECHNIC	VESPOLI MILLENIUM	VUAAE270F101	689859	CC00362 LSUAM Student Affairs University Recreation
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
2018	CC 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 2022-2023 PRIOR YEAR ACTUAL REVENUE	FY 2023-2024 EXISTING OPERATING BUDGET REVENUE	FY 2024-2025 OPERATING BUDGET REQUEST REVENUE	FY 2023-2024 PERFORMANCE INDICATOR DATA	BOR-13A PAGE AND COLUMN NUMBER
Sudent Fees:						
General Registration Fees	RS 17:3351(A)(5) A charge to students to partially pay for the normal costs of University operations.	\$271,458,136	\$285,768,044			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.	\$126,142,507	\$145,586,701			1-2
Academic Excellence Fees	RS 17:3351.3 This fee is used to enhance academic excellence at the University.	\$16,947,676	\$16,946,768			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..	\$5,709,876	\$5,731,742			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.	\$57,965,302	\$58,446,372			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.	\$1,093,501	\$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.	\$1,718,825	\$2,257,893			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.	\$6,102,010	\$7,382,495			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	\$202,200	\$172,937			3-3
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.	\$165,850	\$201,564			4-1
Application & Reinstatement	Application fee charged to students who apply for admission to the University.	\$1,815,294	\$1,631,300			4-2
Diploma	Fees charged to graduating students for diploma and commencement expenses.	\$298,025	\$283,000			4-3
Academic Programs Abroad	Fees for study abroad, national and international exchange programs.	\$594,188	\$115,000			5-1
Late Registration	Late fee charged for the completion of student registration.	\$207,810	\$180,717			5-2
Advance Standing Examination	A processing fee assessed for advanced placement exams. These exams are given free of charge to beginning freshmen going through an orientation session.	\$25,760	\$25,000			5-3
Lapsed Seat Deposit	Fees Law students pay to ensure they will enter the program.	\$19,905	\$12,000			6-1
Digital Media Arts & Engineering (DMAE)	Fees charged to students enrolled in graduate and professional degree programs in digital media for degree program support.	\$74,727				6-2
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.	\$73,985				6-3
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.	\$47,444				7-1
Trial Advocacy	provide Law students with ample opportunities to obtain and develop the skills necessary to become successful advocates and litigators.	\$1,600				7-2
France Course Material	Fees paid by Law students to study in France.	\$13,208				7-3
Michigan English Placement Exam	Test used to determine what additional English writing courses you may need to take while at LSU.	\$8,000				8-1
All Other Non-Student Fees:						
List						
List						
TOTALS		\$490,685,829	\$525,641,533	\$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.

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

OPERATING BUDGET FEE EXPENDITURES	FY 2022-2023			FY 2023-2024			FY 2024-2025		
	PRIOR YEAR ACTUAL			EXISTING OPERATING BUDGET			OPERATING BUDGET REQUEST		
	COLUMN 1 Gen. Registration	COLUMN 2 Non-Resident	COLUMN 3 Acad. Excellence	COLUMN 1 Gen. Registration	COLUMN 2 Non-Resident	COLUMN 3 Acad. Excellence	COLUMN 1 Gen. Registration	COLUMN 2 Non-Resident	COLUMN 3 Acad. Excellence
EXPENDITURES & REQUEST:									
SALARIES:									
Regular	\$118,022,715	\$54,843,378	\$8,094,395	\$126,371,559	\$64,380,951	\$8,094,395			
Other Compensation	\$12,738,231	\$5,919,264	\$2,161,000	\$14,383,895	\$7,327,985	\$2,161,000			
Related Benefits	\$47,933,475	\$22,273,964	\$1,480,390	\$51,463,405	\$26,218,423	\$4,883,373			
TOTAL SALARIES	\$178,694,421	\$83,036,606	\$11,735,785	\$192,218,859	\$97,927,359	\$15,138,768	\$0	\$0	\$0
OPERATING EXPENSES:									
Travel	\$1,509,304	\$701,351		\$1,186,348	\$604,394	\$0			
Operating Services	\$18,333,884	\$8,519,479		\$18,414,982	\$9,381,652	\$0			
Supplies	\$12,223,140	\$5,679,909		\$10,155,192	\$5,173,640	\$0			
TOTAL OPERATING EXPENSES	\$32,066,328	\$14,900,739	\$0	\$29,756,522	\$15,159,686	\$0	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$3,613,508	\$1,679,143	\$0	\$4,888,227	\$2,490,344	\$0	\$0	\$0	\$0
OTHER CHARGES:									
Other Charges	\$54,697,493	\$25,417,101	\$1,802,960	\$55,219,807	\$28,132,150	\$1,808,000			
Debt Service									
Interagency Transfers									
TOTAL OTHER CHARGES	\$54,697,493	\$25,417,101	\$1,802,960	\$55,219,807	\$28,132,150	\$1,808,000	\$0	\$0	\$0
ACQUISITIONS & MAJOR REPAIRS:									
Acquisitions	\$2,386,386	\$1,108,918	\$3,408,931	\$3,684,629	\$1,877,162	\$0			
Major Repairs									
TOTAL ACQ. & MAJOR REPAIRS	\$2,386,386	\$1,108,918	\$3,408,931	\$3,684,629	\$1,877,162	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES & REQUEST	\$271,458,136	\$126,142,507	\$16,947,676	\$285,768,044	\$145,586,701	\$16,946,768	\$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.

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

OPERATING BUDGET FEE EXPENDITURES	FY 2022-2023			FY 2023-2024			FY 2024-2025		
	PRIOR YEAR ACTUAL			EXISTING OPERATING BUDGET			OPERATING BUDGET REQUEST		
	COLUMN 1 Operational	COLUMN 2 Student Excellence Fee	COLUMN 3 MBA Program	COLUMN 1 Operational	COLUMN 2 Student Excellence Fee	COLUMN 3 MBA Program	COLUMN 1 Operational	COLUMN 2 Student Excellence Fee	COLUMN 3 MBA Program
EXPENDITURES & REQUEST:									
SALARIES:									
Regular	\$1,712,850	\$25,201,759	\$569,608	\$3,222,413	\$25,845,994	\$1,134,633			
Other Compensation		\$2,720,034	\$54,633	\$0	\$2,941,849	\$20,000			
Related Benefits	\$3,996,650	\$10,235,384	\$224,745	\$2,508,329	\$10,525,492	\$20,000			
TOTAL SALARIES	\$5,709,500	\$38,157,177	\$848,986	\$5,730,742	\$39,313,335	\$1,174,633	\$0	\$0	\$0
OPERATING EXPENSES:									
Travel		\$322,287	\$12,033	\$0	\$242,636	\$37,000			
Operating Services		\$3,914,891	\$150,895	\$0	\$3,766,302	(\$405,492)			
Supplies		\$2,610,045	\$2,387	\$0	\$2,076,979	\$16,859			
TOTAL OPERATING EXPENSES	\$0	\$6,847,223	\$165,315	\$0	\$6,085,917	(\$351,633)	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$0	\$771,604	\$27,676	\$0	\$999,759	\$34,000	\$0	\$0	\$0
OTHER CHARGES:									
Other Charges	\$376	\$11,679,726	\$49,169	\$1,000	\$11,293,767	\$31,000			
Debt Service				\$0					
Interagency Transfers				\$0					
TOTAL OTHER CHARGES	\$376	\$11,679,726	\$49,169	\$1,000	\$11,293,767	\$31,000	\$0	\$0	\$0
ACQUISITIONS & MAJOR REPAIRS:									
Acquisitions		\$509,572	\$2,355	\$0	\$753,594	\$12,000			
Major Repairs				\$0					
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$509,572	\$2,355	\$0	\$753,594	\$12,000	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES & REQUEST	\$5,709,876	\$57,965,302	\$1,093,501	\$5,731,742	\$58,446,372	\$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.

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

OPERATING BUDGET FEE EXPENDITURES	FY 2022-2023			FY 2023-2024			FY 2024-2025		
	PRIOR YEAR ACTUAL			EXISTING OPERATING BUDGET			OPERATING BUDGET REQUEST		
	COLUMN 1 Continuing Ed	COLUMN 2 Lab School	COLUMN 3 Undergrad Deposit Forfeiture	COLUMN 1 Continuing Ed	COLUMN 2 Lab School	COLUMN 3 Undergrad Deposit Forfeiture	COLUMN 1 Continuing Ed	COLUMN 2 Lab School	COLUMN 3 Undergrad Deposit Forfeiture
EXPENDITURES & REQUEST:									
SALARIES:									
Regular	\$876,714	\$3,634,960	\$87,911	\$451,579	\$4,798,622	\$76,476			
Other Compensation	\$107,823	\$141,415	\$9,488	\$225,789	\$0	\$8,705			
Related Benefits	\$441,509	\$1,693,793	\$35,704	\$790,262	\$1,845,624	\$31,144			
TOTAL SALARIES	\$1,426,046	\$5,470,167	\$133,103	\$1,467,630	\$6,644,246	\$116,325	\$0	\$0	\$0
OPERATING EXPENSES:									
Travel	\$10,632	\$22,810	\$1,124	\$0	\$0	\$718			
Operating Services	\$162,935	\$488,552	\$13,656	\$451,579	\$738,249	\$11,144			
Supplies	\$110,699	\$124,839	\$9,105	\$0	\$0	\$6,146			
TOTAL OPERATING EXPENSES	\$284,266	\$636,201	\$23,885	\$451,579	\$738,249	\$18,008	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$184,226	\$16,339	\$2,692	\$338,684	\$0	\$2,958	\$0	\$0	\$0
OTHER CHARGES:									
Other Charges	(\$175,712)	(\$23,376)	\$40,742	\$0	\$0	\$33,416			
Debt Service									
Interagency Transfers									
TOTAL OTHER CHARGES	(\$175,712)	(\$23,376)	\$40,742	\$0	\$0	\$33,416	\$0	\$0	\$0
ACQUISITIONS & MAJOR REPAIRS:									
Acquisitions		\$2,680	\$1,778	\$0	\$0	\$2,230			
Major Repairs									
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$2,680	\$1,778	\$0	\$0	\$2,230	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES & REQUEST	\$1,718,825	\$6,102,010	\$202,200	\$2,257,893	\$7,382,495	\$172,937	\$0	\$0	\$0

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

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

OPERATING BUDGET FEE EXPENDITURES	FY 2022-2023			FY 2023-2024			FY 2024-2025		
	PRIOR YEAR ACTUAL			EXISTING OPERATING BUDGET			OPERATING BUDGET REQUEST		
	COLUMN 1 International Student	COLUMN 2 Application & Reinstatement	COLUMN 3 Diploma	COLUMN 1 International Student	COLUMN 2 Application & Reinstatement	COLUMN 3 Diploma	COLUMN 1 International Student	COLUMN 2 Application & Reinstatement	COLUMN 3 Diploma
EXPENDITURES & REQUEST:									
SALARIES:									
Regular	\$47,014	\$996,710	\$1,000	\$103,372	\$1,386,605	\$0			
Other Compensation	\$2,883	\$22,710	\$0	\$4,000	\$0	\$10,308			
Related Benefits	\$23,005	\$401,545	\$391	\$50,612	\$0	\$0			
TOTAL SALARIES	\$72,902	\$1,420,966	\$1,391	\$157,984	\$1,386,605	\$10,308	\$0	\$0	\$0
OPERATING EXPENSES:									
Travel	\$11,377	\$71,960		\$5,000	\$81,565	\$0			
Operating Services	\$50,682	\$217,530	\$149,666	\$33,441	\$81,565	\$234,692			
Supplies	\$22,035	\$86,621	\$1,882	\$5,139	\$81,565	\$38,000			
TOTAL OPERATING EXPENSES	\$84,094	\$376,111	\$151,548	\$43,580	\$244,695	\$272,692	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$2,609	\$541	\$122,497	\$0	\$0	\$0	\$0	\$0	\$0
OTHER CHARGES:									
Other Charges	\$965	\$8,531	\$22,589	\$0	\$0	\$0			
Debt Service				\$0	\$0				
Interagency Transfers				\$0	\$0				
TOTAL OTHER CHARGES	\$965	\$8,531	\$22,589	\$0	\$0	\$0	\$0	\$0	\$0
ACQUISITIONS & MAJOR REPAIRS:									
Acquisitions	\$5,280	\$9,146		\$0	\$0	\$0			
Major Repairs				\$0	\$0				
TOTAL ACQ. & MAJOR REPAIRS	\$5,280	\$9,146	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES & REQUEST	\$165,850	\$1,815,294	\$298,025	\$201,564	\$1,631,300	\$283,000	\$0	\$0	\$0

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

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

OPERATING BUDGET FEE EXPENDITURES	FY 2022-2023			FY 2023-2024			FY 2024-2025		
	PRIOR YEAR ACTUAL			EXISTING OPERATING BUDGET			OPERATING BUDGET REQUEST		
	COLUMN 1 Academic Progs. Abroad	COLUMN 2 Late Registration	COLUMN 3 Advanced Standing	COLUMN 1 Academic Progs. Abroad	COLUMN 2 Late Registration	COLUMN 3 Advanced Standing	COLUMN 1 Academic Progs. Abroad	COLUMN 2 Late Registration	COLUMN 3 Advanced Standing
EXPENDITURES & REQUEST:									
SALARIES:									
Regular		\$90,350			\$79,917				
Other Compensation		\$9,752			\$9,096				
Related Benefits		\$36,695			\$32,545				
TOTAL SALARIES	\$0	\$136,797	\$0	\$0	\$121,558	\$0	\$0	\$0	\$0
OPERATING EXPENSES:									
Travel		\$1,155			\$750				
Operating Services	\$594,188	\$14,035		\$115,000	\$11,646				
Supplies		\$9,357	\$25,760		\$6,422	\$25,000			
TOTAL OPERATING EXPENSES	\$594,188	\$24,547	\$25,760	\$115,000	\$18,818	\$25,000	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$0	\$2,766	\$0	\$0	\$3,091	\$0	\$0	\$0	\$0
OTHER CHARGES:									
Other Charges		\$41,873			\$34,920				
Debt Service									
Interagency Transfers									
TOTAL OTHER CHARGES	\$0	\$41,873	\$0	\$0	\$34,920	\$0	\$0	\$0	\$0
ACQUISITIONS & MAJOR REPAIRS:									
Acquisitions		\$1,827			\$2,330				
Major Repairs									
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$1,827	\$0	\$0	\$2,330	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES & REQUEST	\$594,188	\$207,810	\$25,760	\$115,000	\$180,717	\$25,000	\$0	\$0	\$0

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

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

OPERATING BUDGET FEE EXPENDITURES	FY 2022-2023			FY 2023-2024			FY 2024-2025		
	PRIOR YEAR ACTUAL			EXISTING OPERATING BUDGET			OPERATING BUDGET REQUEST		
	COLUMN 1 Lapsed Seat Deposit	COLUMN 2 Digital Media Arts & Eng (DMAE)	COLUMN 3 Course & Field Trip	COLUMN 1 Lapsed Seat Deposit	COLUMN 2	COLUMN 3	COLUMN 1 Lapsed Seat Deposit	COLUMN 2	COLUMN 3
EXPENDITURES & REQUEST:									
SALARIES:									
Regular	\$7,503	\$49,583		\$5,318					
Other Compensation	\$176			\$175					
Related Benefits	\$2,823	\$24,296		\$1,719					
TOTAL SALARIES	\$10,502	\$73,878	\$0	\$7,212	\$0	\$0	\$0	\$0	\$0
OPERATING EXPENSES:									
Travel	\$165			\$97					
Operating Services	\$1,725	\$849		\$991					
Supplies	\$159		\$73,985	\$113					
TOTAL OPERATING EXPENSES	\$2,049	\$849	\$73,985	\$1,201	\$0	\$0	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$154	\$0	\$0	\$14	\$0	\$0	\$0	\$0	\$0
OTHER CHARGES:									
Other Charges	\$7,182			\$3,491					
Debt Service	\$0			\$0					
Interagency Transfers	\$0			\$0					
TOTAL OTHER CHARGES	\$7,182	\$0	\$0	\$3,491	\$0	\$0	\$0	\$0	\$0
ACQUISITIONS & MAJOR REPAIRS:									
Acquisitions	\$18			\$82					
Major Repairs	\$0			\$0					
TOTAL ACQ. & MAJOR REPAIRS	\$18	\$0	\$0	\$82	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES & REQUEST	\$19,905	\$74,727	\$73,985	\$12,000	\$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 - Expenditure Means of Financing Other Than General Fund Direct

OPERATING BUDGET FEE EXPENDITURES	FY 2022-2023			FY 2023-2024			FY 2024-2025		
	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
	Instructional Exchange	Trial Advocacy	France Course	Instructional Exchange	Trial Advocacy	France Course	Instructional Exchange	Trial Advocacy	France Course
EXPENDITURES & REQUEST:									
SALARIES:									
Regular		\$603	\$4,978						
Other Compensation		\$14	\$117						
Related Benefits		\$227	\$1,873						
TOTAL SALARIES	\$0	\$844	\$6,968	\$0	\$0	\$0	\$0	\$0	\$0
OPERATING EXPENSES:									
Travel		\$13	\$110						
Operating Services		\$139	\$1,145						
Supplies		\$13	\$105						
TOTAL OPERATING EXPENSES	\$0	\$165	\$1,360	\$0	\$0	\$0	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$0	\$12	\$102	\$0	\$0	\$0	\$0	\$0	\$0
OTHER CHARGES:									
Other Charges	\$47,444	\$577	\$4,766						
Debt Service									
Interagency Transfers									
TOTAL OTHER CHARGES	\$47,444	\$577	\$4,766	\$0	\$0	\$0	\$0	\$0	\$0
ACQUISITIONS & MAJOR REPAIRS:									
Acquisitions		\$2	\$12						
Major Repairs									
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$2	\$12	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES & REQUEST	\$47,444	\$1,600	\$13,208	\$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 - Expenditure Means of Financing Other Than General Fund Direct

OPERATING BUDGET FEE EXPENDITURES	FY 2022-2023			FY 2023-2024			FY 2024-2025		
	PRIOR YEAR ACTUAL			EXISTING OPERATING BUDGET			OPERATING BUDGET REQUEST		
	COLUMN 1 Michigan English	COLUMN 2	COLUMN 3	COLUMN 1 Michigan English	COLUMN 2	COLUMN 3	COLUMN 1 Michigan English	COLUMN 2	COLUMN 3
EXPENDITURES & REQUEST:									
SALARIES:									
Regular	\$3,367								
Other Compensation	\$4,128								
Related Benefits	\$316								
TOTAL SALARIES	\$7,810	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OPERATING EXPENSES:									
Travel									
Operating Services									
Supplies	\$169								
TOTAL OPERATING EXPENSES	\$169	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OTHER CHARGES:									
Other Charges	\$20								
Debt Service									
Interagency Transfers									
TOTAL OTHER CHARGES	\$20	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
ACQUISITIONS & MAJOR REPAIRS:									
Acquisitions									
Major Repairs									
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES & REQUEST	\$8,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

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

OPERATING BUDGET FEE NAME	FY 2024-2025 OPERATING BUDGET REQUEST REVENUE	FY 2024-2025 PERCENT RECOMMENDED FUNDED BY USER GROUP	FY 2024-2025 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	#REF!	100%	
MBA Program	\$0	100%	
Science Intensive Orientation	\$0	100%	
Continuing Education	\$0	100%	
Lab School	\$0	100%	
College of Art & Design	#REF!	100%	
Fire & Emergency Training Inst.	\$0	100%	
STRIPES Program	\$0	100%	
International Student	\$0	100%	
Application & Reinstatement	#REF!	100%	
Diploma	\$0	100%	
Transcripts	#REF!	100%	
Academic Programs Abroad	\$0	100%	
Late Registration	\$0	100%	
Advance Standing Examination	\$0	100%	
All Other Non-Student Fees:			
List			
List			
List			
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 2023-2024 APPROPRIATED BUDGET BY EXPENDITURE BY MEANS OF FINANCING

OPB

				G10	G11	Z18	
	STATE FUNDS DIRECT	INTERAGENCY TRANSFERS	FEES & SELF-GEN REVENUES	STATUTORY DEDICATIONS	STATUTORY DEDICATIONS	STATUTORY DEDICATIONS	EXISTING OPERATING BUDGET
				SELF	Equine	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	\$170,827,163	\$8,485,184	\$553,925,309	\$8,212,677	\$750,000	\$29,432	\$742,229,765
DEBT SERVICE	\$0	\$0	\$0	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$1,198,288	\$0	\$0	\$0	\$0	\$0	\$1,198,288
TOTAL OTHER CHARGES	\$172,025,451	\$8,485,184	\$553,925,309	\$8,212,677	\$750,000	\$29,432	\$743,428,053
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	\$172,025,451	\$8,485,184	\$553,925,309	\$8,212,677	\$750,000	\$29,432	\$743,428,053
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 2023-2024 APPROPRIATED BUDGET BY EXPENDITURE BY MEANS OF FINANCING

Institution

				G10	G11	Z18	
	STATE FUNDS DIRECT	INTERAGENCY TRANSFERS	FEES & SELF-GEN REVENUES	STATUTORY DEDICATIONS	STATUTORY DEDICATIONS	STATUTORY DEDICATIONS	EXISTING OPERATING BUDGET
				SELF	Equine	Ed. Excellence	
EXPENDITURES & REQUEST:							
SALARIES	\$74,224,689	\$5,584,316	\$240,681,475	\$7,210,428	\$525,899	\$0	\$328,226,807
OTHER COMPENSATION	\$8,773,888	\$135,356	\$28,450,270	\$0	\$0	\$0	\$37,359,514
RELATED BENEFITS	\$30,786,547	\$1,833,618	\$99,828,666	\$1,002,249	\$215,618	\$0	\$133,666,698
TOTAL PERSONAL SERVICES	\$113,785,124	\$7,553,290	\$368,960,411	\$8,212,677	\$741,517	\$0	\$499,253,019
TRAVEL	\$717,281	\$30,937	\$2,325,861	\$0	\$0	\$7,240	\$3,081,319
OPERATING SERVICES	\$11,138,752	\$571,941	\$36,118,590	\$0	\$0	\$235	\$47,829,518
SUPPLIES	\$6,157,002	\$233,623	\$19,964,738	\$0	\$8,483	\$12,391	\$26,376,237
TOTAL OPERATING EXPENSES	\$18,013,035	\$836,501	\$58,409,189	\$0	\$8,483	\$19,866	\$77,287,074
PROFESSIONAL SERVICES	\$2,988,937	\$15,383	\$9,691,948	\$0	\$0	\$0	\$12,696,268
OTHER CHARGES							
OTHER CHARGES	\$33,804,632	\$0	\$109,615,125	\$0	\$0	\$3,503	\$143,423,260
DEBT SERVICE	\$0	\$0	\$0	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$1,198,288	\$0	\$0	\$0	\$0	\$0	\$1,198,288
TOTAL OTHER CHARGES	\$35,002,920	\$0	\$109,615,125	\$0	\$0	\$3,503	\$144,621,548
ACQUISITIONS & MAJOR REPAIRS							
ACQUISITIONS	\$2,235,435	\$80,010	\$7,248,636	\$0	\$0	\$6,063	\$9,570,144
MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$2,235,435	\$80,010	\$7,248,636	\$0	\$0	\$6,063	\$9,570,144
TOTAL EXPENDITURES & FUNDING	\$172,025,451	\$8,485,184	\$553,925,309	\$8,212,677	\$750,000	\$29,432	\$743,428,053
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 2023-2024 APPROPRIATED BUDGET BY EXPENDITURE BY MEANS OF FINANCING

TBRD Adjustment

				G10	G11	Z18	
	STATE FUNDS DIRECT	INTERAGENCY TRANSFERS	FEES & SELF-GEN REVENUES	STATUTORY DEDICATIONS	STATUTORY DEDICATIONS	STATUTORY DEDICATIONS	EXISTING OPERATING BUDGET
				SELF	Equine	Ed. Excellence	
EXPENDITURES & REQUEST:							
SALARIES	\$74,224,689	\$5,584,316	\$240,681,475	\$7,210,428	\$525,899	\$0	\$328,226,807
OTHER COMPENSATION	\$8,773,888	\$135,356	\$28,450,270	\$0	\$0	\$0	\$37,359,514
RELATED BENEFITS	\$30,786,547	\$1,833,618	\$99,828,666	\$1,002,249	\$215,618	\$0	\$133,666,698
TOTAL PERSONAL SERVICES	\$113,785,124	\$7,553,290	\$368,960,411	\$8,212,677	\$741,517	\$0	\$499,253,019
TRAVEL	\$717,281	\$30,937	\$2,325,861	\$0	\$0	\$7,240	\$3,081,319
OPERATING SERVICES	\$11,138,752	\$571,941	\$36,118,590	\$0	\$0	\$235	\$47,829,518
SUPPLIES	\$6,157,002	\$233,623	\$19,964,738	\$0	\$8,483	\$12,391	\$26,376,237
TOTAL OPERATING EXPENSES	\$18,013,035	\$836,501	\$58,409,189	\$0	\$8,483	\$19,866	\$77,287,074
PROFESSIONAL SERVICES	\$2,988,937	\$15,383	\$9,691,948	\$0	\$0	\$0	\$12,696,268
OTHER CHARGES							
OTHER CHARGES	(\$137,022,531)	(\$8,485,184)	(\$444,310,184)	(\$8,212,677)	(\$750,000)	(\$25,929)	(\$598,806,505)
DEBT SERVICE	\$0	\$0	\$0	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OTHER CHARGES	(\$137,022,531)	(\$8,485,184)	(\$444,310,184)	(\$8,212,677)	(\$750,000)	(\$25,929)	(\$598,806,505)
ACQUISITIONS & MAJOR REPAIRS							
ACQUISITIONS	\$2,235,435	\$80,010	\$7,248,636	\$0	\$0	\$6,063	\$9,570,144
MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$2,235,435	\$80,010	\$7,248,636	\$0	\$0	\$6,063	\$9,570,144
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

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
Ahrenstorff, Dawson	Video Producer/Videograph	I	12	\$ -	\$ 50,000	\$ -	\$ 50,000
Alford, Keelen	Assistant Director - Athl	I	12	\$ -	\$ 50,000	\$ -	\$ 50,000
Alphonse, Robert	Custodian 2	I	12	\$ -	\$ 23,720	\$ -	\$ 23,720
Altavilla, Drew	Assistant Director of Non	I	12	\$ -	\$ 62,400	\$ -	\$ 62,400
Amacker, Meghan	Custodian 2	I	12	\$ -	\$ 22,342	\$ -	\$ 22,342
Amaya, Madison	Assistant Athletic Traine	I	12	\$ -	\$ 57,200	\$ -	\$ 57,200
Arcement, Jordan	Director- Athletic Progra	I	12	\$ -	\$ 90,000	\$ -	\$ 90,000
Ards, Tamara	Assistant Coach	I	12	\$ -	\$ 160,000	\$ -	\$ 160,000
Arnold, Damon	Assistant Athletic Direct	I	12	\$ -	\$ 175,000	\$ -	\$ 175,000
Atkinson, Pamela	Associate Athletic Traine	I	12	\$ -	\$ 83,200	\$ -	\$ 83,200
Aucoin, Douglas	Director - Media Services	I	12	\$ -	\$ 165,100	\$ -	\$ 165,100
Ausberry, Verge	Executive Deputy Athletic	I	12	\$ -	\$ 275,000	\$ -	\$ 275,000
Austin, Trevor	Assistant Manager - Facil	I	12	\$ -	\$ 78,000	\$ -	\$ 78,000
Balconi, Renee	Assistant Coach	I	12	\$ -	\$ 72,100	\$ -	\$ 72,100
Baldwin, Eleanor	Coordinator - Athletic Pr	I	12	\$ -	\$ 50,000	\$ -	\$ 50,000
Barbee, Amanda	Associate Athletic Traine	I	12	\$ -	\$ 72,800	\$ -	\$ 72,800
Barham, Robert	Coordinator - Athletic Pr	I	12	\$ -	\$ 50,000	\$ -	\$ 50,000
Barker, Andrew	Manager - Athletic Progra	I	12	\$ -	\$ 54,600	\$ -	\$ 54,600
Belton, Jon	Director- Athletic Progra	I	12	\$ -	\$ 103,000	\$ -	\$ 103,000
Benitez, John	Assistant Director - Athl	I	12	\$ -	\$ 67,600	\$ -	\$ 67,600
Berio, Brandon	Director - Communications	I	12	\$ -	\$ 61,800	\$ -	\$ 61,800
Berthiaume, Maria	Assistant Athletic Traine	I	12	\$ -	\$ 56,300	\$ -	\$ 56,300
Billingsley, Jordan	Assistant Manager - Facil	I	12	\$ -	\$ 75,400	\$ -	\$ 75,400
Bishop, Richard	Head Coach	I	12	\$ -	\$ 160,000	\$ -	\$ 160,000
Bivin, Lee	Assistant Director - Spor	I	12	\$ -	\$ 60,000	\$ -	\$ 60,000
Bogan, Jeremiah	Assistant Director - Athl	I	12	\$ -	\$ 60,000	\$ -	\$ 60,000
Bold, Terrance	Assistant Director of Ath	I	12	\$ -	\$ 84,900	\$ -	\$ 84,900
Bonnette, Louis	Associate Athletic Direct	I	12	\$ -	\$ 124,200	\$ -	\$ 124,200
Bourg, Joseph	Assistant Director - Athl	I	12	\$ -	\$ 62,400	\$ -	\$ 62,400
Bourgeois, Louis	Director of Athletics	I	12	\$ -	\$ 78,000	\$ -	\$ 78,000
Bowman, Crystal	Coordinator of Non-Academ	I	12	\$ -	\$ 49,000	\$ -	\$ 49,000
Braud, Renee	Administrative Coordinato	I	12	\$ -	\$ 50,363	\$ -	\$ 50,363
Brazell, Bennie	Assistant Coach	I	12	\$ -	\$ 160,000	\$ -	\$ 160,000
Brock, Russell	Head Coach	I	12	\$ -	\$ 110,000	\$ -	\$ 110,000
Brooks, Caroline	Assistant Director of Non	I	12	\$ -	\$ 53,000	\$ -	\$ 53,000
Brossette, Nicholas	Director- Athletic Progra	I	12	\$ -	\$ 51,500	\$ -	\$ 51,500
Broussard, Brian	Associate Athletic Direct	I	12	\$ -	\$ 147,000	\$ -	\$ 147,000
Broussard, Elise	Assistant Director of Non	I	12	\$ -	\$ 60,500	\$ -	\$ 60,500
Brown, Isaac	Associate Coach	I	12	\$ -	\$ 183,750	\$ -	\$ 183,750
Brunson Mathews, Bla	Compliance Coordinator	I	12	\$ -	\$ 57,200	\$ -	\$ 57,200
Bryan, John	Head Coach	I	12	\$ -	\$ 155,000	\$ -	\$ 155,000
Buggs, Bruce	Assistant Director - Ment	I	12	\$ -	\$ 87,400	\$ -	\$ 87,400
Buie, Alexcia	2-Year Intern- Athletic	I	12	\$ -	\$ 35,000	\$ -	\$ 35,000
Bullitts, Sherdedric	Horticultural Attendant	I	12	\$ -	\$ 33,533	\$ -	\$ 33,533
Calvert, Derek	Associate Director - Athl	I	12	\$ -	\$ 88,400	\$ -	\$ 88,400
Carney, Morris	Assistant Director - Data	I	12	\$ -	\$ 107,200	\$ -	\$ 107,200
Carvalho, Brittany	Coordinator - Athletic Pr	I	12	\$ -	\$ 54,100	\$ -	\$ 54,100
Cassidy, Kevin	Director - Communications	I	12	\$ -	\$ 81,300	\$ -	\$ 81,300
Caulfield, Chelsie	Coordinator - Athletic Pr	I	12	\$ -	\$ 40,000	\$ -	\$ 40,000
Chapman, Michael	Coordinator - Athletic Pr	I	12	\$ -	\$ 60,000	\$ -	\$ 60,000
Chevalier, Earl	Assistant Coach	I	12	\$ -	\$ 76,500	\$ -	\$ 76,500
Childress-Sharber, I	Assistant Athletic Direct	I	12	\$ -	\$ 125,000	\$ -	\$ 125,000
Chukwu, Chigozie	Horticultural Attendant	I	12	\$ -	\$ 33,533	\$ -	\$ 33,533
Cihonski, Jennifer	Assistant Athletic Traine	I	12	\$ -	\$ 60,500	\$ -	\$ 60,500
Clark, Jeffrey	Head Coach	I	12	\$ -	\$ 275,000	\$ -	\$ 275,000
Clouden, William	Football Analyst	I	12	\$ -	\$ 40,000	\$ -	\$ 40,000
Coleman, Deslyn	Custodian 2	I	12	\$ -	\$ 23,761	\$ -	\$ 23,761
Collins, Michelle	Director of Athletics	I	12	\$ -	\$ 150,000	\$ -	\$ 150,000
Cookmeyer, Eric	Assistant Manager - Athle	I	12	\$ -	\$ 53,000	\$ -	\$ 53,000
Cooks, Kerry	Assistant Coach	I	12	\$ -	\$ 400,000	\$ -	\$ 400,000
Copeland, Katie	Director - Sports Operati	I	12	\$ -	\$ 57,400	\$ -	\$ 57,400
Cotton, Kynjee'	Senior Football Analyst	I	12	\$ -	\$ 100,000	\$ -	\$ 100,000
Courteau, Anthony	Maintenance Repairer 1	I	12	\$ -	\$ 35,872	\$ -	\$ 35,872
Cribbs, Julie	Director of Non-Academic	I	12	\$ -	\$ 84,100	\$ -	\$ 84,100
Crump, Mitchell	Director- Athletic Progra	I	12	\$ -	\$ 59,300	\$ -	\$ 59,300
Crutchfield, Chante	Assistant Director - Athl	I	12	\$ -	\$ 94,000	\$ -	\$ 94,000
Dallas, Joshua	Custodian 2	I	12	\$ -	\$ 23,031	\$ -	\$ 23,031
Davis, Anita	Custodian 2	I	12	\$ -	\$ 28,606	\$ -	\$ 28,606
Davis, Brad	Assistant Coach	I	12	\$ -	\$ 400,000	\$ -	\$ 400,000

Davis, Tyric	Coordinator - Facilities	I	12	\$	-	\$ 52,000	\$	-	\$ 52,000
Dean, Emily	Director of Non-Academic	I	12	\$	-	\$ 63,200	\$	-	\$ 63,200
Denbrock, Michael	Assistant Coach	I	12	\$	-	\$ 400,000	\$	-	\$ 400,000
Dennis, Joshua	Horticultural Attendant	I	12	\$	-	\$ 33,533	\$	-	\$ 33,533
Derrick, Johnny	Assistant Athletic Direct	I	12	\$	-	\$ 205,000	\$	-	\$ 205,000
Desouge, Jordan	Manager - Athletic Progra	I	12	\$	-	\$ 52,000	\$	-	\$ 52,000
Deveer, Jeffrey	Director - Data Processin	I	12	\$	-	\$ 122,700	\$	-	\$ 122,700
Diacio, Robert	Senior Football Analyst	I	12	\$	-	\$ 200,000	\$	-	\$ 200,000
Dixon, Emily	Assistant Athletic Direct	I	12	\$	-	\$ 98,000	\$	-	\$ 98,000
Dobbins, Jordan-Lee	2-Year Intern- Athletic	I	12	\$	-	\$ 35,000	\$	-	\$ 35,000
Dobson, Howard	Assistant Coach	I	12	\$	-	\$ 140,000	\$	-	\$ 140,000
Dowie, Robert	Assistant Director of Aca	I	12	\$	-	\$ 41,000	\$	-	\$ 41,000
Ducree, Dustin	Assistant Coach	I	12	\$	-	\$ 64,300	\$	-	\$ 64,300
Dudley, Luke	Assistant Manager - Athle	I	12	\$	-	\$ 49,700	\$	-	\$ 49,700
Duhon, Mary	Director - Sports Operati	I	12	\$	-	\$ 67,400	\$	-	\$ 67,400
Duplantier, Kara	Business Manager	I	12	\$	-	\$ 44,581	\$	15,073	\$ 59,654
Durham, Morgan	Manager - Athletic Progra	I	12	\$	-	\$ 64,200	\$	-	\$ 64,200
Eckenrode, Lyndsey	Associate Director - Athl	I	12	\$	-	\$ 60,000	\$	-	\$ 60,000
Eddy, Randy	Associate Athletic Traine	I	12	\$	-	\$ 96,400	\$	-	\$ 96,400
Ensminger, Steven	Senior Football Analyst	I	12	\$	-	\$ 150,000	\$	-	\$ 150,000
Erb, Lester	Senior Football Analyst	I	12	\$	-	\$ 150,000	\$	-	\$ 150,000
Ericksen, Hannah	Video Producer/Videograph	I	12	\$	-	\$ 48,000	\$	-	\$ 48,000
Erickson, Jack	Assistant Coach	I	12	\$	-	\$ 62,400	\$	-	\$ 62,400
Erickson, Jason	Assistant Director - Athl	I	12	\$	-	\$ 62,400	\$	-	\$ 62,400
Etherington, Samantha	Director - Sports Operati	I	12	\$	-	\$ 53,500	\$	-	\$ 53,500
Facione Jr, Shawn	Assistant Coach	I	12	\$	-	\$ 93,600	\$	-	\$ 93,600
Faldetta, Hannah	Associate Athletic Traine	I	12	\$	-	\$ 64,300	\$	-	\$ 64,300
Faldetta, Kenneth	Associate Athletic Traine	I	12	\$	-	\$ 62,400	\$	-	\$ 62,400
Faulk, Kevin	Director- Athletic Progra	I	12	\$	-	\$ 100,000	\$	-	\$ 100,000
Fecke, Julia	Assistant Director - Comm	I	12	\$	-	\$ 45,000	\$	-	\$ 45,000
Feirman, Jason	Executive Director-Nonaca	I	12	\$	-	\$ 102,500	\$	-	\$ 102,500
Ferrara, Michael	Associate Director - Athl	I	12	\$	-	\$ 80,000	\$	-	\$ 80,000
Flint, Jacob	Head Coach	I	12	\$	-	\$ 400,000	\$	-	\$ 400,000
Floyd, William	Video Producer/Videograph	I	12	\$	-	\$ 53,000	\$	-	\$ 53,000
Fogleman, Taylor	Head Coach	I	12	\$	-	\$ 155,000	\$	-	\$ 155,000
Frakes, Matthew	Assistant Athletic Direct	I	12	\$	-	\$ 206,000	\$	-	\$ 206,000
Franks, Royce	Assistant Coach	I	12	\$	-	\$ 120,000	\$	-	\$ 120,000
Franques, William	Associate Director of Ath	I	12	\$	-	\$ 79,200	\$	-	\$ 79,200
Furness, Edward	Associate Head Coach	I	12	\$	-	\$ 110,000	\$	-	\$ 110,000
Gaston, Daniel	Senior Associate Athletic	I	12	\$	-	\$ 215,800	\$	-	\$ 215,800
Geisman, Hunter	Director- Athletic Progra	I	12	\$	-	\$ 83,200	\$	-	\$ 83,200
Gibbs, Reginald	Painter Master	I	12	\$	-	\$ 45,811	\$	-	\$ 45,811
Glynn, Rodney	Custodian Supervisor 2	I	12	\$	-	\$ 38,795	\$	-	\$ 38,795
Gnat, Ashleigh	Assistant Coach	I	12	\$	-	\$ 95,000	\$	-	\$ 95,000
Gooden, Zaviar	Assistant Coach	I	12	\$	-	\$ 90,100	\$	-	\$ 90,100
Green, Joshua	Assistant Director of Non	I	12	\$	-	\$ 53,000	\$	-	\$ 53,000
Griffeth, Garrett	Assistant Coach	I	12	\$	-	\$ 200,000	\$	-	\$ 200,000
Groomer, Derek	Assistant Coach	I	12	\$	-	\$ 80,000	\$	-	\$ 80,000
Guillaumin, Stephen	Assistant Manager - Facil	I	12	\$	-	\$ 72,500	\$	-	\$ 72,500
Guillory, Katie	Assistant Coach	I	12	\$	-	\$ 74,900	\$	-	\$ 74,900
Hale, Kandace	Head Coach	I	12	\$	-	\$ 37,500	\$	-	\$ 37,500
Hamilton, Ronnie	Assistant Coach	I	12	\$	-	\$ 340,000	\$	-	\$ 340,000
Hankton, Cortez	Assistant Coach	I	12	\$	-	\$ 400,000	\$	-	\$ 400,000
Hansen, Tiffany	Assistant Coach	I	12	\$	-	\$ 85,000	\$	-	\$ 85,000
Harris, Clay	Deputy Athletic Director	I	12	\$	-	\$ 250,000	\$	-	\$ 250,000
Haskin, Dave	Associate Athletic Direct	I	12	\$	-	\$ 104,000	\$	-	\$ 104,000
Hermansen, Kaylee	2-Year Intern- Athletic	I	12	\$	-	\$ 35,000	\$	-	\$ 35,000
Herrera, Keonte	Assistant Director of Inf	I	12	\$	-	\$ 54,000	\$	-	\$ 54,000
Hershey, Benjamin	Coordinator - Facilities	I	12	\$	-	\$ 52,000	\$	-	\$ 52,000
Hicks, Eddie	Lead Football Analyst	I	12	\$	-	\$ 80,000	\$	-	\$ 80,000
Hiler, Blaire	Director - Sports Operati	I	12	\$	-	\$ 60,200	\$	-	\$ 60,200
Hofner, James	Director- Athletic Progra	I	12	\$	-	\$ 83,200	\$	-	\$ 83,200
Holoweiko, Simon	Associate Director of Aca	I	12	\$	-	\$ 44,787	\$	48,875	\$ 93,662
House, Matthew	Assistant Coach	I	12	\$	-	\$ 400,000	\$	-	\$ 400,000
Houston, David	Horticultural Attendant	I	12	\$	-	\$ 33,533	\$	-	\$ 33,533
Howard, Julia	Assistant Athletic Traine	I	12	\$	-	\$ 57,700	\$	-	\$ 57,700
Hudson, Sian	Head Coach	I	12	\$	-	\$ 175,000	\$	-	\$ 175,000
Hughes, Brian	Horticultural Attendant	I	12	\$	-	\$ 33,533	\$	-	\$ 33,533
Hummel, Eric	Assistant Director of Non	I	12	\$	-	\$ 60,500	\$	-	\$ 60,500
Hurst, Stephen T.	Mechanic 4	I	12	\$	-	\$ 52,012	\$	-	\$ 52,012
Inlow, Kevin	Assistant Coach	I	12	\$	-	\$ 80,000	\$	-	\$ 80,000
Irons, Deron	Assistant Athletic Direct	I	12	\$	-	\$ 92,400	\$	-	\$ 92,400
Jackson, Joseph	Broadcast Engineer - SEC	I	12	\$	-	\$ 77,200	\$	-	\$ 77,200
Jacobs, Taylor	Associate Athletic Direct	I	12	\$	-	\$ 140,400	\$	-	\$ 140,400
Jakoubek, Matthew	Associate Athletic Direct	I	12	\$	-	\$ 123,600	\$	-	\$ 123,600
Jancek, John	Assistant Coach	I	12	\$	-	\$ 350,000	\$	-	\$ 350,000

Johnson, Jay	Head Coach	I	12	\$	-	\$ 400,000	\$	-	\$ 400,000
Johnson, Jermaine	Maintenance Repairer Mast	I	12	\$	-	\$ 43,952	\$	-	\$ 43,952
Johnson, Lajarde	2-Year Intern- Athletic	I	12	\$	-	\$ 40,000	\$	-	\$ 40,000
Johnson, Monica	Custodian 2	I	12	\$	-	\$ 29,629	\$	-	\$ 29,629
Johnson, Tonya	Head Coach	I	12	\$	-	\$ 250,000	\$	-	\$ 250,000
Jones, Kelvin	Assistant Director of Aca	I	12	\$	-	\$ 48,463	\$ 50,367	\$	\$ 98,830
Jordan, Josh	Assistant Coach	I	12	\$	-	\$ 310,000	\$	-	\$ 310,000
Kaine, Timothy	Chief of Staff	I	12	\$	-	\$ 180,000	\$	-	\$ 180,000
Kalady, Madelyn	2-Year Intern- Athletic	I	12	\$	-	\$ 35,000	\$	-	\$ 35,000
Karin, Matthew	Coordinator - Athletic Pr	I	12	\$	-	\$ 64,300	\$	-	\$ 64,300
Kauvar, Grant	Assistant Director of Inf	I	12	\$	-	\$ 54,000	\$	-	\$ 54,000
Kelly, Brian	Head Coach	I	12	\$	-	\$ 400,000	\$	-	\$ 400,000
Kelly, Patrick	Football Analyst	I	12	\$	-	\$ 40,000	\$	-	\$ 40,000
Kern, Alexander	Assistant Athletic Traine	I	12	\$	-	\$ 58,300	\$	-	\$ 58,300
Kirkwood, William	Plumber/Pipefitter Master	I	12	\$	-	\$ 53,515	\$	-	\$ 53,515
Koivisto, Stephen	Research Specialist 2	I	12	\$	-	\$ 34,896	\$ 30,885	\$	\$ 65,781
Kokhanovsky, Andrew	Assistant Coach	I	12	\$	-	\$ 110,000	\$	-	\$ 110,000
Koncar, Kyle	Assistant Director - Athl	I	12	\$	-	\$ 62,400	\$	-	\$ 62,400
Kuehn, Scott	Manager - Athletic Progra	I	12	\$	-	\$ 105,000	\$	-	\$ 105,000
Laborde, Matthew	Executive Associate Athle	I	12	\$	-	\$ 180,000	\$	-	\$ 180,000
Lambert, Kendal	Assistant Director - Athl	I	12	\$	-	\$ 50,000	\$	-	\$ 50,000
Lamonica, Neal	Associate Athletic Direct	I	12	\$	-	\$ 143,500	\$	-	\$ 143,500
Lamonte, Giovanni	Video Producer/Videograph	I	12	\$	-	\$ 51,000	\$	-	\$ 51,000
Landry, David	Video Producer/Videograph	I	12	\$	-	\$ 72,100	\$	-	\$ 72,100
Lane, Todd	Assistant Coach	I	12	\$	-	\$ 160,000	\$	-	\$ 160,000
Lang, Ryan	Custodian 2	I	12	\$	-	\$ 23,720	\$	-	\$ 23,720
Lawson, Kayla	Nutritionist Director	I	12	\$	-	\$ 110,000	\$	-	\$ 110,000
Leak, Cati	Assistant Coach	I	12	\$	-	\$ 48,000	\$	-	\$ 48,000
Leal, Alyssa	Assistant Director - Comm	I	12	\$	-	\$ 50,000	\$	-	\$ 50,000
Leblanc, Pamela	Administrative Coordinato	I	12	\$	-	\$ 43,075	\$	-	\$ 43,075
Lee, Antione	Maintenance Repairer Mast	I	12	\$	-	\$ 43,952	\$	-	\$ 43,952
Lee, Mark	Assistant Athletic Direct	I	12	\$	-	\$ 94,200	\$	-	\$ 94,200
Lee, Sheldon	Assistant Director of Non	I	12	\$	-	\$ 63,800	\$	-	\$ 63,800
Leiva, Chase	Carpenter Master	I	12	\$	-	\$ 43,952	\$	-	\$ 43,952
Lemaire, Chris	Horticultural Attendant-L	I	12	\$	-	\$ 38,377	\$	-	\$ 38,377
Lemon, Judith	Custodian Supervisor 2	I	12	\$	-	\$ 29,295	\$	-	\$ 29,295
Lene, Thomas	Assistant Coach	I	12	\$	-	\$ 85,000	\$	-	\$ 85,000
Lindsey, Jimmy	Assistant Coach	I	12	\$	-	\$ 400,000	\$	-	\$ 400,000
Livingston, Drew	Head Coach	I	12	\$	-	\$ 90,000	\$	-	\$ 90,000
Lockett, Alfonso	Horticultural Attendant-L	I	12	\$	-	\$ 38,607	\$	-	\$ 38,607
Loe, William	Project Manager	I	12	\$	-	\$ 93,600	\$	-	\$ 93,600
Lofton, Tammie	Coordinator - Athletic Pr	I	12	\$	-	\$ 98,300	\$	-	\$ 98,300
Logue, Mary	Assistant Director - Athl	I	12	\$	-	\$ 55,000	\$	-	\$ 55,000
Long, Casey	Assistant Coach	I	12	\$	-	\$ 340,000	\$	-	\$ 340,000
Loupe, Jackson	Horticultural Attendant	I	12	\$	-	\$ 33,533	\$	-	\$ 33,533
Lowe, C	Associate Director - Comm	I	12	\$	-	\$ 83,200	\$	-	\$ 83,200
Macaluso, Mario	Analyst - Administrative/	I	12	\$	-	\$ 46,000	\$	-	\$ 46,000
Mainieri, Paul	Assistant to the Director	I	12	\$	-	\$ 100,000	\$	-	\$ 100,000
Malone, Terence	Senior Football Analyst	I	12	\$	-	\$ 130,000	\$	-	\$ 130,000
Marucci, Jacob	Director- Athletic Progra	I	12	\$	-	\$ 191,800	\$	-	\$ 191,800
Mcdonell, John	Senior Football Analyst	I	12	\$	-	\$ 93,600	\$	-	\$ 93,600
Mcmahon, Matthew	Head Coach	I	12	\$	-	\$ 400,000	\$	-	\$ 400,000
Merrill, Mary Jane	Manager - Athletic Progra	I	12	\$	-	\$ 70,200	\$	-	\$ 70,200
Merville, Henry	Coordinator - Athletic Pr	I	12	\$	-	\$ 66,200	\$	-	\$ 66,200
Metrejean, Aaron	Mechanic Supervisor A	I	12	\$	-	\$ 52,451	\$	-	\$ 52,451
Miles, Trent	Senior Football Analyst	I	12	\$	-	\$ 130,000	\$	-	\$ 130,000
Miller, Reginald	Horticultural Attendant-F	I	12	\$	-	\$ 43,952	\$	-	\$ 43,952
Mitchell, Daphne	Assistant Coach	I	12	\$	-	\$ 125,000	\$	-	\$ 125,000
Mitchell, Tasmín	Special Assistant (Athlet	I	12	\$	-	\$ 130,000	\$	-	\$ 130,000
Montgomery, Matthew	Director- Athletic Progra	I	12	\$	-	\$ 57,200	\$	-	\$ 57,200
Moore, Jeffrey	Director- Athletic Progra	I	12	\$	-	\$ 60,000	\$	-	\$ 60,000
Morgan, Matthew	Physical Therapist	I	12	\$	-	\$ 125,000	\$	-	\$ 125,000
Moton, Sandra	Assistant Coach	I	12	\$	-	\$ 50,000	\$	-	\$ 50,000
Mulkey, Kimberly	Head Coach	I	12	\$	-	\$ 400,000	\$	-	\$ 400,000
Mullenix, Rochelle	Senior Associate Athletic	I	12	\$	-	\$ 209,100	\$	-	\$ 209,100
Nall, Wendy	Associate Athletic Direct	I	12	\$	-	\$ 119,500	\$	-	\$ 119,500
Napolitano, Lindsey	Assistant Athletic Direct	I	12	\$	-	\$ 95,200	\$	-	\$ 95,200
Naragon, Michelle	2-Year Intern- Athletic	I	12	\$	-	\$ 40,000	\$	-	\$ 40,000
Nation, Rebecca	Assistant Athletic Traine	I	12	\$	-	\$ 57,200	\$	-	\$ 57,200
Neal, Bryce	Assistant Coach	I	12	\$	-	\$ 120,000	\$	-	\$ 120,000
Nelson, Andrew	Assistant Coach	I	12	\$	-	\$ 75,000	\$	-	\$ 75,000
Obrien, Kathleen	Coordinator - Athletic Pr	I	12	\$	-	\$ 57,400	\$	-	\$ 57,400
Oconnor, Kathryn	Assistant Dietitian	I	12	\$	-	\$ 51,500	\$	-	\$ 51,500
Paar, Bryan	Director- Athletic Progra	I	12	\$	-	\$ 73,800	\$	-	\$ 73,800
Parent, Christopher	Photographer	I	12	\$	-	\$ 56,000	\$	-	\$ 56,000
Parichan, Brett	Coordinator - Facilities	I	12	\$	-	\$ 52,000	\$	-	\$ 52,000

Parker, Valerie	Custodian 2	I	12	\$	-	\$ 23,720	\$	-	\$ 23,720
Pennella, Jordan	Assistant Manager - Athle	I	12	\$	-	\$ 55,000	\$	-	\$ 55,000
Petzing, Travis	Senior Football Analyst	I	12	\$	-	\$ 130,000	\$	-	\$ 130,000
Pfeifer, Jon	Director- Athletic Progra	I	12	\$	-	\$ 81,200	\$	-	\$ 81,200
Pipers, Kennedy	2-Year Intern- Athletic	I	12	\$	-	\$ 35,000	\$	-	\$ 35,000
Ponce De Leon, Andre	Director - Sports Operati	I	12	\$	-	\$ 71,700	\$	-	\$ 71,700
Poole, Lakeitha	Assistant Athletic Direct	I	12	\$	-	\$ 130,600	\$	-	\$ 130,600
Price, Zakiya	Custodian 2	I	12	\$	-	\$ 23,720	\$	-	\$ 23,720
Puckett, Brian	Assistant Coach	I	12	\$	-	\$ 117,100	\$	-	\$ 117,100
Quinn, Ryan	2-Year Intern- Athletic	I	12	\$	-	\$ 35,000	\$	-	\$ 35,000
Raitz-Rex, Beth	Chief of Staff	I	12	\$	-	\$ 257,500	\$	-	\$ 257,500
Ramezan, Loree	Director of Business Affa	I	12	\$	-	\$ 102,000	\$	-	\$ 102,000
Rather, Alexis	Assistant Coach	I	12	\$	-	\$ 75,000	\$	-	\$ 75,000
Redmond, William	Director- Athletic Progra	I	12	\$	-	\$ 175,000	\$	-	\$ 175,000
Redus, Gary	Assistant Coach	I	12	\$	-	\$ 150,000	\$	-	\$ 150,000
Rey, Sebastian	Assistant Coach	I	12	\$	-	\$ 75,000	\$	-	\$ 75,000
Rice, Kaylin	Director- Athletic Progra	I	12	\$	-	\$ 130,100	\$	-	\$ 130,100
Robelot, Lyle	Assistant Coach	I	12	\$	-	\$ 55,000	\$	-	\$ 55,000
Roberts, Jennifer	Director- Athletic Progra	I	12	\$	-	\$ 180,000	\$	-	\$ 180,000
Robertson, Joseph	Horticultural Attendant-F	I	12	\$	-	\$ 48,963	\$	-	\$ 48,963
Robertson, Virginia	Administrative Coordinato	I	12	\$	-	\$ 51,072	\$	-	\$ 51,072
Rogers, Jaden	Manager - Facilities Oper	I	12	\$	-	\$ 52,000	\$	-	\$ 52,000
Rogers, Sheldon	Horticultural Attendant-L	I	12	\$	-	\$ 38,377	\$	-	\$ 38,377
Runion, Garrett	Head Coach	I	12	\$	-	\$ 215,000	\$	-	\$ 215,000
Sakovich, Jon	Associate Head Coach	I	12	\$	-	\$ 80,000	\$	-	\$ 80,000
Salhus, Richard	Assistant Coach	I	12	\$	-	\$ 65,000	\$	-	\$ 65,000
Schiebe, John	Director - Media Services	I	12	\$	-	\$ 87,200	\$	-	\$ 87,200
Schiefelbein, Tyler	Coordinator - Athletic Pr	I	12	\$	-	\$ 57,200	\$	-	\$ 57,200
Schwartz, Michael	Assistant Director - Spor	I	12	\$	-	\$ 70,000	\$	-	\$ 70,000
Scioneaux, Lee	Director - Media Services	I	12	\$	-	\$ 89,200	\$	-	\$ 89,200
Seal, Kevin	Maintenance Foreman	I	12	\$	-	\$ 52,680	\$	-	\$ 52,680
Seal, Melissa	Director- Athletic Progra	I	12	\$	-	\$ 108,000	\$	-	\$ 108,000
Segar, Miriam	Senior Associate Athletic	I	12	\$	-	\$ 237,300	\$	-	\$ 237,300
Seger, Kyle	Associate Coach	I	12	\$	-	\$ 183,750	\$	-	\$ 183,750
Sehrer, Ryan	Video Producer/Videograph	I	12	\$	-	\$ 57,200	\$	-	\$ 57,200
Shaver, Dennis	Head Coach	I	12	\$	-	\$ 400,000	\$	-	\$ 400,000
Sheridan, Carter	Lead Football Analyst	I	12	\$	-	\$ 104,000	\$	-	\$ 104,000
Shook, Ashley	Assistant Coach	I	12	\$	-	\$ 50,000	\$	-	\$ 50,000
Shropshire, Dillion	Custodian 2	I	12	\$	-	\$ 23,720	\$	-	\$ 23,720
Sik, Braydin	Assistant Director - Comm	I	12	\$	-	\$ 48,000	\$	-	\$ 48,000
Simpson, Christopher	Assistant Coach	I	12	\$	-	\$ 75,000	\$	-	\$ 75,000
Sjobakken, Alexandri	Assistant Director - Comm	I	12	\$	-	\$ 55,200	\$	-	\$ 55,200
Sloan, Joseph	Assistant Coach	I	12	\$	-	\$ 400,000	\$	-	\$ 400,000
Smith, Devin	Horticultural Attendant	I	12	\$	-	\$ 33,533	\$	-	\$ 33,533
Smith, Jasmine	Director - Sports Operati	I	12	\$	-	\$ 206,000	\$	-	\$ 206,000
Smith, Tomika	Director- Athletic Progra	I	12	\$	-	\$ 75,000	\$	-	\$ 75,000
Sotile, Christine	Coordinator - Mental Heal	I	12	\$	-	\$ 77,100	\$	-	\$ 77,100
Spengler, Mary	2-Year Intern- Athletic	I	12	\$	-	\$ 35,000	\$	-	\$ 35,000
St-Vil, Eddie	Program/Project Manager	I	12	\$	-	\$ 88,300	\$	-	\$ 88,300
St. Cyr, Carl	Football Analyst	I	12	\$	-	\$ 41,600	\$	-	\$ 41,600
Stancil, Leah	Assistant Coach	I	12	\$	-	\$ 85,000	\$	-	\$ 85,000
Stanley, Owen	Associate Athletic Direct	I	12	\$	-	\$ 235,000	\$	-	\$ 235,000
Stark, Augustus	Photographer	I	12	\$	-	\$ 53,000	\$	-	\$ 53,000
Starkey II, Robert	Associate Head Coach	I	12	\$	-	\$ 275,000	\$	-	\$ 275,000
Steeple, Robert	Assistant Coach	I	12	\$	-	\$ 400,000	\$	-	\$ 400,000
Steinhardt, Jake	Coordinator - Budget/Fina	I	12	\$	-	\$ 49,000	\$	-	\$ 49,000
Stewart, Kawanda	Custodian 2	I	12	\$	-	\$ 23,720	\$	-	\$ 23,720
Stokes, Milan	Manager - Athletic Progra	I	12	\$	-	\$ 59,800	\$	-	\$ 59,800
Strain, Michael	Analyst 3 - Data Processi	I	12	\$	-	\$ 68,600	\$	-	\$ 68,600
Stringfellow, Gregor	Assistant Athletic Direct	I	12	\$	-	\$ 102,500	\$	-	\$ 102,500
Stuckey, Lois	Coordinator - Athletic Pr	I	12	\$	-	\$ 61,700	\$	-	\$ 61,700
Sulser, Kylee	Assistant Director of Non	I	12	\$	-	\$ 55,100	\$	-	\$ 55,100
Talley, Damon	Associate Professor	I	9	\$	-	\$ 58,491	\$	63,165	\$ 121,656
Tepe, Andrea	Chief of Staff	I	12	\$	-	\$ 117,800	\$	-	\$ 117,800
Thigpen, Ashleigh	Associate Athletic Direct	I	12	\$	-	\$ 135,200	\$	-	\$ 135,200
Thomas, Karen	Custodian 2	I	12	\$	-	\$ 27,771	\$	-	\$ 27,771
Thompson, Lindsey	Assistant Director - Athl	I	12	\$	-	\$ 62,700	\$	-	\$ 62,700
Thompson, Tremayne	Assistant Coach	I	12	\$	-	\$ 50,000	\$	-	\$ 50,000
Thornton, Kaylen	Manager - Facilities Oper	I	12	\$	-	\$ 52,000	\$	-	\$ 52,000
Toppert, Cody	Assistant Coach	I	12	\$	-	\$ 300,000	\$	-	\$ 300,000
Torina, Elizabeth	Head Coach	I	12	\$	-	\$ 400,000	\$	-	\$ 400,000
Tornquist, Matt	Director - Communications	I	12	\$	-	\$ 82,400	\$	-	\$ 82,400
Tutko, Jamie	Coordinator - Athletic Pr	I	12	\$	-	\$ 57,900	\$	-	\$ 57,900
Vacant-Assistant Bas	Assistant Baseball Coach	V	12	\$	-	\$ 400,000	\$	-	\$ 400,000
Vacant-Assistant Bea	Assistant Beach Volleybal	V	12	\$	-	\$ 50,000	\$	-	\$ 50,000
Vacant-Assistant Dir	Assistant Director of Ban	V	12	\$	-	\$ 47,000	\$	-	\$ 47,000

Vacant-Assistant Dir	Assistant Director of Liv	V	12	\$	-	\$ 52,000	\$	-	\$ 52,000
Vacant-Assistant Dir	Assistant Director of Soc	V	12	\$	-	\$ 60,000	\$	-	\$ 60,000
Vacant-Associate Ath	Associate Athletic Traine	V	12	\$	-	\$ 70,000	\$	-	\$ 70,000
Vacant-Associate Ath	Associate Athletic Traine	V	12	\$	-	\$ 125,000	\$	-	\$ 125,000
Vacant-Athletic Trai	Athletic Training Intern	V	12	\$	-	\$ 35,000	\$	-	\$ 35,000
Vacant-Athletic Trai	Athletic Training Intern	V	12	\$	-	\$ 35,000	\$	-	\$ 35,000
Vacant-Content Creat	Content Creator - Footbal	V	12	\$	-	\$ 48,000	\$	-	\$ 48,000
Vacant-Coordinator o	Coordinator of Offensive	V	12	\$	-	\$ 45,000	\$	-	\$ 45,000
Vacant-Custodian 2	Custodian 2	V	12	\$	-	\$ 23,720	\$	-	\$ 23,720
Vacant-Custodian 2	Custodian 2	V	12	\$	-	\$ 18,166	\$	-	\$ 18,166
Vacant-Custodian 2	Custodian 2	V	12	\$	-	\$ 23,720	\$	-	\$ 23,720
Vacant-Custodian 2	Custodian 2	V	12	\$	-	\$ 20,025	\$	-	\$ 20,025
Vacant-Custodian 2	Custodian 2	V	12	\$	-	\$ 23,720	\$	-	\$ 23,720
Vacant-Custodian Sup	Custodian Supervisor 1	V	12	\$	-	\$ 23,741	\$	-	\$ 23,741
Vacant-Director of B	Director of Baseball Oper	V	12	\$	-	\$ 60,000	\$	-	\$ 60,000
Vacant-Director of F	Director of Fan Engagemen	V	12	\$	-	\$ 61,800	\$	-	\$ 61,800
Vacant-Director of N	Director of Non-academic	V	12	\$	-	\$ 56,000	\$	-	\$ 56,000
Vacant-Electrician M	Electrician Master	V	12	\$	-	\$ 44,474	\$	-	\$ 44,474
Vacant-Football Anal	Football Analyst - Defens	V	12	\$	-	\$ 50,000	\$	-	\$ 50,000
Vacant-Football Anal	Football Analyst - Recrui	V	12	\$	-	\$ 45,000	\$	-	\$ 45,000
Vacant-Football Recr	Football Recruiting Opera	V	12	\$	-	\$ 40,000	\$	-	\$ 40,000
Vacant-General Manag	General Manager of Footba	V	12	\$	-	\$ 125,000	\$	-	\$ 125,000
Vacant-Helper	Helper	V	12	\$	-	\$ 22,968	\$	-	\$ 22,968
Vacant-Horticultural	Horticultural Attendant	V	12	\$	-	\$ 34,974	\$	-	\$ 34,974
Vacant-Horticultural	Horticultural Attendant	V	12	\$	-	\$ 31,048	\$	-	\$ 31,048
Vacant-Maintenance R	Maintenance Repairer 1	V	12	\$	-	\$ 36,185	\$	-	\$ 36,185
Vacant-Maintenance R	Maintenance Repairer 1, 2	V	12	\$	-	\$ 35,016	\$	-	\$ 35,016
Vacant-Mechanic 1	Mechanic 1	V	12	\$	-	\$ 36,310	\$	-	\$ 36,310
Vacant-Spirit & Trad	Spirit & Traditions Coord	V	12	\$	-	\$ 36,000	\$	-	\$ 36,000
Watts, Sonya	Custodian Supervisor 2	I	12	\$	-	\$ 38,670	\$	-	\$ 38,670
Weathers, Byron	Custodian 2	I	12	\$	-	\$ 29,629	\$	-	\$ 29,629
Weaver, Reana	Assistant Dietitian	I	12	\$	-	\$ 52,000	\$	-	\$ 52,000
Weinsz, Melissa	Director- Athletic Progra	I	12	\$	-	\$ 69,700	\$	-	\$ 69,700
Westbrook, Jordin	Director - Sports Operati	I	12	\$	-	\$ 105,000	\$	-	\$ 105,000
Westfall, Leighann	Executive Director-Nonaca	I	12	\$	-	\$ 92,000	\$	-	\$ 92,000
White, Ronrico	Director - Sports Operati	I	12	\$	-	\$ 100,000	\$	-	\$ 100,000
Williams, Leroy	Custodian Supervisor 2	I	12	\$	-	\$ 38,482	\$	-	\$ 38,482
Williams, Lori	Deputy Athletic Director	I	12	\$	-	\$ 290,000	\$	-	\$ 290,000
Williams, Nicholas	Mechanic 2	I	12	\$	-	\$ 41,071	\$	-	\$ 41,071
Williams, Shaeeta	Coordinator - Athletic Pr	I	12	\$	-	\$ 82,000	\$	-	\$ 82,000
Willis, Damian	Associate Athletic Direct	I	12	\$	-	\$ 78,000	\$	-	\$ 78,000
Wilson Iii, Frank	Associate Head Coach	I	12	\$	-	\$ 400,000	\$	-	\$ 400,000
Wilson, Jill	Associate Head Coach	I	12	\$	-	\$ 125,000	\$	-	\$ 125,000
Wilson, Tommy	Football Analyst	I	12	\$	-	\$ 41,600	\$	-	\$ 41,600
Winstead, Charles	Head Coach	I	12	\$	-	\$ 300,000	\$	-	\$ 300,000
Wintz, Leah	Coordinator - Athletic Pr	I	12	\$	-	\$ 50,000	\$	-	\$ 50,000
Woodward, David Scot	Athletic Director	I	12	\$	-	\$ 525,000	\$	-	\$ 525,000
Worsham, Cody	Associate Athletic Direct	I	12	\$	-	\$ 140,400	\$	-	\$ 140,400
Zinn, Keli	Executive Deputy Athletic	I	12	\$	-	\$ 425,000	\$	-	\$ 425,000
Total				\$	-	\$ 35,724,801	\$	208,365	\$ 35,933,166
Student/Graduate Assistant						\$ 1,182,000			\$ 1,182,000
Other (Other, Supplemental, etc.)						\$ 21,169,017			\$ 21,169,017
Total						\$ 58,075,818	\$	208,365	\$ 58,284,183

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

**Louisiana State University
Alexandria**



**Operating Budget
Fiscal Year 2023-2024**

Form BOR-1

Revenue/Expenditure Data

Revenue/Expenditure	Actual 2022-2023	Budgeted* 2022-2023	Budgeted 2023-2024	Over/(Under) Budgeted 2022-23	% Change
Revenues By Source:					
State Funds:					
General Fund Direct	\$7,003,258	\$7,003,258	\$8,120,551	\$1,117,293	15.95%
General Fund - Restoration Amount	\$0	\$0	\$0	\$0	0.00%
Statutory Dedicated:	\$293,112	\$293,936	\$254,289	(\$39,647)	(13.49%)
Higher Education Initiatives Fund	\$0	\$0	\$0	\$0	0.00%
Support Education in Louisiana First (SELF)	\$293,112	\$293,936	\$254,289	(\$39,647)	(13.49%)
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-Mutuel 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%
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%
Geaux Teach Fund	\$0	\$0	\$0	\$0	0.00%
Power-based Violence and Campus Safety Fund	\$0	\$0	\$0	\$0	0.00%
Postsecondary Inclusive Education 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	\$7,296,370	\$7,297,194	\$8,374,840	\$1,077,646	14.77%
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	\$24,420,573	\$26,285,025	\$31,885,025	\$5,600,000	21.30%
Federal Funds	\$0	\$0	\$0	\$0	0.00%
Interim Emergency Board	\$0	\$0	\$0	\$0	0.00%
Total Revenues	\$31,716,943	\$33,582,219	\$40,259,865	\$6,677,646	19.88%
Expenditures by Function:					
Instruction	\$15,013,439	\$14,121,267	\$16,757,862	\$2,636,595	18.67%
Research	\$0	\$0	\$0	\$0	0.00%
Public Service	\$61,264	\$0	\$0	\$0	0.00%
Academic Support**	\$2,869,113	\$1,966,683	\$4,171,150	\$2,204,467	112.09%
Student Services	\$2,623,853	\$1,809,735	\$2,068,660	\$258,925	14.31%
Institutional Services	\$4,845,155	\$10,491,409	\$12,179,516	\$1,688,107	16.09%
Scholarships/Fellowships	\$1,823,774	\$1,772,000	\$1,882,000	\$110,000	6.21%
Plant Operations/Maintenance	\$3,851,289	\$3,421,125	\$3,200,677	(\$220,448)	(6.44%)
Total E&G Expenditures	\$31,087,888	\$33,582,219	\$40,259,865	\$6,677,646	19.88%
Hospital	\$0	\$0	\$0	\$0	0.00%
Transfers out of agency	\$629,055	\$0	\$0	\$0	0.00%
Athletics	\$0	\$0	\$0	\$0	0.00%
Other	\$0	\$0	\$0	\$0	0.00%
Total Expenditures	\$31,716,943	\$33,582,219	\$40,259,865	\$6,677,646	19.88%
Expenditures by Object:					
Salaries	\$13,088,925	\$14,686,235	\$15,875,677	\$1,189,442	8.10%
Other Compensation	\$206,053	\$231,500	\$285,688	\$54,188	23.41%
Related Benefits	\$6,697,528	\$6,664,029	\$6,998,036	\$334,007	5.01%
Total Personal Services	\$19,992,506	\$21,581,764	\$23,159,401	\$1,577,637	7.31%
Travel	\$175,557	\$172,000	\$220,300	\$48,300	28.08%
Operating Services	\$2,709,472	\$3,282,205	\$8,665,914	\$5,383,709	164.03%
Supplies	\$860,854	\$1,378,000	\$400,500	(\$977,500)	(70.94%)
Total Operating Expenses	\$3,745,883	\$4,832,205	\$9,286,714	\$4,454,509	92.18%
Professional Services	\$5,187,382	\$5,237,500	\$5,654,500	\$417,000	7.96%
Other Charges	\$2,593,831	\$1,872,250	\$2,114,250	\$242,000	12.93%
Debt Services	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$0	\$0	\$0	\$0	0.00%
Total Other Charges	\$7,781,212	\$7,109,750	\$7,768,750	\$659,000	9.27%
General Acquisitions	\$197,341	\$58,500	\$45,000	(\$13,500)	(23.08%)
Library Acquisitions	\$0	\$0	\$0	\$0	0.00%
Major Repairs	\$0	\$0	\$0	\$0	0.00%
Total Acquisitions and Major Repairs	\$197,341	\$58,500	\$45,000	(\$13,500)	(23.08%)
Unallotted	\$0	\$0	\$0	\$0	0.00%
Total Expenditures	\$31,716,943	\$33,582,219	\$40,259,865	\$6,677,646	19.88%

* This column should reflect the last approved BA-7 in FY 2022-2023

**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 2022-2023	BUDGETED 2022-2023	BUDGETED 2023-2024	OVER /UNDER 2022-2023
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	\$20,517,839	\$23,080,375	\$20,815,000	(\$2,265,375)
Non-Resident Fees	\$242,046	\$150,000	\$244,000	\$94,000
Academic Excellence Fee	\$691,965	\$700,000	\$700,000	\$0
Operational Fee	\$185,425	\$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	\$1,253,650	\$1,070,000	\$1,210,000	\$140,000
All Other Student Fees	\$1,331,821	\$1,055,650	\$1,431,000	\$375,350
Total Student Fees:	\$24,222,745	\$26,256,025	\$24,600,000	(\$1,656,025)
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	\$197,828	\$29,000	\$7,285,025	\$7,256,025
Proprietary School Fund Account	\$0	\$0	\$0	\$0
Total Self-Generated Funds	\$24,420,573	\$26,285,025	\$31,885,025	\$5,600,000
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	\$24,420,573	\$26,285,025	\$31,885,025	\$5,600,000

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

Institution: LSU of Alexandria

Source:	ACTUAL 2022-2023		BUDGETED 2022-2023		BUDGETED 2023-2024	
	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	\$164,844	\$0	\$465,000	\$0	\$465,000
Student Services Fee	\$0	\$0	\$0	\$0	\$0	\$0
Technology Fee	\$0	\$490,892	\$0	\$0	\$0	\$0
Energy Surcharge	\$0	\$121,271	\$0	\$80,000	\$0	\$150,000
University Self-Assessed Fees	\$0	\$0	\$0	\$0	\$0	\$0
Student Self-Assessed Fees	\$0	\$136,236	\$0	\$125,000	\$0	\$135,000
Student Athletic Fees	\$0	\$1,214,204	\$0	\$1,065,000	\$0	\$1,265,000
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	\$18,945		\$10,000		\$20,000	
2. Transcripts	\$25,428		\$17,000		\$25,000	
3. Late Registration Fee	-\$35		\$10,000		\$10,000	
4. Dual Fee	\$370,722		\$438,000		\$432,000	
5. International Student Fee	\$4,240		\$2,000		\$4,000	
6. Student Health Fee		\$123,615		\$255,876		\$282,103
7. Student Testing		\$542,132		\$515,000		\$540,000
8. Service Charge/Late Fees	\$57,346		\$75,000		\$60,000	
9. Nursing Required Test	\$19,125		\$15,000		\$20,000	
10. Course Fees		\$344,562		\$329,000		\$338,000
11. Online Program Fees	\$834,050		\$488,650		\$860,000	
12. Admission Application	\$142,200		\$100,000		\$140,000	
13. Registration	\$68,640		\$70,000		\$70,000	
14. Student Excellence Fee	\$1,042,809		\$900,000		\$1,000,000	
Total All Other Student Fees	\$2,583,470	\$1,010,309	\$2,125,650	\$1,099,876	\$2,641,000	\$1,160,103
Total Student Fees	\$2,583,470	\$3,137,756	\$2,125,650	\$2,834,876	\$2,641,000	\$3,175,103
Other Self-Generated Funds						
1. Miscellaneous	\$18,554		\$15,000		\$7,112,525	
2. Indirect Cost Recovery	\$41,261					
3. Veterans Admin Handling						
4. Land Lease	\$110		\$5,000		\$10,000	
5. Interest on Investments	\$133,073				\$150,000	
6. Parking Fines	\$30		\$7,000		\$10,000	
7. Lost Library Books						
8. Library Sales and Services	\$50					
9. Lost ID Card	\$2,450		\$2,000		\$2,500	
10. Continuing Education		\$247,140		\$144,000		\$113,000
11. National Student Exchange	\$300					
12. International Programs	\$2,000					
13. SPERO		\$31,200				\$35,000
Total Other Self-Generated Funds	\$197,828	\$278,340	\$29,000	\$144,000	\$7,285,025	\$148,000
Federal Funds:						
Grants:						
Other						
1. SEOG		\$130,755		\$100,000		\$100,000
2. TEACH		\$0		\$50,000		\$50,000
3. Work Study		\$139,956		\$150,000		\$150,000
Total Other Federal Grants	\$0	\$270,711	\$0	\$300,000	\$0	\$300,000

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

Institution: LSU of Alexandria

Source:	BUDGETED 2022-2023						BUDGETED 2023-2024					
	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL
State Funds:												
General Fund Direct	\$7,003,258	100.00%	\$0	0.00%	\$7,003,258	14.08%	\$8,120,551	100.00%	\$0	0.00%	\$8,120,551	13.81%
General Fund - Restoration Amount	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Statutory Dedicated	\$293,936	100.00%	\$0	0.00%	\$293,936	0.59%	\$254,289	100.00%	\$0	0.00%	\$254,289	0.43%
Higher Education Initiative Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Support Education in Louisiana First (SELF)	\$293,936	100.00%	\$0	0.00%	\$293,936	0.59%	\$254,289	100.00%	\$0	0.00%	\$254,289	0.43%
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%
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%
Geaux Teach Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Power-based Violence and Campus Safety Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Postsecondary Inclusive Education Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Funds Due From Management Board or Regents:												
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Funds Due to Institutions:												
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total State Funds	\$7,297,194	100.00%	\$0	0.00%	\$7,297,194	14.67%	\$8,374,840	100.00%	\$0	0.00%	\$8,374,840	14.24%
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:	\$23,080,375	100.00%	\$0	0.00%	\$23,080,375	46.40%	\$20,815,000	100.00%	\$0	0.00%	\$20,815,000	35.40%
Non-Resident Fees:	\$150,000	100.00%	\$0	0.00%	\$150,000	0.30%	\$244,000	100.00%	\$0	0.00%	\$244,000	0.41%
Academic Excellence Fee:	\$700,000	100.00%	\$0	0.00%	\$700,000	1.41%	\$700,000	100.00%	\$0	0.00%	\$700,000	1.19%
Operational Fee:	\$200,000	100.00%	\$0	0.00%	\$200,000	0.40%	\$200,000	100.00%	\$0	0.00%	\$200,000	0.34%
Student Athletic Fees	\$0	0.00%	\$1,065,000	100.00%	\$1,065,000	100.00%	\$0	0.00%	\$1,265,000	100.00%	\$1,265,000	100.00%
Other Total	\$2,125,650	54.57%	\$1,769,876	45.43%	\$3,895,526	7.83%	\$2,641,000	58.03%	\$1,910,103	41.97%	\$4,551,103	7.74%
Total Student Fees:	\$26,256,025	90.26%	\$2,834,876	9.74%	\$29,090,901	58.48%	\$24,600,000	88.57%	\$3,175,103	11.43%	\$27,775,103	47.23%
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%	\$750,000	100.00%	\$750,000	1.51%	\$0	0.00%	\$750,000	100.00%	\$750,000	1.28%
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%	\$86,500	100.00%	\$86,500	0.17%	\$0	0.00%	\$82,000	100.00%	\$82,000	0.14%
Auxiliaries (Excluding Athletics)	\$0	0.00%	\$3,099,250	100.00%	\$3,099,250	6.23%	\$0	0.00%	\$3,637,067	100.00%	\$3,637,067	6.19%
Endowment Income	\$0	0.00%	\$100,000	100.00%	\$100,000	0.20%	\$0	0.00%	\$100,000	100.00%	\$100,000	0.17%
Gifts, Grants, and Contracts	\$0	0.00%	\$1,000,000	100.00%	\$1,000,000	2.01%	\$0	0.00%	\$1,000,000	100.00%	\$1,000,000	1.70%
Other Self-Generated Funds	\$29,000	16.76%	\$144,000	83.24%	\$173,000	0.35%	\$7,285,025	98.01%	\$148,000	1.99%	\$7,433,025	12.64%
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	\$26,285,025	76.63%	\$8,014,626	23.37%	\$34,299,651	68.95%	\$31,885,025	78.19%	\$8,892,170	21.81%	\$40,777,195	69.35%
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%	\$7,500,000	100.00%	\$7,500,000	15.08%	\$0	0.00%	\$9,000,000	100.00%	\$9,000,000	15.31%
Other	\$0	0.00%	\$650,000	100.00%	\$650,000	1.31%	\$0	0.00%	\$650,000	100.00%	\$650,000	1.11%
Total Federal Funds	\$0	0.00%	\$8,150,000	100.00%	\$8,150,000	16.38%	\$0	0.00%	\$9,650,000	100.00%	\$9,650,000	16.41%
Interim Emergency Board	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Revenues	\$33,582,219	67.51%	\$16,164,626	32.49%	\$49,746,845	100.00%	\$40,259,865	68.47%	\$18,542,170	31.53%	\$58,802,035	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 2022-2023						BUDGETED 2023-2024					
	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL
State Funds:												
General Fund Direct	\$7,003,258	100.00%	\$0	0.00%	\$7,003,258	13.74%	\$8,120,551	100.00%	\$0	0.00%	\$8,120,551	13.81%
General Fund - Restoration Amount	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Statutory Dedicated	\$293,112	100.00%	\$0	0.00%	\$293,112	100.00%	\$254,289	100.00%	\$0	0.00%	\$254,289	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)	\$293,112	100.00%	\$0	0.00%	\$293,112	0.58%	\$254,289	100.00%	\$0	0.00%	\$254,289	0.43%
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%
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%
Geaux Teach Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Power-based Violence and Campus Safety Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Postsecondary Inclusive Education Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Funds Due From Management Board or Regents:												
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Funds Due to Institutions:												
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total State Funds	\$7,296,370	100.00%	\$0	0.00%	\$7,296,370	14.32%	\$8,374,840	100.00%	\$0	0.00%	\$8,374,840	14.24%
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:	\$20,517,839	100.00%	\$0	0.00%	\$20,517,839	40.27%	\$20,815,000	100.00%	\$0	0.00%	\$20,815,000	35.40%
Non-Resident Fees:	\$242,046	100.00%	\$0	0.00%	\$242,046	0.48%	\$244,000	100.00%	\$0	0.00%	\$244,000	0.41%
Academic Excellence Fee:	\$691,965	100.00%	\$0	0.00%	\$691,965	1.36%	\$700,000	100.00%	\$0	0.00%	\$700,000	1.19%
Operational Fee:	\$185,425	100.00%	\$0	0.00%	\$185,425	0.36%	\$200,000	100.00%	\$0	0.00%	\$200,000	0.34%
Student Athletic Fees	\$0	0.00%	\$1,214,204	100.00%	\$1,214,204	100.00%	\$0	0.00%	\$1,265,000	100.00%	\$1,265,000	100.00%
Other Total	\$2,585,471	57.34%	\$1,923,552	42.66%	\$4,509,023	8.85%	\$2,641,000	58.03%	\$1,910,103	41.97%	\$4,551,103	7.74%
Total Student Fees:	\$24,222,745	88.53%	\$3,137,756	11.47%	\$27,360,501	53.69%	\$24,600,000	88.57%	\$3,175,103	11.43%	\$27,775,103	47.23%
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%	\$32,500	100.00%	\$32,500	0.06%	\$0	0.00%	\$0	0.00%	\$0	0.00%
State Grants and Contracts	\$0	0.00%	\$299,074	100.00%	\$299,074	0.59%	\$0	0.00%	\$750,000	100.00%	\$750,000	1.28%
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%	\$80,533	100.00%	\$80,533	0.16%	\$0	0.00%	\$82,000	100.00%	\$82,000	0.14%
Auxiliaries (Excluding Athletics)	\$0	0.00%	\$3,021,425	100.00%	\$3,021,425	5.93%	\$0	0.00%	\$3,637,067	100.00%	\$3,637,067	6.19%
Endowment Income	\$0	0.00%	\$59,866	100.00%	\$59,866	0.12%	\$0	0.00%	\$100,000	100.00%	\$100,000	0.17%
Gifts, Grants, and Contracts	\$0	0.00%	\$1,405,098	100.00%	\$1,405,098	2.76%	\$0	0.00%	\$1,000,000	100.00%	\$1,000,000	1.70%
Other Self-Generated Funds	\$197,828	41.55%	\$278,340	58.45%	\$476,168	0.93%	\$7,285,025	98.01%	\$148,000	1.99%	\$7,433,025	12.64%
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	\$24,420,573	74.60%	\$8,314,591	25.40%	\$32,735,164	64.24%	\$31,885,025	78.19%	\$8,892,170	21.81%	\$40,777,195	69.35%
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%	\$9,135,226	100.00%	\$9,135,226	17.93%	\$0	0.00%	\$9,000,000	100.00%	\$9,000,000	15.31%
Other	\$0	0.00%	\$1,789,963	100.00%	\$1,789,963	3.51%	\$0	0.00%	\$650,000	100.00%	\$650,000	1.11%
Total Federal Funds	\$0	0.00%	\$10,925,189	100.00%	\$10,925,189	21.44%	\$0	0.00%	\$9,650,000	100.00%	\$9,650,000	16.41%
Interim Emergency Board	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Revenues	\$31,716,943	62.24%	\$19,239,781	37.76%	\$50,956,723	100.00%	\$40,259,865	68.47%	\$18,542,170	31.53%	\$58,802,035	100.00%

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

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

Institution: LSU of Alexandria

Function: Instruction	Actual 2022-23	Budgeted 2022-23	Budgeted 2023-24	2023-24 +/- 2022-23
Salaries	\$7,019,555	\$7,872,517	\$8,310,649	\$438,132
Other Compensation	\$39,202	\$43,500	\$58,000	\$14,500
Related Benefits	\$3,430,513	\$0	\$0	\$0
Total Personal Services	\$10,489,270	\$7,916,017	\$8,368,649	\$452,632
Travel	\$11,479	\$13,500	\$13,500	\$0
Operating Services	\$40,724	\$650,500	\$3,306,963	\$2,656,463
Supplies	\$75,161	\$824,500	\$42,000	(\$782,500)
Total Operating Expenses	\$127,364	\$1,488,500	\$3,362,463	\$1,873,963
Professional Services	\$4,371,413	\$4,713,500	\$5,023,500	\$310,000
Other Charges	\$9,639	\$3,250	\$3,250	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$4,381,051	\$4,716,750	\$5,026,750	\$310,000
General Acquisitions	\$15,754	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$15,754	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$15,013,439	\$14,121,267	\$16,757,862	\$2,636,595
Function: Research	Actual 2022-23	Budgeted 2022-23	Budgeted 2023-24	2023-24 +/- 2022-23
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 2022-23	Budgeted 2022-23	Budgeted 2023-24	2023-24 +/- 2022-23
Salaries	\$41,156	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$20,108	\$0	\$0	\$0
Total Personal Services	\$61,264	\$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	\$61,264	\$0	\$0	\$0

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

Institution: LSU of Alexandria

Function: Academic Support Includes Libraries	Actual 2022-23	Budgeted 2022-23	Budgeted 2023-24	2023-24 +/- 2022-23
Salaries	\$1,692,118	\$1,646,683	\$2,031,980	\$385,297
Other Compensation	\$35,644	\$39,000	\$67,188	\$28,188
Related Benefits	\$830,836	\$0	\$0	\$0
Total Personal Services	\$2,558,597	\$1,685,683	\$2,099,168	\$413,485
Travel	\$40,107	\$55,500	\$52,000	(\$3,500)
Operating Services	\$113,615	\$145,500	\$1,804,982	\$1,659,482
Supplies	\$74,739	\$24,000	\$32,000	\$8,000
Total Operating Expenses	\$228,461	\$225,000	\$1,888,982	\$1,663,982
Professional Services	\$61,739	\$46,000	\$43,000	(\$3,000)
Other Charges	\$15,057	\$0	\$130,000	\$130,000
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$76,796	\$46,000	\$173,000	\$127,000
General Acquisitions	\$5,258	\$10,000	\$10,000	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$5,258	\$10,000	\$10,000	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$2,869,113	\$1,966,683	\$4,171,150	\$2,204,467
Function: Student Services	Actual 2022-23	Budgeted 2022-23	Budgeted 2023-24	2023-24 +/- 2022-23
Salaries	\$1,368,234	\$1,394,235	\$1,717,160	\$322,925
Other Compensation	\$97,141	\$52,000	\$95,000	\$43,000
Related Benefits	\$721,871	\$0	\$0	\$0
Total Personal Services	\$2,187,246	\$1,446,235	\$1,812,160	\$365,925
Travel	\$55,467	\$58,000	\$61,500	\$3,500
Operating Services	\$75,454	\$110,000	\$115,500	\$5,500
Supplies	\$278,934	\$195,500	\$79,500	(\$116,000)
Total Operating Expenses	\$409,855	\$363,500	\$256,500	(\$107,000)
Professional Services	\$9,000	\$0	\$0	\$0
Other Charges	\$17,397	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$26,397	\$0	\$0	\$0
General Acquisitions	\$355	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$355	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$2,623,853	\$1,809,735	\$2,068,660	\$258,925
Function: Institutional Support	Actual 2022-23	Budgeted 2022-23	Budgeted 2023-24	2023-24 +/- 2022-23
Salaries	\$1,950,831	\$2,446,300	\$2,291,336	(\$154,964)
Other Compensation	\$26,607	\$42,000	\$30,500	(\$11,500)
Related Benefits	\$1,196,034	\$6,664,029	\$6,998,036	\$334,007
Total Personal Services	\$3,173,471	\$9,152,329	\$9,319,872	\$167,543
Travel	\$64,769	\$44,000	\$92,300	\$48,300
Operating Services	\$591,961	\$605,080	\$1,960,344	\$1,355,264
Supplies	\$147,921	\$106,500	\$111,500	\$5,000
Total Operating Expenses	\$804,651	\$755,580	\$2,164,144	\$1,408,564
Professional Services	\$728,664	\$478,000	\$588,000	\$110,000
Other Charges	\$95,366	\$90,500	\$92,500	\$2,000
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$824,030	\$568,500	\$680,500	\$112,000
General Acquisitions	\$43,004	\$15,000	\$15,000	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$43,004	\$15,000	\$15,000	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$4,845,155	\$10,491,409	\$12,179,516	\$1,688,107

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

Institution: LSU of Alexandria

Function: Scholarships And Fellowships	Actual 2022-23	Budgeted 2022-23	Budgeted 2023-24	2023-24 +/- 2022-23
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	\$1,823,774	\$1,772,000	\$1,882,000	\$110,000
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$1,823,774	\$1,772,000	\$1,882,000	\$110,000
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$1,823,774	\$1,772,000	\$1,882,000	\$110,000
Function: Operation And Maintenance	Actual 2022-23	Budgeted 2022-23	Budgeted 2023-24	2023-24 +/- 2022-23
Salaries	\$1,017,031	\$1,326,500	\$1,524,552	\$198,052
Other Compensation	\$7,460	\$55,000	\$35,000	(\$20,000)
Related Benefits	\$498,167	\$0	\$0	\$0
Total Personal Services	\$1,522,659	\$1,381,500	\$1,559,552	\$178,052
Travel	\$3,734	\$1,000	\$1,000	\$0
Operating Services	\$1,887,718	\$1,771,125	\$1,478,125	(\$293,000)
Supplies	\$284,099	\$227,500	\$135,500	(\$92,000)
Total Operating Expenses	\$2,175,551	\$1,999,625	\$1,614,625	(\$385,000)
Professional Services	\$16,566	\$0	\$0	\$0
Other Charges	\$3,543	\$6,500	\$6,500	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$20,109	\$6,500	\$6,500	\$0
General Acquisitions	\$132,970	\$33,500	\$20,000	(\$13,500)
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$132,970	\$33,500	\$20,000	(\$13,500)
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$3,851,289	\$3,421,125	\$3,200,677	(\$220,448)
Total E&G Expenditures	Actual 2022-23	Budgeted 2022-23	Budgeted 2023-24	2023-24 +/- 2022-23
Salaries	\$13,088,925	\$14,686,235	\$15,875,677	\$1,189,442
Other Compensation	\$206,053	\$231,500	\$285,688	\$54,188
Related Benefits	\$6,697,528	\$6,664,029	\$6,998,036	\$334,007
Total Personal Services	\$19,992,506	\$21,581,764	\$23,159,401	\$1,577,637
Travel	\$175,557	\$172,000	\$220,300	\$48,300
Operating Services	\$2,709,472	\$3,282,205	\$8,665,914	\$5,383,709
Supplies	\$860,854	\$1,378,000	\$400,500	(\$977,500)
Total Operating Expenses	\$3,745,883	\$4,832,205	\$9,286,714	\$4,454,509
Professional Services	\$5,187,382	\$5,237,500	\$5,654,500	\$417,000
Other Charges	\$1,964,776	\$1,872,250	\$2,114,250	\$242,000
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$7,152,158	\$7,109,750	\$7,768,750	\$659,000
General Acquisitions	\$197,341	\$58,500	\$45,000	(\$13,500)
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$197,341	\$58,500	\$45,000	(\$13,500)
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$31,087,888	\$33,582,219	\$40,259,865	\$6,677,646

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

Institution:

LSU of Alexandria

Hospitals	Actual 2022-23	Budgeted 2022-23	Budgeted 2023-24	2023-24 +/- 2022-23
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0
Transfers	Actual 2022-23	Budgeted 2022-23	Budgeted 2023-24	2023-24 +/- 2022-23
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	\$629,055	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$629,055	\$0	\$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	\$629,055	\$0	\$0	\$0
Athletics	Actual 2022-23	Budgeted 2022-23	Budgeted 2023-24	2023-24 +/- 2022-23
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

Other	Actual 2022-23	Budgeted 2022-23	Budgeted 2023-24	2023-24 +/- 2022-23
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0
Total Expenditures	Actual 2022-23	Budgeted 2022-23	Budgeted 2023-24	2023-24 +/- 2022-23
Salaries	\$13,088,925	\$14,686,235	\$15,875,677	\$1,189,442
Other Compensation	\$206,053	\$231,500	\$285,688	\$54,188
Related Benefits	\$6,697,528	\$6,664,029	\$6,998,036	\$334,007
Total Personal Services	\$19,992,506	\$21,581,764	\$23,159,401	\$1,577,637
Travel	\$175,557	\$172,000	\$220,300	\$48,300
Operating Services	\$2,709,472	\$3,282,205	\$8,665,914	\$5,383,709
Supplies	\$860,854	\$1,378,000	\$400,500	(\$977,500)
Total Operating Expenses	\$3,745,883	\$4,832,205	\$9,286,714	\$4,454,509
Professional Services	\$5,187,382	\$5,237,500	\$5,654,500	\$417,000
Other Charges	\$2,593,831	\$1,872,250	\$2,114,250	\$242,000
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$7,781,212	\$7,109,750	\$7,768,750	\$659,000
General Acquisitions	\$197,341	\$58,500	\$45,000	(\$13,500)
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$197,341	\$58,500	\$45,000	(\$13,500)
Unallotted	\$0	\$0	\$0	\$0
Total	\$31,716,943	\$33,582,219	\$40,259,865	\$6,677,646

Note: Total must equal BOR-1.

Schedule of Unrestricted Scholarships & Fee Exemptions

Type of Scholarships	Number Awarded	Average Value Per Year	Actual 2022-23	Number Awarded		Average Value Per Year	Budgeted 2023-24
				In-State	Out of State		
Academic							
Athletic							
Band							
Foreign language							
High School							
Honors	47	\$1,250	\$58,500				
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	1400	\$750	\$1,050,326	1,313	200	\$750	\$1,135,000
Total Other Scholarships							
Board of Supervisors	2	\$2,447	\$4,894	2	2	\$2,500	\$10,000
Books	10	\$500	\$5,000	2	8	\$500	\$5,000
Total Scholarships	1459	\$767	\$1,118,720	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)	0		\$0	1		\$2,500	\$2,500
Children of Deceased/Disabled Firefighters (17:1682.1)	0		\$0	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)	1	\$956	\$956	2		\$2,500	\$5,000
Louisiana National Guard (29:36.1)	144	\$1,917	\$276,090	113		\$2,447	\$275,000
Hardship Waivers (17:3351)	0		\$0	32		\$250	\$8,000
Others - Children of Deceased Veterans	133	\$2,971	\$395,153	99		\$4,000	\$395,000
Other Tuition & Fee Exemptions							
Faculty/Staff	0		\$0	4		\$250	\$1,000
Faculty Dependents							
Others - CLTCC	0		\$0	1		\$3,000	\$3,000
LA Classroom Teacher Fee Exemption	1		\$1,223				
Raising Cane's Employee Exempt	1		\$325				
Dual Enrollment	316	\$99	\$31,307	100		\$400	\$40,000
Non-Resident Tuition and Fee Exemptions							
Academic							
Graduate Assistantships/Fellowships							
Other (List - Use continuation sheet if necessary.)							
Total Fee Exemptions	596	1183	\$705,054	353	0	\$2,074	732,000
Total Scholarships and Fee Exemptions	2055	\$887	\$1,823,774	1,670	210	\$1,001	\$1,882,000

Board of Regents

Form BOR-6

Institution:

LSU of Alexandria

Schedule of Professional Services

DESCRIPTION	Actual 2022-23	Budgeted 2022-23	Budgeted 2023-24
Accounting & Auditing	\$0	\$0	\$0
Mangement Consulting	\$4,165,880	\$4,520,000	\$4,535,000
Engineering & Architectural	\$4,709	\$0	\$0
Legal	\$635,145	\$140,000	\$160,000
Medical & Dental	\$0	\$0	\$0
Veterinary	\$0	\$0	\$0
Professional Travel	\$15,289	\$0	\$0
Information Technology	\$0	\$472,000	\$750,000
Other Professional Services	\$366,359	\$105,500	\$209,500
Total Professional Services	\$5,187,382	\$5,237,500	\$5,654,500

Revenue		Fiscal Year 2022-2023 Actual						
		Football	Men's Basketball	Other Men's Sports	All Women's Athletics	Other Activities	All Concessions Program Sales	Total
	Ticket Sales	\$0	\$0	\$0	\$0		\$24,723	\$24,723
R	Media						\$0	\$0
E	Post Season Play (Tourn./Bowl)	\$0	\$0	\$0	\$0		\$0	\$0
V	Game Guarantees	\$0	\$3,500	\$0	\$5,400		\$7,000	\$15,900
E	Foundations/Clubs (Other Private Gifts)						\$0	\$0
N	Student Athletic Fees*						\$1,214,204	\$1,214,204
U	Parking Fees	\$0	\$0	\$0	\$0		\$0	\$0
E	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		\$3,087	\$3,087
	Other Income	\$0	\$703	\$200	\$880	\$0	\$5,040	\$6,823
	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	\$4,203	\$200	\$6,280	\$0	\$1,284,054	\$1,294,737

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

Expenditures									
Fiscal Year 2022-2023 Actual									
Expense Category:	All Athletic Admin/General	Football	Men's Basketball	Men's Baseball	Other Men's Sports	All Women's Athletics	Other Activities	All Concessions Program Sales	Total
Salaries/Wages/Student Help	\$313,958	\$0	\$110,140	\$17,971	\$26,317	\$125,109	\$0	\$0	\$593,495
Fringe Benefits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Extra Help (Temporary)	\$42,503	\$0	\$10,318	\$0	\$5,910	\$12,000	\$0	\$0	\$70,731
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	\$7,706	\$0	\$20,445	\$31,856	\$27,507	\$82,557	\$0	\$0	\$170,071
Equipment	\$0	\$0	\$0	\$0	\$0	\$4,095	\$0	\$0	\$4,095
Operating Services	\$169,746	\$0	\$868	\$2,906	\$497	\$5,277	\$0	\$0	\$179,295
Charge Backs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$50,000	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	\$50,000
Other Expenses	\$93,166	\$0	\$22,027	\$33,310	\$18,988	\$94,822	\$0	\$0	\$262,313
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	\$677,080	\$0	\$163,798	\$86,043	\$79,219	\$323,861	\$0	\$0	\$1,330,001

Revenue		Fiscal Year 2022-2023 Budgeted						
		Football	Men's Basketball	Other Men's Sports	All Women's Athletics	Other Activities	All Concessions Program Sales	Total
	Ticket Sales	\$0	\$0	\$0	\$0		\$0	\$0
	Media						\$0	\$0
R	Post Season Play (Tourn./Bowl)	\$0	\$0	\$0	\$0		\$0	\$0
E	Game Guarantees	\$0	\$0	\$0	\$0		\$0	\$0
V	Foundations/Clubs (Other Private Gifts)						\$0	\$0
E	Student Athletic Fees*						\$1,065,000	\$1,065,000
N	Parking Fees	\$0	\$0	\$0	\$0		\$0	\$0
U	Conference Distributions	\$0	\$0	\$0	\$0		\$0	\$0
E	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 Auxiliary Profits	\$0	\$0	\$0	\$0		\$0	\$0
OTHER	Transfers from Unrestricted E&G*	\$0	\$0	\$0	\$0		\$0	\$0
FINANCIAL	Transfers from Other Funds	\$0	\$0	\$0	\$0		\$0	\$0
SOURCES	Gender Equity	\$0	\$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.

Expenditures									
Fiscal Year 2022-2023 Budgeted									
Expense Category:	All Athletic Admin/General	Football	Men's Basketball	Men's Baseball	Other Men's Sports	All Women's Athletics	Other Activities	All Concessions Program Sales	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	\$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	\$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

Revenue		Fiscal Year 2023-2024 Budgeted						
		Football	Men's Basketball	Other Men's Sports	All Women's Athletics	Other Activities	All Concessions Program Sales	Total
	Revenue Category:							
	Ticket Sales	\$0	\$0	\$0	\$0		\$0	\$0
	Media						\$0	\$0
R	Post Season Play (Tourn./Bowl)	\$0	\$0	\$0	\$0		\$0	\$0
E	Game Guarantees	\$0	\$0	\$0	\$0		\$0	\$0
V	Foundations/Clubs (Other Private Gifts)						\$0	\$0
E	Student Athletic Fees*						\$1,265,000	\$1,265,000
N	Parking Fees	\$0	\$0	\$0	\$0		\$0	\$0
U	Conference Distributions	\$0	\$0	\$0	\$0		\$0	\$0
E	Corporate Sponsorships	\$0	\$0	\$0	\$0		\$0	\$0
	Interest on Investments	\$0	\$0	\$0	\$0		\$0	\$0
	Other Income	\$0	\$0	\$0	\$0	\$0	\$82,000	\$82,000
	CWSP-Federally Funded Portion	\$0	\$0	\$0	\$0		\$0	\$0
OTHER	Other Auxiliary Profits	\$0	\$0	\$0	\$0		\$0	\$0
FINANCIAL	Transfers from Unrestricted E&G*	\$0	\$0	\$0	\$0		\$0	\$0
SOURCES	Transfers from Other Funds	\$0	\$0	\$0	\$0		\$0	\$0
	Gender Equity	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Total Revenue for Athletics	\$0	\$0	\$0	\$0	\$0	\$1,347,000	\$1,347,000

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

Expenditures	Fiscal Year 2023-2024 Budgeted								
	All Athletic Admin/General	Football	Men's Basketball	Men's Baseball	Other Men's Sports	All Women's Athletics	Other Activities	All Concessions Program Sales	Total
Salaries/Wages/Student Help	\$275,940	\$0	\$92,000	\$72,728	\$40,000	\$235,664	\$0	\$0	\$716,332
Fringe Benefits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Extra Help (Temporary)	\$6,000	\$0	\$0	\$0	\$5,000	\$5,000	\$0	\$0	\$16,000
CWSP	\$0	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	\$0	\$0
Game Guarantees	////////////////////	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Athletic Scholarships	////////////////////	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Med. Insurance/Injury Claims	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$72,000	\$0	\$29,000	\$34,650	\$34,700	\$116,708	\$0	\$0	\$287,058
Equipment	\$8,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$8,000
Operating Services	\$120,369	\$0	\$1,575	\$0	\$3,200	\$2,000	\$0	\$0	\$127,144
Charge Backs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$50,000	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	\$0	\$50,000
Other Expenses (Detail)	\$18,000	\$0	\$21,686	\$27,500	\$15,905	\$59,375	\$0	\$0	\$142,466
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	\$550,309	\$0	\$144,261	\$134,878	\$98,805	\$418,747	\$0	\$0	\$1,347,000

Board of Regents
Form BOR-4A

Institution: LSU of Alexandria

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2022-23	BUDGETED 2022-23	BUDGETED 2023-24	2023-24+/- 2022-23
College of <u>Business</u>				
Department Name <u>Accounting and Finance</u>				
Function of <u>Instruction</u>				
Salaries	422,364	485,073	550,314	65,241
Other Compensation				0
Related Benefits				0
Total Personal Services	422,364	485,073	550,314	65,241
Travel				0
Operating Services	710	1,500	1,500	0
Supplies	13,319	1,500	1,500	0
Total Operating Expenditures	14,029	3,000	3,000	0
Professional Services	4,880			0
Other Charges				0
Debt Services				
Interagency Transfers				
Total Other Charges	4,880	0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitons and Major Repairs	0	0	0	0
Department Total	441,272	488,073	553,314	65,241
Department Name <u>Summer Session Accounting and Finance</u>				
Function of <u>Instruction</u>				
Salaries	28,425	30,975	37,825	6,850
Other Compensation				0
Related Benefits				0
Total Personal Services	28,425	30,975	37,825	6,850
Travel				0
Operating Services				0
Supplies				0
Total Operating Expenditures	0	0	0	0
Professional Services	3,253			0
Other Charges				0
Debt Services				
Interagency Transfers				
Total Other Charges	3,253	0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitons and Major Repairs	0	0	0	0
Department Total	31,678	30,975	37,825	6,850

Board of Regents
Form BOR-4A

Institution: LSU of Alexandria

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2022-23	BUDGETED 2022-23	BUDGETED 2023-24	2023-24+/- 2022-23
Department Name <u>Management and Marketing</u>				
Function of Instruction				
Salaries	211,490	252,383	328,020	75,637
Other Compensation				0
Related Benefits				0
Total Personal Services	211,490	252,383	328,020	75,637
Travel				0
Operating Services		1,500	1,500	0
Supplies	14,535	1,500	1,500	0
Total Operating Expenditures	14,535	3,000	3,000	0
Professional Services	2,105			0
Other Charges				0
Debt Services				
Interagency Transfers				
Total Other Charges	2,105	0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitons and Major Repairs	0	0	0	0
Department Total	228,130	255,383	331,020	75,637
Department Name <u>Summer Session Management and Marketing</u>				
Function of Instruction				
Salaries	45,075	42,525	43,350	825
Other Compensation				0
Related Benefits				0
Total Personal Services	45,075	42,525	43,350	825
Travel				0
Operating Services				0
Supplies				0
Total Operating Expenditures	0	0	0	0
Professional Services	4,941			0
Other Charges				0
Debt Services				
Interagency Transfers				
Total Other Charges	4,941	0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitons and Major Repairs	0	0	0	0
Department Total	50,016	42,525	43,350	825

Board of Regents
Form BOR-4A

Institution: LSU of Alexandria

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2022-23	BUDGETED 2022-23	BUDGETED 2023-24	2023-24+/- 2022-23
College of Business Total				
Salaries	707,354	810,956	959,509	148,553
Other Compensation	0	0	0	0
Related Benefits	0	0	0	0
Total Personal Services	707,354	810,956	959,509	148,553
Travel	0	0	0	0
Operating Services	710	3,000	3,000	0
Supplies	27,854	3,000	3,000	0
Total Operating Expenditures	28,564	6,000	6,000	0
Professional Services	15,179	0	0	0
Other Charges	0	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	15,179	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitons and Major Repairs	0	0	0	0
College Total	751,096	816,956	965,509	148,553
Grand Total				
Salaries	707,354	810,956	959,509	148,553
Other Compensation	0	0	0	0
Related Benefits	0	0	0	0
Total Personal Services	707,354	810,956	959,509	148,553
Travel	0	0	0	0
Operating Services	710	3,000	3,000	0
Supplies	27,854	3,000	3,000	0
Total Operating Expenditures	28,564	6,000	6,000	0
Professional Services	15,179	0	0	0
Other Charges	0	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	15,179	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitons and Major Repairs	0	0	0	0
Grand Total	751,096	816,956	965,509	148,553

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Detail of Departmental Costs by Function

Function/Department	ACTUAL 2022-23	BUDGETED 2022-23	BUDGETED 2023-24	2023-24+/- 2022-23
College of <u>Health and Human Services</u>				
Department Name <u>Allied Health</u>				
Function of <u>Instruction</u>				
Salaries	410,950	468,912	535,962	67,050
Other Compensation	2,880			0
Related Benefits				0
Total Personal Services	413,830	468,912	535,962	67,050
Travel	301			0
Operating Services	9,478	5,000	5,000	0
Supplies	1,007	3,000	3,000	0
Total Operating Expenditures	10,786	8,000	8,000	0
Professional Services		12,000	12,000	0
Other Charges	1,952			0
Debt Services				
Interagency Transfers				
Total Other Charges	1,952	12,000	12,000	0
General Acquisitions	11,815			0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	11,815	0	0	0
Department Total	438,383	488,912	555,962	67,050
Department Name <u>Summer Session Allied Health</u>				
Function of <u>Instruction</u>				
Salaries	51,590	51,590	53,450	1,860
Other Compensation				0
Related Benefits				0
Total Personal Services	51,590	51,590	53,450	1,860
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	51,590	51,590	53,450	1,860

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Detail of Departmental Costs by Function

Function/Department	ACTUAL 2022-23	BUDGETED 2022-23	BUDGETED 2023-24	2023-24+/- 2022-23
Department Name <u>Education</u>				
Function of <u>Instruction</u>				
Salaries	741,303	783,347	798,149	14,802
Other Compensation		5,500		(5,500)
Related Benefits				0
Total Personal Services	741,303	788,847	798,149	9,302
Travel	7,413	12,000	12,000	0
Operating Services	6,363	1,500	7,500	6,000
Supplies	5,453	4,500	4,500	0
Total Operating Expenditures	19,229	18,000	24,000	6,000
Professional Services	3,791	10,000	10,000	0
Other Charges	4,787			0
Debt Services				
Interagency Transfers				
Total Other Charges	8,578	10,000	10,000	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitons and Major Repairs	0	0	0	0
Department Total	769,110	816,847	832,149	15,302
Department Name <u>Summer Session Education</u>				
Function of <u>Instruction</u>				
Salaries	41,050	47,300	42,275	(5,025)
Other Compensation				0
Related Benefits				0
Total Personal Services	41,050	47,300	42,275	(5,025)
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 Acquisitons and Major Repairs	0	0	0	0
Department Total	41,050	47,300	42,275	(5,025)

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Detail of Departmental Costs by Function

Function/Department	ACTUAL 2022-23	BUDGETED 2022-23	BUDGETED 2023-24	2023-24+/- 2022-23
Department Name <u>School of Nursing</u>				
Function of <u>Instruction</u>				
Salaries	1,042,856	1,228,793	1,243,367	14,574
Other Compensation				0
Related Benefits				0
Total Personal Services	1,042,856	1,228,793	1,243,367	14,574
Travel	1,243			0
Operating Services	5,067	7,000	7,000	0
Supplies	5,006	2,000	4,000	2,000
Total Operating Expenditures	11,315	9,000	11,000	2,000
Professional Services	4,941			0
Other Charges	241			0
Debt Services				
Interagency Transfers				
Total Other Charges	5,182	0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitons and Major Repairs	0	0	0	0
Department Total	1,059,353	1,237,793	1,254,367	16,574
Department Name <u>Summer Session School of Nursing</u>				
Function of <u>Instruction</u>				
Salaries	21,650	24,050	21,375	(2,675)
Other Compensation				0
Related Benefits				0
Total Personal Services	21,650	24,050	21,375	(2,675)
Travel				0
Operating Services				0
Supplies				0
Total Operating Expenditures	0	0	0	0
Professional Services	2,288			0
Other Charges				0
Debt Services				
Interagency Transfers				
Total Other Charges	2,288	0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitons and Major Repairs	0	0	0	0
Department Total	23,938	24,050	21,375	(2,675)

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Detail of Departmental Costs by Function

Function/Department	ACTUAL 2022-23	BUDGETED 2022-23	BUDGETED 2023-24	2023-24+/- 2022-23
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	9,844	15,000	20,000	5,000
Supplies				0
Total Operating Expenditures	9,844	15,000	20,000	5,000
Professional Services				0
Other Charges				0
Debt Services				
Interagency Transfers				
Total Other Charges	0	0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitons and Major Repairs	0	0	0	0
Department Total	9,844	15,000	20,000	5,000
College of <u>Health and Human Services</u> Total				
Salaries	2,309,398	2,603,992	2,694,578	90,586
Other Compensation	2,880	5,500	0	(5,500)
Related Benefits	0	0	0	0
Total Personal Services	2,312,278	2,609,492	2,694,578	85,086
Travel	8,956	12,000	12,000	0
Operating Services	30,752	28,500	39,500	11,000
Supplies	11,465	9,500	11,500	2,000
Total Operating Expenditures	51,174	50,000	63,000	13,000
Professional Services	11,020	22,000	22,000	0
Other Charges	6,979	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	17,999	22,000	22,000	0
General Acquisitions	11,815	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitons and Major Repairs	11,815	0	0	0
College Total	2,393,266	2,681,492	2,779,578	98,086

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Detail of Departmental Costs by Function

Function/Department	ACTUAL 2022-23	BUDGETED 2022-23	BUDGETED 2023-24	2023-24+/- 2022-23
Grand Total				
Salaries	3,016,752	3,414,948	3,654,087	239,139
Other Compensation	2,880	5,500	0	(5,500)
Related Benefits	0	0	0	0
Total Personal Services	3,019,632	3,420,448	3,654,087	233,639
Travel	8,956	12,000	12,000	0
Operating Services	31,462	31,500	42,500	11,000
Supplies	39,319	12,500	14,500	2,000
Total Operating Expenditures	79,738	56,000	69,000	13,000
Professional Services	26,199	22,000	22,000	0
Other Charges	6,979	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	33,178	22,000	22,000	0
General Acquisitions	11,815	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitons and Major Repairs	11,815	0	0	0
Grand Total	3,144,363	3,498,448	3,745,087	246,639

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Detail of Departmental Costs by Function

Function/Department	ACTUAL 2022-23	BUDGETED 2022-23	BUDGETED 2023-24	2023-24+/- 2022-23
College of <u>Liberal Arts</u>				
Department Name <u>Communication and Arts</u>				
Function of <u>Instruction</u>				
Salaries	483,910	529,641	545,063	15,422
Other Compensation				0
Related Benefits				0
Total Personal Services	483,910	529,641	545,063	15,422
Travel				0
Operating Services	899	1,500	1,500	0
Supplies	662	1,500	1,500	0
Total Operating Expenditures	1,561	3,000	3,000	0
Professional Services	7,274	4,000	4,000	0
Other Charges	1,811			0
Debt Services				
Interagency Transfers				
Total Other Charges	9,085	4,000	4,000	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	494,557	536,641	552,063	15,422
Department Name <u>Summer Session Communication and Arts</u>				
Function of <u>Instruction</u>				
Salaries	25,125	23,175	27,150	3,975
Other Compensation				0
Related Benefits				0
Total Personal Services	25,125	23,175	27,150	3,975
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	25,125	23,175	27,150	3,975

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Detail of Departmental Costs by Function

Function/Department	ACTUAL 2022-23	BUDGETED 2022-23	BUDGETED 2023-24	2023-24+/- 2022-23
Department Name <u>English and Humanities</u>				
Function of Instruction				
Salaries	544,968	630,698	596,533	(34,165)
Other Compensation		12,000	12,000	0
Related Benefits				0
Total Personal Services	544,968	642,698	608,533	(34,165)
Travel	6			0
Operating Services	20	1,500	1,500	0
Supplies	2,412	3,000	3,000	0
Total Operating Expenditures	2,439	4,500	4,500	0
Professional Services	4,651	2,500	2,500	0
Other Charges	310			0
Debt Services				
Interagency Transfers				
Total Other Charges	4,961	2,500	2,500	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitons and Major Repairs	0	0	0	0
Department Total	552,368	649,698	615,533	(34,165)
Department Name <u>Summer Session English and Humanities</u>				
Function of Instruction				
Salaries	33,375	35,325	28,650	(6,675)
Other Compensation				0
Related Benefits				0
Total Personal Services	33,375	35,325	28,650	(6,675)
Travel				0
Operating Services				0
Supplies				0
Total Operating Expenditures	0	0	0	0
Professional Services	2,471			0
Other Charges				0
Debt Services				
Interagency Transfers				
Total Other Charges	2,471	0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitons and Major Repairs	0	0	0	0
Department Total	35,846	35,325	28,650	(6,675)

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Detail of Departmental Costs by Function

Function/Department	ACTUAL 2022-23	BUDGETED 2022-23	BUDGETED 2023-24	2023-24+/- 2022-23
College of Liberal Arts Total				
Salaries	1,087,378	1,218,839	1,197,396	(21,443)
Other Compensation	0	12,000	12,000	0
Related Benefits	0	0	0	0
Total Personal Services	1,087,378	1,230,839	1,209,396	(21,443)
Travel	6	0	0	0
Operating Services	919	3,000	3,000	0
Supplies	3,074	4,500	4,500	0
Total Operating Expenditures	4,000	7,500	7,500	0
Professional Services	14,396	6,500	6,500	0
Other Charges	2,121	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	16,517	6,500	6,500	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitons and Major Repairs	0	0	0	0
College Total	1,107,896	1,244,839	1,223,396	(21,443)
Grand Total				
Salaries	4,104,131	4,633,787	4,851,483	217,696
Other Compensation	2,880	17,500	12,000	(5,500)
Related Benefits	0	0	0	0
Total Personal Services	4,107,011	4,651,287	4,863,483	212,196
Travel	8,963	12,000	12,000	0
Operating Services	32,381	34,500	45,500	11,000
Supplies	42,393	17,000	19,000	2,000
Total Operating Expenditures	83,738	63,500	76,500	13,000
Professional Services	40,595	28,500	28,500	0
Other Charges	9,100	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	49,695	28,500	28,500	0
General Acquisitions	11,815	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitons and Major Repairs	11,815	0	0	0
Grand Total	4,252,258	4,743,287	4,968,483	225,196

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Detail of Departmental Costs by Function

Function/Department	ACTUAL 2022-23	BUDGETED 2022-23	BUDGETED 2023-24	2023-24+/- 2022-23
College of <u>Natural Sciences and Mathematics</u>				
Department Name <u>Biological Sciences</u>				
Function of <u>Instruction</u>				
Salaries	627,602	652,508	676,730	24,222
Other Compensation	19,197	26,000	26,000	0
Related Benefits				0
Total Personal Services	646,799	678,508	702,730	24,222
Travel	835			0
Operating Services	2,502	5,000	5,000	0
Supplies	2,455	3,000	3,000	0
Total Operating Expenditures	5,792	8,000	8,000	0
Professional Services	2,105			0
Other Charges				0
Debt Services				
Interagency Transfers				
Total Other Charges	2,105	0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	654,695	686,508	710,730	24,222
Department Name <u>Summer Session Biological Sciences</u>				
Function of <u>Instruction</u>				
Salaries	38,228	41,300	43,358	2,058
Other Compensation				0
Related Benefits				0
Total Personal Services	38,228	41,300	43,358	2,058
Travel				0
Operating Services				0
Supplies				0
Total Operating Expenditures	0	0	0	0
Professional Services	3,294			0
Other Charges				0
Debt Services				
Interagency Transfers				
Total Other Charges	3,294	0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	41,522	41,300	43,358	2,058

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Detail of Departmental Costs by Function

Function/Department	ACTUAL 2022-23	BUDGETED 2022-23	BUDGETED 2023-24	2023-24+/- 2022-23
Department Name <u>Chemistry and Physics</u>				
Function of Instruction				
Salaries	296,641	328,859	336,158	7,299
Other Compensation	4,411			0
Related Benefits				0
Total Personal Services	301,052	328,859	336,158	7,299
Travel				0
Operating Services		2,000	2,000	0
Supplies	240	5,000	5,000	0
Total Operating Expenditures	240	7,000	7,000	0
Professional Services	4,941			0
Other Charges				0
Debt Services				
Interagency Transfers				
Total Other Charges	4,941	0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitons and Major Repairs	0	0	0	0
Department Total	306,232	335,859	343,158	7,299
Department Name <u>Summer Session Chemistry and Physics</u>				
Function of Instruction				
Salaries	17,797	17,800	20,050	2,250
Other Compensation				0
Related Benefits				0
Total Personal Services	17,797	17,800	20,050	2,250
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 Acquisitons and Major Repairs	0	0	0	0
Department Total	17,797	17,800	20,050	2,250

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Detail of Departmental Costs by Function

Function/Department	ACTUAL 2022-23	BUDGETED 2022-23	BUDGETED 2023-24	2023-24+/- 2022-23
Department Name <u>Mathematics and Computer Science</u>				
Function of <u>Instruction</u>				
Salaries	655,456	852,711	942,896	90,185
Other Compensation	9,978			0
Related Benefits				0
Total Personal Services	665,434	852,711	942,896	90,185
Travel				0
Operating Services		2,000	2,000	0
Supplies	502	5,000	5,000	0
Total Operating Expenditures	502	7,000	7,000	0
Professional Services	7,320			0
Other Charges				0
Debt Services				
Interagency Transfers				
Total Other Charges	7,320	0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitons and Major Repairs	0	0	0	0
Department Total	673,256	859,711	949,896	90,185
Department Name <u>Summer Session Mathematics and Computer Science</u>				
Function of <u>Instruction</u>				
Salaries	37,000	37,000	53,350	16,350
Other Compensation				0
Related Benefits				0
Total Personal Services	37,000	37,000	53,350	16,350
Travel				0
Operating Services				0
Supplies				0
Total Operating Expenditures	0	0	0	0
Professional Services	3,660			0
Other Charges				0
Debt Services				
Interagency Transfers				
Total Other Charges	3,660	0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitons and Major Repairs	0	0	0	0
Department Total	40,660	37,000	53,350	16,350
Department Name <u>Professional Aviation Program</u>				
Function of <u>Instruction</u>				

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Detail of Departmental Costs by Function

Function/Department	ACTUAL 2022-23	BUDGETED 2022-23	BUDGETED 2023-24	2023-24+/- 2022-23
Salaries		37,000	53,350	16,350
Other Compensation				0
Related Benefits				0
Total Personal Services	0	37,000	53,350	16,350
Travel				0
Operating Services	813			0
Supplies	600			0
Total Operating Expenditures	1,413	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 Acquisitons and Major Repairs	0	0	0	0
Department Total	1,413	37,000	53,350	16,350

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Detail of Departmental Costs by Function

Function/Department	ACTUAL 2022-23	BUDGETED 2022-23	BUDGETED 2023-24	2023-24+/- 2022-23
College of <u>Natural Sciences and Mathematics</u> Total				
Salaries	1,672,724	1,930,178	2,072,542	142,364
Other Compensation	33,586	26,000	26,000	0
Related Benefits	0	0	0	0
Total Personal Services	1,706,309	1,956,178	2,098,542	142,364
Travel	835	0	0	0
Operating Services	3,315	9,000	9,000	0
Supplies	3,796	13,000	13,000	0
Total Operating Expenditures	7,946	22,000	22,000	0
Professional Services	21,320	0	0	0
Other Charges	0	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	21,320	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitons and Major Repairs	0	0	0	0
College Total	1,735,575	1,978,178	2,120,542	142,364
Grand Total				
Salaries	5,776,854	6,563,965	6,924,025	360,060
Other Compensation	36,466	43,500	38,000	(5,500)
Related Benefits	0	0	0	0
Total Personal Services	5,813,320	6,607,465	6,962,025	354,560
Travel	9,798	12,000	12,000	0
Operating Services	35,696	43,500	54,500	11,000
Supplies	46,190	30,000	32,000	2,000
Total Operating Expenditures	91,684	85,500	98,500	13,000
Professional Services	61,914	28,500	28,500	0
Other Charges	9,100	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	71,015	28,500	28,500	0
General Acquisitions	11,815	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitons and Major Repairs	11,815	0	0	0
Grand Total	5,987,834	6,721,465	7,089,025	367,560

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Institution: LSU of Alexandria

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2022-23	BUDGETED 2022-23	BUDGETED 2023-24	2023-24+/- 2022-23
College of <u>Social Sciences</u>				
Department Name <u>Criminal Justice</u>				
Function of <u>Instruction</u>				
Salaries	253,167	277,480	268,254	(9,226)
Other Compensation				0
Related Benefits				0
Total Personal Services	253,167	277,480	268,254	(9,226)
Travel				0
Operating Services	1	2,000	2,000	0
Supplies	1,581	2,000	2,000	0
Total Operating Expenditures	1,582	4,000	4,000	0
Professional Services	3,050			0
Other Charges				0
Debt Services				
Interagency Transfers				
Total Other Charges	3,050	0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	257,799	281,480	272,254	(9,226)
Department Name <u>Summer Session Criminal Justice</u>				
Function of <u>Instruction</u>				
Salaries	23,250	23,100	19,125	(3,975)
Other Compensation				0
Related Benefits				0
Total Personal Services	23,250	23,100	19,125	(3,975)
Travel				0
Operating Services				0
Supplies				0
Total Operating Expenditures	0	0	0	0
Professional Services	1,525			0
Other Charges				0
Debt Services				
Interagency Transfers				
Total Other Charges	1,525	0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	24,775	23,100	19,125	(3,975)

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Detail of Departmental Costs by Function

Function/Department	ACTUAL 2022-23	BUDGETED 2022-23	BUDGETED 2023-24	2023-24+/- 2022-23
Department Name <u>History and Political Science</u>				
Function of <u>Instruction</u>				
Salaries	234,444	293,706	277,791	(15,915)
Other Compensation				0
Related Benefits				0
Total Personal Services	234,444	293,706	277,791	(15,915)
Travel				0
Operating Services	40	2,000	2,000	0
Supplies	1,306	2,000	2,000	0
Total Operating Expenditures	1,346	4,000	4,000	0
Professional Services	8,144			0
Other Charges				0
Debt Services				
Interagency Transfers				
Total Other Charges	8,144	0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitons and Major Repairs	0	0	0	0
Department Total	243,934	297,706	281,791	(15,915)
Department Name <u>Summer Session History and Political Science</u>				
Function of <u>Instruction</u>				
Salaries	38,325	41,025	27,675	(13,350)
Other Compensation				0
Related Benefits				0
Total Personal Services	38,325	41,025	27,675	(13,350)
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 Acquisitons and Major Repairs	0	0	0	0
Department Total	38,325	41,025	27,675	(13,350)

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Detail of Departmental Costs by Function

Function/Department	ACTUAL 2022-23	BUDGETED 2022-23	BUDGETED 2023-24	2023-24+/- 2022-23
Department Name <u>Psychology</u>				
Function of <u>Instruction</u>				
Salaries	417,546	444,095	421,761	(22,334)
Other Compensation				0
Related Benefits				0
Total Personal Services	417,546	444,095	421,761	(22,334)
Travel				0
Operating Services	1	2,000	2,500	500
Supplies	1,064	2,000	2,500	500
Total Operating Expenditures	1,065	4,000	5,000	1,000
Professional Services	1,002			0
Other Charges				0
Debt Services				
Interagency Transfers				
Total Other Charges	1,002	0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitons and Major Repairs	0	0	0	0
Department Total	419,613	448,095	426,761	(21,334)
Department Name <u>Summer Session Psychology</u>				
Function of <u>Instruction</u>				
Salaries	24,153	23,853	28,353	4,500
Other Compensation				0
Related Benefits				0
Total Personal Services	24,153	23,853	28,353	4,500
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
Major Repairs				0
Total Acquisitons and Major Repairs	0	0	0	0
Department Total	24,153	23,853	28,353	4,500

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Detail of Departmental Costs by Function

Function/Department	ACTUAL 2022-23	BUDGETED 2022-23	BUDGETED 2023-24	2023-24+/- 2022-23
College of Social Sciences Total				
Salaries	990,885	1,103,259	1,042,959	(60,300)
Other Compensation	0	0	0	0
Related Benefits	0	0	0	0
Total Personal Services	990,885	1,103,259	1,042,959	(60,300)
Travel	0	0	0	0
Operating Services	42	6,000	6,500	500
Supplies	3,952	6,000	6,500	500
Total Operating Expenditures	3,993	12,000	13,000	1,000
Professional Services	13,720	0	0	0
Other Charges	0	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	13,720	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitons and Major Repairs	0	0	0	0
College Total	1,008,599	1,115,259	1,055,959	(59,300)
Grand Total				
Salaries	6,767,740	7,667,224	7,966,984	299,760
Other Compensation	36,466	43,500	38,000	(5,500)
Related Benefits	0	0	0	0
Total Personal Services	6,804,206	7,710,724	8,004,984	294,260
Travel	9,798	12,000	12,000	0
Operating Services	35,738	49,500	61,000	11,500
Supplies	50,142	36,000	38,500	2,500
Total Operating Expenditures	95,677	97,500	111,500	14,000
Professional Services	75,634	28,500	28,500	0
Other Charges	9,100	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	84,735	28,500	28,500	0
General Acquisitions	11,815	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitons and Major Repairs	11,815	0	0	0
Grand Total	6,996,433	7,836,724	8,144,984	308,260

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Detail of Departmental Costs by Function

Function/Department	ACTUAL 2022-23	BUDGETED 2022-23	BUDGETED 2023-24	2023-24+/- 2022-23
Department Name <u>General Instruct Support</u>				
Function of <u>Instruction</u>				
Salaries	3,000			0
Other Compensation				0
Related Benefits				0
Total Personal Services	3,000	0	0	0
Travel				0
Operating Services	(101)		3,239,963	3,239,963
Supplies				0
Total Operating Expenditures	(101)	0	3,239,963	3,239,963
Professional Services	4,171	29,000	10,000	(19,000)
Other Charges				0
Debt Services				
Interagency Transfers				
Total Other Charges	4,171	29,000	10,000	(19,000)
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitons and Major Repairs	0	0	0	0
Department Total	7,070	29,000	3,249,963	3,220,963
Department Name <u>Educational Technology</u>				
Function of <u>Instruction</u>				
Salaries	273,308	205,293	363,665	158,372
Other Compensation	2,736			0
Related Benefits				0
Total Personal Services	276,044	205,293	363,665	158,372
Travel	1,682	1,500	1,500	0
Operating Services	4,777	6,000	6,000	0
Supplies	25,019	3,500	3,500	0
Total Operating Expenditures	31,478	11,000	11,000	0
Professional Services	207,657	436,000	750,000	314,000
Other Charges	538	3,250	3,250	0
Debt Services				
Interagency Transfers				
Total Other Charges	208,196	439,250	753,250	314,000
General Acquisitions	3,939			0
Library Acquisitions				0
Major Repairs				0
Total Acquisitons and Major Repairs	3,939	0	0	0
Department Total	519,657	655,543	1,127,915	472,372

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Detail of Departmental Costs by Function

Function/Department	ACTUAL 2022-23	BUDGETED 2022-23	BUDGETED 2023-24	2023-24+/- 2022-23
Department Name <u>National Student Exchange</u>				
Function of Instruction				
Salaries				0
Other Compensation				0
Related Benefits				0
Total Personal Services	0	0	0	0
Travel				0
Operating Services	309			0
Supplies				0
Total Operating Expenditures	309	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 Acquisitons and Major Repairs	0	0	0	0
Department Total	309	0	0	0
Department Name <u>Online Degree Program</u>				
Function of Instruction				
Salaries				0
Other Compensation				0
Related Benefits				0
Total Personal Services	0	0	0	0
Travel				0
Operating Services		595,000		(595,000)
Supplies		785,000		(785,000)
Total Operating Expenditures	0	1,380,000	0	(1,380,000)
Professional Services	4,083,951	4,220,000	4,235,000	15,000
Other Charges				0
Debt Services				
Interagency Transfers				
Total Other Charges	4,083,951	4,220,000	4,235,000	15,000
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitons and Major Repairs	0	0	0	0
Department Total	4,083,951	5,600,000	4,235,000	(1,365,000)

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Detail of Departmental Costs by Function

Function/Department	ACTUAL 2022-23	BUDGETED 2022-23	BUDGETED 2023-24	2023-24+/- 2022-23
Function of Instruction Total				
Salaries	276,308	205,293	363,665	158,372
Other Compensation	2,736	0	0	0
Related Benefits	3,430,513	0	0	0
Total Personal Services	279,044	205,293	363,665	158,372
Travel	1,682	1,500	1,500	0
Operating Services	4,986	601,000	3,245,963	2,644,963
Supplies	25,019	788,500	3,500	(785,000)
Total Operating Expenditures	31,686	1,391,000	3,250,963	1,859,963
Professional Services	4,295,779	4,685,000	4,995,000	310,000
Other Charges	538	3,250	3,250	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	4,296,317	4,688,250	4,998,250	310,000
General Acquisitions	3,939	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitons and Major Repairs	3,939	0	0	0
College Total	8,041,499	6,284,543	8,612,878	2,328,335
Grand Total				
Salaries	7,019,555	7,872,517	8,330,649	458,132
Other Compensation	39,202	43,500	38,000	(5,500)
Related Benefits	3,430,513	0	0	0
Total Personal Services	10,489,269	7,916,017	8,368,649	452,632
Travel	11,479	13,500	13,500	0
Operating Services	40,724	650,500	3,306,963	2,656,463
Supplies	75,161	824,500	42,000	(782,500)
Total Operating Expenditures	127,364	1,488,500	3,362,463	1,873,963
Professional Services	4,371,413	4,713,500	5,023,500	310,000
Other Charges	9,639	3,250	3,250	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	4,381,051	4,716,750	5,026,750	310,000
General Acquisitions	15,754	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitons and Major Repairs	15,754	0	0	0
Grand Total	15,013,439	14,121,267	16,757,862	2,636,595

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Institution:

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2022-23
Department Name <u>College of Business - Cost Sharing</u>	
Function of <u>Public Service</u>	
Salaries	41,156
Other Compensation	
Related Benefits	20,108
Total Personal Services	61,264
Travel	
Operating Services	
Supplies	
Total Operating Expenditures	0
Professional Services	
Other Charges	
Debt Services	
Interagency Transfers	
Total Other Charges	0
General Acquisitions	
Library Acquisitions	
Major Repairs	
Total Acquisitons and Major Repairs	0
Department Total	61,264
Department Name	
Function of <u>Public Service</u>	
Salaries	
Other Compensation	
Related Benefits	
Total Personal Services	0
Travel	
Operating Services	
Supplies	
Total Operating Expenditures	0
Professional Services	
Other Charges	
Debt Services	
Interagency Transfers	
Total Other Charges	0
General Acquisitions	

Library Acquisitions	
Major Repairs	
Total Acquisitons and Major Repairs	0
Department Total	0
Department Name	
Function of <u>Public Service</u>	
Salaries	
Other Compensation	
Related Benefits	
Total Personal Services	0
Travel	
Operating Services	
Supplies	
Total Operating Expenditures	0
Professional Services	
Other Charges	
Debt Services	
Interagency Transfers	
Total Other Charges	0
General Acquisitions	
Library Acquisitions	
Major Repairs	
Total Acquisitons and Major Repairs	0
Department Total	0
Department Name	
Function of <u>Public Service</u>	
Salaries	
Other Compensation	
Related Benefits	
Total Personal Services	0
Travel	
Operating Services	
Supplies	
Total Operating Expenditures	0
Professional Services	
Other Charges	
Debt Services	
Interagency Transfers	
Total Other Charges	0
General Acquisitions	
Library Acquisitions	
Major Repairs	
Total Acquisitons and Major Repairs	0
Department Total	0

Function of <u>Public Service</u>	
Salaries	41,156
Other Compensation	0
Related Benefits	20,108
Total Personal Services	61,264
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 Acquisitons and Major Repairs	0
College Total	61,264
Grand Total	
Salaries	7,060,711
Other Compensation	39,202
Related Benefits	3,450,621
Total Personal Services	10,550,533
Travel	11,479
Operating Services	40,724
Supplies	75,161
Total Operating Expenditures	127,364
Professional Services	4,371,413
Other Charges	9,639
Debt Services	0
Interagency Transfers	0
Total Other Charges	4,381,051
General Acquisitions	15,754
Library Acquisitions	0
Major Repairs	0
Total Acquisitons and Major Repairs	15,754
Grand Total	15,074,702

BUDGETED 2022-23	BUDGETED 2023-24	2023-24+/- 2022-23
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7,667,224	7,966,984	299,760
43,500	38,000	(5,500)
0	0	0
7,710,724	8,004,984	294,260
12,000	12,000	0
49,500	61,000	11,500
36,000	38,500	2,500
97,500	111,500	14,000
28,500	28,500	0
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28,500	28,500	0
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7,836,724	8,144,984	308,260

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Detail of Departmental Costs by Function

Function/Department	ACTUAL 2022-23	BUDGETED 2022-23	BUDGETED 2023-24	2023-24+/- 2022-23
Department Name <u>College of Business</u>				
Function of <u>Academic Support</u>				
Salaries	223,152	179,456	217,377	37,921
Other Compensation	6,536			0
Related Benefits				0
Total Personal Services	229,688	179,456	217,377	37,921
Travel	755	2,500	2,500	0
Operating Services	270	2,500	2,500	0
Supplies	15,436	2,500	2,500	0
Total Operating Expenditures	16,461	7,500	7,500	0
Professional Services	6,314			0
Other Charges	1,095			0
Debt Services				
Interagency Transfers				
Total Other Charges	7,409	0	0	0
General Acquisitions	2,923			0
Library Acquisitions				0
Major Repairs				0
Total Acquisitons and Major Repairs	2,923	0	0	0
Department Total	256,481	186,956	224,877	37,921
Department Name <u>College of Health and Human Services</u>				
Function of <u>Academic Support</u>				
Salaries	128,412	124,293	134,756	10,463
Other Compensation		5,000	5,000	0
Related Benefits				0
Total Personal Services	128,412	129,293	139,756	10,463
Travel		2,500	2,500	0
Operating Services		2,500	2,500	0
Supplies	954	2,500	2,500	0
Total Operating Expenditures	954	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 Acquisitons and Major Repairs	0	0	0	0
Department Total	129,366	136,793	147,256	10,463

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Detail of Departmental Costs by Function

Function/Department	ACTUAL 2022-23	BUDGETED 2022-23	BUDGETED 2023-24	2023-24+/- 2022-23
Department Name <u>College of Liberal Arts</u>				
Function of <u>Academic Support</u>				
Salaries	97,089	105,628	132,985	27,357
Other Compensation	16,266	9,000	9,000	0
Related Benefits				0
Total Personal Services	113,355	114,628	141,985	27,357
Travel	405	2,500	2,500	0
Operating Services	518	2,500	2,500	0
Supplies	5,760	2,500	2,500	0
Total Operating Expenditures	6,682	7,500	7,500	0
Professional Services	123			0
Other Charges	85			0
Debt Services				
Interagency Transfers				
Total Other Charges	207	0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitons and Major Repairs	0	0	0	0
Department Total	120,245	122,128	149,485	27,357
Department Name <u>College of Natural Sciences and Mathematics</u>				
Function of <u>Academic Support</u>				
Salaries	124,813	123,085	134,477	11,392
Other Compensation	3,571	10,000	38,188	28,188
Related Benefits				0
Total Personal Services	128,384	133,085	172,665	39,580
Travel		2,500	2,500	0
Operating Services	137	2,500	2,500	0
Supplies	1,579	2,500	2,500	0
Total Operating Expenditures	1,716	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 Acquisitons and Major Repairs	0	0	0	0
Department Total	130,100	140,585	180,165	39,580

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Detail of Departmental Costs by Function

Function/Department	ACTUAL 2022-23	BUDGETED 2022-23	BUDGETED 2023-24	2023-24+/- 2022-23
Department Name <u>College of Social Sciences</u>				
Function of <u>Academic Support</u>				
Salaries	124,298	120,015	131,300	11,285
Other Compensation	2,775	6,000	6,000	0
Related Benefits				0
Total Personal Services	127,073	126,015	137,300	11,285
Travel		2,500	2,500	0
Operating Services	396	2,500	2,500	0
Supplies	3,629	2,500	2,500	0
Total Operating Expenditures	4,026	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 Acquisitons and Major Repairs	0	0	0	0
Department Total	131,099	133,515	144,800	11,285
Department Name <u>General Academic Support</u>				
Function of <u>Academic Support</u>				
Salaries				0
Other Compensation	368			0
Related Benefits				0
Total Personal Services	368	0	0	0
Travel	6,835	23,000		(23,000)
Operating Services	4,872	25,000	1,619,982	1,594,982
Supplies	3,080	1,000		(1,000)
Total Operating Expenditures	14,787	49,000	1,619,982	1,570,982
Professional Services	8,655	43,000	43,000	0
Other Charges	37,670			0
Debt Services				
Interagency Transfers				
Total Other Charges	46,325	43,000	43,000	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitons and Major Repairs	0	0	0	0
Department Total	61,479	92,000	1,662,982	1,570,982

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Detail of Departmental Costs by Function

Function/Department	ACTUAL 2022-23	BUDGETED 2022-23	BUDGETED 2023-24	2023-24+/- 2022-23
Department Name <u>International Programs</u>				
Function of <u>Academic Support</u>				
Salaries	200			0
Other Compensation				0
Related Benefits				0
Total Personal Services	200	0	0	0
Travel	69			0
Operating Services	93			0
Supplies	928			0
Total Operating Expenditures	1,090	0	0	0
Professional Services				0
Other Charges	734			0
Debt Services				
Interagency Transfers				
Total Other Charges	734	0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitons and Major Repairs	0	0	0	0
Department Total	2,024	0	0	0
Department Name <u>Academic Affairs</u>				
Function of <u>Academic Support</u>				
Salaries	377,743	420,147	429,023	8,876
Other Compensation	1,196			0
Related Benefits				0
Total Personal Services	378,940	420,147	429,023	8,876
Travel	10,525	10,000	10,000	0
Operating Services	11,384	5,000	10,000	5,000
Supplies	11,810	2,000	7,500	5,500
Total Operating Expenditures	33,719	17,000	27,500	10,500
Professional Services	9,556			0
Other Charges	7,788		5,000	5,000
Debt Services				
Interagency Transfers				
Total Other Charges	17,344	0	5,000	5,000
General Acquisitions	1,608			0
Library Acquisitions				0
Major Repairs				0
Total Acquisitons and Major Repairs	1,608	0	0	0
Department Total	431,610	437,147	461,523	24,376

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Detail of Departmental Costs by Function

Function/Department	ACTUAL 2022-23	BUDGETED 2022-23	BUDGETED 2023-24	2023-24+/- 2022-23
Department Name <u>University Academy - Dual Enrollment</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				0
Debt Services				
Interagency Transfers				
Total Other Charges	0	0	0	0
General Acquisitions		10,000	10,000	0
Library Acquisitions				0
Major Repairs				0
Total Acquisitons and Major Repairs	0	10,000	10,000	0
Department Total	0	10,000	10,000	0
Department Name <u>Library</u>				
Function of <u>Academic Support</u>				
Salaries	256,603	227,072	319,527	92,455
Other Compensation	338			0
Related Benefits				0
Total Personal Services	256,941	227,072	319,527	92,455
Travel	284		500	500
Operating Services	94,999	100,000	100,000	0
Supplies	6,243	6,000	6,000	0
Total Operating Expenditures	101,526	106,000	106,500	500
Professional Services				0
Other Charges	175			0
Debt Services				
Interagency Transfers				
Total Other Charges	175	0	0	0
General Acquisitions	727			0
Library Acquisitions				0
Major Repairs				0
Total Acquisitons and Major Repairs	727	0	0	0
Department Total	359,369	333,072	426,027	92,955

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Detail of Departmental Costs by Function

Function/Department	ACTUAL 2022-23	BUDGETED 2022-23	BUDGETED 2023-24	2023-24+/- 2022-23
Department Name <u>Advising Center</u>				
Function of <u>Academic Support</u>				
Salaries	288,396	247,084	419,683	172,599
Other Compensation	4,595	9,000	9,000	0
Related Benefits				0
Total Personal Services	292,991	256,084	428,683	172,599
Travel	4,846	10,000	10,000	0
Operating Services	537	2,500	2,500	0
Supplies	9,463	2,000	2,000	0
Total Operating Expenditures	14,846	14,500	14,500	0
Professional Services				0
Other Charges	2,900			0
Debt Services				
Interagency Transfers				
Total Other Charges	2,900	0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitons and Major Repairs	0	0	0	0
Department Total	310,736	270,584	443,183	172,599
Department Name <u>First Year Experience</u>				
Function of <u>Academic Support</u>				
Salaries	78,513	99,903	94,852	(5,051)
Other Compensation				0
Related Benefits				0
Total Personal Services	78,513	99,903	94,852	(5,051)
Travel	136			0
Operating Services	164	500		(500)
Supplies	273	500		(500)
Total Operating Expenditures	574	1,000	0	(1,000)
Professional Services		3,000		(3,000)
Other Charges				0
Debt Services				
Interagency Transfers				
Total Other Charges	0	3,000	0	(3,000)
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitons and Major Repairs	0	0	0	0
Department Total	79,086	103,903	94,852	(9,051)

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Detail of Departmental Costs by Function

Function/Department	ACTUAL 2022-23	BUDGETED 2022-23	BUDGETED 2023-24	2023-24+/- 2022-23
Department Name <u>Honors Program Development</u>				
Function of <u>Academic Support</u>				
Salaries	9,500		6,000	6,000
Other Compensation				0
Related Benefits				0
Total Personal Services	9,500	0	6,000	6,000
Travel				0
Operating Services	245		10,000	10,000
Supplies	10,063			0
Total Operating Expenditures	10,308	0	10,000	10,000
Professional Services				0
Other Charges	738		125,000	125,000
Debt Services				
Interagency Transfers				
Total Other Charges	738	0	125,000	125,000
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitons and Major Repairs	0	0	0	0
Department Total	20,546	0	141,000	141,000
Department Name <u>Faculty Senate Professional Development</u>				
Function of <u>Academic Support</u>				
Salaries				0
Other Compensation				0
Related Benefits				0
Total Personal Services	0	0	0	0
Travel	16,253		15,000	15,000
Operating Services			20,000	20,000
Supplies	5,520			0
Total Operating Expenditures	21,773	0	35,000	35,000
Professional Services				0
Other Charges	965			0
Debt Services				
Interagency Transfers				
Total Other Charges	965	0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitons and Major Repairs	0	0	0	0
Department Total	22,738	0	35,000	35,000

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Detail of Departmental Costs by Function

Function/Department	ACTUAL 2022-23	BUDGETED 2022-23	BUDGETED 2023-24	2023-24+/- 2022-23
Department Name <u>CORE</u>				
Function of <u>Academic Support</u>				
Salaries			12,000	12,000
Other Compensation				0
Related Benefits				0
Total Personal Services	0	0	12,000	12,000
Travel			4,000	4,000
Operating Services			30,000	30,000
Supplies			4,000	4,000
Total Operating Expenditures	0	0	38,000	38,000
Professional Services				0
Other Charges				0
Debt Services				
Interagency Transfers				
Total Other Charges	0	0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitons and Major Repairs	0	0	0	0
Department Total	0	0	50,000	50,000
Function of Academic Support Total				
Salaries	1,708,720	1,646,683	2,031,980	385,297
Other Compensation	35,644	39,000	67,188	28,188
Related Benefits	814,235			0
Total Personal Services	2,558,598	1,685,683	2,099,168	413,485
Travel	40,107	55,500	52,000	(3,500)
Operating Services	113,615	145,500	1,804,982	1,659,482
Supplies	74,739	24,000	32,000	8,000
Total Operating Expenditures	228,461	225,000	1,888,982	1,663,982
Professional Services	24,647	46,000	43,000	(3,000)
Other Charges	52,149	0	130,000	130,000
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	76,796	46,000	173,000	127,000
General Acquisitions	5,258	10,000	10,000	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitons and Major Repairs	5,258	10,000	10,000	0
College Total	2,869,114	1,966,683	4,171,150	2,204,467

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Detail of Departmental Costs by Function

Function/Department	ACTUAL 2022-23	BUDGETED 2022-23	BUDGETED 2023-24	2023-24+/- 2022-23
Grand Total				
Salaries	8,769,430	9,519,200	10,362,629	843,429
Other Compensation	74,846	82,500	105,188	22,688
Related Benefits	4,264,855	0	0	0
Total Personal Services	13,109,131	9,601,700	10,467,817	866,117
Travel	51,587	69,000	65,500	(3,500)
Operating Services	154,338	796,000	5,111,945	4,315,945
Supplies	149,900	848,500	74,000	(774,500)
Total Operating Expenditures	355,825	1,713,500	5,251,445	3,537,945
Professional Services	4,396,060	4,759,500	5,066,500	307,000
Other Charges	61,788	3,250	133,250	130,000
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	4,457,848	4,762,750	5,199,750	437,000
General Acquisitions	21,013	10,000	10,000	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitons and Major Repairs	21,013	10,000	10,000	0
Grand Total	17,943,817	16,087,950	20,929,012	4,841,062

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Detail of Departmental Costs by Function

Function/Department	ACTUAL 2022-23	BUDGETED 2022-23	BUDGETED 2023-24	2023-24+/- 2022-23
Department Name Recruitment and Outreach				
Function of Student Services				
Salaries	470,851	472,620	503,181	30,561
Other Compensation	9,545	9,500	9,500	0
Related Benefits				0
Total Personal Services	480,396	482,120	512,681	30,561
Travel	42,092	50,000	50,000	0
Operating Services	70,261	70,000	65,000	(5,000)
Supplies	184,754	185,000	70,000	(115,000)
Total Operating Expenditures	297,106	305,000	185,000	(120,000)
Professional Services	2,000			0
Other Charges	14,669			0
Debt Services				
Interagency Transfers				
Total Other Charges	16,669	0	0	0
General Acquisitions	1,355			0
Library Acquisitions				0
Major Repairs				0
Total Acquisitons and Major Repairs	1,355	0	0	0
Department Total	795,527	787,120	697,681	(89,439)
Department Name Financial Aid				
Function of Student Services				
Salaries	233,284	225,095	289,667	64,572
Other Compensation	11,666	6,500	6,500	0
Related Benefits				0
Total Personal Services	244,950	231,595	296,167	64,572
Travel	5,738	1,000	3,000	2,000
Operating Services	1,508	1,000	1,000	0
Supplies	3,339	1,500	1,500	0
Total Operating Expenditures	10,584	3,500	5,500	2,000
Professional Services				0
Other Charges				0
Debt Services				
Interagency Transfers				
Total Other Charges	0	0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitons and Major Repairs	0	0	0	0
Department Total	255,534	235,095	301,667	66,572

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Detail of Departmental Costs by Function

Function/Department	ACTUAL 2022-23	BUDGETED 2022-23	BUDGETED 2023-24	2023-24+/- 2022-23
Department Name <u>Office of Records</u>				
Function of <u>Student Services</u>				
Salaries	389,809	394,560	424,336	29,776
Other Compensation	2,346	1,000	1,500	500
Related Benefits				0
Total Personal Services	392,155	395,560	425,836	30,276
Travel	6,267	3,000	3,000	0
Operating Services	2,864	28,000	28,000	0
Supplies	62,272	5,000	5,000	0
Total Operating Expenditures	71,403	36,000	36,000	0
Professional Services				0
Other Charges	2,728			0
Debt Services				
Interagency Transfers				
Total Other Charges	2,728	0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitons and Major Repairs	0	0	0	0
Department Total	466,286	431,560	461,836	30,276
Department Name <u>Student Services</u>				
Function of <u>Student Services</u>				
Salaries	273,147	286,944	347,489	60,545
Other Compensation	33,184		77,500	77,500
Related Benefits				0
Total Personal Services	306,331	286,944	424,989	138,045
Travel	252	1,000	1,000	0
Operating Services	386	5,000	7,500	2,500
Supplies	21,087			0
Total Operating Expenditures	21,725	6,000	8,500	2,500
Professional Services				0
Other Charges				0
Debt Services				
Interagency Transfers				
Total Other Charges	0	0	0	0
General Acquisitions	(1,000)			0
Library Acquisitions				0
Major Repairs				0
Total Acquisitons and Major Repairs	(1,000)	0	0	0
Department Total	327,056	292,944	433,489	140,545

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Detail of Departmental Costs by Function

Function/Department	ACTUAL 2022-23	BUDGETED 2022-23	BUDGETED 2023-24	2023-24+/- 2022-23
Department Name <u>Title IX, Disability Services, and Civil Rights</u>				
Function of <u>Student Services</u>				
Salaries	51,850	50,016	56,697	6,681
Other Compensation				0
Related Benefits				0
Total Personal Services	51,850	50,016	56,697	6,681
Travel	415	3,000	1,500	(1,500)
Operating Services		6,000	4,000	(2,000)
Supplies	885	4,000	2,000	(2,000)
Total Operating Expenditures	1,300	13,000	7,500	(5,500)
Professional Services	7,000			0
Other Charges				0
Debt Services				
Interagency Transfers				
Total Other Charges	7,000	0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitons and Major Repairs	0	0	0	0
Department Total	60,150	63,016	64,197	1,181
Department Name <u>Holistic Education & Career Development</u>				
Function of <u>Student Services</u>				
Salaries			95,790	95,790
Other Compensation				0
Related Benefits				0
Total Personal Services	0	0	95,790	95,790
Travel	704		3,000	3,000
Operating Services	436		10,000	10,000
Supplies	6,598		1,000	1,000
Total Operating Expenditures	7,737	0	14,000	14,000
Professional Services				0
Other Charges				0
Debt Services				
Interagency Transfers				
Total Other Charges	0	0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitons and Major Repairs	0	0	0	0
Department Total	7,737	0	109,790	109,790

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Detail of Departmental Costs by Function

Function/Department	ACTUAL 2022-23	BUDGETED 2022-23	BUDGETED 2023-24	2023-24+/- 2022-23
Function of Student Services Total				
Salaries	1,418,941	1,429,235	1,717,160	287,925
Other Compensation	56,741	17,000	95,000	78,000
Related Benefits	711,564	0	0	0
Total Personal Services	2,187,246	1,446,235	1,812,160	365,925
Travel	55,467	58,000	61,500	3,500
Operating Services	75,454	110,000	115,500	5,500
Supplies	278,934	195,500	79,500	(116,000)
Total Operating Expenditures	409,855	363,500	256,500	(107,000)
Professional Services	9,000	0	0	0
Other Charges	17,397	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	26,397	0	0	0
General Acquisitions	355	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitons and Major Repairs	355	0	0	0
College Total	2,623,853	1,809,735	2,068,660	258,925
Grand Total				
Salaries	10,188,371	10,948,435	12,079,789	1,131,354
Other Compensation	131,587	99,500	200,188	100,688
Related Benefits	4,976,419	0	0	0
Total Personal Services	15,296,376	11,047,935	12,279,977	1,232,042
Travel	107,054	127,000	127,000	0
Operating Services	229,793	906,000	5,227,445	4,321,445
Supplies	428,834	1,044,000	153,500	(890,500)
Total Operating Expenditures	765,681	2,077,000	5,507,945	3,430,945
Professional Services	4,405,060	4,759,500	5,066,500	307,000
Other Charges	79,185	3,250	133,250	130,000
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	4,484,245	4,762,750	5,199,750	437,000
General Acquisitions	21,368	10,000	10,000	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitons and Major Repairs	21,368	10,000	10,000	0
Grand Total	20,567,671	17,897,685	22,997,672	5,099,987

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Detail of Departmental Costs by Function

Function/Department	ACTUAL 2022-23	BUDGETED 2022-23	BUDGETED 2023-24	2023-24+/- 2022-23
Department Name <u>Diversity, Equity and Inclusion</u>				
Function of <u>Institutional Support</u>				
Salaries	76,950	75,000	82,160	7,160
Other Compensation				0
Related Benefits				0
Total Personal Services	76,950	75,000	82,160	7,160
Travel	310	3,000	3,000	0
Operating Services	752	10,000	10,000	0
Supplies	9,468	1,000	1,000	0
Total Operating Expenditures	10,530	14,000	14,000	0
Professional Services				0
Other Charges	3,144			0
Debt Services				
Interagency Transfers				
Total Other Charges	3,144	0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitons and Major Repairs	0	0	0	0
Department Total	90,624	89,000	96,160	7,160
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	41,318	29,000	60,000	31,000
Supplies	1,807	4,000	4,000	0
Total Operating Expenditures	43,125	33,000	64,000	31,000
Professional Services	9,630	2,000	2,000	0
Other Charges	3,055	5,000	5,000	0
Debt Services				
Interagency Transfers				
Total Other Charges	12,684	7,000	7,000	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitons and Major Repairs	0	0	0	0
Department Total	55,809	40,000	71,000	31,000

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Detail of Departmental Costs by Function

Function/Department	ACTUAL 2022-23	BUDGETED 2022-23	BUDGETED 2023-24	2023-24+/- 2022-23
Department Name <u>Chancellor</u>				
Function of <u>Institutional Support</u>				
Salaries	487,619	472,752	515,254	42,502
Other Compensation	6,799	10,000	5,000	(5,000)
Related Benefits				0
Total Personal Services	494,417	482,752	520,254	37,502
Travel	18,300	20,000	20,000	0
Operating Services	2,875	7,000	15,000	8,000
Supplies	15,972	4,000	4,000	0
Total Operating Expenditures	37,148	31,000	39,000	8,000
Professional Services	250			0
Other Charges	31,359	24,000	24,000	0
Debt Services				
Interagency Transfers				
Total Other Charges	31,609	24,000	24,000	0
General Acquisitions	10,535			0
Library Acquisitions				0
Major Repairs				0
Total Acquisitons and Major Repairs	10,535	0	0	0
Department Total	573,710	537,752	583,254	45,502
Department Name <u>Finance and Administrative Services</u>				
Function of <u>Institutional Support</u>				
Salaries	458,283	442,671	493,931	51,260
Other Compensation	14,349	26,000	10,000	(16,000)
Related Benefits				0
Total Personal Services	472,632	468,671	503,931	35,260
Travel	21,843	10,000	10,000	0
Operating Services	18,498	10,000	10,000	0
Supplies	28,476	8,000	8,000	0
Total Operating Expenditures	68,818	28,000	28,000	0
Professional Services	2,882			0
Other Charges	2,096	1,500	1,500	0
Debt Services				
Interagency Transfers				
Total Other Charges	4,978	1,500	1,500	0
General Acquisitions	12,699			0
Library Acquisitions				0
Major Repairs				0
Total Acquisitons and Major Repairs	12,699	0	0	0
Department Total	559,126	498,171	533,431	35,260

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Detail of Departmental Costs by Function

Function/Department	ACTUAL 2022-23	BUDGETED 2022-23	BUDGETED 2023-24	2023-24+/- 2022-23
Department Name <u>Human Resource Management</u>				
Function of <u>Institutional Support</u>				
Salaries	133,190	111,705	165,550	53,845
Other Compensation	1,163	2,000	2,000	0
Related Benefits				0
Total Personal Services	134,353	113,705	167,550	53,845
Travel	68	500	500	0
Operating Services	58	1,000	1,000	0
Supplies	975	1,000	1,000	0
Total Operating Expenditures	1,101	2,500	2,500	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 Acquisitons and Major Repairs	0	0	0	0
Department Total	135,454	116,205	170,050	53,845
Department Name <u>Procurement Services</u>				
Function of <u>Institutional Support</u>				
Salaries	52,555	51,824	55,499	3,675
Other Compensation				0
Related Benefits				0
Total Personal Services	52,555	51,824	55,499	3,675
Travel				0
Operating Services	1,060	4,000	3,000	(1,000)
Supplies	2,071	500	500	0
Total Operating Expenditures	3,131	4,500	3,500	(1,000)
Professional Services				0
Other Charges				0
Debt Services				
Interagency Transfers				
Total Other Charges	0	0	0	0
General Acquisitions	1,568			0
Library Acquisitions				0
Major Repairs				0
Total Acquisitons and Major Repairs	1,568	0	0	0
Department Total	57,254	56,324	58,999	2,675

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Detail of Departmental Costs by Function

Function/Department	ACTUAL 2022-23	BUDGETED 2022-23	BUDGETED 2023-24	2023-24+/- 2022-23
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				0
Supplies				0
Total Operating Expenditures	0	0	0	0
Professional Services				0
Other Charges	177,029	77,029	223,536	146,507
Debt Services				
Interagency Transfers				
Total Other Charges	177,029	77,029	223,536	146,507
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitons and Major Repairs	0	0	0	0
Department Total	177,029	77,029	223,536	146,507
Department Name <u>Fringe Benefits</u>				
Function of <u>Institutional Support</u>				
Salaries				0
Other Compensation				0
Related Benefits	1,015,278	6,447,000	6,734,500	287,500
Total Personal Services	1,015,278	6,447,000	6,734,500	287,500
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
Major Repairs				0
Total Acquisitons and Major Repairs	0	0	0	0
Department Total	1,015,278	6,447,000	6,734,500	287,500

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Detail of Departmental Costs by Function

Function/Department	ACTUAL 2022-23	BUDGETED 2022-23	BUDGETED 2023-24	2023-24+/- 2022-23
Department Name <u>Workmens Compensation Insurance</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	90,612	41,840	51,363	9,523
Supplies				0
Total Operating Expenditures	90,612	41,840	51,363	9,523
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 Acquisitons and Major Repairs	0	0	0	0
Department Total	90,612	41,840	51,363	9,523
Department Name <u>Bad Debt Expense</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	(3,294)	15,000	15,000	0
Debt Services				
Interagency Transfers				
Total Other Charges	(3,294)	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	(3,294)	15,000	15,000	0

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Detail of Departmental Costs by Function

Function/Department	ACTUAL 2022-23	BUDGETED 2022-23	BUDGETED 2023-24	2023-24+/- 2022-23
Department Name <u>Casualty Insurance</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	149,716	86,294	150,000	63,706
Supplies				0
Total Operating Expenditures	149,716	86,294	150,000	63,706
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 Acquisitons and Major Repairs	0	0	0	0
Department Total	149,716	86,294	150,000	63,706
Department Name <u>IET</u>				
Function of <u>Institutional Support</u>				
Salaries	445,438	473,225	525,882	52,657
Other Compensation	1,448	2,500	2,500	0
Related Benefits				0
Total Personal Services	446,886	475,725	528,382	52,657
Travel	2,867			0
Operating Services	110,799	51,000	51,000	0
Supplies	(4,941)	85,000	85,000	0
Total Operating Expenditures	108,724	136,000	136,000	0
Professional Services	41,363	36,000	36,000	0
Other Charges	172			0
Debt Services				
Interagency Transfers				
Total Other Charges	41,535	36,000	36,000	0
General Acquisitions	8,563	15,000	15,000	0
Library Acquisitions				0
Major Repairs				0
Total Acquisitons and Major Repairs	8,563	15,000	15,000	0
Department Total	605,709	662,725	715,382	52,657

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Detail of Departmental Costs by Function

Function/Department	ACTUAL 2022-23	BUDGETED 2022-23	BUDGETED 2023-24	2023-24+/- 2022-23
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	1,125			0
Supplies	9,753			0
Total Operating Expenditures	10,878	0	0	0
Professional Services				0
Other Charges	(17,742)			0
Debt Services				
Interagency Transfers				
Total Other Charges	(17,742)	0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitons and Major Repairs	0	0	0	0
Department Total	(6,864)	0	0	0
Department Name <u>Institutional Advancement</u>				
Function of <u>Institutional Support</u>				
Salaries	78,900	87,975	98,490	10,515
Other Compensation		1,500	1,500	0
Related Benefits				0
Total Personal Services	78,900	89,475	99,990	10,515
Travel	204	2,000	2,000	0
Operating Services	5	2,000	2,000	0
Supplies	2,780	1,500	1,500	0
Total Operating Expenditures	2,988	5,500	5,500	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 Acquisitons and Major Repairs	0	0	0	0
Department Total	81,888	94,975	105,490	10,515

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Detail of Departmental Costs by Function

Function/Department	ACTUAL 2022-23	BUDGETED 2022-23	BUDGETED 2023-24	2023-24+/- 2022-23
Department Name <u>Institutional Research-Effectiveness</u>				
Function of <u>Institutional Support</u>				
Salaries	80,471	77,625	87,445	9,820
Other Compensation				0
Related Benefits				0
Total Personal Services	80,471	77,625	87,445	9,820
Travel		2,000	300	(1,700)
Operating Services		20,000	20,000	0
Supplies	37,814	1,000	1,000	0
Total Operating Expenditures	37,814	23,000	21,300	(1,700)
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 Acquisitons and Major Repairs	0	0	0	0
Department Total	118,285	100,625	108,745	8,120
Department Name <u>Sacs Accreditation</u>				
Function of <u>Institutional Support</u>				
Salaries				0
Other Compensation			4,500	4,500
Related Benefits				0
Total Personal Services	0	0	4,500	4,500
Travel	17,471	5,000	25,000	20,000
Operating Services	8,635	7,700	20,000	12,300
Supplies	9,594			0
Total Operating Expenditures	35,700	12,700	45,000	32,300
Professional Services				0
Other Charges	691			0
Debt Services				
Interagency Transfers				
Total Other Charges	691	0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitons and Major Repairs	0	0	0	0
Department Total	36,390	12,700	49,500	36,800

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Detail of Departmental Costs by Function

Function/Department	ACTUAL 2022-23	BUDGETED 2022-23	BUDGETED 2023-24	2023-24+/- 2022-23
Department Name <u>General Institute Expense</u>				
Function of <u>Institutional Support</u>				
Salaries		540,263		(540,263)
Other Compensation		40,000	40,000	0
Related Benefits				0
Total Personal Services	0	580,263	40,000	(540,263)
Travel				0
Operating Services	45	215,246	1,269,981	1,054,735
Supplies	7,773			0
Total Operating Expenditures	7,818	215,246	1,269,981	1,054,735
Professional Services	672,689	440,000	550,000	110,000
Other Charges	12,122	12,000	12,000	0
Debt Services				
Interagency Transfers				
Total Other Charges	684,811	452,000	562,000	110,000
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitons and Major Repairs	0	0	0	0
Department Total	692,629	1,247,509	1,871,981	624,472
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	37,574	33,000	35,000	2,000
Debt Services				
Interagency Transfers				
Total Other Charges	37,574	33,000	35,000	2,000
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitons and Major Repairs	0	0	0	0
Department Total	37,574	33,000	35,000	2,000

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Detail of Departmental Costs by Function

Function/Department	ACTUAL 2022-23	BUDGETED 2022-23	BUDGETED 2023-24	2023-24+/- 2022-23
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	132,333	140,000	140,000	0
Debt Services				
Interagency Transfers				
Total Other Charges	132,333	140,000	140,000	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitons and Major Repairs	0	0	0	0
Department Total	132,333	140,000	140,000	0
Department Name <u>Stategic Communications</u>				
Function of <u>Institutional Support</u>				
Salaries	117,152	113,260	132,355	19,095
Other Compensation	2,848			0
Related Benefits				0
Total Personal Services	119,999	113,260	132,355	19,095
Travel	354	1,500	1,500	0
Operating Services	37,579	80,000	80,000	0
Supplies	26,379	500	500	0
Total Operating Expenditures	64,312	82,000	82,000	0
Professional Services	1,850			0
Other Charges	3,697			0
Debt Services				
Interagency Transfers				
Total Other Charges	5,547	0	0	0
General Acquisitions	9,638			0
Library Acquisitions				0
Major Repairs				0
Total Acquisitons and Major Repairs	9,638	0	0	0
Department Total	199,496	195,260	214,355	19,095

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Detail of Departmental Costs by Function

Function/Department	ACTUAL 2022-23	BUDGETED 2022-23	BUDGETED 2023-24	2023-24+/- 2022-23
Department Name <u>Auxiliary Services Administration</u>				
Function of <u>Institutional Support</u>				
Salaries			134,770	134,770
Other Compensation			5,000	5,000
Related Benefits				0
Total Personal Services	0	0	139,770	139,770
Travel			5,000	5,000
Operating Services			2,000	2,000
Supplies			5,000	5,000
Total Operating Expenditures	0	0	12,000	12,000
Professional Services				0
Other Charges				0
Debt Services				
Interagency Transfers				
Total Other Charges	0	0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitons and Major Repairs	0	0	0	0
Department Total	0	0	151,770	151,770
Department Name <u>Workday Student Implementation</u>				
Function of <u>Institutional Support</u>				
Salaries				0
Other Compensation				0
Related Benefits				0
Total Personal Services	0	0	0	0
Travel	3,352		25,000	25,000
Operating Services	14,294		75,000	75,000
Supplies				0
Total Operating Expenditures	17,645	0	100,000	100,000
Professional Services				0
Other Charges	28,750			0
Debt Services				
Interagency Transfers				
Total Other Charges	28,750	0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitons and Major Repairs	0	0	0	0
Department Total	46,395	0	100,000	100,000

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Detail of Departmental Costs by Function

Function/Department	ACTUAL 2022-23	BUDGETED 2022-23	BUDGETED 2023-24	2023-24+/- 2022-23
Function of Institutional Support Total				
Salaries	1,930,557	2,446,300	2,291,336	(154,964)
Other Compensation	26,607	82,000	70,500	(11,500)
Related Benefits	1,015,278	6,447,000	6,734,500	287,500
Total Personal Services	2,972,442			0
Travel	64,769	44,000	92,300	48,300
Operating Services	477,370	565,080	1,820,344	1,255,264
Supplies	147,921	106,500	111,500	5,000
Total Operating Expenditures	690,060	715,580	2,024,144	1,308,564
Professional Services	728,664	478,000	588,000	110,000
Other Charges	410,986	307,529	456,036	148,507
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	1,139,649	785,529	1,044,036	258,507
General Acquisitions	43,004	15,000	15,000	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitons and Major Repairs	43,004	15,000	15,000	0
College Total	4,845,155	10,491,409	12,179,516	1,688,107
Grand Total				
Salaries	12,118,928	13,394,735	14,371,125	976,390
Other Compensation	158,193	181,500	270,688	89,188
Related Benefits	5,991,697	6,447,000	6,734,500	287,500
Total Personal Services	18,268,818	11,047,935	12,279,977	1,232,042
Travel	171,823	171,000	219,300	48,300
Operating Services	707,163	1,471,080	7,047,789	5,576,709
Supplies	576,755	1,150,500	265,000	(885,500)
Total Operating Expenditures	1,455,741	2,792,580	7,532,089	4,739,509
Professional Services	5,133,723	5,237,500	5,654,500	417,000
Other Charges	490,170	310,779	589,286	278,507
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	5,623,894	5,548,279	6,243,786	695,507
General Acquisitions	64,371	25,000	25,000	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitons and Major Repairs	64,371	25,000	25,000	0
Grand Total	25,412,825	28,389,094	35,177,188	6,788,094

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Detail of Departmental Costs by Function

Function/Department	ACTUAL 2022-23	BUDGETED 2022-23	BUDGETED 2023-24	2023-24+/- 2022-23
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	4,894	10,000	10,000	0
Debt Services				
Interagency Transfers				
Total Other Charges	4,894	10,000	10,000	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitons and Major Repairs	0	0	0	0
Department Total	4,894	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	0	3,000	3,000	0
Interagency Transfers				
Total Other Charges	0	3,000	3,000	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitons and Major Repairs	0	0	0	0
Department Total	0	3,000	3,000	0

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Detail of Departmental Costs by Function

Function/Department	ACTUAL 2022-23	BUDGETED 2022-23	BUDGETED 2023-24	2023-24+/- 2022-23
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	276,090	175,000	275,000	100,000
Debt Services				
Interagency Transfers				
Total Other Charges	276,090	175,000	275,000	100,000
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitons and Major Repairs	0	0	0	0
Department Total	276,090	175,000	275,000	100,000
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	956	5,000	5,000	0
Debt Services				
Interagency Transfers				
Total Other Charges	956	5,000	5,000	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitons and Major Repairs	0	0	0	0
Department Total	956	5,000	5,000	0

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Detail of Departmental Costs by Function

Function/Department	ACTUAL 2022-23	BUDGETED 2022-23	BUDGETED 2023-24	2023-24+/- 2022-23
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	395,153	365,000	395,000	30,000
Debt Services				
Interagency Transfers				
Total Other Charges	395,153	365,000	395,000	30,000
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitons and Major Repairs	0	0	0	0
Department Total	395,153	365,000	395,000	30,000
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	0	5,000	5,000	0
Debt Services				
Interagency Transfers				
Total Other Charges	0	5,000	5,000	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitons and Major Repairs	0	0	0	0
Department Total	0	5,000	5,000	0

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Detail of Departmental Costs by Function

Function/Department	ACTUAL 2022-23	BUDGETED 2022-23	BUDGETED 2023-24	2023-24+/- 2022-23
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	31,307	60,000	40,000	(20,000)
Debt Services				
Interagency Transfers				
Total Other Charges	31,307	60,000	40,000	(20,000)
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitons and Major Repairs	0	0	0	0
Department Total	31,307	60,000	40,000	(20,000)
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	5,000	5,000	5,000	0
Debt Services				
Interagency Transfers				
Total Other Charges	5,000	5,000	5,000	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitons and Major Repairs	0	0	0	0
Department Total	5,000	5,000	5,000	0

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Detail of Departmental Costs by Function

Function/Department	ACTUAL 2022-23	BUDGETED 2022-23	BUDGETED 2023-24	2023-24+/- 2022-23
Department Name <u>Chancellor's 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	1,108,826	1,135,000	1,135,000	0
Debt Services				
Interagency Transfers				
Total Other Charges	1,108,826	1,135,000	1,135,000	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitons and Major Repairs	0	0	0	0
Department Total	1,108,826	1,135,000	1,135,000	0
Department Name <u>Academic Excellence Hardship 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	0	1,000	1,000	0
Debt Services				
Interagency Transfers				
Total Other Charges	0	1,000	1,000	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitons and Major Repairs	0	0	0	0
Department Total	0	1,000	1,000	0

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Detail of Departmental Costs by Function

Function/Department	ACTUAL 2022-23	BUDGETED 2022-23	BUDGETED 2023-24	2023-24+/- 2022-23
Department Name <u>Operational Fee Hardship 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	0	1,000	1,000	0
Debt Services				
Interagency Transfers				
Total Other Charges	0	1,000	1,000	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitons and Major Repairs	0	0	0	0
Department Total	0	1,000	1,000	0
Department Name <u>Staff 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	1,223	1,000	1,000	0
Debt Services				
Interagency Transfers				
Total Other Charges	1,223	1,000	1,000	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitons and Major Repairs	0	0	0	0
Department Total	1,223	1,000	1,000	0

Board of Regents
Form BOR-4A

Institution: LSU of Alexandria

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2022-23	BUDGETED 2022-23	BUDGETED 2023-24	2023-24+/- 2022-23
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	325	3,000	3,000	0
Debt Services				
Interagency Transfers				
Total Other Charges	325	3,000	3,000	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitons and Major Repairs	0	0	0	0
Department Total	325	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	0	3,000	3,000	0
Debt Services				
Interagency Transfers				
Total Other Charges	0	3,000	3,000	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitons and Major Repairs	0	0	0	0
Department Total	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 2022-23	BUDGETED 2022-23	BUDGETED 2023-24	2023-24+/- 2022-23
Function of Scholarship 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	1,823,774	1,772,000	1,882,000	110,000
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	1,823,774	1,772,000	1,882,000	110,000
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitons and Major Repairs	0	0	0	0
College Total	1,823,774	1,772,000	1,882,000	110,000
Grand Total				
Salaries	12,118,928	13,394,735	14,371,125	976,390
Other Compensation	158,193	181,500	270,688	89,188
Related Benefits	5,991,697	6,447,000	6,734,500	287,500
Total Personal Services	18,268,818	11,047,935	12,279,977	1,232,042
Travel	171,823	171,000	219,300	48,300
Operating Services	707,163	1,471,080	7,047,789	5,576,709
Supplies	576,755	1,150,500	265,000	(885,500)
Total Operating Expenditures	1,455,741	2,792,580	7,532,089	4,739,509
Professional Services	5,133,723	5,237,500	5,654,500	417,000
Other Charges	2,313,944	2,082,779	2,471,286	388,507
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	7,447,668	7,320,279	8,125,786	805,507
General Acquisitions	64,371	25,000	25,000	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitons and Major Repairs	64,371	25,000	25,000	0
Grand Total	27,236,599	30,161,094	37,059,188	6,898,094

Board of Regents
Form BOR-4A

Institution: LSU of Alexandria

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2022-23	BUDGETED 2022-23	BUDGETED 2023-24	2023-24+/- 2022-23
Department Name <u>Safety and Risk Management</u>				
Function of <u>Operations and Maintenance of Plant</u>				
Salaries	11,342	85,000	28,000	(57,000)
Other Compensation				0
Related Benefits				0
Total Personal Services	11,342	85,000	28,000	(57,000)
Travel	311			0
Operating Services	10	10,000	5,000	(5,000)
Supplies	4,170	1,000	1,000	0
Total Operating Expenditures	4,491	11,000	6,000	(5,000)
Professional Services				0
Other Charges	18	6,500	6,500	0
Debt Services				
Interagency Transfers				
Total Other Charges	18	6,500	6,500	0
General Acquisitions	1,745			0
Library Acquisitions				0
Major Repairs				0
Total Acquisitons and Major Repairs	1,745	0	0	0
Department Total	17,595	102,500	40,500	(62,000)
Department Name <u>University Police</u>				
Function of <u>Operations and Maintenance of Plant</u>				
Salaries	288,107	303,472	355,278	51,806
Other Compensation		10,000	5,000	(5,000)
Related Benefits				0
Total Personal Services	288,107	313,472	360,278	46,806
Travel	2,549	500	500	0
Operating Services	3,512	2,000	2,000	0
Supplies	15,181	7,000	15,000	8,000
Total Operating Expenditures	21,243	9,500	17,500	8,000
Professional Services				0
Other Charges	(2,520)	13,500		(13,500)
Debt Services				
Interagency Transfers				
Total Other Charges	(2,520)	13,500	0	(13,500)
General Acquisitions	83,526			0
Library Acquisitions				0
Major Repairs				0
Total Acquisitons and Major Repairs	83,526	0	0	0
Department Total	390,355	336,472	377,778	41,306

Board of Regents
Form BOR-4A

Institution: LSU of Alexandria

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2022-23	BUDGETED 2022-23	BUDGETED 2023-24	2023-24+/- 2022-23
Department Name <u>Facility Services</u>				
Function of <u>Operations and Maintenance of Plant</u>				
Salaries	73,645	151,340	154,374	3,034
Other Compensation		2,000	2,000	0
Related Benefits				0
Total Personal Services	73,645	153,340	156,374	3,034
Travel	490	500	500	0
Operating Services	172	6,000	6,000	0
Supplies	677	2,500	2,500	0
Total Operating Expenditures	1,338	9,000	9,000	0
Professional Services	2,737			0
Other Charges				0
Debt Services				
Interagency Transfers				
Total Other Charges	2,737	0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitons and Major Repairs	0	0	0	0
Department Total	77,720	162,340	165,374	3,034
Department Name <u>Building Operations</u>				
Function of <u>Operations and Maintenance of Plant</u>				
Salaries	419,906	453,462	568,079	114,617
Other Compensation	7,563	15,000		(15,000)
Related Benefits				0
Total Personal Services	427,469	468,462	568,079	99,617
Travel	375			0
Operating Services	249,616	240,000	40,000	(200,000)
Supplies	210,956	177,000	77,000	(100,000)
Total Operating Expenditures	460,947	417,000	117,000	(300,000)
Professional Services	4,709			0
Other Charges	1,845			0
Debt Services				
Interagency Transfers				
Total Other Charges	6,554	0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitons and Major Repairs	0	0	0	0
Department Total	894,970	885,462	685,079	(200,383)

Board of Regents
Form BOR-4A

Institution: LSU of Alexandria

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2022-23	BUDGETED 2022-23	BUDGETED 2023-24	2023-24+/- 2022-23
Department Name <u>Grounds</u>				
Function of <u>Operations and Maintenance of Plant</u>				
Salaries	111,982	125,206	177,474	52,268
Other Compensation		28,000	28,000	0
Related Benefits				0
Total Personal Services	111,982	153,206	205,474	52,268
Travel	10			0
Operating Services	261,311	265,000	65,000	(200,000)
Supplies	53,115	40,000	40,000	0
Total Operating Expenditures	314,436	305,000	105,000	(200,000)
Professional Services	9,120			0
Other Charges		20,000	20,000	0
Debt Services				
Interagency Transfers				
Total Other Charges	9,120	20,000	20,000	0
General Acquisitions	23,905			0
Library Acquisitions				0
Major Repairs	23,795			0
Total Acquisitons and Major Repairs	47,700	0	0	0
Department Total	483,237	478,206	330,474	(147,732)
Department Name <u>Utility Plant</u>				
Function of <u>Operations and Maintenance of Plant</u>				
Salaries	121,889	208,020	241,347	33,327
Other Compensation				0
Related Benefits				0
Total Personal Services	121,889	208,020	241,347	33,327
Travel				0
Operating Services	930,594	738,000	850,000	112,000
Supplies				0
Total Operating Expenditures	930,594	738,000	850,000	112,000
Professional Services				0
Other Charges				0
Debt Services				
Interagency Transfers				
Total Other Charges	0	0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitons and Major Repairs	0	0	0	0
Department Total	1,052,483	946,020	1,091,347	145,327

Board of Regents
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Institution: LSU of Alexandria

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2022-23	BUDGETED 2022-23	BUDGETED 2023-24	2023-24+/- 2022-23
Department Name <u>Property Insurance</u>				
Function of <u>Operations and Maintenance of Plant</u>				
Salaries				0
Other Compensation				0
Related Benefits				0
Total Personal Services	0	0	0	0
Travel				0
Operating Services	446,703	510,125	510,125	0
Supplies				0
Total Operating Expenditures	446,703	510,125	510,125	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 Acquisitons and Major Repairs	0	0	0	0
Department Total	446,703	510,125	510,125	0
Function of <u>Operations and Maintenance of Plant Total</u>				
Salaries	1,026,869	1,326,500	1,524,552	198,052
Other Compensation	7,563	55,000	35,000	(20,000)
Related Benefits	498,167	0	0	0
Total Personal Services	1,532,600	1,381,500	1,559,552	178,052
Travel	3,734	1,000	1,000	0
Operating Services	1,891,918	1,771,125	1,478,125	(293,000)
Supplies	284,099	227,500	135,500	(92,000)
Total Operating Expenditures	2,179,751	1,999,625	1,614,625	(385,000)
Professional Services	16,566	0	0	0
Other Charges	(657)	40,000	26,500	(13,500)
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	15,909	40,000	26,500	(13,500)
General Acquisitions	109,175	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	23,795	0	0	0
Total Acquisitons and Major Repairs	132,970	0	0	0
College Total	3,851,289	3,421,125	3,200,677	(220,448)

Board of Regents
Form BOR-4A

Institution: LSU of Alexandria

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2022-23	BUDGETED 2022-23	BUDGETED 2023-24	2023-24+/- 2022-23
Grand Total				
Salaries	13,145,797	14,721,235	15,895,677	1,174,442
Other Compensation	165,757	236,500	305,688	69,188
Related Benefits	6,489,864	6,447,000	6,734,500	287,500
Total Personal Services	19,801,418	12,429,435	13,839,529	1,410,094
Travel	175,557	172,000	220,300	48,300
Operating Services	2,599,081	3,242,205	8,525,914	5,283,709
Supplies	860,854	1,378,000	400,500	(977,500)
Total Operating Expenditures	3,635,492	4,792,205	9,146,714	4,354,509
Professional Services	5,150,290	5,237,500	5,654,500	417,000
Other Charges	2,313,287	2,122,779	2,497,786	375,007
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	7,463,577	7,360,279	8,152,286	792,007
General Acquisitions	173,546	25,000	25,000	0
Library Acquisitions	0	0	0	0
Major Repairs	23,795	0	0	0
Total Acquisitons and Major Repairs	197,341	25,000	25,000	0
Grand Total	31,087,888	33,582,219	40,259,865	6,677,646

Board of Regents
Form BOR-4A

Institution: LSU of Alexandria

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2022-23	BUDGETED 2022-23	BUDGETED 2023-24	2023-24+/- 2022-23
Department Name <u>Transfers</u>				
Function of <u>Transfers</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	629,055			0
Debt Services				
Interagency Transfers				
Total Other Charges	629,055	0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitons and Major Repairs	0	0	0	0
Department Total	629,055	0	0	0
Function of <u>Transfers</u> 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	629055	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	629055	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitons and Major Repairs	0	0	0	0
College Total	629055	0	0	0

Grand Total				
Salaries	13,145,797	14,721,235	15,895,677	1174442
Other Compensation	165,757	236,500	305,688	69188
Related Benefits	6,489,864	6,447,000	6,734,500	287500
Total Personal Services	19,801,418	12,429,435	13,839,529	1410094
Travel	175,557	172,000	220,300	48300
Operating Services	2,599,081	3,242,205	8,525,914	5283709
Supplies	860,854	1,378,000	400,500	-977500
Total Operating Expenditures	3,635,492	4,792,205	9,146,714	4354509
Professional Services	5,150,290	5,237,500	5,654,500	417000
Other Charges	2,942,342	2,122,779	2,497,786	375007
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	8,092,632	7,360,279	8,152,286	792007
General Acquisitions	173,546	25,000	25,000	0
Library Acquisitions	0	0	0	0
Major Repairs	23,795	0	0	0
Total Acquisitons and Major Repairs	197,341	25,000	25,000	0
Grand Total	31,716,943	33,582,219	40,259,865	6677646

Board of Regents

Form BOR-7

Institution:

LSU of Alexandria

Report on Special Funds

I. Building Use Fees or Fees Used Specifically for Educational and General Capital Purposes:	Estimated Revenues
Fund Balance 6/30/22	
Revenues in FY 2022-23	
Total Revenues Available for FY 2022-23	0
Less Funds Expended in FY 2022-23	
Projected Revenue Available for FY 2023-24	
Less Previous Commitments	
Estimated Amount Available for FY 2023-24 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 6/30/22	\$1,059,554
Revenues in FY 2022-23	\$146,991
Total Revenues Available for FY 2022-23	1,206,545
Less Funds Expended in FY 2022-23	4,500
Projected Revenue Available for FY 2023-24	265,000
Less Previous Commitments	
Estimated Amount Available for FY 2023-24 Projects & Operations	1,467,045
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 6/30/22	\$806,287
Revenues in FY 2022-23	\$490,892
Total Revenues Available for FY 2022-23	1,297,179
Less Funds Expended in FY 2022-23	876,687
Projected Revenue Available for FY 2023-24	400,000
Less Previous Commitments	
Estimated Amount Available for FY 2023-24 Projects & Operations	820,492
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 6/30/22	
Revenues in FY 2022-23	
Total Revenues Available for FY 2022-23	0
Less Funds Expended in FY 2022-23	
Projected Revenue Available for FY 2023-24	
Less Previous Commitments	
Estimated Amount Available for FY 2023-24 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 Legislative Session	Estimated Revenues
Fund Balance 6/30/22	\$1,090,160
Revenues in FY 2022-23	\$164,844
Total Revenues Available for FY 2022-23	1,255,004
Less Funds Expended in FY 2022-23	188,772
Projected Revenue Available for FY 2023-24	465,000
Less Previous Commitments	
Estimated Amount Available for FY 2023-24 Projects & Operations	1,531,232
Name & Brief Description of Anticipated Projects	Estimated Cost
1.	
2.	
3.	
4.	
5.	
Note: If necessary, use a continuation sheet.	

Board of Regents

Form BOR-8

Institution: LSU of Alexandria

Auxiliary Enterprise Operations

	Vending 2022-23	Vending 2023-24	Museum 2022-23	Museum 2023-24	Yearbook 2022-23	Yearbook 2023-24	Campus Card Operations 2022-23	Campus Card Operations 2023-24	Grand Total 2022-23	Grand Total 2023-24
Revenues	10,000	10,000	385,186	454,103	0	0	37,500	37,500	4,250,750	4,984,067
Expenditures										
Salaries			\$295,186	\$349,103					1,393,908	1,587,855
Other Compensation							\$20,000	\$20,000	146,585	132,000
Related Benefits			\$90,000	\$105,000					280,595	327,000
Total Personal Services	0	0	385,186	454,103	0	0	20,000	20,000	1,821,088	2,046,855
Travel									218,610	289,158
Operating Services	\$10,000	\$10,000					\$7,000	\$7,000	645,936	1,343,644
Supplies							\$10,000	\$10,000	209,152	257,911
Merchandise for Resale									3,000	0
Professional Services									66,100	73,055
Other Charges							\$500	\$500	381,942	60,444
Capital Outlay									597,922	606,000
Debt Service									307,000	307,000
Interagency Transfers									0	0
Total Expenditures	10,000	10,000	385,186	454,103	0	0	37,500	37,500	4,250,750	4,984,067
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

Institution: LSU of Alexandria

Form BOR-10

Summary Request for Budgeted Positions

Rank Type	Position Count	FTE	Operating Budget Salary	Operating Budget Benefits	All Other Salary	All Other Benefits
FULL-TIME						
President						
Senior Level Administrator	5	5	829967	428003		
Professor	17	17	1,221,671	582,805		
Associate Professor	15	15	1,018,133	502,336		
Assistant Professor	34	34	2,080,836	922,346		
Instructor	15	15	802,591	417,184		
Librarian (w/o Faculty Rank)	1	1	78,000	26,696		
Teaching Associate	5	5			120,444	47,290
Research Associate						
Library Associate	2	2	123,440	49,072		
Lecturer						
Graduate Assistants						
Adjunct Faculty						
Other Unclassified	111	111	4,941,155	2,152,744	1,194,280	298,570
Classified Employees	52	52	1,803,552	868,400	84,063	36,988
Technical College Instructor						
Technical College Administrator						
Technical College Other Professional						
Subtotal Full-Time Positions	257	257	12,899,345	5,949,586	1,398,787	382,848
Full-Time Funded Vacant Positions	16	16	869,293	430,331		
Pay Plan Reserves Total						
Total Full Time Funded Positions	273	273	13,768,638	6,379,917	1,398,787	382,848
PART - TIME						
Professor						
Associate Professor						
Assistant Professor						
Instructor						
Librarian (w/o Faculty Rank)						
Teaching Associate						
Research Associate						
Library Associate						
Lecturer						
Graduate Assistants						
Adjunct Faculty	82	27	2,107,039	618,119		
Other Unclassified						
Classified Employees						
Technical College Instructor						
Technical College Administrator						
Technical College Other Professional						
Subtotal Part-time Filled Positions	82	27	2,107,039	618,119	0	0
Part - Time Funded Vacant Positions						
Pay Plan Reserves Total						
Total Part-Time Funded Positions	82	27	2,107,039	618,119	0	0
Grand Total Funded Positions	355	300	15,875,677	6,998,036	1,398,787	382,848

Note: Total amount in the Operating Budget Salary column should equal total salaries on the BOR-1, 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.

Automobiles and Trucks

Year	Make	Model	Serial #	License	Acquisiton Date	Accum. Mileage 6/30	Mileage Per YR Actual	Department
2001	DODGE	1500 RAM	1B7HC16Y715726781	PP160928	8/11/2000	106577	6155	MAINTENANCE
2000	DODGE	CARAVAN	2B4GP2536YR862694	PP162459	6/30/2000	182293	7090	MOTOR POOL
2009	DODGE	CARAVAN	1D8HN44EX9B517942	PP217208	1/7/2009	152215	5859	MOTOR POOL
2012	DODGE	AVENGER	1C3CDZAB5CN275946	PP231625	6/6/2012	138197	7544	MOTOR POOL
2012	DODGE	AVENGER	1C3CDZAB3CN275945	PP231632	6/6/2012	137958	7198	MOTOR POOL
2016	FREIGHTLINER	ODYSSEY XLT	1FVACXCY7GHGV244	PP246509	3/11/2016	154814	19166	ATHLETICS
2013	CHEVY	CAPRICE	6G1MK5U31DL807737	PP247975	6/17/2016	97772	2732	POLICE
2016	FREIGHTLINER	ODYSSEY XLT	1FVACXCY1GHHG177	PP253227	12/22/2016	135384	18484	ATHLETICS
2018	FORD	FUSION	3FA6P0G77JR128834	PP257145	10/3/2017	102896	20434	MOTOR POOL
2017	DODGE	CARAVAN	2C4RDGBG9HR85532	PP248398	11/1/2017	49167	14157	MOTOR POOL
2018	FORD	EXPLORER	1FM5K8AR6JGB19655	321BTX	3/30/2018	85445	16495	POLICE
2018	GMC	YUKON	1GKS2FKC0JR389088	724CQT	2/7/2019	19454	6572	SCIENCE
2022	FORD	TRUCK	1FTMF1C55NKF28450	PP280513	12/12/2022	3058	3058	MAINTENANCE
2023	FORD	EXPLORER	1FM5K8AB1PGA03758	PP284918	4/12/2023	1977	1977	POLICE
2023	FORD	EXPLORER	1FM5K8AB7PGA06745	PP280918	4/12/2023	1557	1557	POLICE

Boats and Airplanes

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

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

OPERATING BUDGET FEE NAME	Give the Legal Citation Authorizing These Funds and Describe Fully Their Purpose and Use.	FY 2022-2023 PRIOR YEAR ACTUAL	FY 2023-2024 EXISTING OPERATING	FY 2024-2025 OPERATING BUDGET REQUEST	FY 2024-2025 PERFORMANCE	BOR-13A PAGE AND COLUMN NUMBER
		REVENUE	BUDGET REVENUE	REVENUE	INDICATOR DATA	
Student Fees:						
General Registration Fees	R.S. 17:1501.2 - for the purpose of providing public education to the citizens of the State of Louisiana.	\$20,517,839	\$20,815,000	\$20,815,000		1-1
Non-Resident Fees	HCR No. 97 of 1996 - for the purpose of providing public education to non-residents of the State of Louisiana.	\$242,046	\$244,000	\$244,000		1-2
Academic Excellence Fees	R.S. 17:3351.3(C), R.S. 17:1855.1, 3351.3(D), 3351.7, and 3351.8 - To promote academic excellence by enhancing instructional programs.	\$691,965	\$700,000	\$700,000		1-3
Operational Fee	R.S. 17:3351(A)(5)(d), 3351.11, and 3351.12 - For mandated costs and enhancement of instructional programs	\$185,425	\$200,000	\$200,000		2-1
Academic Enhancement Fee						
Building Use Fee						
Technology Fee						
Energy Surcharge						
University/Board-Assessed Fees:						
List						
List						
Student Self-Assessed Fees:						
List						
List						
All Other Student Mandated Fees:						
Registration Fee	R.S. 17:1501.2 - for the purpose of providing public education to the citizens of the State of Louisiana.	\$68,640	\$70,000	\$70,000		2-2
Admission Application Fee	LSU BOS 01/09/2003 - for operating expenses related to applications for admissions.	\$142,200	\$140,000	\$140,000		2-3
Student Excellence Fee	LSU BOS 10/23/15 - for the purpose of enhancing the student experience through teaching, counseling and supplemental instruction and increasing retention and graduation rates.	\$1,042,809	\$1,000,000	\$1,000,000		3-1
All Other Student Fees:						
Graduation Diploma Fee	LSU BOS 01/09/2003 - for operating expenses related to processing graduation diploma requests.	\$18,945	\$20,000	\$20,000		3-2
Transcripts	LSU BOS 10/04/2003 - for operating expenses related to processing transcript requests.	\$25,428	\$25,000	\$25,000		3-3
Late Registration Fees	R.S. 17:1501.2 - for the purpose of providing public education to the citizens of the State of Louisiana.	(\$35)	\$10,000	\$10,000		4-1
Online Program Fee	LSU BOS 06/22/17 - for the purpose of funding services directly related to the online programs.	\$834,050	\$860,000	\$860,000		4-2
Dual Enrollment	LSU System 10/08/2013 - For the purpose of providing public education to the citizens of the State of Louisiana.	\$370,722	\$432,000	\$432,000		4-3
Service Charges/Late Fees	LSU BOS 11/28/2000 and Attorney General Opinion Number 96-353 - to encourage students to take care of their financial obligations in a timely manner.	\$57,346	\$60,000	\$60,000		5-1
International Student Fee	HB 301 11/13/2003 - for expenses related to mandated processing of students.	\$4,240	\$4,000	\$4,000		5-2
Nursing Testing	LSU System 12/18/12 - for expenses related to mandatory drug testing to meet the clinical site requirements.	\$19,125	\$20,000	\$20,000		5-3
All Other Non-Student Fees:						
List						
List						
List						
List						
List						
List						
TOTALS		\$24,220,745	\$24,600,000	\$24,600,000		

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

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

OPERATING BUDGET FEE EXPENDITURES	FY 2022-2023 PRIOR YEAR ACTUAL			FY 2023-2024 EXISTING OPERATING BUDGET			FY 2024-2025 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	\$8,467,287	\$99,887	\$429,018	\$8,207,981	\$96,217	\$500,000	\$8,207,981	\$96,217	\$500,000
Other Compensation	\$133,297	\$1,572		\$147,705	\$1,731		\$147,705	\$1,731	
Related Benefits	\$4,332,662	\$51,112	\$262,947	\$3,618,098	\$42,412	\$200,000	\$3,618,098	\$42,412	\$200,000
TOTAL SALARIES	\$12,933,246	\$152,571	\$691,965	\$11,973,784	\$140,360	\$700,000	\$11,973,784	\$140,360	\$700,000
OPERATING EXPENSES:									
Travel	\$113,569	\$1,340		\$113,899	\$1,335		\$113,899	\$1,335	
Operating Services	\$1,752,770	\$20,677		\$4,480,417	\$52,521		\$4,480,417	\$52,521	
Supplies	\$556,890	\$6,570		\$207,065	\$2,427		\$207,065	\$2,427	
TOTAL OPERATING EXPENSES	\$2,423,229	\$28,587	\$0	\$4,801,381	\$56,283	\$0	\$4,801,381	\$56,283	\$0
PROFESSIONAL SERVICES	\$3,355,742	\$39,587		\$2,923,468	\$34,270		\$2,923,468	\$34,270	
OTHER CHARGES:									
Other Charges	\$1,677,961	\$19,795		\$1,093,101	\$12,814		\$1,093,101	\$12,814	
Debt Service									
Interagency Transfers									
TOTAL OTHER CHARGES	\$1,677,961	\$19,795	\$0	\$1,093,101	\$12,814	\$0	\$1,093,101	\$12,814	\$0
ACQUISITIONS & MAJOR REPAIRS:									
Acquisitions	\$127,661	\$1,506		\$23,266	\$273		\$23,266	\$273	
Major Repairs									
TOTAL ACQ. & MAJOR REPAIRS	\$127,661	\$1,506	\$0	\$23,266	\$273	\$0	\$23,266	\$273	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES & REQUEST	\$20,517,839	\$242,046	\$691,965	\$20,815,000	\$244,000	\$700,000	\$20,815,000	\$244,000	\$700,000

* NOTE: Each individual fee with a means of financing other than General Fund Direct must be listed separately and correspond to the revenue on BOR-13 .

Expenditures should include all expenses related to the fee, both direct and indirect.

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

OPERATING BUDGET FEE EXPENDITURES	FY 2022-2023			FY 2023-2024			FY 2024-2025		
	PRIOR YEAR ACTUAL			EXISTING OPERATING BUDGET			OPERATING BUDGET REQUEST		
	COLUMN 1 Operational Fee	COLUMN 2 Registration Fee	COLUMN 3 Admission Application Fee	COLUMN 1 Operational Fee	COLUMN 2 Registration Fee	COLUMN 3 Admission Application Fee	COLUMN 1 Operational Fee	COLUMN 2 Registration Fee	COLUMN 3 Admission Application Fee
EXPENDITURES & REQUEST:									
SALARIES:									
Regular	\$76,521	\$28,326	\$58,683	\$78,866	\$27,603	\$55,206	\$78,866	\$27,603	\$55,206
Other Compensation	\$1,205	\$446	\$924	\$1,419	\$497	\$993	\$1,419	\$497	\$993
Related Benefits	\$39,155	\$14,495	\$30,027	\$34,764	\$12,168	\$24,335	\$34,764	\$12,168	\$24,335
TOTAL SALARIES	\$116,881	\$43,267	\$89,634	\$115,049	\$40,268	\$80,534	\$115,049	\$40,268	\$80,534
OPERATING EXPENSES:									
Travel	\$1,026	\$380	\$787	\$1,094	\$383	\$766	\$1,094	\$383	\$766
Operating Services	\$15,840	\$5,864	\$12,148	\$43,050	\$15,067	\$30,135	\$43,050	\$15,067	\$30,135
Supplies	\$5,033	\$1,863	\$3,860	\$1,990	\$696	\$1,393	\$1,990	\$696	\$1,393
TOTAL OPERATING EXPENSES	\$21,899	\$8,107	\$16,795	\$46,134	\$16,146	\$32,294	\$46,134	\$16,146	\$32,294
PROFESSIONAL SERVICES	\$30,327	\$11,226	\$23,257	\$28,090	\$9,832	\$19,663	\$28,090	\$9,832	\$19,663
OTHER CHARGES:									
Other Charges	\$15,164	\$5,613	\$11,629	\$10,503	\$3,676	\$7,352	\$10,503	\$3,676	\$7,352
Debt Service									
Interagency Transfers									
TOTAL OTHER CHARGES	\$15,164	\$5,613	\$11,629	\$10,503	\$3,676	\$7,352	\$10,503	\$3,676	\$7,352
ACQUISITIONS & MAJOR REPAIRS:									
Acquisitions	\$1,154	\$427	\$885	\$224	\$78	\$157	\$224	\$78	\$157
Major Repairs									
TOTAL ACQ. & MAJOR REPAIRS	\$1,154	\$427	\$885	\$224	\$78	\$157	\$224	\$78	\$157
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES & REQUEST	\$185,425	\$68,640	\$142,200	\$200,000	\$70,000	\$140,000	\$200,000	\$70,000	\$140,000

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

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

OPERATING BUDGET FEE EXPENDITURES	FY 2022-2023			FY 2023-2024			FY 2024-2025		
	PRIOR YEAR ACTUAL			EXISTING OPERATING BUDGET			OPERATING BUDGET REQUEST		
	COLUMN 1 Student Excellence Fee	COLUMN 2 Graduation Diploma Fee	COLUMN 3 Transcript Fee	COLUMN 1 Student Excellence Fee	COLUMN 2 Graduation Diploma Fee	COLUMN 3 Transcript Fee	COLUMN 1 Student Excellence Fee	COLUMN 2 Graduation Diploma Fee	COLUMN 3 Transcript Fee
EXPENDITURES & REQUEST:									
SALARIES:									
Regular	\$430,346	\$7,818	\$10,494	\$394,330	\$7,887	\$9,858	\$394,330	\$7,887	\$9,858
Other Compensation	\$6,775	\$123	\$165	\$7,096	\$142	\$177	\$7,096	\$142	\$177
Related Benefits	\$220,204	\$4,001	\$5,369	\$173,822	\$3,476	\$4,346	\$173,822	\$3,476	\$4,346
TOTAL SALARIES	\$657,325	\$11,942	\$16,028	\$575,248	\$11,505	\$14,381	\$575,248	\$11,505	\$14,381
OPERATING EXPENSES:									
Travel	\$5,772	\$105	\$141	\$5,472	\$110	\$137	\$5,472	\$110	\$137
Operating Services	\$89,084	\$1,618	\$2,172	\$215,249	\$4,305	\$5,381	\$215,249	\$4,305	\$5,381
Supplies	\$28,304	\$514	\$690	\$9,948	\$199	\$249	\$9,948	\$199	\$249
TOTAL OPERATING EXPENSES	\$123,160	\$2,237	\$3,003	\$230,669	\$4,614	\$5,767	\$230,669	\$4,614	\$5,767
PROFESSIONAL SERVICES	\$170,554	\$3,099	\$4,159	\$140,450	\$2,809	\$3,511	\$140,450	\$2,809	\$3,511
OTHER CHARGES:									
Other Charges	\$85,282	\$1,549	\$2,080	\$52,515	\$1,050	\$1,313	\$52,515	\$1,050	\$1,313
Debt Service									
Interagency Transfers									
TOTAL OTHER CHARGES	\$85,282	\$1,549	\$2,080	\$52,515	\$1,050	\$1,313	\$52,515	\$1,050	\$1,313
ACQUISITIONS & MAJOR REPAIRS:									
Acquisitions	\$6,488	\$118	\$158	\$1,118	\$22	\$28	\$1,118	\$22	\$28
Major Repairs									
TOTAL ACQ. & MAJOR REPAIRS	\$6,488	\$118	\$158	\$1,118	\$22	\$28	\$1,118	\$22	\$28
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES & REQUEST	\$1,042,809	\$18,945	\$25,428	\$1,000,000	\$20,000	\$25,000	\$1,000,000	\$20,000	\$25,000

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

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

OPERATING BUDGET FEE EXPENDITURES	FY 2022-2023			FY 2023-2024			FY 2024-2025		
	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
	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	(\$14)	\$334,194	\$152,989	\$3,943	\$339,124	\$170,351	\$3,943	\$339,124	\$170,351
Other Compensation		\$5,419	\$2,408	\$71	\$6,103	\$3,066	\$71	\$6,103	\$3,066
Related Benefits	(\$7)	\$176,123	\$78,284	\$1,738	\$149,487	\$75,091	\$1,738	\$149,487	\$75,091
TOTAL SALARIES	(\$21)	\$515,736	\$233,681	\$5,752	\$494,714	\$248,508	\$5,752	\$494,714	\$248,508
OPERATING EXPENSES:									
Travel		\$4,617	\$2,052	\$55	\$4,706	\$2,364	\$55	\$4,706	\$2,364
Operating Services	(\$3)	\$71,250	\$31,670	\$2,152	\$185,115	\$92,988	\$2,152	\$185,115	\$92,988
Supplies	(\$1)	\$22,638	\$10,062	\$99	\$8,555	\$4,297	\$99	\$8,555	\$4,297
TOTAL OPERATING EXPENSES	(\$4)	\$98,505	\$43,784	\$2,306	\$198,376	\$99,649	\$2,306	\$198,376	\$99,649
PROFESSIONAL SERVICES	(\$6)	\$136,411	\$60,632	\$1,405	\$120,787	\$60,674	\$1,405	\$120,787	\$60,674
OTHER CHARGES:									
Other Charges	(\$3)	\$68,209	\$30,318	\$525	\$45,163	\$22,687	\$525	\$45,163	\$22,687
Debt Service									
Interagency Transfers									
TOTAL OTHER CHARGES	(\$3)	\$68,209	\$30,318	\$525	\$45,163	\$22,687	\$525	\$45,163	\$22,687
ACQUISITIONS & MAJOR REPAIRS:									
Acquisitions	(\$1)	\$5,189	\$2,307	\$12	\$960	\$482	\$12	\$960	\$482
Major Repairs									
TOTAL ACQ. & MAJOR REPAIRS	(\$1)	\$5,189	\$2,307	\$12	\$960	\$482	\$12	\$960	\$482
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES & REQUEST	(\$35)	\$824,050	\$370,722	\$10,000	\$860,000	\$432,000	\$10,000	\$860,000	\$432,000

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

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

OPERATING BUDGET FEE EXPENDITURES	FY 2022-2023			FY 2023-2024			FY 2024-2025		
	PRIOR YEAR ACTUAL			EXISTING OPERATING BUDGET			OPERATING BUDGET REQUEST		
	COLUMN 1 Service Charge Late Fee	COLUMN 2 International Student Fee	COLUMN 3 Nursing Test Fee	COLUMN 1 Service Charge Late Fee	COLUMN 2 International Student Fee	COLUMN 3 Nursing Test Fee	COLUMN 1 Service Charge Late Fee	COLUMN 2 International Student Fee	COLUMN 3 Nursing Test Fee
EXPENDITURES & REQUEST:									
SALARIES:									
Regular	\$23,665	\$1,750		\$23,660	\$1,577		\$23,660	\$1,577	
Other Compensation	\$373	\$28		\$426	\$28		\$426	\$28	
Related Benefits	\$12,110	\$896		\$10,429	\$695		\$10,429	\$695	
TOTAL SALARIES	\$36,148	\$2,674	\$0	\$34,515	\$2,300	\$0	\$34,515	\$2,300	\$0
OPERATING EXPENSES:									
Travel	\$317	\$23		\$328	\$22		\$328	\$22	
Operating Services	\$4,899	\$362	\$19,125	\$12,915	\$861	\$20,000	\$12,915	\$861	\$20,000
Supplies	\$1,556	\$115		\$597	\$40		\$597	\$40	
TOTAL OPERATING EXPENSES	\$6,772	\$500	\$19,125	\$13,840	\$923	\$20,000	\$13,840	\$923	\$20,000
PROFESSIONAL SERVICES	\$9,379	\$693		\$8,427	\$562		\$8,427	\$562	
OTHER CHARGES:									
Other Charges	\$4,690	\$347		\$3,151	\$210		\$3,151	\$210	
Debt Service									
Interagency Transfers									
TOTAL OTHER CHARGES	\$4,690	\$347	\$0	\$3,151	\$210	\$0	\$3,151	\$210	\$0
ACQUISITIONS & MAJOR REPAIRS:									
Acquisitions	\$357	\$26		\$67	\$5		\$67	\$5	
Major Repairs									
TOTAL ACQ. & MAJOR REPAIRS	\$357	\$26	\$0	\$67	\$5	\$0	\$67	\$5	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES & REQUEST	\$57,346	\$4,240	\$19,125	\$60,000	\$4,000	\$20,000	\$60,000	\$4,000	\$20,000

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

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

OPERATING BUDGET FEE NAME	FY 2023-2024 OPERATING BUDGET REQUEST REVENUE	FY 2023-2024 PERCENT RECOMMENDED FUNDED BY USER GROUP	FY 2023-2024 PERCENT RECOMMENDED FUNDED BY STATE
Student Fees:			
General Registration Fees	\$20,815,000	100%	
Non-Resident Fees	\$244,000	100%	
Academic Excellence Fees	\$700,000	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	\$140,000	100%	
Student Excellence Fee	\$1,000,000	100%	
All Other Student Fees:			
Graduation Diploma Fee	\$20,000	100%	
Transcripts	\$25,000	100%	
Late Registration Fees	\$10,000	100%	
Online Program Fees	\$860,000	100%	
Dual Enrollment	\$432,000	100%	
Service Charges/Late Fees	\$60,000	100%	
International Student Fee	\$4,000	100%	
Nursing Testing	\$20,000	100%	
All Other Non-Student Fees:			
List			
List			
List			
List			
List			
List			
List			
	\$24,600,000	100%	\$0

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

Board of Regents Institution:
 Form BOR-ATH-3 Completed By:
 Intercollegiate Athlet Telephone #:

LSU of Alexandria
 Lisa Smith
 318-473-6405

Employee's Name	Position Title	Position* Type	Months Employed	Athletic Dept. Salary Unrestricted	Athletic Dept. Salary Restricted	Charged to Accounts Other Than Athletics	Total Salary
Unsicker, Tyler	Director of Athletics	I	12		\$ 111,300.00		\$ 111,300.00
Hammond, Jeffrey	Assistant Athletic Director - Sports Medicine	I	1		\$ 60,000.00		\$ 60,000.00
Young, Mackenzie	Associate Athletic Director for Academics and Student Engagement	I	12		\$ 53,040.00		\$ 53,040.00
Duda, Clare	Assistant Athletic Director - Internal Affairs	I	7		\$ 41,600.00		\$ 41,600.00
Theriot, Chelsea	Assistant Athletic Director	I	7		\$ 40,000.00		\$ 40,000.00
Foley, Keelin	Marketing and Communications Assistant for Athletics	I	7		\$ 10,000.00		\$ 10,000.00
Gauthreaux, Kody	Head Baseball Coach	I	12		\$ 52,728.00		\$ 52,728.00
Vacant	Assistant Baseball Coach	V	0		\$ 20,000.00		\$ 20,000.00
Partridge, Richard	Head Softball Coach	I	1		\$ 45,000.00		\$ 45,000.00
Vacant	Assistant Softball Coach	V	0		\$ 20,000.00		\$ 20,000.00
Jackson, Dimario	Head Men's Basketball Coach	I	2		\$ 72,000.00		\$ 72,000.00
Vacant	Assistant Men's Basketball Coach	V	0		\$ 20,000.00		\$ 20,000.00
Perkins, Billy	Head Women's Basketball Coach	I	12		\$ 73,840.00		\$ 73,840.00
Perkins, Celesta	Gratis Assistant Women's Basketball Coach	I	11		\$ -		\$ -
Hammond, Mark	Head Women's Soccer Coach	I	12		\$ 46,800.00		\$ 46,800.00
Descant, Melinda	Head Women's Tennis Coach	I	12		\$ 50,024.00		\$ 50,024.00

*Do not include Compliance Officer in the athletic budget; that position is to be reported in the operating budget.

**Louisiana State University
Eunice**



**Operating Budget
Fiscal Year 2023-2024**

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

Institution: Louisiana State University Eunice

Revenue/Expenditure	Actual 2022-2023	Budgeted* 2022-2023	Budgeted 2023-2024	Over/(Under) Budgeted 2022-23	% Change
Revenues By Source:					
State Funds:					
General Fund Direct	\$5,645,852	\$5,645,852	\$6,194,070	\$548,218	9.71%
General Fund - Restoration Amount	\$0	\$0	\$0	\$0	0.00%
Statutory Dedicated:	\$272,817	\$273,585	\$236,683	(\$36,902)	(13.49%)
Higher Education Initiatives Fund	\$0	\$0	\$0	\$0	0.00%
Support Education in Louisiana First (SELF)	\$272,817	\$273,585	\$236,683	(\$36,902)	(13.49%)
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-Mutuel 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%
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%
Geaux Teach Fund	\$0	\$0	\$0	\$0	0.00%
Power-based Violence and Campus Safety Fund	\$0	\$0	\$0	\$0	0.00%
Postsecondary Inclusive Education 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	\$5,918,669	\$5,919,437	\$6,430,753	\$511,316	8.64%
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	\$9,463,455	\$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	\$15,382,124	\$16,547,820	\$17,059,136	\$511,316	3.09%
Expenditures by Function:					
Instruction	\$7,290,046	\$7,307,646	\$7,368,625	\$60,979	0.83%
Research	\$0	\$0	\$0	\$0	0.00%
Public Service	\$0	\$0	\$0	\$0	0.00%
Academic Support**	\$542,009	\$591,968	\$612,932	\$20,964	3.54%
Student Services	\$1,159,133	\$1,326,500	\$1,429,979	\$103,479	7.80%
Institutional Services	\$2,470,276	\$3,373,370	\$3,394,754	\$21,384	0.63%
Scholarships/Fellowships	\$1,285,664	\$1,336,761	\$1,254,720	(\$82,041)	(6.14%)
Plant Operations/Maintenance	\$2,634,996	\$2,611,575	\$2,998,126	\$386,551	14.80%
Total E&G Expenditures	\$15,382,124	\$16,547,820	\$17,059,136	\$511,316	3.09%
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	\$15,382,124	\$16,547,820	\$17,059,136	\$511,316	3.09%
Expenditures by Object:					
Salaries	\$7,482,816	\$8,205,558	\$8,532,277	\$326,719	3.98%
Other Compensation	\$72,551	\$85,000	\$72,000	(\$13,000)	(15.29%)
Related Benefits	\$3,891,617	\$4,120,409	\$4,111,856	(\$8,553)	(0.21%)
Total Personal Services	\$11,446,983	\$12,410,967	\$12,716,133	\$305,166	2.46%
Travel	\$67,701	\$115,989	\$118,789	\$2,800	2.41%
Operating Services	\$1,447,702	\$1,815,098	\$2,070,004	\$254,906	14.04%
Supplies	\$603,841	\$743,109	\$750,936	\$7,827	1.05%
Total Operating Expenses	\$2,119,244	\$2,674,196	\$2,939,729	\$265,533	9.93%
Professional Services	\$414,678	\$71,255	\$47,206	(\$24,049)	(33.75%)
Other Charges	\$1,341,954	\$1,360,011	\$1,276,470	(\$83,541)	(6.14%)
Debt Services	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$0	\$0	\$0	\$0	0.00%
Total Other Charges	\$1,756,632	\$1,431,266	\$1,323,676	(\$107,590)	(7.52%)
General Acquisitions	\$59,265	\$31,391	\$79,598	\$48,207	153.57%
Library Acquisitions	\$0	\$0	\$0	\$0	0.00%
Major Repairs	\$0	\$0	\$0	\$0	0.00%
Total Acquisitions and Major Repairs	\$59,265	\$31,391	\$79,598	\$48,207	153.57%
Unallotted	\$0	\$0	\$0	\$0	0.00%
Total Expenditures	\$15,382,124	\$16,547,820	\$17,059,136	\$511,316	3.09%

* This column should reflect the last approved BA-7 in FY 2022-2023

**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 2022-2023	BUDGETED 2022-2023	BUDGETED 2023-2024	OVER /UNDER 2022-2023
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	\$6,302,837	\$7,084,383	\$7,084,383	\$0
Non-Resident Fees	\$372,798	\$500,000	\$500,000	\$0
Academic Excellence Fee	\$496,325	\$575,000	\$575,000	\$0
Operational Fee	\$161,306	\$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	\$1,434,834	\$1,550,000	\$1,550,000	\$0
All Other Student Fees	\$656,728	\$685,000	\$677,500	(\$7,500)
Total Student Fees:	\$9,424,827	\$10,579,383	\$10,571,883	(\$7,500)
Hospital - Commercial/Self-Pay	\$0	\$0	\$0	\$0
Sales and Services of Educational Activities	\$0	\$0	\$0	\$0
State Grants and Contracts	\$0	\$0	\$0	\$0
Organized Activities Related to Instruction	\$0	\$0	\$0	\$0
Athletics Other than Student Fees	\$0	\$0	\$0	\$0
Other Self-Generated Funds	\$38,628	\$49,000	\$56,500	\$7,500
Proprietary School Fund Account	\$0	\$0	\$0	\$0
Total Self-Generated Funds	\$9,463,455	\$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	\$9,463,455	\$10,628,383	\$10,628,383	\$0

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

Institution: Louisiana State University Eunice

Source:	BUDGETED 2022-2023						BUDGETED 2023-2024					
	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL
State Funds:												
General Fund Direct	\$5,645,852	100.00%	\$0	0.00%	\$5,645,852	20.92%	\$6,194,070	100.00%	\$0	0.00%	\$6,194,070	22.19%
General Fund - Restoration Amount	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Statutory Dedicated	\$273,585	100.00%	\$0	0.00%	\$273,585	1.01%	\$236,683	100.00%	\$0	0.00%	\$236,683	0.85%
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)	\$273,585	100.00%	\$0	0.00%	\$273,585	1.01%	\$236,683	100.00%	\$0	0.00%	\$236,683	0.85%
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%
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%
Geaux Teach Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Power-based Violence and Campus Safety Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Postsecondary Inclusive Education 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	\$5,919,437	100.00%	\$0	0.00%	\$5,919,437	21.94%	\$6,430,753	100.00%	\$0	0.00%	\$6,430,753	23.04%
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	26.25%	\$7,084,383	100.00%	\$0	0.00%	\$7,084,383	25.38%
Non-Resident Fees:	\$500,000	100.00%	\$0	0.00%	\$500,000	1.85%	\$500,000	100.00%	\$0	0.00%	\$500,000	1.79%
Academic Excellence Fee:	\$575,000	100.00%	\$0	0.00%	\$575,000	2.13%	\$575,000	100.00%	\$0	0.00%	\$575,000	2.06%
Operational Fee:	\$185,000	100.00%	\$0	0.00%	\$185,000	0.69%	\$185,000	100.00%	\$0	0.00%	\$185,000	0.66%
Student Athletic Fees	\$0	0.00%	\$955,000	100.00%	\$955,000	3.51%	\$0	0.00%	\$955,000	100.00%	\$955,000	3.44%
Other Total	\$2,235,000	71.03%	\$911,500	28.97%	\$3,146,500	11.66%	\$2,227,500	65.92%	\$1,151,500	34.08%	\$3,379,000	12.10%
Total Student Fees:	\$10,579,383	85.00%	\$1,866,500	15.00%	\$12,445,883	46.12%	\$10,571,883	83.39%	\$2,106,500	16.61%	\$12,678,383	45.42%
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%	\$185,000	100.00%	\$185,000	0.66%
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	10.01%	\$0	0.00%	\$2,835,846	100.00%	\$2,835,846	10.16%
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	1.50%	\$0	0.00%	\$275,000	100.00%	\$275,000	0.99%
Other Self-Generated Funds	\$49,000	66.22%	\$25,000	33.78%	\$74,000	0.27%	\$56,500	55.67%	\$45,000	44.33%	\$101,500	0.36%
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	67.16%	\$5,198,171	32.84%	\$15,826,554	58.65%	\$10,628,383	66.01%	\$5,472,346	33.99%	\$16,100,729	57.68%
Federal Funds:												
Federal Program Admin.	\$0	0.00%	\$6,300	100.00%	\$6,300	0.02%	\$0	0.00%	\$6,700	100.00%	\$6,700	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%	\$5,026,452	100.00%	\$5,026,452	18.63%	\$0	0.00%	\$5,026,452	100.00%	\$5,026,452	18.01%
Other	\$0	0.00%	\$205,000	100.00%	\$205,000	0.76%	\$0	0.00%	\$350,000	100.00%	\$350,000	1.25%
Total Federal Funds	\$0	0.00%	\$5,237,752	100.00%	\$5,237,752	19.41%	\$0	0.00%	\$5,383,152	100.00%	\$5,383,152	19.28%
Interim Emergency Board	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Revenues	\$16,547,820	61.33%	\$10,435,923	38.67%	\$26,983,743	100.00%	\$17,059,136	61.11%	\$10,855,498	38.89%	\$27,914,634	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 2022-2023						BUDGETED 2023-2024					
	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL
State Funds:												
General Fund Direct	\$5,645,852	100.00%	\$0	0.00%	\$5,645,852	18.89%	\$6,194,070	100.00%	\$0	0.00%	\$6,194,070	22.19%
General Fund - Restoration Amount	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Statutory Dedicated	\$272,817	100.00%	\$0	0.00%	\$272,817	100.00%	\$236,683	100.00%	\$0	0.00%	\$236,683	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)	\$272,817	100.00%	\$0	0.00%	\$272,817	0.91%	\$236,683	100.00%	\$0	0.00%	\$236,683	0.85%
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%
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%
Geaux Teach Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Power-based Violence and Campus Safety Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Postsecondary Inclusive Education 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	\$5,918,669	100.00%	\$0	0.00%	\$5,918,669	19.80%	\$6,430,753	100.00%	\$0	0.00%	\$6,430,753	23.04%
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:	\$6,302,837	100.00%	\$0	0.00%	\$6,302,837	21.08%	\$7,084,383	100.00%	\$0	0.00%	\$7,084,383	25.38%
Non-Resident Fees:	\$372,798	100.00%	\$0	0.00%	\$372,798	1.25%	\$500,000	100.00%	\$0	0.00%	\$500,000	1.79%
Academic Excellence Fee:	\$496,325	100.00%	\$0	0.00%	\$496,325	1.66%	\$575,000	100.00%	\$0	0.00%	\$575,000	2.06%
Operational Fee:	\$161,306	100.00%	\$0	0.00%	\$161,306	0.54%	\$185,000	100.00%	\$0	0.00%	\$185,000	0.66%
Student Athletic Fees	\$0	0.00%	\$899,612	100.00%	\$899,612	100.00%	\$0	0.00%	\$955,000	100.00%	\$955,000	100.00%
Other Total	\$2,091,561	70.05%	\$894,325	29.95%	\$2,985,886	9.99%	\$2,227,500	65.92%	\$1,151,500	34.08%	\$3,379,000	12.10%
Total Student Fees:	\$9,424,827	84.01%	\$1,793,937	15.99%	\$11,218,764	37.53%	\$10,571,883	83.39%	\$2,106,500	16.61%	\$12,678,383	45.42%
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%	\$390,654	100.00%	\$390,654	1.31%	\$0	0.00%	\$185,000	100.00%	\$185,000	0.66%
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%	\$63,560	100.00%	\$63,560	0.21%	\$0	0.00%	\$25,000	100.00%	\$25,000	0.09%
Auxiliaries (Excluding Athletics)	\$0	0.00%	\$2,960,623	100.00%	\$2,960,623	9.90%	\$0	0.00%	\$2,835,846	100.00%	\$2,835,846	10.16%
Endowment Income	\$0	0.00%	\$10,710	100.00%	\$10,710	0.04%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Gifts, Grants, and Contracts	\$0	0.00%	\$1,026,704	100.00%	\$1,026,704	3.43%	\$0	0.00%	\$275,000	100.00%	\$275,000	0.99%
Other Self-Generated Funds	\$38,628	48.52%	\$40,988	51.48%	\$79,616	0.27%	\$56,500	55.67%	\$45,000	44.33%	\$101,500	0.36%
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	\$9,463,455	60.08%	\$6,287,175	39.92%	\$15,750,630	52.69%	\$10,628,383	66.01%	\$5,472,346	33.99%	\$16,100,729	57.68%
Federal Funds:												
Federal Program Admin.	\$0	0.00%	\$7,175	100.00%	\$7,175	0.02%	\$0	0.00%	\$6,700	100.00%	\$6,700	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%	\$5,725,418	100.00%	\$5,725,418	19.15%	\$0	0.00%	\$5,026,452	100.00%	\$5,026,452	18.01%
Other	\$0	0.00%	\$2,493,106	100.00%	\$2,493,106	8.34%	\$0	0.00%	\$350,000	100.00%	\$350,000	1.25%
Total Federal Funds	\$0	0.00%	\$8,225,699	100.00%	\$8,225,699	27.52%	\$0	0.00%	\$5,383,152	100.00%	\$5,383,152	19.28%
Interim Emergency Board	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Revenues	\$15,382,124	51.45%	\$14,512,874	48.55%	\$29,894,998	100.00%	\$17,059,136	61.11%	\$10,855,498	38.89%	\$27,914,634	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 2022-2023		BUDGETED 2022-2023		BUDGETED 2023-2024	
	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	\$198,530	\$0	\$210,000	\$0	\$205,000
Student Services Fee	\$0	\$0	\$0	\$0	\$0	\$0
Technology Fee	\$0	\$267,360	\$0	\$250,000	\$0	\$280,000
Energy Surcharge	\$0	\$188,012	\$0	\$165,000	\$0	\$325,000
University Self-Assessed Fees	\$0	\$0	\$0	\$0	\$0	\$0
Student Self-Assessed Fees	\$0	\$0	\$0	\$0	\$0	\$0
Student Athletic Fees	\$0	\$899,612	\$0	\$955,000	\$0	\$955,000
<i>All Other Mandated Fees (List)</i>						
1. Student Government Association		\$28,997				
2. SGA Co-Sponsorship Fund		\$49,632				
3. Phi Theta Kappa Fund		\$24,817				
4. Student Excellence Fee	\$1,434,834					
Total All Other Mandated Fees	\$1,434,834	\$103,446	\$0	\$0	\$0	\$0
<i>All Other Student Fees (List)</i>						
1. Vehicle Registration		\$52,850				
2. Orientation Fee		\$20,970				
3. Fire Science Lab Fee						
4. Art Lab Fee		\$125				
5. Education & Health Lab Fee	\$3,630					
6. Nursing Testing Fee						
7. Allied Health Lab Fee		\$19,270				
8. Science/Chem/Physics Lab Fee		\$18,935				
9. Math Lab Fee		\$24,828				
10. Exam, Diploma, CAAP & Transcript Fees	\$46,281					
11. Application Fees	\$41,431					
12. Late Registration Fees	\$6,732					
13. Online Course Fee	\$527,645					
14. Deferment Fee						
15. Testing Center/Integrated Learning Center	\$31,008		\$0	\$0	\$0	\$0
Total All Other Student Fees	\$656,728	\$136,978	\$0	\$0	\$0	\$0
Total Student Fees	\$2,091,561	\$1,793,937	\$0	\$1,580,000	\$0	\$1,765,000
Other Self-Generated Funds						
1. Parking Violations	\$20,495		\$17,000		\$24,500	
2. Bengal ID Card Revenue	\$3,898		\$5,000		\$5,000	
3. Veterans Administration-Handling Charge			\$2,000		\$2,000	
4. Miscellaneous Revenue	\$14,235		\$25,000		\$25,000	
5. F&A Administrative Cost						
6. Continuing Education		\$40,988		\$25,000		\$45,000
Total Other Self-Generated Funds	\$38,628	\$40,988	\$49,000	\$25,000	\$56,500	\$45,000
Federal Funds:						
Grants:						
Other						
1. College Workstudy		\$69,668				
2. SEOG		\$154,304				
3.						
Total Other Federal Grants	\$0	\$223,972	\$0	\$0	\$0	\$0

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

Institution: Louisiana State University Eunice

Function: Instruction	Actual 2022-23	Budgeted 2022-23	Budgeted 2023-24	2023-24 +/- 2022-23
Salaries	\$4,443,925	\$4,731,500	\$4,768,500	\$37,000
Other Compensation	\$34,486	\$39,000	\$38,000	(\$1,000)
Related Benefits	\$2,311,285	\$2,317,546	\$2,298,025	(\$19,521)
Total Personal Services	\$6,789,696	\$7,088,046	\$7,104,525	\$16,479
Travel	\$32,723	\$44,100	\$47,100	\$3,000
Operating Services	\$21,136	\$84,650	\$104,650	\$20,000
Supplies	\$32,272	\$61,250	\$40,250	(\$21,000)
Total Operating Expenses	\$86,131	\$190,000	\$192,000	\$2,000
Professional Services	\$410,596	\$14,600	\$10,600	(\$4,000)
Other Charges	\$3,623	\$13,000	\$11,500	(\$1,500)
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$414,219	\$27,600	\$22,100	(\$5,500)
General Acquisitions	\$0	\$2,000	\$50,000	\$48,000
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$2,000	\$50,000	\$48,000
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$7,290,046	\$7,307,646	\$7,368,625	\$60,979
Function: Research	Actual 2022-23	Budgeted 2022-23	Budgeted 2023-24	2023-24 +/- 2022-23
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 2022-23	Budgeted 2022-23	Budgeted 2023-24	2023-24 +/- 2022-23
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 2022-23	Budgeted 2022-23	Budgeted 2023-24	2023-24 +/- 2022-23
Salaries	\$273,387	\$295,000	\$319,000	\$24,000
Other Compensation	\$2,906	\$5,000	\$3,000	(\$2,000)
Related Benefits	\$142,188	\$154,768	\$153,732	(\$1,036)
Total Personal Services	\$418,480	\$454,768	\$475,732	\$20,964
Travel	\$6,423	\$14,000	\$14,000	\$0
Operating Services	\$113,656	\$118,700	\$118,700	\$0
Supplies	\$2,216	\$3,400	\$3,400	\$0
Total Operating Expenses	\$122,295	\$136,100	\$136,100	\$0
Professional Services	\$0	\$1,100	\$1,100	\$0
Other Charges	\$1,234	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$1,234	\$1,100	\$1,100	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$542,009	\$591,968	\$612,932	\$20,964
Function: Student Services	Actual 2022-23	Budgeted 2022-23	Budgeted 2023-24	2023-24 +/- 2022-23
Salaries	\$717,087	\$795,000	\$886,000	\$91,000
Other Compensation	\$14,876	\$20,500	\$15,500	(\$5,000)
Related Benefits	\$372,957	\$409,500	\$426,979	\$17,479
Total Personal Services	\$1,104,920	\$1,225,000	\$1,328,479	\$103,479
Travel	\$8,041	\$16,000	\$15,800	(\$200)
Operating Services	\$21,038	\$38,500	\$37,000	(\$1,500)
Supplies	\$24,226	\$40,500	\$42,200	\$1,700
Total Operating Expenses	\$53,305	\$95,000	\$95,000	\$0
Professional Services	\$0	\$3,500	\$3,500	\$0
Other Charges	\$908	\$3,000	\$3,000	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$908	\$6,500	\$6,500	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$1,159,133	\$1,326,500	\$1,429,979	\$103,479
Function: Institutional Support	Actual 2022-23	Budgeted 2022-23	Budgeted 2023-24	2023-24 +/- 2022-23
Salaries	\$1,236,998	\$1,534,197	\$1,544,500	\$10,303
Other Compensation	\$20,283	\$20,500	\$15,500	(\$5,000)
Related Benefits	\$643,168	\$810,334	\$744,322	(\$66,012)
Total Personal Services	\$1,900,449	\$2,365,031	\$2,304,322	(\$60,709)
Travel	\$19,964	\$41,489	\$41,489	\$0
Operating Services	\$118,887	\$448,086	\$523,101	\$75,015
Supplies	\$384,091	\$469,459	\$496,586	\$27,127
Total Operating Expenses	\$522,942	\$959,034	\$1,061,176	\$102,142
Professional Services	\$2,072	\$42,055	\$22,006	(\$20,049)
Other Charges	\$44,813	\$7,250	\$7,250	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$46,885	\$49,305	\$29,256	(\$20,049)
General Acquisitions	\$0	\$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	\$2,470,276	\$3,373,370	\$3,394,754	\$21,384

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

Institution: Louisiana State University Eunice

Function: Scholarships And Fellowships	Actual 2022-23	Budgeted 2022-23	Budgeted 2023-24	2023-24 +/- 2022-23
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	\$1,285,664	\$1,336,761	\$1,254,720	(\$82,041)
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$1,285,664	\$1,336,761	\$1,254,720	(\$82,041)
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	\$1,285,664	\$1,336,761	\$1,254,720	(\$82,041)
Function: Operation And Maintenance	Actual 2022-23	Budgeted 2022-23	Budgeted 2023-24	2023-24 +/- 2022-23
Salaries	\$811,418	\$849,861	\$1,014,277	\$164,416
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$422,019	\$428,261	\$488,798	\$60,537
Total Personal Services	\$1,233,437	\$1,278,122	\$1,503,075	\$224,953
Travel	\$550	\$400	\$400	\$0
Operating Services	\$1,172,985	\$1,125,162	\$1,286,553	\$161,391
Supplies	\$161,036	\$168,500	\$168,500	\$0
Total Operating Expenses	\$1,334,571	\$1,294,062	\$1,455,453	\$161,391
Professional Services	\$2,010	\$10,000	\$10,000	\$0
Other Charges	\$5,713	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$7,723	\$10,000	\$10,000	\$0
General Acquisitions	\$59,265	\$29,391	\$29,598	\$207
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$59,265	\$29,391	\$29,598	\$207
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$2,634,996	\$2,611,575	\$2,998,126	\$386,551
Total E&G Expenditures	Actual 2022-23	Budgeted 2022-23	Budgeted 2023-24	2023-24 +/- 2022-23
Salaries	\$7,482,816	\$8,205,558	\$8,532,277	\$326,719
Other Compensation	\$72,551	\$85,000	\$72,000	(\$13,000)
Related Benefits	\$3,891,617	\$4,120,409	\$4,111,856	(\$8,553)
Total Personal Services	\$11,446,983	\$12,410,967	\$12,716,133	\$305,166
Travel	\$67,701	\$115,989	\$118,789	\$2,800
Operating Services	\$1,447,702	\$1,815,098	\$2,070,004	\$254,906
Supplies	\$603,841	\$743,109	\$750,936	\$7,827
Total Operating Expenses	\$2,119,244	\$2,674,196	\$2,939,729	\$265,533
Professional Services	\$414,678	\$71,255	\$47,206	(\$24,049)
Other Charges	\$1,341,954	\$1,360,011	\$1,276,470	(\$83,541)
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$1,756,632	\$1,431,266	\$1,323,676	(\$107,590)
General Acquisitions	\$59,265	\$31,391	\$79,598	\$48,207
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$59,265	\$31,391	\$79,598	\$48,207
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$15,382,124	\$16,547,820	\$17,059,136	\$511,316

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

Institution: Louisiana State University Eunice

Hospitals	Actual 2022-23	Budgeted 2022-23	Budgeted 2023-24	2023-24 +/- 2022-23
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0
Transfers	Actual 2022-23	Budgeted 2022-23	Budgeted 2023-24	2023-24 +/- 2022-23
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 2022-23	Budgeted 2022-23	Budgeted 2023-24	2023-24 +/- 2022-23
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

Other	Actual 2022-23	Budgeted 2022-23	Budgeted 2023-24	2023-24 +/- 2022-23
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0
Total Expenditures	Actual 2022-23	Budgeted 2022-23	Budgeted 2023-24	2023-24 +/- 2022-23
Salaries	\$7,482,816	\$8,205,558	\$8,532,277	\$326,719
Other Compensation	\$72,551	\$85,000	\$72,000	(\$13,000)
Related Benefits	\$3,891,617	\$4,120,409	\$4,111,856	(\$8,553)
Total Personal Services	\$11,446,983	\$12,410,967	\$12,716,133	\$305,166
Travel	\$67,701	\$115,989	\$118,789	\$2,800
Operating Services	\$1,447,702	\$1,815,098	\$2,070,004	\$254,906
Supplies	\$603,841	\$743,109	\$750,936	\$7,827
Total Operating Expenses	\$2,119,244	\$2,674,196	\$2,939,729	\$265,533
Professional Services	\$414,678	\$71,255	\$47,206	(\$24,049)
Other Charges	\$1,341,954	\$1,360,011	\$1,276,470	(\$83,541)
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$1,756,632	\$1,431,266	\$1,323,676	(\$107,590)
General Acquisitions	\$59,265	\$31,391	\$79,598	\$48,207
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$59,265	\$31,391	\$79,598	\$48,207
Unallotted	\$0	\$0	\$0	\$0
Total	\$15,382,124	\$16,547,820	\$17,059,136	\$511,316

Note: Total must equal BOR-1.

Schedule of Unrestricted Scholarships & Fee Exemptions

Type of Scholarships	Number Awarded	Average Value Per Year	Actual 2022-23	Number Awarded		Average Value Per Year	Budgeted 2023-24
				In-State	Out of State		
Academic							
Athletic	125	\$5,163	\$645,370				\$550,000
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	125	\$5,163	645,370	0	0	\$0	654,720

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)	1	\$715	\$715				\$5,000
Louisiana National Guard (29:36.1)	21	\$1,682	\$35,324				\$35,000
Hardship Waivers (17:3351)	173	\$400	\$69,015	187		\$400	\$75,000
Others (List - Use continuation sheet if necessary.)	35	\$3,391		46			\$72,700
Other Tuition & Fee Exemptions							
Faculty/Staff	3	\$715	\$2,144				\$4,000
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.)	45	\$5,163	\$232,328				\$408,300
Total Fee Exemptions	278	1542	\$428,703	233	55	\$2,083	600,000
Total Scholarships and Fee Exemptions	403	\$2,665	1,074,073	233	55	\$4,357	1,254,720

Detail List of Other	Number Awarded	Avg. Value Per Year	Actual 2022-23	Number In-State	Awarded Out of State	Avg. Value Per Year	Budget 2023-24
University Scholarships							
Board of Supervisors	3	\$1,434	\$4,302	2		\$1,110	\$2,220
Centennial Honor	27	\$2,000	\$54,000	40		\$2,000	\$80,000
Merit Service Honor	7	\$1,500	\$10,500	10		\$1,500	\$15,000
Chancellor's Scholarship	7	\$536	\$3,750	15		\$500	\$7,500
Total University Scholarships	0		0	67			104,720
Other Legislatively Established Tuition & Fee Exemptions							
Children of Deceased Veterans	27	\$3,266	\$88,177	29		\$2,214	\$65,000
ACP Students				10		\$696	\$7,000
District Rally	8	\$125	\$1,000	7		\$100	\$700
Total Other Legislatively Established Tuition & Fee Exemptions	35	\$3,391	\$89,177	46			\$72,700
Non-Resident Tuition and Fee Exemptions Other List							
Athletics Non-Resident	45	\$5,163	\$232,328		55	\$5,364	\$295,656
Online Non-Resident					21	\$5,364	\$112,644
Total Non-Resident Tuition and Fee Exemptions Other List	45	\$5,163	\$232,328		55		\$408,300

Board of Regents

Form BOR-6

Institution:

Louisiana State University Eunice

Schedule of Professional Services

DESCRIPTION	Actual 2022-23	Budgeted 2022-23	Budgeted 2023-24
Accounting & Auditing	\$0	\$0	\$0
Management Consulting	\$980	\$5,000	\$5,000
Engineering & Architectural	\$1,030	\$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	\$412,668	\$61,255	\$37,206
Total Professional Services	\$414,678	\$71,255	\$47,206

Revenue		Fiscal Year 2022-2023 Actual						
		Football	Men's Basketball	Other Men's Sports	All Women's Athletics	Other Activities	All Concessions Program Sales	Total
	Ticket Sales	\$0	\$0	\$0	\$0		\$63,560	\$63,560
R	Media						\$0	\$0
E	Post Season Play (Tourn./Bowl)	\$0	\$0	\$0	\$0		\$0	\$0
V	Game Guarantees	\$0	\$0	\$0	\$0		\$0	\$0
E	Foundations/Clubs (Other Private Gifts)						\$0	\$0
N	Student Athletic Fees*						\$899,612	\$899,612
U	Parking Fees	\$0	\$0	\$0	\$0		\$0	\$0
E	Conference Distributions	\$0	\$0	\$0	\$0		\$0	\$0
	Corporate Sponsorships	\$0	\$0	\$0	\$0		\$0	\$0
	Interest on Investments	\$0	\$0	\$0	\$0		\$0	\$0
	Other Income	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	CWSP-Federally Funded Portion	\$0	\$0	\$0	\$0		\$0	\$0
OTHER	Other Auxiliary Profits	\$0	\$0	\$0	\$0		\$0	\$0
FINANCIAL	Transfers from Unrestricted E&G*	\$0	\$0	\$0	\$0		\$0	\$0
SOURCES	Transfers from Other Funds	\$0	\$0	\$0	\$0		\$0	\$0
	Gender Equity	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Total Revenue for Athletics	\$0	\$0	\$0	\$0	\$0	\$963,172	\$963,172

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

Expenditures

Fiscal Year 2022-2023 Actual									
Expense Category:	All Athletic Admin/General	Football	Men's Basketball	Men's Baseball	Other Men's Sports	All Women's Athletics	Other Activities	All Concessions Program Sales	Total
Salaries/Wages/Student Help	\$71,670	\$0	\$45,250	\$49,772	\$45,304	\$142,665	\$0	\$0	\$354,661
Fringe Benefits	\$19,681	\$0	\$20,213	\$15,872	\$18,650	\$61,294	\$0	\$0	\$135,710
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	\$19,163	\$0	\$45,094	\$42,133	\$26,600	\$105,099	\$0	\$0	\$238,089
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$56,655	\$0	\$635	\$37,502	\$483	\$1,618	\$0	\$0	\$96,892
Charge Backs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0							\$0	\$0
Other Expenses	\$59,771	\$0	\$21,527	\$25,704	\$12,057	\$58,952	\$0	\$0	\$178,011
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	\$226,941	\$0	\$132,719	\$170,982	\$103,093	\$369,628	\$0	\$0	\$1,003,363

Revenue		Fiscal Year 2022-2023 Budgeted						
		Football	Men's Basketball	Other Men's Sports	All Women's Athletics	Other Activities	All Concessions Program Sales	Total
	Ticket Sales	\$0	\$0	\$0	\$0		\$25,000	\$25,000
	Media						\$0	\$0
R	Post Season Play (Tourn./Bowl)	\$0	\$0	\$0	\$0		\$0	\$0
E	Game Guarantees	\$0	\$0	\$0	\$0		\$0	\$0
V	Foundations/Clubs (Other Private Gifts)						\$0	\$0
E	Student Athletic Fees*						\$955,000	\$955,000
N	Parking Fees	\$0	\$0	\$0	\$0		\$0	\$0
U	Conference Distributions	\$0	\$0	\$0	\$0		\$0	\$0
E	Corporate Sponsorships	\$0	\$0	\$0	\$0		\$0	\$0
	Interest on Investments	\$0	\$0	\$0	\$0		\$0	\$0
	Other Income	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	CWSP-Federally Funded Portion	\$0	\$0	\$0	\$0		\$0	\$0
	Other Auxiliary Profits	\$0	\$0	\$0	\$0		\$0	\$0
OTHER	Transfers from Unrestricted E&G*	\$0	\$0	\$0	\$0		\$0	\$0
FINANCIAL	Transfers from Other Funds	\$0	\$0	\$0	\$0		\$0	\$0
SOURCES	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									
Expenditures	All Athletic Admin/General	Football	Men's Basketball	Men's Baseball	Other Men's Sports	All Women's Athletics	Other Activities	All Concessions Program Sales	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 2023-2024 Budgeted						
		Football	Men's Basketball	Other Men's Sports	All Women's Athletics	Other Activities	All Concessions Program Sales	Total
	Revenue Category:							
	Ticket Sales	\$0	\$0	\$0	\$0		\$25,000	\$25,000
R	Media						\$0	\$0
E	Post Season Play (Tourn./Bowl)	\$0	\$0	\$0	\$0		\$0	\$0
V	Game Guarantees	\$0	\$0	\$0	\$0		\$0	\$0
E	Foundations/Clubs (Other Private Gifts)						\$0	\$0
N	Student Athletic Fees*						\$955,000	\$955,000
U	Parking Fees	\$0	\$0	\$0	\$0		\$0	\$0
E	Conference Distributions	\$0	\$0	\$0	\$0		\$0	\$0
	Corporate Sponsorships	\$0	\$0	\$0	\$0		\$0	\$0
	Interest on Investments	\$0	\$0	\$0	\$0		\$0	\$0
	Other Income	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	CWSP-Federally Funded Portion	\$0	\$0	\$0	\$0		\$0	\$0
OTHER	Other Auxiliary Profits	\$0	\$0	\$0	\$0		\$0	\$0
FINANCIAL	Transfers from Unrestricted E&G*	\$0	\$0	\$0	\$0		\$0	\$0
SOURCES	Transfers from Other Funds	\$0	\$0	\$0	\$0		\$0	\$0
	Gender Equity	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Total Revenue for Athletics	\$0	\$0	\$0	\$0	\$0	\$980,000	\$980,000

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

Expenditures	Fiscal Year 2023-2024 Budgeted								
	Expense Category:	All Athletic Admin/General	Football	Men's Basketball	Men's Baseball	Other Men's Sports	All Women's Athletics	Other Activities	All Concessions Program Sales
Salaries/Wages/Student Help	\$117,500	\$0	\$0	\$47,495	\$43,750	\$177,000	\$0	\$0	\$385,745
Fringe Benefits	\$22,360	\$0	\$0	\$14,000	\$18,500	\$67,400	\$0	\$0	\$122,260
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	\$45,172	\$0	\$0	\$55,000	\$20,000	\$105,230	\$0	\$0	\$225,402
Equipment	\$6,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,000
Operating Services	\$82,793	\$0	\$0	\$21,425	\$8,135	\$27,420	\$0	\$0	\$139,773
Charge Backs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	////	////	////	////	////	////	////	\$0
Other Expenses (Detail)	\$27,610	\$0	\$0	\$26,425	\$11,135	\$35,650	\$0	\$0	\$100,820
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	\$301,435	\$0	\$0	\$164,345	\$101,520	\$412,700	\$0	\$0	\$980,000

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2022-23	BUDGETED 2022-23	BUDGETED 2023-24	2023-24+/- 2022-23
Function of: Instruction Total				
Salaries	4,443,925	4,731,500	4,788,500	37,000
Other Compensation	34,496	39,000	39,000	(1,000)
Related Benefits	2,311,285	2,317,546	2,298,025	(19,521)
Total Personal Services	6,789,696	7,088,046	7,104,525	16,479
Travel	32,723	44,100	47,100	3,000
Operating Services	21,136	84,650	104,650	20,000
Telecommunications	0	0	0	-
Supplies	32,272	61,250	40,250	(21,000)
Total Operating Expenditures	86,131	190,000	192,000	2,000
Professional Services	410,596	14,600	10,500	(4,000)
Other Charges	3,623	13,000	11,500	(1,500)
Debt Services	0	0	0	-
Interagency Transfers	0	0	0	-
Total Other Charges	414,219	27,600	22,100	(5,500)
General Acquisitions	0	2,000	50,000	48,000
Library Acquisitions	0	0	0	-
Major Repairs	0	0	0	-
Total Acquisitions and Major Repairs	0	2,000	50,000	48,000
Department Total	7,290,048	7,307,646	7,368,625	60,979
Function of: Academic Support Total				
Salaries	273,387	295,000	310,000	24,000
Other Compensation	2,906	5,000	3,000	(2,000)
Related Benefits	142,188	154,768	153,732	(1,036)
Total Personal Services	418,481	454,768	476,732	20,964
Travel	6,423	14,000	14,000	-
Telecommunications	0	0	0	-
Operating Services	113,656	118,700	118,700	-
Supplies	2,216	3,400	3,400	-
Total Operating Expenditures	122,295	136,100	136,100	-
Professional Services	1,234	1,100	1,100	-
Other Charges	0	0	0	-
Debt Services	0	0	0	-
Interagency Transfers	0	0	0	-
Total Other Charges	1,234	1,100	1,100	-
General Acquisitions	0	0	0	-
Library Acquisitions	0	0	0	-
Major Repairs	0	0	0	-
Total Acquisitions and Major Repairs	0	0	0	-
Department Total	542,009	591,968	612,932	20,964
Function of: Student Services Total				
Salaries	717,087	795,000	886,000	91,000
Other Compensation	14,976	20,500	15,500	(5,000)
Related Benefits	372,957	409,500	426,979	17,479
Total Personal Services	1,104,920	1,225,000	1,328,479	103,479
Travel	6,041	16,000	15,300	(200)
Operating Services	21,038	38,500	37,000	(1,500)
Telecommunications	0	0	0	-
Supplies	24,226	40,500	42,200	1,700
Total Operating Expenditures	53,305	95,000	95,000	0
Professional Services	0	3,500	3,500	0
Other Charges	908	3,000	3,000	0
Debt Services	0	0	0	-
Interagency Transfers	0	0	0	-
Total Other Charges	908	6,500	6,500	0
General Acquisitions	0	0	0	-
Library Acquisitions	0	0	0	-
Major Repairs	0	0	0	-
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	1,159,133	1,326,500	1,429,979	103,479
Function of: Institutional Services Total				
Salaries	1,236,998	1,534,197	1,544,500	10,303
Other Compensation	20,283	20,500	15,500	(5,000)
Related Benefits	643,168	810,334	744,322	(66,012)
Total Personal Services	1,900,449	2,365,031	2,304,322	(60,709)
Travel	10,264	41,489	41,489	0
Operating Services	118,887	448,086	523,101	75,015
Telecommunications	0	0	0	-
Supplies	384,091	469,499	486,598	27,127
Total Operating Expenditures	522,942	959,034	1,061,176	102,142
Professional Services	2,072	42,055	22,006	(20,049)
Other Charges	44,813	7,250	7,250	0
Debt Services	0	0	0	-
Interagency Transfers	0	0	0	-
Total Other Charges	46,885	49,305	29,256	(20,049)
General Acquisitions	0	0	0	-
Library Acquisitions	0	0	0	-
Major Repairs	0	0	0	-
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	2,470,276	3,373,370	3,394,754	21,384
Function of: Scholarships Total				
Salaries				
Other Compensation				
Related Benefits				
Total Personal Services				
Travel				
Operating Services				
Supplies				
Total Operating Expenditures				
Professional Services				
Other Charges	1,285,664	1,336,761	1,254,720	(82,041)
Debt Services	0	0	0	-
Interagency Transfers	0	0	0	-
Total Other Charges	1,285,664	1,336,761	1,254,720	(82,041)
General Acquisitions	0	0	0	-
Library Acquisitions	0	0	0	-
Major Repairs	0	0	0	-
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	1,285,664	1,336,761	1,254,720	(82,041)
Function of: Plant Operations/Maintenance Total				
Salaries	811,418	849,861	1,014,277	164,416
Other Compensation			0	-
Related Benefits	422,019	428,261	488,798	60,537
Total Personal Services	1,233,437	1,278,122	1,503,075	224,953
Travel	550	400	400	-
Operating Services	1,172,985	1,125,162	1,286,553	161,391
Telecommunications			0	-
Supplies	161,036	168,500	168,500	-
Total Operating Expenditures	1,334,571	1,294,062	1,455,453	161,391
Professional Services	2,010	10,000	10,000	-
Other Charges	5,713	-	-	-
Debt Services	-	-	0	0
Interagency Transfers	-	-	-	-
Total Other Charges	7,723	10,000	10,000	-
General Acquisitions	59,265	29,391	29,598	207
Library Acquisitions	-	-	0	-
Major Repairs	-	-	0	-
Total Acquisitions and Major Repairs	59,265	29,391	29,598	207
Department Total	2,634,997	2,611,575	2,998,126	386,551
Grand Total				
Salaries	7,482,815	8,205,558	8,532,277	326,719
Other Compensation	72,551	85,000	72,000	(13,000)
Related Benefits	3,891,617	4,120,499	4,111,856	(8,653)
Total Personal Services	11,446,983	12,410,967	12,716,133	305,166
Travel	67,701	115,869	118,789	2,800
Operating Services	1,334,046	1,815,098	2,070,004	254,906
Telecommunications	113,656	-	-	-
Supplies	603,841	743,109	750,936	7,827
Total Operating Expenditures	2,119,244	2,674,196	2,930,729	265,533
Professional Services	415,912	71,255	47,206	(24,049)
Other Charges	1,340,721	1,360,011	1,276,470	(83,541)
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	1,756,632	1,431,266	1,323,676	(107,590)
General Acquisitions	59,265	31,391	79,598	46,207
Library Acquisitions	-	-	-	-
Major Repairs	-	-	0	-
Total Acquisitions and Major Repairs	59,265	31,391	79,598	46,207
Grand Total	15,382,124	16,547,820	17,059,136	511,316

Board of Regents

Form BOR-7

Institution:

LSU- Eunice

Report on Special Funds

I. Building Use Fees or Fees Used Specifically for Educational and General Capital Purposes:		Estimated Revenues
Fund Balance 6/30/22		
Revenues in FY 2022-23		
Total Revenues Available for FY 2022-23		0
Less Funds Expended in FY 2022-23		
Projected Revenue Available for FY 2023-24		
Less Previous Commitments		
Estimated Amount Available for FY 2023-24 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 6/30/22		\$302,697
Revenues in FY 2022-23		\$52,850
Total Revenues Available for FY 2022-23		355,547
Less Funds Expended in FY 2022-23		155,547
Projected Revenue Available for FY 2023-24		60,000
Less Previous Commitments		
Estimated Amount Available for FY 2023-24 Projects & Operations		260,000
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 6/30/22		\$228,625
Revenues in FY 2022-23		\$267,360
Total Revenues Available for FY 2022-23		495,985
Less Funds Expended in FY 2022-23		327,589
Projected Revenue Available for FY 2023-24		250,000
Less Previous Commitments		
Estimated Amount Available for FY 2023-24 Projects & Operations		418,396
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 6/30/22		
Revenues in FY 2022-23		
Total Revenues Available for FY 2022-23		0
Less Funds Expended in FY 2022-23		
Projected Revenue Available for FY 2023-24		
Less Previous Commitments		
Estimated Amount Available for FY 2023-24 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 Legislative Session		Estimated Revenues
Fund Balance 6/30/22		\$328,917
Revenues in FY 2022-23		\$198,530
Total Revenues Available for FY 2022-23		527,447
Less Funds Expended in FY 2022-23		327,447
Projected Revenue Available for FY 2023-24		210,000
Less Previous Commitments		
Estimated Amount Available for FY 2023-24 Projects & Operations		410,000
Name & Brief Description of Anticipated Projects		Estimated Cost
1.		
2.		
3.		
4.		
5.		

Board of Regents

Form BOR-7

Institution:

LSU- Eunice

Report on Special Funds

Note: If necessary, use a continuation sheet.

Board of Regents
 Form BOR-8
 Auxiliary Enterprise Operations

Institution: LSU-Eunice

	Cafeterias 2022-23	Cafeterias 2023-24	Post Office 2022-23	Post Office 2023-24	Married Student Housing 2022-23	Married Student Housing 2023-24	Bookstore 2022-23	Bookstore 2023-24
Revenues							\$1,524,885	\$1,462,889
Expenditures								
Salaries							\$87,841	\$90,000
Other Compensation							\$14,397	\$15,000
Related Benefits							\$31,681	\$41,274
Total Personal Services	0	0	0	0	0	0	133,918	146,274
Travel								\$2,500
Operating Services							\$77,621	\$95,000
Supplies							\$1,437,089	\$1,217,615
Merchandise for Resale								
Professional Services								
Other Charges							\$2,421	\$1,500
Capital Outlay								
Debt Service								
Interagency Transfers								
Total Expenditures	0	0	0	0	0	0	1,651,050	1,462,889
Revenues in Excess of Expenditures	0	0	0	0	0	0	-126,164	0

Board of Regents

Form BOR-8

Auxiliary Enterprise Operations

Institution: _____

	Student Center 2022-23	Student Center 2023-24	Total Dormitories 2022-23	Total Dormitories 2023-24	Athletics 2022-23	Athletics 2023-24	Student Housing 2022-23	Student Housing 2023-24
Revenues							\$1,185,079	1139125
Expenditures								
Salaries							\$81,006	85000
Other Compensation							\$24,325	40000
Related Benefits							\$37,278	39125
Total Personal Services	0	0	0	0	0	0	142,609	164,125
Travel							\$1,123	5000
Operating Services							\$835,025	835000
Supplies							\$63,114	65000
Merchandise for Resale								
Professional Services							\$305	
Other Charges							\$33,773	35000
Capital Outlay								35000
Debt Service								
Interagency Transfers								
Total Expenditures	0	0	0	0	0	0	1,075,948	1,139,125
Revenues in Excess of Expenditures	0	0	0	0	0	0	109,131	0

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

Institution: LSU-Eunice

	Student Media 2022-23	Student Media 2023-24	Union 2022-23	Union 2023-24	Other 2022-23	Other 2023-24	Grand Total 2022-23	Grand Total 2023-24
Revenues	8,728	8,000	241,931	225,832			2,960,623	2,835,846
Expenditures								0
Salaries							168,847	175,000
Other Compensation	\$819	\$6,000	\$14,137	\$20,000			53,678	81,000
Related Benefits							68,959	80,399
Total Personal Services	819	6,000	14,137	20,000	0	0	291,484	336,399
Travel			\$6,692	\$7,500			7,815	15,000
Operating Services			\$73,962	\$160,332			986,608	1,090,332
Supplies	\$370	\$2,000	\$13,646	\$20,000			1,514,219	1,304,615
Merchandise for Resale							0	0
Professional Services			\$2,400	\$15,000			2,705	15,000
Other Charges			\$13,568	\$3,000			49,762	39,500
Capital Outlay			\$7,928				7,928	35,000
Debt Service							0	0
Interagency Transfers							0	0
Total Expenditures	1,189	8,000	132,334	225,832	0	0	2,860,521	2,835,846
Revenues in Excess of Expenditures	7,539	0	109,597	0	0	0	100,102	0

NOTE: If necessary, use a continuation sheet to report the Other entities comprising auxiliary operations.

Board of Regents

Institution: LSU Eunice

Form BOR-10

Summary Request for Budgeted Positions

Rank Type	Position Count	FTE	Operating Budget Salary	Operating Budget Benefits	All Other Salary	All Other Benefits
FULL-TIME						
President						
Senior Level Administrator	3	3	460,000	235,980		
Professor	12	12	540,000	277,020		
Associate Professor	9	9	384,000	196,992		
Assistant Professor	10	10	470,000	241,110		
Instructor	24	24	1,170,000	600,210		
Librarian (w/o Faculty Rank)	2	2	100,000	51,300		
Teaching Associate	1	1	45,000	23,085		
Research Associate						
Library Associate	1	1	30,000	15,390		
Lecturer						
Graduate Assistants						
Adjunct Faculty	1	1	45,000	23,085		
Other Unclassified	53	53	2,589,000	1,328,157		
Classified Employees	27	27	854,501	438,359		
Technical College Instructor						
Technical College Administrator						
Technical College Other Professional						
Subtotal Full-Time Positions	143	143	6,687,501	3,430,688	0	0
Full-Time Funded Vacant Positions	30	30	1,233,776	632,708		
Pay Plan Reserves Total						
Total Full Time Funded Positions	173	173	7,921,277	4,063,397	0	0
PART - TIME						
Professor	1	1	55,000	15,318		
Associate Professor						
Assistant Professor	1	1	10,000	2,785		
Instructor						
Librarian (w/o Faculty Rank)						
Teaching Associate	1	1	15,000	4,178		
Research Associate						
Library Associate						
Lecturer						
Graduate Assistants						
Adjunct Faculty	73	73	461,000	6,685		
Other Unclassified	3	3	70,000	19,495		
Classified Employees						
Technical College Instructor						
Technical College Administrator						
Technical College Other Professional						
Subtotal Part-time Filled Positions	79	79	611,000	48,460	0	0
Part - Time Funded Vacant Positions						
Pay Plan Reserves Total						
Total Part-Time Funded Positions	79	79	611,000	48,460	0	0
Grand Total Funded Positions	252	252	8,532,277	4,111,856	0	0

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

Board of Regents
Form BOR-12

Institution:

LSU-Eunice

Schedule of Automobiles, Trucks, Boats, & Airplanes

Automobiles and Trucks

Year	Make	Model	Serial #	License	Acquisition Date	Accumulated Mileage 6/30	Mileage Per YR Actual	Department
1998	DODGE	RAM	1B7HC16X1WS7386	154675	Jun-98	64507	2061	Grounds Maintenance
2001	FORD	TAURUS	1FAFP53261A247704	152778	1-Jun	87587	0	Department
2002	FORD	TAURUS	1FAFP58212A218924	152785	2-Jun	79833	19	Department
2003	FORD	F-250 SD	3FTNF20L63MB3060	180590	3-Jun	36110	1922	Grounds Maintenance
2003	CHAMPION	BUS	1FDXE45F63HB4298	180640	3-Nov	58292	391	Department
2003	CHAMPION	BUS	1FDXE45F23HB4298	180641	3-Nov	50402	238	Department
2004	FORD	PICKUP	1FTNF20L44ED0316	180659	4-Jun	25117	774	Grounds Maintenance
2005	DODGE	CARAVAN	1D4GP24RX5B16297	180661	4-Jun	84228	605	Department
2005	CHEVEROLET	IMPALA	2G1WF52K75934608	185295	4-May	127092	3949	Department
2006	FORD	VAN	1FBNE31L26DA6052	192754	6-Jun	46921	2608	Department
2008	FORD	FUSION	3FAHP07158R23928	200031	8-May	82998	2596	Department
2011	FORD	F-550	1FD0W5GT5CEA823	214195	12-Jun	6964	216	Department
2015	FORD	FUSION	1FA6POG71F511368	PP238316	14-Dec	85568	15646	Department
2016	DODGE	CHARGER	2C3DXAG0GH20510	PP252338	17-Aug	25170	3249	Department
2017	DODGE	CARAVAN	2C4RDGBB4HR7485	253162	17-Aug	41483	11356	Department
2017	FORD	FUSION	3FA6POG7XHR3826	253161	17-Aug	51265	17057	Department

Boats and Airplanes

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

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

OPERATING BUDGET FEE NAME	Give the Legal Citation Authorizing These Funds and Describe Fully Their Purpose and Use.	FY 2022-2023 PRIOR YEAR ACTUAL REVENUE	FY 2023-2024 EXISTING OPERATING BUDGET REVENUE	FY 2024-2025 OPERATING BUDGET REQUEST REVENUE	FY 2024-2025 PERFORMANCE INDICATOR DATA	BOR-13A PAGE AND COLUMN NUMBER
Student Fees:						
General Registration Fees	Approved by Legislature and Board of Supervisors; used to pay faculty and staff salaries and other university costs	\$6,302,837	\$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	\$372,798	\$500,000	\$500,000		1-2
Academic Excellence Fees	House Bill No. 1700; used for scholarships, academic programs, instructional equipment, upgrading labs and classrooms, additional faculty and faculty salary adjustments	\$496,325	\$575,000	\$575,000		1-3
Operational Fee	House Bill No. 1062; used to pay mandated costs and to enhance any instructional programs	\$161,306	\$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	\$1,434,834	\$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	\$3,630	\$5,000	\$5,000		5-3
Exam, Diploma & Transcript Fees	Approved by President; used for graduation expenses	\$46,281	\$55,000	\$55,000		6-1
Application Fees	Approved by Board of Supervisors; used to pay salaries and office supplies	\$41,431	\$60,000	\$60,000		
Late Registration Fees	Approved by President; used for operating costs associated with late registration\	\$6,732	\$7,500	\$7,500		
Online Course Fees	Approved by President; used to pay for advising, access to library resources, technical assistance	\$527,645	\$550,000	\$550,000		
Deferment Fees	Approved by Chancellor; used to fund general university costs	\$0	\$0	\$0		
List						
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	\$9,393,818	\$10,571,883	\$10,571,883		

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

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

OPERATING BUDGET FEE EXPENDITURES	FY 2022-23			FY 2023-24			FY 2024-2025		
	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 Fee	General Registration Fee	Non-Resident Fees	Academic Excellence Fee	General Registration Fee	Non-Resident Fees	Academic Excellence Fee
EXPENDITURES & REQUEST:									
SALARIES:									
Regular	\$3,066,089	\$181,352	\$241,443	\$3,543,317	\$250,079	\$287,591	\$3,543,317	\$250,079	\$287,591
Other Compensation	\$29,728	\$1,758	\$2,341	\$29,900	\$2,110	\$2,427	\$29,900	\$2,110	\$2,427
Related Benefits	\$1,594,593	\$94,316	\$125,568	\$1,707,587	\$120,518	\$138,595	\$1,707,587	\$120,518	\$138,595
TOTAL SALARIES	\$4,690,410	\$277,426	\$369,352	\$5,280,804	\$372,707	\$428,613	\$5,280,804	\$372,707	\$428,613
OPERATING EXPENSES:									
Travel	\$27,741	\$1,641	\$2,184	\$49,331	\$3,482	\$4,004	\$49,331	\$3,482	\$4,004
Operating Services	\$593,197	\$35,086	\$46,712	\$859,639	\$60,671	\$69,772	\$859,639	\$60,671	\$69,772
Supplies	\$247,424	\$14,635	\$19,484	\$311,852	\$22,010	\$25,311	\$311,852	\$22,010	\$25,311
TOTAL OPERATING EXPENSES	\$868,362	\$51,362	\$68,380	\$1,220,822	\$86,163	\$99,087	\$1,220,822	\$86,163	\$99,087
PROFESSIONAL SERVICES	\$169,915	\$10,050	\$13,380	\$19,604	\$1,384	\$1,591	\$19,604	\$1,384	\$1,591
OTHER CHARGES:									
Other Charges	\$549,867	\$32,523	\$43,300	\$530,097	\$37,413	\$43,025	\$530,097	\$37,413	\$43,025
Debt Service									
Interagency Transfers									
TOTAL OTHER CHARGES	\$549,867	\$32,523	\$43,300	\$530,097	\$37,413	\$43,025	\$530,097	\$37,413	\$43,025
ACQUISITIONS & MAJOR REPAIRS:									
Acquisitions	\$24,284	\$1,436	\$1,912	\$33,056	\$2,333	\$2,684	\$33,056	\$2,333	\$2,684
Major Repairs									
TOTAL ACQ. & MAJOR REPAIRS	\$24,284	\$1,436	\$1,912	\$33,056	\$2,333	\$2,684	\$33,056	\$2,333	\$2,684
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES & REQUEST	\$6,302,838	\$372,797	\$496,324	\$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.

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

OPERATING BUDGET FEE EXPENDITURES	FY 2022-23 PRIOR YEAR ACTUAL			FY 2023-24 EXISTING OPERATING BUDGET			FY 2024-2025 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	\$78,469	\$697,992	\$1,766	\$92,529	\$775,246	\$2,501	\$92,529	\$775,246	\$2,501
Other Compensation	\$761	\$6,768	\$17	\$781	\$6,542	\$21	\$781	\$6,542	\$21
Related Benefits	\$40,810	\$363,007	\$918	\$44,592	\$373,605	\$1,205	\$44,592	\$373,605	\$1,205
TOTAL SALARIES	\$120,040	\$1,067,767	\$2,701	\$137,902	\$1,155,393	\$3,727	\$137,902	\$1,155,393	\$3,727
OPERATING EXPENSES:									
Travel	\$710	\$6,315	\$16	\$1,288	\$10,793	\$35	\$1,288	\$10,793	\$35
Operating Services	\$15,181	\$135,041	\$342	\$22,448	\$188,081	\$607	\$22,448	\$188,081	\$607
Supplies	\$6,332	\$56,326	\$142	\$8,144	\$68,230	\$220	\$8,144	\$68,230	\$220
TOTAL OPERATING EXPENSES	\$22,223	\$197,682	\$500	\$31,880	\$267,104	\$862	\$31,880	\$267,104	\$862
PROFESSIONAL SERVICES	\$4,349	\$38,681	\$98	\$512	\$4,289	\$14	\$512	\$4,289	\$14
OTHER CHARGES:									
Other Charges	\$14,073	\$125,177	\$317	\$13,843	\$115,981	\$374	\$13,843	\$115,981	\$374
Debt Service									
Interagency Transfers									
TOTAL OTHER CHARGES	\$14,073	\$125,177	\$317	\$13,843	\$115,981	\$374	\$13,843	\$115,981	\$374
ACQUISITIONS & MAJOR REPAIRS:									
Acquisitions	\$621	\$5,528	\$14	\$863	\$7,233	\$23	\$863	\$7,233	\$23
Major Repairs									
TOTAL ACQ. & MAJOR REPAIRS	\$621	\$5,528	\$14	\$863	\$7,233	\$23	\$863	\$7,233	\$23
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES & REQUEST	\$161,306	\$1,434,835	\$3,630	\$185,000	\$1,550,000	\$5,000	\$185,000	\$1,550,000	\$5,000

* 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 2023-24 EXISTING OPERATING BUDGET			FY 2024-2025 OPERATING BUDGET REQUEST		
	COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 1	COLUMN 2	COLUMN 3
	Diploma & Transcript	Application Fees	Late Registration Fees	Diploma & Transcript	Application Fees	Late Registration Fees	Diploma & Transcript	Application Fees	Late Registration Fees
EXPENDITURES & REQUEST:									
SALARIES:									
Regular	\$22,514	\$20,155	\$3,275	\$27,509	\$30,010	\$3,751	\$27,509	\$30,010	\$3,751
Other Compensation	\$218	\$195	\$32	\$232	\$253	\$32	\$232	\$253	\$32
Related Benefits	\$11,709	\$10,482	\$1,703	\$13,257	\$14,462	\$1,808	\$13,257	\$14,462	\$1,808
TOTAL SALARIES	\$34,441	\$30,832	\$5,010	\$40,998	\$44,725	\$5,591	\$40,998	\$44,725	\$5,591
OPERATING EXPENSES:									
Travel	\$204	\$182	\$30	\$383	\$418	\$52	\$383	\$418	\$52
Operating Services	\$4,356	\$3,899	\$634	\$6,674	\$7,281	\$910	\$6,674	\$7,280	\$910
Supplies	\$1,817	\$1,626	\$264	\$2,421	\$2,640	\$330	\$2,421	\$2,641	\$330
TOTAL OPERATING EXPENSES	\$6,377	\$5,707	\$928	\$9,478	\$10,339	\$1,292	\$9,478	\$10,339	\$1,292
PROFESSIONAL SERVICES	\$1,248	\$1,117	\$181	\$152	\$166	\$21	\$152	\$166	\$21
OTHER CHARGES:									
Other Charges	\$4,038	\$3,614	\$587	\$4,115	\$4,490	\$561	\$4,115	\$4,490	\$561
Debt Service									
Interagency Transfers									
TOTAL OTHER CHARGES	\$4,038	\$3,614	\$587	\$4,115	\$4,490	\$561	\$4,115	\$4,490	\$561
ACQUISITIONS & MAJOR REPAIRS:									
Acquisitions	\$178	\$160	\$26	\$257	\$280	\$35	\$257	\$280	\$35
Major Repairs									
TOTAL ACQ. & MAJOR REPAIRS	\$178	\$160	\$26	\$257	\$280	\$35	\$257	\$280	\$35
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES & REQUEST	\$46,282	\$41,430	\$6,732	\$55,000	\$60,000	\$7,500	\$55,000	\$60,000	\$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 2023-24 EXISTING OPERATING BUDGET			FY 2024-2025 OPERATING BUDGET REQUEST		
	COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 1	COLUMN 2	COLUMN 3
	Online Course Fee	Deferment Fees		Online Course Fee	Deferment Fees		Online Course Fee	Deferment Fees	
EXPENDITURES & REQUEST:									
SALARIES:									
Regular	\$256,679			\$275,087	\$0		\$275,087	\$0	
Other Compensation	\$2,489			\$2,321	\$0		\$2,321	\$0	
Related Benefits	\$133,492			\$132,569	\$0		\$132,569	\$0	
TOTAL SALARIES	\$392,660	\$0	\$0	\$409,977	\$0	\$0	\$409,977	\$0	\$0
OPERATING EXPENSES:									
Travel	\$2,322			\$3,830	\$0		\$3,830	\$0	
Operating Services	\$49,660			\$66,739	\$0		\$66,739	\$0	
Supplies	\$20,713			\$24,211	\$0		\$24,211	\$0	
TOTAL OPERATING EXPENSES	\$72,695	\$0	\$0	\$94,780	\$0	\$0	\$94,780	\$0	\$0
PROFESSIONAL SERVICES	\$14,224	\$0	\$0	\$1,522	\$0	\$0	\$1,522	\$0	\$0
OTHER CHARGES:									
Other Charges	\$46,032			\$41,154	\$0		\$41,154	\$0	
Debt Service									
Interagency Transfers									
TOTAL OTHER CHARGES	\$46,032	\$0	\$0	\$41,154	\$0	\$0	\$41,154	\$0	\$0
ACQUISITIONS & MAJOR REPAIRS:									
Acquisitions	\$2,033			\$2,567	\$0		\$2,567	\$0	
Major Repairs									
TOTAL ACQ. & MAJOR REPAIRS	\$2,033	\$0	\$0	\$2,567	\$0	\$0	\$2,567	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES & REQUEST	\$527,644	\$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.

**Board of Regents
Form BOR-13B**

Institution LSU - Eunice

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

OPERATING BUDGET FEE NAME	FY 2023-2024 OPERATING BUDGET REQUEST REVENUE	FY 2023-2024 PERCENT RECOMMENDED FUNDED BY USER GROUP	FY 2023-2024 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:			
Student Excellence Fee	\$1,550,000		
List			
All Other Student Fees:			
Lab Fees	\$5,000		
Exam, Diploma & Transcript	\$55,000		
Application Fees	\$60,000		
Late Registration Fees	\$7,500		
Online Course Fees	\$550,000		
Deferment Fees			
All Other Non-Student Fees:			
List			
List			
List			
List			
List			
List			
List			
	\$10,571,883	\$0	\$0

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

**Louisiana State University
Shreveport**



**Operating Budget
Fiscal Year 2023-2024**

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

Institution: Louisiana State University - Shreveport

Revenue/Expenditure	Actual 2022-2023	Budgeted* 2022-2023	Budgeted 2023-2024	Over/(Under) Budgeted 2022-23	% Change
Revenues By Source:					
State Funds:					
General Fund Direct	\$14,498,602	\$14,498,602	\$14,310,970	(\$187,632)	(1.29%)
General Fund - Restoration Amount	\$0	\$0	\$0	\$0	0.00%
Statutory Dedicated:	\$689,896	\$605,547	\$598,519	(\$7,028)	(1.16%)
Higher Education Initiatives Fund	\$0	\$0	\$0	\$0	0.00%
Support Education in Louisiana First (SELF)	\$689,896	\$605,547	\$598,519	(\$7,028)	(1.16%)
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-Mutuel 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%
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%
Geaux Teach Fund	\$0	\$0	\$0	\$0	0.00%
Power-based Violence and Campus Safety Fund	\$0	\$0	\$0	\$0	0.00%
Postsecondary Inclusive Education 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	\$15,188,498	\$15,104,149	\$14,909,489	(\$194,660)	(1.29%)
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	\$53,142,635	\$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	\$68,331,133	\$71,098,546	\$70,903,886	(\$194,660)	(0.27%)
Expenditures by Function:					
Instruction	\$34,310,047	\$38,431,173	\$38,233,503	(\$197,670)	(0.51%)
Research	\$127,529	\$173,931	\$156,983	(\$16,948)	(9.74%)
Public Service	\$3,672	\$22,000	\$27,670	\$5,670	25.77%
Academic Support**	\$3,953,421	\$4,541,516	\$5,312,231	\$770,715	16.97%
Student Services	\$2,208,206	\$2,759,396	\$2,778,130	\$18,734	0.68%
Institutional Services	\$20,427,656	\$17,170,998	\$19,249,815	\$2,078,817	12.11%
Scholarships/Fellowships	\$1,671,134	\$1,707,500	\$1,707,500	\$0	0.00%
Plant Operations/Maintenance	\$5,629,467	\$6,292,032	\$9,011,157	\$2,719,125	43.22%
Total E&G Expenditures	\$68,331,133	\$71,098,546	\$76,476,989	\$5,378,443	7.56%
Hospital	\$0	\$0	\$0	\$0	0.00%
Transfers out of agency	\$0	\$0	(\$5,573,103)	(\$5,573,103)	0.00%
Athletics	\$0	\$0	\$0	\$0	0.00%
Other	\$0	\$0	\$0	\$0	0.00%
Total Expenditures	\$68,331,133	\$71,098,546	\$70,903,886	(\$194,660)	(0.27%)
Expenditures by Object:					
Salaries	\$24,767,193	\$28,281,514	\$31,233,797	\$2,952,283	10.44%
Other Compensation	\$742,006	\$646,500	\$655,000	\$8,500	1.31%
Related Benefits	\$11,291,440	\$9,410,167	\$9,561,167	\$151,000	1.60%
Total Personal Services	\$36,800,640	\$38,338,181	\$41,449,964	\$3,111,783	8.12%
Travel	\$320,389	\$176,638	\$250,921	\$74,283	42.05%
Operating Services	\$6,608,463	\$7,181,063	\$9,008,763	\$1,827,700	25.45%
Supplies	\$2,829,690	\$1,965,281	\$1,960,800	(\$4,481)	(0.23%)
Total Operating Expenses	\$9,758,542	\$9,322,982	\$11,220,484	\$1,897,502	20.35%
Professional Services	\$17,895,035	\$17,869,786	\$18,094,286	\$224,500	1.26%
Other Charges	\$3,001,958	\$2,867,049	(\$3,303,754)	(\$6,170,803)	(215.23%)
Debt Services	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$0	\$0	\$0	\$0	0.00%
Total Other Charges	\$20,896,993	\$20,736,835	\$14,790,532	(\$5,946,303)	(28.68%)
General Acquisitions	\$874,959	\$2,700,548	\$3,442,906	\$742,358	27.49%
Library Acquisitions	\$0	\$0	\$0	\$0	0.00%
Major Repairs	\$0	\$0	\$0	\$0	0.00%
Total Acquisitions and Major Repairs	\$874,959	\$2,700,548	\$3,442,906	\$742,358	27.49%
Unallotted	\$0	\$0	\$0	\$0	0.00%
Total Expenditures	\$68,331,133	\$71,098,546	\$70,903,886	(\$194,660)	(0.27%)

* This column should reflect the last approved BA-7 in FY 2022-2023

**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 2022-2023	BUDGETED 2022-2023	BUDGETED 2023-2024	OVER /UNDER 2022-2023
Interagency Transfers:				
Medicaid	\$0	\$0	\$0	\$0
Uncompensated Care	\$0	\$0	\$0	\$0
Hospital Contracts	\$0	\$0	\$0	\$0
Lab School	\$0	\$0	\$0	\$0
Other Total	\$0	\$0	\$0	\$0
Total Other Interagency Transfers	\$0	\$0	\$0	\$0
Non-Recurring Self-Generated Carry Forward	\$0	\$0	\$0	\$0
Self-Generated Funds:				
Student Fees:				
General Registration Fees	\$49,492,317	\$52,193,627	\$51,946,897	(\$246,730)
Non-Resident Fees	\$107,100	\$97,000	\$105,000	\$8,000
Academic Excellence Fee	\$1,871,429	\$1,946,000	\$2,080,000	\$134,000
Operational Fee	\$763,118	\$809,000	\$850,000	\$41,000
Academic Enhancement Fee	\$0	\$0	\$0	\$0
Building Use Fee	\$0	\$0	\$0	\$0
Building Use Fee - Act 426	\$0	\$0	\$0	\$0
Student Services Fee	\$0	\$0	\$0	\$0
Technology Fee	\$0	\$0	\$0	\$0
Energy Surcharge	\$0	\$0	\$0	\$0
University Self-Assessed Fees	\$228,541	\$256,400	\$260,000	\$3,600
Student Self-Assessed Fees	\$0	\$0	\$0	\$0
All Other Mandated Fees	\$0	\$0	\$0	\$0
All Other Student Fees	\$363,308	\$494,500	\$468,000	(\$26,500)
Total Student Fees:	\$52,825,814	\$55,796,527	\$55,709,897	(\$86,630)
Hospital - Commercial/Self-Pay	\$0	\$0	\$0	\$0
Sales and Services of Educational Activities	\$236,302	\$185,000	\$250,000	\$65,000
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	\$80,520	\$12,870	\$34,500	\$21,630
Proprietary School Fund Account	\$0	\$0	\$0	\$0
Total Self-Generated Funds	\$53,142,635	\$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	\$53,142,635	\$55,994,397	\$55,994,397	\$0

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

Institution: Louisiana State University - Shreveport

Source:	BUDGETED 2022-2023						BUDGETED 2023-2024					
	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL
	State Funds:											
General Fund Direct	\$14,498,602	100.00%	\$0	0.00%	\$14,498,602	15.71%	\$14,310,970	100.00%	\$0	0.00%	\$14,310,970	15.44%
General Fund - Restoration Amount	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Statutory Dedicated	\$605,547	100.00%	\$0	0.00%	\$605,547	0.66%	\$598,519	100.00%	\$0	0.00%	\$598,519	0.65%
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)	\$605,547	100.00%	\$0	0.00%	\$605,547	0.66%	\$598,519	100.00%	\$0	0.00%	\$598,519	0.65%
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%
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%
Geaux Teach Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Power-based Violence and Campus Safety Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Postsecondary Inclusive Education 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	\$15,104,149	100.00%	\$0	0.00%	\$15,104,149	16.37%	\$14,909,489	100.00%	\$0	0.00%	\$14,909,489	16.09%
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:	\$52,193,627	100.00%	\$0	0.00%	\$52,193,627	56.56%	\$51,946,897	100.00%	\$0	0.00%	\$51,946,897	56.06%
Non-Resident Fees:	\$97,000	100.00%	\$0	0.00%	\$97,000	0.11%	\$105,000	100.00%	\$0	0.00%	\$105,000	0.11%
Academic Excellence Fee:	\$1,946,000	100.00%	\$0	0.00%	\$1,946,000	2.11%	\$2,080,000	100.00%	\$0	0.00%	\$2,080,000	2.24%
Operational Fee:	\$809,000	100.00%	\$0	0.00%	\$809,000	0.88%	\$850,000	100.00%	\$0	0.00%	\$850,000	0.92%
Student Athletic Fees	\$0	0.00%	\$2,058,748	100.00%	\$2,058,748	100.00%	\$0	0.00%	\$2,162,640	100.00%	\$2,162,640	100.00%
Other Total	\$750,900	10.17%	\$6,636,000	89.83%	\$7,386,900	8.01%	\$728,000	10.16%	\$6,439,000	89.84%	\$7,167,000	7.73%
Total Student Fees:	\$55,796,527	86.52%	\$8,694,748	13.48%	\$64,491,275	69.89%	\$55,709,897	86.63%	\$8,601,640	13.37%	\$64,311,537	69.40%
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	\$185,000	100.00%	\$0	0.00%	\$185,000	0.20%	\$250,000	100.00%	\$0	0.00%	\$250,000	0.27%
State Grants and Contracts	\$0	0.00%	\$940,000	100.00%	\$940,000	1.02%	\$0	0.00%	\$722,000	100.00%	\$722,000	0.78%
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%	\$128,750	100.00%	\$128,750	0.14%	\$0	0.00%	\$108,750	100.00%	\$108,750	0.12%
Auxiliaries (Excluding Athletics)	\$0	0.00%	\$3,534,206	100.00%	\$3,534,206	3.83%	\$0	0.00%	\$3,784,023	100.00%	\$3,784,023	4.08%
Endowment Income	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Gifts, Grants, and Contracts	\$0	0.00%	\$1,443,000	100.00%	\$1,443,000	1.56%	\$0	0.00%	\$1,245,000	100.00%	\$1,245,000	1.34%
Other Self-Generated Funds	\$12,870	1.01%	\$1,260,000	98.99%	\$1,272,870	1.38%	\$34,500	2.06%	\$1,640,000	97.94%	\$1,674,500	1.81%
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	77.78%	\$16,000,704	22.22%	\$71,995,101	78.02%	\$55,994,397	77.67%	\$16,101,413	22.33%	\$72,095,810	77.80%
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%	\$4,900,000	100.00%	\$4,900,000	5.31%	\$0	0.00%	\$5,290,000	100.00%	\$5,290,000	5.71%
Other	\$0	0.00%	\$275,000	100.00%	\$275,000	0.30%	\$0	0.00%	\$370,000	100.00%	\$370,000	0.40%
Total Federal Funds	\$0	0.00%	\$5,175,000	100.00%	\$5,175,000	5.61%	\$0	0.00%	\$5,660,000	100.00%	\$5,660,000	6.11%
Interim Emergency Board	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Revenues	\$71,098,546	77.05%	\$21,175,704	22.95%	\$92,274,250	100.00%	\$70,903,886	76.52%	\$21,761,413	23.48%	\$92,665,299	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 2022-2023						BUDGETED 2023-2024					
	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL
State Funds:												
General Fund Direct	\$14,498,602	100.00%	\$0	0.00%	\$14,498,602	15.75%	\$14,310,970	100.00%	\$0	0.00%	\$14,310,970	15.44%
General Fund - Restoration Amount	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Statutory Dedicated	\$689,896	100.00%	\$0	0.00%	\$689,896	100.00%	\$598,519	100.00%	\$0	0.00%	\$598,519	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)	\$689,896	100.00%	\$0	0.00%	\$689,896	0.75%	\$598,519	100.00%	\$0	0.00%	\$598,519	0.65%
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%
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%
Geaux Teach Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Power-based Violence and Campus Safety Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Postsecondary Inclusive Education 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	\$15,188,498	100.00%	\$0	0.00%	\$15,188,498	16.50%	\$14,909,489	100.00%	\$0	0.00%	\$14,909,489	16.09%
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:	\$49,492,317	100.00%	\$0	0.00%	\$49,492,317	53.77%	\$51,946,897	100.00%	\$0	0.00%	\$51,946,897	56.06%
Non-Resident Fees:	\$107,100	100.00%	\$0	0.00%	\$107,100	0.12%	\$105,000	100.00%	\$0	0.00%	\$105,000	0.11%
Academic Excellence Fee:	\$1,871,429	100.00%	\$0	0.00%	\$1,871,429	2.03%	\$2,080,000	100.00%	\$0	0.00%	\$2,080,000	2.24%
Operational Fee:	\$763,118	100.00%	\$0	0.00%	\$763,118	0.83%	\$850,000	100.00%	\$0	0.00%	\$850,000	0.92%
Student Athletic Fees	\$0	0.00%	\$2,260,205	100.00%	\$2,260,205	100.00%	\$0	0.00%	\$2,162,640	100.00%	\$2,162,640	100.00%
Other Total	\$591,850	8.62%	\$6,272,359	91.38%	\$6,864,209	7.46%	\$728,000	10.16%	\$6,439,000	89.84%	\$7,167,000	7.73%
Total Student Fees:	\$52,825,814	86.09%	\$8,532,564	13.91%	\$61,358,378	66.67%	\$55,709,897	86.63%	\$8,601,640	13.37%	\$64,311,537	69.40%
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	\$236,302	47.39%	\$262,315	52.61%	\$498,617	0.54%	\$250,000	100.00%	\$0	0.00%	\$250,000	0.27%
State Grants and Contracts	\$0	0.00%	\$722,065	100.00%	\$722,065	0.78%	\$0	0.00%	\$722,000	100.00%	\$722,000	0.78%
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%	\$708,461	100.00%	\$708,461	0.77%	\$0	0.00%	\$108,750	100.00%	\$108,750	0.12%
Auxiliaries (Excluding Athletics)	\$0	0.00%	\$2,497,703	100.00%	\$2,497,703	2.71%	\$0	0.00%	\$3,784,023	100.00%	\$3,784,023	4.08%
Endowment Income	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Gifts, Grants, and Contracts	\$0	0.00%	\$1,242,543	100.00%	\$1,242,543	1.35%	\$0	0.00%	\$1,245,000	100.00%	\$1,245,000	1.34%
Other Self-Generated Funds	\$80,520	4.88%	\$1,569,742	95.12%	\$1,650,261	1.79%	\$34,500	2.06%	\$1,640,000	97.94%	\$1,674,500	1.81%
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	\$53,142,635	77.38%	\$15,535,393	22.62%	\$68,678,028	74.62%	\$55,994,397	77.67%	\$16,101,413	22.33%	\$72,095,810	77.80%
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%	\$5,299,316	100.00%	\$5,299,316	5.76%	\$0	0.00%	\$5,290,000	100.00%	\$5,290,000	5.71%
Other	\$0	0.00%	\$2,872,579	100.00%	\$2,872,579	3.12%	\$0	0.00%	\$370,000	100.00%	\$370,000	0.40%
Total Federal Funds	\$0	0.00%	\$8,171,895	100.00%	\$8,171,895	8.88%	\$0	0.00%	\$5,660,000	100.00%	\$5,660,000	6.11%
Interim Emergency Board	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Revenues	\$68,331,133	74.24%	\$23,707,287	25.76%	\$92,038,420	100.00%	\$70,903,886	76.52%	\$21,761,413	23.48%	\$92,665,299	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 - Shreve

Source:	ACTUAL 2022-2023		BUDGETED 2022-2023		BUDGETED 2023-2024	
	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	\$106,664	\$0	\$102,000	\$0	\$107,000
Student Services Fee	\$0	\$0	\$0	\$0	\$0	\$0
Technology Fee	\$0	\$837,449	\$0	\$860,000	\$0	\$840,000
Energy Surcharge	\$0	\$93,987	\$0	\$99,000	\$0	\$95,000
University Self-Assessed Fees	\$228,541	\$149,390	\$256,400	\$165,000	\$260,000	\$170,000
Student Self-Assessed Fees	\$0	\$2,121,281	\$0	\$2,332,000	\$0	\$2,280,000
Student Athletic Fees	\$0	\$2,260,205	\$0	\$2,058,748	\$0	\$2,162,640
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	\$228,541	\$5,568,976	\$256,400	\$5,616,748	\$260,000	\$5,654,640
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: Louisiana State University - Shreve

Function: Instruction	Actual 2022-23	Budgeted 2022-23	Budgeted 2023-24	2023-24 +/- 2022-23
Salaries	\$15,405,020	\$17,737,760	\$19,115,190	\$1,377,430
Other Compensation	\$379,400	\$311,000	\$311,000	\$0
Related Benefits	\$153,879	\$0	\$0	\$0
Total Personal Services	\$15,938,299	\$18,048,760	\$19,426,190	\$1,377,430
Travel	\$48,653	\$25,000	\$59,900	\$34,900
Operating Services	\$296,211	\$489,313	\$657,063	\$167,750
Supplies	\$171,584	\$245,850	\$240,100	(\$5,750)
Total Operating Expenses	\$516,447	\$760,163	\$957,063	\$196,900
Professional Services	\$17,658,135	\$17,231,800	\$17,450,300	\$218,500
Other Charges	(\$23,283)	\$512,450	\$12,450	(\$500,000)
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$17,634,852	\$17,744,250	\$17,462,750	(\$281,500)
General Acquisitions	\$220,449	\$1,878,000	\$387,500	(\$1,490,500)
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$220,449	\$1,878,000	\$387,500	(\$1,490,500)
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$34,310,047	\$38,431,173	\$38,233,503	(\$197,670)
Function: Research	Actual 2022-23	Budgeted 2022-23	Budgeted 2023-24	2023-24 +/- 2022-23
Salaries	\$1,500	\$0	\$0	\$0
Other Compensation	\$2,290	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$3,790	\$0	\$0	\$0
Travel	\$34,157	\$15,000	\$24,783	\$9,783
Operating Services	\$2,429	\$130,000	\$129,200	(\$800)
Supplies	\$59,538	\$28,931	\$3,000	(\$25,931)
Total Operating Expenses	\$96,123	\$173,931	\$156,983	(\$16,948)
Professional Services	\$7,250	\$0	\$0	\$0
Other Charges	\$5,907	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$13,157	\$0	\$0	\$0
General Acquisitions	\$14,459	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$14,459	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$127,529	\$173,931	\$156,983	(\$16,948)
Function: Public Service	Actual 2022-23	Budgeted 2022-23	Budgeted 2023-24	2023-24 +/- 2022-23
Salaries	\$3,672	\$0	\$5,670	\$5,670
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$3,672	\$0	\$5,670	\$5,670
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	\$12,000	\$12,000	\$0
Other Charges	\$0	\$10,000	\$10,000	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$22,000	\$22,000	\$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	\$3,672	\$22,000	\$27,670	\$5,670

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

Institution: Louisiana State University - Shreveport

Function: Academic Support Includes Libraries	Actual 2022-23	Budgeted 2022-23	Budgeted 2023-24	2023-24 +/- 2022-23
Salaries	\$2,948,804	\$3,276,066	\$3,817,681	\$541,615
Other Compensation	\$117,371	\$107,500	\$107,500	\$0
Related Benefits	\$15,015	\$0	\$0	\$0
Total Personal Services	\$3,081,189	\$3,383,566	\$3,925,181	\$541,615
Travel	\$83,803	\$36,500	\$54,100	\$17,600
Operating Services	\$515,342	\$607,950	\$949,450	\$341,500
Supplies	\$123,190	\$217,000	\$228,700	\$11,700
Total Operating Expenses	\$722,335	\$861,450	\$1,232,250	\$370,800
Professional Services	\$31,459	\$10,000	\$25,000	\$15,000
Other Charges	\$52,409	\$52,000	\$66,800	\$14,800
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$83,868	\$62,000	\$91,800	\$29,800
General Acquisitions	\$66,029	\$234,500	\$63,000	(\$171,500)
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$66,029	\$234,500	\$63,000	(\$171,500)
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$3,953,421	\$4,541,516	\$5,312,231	\$770,715
Function: Student Services	Actual 2022-23	Budgeted 2022-23	Budgeted 2023-24	2023-24 +/- 2022-23
Salaries	\$1,617,199	\$1,854,246	\$1,901,230	\$46,984
Other Compensation	\$150,989	\$139,000	\$139,000	\$0
Related Benefits	\$10,043	\$0	\$0	\$0
Total Personal Services	\$1,778,231	\$1,993,246	\$2,040,230	\$46,984
Travel	\$19,699	\$30,900	\$42,900	\$12,000
Operating Services	\$132,216	\$134,750	\$211,000	\$76,250
Supplies	\$173,125	\$254,000	\$269,500	\$15,500
Total Operating Expenses	\$325,040	\$419,650	\$523,400	\$103,750
Professional Services	\$14,816	\$97,500	\$96,500	(\$1,000)
Other Charges	\$37,683	\$224,000	\$110,000	(\$114,000)
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$52,500	\$321,500	\$206,500	(\$115,000)
General Acquisitions	\$52,435	\$25,000	\$8,000	(\$17,000)
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$52,435	\$25,000	\$8,000	(\$17,000)
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$2,208,206	\$2,759,396	\$2,778,130	\$18,734
Function: Institutional Support	Actual 2022-23	Budgeted 2022-23	Budgeted 2023-24	2023-24 +/- 2022-23
Salaries	\$3,866,490	\$3,970,008	\$4,755,325	\$785,317
Other Compensation	\$85,244	\$86,500	\$87,500	\$1,000
Related Benefits	\$11,093,392	\$9,410,167	\$9,561,167	\$151,000
Total Personal Services	\$15,045,126	\$13,466,675	\$14,403,992	\$937,317
Travel	\$131,943	\$68,238	\$68,238	\$0
Operating Services	\$2,130,889	\$1,951,500	\$3,094,500	\$1,143,000
Supplies	\$2,042,669	\$704,500	\$704,500	\$0
Total Operating Expenses	\$4,305,502	\$2,724,238	\$3,867,238	\$1,143,000
Professional Services	\$158,857	\$341,486	\$333,486	(\$8,000)
Other Charges	\$441,668	\$356,099	\$357,599	\$1,500
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$600,524	\$697,585	\$691,085	(\$6,500)
General Acquisitions	\$476,504	\$282,500	\$287,500	\$5,000
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$476,504	\$282,500	\$287,500	\$5,000
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$20,427,656	\$17,170,998	\$19,249,815	\$2,078,817

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

Institution: Louisiana State University - Shreveport

Function: Scholarships And Fellowships	Actual 2022-23	Budgeted 2022-23	Budgeted 2023-24	2023-24 +/- 2022-23
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	\$1,671,134	\$1,707,500	\$1,707,500	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$1,671,134	\$1,707,500	\$1,707,500	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$1,671,134	\$1,707,500	\$1,707,500	\$0
Function: Operation And Maintenance	Actual 2022-23	Budgeted 2022-23	Budgeted 2023-24	2023-24 +/- 2022-23
Salaries	\$924,509	\$1,443,434	\$1,638,701	\$195,267
Other Compensation	\$6,713	\$2,500	\$10,000	\$7,500
Related Benefits	\$19,111	\$0	\$0	\$0
Total Personal Services	\$950,333	\$1,445,934	\$1,648,701	\$202,767
Travel	\$2,134	\$1,000	\$1,000	\$0
Operating Services	\$3,531,377	\$3,867,550	\$3,967,550	\$100,000
Supplies	\$259,584	\$515,000	\$515,000	\$0
Total Operating Expenses	\$3,793,094	\$4,383,550	\$4,483,550	\$100,000
Professional Services	\$24,518	\$177,000	\$177,000	\$0
Other Charges	\$816,439	\$5,000	\$5,000	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$840,957	\$182,000	\$182,000	\$0
General Acquisitions	\$45,083	\$280,548	\$2,696,906	\$2,416,358
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$45,083	\$280,548	\$2,696,906	\$2,416,358
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$5,629,467	\$6,292,032	\$9,011,157	\$2,719,125
Total E&G Expenditures	Actual 2022-23	Budgeted 2022-23	Budgeted 2023-24	2023-24 +/- 2022-23
Salaries	\$24,767,193	\$28,281,514	\$31,233,797	\$2,952,283
Other Compensation	\$742,006	\$646,500	\$655,000	\$8,500
Related Benefits	\$11,291,440	\$9,410,167	\$9,561,167	\$151,000
Total Personal Services	\$36,800,640	\$38,338,181	\$41,449,964	\$3,111,783
Travel	\$320,389	\$176,638	\$250,921	\$74,283
Operating Services	\$6,608,463	\$7,181,063	\$9,008,763	\$1,827,700
Supplies	\$2,829,690	\$1,965,281	\$1,960,800	(\$4,881)
Total Operating Expenses	\$9,758,542	\$9,322,982	\$11,220,484	\$1,897,502
Professional Services	\$17,895,035	\$17,869,786	\$18,094,286	\$224,500
Other Charges	\$3,001,958	\$2,867,049	\$2,269,349	(\$597,700)
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$20,896,993	\$20,736,835	\$20,363,635	(\$373,200)
General Acquisitions	\$874,959	\$2,700,548	\$3,442,906	\$742,358
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$874,959	\$2,700,548	\$3,442,906	\$742,358
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$68,331,133	\$71,098,546	\$76,476,989	\$5,378,443

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

Institution: Louisiana State University - Shreveport

Hospitals	Actual 2022-23	Budgeted 2022-23	Budgeted 2023-24	2023-24 +/- 2022-23
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0
Transfers	Actual 2022-23	Budgeted 2022-23	Budgeted 2023-24	2023-24 +/- 2022-23
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	(\$5,573,103)	(\$5,573,103)
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	(\$5,573,103)	(\$5,573,103)
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	(\$5,573,103)	(\$5,573,103)
Athletics	Actual 2022-23	Budgeted 2022-23	Budgeted 2023-24	2023-24 +/- 2022-23
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 - Shreveport

Other	Actual 2022-23	Budgeted 2022-23	Budgeted 2023-24	2023-24 +/- 2022-23
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0
Total Expenditures	Actual 2022-23	Budgeted 2022-23	Budgeted 2023-24	2023-24 +/- 2022-23
Salaries	\$24,767,193	\$28,281,514	\$31,233,797	\$2,952,283
Other Compensation	\$742,006	\$646,500	\$655,000	\$8,500
Related Benefits	\$11,291,440	\$9,410,167	\$9,561,167	\$151,000
Total Personal Services	\$36,800,640	\$38,338,181	\$41,449,964	\$3,111,783
Travel	\$320,389	\$176,638	\$250,921	\$74,283
Operating Services	\$6,608,463	\$7,181,063	\$9,008,763	\$1,827,700
Supplies	\$2,829,690	\$1,965,281	\$1,960,800	(\$4,481)
Total Operating Expenses	\$9,758,542	\$9,322,982	\$11,220,484	\$1,897,502
Professional Services	\$17,895,035	\$17,869,786	\$18,094,286	\$224,500
Other Charges	\$3,001,958	\$2,867,049	(\$3,303,754)	(\$6,170,803)
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$20,896,993	\$20,736,835	\$14,790,532	(\$5,946,303)
General Acquisitions	\$874,959	\$2,700,548	\$3,442,906	\$742,358
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$874,959	\$2,700,548	\$3,442,906	\$742,358
Unallotted	\$0	\$0	\$0	\$0
Total	\$68,331,133	\$71,098,546	\$70,903,886	(\$194,660)

Note: Total must equal BOR-1.

Schedule of Unrestricted Scholarships & Fee Exemptions

Type of Scholarships	Number Awarded	Average Value Per Year	Actual 2022-23	Number Awarded		Average Value Per Year	Budgeted 2023-24
				In-State	Out of State		
Academic							
Athletic	133	\$4,097	\$544,876	135		\$4,152	\$560,500
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.)	618	\$2,704	\$1,671,134	639	0	\$2,672	\$1,707,500
Total Scholarships	751	\$2,951	2,216,010	774	0	\$2,930	2,268,000

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)							
Children of Deceased/Disabled Firefighters (17:1682.1)							
Children of Deceased/Disabled Sanitation Workers (17:1683.1)							
Children of Deceased/Disabled Teachers and School Employees (17:1684)							
Children of Deceased/Disabled Correctional Officers (17:1685.1)							
Senior Citizens (17:1807)	20	\$1,857	\$37,131	30		\$1,800	\$54,000
Louisiana National Guard (29:36.1)	135	\$2,678	\$361,546	135		\$2,500	\$337,500
Hardship Waivers (17:3351)							
Others (List - Use continuation sheet if necessary.)	354	\$5,793	\$2,050,637	150	200	\$5,857	\$2,050,000
Other Tuition & Fee Exemptions							
Faculty/Staff	25	\$1,251	\$31,269	30		\$1,250	\$37,500
Faculty Dependents							
Others (List - Use continuation sheet if necessary.)	401	\$1,133	\$454,316	350	0	\$1,071	\$375,000
Non-Resident Tuition and Fee Exemptions							
Academic							
Graduate Assistantships/Fellowships	164	\$5,078	\$832,809	165		\$5,000	\$825,000
Other (List - Use continuation sheet if necessary.)	213	\$8,344	\$1,075,038	0	219	\$4,973	\$1,089,000
Total Fee Exemptions	1312	\$3,691	\$4,842,746	860	419	\$3,728	4,768,000
Total Scholarships and Fee Exemptions	2063	\$3,422	\$7,058,756	1,634	419	\$3,427	7,036,000
Detailed List of Other							
Other Scholarships							
LSU Board of Supervisors				0		\$4,963	\$0
Child of Deceased Faculty Member	1	\$7,398	\$7,398	1		\$7,000	\$7,000
Louisiana Scholarship Housing Stipend	2	\$1,200	\$2,400	5		\$1,200	\$6,000
Transfer Scholarship	113	\$1,699	\$192,000	115		\$1,700	\$195,500
Debate Scholarship	3	\$500	\$1,500	7		\$500	\$3,500
LaPrep Scholarship	5	\$1,000	\$5,000	10		\$1,000	\$10,000
Shreveport Scholarship	179	\$2,874	\$514,500	175		\$2,800	\$490,000
Red River Scholarship	99	\$3,503	\$346,800	100		\$3,500	\$350,000
Louisiana Scholarship	32	\$8,186	\$261,937	36		\$8,000	\$288,000
Orientation Scholarship	19	\$1,263	\$24,000	20		\$1,250	\$25,000
Purple and Gold Scholarship	155	\$1,935	\$300,000	155		\$2,000	\$310,000
ProPell	10	\$1,560	\$15,599	15		\$1,500	\$22,500
Total Other Scholarships	618	\$2,704	\$1,671,134	639	0	\$2,672	\$1,707,500

Other Legislatively Established Tuition & Fee Exemptions							
Veterans Affairs 35 (29:288)	148	\$3,018	\$446,706	150		\$3,000	\$450,000
Athletic Non-Resident	206	\$7,786	\$1,603,931		200	\$8,000	\$1,600,000
Total Other Legislatively Established Tuition & Fee Exemptions	354	\$5,793	\$2,050,637	150	200	\$5,857	\$2,050,000
Other Tuition & Fee Exemptions Other List							
Military Friendly (Barksdale AFB)	202	\$372	\$75,115	200		\$375	\$75,000
Codofll - Education	23	\$2,351	\$54,076	10		\$3,500	\$35,000

Form BOR-5

Schedule of Unrestricted Scholarships & Fee Exemptions

	Number Awarded	Average Value Per Year	Actual 2022-23	Number Awarded		Average Value Per Year	Budgeted 2023-24
				In-State	Out of State		
Louisiana Veterans	31	\$1,811	\$56,151	30		\$2,000	\$60,000
LSU Health Science Center - Shreveport Employee	106	\$1,974	\$209,251	100		\$1,900	\$190,000
LSU A&M	39	\$1,531	\$59,723	10		\$1,500	\$15,000
Total Other Tuition & Fee Exemptions Other List	401	\$1,133	\$454,316	350	0	\$1,071	\$375,000
Non-Resident Tuition & Fee Exemptions Other List							
Non-Resident Tuition Exemption	212	\$5,055	\$1,071,749		215	\$5,000	\$1,075,000
Veterans Affairs Non-Resident	1	\$3,289	\$3,289		4	\$3,500	\$14,000
Total Non-Resident Tuition and Fee Exemption Other List	213	\$8,344	\$1,075,038	0	219	\$4,973	\$1,089,000

Board of Regents

Form BOR-6

Institution:

Louisiana State University - Shreveport

Schedule of Professional Services

DESCRIPTION	Actual 2022-23	Budgeted 2022-23	Budgeted 2023-24
Accounting & Auditing	\$0	\$12,000	\$12,000
Mangement Consulting	\$17,372,840	\$16,666,800	\$16,171,800
Engineering & Architectural	\$6,562	\$108,500	\$108,500
Legal	\$10,448	\$35,000	\$35,000
Medical & Dental	\$0	\$0	\$0
Veterinary	\$0	\$0	\$0
Professional Travel	\$0	\$0	\$0
Information Technology	\$0	\$0	\$0
Other Professional Services	\$505,185	\$1,047,486	\$1,766,986
Total Professional Services	\$17,895,035	\$17,869,786	\$18,094,286

Revenue		Fiscal Year 2022-2023 Actual						
		Football	Men's Basketball	Other Men's Sports	All Women's Athletics	Other Activities	All Concessions Program Sales	Total
	Ticket Sales	\$0	\$5,450	\$5,197	\$3,148		\$4,420	\$18,215
R	Media						\$0	\$0
E	Post Season Play (Tourn./Bowl)	\$0	\$0	\$0	\$0		\$0	\$0
V	Game Guarantees	\$0	\$5,000	\$0	\$6,000		\$510	\$11,510
E	Foundations/Clubs (Other Private Gifts)						\$0	\$0
N	Student Athletic Fees*						\$2,260,205	\$2,260,205
U	Parking Fees	\$0	\$0	\$0	\$0		\$0	\$0
E	Conference Distributions	\$0	\$0	\$0	\$500		\$0	\$500
	Corporate Sponsorships	\$0	\$0	\$0	\$0		\$0	\$0
	Interest on Investments	\$0	\$0	\$0	\$0		\$0	\$0
	Other Income	\$0	\$0	\$0	\$0	\$11,364	\$10,853	\$22,217
	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		\$656,019	\$656,019
	Gender Equity	\$0	\$0	\$0	\$0		\$0	\$0
	Total Revenue for Athletics	\$0	\$10,450	\$5,197	\$9,648	\$11,364	\$2,932,007	\$2,968,666

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

Fiscal Year 2022-2023 Actual									
Expense Category:	All Athletic Admin/General	Football	Men's Basketball	Men's Baseball	Other Men's Sports	All Women's Athletics	Other Activities	All Concessions Program Sales	Total
Salaries/Wages/Student Help	\$263,056	\$0	\$133,933	\$105,323	\$65,358	\$154,705	\$2,320	\$0	\$724,695
Fringe Benefits	\$90,691	\$0	\$50,985	\$33,609	\$24,970	\$62,369	\$0	\$0	\$262,624
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	\$4,003	\$0	\$42,098	\$54,352	\$67,731	\$79,478	\$53,384	\$0	\$301,046
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$71,967	\$0	\$27,509	\$50,552	\$50,586	\$89,441	\$21,837	\$100	\$311,992
Charge Backs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	//////////	//////////	//////////	//////////	//////////	//////////	//////////	\$0
Other Expenses	\$4,320	\$0	\$131,168	\$170,149	\$83,746	\$247,493	\$19,238	\$7,987	\$664,102
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	\$434,037	\$0	\$385,693	\$413,986	\$292,391	\$633,487	\$96,779	\$8,087	\$2,264,459

Revenue		Fiscal Year 2022-2023 Budgeted						
		Football	Men's Basketball	Other Men's Sports	All Women's Athletics	Other Activities	All Concessions Program Sales	Total
	Ticket Sales	\$0	\$1,000	\$3,100	\$1,000		\$0	\$5,100
	Media						\$0	\$0
R	Post Season Play (Tourn./Bowl)	\$0	\$0	\$0	\$0		\$0	\$0
E	Game Guarantees	\$0	\$0	\$0	\$0		\$0	\$0
V	Foundations/Clubs (Other Private Gifts)						\$0	\$0
E	Student Athletic Fees*						\$399,743	\$399,743
N	Parking Fees	\$0	\$0	\$0	\$0		\$0	\$0
U	Conference Distributions	\$0	\$0	\$0	\$0		\$0	\$0
E	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 Auxiliary Profits	\$0	\$0	\$0	\$0		\$0	\$0
OTHER	Transfers from Unrestricted E&G*	\$0	\$0	\$0	\$0		\$0	\$0
FINANCIAL	Transfers from Other Funds	\$0	\$0	\$0	\$0		\$0	\$0
SOURCES	Gender Equity	\$0	\$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									
Expenditures	All Athletic Admin/General	Football	Men's Basketball	Men's Baseball	Other Men's Sports	All Women's Athletics	Other Activities	All Concessions Program Sales	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	\$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	\$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

Revenue Category:		Fiscal Year 2023-2024 Budgeted						
		Football	Men's Basketball	Other Men's Sports	All Women's Athletics	Other Activities	All Concessions Program Sales	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*						\$416,723	\$416,723
	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	\$88,150	\$103,650
	CWSP-Federally Funded Portion	\$0	\$0	\$0	\$0		\$0	\$0
	Other Auxiliary Profits	\$0	\$0	\$0	\$0		\$0	\$0
OTHER	Transfers from Unrestricted E&G*	\$0	\$0	\$0	\$0		\$0	\$0
FINANCIAL	Transfers from Other Funds	\$0	\$0	\$0	\$0		\$0	\$0
SOURCES	Gender Equity	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Total Revenue for Athletics	\$0	\$1,000	\$3,100	\$1,000	\$15,500	\$504,873	\$525,473

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

Expenditures	Fiscal Year 2023-2024 Budgeted								
	All Athletic Admin/General	Football	Men's Basketball	Men's Baseball	Other Men's Sports	All Women's Athletics	Other Activities	All Concessions Program Sales	Total
Salaries/Wages/Student Help	\$265,488	\$0	\$140,502	\$126,000	\$65,500	\$172,000	\$0	\$0	\$769,490
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	\$73,650	\$0	\$37,000	\$58,000	\$57,000	\$85,000	\$0	\$0	\$310,650
Equipment	\$17,500	\$0	\$19,500	\$30,000	\$20,000	\$47,000	\$0	\$7,500	\$141,500
Operating Services	\$62,350	\$0	\$18,350	\$24,850	\$19,850	\$52,615	\$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	\$135,800	\$157,000	\$85,500	\$253,700	\$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	\$504,873	\$0	\$389,152	\$431,500	\$269,350	\$666,015	\$0	\$10,500	\$2,271,390

Board of Regents
Form BOR-4A

Institution:

Louisiana State University Shreveport

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2022-23	BUDGETED 2022-23	BUDGETED 2023-24	2023-24+/- 2022-23
College of Academic Affairs				
Department Name Library Books				
Function of Academic Support				
Salaries				0
Other Compensation				0
Related Benefits				0
Total Personal Services	0	-	0	0
Travel				0
Operating Services	175,780			0
Supplies	700			0
Total Operating Expenditures	176,480	-	0	0
Professional Services				0
Other Charges				0
Debt Services				
Interagency Transfers				0
Total Other Charges	0	-	0	0
General Acquisitions	8,520	185,000		-185,000
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	8,520	185,000	0	-185,000
Function Total	185,000	185,000	0	-185,000
Function of _____				
Salaries				0
Other Compensation				0
Related Benefits				0
Total Personal Services	0	-	0	0
Travel				0
Operating Services				0
Supplies				0
Total Operating Expenditures	0	-	0	0
Professional Services				0
Other Charges				0
Debt Services				
Interagency Transfers				0
Total Other Charges	0	-	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	-	0	0
Function Total	0	-	0	0
Department of _____ Total				
Salaries	0	-	0	0
Other Compensation	0	-	0	0
Related Benefits	0	-	0	0
Total Personal Services	0	-	0	0
Travel	0	-	0	0
Operating Services	175,780	-	0	0
Supplies	700	-	0	0
Total Operating Expenditures	176,480	-	0	0
Professional Services	0	-	0	0
Other Charges	0	-	0	0
Debt Services	0	-	0	0
Interagency Transfers	0	-	0	0
Total Other Charges	0	-	0	0
General Acquisitions	8,520	185,000	0	-185,000
Library Acquisitions	0	-	0	0
Major Repairs	0	-	0	0
Total Acquisitions and Major Repairs	8,520	185,000	0	-185,000
Department Total	185,000	185,000	0	-185,000
College of _____ Total				
Salaries	0	-	0	0
Other Compensation	0	-	0	0
Related Benefits	0	-	0	0
Total Personal Services	0	-	0	0
Travel	0	-	0	0
Operating Services	175780.32	-	0	0
Supplies	700	-	0	0
Total Operating Expenditures	176480.32	-	0	0

Board of Regents
Form BOR-4A

Institution:

Louisiana State University Shreveport

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2022-23	BUDGETED 2022-23	BUDGETED 2023-24	2023-24+/- 2022-23
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	-	0	0
Travel				0
Operating Services	16,042	9,000		-9,000
Supplies	5,914	8,000		-8,000
Total Operating Expenditures	21,955	17,000	0	-17,000
Professional Services				0
Other Charges				0
Debt Services				
Interagency Transfers				0
Total Other Charges	0	-	0	0
General Acquisitions	45	5,000		-5,000
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	45	5,000	0	-5,000
Function Total	22,000	22,000	0	-22,000
Function of _____				
Salaries				0
Other Compensation				0
Related Benefits				0
Total Personal Services	0	-	0	0
Travel				0
Operating Services				0
Supplies				0
Total Operating Expenditures	0	-	0	0
Professional Services				0
Other Charges				0
Debt Services				
Interagency Transfers				0
Total Other Charges	0	-	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	-	0	0
Function Total	0	-	0	0
Department of _____ Total				
Salaries	0	-	0	0
Other Compensation	0	-	0	0
Related Benefits	0	-	0	0
Total Personal Services	0	-	0	0
Travel	0	-	0	0
Operating Services	16,042	9,000	0	-9,000
Supplies	5,914	8,000	0	-8,000
Total Operating Expenditures	21,955	17,000	0	-17,000
Professional Services	0	-	0	0
Other Charges	0	-	0	0
Debt Services	0	-	0	0
Interagency Transfers	0	-	0	0
Total Other Charges	0	-	0	0
General Acquisitions	45	5,000	0	-5,000
Library Acquisitions	0	-	0	0
Major Repairs	0	-	0	0
Total Acquisitions and Major Repairs	45	5,000	0	-5,000
Department Total	22,000	22,000	0	-22,000
College of _____ Total				
Salaries	0	-	0	0
Other Compensation	0	-	0	0
Related Benefits	0	-	0	0
Total Personal Services	0	-	0	0
Travel	0	-	0	0
Operating Services	16041.5	9,000	0	-9000
Supplies	5913.6	8,000	0	-8000
Total Operating Expenditures	21955.1	17,000	0	-17000

Board of Regents
Form BOR-4A

Institution:

Louisiana State University Shreveport

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2022-23	BUDGETED 2022-23	BUDGETED 2023-24	2023-24+/- 2022-23
College of Academic Affairs				
Department Name Counseling Services				
Function of Student Services				
Salaries	52659.36	52,659	54,765	2106
Other Compensation	24339.49	22,500	22,500	0
Related Benefits				0
Total Personal Services	76,999	75,159	77,265	2,106
Travel		1,500	1,500	0
Operating Services	1,236	1,550	1,550	0
Supplies	6,292	4,500	4,500	0
Total Operating Expenditures	7,527	7,550	7,550	0
Professional Services	6,567	15,000	15,000	0
Other Charges	1,078	3,000	3,000	0
Debt Services				
Interagency Transfers				
Total Other Charges	7,645	18,000	18,000	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	-	0	0
Function Total	92,171	100,709	102,815	2,106
Function of _____				
Salaries				0
Other Compensation				0
Related Benefits				0
Total Personal Services	0	-	0	0
Travel				0
Operating Services				0
Supplies				0
Total Operating Expenditures	0	-	0	0
Professional Services				0
Other Charges				0
Debt Services				
Interagency Transfers				
Total Other Charges	0	-	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	-	0	0
Function Total	0	-	0	0
Department of _____ Total				
Salaries	52659.36	52,659	54,765	2106
Other Compensation	24339.49	22,500	22,500	0
Related Benefits	0	-	0	0
Total Personal Services	76,999	75,159	77,265	2,106
Travel	0	1,500	1,500	0
Operating Services	1,236	1,550	1,550	0
Supplies	6,292	4,500	4,500	0
Total Operating Expenditures	7,527	7,550	7,550	0
Professional Services	6,567	15,000	15,000	0
Other Charges	1,078	3,000	3,000	0
Debt Services	0	-	0	0
Interagency Transfers	0	-	0	0
Total Other Charges	7,645	18,000	18,000	0
General Acquisitions	0	-	0	0
Library Acquisitions	0	-	0	0
Major Repairs	0	-	0	0
Total Acquisitions and Major Repairs	0	-	0	0
Department Total	92,171	100,709	102,815	2,106
College of _____ Total				
Salaries	52659.36	52,659	54,765	2106
Other Compensation	24339.49	22,500	22,500	0
Related Benefits	0	-	0	0
Total Personal Services	76998.85	75,159	77,265	2106
Travel	0	1,500	1,500	0
Operating Services	1235.66	1,550	1,550	0
Supplies	6291.78	4,500	4,500	0
Total Operating Expenditures	7527.44	7,550	7,550	0

Board of Regents
Form BOR-4A

Institution:

Louisiana State University Shreveport

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2022-23	BUDGETED 2022-23	BUDGETED 2023-24	2023-24+/- 2022-23
College of Academic Affairs				
Department Name Career Planning & Placement				
Function of Student Services				
Salaries	60314.04	60,314	62,727	2413
Other Compensation				0
Related Benefits				0
Total Personal Services	60,314	60,314	62,727	2,413
Travel		1,400	1,400	0
Operating Services	651	4,150	4,150	0
Supplies	11,554	11,000	11,000	0
Total Operating Expenditures	12,205	16,550	16,550	0
Professional Services				0
Other Charges		1,000	1,000	0
Debt Services				
Interagency Transfers				
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
Function Total	72,519	77,864	80,277	2,413
Function of _____				
Salaries				0
Other Compensation				0
Related Benefits				0
Total Personal Services	0	-	0	0
Travel				0
Operating Services				0
Supplies				0
Total Operating Expenditures	0	-	0	0
Professional Services				0
Other Charges				0
Debt Services				
Interagency Transfers				
Total Other Charges	0	-	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	-	0	0
Function Total	0	-	0	0
Department of _____ Total				
Salaries	60314.04	60,314	62,727	2413
Other Compensation	0	-	0	0
Related Benefits	0	-	0	0
Total Personal Services	60,314	60,314	62,727	2,413
Travel	0	1,400	1,400	0
Operating Services	651	4,150	4,150	0
Supplies	11,554	11,000	11,000	0
Total Operating Expenditures	12,205	16,550	16,550	0
Professional Services	0	-	0	0
Other Charges	0	1,000	1,000	0
Debt Services	0	-	0	0
Interagency Transfers	0	-	0	0
Total Other Charges	0	1,000	1,000	0
General Acquisitions	0	-	0	0
Library Acquisitions	0	-	0	0
Major Repairs	0	-	0	0
Total Acquisitions and Major Repairs	0	-	0	0
Department Total	72,519	77,864	80,277	2,413
College of _____ Total				
Salaries	60314.04	60,314	62,727	2413
Other Compensation	0	-	0	0
Related Benefits	0	-	0	0
Total Personal Services	60314.04	60,314	62,727	2413
Travel	0	1,400	1,400	0
Operating Services	650.5	4,150	4,150	0
Supplies	11554.3	11,000	11,000	0
Total Operating Expenditures	12204.8	16,550	16,550	0

Board of Regents
Form BOR-4A

Institution:

Louisiana State University Shreveport

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2022-23	BUDGETED 2022-23	BUDGETED 2023-24	2023-24+/- 2022-23
College of Academic Affairs				
Department Name Cyber Collaboratory				
Function of Instruction				
Salaries	30167.46	90,000	132,864	42864
Other Compensation	38496.66	5,000	5,000	0
Related Benefits				0
Total Personal Services	68,664	95,000	137,864	42,864
Travel	2,026	1,000	7,500	6,500
Operating Services	5,543	7,500	8,500	1,000
Supplies	32,477	30,000	30,000	0
Total Operating Expenditures	40,046	38,500	46,000	7,500
Professional Services	29	500,000	4,000	-496,000
Other Charges	34	500,000	0	-500,000
Debt Services				
Interagency Transfers				
Total Other Charges	63	1,000,000	4,000	-996,000
General Acquisitions	132,377	1,500,000	5,000	-1,495,000
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	132,377	1,500,000	5,000	-1,495,000
Function Total	241,150	2,633,500	192,864	-2,440,636
Function of Institutional Support				
Salaries	176237.59		73,000	73000
Other Compensation	4635.2			0
Related Benefits	2,453			0
Total Personal Services	183,326	-	73,000	73,000
Travel	8,822			0
Operating Services	210,574			0
Supplies	1,246,304			0
Total Operating Expenditures	1,465,700	-	0	0
Professional Services				0
Other Charges	533,961			0
Debt Services				
Interagency Transfers				
Total Other Charges	533,961	-	0	0
General Acquisitions	148,231			0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	148,231	-	0	0
Function Total	2,331,219	-	73,000	73,000
Department of _____ Total				
Salaries	206405.05	90,000	205,864	115864
Other Compensation	43131.86	5,000	5,000	0
Related Benefits	2,453	-	0	0
Total Personal Services	251,990	95,000	210,864	115,864
Travel	10,848	1,000	7,500	6,500
Operating Services	216,117	7,500	8,500	1,000
Supplies	1,278,781	30,000	30,000	0
Total Operating Expenditures	1,505,746	38,500	46,000	7,500
Professional Services	29	500,000	4,000	-496,000
Other Charges	533,996	500,000	0	-500,000
Debt Services	0	-	0	0
Interagency Transfers	0	-	0	0
Total Other Charges	534,024	1,000,000	4,000	-996,000
General Acquisitions	280,609	1,500,000	5,000	-1,495,000
Library Acquisitions	0	-	0	0
Major Repairs	0	-	0	0
Total Acquisitions and Major Repairs	280,609	1,500,000	5,000	-1,495,000
Department Total	2,572,369	2,633,500	265,864	-2,367,636
College of _____ Total				
Salaries	206405.05	90,000	205,864	115864
Other Compensation	43131.86	5,000	5,000	0
Related Benefits	2453.31	-	0	0
Total Personal Services	251990.22	95,000	210,864	115864
Travel	10847.55	1,000	7,500	6500
Operating Services	216117.39	7,500	8,500	1000
Supplies	1278780.6	30,000	30,000	0
Total Operating Expenditures	1505745.54	38,500	46,000	7500

Board of Regents

Form BOR-4A

Detail of Departmental Costs by Function

Institution:

Louisiana State University Shreveport

Function/Department	ACTUAL 2022-23	BUDGETED 2022-23	BUDGETED 2023-24	2023-24+/- 2022-23
College of Academic Affairs				
Department Name Spring Street Museum				
Function of Academic Support				
Salaries	2510.66	50,000	51,600	1600
Other Compensation		-		0
Related Benefits				0
Total Personal Services	2,511	50,000	51,600	1,600
Travel		-		0
Operating Services		5,000	5,000	0
Supplies		5,000	5,000	0
Total Operating Expenditures	0	10,000	10,000	0
Professional Services	16,020	-		0
Other Charges		-		0
Debt Services				
Interagency Transfers				
Total Other Charges	16,020	-	0	0
General Acquisitions		-		0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	-	0	0
Function Total	18,531	60,000	61,600	1,600
Function of _____				
Salaries				0
Other Compensation				0
Related Benefits				0
Total Personal Services	0	-	0	0
Travel				0
Operating Services				0
Supplies				0
Total Operating Expenditures	0	-	0	0
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Transfers				0
Total Other Charges	0	-	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	-	0	0
Function Total	0	-	0	0
Department of _____ Total				
Salaries	2510.66	50,000	51,600	1600
Other Compensation	0	-	0	0
Related Benefits	0	-	0	0
Total Personal Services	2,511	50,000	51,600	1,600
Travel	0	-	0	0
Operating Services	0	5,000	5,000	0
Supplies	0	5,000	5,000	0
Total Operating Expenditures	0	10,000	10,000	0
Professional Services	16,020	-	0	0
Other Charges	0	-	0	0
Debt Services	0	-	0	0
Interagency Transfers	0	-	0	0
Total Other Charges	16,020	-	0	0
General Acquisitions	0	-	0	0
Library Acquisitions	0	-	0	0
Major Repairs	0	-	0	0
Total Acquisitions and Major Repairs	0	-	0	0
Department Total	18,531	60,000	61,600	1,600
College of _____ Total				
Salaries	2510.66	50,000	51,600	1600
Other Compensation	0	-	0	0
Related Benefits	0	-	0	0
Total Personal Services	2510.66	50,000	51,600	1600
Travel	0	-	0	0
Operating Services	0	5,000	5,000	0
Supplies	0	5,000	5,000	0
Total Operating Expenditures	0	10,000	10,000	0

Board of Regents
Form BOR-4A

Institution:

Louisiana State University Shreveport

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2022-23	BUDGETED 2022-23	BUDGETED 2023-24	2023-24+/- 2022-23
College of Academic Affairs				
Department Name Spring Street Museum				
Function of Instruction				
Salaries				0
Other Compensation		-		0
Related Benefits				0
Total Personal Services	0	-	0	0
Travel	11,466			0
Operating Services	-12,500			0
Supplies	800			0
Total Operating Expenditures	-234	-	0	0
Professional Services		-		0
Other Charges		-		0
Debt Services				
Interagency Transfers				
Total Other Charges	0	-	0	0
General Acquisitions	200	-		0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	200	-	0	0
Function Total	-34	-	0	0
Function of _____				
Salaries				0
Other Compensation				0
Related Benefits				0
Total Personal Services	0	-	0	0
Travel				0
Operating Services				0
Supplies				0
Total Operating Expenditures	0	-	0	0
Professional Services				0
Other Charges				0
Debt Services				
Interagency Transfers				
Total Other Charges	0	-	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	-	0	0
Function Total	0	-	0	0
Department of _____ Total				
Salaries	0	-	0	0
Other Compensation	0	-	0	0
Related Benefits	0	-	0	0
Total Personal Services	0	-	0	0
Travel	11,466	-	0	0
Operating Services	-12,500	-	0	0
Supplies	800	-	0	0
Total Operating Expenditures	-234	-	0	0
Professional Services	0	-	0	0
Other Charges	0	-	0	0
Debt Services	0	-	0	0
Interagency Transfers	0	-	0	0
Total Other Charges	0	-	0	0
General Acquisitions	200	-	0	0
Library Acquisitions	0	-	0	0
Major Repairs	0	-	0	0
Total Acquisitions and Major Repairs	200	-	0	0
Department Total	-34	-	0	0
College of _____ Total				
Salaries	0	-	0	0
Other Compensation	0	-	0	0
Related Benefits	0	-	0	0
Total Personal Services	0	-	0	0
Travel	11466.1	-	0	0
Operating Services	-12500	-	0	0
Supplies	800.28	-	0	0
Total Operating Expenditures	-233.62	-	0	0

Board of Regents
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Institution:

Louisiana State University Shreveport

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2022-23	BUDGETED 2022-23	BUDGETED 2023-24	2023-24+/- 2022-23
College of Business Affairs				
Department Name Building Operations				
Function of Operations and Maintenance of Plant				
Salaries	475296.49	774,880	869,724	94844
Other Compensation	6712.63		7,500	7500
Related Benefits	9,644			0
Total Personal Services	491,653	774,880	877,224	102,344
Travel	1,711			0
Operating Services	865,969	1,542,250	1,542,250	0
Supplies	128,147	260,000	260,000	0
Total Operating Expenditures	995,826	1,802,250	1,802,250	0
Professional Services	22,027	172,000	172,000	0
Other Charges	3,004			0
Debt Services				
Interagency Transfers				
Total Other Charges	25,031	172,000	172,000	0
General Acquisitions	32,350	90,000	90,000	0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	32,350	90,000	90,000	0
Function Total	1,544,860	2,839,130	2,941,474	102,344
Function of _____				
Salaries				0
Other Compensation				0
Related Benefits				0
Total Personal Services	0	-	0	0
Travel				0
Operating Services				0
Supplies				0
Total Operating Expenditures	0	-	0	0
Professional Services				0
Other Charges				0
Debt Services				
Interagency Transfers				
Total Other Charges	0	-	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	-	0	0
Function Total	0	-	0	0
Department of _____ Total				
Salaries	475296.49	774,880	869,724	94844
Other Compensation	6712.63	-	7,500	7500
Related Benefits	9,644	-	0	0
Total Personal Services	491,653	774,880	877,224	102,344
Travel	1,711	-	0	0
Operating Services	865,969	1,542,250	1,542,250	0
Supplies	128,147	260,000	260,000	0
Total Operating Expenditures	995,826	1,802,250	1,802,250	0
Professional Services	22,027	172,000	172,000	0
Other Charges	3,004	-	0	0
Debt Services	0	-	0	0
Interagency Transfers	0	-	0	0
Total Other Charges	25,031	172,000	172,000	0
General Acquisitions	32,350	90,000	90,000	0
Library Acquisitions	0	-	0	0
Major Repairs	0	-	0	0
Total Acquisitions and Major Repairs	32,350	90,000	90,000	0
Department Total	1,544,860	2,839,130	2,941,474	102,344
College of _____ Total				
Salaries	475296.49	774,880	869,724	94844
Other Compensation	6712.63	-	7,500	7500
Related Benefits	9643.55	-	0	0
Total Personal Services	491652.67	774,880	877,224	102344
Travel	1710.5	-	0	0
Operating Services	865969.43	1,542,250	1,542,250	0
Supplies	128146.5	260,000	260,000	0
Total Operating Expenditures	995826.43	1,802,250	1,802,250	0

Board of Regents
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Institution:

Louisiana State University Shreveport

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2022-23	BUDGETED 2022-23	BUDGETED 2023-24	2023-24+/- 2022-23
College of Business Affairs				
Department Name Grounds				
Function of Operations and Maintenance of Plant				
Salaries	24190.95	164,634	175,035	10401
Other Compensation		2,500	2,500	0
Related Benefits				0
Total Personal Services	24,191	167,134	177,535	10,401
Travel				0
Operating Services	273,403	186,000	186,000	0
Supplies	14,727	55,000	55,000	0
Total Operating Expenditures	288,130	241,000	241,000	0
Professional Services	2,466	5,000	5,000	0
Other Charges	79			0
Debt Services				
Interagency Transfers				
Total Other Charges	2,544	5,000	5,000	0
General Acquisitions		8,048	8,048	0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	8,048	8,048	0
Function Total	314,865	421,182	431,583	10,401
Function of _____				
Salaries				0
Other Compensation				0
Related Benefits				0
Total Personal Services	0	-	0	0
Travel				0
Operating Services				0
Supplies				0
Total Operating Expenditures	0	-	0	0
Professional Services				0
Other Charges				0
Debt Services				
Interagency Transfers				
Total Other Charges	0	-	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	-	0	0
Function Total	0	-	0	0
Department of _____ Total				
Salaries	24190.95	164,634	175,035	10401
Other Compensation	0	2,500	2,500	0
Related Benefits	0	-	0	0
Total Personal Services	24,191	167,134	177,535	10,401
Travel	0	-	0	0
Operating Services	273,403	186,000	186,000	0
Supplies	14,727	55,000	55,000	0
Total Operating Expenditures	288,130	241,000	241,000	0
Professional Services	2,466	5,000	5,000	0
Other Charges	79	-	0	0
Debt Services	0	-	0	0
Interagency Transfers	0	-	0	0
Total Other Charges	2,544	5,000	5,000	0
General Acquisitions	0	8,048	8,048	0
Library Acquisitions	0	-	0	0
Major Repairs	0	-	0	0
Total Acquisitions and Major Repairs	0	8,048	8,048	0
Department Total	314,865	421,182	431,583	10,401
College of _____ Total				
Salaries	24190.95	164,634	175,035	10401
Other Compensation	0	2,500	2,500	0
Related Benefits	0	-	0	0
Total Personal Services	24190.95	167,134	177,535	10401
Travel	0	-	0	0
Operating Services	273403.26	186,000	186,000	0
Supplies	14727.14	55,000	55,000	0
Total Operating Expenditures	288130.4	241,000	241,000	0

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Louisiana State University Shreveport

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2022-23	BUDGETED 2022-23	BUDGETED 2023-24	2023-24+/- 2022-23
College of Business Affairs				
Department Name Central Plant				
Function of Operations and Maintenance of Plant				
Salaries	177638.87	304,911	392,250	87339
Other Compensation	0			0
Related Benefits	1133.36			0
Total Personal Services	178,772	304,911	392,250	87,339
Travel				0
Operating Services	1,598,921	1,250,050	1,250,050	0
Supplies	96,765	40,000	40,000	0
Total Operating Expenditures	1,695,687	1,290,050	1,290,050	0
Professional Services				0
Other Charges	-646,384			0
Debt Services				
Interagency Transfers				
Total Other Charges	-646,384	-	0	0
General Acquisitions	4,120	75,000	75,000	0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	4,120	75,000	75,000	0
Function Total	1,232,195	1,669,961	1,757,300	87,339
Function of _____				
Salaries				0
Other Compensation				0
Related Benefits				0
Total Personal Services	0	-	0	0
Travel				0
Operating Services				0
Supplies				0
Total Operating Expenditures	0	-	0	0
Professional Services				0
Other Charges				0
Debt Services				
Interagency Transfers				
Total Other Charges	0	-	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	-	0	0
Function Total	0	-	0	0
Department of _____ Total				
Salaries	177638.87	304,911	392,250	87339
Other Compensation	0	-	0	0
Related Benefits	1,133	-	0	0
Total Personal Services	178,772	304,911	392,250	87,339
Travel	0	-	0	0
Operating Services	1,598,921	1,250,050	1,250,050	0
Supplies	96,765	40,000	40,000	0
Total Operating Expenditures	1,695,687	1,290,050	1,290,050	0
Professional Services	0	-	0	0
Other Charges	-646,384	-	0	0
Debt Services	0	-	0	0
Interagency Transfers	0	-	0	0
Total Other Charges	-646,384	-	0	0
General Acquisitions	4,120	75,000	75,000	0
Library Acquisitions	0	-	0	0
Major Repairs	0	-	0	0
Total Acquisitions and Major Repairs	4,120	75,000	75,000	0
Department Total	1,232,195	1,669,961	1,757,300	87,339
College of _____ Total				
Salaries	177638.87	304,911	392,250	87339
Other Compensation	0	-	0	0
Related Benefits	1133.36	-	0	0
Total Personal Services	178772.23	304,911	392,250	87339
Travel	0	-	0	0
Operating Services	1598921.15	1,250,050	1,250,050	0
Supplies	96765.44	40,000	40,000	0
Total Operating Expenditures	1695686.59	1,290,050	1,290,050	0

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Institution:

Louisiana State University Shreveport

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2022-23	BUDGETED 2022-23	BUDGETED 2023-24	2023-24+/- 2022-23
College of Business Affairs				
Department Name Control Organizations				
Function of Transfer/Clearing				
Salaries				0
Other Compensation				0
Related Benefits				0
Total Personal Services	0	-	0	0
Travel				0
Operating Services				0
Supplies				0
Total Operating Expenditures	0	-	0	0
Professional Services				0
Other Charges		-	(5,573,103)	-5,573,103
Debt Services				
Interagency Transfers				
Total Other Charges	0	-	(5,573,103)	-5,573,103
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	-	0	0
Function Total	0	-	(5,573,103)	-5,573,103
Function of Operations and Maintenance of Plant				
Salaries				0
Other Compensation				0
Related Benefits				0
Total Personal Services	0	-	0	0
Travel				0
Operating Services				0
Supplies				0
Total Operating Expenditures	0	-	0	0
Professional Services				0
Other Charges	1,459,159			0
Debt Services				
Interagency Transfers				
Total Other Charges	1,459,159	-	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	-	0	0
Function Total	1,459,159	-	0	0
Department of _____ Total				
Salaries	0		0	0
Other Compensation	0		0	0
Related Benefits	0		0	0
Total Personal Services	0	-	0	0
Travel	0		0	0
Operating Services	0		0	0
Supplies	0		0	0
Total Operating Expenditures	0	-	0	0
Professional Services	0		0	0
Other Charges	1,459,159	0	(5,573,103)	-5,573,103
Debt Services	0		0	0
Interagency Transfers	0		0	0
Total Other Charges	1,459,159	-	(5,573,103)	-5,573,103
General Acquisitions	0		0	0
Library Acquisitions	0		0	0
Major Repairs	0		0	0
Total Acquisitions and Major Repairs	0	-	0	0
Department Total	1,459,159	-	(5,573,103)	-5,573,103
College of _____ Total				
Salaries	0	-	0	0
Other Compensation	0	-	0	0
Related Benefits	0	-	0	0
Total Personal Services	0	-	0	0
Travel	0	-	0	0
Operating Services	0	-	0	0
Supplies	0	-	0	0
Total Operating Expenditures	0	-	0	0

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Detail of Departmental Costs by Function

Function/Department	ACTUAL 2022-23	BUDGETED 2022-23	BUDGETED 2023-24	2023-24+/- 2022-23
College of Arts and Sciences				
Department Name Liberal Arts Dean				
Function of Instruction				
Salaries				0
Other Compensation	7442.2	7,500	7,500	0
Related Benefits				0
Total Personal Services	7,442	7,500	7,500	0
Travel				0
Operating Services	909	4,000	4,000	0
Supplies				0
Total Operating Expenditures	909	4,000	4,000	0
Professional Services				0
Other Charges				0
Debt Services				
Interagency Transfers				
Total Other Charges	0	-	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	-	0	0
Function Total	8,351	11,500	11,500	0
Function of Academic Support				
Salaries	311072.06	155,991	174,285	18294
Other Compensation		2,500	2,500	0
Related Benefits				0
Total Personal Services	311,072	158,491	176,785	18,294
Travel	1,650	1,000	1,000	0
Operating Services	594	15,250	15,250	0
Supplies	33	10,000	10,000	0
Total Operating Expenditures	2,277	26,250	26,250	0
Professional Services				0
Other Charges	7,252	7,500	7,500	0
Debt Services				
Interagency Transfers				
Total Other Charges	7,252	7,500	7,500	0
General Acquisitions		3,500	3,500	0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	3,500	3,500	0
Function Total	320,601	195,741	214,035	18,294
Department of _____ Total				
Salaries	311072.06	155,991	174,285	18294
Other Compensation	7442.2	10,000	10,000	0
Related Benefits	0	-	0	0
Total Personal Services	318,514	165,991	184,285	18,294
Travel	1,650	1,000	1,000	0
Operating Services	1,503	19,250	19,250	0
Supplies	33	10,000	10,000	0
Total Operating Expenditures	3,186	30,250	30,250	0
Professional Services	0	-	0	0
Other Charges	7,252	7,500	7,500	0
Debt Services	0	-	0	0
Interagency Transfers	0	-	0	0
Total Other Charges	7,252	7,500	7,500	0
General Acquisitions	0	3,500	3,500	0
Library Acquisitions	0	-	0	0
Major Repairs	0	-	0	0
Total Acquisitions and Major Repairs	0	3,500	3,500	0
Department Total	328,952	207,241	225,535	18,294
College of _____ Total				
Salaries	311072.06	155,991	174,285	18294
Other Compensation	7442.2	10,000	10,000	0
Related Benefits	0	-	0	0
Total Personal Services	318514.26	165,991	184,285	18294
Travel	1650.28	1,000	1,000	0
Operating Services	1502.96	19,250	19,250	0
Supplies	32.84	10,000	10,000	0
Total Operating Expenditures	3186.08	30,250	30,250	0

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Louisiana State University Shreveport

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2022-23	BUDGETED 2022-23	BUDGETED 2023-24	2023-24+/- 2022-23
College of Arts and Sciences				
Department Name Arts and Media				
Function of Instruction				
Salaries	583175.07	776,521	793,756	17235
Other Compensation	1868.75			0
Related Benefits	10,042			0
Total Personal Services	595,086	776,521	793,756	17,235
Travel	15			0
Operating Services	1,555	4,900	4,900	0
Supplies	4,919	6,500	6,500	0
Total Operating Expenditures	6,489	11,400	11,400	0
Professional Services	22,094	1,500	46,500	45,000
Other Charges	796	1,500	1,500	0
Debt Services				
Interagency Transfers				
Total Other Charges	22,890	3,000	48,000	45,000
General Acquisitions	2,664			0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	2,664	-	0	0
Function Total	627,128	790,921	853,156	62,235
Function of Research				
Salaries				0
Other Compensation				0
Related Benefits				0
Total Personal Services	0	-	0	0
Travel				0
Operating Services				0
Supplies				0
Total Operating Expenditures	0	-	0	0
Professional Services				0
Other Charges	1,197			0
Debt Services				
Interagency Transfers				
Total Other Charges	1,197	-	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	-	0	0
Function Total	1,197	-	0	0
Department of _____ Total				
Salaries	583175.07	776,521	793,756	17235
Other Compensation	1868.75	-	0	0
Related Benefits	10,042	-	0	0
Total Personal Services	595,086	776,521	793,756	17,235
Travel	15	-	0	0
Operating Services	1,555	4,900	4,900	0
Supplies	4,919	6,500	6,500	0
Total Operating Expenditures	6,489	11,400	11,400	0
Professional Services	22,094	1,500	46,500	45,000
Other Charges	1,993	1,500	1,500	0
Debt Services	0	-	0	0
Interagency Transfers	0	-	0	0
Total Other Charges	24,087	3,000	48,000	45,000
General Acquisitions	2,664	-	0	0
Library Acquisitions	0	-	0	0
Major Repairs	0	-	0	0
Total Acquisitions and Major Repairs	2,664	-	0	0
Department Total	628,325	790,921	853,156	62,235
College of _____ Total				
Salaries	583175.07	776,521	793,756	17235
Other Compensation	1868.75	-	0	0
Related Benefits	10041.92	-	0	0
Total Personal Services	595085.74	776,521	793,756	17235
Travel	15	-	0	0
Operating Services	1554.98	4,900	4,900	0
Supplies	4919	6,500	6,500	0
Total Operating Expenditures	6488.98	11,400	11,400	0

Board of Regents
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Institution:

Louisiana State University Shreveport

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2022-23	BUDGETED 2022-23	BUDGETED 2023-24	2023-24+/- 2022-23
College of Arts and Sciences				
Department Name English & Foreign Languages				
Function of Instruction				
Salaries	558673.73	659,078	737,001	77923
Other Compensation	0			0
Related Benefits	19			0
Total Personal Services	558,693	659,078	737,001	77,923
Travel	1,044	2,800	4,300	1,500
Operating Services	1,943	5,500	5,500	0
Supplies	1,875	2,250	8,250	6,000
Total Operating Expenditures	4,862	10,550	18,050	7,500
Professional Services	6,129		12,000	12,000
Other Charges	65			0
Debt Services				
Interagency Transfers				
Total Other Charges	6,193	-	12,000	12,000
General Acquisitions	2,965	2,500	2,500	0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	2,965	2,500	2,500	0
Function Total	572,713	672,128	769,551	97,423
Function of				
Salaries				0
Other Compensation				0
Related Benefits				0
Total Personal Services	0	-	0	0
Travel				0
Operating Services				0
Supplies				0
Total Operating Expenditures	0	-	0	0
Professional Services				0
Other Charges				0
Debt Services				
Interagency Transfers				
Total Other Charges	0	-	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	-	0	0
Function Total	0	-	0	0
Department of _____ Total				
Salaries	558673.73	659,078	737,001	77923
Other Compensation	0	-	0	0
Related Benefits	19	-	0	0
Total Personal Services	558,693	659,078	737,001	77,923
Travel	1,044	2,800	4,300	1,500
Operating Services	1,943	5,500	5,500	0
Supplies	1,875	2,250	8,250	6,000
Total Operating Expenditures	4,862	10,550	18,050	7,500
Professional Services	6,129	-	12,000	12,000
Other Charges	65	-	0	0
Debt Services	0	-	0	0
Interagency Transfers	0	-	0	0
Total Other Charges	6,193	-	12,000	12,000
General Acquisitions	2,965	2,500	2,500	0
Library Acquisitions	0	-	0	0
Major Repairs	0	-	0	0
Total Acquisitions and Major Repairs	2,965	2,500	2,500	0
Department Total	572,713	672,128	769,551	97,423
College of _____ Total				
Salaries	558673.73	659,078	737,001	77923
Other Compensation	0	-	0	0
Related Benefits	19	-	0	0
Total Personal Services	558692.73	659,078	737,001	77923
Travel	1044.03	2,800	4,300	1500
Operating Services	1943.46	5,500	5,500	0
Supplies	1874.81	2,250	8,250	6000
Total Operating Expenditures	4862.3	10,550	18,050	7500

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Louisiana State University Shreveport

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2022-23	BUDGETED 2022-23	BUDGETED 2023-24	2023-24+/- 2022-23
College of Arts and Sciences				
Department Name History & Social Science				
Function of Instruction				
Salaries	659472.9	818,300	854,220	35920
Other Compensation	6206.35	5,000	5,000	0
Related Benefits				0
Total Personal Services	665,679	823,300	859,220	35,920
Travel		1,100	2,600	1,500
Operating Services	2,079	4,250	4,250	0
Supplies	3,163	6,500	6,500	0
Total Operating Expenditures	5,242	11,850	13,350	1,500
Professional Services				0
Other Charges				0
Debt Services				
Interagency Transfers				
Total Other Charges	0	-	0	0
General Acquisitions	7,460	2,500	2,500	0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	7,460	2,500	2,500	0
Function Total	678,381	837,650	875,070	37,420
Function of Research				
Salaries				0
Other Compensation				0
Related Benefits				0
Total Personal Services	0	-	0	0
Travel	1,515			0
Operating Services				0
Supplies				0
Total Operating Expenditures	1,515	-	0	0
Professional Services				0
Other Charges				0
Debt Services				
Interagency Transfers				
Total Other Charges	0	-	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	-	0	0
Function Total	1,515	-	0	0
Department of _____ Total				
Salaries	659472.9	818,300	854,220	35920
Other Compensation	6206.35	5,000	5,000	0
Related Benefits	0	-	0	0
Total Personal Services	665,679	823,300	859,220	35,920
Travel	1,515	1,100	2,600	1,500
Operating Services	2,079	4,250	4,250	0
Supplies	3,163	6,500	6,500	0
Total Operating Expenditures	6,757	11,850	13,350	1,500
Professional Services	0	-	0	0
Other Charges	0	-	0	0
Debt Services	0	-	0	0
Interagency Transfers	0	-	0	0
Total Other Charges	0	-	0	0
General Acquisitions	7,460	2,500	2,500	0
Library Acquisitions	0	-	0	0
Major Repairs	0	-	0	0
Total Acquisitions and Major Repairs	7,460	2,500	2,500	0
Department Total	679,896	837,650	875,070	37,420
College of _____ Total				
Salaries	659472.9	818,300	854,220	35920
Other Compensation	6206.35	5,000	5,000	0
Related Benefits	0	-	0	0
Total Personal Services	665679.25	823,300	859,220	35920
Travel	1515.14	1,100	2,600	1500
Operating Services	2078.91	4,250	4,250	0
Supplies	3162.75	6,500	6,500	0
Total Operating Expenditures	6756.8	11,850	13,350	1500

Board of Regents

Form BOR-4A

Detail of Departmental Costs by Function

Institution:

Louisiana State University Shreveport

Function/Department	ACTUAL 2022-23	BUDGETED 2022-23	BUDGETED 2023-24	2023-24+/- 2022-23
College of Arts and Sciences				
Department Name American Studies				
Function of Instruction				
Salaries	14439.63	24,045	25,002	957
Other Compensation				0
Related Benefits				0
Total Personal Services	14,440	24,045	25,002	957
Travel				0
Operating Services	737	1,000	1,000	0
Supplies				0
Total Operating Expenditures	737	1,000	1,000	0
Professional Services				0
Other Charges				0
Debt Services				
Interagency Transfers				
Total Other Charges	0	-	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	-	0	0
Function Total	15,176	25,045	26,002	957
Function of				
Salaries				0
Other Compensation				0
Related Benefits				0
Total Personal Services	0	-	0	0
Travel				0
Operating Services				0
Supplies				0
Total Operating Expenditures	0	-	0	0
Professional Services				0
Other Charges				0
Debt Services				
Interagency Transfers				
Total Other Charges	0	-	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	-	0	0
Function Total	0	-	0	0
Department of _____ Total				
Salaries	14439.63	24,045	25,002	957
Other Compensation	0	-	0	0
Related Benefits	0	-	0	0
Total Personal Services	14,440	24,045	25,002	957
Travel	0	-	0	0
Operating Services	737	1,000	1,000	0
Supplies	0	-	0	0
Total Operating Expenditures	737	1,000	1,000	0
Professional Services	0	-	0	0
Other Charges	0	-	0	0
Debt Services	0	-	0	0
Interagency Transfers	0	-	0	0
Total Other Charges	0	-	0	0
General Acquisitions	0	-	0	0
Library Acquisitions	0	-	0	0
Major Repairs	0	-	0	0
Total Acquisitions and Major Repairs	0	-	0	0
Department Total	15,176	25,045	26,002	957
College of _____ Total				
Salaries	14439.63	24,045	25,002	957
Other Compensation	0	-	0	0
Related Benefits	0	-	0	0
Total Personal Services	14439.63	24,045	25,002	957
Travel	0	-	0	0
Operating Services	736.5	1,000	1,000	0
Supplies	0	-	0	0
Total Operating Expenditures	736.5	1,000	1,000	0

Board of Regents
Form BOR-4A

Institution:

Louisiana State University Shreveport

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2022-23	BUDGETED 2022-23	BUDGETED 2023-24	2023-24+/- 2022-23
College of Arts and Sciences				
Department Name Non-Profit Administration				
Function of Instruction				
Salaries	183664.3	220,319	229,241	8922
Other Compensation	14727.19	15,000	15,000	0
Related Benefits	5,736			0
Total Personal Services	204,128	235,319	244,241	8,922
Travel	1,419	1,000	3,000	2,000
Operating Services	822	1,500	2,500	1,000
Supplies	170	500	1,500	1,000
Total Operating Expenditures	2,410	3,000	7,000	4,000
Professional Services	57,466	500	116,500	116,000
Other Charges	364	450	450	0
Debt Services				
Interagency Transfers				
Total Other Charges	57,830	950	116,950	116,000
General Acquisitions	1,875			0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	1,875	-	0	0
Function Total	266,243	239,269	368,191	128,922
Function of				
Salaries				0
Other Compensation				0
Related Benefits				0
Total Personal Services	0	-	0	0
Travel				0
Operating Services				0
Supplies				0
Total Operating Expenditures	0	-	0	0
Professional Services				0
Other Charges				0
Debt Services				
Interagency Transfers				
Total Other Charges	0	-	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	-	0	0
Function Total	0	-	0	0
Department of _____ Total				
Salaries	183664.3	220,319	229,241	8922
Other Compensation	14727.19	15,000	15,000	0
Related Benefits	5,736	-	0	0
Total Personal Services	204,128	235,319	244,241	8,922
Travel	1,419	1,000	3,000	2,000
Operating Services	822	1,500	2,500	1,000
Supplies	170	500	1,500	1,000
Total Operating Expenditures	2,410	3,000	7,000	4,000
Professional Services	57,466	500	116,500	116,000
Other Charges	364	450	450	0
Debt Services	0	-	0	0
Interagency Transfers	0	-	0	0
Total Other Charges	57,830	950	116,950	116,000
General Acquisitions	1,875	-	0	0
Library Acquisitions	0	-	0	0
Major Repairs	0	-	0	0
Total Acquisitions and Major Repairs	1,875	-	0	0
Department Total	266,243	239,269	368,191	128,922
College of _____ Total				
Salaries	183664.3	220,319	229,241	8922
Other Compensation	14727.19	15,000	15,000	0
Related Benefits	5736.17	-	0	0
Total Personal Services	204127.66	235,319	244,241	8922
Travel	1418.62	1,000	3,000	2000
Operating Services	821.87	1,500	2,500	1000
Supplies	169.8	500	1,500	1000
Total Operating Expenditures	2410.29	3,000	7,000	4000

Board of Regents
Form BOR-4A

Institution:

Louisiana State University Shreveport

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2022-23	BUDGETED 2022-23	BUDGETED 2023-24	2023-24+/- 2022-23
College of Arts and Sciences				
Department Name Masters of Liberal Arts				
Function of Instruction				
Salaries	3000			0
Other Compensation	13132.26	15,000	15,000	-
Related Benefits				0
Total Personal Services	16,132	15,000	15,000	0
Travel			0	0
Operating Services	400	500	500	0
Supplies	101	1,750	1,750	0
Total Operating Expenditures	501	2,250	2,250	0
Professional Services				0
Other Charges		500	500	0
Debt Services				
Interagency Transfers				
Total Other Charges	0	500	500	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	-	0	0
Function Total	16,633	17,750	17,750	0
Function of				
Salaries				0
Other Compensation				0
Related Benefits				0
Total Personal Services	0	-	0	0
Travel				0
Operating Services				0
Supplies				0
Total Operating Expenditures	0	-	0	0
Professional Services				0
Other Charges				0
Debt Services				
Interagency Transfers				
Total Other Charges	0	-	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	-	0	0
Function Total	0	-	0	0
Department of _____ Total				
Salaries	3000	-	0	0
Other Compensation	13132.26	15,000	15,000	0
Related Benefits	0	-	0	0
Total Personal Services	16,132	15,000	15,000	0
Travel	0	-	0	0
Operating Services	400	500	500	0
Supplies	101	1,750	1,750	0
Total Operating Expenditures	501	2,250	2,250	0
Professional Services	0	-	0	0
Other Charges	0	500	500	0
Debt Services	0	-	0	0
Interagency Transfers	0	-	0	0
Total Other Charges	0	500	500	0
General Acquisitions	0	-	0	0
Library Acquisitions	0	-	0	0
Major Repairs	0	-	0	0
Total Acquisitions and Major Repairs	0	-	0	0
Department Total	16,633	17,750	17,750	0
College of _____ Total				
Salaries	3000	-	0	0
Other Compensation	13132.26	15,000	15,000	0
Related Benefits	0	-	0	0
Total Personal Services	16132.26	15,000	15,000	0
Travel	0	-	0	0
Operating Services	400	500	500	0
Supplies	100.78	1,750	1,750	0
Total Operating Expenditures	500.78	2,250	2,250	0

Board of Regents
Form BOR-4A

Institution:

Louisiana State University Shreveport

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2022-23	BUDGETED 2022-23	BUDGETED 2023-24	2023-24+/- 2022-23
College of Arts and Sciences				
Department Name Science Dean				
Function of Instruction				
Salaries	21631.96	257,006	283,887	26881
Other Compensation	21059.24	7,500	7,500	-
Related Benefits				0
Total Personal Services	42,691	264,506	291,387	26,881
Travel	2,697	600	600	0
Operating Services	3,785	101,000	136,000	35,000
Supplies	21,176	2,500	2,500	0
Total Operating Expenditures	27,657	104,100	139,100	35,000
Professional Services	290			0
Other Charges	4,172			0
Debt Services				
Interagency Transfers				
Total Other Charges	4,462	-	0	0
General Acquisitions	36,395	4,500	4,500	0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	36,395	4,500	4,500	0
Function Total	111,206	373,106	434,987	61,881
Function of Academic Support				
Salaries	9611.12	30,451	31,678	1227
Other Compensation		-		0
Related Benefits				0
Total Personal Services	9,611	30,451	31,678	1,227
Travel		-		0
Operating Services	1,794	2,600	2,600	0
Supplies	97	7,000	7,000	0
Total Operating Expenditures	1,890	9,600	9,600	0
Professional Services		2,500	2,500	0
Other Charges	9,120			0
Debt Services				
Interagency Transfers				
Total Other Charges	9,120	2,500	2,500	0
General Acquisitions		4,500	4,500	0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	4,500	4,500	0
Function Total	20,622	47,051	48,278	1,227
Department of _____ Total				
Salaries	31243.08	287,457	315,565	28108
Other Compensation	21059.24	7,500	7,500	0
Related Benefits	0	-	0	0
Total Personal Services	52,302	294,957	323,065	28,108
Travel	2,697	600	600	0
Operating Services	5,578	103,600	138,600	35,000
Supplies	21,273	9,500	9,500	0
Total Operating Expenditures	29,548	113,700	148,700	35,000
Professional Services	290	2,500	2,500	0
Other Charges	13,292	-	0	0
Debt Services	0	-	0	0
Interagency Transfers	0	-	0	0
Total Other Charges	13,582	2,500	2,500	0
General Acquisitions	36,395	9,000	9,000	0
Library Acquisitions	0	-	0	0
Major Repairs	0	-	0	0
Total Acquisitions and Major Repairs	36,395	9,000	9,000	0
Department Total	131,827	420,157	483,265	63,108
College of _____ Total				
Salaries	31243.08	287,457	315,565	28108
Other Compensation	21059.24	7,500	7,500	0
Related Benefits	0	-	0	0
Total Personal Services	52302.32	294,957	323,065	28108
Travel	2697.13	600	600	0
Operating Services	5578.1	103,600	138,600	35000
Supplies	21272.58	9,500	9,500	0
Total Operating Expenditures	29547.81	113,700	148,700	35000

Board of Regents
Form BOR-4A

Institution:

Louisiana State University Shreveport

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2022-23	BUDGETED 2022-23	BUDGETED 2023-24	2023-24+/- 2022-23
College of Arts and Sciences				
Department Name Biological Science				
Function of Instruction				
Salaries	942415.95	984,140	1,067,579	83439
Other Compensation	15130.8	19,000	15,000	(4,000)
Related Benefits				0
Total Personal Services	957,547	1,003,140	1,082,579	79,439
Travel	422			0
Operating Services	11,625	7,750	7,750	0
Supplies	5,138	18,600	18,600	0
Total Operating Expenditures	17,185	26,350	26,350	0
Professional Services	65	1,000	1,000	0
Other Charges				0
Debt Services				
Interagency Transfers				
Total Other Charges	65	1,000	1,000	0
General Acquisitions	2,852	8,500	8,500	0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	2,852	8,500	8,500	0
Function Total	977,649	1,038,990	1,118,429	79,439
Function of Research				
Salaries				0
Other Compensation	2068.23			0
Related Benefits				0
Total Personal Services	2,068	-	0	0
Travel	1,814	15,000	1,500	-13,500
Operating Services	259		5,000	5,000
Supplies	53,683	25,931		-25,931
Total Operating Expenditures	55,756	40,931	6,500	-34,431
Professional Services				0
Other Charges	560			0
Debt Services				
Interagency Transfers				
Total Other Charges	560	-	0	0
General Acquisitions	9,948	-		0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	9,948	-	0	0
Function Total	68,332	40,931	6,500	-34,431
Department of _____ Total				
Salaries	942415.95	984,140	1,067,579	83439
Other Compensation	17199.03	19,000	15,000	-4000
Related Benefits	0	-	0	0
Total Personal Services	959,615	1,003,140	1,082,579	79,439
Travel	2,236	15,000	1,500	-13,500
Operating Services	11,884	7,750	12,750	5,000
Supplies	58,821	44,531	18,600	-25,931
Total Operating Expenditures	72,941	67,281	32,850	-34,431
Professional Services	65	1,000	1,000	0
Other Charges	560	-	0	0
Debt Services	0	-	0	0
Interagency Transfers	0	-	0	0
Total Other Charges	625	1,000	1,000	0
General Acquisitions	12,800	8,500	8,500	0
Library Acquisitions	0	-	0	0
Major Repairs	0	-	0	0
Total Acquisitions and Major Repairs	12,800	8,500	8,500	0
Department Total	1,045,981	1,079,921	1,124,929	45,008
College of _____ Total				
Salaries	942415.95	984,140	1,067,579	83439
Other Compensation	17199.03	19,000	15,000	-4000
Related Benefits	0	-	0	0
Total Personal Services	959614.98	1,003,140	1,082,579	79439
Travel	2235.96	15,000	1,500	-13500
Operating Services	11884.1	7,750	12,750	5000
Supplies	58821.07	44,531	18,600	-25931
Total Operating Expenditures	72941.13	67,281	32,850	-34431

Board of Regents
Form BOR-4A

Institution:

Louisiana State University Shreveport

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2022-23	BUDGETED 2022-23	BUDGETED 2023-24	2023-24+/- 2022-23
College of Arts and Sciences				
Department Name Red River Watershed				
Function of Instruction				
Salaries	80179.2	82,179	85,387	3208
Other Compensation				-
Related Benefits				0
Total Personal Services	80,179	82,179	85,387	3,208
Travel				0
Operating Services	1,639	3,700	3,700	0
Supplies	1,935	3,500	3,500	0
Total Operating Expenditures	3,574	7,200	7,200	0
Professional Services				0
Other Charges				0
Debt Services				
Interagency Transfers				
Total Other Charges	0	-	0	0
General Acquisitions	144	3,000	3,000	0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	144	3,000	3,000	0
Function Total	83,897	92,379	95,587	3,208
Function of				
Salaries				0
Other Compensation				0
Related Benefits				0
Total Personal Services	0	-	0	0
Travel				0
Operating Services				0
Supplies				0
Total Operating Expenditures	0	-	0	0
Professional Services				0
Other Charges				0
Debt Services				
Interagency Transfers				
Total Other Charges	0	-	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	-	0	0
Function Total	0	-	0	0
Department of _____ Total				
Salaries	80179.2	82,179	85,387	3208
Other Compensation	0	-	0	0
Related Benefits	0	-	0	0
Total Personal Services	80,179	82,179	85,387	3,208
Travel	0	-	0	0
Operating Services	1,639	3,700	3,700	0
Supplies	1,935	3,500	3,500	0
Total Operating Expenditures	3,574	7,200	7,200	0
Professional Services	0	-	0	0
Other Charges	0	-	0	0
Debt Services	0	-	0	0
Interagency Transfers	0	-	0	0
Total Other Charges	0	-	0	0
General Acquisitions	144	3,000	3,000	0
Library Acquisitions	0	-	0	0
Major Repairs	0	-	0	0
Total Acquisitions and Major Repairs	144	3,000	3,000	0
Department Total	83,897	92,379	95,587	3,208
College of _____ Total				
Salaries	80179.2	82,179	85,387	3208
Other Compensation	0	-	0	0
Related Benefits	0	-	0	0
Total Personal Services	80179.2	82,179	85,387	3208
Travel	0	-	0	0
Operating Services	1639.12	3,700	3,700	0
Supplies	1935.02	3,500	3,500	0
Total Operating Expenditures	3574.14	7,200	7,200	0

Board of Regents
Form BOR-4A

Institution:

Louisiana State University Shreveport

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2022-23	BUDGETED 2022-23	BUDGETED 2023-24	2023-24+/- 2022-23
College of Arts and Sciences				
Department Name Chemistry and Physics				
Function of Instruction				
Salaries	480547.01	636,562	833,354	196792
Other Compensation	16084.55	7,000	7,000	-
Related Benefits	8,741	-	0	0
Total Personal Services	505,373	643,562	840,354	196,792
Travel	419	600	600	0
Operating Services	8,460	5,413	5,413	0
Supplies	19,779	41,000	41,000	0
Total Operating Expenditures	28,658	47,013	47,013	0
Professional Services	3,791	-	7,000	7,000
Other Charges	1,141	-	0	0
Debt Services	-	-	0	0
Interagency Transfers	-	-	0	0
Total Other Charges	4,932	-	7,000	7,000
General Acquisitions	50	10,000	10,000	0
Library Acquisitions	-	-	0	0
Major Repairs	-	-	0	0
Total Acquisitions and Major Repairs	50	10,000	10,000	0
Function Total	539,012	700,575	904,367	203,792
Function of Research				
Salaries	-	-	-	0
Other Compensation	-260	-	-	0
Related Benefits	-	-	-	0
Total Personal Services	-260	-	0	0
Travel	-	-	-	0
Operating Services	63	-	-	0
Supplies	878	3,000	3,000	0
Total Operating Expenditures	941	3,000	3,000	0
Professional Services	-	-	-	0
Other Charges	-	-	-	0
Debt Services	-	-	-	0
Interagency Transfers	-	-	-	0
Total Other Charges	0	-	0	0
General Acquisitions	-	-	-	0
Library Acquisitions	-	-	-	0
Major Repairs	-	-	-	0
Total Acquisitions and Major Repairs	0	-	0	0
Function Total	681	3,000	3,000	0
Department of _____ Total				
Salaries	480547.01	636,562	833,354	196792
Other Compensation	15824.55	7,000	7,000	0
Related Benefits	8,741	-	0	0
Total Personal Services	505,113	643,562	840,354	196,792
Travel	419	600	600	0
Operating Services	8,523	5,413	5,413	0
Supplies	20,657	44,000	44,000	0
Total Operating Expenditures	29,599	50,013	50,013	0
Professional Services	3,791	-	7,000	7,000
Other Charges	1,141	-	0	0
Debt Services	0	-	0	0
Interagency Transfers	0	-	0	0
Total Other Charges	4,932	-	7,000	7,000
General Acquisitions	50	10,000	10,000	0
Library Acquisitions	0	-	0	0
Major Repairs	0	-	0	0
Total Acquisitions and Major Repairs	50	10,000	10,000	0
Department Total	539,694	703,575	907,367	203,792
College of _____ Total				
Salaries	480547.01	636,562	833,354	196792
Other Compensation	15824.55	7,000	7,000	0
Related Benefits	8741.48	-	0	0
Total Personal Services	505113.04	643,562	840,354	196792
Travel	418.84	600	600	0
Operating Services	8522.67	5,413	5,413	0
Supplies	20657.46	44,000	44,000	0
Total Operating Expenditures	29598.97	50,013	50,013	0

Board of Regents
Form BOR-4A

Institution:

Louisiana State University Shreveport

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2022-23	BUDGETED 2022-23	BUDGETED 2023-24	2023-24+/- 2022-23
College of Arts and Sciences				
Department Name Computer Sciences				
Function of Instruction				
Salaries	850634.74	760,033	794,140	34107
Other Compensation	23403.54	18,000	18,000	-
Related Benefits	1,645			0
Total Personal Services	875,684	778,033	812,140	34,107
Travel	1,268	1,000	1,000	0
Operating Services	3,414	5,050	5,050	0
Supplies	3,095	7,000	7,000	0
Total Operating Expenditures	7,777	13,050	13,050	0
Professional Services				0
Other Charges	299	1,500	1,500	0
Debt Services				
Interagency Transfers				
Total Other Charges	299	1,500	1,500	0
General Acquisitions	4,389	7,500	7,500	0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	4,389	7,500	7,500	0
Function Total	888,148	800,083	834,190	34,107
Function of Research				
Salaries				0
Other Compensation	437.92			0
Related Benefits				0
Total Personal Services	438	-	0	0
Travel	1,028			0
Operating Services			8,000	8,000
Supplies				0
Total Operating Expenditures	1,028	-	8,000	8,000
Professional Services				0
Other Charges				0
Debt Services				
Interagency Transfers				
Total Other Charges	0	-	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	-	0	0
Function Total	1,466	-	8,000	8,000
Department of _____ Total				
Salaries	850634.74	760,033	794,140	34107
Other Compensation	23841.46	18,000	18,000	0
Related Benefits	1,645	-	0	0
Total Personal Services	876,121	778,033	812,140	34,107
Travel	2,296	1,000	1,000	0
Operating Services	3,414	5,050	13,050	8,000
Supplies	3,095	7,000	7,000	0
Total Operating Expenditures	8,805	13,050	21,050	8,000
Professional Services	0	-	0	0
Other Charges	299	1,500	1,500	0
Debt Services	0	-	0	0
Interagency Transfers	0	-	0	0
Total Other Charges	299	1,500	1,500	0
General Acquisitions	4,389	7,500	7,500	0
Library Acquisitions	0	-	0	0
Major Repairs	0	-	0	0
Total Acquisitions and Major Repairs	4,389	7,500	7,500	0
Department Total	889,614	800,083	842,190	42,107
College of _____ Total				
Salaries	850634.74	760,033	794,140	34107
Other Compensation	23841.46	18,000	18,000	0
Related Benefits	1645.24	-	0	0
Total Personal Services	876121.44	778,033	812,140	34107
Travel	2295.91	1,000	1,000	0
Operating Services	3413.63	5,050	13,050	8000
Supplies	3095.02	7,000	7,000	0
Total Operating Expenditures	8804.56	13,050	21,050	8000

Board of Regents
Form BOR-4A

Institution:

Louisiana State University Shreveport

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2022-23	BUDGETED 2022-23	BUDGETED 2023-24	2023-24+/- 2022-23
College of Arts and Sciences				
Department Name Mathematics				
Function of Instruction				
Salaries	443508.88	615,086	686,895	71809
Other Compensation		2,500	2,500	-
Related Benefits				0
Total Personal Services	443,509	617,586	689,395	71,809
Travel		500	500	0
Operating Services	2,399	1,050	1,050	0
Supplies	1,703	1,000	1,000	0
Total Operating Expenditures	4,102	2,550	2,550	0
Professional Services		800	800	0
Other Charges				0
Debt Services				
Interagency Transfers				
Total Other Charges	0	800	800	0
General Acquisitions		2,000	2,000	0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	2,000	2,000	0
Function Total	447,611	622,936	694,745	71,809
Function of Research				
Salaries				0
Other Compensation				0
Related Benefits				0
Total Personal Services	0	-	0	0
Travel				0
Operating Services				0
Supplies				0
Total Operating Expenditures	0	-	-	0
Professional Services				0
Other Charges				0
Debt Services				
Interagency Transfers				
Total Other Charges	0	-	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	-	0	0
Function Total	0	-	0	0
Department of _____ Total				
Salaries	443508.88	615,086	686,895	71809
Other Compensation	0	2,500	2,500	0
Related Benefits	0	-	0	0
Total Personal Services	443,509	617,586	689,395	71,809
Travel	0	500	500	0
Operating Services	2,399	1,050	1,050	0
Supplies	1,703	1,000	1,000	0
Total Operating Expenditures	4,102	2,550	2,550	0
Professional Services	0	800	800	0
Other Charges	0	-	0	0
Debt Services	0	-	0	0
Interagency Transfers	0	-	0	0
Total Other Charges	0	800	800	0
General Acquisitions	0	2,000	2,000	0
Library Acquisitions	0	-	0	0
Major Repairs	0	-	0	0
Total Acquisitions and Major Repairs	0	2,000	2,000	0
Department Total	447,611	622,936	694,745	71,809
College of _____ Total				
Salaries	443508.88	615,086	686,895	71809
Other Compensation	0	2,500	2,500	0
Related Benefits	0	-	0	0
Total Personal Services	443508.88	617,586	689,395	71809
Travel	0	500	500	0
Operating Services	2398.72	1,050	1,050	0
Supplies	1703.2	1,000	1,000	0
Total Operating Expenditures	4101.92	2,550	2,550	0

Board of Regents
Form BOR-4A

Institution:

Louisiana State University Shreveport

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2022-23	BUDGETED 2022-23	BUDGETED 2023-24	2023-24+/- 2022-23
College of Arts and Sciences				
Department Name Biological Science Museum				
Function of Academic Support				
Salaries			86,861	86861
Other Compensation	919.5			-
Related Benefits				0
Total Personal Services	920	-	86,861	86,861
Travel				0
Operating Services	1,400	1,500	1,500	0
Supplies	121	1,500	1,500	0
Total Operating Expenditures	1,521	3,000	3,000	0
Professional Services				0
Other Charges				0
Debt Services				
Interagency Transfers				
Total Other Charges	0	-	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	-	0	0
Function Total	2,441	3,000	89,861	86,861
Function of				
Salaries				0
Other Compensation				0
Related Benefits				0
Total Personal Services	0	-	0	0
Travel				0
Operating Services				0
Supplies				0
Total Operating Expenditures	0	-	-	0
Professional Services				0
Other Charges				0
Debt Services				
Interagency Transfers				
Total Other Charges	0	-	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	-	0	0
Function Total	0	-	0	0
Department of _____ Total				
Salaries	0	-	86,861	86861
Other Compensation	919.5	-	0	0
Related Benefits	0	-	0	0
Total Personal Services	920	-	86,861	86,861
Travel	0	-	0	0
Operating Services	1,400	1,500	1,500	0
Supplies	121	1,500	1,500	0
Total Operating Expenditures	1,521	3,000	3,000	0
Professional Services	0	-	0	0
Other Charges	0	-	0	0
Debt Services	0	-	0	0
Interagency Transfers	0	-	0	0
Total Other Charges	0	-	0	0
General Acquisitions	0	-	0	0
Library Acquisitions	0	-	0	0
Major Repairs	0	-	0	0
Total Acquisitions and Major Repairs	0	-	0	0
Department Total	2,441	3,000	89,861	86,861
College of _____ Total				
Salaries	0	-	86,861	86861
Other Compensation	919.5	-	0	0
Related Benefits	0	-	0	0
Total Personal Services	919.5	-	86,861	86861
Travel	0	-	0	0
Operating Services	1400.25	1,500	1,500	0
Supplies	121.02	1,500	1,500	0
Total Operating Expenditures	1521.27	3,000	3,000	0

Function/Department	ACTUAL 2022-23	BUDGETED 2022-23	BUDGETED 2023-24	2023-24+/- 2022-23
College of Business				
Department Name Business Dean's Office				
Function of Instruction				
Salaries	3,986	-	-	-
Other Compensation	27,750	37,500	37,500	-
Related Benefits				-
Total Personal Services	31,736	37,500	37,500	-
Travel		2,500		-
Operating Services	16	5,000	5,000	-
Supplies		20,000	20,000	-
Total Operating Expenditures	16	27,500	27,500	-
Professional Services				-
Other Charges		2,500	2,500	-
Debt Services				-
Interagency Transfers				-
Total Other Charges	-	2,500	2,500	-
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	-	-	-	-
Function Total	31,751	67,500	67,500	-
Function of Research				
Salaries				-
Other Compensation				-
Related Benefits				-
Total Personal Services	-	-	-	-
Travel				-
Operating Services				-
Supplies				-
Total Operating Expenditures	-	-	-	-
Professional Services	5,000			-
Other Charges				-
Debt Services				-
Interagency Transfers				-
Total Other Charges	5,000	-	-	-
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	-	-	-	-
Function Total	5,000	-	-	-
Function of Academic Support				
Salaries	687,593	968,291	1,130,755	162,464
Other Compensation	234			-
Related Benefits	6,433			-
Total Personal Services	694,260	968,291	1,130,755	162,464
Travel	33,893	15,000	15,000	-
Operating Services	35,498	141,000	166,000	(136,000)
Supplies	54,099	5,000	5,000	181,000
Total Operating Expenditures	123,490	161,000	186,000	25,000
Professional Services	137	2,500	2,500	-
Other Charges	15,807	10,000	20,000	10,000
Debt Services				-
Interagency Transfers				-
Total Other Charges	15,944	12,500	22,500	10,000
General Acquisitions	9,881	5,000	5,000	-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	9,881	5,000	5,000	-
Function Total	843,575	1,146,791	1,344,255	197,464
Department of _____ Total				
Salaries	691,579	968,291	1,130,755	162,464
Other Compensation	27,984	37,500	37,500	-
Related Benefits	6,433			-
Total Personal Services	725,996	1,005,791	1,168,255	162,464
Travel	33,893	17,500	17,500	-
Operating Services	35,514	146,000	171,000	(136,000)
Supplies	54,099	25,000	25,000	181,000
Total Operating Expenditures	123,506	188,500	213,500	25,000
Professional Services	5,137	2,500	2,500	-
Other Charges	15,807	12,500	22,500	10,000
Debt Services				-
Interagency Transfers				-
Total Other Charges	20,944	15,000	25,000	10,000
General Acquisitions	9,881	5,000	5,000	-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	9,881	5,000	5,000	-
Department Total	880,326	1,214,291	1,411,755	197,464
College of _____ Total				
Salaries	691,579	968,291	1,130,755	162,464
Other Compensation	27,984	37,500	37,500	-
Related Benefits	6,433			-
Total Personal Services	725,996	1,005,791	1,168,255	162,464
Travel	33,893	17,500	17,500	-
Operating Services	35,514	146,000	171,000	25,000
Supplies	54,099	25,000	25,000	-
Total Operating Expenditures	123,506	188,500	213,500	25,000

Board of Regents
Form BOR-4A

Institution:

Louisiana State University Shreveport

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2022-23	BUDGETED 2022-23	BUDGETED 2023-24	2023-24+/- 2022-23
College of Business				
Department Name Accounting/Business Law				
Function of Instruction				
Salaries	1,164,191	1,694,264	1,771,682	77,418
Other Compensation				-
Related Benefits				-
Total Personal Services	1,164,191	1,694,264	1,771,682	77,418
Travel				-
Operating Services	54	1,550	1,550	-
Supplies		1,200	1,200	-
Total Operating Expenditures	54	2,750	2,750	-
Professional Services	3,693		7,500	7,500
Other Charges				-
Debt Services				-
Interagency Transfers				-
Total Other Charges	3,693	-	7,500	7,500
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	-	-	-	-
Function Total	1,167,937	1,697,014	1,781,932	84,918
Function of Research				
Salaries				-
Other Compensation				-
Related Benefits				-
Total Personal Services	-	-	-	-
Travel	5,255		3,000	3,000
Operating Services	345			-
Supplies	1,500			3,000
Total Operating Expenditures	7,100	-	3,000	3,000
Professional Services				-
Other Charges				-
Debt Services				-
Interagency Transfers				-
Total Other Charges	-	-	-	-
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	-	-	-	-
Function Total	7,100	-	3,000	3,000
Department of _____ Total				
Salaries	1,164,191	1,694,264	1,771,682	77,418
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	1,164,191	1,694,264	1,771,682	77,418
Travel	5,255	-	3,000	3,000
Operating Services	399	1,550	1,550	-
Supplies	1,500	1,200	1,200	-
Total Operating Expenditures	7,154	2,750	5,750	3,000
Professional Services	3,693	-	7,500	7,500
Other Charges	-	-	-	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	3,693	-	7,500	7,500
General Acquisitions	-	-	-	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	-	-	-	-
Department Total	1,175,038	1,697,014	1,784,932	87,918
College of _____ Total				
Salaries	1,164,191	1,694,264	1,771,682	77,418
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	1,164,191	1,694,264	1,771,682	77,418
Travel	5,255	-	3,000	3,000
Operating Services	399	1,550	1,550	-
Supplies	1,500	1,200	1,200	-
Total Operating Expenditures	7,154	2,750	5,750	3,000

Board of Regents
Form BOR-4A

Institution:

Louisiana State University Shreveport

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2022-23	BUDGETED 2022-23	BUDGETED 2023-24	2023-24+/- 2022-23
College of Business				
Department Name Management and Marketing				
Function of Instruction				
Salaries	3,307,401	3,872,277	4,052,958	180,681
Other Compensation	38,261	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	3,345,662	3,872,277	4,052,958	180,681
Travel	-	-	-	-
Operating Services	413	1,050	1,050	-
Supplies	34	500	500	-
Total Operating Expenditures	447	1,550	1,550	-
Professional Services	41,570	-	83,500	83,500
Other Charges	-	-	-	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	41,570	-	83,500	83,500
General Acquisitions	-	-	-	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	-	-	-	-
Function Total	3,387,678	3,873,827	4,138,008	264,181
Function of Research				
Salaries	-	-	-	-
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	-	-	-	-
Travel	8,888	-	6,300	6,300
Operating Services	-	-	-	-
Supplies	72	-	-	6,300
Total Operating Expenditures	8,960	-	6,300	6,300
Professional Services	-	-	-	-
Other Charges	3,071	-	-	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	3,071	-	-	-
General Acquisitions	-	-	-	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	-	-	-	-
Function Total	12,031	-	6,300	6,300
Department of _____ Total				
Salaries	3,307,401	3,872,277	4,052,958	180,681
Other Compensation	38,261	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	3,345,662	3,872,277	4,052,958	180,681
Travel	8,888	-	6,300	6,300
Operating Services	413	1,050	1,050	-
Supplies	106	500	500	-
Total Operating Expenditures	9,407	1,550	7,850	6,300
Professional Services	41,570	-	83,500	83,500
Other Charges	3,071	-	-	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	44,640	-	83,500	83,500
General Acquisitions	-	-	-	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	-	-	-	-
Department Total	3,399,709	3,873,827	4,144,308	270,481
College of _____ Total				
Salaries	3,307,401	3,872,277	4,052,958	180,681
Other Compensation	38,261	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	3,345,662	3,872,277	4,052,958	180,681
Travel	8,888	-	6,300	6,300
Operating Services	413	1,050	1,050	-
Supplies	106	500	500	-
Total Operating Expenditures	9,407	1,550	7,850	6,300

Board of Regents
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Institution:

Louisiana State University Shreveport

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2022-23	BUDGETED 2022-23	BUDGETED 2023-24	2023-24+/- 2022-23
College of Business				
Department Name Economics and Finance				
Function of Instruction				
Salaries	1,600,289	1,678,213	1,762,620	84,407
Other Compensation	36,406			-
Related Benefits				-
Total Personal Services	1,636,695	1,678,213	1,762,620	84,407
Travel		800	800	-
Operating Services	544	1,450	1,450	-
Supplies		800	800	-
Total Operating Expenditures	544	3,050	3,050	-
Professional Services				-
Other Charges				-
Debt Services				-
Interagency Transfers				-
Total Other Charges	-	-	-	-
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	-	-	-	-
Function Total	1,637,239	1,681,263	1,765,670	84,407
Function of Research				
Salaries				-
Other Compensation				-
Related Benefits				-
Total Personal Services	-	-	-	-
Travel	5,442		5,750	5,750
Operating Services	177			-
Supplies	125			5,750
Total Operating Expenditures	5,743	-	5,750	5,750
Professional Services				-
Other Charges	140			-
Debt Services				-
Interagency Transfers				-
Total Other Charges	140	-	-	-
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	-	-	-	-
Function Total	5,883	-	5,750	5,750
Department of _____ Total				
Salaries	1,600,289	1,678,213	1,762,620	84,407
Other Compensation	36,406			-
Related Benefits				-
Total Personal Services	1,636,695	1,678,213	1,762,620	84,407
Travel	5,442	800	6,550	5,750
Operating Services	721	1,450	1,450	-
Supplies	125	800	800	-
Total Operating Expenditures	6,287	3,050	8,800	5,750
Professional Services				-
Other Charges	140			-
Debt Services				-
Interagency Transfers				-
Total Other Charges	140	-	-	-
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	-	-	-	-
Department Total	1,643,122	1,681,263	1,771,420	90,157
College of _____ Total				
Salaries	1,600,289	1,678,213	1,762,620	84,407
Other Compensation	36,406			-
Related Benefits				-
Total Personal Services	1,636,695	1,678,213	1,762,620	84,407
Travel	5,442	800	6,550	5,750
Operating Services	721	1,450	1,450	-
Supplies	125	800	800	-
Total Operating Expenditures	6,287	3,050	8,800	5,750

Board of Regents
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Institution:

Louisiana State University Shreveport

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2022-23	BUDGETED 2022-23	BUDGETED 2023-24	2023-24+/- 2022-23
College of Business				
Department Name Consortium of Insurance				
Function of Instruction				
Salaries	25,959	51,144	51,144	-
Other Compensation				-
Related Benefits				-
Total Personal Services	25,959	51,144	51,144	-
Travel				-
Operating Services				-
Supplies				-
Total Operating Expenditures	-	-	-	-
Professional Services				-
Other Charges				-
Debt Services				-
Interagency Transfers				-
Total Other Charges	-	-	-	-
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	-	-	-	-
Function Total	25,959	51,144	51,144	-
Function of Research				
Salaries				-
Other Compensation				-
Related Benefits				-
Total Personal Services	-	-	-	-
Travel				-
Operating Services				-
Supplies				-
Total Operating Expenditures	-	-	-	-
Professional Services				-
Other Charges				-
Debt Services				-
Interagency Transfers				-
Total Other Charges	-	-	-	-
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	-	-	-	-
Function Total	-	-	-	-
Department of _____ Total				
Salaries	25,959	51,144	51,144	-
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	25,959	51,144	51,144	-
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Total Operating Expenditures	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	-	-	-	-
General Acquisitions	-	-	-	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	-	-	-	-
Department Total	25,959	51,144	51,144	-
College of _____ Total				
Salaries	25,959	51,144	51,144	-
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	25,959	51,144	51,144	-
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Total Operating Expenditures	-	-	-	-

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Louisiana State University Shreveport

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2022-23	BUDGETED 2022-23	BUDGETED 2023-24	2023-24+/- 2022-23
College of Business				
Department Name Health Administration				
Function of Instruction				
Salaries	654,127	795,200	937,722	142,522
Other Compensation				-
Related Benefits				-
Total Personal Services	654,127	795,200	937,722	142,522
Travel				-
Operating Services	60	750	750	-
Supplies		750	750	-
Total Operating Expenditures	60	1,500	1,500	-
Professional Services	20,557		40,500	40,500
Other Charges				-
Debt Services				-
Interagency Transfers				-
Total Other Charges	20,557	-	40,500	40,500
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	-	-	-	-
Function Total	674,745	796,700	979,722	183,022
Function of Research				
Salaries				-
Other Compensation				-
Related Benefits				-
Total Personal Services	-	-	-	-
Travel	991			-
Operating Services	499			-
Supplies				-
Total Operating Expenditures	1,490	-	-	-
Professional Services				-
Other Charges				-
Debt Services				-
Interagency Transfers				-
Total Other Charges	-	-	-	-
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	-	-	-	-
Function Total	1,490	-	-	-
Department of _____ Total				
Salaries	654,127	795,200	937,722	142,522
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	654,127	795,200	937,722	142,522
Travel	991	-	-	-
Operating Services	559	750	750	-
Supplies	-	750	750	-
Total Operating Expenditures	1,550	1,500	1,500	-
Professional Services	20,557	-	40,500	40,500
Other Charges	-	-	-	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	20,557	-	40,500	40,500
General Acquisitions	-	-	-	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	-	-	-	-
Department Total	676,234	796,700	979,722	183,022
College of _____ Total				
Salaries	654,127	795,200	937,722	142,522
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	654,127	795,200	937,722	142,522
Travel	991	-	-	-
Operating Services	559	750	750	-
Supplies	-	750	750	-
Total Operating Expenditures	1,550	1,500	1,500	-

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Louisiana State University Shreveport

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2022-23	BUDGETED 2022-23	BUDGETED 2023-24	2023-24+/- 2022-23
College of Education and Human Development				
Department Name Education Dean				
Function of Instruction				
Salaries				-
Other Compensation				-
Related Benefits	18,506			-
Total Personal Services	18,506	-	-	-
Travel	8,444	2,600		(2,600)
Operating Services	8,844	101,000		(101,000)
Supplies	9,344	1,500		(1,500)
Total Operating Expenditures	26,632	105,100	-	(105,100)
Professional Services				-
Other Charges	(2,179)			-
Debt Services				-
Interagency Transfers				-
Total Other Charges	(2,179)	-	-	-
General Acquisitions	12,327			-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	12,327	-	-	-
Function Total	55,285	105,100	-	(105,100)
Function of Academic Support				
Salaries	456,315	480,262	536,908	56,646
Other Compensation	7,655	7,500	7,500	-
Related Benefits	2,860			-
Total Personal Services	466,830	487,762	544,408	56,646
Travel	11,096	6,000	8,600	2,600
Operating Services	5,507	5,250	141,250	18,250
Supplies	24,606	22,000	23,500	151,350
Total Operating Expenditures	41,210	33,250	173,350	140,100
Professional Services	2,362	4,000	9,000	5,000
Other Charges	9,143	10,000	10,000	-
Debt Services				-
Interagency Transfers				-
Total Other Charges	11,505	14,000	19,000	5,000
General Acquisitions	9,726	1,500	1,500	-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	9,726	1,500	1,500	-
Function Total	529,271	536,512	738,258	201,746
Department of _____ Total				
Salaries	456,315	480,262	536,908	56,646
Other Compensation	7,655	7,500	7,500	-
Related Benefits	21,365	-	-	-
Total Personal Services	485,335	487,762	544,408	56,646
Travel	19,541	8,600	8,600	-
Operating Services	14,351	106,250	23,500	(82,750)
Supplies	33,950	23,500	23,500	-
Total Operating Expenditures	67,842	138,350	173,350	35,000
Professional Services	2,362	4,000	9,000	5,000
Other Charges	6,964	10,000	10,000	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	9,326	14,000	19,000	5,000
General Acquisitions	22,053	1,500	1,500	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	22,053	1,500	1,500	-
Department Total	584,556	641,612	738,258	96,646
College of _____ Total				
Salaries	456,315	480,262	536,908	56,646
Other Compensation	7,655	7,500	7,500	-
Related Benefits	21,365	-	-	-
Total Personal Services	485,335	487,762	544,408	56,646
Travel	19,541	8,600	8,600	-
Operating Services	14,351	106,250	23,500	(82,750)
Supplies	33,950	23,500	23,500	-
Total Operating Expenditures	67,842	138,350	173,350	35,000

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Detail of Departmental Costs by Function

Function/Department	ACTUAL 2022-23	BUDGETED 2022-23	BUDGETED 2023-24	2023-24+/- 2022-23
College of Education and Human Development				
Department Name Education				
Function of Instruction				
Salaries	1,377,038	1,208,682	1,351,148	142,466
Other Compensation	39,579	40,000	40,000	-
Related Benefits	140	-	-	-
Total Personal Services	1,416,757	1,248,682	1,391,148	142,466
Travel	6,218	4,500	12,500	8,000
Operating Services	2,036	7,050	7,050	-
Supplies	10,487	20,750	33,750	13,000
Total Operating Expenditures	18,741	32,300	53,300	21,000
Professional Services	154,938	-	310,000	310,000
Other Charges	1,898	-	-	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	156,836	-	310,000	310,000
General Acquisitions	-	4,000	4,000	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	-	4,000	4,000	-
Function Total	1,592,333	1,284,982	1,758,448	473,466
Function of Research				
Salaries	-	-	-	-
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	-	-	-	-
Travel	2,985	-	1,500	1,500
Operating Services	-	-	-	-
Supplies	2,205	-	-	1,500
Total Operating Expenditures	5,190	-	1,500	1,500
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	-	-	-	-
General Acquisitions	-	-	-	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	-	-	-	-
Function Total	5,190	-	1,500	1,500
Department of _____ Total				
Salaries	1,377,038	1,208,682	1,351,148	142,466
Other Compensation	39,579	40,000	40,000	-
Related Benefits	140	-	-	-
Total Personal Services	1,416,757	1,248,682	1,391,148	142,466
Travel	9,203	4,500	14,000	9,500
Operating Services	2,036	7,050	7,050	-
Supplies	12,692	20,750	33,750	13,000
Total Operating Expenditures	23,931	32,300	54,800	22,500
Professional Services	154,938	-	310,000	310,000
Other Charges	1,898	-	-	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	156,836	-	310,000	310,000
General Acquisitions	-	4,000	4,000	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	-	4,000	4,000	-
Department Total	1,597,524	1,284,982	1,759,948	474,966
College of _____ Total				
Salaries	1,377,038	1,208,682	1,351,148	142,466
Other Compensation	39,579	40,000	40,000	-
Related Benefits	140	-	-	-
Total Personal Services	1,416,757	1,248,682	1,391,148	142,466
Travel	9,203	4,500	14,000	9,500
Operating Services	2,036	7,050	7,050	-
Supplies	12,692	20,750	33,750	13,000
Total Operating Expenditures	23,931	32,300	54,800	22,500

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Detail of Departmental Costs by Function

Function/Department	ACTUAL 2022-23	BUDGETED 2022-23	BUDGETED 2023-24	2023-24+/- 2022-23
College of Education and Human Development				
Department Name Kinesiology and Health Science				
Function of Instruction				
Salaries	889,340	908,973	1,077,653	168,680
Other Compensation	14,291	15,000	15,000	-
Related Benefits	34,384	-	-	-
Total Personal Services	938,015	923,973	1,092,653	168,680
Travel	4,074	2,000	16,000	14,000
Operating Services	43,011	29,650	29,650	-
Supplies	8,199	25,000	11,000	(14,000)
Total Operating Expenditures	55,284	56,650	56,650	-
Professional Services	6,001	-	12,000	12,000
Other Charges	(39,996)	-	-	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	(33,995)	-	12,000	12,000
General Acquisitions	170	325,000	325,000	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	170	325,000	325,000	-
Function Total	959,474	1,305,623	1,486,303	180,680
Function of Research				
Salaries	-	-	-	-
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	-	-	-	-
Travel	1,167	-	2,233	2,233
Operating Services	260	-	-	-
Supplies	-	-	-	2,233
Total Operating Expenditures	1,427	-	2,233	2,233
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	-	-	-	-
General Acquisitions	-	-	-	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	-	-	-	-
Function Total	1,427	-	2,233	2,233
Department of _____ Total				
Salaries	889,340	908,973	1,077,653	168,680
Other Compensation	14,291	15,000	15,000	-
Related Benefits	34,384	-	-	-
Total Personal Services	938,015	923,973	1,092,653	168,680
Travel	5,241	2,000	18,233	16,233
Operating Services	43,271	29,650	29,650	-
Supplies	8,199	25,000	11,000	(14,000)
Total Operating Expenditures	56,711	56,650	58,883	2,233
Professional Services	6,001	-	12,000	12,000
Other Charges	(39,996)	-	-	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	(33,995)	-	12,000	12,000
General Acquisitions	170	325,000	325,000	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	170	325,000	325,000	-
Department Total	960,901	1,305,623	1,488,536	182,913
College of _____ Total				
Salaries	889,340	908,973	1,077,653	168,680
Other Compensation	14,291	15,000	15,000	-
Related Benefits	34,384	-	-	-
Total Personal Services	938,015	923,973	1,092,653	168,680
Travel	5,241	2,000	18,233	16,233
Operating Services	43,271	29,650	29,650	-
Supplies	8,199	25,000	11,000	(14,000)
Total Operating Expenditures	56,711	56,650	58,883	2,233

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Detail of Departmental Costs by Function

Function/Department	ACTUAL 2022-23	BUDGETED 2022-23	BUDGETED 2023-24	2023-24+/- 2022-23
College of Education and Human Development				
Department Name Psychology				
Function of Instruction				
Salaries	946,345	1,081,640	1,107,985	26,345
Other Compensation	31,187	32,000	32,000	-
Related Benefits				-
Total Personal Services	977,532	1,113,640	1,139,985	26,345
Travel	4,056		4,000	4,000
Operating Services	3,389	3,200	4,950	1,750
Supplies	6,824	16,750	6,500	(10,250)
Total Operating Expenditures	14,269	19,950	15,450	(4,500)
Professional Services	84			-
Other Charges	1,056			-
Debt Services				-
Interagency Transfers				-
Total Other Charges	1,140	-	-	-
General Acquisitions	8,147	4,500	9,000	4,500
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	8,147	4,500	9,000	4,500
Function Total	1,001,088	1,138,090	1,164,435	26,345
Function of Research				
Salaries				-
Other Compensation	44			-
Related Benefits				-
Total Personal Services	44	-	-	-
Travel	1,246		1,500	1,500
Operating Services	826			-
Supplies	682			1,500
Total Operating Expenditures	2,753	-	1,500	1,500
Professional Services				-
Other Charges	300			-
Debt Services				-
Interagency Transfers				-
Total Other Charges	300	-	-	-
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	-	-	-	-
Function Total	3,098	-	1,500	1,500
Department of _____ Total				
Salaries	946,345	1,081,640	1,107,985	26,345
Other Compensation	31,231	32,000	32,000	-
Related Benefits				-
Total Personal Services	977,576	1,113,640	1,139,985	26,345
Travel	5,302		5,500	5,500
Operating Services	4,215	3,200	4,950	1,750
Supplies	7,506	16,750	6,500	(10,250)
Total Operating Expenditures	17,022	19,950	16,950	(3,000)
Professional Services	84			-
Other Charges	1,356			-
Debt Services				-
Interagency Transfers				-
Total Other Charges	1,440	-	-	-
General Acquisitions	8,147	4,500	9,000	4,500
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	8,147	4,500	9,000	4,500
Department Total	1,004,186	1,138,090	1,165,935	27,845
College of _____ Total				
Salaries	946,345	1,081,640	1,107,985	26,345
Other Compensation	31,231	32,000	32,000	-
Related Benefits				-
Total Personal Services	977,576	1,113,640	1,139,985	26,345
Travel	5,302		5,500	5,500
Operating Services	4,215	3,200	4,950	1,750
Supplies	7,506	16,750	6,500	(10,250)
Total Operating Expenditures	17,022	19,950	16,950	(3,000)

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Louisiana State University Shreveport

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2022-23	BUDGETED 2022-23	BUDGETED 2023-24	2023-24+/- 2022-23
College of Education and Human Development				
Department Name Leadership Studies				
Function of Instruction				
Salaries	404,122	291,256	368,306	77,050
Other Compensation	9,146	17,500	17,500	-
Related Benefits				-
Total Personal Services	413,267	308,756	385,806	77,050
Travel	5,084	2,500	4,000	1,500
Operating Services	457	5,300	5,300	-
Supplies	8,060	10,000	10,000	-
Total Operating Expenditures	13,601	17,800	19,300	1,500
Professional Services	40,325		81,000	81,000
Other Charges	4,304			-
Debt Services				-
Interagency Transfers				-
Total Other Charges	44,629	-	81,000	81,000
General Acquisitions	8,433	2,500	2,500	-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	8,433	2,500	2,500	-
Function Total	479,931	329,056	488,606	159,550
Function of Research				
Salaries	1,500			-
Other Compensation				-
Related Benefits				-
Total Personal Services	1,500	-	-	-
Travel	1,499		1,500	1,500
Operating Services				-
Supplies				1,500
Total Operating Expenditures	1,499	-	1,500	1,500
Professional Services	2,250			-
Other Charges				-
Debt Services				-
Interagency Transfers				-
Total Other Charges	2,250	-	-	-
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	-	-	-	-
Function Total	5,249	-	1,500	1,500
Department of _____ Total				
Salaries	405,622	291,256	368,306	77,050
Other Compensation	9,146	17,500	17,500	-
Related Benefits				-
Total Personal Services	414,767	308,756	385,806	77,050
Travel	6,584	2,500	5,500	3,000
Operating Services	457	5,300	5,300	-
Supplies	8,060	10,000	10,000	-
Total Operating Expenditures	15,101	17,800	20,800	3,000
Professional Services	42,575		81,000	81,000
Other Charges	4,304			-
Debt Services				-
Interagency Transfers				-
Total Other Charges	46,879	-	81,000	81,000
General Acquisitions	8,433	2,500	2,500	-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	8,433	2,500	2,500	-
Department Total	485,180	329,056	490,106	161,050
College of _____ Total				
Salaries	405,622	291,256	368,306	77,050
Other Compensation	9,146	17,500	17,500	-
Related Benefits				-
Total Personal Services	414,767	308,756	385,806	77,050
Travel	6,584	2,500	5,500	3,000
Operating Services	457	5,300	5,300	-
Supplies	8,060	10,000	10,000	-
Total Operating Expenditures	15,101	17,800	20,800	3,000

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Detail of Departmental Costs by Function

Function/Department	ACTUAL 2022-23	BUDGETED 2022-23	BUDGETED 2023-24	2023-24+/- 2022-23
College of Education and Human Development				
Department Name Community Counseling & Psychology Clinic				
Function of Instruction				
Salaries				-
Other Compensation	8,179	7,500	7,500	-
Related Benefits				-
Total Personal Services	8,179	7,500	7,500	-
Travel				-
Operating Services	515	5,000	5,000	-
Supplies	8,629	7,500	7,500	-
Total Operating Expenditures	9,143	12,500	12,500	-
Professional Services		3,000	3,000	-
Other Charges	2,522			-
Debt Services				-
Interagency Transfers				-
Total Other Charges	2,522	3,000	3,000	-
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	-	-	-	-
Function Total	19,844	23,000	23,000	-
Function of Research				
Salaries				-
Other Compensation				-
Related Benefits				-
Total Personal Services	-	-	-	-
Travel				-
Operating Services				-
Supplies				-
Total Operating Expenditures	-	-	-	-
Professional Services				-
Other Charges				-
Debt Services				-
Interagency Transfers				-
Total Other Charges	-	-	-	-
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	-	-	-	-
Function Total	-	-	-	-
Department of _____ Total				
Salaries	-	-	-	-
Other Compensation	8,179	7,500	7,500	-
Related Benefits	-	-	-	-
Total Personal Services	8,179	7,500	7,500	-
Travel	-	-	-	-
Operating Services	515	5,000	5,000	-
Supplies	8,629	7,500	7,500	-
Total Operating Expenditures	9,143	12,500	12,500	-
Professional Services	-	3,000	3,000	-
Other Charges	2,522	-	-	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	2,522	3,000	3,000	-
General Acquisitions	-	-	-	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	-	-	-	-
Department Total	19,844	23,000	23,000	-
College of _____ Total				
Salaries	-	-	-	-
Other Compensation	8,179	7,500	7,500	-
Related Benefits	-	-	-	-
Total Personal Services	8,179	7,500	7,500	-
Travel	-	-	-	-
Operating Services	515	5,000	5,000	-
Supplies	8,629	7,500	7,500	-
Total Operating Expenditures	9,143	12,500	12,500	-

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Louisiana State University Shreveport

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2022-23	BUDGETED 2022-23	BUDGETED 2023-24	2023-24+/- 2022-23
College of Office of the Chancellor				
Department Name Chancellor				
Function of Institutional Support				
Salaries	402,506	466,556	609,171	142,615
Other Compensation				-
Related Benefits				-
Total Personal Services	402,506	466,556	609,171	142,615
Travel	19,372	21,988	21,988	-
Operating Services	21,541	67,800	67,800	-
Supplies	9,866	20,000	20,000	-
Total Operating Expenditures	50,780	109,788	109,788	-
Professional Services	33			-
Other Charges	4,368	20,000	20,000	-
Debt Services				-
Interagency Transfers				-
Total Other Charges	4,401	20,000	20,000	-
General Acquisitions	61,669	2,500	2,500	-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	61,669	2,500	2,500	-
Function Total	519,356	598,844	741,459	142,615
Function of Research				
Salaries				-
Other Compensation				-
Related Benefits				-
Total Personal Services	-	-	-	-
Travel				-
Operating Services				-
Supplies				-
Total Operating Expenditures	-	-	-	-
Professional Services				-
Other Charges				-
Debt Services				-
Interagency Transfers				-
Total Other Charges	-	-	-	-
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	-	-	-	-
Function Total	-	-	-	-
Department of _____ Total				
Salaries	402,506	466,556	609,171	142,615
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	402,506	466,556	609,171	142,615
Travel	19,372	21,988	21,988	-
Operating Services	21,541	67,800	67,800	-
Supplies	9,866	20,000	20,000	-
Total Operating Expenditures	50,780	109,788	109,788	-
Professional Services	33	-	-	-
Other Charges	4,368	20,000	20,000	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	4,401	20,000	20,000	-
General Acquisitions	61,669	2,500	2,500	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	61,669	2,500	2,500	-
Department Total	519,356	598,844	741,459	142,615
College of _____ Total				
Salaries	402,506	466,556	609,171	142,615
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	402,506	466,556	609,171	142,615
Travel	19,372	21,988	21,988	-
Operating Services	21,541	67,800	67,800	-
Supplies	9,866	20,000	20,000	-
Total Operating Expenditures	50,780	109,788	109,788	-

Board of Regents
Form BOR-4A

Institution:

Louisiana State University Shreveport

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2022-23	BUDGETED 2022-23	BUDGETED 2023-24	2023-24+/- 2022-23
College of Office of the Chancellor				
Department Name Alumni				
Function of Institutional Support				
Salaries	73,521	103,921	95,368	(8,553)
Other Compensation	8,479	7,000	7,000	-
Related Benefits				-
Total Personal Services	82,000	110,921	102,368	(8,553)
Travel	1,193	1,000	1,000	-
Operating Services	4,703	12,550	12,550	-
Supplies	37,554	7,500	7,500	-
Total Operating Expenditures	43,450	21,050	21,050	-
Professional Services	29			-
Other Charges				-
Debt Services				-
Interagency Transfers				-
Total Other Charges	29	-	-	-
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	-	-	-	-
Function Total	125,479	131,971	123,418	(8,553)
Function of Research				
Salaries				-
Other Compensation				-
Related Benefits				-
Total Personal Services	-	-	-	-
Travel				-
Operating Services				-
Supplies				-
Total Operating Expenditures	-	-	-	-
Professional Services				-
Other Charges				-
Debt Services				-
Interagency Transfers				-
Total Other Charges	-	-	-	-
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	-	-	-	-
Function Total	-	-	-	-
Department of _____ Total				
Salaries	73,521	103,921	95,368	(8,553)
Other Compensation	8,479	7,000	7,000	-
Related Benefits				-
Total Personal Services	82,000	110,921	102,368	(8,553)
Travel	1,193	1,000	1,000	-
Operating Services	4,703	12,550	12,550	-
Supplies	37,554	7,500	7,500	-
Total Operating Expenditures	43,450	21,050	21,050	-
Professional Services	29			-
Other Charges				-
Debt Services				-
Interagency Transfers				-
Total Other Charges	29	-	-	-
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	-	-	-	-
Department Total	125,479	131,971	123,418	(8,553)
College of _____ Total				
Salaries	73,521	103,921	95,368	(8,553)
Other Compensation	8,479	7,000	7,000	-
Related Benefits				-
Total Personal Services	82,000	110,921	102,368	(8,553)
Travel	1,193	1,000	1,000	-
Operating Services	4,703	12,550	12,550	-
Supplies	37,554	7,500	7,500	-
Total Operating Expenditures	43,450	21,050	21,050	-

Board of Regents

Form BOR-4A

Detail of Departmental Costs by Function

Institution:

Louisiana State University Shreveport

Function/Department	ACTUAL 2022-23	BUDGETED 2022-23	BUDGETED 2023-24	2023-24+/- 2022-23
College of Office of the Chancellor				
Department Name Faculty Senate				
Function of Institutional Support				
Salaries				-
Other Compensation				-
Related Benefits				-
Total Personal Services	-	-	-	-
Travel		750	750	-
Operating Services				-
Supplies				-
Total Operating Expenditures	-	750	750	-
Professional Services				-
Other Charges				-
Debt Services				-
Interagency Transfers				-
Total Other Charges	-	-	-	-
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	-	-	-	-
Function Total	-	750	750	-
Function of Research				
Salaries				-
Other Compensation				-
Related Benefits				-
Total Personal Services	-	-	-	-
Travel				-
Operating Services				-
Supplies				-
Total Operating Expenditures	-	-	-	-
Professional Services				-
Other Charges				-
Debt Services				-
Interagency Transfers				-
Total Other Charges	-	-	-	-
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	-	-	-	-
Function Total	-	-	-	-
Department of _____ Total				
Salaries	-	-	-	-
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	-	-	-	-
Travel	-	750	750	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Total Operating Expenditures	-	750	750	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	-	-	-	-
General Acquisitions	-	-	-	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	-	-	-	-
Department Total	-	750	750	-
College of _____ Total				
Salaries	-	-	-	-
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	-	-	-	-
Travel	-	750	750	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Total Operating Expenditures	-	750	750	-

Board of Regents
Form BOR-4A

Institution:

Louisiana State University Shreveport

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2022-23	BUDGETED 2022-23	BUDGETED 2023-24	2023-24+/- 2022-23
College of Office of the Chancellor				
Department Name Media and Public Relations				
Function of Institutional Support				
Salaries	110,381	219,434	307,472	88,038
Other Compensation	13,435	2,500	2,500	-
Related Benefits	9,324	-	-	-
Total Personal Services	133,140	221,934	309,972	88,038
Travel	744	5,500	5,500	-
Operating Services	347,977	331,000	431,000	100,000
Supplies	76,913	33,500	33,500	-
Total Operating Expenditures	425,633	370,000	470,000	100,000
Professional Services	113,237	133,000	133,000	-
Other Charges	2,105	-	2,500	2,500
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	115,342	133,000	135,500	2,500
General Acquisitions	4,218	1,500	6,500	5,000
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	4,218	1,500	6,500	5,000
Function Total	678,334	726,434	921,972	195,538
Function of Research				
Salaries				-
Other Compensation				-
Related Benefits				-
Total Personal Services	-	-	-	-
Travel				-
Operating Services				-
Supplies				-
Total Operating Expenditures	-	-	-	-
Professional Services				-
Other Charges				-
Debt Services				-
Interagency Transfers				-
Total Other Charges	-	-	-	-
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	-	-	-	-
Function Total	-	-	-	-
Department of _____ Total				
Salaries	110,381	219,434	307,472	88,038
Other Compensation	13,435	2,500	2,500	-
Related Benefits	9,324	-	-	-
Total Personal Services	133,140	221,934	309,972	88,038
Travel	744	5,500	5,500	-
Operating Services	347,977	331,000	431,000	100,000
Supplies	76,913	33,500	33,500	-
Total Operating Expenditures	425,633	370,000	470,000	100,000
Professional Services	113,237	133,000	133,000	-
Other Charges	2,105	-	2,500	2,500
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	115,342	133,000	135,500	2,500
General Acquisitions	4,218	1,500	6,500	5,000
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	4,218	1,500	6,500	5,000
Department Total	678,334	726,434	921,972	195,538
College of _____ Total				
Salaries	110,381	219,434	307,472	88,038
Other Compensation	13,435	2,500	2,500	-
Related Benefits	9,324	-	-	-
Total Personal Services	133,140	221,934	309,972	88,038
Travel	744	5,500	5,500	-
Operating Services	347,977	331,000	431,000	100,000
Supplies	76,913	33,500	33,500	-
Total Operating Expenditures	425,633	370,000	470,000	100,000

Board of Regents

Form BOR-4A

Detail of Departmental Costs by Function

Institution:

Louisiana State University Shreveport

Function/Department	ACTUAL 2022-23	BUDGETED 2022-23	BUDGETED 2023-24	2023-24+/- 2022-23
College of Office of the Chancellor				
Department Name Development				
Function of Institutional Support				
Salaries	26,883	26,883	27,959	1,076
Other Compensation				-
Related Benefits				-
Total Personal Services	26,883	26,883	27,959	1,076
Travel				-
Operating Services				-
Supplies				-
Total Operating Expenditures	-	-	-	-
Professional Services				-
Other Charges				-
Debt Services				-
Interagency Transfers				-
Total Other Charges	-	-	-	-
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	-	-	-	-
Function Total	26,883	26,883	27,959	1,076
Function of Research				
Salaries				-
Other Compensation				-
Related Benefits				-
Total Personal Services	-	-	-	-
Travel				-
Operating Services				-
Supplies				-
Total Operating Expenditures	-	-	-	-
Professional Services				-
Other Charges				-
Debt Services				-
Interagency Transfers				-
Total Other Charges	-	-	-	-
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	-	-	-	-
Function Total	-	-	-	-
Department of _____ Total				
Salaries	26,883	26,883	27,959	1,076
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	26,883	26,883	27,959	1,076
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Total Operating Expenditures	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	-	-	-	-
General Acquisitions	-	-	-	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	-	-	-	-
Department Total	26,883	26,883	27,959	1,076
College of _____ Total				
Salaries	26,883	26,883	27,959	1,076
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	26,883	26,883	27,959	1,076
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Total Operating Expenditures	-	-	-	-

Board of Regents
Form BOR-4A

Institution:

Louisiana State University Shreveport

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2022-23	BUDGETED 2022-23	BUDGETED 2023-24	2023-24+/- 2022-23
College of Provost and VC for Academic Affairs				
Department Name Noel Collection				
Function of Academic Support				
Salaries	113,194	107,784	106,930	(854)
Other Compensation				-
Related Benefits				-
Total Personal Services	113,194	107,784	106,930	(854)
Travel				-
Operating Services				-
Supplies				-
Total Operating Expenditures	-	-	-	-
Professional Services				-
Other Charges				-
Debt Services				-
Interagency Transfers				-
Total Other Charges	-	-	-	-
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	-	-	-	-
Function Total	113,194	107,784	106,930	(854)
Function of				
Salaries				-
Other Compensation				-
Related Benefits				-
Total Personal Services	-	-	-	-
Travel				-
Operating Services				-
Supplies				-
Total Operating Expenditures	-	-	-	-
Professional Services				-
Other Charges				-
Debt Services				-
Interagency Transfers				-
Total Other Charges	-	-	-	-
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	-	-	-	-
Function Total	-	-	-	-
Department of _____ Total				
Salaries	113,194	107,784	106,930	(854)
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	113,194	107,784	106,930	(854)
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Total Operating Expenditures	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	-	-	-	-
General Acquisitions	-	-	-	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	-	-	-	-
Department Total	113,194	107,784	106,930	(854)
College of _____ Total				
Salaries	113,194	107,784	106,930	(854)
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	113,194	107,784	106,930	(854)
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Total Operating Expenditures	-	-	-	-

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2022-23	BUDGETED 2022-23	BUDGETED 2023-24	2023-24+/- 2022-23
College of Provost and VC for Academic Affairs				
Department Name Academic Affairs				
Function of Instruction				
Salaries				-
Other Compensation				-
Related Benefits				-
Total Personal Services	-	-	-	-
Travel				-
Operating Services		5,000	35,000	30,000
Supplies	1,250	-	-	-
Total Operating Expenditures	1,250	5,000	35,000	30,000
Professional Services	17,268,908	16,500,000	16,500,000	-
Other Charges				-
Debt Services				-
Interagency Transfers				-
Total Other Charges	17,268,908	16,500,000	16,500,000	-
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	-	-	-	-
Function Total	17,270,158	16,505,000	16,535,000	30,000
Function of Research				
Salaries				-
Other Compensation				-
Related Benefits				-
Total Personal Services	-	-	-	-
Travel				-
Operating Services		130,000	115,000	(130,000)
Supplies				115,000
Total Operating Expenditures	-	130,000	115,000	(15,000)
Professional Services				-
Other Charges				-
Debt Services				-
Interagency Transfers				-
Total Other Charges	-	-	-	-
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	-	-	-	-
Function Total	-	130,000	115,000	(15,000)
Function of Student Services				
Salaries				-
Other Compensation				-
Related Benefits				-
Total Personal Services	-	-	-	-
Travel		1,500	1,500	-
Operating Services		2,500	2,500	(1,000)
Supplies		1,500	1,500	4,000
Total Operating Expenditures	-	5,500	5,500	-
Professional Services				-
Other Charges				-
Debt Services				-
Interagency Transfers				-
Total Other Charges	-	-	-	-
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	-	-	-	-
Function Total	-	5,500	5,500	-
Function of Institutional Support				
Salaries	623,015	459,833	689,495	229,662
Other Compensation	2,284	12,500	12,500	-
Related Benefits	1,775	-	-	-
Total Personal Services	627,075	472,333	701,995	229,662
Travel	74,473	10,000	11,500	-
Operating Services	17,835	126,000	191,000	(96,000)
Supplies	88,782	30,000	30,000	201,000
Total Operating Expenditures	181,091	166,000	231,000	65,000
Professional Services	14,955	11,500	11,500	-
Other Charges	36,159	7,500	7,500	-
Debt Services				-
Interagency Transfers				-
Total Other Charges	51,115	19,000	19,000	-
General Acquisitions	1,066	9,000	9,000	-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	1,066	9,000	9,000	-
Function Total	860,346	666,333	960,995	294,662
Department of _____ Total				
Salaries	623,015	459,833	689,495	229,662
Other Compensation	2,284	12,500	12,500	-
Related Benefits	1,775	-	-	-
Total Personal Services	627,075	472,333	701,995	229,662
Travel	74,473	11,500	11,500	-
Operating Services	17,835	263,500	343,500	80,000
Supplies	90,032	31,500	31,500	-
Total Operating Expenditures	182,341	306,500	386,500	80,000
Professional Services	17,283,863	16,511,500	16,511,500	-
Other Charges	36,159	7,500	7,500	-
Debt Services				-
Interagency Transfers				-
Total Other Charges	17,320,023	16,519,000	16,519,000	-
General Acquisitions	1,066	9,000	9,000	-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	1,066	9,000	9,000	-
Department Total	18,130,504	17,306,833	17,616,495	309,662
College of _____ Total				
Salaries	623,015	459,833	689,495	229,662
Other Compensation	2,284	12,500	12,500	-
Related Benefits	1,775	-	-	-
Total Personal Services	627,075	472,333	701,995	229,662
Travel	74,473	11,500	11,500	-
Operating Services	17,835	263,500	343,500	80,000
Supplies	90,032	31,500	31,500	-
Total Operating Expenditures	182,341	306,500	386,500	80,000

Board of Regents

Form BOR-4A

Detail of Departmental Costs by Function

Institution:

Louisiana State University Shreveport

Function/Department	ACTUAL 2022-23	BUDGETED 2022-23	BUDGETED 2023-24	2023-24+/- 2022-23
College of Provost and VC for Academic Affairs				
Department Name SACS Accreditation				
Function of Academic Support				
Salaries				-
Other Compensation				-
Related Benefits				-
Total Personal Services	-	-	-	-
Travel				-
Operating Services			200,000	200,000
Supplies				-
Total Operating Expenditures	-	-	200,000	200,000
Professional Services				-
Other Charges				-
Debt Services				-
Interagency Transfers				-
Total Other Charges	-	-	-	-
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	-	-	-	-
Function Total	-	-	200,000	200,000
Function of				
Salaries				-
Other Compensation				-
Related Benefits				-
Total Personal Services	-	-	-	-
Travel				-
Operating Services				-
Supplies				-
Total Operating Expenditures	-	-	-	-
Professional Services				-
Other Charges				-
Debt Services				-
Interagency Transfers				-
Total Other Charges	-	-	-	-
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	-	-	-	-
Function Total	-	-	-	-
Department of _____ Total				
Salaries	-	-	-	-
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	-	-	-	-
Travel	-	-	-	-
Operating Services	-	-	200,000	200,000
Supplies	-	-	-	-
Total Operating Expenditures	-	-	200,000	200,000
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	-	-	-	-
General Acquisitions	-	-	-	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	-	-	-	-
Department Total	-	-	200,000	200,000
College of _____ Total				
Salaries	-	-	-	-
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	-	-	-	-
Travel	-	-	-	-
Operating Services	-	-	200,000	200,000
Supplies	-	-	-	-
Total Operating Expenditures	-	-	200,000	200,000

Board of Regents
Form BOR-4A

Institution:

Louisiana State University Shreveport

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2022-23	BUDGETED 2022-23	BUDGETED 2023-24	2023-24+/- 2022-23
College of Provost and VC for Academic Affairs				
Department Name Early Start				
Function of Instruction				
Salaries				-
Other Compensation				-
Related Benefits				-
Total Personal Services	-	-	-	-
Travel				-
Operating Services	130,625		70,000	70,000
Supplies				-
Total Operating Expenditures	130,625	-	70,000	70,000
Professional Services				-
Other Charges				-
Debt Services				-
Interagency Transfers				-
Total Other Charges	-	-	-	-
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	-	-	-	-
Function Total	130,625	-	70,000	70,000
Function of				
Salaries				-
Other Compensation				-
Related Benefits				-
Total Personal Services	-	-	-	-
Travel				-
Operating Services				-
Supplies				-
Total Operating Expenditures	-	-	-	-
Professional Services				-
Other Charges				-
Debt Services				-
Interagency Transfers				-
Total Other Charges	-	-	-	-
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	-	-	-	-
Function Total	-	-	-	-
Department of _____ Total				
Salaries	-	-	-	-
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	-	-	-	-
Travel	-	-	-	-
Operating Services	130,625	-	70,000	70,000
Supplies	-	-	-	-
Total Operating Expenditures	130,625	-	70,000	70,000
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	-	-	-	-
General Acquisitions	-	-	-	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	-	-	-	-
Department Total	130,625	-	70,000	70,000
College of _____ Total				
Salaries	-	-	-	-
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	-	-	-	-
Travel	-	-	-	-
Operating Services	130,625	-	70,000	70,000
Supplies	-	-	-	-
Total Operating Expenditures	130,625	-	70,000	70,000

Board of Regents
Form BOR-4A

Institution:

Louisiana State University Shreveport

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2022-23	BUDGETED 2022-23	BUDGETED 2023-24	2023-24+/- 2022-23
College of Provost and VC for Academic Affairs				
Department Name Graduate Studies Dean				
Function of Academic Support				
Salaries	153,595	144,968	269,937	124,969
Other Compensation	63,188	45,000	45,000	-
Related Benefits	-	-	-	-
Total Personal Services	216,783	189,968	314,937	124,969
Travel	18,548	11,000	11,000	-
Operating Services	3,866	1,200	1,200	-
Supplies	6,804	1,000	1,000	-
Total Operating Expenditures	29,218	13,200	13,200	-
Professional Services	1,850	-	-	-
Other Charges	8,789	11,500	11,500	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	10,639	11,500	11,500	-
General Acquisitions	-	-	-	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	-	-	-	-
Function Total	256,640	214,668	339,637	124,969
Function of				
Salaries	-	-	-	-
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	-	-	-	-
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Total Operating Expenditures	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	-	-	-	-
General Acquisitions	-	-	-	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	-	-	-	-
Function Total	-	-	-	-
Department of _____ Total				
Salaries	153,595	144,968	269,937	124,969
Other Compensation	63,188	45,000	45,000	-
Related Benefits	-	-	-	-
Total Personal Services	216,783	189,968	314,937	124,969
Travel	18,548	11,000	11,000	-
Operating Services	3,866	1,200	1,200	-
Supplies	6,804	1,000	1,000	-
Total Operating Expenditures	29,218	13,200	13,200	-
Professional Services	1,850	-	-	-
Other Charges	8,789	11,500	11,500	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	10,639	11,500	11,500	-
General Acquisitions	-	-	-	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	-	-	-	-
Department Total	256,640	214,668	339,637	124,969
College of _____ Total				
Salaries	153,595	144,968	269,937	124,969
Other Compensation	63,188	45,000	45,000	-
Related Benefits	-	-	-	-
Total Personal Services	216,783	189,968	314,937	124,969
Travel	18,548	11,000	11,000	-
Operating Services	3,866	1,200	1,200	-
Supplies	6,804	1,000	1,000	-
Total Operating Expenditures	29,218	13,200	13,200	-

Board of Regents
Form BOR-4A

Institution:

Louisiana State University Shreveport

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2022-23	BUDGETED 2022-23	BUDGETED 2023-24	2023-24+/- 2022-23
College of Provost and VC for Academic Affairs				
Department Name Sponsored Research				
Function of Academic Support				
Salaries	49,764	59,717		(59,717)
Other Compensation		7,500	7,500	-
Related Benefits				-
Total Personal Services	49,764	67,217	7,500	(59,717)
Travel	169		15,000	15,000
Operating Services	15,714	600	3,100	2,500
Supplies	1,092	3,000	7,000	4,000
Total Operating Expenditures	16,975	3,600	25,100	21,500
Professional Services				-
Other Charges	1,196	3,000	7,800	4,800
Debt Services				-
Interagency Transfers				-
Total Other Charges	1,196	3,000	7,800	4,800
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	-	-	-	-
Function Total	67,934	73,817	40,400	(33,417)
Function of				
Salaries				-
Other Compensation				-
Related Benefits				-
Total Personal Services	-	-	-	-
Travel				-
Operating Services				-
Supplies				-
Total Operating Expenditures	-	-	-	-
Professional Services				-
Other Charges				-
Debt Services				-
Interagency Transfers				-
Total Other Charges	-	-	-	-
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	-	-	-	-
Function Total	-	-	-	-
Department of _____ Total				
Salaries	49,764	59,717	-	(59,717)
Other Compensation	-	7,500	7,500	-
Related Benefits	-	-	-	-
Total Personal Services	49,764	67,217	7,500	(59,717)
Travel	169	-	15,000	15,000
Operating Services	15,714	600	3,100	2,500
Supplies	1,092	3,000	7,000	4,000
Total Operating Expenditures	16,975	3,600	25,100	21,500
Professional Services	-	-	-	-
Other Charges	1,196	3,000	7,800	4,800
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	1,196	3,000	7,800	4,800
General Acquisitions	-	-	-	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	-	-	-	-
Department Total	67,934	73,817	40,400	(33,417)
College of _____ Total				
Salaries	49,764	59,717	-	(59,717)
Other Compensation	-	7,500	7,500	-
Related Benefits	-	-	-	-
Total Personal Services	49,764	67,217	7,500	(59,717)
Travel	169	-	15,000	15,000
Operating Services	15,714	600	3,100	2,500
Supplies	1,092	3,000	7,000	4,000
Total Operating Expenditures	16,975	3,600	25,100	21,500

Board of Regents
Form BOR-4A

Institution:

Louisiana State University Shreveport

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2022-23	BUDGETED 2022-23	BUDGETED 2023-24	2023-24+/- 2022-23
College of Provost and VC for Academic Affairs				
Department Name Diversity, Inclusion and Community Engagement				
Function of Academic Support				
Salaries	112,354	112,050	120,755	8,705
Other Compensation				
Related Benefits				
Total Personal Services	112,354	112,050	120,755	8,705
Travel	2,571			
Operating Services	4,284	25,000	15,000	(10,000)
Supplies	8,029	10,000	10,000	
Total Operating Expenditures	14,884	35,000	25,000	(10,000)
Professional Services	9,929		10,000	10,000
Other Charges	6,684	10,000	10,000	
Debt Services				
Interagency Transfers				
Total Other Charges	16,613	10,000	20,000	10,000
General Acquisitions	4,035			
Library Acquisitions				
Major Repairs				
Total Acquisitions and Major Repairs	4,035			
Function Total	147,885	157,050	165,755	8,705
Function of				
Salaries				
Other Compensation				
Related Benefits				
Total Personal Services	-	-	-	-
Travel				
Operating Services				
Supplies				
Total Operating Expenditures	-	-	-	-
Professional Services				
Other Charges				
Debt Services				
Interagency Transfers				
Total Other Charges	-	-	-	-
General Acquisitions				
Library Acquisitions				
Major Repairs				
Total Acquisitions and Major Repairs	-	-	-	-
Function Total	-	-	-	-
Department of _____ Total				
Salaries	112,354	112,050	120,755	8,705
Other Compensation				
Related Benefits				
Total Personal Services	112,354	112,050	120,755	8,705
Travel	2,571			
Operating Services	4,284	25,000	15,000	(10,000)
Supplies	8,029	10,000	10,000	
Total Operating Expenditures	14,884	35,000	25,000	(10,000)
Professional Services	9,929		10,000	10,000
Other Charges	6,684	10,000	10,000	
Debt Services				
Interagency Transfers				
Total Other Charges	16,613	10,000	20,000	10,000
General Acquisitions	4,035			
Library Acquisitions				
Major Repairs				
Total Acquisitions and Major Repairs	4,035			
Department Total	147,885	157,050	165,755	8,705
College of _____ Total				
Salaries	112,354	112,050	120,755	8,705
Other Compensation				
Related Benefits				
Total Personal Services	112,354	112,050	120,755	8,705
Travel	2,571			
Operating Services	4,284	25,000	15,000	(10,000)
Supplies	8,029	10,000	10,000	
Total Operating Expenditures	14,884	35,000	25,000	(10,000)

Board of Regents
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Institution:

Louisiana State University Shreveport

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2022-23	BUDGETED 2022-23	BUDGETED 2023-24	2023-24+/- 2022-23
College of Provost and VC for Academic Affairs				
Department Name Library Dean				
Function of Academic Support				
Salaries	719,001	753,991	870,068	116,077
Other Compensation	45,374	45,000	45,000	-
Related Benefits	5,722	-	-	-
Total Personal Services	770,097	798,991	915,068	116,077
Travel	15,875	3,500	3,500	-
Operating Services	208,541	205,250	402,250	197,000
Supplies	19,327	43,500	57,700	14,200
Total Operating Expenditures	243,743	252,250	463,450	211,200
Professional Services	1,133	1,000	1,000	-
Other Charges	(5,581)	-	-	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	(4,449)	1,000	1,000	-
General Acquisitions	33,823	30,000	48,500	18,500
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	33,823	30,000	48,500	18,500
Function Total	1,043,215	1,082,241	1,428,018	345,777
Function of Research				
Salaries	-	-	-	-
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	-	-	-	-
Travel	2,328	-	-	-
Operating Services	392	-	1,200	-
Supplies	-	-	-	1,200
Total Operating Expenditures	2,720	-	1,200	1,200
Professional Services	-	-	-	-
Other Charges	639	-	-	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	639	-	-	-
General Acquisitions	4,512	-	-	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	4,512	-	-	-
Function Total	7,870	-	1,200	1,200
Department of _____ Total				
Salaries	719,001	753,991	870,068	116,077
Other Compensation	45,374	45,000	45,000	-
Related Benefits	5,722	-	-	-
Total Personal Services	770,097	798,991	915,068	116,077
Travel	18,203	3,500	3,500	-
Operating Services	208,933	205,250	402,250	197,000
Supplies	19,327	43,500	57,700	14,200
Total Operating Expenditures	246,463	252,250	464,650	212,400
Professional Services	1,133	1,000	1,000	-
Other Charges	(4,942)	-	-	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	(3,810)	1,000	1,000	-
General Acquisitions	38,334	30,000	48,500	18,500
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	38,334	30,000	48,500	18,500
Department Total	1,051,085	1,082,241	1,429,218	346,977
College of _____ Total				
Salaries	719,001	753,991	870,068	116,077
Other Compensation	45,374	45,000	45,000	-
Related Benefits	5,722	-	-	-
Total Personal Services	770,097	798,991	915,068	116,077
Travel	18,203	3,500	3,500	-
Operating Services	208,933	205,250	402,250	197,000
Supplies	19,327	43,500	57,700	14,200
Total Operating Expenditures	246,463	252,250	464,650	212,400

Board of Regents
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Louisiana State University Shreveport

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2022-23	BUDGETED 2022-23	BUDGETED 2023-24	2023-24+/- 2022-23
College of Provost and VC for Academic Affairs				
Department Name Student Affairs				
Function of Student Services				
Salaries	85,195	90,660	79,509	(11,151)
Other Compensation	7,833	7,500	7,500	-
Related Benefits	1,117	-	-	-
Total Personal Services	94,146	98,160	87,009	(11,151)
Travel	1,650	-	-	-
Operating Services	2,131	7,100	7,100	-
Supplies	12,235	18,000	21,500	3,500
Total Operating Expenditures	16,015	25,100	28,600	3,500
Professional Services	3,200	-	-	-
Other Charges	3,331	2,500	2,500	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	6,531	2,500	2,500	-
General Acquisitions	1,632	-	-	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	1,632	-	-	-
Function Total	118,324	125,760	118,109	(7,651)
Function of Research				
Salaries	-	-	-	-
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	-	-	-	-
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Total Operating Expenditures	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	-	-	-	-
General Acquisitions	-	-	-	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	-	-	-	-
Function Total	-	-	-	-
Department of _____ Total				
Salaries	85,195	90,660	79,509	(11,151)
Other Compensation	7,833	7,500	7,500	-
Related Benefits	1,117	-	-	-
Total Personal Services	94,146	98,160	87,009	(11,151)
Travel	1,650	-	-	-
Operating Services	2,131	7,100	7,100	-
Supplies	12,235	18,000	21,500	3,500
Total Operating Expenditures	16,015	25,100	28,600	3,500
Professional Services	3,200	-	-	-
Other Charges	3,331	2,500	2,500	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	6,531	2,500	2,500	-
General Acquisitions	1,632	-	-	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	1,632	-	-	-
Department Total	118,324	125,760	118,109	(7,651)
College of _____ Total				
Salaries	85,195	90,660	79,509	(11,151)
Other Compensation	7,833	7,500	7,500	-
Related Benefits	1,117	-	-	-
Total Personal Services	94,146	98,160	87,009	(11,151)
Travel	1,650	-	-	-
Operating Services	2,131	7,100	7,100	-
Supplies	12,235	18,000	21,500	3,500
Total Operating Expenditures	16,015	25,100	28,600	3,500

Board of Regents
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Institution:

Louisiana State University Shreveport

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2022-23	BUDGETED 2022-23	BUDGETED 2023-24	2023-24+/- 2022-23
College of Provost and VC for Academic Affairs				
Department Name Red River Radio				
Function of Public Services				
Salaries				-
Other Compensation				-
Related Benefits				-
Total Personal Services	-	-	-	-
Travel				-
Operating Services				-
Supplies				-
Total Operating Expenditures	-	-	-	-
Professional Services		12,000	12,000	-
Other Charges		10,000	10,000	-
Debt Services				-
Interagency Transfers				-
Total Other Charges	-	22,000	22,000	-
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	-	-	-	-
Function Total	-	22,000	22,000	-
Function of Research				
Salaries				-
Other Compensation				-
Related Benefits				-
Total Personal Services	-	-	-	-
Travel				-
Operating Services				-
Supplies				-
Total Operating Expenditures	-	-	-	-
Professional Services				-
Other Charges				-
Debt Services				-
Interagency Transfers				-
Total Other Charges	-	-	-	-
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	-	-	-	-
Function Total	-	-	-	-
Department of _____ Total				
Salaries	-	-	-	-
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	-	-	-	-
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Total Operating Expenditures	-	-	-	-
Professional Services	-	12,000	12,000	-
Other Charges	-	10,000	10,000	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	-	22,000	22,000	-
General Acquisitions	-	-	-	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	-	-	-	-
Department Total	-	22,000	22,000	-
College of _____ Total				
Salaries	-	-	-	-
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	-	-	-	-
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Total Operating Expenditures	-	-	-	-

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Detail of Departmental Costs by Function

Institution:

Louisiana State University Shreveport

Function/Department	ACTUAL 2022-23	BUDGETED 2022-23	BUDGETED 2023-24	2023-24+/- 2022-23
College of Provost and VC for Academic Affairs				
Department Name Student Advocacy & Accountability				
Function of Student Services				
Salaries	65,274	80,000	80,000	-
Other Compensation				-
Related Benefits				-
Total Personal Services	65,274	80,000	80,000	-
Travel	99	2,000	2,000	-
Operating Services	548	3,000	8,000	5,000
Supplies	4,264	2,000	2,000	-
Total Operating Expenditures	4,911	7,000	12,000	5,000
Professional Services	476	-	-	-
Other Charges		-	-	-
Debt Services				
Interagency Transfers				
Total Other Charges	476	-	-	-
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	-	-	-	-
Function Total	70,662	87,000	92,000	5,000
Function of Research				
Salaries				-
Other Compensation				-
Related Benefits				-
Total Personal Services	-	-	-	-
Travel				-
Operating Services				-
Supplies				-
Total Operating Expenditures	-	-	-	-
Professional Services				-
Other Charges				-
Debt Services				-
Interagency Transfers				-
Total Other Charges	-	-	-	-
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	-	-	-	-
Function Total	-	-	-	-
Department of _____ Total				
Salaries	65,274	80,000	80,000	-
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	65,274	80,000	80,000	-
Travel	99	2,000	2,000	-
Operating Services	548	3,000	8,000	5,000
Supplies	4,264	2,000	2,000	-
Total Operating Expenditures	4,911	7,000	12,000	5,000
Professional Services	476	-	-	-
Other Charges	-	-	-	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	476	-	-	-
General Acquisitions	-	-	-	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	-	-	-	-
Department Total	70,662	87,000	92,000	5,000
College of _____ Total				
Salaries	65,274	80,000	80,000	-
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	65,274	80,000	80,000	-
Travel	99	2,000	2,000	-
Operating Services	548	3,000	8,000	5,000
Supplies	4,264	2,000	2,000	-
Total Operating Expenditures	4,911	7,000	12,000	5,000

Board of Regents
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Institution:

Louisiana State University Shreveport

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2022-23	BUDGETED 2022-23	BUDGETED 2023-24	2023-24+/- 2022-23
College of Provost and VC for Academic Affairs				
Department Name Title IX				
Function of Student Services				
Salaries	75,275	78,300	81,432	3,132
Other Compensation	3,590	9,000	9,000	-
Related Benefits	-	-	-	-
Total Personal Services	78,865	87,300	90,432	3,132
Travel	1,732	2,000	2,000	-
Operating Services	2,023	6,000	6,000	-
Supplies	3,582	2,000	2,000	-
Total Operating Expenditures	7,337	10,000	10,000	-
Professional Services	3,167	-	-	-
Other Charges	4,283	-	-	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	7,450	-	-	-
General Acquisitions	304	-	-	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	304	-	-	-
Function Total	93,955	97,300	100,432	3,132
Function of Research				
Salaries	-	-	-	-
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	-	-	-	-
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Total Operating Expenditures	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	-	-	-	-
General Acquisitions	-	-	-	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	-	-	-	-
Function Total	-	-	-	-
Department of _____ Total				
Salaries	75,275	78,300	81,432	3,132
Other Compensation	3,590	9,000	9,000	-
Related Benefits	-	-	-	-
Total Personal Services	78,865	87,300	90,432	3,132
Travel	1,732	2,000	2,000	-
Operating Services	2,023	6,000	6,000	-
Supplies	3,582	2,000	2,000	-
Total Operating Expenditures	7,337	10,000	10,000	-
Professional Services	3,167	-	-	-
Other Charges	4,283	-	-	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	7,450	-	-	-
General Acquisitions	304	-	-	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	304	-	-	-
Department Total	93,955	97,300	100,432	3,132
College of _____ Total				
Salaries	75,275	78,300	81,432	3,132
Other Compensation	3,590	9,000	9,000	-
Related Benefits	-	-	-	-
Total Personal Services	78,865	87,300	90,432	3,132
Travel	1,732	2,000	2,000	-
Operating Services	2,023	6,000	6,000	-
Supplies	3,582	2,000	2,000	-
Total Operating Expenditures	7,337	10,000	10,000	-

Board of Regents
Form BOR-4A

Institution:

Louisiana State University Shreveport

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2022-23	BUDGETED 2022-23	BUDGETED 2023-24	2023-24+/- 2022-23
College of Strategic Initiatives				
Department Name Strategic Initiatives				
Function of Student Services				
Salaries		-		-
Other Compensation	10,967	-	7,500	7,500
Related Benefits				-
Total Personal Services	10,967	-	7,500	7,500
Travel				-
Operating Services	43	-	1,500	1,500
Supplies		-	500	500
Total Operating Expenditures	43	-	2,000	2,000
Professional Services				-
Other Charges				-
Debt Services				-
Interagency Transfers				-
Total Other Charges	-	-	-	-
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	-	-	-	-
Function Total	11,009	-	9,500	9,500
Function of Institutional Support				
Salaries	207,275	207,137	254,968	47,831
Other Compensation		2,000	2,000	-
Related Benefits	1,173			-
Total Personal Services	208,448	209,137	256,968	47,831
Travel	1,430	5,500	5,500	-
Operating Services	23,422	2,500	122,500	(1,500)
Supplies	817	1,000	1,000	128,000
Total Operating Expenditures	25,669	9,000	129,000	120,000
Professional Services	61	10,000	10,000	-
Other Charges	3,701	4,500	4,500	-
Debt Services				-
Interagency Transfers				-
Total Other Charges	3,762	14,500	14,500	-
General Acquisitions		1,500	1,500	-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	-	1,500	1,500	-
Function Total	237,879	234,137	401,968	167,831
Department of _____ Total				
Salaries	207,275	207,137	254,968	47,831
Other Compensation	10,967	2,000	9,500	7,500
Related Benefits	1,173	-	-	-
Total Personal Services	219,415	209,137	264,468	55,331
Travel	1,430	5,500	5,500	-
Operating Services	23,465	2,500	2,500	-
Supplies	817	1,000	1,500	500
Total Operating Expenditures	25,712	9,000	131,000	122,000
Professional Services	61	10,000	10,000	-
Other Charges	3,701	4,500	4,500	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	3,762	14,500	14,500	-
General Acquisitions	-	1,500	1,500	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	-	1,500	1,500	-
Department Total	248,888	234,137	411,468	177,331
College of _____ Total				
Salaries	207,275	207,137	254,968	47,831
Other Compensation	10,967	2,000	9,500	7,500
Related Benefits	1,173	-	-	-
Total Personal Services	219,415	209,137	264,468	55,331
Travel	1,430	5,500	5,500	-
Operating Services	23,465	2,500	2,500	-
Supplies	817	1,000	1,500	500
Total Operating Expenditures	25,712	9,000	131,000	122,000

Board of Regents
Form BOR-4A

Institution:

Louisiana State University Shreveport

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2022-23	BUDGETED 2022-23	BUDGETED 2023-24	2023-24+/- 2022-23
College of Strategic Initiatives				
Department Name Scholarship Development				
Function of Student Services				
Salaries	53,605	53,766	56,160	2,394
Other Compensation	-	-	-	-
Related Benefits	1,112	-	-	-
Total Personal Services	54,717	53,766	56,160	2,394
Travel	-	-	-	-
Operating Services	868	1,000	1,000	-
Supplies	21,328	20,000	20,000	-
Total Operating Expenditures	22,196	21,000	21,000	-
Professional Services	582	-	-	-
Other Charges	-	-	-	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	582	-	-	-
General Acquisitions	-	-	-	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	-	-	-	-
Function Total	77,495	74,766	77,160	2,394
Function of Institutional Support				
Salaries	-	-	-	-
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	-	-	-	-
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Total Operating Expenditures	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	-	-	-	-
General Acquisitions	-	-	-	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	-	-	-	-
Function Total	-	-	-	-
Department of _____ Total				
Salaries	53,605	53,766	56,160	2,394
Other Compensation	-	-	-	-
Related Benefits	1,112	-	-	-
Total Personal Services	54,717	53,766	56,160	2,394
Travel	-	-	-	-
Operating Services	868	1,000	1,000	-
Supplies	21,328	20,000	20,000	-
Total Operating Expenditures	22,196	21,000	21,000	-
Professional Services	582	-	-	-
Other Charges	-	-	-	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	582	-	-	-
General Acquisitions	-	-	-	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	-	-	-	-
Department Total	77,495	74,766	77,160	2,394
College of _____ Total				
Salaries	53,605	53,766	56,160	2,394
Other Compensation	-	-	-	-
Related Benefits	1,112	-	-	-
Total Personal Services	54,717	53,766	56,160	2,394
Travel	-	-	-	-
Operating Services	868	1,000	1,000	-
Supplies	21,328	20,000	20,000	-
Total Operating Expenditures	22,196	21,000	21,000	-

Board of Regents

Form BOR-4A

Detail of Departmental Costs by Function

Institution:

Louisiana State University Shreveport

Function/Department	ACTUAL 2022-23	BUDGETED 2022-23	BUDGETED 2023-24	2023-24+/- 2022-23
College of Strategic Initiatives				
Department Name Veteran's Resource Center				
Function of Student Services				
Salaries	40,000	40,000	41,600	1,600
Other Compensation	159	5,000	5,000	-
Related Benefits				-
Total Personal Services	40,159	45,000	46,600	1,600
Travel	3,961	1,500	1,500	-
Operating Services	913	2,500	2,500	-
Supplies	4,987	7,500	7,500	-
Total Operating Expenditures	9,861	11,500	11,500	-
Professional Services	489			-
Other Charges	2,222	2,500	2,500	-
Debt Services				-
Interagency Transfers				-
Total Other Charges	2,711	2,500	2,500	-
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	-	-	-	-
Function Total	52,730	59,000	60,600	1,600
Function of Institutional Support				
Salaries				-
Other Compensation				-
Related Benefits				-
Total Personal Services	-	-	-	-
Travel				-
Operating Services				-
Supplies				-
Total Operating Expenditures	-	-	-	-
Professional Services				-
Other Charges				-
Debt Services				-
Interagency Transfers				-
Total Other Charges	-	-	-	-
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	-	-	-	-
Function Total	-	-	-	-
Department of _____ Total				
Salaries	40,000	40,000	41,600	1,600
Other Compensation	159	5,000	5,000	-
Related Benefits				-
Total Personal Services	40,159	45,000	46,600	1,600
Travel	3,961	1,500	1,500	-
Operating Services	913	2,500	2,500	-
Supplies	4,987	7,500	7,500	-
Total Operating Expenditures	9,861	11,500	11,500	-
Professional Services	489			-
Other Charges	2,222	2,500	2,500	-
Debt Services				-
Interagency Transfers				-
Total Other Charges	2,711	2,500	2,500	-
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	-	-	-	-
Department Total	52,730	59,000	60,600	1,600
College of _____ Total				
Salaries	40,000	40,000	41,600	1,600
Other Compensation	159	5,000	5,000	-
Related Benefits				-
Total Personal Services	40,159	45,000	46,600	1,600
Travel	3,961	1,500	1,500	-
Operating Services	913	2,500	2,500	-
Supplies	4,987	7,500	7,500	-
Total Operating Expenditures	9,861	11,500	11,500	-

Board of Regents

Form BOR-4A

Detail of Departmental Costs by Function

Institution:

Louisiana State University Shreveport

Function/Department	ACTUAL 2022-23	BUDGETED 2022-23	BUDGETED 2023-24	2023-24+/- 2022-23
College of Student Affairs				
Department Name First Year Experience				
Function of Student Services				
Salaries				-
Other Compensation				-
Related Benefits				-
Total Personal Services	-	-	-	-
Travel	10	2,000	2,000	-
Operating Services	786	1,000	1,000	-
Supplies	3,282			-
Total Operating Expenditures	4,078	3,000	3,000	-
Professional Services		5,000	5,000	-
Other Charges	1,506			-
Debt Services				-
Interagency Transfers				-
Total Other Charges	1,506	5,000	5,000	-
General Acquisitions	1,211	-	-	-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	1,211	-	-	-
Function Total	6,795	8,000	8,000	-
Function of Institutional Support				
Salaries				-
Other Compensation				-
Related Benefits				-
Total Personal Services	-	-	-	-
Travel				-
Operating Services				-
Supplies				-
Total Operating Expenditures	-	-	-	-
Professional Services				-
Other Charges				-
Debt Services				-
Interagency Transfers				-
Total Other Charges	-	-	-	-
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	-	-	-	-
Function Total	-	-	-	-
Department of _____ Total				
Salaries	-	-	-	-
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	-	-	-	-
Travel	10	2,000	2,000	-
Operating Services	786	1,000	1,000	-
Supplies	3,282			-
Total Operating Expenditures	4,078	3,000	3,000	-
Professional Services		5,000	5,000	-
Other Charges	1,506			-
Debt Services				-
Interagency Transfers				-
Total Other Charges	1,506	5,000	5,000	-
General Acquisitions	1,211	-	-	-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	1,211	-	-	-
Department Total	6,795	8,000	8,000	-
College of _____ Total				
Salaries	-	-	-	-
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	-	-	-	-
Travel	10	2,000	2,000	-
Operating Services	786	1,000	1,000	-
Supplies	3,282			-
Total Operating Expenditures	4,078	3,000	3,000	-

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2022-23	BUDGETED 2022-23	BUDGETED 2023-24	2023-24+ 2022-23
College of VC for Business Affairs				
Department Name Accounting Services				
Function of Instruction				
Salaries				-
Other Compensation				-
Related Benefits				-
Total Personal Services	-	-	-	-
Travel				-
Operating Services		10,000	10,000	-
Supplies				-
Total Operating Expenditures	-	10,000	10,000	-
Professional Services				-
Other Charges				-
Debt Services				-
Interagency Transfers				-
Total Other Charges	-	-	-	-
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	-	-	-	-
Function Total	-	10,000	10,000	-
Function of Academic Support				
Salaries				-
Other Compensation				-
Related Benefits				-
Total Personal Services	-	-	-	-
Travel				-
Operating Services	25,000			50,500
Supplies		50,500	50,500	-
Total Operating Expenditures	25,000	50,500	50,500	-
Professional Services				-
Other Charges				-
Debt Services				-
Interagency Transfers				-
Total Other Charges	-	-	-	-
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	-	-	-	-
Function Total	25,000	50,500	50,500	-
Function of Student Services				
Salaries				-
Other Compensation				-
Related Benefits				-
Total Personal Services	-	-	-	-
Travel				-
Operating Services		45,000	45,000	25,000
Supplies		70,000	70,000	45,000
Total Operating Expenditures	-	115,000	115,000	-
Professional Services		75,000	75,000	-
Other Charges				-
Debt Services				-
Interagency Transfers				-
Total Other Charges	-	75,000	75,000	-
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	-	-	-	-
Function Total	-	190,000	190,000	-
Function of Institutional Support				
Salaries	632,882	748,218	805,971	57,753
Other Compensation	23,604	24,500	9,500	(15,000)
Related Benefits	223,372			
Total Personal Services	879,859	772,718	815,471	42,753
Travel	4,393	3,000	3,000	-
Operating Services	1,161,155	941,000	1,451,000	510,000
Supplies	19,168	62,000	62,000	-
Total Operating Expenditures	1,184,716	1,008,000	1,516,000	510,000
Professional Services	16,742	81,500	83,500	12,000
Other Charges	307,875	450,840	500,840	50,000
Debt Services				-
Interagency Transfers				-
Total Other Charges	324,616	532,340	584,340	62,000
General Acquisitions	278	2,500	2,500	-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	278	2,500	2,500	-
Function Total	2,389,470	2,313,558	2,928,311	614,753
Function of Operations and Maintenance of Plant				
Salaries				-
Other Compensation				-
Related Benefits				-
Total Personal Services	-	-	-	-
Travel				-
Operating Services	763,581	839,000	939,000	(689,000)
Supplies		150,000	150,000	939,000
Total Operating Expenditures	763,581	989,000	1,089,000	100,000
Professional Services				-
Other Charges				-
Debt Services				-
Interagency Transfers				-
Total Other Charges	-	100,000	2,516,358	2,416,358
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	-	100,000	2,516,358	2,416,358
Function Total	763,581	1,089,000	3,605,358	2,516,358
Department of _____ Total				
Salaries	632,882	748,218	805,971	57,753
Other Compensation	23,604	24,500	9,500	(15,000)
Related Benefits	223,372			
Total Personal Services	879,859	772,718	815,471	42,753
Travel	4,393	3,000	3,000	-
Operating Services	1,949,736	1,835,000	2,445,000	610,000
Supplies	19,168	332,500	332,500	0
Total Operating Expenditures	1,973,297	2,170,500	2,780,500	610,000
Professional Services	16,742	156,500	168,500	12,000
Other Charges	307,875	450,840	500,840	50,000
Debt Services				0
Interagency Transfers				0
Total Other Charges	324,616	607,340	669,340	62,000
General Acquisitions	278	102,500	2,518,858	2,416,358
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	278	102,500	2,518,858	2,416,358
Department Total	3,178,051	3,653,058	6,784,169	3,131,111
College of _____ Total				
Salaries	632,882	748,218	805,971	57,753
Other Compensation	23,604	24,500	9,500	(15,000)
Related Benefits	223,372			0
Total Personal Services	879,859	772,718	815,471	42,753
Travel	4,393	3,000	3,000	0
Operating Services	1,949,736	1,835,000	2,445,000	610,000
Supplies	19,168	332,500	332,500	0
Total Operating Expenditures	1,973,297	2,170,500	2,780,500	610,000

Board of Regents
Form BOR-4A

Institution:

Louisiana State University Shreveport

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2022-23	BUDGETED 2022-23	BUDGETED 2023-24	2023-24+/- 2022-23
College of VC for Business Affairs				
Department Name Information Technology				
Function of Academic Support				
Salaries	284,503	363,271	386,642	23,371
Other Compensation				-
Related Benefits				-
Total Personal Services	284,503	363,271	386,642	23,371
Travel				-
Operating Services	2,772	190,500	190,500	-
Supplies	2,370	50,000	50,000	-
Total Operating Expenditures	5,142	240,500	240,500	-
Professional Services	29			-
Other Charges				-
Debt Services				-
Interagency Transfers				-
Total Other Charges	29	-	-	-
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	-	-	-	-
Function Total	289,674	603,771	627,142	23,371
Function of Institutional Support				
Salaries	408,843	386,991	402,473	15,482
Other Compensation		12,000	12,000	-
Related Benefits	138,741			-
Total Personal Services	547,584	398,991	414,473	15,482
Travel	15,258	10,000	10,000	-
Operating Services	168,718	295,000	295,000	205,000
Supplies	502,484	500,000	500,000	305,000
Total Operating Expenditures	686,459	805,000	805,000	-
Professional Services		55,000	55,000	-
Other Charges	(77,467)	136,426	136,426	-
Debt Services				-
Interagency Transfers				-
Total Other Charges	(77,467)	191,426	191,426	-
General Acquisitions	216,477	240,000	240,000	-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	216,477	240,000	240,000	-
Function Total	1,373,052	1,635,417	1,650,899	15,482
Department of _____ Total				
Salaries	693,346	750,262	789,115	38,853
Other Compensation	-	12,000	12,000	-
Related Benefits	138,741	-	-	-
Total Personal Services	832,087	762,262	801,115	38,853
Travel	15,258	10,000	10,000	-
Operating Services	171,490	485,500	690,500	205,000
Supplies	504,854	550,000	550,000	-
Total Operating Expenditures	691,601	1,045,500	1,045,500	-
Professional Services	29	55,000	55,000	-
Other Charges	(77,467)	136,426	136,426	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	(77,439)	191,426	191,426	-
General Acquisitions	216,477	240,000	240,000	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	216,477	240,000	240,000	-
Department Total	1,662,726	2,239,188	2,278,041	38,853
College of _____ Total				
Salaries	693,346	750,262	789,115	38,853
Other Compensation	-	12,000	12,000	-
Related Benefits	138,741	-	-	-
Total Personal Services	832,087	762,262	801,115	38,853
Travel	15,258	10,000	10,000	-
Operating Services	171,490	485,500	690,500	205,000
Supplies	504,854	550,000	550,000	-
Total Operating Expenditures	691,601	1,045,500	1,045,500	-

Board of Regents

Form BOR-4A

Detail of Departmental Costs by Function

Institution:

Louisiana State University Shreveport

Function/Department	ACTUAL 2022-23	BUDGETED 2022-23	BUDGETED 2023-24	2023-24+/- 2022-23
College of VC for Business Affairs				
Department Name Business Affairs				
Function of Institutional Support				
Salaries	171,059	290,843	331,765	40,922
Other Compensation	-	-	-	-
Related Benefits	14,190	-	-	-
Total Personal Services	185,249	290,843	331,765	40,922
Travel	2,500	5,000	5,000	-
Operating Services	138	15,500	315,500	300,000
Supplies	1,054	3,500	3,500	-
Total Operating Expenditures	3,692	24,000	324,000	300,000
Professional Services	-	17,986	17,986	-
Other Charges	-	11,000	11,000	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	-	28,986	28,986	-
General Acquisitions	840	-	-	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	840	-	-	-
Function Total	189,781	343,829	684,751	340,922
Function of				
Salaries	-	-	-	-
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	-	-	-	-
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Total Operating Expenditures	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	-	-	-	-
General Acquisitions	-	-	-	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	-	-	-	-
Function Total	-	-	-	-
Department of _____ Total				
Salaries	171,059	290,843	331,765	40,922
Other Compensation	-	-	-	-
Related Benefits	14,190	-	-	-
Total Personal Services	185,249	290,843	331,765	40,922
Travel	2,500	5,000	5,000	-
Operating Services	138	15,500	315,500	300,000
Supplies	1,054	3,500	3,500	-
Total Operating Expenditures	3,692	24,000	324,000	300,000
Professional Services	-	17,986	17,986	-
Other Charges	-	11,000	11,000	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	-	28,986	28,986	-
General Acquisitions	840	-	-	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	840	-	-	-
Department Total	189,781	343,829	684,751	340,922
College of _____ Total				
Salaries	171,059	290,843	331,765	40,922
Other Compensation	-	-	-	-
Related Benefits	14,190	-	-	-
Total Personal Services	185,249	290,843	331,765	40,922
Travel	2,500	5,000	5,000	-
Operating Services	138	15,500	315,500	300,000
Supplies	1,054	3,500	3,500	-
Total Operating Expenditures	3,692	24,000	324,000	300,000

Board of Regents

Form BOR-4A

Detail of Departmental Costs by Function

Institution:

Louisiana State University Shreveport

Function/Department	ACTUAL 2022-23	BUDGETED 2022-23	BUDGETED 2023-24	2023-24+/- 2022-23
College of VC for Business Affairs				
Department Name Human Resources				
Function of Institutional Support				
Salaries	355,715	346,798	294,232	(52,566)
Other Compensation				-
Related Benefits				-
Total Personal Services	355,715	346,798	294,232	(52,566)
Travel	2,857	1,500	1,500	-
Operating Services	771	3,750	3,750	-
Supplies	4,098	4,000	4,000	-
Total Operating Expenditures	7,726	9,250	9,250	-
Professional Services	29			-
Other Charges	586			-
Debt Services				-
Interagency Transfers				-
Total Other Charges	615	-	-	-
General Acquisitions		5,000	5,000	-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	-	5,000	5,000	-
Function Total	364,055	361,048	308,482	(52,566)
Function of				
Salaries				-
Other Compensation				-
Related Benefits				-
Total Personal Services	-	-	-	-
Travel				-
Operating Services				-
Supplies				-
Total Operating Expenditures	-	-	-	-
Professional Services				-
Other Charges				-
Debt Services				-
Interagency Transfers				-
Total Other Charges	-	-	-	-
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	-	-	-	-
Function Total	-	-	-	-
Department of _____ Total				
Salaries	355,715	346,798	294,232	(52,566)
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	355,715	346,798	294,232	(52,566)
Travel	2,857	1,500	1,500	-
Operating Services	771	3,750	3,750	-
Supplies	4,098	4,000	4,000	-
Total Operating Expenditures	7,726	9,250	9,250	-
Professional Services	29	-	-	-
Other Charges	586	-	-	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	615	-	-	-
General Acquisitions	-	5,000	5,000	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	-	5,000	5,000	-
Department Total	364,055	361,048	308,482	(52,566)
College of _____ Total				
Salaries	355,715	346,798	294,232	(52,566)
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	355,715	346,798	294,232	(52,566)
Travel	2,857	1,500	1,500	-
Operating Services	771	3,750	3,750	-
Supplies	4,098	4,000	4,000	-
Total Operating Expenditures	7,726	9,250	9,250	-

Board of Regents
Form BOR-4A

Institution:

Louisiana State University Shreveport

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2022-23	BUDGETED 2022-23	BUDGETED 2023-24	2023-24+/- 2022-23
College of VC for Business Affairs				
Department Name Purchasing				
Function of Institutional Support				
Salaries	155,320	154,974	203,436	48,462
Other Compensation	(189)	-	-	-
Related Benefits	12,297	-	-	-
Total Personal Services	167,428	154,974	203,436	48,462
Travel	510	1,000	1,000	-
Operating Services	363	10,250	10,250	-
Supplies	11,544	5,000	5,000	-
Total Operating Expenditures	12,417	16,250	16,250	-
Professional Services	41	-	-	-
Other Charges	115	-	-	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	156	-	-	-
General Acquisitions	12,456	-	-	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	12,456	-	-	-
Function Total	192,456	171,224	219,686	48,462
Function of				
Salaries				-
Other Compensation				-
Related Benefits				-
Total Personal Services	-	-	-	-
Travel				-
Operating Services				-
Supplies				-
Total Operating Expenditures	-	-	-	-
Professional Services				-
Other Charges				-
Debt Services				-
Interagency Transfers				-
Total Other Charges	-	-	-	-
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	-	-	-	-
Function Total	-	-	-	-
Department of _____ Total				
Salaries	155,320	154,974	203,436	48,462
Other Compensation	(189)	-	-	-
Related Benefits	12,297	-	-	-
Total Personal Services	167,428	154,974	203,436	48,462
Travel	510	1,000	1,000	-
Operating Services	363	10,250	10,250	-
Supplies	11,544	5,000	5,000	-
Total Operating Expenditures	12,417	16,250	16,250	-
Professional Services	41	-	-	-
Other Charges	115	-	-	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	156	-	-	-
General Acquisitions	12,456	-	-	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	12,456	-	-	-
Department Total	192,456	171,224	219,686	48,462
College of _____ Total				
Salaries	155,320	154,974	203,436	48,462
Other Compensation	(189)	-	-	-
Related Benefits	12,297	-	-	-
Total Personal Services	167,428	154,974	203,436	48,462
Travel	510	1,000	1,000	-
Operating Services	363	10,250	10,250	-
Supplies	11,544	5,000	5,000	-
Total Operating Expenditures	12,417	16,250	16,250	-

Board of Regents

Form BOR-4A

Detail of Departmental Costs by Function

Institution:

Louisiana State University Shreveport

Function/Department	ACTUAL 2022-23	BUDGETED 2022-23	BUDGETED 2023-24	2023-24+/- 2022-23
College of VC for Business Affairs				
Department Name Environmental Health & Safety				
Function of Institutional Support				
Salaries			76,000	76,000
Other Compensation		-		-
Related Benefits				-
Total Personal Services	-	-	76,000	76,000
Travel				-
Operating Services				-
Supplies				-
Total Operating Expenditures	-	-	-	-
Professional Services				-
Other Charges				-
Debt Services				-
Interagency Transfers				-
Total Other Charges	-	-	-	-
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	-	-	-	-
Function Total	-	-	76,000	76,000
Function of				
Salaries				-
Other Compensation				-
Related Benefits				-
Total Personal Services	-	-	-	-
Travel				-
Operating Services				-
Supplies				-
Total Operating Expenditures	-	-	-	-
Professional Services				-
Other Charges				-
Debt Services				-
Interagency Transfers				-
Total Other Charges	-	-	-	-
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	-	-	-	-
Function Total	-	-	-	-
Department of _____ Total				
Salaries	-	-	76,000	76,000
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	-	-	76,000	76,000
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Total Operating Expenditures	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	-	-	-	-
General Acquisitions	-	-	-	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	-	-	-	-
Department Total	-	-	76,000	76,000
College of _____ Total				
Salaries	-	-	76,000	76,000
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	-	-	76,000	76,000
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Total Operating Expenditures	-	-	-	-

Board of Regents
Form BOR-4A

Institution:

Louisiana State University Shreveport

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2022-23	BUDGETED 2022-23	BUDGETED 2023-24	2023-24+/- 2022-23
College of VC for Business Affairs				
Department Name Campus Mail				
Function of Institutional Support				
Salaries	41,902	42,966	48,818	5,852
Other Compensation	32,996	23,500	24,500	1,000
Related Benefits	494	-	-	-
Total Personal Services	75,391	66,466	73,318	6,852
Travel	-	-	-	-
Operating Services	10,497	6,050	6,050	-
Supplies	2,392	3,000	3,000	-
Total Operating Expenditures	12,889	9,050	9,050	-
Professional Services	4,531	4,500	4,500	-
Other Charges	12	-	-	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	4,544	4,500	4,500	-
General Acquisitions	-	500	500	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	-	500	500	-
Function Total	92,824	80,516	87,368	6,852
Function of				
Salaries	-	-	-	-
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	-	-	-	-
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Total Operating Expenditures	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	-	-	-	-
General Acquisitions	-	-	-	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	-	-	-	-
Function Total	-	-	-	-
Department of _____ Total				
Salaries	41,902	42,966	48,818	5,852
Other Compensation	32,996	23,500	24,500	1,000
Related Benefits	494	-	-	-
Total Personal Services	75,391	66,466	73,318	6,852
Travel	-	-	-	-
Operating Services	10,497	6,050	6,050	-
Supplies	2,392	3,000	3,000	-
Total Operating Expenditures	12,889	9,050	9,050	-
Professional Services	4,531	4,500	4,500	-
Other Charges	12	-	-	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	4,544	4,500	4,500	-
General Acquisitions	-	500	500	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	-	500	500	-
Department Total	92,824	80,516	87,368	6,852
College of _____ Total				
Salaries	41,902	42,966	48,818	5,852
Other Compensation	32,996	23,500	24,500	1,000
Related Benefits	494	-	-	-
Total Personal Services	75,391	66,466	73,318	6,852
Travel	-	-	-	-
Operating Services	10,497	6,050	6,050	-
Supplies	2,392	3,000	3,000	-
Total Operating Expenditures	12,889	9,050	9,050	-

Board of Regents
Form BOR-4A

Institution:

Louisiana State University Shreveport

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2022-23	BUDGETED 2022-23	BUDGETED 2023-24	2023-24+/- 2022-23
College of VC for Business Affairs				
Department Name University Police				
Function of Institutional Support				
Salaries	426,219	466,595	527,110	60,515
Other Compensation	-	2,500	2,500	-
Related Benefits	216	-	-	-
Total Personal Services	426,435	469,095	529,610	60,515
Travel	232	1,500	1,500	-
Operating Services	11,695	38,100	38,100	-
Supplies	40,598	30,000	30,000	-
Total Operating Expenditures	52,525	69,600	69,600	-
Professional Services	1,672	8,000	8,000	-
Other Charges	(389,587)	-	-	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	(387,915)	8,000	8,000	-
General Acquisitions	32,109	20,000	20,000	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	32,109	20,000	20,000	-
Function Total	123,153	566,695	627,210	60,515
Function of				
Salaries	-	-	-	-
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	-	-	-	-
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Total Operating Expenditures	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	-	-	-	-
General Acquisitions	-	-	-	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	-	-	-	-
Function Total	-	-	-	-
Department of _____ Total				
Salaries	426,219	466,595	527,110	60,515
Other Compensation	-	2,500	2,500	-
Related Benefits	216	-	-	-
Total Personal Services	426,435	469,095	529,610	60,515
Travel	232	1,500	1,500	-
Operating Services	11,695	38,100	38,100	-
Supplies	40,598	30,000	30,000	-
Total Operating Expenditures	52,525	69,600	69,600	-
Professional Services	1,672	8,000	8,000	-
Other Charges	(389,587)	-	-	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	(387,915)	8,000	8,000	-
General Acquisitions	32,109	20,000	20,000	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	32,109	20,000	20,000	-
Department Total	123,153	566,695	627,210	60,515
College of _____ Total				
Salaries	426,219	466,595	527,110	60,515
Other Compensation	-	2,500	2,500	-
Related Benefits	216	-	-	-
Total Personal Services	426,435	469,095	529,610	60,515
Travel	232	1,500	1,500	-
Operating Services	11,695	38,100	38,100	-
Supplies	40,598	30,000	30,000	-
Total Operating Expenditures	52,525	69,600	69,600	-

Board of Regents

Form BOR-4A

Detail of Departmental Costs by Function

Institution:

Louisiana State University Shreveport

Function/Department	ACTUAL 2022-23	BUDGETED 2022-23	BUDGETED 2023-24	2023-24+/- 2022-23
College of VC for Business Affairs				
Department Name Facility Services				
Function of Operations and Maintenance of Plant				
Salaries	247,383	199,009	201,692	2,683
Other Compensation	-	-	-	-
Related Benefits	8,334	-	-	-
Total Personal Services	255,717	199,009	201,692	2,683
Travel	423	1,000	1,000	-
Operating Services	29,502	50,250	50,250	-
Supplies	19,945	10,000	10,000	-
Total Operating Expenditures	49,870	61,250	61,250	-
Professional Services	25	-	-	-
Other Charges	582	5,000	5,000	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	607	5,000	5,000	-
General Acquisitions	8,614	7,500	7,500	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	8,614	7,500	7,500	-
Function Total	314,808	272,759	275,442	2,683
Function of				
Salaries	-	-	-	-
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	-	-	-	-
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Total Operating Expenditures	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	-	-	-	-
General Acquisitions	-	-	-	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	-	-	-	-
Function Total	-	-	-	-
Department of _____ Total				
Salaries	247,383	199,009	201,692	2,683
Other Compensation	-	-	-	-
Related Benefits	8,334	-	-	-
Total Personal Services	255,717	199,009	201,692	2,683
Travel	423	1,000	1,000	-
Operating Services	29,502	50,250	50,250	-
Supplies	19,945	10,000	10,000	-
Total Operating Expenditures	49,870	61,250	61,250	-
Professional Services	25	-	-	-
Other Charges	582	5,000	5,000	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	607	5,000	5,000	-
General Acquisitions	8,614	7,500	7,500	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	8,614	7,500	7,500	-
Department Total	314,808	272,759	275,442	2,683
College of _____ Total				
Salaries	247,383	199,009	201,692	2,683
Other Compensation	-	-	-	-
Related Benefits	8,334	-	-	-
Total Personal Services	255,717	199,009	201,692	2,683
Travel	423	1,000	1,000	-
Operating Services	29,502	50,250	50,250	-
Supplies	19,945	10,000	10,000	-
Total Operating Expenditures	49,870	61,250	61,250	-

Board of Regents
Form BOR-4A

Institution:

Louisiana State University Shreveport

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2022-23	BUDGETED 2022-23	BUDGETED 2023-24	2023-24+/- 2022-23
College of VC for Business Affairs				
Department Name Fringe Benefits				
Function of Institutional Support				
Salaries				-
Other Compensation				-
Related Benefits	10,689,355	9,135,000	9,135,000	-
Total Personal Services	10,689,355	9,135,000	9,135,000	-
Travel				-
Operating Services				-
Supplies				-
Total Operating Expenditures	-	-	-	-
Professional Services				-
Other Charges				-
Debt Services				-
Interagency Transfers				-
Total Other Charges	-	-	-	-
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	-	-	-	-
Function Total	10,689,355	9,135,000	9,135,000	-
Function of				
Salaries				-
Other Compensation				-
Related Benefits				-
Total Personal Services	-	-	-	-
Travel				-
Operating Services				-
Supplies				-
Total Operating Expenditures	-	-	-	-
Professional Services				-
Other Charges				-
Debt Services				-
Interagency Transfers				-
Total Other Charges	-	-	-	-
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	-	-	-	-
Function Total	-	-	-	-
Department of _____ Total				
Salaries	-	-	-	-
Other Compensation	-	-	-	-
Related Benefits	10,689,355	9,135,000	9,135,000	-
Total Personal Services	10,689,355	9,135,000	9,135,000	-
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Total Operating Expenditures	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	-	-	-	-
General Acquisitions	-	-	-	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	-	-	-	-
Department Total	10,689,355	9,135,000	9,135,000	-
College of _____ Total				
Salaries	-	-	-	-
Other Compensation	-	-	-	-
Related Benefits	10,689,355	9,135,000	9,135,000	-
Total Personal Services	10,689,355	9,135,000	9,135,000	-
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Total Operating Expenditures	-	-	-	-

Board of Regents
Form BOR-4A

Institution:

Louisiana State University Shreveport

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2022-23	BUDGETED 2022-23	BUDGETED 2023-24	2023-24+/- 2022-23
College of VC for Strategic Initiatives				
Department Name Enrollment Management				
Function of Instruction				
Salaries				-
Other Compensation				-
Related Benefits				-
Total Personal Services	-	-	-	-
Travel				-
Operating Services		70,000		(70,000)
Supplies				-
Total Operating Expenditures	-	70,000	-	(70,000)
Professional Services				-
Other Charges				-
Debt Services				-
Interagency Transfers				-
Total Other Charges	-	-	-	-
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	-	-	-	-
Function Total	-	70,000	-	(70,000)
Function of				
Salaries				-
Other Compensation				-
Related Benefits				-
Total Personal Services	-	-	-	-
Travel				-
Operating Services				-
Supplies				-
Total Operating Expenditures	-	-	-	-
Professional Services				-
Other Charges				-
Debt Services				-
Interagency Transfers				-
Total Other Charges	-	-	-	-
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	-	-	-	-
Function Total	-	-	-	-
Department of _____ Total				
Salaries	-	-	-	-
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	-	-	-	-
Travel	-	-	-	-
Operating Services	-	70,000	-	(70,000)
Supplies	-	-	-	-
Total Operating Expenditures	-	70,000	-	(70,000)
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	-	-	-	-
General Acquisitions	-	-	-	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	-	-	-	-
Department Total	-	70,000	-	(70,000)
College of _____ Total				
Salaries	-	-	-	-
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	-	-	-	-
Travel	-	-	-	-
Operating Services	-	70,000	-	(70,000)
Supplies	-	-	-	-
Total Operating Expenditures	-	70,000	-	(70,000)

Board of Regents

Form BOR-4A

Detail of Departmental Costs by Function

Institution:

Louisiana State University Shreveport

Function/Department	ACTUAL 2022-23	BUDGETED 2022-23	BUDGETED 2023-24	2023-24+/- 2022-23
College of VC for Strategic Initiatives				
Department Name Institutional Effectiveness				
Function of Institutional Support				
Salaries	48,859	48,859	50,814	1,955
Other Compensation				-
Related Benefits				-
Total Personal Services	48,859	48,859	50,814	1,955
Travel		1,500	1,500	-
Operating Services		-		-
Supplies		-		-
Total Operating Expenditures	-	1,500	1,500	-
Professional Services				-
Other Charges				-
Debt Services				-
Interagency Transfers				-
Total Other Charges	-	-	-	-
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	-	-	-	-
Function Total	48,859	50,359	52,314	1,955
Function of				
Salaries				-
Other Compensation				-
Related Benefits				-
Total Personal Services	-	-	-	-
Travel				-
Operating Services				-
Supplies				-
Total Operating Expenditures	-	-	-	-
Professional Services				-
Other Charges				-
Debt Services				-
Interagency Transfers				-
Total Other Charges	-	-	-	-
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	-	-	-	-
Function Total	-	-	-	-
Department of _____ Total				
Salaries	48,859	48,859	50,814	1,955
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	48,859	48,859	50,814	1,955
Travel	-	1,500	1,500	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Total Operating Expenditures	-	1,500	1,500	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	-	-	-	-
General Acquisitions	-	-	-	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	-	-	-	-
Department Total	48,859	50,359	52,314	1,955
College of _____ Total				
Salaries	48,859	48,859	50,814	1,955
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	48,859	48,859	50,814	1,955
Travel	-	1,500	1,500	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Total Operating Expenditures	-	1,500	1,500	-

Function/Department	ACTUAL 2022-23	BUDGETED 2022-23	BUDGETED 2023-24	2023-24+/- 2022-23
College of VC for Strategic Initiatives				
Department Name Continuing Education				
Function of Instruction				
Salaries	180,711	232,842	159,646	(73,196)
Other Compensation	91,716	60,000	15,000	(45,000)
Related Benefits	-	-	-	-
Total Personal Services	272,427	292,842	174,646	(118,196)
Travel	-	1,500	-	-
Operating Services	73,439	90,200	90,200	-
Supplies	22,427	20,000	20,000	-
Total Operating Expenditures	95,866	111,700	111,700	-
Professional Services	32,197	225,000	225,000	-
Other Charges	2,244	6,000	6,000	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	34,441	231,000	231,000	-
General Acquisitions	-	1,500	1,500	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	-	1,500	1,500	-
Function Total	402,733	637,042	518,846	(118,196)
Function of Public Service				
Salaries	3,672	-	5,670	5,670
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	3,672	-	5,670	5,670
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Total Operating Expenditures	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	-	-	-	-
General Acquisitions	-	-	-	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	-	-	-	-
Function Total	3,672	-	5,670	5,670
Function of Academic Support				
Salaries	-	-	-	-
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	-	-	-	-
Travel	-	-	-	-
Operating Services	18,187	5,050	5,050	(5,050)
Supplies	-	-	-	5,050
Total Operating Expenditures	18,187	5,050	5,050	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	-	-	-	-
General Acquisitions	-	-	-	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	-	-	-	-
Function Total	18,187	5,050	5,050	-
Department of _____ Total				
Salaries	184,383	232,842	165,316	(67,526)
Other Compensation	91,716	60,000	15,000	(45,000)
Related Benefits	-	-	-	-
Total Personal Services	276,099	292,842	180,316	(112,526)
Travel	-	1,500	1,500	-
Operating Services	91,626	95,250	95,250	-
Supplies	22,427	20,000	20,000	-
Total Operating Expenditures	114,053	116,750	116,750	-
Professional Services	32,197	225,000	225,000	-
Other Charges	2,244	6,000	6,000	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	34,441	231,000	231,000	-
General Acquisitions	-	1,500	1,500	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	-	1,500	1,500	-
Department Total	424,592	642,092	529,566	(112,526)
College of _____ Total				
Salaries	184,383	232,842	165,316	(67,526)
Other Compensation	91,716	60,000	15,000	(45,000)
Related Benefits	-	-	-	-
Total Personal Services	276,099	292,842	180,316	(112,526)
Travel	-	1,500	1,500	-
Operating Services	91,626	95,250	95,250	-
Supplies	22,427	20,000	20,000	-
Total Operating Expenditures	114,053	116,750	116,750	-

Board of Regents

Form BOR-4A

Detail of Departmental Costs by Function

Institution:

Louisiana State University Shreveport

Function/Department	ACTUAL 2022-23	BUDGETED 2022-23	BUDGETED 2023-24	2023-24+/- 2022-23
College of VC for Strategic Initiatives				
Department Name Pioneer Heritage Center				
Function of Academic Support				
Salaries	49,291	49,290	51,262	1,972
Other Compensation				-
Related Benefits				-
Total Personal Services	49,291	49,290	51,262	1,972
Travel				-
Operating Services	362	750	750	-
Supplies		500	500	-
Total Operating Expenditures	362	1,250	1,250	-
Professional Services				-
Other Charges				-
Debt Services				-
Interagency Transfers				-
Total Other Charges	-	-	-	-
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	-	-	-	-
Function Total	49,652	50,540	52,512	1,972
Function of				
Salaries				-
Other Compensation				-
Related Benefits				-
Total Personal Services	-	-	-	-
Travel				-
Operating Services				-
Supplies				-
Total Operating Expenditures	-	-	-	-
Professional Services				-
Other Charges				-
Debt Services				-
Interagency Transfers				-
Total Other Charges	-	-	-	-
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	-	-	-	-
Function Total	-	-	-	-
Department of _____ Total				
Salaries	49,291	49,290	51,262	1,972
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	49,291	49,290	51,262	1,972
Travel	-	-	-	-
Operating Services	362	750	750	-
Supplies	-	500	500	-
Total Operating Expenditures	362	1,250	1,250	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	-	-	-	-
General Acquisitions	-	-	-	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	-	-	-	-
Department Total	49,652	50,540	52,512	1,972
College of _____ Total				
Salaries	49,291	49,290	51,262	1,972
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	49,291	49,290	51,262	1,972
Travel	-	-	-	-
Operating Services	362	750	750	-
Supplies	-	500	500	-
Total Operating Expenditures	362	1,250	1,250	-

Board of Regents
Form BOR-4A

Institution:

Louisiana State University Shreveport

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2022-23	BUDGETED 2022-23	BUDGETED 2023-24	2023-24+/- 2022-23
College of VC for Strategic Initiatives				
Department Name Financial Aid				
Function of Student Services				
Salaries	389,300	418,487	429,037	10,550
Other Compensation	17,282	14,500	14,500	-
Related Benefits	1,302	-	-	-
Total Personal Services	407,884	432,987	443,537	10,550
Travel	-	3,000	3,000	-
Operating Services	13,396	9,000	9,000	-
Supplies	3,850	7,000	7,000	-
Total Operating Expenditures	17,246	19,000	19,000	-
Professional Services	154	-	-	-
Other Charges	7,925	-	-	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	8,079	-	-	-
General Acquisitions	21,087	-	-	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	21,087	-	-	-
Function Total	454,296	451,987	462,537	10,550
Function of Scholarship and Fellowship				
Salaries	-	-	-	-
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	-	-	-	-
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Total Operating Expenditures	-	-	-	-
Professional Services	-	-	-	-
Other Charges	1,671,134	1,707,500	1,707,500	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	1,671,134	1,707,500	1,707,500	-
General Acquisitions	-	-	-	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	-	-	-	-
Function Total	1,671,134	1,707,500	1,707,500	-
Department of _____ Total				
Salaries	389,300	418,487	429,037	10,550
Other Compensation	17,282	14,500	14,500	-
Related Benefits	1,302	-	-	-
Total Personal Services	407,884	432,987	443,537	10,550
Travel	-	3,000	3,000	-
Operating Services	13,396	9,000	9,000	-
Supplies	3,850	7,000	7,000	-
Total Operating Expenditures	17,246	19,000	19,000	-
Professional Services	154	-	-	-
Other Charges	1,679,059	1,707,500	1,707,500	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	1,679,212	1,707,500	1,707,500	-
General Acquisitions	21,087	-	-	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	21,087	-	-	-
Department Total	2,125,430	2,159,487	2,170,037	10,550
College of _____ Total				
Salaries	389,300	418,487	429,037	10,550
Other Compensation	17,282	14,500	14,500	-
Related Benefits	1,302	-	-	-
Total Personal Services	407,884	432,987	443,537	10,550
Travel	-	3,000	3,000	-
Operating Services	13,396	9,000	9,000	-
Supplies	3,850	7,000	7,000	-
Total Operating Expenditures	17,246	19,000	19,000	-

Board of Regents

Form BOR-4A

Detail of Departmental Costs by Function

Institution:

Louisiana State University Shreveport

Function/Department	ACTUAL 2022-23	BUDGETED 2022-23	BUDGETED 2023-24	2023-24+/- 2022-23
College of VC for Strategic Initiatives				
Department Name Financial Aid Compliance & Systems				
Institutional Support				
Salaries	5,871		73,273	73,273
Other Compensation				-
Related Benefits				-
Total Personal Services	5,871	-	73,273	73,273
Travel				-
Operating Services				-
Supplies				-
Total Operating Expenditures	-	-	-	-
Professional Services				-
Other Charges	995			-
Debt Services				-
Interagency Transfers				-
Total Other Charges	995	-	-	-
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	-	-	-	-
Function Total	6,866	-	73,273	73,273
Function of				
Salaries				-
Other Compensation				-
Related Benefits				-
Total Personal Services	-	-	-	-
Travel				-
Operating Services				-
Supplies				-
Total Operating Expenditures	-	-	-	-
Professional Services				-
Other Charges				-
Debt Services				-
Interagency Transfers				-
Total Other Charges	-	-	-	-
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	-	-	-	-
Function Total	-	-	-	-
Department of _____ Total				
Salaries	5,871	-	73,273	73,273
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	5,871	-	73,273	73,273
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Total Operating Expenditures	-	-	-	-
Professional Services				-
Other Charges	995	-	-	-
Debt Services	-	-	-	-
Interagency Transfers				-
Total Other Charges	995	-	-	-
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	-	-	-	-
Department Total	6,866	-	73,273	73,273
College of _____ Total				
Salaries	5,871	-	73,273	73,273
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	5,871	-	73,273	73,273
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Total Operating Expenditures	-	-	-	-

Board of Regents
Form BOR-4A

Institution:

Louisiana State University Shreveport

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2022-23	BUDGETED 2022-23	BUDGETED 2023-24	2023-24+/- 2022-23
College of VC for Strategic Initiatives				
Department Name Registrar				
Function of Student Services				
Salaries	359,107	374,434	385,132	10,698
Other Compensation	4,678	8,000	8,000	-
Related Benefits	5,886	-	-	-
Total Personal Services	369,670	382,434	393,132	10,698
Travel	748	3,000	3,000	-
Operating Services	7,417	9,500	9,500	-
Supplies	55,934	50,000	62,000	12,000
Total Operating Expenditures	64,099	62,500	74,500	12,000
Professional Services	118	-	-	-
Other Charges	2,713	-	-	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	2,831	-	-	-
General Acquisitions	3,209	-	2,000	2,000
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	3,209	-	2,000	2,000
Function Total	439,810	444,934	469,632	24,698
Function of Institutional Support				
Salaries				-
Other Compensation				-
Related Benefits				-
Total Personal Services	-	-	-	-
Travel	160	-	-	-
Operating Services	151,502	102,000	150,000	(97,000)
Supplies	1,095	5,000	5,000	150,000
Total Operating Expenditures	152,756	107,000	155,000	48,000
Professional Services	7,529	20,000	-	(20,000)
Other Charges	18,004	1,000	-	(1,000)
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	25,532	21,000	-	(21,000)
General Acquisitions	-	-	-	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	-	-	-	-
Function Total	178,289	128,000	155,000	27,000
Department of _____ Total				
Salaries	359,107	374,434	385,132	10,698
Other Compensation	4,678	8,000	8,000	-
Related Benefits	5,886	-	-	-
Total Personal Services	369,670	382,434	393,132	10,698
Travel	908	3,000	3,000	-
Operating Services	158,918	111,500	14,500	(97,000)
Supplies	57,030	55,000	67,000	12,000
Total Operating Expenditures	216,856	169,500	229,500	60,000
Professional Services	7,647	20,000	-	(20,000)
Other Charges	20,716	1,000	-	(1,000)
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	28,363	21,000	-	(21,000)
General Acquisitions	3,209	-	2,000	2,000
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	3,209	-	2,000	2,000
Department Total	618,098	572,934	624,632	51,698
College of _____ Total				
Salaries	359,107	374,434	385,132	10,698
Other Compensation	4,678	8,000	8,000	-
Related Benefits	5,886	-	-	-
Total Personal Services	369,670	382,434	393,132	10,698
Travel	908	3,000	3,000	-
Operating Services	158,918	111,500	14,500	(97,000)
Supplies	57,030	55,000	67,000	12,000
Total Operating Expenditures	216,856	169,500	229,500	60,000

Board of Regents
Form BOR-4A

Institution:

Louisiana State University Shreveport

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2022-23	BUDGETED 2022-23	BUDGETED 2023-24	2023-24+/- 2022-23
College of VC for Strategic Initiatives				
Department Name Admissions				
Function of Student Services				
Salaries	266,338	425,195	441,501	16,306
Other Compensation	39,768	22,500	15,000	(7,500)
Related Benefits	626	-	-	-
Total Personal Services	306,732	447,695	456,501	8,806
Travel	447	3,000	5,000	2,000
Operating Services	4,183	12,450	7,200	(5,250)
Supplies	2,725	10,500	5,500	(5,000)
Total Operating Expenditures	7,355	25,950	17,700	(8,250)
Professional Services	64	2,500	1,500	(1,000)
Other Charges	823	95,000	91,000	(4,000)
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	887	97,500	92,500	(5,000)
General Acquisitions	-	1,000	1,000	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	-	1,000	1,000	-
Function Total	314,974	572,145	567,701	(4,444)
Function of Institutional Support				
Salaries	-	-	-	-
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	-	-	-	-
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Total Operating Expenditures	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	-	-	-	-
General Acquisitions	-	-	-	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	-	-	-	-
Function Total	-	-	-	-
Department of _____ Total				
Salaries	266,338	425,195	441,501	16,306
Other Compensation	39,768	22,500	15,000	(7,500)
Related Benefits	626	-	-	-
Total Personal Services	306,732	447,695	456,501	8,806
Travel	447	3,000	5,000	2,000
Operating Services	4,183	12,450	7,200	(5,250)
Supplies	2,725	10,500	5,500	(5,000)
Total Operating Expenditures	7,355	25,950	17,700	(8,250)
Professional Services	64	2,500	1,500	(1,000)
Other Charges	823	95,000	91,000	(4,000)
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	887	97,500	92,500	(5,000)
General Acquisitions	-	1,000	1,000	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	-	1,000	1,000	-
Department Total	314,974	572,145	567,701	(4,444)
College of _____ Total				
Salaries	266,338	425,195	441,501	16,306
Other Compensation	39,768	22,500	15,000	(7,500)
Related Benefits	626	-	-	-
Total Personal Services	306,732	447,695	456,501	8,806
Travel	447	3,000	5,000	2,000
Operating Services	4,183	12,450	7,200	(5,250)
Supplies	2,725	10,500	5,500	(5,000)
Total Operating Expenditures	7,355	25,950	17,700	(8,250)

Board of Regents
Form BOR-4A

Institution:

Louisiana State University Shreveport

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2022-23	BUDGETED 2022-23	BUDGETED 2023-24	2023-24+/- 2022-23
College of VC for Strategic Initiatives				
Department Name Recruitment				
Function of Student Services				
Salaries	170,131	180,431	189,367	8,936
Other Compensation	42,373	50,000	50,000	-
Related Benefits	-	-	-	-
Total Personal Services	212,504	230,431	239,367	8,936
Travel	11,053	10,000	20,000	10,000
Operating Services	98,022	30,000	105,000	75,000
Supplies	43,092	50,000	54,500	4,500
Total Operating Expenditures	152,167	90,000	179,500	89,500
Professional Services	-	-	-	-
Other Charges	13,803	120,000	10,000	(110,000)
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	13,803	120,000	10,000	(110,000)
General Acquisitions	24,992	24,000	5,000	(19,000)
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	24,992	24,000	5,000	(19,000)
Function Total	403,467	464,431	433,867	(30,564)
Function of Institutional Support				
Salaries	-	-	-	-
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	-	-	-	-
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Total Operating Expenditures	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	-	-	-	-
General Acquisitions	-	-	-	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	-	-	-	-
Function Total	-	-	-	-
Department of _____ Total				
Salaries	170,131	180,431	189,367	8,936
Other Compensation	42,373	50,000	50,000	-
Related Benefits	-	-	-	-
Total Personal Services	212,504	230,431	239,367	8,936
Travel	11,053	10,000	20,000	10,000
Operating Services	98,022	30,000	105,000	75,000
Supplies	43,092	50,000	54,500	4,500
Total Operating Expenditures	152,167	90,000	179,500	89,500
Professional Services	-	-	-	-
Other Charges	13,803	120,000	10,000	(110,000)
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	13,803	120,000	10,000	(110,000)
General Acquisitions	24,992	24,000	5,000	(19,000)
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	24,992	24,000	5,000	(19,000)
Department Total	403,467	464,431	433,867	(30,564)
College of _____ Total				
Salaries	170,131	180,431	189,367	8,936
Other Compensation	42,373	50,000	50,000	-
Related Benefits	-	-	-	-
Total Personal Services	212,504	230,431	239,367	8,936
Travel	11,053	10,000	20,000	10,000
Operating Services	98,022	30,000	105,000	75,000
Supplies	43,092	50,000	54,500	4,500
Total Operating Expenditures	152,167	90,000	179,500	89,500

Board of Regents

Form BOR-7

Institution:

LSU in Shreveport

Report on Special Funds

I. Building Use Fees or Fees Used Specifically for Educational and General Capital Purposes:		Estimated Revenues
Fund Balance 6/30/22		\$273,329
Revenues in FY 2022-23		\$105,940
Total Revenues Available for FY 2022-23		379,270
Less Funds Expended in FY 2022-23		220,254
Projected Revenue Available for FY 2023-24		102,000
Less Previous Commitments		
Estimated Amount Available for FY 2023-24 Projects & Operations		261,015
Name & Brief Description of Anticipated Projects		Estimated Cost
1. Climate Chamber Control Implementation		\$150,000
2.		
3.		
4.		
5.		
Use Continuation Sheet if Necessary.		
II. Parking Fees & Revenues:		Estimated Revenues
Fund Balance 6/30/22		\$873,662
Revenues in FY 2022-23		\$166,724
Total Revenues Available for FY 2022-23		1,040,387
Less Funds Expended in FY 2022-23		652,011
Projected Revenue Available for FY 2023-24		165,000
Less Previous Commitments		
Estimated Amount Available for FY 2023-24 Projects & Operations		553,376
Name & Brief Description of Anticipated Projects		Estimated Cost
1. Police Department Operations		\$150,000
2. Parking Lot Upgrades including Painting & Security Cameras		\$25,000
3.		
4.		
5.		
Use Continuation Sheet if Necessary.		
III. Student Technology Fees - ACT 1450 of 1997:		Estimated Revenues
Fund Balance 6/30/22		\$1,786,609
Revenues in FY 2022-23		\$837,449
Total Revenues Available for FY 2022-23		2,624,057
Less Funds Expended in FY 2022-23		1,067,786
Projected Revenue Available for FY 2023-24		840,000
Less Previous Commitments		
Estimated Amount Available for FY 2023-24 Projects & Operations		2,396,271
Name & Brief Description of Anticipated Projects		Estimated Cost
1. Campus Wide Lab		\$110,000
2. Student Life and Learning		\$181,962
3. Infrastructure Upgrades		\$235,000
4. Cyber Network Security		\$150,000
5.		
Use Continuation Sheet if Necessary.		
IV. Surplus Funds - RS 17:3386		Estimated Revenues
Fund Balance 6/30/22		
Revenues in FY 2022-23		
Total Revenues Available for FY 2022-23		0
Less Funds Expended in FY 2022-23		
Projected Revenue Available for FY 2023-24		
Less Previous Commitments		
Estimated Amount Available for FY 2023-24 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 Legislative Session		Estimated Revenues
Fund Balance 6/30/22		
Revenues in FY 2022-23		
Total Revenues Available for FY 2022-23		0
Less Funds Expended in FY 2022-23		
Projected Revenue Available for FY 2023-24		
Less Previous Commitments		
Estimated Amount Available for FY 2023-24 Projects & Operations		0
Name & Brief Description of Anticipated Projects		Estimated Cost
1.		
2.		
3.		
4.		
5.		

Board of Regents

Form BOR-7

Institution:

LSU in Shreveport

Report on Special Funds

Note: If necessary, use a continuation sheet.

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

Institution: _____

	Other 2022-23	Other 2023-24	Other 2022-23	Other 2023-24	Other 2022-23	Other 2023-24	Grand Total 2022-23	Grand Total 2023-24
Revenues							3,534,206	3,784,023
Expenditures								
Salaries							454,032	573,316
Other Compensation							14,000	-
Related Benefits							25,100	95,133
Total Personal Services	0	0	0	0	0	0	493,132	668,449
Travel							2,500	2,500
Operating Services							2,664,924	2,682,424
Supplies							239,000	291,000
Merchandise for Resale							-	-
Professional Services							60,000	60,000
Other Charges							74,650	79,650
Capital Outlay							-	-
Debt Service							-	-
Interagency Transfers							-	-
Total Expenditures	0	0	0	0	0	0	3,534,206	3,784,023
Revenues in Excess of Expenditures	0	0	0	0	0	0	0	0

NOTE: If necessary, use a continuation sheet to report the Other entities comprising auxiliary operations.

Board of Regents

Institution: Louisiana State University - Shreveport

Form BOR-10

Summary Request for Budgeted Positions

Rank Type	Position Count	FTE	Operating Budget Salary	Operating Budget Benefits	All Other Salary	All Other Benefits
FULL-TIME						
President						
Senior Level Administrator						
Professor	39	39	3,643,047			
Associate Professor	32	32	2,933,169		7,378	
Assistant Professor	59	59	5,118,231			
Instructor	19	19	1,141,035			
Librarian (w/o Faculty Rank)						
Teaching Associate	1	1	163,758			
Research Associate						
Library Associate						
Lecturer	12	12	1,018,423			
Graduate Assistants						
Adjunct Faculty						
Other Unclassified	105	105	5,850,481		217,275	
Classified Employees	54	54	1,764,140		19,188	
Technical College Instructor						
Technical College Administrator						
Technical College Other Professional						
Subtotal Full-Time Positions	321	321	21,632,284	0	243,841	0
Full-Time Funded Vacant Positions	100	100	6,349,359			
Pay Plan Reserves Total						
Total Full Time Funded Positions	421	421	27,981,643	0	243,841	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	1	1	48,202			
Classified Employees	1	1	25,002			
Technical College Instructor						
Technical College Administrator						
Technical College Other Professional						
Subtotal Part-time Filled Positions	2	1	73,204	0	0	0
Part - Time Funded Vacant Positions						
Pay Plan Reserves Total						
Total Part-Time Funded Positions	2	1	73,204	0	0	0
Grand Total Funded Positions	423	422	28,054,847	0	243,841	0

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

Schedule of Automobiles, Trucks, Boats, & Airplanes
Automobiles and Trucks

Year	Make	Model	Serial #	License	Acquisition Date	Accumulated Mileage 6/30	Mileage Per YR Actual	Department
2004	Ford	F-250 Pick Up Truck	1FTNX21L14EB61343	166599	2/16/2004	41,731	259	Grounds
2007	Dodge	D-2500 Pick Up Truck	3D7KS28D37G804049	198997		28,984	1683	Red River Watershed Mgmt.
2007	Dodge	D-2500 pick-up truck	3D7KR26D77G813125	202013	5/7/2007	55,824	1726	Grounds
2007	Dodge	D-1500 Pick Up Truck	1D7HA16PX7J609634	202012		25,421	171	Mail Room
2016	Ford	Explorer	1FM5K8T1GGD05429	248924	7/30/2016	63,615	10819	University Police
2018	Ford	Explorer	1FM5K8AT2JGC18548	258472	8/27/2018	48,145	9249	University Police

Boats and Airplanes

Year	Make	Model	Serial #	Instit. #	Assigned To Use	Hours of Use	
2001	Evinrude	G-3 24' Pontoon Boat	41YAB272211001641	222848		0	Red River Watershed

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 2022-2023 PRIOR YEAR ACTUAL REVENUE	FY 2023-2024 EXISTING OPERATING BUDGET REVENUE	FY 2024-2025 OPERATING BUDGET REQUEST REVENUE	FY 2024-2025 PERFORMANCE INDICATOR DATA	BOR-13A PAGE AND COLUMN NUMBER
Student Fees:						
General Registration Fees		\$49,492,317	\$51,946,897			1-1
Non-Resident Fees		\$107,100	\$105,000			1-2
Academic Excellence Fees		\$1,871,429	\$2,080,000			1-3
Operational Fee		\$763,168	\$850,000			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		\$192,941	\$220,000			3-3
Late Registration Fee		\$35,600	\$40,000			4-1
Student Self-Assessed Fees:						
List						4-2
List						4-3
All Other Student Mandated Fees:						
Application Fee		\$144,479	\$160,000			5-1
Diploma Fee		\$173,725	\$195,000			5-1
Deferment Fee		\$44,845	\$50,000			5-2
All Other Student Fees:						
Transcript Fee		\$19,099	\$20,000			5-3
List						6-1
All Other Non-Student Fees:						
Sales & Services		\$229,807	\$250,000			6-2
List						6-3
List						7-1
List						7-2
List						7-3
List						8-1
List						8-2
TOTALS		\$53,074,510	\$55,916,897	\$0		

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

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

OPERATING BUDGET FEE EXPENDITURES	FY 2022-23			FY 2023-24			FY 2024-2025		
	PRIOR YEAR ACTUAL			EXISTING OPERATING BUDGET			OPERATING BUDGET REQUEST		
	COLUMN 1 General Registration Fee	COLUMN 2 Non-Resident Fee	COLUMN 3 Academic Excellence Fee	COLUMN 1 General Registration Fee	COLUMN 2 Non-Resident Fee	COLUMN 3 Academic Excellence Fee	COLUMN 1 General Registration Fee	COLUMN 2 Non-Resident Fee	COLUMN 3 Academic Excellence Fee
EXPENDITURES & REQUEST:									
SALARIES:									
Regular	\$17,553,719	\$37,986	\$663,750	\$22,335,728	\$45,147	\$894,342			
Other Compensation	\$540,965	\$1,171	\$20,455	\$477,551	\$965	\$19,122			
Related Benefits	\$8,232,102	\$17,814	\$311,277	\$6,970,905	\$14,090	\$279,121			
TOTAL SALARIES	\$26,326,786	\$56,970	\$995,482	\$29,784,184	\$60,203	\$1,192,585	\$0	\$0	\$0
OPERATING EXPENSES:									
Travel	\$233,582	\$505	\$8,832	\$182,943	\$370	\$7,325			
Operating Services	\$4,817,945	\$10,426	\$182,179	\$6,568,156	\$13,276	\$262,995			
Supplies	\$2,063,005	\$4,464	\$78,007	\$1,429,590	\$2,890	\$57,242			
TOTAL OPERATING EXPENSES	\$7,114,532	\$15,396	\$269,018	\$8,180,689	\$16,536	\$327,562	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$13,046,498	\$28,232	\$493,321	\$13,192,276	\$26,665	\$528,230	\$0	\$0	\$0
OTHER CHARGES:									
Other Charges	\$2,188,598	\$4,736	\$82,756	(\$2,408,718)	(\$4,869)	(\$96,447)			
Debt Service									
Interagency Transfers									
TOTAL OTHER CHARGES	\$2,188,598	\$4,736	\$82,756	(\$2,408,718)	(\$4,869)	(\$96,447)	\$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	\$48,676,413	\$105,334	\$1,840,578	\$48,748,431	\$98,535	\$1,951,931	\$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 2022-23			FY 2023-24			FY 2024-2025		
	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
	Operation Fee	(Name of Fee)	(Name of Fee)	Operation Fee	(Name of Fee)	(Name of Fee)	Operation Fee	(Name of Fee)	(Name of Fee)
EXPENDITURES & REQUEST:									
SALARIES:									
Regular	\$270,677			\$365,476					
Other Compensation	\$8,342			\$7,814					
Related Benefits	\$126,938			\$114,064					
TOTAL SALARIES	\$405,957	\$0	\$0	\$487,355	\$0	\$0	\$0	\$0	\$0
OPERATING EXPENSES:									
Travel	\$3,602			\$2,993					
Operating Services	\$74,292			\$107,474					
Supplies	\$31,811			\$23,392					
TOTAL OPERATING EXPENSES	\$109,706	\$0	\$0	\$133,859	\$0	\$0	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$201,176	\$0	\$0	\$215,863	\$0	\$0	\$0	\$0	\$0
OTHER CHARGES:									
Other Charges	\$33,748			(\$39,414)					
Debt Service									
Interagency Transfers									
TOTAL OTHER CHARGES	\$33,748	\$0	\$0	(\$39,414)	\$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	\$750,587	\$0	\$0	\$797,664	\$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 2022-23			FY 2023-24			FY 2024-2025		
	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
	(Name of Fee)	(Name of Fee)	Registration Fee	(Name of Fee)	(Name of Fee)	Registration Fee	(Name of Fee)	(Name of Fee)	Registration Fee
EXPENDITURES & REQUEST:									
SALARIES:									
Regular			\$68,432			\$94,594			
Other Compensation			\$2,109			\$2,022			
Related Benefits			\$32,092			\$29,522			
TOTAL SALARIES	\$0	\$0	\$102,633	\$0	\$0	\$126,139	\$0	\$0	\$0
OPERATING EXPENSES:									
Travel			\$911			\$775			
Operating Services			\$18,782			\$27,817			
Supplies			\$8,042			\$6,054			
TOTAL OPERATING EXPENSES	\$0	\$0	\$27,735	\$0	\$0	\$34,646	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$50,861	\$0	\$0	\$55,871	\$0	\$0	\$0
OTHER CHARGES:									
Other Charges			\$8,532			(\$10,201)			
Debt Service									
Interagency Transfers									
TOTAL OTHER CHARGES	\$0	\$0	\$8,532	\$0	\$0	(\$10,201)	\$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	\$189,760	\$0	\$0	\$206,454	\$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 2022-23			FY 2023-24			FY 2024-2025		
	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
	Late Registration Fee	(Name of Fee)	(Name of Fee)	Late Registration Fee	(Name of Fee)	(Name of Fee)	Late Registration Fee	(Name of Fee)	(Name of Fee)
EXPENDITURES & REQUEST:									
SALARIES:									
Regular	\$12,626			\$17,199					
Other Compensation	\$389			\$368					
Related Benefits	\$5,921			\$5,368					
TOTAL SALARIES	\$18,937	\$0	\$0	\$22,934	\$0	\$0	\$0	\$0	\$0
OPERATING EXPENSES:									
Travel	\$168			\$141					
Operating Services	\$3,466			\$5,058					
Supplies	\$1,484			\$1,101					
TOTAL OPERATING EXPENSES	\$5,118	\$0	\$0	\$6,299	\$0	\$0	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$9,384	\$0	\$0	\$10,158	\$0	\$0	\$0	\$0	\$0
OTHER CHARGES:									
Other Charges	\$1,574			(\$1,855)					
Debt Service									
Interagency Transfers									
TOTAL OTHER CHARGES	\$1,574	\$0	\$0	(\$1,855)	\$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	\$35,013	\$0	\$0	\$37,537	\$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 2022-23			FY 2023-24			FY 2024-2025		
	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
	(Name of Fee)	Transcript Fee	Application Fee	(Name of Fee)	Transcript Fee	Application Fee	(Name of Fee)	Transcript Fee	Application Fee
EXPENDITURES & REQUEST:									
SALARIES:									
Regular		\$6,774	\$51,243		\$8,599	\$68,796			
Other Compensation		\$209	\$1,579		\$184	\$1,471			
Related Benefits		\$3,177	\$24,031		\$2,684	\$21,471			
TOTAL SALARIES	\$0	\$10,160	\$76,854	\$0	\$11,467	\$91,737	\$0	\$0	\$0
OPERATING EXPENSES:									
Travel		\$90	\$682		\$70	\$563			
Operating Services		\$1,859	\$14,065		\$2,529	\$20,230			
Supplies		\$796	\$6,022		\$550	\$4,403			
TOTAL OPERATING EXPENSES	\$0	\$2,746	\$20,769	\$0	\$3,150	\$25,197	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$0	\$5,035	\$38,086	\$0	\$5,079	\$40,633	\$0	\$0	\$0
OTHER CHARGES:									
Other Charges		\$845	\$6,389		(\$927)	(\$7,419)			
Debt Service									
Interagency Transfers									
TOTAL OTHER CHARGES	\$0	\$845	\$6,389	\$0	(\$927)	(\$7,419)	\$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	\$18,784	\$142,097	\$0	\$18,769	\$150,149	\$0	\$0	\$0

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

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

OPERATING BUDGET FEE EXPENDITURES	FY 2022-23			FY 2023-24			FY 2024-2025		
	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
	Diploma Fee	Deferment Fee	Sales & Service	Diploma Fee	Deferment Fee	Sales & Service	Diploma Fee	Deferment Fee	Sales & Service
EXPENDITURES & REQUEST:									
SALARIES:									
Regular	\$61,616	\$15,905	\$81,507	\$83,845	\$21,499	\$107,493			
Other Compensation	\$1,899	\$490	\$2,512	\$1,793	\$460	\$2,298			
Related Benefits	\$28,896	\$7,459	\$38,224	\$26,168	\$6,710	\$33,548			
TOTAL SALARIES	\$92,411	\$23,855	\$122,243	\$111,805	\$28,668	\$143,340	\$0	\$0	\$0
OPERATING EXPENSES:									
Travel	\$820	\$212	\$1,085	\$687	\$176	\$880			
Operating Services	\$16,912	\$4,366	\$22,371	\$24,656	\$6,322	\$31,610			
Supplies	\$7,241	\$1,869	\$9,579	\$5,366	\$1,376	\$6,880			
TOTAL OPERATING EXPENSES	\$24,973	\$6,446	\$33,035	\$30,709	\$7,874	\$39,370	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$45,795	\$11,821	\$60,579	\$49,522	\$12,698	\$63,489	\$0	\$0	\$0
OTHER CHARGES:									
Other Charges	\$7,682	\$1,983	\$10,162	(\$9,042)	(\$2,318)	(\$11,592)			
Debt Service									
Interagency Transfers									
TOTAL OTHER CHARGES	\$7,682	\$1,983	\$10,162	(\$9,042)	(\$2,318)	(\$11,592)	\$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	\$170,861	\$44,106	\$226,018	\$182,993	\$46,921	\$234,607	\$0	\$0	\$0

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

**Board of Regents
Form BOR-13B**

Institution Louisiana State University - Shreveport

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

OPERATING BUDGET FEE NAME	FY 2023-2024 OPERATING BUDGET REQUEST REVENUE	FY 2023-2024 PERCENT RECOMMENDED FUNDED BY USER GROUP	FY 2023-2024 PERCENT RECOMMENDED FUNDED BY STATE
Student Fees:			
General Registration Fees	\$51,946,897		
Non-Resident Fees	\$105,000		
Academic Excellence Fees	\$2,080,000		
Operational Fee	\$850,000		
Academic Enhancement Fee			
Building Use Fee			
Technology Fee			
Energy Surcharge			
University Self-Assessed Fees:			
Registration Fee	\$220,000		
Late Registration Fee	\$40,000		
Student Self-Assessed Fees:			
List			
List			
All Other Student Mandated Fees:			
Application Fee	\$160,000		
Diploma Fee	\$195,000		
Deferment Fee	\$50,000		
All Other Student Fees:			
Transcript Fee	\$20,000		
List			
All Other Non-Student Fees:			
Sales & Service	\$250,000		
List			
List			
List			
List			
List			
List			
	\$55,916,897	\$0	\$0

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

**Louisiana State University
Agricultural Center**



**Operating Budget
Fiscal Year 2023-2024**

Form BOR-1

Revenue/Expenditure Data

Revenue/Expenditure	Actual 2022-2023	Budgeted* 2022-2023	Budgeted 2023-2024	Over/(Under) Budgeted 2022-23	% Change
Revenues By Source:					
State Funds:					
General Fund Direct	\$95,229,404	\$95,229,404	\$88,811,257	(\$6,418,147)	(6.74%)
General Fund - Restoration Amount	\$0	\$0	\$0	\$0	0.00%
Statutory Dedicated:	\$4,043,358	\$4,093,104	\$3,587,383	(\$505,721)	(12.36%)
Higher Education Initiatives Fund	\$0	\$0	\$0	\$0	0.00%
Support Education in Louisiana First (SELF)	\$3,176,635	\$3,185,574	\$2,755,890	(\$429,684)	(13.49%)
Tobacco Tax Health Care Fund	\$866,723	\$907,530	\$831,493	(\$76,037)	(8.38%)
Calcasieu Parish Fund	\$0	\$0	\$0	\$0	0.00%
Calcasieu Parish Higher Education Improvement Fund	\$0	\$0	\$0	\$0	0.00%
Pari-Mutuel 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%
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%
Geaux Teach Fund	\$0	\$0	\$0	\$0	0.00%
Power-based Violence and Campus Safety Fund	\$0	\$0	\$0	\$0	0.00%
Postsecondary Inclusive Education 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	\$99,272,762	\$99,322,508	\$92,398,640	(\$6,923,868)	(6.97%)
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	\$5,185,203	\$6,807,967	\$6,807,967	\$0	0.00%
Federal Funds	\$11,004,861	\$13,018,275	\$13,018,275	\$0	0.00%
Interim Emergency Board	\$0	\$0	\$0	\$0	0.00%
Total Revenues	\$115,462,825	\$119,148,750	\$112,224,882	(\$6,923,868)	(5.81%)
Expenditures by Function:					
Instruction	\$0	\$0	\$0	\$0	0.00%
Research	\$42,375,231	\$54,872,398	\$46,245,680	(\$8,626,718)	(15.72%)
Public Service	\$25,743,107	\$39,438,231	\$39,971,282	\$533,051	1.35%
Academic Support**	\$3,694,123	\$4,118,484	\$5,502,957	\$1,384,473	33.62%
Student Services	\$0	\$0	\$0	\$0	0.00%
Institutional Services	\$38,472,570	\$15,601,767	\$13,810,698	(\$1,791,069)	(11.48%)
Scholarships/Fellowships	\$0	\$0	\$0	\$0	0.00%
Plant Operations/Maintenance	\$5,177,794	\$5,117,870	\$6,694,265	\$1,576,395	30.80%
Total E&G Expenditures	\$115,462,825	\$119,148,750	\$112,224,882	(\$6,923,868)	(5.81%)
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	\$115,462,825	\$119,148,750	\$112,224,882	(\$6,923,868)	(5.81%)
Expenditures by Object:					
Salaries	\$52,290,364	\$54,529,032	\$57,512,646	\$2,983,614	5.47%
Other Compensation	\$3,022,022	\$3,046,689	\$2,945,740	(\$100,949)	(3.31%)
Related Benefits	\$28,594,817	\$29,366,745	\$30,859,842	\$1,493,097	5.08%
Total Personal Services	\$83,907,203	\$86,942,466	\$91,318,228	\$4,375,762	5.03%
Travel	\$1,517,351	\$1,453,583	\$1,502,720	\$49,137	3.38%
Operating Services	\$8,128,420	\$8,451,130	\$9,480,741	\$1,029,611	12.18%
Supplies	\$4,417,769	\$6,485,261	\$6,245,412	(\$239,849)	(3.70%)
Total Operating Expenses	\$14,063,541	\$16,389,974	\$17,228,873	\$838,899	5.12%
Professional Services	\$882,231	\$488,205	\$478,205	(\$10,000)	(2.05%)
Other Charges	\$11,384,988	\$744,340	\$235,840	(\$508,500)	(68.32%)
Debt Services	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$2,744,743	\$2,860,393	\$2,690,236	(\$170,157)	(5.95%)
Total Other Charges	\$15,011,961	\$4,092,938	\$3,404,281	(\$688,657)	(16.83%)
General Acquisitions	\$2,480,120	\$11,723,372	\$273,500	(\$11,449,872)	(97.67%)
Library Acquisitions	\$0	\$0	\$0	\$0	0.00%
Major Repairs	\$0	\$0	\$0	\$0	0.00%
Total Acquisitions and Major Repairs	\$2,480,120	\$11,723,372	\$273,500	(\$11,449,872)	(97.67%)
Unallotted	\$0	\$0	\$0	\$0	0.00%
Total Expenditures	\$115,462,825	\$119,148,750	\$112,224,882	(\$6,923,868)	(5.81%)

* This column should reflect the last approved BA-7 in FY 2022-2023

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

Board of Regents
Form BOR-2

Institution: LSU Agricultural Center

Financing Other Than State Funds Appropriations

Source:	ACUTAL 2022-2023	BUDGETED 2022-2023	BUDGETED 2023-2024	OVER /UNDER 2022-2023
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	\$3,933,136	\$5,416,260	\$5,410,767	(\$5,493)
State Grants and Contracts	\$0	\$0	\$0	\$0
Organized Activities Related to Instruction	\$0	\$0	\$0	\$0
Athletics Other than Student Fees	\$0	\$0	\$0	\$0
Other Self-Generated Funds	\$1,252,067	\$1,391,707	\$1,397,200	\$5,493
Proprietary School Fund Account	\$0	\$0	\$0	\$0
Total Self-Generated Funds	\$5,185,203	\$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	\$11,004,861	\$13,018,275	\$13,018,275	\$0
Total Federal Funds	\$11,004,861	\$13,018,275	\$13,018,275	\$0
Interim Emergency Board	\$0	\$0	\$0	\$0
Total Revenues Other Than State Funds Appropriations	\$16,190,063	\$19,826,242	\$19,826,242	\$0

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

Institution: LSU Agricultural Center

Source:	BUDGETED 2022-2023						BUDGETED 2023-2024					
	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL
State Funds:												
General Fund Direct	\$95,229,404	100.00%	\$0	0.00%	\$95,229,404	60.73%	\$88,811,257	100.00%	\$0	0.00%	\$88,811,257	59.59%
General Fund - Restoration Amount	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Statutory Dedicated	\$4,093,104	100.00%	\$0	0.00%	\$4,093,104	2.61%	\$3,587,383	100.00%	\$0	0.00%	\$3,587,383	2.41%
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)	\$3,185,574	100.00%	\$0	0.00%	\$3,185,574	2.03%	\$2,755,890	100.00%	\$0	0.00%	\$2,755,890	1.85%
Tobacco Tax Health Care Fund	\$907,530	100.00%	\$0	0.00%	\$907,530	0.58%	\$831,493	100.00%	\$0	0.00%	\$831,493	0.56%
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%
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%
Geaux Teach Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Power-based Violence and Campus Safety Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Postsecondary Inclusive Education 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	\$99,322,508	100.00%	\$0	0.00%	\$99,322,508	63.34%	\$92,398,640	100.00%	\$0	0.00%	\$92,398,640	62.00%
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	\$5,416,260	80.64%	\$1,300,000	19.36%	\$6,716,260	4.28%	\$5,410,767	80.63%	\$1,300,000	19.37%	\$6,710,767	4.50%
State Grants and Contracts	\$0	0.00%	\$13,000,000	100.00%	\$13,000,000	8.29%	\$0	0.00%	\$13,000,000	100.00%	\$13,000,000	8.72%
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	5.45%	\$0	0.00%	\$7,500,000	100.00%	\$7,500,000	5.03%
Other Self-Generated Funds	\$1,391,707	16.99%	\$6,800,000	83.01%	\$8,191,707	5.22%	\$1,397,200	16.64%	\$7,000,000	83.36%	\$8,397,200	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	18.67%	\$29,650,000	81.33%	\$36,457,967	23.25%	\$6,807,967	19.12%	\$28,800,000	80.88%	\$35,607,967	23.89%
Federal Funds:												
Federal Program Admin.	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Medicare	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Grants:												
Pell	\$0	0.00%	\$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	13.40%	\$13,018,275	61.94%	\$8,000,000	38.06%	\$21,018,275	14.10%
Total Federal Funds	\$13,018,275	61.94%	\$8,000,000	38.06%	\$21,018,275	13.40%	\$13,018,275	61.94%	\$8,000,000	38.06%	\$21,018,275	14.10%
Interim Emergency Board	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Revenues	\$119,148,750	75.99%	\$37,650,000	24.01%	\$156,798,750	100.00%	\$112,224,882	75.31%	\$36,800,000	24.69%	\$149,024,882	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 Agricultural Center

Source:	ACTUAL 2022-2023						BUDGETED 2023-2024					
	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL
State Funds:												
General Fund Direct	\$95,229,404	100.00%	\$0	0.00%	\$95,229,404	58.97%	\$88,811,257	100.00%	\$0	0.00%	\$88,811,257	59.59%
General Fund - Restoration Amount	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Statutory Dedicated	\$4,043,358	100.00%	\$0	0.00%	\$4,043,358	100.00%	\$3,587,383	100.00%	\$0	0.00%	\$3,587,383	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)	\$3,176,635	100.00%	\$0	0.00%	\$3,176,635	1.97%	\$2,755,890	100.00%	\$0	0.00%	\$2,755,890	1.85%
Tobacco Tax Health Care Fund	\$866,723	100.00%	\$0	0.00%	\$866,723	0.54%	\$831,493	100.00%	\$0	0.00%	\$831,493	0.56%
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%
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%
Geaux Teach Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Power-based Violence and Campus Safety Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Postsecondary Inclusive Education 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	\$99,272,762	100.00%	\$0	0.00%	\$99,272,762	61.48%	\$92,398,640	100.00%	\$0	0.00%	\$92,398,640	62.00%
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	\$3,933,136	64.24%	\$2,189,160	35.76%	\$6,122,296	3.79%	\$5,410,767	80.63%	\$1,300,000	19.37%	\$6,710,767	4.50%
State Grants and Contracts	\$0	0.00%	\$11,242,525	100.00%	\$11,242,525	6.96%	\$0	0.00%	\$13,000,000	100.00%	\$13,000,000	8.72%
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%	-\$5,962	0.00%	-\$5,962	(0.00%)	\$0	0.00%	\$0	0.00%	\$0	0.00%
Gifts, Grants, and Contracts	\$0	0.00%	\$14,142,298	100.00%	\$14,142,298	8.76%	\$0	0.00%	\$7,500,000	100.00%	\$7,500,000	5.03%
Other Self-Generated Funds	\$1,252,067	12.17%	\$9,035,857	87.83%	\$10,287,923	6.37%	\$1,397,200	16.64%	\$7,000,000	83.36%	\$8,397,200	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	\$5,185,203	12.41%	\$36,603,877	87.59%	\$41,789,080	25.88%	\$6,807,967	19.12%	\$28,800,000	80.88%	\$35,607,967	23.89%
Federal Funds:												
Federal Program Admin.	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Medicare	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Grants:												
Pell	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other	\$11,004,861	53.89%	\$9,416,211	46.11%	\$20,421,072	12.65%	\$13,018,275	61.94%	\$8,000,000	38.06%	\$21,018,275	14.10%
Total Federal Funds	\$11,004,861	53.89%	\$9,416,211	46.11%	\$20,421,072	12.65%	\$13,018,275	61.94%	\$8,000,000	38.06%	\$21,018,275	14.10%
Interim Emergency Board	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Revenues	\$115,462,825	71.50%	\$46,020,088	28.50%	\$161,482,913	100.00%	\$112,224,882	75.31%	\$36,800,000	24.69%	\$149,024,882	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 Agricultural Center

Source:	ACTUAL 2022-2023		BUDGETED 2022-2023		BUDGETED 2023-2024	
	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		\$471,323	\$50,000	\$500,000	\$50,000	\$500,000
2. Property Leases	\$703,829	\$163,940	\$304,500		\$304,500	
3. Royalties - Oil and Gas		\$284,281		\$300,000		\$300,000
4. Technology Transfer		\$3,525,179		\$4,500,000		\$4,500,000
5. F&A Recovered		\$3,348,430		\$1,500,000		\$1,500,000
6. Miscellaneous	\$548,238	\$1,242,703	\$350,000		\$350,000	
7. Unearned Self Generated	\$0	\$0	\$687,207		\$692,700	
Total Other Self-Generated Funds	\$1,252,067	\$9,035,857	\$1,391,707	\$6,800,000	\$1,397,200	\$6,800,000
Federal Funds:						
Grants:						
Other						

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

Institution: LSU Agricultural Center

Function: Instruction	Actual 2022-23	Budgeted 2022-23	Budgeted 2023-24	2023-24 +/- 2022-23
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 2022-23	Budgeted 2022-23	Budgeted 2023-24	2023-24 +/- 2022-23
Salaries	\$20,727,755	\$22,521,509	\$24,032,642	\$1,511,133
Other Compensation	\$2,186,319	\$1,809,480	\$1,738,531	(\$70,949)
Related Benefits	\$298,954	\$12,741,290	\$13,299,516	\$558,226
Total Personal Services	\$23,213,028	\$37,072,279	\$39,070,689	\$1,998,410
Travel	\$184,956	\$124,891	\$130,425	\$5,534
Operating Services	\$2,720,302	\$2,313,568	\$2,549,658	\$236,090
Supplies	\$3,113,927	\$4,269,388	\$4,432,636	\$163,248
Total Operating Expenses	\$6,019,185	\$6,707,847	\$7,112,719	\$404,872
Professional Services	\$317,747	\$38,772	\$38,772	\$0
Other Charges	\$11,012,866	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$11,330,613	\$38,772	\$38,772	\$0
General Acquisitions	\$1,812,405	\$11,053,500	\$23,500	(\$11,030,000)
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$1,812,405	\$11,053,500	\$23,500	(\$11,030,000)
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$42,375,231	\$54,872,398	\$46,245,680	(\$8,626,718)
Function: Public Service	Actual 2022-23	Budgeted 2022-23	Budgeted 2023-24	2023-24 +/- 2022-23
Salaries	\$20,233,401	\$22,435,694	\$23,231,609	\$795,915
Other Compensation	\$651,955	\$172,387	\$142,387	(\$30,000)
Related Benefits	\$288,852	\$12,604,297	\$12,841,325	\$237,028
Total Personal Services	\$21,174,208	\$35,212,378	\$36,215,321	\$1,002,943
Travel	\$1,228,765	\$1,246,937	\$1,290,540	\$43,603
Operating Services	\$1,448,695	\$1,449,051	\$1,471,025	\$21,974
Supplies	\$693,221	\$605,108	\$605,836	\$728
Total Operating Expenses	\$3,370,682	\$3,301,096	\$3,367,401	\$66,305
Professional Services	\$225,001	\$82,433	\$72,433	(\$10,000)
Other Charges	\$351,110	\$644,733	\$136,233	(\$508,500)
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$193,287	\$197,591	\$179,894	(\$17,697)
Total Other Charges	\$769,398	\$924,757	\$388,560	(\$536,197)
General Acquisitions	\$428,820	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$428,820	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$25,743,107	\$39,438,231	\$39,971,282	\$533,051

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

Institution: LSU Agricultural Center

Function: Academic Support Includes Libraries	Actual 2022-23	Budgeted 2022-23	Budgeted 2023-24	2023-24 +/- 2022-23
Salaries	\$2,754,143	\$2,406,595	\$3,050,974	\$644,379
Other Compensation	\$69,685	\$39,704	\$39,704	\$0
Related Benefits	\$17,363	\$1,329,230	\$1,656,520	\$327,290
Total Personal Services	\$2,841,191	\$3,775,529	\$4,747,198	\$971,669
Travel	\$35,145	\$26,100	\$26,100	\$0
Operating Services	\$249,622	\$229,073	\$246,002	\$16,929
Supplies	\$517,495	\$81,000	\$476,875	\$395,875
Total Operating Expenses	\$802,262	\$336,173	\$748,977	\$412,804
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$805	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$6,782	\$6,782	\$6,782	\$0
Total Other Charges	\$7,587	\$6,782	\$6,782	\$0
General Acquisitions	\$43,083	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$43,083	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$3,694,123	\$4,118,484	\$5,502,957	\$1,384,473
Function: Student Services	Actual 2022-23	Budgeted 2022-23	Budgeted 2023-24	2023-24 +/- 2022-23
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 2022-23	Budgeted 2022-23	Budgeted 2023-24	2023-24 +/- 2022-23
Salaries	\$6,503,050	\$5,020,440	\$4,897,418	(\$123,022)
Other Compensation	\$92,659	\$1,018,818	\$1,018,818	\$0
Related Benefits	\$27,836,960	\$1,972,158	\$2,309,426	\$337,268
Total Personal Services	\$34,432,669	\$8,011,416	\$8,225,662	\$214,246
Travel	\$53,368	\$51,155	\$51,155	\$0
Operating Services	\$1,023,730	\$2,222,332	\$1,839,049	(\$383,283)
Supplies	\$54,498	\$1,524,365	\$724,665	(\$799,700)
Total Operating Expenses	\$1,131,596	\$3,797,852	\$2,614,869	(\$1,182,983)
Professional Services	\$336,977	\$367,000	\$367,000	\$0
Other Charges	\$18,621	\$99,607	\$99,607	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$2,544,674	\$2,656,020	\$2,503,560	(\$152,460)
Total Other Charges	\$2,900,271	\$3,122,627	\$2,970,167	(\$152,460)
General Acquisitions	\$8,033	\$669,872	\$0	(\$669,872)
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$8,033	\$669,872	\$0	(\$669,872)
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$38,472,570	\$15,601,767	\$13,810,698	(\$1,791,069)

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

Institution: LSU Agricultural Center

Function: Scholarships And Fellowships	Actual 2022-23	Budgeted 2022-23	Budgeted 2023-24	2023-24 +/- 2022-23
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 2022-23	Budgeted 2022-23	Budgeted 2023-24	2023-24 +/- 2022-23
Salaries	\$2,072,015	\$2,144,794	\$2,300,003	\$155,209
Other Compensation	\$21,404	\$6,300	\$6,300	\$0
Related Benefits	\$152,688	\$719,770	\$753,055	\$33,285
Total Personal Services	\$2,246,106	\$2,870,864	\$3,059,358	\$188,494
Travel	\$15,117	\$4,500	\$4,500	\$0
Operating Services	\$2,686,071	\$2,237,106	\$3,375,007	\$1,137,901
Supplies	\$38,627	\$5,400	\$5,400	\$0
Total Operating Expenses	\$2,739,816	\$2,247,006	\$3,384,907	\$1,137,901
Professional Services	\$2,506	\$0	\$0	\$0
Other Charges	\$1,585	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$4,091	\$0	\$0	\$0
General Acquisitions	\$187,781	\$0	\$250,000	\$250,000
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$187,781	\$0	\$250,000	\$250,000
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$5,177,794	\$5,117,870	\$6,694,265	\$1,576,395
Total E&G Expenditures	Actual 2022-23	Budgeted 2022-23	Budgeted 2023-24	2023-24 +/- 2022-23
Salaries	\$52,290,364	\$54,529,032	\$57,512,646	\$2,983,614
Other Compensation	\$3,022,022	\$3,046,689	\$2,945,740	(\$100,949)
Related Benefits	\$28,594,817	\$29,366,745	\$30,859,842	\$1,493,097
Total Personal Services	\$83,907,203	\$86,942,466	\$91,318,228	\$4,375,762
Travel	\$1,517,351	\$1,453,583	\$1,502,720	\$49,137
Operating Services	\$8,128,420	\$8,451,130	\$9,480,741	\$1,029,611
Supplies	\$4,417,769	\$6,485,261	\$6,245,412	(\$239,849)
Total Operating Expenses	\$14,063,541	\$16,389,974	\$17,228,873	\$838,899
Professional Services	\$882,231	\$488,205	\$478,205	(\$10,000)
Other Charges	\$11,384,988	\$744,340	\$235,840	(\$508,500)
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$2,744,743	\$2,860,393	\$2,690,236	(\$170,157)
Total Other Charges	\$15,011,961	\$4,092,938	\$3,404,281	(\$688,657)
General Acquisitions	\$2,480,120	\$11,723,372	\$273,500	(\$11,449,872)
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$2,480,120	\$11,723,372	\$273,500	(\$11,449,872)
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$115,462,825	\$119,148,750	\$112,224,882	(\$6,923,868)

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

Institution: LSU Agricultural Center

Hospitals	Actual 2022-23	Budgeted 2022-23	Budgeted 2023-24	2023-24 +/- 2022-23
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0
Transfers	Actual 2022-23	Budgeted 2022-23	Budgeted 2023-24	2023-24 +/- 2022-23
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 2022-23	Budgeted 2022-23	Budgeted 2023-24	2023-24 +/- 2022-23
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 Agricultural Center

Other	Actual 2022-23	Budgeted 2022-23	Budgeted 2023-24	2023-24 +/- 2022-23
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0
Total Expenditures	Actual 2022-23	Budgeted 2022-23	Budgeted 2023-24	2023-24 +/- 2022-23
Salaries	\$52,290,364	\$54,529,032	\$57,512,646	\$2,983,614
Other Compensation	\$3,022,022	\$3,046,689	\$2,945,740	(\$100,949)
Related Benefits	\$28,594,817	\$29,366,745	\$30,859,842	\$1,493,097
Total Personal Services	\$83,907,203	\$86,942,466	\$91,318,228	\$4,375,762
Travel	\$1,517,351	\$1,453,583	\$1,502,720	\$49,137
Operating Services	\$8,128,420	\$8,451,130	\$9,480,741	\$1,029,611
Supplies	\$4,417,769	\$6,485,261	\$6,245,412	(\$239,849)
Total Operating Expenses	\$14,063,541	\$16,389,974	\$17,228,873	\$838,899
Professional Services	\$882,231	\$488,205	\$478,205	(\$10,000)
Other Charges	\$11,384,988	\$744,340	\$235,840	(\$508,500)
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$2,744,743	\$2,860,393	\$2,690,236	(\$170,157)
Total Other Charges	\$15,011,961	\$4,092,938	\$3,404,281	(\$688,657)
General Acquisitions	\$2,480,120	\$11,723,372	\$273,500	(\$11,449,872)
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$2,480,120	\$11,723,372	\$273,500	(\$11,449,872)
Unallotted	\$0	\$0	\$0	\$0
Total	\$115,462,825	\$119,148,750	\$112,224,882	(\$6,923,868)

Note: Total must equal BOR-1.

Schedule of Unrestricted Scholarships & Fee Exemptions

Type of Scholarships	Number Awarded	Average Value Per Year	Actual 2022-23	Number Awarded		Average Value Per Year	Budgeted 2023-24
				In-State	Out of State		
Academic							NONE
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 Agricultural Center

Schedule of Professional Services

DESCRIPTION	Actual 2022-23	Budgeted 2022-23	Budgeted 2023-24
Accounting & Auditing	\$0	\$0	\$0
Mangement Consulting	\$0	\$277,904	\$277,904
Engineering & Architectural	\$76,400	\$0	\$0
Legal	\$214,076	\$89,096	\$89,096
Medical & Dental	\$0	\$0	\$0
Veterinary	\$1,465	\$0	\$0
Professional Travel	\$0	\$0	\$0
Information Technology	\$0	\$0	\$0
Other Professional Services	\$590,290	\$121,205	\$111,205
Total Professional Services	\$882,231	\$488,205	\$478,205

Revenue		Fiscal Year 2022-2023 Actual						
		Football	Men's Basketball	Other Men's Sports	All Women's Athletics	Other Activities	All Concessions Program Sales	Total
	Ticket Sales	\$0	\$0	\$0	\$0		\$0	\$0
R	Media						\$0	\$0
E	Post Season Play (Tourn./Bowl)	\$0	\$0	\$0	\$0		\$0	\$0
V	Game Guarantees	\$0	\$0	\$0	\$0		\$0	\$0
E	Foundations/Clubs (Other Private Gifts)						\$0	\$0
N	Student Athletic Fees*						\$0	\$0
U	Parking Fees	\$0	\$0	\$0	\$0		\$0	\$0
E	Conference Distributions	\$0	\$0	\$0	\$0		\$0	\$0
	Corporate Sponsorships	\$0	\$0	\$0	\$0		\$0	\$0
	Interest on Investments	\$0	\$0	\$0	\$0		\$0	\$0
	Other Income	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	CWSP-Federally Funded Portion	\$0	\$0	\$0	\$0		\$0	\$0
OTHER	Other Auxiliary Profits	\$0	\$0	\$0	\$0		\$0	\$0
FINANCIAL	Transfers from Unrestricted E&G*	\$0	\$0	\$0	\$0		\$0	\$0
SOURCES	Transfers from Other Funds	\$0	\$0	\$0	\$0		\$0	\$0
	Gender Equity	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Total Revenue for Athletics	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

Revenue		Fiscal Year 2022-2023 Budgeted						
		Football	Men's Basketball	Other Men's Sports	All Women's Athletics	Other Activities	All Concessions Program Sales	Total
	Ticket Sales	\$0	\$0	\$0	\$0		\$0	\$0
	Media						\$0	\$0
R	Post Season Play (Tourn./Bowl)	\$0	\$0	\$0	\$0		\$0	\$0
E	Game Guarantees	\$0	\$0	\$0	\$0		\$0	\$0
V	Foundations/Clubs (Other Private Gifts)						\$0	\$0
E	Student Athletic Fees*						\$0	\$0
N	Parking Fees	\$0	\$0	\$0	\$0		\$0	\$0
U	Conference Distributions	\$0	\$0	\$0	\$0		\$0	\$0
E	Corporate Sponsorships	\$0	\$0	\$0	\$0		\$0	\$0
	Interest on Investments	\$0	\$0	\$0	\$0		\$0	\$0
	Other Income	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	CWSP-Federally Funded Portion	\$0	\$0	\$0	\$0		\$0	\$0
	Other Auxiliary Profits	\$0	\$0	\$0	\$0		\$0	\$0
OTHER	Transfers from Unrestricted E&G*	\$0	\$0	\$0	\$0		\$0	\$0
FINANCIAL	Transfers from Other Funds	\$0	\$0	\$0	\$0		\$0	\$0
SOURCES	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

Institution: LSU Agricultural Center

Form BOR-ATH-1

Not Applicable

Revenue

Fiscal Year 2023-2024 Budgeted

Revenue Category:		Football	Men's Basketball	Other Men's Sports	All Women's Athletics	Other Activities	All Concessions Program Sales	Total
	Ticket Sales	\$0	\$0	\$0	\$0		\$0	\$0
R	Media						\$0	\$0
E	Post Season Play (Tourn./Bowl)	\$0	\$0	\$0	\$0		\$0	\$0
V	Game Guarantees	\$0	\$0	\$0	\$0		\$0	\$0
E	Foundations/Clubs (Other Private Gifts)						\$0	\$0
N	Student Athletic Fees*						\$0	\$0
U	Parking Fees	\$0	\$0	\$0	\$0		\$0	\$0
E	Conference Distributions	\$0	\$0	\$0	\$0		\$0	\$0
	Corporate Sponsorships	\$0	\$0	\$0	\$0		\$0	\$0
	Interest on Investments	\$0	\$0	\$0	\$0		\$0	\$0
	Other Income	\$0	\$0	\$0	\$0		\$0	\$0
	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	\$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	2023-24+/-
	2022-23	2022-23	2023-24	2022-23
VP LEVEL: Administration				
CCENTER: CC00920 Admin Administrative Services				
DRIVING WORKTAG: PG005631 LSUAG Agricultural Center Statewid				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	1,752,674	1,946,449	2,086,590	140,141
Other Compensation	31,594	15,750	15,750	0
Related Benefits	12,439	1,104,202	1,161,161	56,959
TOTAL PERSONAL SERVICES	1,796,707	3,066,401	3,263,501	197,100
Travel	6,881	12,105	12,105	0
Operating Services	40,178	50,625	50,625	0
Supplies	12,983	20,250	20,250	0
TOTAL OPERATING EXPENDITURES	60,042	82,980	82,980	0
Professional Services	39,961	27,000	27,000	0
Other Charges	3,079	0	0	0
TOTAL OTHER CHARGES	43,040	27,000	27,000	0
DRIVING WORKTAG TOTAL	1,899,790	3,176,381	3,373,481	197,100
DRIVING WORKTAG: PG005632 LSUAG Accounting Services - Credit				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Operating Services	-9,818	0	0	0
TOTAL OPERATING EXPENDITURES	-9,818	0	0	0
DRIVING WORKTAG TOTAL	-9,818	0	0	0
COST CENTER TOTAL	1,889,972	3,176,381	3,373,481	197,100
CCENTER: CC00921 Admin Global Network				
DRIVING WORKTAG: PG005634 LSUAG International Programs				
FUNCTION: 2-PUBLIC SERVICE				

Salaries	215,353	237,907	0	-237,907
Other Compensation	30,906	6,800	6,800	0
Related Benefits	15,248	134,962	0	-134,962
TOTAL PERSONAL SERVICES	261,507	379,669	6,800	-372,869
Travel	1,627	54,000	54,000	0
Operating Services	9,192	3,900	3,900	0
Supplies	3,210	1,300	1,300	0
TOTAL OPERATING EXPENDITURES	14,029	59,200	59,200	0
Other Charges	411	0	0	0
TOTAL OTHER CHARGES	411	0	0	0
DRIVING WORKTAG TOTAL	275,946	438,869	66,000	-372,869
COST CENTER TOTAL	275,946	438,869	66,000	-372,869

CCENTER: CC00922 | Admin | Information Technology

DRIVING WORKTAG: PG005639 | LSUAG | Computer Services

FUNCTION: 3-ACADEMIC SUPPORT

Salaries	1,231,180	1,063,631	1,241,908	178,277
Other Compensation	51,286	23,144	23,144	0
Related Benefits	0	603,388	691,106	87,718
TOTAL PERSONAL SERVICES	1,282,466	1,690,163	1,956,158	265,995
Travel	25,702	18,000	18,000	0
Operating Services	139,694	108,225	108,225	0
Supplies	458,547	64,125	460,000	395,875
TOTAL OPERATING EXPENDITURES	623,943	190,350	586,225	395,875
Interagency transfers	0	6,782	6,782	0
TOTAL OTHER CHARGES	0	6,782	6,782	0
Gen Acquisitions	28,453	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	28,453	0	0	0
DRIVING WORKTAG TOTAL	1,934,861	1,887,295	2,549,165	661,870

DRIVING WORKTAG: PG005640 | LSUAG | Internet Based Programs

FUNCTION: 3-ACADEMIC SUPPORT

Salaries	736,015	817,411	847,341	29,930
Other Compensation	11,820	9,450	9,450	0
Related Benefits	0	463,709	471,534	7,825
TOTAL PERSONAL SERVICES	747,835	1,290,570	1,328,325	37,755
Travel	0	3,600	3,600	0
Operating Services	7,443	14,850	14,850	0
Supplies	42,618	12,150	12,150	0
TOTAL OPERATING EXPENDITURES	50,062	30,600	30,600	0
Gen Acquisitions	14,630	0	0	0

TOTAL ACQUISITIONS & MAJOR REPAIRS	14,630	0	0	0
DRIVING WORKTAG TOTAL	812,527	1,321,170	1,358,925	37,755
DRIVING WORKTAG: PG005642 LSUAG Information Technology				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	170,827	170,827	177,831	7,004
Related Benefits	0	96,909	98,961	2,052
TOTAL PERSONAL SERVICES	170,827	267,736	276,792	9,056
Travel	1,745	1,350	1,350	0
Operating Services	2,328	4,050	4,050	0
Supplies	10,247	10,125	10,125	0
TOTAL OPERATING EXPENDITURES	14,321	15,525	15,525	0
DRIVING WORKTAG TOTAL	185,148	283,261	292,317	9,056
COST CENTER TOTAL	2,932,536	3,491,726	4,200,407	708,681
CCENTER: CC00923 Admin Agricultural Leadership				
DRIVING WORKTAG: PG005647 LSUAG Ag Leadership - Extension				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	154,198	147,420	148,230	810
Related Benefits	5,609	83,630	82,488	-1,142
TOTAL PERSONAL SERVICES	159,807	231,050	230,718	-332
Travel	23,258	43,070	43,070	0
Operating Services	7,976	20,701	20,701	0
Supplies	13,166	675	675	0
TOTAL OPERATING EXPENDITURES	44,400	64,446	64,446	0
Professional Services	493	0	0	0
Other Charges	6,285	0	0	0
TOTAL OTHER CHARGES	6,778	0	0	0
Gen Acquisitions	3,998	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	3,998	0	0	0
DRIVING WORKTAG TOTAL	214,983	295,496	295,164	-332
DRIVING WORKTAG: PG005650 LSUAG Internal Leadership Program				
FUNCTION: 3-ACADEMIC SUPPORT				
Operating Services	654	0	0	0
TOTAL OPERATING EXPENDITURES	654	0	0	0
DRIVING WORKTAG TOTAL	654	0	0	0
COST CENTER TOTAL	215,637	295,496	295,164	-332

CCENTER: CC00924 Admin Sponsored Programs				
DRIVING WORKTAG: PG005652 LSUAG Sponsored Programs				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	707,109	445,714	867,889	422,175
Other Compensation	6,579	7,110	7,110	0
Related Benefits	8,079	252,849	482,969	230,120
TOTAL PERSONAL SERVICES	721,767	705,673	1,357,968	652,295
Travel	9,443	4,500	4,500	0
Operating Services	12,065	9,450	9,450	0
Supplies	16,330	4,725	4,725	0
TOTAL OPERATING EXPENDITURES	37,838	18,675	18,675	0
Other Charges	805	0	0	0
TOTAL OTHER CHARGES	805	0	0	0
DRIVING WORKTAG TOTAL	760,410	724,348	1,376,643	652,295
COST CENTER TOTAL	760,410	724,348	1,376,643	652,295
CCENTER: CC00926 Admin Communications				
DRIVING WORKTAG: PG005658 LSUAG Agricultural Center Communic				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	1,133,778	1,431,082	1,497,220	66,138
Other Compensation	10,066	7,650	7,650	0
Related Benefits	1,501	811,839	833,184	21,345
TOTAL PERSONAL SERVICES	1,145,345	2,250,571	2,338,054	87,483
Travel	12,960	16,200	16,200	0
Operating Services	14,667	28,350	28,350	0
Supplies	13,622	9,923	9,923	0
TOTAL OPERATING EXPENDITURES	41,249	54,473	54,473	0
Professional Services	10,143	0	0	0
Other Charges	900	1,013	1,013	0
TOTAL OTHER CHARGES	11,043	1,013	1,013	0
Gen Acquisitions	2,195	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	2,195	0	0	0
DRIVING WORKTAG TOTAL	1,199,832	2,306,057	2,393,540	87,483
DRIVING WORKTAG: PG005659 LSUAG Communications - Event Servi				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Operating Services	5	0	0	0

TOTAL OPERATING EXPENDITURES	5	0	0	0
DRIVING WORKTAG TOTAL	5	0	0	0
COST CENTER TOTAL	1,199,836	2,306,057	2,393,540	87,483
CCENTER: CC00927 Admin Facilities Planning				
DRIVING WORKTAG: PG005663 LSUAG Facility Planning				
FUNCTION: 6-PLANT OP. & MAINT.				
Salaries	926,854	999,633	1,054,907	55,274
Other Compensation	21,404	6,300	6,300	0
Related Benefits	0	567,082	587,042	19,960
TOTAL PERSONAL SERVICES	948,257	1,573,015	1,648,249	75,234
Travel	15,117	4,500	4,500	0
Operating Services	13,941	8,100	8,100	0
Supplies	30,819	5,400	5,400	0
TOTAL OPERATING EXPENDITURES	59,877	18,000	18,000	0
Other Charges	1,585	0	0	0
TOTAL OTHER CHARGES	1,585	0	0	0
Gen Acquisitions	6,227	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	6,227	0	0	0
DRIVING WORKTAG TOTAL	1,015,946	1,591,015	1,666,249	75,234
DRIVING WORKTAG: PG010077 LSUAG Facilities Planning Special				
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	34,111	0	0	0
Supplies	7,808	0	0	0
TOTAL OPERATING EXPENDITURES	41,919	0	0	0
Professional Services	2,506	0	0	0
TOTAL OTHER CHARGES	2,506	0	0	0
Gen Acquisitions	181,554	0	250,000	250,000
TOTAL ACQUISITIONS & MAJOR REPAIRS	181,554	0	250,000	250,000
DRIVING WORKTAG TOTAL	225,979	0	250,000	250,000
COST CENTER TOTAL	1,241,925	1,591,015	1,916,249	325,234
CCENTER: CC00992 Admin Vice Presidents Office				
DRIVING WORKTAG: PG005639 LSUAG Computer Services				
FUNCTION: 3-ACADEMIC SUPPORT				
Operating Services	-6,782	0	0	0

TOTAL OPERATING EXPENDITURES	-6,782	0	0	0
Interagency transfers	6,782	0	0	0
TOTAL OTHER CHARGES	6,782	0	0	0
DRIVING WORKTAG TOTAL	0	0	0	0
DRIVING WORKTAG: PG006754 LSUAG College Work Study				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Other Compensation	1,211	0	0	0
TOTAL PERSONAL SERVICES	1,211	0	0	0
DRIVING WORKTAG TOTAL	1,211	0	0	0
DRIVING WORKTAG: PG006760 LSUAG LSU Agricultural Center - Ad				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	1,394,896	1,313,742	1,375,872	62,130
Other Compensation	37,904	36,518	36,518	0
Related Benefits	5,519	745,273	765,655	20,382
TOTAL PERSONAL SERVICES	1,438,319	2,095,533	2,178,045	82,512
Travel	23,051	4,500	4,500	0
Operating Services	55,676	37,817	43,392	5,575
Supplies	18,874	13,500	13,500	0
TOTAL OPERATING EXPENDITURES	97,600	55,817	61,392	5,575
Professional Services	286,176	275,000	275,000	0
Other Charges	10,247	70,594	70,594	0
Interagency transfers	74,190	74,190	68,615	-5,575
TOTAL OTHER CHARGES	370,613	419,784	414,209	-5,575
Gen Acquisitions	4,854	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	4,854	0	0	0
DRIVING WORKTAG TOTAL	1,911,386	2,571,134	2,653,646	82,512
DRIVING WORKTAG: PG006761 LSUAG Faculty Senate				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Travel	2,714	0	0	0
TOTAL OPERATING EXPENDITURES	2,714	0	0	0
Other Charges	1,469	0	0	0
TOTAL OTHER CHARGES	1,469	0	0	0
DRIVING WORKTAG TOTAL	4,183	0	0	0
DRIVING WORKTAG: PG009562 LSUAG COVID-19 LSU Agricultural				
FUNCTION: 5-INSTITUTIONAL SUPPORT				

Supplies	-3,309	0	0	0
TOTAL OPERATING EXPENDITURES	-3,309	0	0	0
DRIVING WORKTAG TOTAL	-3,309	0	0	0
DRIVING WORKTAG: PG010203 LSUAG Administrative Unearned Self				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Operating Services	0	0	692,700	692,700
TOTAL OPERATING EXPENDITURES	0	0	692,700	692,700
DRIVING WORKTAG TOTAL	0	0	692,700	692,700
DRIVING WORKTAG: PG010204 LSUAG Administrative Salary Saving				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	0	0	-2,398,058	-2,398,058
Related Benefits	0	0	-1,334,489	-1,334,489
TOTAL PERSONAL SERVICES	0	0	-3,732,547	-3,732,547
DRIVING WORKTAG TOTAL	0	0	-3,732,547	-3,732,547
COST CENTER TOTAL	1,913,470	2,571,134	-386,200	-2,957,335
CCENTER: CC01269 Diversity				
DRIVING WORKTAG: PG009651 LSUAG AgCenter Diversity				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	0	16,400	16,400	0
Other Compensation	11,884	4,900	4,900	0
Related Benefits	0	681	668	-13
TOTAL PERSONAL SERVICES	11,884	21,981	21,968	-13
Travel	5,923	10,000	10,000	0
Operating Services	330	5,250	5,250	0
Supplies	1,555	2,750	2,750	0
TOTAL OPERATING EXPENDITURES	7,808	18,000	18,000	0
Professional Services	697	5,000	5,000	0
Other Charges	1,818	10,000	10,000	0
TOTAL OTHER CHARGES	2,515	15,000	15,000	0
DRIVING WORKTAG TOTAL	22,206	54,981	54,968	-13
DRIVING WORKTAG: PG009926 LSUAG DIEC Council				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Travel	94	7,000	7,000	0

Operating Services	870	11,000	11,000	0
Supplies	88	1,500	1,500	0
TOTAL OPERATING EXPENDITURES	1,052	19,500	19,500	0
Other Charges	1,109	8,000	8,000	0
TOTAL OTHER CHARGES	1,109	8,000	8,000	0
DRIVING WORKTAG TOTAL	2,161	27,500	27,500	0
COST CENTER TOTAL	24,367	82,481	82,468	-13
VP TOTAL	10,454,100	14,677,507	13,317,751	-1,359,756
VP LEVEL: Central Region				
CCENTER: CC00973 Central Region Administration				
DRIVING WORKTAG: GR-00011729 2023 Smith-Lever, Section 3(B)(C)				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	0	1,364	0	-1,364
Related Benefits	0	774	0	-774
TOTAL PERSONAL SERVICES	0	2,138	0	-2,138
DRIVING WORKTAG TOTAL	0	2,138	0	-2,138
DRIVING WORKTAG: GR-00013590 2024 Smith-Lever, Section 3(B)(C)				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	0	0	1,640	1,640
Related Benefits	0	0	913	913
TOTAL PERSONAL SERVICES	0	0	2,553	2,553
DRIVING WORKTAG TOTAL	0	0	2,553	2,553
DRIVING WORKTAG: PG006466 LSUAG Central Region - Research -				
FUNCTION: 1-RESEARCH				
Salaries	127,416	124,504	142,281	17,777
Related Benefits	0	70,630	79,178	8,548
TOTAL PERSONAL SERVICES	127,416	195,134	221,459	26,325
Travel	3,486	0	0	0
Operating Services	874	6,777	6,777	0
Supplies	860	0	0	0
TOTAL OPERATING EXPENDITURES	5,220	6,777	6,777	0
DRIVING WORKTAG TOTAL	132,637	201,911	228,236	26,325
DRIVING WORKTAG: PG006467 LSUAG Central Region				

FUNCTION: 2-PUBLIC SERVICE				
Salaries	280,696	261,882	273,851	11,969
Other Compensation	3,571	0	0	0
Related Benefits	0	145,443	149,334	3,891
TOTAL PERSONAL SERVICES	284,267	407,325	423,185	15,860
Travel	3,192	5,786	5,786	0
Operating Services	9,423	3,576	3,576	0
Supplies	1,116	5,213	5,213	0
TOTAL OPERATING EXPENDITURES	13,731	14,575	14,575	0
DRIVING WORKTAG TOTAL	297,998	421,900	437,760	15,860
DRIVING WORKTAG: PG006468 LSUAG Central Region Offset				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	81,015	106,254	123,328	17,074
Related Benefits	0	60,277	68,630	8,354
TOTAL PERSONAL SERVICES	81,015	166,531	191,958	25,428
DRIVING WORKTAG TOTAL	81,015	166,531	191,958	25,428
COST CENTER TOTAL	511,650	792,480	860,507	68,027
CCENTER: CC00974 Central Region Programs				
DRIVING WORKTAG: GR-00011739 2023 Smith-Lever, Section 3(B)(C)				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	0	47,805	0	-47,805
Related Benefits	0	27,119	0	-27,119
TOTAL PERSONAL SERVICES	0	74,924	0	-74,924
DRIVING WORKTAG TOTAL	0	74,924	0	-74,924
DRIVING WORKTAG: GR-00013612 2024 Smith-Lever, Section 3(B)(C)				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	0	0	49,000	49,000
Related Benefits	0	0	27,268	27,268
TOTAL PERSONAL SERVICES	0	0	76,268	76,268
DRIVING WORKTAG TOTAL	0	0	76,268	76,268
DRIVING WORKTAG: PG006474 LSUAG Central Region - Research				
FUNCTION: 1-RESEARCH				

Salaries	124,178	107,102	163,920	56,818
Related Benefits	0	60,758	91,219	30,461
TOTAL PERSONAL SERVICES	124,178	167,860	255,139	87,279
DRIVING WORKTAG TOTAL	124,178	167,860	255,139	87,279
DRIVING WORKTAG: PG006475 LSUAG Central Region - Extension				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	469,660	314,848	531,306	216,458
Related Benefits	0	171,803	283,422	111,620
TOTAL PERSONAL SERVICES	469,660	486,651	814,728	328,078
Travel	13,445	10,249	10,249	0
Operating Services	3,360	9,785	9,785	0
Supplies	3,047	2,302	2,302	0
TOTAL OPERATING EXPENDITURES	19,852	22,336	22,336	0
Gen Acquisitions	2,608	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	2,608	0	0	0
DRIVING WORKTAG TOTAL	492,120	508,987	837,064	328,078
DRIVING WORKTAG: PG006478 LSUAG Central Region - State Emerg				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	91,279	118,914	127,961	9,047
Other Compensation	29,745	0	0	0
Related Benefits	0	67,459	71,209	3,750
TOTAL PERSONAL SERVICES	121,025	186,373	199,170	12,797
Travel	330	0	0	0
Operating Services	260,667	329,636	352,333	22,697
Supplies	37,373	0	0	0
TOTAL OPERATING EXPENDITURES	298,370	329,636	352,333	22,697
Interagency transfers	193,287	197,591	179,894	-17,697
TOTAL OTHER CHARGES	193,287	197,591	179,894	-17,697
Gen Acquisitions	29,565	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	29,565	0	0	0
DRIVING WORKTAG TOTAL	642,247	713,600	731,397	17,797
COST CENTER TOTAL	1,258,545	1,465,371	1,899,868	434,497
CCENTER: CC00975 Central Region Dean Lee Research Station				
DRIVING WORKTAG: GR-00009452 2022 Hatch Act-Dean Lee Res Stati				
FUNCTION: 1-RESEARCH				

Salaries	1,649	0	0	0
TOTAL PERSONAL SERVICES	1,649	0	0	0
DRIVING WORKTAG TOTAL	1,649	0	0	0
DRIVING WORKTAG: GR-00011725 2023 Hatch Act-Dean Lee Res Stati				
FUNCTION: 1-RESEARCH				
Salaries	5,689	38,572	0	-38,572
Related Benefits	0	21,882	0	-21,882
TOTAL PERSONAL SERVICES	5,689	60,454	0	-60,454
DRIVING WORKTAG TOTAL	5,689	60,454	0	-60,454
DRIVING WORKTAG: GR-00011782 2023 Multistate Research Fund-Dea				
FUNCTION: 1-RESEARCH				
Salaries	0	63,626	0	-63,626
Related Benefits	0	36,094	0	-36,094
TOTAL PERSONAL SERVICES	0	99,720	0	-99,720
DRIVING WORKTAG TOTAL	0	99,720	0	-99,720
DRIVING WORKTAG: GR-00012963 CS Sugarcane On-Harvest Residue				
FUNCTION: 1-RESEARCH				
Salaries	12,608	0	0	0
TOTAL PERSONAL SERVICES	12,608	0	0	0
DRIVING WORKTAG TOTAL	12,608	0	0	0
DRIVING WORKTAG: GR-00013564 2024 Hatch Act-Dean Lee Res Stati				
FUNCTION: 1-RESEARCH				
Salaries	0	0	23,976	23,976
Related Benefits	0	0	13,342	13,342
TOTAL PERSONAL SERVICES	0	0	37,318	37,318
DRIVING WORKTAG TOTAL	0	0	37,318	37,318
DRIVING WORKTAG: PG006482 LSUAG Dean Lee Research Station -				
FUNCTION: 1-RESEARCH				
Salaries	476,257	541,756	576,736	34,980
Related Benefits	17,248	300,525	314,268	13,743
TOTAL PERSONAL SERVICES	493,505	842,281	891,004	48,723
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	3,750	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	3,750	0	0	0
DRIVING WORKTAG TOTAL	497,255	852,281	901,004	48,723
DRIVING WORKTAG: PG006483 LSUAG Dean Lee Research - Sales/Se				
FUNCTION: 1-RESEARCH				
Salaries	0	4,000	4,000	0
Other Compensation	4,749	30,000	0	-30,000
Related Benefits	0	2,269	2,226	-43
TOTAL PERSONAL SERVICES	4,749	36,269	6,226	-30,043
Travel	685	500	0	-500
Operating Services	109,068	242,845	225,000	-17,845
Supplies	273,980	130,500	106,950	-23,550
TOTAL OPERATING EXPENDITURES	383,732	373,845	331,950	-41,895
Other Charges	-3	0	0	0
TOTAL OTHER CHARGES	-3	0	0	0
Gen Acquisitions	25,020	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	25,020	0	0	0
DRIVING WORKTAG TOTAL	413,497	410,114	338,176	-71,938
DRIVING WORKTAG: PG006484 LSUAG Dean Lee Research Station -				
FUNCTION: 1-RESEARCH				
Salaries	9,566	52,300	52,874	574
Related Benefits	0	29,669	29,424	-246
TOTAL PERSONAL SERVICES	9,566	81,969	82,298	328
DRIVING WORKTAG TOTAL	9,566	81,969	82,298	328
COST CENTER TOTAL	940,264	1,504,539	1,358,796	-145,743
CCENTER: CC00976 Central Region Parish Offices				
DRIVING WORKTAG: GR-00001981 2018 Smith-Lever, Section 3(B)(C)				
FUNCTION: 2-PUBLIC SERVICE				
Interagency transfers	-262,650	0	0	0
TOTAL OTHER CHARGES	-262,650	0	0	0
DRIVING WORKTAG TOTAL	-262,650	0	0	0
DRIVING WORKTAG: GR-00007526 2021 Smith-Lever, Section 3(B)(C)				

FUNCTION: 2-PUBLIC SERVICE				
Salaries	17,783	0	0	0
TOTAL PERSONAL SERVICES	17,783	0	0	0
DRIVING WORKTAG TOTAL	17,783	0	0	0
DRIVING WORKTAG: GR-00009477 2022 Smith-Lever, Section 3(B)(C)				
FUNCTION: 2-PUBLIC SERVICE				
Operating Services	6,739	0	0	0
Supplies	297	0	0	0
TOTAL OPERATING EXPENDITURES	7,037	0	0	0
DRIVING WORKTAG TOTAL	7,037	0	0	0
DRIVING WORKTAG: GR-00011699 2023 Smith-Lever, Nutrition Progr				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	0	31,967	0	-31,967
Related Benefits	0	18,135	0	-18,135
TOTAL PERSONAL SERVICES	0	50,102	0	-50,102
DRIVING WORKTAG TOTAL	0	50,102	0	-50,102
DRIVING WORKTAG: GR-00011732 2023 Smith-Lever, Section 3(B)(C)				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	71,618	581,393	0	-581,393
Related Benefits	0	329,819	0	-329,819
TOTAL PERSONAL SERVICES	71,618	911,212	0	-911,212
Operating Services	3,228	14,435	0	-14,435
Supplies	773	0	0	0
TOTAL OPERATING EXPENDITURES	4,002	14,435	0	-14,435
DRIVING WORKTAG TOTAL	75,620	925,647	0	-925,647
DRIVING WORKTAG: GR-00012736 2016 Smith-Lever, Section 3(B)(C)				
FUNCTION: 2-PUBLIC SERVICE				
Interagency transfers	308,598	0	0	0
TOTAL OTHER CHARGES	308,598	0	0	0
DRIVING WORKTAG TOTAL	308,598	0	0	0
DRIVING WORKTAG: GR-00012788 2017 Smith-Lever, Section 3(B)(C)				
FUNCTION: 2-PUBLIC SERVICE				

Interagency transfers	262,650	0	0	0
TOTAL OTHER CHARGES	262,650	0	0	0
DRIVING WORKTAG TOTAL	262,650	0	0	0
DRIVING WORKTAG: GR-00013544 2024 Smith-Lever, Nutrition Progr				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	0	0	32,614	32,614
Related Benefits	0	0	18,149	18,149
TOTAL PERSONAL SERVICES	0	0	50,763	50,763
DRIVING WORKTAG TOTAL	0	0	50,763	50,763
DRIVING WORKTAG: GR-00013607 2024 Smith-Lever, Section 3(B)(C)				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	0	0	747,743	747,743
Related Benefits	0	0	416,109	416,109
TOTAL PERSONAL SERVICES	0	0	1,163,852	1,163,852
Travel	0	0	12,000	12,000
Operating Services	0	0	14,500	14,500
Supplies	0	0	8,000	8,000
TOTAL OPERATING EXPENDITURES	0	0	34,500	34,500
DRIVING WORKTAG TOTAL	0	0	1,198,352	1,198,352
DRIVING WORKTAG: GRC-9647032070000000 2017 Smith-Lever, Sectio				
FUNCTION: 2-PUBLIC SERVICE				
Interagency transfers	-308,598	0	0	0
TOTAL OTHER CHARGES	-308,598	0	0	0
DRIVING WORKTAG TOTAL	-308,598	0	0	0
DRIVING WORKTAG: PG006498 LSUAG Central Region Parish Office				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	860,455	837,747	878,946	41,199
Related Benefits	63	473,828	482,684	8,856
TOTAL PERSONAL SERVICES	860,517	1,311,575	1,361,630	50,055
Travel	100,525	110,405	110,405	0
Operating Services	23,381	13,531	13,531	0
Supplies	13,707	9,899	9,899	0
TOTAL OPERATING EXPENDITURES	137,613	133,835	133,835	0
Professional Services	42	0	0	0

TOTAL OTHER CHARGES	42	0	0	0
DRIVING WORKTAG TOTAL	998,173	1,445,410	1,495,465	50,055
DRIVING WORKTAG: PG006499 LSUAG Central Region Parish - Offs				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	189,470	273,557	279,206	5,649
Related Benefits	0	155,186	155,375	188
TOTAL PERSONAL SERVICES	189,470	428,743	434,581	5,837
DRIVING WORKTAG TOTAL	189,470	428,743	434,581	5,837
DRIVING WORKTAG: PG006500 LSUAG Central District Livestock S				
FUNCTION: 2-PUBLIC SERVICE				
Professional Services	91	0	0	0
Other Charges	2,509	0	0	0
TOTAL OTHER CHARGES	2,600	0	0	0
DRIVING WORKTAG TOTAL	2,600	0	0	0
DRIVING WORKTAG: PG009846 LSUAG Beauregard Parish Extension				
FUNCTION: 2-PUBLIC SERVICE				
Operating Services	2,053	0	0	0
TOTAL OPERATING EXPENDITURES	2,053	0	0	0
DRIVING WORKTAG TOTAL	2,053	0	0	0
COST CENTER TOTAL	1,292,735	2,849,901	3,179,161	329,260
VP TOTAL	4,003,193	6,612,290	7,298,332	686,042
VP LEVEL: Centralized Expenditures				
CCENTER: CC00991 Central Exp Indirect Cost - Library				
DRIVING WORKTAG: PG006752 LSUAG Louisiana State University L				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	79,839	79,839	93,836	13,997
Related Benefits	9,284	9,284	10,911	1,627
TOTAL PERSONAL SERVICES	89,123	89,123	104,747	15,624
Operating Services	96,548	96,548	113,477	16,929
TOTAL OPERATING EXPENDITURES	96,548	96,548	113,477	16,929
DRIVING WORKTAG TOTAL	185,671	185,671	218,224	32,553

COST CENTER TOTAL	185,671	185,671	218,224	32,553
CCENTER: CC00994 Central Exp Indirect Cost - Gen Admin				
DRIVING WORKTAG: PG006864 LSUAG Administration From Baton Ro				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	1,378,524	1,378,524	1,448,642	70,118
Related Benefits	189,547	189,547	199,188	9,641
TOTAL PERSONAL SERVICES	1,568,071	1,568,071	1,647,830	79,759
Operating Services	155,084	155,084	162,972	7,888
TOTAL OPERATING EXPENDITURES	155,084	155,084	162,972	7,888
DRIVING WORKTAG TOTAL	1,723,155	1,723,155	1,810,802	87,647
DRIVING WORKTAG: PG006865 LSUAG Allocation From System - Gen				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Related Benefits	111,401	0	127,654	127,654
TOTAL PERSONAL SERVICES	111,401	0	127,654	127,654
DRIVING WORKTAG TOTAL	111,401	0	127,654	127,654
COST CENTER TOTAL	1,834,556	1,723,155	1,938,456	215,301
CCENTER: CC00995 Central Exp Fringe Ben				
DRIVING WORKTAG: GR-00009418 2022 Smith-Lever, Nutrition Progr				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Related Benefits	720	0	0	0
TOTAL PERSONAL SERVICES	720	0	0	0
DRIVING WORKTAG TOTAL	720	0	0	0
DRIVING WORKTAG: GR-00009419 2022 Smith-Lever, Nutrition Progr				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Related Benefits	69,009	0	0	0
TOTAL PERSONAL SERVICES	69,009	0	0	0
DRIVING WORKTAG TOTAL	69,009	0	0	0
DRIVING WORKTAG: GR-00009420 2022 Smith-Lever, Nutrition Progr				
FUNCTION: 5-INSTITUTIONAL SUPPORT				

Related Benefits	153,292	0	0	0
TOTAL PERSONAL SERVICES	153,292	0	0	0
DRIVING WORKTAG TOTAL	153,292	0	0	0
DRIVING WORKTAG: GR-00011695 2023 Smith-Lever, Nutrition Progr				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Related Benefits	148,332	0	0	0
TOTAL PERSONAL SERVICES	148,332	0	0	0
DRIVING WORKTAG TOTAL	148,332	0	0	0
DRIVING WORKTAG: GR-00011698 2023 Smith-Lever, Nutrition Progr				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Related Benefits	67,321	0	0	0
TOTAL PERSONAL SERVICES	67,321	0	0	0
DRIVING WORKTAG TOTAL	67,321	0	0	0
DRIVING WORKTAG: GR-00011701 2023 Smith-Lever, Nutrition Progr				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Related Benefits	544	0	0	0
TOTAL PERSONAL SERVICES	544	0	0	0
DRIVING WORKTAG TOTAL	544	0	0	0
DRIVING WORKTAG: PG006868 LSUAG Employees Group Hospitalizat				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Related Benefits	6,912,972	0	0	0
TOTAL PERSONAL SERVICES	6,912,972	0	0	0
DRIVING WORKTAG TOTAL	6,912,972	0	0	0
DRIVING WORKTAG: PG006869 LSUAG Retiree Group Hospitalizatio				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Related Benefits	5,584,620	0	0	0
TOTAL PERSONAL SERVICES	5,584,620	0	0	0
DRIVING WORKTAG TOTAL	5,584,620	0	0	0
DRIVING WORKTAG: PG006871 LSUAG Employees Group Life Insuran				

FUNCTION: 5-INSTITUTIONAL SUPPORT				
Related Benefits	33,145	0	0	0
TOTAL PERSONAL SERVICES	33,145	0	0	0
DRIVING WORKTAG TOTAL	33,145	0	0	0
DRIVING WORKTAG: PG006872 LSUAG Retiree Group Life Insurance				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Related Benefits	190,792	0	0	0
TOTAL PERSONAL SERVICES	190,792	0	0	0
DRIVING WORKTAG TOTAL	190,792	0	0	0
DRIVING WORKTAG: PG006873 LSUAG Medicare Contribution - Effe				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Related Benefits	816,735	0	0	0
TOTAL PERSONAL SERVICES	816,735	0	0	0
DRIVING WORKTAG TOTAL	816,735	0	0	0
DRIVING WORKTAG: PG006874 LSUAG Social Security Contribution				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Related Benefits	233,439	0	0	0
TOTAL PERSONAL SERVICES	233,439	0	0	0
DRIVING WORKTAG TOTAL	233,439	0	0	0
DRIVING WORKTAG: PG006876 LSUAG Louisiana State Employees Re				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Related Benefits	4,120,207	0	0	0
TOTAL PERSONAL SERVICES	4,120,207	0	0	0
DRIVING WORKTAG TOTAL	4,120,207	0	0	0
DRIVING WORKTAG: PG006877 LSUAG TIAA - Cref And Other Matchi				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Related Benefits	82,052	0	0	0
TOTAL PERSONAL SERVICES	82,052	0	0	0
DRIVING WORKTAG TOTAL	82,052	0	0	0
DRIVING WORKTAG: PG006883 LSUAG Teachers Retirement System O				

FUNCTION: 5-INSTITUTIONAL SUPPORT				
Related Benefits	5,880,692	0	0	0
TOTAL PERSONAL SERVICES	5,880,692	0	0	0
DRIVING WORKTAG TOTAL	5,880,692	0	0	0
DRIVING WORKTAG: PG006884 LSUAG Optional Retirement Plan/Tea				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Related Benefits	4,598,945	0	0	0
TOTAL PERSONAL SERVICES	4,598,945	0	0	0
DRIVING WORKTAG TOTAL	4,598,945	0	0	0
DRIVING WORKTAG: PG006885 LSUAG Optional Retirement Plan Nor				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Related Benefits	642,368	0	0	0
TOTAL PERSONAL SERVICES	642,368	0	0	0
DRIVING WORKTAG TOTAL	642,368	0	0	0
DRIVING WORKTAG: PG006886 LSUAG TRSL - Extension Supplementa				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Related Benefits	1,889,857	0	0	0
TOTAL PERSONAL SERVICES	1,889,857	0	0	0
DRIVING WORKTAG TOTAL	1,889,857	0	0	0
DRIVING WORKTAG: PG006889 LSUAG Unemployment Compensation				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Related Benefits	2,181	0	0	0
TOTAL PERSONAL SERVICES	2,181	0	0	0
DRIVING WORKTAG TOTAL	2,181	0	0	0
DRIVING WORKTAG: PG006890 LSUAG Workmens Compensation Insura				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Operating Services	0	-41,233	-40,799	434
TOTAL OPERATING EXPENDITURES	0	-41,233	-40,799	434
Interagency transfers	754,782	824,657	815,975	-8,682
TOTAL OTHER CHARGES	754,782	824,657	815,975	-8,682

DRIVING WORKTAG TOTAL	754,782	783,424	775,176	-8,248
DRIVING WORKTAG: PG006891 LSUAG Related Ben.Recov. - Recover				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Related Benefits	-4,316,212	0	0	0
TOTAL PERSONAL SERVICES	-4,316,212	0	0	0
DRIVING WORKTAG TOTAL	-4,316,212	0	0	0
COST CENTER TOTAL	27,865,791	783,424	775,176	-8,248
CCENTER: CC00996 Central Exp Risk Mgt Ins - Casualty Insurance				
DRIVING WORKTAG: PG006892 LSUAG Casualty Insurance				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Operating Services	0	272,265	96,732	-175,533
TOTAL OPERATING EXPENDITURES	0	272,265	96,732	-175,533
Interagency transfers	1,715,702	1,757,173	1,618,970	-138,203
TOTAL OTHER CHARGES	1,715,702	1,757,173	1,618,970	-138,203
DRIVING WORKTAG TOTAL	1,715,702	2,029,438	1,715,702	-313,736
COST CENTER TOTAL	1,715,702	2,029,438	1,715,702	-313,736
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	29,948	20,566	31,245	10,679
Related Benefits	0	11,667	17,387	5,721
TOTAL PERSONAL SERVICES	29,948	32,233	48,632	16,400
DRIVING WORKTAG TOTAL	29,948	32,233	48,632	16,400
COST CENTER TOTAL	29,948	92,233	108,632	16,400
CCENTER: CC00998 Central Exp Official Functions				

DRIVING WORKTAG: PG006898 LSUAG Official Functions - Chancel				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Operating Services	1,260	0	0	0
Supplies	438	0	0	0
TOTAL OPERATING EXPENDITURES	1,698	0	0	0
Other Charges	0	10,000	10,000	0
TOTAL OTHER CHARGES	0	10,000	10,000	0
DRIVING WORKTAG TOTAL	1,698	10,000	10,000	0
COST CENTER TOTAL	1,698	10,000	10,000	0
CCENTER: CC00999 Central Exp Unallocated				
DRIVING WORKTAG: PG006902 LSUAG Unallocated Expenditures				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	0	-1,948,446	0	1,948,446
Other Compensation	0	954,000	954,000	0
Related Benefits	0	-1,105,335	0	1,105,335
TOTAL PERSONAL SERVICES	0	-2,099,781	954,000	3,053,781
Operating Services	0	692,700	0	-692,700
Supplies	0	825,000	0	-825,000
TOTAL OPERATING EXPENDITURES	0	1,517,700	0	-1,517,700
Gen Acquisitions	0	250,000	0	-250,000
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	250,000	0	-250,000
DRIVING WORKTAG TOTAL	0	-332,081	954,000	1,286,081
COST CENTER TOTAL	0	-332,081	954,000	1,286,081
CCENTER: CC01000 Central Exp Indirect Cost - Gen Expenses				
DRIVING WORKTAG: PG006904 LSUAG General Expenses From Baton				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	642,403	642,403	661,675	19,272
Related Benefits	89,638	89,638	92,327	2,689
TOTAL PERSONAL SERVICES	732,041	732,041	754,002	21,961
Operating Services	763,150	761,919	784,777	22,858
TOTAL OPERATING EXPENDITURES	763,150	761,919	784,777	22,858
DRIVING WORKTAG TOTAL	1,495,191	1,493,960	1,538,779	44,819
COST CENTER TOTAL	1,495,191	1,493,960	1,538,779	44,819

CCENTER: CC01001 Central Exp Risk Mgt Ins - Property Insurance				
DRIVING WORKTAG: PG006908 LSUAG Property Insurance				
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	409,014	0	569,408	569,408
TOTAL OPERATING EXPENDITURES	409,014	0	569,408	569,408
DRIVING WORKTAG TOTAL	409,014	0	569,408	569,408
COST CENTER TOTAL	409,014	0	569,408	569,408
CCENTER: CC01002 Central Exp Indirect Cost - Facility Services				
DRIVING WORKTAG: PG006909 LSUAG Physical Plant - From Baton				
FUNCTION: 6-PLANT OP. & MAINT.				
Salaries	1,145,161	1,145,161	1,245,096	99,935
Related Benefits	152,688	152,688	166,013	13,325
TOTAL PERSONAL SERVICES	1,297,849	1,297,849	1,411,109	113,260
Operating Services	2,229,006	2,229,006	2,797,499	568,493
TOTAL OPERATING EXPENDITURES	2,229,006	2,229,006	2,797,499	568,493
DRIVING WORKTAG TOTAL	3,526,855	3,526,855	4,208,608	681,753
COST CENTER TOTAL	3,526,855	3,526,855	4,208,608	681,753
CCENTER: CC01255 Central Exp Indirect Cost - ERP/Business Process				
DRIVING WORKTAG: PG009307 LSUAG ERP/Business Process System				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Related Benefits	315,905	0	347,730	347,730
TOTAL PERSONAL SERVICES	315,905	0	347,730	347,730
Operating Services	0	315,905	0	-315,905
TOTAL OPERATING EXPENDITURES	0	315,905	0	-315,905
DRIVING WORKTAG TOTAL	315,905	315,905	347,730	31,825
COST CENTER TOTAL	315,905	315,905	347,730	31,825
VP TOTAL	37,380,332	9,828,560	12,384,715	2,556,155
VP LEVEL: Departments				
CCENTER: CC00934 Dept Agricultural Chemistry				

DRIVING WORKTAG: PG005751 LSUAG Agricultural Chemistry - Sta				
FUNCTION: 1-RESEARCH				
Salaries	587,112	621,316	623,885	2,569
Other Compensation	0	2,839	2,839	0
Related Benefits	7,548	352,467	347,184	-5,283
TOTAL PERSONAL SERVICES	594,660	976,622	973,908	-2,714
Travel	0	2,000	2,000	0
Operating Services	285,731	214,588	214,588	0
Supplies	0	15,311	15,311	0
TOTAL OPERATING EXPENDITURES	285,731	231,899	231,899	0
DRIVING WORKTAG TOTAL	880,391	1,208,521	1,205,807	-2,714
DRIVING WORKTAG: PG005752 LSUAG Ag Chemistry - Sales/Service				
FUNCTION: 1-RESEARCH				
Salaries	0	47,000	0	-47,000
Other Compensation	12,600	15,000	11,000	-4,000
Related Benefits	0	26,663	0	-26,663
TOTAL PERSONAL SERVICES	12,600	88,663	11,000	-77,663
Travel	0	0	10,000	10,000
Operating Services	56,937	2,500	61,000	58,500
Supplies	45,555	60,500	33,000	-27,500
TOTAL OPERATING EXPENDITURES	102,493	63,000	104,000	41,000
Gen Acquisitions	4,415	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	4,415	0	0	0
DRIVING WORKTAG TOTAL	119,508	151,663	115,000	-36,663
DRIVING WORKTAG: PG010106 LSUAG Callegari Environment Center				
FUNCTION: 2-PUBLIC SERVICE				
Other Compensation	0	0	3,960	3,960
TOTAL PERSONAL SERVICES	0	0	3,960	3,960
Travel	0	0	18,446	18,446
Operating Services	-4,157	0	36,523	36,523
Supplies	5,860	0	12,017	12,017
TOTAL OPERATING EXPENDITURES	1,703	0	66,986	66,986
DRIVING WORKTAG TOTAL	1,703	0	70,946	70,946
COST CENTER TOTAL	1,001,602	1,360,183	1,391,753	31,570
CCENTER: CC00935 Dept Agricultural Economics and Agribusiness				

DRIVING WORKTAG: GR-00001944 2018 Renewable Resources - 18RREA				
FUNCTION: 2-PUBLIC SERVICE				
Other Compensation	-72	0	0	0
TOTAL PERSONAL SERVICES	-72	0	0	0
DRIVING WORKTAG TOTAL	-72	0	0	0
DRIVING WORKTAG: GR-00006045 CS Promoting Row Crops and Rice				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	321	0	0	0
TOTAL PERSONAL SERVICES	321	0	0	0
DRIVING WORKTAG TOTAL	321	0	0	0
DRIVING WORKTAG: GR-00006720 CS Beginning Farmer Training Pr				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	4	0	0	0
TOTAL PERSONAL SERVICES	4	0	0	0
DRIVING WORKTAG TOTAL	4	0	0	0
DRIVING WORKTAG: GR-00007444 CS Delivery of Conservation Tec				
FUNCTION: 1-RESEARCH				
Salaries	31,247	0	0	0
TOTAL PERSONAL SERVICES	31,247	0	0	0
DRIVING WORKTAG TOTAL	31,247	0	0	0
DRIVING WORKTAG: GR-00007560 2021 Multistate Research Fund-Ag				
FUNCTION: 1-RESEARCH				
Other Compensation	-90	0	0	0
TOTAL PERSONAL SERVICES	-90	0	0	0
DRIVING WORKTAG TOTAL	-90	0	0	0
DRIVING WORKTAG: GR-00009442 2022 Hatch Act-Ag Econ & Agribusi				
FUNCTION: 1-RESEARCH				
Salaries	44,411	0	0	0
Other Compensation	21,748	0	0	0

TOTAL PERSONAL SERVICES	66,158	0	0	0
DRIVING WORKTAG TOTAL	66,158	0	0	0
DRIVING WORKTAG: GR-00011521 CS Identifying Value-Added Mark				
FUNCTION: 1-RESEARCH				
Salaries	35,735	0	0	0
TOTAL PERSONAL SERVICES	35,735	0	0	0
DRIVING WORKTAG TOTAL	35,735	0	0	0
DRIVING WORKTAG: GR-00011708 2023 Hatch Act-Ag Econ & Agribusi				
FUNCTION: 1-RESEARCH				
Salaries	6,419	203,157	0	-203,157
Other Compensation	9,167	47,474	0	-47,474
Related Benefits	0	115,249	0	-115,249
TOTAL PERSONAL SERVICES	15,585	365,880	0	-365,880
DRIVING WORKTAG TOTAL	15,585	365,880	0	-365,880
DRIVING WORKTAG: GR-00011734 2023 Smith-Lever, Section 3(B)(C)				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	8,992	35,265	0	-35,265
Related Benefits	0	20,005	0	-20,005
TOTAL PERSONAL SERVICES	8,992	55,270	0	-55,270
DRIVING WORKTAG TOTAL	8,992	55,270	0	-55,270
DRIVING WORKTAG: GR-00011779 2023 Multistate Research Fund-Ag				
FUNCTION: 1-RESEARCH				
Salaries	0	76,982	0	-76,982
Other Compensation	0	6,434	0	-6,434
Related Benefits	0	43,671	0	-43,671
TOTAL PERSONAL SERVICES	0	127,087	0	-127,087
DRIVING WORKTAG TOTAL	0	127,087	0	-127,087
DRIVING WORKTAG: GR-00011804 CS Forest Product Markets, Fore				
FUNCTION: 1-RESEARCH				
Salaries	1,437	0	0	0
TOTAL PERSONAL SERVICES	1,437	0	0	0
DRIVING WORKTAG TOTAL	1,437	0	0	0

DRIVING WORKTAG: GR-00012128 CS Trade Potential within U.S.				
FUNCTION: 1-RESEARCH				
Salaries	6,098	0	0	0
TOTAL PERSONAL SERVICES	6,098	0	0	0
DRIVING WORKTAG TOTAL	6,098	0	0	0
DRIVING WORKTAG: GR-00012134 CS Louisiana State University I				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	611	0	0	0
TOTAL PERSONAL SERVICES	611	0	0	0
DRIVING WORKTAG TOTAL	611	0	0	0
DRIVING WORKTAG: GR-00013572 2024 Hatch Act-Ag Econ & Agribusi				
FUNCTION: 1-RESEARCH				
Salaries	0	0	206,105	206,105
Other Compensation	0	0	47,474	47,474
Related Benefits	0	0	114,695	114,695
TOTAL PERSONAL SERVICES	0	0	368,274	368,274
DRIVING WORKTAG TOTAL	0	0	368,274	368,274
DRIVING WORKTAG: GR-00013587 2024 Smith-Lever, Section 3(B)(C)				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	0	0	36,583	36,583
Related Benefits	0	0	20,358	20,358
TOTAL PERSONAL SERVICES	0	0	56,941	56,941
DRIVING WORKTAG TOTAL	0	0	56,941	56,941
DRIVING WORKTAG: GR-00013635 2024 Multistate Research Fund-Ag				
FUNCTION: 1-RESEARCH				
Salaries	0	0	70,327	70,327
Other Compensation	0	0	6,434	6,434
Related Benefits	0	0	39,136	39,136
TOTAL PERSONAL SERVICES	0	0	115,897	115,897
DRIVING WORKTAG TOTAL	0	0	115,897	115,897
DRIVING WORKTAG: PG005757 LSUAG Agricultural Economics and A				

FUNCTION: 1-RESEARCH				
Salaries	406,586	315,245	435,516	120,271
Other Compensation	63,554	5,815	5,815	0
Related Benefits	0	178,835	242,359	63,524
TOTAL PERSONAL SERVICES	470,141	499,895	683,690	183,795
Travel	1,066	4,000	4,000	0
Operating Services	19,325	37,000	37,000	0
Supplies	33,443	25,646	25,646	0
TOTAL OPERATING EXPENDITURES	53,834	66,646	66,646	0
Professional Services	343	0	0	0
TOTAL OTHER CHARGES	343	0	0	0
Gen Acquisitions	8,249	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	8,249	0	0	0
DRIVING WORKTAG TOTAL	532,567	566,541	750,336	183,795
DRIVING WORKTAG: PG005760 LSUAG Ag Econ and Ag Bus - Researc				
FUNCTION: 1-RESEARCH				
Salaries	207,731	275,720	276,870	1,150
Other Compensation	66,487	70,484	70,484	0
Related Benefits	0	156,413	154,075	-2,339
TOTAL PERSONAL SERVICES	274,218	502,617	501,429	-1,189
DRIVING WORKTAG TOTAL	274,218	502,617	501,429	-1,189
DRIVING WORKTAG: PG005761 LSUAG Agricultural Economics - Sta				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	358,089	419,632	404,228	-15,404
Other Compensation	10,848	2,835	2,835	0
Related Benefits	0	238,053	224,948	-13,105
TOTAL PERSONAL SERVICES	368,937	660,520	632,011	-28,509
Travel	316	6,390	6,390	0
Operating Services	18,763	26,585	26,585	0
Supplies	12,824	12,113	12,113	0
TOTAL OPERATING EXPENDITURES	31,903	45,088	45,088	0
Other Charges	300	0	0	0
TOTAL OTHER CHARGES	300	0	0	0
Gen Acquisitions	2,950	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	2,950	0	0	0
DRIVING WORKTAG TOTAL	404,090	705,608	677,099	-28,509
COST CENTER TOTAL	1,376,902	2,323,005	2,469,975	146,971
CCENTER: CC00936 Dept Plant, Environmental and Soil Science				

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-00007480 2021 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-00009448 2022 Hatch Act-Pess 004				
FUNCTION: 1-RESEARCH				
Salaries	160,001	0	0	0
TOTAL PERSONAL SERVICES	160,001	0	0	0
DRIVING WORKTAG TOTAL	160,001	0	0	0
DRIVING WORKTAG: GR-00009841 CS Improving crop yield and soi				
FUNCTION: 1-RESEARCH				
Salaries	12,344	0	0	0
TOTAL PERSONAL SERVICES	12,344	0	0	0
DRIVING WORKTAG TOTAL	12,344	0	0	0
DRIVING WORKTAG: GR-00011723 2023 Hatch Act-Pess 004				
FUNCTION: 1-RESEARCH				
Salaries	0	494,567	0	-494,567
Other Compensation	46,268	49,974	0	-49,974
Related Benefits	0	280,563	0	-280,563
TOTAL PERSONAL SERVICES	46,268	825,104	0	-825,104
DRIVING WORKTAG TOTAL	46,268	825,104	0	-825,104
DRIVING WORKTAG: GR-00011756 2023 Smith-Lever, Section 3(B)(C)				
FUNCTION: 2-PUBLIC SERVICE				

Salaries	1,018	121,145	0	-121,145
Related Benefits	0	68,724	0	-68,724
TOTAL PERSONAL SERVICES	1,018	189,869	0	-189,869
DRIVING WORKTAG TOTAL	1,018	189,869	0	-189,869
DRIVING WORKTAG: GR-00011783 2023 Multistate Research Fund-Pes				
FUNCTION: 1-RESEARCH				
Salaries	0	111,206	0	-111,206
Related Benefits	0	63,086	0	-63,086
TOTAL PERSONAL SERVICES	0	174,292	0	-174,292
Operating Services	35,000	0	0	0
TOTAL OPERATING EXPENDITURES	35,000	0	0	0
DRIVING WORKTAG TOTAL	35,000	174,292	0	-174,292
DRIVING WORKTAG: GR-00011877 CS Documenting Food Networks an				
FUNCTION: 1-RESEARCH				
Salaries	21,335	0	0	0
TOTAL PERSONAL SERVICES	21,335	0	0	0
DRIVING WORKTAG TOTAL	21,335	0	0	0
DRIVING WORKTAG: GR-00013571 2024 Hatch Act-Pess 004				
FUNCTION: 1-RESEARCH				
Salaries	0	0	455,174	455,174
Other Compensation	0	0	49,974	49,974
Related Benefits	0	0	253,299	253,299
TOTAL PERSONAL SERVICES	0	0	758,447	758,447
DRIVING WORKTAG TOTAL	0	0	758,447	758,447
DRIVING WORKTAG: GR-00013583 2024 Smith-Lever, Section 3(B)(C)				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	0	0	125,175	125,175
Related Benefits	0	0	69,658	69,658
TOTAL PERSONAL SERVICES	0	0	194,833	194,833
DRIVING WORKTAG TOTAL	0	0	194,833	194,833
DRIVING WORKTAG: GR-00013617 2024 Multistate Research Fund-Pes				
FUNCTION: 1-RESEARCH				

Salaries	0	0	151,651	151,651
Related Benefits	0	0	84,392	84,392
TOTAL PERSONAL SERVICES	0	0	236,043	236,043
DRIVING WORKTAG TOTAL	0	0	236,043	236,043
DRIVING WORKTAG: PG005787 LSUAG Pes Sciences-Development-Sta				
FUNCTION: 1-RESEARCH				
Salaries	1,034,666	1,013,746	1,084,010	70,264
Other Compensation	69,440	70,907	70,907	0
Related Benefits	11,845	575,088	598,892	23,803
TOTAL PERSONAL SERVICES	1,115,951	1,659,741	1,753,809	94,067
Travel	27,604	21,500	21,500	0
Operating Services	138,495	88,385	88,385	0
Supplies	48,072	107,779	107,779	0
TOTAL OPERATING EXPENDITURES	214,171	217,664	217,664	0
Professional Services	12,840	0	0	0
Other Charges	107	0	0	0
TOTAL OTHER CHARGES	12,947	0	0	0
Gen Acquisitions	150,132	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	150,132	0	0	0
DRIVING WORKTAG TOTAL	1,493,200	1,877,405	1,971,473	94,067
DRIVING WORKTAG: PG005793 LSUAG Spess - Research Offset				
FUNCTION: 1-RESEARCH				
Salaries	330,330	340,000	325,460	-14,540
Other Compensation	46,268	55,000	55,000	0
Related Benefits	0	192,879	181,114	-11,764
TOTAL PERSONAL SERVICES	376,598	587,879	561,574	-26,304
DRIVING WORKTAG TOTAL	376,598	587,879	561,574	-26,304
DRIVING WORKTAG: PG005794 LSUAG Pes Sciences-State				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	605,026	713,619	794,713	81,094
Other Compensation	4,753	2,304	2,304	0
Related Benefits	0	404,829	441,036	36,207
TOTAL PERSONAL SERVICES	609,779	1,120,752	1,238,053	117,301
Travel	11,004	8,384	8,384	0
Operating Services	17,944	21,390	21,390	0
Supplies	15,177	17,647	17,647	0
TOTAL OPERATING EXPENDITURES	44,126	47,421	47,421	0

Other Charges	440	0	0	0
TOTAL OTHER CHARGES	440	0	0	0
Gen Acquisitions	136,900	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	136,900	0	0	0
DRIVING WORKTAG TOTAL	791,245	1,168,173	1,285,474	117,301
DRIVING WORKTAG: PG005795 LSUAG Pes Sciences-Offset				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	115,427	115,428	120,045	4,617
Related Benefits	0	65,481	66,804	1,322
TOTAL PERSONAL SERVICES	115,427	180,909	186,849	5,939
DRIVING WORKTAG TOTAL	115,427	180,909	186,849	5,939
DRIVING WORKTAG: PG005796 LSUAG Pes Miscellaneous Revenue				
FUNCTION: 2-PUBLIC SERVICE				
Operating Services	-121	0	0	0
TOTAL OPERATING EXPENDITURES	-121	0	0	0
DRIVING WORKTAG TOTAL	-121	0	0	0
DRIVING WORKTAG: PG009720 LSUAG SPESS Forage Quality Testing				
FUNCTION: 1-RESEARCH				
Other Compensation	0	0	2,000	2,000
TOTAL PERSONAL SERVICES	0	0	2,000	2,000
Operating Services	4,241	7,000	3,500	-3,500
Supplies	1,391	0	2,000	2,000
TOTAL OPERATING EXPENDITURES	5,632	7,000	5,500	-1,500
DRIVING WORKTAG TOTAL	5,632	7,000	7,500	500
DRIVING WORKTAG: PG009975 LSUAG Hemp Research Project				
FUNCTION: 1-RESEARCH				
Travel	1,543	0	0	0
Operating Services	7,161	0	0	0
Supplies	15,459	0	0	0
TOTAL OPERATING EXPENDITURES	24,163	0	0	0
Gen Acquisitions	1,115	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	1,115	0	0	0
DRIVING WORKTAG TOTAL	25,278	0	0	0
DRIVING WORKTAG: PG010128 LSUAG Hill Farm Greenhouse				

FUNCTION: 1-RESEARCH				
Other Compensation	4,380	0	0	0
TOTAL PERSONAL SERVICES	4,380	0	0	0
Travel	123	0	0	0
Operating Services	1,757	0	0	0
Supplies	5,300	0	0	0
TOTAL OPERATING EXPENDITURES	7,179	0	0	0
DRIVING WORKTAG TOTAL	11,559	0	0	0
COST CENTER TOTAL	3,083,530	5,010,632	5,202,192	191,560
CCENTER: CC00937 Dept Audubon Sugar Institute				
DRIVING WORKTAG: GR-00009428 2022 Hatch Act-Audubon Sugar 00				
FUNCTION: 1-RESEARCH				
Salaries	21,478	0	0	0
TOTAL PERSONAL SERVICES	21,478	0	0	0
DRIVING WORKTAG TOTAL	21,478	0	0	0
DRIVING WORKTAG: GR-00011727 2023 Hatch Act-Audubon Sugar 00				
FUNCTION: 1-RESEARCH				
Salaries	0	77,027	0	-77,027
Related Benefits	0	43,697	0	-43,697
TOTAL PERSONAL SERVICES	0	120,724	0	-120,724
DRIVING WORKTAG TOTAL	0	120,724	0	-120,724
DRIVING WORKTAG: GR-00013552 2024 Hatch Act-Audubon Sugar 00				
FUNCTION: 1-RESEARCH				
Salaries	0	0	102,063	102,063
Related Benefits	0	0	56,797	56,797
TOTAL PERSONAL SERVICES	0	0	158,860	158,860
DRIVING WORKTAG TOTAL	0	0	158,860	158,860
DRIVING WORKTAG: PG005843 LSUAG Audubon Sugar Institute - Re				
FUNCTION: 1-RESEARCH				
Salaries	573,541	590,206	624,051	33,845
Other Compensation	0	2,118	2,118	0

Related Benefits	923	334,818	347,276	12,458
TOTAL PERSONAL SERVICES	574,465	927,142	973,445	46,303
Travel	2,482	0	0	0
Operating Services	239,544	171,632	171,632	0
Supplies	17,403	41,246	41,246	0
TOTAL OPERATING EXPENDITURES	259,429	212,878	212,878	0
Gen Acquisitions	23,699	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	23,699	0	0	0
DRIVING WORKTAG TOTAL	857,593	1,140,020	1,186,323	46,303
DRIVING WORKTAG: PG005844 LSUAG Audubon Sugar Insitute, Shor				
FUNCTION: 1-RESEARCH				
Salaries	4,179	0	0	0
TOTAL PERSONAL SERVICES	4,179	0	0	0
Supplies	71	1,000	1,000	0
TOTAL OPERATING EXPENDITURES	71	1,000	1,000	0
DRIVING WORKTAG TOTAL	4,250	1,000	1,000	0
DRIVING WORKTAG: PG005845 LSUAG Audubon Sugar Institute - Mi				
FUNCTION: 1-RESEARCH				
Travel	4,101	2,000	2,000	0
Operating Services	2,046	2,000	3,000	1,000
Supplies	16,714	10,015	11,015	1,000
TOTAL OPERATING EXPENDITURES	22,861	14,015	16,015	2,000
Other Charges	219	0	0	0
TOTAL OTHER CHARGES	219	0	0	0
DRIVING WORKTAG TOTAL	23,080	14,015	16,015	2,000
DRIVING WORKTAG: PG005851 LSUAG Audubon Lab Services				
FUNCTION: 1-RESEARCH				
Travel	1,649	0	0	0
Operating Services	1,199	2,000	2,000	0
Supplies	9,618	3,000	2,000	-1,000
TOTAL OPERATING EXPENDITURES	12,465	5,000	4,000	-1,000
Other Charges	686	0	0	0
TOTAL OTHER CHARGES	686	0	0	0
DRIVING WORKTAG TOTAL	13,152	5,000	4,000	-1,000
DRIVING WORKTAG: PG005852 LSUAG Audubon Sugar - Research Off				
FUNCTION: 1-RESEARCH				

Salaries	43,984	34,647	48,163	13,516
Related Benefits	0	19,655	26,802	7,147
TOTAL PERSONAL SERVICES	43,984	54,302	74,965	20,663
DRIVING WORKTAG TOTAL	43,984	54,302	74,965	20,663
DRIVING WORKTAG: PG005853 LSUAG Audubon Sugar Institute - Pu				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	86,702	89,703	93,551	3,848
Other Compensation	4	0	0	0
Related Benefits	0	50,888	52,060	1,172
TOTAL PERSONAL SERVICES	86,706	140,591	145,611	5,020
Travel	484	2,650	2,650	0
Operating Services	20	0	0	0
Supplies	2,428	400	400	0
TOTAL OPERATING EXPENDITURES	2,931	3,050	3,050	0
Other Charges	140	0	0	0
TOTAL OTHER CHARGES	140	0	0	0
DRIVING WORKTAG TOTAL	89,777	143,641	148,661	5,020
DRIVING WORKTAG: PG005854 LSUAG Audubon Sugar Offset				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	26,243	26,243	27,162	919
Related Benefits	0	14,887	15,115	228
TOTAL PERSONAL SERVICES	26,243	41,130	42,277	1,147
DRIVING WORKTAG TOTAL	26,243	41,130	42,277	1,147
COST CENTER TOTAL	1,079,556	1,519,832	1,632,101	112,270
CCENTER: CC00938 Dept Animal Science				
DRIVING WORKTAG: GR-00003865 2019 Hatch Act-Animal Science - 1				
FUNCTION: 1-RESEARCH				
Supplies	-5,628	0	0	0
TOTAL OPERATING EXPENDITURES	-5,628	0	0	0
DRIVING WORKTAG TOTAL	-5,628	0	0	0
DRIVING WORKTAG: GR-00005404 CS Mechanisms Controlling Cardi				
FUNCTION: 1-RESEARCH				

Salaries	18,964	0	0	0
TOTAL PERSONAL SERVICES	18,964	0	0	0
DRIVING WORKTAG TOTAL	18,964	0	0	0
DRIVING WORKTAG: GR-00007921 CS Decreasing Moralities of Tri				
FUNCTION: 1-RESEARCH				
Salaries	19,828	0	0	0
TOTAL PERSONAL SERVICES	19,828	0	0	0
DRIVING WORKTAG TOTAL	19,828	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	10,801	0	0	0
TOTAL PERSONAL SERVICES	10,801	0	0	0
DRIVING WORKTAG TOTAL	10,801	0	0	0
DRIVING WORKTAG: GR-00009450 2022 Hatch Act-Animal Science 0				
FUNCTION: 1-RESEARCH				
Salaries	54,062	0	0	0
Other Compensation	14,575	0	0	0
TOTAL PERSONAL SERVICES	68,637	0	0	0
DRIVING WORKTAG TOTAL	68,637	0	0	0
DRIVING WORKTAG: GR-00009993 2021 Animal Health - Carryover -				
FUNCTION: 1-RESEARCH				
Salaries	-1,905	0	0	0
TOTAL PERSONAL SERVICES	-1,905	0	0	0
DRIVING WORKTAG TOTAL	-1,905	0	0	0
DRIVING WORKTAG: GR-00010044 CS Atlantic and Gulf Shellfish				

FUNCTION: 1-RESEARCH				
Salaries	5,705	0	0	0
TOTAL PERSONAL SERVICES	5,705	0	0	0
DRIVING WORKTAG TOTAL	5,705	0	0	0
DRIVING WORKTAG: GR-00011692 2023 Animal Health 001				
FUNCTION: 1-RESEARCH				
Salaries	6,106	34,368	0	-34,368
Related Benefits	0	19,497	0	-19,497
TOTAL PERSONAL SERVICES	6,106	53,865	0	-53,865
Travel	3,905	0	0	0
TOTAL OPERATING EXPENDITURES	3,905	0	0	0
DRIVING WORKTAG TOTAL	10,011	53,865	0	-53,865
DRIVING WORKTAG: GR-00011715 2023 Hatch Act-Animal Science 0				
FUNCTION: 1-RESEARCH				
Salaries	29,379	310,879	0	-310,879
Other Compensation	0	53,274	0	-53,274
Related Benefits	0	176,359	0	-176,359
TOTAL PERSONAL SERVICES	29,379	540,512	0	-540,512
DRIVING WORKTAG TOTAL	29,379	540,512	0	-540,512
DRIVING WORKTAG: GR-00011764 2023 Smith-Lever, Section 3(B)(C)				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	427	50,812	0	-50,812
Related Benefits	0	28,825	0	-28,825
TOTAL PERSONAL SERVICES	427	79,637	0	-79,637
DRIVING WORKTAG TOTAL	427	79,637	0	-79,637
DRIVING WORKTAG: GR-00011780 2023 Multistate Research Fund-Ani				
FUNCTION: 1-RESEARCH				
Salaries	0	34,367	0	-34,367
Related Benefits	0	19,496	0	-19,496
TOTAL PERSONAL SERVICES	0	53,863	0	-53,863
DRIVING WORKTAG TOTAL	0	53,863	0	-53,863
DRIVING WORKTAG: GR-00012072 2022 Animal Health - Carryover -				

FUNCTION: 1-RESEARCH				
Salaries	20,584	0	0	0
TOTAL PERSONAL SERVICES	20,584	0	0	0
DRIVING WORKTAG TOTAL	20,584	0	0	0
DRIVING WORKTAG: GR-00013540 2024 Animal Health 001				
FUNCTION: 1-RESEARCH				
Salaries	0	0	31,385	31,385
Related Benefits	0	0	17,465	17,465
TOTAL PERSONAL SERVICES	0	0	48,850	48,850
DRIVING WORKTAG TOTAL	0	0	48,850	48,850
DRIVING WORKTAG: GR-00013574 2024 Hatch Act-Animal Science 0				
FUNCTION: 1-RESEARCH				
Salaries	0	0	274,593	274,593
Other Compensation	0	0	53,274	53,274
Related Benefits	0	0	152,807	152,807
TOTAL PERSONAL SERVICES	0	0	480,674	480,674
DRIVING WORKTAG TOTAL	0	0	480,674	480,674
DRIVING WORKTAG: GR-00013596 2024 Smith-Lever, Section 3(B)(C)				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	0	0	52,591	52,591
Related Benefits	0	0	29,266	29,266
TOTAL PERSONAL SERVICES	0	0	81,857	81,857
DRIVING WORKTAG TOTAL	0	0	81,857	81,857
DRIVING WORKTAG: GR-00013615 2024 Multistate Research Fund-Ani				
FUNCTION: 1-RESEARCH				
Salaries	0	0	82,566	82,566
Related Benefits	0	0	45,947	45,947
TOTAL PERSONAL SERVICES	0	0	128,513	128,513
DRIVING WORKTAG TOTAL	0	0	128,513	128,513
DRIVING WORKTAG: PG005864 LSUAG Animal Science - State				
FUNCTION: 1-RESEARCH				

Salaries	678,529	666,548	732,278	65,730
Other Compensation	80,290	0	0	0
Related Benefits	18,172	374,723	404,164	29,442
TOTAL PERSONAL SERVICES	776,991	1,041,271	1,136,442	95,172
Travel	3,411	10,000	10,000	0
Operating Services	82,336	61,328	61,328	0
Supplies	3,481	49,836	49,836	0
TOTAL OPERATING EXPENDITURES	89,227	121,164	121,164	0
Gen Acquisitions	1,526	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	1,526	0	0	0
DRIVING WORKTAG TOTAL	867,744	1,162,435	1,257,606	95,172
DRIVING WORKTAG: PG005865 LSUAG Animal Science - Sales/Servi				
FUNCTION: 1-RESEARCH				
Salaries	2,000	0	2,000	2,000
Other Compensation	44,671	50,000	43,000	-7,000
Related Benefits	0	0	1,113	1,113
TOTAL PERSONAL SERVICES	46,671	50,000	46,113	-3,887
Travel	2,500	3,000	3,000	0
Operating Services	28,174	20,000	20,000	0
Supplies	69,691	27,000	32,000	5,000
TOTAL OPERATING EXPENDITURES	100,365	50,000	55,000	5,000
Professional Services	431	0	0	0
Other Charges	727	0	0	0
TOTAL OTHER CHARGES	1,158	0	0	0
Gen Acquisitions	17,624	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	17,624	0	0	0
DRIVING WORKTAG TOTAL	165,818	100,000	101,113	1,113
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	211	0	0	0
Supplies	3,918	9,000	5,000	-4,000
TOTAL OPERATING EXPENDITURES	4,130	9,000	5,000	-4,000
Professional Services	429	0	0	0

TOTAL OTHER CHARGES	429	0	0	0
DRIVING WORKTAG TOTAL	4,559	9,000	5,000	-4,000
DRIVING WORKTAG: PG005871 LSUAG Animal Science - Dairy - S.G				
FUNCTION: 1-RESEARCH				
Salaries	0	4,548	4,548	0
Other Compensation	30,133	20,000	25,000	5,000
Related Benefits	0	2,580	2,531	-49
TOTAL PERSONAL SERVICES	30,133	27,128	32,079	4,951
Travel	776	1,000	1,000	0
Operating Services	7,715	10,000	12,000	2,000
Supplies	79,315	39,452	57,452	18,000
TOTAL OPERATING EXPENDITURES	87,805	50,452	70,452	20,000
DRIVING WORKTAG TOTAL	117,938	77,580	102,531	24,951
DRIVING WORKTAG: PG005872 LSUAG Animal Lab Services				
FUNCTION: 1-RESEARCH				
Supplies	0	2,000	2,000	0
TOTAL OPERATING EXPENDITURES	0	2,000	2,000	0
DRIVING WORKTAG TOTAL	0	2,000	2,000	0
DRIVING WORKTAG: PG005873 LSUAG Vet Science - Turtle Researc				
FUNCTION: 1-RESEARCH				
Salaries	38,088	38,088	39,421	1,333
Related Benefits	0	21,607	21,937	330
TOTAL PERSONAL SERVICES	38,088	59,695	61,358	1,663
DRIVING WORKTAG TOTAL	38,088	59,695	61,358	1,663
DRIVING WORKTAG: PG005874 LSUAG Veterinary Science - State				
FUNCTION: 1-RESEARCH				
Salaries	7,437	8,470	8,978	508
Related Benefits	0	4,805	4,996	191
TOTAL PERSONAL SERVICES	7,437	13,275	13,974	699
Travel	0	5,000	5,000	0
Operating Services	6,015	5,000	5,000	0
Supplies	8,053	23,192	23,192	0
TOTAL OPERATING EXPENDITURES	14,068	33,192	33,192	0
DRIVING WORKTAG TOTAL	21,506	46,467	47,166	699

DRIVING WORKTAG: PG005875 LSUAG Animal Sciences - Research O				
FUNCTION: 1-RESEARCH				
Salaries	186,235	191,147	197,171	6,024
Other Compensation	57,423	58,300	58,300	0
Related Benefits	0	108,436	109,723	1,287
TOTAL PERSONAL SERVICES	243,658	357,883	365,194	7,311
DRIVING WORKTAG TOTAL	243,658	357,883	365,194	7,311
DRIVING WORKTAG: PG005876 LSUAG Animal Science-Livestock Dev				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	177,950	176,630	184,328	7,698
Other Compensation	0	3,448	3,448	0
Related Benefits	0	100,201	102,576	2,376
TOTAL PERSONAL SERVICES	177,950	280,279	290,352	10,074
Travel	8,597	12,927	12,927	0
Operating Services	24,872	18,028	18,028	0
Supplies	5,568	9,682	9,682	0
TOTAL OPERATING EXPENDITURES	39,037	40,637	40,637	0
Professional Services	824	0	0	0
TOTAL OTHER CHARGES	824	0	0	0
DRIVING WORKTAG TOTAL	217,811	320,916	330,989	10,074
DRIVING WORKTAG: PG005878 LSUAG Animal Science Offset				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	81,746	81,746	84,607	2,861
Related Benefits	0	46,374	47,083	709
TOTAL PERSONAL SERVICES	81,746	128,120	131,690	3,570
DRIVING WORKTAG TOTAL	81,746	128,120	131,690	3,570
DRIVING WORKTAG: PG005880 LSUAG La Beef Cattle Producers				
FUNCTION: 2-PUBLIC SERVICE				
Operating Services	6	150	150	0
TOTAL OPERATING EXPENDITURES	6	150	150	0
DRIVING WORKTAG TOTAL	6	150	150	0
DRIVING WORKTAG: PG005881 LSUAG Southern Regional 4H Horsesh				
FUNCTION: 2-PUBLIC SERVICE				

Travel	2,914	2,441	2,441	0
Operating Services	0	800	800	0
Supplies	0	3,086	3,086	0
TOTAL OPERATING EXPENDITURES	2,914	6,327	6,327	0
Professional Services	2,573	1,522	1,522	0
TOTAL OTHER CHARGES	2,573	1,522	1,522	0
DRIVING WORKTAG TOTAL	5,487	7,849	7,849	0
DRIVING WORKTAG: PG005884 LSUAG Animal Science Master Horsem				
FUNCTION: 2-PUBLIC SERVICE				
Operating Services	1	0	0	0
TOTAL OPERATING EXPENDITURES	1	0	0	0
DRIVING WORKTAG TOTAL	1	0	0	0
DRIVING WORKTAG: PG005885 LSUAG Veterinary Science - State				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	92,668	90,487	96,768	6,281
Related Benefits	0	51,332	53,850	2,518
TOTAL PERSONAL SERVICES	92,668	141,819	150,618	8,799
Operating Services	1,216	3,500	3,500	0
TOTAL OPERATING EXPENDITURES	1,216	3,500	3,500	0
DRIVING WORKTAG TOTAL	93,884	145,319	154,118	8,799
DRIVING WORKTAG: PG008145 LSUAG Louisiana Cattle Marketing S				
FUNCTION: 1-RESEARCH				
Salaries	500	0	0	0
Other Compensation	39,637	47,000	43,000	-4,000
TOTAL PERSONAL SERVICES	40,137	47,000	43,000	-4,000
Travel	7,617	3,000	0	-3,000
Operating Services	9,642	10,000	10,000	0
Supplies	27,630	65,000	47,000	-18,000
TOTAL OPERATING EXPENDITURES	44,889	78,000	57,000	-21,000
Professional Services	707	0	0	0
Other Charges	606	0	0	0
TOTAL OTHER CHARGES	1,313	0	0	0
DRIVING WORKTAG TOTAL	86,340	125,000	100,000	-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	2,000	-3,000
TOTAL OPERATING EXPENDITURES	0	6,000	3,000	-3,000
DRIVING WORKTAG TOTAL	0	6,000	3,000	-3,000
COST CENTER TOTAL	2,124,039	3,276,389	3,409,760	133,370
CCENTER: CC00939 Dept Biological and Agricultural Engineering				
DRIVING WORKTAG: GR-00007259 CS Biomass-Bioplastic Blended P				
FUNCTION: 1-RESEARCH				
Operating Services	1,303	0	0	0
TOTAL OPERATING EXPENDITURES	1,303	0	0	0
DRIVING WORKTAG TOTAL	1,303	0	0	0
DRIVING WORKTAG: GR-00009436 2022 Hatch Act-Bio & Ag Eng 007				
FUNCTION: 1-RESEARCH				
Salaries	47,785	0	0	0
Other Compensation	12,901	0	0	0
TOTAL PERSONAL SERVICES	60,686	0	0	0
DRIVING WORKTAG TOTAL	60,686	0	0	0
DRIVING WORKTAG: GR-00011706 2023 Hatch Act-Bio & Ag Eng 007				
FUNCTION: 1-RESEARCH				
Salaries	30,150	194,693	0	-194,693
Other Compensation	16,913	44,972	0	-44,972
Related Benefits	0	110,447	0	-110,447
TOTAL PERSONAL SERVICES	47,063	350,112	0	-350,112
DRIVING WORKTAG TOTAL	47,063	350,112	0	-350,112
DRIVING WORKTAG: GR-00011778 2023 Multistate Research Fund-Bio				
FUNCTION: 1-RESEARCH				
Salaries	0	19,440	0	-19,440
Other Compensation	0	7,387	0	-7,387
Related Benefits	0	11,028	0	-11,028
TOTAL PERSONAL SERVICES	0	37,855	0	-37,855
DRIVING WORKTAG TOTAL	0	37,855	0	-37,855

DRIVING WORKTAG: GR-00013576 2024 Hatch Act-Bio & Ag Eng 007				
FUNCTION: 1-RESEARCH				
Salaries	0	0	208,155	208,155
Other Compensation	0	0	44,972	44,972
Related Benefits	0	0	115,836	115,836
TOTAL PERSONAL SERVICES	0	0	368,963	368,963
DRIVING WORKTAG TOTAL	0	0	368,963	368,963
DRIVING WORKTAG: GR-00013630 2024 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	10,818	10,818
TOTAL PERSONAL SERVICES	0	0	37,645	37,645
DRIVING WORKTAG TOTAL	0	0	37,645	37,645
DRIVING WORKTAG: PG005915 LSUAG Biological And Agricultural				
FUNCTION: 1-RESEARCH				
Salaries	192,738	228,602	236,676	8,074
Other Compensation	100,253	1,525	1,525	0
Related Benefits	0	129,684	131,707	2,023
TOTAL PERSONAL SERVICES	292,991	359,811	369,908	10,097
Travel	2,178	3,400	3,400	0
Operating Services	27,548	40,638	40,638	0
Supplies	26,136	73,117	73,117	0
TOTAL OPERATING EXPENDITURES	55,861	117,155	117,155	0
Other Charges	80	0	0	0
TOTAL OTHER CHARGES	80	0	0	0
Gen Acquisitions	19,357	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	19,357	0	0	0
DRIVING WORKTAG TOTAL	368,289	476,966	487,063	10,097
DRIVING WORKTAG: PG005918 LSUAG Bio and Ag Engineering - Res				
FUNCTION: 1-RESEARCH				
Salaries	106,794	130,564	131,076	512
Other Compensation	66,322	70,651	70,651	0
Related Benefits	0	74,068	72,942	-1,126
TOTAL PERSONAL SERVICES	173,116	275,283	274,669	-614
DRIVING WORKTAG TOTAL	173,116	275,283	274,669	-614

DRIVING WORKTAG: PG005919 LSUAG Bio and Agricultural Enginee				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	29,520	38,872	33,468	-5,404
Other Compensation	14,146	3,110	3,110	0
Related Benefits	0	22,052	18,625	-3,427
TOTAL PERSONAL SERVICES	43,666	64,034	55,203	-8,831
Travel	211	8,390	8,390	0
Operating Services	8,805	9,493	9,493	0
Supplies	3,097	9,864	9,864	0
TOTAL OPERATING EXPENDITURES	12,112	27,747	27,747	0
Gen Acquisitions	1,929	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	1,929	0	0	0
DRIVING WORKTAG TOTAL	57,707	91,781	82,950	-8,831
COST CENTER TOTAL	708,164	1,231,997	1,251,289	19,293
CCENTER: CC00940 Dept Entomology				
DRIVING WORKTAG: GR-00002823 2018 Hatch Act-Entomology - 18HFP				
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-00007490 2021 Hatch Act-Entomology 008				
FUNCTION: 1-RESEARCH				
Salaries	-4,363	0	0	0
TOTAL PERSONAL SERVICES	-4,363	0	0	0
DRIVING WORKTAG TOTAL	-4,363	0	0	0
DRIVING WORKTAG: GR-00007877 CS Improving Honey Bee Resilien				
FUNCTION: 1-RESEARCH				
Salaries	2,807	0	0	0
TOTAL PERSONAL SERVICES	2,807	0	0	0
DRIVING WORKTAG TOTAL	2,807	0	0	0
DRIVING WORKTAG: GR-00009332 CS Molecular Mechanisms of Expl				

FUNCTION: 1-RESEARCH				
Salaries	10,425	0	0	0
TOTAL PERSONAL SERVICES	10,425	0	0	0
DRIVING WORKTAG TOTAL	10,425	0	0	0
DRIVING WORKTAG: GR-00009438 2022 Hatch Act-Entomology 008				
FUNCTION: 1-RESEARCH				
Salaries	76,094	0	0	0
Other Compensation	24,889	0	0	0
TOTAL PERSONAL SERVICES	100,984	0	0	0
DRIVING WORKTAG TOTAL	100,984	0	0	0
DRIVING WORKTAG: GR-00011712 2023 Hatch Act-Entomology 008				
FUNCTION: 1-RESEARCH				
Salaries	50,109	245,483	0	-245,483
Other Compensation	4,355	49,974	0	-49,974
Related Benefits	0	139,260	0	-139,260
TOTAL PERSONAL SERVICES	54,464	434,717	0	-434,717
DRIVING WORKTAG TOTAL	54,464	434,717	0	-434,717
DRIVING WORKTAG: GR-00011790 2023 Multistate Research Fund-Ent				
FUNCTION: 1-RESEARCH				
Salaries	0	178,271	0	-178,271
Other Compensation	0	9,855	0	-9,855
Related Benefits	0	101,131	0	-101,131
TOTAL PERSONAL SERVICES	0	289,257	0	-289,257
DRIVING WORKTAG TOTAL	0	289,257	0	-289,257
DRIVING WORKTAG: GR-00013555 2024 Hatch Act-Entomology 008				
FUNCTION: 1-RESEARCH				
Salaries	0	0	208,796	208,796
Other Compensation	0	0	49,974	49,974
Related Benefits	0	0	116,192	116,192
TOTAL PERSONAL SERVICES	0	0	374,962	374,962
DRIVING WORKTAG TOTAL	0	0	374,962	374,962
DRIVING WORKTAG: GR-00013620 2024 Multistate Research Fund-Ent				

FUNCTION: 1-RESEARCH				
Salaries	0	0	225,387	225,387
Other Compensation	0	0	9,855	9,855
Related Benefits	0	0	125,425	125,425
TOTAL PERSONAL SERVICES	0	0	360,667	360,667
DRIVING WORKTAG TOTAL	0	0	360,667	360,667
DRIVING WORKTAG: GRC-9402631060000001 2016 HATCH Act-Entomolog				
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: GRC-9402631070000000 2017 Hatch Act-Entomolog				
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: PG005940 LSUAG Entomology - State				
FUNCTION: 1-RESEARCH				
Salaries	399,191	512,136	568,134	55,998
Other Compensation	56,787	126,370	126,370	0
Related Benefits	23,662	289,509	308,480	18,971
TOTAL PERSONAL SERVICES	479,641	928,015	1,002,984	74,969
Travel	13,644	3,400	3,400	0
Operating Services	91,521	93,319	93,319	0
Supplies	38,388	73,132	73,132	0
TOTAL OPERATING EXPENDITURES	143,553	169,851	169,851	0
Professional Services	2,732	0	0	0
Other Charges	676	0	0	0
TOTAL OTHER CHARGES	3,408	0	0	0
Gen Acquisitions	50,567	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	50,567	0	0	0
DRIVING WORKTAG TOTAL	677,169	1,097,866	1,172,835	74,969
DRIVING WORKTAG: PG005942 LSUAG Entomology - Flea Research				
FUNCTION: 1-RESEARCH				

Supplies	628	0	0	0
TOTAL OPERATING EXPENDITURES	628	0	0	0
DRIVING WORKTAG TOTAL	628	0	0	0
DRIVING WORKTAG: PG005946 LSUAG Entomology - Fire Ant and Re				
FUNCTION: 1-RESEARCH				
Operating Services	-6	0	0	0
TOTAL OPERATING EXPENDITURES	-6	0	0	0
DRIVING WORKTAG TOTAL	-6	0	0	0
DRIVING WORKTAG: PG005950 LSUAG Entomology - Research Offset				
FUNCTION: 1-RESEARCH				
Salaries	207,330	208,387	214,031	5,644
Other Compensation	104,623	82,551	82,551	0
Related Benefits	0	118,216	119,106	890
TOTAL PERSONAL SERVICES	311,954	409,154	415,688	6,534
DRIVING WORKTAG TOTAL	311,954	409,154	415,688	6,534
DRIVING WORKTAG: PG005952 LSUAG State Office Operations/Envi				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	403,748	457,084	617,039	159,955
Other Compensation	11,000	2,430	2,430	0
Related Benefits	0	259,299	343,374	84,075
TOTAL PERSONAL SERVICES	414,748	718,813	962,843	244,030
Travel	9,386	27,820	27,820	0
Operating Services	25,557	37,126	37,126	0
Supplies	13,471	12,045	12,045	0
TOTAL OPERATING EXPENDITURES	48,414	76,991	76,991	0
Other Charges	12	0	0	0
TOTAL OTHER CHARGES	12	0	0	0
Gen Acquisitions	17,792	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	17,792	0	0	0
DRIVING WORKTAG TOTAL	480,966	795,804	1,039,834	244,030
DRIVING WORKTAG: PG005958 LSUAG Entomology Extension Sales A				
FUNCTION: 2-PUBLIC SERVICE				
Operating Services	90	600	2,000	1,400
TOTAL OPERATING EXPENDITURES	90	600	2,000	1,400
DRIVING WORKTAG TOTAL	90	600	2,000	1,400

COST CENTER TOTAL	1,629,489	3,027,399	3,365,986	338,587
CCENTER: CC00941 Dept Experimental Statistics				
DRIVING WORKTAG: PG005990 LSUAG Experimental Statistics - St				
FUNCTION: 1-RESEARCH				
Salaries	264,899	93,520	90,630	-2,890
Other Compensation	18,254	26,464	26,464	0
Related Benefits	0	53,053	50,434	-2,619
TOTAL PERSONAL SERVICES	283,154	173,037	167,528	-5,509
Operating Services	7,630	12,142	12,142	0
Supplies	70	1,911	1,911	0
TOTAL OPERATING EXPENDITURES	7,700	14,053	14,053	0
DRIVING WORKTAG TOTAL	290,854	187,090	181,581	-5,509
COST CENTER TOTAL	290,854	187,090	181,581	-5,509
CCENTER: CC00942 Dept Nutrition and Food Sciences				
DRIVING WORKTAG: GR-00005428 CS Economic and Workforce Devel				
FUNCTION: 1-RESEARCH				
Salaries	1,072	0	0	0
TOTAL PERSONAL SERVICES	1,072	0	0	0
DRIVING WORKTAG TOTAL	1,072	0	0	0
DRIVING WORKTAG: GR-00007570 2021 Smith-Lever, Nutrition Progr				
FUNCTION: 2-PUBLIC SERVICE				
Operating Services	1,520	0	0	0
TOTAL OPERATING EXPENDITURES	1,520	0	0	0
DRIVING WORKTAG TOTAL	1,520	0	0	0
DRIVING WORKTAG: GR-00008138 2020 Smith-Lever, Nutrition Progr				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	271,343	0	0	0
Other Compensation	1,680	0	0	0
Related Benefits	3,670	0	0	0
TOTAL PERSONAL SERVICES	276,693	0	0	0
Travel	27,686	0	0	0

Operating Services	15,106	0	0	0
Supplies	18,149	0	0	0
TOTAL OPERATING EXPENDITURES	60,941	0	0	0
Professional Services	90	0	0	0
Other Charges	7,660	0	0	0
TOTAL OTHER CHARGES	7,750	0	0	0
Gen Acquisitions	3,082	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	3,082	0	0	0
DRIVING WORKTAG TOTAL	348,466	0	0	0
DRIVING WORKTAG: GR-00009453 2022 Hatch Act-Nutr & Food Scienc				
FUNCTION: 1-RESEARCH				
Salaries	64,639	0	0	0
Other Compensation	10,568	0	0	0
TOTAL PERSONAL SERVICES	75,208	0	0	0
DRIVING WORKTAG TOTAL	75,208	0	0	0
DRIVING WORKTAG: GR-00011700 2023 Smith-Lever, Nutrition Progr				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	0	257,690	0	-257,690
Related Benefits	0	146,185	0	-146,185
TOTAL PERSONAL SERVICES	0	403,875	0	-403,875
DRIVING WORKTAG TOTAL	0	403,875	0	-403,875
DRIVING WORKTAG: GR-00011721 2023 Hatch Act-Nutr & Food Scienc				
FUNCTION: 1-RESEARCH				
Salaries	46,505	255,123	0	-255,123
Other Compensation	7,375	44,974	0	-44,974
Related Benefits	0	144,729	0	-144,729
TOTAL PERSONAL SERVICES	53,880	444,826	0	-444,826
DRIVING WORKTAG TOTAL	53,880	444,826	0	-444,826
DRIVING WORKTAG: GR-00011760 2023 Smith-Lever, Section 3(B)(C)				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	893	13,774	0	-13,774
Related Benefits	0	7,814	0	-7,814
TOTAL PERSONAL SERVICES	893	21,588	0	-21,588
DRIVING WORKTAG TOTAL	893	21,588	0	-21,588

DRIVING WORKTAG: GR-00011776 2023 Multistate Research Fund-Nut				
FUNCTION: 1-RESEARCH				
Salaries	0	12,997	0	-12,997
Other Compensation	0	5,672	0	-5,672
Related Benefits	0	7,373	0	-7,373
TOTAL PERSONAL SERVICES	0	26,042	0	-26,042
DRIVING WORKTAG TOTAL	0	26,042	0	-26,042
DRIVING WORKTAG: GR-00012073 2022 Smith-Lever, Nutrition Progr				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	717,540	0	0	0
Other Compensation	11,263	0	0	0
Related Benefits	393	0	0	0
TOTAL PERSONAL SERVICES	729,197	0	0	0
Travel	32,807	0	0	0
Operating Services	34,364	0	0	0
Supplies	82,160	0	0	0
TOTAL OPERATING EXPENDITURES	149,331	0	0	0
Professional Services	5,336	0	0	0
Other Charges	2,606	0	0	0
TOTAL OTHER CHARGES	7,942	0	0	0
DRIVING WORKTAG TOTAL	886,470	0	0	0
DRIVING WORKTAG: GR-00013547 2024 Smith-Lever, Nutrition Progr				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	0	0	265,267	265,267
Related Benefits	0	0	147,618	147,618
TOTAL PERSONAL SERVICES	0	0	412,885	412,885
DRIVING WORKTAG TOTAL	0	0	412,885	412,885
DRIVING WORKTAG: GR-00013558 2024 Hatch Act-Nutr & Food Scienc				
FUNCTION: 1-RESEARCH				
Salaries	0	0	248,756	248,756
Other Compensation	0	0	44,974	44,974
Related Benefits	0	0	138,430	138,430
TOTAL PERSONAL SERVICES	0	0	432,160	432,160
DRIVING WORKTAG TOTAL	0	0	432,160	432,160
DRIVING WORKTAG: GR-00013585 2024 Smith-Lever, Section 3(B)(C)				

FUNCTION: 2-PUBLIC SERVICE				
Salaries	0	0	14,334	14,334
Related Benefits	0	0	7,977	7,977
TOTAL PERSONAL SERVICES	0	0	22,311	22,311
DRIVING WORKTAG TOTAL	0	0	22,311	22,311
DRIVING WORKTAG: GR-00013636 2024 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	7,233	7,233
TOTAL PERSONAL SERVICES	0	0	25,902	25,902
DRIVING WORKTAG TOTAL	0	0	25,902	25,902
DRIVING WORKTAG: PG005997 LSUAG School Of Nutrition and Food				
FUNCTION: 1-RESEARCH				
Salaries	600,512	702,547	762,933	60,386
Other Compensation	290,532	37,614	37,614	0
Related Benefits	16,677	398,548	424,562	26,014
TOTAL PERSONAL SERVICES	907,722	1,138,709	1,225,109	86,400
Travel	11,246	7,000	7,000	0
Operating Services	58,242	45,999	45,999	0
Supplies	40,199	62,738	62,738	0
TOTAL OPERATING EXPENDITURES	109,686	115,737	115,737	0
Professional Services	2,253	0	0	0
TOTAL OTHER CHARGES	2,253	0	0	0
Gen Acquisitions	46,929	13,500	13,500	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	46,929	13,500	13,500	0
DRIVING WORKTAG TOTAL	1,066,590	1,267,946	1,354,346	86,400
DRIVING WORKTAG: PG005998 LSUAG School Of Nutrition and Food				
FUNCTION: 1-RESEARCH				
Supplies	0	10,000	1,000	-9,000
TOTAL OPERATING EXPENDITURES	0	10,000	1,000	-9,000
DRIVING WORKTAG TOTAL	0	10,000	1,000	-9,000
DRIVING WORKTAG: PG005999 LSUAG School Of Nutrition and Food				
FUNCTION: 1-RESEARCH				

Travel	0	5,000	2,500	-2,500
Supplies	0	5,000	2,500	-2,500
TOTAL OPERATING EXPENDITURES	0	10,000	5,000	-5,000
DRIVING WORKTAG TOTAL	0	10,000	5,000	-5,000
DRIVING WORKTAG: PG006000 LSUAG School Of Nutrition and Food				
FUNCTION: 1-RESEARCH				
Salaries	0	4,000	0	-4,000
Related Benefits	0	2,269	0	-2,269
TOTAL PERSONAL SERVICES	0	6,269	0	-6,269
Travel	546	2,000	2,000	0
Operating Services	-8,592	0	5,000	5,000
Supplies	11,050	10,000	15,000	5,000
TOTAL OPERATING EXPENDITURES	3,003	12,000	22,000	10,000
Gen Acquisitions	5,285	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	5,285	0	0	0
DRIVING WORKTAG TOTAL	8,288	18,269	22,000	3,731
DRIVING WORKTAG: PG006002 LSUAG School Of Nutrition and Food				
FUNCTION: 1-RESEARCH				
Salaries	38,058	68,252	0	-68,252
Other Compensation	2,004	10,000	0	-10,000
Related Benefits	0	38,719	0	-38,719
TOTAL PERSONAL SERVICES	40,061	116,971	0	-116,971
Travel	756	5,000	0	-5,000
Operating Services	23,607	10,000	0	-10,000
Supplies	3,750	56,748	0	-56,748
TOTAL OPERATING EXPENDITURES	28,113	71,748	0	-71,748
DRIVING WORKTAG TOTAL	68,174	188,719	0	-188,719
DRIVING WORKTAG: PG006003 LSUAG Nutrition and Food Sciences				
FUNCTION: 1-RESEARCH				
Salaries	91,225	122,390	124,489	2,099
Other Compensation	39,551	65,849	65,849	0
Related Benefits	0	69,431	69,277	-154
TOTAL PERSONAL SERVICES	130,775	257,670	259,615	1,945
DRIVING WORKTAG TOTAL	130,775	257,670	259,615	1,945
DRIVING WORKTAG: PG006004 LSUAG School Of Nutrition and Food				

FUNCTION: 2-PUBLIC SERVICE				
Salaries	467,820	581,309	599,842	18,533
Other Compensation	4,722	2,272	2,272	0
Related Benefits	9,735	327,729	331,801	4,072
TOTAL PERSONAL SERVICES	482,277	911,310	933,915	22,605
Travel	22,008	26,955	26,955	0
Operating Services	21,908	20,081	20,081	0
Supplies	9,993	27,252	27,252	0
TOTAL OPERATING EXPENDITURES	53,909	74,288	74,288	0
Professional Services	1,040	0	0	0
Other Charges	3,265	0	0	0
TOTAL OTHER CHARGES	4,305	0	0	0
Gen Acquisitions	12,679	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	12,679	0	0	0
DRIVING WORKTAG TOTAL	553,169	985,598	1,008,203	22,605
DRIVING WORKTAG: PG009216 LSUAG Food Incubator				
FUNCTION: 1-RESEARCH				
Salaries	192,067	215,952	303,042	87,090
Related Benefits	3,669	122,507	168,639	46,132
TOTAL PERSONAL SERVICES	195,736	338,459	471,681	133,222
DRIVING WORKTAG TOTAL	195,736	338,459	471,681	133,222
DRIVING WORKTAG: PG010169 LSUAG Food Incubator Sales Account				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	30,485	0	0	0
Other Compensation	3,399	0	0	0
TOTAL PERSONAL SERVICES	33,884	0	0	0
Travel	1,261	0	0	0
Operating Services	33,156	0	0	0
Supplies	11,300	0	0	0
TOTAL OPERATING EXPENDITURES	45,717	0	0	0
DRIVING WORKTAG TOTAL	79,601	0	0	0
COST CENTER TOTAL	3,469,843	3,972,992	4,015,102	42,110
CCENTER: CC00943 Dept Plant Pathology				
DRIVING WORKTAG: GR-00007493 2021 Hatch Act-Plant Path & Crop				
FUNCTION: 1-RESEARCH				

Other Compensation	-160	0	0	0
TOTAL PERSONAL SERVICES	-160	0	0	0
DRIVING WORKTAG TOTAL	-160	0	0	0
DRIVING WORKTAG: GR-00007644 CS Soil Microbiome to Control A				
FUNCTION: 1-RESEARCH				
Salaries	695	0	0	0
Other Compensation	24	0	0	0
TOTAL PERSONAL SERVICES	719	0	0	0
DRIVING WORKTAG TOTAL	719	0	0	0
DRIVING WORKTAG: GR-00009432 2022 Hatch Act-Plant Path & Crop				
FUNCTION: 1-RESEARCH				
Salaries	85,912	0	0	0
Other Compensation	16,115	0	0	0
TOTAL PERSONAL SERVICES	102,027	0	0	0
DRIVING WORKTAG TOTAL	102,027	0	0	0
DRIVING WORKTAG: GR-00011714 2023 Hatch Act-Plant Path & Crop				
FUNCTION: 1-RESEARCH				
Salaries	43,537	247,605	0	-247,605
Other Compensation	10,242	47,474	0	-47,474
Related Benefits	0	140,464	0	-140,464
TOTAL PERSONAL SERVICES	53,778	435,543	0	-435,543
DRIVING WORKTAG TOTAL	53,778	435,543	0	-435,543
DRIVING WORKTAG: GR-00011785 2023 Multistate Research Fund-Pla				
FUNCTION: 1-RESEARCH				
Salaries	0	32,553	0	-32,553
Other Compensation	0	4,067	0	-4,067
Related Benefits	0	18,467	0	-18,467
TOTAL PERSONAL SERVICES	0	55,087	0	-55,087
DRIVING WORKTAG TOTAL	0	55,087	0	-55,087
DRIVING WORKTAG: GR-00013557 2024 Hatch Act-Plant Path & Crop				
FUNCTION: 1-RESEARCH				
Salaries	0	0	238,404	238,404

Other Compensation	0	0	47,474	47,474
Related Benefits	0	0	132,669	132,669
TOTAL PERSONAL SERVICES	0	0	418,547	418,547
DRIVING WORKTAG TOTAL	0	0	418,547	418,547
DRIVING WORKTAG: GR-00013633 2024 Multistate Research Fund-Pla				
FUNCTION: 1-RESEARCH				
Salaries	0	0	19,611	19,611
Other Compensation	0	0	4,067	4,067
Related Benefits	0	0	10,913	10,913
TOTAL PERSONAL SERVICES	0	0	34,591	34,591
DRIVING WORKTAG TOTAL	0	0	34,591	34,591
DRIVING WORKTAG: PG006042 LSUAG Plant Pathology And Crop Phy				
FUNCTION: 1-RESEARCH				
Salaries	762,120	946,290	861,512	-84,778
Other Compensation	128,661	4,578	4,578	0
Related Benefits	46,014	536,821	479,420	-57,401
TOTAL PERSONAL SERVICES	936,795	1,487,689	1,345,510	-142,179
Travel	11,376	9,201	9,201	0
Operating Services	30,747	30,243	30,243	0
Supplies	20,260	47,750	47,750	0
TOTAL OPERATING EXPENDITURES	62,383	87,194	87,194	0
Professional Services	9,687	0	0	0
Other Charges	4,623	0	0	0
TOTAL OTHER CHARGES	14,310	0	0	0
Gen Acquisitions	57,030	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	57,030	0	0	0
DRIVING WORKTAG TOTAL	1,070,518	1,574,883	1,432,704	-142,179
DRIVING WORKTAG: PG006044 LSUAG Plant Pathology - Sweet Pata				
FUNCTION: 1-RESEARCH				
Salaries	12,322	14,934	15,681	747
Other Compensation	1,595	0	0	0
Related Benefits	0	8,472	8,726	254
TOTAL PERSONAL SERVICES	13,917	23,406	24,407	1,001
Operating Services	1,582	4,270	4,270	0
Supplies	5,879	3,579	3,579	0
TOTAL OPERATING EXPENDITURES	7,461	7,849	7,849	0
Gen Acquisitions	1,401	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	1,401	0	0	0

DRIVING WORKTAG TOTAL	22,780	31,255	32,256	1,001
DRIVING WORKTAG: PG006045 LSUAG Plant Pathology - Research O				
FUNCTION: 1-RESEARCH				
Salaries	111,755	142,457	123,198	-19,259
Other Compensation	51,170	63,858	63,858	0
Related Benefits	0	80,814	68,558	-12,256
TOTAL PERSONAL SERVICES	162,925	287,129	255,614	-31,515
Professional Services	61	0	0	0
TOTAL OTHER CHARGES	61	0	0	0
DRIVING WORKTAG TOTAL	162,986	287,129	255,614	-31,515
DRIVING WORKTAG: PG006047 LSUAG Plant Pathology State				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	215,300	215,863	235,977	20,114
Related Benefits	923	122,457	131,318	8,861
TOTAL PERSONAL SERVICES	216,223	338,320	367,295	28,975
Travel	12,507	17,705	17,705	0
Operating Services	17,928	12,378	12,378	0
Supplies	9,770	13,489	13,489	0
TOTAL OPERATING EXPENDITURES	40,205	43,572	43,572	0
Other Charges	142	0	0	0
TOTAL OTHER CHARGES	142	0	0	0
DRIVING WORKTAG TOTAL	256,570	381,892	410,867	28,975
DRIVING WORKTAG: PG006049 LSUAG Plant Pathology Offset				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	40,055	39,974	41,373	1,399
Related Benefits	0	22,677	23,024	347
TOTAL PERSONAL SERVICES	40,055	62,651	64,397	1,746
DRIVING WORKTAG TOTAL	40,055	62,651	64,397	1,746
DRIVING WORKTAG: PG006050 LSUAG Plant Tissue Analysis Suppor				
FUNCTION: 2-PUBLIC SERVICE				
Operating Services	-12	0	0	0
TOTAL OPERATING EXPENDITURES	-12	0	0	0
DRIVING WORKTAG TOTAL	-12	0	0	0
COST CENTER TOTAL	1,709,261	2,828,440	2,648,977	-179,464

CCENTER: CC00944 Dept Renewable Natural Resources				
DRIVING WORKTAG: GR-00003496 CS Avian Point Count Surveys (P)				
FUNCTION: 1-RESEARCH				
Salaries	2,681	0	0	0
TOTAL PERSONAL SERVICES	2,681	0	0	0
DRIVING WORKTAG TOTAL	2,681	0	0	0
DRIVING WORKTAG: GR-00005653 2020 Smith-Lever, Section 3(B)(C)				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	3,500	0	0	0
TOTAL PERSONAL SERVICES	3,500	0	0	0
DRIVING WORKTAG TOTAL	3,500	0	0	0
DRIVING WORKTAG: GR-00009416 2022 Renewable Resources 001				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	6,118	0	0	0
Other Compensation	113	0	0	0
TOTAL PERSONAL SERVICES	6,231	0	0	0
Travel	7,784	0	0	0
Operating Services	123	0	0	0
Supplies	1,163	0	0	0
TOTAL OPERATING EXPENDITURES	9,070	0	0	0
Professional Services	147	0	0	0
TOTAL OTHER CHARGES	147	0	0	0
DRIVING WORKTAG TOTAL	15,448	0	0	0
DRIVING WORKTAG: GR-00009427 2022 McIntire Stennis-Renewable N				
FUNCTION: 1-RESEARCH				
Salaries	150,906	0	0	0
Other Compensation	20,203	0	0	0
TOTAL PERSONAL SERVICES	171,109	0	0	0
Supplies	117	0	0	0
TOTAL OPERATING EXPENDITURES	117	0	0	0
DRIVING WORKTAG TOTAL	171,226	0	0	0
DRIVING WORKTAG: GR-00009431 2022 Hatch Act-Renewable Natural				

FUNCTION: 1-RESEARCH				
Salaries	69,453	0	0	0
TOTAL PERSONAL SERVICES	69,453	0	0	0
DRIVING WORKTAG TOTAL	69,453	0	0	0
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	11,701	0	0	0
TOTAL PERSONAL SERVICES	11,701	0	0	0
DRIVING WORKTAG TOTAL	11,701	0	0	0
DRIVING WORKTAG: GR-00009992 2021 Renewable Resources - Carryo				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	4,711	0	0	0
TOTAL PERSONAL SERVICES	4,711	0	0	0
Travel	-829	0	0	0
Operating Services	7	0	0	0
Supplies	-1,132	0	0	0
TOTAL OPERATING EXPENDITURES	-1,954	0	0	0
DRIVING WORKTAG TOTAL	2,757	0	0	0
DRIVING WORKTAG: GR-00009995 2021 McIntire Stennis-Renewable N				
FUNCTION: 1-RESEARCH				
Salaries	-11,033	0	0	0
TOTAL PERSONAL SERVICES	-11,033	0	0	0
DRIVING WORKTAG TOTAL	-11,033	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-00010459 CS Transport and emission of di				
FUNCTION: 1-RESEARCH				
Salaries	12,960	0	0	0
TOTAL PERSONAL SERVICES	12,960	0	0	0
DRIVING WORKTAG TOTAL	12,960	0	0	0
DRIVING WORKTAG: GR-00010571 CS Evaluating local and landsca				
FUNCTION: 1-RESEARCH				
Salaries	6,711	0	0	0
TOTAL PERSONAL SERVICES	6,711	0	0	0
DRIVING WORKTAG TOTAL	6,711	0	0	0
DRIVING WORKTAG: GR-00011312 CS Mechanistic Assessment of Dr				
FUNCTION: 1-RESEARCH				
Salaries	4,309	0	0	0
TOTAL PERSONAL SERVICES	4,309	0	0	0
DRIVING WORKTAG TOTAL	4,309	0	0	0
DRIVING WORKTAG: GR-00011471 CS Contribution to Evaluating E				
FUNCTION: 1-RESEARCH				
Salaries	3,427	0	0	0
TOTAL PERSONAL SERVICES	3,427	0	0	0
DRIVING WORKTAG TOTAL	3,427	0	0	0
DRIVING WORKTAG: GR-00011691 2023 Renewable Resources 001				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	19,631	26,172	0	-26,172
Related Benefits	0	14,847	0	-14,847
TOTAL PERSONAL SERVICES	19,631	41,019	0	-41,019
Travel	6,130	26,396	0	-26,396
Operating Services	1,651	4,000	0	-4,000
Supplies	1,662	13,056	0	-13,056
TOTAL OPERATING EXPENDITURES	9,443	43,452	0	-43,452
Other Charges	2,300	0	0	0

TOTAL OTHER CHARGES	2,300	0	0	0
DRIVING WORKTAG TOTAL	31,374	84,471	0	-84,471
DRIVING WORKTAG: GR-00011702 2023 McIntire Stennis-Renewable N				
FUNCTION: 1-RESEARCH				
Salaries	208,906	566,141	0	-566,141
Other Compensation	12,208	70,835	0	-70,835
Related Benefits	0	321,166	0	-321,166
TOTAL PERSONAL SERVICES	221,114	958,142	0	-958,142
Travel	352	0	0	0
TOTAL OPERATING EXPENDITURES	352	0	0	0
DRIVING WORKTAG TOTAL	221,466	958,142	0	-958,142
DRIVING WORKTAG: GR-00011726 2023 Hatch Act-Renewable Natural				
FUNCTION: 1-RESEARCH				
Salaries	52,703	210,816	0	-210,816
Related Benefits	0	119,594	0	-119,594
TOTAL PERSONAL SERVICES	52,703	330,410	0	-330,410
DRIVING WORKTAG TOTAL	52,703	330,410	0	-330,410
DRIVING WORKTAG: GR-00011754 2023 Smith-Lever, Section 3(B)(C)				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	8,980	42,055	0	-42,055
Related Benefits	0	23,857	0	-23,857
TOTAL PERSONAL SERVICES	8,980	65,912	0	-65,912
DRIVING WORKTAG TOTAL	8,980	65,912	0	-65,912
DRIVING WORKTAG: GR-00011837 CS Evaluating landscape-level d				
FUNCTION: 1-RESEARCH				
Salaries	8,000	0	0	0
TOTAL PERSONAL SERVICES	8,000	0	0	0
DRIVING WORKTAG TOTAL	8,000	0	0	0
DRIVING WORKTAG: GR-00012071 2022 Renewable Resources - Carryo				
FUNCTION: 2-PUBLIC SERVICE				
Other Compensation	666	0	0	0
TOTAL PERSONAL SERVICES	666	0	0	0

Travel	5,929	0	0	0
Operating Services	1,994	0	0	0
Supplies	13,854	0	0	0
TOTAL OPERATING EXPENDITURES	21,777	0	0	0
Other Charges	300	0	0	0
TOTAL OTHER CHARGES	300	0	0	0
DRIVING WORKTAG TOTAL	22,744	0	0	0
DRIVING WORKTAG: GR-00012074 2022 McIntire Stennis-Renewable N				
FUNCTION: 1-RESEARCH				
Salaries	188,863	0	0	0
Other Compensation	24,178	0	0	0
TOTAL PERSONAL SERVICES	213,042	0	0	0
DRIVING WORKTAG TOTAL	213,042	0	0	0
DRIVING WORKTAG: GR-00012139 CS Fire Retardant Treated Orien				
FUNCTION: 1-RESEARCH				
Salaries	18,476	0	0	0
TOTAL PERSONAL SERVICES	18,476	0	0	0
DRIVING WORKTAG TOTAL	18,476	0	0	0
DRIVING WORKTAG: GR-00012167 CS Turkey Monitoring Agreement				
FUNCTION: 1-RESEARCH				
Salaries	9,406	0	0	0
TOTAL PERSONAL SERVICES	9,406	0	0	0
DRIVING WORKTAG TOTAL	9,406	0	0	0
DRIVING WORKTAG: GR-00012338 CS Investigation of dissolved c				
FUNCTION: 1-RESEARCH				
Salaries	11,012	0	0	0
TOTAL PERSONAL SERVICES	11,012	0	0	0
DRIVING WORKTAG TOTAL	11,012	0	0	0
DRIVING WORKTAG: GR-00013472 CS Enabling the LSU AgCenter Lo				
FUNCTION: 1-RESEARCH				
Salaries	3,600	0	0	0
TOTAL PERSONAL SERVICES	3,600	0	0	0

DRIVING WORKTAG TOTAL	3,600	0	0	0
DRIVING WORKTAG: GR-00013539 2024 Renewable Resources 001				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	0	0	27,087	27,087
Related Benefits	0	0	15,074	15,074
TOTAL PERSONAL SERVICES	0	0	42,161	42,161
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	85,613	85,613
DRIVING WORKTAG: GR-00013550 2024 McIntire Stennis-Renewable N				
FUNCTION: 1-RESEARCH				
Salaries	0	0	589,840	589,840
Other Compensation	0	0	47,136	47,136
Related Benefits	0	0	328,238	328,238
TOTAL PERSONAL SERVICES	0	0	965,214	965,214
DRIVING WORKTAG TOTAL	0	0	965,214	965,214
DRIVING WORKTAG: GR-00013565 2024 Hatch Act-Renewable Natural				
FUNCTION: 1-RESEARCH				
Salaries	0	0	220,225	220,225
Related Benefits	0	0	122,552	122,552
TOTAL PERSONAL SERVICES	0	0	342,777	342,777
DRIVING WORKTAG TOTAL	0	0	342,777	342,777
DRIVING WORKTAG: GR-00013591 2024 Smith-Lever, Section 3(B)(C)				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	0	0	43,219	43,219
Related Benefits	0	0	24,051	24,051
TOTAL PERSONAL SERVICES	0	0	67,270	67,270
DRIVING WORKTAG TOTAL	0	0	67,270	67,270
DRIVING WORKTAG: PG006074 LSUAG Renewable Natural Resources				
FUNCTION: 1-RESEARCH				

Salaries	621,498	828,165	865,781	37,616
Other Compensation	11,404	12,201	12,201	0
Related Benefits	21,949	469,810	481,796	11,986
TOTAL PERSONAL SERVICES	654,850	1,310,176	1,359,778	49,602
Travel	10,614	9,590	9,590	0
Operating Services	47,811	68,589	68,589	0
Supplies	26,147	44,422	44,422	0
TOTAL OPERATING EXPENDITURES	84,572	122,601	122,601	0
Professional Services	218	0	0	0
Other Charges	1,861	0	0	0
TOTAL OTHER CHARGES	2,079	0	0	0
Gen Acquisitions	84,544	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	84,544	0	0	0
DRIVING WORKTAG TOTAL	826,046	1,432,777	1,482,379	49,602
DRIVING WORKTAG: PG006077 LSUAG Forest Products Laboratory				
FUNCTION: 1-RESEARCH				
Salaries	123,328	119,721	123,814	4,093
Other Compensation	16,667	57,500	57,500	0
Related Benefits	0	67,917	68,901	984
TOTAL PERSONAL SERVICES	139,995	245,138	250,215	5,077
Travel	4,129	0	0	0
Operating Services	21,363	15,300	15,300	0
Supplies	16,043	9,635	9,635	0
TOTAL OPERATING EXPENDITURES	41,536	24,935	24,935	0
Professional Services	25,000	38,772	38,772	0
Other Charges	50	0	0	0
TOTAL OTHER CHARGES	25,050	38,772	38,772	0
Gen Acquisitions	36,258	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	36,258	0	0	0
DRIVING WORKTAG TOTAL	242,839	308,845	313,922	5,077
DRIVING WORKTAG: PG006078 LSUAG RNR- Sales/Service - S.G.				
FUNCTION: 1-RESEARCH				
Supplies	0	5,000	0	-5,000
TOTAL OPERATING EXPENDITURES	0	5,000	0	-5,000
DRIVING WORKTAG TOTAL	0	5,000	0	-5,000
DRIVING WORKTAG: PG006080 LSUAG Formosan Termites - Forest P				
FUNCTION: 1-RESEARCH				
Salaries	10,868	10,868	11,411	543

Other Compensation	1,749	8,801	8,801	0
Related Benefits	0	6,165	6,350	185
TOTAL PERSONAL SERVICES	12,617	25,834	26,562	728
Travel	7,429	0	0	0
Operating Services	990	1,800	1,800	0
Supplies	154	2,115	2,115	0
TOTAL OPERATING EXPENDITURES	8,573	3,915	3,915	0
Gen Acquisitions	2,283	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	2,283	0	0	0
DRIVING WORKTAG TOTAL	23,473	29,749	30,477	728
DRIVING WORKTAG: PG006081 LSUAG Renewable Natural Resources				
FUNCTION: 1-RESEARCH				
Travel	8,140	0	0	0
Operating Services	-11,050	0	0	0
Supplies	290	0	0	0
TOTAL OPERATING EXPENDITURES	-2,620	0	0	0
DRIVING WORKTAG TOTAL	-2,620	0	0	0
DRIVING WORKTAG: PG006083 LSUAG Renew Nat Resource - Researc				
FUNCTION: 1-RESEARCH				
Salaries	387,414	410,435	425,979	15,544
Other Compensation	56,590	96,681	96,681	0
Related Benefits	0	232,836	237,052	4,216
TOTAL PERSONAL SERVICES	444,004	739,952	759,712	19,760
DRIVING WORKTAG TOTAL	444,004	739,952	759,712	19,760
DRIVING WORKTAG: PG006085 LSUAG Forestry				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	184,378	224,760	240,075	15,315
Other Compensation	7,171	0	0	0
Related Benefits	5	127,504	131,651	4,147
TOTAL PERSONAL SERVICES	191,553	352,264	371,726	19,462
Travel	4,295	8,235	8,235	0
Operating Services	3,579	7,938	7,938	0
Supplies	2,014	6,188	6,188	0
TOTAL OPERATING EXPENDITURES	9,888	22,361	22,361	0
Other Charges	145	0	0	0
TOTAL OTHER CHARGES	145	0	0	0
Gen Acquisitions	1,526	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	1,526	0	0	0

DRIVING WORKTAG TOTAL	203,112	374,625	394,087	19,462
DRIVING WORKTAG: PG006086 LSUAG Forestry Offset				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	32,196	32,264	33,232	968
Related Benefits	0	18,303	18,493	190
TOTAL PERSONAL SERVICES	32,196	50,567	51,725	1,158
DRIVING WORKTAG TOTAL	32,196	50,567	51,725	1,158
DRIVING WORKTAG: PG009769 LSUAG National Estuarine Research				
FUNCTION: 1-RESEARCH				
Professional Services	74,900	0	0	0
TOTAL OTHER CHARGES	74,900	0	0	0
DRIVING WORKTAG TOTAL	74,900	0	0	0
COST CENTER TOTAL	2,749,812	4,380,451	4,493,176	112,725
CCENTER: CC00945 Dept 4-H Youth Development				
DRIVING WORKTAG: GR-00001969 2018 Smith-Lever, Section 3(B)(C)				
FUNCTION: 2-PUBLIC SERVICE				
Interagency transfers	-359,294	0	0	0
TOTAL OTHER CHARGES	-359,294	0	0	0
DRIVING WORKTAG TOTAL	-359,294	0	0	0
DRIVING WORKTAG: GR-00003927 2019 Smith-Lever, Section 3(B)(C)				
FUNCTION: 2-PUBLIC SERVICE				
Interagency transfers	-321,593	0	0	0
TOTAL OTHER CHARGES	-321,593	0	0	0
DRIVING WORKTAG TOTAL	-321,593	0	0	0
DRIVING WORKTAG: GR-00005661 2020 Smith-Lever, Section 3(B)(C)				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	7,780	0	0	0
TOTAL PERSONAL SERVICES	7,780	0	0	0
DRIVING WORKTAG TOTAL	7,780	0	0	0

DRIVING WORKTAG: GR-00011748 2023 Smith-Lever, Section 3(B)(C)				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	32,746	285,120	0	-285,120
Related Benefits	0	161,746	0	-161,746
TOTAL PERSONAL SERVICES	32,746	446,866	0	-446,866
DRIVING WORKTAG TOTAL	32,746	446,866	0	-446,866
DRIVING WORKTAG: GR-00012734 2016 Smith-Lever, Section 3(B)(C)				
FUNCTION: 2-PUBLIC SERVICE				
Interagency transfers	224,704	0	0	0
TOTAL OTHER CHARGES	224,704	0	0	0
DRIVING WORKTAG TOTAL	224,704	0	0	0
DRIVING WORKTAG: GR-00012785 2017 Smith-Lever, Section 3(B)(C)				
FUNCTION: 2-PUBLIC SERVICE				
Interagency transfers	359,294	0	0	0
TOTAL OTHER CHARGES	359,294	0	0	0
DRIVING WORKTAG TOTAL	359,294	0	0	0
DRIVING WORKTAG: GR-00013216 2018 Smith-Lever, Section 3(B)(C)				
FUNCTION: 2-PUBLIC SERVICE				
Interagency transfers	321,593	0	0	0
TOTAL OTHER CHARGES	321,593	0	0	0
DRIVING WORKTAG TOTAL	321,593	0	0	0
DRIVING WORKTAG: GR-00013594 2024 Smith-Lever, Section 3(B)(C)				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	0	0	307,262	307,262
Related Benefits	0	0	170,987	170,987
TOTAL PERSONAL SERVICES	0	0	478,249	478,249
DRIVING WORKTAG TOTAL	0	0	478,249	478,249
DRIVING WORKTAG: GRC-9404632070000000 2017 Smith-Lever, Sectio				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	-7,780	0	0	0

TOTAL PERSONAL SERVICES	-7,780	0	0	0
Interagency transfers	-224,704	0	0	0
TOTAL OTHER CHARGES	-224,704	0	0	0
DRIVING WORKTAG TOTAL	-232,484	0	0	0
DRIVING WORKTAG: PG006135 LSUAG State Office Operations/4-H				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	484,229	462,219	485,205	22,986
Other Compensation	21,181	5,034	5,034	0
Related Benefits	16,556	255,405	267,506	12,101
TOTAL PERSONAL SERVICES	521,966	722,658	757,745	35,087
Travel	89,890	43,287	43,287	0
Operating Services	157,667	70,391	70,391	0
Supplies	98,465	40,661	40,661	0
TOTAL OPERATING EXPENDITURES	346,022	154,339	154,339	0
Professional Services	10,051	3,053	3,053	0
Other Charges	62,008	0	0	0
TOTAL OTHER CHARGES	72,059	3,053	3,053	0
Gen Acquisitions	16,150	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	16,150	0	0	0
DRIVING WORKTAG TOTAL	956,197	880,050	915,137	35,087
DRIVING WORKTAG: PG006136 LSUAG 4-H Youth Development Offset				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	48,465	52,208	52,518	310
Related Benefits	0	29,617	29,226	-392
TOTAL PERSONAL SERVICES	48,465	81,825	81,744	-82
DRIVING WORKTAG TOTAL	48,465	81,825	81,744	-82
DRIVING WORKTAG: PG006137 LSUAG 4-H Educational Travel				
FUNCTION: 2-PUBLIC SERVICE				
Travel	7,479	4,794	45,000	40,206
Operating Services	0	3,877	13,000	9,123
Supplies	404	0	10,000	10,000
TOTAL OPERATING EXPENDITURES	7,883	8,671	68,000	59,329
Other Charges	538	0	0	0
TOTAL OTHER CHARGES	538	0	0	0
DRIVING WORKTAG TOTAL	8,421	8,671	68,000	59,329
DRIVING WORKTAG: PG006139 LSUAG 4-H Short Course				

FUNCTION: 2-PUBLIC SERVICE				
Salaries	1,502	0	0	0
Other Compensation	0	2,200	2,200	0
TOTAL PERSONAL SERVICES	1,502	2,200	2,200	0
Travel	17,229	7,000	7,000	0
Operating Services	72,393	129,300	129,300	0
Supplies	25,193	2,500	2,500	0
TOTAL OPERATING EXPENDITURES	114,815	138,800	138,800	0
Professional Services	2,086	3,500	3,500	0
Other Charges	13,914	5,500	5,500	0
TOTAL OTHER CHARGES	16,000	9,000	9,000	0
DRIVING WORKTAG TOTAL	132,316	150,000	150,000	0
DRIVING WORKTAG: PG006147 LSUAG Character Counts Project				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	65,724	65,694	72,077	6,383
Other Compensation	6,085	1,992	1,992	0
Related Benefits	0	37,268	40,110	2,842
TOTAL PERSONAL SERVICES	71,809	104,954	114,179	9,225
Travel	2,686	11,097	11,097	0
Operating Services	3,657	22,618	22,618	0
Supplies	5,756	46,476	46,476	0
TOTAL OPERATING EXPENDITURES	12,099	80,191	80,191	0
Other Charges	9,468	0	0	0
TOTAL OTHER CHARGES	9,468	0	0	0
Gen Acquisitions	1,495	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	1,495	0	0	0
DRIVING WORKTAG TOTAL	94,871	185,145	194,370	9,225
DRIVING WORKTAG: PG006148 LSUAG 4-H Agmagic				
FUNCTION: 2-PUBLIC SERVICE				
Operating Services	6,395	3,915	3,915	0
Supplies	270	2,264	2,264	0
TOTAL OPERATING EXPENDITURES	6,665	6,179	6,179	0
Other Charges	108	0	0	0
TOTAL OTHER CHARGES	108	0	0	0
DRIVING WORKTAG TOTAL	6,773	6,179	6,179	0
COST CENTER TOTAL	1,279,789	1,758,735	1,893,679	134,944
CCENTER: CC00946 Dept Agricultural and Extension Education and Ev				

DRIVING WORKTAG: PG006159 LSUAG Ag and Extension Education a				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	375,680	243,966	249,606	5,640
Other Compensation	25,741	4,481	4,481	0
Related Benefits	0	138,400	138,903	503
TOTAL PERSONAL SERVICES	401,421	386,847	392,990	6,143
Travel	1,307	5,106	5,106	0
Operating Services	3,345	7,058	7,058	0
Supplies	480	4,212	4,212	0
TOTAL OPERATING EXPENDITURES	5,131	16,376	16,376	0
Gen Acquisitions	488	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	488	0	0	0
DRIVING WORKTAG TOTAL	407,041	403,223	409,366	6,143
DRIVING WORKTAG: PG006160 LSUAG Character Critters				
FUNCTION: 2-PUBLIC SERVICE				
Operating Services	3	0	0	0
TOTAL OPERATING EXPENDITURES	3	0	0	0
DRIVING WORKTAG TOTAL	3	0	0	0
COST CENTER TOTAL	407,044	403,223	409,366	6,143
CCENTER: CC01231 Dept Textiles, Apparel Design, and Merchandising				
DRIVING WORKTAG: PG009139 LSUAG Textiles, Apparel Design, an				
FUNCTION: 1-RESEARCH				
Salaries	169,534	38,701	40,056	1,355
Other Compensation	22,011	0	0	0
Related Benefits	0	21,955	22,291	336
TOTAL PERSONAL SERVICES	191,545	60,656	62,347	1,691
DRIVING WORKTAG TOTAL	191,545	60,656	62,347	1,691
COST CENTER TOTAL	191,545	60,656	62,347	1,691
CCENTER: CC01258 Dept Unallowable Costs on Grants				
DRIVING WORKTAG: PG009426 LSUAG Dept Unallowable Costs on				
FUNCTION: 1-RESEARCH				
Other Compensation	262	0	0	0

TOTAL PERSONAL SERVICES	262	0	0	0
Supplies	68	0	0	0
TOTAL OPERATING EXPENDITURES	68	0	0	0
DRIVING WORKTAG TOTAL	330	0	0	0
COST CENTER TOTAL	330	0	0	0
VP TOTAL	21,101,760	31,341,023	32,427,284	1,086,261
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				
Supplies	5,628	0	0	0
TOTAL OPERATING EXPENDITURES	5,628	0	0	0
DRIVING WORKTAG TOTAL	5,628	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-00008140 2020 HATCH Act - Carryforward 0				
FUNCTION: 1-RESEARCH				
Salaries	9,992	0	0	0
TOTAL PERSONAL SERVICES	9,992	0	0	0
DRIVING WORKTAG TOTAL	9,992	0	0	0
DRIVING WORKTAG: GR-00008142 2020 Multistate Research Fund - C				

FUNCTION: 1-RESEARCH				
Salaries	443	0	0	0
TOTAL PERSONAL SERVICES	443	0	0	0
DRIVING WORKTAG TOTAL	443	0	0	0
DRIVING WORKTAG: GR-00009435 2022 Hatch Act-LAES Admin 001				
FUNCTION: 1-RESEARCH				
Operating Services	24,605	0	0	0
TOTAL OPERATING EXPENDITURES	24,605	0	0	0
DRIVING WORKTAG TOTAL	24,605	0	0	0
DRIVING WORKTAG: GR-00009996 2021 Hatch Act - Carryover - FY22				
FUNCTION: 1-RESEARCH				
Salaries	-221,571	0	0	0
Other Compensation	-2,915	0	0	0
TOTAL PERSONAL SERVICES	-224,486	0	0	0
DRIVING WORKTAG TOTAL	-224,486	0	0	0
DRIVING WORKTAG: GR-00009998 2021 Multistate Research Fund - C				
FUNCTION: 1-RESEARCH				
Salaries	273,501	0	0	0
Other Compensation	60,751	0	0	0
TOTAL PERSONAL SERVICES	334,252	0	0	0
Travel	5,710	0	0	0
Operating Services	2,285	0	0	0
Supplies	22,171	0	0	0
TOTAL OPERATING EXPENDITURES	30,167	0	0	0
Gen Acquisitions	102,587	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	102,587	0	0	0
DRIVING WORKTAG TOTAL	467,005	0	0	0
DRIVING WORKTAG: GR-00011717 2023 Hatch Act-LAES Directors Fun				
FUNCTION: 1-RESEARCH				
Salaries	0	136,454	0	-136,454
Related Benefits	0	77,409	0	-77,409
TOTAL PERSONAL SERVICES	0	213,863	0	-213,863
DRIVING WORKTAG TOTAL	0	213,863	0	-213,863

DRIVING WORKTAG: GR-00012076 2022 Hatch Act-LAES Admin - Carry				
FUNCTION: 1-RESEARCH				
Salaries	1,062,738	0	0	0
Other Compensation	169,509	0	0	0
TOTAL PERSONAL SERVICES	1,232,247	0	0	0
Gen Acquisitions	37,398	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	37,398	0	0	0
DRIVING WORKTAG TOTAL	1,269,645	0	0	0
DRIVING WORKTAG: GR-00012078 2022 Multistate Research Fund - C				
FUNCTION: 1-RESEARCH				
Salaries	496,644	0	0	0
Other Compensation	36,472	0	0	0
TOTAL PERSONAL SERVICES	533,116	0	0	0
Travel	13,786	0	0	0
Operating Services	32,309	0	0	0
TOTAL OPERATING EXPENDITURES	46,094	0	0	0
Gen Acquisitions	190,140	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	190,140	0	0	0
DRIVING WORKTAG TOTAL	769,351	0	0	0
DRIVING WORKTAG: GR-00013568 2024 Hatch Act-LAES Admin 001				
FUNCTION: 1-RESEARCH				
Salaries	0	0	86,523	86,523
Related Benefits	0	0	48,149	48,149
TOTAL PERSONAL SERVICES	0	0	134,672	134,672
DRIVING WORKTAG TOTAL	0	0	134,672	134,672
DRIVING WORKTAG: GR-00013618 2024 Multistate Research Fund-LAE				
FUNCTION: 1-RESEARCH				
Salaries	0	0	146,211	146,211
Related Benefits	0	0	81,365	81,365
TOTAL PERSONAL SERVICES	0	0	227,576	227,576
DRIVING WORKTAG TOTAL	0	0	227,576	227,576
DRIVING WORKTAG: PG005664 LSUAG LAES - Required Salary Savin				
FUNCTION: 1-RESEARCH				

Operating Services	7,347	0	0	0
TOTAL OPERATING EXPENDITURES	7,347	0	0	0
DRIVING WORKTAG TOTAL	7,347	0	0	0
DRIVING WORKTAG: PG005665 LSUAG Vice Chancellor For Research				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Gen Acquisitions	984	419,872	0	-419,872
TOTAL ACQUISITIONS & MAJOR REPAIRS	984	419,872	0	-419,872
DRIVING WORKTAG TOTAL	984	419,872	0	-419,872
DRIVING WORKTAG: PG005666 LSUAG Agricultural Experiment Sta				
FUNCTION: 1-RESEARCH				
Salaries	349,088	240,659	740,407	499,748
Related Benefits	0	129,830	395,956	266,126
TOTAL PERSONAL SERVICES	349,088	370,489	1,136,363	765,874
Travel	2,382	6,000	6,000	0
Operating Services	93,031	55,000	55,000	0
Supplies	1,594	20,000	20,000	0
TOTAL OPERATING EXPENDITURES	97,007	81,000	81,000	0
Professional Services	185,798	0	0	0
TOTAL OTHER CHARGES	185,798	0	0	0
Gen Acquisitions	154,060	11,000,000	0	-11,000,000
TOTAL ACQUISITIONS & MAJOR REPAIRS	154,060	11,000,000	0	-11,000,000
DRIVING WORKTAG TOTAL	785,952	11,451,489	1,217,363	-10,234,126
DRIVING WORKTAG: PG005668 LSUAG Ag Experiment Station - Unea				
FUNCTION: 1-RESEARCH				
Supplies	0	1,256,779	1,465,250	208,471
TOTAL OPERATING EXPENDITURES	0	1,256,779	1,465,250	208,471
DRIVING WORKTAG TOTAL	0	1,256,779	1,465,250	208,471
DRIVING WORKTAG: PG005671 LSUAG Turtle Research				
FUNCTION: 1-RESEARCH				
Operating Services	11	0	0	0
TOTAL OPERATING EXPENDITURES	11	0	0	0
DRIVING WORKTAG TOTAL	11	0	0	0
DRIVING WORKTAG: PG005674 LSUAG Laes Administration - Resear				

FUNCTION: 1-RESEARCH				
Salaries	108,743	113,011	117,198	4,187
Related Benefits	0	64,110	65,219	1,109
TOTAL PERSONAL SERVICES	108,743	177,121	182,417	5,296
DRIVING WORKTAG TOTAL	108,743	177,121	182,417	5,296
DRIVING WORKTAG: PG010399 LSUAG Research Related Equipment H				
FUNCTION: 1-RESEARCH				
Other Charges	11,000,000	0	0	0
TOTAL OTHER CHARGES	11,000,000	0	0	0
DRIVING WORKTAG TOTAL	11,000,000	0	0	0
COST CENTER TOTAL	14,236,477	13,519,124	3,227,277	-10,291,846
CCENTER: CC00929 LAES Deferred Maintenance				
DRIVING WORKTAG: PG005697 LSUAG Deferred Maint - Horticultur				
FUNCTION: 1-RESEARCH				
Operating Services	7	0	0	0
TOTAL OPERATING EXPENDITURES	7	0	0	0
DRIVING WORKTAG TOTAL	7	0	0	0
DRIVING WORKTAG: PG005703 LSUAG Deferred Maint - Sugar Stati				
FUNCTION: 1-RESEARCH				
Operating Services	13	0	0	0
TOTAL OPERATING EXPENDITURES	13	0	0	0
DRIVING WORKTAG TOTAL	13	0	0	0
COST CENTER TOTAL	20	0	0	0
VP TOTAL	14,236,497	13,519,124	3,227,277	-10,291,846
VP LEVEL: LCES				
CCENTER: CC00930 LCES Administration				
DRIVING WORKTAG: GR-00001955 2018 Smith-Lever, Section 3(B)(C)				
FUNCTION: 2-PUBLIC SERVICE				

Interagency transfers	-80,454	0	0	0
TOTAL OTHER CHARGES	-80,454	0	0	0
DRIVING WORKTAG TOTAL	-80,454	0	0	0
DRIVING WORKTAG: GR-00009997 2021 Smith-Lever, Section 3(B)(C)				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	1,359,734	0	0	0
Related Benefits	1,497	0	0	0
TOTAL PERSONAL SERVICES	1,361,231	0	0	0
Operating Services	8,154	0	0	0
TOTAL OPERATING EXPENDITURES	8,154	0	0	0
DRIVING WORKTAG TOTAL	1,369,385	0	0	0
DRIVING WORKTAG: GR-00011736 2023 Smith-Lever, Section 3(B)(C)				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	0	868,377	0	-868,377
Related Benefits	0	492,622	0	-492,622
TOTAL PERSONAL SERVICES	0	1,360,999	0	-1,360,999
DRIVING WORKTAG TOTAL	0	1,360,999	0	-1,360,999
DRIVING WORKTAG: GR-00011761 2023 Smith-Lever, Section 3(B)(C)				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	439	77,778	0	-77,778
Related Benefits	0	44,123	0	-44,123
TOTAL PERSONAL SERVICES	439	121,901	0	-121,901
DRIVING WORKTAG TOTAL	439	121,901	0	-121,901
DRIVING WORKTAG: GR-00012077 2022 Smith-Lever, Section 3(B)(C)				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	2,840,536	0	0	0
Other Compensation	28,241	0	0	0
Related Benefits	2,556	0	0	0
TOTAL PERSONAL SERVICES	2,871,333	0	0	0
Travel	2,494	0	0	0
Operating Services	1,059	0	0	0
TOTAL OPERATING EXPENDITURES	3,554	0	0	0
DRIVING WORKTAG TOTAL	2,874,887	0	0	0
DRIVING WORKTAG: GR-00012783 2017 Smith-Lever, Section 3(B)(C)				

FUNCTION: 2-PUBLIC SERVICE				
Interagency transfers	80,454	0	0	0
TOTAL OTHER CHARGES	80,454	0	0	0
DRIVING WORKTAG TOTAL	80,454	0	0	0
DRIVING WORKTAG: GR-00013579 2024 Smith-Lever, Section 3(B)(C)				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	0	0	79,095	79,095
Related Benefits	0	0	44,015	44,015
TOTAL PERSONAL SERVICES	0	0	123,110	123,110
DRIVING WORKTAG TOTAL	0	0	123,110	123,110
DRIVING WORKTAG: GR-00013605 2024 Smith-Lever, Section 3(B)(C)				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	0	0	592,213	592,213
Related Benefits	0	0	329,559	329,559
TOTAL PERSONAL SERVICES	0	0	921,772	921,772
DRIVING WORKTAG TOTAL	0	0	921,772	921,772
DRIVING WORKTAG: PG005722 LSUAG Cooperative Extension Serv -				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	429,699	428,074	436,740	8,666
Other Compensation	1,021	20,965	20,965	0
Related Benefits	3,970	224,405	239,423	15,018
TOTAL PERSONAL SERVICES	434,690	673,444	697,128	23,684
Travel	34,468	6,178	6,178	0
Operating Services	18,097	20,083	20,083	0
Supplies	6,641	8,418	8,418	0
TOTAL OPERATING EXPENDITURES	59,206	34,679	34,679	0
Professional Services	586	4,820	4,820	0
Other Charges	204	0	0	0
TOTAL OTHER CHARGES	790	4,820	4,820	0
Gen Acquisitions	2,930	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	2,930	0	0	0
DRIVING WORKTAG TOTAL	497,616	712,943	736,627	23,684
DRIVING WORKTAG: PG005723 LSUAG Administration - Directors F				
FUNCTION: 2-PUBLIC SERVICE				

Salaries	63,189	79,090	72,808	-6,282
Other Compensation	72	0	0	0
Related Benefits	0	35,847	36,343	496
TOTAL PERSONAL SERVICES	63,261	114,937	109,151	-5,786
Travel	74,079	38,000	38,000	0
Operating Services	269,812	68,000	68,000	0
Supplies	36,140	29,751	29,751	0
TOTAL OPERATING EXPENDITURES	380,032	135,751	135,751	0
Professional Services	98,332	15,215	15,215	0
Other Charges	177,314	20,000	20,000	0
TOTAL OTHER CHARGES	275,646	35,215	35,215	0
DRIVING WORKTAG TOTAL	718,939	285,903	280,117	-5,786
DRIVING WORKTAG: PG005728 LSUAG Lces DirectorS Miscellaneous				
FUNCTION: 2-PUBLIC SERVICE				
Supplies	2,772	0	0	0
TOTAL OPERATING EXPENDITURES	2,772	0	0	0
DRIVING WORKTAG TOTAL	2,772	0	0	0
DRIVING WORKTAG: PG005730 LSUAG Vice Chancellor Of Extension				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Supplies	0	638,317	666,617	28,300
TOTAL OPERATING EXPENDITURES	0	638,317	666,617	28,300
DRIVING WORKTAG TOTAL	0	638,317	666,617	28,300
COST CENTER TOTAL	5,464,039	3,120,063	2,728,243	-391,820
CCENTER: CC00931 LCES Management Operations				
DRIVING WORKTAG: GR-00001959 2018 Smith-Lever, Section 3(B)(C)				
FUNCTION: 2-PUBLIC SERVICE				
Interagency transfers	-188,352	0	0	0
TOTAL OTHER CHARGES	-188,352	0	0	0
DRIVING WORKTAG TOTAL	-188,352	0	0	0
DRIVING WORKTAG: GR-00003917 2019 Smith-Lever, Section 3(B)(C)				
FUNCTION: 2-PUBLIC SERVICE				
Interagency transfers	-34,714	0	0	0

TOTAL OTHER CHARGES	-34,714	0	0	0
DRIVING WORKTAG TOTAL	-34,714	0	0	0
DRIVING WORKTAG: GR-00011737 2023 Smith-Lever, Section 3(B)(C)				
FUNCTION: 2-PUBLIC SERVICE				
Operating Services	14	0	0	0
TOTAL OPERATING EXPENDITURES	14	0	0	0
DRIVING WORKTAG TOTAL	14	0	0	0
DRIVING WORKTAG: GR-00011752 2023 Smith-Lever, Section 3(B)(C)				
FUNCTION: 2-PUBLIC SERVICE				
Operating Services	151	63,642	0	-63,642
TOTAL OPERATING EXPENDITURES	151	63,642	0	-63,642
DRIVING WORKTAG TOTAL	151	63,642	0	-63,642
DRIVING WORKTAG: GR-00012724 2016 Smith-Lever, Section 3(B)(C)				
FUNCTION: 2-PUBLIC SERVICE				
Interagency transfers	172,542	0	0	0
TOTAL OTHER CHARGES	172,542	0	0	0
DRIVING WORKTAG TOTAL	172,542	0	0	0
DRIVING WORKTAG: GR-00012784 2017 Smith-Lever, Section 3(B)(C)				
FUNCTION: 2-PUBLIC SERVICE				
Interagency transfers	188,352	0	0	0
TOTAL OTHER CHARGES	188,352	0	0	0
DRIVING WORKTAG TOTAL	188,352	0	0	0
DRIVING WORKTAG: GR-00013215 2018 Smith-Lever, Section 3(B)(C)				
FUNCTION: 2-PUBLIC SERVICE				
Interagency transfers	34,714	0	0	0
TOTAL OTHER CHARGES	34,714	0	0	0
DRIVING WORKTAG TOTAL	34,714	0	0	0
DRIVING WORKTAG: GR-00013582 2024 Smith-Lever, Section 3(B)(C)				
FUNCTION: 2-PUBLIC SERVICE				

Operating Services	0	0	40,000	40,000
TOTAL OPERATING EXPENDITURES	0	0	40,000	40,000
DRIVING WORKTAG TOTAL	0	0	40,000	40,000
DRIVING WORKTAG: GRC-9200532270000000 2017 Smith-Lever, Sectio				
FUNCTION: 2-PUBLIC SERVICE				
Interagency transfers	-172,542	0	0	0
TOTAL OTHER CHARGES	-172,542	0	0	0
DRIVING WORKTAG TOTAL	-172,542	0	0	0
DRIVING WORKTAG: PG005736 LSUAG Management Operations - Stat				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	120,868	123,172	125,803	2,631
Other Compensation	16,592	8,902	8,902	0
Related Benefits	19	69,874	70,008	133
TOTAL PERSONAL SERVICES	137,478	201,948	204,713	2,764
Travel	167	0	0	0
Operating Services	13,579	90,433	90,433	0
Supplies	50,283	70,212	70,212	0
TOTAL OPERATING EXPENDITURES	64,029	160,645	160,645	0
Other Charges	3,989	0	0	0
TOTAL OTHER CHARGES	3,989	0	0	0
DRIVING WORKTAG TOTAL	205,496	362,593	365,358	2,764
DRIVING WORKTAG: PG005743 LSUAG LCES Copy Center				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	0	48,893	0	-48,893
Related Benefits	0	27,737	0	-27,737
TOTAL PERSONAL SERVICES	0	76,630	0	-76,630
Operating Services	0	-71,400	0	71,400
Supplies	0	3,000	0	-3,000
TOTAL OPERATING EXPENDITURES	0	-68,400	0	68,400
DRIVING WORKTAG TOTAL	0	8,230	0	-8,230
COST CENTER TOTAL	205,662	434,465	405,358	-29,107
CCENTER: CC00932 LCES LA House				
DRIVING WORKTAG: GR-00012122 CS Economic, Social, and Policy				
FUNCTION: 1-RESEARCH				

Salaries	29,319	0	0	0
TOTAL PERSONAL SERVICES	29,319	0	0	0
DRIVING WORKTAG TOTAL	29,319	0	0	0
DRIVING WORKTAG: PG005745 LSUAG LCES - LaHouse				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	210,695	127,880	136,454	8,574
Other Compensation	269,823	20,665	20,665	0
Related Benefits	0	72,545	75,935	3,390
TOTAL PERSONAL SERVICES	480,517	221,090	233,054	11,964
Travel	16,933	500	500	0
Operating Services	74,273	23,532	23,532	0
Supplies	31,310	29,000	29,000	0
TOTAL OPERATING EXPENDITURES	122,516	53,032	53,032	0
Other Charges	2,998	500,000	0	-500,000
TOTAL OTHER CHARGES	2,998	500,000	0	-500,000
Gen Acquisitions	100,535	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	100,535	0	0	0
DRIVING WORKTAG TOTAL	706,566	774,122	286,086	-488,036
DRIVING WORKTAG: PG005746 LSUAG Lahouse Parking				
FUNCTION: 2-PUBLIC SERVICE				
Other Compensation	19,554	0	0	0
TOTAL PERSONAL SERVICES	19,554	0	0	0
Operating Services	2,979	0	0	0
Supplies	2,350	50,000	50,000	0
TOTAL OPERATING EXPENDITURES	5,328	50,000	50,000	0
Gen Acquisitions	17,225	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	17,225	0	0	0
DRIVING WORKTAG TOTAL	42,107	50,000	50,000	0
DRIVING WORKTAG: PG009899 LSUAG LaHouse - Research				
FUNCTION: 1-RESEARCH				
Salaries	54,142	0	87,177	87,177
Related Benefits	0	0	48,513	48,513
TOTAL PERSONAL SERVICES	54,142	0	135,690	135,690
Travel	34	0	0	0
Operating Services	113	0	0	0
TOTAL OPERATING EXPENDITURES	147	0	0	0
Other Charges	434	0	0	0

TOTAL OTHER CHARGES	434	0	0	0
Gen Acquisitions	44,238	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	44,238	0	0	0
DRIVING WORKTAG TOTAL	98,961	0	135,690	135,690
COST CENTER TOTAL	876,953	824,122	471,776	-352,346
VP TOTAL	6,546,653	4,378,650	3,605,377	-773,273
VP LEVEL: Northeast Region				
CCENTER: CC00966 NE Region Administration				
DRIVING WORKTAG: GR-00010958 CS Louisiana Resilience: Bringi				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	7,209	0	0	0
TOTAL PERSONAL SERVICES	7,209	0	0	0
DRIVING WORKTAG TOTAL	7,209	0	0	0
DRIVING WORKTAG: GR-00011765 2023 Smith-Lever, Section 3(B)(C)				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	333	85,183	0	-85,183
Related Benefits	0	48,323	0	-48,323
TOTAL PERSONAL SERVICES	333	133,506	0	-133,506
DRIVING WORKTAG TOTAL	333	133,506	0	-133,506
DRIVING WORKTAG: GR-00013584 2024 Smith-Lever, Section 3(B)(C)				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	0	0	90,864	90,864
Related Benefits	0	0	50,565	50,565
TOTAL PERSONAL SERVICES	0	0	141,429	141,429
DRIVING WORKTAG TOTAL	0	0	141,429	141,429
DRIVING WORKTAG: PG006361 LSUAG Northeast Region - Research				
FUNCTION: 1-RESEARCH				
Salaries	92,246	92,067	95,149	3,082
Related Benefits	0	52,229	52,949	720
TOTAL PERSONAL SERVICES	92,246	144,296	148,098	3,802
Operating Services	6,397	6,498	6,498	0

TOTAL OPERATING EXPENDITURES	6,397	6,498	6,498	0
DRIVING WORKTAG TOTAL	98,643	150,794	154,596	3,802
DRIVING WORKTAG: PG006362 LSUAG Ne Region Admin.				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	163,657	182,833	187,935	5,102
Other Compensation	19,395	0	0	0
Related Benefits	0	100,599	101,523	923
TOTAL PERSONAL SERVICES	183,052	283,432	289,458	6,025
Travel	1,539	16,864	16,864	0
Operating Services	2,786	5,847	5,847	0
Supplies	2,700	5,610	5,610	0
TOTAL OPERATING EXPENDITURES	7,024	28,321	28,321	0
Other Charges	285	0	0	0
TOTAL OTHER CHARGES	285	0	0	0
DRIVING WORKTAG TOTAL	190,361	311,753	317,779	6,025
DRIVING WORKTAG: PG006363 LSUAG Northeast Region - Extension				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	70,237	70,237	73,572	3,335
Related Benefits	0	39,845	40,942	1,097
TOTAL PERSONAL SERVICES	70,237	110,082	114,514	4,432
DRIVING WORKTAG TOTAL	70,237	110,082	114,514	4,432
COST CENTER TOTAL	366,784	706,135	728,317	22,182
CCENTER: CC00967 NE Region Programs				
DRIVING WORKTAG: GR-00011743 2023 Smith-Lever, Section 3(B)(C)				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	0	38,638	0	-38,638
Related Benefits	0	21,919	0	-21,919
TOTAL PERSONAL SERVICES	0	60,557	0	-60,557
DRIVING WORKTAG TOTAL	0	60,557	0	-60,557
DRIVING WORKTAG: GR-00013586 2024 Smith-Lever, Section 3(B)(C)				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	0	0	5,614	5,614
Related Benefits	0	0	3,124	3,124

TOTAL PERSONAL SERVICES	0	0	8,738	8,738
DRIVING WORKTAG TOTAL	0	0	8,738	8,738
DRIVING WORKTAG: PG006371 LSUAG Northeast Region - Extension				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	122,791	122,897	125,778	2,881
Related Benefits	0	69,718	69,994	276
TOTAL PERSONAL SERVICES	122,791	192,615	195,772	3,157
Operating Services	2,352	0	0	0
Supplies	0	6,714	6,714	0
TOTAL OPERATING EXPENDITURES	2,352	6,714	6,714	0
DRIVING WORKTAG TOTAL	125,143	199,329	202,486	3,157
COST CENTER TOTAL	125,143	259,886	211,224	-48,662
CCENTER: CC00968 NE Region Macon Ridge Research Station				
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	4,559	0	0	0
TOTAL PERSONAL SERVICES	4,559	0	0	0
DRIVING WORKTAG TOTAL	4,559	0	0	0
DRIVING WORKTAG: GR-00010231 CS Improving crop yield and soi				
FUNCTION: 1-RESEARCH				
Salaries	9,240	0	0	0
TOTAL PERSONAL SERVICES	9,240	0	0	0
DRIVING WORKTAG TOTAL	9,240	0	0	0
DRIVING WORKTAG: GR-00011720 2023 Hatch Act-Macon Ridge Resear				
FUNCTION: 1-RESEARCH				

Salaries	6,716	26,864	0	-26,864
Related Benefits	0	15,240	0	-15,240
TOTAL PERSONAL SERVICES	6,716	42,104	0	-42,104
DRIVING WORKTAG TOTAL	6,716	42,104	0	-42,104
DRIVING WORKTAG: GR-00013567 2024 Hatch Act-Macon Ridge Resear				
FUNCTION: 1-RESEARCH				
Salaries	0	0	18,267	18,267
Related Benefits	0	0	10,165	10,165
TOTAL PERSONAL SERVICES	0	0	28,432	28,432
DRIVING WORKTAG TOTAL	0	0	28,432	28,432
DRIVING WORKTAG: PG006378 LSUAG Macon Ridge Research Station				
FUNCTION: 1-RESEARCH				
Salaries	374,976	407,261	420,626	13,365
Other Compensation	0	2,940	2,940	0
Related Benefits	34,229	231,035	232,404	1,368
TOTAL PERSONAL SERVICES	409,205	641,236	655,970	14,733
Operating Services	62,065	33,213	33,213	0
Supplies	139	2,971	2,971	0
TOTAL OPERATING EXPENDITURES	62,203	36,184	36,184	0
DRIVING WORKTAG TOTAL	471,409	677,420	692,154	14,733
DRIVING WORKTAG: PG006379 LSUAG Macon Ridge - Sales/Service				
FUNCTION: 1-RESEARCH				
Travel	0	500	320	-180
Operating Services	3,319	35,000	35,000	0
Supplies	85,250	84,680	84,995	315
TOTAL OPERATING EXPENDITURES	88,569	120,180	120,315	135
Gen Acquisitions	0	20,000	0	-20,000
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	20,000	0	-20,000
DRIVING WORKTAG TOTAL	88,569	140,180	120,315	-19,865
DRIVING WORKTAG: PG006380 LSUAG Macon Ridge Research Station				
FUNCTION: 1-RESEARCH				
Salaries	9,926	12,627	27,898	15,271
Related Benefits	0	7,163	15,525	8,362
TOTAL PERSONAL SERVICES	9,926	19,790	43,423	23,633
DRIVING WORKTAG TOTAL	9,926	19,790	43,423	23,633

DRIVING WORKTAG: PG006381 LSUAG Macon Ridge Research Station				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	76,130	99,112	103,316	4,204
Related Benefits	0	49,418	50,816	1,398
TOTAL PERSONAL SERVICES	76,130	148,530	154,132	5,602
DRIVING WORKTAG TOTAL	76,130	148,530	154,132	5,602
COST CENTER TOTAL	670,851	1,028,024	1,038,456	10,432
CCENTER: CC00969 NE Region Northeast Research Station				
DRIVING WORKTAG: GR-00009447 2022 Hatch Act-NE Research Statio				
FUNCTION: 1-RESEARCH				
Salaries	9,793	0	0	0
TOTAL PERSONAL SERVICES	9,793	0	0	0
DRIVING WORKTAG TOTAL	9,793	0	0	0
DRIVING WORKTAG: GR-00011724 2023 Hatch Act-NE Research Statio				
FUNCTION: 1-RESEARCH				
Salaries	9,923	64,789	0	-64,789
Related Benefits	0	36,754	0	-36,754
TOTAL PERSONAL SERVICES	9,923	101,543	0	-101,543
DRIVING WORKTAG TOTAL	9,923	101,543	0	-101,543
DRIVING WORKTAG: GR-00013570 2024 Hatch Act-NE Research Statio				
FUNCTION: 1-RESEARCH				
Salaries	0	0	66,178	66,178
Related Benefits	0	0	36,827	36,827
TOTAL PERSONAL SERVICES	0	0	103,005	103,005
DRIVING WORKTAG TOTAL	0	0	103,005	103,005
DRIVING WORKTAG: PG006394 LSUAG Northeast Research Station -				
FUNCTION: 1-RESEARCH				
Salaries	343,840	483,031	493,312	10,281
Other Compensation	0	3,391	3,391	0
Related Benefits	0	267,211	267,844	633

TOTAL PERSONAL SERVICES	343,840	753,633	764,547	10,914
Operating Services	27,080	11,130	11,130	0
Supplies	0	990	990	0
TOTAL OPERATING EXPENDITURES	27,080	12,120	12,120	0
DRIVING WORKTAG TOTAL	370,920	765,753	776,667	10,914
DRIVING WORKTAG: PG006395 LSUAG Northeast Region - Sales/Ser				
FUNCTION: 1-RESEARCH				
Travel	374	200	664	464
Operating Services	10,654	60,000	60,000	0
Supplies	124,414	125,656	125,656	0
TOTAL OPERATING EXPENDITURES	135,441	185,856	186,320	464
Gen Acquisitions	0	10,000	10,000	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	10,000	10,000	0
DRIVING WORKTAG TOTAL	135,441	195,856	196,320	464
DRIVING WORKTAG: PG006396 LSUAG Northeast Research Station -				
FUNCTION: 1-RESEARCH				
Salaries	15,547	29,926	30,579	653
Related Benefits	0	16,977	17,017	40
TOTAL PERSONAL SERVICES	15,547	46,903	47,596	693
DRIVING WORKTAG TOTAL	15,547	46,903	47,596	693
COST CENTER TOTAL	541,624	1,110,055	1,123,588	13,533
CCENTER: CC00970 NE Region Sweet Potato Research Station				
DRIVING WORKTAG: GR-00009444 2022 Hatch Act-Sweet Potato Res S				
FUNCTION: 1-RESEARCH				
Salaries	9,816	0	0	0
TOTAL PERSONAL SERVICES	9,816	0	0	0
DRIVING WORKTAG TOTAL	9,816	0	0	0
DRIVING WORKTAG: GR-00011716 2023 Hatch Act-Sweet Potato Res S				
FUNCTION: 1-RESEARCH				
Salaries	7,435	29,741	0	-29,741
Related Benefits	0	16,872	0	-16,872
TOTAL PERSONAL SERVICES	7,435	46,613	0	-46,613
DRIVING WORKTAG TOTAL	7,435	46,613	0	-46,613

DRIVING WORKTAG: GR-00013556 2024 Hatch Act-Sweet Potato Res S				
FUNCTION: 1-RESEARCH				
Salaries	0	0	30,782	30,782
Related Benefits	0	0	17,130	17,130
TOTAL PERSONAL SERVICES	0	0	47,912	47,912
DRIVING WORKTAG TOTAL	0	0	47,912	47,912
DRIVING WORKTAG: PG006402 LSUAG Sweet Potato Research Statio				
FUNCTION: 1-RESEARCH				
Salaries	298,569	330,619	330,567	-52
Related Benefits	5,591	187,557	183,956	-3,601
TOTAL PERSONAL SERVICES	304,160	518,176	514,523	-3,653
Operating Services	45,136	6,482	6,482	0
Supplies	495	3,518	3,518	0
TOTAL OPERATING EXPENDITURES	45,631	10,000	10,000	0
DRIVING WORKTAG TOTAL	349,791	528,176	524,523	-3,653
DRIVING WORKTAG: PG006403 LSUAG Sweet Potato Research - Sale				
FUNCTION: 1-RESEARCH				
Salaries	7,216	20,000	16,521	-3,479
Other Compensation	36,990	35,000	35,000	0
Related Benefits	421	11,346	9,194	-2,152
TOTAL PERSONAL SERVICES	44,627	66,346	60,715	-5,631
Travel	1,981	3,500	2,000	-1,500
Operating Services	63,103	95,000	95,000	0
Supplies	69,886	92,375	81,479	-10,896
TOTAL OPERATING EXPENDITURES	134,971	190,875	178,479	-12,396
Gen Acquisitions	0	10,000	0	-10,000
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	10,000	0	-10,000
DRIVING WORKTAG TOTAL	179,597	267,221	239,194	-28,027
DRIVING WORKTAG: PG006404 LSUAG Sweet Potato Research Statio				
FUNCTION: 1-RESEARCH				
Salaries	13,978	13,978	14,467	489
Related Benefits	0	7,930	8,051	121
TOTAL PERSONAL SERVICES	13,978	21,908	22,518	610
DRIVING WORKTAG TOTAL	13,978	21,908	22,518	610

DRIVING WORKTAG: PG006405 LSUAG Sweet Potato State Public Se				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	42,117	38,707	38,707	0
Related Benefits	0	21,958	21,540	-418
TOTAL PERSONAL SERVICES	42,117	60,665	60,247	-418
DRIVING WORKTAG TOTAL	42,117	60,665	60,247	-418
COST CENTER TOTAL	602,734	924,582	894,393	-30,189
CCENTER: CC00971 NE Region Parish Offices				
DRIVING WORKTAG: GR-00001978 2018 Smith-Lever, Section 3(B)(C)				
FUNCTION: 2-PUBLIC SERVICE				
Interagency transfers	-344,781	0	0	0
TOTAL OTHER CHARGES	-344,781	0	0	0
DRIVING WORKTAG TOTAL	-344,781	0	0	0
DRIVING WORKTAG: GR-00003935 2019 Smith-Lever, Section 3(B)(C)				
FUNCTION: 2-PUBLIC SERVICE				
Interagency transfers	-421,575	0	0	0
TOTAL OTHER CHARGES	-421,575	0	0	0
DRIVING WORKTAG TOTAL	-421,575	0	0	0
DRIVING WORKTAG: GR-00004814 CS Improve Outreach to Improve				
FUNCTION: 2-PUBLIC SERVICE				
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-00005669 2020 Smith-Lever, Section 3(B)(C)				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	10,676	0	0	0
TOTAL PERSONAL SERVICES	10,676	0	0	0
DRIVING WORKTAG TOTAL	10,676	0	0	0
DRIVING WORKTAG: GR-00007519 2021 Smith-Lever, Section 3(B)(C)				

FUNCTION: 2-PUBLIC SERVICE				
Salaries	10,507	0	0	0
TOTAL PERSONAL SERVICES	10,507	0	0	0
DRIVING WORKTAG TOTAL	10,507	0	0	0
DRIVING WORKTAG: GR-00009469 2022 Smith-Lever, Section 3(B)(C)				
FUNCTION: 2-PUBLIC SERVICE				
Operating Services	828	0	0	0
TOTAL OPERATING EXPENDITURES	828	0	0	0
DRIVING WORKTAG TOTAL	828	0	0	0
DRIVING WORKTAG: GR-00010546 CS The Right Message, The Right				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	1,634	0	0	0
TOTAL PERSONAL SERVICES	1,634	0	0	0
DRIVING WORKTAG TOTAL	1,634	0	0	0
DRIVING WORKTAG: GR-00011694 2023 Smith-Lever, Nutrition Progr				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	0	107,888	0	-107,888
Related Benefits	0	61,204	0	-61,204
TOTAL PERSONAL SERVICES	0	169,092	0	-169,092
DRIVING WORKTAG TOTAL	0	169,092	0	-169,092
DRIVING WORKTAG: GR-00011744 2023 Smith-Lever, Section 3(B)(C)				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	79,445	640,365	0	-640,365
Related Benefits	0	363,273	0	-363,273
TOTAL PERSONAL SERVICES	79,445	1,003,638	0	-1,003,638
Operating Services	1,062	14,737	0	-14,737
TOTAL OPERATING EXPENDITURES	1,062	14,737	0	-14,737
DRIVING WORKTAG TOTAL	80,507	1,018,375	0	-1,018,375
DRIVING WORKTAG: GR-00012787 2017 Smith-Lever, Section 3(B)(C)				
FUNCTION: 2-PUBLIC SERVICE				
Interagency transfers	344,781	0	0	0

TOTAL OTHER CHARGES	344,781	0	0	0
DRIVING WORKTAG TOTAL	344,781	0	0	0
DRIVING WORKTAG: GR-00013218 2018 Smith-Lever, Section 3(B)(C)				
FUNCTION: 2-PUBLIC SERVICE				
Interagency transfers	421,575	0	0	0
TOTAL OTHER CHARGES	421,575	0	0	0
DRIVING WORKTAG TOTAL	421,575	0	0	0
DRIVING WORKTAG: GR-00013546 2024 Smith-Lever, Nutrition Progr				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	0	0	108,995	108,995
Related Benefits	0	0	60,654	60,654
TOTAL PERSONAL SERVICES	0	0	169,649	169,649
DRIVING WORKTAG TOTAL	0	0	169,649	169,649
DRIVING WORKTAG: GR-00013598 2024 Smith-Lever, Section 3(B)(C)				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	0	0	658,114	658,114
Related Benefits	0	0	366,232	366,232
TOTAL PERSONAL SERVICES	0	0	1,024,346	1,024,346
Travel	0	0	6,000	6,000
Operating Services	0	0	10,000	10,000
Supplies	0	0	4,000	4,000
TOTAL OPERATING EXPENDITURES	0	0	20,000	20,000
DRIVING WORKTAG TOTAL	0	0	1,044,346	1,044,346
DRIVING WORKTAG: GRC-9637032070000000 2017 Smith-Lever, Sectio				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	-10,676	0	0	0
TOTAL PERSONAL SERVICES	-10,676	0	0	0
DRIVING WORKTAG TOTAL	-10,676	0	0	0
DRIVING WORKTAG: PG006411 LSUAG Northeast Region				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	756,532	865,876	897,612	31,736
Other Compensation	1,080	0	0	0

Related Benefits	28,894	476,696	492,832	16,135
TOTAL PERSONAL SERVICES	786,506	1,342,572	1,390,444	47,871
Travel	119,461	158,072	158,072	0
Operating Services	11,244	23,328	23,328	0
Supplies	11,451	13,138	13,138	0
TOTAL OPERATING EXPENDITURES	142,155	194,538	194,538	0
Other Charges	760	0	0	0
TOTAL OTHER CHARGES	760	0	0	0
Gen Acquisitions	1,646	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	1,646	0	0	0
DRIVING WORKTAG TOTAL	931,068	1,537,110	1,584,982	47,871
DRIVING WORKTAG: PG006412 LSUAG Northeast Region Offset				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	256,668	284,104	308,119	24,015
Related Benefits	22,418	161,169	171,464	10,295
TOTAL PERSONAL SERVICES	279,085	445,273	479,583	34,310
DRIVING WORKTAG TOTAL	279,085	445,273	479,583	34,310
DRIVING WORKTAG: PG006413 LSUAG Ouachita La Master Gardener				
FUNCTION: 2-PUBLIC SERVICE				
Supplies	52	1,000	3,000	2,000
TOTAL OPERATING EXPENDITURES	52	1,000	3,000	2,000
Professional Services	2,790	0	0	0
TOTAL OTHER CHARGES	2,790	0	0	0
DRIVING WORKTAG TOTAL	2,842	1,000	3,000	2,000
DRIVING WORKTAG: PG006420 LSUAG Northeast District Livestock				
FUNCTION: 2-PUBLIC SERVICE				
Travel	2,492	0	0	0
Supplies	1,186	0	0	0
TOTAL OPERATING EXPENDITURES	3,678	0	0	0
DRIVING WORKTAG TOTAL	3,678	0	0	0
COST CENTER TOTAL	1,318,690	3,170,851	3,281,560	110,710
VP TOTAL	3,625,826	7,199,534	7,277,539	78,006
VP LEVEL: Northwest Region				
CCENTER: CC00958 NW Region Administration				

DRIVING WORKTAG: GR-00011763 2023 Smith-Lever, Section 3(B)(C)				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	8,189	31,544	0	-31,544
Related Benefits	0	17,895	0	-17,895
TOTAL PERSONAL SERVICES	8,189	49,439	0	-49,439
DRIVING WORKTAG TOTAL	8,189	49,439	0	-49,439
DRIVING WORKTAG: GR-00013588 2024 Smith-Lever, Section 3(B)(C)				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	0	0	32,806	32,806
Related Benefits	0	0	18,256	18,256
TOTAL PERSONAL SERVICES	0	0	51,062	51,062
DRIVING WORKTAG TOTAL	0	0	51,062	51,062
DRIVING WORKTAG: PG006257 LSUAG Northwest Region - Research				
FUNCTION: 1-RESEARCH				
Salaries	80,519	90,796	89,167	-1,629
Related Benefits	0	51,508	49,620	-1,887
TOTAL PERSONAL SERVICES	80,519	142,304	138,787	-3,516
Travel	608	0	0	0
Operating Services	1,245	8,401	8,401	0
Supplies	5,599	0	0	0
TOTAL OPERATING EXPENDITURES	7,452	8,401	8,401	0
Other Charges	598	0	0	0
TOTAL OTHER CHARGES	598	0	0	0
Gen Acquisitions	350	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	350	0	0	0
DRIVING WORKTAG TOTAL	88,920	150,705	147,188	-3,516
DRIVING WORKTAG: PG006259 LSUAG Nw Region Administration				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	45,112	49,570	49,055	-515
Related Benefits	0	28,121	27,298	-822
TOTAL PERSONAL SERVICES	45,112	77,691	76,353	-1,337
Travel	1,555	6,278	6,278	0
Operating Services	4,554	5,205	5,205	0
Supplies	7,256	3,442	3,442	0
TOTAL OPERATING EXPENDITURES	13,365	14,925	14,925	0

Gen Acquisitions	1,563	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	1,563	0	0	0
DRIVING WORKTAG TOTAL	60,040	92,616	91,278	-1,337
DRIVING WORKTAG: PG006260 LSUAG Northwest Region - Extension				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	54,115	59,932	61,044	1,112
Related Benefits	0	33,999	33,970	-29
TOTAL PERSONAL SERVICES	54,115	93,931	95,014	1,083
DRIVING WORKTAG TOTAL	54,115	93,931	95,014	1,083
DRIVING WORKTAG: PG006261 LSUAG Northwest Region Master Gard				
FUNCTION: 2-PUBLIC SERVICE				
Supplies	117	5,500	12,000	6,500
TOTAL OPERATING EXPENDITURES	117	5,500	12,000	6,500
Professional Services	12,385	0	0	0
TOTAL OTHER CHARGES	12,385	0	0	0
DRIVING WORKTAG TOTAL	12,502	5,500	12,000	6,500
COST CENTER TOTAL	223,766	392,190	396,543	4,353
CCENTER: CC00959 NW Region Programs				
DRIVING WORKTAG: PG006268 LSUAG Northwest Region - Extension				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	163,149	205,677	218,725	13,048
Related Benefits	0	116,679	121,718	5,039
TOTAL PERSONAL SERVICES	163,149	322,356	340,443	18,087
Travel	510	0	0	0
TOTAL OPERATING EXPENDITURES	510	0	0	0
Gen Acquisitions	16,330	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	16,330	0	0	0
DRIVING WORKTAG TOTAL	179,989	322,356	340,443	18,087
DRIVING WORKTAG: PG006269 LSUAG Northwest Region - Extension				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	25,016	25,017	26,268	1,251
Related Benefits	0	14,192	14,618	426
TOTAL PERSONAL SERVICES	25,016	39,209	40,886	1,677

DRIVING WORKTAG TOTAL	25,016	39,209	40,886	1,677
COST CENTER TOTAL	205,005	361,564	381,328	19,764
CCENTER: CC00961 NW Region Hill Farm Research Station				
DRIVING WORKTAG: GR-00009441 2022 Hatch Act-Hill Farm Research				
FUNCTION: 1-RESEARCH				
Salaries	9,297	0	0	0
TOTAL PERSONAL SERVICES	9,297	0	0	0
DRIVING WORKTAG TOTAL	9,297	0	0	0
DRIVING WORKTAG: GR-00010860 CS Novel Perennial Native Grass				
FUNCTION: 1-RESEARCH				
Salaries	1,556	0	0	0
TOTAL PERSONAL SERVICES	1,556	0	0	0
DRIVING WORKTAG TOTAL	1,556	0	0	0
DRIVING WORKTAG: GR-00011705 2023 Hatch Act-Hill Farm Research				
FUNCTION: 1-RESEARCH				
Salaries	7,042	50,500	0	-50,500
Related Benefits	0	28,648	0	-28,648
TOTAL PERSONAL SERVICES	7,042	79,148	0	-79,148
DRIVING WORKTAG TOTAL	7,042	79,148	0	-79,148
DRIVING WORKTAG: GR-00011789 2023 Multistate Research Fund-Hil				
FUNCTION: 1-RESEARCH				
Salaries	0	55,474	0	-55,474
Related Benefits	0	31,470	0	-31,470
TOTAL PERSONAL SERVICES	0	86,944	0	-86,944
DRIVING WORKTAG TOTAL	0	86,944	0	-86,944
DRIVING WORKTAG: GR-00013559 2024 Hatch Act-Hill Farm Research				
FUNCTION: 1-RESEARCH				
Salaries	0	0	46,619	46,619
Related Benefits	0	0	25,943	25,943
TOTAL PERSONAL SERVICES	0	0	72,562	72,562

DRIVING WORKTAG TOTAL	0	0	72,562	72,562
DRIVING WORKTAG: GR-00013619 2024 Multistate Research Fund-Hil				
FUNCTION: 1-RESEARCH				
Salaries	0	0	57,693	57,693
Related Benefits	0	0	32,105	32,105
TOTAL PERSONAL SERVICES	0	0	89,798	89,798
DRIVING WORKTAG TOTAL	0	0	89,798	89,798
DRIVING WORKTAG: PG006275 LSUAG Hill Farm Research Station -				
FUNCTION: 1-RESEARCH				
Salaries	451,605	434,171	474,946	40,775
Other Compensation	0	28,229	28,229	0
Related Benefits	3,368	246,301	264,301	18,000
TOTAL PERSONAL SERVICES	454,973	708,701	767,476	58,775
Travel	85	0	0	0
Operating Services	52,748	43,018	43,018	0
Supplies	15,561	5,000	5,000	0
TOTAL OPERATING EXPENDITURES	68,394	48,018	48,018	0
Gen Acquisitions	19,300	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	19,300	0	0	0
DRIVING WORKTAG TOTAL	542,667	756,719	815,494	58,775
DRIVING WORKTAG: PG006276 LSUAG Hill Farm Research - Sales/S				
FUNCTION: 1-RESEARCH				
Salaries	0	21,673	0	-21,673
Other Compensation	8,409	6,000	6,000	0
Related Benefits	0	12,295	0	-12,295
TOTAL PERSONAL SERVICES	8,409	39,968	6,000	-33,968
Travel	3,305	2,000	9,000	7,000
Operating Services	62,996	42,000	75,000	33,000
Supplies	174,946	108,327	130,000	21,673
TOTAL OPERATING EXPENDITURES	241,247	152,327	214,000	61,673
Professional Services	883	0	0	0
Other Charges	239	0	0	0
TOTAL OTHER CHARGES	1,122	0	0	0
Gen Acquisitions	39,265	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	39,265	0	0	0
DRIVING WORKTAG TOTAL	290,042	192,295	220,000	27,705
DRIVING WORKTAG: PG006277 LSUAG Hill Farm Research Station -				

FUNCTION: 1-RESEARCH				
Salaries	49,059	59,552	59,242	-310
Related Benefits	0	33,783	32,967	-816
TOTAL PERSONAL SERVICES	49,059	93,335	92,209	-1,126
DRIVING WORKTAG TOTAL	49,059	93,335	92,209	-1,126
DRIVING WORKTAG: PG006278 LSUAG Hill Farm State Operations				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	13,125	29,776	23,288	-6,488
Related Benefits	0	16,892	12,959	-3,932
TOTAL PERSONAL SERVICES	13,125	46,668	36,247	-10,420
DRIVING WORKTAG TOTAL	13,125	46,668	36,247	-10,420
COST CENTER TOTAL	912,788	1,255,109	1,326,312	71,203
CCENTER: CC00962 NW Region Pecan Research Station				
DRIVING WORKTAG: PG006286 LSUAG Pecan Research Station - Sta				
FUNCTION: 1-RESEARCH				
Salaries	33,716	57,087	58,364	1,277
Other Compensation	0	6,879	6,879	0
Related Benefits	5	32,385	32,479	94
TOTAL PERSONAL SERVICES	33,722	96,351	97,722	1,371
Travel	133	0	0	0
Operating Services	46,448	16,056	16,056	0
Supplies	6,589	27,132	27,132	0
TOTAL OPERATING EXPENDITURES	53,170	43,188	43,188	0
DRIVING WORKTAG TOTAL	86,891	139,539	140,910	1,371
DRIVING WORKTAG: PG006289 LSUAG Cooperative Extension Serv				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	17,953	17,516	17,610	94
Related Benefits	0	9,937	9,800	-137
TOTAL PERSONAL SERVICES	17,953	27,453	27,410	-43
DRIVING WORKTAG TOTAL	17,953	27,453	27,410	-43
COST CENTER TOTAL	104,844	166,992	168,320	1,328
CCENTER: CC00963 NW Region Red River Research Station				

DRIVING WORKTAG: GR-00005232 CS RCPP#1708 Red River Bayou Pi				
FUNCTION: 1-RESEARCH				
Salaries	5,140	0	0	0
TOTAL PERSONAL SERVICES	5,140	0	0	0
DRIVING WORKTAG TOTAL	5,140	0	0	0
DRIVING WORKTAG: GR-00009437 2022 Hatch Act-Red River Research				
FUNCTION: 1-RESEARCH				
Salaries	14,474	0	0	0
TOTAL PERSONAL SERVICES	14,474	0	0	0
DRIVING WORKTAG TOTAL	14,474	0	0	0
DRIVING WORKTAG: GR-00009898 CS Improving crop yield and soi				
FUNCTION: 1-RESEARCH				
Salaries	10,066	0	0	0
TOTAL PERSONAL SERVICES	10,066	0	0	0
DRIVING WORKTAG TOTAL	10,066	0	0	0
DRIVING WORKTAG: GR-00011713 2023 Hatch Act-Red River Research				
FUNCTION: 1-RESEARCH				
Salaries	10,086	76,337	0	-76,337
Related Benefits	0	43,305	0	-43,305
TOTAL PERSONAL SERVICES	10,086	119,642	0	-119,642
DRIVING WORKTAG TOTAL	10,086	119,642	0	-119,642
DRIVING WORKTAG: GR-00013562 2024 Hatch Act-Red River Research				
FUNCTION: 1-RESEARCH				
Salaries	0	0	41,300	41,300
Related Benefits	0	0	22,983	22,983
TOTAL PERSONAL SERVICES	0	0	64,283	64,283
DRIVING WORKTAG TOTAL	0	0	64,283	64,283
DRIVING WORKTAG: GR-00013629 2024 Multistate Research Fund-Red				
FUNCTION: 1-RESEARCH				

Salaries	0	0	34,931	34,931
Related Benefits	0	0	19,439	19,439
TOTAL PERSONAL SERVICES	0	0	54,370	54,370
DRIVING WORKTAG TOTAL	0	0	54,370	54,370
DRIVING WORKTAG: PG006293 LSUAG Red River Research Station -				
FUNCTION: 1-RESEARCH				
Salaries	382,916	492,077	505,552	13,475
Other Compensation	0	19,031	19,031	0
Related Benefits	85	279,151	281,333	2,183
TOTAL PERSONAL SERVICES	383,000	790,259	805,916	15,658
Operating Services	41,956	34,694	34,694	0
Supplies	14,521	5,000	5,000	0
TOTAL OPERATING EXPENDITURES	56,477	39,694	39,694	0
Gen Acquisitions	14,930	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	14,930	0	0	0
DRIVING WORKTAG TOTAL	454,408	829,953	845,610	15,658
DRIVING WORKTAG: PG006294 LSUAG Red River Research - Sales/S				
FUNCTION: 1-RESEARCH				
Other Compensation	0	6,000	8,000	2,000
TOTAL PERSONAL SERVICES	0	6,000	8,000	2,000
Travel	12,749	8,000	10,000	2,000
Operating Services	54,306	70,000	52,000	-18,000
Supplies	108,324	116,000	130,000	14,000
TOTAL OPERATING EXPENDITURES	175,379	194,000	192,000	-2,000
Other Charges	829	0	0	0
TOTAL OTHER CHARGES	829	0	0	0
Gen Acquisitions	8,496	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	8,496	0	0	0
DRIVING WORKTAG TOTAL	184,704	200,000	200,000	0
DRIVING WORKTAG: PG006295 LSUAG Red River Research Station -				
FUNCTION: 1-RESEARCH				
Salaries	36,339	35,881	36,561	680
Related Benefits	0	20,355	20,346	-9
TOTAL PERSONAL SERVICES	36,339	56,236	56,907	671
DRIVING WORKTAG TOTAL	36,339	56,236	56,907	671
DRIVING WORKTAG: PG006296 LSUAG River Water Research				

FUNCTION: 1-RESEARCH				
Salaries	129,916	108,199	110,704	2,505
Other Compensation	3,195	21,391	21,391	0
Related Benefits	26	61,380	61,605	225
TOTAL PERSONAL SERVICES	133,137	190,970	193,700	2,730
Travel	3,425	0	0	0
Operating Services	42,048	39,658	39,658	0
Supplies	38,357	32,601	32,601	0
TOTAL OPERATING EXPENDITURES	83,829	72,259	72,259	0
Gen Acquisitions	-324	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	-324	0	0	0
DRIVING WORKTAG TOTAL	216,642	263,229	265,959	2,730
DRIVING WORKTAG: PG006297 LSUAG Red River Extension				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	60,110	71,895	73,892	1,997
Related Benefits	0	40,785	41,120	335
TOTAL PERSONAL SERVICES	60,110	112,680	115,012	2,332
DRIVING WORKTAG TOTAL	60,110	112,680	115,012	2,332
COST CENTER TOTAL	991,969	1,581,740	1,602,141	20,400
CCENTER: CC00964 NW Region Parish Offices				
DRIVING WORKTAG: GR-00001974 2018 Smith-Lever, Section 3(B)(C)				
FUNCTION: 2-PUBLIC SERVICE				
Interagency transfers	-662,019	0	0	0
TOTAL OTHER CHARGES	-662,019	0	0	0
DRIVING WORKTAG TOTAL	-662,019	0	0	0
DRIVING WORKTAG: GR-00003931 2019 Smith-Lever, Section 3(B)(C)				
FUNCTION: 2-PUBLIC SERVICE				
Interagency transfers	-816,297	0	0	0
TOTAL OTHER CHARGES	-816,297	0	0	0
DRIVING WORKTAG TOTAL	-816,297	0	0	0
DRIVING WORKTAG: GR-00009463 2022 Smith-Lever, Section 3(B)(C)				
FUNCTION: 2-PUBLIC SERVICE				

Salaries	41,591	0	0	0
TOTAL PERSONAL SERVICES	41,591	0	0	0
Operating Services	6,500	0	0	0
TOTAL OPERATING EXPENDITURES	6,500	0	0	0
DRIVING WORKTAG TOTAL	48,091	0	0	0
DRIVING WORKTAG: GR-00010426 CS Potential for using sweetgum				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	307	0	0	0
TOTAL PERSONAL SERVICES	307	0	0	0
DRIVING WORKTAG TOTAL	307	0	0	0
DRIVING WORKTAG: GR-00011696 2023 Smith-Lever, Nutrition Progr				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	0	132,214	0	-132,214
Related Benefits	0	75,004	0	-75,004
TOTAL PERSONAL SERVICES	0	207,218	0	-207,218
DRIVING WORKTAG TOTAL	0	207,218	0	-207,218
DRIVING WORKTAG: GR-00011740 2023 Smith-Lever, Section 3(B)(C)				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	134,341	858,275	0	-858,275
Related Benefits	0	486,891	0	-486,891
TOTAL PERSONAL SERVICES	134,341	1,345,166	0	-1,345,166
Operating Services	0	14,975	0	-14,975
Supplies	126	0	0	0
TOTAL OPERATING EXPENDITURES	126	14,975	0	-14,975
DRIVING WORKTAG TOTAL	134,467	1,360,141	0	-1,360,141
DRIVING WORKTAG: GR-00012735 2016 Smith-Lever, Section 3(B)(C)				
FUNCTION: 2-PUBLIC SERVICE				
Interagency transfers	494,092	0	0	0
TOTAL OTHER CHARGES	494,092	0	0	0
DRIVING WORKTAG TOTAL	494,092	0	0	0
DRIVING WORKTAG: GR-00012786 2017 Smith-Lever, Section 3(B)(C)				
FUNCTION: 2-PUBLIC SERVICE				

Interagency transfers	662,019	0	0	0
TOTAL OTHER CHARGES	662,019	0	0	0
DRIVING WORKTAG TOTAL	662,019	0	0	0
DRIVING WORKTAG: GR-00013217 2018 Smith-Lever, Section 3(B)(C)				
FUNCTION: 2-PUBLIC SERVICE				
Interagency transfers	816,297	0	0	0
TOTAL OTHER CHARGES	816,297	0	0	0
DRIVING WORKTAG TOTAL	816,297	0	0	0
DRIVING WORKTAG: GR-00013541 2024 Smith-Lever, Nutrition Progr				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	0	0	141,037	141,037
Related Benefits	0	0	78,485	78,485
TOTAL PERSONAL SERVICES	0	0	219,522	219,522
DRIVING WORKTAG TOTAL	0	0	219,522	219,522
DRIVING WORKTAG: GR-00013602 2024 Smith-Lever, Section 3(B)(C)				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	0	0	891,660	891,660
Related Benefits	0	0	496,197	496,197
TOTAL PERSONAL SERVICES	0	0	1,387,857	1,387,857
Travel	0	0	6,000	6,000
Operating Services	0	0	10,000	10,000
Supplies	0	0	4,000	4,000
TOTAL OPERATING EXPENDITURES	0	0	20,000	20,000
DRIVING WORKTAG TOTAL	0	0	1,407,857	1,407,857
DRIVING WORKTAG: GRC-9617032070000000 2017 Smith-Lever, Sectio				
FUNCTION: 2-PUBLIC SERVICE				
Interagency transfers	-494,092	0	0	0
TOTAL OTHER CHARGES	-494,092	0	0	0
DRIVING WORKTAG TOTAL	-494,092	0	0	0
DRIVING WORKTAG: PG006310 LSUAG Northwest Region				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	478,317	572,398	526,234	-46,164

Other Compensation	1,785	0	0	0
Related Benefits	32,578	295,954	282,826	-13,129
TOTAL PERSONAL SERVICES	512,680	868,352	809,060	-59,293
Travel	147,898	124,264	124,264	0
Operating Services	12,238	26,592	26,592	0
Supplies	18,676	16,650	16,650	0
TOTAL OPERATING EXPENDITURES	178,811	167,506	167,506	0
Other Charges	3,141	0	0	0
TOTAL OTHER CHARGES	3,141	0	0	0
Gen Acquisitions	3,218	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	3,218	0	0	0
DRIVING WORKTAG TOTAL	697,850	1,035,858	976,566	-59,293
DRIVING WORKTAG: PG006311 LSUAG Northwest Region Offset				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	174,723	182,320	188,910	6,590
Related Benefits	5,354	103,428	105,126	1,698
TOTAL PERSONAL SERVICES	180,077	285,748	294,036	8,288
DRIVING WORKTAG TOTAL	180,077	285,748	294,036	8,288
DRIVING WORKTAG: PG006319 LSUAG Northwest Region - Agritouri				
FUNCTION: 2-PUBLIC SERVICE				
Other Charges	175	0	0	0
TOTAL OTHER CHARGES	175	0	0	0
DRIVING WORKTAG TOTAL	175	0	0	0
DRIVING WORKTAG: PG006321 LSUAG Northwest District Livestock				
FUNCTION: 2-PUBLIC SERVICE				
Operating Services	2,144	0	0	0
TOTAL OPERATING EXPENDITURES	2,144	0	0	0
DRIVING WORKTAG TOTAL	2,144	0	0	0
COST CENTER TOTAL	1,063,112	2,888,966	2,897,981	9,016
VP TOTAL	3,501,483	6,646,561	6,772,625	126,064
VP LEVEL: Southeast Region				
CCENTER: CC00984 SE Region Administration				
DRIVING WORKTAG: PG006626 LSUAG Southeast Region - Research				

FUNCTION: 1-RESEARCH				
Salaries	93,477	93,404	96,908	3,504
Related Benefits	0	52,987	53,928	941
TOTAL PERSONAL SERVICES	93,477	146,391	150,836	4,445
Operating Services	0	4,873	4,873	0
TOTAL OPERATING EXPENDITURES	0	4,873	4,873	0
DRIVING WORKTAG TOTAL	93,477	151,264	155,709	4,445
DRIVING WORKTAG: PG006627 LSUAG Se Region Adm				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	197,485	204,604	205,415	811
Related Benefits	0	116,070	114,311	-1,759
TOTAL PERSONAL SERVICES	197,485	320,674	319,726	-948
Travel	0	4,666	4,666	0
Operating Services	6,278	1,751	1,751	0
Supplies	201	2,330	2,330	0
TOTAL OPERATING EXPENDITURES	6,479	8,747	8,747	0
DRIVING WORKTAG TOTAL	203,965	329,421	328,473	-948
COST CENTER TOTAL	297,442	480,685	484,182	3,497
CCENTER: CC00985 SE Region Programs				
DRIVING WORKTAG: PG006633 LSUAG Southeast Region - Research				
FUNCTION: 1-RESEARCH				
Salaries	0	23,550	0	-23,550
Related Benefits	0	13,360	0	-13,360
TOTAL PERSONAL SERVICES	0	36,910	0	-36,910
DRIVING WORKTAG TOTAL	0	36,910	0	-36,910
DRIVING WORKTAG: PG006634 LSUAG Southeast Region - Extension				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	75,623	75,615	78,262	2,647
Related Benefits	0	42,896	43,552	656
TOTAL PERSONAL SERVICES	75,623	118,511	121,814	3,303
DRIVING WORKTAG TOTAL	75,623	118,511	121,814	3,303
DRIVING WORKTAG: PG006635 LSUAG Southeast Region - Extension				

FUNCTION: 2-PUBLIC SERVICE				
Salaries	98,945	98,953	102,416	3,463
Related Benefits	0	56,135	56,993	858
TOTAL PERSONAL SERVICES	98,945	155,088	159,409	4,321
DRIVING WORKTAG TOTAL	98,945	155,088	159,409	4,321
DRIVING WORKTAG: PG010056 LSUAG LA Master Farmer				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	3,000	1,500	4,500	3,000
Other Compensation	1,543	0	0	0
TOTAL PERSONAL SERVICES	4,543	1,500	4,500	3,000
Travel	10,008	15,758	15,758	0
Operating Services	2,280	5,386	5,386	0
Supplies	5,109	0	0	0
TOTAL OPERATING EXPENDITURES	17,397	21,144	21,144	0
Other Charges	123	0	0	0
TOTAL OTHER CHARGES	123	0	0	0
DRIVING WORKTAG TOTAL	22,064	22,644	25,644	3,000
COST CENTER TOTAL	196,632	333,152	306,867	-26,285
CCENTER: CC00986 SE Region Hammond Research Station				
DRIVING WORKTAG: GR-00011788 2023 Multistate Research Fund-Ham				
FUNCTION: 1-RESEARCH				
Salaries	0	41,544	0	-41,544
Related Benefits	0	23,568	0	-23,568
TOTAL PERSONAL SERVICES	0	65,112	0	-65,112
DRIVING WORKTAG TOTAL	0	65,112	0	-65,112
DRIVING WORKTAG: GR-00013623 2024 Multistate Research Fund-Ham				
FUNCTION: 1-RESEARCH				
Salaries	0	0	45,083	45,083
Related Benefits	0	0	25,088	25,088
TOTAL PERSONAL SERVICES	0	0	70,171	70,171
DRIVING WORKTAG TOTAL	0	0	70,171	70,171
DRIVING WORKTAG: PG006640 LSUAG Hammond Research Station - S				
FUNCTION: 1-RESEARCH				

Salaries	406,087	398,052	412,718	14,666
Other Compensation	27,556	0	0	0
Related Benefits	0	222,407	226,333	3,926
TOTAL PERSONAL SERVICES	433,643	620,459	639,051	18,592
Travel	974	0	0	0
Operating Services	53,685	33,487	33,487	0
Supplies	30,550	33,865	33,865	0
TOTAL OPERATING EXPENDITURES	85,210	67,352	67,352	0
Gen Acquisitions	662	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	662	0	0	0
DRIVING WORKTAG TOTAL	519,514	687,811	706,403	18,592
DRIVING WORKTAG: PG006641 LSUAG Hammond Research - Sales/Ser				
FUNCTION: 1-RESEARCH				
Other Compensation	1,140	0	3,000	3,000
TOTAL PERSONAL SERVICES	1,140	0	3,000	3,000
Travel	4,326	0	2,000	2,000
Operating Services	206	0	0	0
Supplies	15,919	0	24,000	24,000
TOTAL OPERATING EXPENDITURES	20,452	0	26,000	26,000
Gen Acquisitions	27,257	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	27,257	0	0	0
DRIVING WORKTAG TOTAL	48,849	0	29,000	29,000
DRIVING WORKTAG: PG006642 LSUAG Hammond Research Station - R				
FUNCTION: 1-RESEARCH				
Salaries	22,567	22,319	24,220	1,901
Related Benefits	0	12,661	13,478	817
TOTAL PERSONAL SERVICES	22,567	34,980	37,698	2,718
DRIVING WORKTAG TOTAL	22,567	34,980	37,698	2,718
DRIVING WORKTAG: PG006643 LSUAG Hammond State Public Service				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	77,970	74,627	92,400	17,773
Related Benefits	0	42,335	51,419	9,084
TOTAL PERSONAL SERVICES	77,970	116,962	143,819	26,857
DRIVING WORKTAG TOTAL	77,970	116,962	143,819	26,857
DRIVING WORKTAG: PG006645 LSUAG Hammond Research Landscape H				

FUNCTION: 2-PUBLIC SERVICE				
Travel	676	0	0	0
Operating Services	275	5,700	3,000	-2,700
Supplies	1,764	0	0	0
TOTAL OPERATING EXPENDITURES	2,715	5,700	3,000	-2,700
Other Charges	484	0	0	0
TOTAL OTHER CHARGES	484	0	0	0
DRIVING WORKTAG TOTAL	3,199	5,700	3,000	-2,700
COST CENTER TOTAL	672,100	910,565	990,092	79,527
CCENTER: CC00987 SE Region B R Jones Idlewild Research Station				
DRIVING WORKTAG: GR-00009451 2022 Hatch Act-B Jones Idlewild R				
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-00011722 2023 Hatch Act-B Jones Idlewild R				
FUNCTION: 1-RESEARCH				
Salaries	0	39,534	0	-39,534
Related Benefits	0	22,427	0	-22,427
TOTAL PERSONAL SERVICES	0	61,961	0	-61,961
DRIVING WORKTAG TOTAL	0	61,961	0	-61,961
DRIVING WORKTAG: PG006651 LSUAG Bob R. Jones Idlewild Resear				
FUNCTION: 1-RESEARCH				
Salaries	171,029	185,782	210,954	25,172
Related Benefits	2,692	105,392	117,393	12,001
TOTAL PERSONAL SERVICES	173,722	291,174	328,347	37,173
Operating Services	23,051	18,416	18,416	0
Supplies	18,401	50,786	50,786	0
TOTAL OPERATING EXPENDITURES	41,452	69,202	69,202	0
Gen Acquisitions	4,099	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	4,099	0	0	0
DRIVING WORKTAG TOTAL	219,272	360,376	397,549	37,173
DRIVING WORKTAG: PG006652 LSUAG Bob R. Jones Idlewild Resear				

FUNCTION: 1-RESEARCH				
Salaries	26,810	0	0	0
Other Compensation	18,892	0	0	0
TOTAL PERSONAL SERVICES	45,702	0	0	0
Operating Services	2,938	0	0	0
Supplies	48,030	15,000	15,000	0
TOTAL OPERATING EXPENDITURES	50,968	15,000	15,000	0
DRIVING WORKTAG TOTAL	96,669	15,000	15,000	0
DRIVING WORKTAG: PG006654 LSUAG Bob R Jones Idlewild Res Sta				
FUNCTION: 1-RESEARCH				
Salaries	6,196	18,587	0	-18,587
Related Benefits	0	10,544	0	-10,544
TOTAL PERSONAL SERVICES	6,196	29,131	0	-29,131
DRIVING WORKTAG TOTAL	6,196	29,131	0	-29,131
DRIVING WORKTAG: PG010098 LSUAG Idlewild - Sales Feral Hog T				
FUNCTION: 1-RESEARCH				
Operating Services	0	0	3,180	3,180
Supplies	0	0	10,570	10,570
TOTAL OPERATING EXPENDITURES	0	0	13,750	13,750
DRIVING WORKTAG TOTAL	0	0	13,750	13,750
COST CENTER TOTAL	335,186	466,469	426,299	-40,170
CCENTER: CC00988 SE Region Southeast Research Station				
DRIVING WORKTAG: PG006661 LSUAG Southeast Research Station -				
FUNCTION: 1-RESEARCH				
Salaries	408,626	435,104	446,447	11,343
Related Benefits	2,263	246,830	248,442	1,612
TOTAL PERSONAL SERVICES	410,888	681,934	694,889	12,955
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	410,888	711,934	724,889	12,955
DRIVING WORKTAG: PG006662 LSUAG Southeast Research - Sales/S				
FUNCTION: 1-RESEARCH				

Other Compensation	8,826	11,400	11,400	0
TOTAL PERSONAL SERVICES	8,826	11,400	11,400	0
Travel	0	600	600	0
Operating Services	116,953	110,000	110,000	0
Supplies	515,004	478,000	428,000	-50,000
TOTAL OPERATING EXPENDITURES	631,957	588,600	538,600	-50,000
Professional Services	1,465	0	0	0
Other Charges	731	0	0	0
TOTAL OTHER CHARGES	2,196	0	0	0
Gen Acquisitions	3,715	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	3,715	0	0	0
DRIVING WORKTAG TOTAL	646,694	600,000	550,000	-50,000
DRIVING WORKTAG: PG006663 LSUAG Bio PRYN Lab				
FUNCTION: 1-RESEARCH				
Other Compensation	5,951	8,000	8,000	0
TOTAL PERSONAL SERVICES	5,951	8,000	8,000	0
Operating Services	-9	1,500	1,500	0
Supplies	10,706	7,500	7,500	0
TOTAL OPERATING EXPENDITURES	10,697	9,000	9,000	0
DRIVING WORKTAG TOTAL	16,647	17,000	17,000	0
COST CENTER TOTAL	1,074,230	1,328,934	1,291,889	-37,045
CCENTER: CC00989 SE Region Parish Offices				
DRIVING WORKTAG: GR-00001993 2018 Smith-Lever, Section 3(B)(C)				
FUNCTION: 2-PUBLIC SERVICE				
Interagency transfers	-633,410	0	0	0
TOTAL OTHER CHARGES	-633,410	0	0	0
DRIVING WORKTAG TOTAL	-633,410	0	0	0
DRIVING WORKTAG: GR-00003946 2019 Smith-Lever, Section 3(B)(C)				
FUNCTION: 2-PUBLIC SERVICE				
Interagency transfers	-669,948	0	0	0
TOTAL OTHER CHARGES	-669,948	0	0	0
DRIVING WORKTAG TOTAL	-669,948	0	0	0
DRIVING WORKTAG: GR-00009487 2022 Smith-Lever, Section 3(B)(C)				

FUNCTION: 2-PUBLIC SERVICE				
Operating Services	1,370	0	0	0
TOTAL OPERATING EXPENDITURES	1,370	0	0	0
DRIVING WORKTAG TOTAL	1,370	0	0	0
DRIVING WORKTAG: GR-00011693 2023 Smith-Lever, Nutrition Progr				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	0	676,238	0	-676,238
Related Benefits	0	383,623	0	-383,623
TOTAL PERSONAL SERVICES	0	1,059,861	0	-1,059,861
DRIVING WORKTAG TOTAL	0	1,059,861	0	-1,059,861
DRIVING WORKTAG: GR-00011738 2023 Smith-Lever, Section 3(B)(C)				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	133,846	842,631	0	-842,631
Related Benefits	0	478,016	0	-478,016
TOTAL PERSONAL SERVICES	133,846	1,320,647	0	-1,320,647
Operating Services	3,551	16,170	0	-16,170
TOTAL OPERATING EXPENDITURES	3,551	16,170	0	-16,170
DRIVING WORKTAG TOTAL	137,397	1,336,817	0	-1,336,817
DRIVING WORKTAG: GR-00012738 2016 Smith-Lever, Section 3(B)(C)				
FUNCTION: 2-PUBLIC SERVICE				
Interagency transfers	669,652	0	0	0
TOTAL OTHER CHARGES	669,652	0	0	0
DRIVING WORKTAG TOTAL	669,652	0	0	0
DRIVING WORKTAG: GR-00012790 2017 Smith-Lever, Section 3(B)(C)				
FUNCTION: 2-PUBLIC SERVICE				
Interagency transfers	633,410	0	0	0
TOTAL OTHER CHARGES	633,410	0	0	0
DRIVING WORKTAG TOTAL	633,410	0	0	0
DRIVING WORKTAG: GR-00013220 2018 Smith-Lever, Section 3(B)(C)				
FUNCTION: 2-PUBLIC SERVICE				
Interagency transfers	669,948	0	0	0

TOTAL OTHER CHARGES	669,948	0	0	0
DRIVING WORKTAG TOTAL	669,948	0	0	0
DRIVING WORKTAG: GR-00013548 2024 Smith-Lever, Nutrition Progr				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	0	0	668,773	668,773
Related Benefits	0	0	372,164	372,164
TOTAL PERSONAL SERVICES	0	0	1,040,937	1,040,937
DRIVING WORKTAG TOTAL	0	0	1,040,937	1,040,937
DRIVING WORKTAG: GR-00013613 2024 Smith-Lever, Section 3(B)(C)				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	0	0	823,946	823,946
Related Benefits	0	0	458,515	458,515
TOTAL PERSONAL SERVICES	0	0	1,282,461	1,282,461
Travel	0	0	3,000	3,000
Operating Services	0	0	10,000	10,000
Supplies	0	0	2,000	2,000
TOTAL OPERATING EXPENDITURES	0	0	15,000	15,000
DRIVING WORKTAG TOTAL	0	0	1,297,461	1,297,461
DRIVING WORKTAG: GRC-9677032070000000 2017 Smith-Lever, Sectio				
FUNCTION: 2-PUBLIC SERVICE				
Interagency transfers	-669,652	0	0	0
TOTAL OTHER CHARGES	-669,652	0	0	0
DRIVING WORKTAG TOTAL	-669,652	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	1,458,734	1,437,138	1,676,985	239,847
Other Compensation	4,594	0	0	0

Related Benefits	46,808	809,602	925,778	116,176
TOTAL PERSONAL SERVICES	1,510,136	2,246,740	2,602,763	356,023
Travel	148,176	167,133	167,133	0
Operating Services	12,631	15,425	15,425	0
Supplies	22,498	18,920	18,920	0
TOTAL OPERATING EXPENDITURES	183,305	201,478	201,478	0
Professional Services	3,110	0	0	0
Other Charges	5,330	0	0	0
TOTAL OTHER CHARGES	8,440	0	0	0
Gen Acquisitions	1,541	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	1,541	0	0	0
DRIVING WORKTAG TOTAL	1,703,422	2,448,218	2,804,241	356,023
DRIVING WORKTAG: PG006673 LSUAG Southeast Region - Miscellan				
FUNCTION: 2-PUBLIC SERVICE				
Supplies	0	1,000	0	-1,000
TOTAL OPERATING EXPENDITURES	0	1,000	0	-1,000
DRIVING WORKTAG TOTAL	0	1,000	0	-1,000
DRIVING WORKTAG: PG006674 LSUAG Southeast Region Offset				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	388,340	420,867	417,268	-3,599
Related Benefits	0	238,754	232,204	-6,550
TOTAL PERSONAL SERVICES	388,340	659,621	649,472	-10,149
Operating Services	26	0	0	0
TOTAL OPERATING EXPENDITURES	26	0	0	0
DRIVING WORKTAG TOTAL	388,366	659,621	649,472	-10,149
DRIVING WORKTAG: PG006676 LSUAG St Tammany Parish Master Gar				
FUNCTION: 2-PUBLIC SERVICE				
Supplies	0	6,500	0	-6,500
TOTAL OPERATING EXPENDITURES	0	6,500	0	-6,500
DRIVING WORKTAG TOTAL	0	6,500	0	-6,500
DRIVING WORKTAG: PG006677 LSUAG Tangipahoa Parish Master Gar				
FUNCTION: 2-PUBLIC SERVICE				
Supplies	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: PG006679 LSUAG Washington Parish Master Gar				
FUNCTION: 2-PUBLIC SERVICE				
Supplies	-139	2,000	0	-2,000
TOTAL OPERATING EXPENDITURES	-139	2,000	0	-2,000
DRIVING WORKTAG TOTAL	-139	2,000	0	-2,000
DRIVING WORKTAG: PG006685 LSUAG Livingston Parish Master Gar				
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: PG006687 LSUAG West Feliciana Parish Master				
FUNCTION: 2-PUBLIC SERVICE				
Supplies	0	3,500	0	-3,500
TOTAL OPERATING EXPENDITURES	0	3,500	0	-3,500
DRIVING WORKTAG TOTAL	0	3,500	0	-3,500
DRIVING WORKTAG: PG006688 LSUAG Ascension Parish Master Gard				
FUNCTION: 2-PUBLIC SERVICE				
Other Charges	0	2,500	0	-2,500
TOTAL OTHER CHARGES	0	2,500	0	-2,500
DRIVING WORKTAG TOTAL	0	2,500	0	-2,500
DRIVING WORKTAG: PG006690 LSUAG Southeast District Livestock				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	481	0	0	0
TOTAL PERSONAL SERVICES	481	0	0	0
Travel	291	0	0	0
Supplies	245	0	0	0
TOTAL OPERATING EXPENDITURES	536	0	0	0
Professional Services	3,782	0	0	0
TOTAL OTHER CHARGES	3,782	0	0	0
DRIVING WORKTAG TOTAL	4,799	0	0	0
DRIVING WORKTAG: PG006699 LSUAG Jefferson/Orleans Master Gar				

FUNCTION: 2-PUBLIC SERVICE				
Professional Services	0	10,000	0	-10,000
TOTAL OTHER CHARGES	0	10,000	0	-10,000
DRIVING WORKTAG TOTAL	0	10,000	0	-10,000
DRIVING WORKTAG: PG006703 LSUAG Plaquemines Parish Master Ga				
FUNCTION: 2-PUBLIC SERVICE				
Operating Services	66	0	0	0
TOTAL OPERATING EXPENDITURES	66	0	0	0
DRIVING WORKTAG TOTAL	66	0	0	0
COST CENTER TOTAL	2,240,081	5,535,517	5,792,111	256,594
VP TOTAL	4,815,670	9,055,323	9,291,440	236,117
VP LEVEL: Southwest Region				
CCENTER: CC00957 SW Region Sugar Research Station				
DRIVING WORKTAG: GR-00009440 2022 Hatch Act-Sugar Research Sta				
FUNCTION: 1-RESEARCH				
Salaries	11,545	0	0	0
TOTAL PERSONAL SERVICES	11,545	0	0	0
DRIVING WORKTAG TOTAL	11,545	0	0	0
DRIVING WORKTAG: GR-00011728 2023 Hatch Act-Sugar Research Sta				
FUNCTION: 1-RESEARCH				
Salaries	8,745	34,980	0	-34,980
Related Benefits	0	19,844	0	-19,844
TOTAL PERSONAL SERVICES	8,745	54,824	0	-54,824
DRIVING WORKTAG TOTAL	8,745	54,824	0	-54,824
DRIVING WORKTAG: GR-00011757 2023 Smith-Lever, Section 3(B)(C)				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	0	129,331	0	-129,331
Related Benefits	0	73,368	0	-73,368
TOTAL PERSONAL SERVICES	0	202,699	0	-202,699

DRIVING WORKTAG TOTAL	0	202,699	0	-202,699
DRIVING WORKTAG: GR-00013575 2024 Hatch Act-Sugar Research Sta				
FUNCTION: 1-RESEARCH				
Salaries	0	0	36,204	36,204
Related Benefits	0	0	20,147	20,147
TOTAL PERSONAL SERVICES	0	0	56,351	56,351
DRIVING WORKTAG TOTAL	0	0	56,351	56,351
DRIVING WORKTAG: GR-00013609 2024 Smith-Lever, Section 3(B)(C)				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	0	0	135,797	135,797
Related Benefits	0	0	75,569	75,569
TOTAL PERSONAL SERVICES	0	0	211,366	211,366
DRIVING WORKTAG TOTAL	0	0	211,366	211,366
DRIVING WORKTAG: PG006249 LSUAG Sugar Research Station - Sta				
FUNCTION: 1-RESEARCH				
Salaries	670,446	860,920	870,554	9,634
Other Compensation	3,461	21,658	21,658	0
Related Benefits	5,882	488,392	484,452	-3,939
TOTAL PERSONAL SERVICES	679,788	1,370,970	1,376,664	5,695
Operating Services	79,251	38,176	38,176	0
Supplies	5,406	5,000	5,000	0
TOTAL OPERATING EXPENDITURES	84,657	43,176	43,176	0
DRIVING WORKTAG TOTAL	764,445	1,414,146	1,419,840	5,695
DRIVING WORKTAG: PG006250 LSUAG Sugar Research Station - Sal				
FUNCTION: 1-RESEARCH				
Other Compensation	0	10,000	0	-10,000
TOTAL PERSONAL SERVICES	0	10,000	0	-10,000
Travel	2,259	2,000	2,500	500
Operating Services	33,773	30,000	40,000	10,000
Supplies	146,823	84,100	107,850	23,750
TOTAL OPERATING EXPENDITURES	182,855	116,100	150,350	34,250
Gen Acquisitions	5,668	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	5,668	0	0	0
DRIVING WORKTAG TOTAL	188,523	126,100	150,350	24,250

DRIVING WORKTAG: PG006251 LSUAG Sugar Research Station - Res				
FUNCTION: 1-RESEARCH				
Salaries	16,440	16,440	17,015	575
Related Benefits	0	9,326	9,469	142
TOTAL PERSONAL SERVICES	16,440	25,766	26,484	717
DRIVING WORKTAG TOTAL	16,440	25,766	26,484	717
DRIVING WORKTAG: PG007965 LSUAG Sugar Research Station - Ext				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	56,795	29,977	13,436	-16,541
Related Benefits	0	17,006	7,477	-9,529
TOTAL PERSONAL SERVICES	56,795	46,983	20,913	-26,070
DRIVING WORKTAG TOTAL	56,795	46,983	20,913	-26,070
COST CENTER TOTAL	1,046,493	1,870,518	1,885,304	14,786
CCENTER: CC00978 SW Region Administration				
DRIVING WORKTAG: GR-00011758 2023 Smith-Lever, Section 3(B)(C)				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	2,209	82,221	0	-82,221
Related Benefits	0	46,643	0	-46,643
TOTAL PERSONAL SERVICES	2,209	128,864	0	-128,864
DRIVING WORKTAG TOTAL	2,209	128,864	0	-128,864
DRIVING WORKTAG: GR-00013603 2024 Smith-Lever, Section 3(B)(C)				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	0	0	85,380	85,380
Related Benefits	0	0	47,513	47,513
TOTAL PERSONAL SERVICES	0	0	132,893	132,893
DRIVING WORKTAG TOTAL	0	0	132,893	132,893
DRIVING WORKTAG: PG006531 LSUAG Southwest Region - Research				
FUNCTION: 1-RESEARCH				
Salaries	83,548	82,830	102,730	19,900
Related Benefits	0	46,989	46,094	-895
TOTAL PERSONAL SERVICES	83,548	129,819	148,824	19,005

Operating Services	0	6,754	6,754	0
Supplies	4,969	0	0	0
TOTAL OPERATING EXPENDITURES	4,969	6,754	6,754	0
Gen Acquisitions	1,785	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	1,785	0	0	0
DRIVING WORKTAG TOTAL	90,302	136,573	155,578	19,005
DRIVING WORKTAG: PG006532 LSUAG Sw Region Adm				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	143,770	141,418	146,324	4,906
Related Benefits	0	80,225	81,427	1,202
TOTAL PERSONAL SERVICES	143,770	221,643	227,751	6,108
Travel	12,530	11,049	11,049	0
Operating Services	197	403	403	0
Supplies	1,178	2,079	2,079	0
TOTAL OPERATING EXPENDITURES	13,906	13,531	13,531	0
Other Charges	162	0	0	0
TOTAL OTHER CHARGES	162	0	0	0
DRIVING WORKTAG TOTAL	157,837	235,174	241,282	6,108
COST CENTER TOTAL	250,348	500,611	529,753	29,142
CCENTER: CC00979 SW Region Programs				
DRIVING WORKTAG: PG006542 LSUAG Southwest Region - Extension				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	205,853	219,987	217,487	-2,500
Related Benefits	0	121,676	121,029	-648
TOTAL PERSONAL SERVICES	205,853	341,663	338,516	-3,148
Travel	846	1,153	1,153	0
Operating Services	0	810	810	0
Supplies	142	660	660	0
TOTAL OPERATING EXPENDITURES	988	2,623	2,623	0
Other Charges	283	0	0	0
TOTAL OTHER CHARGES	283	0	0	0
DRIVING WORKTAG TOTAL	207,123	344,286	341,139	-3,148
DRIVING WORKTAG: PG006543 LSUAG Southwest Region - Extension				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	15,102	15,102	15,820	718
Related Benefits	0	8,567	8,804	236

TOTAL PERSONAL SERVICES	15,102	23,669	24,624	954
DRIVING WORKTAG TOTAL	15,102	23,669	24,624	954
DRIVING WORKTAG: PG006544 LSUAG Master Farmer Program				
FUNCTION: 2-PUBLIC SERVICE				
Other Compensation	-129	0	0	0
TOTAL PERSONAL SERVICES	-129	0	0	0
DRIVING WORKTAG TOTAL	-129	0	0	0
COST CENTER TOTAL	222,096	367,956	365,762	-2,193
CCENTER: CC00980 SW Region Iberia Research Station				
DRIVING WORKTAG: PG006548 LSUAG Iberia Research Station - St				
FUNCTION: 1-RESEARCH				
Salaries	157,045	153,088	156,435	3,347
Related Benefits	0	80,038	80,376	338
TOTAL PERSONAL SERVICES	157,045	233,126	236,811	3,685
Travel	120	0	0	0
Operating Services	33,952	15,913	15,913	0
Supplies	32,982	34,087	34,087	0
TOTAL OPERATING EXPENDITURES	67,054	50,000	50,000	0
DRIVING WORKTAG TOTAL	224,099	283,126	286,811	3,685
COST CENTER TOTAL	224,099	283,126	286,811	3,685
CCENTER: CC00981 SW Region Rice Research Station				
DRIVING WORKTAG: GR-00009445 2022 Hatch Act-Rice Research Stat				
FUNCTION: 1-RESEARCH				
Salaries	19,945	0	0	0
TOTAL PERSONAL SERVICES	19,945	0	0	0
DRIVING WORKTAG TOTAL	19,945	0	0	0
DRIVING WORKTAG: GR-00011703 2023 Hatch Act-Rice Research Stat				
FUNCTION: 1-RESEARCH				
Salaries	26,416	119,374	0	-119,374
Related Benefits	0	67,720	0	-67,720
TOTAL PERSONAL SERVICES	26,416	187,094	0	-187,094

DRIVING WORKTAG TOTAL	26,416	187,094	0	-187,094
DRIVING WORKTAG: GR-00013554 2024 Hatch Act-Rice Research Stat				
FUNCTION: 1-RESEARCH				
Salaries	0	0	107,719	107,719
Related Benefits	0	0	59,944	59,944
TOTAL PERSONAL SERVICES	0	0	167,663	167,663
DRIVING WORKTAG TOTAL	0	0	167,663	167,663
DRIVING WORKTAG: PG006556 LSUAG Rice Research Station - Stat				
FUNCTION: 1-RESEARCH				
Salaries	1,052,444	891,099	1,043,695	152,596
Other Compensation	13,956	0	0	0
Related Benefits	30,561	505,512	580,803	75,291
TOTAL PERSONAL SERVICES	1,096,960	1,396,611	1,624,498	227,887
Travel	135	0	0	0
Operating Services	20,015	34,658	194,477	159,819
Supplies	67,154	7,148	42,230	35,082
TOTAL OPERATING EXPENDITURES	87,304	41,806	236,707	194,901
Other Charges	50	0	0	0
TOTAL OTHER CHARGES	50	0	0	0
Gen Acquisitions	40,902	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	40,902	0	0	0
DRIVING WORKTAG TOTAL	1,225,217	1,438,417	1,861,205	422,788
DRIVING WORKTAG: PG006557 LSUAG Rice Research - Sales/Servic				
FUNCTION: 1-RESEARCH				
Travel	565	0	0	0
Operating Services	210,428	50,000	70,000	20,000
Supplies	135,668	50,000	70,000	20,000
TOTAL OPERATING EXPENDITURES	346,661	100,000	140,000	40,000
Gen Acquisitions	20,516	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	20,516	0	0	0
DRIVING WORKTAG TOTAL	367,176	100,000	140,000	40,000
DRIVING WORKTAG: PG006558 LSUAG Rice Research Station - Rese				
FUNCTION: 1-RESEARCH				
Salaries	44,215	56,095	50,619	-5,476
Related Benefits	0	31,822	28,169	-3,653

TOTAL PERSONAL SERVICES	44,215	87,917	78,788	-9,129
DRIVING WORKTAG TOTAL	44,215	87,917	78,788	-9,129
DRIVING WORKTAG: PG007966 LSUAG Rice Research Station - Exte				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	13,011	19,260	0	-19,260
Related Benefits	0	10,926	0	-10,926
TOTAL PERSONAL SERVICES	13,011	30,186	0	-30,186
DRIVING WORKTAG TOTAL	13,011	30,186	0	-30,186
COST CENTER TOTAL	1,695,981	1,843,614	2,247,656	404,042
CCENTER: CC00982 SW Region Parish Offices				
DRIVING WORKTAG: GR-00001985 2018 Smith-Lever, Section 3(B)(C)				
FUNCTION: 2-PUBLIC SERVICE				
Interagency transfers	-730,662	0	0	0
TOTAL OTHER CHARGES	-730,662	0	0	0
DRIVING WORKTAG TOTAL	-730,662	0	0	0
DRIVING WORKTAG: GR-00003941 2019 Smith-Lever, Section 3(B)(C)				
FUNCTION: 2-PUBLIC SERVICE				
Interagency transfers	-703,920	0	0	0
TOTAL OTHER CHARGES	-703,920	0	0	0
DRIVING WORKTAG TOTAL	-703,920	0	0	0
DRIVING WORKTAG: GR-00009485 2022 Smith-Lever, Section 3(B)(C)				
FUNCTION: 2-PUBLIC SERVICE				
Operating Services	9,747	0	0	0
TOTAL OPERATING EXPENDITURES	9,747	0	0	0
DRIVING WORKTAG TOTAL	9,747	0	0	0
DRIVING WORKTAG: GR-00011697 2023 Smith-Lever, Nutrition Progr				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	0	222,083	0	-222,083
Related Benefits	0	125,986	0	-125,986
TOTAL PERSONAL SERVICES	0	348,069	0	-348,069

DRIVING WORKTAG TOTAL	0	348,069	0	-348,069
DRIVING WORKTAG: GR-00011733 2023 Smith-Lever, Section 3(B)(C)				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	176,744	1,214,209	0	-1,214,209
Related Benefits	0	688,809	0	-688,809
TOTAL PERSONAL SERVICES	176,744	1,903,018	0	-1,903,018
Operating Services	0	26,041	0	-26,041
Supplies	350	0	0	0
TOTAL OPERATING EXPENDITURES	350	26,041	0	-26,041
DRIVING WORKTAG TOTAL	177,094	1,929,059	0	-1,929,059
DRIVING WORKTAG: GR-00012737 2016 Smith-Lever, Section 3(B)(C)				
FUNCTION: 2-PUBLIC SERVICE				
Interagency transfers	607,544	0	0	0
TOTAL OTHER CHARGES	607,544	0	0	0
DRIVING WORKTAG TOTAL	607,544	0	0	0
DRIVING WORKTAG: GR-00012789 2017 Smith-Lever, Section 3(B)(C)				
FUNCTION: 2-PUBLIC SERVICE				
Interagency transfers	730,662	0	0	0
TOTAL OTHER CHARGES	730,662	0	0	0
DRIVING WORKTAG TOTAL	730,662	0	0	0
DRIVING WORKTAG: GR-00013219 2018 Smith-Lever, Section 3(B)(C)				
FUNCTION: 2-PUBLIC SERVICE				
Interagency transfers	703,920	0	0	0
TOTAL OTHER CHARGES	703,920	0	0	0
DRIVING WORKTAG TOTAL	703,920	0	0	0
DRIVING WORKTAG: GR-00013545 2024 Smith-Lever, Nutrition Progr				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	0	0	223,422	223,422
Related Benefits	0	0	124,331	124,331
TOTAL PERSONAL SERVICES	0	0	347,753	347,753
DRIVING WORKTAG TOTAL	0	0	347,753	347,753

DRIVING WORKTAG: GR-00013608 2024 Smith-Lever, Section 3(B)(C)				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	0	0	1,237,207	1,237,207
Related Benefits	0	0	688,490	688,490
TOTAL PERSONAL SERVICES	0	0	1,925,697	1,925,697
Travel	0	0	9,000	9,000
Operating Services	0	0	26,000	26,000
Supplies	0	0	6,000	6,000
TOTAL OPERATING EXPENDITURES	0	0	41,000	41,000
DRIVING WORKTAG TOTAL	0	0	1,966,697	1,966,697
DRIVING WORKTAG: GRC-9657032060000000 2016 Smith-Lever, Sectio				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	227	0	0	0
TOTAL PERSONAL SERVICES	227	0	0	0
DRIVING WORKTAG TOTAL	227	0	0	0
DRIVING WORKTAG: GRC-9657032070000000 2017 Smith-Lever, Sectio				
FUNCTION: 2-PUBLIC SERVICE				
Interagency transfers	-607,544	0	0	0
TOTAL OTHER CHARGES	-607,544	0	0	0
DRIVING WORKTAG TOTAL	-607,544	0	0	0
DRIVING WORKTAG: PG006572 LSUAG Southwest Region				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	1,116,299	1,242,679	1,268,319	25,640
Other Compensation	18,396	0	0	0
Related Benefits	71,992	696,450	692,615	-3,835
TOTAL PERSONAL SERVICES	1,206,686	1,939,129	1,960,934	21,805
Travel	128,620	153,338	153,338	0
Operating Services	13,264	42,230	42,230	0
Supplies	39,662	17,360	17,360	0
TOTAL OPERATING EXPENDITURES	181,546	212,928	212,928	0
Professional Services	56	0	0	0
Other Charges	700	0	0	0
TOTAL OTHER CHARGES	756	0	0	0
Gen Acquisitions	38,916	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	38,916	0	0	0
DRIVING WORKTAG TOTAL	1,427,904	2,152,057	2,173,862	21,805

DRIVING WORKTAG: PG006573 LSUAG Southwest Region Offset				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	356,878	411,682	423,381	11,699
Related Benefits	20,565	233,543	235,606	2,063
TOTAL PERSONAL SERVICES	377,443	645,225	658,987	13,762
Operating Services	11	0	0	0
TOTAL OPERATING EXPENDITURES	11	0	0	0
DRIVING WORKTAG TOTAL	377,454	645,225	658,987	13,762
DRIVING WORKTAG: PG006581 LSUAG Southwest District Livestock				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	1,977	0	0	0
TOTAL PERSONAL SERVICES	1,977	0	0	0
Operating Services	7,500	0	0	0
TOTAL OPERATING EXPENDITURES	7,500	0	0	0
DRIVING WORKTAG TOTAL	9,477	0	0	0
DRIVING WORKTAG: PG006582 LSUAG Acadiana District Livestock				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	1,891	0	0	0
TOTAL PERSONAL SERVICES	1,891	0	0	0
Travel	425	0	0	0
Operating Services	1,100	0	0	0
Supplies	1,382	0	0	0
TOTAL OPERATING EXPENDITURES	2,907	0	0	0
DRIVING WORKTAG TOTAL	4,798	0	0	0
COST CENTER TOTAL	2,006,701	5,074,410	5,147,300	72,889
VP TOTAL	5,445,719	9,940,234	10,462,586	522,352
VP LEVEL: Units				
CCENTER: CC00947 Unit Aquaculture Research Station				
DRIVING WORKTAG: GR-00009429 2022 Hatch Act-Aqua Research Stat				
FUNCTION: 1-RESEARCH				
Salaries	7,330	0	0	0

TOTAL PERSONAL SERVICES	7,330	0	0	0
DRIVING WORKTAG TOTAL	7,330	0	0	0
DRIVING WORKTAG: GR-00011719 2023 Hatch Act-Aqua Research Stat				
FUNCTION: 1-RESEARCH				
Salaries	7,330	51,481	0	-51,481
Related Benefits	0	29,205	0	-29,205
TOTAL PERSONAL SERVICES	7,330	80,686	0	-80,686
DRIVING WORKTAG TOTAL	7,330	80,686	0	-80,686
DRIVING WORKTAG: GR-00013563 2024 Hatch Act-Aqua Research Stat				
FUNCTION: 1-RESEARCH				
Salaries	0	0	51,683	51,683
Related Benefits	0	0	28,761	28,761
TOTAL PERSONAL SERVICES	0	0	80,444	80,444
DRIVING WORKTAG TOTAL	0	0	80,444	80,444
DRIVING WORKTAG: PG006166 LSUAG Aquaculture Research Station				
FUNCTION: 1-RESEARCH				
Salaries	120,893	223,619	225,366	1,747
Other Compensation	30,121	3,792	3,792	0
Related Benefits	13,764	126,857	125,413	-1,444
TOTAL PERSONAL SERVICES	164,778	354,268	354,571	303
Travel	119	0	0	0
Operating Services	43,934	128,263	128,263	0
Supplies	17,885	56,807	56,807	0
TOTAL OPERATING EXPENDITURES	61,937	185,070	185,070	0
Other Charges	253	0	0	0
TOTAL OTHER CHARGES	253	0	0	0
Gen Acquisitions	84,949	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	84,949	0	0	0
DRIVING WORKTAG TOTAL	311,917	539,338	539,641	303
DRIVING WORKTAG: PG006168 LSUAG Aquaculture Research Station				
FUNCTION: 1-RESEARCH				
Salaries	13,789	24,209	25,456	1,247
Related Benefits	0	13,734	14,166	432
TOTAL PERSONAL SERVICES	13,789	37,943	39,622	1,679
DRIVING WORKTAG TOTAL	13,789	37,943	39,622	1,679

DRIVING WORKTAG: PG006169 LSUAG Aquaculture				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	12,372	12,372	12,372	0
Other Compensation	0	2,658	2,658	0
Related Benefits	0	7,019	6,885	-134
TOTAL PERSONAL SERVICES	12,372	22,049	21,915	-134
Travel	626	2,074	2,074	0
Operating Services	5,987	3,010	3,010	0
Supplies	1,143	3,583	3,583	0
TOTAL OPERATING EXPENDITURES	7,756	8,667	8,667	0
Gen Acquisitions	2,759	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	2,759	0	0	0
DRIVING WORKTAG TOTAL	22,886	30,716	30,582	-134
DRIVING WORKTAG: PG006170 LSUAG Aquaculture Offset				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	29,063	29,058	30,220	1,162
Related Benefits	0	16,484	16,817	333
TOTAL PERSONAL SERVICES	29,063	45,542	47,037	1,495
DRIVING WORKTAG TOTAL	29,063	45,542	47,037	1,495
COST CENTER TOTAL	392,316	734,224	737,326	3,102
CCENTER: CC00948 Unit Burden Research Center				
DRIVING WORKTAG: PG006179 LSUAG Burden Research Plantation				
FUNCTION: 1-RESEARCH				
Salaries	585,891	658,177	747,742	89,565
Other Compensation	0	9,938	9,938	0
Related Benefits	0	373,377	416,109	42,731
TOTAL PERSONAL SERVICES	585,891	1,041,492	1,173,789	132,296
Operating Services	47,456	35,893	35,893	0
Supplies	25,161	26,334	26,334	0
TOTAL OPERATING EXPENDITURES	72,618	62,227	62,227	0
Gen Acquisitions	1,000	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	1,000	0	0	0
DRIVING WORKTAG TOTAL	659,509	1,103,719	1,236,016	132,296
DRIVING WORKTAG: PG006180 LSUAG Burden Center - Sales/Service				

FUNCTION: 1-RESEARCH				
Salaries	5,875	5,949	6,246	297
Related Benefits	0	3,375	3,476	101
TOTAL PERSONAL SERVICES	5,875	9,324	9,722	398
Operating Services	14,597	3,000	3,000	0
Supplies	12,340	11,051	15,954	4,903
TOTAL OPERATING EXPENDITURES	26,937	14,051	18,954	4,903
DRIVING WORKTAG TOTAL	32,812	23,375	28,676	5,301
DRIVING WORKTAG: PG006182 LSUAG Burden Research State Public				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	14,875	13,915	15,336	1,421
Related Benefits	0	7,894	8,534	640
TOTAL PERSONAL SERVICES	14,875	21,809	23,870	2,061
Travel	0	2,000	2,000	0
Operating Services	71	1,500	1,500	0
Supplies	239	1,000	1,000	0
TOTAL OPERATING EXPENDITURES	310	4,500	4,500	0
Gen Acquisitions	3,230	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	3,230	0	0	0
DRIVING WORKTAG TOTAL	18,415	26,309	28,370	2,061
DRIVING WORKTAG: PG006183 LSUAG Burden Master Gardener				
FUNCTION: 2-PUBLIC SERVICE				
Other Charges	0	6,000	0	-6,000
TOTAL OTHER CHARGES	0	6,000	0	-6,000
DRIVING WORKTAG TOTAL	0	6,000	0	-6,000
DRIVING WORKTAG: PG008249 LSUAG Character Critters				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	8,234	17,131	15,089	-2,042
Other Compensation	927	2,000	2,000	0
Related Benefits	0	9,718	8,397	-1,321
TOTAL PERSONAL SERVICES	9,161	28,849	25,486	-3,363
Operating Services	0	2,339	2,339	0
Supplies	3,947	2,000	2,000	0
TOTAL OPERATING EXPENDITURES	3,947	4,339	4,339	0
DRIVING WORKTAG TOTAL	13,108	33,188	29,825	-3,363
COST CENTER TOTAL	723,844	1,192,591	1,322,887	130,295

CCENTER: CC00949 Unit Callegari Environment Center				
DRIVING WORKTAG: GR-00011745 2023 Smith-Lever, Section 3(B)(C)				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	0	59,975	0	-59,975
Related Benefits	0	34,023	0	-34,023
TOTAL PERSONAL SERVICES	0	93,998	0	-93,998
DRIVING WORKTAG TOTAL	0	93,998	0	-93,998
DRIVING WORKTAG: GR-00013606 2024 Smith-Lever, Section 3(B)(C)				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	0	0	63,574	63,574
Related Benefits	0	0	35,378	35,378
TOTAL PERSONAL SERVICES	0	0	98,952	98,952
DRIVING WORKTAG TOTAL	0	0	98,952	98,952
DRIVING WORKTAG: PG006187 LSUAG Callegari Center				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	0	55,133	6,898	-48,235
Other Compensation	0	3,960	0	-3,960
Related Benefits	0	31,276	3,839	-27,438
TOTAL PERSONAL SERVICES	0	90,369	10,737	-79,633
Travel	0	18,446	0	-18,446
Operating Services	3,443	36,523	0	-36,523
Supplies	0	12,017	0	-12,017
TOTAL OPERATING EXPENDITURES	3,443	66,986	0	-66,986
DRIVING WORKTAG TOTAL	3,443	157,355	10,737	-146,619
DRIVING WORKTAG: PG006191 LSUAG Callegari Water Quality Labo				
FUNCTION: 2-PUBLIC SERVICE				
Other Compensation	0	15,000	-15,000	-30,000
TOTAL PERSONAL SERVICES	0	15,000	-15,000	-30,000
Operating Services	0	-22,910	22,910	45,820
Supplies	0	7,910	-7,910	-15,820
TOTAL OPERATING EXPENDITURES	0	-15,000	15,000	30,000
DRIVING WORKTAG TOTAL	0	0	0	0
DRIVING WORKTAG: PG006192 LSUAG Callegari Water Quality Labo				

FUNCTION: 2-PUBLIC SERVICE				
Salaries	0	62,916	65,433	2,517
Related Benefits	0	35,692	36,413	721
TOTAL PERSONAL SERVICES	0	98,608	101,846	3,238
DRIVING WORKTAG TOTAL	0	98,608	101,846	3,238
COST CENTER TOTAL	3,443	349,961	211,534	-138,427
CCENTER: CC00951 Unit Central Stations				
DRIVING WORKTAG: PG006205 LSUAG Central Stations				
FUNCTION: 1-RESEARCH				
Salaries	1,035,657	1,193,194	1,228,905	35,711
Other Compensation	5,754	38,109	38,109	0
Related Benefits	19,979	676,887	679,863	2,976
TOTAL PERSONAL SERVICES	1,061,390	1,908,190	1,946,877	38,687
Travel	198	0	0	0
Operating Services	103,240	90,756	90,756	0
Supplies	201,598	214,657	214,657	0
TOTAL OPERATING EXPENDITURES	305,036	305,413	305,413	0
Gen Acquisitions	11,511	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	11,511	0	0	0
DRIVING WORKTAG TOTAL	1,377,938	2,213,603	2,252,290	38,687
DRIVING WORKTAG: PG006207 LSUAG Miscellaneous Sales/Services				
FUNCTION: 1-RESEARCH				
Other Compensation	8,113	30,250	36,000	5,750
TOTAL PERSONAL SERVICES	8,113	30,250	36,000	5,750
Travel	333	5,000	1,250	-3,750
Operating Services	-25,018	50,000	50,000	0
Supplies	244,401	140,000	123,000	-17,000
TOTAL OPERATING EXPENDITURES	219,716	195,000	174,250	-20,750
Other Charges	100	0	0	0
TOTAL OTHER CHARGES	100	0	0	0
Gen Acquisitions	155,646	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	155,646	0	0	0
DRIVING WORKTAG TOTAL	383,575	225,250	210,250	-15,000
DRIVING WORKTAG: PG006208 LSUAG Greenhouse Services Center				
FUNCTION: 1-RESEARCH				

Salaries	59,046	63,650	73,036	9,386
Other Compensation	833	13,000	13,000	0
Related Benefits	0	36,108	37,861	1,753
TOTAL PERSONAL SERVICES	59,880	112,758	123,897	11,139
Operating Services	-96,778	-116,770	-123,834	-7,064
Supplies	32,046	40,120	37,798	-2,322
TOTAL OPERATING EXPENDITURES	-64,731	-76,650	-86,036	-9,386
DRIVING WORKTAG TOTAL	-4,852	36,108	37,861	1,753
DRIVING WORKTAG: PG006209 LSUAG Greenhouse Services Center -				
FUNCTION: 1-RESEARCH				
Salaries	33,830	25,265	37,396	12,131
Related Benefits	0	14,333	20,810	6,478
TOTAL PERSONAL SERVICES	33,830	39,598	58,206	18,609
DRIVING WORKTAG TOTAL	33,830	39,598	58,206	18,609
DRIVING WORKTAG: PG008320 LSUAG Isolation Laboratory				
FUNCTION: 1-RESEARCH				
Operating Services	15,759	0	0	0
TOTAL OPERATING EXPENDITURES	15,759	0	0	0
DRIVING WORKTAG TOTAL	15,759	0	0	0
COST CENTER TOTAL	1,806,250	2,514,559	2,558,608	44,049
CCENTER: CC00952 Unit Livestock Show Office				
DRIVING WORKTAG: PG006221 LSUAG Lso Administration				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	192,469	171,576	177,469	5,893
Other Compensation	20,862	12,410	12,410	0
Related Benefits	0	97,333	98,759	1,426
TOTAL PERSONAL SERVICES	213,331	281,319	288,638	7,319
Operating Services	5,191	7,452	7,452	0
Supplies	674	13,453	13,453	0
TOTAL OPERATING EXPENDITURES	5,864	20,905	20,905	0
DRIVING WORKTAG TOTAL	219,195	302,224	309,543	7,319
DRIVING WORKTAG: PG006225 LSUAG 4H/Ffa State Horse Show				
FUNCTION: 2-PUBLIC SERVICE				

Other Compensation	910	1,896	1,896	0
TOTAL PERSONAL SERVICES	910	1,896	1,896	0
Travel	7,403	14,233	14,233	0
Operating Services	12,672	5,050	5,050	0
Supplies	768	4,006	4,006	0
TOTAL OPERATING EXPENDITURES	20,843	23,289	23,289	0
Professional Services	4,799	6,723	6,723	0
Other Charges	9,195	10,500	10,500	0
TOTAL OTHER CHARGES	13,994	17,223	17,223	0
DRIVING WORKTAG TOTAL	35,746	42,408	42,408	0
DRIVING WORKTAG: PG006226 LSUAG Delhi Livestock Show				
FUNCTION: 2-PUBLIC SERVICE				
Other Charges	9,000	8,956	8,956	0
TOTAL OTHER CHARGES	9,000	8,956	8,956	0
DRIVING WORKTAG TOTAL	9,000	8,956	8,956	0
DRIVING WORKTAG: PG006229 LSUAG 4H/Ffa State Livestock Show				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	6,719	7,500	0	-7,500
Other Compensation	12,746	11,025	11,025	0
TOTAL PERSONAL SERVICES	19,464	18,525	11,025	-7,500
Travel	38,705	22,560	22,560	0
Operating Services	114,487	123,550	123,550	0
Supplies	25,823	8,020	8,020	0
TOTAL OPERATING EXPENDITURES	179,015	154,130	154,130	0
Professional Services	37,340	37,600	37,600	0
Other Charges	20,391	55,700	55,700	0
TOTAL OTHER CHARGES	57,731	93,300	93,300	0
Gen Acquisitions	4,550	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	4,550	0	0	0
DRIVING WORKTAG TOTAL	260,760	265,955	258,455	-7,500
DRIVING WORKTAG: PG006231 LSUAG District Livestock Shows				
FUNCTION: 2-PUBLIC SERVICE				
Other Charges	4,025	35,577	35,577	0
TOTAL OTHER CHARGES	4,025	35,577	35,577	0
DRIVING WORKTAG TOTAL	4,025	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	35,394	32,603	0	-32,603
Operating Services	3,520	14,866	0	-14,866
Supplies	1,620	7,452	0	-7,452
TOTAL OPERATING EXPENDITURES	40,534	54,921	0	-54,921
Professional Services	39,047	0	0	0
TOTAL OTHER CHARGES	39,047	0	0	0
DRIVING WORKTAG TOTAL	80,221	54,921	0	-54,921
COST CENTER TOTAL	608,948	710,041	654,939	-55,102
CCENTER: CC00953 Unit Reproductive Biology Center				
DRIVING WORKTAG: PG006235 LSUAG Reproductiv Biology Center -				
FUNCTION: 1-RESEARCH				
Salaries	146,276	138,352	148,514	10,162
Other Compensation	9,762	0	0	0
Related Benefits	0	78,486	82,646	4,160
TOTAL PERSONAL SERVICES	156,037	216,838	231,160	14,322
Operating Services	29,056	35,644	35,644	0
Supplies	26,073	56,180	56,180	0
TOTAL OPERATING EXPENDITURES	55,128	91,824	91,824	0
Gen Acquisitions	16,770	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	16,770	0	0	0
DRIVING WORKTAG TOTAL	227,935	308,662	322,984	14,322
DRIVING WORKTAG: PG006236 LSUAG RBC - Sales/Service - S.G.				
FUNCTION: 1-RESEARCH				
Operating Services	-2,375	0	0	0
Supplies	799	0	0	0
TOTAL OPERATING EXPENDITURES	-1,576	0	0	0
DRIVING WORKTAG TOTAL	-1,576	0	0	0
COST CENTER TOTAL	226,359	308,662	322,984	14,322
CCENTER: CC00954 Unit Louisiana FFA				
DRIVING WORKTAG: PG006239 LSUAG Vocational Agricultural Educ				

FUNCTION: 2-PUBLIC SERVICE				
Salaries	176,168	48,859	185,255	136,396
Other Compensation	46,982	36,000	36,000	0
Related Benefits	0	27,717	103,092	75,375
TOTAL PERSONAL SERVICES	223,150	112,576	324,347	211,771
Travel	30,011	8,681	8,681	0
Operating Services	14,599	12,589	12,589	0
Supplies	4,942	6,059	6,059	0
TOTAL OPERATING EXPENDITURES	49,553	27,329	27,329	0
Gen Acquisitions	3,216	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	3,216	0	0	0
DRIVING WORKTAG TOTAL	275,918	139,905	351,676	211,771
COST CENTER TOTAL	275,918	139,905	351,676	211,771
CCENTER: CC00956 Unit Biotechnology Lab				
DRIVING WORKTAG: PG006240 LSUAG Biotechnology Laboratory - S				
FUNCTION: 1-RESEARCH				
Related Benefits	12,381	0	0	0
TOTAL PERSONAL SERVICES	12,381	0	0	0
DRIVING WORKTAG TOTAL	12,381	0	0	0
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	7,904	-32,000	-32,000	0
Supplies	5,032	32,000	32,000	0
TOTAL OPERATING EXPENDITURES	12,936	0	0	0
Gen Acquisitions	3,088	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	3,088	0	0	0
DRIVING WORKTAG TOTAL	16,024	0	0	0
COST CENTER TOTAL	29,303	0	0	0
CCENTER: CC01305 Unit Food Innovation Institute				

DRIVING WORKTAG: GR-00011980 CS Advancing Food Innovation an				
FUNCTION: 1-RESEARCH				
Gen Acquisitions	285,210	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	285,210	0	0	0
DRIVING WORKTAG TOTAL	285,210	0	0	0
COST CENTER TOTAL	285,210	0	0	0
VP TOTAL	4,351,591	5,949,944	6,159,954	210,010

Board of Regents				
Form BOR-4A				
Institution: Louisiana State University Ag Center				
Grand Total				
Function/Department	ACTUAL	BUDGETED	BUDGETED	2023-24+/-
	2022-23	2022-23	2023-24	2022-23
GRAND TOTAL				
Salaries	52,290,364	54,529,032	57,512,645	2,983,613
Other Compensation	3,022,022	3,046,689	2,945,740	-100,949
Related Benefits	28,594,817	29,366,745	30,859,843	1,493,098
TOTAL PERSONAL SERVICES	83,907,203	86,942,466	91,318,228	4,375,762
Travel	1,517,351	1,453,583	1,502,720	49,137
Operating Services	8,128,419	8,451,130	9,480,741	1,029,611
Supplies	4,417,769	6,485,261	6,245,412	-239,849
TOTAL OPERATING EXPENDITURES	14,063,540	16,389,974	17,228,873	838,899
Professional Services	882,231	488,205	478,205	-10,000
Other Charges	11,384,988	744,340	235,840	-508,500
Interagency transfers	2,744,743	2,860,393	2,690,236	-170,157
TOTAL OTHER CHARGES	15,011,962	4,092,938	3,404,281	-688,657
Gen Acquisitions	2,480,120	11,723,372	273,500	-11,449,872
TOTAL ACQUISITIONS & MAJOR REPAIRS	2,480,120	11,723,372	273,500	-11,449,872
GRAND TOTAL	115,462,825	119,148,750	112,224,882	-6,923,868

Board of Regents

Form BOR-7

Institution:

LSU Agricultural Center

Report on Special Funds

Not applicable

I. Building Use Fees or Fees Used Specifically for Educational and General Capital Purposes:	Estimated Revenues
Fund Balance 6/30/22	
Revenues in FY 2022-23	
Total Revenues Available for FY 2022-23	0
Less Funds Expended in FY 2022-23	
Projected Revenue Available for FY 2023-24	
Less Previous Commitments	
Estimated Amount Available for FY 2023-24 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 6/30/22	
Revenues in FY 2022-23	
Total Revenues Available for FY 2022-23	0
Less Funds Expended in FY 2022-23	
Projected Revenue Available for FY 2023-24	
Less Previous Commitments	
Estimated Amount Available for FY 2023-24 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 6/30/22	
Revenues in FY 2022-23	
Total Revenues Available for FY 2022-23	0
Less Funds Expended in FY 2022-23	
Projected Revenue Available for FY 2023-24	
Less Previous Commitments	
Estimated Amount Available for FY 2023-24 Projects & Operations	0
Name & Brief Description of Anticipated Projects	Estimated Cost
1.	
2.	
3.	
4.	
5.	
Use Continuation Sheet if Necessary.	
IV. Surplus Funds - RS 17:3386	Estimated Revenues
Fund Balance 6/30/22	
Revenues in FY 2022-23	
Total Revenues Available for FY 2022-23	0
Less Funds Expended in FY 2022-23	
Projected Revenue Available for FY 2023-24	
Less Previous Commitments	
Estimated Amount Available for FY 2023-24 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 Legislative Session	Estimated Revenues
Fund Balance 6/30/22	
Revenues in FY 2022-23	
Total Revenues Available for FY 2022-23	0
Less Funds Expended in FY 2022-23	
Projected Revenue Available for FY 2023-24	
Less Previous Commitments	
Estimated Amount Available for FY 2023-24 Projects & Operations	0
Name & Brief Description of Anticipated Projects	Estimated Cost
1.	
2.	
3.	
4.	
5.	

Board of Regents

Form BOR-7

Institution:

LSU Agricultural Center

Report on Special Funds

Not applicable

Note: If necessary, use a continuation sheet.

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

Institution: LSU Agricultural Center

	Other 2022-23	Other 2023-24	Other 2022-23	Other 2023-24	Other 2022-23	Other 2023-24	Grand Total 2022-23	Grand Total 2023-24
Revenues	0	0	0	0	0	0	0	0
Expenditures								
Salaries								
Other Compensation								
Related Benefits								
Total Personal Services	0	0	0	0	0	0	0	0
Travel								
Operating Services								
Supplies								
Merchandise for Resale								
Professional Services								
Other Charges								
Capital Outlay								
Debt Service								
Interagency Transfers								
Total Expenditures	0	0	0	0	0	0	0	0
Revenues in Excess of Expenditures	0	0	0	0	0	0	0	0

NOTE: If necessary, use a continuation sheet to report the Other entities comprising auxiliary operations.

Board of Regents

Institution: LSU Agricultural Center

Form BOR-10

Summary Request for Budgeted Positions

Rank Type	Position Count	FTE	Operating Budget Salary	Operating Budget Benefits	All Other Salary	All Other Benefits
FULL-TIME						
President						
Senior Level Administrator						
Professor	97	97	11,061,216	6,302,842	103,709	54,966
Associate Professor	105	105	7,287,610	4,152,586	1,064,009	563,925
Assistant Professor	91	91	6,137,623	3,497,307	383,796	203,412
Instructor	101	101	4,711,223	2,684,524	904,202	479,227
Librarian (w/o Faculty Rank)						
Teaching Associate	23	23	1,228,425	699,974	213,476	113,142
Research Associate	63	63	2,756,546	1,570,720	611,264	323,970
Library Associate						
Lecturer						
Graduate Assistants						
Adjunct Faculty						
Other Unclassified	92	92	7,520,679	4,285,393	75,064	39,784
Classified Employees	225	224	8,131,641	4,633,528	258,513	137,012
Technical College Instructor						
Technical College Administrator						
Technical College Other Professional						
Subtotal Full-Time Positions	797	795	48,834,963	27,826,874	3,614,033	1,915,437
Full-Time Funded Vacant Positions						
Pay Plan Reserves Total	106	106	5,322,729	3,032,969	618,555	
Total Full Time Funded Positions	903	901	54,157,692	30,859,843	4,232,588	1,915,437
PART - TIME						
Professor						
Associate Professor	5	3	308,084		0	
Assistant Professor						
Instructor	2	1	121,994		6,865	
Librarian (w/o Faculty Rank)						
Teaching Associate	3	1	68,169		32,618	
Research Associate						
Library Associate						
Lecturer						
Graduate Assistants						
Adjunct Faculty						
Other Unclassified	1	1	36,400		0	
Classified Employees						
Technical College Instructor						
Technical College Administrator						
Technical College Other Professional						
Subtotal Part-time Filled Positions	11	5	534,647	0	39,483	0
Part - Time Funded Vacant Positions						
Pay Plan Reserves Total						
Total Part-Time Funded Positions	11	5	534,647	0	39,483	0
Grand Total Funded Positions	914	906	54,692,339	30,859,843	4,272,071	1,915,437

Note: Total amount in the Operating Budget Salary column should equal total salaries on the BOR-1, 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 Status	Company	Asset Identifier (Inventory Tag #)	LSUF	Asset ID	Description	Manufacturer	Model	Serial Number/VIN	License Plate	Cost Center	Fund	Function	Date Acquired	Model Year	Miles	Odometer	Non-Fleet	Acquisition (Asset) Cost
Registered	Louisiana State University Agricultural Center	000853	53600-000853	AST-0000085 (000853)	1984 FORD STAKE BODY TRUCK	FORD	MED.HVY.CONVNTL	1FDNF19HXEVA681	18016	CC00968 LSUAG NE Region Macon Ridge Research Station	FD100 Unrestricted Fund	FN20	6/1/1984	1984	-	33,479	-	17,131.00
Registered	Louisiana State University Agricultural Center	001555	53600-001555	AST-0000183 (001555)	1991 FORD F150	FORD	LGT CONVNTL F*	1FTFX15YMK8Q4127	105245	CC00961 LSUAG NW Region Hill Farm Research Station	FD100 Unrestricted Fund	FN20	5/24/1991	1991	-	79,768	-	11,486.00
Registered	Louisiana State University Agricultural Center	001691	53600-001691	AST-0000188 (001691)	1994 CHEVROLET 1500 CHEVROLET	GMT-400		1GDCD14Z2RZ224465	121048	CC00961 LSUAG NE Region Sweet Potato Research Station	FD100 Unrestricted Fund	FN20	4/1/1994	1994	596	74,137	-	9,601.00
Registered	Louisiana State University Agricultural Center	001733	53600-001733	AST-0000190 (001733)	1994 CHEVROLET C3500 CHEVROLET	GMT-400		1GCHC38K9KRE244044	120930	CC00961 LSUAG NE Region Red River Research Station	FD100 Unrestricted Fund	FN20	5/20/1994	1994	10	117,843	-	15,843.00
Registered	Louisiana State University Agricultural Center	001907	53600-001907	AST-0000207 (001907)	1997 FORD F150	FORD	LGT CONVNTL F*	1FTDF172ND08029	135143	CC00961 LSUAG NW Region Hill Farm Research Station	FD100 Unrestricted Fund	FN20	5/28/1997	1997	4,801	175,581	-	13,273.00
Registered	Louisiana State University Agricultural Center	001960	53600-001960	AST-0000214 (001960)	1996 GMC SIERRA 1500	GMC	SIERRA	1GTEC19W9W5E43570	142740	CC00962 LSUAG NW Region Pecan Research Station	FD100 Unrestricted Fund	FN20	4/29/1998	1998	487	206,695	-	15,805.00
Registered	Louisiana State University Agricultural Center	001961	53600-001961	AST-0000215 (001961)	1996 GMC SIERRA 1500	GMC	SIERRA	1GTEC19W9W5E43577	142739	CC00961 LSUAG NW Region Hill Farm Research Station	FD100 Unrestricted Fund	FN20	4/29/1998	1998	1,528	143,084	-	15,805.00
Registered	Louisiana State University Agricultural Center	002047	53600-002047	AST-0000227 (002047)	1999 FORD F250	FORD	SRW SUPER DUTY	1FTNW21JKXE51812	156784	CC00961 LSUAG NE Region Northeast Research Station	FD100 Unrestricted Fund	FN20	6/1/1999	1999	328	351,357	-	28,963.00
Registered	Louisiana State University Agricultural Center	002049	53600-002049	AST-0000228 (002049)	1999 DODGE RAM 3500 VAN	DODGE	RAM WAGON	2B5WB35YKXK564306	156789	CC00961 LSUAG NE Region Hill Farm Research Station	FD100 Unrestricted Fund	FN20	5/28/1999	1999	-	98,717	-	20,160.00
Registered	Louisiana State University Agricultural Center	002052	53600-002052	AST-0000229 (002052)	1999 CHEVROLET K2500 truck	CHEVROLET	GMT-400	1GCGK29R7X929329	157765	CC00961 LSUAG SW Region Rice Research Station	FD100 Unrestricted Fund	FN20	6/10/1999	1999	707	78,110	-	21,204.00
Registered	Louisiana State University Agricultural Center	002057	53600-002057	AST-0000233 (002057)	1999 CHEVROLET C3500	CHEVROLET	GMT-400	1GCHC38K9KRE093057	157767	CC00961 LSUAG Unit Central Station	FD100 Unrestricted Fund	FN20	6/1/1999	1999	2,850	61,918	-	19,760.00
Registered	Louisiana State University Agricultural Center	002078	53600-002078	AST-0000239 (002078)	1999 DODGE RAM 2500	DODGE	RAM TRUCK	3B7FKC282XMM81059	157836	CC00961 LSUAG NW Region Hill Farm Research Station	FD100 Unrestricted Fund	FN20	8/1/1999	1999	-	98,798	-	15,621.00
Registered	Louisiana State University Agricultural Center	002079	53600-002079	AST-0000240 (002079)	1999 DODGE RAM 1500	DODGE	RAM TRUCK	1B7HC18X93Z878396	157837	CC00979 LSUAG Central Region Dean Lee Research Station	FD100 Unrestricted Fund	FN20	8/1/1999	1999	2,357	82,249	-	11,693.00
Registered	Louisiana State University Agricultural Center	002082	53600-002082	AST-0000242 (002082)	1999 DODGE RAM 2500	DODGE	RAM TRUCK	3B7FKC282XMM81060	157893	CC00961 LSUAG NE Region Biological and Agricultural Engineering	FD100 Unrestricted Fund	FN20	11/1/1999	1999	45	123,435	-	15,953.00
Registered	Louisiana State University Agricultural Center	002105	53600-002105	AST-0000246 (002105)	2000 DODGE RAM 2500	DODGE	RAM TRUCK	1B7KC23281J205762	158779	CC00961 LSUAG Unit Central Station	FD100 Unrestricted Fund	FN30	3/1/2000	2001	-	137,623	-	19,228.00
Registered	Louisiana State University Agricultural Center	002140	53600-002140	AST-0000258 (002140)	2000 FORD F150	FORD	LGT CONVNTL F*	1FTZX1729YK30642	160960	CC00961 LSUAG NW Region Hill Farm Research Station	FD100 Unrestricted Fund	FN20	6/1/2000	2000	200	204,925	-	18,823.00
Registered	Louisiana State University Agricultural Center	002170	53600-002170	AST-0000265 (002170)	2001 DODGE RAM 1500	DODGE	RAM TRUCK	1B7HC16Y21S720784	163973	CC00961 LSUAG Central Region Dean Lee Research Station	FD100 Unrestricted Fund	FN20	5/1/2000	2001	2,206	123,386	-	13,078.00
Registered	Louisiana State University Agricultural Center	002171	53600-002171	AST-0000268 (002171)	2001 DODGE RAM 3500	DODGE	RAM TRUCK	1B7MC39W31J244313	163974	CC00961 LSUAG Central Region Dean Lee Research Station	FD100 Unrestricted Fund	FN20	5/1/2000	2001	-	114,168	-	21,217.00
Registered	Louisiana State University Agricultural Center	002180	53600-002180	AST-0000269 (002180)	2001 DODGE RAM 2500	DODGE	RAM TRUCK	1B7KC2321J214425	160859	CC00961 LSUAG NW Region Hill Farm Research Station	FD600 Unexpended Plant Fund	FN80	5/14/2000	2001	1,147	146,927	-	18,464.00
Registered	Louisiana State University Agricultural Center	002196	53600-002196	AST-0000272 (002196)	2000 FORD F450	FORD	DRW SUPER DUTY	1FDXF46EYF0E3629	160961	CC00961 LSUAG SE Region B R Jones Midwilt Research Station	FD600 Unexpended Plant Fund	FN80	7/20/2000	2000	807	95,918	-	30,871.00
Registered	Louisiana State University Agricultural Center	002216	53600-002216	AST-0000276 (002216)	2001 FORD F450	FORD	DRW SUPER DUTY	1FDXF46EYF0E3644	171714	CC00968 LSUAG SE Region Southeast Research Station	FD100 Unrestricted Fund	FN20	10/1/2000	2001	-	31,174	-	29,300.00
Registered	Louisiana State University Agricultural Center	002221	53600-002221	AST-0000277 (002221)	2001 FORD F350	FORD	SRW SUPER DUTY	1FTSX0L71EB77052	171766	CC00969 LSUAG NE Region Northeast Research Station	FD100 Unrestricted Fund	FN20	11/6/2001	2001	253	131,614	-	20,546.00
Registered	Louisiana State University Agricultural Center	002238	53600-002238	AST-0000280 (002238)	2001 CHEVROLET S-10	CHEVROLET	STRUCK	1GCCS195818201420	172291	CC00961 LSUAG Unit Central Station	FD100 Unrestricted Fund	FN20	3/1/2001	2001	-	62,231	-	13,292.00
Registered	Louisiana State University Agricultural Center	002239	53600-002239	AST-0000281 (002239)	2001 FORD SRW SUPER DUTY	FORD	SRW SUPER DUTY	1FTSW31S7CE0098	178083	CC00961 LSUAG NE Region Plant, Environmental and Soil Science	FD250 Restricted State and Local Grants and Contracts	FN20	4/1/2001	2001	87	194,941	-	25,225.00
Registered	Louisiana State University Agricultural Center	002242	53600-002242	AST-0000283 (002242)	2001 DODGE CARAVAN	DODGE	CARAVAN	2B4GP4437R302539	170853	CC00968 LSUAG SE Region Southeast Research Station	FD100 Unrestricted Fund	FN20	4/1/2001	2001	-	154,236	-	19,995.00
Registered	Louisiana State University Agricultural Center	002249	53600-002249	AST-0000288 (002249)	2001 DODGE RAM 1500	DODGE	RAM TRUCK	1B7HC13YX1J574456	170883	CC00968 LSUAG SE Region Southeast Research Station	FD100 Unrestricted Fund	FN20	5/1/2001	2001	-	65,551	-	16,660.00
Registered	Louisiana State University Agricultural Center	002250	53600-002250	AST-0000289 (002250)	2001 DODGE RAM 1500	DODGE	RAM TRUCK	1B7HC13241J575241	174285	CC00961 LSUAG SW Region Hill Farm Research Station	FD100 Unrestricted Fund	FN20	6/1/2001	2001	225	68,919	-	16,660.00
Registered	Louisiana State University Agricultural Center	002261	53600-002261	AST-0000291 (002261)	2001 FORD F350	FORD	LGT CONVNTL F*	1FTWJ9S3F9EA2231	174275	CC00940 LSUAG NE Region Hill Farm Research Station	FD100 Unrestricted Fund	FN20	6/1/2001	1996	-	219,023	-	34,936.00
Registered	Louisiana State University Agricultural Center	002271	53600-002271	AST-0000297 (002271)	2001 DODGE RAM 1500	DODGE	RAM TRUCK	1B7HC13Y31J597061	174283	CC00968 LSUAG NE Region Plant, Environmental and Soil Science	FD100 Unrestricted Fund	FN20	6/1/2001	2001	-	67,674	-	16,660.00
Registered	Louisiana State University Agricultural Center	002274	53600-002274	AST-0000300 (002274)	2001 DODGE RAM 1500	DODGE	RAM TRUCK	1B7HC16X81S323799	179303	CC00961 LSUAG NW Region Red River Research Station	FD100 Unrestricted Fund	FN20	6/1/2001	2001	611	84,166	-	12,208.00
Registered	Louisiana State University Agricultural Center	002278	53600-002278	AST-0000301 (002278)	2002 INTERNATIONAL 4700 truck	INTERNATIONAL	4000 SERIES	1HTSCABN24516183	174837	CC00981 LSUAG SW Region Rice Research Station	FD100 Unrestricted Fund	FN20	10/18/2001	2002	739	25,634	-	37,255.00
Registered	Louisiana State University Agricultural Center	002287	53600-002287	AST-0000303 (002287)	2002 CHEVROLET C1500	CHEVROLET	SILVERADO	1GCEC14W82210572	179631	CC00966 LSUAG NE Region Plant, Environmental and Soil Science	FD100 Unrestricted Fund	FN20	2/25/2002	2002	4,030	93,566	-	12,832.00
Registered	Louisiana State University Agricultural Center	002291	53600-002291	AST-0000306 (002291)	2002 INTERNATIONAL 4700	INTERNATIONAL	4000 SERIES	1HTSCABR22H543441	179696	CC00961 LSUAG Unit Central Station	FD100 Unrestricted Fund	FN20	3/4/2002	2002	9,239	37,716	-	39,703.00
Registered	Louisiana State University Agricultural Center	002293	53600-002293	AST-0000308 (002293)	2002 CHEVROLET SUBURBAN	CHEVROLET	K2500	3GNGK26U3JG245783	179692	CC00940 LSUAG NE Region Entomology	FD100 Unrestricted Fund	FN20	2/1/2002	2002	3,363	140,365	-	28,198.00
Registered	Louisiana State University Agricultural Center	002295	53600-002295	AST-0000310 (002295)	2002 CHEVROLET SUBURBAN	CHEVROLET	C2500	3GNGK26U3JG255187	179814	CC00940 LSUAG NE Region Entomology	FD299 Restricted Other	FN20	3/8/2002	2002	349	141,655	-	25,571.00
Registered	Louisiana State University Agricultural Center	002299	53600-002299	AST-0000313 (002299)	2002 DODGE RAM 1500	DODGE	RAM TRUCK	1D7HA16K32J192189	179874	CC00940 LSUAG NE Region Entomology	FD100 Unrestricted Fund	FN20	3/27/2002	2002	1,163	112,534	-	12,796.00
Registered	Louisiana State University Agricultural Center	002306	53600-002306	AST-0000319 (002306)	2002 FORD F150	FORD	LGT CONVNTL F*	1FTRX1729NB39419	180072	CC00961 LSUAG NE Region Entomology	FD100 Unrestricted Fund	FN30	5/2/2002	2002	-	194,239	-	15,666.00
Registered	Louisiana State University Agricultural Center	002321	53600-002321	AST-0000327 (002321)	2002 DODGE DURANGO	DODGE	DURANGO	1B4HR38N3E5191324	168787	CC00969 LSUAG NE Region Biological and Agricultural Engineering	FD100 Unrestricted Fund	FN20	6/5/2002	2002	17	140,749	-	19,299.00
Registered	Louisiana State University Agricultural Center	002339	53600-002339	AST-0000334 (002339)	2003 DODGE RAM 3500	DODGE	RAM TRUCK	3D7MA8883S786490	188575	CC00961 LSUAG Unit Central Station	FD100 Unrestricted Fund	FN20	4/8/2003	2003	5,098	140,327	-	23,161.00
Registered	Louisiana State University Agricultural Center	002343	53600-002343	AST-0000337 (002343)	2003 DODGE RAM 2500	DODGE	RAM TRUCK	3D7KU2833G781148	175866	CC00940 LSUAG NE Region Entomology	FD100 Unrestricted Fund	FN20	2/12/2003	2003	177	145,032	-	19,385.00
Registered	Louisiana State University Agricultural Center	002362	53600-002362	AST-0000350 (002362)	pick up truck 1 ton 2wd	FORD	SRW SUPER DUTY	3FTSX30L73MB28446	188724	CC00969 LSUAG NE Region Northeast Research Station	FD240 Restricted Private Gifts	FN20	4/1/2003	2003	20,486	188,468	-	17,513.00
Registered	Louisiana State University Agricultural Center	002363	53600-002363	AST-0000351 (002363)	2003 DODGE DURANGO	DODGE	DURANGO	1D4HR38N03F563645	188729	CC00969 LSUAG NE Region Biological and Agricultural Engineering	FD100 Unrestricted Fund	FN20	4/29/2003	2003	134	117,419	-	17,359.00
In Service	Louisiana State University Agricultural Center	002371	53600-002371	AST-0000355 (002371)	2003 FORD F250	FORD	SRW SUPER DUTY	3FTNX2L73MB35436	189015	CC00940 LSUAG Unit Burden Research Station	FD100 Unrestricted Fund	FN20	5/15/2003	2003	-	118,594	-	17,782.00
Registered	Louisiana State University Agricultural Center	002375	53600-002375	AST-0000358 (002375)	2003 FORD F350	FORD	DRW SUPER DUTY	1FTWF3S8B3E00590	189016	CC00961 LSUAG NW Region Hill Farm Research Station	FD100 Unrestricted Fund	FN20	5/14/2003	2003	1,347	133,645	-	22,252.00
Registered	Louisiana State University Agricultural Center	002378	53600-002378	AST-0000361 (002378)	2003 FORD F-250	FORD	SRW SUPER DUTY	3FTNX2L30MB35437	189108	CC00961 LSUAG NW Region Hill Farm Research Station	FD100 Unrestricted Fund	FN20	5/1/2003	2003	2,141	130,895	-	17,802.00
Registered	Louisiana State University Agricultural Center	002379	53600-002379	AST-0000362 (002379)	2003 FORD F-250	FORD	SRW SUPER DUTY	3FTNX2L30MB35438	189109	CC00961 LSUAG NW Region Hill Farm Research Station	FD100 Unrestricted Fund	FN20	5/1/2003	2003	208	208,154	-	17,802.00
Registered	Louisiana State University Agricultural Center	002381	53600-002381	AST-0000364 (002381)	2003 CHEVROLET SUBURBAN	CHEVROLET	C1500	1GNEC18Z7J326										

Registered	Louisiana State University Agricultural Center	002409	53600-002409	AST-0000378 (002409)	2003 Dodge QuadCab Pickup Truck	DODGE	RAM TRUCK	3D7KA28D13G85661	189992	CC00986 LSUAG SE Region Hammond Research Station	FD100 Unrestricted Fund	FN20	8/1/2003	2003	-	113,844	17,284.00
Registered	Louisiana State University Agricultural Center	002563	53600-002563	AST-0000465 (002563)	2004 FORD E-350	FORD	ECONOLINE WAGON	1F8SS31S8HA020559	189758	CC00983 LSUAG Dept Biological and Agricultural Engineering	FD100 Unrestricted Fund	FN30	1/23/2004	2004	-	133,487	19,536.00
Registered	Louisiana State University Agricultural Center	002564	53600-002564	AST-0000468 (002564)	2004 FORD F-150	FORD	LGT CONV/TNL "F"	2FTRX18WVCA32681	189764	CC00983 LSUAG NW Region Red River Research Station	FD100 Unrestricted Fund	FN20	1/28/2004	2004	125	155,141	17,676.00
Registered	Louisiana State University Agricultural Center	002565	53600-002565	AST-0000467 (002565)	2004 FORD F-150	FORD	LGT CONV/TNL "F"	2FTRX17WVCA32679	189765	CC00983 LSUAG NW Region Red River Research Station	FD240 Restricted Private Gifts	FN20	1/28/2004	2004	497	105,744	15,326.00
Registered	Louisiana State University Agricultural Center	002568	53600-002568	AST-0000469 (002568)	2004 FORD F-150 truck	FORD	LGT CONV/TNL "F"	2FTRX17W2CA35887	189757	CC00981 LSUAG SW Region Rice Research Station	FD100 Unrestricted Fund	FN20	1/23/2004	2004	320	64,174	14,415.00
Registered	Louisiana State University Agricultural Center	002569	53600-002569	AST-0000470 (002569)	2004 DODGE RAM 1500	DODGE	RAM TRUCK	1D7HA18D64193189	189767	CC00991 LSUAG Unit Central Stations	FD100 Unrestricted Fund	FN20	1/28/2004	2004	2,394	105,889	14,604.00
Registered	Louisiana State University Agricultural Center	002570	53600-002570	AST-0000471 (002570)	2004 FORD F-150	FORD	DRW SUPER DUTY	1FTW3X2S4XEB61342	189766	CC00963 LSUAG NW Region Red River Research Station	FD100 Unrestricted Fund	FN20	1/28/2004	2004	1,067	97,223	14,600.00
Registered	Louisiana State University Agricultural Center	002571	53600-002571	AST-0000472 (002571)	2004 DODGE DURANGO	DODGE	DURANGO	1D4HD38N14F139996	189792	CC00927 LSUAG Admin Facilities Planning	FD100 Unrestricted Fund	FN80	2/3/2004	2004	458	171,408	17,359.00
Registered	Louisiana State University Agricultural Center	002572	53600-002572	AST-0000473 (002572)	2004 DODGE RAM 1500	DODGE	RAM TRUCK	1D7HA18D64193192	176281	CC00991 LSUAG Unit Central Stations	FD100 Unrestricted Fund	FN20	2/10/2004	2004	3,614	126,634	15,013.00
Registered	Louisiana State University Agricultural Center	002573	53600-002573	AST-0000474 (002573)	2004 DODGE RAM 1500	DODGE	RAM TRUCK	1D7HA18D74193234	187407	CC00991 LSUAG Unit Central Stations	FD100 Unrestricted Fund	FN20	2/19/2004	2004	1,492	107,160	15,374.00
Registered	Louisiana State University Agricultural Center	002574	53600-002574	AST-0000475 (002574)	2004 DODGE RAM 1500	DODGE	RAM TRUCK	1D7HA18D24193190	176280	CC00991 LSUAG Unit Central Stations	FD100 Unrestricted Fund	FN20	2/10/2004	2004	8,538	101,884	14,670.00
Registered	Louisiana State University Agricultural Center	002575	53600-002575	AST-0000476 (002575)	2004 FORD F-150 truck	FORD	LGT CONV/TNL "F"	2FTRX17W4CA42804	176279	CC00981 LSUAG SW Region Rice Research Station	FD100 Unrestricted Fund	FN20	2/10/2004	2004	3,556	77,980	14,615.00
Registered	Louisiana State University Agricultural Center	002576	53600-002576	AST-0000477 (002576)	2004 DODGE DURANGO	DODGE	DURANGO	1D4HD38N64F161841	187424	CC00970 LSUAG NE Region Sweet Potato Research Station	FD100 Unrestricted Fund	FN20	3/11/2004	2004	434	197,910	17,878.00
Registered	Louisiana State University Agricultural Center	002583	53600-002583	AST-0000484 (002583)	2004 DODGE RAM 2000	DODGE	RAM TRUCK	1D7KUJ28D4223373	176703	CC00957 LSUAG SW Region Sugar Research Station	FD100 Unrestricted Fund	FN20	4/6/2004	2004	171	90,529	19,029.00
Registered	Louisiana State University Agricultural Center	002587	53600-002587	AST-0000487 (002587)	2004 DODGE DURANGO	DODGE	DURANGO	1D4HD48N44F14293	176885	CC00998 LSUAG Dept Animal Sciences	FD100 Unrestricted Fund	FN20	6/30/2004	2004	-	210,136	19,804.00
Registered	Louisiana State University Agricultural Center	002588	53600-002588	AST-0000488 (002588)	2005 DODGE DURANGO	DODGE	DURANGO	1D4HD38N56B06455	195973	CC00905 LSUAG Dept Agricultural Economics and Agrilbusiness	FD299 Restricted Other Sources	FN20	2/10/2005	2005	89	161,134	17,367.00
Registered	Louisiana State University Agricultural Center	002589	53600-002589	AST-0000489 (002589)	2005 FORD F150	FORD	LGT CONV/TNL "F"	1FTRX12W45N805059	196326	CC00963 LSUAG NW Region Red River Research Station	FD100 Unrestricted Fund	FN20	3/1/2005	2005	1,417	93,883	14,858.00
Registered	Louisiana State University Agricultural Center	002590	53600-002590	AST-0000490 (002590)	2005 DODGE RAM 1500	DODGE	RAM TRUCK	1D7HA18D35S80915	196303	CC00996 LSUAG NE Region Hammond Research Station	FD100 Unrestricted Fund	FN20	3/1/2005	2005	847	170,621	14,955.00
In Service	Louisiana State University Agricultural Center	002593	53600-002593	AST-0000493 (002593)	2005 DODGE DURANGO	DODGE	DURANGO	1D4HD38N75F37379	196358	CC00943 LSUAG Dept Plant Pathology	FD110 Federal Appropriations	FN20	4/1/2005	2005	4,369	223,630	17,367.00
Registered	Louisiana State University Agricultural Center	002594	53600-002594	AST-0000496 (002594)	2005 FORD F150	FORD	LGT CONV/TNL "F"	1FTRF12W5N8B2802	196369	CC00988 LSUAG SE Region Southeast Research Station	FD100 Unrestricted Fund	FN20	4/6/2005	2005	-	128,644	13,124.00
Registered	Louisiana State University Agricultural Center	002598	53600-002598	AST-0000496 (002598)	2005 FORD F150	FORD	LGT CONV/TNL "F"	1FTRX12W55N839819	196422	CC00936 LSUAG Dept Plant, Environmental and Soil Science	FD100 Unrestricted Fund	FN20	4/26/2005	2005	9,440	289,806	14,422.00
Registered	Louisiana State University Agricultural Center	002601	53600-002601	AST-0000499 (002601)	2005 Ford F-250 pickup, 3/4 1 hd ext cab 4x4	FORD	SRW SUPER DUTY	1FTSX21Y96D06483	196481	CC00944 LSUAG Dept Renewable Natural Resources	FD240 Restricted Private Gifts	FN20	5/18/2005	2005	4,091	122,864	20,319.00
Registered	Louisiana State University Agricultural Center	002604	53600-002604	AST-0000501 (002604)	2005 FORD F150	FORD	LGT CONV/TNL "F"	1FTRX12W25N849188	196612	CC00986 LSUAG NE Region Macon Ridge Research Station	FD100 Unrestricted Fund	FN20	5/31/2005	2005	8,393	106,460	14,615.00
Registered	Louisiana State University Agricultural Center	002607	53600-002607	AST-0000503 (002607)	2005 DODGE RAM 2000	DODGE	RAM TRUCK	3D7KR28DX6S7064	196913	CC00943 LSUAG Dept Plant Pathology	FD100 Unrestricted Fund	FN20	7/29/2005	2005	6,280	91,892	16,749.00
Registered	Louisiana State University Agricultural Center	002608	53600-002608	AST-0000504 (002608)	2005 Ford Crew Cab truck	FORD	SRW SUPER DUTY	1FTWV31596A691835	191932	CC00981 LSUAG SW Region Rice Research Station	FD282 Restricted Private Grants and Contracts	FN20	9/19/2005	2006	1,183	107,515	21,284.00
Registered	Louisiana State University Agricultural Center	002610	53600-002610	AST-0000505 (002610)	2006 Chevrolet Silverado truck	CHEVROLET	SILVERADO	1GCHC2U4JEE208736	192522	CC00981 LSUAG SW Region Rice Research Station	FD100 Unrestricted Fund	FN20	3/1/2006	2006	4,934	73,877	15,745.00
Registered	Louisiana State University Agricultural Center	002611	53600-002611	AST-0000506 (002611)	2006 Chevrolet Silverado truck	CHEVROLET	SILVERADO	1GCHC2U4JEE208861	192523	CC00981 LSUAG SW Region Rice Research Station	FD100 Unrestricted Fund	FN20	3/1/2006	2006	1,758	98,137	15,745.00
Registered	Louisiana State University Agricultural Center	002612	53600-002612	AST-0000507 (002612)	2006 Chevrolet Silverado, green	CHEVROLET	SILVERADO	1GCHK4U56E216539	193260	CC00987 LSUAG SE Region B R Jones Inland Research Station	FD600 Unexpended Plant Fund	FN80	3/1/2006	2006	1,978	176,637	18,391.00
Registered	Louisiana State University Agricultural Center	002616	53600-002616	AST-0000510 (002616)	2006 Dodge Ram 1500	DODGE	RAM TRUCK	1D7HA18P781179525	193300	CC00981 LSUAG SW Region Rice Research Station	FD100 Unrestricted Fund	FN20	4/1/2006	2006	2,061	158,888	17,007.00
Registered	Louisiana State University Agricultural Center	002619	53600-002619	AST-0000513 (002619)	2006 FORD F150	FORD	LGT CONV/TNL "F"	1FTRF12W19N855979	192333	CC00940 LSUAG Dept Entomology	FD100 Unrestricted Fund	FN20	6/1/2006	2006	6,967	114,347	14,462.00
Registered	Louisiana State University Agricultural Center	002621	53600-002621	AST-0000514 (002621)	2006 DODGE RAM 1500	DODGE	RAM TRUCK	1D7HU18NKL200857	191944	CC00940 LSUAG Dept Entomology	FD100 Unrestricted Fund	FN20	5/11/2006	2006	7,871	151,820	20,009.00
Registered	Louisiana State University Agricultural Center	002623	53600-002623	AST-0000516 (002623)	2006 FORD F350	FORD	DRW SUPER DUTY	1FTWF32S4EDB8423	192335	CC00986 LSUAG NE Region Macon Ridge Research Station	FD240 Restricted Private Gifts	FN20	6/1/2006	2006	1,135	88,563	17,076.00
Registered	Louisiana State University Agricultural Center	002624	53600-002624	AST-0000517 (002624)	2006 DODGE RAM 2000	DODGE	RAM TRUCK	3D7KR28DX6S25785	192329	CC00986 LSUAG NE Region Macon Ridge Research Station	FD100 Unrestricted Fund	FN20	6/1/2006	2006	635	92,211	19,112.00
Registered	Louisiana State University Agricultural Center	002626	53600-002626	AST-0000518 (002626)	2006 FORD F150	FORD	F150	1FTRF14W19N835963	192334	CC00980 LSUAG SW Region Ibena Research Station	FD100 Unrestricted Fund	FN20	6/1/2006	2006	556	79,150	16,594.00
Registered	Louisiana State University Agricultural Center	002627	53600-002627	AST-0000519 (002627)	2007 FORD F350	FORD	DRW SUPER DUTY	1FTWV32Y4E7A02196	192337	CC00975 LSUAG Central Region Dean Lee Research Station	FD100 Unrestricted Fund	FN20	6/1/2006	2007	724	112,667	20,782.00
Registered	Louisiana State University Agricultural Center	002633	53600-002633	AST-0000522 (002633)	2007 Ford F-350 TRUCK 1-FORD TOW PKUP CREW CAB	FORD	DRW SUPER DUTY	1FTWV33Y7EA41311	185371	CC00944 LSUAG Dept Renewable Natural Resources	FD110 Federal Appropriations	FN20	9/1/2006	2007	3,549	138,750	23,626.00
Registered	Louisiana State University Agricultural Center	002636	53600-002636	AST-0000523 (002636)	2007 DODGE DURANGO	DODGE	DURANGO	1D8HD38P47F544150	200743	CC00986 LSUAG SE Region Hammond Research Station	FD240 Restricted Private Gifts	FN20	2/28/2007	2007	1,622	218,894	18,296.00
Registered	Louisiana State University Agricultural Center	002637	53600-002637	AST-0000524 (002637)	2007 DODGE DURANGO	DODGE	DURANGO	1D8HD38PXF7593922	203304	CC00981 LSUAG SW Region Rice Research Station	FD100 Unrestricted Fund	FN20	4/6/2007	2007	873	206,310	17,907.00
Registered	Louisiana State University Agricultural Center	002638	53600-002638	AST-0000525 (002638)	2007 DODGE DAKOTA	DODGE	DAKOTA	1D7HE28K75191584	203301	CC00980 LSUAG SW Region Ibena Research Station	FD100 Unrestricted Fund	FN20	4/6/2007	2007	642	146,167	15,357.00
Registered	Louisiana State University Agricultural Center	002639	53600-002639	AST-0000526 (002639)	2007 Dodge Durango, Alternative Fuel	DODGE	DURANGO	1D8HD38P77F549908	203306	CC00992 LSUAG Admin Vice President's Office	FD100 Unrestricted Fund	FN30	4/17/2007	2007	156	171,077	18,298.00
In Service	Louisiana State University Agricultural Center	002640	53600-002640	AST-0000527 (002640)	2007 DODGE GRAND CARAVAN	DODGE	CARAVAN	1D4GP24ED7B206992	203307	CC00992 LSUAG Admin Vice President's Office	FD100 Unrestricted Fund	FN70	4/18/2007	2007	-	148,812	16,381.00
Registered	Louisiana State University Agricultural Center	002641	53600-002641	AST-0000528 (002641)	2007 FORD F150	FORD	LGT CONV/TNL "F"	1FTRF122B1K2061237	203321	CC00975 LSUAG Central Region Administration	FD100 Unrestricted Fund	FN20	4/19/2007	2007	1,528	104,784	12,366.00
Registered	Louisiana State University Agricultural Center	002642	53600-002642	AST-0000529 (002642)	2007 Ford Expedition 5.4L 3V SOHC V8 Engine	FORD	EXPEDITION	1FMPU18561A72056	203339	CC00944 LSUAG Dept Renewable Natural Resources	FD100 Unrestricted Fund	FN20	4/26/2007	2007	2,255	134,448	22,151.00
Registered	Louisiana State University Agricultural Center	002647	53600-002647	AST-0000533 (002647)	2007 DODGE CHARGER	DODGE	CHARGER	2B3KA34R81H8586	204778	CC00975 LSUAG Central Region Dean Lee Research Station	FD100 Unrestricted Fund	FN20	5/30/2007	2007	1,957	170,804	14,354.00
Registered	Louisiana State University Agricultural Center	002650	53600-002650	AST-0000536 (002650)	2007 DODGE RAM 1500	DODGE	RAM TRUCK	1D7HU16P87.817254	204816	CC00975 LSUAG Central Region Dean Lee Research Station	FD240 Restricted Private Gifts	FN20	6/14/2007	2007	2,110	118,815	15,730.00
Registered	Louisiana State University Agricultural Center	002653	53600-002653	AST-0000538 (002653)	2007 DODGE RAM 1500	DODGE	RAM TRUCK	1D7HA18P27.822940	208951	CC00943 LSUAG Dept Entomology	FD110 Federal Appropriations	FN20	7/10/2007	2007	2,878	178,403	16,221.00
Registered	Louisiana State University Agricultural Center	002654	53600-002654	AST-0000539 (002654)	2007 DODGE RAM 1500	DODGE	RAM TRUCK	1D7HA18P17.822935	206202	CC00986 LSUAG Dept Plant, Environmental and Soil Science	FD100 Unrestricted Fund	FN20	6/29/2007	2007	437	86,733	16,516.00
Registered	Louisiana State University Agricultural Center	002655	53600-002655	AST-0000540 (002655)	2007 DODGE RAM 2500												

Registered	Louisiana State University Agricultural Center	002659	53600-002659	AST-000654 (002659)	2007 DODGE RAM 2500	DODGE	RAM TRUCK	3D7KS28D078G8347	206235	CC00944 LSUAG Dept Renewable Natural Resources	FD250 Restricted State and Local Grants and Contracts	FN20	7/2/2007	2007	-	154.740	21,450.00
Registered	Louisiana State University Agricultural Center	002754	53600-002754	AST-000808 (002754)	2007 DODGE RAM 1500	DODGE	RAM TRUCK	1D7HA18P97J625340	208950	CC03998 LSUAG Dept Plant, Environmental and Soil Science	FD299 Restricted Other Sources	FN70	7/13/2007	2007	5,816	131,523	16,221.00
Registered	Louisiana State University Agricultural Center	002756	53600-002756	AST-000610 (002756)	2008 FORD F350	FORD	DRW SUPER DUTY	1FTFW32E39E696773	206207	CC20975 LSUAG Central Region Dean Lee Research Station	FD100 Unrestricted Fund	FN20	6/29/2007	2008	12	73,613	17,634.00
Registered	Louisiana State University Agricultural Center	002758	53600-002758	AST-000612 (002758)	2007 DODGE RAM 2500	DODGE	RAM TRUCK	3D7KR28D07G82802	206235	CC00961 LSUAG NW Region Hill Farm Research Station	FD100 Unrestricted Fund	FN20	8/16/2007	2007	7,709	208,679	18,976.00
Registered	Louisiana State University Agricultural Center	002759	53600-002759	AST-000613 (002759)	2007 Jeep Liberty: Utility Wagon 4-door	JEEP	LIBERTY	1J4GL48K87W685139	206236	CC00944 LSUAG Dept Renewable Natural Resources	FD110 Federal Appropriations	FN20	8/16/2007	2007	513	133,525	17,733.00
Registered	Louisiana State University Agricultural Center	002760	53600-002760	AST-000614 (002760)	2007 DODGE RAM 2500	DODGE	RAM TRUCK	3D7KR28D187G28023	206234	CC00961 LSUAG NW Region Hill Farm Research Station	FD100 Unrestricted Fund	FN20	8/16/2007	2007	2,698	163,788	18,976.00
Registered	Louisiana State University Agricultural Center	002761	53600-002761	AST-000615 (002761)	2008 FORD F350	FORD	SRW SUPER DUTY	1FTWW330Y48E676306	209254	CC00968 LSUAG SW Region Ibeta Research Station	FD100 Unrestricted Fund	FN20	8/24/2007	2008	2,294	143,448	21,031.00
Registered	Louisiana State University Agricultural Center	002762	53600-002762	AST-000616 (002762)	2007 Ford: 15 Passenger Van	FORD	ECONOLINE WAGON	1FBSS31L17D840952	209260	CC00968 LSUAG Dept Animal Science	FD100 Federal Appropriations	FN20	9/5/2007	2007	-	154,809	19,830.00
Registered	Louisiana State University Agricultural Center	002763	53600-002763	AST-000617 (002763)	2007 DODGE RAM 3500	DODGE	RAM TRUCK	3D6W646D4T6854710	209261	CC00970 LSUAG NE Region Sirex Flatbot Research Station	FD300 Unexpended Plant Fund	FN80	9/7/2007	2007	5,985	74,577	19,677.00
Registered	Louisiana State University Agricultural Center	002764	53600-002764	AST-000618 (002764)	2007 Ford Econoline: 15 Passenger Van (Business)	FORD	ECONOLINE WAGON	1FBSS31L1E7D19319	209268	CC00944 LSUAG Dept Renewable Natural Resources	FD110 Federal Appropriations	FN20	9/14/2007	2007	3,817	88,745	19,593.00
Registered	Louisiana State University Agricultural Center	002766	53600-002766	AST-000620 (002766)	2008 FORD F350	FORD	DRW SUPER DUTY	1FTWW32R08E6C06486	209522	CC00956 LSUAG Dept Animal Science	FD100 Unrestricted Fund	FN20	10/4/2007	2008	5,679	114,771	26,707.00
Registered	Louisiana State University Agricultural Center	002768	53600-002768	AST-000622 (002768)	2008 FORD F350	FORD	DRW SUPER DUTY	1FTWW32Y8E298678	207086	CC00951 LSUAG LCEIS Management Operations	FD100 Unrestricted Fund	FN20	2/6/2008	2008	-	189,450	21,902.00
Registered	Louisiana State University Agricultural Center	002772	53600-002772	AST-000624 (002772)	2008 DODGE RAM 1500	DODGE	RAM TRUCK	1D7HA18N58166337	203037	CC00963 LSUAG NW Region Red River Research Station	FD100 Unrestricted Fund	FN20	1/15/2008	2008	3,814	126,614	16,708.00
Registered	Louisiana State University Agricultural Center	002773	53600-002773	AST-000625 (002773)	2008 DODGE DURANGO	DODGE	DURANGO	1D6HD38N08F127946	207147	CC00961 LSUAG Dept Audubon Sugar Institute	FD100 Unrestricted Fund	FN20	3/11/2008	2008	10,504	151,229	19,907.00
Registered	Louisiana State University Agricultural Center	002778	53600-002778	AST-000629 (002778)	2008 DODGE DAKOTA	DODGE	DAKOTA	1D7HE38K455578601	212135	CC00968 LSUAG Dept Plant, Environmental and Soil Science	FD100 Unrestricted Fund	FN20	4/4/2008	2008	4,802	125,900	15,357.00
Registered	Louisiana State University Agricultural Center	002779	53600-002779	AST-000630 (002779)	2008 DODGE DAKOTA	DODGE	DAKOTA	1D7HE38K355578800	212136	CC00968 LSUAG Dept Plant, Environmental and Soil Science	FD100 Unrestricted Fund	FN20	4/4/2008	2008	2,287	142,849	15,357.00
Registered	Louisiana State University Agricultural Center	002780	53600-002780	AST-000631 (002780)	2008 DODGE RAM 1500	DODGE	RAM TRUCK	1D7HA18N68188158	212134	CC00957 LSUAG SW Region Sugar Research Station	FD100 Unrestricted Fund	FN20	4/9/2008	2008	1,799	77,883	16,221.00
Registered	Louisiana State University Agricultural Center	002781	53600-002781	AST-000632 (002781)	2008 DODGE RAM 1500	DODGE	RAM TRUCK	1D7HA18N781955032	212147	CC00961 LSUAG SW Region Rice Research Station	FD100 Unrestricted Fund	FN20	4/16/2008	2008	7,904	100,516	16,516.00
Registered	Louisiana State University Agricultural Center	002783	53600-002783	AST-000634 (002783)	2008 DODGE RAM 1500	DODGE	RAM TRUCK	1D7HA18N88189591	212146	CC00967 LSUAG Central Region Dean Lee Research Station	FD100 Unrestricted Fund	FN20	4/22/2008	2008	5,527	190,230	16,516.00
Registered	Louisiana State University Agricultural Center	002785	53600-002785	AST-000635 (002785)	2008 DODGE RAM 1500	DODGE	RAM TRUCK	1D7HU18N48188682	212204	CC00943 LSUAG Dept Entomology	FD110 Federal Appropriations	FN20	5/20/2008	2008	4,265	175,246	19,207.00
Registered	Louisiana State University Agricultural Center	002787	53600-002787	AST-000637 (002787)	2008 DODGE DURANGO	DODGE	DURANGO	1D6HD38N08F144297	212269	CC00961 LSUAG SW Region Rice Research Station	FD100 Unrestricted Fund	FN20	5/28/2008	2008	16,083	113,763	18,296.00
Registered	Louisiana State University Agricultural Center	002789	53600-002789	AST-000639 (002789)	2008 DODGE RAM 1500	DODGE	RAM TRUCK	1D7HU18208199629	212278	CC00940 LSUAG Dept Entomology	FD100 Unrestricted Fund	FN20	6/9/2008	2008	2,871	127,652	20,378.00
Registered	Louisiana State University Agricultural Center	002791	53600-002791	AST-000641 (002791)	2008 FORD F350	FORD	SRW SUPER DUTY	1FTFW31E78EE05341	213113	CC00960 LSUAG SW Region Ibeta Research Station	FD100 Unrestricted Fund	FN20	6/13/2008	2008	30	146,019	19,608.00
Registered	Louisiana State University Agricultural Center	002792	53600-002792	AST-000642 (002792)	2008 Ford F-350SD Crew Cab 4X2 Pickup	FORD	DRW SUPER DUTY	1FTWW32Y36E12182	213109	CC00944 LSUAG Dept Renewable Natural Resources	FD100 Unrestricted Fund	FN20	6/16/2008	2008	2,817	42,837	21,628.00
Registered	Louisiana State University Agricultural Center	002793	53600-002793	AST-000643 (002793)	2008 Ford Econoline XL S/D Wagon: 15 Passenger Van (Green)	FORD	ECONOLINE WAGON	1FBNE31L4D0B25190	213108	CC00944 LSUAG Dept Renewable Natural Resources	FD100 Unrestricted Fund	FN20	6/16/2008	2008	3,099	60,770	20,533.00
Registered	Louisiana State University Agricultural Center	002794	53600-002794	AST-000644 (002794)	2008 FORD F150	FORD	LGT CONV/TNL "C"	1FTFR12W8BKD94182	213107	CC00968 LSUAG SE Region Southeast Research Station	FD100 Unrestricted Fund	FN20	6/16/2008	2008	-	43,873	13,836.00
In Service	Louisiana State University Agricultural Center	002795	53600-002795	AST-000645 (002795)	2008 DODGE RAM 2500	DODGE	RAM TRUCK	3D7KS28D48F183342	213110	CC00943 LSUAG Dept Plant Pathology	FD100 Unrestricted Fund	FN30	6/19/2008	2008	12,966	78,824	20,863.00
Registered	Louisiana State University Agricultural Center	002797	53600-002797	AST-000646 (002797)	2008 DODGE RAM 1500	DODGE	RAM TRUCK	1D7HU18N78J233026	213114	CC00944 LSUAG Dept Renewable Natural Resources	FD252 Restricted Private Grants and Contracts	FN20	6/25/2008	2008	3,282	126,133	19,207.00
Registered	Louisiana State University Agricultural Center	002798	53600-002798	AST-000647 (002798)	2008 Ford Expedition XLT 4X2 (White)	FORD	EXPEDITION	1FMFU15228L476303	213116	CC00944 LSUAG Dept Renewable Natural Resources	FD100 Unrestricted Fund	FN20	6/25/2008	2008	6,933	127,665	20,448.00
Registered	Louisiana State University Agricultural Center	002800	53600-002800	AST-000719 (002800)	2008 DODGE RAM 1500	DODGE	RAM TRUCK	1D7HU18N08J233028	213117	CC00956 LSUAG Dept Plant, Environmental and Soil Science	FD100 Unrestricted Fund	FN20	6/25/2008	2008	-	117,595	19,207.00
Registered	Louisiana State University Agricultural Center	002901	53600-002901	AST-000720 (002901)	2008 DODGE RAM 1500	DODGE	RAM TRUCK	1D7HA18N38J232271	213181	CC00968 LSUAG Dept Plant, Environmental and Soil Science	FD252 Restricted Private Grants and Contracts	FN20	8/4/2008	2008	-	62,632	16,221.00
Registered	Louisiana State University Agricultural Center	002907	53600-002907	AST-000723 (002907)	2009 FORD F150	FORD	LGT CONV/TNL "C"	1FTPF14V29K115910	213310	CC00964 LSUAG Central Region Programs	FD100 Unrestricted Fund	FN30	5/18/2009	2009	19,415	177,842	18,829.00
Registered	Louisiana State University Agricultural Center	002908	53600-002908	AST-000724 (002908)	2009 Ford Expedition	FORD	EXPEDITION	1FMFU15596E810369	213332	CC00967 LSUAG SE Region B. R. Jones Holsinger Research Station	FD240 Restricted Private Gifts	FN20	7/22/2009	2009	3,089	114,064	22,217.00
Registered	Louisiana State University Agricultural Center	002910	53600-002910	AST-000725 (002910)	2009 Ford Econoline 15 Pass Wagon (Silver)	FORD	ECONOLINE WAGON	1FBSS31L2D0A71157	246061	CC00944 LSUAG Dept Renewable Natural Resources	FD100 Unrestricted Fund	FN20	7/24/2009	2009	2,091	84,191	22,110.00
Registered	Louisiana State University Agricultural Center	002915	53600-002915	AST-000730 (002915)	2005 DODGE RAM 2000	DODGE	RAM TRUCK	1D7KS28D05J573039	230217	CC00944 LSUAG Dept Renewable Natural Resources	FD299 Restricted Other Sources	FN20	11/23/2010	2005	238	154,172	6,500.00
Registered	Louisiana State University Agricultural Center	002916	53600-002916	AST-000731 (002916)	2004 FORD F250	FORD	SRW SUPER DUTY	1FTNX21L14E0C4987	230216	CC00947 LSUAG Unit Aquaculture Research Station	FD100 Unrestricted Fund	FN20	9/8/2014	2004	-	154,899	5,350.00
Registered	Louisiana State University Agricultural Center	002922	53600-002922	AST-000732 (002922)	2004 FORD F250	FORD	SRW SUPER DUTY	1FTNX21L4E0D09571	230949	CC00968 LSUAG SE Region Southeast Research Station	FD100 Unrestricted Fund	FN20	8/29/2011	2004	-	110,764	14,500.00
Registered	Louisiana State University Agricultural Center	002923	53600-002923	AST-000733 (002923)	2003 FORD ECONOLINE WAGON	FORD	ECONOLINE WAGON	1FBNE31L3B1812674	214858	CC00956 LSUAG Dept Animal Science	FD100 Unrestricted Fund	FN20	9/2/2011	2003	-	87,602	10,900.00
Registered	Louisiana State University Agricultural Center	002924	53600-002924	AST-000734 (002924)	2003 CHEVROLET SILVERADO	CHEVROLET	SILVERADO	1GCGS24U232255277	230948	CC00952 LSUAG Unit Reproductive Biology Center	FD100 Unrestricted Fund	FN20	1/29/2011	2003	1,561	10,900.00	10,900.00
Registered	Louisiana State University Agricultural Center	002926	53600-002926	AST-000736 (002926)	2012 DODGE RAM 2500	DODGE	RAM TRUCK	3C6TD4CT4G184381	213720	CC00957 LSUAG SW Region Sugar Research Station	FD251 Restricted Federal Grants and Contracts	FN30	3/2/2012	2012	1,181	104,185	20,373.00
Registered	Louisiana State University Agricultural Center	002927	53600-002927	AST-000737 (002927)	2012 DODGE RAM 1500	DODGE	RAM TRUCK	1C6RD6KPC8205340	213719	CC00968 LSUAG NE Region Northeast Research Station	FD240 Restricted Private Gifts	FN20	3/7/2012	2012	5,954	104,441	18,296.00
Registered	Louisiana State University Agricultural Center	002928	53600-002928	AST-000738 (002928)	2012 CHEVROLET SUBURBAN	CHEVROLET	K2500	1GNWKS6G1CR229771	213718	CC00964 LSUAG NE Region Mason Ridge Research Station	FD240 Restricted Private Gifts	FN20	3/8/2012	2012	9,180	142,910	33,700.00
Registered	Louisiana State University Agricultural Center	002930	53600-002930	AST-000740 (002930)	2012 FORD F350	FORD	SRW SUPER DUTY	1FTBF3A62CEB43549	229688	CC00981 LSUAG SW Region Rice Research Station	FD299 Restricted Other Sources	FN20	4/9/2012	2012	1,965	43,046	19,734.00
Registered	Louisiana State University Agricultural Center	002931	53600-002931	AST-000741 (002931)	2012 DODGE RAM 1500	DODGE	RAM TRUCK	1C6RD7K9P9C242932	222603	CC00979 LSUAG SW Region Program Research Station	FD100 Unrestricted Fund	FN20	4/18/2012	2012	3,386	141,625	20,717.00
Registered	Louisiana State University Agricultural Center	002932	53600-002932	AST-000742 (002932)	2012 DODGE RAM 1500	DODGE	RAM TRUCK	1C6RD7K9P9C251541	222628	CC00940 LSUAG Dept Entomology	FD240 Restricted Private Gifts	FN20	4/20/2012	2012	2,893	91,733	20,717.00
Registered	Louisiana State University Agricultural Center	002933	53600-002933	AST-000743 (002933)	2012 DODGE RAM 1500	DODGE	RAM TRUCK	1C6RD7K9P9C223159	229669	CC00964 LSUAG NE Region Mason Ridge Research Station	FD240 Restricted Private Gifts	FN20	4/9/2012	2012	6,024	144,255	20,717.00
Registered	Louisiana State University Agricultural Center	002934	53600-002934	AST-000744 (002934)	2012 CHEVROLET SILVERADO	CHEVROLET	SILVERADO	1GCGNPEA2C257980	222602	CC00981 LSUAG SW Region Rice Research Station	FD299 Restricted Other Sources	FN20	4/13/2012	2012	6,486	82,990	18,912.00
Registered	Louisiana State University Agricultural Center	002935	53600-002935	AST-000745 (002935)	2013 FORD EXPLORER	FORD	EXPLORER	1FMSK7B86DG34148	229689	CC00950 LSUAG LCEIS Administration	FD299 Restricted Other Sources	FN30	5/2/2012	2013	8,477	87,648	22,903.00
Registered	Louisiana State University Agricultural Center	002936	53600-002936	AST-000746 (002936)	2012 DODGE RAM 2500	DODGE	RAM TRUCK	3C6TD5CTXCG187341	229687	CC00966 LSUAG NE Region Mason Ridge Research Station	FD100 Unrestricted Fund	FN20	5/3/2012	2012	2,000		

Registered	Louisiana State University Agricultural Center	02938	53600-02938	AST-0000748 (02938)	2004 CHEVROLET SILVERADO	CHEVROLET	SILVERADO	1GCEC19V84E32665	232353	CC00947 LSUAG Unit Aquaculture Research Station	FD100 Unrestricted Fund	FN20	5/18/2012	2004	-	60,437	11,500.00
Registered	Louisiana State University Agricultural Center	02939	53600-02939	AST-0000749 (02939)	2009 FORD ESCAPE	FORD	ESCAPE	1FMCU936G9K878210	232354	CC00947 LSUAG Unit Aquaculture Research Station	FD100 Unrestricted Fund	FN20	5/16/2012	2009	-	101,377	15,900.00
Registered	Louisiana State University Agricultural Center	02940	53600-02940	AST-0000750 (02940)	2012 CHEVROLET SILVERADO	CHEVROLET	SILVERADO	1GB8VCVGC1F12559	222634	CC00981 LSUAG SW Region Rice Research Station	FD299 Restricted Other Sources	FN20	5/23/2012	2012	3,021	65,061	22,295.00
Registered	Louisiana State University Agricultural Center	02941	53600-02941	AST-0000751 (02941)	2012 DODGE GRAND CARAVAN	DODGE	CARAVAN	2C4RD8BG6R299147	222633	CC00931 LSUAG LCEES Management Operations	FD100 Unrestricted Fund	FN30	5/02/2012	2012	-	143,713	20,730.00
Registered	Louisiana State University Agricultural Center	02942	53600-02942	AST-0000752 (02942)	2013 FORD EXPLORER	FORD	EXPLORER	1FM5K8B86G41419	218807	CC00931 LSUAG LCEES Management Operations	FD299 Restricted Other Sources	FN30	6/05/2012	2013	4,127	85,898	22,903.00
Registered	Louisiana State University Agricultural Center	02943	53600-02943	AST-0000753 (02943)	2013 FORD EXPLORER	FORD	EXPLORER	1FM5K8B55G438473	213728	CC00931 LSUAG LCEES Management Operations	FD299 Restricted Other Sources	FN30	5/02/2012	2013	5,996	76,773	22,903.00
Registered	Louisiana State University Agricultural Center	02944	53600-02944	AST-0000754 (02944)	2013 FORD EXPLORER	FORD	EXPLORER	1FM5K8B55G409183	213730	CC00931 LSUAG NW Region Red River Research Station	FD240 Restricted Private Gifts	FN20	6/12/2012	2013	14,242	109,228	22,903.00
Registered	Louisiana State University Agricultural Center	02945	53600-02945	AST-0000755 (02945)	2012 CHEVROLET EXPRESS G3500	CHEVROLET	EXPRESS VAN	1GAGZGFASC1149521	213729	CC00931 LSUAG LCEES Management Operations	FD100 Unrestricted Fund	FN30	5/30/2012	2012	-	120,333	24,037.00
Registered	Louisiana State University Agricultural Center	02946	53600-02946	AST-0000756 (02946)	2013 DODGE GRAND CARAVAN	DODGE	CARAVAN	2C4RD8BG6R299148	213731	CC00931 LSUAG LCEES Management Operations	FD100 Unrestricted Fund	FN30	6/13/2012	2012	-	160,049	20,730.00
Registered	Louisiana State University Agricultural Center	02948	53600-02948	AST-0000758 (02948)	2005 FORD F150	FORD	LGT CONVNTL V*	1FTVF14599NB17490	232503	CC00944 LSUAG Dept Management Operations	FD100 Unrestricted Fund	FN20	6/29/2012	2005	1,549	75,731	13,900.00
Registered	Louisiana State University Agricultural Center	02951	53600-02951	AST-0000760 (02951)	2015 FORD F250	FORD	SRW SUPER DUTY	1FTBF286FEA83265	236248	CC00987 LSUAG SE Region B R Jones Itelewild Research Station	FD240 Restricted Private Gifts	FN30	7/29/2014	2015	3,069	50,000	22,117.82
Registered	Louisiana State University Agricultural Center	02953	53600-02953	AST-0000761 (02953)	2015 FORD F250	FORD	SRW SUPER DUTY	1FTW7865FEA71149	238668	CC00987 LSUAG SW Region Rice Research Station	FD299 Restricted Other Sources	FN20	8/19/2014	2015	1,607	70,335	34,099.82
Registered	Louisiana State University Agricultural Center	02954	53600-02954	AST-0000762 (02954)	2013 CHEVROLET TAHOE	CHEVROLET	TAHOE C1500	1GN3CE9D9R299991	227187	CC00931 LSUAG LCEES Management Operations	FD100 Unrestricted Fund	FN30	5/17/2013	2013	-	155,096	27,571.00
Registered	Louisiana State University Agricultural Center	02955	53600-02955	AST-0000763 (02955)	2013 DODGE GRAND CARAVAN	DODGE	CARAVAN	2C4RD8BG1DR731613	227186	CC00931 LSUAG LCEES Management Operations	FD100 Unrestricted Fund	FN30	5/20/2013	2013	-	138,766	20,515.00
Registered	Louisiana State University Agricultural Center	02957	53600-02957	AST-0000765 (02957)	2013 CHEVROLET SILVERADO	CHEVROLET	SILVERADO	1GCNCE6B2D3238103	234862	CC00980 LSUAG SW Region Beta Research Station	FD100 Unrestricted Fund	FN30	5/23/2013	2013	11,356	146,234	16,558.00
Registered	Louisiana State University Agricultural Center	02958	53600-02958	AST-0000766 (02958)	2013 DODGE RAM 1500	DODGE	RAM 1500	1CR9R7K9PDS637113	234861	CC00940 LSUAG Dept Entomology	FD240 Restricted Private Gifts	FN20	5/31/2013	2013	7,657	68,793	20,448.00
In Service	Louisiana State University Agricultural Center	02959	53600-02959	AST-0000767 (02959)	2013 FORD F150	FORD	LGT CONVNTL V*	1FTNF1EFOKE072135	234859	CC00943 LSUAG Dept Plant Pathology	FD240 Restricted Private Gifts	FN20	5/7/2013	2013	3,245	62,266	18,532.00
Registered	Louisiana State University Agricultural Center	02960	53600-02960	AST-0000768 (02960)	2013 CHEVROLET TAHOE C1500	CHEVROLET	TAHOE C1500	1GN3CE9D9R299994	234860	CC00931 LSUAG Dept Plant, Environmental and Soil Science	FD299 Restricted Other Sources	FN20	5/03/2013	2013	13,798	194,692	27,571.00
Registered	Louisiana State University Agricultural Center	02961	53600-02961	AST-0000769 (02961)	2013 FORD EXPEDITION	FORD	EXPEDITION	1FUJ1J57DEF0463	234857	CC00936 LSUAG Dept Plant, Environmental and Soil Science	FD299 Restricted Other Sources	FN20	6/3/2013	2013	859	74,757	26,222.00
Registered	Louisiana State University Agricultural Center	02962	53600-02962	AST-0000770 (02962)	2013 FORD EXPLORER	FORD	EXPLORER	1FM5K8B2DGCS3194	234866	CC00928 LSUAG LAES Administration	FD240 Restricted Private Gifts	FN20	6/3/2013	2013	5,146	77,368	23,490.00
Registered	Louisiana State University Agricultural Center	02963	53600-02963	AST-0000771 (02963)	2013 DODGE RAM 1500	DODGE	RAM 1500	1CR9R7K9PDS637114	234865	CC00974 LSUAG Central Region Programs	FD240 Restricted Private Gifts	FN30	6/12/2013	2013	5,675	150,009	19,206.00
Registered	Louisiana State University Agricultural Center	02965	53600-02965	AST-0000773 (02965)	2013 DODGE RAM 1500	DODGE	RAM 1500	1CR9R7K9PDS637114	234858	CC00970 LSUAG NE Region Sweet Potato Research Station	FD240 Restricted Private Gifts	FN30	6/5/2013	2013	10,596	131,738	20,448.00
Registered	Louisiana State University Agricultural Center	02966	53600-02966	AST-0000774 (02966)	2013 FORD EXPLORER	FORD	EXPLORER	1FM5K8B8CCGS3130	234863	CC00981 LSUAG NE Region Northeast Research Station	FD240 Restricted Private Gifts	FN20	6/7/2013	2013	16,903	174,391	23,490.00
Registered	Louisiana State University Agricultural Center	02967	53600-02967	AST-0000775 (02967)	2013 DODGE GRAND CARAVAN	DODGE	CARAVAN	2C4RD8BG6R299148	234815	CC00931 LSUAG LCEES Management Operations	FD100 Unrestricted Fund	FN30	6/19/2013	2013	-	146,244	20,515.00
Registered	Louisiana State University Agricultural Center	02968	53600-02968	AST-0000776 (02968)	2013 DODGE GRAND CARAVAN	DODGE	CARAVAN	2C4RD8BG6R299148	234814	CC00931 LSUAG LCEES Management Operations	FD100 Unrestricted Fund	FN30	6/24/2013	2013	-	143,721	20,515.00
Registered	Louisiana State University Agricultural Center	02969	53600-02969	AST-0000777 (02969)	2013 CHEVROLET SILVERADO	CHEVROLET	SILVERADO	1GB4CCG2DF23997	235094	CC00937 LSUAG Dept Avian and Swine Health	FD251 Restricted Federal Grants and Contracts	FN20	6/24/2013	2013	4,641	32,086	33,936.00
Registered	Louisiana State University Agricultural Center	02970	53600-02970	AST-0000778 (02970)	2007 DODGE RAM 2500	DODGE	RAM TRUCK	3D7KS2B4D7G87352	173089	CC00944 LSUAG Unit Central Station	FD100 Unrestricted Fund	FN20	9/8/2014	2007	4,242	122,623	0.00
Registered	Louisiana State University Agricultural Center	02971	53600-02971	AST-0000779 (02971)	2014 FORD EXPLORER EXPRESS G3500	CHEVROLET	EXPRESS VAN	1GAGZGFAD1187929	235093	CC00931 LSUAG LCEES Management Operations	FD100 Unrestricted Fund	FN30	6/30/2013	2013	-	86,976	24,345.00
Registered	Louisiana State University Agricultural Center	02972	53600-02972	AST-0000780 (02972)	2014 FORD EXPLORER EXPRESS G3500	FORD	EXPLORER	1FM5K8B36G3681618	231863	CC00931 LSUAG LAES Management Operations	FD240 Restricted Private Gifts	FN20	9/4/2013	2014	11,499	128,485	23,490.00
Registered	Louisiana State University Agricultural Center	02973	53600-02973	AST-0000781 (02973)	2008 INTERNATIONAL 4000	INTERNATIONAL	4000 SERIES	1HTMMAA029P1806	235593	CC00938 LSUAG Dept Administration	FD100 Unrestricted Fund	FN20	10/23/2013	2008	-	169,595	22,900.00
Registered	Louisiana State University Agricultural Center	02974	53600-02974	AST-0000782 (02974)	2008 DODGE RAM 2500	DODGE	RAM TRUCK	3D7KS2B58G183303	173088	CC00944 LSUAG Dept Animal Science	FD100 Unrestricted Fund	FN20	9/8/2014	2008	5,696	153,358	0.00
Registered	Louisiana State University Agricultural Center	02975	53600-02975	AST-0000783 (02975)	2014 DODGE RAM 1500	DODGE	RAM	1CR9R7K7XES119660	235877	CC00944 LSUAG Dept Center	FD100 Unrestricted Fund	FN20	10/23/2013	2014	2,420	80,578	20,610.00
Registered	Louisiana State University Agricultural Center	02976	53600-02976	AST-0000784 (02976)	2014 DODGE JOURNEY	DODGE	JOURNEY	3CAPC0B9E7230080	236158	CC00943 LSUAG Dept Plant Pathology	FD100 Unrestricted Fund	FN30	5/2/2014	2014	3,213	101,839	21,514.00
Registered	Louisiana State University Agricultural Center	02978	53600-02978	AST-0000786 (02978)	2014 Nissan Pathfinder	NISSAN	PATHFINDER	5N1AR3MMCEC114125	239686	CC00944 LSUAG Dept Agricultural Economics and Agronomics	FD299 Restricted Other Sources	FN20	8/8/2014	2014	2,245	30,318	24,304.00
Registered	Louisiana State University Agricultural Center	02979	53600-02979	AST-0000787 (02979)	2014 Dodge Ram 1500	RAM	TRUCK	1CR9R7K3T5E480841	238667	CC00936 LSUAG Dept Plant, Environmental and Soil Science	FD299 Restricted Other Sources	FN20	9/8/2014	2014	-	145,845	23,703.00
In Service	Louisiana State University Agricultural Center	02980	53600-02980	AST-0000788 (02980)	2014 NISSAN PATHFINDER	NISSAN	PATHFINDER	5N1AR3MMCEC116495	238436	CC00940 LSUAG Dept Plant Pathology	FD240 Restricted Private Gifts	FN30	10/22/2014	2014	6,247	111,257	24,304.00
Registered	Louisiana State University Agricultural Center	03058	53600-03058	AST-000847 (03058)	2015 CHEVROLET EXPRESS G2500	CHEVROLET	EXPRESS VAN	1GAWGPPFF5110690	240593	CC00944 LSUAG Dept Renewable Natural Resources	FD299 Restricted Other Sources	FN20	1/7/2015	2015	3,289	53,029	22,841.00
Registered	Louisiana State University Agricultural Center	03059	53600-03059	AST-000848 (03059)	2014 NISSAN PATHFINDER	NISSAN	PATHFINDER	5N1AR3MMCEC116238	240684	CC00986 LSUAG SE Region Dean Lee Research Station	FD299 Restricted Other Sources	FN30	1/9/2015	2014	843	50,888	24,304.00
Registered	Louisiana State University Agricultural Center	03061	53600-03061	AST-000850 (03061)	2013 DODGE RAM 1500	RAM	TRUCK	3CR9R7K2F6S64161	245820	CC00975 LSUAG Central Region Dean Lee Research Station	FD240 Restricted Private Gifts	FN20	2/20/2015	2015	7,204	23,819.00	23,819.00
Registered	Louisiana State University Agricultural Center	03078	53600-03078	AST-000867 (03078)	2009 FORD EXPLORER	FORD	EXPLORER	1FMU73E79AJA27806	246460	CC00923 LSUAG Admin Agricultural Leadership	FD100 Unrestricted Fund	FN30	2/5/2016	2009	7,597	107,545	12,100.00
Registered	Louisiana State University Agricultural Center	03081	53600-03081	AST-000869 (03081)	2014 DODGE RAM 2500	RAM	TRUCK	3CR9R7K2F6S64405	249094	CC00923 LSUAG NE Region Mason Ridge Research Station	FD280 Restricted Sales and Services of Educational Departments	FN20	5/16/2016	2016	19,961	78,595	24,977.00
Registered	Louisiana State University Agricultural Center	03082	53600-03082	AST-000870 (03082)	2016 DODGE GRAND CARAVAN	DODGE	CARAVAN	2C4RD8BG6R322787	249095	CC00938 LSUAG Admin Management Operations	FD100 Unrestricted Fund	FN20	5/13/2016	2016	15,831	102,983	21,107.00
Registered	Louisiana State University Agricultural Center	03083	53600-03083	AST-000871 (03083)	2016 FORD TRANSIT	FORD	TRANSIT	1FBZ2ZM2GKB05548	247679	CC00938 LSUAG Dept Animal Science	FD299 Restricted Other Sources	FN20	5/27/2016	2016	-	65,498	26,336.00
Registered	Louisiana State University Agricultural Center	03080	53600-03080	AST-0086547 (03080)	2016 DODGE RAM 3500	RAM	3500	3CR9R7K1G5G25801	249093	CC00981 LSUAG SW Region Rice Research Station	FD299 Restricted Other Sources	FN20	2/24/2016	2016	2,794	35,231	30,506.00
Registered	Louisiana State University Agricultural Center	03085	53600-03085	AST-0086548 (03085)	2016 DODGE RAM 1500	RAM	1500	1CR9R7K4G333329	249141	CC00951 LSUAG Unit Central Station	FD800 Unexpended Plant Fund	FN80	5/14/2016	2016	-	22,471	20,366.97
Registered	Louisiana State University Agricultural Center	03086	53600-03086	AST-0086549 (03086)	2016 DODGE RAM 3500	RAM	3500	3CR9R7K6G331639	249084	CC00951 LSUAG Unit Central Station	FD800 Unexpended Plant Fund	FN80	5/14/2016	2016	11,974	44,754	38,528.29
Registered	Louisiana State University Agricultural Center	03087	53600-03087	AST-0086550 (03087)	2016 DODGE RAM 1500	RAM	1500	1CR9R7K6G333328	249066	CC00944 LSUAG Dept Renewable Natural Resources	FD800 Unexpended Plant Fund	FN80	5/12/2016	2016	11,388	76,022	20,366.97
Registered	Louisiana State University Agricultural Center	03088	53600-03088	AST-0086551 (03088)	2016 FORD TRANSIT	FORD	TRANSIT	1FBZ2ZM2GKB055122	249061	CC00944 LSUAG Dept Renewable Natural Resources	FD299 Restricted Other Sources	FN20	6/21/2016	2016	11,148	60,718	27,096.41
Registered	Louisiana State University Agricultural Center	03089	53600-03089	AST-0086552 (03089)	2016 RAM 1500	RAM	1500	1CR9R7K7G5G26938	249067	CC00944 LSUAG Dept Renewable Natural Resources	FD299 Restricted Other Sources	FN20	6/20/2016	2016	23,521	150,010	22,774.00
Registered	Louisiana State University Agricultural Center	03090	53600-03090	AST-0086553 (03													

Registered	Louisiana State University Agricultural Center	003097	53600-003097	AST-008660 (003097)	2016 RAM 1500	RAM	1500	1C6RR7K5G5382524	252273	CC00981 LSUAG SW Region Rice Research Station	FD299 Restricted Other Sources	FN20	12/18/2015	2016	2,008	26,869	24,096.99
Registered	Louisiana State University Agricultural Center	003099	53600-003099	AST-0088320 (003099)	2017 Dodge Journey	Dodge	Journey	3CAFPCAD6BH11697	252397	CC03083 LSUAG NW Region Red River Research Station	FD240 Restricted Private Gifts	FN20	9/16/2016	2017	10,965	59,463	10,565.68
In Service	Louisiana State University Agricultural Center	003100	53600-003100	AST-0088719 (003100)	2017 Chevrolet Traverse	Chevrolet	Traverse	1GNKRFE0HJ155126	252518	CC00484 LSUAG Unit Calfornia Environment Center	FD290 Restricted Sales and Services of Educational Departments	FN30	10/14/2016	2017	-	74,693	23,824.00
Registered	Louisiana State University Agricultural Center	003102	53600-003102	AST-0089177 (003102)	2017 RAM 3500	Dodge	3500	3C6B3RC71HG508281	252364	CC00947 LSUAG Unit Aquaculture Research Station	FD299 Restricted Other Sources	FN20	9/22/2016	2017	-	6,520	29,789.80
Registered	Louisiana State University Agricultural Center	003101	53600-003101	AST-0089476 (003101)	2017 RAM 3500	Dodge Ram	3500	3C6B3RC21HG514622	252363	CC00931 LSUAG LCE5 Management Operations	FD100 Unrestricted Fund Sources	FN30	10/12/2016	2017	-	58,877	27,339.29
Registered	Louisiana State University Agricultural Center	003105	53600-003105	AST-0091867 (003105)	2017 RAM 2500	Dodge Ram	2500	3C6B3RTRH9H591295	252538	CC00951 LSUAG Unit Central Stations	FD299 Restricted Other Sources	FN20	1/27/2016	2017	-	37,648	25,870.15
Registered	Louisiana State University Agricultural Center	003110	53600-003110	AST-0095066 (003110)	2012 DODGE RAM 2000	Dodge	Ram Truck	3C6TD5CTXG0191713	252828	CC00951 LSUAG Dept Animal Science	FD299 Restricted Other Sources	FN20	2/20/2017	2012	-	112,993	6,749.00
Registered	Louisiana State University Agricultural Center	003111	53600-003111	AST-0095111 (003111)	2011 FORD F250	Ford	F-250	1FT7W2B969EA30825	252851	CC00951 LSUAG Unit Central Stations	FD100 Unrestricted Fund Sources	FN20	2/21/2017	2011	5,703	130,614	8,436.00
Registered	Louisiana State University Agricultural Center	003112	53600-003112	AST-0095112 (003112)	2011 FORD F250	Ford	F-250	1FT7W2B686BA30822	252852	CC00951 LSUAG Unit Central Stations	FD100 Unrestricted Fund Sources	FN20	2/21/2017	2011	4,119	109,192	8,436.00
Registered	Louisiana State University Agricultural Center	003120	53600-003120	AST-0101168 (003120)	2017 RAM 1500	Ram	1500	1C6RR7FG6H5798974	252974	CC00944 LSUAG Dept Renewable Natural Resources	FD250 Restricted State and Local Grants and Contracts	FN20	6/14/2017	2017	19,079	90,258	22,596.00
Registered	Louisiana State University Agricultural Center	003133	53600-003133	AST-0105284 (003133)	2017 FORD F250	FORD	F250	1FT7XZB67HEE20196	256292	CC00969 LSUAG NE Region Northwood Research Station	FD280 Restricted Sales and Services of Educational Departments	FN20	8/1/2017	2017	5,903	45,451	25,633.30
Registered	Louisiana State University Agricultural Center	003131	53600-003131	AST-0105789 (003131)	2017 RAM 1500	RAM	1500	3C6BRRK7HG769962	256293	CC00951 LSUAG Unit Central Stations	FD299 Restricted Other Sources	FN30	8/1/2017	2017	5,232	18,470	25,553.02
Registered	Louisiana State University Agricultural Center	003130	53600-003130	AST-0109803 (003130)	2017 CHEVROLET EXPRESS G3500	CHEVROLET	EXPRESS G3500	1GAZGNF6H1314300	256294	CC00951 LSUAG LCE5 Management Operations	FD299 Restricted Other Sources	FN30	8/2/2017	2017	-	39,052	29,293.23
Registered	Louisiana State University Agricultural Center	003123	53600-003123	AST-0106171 (003123)	2017 RAM 2500	RAM	2500	3C6URAC19GL71138	253022	CC00970 LSUAG NE Region Sweet Potato Research Station	FD100 Unrestricted Fund Sources	FN20	8/22/2017	2017	9,084	61,582	33,235.82
Registered	Louisiana State University Agricultural Center	003137	53600-003137	AST-0106178 (003137)	2017 RAM 1500	RAM	1500	1C6RR1ST0H5789973	253018	CC00981 LSUAG SW Region Rice Research Station	FD299 Restricted Other Sources	FN20	8/22/2017	2017	7,025	42,805	27,650.33
Registered	Louisiana State University Agricultural Center	003136	53600-003136	AST-0106309 (003136)	2017 RAM 1500	RAM	1500	1C6RR8ST8H5844771	253007	CC02031 LSUAG LCE5 Management Operations	FD299 Restricted Other Sources	FN30	8/24/2017	2017	-	64,248	24,936.87
Registered	Louisiana State University Agricultural Center	003142	53600-003142	AST-0106333 (003142)	2017 RAM 1500	RAM	1500	1C6RRVKG4H5813588	253027	CC00956 LSUAG Dept Plant, Environmental and Soil Science	FD100 Unrestricted Fund Sources	FN20	8/28/2017	2017	-	34,801	24,036.05
Registered	Louisiana State University Agricultural Center	003140	53600-003140	AST-0106351 (003140)	2017 RAM 2500	RAM	2500	3C6B3R2CT2HG771919	253026	CC00968 LSUAG NE Region Macon Ridge Research Station	FD280 Restricted Sales and Services of Educational Departments	FN20	8/28/2017	2017	6,702	34,878	26,364.85
Registered	Louisiana State University Agricultural Center	003138	53600-003138	AST-0106357 (003138)	2017 RAM 1500	RAM	1500	1C6RR7K2GH5813587	253024	CC00944 LSUAG Dept Renewable Natural Resources	FD299 Restricted Other Sources	FN20	8/29/2017	2017	6,550	53,328	24,703.05
Registered	Louisiana State University Agricultural Center	003139	53600-003139	AST-0106363 (003139)	2017 RAM 3500	RAM	3500	3C6B3RC2T9HG75223	253023	CC00944 LSUAG Dept Renewable Natural Resources	FD299 Restricted Other Sources	FN20	8/29/2017	2017	4,924	38,634	23,742.72
Registered	Louisiana State University Agricultural Center	003135	53600-003135	AST-0106375 (003135)	2017 RAM 1500	RAM	1500	1C6RR8ST8H5844772	253025	CC00931 LSUAG LCE5 Management Operations	FD299 Restricted Other Sources	FN30	8/24/2017	2017	-	58,747	24,936.87
Registered	Louisiana State University Agricultural Center	003143	53600-003143	AST-0106368 (003143)	2017 RAM 2500	RAM	2500	3C6B3R2CT2HG771921	253086	CC00956 LSUAG Dept Plant, Environmental and Soil Science	FD240 Restricted Private Gifts	FN20	9/7/2017	2017	1,728	23,556	25,985.53
Registered	Louisiana State University Agricultural Center	003144	53600-003144	AST-0106680 (003144)	2017 RAM 2500	RAM	2500	3C6B3R2CT2HG771921	253088	CC00981 LSUAG SW Region Rice Research Station	FD299 Restricted Other Sources	FN20	9/11/2017	2017	4,683	33,869	26,301.63
Registered	Louisiana State University Agricultural Center	003145	53600-003145	AST-0106683 (003145)	2017 DODGE DURANGO	DODGE	DURANGO	1C4RDHAG6H3606786	253089	CC00981 LSUAG SW Region Rice Research Station	FD299 Restricted Other Sources	FN20	9/11/2017	2017	5,433	116,093	24,812.44
Registered	Louisiana State University Agricultural Center	003150	53600-003150	AST-0107240 (003150)	2017 RAM 2500	RAM	2500	3C6BTR4HTHG771139	253087	CC03096 LSUAG Dept Plant, Environmental and Soil Science	FD299 Restricted Other Sources	FN20	9/7/2017	2017	-	17,228	23,862.12
Registered	Louisiana State University Agricultural Center	003151	53600-003151	AST-0107677 (003151)	2017 RAM 2500	RAM	2500	3C6B3R2CT2HG760330	260609	CC02067 LSUAG SE Region B R Jones Islewild Research Station	FD900 Unexpended Plant Fund	FN80	9/7/2017	2017	3,411	42,124	27,243.92
Registered	Louisiana State University Agricultural Center	003146	53600-003146	AST-0107999 (003146)	2017 RAM 2500	RAM	2500	3C6B3R2CT2HG771912	260619	CC00981 LSUAG NW Region Hill Farm Research Station	FD299 Restricted Other Sources	FN20	10/7/2017	2017	737	44,741	25,985.53
Registered	Louisiana State University Agricultural Center	003147	53600-003147	AST-0109291 (003147)	2017 RAM 2500	RAM	2500	3C6B3R2CT2HG760328	260618	CC03096 LSUAG NE Region Macon Ridge Research Station	FD240 Restricted Private Gifts	FN20	10/17/2017	2017	5,883	71,992	27,760.72
Registered	Louisiana State University Agricultural Center	003155	53600-003155	AST-0113852 (003155)	2018 CHEVROLET EQUINOX	CHEVROLET	EQUINOX	2GNAX3REVAJ218743	260716	CC00970 LSUAG Central Region Dean Lee Research Station	FD100 Unrestricted Fund Sources	FN20	1/25/2018	2018	11,864	64,108	22,028.99
Registered	Louisiana State University Agricultural Center	003158	53600-003158	AST-0114477 (003158)	2018 CHEVROLET EXPRESS G3500	CHEVROLET	EXPRESS G3500	1GAZGNF6H1205000	260764	CC00944 LSUAG Dept Renewable Natural Resources	FD299 Restricted Other Sources	FN20	2/8/2018	2018	2,587	34,155	27,922.54
Registered	Louisiana State University Agricultural Center	003166	53600-003166	AST-0123735 (003166)	2018 RAM 2500	RAM	2500	3C6B3R2CT5G307111	256727	CC00975 LSUAG Central Region Dean Lee Research Station	FD280 Restricted Sales and Services of Educational Departments	FN20	9/19/2018	2018	7,273	43,804	27,381.40
Registered	Louisiana State University Agricultural Center	003167	53600-003167	AST-0123857 (003167)	2019 DODGE GRAND CARAVAN	DODGE	GRAND CARAVAN	2CARDBG6K9R505194	256729	CC00937 LSUAG Dept Aviation Sugar Institute Central Stations	FD299 Restricted Other Sources	FN20	9/26/2018	2019	9,899	34,978	20,794.43
Registered	Louisiana State University Agricultural Center	003168	53600-003168	AST-0123881 (003168)	2018 RAM 2500	RAM	2500	3C6B3R2CT5G343767	256745	CC00951 LSUAG Unit Central Stations	FD100 Unrestricted Fund Sources	FN20	9/26/2018	2018	9,634	28,059	27,082.35
Registered	Louisiana State University Agricultural Center	003171	53600-003171	AST-0124109 (003171)	2019 DODGE GRAND CARAVAN	DODGE	GRAND CARAVAN	2CARDBG6K9R505191	256747	CC00931 LSUAG LCE5 Management Operations	FD100 Unrestricted Fund Sources	FN20	9/26/2018	2019	-	54,051	23,287.12
Registered	Louisiana State University Agricultural Center	003172	53600-003172	AST-0124115 (003172)	2019 DODGE GRAND CARAVAN	DODGE	GRAND CARAVAN	2CARDBG6K9R505192	256748	CC00931 LSUAG LCE5 Management Operations	FD100 Unrestricted Fund Sources	FN30	9/26/2018	2019	-	55,173	23,287.12
Registered	Louisiana State University Agricultural Center	003170	53600-003170	AST-0124236 (003170)	2019 DODGE GRAND CARAVAN	DODGE	GRAND CARAVAN	2CARDBG6K9R505196	256748	CC00931 LSUAG Admin Global Network	FD299 Restricted Other Sources	FN30	10/10/2018	2019	-	2,928	21,147.66
Registered	Louisiana State University Agricultural Center	003174	53600-003174	AST-0124257 (003174)	2019 DODGE GRAND CARAVAN	DODGE	GRAND CARAVAN	2CARDBG6K9R505189	256749	CC00931 LSUAG LCE5 Management Operations	FD100 Unrestricted Fund Sources	FN30	9/26/2018	2019	-	45,837	23,287.12
Registered	Louisiana State University Agricultural Center	003175	53600-003175	AST-0124265 (003175)	2019 DODGE GRAND CARAVAN	DODGE	GRAND CARAVAN	2CARDBG6K9R505190	256751	CC00931 LSUAG LCE5 Management Operations	FD100 Unrestricted Fund Sources	FN30	9/26/2018	2019	-	55,018	23,287.12
Registered	Louisiana State University Agricultural Center	003176	53600-003176	AST-0124272 (003176)	2019 DODGE GRAND CARAVAN	DODGE	GRAND CARAVAN	2CARDBG6K9R505195	256750	CC00943 LSUAG Dept Plant Pathology	FD240 Restricted Private Gifts	FN20	10/15/2018	2019	6,621	33,427	23,640.36
Registered	Louisiana State University Agricultural Center	003177	53600-003177	AST-0124281 (003177)	2019 RAM 1500 CLASSIC RAM	RAM	1500 CLASSIC	1C6RR7FDK5S32252	256752	CC00951 LSUAG Unit Grant Walker 4-H Ed Center	FD290 Restricted Sales and Services of Educational Departments	FN30	10/12/2018	2019	7,634	38,923	22,176.25
Registered	Louisiana State University Agricultural Center	003178	53600-003178	AST-0125091 (003178)	2018 RAM 3500	RAM	3500	3C6B3RC2TJG349684	256797	CC00968 LSUAG NE Region Macon Ridge Research Station	FD100 Unrestricted Fund Sources	FN20	11/5/2018	2018	18,406	54,643	30,661.84
Registered	Louisiana State University Agricultural Center	003189	53600-003189	AST-0128030 (003189)	2019 DODGE DURANGO	DODGE	DURANGO	1C4RDHAG6K550181	256836	CC00936 LSUAG Dept Plant, Environmental and Soil Science	FD299 Restricted Other Sources	FN20	1/27/2018	2019	-	62,393	24,812.44
Registered	Louisiana State University Agricultural Center	003184	53600-003184	AST-0127278 (003184)	2019 FORD F250	FORD	F250	1FT7XZB61KEC90228	256852	CC00944 LSUAG Dept Renewable Natural Resources	FD250 Restricted State and Local Grants and Contracts	FN20	12/17/2018	2019	12,809	39,681	28,134.02
Registered	Louisiana State University Agricultural Center	003185	53600-003185	AST-0128768 (003185)	2019 RAM 1500 CLASSIC RAM	RAM	1500 CLASSIC	1C6RR7STK5S37581	256895	CC03096 LSUAG Dept Plant, Environmental and Soil Science	FD240 Restricted Private Gifts	FN20	12/14/2018	2019	13,779	76,965	28,561.51
Registered	Louisiana State University Agricultural Center	003186	53600-003186	AST-0128771 (003186)	2019 RAM 1500 CLASSIC RAM	RAM	1500 CLASSIC	1C6RR7STK5S429674	256894	CC03096 LSUAG Dept Plant, Environmental and Soil Science	FD299 Restricted Other Sources	FN20	12/14/2018	2019	5,024	78,173	28,783.29
Registered	Louisiana State University Agricultural Center	003187	53600-003187	AST-0129060 (003187)	2019 RAM 1500 CLASSIC RAM	RAM	1500 CLASSIC	1C6RR7STK5S51313	256896	CC00944 LSUAG Dept Renewable Natural Resources	FD250 Restricted State and Local Grants and Contracts	FN20	12/17/2018	2019	31,729	63,728	28,846.51
Registered	Louisiana State University Agricultural Center	003190	53600-003190	AST-0129298 (003190)	2018 RAM 2500	RAM	2500	3C6B3R2CTJG377813	256929	CC00963 LSUAG NW Region Red River Research Station	FD100 Unrestricted Fund Sources	FN20	1/2/2019	2018	5,757	28,313	26,553.51
Registered	Louisiana State University Agricultural Center	003191															

Registered	Louisiana State University Agricultural Center	003210	53600-003210	AST-0139305 (003210)	2019 FORD F550	FORD	F550	1FD0WH91HEKF20333	263819	CC00981 LSUAG SW Region Rice Research Station	FD252 Restricted Private Grants and Contracts	FN20	8/9/2019	2019	4,277	18,490	49,646.04
Registered	Louisiana State University Agricultural Center	003217	53600-003217	AST-0140932 (003217)	2019 RAM 1500 CLASSIC RAM	1500 CLASSIC	1500 CLASSIC	1CBRR7K3S692931	267273	CC03068 LSUAG NE Region Macon Ridge Research Station	FD100 Unrestricted Fund	FN20	10/7/2019	2019	17,738	52,643	30,477.44
Registered	Louisiana State University Agricultural Center	003219	53600-003219	AST-0140952 (003219)	2019 RAM 1500 CLASSIC RAM	1500 CLASSIC	1500 CLASSIC	1CBRR7STW3692195	267223	CC02097 LSUAG SW Region Sugar Research Station	FD282 Restricted Private Grants and Contracts	FN20	10/8/2019	2019	8,792	33,741	28,706.26
Registered	Louisiana State University Agricultural Center	003218	53600-003218	AST-0141132 (003218)	2019 RAM 1500 CLASSIC RAM	1500 CLASSIC	1500 CLASSIC	1CBRR7STAS703032	267243	CC00951 LSUAG Unit Central Stations	FD100 Unrestricted Fund	FN10	10/8/2019	2019	-	5,482	28,706.26
Registered	Louisiana State University Agricultural Center	003220	53600-003220	AST-0141259 (003220)	2019 RAM 1500 CLASSIC RAM	1500 CLASSIC	1500 CLASSIC	1CBRR7KZGKS5697258	267245	CC02098 LSUAG Dept Plant, Environmental and Soil Science	FD299 Restricted Other Sources	FN20	10/18/2019	2019	7,969	51,834	21,495.11
Registered	Louisiana State University Agricultural Center	003222	53600-003222	AST-0141283 (003222)	2019 RAM 1500 CLASSIC RAM	1500 CLASSIC	1500 CLASSIC	1CBRR7STAS703031	267249	CC00957 LSUAG SW Region Sugar Research Station	FD299 Restricted Other Sources	FN20	10/18/2019	2019	5,030	39,989	28,706.26
Registered	Louisiana State University Agricultural Center	003226	53600-003226	AST-0141287 (003226)	2020 CHEVROLET EQUINOX	CHEVROLET	EQUINOX	3GNAXHEVL5S252716	267244	CC00938 LSUAG Dept Animal Science	FD299 Restricted Other Sources	FN20	10/21/2019	2020	-	3,229	22,290.50
Registered	Louisiana State University Agricultural Center	003225	53600-003225	AST-0141588 (003225)	2019 RAM 1500 CLASSIC RAM	1500 CLASSIC	1500 CLASSIC	1CBRR7KZGKS703033	267299	CC00944 LSUAG Dept Renewable Natural Resources	FD299 Restricted Other Sources	FN20	10/30/2019	2019	7,558	19,269	24,886.94
Registered	Louisiana State University Agricultural Center	003221	53600-003221	AST-0141628 (003221)	2019 RAM 1500 CLASSIC RAM	1500 CLASSIC	1500 CLASSIC	1CBRR7K1S692930	267271	CC00975 LSUAG Central Region Dean Lee Research Station	FD240 Restricted Private Grants	FN20	10/22/2019	2019	8,051	30,191	29,391.65
Registered	Louisiana State University Agricultural Center	003224	53600-003224	AST-0142017 (003224)	2019 RAM 1500 CLASSIC RAM	1500 CLASSIC	1500 CLASSIC	1CBRR6STZK3694602	267250	CC00951 LSUAG LCEs Management Operations	FD299 Restricted Other Sources	FN30	10/22/2019	2019	-	38,920	25,878.40
Registered	Louisiana State University Agricultural Center	003223	53600-003223	AST-0142051 (003223)	2019 RAM 1500 CLASSIC RAM	1500 CLASSIC	1500 CLASSIC	1CBRR7STOKS703030	267272	CC00975 LSUAG Central Region Dean Lee Research Station	FD100 Unrestricted Fund	FN20	10/30/2019	2019	9,196	38,731	29,524.12
Registered	Louisiana State University Agricultural Center	003227	53600-003227	AST-0142068 (003227)	2019 DODGE GRAND CARAVAN	DODGE	GRAND CARAVAN	2CARDBGKGR77955	267270	CC00951 LSUAG LCEs Management Operations	FD100 Unrestricted Fund	FN30	10/30/2019	2019	-	26,821	23,641.36
Registered	Louisiana State University Agricultural Center	003216	53600-003216	AST-0142417 (003216)	SILVER DODGE DURANGO	DODGE	DURANGO	1DBHD8NS8F144811	267276	CC00938 LSUAG Dept Animal Science	FD299 Restricted Other Sources	FN20	10/28/2019	2008	-	164,234	17,907.00
Registered	Louisiana State University Agricultural Center	003234	53600-003234	AST-0142717 (003234)	2019 RAM 1500 CLASSIC RAM	1500 CLASSIC	1500 CLASSIC	3CBRRKTK3C595825	267280	CC00986 LSUAG SE Region Hammond Research Station	FD299 Restricted Other Sources	FN20	11/26/2019	2019	9,109	28,112	26,440.39
Registered	Louisiana State University Agricultural Center	003233	53600-003233	AST-0142722 (003233)	2019 DODGE GRAND CARAVAN	DODGE	GRAND CARAVAN	2CARDBGK7GR759770	267279	CC00948 LSUAG Dept Plant Pathology	FD240 Restricted Private Grants	FN20	12/6/2019	2019	4,622	23,944	21,850.14
Registered	Louisiana State University Agricultural Center	003228	53600-003228	AST-0142828 (003228)	2019 FORD F250	FORD	F250	1FTFW2B86KEG51665	267281	CC00953 LSUAG Unit Reproductive Biology Center	FD100 Unrestricted Fund	FN10	11/20/2019	2019	7,147	12,349	29,764.96
Registered	Louisiana State University Agricultural Center	003236	53600-003236	AST-0142928 (003236)	2019 FORD F250	FORD	F250	1FTFW2A60KEG51663	267295	CC00936 LSUAG Dept Plant, Environmental and Soil Science	FD299 Restricted Other Sources	FN20	12/10/2019	2019	9,543	23,957	24,944.14
Registered	Louisiana State University Agricultural Center	003235	53600-003235	AST-0142936 (003235)	2019 RAM 1500 CLASSIC RAM	1500 CLASSIC	1500 CLASSIC	1CBRR7FGK5708430	267286	CC00945 LSUAG Dept Plant Pathology	FD299 Restricted Other Sources	FN20	12/11/2019	2019	1,983	10,478	22,177.50
Registered	Louisiana State University Agricultural Center	003231	53600-003231	AST-0143117 (003231)	2019 FORD F250	FORD	F250	1FTFW2B86KEG51666	267294	CC00951 LSUAG Unit Management Operations	FD299 Restricted Other Sources	FN20	11/27/2019	2019	4,431	19,768.96	21,784.96
Registered	Louisiana State University Agricultural Center	003232	53600-003232	AST-0143128 (003232)	2019 DODGE GRAND CARAVAN	DODGE	GRAND CARAVAN	2CARDBGK7GR77956	267510	CC00951 LSUAG LCEs Management Operations	FD100 Unrestricted Fund	FN30	11/15/2019	2019	-	28,021	23,641.36
Registered	Louisiana State University Agricultural Center	003132	53600-003132	AST-0143625 (003132)	2017 FORD F250	FORD	F250	1FTFX2AT8KEG51661	256295	CC00975 LSUAG Central Region Dean Lee Research Station	FD100 Unrestricted Fund	FN20	8/10/2017	2017	5,820	63,343	30,532.39
Registered	Louisiana State University Agricultural Center	003134	53600-003134	AST-0143628 (003134)	2017 FORD F250	FORD	F250	1FTFX2B86KEG51662	256284	CC00940 LSUAG Dept Entomology	FD299 Restricted Other Sources	FN20	8/14/2017	2017	5,759	33,050	25,633.20
Registered	Louisiana State University Agricultural Center	003237	53600-003237	AST-0144011 (003237)	2019 FORD F250	FORD	F250	1FTFW2A60KEG51662	267323	CC00944 LSUAG Dept Renewable Natural Resources	FD299 Restricted State and Local Grants and Contracts	FN20	11/5/2019	2019	6,404	19,915	25,494.06
Registered	Louisiana State University Agricultural Center	003241	53600-003241	AST-0144601 (003241)	2020 DODGE DURANGO DODGE	DURANGO	DURANGO	1CARDAAGL3C214989	264326	CC00940 LSUAG Dept Entomology	FD299 Restricted Other Sources	FN20	2/5/2020	2020	11,474	45,884	28,251.68
Registered	Louisiana State University Agricultural Center	003243	53600-003243	AST-0145120 (003243)	2020 DODGE DURANGO DODGE	DURANGO	DURANGO	1CARDAAGL3C204560	264327	CC00953 LSUAG Dept Agricultural Economics and Agrilbusiness	FD299 Restricted Other Sources	FN20	2/12/2020	2020	10,875	24,464	24,849.81
Registered	Louisiana State University Agricultural Center	003244	53600-003244	AST-0145134 (003244)	2020 DODGE DURANGO DODGE	DURANGO	DURANGO	1CARDAAGL3C214990	264325	CC00966 LSUAG NE Region Administration	FD100 Unrestricted Fund	FN20	2/21/2020	2020	11,334	26,293	28,287.80
Registered	Louisiana State University Agricultural Center	003245	53600-003245	AST-0146229 (003245)	2020 FORD F250	FORD	F250	1FTRW2BTL3E2C20409	267825	CC02098 LSUAG Dept Plant, Environmental and Soil Science	FD299 Restricted Other Sources	FN10	3/17/2020	2020	8,763	35,552	40,698.06
Registered	Louisiana State University Agricultural Center	003249	53600-003249	AST-0152541 (003249)	2021 FORD RANGER	FORD	RANGER	1FTERAHLLMS3483	268078	CC00938 LSUAG Dept Plant, Environmental and Soil Science	FD299 Restricted Other Sources	FN20	9/1/2020	2020	9,324	34,090	23,386.71
Registered	Louisiana State University Agricultural Center	003252	53600-003252	AST-0161283 (003252)	2021 FORD F150	FORD	F150	1FTFW1E5MF8B00373	273057	CC00975 LSUAG Central Region Dean Lee Research Station	FD299 Restricted Other Sources	FN30	6/17/2021	2021	11,747	25,428	31,677.63
Registered	Louisiana State University Agricultural Center	003253	53600-003253	AST-0166628 (003253)	2021 FORD F150	FORD	F150	1FTFW1E5MFC12458	273293	CC00975 LSUAG Central Region Dean Lee Research Station	FD252 Restricted Private Grants and Contracts	FN20	8/23/2021	2021	16,149	24,675	31,677.63
Registered	Louisiana State University Agricultural Center	003256	53600-003256	AST-0165899 (003256)	2021 FORD F150	FORD	F150	1FTMF1E51MKE46064	275131	CC00975 LSUAG SW Region Sugar Research Station	FD252 Restricted Private Grants and Contracts	FN20	9/14/2021	2021	4,738	7,120	25,878.40
Registered	Louisiana State University Agricultural Center	003255	53600-003255	AST-0165900 (003255)	2021 Ford F-150	FORD	F150	1FTFWE1CDMKE46068	275132	CC00944 LSUAG Dept Renewable Natural Resources	FD299 Restricted Other Sources	FN20	9/14/2021	2021	4,308	14,898	29,385.63
Registered	Louisiana State University Agricultural Center	003258	53600-003258	AST-0165925 (003258)	2021 FORD F150	FORD	F150	1FTFW1E5MKE55444	275171	CC00981 LSUAG SW Region Rice Research Station	FD299 Restricted Other Sources	FN20	9/14/2021	2021	10,430	17,331	32,440.32
Registered	Louisiana State University Agricultural Center	003254	53600-003254	AST-0165937 (003254)	2021 Ford F-150	FORD	F150	1FTFWE1C1MKE46069	275133	CC00944 LSUAG Dept Renewable Natural Resources	FD299 Restricted Other Sources	FN20	9/7/2021	2021	18,140	26,713	29,385.63
Registered	Louisiana State University Agricultural Center	003268	53600-003268	AST-0168116 (003268)	2022 FORD F250	FORD	F250	1FTFW2B86NEC36313	275206	CC00963 LSUAG NW Region Reed River Research Station	FD240 Restricted Private Grants	FN20	9/23/2021	2022	6,277	10,426	29,285.21
Registered	Louisiana State University Agricultural Center	003266	53600-003266	AST-0168129 (003266)	2021 FORD F150	FORD	FORD	1FTFW1E51MKE46073	275188	CC00981 LSUAG SW Region Rice Research Station	FD250 Restricted State and Local Grants and Contracts	FN20	9/23/2021	2021	5,701	10,947	32,449.32
Registered	Louisiana State University Agricultural Center	003265	53600-003265	AST-0168142 (003265)	2021 JEEP GRAND CHEROKEE	JEEP	JEEP	1CARLEAGM3C798038	275189	CC00981 LSUAG SW Region Rice Research Station	FD240 Restricted Private Grants	FN20	9/9/2021	2021	3,551	5,033	24,931.86
Registered	Louisiana State University Agricultural Center	003260	53600-003260	AST-0168144 (003260)	2021 FORD F150	FORD	FORD	1FTFW1E5MKE46075	275172	CC00981 LSUAG SW Region Rice Research Station	FD280 Restricted Sales and Services of Educational Departments	FN20	9/23/2021	2021	5,521	9,136	32,440.32
Registered	Louisiana State University Agricultural Center	003259	53600-003259	AST-0168166 (003259)	2021 FORD F150	FORD	FORD	1FTFW1E5MKE46076	275170	CC00981 LSUAG SW Region Rice Research Station	FD280 Restricted Sales and Services of Educational Departments	FN20	9/23/2021	2021	5,068	9,203	32,440.32
Registered	Louisiana State University Agricultural Center	003257	53600-003257	AST-0168170 (003257)	2021 Ford F-150 Crew Cab	FORD	FORD	1FTFW1E5MKE55443	275169	CC00940 LSUAG Dept Entomology	FD299 Restricted Other Sources	FN20	9/24/2021	2021	3,033	4,968	30,430.28
Registered	Louisiana State University Agricultural Center	003269	53600-003269	AST-0168245 (003269)	2021 FORD F150	FORD	F150	1FTFWE1CB1MKE25250	275207	CC00940 LSUAG Dept Entomology	FD299 Restricted Other Sources	FN20	9/9/2021	2021	-	25,316.44	25,316.44
Registered	Louisiana State University Agricultural Center	003264	53600-003264	AST-0168256 (003264)	2021 FORD F150	FORD	FORD	1FTFX1CB9MKE46078	275186	CC00944 LSUAG Dept Plant Pathology	FD299 Restricted Other Sources	FN20	9/23/2021	2021	3,876	5,922	22,385.22
Registered	Louisiana State University Agricultural Center	003261	53600-003261	AST-0168437 (003261)	2022 FORD F250	FORD	FORD	1FTFW2B86NEC36314	275173	CC00975 LSUAG Central Region Dean Lee Research Station	FD252 Restricted Private Grants and Contracts	FN20	10/4/2021	2022	10,773	18,105	31,435.78
Registered	Louisiana State University Agricultural Center	003262	53600-003262	AST-0168441 (003262)	2022 FORD F250	FORD	FORD	1FTFX2B86NEC36324	275174	CC00957 LSUAG SW Region Sugar Research Station	FD299 Restricted Other Sources	FN20	10/4/2021	2022	13,423	23,014	27,891.42
Registered	Louisiana State University Agricultural Center	003263	53600-003263	AST-0168454 (003263)	2021 FORD RANGER	FORD	FORD	1FTERAFHMLD70114	275175	CC00968 LSUAG NE Region Macon Ridge Research Station	FD240 Restricted Private Grants	FN20	10/4/2021	2021	16,927	28,037	27,894.43
Registered	Louisiana State University Agricultural Center	003267	53600-003267	AST-0168498 (003267)	2022 FORD F250	FORD	FORD	1FTFW2B86NEC36312	275187	CC00981 LSUAG SW Region Rice Research Station	FD252 Restricted Private Grants and Contracts	FN20	10/9/2021	2022	4,696	7,698	31,597.35
Registered	Louisiana State University Agricultural Center	003270	53600-003270	AST-0168809 (003270)	2022 FORD F250	FORD	F250	1FTFW2B86NEC36304	275248	CC00940 LSUAG Dept Entomology	FD299 Restricted Other Sources	FN20	10/11/2021	2022	26,762	26,762	29,242.13
Registered	Louisiana State University Agricultural Center	003283	53600-0032														

Asset Status	Company	Asset ID	Asset Number	Asset Name	Description	Manufacturer	Model	Serial Number	License Plate	Vehicle Use	Asset Type	Asset Class	LSI Owned	Cost Center	Fund	Function	Program	Project	Grant	GR	Issued To	Location	Asset Room Number	Building	PO Number	Date Acquired	Acquisition Method	Acquisition Amount	Acquisition Method	Current Value	Date Reported
Registered	Louisiana State University Agricultural Center	AST-012104 (283393)	45300007	45300007	AR50AT	COMBIC				Other	18-Equipment-Bus	Yes	CO0664 (LSUAG) (DWP)	0201-Research/Development	FAG3							Compton	02222	Room Computer Cabinet Storage	0204	1/1/96	12,800.00	Original Purchase	12,800.00	6/20/2016	
Registered	Louisiana State University Agricultural Center	AST-012106 (477373)	477373	477373	BOAT FISHER W/ MOTOR	FISHER				Other	18-Equipment-Bus	Yes	CO0664 (LSUAG) (DWP)	0206-Research/Dev	FAG3		PO0694 (LSUAG) (DWP)	0206-Research/Dev				SEC-Entomology Lab	02222	Room SEC-Entomology Lab & Boat	02045	1/1/96	2,377.00	Purchase	Original Purchase	2,377.00	6/20/2016
Registered	Louisiana State University Agricultural Center	AST-010603 (244678)	244678	244678	PROBLEMSHIELD ADR3TR	HOUSE MFG.	EP30			Other	18-Equipment-Bus	Yes	CO0664 (LSUAG) (DWP)	FC10-University Fund	FAG3							Plant Agriculture Research Station	02222	Room Agriculture Research Station	90593	1/1/96	2,004.00	Purchase	Original Purchase	2,004.00	6/20/2016
Registered	Louisiana State University Agricultural Center	AST-011902 (28176)	28176	28176	BOAT 18'6" POLYURETHANE WELDED FLOOR BOAT					Other	18-Equipment-Bus	Yes	CO0664 (LSUAG) (DWP)	0206-Research/Dev	FAG3							SEC-Entomology Lab	02222	Room SEC-Entomology Lab & Boat	02020	1/1/96	1,400.00	Purchase	Original Purchase	1,400.00	6/20/2016
Registered	Louisiana State University Agricultural Center	AST-010605 (282834)	282834	282834	BOAT ALUMINUM CRAWLER 16.5' X 9' 6"					Other	18-Equipment-Bus	Yes	CO0664 (LSUAG) (DWP)	FC10-University Fund	FAG3							Domestic Natural Resource	0116	Domestic Natural Resource Building	02070	1/1/96	1,170.00	Purchase	Original Purchase	1,170.00	6/20/2016
Registered	Louisiana State University Agricultural Center	AST-010604 (24142)	24142	24142	BOAT 14' ALUMINUM					Other	18-Equipment-Bus	Yes	CO0664 (LSUAG) (DWP)	0206-Research/Dev	FAG3							Domestic Natural Resource	02222	Room Domestic Natural Resource Building	02011	1/1/96	3,554.00	Purchase	Original Purchase	3,554.00	6/20/2016
Registered	Louisiana State University Agricultural Center	AST-010602 (244664)	244664	244664	BOAT ALUMINUM CRAWLER 16' X 9' 6"	WICONDOLA				Other	18-Equipment-Bus	Yes	CO0664 (LSUAG) (DWP)	FC10-University Fund	FAG3							Domestic Natural Resource	02222	Room Domestic Natural Resource Building	02020	1/1/96	1,700.00	Purchase	Original Purchase	1,700.00	6/20/2016
Registered	Louisiana State University Agricultural Center	AST-022106 (24867)	24867	24867	BOAT 18' ALUMINUM	LOEBEL'S CUSTOM				Other	18-Equipment-Bus	Yes	CO0664 (LSUAG) (DWP)	FC10-University Fund	FAG3							Domestic Natural Resource	0116	Domestic Natural Resource Building	02107	1/1/96	8,500.00	Purchase	Original Purchase	8,500.00	6/20/2016
Registered	Louisiana State University Agricultural Center	AST-020214 (22275)	22275	22275	BOAT 14' FLAT BOTTOM	LOEBEL'S CUSTOM				Other	18-Equipment-Bus	Yes	CO0664 (LSUAG) (DWP)	FC10-University Fund	FAG3							Domestic Natural Resource	0116	Domestic Natural Resource Building	02107	1/1/96	1,360.00	Purchase	Original Purchase	1,360.00	6/20/2016
Registered	Louisiana State University Agricultural Center	AST-020217 (22272)	22272	22272	BOAT 14' FLAT BOTTOM	LOEBEL'S CUSTOM				Other	18-Equipment-Bus	Yes	CO0664 (LSUAG) (DWP)	FC10-University Fund	FAG3							Domestic Natural Resource	0116	Domestic Natural Resource Building	02107	1/1/96	1,360.00	Purchase	Original Purchase	1,360.00	6/20/2016
Registered	Louisiana State University Agricultural Center	AST-021707 (20254)	20254	20254	BOAT ALUMINUM HULL	CONVERSE				Other	18-Equipment-Bus	Yes	CO0664 (LSUAG) (DWP)	FC10-University Fund	FAG3							Rice Equipment Storage	0101	Room Rice Equipment Storage Bldg	01471	10/1/2002	1,375.00	Purchase	Original Purchase	1,375.00	6/20/2016
Registered	Louisiana State University Agricultural Center	AST-010605 (2104)	2104	2104	WORKBOAT 17'	HAMBOR METAL WORKS				Other	18-Equipment-Bus	Yes	CO0664 (LSUAG) (DWP)	FC10-University Fund	FAG3							Domestic Natural Resource	02222	Room Agriculture Large Storage Bldg	01461	10/1/2002	11,800.00	Purchase	Original Purchase	11,800.00	6/20/2016
Registered	Louisiana State University Agricultural Center	AST-032308 (24173)	24173	24173	TOTE BOSS COMBO	SMITH BOOT AC	SR-4	AP7024		Other	18-Equipment-Bus	Yes	CO0664 (LSUAG) (DWP)	FC10-University Fund	FAG3							Domestic Natural Resource	0116	Domestic Natural Resource Building	02011	8/1/2004	5,078.00	Purchase	Original Purchase	5,078.00	6/20/2016
Registered	Louisiana State University Agricultural Center	AST-032405 (24465)	24465	24465	BOAT 14'	TRUCKER	144 4W	BU1032524		Other	18-Equipment-Bus	Yes	CO0664 (LSUAG) (DWP)	FC10-University Fund	FAG3							Domestic Natural Resource	0116	Domestic Natural Resource Building	01188	4/1/2005	1,500.00	Purchase	Original Purchase	1,500.00	6/20/2016
Registered	Louisiana State University Agricultural Center	AST-030301 (24463)	24463	24463	BOAT 18' BOAT	STEERING & PRO-DRIVE	STEERING & PRO-DRIVE	X1 88263	2290194755	Other	18-Equipment-Bus	Yes	CO0664 (LSUAG) (DWP)	FC10-University Fund	FAG3							Domestic Natural Resource	0116	Domestic Natural Resource Building	02011	8/1/2005	5,080.00	Purchase	Original Purchase	5,080.00	6/20/2016
Registered	Louisiana State University Agricultural Center	AST-030302 (24463)	24463	24463	BOAT 18' BOAT	STEERING & PRO-DRIVE	STEERING & PRO-DRIVE	X1 88263	2290194755	Other	18-Equipment-Bus	Yes	CO0664 (LSUAG) (DWP)	FC10-University Fund	FAG3							Domestic Natural Resource	0116	Domestic Natural Resource Building	02011	8/1/2005	5,080.00	Purchase	Original Purchase	5,080.00	6/20/2016
Registered	Louisiana State University Agricultural Center	AST-030600 (20252)	20252	20252	SEAKAYALUMINUM HULL	NG-BROCKTON WPT/CA		146878	5060351887	Other	18-Equipment-Bus	Yes	CO0664 (LSUAG) (DWP)	FC10-University Fund	FAG3							Domestic Natural Resource	02222	Room Agriculture Research Station	748	1/8/2008	1,981.00	Purchase	Original Purchase	1,981.00	6/20/2016
Registered	Louisiana State University Agricultural Center	AST-030601 (20252)	20252	20252	SEAKAYALUMINUM HULL	NG-BROCKTON WPT/CA		146878	5060351887	Other	18-Equipment-Bus	Yes	CO0664 (LSUAG) (DWP)	FC10-University Fund	FAG3							Domestic Natural Resource	02222	Room Agriculture Research Station	748	1/8/2008	1,930.00	Purchase	Original Purchase	1,930.00	6/20/2016
Registered	Louisiana State University Agricultural Center	AST-040119 (20246)	20246	20246	BOAT 20' LONG X 8'	ALHELID		AHLCDP13717		Other	18-Equipment-Bus	Yes	CO0664 (LSUAG) (DWP)	FC10-University Fund	FAG3							Domestic Natural Resource	02222	Room Wood Science Building	1386	8/14/2007	2,400.00	Purchase	Original Purchase	2,400.00	6/20/2016
Registered	Louisiana State University Agricultural Center	AST-040202 (20246)	20246	20246	BOAT 18' X 8'	MORG		PV8M310217	PP23270	Other	18-Equipment-Bus	Yes	CO0664 (LSUAG) (DWP)	FC10-University Fund	FAG3							Domestic Natural Resource	0116	Domestic Natural Resource Building	1013	5/14/2007	21,800.00	Purchase	Original Purchase	21,800.00	6/20/2016
Registered	Louisiana State University Agricultural Center	AST-040404 (20246)	20246	20246	17' BOAT	BRUNSHICK	170L	UG-WC00473708		Other	18-Equipment-Bus	Yes	CO0664 (LSUAG) (DWP)	FC10-University Fund	FAG3							Domestic Natural Resource	02222	Room Domestic Natural Resource Bldg	10217	10/20/2007	11,800.00	Purchase	Original Purchase	11,800.00	6/20/2016
Registered	Louisiana State University Agricultural Center	AST-040405 (20246)	20246	20246	BOAT 18' LONG	CHARLES LEONARD				Other	18-Equipment-Bus	Yes	CO0664 (LSUAG) (DWP)	FC10-University Fund	FAG3							Domestic Natural Resource	02222	Room Agriculture Large Storage Bldg	2426	6/24/2008	3,800.00	Purchase	Original Purchase	3,800.00	6/20/2016
Registered	Louisiana State University Agricultural Center	AST-030214 (21715)	21715	21715	AR50AT	FAIRBANKER				Other	18-Equipment-Bus	Yes	CO0664 (LSUAG) (DWP)	FC10-University Fund	FAG3							Domestic Natural Resource	02222	Room Domestic Natural Resource Bldg	33781	6/20/2008	35,700.00	Purchase	Original Purchase	35,700.00	6/20/2016
Registered	Louisiana State University Agricultural Center	AST-032116 (21762)	21762	21762	BOAT 20'11" MODEL LA	ALHELID	1863 LA	AHLCDN26211		Other	18-Equipment-Bus	Yes	CO0664 (LSUAG) (DWP)	0206-Research/Dev	FAG3							Domestic Natural Resource	02222	Room Domestic Natural Resource Building	08F18010	2/24/2011	3,775.00	Purchase	Original Purchase	3,775.00	6/20/2016
Registered	Louisiana State University Agricultural Center	AST-020107 (20486)	20486	20486	2011 BAY	SEA FOX	185F	LY5GA102811		Other	18-Equipment-Bus	Yes	CO0664 (LSUAG) (DWP)	FC10-University Fund	FAG3							Domestic Natural Resource	02222	Room Computer Cabinet Storage	0449	5/4/2012	6,025.00	Purchase	Original Purchase	6,025.00	6/20/2016
Registered	Louisiana State University Agricultural Center	AST-070304 (20174)	20174	20174	Boat 16' Surf Boat	PROLOGIC	1652 BOAT	FX0H143M15		Other	18-Equipment-Bus	Yes	CO0664 (LSUAG) (DWP)	FC10-University Fund	FAG3							Life Science Area	0056	Life Science Area Building	01378	12/10/2014	11,520.00	Purchase	Original Purchase	11,520.00	6/20/2016
Registered	Louisiana State University Agricultural Center	AST-010207 (17126)	17126	17126	BOAT FISHER ASSE 17'	CARDINAL SKIFF	2483 DLX	EX14877418		Other	18-Equipment-Bus	Yes	CO0664 (LSUAG) (DWP)	FC10-University Fund	FAG3							Domestic Natural Resource	02222	Room Wildlife Equipment Storage Bldg	PO-00008302	12/8/2017	22,943.91	Purchase	Original Purchase	22,943.91	24/01/2018
Registered	Louisiana State University Agricultural Center	AST-011012 (17126)	17126	17126	17' BOAT	WINDMILL	TANK			Other	18-Equipment-Bus	Yes	CO0664 (LSUAG) (DWP)	FC10-University Fund	FAG3							Domestic Natural Resource	02222	Room Wildlife Equipment Storage Bldg	PO-00008307	1/20/2018	1,216.00	Purchase	Original Purchase	1,216.00	2/10/2018
Registered	Louisiana State University Agricultural Center	AST-011701 (20246)	20246	20246	Boat aluminum 18' X 14'	SEA	PROLOGIC	FX0H102718		Other	18-Equipment-Bus	Yes	CO0664 (LSUAG) (DWP)	FC10-University Fund	FAG3							Life Science Area	0056	Life Science Area Building	PO-00005214	4/20/2014	11,800.00	Purchase	Original Purchase	11,800.00	5/28/2018
Registered	Louisiana State University Agricultural Center	AST-010603 (23663)	23663	23663	ProbleShield X Series	REO DAVE	87A1094587	F09H101712		Other	18-Equipment-Bus	Yes	CO0664 (LSUAG) (DWP)	FC10-University Fund	FAG3							Domestic Natural Resource	02222	Room Domestic Natural Resource Bldg	PO-00010910	1/17/2017	21,528.00	Purchase	Original Purchase	21,528.00	2/10/2018
Registered	Louisiana State University Agricultural Center	AST-017001 (23696)	23696	23696	NOBHDIVER REVENUE	NORTH RIVER	REVENUE XL	NB81810211		Other	18-Equipment-Bus	Yes	CO0664 (LSUAG) (DWP)	0206-Research/Dev	FAG3							Domestic Natural Resource	02222	Room SEC-Entomology Lab & Boat	08-000058478	10/20/2017	73,400.00	Purchase	Original Purchase	73,400.00	3/25/2022

**Louisiana State University
Health Sciences Center New Orleans**



**Operating Budget
Fiscal Year 2023-2024**

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

Institution: LSU Health Sciences Center - New Orleans

Revenue/Expenditure	Actual 2022-2023	Budgeted* 2022-2023	Budgeted 2023-2024	Over/(Under) Budgeted 2022-23	% Change
Revenues By Source:					
State Funds:					
General Fund Direct	\$90,827,984	\$90,827,984	\$95,227,208	\$4,399,224	4.84%
General Fund - Restoration Amount	\$0	\$0	\$0	\$0	0.00%
Statutory Dedicated:	\$4,512,068	\$4,524,765	\$3,914,445	(\$610,320)	(13.49%)
Higher Education Initiatives Fund	\$0	\$0	\$0	\$0	0.00%
Support Education in Louisiana First (SELF)	\$4,512,068	\$4,524,765	\$3,914,445	(\$610,320)	(13.49%)
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-Mutuel 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%
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%
Geaux Teach Fund	\$0	\$0	\$0	\$0	0.00%
Power-based Violence and Campus Safety Fund	\$0	\$0	\$0	\$0	0.00%
Postsecondary Inclusive Education 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	\$95,340,052	\$95,352,749	\$99,141,653	\$3,788,904	3.97%
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	\$66,115,218	\$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	\$161,455,270	\$163,089,128	\$166,878,032	\$3,788,904	2.32%
Expenditures by Function:					
Instruction	\$55,548,766	\$57,746,830	\$72,448,970	\$14,702,140	25.46%
Research	\$6,880,961	\$7,011,959	\$6,740,913	(\$271,046)	(3.87%)
Public Service	\$9,473,998	\$9,673,836	\$1,040,301	(\$8,633,535)	(89.25%)
Academic Support**	\$16,908,586	\$16,857,524	\$15,552,577	(\$1,304,947)	(7.74%)
Student Services	\$3,397,468	\$3,851,290	\$3,406,300	(\$444,990)	(11.55%)
Institutional Services	\$29,142,159	\$32,560,920	\$31,611,685	(\$949,235)	(2.92%)
Scholarships/Fellowships	\$4,163,551	\$4,844,059	\$4,727,001	(\$117,058)	(2.42%)
Plant Operations/Maintenance	\$31,602,307	\$26,278,782	\$31,350,285	\$5,071,503	19.30%
Total E&G Expenditures	\$157,117,796	\$158,825,200	\$166,878,032	\$8,052,832	5.07%
Hospital	\$0	\$0	\$0	\$0	0.00%
Transfers out of agency	\$4,337,474	\$4,263,928	\$0	(\$4,263,928)	(100.00%)
Athletics	\$0	\$0	\$0	\$0	0.00%
Other	\$0	\$0	\$0	\$0	0.00%
Total Expenditures	\$161,455,270	\$163,089,128	\$166,878,032	\$3,788,904	2.32%
Expenditures by Object:					
Salaries	\$68,533,065	\$71,736,424	\$83,452,329	\$11,715,905	16.33%
Other Compensation	\$1,435,724	\$1,379,848	\$1,530,146	\$150,298	10.89%
Related Benefits	\$24,942,609	\$29,730,335	\$32,061,740	\$2,331,405	7.84%
Total Personal Services	\$94,911,398	\$102,846,607	\$117,044,215	\$14,197,608	13.80%
Travel	\$459,890	\$292,312	\$358,719	\$66,407	22.72%
Operating Services	\$23,100,913	\$18,909,668	\$21,497,252	\$2,587,584	13.68%
Supplies	\$5,552,425	\$4,553,970	\$3,993,241	(\$560,729)	(12.31%)
Total Operating Expenses	\$29,113,228	\$23,755,950	\$25,849,212	\$2,093,262	8.81%
Professional Services	\$1,318,594	\$1,908,003	\$1,844,246	(\$63,757)	(3.34%)
Other Charges	\$14,286,312	\$17,635,934	\$9,668,481	(\$7,967,453)	(45.18%)
Debt Services	\$4,277,119	\$4,263,928	\$0	(\$4,263,928)	(100.00%)
Interagency Transfers	\$15,090,036	\$12,513,313	\$12,295,717	(\$217,596)	(1.74%)
Total Other Charges	\$34,972,061	\$36,321,178	\$23,808,444	(\$12,512,734)	(34.45%)
General Acquisitions	\$1,694,813	\$165,393	\$176,161	\$10,768	6.51%
Library Acquisitions	\$6,002	\$0	\$0	\$0	0.00%
Major Repairs	\$757,768	\$0	\$0	\$0	0.00%
Total Acquisitions and Major Repairs	\$2,458,583	\$165,393	\$176,161	\$10,768	6.51%
Unallotted	\$0	\$0	\$0	\$0	0.00%
Total Expenditures	\$161,455,270	\$163,089,128	\$166,878,032	\$3,788,904	2.32%

* This column should reflect the last approved BA-7 in FY 2022-2023

**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:	ACTUAL 2022-2023	BUDGETED 2022-2023	BUDGETED 2023-2024	OVER /UNDER 2022-2023
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	\$50,851,086	\$52,219,141	\$52,426,926	\$207,785
Non-Resident Fees	\$5,850,431	\$5,913,790	\$5,637,494	(\$276,296)
Academic Excellence Fee	\$726,901	\$747,135	\$746,040	(\$1,095)
Operational Fee	\$758,314	\$775,251	\$822,637	\$47,386
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	\$5,710,814	\$5,815,469	\$5,897,558	\$82,089
Student Self-Assessed Fees	\$0	\$0	\$0	\$0
All Other Mandated Fees	\$0	\$0	\$0	\$0
All Other Student Fees	\$360,465	\$296,050	\$255,250	(\$40,800)
Total Student Fees:	\$64,258,011	\$65,766,836	\$65,785,905	\$19,069
Hospital - Commercial/Self-Pay	\$0	\$0	\$0	\$0
Sales and Services of Educational Activities	\$1,299,895	\$1,277,955	\$1,281,955	\$4,000
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	\$557,312	\$691,588	\$668,519	(\$23,069)
Proprietary School Fund Account	\$0	\$0	\$0	\$0
Total Self-Generated Funds	\$66,115,218	\$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	\$66,115,218	\$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 2022-2023						BUDGETED 2023-2024					
	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL
State Funds:												
General Fund Direct	\$90,827,984	100.00%	\$0	0.00%	\$90,827,984	9.09%	\$95,227,208	100.00%	\$0	0.00%	\$95,227,208	9.03%
General Fund - Restoration Amount	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Statutory Dedicated	\$4,524,765	100.00%	\$0	0.00%	\$4,524,765	0.45%	\$3,914,445	100.00%	\$0	0.00%	\$3,914,445	0.37%
Higher Education Initiative Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Support Education in Louisiana First (SELF)	\$4,524,765	100.00%	\$0	0.00%	\$4,524,765	0.45%	\$3,914,445	100.00%	\$0	0.00%	\$3,914,445	0.37%
Tobacco Tax Health Care Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Calcasieu Parish Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Calcasieu Parish Higher Education Improvement Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Pari-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%
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%
Geaux Teach Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Power-based Violence and Campus Safety Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Postsecondary Inclusive Education 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	\$95,352,749	100.00%	\$0	0.00%	\$95,352,749	9.54%	\$99,141,653	100.00%	\$0	0.00%	\$99,141,653	9.40%
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:	\$52,219,141	100.00%	\$0	0.00%	\$52,219,141	5.23%	\$52,426,926	100.00%	\$0	0.00%	\$52,426,926	4.97%
Non-Resident Fees:	\$5,913,790	100.00%	\$0	0.00%	\$5,913,790	0.59%	\$5,637,494	100.00%	\$0	0.00%	\$5,637,494	0.53%
Academic Excellence Fee:	\$747,135	100.00%	\$0	0.00%	\$747,135	0.07%	\$746,040	100.00%	\$0	0.00%	\$746,040	0.07%
Operational Fee:	\$775,251	100.00%	\$0	0.00%	\$775,251	0.08%	\$822,637	100.00%	\$0	0.00%	\$822,637	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	\$6,111,519	78.66%	\$1,658,000	21.34%	\$7,769,519	0.78%	\$6,152,808	79.43%	\$1,593,000	20.57%	\$7,745,808	0.73%
Total Student Fees:	\$65,766,836	97.54%	\$1,658,000	2.46%	\$67,424,836	6.75%	\$65,785,905	97.64%	\$1,593,000	2.36%	\$67,378,905	6.39%
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%	\$19,742,000	100.00%	\$19,742,000	1.98%	\$0	0.00%	\$20,483,000	100.00%	\$20,483,000	1.94%
Sales and Services of Educational Activities	\$1,277,955	10.27%	\$11,169,000	89.73%	\$12,446,955	1.25%	\$1,281,955	17.61%	\$5,996,000	82.39%	\$7,277,955	0.69%
State Grants and Contracts	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$18,431,000	100.00%	\$18,431,000	1.75%
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%	\$761,871,000	100.00%	\$761,871,000	76.25%	\$0	0.00%	\$11,725,758	100.00%	\$11,725,758	1.11%
Endowment Income	\$0	0.00%	\$1,189,000	100.00%	\$1,189,000	0.12%	\$0	0.00%	\$2,697,000	100.00%	\$2,697,000	0.26%
Gifts, Grants, and Contracts	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$730,756,000	100.00%	\$730,756,000	69.27%
Other Self-Generated Funds	\$691,588	1.68%	\$40,493,000	98.32%	\$41,184,588	4.12%	\$668,519	1.23%	\$53,671,000	98.77%	\$54,339,519	5.15%
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	7.49%	\$836,122,000	92.51%	\$903,858,379	90.46%	\$67,736,379	7.42%	\$845,352,758	92.58%	\$913,089,137	86.55%
Federal Funds:												
Federal Program Admin.	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Medicare	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Grants:												
Pell	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$42,714,000	100.00%	\$42,714,000	4.05%
Total Federal Funds	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$42,714,000	100.00%	\$42,714,000	4.05%
Interim Emergency Board	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Revenues	\$163,089,128	16.32%	\$836,122,000	83.68%	\$999,211,128	100.00%	\$166,878,032	15.82%	\$888,066,758	84.18%	\$1,054,944,790	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 2022-2023						BUDGETED 2023-2024					
	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL
State Funds:												
General Fund Direct	\$90,827,984	100.00%	\$0	0.00%	\$90,827,984	8.65%	\$95,227,208	100.00%	\$0	0.00%	\$95,227,208	9.03%
General Fund - Restoration Amount	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Statutory Dedicated	\$4,512,068	100.00%	\$0	0.00%	\$4,512,068	100.00%	\$3,914,445	100.00%	\$0	0.00%	\$3,914,445	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)	\$4,512,068	100.00%	\$0	0.00%	\$4,512,068	0.43%	\$3,914,445	100.00%	\$0	0.00%	\$3,914,445	0.37%
Tobacco Tax Health Care Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Calcasieu Parish Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Calcasieu Parish Higher Education Improvement Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Pari-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%
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%
Geaux Teach Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Power-based Violence and Campus Safety Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Postsecondary Inclusive Education 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	\$95,340,052	100.00%	\$0	0.00%	\$95,340,052	9.08%	\$99,141,653	100.00%	\$0	0.00%	\$99,141,653	9.40%
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:	\$50,851,086	100.00%	\$0	0.00%	\$50,851,086	4.84%	\$52,426,926	100.00%	\$0	0.00%	\$52,426,926	4.97%
Non-Resident Fees:	\$5,850,431	100.00%	\$0	0.00%	\$5,850,431	0.56%	\$5,637,494	100.00%	\$0	0.00%	\$5,637,494	0.53%
Academic Excellence Fee:	\$726,901	100.00%	\$0	0.00%	\$726,901	0.07%	\$746,040	100.00%	\$0	0.00%	\$746,040	0.07%
Operational Fee:	\$758,314	100.00%	\$0	0.00%	\$758,314	0.07%	\$822,637	100.00%	\$0	0.00%	\$822,637	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	\$6,071,279	79.22%	\$1,592,881	20.78%	\$7,664,160	0.73%	\$6,152,808	79.43%	\$1,593,000	20.57%	\$7,745,808	0.73%
Total Student Fees:	\$64,258,011	97.58%	\$1,592,881	2.42%	\$65,850,892	6.27%	\$65,785,905	97.64%	\$1,593,000	2.36%	\$67,378,905	6.39%
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%	\$20,482,813	100.00%	\$20,482,813	1.95%	\$0	0.00%	\$20,483,000	100.00%	\$20,483,000	1.94%
Sales and Services of Educational Activities	\$1,299,895	17.82%	\$5,995,798	82.18%	\$7,295,693	0.69%	\$1,281,955	17.61%	\$5,996,000	82.39%	\$7,277,955	0.69%
State Grants and Contracts	\$0	0.00%	\$18,431,148	100.00%	\$18,431,148	1.76%	\$0	0.00%	\$18,431,000	100.00%	\$18,431,000	1.75%
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%	\$11,980,190	100.00%	\$11,980,190	1.14%	\$0	0.00%	\$11,725,758	100.00%	\$11,725,758	1.11%
Endowment Income	\$0	0.00%	\$2,696,687	100.00%	\$2,696,687	0.26%	\$0	0.00%	\$2,697,000	100.00%	\$2,697,000	0.26%
Gifts, Grants, and Contracts	\$0	0.00%	\$730,756,594	100.00%	\$730,756,594	69.61%	\$0	0.00%	\$730,756,000	100.00%	\$730,756,000	69.27%
Other Self-Generated Funds	\$557,312	1.03%	\$53,670,634	98.97%	\$54,227,946	5.17%	\$668,519	1.23%	\$53,671,000	98.77%	\$54,339,519	5.15%
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	\$66,115,218	7.25%	\$845,606,745	92.75%	\$911,721,963	86.85%	\$67,736,379	7.42%	\$845,352,758	92.58%	\$913,089,137	86.55%
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%	\$42,713,661	100.00%	\$42,713,661	4.07%	\$0	0.00%	\$42,714,000	100.00%	\$42,714,000	4.05%
Total Federal Funds	\$0	0.00%	\$42,713,661	100.00%	\$42,713,661	4.07%	\$0	0.00%	\$42,714,000	100.00%	\$42,714,000	4.05%
Interim Emergency Board	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Revenues	\$161,455,270	15.38%	\$888,320,406	84.62%	\$1,049,775,676	100.00%	\$166,878,032	15.82%	\$888,066,758	84.18%	\$1,054,944,790	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

Source:	ACTUAL 2022-2023		BUDGETED 2022-2023		BUDGETED 2023-2024	
	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	\$301,873	\$0	\$309,000	\$0	\$302,000
Student Services Fee	\$0	\$0	\$0	\$0	\$0	\$0
Technology Fee	\$0	\$375,577	\$0	\$415,000	\$0	\$376,000
Energy Surcharge	\$0	\$0	\$0	\$0	\$0	\$0
University Self-Assessed Fees	\$5,710,814	\$0	\$5,815,469	\$0	\$5,897,558	\$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	\$5,710,814	\$677,450	\$5,815,469	\$724,000	\$5,897,558	\$678,000
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: LSU Health Sciences Center - New

Function: Instruction	Actual 2022-23	Budgeted 2022-23	Budgeted 2023-24	2023-24 +/- 2022-23
Salaries	\$35,263,310	\$36,690,776	\$46,736,800	\$10,046,024
Other Compensation	\$903,369	\$1,010,103	\$1,218,314	\$208,211
Related Benefits	\$14,393,976	\$15,366,428	\$19,710,363	\$4,343,935
Total Personal Services	\$50,560,655	\$53,067,307	\$67,665,477	\$14,598,170
Travel	\$207,224	\$178,710	\$244,851	\$66,141
Operating Services	\$944,212	\$1,510,242	\$1,698,230	\$187,988
Supplies	\$1,875,262	\$1,466,894	\$1,910,554	\$443,660
Total Operating Expenses	\$3,026,698	\$3,155,846	\$3,853,635	\$697,789
Professional Services	\$140,510	\$101,714	\$119,638	\$17,924
Other Charges	\$1,469,187	\$1,350,961	\$716,720	(\$634,241)
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$1,609,697	\$1,452,675	\$836,358	(\$616,317)
General Acquisitions	\$351,716	\$71,002	\$93,500	\$22,498
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$351,716	\$71,002	\$93,500	\$22,498
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$55,548,766	\$57,746,830	\$72,448,970	\$14,702,140
Function: Research	Actual 2022-23	Budgeted 2022-23	Budgeted 2023-24	2023-24 +/- 2022-23
Salaries	\$1,506,900	\$1,326,726	\$4,039,401	\$2,712,675
Other Compensation	\$92,281	\$58,143	\$43,000	(\$15,143)
Related Benefits	\$620,715	\$598,657	\$1,662,259	\$1,063,602
Total Personal Services	\$2,219,896	\$1,983,526	\$5,744,660	\$3,761,134
Travel	\$34,408	\$42,711	\$2,500	(\$40,211)
Operating Services	\$2,622,836	\$2,464,173	\$178,210	(\$2,285,963)
Supplies	\$398,652	\$1,247,421	\$154,708	(\$1,092,713)
Total Operating Expenses	\$3,055,896	\$3,754,305	\$335,418	(\$3,418,887)
Professional Services	\$642,408	\$1,271,317	\$658,026	(\$613,291)
Other Charges	\$25,070	\$2,810	\$2,809	(\$1)
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$667,478	\$1,274,127	\$660,835	(\$613,292)
General Acquisitions	\$937,691	\$1	\$0	(\$1)
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$937,691	\$1	\$0	(\$1)
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$6,880,961	\$7,011,959	\$6,740,913	(\$271,046)
Function: Public Service	Actual 2022-23	Budgeted 2022-23	Budgeted 2023-24	2023-24 +/- 2022-23
Salaries	\$543,561	\$625,661	\$618,151	(\$7,510)
Other Compensation	\$17	\$0	\$0	\$0
Related Benefits	\$221,384	\$256,520	\$252,630	(\$3,890)
Total Personal Services	\$764,962	\$882,181	\$870,781	(\$11,400)
Travel	\$9,457	\$5,500	\$5,500	\$0
Operating Services	\$40,812	\$10,000	\$10,000	\$0
Supplies	\$9,345	\$10,000	\$10,000	\$0
Total Operating Expenses	\$59,614	\$25,500	\$25,500	\$0
Professional Services	\$274,798	\$323,813	\$133,445	(\$190,368)
Other Charges	\$8,374,624	\$8,442,342	\$10,575	(\$8,431,767)
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$8,649,422	\$8,766,155	\$144,020	(\$8,622,135)
General Acquisitions	\$0	\$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	\$9,473,998	\$9,673,836	\$1,040,301	(\$8,633,535)

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

Institution: LSU Health Sciences Center - New Orleans

Function: Academic Support Includes Libraries	Actual 2022-23	Budgeted 2022-23	Budgeted 2023-24	2023-24 +/- 2022-23
Salaries	\$9,482,165	\$9,201,875	\$8,558,447	(\$643,428)
Other Compensation	\$37,788	\$126,602	\$124,499	(\$2,103)
Related Benefits	\$3,786,088	\$4,824,614	\$3,843,609	(\$981,005)
Total Personal Services	\$13,306,041	\$14,153,091	\$12,526,555	(\$1,626,536)
Travel	\$174,101	\$46,548	\$57,264	\$10,716
Operating Services	\$2,517,887	\$2,228,097	\$2,349,484	\$121,387
Supplies	\$534,298	\$266,177	\$347,780	\$81,603
Total Operating Expenses	\$3,226,286	\$2,540,822	\$2,754,528	\$213,706
Professional Services	\$5,780	\$36,727	\$160,600	\$123,873
Other Charges	\$282,484	\$32,494	\$28,233	(\$4,261)
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$288,264	\$69,221	\$188,833	\$119,612
General Acquisitions	\$81,993	\$94,390	\$82,661	(\$11,729)
Library Acquisitions	\$6,002	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$87,995	\$94,390	\$82,661	(\$11,729)
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$16,908,586	\$16,857,524	\$15,552,577	(\$1,304,947)
Function: Student Services	Actual 2022-23	Budgeted 2022-23	Budgeted 2023-24	2023-24 +/- 2022-23
Salaries	\$2,273,645	\$2,495,490	\$2,221,484	(\$274,006)
Other Compensation	\$10,136	\$17,000	\$17,000	\$0
Related Benefits	\$917,316	\$1,121,704	\$902,815	(\$218,889)
Total Personal Services	\$3,201,097	\$3,634,194	\$3,141,299	(\$492,895)
Travel	\$7,712	\$9,100	\$17,210	\$8,110
Operating Services	\$104,894	\$146,672	\$166,569	\$19,897
Supplies	\$55,409	\$23,729	\$56,444	\$32,715
Total Operating Expenses	\$168,015	\$179,501	\$240,223	\$60,722
Professional Services	\$3,555	\$0	\$4,500	\$4,500
Other Charges	\$24,801	\$37,595	\$20,278	(\$17,317)
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$28,356	\$37,595	\$24,778	(\$12,817)
General Acquisitions	\$0	\$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	\$3,397,468	\$3,851,290	\$3,406,300	(\$444,990)
Function: Institutional Support	Actual 2022-23	Budgeted 2022-23	Budgeted 2023-24	2023-24 +/- 2022-23
Salaries	\$13,544,296	\$15,300,553	\$14,645,920	(\$654,633)
Other Compensation	\$17,167	\$0	\$0	\$0
Related Benefits	\$2,989,456	\$5,238,738	\$2,929,313	(\$2,309,425)
Total Personal Services	\$16,550,919	\$20,539,291	\$17,575,233	(\$2,964,058)
Travel	\$25,566	\$9,593	\$31,244	\$21,651
Operating Services	\$93,735	(\$22,490)	\$318,605	\$341,095
Supplies	\$545,068	\$274,994	\$239,148	(\$35,846)
Total Operating Expenses	\$664,369	\$262,097	\$588,997	\$326,900
Professional Services	\$154,947	\$9,874	\$603,479	\$593,605
Other Charges	\$159,200	\$3,028,383	\$4,224,578	\$1,196,195
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$11,297,998	\$8,721,275	\$8,619,398	(\$101,877)
Total Other Charges	\$11,612,145	\$11,759,532	\$13,447,455	\$1,687,923
General Acquisitions	\$271,963	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$42,763	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$314,726	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$29,142,159	\$32,560,920	\$31,611,685	(\$949,235)

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

Institution: LSU Health Sciences Center - New Orleans

Function: Scholarships And Fellowships	Actual 2022-23	Budgeted 2022-23	Budgeted 2023-24	2023-24 +/- 2022-23
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$373,562	\$168,000	\$127,333	(\$40,667)
Related Benefits	\$2,989	\$1,344	\$891	(\$453)
Total Personal Services	\$376,551	\$169,344	\$128,224	(\$41,120)
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	\$3,787,000	\$4,674,715	\$4,598,777	(\$75,938)
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$3,787,000	\$4,674,715	\$4,598,777	(\$75,938)
General Acquisitions	\$0	\$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	\$4,163,551	\$4,844,059	\$4,727,001	(\$117,058)
Function: Operation And Maintenance	Actual 2022-23	Budgeted 2022-23	Budgeted 2023-24	2023-24 +/- 2022-23
Salaries	\$5,919,188	\$6,095,343	\$6,632,126	\$536,783
Other Compensation	\$1,404	\$0	\$0	\$0
Related Benefits	\$2,010,685	\$2,322,330	\$2,759,860	\$437,530
Total Personal Services	\$7,931,277	\$8,417,673	\$9,391,986	\$974,313
Travel	\$1,422	\$150	\$150	\$0
Operating Services	\$16,776,537	\$12,572,974	\$16,776,154	\$4,203,180
Supplies	\$2,134,391	\$1,264,755	\$1,274,607	\$9,852
Total Operating Expenses	\$18,912,350	\$13,837,879	\$18,050,911	\$4,213,032
Professional Services	\$96,596	\$164,558	\$164,558	\$0
Other Charges	\$103,591	\$66,634	\$66,511	(\$123)
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$3,792,038	\$3,792,038	\$3,676,319	(\$115,719)
Total Other Charges	\$3,992,225	\$4,023,230	\$3,907,388	(\$115,842)
General Acquisitions	\$51,450	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$715,005	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$766,455	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$31,602,307	\$26,278,782	\$31,350,285	\$5,071,503
Total E&G Expenditures	Actual 2022-23	Budgeted 2022-23	Budgeted 2023-24	2023-24 +/- 2022-23
Salaries	\$68,533,065	\$71,736,424	\$83,452,329	\$11,715,905
Other Compensation	\$1,435,724	\$1,379,848	\$1,530,146	\$150,298
Related Benefits	\$24,942,609	\$29,730,335	\$32,061,740	\$2,331,405
Total Personal Services	\$94,911,398	\$102,846,607	\$117,044,215	\$14,197,608
Travel	\$459,890	\$292,312	\$358,719	\$66,407
Operating Services	\$23,100,913	\$18,909,668	\$21,497,252	\$2,587,584
Supplies	\$5,552,425	\$4,553,970	\$3,993,241	(\$560,729)
Total Operating Expenses	\$29,113,228	\$23,755,950	\$25,849,212	\$2,093,262
Professional Services	\$1,318,594	\$1,908,003	\$1,844,246	(\$63,757)
Other Charges	\$14,225,957	\$17,635,934	\$9,668,481	(\$7,967,453)
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$15,090,036	\$12,513,313	\$12,295,717	(\$217,596)
Total Other Charges	\$30,634,587	\$32,057,250	\$23,808,444	(\$8,248,806)
General Acquisitions	\$1,694,813	\$165,393	\$176,161	\$10,768
Library Acquisitions	\$6,002	\$0	\$0	\$0
Major Repairs	\$757,768	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$2,458,583	\$165,393	\$176,161	\$10,768
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$157,117,796	\$158,825,200	\$166,878,032	\$8,052,832

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

Institution: LSU Health Sciences Center - New Orleans

Hospitals	Actual 2022-23	Budgeted 2022-23	Budgeted 2023-24	2023-24 +/- 2022-23
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0
Transfers	Actual 2022-23	Budgeted 2022-23	Budgeted 2023-24	2023-24 +/- 2022-23
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	\$60,355	\$0	\$0	\$0
Debt Services	\$4,277,119	\$4,263,928	\$0	(\$4,263,928)
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$4,337,474	\$4,263,928	\$0	(\$4,263,928)
General Acquisitions	\$0	\$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	\$4,337,474	\$4,263,928	\$0	(\$4,263,928)
Athletics	Actual 2022-23	Budgeted 2022-23	Budgeted 2023-24	2023-24 +/- 2022-23
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 Sciences Center - New Orleans

Other	Actual 2022-23	Budgeted 2022-23	Budgeted 2023-24	2023-24 +/- 2022-23
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0
Total Expenditures	Actual 2022-23	Budgeted 2022-23	Budgeted 2023-24	2023-24 +/- 2022-23
Salaries	\$68,533,065	\$71,736,424	\$83,452,329	\$11,715,905
Other Compensation	\$1,435,724	\$1,379,848	\$1,530,146	\$150,298
Related Benefits	\$24,942,609	\$29,730,335	\$32,061,740	\$2,331,405
Total Personal Services	\$94,911,398	\$102,846,607	\$117,044,215	\$14,197,608
Travel	\$459,890	\$292,312	\$358,719	\$66,407
Operating Services	\$23,100,913	\$18,909,668	\$21,497,252	\$2,587,584
Supplies	\$5,552,425	\$4,553,970	\$3,993,241	(\$560,729)
Total Operating Expenses	\$29,113,228	\$23,755,950	\$25,849,212	\$2,093,262
Professional Services	\$1,318,594	\$1,908,003	\$1,844,246	(\$63,757)
Other Charges	\$14,286,312	\$17,635,934	\$9,668,481	(\$7,967,453)
Debt Services	\$4,277,119	\$4,263,928	\$0	(\$4,263,928)
Interagency Transfers	\$15,090,036	\$12,513,313	\$12,295,717	(\$217,596)
Total Other Charges	\$34,972,061	\$36,321,178	\$23,808,444	(\$12,512,734)
General Acquisitions	\$1,694,813	\$165,393	\$176,161	\$10,768
Library Acquisitions	\$6,002	\$0	\$0	\$0
Major Repairs	\$757,768	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$2,458,583	\$165,393	\$176,161	\$10,768
Unallotted	\$0	\$0	\$0	\$0
Total	\$161,455,270	\$163,089,128	\$166,878,032	\$3,788,904

Note: Total must equal BOR-1.

Schedule of Unrestricted Scholarships & Fee Exemptions

Type of Scholarships	Number Awarded	Average Value Per Year	Actual 2022-23	Number Awarded		Average Value Per Year	Budgeted 2023-24
				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)		\$0	\$0				
Children of Deceased/Disabled Sanitation Workers (17:1683.1)		\$0	\$0				
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)	7	\$5,781	\$40,468	10	0	\$2,776	\$27,763
Hardship Waivers (17:3351)	311	\$1,741	\$541,463	300	0	\$3,203	\$961,000
Others (List - Use continuation sheet if necessary.)							
Other Tuition & Fee Exemptions							
Faculty/Staff	11	\$3,723	\$40,951	12	0	\$6,079	\$72,950
Faculty Dependents							
Others (List - Use continuation sheet if necessary.)	249	\$14,220	\$3,540,668	183	52	\$15,597	\$3,665,288
Non-Resident Tuition and Fee Exemptions							
Academic							
Graduate Assistantships/Fellowships							
Other (List - Use continuation sheet if necessary.)							
Total Fee Exemptions	578	\$7,203	\$4,163,550	505	52	\$8,487	\$4,727,001
Total Scholarships and Fee Exemptions	578	\$7,203	\$4,163,550	505	52	\$8,487	\$4,727,001

Board of Regents

Form BOR-6

Institution:

LSU Health Sciences Center - New Orleans

Schedule of Professional Services

DESCRIPTION	Actual 2022-23	Budgeted 2022-23	Budgeted 2023-24
Accounting & Auditing	\$0	\$0	\$0
Management Consulting	\$0	\$0	\$0
Engineering & Architectural	\$0	\$0	\$0
Legal	\$228	\$3,500	\$3,500
Medical & Dental	\$22,416	\$2,000	\$2,000
Veterinary	\$0	\$0	\$0
Professional Travel	\$1,251	\$0	\$0
Information Technology	\$0	\$0	\$0
Other Professional Services	\$1,294,699	\$1,902,503	\$1,838,746
Total Professional Services	\$1,318,594	\$1,908,003	\$1,844,246

Anatomical Services

\$43,279

\$0

\$0

Revenue		Fiscal Year 2022-2023 Actual						
		Football	Men's Basketball	Other Men's Sports	All Women's Athletics	Other Activities	All Concessions Program Sales	Total
	Ticket Sales	\$0	\$0	\$0	\$0		\$0	\$0
R	Media						\$0	\$0
E	Post Season Play (Tourn./Bowl)	\$0	\$0	\$0	\$0		\$0	\$0
V	Game Guarantees	\$0	\$0	\$0	\$0		\$0	\$0
E	Foundations/Clubs (Other Private Gifts)						\$0	\$0
N	Student Athletic Fees*						\$0	\$0
U	Parking Fees	\$0	\$0	\$0	\$0		\$0	\$0
E	Conference Distributions	\$0	\$0	\$0	\$0		\$0	\$0
	Corporate Sponsorships	\$0	\$0	\$0	\$0		\$0	\$0
	Interest on Investments	\$0	\$0	\$0	\$0		\$0	\$0
	Other Income	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	CWSP-Federally Funded Portion	\$0	\$0	\$0	\$0		\$0	\$0
OTHER	Other Auxiliary Profits	\$0	\$0	\$0	\$0		\$0	\$0
FINANCIAL	Transfers from Unrestricted E&G*	\$0	\$0	\$0	\$0		\$0	\$0
SOURCES	Transfers from Other Funds	\$0	\$0	\$0	\$0		\$0	\$0
	Gender Equity	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Total Revenue for Athletics	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

Revenue		Fiscal Year 2022-2023 Budgeted						
		Football	Men's Basketball	Other Men's Sports	All Women's Athletics	Other Activities	All Concessions Program Sales	Total
	Ticket Sales	\$0	\$0	\$0	\$0		\$0	\$0
	Media						\$0	\$0
R	Post Season Play (Tourn./Bowl)	\$0	\$0	\$0	\$0		\$0	\$0
E	Game Guarantees	\$0	\$0	\$0	\$0		\$0	\$0
V	Foundations/Clubs (Other Private Gifts)						\$0	\$0
E	Student Athletic Fees*						\$0	\$0
N	Parking Fees	\$0	\$0	\$0	\$0		\$0	\$0
U	Conference Distributions	\$0	\$0	\$0	\$0		\$0	\$0
E	Corporate Sponsorships	\$0	\$0	\$0	\$0		\$0	\$0
	Interest on Investments	\$0	\$0	\$0	\$0		\$0	\$0
	Other Income	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	CWSP-Federally Funded Portion	\$0	\$0	\$0	\$0		\$0	\$0
	Other Auxiliary Profits	\$0	\$0	\$0	\$0		\$0	\$0
OTHER	Transfers from Unrestricted E&G*	\$0	\$0	\$0	\$0		\$0	\$0
FINANCIAL	Transfers from Other Funds	\$0	\$0	\$0	\$0		\$0	\$0
SOURCES	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 2023-2024 Budgeted						
		Football	Men's Basketball	Other Men's Sports	All Women's Athletics	Other Activities	All Concessions Program Sales	Total
	Revenue Category:							
	Ticket Sales	\$0	\$0	\$0	\$0		\$0	\$0
R	Media						\$0	\$0
E	Post Season Play (Tourn./Bowl)	\$0	\$0	\$0	\$0		\$0	\$0
V	Game Guarantees	\$0	\$0	\$0	\$0		\$0	\$0
E	Foundations/Clubs (Other Private Gifts)						\$0	\$0
N	Student Athletic Fees*						\$0	\$0
U	Parking Fees	\$0	\$0	\$0	\$0		\$0	\$0
E	Conference Distributions	\$0	\$0	\$0	\$0		\$0	\$0
	Corporate Sponsorships	\$0	\$0	\$0	\$0		\$0	\$0
	Interest on Investments	\$0	\$0	\$0	\$0		\$0	\$0
	Other Income	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	CWSP-Federally Funded Portion	\$0	\$0	\$0	\$0		\$0	\$0
OTHER	Other Auxiliary Profits	\$0	\$0	\$0	\$0		\$0	\$0
FINANCIAL	Transfers from Unrestricted E&G*	\$0	\$0	\$0	\$0		\$0	\$0
SOURCES	Transfers from Other Funds	\$0	\$0	\$0	\$0		\$0	\$0
	Gender Equity	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Total Revenue for Athletics	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

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 6/30/22		
Revenues in FY 2022-23		
Total Revenues Available for FY 2022-23		0
Less Funds Expended in FY 2022-23		
Projected Revenue Available for FY 2023-24		
Less Previous Commitments		
Estimated Amount Available for FY 2023-24 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 6/30/22		
Revenues in FY 2022-23		
Total Revenues Available for FY 2022-23		0
Less Funds Expended in FY 2022-23		
Projected Revenue Available for FY 2023-24		
Less Previous Commitments		
Estimated Amount Available for FY 2023-24 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 6/30/22		\$1,165,892
Revenues in FY 2022-23		\$375,577
Total Revenues Available for FY 2022-23		1,541,469
Less Funds Expended in FY 2022-23		412,415
Projected Revenue Available for FY 2023-24		1,129,054
Less Previous Commitments		
Estimated Amount Available for FY 2023-24 Projects & Operations		2,258,108
Name & Brief Description of Anticipated Projects		Estimated Cost
1. Warranties for CAE Simulators - NSTC (SON)		\$80,000
2. E-value Software & Web Application; approx. 915 Students @ \$70 each (SON)		\$69,720
3. Uworld subscription for L2 class (SOM)		\$61,567
4. Uworld subscription for L3 class (SOM)		\$58,696
5. PrimeScan; 3 (SOD)		\$53,985
Use Continuation Sheet if Necessary.		
IV. Surplus Funds - RS 17:3386		Estimated Revenues
Fund Balance 6/30/22		
Revenues in FY 2022-23		
Total Revenues Available for FY 2022-23		0
Less Funds Expended in FY 2022-23		
Projected Revenue Available for FY 2023-24		
Less Previous Commitments		
Estimated Amount Available for FY 2023-24 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 Legislative Session		Estimated Revenues
Fund Balance 6/30/22		\$0
Revenues in FY 2022-23		\$301,873
Total Revenues Available for FY 2022-23		\$301,873
Less Funds Expended in FY 2022-23		\$301,873
Projected Revenue Available for FY 2023-24		\$302,000
Less Previous Commitments		
Estimated Amount Available for FY 2023-24 Projects & Operations		\$302,000
Name & Brief Description of Anticipated Projects		Estimated Cost
1. Center for Advanced Learning and Simulation (CALs; renovation of ILH) - revenue collected to plant fund each year.		\$302,000
2.		
3.		
4.		
5.		

Board of Regents

Form BOR-7

Institution:

LSU Health Sciences Center - New Orleans

Report on Special Funds

Note: If necessary, use a continuation sheet.

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

Institution: LSU Health Sciences Center - New Orleans

	Cafeterias 2022-23	Cafeterias 2023-24	Post Office 2022-23	Post Office 2023-24	Married Student Housing 2022-23	Married Student Housing 2023-24	Bookstore 2022-23	Bookstore 2023-24
Revenues	\$973,371	\$811,334					\$6,153,533	\$5,372,927
Expenditures								
Salaries	\$426,988	\$568,264					\$718,589	\$779,567
Other Compensation	\$3,286						\$3,487	\$8,736
Related Benefits	\$164,627	\$213,818					\$286,311	\$302,792
Total Personal Services	594,902	782,082		0	0	0	1,008,387	1,091,095
Travel	\$0						\$0	
Operating Services	\$183,627	\$80,951					\$184,849	\$203,392
Supplies	\$94,374	\$67,859					\$49,176	\$29,548
Merchandise for Resale	\$1,263,644	\$1,153,352					\$5,023,267	\$3,597,517
Professional Services	\$292	\$500					\$5	
Other Charges	\$21						\$8,870	\$8,744
Capital Outlay	\$0						\$0	
Debt Service	\$0						\$0	
Interagency Transfers	\$3,705	\$3,778					\$15,009	\$15,301
Total Expenditures	2,140,563	2,088,522	0	0	0	0	6,289,563	4,945,597
Revenues in Excess of Expenditures	-1,167,193	-1,277,188	0	0	0	0	-136,030	427,330

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

Institution: LSU Health Sciences Center - New Orleans

	Student Center 2022-23	Student Center 2023-24	Total Dormitories 2022-23	Total Dormitories 2023-24	Parking 2022-23	Parking 2023-24	HSC Stores 2022-23	HSC Stores 2023-24
Revenues			1,435,388	1,550,441	1,203,538	1,213,452	2,186,141.29	2,777,604
Expenditures								
Salaries			\$122,290	\$289,584	176,308	193,523	\$170,064	\$197,314
Other Compensation			\$14,763	\$17,472	-	-	\$0	\$0
Related Benefits			\$50,131	\$117,904	70,612	76,398	\$68,908	\$80,899
Total Personal Services	0	0	187,184	424,960	246,920	269,921	238,972	278,213
Travel			\$0		-	-	\$0	\$0
Operating Services			\$483,324	\$563,069	200,799	113,193	\$67,572	\$80,948
Supplies			\$53,349	\$59,775	247,275	110,054	\$483,444	\$1,409,755
Merchandise for Resale			\$2,913	\$4,125	1,599	1,956	\$1,977,612	\$1,432,766
Professional Services			\$45		-	-	\$0	
Other Charges			\$7,280	\$4,535	(11,949)	-	\$0	
Capital Outlay			\$0	\$0	541,384	-	\$121,473	
Debt Service			\$2,096,037	\$97,676	1,240,548	27,661	\$0	
Interagency Transfers			\$106,264	\$298,012	145,258	148,050	\$0	
Total Expenditures	0	0	2,936,398	1,452,152	2,611,834	670,835	2,889,072	3,201,682
Revenues in Excess of Expenditures	0	0	-1,501,010	98,289	(1,408,296)	542,617	-702,931	-424,078

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

Institution: LSU Health Sciences Center - New Orleans

	Admin 2022-2023	Admin 2023-2024	Other 2022-2023	Other 2023-2024	Other 2022-2023	Other 2023-2024	Grand Total 2022-23	Grand Total 2023-24
Revenues	\$0	\$0	\$0	\$0	\$0	\$0	11,951,971	11,725,758
Expenditures								
Salaries	\$190,004	\$188,143	\$0	\$0	\$0	\$0	\$1,804,243	\$2,216,395
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0	\$21,536	\$26,208
Related Benefits	\$77,128	\$75,384	\$0	\$0	\$0	\$0	\$717,717	\$867,195
Total Personal Services	\$267,132	\$263,527	\$0	\$0	\$0	\$0	\$2,543,497	\$3,109,798
Travel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	(\$317,534)	(\$315,392)	\$0	\$0	\$0	\$0	\$802,636	\$726,161
Supplies	\$6,707	\$2,530	\$0	\$0	\$0	\$0	\$934,324	\$1,679,521
Merchandise for Resale	\$61	\$0	\$0	\$0	\$0	\$0	\$8,269,096	\$6,189,716
Professional Services	\$33,041	\$10,000	\$0	\$0	\$0	\$0	\$33,383	\$10,500
Other Charges	\$5,791	\$4,633	\$0	\$0	\$0	\$0	\$10,013	\$17,912
Capital Outlay	\$0	\$0	\$0	\$0	\$0	\$0	\$662,857	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$3,336,586	\$125,337
Interagency Transfers	\$4,802	\$34,702	\$0	\$0	\$0	\$0	\$275,038	\$499,843
Total Expenditures	\$0	\$0	\$0	\$0	\$0	\$0	\$16,867,430	\$12,358,788
Revenues in Excess of Expenditures	\$0	\$0	\$0	\$0	\$0	\$0	(\$4,915,460)	(\$633,030)

NOTE: If necessary, use a continuation sheet to report the Other entities comprising auxiliary operations.

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Board of Regents

Institution: LSU Health Sciences Center - New Orleans

Form BOR-10

Summary Request for Budgeted Positions

Rank Type	Position Count	FTE	Operating Budget Salary	Operating Budget Benefits	All Other Salary	All Other Benefits
FULL-TIME						
President						
Senior Level Administrator	10	10.0	\$2,343,824	\$915,010	\$640,682	\$143,249
Professor	194	194.0	\$13,568,943	\$5,297,208	\$20,163,510	\$4,508,312
Associate Professor	252	252.0	\$11,050,179	\$4,313,902	\$17,347,110	\$3,878,600
Assistant Professor	291	291.0	\$7,639,284	\$2,982,316	\$20,355,948	\$4,551,339
Instructor	79	79.0	\$5,050,591	\$1,971,711	\$1,731,885	\$387,228
Librarian (w/o Faculty Rank)	-	0.0	\$0	\$0	\$0	\$0
Teaching Associate	-	0.0	\$0	\$0	\$0	\$0
Research Associate	119	119.0	\$1,298,609	\$506,967	\$6,290,399	\$1,406,456
Library Associate	10	10.0	\$383,332	\$149,650	\$88,756	\$19,845
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	605	605.0	\$23,291,900	\$9,092,973	\$23,465,834	\$5,246,671
Classified Employees	355	355.0	\$9,385,536	\$3,664,039	\$3,412,862	\$763,074
Technical College Instructor	-	0.0	\$0	\$0	\$0	\$0
Technical College Administrator	2	2.0	\$0	\$0	\$135,877	\$30,380
Technical College Other Professional	-	0.0	\$0	\$0	\$0	\$0
Subtotal Full-Time Positions	1,917	1917.0	\$74,012,198	\$28,893,775	\$93,632,863	\$20,935,154
Full-Time Funded Vacant Positions	319	319.0	\$6,519,803	\$2,545,279	\$12,387,251	\$2,769,637
Pay Plan Reserves Total			-\$2,332,622	-\$910,637		\$0
Total Full Time Funded Positions	2,236	2236.0	\$78,199,379	\$30,528,417	\$106,020,114	\$23,704,791
PART - TIME						
Professor	0	0.0	\$0	\$0	\$0	\$0
Associate Professor	34	16.3	\$546,081	\$213,186	\$2,287,842	\$511,533
Assistant Professor	49	23.3	\$465,775	\$181,835	\$1,851,193	\$413,904
Instructor	102	45.9	\$1,049,480	\$409,709	\$3,155,829	\$705,604
Librarian (w/o Faculty Rank)	54	11.3	\$813,960	\$317,764	\$259,463	\$58,013
Teaching Associate	0	0.0	\$0	\$0	\$0	\$0
Research Associate	0	0.0	\$0	\$0	\$0	\$0
Library Associate	11	6.7	\$0	\$0	\$366,894	\$82,033
Lecturer	0	0.0	\$0	\$0	\$0	\$0
Graduate Assistants	53	26.4	\$965,335	\$7,723	\$382,574	\$32,519
Adjunct Faculty	0	0.0	\$0	\$0	\$0	\$0
Other Unclassified	0	0.0	\$490,570	\$191,515	\$0	\$0
Classified Employees	10	5.9	\$0	\$0	\$427,247	\$95,527
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	313	135.8	\$4,331,201	\$1,321,730	\$8,731,042	\$1,899,133
Part - Time Funded Vacant Positions	129	129.0	\$462,347	\$180,497	\$1,227,160	\$274,378
Pay Plan Reserves Total						
Total Part-Time Funded Positions	442	264.8	\$4,793,548	\$1,502,227	\$9,958,202	\$2,173,511
Grand Total Funded Positions	2,678	2500.8	\$82,992,927	\$32,030,644	\$115,978,316	\$25,878,302

Note: Total amount in the Operating Budget Salary column should equal total salaries on the BOR-1, 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.

Form BOR-12

Schedule of Automobiles, Trucks, Boats, & Airplanes

Automobiles and Trucks

Year	Make	Model	Serial #	License	Acquisition Date	Accumulated Mileage 6/30	Mileage Per YR Actual	Department
2007	FORD	ECONOLINE	1FTNE14W37DA45996	192157	2007	47736	1057	1101000 - Anatomy
2007	GMC	C5500	1GDJ5V1287F416349	209394	2007	22180	0	1220100 - Dental School
2007	FORD	ECONOLINE	1FTSE34L27DB38898	176164	2007	13566	398	1305000 - Animal Care
2008	CHEV	UPLANDER	1GNDU23W08D163034	201402	2013	86921	4799	1661000 - Campus Mail
2013	CHEV	TAHOE C1500	1GNLC2E02DR317795	215671	2013	91993	9691	1662000 - Campus Police
2009	GEM	EL	5ASAK274X9FO48775	215672	2013	6983	161	1662000 - Campus Police
2020	CHEV	TAHOE	1GNLCDEC4LR213006	PP267090	2020	15103	7566	1662000 - Campus Police
2020	CHEV	TAHOE	1GNLCDEC3LR13062	PP267089	2020	82194	19777	1662000 - Campus Police
2020	FORD	TRANSIT	1FTBR1Y89LKB47084	268950	2021	11355	4056	1662000 - Campus Police
2023	CHRYSLER	RAM	3C6LRVBG7PE522000	283406	2023	1374	1374	1662000 - Campus Police
2000	FORD	LGT CONVTLN	1FTZX172XYNC11382	129571	2000	127622	3231	1691000 - Property & Facilities
2004	FORD	LGT CONVTLN	2FTRF17274CA13412	188145	2003	63866	1907	1691000 - Property & Facilities
2004	FORD	LGT CONVTLN	2FTRF17294CA13413	188149	2003	44225	442	1691000 - Property & Facilities
2006	CHEV	EXPRESS VAN	1GAHG39U461168936	190963	2006	137221	437	1691000 - Property & Facilities
2008	FORD	LGT CONVTLN	1FTRF12WX8KE14772	201411	2008	50827	1666	1691000 - Property & Facilities
2005	FORD	ECONOLINE	1FBSS31L95HA74723	188045	2005	78205	755	1691000 - Property & Facilities
9999	UNKNOWN	UNKNOWN	A5CUBB2AVFA538094	9999	2015	1386	245	1691000 - Property & Facilities
2002	FORD	RANGER	1FTYR10U92PA63948	146754	2002	66888	195	1906500 - Parking

Boats and Airplanes

Year	Make	Model	Serial #	Instit. #	Assigned To Use	Hours of Use		
N/A								

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 2022-2023 PRIOR YEAR ACTUAL REVENUE	FY 2023-2024 EXISTING OPERATING BUDGET REVENUE	FY 2024-2025 OPERATING BUDGET REQUEST REVENUE	FY 2024-2025 PERFORMANCE INDICATOR DATA	BOR-13A PAGE AND COLUMN NUMBER
Student Fees:						
General Registration Fees		\$50,704,418	\$52,426,926			1-1
Non-Resident Fees		\$5,850,431	\$5,637,494			1-2
Academic Excellence Fees		\$726,901	\$746,040			1-3
Operational Fee		\$758,314	\$822,637			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:						
Safety & Security Fee		\$625,956	\$614,400			5-1
Student Excellence Fee		\$5,084,859	\$5,283,158			5-2
All Other Student Fees:						
Application Fee	R.S. 17:3351(A)(5)	\$211,056	\$159,250			5-3
Diploma Fee	R.S. 17:3351(A)(5)	\$57,868	\$61,000			
Special Registration Fee	R.S. 17:3351(A)(5)	\$5,600	\$5,000			
Transcript Fee	R.S. 17:3351(A)(5)	\$40,660	\$30,000			
Registration Fee	R.S. 17:3351(A)(5)	\$45,281	\$0			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		\$64,111,344	\$65,785,905	\$0		

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

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

OPERATING BUDGET FEE EXPENDITURES	FY 2022-23			FY 2023-2024			FY 2024-2025		
	PRIOR YEAR ACTUAL			EXISTING OPERATING BUDGET			OPERATING BUDGET REQUEST		
	COLUMN 1 General Registration Fees	COLUMN 2 Non-Resident Fees	COLUMN 3 Academic Excellence Fees	COLUMN 1 General Registration Fees	COLUMN 2 Non-Resident Fees	COLUMN 3 Academic Excellence Fees	COLUMN 1 General Registration Fees	COLUMN 2 Non-Resident Fees	COLUMN 3 Academic Excellence Fees
EXPENDITURES & REQUEST:									
SALARIES:									
Regular	\$27,732,953	\$3,199,913	\$397,581	\$33,604,025	\$3,613,458	\$478,188			
Other Compensation	\$589,813	\$68,054	\$8,456	\$0	\$0	\$0			
Related Benefits	\$11,269,317	\$1,300,288	\$161,557	\$13,938,895	\$1,498,856	\$198,352			
TOTAL SALARIES	\$39,592,083	\$4,568,255	\$567,594	\$47,542,920	\$5,112,314	\$676,540	\$0	\$0	\$0
OPERATING EXPENSES:									
Travel	\$244,666	\$28,230	\$3,508	\$173,009	\$18,604	\$2,462			
Operating Services	\$2,143,683	\$247,345	\$30,732	\$2,326,962	\$250,219	\$33,113			
Supplies	\$1,623,732	\$187,351	\$23,278	\$1,310,546	\$140,924	\$18,649			
TOTAL OPERATING EXPENSES	\$4,012,081	\$462,926	\$57,518	\$3,810,517	\$409,747	\$54,224	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$603,072	\$69,584	\$8,646	\$568,836	\$61,167	\$8,095			
OTHER CHARGES:									
Other Charges	\$5,718,707	\$659,843	\$81,983	\$411,541	\$44,254	\$5,856			
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0			
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0			
TOTAL OTHER CHARGES	\$5,718,707	\$659,843	\$81,983	\$411,541	\$44,254	\$5,856	\$0	\$0	\$0
ACQUISITIONS & MAJOR REPAIRS:									
Acquisitions	\$778,475	\$89,823	\$11,160	\$93,111	\$10,012	\$1,325			
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0			
TOTAL ACQ. & MAJOR REPAIRS	\$778,475	\$89,823	\$11,160	\$93,111	\$10,012	\$1,325	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES & REQUEST	\$50,704,418	\$5,850,431	\$726,901	\$52,426,925	\$5,637,494	\$746,040	\$0	\$0	\$0

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

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

OPERATING BUDGET FEE EXPENDITURES	FY 2022-23			FY 2023-2024			FY 2024-2025		
	PRIOR YEAR ACTUAL			EXISTING OPERATING BUDGET			OPERATING BUDGET REQUEST		
	COLUMN 1 Operational Fee	COLUMN 2 Safety & Security Fee	COLUMN 3 Student Excellence Fee	COLUMN 1 Operational Fee	COLUMN 2 Safety & Security Fee	COLUMN 3 Student Excellence Fee	COLUMN 1 Operational Fee	COLUMN 2 Safety & Security Fee	COLUMN 3 Student Excellence Fee
EXPENDITURES & REQUEST:									
SALARIES:									
Regular	\$414,763	\$342,369	\$2,781,181	\$527,285	\$393,811	\$3,386,340			
Other Compensation	\$8,821	\$7,281	\$59,149	\$0	\$0	\$0			
Related Benefits	\$168,539	\$139,122	\$1,130,136	\$218,717	\$163,352	\$1,404,648			
TOTAL SALARIES	\$592,123	\$488,772	\$3,970,466	\$746,002	\$557,163	\$4,790,988	\$0	\$0	\$0
OPERATING EXPENSES:									
Travel	\$3,659	\$3,020	\$24,536	\$2,715	\$2,028	\$17,434			
Operating Services	\$32,060	\$26,464	\$214,978	\$36,513	\$27,270	\$234,492			
Supplies	\$24,284	\$20,045	\$162,835	\$20,564	\$15,359	\$132,066			
TOTAL OPERATING EXPENSES	\$60,003	\$49,529	\$402,349	\$59,792	\$44,657	\$383,992	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$9,019	\$7,445	\$60,479	\$8,926	\$6,666	\$57,323			
OTHER CHARGES:									
Other Charges	\$85,526	\$70,600	\$573,496	\$6,456	\$4,823	\$41,472			
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0			
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0			
TOTAL OTHER CHARGES	\$85,526	\$70,600	\$573,496	\$6,456	\$4,823	\$41,472	\$0	\$0	\$0
ACQUISITIONS & MAJOR REPAIRS:									
Acquisitions	\$11,643	\$9,610	\$78,069	\$1,461	\$1,091	\$9,383			
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0			
TOTAL ACQ. & MAJOR REPAIRS	\$11,643	\$9,610	\$78,069	\$1,461	\$1,091	\$9,383	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES & REQUEST	\$758,314	\$625,956	\$5,084,859	\$822,637	\$614,400	\$5,283,158	\$0	\$0	\$0

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

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

OPERATING BUDGET FEE EXPENDITURES	FY 2022-23			FY 2023-2024			FY 2024-2025		
	PRIOR YEAR ACTUAL			EXISTING OPERATING BUDGET			OPERATING BUDGET REQUEST		
	COLUMN 1 Application Fee	COLUMN 2 Diploma Fee	COLUMN 3 Special Registration Fee	COLUMN 1 Application Fee	COLUMN 2 Diploma Fee	COLUMN 3 Special Registration Fee	COLUMN 1 Application Fee	COLUMN 2 Diploma Fee	COLUMN 3 Special Registration Fee
EXPENDITURES & REQUEST:									
SALARIES:									
Regular	\$115,438	\$31,651	\$3,063	\$102,074	\$39,100	\$3,205			
Other Compensation	\$2,455	\$673	\$65	\$0	\$0	\$0			
Related Benefits	\$46,908	\$12,861	\$1,245	\$42,340	\$16,218	\$1,329			
TOTAL SALARIES	\$164,801	\$45,185	\$4,373	\$144,414	\$55,318	\$4,534	\$0	\$0	\$0
OPERATING EXPENSES:									
Travel	\$1,018	\$279	\$27	\$526	\$201	\$17			
Operating Services	\$8,923	\$2,447	\$237	\$7,068	\$2,707	\$222			
Supplies	\$6,759	\$1,853	\$179	\$3,981	\$1,525	\$125			
TOTAL OPERATING EXPENSES	\$16,700	\$4,579	\$443	\$11,575	\$4,433	\$364	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$2,510	\$688	\$67	\$1,728	\$662	\$54			
OTHER CHARGES:									
Other Charges	\$23,805	\$6,528	\$631	\$1,250	\$479	\$39			
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0			
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0			
TOTAL OTHER CHARGES	\$23,805	\$6,528	\$631	\$1,250	\$479	\$39	\$0	\$0	\$0
ACQUISITIONS & MAJOR REPAIRS:									
Acquisitions	\$3,240	\$888	\$86	\$283	\$108	\$9			
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0			
TOTAL ACQ. & MAJOR REPAIRS	\$3,240	\$888	\$86	\$283	\$108	\$9	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES & REQUEST	\$211,056	\$57,868	\$5,600	\$159,250	\$61,000	\$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.

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

OPERATING BUDGET FEE EXPENDITURES	FY 2022-23			FY 2023-2024			FY 2024-2025		
	PRIOR YEAR ACTUAL			EXISTING OPERATING BUDGET			OPERATING BUDGET REQUEST		
	COLUMN 1 Transcript Fee	COLUMN 2 Registration Fee	COLUMN 3	COLUMN 1 Transcript Fee	COLUMN 2 Registration Fee	COLUMN 3	COLUMN 1 Transcript Fee	COLUMN 2 Registration Fee	COLUMN 3
EXPENDITURES & REQUEST:									
SALARIES:									
Regular	\$22,239	\$24,767		\$27,114	\$0	\$0	\$19,229	\$0	\$0
Other Compensation	\$473	\$527		461.00	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$9,037	\$10,064		\$0	\$0	\$0	\$7,976	\$0	\$0
TOTAL SALARIES	\$31,749	\$35,358	\$0	\$27,575	\$0	\$0	\$27,205	\$0	\$0
OPERATING EXPENSES:									
Travel	\$196	\$218		\$98	\$0	\$0	\$99	\$0	\$0
Operating Services	\$1,719	\$1,914		\$1,260	\$0	\$0	\$1,332	\$0	\$0
Supplies	\$1,302	\$1,450		\$636	\$0	\$0	\$750	\$0	\$0
TOTAL OPERATING EXPENSES	\$3,217	\$3,582	\$0	\$1,994	\$0	\$0	\$2,181	\$0	\$0
PROFESSIONAL SERVICES	\$484	\$539		\$129	\$0	\$0	\$326	\$0	\$0
OTHER CHARGES:									
Other Charges	\$4,587	\$5,107		\$302	\$0	\$0	\$235	\$0	\$0
Debt Service	\$0	\$0		\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0		\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OTHER CHARGES	\$4,587	\$5,107	\$0	\$302	\$0	\$0	\$235	\$0	\$0
ACQUISITIONS & MAJOR REPAIRS:									
Acquisitions	\$624	\$695		\$0	\$103	\$0	\$53	\$0	\$0
Major Repairs	\$0	\$0		\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$624	\$695	\$0	\$0	\$103	\$0	\$53	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES & REQUEST	\$40,661	\$45,281	\$0	\$30,000	\$103	\$0	\$30,000	\$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.

**Board of Regents
Form BOR-13B**

Institution LSU Health Sciences Center - New Orleans

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

OPERATING BUDGET FEE NAME	FY 2023-2024 OPERATING BUDGET REQUEST REVENUE	FY 2023-2024 PERCENT RECOMMENDED FUNDED BY USER GROUP	FY 2023-2024 PERCENT RECOMMENDED FUNDED BY STATE
Student Fees:			
General Registration Fees	\$52,426,926	100%	0%
Non-Resident Fees	\$5,637,494	100%	0%
Academic Excellence Fees	\$746,040	100%	0%
Operational Fee	\$822,637	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	\$614,400	100%	0%
Student Excellence Fee	\$5,283,158	100%	0%
All Other Student Fees:			
Application Fee	\$159,250	100%	0%
Diploma Fee	\$61,000	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			
	\$65,785,905	100%	0%

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

**Louisiana State University
Health Sciences Center Shreveport**



**Operating Budget
Fiscal Year 2023-2024**

Form BOR-1

Revenue/Expenditure Data

Revenue/Expenditure	Actual 2022-2023	Budgeted* 2022-2023	Budgeted 2023-2024	Over/(Under) Budgeted 2022-23	% Change
Revenues By Source:					
State Funds:					
General Fund Direct	\$64,832,777	\$64,832,777	\$84,795,668	\$19,962,891	30.79%
General Fund - Restoration Amount	\$0	\$0	\$0	\$0	0.00%
Statutory Dedicated:	\$6,659,858	\$7,081,374	\$6,685,429	(\$395,945)	(5.59%)
Higher Education Initiatives Fund	\$0	\$0	\$0	\$0	0.00%
Support Education in Louisiana First (SELF)	\$2,934,359	\$2,942,616	\$2,545,703	(\$396,913)	(13.49%)
Tobacco Tax Health Care Fund	\$3,325,499	\$3,738,758	\$3,589,726	(\$149,032)	(3.99%)
Calcasieu Parish Fund	\$0	\$0	\$0	\$0	0.00%
Calcasieu Parish Higher Education Improvement Fund	\$0	\$0	\$0	\$0	0.00%
Pari-Mutuel 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%
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	\$400,000	\$400,000	\$550,000	\$150,000	37.50%
MJ Foster Promise Program Fund	\$0	\$0	\$0	\$0	0.00%
Geaux Teach Fund	\$0	\$0	\$0	\$0	0.00%
Power-based Violence and Campus Safety Fund	\$0	\$0	\$0	\$0	0.00%
Postsecondary Inclusive Education 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	\$71,492,635	\$71,914,151	\$91,481,097	\$19,566,946	27.21%
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	\$24,243,617	\$25,823,433	\$25,823,433	\$0	0.00%
Federal Funds	\$0	\$0	\$0	\$0	0.00%
Interim Emergency Board	\$0	\$0	\$0	\$0	0.00%
Total Revenues	\$95,736,253	\$97,737,584	\$117,304,530	\$19,566,946	20.02%
Expenditures by Function:					
Instruction	\$20,532,781	\$19,489,247	\$18,964,832	(\$524,415)	(2.69%)
Research	\$16,465,889	\$15,983,680	\$17,574,138	\$1,590,458	9.95%
Public Service	\$177,243	\$148,994	\$148,994	\$0	0.00%
Academic Support**	\$8,643,618	\$11,678,605	\$16,754,179	\$5,075,574	43.46%
Student Services	\$3,721,938	\$3,611,732	\$4,672,841	\$1,061,109	29.38%
Institutional Services	\$30,945,741	\$32,013,311	\$42,383,054	\$10,369,743	32.39%
Scholarships/Fellowships	\$3,616,894	\$3,390,182	\$4,051,593	\$661,411	19.51%
Plant Operations/Maintenance	\$6,775,529	\$6,071,270	\$9,112,594	\$3,041,324	50.09%
Total E&G Expenditures	\$90,879,631	\$92,387,021	\$113,662,225	\$21,275,204	23.03%
Hospital	\$3,488,798	\$3,982,741	\$3,642,305	(\$340,436)	(8.55%)
Transfers out of agency	\$1,367,823	\$1,367,823	\$0	(\$1,367,823)	(100.00%)
Athletics	\$0	\$0	\$0	\$0	0.00%
Other	\$0	\$0	\$0	\$0	0.00%
Total Expenditures	\$95,736,253	\$97,737,585	\$117,304,530	\$19,566,945	20.02%
Expenditures by Object:					
Salaries	\$32,943,378	\$27,897,480	\$35,540,512	\$7,643,032	27.40%
Other Compensation	\$3,973,704	\$2,444,640	\$2,731,149	\$286,509	11.72%
Related Benefits	\$20,278,235	\$27,773,963	\$27,765,881	(\$8,082)	(0.03%)
Total Personal Services	\$57,195,317	\$58,116,083	\$66,037,542	\$7,921,459	13.63%
Travel	\$146,837	\$393,413	\$146,500	(\$246,913)	(62.76%)
Operating Services	\$21,804,965	\$22,370,666	\$26,067,533	\$3,696,867	16.53%
Supplies	\$1,289,779	\$1,723,845	\$2,127,605	\$403,760	23.42%
Total Operating Expenses	\$23,241,581	\$24,487,924	\$28,341,638	\$3,863,714	15.74%
Professional Services	\$1,197,809	\$1,446,755	\$1,618,963	\$172,208	11.90%
Other Charges	\$4,290,502	\$3,681,932	\$9,583,383	\$5,901,451	160.28%
Debt Services	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$9,426,921	\$9,053,485	\$9,366,364	\$312,879	3.46%
Total Other Charges	\$14,915,232	\$14,182,172	\$20,568,710	\$6,386,538	45.03%
General Acquisitions	\$384,123	\$941,406	\$2,346,640	\$1,405,234	149.27%
Library Acquisitions	\$0	\$10,000	\$10,000	\$0	0.00%
Major Repairs	\$0	\$0	\$0	\$0	0.00%
Total Acquisitions and Major Repairs	\$384,123	\$951,406	\$2,356,640	\$1,405,234	147.70%
Unallotted	\$0	\$0	\$0	\$0	0.00%
Total Expenditures	\$95,736,253	\$97,737,585	\$117,304,530	\$19,566,945	20.02%

* This column should reflect the last approved BA-7 in FY 2022-2023

**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 2022-2023	BUDGETED 2022-2023	BUDGETED 2023-2024	OVER /UNDER 2022-2023
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	\$21,837,847	\$23,544,394	\$23,544,394	\$0
Non-Resident Fees	\$2,018,973	\$1,865,604	\$1,865,604	\$0
Academic Excellence Fee	\$91,678	\$117,230	\$117,230	\$0
Operational Fee	\$295,119	\$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:	\$24,243,617	\$25,823,433	\$25,823,433	\$0
Hospital - Commercial/Self-Pay	\$0	\$0	\$0	\$0
Sales and Services of Educational Activities	\$0	\$0	\$0	\$0
State Grants and Contracts	\$0	\$0	\$0	\$0
Organized Activities Related to Instruction	\$0	\$0	\$0	\$0
Athletics Other than Student Fees	\$0	\$0	\$0	\$0
Other Self-Generated Funds	\$0	\$0	\$0	\$0
Proprietary School Fund Account	\$0	\$0	\$0	\$0
Total Self-Generated Funds	\$24,243,617	\$25,823,433	\$25,823,433	\$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	\$24,243,617	\$25,823,433	\$25,823,433	\$0

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

Institution: LSUHSC Shreveport

Source:	BUDGETED 2022-2023						BUDGETED 2023-2024					
	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL
	State Funds:											
General Fund Direct	\$64,832,777	100.00%	\$0	0.00%	\$64,832,777	17.12%	\$84,795,668	100.00%	\$0	0.00%	\$84,795,668	19.16%
General Fund - Restoration Amount	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Statutory Dedicated	\$7,081,374	100.00%	\$0	0.00%	\$7,081,374	1.87%	\$6,685,429	100.00%	\$0	0.00%	\$6,685,429	1.51%
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)	\$2,942,616	100.00%	\$0	0.00%	\$2,942,616	0.78%	\$2,545,703	100.00%	\$0	0.00%	\$2,545,703	0.58%
Tobacco Tax Health Care Fund	\$3,738,758	100.00%	\$0	0.00%	\$3,738,758	0.99%	\$3,589,726	100.00%	\$0	0.00%	\$3,589,726	0.81%
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%
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	\$400,000	100.00%	\$0	0.00%	\$400,000	100.00%	\$550,000	100.00%	\$0	0.00%	\$550,000	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%
Geaux Teach Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Power-based Violence and Campus Safety Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Postsecondary Inclusive Education 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	\$71,914,151	100.00%	\$0	0.00%	\$71,914,151	18.99%	\$91,481,097	100.00%	\$0	0.00%	\$91,481,097	20.67%
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:	\$23,544,394	100.00%	\$0	0.00%	\$23,544,394	6.22%	\$23,544,394	100.00%	\$0	0.00%	\$23,544,394	5.32%
Non-Resident Fees:	\$1,865,604	100.00%	\$0	0.00%	\$1,865,604	0.49%	\$1,865,604	100.00%	\$0	0.00%	\$1,865,604	0.42%
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%	\$54,738	100.00%	\$54,738	0.01%	\$0	0.00%	\$447,751	100.00%	\$447,751	0.10%
Total Student Fees:	\$25,823,433	99.79%	\$54,738	0.21%	\$25,878,171	6.83%	\$25,823,433	98.30%	\$447,751	1.70%	\$26,271,184	5.94%
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%	\$19,022,465	100.00%	\$19,022,465	5.02%	\$0	0.00%	\$13,847,563	100.00%	\$13,847,563	3.13%
State Grants and Contracts	\$0	0.00%	\$4,015,077	100.00%	\$4,015,077	1.06%	\$0	0.00%	\$4,941,315	100.00%	\$4,941,315	1.12%
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%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Auxiliaries (Excluding Athletics)	\$0	0.00%	\$2,226,000	100.00%	\$2,226,000	0.59%	\$0	0.00%	\$2,319,088	100.00%	\$2,319,088	0.52%
Endowment Income	\$0	0.00%	\$3,016,307	100.00%	\$3,016,307	0.80%	\$0	0.00%	\$3,787,871	100.00%	\$3,787,871	0.86%
Gifts, Grants, and Contracts	\$0	0.00%	\$233,122,168	100.00%	\$233,122,168	61.56%	\$0	0.00%	\$279,175,411	100.00%	\$279,175,411	63.08%
Other Self-Generated Funds	\$0	0.00%	\$7,251,896	100.00%	\$7,251,896	1.91%	\$0	0.00%	\$4,376,738	100.00%	\$4,376,738	0.99%
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	\$25,823,433	8.77%	\$268,708,651	91.23%	\$294,532,084	77.77%	\$25,823,433	7.71%	\$308,895,737	92.29%	\$334,719,170	75.63%
Federal Funds:												
Federal Program Admin.	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Medicare	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Grants:												
Pell	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other	\$0	0.00%	\$12,252,717	100.00%	\$12,252,717	3.24%	\$0	0.00%	\$16,368,567	100.00%	\$16,368,567	3.70%
Total Federal Funds	\$0	0.00%	\$12,252,717	100.00%	\$12,252,717	3.24%	\$0	0.00%	\$16,368,567	100.00%	\$16,368,567	3.70%
Interim Emergency Board	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Revenues	\$97,737,584	25.81%	\$280,961,368	74.19%	\$378,698,952	100.00%	\$117,304,530	26.51%	\$325,264,304	73.49%	\$442,568,834	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 2022-2023						BUDGETED 2023-2024					
	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL
State Funds:												
General Fund Direct	\$64,832,777	100.00%	\$0	0.00%	\$64,832,777	15.10%	\$84,795,668	100.00%	\$0	0.00%	\$84,795,668	19.16%
General Fund - Restoration Amount	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Statutory Dedicated	\$6,659,858	100.00%	\$0	0.00%	\$6,659,858	100.00%	\$6,685,429	100.00%	\$0	0.00%	\$6,685,429	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)	\$2,934,359	100.00%	\$0	0.00%	\$2,934,359	0.68%	\$2,545,703	100.00%	\$0	0.00%	\$2,545,703	0.58%
Tobacco Tax Health Care Fund	\$3,325,499	100.00%	\$0	0.00%	\$3,325,499	0.77%	\$3,589,726	100.00%	\$0	0.00%	\$3,589,726	0.81%
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%
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	\$400,000	100.00%	\$0	0.00%	\$400,000	100.00%	\$550,000	100.00%	\$0	0.00%	\$550,000	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%
Geaux Teach Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Power-based Violence and Campus Safety Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Postsecondary Inclusive Education 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	\$71,492,635	100.00%	\$0	0.00%	\$71,492,635	16.66%	\$91,481,097	100.00%	\$0	0.00%	\$91,481,097	20.67%
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:	\$21,837,847	100.00%	\$0	0.00%	\$21,837,847	5.09%	\$23,544,394	100.00%	\$0	0.00%	\$23,544,394	5.32%
Non-Resident Fees:	\$2,018,973	100.00%	\$0	0.00%	\$2,018,973	0.47%	\$1,865,604	100.00%	\$0	0.00%	\$1,865,604	0.42%
Academic Excellence Fee:	\$91,678	100.00%	\$0	0.00%	\$91,678	0.02%	\$117,230	100.00%	\$0	0.00%	\$117,230	0.03%
Operational Fee:	\$295,119	100.00%	\$0	0.00%	\$295,119	0.07%	\$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%	\$430,890	100.00%	\$430,890	0.10%	\$0	0.00%	\$447,751	100.00%	\$447,751	0.10%
Total Student Fees:	\$24,243,617	98.25%	\$430,890	1.75%	\$24,674,507	5.75%	\$25,823,433	98.30%	\$447,751	1.70%	\$26,271,184	5.94%
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%	\$28,233,194	100.00%	\$28,233,194	6.58%	\$0	0.00%	\$13,847,563	100.00%	\$13,847,563	3.13%
State Grants and Contracts	\$0	0.00%	\$4,706,682	100.00%	\$4,706,682	1.10%	\$0	0.00%	\$4,941,315	100.00%	\$4,941,315	1.12%
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%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Auxiliaries (Excluding Athletics)	\$0	0.00%	\$1,493,015	100.00%	\$1,493,015	0.35%	\$0	0.00%	\$2,319,088	100.00%	\$2,319,088	0.52%
Endowment Income	\$0	0.00%	\$5,330,999	100.00%	\$5,330,999	1.24%	\$0	0.00%	\$3,787,871	100.00%	\$3,787,871	0.86%
Gifts, Grants, and Contracts	\$0	0.00%	\$268,704,681	100.00%	\$268,704,681	62.60%	\$0	0.00%	\$279,175,411	100.00%	\$279,175,411	63.08%
Other Self-Generated Funds	\$0	0.00%	\$6,264,507	100.00%	\$6,264,507	1.46%	\$0	0.00%	\$4,376,738	100.00%	\$4,376,738	0.99%
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	\$24,243,617	7.14%	\$315,163,968	92.86%	\$339,407,585	79.07%	\$25,823,433	7.71%	\$308,895,737	92.29%	\$334,719,170	75.63%
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%	\$18,337,726	100.00%	\$18,337,726	4.27%	\$0	0.00%	\$16,368,567	100.00%	\$16,368,567	3.70%
Total Federal Funds	\$0	0.00%	\$18,337,726	100.00%	\$18,337,726	4.27%	\$0	0.00%	\$16,368,567	100.00%	\$16,368,567	3.70%
Interim Emergency Board	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Revenues	\$95,736,253	22.30%	\$333,501,693	77.70%	\$429,237,946	100.00%	\$117,304,530	26.51%	\$325,264,304	73.49%	\$442,568,834	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 2022-2023		BUDGETED 2022-2023		BUDGETED 2023-2024	
	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	\$51,656	\$0	\$54,738	\$0	\$56,927
Energy Surcharge	\$0	\$0	\$0	\$0	\$0	\$0
University Self-Assessed Fees	\$0	\$266,294	\$0	\$0	\$0	\$269,672
Student Self-Assessed Fees	\$0	\$91,509	\$0	\$0	\$0	\$99,224
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. Student Stick fee	\$0	\$15,500			\$0	\$15,500
2. Diploma Fee	\$0	\$5,930			\$0	\$6,428
3.						
Total All Other Student Fees	\$0	\$21,430	\$0	\$0	\$0	\$21,928
Total Student Fees	\$0	\$430,890	\$0	\$54,738	\$0	\$447,751
Other Self-Generated Funds						
1. Misc. Rev. (Other Med. Sch. Misc)	\$0	\$791,291	\$0	\$0	\$0	\$0
2. Library Services	\$0	\$0	\$0	\$0	\$0	\$0
4. Investment Income	\$0	\$5,473,216	\$0	\$2,092,918	\$0	\$4,376,738
5. Self Generated - Appropriated Budget	\$0	\$0	\$0	\$0	\$0	\$0
Total Other Self-Generated Funds	\$0	\$6,264,507	\$0	\$2,092,918	\$0	\$4,376,738
Federal Funds:						
Grants:						
Other						
1. U. S. Dept of Agriculture	\$0	\$312,428	\$0	\$44,673	\$0	\$59,680
2. U.S. Dept of Defense	\$0	\$122,495	\$0	\$300,179	\$0	\$401,014
3. National Science Foundation	\$0	\$9,000	\$0	\$157,496	\$0	\$210,402
4. U.S. Dept of Veterans Affairs	\$0	\$3,819,924	\$0	\$2,216,590	\$0	\$2,961,172
5. U.S. Dept of Education	\$0	\$38,800	\$0	\$42,774	\$0	\$57,143
6. U.S. Dept of Health and Human Services	\$0	\$14,035,079	\$0	\$9,491,004	\$0	\$12,679,157
Total Other Federal Grants	\$0	\$18,337,726	\$0	\$12,252,717	\$0	\$16,368,567

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

Institution: LSUHSC Shreveport

Function: Instruction	Actual 2022-23	Budgeted 2022-23	Budgeted 2023-24	2023-24 +/- 2022-23
Salaries	\$10,160,991	\$10,786,249	\$10,445,071	(\$341,178)
Other Compensation	\$2,989,256	\$1,742,540	\$1,557,996	(\$184,544)
Related Benefits	\$4,924,346	\$4,800,864	\$4,514,549	(\$286,315)
Total Personal Services	\$18,074,594	\$17,329,653	\$16,517,616	(\$812,037)
Travel	\$14,103	\$101,463	\$35,000	(\$66,463)
Operating Services	\$1,028,595	\$788,003	\$720,115	(\$67,888)
Supplies	\$332,650	\$237,753	\$561,596	\$323,843
Total Operating Expenses	\$1,375,348	\$1,127,219	\$1,316,711	\$189,492
Professional Services	\$643,962	\$666,945	\$759,520	\$92,575
Other Charges	\$352,811	\$92,610	\$103,249	\$10,639
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$996,773	\$759,555	\$862,769	\$103,214
General Acquisitions	\$86,066	\$272,820	\$267,736	(\$5,084)
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$86,066	\$272,820	\$267,736	(\$5,084)
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$20,532,781	\$19,489,247	\$18,964,832	(\$524,415)
Function: Research	Actual 2022-23	Budgeted 2022-23	Budgeted 2023-24	2023-24 +/- 2022-23
Salaries	\$4,374,875	\$4,597,181	\$4,019,980	(\$577,201)
Other Compensation	\$386,708	\$95,601	\$408,281	\$312,680
Related Benefits	\$1,655,783	\$1,760,725	\$1,563,971	(\$196,754)
Total Personal Services	\$6,417,367	\$6,453,507	\$5,992,232	(\$461,275)
Travel	\$22,931	\$70,000	\$12,000	(\$58,000)
Operating Services	\$9,648,972	\$9,311,590	\$10,397,660	\$1,086,070
Supplies	\$292,065	\$125,755	\$191,924	\$66,169
Total Operating Expenses	\$9,963,967	\$9,507,345	\$10,601,584	\$1,094,239
Professional Services	(\$4,125)	\$0	\$3,000	\$3,000
Other Charges	\$18,455	\$15,800	\$120,997	\$105,197
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$14,330	\$15,800	\$123,997	\$108,197
General Acquisitions	\$70,225	\$7,028	\$856,325	\$849,297
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$70,225	\$7,028	\$856,325	\$849,297
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$16,465,889	\$15,983,680	\$17,574,138	\$1,590,458
Function: Public Service	Actual 2022-23	Budgeted 2022-23	Budgeted 2023-24	2023-24 +/- 2022-23
Salaries	\$29,000	\$7,260	\$7,260	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$29,000	\$7,260	\$7,260	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$22,790	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$22,790	\$0	\$0	\$0
Professional Services	\$125,452	\$141,734	\$141,734	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$125,452	\$141,734	\$141,734	\$0
General Acquisitions	\$0	\$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	\$177,243	\$148,994	\$148,994	\$0

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

Institution: LSUHSC Shreveport

Function: Academic Support Includes Libraries	Actual 2022-23	Budgeted 2022-23	Budgeted 2023-24	2023-24 +/- 2022-23
Salaries	\$5,159,721	\$5,369,407	\$5,743,918	\$374,511
Other Compensation	\$292,611	\$123,482	\$465,682	\$342,200
Related Benefits	\$2,339,331	\$2,410,955	\$2,539,380	\$128,425
Total Personal Services	\$7,791,663	\$7,903,844	\$8,748,980	\$845,136
Travel	\$34,330	\$59,400	\$32,500	(\$26,900)
Operating Services	\$949,444	\$3,246,548	\$2,988,545	(\$258,003)
Supplies	(\$518,900)	(\$153,573)	(\$178,175)	(\$24,602)
Total Operating Expenses	\$464,874	\$3,152,375	\$2,842,870	(\$309,505)
Professional Services	\$32,340	\$39,667	\$126,300	\$86,633
Other Charges	\$13,454	\$41,165	\$4,613,529	\$4,572,364
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$250,047	\$235,000	\$275,000	\$40,000
Total Other Charges	\$295,841	\$315,832	\$5,014,829	\$4,698,997
General Acquisitions	\$91,240	\$296,554	\$137,500	(\$159,054)
Library Acquisitions	\$0	\$10,000	\$10,000	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$91,240	\$306,554	\$147,500	(\$159,054)
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$8,643,618	\$11,678,605	\$16,754,179	\$5,075,574
Function: Student Services	Actual 2022-23	Budgeted 2022-23	Budgeted 2023-24	2023-24 +/- 2022-23
Salaries	\$1,723,948	\$1,559,762	\$1,899,681	\$339,919
Other Compensation	\$38,901	\$234,544	\$74,044	(\$160,500)
Related Benefits	\$648,028	\$641,857	\$755,711	\$113,854
Total Personal Services	\$2,410,877	\$2,436,163	\$2,729,436	\$293,273
Travel	\$36,165	\$45,500	\$17,500	(\$28,000)
Operating Services	\$471,326	\$97,287	\$823,905	\$726,618
Supplies	\$233,079	\$643,178	\$185,400	(\$457,778)
Total Operating Expenses	\$740,571	\$785,965	\$1,026,805	\$240,840
Professional Services	\$32,003	\$60,600	\$136,000	\$75,400
Other Charges	\$217,487	\$125,700	\$514,100	\$388,400
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$321,000	\$199,300	\$250,000	\$50,700
Total Other Charges	\$570,490	\$385,600	\$900,100	\$514,500
General Acquisitions	\$0	\$4,004	\$16,500	\$12,496
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$4,004	\$16,500	\$12,496
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$3,721,938	\$3,611,732	\$4,672,841	\$1,061,109
Function: Institutional Support	Actual 2022-23	Budgeted 2022-23	Budgeted 2023-24	2023-24 +/- 2022-23
Salaries	\$10,953,903	\$5,019,253	\$12,775,002	\$7,755,749
Other Compensation	\$266,227	\$248,473	\$225,146	(\$23,327)
Related Benefits	\$7,302,587	\$14,259,173	\$14,741,433	\$482,260
Total Personal Services	\$18,522,717	\$19,526,899	\$27,741,581	\$8,214,682
Travel	\$39,104	\$117,050	\$48,500	(\$68,550)
Operating Services	\$3,050,461	\$2,641,670	\$3,720,843	\$1,079,173
Supplies	\$247,892	\$575,232	\$659,860	\$84,628
Total Operating Expenses	\$3,337,457	\$3,333,952	\$4,429,203	\$1,095,251
Professional Services	\$368,176	\$524,809	\$437,409	(\$87,400)
Other Charges	\$67,126	\$10,500	\$179,415	\$168,915
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$8,613,326	\$8,371,151	\$8,651,867	\$280,716
Total Other Charges	\$9,048,629	\$8,906,460	\$9,268,691	\$362,231
General Acquisitions	\$36,938	\$246,000	\$943,579	\$697,579
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$36,938	\$246,000	\$943,579	\$697,579
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$30,945,741	\$32,013,311	\$42,383,054	\$10,369,743

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

Institution: LSUHSC Shreveport

Function: Scholarships And Fellowships	Actual 2022-23	Budgeted 2022-23	Budgeted 2023-24	2023-24 +/- 2022-23
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	\$3,616,894	\$3,390,182	\$4,051,593	\$661,411
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$3,616,894	\$3,390,182	\$4,051,593	\$661,411
General Acquisitions	\$0	\$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	\$3,616,894	\$3,390,182	\$4,051,593	\$661,411
Function: Operation And Maintenance	Actual 2022-23	Budgeted 2022-23	Budgeted 2023-24	2023-24 +/- 2022-23
Salaries	\$540,940	\$558,368	\$649,600	\$91,232
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$235,584	\$245,682	\$278,029	\$32,347
Total Personal Services	\$776,524	\$804,050	\$927,629	\$123,579
Travel	\$205	\$0	\$1,000	\$1,000
Operating Services	\$5,196,153	\$4,842,020	\$7,336,465	\$2,494,445
Supplies	\$702,993	\$295,500	\$707,000	\$411,500
Total Operating Expenses	\$5,899,351	\$5,137,520	\$8,044,465	\$2,906,945
Professional Services	\$0	\$13,000	\$15,000	\$2,000
Other Charges	\$0	\$1,700	\$500	(\$1,200)
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$14,700	\$15,500	\$800
General Acquisitions	\$99,654	\$115,000	\$125,000	\$10,000
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$99,654	\$115,000	\$125,000	\$10,000
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$6,775,529	\$6,071,270	\$9,112,594	\$3,041,324
Total E&G Expenditures	Actual 2022-23	Budgeted 2022-23	Budgeted 2023-24	2023-24 +/- 2022-23
Salaries	\$32,943,378	\$27,897,480	\$35,540,512	\$7,643,032
Other Compensation	\$3,973,704	\$2,444,640	\$2,731,149	\$286,509
Related Benefits	\$17,105,660	\$24,119,256	\$24,393,073	\$273,817
Total Personal Services	\$54,022,742	\$54,461,376	\$62,664,734	\$8,203,358
Travel	\$146,837	\$393,413	\$146,500	(\$246,913)
Operating Services	\$20,367,741	\$20,927,118	\$25,987,533	\$5,060,415
Supplies	\$1,289,779	\$1,723,845	\$2,127,605	\$403,760
Total Operating Expenses	\$21,804,358	\$23,044,376	\$28,261,638	\$5,217,262
Professional Services	\$1,197,809	\$1,446,755	\$1,618,963	\$172,208
Other Charges	\$4,286,227	\$3,677,657	\$9,583,383	\$5,905,726
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$9,184,373	\$8,805,451	\$9,176,867	\$371,416
Total Other Charges	\$14,668,409	\$13,929,863	\$20,379,213	\$6,449,350
General Acquisitions	\$384,123	\$941,406	\$2,346,640	\$1,405,234
Library Acquisitions	\$0	\$10,000	\$10,000	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$384,123	\$951,406	\$2,356,640	\$1,405,234
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$90,879,631	\$92,387,021	\$113,662,225	\$21,275,204

Board of Regents
Form BOR-4
Summary of Functional Costs

Institution: LSUHSC Shreveport

Hospitals	Actual 2022-23	Budgeted 2022-23	Budgeted 2023-24	2023-24 +/- 2022-23
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$3,172,575	\$3,654,707	\$3,372,808	(\$281,899)
Total Personal Services	\$3,172,575	\$3,654,707	\$3,372,808	(\$281,899)
Travel	\$0	\$0	\$0	\$0
Operating Services	\$73,675	\$80,000	\$80,000	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$73,675	\$80,000	\$80,000	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$242,548	\$248,034	\$189,497	(\$58,537)
Total Other Charges	\$242,548	\$248,034	\$189,497	(\$58,537)
General Acquisitions	\$0	\$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	\$3,488,798	\$3,982,741	\$3,642,305	(\$340,436)
Transfers	Actual 2022-23	Budgeted 2022-23	Budgeted 2023-24	2023-24 +/- 2022-23
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	\$1,363,548	\$1,363,548	\$0	(\$1,363,548)
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$1,363,548	\$1,363,548	\$0	(\$1,363,548)
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$4,275	\$4,275	\$0	(\$4,275)
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$4,275	\$4,275	\$0	(\$4,275)
General Acquisitions	\$0	\$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	\$1,367,823	\$1,367,823	\$0	(\$1,367,823)
Athletics	Actual 2022-23	Budgeted 2022-23	Budgeted 2023-24	2023-24 +/- 2022-23
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: LSUHSC Shreveport

Other	Actual 2022-23	Budgeted 2022-23	Budgeted 2023-24	2023-24 +/- 2022-23
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0
Total Expenditures	Actual 2022-23	Budgeted 2022-23	Budgeted 2023-24	2023-24 +/- 2022-23
Salaries	\$32,943,378	\$27,897,480	\$35,540,512	\$7,643,032
Other Compensation	\$3,973,704	\$2,444,640	\$2,731,149	\$286,509
Related Benefits	\$20,278,235	\$27,773,963	\$27,765,881	(\$8,082)
Total Personal Services	\$57,195,317	\$58,116,083	\$66,037,542	\$7,921,459
Travel	\$146,837	\$393,413	\$146,500	(\$246,913)
Operating Services	\$21,804,965	\$22,370,666	\$26,067,533	\$3,696,867
Supplies	\$1,289,779	\$1,723,845	\$2,127,605	\$403,760
Total Operating Expenses	\$23,241,581	\$24,487,924	\$28,341,638	\$3,853,714
Professional Services	\$1,197,809	\$1,446,755	\$1,618,963	\$172,208
Other Charges	\$4,290,502	\$3,681,932	\$9,583,383	\$5,901,451
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$9,426,921	\$9,053,485	\$9,366,364	\$312,879
Total Other Charges	\$14,915,232	\$14,182,172	\$20,568,710	\$6,386,538
General Acquisitions	\$384,123	\$941,406	\$2,346,640	\$1,405,234
Library Acquisitions	\$0	\$10,000	\$10,000	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$384,123	\$951,406	\$2,356,640	\$1,405,234
Unallotted	\$0	\$0	\$0	\$0
Total	\$95,736,253	\$97,737,585	\$117,304,530	\$19,566,945

Note: Total must equal BOR-1.

Schedule of Unrestricted Scholarships & Fee Exemptions

Type of Scholarships	Number Awarded	Average Value Per Year	Actual 2022-23	Number Awarded		Average Value Per Year	Budgeted 2023-24
				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 Cultural Diversity Disadvantaged Award	11	\$4,636	51,000.00	11		\$4,909	\$54,000
Board of Supervisors Scholarship	38	\$4,576	173,890.35	40		\$9,571	\$392,405
Centennial Honor Award				7		\$214	\$1,500
Honor Award	2	\$405	810.00	2	1	\$270	\$810
Allied Health - PT Academic Achievement Scholarship	8	\$4,813	38,500.00	12		\$3,750	\$45,000
Institutional Scholarship - Allied Health	25	\$3,996	99,893.98	20	4	\$4,153	\$99,674
Institutional Scholarship - Medical School	17	\$29,115	494,950.75	17		\$29,777	\$506,215
Institutional Scholarship - Graduate School				1		\$4,579	\$4,579
Total Scholarships	101	\$8,505	859,045.08	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)				2		\$14,750	\$29,500
Hardship Waivers AH Tuition (17:3351)	1	\$12,348	12,348.31	200		\$1,031	\$206,175
Hardship Waivers GS Tuition (17:3351)	109	\$1,135	123,708.00	20		\$1,013	\$20,265
Others (List - Use continuation sheet if necessary.)							
MS HB152 (Act377) Need-based Grant				1		\$850	\$850
Other Tuition & Fee Exemptions							
Faculty/Staff							
Faculty Dependents							
Others (List - Use continuation sheet if necessary.)							
Graduate School Fee Exemption	71	\$11,475	814,712.02	24	56	\$10,177	\$814,191
MD PhD Fee Exemption	5	\$41,321	206,602.75	10		\$31,550	\$315,495
MS-Excellence Tuition Waiver	6	\$47,653	285,917.50	8		\$28,592	\$228,734
AH-Ethnic Racial Tuition Waiver	4	\$25,592	102,365.98	8		\$15,000	\$120,000
MS-Ethnic Racial Tuition Waiver	22	\$29,388	646,524.50	24		\$28,592	\$686,202
MS-Disadvantage Background Tuition Waiver	7	\$33,138	231,964.25	8		\$28,592	\$228,734
OMFS-Tuition Waiver	3	\$23,826	71,479.37	3		\$21,444	\$64,332
Non-Resident Tuition and Fee Exemptions							
Academic Fee Exemption	5	\$8,887	44,433.85				
Academic AH NR Fee Waiver	5	\$11,737	58,682.21		3	\$14,000	\$42,000
Academic MS NR Fee Waiver	5	\$31,822	159,110.00		10	\$19,093	\$190,932
Graduate Assistantships/Fellowships							
Other (List - Use continuation sheet if necessary.)							
Total Fee Exemptions	243	\$11,349	2,757,848.74	308	69	\$7,818	2,947,410
Total Scholarships and Fee Exemptions	344	\$10,514	3,616,893.82	418	75	\$8,218	4,051,593

Board of Regents

Form BOR-6

Institution:

LSUHSC Shreveport

Schedule of Professional Services

DESCRIPTION	Actual 2022-23	Budgeted 2022-23	Budgeted 2023-24
Accounting & Auditing	\$216,514	\$46,500	\$0
Management Consulting	\$0	\$849,729	\$873,229
Engineering & Architectural	\$0	\$0	\$0
Legal	\$104,047	\$186,500	\$134,200
Medical & Dental	\$128,452	\$6,850	\$1,250
Veterinary	\$0	\$500	\$2,500
Professional Travel	\$0	\$2,817	\$1,000
Information Technology	\$0	\$0	\$0
Other Professional Services	\$748,796	\$353,859	\$606,784
Total Professional Services	\$1,197,809	\$1,446,755	\$1,618,963

Revenue		Fiscal Year 2022-2023 Actual						
		Football	Men's Basketball	Other Men's Sports	All Women's Athletics	Other Activities	All Concessions Program Sales	Total
	Ticket Sales	\$0	\$0	\$0	\$0		\$0	\$0
R	Media						\$0	\$0
E	Post Season Play (Tourn./Bowl)	\$0	\$0	\$0	\$0		\$0	\$0
V	Game Guarantees	\$0	\$0	\$0	\$0		\$0	\$0
E	Foundations/Clubs (Other Private Gifts)						\$0	\$0
N	Student Athletic Fees*						\$0	\$0
U	Parking Fees	\$0	\$0	\$0	\$0		\$0	\$0
E	Conference Distributions	\$0	\$0	\$0	\$0		\$0	\$0
	Corporate Sponsorships	\$0	\$0	\$0	\$0		\$0	\$0
	Interest on Investments	\$0	\$0	\$0	\$0		\$0	\$0
	Other Income	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	CWSP-Federally Funded Portion	\$0	\$0	\$0	\$0		\$0	\$0
OTHER	Other Auxiliary Profits	\$0	\$0	\$0	\$0		\$0	\$0
FINANCIAL	Transfers from Unrestricted E&G*	\$0	\$0	\$0	\$0		\$0	\$0
SOURCES	Transfers from Other Funds	\$0	\$0	\$0	\$0		\$0	\$0
	Gender Equity	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Total Revenue for Athletics	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

Revenue		Fiscal Year 2022-2023 Budgeted						
		Football	Men's Basketball	Other Men's Sports	All Women's Athletics	Other Activities	All Concessions Program Sales	Total
	Ticket Sales	\$0	\$0	\$0	\$0		\$0	\$0
	Media						\$0	\$0
R	Post Season Play (Tourn./Bowl)	\$0	\$0	\$0	\$0		\$0	\$0
E	Game Guarantees	\$0	\$0	\$0	\$0		\$0	\$0
V	Foundations/Clubs (Other Private Gifts)						\$0	\$0
E	Student Athletic Fees*						\$0	\$0
N	Parking Fees	\$0	\$0	\$0	\$0		\$0	\$0
U	Conference Distributions	\$0	\$0	\$0	\$0		\$0	\$0
E	Corporate Sponsorships	\$0	\$0	\$0	\$0		\$0	\$0
	Interest on Investments	\$0	\$0	\$0	\$0		\$0	\$0
	Other Income	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	CWSP-Federally Funded Portion	\$0	\$0	\$0	\$0		\$0	\$0
	Other Auxiliary Profits	\$0	\$0	\$0	\$0		\$0	\$0
OTHER	Transfers from Unrestricted E&G*	\$0	\$0	\$0	\$0		\$0	\$0
FINANCIAL	Transfers from Other Funds	\$0	\$0	\$0	\$0		\$0	\$0
SOURCES	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 2023-2024 Budgeted						
		Football	Men's Basketball	Other Men's Sports	All Women's Athletics	Other Activities	All Concessions Program Sales	Total
	Revenue Category:							
	Ticket Sales	\$0	\$0	\$0	\$0		\$0	\$0
R	Media						\$0	\$0
E	Post Season Play (Tourn./Bowl)	\$0	\$0	\$0	\$0		\$0	\$0
V	Game Guarantees	\$0	\$0	\$0	\$0		\$0	\$0
E	Foundations/Clubs (Other Private Gifts)						\$0	\$0
N	Student Athletic Fees*						\$0	\$0
U	Parking Fees	\$0	\$0	\$0	\$0		\$0	\$0
E	Conference Distributions	\$0	\$0	\$0	\$0		\$0	\$0
	Corporate Sponsorships	\$0	\$0	\$0	\$0		\$0	\$0
	Interest on Investments	\$0	\$0	\$0	\$0		\$0	\$0
	Other Income	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	CWSP-Federally Funded Portion	\$0	\$0	\$0	\$0		\$0	\$0
OTHER	Other Auxiliary Profits	\$0	\$0	\$0	\$0		\$0	\$0
FINANCIAL	Transfers from Unrestricted E&G*	\$0	\$0	\$0	\$0		\$0	\$0
SOURCES	Transfers from Other Funds	\$0	\$0	\$0	\$0		\$0	\$0
	Gender Equity	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Total Revenue for Athletics	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

Department	Actual 2022-23	Budgeted 2022-23	Budgeted 2023-24	Difference
College of Allied Health				
1050010	Allied Health-Dean			
	Function of Public Service			
Salaries Regular	29,000.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	29,000.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Public Service Total	29,000.00	0	0	0
Department of Allied Health-Dean				
Salaries Regular	29,000.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	29,000.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Allied Health-Dean Total	29,000.00	0	0	0
1050100	A_H-Administration			
	Function of Academic Support			
Salaries Regular	1,568,415.09	1,582,082	1,712,084	130,002
Other Compensation	0.00	0	0	0
Related Benefits	689,129.03	696,116	732,772	36,656

Total Personnel Services	2,257,544.12	2,278,198	2,444,856	166,658
Travel	5,761.86	1,000	2,500	1,500
Operating Services	124,685.66	734,581	160,000	-574,581
Supplies	23,021.92	88,200	60,000	-28,200
Total Operating Expenditures	153,469.44	823,781	222,500	-601,281
Professional Services	23,457.11	4,000	20,000	16,000
Other Charges	4,929.72	4,000	20,000	16,000
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	28,386.83	8,000	40,000	32,000
General Acquisitions	0.00	174,154	20,000	-154,154
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	174,154	20,000	-154,154
Function of Academic Support Total	2,439,400.39	3,284,133	2,727,356	-556,777

Department of A_H-Administration

Salaries Regular	1,568,415.09	1,582,082	1,712,084	130,002
Other Compensation	0.00	0	0	0
Related Benefits	689,129.03	696,116	732,772	36,656
Total Personnel Services	2,257,544.12	2,278,198	2,444,856	166,658
Travel	5,761.86	1,000	2,500	1,500
Operating Services	124,685.66	734,581	160,000	-574,581
Supplies	23,021.92	88,200	60,000	-28,200
Total Operating Expenditures	153,469.44	823,781	222,500	-601,281
Professional Services	23,457.11	4,000	20,000	16,000
Other Charges	4,929.72	4,000	20,000	16,000
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	28,386.83	8,000	40,000	32,000
General Acquisitions	0.00	174,154	20,000	-154,154
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	174,154	20,000	-154,154
Department of A_H-Administration Total	2,439,400.39	3,284,133	2,727,356	-556,777

1050145

A_H-Student Affairs

Function of Student Services

Salaries Regular	62,279.52	62,279	63,525	1,246
Other Compensation	0.00	0	0	0
Related Benefits	27,402.96	27,403	27,189	-214
Total Personnel Services	89,682.48	89,682	90,714	1,032
Travel	0.00	0	0	0
Operating Services	316.00	3,804	5,804	2,000
Supplies	2,480.50	2,200	2,200	0
Total Operating Expenditures	2,796.50	6,004	8,004	2,000
Professional Services	870.00	2,000	0	-2,000
Other Charges	0.00	0	0	0

Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	870.00	2,000	0	-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 Student Services Total	93,348.98	97,686	98,718	1,032

Department of A_H-Student Affairs

Salaries Regular	62,279.52	62,279	63,525	1,246
Other Compensation	0.00	0	0	0
Related Benefits	27,402.96	27,403	27,189	-214
Total Personnel Services	89,682.48	89,682	90,714	1,032
Travel	0.00	0	0	0
Operating Services	316.00	3,804	5,804	2,000
Supplies	2,480.50	2,200	2,200	0
Total Operating Expenditures	2,796.50	6,004	8,004	2,000
Professional Services	870.00	2,000	0	-2,000
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	870.00	2,000	0	-2,000
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of A_H-Student Affairs Total	93,348.98	97,686	98,718	1,032

1051000

Cardiopulmonary Science

Function of Instruction

Salaries Regular	398,313.12	394,370	415,566	21,196
Other Compensation	0.00	0	0	0
Related Benefits	175,257.78	173,523	177,862	4,339
Total Personnel Services	573,570.90	567,893	593,428	25,535
Travel	0.00	0	2,500	2,500
Operating Services	2,428.98	8,444	10,000	1,556
Supplies	4,447.72	6,600	5,000	-1,600
Total Operating Expenditures	6,876.70	15,044	17,500	2,456
Professional Services	2,300.00	3,000	5,000	2,000
Other Charges	534.75	500	2,000	1,500
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	2,834.75	3,500	7,000	3,500
General Acquisitions	0.00	0	2,000	2,000
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	2,000	2,000

Function of Instruction Total		583,282.35	586,437	619,928	33,491
Department of Cardiopulmonary Science					
Salaries Regular		398,313.12	394,370	415,566	21,196
Other Compensation		0.00	0	0	0
Related Benefits		175,257.78	173,523	177,862	4,339
Total Personnel Services		573,570.90	567,893	593,428	25,535
Travel		0.00	0	2,500	2,500
Operating Services		2,428.98	8,444	10,000	1,556
Supplies		4,447.72	6,600	5,000	-1,600
Total Operating Expenditures		6,876.70	15,044	17,500	2,456
Professional Services		2,300.00	3,000	5,000	2,000
Other Charges		534.75	500	2,000	1,500
Interagency Transfers		0.00	0	0	0
Debt Service		0.00	0	0	0
Total Other Charges		2,834.75	3,500	7,000	3,500
General Acquisitions		0.00	0	2,000	2,000
Library Acquisitions		0.00	0	0	0
Major Repairs		0.00	0	0	0
Total Acquisitions and Major Repair		0.00	0	2,000	2,000
Department of Cardiopulmonary Science Total		583,282.35	586,437	619,928	33,491
1051600	Communication Disorders				
Function of Instruction					
Salaries Regular		416,214.95	569,475	417,535	-151,940
Other Compensation		0.00	0	0	0
Related Benefits		182,428.16	250,569	178,705	-71,864
Total Personnel Services		598,643.11	820,044	596,240	-223,804
Travel		0.00	0	2,500	2,500
Operating Services		18,123.97	18,454	16,000	-2,454
Supplies		8,251.65	12,859	6,000	-6,859
Total Operating Expenditures		26,375.62	31,313	24,500	-6,813
Professional Services		227.72	0	4,000	4,000
Other Charges		2,311.00	2,500	2,000	-500
Interagency Transfers		0.00	0	0	0
Debt Service		0.00	0	0	0
Total Other Charges		2,538.72	2,500	6,000	3,500
General Acquisitions		0.00	0	2,000	2,000
Library Acquisitions		0.00	0	0	0
Major Repairs		0.00	0	0	0
Total Acquisitions and Major Repair		0.00	0	2,000	2,000
Function of Instruction Total		627,557.45	853,857	628,740	-225,117
Department of Communication Disorders					
Salaries Regular		416,214.95	569,475	417,535	-151,940
Other Compensation		0.00	0	0	0
Related Benefits		182,428.16	250,569	178,705	-71,864
Total Personnel Services		598,643.11	820,044	596,240	-223,804
Travel		0.00	0	2,500	2,500

Operating Services	18,123.97	18,454	16,000	-2,454
Supplies	8,251.65	12,859	6,000	-6,859
Total Operating Expenditures	26,375.62	31,313	24,500	-6,813
Professional Services	227.72	0	4,000	4,000
Other Charges	2,311.00	2,500	2,000	-500
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	2,538.72	2,500	6,000	3,500
General Acquisitions	0.00	0	2,000	2,000
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	2,000	2,000
Department of Communication Disorders Total	627,557.45	853,857	628,740	-225,117

1052500

Medical Technology

Function of Instruction

Salaries Regular	314,507.42	314,726	325,919	11,193
Other Compensation	0.00	0	0	0
Related Benefits	138,383.24	138,479	139,493	1,014
Total Personnel Services	452,890.66	453,205	465,412	12,207
Travel	0.00	500	0	-500
Operating Services	8,198.21	17,611	8,000	-9,611
Supplies	10,809.13	29,600	15,000	-14,600
Total Operating Expenditures	19,007.34	47,711	23,000	-24,711
Professional Services	0.00	0	2,000	2,000
Other Charges	1,290.00	1,500	1,000	-500
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	1,290.00	1,500	3,000	1,500
General Acquisitions	0.00	0	2,000	2,000
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	2,000	2,000
Function of Instruction Total	473,188.00	502,416	493,412	-9,004

Department of Medical Technology

Salaries Regular	314,507.42	314,726	325,919	11,193
Other Compensation	0.00	0	0	0
Related Benefits	138,383.24	138,479	139,493	1,014
Total Personnel Services	452,890.66	453,205	465,412	12,207
Travel	0.00	500	0	-500
Operating Services	8,198.21	17,611	8,000	-9,611
Supplies	10,809.13	29,600	15,000	-14,600
Total Operating Expenditures	19,007.34	47,711	23,000	-24,711
Professional Services	0.00	0	2,000	2,000
Other Charges	1,290.00	1,500	1,000	-500
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0

Total Other Charges	1,290.00	1,500	3,000	1,500
General Acquisitions	0.00	0	2,000	2,000
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	2,000	2,000
Department of Medical Technology Total	473,188.00	502,416	493,412	-9,004

1053000 Occupational Therapy

Function of Instruction				
Salaries Regular	713,640.89	733,336	735,232	1,896
Other Compensation	0.00	0	0	0
Related Benefits	313,933.11	306,476	314,679	8,203
Total Personnel Services	1,027,574.00	1,039,812	1,049,911	10,099
Travel	1,699.96	2,000	2,500	500
Operating Services	8,365.60	13,822	15,000	1,178
Supplies	10,972.35	17,600	12,000	-5,600
Total Operating Expenditures	21,037.91	33,422	29,500	-3,922
Professional Services	0.00	500	2,000	1,500
Other Charges	6,197.09	900	6,000	5,100
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	6,197.09	1,400	8,000	6,600
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 Instruction Total	1,054,809.00	1,074,634	1,087,411	12,777

Department of Occupational Therapy

Salaries Regular	713,640.89	733,336	735,232	1,896
Other Compensation	0.00	0	0	0
Related Benefits	313,933.11	306,476	314,679	8,203
Total Personnel Services	1,027,574.00	1,039,812	1,049,911	10,099
Travel	1,699.96	2,000	2,500	500
Operating Services	8,365.60	13,822	15,000	1,178
Supplies	10,972.35	17,600	12,000	-5,600
Total Operating Expenditures	21,037.91	33,422	29,500	-3,922
Professional Services	0.00	500	2,000	1,500
Other Charges	6,197.09	900	6,000	5,100
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	6,197.09	1,400	8,000	6,600
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 Occupational Therapy Total	1,054,809.00	1,074,634	1,087,411	12,777

1053500 Physical Therapy

Function of Instruction				
Salaries Regular	1,326,951.27	1,127,263	1,329,002	201,739
Other Compensation	115,038.04	265,000	284,856	19,856
Related Benefits	603,906.20	598,669	618,663	19,994
Total Personnel Services	2,045,895.51	1,990,932	2,232,521	241,589
Travel	4,648.87	5,000	2,500	-2,500
Operating Services	26,820.98	41,508	40,000	-1,508
Supplies	12,779.26	96,845	12,000	-84,845
Total Operating Expenditures	44,249.11	143,353	54,500	-88,853
Professional Services	1,200.00	10,000	2,000	-8,000
Other Charges	12,506.60	5,968	10,000	4,032
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	13,706.60	15,968	12,000	-3,968
General Acquisitions	0.00	6,000	2,000	-4,000
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	6,000	2,000	-4,000
Function of Instruction Total	2,103,851.22	2,156,253	2,301,021	144,768
Department of Physical Therapy				
Salaries Regular	1,326,951.27	1,127,263	1,329,002	201,739
Other Compensation	115,038.04	265,000	284,856	19,856
Related Benefits	603,906.20	598,669	618,663	19,994
Total Personnel Services	2,045,895.51	1,990,932	2,232,521	241,589
Travel	4,648.87	5,000	2,500	-2,500
Operating Services	26,820.98	41,508	40,000	-1,508
Supplies	12,779.26	96,845	12,000	-84,845
Total Operating Expenditures	44,249.11	143,353	54,500	-88,853
Professional Services	1,200.00	10,000	2,000	-8,000
Other Charges	12,506.60	5,968	10,000	4,032
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	13,706.60	15,968	12,000	-3,968
General Acquisitions	0.00	6,000	2,000	-4,000
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	6,000	2,000	-4,000
Department of Physical Therapy Total	2,103,851.22	2,156,253	2,301,021	144,768
1054000 Physicians Assistant Program				
Function of Instruction				
Salaries Regular	782,151.20	823,749	682,431	-141,318
Other Compensation	0.00	0	0	0
Related Benefits	344,106.82	346,258	292,080	-54,178
Total Personnel Services	1,126,258.02	1,170,007	974,511	-195,496
Travel	965.72	625	2,500	1,875
Operating Services	85,245.41	27,959	60,000	32,041

Supplies	14,423.05	11,250	10,000	-1,250
Total Operating Expenditures	100,634.18	39,834	72,500	32,666
Professional Services	0.00	625	2,000	1,375
Other Charges	26,064.54	2,900	10,000	7,100
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	26,064.54	3,525	12,000	8,475
General Acquisitions	0.00	1,250	2,000	750
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	1,250	2,000	750
Function of Instruction Total	1,252,956.74	1,214,616	1,061,011	-153,605

Department of Physicians Assistant Program

Salaries Regular	782,151.20	823,749	682,431	-141,318
Other Compensation	0.00	0	0	0
Related Benefits	344,106.82	346,258	292,080	-54,178
Total Personnel Services	1,126,258.02	1,170,007	974,511	-195,496
Travel	965.72	625	2,500	1,875
Operating Services	85,245.41	27,959	60,000	32,041
Supplies	14,423.05	11,250	10,000	-1,250
Total Operating Expenditures	100,634.18	39,834	72,500	32,666
Professional Services	0.00	625	2,000	1,375
Other Charges	26,064.54	2,900	10,000	7,100
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	26,064.54	3,525	12,000	8,475
General Acquisitions	0.00	1,250	2,000	750
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	1,250	2,000	750
Department of Physicians Assistant Program	1,252,956.74	1,214,616	1,061,011	-153,605

1056000

Child And Family Services

Function of Instruction

Salaries Regular	515,222.34	497,286	534,679	37,393
Other Compensation	0.00	0	0	0
Related Benefits	226,556.01	218,806	228,843	10,037
Total Personnel Services	741,778.35	716,092	763,522	47,430
Travel	592.48	0	1,000	1,000
Operating Services	12,924.49	24,900	12,000	-12,900
Supplies	5,116.14	10,400	6,000	-4,400
Total Operating Expenditures	18,633.11	35,300	19,000	-16,300
Professional Services	0.00	0	1,000	1,000
Other Charges	337.50	950	1,000	50
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	337.50	950	2,000	1,050

General Acquisitions	0.00	0	2,000	2,000
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	2,000	2,000
Function of Instruction Total	760,748.96	752,342	786,522	34,180

Department of Child And Family Services

Salaries Regular	515,222.34	497,286	534,679	37,393
Other Compensation	0.00	0	0	0
Related Benefits	226,556.01	218,806	228,843	10,037
Total Personnel Services	741,778.35	716,092	763,522	47,430
Travel	592.48	0	1,000	1,000
Operating Services	12,924.49	24,900	12,000	-12,900
Supplies	5,116.14	10,400	6,000	-4,400
Total Operating Expenditures	18,633.11	35,300	19,000	-16,300
Professional Services	0.00	0	1,000	1,000
Other Charges	337.50	950	1,000	50
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	337.50	950	2,000	1,050
General Acquisitions	0.00	0	2,000	2,000
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	2,000	2,000
Department of Child And Family Services Total	760,748.96	752,342	786,522	34,180

1057000

A_H-Multidisciplinary

Function of Instruction

Salaries Regular	0.00	189,904	0	-189,904
Other Compensation	0.00	0	0	0
Related Benefits	0.00	27,524	0	-27,524
Total Personnel Services	0.00	217,428	0	-217,428
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	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	217,428	0	-217,428

Function of Scholarships and Fellowships

Salaries Regular	0.00	0	0	0
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Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
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	447,563.72	392,849	512,849	120,000
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	447,563.72	392,849	512,849	120,000
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	447,563.72	392,849	512,849	120,000
Department of A_H-Multidisciplinary				
Salaries Regular	0.00	189,904	0	-189,904
Other Compensation	0.00	0	0	0
Related Benefits	0.00	27,524	0	-27,524
Total Personnel Services	0.00	217,428	0	-217,428
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	447,563.72	392,849	512,849	120,000
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	447,563.72	392,849	512,849	120,000
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_H-Multidisciplinary Total	447,563.72	610,277	512,849	-97,428
College of Allied Health				
Salaries Regular	6,126,695.80	6,294,470	6,215,973	-78,497
Other Compensation	115,038.04	265,000	284,856	19,856
Related Benefits	2,701,103.31	2,783,823	2,710,286	-73,537
Total Personnel Services	8,942,837.15	9,343,293	9,211,115	-132,178
Travel	13,668.89	9,125	16,000	6,875
Operating Services	287,109.30	891,083	326,804	-564,279
Supplies	92,301.72	275,554	128,200	-147,354
Total Operating Expenditures	393,079.91	1,175,762	471,004	-704,758
Professional Services	28,054.83	20,125	38,000	17,875

Other Charges	501,734.92	412,067	564,849	152,782
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	529,789.75	432,192	602,849	170,657
General Acquisitions	0.00	181,404	32,000	-149,404
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	181,404	32,000	-149,404
College of Allied Health Total	9,865,706.81	11,132,651	10,316,968	-815,683

College of Basic Sciences

1101000

Anatomy

Function of Instruction

Salaries Regular	1,083,347.20	1,001,652	1,074,424	72,772
Other Compensation	146,395.37	283,540	283,540	0
Related Benefits	476,672.76	457,860	459,853	1,993
Total Personnel Services	1,706,415.33	1,743,052	1,817,817	74,765
Travel	815.00	0	2,500	2,500
Operating Services	75,336.97	55,802	128,290	72,488
Supplies	171,134.68	-2,809	190,416	193,225
Total Operating Expenditures	247,286.65	52,993	321,206	268,213
Professional Services	139.50	0	10,000	10,000
Other Charges	0.00	500	0	-500
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	139.50	500	10,000	9,500
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	1,953,841.48	1,796,545	2,149,023	352,478

Function of Research

Salaries Regular	255,202.16	202,767	237,359	34,592
Other Compensation	23,333.24	0	0	0
Related Benefits	98,077.63	79,049	89,566	10,517
Total Personnel Services	376,613.03	281,816	326,925	45,109
Travel	0.00	0	0	0
Operating Services	832.99	835	0	-835
Supplies	260.32	1,695	0	-1,695
Total Operating Expenditures	1,093.31	2,530	0	-2,530
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	377,706.34	284,346	326,925	42,579

Department of Anatomy

Salaries Regular	1,338,549.36	1,204,419	1,311,783	107,364
Other Compensation	169,728.61	283,540	283,540	0
Related Benefits	574,750.39	536,909	549,419	12,510
Total Personnel Services	2,083,028.36	2,024,868	2,144,742	119,874
Travel	815.00	0	2,500	2,500
Operating Services	76,169.96	56,637	128,290	71,653
Supplies	171,395.00	-1,114	190,416	191,530
Total Operating Expenditures	248,379.96	55,523	321,206	265,683
Professional Services	139.50	0	10,000	10,000
Other Charges	0.00	500	0	-500
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	139.50	500	10,000	9,500
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 Anatomy Total	2,331,547.82	2,080,891	2,475,948	395,057

1101500

Biochemistry

Function of Instruction

Salaries Regular	860,210.19	558,125	890,705	332,580
Other Compensation	0.00	280,000	0	-280,000
Related Benefits	376,927.60	292,572	381,222	88,650
Total Personnel Services	1,237,137.79	1,130,697	1,271,927	141,230
Travel	1,136.74	2,500	2,500	0
Operating Services	65,491.46	63,743	65,000	1,257
Supplies	4,124.71	24,903	195,000	170,097
Total Operating Expenditures	70,752.91	91,146	262,500	171,354
Professional Services	0.00	0	13,000	13,000
Other Charges	424.67	600	4,000	3,400
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	424.67	600	17,000	16,400
General Acquisitions	5,600.00	0	40,000	40,000
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	5,600.00	0	40,000	40,000
Function of Instruction Total	1,313,915.37	1,222,443	1,591,427	368,984

Function of Research

Salaries Regular	292,038.91	288,640	300,938	12,298
Other Compensation	192,033.06	0	280,000	280,000
Related Benefits	110,655.99	111,379	120,143	8,764

Total Personnel Services	594,727.96	400,019	701,081	301,062
Travel	0.00	0	0	0
Operating Services	5,352.17	3,350	0	-3,350
Supplies	769.38	500	0	-500
Total Operating Expenditures	6,121.55	3,850	0	-3,850
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	600,849.51	403,869	701,081	297,212

Department of Biochemistry

Salaries Regular	1,152,249.10	846,765	1,191,643	344,878
Other Compensation	192,033.06	280,000	280,000	0
Related Benefits	487,583.59	403,951	501,365	97,414
Total Personnel Services	1,831,865.75	1,530,716	1,973,008	442,292
Travel	1,136.74	2,500	2,500	0
Operating Services	70,843.63	67,093	65,000	-2,093
Supplies	4,894.09	25,403	195,000	169,597
Total Operating Expenditures	76,874.46	94,996	262,500	167,504
Professional Services	0.00	0	13,000	13,000
Other Charges	424.67	600	4,000	3,400
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	424.67	600	17,000	16,400
General Acquisitions	5,600.00	0	40,000	40,000
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	5,600.00	0	40,000	40,000
Department of Biochemistry Total	1,914,764.88	1,626,312	2,292,508	666,196

1102500 Microbiology And Immunology

Function of Instruction

Salaries Regular	1,069,621.70	1,259,094	1,511,272	252,178
Other Compensation	211,856.94	280,000	280,000	0
Related Benefits	470,248.69	553,385	646,824	93,439
Total Personnel Services	1,751,727.33	2,092,479	2,438,096	345,617
Travel	0.00	0	2,500	2,500
Operating Services	12,738.84	41,164	15,000	-26,164
Supplies	18,647.70	-23,322	20,000	43,322
Total Operating Expenditures	31,386.54	17,842	37,500	19,658
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0

Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	40,000	40,000
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	40,000	40,000
Function of Instruction Total	1,783,113.87	2,110,321	2,515,596	405,275
Function of Research				
Salaries Regular	162,472.76	144,253	243,259	99,006
Other Compensation	0.00	0	0	0
Related Benefits	16,177.81	15,891	48,475	32,584
Total Personnel Services	178,650.57	160,144	291,734	131,590
Travel	0.00	0	0	0
Operating Services	0.00	550	0	-550
Supplies	2,104.92	2,200	2,500	300
Total Operating Expenditures	2,104.92	2,750	2,500	-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 Research Total	180,755.49	162,894	294,234	131,340
Department of Microbiology And Immunology				
Salaries Regular	1,232,094.46	1,403,347	1,754,531	351,184
Other Compensation	211,856.94	280,000	280,000	0
Related Benefits	486,426.50	569,276	695,299	126,023
Total Personnel Services	1,930,377.90	2,252,623	2,729,830	477,207
Travel	0.00	0	2,500	2,500
Operating Services	12,738.84	41,714	15,000	-26,714
Supplies	20,752.62	-21,122	22,500	43,622
Total Operating Expenditures	33,491.46	20,592	40,000	19,408
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	40,000	40,000
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	40,000	40,000
Department of Microbiology And Immunology	1,963,869.36	2,273,215	2,809,830	536,615

1103000 Pharmacology				
Function of Instruction				
Salaries Regular	481,011.55	404,110	534,548	130,438
Other Compensation	282,332.93	280,000	280,000	0
Related Benefits	211,645.10	177,809	228,787	50,978
Total Personnel Services	974,989.58	861,919	1,043,335	181,416
Travel	0.00	0	0	0
Operating Services	23,118.78	27,385	27,385	0
Supplies	11,278.35	15,200	15,200	0
Total Operating Expenditures	34,397.13	42,585	42,585	0
Professional Services	0.00	0	0	0
Other Charges	279.81	2,000	2,000	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	279.81	2,000	2,000	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	1,009,666.52	906,504	1,087,920	181,416
Function of Research				
Salaries Regular	799,217.22	862,668	817,653	-45,015
Other Compensation	78,919.87	84,601	84,601	0
Related Benefits	340,136.60	367,271	346,713	-20,558
Total Personnel Services	1,218,273.69	1,314,540	1,248,967	-65,573
Travel	0.00	0	0	0
Operating Services	16,835.81	26,324	26,324	0
Supplies	59,864.58	86,774	86,774	0
Total Operating Expenditures	76,700.39	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	557.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	557.00	0	0	0
Function of Research Total	1,295,531.08	1,427,638	1,362,065	-65,573
Department of Pharmacology				
Salaries Regular	1,280,228.77	1,266,778	1,352,201	85,423
Other Compensation	361,252.80	364,601	364,601	0
Related Benefits	551,781.70	545,080	575,500	30,420
Total Personnel Services	2,193,263.27	2,176,459	2,292,302	115,843
Travel	0.00	0	0	0
Operating Services	39,954.59	53,709	53,709	0

Supplies	71,142.93	101,974	101,974	0
Total Operating Expenditures	111,097.52	155,683	155,683	0
Professional Services	0.00	0	0	0
Other Charges	279.81	2,000	2,000	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	279.81	2,000	2,000	0
General Acquisitions	557.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	557.00	0	0	0
Department of Pharmacology Total	2,305,197.60	2,334,142	2,449,985	115,843

1103500 Physiology

Function of Instruction				
Salaries Regular	855,052.59	619,686	872,303	252,617
Other Compensation	182,561.84	330,000	330,000	0
Related Benefits	383,669.75	379,645	382,096	2,451
Total Personnel Services	1,421,284.18	1,329,331	1,584,399	255,068
Travel	0.00	0	0	0
Operating Services	12,732.76	53,012	53,000	-12
Supplies	14,088.71	27,480	27,480	0
Total Operating Expenditures	26,821.47	80,492	80,480	-12
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	63,983.82	102,000	102,000	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	63,983.82	102,000	102,000	0
Function of Instruction Total	1,512,089.47	1,512,323	1,767,379	255,056

Function of Research				
Salaries Regular	277,116.94	276,471	185,435	-91,036
Other Compensation	0.00	0	0	0
Related Benefits	43,912.84	58,490	36,517	-21,973
Total Personnel Services	321,029.78	334,961	221,952	-113,009
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	321,029.78	336,831	223,822	-113,009

Department of Physiology				
Salaries Regular	1,132,169.53	896,157	1,057,738	161,581
Other Compensation	182,561.84	330,000	330,000	0
Related Benefits	427,582.59	438,135	418,613	-19,522
Total Personnel Services	1,742,313.96	1,664,292	1,806,351	142,059
Travel	0.00	0	0	0
Operating Services	12,732.76	53,232	53,220	-12
Supplies	14,088.71	29,130	29,130	0
Total Operating Expenditures	26,821.47	82,362	82,350	-12
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	63,983.82	102,000	102,000	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	63,983.82	102,000	102,000	0
Department of Physiology Total	1,833,119.25	1,849,154	1,991,201	142,047

College of Basic Sciences				
Salaries Regular	6,135,291.22	5,617,466	6,667,896	1,050,430
Other Compensation	1,117,433.25	1,538,141	1,538,141	0
Related Benefits	2,528,124.77	2,493,351	2,740,196	246,845
Total Personnel Services	9,780,849.24	9,648,958	10,946,233	1,297,275
Travel	1,951.74	2,500	7,500	5,000
Operating Services	212,439.78	272,385	315,219	42,834
Supplies	282,273.35	134,271	539,020	404,749
Total Operating Expenditures	496,664.87	409,156	861,739	452,583
Professional Services	139.50	0	23,000	23,000
Other Charges	704.48	3,600	6,500	2,900
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	843.98	3,600	29,500	25,900
General Acquisitions	70,140.82	102,000	182,000	80,000
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	70,140.82	102,000	182,000	80,000
College of Basic Sciences Total	10,348,498.91	10,163,714	12,019,472	1,855,758

College of Academic Support				
1300010	Dean-Medical School-Shreveport			
	Function of Instruction			

Salaries Regular	502,679.53	734,057	0	-734,057
Other Compensation	61,925.54	0	0	0
Related Benefits	228,105.98	322,985	0	-322,985
Total Personnel Services	792,711.05	1,057,042	0	-1,057,042
Travel	1,350.65	63,838	0	-63,838
Operating Services	203,300.73	148,491	0	-148,491
Supplies	2,081.48	-133,267	0	133,267
Total Operating Expenditures	206,732.86	79,062	0	-79,062
Professional Services	0.00	5,000	0	-5,000
Other Charges	0.00	34,500	0	-34,500
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	39,500	0	-39,500
General Acquisitions	0.00	106,320	0	-106,320
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	106,320	0	-106,320
Function of Instruction Total	999,443.91	1,281,924	0	-1,281,924

Function of Research

Salaries Regular	126,000.00	130,000	145,200	15,200
Other Compensation	0.00	0	0	0
Related Benefits	26,400.00	26,400	26,194	-206
Total Personnel Services	152,400.00	156,400	171,394	14,994
Travel	0.00	2,500	0	-2,500
Operating Services	98.00	1,500	11,000	9,500
Supplies	0.00	500	500	0
Total Operating Expenditures	98.00	4,500	11,500	7,000
Professional Services	0.00	0	0	0
Other Charges	1,357.82	3,000	4,000	1,000
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	1,357.82	3,000	4,000	1,000
General Acquisitions	0.00	2,028	0	-2,028
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	2,028	0	-2,028
Function of Research Total	153,855.82	165,928	186,894	20,966

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	190.73	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	190.73	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	190.73	0	0	0

Function of Academic Support

Salaries Regular	487,686.13	800,931	99,448	-701,483
Other Compensation	0.00	300	300	0
Related Benefits	299,625.98	422,253	125,288	-296,965
Total Personnel Services	787,312.11	1,223,484	225,036	-998,448
Travel	0.00	0	10,000	10,000
Operating Services	11,294.63	61,181	65,000	3,819
Supplies	0.00	12,595	6,000	-6,595
Total Operating Expenditures	11,294.63	73,776	81,000	7,224
Professional Services	0.00	1,817	0	-1,817
Other Charges	0.00	2,565	100	-2,465
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	4,382	100	-4,282
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	798,606.74	1,301,642	306,136	-995,506

Department of Dean-Medical School-Shreveport

Salaries Regular	1,116,365.66	1,664,988	244,648	-1,420,340
Other Compensation	61,925.54	300	300	0
Related Benefits	554,131.96	771,638	151,482	-620,156
Total Personnel Services	1,732,423.16	2,436,926	396,430	-2,040,496
Travel	1,350.65	66,338	10,000	-56,338
Operating Services	214,884.09	211,172	76,000	-135,172
Supplies	2,081.48	-120,172	6,500	126,672
Total Operating Expenditures	218,316.22	157,338	92,500	-64,838
Professional Services	0.00	6,817	0	-6,817
Other Charges	1,357.82	40,065	4,100	-35,965
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	1,357.82	46,882	4,100	-42,782
General Acquisitions	0.00	108,348	0	-108,348
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0

Total Acquisitions and Major Repair	0.00	108,348	0	-108,348
Department of Dean-Medical School-Shreveport	1,952,097.20	2,749,494	493,030	-2,256,464

1300011 Assoc Dean – Medical School

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	33,032.05	0	0	0
Supplies	1,516.14	0	0	0
Total Operating Expenditures	34,548.19	0	0	0
Professional Services	0.00	0	0	0
Other Charges	11,615.62	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	11,615.62	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	46,163.81	0	0	0

Department of Assoc Dean – Medical School

Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	33,032.05	0	0	0
Supplies	1,516.14	0	0	0
Total Operating Expenditures	34,548.19	0	0	0
Professional Services	0.00	0	0	0
Other Charges	11,615.62	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	11,615.62	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Assoc Dean – Medical School	46,163.81	0	0	0

1300012 Medical Education

Function of Academic Support				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0

Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	4,551,004	4,551,004
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	4,551,004	4,551,004
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 Academic Support Total	0.00	0	4,551,004	4,551,004

Department of Medical Education

Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related 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	4,551,004	4,551,004
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	4,551,004	4,551,004
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
Department of Medical Education Total	0.00	0	4,551,004	4,551,004

1300013

Surgical Skills Lab

Function of Instruction

Salaries Regular	26,152.10	31,382	117,010	85,628
Other Compensation	0.00	0	0	0
Related Benefits	11,506.90	13,808	50,080	36,272
Total Personnel Services	37,659.00	45,190	167,090	121,900
Travel	0.00	0	0	0
Operating Services	0.00	1,000	1,000	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	1,000	1,000	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0

Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	37,659.00	46,190	168,090	121,900

Department of Surgical Skills Lab

Salaries Regular	26,152.10	31,382	117,010	85,628
Other Compensation	0.00	0	0	0
Related Benefits	11,506.90	13,808	50,080	36,272
Total Personnel Services	37,659.00	45,190	167,090	121,900
Travel	0.00	0	0	0
Operating Services	0.00	1,000	1,000	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	1,000	1,000	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 Surgical Skills Lab Total	37,659.00	46,190	168,090	121,900

1300017 Graduate Medical Education

Function of Instruction

Salaries Regular	617,441.28	572,342	573,721	1,379
Other Compensation	17.86	0	0	0
Related Benefits	270,543.15	251,830	245,552	-6,278
Total Personnel Services	888,002.29	824,172	819,273	-4,899
Travel	0.00	1,000	1,000	0
Operating Services	21,816.91	11,700	9,500	-2,200
Supplies	7,511.32	9,500	9,000	-500
Total Operating Expenditures	29,328.23	22,200	19,500	-2,700
Professional Services	0.00	0	0	0
Other Charges	3,510.00	0	5,000	5,000
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	3,510.00	0	5,000	5,000
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0

Function of Instruction Total		920,840.52	846,372	843,773	-2,599
Function of Academic Support					
Salaries Regular		25,708.32	73,966	28,601	-45,365
Other Compensation		0.00	0	0	0
Related Benefits		11,311.64	11,424	12,241	817
Total Personnel Services		37,019.96	85,390	40,842	-44,548
Travel		1,804.99	2,000	1,000	-1,000
Operating Services		0.00	1,300	0	-1,300
Supplies		0.00	2,000	0	-2,000
Total Operating Expenditures		1,804.99	5,300	1,000	-4,300
Professional Services		0.00	6,500	0	-6,500
Other Charges		0.00	0	10,000	10,000
Interagency Transfers		0.00	0	0	0
Debt Service		0.00	0	0	0
Total Other Charges		0.00	6,500	10,000	3,500
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		38,824.95	97,190	51,842	-45,348
Department of Graduate Medical Education					
Salaries Regular		643,149.60	646,308	602,322	-43,986
Other Compensation		17.86	0	0	0
Related Benefits		281,854.79	263,254	257,793	-5,461
Total Personnel Services		925,022.25	909,562	860,115	-49,447
Travel		1,804.99	3,000	2,000	-1,000
Operating Services		21,816.91	13,000	9,500	-3,500
Supplies		7,511.32	11,500	9,000	-2,500
Total Operating Expenditures		31,133.22	27,500	20,500	-7,000
Professional Services		0.00	6,500	0	-6,500
Other Charges		3,510.00	0	15,000	15,000
Interagency Transfers		0.00	0	0	0
Debt Service		0.00	0	0	0
Total Other Charges		3,510.00	6,500	15,000	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 Graduate Medical Education		959,665.47	943,562	895,615	-47,947
1300018	Clinical Skills Lab				
Function of Instruction					
Salaries Regular		0.00	0	179,382	179,382
Other Compensation		0.00	0	0	0
Related Benefits		0.00	0	76,775	76,775
Total Personnel Services		0.00	0	256,157	256,157
Travel		0.00	6,000	0	-6,000

Operating Services	90,969.87	104,580	217,190	112,610
Supplies	21,318.38	21,500	17,000	-4,500
Total Operating Expenditures	112,288.25	132,080	234,190	102,110
Professional Services	0.00	0	0	0
Other Charges	2,560.68	9,100	9,100	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	2,560.68	9,100	9,100	0
General Acquisitions	16,500.00	50,000	25,000	-25,000
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	16,500.00	50,000	25,000	-25,000
Function of Instruction Total	131,348.93	191,180	524,447	333,267

Department of Clinical Skills Lab

Salaries Regular	0.00	0	179,382	179,382
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	76,775	76,775
Total Personnel Services	0.00	0	256,157	256,157
Travel	0.00	6,000	0	-6,000
Operating Services	90,969.87	104,580	217,190	112,610
Supplies	21,318.38	21,500	17,000	-4,500
Total Operating Expenditures	112,288.25	132,080	234,190	102,110
Professional Services	0.00	0	0	0
Other Charges	2,560.68	9,100	9,100	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	2,560.68	9,100	9,100	0
General Acquisitions	16,500.00	50,000	25,000	-25,000
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	16,500.00	50,000	25,000	-25,000
Department of Clinical Skills Lab Total	131,348.93	191,180	524,447	333,267

1300020

Compliance

Function of Institutional Support

Salaries Regular	477,591.31	409,629	707,704	298,075
Other Compensation	0.00	0	0	0
Related Benefits	210,140.22	180,237	302,898	122,661
Total Personnel Services	687,731.53	589,866	1,010,602	420,736
Travel	10,147.65	10,500	18,500	8,000
Operating Services	164,327.24	-19,200	184,983	204,183
Supplies	18,423.56	2,700	5,500	2,800
Total Operating Expenditures	192,898.45	-6,000	208,983	214,983
Professional Services	10,000.00	500	0	-500
Other Charges	945.00	10,500	28,215	17,715
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0

Total Other Charges	10,945.00	11,000	28,215	17,215
General Acquisitions	0.00	8,000	0	-8,000
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	8,000	0	-8,000
Function of Institutional Support Total	891,574.98	602,866	1,247,800	644,934

Department of Compliance

Salaries Regular	477,591.31	409,629	707,704	298,075
Other Compensation	0.00	0	0	0
Related Benefits	210,140.22	180,237	302,898	122,661
Total Personnel Services	687,731.53	589,866	1,010,602	420,736
Travel	10,147.65	10,500	18,500	8,000
Operating Services	164,327.24	-19,200	184,983	204,183
Supplies	18,423.56	2,700	5,500	2,800
Total Operating Expenditures	192,898.45	-6,000	208,983	214,983
Professional Services	10,000.00	500	0	-500
Other Charges	945.00	10,500	28,215	17,715
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	10,945.00	11,000	28,215	17,215
General Acquisitions	0.00	8,000	0	-8,000
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	8,000	0	-8,000
Department of Compliance Total	891,574.98	602,866	1,247,800	644,934

1300025 House Staff_House Officers

Function of Instruction

Salaries Regular	0.00	0	0	0
Other Compensation	7,391,059.14	0	0	0
Related Benefits	1,259,955.64	0	0	0
Total Personnel Services	8,651,014.78	0	0	0
Travel	0.00	0	0	0
Operating Services	237,078.64	0	0	0
Supplies	-30,901.15	0	0	0
Total Operating Expenditures	206,177.49	0	0	0
Professional Services	375.00	0	0	0
Other Charges	255,212.50	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	255,587.50	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	9,112,779.77	0	0	0

Department of House Staff_House Officers

Salaries Regular	0.00	0	0	0
Other Compensation	7,391,059.14	0	0	0
Related Benefits	1,259,955.64	0	0	0
Total Personnel Services	8,651,014.78	0	0	0
Travel	0.00	0	0	0
Operating Services	237,078.64	0	0	0
Supplies	-30,901.15	0	0	0
Total Operating Expenditures	206,177.49	0	0	0
Professional Services	375.00	0	0	0
Other Charges	255,212.50	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	255,587.50	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 House Staff_House Officers	9,112,779.77	0	0	0

1301500 Quality Enhancement Program

Function of Instruction				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	17,120	17,120
Total Personnel Services	0.00	0	17,120	17,120
Travel	0.00	0	0	0
Operating Services	0.00	0	10,000	10,000
Supplies	0.00	0	5,000	5,000
Total Operating Expenditures	0.00	0	15,000	15,000
Professional Services	0.00	0	20,000	20,000
Other Charges	0.00	0	10,000	10,000
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	30,000	30,000
General Acquisitions	0.00	0	10,000	10,000
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	10,000	10,000
Function of Instruction Total	0.00	0	72,120	72,120

Department of Quality Enhancement Program

Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	17,120	17,120
Total Personnel Services	0.00	0	17,120	17,120
Travel	0.00	0	0	0
Operating Services	0.00	0	10,000	10,000
Supplies	0.00	0	5,000	5,000

Total Operating Expenditures	0.00	0	15,000	15,000
Professional Services	0.00	0	20,000	20,000
Other Charges	0.00	0	10,000	10,000
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	30,000	30,000
General Acquisitions	0.00	0	10,000	10,000
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	10,000	10,000
Department of Quality Enhancement Program	0.00	0	72,120	72,120

1302000

Dean-Legal Affairs

Function of Academic Support

Salaries Regular	0.00	0	73,555	73,555
Other Compensation	20,459.60	16,000	0	-16,000
Related Benefits	1,657.23	1,296	31,482	30,186
Total Personnel Services	22,116.83	17,296	105,037	87,741
Travel	0.00	1,000	1,000	0
Operating Services	28,028.04	12,602	61,900	49,298
Supplies	1,169.23	7,126	6,500	-626
Total Operating Expenditures	29,197.27	20,728	69,400	48,672
Professional Services	1,500.00	1,500	0	-1,500
Other Charges	0.00	300	0	-300
Interagency Transfers	250,047.04	235,000	275,000	40,000
Debt Service	0.00	0	0	0
Total Other Charges	251,547.04	236,800	275,000	38,200
General Acquisitions	0.00	900	2,500	1,600
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	900	2,500	1,600
Function of Academic Support Total	302,861.14	275,724	451,937	176,213

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	733.00	0	0	0
Supplies	128.86	0	0	0
Total Operating Expenditures	861.86	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	861.86	0	0	0

Department of Dean-Legal Affairs

Salaries Regular	0.00	0	73,555	73,555
Other Compensation	20,459.60	16,000	0	-16,000
Related Benefits	1,657.23	1,296	31,482	30,186
Total Personnel Services	22,116.83	17,296	105,037	87,741
Travel	0.00	1,000	1,000	0
Operating Services	28,761.04	12,602	61,900	49,298
Supplies	1,298.09	7,126	6,500	-626
Total Operating Expenditures	30,059.13	20,728	69,400	48,672
Professional Services	1,500.00	1,500	0	-1,500
Other Charges	0.00	300	0	-300
Interagency Transfers	250,047.04	235,000	275,000	40,000
Debt Service	0.00	0	0	0
Total Other Charges	251,547.04	236,800	275,000	38,200
General Acquisitions	0.00	900	2,500	1,600
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	900	2,500	1,600
Department of Dean-Legal Affairs Total	303,723.00	275,724	451,937	176,213

1303000

Dean-Planning

Function of Academic Support

Salaries Regular	0.00	0	313,307	313,307
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	134,095	134,095
Total Personnel Services	0.00	0	447,402	447,402
Travel	0.00	0	2,500	2,500
Operating Services	0.00	0	45,448	45,448
Supplies	0.00	0	2,500	2,500
Total Operating Expenditures	0.00	0	50,448	50,448
Professional Services	0.00	0	750	750
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	5,750	5,750
General Acquisitions	0.00	0	2,500	2,500
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	2,500	2,500
Function of Academic Support Total	0.00	0	506,100	506,100

Department of Dean-Planning

Salaries Regular	0.00	0	313,307	313,307
Other Compensation	0.00	0	0	0

Related Benefits	0.00	0	134,095	134,095
Total Personnel Services	0.00	0	447,402	447,402
Travel	0.00	0	2,500	2,500
Operating Services	0.00	0	45,448	45,448
Supplies	0.00	0	2,500	2,500
Total Operating Expenditures	0.00	0	50,448	50,448
Professional Services	0.00	0	750	750
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	5,750	5,750
General Acquisitions	0.00	0	2,500	2,500
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	2,500	2,500
Department of Dean-Planning Total	0.00	0	506,100	506,100

1304100 Tv Production
Function of Academic Support

Salaries Regular	58,225.44	58,226	0	-58,226
Other Compensation	0.00	3,200	0	-3,200
Related Benefits	25,619.16	25,619	0	-25,619
Total Personnel Services	83,844.60	87,045	0	-87,045
Travel	0.00	0	0	0
Operating Services	1,380.00	5,356	0	-5,356
Supplies	0.00	2,000	0	-2,000
Total Operating Expenditures	1,380.00	7,356	0	-7,356
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	12,000	0	-12,000
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	12,000	0	-12,000
Function of Academic Support Total	85,224.60	106,401	0	-106,401

Department of Tv Production

Salaries Regular	58,225.44	58,226	0	-58,226
Other Compensation	0.00	3,200	0	-3,200
Related Benefits	25,619.16	25,619	0	-25,619
Total Personnel Services	83,844.60	87,045	0	-87,045
Travel	0.00	0	0	0
Operating Services	1,380.00	5,356	0	-5,356
Supplies	0.00	2,000	0	-2,000
Total Operating Expenditures	1,380.00	7,356	0	-7,356
Professional Services	0.00	0	0	0

Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	12,000	0	-12,000
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	12,000	0	-12,000
Department of Tv Production Total	85,224.60	106,401	0	-106,401

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	0.00	-32,234	0	32,234
Supplies	8,008.72	0	0	0
Total Operating Expenditures	8,008.72	-32,234	0	32,234
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	-90,219	0	90,219
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	-90,219	0	90,219
Function of Research Total	8,008.72	-122,453	0	122,453

Function of Academic Support

Salaries Regular	987,418.53	907,140	1,208,676	301,536
Other Compensation	9,680.04	11,712	27,312	15,600
Related Benefits	417,057.61	399,087	512,017	112,930
Total Personnel Services	1,414,156.18	1,317,939	1,748,005	430,066
Travel	660.00	20,000	5,000	-15,000
Operating Services	166,530.57	171,006	197,000	25,994
Supplies	-599,780.94	-329,500	-310,000	19,500
Total Operating Expenditures	-432,590.37	-138,494	-108,000	30,494
Professional Services	500.00	500	2,500	2,000
Other Charges	0.00	7,000	500	-6,500
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	500.00	7,500	3,000	-4,500
General Acquisitions	92,169.40	105,000	105,000	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0

Total Acquisitions and Major Repair	92,169.40	105,000	105,000	0
Function of Academic Support Total	1,074,235.21	1,291,945	1,748,005	456,060

Department of Animal Care				
Salaries Regular	987,418.53	907,140	1,208,676	301,536
Other Compensation	9,680.04	11,712	27,312	15,600
Related Benefits	417,057.61	399,087	512,017	112,930
Total Personnel Services	1,414,156.18	1,317,939	1,748,005	430,066
Travel	660.00	20,000	5,000	-15,000
Operating Services	166,530.57	138,772	197,000	58,228
Supplies	-591,772.22	-329,500	-310,000	19,500
Total Operating Expenditures	-424,581.65	-170,728	-108,000	62,728
Professional Services	500.00	500	2,500	2,000
Other Charges	0.00	7,000	500	-6,500
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	500.00	7,500	3,000	-4,500
General Acquisitions	92,169.40	14,781	105,000	90,219
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	92,169.40	14,781	105,000	90,219
Department of Animal Care Total	1,082,243.93	1,169,492	1,748,005	578,513

1306000 Med Communication-Admin				
Function of Academic Support				
Salaries Regular	388,059.86	377,593	656,416	278,823
Other Compensation	0.00	11,000	0	-11,000
Related Benefits	169,123.43	174,341	280,946	106,605
Total Personnel Services	557,183.29	562,934	937,362	374,428
Travel	565.58	-5,000	2,000	7,000
Operating Services	59,995.05	62,850	48,565	-14,285
Supplies	43,834.05	46,900	36,900	-10,000
Total Operating Expenditures	104,394.68	104,750	87,465	-17,285
Professional Services	0.00	1,250	1,250	0
Other Charges	-390.00	2,000	2,000	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	-390.00	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	661,187.97	675,434	1,032,577	357,143

Department of Med Communication-Admin				
Salaries Regular	388,059.86	377,593	656,416	278,823
Other Compensation	0.00	11,000	0	-11,000
Related Benefits	169,123.43	174,341	280,946	106,605
Total Personnel Services	557,183.29	562,934	937,362	374,428

Travel	565.58	-5,000	2,000	7,000
Operating Services	59,995.05	62,850	48,565	-14,285
Supplies	43,834.05	46,900	36,900	-10,000
Total Operating Expenditures	104,394.68	104,750	87,465	-17,285
Professional Services	0.00	1,250	1,250	0
Other Charges	-390.00	2,000	2,000	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	-390.00	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	661,187.97	675,434	1,032,577	357,143

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	1,286.08	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	1,286.08	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	1,286.08	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	1,286.08	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	1,286.08	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-	1,286.08	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	-82,325.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	-82,325.00	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	-82,325.00	0	0	0

	Department of Med Communication-Graph Arts			
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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	-82,325.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	-82,325.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Med Communication-Graph Arts	-82,325.00	0	0	0

1306700 Med Communication-Typesetting					
Function of Academic 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	-5,560.75	0	0	0	0
Supplies	0.00	0	0	0	0
Total Operating Expenditures	-5,560.75	0	0	0	0
Professional Services	0.00	0	0	0	0
Other Charges	0.00	0	0	0	0
Interagency Transfers	0.00	0	0	0	0
Debt Service	0.00	0	0	0	0
Total Other Charges	0.00	0	0	0	0
General Acquisitions	0.00	0	0	0	0
Library Acquisitions	0.00	0	0	0	0
Major Repairs	0.00	0	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0	0
Function of Academic Support Total	-5,560.75	0	0	0	0
Department of Med Communication-Typesetting					
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	-5,560.75	0	0	0	0
Supplies	0.00	0	0	0	0
Total Operating Expenditures	-5,560.75	0	0	0	0
Professional Services	0.00	0	0	0	0
Other Charges	0.00	0	0	0	0
Interagency Transfers	0.00	0	0	0	0
Debt Service	0.00	0	0	0	0
Total Other Charges	0.00	0	0	0	0
General Acquisitions	0.00	0	0	0	0
Library Acquisitions	0.00	0	0	0	0
Major Repairs	0.00	0	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0	0
Department of Med Communication-Typesetting	-5,560.75	0	0	0	0
1307000 Clinical Affairs					
Function of Instruction					
Salaries Regular	50,000.00	0	0	0	0
Other Compensation	0.00	0	0	0	0
Related Benefits	22,000.00	0	0	0	0
Total Personnel Services	72,000.00	0	0	0	0
Travel	0.00	0	0	0	0

Operating Services	0.00	0	0	0
Supplies	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	72,000.00	0	0	0
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	8,100	0	-8,100
Operating Services	0.00	5,000	0	-5,000
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	13,100	0	-13,100
Professional Services	0.00	15,000	0	-15,000
Other Charges	0.00	500	0	-500
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	15,500	0	-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	28,600	0	-28,600
Department of Clinical Affairs				
Salaries Regular	50,000.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	22,000.00	0	0	0
Total Personnel Services	72,000.00	0	0	0
Travel	0.00	8,100	0	-8,100
Operating Services	0.00	5,000	0	-5,000
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	13,100	0	-13,100
Professional Services	0.00	15,000	0	-15,000
Other Charges	0.00	500	0	-500
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	15,500	0	-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	72,000.00	28,600	0	-28,600

College of Academic Support

Salaries Regular	3,746,962.50	4,095,266	4,103,020	7,754
Other Compensation	7,483,142.18	42,212	27,612	-14,600
Related Benefits	2,953,046.94	1,829,280	1,814,688	-14,592
Total Personnel Services	14,183,151.62	5,966,758	5,945,320	-21,438
Travel	14,528.87	109,938	41,000	-68,938
Operating Services	932,175.79	535,132	851,586	316,454
Supplies	-526,690.35	-357,946	-221,100	136,846
Total Operating Expenditures	420,014.31	287,124	671,486	384,362
Professional Services	12,375.00	32,067	24,500	-7,567
Other Charges	274,811.62	69,465	4,624,919	4,555,454
Interagency Transfers	250,047.04	235,000	275,000	40,000
Debt Service	0.00	0	0	0
Total Other Charges	537,233.66	336,532	4,924,419	4,587,887
General Acquisitions	108,669.40	198,529	149,500	-49,029
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	108,669.40	198,529	149,500	-49,029
College of Academic Support Total	15,249,068.99	6,788,943	11,690,725	4,901,782

College of Library

1321100

Library-Administration

Function of Academic Support

Salaries Regular	1,023,338.16	1,030,292	995,881	-34,411
Other Compensation	148,150.02	36,000	160,800	124,800
Related Benefits	477,255.90	468,336	451,194	-17,142
Total Personnel Services	1,648,744.08	1,534,628	1,607,875	73,247
Travel	4,130.98	22,500	2,500	-20,000
Operating Services	102,139.80	107,779	107,779	0
Supplies	8,805.69	8,825	8,825	0
Total Operating Expenditures	115,076.47	139,104	119,104	-20,000
Professional Services	0.00	600	600	0
Other Charges	2,457.00	14,900	14,900	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	2,457.00	15,500	15,500	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Academic Support Total	1,766,277.55	1,689,232	1,742,479	53,247

Department of Library-Administration

Salaries Regular	1,023,338.16	1,030,292	995,881	-34,411
Other Compensation	148,150.02	36,000	160,800	124,800
Related Benefits	477,255.90	468,336	451,194	-17,142
Total Personnel Services	1,648,744.08	1,534,628	1,607,875	73,247
Travel	4,130.98	22,500	2,500	-20,000
Operating Services	102,139.80	107,779	107,779	0
Supplies	8,805.69	8,825	8,825	0
Total Operating Expenditures	115,076.47	139,104	119,104	-20,000
Professional Services	0.00	600	600	0
Other Charges	2,457.00	14,900	14,900	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	2,457.00	15,500	15,500	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 Library-Administration Total	1,766,277.55	1,689,232	1,742,479	53,247

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	1,973,201.38	1,958,521	2,116,003	157,482
Supplies	136.98	0	0	0
Total Operating Expenditures	1,973,338.36	1,958,521	2,116,003	157,482
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	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	1,973,338.36	1,968,521	2,126,003	157,482

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	1,973,201.38	1,958,521	2,116,003	157,482
Supplies	136.98	0	0	0

Total Operating Expenditures	1,973,338.36	1,958,521	2,116,003	157,482
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	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	1,973,338.36	1,968,521	2,126,003	157,482
College of Library				
Salaries Regular	1,023,338.16	1,030,292	995,881	-34,411
Other Compensation	148,150.02	36,000	160,800	124,800
Related Benefits	477,255.90	468,336	451,194	-17,142
Total Personnel Services	1,648,744.08	1,534,628	1,607,875	73,247
Travel	4,130.98	22,500	2,500	-20,000
Operating Services	2,075,341.18	2,066,300	2,223,782	157,482
Supplies	8,942.67	8,825	8,825	0
Total Operating Expenditures	2,088,414.83	2,097,625	2,235,107	137,482
Professional Services	0.00	600	600	0
Other Charges	2,457.00	14,900	14,900	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	2,457.00	15,500	15,500	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
College of Library Total	3,739,615.91	3,657,753	3,868,482	210,729
College of Student Services				
1351400	Student Aff-Medical			
Function of Student Services				
Salaries Regular	545,140.35	545,344	550,472	5,128
Other Compensation	0.00	1,000	1,000	0
Related Benefits	184,501.12	201,551	184,242	-17,309
Total Personnel Services	729,641.47	747,895	735,714	-12,181
Travel	9,210.06	15,000	5,000	-10,000
Operating Services	47,204.66	23,726	52,000	28,274
Supplies	15,932.05	16,600	11,000	-5,600
Total Operating Expenditures	72,346.77	55,326	68,000	12,674
Professional Services	1,100.00	300	11,000	10,700
Other Charges	43,800.66	55,600	55,000	-600
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	44,900.66	55,900	66,000	10,100

General Acquisitions	0.00	300	9,000	8,700
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	300	9,000	8,700
Function of Student Services Total	846,888.90	859,421	878,714	19,293

Department of Student Aff-Medical

Salaries Regular	545,140.35	545,344	550,472	5,128
Other Compensation	0.00	1,000	1,000	0
Related Benefits	184,501.12	201,551	184,242	-17,309
Total Personnel Services	729,641.47	747,895	735,714	-12,181
Travel	9,210.06	15,000	5,000	-10,000
Operating Services	47,204.66	23,726	52,000	28,274
Supplies	15,932.05	16,600	11,000	-5,600
Total Operating Expenditures	72,346.77	55,326	68,000	12,674
Professional Services	1,100.00	300	11,000	10,700
Other Charges	43,800.66	55,600	55,000	-600
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	44,900.66	55,900	66,000	10,100
General Acquisitions	0.00	300	9,000	8,700
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	300	9,000	8,700
Department of Student Aff-Medical Total	846,888.90	859,421	878,714	19,293

1352000

Financial Aid Administration

Function of Student Services

Salaries Regular	279,448.86	332,205	290,350	-41,855
Other Compensation	0.00	7,044	7,044	0
Related Benefits	121,660.39	146,170	124,270	-21,900
Total Personnel Services	401,109.25	485,419	421,664	-63,755
Travel	6,066.21	5,000	2,500	-2,500
Operating Services	9,275.63	10,536	12,536	2,000
Supplies	3,798.01	5,000	7,500	2,500
Total Operating Expenditures	19,139.85	20,536	22,536	2,000
Professional Services	4,750.68	26,000	20,000	-6,000
Other Charges	3,829.13	3,000	7,500	4,500
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	8,579.81	29,000	27,500	-1,500
General Acquisitions	0.00	7,979	0	-7,979
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	7,979	0	-7,979
Function of Student Services Total	428,828.91	542,934	471,700	-71,234

Department of Financial Aid Administration

Salaries Regular	279,448.86	332,205	290,350	-41,855
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Other Compensation	0.00	7,044	7,044	0
Related Benefits	121,660.39	146,170	124,270	-21,900
Total Personnel Services	401,109.25	485,419	421,664	-63,755
Travel	6,066.21	5,000	2,500	-2,500
Operating Services	9,275.63	10,536	12,536	2,000
Supplies	3,798.01	5,000	7,500	2,500
Total Operating Expenditures	19,139.85	20,536	22,536	2,000
Professional Services	4,750.68	26,000	20,000	-6,000
Other Charges	3,829.13	3,000	7,500	4,500
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	8,579.81	29,000	27,500	-1,500
General Acquisitions	0.00	7,979	0	-7,979
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	7,979	0	-7,979
Department of Financial Aid Administration	428,828.91	542,934	471,700	-71,234

1354000

Registrar

Function of Student Services

Salaries Regular	131,859.64	167,916	142,543	-25,373
Other Compensation	0.00	0	0	0
Related Benefits	58,018.24	73,883	61,008	-12,875
Total Personnel Services	189,877.88	241,799	203,551	-38,248
Travel	0.00	0	0	0
Operating Services	6,506.70	2,550	4,000	1,450
Supplies	272.91	5,778	2,000	-3,778
Total Operating Expenditures	6,779.61	8,328	6,000	-2,328
Professional Services	23,220.19	15,000	25,000	10,000
Other Charges	0.00	6,500	10,000	3,500
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	23,220.19	21,500	35,000	13,500
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	219,877.68	271,627	244,551	-27,076

Department of Registrar

Salaries Regular	131,859.64	167,916	142,543	-25,373
Other Compensation	0.00	0	0	0
Related Benefits	58,018.24	73,883	61,008	-12,875
Total Personnel Services	189,877.88	241,799	203,551	-38,248
Travel	0.00	0	0	0
Operating Services	6,506.70	2,550	4,000	1,450
Supplies	272.91	5,778	2,000	-3,778
Total Operating Expenditures	6,779.61	8,328	6,000	-2,328

Professional Services	23,220.19	15,000	25,000	10,000
Other Charges	0.00	6,500	10,000	3,500
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	23,220.19	21,500	35,000	13,500
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	219,877.68	271,627	244,551	-27,076

1355400	Student Adm-Medical			
	Function of Student Services			

Salaries Regular	237,135.72	235,422	243,626	8,204
Other Compensation	0.00	0	0	0
Related Benefits	104,339.70	103,586	104,272	686
Total Personnel Services	341,475.42	339,008	347,898	8,890
Travel	0.00	10,500	2,500	-8,000
Operating Services	4,513.79	20,471	9,000	-11,471
Supplies	899.32	3,300	8,200	4,900
Total Operating Expenditures	5,413.11	34,271	19,700	-14,571
Professional Services	0.00	0	0	0
Other Charges	0.00	500	30,000	29,500
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	500	30,000	29,500
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	346,888.53	373,779	397,598	23,819

	Department of Student Adm-Medical			
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Salaries Regular	237,135.72	235,422	243,626	8,204
Other Compensation	0.00	0	0	0
Related Benefits	104,339.70	103,586	104,272	686
Total Personnel Services	341,475.42	339,008	347,898	8,890
Travel	0.00	10,500	2,500	-8,000
Operating Services	4,513.79	20,471	9,000	-11,471
Supplies	899.32	3,300	8,200	4,900
Total Operating Expenditures	5,413.11	34,271	19,700	-14,571
Professional Services	0.00	0	0	0
Other Charges	0.00	500	30,000	29,500
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	500	30,000	29,500
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 Student Adm-Medical Total	346,888.53	373,779	397,598	23,819

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	0.00	0	0	0
Supplies	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	320,999.88	199,300	250,000	50,700
Debt Service	0.00	0	0	0
Total Other Charges	320,999.88	199,300	250,000	50,700
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	320,999.88	199,300	250,000	50,700

	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	0.00	0	0	0
Supplies	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	320,999.88	199,300	250,000	50,700
Debt Service	0.00	0	0	0
Total Other Charges	320,999.88	199,300	250,000	50,700
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	320,999.88	199,300	250,000	50,700

1490145	M_S-Minority Affairs			
	Function of Student Services			
Salaries Regular	324,984.72	216,596	220,648	4,052
Other Compensation	38,901.41	226,500	66,000	-160,500

Related Benefits	89,142.24	89,264	88,445	-819
Total Personnel Services	453,028.37	532,360	375,093	-157,267
Travel	13,709.40	12,000	5,000	-7,000
Operating Services	74,849.49	32,500	49,400	16,900
Supplies	22,586.12	357,300	153,000	-204,300
Total Operating Expenditures	111,145.01	401,800	207,400	-194,400
Professional Services	0.00	17,000	55,000	38,000
Other Charges	11,183.62	55,500	54,000	-1,500
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	11,183.62	72,500	109,000	36,500
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	575,357.00	1,006,660	691,493	-315,167

Department of M_S-Minority Affairs

Salaries Regular	324,984.72	216,596	220,648	4,052
Other Compensation	38,901.41	226,500	66,000	-160,500
Related Benefits	89,142.24	89,264	88,445	-819
Total Personnel Services	453,028.37	532,360	375,093	-157,267
Travel	13,709.40	12,000	5,000	-7,000
Operating Services	74,849.49	32,500	49,400	16,900
Supplies	22,586.12	357,300	153,000	-204,300
Total Operating Expenditures	111,145.01	401,800	207,400	-194,400
Professional Services	0.00	17,000	55,000	38,000
Other Charges	11,183.62	55,500	54,000	-1,500
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	11,183.62	72,500	109,000	36,500
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	575,357.00	1,006,660	691,493	-315,167

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	6,721.08	12,300	12,300	0
Supplies	0.00	0	0	0
Total Operating Expenditures	6,721.08	12,300	12,300	0
Professional Services	0.00	2,500	2,500	0

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	2,700	2,700	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Institutional Support Total	6,721.08	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	6,721.08	12,300	12,300	0
Supplies	0.00	0	0	0
Total Operating Expenditures	6,721.08	12,300	12,300	0
Professional Services	0.00	2,500	2,500	0
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	2,700	2,700	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Commencements Total	6,721.08	15,000	15,000	0
College of Student Services				
Salaries Regular	1,518,569.29	1,497,483	1,447,639	-49,844
Other Compensation	38,901.41	234,544	74,044	-160,500
Related Benefits	557,661.69	614,454	562,237	-52,217
Total Personnel Services	2,115,132.39	2,346,481	2,083,920	-262,561
Travel	28,985.67	42,500	15,000	-27,500
Operating Services	149,071.35	102,083	139,236	37,153
Supplies	43,488.41	387,978	181,700	-206,278
Total Operating Expenditures	221,545.43	532,561	335,936	-196,625
Professional Services	29,070.87	60,800	113,500	52,700
Other Charges	58,813.41	121,300	156,700	35,400
Interagency Transfers	320,999.88	199,300	250,000	50,700
Debt Service	0.00	0	0	0
Total Other Charges	408,884.16	381,400	520,200	138,800
General Acquisitions	0.00	8,279	9,000	721
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	8,279	9,000	721

College of Student Services Total	2,745,561.98	3,268,721	2,949,056	-319,665
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College of Graduate School				
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1370100	G_S-Dean-Administration			
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Function of Instruction				
Salaries Regular	0.00	0	39,996	39,996
Other Compensation	0.00	0	84,000	84,000
Related Benefits	0.00	13,371	0	-13,371
Total Personnel Services	0.00	13,371	123,996	110,625
Travel	0.00	8,000	2,500	-5,500
Operating Services	542.82	5,000	9,000	4,000
Supplies	1,178.02	5,617	4,000	-1,617
Total Operating Expenditures	1,720.84	18,617	15,500	-3,117
Professional Services	3,900.00	1,800	10,200	8,400
Other Charges	556.10	2,000	2,800	800
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	4,456.10	3,800	13,000	9,200
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	6,176.94	35,788	152,496	116,708

Function of Academic Support				
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Salaries Regular	275,661.13	234,118	278,193	44,075
Other Compensation	134,603.69	43,970	275,970	232,000
Related Benefits	98,302.00	103,012	97,665	-5,347
Total Personnel Services	508,566.82	381,100	651,828	270,728
Travel	17,281.02	9,800	5,000	-4,800
Operating Services	31,359.31	17,107	28,100	10,993
Supplies	2,983.68	5,800	1,000	-4,800
Total Operating Expenditures	51,624.01	32,707	34,100	1,393
Professional Services	6,882.50	-7,520	1,200	8,720
Other Charges	6,410.62	4,302	10,025	5,723
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	13,293.12	-3,218	11,225	14,443
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 Academic Support Total	573,483.95	410,589	697,153	286,564

Function of Scholarships and Fellowships				
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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	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	20,265	20,265	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	20,265	20,265	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Scholarships and Fellowships Total	0.00	20,265	20,265	0

Department of G_S-Dean-Administration

Salaries Regular	275,661.13	234,118	318,189	84,071
Other Compensation	134,603.69	43,970	359,970	316,000
Related Benefits	98,302.00	116,383	97,665	-18,718
Total Personnel Services	508,566.82	394,471	775,824	381,353
Travel	17,281.02	17,800	7,500	-10,300
Operating Services	31,902.13	22,107	37,100	14,993
Supplies	4,161.70	11,417	5,000	-6,417
Total Operating Expenditures	53,344.85	51,324	49,600	-1,724
Professional Services	10,782.50	-5,720	11,400	17,120
Other Charges	6,966.72	26,567	33,090	6,523
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	17,749.22	20,847	44,490	23,643
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	579,660.89	466,642	869,914	403,272

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	275,661.13	234,118	318,189	84,071
Other Compensation	134,603.69	43,970	359,970	316,000
Related Benefits	98,302.00	116,383	97,665	-18,718
Total Personnel Services	508,566.82	394,471	775,824	381,353
Travel	17,281.02	17,800	7,500	-10,300
Operating Services	31,902.13	22,107	37,100	14,993
Supplies	4,161.70	11,417	5,000	-6,417
Total Operating Expenditures	53,344.85	51,324	49,600	-1,724
Professional Services	10,782.50	-5,720	11,400	17,120
Other Charges	6,966.72	31,146	37,669	6,523
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	17,749.22	25,426	49,069	23,643
General Acquisitions	0.00	0	0	0
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	579,660.89	471,221	874,493	403,272

College of Student Aid

1391000	Scholarships				
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	1,380,121.86	1,351,596	1,607,091	255,495	
Interagency Transfers	0.00	0	0	0	0
Debt Service	0.00	0	0	0	0
Total Other Charges	1,380,121.86	1,351,596	1,607,091	255,495	
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	1,380,121.86	1,351,596	1,607,091	255,495	
Department of Scholarships					
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	1,380,121.86	1,351,596	1,607,091	255,495	
Interagency Transfers	0.00	0	0	0	0
Debt Service	0.00	0	0	0	0
Total Other Charges	1,380,121.86	1,351,596	1,607,091	255,495	
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 Scholarships Total	1,380,121.86	1,351,596	1,607,091	255,495	
1393000	Awards				
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
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	1,380,931.86	1,352,406	1,607,901	255,495
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	1,380,931.86	1,352,406	1,607,901	255,495

General Acquisitions	0.00	0	0	0
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	1,380,931.86	1,352,406	1,607,901	255,495

College of Medicine

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	9,489,785.00	8,979,122	10,313,066	1,333,944
Supplies	0.00	0	0	0
Total Operating Expenditures	9,489,785.00	8,979,122	10,313,066	1,333,944
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	9,489,785.00	8,979,122	10,313,066	1,333,944

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	9,489,785.00	8,979,122	10,313,066	1,333,944
Supplies	0.00	0	0	0
Total Operating Expenditures	9,489,785.00	8,979,122	10,313,066	1,333,944
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	9,489,785.00	8,979,122	10,313,066	1,333,944

1490133 M_S-Curriculum Program

Function of Instruction				
Salaries Regular	0.00	0	0	0
Other Compensation	16,308.33	0	0	0
Related Benefits	861.47	0	0	0
Total Personnel Services	17,169.80	0	0	0
Travel	0.00	0	0	0
Operating Services	77,791.30	59,650	0	-59,650
Supplies	348.81	4,436	0	-4,436
Total Operating Expenditures	78,140.11	64,086	0	-64,086
Professional Services	0.00	0	0	0
Other Charges	2,056.00	500	0	-500
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	2,056.00	500	0	-500
General Acquisitions	0.00	750	0	-750
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	750	0	-750
Function of Instruction Total	97,365.91	65,336	0	-65,336
Department of M_S-Curriculum Program				
Salaries Regular	0.00	0	0	0
Other Compensation	16,308.33	0	0	0
Related Benefits	861.47	0	0	0
Total Personnel Services	17,169.80	0	0	0
Travel	0.00	0	0	0
Operating Services	77,791.30	59,650	0	-59,650
Supplies	348.81	4,436	0	-4,436
Total Operating Expenditures	78,140.11	64,086	0	-64,086
Professional Services	0.00	0	0	0
Other Charges	2,056.00	500	0	-500
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	2,056.00	500	0	-500
General Acquisitions	0.00	750	0	-750
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	750	0	-750
Department of M_S-Curriculum Program Total	97,365.91	65,336	0	-65,336
1490190 M_S-Academic Affairs				
Function of Student Services				
Salaries Regular	0.00	0	388,517	388,517
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	166,285	166,285
Total Personnel Services	0.00	0	554,802	554,802
Travel	3,105.88	3,000	2,500	-500
Operating Services	330,188.73	3,700	691,165	687,465

Supplies	161,968.53	253,000	1,500	-251,500
Total Operating Expenditures	495,263.14	259,700	695,165	435,465
Professional Services	2,062.50	300	25,000	24,700
Other Charges	161,336.72	4,600	7,600	3,000
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	163,399.22	4,900	32,600	27,700
General Acquisitions	0.00	0	7,500	7,500
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	7,500	7,500
Function of Student Services Total	658,662.36	264,600	1,290,067	1,025,467

Department of M_S-Academic Affairs

Salaries Regular	0.00	0	388,517	388,517
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	166,285	166,285
Total Personnel Services	0.00	0	554,802	554,802
Travel	3,105.88	3,000	2,500	-500
Operating Services	330,188.73	3,700	691,165	687,465
Supplies	161,968.53	253,000	1,500	-251,500
Total Operating Expenditures	495,263.14	259,700	695,165	435,465
Professional Services	2,062.50	300	25,000	24,700
Other Charges	161,336.72	4,600	7,600	3,000
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	163,399.22	4,900	32,600	27,700
General Acquisitions	0.00	0	7,500	7,500
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	7,500	7,500
Department of M_S-Academic Affairs Total	658,662.36	264,600	1,290,067	1,025,467

1490195

Faculty Development

Function of Instruction

Salaries Regular	30,664.00	23,000	109,564	86,564
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	46,893	46,893
Total Personnel Services	30,664.00	23,000	156,457	133,457
Travel	0.00	7,500	2,500	-5,000
Operating Services	0.00	16,100	750	-15,350
Supplies	0.00	1,500	1,500	0
Total Operating Expenditures	0.00	25,100	4,750	-20,350
Professional Services	0.00	11,700	47,000	35,300
Other Charges	0.00	0	8,750	8,750
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	11,700	55,750	44,050

General Acquisitions	0.00	6,500	0	-6,500
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	6,500	0	-6,500
Function of Instruction Total	30,664.00	66,300	216,957	150,657

Department of Faculty Development

Salaries Regular	30,664.00	23,000	109,564	86,564
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	46,893	46,893
Total Personnel Services	30,664.00	23,000	156,457	133,457
Travel	0.00	7,500	2,500	-5,000
Operating Services	0.00	16,100	750	-15,350
Supplies	0.00	1,500	1,500	0
Total Operating Expenditures	0.00	25,100	4,750	-20,350
Professional Services	0.00	11,700	47,000	35,300
Other Charges	0.00	0	8,750	8,750
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	11,700	55,750	44,050
General Acquisitions	0.00	6,500	0	-6,500
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	6,500	0	-6,500
Department of Faculty Development Total	30,664.00	66,300	216,957	150,657

1491100

Emergency Medicine

Function of Instruction

Salaries Regular	26,395.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	11,528.00	0	0	0
Total Personnel Services	37,923.00	0	0	0
Travel	0.00	0	0	0
Operating Services	742.05	1,225,289	1,225,289	0
Supplies	1,931.34	0	0	0
Total Operating Expenditures	2,673.39	1,225,289	1,225,289	0
Professional Services	2,500.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	2,500.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	43,096.39	1,225,289	1,225,289	0

Department of Emergency Medicine

Salaries Regular	26,395.00	0	0	0
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Other Compensation	0.00	0	0	0
Related Benefits	11,528.00	0	0	0
Total Personnel Services	37,923.00	0	0	0
Travel	0.00	0	0	0
Operating Services	742.05	1,225,289	1,225,289	0
Supplies	1,931.34	0	0	0
Total Operating Expenditures	2,673.39	1,225,289	1,225,289	0
Professional Services	2,500.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	2,500.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Emergency Medicine Total	43,096.39	1,225,289	1,225,289	0

1493300 Obstetrics And Gynecology

Function of Instruction

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	0.00	0	0	0
Supplies	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	0.01	0	0	0

Department of Obstetrics And Gynecology

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	0.00	0	0	0
Supplies	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 Obstetrics And Gynecology Total	0.01	0	0	0

1497350	Center-Arthritis & Rheumatolog			
	Function of Instruction			
Salaries Regular	88,164.99	176,692	37,506	-139,186
Other Compensation	0.00	20,000	0	-20,000
Related Benefits	38,751.77	86,888	16,053	-70,835
Total Personnel Services	126,916.76	283,580	53,559	-230,021
Travel	0.00	0	0	0
Operating Services	7,982.24	20,200	8,000	-12,200
Supplies	1,715.49	7,000	2,000	-5,000
Total Operating Expenditures	9,697.73	27,200	10,000	-17,200
Professional Services	0.00	1,000	8,000	7,000
Other Charges	2,378.91	3,000	2,500	-500
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	2,378.91	4,000	10,500	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 Instruction Total	138,993.40	314,780	74,059	-240,721

	Department of Center-Arthritis & Rheumatolog			
Salaries Regular	88,164.99	176,692	37,506	-139,186
Other Compensation	0.00	20,000	0	-20,000
Related Benefits	38,751.77	86,888	16,053	-70,835
Total Personnel Services	126,916.76	283,580	53,559	-230,021
Travel	0.00	0	0	0
Operating Services	7,982.24	20,200	8,000	-12,200
Supplies	1,715.49	7,000	2,000	-5,000
Total Operating Expenditures	9,697.73	27,200	10,000	-17,200
Professional Services	0.00	1,000	8,000	7,000
Other Charges	2,378.91	3,000	2,500	-500
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	2,378.91	4,000	10,500	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 Center-Arthritis & Rheumatolog	138,993.40	314,780	74,059	-240,721

1497404	FWCC-PIW-Partners in Wellness			
	Function of Research			
Salaries Regular	265,273.14	0	245,946	245,946
Other Compensation	0.00	0	0	0
Related Benefits	111,383.78	0	105,265	105,265
Total Personnel Services	376,656.92	0	351,211	351,211
Travel	6,077.23	17,500	0	-17,500
Operating Services	101,521.63	120,200	0	-120,200
Supplies	14,888.16	15,086	0	-15,086
Total Operating Expenditures	122,487.02	152,786	0	-152,786
Professional Services	2,400.00	0	0	0
Other Charges	0.00	1,000	0	-1,000
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	2,400.00	1,000	0	-1,000
General Acquisitions	28,751.70	5,000	0	-5,000
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	28,751.70	5,000	0	-5,000
Function of Research Total	530,295.64	158,786	351,211	192,425

	Department of FWCC-PIW-Partners in Wellness			
Salaries Regular	265,273.14	0	245,946	245,946
Other Compensation	0.00	0	0	0
Related Benefits	111,383.78	0	105,265	105,265
Total Personnel Services	376,656.92	0	351,211	351,211
Travel	6,077.23	17,500	0	-17,500
Operating Services	101,521.63	120,200	0	-120,200
Supplies	14,888.16	15,086	0	-15,086
Total Operating Expenditures	122,487.02	152,786	0	-152,786
Professional Services	2,400.00	0	0	0
Other Charges	0.00	1,000	0	-1,000
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	2,400.00	1,000	0	-1,000
General Acquisitions	28,751.70	5,000	0	-5,000
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	28,751.70	5,000	0	-5,000
Department of FWCC-PIW-Partners in Wellness	530,295.64	158,786	351,211	192,425

1497550	M_S-Multidisciplinary			
	Function of Scholarships and Fellowships			
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0

Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	1,889,946.37	1,620,083	1,905,999	285,916
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	1,889,946.37	1,620,083	1,905,999	285,916
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Scholarships and Fellowships Total	1,889,946.37	1,620,083	1,905,999	285,916

Department of M_S-Multidisciplinary

Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	1,889,946.37	1,620,083	1,905,999	285,916
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	1,889,946.37	1,620,083	1,905,999	285,916
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of M_S-Multidisciplinary Total	1,889,946.37	1,620,083	1,905,999	285,916

1497600

M_S-Multidisciplinary

Function of Instruction

Salaries Regular	74,106.01	106,163	64,276	-41,887
Other Compensation	477.86	4,000	15,600	11,600
Related Benefits	15,309.40	30,756	12,969	-17,787
Total Personnel Services	89,893.27	140,919	92,845	-48,074
Travel	1,250.00	4,500	8,000	3,500
Operating Services	4,477.38	11,569	15,000	3,431
Supplies	4,410.42	9,000	9,000	0
Total Operating Expenditures	10,137.80	25,069	32,000	6,931
Professional Services	633,320.00	633,320	633,320	0

Other Charges	23,614.24	24,692	26,599	1,907
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	656,934.24	658,012	659,919	1,907
General Acquisitions	0.00	0	38,736	38,736
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	38,736	38,736
Function of Instruction Total	756,965.31	824,000	823,500	-500
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	0.00	98,060	0	-98,060
Supplies	191,114.00	0	0	0
Total Operating Expenditures	191,114.00	98,060	0	-98,060
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	191,114.01	98,060	0	-98,060
Department of M_S-Multidisciplinary				
Salaries Regular	74,106.01	106,163	64,276	-41,887
Other Compensation	477.86	4,000	15,600	11,600
Related Benefits	15,309.41	30,756	12,969	-17,787
Total Personnel Services	89,893.28	140,919	92,845	-48,074
Travel	1,250.00	4,500	8,000	3,500
Operating Services	4,477.38	109,629	15,000	-94,629
Supplies	195,524.42	9,000	9,000	0
Total Operating Expenditures	201,251.80	123,129	32,000	-91,129
Professional Services	633,320.00	633,320	633,320	0
Other Charges	23,614.24	24,692	26,599	1,907
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	656,934.24	658,012	659,919	1,907
General Acquisitions	0.00	0	38,736	38,736
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	38,736	38,736

Department of M_S-Multidisciplinary Total		948,079.32	922,060	823,500	-98,560
1497900	LA Addiction Research Center				
	Function of Research				
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	0.00	0	0	0	0
Debt Service	0.00	0	0	0	0
Total Other Charges	0.00	0	0	0	0
General Acquisitions	0.00	0	576,325	576,325	576,325
Library Acquisitions	0.00	0	0	0	0
Major Repairs	0.00	0	0	0	0
Total Acquisitions and Major Repair	0.00	0	576,325	576,325	576,325
Function of Research Total	0.00	0	576,325	576,325	576,325
	Department of LA Addiction Research Center				
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	0.00	0	0	0	0
Debt Service	0.00	0	0	0	0
Total Other Charges	0.00	0	0	0	0
General Acquisitions	0.00	0	576,325	576,325	576,325
Library Acquisitions	0.00	0	0	0	0
Major Repairs	0.00	0	0	0	0
Total Acquisitions and Major Repair	0.00	0	576,325	576,325	576,325
Department of LA Addiction Research Center	0.00	0	576,325	576,325	576,325
1498100	Lsuhs Unit-E A Conway Med Ctr				
	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
Operating Services	0.00	0	0	0
Supplies	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	350,000	350,000
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	350,000	350,000
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 Student Services Total	0.00	0	350,000	350,000
Department of Lsuhscc Unit-E A Conway Med Ctr				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related 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	350,000	350,000
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	350,000	350,000
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 Lsuhscc Unit-E A Conway Med Ctr	0.00	0	350,000	350,000
College of Medicine				
Salaries Regular	484,603.14	305,855	845,809	539,954
Other Compensation	16,786.19	24,000	15,600	-8,400
Related Benefits	177,834.44	117,644	347,465	229,821
Total Personnel Services	679,223.77	447,499	1,208,874	761,375
Travel	10,433.11	32,500	13,000	-19,500
Operating Services	10,012,488.33	10,533,890	12,253,270	1,719,380
Supplies	376,376.75	290,022	14,000	-276,022
Total Operating Expenditures	10,399,298.19	10,856,412	12,280,270	1,423,858
Professional Services	640,282.50	646,320	713,320	67,000
Other Charges	2,079,332.24	1,653,875	2,301,448	647,573
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0

Total Other Charges	2,719,614.74	2,300,195	3,014,768	714,573
General Acquisitions	28,751.70	12,250	622,561	610,311
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	28,751.70	12,250	622,561	610,311
College of Medicine Total	13,826,888.40	13,616,356	17,126,473	3,510,117

College of Cancer Center

1497400 Center-Cancer

Function of Instruction				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	357.00	0	0	0
Total Operating Expenditures	357.00	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	357.00	0	0	0

Function of Research

Salaries Regular	2,938,233.02	2,529,409	1,844,190	-685,219
Other Compensation	92,421.78	11,000	43,680	32,680
Related Benefits	1,215,897.51	1,036,687	791,098	-245,589
Total Personnel Services	4,246,552.31	3,577,096	2,678,968	-898,128
Travel	19,905.57	50,000	12,000	-38,000
Operating Services	32,151.43	302,960	47,050	-255,910
Supplies	32,083.58	17,100	100,500	83,400
Total Operating Expenditures	84,140.58	370,060	159,550	-210,510
Professional Services	-6,380.22	0	3,000	3,000
Other Charges	17,097.50	11,800	116,997	105,197
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	10,717.28	11,800	119,997	108,197
General Acquisitions	1,155,452.60	0	280,000	280,000
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	1,155,452.60	0	280,000	280,000
Function of Research Total	5,496,862.77	3,958,956	3,238,515	-720,441

Department of Center-Cancer				
Salaries Regular	2,938,233.02	2,529,409	1,844,190	-685,219
Other Compensation	92,421.78	11,000	43,680	32,680
Related Benefits	1,215,897.51	1,036,687	791,098	-245,589
Total Personnel Services	4,246,552.31	3,577,096	2,678,968	-898,128
Travel	19,905.57	50,000	12,000	-38,000
Operating Services	32,151.43	302,960	47,050	-255,910
Supplies	32,440.58	17,100	100,500	83,400
Total Operating Expenditures	84,497.58	370,060	159,550	-210,510
Professional Services	-6,380.22	0	3,000	3,000
Other Charges	17,097.50	11,800	116,997	105,197
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	10,717.28	11,800	119,997	108,197
General Acquisitions	1,155,452.60	0	280,000	280,000
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	1,155,452.60	0	280,000	280,000
Department of Center-Cancer Total	5,497,219.77	3,958,956	3,238,515	-720,441
College of Cancer Center				
Salaries Regular	2,938,233.02	2,529,409	1,844,190	-685,219
Other Compensation	92,421.78	11,000	43,680	32,680
Related Benefits	1,215,897.51	1,036,687	791,098	-245,589
Total Personnel Services	4,246,552.31	3,577,096	2,678,968	-898,128
Travel	19,905.57	50,000	12,000	-38,000
Operating Services	32,151.43	302,960	47,050	-255,910
Supplies	32,440.58	17,100	100,500	83,400
Total Operating Expenditures	84,497.58	370,060	159,550	-210,510
Professional Services	-6,380.22	0	3,000	3,000
Other Charges	17,097.50	11,800	116,997	105,197
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	10,717.28	11,800	119,997	108,197
General Acquisitions	1,155,452.60	0	280,000	280,000
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	1,155,452.60	0	280,000	280,000
College of Cancer Center Total	5,497,219.77	3,958,956	3,238,515	-720,441
College of Institutional Services				
1601000	Institutional Advancement			
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	6,000	6,000
Supplies	0.00	0	3,000	3,000
Total Operating Expenditures	0.00	0	19,000	19,000
Professional Services	0.00	0	5,000	5,000
Other Charges	0.00	0	5,200	5,200
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	10,200	10,200
General Acquisitions	0.00	0	4,000	4,000
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	4,000	4,000
Function of Institutional Support Total	0.00	0	33,200	33,200

Department of Institutional Advancement

Salaries Regular	0.00	0	0	0
Other Compensation	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	6,000	6,000
Supplies	0.00	0	3,000	3,000
Total Operating Expenditures	0.00	0	19,000	19,000
Professional Services	0.00	0	5,000	5,000
Other Charges	0.00	0	5,200	5,200
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	10,200	10,200
General Acquisitions	0.00	0	4,000	4,000
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	4,000	4,000
Department of Institutional Advancement Total	0.00	0	33,200	33,200

1621000

Chancellor

Function of Institutional Support

Salaries Regular	965,238.65	512,656	1,448,235	935,579
Other Compensation	0.00	0	0	0
Related Benefits	424,705.05	225,569	619,845	394,276
Total Personnel Services	1,389,943.70	738,225	2,068,080	1,329,855
Travel	604.29	0	5,000	5,000
Operating Services	831.99	35,936	1,000	-34,936
Supplies	5,612.65	8,700	305,000	296,300
Total Operating Expenditures	7,048.93	44,636	311,000	266,364
Professional Services	0.00	0	0	0
Other Charges	40,193.55	1,000	85,000	84,000
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0

Total Other Charges	40,193.55	1,000	85,000	84,000
General Acquisitions	0.00	0	373,079	373,079
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	373,079	373,079
Function of Institutional Support Total	1,437,186.18	783,861	2,837,159	2,053,298

Department of Chancellor

Salaries Regular	965,238.65	512,656	1,448,235	935,579
Other Compensation	0.00	0	0	0
Related Benefits	424,705.05	225,569	619,845	394,276
Total Personnel Services	1,389,943.70	738,225	2,068,080	1,329,855
Travel	604.29	0	5,000	5,000
Operating Services	831.99	35,936	1,000	-34,936
Supplies	5,612.65	8,700	305,000	296,300
Total Operating Expenditures	7,048.93	44,636	311,000	266,364
Professional Services	0.00	0	0	0
Other Charges	40,193.55	1,000	85,000	84,000
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	40,193.55	1,000	85,000	84,000
General Acquisitions	0.00	0	373,079	373,079
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	373,079	373,079
Department of Chancellor Total	1,437,186.18	783,861	2,837,159	2,053,298

1621200

Chancellor-Govern Relations

Function of Institutional Support

Salaries Regular	375,000.00	375,000	451,166	76,166
Other Compensation	0.00	1,000	10,800	9,800
Related Benefits	165,000.00	165,000	193,099	28,099
Total Personnel Services	540,000.00	541,000	655,065	114,065
Travel	0.00	5,000	0	-5,000
Operating Services	160.85	1,875	0	-1,875
Supplies	0.00	800	25,000	24,200
Total Operating Expenditures	160.85	7,675	25,000	17,325
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	50,000	50,000
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	50,000	50,000
Function of Institutional Support Total	540,358.35	548,675	730,065	181,390

Department of Chancellor-Govern Relations

Salaries Regular	375,000.00	375,000	451,166	76,166
Other Compensation	0.00	1,000	10,800	9,800
Related Benefits	165,000.00	165,000	193,099	28,099
Total Personnel Services	540,000.00	541,000	655,065	114,065
Travel	0.00	5,000	0	-5,000
Operating Services	160.85	1,875	0	-1,875
Supplies	0.00	800	25,000	24,200
Total Operating Expenditures	160.85	7,675	25,000	17,325
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	50,000	50,000
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	50,000	50,000
Department of Chancellor-Govern Relations	540,358.35	548,675	730,065	181,390

1622000

Vice Chancellor Academic Affai

Function of Institutional Support

Salaries Regular	23,473.08	0	0	0
Other Compensation	451.89	0	0	0
Related Benefits	10,328.16	0	0	0
Total Personnel Services	34,253.13	0	0	0
Travel	4,986.48	5,000	0	-5,000
Operating Services	69,283.76	239,900	0	-239,900
Supplies	3,587.90	5,100	0	-5,100
Total Operating Expenditures	77,858.14	250,000	0	-250,000
Professional Services	0.00	0	0	0
Other Charges	6,159.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	6,159.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Institutional Support Total	118,270.27	250,000	0	-250,000

Department of Vice Chancellor Academic Affai

Salaries Regular	23,473.08	0	0	0
Other Compensation	451.89	0	0	0
Related Benefits	10,328.16	0	0	0
Total Personnel Services	34,253.13	0	0	0
Travel	4,986.48	5,000	0	-5,000
Operating Services	69,283.76	239,900	0	-239,900
Supplies	3,587.90	5,100	0	-5,100

Total Operating Expenditures	77,858.14	250,000	0	-250,000
Professional Services	0.00	0	0	0
Other Charges	6,159.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	6,159.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	118,270.27	250,000	0	-250,000
1624000 Vice Chancellor Business & Rei				
Function of Institutional Support				
Salaries Regular	666,749.16	666,749	432,935	-233,814
Other Compensation	0.00	0	0	0
Related Benefits	293,369.66	293,370	185,296	-108,074
Total Personnel Services	960,118.82	960,119	618,231	-341,888
Travel	1,193.96	0	1,000	1,000
Operating Services	7,269.47	119,500	3,170	-116,330
Supplies	12,805.48	98,000	18,500	-79,500
Total Operating Expenditures	21,268.91	217,500	22,670	-194,830
Professional Services	0.00	0	0	0
Other Charges	584.28	0	1,000	1,000
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	584.28	0	1,000	1,000
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Institutional Support Total	981,972.01	1,177,619	641,901	-535,718
Department of Vice Chancellor Business & Rei				
Salaries Regular	666,749.16	666,749	432,935	-233,814
Other Compensation	0.00	0	0	0
Related Benefits	293,369.66	293,370	185,296	-108,074
Total Personnel Services	960,118.82	960,119	618,231	-341,888
Travel	1,193.96	0	1,000	1,000
Operating Services	7,269.47	119,500	3,170	-116,330
Supplies	12,805.48	98,000	18,500	-79,500
Total Operating Expenditures	21,268.91	217,500	22,670	-194,830
Professional Services	0.00	0	0	0
Other Charges	584.28	0	1,000	1,000
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	584.28	0	1,000	1,000
General Acquisitions	0.00	0	0	0

Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Vice Chancellor Business & Rei	981,972.01	1,177,619	641,901	-535,718

1625000	Vice Chancellor Administration			
	Function of Institutional Support			
Salaries Regular	252,453.96	652,820	1,026,330	373,510
Other Compensation	0.00	0	0	0
Related Benefits	111,079.74	287,241	439,269	152,028
Total Personnel Services	363,533.70	940,061	1,465,599	525,538
Travel	298.68	5,000	1,000	-4,000
Operating Services	0.00	2,500	7,000	4,500
Supplies	0.00	10,000	6,000	-4,000
Total Operating Expenditures	298.68	17,500	14,000	-3,500
Professional Services	0.00	0	0	0
Other Charges	0.00	1,000	1,500	500
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	1,000	1,500	500
General Acquisitions	0.00	5,000	0	-5,000
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	5,000	0	-5,000
Function of Institutional Support Total	363,832.38	963,561	1,481,099	517,538

Department of Vice Chancellor Administration				
Salaries Regular	252,453.96	652,820	1,026,330	373,510
Other Compensation	0.00	0	0	0
Related Benefits	111,079.74	287,241	439,269	152,028
Total Personnel Services	363,533.70	940,061	1,465,599	525,538
Travel	298.68	5,000	1,000	-4,000
Operating Services	0.00	2,500	7,000	4,500
Supplies	0.00	10,000	6,000	-4,000
Total Operating Expenditures	298.68	17,500	14,000	-3,500
Professional Services	0.00	0	0	0
Other Charges	0.00	1,000	1,500	500
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	1,000	1,500	500
General Acquisitions	0.00	5,000	0	-5,000
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	5,000	0	-5,000
Department of Vice Chancellor Administration	363,832.38	963,561	1,481,099	517,538

1625100	Contracts and Immigration			
	Function of Institutional Support			
Salaries Regular	522,506.82	583,029	230,139	-352,890

Other Compensation	0.00	0	0	0
Related Benefits	229,903.02	251,533	98,499	-153,034
Total Personnel Services	752,409.84	834,562	328,638	-505,924
Travel	0.00	2,500	0	-2,500
Operating Services	161,846.62	133,000	35,000	-98,000
Supplies	6,373.58	9,500	2,500	-7,000
Total Operating Expenditures	168,220.20	145,000	37,500	-107,500
Professional Services	0.00	2,500	4,000	1,500
Other Charges	0.00	1,000	1,000	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	3,500	5,000	1,500
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	920,630.04	983,062	371,138	-611,924

Department of Contracts and Immigration

Salaries Regular	522,506.82	583,029	230,139	-352,890
Other Compensation	0.00	0	0	0
Related Benefits	229,903.02	251,533	98,499	-153,034
Total Personnel Services	752,409.84	834,562	328,638	-505,924
Travel	0.00	2,500	0	-2,500
Operating Services	161,846.62	133,000	35,000	-98,000
Supplies	6,373.58	9,500	2,500	-7,000
Total Operating Expenditures	168,220.20	145,000	37,500	-107,500
Professional Services	0.00	2,500	4,000	1,500
Other Charges	0.00	1,000	1,000	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	3,500	5,000	1,500
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 Contracts and Immigration Total	920,630.04	983,062	371,138	-611,924

1651000

Accounting Services

Function of Institutional Support

Salaries Regular	42,259.06	41,148	41,957	809
Other Compensation	0.00	9,000	9,000	0
Related Benefits	18,149.47	17,797	17,658	-139
Total Personnel Services	60,408.53	67,945	68,615	670
Travel	0.00	0	0	0
Operating Services	39,848.49	33,940	31,000	-2,940
Supplies	2,497.89	3,000	4,000	1,000
Total Operating Expenditures	42,346.38	36,940	35,000	-1,940

Professional Services	5,500.00	6,000	5,500	-500
Other Charges	6,683.65	7,500	6,000	-1,500
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	12,183.65	13,500	11,500	-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 Institutional Support Total	114,938.56	118,385	115,115	-3,270

Department of Accounting Services

Salaries Regular	42,259.06	41,148	41,957	809
Other Compensation	0.00	9,000	9,000	0
Related Benefits	18,149.47	17,797	17,658	-139
Total Personnel Services	60,408.53	67,945	68,615	670
Travel	0.00	0	0	0
Operating Services	39,848.49	33,940	31,000	-2,940
Supplies	2,497.89	3,000	4,000	1,000
Total Operating Expenditures	42,346.38	36,940	35,000	-1,940
Professional Services	5,500.00	6,000	5,500	-500
Other Charges	6,683.65	7,500	6,000	-1,500
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	12,183.65	13,500	11,500	-2,000
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Accounting Services Total	114,938.56	118,385	115,115	-3,270

1651100

A_S-Accounts Payable

Function of Institutional Support

Salaries Regular	181,195.24	186,394	153,902	-32,492
Other Compensation	40,271.72	38,000	20,800	-17,200
Related Benefits	75,266.53	75,091	67,596	-7,495
Total Personnel Services	296,733.49	299,485	242,298	-57,187
Travel	0.00	0	0	0
Operating Services	13,152.34	6,960	13,000	6,040
Supplies	9,561.71	12,500	250	-12,250
Total Operating Expenditures	22,714.05	19,460	13,250	-6,210
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	319,447.54	318,945	255,548	-63,397

Department of A_S-Accounts Payable

Salaries Regular	181,195.24	186,394	153,902	-32,492
Other Compensation	40,271.72	38,000	20,800	-17,200
Related Benefits	75,266.53	75,091	67,596	-7,495
Total Personnel Services	296,733.49	299,485	242,298	-57,187
Travel	0.00	0	0	0
Operating Services	13,152.34	6,960	13,000	6,040
Supplies	9,561.71	12,500	250	-12,250
Total Operating Expenditures	22,714.05	19,460	13,250	-6,210
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	319,447.54	318,945	255,548	-63,397

1651150

A_S - Bursar

Function of Institutional Support

Salaries Regular	40,989.03	86,360	121,500	35,140
Other Compensation	0.00	0	0	0
Related Benefits	17,241.07	37,998	52,002	14,004
Total Personnel Services	58,230.10	124,358	173,502	49,144
Travel	0.00	0	0	0
Operating Services	34,378.23	30,240	45,000	14,760
Supplies	10,489.05	1,800	2,000	200
Total Operating Expenditures	44,867.28	32,040	47,000	14,960
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	103,097.38	156,398	220,502	64,104

Department of A_S - Bursar

Salaries Regular	40,989.03	86,360	121,500	35,140
Other Compensation	0.00	0	0	0
Related Benefits	17,241.07	37,998	52,002	14,004

Total Personnel Services	58,230.10	124,358	173,502	49,144
Travel	0.00	0	0	0
Operating Services	34,378.23	30,240	45,000	14,760
Supplies	10,489.05	1,800	2,000	200
Total Operating Expenditures	44,867.28	32,040	47,000	14,960
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	103,097.38	156,398	220,502	64,104

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	276.00	4,800	230	-4,570
Supplies	0.00	0	0	0
Total Operating Expenditures	276.00	4,800	230	-4,570
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	276.00	4,800	230	-4,570

	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	276.00	4,800	230	-4,570
Supplies	0.00	0	0	0
Total Operating Expenditures	276.00	4,800	230	-4,570
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0

Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	276.00	4,800	230	-4,570

1651400

A_S-Direct Pay And Travel				
Function of Institutional Support				
Salaries Regular	98,513.76	124,119	124,979	860
Other Compensation	31,053.00	0	0	0
Related Benefits	41,761.19	54,514	53,491	-1,023
Total Personnel Services	171,327.95	178,633	178,470	-163
Travel	0.00	0	0	0
Operating Services	14,238.95	6,650	10,000	3,350
Supplies	1,491.73	1,700	2,500	800
Total Operating Expenditures	15,730.68	8,350	12,500	4,150
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Institutional Support Total	187,058.63	186,983	190,970	3,987

Department of A_S-Direct Pay And Travel				
Salaries Regular	98,513.76	124,119	124,979	860
Other Compensation	31,053.00	0	0	0
Related Benefits	41,761.19	54,514	53,491	-1,023
Total Personnel Services	171,327.95	178,633	178,470	-163
Travel	0.00	0	0	0
Operating Services	14,238.95	6,650	10,000	3,350
Supplies	1,491.73	1,700	2,500	800
Total Operating Expenditures	15,730.68	8,350	12,500	4,150
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0

Department of A_S-Direct Pay And Travel Total		187,058.63	186,983	190,970	3,987
1651500	A_S-General Accounting				
Function of Institutional Support					
Salaries Regular		278,345.14	284,070	219,681	-64,389
Other Compensation		0.00	0	0	0
Related Benefits		122,471.91	124,991	94,023	-30,968
Total Personnel Services		400,817.05	409,061	313,704	-95,357
Travel		0.00	0	0	0
Operating Services		1,263.61	1,300	1,000	-300
Supplies		0.00	0	0	0
Total Operating Expenditures		1,263.61	1,300	1,000	-300
Professional Services		0.00	0	0	0
Other Charges		0.00	0	0	0
Interagency Transfers		0.00	0	0	0
Debt Service		0.00	0	0	0
Total Other Charges		0.00	0	0	0
General Acquisitions		0.00	0	0	0
Library Acquisitions		0.00	0	0	0
Major Repairs		0.00	0	0	0
Total Acquisitions and Major Repair		0.00	0	0	0
Function of Institutional Support Total		402,080.66	410,361	314,704	-95,657
Department of A_S-General Accounting					
Salaries Regular		278,345.14	284,070	219,681	-64,389
Other Compensation		0.00	0	0	0
Related Benefits		122,471.91	124,991	94,023	-30,968
Total Personnel Services		400,817.05	409,061	313,704	-95,357
Travel		0.00	0	0	0
Operating Services		1,263.61	1,300	1,000	-300
Supplies		0.00	0	0	0
Total Operating Expenditures		1,263.61	1,300	1,000	-300
Professional Services		0.00	0	0	0
Other Charges		0.00	0	0	0
Interagency Transfers		0.00	0	0	0
Debt Service		0.00	0	0	0
Total Other Charges		0.00	0	0	0
General Acquisitions		0.00	0	0	0
Library Acquisitions		0.00	0	0	0
Major Repairs		0.00	0	0	0
Total Acquisitions and Major Repair		0.00	0	0	0
Department of A_S-General Accounting Total		402,080.66	410,361	314,704	-95,657
1651600	A_S-Grants & Contracts				
Function of Institutional Support					
Salaries Regular		363,501.31	363,455	497,909	134,454
Other Compensation		0.00	0	0	0
Related Benefits		159,940.59	159,920	213,105	53,185
Total Personnel Services		523,441.90	523,375	711,014	187,639

Travel	0.00	0	0	0
Operating Services	2,285.76	3,600	2,285	-1,315
Supplies	949.02	2,505	6,360	3,855
Total Operating Expenditures	3,234.78	6,105	8,645	2,540
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	526,676.68	529,480	719,659	190,179
Department of A_S-Grants & Contracts				
Salaries Regular	363,501.31	363,455	497,909	134,454
Other Compensation	0.00	0	0	0
Related Benefits	159,940.59	159,920	213,105	53,185
Total Personnel Services	523,441.90	523,375	711,014	187,639
Travel	0.00	0	0	0
Operating Services	2,285.76	3,600	2,285	-1,315
Supplies	949.02	2,505	6,360	3,855
Total Operating Expenditures	3,234.78	6,105	8,645	2,540
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	526,676.68	529,480	719,659	190,179
1651700 A_S-Payroll				
Function of Institutional Support				
Salaries Regular	422,794.87	476,260	486,382	10,122
Other Compensation	4,627.14	5,000	5,000	0
Related Benefits	184,842.51	209,554	208,172	-1,382
Total Personnel Services	612,264.52	690,814	699,554	8,740
Travel	2,391.30	6,000	1,000	-5,000
Operating Services	10,285.20	13,249	13,000	-249
Supplies	5,635.47	7,500	7,500	0
Total Operating Expenditures	18,311.97	26,749	21,500	-5,249
Professional Services	0.00	0	0	0
Other Charges	0.00	50	2,300	2,250
Interagency Transfers	0.00	0	0	0

Debt Service	0.00	0	0	0
Total Other Charges	0.00	50	2,300	2,250
General Acquisitions	0.00	0	9,000	9,000
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	9,000	9,000
Function of Institutional Support Total	630,576.49	717,613	732,354	14,741

Department of A_S-Payroll

Salaries Regular	422,794.87	476,260	486,382	10,122
Other Compensation	4,627.14	5,000	5,000	0
Related Benefits	184,842.51	209,554	208,172	-1,382
Total Personnel Services	612,264.52	690,814	699,554	8,740
Travel	2,391.30	6,000	1,000	-5,000
Operating Services	10,285.20	13,249	13,000	-249
Supplies	5,635.47	7,500	7,500	0
Total Operating Expenditures	18,311.97	26,749	21,500	-5,249
Professional Services	0.00	0	0	0
Other Charges	0.00	50	2,300	2,250
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	50	2,300	2,250
General Acquisitions	0.00	0	9,000	9,000
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	9,000	9,000
Department of A_S-Payroll Total	630,576.49	717,613	732,354	14,741

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	6,348.00	15,181	15,181	0
Supplies	0.00	0	0	0
Total Operating Expenditures	6,348.00	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	6,348.00	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	6,348.00	15,181	15,181	0
Supplies	0.00	0	0	0
Total Operating Expenditures	6,348.00	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	6,348.00	15,181	15,181	0
1651900 A_S-Asset Management				
Function of Institutional Support				
Salaries Regular	219,141.03	216,522	220,852	4,330
Other Compensation	0.00	7,060	7,060	0
Related Benefits	96,049.38	95,270	94,525	-745
Total Personnel Services	315,190.41	318,852	322,437	3,585
Travel	4,304.47	6,000	2,500	-3,500
Operating Services	9,483.43	12,472	1,594	-10,878
Supplies	1,630.01	11,000	3,000	-8,000
Total Operating Expenditures	15,417.91	29,472	7,094	-22,378
Professional Services	1,604.90	2,000	0	-2,000
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	1,604.90	2,000	0	-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 Institutional Support Total	332,213.22	350,324	329,531	-20,793
Department of A_S-Asset Management				
Salaries Regular	219,141.03	216,522	220,852	4,330
Other Compensation	0.00	7,060	7,060	0
Related Benefits	96,049.38	95,270	94,525	-745
Total Personnel Services	315,190.41	318,852	322,437	3,585
Travel	4,304.47	6,000	2,500	-3,500
Operating Services	9,483.43	12,472	1,594	-10,878

Supplies	1,630.01	11,000	3,000	-8,000
Total Operating Expenditures	15,417.91	29,472	7,094	-22,378
Professional Services	1,604.90	2,000	0	-2,000
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	1,604.90	2,000	0	-2,000
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of A_S-Asset Management Total	332,213.22	350,324	329,531	-20,793

1652000 Budget And Planning

Function of Institutional Support				
Salaries Regular	215,933.88	215,934	249,222	33,288
Other Compensation	0.00	0	0	0
Related Benefits	95,010.96	95,011	106,667	11,656
Total Personnel Services	310,944.84	310,945	355,889	44,944
Travel	384.26	0	0	0
Operating Services	8,097.96	5,850	27,225	21,375
Supplies	0.00	583	3,000	2,417
Total Operating Expenditures	8,482.22	6,433	30,225	23,792
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	1,000	0	-1,000
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	1,000	0	-1,000
Function of Institutional Support Total	319,427.06	318,378	386,114	67,736

Department of Budget And Planning

Salaries Regular	215,933.88	215,934	249,222	33,288
Other Compensation	0.00	0	0	0
Related Benefits	95,010.96	95,011	106,667	11,656
Total Personnel Services	310,944.84	310,945	355,889	44,944
Travel	384.26	0	0	0
Operating Services	8,097.96	5,850	27,225	21,375
Supplies	0.00	583	3,000	2,417
Total Operating Expenditures	8,482.22	6,433	30,225	23,792
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0

General Acquisitions	0.00	1,000	0	-1,000
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	1,000	0	-1,000
Department of Budget And Planning Total	319,427.06	318,378	386,114	67,736

1653000 Audit Services-Internal
Function of Institutional Support

Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	3,835.43	4,300	4,300	0
Supplies	0.00	0	0	0
Total Operating Expenditures	3,835.43	4,300	4,300	0
Professional Services	209,409.00	209,409	209,409	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	209,409.00	209,409	209,409	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	213,244.43	213,709	213,709	0

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	3,835.43	4,300	4,300	0
Supplies	0.00	0	0	0
Total Operating Expenditures	3,835.43	4,300	4,300	0
Professional Services	209,409.00	209,409	209,409	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	209,409.00	209,409	209,409	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	213,244.43	213,709	213,709	0

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	278,810.00	278,810	310,756	31,946
Debt Service	0.00	0	0	0
Total Other Charges	278,810.00	278,810	310,756	31,946
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 Institutional Support Total	278,810.00	278,810	310,756	31,946

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	278,810.00	278,810	310,756	31,946
Debt Service	0.00	0	0	0
Total Other Charges	278,810.00	278,810	310,756	31,946
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 Audit Serv-Legislative Auditor	278,810.00	278,810	310,756	31,946

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	1,059,598.40	980,275	1,240,565	260,290
Debt Service	0.00	0	0	0
Total Other Charges	1,059,598.40	980,275	1,240,565	260,290
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	1,059,598.40	980,275	1,240,565	260,290
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	1,059,598.40	980,275	1,240,565	260,290
Debt Service	0.00	0	0	0
Total Other Charges	1,059,598.40	980,275	1,240,565	260,290
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 Audit Serv-Lsu System Auditor	1,059,598.40	980,275	1,240,565	260,290
1655000 Reimbursements				
Function of Institutional Support				
Salaries Regular	199,534.92	199,535	264,821	65,286
Other Compensation	36,570.03	38,000	32,240	-5,760
Related Benefits	90,757.54	90,873	116,019	25,146
Total Personnel Services	326,862.49	328,408	413,080	84,672
Travel	1,924.88	550	1,000	450
Operating Services	1,636.31	2,920	1,500	-1,420
Supplies	2,149.19	2,500	2,500	0
Total Operating Expenditures	5,710.38	5,970	5,000	-970
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0

Library Acquisitions	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	332,572.87	334,378	418,080	83,702

Department of Reimbursements

Salaries Regular	199,534.92	199,535	264,821	65,286
Other Compensation	36,570.03	38,000	32,240	-5,760
Related Benefits	90,757.54	90,873	116,019	25,146
Total Personnel Services	326,862.49	328,408	413,080	84,672
Travel	1,924.88	550	1,000	450
Operating Services	1,636.31	2,920	1,500	-1,420
Supplies	2,149.19	2,500	2,500	0
Total Operating Expenditures	5,710.38	5,970	5,000	-970
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	332,572.87	334,378	418,080	83,702

1656000 Sponsored Projects Admin

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	2,169.99	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	2,169.99	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	2,169.99	0	0	0

Function of Academic Support

Salaries Regular	323,724.55	249,783	377,757	127,974
Other Compensation	0.00	1,300	1,300	0

Related Benefits	142,438.77	109,471	161,680	52,209
Total Personnel Services	466,163.32	360,554	540,737	180,183
Travel	424.40	0	1,000	1,000
Operating Services	134,694.95	124,265	158,750	34,485
Supplies	0.00	2,481	10,100	7,619
Total Operating Expenditures	135,119.35	126,746	169,850	43,104
Professional Services	0.00	0	100,000	100,000
Other Charges	0.00	-38,578	0	38,578
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	-38,578	100,000	138,578
General Acquisitions	0.00	0	3,000	3,000
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	3,000	3,000
Function of Academic Support Total	601,282.67	448,722	813,587	364,865

Department of Sponsored Projects Admin

Salaries Regular	323,724.55	249,783	377,757	127,974
Other Compensation	0.00	1,300	1,300	0
Related Benefits	142,438.77	109,471	161,680	52,209
Total Personnel Services	466,163.32	360,554	540,737	180,183
Travel	424.40	0	1,000	1,000
Operating Services	136,864.94	124,265	158,750	34,485
Supplies	0.00	2,481	10,100	7,619
Total Operating Expenditures	137,289.34	126,746	169,850	43,104
Professional Services	0.00	0	100,000	100,000
Other Charges	0.00	-38,578	0	38,578
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	-38,578	100,000	138,578
General Acquisitions	0.00	0	3,000	3,000
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	3,000	3,000
Department of Sponsored Projects Admin Total	603,452.66	448,722	813,587	364,865

1660000

Logistical Services

Function of Institutional Support

Salaries Regular	0.00	0	53,040	53,040
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	22,701	22,701
Total Personnel Services	0.00	0	75,741	75,741
Travel	0.00	0	0	0
Operating Services	1,506.48	1,579	5,000	3,421
Supplies	0.00	0	0	0
Total Operating Expenditures	1,506.48	1,579	5,000	3,421
Professional Services	0.00	0	0	0

Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	1,506.48	1,579	80,741	79,162
Department of Logistical Services				
Salaries Regular	0.00	0	53,040	53,040
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	22,701	22,701
Total Personnel Services	0.00	0	75,741	75,741
Travel	0.00	0	0	0
Operating Services	1,506.48	1,579	5,000	3,421
Supplies	0.00	0	0	0
Total Operating Expenditures	1,506.48	1,579	5,000	3,421
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	1,506.48	1,579	80,741	79,162
1661000 Campus Mail				
Function of Institutional Support				
Salaries Regular	120,533.45	133,969	115,897	-18,072
Other Compensation	18,094.64	0	10,400	10,400
Related Benefits	52,661.61	58,902	50,467	-8,435
Total Personnel Services	191,289.70	192,871	176,764	-16,107
Travel	0.00	0	0	0
Operating Services	4,492.63	13,700	20,000	6,300
Supplies	11,445.05	8,300	10,000	1,700
Total Operating Expenditures	15,937.68	22,000	30,000	8,000
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0

Total Acquisitions and Major Repair	0.00	0	0	0
Function of Institutional Support Total	207,227.38	214,871	206,764	-8,107

Department of Campus Mail				
Salaries Regular	120,533.45	133,969	115,897	-18,072
Other Compensation	18,094.64	0	10,400	10,400
Related Benefits	52,661.61	58,902	50,467	-8,435
Total Personnel Services	191,289.70	192,871	176,764	-16,107
Travel	0.00	0	0	0
Operating Services	4,492.63	13,700	20,000	6,300
Supplies	11,445.05	8,300	10,000	1,700
Total Operating Expenditures	15,937.68	22,000	30,000	8,000
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Campus Mail Total	207,227.38	214,871	206,764	-8,107

1662000 Campus Police				
Function of Institutional Support				
Salaries Regular	413,045.91	666,983	3,560	-663,423
Other Compensation	0.00	0	0	0
Related Benefits	111,151.13	79,728	182,416	102,688
Total Personnel Services	524,197.04	746,711	185,976	-560,735
Travel	5,474.59	500	1,000	500
Operating Services	38,680.23	25,482	40,000	14,518
Supplies	49,156.33	31,250	40,000	8,750
Total Operating Expenditures	93,311.15	57,232	81,000	23,768
Professional Services	250.00	0	1,000	1,000
Other Charges	968.98	0	33,000	33,000
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	1,218.98	0	34,000	34,000
General Acquisitions	0.00	12,000	3,500	-8,500
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	12,000	3,500	-8,500
Function of Institutional Support Total	618,727.17	815,943	304,476	-511,467

Department of Campus Police				
Salaries Regular	413,045.91	666,983	3,560	-663,423
Other Compensation	0.00	0	0	0
Related Benefits	111,151.13	79,728	182,416	102,688
Total Personnel Services	524,197.04	746,711	185,976	-560,735

Travel	5,474.59	500	1,000	500
Operating Services	38,680.23	25,482	40,000	14,518
Supplies	49,156.33	31,250	40,000	8,750
Total Operating Expenditures	93,311.15	57,232	81,000	23,768
Professional Services	250.00	0	1,000	1,000
Other Charges	968.98	0	33,000	33,000
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	1,218.98	0	34,000	34,000
General Acquisitions	0.00	12,000	3,500	-8,500
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	12,000	3,500	-8,500
Department of Campus Police Total	618,727.17	815,943	304,476	-511,467

1663000	Purchasing			
	Function of Institutional Support			
Salaries Regular	330,072.67	327,391	344,635	17,244
Other Compensation	0.00	21,600	1,500	-20,100
Related Benefits	144,372.73	145,592	147,504	1,912
Total Personnel Services	474,445.40	494,583	493,639	-944
Travel	340.16	5,000	1,000	-4,000
Operating Services	68,534.20	61,000	70,325	9,325
Supplies	945.75	19,500	2,000	-17,500
Total Operating Expenditures	69,820.11	85,500	73,325	-12,175
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	2,226.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	2,226.00	0	0	0
General Acquisitions	8,343.21	5,000	0	-5,000
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	8,343.21	5,000	0	-5,000
Function of Institutional Support Total	554,834.72	585,083	566,964	-18,119

	Department of Purchasing			
Salaries Regular	330,072.67	327,391	344,635	17,244
Other Compensation	0.00	21,600	1,500	-20,100
Related Benefits	144,372.73	145,592	147,504	1,912
Total Personnel Services	474,445.40	494,583	493,639	-944
Travel	340.16	5,000	1,000	-4,000
Operating Services	68,534.20	61,000	70,325	9,325
Supplies	945.75	19,500	2,000	-17,500
Total Operating Expenditures	69,820.11	85,500	73,325	-12,175
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	2,226.00	0	0	0

Debt Service	0.00	0	0	0
Total Other Charges	2,226.00	0	0	0
General Acquisitions	8,343.21	5,000	0	-5,000
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	8,343.21	5,000	0	-5,000
Department of Purchasing Total	554,834.72	585,083	566,964	-18,119

1663100	Shipping & Receiving			
	Function of Institutional Support			
Salaries Regular	197,664.21	203,459	174,970	-28,489
Other Compensation	0.00	33,000	4,000	-29,000
Related Benefits	86,509.26	91,651	74,887	-16,764
Total Personnel Services	284,173.47	328,110	253,857	-74,253
Travel	0.00	0	0	0
Operating Services	10,891.50	20,350	10,000	-10,350
Supplies	-8,213.00	13,850	8,850	-5,000
Total Operating Expenditures	2,678.50	34,200	18,850	-15,350
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	286,851.97	362,310	272,707	-89,603

	Department of Shipping & Receiving			
Salaries Regular	197,664.21	203,459	174,970	-28,489
Other Compensation	0.00	33,000	4,000	-29,000
Related Benefits	86,509.26	91,651	74,887	-16,764
Total Personnel Services	284,173.47	328,110	253,857	-74,253
Travel	0.00	0	0	0
Operating Services	10,891.50	20,350	10,000	-10,350
Supplies	-8,213.00	13,850	8,850	-5,000
Total Operating Expenditures	2,678.50	34,200	18,850	-15,350
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	286,851.97	362,310	272,707	-89,603

1665000 Transportation					
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	-2,146.62	0	0	0	0
Supplies	3,794.51	8,544	2,500		-6,044
Total Operating Expenditures	1,647.89	8,544	2,500		-6,044
Professional Services	0.00	0	0	0	0
Other Charges	0.00	0	0	0	0
Interagency Transfers	0.00	0	0	0	0
Debt Service	0.00	0	0	0	0
Total Other Charges	0.00	0	0	0	0
General Acquisitions	0.00	0	0	0	0
Library Acquisitions	0.00	0	0	0	0
Major Repairs	0.00	0	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0	0
Function of Institutional Support Total	1,647.89	8,544	2,500		-6,044
Department of Transportation					
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	-2,146.62	0	0	0	0
Supplies	3,794.51	8,544	2,500		-6,044
Total Operating Expenditures	1,647.89	8,544	2,500		-6,044
Professional Services	0.00	0	0	0	0
Other Charges	0.00	0	0	0	0
Interagency Transfers	0.00	0	0	0	0
Debt Service	0.00	0	0	0	0
Total Other Charges	0.00	0	0	0	0
General Acquisitions	0.00	0	0	0	0
Library Acquisitions	0.00	0	0	0	0
Major Repairs	0.00	0	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0	0
Department of Transportation Total	1,647.89	8,544	2,500		-6,044
1665500 Parking Office					
Function of Institutional Support					
Salaries Regular	133,377.84	131,148	134,497		3,349
Other Compensation	0.00	0	0		0
Related Benefits	58,038.28	57,705	57,565		-140
Total Personnel Services	191,416.12	188,853	192,062		3,209
Travel	929.00	0	1,000		1,000

Operating Services	719,257.51	632,530	766,700	134,170
Supplies	9,334.42	1,500	10,000	8,500
Total Operating Expenditures	729,520.93	634,030	777,700	143,670
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	920,937.05	822,883	969,762	146,879

Department of Parking Office

Salaries Regular	133,377.84	131,148	134,497	3,349
Other Compensation	0.00	0	0	0
Related Benefits	58,038.28	57,705	57,565	-140
Total Personnel Services	191,416.12	188,853	192,062	3,209
Travel	929.00	0	1,000	1,000
Operating Services	719,257.51	632,530	766,700	134,170
Supplies	9,334.42	1,500	10,000	8,500
Total Operating Expenditures	729,520.93	634,030	777,700	143,670
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	920,937.05	822,883	969,762	146,879

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	1,717,121.00	1,717,121	1,819,709	102,588
Debt Service	0.00	0	0	0

Total Other Charges	1,717,121.00	1,717,121	1,819,709	102,588
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	1,717,121.00	1,717,121	1,819,709	102,588

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	1,717,121.00	1,717,121	1,819,709	102,588
Debt Service	0.00	0	0	0
Total Other Charges	1,717,121.00	1,717,121	1,819,709	102,588
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	1,717,121.00	1,717,121	1,819,709	102,588

1673000

Information Technology-Admin

Function of Institutional Support

Salaries Regular	2,068,481.90	2,375,757	2,530,406	154,649
Other Compensation	22,673.03	48,000	27,600	-20,400
Related Benefits	911,338.54	1,075,749	1,084,309	8,560
Total Personnel Services	3,002,493.47	3,499,506	3,642,315	142,809
Travel	1,621.26	52,500	2,500	-50,000
Operating Services	1,289,601.29	993,700	1,640,000	646,300
Supplies	33,530.61	256,000	57,000	-199,000
Total Operating Expenditures	1,324,753.16	1,302,200	1,699,500	397,300
Professional Services	10,625.00	70,000	60,000	-10,000
Other Charges	2,944.18	-25,000	4,700	29,700
Interagency Transfers	1,659,427.21	1,555,000	1,470,000	-85,000
Debt Service	0.00	0	0	0
Total Other Charges	1,672,996.39	1,600,000	1,534,700	-65,300
General Acquisitions	0.00	170,000	500,000	330,000
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	170,000	500,000	330,000
Function of Institutional Support Total	6,000,243.02	6,571,706	7,376,515	804,809

Department of Information Technology-Admin

Salaries Regular	2,068,481.90	2,375,757	2,530,406	154,649
Other Compensation	22,673.03	48,000	27,600	-20,400
Related Benefits	911,338.54	1,075,749	1,084,309	8,560
Total Personnel Services	3,002,493.47	3,499,506	3,642,315	142,809
Travel	1,621.26	52,500	2,500	-50,000
Operating Services	1,289,601.29	993,700	1,640,000	646,300
Supplies	33,530.61	256,000	57,000	-199,000
Total Operating Expenditures	1,324,753.16	1,302,200	1,699,500	397,300
Professional Services	10,625.00	70,000	60,000	-10,000
Other Charges	2,944.18	-25,000	4,700	29,700
Interagency Transfers	1,659,427.21	1,555,000	1,470,000	-85,000
Debt Service	0.00	0	0	0
Total Other Charges	1,672,996.39	1,600,000	1,534,700	-65,300
General Acquisitions	0.00	170,000	500,000	330,000
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	170,000	500,000	330,000
Department of Information Technology-Admin	6,000,243.02	6,571,706	7,376,515	804,809

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	22,599.72	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	22,599.72	0	0	0
Professional Services	81,954.09	141,734	141,734	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	81,954.09	141,734	141,734	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Public Service Total	104,553.81	148,994	148,994	0

Function of Institutional Support

Salaries Regular	896,544.75	982,185	1,294,225	312,040
Other Compensation	57,096.28	44,813	75,946	31,133
Related Benefits	396,428.95	434,647	559,251	124,604
Total Personnel Services	1,350,069.98	1,461,645	1,929,422	467,777
Travel	39.03	0	1,000	1,000
Operating Services	38,567.71	34,468	70,000	35,532
Supplies	9,810.71	10,000	16,900	6,900

Total Operating Expenditures	48,417.45	44,468	87,900	43,432
Professional Services	9,193.00	15,000	10,000	-5,000
Other Charges	279.75	1,500	300	-1,200
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	9,472.75	16,500	10,300	-6,200
General Acquisitions	0.00	2,500	0	-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	0	-2,500
Function of Institutional Support Total	1,407,960.18	1,525,113	2,027,622	502,509
Department of Human Resource Management				
Salaries Regular	896,544.75	989,445	1,301,485	312,040
Other Compensation	57,096.28	44,813	75,946	31,133
Related Benefits	396,428.95	434,647	559,251	124,604
Total Personnel Services	1,350,069.98	1,468,905	1,936,682	467,777
Travel	39.03	0	1,000	1,000
Operating Services	61,167.43	34,468	70,000	35,532
Supplies	9,810.71	10,000	16,900	6,900
Total Operating Expenditures	71,017.17	44,468	87,900	43,432
Professional Services	91,147.09	156,734	151,734	-5,000
Other Charges	279.75	1,500	300	-1,200
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	91,426.84	158,234	152,034	-6,200
General Acquisitions	0.00	2,500	0	-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	0	-2,500
Department of Human Resource Management	1,512,513.99	1,674,107	2,176,616	502,509
1674400 Hrm-Eeo				
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	0.18	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.18	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	0.18	0	0	0

Department of Hrm-Eeo

Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.18	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.18	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 Hrm-Eeo Total	0.18	0	0	0

1675000

Information Services

Function of Institutional Support

Salaries Regular	214,600.08	214,600	0	-214,600
Other Compensation	0.00	3,000	0	-3,000
Related Benefits	94,424.04	94,160	0	-94,160
Total Personnel Services	309,024.12	311,760	0	-311,760
Travel	0.00	5,000	0	-5,000
Operating Services	3,548.74	5,461	0	-5,461
Supplies	3,483.01	1,900	0	-1,900
Total Operating Expenditures	7,031.75	12,361	0	-12,361
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	316,055.87	324,121	0	-324,121

Department of Information Services

Salaries Regular	214,600.08	214,600	0	-214,600
Other Compensation	0.00	3,000	0	-3,000

Related Benefits	94,424.04	94,160	0	-94,160
Total Personnel Services	309,024.12	311,760	0	-311,760
Travel	0.00	5,000	0	-5,000
Operating Services	3,548.74	5,461	0	-5,461
Supplies	3,483.01	1,900	0	-1,900
Total Operating Expenditures	7,031.75	12,361	0	-12,361
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	316,055.87	324,121	0	-324,121

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	62,872.51	64,800	64,800	0
Debt Service	0.00	0	0	0
Total Other Charges	62,872.51	64,800	64,800	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Institutional Support Total	62,872.51	64,800	64,800	0

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	62,872.51	64,800	64,800	0
Debt Service	0.00	0	0	0
Total Other Charges	62,872.51	64,800	64,800	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Institutional Serv-Lsu System	62,872.51	64,800	64,800	0

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	680.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	680.00	0	0	0
Professional Services	102,282.22	180,000	120,000	-60,000
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	102,282.22	180,000	120,000	-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	102,962.22	180,000	120,000	-60,000

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	680.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	680.00	0	0	0
Professional Services	102,282.22	180,000	120,000	-60,000
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	102,282.22	180,000	120,000	-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 Legal Services Total	102,962.22	180,000	120,000	-60,000

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	463.58	2,500	0	-2,500
Operating Services	541.84	3,050	0	-3,050
Supplies	244.48	2,000	0	-2,000
Total Operating Expenditures	1,249.90	7,550	0	-7,550
Professional Services	0.00	0	0	0
Other Charges	0.00	500	0	-500
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	500	0	-500
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Institutional Support Total	1,249.90	8,050	0	-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	463.58	2,500	0	-2,500
Operating Services	541.84	3,050	0	-3,050
Supplies	244.48	2,000	0	-2,000
Total Operating Expenditures	1,249.90	7,550	0	-7,550
Professional Services	0.00	0	0	0
Other Charges	0.00	500	0	-500
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	500	0	-500
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of SAVE Program Total	1,249.90	8,050	0	-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	10,000	0	-10,000
Operating Services	0.00	1,100	0	-1,100
Supplies	0.00	2,000	0	-2,000
Total Operating Expenditures	0.00	13,100	0	-13,100
Professional Services	0.00	16,900	0	-16,900
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	21,900	0	-21,900
General Acquisitions	0.00	5,000	0	-5,000
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	5,000	0	-5,000
Function of Institutional Support Total	0.00	40,000	0	-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	10,000	0	-10,000
Operating Services	0.00	1,100	0	-1,100
Supplies	0.00	2,000	0	-2,000
Total Operating Expenditures	0.00	13,100	0	-13,100
Professional Services	0.00	16,900	0	-16,900
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	21,900	0	-21,900
General Acquisitions	0.00	5,000	0	-5,000
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	5,000	0	-5,000
Department of Title IX Total	0.00	40,000	0	-40,000

1678000 Environmental Health And Safet

Function of Institutional Support

Salaries Regular	237,248.37	233,309	267,698	34,389
Other Compensation	35,106.91	0	20,800	20,800
Related Benefits	105,854.25	102,656	116,301	13,645
Total Personnel Services	378,209.53	335,965	404,799	68,834
Travel	128.00	1,000	2,000	1,000
Operating Services	311,597.39	364,288	684,050	319,762
Supplies	43,206.18	42,500	116,000	73,500
Total Operating Expenditures	354,931.57	407,788	802,050	394,262
Professional Services	19,312.30	20,000	20,000	0
Other Charges	7,459.12	7,250	11,000	3,750

Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	26,771.42	27,250	31,000	3,750
General Acquisitions	36,937.56	37,500	4,000	-33,500
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	36,937.56	37,500	4,000	-33,500
Function of Institutional Support Total	796,850.08	808,503	1,241,849	433,346

Department of Environmental Health And Safet

Salaries Regular	237,248.37	233,309	267,698	34,389
Other Compensation	35,106.91	0	20,800	20,800
Related Benefits	105,854.25	102,656	116,301	13,645
Total Personnel Services	378,209.53	335,965	404,799	68,834
Travel	128.00	1,000	2,000	1,000
Operating Services	311,597.39	364,288	684,050	319,762
Supplies	43,206.18	42,500	116,000	73,500
Total Operating Expenditures	354,931.57	407,788	802,050	394,262
Professional Services	19,312.30	20,000	20,000	0
Other Charges	7,459.12	7,250	11,000	3,750
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	26,771.42	27,250	31,000	3,750
General Acquisitions	36,937.56	37,500	4,000	-33,500
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	36,937.56	37,500	4,000	-33,500
Department of Environmental Health And Safet	796,850.08	808,503	1,241,849	433,346

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	2,500,867.00	2,500,867	2,448,154	-52,713
Debt Service	0.00	0	0	0
Total Other Charges	2,500,867.00	2,500,867	2,448,154	-52,713
General Acquisitions	0.00	0	0	0
Library Acquisitions	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		2,500,867.00	2,500,867	2,448,154	-52,713
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		2,500,867.00	2,500,867	2,448,154	-52,713
Debt Service		0.00	0	0	0
Total Other Charges		2,500,867.00	2,500,867	2,448,154	-52,713
General Acquisitions		0.00	0	0	0
Library Acquisitions		0.00	0	0	0
Major Repairs		0.00	0	0	0
Total Acquisitions and Major Repair		0.00	0	0	0
Department of Professional Liability Insuran		2,500,867.00	2,500,867	2,448,154	-52,713
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	6,194	-436
Debt Service		0.00	0	0	0
Total Other Charges		6,630.00	6,630	6,194	-436
General Acquisitions		0.00	0	0	0
Library Acquisitions		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	6,194	-436
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	6,194	-436
Debt Service	0.00	0	0	0
Total Other Charges	6,630.00	6,630	6,194	-436
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	6,630.00	6,630	6,194	-436

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	3,781.76	7,000	0	-7,000
Supplies	0.00	250	0	-250
Total Operating Expenditures	3,781.76	7,250	0	-7,250
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 Research Total	3,781.76	7,250	0	-7,250

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	3,781.76	7,000	0	-7,000
Supplies	0.00	250	0	-250
Total Operating Expenditures	3,781.76	7,250	0	-7,250
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 Technology Transfer Total	3,781.76	7,250	0	-7,250

1679100 Telecommunications

Function of Institutional Support				
Salaries Regular	192,629.84	143,457	216,297	72,840
Other Compensation	0.00	0	0	0
Related Benefits	82,457.18	63,121	92,575	29,454
Total Personnel Services	275,087.02	206,578	308,872	102,294
Travel	0.00	0	0	0
Operating Services	57.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	57.00	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	275,144.02	206,578	308,872	102,294

Department of Telecommunications

Salaries Regular	192,629.84	143,457	216,297	72,840
Other Compensation	0.00	0	0	0
Related Benefits	82,457.18	63,121	92,575	29,454
Total Personnel Services	275,087.02	206,578	308,872	102,294
Travel	0.00	0	0	0
Operating Services	57.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	57.00	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	275,144.02	206,578	308,872	102,294

1980003 HSC Activities

Function of Institutional Support				
Salaries Regular	1,031,873.25	1,239,453	1,189,453	-50,000
Other Compensation	0.00	0	0	0
Related Benefits	2,905,063.80	9,691,293	9,491,293	-200,000
Total Personnel Services	3,936,937.05	10,930,746	10,680,746	-250,000
Travel	0.00	0	0	0
Operating Services	0.00	-182,311	0	182,311
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	-182,311	0	182,311
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	1,221,916.00	1,221,916	1,252,928	31,012
Debt Service	0.00	0	0	0
Total Other Charges	1,221,916.00	1,221,916	1,252,928	31,012
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	5,158,853.05	11,970,351	11,933,674	-36,677
Department of HSC Activities				
Salaries Regular	1,031,873.25	1,239,453	1,189,453	-50,000
Other Compensation	0.00	0	0	0
Related Benefits	2,905,063.80	9,691,293	9,491,293	-200,000
Total Personnel Services	3,936,937.05	10,930,746	10,680,746	-250,000
Travel	0.00	0	0	0
Operating Services	0.00	-182,311	0	182,311
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	-182,311	0	182,311
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	1,221,916.00	1,221,916	1,252,928	31,012
Debt Service	0.00	0	0	0
Total Other Charges	1,221,916.00	1,221,916	1,252,928	31,012
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	5,158,853.05	11,970,351	11,933,674	-36,677
College of Institutional Services				
Salaries Regular	11,027,426.73	11,892,805	12,679,705	786,900
Other Compensation	245,944.64	249,773	226,446	-23,327
Related Benefits	7,226,615.32	14,188,407	14,600,215	411,808
Total Personnel Services	18,499,986.69	26,330,985	27,506,366	1,175,381
Travel	25,508.34	106,550	31,000	-75,550
Operating Services	3,033,578.90	2,779,835	3,682,310	902,475
Supplies	219,521.73	575,263	664,460	89,197

Total Operating Expenditures	3,278,608.97	3,461,648	4,377,770	916,122
Professional Services	440,130.51	663,543	676,643	13,100
Other Charges	65,470.01	-38,778	151,000	189,778
Interagency Transfers	8,509,468.12	8,325,419	8,613,106	287,687
Debt Service	0.00	0	0	0
Total Other Charges	9,015,068.64	8,950,184	9,440,749	490,565
General Acquisitions	45,280.77	238,000	946,579	708,579
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	45,280.77	238,000	946,579	708,579
College of Institutional Services Total	30,838,945.07	38,980,817	42,271,464	3,290,647

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	163.06	0	0	0
Total Operating Expenditures	163.06	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	163.06	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	163.06	0	0	0
Total Operating Expenditures	163.06	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	163.06	0	0	0

1692000 Buildings And Operations

Function of Operation and Maintenance				
Salaries Regular	540,939.53	558,368	649,600	91,232
Other Compensation	0.00	0	0	0
Related Benefits	235,584.17	245,682	278,029	32,347
Total Personnel Services	776,523.70	804,050	927,629	123,579
Travel	205.34	0	1,000	1,000
Operating Services	3,190,722.78	1,660,789	3,669,428	2,008,639
Supplies	702,829.56	295,500	707,000	411,500
Total Operating Expenditures	3,893,757.68	1,956,289	4,377,428	2,421,139
Professional Services	0.00	13,000	15,000	2,000
Other Charges	0.00	1,700	500	-1,200
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	14,700	15,500	800
General Acquisitions	99,654.05	115,000	125,000	10,000
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	99,654.05	115,000	125,000	10,000
Function of Operation and Maintenance Total	4,769,935.43	2,890,039	5,445,557	2,555,518

Department of Buildings And Operations

Salaries Regular	540,939.53	558,368	649,600	91,232
Other Compensation	0.00	0	0	0
Related Benefits	235,584.17	245,682	278,029	32,347
Total Personnel Services	776,523.70	804,050	927,629	123,579
Travel	205.34	0	1,000	1,000
Operating Services	3,190,722.78	1,660,789	3,669,428	2,008,639
Supplies	702,829.56	295,500	707,000	411,500
Total Operating Expenditures	3,893,757.68	1,956,289	4,377,428	2,421,139
Professional Services	0.00	13,000	15,000	2,000
Other Charges	0.00	1,700	500	-1,200
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	14,700	15,500	800
General Acquisitions	99,654.05	115,000	125,000	10,000
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	99,654.05	115,000	125,000	10,000
Department of Buildings And Operations Total	4,769,935.43	2,890,039	5,445,557	2,555,518

1692001 Facilities Services 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	66,988	0	-66,988
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	66,988	0	-66,988
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Operation and Maintenance Total	0.00	66,988	0	-66,988

Department of Facilities Services 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	66,988	0	-66,988
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	66,988	0	-66,988
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Facilities Services Admin Total	0.00	66,988	0	-66,988

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	27,520.96	30,000	62,273	32,273
Supplies	0.00	0	0	0

Total Operating Expenditures	27,520.96	30,000	62,273	32,273
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Operation and Maintenance Total	27,520.96	30,000	62,273	32,273

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	27,520.96	30,000	62,273	32,273
Supplies	0.00	0	0	0
Total Operating Expenditures	27,520.96	30,000	62,273	32,273
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of BUILDING SERVICES Total	27,520.96	30,000	62,273	32,273

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	3,797,390.66	3,766,414	4,286,935	520,521
Supplies	0.00	0	0	0
Total Operating Expenditures	3,797,390.66	3,766,414	4,286,935	520,521
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0

Library Acquisitions	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	3,797,390.66	3,766,414	4,286,935	520,521

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	3,797,390.66	3,766,414	4,286,935	520,521
Supplies	0.00	0	0	0
Total Operating Expenditures	3,797,390.66	3,766,414	4,286,935	520,521
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	3,797,390.66	3,766,414	4,286,935	520,521

College of Physical Plant Services

Salaries Regular	540,939.53	558,368	649,600	91,232
Other Compensation	0.00	0	0	0
Related Benefits	235,584.17	245,682	278,029	32,347
Total Personnel Services	776,523.70	804,050	927,629	123,579
Travel	205.34	0	1,000	1,000
Operating Services	7,015,634.40	5,524,191	8,018,636	2,494,445
Supplies	702,992.62	295,500	707,000	411,500
Total Operating Expenditures	7,718,832.36	5,819,691	8,726,636	2,906,945
Professional Services	0.00	13,000	15,000	2,000
Other Charges	0.00	1,700	500	-1,200
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	14,700	15,500	800
General Acquisitions	99,654.05	115,000	125,000	10,000
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	99,654.05	115,000	125,000	10,000
College of Physical Plant Services Total	8,595,010.11	6,753,441	9,794,765	3,041,324

College of Central Services

1980001

Reserves

Function of Instruction

Salaries Regular	0.00	649,837	0	-649,837
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Other Compensation	0.00	0	0	0
Related Benefits	0.00	159,651	0	-159,651
Total Personnel Services	0.00	809,488	0	-809,488
Travel	0.00	0	0	0
Operating Services	0.00	-1,209,380	-1,225,289	-15,909
Supplies	0.00	85,861	0	-85,861
Total Operating Expenditures	0.00	-1,123,519	-1,225,289	-101,770
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	0.00	-314,031	-1,225,289	-911,258
Function of Academic Support				
Salaries Regular	0.00	55,276	0	-55,276
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	55,276	0	-55,276
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	16,020	0	-16,020
Other Charges	0.00	44,176	0	-44,176
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	60,196	0	-60,196
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	115,472	0	-115,472
Function of Institutional Support				
Salaries Regular	-227,390.00	-7,026,138	-227,390	6,798,748
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	-227,390.00	-7,026,138	-227,390	6,798,748
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	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	45,732.00	45,732	38,761	-6,971
Debt Service	0.00	0	0	0
Total Other Charges	45,732.00	45,732	38,761	-6,971
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	-181,658.00	-6,980,406	-188,629	6,791,777
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	-6,321,025	-227,390	6,093,635
Other Compensation	0.00	0	0	0
Related Benefits	0.00	159,651	0	-159,651
Total Personnel Services	-227,390.00	-6,161,374	-227,390	5,933,984
Travel	0.00	0	0	0
Operating Services	2,547,816.00	-420,550	-1,907,460	-1,486,910
Supplies	0.00	85,861	0	-85,861
Total Operating Expenditures	2,547,816.00	-334,689	-1,907,460	-1,572,771
Professional Services	0.00	16,020	0	-16,020
Other Charges	4,275.00	44,176	0	-44,176
Interagency Transfers	45,732.00	45,732	38,761	-6,971
Debt Service	0.00	0	0	0
Total Other Charges	50,007.00	105,928	38,761	-67,167
General Acquisitions	0.00	0	0	0
Library Acquisitions	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		2,370,433.00	-6,390,135	-2,096,089	4,294,046
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		3,229,987.00	1,471,001	0	-1,471,001
Supplies		0.00	0	0	0
Total Operating Expenditures		3,229,987.00	1,471,001	0	-1,471,001
Professional Services		0.00	0	0	0
Other Charges		4,275.00	0	0	0
Interagency Transfers		0.00	0	0	0
Debt Service		0.00	0	0	0
Total Other Charges		4,275.00	0	0	0
General Acquisitions		0.00	0	0	0
Library Acquisitions		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		3,234,262.00	1,471,001	0	-1,471,001
College of Central Services					
Salaries Regular		-227,390.00	-6,321,025	-227,390	6,093,635
Other Compensation		0.00	0	0	0
Related Benefits		0.00	159,651	0	-159,651
Total Personnel Services		-227,390.00	-6,161,374	-227,390	5,933,984
Travel		0.00	0	0	0
Operating Services		2,547,816.00	-420,550	-1,907,460	-1,486,910
Supplies		0.00	85,861	0	-85,861
Total Operating Expenditures		2,547,816.00	-334,689	-1,907,460	-1,572,771
Professional Services		0.00	16,020	0	-16,020
Other Charges		4,275.00	44,176	0	-44,176
Interagency Transfers		45,732.00	45,732	38,761	-6,971
Debt Service		0.00	0	0	0
Total Other Charges		50,007.00	105,928	38,761	-67,167
General Acquisitions		0.00	0	0	0
Library Acquisitions		0.00	0	0	0
Major Repairs		0.00	0	0	0
Total Acquisitions and Major Repair		0.00	0	0	0
College of Central Services Total		2,370,433.00	-6,390,135	-2,096,089	4,294,046
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		1,233,789.78	1,472,808	1,272,808	-200,000
Total Personnel Services		1,233,789.78	1,472,808	1,272,808	-200,000

Travel	0.00	0	0	0
Operating Services	72,982.34	80,000	80,000	0
Supplies	0.00	0	0	0
Total Operating Expenditures	72,982.34	80,000	80,000	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	164,488.97	169,975	142,049	-27,926
Debt Service	0.00	0	0	0
Total Other Charges	164,488.97	169,975	142,049	-27,926
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	1,471,261.09	1,722,783	1,494,857	-227,926
Function of Hospitals				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	1,233,789.78	1,472,808	1,272,808	-200,000
Total Personnel Services	1,233,789.78	1,472,808	1,272,808	-200,000
Travel	0.00	0	0	0
Operating Services	72,982.34	80,000	80,000	0
Supplies	0.00	0	0	0
Total Operating Expenditures	72,982.34	80,000	80,000	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	164,488.97	169,975	142,049	-27,926
Debt Service	0.00	0	0	0
Total Other Charges	164,488.97	169,975	142,049	-27,926
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	1,471,261.09	1,722,783	1,494,857	-227,926
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	1,938,785.40	2,181,899	2,100,000	-81,899
Total Personnel Services	1,938,785.40	2,181,899	2,100,000	-81,899
Travel	0.00	0	0	0
Operating Services	692.97	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	692.97	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	78,059.00	78,059	47,448	-30,611

Debt Service	0.00	0	0	0
Total Other Charges	78,059.00	78,059	47,448	-30,611
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	2,017,537.37	2,259,958	2,147,448	-112,510
Function of Hospitals				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	1,938,785.40	2,181,899	2,100,000	-81,899
Total Personnel Services	1,938,785.40	2,181,899	2,100,000	-81,899
Travel	0.00	0	0	0
Operating Services	692.97	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	692.97	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	78,059.00	78,059	47,448	-30,611
Debt Service	0.00	0	0	0
Total Other Charges	78,059.00	78,059	47,448	-30,611
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	2,017,537.37	2,259,958	2,147,448	-112,510
College of Hospital				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	3,172,575.18	3,654,707	3,372,808	-281,899
Total Personnel Services	3,172,575.18	3,654,707	3,372,808	-281,899
Travel	0.00	0	0	0
Operating Services	73,675.31	80,000	80,000	0
Supplies	0.00	0	0	0
Total Operating Expenditures	73,675.31	80,000	80,000	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	242,547.97	248,034	189,497	-58,537
Debt Service	0.00	0	0	0
Total Other Charges	242,547.97	248,034	189,497	-58,537
General Acquisitions	0.00	0	0	0
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	3,488,798.46	3,982,741	3,642,305	-340,436

Grand Totals

Salaries Regular	33,590,330.52	27,734,507	35,540,512	7,806,005
Other Compensation	9,392,421.20	2,444,640	2,731,149	286,509
Related Benefits	21,344,001.23	27,708,405	27,765,881	57,476
Total Personnel Services	64,326,752.95	57,887,552	66,037,542	8,149,990
Travel	136,599.53	393,413	146,500	-246,913
Operating Services	26,403,383.90	22,689,416	26,067,533	3,378,117
Supplies	1,235,809.18	1,723,845	2,127,605	403,760
Total Operating Expenditures	27,775,792.61	24,806,674	28,341,638	3,534,964
Professional Services	1,154,455.49	1,446,755	1,618,963	172,208
Other Charges	4,392,594.76	3,677,657	9,583,383	5,905,726
Interagency Transfers	9,368,795.01	9,053,485	9,366,364	312,879
Debt Service	0.00	0	0	0
Total Other Charges	14,915,845.26	14,177,897	20,568,710	6,390,813
General Acquisitions	1,507,949.34	855,462	2,346,640	1,491,178
Library Acquisitions	0.00	10,000	10,000	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	1,507,949.34	865,462	2,356,640	1,491,178
Total	108,526,340.16	97,737,585	117,304,530	19,566,945

Note: Account 574900 is coded to General Acquisitions, please review to see if manual adjustment is needed to Major

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 6/30/22		
Revenues in FY 2022-23		
Total Revenues Available for FY 2022-23		0
Less Funds Expended in FY 2022-23		
Projected Revenue Available for FY 2023-24		
Less Previous Commitments		
Estimated Amount Available for FY 2023-24 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 6/30/22		
Revenues in FY 2022-23		
Total Revenues Available for FY 2022-23		0
Less Funds Expended in FY 2022-23		
Projected Revenue Available for FY 2023-24		
Less Previous Commitments		
Estimated Amount Available for FY 2023-24 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 6/30/22		\$225,321
Revenues in FY 2022-23		\$59,234
Total Revenues Available for FY 2022-23		284,555
Less Funds Expended in FY 2022-23		37,582
Projected Revenue Available for FY 2023-24		56,927
Less Previous Commitments		0
Estimated Amount Available for FY 2023-24 Projects & Operations		303,900
Name & Brief Description of Anticipated Projects		Estimated Cost
1. CPS Program Logitech Rally Videoconferencing System		\$8,006
2. CPS Program Lab upgrades (i.e., simulations wall mounts, electronic monitoring analogs)*		\$25,000
3. PT Program Gait Lab Upgrades (i.e., desktop computer, sensing devices)*		\$15,000
4. PA Program clinical diagnostics upgrades (i.e., ultrasound fast scan, simulation models)*		\$25,000
5. CLS Program classroom upgrades (i.e., microscopes, projectors)*		\$10,000
6. SLP Program audiological lab upgrades (i.e., desktop computer, sound booth)*		\$10,000
7. OT Program classroom/lab upgrades (i.e., simulations equipment, integrated screens/sound)*		\$25,000
8. Customary replacement of school level and/or program-specific ailing/outdated equipment*		\$10,000
9. Unforeseen technology purchase requirements*		\$10,000
Use Continuation Sheet if Necessary.		
IV. Surplus Funds - RS 17:3386		Estimated Revenues
Fund Balance 6/30/22		
Revenues in FY 2022-23		
Total Revenues Available for FY 2022-23		0
Less Funds Expended in FY 2022-23		
Projected Revenue Available for FY 2023-24		
Less Previous Commitments		
Estimated Amount Available for FY 2023-24 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 Legislative Session		Estimated Revenues
Fund Balance 6/30/22		
Revenues in FY 2022-23		
Total Revenues Available for FY 2022-23		0
Less Funds Expended in FY 2022-23		
Projected Revenue Available for FY 2023-24		
Less Previous Commitments		
Estimated Amount Available for FY 2023-24 Projects & Operations		0
Name & Brief Description of Anticipated Projects		Estimated Cost
1.		
2.		

Board of Regents

Form BOR-7

Institution:

LSUHSC - Shreveport

Report on Special Funds

3.	
4.	
5.	
Note: If necessary, use a continuation sheet.	

Board of Regents

Form BOR-8

Institution: LSUHSC-Shreveport

Auxiliary Enterprise Operations

	Actuals Gift Shop 2022-23	Gift Shop 2023-24	Actuals Vending 2022-23	Vending 2023-24	Actuals Rental Properties 2022-23	Rental Properties 2023-24	Actuals Bookstore 2022-23	Bookstore 2023-24
Revenues	\$272	\$0	\$132,205	\$85,000	\$251,430	\$92,088	\$972,205	\$960,000
Expenditures								
Salaries	\$0	\$0	\$0	\$0	\$62,687	\$0	\$90,187	\$90,336
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$25,000
Related Benefits	\$0	\$0	\$0	\$0	\$27,582	\$0	\$39,267	\$40,653
Total Personal Services	\$0	\$0	\$0	\$0	\$90,269	\$0	\$129,454	\$155,989
Travel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$19,310	\$20,000	\$271,998	\$238,011
Supplies	\$0	\$0	\$64,335	\$0	\$0	\$0	\$25,096	\$9,000
Merchandise for Resale	\$0	\$0	\$0	\$0	\$0	\$0	\$433,886	\$462,000
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0	\$61	\$0
Capital Outlay	\$0	\$0	\$0	\$85,000	\$0	\$72,088	\$0	\$95,000
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$0	\$0	\$64,335	\$85,000	\$109,580	\$92,088	\$860,495	\$960,000
Revenues in Excess of Expenditures	\$272	\$0	\$67,870	\$0	\$141,851	\$0	\$111,710	\$0

Board of Regents

Form BOR-8

Institution: LSUHSC-Shreveport

Auxiliary Enterprise Operations

	Actuals Student Center 2022-23	Student Center 2023-24	Actuals Printing 2022-23	Printing 2023-24	Actuals Telecomm 2022-23	Telecomm 2023-24	Actuals Networking 2022-23	Networking 2023-24
Revenues	\$141,876	\$85,000	\$402,678	\$359,000	-\$455,589	\$700,000	\$35,044	\$38,000
Expenditures								
Salaries	\$0	\$0	\$118,012	\$115,867	\$1,762	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$2,500	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$50,822	\$49,591	\$775	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$168,834	\$167,958	\$2,538	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$17,297	\$20,000	\$93,102	\$90,000	\$512,718	\$600,000	\$6,484	\$7,000
Supplies	\$480	\$10,000	\$5,101	\$7,000	\$18,913	\$0	\$19,094	\$11,000
Merchandise for Resale	\$0	\$0	\$65,640	\$63,000	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$749	\$2,000	\$1,008	\$2,000	\$0	\$20,000	\$11,352	\$0
Capital Outlay	\$0	\$53,000	\$0	\$25,796	\$0	\$80,000	\$0	\$20,000
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$18,526	\$85,000	\$333,685	\$355,754	\$534,168	\$700,000	\$36,931	\$38,000
Revenues in Excess of Expenditures	\$123,350	\$0	\$68,992	\$3,246	-\$989,757	\$0	-\$1,887	\$0

Board of Regents
 Form BOR-8
 Auxiliary Enterprise Operations

Institution: LSUHSC-Shreveport

	Parking 2022-23	Parking 2023-24	Actuals General Service Store 2022-23	Other 2023-24	Other 2022-23	Other 2023-24	Grand Total 2022-23	Grand Total 2023-24
Revenues	0		12,893				\$1,493,015	\$2,319,088
Expenditures								
Salaries							\$272,649	\$206,203
Other Compensation							\$0	\$27,500
Related Benefits							\$118,446	\$90,244
Total Personal Services	0	0	0	0	0	0	\$391,095	\$323,947
Travel							\$0	\$0
Operating Services							\$920,909	\$975,011
Supplies							\$133,020	\$37,000
Merchandise for Resale							\$499,526	\$525,000
Professional Services							\$0	\$0
Other Charges							\$13,170	\$24,000
Capital Outlay							\$0	\$430,884
Debt Service							\$0	\$0
Interagency Transfers							\$0	\$0
Total Expenditures	0	0	0	0	0	0	\$1,957,721	\$2,315,842
Revenues in Excess of Expenditures	0	0	12,893	0	0	0	-\$464,706	\$3,246

NOTE: Use continuation sheet if necessary to report the Other entities comprising auxiliary operations.
 Revenues reflected are net of FY2023 Accounting GASB Revenue Elimination Entries

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

Institution: LSU Health 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	122	122.00	6,071,481	2,598,594	15,241,988	6,523,571
Associate Professor	109	109.00	3,121,311	1,335,921	10,764,658	4,607,274
Assistant Professor	267	267.00	3,375,294	1,444,626	26,519,356	11,350,284
Instructor	49	49.00	1,545,149	661,324	2,669,406	1,142,506
Librarian (w/o Faculty Rank)				0		0
Teaching Associate				0		0
Research Associate	31	31.00	255,106	109,185	1,041,472	445,750
Library Associate	1	1.00	42,840	18,336		0
Lecturer				0		0
Graduate Assistants				0		0
Adjunct Faculty				0		0
Other Unclassified	453	453.00	18,890,759	8,085,245	13,206,771	5,652,498
Classified Employees	112	112.00	2,966,812	1,269,796	2,129,600	911,469
Technical College Instructor				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	1,144	1,144	36,268,752	15,523,026	71,573,251	30,633,351
Full-Time Funded Vacant Positions	128	128	929,588	397,864	9,642,042	4,126,794
Pay Plan Reserves Total	0	0				
Total Full Time Funded Positions	1,272	1,272	37,198,340	15,920,890	81,215,293	34,760,145
PART - TIME						
Professor	14	9	161,824	69,261	1,274,713	545,577
Associate Professor	13	6		0	843,873	361,178
Assistant Professor	30	13		0	1,620,391	693,527
Instructor	5	2	66,383	28,412	119,347	51,081
Librarian (w/o Faculty Rank)				0		0
Teaching Associate				0		0
Research Associate	1	1		0	42,329	18,117
Library Associate				0		0
Lecturer				0		0
Graduate Assistants				0		0
Adjunct Faculty				0		0
Other Unclassified	7	5	143,966	61,617	273,175	116,919
Classified Employees	1	1		0	48,189	20,625
Technical College Instructor	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	71	38	372,173	159,290	4,222,017	1,807,023
Part - Time Funded Vacant Positions	12	6	0		724,456	310,067
Pay Plan Reserves Total	0		0	0	0	
Total Part-Time Funded Positions	83	44	372,173	159,290	4,946,473	2,117,090
Grand Total Funded Positions	1,355	1,316	37,570,513	16,080,180	86,161,766	36,877,236

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				\$23,544,394		1-1
Non-Resident Fees				\$1,865,604		1-2
Academic Excellence Fees				\$117,230		1-3
Operational Fee				\$296,205		2-1
Academic Enhancement Fee						2-2
Building Use Fee						2-3
Technology Fee						3-1
Energy Surcharge						3-2
University/Board-Assessed Fees:						
List						3-3
List						4-1
Student Self-Assessed Fees:						
List						4-2
List						4-3
All Other Student Mandated Fees:						
List						5-1
List						5-2
All Other Student Fees:						
List						5-3
List						6-1
All Other Non-Student Fees:						
List						6-2
List						6-3
List						7-1
List						7-2
List						7-3
List						8-1
List						8-2
TOTALS		\$0	\$0	\$25,823,433		

* 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 2022-23			FY 2023-24			FY 2024-2025		
	PRIOR YEAR ACTUAL			EXISTING OPERATING BUDGET			OPERATING BUDGET REQUEST		
	COLUMN 1 UNIVERSITY FEES	COLUMN 2 NON RESIDENT FEES	COLUMN 3 ACADEMIC EXCELLENCE FEES	COLUMN 1 UNIVERSITY FEES	COLUMN 2 NON RESIDENT FEES	COLUMN 3 ACADEMIC EXCELLENCE FEES	COLUMN 1 UNIVERSITY FEES	COLUMN 2 NON RESIDENT FEES	COLUMN 3 ACADEMIC EXCELLENCE FEES
EXPENDITURES & REQUEST:									
SALARIES:									
Regular				\$7,363,713	\$583,484	\$36,665			
Other Compensation				\$624,919	\$49,517	\$3,112			
Related Benefits				\$6,070,574	\$481,018	\$30,226			
TOTAL SALARIES	\$0	\$0	\$0	\$14,059,206	\$1,114,019	\$70,003	\$0	\$0	\$0
OPERATING EXPENSES:									
Travel				\$31,276	\$2,478	\$156			
Operating Services				\$5,922,676	\$469,299	\$29,490			
Supplies				\$471,365	\$37,350	\$2,347			
TOTAL OPERATING EXPENSES	\$0	\$0	\$0	\$6,425,317	\$509,127	\$31,993	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$375,761	\$29,774	\$1,871	\$0	\$0	\$0
OTHER CHARGES:									
Other Charges				\$2,201,228	\$174,420	\$10,960			
Debt Service									
Interagency Transfers									
TOTAL OTHER CHARGES	\$0	\$0	\$0	\$2,201,228	\$174,420	\$10,960	\$0	\$0	\$0
ACQUISITIONS & MAJOR REPAIRS:									
Acquisitions				\$482,883	\$38,263	\$2,404			
Major Repairs									
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$482,883	\$38,263	\$2,404	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES & REQUEST	\$0	\$0	\$0	\$23,544,395	\$1,865,603	\$117,231	\$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 2022-23			FY 2023-24			FY 2024-2025		
	PRIOR YEAR ACTUAL			EXISTING OPERATING BUDGET			OPERATING BUDGET REQUEST		
	COLUMN 1 (NAME OF FEE)	COLUMN 2 (NAME OF FEE)	COLUMN 3 (NAME OF FEE)	COLUMN 1 OPERATIONAL FEES	COLUMN 2 (NAME OF FEE)	COLUMN 3 (NAME OF FEE)	COLUMN 1	COLUMN 2	COLUMN 3
EXPENDITURES & REQUEST:									
SALARIES:									
Regular				\$92,641					
Other Compensation				\$7,862					
Related Benefits				\$76,373					
TOTAL SALARIES	\$0	\$0	\$0	\$176,876	\$0	\$0	\$0	\$0	\$0
OPERATING EXPENSES:									
Travel				\$393					
Operating Services				\$74,511					
Supplies				\$5,930					
TOTAL OPERATING EXPENSES	\$0	\$0	\$0	\$80,834	\$0	\$0	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$4,727	\$0	\$0	\$0	\$0	\$0
OTHER CHARGES:									
Other Charges				\$27,693					
Debt Service									
Interagency Transfers									
TOTAL OTHER CHARGES	\$0	\$0	\$0	\$27,693	\$0	\$0	\$0	\$0	\$0
ACQUISITIONS & MAJOR REPAIRS:									
Acquisitions				\$6,075					
Major Repairs									
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$6,075	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES & REQUEST	\$0	\$0	\$0	\$296,205	\$0	\$0	\$0	\$0	\$0

**Board of Regents
Form BOR-13B**

Institution _____

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

OPERATING BUDGET FEE NAME	FY 2023-2024 OPERATING BUDGET REQUEST REVENUE	FY 2023-2024 PERCENT RECOMMENDED FUNDED BY USER GROUP	FY 2023-2024 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

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

**Louisiana State University
Shreveport**



**Operating Budget
Fiscal Year 2023-2024**

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

Institution: Louisiana State University - Shreveport

Revenue/Expenditure	Actual 2022-2023	Budgeted* 2022-2023	Budgeted 2023-2024	Over/(Under) Budgeted 2022-23	% Change
Revenues By Source:					
State Funds:					
General Fund Direct	\$14,498,602	\$14,498,602	\$14,310,970	(\$187,632)	(1.29%)
General Fund - Restoration Amount	\$0	\$0	\$0	\$0	0.00%
Statutory Dedicated:	\$689,896	\$605,547	\$598,519	(\$7,028)	(1.16%)
Higher Education Initiatives Fund	\$0	\$0	\$0	\$0	0.00%
Support Education in Louisiana First (SELF)	\$689,896	\$605,547	\$598,519	(\$7,028)	(1.16%)
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-Mutuel 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%
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%
Geaux Teach Fund	\$0	\$0	\$0	\$0	0.00%
Power-based Violence and Campus Safety Fund	\$0	\$0	\$0	\$0	0.00%
Postsecondary Inclusive Education 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	\$15,188,498	\$15,104,149	\$14,909,489	(\$194,660)	(1.29%)
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	\$53,142,635	\$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	\$68,331,133	\$71,098,546	\$70,903,886	(\$194,660)	(0.27%)
Expenditures by Function:					
Instruction	\$34,310,047	\$38,431,173	\$38,233,503	(\$197,670)	(0.51%)
Research	\$127,529	\$173,931	\$156,983	(\$16,948)	(9.74%)
Public Service	\$3,672	\$22,000	\$27,670	\$5,670	25.77%
Academic Support**	\$3,953,421	\$4,541,516	\$5,312,231	\$770,715	16.97%
Student Services	\$2,208,206	\$2,759,396	\$2,778,130	\$18,734	0.68%
Institutional Services	\$20,427,656	\$17,170,998	\$19,249,815	\$2,078,817	12.11%
Scholarships/Fellowships	\$1,671,134	\$1,707,500	\$1,707,500	\$0	0.00%
Plant Operations/Maintenance	\$5,629,467	\$6,292,032	\$9,011,157	\$2,719,125	43.22%
Total E&G Expenditures	\$68,331,133	\$71,098,546	\$76,476,989	\$5,378,443	7.56%
Hospital	\$0	\$0	\$0	\$0	0.00%
Transfers out of agency	\$0	\$0	(\$5,573,103)	(\$5,573,103)	0.00%
Athletics	\$0	\$0	\$0	\$0	0.00%
Other	\$0	\$0	\$0	\$0	0.00%
Total Expenditures	\$68,331,133	\$71,098,546	\$70,903,886	(\$194,660)	(0.27%)
Expenditures by Object:					
Salaries	\$24,767,193	\$28,281,514	\$31,233,797	\$2,952,283	10.44%
Other Compensation	\$742,006	\$646,500	\$655,000	\$8,500	1.31%
Related Benefits	\$11,291,440	\$9,410,167	\$9,561,167	\$151,000	1.60%
Total Personal Services	\$36,800,640	\$38,338,181	\$41,449,964	\$3,111,783	8.12%
Travel	\$320,389	\$176,638	\$250,921	\$74,283	42.05%
Operating Services	\$6,608,463	\$7,181,063	\$9,008,763	\$1,827,700	25.45%
Supplies	\$2,829,690	\$1,965,281	\$1,960,800	(\$4,481)	(0.23%)
Total Operating Expenses	\$9,758,542	\$9,322,982	\$11,220,484	\$1,897,502	20.35%
Professional Services	\$17,895,035	\$17,869,786	\$18,094,286	\$224,500	1.26%
Other Charges	\$3,001,958	\$2,867,049	(\$3,303,754)	(\$6,170,803)	(215.23%)
Debt Services	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$0	\$0	\$0	\$0	0.00%
Total Other Charges	\$20,896,993	\$20,736,835	\$14,790,532	(\$5,946,303)	(28.68%)
General Acquisitions	\$874,959	\$2,700,548	\$3,442,906	\$742,358	27.49%
Library Acquisitions	\$0	\$0	\$0	\$0	0.00%
Major Repairs	\$0	\$0	\$0	\$0	0.00%
Total Acquisitions and Major Repairs	\$874,959	\$2,700,548	\$3,442,906	\$742,358	27.49%
Unallotted	\$0	\$0	\$0	\$0	0.00%
Total Expenditures	\$68,331,133	\$71,098,546	\$70,903,886	(\$194,660)	(0.27%)

* This column should reflect the last approved BA-7 in FY 2022-2023

**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 2022-2023	BUDGETED 2022-2023	BUDGETED 2023-2024	OVER /UNDER 2022-2023
Interagency Transfers:				
Medicaid	\$0	\$0	\$0	\$0
Uncompensated Care	\$0	\$0	\$0	\$0
Hospital Contracts	\$0	\$0	\$0	\$0
Lab School	\$0	\$0	\$0	\$0
Other Total	\$0	\$0	\$0	\$0
Total Other Interagency Transfers	\$0	\$0	\$0	\$0
Non-Recurring Self-Generated Carry Forward	\$0	\$0	\$0	\$0
Self-Generated Funds:				
Student Fees:				
General Registration Fees	\$49,492,317	\$52,193,627	\$51,946,897	(\$246,730)
Non-Resident Fees	\$107,100	\$97,000	\$105,000	\$8,000
Academic Excellence Fee	\$1,871,429	\$1,946,000	\$2,080,000	\$134,000
Operational Fee	\$763,118	\$809,000	\$850,000	\$41,000
Academic Enhancement Fee	\$0	\$0	\$0	\$0
Building Use Fee	\$0	\$0	\$0	\$0
Building Use Fee - Act 426	\$0	\$0	\$0	\$0
Student Services Fee	\$0	\$0	\$0	\$0
Technology Fee	\$0	\$0	\$0	\$0
Energy Surcharge	\$0	\$0	\$0	\$0
University Self-Assessed Fees	\$228,541	\$256,400	\$260,000	\$3,600
Student Self-Assessed Fees	\$0	\$0	\$0	\$0
All Other Mandated Fees	\$0	\$0	\$0	\$0
All Other Student Fees	\$363,308	\$494,500	\$468,000	(\$26,500)
Total Student Fees:	\$52,825,814	\$55,796,527	\$55,709,897	(\$86,630)
Hospital - Commercial/Self-Pay	\$0	\$0	\$0	\$0
Sales and Services of Educational Activities	\$236,302	\$185,000	\$250,000	\$65,000
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	\$80,520	\$12,870	\$34,500	\$21,630
Proprietary School Fund Account	\$0	\$0	\$0	\$0
Total Self-Generated Funds	\$53,142,635	\$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	\$53,142,635	\$55,994,397	\$55,994,397	\$0

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

Institution: Louisiana State University - Shreveport

Source:	BUDGETED 2022-2023						BUDGETED 2023-2024					
	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL
State Funds:												
General Fund Direct	\$14,498,602	100.00%	\$0	0.00%	\$14,498,602	15.71%	\$14,310,970	100.00%	\$0	0.00%	\$14,310,970	15.44%
General Fund - Restoration Amount	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Statutory Dedicated	\$605,547	100.00%	\$0	0.00%	\$605,547	0.66%	\$598,519	100.00%	\$0	0.00%	\$598,519	0.65%
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)	\$605,547	100.00%	\$0	0.00%	\$605,547	0.66%	\$598,519	100.00%	\$0	0.00%	\$598,519	0.65%
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%
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%
Geaux Teach Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Power-based Violence and Campus Safety Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Postsecondary Inclusive Education 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	\$15,104,149	100.00%	\$0	0.00%	\$15,104,149	16.37%	\$14,909,489	100.00%	\$0	0.00%	\$14,909,489	16.09%
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:	\$52,193,627	100.00%	\$0	0.00%	\$52,193,627	56.56%	\$51,946,897	100.00%	\$0	0.00%	\$51,946,897	56.06%
Non-Resident Fees:	\$97,000	100.00%	\$0	0.00%	\$97,000	0.11%	\$105,000	100.00%	\$0	0.00%	\$105,000	0.11%
Academic Excellence Fee:	\$1,946,000	100.00%	\$0	0.00%	\$1,946,000	2.11%	\$2,080,000	100.00%	\$0	0.00%	\$2,080,000	2.24%
Operational Fee:	\$809,000	100.00%	\$0	0.00%	\$809,000	0.88%	\$850,000	100.00%	\$0	0.00%	\$850,000	0.92%
Student Athletic Fees	\$0	0.00%	\$2,058,748	100.00%	\$2,058,748	100.00%	\$0	0.00%	\$2,162,640	100.00%	\$2,162,640	100.00%
Other Total	\$750,900	10.17%	\$6,636,000	89.83%	\$7,386,900	8.01%	\$728,000	10.16%	\$6,439,000	89.84%	\$7,167,000	7.73%
Total Student Fees:	\$55,796,527	86.52%	\$8,694,748	13.48%	\$64,491,275	69.89%	\$55,709,897	86.63%	\$8,601,640	13.37%	\$64,311,537	69.40%
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	\$185,000	100.00%	\$0	0.00%	\$185,000	0.20%	\$250,000	100.00%	\$0	0.00%	\$250,000	0.27%
State Grants and Contracts	\$0	0.00%	\$940,000	100.00%	\$940,000	1.02%	\$0	0.00%	\$722,000	100.00%	\$722,000	0.78%
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%	\$128,750	100.00%	\$128,750	0.14%	\$0	0.00%	\$108,750	100.00%	\$108,750	0.12%
Auxiliaries (Excluding Athletics)	\$0	0.00%	\$3,534,206	100.00%	\$3,534,206	3.83%	\$0	0.00%	\$3,784,023	100.00%	\$3,784,023	4.08%
Endowment Income	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Gifts, Grants, and Contracts	\$0	0.00%	\$1,443,000	100.00%	\$1,443,000	1.56%	\$0	0.00%	\$1,245,000	100.00%	\$1,245,000	1.34%
Other Self-Generated Funds	\$12,870	1.01%	\$1,260,000	98.99%	\$1,272,870	1.38%	\$34,500	2.06%	\$1,640,000	97.94%	\$1,674,500	1.81%
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	77.78%	\$16,000,704	22.22%	\$71,995,101	78.02%	\$55,994,397	77.67%	\$16,101,413	22.33%	\$72,095,810	77.80%
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%	\$4,900,000	100.00%	\$4,900,000	5.31%	\$0	0.00%	\$5,290,000	100.00%	\$5,290,000	5.71%
Other	\$0	0.00%	\$275,000	100.00%	\$275,000	0.30%	\$0	0.00%	\$370,000	100.00%	\$370,000	0.40%
Total Federal Funds	\$0	0.00%	\$5,175,000	100.00%	\$5,175,000	5.61%	\$0	0.00%	\$5,660,000	100.00%	\$5,660,000	6.11%
Interim Emergency Board	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Revenues	\$71,098,546	77.05%	\$21,175,704	22.95%	\$92,274,250	100.00%	\$70,903,886	76.52%	\$21,761,413	23.48%	\$92,665,299	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 2022-2023						BUDGETED 2023-2024					
	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL
State Funds:												
General Fund Direct	\$14,498,602	100.00%	\$0	0.00%	\$14,498,602	15.75%	\$14,310,970	100.00%	\$0	0.00%	\$14,310,970	15.44%
General Fund - Restoration Amount	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Statutory Dedicated	\$689,896	100.00%	\$0	0.00%	\$689,896	100.00%	\$598,519	100.00%	\$0	0.00%	\$598,519	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)	\$689,896	100.00%	\$0	0.00%	\$689,896	0.75%	\$598,519	100.00%	\$0	0.00%	\$598,519	0.65%
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%
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%
Geaux Teach Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Power-based Violence and Campus Safety Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Postsecondary Inclusive Education 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	\$15,188,498	100.00%	\$0	0.00%	\$15,188,498	16.50%	\$14,909,489	100.00%	\$0	0.00%	\$14,909,489	16.09%
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:	\$49,492,317	100.00%	\$0	0.00%	\$49,492,317	53.77%	\$51,946,897	100.00%	\$0	0.00%	\$51,946,897	56.06%
Non-Resident Fees:	\$107,100	100.00%	\$0	0.00%	\$107,100	0.12%	\$105,000	100.00%	\$0	0.00%	\$105,000	0.11%
Academic Excellence Fee:	\$1,871,429	100.00%	\$0	0.00%	\$1,871,429	2.03%	\$2,080,000	100.00%	\$0	0.00%	\$2,080,000	2.24%
Operational Fee:	\$763,118	100.00%	\$0	0.00%	\$763,118	0.83%	\$850,000	100.00%	\$0	0.00%	\$850,000	0.92%
Student Athletic Fees	\$0	0.00%	\$2,260,205	100.00%	\$2,260,205	100.00%	\$0	0.00%	\$2,162,640	100.00%	\$2,162,640	100.00%
Other Total	\$591,850	8.62%	\$6,272,359	91.38%	\$6,864,209	7.46%	\$728,000	10.16%	\$6,439,000	89.84%	\$7,167,000	7.73%
Total Student Fees:	\$52,825,814	86.09%	\$8,532,564	13.91%	\$61,358,378	66.67%	\$55,709,897	86.63%	\$8,601,640	13.37%	\$64,311,537	69.40%
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	\$236,302	47.39%	\$262,315	52.61%	\$498,617	0.54%	\$250,000	100.00%	\$0	0.00%	\$250,000	0.27%
State Grants and Contracts	\$0	0.00%	\$722,065	100.00%	\$722,065	0.78%	\$0	0.00%	\$722,000	100.00%	\$722,000	0.78%
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%	\$708,461	100.00%	\$708,461	0.77%	\$0	0.00%	\$108,750	100.00%	\$108,750	0.12%
Auxiliaries (Excluding Athletics)	\$0	0.00%	\$2,497,703	100.00%	\$2,497,703	2.71%	\$0	0.00%	\$3,784,023	100.00%	\$3,784,023	4.08%
Endowment Income	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Gifts, Grants, and Contracts	\$0	0.00%	\$1,242,543	100.00%	\$1,242,543	1.35%	\$0	0.00%	\$1,245,000	100.00%	\$1,245,000	1.34%
Other Self-Generated Funds	\$80,520	4.88%	\$1,569,742	95.12%	\$1,650,261	1.79%	\$34,500	2.06%	\$1,640,000	97.94%	\$1,674,500	1.81%
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	\$53,142,635	77.38%	\$15,535,393	22.62%	\$68,678,028	74.62%	\$55,994,397	77.67%	\$16,101,413	22.33%	\$72,095,810	77.80%
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%	\$5,299,316	100.00%	\$5,299,316	5.76%	\$0	0.00%	\$5,290,000	100.00%	\$5,290,000	5.71%
Other	\$0	0.00%	\$2,872,579	100.00%	\$2,872,579	3.12%	\$0	0.00%	\$370,000	100.00%	\$370,000	0.40%
Total Federal Funds	\$0	0.00%	\$8,171,895	100.00%	\$8,171,895	8.88%	\$0	0.00%	\$5,660,000	100.00%	\$5,660,000	6.11%
Interim Emergency Board	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Revenues	\$68,331,133	74.24%	\$23,707,287	25.76%	\$92,038,420	100.00%	\$70,903,886	76.52%	\$21,761,413	23.48%	\$92,665,299	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 - Shreve

Source:	ACTUAL 2022-2023		BUDGETED 2022-2023		BUDGETED 2023-2024	
	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	\$106,664	\$0	\$102,000	\$0	\$107,000
Student Services Fee	\$0	\$0	\$0	\$0	\$0	\$0
Technology Fee	\$0	\$837,449	\$0	\$860,000	\$0	\$840,000
Energy Surcharge	\$0	\$93,987	\$0	\$99,000	\$0	\$95,000
University Self-Assessed Fees	\$228,541	\$149,390	\$256,400	\$165,000	\$260,000	\$170,000
Student Self-Assessed Fees	\$0	\$2,121,281	\$0	\$2,332,000	\$0	\$2,280,000
Student Athletic Fees	\$0	\$2,260,205	\$0	\$2,058,748	\$0	\$2,162,640
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	\$228,541	\$5,568,976	\$256,400	\$5,616,748	\$260,000	\$5,654,640
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: Louisiana State University - Shreve

Function: Instruction	Actual 2022-23	Budgeted 2022-23	Budgeted 2023-24	2023-24 +/- 2022-23
Salaries	\$15,405,020	\$17,737,760	\$19,115,190	\$1,377,430
Other Compensation	\$379,400	\$311,000	\$311,000	\$0
Related Benefits	\$153,879	\$0	\$0	\$0
Total Personal Services	\$15,938,299	\$18,048,760	\$19,426,190	\$1,377,430
Travel	\$48,653	\$25,000	\$59,900	\$34,900
Operating Services	\$296,211	\$489,313	\$657,063	\$167,750
Supplies	\$171,584	\$245,850	\$240,100	(\$5,750)
Total Operating Expenses	\$516,447	\$760,163	\$957,063	\$196,900
Professional Services	\$17,658,135	\$17,231,800	\$17,450,300	\$218,500
Other Charges	(\$23,283)	\$512,450	\$12,450	(\$500,000)
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$17,634,852	\$17,744,250	\$17,462,750	(\$281,500)
General Acquisitions	\$220,449	\$1,878,000	\$387,500	(\$1,490,500)
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$220,449	\$1,878,000	\$387,500	(\$1,490,500)
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$34,310,047	\$38,431,173	\$38,233,503	(\$197,670)
Function: Research	Actual 2022-23	Budgeted 2022-23	Budgeted 2023-24	2023-24 +/- 2022-23
Salaries	\$1,500	\$0	\$0	\$0
Other Compensation	\$2,290	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$3,790	\$0	\$0	\$0
Travel	\$34,157	\$15,000	\$24,783	\$9,783
Operating Services	\$2,429	\$130,000	\$129,200	(\$800)
Supplies	\$59,538	\$28,931	\$3,000	(\$25,931)
Total Operating Expenses	\$96,123	\$173,931	\$156,983	(\$16,948)
Professional Services	\$7,250	\$0	\$0	\$0
Other Charges	\$5,907	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$13,157	\$0	\$0	\$0
General Acquisitions	\$14,459	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$14,459	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$127,529	\$173,931	\$156,983	(\$16,948)
Function: Public Service	Actual 2022-23	Budgeted 2022-23	Budgeted 2023-24	2023-24 +/- 2022-23
Salaries	\$3,672	\$0	\$5,670	\$5,670
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$3,672	\$0	\$5,670	\$5,670
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	\$12,000	\$12,000	\$0
Other Charges	\$0	\$10,000	\$10,000	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$22,000	\$22,000	\$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	\$3,672	\$22,000	\$27,670	\$5,670

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

Institution: Louisiana State University - Shreveport

Function: Academic Support Includes Libraries	Actual 2022-23	Budgeted 2022-23	Budgeted 2023-24	2023-24 +/- 2022-23
Salaries	\$2,948,804	\$3,276,066	\$3,817,681	\$541,615
Other Compensation	\$117,371	\$107,500	\$107,500	\$0
Related Benefits	\$15,015	\$0	\$0	\$0
Total Personal Services	\$3,081,189	\$3,383,566	\$3,925,181	\$541,615
Travel	\$83,803	\$36,500	\$54,100	\$17,600
Operating Services	\$515,342	\$607,950	\$949,450	\$341,500
Supplies	\$123,190	\$217,000	\$228,700	\$11,700
Total Operating Expenses	\$722,335	\$861,450	\$1,232,250	\$370,800
Professional Services	\$31,459	\$10,000	\$25,000	\$15,000
Other Charges	\$52,409	\$52,000	\$66,800	\$14,800
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$83,868	\$62,000	\$91,800	\$29,800
General Acquisitions	\$66,029	\$234,500	\$63,000	(\$171,500)
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$66,029	\$234,500	\$63,000	(\$171,500)
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$3,953,421	\$4,541,516	\$5,312,231	\$770,715
Function: Student Services	Actual 2022-23	Budgeted 2022-23	Budgeted 2023-24	2023-24 +/- 2022-23
Salaries	\$1,617,199	\$1,854,246	\$1,901,230	\$46,984
Other Compensation	\$150,989	\$139,000	\$139,000	\$0
Related Benefits	\$10,043	\$0	\$0	\$0
Total Personal Services	\$1,778,231	\$1,993,246	\$2,040,230	\$46,984
Travel	\$19,699	\$30,900	\$42,900	\$12,000
Operating Services	\$132,216	\$134,750	\$211,000	\$76,250
Supplies	\$173,125	\$254,000	\$269,500	\$15,500
Total Operating Expenses	\$325,040	\$419,650	\$523,400	\$103,750
Professional Services	\$14,816	\$97,500	\$96,500	(\$1,000)
Other Charges	\$37,683	\$224,000	\$110,000	(\$114,000)
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$52,500	\$321,500	\$206,500	(\$115,000)
General Acquisitions	\$52,435	\$25,000	\$8,000	(\$17,000)
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$52,435	\$25,000	\$8,000	(\$17,000)
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$2,208,206	\$2,759,396	\$2,778,130	\$18,734
Function: Institutional Support	Actual 2022-23	Budgeted 2022-23	Budgeted 2023-24	2023-24 +/- 2022-23
Salaries	\$3,866,490	\$3,970,008	\$4,755,325	\$785,317
Other Compensation	\$85,244	\$86,500	\$87,500	\$1,000
Related Benefits	\$11,093,392	\$9,410,167	\$9,561,167	\$151,000
Total Personal Services	\$15,045,126	\$13,466,675	\$14,403,992	\$937,317
Travel	\$131,943	\$68,238	\$68,238	\$0
Operating Services	\$2,130,889	\$1,951,500	\$3,094,500	\$1,143,000
Supplies	\$2,042,669	\$704,500	\$704,500	\$0
Total Operating Expenses	\$4,305,502	\$2,724,238	\$3,867,238	\$1,143,000
Professional Services	\$158,857	\$341,486	\$333,486	(\$8,000)
Other Charges	\$441,668	\$356,099	\$357,599	\$1,500
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$600,524	\$697,585	\$691,085	(\$6,500)
General Acquisitions	\$476,504	\$282,500	\$287,500	\$5,000
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$476,504	\$282,500	\$287,500	\$5,000
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$20,427,656	\$17,170,998	\$19,249,815	\$2,078,817

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

Institution: Louisiana State University - Shreveport

Function: Scholarships And Fellowships	Actual 2022-23	Budgeted 2022-23	Budgeted 2023-24	2023-24 +/- 2022-23
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	\$1,671,134	\$1,707,500	\$1,707,500	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$1,671,134	\$1,707,500	\$1,707,500	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$1,671,134	\$1,707,500	\$1,707,500	\$0
Function: Operation And Maintenance	Actual 2022-23	Budgeted 2022-23	Budgeted 2023-24	2023-24 +/- 2022-23
Salaries	\$924,509	\$1,443,434	\$1,638,701	\$195,267
Other Compensation	\$6,713	\$2,500	\$10,000	\$7,500
Related Benefits	\$19,111	\$0	\$0	\$0
Total Personal Services	\$950,333	\$1,445,934	\$1,648,701	\$202,767
Travel	\$2,134	\$1,000	\$1,000	\$0
Operating Services	\$3,531,377	\$3,867,550	\$3,967,550	\$100,000
Supplies	\$259,584	\$515,000	\$515,000	\$0
Total Operating Expenses	\$3,793,094	\$4,383,550	\$4,483,550	\$100,000
Professional Services	\$24,518	\$177,000	\$177,000	\$0
Other Charges	\$816,439	\$5,000	\$5,000	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$840,957	\$182,000	\$182,000	\$0
General Acquisitions	\$45,083	\$280,548	\$2,696,906	\$2,416,358
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$45,083	\$280,548	\$2,696,906	\$2,416,358
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$5,629,467	\$6,292,032	\$9,011,157	\$2,719,125
Total E&G Expenditures	Actual 2022-23	Budgeted 2022-23	Budgeted 2023-24	2023-24 +/- 2022-23
Salaries	\$24,767,193	\$28,281,514	\$31,233,797	\$2,952,283
Other Compensation	\$742,006	\$646,500	\$655,000	\$8,500
Related Benefits	\$11,291,440	\$9,410,167	\$9,561,167	\$151,000
Total Personal Services	\$36,800,640	\$38,338,181	\$41,449,964	\$3,111,783
Travel	\$320,389	\$176,638	\$250,921	\$74,283
Operating Services	\$6,608,463	\$7,181,063	\$9,008,763	\$1,827,700
Supplies	\$2,829,690	\$1,965,281	\$1,960,800	(\$4,881)
Total Operating Expenses	\$9,758,542	\$9,322,982	\$11,220,484	\$1,897,502
Professional Services	\$17,895,035	\$17,869,786	\$18,094,286	\$224,500
Other Charges	\$3,001,958	\$2,867,049	\$2,269,349	(\$597,700)
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$20,896,993	\$20,736,835	\$20,363,635	(\$373,200)
General Acquisitions	\$874,959	\$2,700,548	\$3,442,906	\$742,358
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$874,959	\$2,700,548	\$3,442,906	\$742,358
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$68,331,133	\$71,098,546	\$76,476,989	\$5,378,443

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

Institution: Louisiana State University - Shreveport

Hospitals	Actual 2022-23	Budgeted 2022-23	Budgeted 2023-24	2023-24 +/- 2022-23
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0
Transfers	Actual 2022-23	Budgeted 2022-23	Budgeted 2023-24	2023-24 +/- 2022-23
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	(\$5,573,103)	(\$5,573,103)
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	(\$5,573,103)	(\$5,573,103)
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	(\$5,573,103)	(\$5,573,103)
Athletics	Actual 2022-23	Budgeted 2022-23	Budgeted 2023-24	2023-24 +/- 2022-23
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 - Shreveport

Other	Actual 2022-23	Budgeted 2022-23	Budgeted 2023-24	2023-24 +/- 2022-23
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0
Total Expenditures	Actual 2022-23	Budgeted 2022-23	Budgeted 2023-24	2023-24 +/- 2022-23
Salaries	\$24,767,193	\$28,281,514	\$31,233,797	\$2,952,283
Other Compensation	\$742,006	\$646,500	\$655,000	\$8,500
Related Benefits	\$11,291,440	\$9,410,167	\$9,561,167	\$151,000
Total Personal Services	\$36,800,640	\$38,338,181	\$41,449,964	\$3,111,783
Travel	\$320,389	\$176,638	\$250,921	\$74,283
Operating Services	\$6,608,463	\$7,181,063	\$9,008,763	\$1,827,700
Supplies	\$2,829,690	\$1,965,281	\$1,960,800	(\$4,481)
Total Operating Expenses	\$9,758,542	\$9,322,982	\$11,220,484	\$1,897,502
Professional Services	\$17,895,035	\$17,869,786	\$18,094,286	\$224,500
Other Charges	\$3,001,958	\$2,867,049	(\$3,303,754)	(\$6,170,803)
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$20,896,993	\$20,736,835	\$14,790,532	(\$5,946,303)
General Acquisitions	\$874,959	\$2,700,548	\$3,442,906	\$742,358
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$874,959	\$2,700,548	\$3,442,906	\$742,358
Unallotted	\$0	\$0	\$0	\$0
Total	\$68,331,133	\$71,098,546	\$70,903,886	(\$194,660)

Note: Total must equal BOR-1.

Schedule of Unrestricted Scholarships & Fee Exemptions

Type of Scholarships	Number Awarded	Average Value Per Year	Actual 2022-23	Number Awarded		Average Value Per Year	Budgeted 2023-24
				In-State	Out of State		
Academic							
Athletic	133	\$4,097	\$544,876	135		\$4,152	\$560,500
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.)	618	\$2,704	\$1,671,134	639	0	\$2,672	\$1,707,500
Total Scholarships	751	\$2,951	2,216,010	774	0	\$2,930	2,268,000

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)							
Children of Deceased/Disabled Firefighters (17:1682.1)							
Children of Deceased/Disabled Sanitation Workers (17:1683.1)							
Children of Deceased/Disabled Teachers and School Employees (17:1684)							
Children of Deceased/Disabled Correctional Officers (17:1685.1)							
Senior Citizens (17:1807)	20	\$1,857	\$37,131	30		\$1,800	\$54,000
Louisiana National Guard (29:36.1)	135	\$2,678	\$361,546	135		\$2,500	\$337,500
Hardship Waivers (17:3351)							
Others (List - Use continuation sheet if necessary.)	354	\$5,793	\$2,050,637	150	200	\$5,857	\$2,050,000
Other Tuition & Fee Exemptions							
Faculty/Staff	25	\$1,251	\$31,269	30		\$1,250	\$37,500
Faculty Dependents							
Others (List - Use continuation sheet if necessary.)	401	\$1,133	\$454,316	350	0	\$1,071	\$375,000
Non-Resident Tuition and Fee Exemptions							
Academic							
Graduate Assistantships/Fellowships	164	\$5,078	\$832,809	165		\$5,000	\$825,000
Other (List - Use continuation sheet if necessary.)	213	\$8,344	\$1,075,038	0	219	\$4,973	\$1,089,000
Total Fee Exemptions	1312	\$3,691	\$4,842,746	860	419	\$3,728	4,768,000
Total Scholarships and Fee Exemptions	2063	\$3,422	\$7,058,756	1,634	419	\$3,427	7,036,000
Detailed List of Other							
Other Scholarships							
LSU Board of Supervisors				0		\$4,963	\$0
Child of Deceased Faculty Member	1	\$7,398	\$7,398	1		\$7,000	\$7,000
Louisiana Scholarship Housing Stipend	2	\$1,200	\$2,400	5		\$1,200	\$6,000
Transfer Scholarship	113	\$1,699	\$192,000	115		\$1,700	\$195,500
Debate Scholarship	3	\$500	\$1,500	7		\$500	\$3,500
LaPrep Scholarship	5	\$1,000	\$5,000	10		\$1,000	\$10,000
Shreveport Scholarship	179	\$2,874	\$514,500	175		\$2,800	\$490,000
Red River Scholarship	99	\$3,503	\$346,800	100		\$3,500	\$350,000
Louisiana Scholarship	32	\$8,186	\$261,937	36		\$8,000	\$288,000
Orientation Scholarship	19	\$1,263	\$24,000	20		\$1,250	\$25,000
Purple and Gold Scholarship	155	\$1,935	\$300,000	155		\$2,000	\$310,000
ProPell	10	\$1,560	\$15,599	15		\$1,500	\$22,500
Total Other Scholarships	618	\$2,704	\$1,671,134	639	0	\$2,672	\$1,707,500

Other Legislatively Established Tuition & Fee Exemptions							
Veterans Affairs 35 (29:288)	148	\$3,018	\$446,706	150		\$3,000	\$450,000
Athletic Non-Resident	206	\$7,786	\$1,603,931		200	\$8,000	\$1,600,000
Total Other Legislatively Established Tuition & Fee Exemptions	354	\$5,793	\$2,050,637	150	200	\$5,857	\$2,050,000
Other Tuition & Fee Exemptions Other List							
Military Friendly (Barksdale AFB)	202	\$372	\$75,115	200		\$375	\$75,000
Codofll - Education	23	\$2,351	\$54,076	10		\$3,500	\$35,000

Form BOR-5

Schedule of Unrestricted Scholarships & Fee Exemptions

	Number Awarded	Average Value Per Year	Actual 2022-23	Number Awarded		Average Value Per Year	Budgeted 2023-24
				In-State	Out of State		
Louisiana Veterans	31	\$1,811	\$56,151	30		\$2,000	\$60,000
LSU Health Science Center - Shreveport Employee	106	\$1,974	\$209,251	100		\$1,900	\$190,000
LSU A&M	39	\$1,531	\$59,723	10		\$1,500	\$15,000
Total Other Tuition & Fee Exemptions Other List	401	\$1,133	\$454,316	350	0	\$1,071	\$375,000
Non-Resident Tuition & Fee Exemptions Other List							
Non-Resident Tuition Exemption	212	\$5,055	\$1,071,749		215	\$5,000	\$1,075,000
Veterans Affairs Non-Resident	1	\$3,289	\$3,289		4	\$3,500	\$14,000
Total Non-Resident Tuition and Fee Exemption Other List	213	\$8,344	\$1,075,038	0	219	\$4,973	\$1,089,000

Board of Regents

Form BOR-6

Institution:

Louisiana State University - Shreveport

Schedule of Professional Services

DESCRIPTION	Actual 2022-23	Budgeted 2022-23	Budgeted 2023-24
Accounting & Auditing	\$0	\$12,000	\$12,000
Mangement Consulting	\$17,372,840	\$16,666,800	\$16,171,800
Engineering & Architectural	\$6,562	\$108,500	\$108,500
Legal	\$10,448	\$35,000	\$35,000
Medical & Dental	\$0	\$0	\$0
Veterinary	\$0	\$0	\$0
Professional Travel	\$0	\$0	\$0
Information Technology	\$0	\$0	\$0
Other Professional Services	\$505,185	\$1,047,486	\$1,766,986
Total Professional Services	\$17,895,035	\$17,869,786	\$18,094,286

Revenue		Fiscal Year 2022-2023 Actual						
		Football	Men's Basketball	Other Men's Sports	All Women's Athletics	Other Activities	All Concessions Program Sales	Total
	Ticket Sales	\$0	\$5,450	\$5,197	\$3,148		\$4,420	\$18,215
R	Media						\$0	\$0
E	Post Season Play (Tourn./Bowl)	\$0	\$0	\$0	\$0		\$0	\$0
V	Game Guarantees	\$0	\$5,000	\$0	\$6,000		\$510	\$11,510
E	Foundations/Clubs (Other Private Gifts)						\$0	\$0
N	Student Athletic Fees*						\$2,260,205	\$2,260,205
U	Parking Fees	\$0	\$0	\$0	\$0		\$0	\$0
E	Conference Distributions	\$0	\$0	\$0	\$500		\$0	\$500
	Corporate Sponsorships	\$0	\$0	\$0	\$0		\$0	\$0
	Interest on Investments	\$0	\$0	\$0	\$0		\$0	\$0
	Other Income	\$0	\$0	\$0	\$0	\$11,364	\$10,853	\$22,217
	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		\$656,019	\$656,019
	Gender Equity	\$0	\$0	\$0	\$0		\$0	\$0
	Total Revenue for Athletics	\$0	\$10,450	\$5,197	\$9,648	\$11,364	\$2,932,007	\$2,968,666

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

Fiscal Year 2022-2023 Actual									
Expense Category:	All Athletic Admin/General	Football	Men's Basketball	Men's Baseball	Other Men's Sports	All Women's Athletics	Other Activities	All Concessions Program Sales	Total
Salaries/Wages/Student Help	\$263,056	\$0	\$133,933	\$105,323	\$65,358	\$154,705	\$2,320	\$0	\$724,695
Fringe Benefits	\$90,691	\$0	\$50,985	\$33,609	\$24,970	\$62,369	\$0	\$0	\$262,624
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	\$4,003	\$0	\$42,098	\$54,352	\$67,731	\$79,478	\$53,384	\$0	\$301,046
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$71,967	\$0	\$27,509	\$50,552	\$50,586	\$89,441	\$21,837	\$100	\$311,992
Charge Backs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0								\$0
Other Expenses	\$4,320	\$0	\$131,168	\$170,149	\$83,746	\$247,493	\$19,238	\$7,987	\$664,102
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	\$434,037	\$0	\$385,693	\$413,986	\$292,391	\$633,487	\$96,779	\$8,087	\$2,264,459

Revenue		Fiscal Year 2022-2023 Budgeted						
		Football	Men's Basketball	Other Men's Sports	All Women's Athletics	Other Activities	All Concessions Program Sales	Total
	Ticket Sales	\$0	\$1,000	\$3,100	\$1,000		\$0	\$5,100
	Media						\$0	\$0
R	Post Season Play (Tourn./Bowl)	\$0	\$0	\$0	\$0		\$0	\$0
E	Game Guarantees	\$0	\$0	\$0	\$0		\$0	\$0
V	Foundations/Clubs (Other Private Gifts)						\$0	\$0
E	Student Athletic Fees*						\$399,743	\$399,743
N	Parking Fees	\$0	\$0	\$0	\$0		\$0	\$0
U	Conference Distributions	\$0	\$0	\$0	\$0		\$0	\$0
E	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 Auxiliary Profits	\$0	\$0	\$0	\$0		\$0	\$0
OTHER	Transfers from Unrestricted E&G*	\$0	\$0	\$0	\$0		\$0	\$0
FINANCIAL	Transfers from Other Funds	\$0	\$0	\$0	\$0		\$0	\$0
SOURCES	Gender Equity	\$0	\$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									
Expenditures	All Athletic Admin/General	Football	Men's Basketball	Men's Baseball	Other Men's Sports	All Women's Athletics	Other Activities	All Concessions Program Sales	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	\$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	\$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

Revenue Category:		Fiscal Year 2023-2024 Budgeted						
		Football	Men's Basketball	Other Men's Sports	All Women's Athletics	Other Activities	All Concessions Program Sales	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*						\$416,723	\$416,723
	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	\$88,150	\$103,650
	CWSP-Federally Funded Portion	\$0	\$0	\$0	\$0		\$0	\$0
	Other Auxiliary Profits	\$0	\$0	\$0	\$0		\$0	\$0
OTHER	Transfers from Unrestricted E&G*	\$0	\$0	\$0	\$0		\$0	\$0
FINANCIAL	Transfers from Other Funds	\$0	\$0	\$0	\$0		\$0	\$0
SOURCES	Gender Equity	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Total Revenue for Athletics	\$0	\$1,000	\$3,100	\$1,000	\$15,500	\$504,873	\$525,473

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

Expenditures	Fiscal Year 2023-2024 Budgeted								
	Expense Category:	All Athletic Admin/General	Football	Men's Basketball	Men's Baseball	Other Men's Sports	All Women's Athletics	Other Activities	All Concessions Program Sales
Salaries/Wages/Student Help	\$265,488	\$0	\$140,502	\$126,000	\$65,500	\$172,000	\$0	\$0	\$769,490
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
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	\$73,650	\$0	\$37,000	\$58,000	\$57,000	\$85,000	\$0	\$0	\$310,650
Equipment	\$17,500	\$0	\$19,500	\$30,000	\$20,000	\$47,000	\$0	\$7,500	\$141,500
Operating Services	\$62,350	\$0	\$18,350	\$24,850	\$19,850	\$52,615	\$0	\$0	\$178,015
Charge Backs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	////	////	////	////	////	////	////	\$0
Other Expenses (Detail)	\$4,000	\$0	\$135,800	\$157,000	\$85,500	\$253,700	\$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	\$504,873	\$0	\$389,152	\$431,500	\$269,350	\$666,015	\$0	\$10,500	\$2,271,390

Board of Regents
Form BOR-4A

Institution:

Louisiana State University Shreveport

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2022-23	BUDGETED 2022-23	BUDGETED 2023-24	2023-24+/- 2022-23
College of Academic Affairs				
Department Name Library Books				
Function of Academic Support				
Salaries				0
Other Compensation				0
Related Benefits				0
Total Personal Services	0	-	0	0
Travel				0
Operating Services	175,780			0
Supplies	700			0
Total Operating Expenditures	176,480	-	0	0
Professional Services				0
Other Charges				0
Debt Services				
Interagency Transfers				0
Total Other Charges	0	-	0	0
General Acquisitions	8,520	185,000		-185,000
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	8,520	185,000	0	-185,000
Function Total	185,000	185,000	0	-185,000
Function of _____				
Salaries				0
Other Compensation				0
Related Benefits				0
Total Personal Services	0	-	0	0
Travel				0
Operating Services				0
Supplies				0
Total Operating Expenditures	0	-	0	0
Professional Services				0
Other Charges				0
Debt Services				
Interagency Transfers				0
Total Other Charges	0	-	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	-	0	0
Function Total	0	-	0	0
Department of _____ Total				
Salaries	0	-	0	0
Other Compensation	0	-	0	0
Related Benefits	0	-	0	0
Total Personal Services	0	-	0	0
Travel	0	-	0	0
Operating Services	175,780	-	0	0
Supplies	700	-	0	0
Total Operating Expenditures	176,480	-	0	0
Professional Services	0	-	0	0
Other Charges	0	-	0	0
Debt Services	0	-	0	0
Interagency Transfers	0	-	0	0
Total Other Charges	0	-	0	0
General Acquisitions	8,520	185,000	0	-185,000
Library Acquisitions	0	-	0	0
Major Repairs	0	-	0	0
Total Acquisitions and Major Repairs	8,520	185,000	0	-185,000
Department Total	185,000	185,000	0	-185,000
College of _____ Total				
Salaries	0	-	0	0
Other Compensation	0	-	0	0
Related Benefits	0	-	0	0
Total Personal Services	0	-	0	0
Travel	0	-	0	0
Operating Services	175780.32	-	0	0
Supplies	700	-	0	0
Total Operating Expenditures	176480.32	-	0	0

Board of Regents
Form BOR-4A

Institution:

Louisiana State University Shreveport

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2022-23	BUDGETED 2022-23	BUDGETED 2023-24	2023-24+/- 2022-23
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	-	0	0
Travel				0
Operating Services	16,042	9,000		-9,000
Supplies	5,914	8,000		-8,000
Total Operating Expenditures	21,955	17,000	0	-17,000
Professional Services				0
Other Charges				0
Debt Services				
Interagency Transfers				
Total Other Charges	0	-	0	0
General Acquisitions	45	5,000		-5,000
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	45	5,000	0	-5,000
Function Total	22,000	22,000	0	-22,000
Function of _____				
Salaries				0
Other Compensation				0
Related Benefits				0
Total Personal Services	0	-	0	0
Travel				0
Operating Services				0
Supplies				0
Total Operating Expenditures	0	-	0	0
Professional Services				0
Other Charges				0
Debt Services				
Interagency Transfers				
Total Other Charges	0	-	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	-	0	0
Function Total	0	-	0	0
Department of _____ Total				
Salaries	0	-	0	0
Other Compensation	0	-	0	0
Related Benefits	0	-	0	0
Total Personal Services	0	-	0	0
Travel	0	-	0	0
Operating Services	16,042	9,000	0	-9,000
Supplies	5,914	8,000	0	-8,000
Total Operating Expenditures	21,955	17,000	0	-17,000
Professional Services	0	-	0	0
Other Charges	0	-	0	0
Debt Services	0	-	0	0
Interagency Transfers	0	-	0	0
Total Other Charges	0	-	0	0
General Acquisitions	45	5,000	0	-5,000
Library Acquisitions	0	-	0	0
Major Repairs	0	-	0	0
Total Acquisitions and Major Repairs	45	5,000	0	-5,000
Department Total	22,000	22,000	0	-22,000
College of _____ Total				
Salaries	0	-	0	0
Other Compensation	0	-	0	0
Related Benefits	0	-	0	0
Total Personal Services	0	-	0	0
Travel	0	-	0	0
Operating Services	16041.5	9,000	0	-9000
Supplies	5913.6	8,000	0	-8000
Total Operating Expenditures	21955.1	17,000	0	-17000

Board of Regents
Form BOR-4A

Institution:

Louisiana State University Shreveport

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2022-23	BUDGETED 2022-23	BUDGETED 2023-24	2023-24+/- 2022-23
College of Academic Affairs				
Department Name Counseling Services				
Function of Student Services				
Salaries	52659.36	52,659	54,765	2106
Other Compensation	24339.49	22,500	22,500	0
Related Benefits				0
Total Personal Services	76,999	75,159	77,265	2,106
Travel		1,500	1,500	0
Operating Services	1,236	1,550	1,550	0
Supplies	6,292	4,500	4,500	0
Total Operating Expenditures	7,527	7,550	7,550	0
Professional Services	6,567	15,000	15,000	0
Other Charges	1,078	3,000	3,000	0
Debt Services				
Interagency Transfers				
Total Other Charges	7,645	18,000	18,000	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	-	0	0
Function Total	92,171	100,709	102,815	2,106
Function of _____				
Salaries				0
Other Compensation				0
Related Benefits				0
Total Personal Services	0	-	0	0
Travel				0
Operating Services				0
Supplies				0
Total Operating Expenditures	0	-	0	0
Professional Services				0
Other Charges				0
Debt Services				
Interagency Transfers				
Total Other Charges	0	-	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	-	0	0
Function Total	0	-	0	0
Department of _____ Total				
Salaries	52659.36	52,659	54,765	2106
Other Compensation	24339.49	22,500	22,500	0
Related Benefits	0	-	0	0
Total Personal Services	76,999	75,159	77,265	2,106
Travel	0	1,500	1,500	0
Operating Services	1,236	1,550	1,550	0
Supplies	6,292	4,500	4,500	0
Total Operating Expenditures	7,527	7,550	7,550	0
Professional Services	6,567	15,000	15,000	0
Other Charges	1,078	3,000	3,000	0
Debt Services	0	-	0	0
Interagency Transfers	0	-	0	0
Total Other Charges	7,645	18,000	18,000	0
General Acquisitions	0	-	0	0
Library Acquisitions	0	-	0	0
Major Repairs	0	-	0	0
Total Acquisitions and Major Repairs	0	-	0	0
Department Total	92,171	100,709	102,815	2,106
College of _____ Total				
Salaries	52659.36	52,659	54,765	2106
Other Compensation	24339.49	22,500	22,500	0
Related Benefits	0	-	0	0
Total Personal Services	76998.85	75,159	77,265	2106
Travel	0	1,500	1,500	0
Operating Services	1235.66	1,550	1,550	0
Supplies	6291.78	4,500	4,500	0
Total Operating Expenditures	7527.44	7,550	7,550	0

Board of Regents
Form BOR-4A

Institution:

Louisiana State University Shreveport

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2022-23	BUDGETED 2022-23	BUDGETED 2023-24	2023-24+/- 2022-23
College of Academic Affairs				
Department Name Career Planning & Placement				
Function of Student Services				
Salaries	60314.04	60,314	62,727	2413
Other Compensation				0
Related Benefits				0
Total Personal Services	60,314	60,314	62,727	2,413
Travel		1,400	1,400	0
Operating Services	651	4,150	4,150	0
Supplies	11,554	11,000	11,000	0
Total Operating Expenditures	12,205	16,550	16,550	0
Professional Services				0
Other Charges		1,000	1,000	0
Debt Services				
Interagency Transfers				
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
Function Total	72,519	77,864	80,277	2,413
Function of _____				
Salaries				0
Other Compensation				0
Related Benefits				0
Total Personal Services	0	-	0	0
Travel				0
Operating Services				0
Supplies				0
Total Operating Expenditures	0	-	0	0
Professional Services				0
Other Charges				0
Debt Services				
Interagency Transfers				
Total Other Charges	0	-	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	-	0	0
Function Total	0	-	0	0
Department of _____ Total				
Salaries	60314.04	60,314	62,727	2413
Other Compensation	0	-	0	0
Related Benefits	0	-	0	0
Total Personal Services	60,314	60,314	62,727	2,413
Travel	0	1,400	1,400	0
Operating Services	651	4,150	4,150	0
Supplies	11,554	11,000	11,000	0
Total Operating Expenditures	12,205	16,550	16,550	0
Professional Services	0	-	0	0
Other Charges	0	1,000	1,000	0
Debt Services	0	-	0	0
Interagency Transfers	0	-	0	0
Total Other Charges	0	1,000	1,000	0
General Acquisitions	0	-	0	0
Library Acquisitions	0	-	0	0
Major Repairs	0	-	0	0
Total Acquisitions and Major Repairs	0	-	0	0
Department Total	72,519	77,864	80,277	2,413
College of _____ Total				
Salaries	60314.04	60,314	62,727	2413
Other Compensation	0	-	0	0
Related Benefits	0	-	0	0
Total Personal Services	60314.04	60,314	62,727	2413
Travel	0	1,400	1,400	0
Operating Services	650.5	4,150	4,150	0
Supplies	11554.3	11,000	11,000	0
Total Operating Expenditures	12204.8	16,550	16,550	0

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Institution:

Louisiana State University Shreveport

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2022-23	BUDGETED 2022-23	BUDGETED 2023-24	2023-24+/- 2022-23
College of Academic Affairs				
Department Name Cyber Collaboratory				
Function of Instruction				
Salaries	30167.46	90,000	132,864	42864
Other Compensation	38496.66	5,000	5,000	0
Related Benefits				0
Total Personal Services	68,664	95,000	137,864	42,864
Travel	2,026	1,000	7,500	6,500
Operating Services	5,543	7,500	8,500	1,000
Supplies	32,477	30,000	30,000	0
Total Operating Expenditures	40,046	38,500	46,000	7,500
Professional Services	29	500,000	4,000	-496,000
Other Charges	34	500,000	0	-500,000
Debt Services				
Interagency Transfers				
Total Other Charges	63	1,000,000	4,000	-996,000
General Acquisitions	132,377	1,500,000	5,000	-1,495,000
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	132,377	1,500,000	5,000	-1,495,000
Function Total	241,150	2,633,500	192,864	-2,440,636
Function of Institutional Support				
Salaries	176237.59		73,000	73000
Other Compensation	4635.2			0
Related Benefits	2,453			0
Total Personal Services	183,326	-	73,000	73,000
Travel	8,822			0
Operating Services	210,574			0
Supplies	1,246,304			0
Total Operating Expenditures	1,465,700	-	0	0
Professional Services				0
Other Charges	533,961			0
Debt Services				
Interagency Transfers				
Total Other Charges	533,961	-	0	0
General Acquisitions	148,231			0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	148,231	-	0	0
Function Total	2,331,219	-	73,000	73,000
Department of _____ Total				
Salaries	206405.05	90,000	205,864	115864
Other Compensation	43131.86	5,000	5,000	0
Related Benefits	2,453	-	0	0
Total Personal Services	251,990	95,000	210,864	115,864
Travel	10,848	1,000	7,500	6,500
Operating Services	216,117	7,500	8,500	1,000
Supplies	1,278,781	30,000	30,000	0
Total Operating Expenditures	1,505,746	38,500	46,000	7,500
Professional Services	29	500,000	4,000	-496,000
Other Charges	533,996	500,000	0	-500,000
Debt Services	0	-	0	0
Interagency Transfers	0	-	0	0
Total Other Charges	534,024	1,000,000	4,000	-996,000
General Acquisitions	280,609	1,500,000	5,000	-1,495,000
Library Acquisitions	0	-	0	0
Major Repairs	0	-	0	0
Total Acquisitions and Major Repairs	280,609	1,500,000	5,000	-1,495,000
Department Total	2,572,369	2,633,500	265,864	-2,367,636
College of _____ Total				
Salaries	206405.05	90,000	205,864	115864
Other Compensation	43131.86	5,000	5,000	0
Related Benefits	2453.31	-	0	0
Total Personal Services	251990.22	95,000	210,864	115864
Travel	10847.55	1,000	7,500	6500
Operating Services	216117.39	7,500	8,500	1000
Supplies	1278780.6	30,000	30,000	0
Total Operating Expenditures	1505745.54	38,500	46,000	7500

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Detail of Departmental Costs by Function

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Louisiana State University Shreveport

Function/Department	ACTUAL 2022-23	BUDGETED 2022-23	BUDGETED 2023-24	2023-24+/- 2022-23
College of Academic Affairs				
Department Name Spring Street Museum				
Function of Academic Support				
Salaries	2510.66	50,000	51,600	1600
Other Compensation		-		0
Related Benefits				0
Total Personal Services	2,511	50,000	51,600	1,600
Travel		-		0
Operating Services		5,000	5,000	0
Supplies		5,000	5,000	0
Total Operating Expenditures	0	10,000	10,000	0
Professional Services	16,020	-		0
Other Charges		-		0
Debt Services				
Interagency Transfers				
Total Other Charges	16,020	-	0	0
General Acquisitions		-		0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	-	0	0
Function Total	18,531	60,000	61,600	1,600
Function of _____				
Salaries				0
Other Compensation				0
Related Benefits				0
Total Personal Services	0	-	0	0
Travel				0
Operating Services				0
Supplies				0
Total Operating Expenditures	0	-	0	0
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Transfers				0
Total Other Charges	0	-	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	-	0	0
Function Total	0	-	0	0
Department of _____ Total				
Salaries	2510.66	50,000	51,600	1600
Other Compensation	0	-	0	0
Related Benefits	0	-	0	0
Total Personal Services	2,511	50,000	51,600	1,600
Travel	0	-	0	0
Operating Services	0	5,000	5,000	0
Supplies	0	5,000	5,000	0
Total Operating Expenditures	0	10,000	10,000	0
Professional Services	16,020	-	0	0
Other Charges	0	-	0	0
Debt Services	0	-	0	0
Interagency Transfers	0	-	0	0
Total Other Charges	16,020	-	0	0
General Acquisitions	0	-	0	0
Library Acquisitions	0	-	0	0
Major Repairs	0	-	0	0
Total Acquisitions and Major Repairs	0	-	0	0
Department Total	18,531	60,000	61,600	1,600
College of _____ Total				
Salaries	2510.66	50,000	51,600	1600
Other Compensation	0	-	0	0
Related Benefits	0	-	0	0
Total Personal Services	2510.66	50,000	51,600	1600
Travel	0	-	0	0
Operating Services	0	5,000	5,000	0
Supplies	0	5,000	5,000	0
Total Operating Expenditures	0	10,000	10,000	0

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Institution:

Louisiana State University Shreveport

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2022-23	BUDGETED 2022-23	BUDGETED 2023-24	2023-24+/- 2022-23
College of Academic Affairs				
Department Name Spring Street Museum				
Function of Instruction				
Salaries				0
Other Compensation		-		0
Related Benefits				0
Total Personal Services	0	-	0	0
Travel	11,466			0
Operating Services	-12,500			0
Supplies	800			0
Total Operating Expenditures	-234	-	0	0
Professional Services		-		0
Other Charges		-		0
Debt Services				
Interagency Transfers				
Total Other Charges	0	-	0	0
General Acquisitions	200	-		0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	200	-	0	0
Function Total	-34	-	0	0
Function of _____				
Salaries				0
Other Compensation				0
Related Benefits				0
Total Personal Services	0	-	0	0
Travel				0
Operating Services				0
Supplies				0
Total Operating Expenditures	0	-	0	0
Professional Services				0
Other Charges				0
Debt Services				
Interagency Transfers				
Total Other Charges	0	-	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	-	0	0
Function Total	0	-	0	0
Department of _____ Total				
Salaries	0	-	0	0
Other Compensation	0	-	0	0
Related Benefits	0	-	0	0
Total Personal Services	0	-	0	0
Travel	11,466	-	0	0
Operating Services	-12,500	-	0	0
Supplies	800	-	0	0
Total Operating Expenditures	-234	-	0	0
Professional Services	0	-	0	0
Other Charges	0	-	0	0
Debt Services	0	-	0	0
Interagency Transfers	0	-	0	0
Total Other Charges	0	-	0	0
General Acquisitions	200	-	0	0
Library Acquisitions	0	-	0	0
Major Repairs	0	-	0	0
Total Acquisitions and Major Repairs	200	-	0	0
Department Total	-34	-	0	0
College of _____ Total				
Salaries	0	-	0	0
Other Compensation	0	-	0	0
Related Benefits	0	-	0	0
Total Personal Services	0	-	0	0
Travel	11466.1	-	0	0
Operating Services	-12500	-	0	0
Supplies	800.28	-	0	0
Total Operating Expenditures	-233.62	-	0	0

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Detail of Departmental Costs by Function

Function/Department	ACTUAL 2022-23	BUDGETED 2022-23	BUDGETED 2023-24	2023-24+/- 2022-23
College of Business Affairs				
Department Name Building Operations				
Function of Operations and Maintenance of Plant				
Salaries	475296.49	774,880	869,724	94844
Other Compensation	6712.63		7,500	7500
Related Benefits	9,644			0
Total Personal Services	491,653	774,880	877,224	102,344
Travel	1,711			0
Operating Services	865,969	1,542,250	1,542,250	0
Supplies	128,147	260,000	260,000	0
Total Operating Expenditures	995,826	1,802,250	1,802,250	0
Professional Services	22,027	172,000	172,000	0
Other Charges	3,004			0
Debt Services				
Interagency Transfers				
Total Other Charges	25,031	172,000	172,000	0
General Acquisitions	32,350	90,000	90,000	0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	32,350	90,000	90,000	0
Function Total	1,544,860	2,839,130	2,941,474	102,344
Function of _____				
Salaries				0
Other Compensation				0
Related Benefits				0
Total Personal Services	0	-	0	0
Travel				0
Operating Services				0
Supplies				0
Total Operating Expenditures	0	-	0	0
Professional Services				0
Other Charges				0
Debt Services				
Interagency Transfers				
Total Other Charges	0	-	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	-	0	0
Function Total	0	-	0	0
Department of _____ Total				
Salaries	475296.49	774,880	869,724	94844
Other Compensation	6712.63	-	7,500	7500
Related Benefits	9,644	-	0	0
Total Personal Services	491,653	774,880	877,224	102,344
Travel	1,711	-	0	0
Operating Services	865,969	1,542,250	1,542,250	0
Supplies	128,147	260,000	260,000	0
Total Operating Expenditures	995,826	1,802,250	1,802,250	0
Professional Services	22,027	172,000	172,000	0
Other Charges	3,004	-	0	0
Debt Services	0	-	0	0
Interagency Transfers	0	-	0	0
Total Other Charges	25,031	172,000	172,000	0
General Acquisitions	32,350	90,000	90,000	0
Library Acquisitions	0	-	0	0
Major Repairs	0	-	0	0
Total Acquisitions and Major Repairs	32,350	90,000	90,000	0
Department Total	1,544,860	2,839,130	2,941,474	102,344
College of _____ Total				
Salaries	475296.49	774,880	869,724	94844
Other Compensation	6712.63	-	7,500	7500
Related Benefits	9643.55	-	0	0
Total Personal Services	491652.67	774,880	877,224	102344
Travel	1710.5	-	0	0
Operating Services	865969.43	1,542,250	1,542,250	0
Supplies	128146.5	260,000	260,000	0
Total Operating Expenditures	995826.43	1,802,250	1,802,250	0

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Detail of Departmental Costs by Function

Function/Department	ACTUAL 2022-23	BUDGETED 2022-23	BUDGETED 2023-24	2023-24+/- 2022-23
College of Business Affairs				
Department Name Grounds				
Function of Operations and Maintenance of Plant				
Salaries	24190.95	164,634	175,035	10401
Other Compensation		2,500	2,500	0
Related Benefits				0
Total Personal Services	24,191	167,134	177,535	10,401
Travel				0
Operating Services	273,403	186,000	186,000	0
Supplies	14,727	55,000	55,000	0
Total Operating Expenditures	288,130	241,000	241,000	0
Professional Services	2,466	5,000	5,000	0
Other Charges	79			0
Debt Services				
Interagency Transfers				
Total Other Charges	2,544	5,000	5,000	0
General Acquisitions		8,048	8,048	0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	8,048	8,048	0
Function Total	314,865	421,182	431,583	10,401
Function of _____				
Salaries				0
Other Compensation				0
Related Benefits				0
Total Personal Services	0	-	0	0
Travel				0
Operating Services				0
Supplies				0
Total Operating Expenditures	0	-	0	0
Professional Services				0
Other Charges				0
Debt Services				
Interagency Transfers				
Total Other Charges	0	-	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	-	0	0
Function Total	0	-	0	0
Department of _____ Total				
Salaries	24190.95	164,634	175,035	10401
Other Compensation	0	2,500	2,500	0
Related Benefits	0	-	0	0
Total Personal Services	24,191	167,134	177,535	10,401
Travel	0	-	0	0
Operating Services	273,403	186,000	186,000	0
Supplies	14,727	55,000	55,000	0
Total Operating Expenditures	288,130	241,000	241,000	0
Professional Services	2,466	5,000	5,000	0
Other Charges	79	-	0	0
Debt Services	0	-	0	0
Interagency Transfers	0	-	0	0
Total Other Charges	2,544	5,000	5,000	0
General Acquisitions	0	8,048	8,048	0
Library Acquisitions	0	-	0	0
Major Repairs	0	-	0	0
Total Acquisitions and Major Repairs	0	8,048	8,048	0
Department Total	314,865	421,182	431,583	10,401
College of _____ Total				
Salaries	24190.95	164,634	175,035	10401
Other Compensation	0	2,500	2,500	0
Related Benefits	0	-	0	0
Total Personal Services	24190.95	167,134	177,535	10401
Travel	0	-	0	0
Operating Services	273403.26	186,000	186,000	0
Supplies	14727.14	55,000	55,000	0
Total Operating Expenditures	288130.4	241,000	241,000	0

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Louisiana State University Shreveport

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2022-23	BUDGETED 2022-23	BUDGETED 2023-24	2023-24+/- 2022-23
College of Business Affairs				
Department Name Central Plant				
Function of Operations and Maintenance of Plant				
Salaries	177638.87	304,911	392,250	87,339
Other Compensation	0			0
Related Benefits	1133.36			0
Total Personal Services	178,772	304,911	392,250	87,339
Travel				0
Operating Services	1,598,921	1,250,050	1,250,050	0
Supplies	96,765	40,000	40,000	0
Total Operating Expenditures	1,695,687	1,290,050	1,290,050	0
Professional Services				0
Other Charges	-646,384			0
Debt Services				
Interagency Transfers				
Total Other Charges	-646,384	-	0	0
General Acquisitions	4,120	75,000	75,000	0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	4,120	75,000	75,000	0
Function Total	1,232,195	1,669,961	1,757,300	87,339
Function of _____				
Salaries				0
Other Compensation				0
Related Benefits				0
Total Personal Services	0	-	0	0
Travel				0
Operating Services				0
Supplies				0
Total Operating Expenditures	0	-	0	0
Professional Services				0
Other Charges				0
Debt Services				
Interagency Transfers				
Total Other Charges	0	-	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	-	0	0
Function Total	0	-	0	0
Department of _____ Total				
Salaries	177638.87	304,911	392,250	87,339
Other Compensation	0	-	0	0
Related Benefits	1,133	-	0	0
Total Personal Services	178,772	304,911	392,250	87,339
Travel	0	-	0	0
Operating Services	1,598,921	1,250,050	1,250,050	0
Supplies	96,765	40,000	40,000	0
Total Operating Expenditures	1,695,687	1,290,050	1,290,050	0
Professional Services	0	-	0	0
Other Charges	-646,384	-	0	0
Debt Services	0	-	0	0
Interagency Transfers	0	-	0	0
Total Other Charges	-646,384	-	0	0
General Acquisitions	4,120	75,000	75,000	0
Library Acquisitions	0	-	0	0
Major Repairs	0	-	0	0
Total Acquisitions and Major Repairs	4,120	75,000	75,000	0
Department Total	1,232,195	1,669,961	1,757,300	87,339
College of _____ Total				
Salaries	177638.87	304,911	392,250	87,339
Other Compensation	0	-	0	0
Related Benefits	1133.36	-	0	0
Total Personal Services	178,772.23	304,911	392,250	87,339
Travel	0	-	0	0
Operating Services	1598921.15	1,250,050	1,250,050	0
Supplies	96765.44	40,000	40,000	0
Total Operating Expenditures	1695686.59	1,290,050	1,290,050	0

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Louisiana State University Shreveport

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2022-23	BUDGETED 2022-23	BUDGETED 2023-24	2023-24+/- 2022-23
College of Business Affairs				
Department Name Control Organizations				
Function of Transfer/Clearing				
Salaries				0
Other Compensation				0
Related Benefits				0
Total Personal Services	0	-	0	0
Travel				0
Operating Services				0
Supplies				0
Total Operating Expenditures	0	-	0	0
Professional Services				0
Other Charges		-	(5,573,103)	-5,573,103
Debt Services				
Interagency Transfers				
Total Other Charges	0	-	(5,573,103)	-5,573,103
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	-	0	0
Function Total	0	-	(5,573,103)	-5,573,103
Function of Operations and Maintenance of Plant				
Salaries				0
Other Compensation				0
Related Benefits				0
Total Personal Services	0	-	0	0
Travel				0
Operating Services				0
Supplies				0
Total Operating Expenditures	0	-	0	0
Professional Services				0
Other Charges	1,459,159			0
Debt Services				
Interagency Transfers				
Total Other Charges	1,459,159	-	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	-	0	0
Function Total	1,459,159	-	0	0
Department of _____ Total				
Salaries	0		0	0
Other Compensation	0		0	0
Related Benefits	0		0	0
Total Personal Services	0	-	0	0
Travel	0		0	0
Operating Services	0		0	0
Supplies	0		0	0
Total Operating Expenditures	0	-	0	0
Professional Services	0		0	0
Other Charges	1,459,159	0	(5,573,103)	-5,573,103
Debt Services	0		0	0
Interagency Transfers	0		0	0
Total Other Charges	1,459,159	-	(5,573,103)	-5,573,103
General Acquisitions	0		0	0
Library Acquisitions	0		0	0
Major Repairs	0		0	0
Total Acquisitions and Major Repairs	0	-	0	0
Department Total	1,459,159	-	(5,573,103)	-5,573,103
College of _____ Total				
Salaries	0	-	0	0
Other Compensation	0	-	0	0
Related Benefits	0	-	0	0
Total Personal Services	0	-	0	0
Travel	0	-	0	0
Operating Services	0	-	0	0
Supplies	0	-	0	0
Total Operating Expenditures	0	-	0	0

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Detail of Departmental Costs by Function

Function/Department	ACTUAL 2022-23	BUDGETED 2022-23	BUDGETED 2023-24	2023-24+/- 2022-23
College of Arts and Sciences				
Department Name Liberal Arts Dean				
Function of Instruction				
Salaries				0
Other Compensation	7442.2	7,500	7,500	0
Related Benefits				0
Total Personal Services	7,442	7,500	7,500	0
Travel				0
Operating Services	909	4,000	4,000	0
Supplies				0
Total Operating Expenditures	909	4,000	4,000	0
Professional Services				0
Other Charges				0
Debt Services				
Interagency Transfers				
Total Other Charges	0	-	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	-	0	0
Function Total	8,351	11,500	11,500	0
Function of Academic Support				
Salaries	311072.06	155,991	174,285	18294
Other Compensation		2,500	2,500	0
Related Benefits				0
Total Personal Services	311,072	158,491	176,785	18,294
Travel	1,650	1,000	1,000	0
Operating Services	594	15,250	15,250	0
Supplies	33	10,000	10,000	0
Total Operating Expenditures	2,277	26,250	26,250	0
Professional Services				0
Other Charges	7,252	7,500	7,500	0
Debt Services				
Interagency Transfers				
Total Other Charges	7,252	7,500	7,500	0
General Acquisitions		3,500	3,500	0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	3,500	3,500	0
Function Total	320,601	195,741	214,035	18,294
Department of _____ Total				
Salaries	311072.06	155,991	174,285	18294
Other Compensation	7442.2	10,000	10,000	0
Related Benefits	0	-	0	0
Total Personal Services	318,514	165,991	184,285	18,294
Travel	1,650	1,000	1,000	0
Operating Services	1,503	19,250	19,250	0
Supplies	33	10,000	10,000	0
Total Operating Expenditures	3,186	30,250	30,250	0
Professional Services	0	-	0	0
Other Charges	7,252	7,500	7,500	0
Debt Services	0	-	0	0
Interagency Transfers	0	-	0	0
Total Other Charges	7,252	7,500	7,500	0
General Acquisitions	0	3,500	3,500	0
Library Acquisitions	0	-	0	0
Major Repairs	0	-	0	0
Total Acquisitions and Major Repairs	0	3,500	3,500	0
Department Total	328,952	207,241	225,535	18,294
College of _____ Total				
Salaries	311072.06	155,991	174,285	18294
Other Compensation	7442.2	10,000	10,000	0
Related Benefits	0	-	0	0
Total Personal Services	318514.26	165,991	184,285	18294
Travel	1650.28	1,000	1,000	0
Operating Services	1502.96	19,250	19,250	0
Supplies	32.84	10,000	10,000	0
Total Operating Expenditures	3186.08	30,250	30,250	0

Board of Regents
Form BOR-4A

Institution:

Louisiana State University Shreveport

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2022-23	BUDGETED 2022-23	BUDGETED 2023-24	2023-24+/- 2022-23
College of Arts and Sciences				
Department Name Arts and Media				
Function of Instruction				
Salaries	583175.07	776,521	793,756	17235
Other Compensation	1868.75			0
Related Benefits	10,042			0
Total Personal Services	595,086	776,521	793,756	17,235
Travel	15			0
Operating Services	1,555	4,900	4,900	0
Supplies	4,919	6,500	6,500	0
Total Operating Expenditures	6,489	11,400	11,400	0
Professional Services	22,094	1,500	46,500	45,000
Other Charges	796	1,500	1,500	0
Debt Services				
Interagency Transfers				
Total Other Charges	22,890	3,000	48,000	45,000
General Acquisitions	2,664			0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	2,664	-	0	0
Function Total	627,128	790,921	853,156	62,235
Function of Research				
Salaries				0
Other Compensation				0
Related Benefits				0
Total Personal Services	0	-	0	0
Travel				0
Operating Services				0
Supplies				0
Total Operating Expenditures	0	-	0	0
Professional Services				0
Other Charges	1,197			0
Debt Services				
Interagency Transfers				
Total Other Charges	1,197	-	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	-	0	0
Function Total	1,197	-	0	0
Department of _____ Total				
Salaries	583175.07	776,521	793,756	17235
Other Compensation	1868.75	-	0	0
Related Benefits	10,042	-	0	0
Total Personal Services	595,086	776,521	793,756	17,235
Travel	15	-	0	0
Operating Services	1,555	4,900	4,900	0
Supplies	4,919	6,500	6,500	0
Total Operating Expenditures	6,489	11,400	11,400	0
Professional Services	22,094	1,500	46,500	45,000
Other Charges	1,993	1,500	1,500	0
Debt Services	0	-	0	0
Interagency Transfers	0	-	0	0
Total Other Charges	24,087	3,000	48,000	45,000
General Acquisitions	2,664	-	0	0
Library Acquisitions	0	-	0	0
Major Repairs	0	-	0	0
Total Acquisitions and Major Repairs	2,664	-	0	0
Department Total	628,325	790,921	853,156	62,235
College of _____ Total				
Salaries	583175.07	776,521	793,756	17235
Other Compensation	1868.75	-	0	0
Related Benefits	10041.92	-	0	0
Total Personal Services	595085.74	776,521	793,756	17235
Travel	15	-	0	0
Operating Services	1554.98	4,900	4,900	0
Supplies	4919	6,500	6,500	0
Total Operating Expenditures	6488.98	11,400	11,400	0

Board of Regents
Form BOR-4A

Institution:

Louisiana State University Shreveport

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2022-23	BUDGETED 2022-23	BUDGETED 2023-24	2023-24+/- 2022-23
College of Arts and Sciences				
Department Name English & Foreign Languages				
Function of Instruction				
Salaries	558673.73	659,078	737,001	77923
Other Compensation	0			0
Related Benefits	19			0
Total Personal Services	558,693	659,078	737,001	77,923
Travel	1,044	2,800	4,300	1,500
Operating Services	1,943	5,500	5,500	0
Supplies	1,875	2,250	8,250	6,000
Total Operating Expenditures	4,862	10,550	18,050	7,500
Professional Services	6,129		12,000	12,000
Other Charges	65			0
Debt Services				
Interagency Transfers				
Total Other Charges	6,193	-	12,000	12,000
General Acquisitions	2,965	2,500	2,500	0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	2,965	2,500	2,500	0
Function Total	572,713	672,128	769,551	97,423
Function of				
Salaries				0
Other Compensation				0
Related Benefits				0
Total Personal Services	0	-	0	0
Travel				0
Operating Services				0
Supplies				0
Total Operating Expenditures	0	-	0	0
Professional Services				0
Other Charges				0
Debt Services				
Interagency Transfers				
Total Other Charges	0	-	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	-	0	0
Function Total	0	-	0	0
Department of _____ Total				
Salaries	558673.73	659,078	737,001	77923
Other Compensation	0	-	0	0
Related Benefits	19	-	0	0
Total Personal Services	558,693	659,078	737,001	77,923
Travel	1,044	2,800	4,300	1,500
Operating Services	1,943	5,500	5,500	0
Supplies	1,875	2,250	8,250	6,000
Total Operating Expenditures	4,862	10,550	18,050	7,500
Professional Services	6,129	-	12,000	12,000
Other Charges	65	-	0	0
Debt Services	0	-	0	0
Interagency Transfers	0	-	0	0
Total Other Charges	6,193	-	12,000	12,000
General Acquisitions	2,965	2,500	2,500	0
Library Acquisitions	0	-	0	0
Major Repairs	0	-	0	0
Total Acquisitions and Major Repairs	2,965	2,500	2,500	0
Department Total	572,713	672,128	769,551	97,423
College of _____ Total				
Salaries	558673.73	659,078	737,001	77923
Other Compensation	0	-	0	0
Related Benefits	19	-	0	0
Total Personal Services	558692.73	659,078	737,001	77923
Travel	1044.03	2,800	4,300	1500
Operating Services	1943.46	5,500	5,500	0
Supplies	1874.81	2,250	8,250	6000
Total Operating Expenditures	4862.3	10,550	18,050	7500

Board of Regents
Form BOR-4A

Institution:

Louisiana State University Shreveport

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2022-23	BUDGETED 2022-23	BUDGETED 2023-24	2023-24+/- 2022-23
College of Arts and Sciences				
Department Name History & Social Science				
Function of Instruction				
Salaries	659472.9	818,300	854,220	35920
Other Compensation	6206.35	5,000	5,000	0
Related Benefits				0
Total Personal Services	665,679	823,300	859,220	35,920
Travel		1,100	2,600	1,500
Operating Services	2,079	4,250	4,250	0
Supplies	3,163	6,500	6,500	0
Total Operating Expenditures	5,242	11,850	13,350	1,500
Professional Services				0
Other Charges				0
Debt Services				
Interagency Transfers				
Total Other Charges	0	-	0	0
General Acquisitions	7,460	2,500	2,500	0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	7,460	2,500	2,500	0
Function Total	678,381	837,650	875,070	37,420
Function of Research				
Salaries				0
Other Compensation				0
Related Benefits				0
Total Personal Services	0	-	0	0
Travel	1,515			0
Operating Services				0
Supplies				0
Total Operating Expenditures	1,515	-	0	0
Professional Services				0
Other Charges				0
Debt Services				
Interagency Transfers				
Total Other Charges	0	-	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	-	0	0
Function Total	1,515	-	0	0
Department of _____ Total				
Salaries	659472.9	818,300	854,220	35920
Other Compensation	6206.35	5,000	5,000	0
Related Benefits	0	-	0	0
Total Personal Services	665,679	823,300	859,220	35,920
Travel	1,515	1,100	2,600	1,500
Operating Services	2,079	4,250	4,250	0
Supplies	3,163	6,500	6,500	0
Total Operating Expenditures	6,757	11,850	13,350	1,500
Professional Services	0	-	0	0
Other Charges	0	-	0	0
Debt Services	0	-	0	0
Interagency Transfers	0	-	0	0
Total Other Charges	0	-	0	0
General Acquisitions	7,460	2,500	2,500	0
Library Acquisitions	0	-	0	0
Major Repairs	0	-	0	0
Total Acquisitions and Major Repairs	7,460	2,500	2,500	0
Department Total	679,896	837,650	875,070	37,420
College of _____ Total				
Salaries	659472.9	818,300	854,220	35920
Other Compensation	6206.35	5,000	5,000	0
Related Benefits	0	-	0	0
Total Personal Services	665679.25	823,300	859,220	35920
Travel	1515.14	1,100	2,600	1500
Operating Services	2078.91	4,250	4,250	0
Supplies	3162.75	6,500	6,500	0
Total Operating Expenditures	6756.8	11,850	13,350	1500

Board of Regents

Form BOR-4A

Detail of Departmental Costs by Function

Institution:

Louisiana State University Shreveport

Function/Department	ACTUAL 2022-23	BUDGETED 2022-23	BUDGETED 2023-24	2023-24+/- 2022-23
College of Arts and Sciences				
Department Name American Studies				
Function of Instruction				
Salaries	14439.63	24,045	25,002	957
Other Compensation				0
Related Benefits				0
Total Personal Services	14,440	24,045	25,002	957
Travel				0
Operating Services	737	1,000	1,000	0
Supplies				0
Total Operating Expenditures	737	1,000	1,000	0
Professional Services				0
Other Charges				0
Debt Services				
Interagency Transfers				
Total Other Charges	0	-	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	-	0	0
Function Total	15,176	25,045	26,002	957
Function of				
Salaries				0
Other Compensation				0
Related Benefits				0
Total Personal Services	0	-	0	0
Travel				0
Operating Services				0
Supplies				0
Total Operating Expenditures	0	-	0	0
Professional Services				0
Other Charges				0
Debt Services				
Interagency Transfers				
Total Other Charges	0	-	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	-	0	0
Function Total	0	-	0	0
Department of _____ Total				
Salaries	14439.63	24,045	25,002	957
Other Compensation	0	-	0	0
Related Benefits	0	-	0	0
Total Personal Services	14,440	24,045	25,002	957
Travel	0	-	0	0
Operating Services	737	1,000	1,000	0
Supplies	0	-	0	0
Total Operating Expenditures	737	1,000	1,000	0
Professional Services	0	-	0	0
Other Charges	0	-	0	0
Debt Services	0	-	0	0
Interagency Transfers	0	-	0	0
Total Other Charges	0	-	0	0
General Acquisitions	0	-	0	0
Library Acquisitions	0	-	0	0
Major Repairs	0	-	0	0
Total Acquisitions and Major Repairs	0	-	0	0
Department Total	15,176	25,045	26,002	957
College of _____ Total				
Salaries	14439.63	24,045	25,002	957
Other Compensation	0	-	0	0
Related Benefits	0	-	0	0
Total Personal Services	14439.63	24,045	25,002	957
Travel	0	-	0	0
Operating Services	736.5	1,000	1,000	0
Supplies	0	-	0	0
Total Operating Expenditures	736.5	1,000	1,000	0

Board of Regents
Form BOR-4A

Institution:

Louisiana State University Shreveport

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2022-23	BUDGETED 2022-23	BUDGETED 2023-24	2023-24+/- 2022-23
College of Arts and Sciences				
Department Name Non-Profit Administration				
Function of Instruction				
Salaries	183664.3	220,319	229,241	8922
Other Compensation	14727.19	15,000	15,000	0
Related Benefits	5,736			0
Total Personal Services	204,128	235,319	244,241	8,922
Travel	1,419	1,000	3,000	2,000
Operating Services	822	1,500	2,500	1,000
Supplies	170	500	1,500	1,000
Total Operating Expenditures	2,410	3,000	7,000	4,000
Professional Services	57,466	500	116,500	116,000
Other Charges	364	450	450	0
Debt Services				
Interagency Transfers				
Total Other Charges	57,830	950	116,950	116,000
General Acquisitions	1,875			0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	1,875	-	0	0
Function Total	266,243	239,269	368,191	128,922
Function of				
Salaries				0
Other Compensation				0
Related Benefits				0
Total Personal Services	0	-	0	0
Travel				0
Operating Services				0
Supplies				0
Total Operating Expenditures	0	-	0	0
Professional Services				0
Other Charges				0
Debt Services				
Interagency Transfers				
Total Other Charges	0	-	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	-	0	0
Function Total	0	-	0	0
Department of _____ Total				
Salaries	183664.3	220,319	229,241	8922
Other Compensation	14727.19	15,000	15,000	0
Related Benefits	5,736	-	0	0
Total Personal Services	204,128	235,319	244,241	8,922
Travel	1,419	1,000	3,000	2,000
Operating Services	822	1,500	2,500	1,000
Supplies	170	500	1,500	1,000
Total Operating Expenditures	2,410	3,000	7,000	4,000
Professional Services	57,466	500	116,500	116,000
Other Charges	364	450	450	0
Debt Services	0	-	0	0
Interagency Transfers	0	-	0	0
Total Other Charges	57,830	950	116,950	116,000
General Acquisitions	1,875	-	0	0
Library Acquisitions	0	-	0	0
Major Repairs	0	-	0	0
Total Acquisitions and Major Repairs	1,875	-	0	0
Department Total	266,243	239,269	368,191	128,922
College of _____ Total				
Salaries	183664.3	220,319	229,241	8922
Other Compensation	14727.19	15,000	15,000	0
Related Benefits	5736.17	-	0	0
Total Personal Services	204127.66	235,319	244,241	8922
Travel	1418.62	1,000	3,000	2000
Operating Services	821.87	1,500	2,500	1000
Supplies	169.8	500	1,500	1000
Total Operating Expenditures	2410.29	3,000	7,000	4000

Board of Regents

Form BOR-4A

Detail of Departmental Costs by Function

Institution:

Louisiana State University Shreveport

Function/Department	ACTUAL 2022-23	BUDGETED 2022-23	BUDGETED 2023-24	2023-24+/- 2022-23
College of Arts and Sciences				
Department Name Masters of Liberal Arts				
Function of Instruction				
Salaries	3000			0
Other Compensation	13132.26	15,000	15,000	-
Related Benefits				0
Total Personal Services	16,132	15,000	15,000	0
Travel			0	0
Operating Services	400	500	500	0
Supplies	101	1,750	1,750	0
Total Operating Expenditures	501	2,250	2,250	0
Professional Services				0
Other Charges		500	500	0
Debt Services				
Interagency Transfers				
Total Other Charges	0	500	500	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	-	0	0
Function Total	16,633	17,750	17,750	0
Function of				
Salaries				0
Other Compensation				0
Related Benefits				0
Total Personal Services	0	-	0	0
Travel				0
Operating Services				0
Supplies				0
Total Operating Expenditures	0	-	0	0
Professional Services				0
Other Charges				0
Debt Services				
Interagency Transfers				
Total Other Charges	0	-	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	-	0	0
Function Total	0	-	0	0
Department of _____ Total				
Salaries	3000	-	0	0
Other Compensation	13132.26	15,000	15,000	0
Related Benefits	0	-	0	0
Total Personal Services	16,132	15,000	15,000	0
Travel	0	-	0	0
Operating Services	400	500	500	0
Supplies	101	1,750	1,750	0
Total Operating Expenditures	501	2,250	2,250	0
Professional Services	0	-	0	0
Other Charges	0	500	500	0
Debt Services	0	-	0	0
Interagency Transfers	0	-	0	0
Total Other Charges	0	500	500	0
General Acquisitions	0	-	0	0
Library Acquisitions	0	-	0	0
Major Repairs	0	-	0	0
Total Acquisitions and Major Repairs	0	-	0	0
Department Total	16,633	17,750	17,750	0
College of _____ Total				
Salaries	3000	-	0	0
Other Compensation	13132.26	15,000	15,000	0
Related Benefits	0	-	0	0
Total Personal Services	16132.26	15,000	15,000	0
Travel	0	-	0	0
Operating Services	400	500	500	0
Supplies	100.78	1,750	1,750	0
Total Operating Expenditures	500.78	2,250	2,250	0

Board of Regents
Form BOR-4A

Institution:

Louisiana State University Shreveport

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2022-23	BUDGETED 2022-23	BUDGETED 2023-24	2023-24+/- 2022-23
College of Arts and Sciences				
Department Name Science Dean				
Function of Instruction				
Salaries	21631.96	257,006	283,887	26881
Other Compensation	21059.24	7,500	7,500	-
Related Benefits				0
Total Personal Services	42,691	264,506	291,387	26,881
Travel	2,697	600	600	0
Operating Services	3,785	101,000	136,000	35,000
Supplies	21,176	2,500	2,500	0
Total Operating Expenditures	27,657	104,100	139,100	35,000
Professional Services	290			0
Other Charges	4,172			0
Debt Services				
Interagency Transfers				
Total Other Charges	4,462	-	0	0
General Acquisitions	36,395	4,500	4,500	0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	36,395	4,500	4,500	0
Function Total	111,206	373,106	434,987	61,881
Function of Academic Support				
Salaries	9611.12	30,451	31,678	1227
Other Compensation		-		0
Related Benefits				0
Total Personal Services	9,611	30,451	31,678	1,227
Travel		-		0
Operating Services	1,794	2,600	2,600	0
Supplies	97	7,000	7,000	0
Total Operating Expenditures	1,890	9,600	9,600	0
Professional Services		2,500	2,500	0
Other Charges	9,120			0
Debt Services				
Interagency Transfers				
Total Other Charges	9,120	2,500	2,500	0
General Acquisitions		4,500	4,500	0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	4,500	4,500	0
Function Total	20,622	47,051	48,278	1,227
Department of _____ Total				
Salaries	31243.08	287,457	315,565	28108
Other Compensation	21059.24	7,500	7,500	0
Related Benefits	0	-	0	0
Total Personal Services	52,302	294,957	323,065	28,108
Travel	2,697	600	600	0
Operating Services	5,578	103,600	138,600	35,000
Supplies	21,273	9,500	9,500	0
Total Operating Expenditures	29,548	113,700	148,700	35,000
Professional Services	290	2,500	2,500	0
Other Charges	13,292	-	0	0
Debt Services	0	-	0	0
Interagency Transfers	0	-	0	0
Total Other Charges	13,582	2,500	2,500	0
General Acquisitions	36,395	9,000	9,000	0
Library Acquisitions	0	-	0	0
Major Repairs	0	-	0	0
Total Acquisitions and Major Repairs	36,395	9,000	9,000	0
Department Total	131,827	420,157	483,265	63,108
College of _____ Total				
Salaries	31243.08	287,457	315,565	28108
Other Compensation	21059.24	7,500	7,500	0
Related Benefits	0	-	0	0
Total Personal Services	52302.32	294,957	323,065	28108
Travel	2697.13	600	600	0
Operating Services	5578.1	103,600	138,600	35000
Supplies	21272.58	9,500	9,500	0
Total Operating Expenditures	29547.81	113,700	148,700	35000

Board of Regents
Form BOR-4A

Institution:

Louisiana State University Shreveport

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2022-23	BUDGETED 2022-23	BUDGETED 2023-24	2023-24+/- 2022-23
College of Arts and Sciences				
Department Name Biological Science				
Function of Instruction				
Salaries	942415.95	984,140	1,067,579	83439
Other Compensation	15130.8	19,000	15,000	(4,000)
Related Benefits				0
Total Personal Services	957,547	1,003,140	1,082,579	79,439
Travel	422			0
Operating Services	11,625	7,750	7,750	0
Supplies	5,138	18,600	18,600	0
Total Operating Expenditures	17,185	26,350	26,350	0
Professional Services	65	1,000	1,000	0
Other Charges				0
Debt Services				
Interagency Transfers				
Total Other Charges	65	1,000	1,000	0
General Acquisitions	2,852	8,500	8,500	0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	2,852	8,500	8,500	0
Function Total	977,649	1,038,990	1,118,429	79,439
Function of Research				
Salaries				0
Other Compensation	2068.23			0
Related Benefits				0
Total Personal Services	2,068	-	0	0
Travel	1,814	15,000	1,500	-13,500
Operating Services	259		5,000	5,000
Supplies	53,683	25,931		-25,931
Total Operating Expenditures	55,756	40,931	6,500	-34,431
Professional Services				0
Other Charges	560			0
Debt Services				
Interagency Transfers				
Total Other Charges	560	-	0	0
General Acquisitions	9,948	-		0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	9,948	-	0	0
Function Total	68,332	40,931	6,500	-34,431
Department of _____ Total				
Salaries	942415.95	984,140	1,067,579	83439
Other Compensation	17199.03	19,000	15,000	-4000
Related Benefits	0	-	0	0
Total Personal Services	959,615	1,003,140	1,082,579	79,439
Travel	2,236	15,000	1,500	-13,500
Operating Services	11,884	7,750	12,750	5,000
Supplies	58,821	44,531	18,600	-25,931
Total Operating Expenditures	72,941	67,281	32,850	-34,431
Professional Services	65	1,000	1,000	0
Other Charges	560	-	0	0
Debt Services	0	-	0	0
Interagency Transfers	0	-	0	0
Total Other Charges	625	1,000	1,000	0
General Acquisitions	12,800	8,500	8,500	0
Library Acquisitions	0	-	0	0
Major Repairs	0	-	0	0
Total Acquisitions and Major Repairs	12,800	8,500	8,500	0
Department Total	1,045,981	1,079,921	1,124,929	45,008
College of _____ Total				
Salaries	942415.95	984,140	1,067,579	83439
Other Compensation	17199.03	19,000	15,000	-4000
Related Benefits	0	-	0	0
Total Personal Services	959614.98	1,003,140	1,082,579	79439
Travel	2235.96	15,000	1,500	-13500
Operating Services	11884.1	7,750	12,750	5000
Supplies	58821.07	44,531	18,600	-25931
Total Operating Expenditures	72941.13	67,281	32,850	-34431

Board of Regents
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Institution:

Louisiana State University Shreveport

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2022-23	BUDGETED 2022-23	BUDGETED 2023-24	2023-24+/- 2022-23
College of Arts and Sciences				
Department Name Red River Watershed				
Function of Instruction				
Salaries	80179.2	82,179	85,387	3208
Other Compensation				-
Related Benefits				0
Total Personal Services	80,179	82,179	85,387	3,208
Travel				0
Operating Services	1,639	3,700	3,700	0
Supplies	1,935	3,500	3,500	0
Total Operating Expenditures	3,574	7,200	7,200	0
Professional Services				0
Other Charges				0
Debt Services				
Interagency Transfers				
Total Other Charges	0	-	0	0
General Acquisitions	144	3,000	3,000	0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	144	3,000	3,000	0
Function Total	83,897	92,379	95,587	3,208
Function of				
Salaries				0
Other Compensation				0
Related Benefits				0
Total Personal Services	0	-	0	0
Travel				0
Operating Services				0
Supplies				0
Total Operating Expenditures	0	-	0	0
Professional Services				0
Other Charges				0
Debt Services				
Interagency Transfers				
Total Other Charges	0	-	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	-	0	0
Function Total	0	-	0	0
Department of _____ Total				
Salaries	80179.2	82,179	85,387	3208
Other Compensation	0	-	0	0
Related Benefits	0	-	0	0
Total Personal Services	80,179	82,179	85,387	3,208
Travel	0	-	0	0
Operating Services	1,639	3,700	3,700	0
Supplies	1,935	3,500	3,500	0
Total Operating Expenditures	3,574	7,200	7,200	0
Professional Services	0	-	0	0
Other Charges	0	-	0	0
Debt Services	0	-	0	0
Interagency Transfers	0	-	0	0
Total Other Charges	0	-	0	0
General Acquisitions	144	3,000	3,000	0
Library Acquisitions	0	-	0	0
Major Repairs	0	-	0	0
Total Acquisitions and Major Repairs	144	3,000	3,000	0
Department Total	83,897	92,379	95,587	3,208
College of _____ Total				
Salaries	80179.2	82,179	85,387	3208
Other Compensation	0	-	0	0
Related Benefits	0	-	0	0
Total Personal Services	80179.2	82,179	85,387	3208
Travel	0	-	0	0
Operating Services	1639.12	3,700	3,700	0
Supplies	1935.02	3,500	3,500	0
Total Operating Expenditures	3574.14	7,200	7,200	0

Board of Regents
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Institution:

Louisiana State University Shreveport

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2022-23	BUDGETED 2022-23	BUDGETED 2023-24	2023-24+/- 2022-23
College of Arts and Sciences				
Department Name Chemistry and Physics				
Function of Instruction				
Salaries	480547.01	636,562	833,354	196792
Other Compensation	16084.55	7,000	7,000	-
Related Benefits	8,741	-	0	0
Total Personal Services	505,373	643,562	840,354	196,792
Travel	419	600	600	0
Operating Services	8,460	5,413	5,413	0
Supplies	19,779	41,000	41,000	0
Total Operating Expenditures	28,658	47,013	47,013	0
Professional Services	3,791	-	7,000	7,000
Other Charges	1,141	-	0	0
Debt Services	0	-	0	0
Interagency Transfers	0	-	0	0
Total Other Charges	4,932	-	7,000	7,000
General Acquisitions	50	10,000	10,000	0
Library Acquisitions	0	-	0	0
Major Repairs	0	-	0	0
Total Acquisitions and Major Repairs	50	10,000	10,000	0
Function Total	539,012	700,575	904,367	203,792
Function of Research				
Salaries				0
Other Compensation	-260	-	0	0
Related Benefits				0
Total Personal Services	-260	-	0	0
Travel				0
Operating Services	63			0
Supplies	878	3,000	3,000	0
Total Operating Expenditures	941	3,000	3,000	0
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Transfers				0
Total Other Charges	0	-	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	-	0	0
Function Total	681	3,000	3,000	0
Department of _____ Total				
Salaries	480547.01	636,562	833,354	196792
Other Compensation	15824.55	7,000	7,000	0
Related Benefits	8,741	-	0	0
Total Personal Services	505,113	643,562	840,354	196,792
Travel	419	600	600	0
Operating Services	8,523	5,413	5,413	0
Supplies	20,657	44,000	44,000	0
Total Operating Expenditures	29,599	50,013	50,013	0
Professional Services	3,791	-	7,000	7,000
Other Charges	1,141	-	0	0
Debt Services	0	-	0	0
Interagency Transfers	0	-	0	0
Total Other Charges	4,932	-	7,000	7,000
General Acquisitions	50	10,000	10,000	0
Library Acquisitions	0	-	0	0
Major Repairs	0	-	0	0
Total Acquisitions and Major Repairs	50	10,000	10,000	0
Department Total	539,694	703,575	907,367	203,792
College of _____ Total				
Salaries	480547.01	636,562	833,354	196792
Other Compensation	15824.55	7,000	7,000	0
Related Benefits	8741.48	-	0	0
Total Personal Services	505113.04	643,562	840,354	196792
Travel	418.84	600	600	0
Operating Services	8522.67	5,413	5,413	0
Supplies	20657.46	44,000	44,000	0
Total Operating Expenditures	29598.97	50,013	50,013	0

Board of Regents
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Institution:

Louisiana State University Shreveport

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2022-23	BUDGETED 2022-23	BUDGETED 2023-24	2023-24+/- 2022-23
College of Arts and Sciences				
Department Name Computer Sciences				
Function of Instruction				
Salaries	850634.74	760,033	794,140	34107
Other Compensation	23403.54	18,000	18,000	-
Related Benefits	1,645			0
Total Personal Services	875,684	778,033	812,140	34,107
Travel	1,268	1,000	1,000	0
Operating Services	3,414	5,050	5,050	0
Supplies	3,095	7,000	7,000	0
Total Operating Expenditures	7,777	13,050	13,050	0
Professional Services				0
Other Charges	299	1,500	1,500	0
Debt Services				
Interagency Transfers				
Total Other Charges	299	1,500	1,500	0
General Acquisitions	4,389	7,500	7,500	0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	4,389	7,500	7,500	0
Function Total	888,148	800,083	834,190	34,107
Function of Research				
Salaries				0
Other Compensation	437.92			0
Related Benefits				0
Total Personal Services	438	-	0	0
Travel	1,028			0
Operating Services			8,000	8,000
Supplies				0
Total Operating Expenditures	1,028	-	8,000	8,000
Professional Services				0
Other Charges				0
Debt Services				
Interagency Transfers				
Total Other Charges	0	-	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	-	0	0
Function Total	1,466	-	8,000	8,000
Department of _____ Total				
Salaries	850634.74	760,033	794,140	34107
Other Compensation	23841.46	18,000	18,000	0
Related Benefits	1,645	-	0	0
Total Personal Services	876,121	778,033	812,140	34,107
Travel	2,296	1,000	1,000	0
Operating Services	3,414	5,050	13,050	8,000
Supplies	3,095	7,000	7,000	0
Total Operating Expenditures	8,805	13,050	21,050	8,000
Professional Services	0	-	0	0
Other Charges	299	1,500	1,500	0
Debt Services	0	-	0	0
Interagency Transfers	0	-	0	0
Total Other Charges	299	1,500	1,500	0
General Acquisitions	4,389	7,500	7,500	0
Library Acquisitions	0	-	0	0
Major Repairs	0	-	0	0
Total Acquisitions and Major Repairs	4,389	7,500	7,500	0
Department Total	889,614	800,083	842,190	42,107
College of _____ Total				
Salaries	850634.74	760,033	794,140	34107
Other Compensation	23841.46	18,000	18,000	0
Related Benefits	1645.24	-	0	0
Total Personal Services	876121.44	778,033	812,140	34107
Travel	2295.91	1,000	1,000	0
Operating Services	3413.63	5,050	13,050	8000
Supplies	3095.02	7,000	7,000	0
Total Operating Expenditures	8804.56	13,050	21,050	8000

Board of Regents
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Institution:

Louisiana State University Shreveport

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2022-23	BUDGETED 2022-23	BUDGETED 2023-24	2023-24+/- 2022-23
College of Arts and Sciences				
Department Name Mathematics				
Function of Instruction				
Salaries	443508.88	615,086	686,895	71809
Other Compensation		2,500	2,500	-
Related Benefits				0
Total Personal Services	443,509	617,586	689,395	71,809
Travel		500	500	0
Operating Services	2,399	1,050	1,050	0
Supplies	1,703	1,000	1,000	0
Total Operating Expenditures	4,102	2,550	2,550	0
Professional Services		800	800	0
Other Charges				0
Debt Services				
Interagency Transfers				
Total Other Charges	0	800	800	0
General Acquisitions		2,000	2,000	0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	2,000	2,000	0
Function Total	447,611	622,936	694,745	71,809
Function of Research				
Salaries				0
Other Compensation				0
Related Benefits				0
Total Personal Services	0	-	0	0
Travel				0
Operating Services				0
Supplies				0
Total Operating Expenditures	0	-	-	0
Professional Services				0
Other Charges				0
Debt Services				
Interagency Transfers				
Total Other Charges	0	-	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	-	0	0
Function Total	0	-	0	0
Department of _____ Total				
Salaries	443508.88	615,086	686,895	71809
Other Compensation	0	2,500	2,500	0
Related Benefits	0	-	0	0
Total Personal Services	443,509	617,586	689,395	71,809
Travel	0	500	500	0
Operating Services	2,399	1,050	1,050	0
Supplies	1,703	1,000	1,000	0
Total Operating Expenditures	4,102	2,550	2,550	0
Professional Services	0	800	800	0
Other Charges	0	-	0	0
Debt Services	0	-	0	0
Interagency Transfers	0	-	0	0
Total Other Charges	0	800	800	0
General Acquisitions	0	2,000	2,000	0
Library Acquisitions	0	-	0	0
Major Repairs	0	-	0	0
Total Acquisitions and Major Repairs	0	2,000	2,000	0
Department Total	447,611	622,936	694,745	71,809
College of _____ Total				
Salaries	443508.88	615,086	686,895	71809
Other Compensation	0	2,500	2,500	0
Related Benefits	0	-	0	0
Total Personal Services	443508.88	617,586	689,395	71809
Travel	0	500	500	0
Operating Services	2398.72	1,050	1,050	0
Supplies	1703.2	1,000	1,000	0
Total Operating Expenditures	4101.92	2,550	2,550	0

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Institution:

Louisiana State University Shreveport

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2022-23	BUDGETED 2022-23	BUDGETED 2023-24	2023-24+/- 2022-23
College of Arts and Sciences				
Department Name Biological Science Museum				
Function of Academic Support				
Salaries			86,861	86861
Other Compensation	919.5			-
Related Benefits				0
Total Personal Services	920	-	86,861	86,861
Travel				0
Operating Services	1,400	1,500	1,500	0
Supplies	121	1,500	1,500	0
Total Operating Expenditures	1,521	3,000	3,000	0
Professional Services				0
Other Charges				0
Debt Services				
Interagency Transfers				
Total Other Charges	0	-	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	-	0	0
Function Total	2,441	3,000	89,861	86,861
Function of				
Salaries				0
Other Compensation				0
Related Benefits				0
Total Personal Services	0	-	0	0
Travel				0
Operating Services				0
Supplies				0
Total Operating Expenditures	0	-	-	0
Professional Services				0
Other Charges				0
Debt Services				
Interagency Transfers				
Total Other Charges	0	-	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	-	0	0
Function Total	0	-	0	0
Department of _____ Total				
Salaries	0	-	86,861	86861
Other Compensation	919.5	-	0	0
Related Benefits	0	-	0	0
Total Personal Services	920	-	86,861	86,861
Travel	0	-	0	0
Operating Services	1,400	1,500	1,500	0
Supplies	121	1,500	1,500	0
Total Operating Expenditures	1,521	3,000	3,000	0
Professional Services	0	-	0	0
Other Charges	0	-	0	0
Debt Services	0	-	0	0
Interagency Transfers	0	-	0	0
Total Other Charges	0	-	0	0
General Acquisitions	0	-	0	0
Library Acquisitions	0	-	0	0
Major Repairs	0	-	0	0
Total Acquisitions and Major Repairs	0	-	0	0
Department Total	2,441	3,000	89,861	86,861
College of _____ Total				
Salaries	0	-	86,861	86861
Other Compensation	919.5	-	0	0
Related Benefits	0	-	0	0
Total Personal Services	919.5	-	86,861	86861
Travel	0	-	0	0
Operating Services	1400.25	1,500	1,500	0
Supplies	121.02	1,500	1,500	0
Total Operating Expenditures	1521.27	3,000	3,000	0

Function/Department	ACTUAL 2022-23	BUDGETED 2022-23	BUDGETED 2023-24	2023-24+/- 2022-23
College of Business				
Department Name Business Dean's Office				
Function of Instruction				
Salaries	3,986	-	-	-
Other Compensation	27,750	37,500	37,500	-
Related Benefits				-
Total Personal Services	31,736	37,500	37,500	-
Travel		2,500		-
Operating Services	16	5,000	5,000	-
Supplies		20,000	20,000	-
Total Operating Expenditures	16	27,500	27,500	-
Professional Services				-
Other Charges		2,500	2,500	-
Debt Services				-
Interagency Transfers				-
Total Other Charges	-	2,500	2,500	-
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	-	-	-	-
Function Total	31,751	67,500	67,500	-
Function of Research				
Salaries				-
Other Compensation				-
Related Benefits				-
Total Personal Services	-	-	-	-
Travel				-
Operating Services				-
Supplies				-
Total Operating Expenditures	-	-	-	-
Professional Services	5,000			-
Other Charges				-
Debt Services				-
Interagency Transfers				-
Total Other Charges	5,000	-	-	-
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	-	-	-	-
Function Total	5,000	-	-	-
Function of Academic Support				
Salaries	687,593	968,291	1,130,755	162,464
Other Compensation	234			-
Related Benefits	6,433			-
Total Personal Services	694,260	968,291	1,130,755	162,464
Travel	33,893	15,000	15,000	-
Operating Services	35,498	141,000	166,000	(136,000)
Supplies	54,099	5,000	5,000	181,000
Total Operating Expenditures	123,490	161,000	186,000	25,000
Professional Services	137	2,500	2,500	-
Other Charges	15,807	10,000	20,000	10,000
Debt Services				-
Interagency Transfers				-
Total Other Charges	15,944	12,500	22,500	10,000
General Acquisitions	9,881	5,000	5,000	-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	9,881	5,000	5,000	-
Function Total	843,575	1,146,791	1,344,255	197,464
Department of _____ Total				
Salaries	691,579	968,291	1,130,755	162,464
Other Compensation	27,984	37,500	37,500	-
Related Benefits	6,433			-
Total Personal Services	725,996	1,005,791	1,168,255	162,464
Travel	33,893	17,500	17,500	-
Operating Services	35,514	146,000	171,000	(136,000)
Supplies	54,099	25,000	25,000	181,000
Total Operating Expenditures	123,506	188,500	213,500	25,000
Professional Services	5,137	2,500	2,500	-
Other Charges	15,807	12,500	22,500	10,000
Debt Services				-
Interagency Transfers				-
Total Other Charges	20,944	15,000	25,000	10,000
General Acquisitions	9,881	5,000	5,000	-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	9,881	5,000	5,000	-
Department Total	880,326	1,214,291	1,411,755	197,464
College of _____ Total				
Salaries	691,579	968,291	1,130,755	162,464
Other Compensation	27,984	37,500	37,500	-
Related Benefits	6,433			-
Total Personal Services	725,996	1,005,791	1,168,255	162,464
Travel	33,893	17,500	17,500	-
Operating Services	35,514	146,000	171,000	25,000
Supplies	54,099	25,000	25,000	-
Total Operating Expenditures	123,506	188,500	213,500	25,000

Board of Regents
Form BOR-4A

Institution:

Louisiana State University Shreveport

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2022-23	BUDGETED 2022-23	BUDGETED 2023-24	2023-24+/- 2022-23
College of Business				
Department Name Accounting/Business Law				
Function of Instruction				
Salaries	1,164,191	1,694,264	1,771,682	77,418
Other Compensation				-
Related Benefits				-
Total Personal Services	1,164,191	1,694,264	1,771,682	77,418
Travel				-
Operating Services	54	1,550	1,550	-
Supplies		1,200	1,200	-
Total Operating Expenditures	54	2,750	2,750	-
Professional Services	3,693		7,500	7,500
Other Charges				-
Debt Services				-
Interagency Transfers				-
Total Other Charges	3,693	-	7,500	7,500
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	-	-	-	-
Function Total	1,167,937	1,697,014	1,781,932	84,918
Function of Research				
Salaries				-
Other Compensation				-
Related Benefits				-
Total Personal Services	-	-	-	-
Travel	5,255		3,000	3,000
Operating Services	345			-
Supplies	1,500			3,000
Total Operating Expenditures	7,100	-	3,000	3,000
Professional Services				-
Other Charges				-
Debt Services				-
Interagency Transfers				-
Total Other Charges	-	-	-	-
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	-	-	-	-
Function Total	7,100	-	3,000	3,000
Department of _____ Total				
Salaries	1,164,191	1,694,264	1,771,682	77,418
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	1,164,191	1,694,264	1,771,682	77,418
Travel	5,255	-	3,000	3,000
Operating Services	399	1,550	1,550	-
Supplies	1,500	1,200	1,200	-
Total Operating Expenditures	7,154	2,750	5,750	3,000
Professional Services	3,693	-	7,500	7,500
Other Charges	-	-	-	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	3,693	-	7,500	7,500
General Acquisitions	-	-	-	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	-	-	-	-
Department Total	1,175,038	1,697,014	1,784,932	87,918
College of _____ Total				
Salaries	1,164,191	1,694,264	1,771,682	77,418
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	1,164,191	1,694,264	1,771,682	77,418
Travel	5,255	-	3,000	3,000
Operating Services	399	1,550	1,550	-
Supplies	1,500	1,200	1,200	-
Total Operating Expenditures	7,154	2,750	5,750	3,000

Board of Regents
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Institution:

Louisiana State University Shreveport

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2022-23	BUDGETED 2022-23	BUDGETED 2023-24	2023-24+/- 2022-23
College of Business				
Department Name Management and Marketing				
Function of Instruction				
Salaries	3,307,401	3,872,277	4,052,958	180,681
Other Compensation	38,261	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	3,345,662	3,872,277	4,052,958	180,681
Travel	-	-	-	-
Operating Services	413	1,050	1,050	-
Supplies	34	500	500	-
Total Operating Expenditures	447	1,550	1,550	-
Professional Services	41,570	-	83,500	83,500
Other Charges	-	-	-	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	41,570	-	83,500	83,500
General Acquisitions	-	-	-	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	-	-	-	-
Function Total	3,387,678	3,873,827	4,138,008	264,181
Function of Research				
Salaries	-	-	-	-
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	-	-	-	-
Travel	8,888	-	6,300	6,300
Operating Services	-	-	-	-
Supplies	72	-	-	6,300
Total Operating Expenditures	8,960	-	6,300	6,300
Professional Services	-	-	-	-
Other Charges	3,071	-	-	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	3,071	-	-	-
General Acquisitions	-	-	-	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	-	-	-	-
Function Total	12,031	-	6,300	6,300
Department of _____ Total				
Salaries	3,307,401	3,872,277	4,052,958	180,681
Other Compensation	38,261	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	3,345,662	3,872,277	4,052,958	180,681
Travel	8,888	-	6,300	6,300
Operating Services	413	1,050	1,050	-
Supplies	106	500	500	-
Total Operating Expenditures	9,407	1,550	7,850	6,300
Professional Services	41,570	-	83,500	83,500
Other Charges	3,071	-	-	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	44,640	-	83,500	83,500
General Acquisitions	-	-	-	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	-	-	-	-
Department Total	3,399,709	3,873,827	4,144,308	270,481
College of _____ Total				
Salaries	3,307,401	3,872,277	4,052,958	180,681
Other Compensation	38,261	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	3,345,662	3,872,277	4,052,958	180,681
Travel	8,888	-	6,300	6,300
Operating Services	413	1,050	1,050	-
Supplies	106	500	500	-
Total Operating Expenditures	9,407	1,550	7,850	6,300

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Louisiana State University Shreveport

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2022-23	BUDGETED 2022-23	BUDGETED 2023-24	2023-24+/- 2022-23
College of Business				
Department Name Economics and Finance				
Function of Instruction				
Salaries	1,600,289	1,678,213	1,762,620	84,407
Other Compensation	36,406			-
Related Benefits				-
Total Personal Services	1,636,695	1,678,213	1,762,620	84,407
Travel		800	800	-
Operating Services	544	1,450	1,450	-
Supplies		800	800	-
Total Operating Expenditures	544	3,050	3,050	-
Professional Services				-
Other Charges				-
Debt Services				-
Interagency Transfers				-
Total Other Charges	-	-	-	-
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	-	-	-	-
Function Total	1,637,239	1,681,263	1,765,670	84,407
Function of Research				
Salaries				-
Other Compensation				-
Related Benefits				-
Total Personal Services	-	-	-	-
Travel	5,442		5,750	5,750
Operating Services	177			-
Supplies	125			5,750
Total Operating Expenditures	5,743	-	5,750	5,750
Professional Services				-
Other Charges	140			-
Debt Services				-
Interagency Transfers				-
Total Other Charges	140	-	-	-
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	-	-	-	-
Function Total	5,883	-	5,750	5,750
Department of _____ Total				
Salaries	1,600,289	1,678,213	1,762,620	84,407
Other Compensation	36,406			-
Related Benefits				-
Total Personal Services	1,636,695	1,678,213	1,762,620	84,407
Travel	5,442	800	6,550	5,750
Operating Services	721	1,450	1,450	-
Supplies	125	800	800	-
Total Operating Expenditures	6,287	3,050	8,800	5,750
Professional Services				-
Other Charges	140			-
Debt Services				-
Interagency Transfers				-
Total Other Charges	140	-	-	-
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	-	-	-	-
Department Total	1,643,122	1,681,263	1,771,420	90,157
College of _____ Total				
Salaries	1,600,289	1,678,213	1,762,620	84,407
Other Compensation	36,406			-
Related Benefits				-
Total Personal Services	1,636,695	1,678,213	1,762,620	84,407
Travel	5,442	800	6,550	5,750
Operating Services	721	1,450	1,450	-
Supplies	125	800	800	-
Total Operating Expenditures	6,287	3,050	8,800	5,750

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Detail of Departmental Costs by Function

Function/Department	ACTUAL 2022-23	BUDGETED 2022-23	BUDGETED 2023-24	2023-24+/- 2022-23
College of Business				
Department Name Consortium of Insurance				
Function of Instruction				
Salaries	25,959	51,144	51,144	-
Other Compensation				-
Related Benefits				-
Total Personal Services	25,959	51,144	51,144	-
Travel				-
Operating Services				-
Supplies				-
Total Operating Expenditures	-	-	-	-
Professional Services				-
Other Charges				-
Debt Services				-
Interagency Transfers				-
Total Other Charges	-	-	-	-
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	-	-	-	-
Function Total	25,959	51,144	51,144	-
Function of Research				
Salaries				-
Other Compensation				-
Related Benefits				-
Total Personal Services	-	-	-	-
Travel				-
Operating Services				-
Supplies				-
Total Operating Expenditures	-	-	-	-
Professional Services				-
Other Charges				-
Debt Services				-
Interagency Transfers				-
Total Other Charges	-	-	-	-
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	-	-	-	-
Function Total	-	-	-	-
Department of _____ Total				
Salaries	25,959	51,144	51,144	-
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	25,959	51,144	51,144	-
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Total Operating Expenditures	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	-	-	-	-
General Acquisitions	-	-	-	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	-	-	-	-
Department Total	25,959	51,144	51,144	-
College of _____ Total				
Salaries	25,959	51,144	51,144	-
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	25,959	51,144	51,144	-
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Total Operating Expenditures	-	-	-	-

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Louisiana State University Shreveport

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2022-23	BUDGETED 2022-23	BUDGETED 2023-24	2023-24+/- 2022-23
College of Business				
Department Name Health Administration				
Function of Instruction				
Salaries	654,127	795,200	937,722	142,522
Other Compensation				-
Related Benefits				-
Total Personal Services	654,127	795,200	937,722	142,522
Travel				-
Operating Services	60	750	750	-
Supplies		750	750	-
Total Operating Expenditures	60	1,500	1,500	-
Professional Services	20,557		40,500	40,500
Other Charges				-
Debt Services				-
Interagency Transfers				-
Total Other Charges	20,557	-	40,500	40,500
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	-	-	-	-
Function Total	674,745	796,700	979,722	183,022
Function of Research				
Salaries				-
Other Compensation				-
Related Benefits				-
Total Personal Services	-	-	-	-
Travel	991			-
Operating Services	499			-
Supplies				-
Total Operating Expenditures	1,490	-	-	-
Professional Services				-
Other Charges				-
Debt Services				-
Interagency Transfers				-
Total Other Charges	-	-	-	-
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	-	-	-	-
Function Total	1,490	-	-	-
Department of _____ Total				
Salaries	654,127	795,200	937,722	142,522
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	654,127	795,200	937,722	142,522
Travel	991	-	-	-
Operating Services	559	750	750	-
Supplies	-	750	750	-
Total Operating Expenditures	1,550	1,500	1,500	-
Professional Services	20,557	-	40,500	40,500
Other Charges	-	-	-	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	20,557	-	40,500	40,500
General Acquisitions	-	-	-	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	-	-	-	-
Department Total	676,234	796,700	979,722	183,022
College of _____ Total				
Salaries	654,127	795,200	937,722	142,522
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	654,127	795,200	937,722	142,522
Travel	991	-	-	-
Operating Services	559	750	750	-
Supplies	-	750	750	-
Total Operating Expenditures	1,550	1,500	1,500	-

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Detail of Departmental Costs by Function

Function/Department	ACTUAL 2022-23	BUDGETED 2022-23	BUDGETED 2023-24	2023-24+/- 2022-23
College of Education and Human Development				
Department Name Education Dean				
Function of Instruction				
Salaries				-
Other Compensation				-
Related Benefits	18,506			-
Total Personal Services	18,506	-	-	-
Travel	8,444	2,600		(2,600)
Operating Services	8,844	101,000		(101,000)
Supplies	9,344	1,500		(1,500)
Total Operating Expenditures	26,632	105,100	-	(105,100)
Professional Services				-
Other Charges	(2,179)			-
Debt Services				-
Interagency Transfers				-
Total Other Charges	(2,179)	-	-	-
General Acquisitions	12,327			-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	12,327	-	-	-
Function Total	55,285	105,100	-	(105,100)
Function of Academic Support				
Salaries	456,315	480,262	536,908	56,646
Other Compensation	7,655	7,500	7,500	-
Related Benefits	2,860			-
Total Personal Services	466,830	487,762	544,408	56,646
Travel	11,096	6,000	8,600	2,600
Operating Services	5,507	5,250	141,250	18,250
Supplies	24,606	22,000	23,500	151,350
Total Operating Expenditures	41,210	33,250	173,350	140,100
Professional Services	2,362	4,000	9,000	5,000
Other Charges	9,143	10,000	10,000	-
Debt Services				-
Interagency Transfers				-
Total Other Charges	11,505	14,000	19,000	5,000
General Acquisitions	9,726	1,500	1,500	-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	9,726	1,500	1,500	-
Function Total	529,271	536,512	738,258	201,746
Department of _____ Total				
Salaries	456,315	480,262	536,908	56,646
Other Compensation	7,655	7,500	7,500	-
Related Benefits	21,365	-	-	-
Total Personal Services	485,335	487,762	544,408	56,646
Travel	19,541	8,600	8,600	-
Operating Services	14,351	106,250	23,500	(82,750)
Supplies	33,950	23,500	23,500	-
Total Operating Expenditures	67,842	138,350	173,350	35,000
Professional Services	2,362	4,000	9,000	5,000
Other Charges	6,964	10,000	10,000	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	9,326	14,000	19,000	5,000
General Acquisitions	22,053	1,500	1,500	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	22,053	1,500	1,500	-
Department Total	584,556	641,612	738,258	96,646
College of _____ Total				
Salaries	456,315	480,262	536,908	56,646
Other Compensation	7,655	7,500	7,500	-
Related Benefits	21,365	-	-	-
Total Personal Services	485,335	487,762	544,408	56,646
Travel	19,541	8,600	8,600	-
Operating Services	14,351	106,250	23,500	(82,750)
Supplies	33,950	23,500	23,500	-
Total Operating Expenditures	67,842	138,350	173,350	35,000

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Detail of Departmental Costs by Function

Function/Department	ACTUAL 2022-23	BUDGETED 2022-23	BUDGETED 2023-24	2023-24+/- 2022-23
College of Education and Human Development				
Department Name Education				
Function of Instruction				
Salaries	1,377,038	1,208,682	1,351,148	142,466
Other Compensation	39,579	40,000	40,000	-
Related Benefits	140	-	-	-
Total Personal Services	1,416,757	1,248,682	1,391,148	142,466
Travel	6,218	4,500	12,500	8,000
Operating Services	2,036	7,050	7,050	-
Supplies	10,487	20,750	33,750	13,000
Total Operating Expenditures	18,741	32,300	53,300	21,000
Professional Services	154,938	-	310,000	310,000
Other Charges	1,898	-	-	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	156,836	-	310,000	310,000
General Acquisitions	-	4,000	4,000	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	-	4,000	4,000	-
Function Total	1,592,333	1,284,982	1,758,448	473,466
Function of Research				
Salaries	-	-	-	-
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	-	-	-	-
Travel	2,985	-	1,500	1,500
Operating Services	-	-	-	-
Supplies	2,205	-	-	1,500
Total Operating Expenditures	5,190	-	1,500	1,500
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	-	-	-	-
General Acquisitions	-	-	-	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	-	-	-	-
Function Total	5,190	-	1,500	1,500
Department of _____ Total				
Salaries	1,377,038	1,208,682	1,351,148	142,466
Other Compensation	39,579	40,000	40,000	-
Related Benefits	140	-	-	-
Total Personal Services	1,416,757	1,248,682	1,391,148	142,466
Travel	9,203	4,500	14,000	9,500
Operating Services	2,036	7,050	7,050	-
Supplies	12,692	20,750	33,750	13,000
Total Operating Expenditures	23,931	32,300	54,800	22,500
Professional Services	154,938	-	310,000	310,000
Other Charges	1,898	-	-	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	156,836	-	310,000	310,000
General Acquisitions	-	4,000	4,000	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	-	4,000	4,000	-
Department Total	1,597,524	1,284,982	1,759,948	474,966
College of _____ Total				
Salaries	1,377,038	1,208,682	1,351,148	142,466
Other Compensation	39,579	40,000	40,000	-
Related Benefits	140	-	-	-
Total Personal Services	1,416,757	1,248,682	1,391,148	142,466
Travel	9,203	4,500	14,000	9,500
Operating Services	2,036	7,050	7,050	-
Supplies	12,692	20,750	33,750	13,000
Total Operating Expenditures	23,931	32,300	54,800	22,500

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Louisiana State University Shreveport

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2022-23	BUDGETED 2022-23	BUDGETED 2023-24	2023-24+/- 2022-23
College of Education and Human Development				
Department Name Kinesiology and Health Science				
Function of Instruction				
Salaries	889,340	908,973	1,077,653	168,680
Other Compensation	14,291	15,000	15,000	-
Related Benefits	34,384	-	-	-
Total Personal Services	938,015	923,973	1,092,653	168,680
Travel	4,074	2,000	16,000	14,000
Operating Services	43,011	29,650	29,650	-
Supplies	8,199	25,000	11,000	(14,000)
Total Operating Expenditures	55,284	56,650	56,650	-
Professional Services	6,001	-	12,000	12,000
Other Charges	(39,996)	-	-	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	(33,995)	-	12,000	12,000
General Acquisitions	170	325,000	325,000	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	170	325,000	325,000	-
Function Total	959,474	1,305,623	1,486,303	180,680
Function of Research				
Salaries	-	-	-	-
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	-	-	-	-
Travel	1,167	-	2,233	2,233
Operating Services	260	-	-	-
Supplies	-	-	-	2,233
Total Operating Expenditures	1,427	-	2,233	2,233
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	-	-	-	-
General Acquisitions	-	-	-	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	-	-	-	-
Function Total	1,427	-	2,233	2,233
Department of _____ Total				
Salaries	889,340	908,973	1,077,653	168,680
Other Compensation	14,291	15,000	15,000	-
Related Benefits	34,384	-	-	-
Total Personal Services	938,015	923,973	1,092,653	168,680
Travel	5,241	2,000	18,233	16,233
Operating Services	43,271	29,650	29,650	-
Supplies	8,199	25,000	11,000	(14,000)
Total Operating Expenditures	56,711	56,650	58,883	2,233
Professional Services	6,001	-	12,000	12,000
Other Charges	(39,996)	-	-	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	(33,995)	-	12,000	12,000
General Acquisitions	170	325,000	325,000	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	170	325,000	325,000	-
Department Total	960,901	1,305,623	1,488,536	182,913
College of _____ Total				
Salaries	889,340	908,973	1,077,653	168,680
Other Compensation	14,291	15,000	15,000	-
Related Benefits	34,384	-	-	-
Total Personal Services	938,015	923,973	1,092,653	168,680
Travel	5,241	2,000	18,233	16,233
Operating Services	43,271	29,650	29,650	-
Supplies	8,199	25,000	11,000	(14,000)
Total Operating Expenditures	56,711	56,650	58,883	2,233

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Detail of Departmental Costs by Function

Function/Department	ACTUAL 2022-23	BUDGETED 2022-23	BUDGETED 2023-24	2023-24+/- 2022-23
College of Education and Human Development				
Department Name Psychology				
Function of Instruction				
Salaries	946,345	1,081,640	1,107,985	26,345
Other Compensation	31,187	32,000	32,000	-
Related Benefits	-	-	-	-
Total Personal Services	977,532	1,113,640	1,139,985	26,345
Travel	4,056	-	4,000	4,000
Operating Services	3,389	3,200	4,950	1,750
Supplies	6,824	16,750	6,500	(10,250)
Total Operating Expenditures	14,269	19,950	15,450	(4,500)
Professional Services	84	-	-	-
Other Charges	1,056	-	-	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	1,140	-	-	-
General Acquisitions	8,147	4,500	9,000	4,500
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	8,147	4,500	9,000	4,500
Function Total	1,001,088	1,138,090	1,164,435	26,345
Function of Research				
Salaries	-	-	-	-
Other Compensation	44	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	44	-	-	-
Travel	1,246	-	1,500	1,500
Operating Services	826	-	-	-
Supplies	682	-	-	1,500
Total Operating Expenditures	2,753	-	1,500	1,500
Professional Services	-	-	-	-
Other Charges	300	-	-	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	300	-	-	-
General Acquisitions	-	-	-	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	-	-	-	-
Function Total	3,098	-	1,500	1,500
Department of _____ Total				
Salaries	946,345	1,081,640	1,107,985	26,345
Other Compensation	31,231	32,000	32,000	-
Related Benefits	-	-	-	-
Total Personal Services	977,576	1,113,640	1,139,985	26,345
Travel	5,302	-	5,500	5,500
Operating Services	4,215	3,200	4,950	1,750
Supplies	7,506	16,750	6,500	(10,250)
Total Operating Expenditures	17,022	19,950	16,950	(3,000)
Professional Services	84	-	-	-
Other Charges	1,356	-	-	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	1,440	-	-	-
General Acquisitions	8,147	4,500	9,000	4,500
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	8,147	4,500	9,000	4,500
Department Total	1,004,186	1,138,090	1,165,935	27,845
College of _____ Total				
Salaries	946,345	1,081,640	1,107,985	26,345
Other Compensation	31,231	32,000	32,000	-
Related Benefits	-	-	-	-
Total Personal Services	977,576	1,113,640	1,139,985	26,345
Travel	5,302	-	5,500	5,500
Operating Services	4,215	3,200	4,950	1,750
Supplies	7,506	16,750	6,500	(10,250)
Total Operating Expenditures	17,022	19,950	16,950	(3,000)

Board of Regents
Form BOR-4A

Institution:

Louisiana State University Shreveport

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2022-23	BUDGETED 2022-23	BUDGETED 2023-24	2023-24+/- 2022-23
College of Education and Human Development				
Department Name Leadership Studies				
Function of Instruction				
Salaries	404,122	291,256	368,306	77,050
Other Compensation	9,146	17,500	17,500	-
Related Benefits	-	-	-	-
Total Personal Services	413,267	308,756	385,806	77,050
Travel	5,084	2,500	4,000	1,500
Operating Services	457	5,300	5,300	-
Supplies	8,060	10,000	10,000	-
Total Operating Expenditures	13,601	17,800	19,300	1,500
Professional Services	40,325	-	81,000	81,000
Other Charges	4,304	-	-	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	44,629	-	81,000	81,000
General Acquisitions	8,433	2,500	2,500	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	8,433	2,500	2,500	-
Function Total	479,931	329,056	488,606	159,550
Function of Research				
Salaries	1,500	-	-	-
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	1,500	-	-	-
Travel	1,499	-	1,500	1,500
Operating Services	-	-	-	-
Supplies	-	-	-	1,500
Total Operating Expenditures	1,499	-	1,500	1,500
Professional Services	2,250	-	-	-
Other Charges	-	-	-	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	2,250	-	-	-
General Acquisitions	-	-	-	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	-	-	-	-
Function Total	5,249	-	1,500	1,500
Department of _____ Total				
Salaries	405,622	291,256	368,306	77,050
Other Compensation	9,146	17,500	17,500	-
Related Benefits	-	-	-	-
Total Personal Services	414,767	308,756	385,806	77,050
Travel	6,584	2,500	5,500	3,000
Operating Services	457	5,300	5,300	-
Supplies	8,060	10,000	10,000	-
Total Operating Expenditures	15,101	17,800	20,800	3,000
Professional Services	42,575	-	81,000	81,000
Other Charges	4,304	-	-	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	46,879	-	81,000	81,000
General Acquisitions	8,433	2,500	2,500	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	8,433	2,500	2,500	-
Department Total	485,180	329,056	490,106	161,050
College of _____ Total				
Salaries	405,622	291,256	368,306	77,050
Other Compensation	9,146	17,500	17,500	-
Related Benefits	-	-	-	-
Total Personal Services	414,767	308,756	385,806	77,050
Travel	6,584	2,500	5,500	3,000
Operating Services	457	5,300	5,300	-
Supplies	8,060	10,000	10,000	-
Total Operating Expenditures	15,101	17,800	20,800	3,000

Board of Regents
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Institution:

Louisiana State University Shreveport

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2022-23	BUDGETED 2022-23	BUDGETED 2023-24	2023-24+/- 2022-23
College of Education and Human Development				
Department Name Community Counseling & Psychology Clinic				
Function of Instruction				
Salaries				-
Other Compensation	8,179	7,500	7,500	-
Related Benefits				-
Total Personal Services	8,179	7,500	7,500	-
Travel				-
Operating Services	515	5,000	5,000	-
Supplies	8,629	7,500	7,500	-
Total Operating Expenditures	9,143	12,500	12,500	-
Professional Services		3,000	3,000	-
Other Charges	2,522			-
Debt Services				-
Interagency Transfers				-
Total Other Charges	2,522	3,000	3,000	-
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	-	-	-	-
Function Total	19,844	23,000	23,000	-
Function of Research				
Salaries				-
Other Compensation				-
Related Benefits				-
Total Personal Services	-	-	-	-
Travel				-
Operating Services				-
Supplies				-
Total Operating Expenditures	-	-	-	-
Professional Services				-
Other Charges				-
Debt Services				-
Interagency Transfers				-
Total Other Charges	-	-	-	-
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	-	-	-	-
Function Total	-	-	-	-
Department of _____ Total				
Salaries	-	-	-	-
Other Compensation	8,179	7,500	7,500	-
Related Benefits	-	-	-	-
Total Personal Services	8,179	7,500	7,500	-
Travel	-	-	-	-
Operating Services	515	5,000	5,000	-
Supplies	8,629	7,500	7,500	-
Total Operating Expenditures	9,143	12,500	12,500	-
Professional Services	-	3,000	3,000	-
Other Charges	2,522	-	-	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	2,522	3,000	3,000	-
General Acquisitions	-	-	-	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	-	-	-	-
Department Total	19,844	23,000	23,000	-
College of _____ Total				
Salaries	-	-	-	-
Other Compensation	8,179	7,500	7,500	-
Related Benefits	-	-	-	-
Total Personal Services	8,179	7,500	7,500	-
Travel	-	-	-	-
Operating Services	515	5,000	5,000	-
Supplies	8,629	7,500	7,500	-
Total Operating Expenditures	9,143	12,500	12,500	-

Board of Regents
Form BOR-4A

Institution:

Louisiana State University Shreveport

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2022-23	BUDGETED 2022-23	BUDGETED 2023-24	2023-24+/- 2022-23
College of Office of the Chancellor				
Department Name Chancellor				
Function of Institutional Support				
Salaries	402,506	466,556	609,171	142,615
Other Compensation				-
Related Benefits				-
Total Personal Services	402,506	466,556	609,171	142,615
Travel	19,372	21,988	21,988	-
Operating Services	21,541	67,800	67,800	-
Supplies	9,866	20,000	20,000	-
Total Operating Expenditures	50,780	109,788	109,788	-
Professional Services	33			-
Other Charges	4,368	20,000	20,000	-
Debt Services				-
Interagency Transfers				-
Total Other Charges	4,401	20,000	20,000	-
General Acquisitions	61,669	2,500	2,500	-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	61,669	2,500	2,500	-
Function Total	519,356	598,844	741,459	142,615
Function of Research				
Salaries				-
Other Compensation				-
Related Benefits				-
Total Personal Services	-	-	-	-
Travel				-
Operating Services				-
Supplies				-
Total Operating Expenditures	-	-	-	-
Professional Services				-
Other Charges				-
Debt Services				-
Interagency Transfers				-
Total Other Charges	-	-	-	-
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	-	-	-	-
Function Total	-	-	-	-
Department of _____ Total				
Salaries	402,506	466,556	609,171	142,615
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	402,506	466,556	609,171	142,615
Travel	19,372	21,988	21,988	-
Operating Services	21,541	67,800	67,800	-
Supplies	9,866	20,000	20,000	-
Total Operating Expenditures	50,780	109,788	109,788	-
Professional Services	33	-	-	-
Other Charges	4,368	20,000	20,000	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	4,401	20,000	20,000	-
General Acquisitions	61,669	2,500	2,500	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	61,669	2,500	2,500	-
Department Total	519,356	598,844	741,459	142,615
College of _____ Total				
Salaries	402,506	466,556	609,171	142,615
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	402,506	466,556	609,171	142,615
Travel	19,372	21,988	21,988	-
Operating Services	21,541	67,800	67,800	-
Supplies	9,866	20,000	20,000	-
Total Operating Expenditures	50,780	109,788	109,788	-

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Institution:

Louisiana State University Shreveport

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2022-23	BUDGETED 2022-23	BUDGETED 2023-24	2023-24+/- 2022-23
College of Office of the Chancellor				
Department Name Alumni				
Function of Institutional Support				
Salaries	73,521	103,921	95,368	(8,553)
Other Compensation	8,479	7,000	7,000	-
Related Benefits	-	-	-	-
Total Personal Services	82,000	110,921	102,368	(8,553)
Travel	1,193	1,000	1,000	-
Operating Services	4,703	12,550	12,550	-
Supplies	37,554	7,500	7,500	-
Total Operating Expenditures	43,450	21,050	21,050	-
Professional Services	29	-	-	-
Other Charges	-	-	-	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	29	-	-	-
General Acquisitions	-	-	-	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	-	-	-	-
Function Total	125,479	131,971	123,418	(8,553)
Function of Research				
Salaries	-	-	-	-
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	-	-	-	-
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Total Operating Expenditures	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	-	-	-	-
General Acquisitions	-	-	-	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	-	-	-	-
Function Total	-	-	-	-
Department of _____ Total				
Salaries	73,521	103,921	95,368	(8,553)
Other Compensation	8,479	7,000	7,000	-
Related Benefits	-	-	-	-
Total Personal Services	82,000	110,921	102,368	(8,553)
Travel	1,193	1,000	1,000	-
Operating Services	4,703	12,550	12,550	-
Supplies	37,554	7,500	7,500	-
Total Operating Expenditures	43,450	21,050	21,050	-
Professional Services	29	-	-	-
Other Charges	-	-	-	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	29	-	-	-
General Acquisitions	-	-	-	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	-	-	-	-
Department Total	125,479	131,971	123,418	(8,553)
College of _____ Total				
Salaries	73,521	103,921	95,368	(8,553)
Other Compensation	8,479	7,000	7,000	-
Related Benefits	-	-	-	-
Total Personal Services	82,000	110,921	102,368	(8,553)
Travel	1,193	1,000	1,000	-
Operating Services	4,703	12,550	12,550	-
Supplies	37,554	7,500	7,500	-
Total Operating Expenditures	43,450	21,050	21,050	-

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Institution:

Louisiana State University Shreveport

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2022-23	BUDGETED 2022-23	BUDGETED 2023-24	2023-24+/- 2022-23
College of Office of the Chancellor				
Department Name Faculty Senate				
Function of Institutional Support				
Salaries				-
Other Compensation				-
Related Benefits				-
Total Personal Services	-	-	-	-
Travel		750	750	-
Operating Services				-
Supplies				-
Total Operating Expenditures	-	750	750	-
Professional Services				-
Other Charges				-
Debt Services				-
Interagency Transfers				-
Total Other Charges	-	-	-	-
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	-	-	-	-
Function Total	-	750	750	-
Function of Research				
Salaries				-
Other Compensation				-
Related Benefits				-
Total Personal Services	-	-	-	-
Travel				-
Operating Services				-
Supplies				-
Total Operating Expenditures	-	-	-	-
Professional Services				-
Other Charges				-
Debt Services				-
Interagency Transfers				-
Total Other Charges	-	-	-	-
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	-	-	-	-
Function Total	-	-	-	-
Department of _____ Total				
Salaries	-	-	-	-
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	-	-	-	-
Travel	-	750	750	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Total Operating Expenditures	-	750	750	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	-	-	-	-
General Acquisitions	-	-	-	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	-	-	-	-
Department Total	-	750	750	-
College of _____ Total				
Salaries	-	-	-	-
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	-	-	-	-
Travel	-	750	750	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Total Operating Expenditures	-	750	750	-

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Institution:

Louisiana State University Shreveport

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2022-23	BUDGETED 2022-23	BUDGETED 2023-24	2023-24+/- 2022-23
College of Office of the Chancellor				
Department Name Media and Public Relations				
Function of Institutional Support				
Salaries	110,381	219,434	307,472	88,038
Other Compensation	13,435	2,500	2,500	-
Related Benefits	9,324	-	-	-
Total Personal Services	133,140	221,934	309,972	88,038
Travel	744	5,500	5,500	-
Operating Services	347,977	331,000	431,000	100,000
Supplies	76,913	33,500	33,500	-
Total Operating Expenditures	425,633	370,000	470,000	100,000
Professional Services	113,237	133,000	133,000	-
Other Charges	2,105	-	2,500	2,500
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	115,342	133,000	135,500	2,500
General Acquisitions	4,218	1,500	6,500	5,000
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	4,218	1,500	6,500	5,000
Function Total	678,334	726,434	921,972	195,538
Function of Research				
Salaries				-
Other Compensation				-
Related Benefits				-
Total Personal Services	-	-	-	-
Travel				-
Operating Services				-
Supplies				-
Total Operating Expenditures	-	-	-	-
Professional Services				-
Other Charges				-
Debt Services				-
Interagency Transfers				-
Total Other Charges	-	-	-	-
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	-	-	-	-
Function Total	-	-	-	-
Department of _____ Total				
Salaries	110,381	219,434	307,472	88,038
Other Compensation	13,435	2,500	2,500	-
Related Benefits	9,324	-	-	-
Total Personal Services	133,140	221,934	309,972	88,038
Travel	744	5,500	5,500	-
Operating Services	347,977	331,000	431,000	100,000
Supplies	76,913	33,500	33,500	-
Total Operating Expenditures	425,633	370,000	470,000	100,000
Professional Services	113,237	133,000	133,000	-
Other Charges	2,105	-	2,500	2,500
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	115,342	133,000	135,500	2,500
General Acquisitions	4,218	1,500	6,500	5,000
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	4,218	1,500	6,500	5,000
Department Total	678,334	726,434	921,972	195,538
College of _____ Total				
Salaries	110,381	219,434	307,472	88,038
Other Compensation	13,435	2,500	2,500	-
Related Benefits	9,324	-	-	-
Total Personal Services	133,140	221,934	309,972	88,038
Travel	744	5,500	5,500	-
Operating Services	347,977	331,000	431,000	100,000
Supplies	76,913	33,500	33,500	-
Total Operating Expenditures	425,633	370,000	470,000	100,000

Board of Regents

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Detail of Departmental Costs by Function

Institution:

Louisiana State University Shreveport

Function/Department	ACTUAL 2022-23	BUDGETED 2022-23	BUDGETED 2023-24	2023-24+/- 2022-23
College of Office of the Chancellor				
Department Name Development				
Function of Institutional Support				
Salaries	26,883	26,883	27,959	1,076
Other Compensation				-
Related Benefits				-
Total Personal Services	26,883	26,883	27,959	1,076
Travel				-
Operating Services				-
Supplies				-
Total Operating Expenditures	-	-	-	-
Professional Services				-
Other Charges				-
Debt Services				-
Interagency Transfers				-
Total Other Charges	-	-	-	-
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	-	-	-	-
Function Total	26,883	26,883	27,959	1,076
Function of Research				
Salaries				-
Other Compensation				-
Related Benefits				-
Total Personal Services	-	-	-	-
Travel				-
Operating Services				-
Supplies				-
Total Operating Expenditures	-	-	-	-
Professional Services				-
Other Charges				-
Debt Services				-
Interagency Transfers				-
Total Other Charges	-	-	-	-
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	-	-	-	-
Function Total	-	-	-	-
Department of _____ Total				
Salaries	26,883	26,883	27,959	1,076
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	26,883	26,883	27,959	1,076
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Total Operating Expenditures	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	-	-	-	-
General Acquisitions	-	-	-	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	-	-	-	-
Department Total	26,883	26,883	27,959	1,076
College of _____ Total				
Salaries	26,883	26,883	27,959	1,076
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	26,883	26,883	27,959	1,076
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Total Operating Expenditures	-	-	-	-

Board of Regents
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Institution:

Louisiana State University Shreveport

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2022-23	BUDGETED 2022-23	BUDGETED 2023-24	2023-24+/- 2022-23
College of Provost and VC for Academic Affairs				
Department Name Noel Collection				
Function of Academic Support				
Salaries	113,194	107,784	106,930	(854)
Other Compensation				-
Related Benefits				-
Total Personal Services	113,194	107,784	106,930	(854)
Travel				-
Operating Services				-
Supplies				-
Total Operating Expenditures	-	-	-	-
Professional Services				-
Other Charges				-
Debt Services				-
Interagency Transfers				-
Total Other Charges	-	-	-	-
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	-	-	-	-
Function Total	113,194	107,784	106,930	(854)
Function of				
Salaries				-
Other Compensation				-
Related Benefits				-
Total Personal Services	-	-	-	-
Travel				-
Operating Services				-
Supplies				-
Total Operating Expenditures	-	-	-	-
Professional Services				-
Other Charges				-
Debt Services				-
Interagency Transfers				-
Total Other Charges	-	-	-	-
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	-	-	-	-
Function Total	-	-	-	-
Department of _____ Total				
Salaries	113,194	107,784	106,930	(854)
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	113,194	107,784	106,930	(854)
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Total Operating Expenditures	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	-	-	-	-
General Acquisitions	-	-	-	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	-	-	-	-
Department Total	113,194	107,784	106,930	(854)
College of _____ Total				
Salaries	113,194	107,784	106,930	(854)
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	113,194	107,784	106,930	(854)
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Total Operating Expenditures	-	-	-	-

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2022-23	BUDGETED 2022-23	BUDGETED 2023-24	2023-24+/- 2022-23
College of Provost and VC for Academic Affairs				
Department Name Academic Affairs				
Function of Instruction				
Salaries				-
Other Compensation				-
Related Benefits				-
Total Personal Services	-	-	-	-
Travel				-
Operating Services		5,000	35,000	30,000
Supplies	1,250	-	-	1,250
Total Operating Expenditures	1,250	5,000	35,000	30,000
Professional Services	17,268,908	16,500,000	16,500,000	-
Other Charges				-
Debt Services				-
Interagency Transfers				-
Total Other Charges	17,268,908	16,500,000	16,500,000	-
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	-	-	-	-
Function Total	17,270,158	16,505,000	16,535,000	30,000
Function of Research				
Salaries				-
Other Compensation				-
Related Benefits				-
Total Personal Services	-	-	-	-
Travel				-
Operating Services		130,000	115,000	(130,000)
Supplies				115,000
Total Operating Expenditures	-	130,000	115,000	(15,000)
Professional Services				-
Other Charges				-
Debt Services				-
Interagency Transfers				-
Total Other Charges	-	-	-	-
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	-	-	-	-
Function Total	-	130,000	115,000	(15,000)
Function of Student Services				
Salaries				-
Other Compensation				-
Related Benefits				-
Total Personal Services	-	-	-	-
Travel		1,500	1,500	-
Operating Services		2,500	2,500	(1,000)
Supplies		1,500	1,500	4,000
Total Operating Expenditures	-	5,500	5,500	-
Professional Services				-
Other Charges				-
Debt Services				-
Interagency Transfers				-
Total Other Charges	-	-	-	-
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	-	-	-	-
Function Total	-	5,500	5,500	-
Function of Institutional Support				
Salaries	623,015	459,833	689,495	229,662
Other Compensation	2,284	12,500	12,500	-
Related Benefits	1,775	-	-	-
Total Personal Services	627,075	472,333	701,995	229,662
Travel	74,473	10,000	11,500	-
Operating Services	17,835	126,000	191,000	(96,000)
Supplies	88,782	30,000	30,000	201,000
Total Operating Expenditures	181,091	166,000	231,000	65,000
Professional Services	14,955	11,500	11,500	-
Other Charges	36,159	7,500	7,500	-
Debt Services				-
Interagency Transfers				-
Total Other Charges	51,115	19,000	19,000	-
General Acquisitions	1,066	9,000	9,000	-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	1,066	9,000	9,000	-
Function Total	860,346	666,333	960,995	294,662
Department of _____ Total				
Salaries	623,015	459,833	689,495	229,662
Other Compensation	2,284	12,500	12,500	-
Related Benefits	1,775	-	-	-
Total Personal Services	627,075	472,333	701,995	229,662
Travel	74,473	11,500	11,500	-
Operating Services	17,835	263,500	343,500	80,000
Supplies	90,032	31,500	31,500	-
Total Operating Expenditures	182,341	306,500	386,500	80,000
Professional Services	17,283,863	16,511,500	16,511,500	-
Other Charges	36,159	7,500	7,500	-
Debt Services				-
Interagency Transfers				-
Total Other Charges	17,320,023	16,519,000	16,519,000	-
General Acquisitions	1,066	9,000	9,000	-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	1,066	9,000	9,000	-
Department Total	18,130,504	17,306,833	17,616,495	309,662
College of _____ Total				
Salaries	623,015	459,833	689,495	229,662
Other Compensation	2,284	12,500	12,500	-
Related Benefits	1,775	-	-	-
Total Personal Services	627,075	472,333	701,995	229,662
Travel	74,473	11,500	11,500	-
Operating Services	17,835	263,500	343,500	80,000
Supplies	90,032	31,500	31,500	-
Total Operating Expenditures	182,341	306,500	386,500	80,000

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Detail of Departmental Costs by Function

Institution:

Louisiana State University Shreveport

Function/Department	ACTUAL 2022-23	BUDGETED 2022-23	BUDGETED 2023-24	2023-24+/- 2022-23
College of Provost and VC for Academic Affairs				
Department Name SACS Accreditation				
Function of Academic Support				
Salaries				-
Other Compensation				-
Related Benefits				-
Total Personal Services	-	-	-	-
Travel				-
Operating Services			200,000	200,000
Supplies				-
Total Operating Expenditures	-	-	200,000	200,000
Professional Services				-
Other Charges				-
Debt Services				-
Interagency Transfers				-
Total Other Charges	-	-	-	-
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	-	-	-	-
Function Total	-	-	200,000	200,000
Function of				
Salaries				-
Other Compensation				-
Related Benefits				-
Total Personal Services	-	-	-	-
Travel				-
Operating Services				-
Supplies				-
Total Operating Expenditures	-	-	-	-
Professional Services				-
Other Charges				-
Debt Services				-
Interagency Transfers				-
Total Other Charges	-	-	-	-
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	-	-	-	-
Function Total	-	-	-	-
Department of _____ Total				
Salaries	-	-	-	-
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	-	-	-	-
Travel	-	-	-	-
Operating Services	-	-	200,000	200,000
Supplies	-	-	-	-
Total Operating Expenditures	-	-	200,000	200,000
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	-	-	-	-
General Acquisitions	-	-	-	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	-	-	-	-
Department Total	-	-	200,000	200,000
College of _____ Total				
Salaries	-	-	-	-
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	-	-	-	-
Travel	-	-	-	-
Operating Services	-	-	200,000	200,000
Supplies	-	-	-	-
Total Operating Expenditures	-	-	200,000	200,000

Board of Regents
Form BOR-4A

Institution:

Louisiana State University Shreveport

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2022-23	BUDGETED 2022-23	BUDGETED 2023-24	2023-24+/- 2022-23
College of Provost and VC for Academic Affairs				
Department Name Early Start				
Function of Instruction				
Salaries				-
Other Compensation				-
Related Benefits				-
Total Personal Services	-	-	-	-
Travel				-
Operating Services	130,625		70,000	70,000
Supplies				-
Total Operating Expenditures	130,625	-	70,000	70,000
Professional Services				-
Other Charges				-
Debt Services				-
Interagency Transfers				-
Total Other Charges	-	-	-	-
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	-	-	-	-
Function Total	130,625	-	70,000	70,000
Function of				
Salaries				-
Other Compensation				-
Related Benefits				-
Total Personal Services	-	-	-	-
Travel				-
Operating Services				-
Supplies				-
Total Operating Expenditures	-	-	-	-
Professional Services				-
Other Charges				-
Debt Services				-
Interagency Transfers				-
Total Other Charges	-	-	-	-
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	-	-	-	-
Function Total	-	-	-	-
Department of _____ Total				
Salaries	-	-	-	-
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	-	-	-	-
Travel	-	-	-	-
Operating Services	130,625	-	70,000	70,000
Supplies	-	-	-	-
Total Operating Expenditures	130,625	-	70,000	70,000
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	-	-	-	-
General Acquisitions	-	-	-	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	-	-	-	-
Department Total	130,625	-	70,000	70,000
College of _____ Total				
Salaries	-	-	-	-
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	-	-	-	-
Travel	-	-	-	-
Operating Services	130,625	-	70,000	70,000
Supplies	-	-	-	-
Total Operating Expenditures	130,625	-	70,000	70,000

Board of Regents
Form BOR-4A

Institution:

Louisiana State University Shreveport

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2022-23	BUDGETED 2022-23	BUDGETED 2023-24	2023-24+/- 2022-23
College of Provost and VC for Academic Affairs				
Department Name Graduate Studies Dean				
Function of Academic Support				
Salaries	153,595	144,968	269,937	124,969
Other Compensation	63,188	45,000	45,000	-
Related Benefits	-	-	-	-
Total Personal Services	216,783	189,968	314,937	124,969
Travel	18,548	11,000	11,000	-
Operating Services	3,866	1,200	1,200	-
Supplies	6,804	1,000	1,000	-
Total Operating Expenditures	29,218	13,200	13,200	-
Professional Services	1,850	-	-	-
Other Charges	8,789	11,500	11,500	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	10,639	11,500	11,500	-
General Acquisitions	-	-	-	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	-	-	-	-
Function Total	256,640	214,668	339,637	124,969
Function of				
Salaries	-	-	-	-
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	-	-	-	-
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Total Operating Expenditures	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	-	-	-	-
General Acquisitions	-	-	-	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	-	-	-	-
Function Total	-	-	-	-
Department of _____ Total				
Salaries	153,595	144,968	269,937	124,969
Other Compensation	63,188	45,000	45,000	-
Related Benefits	-	-	-	-
Total Personal Services	216,783	189,968	314,937	124,969
Travel	18,548	11,000	11,000	-
Operating Services	3,866	1,200	1,200	-
Supplies	6,804	1,000	1,000	-
Total Operating Expenditures	29,218	13,200	13,200	-
Professional Services	1,850	-	-	-
Other Charges	8,789	11,500	11,500	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	10,639	11,500	11,500	-
General Acquisitions	-	-	-	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	-	-	-	-
Department Total	256,640	214,668	339,637	124,969
College of _____ Total				
Salaries	153,595	144,968	269,937	124,969
Other Compensation	63,188	45,000	45,000	-
Related Benefits	-	-	-	-
Total Personal Services	216,783	189,968	314,937	124,969
Travel	18,548	11,000	11,000	-
Operating Services	3,866	1,200	1,200	-
Supplies	6,804	1,000	1,000	-
Total Operating Expenditures	29,218	13,200	13,200	-

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Institution:

Louisiana State University Shreveport

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2022-23	BUDGETED 2022-23	BUDGETED 2023-24	2023-24+/- 2022-23
College of Provost and VC for Academic Affairs				
Department Name Sponsored Research				
Function of Academic Support				
Salaries	49,764	59,717		(59,717)
Other Compensation		7,500	7,500	-
Related Benefits				-
Total Personal Services	49,764	67,217	7,500	(59,717)
Travel	169		15,000	15,000
Operating Services	15,714	600	3,100	2,500
Supplies	1,092	3,000	7,000	4,000
Total Operating Expenditures	16,975	3,600	25,100	21,500
Professional Services				-
Other Charges	1,196	3,000	7,800	4,800
Debt Services				-
Interagency Transfers				-
Total Other Charges	1,196	3,000	7,800	4,800
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	-	-	-	-
Function Total	67,934	73,817	40,400	(33,417)
Function of				
Salaries				-
Other Compensation				-
Related Benefits				-
Total Personal Services	-	-	-	-
Travel				-
Operating Services				-
Supplies				-
Total Operating Expenditures	-	-	-	-
Professional Services				-
Other Charges				-
Debt Services				-
Interagency Transfers				-
Total Other Charges	-	-	-	-
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	-	-	-	-
Function Total	-	-	-	-
Department of _____ Total				
Salaries	49,764	59,717	-	(59,717)
Other Compensation	-	7,500	7,500	-
Related Benefits	-	-	-	-
Total Personal Services	49,764	67,217	7,500	(59,717)
Travel	169	-	15,000	15,000
Operating Services	15,714	600	3,100	2,500
Supplies	1,092	3,000	7,000	4,000
Total Operating Expenditures	16,975	3,600	25,100	21,500
Professional Services	-	-	-	-
Other Charges	1,196	3,000	7,800	4,800
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	1,196	3,000	7,800	4,800
General Acquisitions	-	-	-	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	-	-	-	-
Department Total	67,934	73,817	40,400	(33,417)
College of _____ Total				
Salaries	49,764	59,717	-	(59,717)
Other Compensation	-	7,500	7,500	-
Related Benefits	-	-	-	-
Total Personal Services	49,764	67,217	7,500	(59,717)
Travel	169	-	15,000	15,000
Operating Services	15,714	600	3,100	2,500
Supplies	1,092	3,000	7,000	4,000
Total Operating Expenditures	16,975	3,600	25,100	21,500

Board of Regents
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Institution:

Louisiana State University Shreveport

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2022-23	BUDGETED 2022-23	BUDGETED 2023-24	2023-24+/- 2022-23
College of Provost and VC for Academic Affairs				
Department Name Diversity, Inclusion and Community Engagement				
Function of Academic Support				
Salaries	112,354	112,050	120,755	8,705
Other Compensation				
Related Benefits				
Total Personal Services	112,354	112,050	120,755	8,705
Travel	2,571			
Operating Services	4,284	25,000	15,000	(10,000)
Supplies	8,029	10,000	10,000	
Total Operating Expenditures	14,884	35,000	25,000	(10,000)
Professional Services	9,929		10,000	10,000
Other Charges	6,684	10,000	10,000	
Debt Services				
Interagency Transfers				
Total Other Charges	16,613	10,000	20,000	10,000
General Acquisitions	4,035			
Library Acquisitions				
Major Repairs				
Total Acquisitions and Major Repairs	4,035			
Function Total	147,885	157,050	165,755	8,705
Function of				
Salaries				
Other Compensation				
Related Benefits				
Total Personal Services	-	-	-	-
Travel				
Operating Services				
Supplies				
Total Operating Expenditures	-	-	-	-
Professional Services				
Other Charges				
Debt Services				
Interagency Transfers				
Total Other Charges	-	-	-	-
General Acquisitions				
Library Acquisitions				
Major Repairs				
Total Acquisitions and Major Repairs	-	-	-	-
Function Total	-	-	-	-
Department of _____ Total				
Salaries	112,354	112,050	120,755	8,705
Other Compensation				
Related Benefits				
Total Personal Services	112,354	112,050	120,755	8,705
Travel	2,571			
Operating Services	4,284	25,000	15,000	(10,000)
Supplies	8,029	10,000	10,000	
Total Operating Expenditures	14,884	35,000	25,000	(10,000)
Professional Services	9,929		10,000	10,000
Other Charges	6,684	10,000	10,000	
Debt Services				
Interagency Transfers				
Total Other Charges	16,613	10,000	20,000	10,000
General Acquisitions	4,035			
Library Acquisitions				
Major Repairs				
Total Acquisitions and Major Repairs	4,035			
Department Total	147,885	157,050	165,755	8,705
College of _____ Total				
Salaries	112,354	112,050	120,755	8,705
Other Compensation				
Related Benefits				
Total Personal Services	112,354	112,050	120,755	8,705
Travel	2,571			
Operating Services	4,284	25,000	15,000	(10,000)
Supplies	8,029	10,000	10,000	
Total Operating Expenditures	14,884	35,000	25,000	(10,000)

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Institution:

Louisiana State University Shreveport

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2022-23	BUDGETED 2022-23	BUDGETED 2023-24	2023-24+/- 2022-23
College of Provost and VC for Academic Affairs				
Department Name Library Dean				
Function of Academic Support				
Salaries	719,001	753,991	870,068	116,077
Other Compensation	45,374	45,000	45,000	-
Related Benefits	5,722	-	-	-
Total Personal Services	770,097	798,991	915,068	116,077
Travel	15,875	3,500	3,500	-
Operating Services	208,541	205,250	402,250	197,000
Supplies	19,327	43,500	57,700	14,200
Total Operating Expenditures	243,743	252,250	463,450	211,200
Professional Services	1,133	1,000	1,000	-
Other Charges	(5,581)	-	-	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	(4,449)	1,000	1,000	-
General Acquisitions	33,823	30,000	48,500	18,500
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	33,823	30,000	48,500	18,500
Function Total	1,043,215	1,082,241	1,428,018	345,777
Function of Research				
Salaries	-	-	-	-
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	-	-	-	-
Travel	2,328	-	-	-
Operating Services	392	-	1,200	-
Supplies	-	-	-	1,200
Total Operating Expenditures	2,720	-	1,200	1,200
Professional Services	-	-	-	-
Other Charges	639	-	-	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	639	-	-	-
General Acquisitions	4,512	-	-	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	4,512	-	-	-
Function Total	7,870	-	1,200	1,200
Department of _____ Total				
Salaries	719,001	753,991	870,068	116,077
Other Compensation	45,374	45,000	45,000	-
Related Benefits	5,722	-	-	-
Total Personal Services	770,097	798,991	915,068	116,077
Travel	18,203	3,500	3,500	-
Operating Services	208,933	205,250	402,250	197,000
Supplies	19,327	43,500	57,700	14,200
Total Operating Expenditures	246,463	252,250	464,650	212,400
Professional Services	1,133	1,000	1,000	-
Other Charges	(4,942)	-	-	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	(3,810)	1,000	1,000	-
General Acquisitions	38,334	30,000	48,500	18,500
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	38,334	30,000	48,500	18,500
Department Total	1,051,085	1,082,241	1,429,218	346,977
College of _____ Total				
Salaries	719,001	753,991	870,068	116,077
Other Compensation	45,374	45,000	45,000	-
Related Benefits	5,722	-	-	-
Total Personal Services	770,097	798,991	915,068	116,077
Travel	18,203	3,500	3,500	-
Operating Services	208,933	205,250	402,250	197,000
Supplies	19,327	43,500	57,700	14,200
Total Operating Expenditures	246,463	252,250	464,650	212,400

Board of Regents
Form BOR-4A

Institution:

Louisiana State University Shreveport

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2022-23	BUDGETED 2022-23	BUDGETED 2023-24	2023-24+/- 2022-23
College of Provost and VC for Academic Affairs				
Department Name Student Affairs				
Function of Student Services				
Salaries	85,195	90,660	79,509	(11,151)
Other Compensation	7,833	7,500	7,500	-
Related Benefits	1,117	-	-	-
Total Personal Services	94,146	98,160	87,009	(11,151)
Travel	1,650	-	-	-
Operating Services	2,131	7,100	7,100	-
Supplies	12,235	18,000	21,500	3,500
Total Operating Expenditures	16,015	25,100	28,600	3,500
Professional Services	3,200	-	-	-
Other Charges	3,331	2,500	2,500	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	6,531	2,500	2,500	-
General Acquisitions	1,632	-	-	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	1,632	-	-	-
Function Total	118,324	125,760	118,109	(7,651)
Function of Research				
Salaries				-
Other Compensation				-
Related Benefits				-
Total Personal Services	-	-	-	-
Travel				-
Operating Services				-
Supplies				-
Total Operating Expenditures	-	-	-	-
Professional Services				-
Other Charges				-
Debt Services				-
Interagency Transfers				-
Total Other Charges	-	-	-	-
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	-	-	-	-
Function Total	-	-	-	-
Department of _____ Total				
Salaries	85,195	90,660	79,509	(11,151)
Other Compensation	7,833	7,500	7,500	-
Related Benefits	1,117	-	-	-
Total Personal Services	94,146	98,160	87,009	(11,151)
Travel	1,650	-	-	-
Operating Services	2,131	7,100	7,100	-
Supplies	12,235	18,000	21,500	3,500
Total Operating Expenditures	16,015	25,100	28,600	3,500
Professional Services	3,200	-	-	-
Other Charges	3,331	2,500	2,500	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	6,531	2,500	2,500	-
General Acquisitions	1,632	-	-	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	1,632	-	-	-
Department Total	118,324	125,760	118,109	(7,651)
College of _____ Total				
Salaries	85,195	90,660	79,509	(11,151)
Other Compensation	7,833	7,500	7,500	-
Related Benefits	1,117	-	-	-
Total Personal Services	94,146	98,160	87,009	(11,151)
Travel	1,650	-	-	-
Operating Services	2,131	7,100	7,100	-
Supplies	12,235	18,000	21,500	3,500
Total Operating Expenditures	16,015	25,100	28,600	3,500

Board of Regents
Form BOR-4A

Institution:

Louisiana State University Shreveport

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2022-23	BUDGETED 2022-23	BUDGETED 2023-24	2023-24+/- 2022-23
College of Provost and VC for Academic Affairs				
Department Name Red River Radio				
Function of Public Services				
Salaries				-
Other Compensation				-
Related Benefits				-
Total Personal Services	-	-	-	-
Travel				-
Operating Services				-
Supplies				-
Total Operating Expenditures	-	-	-	-
Professional Services		12,000	12,000	-
Other Charges		10,000	10,000	-
Debt Services				-
Interagency Transfers				-
Total Other Charges	-	22,000	22,000	-
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	-	-	-	-
Function Total	-	22,000	22,000	-
Function of Research				
Salaries				-
Other Compensation				-
Related Benefits				-
Total Personal Services	-	-	-	-
Travel				-
Operating Services				-
Supplies				-
Total Operating Expenditures	-	-	-	-
Professional Services				-
Other Charges				-
Debt Services				-
Interagency Transfers				-
Total Other Charges	-	-	-	-
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	-	-	-	-
Function Total	-	-	-	-
Department of _____ Total				
Salaries	-	-	-	-
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	-	-	-	-
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Total Operating Expenditures	-	-	-	-
Professional Services	-	12,000	12,000	-
Other Charges	-	10,000	10,000	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	-	22,000	22,000	-
General Acquisitions	-	-	-	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	-	-	-	-
Department Total	-	22,000	22,000	-
College of _____ Total				
Salaries	-	-	-	-
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	-	-	-	-
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Total Operating Expenditures	-	-	-	-

Board of Regents

Form BOR-4A

Detail of Departmental Costs by Function

Institution:

Louisiana State University Shreveport

Function/Department	ACTUAL 2022-23	BUDGETED 2022-23	BUDGETED 2023-24	2023-24+/- 2022-23
College of Provost and VC for Academic Affairs				
Department Name Student Advocacy & Accountability				
Function of Student Services				
Salaries	65,274	80,000	80,000	-
Other Compensation				-
Related Benefits				-
Total Personal Services	65,274	80,000	80,000	-
Travel	99	2,000	2,000	-
Operating Services	548	3,000	8,000	5,000
Supplies	4,264	2,000	2,000	-
Total Operating Expenditures	4,911	7,000	12,000	5,000
Professional Services	476	-	-	-
Other Charges		-	-	-
Debt Services				
Interagency Transfers				
Total Other Charges	476	-	-	-
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	-	-	-	-
Function Total	70,662	87,000	92,000	5,000
Function of Research				
Salaries				-
Other Compensation				-
Related Benefits				-
Total Personal Services	-	-	-	-
Travel				-
Operating Services				-
Supplies				-
Total Operating Expenditures	-	-	-	-
Professional Services				-
Other Charges				-
Debt Services				-
Interagency Transfers				-
Total Other Charges	-	-	-	-
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	-	-	-	-
Function Total	-	-	-	-
Department of _____ Total				
Salaries	65,274	80,000	80,000	-
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	65,274	80,000	80,000	-
Travel	99	2,000	2,000	-
Operating Services	548	3,000	8,000	5,000
Supplies	4,264	2,000	2,000	-
Total Operating Expenditures	4,911	7,000	12,000	5,000
Professional Services	476	-	-	-
Other Charges	-	-	-	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	476	-	-	-
General Acquisitions	-	-	-	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	-	-	-	-
Department Total	70,662	87,000	92,000	5,000
College of _____ Total				
Salaries	65,274	80,000	80,000	-
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	65,274	80,000	80,000	-
Travel	99	2,000	2,000	-
Operating Services	548	3,000	8,000	5,000
Supplies	4,264	2,000	2,000	-
Total Operating Expenditures	4,911	7,000	12,000	5,000

Board of Regents
Form BOR-4A

Institution:

Louisiana State University Shreveport

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2022-23	BUDGETED 2022-23	BUDGETED 2023-24	2023-24+/- 2022-23
College of Provost and VC for Academic Affairs				
Department Name Title IX				
Function of Student Services				
Salaries	75,275	78,300	81,432	3,132
Other Compensation	3,590	9,000	9,000	-
Related Benefits	-	-	-	-
Total Personal Services	78,865	87,300	90,432	3,132
Travel	1,732	2,000	2,000	-
Operating Services	2,023	6,000	6,000	-
Supplies	3,582	2,000	2,000	-
Total Operating Expenditures	7,337	10,000	10,000	-
Professional Services	3,167	-	-	-
Other Charges	4,283	-	-	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	7,450	-	-	-
General Acquisitions	304	-	-	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	304	-	-	-
Function Total	93,955	97,300	100,432	3,132
Function of Research				
Salaries	-	-	-	-
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	-	-	-	-
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Total Operating Expenditures	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	-	-	-	-
General Acquisitions	-	-	-	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	-	-	-	-
Function Total	-	-	-	-
Department of _____ Total				
Salaries	75,275	78,300	81,432	3,132
Other Compensation	3,590	9,000	9,000	-
Related Benefits	-	-	-	-
Total Personal Services	78,865	87,300	90,432	3,132
Travel	1,732	2,000	2,000	-
Operating Services	2,023	6,000	6,000	-
Supplies	3,582	2,000	2,000	-
Total Operating Expenditures	7,337	10,000	10,000	-
Professional Services	3,167	-	-	-
Other Charges	4,283	-	-	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	7,450	-	-	-
General Acquisitions	304	-	-	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	304	-	-	-
Department Total	93,955	97,300	100,432	3,132
College of _____ Total				
Salaries	75,275	78,300	81,432	3,132
Other Compensation	3,590	9,000	9,000	-
Related Benefits	-	-	-	-
Total Personal Services	78,865	87,300	90,432	3,132
Travel	1,732	2,000	2,000	-
Operating Services	2,023	6,000	6,000	-
Supplies	3,582	2,000	2,000	-
Total Operating Expenditures	7,337	10,000	10,000	-

Board of Regents
Form BOR-4A

Institution:

Louisiana State University Shreveport

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2022-23	BUDGETED 2022-23	BUDGETED 2023-24	2023-24+/- 2022-23
College of Strategic Initiatives				
Department Name Strategic Initiatives				
Function of Student Services				
Salaries		-		-
Other Compensation	10,967	-	7,500	7,500
Related Benefits				-
Total Personal Services	10,967	-	7,500	7,500
Travel				-
Operating Services	43	-	1,500	1,500
Supplies		-	500	500
Total Operating Expenditures	43	-	2,000	2,000
Professional Services				-
Other Charges				-
Debt Services				-
Interagency Transfers				-
Total Other Charges	-	-	-	-
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	-	-	-	-
Function Total	11,009	-	9,500	9,500
Function of Institutional Support				
Salaries	207,275	207,137	254,968	47,831
Other Compensation		2,000	2,000	-
Related Benefits	1,173			-
Total Personal Services	208,448	209,137	256,968	47,831
Travel	1,430	5,500	5,500	-
Operating Services	23,422	2,500	122,500	(1,500)
Supplies	817	1,000	1,000	128,000
Total Operating Expenditures	25,669	9,000	129,000	120,000
Professional Services	61	10,000	10,000	-
Other Charges	3,701	4,500	4,500	-
Debt Services				-
Interagency Transfers				-
Total Other Charges	3,762	14,500	14,500	-
General Acquisitions		1,500	1,500	-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	-	1,500	1,500	-
Function Total	237,879	234,137	401,968	167,831
Department of _____ Total				
Salaries	207,275	207,137	254,968	47,831
Other Compensation	10,967	2,000	9,500	7,500
Related Benefits	1,173	-	-	-
Total Personal Services	219,415	209,137	264,468	55,331
Travel	1,430	5,500	5,500	-
Operating Services	23,465	2,500	2,500	-
Supplies	817	1,000	1,500	500
Total Operating Expenditures	25,712	9,000	131,000	122,000
Professional Services	61	10,000	10,000	-
Other Charges	3,701	4,500	4,500	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	3,762	14,500	14,500	-
General Acquisitions	-	1,500	1,500	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	-	1,500	1,500	-
Department Total	248,888	234,137	411,468	177,331
College of _____ Total				
Salaries	207,275	207,137	254,968	47,831
Other Compensation	10,967	2,000	9,500	7,500
Related Benefits	1,173	-	-	-
Total Personal Services	219,415	209,137	264,468	55,331
Travel	1,430	5,500	5,500	-
Operating Services	23,465	2,500	2,500	-
Supplies	817	1,000	1,500	500
Total Operating Expenditures	25,712	9,000	131,000	122,000

Board of Regents

Form BOR-4A

Detail of Departmental Costs by Function

Institution:

Louisiana State University Shreveport

Function/Department	ACTUAL 2022-23	BUDGETED 2022-23	BUDGETED 2023-24	2023-24+/- 2022-23
College of Strategic Initiatives				
Department Name Scholarship Development				
Function of Student Services				
Salaries	53,605	53,766	56,160	2,394
Other Compensation	-	-	-	-
Related Benefits	1,112	-	-	-
Total Personal Services	54,717	53,766	56,160	2,394
Travel	-	-	-	-
Operating Services	868	1,000	1,000	-
Supplies	21,328	20,000	20,000	-
Total Operating Expenditures	22,196	21,000	21,000	-
Professional Services	582	-	-	-
Other Charges	-	-	-	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	582	-	-	-
General Acquisitions	-	-	-	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	-	-	-	-
Function Total	77,495	74,766	77,160	2,394
Function of Institutional Support				
Salaries	-	-	-	-
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	-	-	-	-
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Total Operating Expenditures	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	-	-	-	-
General Acquisitions	-	-	-	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	-	-	-	-
Function Total	-	-	-	-
Department of _____ Total				
Salaries	53,605	53,766	56,160	2,394
Other Compensation	-	-	-	-
Related Benefits	1,112	-	-	-
Total Personal Services	54,717	53,766	56,160	2,394
Travel	-	-	-	-
Operating Services	868	1,000	1,000	-
Supplies	21,328	20,000	20,000	-
Total Operating Expenditures	22,196	21,000	21,000	-
Professional Services	582	-	-	-
Other Charges	-	-	-	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	582	-	-	-
General Acquisitions	-	-	-	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	-	-	-	-
Department Total	77,495	74,766	77,160	2,394
College of _____ Total				
Salaries	53,605	53,766	56,160	2,394
Other Compensation	-	-	-	-
Related Benefits	1,112	-	-	-
Total Personal Services	54,717	53,766	56,160	2,394
Travel	-	-	-	-
Operating Services	868	1,000	1,000	-
Supplies	21,328	20,000	20,000	-
Total Operating Expenditures	22,196	21,000	21,000	-

Board of Regents

Form BOR-4A

Detail of Departmental Costs by Function

Institution:

Louisiana State University Shreveport

Function/Department	ACTUAL 2022-23	BUDGETED 2022-23	BUDGETED 2023-24	2023-24+/- 2022-23
College of Strategic Initiatives				
Department Name Veteran's Resource Center				
Function of Student Services				
Salaries	40,000	40,000	41,600	1,600
Other Compensation	159	5,000	5,000	-
Related Benefits				-
Total Personal Services	40,159	45,000	46,600	1,600
Travel	3,961	1,500	1,500	-
Operating Services	913	2,500	2,500	-
Supplies	4,987	7,500	7,500	-
Total Operating Expenditures	9,861	11,500	11,500	-
Professional Services	489			-
Other Charges	2,222	2,500	2,500	-
Debt Services				-
Interagency Transfers				-
Total Other Charges	2,711	2,500	2,500	-
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	-	-	-	-
Function Total	52,730	59,000	60,600	1,600
Function of Institutional Support				
Salaries				-
Other Compensation				-
Related Benefits				-
Total Personal Services	-	-	-	-
Travel				-
Operating Services				-
Supplies				-
Total Operating Expenditures	-	-	-	-
Professional Services				-
Other Charges				-
Debt Services				-
Interagency Transfers				-
Total Other Charges	-	-	-	-
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	-	-	-	-
Function Total	-	-	-	-
Department of _____ Total				
Salaries	40,000	40,000	41,600	1,600
Other Compensation	159	5,000	5,000	-
Related Benefits				-
Total Personal Services	40,159	45,000	46,600	1,600
Travel	3,961	1,500	1,500	-
Operating Services	913	2,500	2,500	-
Supplies	4,987	7,500	7,500	-
Total Operating Expenditures	9,861	11,500	11,500	-
Professional Services	489			-
Other Charges	2,222	2,500	2,500	-
Debt Services				-
Interagency Transfers				-
Total Other Charges	2,711	2,500	2,500	-
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	-	-	-	-
Department Total	52,730	59,000	60,600	1,600
College of _____ Total				
Salaries	40,000	40,000	41,600	1,600
Other Compensation	159	5,000	5,000	-
Related Benefits				-
Total Personal Services	40,159	45,000	46,600	1,600
Travel	3,961	1,500	1,500	-
Operating Services	913	2,500	2,500	-
Supplies	4,987	7,500	7,500	-
Total Operating Expenditures	9,861	11,500	11,500	-

Board of Regents

Form BOR-4A

Detail of Departmental Costs by Function

Institution:

Louisiana State University Shreveport

Function/Department	ACTUAL 2022-23	BUDGETED 2022-23	BUDGETED 2023-24	2023-24+/- 2022-23
College of Student Affairs				
Department Name First Year Experience				
Function of Student Services				
Salaries				-
Other Compensation				-
Related Benefits				-
Total Personal Services	-	-	-	-
Travel	10	2,000	2,000	-
Operating Services	786	1,000	1,000	-
Supplies	3,282			-
Total Operating Expenditures	4,078	3,000	3,000	-
Professional Services		5,000	5,000	-
Other Charges	1,506			-
Debt Services				-
Interagency Transfers				-
Total Other Charges	1,506	5,000	5,000	-
General Acquisitions	1,211	-	-	-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	1,211	-	-	-
Function Total	6,795	8,000	8,000	-
Function of Institutional Support				
Salaries				-
Other Compensation				-
Related Benefits				-
Total Personal Services	-	-	-	-
Travel				-
Operating Services				-
Supplies				-
Total Operating Expenditures	-	-	-	-
Professional Services				-
Other Charges				-
Debt Services				-
Interagency Transfers				-
Total Other Charges	-	-	-	-
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	-	-	-	-
Function Total	-	-	-	-
Department of _____ Total				
Salaries	-	-	-	-
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	-	-	-	-
Travel	10	2,000	2,000	-
Operating Services	786	1,000	1,000	-
Supplies	3,282			-
Total Operating Expenditures	4,078	3,000	3,000	-
Professional Services		5,000	5,000	-
Other Charges	1,506			-
Debt Services				-
Interagency Transfers				-
Total Other Charges	1,506	5,000	5,000	-
General Acquisitions	1,211			-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	1,211			-
Department Total	6,795	8,000	8,000	-
College of _____ Total				
Salaries	-	-	-	-
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	-	-	-	-
Travel	10	2,000	2,000	-
Operating Services	786	1,000	1,000	-
Supplies	3,282			-
Total Operating Expenditures	4,078	3,000	3,000	-

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2022-23	BUDGETED 2022-23	BUDGETED 2023-24	2023-24+ 2022-23
College of VC for Business Affairs				
Department Name Accounting Services				
Function of Instruction				
Salaries				-
Other Compensation				-
Related Benefits				-
Total Personal Services	-	-	-	-
Travel				-
Operating Services		10,000	10,000	-
Supplies				-
Total Operating Expenditures	-	10,000	10,000	-
Professional Services				-
Other Charges				-
Debt Services				-
Interagency Transfers				-
Total Other Charges	-	-	-	-
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	-	-	-	-
Function Total	-	10,000	10,000	-
Function of Academic Support				
Salaries				-
Other Compensation				-
Related Benefits				-
Total Personal Services	-	-	-	-
Travel				-
Operating Services	25,000			50,500
Supplies		50,500	50,500	-
Total Operating Expenditures	25,000	50,500	50,500	-
Professional Services				-
Other Charges				-
Debt Services				-
Interagency Transfers				-
Total Other Charges	-	-	-	-
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	-	-	-	-
Function Total	25,000	50,500	50,500	-
Function of Student Services				
Salaries				-
Other Compensation				-
Related Benefits				-
Total Personal Services	-	-	-	-
Travel				-
Operating Services		45,000	45,000	25,000
Supplies		70,000	70,000	45,000
Total Operating Expenditures	-	115,000	115,000	-
Professional Services		75,000	75,000	-
Other Charges				-
Debt Services				-
Interagency Transfers				-
Total Other Charges	-	75,000	75,000	-
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	-	-	-	-
Function Total	-	190,000	190,000	-
Function of Institutional Support				
Salaries	632,882	748,218	805,971	57,753
Other Compensation	23,604	24,500	9,500	(15,000)
Related Benefits	223,372			
Total Personal Services	879,859	772,718	815,471	42,753
Travel	4,393	3,000	3,000	-
Operating Services	1,161,155	941,000	1,451,000	510,000
Supplies	19,168	62,000	62,000	-
Total Operating Expenditures	1,184,716	1,008,000	1,516,000	510,000
Professional Services	16,742	81,500	83,500	12,000
Other Charges	307,875	450,840	500,840	50,000
Debt Services				-
Interagency Transfers				-
Total Other Charges	324,616	532,340	584,340	62,000
General Acquisitions	278	2,500	2,500	-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	278	2,500	2,500	-
Function Total	2,389,470	2,313,558	2,928,311	614,753
Function of Operations and Maintenance of Plant				
Salaries				-
Other Compensation				-
Related Benefits				-
Total Personal Services	-	-	-	-
Travel				-
Operating Services	763,581	839,000	939,000	(689,000)
Supplies		150,000	150,000	939,000
Total Operating Expenditures	763,581	989,000	1,089,000	100,000
Professional Services				-
Other Charges				-
Debt Services				-
Interagency Transfers				-
Total Other Charges	-	100,000	2,516,358	2,416,358
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	-	100,000	2,516,358	2,416,358
Function Total	763,581	1,089,000	3,605,358	2,516,358
Department of _____ Total				
Salaries	632,882	748,218	805,971	57,753
Other Compensation	23,604	24,500	9,500	(15,000)
Related Benefits	223,372			
Total Personal Services	879,859	772,718	815,471	42,753
Travel	4,393	3,000	3,000	-
Operating Services	1,949,736	1,835,000	2,445,000	610,000
Supplies	19,168	332,500	332,500	0
Total Operating Expenditures	1,973,297	2,170,500	2,780,500	610,000
Professional Services	16,742	156,500	168,500	12,000
Other Charges	307,875	450,840	500,840	50,000
Debt Services				0
Interagency Transfers				0
Total Other Charges	324,616	607,340	669,340	62,000
General Acquisitions	278	102,500	2,518,858	2,416,358
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	278	102,500	2,518,858	2,416,358
Department Total	3,178,051	3,653,058	6,784,169	3,131,111
College of _____ Total				
Salaries	632,882	748,218	805,971	57,753
Other Compensation	23,604	24,500	9,500	(15,000)
Related Benefits	223,372			0
Total Personal Services	879,859	772,718	815,471	42,753
Travel	4,393	3,000	3,000	0
Operating Services	1,949,736	1,835,000	2,445,000	610,000
Supplies	19,168	332,500	332,500	0
Total Operating Expenditures	1,973,297	2,170,500	2,780,500	610,000

Board of Regents
Form BOR-4A

Institution:

Louisiana State University Shreveport

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2022-23	BUDGETED 2022-23	BUDGETED 2023-24	2023-24+/- 2022-23
College of VC for Business Affairs				
Department Name Information Technology				
Function of Academic Support				
Salaries	284,503	363,271	386,642	23,371
Other Compensation				-
Related Benefits				-
Total Personal Services	284,503	363,271	386,642	23,371
Travel				-
Operating Services	2,772	190,500	190,500	-
Supplies	2,370	50,000	50,000	-
Total Operating Expenditures	5,142	240,500	240,500	-
Professional Services	29			-
Other Charges				-
Debt Services				-
Interagency Transfers				-
Total Other Charges	29	-	-	-
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	-	-	-	-
Function Total	289,674	603,771	627,142	23,371
Function of Institutional Support				
Salaries	408,843	386,991	402,473	15,482
Other Compensation		12,000	12,000	-
Related Benefits	138,741			-
Total Personal Services	547,584	398,991	414,473	15,482
Travel	15,258	10,000	10,000	-
Operating Services	168,718	295,000	295,000	205,000
Supplies	502,484	500,000	500,000	305,000
Total Operating Expenditures	686,459	805,000	805,000	-
Professional Services		55,000	55,000	-
Other Charges	(77,467)	136,426	136,426	-
Debt Services				-
Interagency Transfers				-
Total Other Charges	(77,467)	191,426	191,426	-
General Acquisitions	216,477	240,000	240,000	-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	216,477	240,000	240,000	-
Function Total	1,373,052	1,635,417	1,650,899	15,482
Department of _____ Total				
Salaries	693,346	750,262	789,115	38,853
Other Compensation	-	12,000	12,000	-
Related Benefits	138,741	-	-	-
Total Personal Services	832,087	762,262	801,115	38,853
Travel	15,258	10,000	10,000	-
Operating Services	171,490	485,500	690,500	205,000
Supplies	504,854	550,000	550,000	-
Total Operating Expenditures	691,601	1,045,500	1,045,500	-
Professional Services	29	55,000	55,000	-
Other Charges	(77,467)	136,426	136,426	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	(77,439)	191,426	191,426	-
General Acquisitions	216,477	240,000	240,000	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	216,477	240,000	240,000	-
Department Total	1,662,726	2,239,188	2,278,041	38,853
College of _____ Total				
Salaries	693,346	750,262	789,115	38,853
Other Compensation	-	12,000	12,000	-
Related Benefits	138,741	-	-	-
Total Personal Services	832,087	762,262	801,115	38,853
Travel	15,258	10,000	10,000	-
Operating Services	171,490	485,500	690,500	205,000
Supplies	504,854	550,000	550,000	-
Total Operating Expenditures	691,601	1,045,500	1,045,500	-

Board of Regents

Form BOR-4A

Detail of Departmental Costs by Function

Institution:

Louisiana State University Shreveport

Function/Department	ACTUAL 2022-23	BUDGETED 2022-23	BUDGETED 2023-24	2023-24+/- 2022-23
College of VC for Business Affairs				
Department Name Business Affairs				
Function of Institutional Support				
Salaries	171,059	290,843	331,765	40,922
Other Compensation				-
Related Benefits	14,190			-
Total Personal Services	185,249	290,843	331,765	40,922
Travel	2,500	5,000	5,000	-
Operating Services	138	15,500	315,500	300,000
Supplies	1,054	3,500	3,500	-
Total Operating Expenditures	3,692	24,000	324,000	300,000
Professional Services		17,986	17,986	-
Other Charges		11,000	11,000	-
Debt Services				-
Interagency Transfers				-
Total Other Charges	-	28,986	28,986	-
General Acquisitions	840			-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	840	-	-	-
Function Total	189,781	343,829	684,751	340,922
Function of				
Salaries				-
Other Compensation				-
Related Benefits				-
Total Personal Services	-	-	-	-
Travel				-
Operating Services				-
Supplies				-
Total Operating Expenditures	-	-	-	-
Professional Services				-
Other Charges				-
Debt Services				-
Interagency Transfers				-
Total Other Charges	-	-	-	-
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	-	-	-	-
Function Total	-	-	-	-
Department of _____ Total				
Salaries	171,059	290,843	331,765	40,922
Other Compensation	-	-	-	-
Related Benefits	14,190	-	-	-
Total Personal Services	185,249	290,843	331,765	40,922
Travel	2,500	5,000	5,000	-
Operating Services	138	15,500	315,500	300,000
Supplies	1,054	3,500	3,500	-
Total Operating Expenditures	3,692	24,000	324,000	300,000
Professional Services	-	17,986	17,986	-
Other Charges	-	11,000	11,000	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	-	28,986	28,986	-
General Acquisitions	840	-	-	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	840	-	-	-
Department Total	189,781	343,829	684,751	340,922
College of _____ Total				
Salaries	171,059	290,843	331,765	40,922
Other Compensation	-	-	-	-
Related Benefits	14,190	-	-	-
Total Personal Services	185,249	290,843	331,765	40,922
Travel	2,500	5,000	5,000	-
Operating Services	138	15,500	315,500	300,000
Supplies	1,054	3,500	3,500	-
Total Operating Expenditures	3,692	24,000	324,000	300,000

Board of Regents

Form BOR-4A

Detail of Departmental Costs by Function

Institution:

Louisiana State University Shreveport

Function/Department	ACTUAL 2022-23	BUDGETED 2022-23	BUDGETED 2023-24	2023-24+/- 2022-23
College of VC for Business Affairs				
Department Name Human Resources				
Function of Institutional Support				
Salaries	355,715	346,798	294,232	(52,566)
Other Compensation				-
Related Benefits				-
Total Personal Services	355,715	346,798	294,232	(52,566)
Travel	2,857	1,500	1,500	-
Operating Services	771	3,750	3,750	-
Supplies	4,098	4,000	4,000	-
Total Operating Expenditures	7,726	9,250	9,250	-
Professional Services	29			-
Other Charges	586			-
Debt Services				-
Interagency Transfers				-
Total Other Charges	615	-	-	-
General Acquisitions		5,000	5,000	-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	-	5,000	5,000	-
Function Total	364,055	361,048	308,482	(52,566)
Function of				
Salaries				-
Other Compensation				-
Related Benefits				-
Total Personal Services	-	-	-	-
Travel				-
Operating Services				-
Supplies				-
Total Operating Expenditures	-	-	-	-
Professional Services				-
Other Charges				-
Debt Services				-
Interagency Transfers				-
Total Other Charges	-	-	-	-
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	-	-	-	-
Function Total	-	-	-	-
Department of _____ Total				
Salaries	355,715	346,798	294,232	(52,566)
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	355,715	346,798	294,232	(52,566)
Travel	2,857	1,500	1,500	-
Operating Services	771	3,750	3,750	-
Supplies	4,098	4,000	4,000	-
Total Operating Expenditures	7,726	9,250	9,250	-
Professional Services	29	-	-	-
Other Charges	586	-	-	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	615	-	-	-
General Acquisitions	-	5,000	5,000	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	-	5,000	5,000	-
Department Total	364,055	361,048	308,482	(52,566)
College of _____ Total				
Salaries	355,715	346,798	294,232	(52,566)
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	355,715	346,798	294,232	(52,566)
Travel	2,857	1,500	1,500	-
Operating Services	771	3,750	3,750	-
Supplies	4,098	4,000	4,000	-
Total Operating Expenditures	7,726	9,250	9,250	-

Board of Regents
Form BOR-4A

Institution:

Louisiana State University Shreveport

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2022-23	BUDGETED 2022-23	BUDGETED 2023-24	2023-24+/- 2022-23
College of VC for Business Affairs				
Department Name Purchasing				
Function of Institutional Support				
Salaries	155,320	154,974	203,436	48,462
Other Compensation	(189)	-	-	-
Related Benefits	12,297	-	-	-
Total Personal Services	167,428	154,974	203,436	48,462
Travel	510	1,000	1,000	-
Operating Services	363	10,250	10,250	-
Supplies	11,544	5,000	5,000	-
Total Operating Expenditures	12,417	16,250	16,250	-
Professional Services	41	-	-	-
Other Charges	115	-	-	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	156	-	-	-
General Acquisitions	12,456	-	-	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	12,456	-	-	-
Function Total	192,456	171,224	219,686	48,462
Function of				
Salaries				-
Other Compensation				-
Related Benefits				-
Total Personal Services	-	-	-	-
Travel				-
Operating Services				-
Supplies				-
Total Operating Expenditures	-	-	-	-
Professional Services				-
Other Charges				-
Debt Services				-
Interagency Transfers				-
Total Other Charges	-	-	-	-
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	-	-	-	-
Function Total	-	-	-	-
Department of _____ Total				
Salaries	155,320	154,974	203,436	48,462
Other Compensation	(189)	-	-	-
Related Benefits	12,297	-	-	-
Total Personal Services	167,428	154,974	203,436	48,462
Travel	510	1,000	1,000	-
Operating Services	363	10,250	10,250	-
Supplies	11,544	5,000	5,000	-
Total Operating Expenditures	12,417	16,250	16,250	-
Professional Services	41	-	-	-
Other Charges	115	-	-	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	156	-	-	-
General Acquisitions	12,456	-	-	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	12,456	-	-	-
Department Total	192,456	171,224	219,686	48,462
College of _____ Total				
Salaries	155,320	154,974	203,436	48,462
Other Compensation	(189)	-	-	-
Related Benefits	12,297	-	-	-
Total Personal Services	167,428	154,974	203,436	48,462
Travel	510	1,000	1,000	-
Operating Services	363	10,250	10,250	-
Supplies	11,544	5,000	5,000	-
Total Operating Expenditures	12,417	16,250	16,250	-

Board of Regents

Form BOR-4A

Detail of Departmental Costs by Function

Institution:

Louisiana State University Shreveport

Function/Department	ACTUAL 2022-23	BUDGETED 2022-23	BUDGETED 2023-24	2023-24+/- 2022-23
College of VC for Business Affairs				
Department Name Environmental Health & Safety				
Function of Institutional Support				
Salaries			76,000	76,000
Other Compensation		-		-
Related Benefits				-
Total Personal Services	-	-	76,000	76,000
Travel				-
Operating Services				-
Supplies				-
Total Operating Expenditures	-	-	-	-
Professional Services				-
Other Charges				-
Debt Services				-
Interagency Transfers				-
Total Other Charges	-	-	-	-
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	-	-	-	-
Function Total	-	-	76,000	76,000
Function of				
Salaries				-
Other Compensation				-
Related Benefits				-
Total Personal Services	-	-	-	-
Travel				-
Operating Services				-
Supplies				-
Total Operating Expenditures	-	-	-	-
Professional Services				-
Other Charges				-
Debt Services				-
Interagency Transfers				-
Total Other Charges	-	-	-	-
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	-	-	-	-
Function Total	-	-	-	-
Department of _____ Total				
Salaries	-	-	76,000	76,000
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	-	-	76,000	76,000
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Total Operating Expenditures	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	-	-	-	-
General Acquisitions	-	-	-	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	-	-	-	-
Department Total	-	-	76,000	76,000
College of _____ Total				
Salaries	-	-	76,000	76,000
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	-	-	76,000	76,000
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Total Operating Expenditures	-	-	-	-

Board of Regents
Form BOR-4A

Institution:

Louisiana State University Shreveport

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2022-23	BUDGETED 2022-23	BUDGETED 2023-24	2023-24+/- 2022-23
College of VC for Business Affairs				
Department Name Campus Mail				
Function of Institutional Support				
Salaries	41,902	42,966	48,818	5,852
Other Compensation	32,996	23,500	24,500	1,000
Related Benefits	494	-	-	-
Total Personal Services	75,391	66,466	73,318	6,852
Travel	-	-	-	-
Operating Services	10,497	6,050	6,050	-
Supplies	2,392	3,000	3,000	-
Total Operating Expenditures	12,889	9,050	9,050	-
Professional Services	4,531	4,500	4,500	-
Other Charges	12	-	-	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	4,544	4,500	4,500	-
General Acquisitions	-	500	500	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	-	500	500	-
Function Total	92,824	80,516	87,368	6,852
Function of				
Salaries	-	-	-	-
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	-	-	-	-
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Total Operating Expenditures	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	-	-	-	-
General Acquisitions	-	-	-	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	-	-	-	-
Function Total	-	-	-	-
Department of _____ Total				
Salaries	41,902	42,966	48,818	5,852
Other Compensation	32,996	23,500	24,500	1,000
Related Benefits	494	-	-	-
Total Personal Services	75,391	66,466	73,318	6,852
Travel	-	-	-	-
Operating Services	10,497	6,050	6,050	-
Supplies	2,392	3,000	3,000	-
Total Operating Expenditures	12,889	9,050	9,050	-
Professional Services	4,531	4,500	4,500	-
Other Charges	12	-	-	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	4,544	4,500	4,500	-
General Acquisitions	-	500	500	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	-	500	500	-
Department Total	92,824	80,516	87,368	6,852
College of _____ Total				
Salaries	41,902	42,966	48,818	5,852
Other Compensation	32,996	23,500	24,500	1,000
Related Benefits	494	-	-	-
Total Personal Services	75,391	66,466	73,318	6,852
Travel	-	-	-	-
Operating Services	10,497	6,050	6,050	-
Supplies	2,392	3,000	3,000	-
Total Operating Expenditures	12,889	9,050	9,050	-

Board of Regents
Form BOR-4A

Institution:

Louisiana State University Shreveport

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2022-23	BUDGETED 2022-23	BUDGETED 2023-24	2023-24+/- 2022-23
College of VC for Business Affairs				
Department Name University Police				
Function of Institutional Support				
Salaries	426,219	466,595	527,110	60,515
Other Compensation	-	2,500	2,500	-
Related Benefits	216	-	-	-
Total Personal Services	426,435	469,095	529,610	60,515
Travel	232	1,500	1,500	-
Operating Services	11,695	38,100	38,100	-
Supplies	40,598	30,000	30,000	-
Total Operating Expenditures	52,525	69,600	69,600	-
Professional Services	1,672	8,000	8,000	-
Other Charges	(389,587)	-	-	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	(387,915)	8,000	8,000	-
General Acquisitions	32,109	20,000	20,000	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	32,109	20,000	20,000	-
Function Total	123,153	566,695	627,210	60,515
Function of				
Salaries	-	-	-	-
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	-	-	-	-
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Total Operating Expenditures	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	-	-	-	-
General Acquisitions	-	-	-	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	-	-	-	-
Function Total	-	-	-	-
Department of _____ Total				
Salaries	426,219	466,595	527,110	60,515
Other Compensation	-	2,500	2,500	-
Related Benefits	216	-	-	-
Total Personal Services	426,435	469,095	529,610	60,515
Travel	232	1,500	1,500	-
Operating Services	11,695	38,100	38,100	-
Supplies	40,598	30,000	30,000	-
Total Operating Expenditures	52,525	69,600	69,600	-
Professional Services	1,672	8,000	8,000	-
Other Charges	(389,587)	-	-	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	(387,915)	8,000	8,000	-
General Acquisitions	32,109	20,000	20,000	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	32,109	20,000	20,000	-
Department Total	123,153	566,695	627,210	60,515
College of _____ Total				
Salaries	426,219	466,595	527,110	60,515
Other Compensation	-	2,500	2,500	-
Related Benefits	216	-	-	-
Total Personal Services	426,435	469,095	529,610	60,515
Travel	232	1,500	1,500	-
Operating Services	11,695	38,100	38,100	-
Supplies	40,598	30,000	30,000	-
Total Operating Expenditures	52,525	69,600	69,600	-

Board of Regents

Form BOR-4A

Detail of Departmental Costs by Function

Institution:

Louisiana State University Shreveport

Function/Department	ACTUAL 2022-23	BUDGETED 2022-23	BUDGETED 2023-24	2023-24+/- 2022-23
College of VC for Business Affairs				
Department Name Facility Services				
Function of Operations and Maintenance of Plant				
Salaries	247,383	199,009	201,692	2,683
Other Compensation	-	-	-	-
Related Benefits	8,334	-	-	-
Total Personal Services	255,717	199,009	201,692	2,683
Travel	423	1,000	1,000	-
Operating Services	29,502	50,250	50,250	-
Supplies	19,945	10,000	10,000	-
Total Operating Expenditures	49,870	61,250	61,250	-
Professional Services	25	-	-	-
Other Charges	582	5,000	5,000	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	607	5,000	5,000	-
General Acquisitions	8,614	7,500	7,500	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	8,614	7,500	7,500	-
Function Total	314,808	272,759	275,442	2,683
Function of				
Salaries	-	-	-	-
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	-	-	-	-
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Total Operating Expenditures	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	-	-	-	-
General Acquisitions	-	-	-	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	-	-	-	-
Function Total	-	-	-	-
Department of _____ Total				
Salaries	247,383	199,009	201,692	2,683
Other Compensation	-	-	-	-
Related Benefits	8,334	-	-	-
Total Personal Services	255,717	199,009	201,692	2,683
Travel	423	1,000	1,000	-
Operating Services	29,502	50,250	50,250	-
Supplies	19,945	10,000	10,000	-
Total Operating Expenditures	49,870	61,250	61,250	-
Professional Services	25	-	-	-
Other Charges	582	5,000	5,000	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	607	5,000	5,000	-
General Acquisitions	8,614	7,500	7,500	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	8,614	7,500	7,500	-
Department Total	314,808	272,759	275,442	2,683
College of _____ Total				
Salaries	247,383	199,009	201,692	2,683
Other Compensation	-	-	-	-
Related Benefits	8,334	-	-	-
Total Personal Services	255,717	199,009	201,692	2,683
Travel	423	1,000	1,000	-
Operating Services	29,502	50,250	50,250	-
Supplies	19,945	10,000	10,000	-
Total Operating Expenditures	49,870	61,250	61,250	-

Board of Regents
Form BOR-4A

Institution:

Louisiana State University Shreveport

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2022-23	BUDGETED 2022-23	BUDGETED 2023-24	2023-24+/- 2022-23
College of VC for Business Affairs				
Department Name Fringe Benefits				
Function of Institutional Support				
Salaries				-
Other Compensation				-
Related Benefits	10,689,355	9,135,000	9,135,000	-
Total Personal Services	10,689,355	9,135,000	9,135,000	-
Travel				-
Operating Services				-
Supplies				-
Total Operating Expenditures	-	-	-	-
Professional Services				-
Other Charges				-
Debt Services				-
Interagency Transfers				-
Total Other Charges	-	-	-	-
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	-	-	-	-
Function Total	10,689,355	9,135,000	9,135,000	-
Function of				
Salaries				-
Other Compensation				-
Related Benefits				-
Total Personal Services	-	-	-	-
Travel				-
Operating Services				-
Supplies				-
Total Operating Expenditures	-	-	-	-
Professional Services				-
Other Charges				-
Debt Services				-
Interagency Transfers				-
Total Other Charges	-	-	-	-
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	-	-	-	-
Function Total	-	-	-	-
Department of _____ Total				
Salaries	-	-	-	-
Other Compensation	-	-	-	-
Related Benefits	10,689,355	9,135,000	9,135,000	-
Total Personal Services	10,689,355	9,135,000	9,135,000	-
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Total Operating Expenditures	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	-	-	-	-
General Acquisitions	-	-	-	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	-	-	-	-
Department Total	10,689,355	9,135,000	9,135,000	-
College of _____ Total				
Salaries	-	-	-	-
Other Compensation	-	-	-	-
Related Benefits	10,689,355	9,135,000	9,135,000	-
Total Personal Services	10,689,355	9,135,000	9,135,000	-
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Total Operating Expenditures	-	-	-	-

Board of Regents
Form BOR-4A

Institution:

Louisiana State University Shreveport

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2022-23	BUDGETED 2022-23	BUDGETED 2023-24	2023-24+/- 2022-23
College of VC for Strategic Initiatives				
Department Name Enrollment Management				
Function of Instruction				
Salaries				-
Other Compensation				-
Related Benefits				-
Total Personal Services	-	-	-	-
Travel				-
Operating Services		70,000		(70,000)
Supplies				-
Total Operating Expenditures	-	70,000	-	(70,000)
Professional Services				-
Other Charges				-
Debt Services				-
Interagency Transfers				-
Total Other Charges	-	-	-	-
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	-	-	-	-
Function Total	-	70,000	-	(70,000)
Function of				
Salaries				-
Other Compensation				-
Related Benefits				-
Total Personal Services	-	-	-	-
Travel				-
Operating Services				-
Supplies				-
Total Operating Expenditures	-	-	-	-
Professional Services				-
Other Charges				-
Debt Services				-
Interagency Transfers				-
Total Other Charges	-	-	-	-
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	-	-	-	-
Function Total	-	-	-	-
Department of _____ Total				
Salaries	-	-	-	-
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	-	-	-	-
Travel	-	-	-	-
Operating Services	-	70,000	-	(70,000)
Supplies	-	-	-	-
Total Operating Expenditures	-	70,000	-	(70,000)
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	-	-	-	-
General Acquisitions	-	-	-	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	-	-	-	-
Department Total	-	70,000	-	(70,000)
College of _____ Total				
Salaries	-	-	-	-
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	-	-	-	-
Travel	-	-	-	-
Operating Services	-	70,000	-	(70,000)
Supplies	-	-	-	-
Total Operating Expenditures	-	70,000	-	(70,000)

Board of Regents
Form BOR-4A

Institution:

Louisiana State University Shreveport

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2022-23	BUDGETED 2022-23	BUDGETED 2023-24	2023-24+/- 2022-23
College of VC for Strategic Initiatives				
Department Name Institutional Effectiveness				
Function of Institutional Support				
Salaries	48,859	48,859	50,814	1,955
Other Compensation				-
Related Benefits				-
Total Personal Services	48,859	48,859	50,814	1,955
Travel		1,500	1,500	-
Operating Services		-		-
Supplies		-		-
Total Operating Expenditures	-	1,500	1,500	-
Professional Services				-
Other Charges				-
Debt Services				-
Interagency Transfers				-
Total Other Charges	-	-	-	-
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	-	-	-	-
Function Total	48,859	50,359	52,314	1,955
Function of				
Salaries				-
Other Compensation				-
Related Benefits				-
Total Personal Services	-	-	-	-
Travel				-
Operating Services				-
Supplies				-
Total Operating Expenditures	-	-	-	-
Professional Services				-
Other Charges				-
Debt Services				-
Interagency Transfers				-
Total Other Charges	-	-	-	-
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	-	-	-	-
Function Total	-	-	-	-
Department of _____ Total				
Salaries	48,859	48,859	50,814	1,955
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	48,859	48,859	50,814	1,955
Travel	-	1,500	1,500	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Total Operating Expenditures	-	1,500	1,500	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	-	-	-	-
General Acquisitions	-	-	-	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	-	-	-	-
Department Total	48,859	50,359	52,314	1,955
College of _____ Total				
Salaries	48,859	48,859	50,814	1,955
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	48,859	48,859	50,814	1,955
Travel	-	1,500	1,500	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Total Operating Expenditures	-	1,500	1,500	-

Function/Department	ACTUAL 2022-23	BUDGETED 2022-23	BUDGETED 2023-24	2023-24+/- 2022-23
College of VC for Strategic Initiatives				
Department Name Continuing Education				
Function of Instruction				
Salaries	180,711	232,842	159,646	(73,196)
Other Compensation	91,716	60,000	15,000	(45,000)
Related Benefits	-	-	-	-
Total Personal Services	272,427	292,842	174,646	(118,196)
Travel	-	1,500	-	-
Operating Services	73,439	90,200	90,200	-
Supplies	22,427	20,000	20,000	-
Total Operating Expenditures	95,866	111,700	111,700	-
Professional Services	32,197	225,000	225,000	-
Other Charges	2,244	6,000	6,000	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	34,441	231,000	231,000	-
General Acquisitions	-	1,500	1,500	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	-	1,500	1,500	-
Function Total	402,733	637,042	518,846	(118,196)
Function of Public Service				
Salaries	3,672	-	5,670	5,670
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	3,672	-	5,670	5,670
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Total Operating Expenditures	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	-	-	-	-
General Acquisitions	-	-	-	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	-	-	-	-
Function Total	3,672	-	5,670	5,670
Function of Academic Support				
Salaries	-	-	-	-
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	-	-	-	-
Travel	-	-	-	-
Operating Services	18,187	5,050	5,050	(5,050)
Supplies	-	-	-	5,050
Total Operating Expenditures	18,187	5,050	5,050	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	-	-	-	-
General Acquisitions	-	-	-	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	-	-	-	-
Function Total	18,187	5,050	5,050	-
Department of _____ Total				
Salaries	184,383	232,842	165,316	(67,526)
Other Compensation	91,716	60,000	15,000	(45,000)
Related Benefits	-	-	-	-
Total Personal Services	276,099	292,842	180,316	(112,526)
Travel	-	1,500	1,500	-
Operating Services	91,626	95,250	95,250	-
Supplies	22,427	20,000	20,000	-
Total Operating Expenditures	114,053	116,750	116,750	-
Professional Services	32,197	225,000	225,000	-
Other Charges	2,244	6,000	6,000	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	34,441	231,000	231,000	-
General Acquisitions	-	1,500	1,500	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	-	1,500	1,500	-
Department Total	424,592	642,092	529,566	(112,526)
College of _____ Total				
Salaries	184,383	232,842	165,316	(67,526)
Other Compensation	91,716	60,000	15,000	(45,000)
Related Benefits	-	-	-	-
Total Personal Services	276,099	292,842	180,316	(112,526)
Travel	-	1,500	1,500	-
Operating Services	91,626	95,250	95,250	-
Supplies	22,427	20,000	20,000	-
Total Operating Expenditures	114,053	116,750	116,750	-

Board of Regents

Form BOR-4A

Detail of Departmental Costs by Function

Institution:

Louisiana State University Shreveport

Function/Department	ACTUAL 2022-23	BUDGETED 2022-23	BUDGETED 2023-24	2023-24+/- 2022-23
College of VC for Strategic Initiatives				
Department Name Pioneer Heritage Center				
Function of Academic Support				
Salaries	49,291	49,290	51,262	1,972
Other Compensation				-
Related Benefits				-
Total Personal Services	49,291	49,290	51,262	1,972
Travel				-
Operating Services	362	750	750	-
Supplies		500	500	-
Total Operating Expenditures	362	1,250	1,250	-
Professional Services				-
Other Charges				-
Debt Services				-
Interagency Transfers				-
Total Other Charges	-	-	-	-
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	-	-	-	-
Function Total	49,652	50,540	52,512	1,972
Function of				
Salaries				-
Other Compensation				-
Related Benefits				-
Total Personal Services	-	-	-	-
Travel				-
Operating Services				-
Supplies				-
Total Operating Expenditures	-	-	-	-
Professional Services				-
Other Charges				-
Debt Services				-
Interagency Transfers				-
Total Other Charges	-	-	-	-
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	-	-	-	-
Function Total	-	-	-	-
Department of _____ Total				
Salaries	49,291	49,290	51,262	1,972
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	49,291	49,290	51,262	1,972
Travel	-	-	-	-
Operating Services	362	750	750	-
Supplies	-	500	500	-
Total Operating Expenditures	362	1,250	1,250	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	-	-	-	-
General Acquisitions	-	-	-	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	-	-	-	-
Department Total	49,652	50,540	52,512	1,972
College of _____ Total				
Salaries	49,291	49,290	51,262	1,972
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	49,291	49,290	51,262	1,972
Travel	-	-	-	-
Operating Services	362	750	750	-
Supplies	-	500	500	-
Total Operating Expenditures	362	1,250	1,250	-

Board of Regents
Form BOR-4A

Institution:

Louisiana State University Shreveport

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2022-23	BUDGETED 2022-23	BUDGETED 2023-24	2023-24+/- 2022-23
College of VC for Strategic Initiatives				
Department Name Financial Aid				
Function of Student Services				
Salaries	389,300	418,487	429,037	10,550
Other Compensation	17,282	14,500	14,500	-
Related Benefits	1,302	-	-	-
Total Personal Services	407,884	432,987	443,537	10,550
Travel	-	3,000	3,000	-
Operating Services	13,396	9,000	9,000	-
Supplies	3,850	7,000	7,000	-
Total Operating Expenditures	17,246	19,000	19,000	-
Professional Services	154	-	-	-
Other Charges	7,925	-	-	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	8,079	-	-	-
General Acquisitions	21,087	-	-	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	21,087	-	-	-
Function Total	454,296	451,987	462,537	10,550
Function of Scholarship and Fellowship				
Salaries	-	-	-	-
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	-	-	-	-
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Total Operating Expenditures	-	-	-	-
Professional Services	-	-	-	-
Other Charges	1,671,134	1,707,500	1,707,500	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	1,671,134	1,707,500	1,707,500	-
General Acquisitions	-	-	-	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	-	-	-	-
Function Total	1,671,134	1,707,500	1,707,500	-
Department of _____ Total				
Salaries	389,300	418,487	429,037	10,550
Other Compensation	17,282	14,500	14,500	-
Related Benefits	1,302	-	-	-
Total Personal Services	407,884	432,987	443,537	10,550
Travel	-	3,000	3,000	-
Operating Services	13,396	9,000	9,000	-
Supplies	3,850	7,000	7,000	-
Total Operating Expenditures	17,246	19,000	19,000	-
Professional Services	154	-	-	-
Other Charges	1,679,059	1,707,500	1,707,500	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	1,679,212	1,707,500	1,707,500	-
General Acquisitions	21,087	-	-	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	21,087	-	-	-
Department Total	2,125,430	2,159,487	2,170,037	10,550
College of _____ Total				
Salaries	389,300	418,487	429,037	10,550
Other Compensation	17,282	14,500	14,500	-
Related Benefits	1,302	-	-	-
Total Personal Services	407,884	432,987	443,537	10,550
Travel	-	3,000	3,000	-
Operating Services	13,396	9,000	9,000	-
Supplies	3,850	7,000	7,000	-
Total Operating Expenditures	17,246	19,000	19,000	-

Board of Regents

Form BOR-4A

Detail of Departmental Costs by Function

Institution:

Louisiana State University Shreveport

Function/Department	ACTUAL 2022-23	BUDGETED 2022-23	BUDGETED 2023-24	2023-24+/- 2022-23
College of VC for Strategic Initiatives				
Department Name Financial Aid Compliance & Systems				
Institutional Support				
Salaries	5,871		73,273	73,273
Other Compensation				-
Related Benefits				-
Total Personal Services	5,871	-	73,273	73,273
Travel				-
Operating Services				-
Supplies				-
Total Operating Expenditures	-	-	-	-
Professional Services				-
Other Charges	995			-
Debt Services				-
Interagency Transfers				-
Total Other Charges	995	-	-	-
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	-	-	-	-
Function Total	6,866	-	73,273	73,273
Function of				
Salaries				-
Other Compensation				-
Related Benefits				-
Total Personal Services	-	-	-	-
Travel				-
Operating Services				-
Supplies				-
Total Operating Expenditures	-	-	-	-
Professional Services				-
Other Charges				-
Debt Services				-
Interagency Transfers				-
Total Other Charges	-	-	-	-
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	-	-	-	-
Function Total	-	-	-	-
Department of _____ Total				
Salaries	5,871	-	73,273	73,273
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	5,871	-	73,273	73,273
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Total Operating Expenditures	-	-	-	-
Professional Services				-
Other Charges	995	-	-	-
Debt Services	-	-	-	-
Interagency Transfers				-
Total Other Charges	995	-	-	-
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	-	-	-	-
Department Total	6,866	-	73,273	73,273
College of _____ Total				
Salaries	5,871	-	73,273	73,273
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	5,871	-	73,273	73,273
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Total Operating Expenditures	-	-	-	-

Board of Regents
Form BOR-4A

Institution:

Louisiana State University Shreveport

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2022-23	BUDGETED 2022-23	BUDGETED 2023-24	2023-24+/- 2022-23
College of VC for Strategic Initiatives				
Department Name Registrar				
Function of Student Services				
Salaries	359,107	374,434	385,132	10,698
Other Compensation	4,678	8,000	8,000	-
Related Benefits	5,886	-	-	-
Total Personal Services	369,670	382,434	393,132	10,698
Travel	748	3,000	3,000	-
Operating Services	7,417	9,500	9,500	-
Supplies	55,934	50,000	62,000	12,000
Total Operating Expenditures	64,099	62,500	74,500	12,000
Professional Services	118	-	-	-
Other Charges	2,713	-	-	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	2,831	-	-	-
General Acquisitions	3,209	-	2,000	2,000
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	3,209	-	2,000	2,000
Function Total	439,810	444,934	469,632	24,698
Function of Institutional Support				
Salaries	-	-	-	-
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	-	-	-	-
Travel	160	-	-	-
Operating Services	151,502	102,000	150,000	(97,000)
Supplies	1,095	5,000	5,000	150,000
Total Operating Expenditures	152,756	107,000	155,000	48,000
Professional Services	7,529	20,000	-	(20,000)
Other Charges	18,004	1,000	-	(1,000)
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	25,532	21,000	-	(21,000)
General Acquisitions	-	-	-	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	-	-	-	-
Function Total	178,289	128,000	155,000	27,000
Department of _____ Total				
Salaries	359,107	374,434	385,132	10,698
Other Compensation	4,678	8,000	8,000	-
Related Benefits	5,886	-	-	-
Total Personal Services	369,670	382,434	393,132	10,698
Travel	908	3,000	3,000	-
Operating Services	158,918	111,500	14,500	(97,000)
Supplies	57,030	55,000	67,000	12,000
Total Operating Expenditures	216,856	169,500	229,500	60,000
Professional Services	7,647	20,000	-	(20,000)
Other Charges	20,716	1,000	-	(1,000)
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	28,363	21,000	-	(21,000)
General Acquisitions	3,209	-	2,000	2,000
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	3,209	-	2,000	2,000
Department Total	618,098	572,934	624,632	51,698
College of _____ Total				
Salaries	359,107	374,434	385,132	10,698
Other Compensation	4,678	8,000	8,000	-
Related Benefits	5,886	-	-	-
Total Personal Services	369,670	382,434	393,132	10,698
Travel	908	3,000	3,000	-
Operating Services	158,918	111,500	14,500	(97,000)
Supplies	57,030	55,000	67,000	12,000
Total Operating Expenditures	216,856	169,500	229,500	60,000

Board of Regents
Form BOR-4A

Institution:

Louisiana State University Shreveport

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2022-23	BUDGETED 2022-23	BUDGETED 2023-24	2023-24+/- 2022-23
College of VC for Strategic Initiatives				
Department Name Admissions				
Function of Student Services				
Salaries	266,338	425,195	441,501	16,306
Other Compensation	39,768	22,500	15,000	(7,500)
Related Benefits	626	-	-	-
Total Personal Services	306,732	447,695	456,501	8,806
Travel	447	3,000	5,000	2,000
Operating Services	4,183	12,450	7,200	(5,250)
Supplies	2,725	10,500	5,500	(5,000)
Total Operating Expenditures	7,355	25,950	17,700	(8,250)
Professional Services	64	2,500	1,500	(1,000)
Other Charges	823	95,000	91,000	(4,000)
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	887	97,500	92,500	(5,000)
General Acquisitions	-	1,000	1,000	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	-	1,000	1,000	-
Function Total	314,974	572,145	567,701	(4,444)
Function of Institutional Support				
Salaries	-	-	-	-
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	-	-	-	-
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Total Operating Expenditures	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	-	-	-	-
General Acquisitions	-	-	-	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	-	-	-	-
Function Total	-	-	-	-
Department of _____ Total				
Salaries	266,338	425,195	441,501	16,306
Other Compensation	39,768	22,500	15,000	(7,500)
Related Benefits	626	-	-	-
Total Personal Services	306,732	447,695	456,501	8,806
Travel	447	3,000	5,000	2,000
Operating Services	4,183	12,450	7,200	(5,250)
Supplies	2,725	10,500	5,500	(5,000)
Total Operating Expenditures	7,355	25,950	17,700	(8,250)
Professional Services	64	2,500	1,500	(1,000)
Other Charges	823	95,000	91,000	(4,000)
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	887	97,500	92,500	(5,000)
General Acquisitions	-	1,000	1,000	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	-	1,000	1,000	-
Department Total	314,974	572,145	567,701	(4,444)
College of _____ Total				
Salaries	266,338	425,195	441,501	16,306
Other Compensation	39,768	22,500	15,000	(7,500)
Related Benefits	626	-	-	-
Total Personal Services	306,732	447,695	456,501	8,806
Travel	447	3,000	5,000	2,000
Operating Services	4,183	12,450	7,200	(5,250)
Supplies	2,725	10,500	5,500	(5,000)
Total Operating Expenditures	7,355	25,950	17,700	(8,250)

Board of Regents
Form BOR-4A

Institution:

Louisiana State University Shreveport

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2022-23	BUDGETED 2022-23	BUDGETED 2023-24	2023-24+/- 2022-23
College of VC for Strategic Initiatives				
Department Name Recruitment				
Function of Student Services				
Salaries	170,131	180,431	189,367	8,936
Other Compensation	42,373	50,000	50,000	-
Related Benefits	-	-	-	-
Total Personal Services	212,504	230,431	239,367	8,936
Travel	11,053	10,000	20,000	10,000
Operating Services	98,022	30,000	105,000	75,000
Supplies	43,092	50,000	54,500	4,500
Total Operating Expenditures	152,167	90,000	179,500	89,500
Professional Services	-	-	-	-
Other Charges	13,803	120,000	10,000	(110,000)
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	13,803	120,000	10,000	(110,000)
General Acquisitions	24,992	24,000	5,000	(19,000)
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	24,992	24,000	5,000	(19,000)
Function Total	403,467	464,431	433,867	(30,564)
Function of Institutional Support				
Salaries	-	-	-	-
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	-	-	-	-
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Total Operating Expenditures	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	-	-	-	-
General Acquisitions	-	-	-	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	-	-	-	-
Function Total	-	-	-	-
Department of _____ Total				
Salaries	170,131	180,431	189,367	8,936
Other Compensation	42,373	50,000	50,000	-
Related Benefits	-	-	-	-
Total Personal Services	212,504	230,431	239,367	8,936
Travel	11,053	10,000	20,000	10,000
Operating Services	98,022	30,000	105,000	75,000
Supplies	43,092	50,000	54,500	4,500
Total Operating Expenditures	152,167	90,000	179,500	89,500
Professional Services	-	-	-	-
Other Charges	13,803	120,000	10,000	(110,000)
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	13,803	120,000	10,000	(110,000)
General Acquisitions	24,992	24,000	5,000	(19,000)
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	24,992	24,000	5,000	(19,000)
Department Total	403,467	464,431	433,867	(30,564)
College of _____ Total				
Salaries	170,131	180,431	189,367	8,936
Other Compensation	42,373	50,000	50,000	-
Related Benefits	-	-	-	-
Total Personal Services	212,504	230,431	239,367	8,936
Travel	11,053	10,000	20,000	10,000
Operating Services	98,022	30,000	105,000	75,000
Supplies	43,092	50,000	54,500	4,500
Total Operating Expenditures	152,167	90,000	179,500	89,500

Board of Regents

Form BOR-7

Institution:

LSU in Shreveport

Report on Special Funds

I. Building Use Fees or Fees Used Specifically for Educational and General Capital Purposes:		Estimated Revenues
Fund Balance 6/30/22		\$273,329
Revenues in FY 2022-23		\$105,940
Total Revenues Available for FY 2022-23		379,270
Less Funds Expended in FY 2022-23		220,254
Projected Revenue Available for FY 2023-24		102,000
Less Previous Commitments		
Estimated Amount Available for FY 2023-24 Projects & Operations		261,015
Name & Brief Description of Anticipated Projects		Estimated Cost
1. Climate Chamber Control Implementation		\$150,000
2.		
3.		
4.		
5.		
Use Continuation Sheet if Necessary.		
II. Parking Fees & Revenues:		Estimated Revenues
Fund Balance 6/30/22		\$873,662
Revenues in FY 2022-23		\$166,724
Total Revenues Available for FY 2022-23		1,040,387
Less Funds Expended in FY 2022-23		652,011
Projected Revenue Available for FY 2023-24		165,000
Less Previous Commitments		
Estimated Amount Available for FY 2023-24 Projects & Operations		553,376
Name & Brief Description of Anticipated Projects		Estimated Cost
1. Police Department Operations		\$150,000
2. Parking Lot Upgrades including Painting & Security Cameras		\$25,000
3.		
4.		
5.		
Use Continuation Sheet if Necessary.		
III. Student Technology Fees - ACT 1450 of 1997:		Estimated Revenues
Fund Balance 6/30/22		\$1,786,609
Revenues in FY 2022-23		\$837,449
Total Revenues Available for FY 2022-23		2,624,057
Less Funds Expended in FY 2022-23		1,067,786
Projected Revenue Available for FY 2023-24		840,000
Less Previous Commitments		
Estimated Amount Available for FY 2023-24 Projects & Operations		2,396,271
Name & Brief Description of Anticipated Projects		Estimated Cost
1. Campus Wide Lab		\$110,000
2. Student Life and Learning		\$181,962
3. Infrastructure Upgrades		\$235,000
4. Cyber Network Security		\$150,000
5.		
Use Continuation Sheet if Necessary.		
IV. Surplus Funds - RS 17:3386		Estimated Revenues
Fund Balance 6/30/22		
Revenues in FY 2022-23		
Total Revenues Available for FY 2022-23		0
Less Funds Expended in FY 2022-23		
Projected Revenue Available for FY 2023-24		
Less Previous Commitments		
Estimated Amount Available for FY 2023-24 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 Legislative Session		Estimated Revenues
Fund Balance 6/30/22		
Revenues in FY 2022-23		
Total Revenues Available for FY 2022-23		0
Less Funds Expended in FY 2022-23		
Projected Revenue Available for FY 2023-24		
Less Previous Commitments		
Estimated Amount Available for FY 2023-24 Projects & Operations		0
Name & Brief Description of Anticipated Projects		Estimated Cost
1.		
2.		
3.		
4.		
5.		

Board of Regents

Form BOR-7

Institution:

LSU in Shreveport

Report on Special Funds

Note: If necessary, use a continuation sheet.

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

Institution: _____

	Other 2022-23	Other 2023-24	Other 2022-23	Other 2023-24	Other 2022-23	Other 2023-24	Grand Total 2022-23	Grand Total 2023-24
Revenues							3,534,206	3,784,023
Expenditures								
Salaries							454,032	573,316
Other Compensation							14,000	-
Related Benefits							25,100	95,133
Total Personal Services	0	0	0	0	0	0	493,132	668,449
Travel							2,500	2,500
Operating Services							2,664,924	2,682,424
Supplies							239,000	291,000
Merchandise for Resale							-	-
Professional Services							60,000	60,000
Other Charges							74,650	79,650
Capital Outlay							-	-
Debt Service							-	-
Interagency Transfers							-	-
Total Expenditures	0	0	0	0	0	0	3,534,206	3,784,023
Revenues in Excess of Expenditures	0	0	0	0	0	0	0	0

NOTE: If necessary, use a continuation sheet to report the Other entities comprising auxiliary operations.

Board of Regents

Institution: Louisiana State University - Shreveport

Form BOR-10

Summary Request for Budgeted Positions

Rank Type	Position Count	FTE	Operating Budget Salary	Operating Budget Benefits	All Other Salary	All Other Benefits
FULL-TIME						
President						
Senior Level Administrator						
Professor	39	39	3,643,047			
Associate Professor	32	32	2,933,169		7,378	
Assistant Professor	59	59	5,118,231			
Instructor	19	19	1,141,035			
Librarian (w/o Faculty Rank)						
Teaching Associate	1	1	163,758			
Research Associate						
Library Associate						
Lecturer	12	12	1,018,423			
Graduate Assistants						
Adjunct Faculty						
Other Unclassified	105	105	5,850,481		217,275	
Classified Employees	54	54	1,764,140		19,188	
Technical College Instructor						
Technical College Administrator						
Technical College Other Professional						
Subtotal Full-Time Positions	321	321	21,632,284	0	243,841	0
Full-Time Funded Vacant Positions	100	100	6,349,359			
Pay Plan Reserves Total						
Total Full Time Funded Positions	421	421	27,981,643	0	243,841	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	1	1	48,202			
Classified Employees	1	1	25,002			
Technical College Instructor						
Technical College Administrator						
Technical College Other Professional						
Subtotal Part-time Filled Positions	2	1	73,204	0	0	0
Part - Time Funded Vacant Positions						
Pay Plan Reserves Total						
Total Part-Time Funded Positions	2	1	73,204	0	0	0
Grand Total Funded Positions	423	422	28,054,847	0	243,841	0

Note: Total amount in the Operating Budget Salary column should equal total salaries on the BOR-1, 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 2022-2023 PRIOR YEAR ACTUAL REVENUE	FY 2023-2024 EXISTING OPERATING BUDGET REVENUE	FY 2024-2025 OPERATING BUDGET REQUEST REVENUE	FY 2024-2025 PERFORMANCE INDICATOR DATA	BOR-13A PAGE AND COLUMN NUMBER
Student Fees:						
General Registration Fees		\$49,492,317	\$51,946,897			1-1
Non-Resident Fees		\$107,100	\$105,000			1-2
Academic Excellence Fees		\$1,871,429	\$2,080,000			1-3
Operational Fee		\$763,168	\$850,000			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		\$192,941	\$220,000			3-3
Late Registration Fee		\$35,600	\$40,000			4-1
Student Self-Assessed Fees:						
List						4-2
List						4-3
All Other Student Mandated Fees:						
Application Fee		\$144,479	\$160,000			5-1
Diploma Fee		\$173,725	\$195,000			5-1
Deferment Fee		\$44,845	\$50,000			5-2
All Other Student Fees:						
Transcript Fee		\$19,099	\$20,000			5-3
List						6-1
All Other Non-Student Fees:						
Sales & Services		\$229,807	\$250,000			6-2
List						6-3
List						7-1
List						7-2
List						7-3
List						8-1
List						8-2
TOTALS		\$53,074,510	\$55,916,897	\$0		

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

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

OPERATING BUDGET FEE EXPENDITURES	FY 2022-23			FY 2023-24			FY 2024-2025		
	PRIOR YEAR ACTUAL			EXISTING OPERATING BUDGET			OPERATING BUDGET REQUEST		
	COLUMN 1 General Registration Fee	COLUMN 2 Non-Resident Fee	COLUMN 3 Academic Excellence Fee	COLUMN 1 General Registration Fee	COLUMN 2 Non-Resident Fee	COLUMN 3 Academic Excellence Fee	COLUMN 1 General Registration Fee	COLUMN 2 Non-Resident Fee	COLUMN 3 Academic Excellence Fee
EXPENDITURES & REQUEST:									
SALARIES:									
Regular	\$17,553,719	\$37,986	\$663,750	\$22,335,728	\$45,147	\$894,342			
Other Compensation	\$540,965	\$1,171	\$20,455	\$477,551	\$965	\$19,122			
Related Benefits	\$8,232,102	\$17,814	\$311,277	\$6,970,905	\$14,090	\$279,121			
TOTAL SALARIES	\$26,326,786	\$56,970	\$995,482	\$29,784,184	\$60,203	\$1,192,585	\$0	\$0	\$0
OPERATING EXPENSES:									
Travel	\$233,582	\$505	\$8,832	\$182,943	\$370	\$7,325			
Operating Services	\$4,817,945	\$10,426	\$182,179	\$6,568,156	\$13,276	\$262,995			
Supplies	\$2,063,005	\$4,464	\$78,007	\$1,429,590	\$2,890	\$57,242			
TOTAL OPERATING EXPENSES	\$7,114,532	\$15,396	\$269,018	\$8,180,689	\$16,536	\$327,562	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$13,046,498	\$28,232	\$493,321	\$13,192,276	\$26,665	\$528,230	\$0	\$0	\$0
OTHER CHARGES:									
Other Charges	\$2,188,598	\$4,736	\$82,756	(\$2,408,718)	(\$4,869)	(\$96,447)			
Debt Service									
Interagency Transfers									
TOTAL OTHER CHARGES	\$2,188,598	\$4,736	\$82,756	(\$2,408,718)	(\$4,869)	(\$96,447)	\$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	\$48,676,413	\$105,334	\$1,840,578	\$48,748,431	\$98,535	\$1,951,931	\$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 2022-23			FY 2023-24			FY 2024-2025		
	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
	Operation Fee	(Name of Fee)	(Name of Fee)	Operation Fee	(Name of Fee)	(Name of Fee)	Operation Fee	(Name of Fee)	(Name of Fee)
EXPENDITURES & REQUEST:									
SALARIES:									
Regular	\$270,677			\$365,476					
Other Compensation	\$8,342			\$7,814					
Related Benefits	\$126,938			\$114,064					
TOTAL SALARIES	\$405,957	\$0	\$0	\$487,355	\$0	\$0	\$0	\$0	\$0
OPERATING EXPENSES:									
Travel	\$3,602			\$2,993					
Operating Services	\$74,292			\$107,474					
Supplies	\$31,811			\$23,392					
TOTAL OPERATING EXPENSES	\$109,706	\$0	\$0	\$133,859	\$0	\$0	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$201,176	\$0	\$0	\$215,863	\$0	\$0	\$0	\$0	\$0
OTHER CHARGES:									
Other Charges	\$33,748			(\$39,414)					
Debt Service									
Interagency Transfers									
TOTAL OTHER CHARGES	\$33,748	\$0	\$0	(\$39,414)	\$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	\$750,587	\$0	\$0	\$797,664	\$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 2022-23			FY 2023-24			FY 2024-2025		
	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
	(Name of Fee)	(Name of Fee)	Registration Fee	(Name of Fee)	(Name of Fee)	Registration Fee	(Name of Fee)	(Name of Fee)	Registration Fee
EXPENDITURES & REQUEST:									
SALARIES:									
Regular			\$68,432			\$94,594			
Other Compensation			\$2,109			\$2,022			
Related Benefits			\$32,092			\$29,522			
TOTAL SALARIES	\$0	\$0	\$102,633	\$0	\$0	\$126,139	\$0	\$0	\$0
OPERATING EXPENSES:									
Travel			\$911			\$775			
Operating Services			\$18,782			\$27,817			
Supplies			\$8,042			\$6,054			
TOTAL OPERATING EXPENSES	\$0	\$0	\$27,735	\$0	\$0	\$34,646	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$50,861	\$0	\$0	\$55,871	\$0	\$0	\$0
OTHER CHARGES:									
Other Charges			\$8,532			(\$10,201)			
Debt Service									
Interagency Transfers									
TOTAL OTHER CHARGES	\$0	\$0	\$8,532	\$0	\$0	(\$10,201)	\$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	\$189,760	\$0	\$0	\$206,454	\$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 2022-23			FY 2023-24			FY 2024-2025		
	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
	Late Registration Fee	(Name of Fee)	(Name of Fee)	Late Registration Fee	(Name of Fee)	(Name of Fee)	Late Registration Fee	(Name of Fee)	(Name of Fee)
EXPENDITURES & REQUEST:									
SALARIES:									
Regular	\$12,626			\$17,199					
Other Compensation	\$389			\$368					
Related Benefits	\$5,921			\$5,368					
TOTAL SALARIES	\$18,937	\$0	\$0	\$22,934	\$0	\$0	\$0	\$0	\$0
OPERATING EXPENSES:									
Travel	\$168			\$141					
Operating Services	\$3,466			\$5,058					
Supplies	\$1,484			\$1,101					
TOTAL OPERATING EXPENSES	\$5,118	\$0	\$0	\$6,299	\$0	\$0	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$9,384	\$0	\$0	\$10,158	\$0	\$0	\$0	\$0	\$0
OTHER CHARGES:									
Other Charges	\$1,574			(\$1,855)					
Debt Service									
Interagency Transfers									
TOTAL OTHER CHARGES	\$1,574	\$0	\$0	(\$1,855)	\$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	\$35,013	\$0	\$0	\$37,537	\$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 2022-23			FY 2023-24			FY 2024-2025		
	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
	(Name of Fee)	Transcript Fee	Application Fee	(Name of Fee)	Transcript Fee	Application Fee	(Name of Fee)	Transcript Fee	Application Fee
EXPENDITURES & REQUEST:									
SALARIES:									
Regular		\$6,774	\$51,243		\$8,599	\$68,796			
Other Compensation		\$209	\$1,579		\$184	\$1,471			
Related Benefits		\$3,177	\$24,031		\$2,684	\$21,471			
TOTAL SALARIES	\$0	\$10,160	\$76,854	\$0	\$11,467	\$91,737	\$0	\$0	\$0
OPERATING EXPENSES:									
Travel		\$90	\$682		\$70	\$563			
Operating Services		\$1,859	\$14,065		\$2,529	\$20,230			
Supplies		\$796	\$6,022		\$550	\$4,403			
TOTAL OPERATING EXPENSES	\$0	\$2,746	\$20,769	\$0	\$3,150	\$25,197	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$0	\$5,035	\$38,086	\$0	\$5,079	\$40,633	\$0	\$0	\$0
OTHER CHARGES:									
Other Charges		\$845	\$6,389		(\$927)	(\$7,419)			
Debt Service									
Interagency Transfers									
TOTAL OTHER CHARGES	\$0	\$845	\$6,389	\$0	(\$927)	(\$7,419)	\$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	\$18,784	\$142,097	\$0	\$18,769	\$150,149	\$0	\$0	\$0

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

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

OPERATING BUDGET FEE EXPENDITURES	FY 2022-23			FY 2023-24			FY 2024-2025		
	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
	Diploma Fee	Deferment Fee	Sales & Service	Diploma Fee	Deferment Fee	Sales & Service	Diploma Fee	Deferment Fee	Sales & Service
EXPENDITURES & REQUEST:									
SALARIES:									
Regular	\$61,616	\$15,905	\$81,507	\$83,845	\$21,499	\$107,493			
Other Compensation	\$1,899	\$490	\$2,512	\$1,793	\$460	\$2,298			
Related Benefits	\$28,896	\$7,459	\$38,224	\$26,168	\$6,710	\$33,548			
TOTAL SALARIES	\$92,411	\$23,855	\$122,243	\$111,805	\$28,668	\$143,340	\$0	\$0	\$0
OPERATING EXPENSES:									
Travel	\$820	\$212	\$1,085	\$687	\$176	\$880			
Operating Services	\$16,912	\$4,366	\$22,371	\$24,656	\$6,322	\$31,610			
Supplies	\$7,241	\$1,869	\$9,579	\$5,366	\$1,376	\$6,880			
TOTAL OPERATING EXPENSES	\$24,973	\$6,446	\$33,035	\$30,709	\$7,874	\$39,370	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$45,795	\$11,821	\$60,579	\$49,522	\$12,698	\$63,489	\$0	\$0	\$0
OTHER CHARGES:									
Other Charges	\$7,682	\$1,983	\$10,162	(\$9,042)	(\$2,318)	(\$11,592)			
Debt Service									
Interagency Transfers									
TOTAL OTHER CHARGES	\$7,682	\$1,983	\$10,162	(\$9,042)	(\$2,318)	(\$11,592)	\$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	\$170,861	\$44,106	\$226,018	\$182,993	\$46,921	\$234,607	\$0	\$0	\$0

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

**Board of Regents
Form BOR-13B**

Institution Louisiana State University - Shreveport

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

OPERATING BUDGET FEE NAME	FY 2023-2024 OPERATING BUDGET REQUEST REVENUE	FY 2023-2024 PERCENT RECOMMENDED FUNDED BY USER GROUP	FY 2023-2024 PERCENT RECOMMENDED FUNDED BY STATE
Student Fees:			
General Registration Fees	\$51,946,897		
Non-Resident Fees	\$105,000		
Academic Excellence Fees	\$2,080,000		
Operational Fee	\$850,000		
Academic Enhancement Fee			
Building Use Fee			
Technology Fee			
Energy Surcharge			
University Self-Assessed Fees:			
Registration Fee	\$220,000		
Late Registration Fee	\$40,000		
Student Self-Assessed Fees:			
List			
List			
All Other Student Mandated Fees:			
Application Fee	\$160,000		
Diploma Fee	\$195,000		
Deferment Fee	\$50,000		
All Other Student Fees:			
Transcript Fee	\$20,000		
List			
All Other Non-Student Fees:			
Sales & Service	\$250,000		
List			
List			
List			
List			
List			
List			
	\$55,916,897	\$0	\$0

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

Form BOR-1

Revenue/Expenditure Data

Revenue/Expenditure	Actual 2022-2023	Budgeted* 2022-2023	Budgeted 2023-2024	Over/(Under) Budgeted 2022-23	% Change
Revenues By Source:					
State Funds:					
General Fund Direct	\$31,316,452	\$31,316,452	\$35,419,862	\$4,103,410	13.10%
General Fund - Restoration Amount	\$0	\$0	\$0	\$0	0.00%
Statutory Dedicated:	\$102,888	\$103,178	\$89,261	(\$13,917)	(13.49%)
Higher Education Initiatives Fund	\$0	\$0	\$0	\$0	0.00%
Support Education in Louisiana First (SELF)	\$102,888	\$103,178	\$89,261	(\$13,917)	(13.49%)
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-Mutuel 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%
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%
Geaux Teach Fund	\$0	\$0	\$0	\$0	0.00%
Power-based Violence and Campus Safety Fund	\$0	\$0	\$0	\$0	0.00%
Postsecondary Inclusive Education 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	\$31,419,340	\$31,419,630	\$35,509,123	\$4,089,493	13.02%
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	\$32,264,901	\$32,265,191	\$36,354,684	\$4,089,493	12.67%
Expenditures by Function:					
Instruction	\$0	\$0	\$0	\$0	0.00%
Research	\$7,657,579	\$7,339,366	\$7,079,659	(\$259,707)	(3.54%)
Public Service	\$1,968,709	\$4,771,430	\$6,796,479	\$2,025,049	42.44%
Academic Support**	\$8,104,143	\$8,220,937	\$9,160,835	\$939,898	11.43%
Student Services	\$0	\$0	\$0	\$0	0.00%
Institutional Services	\$7,938,076	\$6,119,764	\$8,586,446	\$2,466,682	40.31%
Scholarships/Fellowships	\$0	\$0	\$0	\$0	0.00%
Plant Operations/Maintenance	\$6,596,394	\$5,813,694	\$4,731,265	(\$1,082,429)	(18.62%)
Total E&G Expenditures	\$32,264,902	\$32,265,191	\$36,354,684	\$4,089,493	12.67%
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	\$32,264,902	\$32,265,191	\$36,354,684	\$4,089,493	12.67%
Expenditures by Object:					
Salaries	\$15,015,130	\$16,895,041	\$15,172,752	(\$1,722,289)	(10.19%)
Other Compensation	\$1,264,715	\$655,505	\$2,896,576	\$2,241,071	341.88%
Related Benefits	\$5,776,826	\$6,185,299	\$7,153,586	\$968,288	15.65%
Total Personal Services	\$22,056,671	\$23,735,845	\$25,222,914	\$1,487,069	6.27%
Travel	\$112,885	\$66,536	\$99,556	\$33,021	49.63%
Operating Services	\$6,523,964	\$4,904,178	\$8,106,623	\$3,202,444	65.30%
Supplies	\$1,670,455	\$1,927,962	\$1,106,026	(\$821,936)	(42.63%)
Total Operating Expenses	\$8,307,304	\$6,898,676	\$9,312,205	\$2,413,529	34.99%
Professional Services	\$1,622,724	\$418,593	\$1,326,823	\$908,230	216.97%
Other Charges	\$31,678	\$1,139,516	\$492,742	(\$646,774)	(56.76%)
Debt Services	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$0	\$0	\$0	\$0	0.00%
Total Other Charges	\$1,654,402	\$1,558,109	\$1,819,565	\$261,456	16.78%
General Acquisitions	\$246,524	\$72,561	\$0	(\$274,000)	(100.00%)
Library Acquisitions	\$0	\$0	\$0	\$0	0.00%
Major Repairs	\$0	\$0	\$0	\$0	0.00%
Total Acquisitions and Major Repairs	\$246,524	\$72,561	\$0	(\$274,000)	(100.00%)
Unallotted	\$0	\$0	\$0	\$0	0.00%
Total Expenditures	\$32,264,902	\$32,265,191	\$36,354,684	\$4,089,493	12.67%

* This column should reflect the last approved BA-7 in FY 2022-2023

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

Board of Regents
Form BOR-2

Institution: Pennington Biomedical Research Center

Financing Other Than State Funds Appropriations

Source:	ACUTAL 2022-2023	BUDGETED 2022-2023	BUDGETED 2023-2024	OVER /UNDER 2022-2023
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	\$216,947	\$107,500	\$91,500	(\$16,000)
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	\$628,614	\$738,061	\$754,061	\$16,000
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 2022-2023						BUDGETED 2023-2024					
	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL
State Funds:												
General Fund Direct	\$31,316,452	100.00%	\$0	0.00%	\$31,316,452	43.03%	\$35,419,862	100.00%	\$0	0.00%	\$35,419,862	46.07%
General Fund - Restoration Amount	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Statutory Dedicated	\$103,178	100.00%	\$0	0.00%	\$103,178	0.14%	\$89,261	100.00%	\$0	0.00%	\$89,261	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)	\$103,178	100.00%	\$0	0.00%	\$103,178	0.14%	\$89,261	100.00%	\$0	0.00%	\$89,261	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%
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%
Geaux Teach Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Power-based Violence and Campus Safety Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Postsecondary Inclusive Education 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	\$31,419,630	100.00%	\$0	0.00%	\$31,419,630	43.17%	\$35,509,123	100.00%	\$0	0.00%	\$35,509,123	46.19%
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	\$107,500	100.00%	\$0	0.00%	\$107,500	0.15%	\$91,500	100.00%	\$0	0.00%	\$91,500	0.12%
State Grants and Contracts	\$0	0.00%	\$2,500,000	100.00%	\$2,500,000	3.43%	\$0	0.00%	\$2,500,000	100.00%	\$2,500,000	3.25%
Organized Activities Related to Instruction	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Athletics Other than Student Fees	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Auxiliaries (Excluding Athletics)	\$0	0.00%	\$2,020,000	100.00%	\$2,020,000	2.78%	\$0	0.00%	\$2,020,000	100.00%	\$2,020,000	2.63%
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	21.98%	\$0	0.00%	\$16,000,000	100.00%	\$16,000,000	20.81%
Other Self-Generated Funds	\$738,061	100.00%	\$0	0.00%	\$738,061	1.01%	\$754,061	100.00%	\$0	0.00%	\$754,061	0.98%
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	3.96%	\$20,520,000	96.04%	\$21,365,561	29.35%	\$845,561	3.96%	\$20,520,000	96.04%	\$21,365,561	27.79%
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%	\$20,000,000	100.00%	\$20,000,000	27.48%	\$0	0.00%	\$20,000,000	100.00%	\$20,000,000	26.02%
Total Federal Funds	\$0	0.00%	\$20,000,000	100.00%	\$20,000,000	27.48%	\$0	0.00%	\$20,000,000	100.00%	\$20,000,000	26.02%
Interim Emergency Board	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Revenues	\$32,265,191	44.33%	\$40,520,000	55.67%	\$72,785,191	100.00%	\$36,354,684	47.29%	\$40,520,000	52.71%	\$76,874,684	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 2022-2023						BUDGETED 2023-2024					
	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL
State Funds:												
General Fund Direct	\$31,316,452	100.00%	\$0	0.00%	\$31,316,452	38.56%	\$35,419,862	100.00%	\$0	0.00%	\$35,419,862	46.07%
General Fund - Restoration Amount	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Statutory Dedicated	\$102,888	100.00%	\$0	0.00%	\$102,888	100.00%	\$89,261	100.00%	\$0	0.00%	\$89,261	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)	\$102,888	100.00%	\$0	0.00%	\$102,888	0.13%	\$89,261	100.00%	\$0	0.00%	\$89,261	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%
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%
Geaux Teach Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Power-based Violence and Campus Safety Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Postsecondary Inclusive Education 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	\$31,419,340	100.00%	\$0	0.00%	\$31,419,340	38.69%	\$35,509,123	100.00%	\$0	0.00%	\$35,509,123	46.19%
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	\$216,947	31.61%	\$469,366	68.39%	\$686,314	0.85%	\$91,500	100.00%	\$0	0.00%	\$91,500	0.12%
State Grants and Contracts	\$0	0.00%	\$1,035,157	100.00%	\$1,035,157	1.27%	\$0	0.00%	\$2,500,000	100.00%	\$2,500,000	3.25%
Organized Activities Related to Instruction	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Athletics Other than Student Fees	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Auxiliaries (Excluding Athletics)	\$0	0.00%	\$1,562,395	100.00%	\$1,562,395	1.92%	\$0	0.00%	\$2,020,000	100.00%	\$2,020,000	2.63%
Endowment Income	\$0	0.00%	\$97,910	100.00%	\$97,910	0.12%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Gifts, Grants, and Contracts	\$0	0.00%	\$12,913,248	100.00%	\$12,913,248	15.90%	\$0	0.00%	\$16,000,000	100.00%	\$16,000,000	20.81%
Other Self-Generated Funds	\$628,614	6.88%	\$8,513,698	93.12%	\$9,142,312	11.26%	\$754,061	100.00%	\$0	0.00%	\$754,061	0.98%
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	3.32%	\$24,591,775	96.68%	\$25,437,336	31.32%	\$845,561	3.96%	\$20,520,000	96.04%	\$21,365,561	27.79%
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%	\$24,352,998	100.00%	\$24,352,998	29.99%	\$0	0.00%	\$20,000,000	100.00%	\$20,000,000	26.02%
Total Federal Funds	\$0	0.00%	\$24,352,998	100.00%	\$24,352,998	29.99%	\$0	0.00%	\$20,000,000	100.00%	\$20,000,000	26.02%
Interim Emergency Board	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Revenues	\$32,264,901	39.73%	\$48,944,773	60.27%	\$81,209,674	100.00%	\$36,354,684	47.29%	\$40,520,000	52.71%	\$76,874,684	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 C

Source:	ACTUAL 2022-2023		BUDGETED 2022-2023		BUDGETED 2023-2024	
	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 C

Function: Instruction	Actual 2022-23	Budgeted 2022-23	Budgeted 2023-24	2023-24 +/- 2022-23
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 2022-23	Budgeted 2022-23	Budgeted 2023-24	2023-24 +/- 2022-23
Salaries	\$4,799,098	\$5,128,842	\$5,024,290	(\$104,552)
Other Compensation	\$221,246	\$415,237	\$273,650	(\$141,587)
Related Benefits	\$1,404,095	\$1,766,037	\$1,714,986	(\$51,051)
Total Personal Services	\$6,424,438	\$7,310,116	\$7,012,926	(\$297,190)
Travel	\$68,170	\$7,000	\$5,500	(\$1,500)
Operating Services	\$782,258	\$5,250	\$5,500	\$250
Supplies	\$272,492	\$12,500	\$16,925	\$4,425
Total Operating Expenses	\$1,122,919	\$24,750	\$27,925	\$3,175
Professional Services	\$68,186	\$0	\$0	\$0
Other Charges	\$7,017	\$4,500	\$38,808	\$34,308
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$75,203	\$4,500	\$38,808	\$34,308
General Acquisitions	\$35,018	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$35,018	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$7,657,579	\$7,339,366	\$7,079,659	(\$259,707)
Function: Public Service	Actual 2022-23	Budgeted 2022-23	Budgeted 2023-24	2023-24 +/- 2022-23
Salaries	\$983,391	\$2,817,885	\$1,238,374	(\$1,579,511)
Other Compensation	\$36,349	\$14,875	\$1,119,541	\$1,104,666
Related Benefits	\$401,041	\$117,313	\$880,614	\$763,301
Total Personal Services	\$1,420,781	\$2,950,073	\$3,238,529	\$288,456
Travel	\$6,860	\$11,250	\$41,250	\$30,000
Operating Services	\$17,204	\$8,000	\$3,343,200	\$3,335,200
Supplies	\$56,805	\$1,037,000	\$86,000	(\$951,000)
Total Operating Expenses	\$80,869	\$1,056,250	\$3,470,450	\$2,414,200
Professional Services	\$444,612	\$70,000	\$70,000	\$0
Other Charges	\$11,209	\$695,107	\$17,500	(\$677,607)
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$455,821	\$765,107	\$87,500	(\$677,607)
General Acquisitions	\$11,238	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$11,238	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$1,968,709	\$4,771,430	\$6,796,479	\$2,025,049

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

Institution: Pennington Biomedical Research Center

Function: Academic Support Includes Libraries	Actual 2022-23	Budgeted 2022-23	Budgeted 2023-24	2023-24 +/- 2022-23
Salaries	\$4,685,013	\$5,064,119	\$4,815,874	(\$248,245)
Other Compensation	\$152,946	\$44,844	\$832,716	\$787,872
Related Benefits	\$1,938,612	\$2,073,017	\$2,332,986	\$259,970
Total Personal Services	\$6,776,572	\$7,181,980	\$7,981,576	\$799,596
Travel	\$15,814	\$15,286	\$20,806	\$5,521
Operating Services	\$263,840	\$302,146	\$346,095	\$43,948
Supplies	\$876,471	\$588,962	\$723,601	\$134,639
Total Operating Expenses	\$1,156,125	\$906,394	\$1,090,502	\$184,108
Professional Services	\$22,141	\$18,593	\$51,823	\$33,230
Other Charges	\$10,322	\$41,409	\$36,934	(\$4,475)
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$32,463	\$60,002	\$88,757	\$28,755
General Acquisitions	\$138,984	\$72,561	\$0	(\$72,561)
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$138,984	\$72,561	\$0	(\$72,561)
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$8,104,143	\$8,220,937	\$9,160,835	\$939,898
Function: Student Services	Actual 2022-23	Budgeted 2022-23	Budgeted 2023-24	2023-24 +/- 2022-23
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 2022-23	Budgeted 2022-23	Budgeted 2023-24	2023-24 +/- 2022-23
Salaries	\$3,274,040	\$2,583,519	\$2,640,911	\$57,392
Other Compensation	\$819,080	\$106,466	\$514,652	\$408,186
Related Benefits	\$2,033,079	\$2,228,932	\$2,225,000	(\$3,932)
Total Personal Services	\$6,126,199	\$4,918,917	\$5,380,563	\$461,646
Travel	\$20,445	\$33,000	\$32,000	(\$1,000)
Operating Services	\$678,820	\$419,347	\$1,559,383	\$1,140,036
Supplies	\$20,379	\$20,000	\$10,000	(\$10,000)
Total Operating Expenses	\$719,644	\$472,347	\$1,601,383	\$1,129,036
Professional Services	\$1,087,785	\$330,000	\$1,205,000	\$875,000
Other Charges	\$2,750	\$398,500	\$399,500	\$1,000
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$1,090,535	\$728,500	\$1,604,500	\$876,000
General Acquisitions	\$1,699	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$1,699	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$7,938,076	\$6,119,764	\$8,586,446	\$2,466,682

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

Institution: Pennington Biomedical Research Center

Function: Scholarships And Fellowships	Actual 2022-23	Budgeted 2022-23	Budgeted 2023-24	2023-24 +/- 2022-23
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 2022-23	Budgeted 2022-23	Budgeted 2023-24	2023-24 +/- 2022-23
Salaries	\$1,273,587	\$1,300,676	\$1,453,303	\$152,627
Other Compensation	\$35,094	\$74,083	\$156,017	\$81,934
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$1,308,682	\$1,374,759	\$1,609,320	\$234,561
Travel	\$1,597	\$0	\$0	\$0
Operating Services	\$4,781,842	\$4,169,435	\$2,852,445	(\$1,316,990)
Supplies	\$444,308	\$269,500	\$269,500	\$0
Total Operating Expenses	\$5,227,748	\$4,438,935	\$3,121,945	(\$1,316,990)
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$380	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$380	\$0	\$0	\$0
General Acquisitions	\$59,585	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$59,585	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$6,596,394	\$5,813,694	\$4,731,265	(\$1,082,429)
Total E&G Expenditures	Actual 2022-23	Budgeted 2022-23	Budgeted 2023-24	2023-24 +/- 2022-23
Salaries	\$15,015,130	\$16,895,041	\$15,172,752	(\$1,722,289)
Other Compensation	\$1,264,715	\$655,505	\$2,896,576	\$2,241,071
Related Benefits	\$5,776,826	\$6,185,299	\$7,153,586	\$968,288
Total Personal Services	\$22,056,671	\$23,735,845	\$25,222,914	\$1,487,069
Travel	\$112,885	\$66,536	\$99,556	\$33,021
Operating Services	\$6,523,964	\$4,904,178	\$8,106,623	\$3,202,444
Supplies	\$1,670,455	\$1,927,962	\$1,106,026	(\$821,936)
Total Operating Expenses	\$8,307,304	\$6,898,676	\$9,312,205	\$2,413,529
Professional Services	\$1,622,724	\$418,593	\$1,326,823	\$908,230
Other Charges	\$31,678	\$1,139,516	\$492,742	(\$646,774)
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$1,654,402	\$1,558,109	\$1,819,565	\$261,456
General Acquisitions	\$246,524	\$72,561	\$0	(\$72,561)
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$246,524	\$72,561	\$0	(\$72,561)
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$32,264,902	\$32,265,191	\$36,354,684	\$4,089,493

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

Institution: Pennington Biomedical Research Center

Hospitals	Actual 2022-23	Budgeted 2022-23	Budgeted 2023-24	2023-24 +/- 2022-23
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0
Transfers	Actual 2022-23	Budgeted 2022-23	Budgeted 2023-24	2023-24 +/- 2022-23
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 2022-23	Budgeted 2022-23	Budgeted 2023-24	2023-24 +/- 2022-23
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: Pennington Biomedical Research Center

Other	Actual 2022-23	Budgeted 2022-23	Budgeted 2023-24	2023-24 +/- 2022-23
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0
Total Expenditures	Actual 2022-23	Budgeted 2022-23	Budgeted 2023-24	2023-24 +/- 2022-23
Salaries	\$15,015,130	\$16,895,041	\$15,172,752	(\$1,722,289)
Other Compensation	\$1,264,715	\$655,505	\$2,896,576	\$2,241,071
Related Benefits	\$5,776,826	\$6,185,299	\$7,153,586	\$968,288
Total Personal Services	\$22,056,671	\$23,735,845	\$25,222,914	\$1,487,069
Travel	\$112,885	\$66,536	\$99,556	\$33,021
Operating Services	\$6,523,964	\$4,904,178	\$8,106,623	\$3,202,444
Supplies	\$1,670,455	\$1,927,962	\$1,106,026	(\$821,936)
Total Operating Expenses	\$8,307,304	\$6,898,676	\$9,312,205	\$2,413,529
Professional Services	\$1,622,724	\$418,593	\$1,326,823	\$908,230
Other Charges	\$31,678	\$1,139,516	\$492,742	(\$646,774)
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$1,654,402	\$1,558,109	\$1,819,565	\$261,456
General Acquisitions	\$246,524	\$72,561	\$0	(\$72,561)
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$246,524	\$72,561	\$0	(\$72,561)
Unallotted	\$0	\$0	\$0	\$0
Total	\$32,264,902	\$32,265,191	\$36,354,684	\$4,089,493

Note: Total must equal BOR-1.

**Board of Regents
Form BOR-5**

Institution: _____

Schedule of Unrestricted Scholarships & Fee Exemptions

Type of Scholarships	Number Awarded	Average Value Per Year	Actual 2022-23	Number Awarded		Average Value Per Year	Budgeted 2023-24
				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 2022-23	Budgeted 2022-23	Budgeted 2023-24
Accounting & Auditing	\$0	\$0	\$0
Management Consulting	\$0	\$0	\$0
Engineering & Architectural	\$0	\$0	\$0
Legal	\$0	\$0	\$0
Medical & Dental	\$0	\$0	\$0
Veterinary	\$0	\$0	\$0
Professional Travel	\$0	\$0	\$0
Information Technology	\$0	\$0	\$0
Other Professional Services	\$1,622,724	\$418,593	\$1,256,823
Total Professional Services	\$1,622,724	\$418,593	\$1,256,823

Revenue		Fiscal Year 2022-2023 Actual						
		Football	Men's Basketball	Other Men's Sports	All Women's Athletics	Other Activities	All Concessions Program Sales	Total
	Ticket Sales	\$0	\$0	\$0	\$0		\$0	\$0
R	Media						\$0	\$0
E	Post Season Play (Tourn./Bowl)	\$0	\$0	\$0	\$0		\$0	\$0
V	Game Guarantees	\$0	\$0	\$0	\$0		\$0	\$0
E	Foundations/Clubs (Other Private Gifts)						\$0	\$0
N	Student Athletic Fees*						\$0	\$0
U	Parking Fees	\$0	\$0	\$0	\$0		\$0	\$0
E	Conference Distributions	\$0	\$0	\$0	\$0		\$0	\$0
	Corporate Sponsorships	\$0	\$0	\$0	\$0		\$0	\$0
	Interest on Investments	\$0	\$0	\$0	\$0		\$0	\$0
	Other Income	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	CWSP-Federally Funded Portion	\$0	\$0	\$0	\$0		\$0	\$0
OTHER	Other Auxiliary Profits	\$0	\$0	\$0	\$0		\$0	\$0
FINANCIAL	Transfers from Unrestricted E&G*	\$0	\$0	\$0	\$0		\$0	\$0
SOURCES	Transfers from Other Funds	\$0	\$0	\$0	\$0		\$0	\$0
	Gender Equity	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Total Revenue for Athletics	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

Revenue		Fiscal Year 2022-2023 Budgeted						
		Football	Men's Basketball	Other Men's Sports	All Women's Athletics	Other Activities	All Concessions Program Sales	Total
	Ticket Sales	\$0	\$0	\$0	\$0		\$0	\$0
	Media						\$0	\$0
R	Post Season Play (Tourn./Bowl)	\$0	\$0	\$0	\$0		\$0	\$0
E	Game Guarantees	\$0	\$0	\$0	\$0		\$0	\$0
V	Foundations/Clubs (Other Private Gifts)						\$0	\$0
E	Student Athletic Fees*						\$0	\$0
N	Parking Fees	\$0	\$0	\$0	\$0		\$0	\$0
U	Conference Distributions	\$0	\$0	\$0	\$0		\$0	\$0
E	Corporate Sponsorships	\$0	\$0	\$0	\$0		\$0	\$0
	Interest on Investments	\$0	\$0	\$0	\$0		\$0	\$0
	Other Income	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	CWSP-Federally Funded Portion	\$0	\$0	\$0	\$0		\$0	\$0
	Other Auxiliary Profits	\$0	\$0	\$0	\$0		\$0	\$0
OTHER	Transfers from Unrestricted E&G*	\$0	\$0	\$0	\$0		\$0	\$0
FINANCIAL	Transfers from Other Funds	\$0	\$0	\$0	\$0		\$0	\$0
SOURCES	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 2023-2024 Budgeted						
		Football	Men's Basketball	Other Men's Sports	All Women's Athletics	Other Activities	All Concessions Program Sales	Total
	Revenue Category:							
	Ticket Sales	\$0	\$0	\$0	\$0		\$0	\$0
R	Media						\$0	\$0
E	Post Season Play (Tourn./Bowl)	\$0	\$0	\$0	\$0		\$0	\$0
V	Game Guarantees	\$0	\$0	\$0	\$0		\$0	\$0
E	Foundations/Clubs (Other Private Gifts)						\$0	\$0
N	Student Athletic Fees*						\$0	\$0
U	Parking Fees	\$0	\$0	\$0	\$0		\$0	\$0
E	Conference Distributions	\$0	\$0	\$0	\$0		\$0	\$0
	Corporate Sponsorships	\$0	\$0	\$0	\$0		\$0	\$0
	Interest on Investments	\$0	\$0	\$0	\$0		\$0	\$0
	Other Income	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	CWSP-Federally Funded Portion	\$0	\$0	\$0	\$0		\$0	\$0
OTHER	Other Auxiliary Profits	\$0	\$0	\$0	\$0		\$0	\$0
FINANCIAL	Transfers from Unrestricted E&G*	\$0	\$0	\$0	\$0		\$0	\$0
SOURCES	Transfers from Other Funds	\$0	\$0	\$0	\$0		\$0	\$0
	Gender Equity	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Total Revenue for Athletics	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

Board of Regents

Institution: Pennington Biomedical Research Cntr

Form BOR-10

Summary Request for Budgeted Positions

Rank Type	Position Count	FTE	Operating Budget Salary	Operating Budget Benefits	All Other Salary	All Other Benefits
FULL-TIME						
President						
Senior Level Administrator						
Professor	23	23	2,207,736	971,404	4,605,456	2,026,401
Associate Professor	16	16	948,045	417,140	1,549,957	681,981
Assistant Professor	18	18	403,087	177,358	1,580,763	695,536
Instructor	1	1	0	0	61,900	27,236
Librarian (w/o Faculty Rank)						
Teaching Associate						
Research Associate						
Library Associate						
Lecturer						
Graduate Assistants						
Adjunct Faculty	1					
Other Unclassified	296	293	9,964,160	4,384,230	9,384,542	4,129,198
Classified Employees	54	53	1,608,136	707,580	662,605	291,546
Technical College Instructor						
Technical College Administrator						
Technical College Other Professional						
Subtotal Full-Time Positions	409	404	15,131,164	6,657,712	17,845,223	7,851,898
Full-Time Funded Vacant Positions						
Pay Plan Reserves Total						
Total Full Time Funded Positions	409	404	15,131,164	6,657,712	17,845,223	7,851,898
PART - TIME						
Professor						
Associate Professor						
Assistant Professor						
Instructor						
Librarian (w/o Faculty Rank)						
Teaching Associate						
Research Associate						
Library Associate						
Lecturer						
Graduate Assistants						
Adjunct Faculty	24				26,000	
Other Unclassified	5	2	12,502		132,614	
Classified Employees	1	1	29,086	12,798		0
Technical College Instructor						
Technical College Administrator						
Technical College Other Professional						
Subtotal Part-time Filled Positions	30	2	41,588	12,798	158,614	0
Part - Time Funded Vacant Positions						
Pay Plan Reserves Total						
Total Part-Time Funded Positions	30	2	41,588	12,798	158,614	0
Grand Total Funded Positions	439	406	15,172,752	6,670,510	18,003,837	7,851,898

Note: Total amount in the Operating Budget Salary column should equal total salaries on the BOR-1, 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.

**Louisiana State University
Pennington Biomedical Research Center**



**Operating Budget
Fiscal Year 2023-2024**

**Louisiana State University
Health Care Services Division**



**Operating Budget
Fiscal Year 2023-2024**

Form BOR-1

Revenue/Expenditure Data

Revenue/Expenditure	Actual 2022-2023	Budgeted* 2022-2023	Budgeted 2023-2024	Over/(Under) Budgeted 2022-23	% Change
Revenues By Source:					
State Funds:					
General Fund Direct	\$25,996,281	\$25,996,281	\$25,829,112	(\$167,169)	(0.64%)
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-Mutuel 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%
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%
Geaux Teach Fund	\$0	\$0	\$0	\$0	0.00%
Power-based Violence and Campus Safety Fund	\$0	\$0	\$0	\$0	0.00%
Postsecondary Inclusive Education 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	\$25,996,281	\$25,996,281	\$25,829,112	(\$167,169)	(0.64%)
Revenue Over Expenditures :					
State Funds		\$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	\$18,463,336	\$18,463,336	\$18,660,587	\$197,251	1.07%
Non-Recurring Self-Generated Carry Forward	\$0	\$0	\$0	\$0	0.00%
Self Generated Funds	\$22,377,445	\$25,020,263	\$25,378,952	\$358,689	1.43%
Federal Funds	\$4,592,363	\$5,232,360	\$5,297,458	\$65,098	1.24%
Interim Emergency Board	\$0	\$0	\$0	\$0	0.00%
Total Revenues	\$71,429,425	\$74,712,240	\$75,166,109	\$453,869	0.61%
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	\$71,429,425	\$74,712,240	\$75,166,109	\$453,869	0.61%
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	\$71,429,425	\$74,712,240	\$75,166,109	\$453,869	0.61%
Expenditures by Object:					
Salaries	\$21,387,064	\$20,398,989	\$20,750,602	\$351,613	1.72%
Other Compensation	\$1,274,288	\$0	\$0	\$0	0.00%
Related Benefits	\$10,266,767	\$9,362,283	\$9,673,591	\$311,308	3.33%
Total Personal Services	\$32,928,120	\$29,761,272	\$30,424,193	\$662,921	2.23%
Travel	\$1,450	\$12,291	\$12,291	\$0	0.00%
Operating Services	\$6,252,572	\$4,620,831	\$4,620,831	\$0	0.00%
Supplies	\$10,013,902	\$10,210,768	\$9,744,598	(\$466,170)	(4.57%)
Total Operating Expenses	\$16,267,924	\$14,843,890	\$14,377,720	(\$466,170)	(3.14%)
Professional Services	\$3,525,534	\$2,973,309	\$2,973,309	\$0	0.00%
Other Charges	\$18,426	\$22,119,231	\$22,119,231	\$0	0.00%
Debt Services	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$18,456,349	\$4,582,790	\$4,839,908	\$257,118	5.61%
Total Other Charges	\$22,000,309	\$29,675,330	\$29,932,448	\$257,118	0.87%
General Acquisitions	\$67,395	\$431,748	\$431,748	\$0	0.00%
Library Acquisitions	\$0	\$0	\$0	\$0	0.00%
Major Repairs	\$165,677	\$0	\$0	\$0	0.00%
Total Acquisitions and Major Repairs	\$233,072	\$431,748	\$431,748	\$0	0.00%
Unallotted	\$0	\$0	\$0	\$0	0.00%
Total Expenditures	\$71,429,425	\$74,712,240	\$75,166,109	\$453,869	0.61%

* This column should reflect the last approved BA-7 in FY 2022-2023

**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 2022-2023	BUDGETED 2022-2023	BUDGETED 2023-2024	OVER /UNDER 2022-2023
Interagency Transfers:				
Medicaid	\$1,925,933	\$18,463,336	\$18,660,587	\$197,251
Uncompensated Care	\$10,229,231	\$0	\$0	\$0
Hospital Contracts	\$0	\$0	\$0	\$0
Lab School	\$0	\$0	\$0	\$0
Other Total	\$6,308,172	\$0	\$0	\$0
Total Other Interagency Transfers	\$18,463,336	\$18,463,336	\$18,660,587	\$197,251
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	\$22,377,445	\$25,020,263	\$25,378,952	\$358,689
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	\$22,377,445	\$25,020,263	\$25,378,952	\$358,689
Federal Funds:				
Federal Program Admin.	\$0	\$0	\$0	\$0
Medicare	\$2,863,429	\$5,232,360	\$5,297,458	\$65,098
Grants:				
Pell	\$0	\$0	\$0	\$0
Other	\$1,728,934	\$0	\$0	\$0
Total Federal Funds	\$4,592,363	\$5,232,360	\$5,297,458	\$65,098
Interim Emergency Board	\$0	\$0	\$0	\$0
Total Revenues Other Than State Funds Appropriations	\$45,433,144	\$48,715,959	\$49,336,997	\$621,038

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

Institution: LSU Health Care Services Division

Source:	BUDGETED 2022-2023						BUDGETED 2023-2024					
	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL
State Funds:												
General Fund Direct	\$25,996,281	100.00%	\$0	0.00%	\$25,996,281	15.86%	\$25,829,112	100.00%	\$0	0.00%	\$25,829,112	15.72%
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-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%
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%
Geaux Teach Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Power-based Violence and Campus Safety Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Postsecondary Inclusive Education 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	\$25,996,281	100.00%	\$0	0.00%	\$25,996,281	15.86%	\$25,829,112	100.00%	\$0	0.00%	\$25,829,112	15.72%
Interagency Transfers:												
Medicaid	\$18,463,336	100.00%	\$0	0.00%	\$18,463,336	20.70%	\$18,660,587	100.00%	\$0	0.00%	\$18,660,587	20.93%
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	\$18,463,336	100.00%	\$0	0.00%	\$18,463,336	11.27%	\$18,660,587	100.00%	\$0	0.00%	\$18,660,587	11.35%
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	\$25,020,263	100.00%	\$0	0.00%	\$25,020,263	15.27%	\$25,378,952	100.00%	\$0	0.00%	\$25,378,952	15.44%
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%	\$89,175,812	100.00%	\$89,175,812	54.41%	\$0	0.00%	\$89,175,812	100.00%	\$89,175,812	54.26%
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	\$25,020,263	21.91%	\$89,175,812	78.09%	\$114,196,075	69.68%	\$25,378,952	22.15%	\$89,175,812	77.85%	\$114,554,764	69.71%
Federal Funds:												
Federal Program Admin.	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Medicare	\$5,232,360	100.00%	\$0	0.00%	\$5,232,360	3.19%	\$5,297,458	100.00%	\$0	0.00%	\$5,297,458	3.22%
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	\$5,232,360	100.00%	\$0	0.00%	\$5,232,360	3.19%	\$5,297,458	100.00%	\$0	0.00%	\$5,297,458	3.22%
Interim Emergency Board	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Revenues	\$74,712,240	45.59%	\$89,175,812	54.41%	\$163,888,052	100.00%	\$75,166,109	45.74%	\$89,175,812	54.26%	\$164,341,921	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 2022-2023						BUDGETED 2023-2024					
	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL
State Funds:												
General Fund Direct	\$25,996,281	100.00%	\$0	0.00%	\$25,996,281	16.19%	\$25,829,112	100.00%	\$0	0.00%	\$25,829,112	15.72%
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-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%
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%
Geaux Teach Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Power-based Violence and Campus Safety Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Postsecondary Inclusive Education 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	\$25,996,281	100.00%	\$0	0.00%	\$25,996,281	16.19%	\$25,829,112	100.00%	\$0	0.00%	\$25,829,112	15.72%
Interagency Transfers:												
Medicaid	\$1,925,933	100.00%	\$0	0.00%	\$1,925,933	2.16%	\$18,660,587	100.00%	\$0	0.00%	\$18,660,587	20.93%
Uncompensated Care	\$10,229,231	100.00%	\$0	0.00%	\$10,229,231	11.47%	\$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	\$6,308,172	100.00%	\$0	0.00%	\$6,308,172	3.93%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Other Interagency Transfers	\$18,463,336	100.00%	\$0	0.00%	\$18,463,336	11.50%	\$18,660,587	100.00%	\$0	0.00%	\$18,660,587	11.35%
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	\$22,377,445	100.00%	\$0	0.00%	\$22,377,445	13.93%	\$25,378,952	100.00%	\$0	0.00%	\$25,378,952	15.44%
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%	\$89,175,812	100.00%	\$89,175,812	55.52%	\$0	0.00%	\$89,175,812	100.00%	\$89,175,812	54.26%
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	\$22,377,445	20.06%	\$89,175,812	79.94%	\$111,553,257	69.46%	\$25,378,952	22.15%	\$89,175,812	77.85%	\$114,554,764	69.71%
Federal Funds:												
Federal Program Admin.	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Medicare	\$2,863,429	100.00%	\$0	0.00%	\$2,863,429	1.78%	\$5,297,458	100.00%	\$0	0.00%	\$5,297,458	3.22%
Grants:												
Pell	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other	\$1,728,934	100.00%	\$0	0.00%	\$1,728,934	1.08%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Federal Funds	\$4,592,363	100.00%	\$0	0.00%	\$4,592,363	2.86%	\$5,297,458	100.00%	\$0	0.00%	\$5,297,458	3.22%
Interim Emergency Board	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Revenues	\$71,429,425	44.48%	\$89,175,812	55.52%	\$160,605,237	100.00%	\$75,166,109	45.74%	\$89,175,812	54.26%	\$164,341,921	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 2022-2023		BUDGETED 2022-2023		BUDGETED 2023-2024	
	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.HCSD Administrative non budgeted revenue		\$89,175,812		\$89,175,812		\$89,175,812
2.						
3.						
Total Other Self-Generated Funds	\$0	\$89,175,812	\$0	\$89,175,812	\$0	\$89,175,812
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: LSU Health Care Services Division

Function: Instruction	Actual 2022-23	Budgeted 2022-23	Budgeted 2023-24	2023-24 +/- 2022-23
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 2022-23	Budgeted 2022-23	Budgeted 2023-24	2023-24 +/- 2022-23
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 2022-23	Budgeted 2022-23	Budgeted 2023-24	2023-24 +/- 2022-23
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 2022-23	Budgeted 2022-23	Budgeted 2023-24	2023-24 +/- 2022-23
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 2022-23	Budgeted 2022-23	Budgeted 2023-24	2023-24 +/- 2022-23
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 2022-23	Budgeted 2022-23	Budgeted 2023-24	2023-24 +/- 2022-23
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 2022-23	Budgeted 2022-23	Budgeted 2023-24	2023-24 +/- 2022-23
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 2022-23	Budgeted 2022-23	Budgeted 2023-24	2023-24 +/- 2022-23
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0
Total E&G Expenditures	Actual 2022-23	Budgeted 2022-23	Budgeted 2023-24	2023-24 +/- 2022-23
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

Hospitals	Actual 2022-23	Budgeted 2022-23	Budgeted 2023-24	2023-24 +/- 2022-23
Salaries	\$21,387,064	\$20,398,989	\$20,750,602	\$351,613
Other Compensation	\$1,274,288	\$0	\$0	\$0
Related Benefits	\$10,266,767	\$9,362,283	\$9,673,591	\$311,308
Total Personal Services	\$32,928,120	\$29,761,272	\$30,424,193	\$662,921
Travel	\$1,450	\$12,291	\$12,291	\$0
Operating Services	\$6,252,572	\$4,620,831	\$4,620,831	\$0
Supplies	\$10,013,902	\$10,210,768	\$9,744,598	(\$466,170)
Total Operating Expenses	\$16,267,924	\$14,843,890	\$14,377,720	(\$466,170)
Professional Services	\$3,525,534	\$2,973,309	\$2,973,309	\$0
Other Charges	\$18,426	\$22,119,231	\$22,119,231	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$18,456,349	\$4,582,790	\$4,839,908	\$257,118
Total Other Charges	\$22,000,309	\$29,675,330	\$29,932,448	\$257,118
General Acquisitions	\$67,395	\$431,748	\$431,748	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$165,677	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$233,072	\$431,748	\$431,748	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$71,429,425	\$74,712,240	\$75,166,109	\$453,869
Transfers	Actual 2022-23	Budgeted 2022-23	Budgeted 2023-24	2023-24 +/- 2022-23
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 2022-23	Budgeted 2022-23	Budgeted 2023-24	2023-24 +/- 2022-23
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 2022-23	Budgeted 2022-23	Budgeted 2023-24	2023-24 +/- 2022-23
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0
Total Expenditures	Actual 2022-23	Budgeted 2022-23	Budgeted 2023-24	2023-24 +/- 2022-23
Salaries	\$21,387,064	\$20,398,989	\$20,750,602	\$351,613
Other Compensation	\$1,274,288	\$0	\$0	\$0
Related Benefits	\$10,266,767	\$9,362,283	\$9,673,591	\$311,308
Total Personal Services	\$32,928,120	\$29,761,272	\$30,424,193	\$662,921
Travel	\$1,450	\$12,291	\$12,291	\$0
Operating Services	\$6,252,572	\$4,620,831	\$4,620,831	\$0
Supplies	\$10,013,902	\$10,210,768	\$9,744,598	(\$466,170)
Total Operating Expenses	\$16,267,924	\$14,843,890	\$14,377,720	(\$466,170)
Professional Services	\$3,525,534	\$2,973,309	\$2,973,309	\$0
Other Charges	\$18,426	\$22,119,231	\$22,119,231	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$18,456,349	\$4,582,790	\$4,839,908	\$257,118
Total Other Charges	\$22,000,309	\$29,675,330	\$29,932,448	\$257,118
General Acquisitions	\$67,395	\$431,748	\$431,748	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$165,677	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$233,072	\$431,748	\$431,748	\$0
Unallotted	\$0	\$0	\$0	\$0
Total	\$71,429,425	\$74,712,240	\$75,166,109	\$453,869

Note: Total must equal BOR-1.

Board of Regents

Form BOR-6

Institution:

LSU Health Care Services Division

Schedule of Professional Services

DESCRIPTION	Actual 2022-23	Budgeted 2022-23	Budgeted 2023-24
Accounting & Auditing	\$0	\$0	\$0
Mangement Consulting	\$0	\$0	\$0
Engineering & Architectural	\$16,807	\$0	\$0
Legal	\$1,290	\$0	\$0
Medical & Dental	\$3,489,438	\$0	\$0
Veterinary	\$0	\$0	\$0
Professional Travel	\$0	\$0	\$0
Information Technology	\$0	\$0	\$0
Other Professional Services	\$18,000	\$2,973,309	\$2,973,309
Total Professional Services	\$3,525,534	\$2,973,309	\$2,973,309