Louisiana State University Health Sciences Center New Orleans



"Operating Budget" for Fiscal Year 2009-2010

Revenue/Expenditure	Actual	Budgeted	Budgeted	Over/(Under)	%
Revenues By Source:	2008-09	2008-09	2009-10	2008-09	Change
State Funds:					
General Fund Direct		112,702,373	75,725,369	-36,977,004	-32.81%
General Fund - Restoration Amount			6,927,443		
Statutory Dedicated:	0	22,594,995	23,095,874	500,879	2.22%
Higher Education Initiatives Fund		5 000 0.50	586,030	586,030	N/A
Support Education in Louisiana First (SELF) Tobacco Tax Health Care Fund		5,099,069 17,495,926	4,411,384 18,098,460	-687,685 602,534	-13.49% 3.44%
Calcasieu Parish Fund		17,495,920	18,098,400	002,334	5.44% N/A
Calcasieu Parish Higher Education Improvement Fund				0	N/A N/A
Pari-Mutiel Live Racing Facility Gaming Control Fund				0	N/A
Southern University Agricultural Program Fund				0	N/A
Equine Fund				0	N/A
Fireman Training Fund				0	N/A
Two Percent Fire Insurance Fund	_			0	N/A
Health Excellence Fund La. Educational Quality Support Fund (LEQSF)				0	N/A N/A
Proprietary School Fund				0	N/A N/A
Workforce Rapid Response				0	N/A
Overcollections Fund				0	N/A
Funds Due From Management Board or Regents:	<u> </u>			0	
Other (List)				0	N/A
Funds Due to Institutions:				0	
Other (List)		1		0	N/A
Other (List) Total State Funds	0	135,297,368	105,748,686	0 -29,548,682	N/A -21.84%
	U	155,297,508	105,748,080	, ,	
Revenue Over Expenditures - (List MOF)				0	N/A
Interagency Transfers		39,169,464	39,169,464	0	0.00%
Interagency Transfers - ARRA			19,890,110	19,890,110	
Self Generated Funds		21,429,159	22,912,676	1,483,517	6.92%
Federal Funds				0	N/A
		1			
Interim Emergency Board				0	N/A
Total Revenues	0	195,895,991	187,720,936	-8,175,055	-4.17%
Expenditures by Function:		60,598,623	81,972,250		
Instruction		110,217,286	104,086,384	-6,130,902	-5.56%
Research		20,231,897	17,733,820	-2,498,077	-12.35%
Public Service		7,365,653	7,339,931	-25,722	-0.35%
Academic Support**		14,777,596	13,175,832	-1,601,764	-10.84%
Student Services		2,862,772	2,557,968	-304,804	-10.65%
Institutional Services		13,629,726	14,873,204	1,243,478	9.12%
Scholarships/Fellowships Plant Operations/Maintenance		1,729,727 24,764,117	1,915,696 25,764,117	185,969 1,000,000	10.75% 4.04%
Total E&G Expenditures	0	195,578,774	187,446,952	-8,131,822	-4.16%
Hospital				0	N/A
Transfers out of agency		317,217	273,984	-43,233	-13.63%
Athletics				0	N/A
Other		10.5.00.5.00.1	10	0	N/A
Total Expenditures	0	195,895,991	187,720,936	-8,175,055	-4.17%
Expenditures by Object:					
Salaries		110,462,625	106,967,934	-3,494,691	-3.16%
Other Compensation		2,188,660	1,687,824	-500,836	-22.88%
Related Benefits Total Personal Services	0	24,354,462 137,005,747	24,161,455 132,817,213	-193,007 -4,188,534	-0.79% - 3.06%
Travel	Ŭ	783,896	525,930	-4,188,534 -257,966	-32.91%
Operating Services	1	16,561,094	15,865,766	-695,328	-4.20%
Supplies	1	8,239,360	3,994,017	-4,245,343	-51.53%
Total Operating Expenses	0	25,584,350	20,385,713	-5,198,637	-20.32%
Professional Services		3,077,472	2,487,503	-589,969	-19.17%
Other Charges		20,404,829	21,189,882	785,053	3.85%
Debt Services	-	261,353	263,954	2,601	1.00%
Interagency Transfers Total Other Charges	0	6,864,963 30,608,617	8,168,911 32,110,250	1,303,948 1,501,633	18.99% 4.91%
General Acquisitions	v	953,785	52,110,250 664,268	-289,517	-30.35%
Library Acquisitions	1	1,743,492	1,743,492	0	0.00%
Major Repairs				0	N/A
Total Acquisitions and Major Repairs	0	2,697,277	2,407,760	-289,517	-10.73%
Unalloted				0	N/A
Total Expanditures	I 0	105 805 001	187 720 036	8 175 055	4 179/-

0

195,895,991

187,720,936

-8,175,055

-4.17%

Board of Regents Form BOR-1

Total Expenditures

Financing Other Than State Funds Appropriations

Source:	ACTUAL	BUDGETED	BUDGETED	OVER /UNDER
	2008-09	2008-09	2009-10	2008-09
Interagency Transfers:				
Medicaid				0
Uncompensated Care				0
Hospital Contracts (List)		\$39,169,464	\$39,169,464	0
Lab School				0
Other Total (List)				0
Total Other Interagency Transfers	0	39,169,464	39,169,464	0
Interagency Transfers - ARRA	\$0	\$0	\$19,890,110	19890110
Self-Generated Funds:				
Student Fees:				
General Registration Fees		16,833,400	18,255,056	-1,421,656
Non-Resident Fees		802,057		
Academic Excellence Fee		622,875	625,156	2,281
Operational Fee		639,534		-1,729
Other Total (List)		156,323	141,159	-15,164
Total Student Fees:	0	19,054,189	20,537,706	-1,359,795
Hospital - Commercial/Self-Pay				0
Sales and Services of Educational Activities		\$1,210,359	\$1,183,364	-26,995
State Grants and Contracts				0
Organized Activities Related to Instruction				0
Athletics Other than Student Fees				0
Other Self-Generated Funds		\$1,164,611		26,995
Total Self-Generated Funds	0	21,429,159	22,912,676	0
Federal Funds:				
Federal Program Admin.				0
Medicare				0
Grants:				
Pell				0
Other (List)				0
Total Federal Funds	0	0	0	0
Total Revenues Other Than State Funds Appropria	0	60,598,623	81,972,250	21,373,627

NOTE: For those funds reported as "Other Total", list the items and amounts which comprise that total.

Use continuation sheet if necessary.

Institution:	LSU Health Sciences Center-New Orleans
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Board of Regents Form BOR-2 Financing Other Than State Funds Appropriations

Other Lists (Detail)	ACTUAL	BUDGETED	BUDGETED	OVER /UNDER
Interagency Transfers:	2008-09	2008-09	2009-10	2008-09
Hospital Contracts (List)				
UMC - IAT		\$9,528,883	\$10,199,999	671,116
Earl K Long - IAT		\$15,979,639	\$15,852,870	-126,769
LSU Interim Residency Supervision		\$13,660,942	\$12,391,776	-1,269,166
Reserve for IAT Contract Changes		\$0	\$724,819	724,819
Other Total (List)				
1				
2				
Self-Generated Funds:				
Student Fees				
Admission fees		\$129,172	\$113,850	-15,322
Diploma fees		\$11,217	\$11,375	158
Special examination Fees		\$8,700	\$8,700	0
Transcript Fees		\$7,234	\$7,234	0
Other Self-Generated Funds				
1				
2				
Federal				
1				
2				

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Boar	Form

ces Center New Orleans LSU Health Scien

Form BOR-3	LSU Health Sciences Center New Orleans	Center New	Orleans			
Revenue Sources-Unrestricted & Restricted						
		BU	BUDGETED 2008-2009*	08-2009	*	
		% OF		% OF		3 % C
Source:	UNRESTRICTED	TOTAL	RESTRICTED	TOTAL	TOTAL	TOL
State Funds:						
General Fund Direct	112,702,373	100.0%		%0.0	112,702,373	24
General Fund - Restoration Amount						
Statutory Dedicated	22,594,995	100.0%	0	0.0%	22,594,995	
Higher Education Initiatives Fund	0)	
Support Education in Louisiana First (SELF)	5,099,069	100.0%		0.0%	5,099,069	
Tobacco Tax Health Care Fund	17,495,926	100.0%		0.0%	17,495,926	
Calcasieu Parish Fund)	
Calcasieu Parish Higher Education Improvement Fund)	
Pari-Mutiel Live Racing Facility Gaming Control Fund)	
Southern University Agricultural Program Fund)	
Equine Fund)	
Fireman Training Fund)	
Two Percent Fire Insurance Fund)	
Health Excellence Fund)	
I a Educational Quality Summert Fund (I FOSE)						

		Bl	BUDGETED 2008-2009*	08-2009	*			BUDO	BUDGETED 2009-2010	2010	
S. Marroso	LINDESTRICTED	% OF TOTAI	DESTRICTED	% OF TOTAI	TOTAL	% OF TOTAI	TINBESTRICTED	% OF TOTAI	DESTRICTED	% OF TOTAI	TOTAL
source. State Funds:		THIN	MATCHING	INIAL	IOIAL	TOTAL	CINES I NO IED	TOTAL	MINICIPA	TOTAL	IOIAL
I pu	112,702,373	100.0%		0.0%	112,702,373	24.7%	75,725,369	100.0%		0.0%	75,725,369
General Fund - Restoration Amount	200 102 00	100 001	ć	0.007	100101	100	6,927,443	100 001			
Statutory Dedicated	22,24,946,22 0	100.0%	•	0.0%	222,540,600	o.'U.c	23,095,874	100.0%	0	0.0%	25,095,874
Support Education intrauves rund Support Education in Louisiana First (SELF)	0.099.069	100.0%		0.0%	5.099.069	1.1%	4.411.384			0.0%	4.411.384
Tobacco Tax Health Care Fund	17,495,926			0.0%	17,495,926	3.8%	18,098,460	100.0%		0.0%	18,098,460
Calcasieu Parish Fund					0						0
Carcasteu Fartsti Higner Education Improvement Fund Pari-Mutiel Live Racing Facility Gaming Control Fund					0						0
Southern University Agricultural Program Fund					0						0
Equine Fund					0						0
rueman raming rund Two Percent Fire Insurance Fund					0						0
Health Excellence Fund					, 0						0 0
La. Educational Quality Support Fund (LEQSF)					0						0
Proprietary School Fund Workforce Ranid Reconce					0						
Overcollections Fund					0						0
Funds Due From Management Board or Regents:											
Other (List)					0						0
Funds Due to Institutions:											
Other (List)					0						0
Outer (List) Total State Funds	135 207 368	100.0%	C	0.0%	0	%L 0C	105 748 686	100.0%	0	0.0%	0 105 748 686
Interagency Transfers:	ondisations		5								anafar ifaar
Medicaid					0						0
Uncompensated Care					0						0
Hospital Contracts (List)	39,169,464	100.0%	0	0.0%	39,169,464	8.6%	39,169,464	100.0%	0	0.0%	39,169,464
Lab School					0						0
Other Total (List)	0	100 001	0	0.001	0		0				0
Total Interagency I ransfers	39,169,464	100.0%	0	0.0%	39,169,464	8.6%	39,169,464	100.0%	0		39,169,464
Interagency Fransiers- AKKA - Federal Summus Colf Concepted Frinds:							17,090,110	100.0%		0/_0.0	17,090,110
Student Fees:					0						0
General Registration Fees	16,833,400	100.0%		0.0%	16,833,400	3.7%	18,255,056	100.0%		0.0%	18,255,056
Non-Resident Fees	802,057	100.0%		0.0%	802,057	0.2%	878,530			0.0%	878,530
Academic Excellence Fees	622,875	100.0%		0.0%	622,875	0.1%	625,156			0.0%	625,156
Operational Fees	639,534	100.0%		0.0%	639,534	0.1%	637,805	1		0.0%	637,805
Other Total (List)	156,323	11.8%	1,163,888	88.2%	1,320,211	0.3%	141,159			89.0%	1,282,359
10tal Student Fees: Horminal Communicate Days	10,024,189	94.2%	1,103,888	0%0.0	0	4.4%	00/,/05(07	94./%	1,141,200	o%C.C	21,0/8,900
Hospital - Commercial/Sent-Fay Division Prantice Dians		70 U 0	917 605	100.0%	0 6 017 605	1 506		70 U	11 707 778	100.0%	0 07770711
Tuystean Flactice Flaits Sales and Services of Educational Activities	1.210.359	23.8%	3.875.238	76.2%	5.085.597	1.1%	1.183.364	22.8%			5.193.372
State Grants and Contracts		0.0%	81,582,072	100.0%	81,582,072	17.9%		0.0%	~	100.0%	82,060,626
Organized Activities Related to Instruction					0						0
Athletics Other than Student Fees				100 001	0						0
Auxilliaries (Excluding Athletics)		%0.0	21,467,600	100.0%	21,467,600	4.7%		0.0%	20,		20,631,660
Endowment Income		0.0%	409,073	100.0%	409,073	0.1%		0.0%		100.0%	340,275
Citts, Grants, and Contracts		%0.0	141,660,621	100.0%	141,660,621	31.1%		%0.0	14	100.0%	141,849,595
Other Self-Generated Funds Total Self-Generated Funds	1,164,611 21 420 150	%7.0£	250 057 050 008	09.8% 02.4%	5,857,522 281 198 257	0.8%	1,191,606 22,012,676	30.3%	2,744,918 264 075 560	02.0%	3,936,524 286 988 236
Federal Funds:	1016/HL61H	0/01/		1414 /0	1000001000	0/ / 10	010/21/22	0.0.0		0/ 0/7/	000000000
Federal Program Admin.											
Medicare					0						0
Grants:					0						0
Pell					0						0
Other (List)	0		0		0		0		0		0
Total Federal Funds	0		0		0		0		0		0
Interum Emergency Board Total Revenues	195.895.991	43.0%	259.769.098	57.0%	0 455.665.089	100.0%	187.720.936	41.5%	264.075.560	58.5%	0 451.796.496
LUGI ANTVANAS	facatace		nfan ifann								

* AS OF LAST APPROVED BA-7

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

LSU Health Sciences Center New Orleans

Nevenue Sources-Univerticieu & Nesurcieu											
		BU	BUDGETED 2008-2009*	08-2009*				BUDG	BUDGETED 2009-2010	2010	
		% OF		% OF		% OF		% OF		% OF	
Source:	UNRESTRICTED	TOTAL	RESTRICTED	TOTAL	TOTAL	TOTAL	UNRESTRICTED	TOTAL	RESTRICTED	TOTAL	TOTAL
Detail of Other Categories											
Interagency Transfers- Other Hospital Contracts											
1UMC Residency Supervision	9,528,883				9,528,883		10,199,999				10,199,999
2 _EKL Medical Center Residency Supervision	15,979,639				15,979,639		15,852,870				15,852,870
3. LSU Interim Hospital Residency Supervision	13,660,942				13,660,942		12,391,776				12,391,776
4. Reserve for IAT Contract Changes					0		724,819				724,819
5.											
Other Interagency Transfers					0						0
1					0						0
Other Student Fees					0						0
1. Admission Fees	129,172				129,172		113,850				113,850
2. Diploma Fees	11,217				11,217		11,375				11,375
3. Special Examination Fees	8,700				8,700		8,700				8,700
4. Transcript Fees	7,234				7,234		7,234				7,234
5.Activity Fees			115,163		115,163				116,243		116,243
6. Thesis Fee			3,486		3,486				2,707		2,707
7. CLS Course Fees			22,747		22,747				13,805		13,805
8. Lab Fees			4,140		4,140				4,140		4,140
9. Technology Fees			347,578		347,578				338,861		338,861
10.Supply Fees			16,900		16,900				12,300		12,300
11. Student Health Fees			314,931		314,931				314,931		314,931
12. Equipment Rental			56,480		56,480				55,285		55,285
13. Board Exam Fees			58,631		58,631				58,728		58,728
14. Digital Textbook Fee			223,832		223,832				224,200		224,200

Institution: LSUHSC

LSUHSC NEW ORLEANS

Function: Instruction	Actual 2008-09	Budgeted 2008-09	Budgeted 2009-10	2009-10 +/- 2008-09
Salaries		78,923,060	76,537,301	-2,385,759
Other Compensation		1,533,495	1,154,082	-379,413
Related Benefits		19,454,304	19,417,364	-36,940
Total Personal Services	0	99,910,859	97,108,747	-2,802,112
Travel		499,656	364,908	-134,748
Operating Services		3,472,552	2,905,160	-567,392
Supplies		3,827,480	1,176,898	-2,650,582
Total Operating Expenses	0	7,799,688	4,446,966	-3,352,722
Professional Services		1,399,291	1,276,097	-123,194
Other Charges		715,664	1,055,466	339,802
Debt Services		0	0	0
Interagency Tranfers		0	0	0
Total Other Charges	0	2,114,955	2,331,563	216,608
General Acquisitions		391,784	199,108	-192,676
Library Acquisitions		0	0	0
Major Repairs				0
Total Acquisitions and Major Repairs	0	391,784	199,108	-192,676
Function Total	0	110,217,286	104,086,384	-6,130,902
Function: Research	Actual 2008-09	Budgeted 2008-09	Budgeted 2009-10	2009-10 +/- 2008-09
Salaries		4,390,550	3,533,611	-856,939
Other Compensation		223,013	166,570	-56,443
Related Benefits		1,255,735	1,127,919	-127,816
Total Personal Services	0	5,869,298	4,828,100	-1,041,198
Travel		48,000	33,000	-15,000
Operating Services		693,966	74,562	-619,404
Supplies		1,627,424	909,005	-718,419
Total Operating Expenses	0	2,369,390	1,016,567	-1,352,823
Professional Services		1,296,655	865,625	-431,030
Other Charges		10,403,356	10,758,529	355,173
Debt Services				0
Interagency Tranfers				0
Total Other Charges	0	11,700,011	11,624,154	-75,857
General Acquisitions		293,198	264,999	-28,199
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	293,198	264,999	-28,199
Function Total	0	20,231,897	17,733,820	-2,498,077
Function: Public Service	Actual 2008-09	Budgeted 2008-09	Budgeted 2009-10	2009-10 +/- 2008-09
Salaries		199,336	-	-199,336
Other Compensation				0
Related Benefits		65,781		-65,781
Total Personal Services	0	265,117	0	-265,117
Travel				0
Operating Services		4,966		-4,966
Supplies		1,000		.,000
Total Operating Expenses	0	4,966	0	-4,966
Professional Services	0	4,000	0	-,500
Other Charges		7,095,570	7,339,931	244,361
Debt Services		1,000,010	7,000,001	0
Interagency Tranfers				0
Total Other Charges	0	7,095,570	7,339,931	244,361
General Acquisitions	0	1,095,570	1,009,901	
				0
Library Acquisitions				0
Major Repairs	~			0
Total Acquisitions and Major Repairs	0	0	0	0
Function Total	0	7,365,653	7,339,931	-25,722

Function: Academic Support Includes Libraries	Actual 2008-09	Budgeted 2008-09	Budgeted 2009-10	2009-10 +/- 2008-09
Salaries		8,962,365	7,857,548	-1,104,817
Other Compensation		189,108	155,308	-33,800
Related Benefits		2,681,227	2,686,598	5,371
Total Personal Services	0	11,832,700	10,699,454	-1,133,246
Travel		120,018	84,122	-35,896
Operating Services		-67,471	-454,579	-387,108
Supplies		650,027	643,345	-6,682
Total Operating Expenses	0	702,574	272,888	-429,686
Professional Services		251,727	224,637	-27,090
Other Charges		38,300	35,200	-3,100
Debt Services				0
Interagency Tranfers				0
Total Other Charges	0	290,027	259,837	-30,190
General Acquisitions		208,803	200,161	-8,642
Library Acquisitions		1,743,492	1,743,492	C
Major Repairs				C
Total Acquisitions and Major Repairs	0	1,952,295	1,943,653	-8,642
Function Total	0	14,777,596	13,175,832	-1,601,764
Function: Student Services	Actual 2008-09	Budgeted 2008-09	Budgeted 2009-10	2009-10 +/- 2008-09
Salaries		1,784,513	1,773,186	-11,327
Other Compensation		36,341	35,341	-1,000
Related Benefits		629,171	601,484	-27,687
Total Personal Services	0	2,450,025	2,410,011	-40,014
Travel		45,606	15,904	-29,702
Operating Services		163,029	80,741	-82,288
Supplies		127,412	49,012	-78,400
Total Operating Expenses	0	336,047	145,657	-190,390
Professional Services		16,000	1,000	-15,000
Other Charges		700	1,300	600
Debt Services			.,	000
Interagency Tranfers				0
Total Other Charges	0	16,700	2,300	-14,400
General Acquisitions		60,000	_,000	-60,000
Library Acquisitions		00,000		00,000
Major Repairs				0
Total Acquisitions and Major Repairs	0	60,000	0	-60,000
Function Total	0	2,862,772	2,557,968	-304,804
Function: Institutional Support	Actual	Budgeted	Budgeted	2009-10 +/-
Coloriaa	2008-09	2008-09	2009-10	2008-09
Salaries		9,567,097	10,496,386	929,289
Other Compensation		193,703	163,523	-30,180
Related Benefits		-1,735,315	-1,882,011	-146,696
Total Personal Services	0	8,025,485	8,777,898	752,413
Travel		64,693	20,599	-44,094
Operating Services		461,575	466,204	4,629
Supplies		500,799	279,294	-221,505
Total Operating Expenses	0	1,027,067	766,097	-260,970
Professional Services		85,799	59,103	-26,696
Other Charges Debt Services		164,729	-142,190	-306,919
Interagency Tranfers		4,326,646	5,412,296	1,085,650
Total Other Charges	0	4,577,174	5,329,209	752,035
General Acquisitions				0
Library Acquisitions				(
Major Repairs				C
		0	0	C
Total Acquisitions and Major Repairs Function Total	0	13,629,726	14,873,204	1,243,478

LSUHSC NEW ORLEANS

Function: Scholarships And Fellowships	Actual 2008-09	Budgeted 2008-09	Budgeted 2009-10	2009-10 +/- 2008-09
Salaries				0
Other Compensation				0
Related Benefits	0	0	0	0
Total Personal Services	0	0	0	0
Travel Operating Services				0
Supplies				0
Total Operating Expenses	0	0	0	0
Professional Services			•	0
Other Charges		1,729,727	1,915,696	185,969
Debt Services				0
Interagency Tranfers				0
Total Other Charges	0	1,729,727	1,915,696	185,969
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Function Total	0	1,729,727	1,915,696	185,969
Function: Operation And Maintenance	Actual 2008-09	Budgeted 2008-09	Budgeted 2009-10	2009-10 +/- 2008-09
Salaries		6,635,704	6,769,902	134,198
Other Compensation		13,000	13,000	0
Related Benefits		2,003,559	2,210,101	206,542
Total Personal Services	0	8,652,263	8,993,003	340,740
Travel		5,923	7,397	1,474
Operating Services		11,832,477	12,793,678	961,201
Supplies		1,506,218	936,463	-569,755
Total Operating Expenses	0	13,344,618	13,737,538	392,920
Professional Services		28,000	61,041	33,041
Other Charges Debt Services		200,919	215,920	15,001
Interagency Tranfers		2,538,317	2,756,615	218,298
Total Other Charges	0	2,767,236	3,033,576	266,340
General Acquisitions		2,101,200	0,000,010	0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Function Total	0	24,764,117	25,764,117	1,000,000
Total E&G Expenditures	Actual 2008-09	Budgeted 2008-09	Budgeted 2009-10	2009-10 +/- 2008-09
Salaries		110,462,625	106,967,934	-3,494,691
Other Compensation		2,188,660	1,687,824	-500,836
Related Benefits		24,354,462	24,161,455	-193,007
Total Personal Services	0	137,005,747	132,817,213	-4,188,534
Travel		783,896	525,930	-257,966
Operating Services		16,561,094	15,865,766	-695,328
Supplies		8,239,360	3,994,017	-4,245,343
Total Operating Expenses	0	25,584,350	20,385,713	-5,198,637
Professional Services		3,077,472	2,487,503	-589,969
Other Charges		20,348,965	21,179,852	830,887
Debt Services		0	0	0
Interagency Tranfers		6,864,963	44,053,068	37,188,105
	~		31,836,266	1,544,866
Total Other Charges	0	30,291,400		
Total Other Charges General Acquisitions	0	953,785	664,268	-289,517
Total Other Charges General Acquisitions Library Acquisitions	0	953,785 1,743,492	664,268 1,743,492	-289,517 0
Total Other Charges General Acquisitions	0	953,785	664,268	-289,517 0 0 -289,517

LSUHSC NEW ORLEANS

Hospitals	Actual 2008-09	Budgeted 2008-09	Budgeted 2009-10	2009-10 +/- 2008-09
Salaries				C
Other Compensation				C
Related Benefits				C
Total Personal Services	0	0	0	C
Travel				C
Operating Services				C
Supplies				C
Total Operating Expenses	0	0	0	C
Professional Services				C
Other Charges				C
Debt Services				C
Interagency Tranfers				C
Total Other Charges	0	0	0	C
General Acquisitions	0	0	0	C
				C
Library Acquisitions				
Major Repairs		0		0
Total Acquisitions and Major Repairs	0	0	0	C
Function Total	0	0	0	C
Transfers	Actual 2008-09	Budgeted 2008-09	Budgeted 2009-10	2009-10 +/- 2008-09
Salaries				C
Other Compensation				C
Related Benefits				C
Total Personal Services	0	0	0	C
Travel				C
Operating Services				C
Supplies				C
Total Operating Expenses	0	0	0	C
Professional Services				C
Other Charges		55,864	10,030	-45,834
Debt Services		261,353	263,954	2,601
Interagency Tranfers		201,000	200,001	2,001
Total Other Charges	0	317,217	273,984	-43,233
General Acquisitions	0	517,217	210,004	-40,200
Library Acquisitions				0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	C
Function Total	0	317,217	273,984	-43,233
Athletics	Actual 2008-09	Budgeted 2008-09	Budgeted 2009-10	2009-10 +/- 2008-09
Salaries				C
Other Compensation				C
Related Benefits				C
Total Personal Services	0	0	0	C
Travel				C
Operating Services				C
Supplies				C
Total Operating Expenses	0	0	0	C
Professional Services				C
Other Charges				C
Debt Services				C
Interagency Tranfers				C
				(
Total Other Charges	0	0	0	
General Acquisitions				(
Library Acquisitions				(
Major Repairs				(
Total Acquisitions and Major Repairs	0	0	0	(
Function Total	0	0	0	(

LSUHSC NEW ORLEANS

Other	Actual 2008-09	Budgeted 2008-09	Budgeted 2009-10	2009-10 +/- 2008-09
Salaries				0
Other Compensation				0
Related Benefits				0
Total Personal Services	0	0	0	0
Travel				0
Operating Services				0
Supplies				0
Total Operating Expenses	0	0	0	0
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Tranfers				0
Total Other Charges	0	0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Function Total	0	0	0	0
Total Expenditures	Actual	Budgeted	Budgeted	2009-10 +/-
	2008-09	2008-09	2009-10	2000 00
	2000 03			2008-09
Salaries	2000 03	110,462,625	106,967,934	-3,494,691
Other Compensation		110,462,625 2,188,660	106,967,934 1,687,824	-3,494,691 -500,836
Other Compensation Related Benefits		110,462,625 2,188,660 24,354,462	106,967,934 1,687,824 24,161,455	-3,494,691 -500,836 -193,007
Other Compensation	0	110,462,625 2,188,660 24,354,462 137,005,747	106,967,934 1,687,824 24,161,455 132,817,213	-3,494,691 -500,836 -193,007 -4,188,534
Other Compensation Related Benefits Total Personal Services Travel		110,462,625 2,188,660 24,354,462 137,005,747 783,896	106,967,934 1,687,824 24,161,455 132,817,213 525,930	-3,494,691 -500,836 -193,007 -4,188,534 -257,966
Other Compensation Related Benefits Total Personal Services Travel Operating Services		110,462,625 2,188,660 24,354,462 137,005,747 783,896 16,561,094	106,967,934 1,687,824 24,161,455 132,817,213 525,930 15,865,766	-3,494,691 -500,836 -193,007 -4,188,534 -257,966 -695,328
Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies	0	110,462,625 2,188,660 24,354,462 137,005,747 783,896 16,561,094 8,239,360	106,967,934 1,687,824 24,161,455 132,817,213 525,930 15,865,766 3,994,017	-3,494,691 -500,836 -193,007 -4,188,534 -257,966 -695,328 -4,245,343
Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses		110,462,625 2,188,660 24,354,462 137,005,747 783,896 16,561,094	106,967,934 1,687,824 24,161,455 132,817,213 525,930 15,865,766	-3,494,691 -500,836 -193,007 -4,188,534 -257,966 -695,328
Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies	0	110,462,625 2,188,660 24,354,462 137,005,747 783,896 16,561,094 8,239,360	106,967,934 1,687,824 24,161,455 132,817,213 525,930 15,865,766 3,994,017	-3,494,691 -500,836 -193,007 -4,188,534 -257,966 -695,328 -4,245,343 -5,198,637
Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges	0	110,462,625 2,188,660 24,354,462 137,005,747 783,896 16,561,094 8,239,360 25,584,350 3,077,472 20,404,829	106,967,934 1,687,824 24,161,455 132,817,213 525,930 15,865,766 3,994,017 20,385,713 2,487,503 21,189,882	-3,494,691 -500,836 -193,007 -4,188,534 -257,966 -695,328 -4,245,343 -5,198,637 -589,969
Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services	0	110,462,625 2,188,660 24,354,462 137,005,747 783,896 16,561,094 8,239,360 25,584,350 3,077,472 20,404,829 261,353	106,967,934 1,687,824 24,161,455 132,817,213 525,930 15,865,766 3,994,017 20,385,713 2,487,503	-3,494,691 -500,836 -193,007 -4,188,534 -257,966 -695,328 -4,245,343 -5,198,637 -589,969 785,053 2,601
Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers	0	110,462,625 2,188,660 24,354,462 137,005,747 783,896 16,561,094 8,239,360 25,584,350 3,077,472 20,404,829	106,967,934 1,687,824 24,161,455 132,817,213 525,930 15,865,766 3,994,017 20,385,713 2,487,503 21,189,882 263,954 8,168,911	-3,494,691 -500,836 -193,007 -4,188,534 -257,966 -695,328 -4,245,343 -5,198,637 -589,969 785,053 2,601
Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services	0	110,462,625 2,188,660 24,354,462 137,005,747 783,896 16,561,094 8,239,360 25,584,350 3,077,472 20,404,829 261,353	106,967,934 1,687,824 24,161,455 132,817,213 525,930 15,865,766 3,994,017 20,385,713 2,487,503 21,189,882 263,954	-3,494,691 -500,836 -193,007 -4,188,534 -257,966 -695,328 -4,245,343 -5,198,637 -589,969 785,053 2,601 1,303,948 1,501,633
Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers		110,462,625 2,188,660 24,354,462 137,005,747 783,896 16,561,094 8,239,360 25,584,350 3,077,472 20,404,829 261,353 6,864,963	106,967,934 1,687,824 24,161,455 132,817,213 525,930 15,865,766 3,994,017 20,385,713 2,487,503 21,189,882 263,954 8,168,911	-3,494,691 -500,836 -193,007 -4,188,534 -257,966 -695,328 -4,245,343 -5,198,637 -589,969 785,053 2,601 1,303,948
Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers Total Other Charges		110,462,625 2,188,660 24,354,462 137,005,747 783,896 16,561,094 8,239,360 25,584,350 3,077,472 20,404,829 261,353 6,864,963 30,608,617	106,967,934 1,687,824 24,161,455 132,817,213 525,930 15,865,766 3,994,017 20,385,713 2,487,503 21,189,882 263,954 8,168,911 32,110,250	-3,494,691 -500,836 -193,007 -4,188,534 -257,966 -695,328 -4,245,343 -5,198,637 -589,969 785,053 2,601 1,303,948 1,501,633 -289,517
Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers Total Other Charges General Acquisitions		110,462,625 2,188,660 24,354,462 137,005,747 783,896 16,561,094 8,239,360 25,584,350 3,077,472 20,404,829 261,353 6,864,963 30,608,617 953,785	106,967,934 1,687,824 24,161,455 132,817,213 525,930 15,865,766 3,994,017 20,385,713 2,487,503 21,189,882 263,954 8,168,911 32,110,250 664,268	-3,494,691 -500,836 -193,007 -4,188,534 -257,966 -695,328 -4,245,343 -5,198,637 -589,969 785,053 2,601 1,303,948 1,501,633 -289,517 0
Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers Total Other Charges General Acquisitions Library Acquisitions		110,462,625 2,188,660 24,354,462 137,005,747 783,896 16,561,094 8,239,360 25,584,350 3,077,472 20,404,829 261,353 6,864,963 30,608,617 953,785	106,967,934 1,687,824 24,161,455 132,817,213 525,930 15,865,766 3,994,017 20,385,713 2,487,503 21,189,882 263,954 8,168,911 32,110,250 664,268	-3,494,691 -500,836 -193,007 -4,188,534 -257,966 -695,328 -4,245,343 -5,198,637 -589,969 785,053 2,601 1,303,948 1,501,633

Total must equal BOR-1.

Run Detail of Departmental Costs by P				
Department	Actual 2008-09	Budgeted 2008-09	Budgeted 2009-10	Difference
College of Allied Health				
A/H-Administration				
Function of Instruction				
Salaries Regular	0.00	45,860	75,355	29,495
Other Compensation	0.00	1,200	1,200	0
Related Benefits	0.00	15,133	24,868	9,735
Total Personnel Services	0.00	62,193	101,423	39,230
Travel	0.00	943	943	0
Operating Services	0.00	3,700	3,700	0
Supplies	0.00	11,675	2,075	-9,600
Total Operating Expenditures	0.00	16,318	6,718	-9,600
Professional Services	0.00	17,631	150	-17,481
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	100	100	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	17,731	250	-17,481
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	0.00	96,242	108,391	12,149
Function of Academic Support				
Salaries Regular	0.00	774,925	736,378	-38,547
Other Compensation	0.00	40,000	40,000	0
Related Benefits	0.00	255,725	243,005	-12,720
Total Personnel Services	0.00	1,070,650	1,019,383	-51,267
Travel	0.00	12,162	12,162	0
Operating Services	0.00	42,410	42,410	0
Supplies	0.00	25,500	25,500	0
Total Operating Expenditures	0.00	80,072	80,072	0
Professional Services	0.00	53,727	53,727	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	1,000	1,000	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	54,727	54,727	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	100,000	100,000	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	100,000	100,000	0
Function of Academic Support Total	0.00	1,305,449	1,254,182	-51,267
Department of A/H-Administration				
Salaries Regular	0.00	820,785	811,733	-9,052
Other Compensation	0.00	41,200	41,200	0
Related Benefits	0.00	270,858	267,873	-2,985
Total Personnel Services	0.00	1,132,843	1,120,806	-12,037
Travel	0.00	13,105	13,105	0
Operating Services	0.00	46,110	46,110	0
Supplies	0.00	37,175	27,575	-9,600
Total Operating Expenditures	0.00	96,390	86,790	-9,600
Professional Services	0.00	71,358	53,877	-17,481
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	1,100	1,100	0
Debt Service	0.00	0	0	0

Institution: LSU Health Sciences Center - New Orleans Detail of Departmental Costs by Function

Run Detail of Departmental Costs by	Function			
Department	Actual	Budgeted	Budgeted	Difference
	2008-09	2008-09	2009-10	
Total Other Charges	0.00	72,458	54,977	-17,481
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	100,000	100,000	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	100,000	100,000	0
Department of A/H-Administration Total	0.00	1,401,691	1,362,573	-39,118
A/H-Admissions-Student				
Function of Student Services				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	5,200	5,200	0
Supplies	0.00	4,800	4,800	0
Total Operating Expenditures	0.00	10,000	10,000	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Student Services Total	0.00	10,000	10,000	0
Department of A/H-Admissions-Stud	dent			
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	5,200	5,200	0
Supplies	0.00	4,800	4,800	0
Total Operating Expenditures	0.00	10,000	10,000	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of A/H-Admissions-Student Total	0.00	10,000	10,000	0
A/H-Alumni Affairs				
Function of Institutional Support				
Salaries Regular	0.00	30,900	0	-30,900
Other Compensation	0.00	0	0	0
Related Benefits	0.00	10,197	0	-10,197
Total Personnel Services	0.00	41,097	0	-41,097
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
			-	-

Department	Actual	Budgeted	Budgeted	Difference
Department	2008-09	2008-09	2009-10	Difference
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	C
Professional Services	0.00	0	0	C
Interagency Transfers	0.00	0	0	(
Other Charges	0.00	0	0	C
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	C
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	(
Function of Institutional Support Total	0.00	41,097	0	-41,097
Department of A/H-Alumni Affairs			-	
Salaries Regular	0.00	30,900	0	-30,900
Other Compensation	0.00	0	0	(
Related Benefits	0.00	10,197	0	-10,197
Total Personnel Services	0.00	41,097	0	-41,097
Travel	0.00	0	0	(0)
Operating Services	0.00	0	0	(
Supplies	0.00	0	0	(
Total Operating Expenditures	0.00	0	0	(
Professional Services	0.00	0	0	(
Interagency Transfers	0.00	0	0	(
Other Charges	0.00	0	0	(
Debt Service	0.00	0	0	(
Total Other Charges	0.00	0	0	(
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	(
Total Acquisitions and Major Repair	0.00	0	0	
Department of A/H-Alumni Affairs Total	0.00	41,097	0	-41,097
· · ·	0.00	41,077	0	-41,097
A/H-Student Affairs				
Function of Student Services Salaries Regular	0.00	103,093	84,202	-18,891
Other Compensation	0.00	0	04,202	- 10,091
Related Benefits	0.00	34,021	27,787	
Total Personnel Services	0.00			-6,234
		137,114	111,989	-25,125
Travel Operating Services	0.00		0	0
	0.00	8,753	8,753	(
Supplies	0.00	6,500	6,500	(
Total Operating Expenditures	0.00	15,253	15,253	(
Professional Services	0.00	0	0	(
Interagency Transfers	0.00	0	0	(
Other Charges	0.00	500	500	(
Debt Service	0.00	0	0	(
Total Other Charges	0.00	500	500	(
Library Acquisitions	0.00	0	0	(
General Acquisitions	0.00	0	0	(
Major Repairs	0.00	0	0	(
Total Acquisitions and Major Repair	0.00	0	0	(
Function of Student Services Total	0.00	152,867	127,742	-25,125
Department of A/H-Student Affair				
Salaries Regular	0.00	103,093	84,202	-18,891

Institution: LSU Health Sciences Center - New Orleans Detail of Departmental Costs by Function

Run Detail of Departmental Costs	by Function			
Department	Actual	Budgeted	Budgeted	Difference
Other Componentian	2008-09	2008-09	2009-10	0
Other Compensation Related Benefits	0.00	0 34,021	0 27,787	0
Total Personnel Services	0.00			-6,234
Total Personnel Services	0.00	137,114	111,989	-25,125
		0 753	0	0
Operating Services	0.00	8,753	8,753	0
Supplies	0.00	6,500	6,500	0
Total Operating Expenditures	0.00	15,253	15,253	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	500	500	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	500	500	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of A/H-Student Affairs Total	0.00	152,867	127,742	-25,125
Cardiopulmonary Science				
Function of Instruction				
Salaries Regular	0.00	318,506	275,821	-42,685
Other Compensation	0.00	6,400	6,400	0
Related Benefits	0.00	105,107	91,021	-14,086
Total Personnel Services	0.00	430,013	373,242	-56,771
Travel	0.00	15,781	15,781	0
Operating Services	0.00	19,700	19,700	0
Supplies	0.00	10,000	10,000	0
Total Operating Expenditures	0.00	45,481	45,481	0
Professional Services	0.00	250	250	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	650	650	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	900	900	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	0.00	476,394	419,623	-56,771
Function of Research			,	
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	13,914	13,914	0
Total Operating Expenditures	0.00	13,914	13,914	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
1	0.00		0	0
Other Charges Debt Service		0		
	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0

Department	Actual	Budgeted	Budgeted	Difference
	2008-09	2008-09	2009-10	
Major Repairs	0.00	0	0	C
Total Acquisitions and Major Repair	0.00	0	0	C
Function of Research Total	0.00	13,914	13,914	0
Department of Cardiopulmonary Scie	ence			
Salaries Regular	0.00	318,506	275,821	-42,685
Other Compensation	0.00	6,400	6,400	0
Related Benefits	0.00	105,107	91,021	-14,086
Total Personnel Services	0.00	430,013	373,242	-56,771
Travel	0.00	15,781	15,781	C
Operating Services	0.00	19,700	19,700	0
Supplies	0.00	23,914	23,914	C
Total Operating Expenditures	0.00	59,395	59,395	0
Professional Services	0.00	250	250	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	650	650	0
Debt Service	0.00	0	0	C
Total Other Charges	0.00	900	900	C
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Cardiopulmonary Science Total	0.00	490,308	433,537	-56,771
Clinical Laboratory Sciences				
Function of Instruction	0.00	505.000	4/0.070	(1 100
Salaries Regular	0.00	525,392	460,972	-64,420
Other Compensation Related Benefits	0.00	8,913	8,913	21.250
Total Personnel Services	0.00	173,379	152,121	-21,258
Travel	0.00	707,684 10,000	622,006 10,000	-85,678
Operating Services	0.00	23,423	23,423	0
Supplies	0.00	26,895	26,895	0
Total Operating Expenditures	0.00	60,318	60,318	0
Professional Services	0.00	1,000	1,000	0
Interagency Transfers	0.00	0	0	C
Other Charges	0.00	500	500	C
Debt Service	0.00	0	0	C
Total Other Charges	0.00	1,500	1,500	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	C
Major Repairs	0.00	0	0	C
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	0.00	769,502	683,824	-85,678
Function of Research			,	
Salaries Regular	0.00	26,074	0	-26,074
Other Compensation	0.00	0	0	C
Related Benefits	0.00	8,604	0	-8,604
Total Personnel Services	0.00	34,678	0	-34,678
Travel	0.00	0	0	0
Operating Services	0.00	0	0	C
Supplies	0.00	0	0	C
Total Operating Expenditures	0.00	0	0	C
Professional Services	0.00	0	0	C
Interagency Transfers	0.00	0	0	C

Run Detail of Departmental Cos				
Department	Actual	Budgeted	Budgeted	Difference
Other Charges	2008-09	2008-09	2009-10 0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00		0	-
	0.00	0	0	0
Library Acquisitions		0		
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Research Total	0.00	34,678	0	-34,678
Department of Clinical Laborato			4/0.070	00.404
Salaries Regular	0.00	551,466	460,972	-90,494
Other Compensation	0.00	8,913	8,913	0
Related Benefits	0.00	181,983	152,121	-29,862
Total Personnel Services	0.00	742,362	622,006	-120,356
Travel	0.00	10,000	10,000	0
Operating Services	0.00	23,423	23,423	0
Supplies	0.00	26,895	26,895	0
Total Operating Expenditures	0.00	60,318	60,318	0
Professional Services	0.00	1,000	1,000	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	500	500	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	1,500	1,500	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Clinical Laboratory Sciences	0.00	804,180	683,824	-120,356
Communication Disorders				
Function of Instruction				
Salaries Regular	0.00	1,092,489	1,023,701	-68,788
Other Compensation	0.00	8,000	8,000	0
Related Benefits	0.00	360,521	337,821	-22,700
Total Personnel Services	0.00	1,461,010	1,369,522	-91,488
Travel	0.00	11,000	11,000	0
Operating Services	0.00	37,665	37,665	0
Supplies	0.00	24,500	24,500	0
Total Operating Expenditures	0.00	73,165	73,165	0
Professional Services	0.00	9,500	9,500	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	4,500	4,500	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	14,000	14,000	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	7,500	7,500	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	7,500	7,500	0
Function of Instruction Total	0.00	1,555,675	1,464,187	-91,488
Function of Research		,	, ,	,
Salaries Regular	0.00	55,218	57,095	1,877
Other Compensation	0.00	0	0	0
Related Benefits	0.00	18,221	18,841	620
Total Personnel Services	0.00	73,439	75,936	2,497
Travel	0.00	0	0	2,497
110/01	0.00	U	0	0

Department	Actual	Budgeted	Budgeted	Difference
Operating Services	2008-09 0.00	2008-09	2009-10 0	
· -	0.00			
Supplies		0	0	
Total Operating Expenditures	0.00	0	0	
Professional Services	0.00	0	0	
Interagency Transfers	0.00	0	0	
Other Charges	0.00	0	0	
Debt Service	0.00	0	0	
Total Other Charges	0.00	0	0	
Library Acquisitions	0.00	0	0	
General Acquisitions	0.00	0	0	
Major Repairs	0.00	0	0	
Total Acquisitions and Major Repair	0.00	0	0	
Function of Research Total	0.00	73,439	75,936	2,49
Department of Communication Disc	orders			
Salaries Regular	0.00	1,147,707	1,080,796	-66,91
Other Compensation	0.00	8,000	8,000	
Related Benefits	0.00	378,742	356,662	-22,08
Total Personnel Services	0.00	1,534,449	1,445,458	-88,99
Travel	0.00	11,000	11,000	
Operating Services	0.00	37,665	37,665	
Supplies	0.00	24,500	24,500	
Total Operating Expenditures	0.00	73,165	73,165	
Professional Services	0.00	9,500	9,500	
Interagency Transfers	0.00	0	0	
Other Charges	0.00	4,500	4,500	
Debt Service	0.00	0	0	
Total Other Charges	0.00	14,000	14,000	
Library Acquisitions	0.00	0	0	
General Acquisitions	0.00	7,500	7,500	
Major Repairs	0.00	0	0	
Total Acquisitions and Major Repair	0.00	7,500	7,500	
Department of Communication Disorders Total	0.00	1,629,114	1,540,123	-88,99
Early Intervention Program	0.00	1,027,114	1,540,125	00,77
Function of Public Service				
Salaries Regular	0.00	179,522	0	-179,52
Other Compensation	0.00	0	0	-179,32.
Related Benefits	0.00	59,242	0	-59,24
1				
Total Personnel Services	0.00	238,764	0	-238,76
Travel	0.00	0	0	1.07
Operating Services	0.00	4,966	0	-4,96
Supplies	0.00	0	0	
Total Operating Expenditures	0.00	4,966	0	-4,96
Professional Services	0.00	0	0	
Interagency Transfers	0.00	0	0	
Other Charges	0.00	0	0	
Debt Service	0.00	0	0	
Total Other Charges	0.00	0	0	
Library Acquisitions	0.00	0	0	
General Acquisitions	0.00	0	0	
Major Repairs	0.00	0	0	
Total Acquisitions and Major Repair	0.00	0	0	
Function of Public Service Total	0.00	243,730	0	-243,73

Institution: LSU Health Sciences Center - New Orleans Detail of Departmental Costs by Function

Run Detail of Departmental Costs b	by Function			
Department	Actual	Budgeted	Budgeted	Difference
	2008-09	2008-09	2009-10	
Salaries Regular	0.00	179,522	0	-179,522
Other Compensation	0.00	0	0	0
Related Benefits	0.00	59,242	0	-59,242
Total Personnel Services	0.00	238,764	0	-238,764
Travel	0.00	0	0	0
Operating Services	0.00	4,966	0	-4,966
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	4,966	0	-4,966
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Early Intervention Program	0.00	243,730	0	-243,730
Human Development Center	0.00	243,730	Ŭ	243,730
Function of Instruction				
Salaries Regular	0.00	290,463	71,749	-218,714
Other Compensation	0.00	18,000	18,000	0
Related Benefits	0.00	48,022	23,677	-24,345
Total Personnel Services	0.00			
Travel	0.00	356,485	113,426	-243,059 0
		6,000	6,000	-
Operating Services	0.00	197,831	12,451	-185,380
Supplies	0.00	123,378	17,051	-106,327
Total Operating Expenditures	0.00	327,209	35,502	-291,707
Professional Services	0.00	1,158	0	-1,158
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	1,000	0	-1,000
Debt Service	0.00	0	0	0
Total Other Charges	0.00	2,158	0	-2,158
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	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	685,852	148,928	-536,924
Function of Research				
Salaries Regular	0.00	0	48,250	48,250
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	15,923	15,923
Total Personnel Services	0.00	0	64,173	64,173
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
	0.00	0	0	0

Run Detail of Departmental Costs by	y Function			
Department	Actual	Budgeted	Budgeted	Difference
	2008-09	2008-09	2009-10	
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Research Total	0.00	0	64,173	64,173
Department of Human Developmen				
Salaries Regular	0.00	290,463	119,999	-170,464
Other Compensation	0.00	18,000	18,000	0
Related Benefits	0.00	48,022	39,600	-8,422
Total Personnel Services	0.00	356,485	177,599	-178,886
Travel	0.00	6,000	6,000	0
Operating Services	0.00	197,831	12,451	-185,380
Supplies	0.00	123,378	17,051	-106,327
Total Operating Expenditures	0.00	327,209	35,502	-291,707
Professional Services	0.00	1,158	0	-1,158
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	1,000	0	-1,000
Debt Service	0.00	0	0	0
Total Other Charges	0.00	2,158	0	-2,158
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Human Development Center	0.00	685,852	213,101	-472,751
Occupational Therapy				
Function of Instruction				
Salaries Regular	0.00	419,115	420,642	1,527
Other Compensation	0.00	4,000	4,000	0
Related Benefits	0.00	138,308	138,812	504
Total Personnel Services	0.00	561,423	563,454	2,031
Travel	0.00	8,200	8,200	0
Operating Services	0.00	20,700	20,700	0
Supplies	0.00	9,000	9,000	0
Total Operating Expenditures	0.00	37,900	37,900	0
Professional Services	0.00	2,500	2,500	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	300	300	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	2,800	2,800	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	0.00	602,123	604,154	2,031
Function of Research				· ·
Salaries Regular	0.00	6,363	6,363	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	2,100	2,100	0
Total Personnel Services	0.00	8,463	8,463	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
	0.00	0	5	U

Run Detail of Departmental Costs b				
Department	Actual	Budgeted	Budgeted	Difference
Interagency Transfers	2008-09 0.00	2008-09	2009-10	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Research Total	0.00	8,463	8,463	0
Department of Occupational Thera		0,400	0,403	0
Salaries Regular	0.00	425,478	427,005	1,527
Other Compensation	0.00	4,000	4,000	0
Related Benefits	0.00	140,408	140,912	504
Total Personnel Services	0.00	569,886	571,917	2,031
Travel	0.00	8,200	8,200	0
Operating Services	0.00	20,700	20,700	0
Supplies	0.00	9,000	9,000	0
Total Operating Expenditures	0.00	37,900	37,900	0
Professional Services	0.00	2,500	2,500	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	300	300	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	2,800	2,800	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Occupational Therapy Total	0.00	610,586	612,617	2,031
Physical Therapy	0.00	010,000	012,017	2,031
Function of Instruction				
Salaries Regular	0.00	758,018	757,155	-863
Other Compensation	0.00	6,000	6,000	000
Related Benefits	0.00	250,145	249,861	-284
Total Personnel Services	0.00	1,014,163	1,013,016	-1,147
Travel	0.00	12,000	12,000	0
Operating Services	0.00	55,490	55,490	0
Supplies	0.00	33,850	33,850	0
Total Operating Expenditures	0.00	101,340	101,340	0
Professional Services	0.00	1,000	1,000	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	4,150	-35,850	-40,000
Debt Service	0.00	0	0	0
Total Other Charges	0.00	5,150	-34,850	-40,000
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	0.00	1,120,653	1,079,506	-41,147
Function of Research				
Salaries Regular	0.00	5,711	5,711	0
Other Compensation	0.00	0	0	0
	0.00			
Related Benefits	0.00	1,884	1,885	1

Department	Actual	Budgeted	Budgeted	Difference
	2008-09	2008-09	2009-10	
Travel	0.00	0	0	C
Operating Services	0.00	0	0	C
Supplies	0.00	0	0	C
Total Operating Expenditures	0.00	0	0	C
Professional Services	0.00	0	0	C
Interagency Transfers	0.00	0	0	C
Other Charges	0.00	0	0	C
Debt Service	0.00	0	0	C
Total Other Charges	0.00	0	0	C
Library Acquisitions	0.00	0	0	C
General Acquisitions	0.00	0	0	C
Major Repairs	0.00	0	0	C
Total Acquisitions and Major Repair	0.00	0	0	C
Function of Research Total	0.00	7,595	7,596	1
Department of Physical Therapy				
Salaries Regular	0.00	763,729	762,866	-863
Other Compensation	0.00	6,000	6,000	(
Related Benefits	0.00	252,029	251,746	-283
Total Personnel Services	0.00	1,021,758	1,020,612	-1,146
Travel	0.00	12,000	12,000	(
Operating Services	0.00	55,490	55,490	(
Supplies	0.00	33,850	33,850	(
Total Operating Expenditures	0.00	101,340	101,340	(
Professional Services	0.00	1,000	1,000	(
Interagency Transfers	0.00	0	0	(
Other Charges	0.00	4,150	-35,850	-40,000
Debt Service	0.00	0	0	C
Total Other Charges	0.00	5,150	-34,850	-40,000
Library Acquisitions	0.00	0	0	C
General Acquisitions	0.00	0	0	(
Major Repairs	0.00	0	0	C
Total Acquisitions and Major Repair	0.00	0	0	C
Department of Physical Therapy Total	0.00	1,128,248	1,087,102	-41,146
Rehabilitation Counseling				
Function of Instruction				
Salaries Regular	0.00	208,685	257,917	49,232
Other Compensation	0.00	6,000	6,000	C
Related Benefits	0.00	68,866	85,113	16,247
Total Personnel Services	0.00	283,551	349,030	65,479
Travel	0.00	6,000	6,000	(
Operating Services	0.00	12,500	12,500	(
Supplies	0.00	10,000	10,000	(
Total Operating Expenditures	0.00	28,500	28,500	(
Professional Services	0.00	2,300	2,300	(
Interagency Transfers	0.00	0	0	(
Other Charges	0.00	1,700	1,700	(
Debt Service	0.00	0	0	(
Total Other Charges	0.00	4,000	4,000	(
Library Acquisitions	0.00	0	0	(
General Acquisitions	0.00	0	0	(
Major Repairs	0.00	0	0	(
Total Acquisitions and Major Repair	0.00	0	0	(
	0.00	316,051	381,530	65,479

Run Detail of Departmental Costs				
Department	Actual	Budgeted	Budgeted	Difference
	2008-09	2008-09	2009-10	
Function of Research	0.00	150.050	(0.0(2)	01.007
Salaries Regular	0.00	152,259	60,962	-91,297
Other Compensation	0.00	0	0	0
Related Benefits	0.00	50,245	20,117	-30,128
Total Personnel Services Travel	0.00	202,504 0	81,079 0	-121,425
	0.00			0
Operating Services	0.00	0	0	
Supplies Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
	0.00	0	0	0
Other Charges Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Research Total	0.00	202,504	81,079	-121,425
	0.00	202,504	01,079	-121,425
Function of Public Service Salaries Regular	0.00	19,814	0	-19,814
Other Compensation	0.00	0	0	0
Related Benefits	0.00	6,539	0	-6,539
Total Personnel Services	0.00	26,353	0	-26,353
Travel	0.00	0	0	-20,333
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00		0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Public Service Total	0.00	26,353	0	-26,353
Department of Rehabilitation Cou				
Salaries Regular	0.00	380,758	318,879	-61,879
Other Compensation	0.00	6,000	6,000	0
Related Benefits	0.00	125,650	105,230	-20,420
Total Personnel Services	0.00	512,408	430,109	-82,299
Travel	0.00	6,000	6,000	0
Operating Services	0.00	12,500	12,500	0
Supplies	0.00	10,000	10,000	0
Total Operating Expenditures	0.00	28,500	28,500	0
Professional Services	0.00	2,300	2,300	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	1,700	1,700	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	4,000	4,000	0
Library Acquisitions	0.00	0	0	0
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Run Detail of Departmental Costs by	Function			
Department	Actual	Budgeted	Budgeted	Difference
	2008-09	2008-09	2009-10	
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Rehabilitation Counseling Total	0.00	544,908	462,609	-82,299
A/H-Multidisciplinary				
Function of Instruction				
Salaries Regular	0.00	0	235,325	235,325
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	77,656	77,656
Total Personnel Services	0.00	0	312,981	312,981
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	0.00	0	312,981	312,981
Function of Scholarships and Fellow				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	71,389	111,767	40,378
Debt Service	0.00	0	0	0
Total Other Charges	0.00	71,389	111,767	40,378
Library Acquisitions	0.00	0	0	0
General Acquisitions	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	71,389	111,767	40,378
Department of A/H-Multidisciplinary				005.005
Salaries Regular	0.00	0	235,325	235,325
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	77,656	77,656
Total Personnel Services	0.00	0	312,981	312,981
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0

Department	Actual	Budgeted	Budgeted	Difference
	2008-09	2008-09	2009-10	
Interagency Transfers	0.00	0	0	10.07
Other Charges	0.00	71,389	111,767	40,37
Debt Service	0.00	0	0	
Total Other Charges	0.00	71,389	111,767	40,37
Library Acquisitions	0.00	0	0	
General Acquisitions	0.00	0	0	
Major Repairs	0.00	0	0	
Total Acquisitions and Major Repair	0.00	0	0	
Department of A/H-Multidisciplinary Total	0.00	71,389	424,748	353,35
College of Allied Health				
Salaries Regular	0.00	5,012,407	4,577,598	-434,80
Other Compensation	0.00	98,513	98,513	
Related Benefits	0.00	1,606,259	1,510,608	-95,65
Total Personnel Services	0.00	6,717,179	6,186,719	-530,46
Travel	0.00	82,086	82,086	
Operating Services	0.00	432,338	241,992	-190,34
Supplies	0.00	300,012	184,085	-115,92
Total Operating Expenditures	0.00	814,436	508,163	-306,27
Professional Services	0.00	89,066	70,427	-18,63
Interagency Transfers	0.00	0	0	
Other Charges	0.00	85,789	85,167	-62
Debt Service	0.00	0	0	
Total Other Charges	0.00	174,855	155,594	-19,26
Library Acquisitions	0.00	0	0	
General Acquisitions	0.00	107,500	107,500	
Major Repairs	0.00	0	0	
Total Acquisitions and Major Repair	0.00	107,500	107,500	
College of Allied Health Total	0.00	7,813,970	6,957,976	-855,99
College of Basic Sciences				
Anatomy				
Function of Instruction				
Salaries Regular	0.00	1,866,372	1,861,929	-4,44
Other Compensation	0.00	8,500	47,500	39,00
Related Benefits	0.00	583,131	595,582	12,45
Total Personnel Services	0.00	2,458,003	2,505,011	47,00
Travel	0.00	7,000	0	-7,00
Operating Services	0.00	67,309	82,584	15,27
Supplies	0.00	49,000	146,500	97,50
Total Operating Expenditures	0.00	123,309	229,084	105,77
Professional Services	0.00	155,000	200,000	45,00
Interagency Transfers	0.00	0	0	
Other Charges	0.00	0	0	
Debt Service	0.00	0	0	
Total Other Charges	0.00	155,000	200,000	45,00
Library Acquisitions	0.00	0	0	
General Acquisitions	0.00	0	0	
Major Repairs	0.00	0	0	
Total Acquisitions and Major Repair	0.00	0	0	
Function of Instruction Total	0.00	2,736,312	2,934,095	197,78
Function of Research				
Salaries Regular	0.00	9,984	832	-9,1
Other Compensation	0.00	0	0	
Related Benefits	0.00	3,295	275	-3,02

Run Detail of Departmental Costs				
Department	Actual	Budgeted	Budgeted	Difference
Total Personnel Services	2008-09	2008-09 13,279	2009-10 1,107	-12,172
Travel	0.00	1,000	0	-1,000
Operating Services	0.00	18,500	20,000	1,500
Supplies	0.00	2,500	2,000	-500
Total Operating Expenditures	0.00	22,000	22,000	-500
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	C
Library Acquisitions	0.00	0	0	C
General Acquisitions	0.00	0	0	C
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Research Total	0.00	35,279	23,107	-12,172
Function of Scholarships and Fello		00/217	20,101	,
Salaries Regular	0.00	0	0	C
Other Compensation	0.00	0	0	C
Related Benefits	0.00	0	0	C
Total Personnel Services	0.00	0	0	C
Travel	0.00	0	0	C
Operating Services	0.00	0	0	C
Supplies	0.00	0	0	C
Total Operating Expenditures	0.00	0	0	C
Professional Services	0.00	0	0	C
Interagency Transfers	0.00	0	0	C
Other Charges	0.00	24,453	0	-24,453
Debt Service	0.00	0	0	C
Total Other Charges	0.00	24,453	0	-24,453
Library Acquisitions	0.00	0	0	C
General Acquisitions	0.00	0	0	C
Major Repairs	0.00	0	0	C
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Scholarships and Fellowships Total	0.00	24,453	0	-24,453
Department of Anatomy				
Salaries Regular	0.00	1,876,356	1,862,761	-13,595
Other Compensation	0.00	8,500	47,500	39,000
Related Benefits	0.00	586,426	595,857	9,431
Total Personnel Services	0.00	2,471,282	2,506,118	34,836
Travel	0.00	8,000	0	-8,000
Operating Services	0.00	85,809	102,584	16,775
Supplies	0.00	51,500	148,500	97,000
Total Operating Expenditures	0.00	145,309	251,084	105,775
Professional Services	0.00	155,000	200,000	45,000
Interagency Transfers	0.00	0	0	C
Other Charges	0.00	24,453	0	-24,453
Debt Service	0.00	0	0	C
Total Other Charges	0.00	179,453	200,000	20,547
Library Acquisitions	0.00	0	0	(
General Acquisitions	0.00	0	0	(
Major Repairs	0.00	0	0	(
Total Acquisitions and Major Repair	0.00	0	0	(

Board of Regents	
Form BOR-4A	Institution: LSU Health Sciences
Run	Detail of Departmental Costs by

Institution:	LSU Health Scienc	es Center	- New	Orleans
Detail of De	partmental Costs I	by Functio	n	

	s by runction			
Department	Actual	Budgeted 2008-09	Budgeted 2009-10	Difference
Biochemistry	2008-09	2008-09	2009-10	
Function of Instruction				
Salaries Regular	0.00	1,505,671	1,281,624	-224,047
Other Compensation	0.00	0	0	0
Related Benefits	0.00	261,213	319,940	58,727
Total Personnel Services	0.00	1,766,884	1,601,564	-165,320
Travel	0.00	13,000	0	-13,000
Operating Services	0.00	107,000	0	-107,000
Supplies	0.00	173,000	0	-173,000
Total Operating Expenditures	0.00	293,000	0	-293,000
Professional Services	0.00	14,000	0	-14,000
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	14,000	0	-14,000
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	28,407	0	-28,407
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	28,407	0	-28,407
Function of Instruction Total	0.00	2,102,291	1,601,564	-500,727
Function of Research		, . ,	1	,
Salaries Regular	0.00	376,286	400,340	24,054
Other Compensation	0.00	0	0	0
Related Benefits	0.00	64,036	73,609	9,573
Total Personnel Services	0.00	440,322	473,949	33,627
Travel	0.00	0	0	0
Operating Services	0.00	83,243	0	-83,243
Supplies	0.00	226,866	0	-226,866
Total Operating Expenditures	0.00	310,109	0	-310,109
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	1,000	0	-1,000
Debt Service	0.00	0	0	0
Total Other Charges	0.00	1,000	0	-1,000
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Research Total	0.00	751,431	473,949	-277,482
Function of Scholarships and Fell	lowships			
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	39,305	0	-39,305
Debt Service	0.00	0	0	0
Total Other Charges	0.00	39,305	0	-39,305

Institution: LSU Health Sciences Center - New Orleans Detail of Departmental Costs by Function

Run Detail of Departmental Costs by	Function			
Department	Actual	Budgeted	Budgeted	Difference
	2008-09	2008-09	2009-10	
Library Acquisitions	0.00	0	0	0
General Acquisitions	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	39,305	0	-39,305
Department of Biochemistry				
Salaries Regular	0.00	1,881,957	1,681,964	-199,993
Other Compensation	0.00	0	0	0
Related Benefits	0.00	325,249	393,549	68,300
Total Personnel Services	0.00	2,207,206	2,075,513	-131,693
Travel	0.00	13,000	0	-13,000
Operating Services	0.00	190,243	0	-190,243
Supplies	0.00	399,866	0	-399,866
Total Operating Expenditures	0.00	603,109	0	-603,109
Professional Services	0.00	14,000	0	-14,000
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	40,305	0	-40,305
Debt Service	0.00	0	0	0
Total Other Charges	0.00	54,305	0	-54,305
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	28,407	0	-28,407
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	28,407	0	-28,407
Department of Biochemistry Total	0.00	2,893,027	2,075,513	-817,514
Genetics				
Function of Instruction				
Salaries Regular	0.00	534,456	647,822	113,366
Other Compensation	0.00	8,320	0	-8,320
Related Benefits	0.00	154,887	213,781	58,894
Total Personnel Services	0.00	697,663	861,603	163,940
Travel	0.00	0	0	0
Operating Services	0.00	41,500	21,800	-19,700
Supplies	0.00	45,000	236,349	191,349
Total Operating Expenditures	0.00	86,500	258,149	171,649
Professional Services	0.00	8,000	0	-8,000
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	8,000	0	-8,000
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	180,997	132,092	-48,905
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	180,997	132,092	-48,905
Function of Instruction Total	0.00	973,160	1,251,844	278,684
Function of Research				
Salaries Regular	0.00	0	46,305	46,305
Other Compensation	0.00	0	50,000	50,000
Related Benefits	0.00	0	11,803	11,803
Total Personnel Services	0.00	0	108,108	108,108
Travel	0.00	0	0	0
Operating Services	0.00	0	20,000	20,000
Supplies	0.00	0	87,500	87,500
Total Operating Expenditures	0.00	0	107,500	107,500
	0.00	5		. 57,7850

Department	Actual	Budgeted	Budgeted	Difference
	2008-09	2008-09	2009-10	
Professional Services	0.00	0	0	
Interagency Transfers	0.00	0	0	
Other Charges	0.00	0	0	
Debt Service	0.00	0	0	
Total Other Charges	0.00	0	0	
Library Acquisitions	0.00	0	0	
General Acquisitions	0.00	0	197,999	197,99
Major Repairs	0.00	0	0	
Total Acquisitions and Major Repair	0.00	0	197,999	197,99
Function of Research Total	0.00	0	413,607	413,60
Function of Scholarships and Fellov	wships			
Salaries Regular	0.00	0	0	
Other Compensation	0.00	0	0	
Related Benefits	0.00	0	0	
Total Personnel Services	0.00	0	0	
Travel	0.00	0	0	
Operating Services	0.00	0	0	
Supplies	0.00	0	0	
Total Operating Expenditures	0.00	0	0	
Professional Services	0.00	0	0	
Interagency Transfers	0.00	0	0	
Other Charges	0.00	44,718	0	-44,71
Debt Service	0.00	0	0	
Total Other Charges	0.00	44,718	0	-44,71
Library Acquisitions	0.00	0	0	
General Acquisitions	0.00	0	0	
Major Repairs	0.00	0	0	
Total Acquisitions and Major Repair	0.00	0	0	
Function of Scholarships and Fellowships Total	0.00	44,718	0	-44,71
Department of Genetics				
Salaries Regular	0.00	534,456	694,127	159,67
Other Compensation	0.00	8,320	50,000	41,68
Related Benefits	0.00	154,887	225,584	70,69
Total Personnel Services	0.00	697,663	969,711	272,04
Travel	0.00	0	0	
Operating Services	0.00	41,500	41,800	30
Supplies	0.00	45,000	323,849	278,84
Total Operating Expenditures	0.00	86,500	365,649	279,14
Professional Services	0.00	8,000	0	-8,00
Interagency Transfers	0.00	0	0	
Other Charges	0.00	44,718	0	-44,71
Debt Service	0.00	0	0	
Total Other Charges	0.00	52,718	0	-52,71
Library Acquisitions	0.00	0	0	
General Acquisitions	0.00	180,997	330,091	149,09
Major Repairs	0.00	0	0	
Total Acquisitions and Major Repair	0.00	180,997	330,091	149,09
Department of Genetics Total	0.00	1,017,878	1,665,451	647,5
Microbiology And Immunology				
Function of Instruction				
Salaries Regular	0.00	1,160,251	950,019	-210,23
Other Compensation	0.00	0	0	
Related Benefits	0.00	346,343	313,506	-32,83

Department	Actual	Budgeted	Budgeted	Difference
	2008-09	2008-09	2009-10	
Total Personnel Services	0.00	1,506,594	1,263,525	-243,069
Travel	0.00	0	0	(
Operating Services	0.00	23,525	0	-23,525
Supplies	0.00	48,313	0	-48,313
Total Operating Expenditures	0.00	71,838	0	-71,838
Professional Services	0.00	37,645	0	-37,64
Interagency Transfers	0.00	0	0	(
Other Charges	0.00	0	0	(
Debt Service	0.00	0	0	
Total Other Charges	0.00	37,645	0	-37,64
Library Acquisitions	0.00	0	0	(
General Acquisitions	0.00	13,000	0	-13,000
Major Repairs	0.00	0	0	(
Total Acquisitions and Major Repair	0.00	13,000	0	-13,000
Function of Instruction Total	0.00	1,629,077	1,263,525	-365,552
Function of Research				
Salaries Regular	0.00	181,232	116,679	-64,553
Other Compensation	0.00	66,719	0	-66,719
Related Benefits	0.00	64,438	38,503	-25,93
Total Personnel Services	0.00	312,389	155,182	-157,20
Travel	0.00	0	0	(
Operating Services	0.00	0	0	
Supplies	0.00	236,520	0	-236,520
Total Operating Expenditures	0.00	236,520	0	-236,520
Professional Services	0.00	0	0	(
Interagency Transfers	0.00	0	0	(
Other Charges	0.00	0	0	(
Debt Service	0.00	0	0	(
Total Other Charges	0.00	0	0	(
Library Acquisitions	0.00	0	0	
General Acquisitions	0.00	0	0	
Major Repairs	0.00	0	0	
Total Acquisitions and Major Repair	0.00	0	0	
Function of Research Total	0.00	548,909	155,182	-393,72
Function of Scholarships and Fel	lowships			
Salaries Regular	0.00	0	0	(
Other Compensation	0.00	0	0	
Related Benefits	0.00	0	0	
Total Personnel Services	0.00	0	0	
Travel	0.00	0	0	(
Operating Services	0.00	0	0	
Supplies	0.00	0	0	
Total Operating Expenditures	0.00	0	0	(
Professional Services	0.00	0	0	
Interagency Transfers	0.00	0	0	
Other Charges	0.00	51,278	0	-51,27
Debt Service	0.00	0	0	. (
Total Other Charges	0.00	51,278	0	-51,278
-	0.00	0	0	
Library Acquisitions	· · · · · · · · · · · · · · · · · · ·			
Library Acquisitions General Acquisitions	0.00	0	0	
General Acquisitions Major Repairs	0.00	0	0	(

Department	Actual	Budgeted	Budgeted	Difference
	2008-09	2008-09	2009-10	
Department of Microbiology And I				
Salaries Regular	0.00	1,341,483	1,066,698	-274,78
Other Compensation	0.00	66,719	0	-66,71
Related Benefits	0.00	410,781	352,009	-58,77
Total Personnel Services	0.00	1,818,983	1,418,707	-400,27
Travel	0.00	0	0	
Operating Services	0.00	23,525	0	-23,52
Supplies	0.00	284,833	0	-284,83
Total Operating Expenditures	0.00	308,358	0	-308,35
Professional Services	0.00	37,645	0	-37,64
Interagency Transfers	0.00	0	0	
Other Charges	0.00	51,278	0	-51,27
Debt Service	0.00	0	0	
Total Other Charges	0.00	88,923	0	-88,92
Library Acquisitions	0.00	0	0	
General Acquisitions	0.00	13,000	0	-13,00
Major Repairs	0.00	0	0	
Total Acquisitions and Major Repair	0.00	13,000	0	-13,00
Department of Microbiology And Immunology	0.00	2,229,264	1,418,707	-810,55
Pharmacology				
Function of Instruction				
Salaries Regular	0.00	1,320,493	1,076,400	-244,04
Other Compensation	0.00	0	0	
Related Benefits	0.00	398,294	355,212	-43,0
Total Personnel Services	0.00	1,718,787	1,431,612	-287,1
Travel	0.00	10,000	0	-10,00
Operating Services	0.00	29,554	0	-29,5
Supplies	0.00	93,036	0	-93,03
Total Operating Expenditures	0.00	132,590	0	-132,59
Professional Services	0.00	0	0	
Interagency Transfers	0.00	0	0	
Other Charges	0.00	0	0	
Debt Service	0.00	0	0	
Total Other Charges	0.00	0	0	
Library Acquisitions	0.00	0	0	
General Acquisitions	0.00	15,000	0	-15,0
Major Repairs	0.00	0	0	
Total Acquisitions and Major Repair	0.00	15,000	0	-15,00
Function of Instruction Total	0.00	1,866,377	1,431,612	-434,76
Function of Research				
Salaries Regular	0.00	399,788	116,426	-283,30
Other Compensation	0.00	0	0	· · ·
Related Benefits	0.00	131,930	38,420	-93,5
Total Personnel Services	0.00	531,718	154,846	-376,8
Travel	0.00	22,000	0	-22,00
Operating Services	0.00	0	0	
Supplies	0.00	264,845	20,499	-244,34
Total Operating Expenditures	0.00	286,845	20,499	-266,34
Professional Services	0.00	0	0	20070
Interagency Transfers	0.00	0	0	
Other Charges	0.00	2,000	0	-2,0
-				2,00
Debt Service	0.00	0	0	

Run Detail of Departmental Costs b	y Function			
Department	Actual	Budgeted	Budgeted	Difference
Library Acquisitions	2008-09 0.00	2008-09	2009-10 0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Research Total	0.00	820,563	175,345	-645,218
		020,303	175,345	-043,210
Function of Scholarships and Fellow Salaries Regular		0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	44,316	0	-44,316
Debt Service	0.00	0	0	-44,310
Total Other Charges	0.00	44,316	0	-44,316
Library Acquisitions	0.00	0	0	-44,310
General Acquisitions	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	44,316	0	-44,316
Department of Pharmacology	0.00	11,010		11,010
Salaries Regular	0.00	1,720,281	1,192,826	-527,455
Other Compensation	0.00	0	0	0
Related Benefits	0.00	530,224	393,632	-136,592
Total Personnel Services	0.00	2,250,505	1,586,458	-664,047
Travel	0.00	32,000	0	-32,000
Operating Services	0.00	29,554	0	-29,554
Supplies	0.00	357,881	20,499	-337,382
Total Operating Expenditures	0.00	419,435	20,499	-398,936
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	46,316	0	-46,316
Debt Service	0.00	0	0	0
Total Other Charges	0.00	46,316	0	-46,316
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	15,000	0	-15,000
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	15,000	0	-15,000
Department of Pharmacology Total	0.00	2,731,256	1,606,957	-1,124,299
Physiology				
Function of Instruction				
Salaries Regular	0.00	1,438,824	1,148,462	-290,362
Other Compensation	0.00	8,320	18,096	9,776
Related Benefits	0.00	431,190	380,115	-51,075
Total Personnel Services	0.00	1,878,334	1,546,673	-331,661
Travel	0.00	0	0	0
Operating Services	0.00	53,500	36,700	-16,800
Supplies	0.00	151,986	122,934	-29,052
Total Operating Expenditures	0.00	205,486	159,634	-45,852

Run Detail of Departmental Cost				
Department	Actual	Budgeted	Budgeted	Difference
Professional Services	2008-09	2008-09	2009-10 0	0
	0.00	0	0	0
Interagency Transfers Other Charges	0.00	0	0	0
Debt Service	0.00		0	0
	0.00	0	0	
Total Other Charges Library Acquisitions	0.00	0	0	0
				-12,000
General Acquisitions	0.00	12,000	0	
Major Repairs		0	0	0
Total Acquisitions and Major Repair	0.00	12,000	0	-12,000
Function of Instruction Total	0.00	2,095,820	1,706,307	-389,513
Function of Research	0.00	0	20,000	20,000
Salaries Regular	0.00	0	38,989	38,989
Other Compensation	0.00	44,000	58,560	14,560
Related Benefits Total Personnel Services	0.00	5,104	20,721	15,617
	0.00	49,104	118,270	69,166
Travel	0.00	0	3,000	3,000
Operating Services	0.00	0	0	0
Supplies	0.00	100,896	231,922	131,026
Total Operating Expenditures	0.00	100,896	234,922	134,026
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	12,000	12,000
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	12,000	12,000
Function of Research Total	0.00	150,000	365,192	215,192
Function of Scholarships and Fell				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	27,640	0	-27,640
Debt Service	0.00	0	0	0
Total Other Charges	0.00	27,640	0	-27,640
Library Acquisitions	0.00	0	0	0
General Acquisitions	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	27,640	0	-27,640
Department of Physiology				
Salaries Regular	0.00	1,438,824	1,187,451	-251,373
Other Compensation	0.00	52,320	76,656	24,336
Related Benefits	0.00	436,294	400,836	-35,458
Total Personnel Services	0.00	1,927,438	1,664,943	-262,495

Board of Regents
Form BOR-4A
Run

Run Detail of Departmental Costs b	by Function			
Department	Actual	Budgeted	Budgeted	Difference
	2008-09	2008-09	2009-10	
Travel	0.00	0	3,000	3,000
Operating Services	0.00	53,500	36,700	-16,800
Supplies	0.00	252,882	354,856	101,974
Total Operating Expenditures	0.00	306,382	394,556	88,174
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	27,640	0	-27,640
Debt Service	0.00	0	0	0
Total Other Charges	0.00	27,640	0	-27,640
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	12,000	12,000	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	12,000	12,000	0
Department of Physiology Total	0.00	2,273,460	2,071,499	-201,961
College of Basic Sciences				
Salaries Regular	0.00	8,793,357	7,685,827	-1,107,530
Other Compensation	0.00	135,859	174,156	38,297
Related Benefits	0.00	2,443,861	2,361,467	-82,394
Total Personnel Services	0.00	11,373,077	10,221,450	-1,151,627
Travel	0.00	53,000	3,000	-50,000
Operating Services	0.00	424,131	181,084	-243,047
Supplies	0.00	1,391,962	847,704	-544,258
Total Operating Expenditures	0.00	1,869,093	1,031,788	-837,305
Professional Services	0.00	214,645	200,000	-14,645
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	234,710	0	-234,710
Debt Service	0.00	0	0	0
Total Other Charges	0.00	449,355	200,000	-249,355
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	249,404	342,091	92,687
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	249,404	342,091	92,687
College of Basic Sciences Total	0.00	13,940,929	11,795,329	-2,145,600
College of Dentistry				
D/S-Administration				
Function of Academic Support				
Salaries Regular	0.00	624,389	528,616	-95,773
Other Compensation	0.00	2,690	2,690	0
Related Benefits	0.00	206,048	174,443	-31,605
Total Personnel Services	0.00	833,127	705,749	-127,378
Travel	0.00	15,098	15,098	0
Operating Services	0.00	41,932	41,932	0
Supplies	0.00	21,261	21,261	0
Total Operating Expenditures	0.00	78,291	78,291	0
Professional Services	0.00	5,500	5,500	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	1,000	1,000	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	6,500	6,500	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
	0.00	U	0	0

Run Detail of Departmental costs by ru				
Department	Actual	Budgeted	Budgeted	Difference
Function of Academic Support Total	2008-09 0.00	2008-09	2009-10 790,540	107 270
	0.00	917,918	790,540	-127,378
Department of D/S-Administration Salaries Regular	0.00	624,389	528,616	-95,773
Other Compensation	0.00	2,690	2,690	-95,775
Related Benefits	0.00	2,690	174,443	-31,605
Total Personnel Services	0.00	833,127	705,749	-127,378
Travel	0.00	15,098	15,098	-127,378
Operating Services	0.00	41,932	41,932	0
Supplies	0.00	21,261	21,261	0
Total Operating Expenditures	0.00	78,291	78,291	0
Professional Services	0.00	5,500	5,500	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	1,000	1,000	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	6,500	6,500	0
Library Acquisitions	0.00	0,000	0,000	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of D/S-Administration Total	0.00	917,918	790,540	-127,378
D/S-Academic Affairs	0.00	,,,,,,	170,010	127,370
Function of Academic Support				
Salaries Regular	0.00	267,096	268,354	1,258
Other Compensation	0.00	4,000	4,000	0
Related Benefits	0.00	88,142	88,557	415
Total Personnel Services	0.00	359,238	360,911	1,673
Travel	0.00	2,000	2,000	0
Operating Services	0.00	3,979	3,979	0
Supplies	0.00	2,150	2,150	0
Total Operating Expenditures	0.00	8,129	8,129	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Academic Support Total	0.00	367,367	369,040	1,673
Department of D/S-Academic Affairs				
Salaries Regular	0.00	267,096	268,354	1,258
Other Compensation	0.00	4,000	4,000	0
Related Benefits	0.00	88,142	88,557	415
Total Personnel Services	0.00	359,238	360,911	1,673
Travel	0.00	2,000	2,000	0
Operating Services	0.00	3,979	3,979	0
Supplies	0.00	2,150	2,150	0
Total Operating Expenditures	0.00	8,129	8,129	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0

Run Detail of Departmental Costs by	FUNCTION			
Department	Actual	Budgeted	Budgeted	Difference
Total Other Charges	2008-09 0.00	2008-09	2009-10	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of D/S-Academic Affairs Total	0.00	367,367	369,040	1,673
D/S-Accountability & Planning	0.00	307,307	307,040	1,073
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	1,187	1,187	0
Operating Services	0.00	1,741	1,741	0
Supplies	0.00	1,608	1,608	0
Total Operating Expenditures	0.00	4,536	4,536	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Academic Support Total	0.00	4,536	4,536	0
Department of D/S-Accountability 8	Planning			
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	1,187	1,187	0
Operating Services	0.00	1,741	1,741	0
Supplies	0.00	1,608	1,608	0
Total Operating Expenditures	0.00	4,536	4,536	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of D/S-Accountability & Planning	0.00	4,536	4,536	0
D/S-Admissions-Student				
Function of Student Services				
Salaries Regular	0.00	68,875	90,831	21,956
Other Compensation	0.00	600	600	0
Related Benefits	0.00	22,729	29,974	7,245
Total Personnel Services	0.00	92,204	121,405	29,201
Travel	0.00	2,500	2,500	0
Operating Services	0.00	2,705	2,705	0

Run Detail of Departmental costs by		Destructured	Destructured	Diff
Department	Actual 2008-09	Budgeted 2008-09	Budgeted 2009-10	Difference
Supplies	2008-09	2008-09	2009-10	0
Total Operating Expenditures	0.00	5,762	5,762	0
Professional Services	0.00	0	0,702	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	C
Function of Student Services Total	0.00	97,966	127,167	29,201
Department of D/S-Admissions-Stud		,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	,	27/201
Salaries Regular	0.00	68,875	90,831	21,956
Other Compensation	0.00	600	600	0
Related Benefits	0.00	22,729	29,974	7,245
Total Personnel Services	0.00	92,204	121,405	29,201
Travel	0.00	2,500	2,500	0
Operating Services	0.00	2,705	2,705	0
Supplies	0.00	557	557	0
Total Operating Expenditures	0.00	5,762	5,762	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of D/S-Admissions-Student Total	0.00	97,966	127,167	29,201
D/S-Advanced Education				
Function of Student Services				
Salaries Regular	0.00	75,878	200,094	124,216
Other Compensation	0.00	0	0	0
Related Benefits	0.00	25,040	66,031	40,991
Total Personnel Services	0.00	100,918	266,125	165,207
Travel	0.00	0	0	0
Operating Services	0.00	2,741	2,741	0
Supplies	0.00	256	256	0
Total Operating Expenditures	0.00	2,997	2,997	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Student Services Total	0.00	103,915	269,122	165,207
Department of D/S-Advanced Educa		100,710	207,122	100,201
Salaries Regular	0.00	75,878	200,094	124,216
	0.00	13,010	200,074	124,210

Run Detail of Departmental Costs by	Function			
Department	Actual	Budgeted	Budgeted	Difference
	2008-09	2008-09	2009-10	
Other Compensation	0.00	0	0	0
Related Benefits	0.00	25,040	66,031	40,991
Total Personnel Services	0.00	100,918	266,125	165,207
Travel	0.00	0	0	0
Operating Services	0.00	2,741	2,741	0
Supplies	0.00	256	256	0
Total Operating Expenditures	0.00	2,997	2,997	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of D/S-Advanced Education Total	0.00	103,915	269,122	165,207
D/S-Computing (Pc) Support				
Function of Academic Support				
Salaries Regular	0.00	79,873	81,292	1,419
Other Compensation	0.00	2,000	2,000	0
Related Benefits	0.00	26,358	26,826	468
Total Personnel Services	0.00	108,231	110,118	1,887
Travel	0.00	0	0	0
Operating Services	0.00	2,258	2,258	0
Supplies	0.00	4,700	4,700	0
Total Operating Expenditures	0.00	6,958	6,958	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	1,500	1,500	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	1,500	1,500	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	43,661	43,661	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	43,661	43,661	0
Function of Academic Support Total	0.00	160,350	162,237	1,887
Department of D/S-Computing (Pc)	Support			
Salaries Regular	0.00	79,873	81,292	1,419
Other Compensation	0.00	2,000	2,000	0
Related Benefits	0.00	26,358	26,826	468
Total Personnel Services	0.00	108,231	110,118	1,887
Travel	0.00	0	0	0
Operating Services	0.00	2,258	2,258	0
Supplies	0.00	4,700	4,700	0
Total Operating Expenditures	0.00	6,958	6,958	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	1,500	1,500	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	1,500	1,500	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	43,661	43,661	0
	0.00	43,001	43,001	0

Board of Regents
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Department	Actual	Budgeted	Budgeted	Difference
	2008-09	2008-09	2009-10	
Major Repairs	0.00	0	0	
Total Acquisitions and Major Repair	0.00	43,661	43,661	
Department of D/S-Computing (Pc) Support	0.00	160,350	162,237	1,88
D/S-Information And Publ				
Function of Academic Support				
Salaries Regular	0.00	23,263	0	-23,26
Other Compensation	0.00	1,000	1,000	
Related Benefits	0.00	7,677	0	-7,67
Total Personnel Services	0.00	31,940	1,000	-30,94
Travel	0.00	1,000	1,000	
Operating Services	0.00	6,830	6,830	
Supplies	0.00	1,400	1,400	
Total Operating Expenditures	0.00	9,230	9,230	
Professional Services	0.00	0	0	
Interagency Transfers	0.00	0	0	
Other Charges	0.00	0	0	
Debt Service	0.00	0	0	
Total Other Charges	0.00	0	0	
Library Acquisitions	0.00	0	0	
General Acquisitions	0.00	0	0	
Major Repairs	0.00	0	0	
Total Acquisitions and Major Repair	0.00	0	0	
Function of Academic Support Total	0.00	41,170	10,230	-30,94
Department of D/S-Information An	d Publ			
Salaries Regular	0.00	23,263	0	-23,26
Other Compensation	0.00	1,000	1,000	
Related Benefits	0.00	7,677	0	-7,67
Total Personnel Services	0.00	31,940	1,000	-30,94
Travel	0.00	1,000	1,000	
Operating Services	0.00	6,830	6,830	
Supplies	0.00	1,400	1,400	
Total Operating Expenditures	0.00	9,230	9,230	
Professional Services	0.00	0	0	
Interagency Transfers	0.00	0	0	
Other Charges	0.00	0	0	
Debt Service	0.00	0	0	
Total Other Charges	0.00	0	0	
Library Acquisitions	0.00	0	0	
General Acquisitions	0.00	0	0	
Major Repairs	0.00	0	0	
Total Acquisitions and Major Repair	0.00	0	0	
Department of D/S-Information And Publ Total	0.00	41,170	10,230	-30,94
D/S-Minority Affairs				
Function of Student Services				
Salaries Regular	0.00	0	0	
Other Compensation	0.00	0	0	
Related Benefits	0.00	0	0	
Total Personnel Services	0.00	0	0	
Travel	0.00	0	0	
Operating Services	0.00	0	27,612	27,61
Supplies	0.00	0	0	27,01
Total Operating Expenditures	0.00	0	27,612	27,61
				27,01
Professional Services	0.00	0	0	

Run Detail of Departmental Costs	by Function			
Department	Actual	Budgeted	Budgeted	Difference
Interagency Transfers	2008-09 0.00	2008-09 0	2009-10	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	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	27,612	27,612
Department of D/S-Minority Affair			27,012	27,012
Salaries Regular	3 0.00	0	0	0
Other Compensation	0.00	0	0	0
Related 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	27,612	27,612
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	27,612	27,612
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of D/S-Minority Affairs Total	0.00	0	27,612	27,612
D/S-Research And Development				
Function of Academic Support				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	2,000	2,000	0
Operating Services	0.00	1,835	1,835	0
Supplies	0.00	100	100	0
Total Operating Expenditures	0.00	3,935	3,935	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	1,000	1,000	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	1,000	1,000	0
Function of Academic Support Total	0.00	4,935	4,935	0
Department of D/S-Research And	Development			
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0

Department	Actual	Budgeted	Budgeted	Difference
Travel	2008-09	2008-09	2009-10	
Travel	0.00	2,000	2,000	(
Operating Services	0.00	1,835	1,835	(
Supplies	0.00	100	100	(
Total Operating Expenditures	0.00	3,935	3,935	(
Professional Services	0.00	0	0	(
Interagency Transfers	0.00	0	0	(
Other Charges	0.00	0	0	(
Debt Service	0.00	0	0	(
Total Other Charges	0.00	0	0	(
Library Acquisitions	0.00	0	0	(
General Acquisitions	0.00	1,000	1,000	(
Major Repairs	0.00	0	0	(
Total Acquisitions and Major Repair	0.00	1,000	1,000	
Department of D/S-Research And Development	0.00	4,935	4,935	(
D/S-Student Affairs				
Function of Student Services				
Salaries Regular	0.00	83,678	84,522	844
Other Compensation	0.00	0	0	(
Related Benefits	0.00	27,614	27,892	278
Total Personnel Services	0.00	111,292	112,414	1,12
Travel	0.00	1,000	1,000	(
Operating Services	0.00	8,150	8,150	(
Supplies	0.00	3,557	3,557	
Total Operating Expenditures	0.00	12,707	12,707	(
Professional Services	0.00	0	0	(
Interagency Transfers	0.00	0	0	(
Other Charges	0.00	0	0	(
Debt Service	0.00	0	0	(
Total Other Charges	0.00	0	0	
Library Acquisitions	0.00	0	0	
General Acquisitions	0.00	0	0	
Major Repairs	0.00	0	0	(
Total Acquisitions and Major Repair	0.00	0	0	(
Function of Student Services Total	0.00	123,999	125,121	1,122
Department of D/S-Student Affairs				
Salaries Regular	0.00	83,678	84,522	844
Other Compensation	0.00	0	0	(
Related Benefits	0.00	27,614	27,892	278
Total Personnel Services	0.00	111,292	112,414	1,12
Travel	0.00	1,000	1,000	
Operating Services	0.00	8,150	8,150	
Supplies	0.00	3,557	3,557	(
Total Operating Expenditures	0.00	12,707	12,707	(
Professional Services	0.00	0	0	
Interagency Transfers	0.00	0	0	
Other Charges	0.00	0	0	
Debt Service	0.00	0	0	
Total Other Charges	0.00	0	0	
Library Acquisitions	0.00	0	0	
General Acquisitions	0.00	0	0	
Major Repairs	0.00	0	0	
Total Acquisitions and Major Repair	0.00	0	0	(
i otai negaisitions ana major nepali	0.00	0	U	(

Department	Actual 2008-09	Budgeted 2008-09	Budgeted 2009-10	Difference
D/S-Student Recruitment	2008-091	2006-07	2009-10	
Function of Student Services				
Salaries Regular	0.00	0	0	(
Other Compensation	0.00	0	0	(
Related Benefits	0.00	0	0	(
Total Personnel Services	0.00	0	0	(
Travel	0.00	1,200	1,200	(
Operating Services	0.00	1,128	1,128	(
Supplies	0.00	500	500	(
Total Operating Expenditures	0.00	2,828	2,828	(
Professional Services	0.00	1,000	1,000	(
Interagency Transfers	0.00	0	0	(
Other Charges	0.00	0	0	(
Debt Service	0.00	0	0	(
Total Other Charges	0.00	1,000	1,000	(
Library Acquisitions	0.00	0	0	
General Acquisitions	0.00	0	0	
Major Repairs	0.00	0	0	
Total Acquisitions and Major Repair	0.00	0	0	(
Function of Student Services Total	0.00	3,828	3,828	
Department of D/S-Student Recruit				
Salaries Regular	0.00	0	0	
Other Compensation	0.00	0	0	
Related Benefits	0.00	0	0	
Total Personnel Services	0.00	0	0	
Travel	0.00	1,200	1,200	
Operating Services	0.00	1,128	1,128	(
Supplies	0.00	500	500	(
Total Operating Expenditures	0.00	2,828	2,828	
Professional Services	0.00	1,000	1,000	
Interagency Transfers	0.00	0	0	
Other Charges	0.00	0	0	
Debt Service	0.00	0	0	
Total Other Charges	0.00	1,000	1,000	
Library Acquisitions	0.00	0	0	
General Acquisitions	0.00	0	0	
Major Repairs	0.00	0	0	
Total Acquisitions and Major Repair	0.00	0	0	
Department of D/S-Student Recruitment Total	0.00	3,828	3,828	
Dental Assisting	0.00	5,020	5,020	
Function of Instruction				
Salaries Regular	0.00	1,076,982	1,093,001	16,019
Other Compensation	0.00	0	1,093,001	10,019
Related Benefits	0.00	355,404	360,690	5,280
Total Personnel Services	0.00	1,432,386	1,453,691	21,30
Travel	0.00	0	1,453,041	21,30
Operating Services	0.00	135	0	-13
Supplies	0.00	0	0	-13
Total Operating Expenditures	0.00	135	0	-13
Professional Services	0.00			
		0	0	
Interagency Transfers	0.00	0	0	(
Other Charges	0.00	0	0	(
Debt Service	0.00	0	0	(

Department	Actual	Budgeted	Budgeted	Difference
	2008-09	2008-09	2009-10	
Total Other Charges	0.00	0	0	
Library Acquisitions	0.00	0	0	
General Acquisitions	0.00	0	0	
Major Repairs	0.00	0	0	
Total Acquisitions and Major Repair	0.00	0	0	
Function of Instruction Total	0.00	1,432,521	1,453,691	21,17
Department of Dental Assisting				
Salaries Regular	0.00	1,076,982	1,093,001	16,01
Other Compensation	0.00	0	0	
Related Benefits	0.00	355,404	360,690	5,28
Total Personnel Services	0.00	1,432,386	1,453,691	21,30
Travel	0.00	0	0	
Operating Services	0.00	135	0	-13
Supplies	0.00	0	0	
Total Operating Expenditures	0.00	135	0	-13
Professional Services	0.00	0	0	
Interagency Transfers	0.00	0	0	
Other Charges	0.00	0	0	
Debt Service	0.00	0	0	
Total Other Charges	0.00	0	0	
Library Acquisitions	0.00	0	0	
General Acquisitions	0.00	0	0	
Major Repairs	0.00	0	0	
Total Acquisitions and Major Repair	0.00	0	0	
Department of Dental Assisting Total	0.00	1,432,521	1,453,691	21,17
Dental Hygiene				
Function of Instruction				
Salaries Regular	0.00	640,371	663,860	23,48
Other Compensation	0.00	0	0	
Related Benefits	0.00	211,323	219,074	7,75
Total Personnel Services	0.00	851,694	882,934	31,24
Travel	0.00	2,546	2,546	
Operating Services	0.00	23,073	23,073	
Supplies	0.00	5,693	5,693	
Total Operating Expenditures	0.00	31,312	31,312	
Professional Services	0.00	0	0	
Interagency Transfers	0.00	0	0	
Other Charges	0.00	0	0	
Debt Service	0.00	0	0	
Total Other Charges	0.00	0	0	
Library Acquisitions	0.00	0	0	
General Acquisitions	0.00	5,500	5,500	
Major Repairs	0.00	0	0	
Total Acquisitions and Major Repair	0.00	5,500	5,500	
Function of Instruction Total	0.00	888,506	919,746	31,24
Department of Dental Hygiene				
Salaries Regular	0.00	640,371	663,860	23,48
Other Compensation	0.00	0	0	
		211,323	219,074	7,75
Related Benefits	0.00			
-	0.00	851,694	882,934	31,24
Related Benefits Total Personnel Services		851,694		31,24
Related Benefits	0.00		882,934 2,546 23,073	31,24

Run Detail of Departmental Cost	,			
Department	Actual	Budgeted 2008-09	Budgeted 2009-10	Difference
Total Operating Expenditures	2008-09 0.00	31,312	31,312	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	5,500	5,500	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	5,500	5,500	0
Department of Dental Hygiene Total	0.00	888,506	919,746	31,240
Endodontics		,	,	
Function of Instruction				
Salaries Regular	0.00	407,165	281,151	-126,014
Other Compensation	0.00	700	700	0
Related Benefits	0.00	134,365	92,780	-41,585
Total Personnel Services	0.00	542,230	374,631	-167,599
Travel	0.00	1,760	1,760	0
Operating Services	0.00	5,953	5,953	0
Supplies	0.00	12,730	12,730	0
Total Operating Expenditures	0.00	20,443	20,443	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	0.00	562,673	395,074	-167,599
Department of Endodontics			,	,
Salaries Regular	0.00	407,165	281,151	-126,014
Other Compensation	0.00	700	700	0
Related Benefits	0.00	134,365	92,780	-41,585
Total Personnel Services	0.00	542,230	374,631	-167,599
Travel	0.00	1,760	1,760	0
Operating Services	0.00	5,953	5,953	0
Supplies	0.00	12,730	12,730	0
Total Operating Expenditures	0.00	20,443	20,443	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Endodontics Total	0.00	562,673	395,074	-167,599
Laboratory Services		562,675	0,0,0,4	
Function of Instruction				
Salaries Regular	0.00	226,549	187,110	-39,439
	0.00	220,577	107,110	-37, TJ7

Run Detail of Departmental Cos	ts by Function			
Department	Actual	Budgeted	Budgeted	Difference
	2008-09	2008-09	2009-10	
Other Compensation	0.00	4,000	4,000	0
Related Benefits	0.00	74,761	61,746	-13,015
Total Personnel Services	0.00	305,310	252,856	-52,454
Travel	0.00	0	0	0
Operating Services	0.00	275,071	275,071	0
Supplies	0.00	26,202	26,202	0
Total Operating Expenditures	0.00	301,273	301,273	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	0.00	606,583	554,129	-52,454
Department of Laboratory Service	es			
Salaries Regular	0.00	226,549	187,110	-39,439
Other Compensation	0.00	4,000	4,000	0
Related Benefits	0.00	74,761	61,746	-13,015
Total Personnel Services	0.00	305,310	252,856	-52,454
Travel	0.00	0	0	0
Operating Services	0.00	275,071	275,071	0
Supplies	0.00	26,202	26,202	0
Total Operating Expenditures	0.00	301,273	301,273	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Laboratory Services Total	0.00	606,583	554,129	-52,454
Laboratory Technology		000,000	001/127	02,101
Function of Instruction				
Salaries Regular	0.00	170,609	170,609	0
Other Compensation	0.00	4,200	4,200	0
Related Benefits	0.00	56,301	56,301	0
Total Personnel Services	0.00	231,110	231,110	0
Travel	0.00	1,160	1,160	0
Operating Services	0.00	1,481	1,481	0
Supplies	0.00	16,230	16,230	0
Total Operating Expenditures	0.00	18,871	18,871	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0

Run Detail of Departmental Costs				
Department	Actual	Budgeted	Budgeted	Difference
Major Repairs	2008-09 0.00	2008-09	2009-10 0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	0.00	249,981	249,981	0
Department of Laboratory Techno		247,701	247,701	0
Salaries Regular	0.00	170,609	170,609	0
Other Compensation	0.00	4,200	4,200	0
Related Benefits	0.00	56,301	56,301	0
Total Personnel Services	0.00	231,110	231,110	0
Travel	0.00	1,160	1,160	0
Operating Services	0.00	1,481	1,481	0
Supplies	0.00	16,230	16,230	0
Total Operating Expenditures	0.00	18,871	18,871	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Laboratory Technology Total	0.00	249,981	249,981	0
Oral Diagnosis And Radiology				
Function of Instruction				
Salaries Regular	0.00	623,656	606,584	-17,072
Other Compensation	0.00	0	0	0
Related Benefits	0.00	205,806	200,173	-5,633
Total Personnel Services	0.00	829,462	806,757	-22,705
Travel	0.00	3,762	3,762	0
Operating Services	0.00	15,286	15,286	0
Supplies	0.00	6,595	6,595	0
Total Operating Expenditures	0.00	25,643	25,643	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	0.00	855,105	832,400	-22,705
Department of Oral Diagnosis And				
Salaries Regular	0.00	623,656	606,584	-17,072
Other Compensation	0.00	0	0	0
Related Benefits	0.00	205,806	200,173	-5,633
Total Personnel Services	0.00	829,462	806,757	-22,705
Travel	0.00	3,762	3,762	0
Operating Services	0.00	15,286	15,286	0
Supplies	0.00	6,595	6,595	0
Total Operating Expenditures	0.00	25,643	25,643	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0

Run Detail of Departmental Costs	by Function			
Department	Actual	Budgeted	Budgeted	Difference
	2008-09	2008-09	2009-10	
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Oral Diagnosis And Radiology	0.00	855,105	832,400	-22,705
Oral & Craniofacial Biology				
Function of Instruction	0.00	100 715	1 / 0 0 5 0	17 (07
Salaries Regular	0.00	122,715	140,350	17,635
Other Compensation	0.00	0	0	0
Related Benefits	0.00	40,496	46,316	5,820
Total Personnel Services	0.00	163,211	186,666	23,455
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	0.00	163,211	186,666	23,455
Department of Oral & Craniofacial	Biology			
Salaries Regular	0.00	122,715	140,350	17,635
Other Compensation	0.00	0	0	0
Related Benefits	0.00	40,496	46,316	5,820
Total Personnel Services	0.00	163,211	186,666	23,455
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Oral & Craniofacial Biology	0.00	163,211	186,666	23,455
Oral Pathology				20,100
Function of Instruction				
Salaries Regular	0.00	232,232	192,914	-39,318
Other Compensation	0.00	1,500	1,500	-37,310
Related Benefits	0.00	76,637	63,662	-12,975
Total Personnel Services	0.00	310,369	258,076	
I ULAI PEI SUITITEI SEI VILES	0.00	310,309	208,070	-52,293

Department	Actual	Budgeted	Budgeted	Difference
Travel	2008-09	2008-09 987	2009-10 987	
Operating Services	0.00	3,767	3,767	
Supplies	0.00	3,976	3,976	
Total Operating Expenditures	0.00	8,730		
Professional Services	0.00		8,730	
	0.00	0	0	
Interagency Transfers Other Charges	0.00	0	0	
Debt Service	0.00		0	
Total Other Charges		0		
5	0.00	0	0	
Library Acquisitions		0	0	
General Acquisitions	0.00	0	0	
Major Repairs	0.00	0	0	
Total Acquisitions and Major Repair	0.00	0	0	50.0
Function of Instruction Total	0.00	319,099	266,806	-52,2
Department of Oral Pathology	0.00	222.222	102.014	20.5
Salaries Regular	0.00	232,232	192,914	-39,3
Other Compensation	0.00	1,500	1,500	10.0
Related Benefits	0.00	76,637	63,662	-12,9
Total Personnel Services	0.00	310,369	258,076	-52,2
Fravel	0.00	987	987	
Operating Services	0.00	3,767	3,767	
Supplies	0.00	3,976	3,976	
Total Operating Expenditures	0.00	8,730	8,730	
Professional Services	0.00	0	0	
nteragency Transfers	0.00	0	0	
Other Charges	0.00	0	0	
Debt Service	0.00	0	0	
Total Other Charges	0.00	0	0	
ibrary Acquisitions	0.00	0	0	
General Acquisitions	0.00	0	0	
Major Repairs	0.00	0	0	
Total Acquisitions and Major Repair	0.00	0	0	
Department of Oral Pathology Total	0.00	319,099	266,806	-52,2
Oral Surgery				
Function of Instruction				
Salaries Regular	0.00	387,072	433,222	46,7
Other Compensation	0.00	1,000	1,000	
Related Benefits	0.00	127,734	142,964	15,2
Total Personnel Services	0.00	515,806	577,186	61,3
Travel	0.00	0	0	
Operating Services	0.00	18,020	18,020	
Supplies	0.00	5,647	5,647	
Total Operating Expenditures	0.00	23,667	23,667	
Professional Services	0.00	31,107	31,107	
nteragency Transfers	0.00	0	0	
Other Charges	0.00	0	0	
Debt Service	0.00	0	0	
Total Other Charges	0.00	31,107	31,107	
Library Acquisitions	0.00	0	0	
General Acquisitions	0.00	0	0	
Major Repairs	0.00	0	0	

Department	Actual	Budgeted	Budgeted	Difference
	2008-09	2008-09	2009-10	Difference
Department of Oral Surgery	2000-07	2000-07	2007-101	
Salaries Regular	0.00	387,072	433,222	46,15
Other Compensation	0.00	1,000	1,000	
Related Benefits	0.00	127,734	142,964	15,23
Total Personnel Services	0.00	515,806	577,186	61,38
Travel	0.00	0	0	
Operating Services	0.00	18,020	18,020	
Supplies	0.00	5,647	5,647	
Total Operating Expenditures	0.00	23,667	23,667	
Professional Services	0.00	31,107	31,107	
Interagency Transfers	0.00	0	0	
Other Charges	0.00	0	0	
Debt Service	0.00	0	0	
Total Other Charges	0.00	31,107	31,107	
Library Acquisitions	0.00	0	0	
General Acquisitions	0.00	0	0	
Major Repairs	0.00	0	0	
Total Acquisitions and Major Repair	0.00	0	0	
Department of Oral Surgery Total	0.00	570,580	631,960	61,38
Orthodontics	0.00	0,0,000	001,700	0.100
Function of Instruction				
Salaries Regular	0.00	428,956	251,412	-177,54
Other Compensation	0.00	1,360	1,360	,.
Related Benefits	0.00	141,555	82,966	-58,58
Total Personnel Services	0.00	571,871	335,738	-236,13
Travel	0.00	1,760	1,760	200710
Operating Services	0.00	8,602	8,602	
Supplies	0.00	5,750	5,750	
Total Operating Expenditures	0.00	16,112	16,112	
Professional Services	0.00	0	0	
Interagency Transfers	0.00	0	0	
Other Charges	0.00	0	0	
Debt Service	0.00	0	0	
Total Other Charges	0.00	0	0	
Library Acquisitions	0.00	0	0	
General Acquisitions	0.00	0	0	
Major Repairs	0.00	0	0	
Total Acquisitions and Major Repair	0.00	0	0	
Function of Instruction Total	0.00	587,983	351,850	-236,13
Department of Orthodontics				
Salaries Regular	0.00	428,956	251,412	-177,54
Other Compensation	0.00	1,360	1,360	,.
Related Benefits	0.00	141,555	82,966	-58,58
Total Personnel Services	0.00	571,871	335,738	-236,13
Travel	0.00	1,760	1,760	, -
Operating Services	0.00	8,602	8,602	
Supplies	0.00	5,750	5,750	
Total Operating Expenditures	0.00	16,112	16,112	
Professional Services	0.00	0	0	
Interagency Transfers	0.00	0	0	
Other Charges	0.00	0	0	
Debt Service	0.00	0	0	
Total Other Charges	0.00	0	0	

Board of Regents
Form BOR-4A
Run

Run Detail of Departmental Costs	by Function			
Department	Actual	Budgeted	Budgeted	Difference
	2008-09	2008-09	2009-10	
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Orthodontics Total	0.00	587,983	351,850	-236,133
Pediatric Dentistry				
Function of Instruction				
Salaries Regular	0.00	370,894	284,888	-86,006
Other Compensation	0.00	0	0	0
Related Benefits	0.00	122,395	94,013	-28,382
Total Personnel Services	0.00	493,289	378,901	-114,388
Travel	0.00	0	0	0
Operating Services	0.00	23,244	23,244	0
Supplies	0.00	2,831	2,831	0
Total Operating Expenditures	0.00	26,075	26,075	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	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	519,364	404,976	-114,388
Department of Pediatric Dentistry				
Salaries Regular	0.00	370,894	284,888	-86,006
Other Compensation	0.00	0	0	0
Related Benefits	0.00	122,395	94,013	-28,382
Total Personnel Services	0.00	493,289	378,901	-114,388
Travel	0.00	0	0	0
Operating Services	0.00	23,244	23,244	0
Supplies	0.00	2,831	2,831	0
Total Operating Expenditures	0.00	26,075	26,075	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Pediatric Dentistry Total	0.00	519,364	404,976	-114,388
Periodontics				
Function of Instruction		700.001	(01.005	
Salaries Regular	0.00	722,996	691,380	-31,616
Other Compensation	0.00	500	500	0
Related Benefits	0.00	238,588	228,155	-10,433
Total Personnel Services	0.00	962,084	920,035	-42,049
Travel	0.00	2,533	2,533	0
Upporating Convicas				
Operating Services Supplies	0.00	9,430 8,786	9,430 8,786	0

Run Detail of Departmental Cost	is by Function			
Department	Actual	Budgeted	Budgeted	Difference
Tabal Onemation Frequenciitanea	2008-09	2008-09	2009-10	
Total Operating Expenditures	0.00	20,749	20,749	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	0.00	982,833	940,784	-42,049
Department of Periodontics	0.00	700.00/	(04,000	04 (4)
Salaries Regular	0.00	722,996	691,380	-31,616
Other Compensation	0.00	500	500	0
Related Benefits	0.00	238,588	228,155	-10,433
Total Personnel Services	0.00	962,084	920,035	-42,049
Travel	0.00	2,533	2,533	0
Operating Services	0.00	9,430	9,430	0
Supplies	0.00	8,786	8,786	0
Total Operating Expenditures	0.00	20,749	20,749	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Periodontics Total	0.00	982,833	940,784	-42,049
Prosthodontics				
Function of Instruction				
Salaries Regular	0.00	1,643,958	1,198,711	-445,247
Other Compensation	0.00	3,700	3,700	0
Related Benefits	0.00	542,506	400,621	-141,885
Total Personnel Services	0.00	2,190,164	1,603,032	-587,132
Travel	0.00	8,366	8,366	0
Operating Services	0.00	20,758	20,758	0
Supplies	0.00	15,342	15,342	0
Total Operating Expenditures	0.00	44,466	44,466	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	0.00	2,234,630	1,647,498	-587,132
Department of Prosthodontics				
Salaries Regular	0.00	1,643,958	1,198,711	-445,247
Other Compensation	0.00	3,700	3,700	0

Department	Actual	Budgeted	Budgeted	Differenc
Delated Demofite	2008-09	2008-09	2009-10	1 4 1 0 0
Related Benefits	0.00	542,506	400,621	-141,88
Total Personnel Services	0.00	2,190,164	1,603,032	-587,13
Travel	0.00	8,366	8,366	
Operating Services	0.00	20,758	20,758	
Supplies	0.00	15,342	15,342	
Total Operating Expenditures	0.00	44,466	44,466	
Professional Services	0.00	0	0	
Interagency Transfers	0.00	0	0	
Other Charges	0.00	0	0	
Debt Service	0.00	0	0	
Total Other Charges	0.00	0	0	
Library Acquisitions	0.00	0	0	
General Acquisitions	0.00	0	0	
Major Repairs	0.00	0	0	
Total Acquisitions and Major Repair	0.00	0	0	
Department of Prosthodontics Total	0.00	2,234,630	1,647,498	-587,13
Comprehensive Dentistry				
Function of Instruction				
Salaries Regular	0.00	1,454,789	1,286,051	-168,73
Other Compensation	0.00	750	750	
Related Benefits	0.00	480,080	424,397	-55,68
Total Personnel Services	0.00	1,935,619	1,711,198	-224,42
Travel	0.00	0	0	
Operating Services	0.00	21,459	21,459	
Supplies	0.00	35,224	35,224	
Total Operating Expenditures	0.00	56,683	56,683	
Professional Services	0.00	0	0	
Interagency Transfers	0.00	0	0	
Other Charges	0.00	0	0	
Debt Service	0.00	0	0	
Total Other Charges	0.00	0	0	
Library Acquisitions	0.00	0	0	
General Acquisitions	0.00	0	0	
Major Repairs	0.00	0	0	
Total Acquisitions and Major Repair	0.00	0	0	
Function of Instruction Total	0.00	1,992,302	1,767,881	-224,42
Function of Research				
Salaries Regular	0.00	41,793	41,793	
Other Compensation	0.00	0	0	
Related Benefits	0.00	13,792	13,792	
Total Personnel Services	0.00	55,585	55,585	
Travel	0.00	0	0	
Operating Services	0.00	0	0	
Supplies	0.00	0	0	
Total Operating Expenditures	0.00	0	0	
Professional Services	0.00	0	0	
Interagency Transfers	0.00	0	0	
Other Charges	0.00	0	0	
Debt Service	0.00	0	0	
Total Other Charges	0.00	0	0	
Library Acquisitions	0.00	0	0	
General Acquisitions	0.00	0	0	
Major Repairs	0.00	0	0	

Run Detail of Departmental Costs I				
Department	Actual	Budgeted	Budgeted	Difference
Total Acquisitions and Major Repair	2008-09	2008-09	2009-10 0	
Function of Research Total	0.00	55,585	55,585	
Department of Comprehensive De		55,505	33,303	
Salaries Regular	0.00	1,496,582	1,327,844	-168,73
Other Compensation	0.00	750	750	
Related Benefits	0.00	493,872	438,189	-55,68
Total Personnel Services	0.00	1,991,204	1,766,783	-224,42
Travel	0.00	0	0	221,12
Operating Services	0.00	21,459	21,459	
Supplies	0.00	35,224	35,224	
Total Operating Expenditures	0.00	56,683	56,683	
Professional Services	0.00	0	0	
Interagency Transfers	0.00	0	0	
Other Charges	0.00	0	0	
Debt Service	0.00	0	0	
Total Other Charges	0.00	0	0	
Library Acquisitions	0.00	0	0	
General Acquisitions	0.00	0	0	
Major Repairs	0.00	0	0	
Total Acquisitions and Major Repair	0.00	0	0	
Department of Comprehensive Dentistry Total	0.00	2,047,887	1,823,466	-224,42
Student Clinics			1	
Function of Instruction				
Salaries Regular	0.00	1,477,298	952,084	-525,21
Other Compensation	0.00	0	0	
Related Benefits	0.00	487,508	314,188	-173,32
Total Personnel Services	0.00	1,964,806	1,266,272	-698,53
Travel	0.00	10,000	10,000	,
Operating Services	0.00	65,000	65,000	
Supplies	0.00	512,333	0	-512,33
Total Operating Expenditures	0.00	587,333	75,000	-512,33
Professional Services	0.00	0	0	· · ·
Interagency Transfers	0.00	0	0	
Other Charges	0.00	0	0	
Debt Service	0.00	0	0	
Total Other Charges	0.00	0	0	
Library Acquisitions	0.00	0	0	
General Acquisitions	0.00	0	0	
Major Repairs	0.00	0	0	
Total Acquisitions and Major Repair	0.00	0	0	
Function of Instruction Total	0.00	2,552,139	1,341,272	-1,210,86
Department of Student Clinics				
Salaries Regular	0.00	1,477,298	952,084	-525,21
Other Compensation	0.00	0	0	
Related Benefits	0.00	487,508	314,188	-173,32
Total Personnel Services	0.00	1,964,806	1,266,272	-698,53
Travel	0.00	10,000	10,000	
Operating Services	0.00	65,000	65,000	
Supplies	0.00	512,333	0	-512,33
Total Operating Expenditures	0.00	587,333	75,000	-512,33
Professional Services	0.00	0	0	,00
Interagency Transfers	0.00	0	0	

Run Detail of Departmental Cos	as by Function			
Department	Actual	Budgeted	Budgeted	Difference
Debt Service	2008-09	2008-09	2009-10 0	0
	0.00	0	0	0
Total Other Charges		-		0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Student Clinics Total	0.00	2,552,139	1,341,272	-1,210,867
D/S-Multidisciplinary Function of Instruction				
Salaries Regular	0.00	-298,081	0	298,081
Other Compensation	0.00	0	0	0
Related Benefits	0.00	-123,759	0	123,759
Total Personnel Services	0.00	-421,840	0	421,840
Travel	0.00	20,000	20,000	421,840
Operating Services	0.00	-28,887	113	29,000
Supplies	0.00	-33,698	3,302	37,000
Total Operating Expenditures	0.00	-42,585	23,415	66,000
Professional Services	0.00	-42,303	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	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	-464,425	23,415	487,840
Function of Research	0.00	101,120	20,110	107,010
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	5,000	5,000	0
Related Benefits	0.00	0,000	0	0
Total Personnel Services	0.00	5,000	5,000	0
Travel	0.00	0	0	0
Operating Services	0.00	1,517	1,517	0
Supplies	0.00	18,009	18,009	0
Total Operating Expenditures	0.00	19,526	19,526	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Research Total	0.00	24,526	24,526	0
Function of Scholarships and Fel	llowships			
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related 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
-	-			

Run Detail of Departmental Costs by	-			
Department	Actual	Budgeted	Budgeted	Difference
Supplies	2008-09 0.00	2008-09 0	2009-10 0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	225,740	258,591	32,851
Debt Service	0.00	0	0	02,001
Total Other Charges	0.00	225,740	258,591	32,851
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	C
Major Repairs	0.00	0	0	C
Total Acquisitions and Major Repair	0.00	0	0	C
Function of Scholarships and Fellowships Total	0.00	225,740	258,591	32,851
Department of D/S-Multidisciplinar	·v	· ·		
Salaries Regular	0.00	-298,081	0	298,081
Other Compensation	0.00	5,000	5,000	C
Related Benefits	0.00	-123,759	0	123,759
Total Personnel Services	0.00	-416,840	5,000	421,840
Travel	0.00	20,000	20,000	C
Operating Services	0.00	-27,370	1,630	29,000
Supplies	0.00	-15,689	21,311	37,000
Total Operating Expenditures	0.00	-23,059	42,941	66,000
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	C
Other Charges	0.00	225,740	258,591	32,851
Debt Service	0.00	0	0	C
Total Other Charges	0.00	225,740	258,591	32,851
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	C
Major Repairs	0.00	0	0	C
Total Acquisitions and Major Repair	0.00	0	0	C
Department of D/S-Multidisciplinary Total	0.00	-214,159	306,532	520,691
D/S-Audiovisual Services				
Function of Academic Support				
Salaries Regular	0.00	141,114	143,148	2,034
Other Compensation	0.00	0	0	C
Related Benefits	0.00	46,568	47,239	671
Total Personnel Services	0.00	187,682	190,387	2,705
Travel	0.00	2,000	2,000	C
Operating Services	0.00	13,207	13,207	C
Supplies	0.00	26,400	26,400	C
Total Operating Expenditures	0.00	41,607	41,607	C
Professional Services	0.00	0	0	C
Interagency Transfers	0.00	0	0	C
Other Charges	0.00	700	700	C
Debt Service	0.00	0	0	C
Total Other Charges	0.00	700	700	C
Library Acquisitions	0.00	0	0	C
General Acquisitions	0.00	0	0	C
Major Repairs	0.00	0	0	C
Total Acquisitions and Major Repair	0.00	0	0	(
Function of Academic Support Total	0.00	229,989	232,694	2,705
Department of D/S-Audiovisual Ser	vices			
Salaries Regular	0.00	141,114	143,148	2,034

Department	Actual	Budgeted	Budgeted	Difference
	2008-09	2008-09	2009-10	
Other Compensation	0.00	0	0	
Related Benefits	0.00	46,568	47,239	67
Total Personnel Services	0.00	187,682	190,387	2,70
Travel	0.00	2,000	2,000	
Operating Services	0.00	13,207	13,207	
Supplies	0.00	26,400	26,400	
Total Operating Expenditures	0.00	41,607	41,607	
Professional Services	0.00	0	0	
Interagency Transfers	0.00	0	0	
Other Charges	0.00	700	700	
Debt Service	0.00	0	0	
Total Other Charges	0.00	700	700	
Library Acquisitions	0.00	0	0	
General Acquisitions	0.00	0	0	
Major Repairs	0.00	0	0	
Total Acquisitions and Major Repair	0.00	0	0	
Department of D/S-Audiovisual Services Total	0.00	229,989	232,694	2,70
Dental Research Center				
Function of Research				
Salaries Regular	0.00	107,635	138,789	31,15
Other Compensation	0.00	0	0	
Related Benefits	0.00	35,520	45,800	10,28
Total Personnel Services	0.00	143,155	184,589	41,43
Travel	0.00	0	0	
Operating Services	0.00	0	0	
Supplies	0.00	0	0	
Total Operating Expenditures	0.00	0	0	
Professional Services	0.00	0	0	
Interagency Transfers	0.00	0	0	
Other Charges	0.00	0	0	
Debt Service	0.00	0	0	
Total Other Charges	0.00	0	0	
Library Acquisitions	0.00	0	0	
General Acquisitions	0.00	0	0	
Major Repairs	0.00	0	0	
Total Acquisitions and Major Repair	0.00	0	0	
Function of Research Total	0.00	143,155	184,589	41,43
Department of Dental Research Cen	ter		· ·	
Salaries Regular	0.00	107,635	138,789	31,15
Other Compensation	0.00	0	0	
Related Benefits	0.00	35,520	45,800	10,28
Total Personnel Services	0.00	143,155	184,589	41,43
Travel	0.00	0	0	,
Operating Services	0.00	0	0	
Supplies	0.00	0	0	
Total Operating Expenditures	0.00	0	0	
Professional Services	0.00	0	0	
Interagency Transfers	0.00	0	0	
Other Charges	0.00	0	0	
Debt Service	0.00	0	0	
Total Other Charges	0.00	0	0	
Library Acquisitions	0.00	0	0	

Board of Regents
Form BOR-4A
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Run Detail of Departmental Costs by				
Department	Actual	Budgeted	Budgeted	Difference
Major Repairs	2008-09	2008-09 0	2009-10 0	
Total Acquisitions and Major Repair	0.00	0	0	
Department of Dental Research Center Total	0.00	143,155	184,589	41,43
College of Dentistry	0100		101,007	,
Salaries Regular	0.00	11,201,755	10,010,766	-1,190,989
Other Compensation	0.00	33,000	33,000	.,
Related Benefits	0.00	3,671,188	3,308,600	-362,58
Total Personnel Services	0.00	14,905,943	13,352,366	-1,553,57
Travel	0.00	80,859	80,859	, , -
Operating Services	0.00	550,415	606,892	56,47
Supplies	0.00	704,139	228,806	-475,33
Total Operating Expenditures	0.00	1,335,413	916,557	-418,85
Professional Services	0.00	37,607	37,607	
Interagency Transfers	0.00	0	0	
Other Charges	0.00	228,940	261,791	32,85
Debt Service	0.00	0	0	
Total Other Charges	0.00	266,547	299,398	32,85
Library Acquisitions	0.00	0	0	
General Acquisitions	0.00	50,161	50,161	
Major Repairs	0.00	0	0	
Total Acquisitions and Major Repair	0.00	50,161	50,161	
College of Dentistry Total	0.00	16,558,064	14,618,482	-1,939,58
College of Library				
Library-Administration				
Function of Academic Support				
Salaries Regular	0.00	1,156,923	1,010,123	-146,800
Other Compensation	0.00	34,142	28,142	-6,00
Related Benefits	0.00	360,011	333,341	-26,67
Total Personnel Services	0.00	1,551,076	1,371,606	-179,47
Travel	0.00	15,427	15,427	
Operating Services	0.00	39,290	34,290	-5,00
Supplies	0.00	31,350	36,350	5,00
Total Operating Expenditures	0.00	86,067	86,067	
Professional Services	0.00	0	0	
Interagency Transfers	0.00	0	0	
Other Charges	0.00	2,000	2,000	
Debt Service	0.00	0	0	
Total Other Charges	0.00	2,000	2,000	
Library Acquisitions	0.00	0	0	
General Acquisitions	0.00	0	0	
Major Repairs	0.00	0	0	
Total Acquisitions and Major Repair	0.00	0	0	
Function of Academic Support Total	0.00	1,639,143	1,459,673	-179,470
Department of Library-Administrati				
Salaries Regular	0.00	1,156,923	1,010,123	-146,80
Other Compensation	0.00	34,142	28,142	-6,00
Related Benefits	0.00	360,011	333,341	-26,670
Total Personnel Services	0.00	1,551,076	1,371,606	-179,47
Travel	0.00	15,427	15,427	
Operating Services	0.00	39,290	34,290	-5,00
Supplies	0.00	31,350	36,350	5,000
Total Operating Expenditures	0.00	86,067	86,067	
Professional Services	0.00	0	0	(

Run Detail of Departmental Costs b	y Function			
Department	Actual	Budgeted	Budgeted	Difference
Interagency Transfers	2008-09 0.00	2008-09	2009-10 0	0
Other Charges	0.00	2,000	2,000	0
Debt Service	0.00	2,000	2,000	0
Total Other Charges	0.00	2,000	2,000	0
Library Acquisitions	0.00	2,000	2,000	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Library-Administration Total	0.00	1,639,143	1,459,673	-179,470
Library-Books	0.00	1,057,145	1,437,073	-179,470
Function of Academic Support Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0		0
	0.00	0	0	0
Other Charges Debt Service	0.00	0	0	0
	0.00		0	
Total Other Charges		0		0
Library Acquisitions	0.00	1,733,492	1,733,492	0
General Acquisitions		0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair Function of Academic Support Total	0.00	1,733,492	1,733,492	0
	0.00	1,733,492	1,733,492	0
Department of Library-Books	0.00	0	0	0
Salaries Regular Other Compensation	0.00	0	0	0
		0	0	0
Related Benefits Total Personnel Services	0.00	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	
Professional Services	0.00	0	0	0
	0.00			
Interagency Transfers Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	1,733,492	1,733,492	0
General Acquisitions	0.00	0	1,733,492	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	1,733,492	1,733,492	0
Department of Library-Books Total	0.00	1,733,492	1,733,492	0
Library-Book & Thesis Binding	0.00	1,133,472	1,733,492	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
	0.00	U	U	0

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Run Detail of Departmental Costs	5			
Department	Actual 2008-09	Budgeted 2008-09	Budgeted 2009-10	Difference
College of Academic Support				
Information Technology-Academi				
Function of Academic Support				
Salaries Regular	0.00	1,676,398	1,678,678	2,280
Other Compensation	0.00	36,608	16,508	-20,100
Related Benefits	0.00	597,570	553,963	-43,607
Total Personnel Services	0.00	2,310,576	2,249,149	-61,427
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Academic Support Total	0.00	2,310,576	2,249,149	-61,427
Department of Information Techno	ology-Academi			
Salaries Regular	0.00	1,676,398	1,678,678	2,280
Other Compensation	0.00	36,608	16,508	-20,100
Related Benefits	0.00	597,570	553,963	-43,607
Total Personnel Services	0.00	2,310,576	2,249,149	-61,427
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Information Technology-	0.00	2,310,576	2,249,149	-61,427
College of Academic Support				
Salaries Regular	0.00	1,676,398	1,678,678	2,280
Other Compensation	0.00	36,608	16,508	-20,100
Related Benefits	0.00	597,570	553,963	-43,607
Total Personnel Services	0.00	2,310,576	2,249,149	-61,427
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
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Run Detail of Departmental Costs b	Actual	Dudgeted	Dudgeted	Difference
Department	Actual 2008-09	Budgeted 2008-09	Budgeted 2009-10	Difference
Total Other Charges	0.00	0	0	
Library Acquisitions	0.00	0	0	
General Acquisitions	0.00	0	0	
Major Repairs	0.00	0	0	
Total Acquisitions and Major Repair	0.00	0	0	
College of Academic Support Total	0.00	2,310,576	2,249,149	-61,42
College of Student Services				
Financial Aid Administration				
Function of Student Services				
Salaries Regular	0.00	291,212	293,093	1,88
Other Compensation	0.00	0	0	
Related Benefits	0.00	91,724	93,789	2,06
Total Personnel Services	0.00	382,936	386,882	3,94
Travel	0.00	7,606	3,904	-3,70
Operating Services	0.00	18,391	6,991	-11,40
Supplies	0.00	4,490	2,490	-2,00
Total Operating Expenditures	0.00	30,487	13,385	-17,10
Professional Services	0.00	0	0	
Interagency Transfers	0.00	0	0	
Other Charges	0.00	0	0	
Debt Service	0.00	0	0	
Total Other Charges	0.00	0	0	
Library Acquisitions	0.00	0	0	
General Acquisitions	0.00	0	0	
Major Repairs	0.00	0	0	
Total Acquisitions and Major Repair	0.00	0	0	
Function of Student Services Total	0.00	413,423	400,267	-13,15
Department of Financial Aid Admin	istration			
Salaries Regular	0.00	291,212	293,093	1,88
Other Compensation	0.00	0	0	
Related Benefits	0.00	91,724	93,789	2,06
Total Personnel Services	0.00	382,936	386,882	3,94
Travel	0.00	7,606	3,904	-3,70
Operating Services	0.00	18,391	6,991	-11,40
Supplies	0.00	4,490	2,490	-2,00
Total Operating Expenditures	0.00	30,487	13,385	-17,10
Professional Services	0.00	0	0	
Interagency Transfers	0.00	0	0	
Other Charges	0.00	0	0	
Debt Service	0.00	0	0	
Total Other Charges	0.00	0	0	
Library Acquisitions	0.00	0	0	
General Acquisitions	0.00	0	0	
Major Repairs	0.00	0	0	
Total Acquisitions and Major Repair	0.00	0	0	
Department of Financial Aid Administration	0.00	413,423	400,267	-13,15
Registrar		- -		
Function of Student Services				
Salaries Regular	0.00	238,716	292,796	54,08
-	0.00	9,000	8,000	-1,00
Uther Compensation				
Other Compensation Related Benefits				-25.79
Related Benefits Total Personnel Services	0.00	91,887 339,603	66,090 366,886	-25,79 27,28

Department	Actual	Budgeted	Budgeted	Difference
	2008-09	2008-09	2009-10	
Operating Services	0.00	14,761	14,761	(
Supplies	0.00	16,452	29,452	13,000
Total Operating Expenditures	0.00	36,513	51,513	15,000
Professional Services	0.00	0	0	(
Interagency Transfers	0.00	0	0	(
Other Charges	0.00	200	800	600
Debt Service	0.00	0	0	(
Total Other Charges	0.00	200	800	600
Library Acquisitions	0.00	0	0	(
General Acquisitions	0.00	0	0	(
Major Repairs	0.00	0	0	(
Total Acquisitions and Major Repair	0.00	0	0	(
Function of Student Services Total	0.00	376,316	419,199	42,883
Department of Registrar				
Salaries Regular	0.00	238,716	292,796	54,080
Other Compensation	0.00	9,000	8,000	-1,000
Related Benefits	0.00	91,887	66,090	-25,797
Total Personnel Services	0.00	339,603	366,886	27,283
Travel	0.00	5,300	7,300	2,000
Operating Services	0.00	14,761	14,761	. (
Supplies	0.00	16,452	29,452	13,000
Total Operating Expenditures	0.00	36,513	51,513	15,000
Professional Services	0.00	0	0	(
Interagency Transfers	0.00	0	0	(
Other Charges	0.00	200	800	600
Debt Service	0.00	0	0	(
Total Other Charges	0.00	200	800	600
Library Acquisitions	0.00	0	0	(
General Acquisitions	0.00	0	0	(
Major Repairs	0.00	0	0	(
Total Acquisitions and Major Repair	0.00	0	0	(
Department of Registrar Total	0.00	376,316	419,199	42,883
M/S-Minority Affairs				
Function of Student Services				
Salaries Regular	0.00	211,899	102,105	-109,794
Other Compensation	0.00	9,231	9,231	(
Related Benefits	0.00	62,014	62,014	(
Total Personnel Services	0.00	283,144	173,350	-109,794
Travel	0.00	3,000	0	-3,000
Operating Services	0.00	5,000	0	-5,000
Supplies	0.00	5,000	0	-5,000
Total Operating Expenditures	0.00	13,000	0	-13,000
Professional Services	0.00	0	0	(
Interagency Transfers	0.00	0	0	(
Other Charges	0.00	0	0	(
Debt Service	0.00	0	0	(
Total Other Charges	0.00	0	0	(
Library Acquisitions	0.00	0	0	(
General Acquisitions	0.00	0	0	(
Major Repairs	0.00	0	0	(
	0.00	v	0	
Total Acquisitions and Major Repair	0.00	0	0	(

Run Detail of Departmental Costs	by Function			
Department	Actual	Budgeted	Budgeted	Difference
	2008-09	2008-09	2009-10	
Salaries Regular	0.00	211,899	102,105	-109,794
Other Compensation	0.00	9,231	9,231	0
Related Benefits	0.00	62,014	62,014	0
Total Personnel Services	0.00	283,144	173,350	-109,794
Travel	0.00	3,000	0	-3,000
Operating Services	0.00	5,000	0	-5,000
Supplies	0.00	5,000	0	-5,000
Total Operating Expenditures	0.00	13,000	0	-13,000
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of M/S-Minority Affairs Total	0.00	296,144	173,350	-122,794
Commencements				
Function of Institutional Support				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	43,073	43,073	0
Supplies	0.00	9,557	9,557	0
Total Operating Expenditures	0.00	52,630	52,630	0
Professional Services	0.00	3,000	3,000	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	3,000	3,000	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Institutional Support Total	0.00	55,630	55,630	0
Department of Commencements				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	43,073	43,073	0
Supplies	0.00	9,557	9,557	0
Total Operating Expenditures	0.00	52,630	52,630	0
Professional Services	0.00	3,000	3,000	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	3,000	3,000	0
Library Acquisitions	0.00	3,000	3,000	0
	0.00	U	0	0

Department	Actual	Budgeted	Budgeted	Difference
	2008-09	2008-09	2009-10	Difference
General Acquisitions	0.00	2008-09	2009-101	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Commencements Total	0.00	55,630	55,630	0
College of Student Services				
Salaries Regular	0.00	741,827	687,994	-53,833
Other Compensation	0.00	18,231	17,231	-1,000
Related Benefits	0.00	245,625	221,893	-23,732
Total Personnel Services	0.00	1,005,683	927,118	-78,565
Travel	0.00	15,906	11,204	-4,702
Operating Services	0.00	81,225	64,825	-16,400
Supplies	0.00	35,499	41,499	6,000
Total Operating Expenditures	0.00	132,630	117,528	-15,102
Professional Services	0.00	3,000	3,000	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	200	800	600
Debt Service	0.00	0	0	0
Total Other Charges	0.00	3,200	3,800	600
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
College of Student Services Total	0.00	1,141,513	1,048,446	-93,067
College of Graduate School				
G/S-Dean-Administration				
Function of Academic Support				
Salaries Regular	0.00	84,310	84,310	0
Other Compensation	0.00	0	0	0
Deleted Deve file	0.00	0 (000	07.000	

Let a see he see a				
Related Benefits	0.00	26,988	27,822	834
Total Personnel Services	0.00	111,298	112,132	834
Travel	0.00	2,000	2,000	0
Operating Services	0.00	6,096	6,096	0
Supplies	0.00	4,608	4,608	0
Total Operating Expenditures	0.00	12,704	12,704	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Academic Support Total	0.00	124,002	124,836	834
Department of G/S-Dean-Admi	nistration			
Salaries Regular	0.00	84,310	84,310	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	26,988	27,822	834
Total Personnel Services	0.00	111,298	112,132	834
Travel	0.00	2,000	2,000	0
Operating Services	0.00	6,096	6,096	0
Supplies	0.00	4,608	4,608	0
Total Operating Expenditures	0.00	12,704	12,704	0

Run Detail of Departmental Costs	by Function			
Department	Actual	Budgeted	Budgeted	Difference
Professional Services	2008-09 0.00	2008-09 0	2009-10	
Interagency Transfers	0.00	0	0	
Other Charges	0.00	0	0	
Debt Service	0.00	0	0	
Total Other Charges	0.00	0	0	
Library Acquisitions	0.00	0	0	
General Acquisitions	0.00	0	0	
Major Repairs	0.00	0	0	
Total Acquisitions and Major Repair	0.00	0	0	
Department of G/S-Dean-Administration Total	0.00	124,002	124,836	83
G/S-Multidisciplinary				
Function of Instruction				
Salaries Regular	0.00	-673,822	0	673,82
Other Compensation	0.00	848,655	676,403	-172,25
Related Benefits	0.00	-5,807	0	5,80
Total Personnel Services	0.00	169,026	676,403	507,37
Travel	0.00	26,000	13,000	-13,00
Operating Services	0.00	6,304	0	-6,30
Supplies	0.00	3,702	0	-3,70
Total Operating Expenditures	0.00	36,006	13,000	-23,00
Professional Services	0.00	00,000	0	20,00
Interagency Transfers	0.00	0	0	
Other Charges	0.00	0	0	
Debt Service	0.00	0	0	
Total Other Charges	0.00	0	0	
Library Acquisitions	0.00	0	0	
General Acquisitions	0.00	0	0	
Major Repairs	0.00	0	0	
Total Acquisitions and Major Repair	0.00	0	0	
Function of Instruction Total	0.00	205,032	689,403	484,37
Function of Scholarships and Fello	owships	· ·		
Salaries Regular	0.00	0	0	
Other Compensation	0.00	0	0	
Related Benefits	0.00	0	0	
Total Personnel Services	0.00	0	0	
Travel	0.00	0	0	
Operating Services	0.00	0	0	
Supplies	0.00	0	0	
Total Operating Expenditures	0.00	0	0	
Professional Services	0.00	0	0	
Interagency Transfers	0.00	0	0	
Other Charges	0.00	22,552	23,838	1,28
Debt Service	0.00	0	0	
Total Other Charges	0.00	22,552	23,838	1,28
Library Acquisitions	0.00	0	0	
General Acquisitions	0.00	0	0	
Major Repairs	0.00	0	0	
Total Acquisitions and Major Repair	0.00	0	0	
Function of Scholarships and Fellowships Total	0.00	22,552	23,838	1,2
Department of G/S-Multidisciplina	arv			
Salaries Regular	0.00	-673,822	0	673,82
	0.00	-673,822 848,655	0 676,403	673,82

Department	Actual	Budgeted	Budgeted	Difference
Total Personnel Services	2008-09 0.00	2008-09 169,026	2009-10 676,403	507,37
Travel	0.00	26,000	13,000	-13,00
Operating Services	0.00	6,304	0	-6,30
Supplies	0.00	3,702	0	-3,70
Total Operating Expenditures	0.00	36,006	13,000	
Professional Services	0.00	0	0	-23,00
	0.00	0	0	
Interagency Transfers	0.00	22,552	23,838	1,28
Other Charges Debt Service	0.00	0	23,030	1,20
Total Other Charges	0.00	22,552	23,838	1,28
Library Acquisitions	0.00	0	23,838	1,20
· ·				
General Acquisitions	0.00	0	0	
Major Repairs	0.00	0	0	
Total Acquisitions and Major Repair Department of G/S-Multidisciplinary Total	0.00	0	0	
	0.00	227,584	713,241	485,65
College of Graduate School	0.00	F00 F10	04.210	(72.0)
Salaries Regular	0.00	-589,512	84,310	673,82
Other Compensation Related Benefits	0.00	848,655	676,403	-172,25
Total Personnel Services	0.00	21,181	27,822	6,64
	0.00	280,324	788,535	508,21
Travel	0.00	28,000	15,000	-13,00
Operating Services	0.00	12,400	6,096	-6,30
Supplies	0.00	8,310	4,608	-3,70
Total Operating Expenditures	0.00	48,710	25,704	-23,00
Professional Services	0.00	0	0	
Interagency Transfers	0.00	0	0	1.00
Other Charges Debt Service	0.00	22,552	23,838	1,28
Total Other Charges				1.00
	0.00	22,552	23,838	1,28
Library Acquisitions	0.00	0	0	
General Acquisitions	0.00	0	0	
Major Repairs	0.00	0	0	
Total Acquisitions and Major Repair	0.00	0	0	404 40
College of Graduate School Total	0.00	351,586	838,077	486,49
College of Medicine				
M/S-Administration				
Function of Academic Support Salaries Regular	0.00	1,399,088	889,264	-509,82
Other Compensation	0.00	25,000	25,000	-307,02
Related Benefits	0.00	286,975	211,423	-75,55
Total Personnel Services	0.00	1,711,063	1,125,687	-585,37
Travel	0.00	0	0	-000,07
Operating Services	0.00	0	0	
Supplies	0.00	200,000	200,000	
Total Operating Expenditures	0.00	200,000	200,000	
Professional Services	0.00	200,000	200,000	
Interagency Transfers	0.00	0	0	
	0.00	0	0	
Other Charges				
Debt Service	0.00	0	0	
Total Other Charges	0.00	0	0	
Library Acquisitions	0.00	0	0	
General Acquisitions	0.00	0	0	
Major Repairs	0.00	0	0	

Run Detail of Departmental Costs	s by runction			
Department	Actual	Budgeted	Budgeted	Difference
Total Acquisitions and Major Repair	2008-09	2008-09	2009-10 0	0
Function of Academic Support Total	0.00	1,911,063	1,325,687	-585,376
Department of M/S-Administratio		1,711,003	1,525,007	303,370
Salaries Regular	0.00	1,399,088	889,264	-509,824
Other Compensation	0.00	25,000	25,000	0
Related Benefits	0.00	286,975	211,423	-75,552
Total Personnel Services	0.00	1,711,063	1,125,687	-585,376
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	200,000	200,000	0
Total Operating Expenditures	0.00	200,000	200,000	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of M/S-Administration Total	0.00	1,911,063	1,325,687	-585,376
M/S-Admissions-Student				
Function of Student Services				
Salaries Regular	0.00	206,710	208,873	2,163
Other Compensation	0.00	7,300	7,300	0
Related Benefits	0.00	52,000	52,000	0
Total Personnel Services	0.00	266,010	268,173	2,163
Travel	0.00	15,000	0	-15,000
Operating Services	0.00	30,000	0	-30,000
Supplies	0.00	60,000	0	-60,000
Total Operating Expenditures	0.00	105,000	0	-105,000
Professional Services	0.00	15,000	0	-15,000
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	15,000	0	-15,000
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	35,000	0	-35,000
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	35,000	0	-35,000
Function of Student Services Total	0.00	421,010	268,173	-152,837
Department of M/S-Admissions-S	Student			
Salaries Regular	0.00	206,710	208,873	2,163
Other Compensation	0.00	7,300	7,300	0
Related Benefits	0.00	52,000	52,000	0
Total Personnel Services	0.00	266,010	268,173	2,163
Travel	0.00	15,000	0	-15,000
Operating Services	0.00	30,000	0	-30,000
Supplies	0.00	60,000	0	-60,000
Total Operating Expenditures	0.00	105,000	0	-105,000
Professional Services	0.00	15,000	0	-15,000
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0

Run Detail of Departmental Costs by				
Department	Actual	Budgeted 2008-09	Budgeted	Difference
Debt Service	2008-09 0.00	2008-09	2009-10 0	
Total Other Charges	0.00	15,000	0	-15,00
Library Acquisitions	0.00	0	0	
General Acquisitions	0.00	35,000	0	-35,00
Major Repairs	0.00	0	0	00,00
Total Acquisitions and Major Repair	0.00	35,000	0	-35,00
Department of M/S-Admissions-Student Total	0.00	421,010	268,173	-152,83
M/S-Advanced Education				
Function of Instruction				
Salaries Regular	0.00	69,000	69,000	
Other Compensation	0.00	0	0	
Related Benefits	0.00	32,000	32,000	
Total Personnel Services	0.00	101,000	101,000	
Travel	0.00	0	0	
Operating Services	0.00	0	0	
Supplies	0.00	0	0	
Total Operating Expenditures	0.00	0	0	
Professional Services	0.00	964,290	964,290	
Interagency Transfers	0.00	0	0	
Other Charges	0.00	0	0	
Debt Service	0.00	0	0	
Total Other Charges	0.00	964,290	964,290	
Library Acquisitions	0.00	0	0	
General Acquisitions	0.00	0	0	
Major Repairs	0.00	0	0	
Total Acquisitions and Major Repair	0.00	0	0	
Function of Instruction Total	0.00	1,065,290	1,065,290	
Function of Academic Support				
Salaries Regular	0.00	489,848	212,169	-277,67
Other Compensation	0.00	0	0	
Related Benefits	0.00	162,400	117,680	-44,72
Total Personnel Services	0.00	652,248	329,849	-322,39
Travel	0.00	0	0	· · ·
Operating Services	0.00	10,000	10,000	
Supplies	0.00	25,000	25,000	
Total Operating Expenditures	0.00	35,000	35,000	
Professional Services	0.00	0	0	
Interagency Transfers	0.00	0	0	
Other Charges	0.00	0	0	
Debt Service	0.00	0	0	
Total Other Charges	0.00	0	0	
Library Acquisitions	0.00	0	0	
General Acquisitions	0.00	0	0	
Major Repairs	0.00	0	0	
Total Acquisitions and Major Repair	0.00	0	0	
Function of Academic Support Total	0.00	687,248	364,849	-322,39
Department of M/S-Advanced Educ				
Salaries Regular	0.00	558,848	281,169	-277,67
Other Compensation	0.00	0	0	
Related Benefits	0.00	194,400	149,680	-44,72
Total Personnel Services	0.00	753,248	430,849	-322,39
Travel	0.00	0	0	,
Operating Services	0.00	10,000	10,000	
		,		

Department	Actual	Budgeted	Budgeted	Difference
	2008-09	2008-09	2009-10	
Supplies	0.00	25,000	25,000	
Total Operating Expenditures	0.00	35,000	35,000	
Professional Services	0.00	964,290	964,290	
Interagency Transfers	0.00	0	0	
Other Charges	0.00	0	0	
Debt Service	0.00	0	0	
Total Other Charges	0.00	964,290	964,290	
Library Acquisitions	0.00	0	0	
General Acquisitions	0.00	0	0	
Major Repairs	0.00	0	0	
Total Acquisitions and Major Repair	0.00	0	0	
Department of M/S-Advanced Education Total	0.00	1,752,538	1,430,139	-322,39
M/S-Alumni Affairs				
Function of Institutional Support				
Salaries Regular	0.00	0	147,442	147,442
Other Compensation	0.00	0	0	(
Related Benefits	0.00	0	0	
Total Personnel Services	0.00	0	147,442	147,442
Travel	0.00	0	0	
Operating Services	0.00	0	0	
Supplies	0.00	0	0	
Total Operating Expenditures	0.00	0	0	
Professional Services	0.00	0	0	
Interagency Transfers	0.00	0	0	
Other Charges	0.00	0	0	(
Debt Service	0.00	0	0	(
Total Other Charges	0.00	0	0	(
Library Acquisitions	0.00	0	0	
General Acquisitions	0.00	0	0	
Major Repairs	0.00	0	0	(
Total Acquisitions and Major Repair	0.00	0	0	
Function of Institutional Support Total	0.00	0	147,442	147,442
Department of M/S-Alumni Affairs				·
Salaries Regular	0.00	0	147,442	147,442
Other Compensation	0.00	0	0	,
Related Benefits	0.00	0	0	
Total Personnel Services	0.00	0	147,442	147,442
Travel	0.00	0	0	,
Operating Services	0.00	0	0	
Supplies	0.00	0	0	
Total Operating Expenditures	0.00	0	0	
Professional Services	0.00	0	0	
Interagency Transfers	0.00	0	0	
Other Charges	0.00	0	0	
Debt Service	0.00	0	0	
	0.00	0		
Total Other Charges	0.00	0	0	
Library Acquisitions			0	
General Acquisitions	0.00	0	0	
Major Repairs	0.00	0	0	
Total Acquisitions and Major Repair	0.00	0	0	4.47.44
Department of M/S-Alumni Affairs Total	0.00	0	147,442	147,44

Function of Academic Support

Run Detail of Departmental Costs by	Function			
Department	Actual	Budgeted	Budgeted	Difference
	2008-09	2008-09	2009-10	
Salaries Regular	0.00	278,526	240,416	-38,110
Other Compensation	0.00	5,468	5,468	0
Related Benefits	0.00	97,499	79,337	-18,162
Total Personnel Services	0.00	381,493	325,221	-56,272
Travel	0.00	0	0	0
Operating Services	0.00	20,000	20,000	0
Supplies	0.00	15,000	15,000	0
Total Operating Expenditures	0.00	35,000	35,000	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	15,000	15,000	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	15,000	15,000	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	50,000	50,000	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	50,000	50,000	0
Function of Academic Support Total	0.00	481,493	425,221	-56,272
Department of M/S-Computing Sup	port			
Salaries Regular	0.00	278,526	240,416	-38,110
Other Compensation	0.00	5,468	5,468	0
Related Benefits	0.00	97,499	79,337	-18,162
Total Personnel Services	0.00	381,493	325,221	-56,272
Travel	0.00	0	0	0
Operating Services	0.00	20,000	20,000	0
Supplies	0.00	15,000	15,000	0
Total Operating Expenditures	0.00	35,000	35,000	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	15,000	15,000	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	15,000	15,000	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	50,000	50,000	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	50,000	50,000	0
Department of M/S-Computing Support Total	0.00	481,493	425,221	-56,272
M/S-Student Affairs		,	,	
Function of Student Services				
Salaries Regular	0.00	283,496	168,764	-114,732
Other Compensation	0.00	10,210	10,210	0
Related Benefits	0.00	100,570	67,117	-33,453
Total Personnel Services	0.00	394,276	246,091	-148,185
Travel	0.00	10,000	0	-10,000
Operating Services	0.00	65,000	0	-65,000
Supplies	0.00	25,000	0	-25,000
Total Operating Expenditures	0.00	100,000	0	-100,000
Professional Services	0.00	0	0	00,000
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
	0.00	U	U	0

Department	Actual	Budgeted	Budgeted	Difference
	2008-09	2008-09	2009-10	
General Acquisitions	0.00	25,000	0	-25,00
Major Repairs	0.00	0	0	
Total Acquisitions and Major Repair	0.00	25,000	0	-25,00
Function of Student Services Total	0.00	519,276	246,091	-273,18
Department of M/S-Student Affa				
Salaries Regular	0.00	283,496	168,764	-114,73
Other Compensation	0.00	10,210	10,210	
Related Benefits	0.00	100,570	67,117	-33,45
Total Personnel Services	0.00	394,276	246,091	-148,18
Travel	0.00	10,000	0	-10,00
Operating Services	0.00	65,000	0	-65,00
Supplies	0.00	25,000	0	-25,00
Total Operating Expenditures	0.00	100,000	0	-100,00
Professional Services	0.00	0	0	
Interagency Transfers	0.00	0	0	
Other Charges	0.00	0	0	
Debt Service	0.00	0	0	
Total Other Charges	0.00	0	0	
Library Acquisitions	0.00	0	0	
General Acquisitions	0.00	25,000	0	-25,00
Major Repairs	0.00	0	0	
Total Acquisitions and Major Repair	0.00	25,000	0	-25,00
Department of M/S-Student Affairs Total	0.00	519,276	246,091	-273,18
Other Compensation Related Benefits	0.00	0 3,292	0 3,292	
Total Personnel Services	0.00	14,732	14,732	
Travel	0.00	0	0	
Operating Services	0.00	0	0	
Supplies	0.00	0	0	
Total Operating Expenditures	0.00	0	0	
Professional Services	0.00	0	0	
Interagency Transfers	0.00	0	0	
Other Charges	0.00	0	0	
Debt Service	0.00	0	0	
Total Other Charges	0.00	0	0	
Library Acquisitions	0.00	0	0	
General Acquisitions	0.00	0	0	
Major Repairs	0.00	0	0	
Total Acquisitions and Major Repair	0.00	0	0	
Function of Academic Support Total	0.00	14,732	14,732	
Department of M/S-Cai Support				
Salaries Regular	0.00	11,440	11,440	
Other Compensation	0.00	0	0	
Related Benefits	0.00	3,292	3,292	
Total Personnel Services	0.00	14,732	14,732	
Travel	0.00	0	0	
Operating Services	0.00	0	0	
Supplies	0.00	0	0	
Total Operating Expenditures	0.00	0	0	
Professional Services		0	-	

Run Detail of Departmental Costs	s by Function			
Department	Actual	Budgeted	Budgeted	Difference
Interagency Transfers	2008-09	2008-09 0	2009-10 0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of M/S-Cai Support Total	0.00	14,732	14,732	0
· · · ·	0.00	14,732	14,732	0
M/S-Research Administration				
Function of Academic Support	0.00	0	0	0
Salaries Regular		0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	20,245	0	-20,245
Total Personnel Services	0.00	20,245	0	-20,245
Travel	0.00	0	0	0
Operating Services	0.00	10,000	0	-10,000
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	10,000	0	-10,000
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Academic Support Total	0.00	30,245	0	-30,245
Department of M/S-Research Adr		0		0
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	20,245	0	-20,245
Total Personnel Services	0.00	20,245	0	-20,245
Travel	0.00	0	0	0
Operating Services	0.00	10,000	0	-10,000
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	10,000	0	-10,000
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of M/S-Research Administration	0.00	30,245	0	-30,245
Anesthesiology				
Function of Instruction				
Salaries Regular	0.00	530,616	505,968	-24,648
Other Compensation	0.00	27,000	0	-27,000
Related Benefits	0.00	81,246	166,970	85,724

Department	Actual	Budgeted	Budgeted	Difference
	2008-09	2008-09	2009-10	
Total Personnel Services	0.00	638,862	672,938	34,07
Travel	0.00	8,000	0	-8,00
Operating Services	0.00	33,905	0	-33,90
Supplies	0.00	8,000	3,712	-4,28
Total Operating Expenditures	0.00	49,905	3,712	-46,19
Professional Services	0.00	0	0	
Interagency Transfers	0.00	0	0	
Other Charges	0.00	4,500	0	-4,50
Debt Service	0.00	0	0	
Total Other Charges	0.00	4,500	0	-4,50
Library Acquisitions	0.00	0	0	
General Acquisitions	0.00	5,000	0	-5,00
Major Repairs	0.00	0	0	·
Total Acquisitions and Major Repair	0.00	5,000	0	-5,00
Function of Instruction Total	0.00	698,267	676,650	-21,61
Department of Anesthesiology			,	,
Salaries Regular	0.00	530,616	505,968	-24,64
Other Compensation	0.00	27,000	0	-27,00
Related Benefits	0.00	81,246	166,970	85,72
Total Personnel Services	0.00	638,862	672,938	34,07
Travel	0.00	8,000	072,738	-8,00
Operating Services	0.00	33,905	0	-33,90
Supplies	0.00	8,000	3,712	-4,28
Total Operating Expenditures	0.00	49,905	3,712	-46,19
Professional Services	0.00	49,903	0	-40,17
Interagency Transfers	0.00	0	0	
Other Charges	0.00	4,500	0	-4,50
Debt Service	0.00	4,500	0	-4,50
Total Other Charges	0.00	4,500	0	-4,50
Library Acquisitions	0.00	4,500	0	-4,50
General Acquisitions	0.00	5,000	0	-5,00
				-5,00
Major Repairs	0.00	0	0	F. 00
Total Acquisitions and Major Repair	0.00	5,000	0	-5,00
Department of Anesthesiology Total	0.00	698,267	676,650	-21,61
Dermatology				
Function of Instruction	0.00	100.011	700.000	001.05
Salaries Regular	0.00	498,944	730,002	231,05
Other Compensation	0.00	0	0	
Related Benefits	0.00	447,912	171,733	-276,17
Total Personnel Services	0.00	946,856	901,735	-45,12
Travel	0.00	10,000	10,000	(0.00
Operating Services	0.00	80,000	20,000	-60,00
Supplies	0.00	105,857	70,478	-35,37
Total Operating Expenditures	0.00	195,857	100,478	-95,37
Professional Services	0.00	1,000	1,000	
Interagency Transfers	0.00	0	0	
Other Charges	0.00	21,084	45,697	24,61
Debt Service	0.00	0	0	
Total Other Charges	0.00	22,084	46,697	24,61
Library Acquisitions	0.00	0	0	
General Acquisitions	0.00	30,000	30,000	
Major Repairs	0.00	0	0	
Total Acquisitions and Major Repair	0.00	30,000	30,000	

Run Detail of Departmental Cost				
Department	Actual	Budgeted	Budgeted	Difference
Function of Instruction Total	2008-09	2008-09 1,194,797	2009-10	-115,887
	0.00	1,194,797	1,078,910	-115,887
Department of Dermatology Salaries Regular	0.00	498,944	730,002	231,058
Other Compensation	0.00	498,944	730,002	231,058
Related Benefits	0.00	447,912	171,733	-276,179
Total Personnel Services	0.00	946,856	901,735	
Travel	0.00	10,000	10,000	-45,121 0
Operating Services	0.00	80,000	20,000	-60,000
Supplies	0.00	105,857	70,478	-35,379
Total Operating Expenditures	0.00	195,857	100,478	-95,379
Professional Services	0.00	1,000	1,000	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	21,084	45,697	24,613
Debt Service	0.00	0	0	0
Total Other Charges	0.00	22,084	46,697	24,613
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	30,000	30,000	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	30,000	30,000	0
Department of Dermatology Total	0.00	1,194,797	1,078,910	-115,887
Family Medicine		.,,	, , -	,
Function of Instruction				
Salaries Regular	0.00	1,014,145	903,905	-110,240
Other Compensation	0.00	0	0	0
Related Benefits	0.00	311,500	291,220	-20,280
Total Personnel Services	0.00	1,325,645	1,195,125	-130,520
Travel	0.00	15,299	11,760	-3,539
Operating Services	0.00	22,857	5,293	-17,564
Supplies	0.00	30,600	5,377	-25,223
Total Operating Expenditures	0.00	68,756	22,430	-46,326
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	10,205	1,928	-8,277
Debt Service	0.00	0	0	0
Total Other Charges	0.00	10,205	1,928	-8,277
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	0.00	1,404,606	1,219,483	-185,123
Function of Research				
Salaries Regular	0.00	0	114,063	114,063
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	37,641	37,641
Total Personnel Services	0.00	0	151,704	151,704
Travel	0.00	0	6,000	6,000
Operating Services	0.00	0	10,000	10,000
Supplies	0.00	0	10,000	10,000
Total Operating Expenditures	0.00	0	26,000	26,000
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0

Department	Actual	Budgeted	Budgeted	Difference
Tatal Olli an Ohannaa	2008-09	2008-09	2009-10	
Total Other Charges	0.00	0	0	
Library Acquisitions	0.00	0	0	
General Acquisitions	0.00	0	0	
Major Repairs	0.00	0	0	
Total Acquisitions and Major Repair	0.00	0	0	477.70
Function of Research Total	0.00	0	177,704	177,70
Department of Family Medicine	0.00	4 04 4 4 45	1.017.0(0	0.00
Salaries Regular	0.00	1,014,145	1,017,968	3,82
Other Compensation	0.00	0	0	17.0
Related Benefits	0.00	311,500	328,861	17,30
Total Personnel Services	0.00	1,325,645	1,346,829	21,18
Travel	0.00	15,299	17,760	2,46
Operating Services	0.00	22,857	15,293	-7,50
Supplies	0.00	30,600	15,377	-15,22
Total Operating Expenditures	0.00	68,756	48,430	-20,32
Professional Services	0.00	0	0	
Interagency Transfers	0.00	0	0	
Other Charges	0.00	10,205	1,928	-8,2
Debt Service	0.00	0	0	
Total Other Charges	0.00	10,205	1,928	-8,2
Library Acquisitions	0.00	0	0	
General Acquisitions	0.00	0	0	
Major Repairs	0.00	0	0	
Total Acquisitions and Major Repair	0.00	0	0	
Department of Family Medicine Total	0.00	1,404,606	1,397,187	-7,41
Medicine				
Function of Instruction				
Salaries Regular	0.00	4,689,529	4,137,121	-552,40
Other Compensation	0.00	0	0	
Related Benefits	0.00	947,274	611,094	-336,18
Total Personnel Services	0.00	5,636,803	4,748,215	-888,58
Travel	0.00	50,000	0	-50,00
Operating Services	0.00	100,000	31,522	-68,4
Supplies	0.00	50,000	0	-50,00
Total Operating Expenditures	0.00	200,000	31,522	-168,4
Professional Services	0.00	0	0	
Interagency Transfers	0.00	0	0	
Other Charges	0.00	508,261	345,618	-162,64
Debt Service	0.00	0	0	
Total Other Charges	0.00	508,261	345,618	-162,64
Library Acquisitions	0.00	0	0	
General Acquisitions	0.00	0	0	
Major Repairs	0.00	0	0	
Total Acquisitions and Major Repair	0.00	0	0	
Function of Instruction Total	0.00	6,345,064	5,125,355	-1,219,70
Department of Medicine				
Salaries Regular	0.00	4,689,529	4,137,121	-552,40
Other Compensation	0.00	0	0	
Related Benefits	0.00	947,274	611,094	-336,1
Total Personnel Services	0.00	5,636,803	4,748,215	-888,58
Travel	0.00	50,000	0	-50,00
Operating Services	0.00	100,000	31,522	-68,4
Supplies	0.00	50,000	0	-50,00
· · F.F. · ·	0.00	55,555	Ű	20,0

Run Detail of Departmental Costs by I	unction			
Department	Actual	Budgeted	Budgeted	Difference
Total Operating Expenditures	2008-09 0.00	2008-09 200,000	2009-10 31,522	-168,478
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	508,261	345,618	-162,643
Debt Service	0.00	0	0	02,043
Total Other Charges	0.00	508,261	345,618	-162,643
Library Acquisitions	0.00	0	0	02,043
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Medicine Total	0.00	6,345,064	5,125,355	-1,219,709
· ·	0.00	0,343,004	5,125,355	-1,219,709
Med-Allergy & Clin Immunology				
Function of Instruction	0.00	((0)	10 170	12.400
Salaries Regular	0.00	6,683	19,173	12,490
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	6,328	6,328
Total Personnel Services	0.00	6,683	25,501	18,818
Travel	0.00	0	0	0
Operating Services	0.00	1,060	0	-1,060
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	1,060	0	-1,060
Professional Services	0.00	0	0	C
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	C
Total Acquisitions and Major Repair	0.00	0	0	C
Function of Instruction Total	0.00	7,743	25,501	17,758
Department of Med-Allergy & Clin In	nmunology			
Salaries Regular	0.00	6,683	19,173	12,490
Other Compensation	0.00	0	0	C
Related Benefits	0.00	0	6,328	6,328
Total Personnel Services	0.00	6,683	25,501	18,818
Travel	0.00	0	0	C
Operating Services	0.00	1,060	0	-1,060
Supplies	0.00	0	0	C
Total Operating Expenditures	0.00	1,060	0	-1,060
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	C
Debt Service	0.00	0	0	C
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	C
General Acquisitions	0.00	0	0	C
Major Repairs	0.00	0	0	C
Total Acquisitions and Major Repair	0.00	0	0	C
Department of Med-Allergy & Clin Immunology	0.00	7,743	25,501	17,758
Med-Cardiology				
Function of Instruction				
Salaries Regular	0.00	258,628	348,761	90,133
	0.00	200,020	0.0,701	,0,100

Run Detail of Departmental Costs by	y Function			
Department	Actual	Budgeted	Budgeted	Difference
	2008-09	2008-09	2009-10	
Other Compensation	0.00	0	0	0
Related Benefits	0.00	83,625	115,091	31,466
Total Personnel Services	0.00	342,253	463,852	121,599
Travel	0.00	0	0	0
Operating Services	0.00	8,102	0	-8,102
Supplies	0.00	5,000	0	-5,000
Total Operating Expenditures	0.00	13,102	0	-13,102
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	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	355,355		
and the second	0.00	300,300	463,852	108,497
Department of Med-Cardiology	0.00	050 (00	040 7/4	00.400
Salaries Regular	0.00	258,628	348,761	90,133
Other Compensation	0.00	0	0	0
Related Benefits	0.00	83,625	115,091	31,466
Total Personnel Services	0.00	342,253	463,852	121,599
Travel	0.00	0	0	0
Operating Services	0.00	8,102	0	-8,102
Supplies	0.00	5,000	0	-5,000
Total Operating Expenditures	0.00	13,102	0	-13,102
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Med-Cardiology Total	0.00	355,355	463,852	108,497
Med-General Internal Medicine				
Function of Instruction				
Salaries Regular	0.00	344,157	471,640	127,483
Other Compensation	0.00	0	0	0
Related Benefits	0.00	106,689	155,641	48,952
Total Personnel Services	0.00	450,846	627,281	176,435
Travel	0.00	0	0	0
Operating Services	0.00	32,531	1	-32,530
Supplies	0.00	44,500	0	-44,500
Total Operating Expenditures	0.00	77,031	1	-44,300
Professional Services			0	
	0.00	0		0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0

Board of Regents
Form BOR-4A
Run

Department	Actual	Budgeted	Budgeted	Difference
Department	2008-09	2008-09	2009-10	Difference
Major Repairs	0.00	2008-09	2009-10	(
Total Acquisitions and Major Repair	0.00	0	0	(
Function of Instruction Total	0.00	527,877	627,282	99,405
Function of Research			- , -	,
Salaries Regular	0.00	0	0	(
Other Compensation	0.00	0	0	(
Related Benefits	0.00	0	0	(
Total Personnel Services	0.00	0	0	(
Travel	0.00	0	0	
Operating Services	0.00	0	0	
Supplies	0.00	43,000	0	-43,00
Total Operating Expenditures	0.00	43,000	0	-43,000
Professional Services	0.00	0	0	(
Interagency Transfers	0.00	0	0	(
Other Charges	0.00	0	0	(
Debt Service	0.00	0	0	(
Total Other Charges	0.00	0	0	(
Library Acquisitions	0.00	0	0	(
General Acquisitions	0.00	0	0	(
Major Repairs	0.00	0	0	
Total Acquisitions and Major Repair	0.00	0	0	(
Function of Research Total	0.00	43,000	0	-43,000
Department of Med-General Inter		10,000		10,000
Salaries Regular		344,157	471,640	127,483
Other Compensation	0.00	0	0	(
Related Benefits	0.00	106,689	155,641	48,952
Total Personnel Services	0.00	450,846	627,281	176,435
Travel	0.00	0	0	(
Operating Services	0.00	32,531	1	-32,530
Supplies	0.00	87,500	0	-87,500
Total Operating Expenditures	0.00	120,031	1	-120,030
Professional Services	0.00	0	0	.20,000
Interagency Transfers	0.00	0	0	(
Other Charges	0.00	0	0	(
Debt Service	0.00	0	0	(
Total Other Charges	0.00	0	0	(
Library Acquisitions	0.00	0	0	(
General Acquisitions	0.00	0	0	(
Major Repairs	0.00	0	0	(
Total Acquisitions and Major Repair	0.00	0	0	(
Department of Med-General Internal Medicine	0.00	570,877	627,282	56,405
Med-Endocrinology & Metabol			- , -	
Function of Instruction				
Salaries Regular	0.00	5,985	52,745	46,760
Other Compensation	0.00	0	0	(
Related Benefits	0.00	1,975	22,356	20,38
Total Personnel Services	0.00	7,960	75,101	67,14
Travel	0.00	0	0	(
Operating Services	0.00	64,513	0	-64,51
Supplies	0.00	4,000	0	-4,00
	0.00	1,000	U	1,000
	0.00	68 513	Λ	-68 513
Total Operating Expenditures Professional Services	0.00	68,513 0	0 15,000	-68,513 15,000

Run Detail of Departmental Costs by Fu	Inction			
Department	Actual	Budgeted	Budgeted	Difference
Other Charges	2008-09 0.00	2008-09 0	2009-10 0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	15,000	15,000
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	0.00	76,473	90,101	13,628
Department of Med-Endocrinology & I		10,110	70,101	10,020
Salaries Regular	0.00	5,985	52,745	46,760
Other Compensation	0.00	0	0	0
Related Benefits	0.00	1,975	22,356	20,381
Total Personnel Services	0.00	7,960	75,101	67,141
Travel	0.00	0	0	0
Operating Services	0.00	64,513	0	-64,513
Supplies	0.00	4,000	0	-4,000
Total Operating Expenditures	0.00	68,513	0	-68,513
Professional Services	0.00	0	15,000	15,000
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	15,000	15,000
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Med-Endocrinology & Metabol	0.00	76,473	90,101	13,628
Med-Gastroenterology				
Function of Instruction				
Salaries Regular	0.00	37,926	241,537	203,611
Other Compensation	0.00	0	0	0
Related Benefits	0.00	12,516	79,707	67,191
Total Personnel Services	0.00	50,442	321,244	270,802
Travel	0.00	0	0	0
Operating Services	0.00	155,561	0	-155,561
Supplies	0.00	7,000	0	-7,000
Total Operating Expenditures	0.00	162,561	0	-162,561
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	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	213,003	321,244	108,241
Department of Med-Gastroenterology				
Salaries Regular	0.00	37,926	241,537	203,611
Other Compensation	0.00	0	0	0
Related Benefits	0.00	12,516	79,707	67,191
Total Personnel Services	0.00	50,442	321,244	270,802
Travel	0.00	0	0	0

Department	Actual	Budgeted	Budgeted	Difference
	2008-09	2008-09	2009-10	
Operating Services	0.00	155,561	0	-155,561
Supplies	0.00	7,000	0	-7,000
Total Operating Expenditures	0.00	162,561	0	-162,561
Professional Services	0.00	0	0	C
Interagency Transfers	0.00	0	0	C
Other Charges	0.00	0	0	C
Debt Service	0.00	0	0	(
Total Other Charges	0.00	0	0	(
Library Acquisitions	0.00	0	0	(
General Acquisitions	0.00	0	0	(
Major Repairs	0.00	0	0	(
Total Acquisitions and Major Repair	0.00	0	0	(
Department of Med-Gastroenterology Total	0.00	213,003	321,244	108,241
Med-Geriatrics				
Function of Instruction				
Salaries Regular	0.00	0	22,206	22,206
Other Compensation	0.00	0	0	. (
Related Benefits	0.00	0	7,330	7,330
Total Personnel Services	0.00	0	29,536	29,536
Travel	0.00	0	0	(
Operating Services	0.00	1,016	0	-1,016
Supplies	0.00	1,000	0	-1,000
Total Operating Expenditures	0.00	2,016	0	-2,016
Professional Services	0.00	0	0	(
Interagency Transfers	0.00	0	0	(
Other Charges	0.00	0	0	(
Debt Service	0.00	0	0	(
Total Other Charges	0.00	0	0	(
Library Acquisitions	0.00	0	0	(
General Acquisitions	0.00	0	0	(
Major Repairs	0.00	0	0	(
Total Acquisitions and Major Repair	0.00	0	0	C
Function of Instruction Total	0.00	2,016	29,536	27,520
Department of Med-Geriatrics				
Salaries Regular	0.00	0	22,206	22,206
Other Compensation	0.00	0	0	,
Related Benefits	0.00	0	7,330	7,330
Total Personnel Services	0.00	0	29,536	29,536
Travel	0.00	0	0	(
Operating Services	0.00	1,016	0	-1,016
Supplies	0.00	1,000	0	-1,000
Total Operating Expenditures	0.00	2,016	0	-2,016
Professional Services	0.00	0	0	(
Interagency Transfers	0.00	0	0	(
Other Charges	0.00	0	0	(
Debt Service	0.00	0	0	(
Total Other Charges	0.00	0	0	(
Library Acquisitions	0.00	0	0	(
General Acquisitions	0.00	0	0	(
Major Repairs	0.00	0	0	(
Total Acquisitions and Major Repair	0.00	0	0	(
Department of Med-Geriatrics Total	0.00	2,016	29,536	
Med-Hematology And Oncology	0.00	2,010	29,030	27,520

Run Detail of Departmental Costs	by runction			
Department	Actual	Budgeted	Budgeted	Difference
	2008-09	2008-09	2009-10	
Function of Instruction Salaries Regular	0.00	94,869	158,666	63,797
Other Compensation	0.00	94,809	0	03,797
Related Benefits	0.00	32,300	52,360	20,060
Total Personnel Services				
Travel	0.00	127,169	211,026 0	83,857
	0.00	0		0
Operating Services		6,949	0	-6,949
Supplies	0.00	1,500	0	-1,500
Total Operating Expenditures	0.00	8,449	0	-8,449
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	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	135,618	211,026	75,408
Department of Med-Hematology A				
Salaries Regular	0.00	94,869	158,666	63,797
Other Compensation	0.00	0	0	0
Related Benefits	0.00	32,300	52,360	20,060
Total Personnel Services	0.00	127,169	211,026	83,857
Travel	0.00	0	0	0
Operating Services	0.00	6,949	0	-6,949
Supplies	0.00	1,500	0	-1,500
Total Operating Expenditures	0.00	8,449	0	-8,449
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Med-Hematology And Oncology	0.00	135,618	211,026	75,408
Med-Infectious Disease				
Function of Instruction				
Salaries Regular	0.00	413,297	436,875	23,578
Other Compensation	0.00	0	0	0
Related Benefits	0.00	148,271	144,169	-4,102
Total Personnel Services	0.00	561,568	581,044	19,476
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	91,012	0	-91,012
Total Operating Expenditures	0.00	91,012	0	-91,012
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
-				
Debt Service	0.00	0	0	0

Run Detail of Departmental Costs I				
Department	Actual	Budgeted	Budgeted	Difference
Liburano A ampiatitana	2008-09	2008-09	2009-10	
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	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	652,580	581,044	-71,536
Function of Research				
Salaries Regular	0.00	27,743	0	-27,743
Other Compensation	0.00	0	0	0
Related Benefits	0.00	4,694	0	-4,694
Total Personnel Services	0.00	32,437	0	-32,437
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	40,088	40,088
Total Operating Expenditures	0.00	0	40,088	40,088
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Research Total	0.00	32,437	40,088	7,651
Department of Med-Infectious Dise	ease			
Salaries Regular	0.00	441,040	436,875	-4,165
Other Compensation	0.00	0	0	0
Related Benefits	0.00	152,965	144,169	-8,796
Total Personnel Services	0.00	594,005	581,044	-12,961
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	91,012	40,088	-50,924
Total Operating Expenditures	0.00	91,012	40,088	-50,924
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Med-Infectious Disease Total	0.00	685,017	621,132	-63,885
Med-Nephrology				
Function of Instruction				
Salaries Regular	0.00	61,924	124,916	62,992
Other Compensation	0.00	0	0	0
Related Benefits	0.00	20,435	41,224	20,789
Total Personnel Services	0.00	82,359	166,140	83,781
Travel	0.00	0	0	0
Operating Services	0.00	57,930	0	-57,930
Supplies	0.00	59,931	0	-59,931
Total Operating Expenditures	0.00	117,861	0	-117,861

Run Detail of Departmental Cost	is by Function			
Department	Actual	Budgeted	Budgeted	Difference
Professional Services	2008-09	2008-09	2009-10 0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	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	200,220	166,140	-34,080
	0.00	200,220	100,140	-34,000
Department of Med-Nephrology Salaries Regular	0.00	61,924	124,916	62,992
Other Compensation	0.00	01,724	0	02,772
Related Benefits	0.00	20,435	41,224	20,789
Total Personnel Services	0.00	82,359	166,140	83,781
Travel	0.00	02,007	0	0
Operating Services	0.00	57,930	0	-57,930
Supplies	0.00	59,931	0	-59,931
Total Operating Expenditures	0.00	117,861	0	-117,861
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Med-Nephrology Total	0.00	200,220	166,140	-34,080
Med-Physical Medicine & Rehab				
Function of Instruction				
Salaries Regular	0.00	85,757	108,751	22,994
Other Compensation	0.00	0	3,600	3,600
Related Benefits	0.00	17,550	35,889	18,339
Total Personnel Services	0.00	103,307	148,240	44,933
Travel	0.00	0	0	0
Operating Services	0.00	4,000	0	-4,000
Supplies	0.00	5,000	0	-5,000
Total Operating Expenditures	0.00	9,000	0	-9,000
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	0.00	112,307	148,240	35,933
Department of Med-Physical Med	dicine & Rehab			
Salaries Regular	0.00	85,757	108,751	22,994
Other Compensation	0.00	0	3,600	3,600
Related Benefits	0.00	17,550	35,889	18,339

Run Detail of Departmental Costs by	-			
Department	Actual	Budgeted	Budgeted	Difference
	2008-09	2008-09	2009-10	
Total Personnel Services	0.00	103,307	148,240	44,933
Travel	0.00	0	0	0
Operating Services	0.00	4,000	0	-4,000
Supplies	0.00	5,000	0	-5,000
Total Operating Expenditures	0.00	9,000	0	-9,000
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Med-Physical Medicine & Rehab	0.00	112,307	148,240	35,933
Med-Pulmonary/Critcl Care Med				
Function of Instruction				
Salaries Regular	0.00	538,449	630,284	91,835
Other Compensation	0.00	0	0	0
Related Benefits	0.00	164,218	207,994	43,776
Total Personnel Services	0.00	702,667	838,278	135,611
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	0.00	702,667	838,278	135,611
Function of Research				
Salaries Regular	0.00	40,875	70,161	29,286
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	9,664	9,664
Total Personnel Services	0.00	40,875	79,825	38,950
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	118,071	103,509	-14,562
Total Operating Expenditures	0.00	118,071	103,509	-14,562
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
rotal Acquisitions and Major Repair	0.00	U	U	0

Run Detail of Departmental Costs	by runction			
Department	Actual	Budgeted	Budgeted	Difference
Function of Research Total	2008-09	2008-09 158,946	2009-10 183,334	24,388
		136,940	163,334	24,300
Department of Med-Pulmonary/C Salaries Regular		579,324	700,445	121,121
Other Compensation	0.00	0	0	121,121
Related Benefits	0.00	164,218	217,658	53,440
Total Personnel Services	0.00	743,542	918,103	174,561
Travel	0.00	0	918,109	0
Operating Services	0.00	0	0	0
Supplies	0.00	118,071	103,509	-14,562
Total Operating Expenditures	0.00	118,071	103,509	-14,562
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Med-Pulmonary/Critcl Care Med	0.00	861,613	1,021,612	159,999
Med-Rheumatology	0.00	001,013	1,021,012	137,777
Function of Instruction				
Salaries Regular	0.00	90,790	114,879	24,089
Other Compensation	0.00	0	0	0
Related Benefits	0.00	26,120	37,910	11,790
Total Personnel Services	0.00	116,910	152,789	35,879
Travel	0.00	0	0	0
Operating Services	0.00	1,840	0	-1,840
Supplies	0.00	2,000	0	-2,000
Total Operating Expenditures	0.00	3,840	0	-3,840
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	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	120,750	152,789	32,039
Function of Research				
Salaries Regular	0.00	0	4,661	4,661
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	1,538	1,538
Total Personnel Services	0.00	0	6,199	6,199
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0

Run Detail of Departmental Costs b	, ,			
Department	Actual	Budgeted	Budgeted	Difference
Total Other Charges	2008-09 0.00	2008-09	2009-10 0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Research Total	0.00	0	6,199	6,199
Department of Med-Rheumatology	0.00	0	0,177	0,177
Salaries Regular	0.00	90,790	119,540	28,750
Other Compensation	0.00	0	0	20,700
Related Benefits	0.00	26,120	39,448	13,328
Total Personnel Services	0.00	116,910	158,988	42,078
Travel	0.00	0	0	.2,070
Operating Services	0.00	1,840	0	-1,840
Supplies	0.00	2,000	0	-2,000
Total Operating Expenditures	0.00	3,840	0	-3,840
Professional Services	0.00	0	0	0,010
Interagency Transfers	0.00	0	0	C
Other Charges	0.00	0	0	(
Debt Service	0.00	0	0	
Total Other Charges	0.00	0	0	(
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	(
Major Repairs	0.00	0	0	(
Total Acquisitions and Major Repair	0.00	0	0	(
Department of Med-Rheumatology Total	0.00	120,750	158,988	38,238
Neurology Function of Instruction Salaries Regular	0.00	2 299 017	2,051,994	-336,923
Other Compensation	0.00	2,388,917	2,031,994	-330,923
Related Benefits	0.00	501,034	497,356	-3,678
Total Personnel Services	0.00	2,889,951	2,549,350	-340,601
Travel	0.00	2,007,751	2,347,330	-540,001
Operating Services	0.00	0	0	(
Supplies	0.00	335,516	13,303	-322,213
Total Operating Expenditures	0.00	335,516	13,303	-322,213
Professional Services	0.00	0	0	022,210
Interagency Transfers	0.00	0	0	(
Other Charges	0.00	161,289	119,445	-41,844
Debt Service	0.00	0	0	(
Total Other Charges	0.00	161,289	119,445	-41,844
Library Acquisitions	0.00	0	0	(
General Acquisitions	0.00	0	0	(
Major Repairs	0.00	0	0	(
Total Acquisitions and Major Repair	0.00	0	0	(
Function of Instruction Total	0.00	3,386,756	2,682,098	-704,658
Function of Research				
Salaries Regular	0.00	110,000	31,900	-78,100
Other Compensation	0.00	0	0	(
Related Benefits	0.00	36,300	10,527	-25,773
Total Personnel Services	0.00	146,300	42,427	-103,873
Travel	0.00	0	0	C
Operating Services	0.00	0	0	С
Supplies	0.00	2,300	293	-2,007

Run Detail of Departmental Cost	is by Function			
Department	Actual	Budgeted	Budgeted	Difference
Tatal Onerating Europeditures	2008-09	2008-09	2009-10	2 007
Total Operating Expenditures	0.00	2,300	293	-2,007
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	105.000
Function of Research Total	0.00	148,600	42,720	-105,880
Department of Neurology	0.00	2 400 017	2,002,004	415 000
Salaries Regular	0.00	2,498,917	2,083,894	-415,023
Other Compensation	0.00	0	0	00.451
Related Benefits	0.00	537,334	507,883	-29,451
Total Personnel Services	0.00	3,036,251	2,591,777	-444,474
Travel	0.00	0	0	C
Operating Services	0.00	0	0	0
Supplies	0.00	337,816	13,596	-324,220
Total Operating Expenditures	0.00	337,816	13,596	-324,220
Professional Services	0.00	0	0	(
Interagency Transfers	0.00	0	0	(
Other Charges	0.00	161,289	119,445	-41,844
Debt Service	0.00	0	0	C
Total Other Charges	0.00	161,289	119,445	-41,844
Library Acquisitions	0.00	0	0	C
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	(
Total Acquisitions and Major Repair	0.00	0	0	(
Department of Neurology Total	0.00	3,535,356	2,724,818	-810,538
Neurosurgery				
Function of Instruction				
Salaries Regular	0.00	757,542	956,070	198,528
Other Compensation	0.00	0	16,640	16,640
Related Benefits	0.00	162,403	243,613	81,210
Total Personnel Services	0.00	919,945	1,216,323	296,378
Travel	0.00	5,000	5,000	С
Operating Services	0.00	4,000	7,000	3,000
Supplies	0.00	18,125	20,000	1,875
Total Operating Expenditures	0.00	27,125	32,000	4,875
Professional Services	0.00	0	0	С
Interagency Transfers	0.00	0	0	C
Other Charges	0.00	0	39,042	39,042
Debt Service	0.00	0	0	C
Total Other Charges	0.00	0	39,042	39,042
Library Acquisitions	0.00	0	0	C
General Acquisitions	0.00	20,000	10,347	-9,653
Major Repairs	0.00	0	0	(
Total Acquisitions and Major Repair	0.00	20,000	10,347	-9,653
Function of Instruction Total	0.00	967,070	1,297,712	330,642
Function of Research				
Salaries Regular	0.00	94,000	67,000	-27,000
Other Compensation	0.00	87,294	42,081	-45,213

Department	Actual	Budgeted	Budgeted	Difference
	2008-09	2008-09	2009-10	
Related Benefits	0.00	41,720	27,202	-14,518
Total Personnel Services	0.00	223,014	136,283	-86,73
Travel	0.00	0	0	
Operating Services	0.00	30,000	0	-30,000
Supplies	0.00	50,000	15,000	-35,000
Total Operating Expenditures	0.00	80,000	15,000	-65,00
Professional Services	0.00	0	0	
Interagency Transfers	0.00	0	0	
Other Charges	0.00	0	0	
Debt Service	0.00	0	0	
Total Other Charges	0.00	0	0	
Library Acquisitions	0.00	0	0	
General Acquisitions	0.00	30,000	15,000	-15,00
Major Repairs	0.00	0	0	
Total Acquisitions and Major Repair	0.00	30,000	15,000	-15,00
Function of Research Total	0.00	333,014	166,283	-166,73
Department of Neurosurgery				
Salaries Regular	0.00	851,542	1,023,070	171,52
Other Compensation	0.00	87,294	58,721	-28,57
Related Benefits	0.00	204,123	270,815	66,69
Total Personnel Services	0.00	1,142,959	1,352,606	209,64
Travel	0.00	5,000	5,000	
Operating Services	0.00	34,000	7,000	-27,00
Supplies	0.00	68,125	35,000	-33,12
Total Operating Expenditures	0.00	107,125	47,000	-60,12
Professional Services	0.00	0	0	
Interagency Transfers	0.00	0	0	
Other Charges	0.00	0	39,042	39,04
Debt Service	0.00	0	0	
Total Other Charges	0.00	0	39,042	39,04
Library Acquisitions	0.00	0	0	
General Acquisitions	0.00	50,000	25,347	-24,65
Major Repairs	0.00	0	0	
Total Acquisitions and Major Repair	0.00	50,000	25,347	-24,65
Department of Neurosurgery Total	0.00	1,300,084	1,463,995	163,91
Obstetrics And Gynecology				
Function of Instruction				
Salaries Regular	0.00	2,519,215	1,831,669	-687,54
Other Compensation	0.00	0	0	
Related Benefits	0.00	502,717	413,587	-89,13
Total Personnel Services	0.00	3,021,932	2,245,256	-776,67
Travel	0.00	19,996	8,500	-11,49
Operating Services	0.00	15,560	7,560	-8,00
Supplies	0.00	20,668	3,731	-16,93
Total Operating Expenditures	0.00	56,224	19,791	-36,43
Professional Services	0.00	0	0	
Interagency Transfers	0.00	0	0	
Other Charges	0.00	116,445	88,510	-27,93
Debt Service	0.00	0	0	
Total Other Charges	0.00	116,445	88,510	-27,93
Library Acquisitions	0.00	0	0	
General Acquisitions	0.00	14,987	0	-14,98
Major Repairs	0.00	0	0	

Run Detail of Departmental Co	osts by Function			
Department	Actual	Budgeted	Budgeted	Difference
Total Acquisitions and Major Repair	2008-09	2008-09 14,987	2009-10 0	-14,98
Function of Instruction Total	0.00	3,209,588	2,353,557	-856,03
Department of Obstetrics And (012071000	2,000,007	000,00
Salaries Regular	0.00	2,519,215	1,831,669	-687,54
Other Compensation	0.00	0	0	007701
Related Benefits	0.00	502,717	413,587	-89,13
Total Personnel Services	0.00	3,021,932	2,245,256	-776,67
Travel	0.00	19,996	8,500	-11,49
Operating Services	0.00	15,560	7,560	-8,00
Supplies	0.00	20,668	3,731	-16,93
Total Operating Expenditures	0.00	56,224	19,791	-36,43
Professional Services	0.00	0	0	
Interagency Transfers	0.00	0	0	
Other Charges	0.00	116,445	88,510	-27,93
Debt Service	0.00	0	0	
Total Other Charges	0.00	116,445	88,510	-27,93
Library Acquisitions	0.00	0	0	,
General Acquisitions	0.00	14,987	0	-14,98
Major Repairs	0.00	0	0	,,,,
Total Acquisitions and Major Repair	0.00	14,987	0	-14,98
Department of Obstetrics And Gynecology	0.00	3,209,588	2,353,557	-856,03
Ophthalmology		012071000	2,000,007	000,00
Function of Instruction				
Salaries Regular	0.00	970,981	713,154	-257,82
Other Compensation	0.00	0	19,552	19,55
Related Benefits	0.00	231,079	181,856	-49,22
Total Personnel Services	0.00	1,202,060	914,562	-287,49
Travel	0.00	15,000	0	-15,00
Operating Services	0.00	55,000	5,000	-50,00
Supplies	0.00	40,485	4,735	-35,75
Total Operating Expenditures	0.00	110,485	9,735	-100,75
Professional Services	0.00	0	0	
Interagency Transfers	0.00	0	0	
Other Charges	0.00	41,985	34,514	-7,47
Debt Service	0.00	0	0	
Total Other Charges	0.00	41,985	34,514	-7,47
Library Acquisitions	0.00	0	0	, -
General Acquisitions	0.00	0	0	
Major Repairs	0.00	0	0	
Total Acquisitions and Major Repair	0.00	0	0	
Function of Instruction Total	0.00	1,354,530	958,811	-395,71
Function of Research		,,		,
Salaries Regular	0.00	231,095	312,330	81,23
Other Compensation	0.00	0	0	
Related Benefits	0.00	75,675	103,069	27,39
Total Personnel Services	0.00	306,770	415,399	108,62
Travel	0.00	0	0	100/02
Operating Services	0.00	50,000	10,000	-40,00
Supplies	0.00	34,243	5,000	-29,24
Total Operating Expenditures	0.00	84,243	15,000	-69,24
	0.00	0	0	
Professional Services	0.00	U	U	
Professional Services Interagency Transfers	0.00	0	0	

Run Detail of Departmental Costs i	by Function			
Department	Actual	Budgeted	Budgeted	Difference
Debt Service	2008-09 0.00	2008-09 0	2009-10 0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Research Total	0.00	391,013	430,399	39,386
Department of Ophthalmology	0.00	371,013	430,377	37,300
Salaries Regular	0.00	1,202,076	1,025,484	-176,592
Other Compensation	0.00	0	19,552	19,552
Related Benefits	0.00	306,754	284,925	-21,829
Total Personnel Services	0.00	1,508,830	1,329,961	-178,869
Travel	0.00	15,000	0	-15,000
Operating Services	0.00	105,000	15,000	-90,000
Supplies	0.00	74,728	9,735	-64,993
Total Operating Expenditures	0.00	194,728	24,735	-169,993
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	41,985	34,514	-7,471
Debt Service	0.00	0	0	0
Total Other Charges	0.00	41,985	34,514	-7,471
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Ophthalmology Total	0.00	1,745,543	1,389,210	-356,333
Orthopedics				
Function of Instruction				
Salaries Regular	0.00	1,526,247	1,327,277	-198,970
Other Compensation	0.00	0	0	0
Related Benefits	0.00	187,333	63,107	-124,226
Total Personnel Services	0.00	1,713,580	1,390,384	-323,196
Travel	0.00	28,613	0	-28,613
Operating Services	0.00	30,280	0	-30,280
Supplies	0.00	4,583	0	-4,583
Total Operating Expenditures	0.00	63,476	0	-63,476
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	66,382	78,499	12,117
Debt Service	0.00	0	0	0
Total Other Charges	0.00	66,382	78,499	12,117
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	0.00	1,843,438	1,468,883	-374,555
Department of Orthopedics				
Salaries Regular	0.00	1,526,247	1,327,277	-198,970
Other Compensation	0.00	0	0	0
Related Benefits	0.00	187,333	63,107	-124,226
Total Personnel Services	0.00	1,713,580	1,390,384	-323,196
Travel	0.00	28,613	0	-28,613
Operating Services	0.00	30,280	0	-30,280

0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	Budgeted 2008-09 4,583 63,476 0 0 66,382 0 66,382 0 0 0 0 0 0 1,843,438 1,359,085 41,720	2009-10 0 0 0 0 0 78,499 0 78,499 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	-4,58 -63,47 12,11 12,11 -374,55
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0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0 0 66,382 0 66,382 0 0 0 0 0 1,843,438 1,359,085 41,720	0 0 78,499 0 78,499 0 0 0 0 0 1,468,883	12,11
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0.00 0.00 0.00 0.00	41,720	935,596	
0.00 0.00 0.00 0.00	41,720	935,596	
0.00 0.00 0.00			-423,48
0.00 0.00	074 404	27,228	-14,49
0.00	374,481	238,209	-136,27
	1,775,286	1,201,033	-574,25
	0	0	
0.00	25,610	23,336	-2,27
0.00	34,630	22,000	-12,63
0.00	60,240	45,336	-14,90
0.00	0	0	
0.00	0	0	
0.00	0	32,324	32,32
0.00	0	0	
0.00	0	32,324	32,32
0.00	0	0	
0.00	13,469	11,469	-2,00
0.00	0	0	
	13,469	11,469	-2,00
			-558,83
		.,,	
0.00	1.359.085	935.596	-423,48
			-14,49
			-136,27
			-574,25
			071,20
			-2,27
			-12,63
			-14,90
			-14,70
			32,32
			32,32
			32,32
			32,32
			2.00
			-2,00
	-	-	-2,00
0.00	13,469	11,469	
0 00	1,848,995	1,290,162	-2, -558,
	0.00	0.00 0 0.00 0 0.00 13,469 0.00 13,469 0.00 13,469 0.00 13,469 0.00 1,359,085 0.00 1,359,085 0.00 41,720 0.00 374,481 0.00 1,775,286 0.00 25,610 0.00 34,630 0.00 60,240 0.00 0 0.00 0 0.00 0 0.00 0 0.00 0 0.00 0 0.00 0 0.00 0 0.00 0 0.00 0 0.00 0 0.00 0 0.00 0 0.00 0 0.00 0 0.00 0 0.00 0 0.00 0 0.00 0	0.00 0 32,324 0.00 0 0 0.00 13,469 11,469 0.00 13,469 11,469 0.00 13,469 11,469 0.00 13,469 11,469 0.00 1,359,085 935,596 0.00 41,720 27,228 0.00 374,481 238,209 0.00 1,775,286 1,201,033 0.00 25,610 23,336 0.00 25,610 23,336 0.00 60,240 45,336 0.00 0 0 0.00 0 0 0.00 0 0 0.00 0 0 0.00 0 0 0.00 0 0 0.00 0 0 0.00 0 0 0.00 0 0 0.00 0 0 0.00 0 0

Function of Instruction

Run Detail of Departmental Cost	ts by Function			
Department	Actual	Budgeted	Budgeted	Difference
	2008-09	2008-09	2009-10	
Salaries Regular	0.00	1,449,129	768,781	-680,348
Other Compensation	0.00	0	0	0
Related Benefits	0.00	326,207	253,698	-72,509
Total Personnel Services	0.00	1,775,336	1,022,479	-752,857
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	77,608	0	-77,608
Debt Service	0.00	0	0	0
Total Other Charges	0.00	77,608	0	-77,608
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	0.00	1,852,944	1,022,479	-830,465
Function of Research				
Salaries Regular	0.00	5,097	0	-5,097
Other Compensation	0.00	0	0	0
Related Benefits	0.00	1,580	0	-1,580
Total Personnel Services	0.00	6,677	0	-6,677
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	18,323	0	-18,323
Total Operating Expenditures	0.00	18,323	0	-18,323
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Research Total	0.00	25,000	0	-25,000
Department of Pathology				
Salaries Regular	0.00	1,454,226	768,781	-685,445
Other Compensation	0.00	0	0	0
Related Benefits	0.00	327,787	253,698	-74,089
Total Personnel Services	0.00	1,782,013	1,022,479	-759,534
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	18,323	0	-18,323
Total Operating Expenditures	0.00	18,323	0	-18,323
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	77,608	0	-77,608
Debt Service	0.00	0	0	0
Total Other Charges	0.00	77,608	0	-77,608
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0

Board of Regents
Form BOR-4A
Run

Run Detail of Departmental Cos	ts by Function			
Department	Actual	Budgeted	Budgeted	Difference
Major Dopoiro	2008-09	2008-09	2009-10	
Major Repairs	0.00	0	0	(
Total Acquisitions and Major Repair	0.00	0	0	055.445
Department of Pathology Total	0.00	1,877,944	1,022,479	-855,465
Pediatrics				
Function of Instruction	0.00	2 457 220	2 144 120	212.10
Salaries Regular	0.00	2,457,330	2,144,138	-313,192
Other Compensation Related Benefits	0.00	0 800,866	0	124.040
	0.00		666,018	-134,848
Total Personnel Services	0.00	3,258,196	2,810,156	-448,040
Travel	0.00	0	0	(
Operating Services	0.00	0	0	(
Supplies	0.00	0	0	(
Total Operating Expenditures	0.00	0	0	(
Professional Services	0.00	0	0	(
Interagency Transfers	0.00	0	0	(
Other Charges	0.00	22,131	14,493	-7,638
Debt Service	0.00	0	0	(
Total Other Charges	0.00	22,131	14,493	-7,638
Library Acquisitions	0.00	0	0	(
General Acquisitions	0.00	0	0	(
Major Repairs	0.00	0	0	(
Total Acquisitions and Major Repair	0.00	0	0	(
Function of Instruction Total	0.00	3,280,327	2,824,649	-455,678
Department of Pediatrics				
Salaries Regular	0.00	2,457,330	2,144,138	-313,192
Other Compensation	0.00	0	0	(
Related Benefits	0.00	800,866	666,018	-134,848
Total Personnel Services	0.00	3,258,196	2,810,156	-448,040
Travel	0.00	0	0	(
Operating Services	0.00	0	0	(
Supplies	0.00	0	0	(
Total Operating Expenditures	0.00	0	0	(
Professional Services	0.00	0	0	(
Interagency Transfers	0.00	0	0	(
Other Charges	0.00	22,131	14,493	-7,638
Debt Service	0.00	0	0	(
Total Other Charges	0.00	22,131	14,493	-7,638
Library Acquisitions	0.00	0	0	(
General Acquisitions	0.00	0	0	(
Major Repairs	0.00	0	0	(
Total Acquisitions and Major Repair	0.00	0	0	(
Department of Pediatrics Total	0.00	3,280,327	2,824,649	-455,678
Psychiatry				
Function of Instruction				
Salaries Regular	0.00	2,072,844	1,509,579	-563,265
Other Compensation	0.00	0	0	(
Related Benefits	0.00	443,659	376,737	-66,922
Total Personnel Services	0.00	2,516,503	1,886,316	-630,18
Travel	0.00	0	0	(
Operating Services	0.00	70,000	35,000	-35,000
Supplies	0.00	21,646	18,378	-3,268
Total Operating Expenditures	0.00	91,646	53,378	-38,268
Professional Services	0.00	0	0	(

Department	Actual	Budgeted	Budgeted	Difference
	2008-09	2008-09	2009-10	Difference
Interagency Transfers	0.00	2008-09	2009-10	
Other Charges	0.00	105,445	65,010	-40,43
Debt Service	0.00	0	0	
Total Other Charges	0.00	105,445	65,010	-40,43
Library Acquisitions	0.00	0	0	
General Acquisitions	0.00	0	0	
Major Repairs	0.00	0	0	
Total Acquisitions and Major Repair	0.00	0	0	
Function of Instruction Total	0.00	2,713,594	2,004,704	-708,89
Department of Psychiatry		1 1	,,	
Salaries Regular	0.00	2,072,844	1,509,579	-563,20
Other Compensation	0.00	0	0	
Related Benefits	0.00	443,659	376,737	-66,92
Total Personnel Services	0.00	2,516,503	1,886,316	-630,18
Travel	0.00	0	0	,
Operating Services	0.00	70,000	35,000	-35,00
Supplies	0.00	21,646	18,378	-3,20
Total Operating Expenditures	0.00	91,646	53,378	-38,20
Professional Services	0.00	0	0	
Interagency Transfers	0.00	0	0	
Other Charges	0.00	105,445	65,010	-40,43
Debt Service	0.00	0	0	,
Total Other Charges	0.00	105,445	65,010	-40,43
Library Acquisitions	0.00	0	0	
General Acquisitions	0.00	0	0	
Major Repairs	0.00	0	0	
Total Acquisitions and Major Repair	0.00	0	0	
Department of Psychiatry Total	0.00	2,713,594	2,004,704	-708,89
Radiology		1 - 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1 -	,,	
Function of Instruction				
Salaries Regular	0.00	1,169,557	629,579	-539,97
Other Compensation	0.00	0	0	
Related Benefits	0.00	295,205	210,332	-84,87
Total Personnel Services	0.00	1,464,762	839,911	-624,85
Travel	0.00	30,000	25,000	-5,00
Operating Services	0.00	4,078	20,000	15,92
Supplies	0.00	50,600	24,289	-26,31
Total Operating Expenditures	0.00	84,678	69,289	-15,38
Professional Services	0.00	0	0	
Interagency Transfers	0.00	0	0	
Other Charges	0.00	24,750	55,000	30,2
Debt Service	0.00	0	0	0072
Total Other Charges	0.00	24,750	55,000	30,2
Total other onarges	0.00	0	0	0072
Library Acquisitions		•	Ŭ	
Library Acquisitions General Acquisitions		0	0	
General Acquisitions	0.00	0	0	
General Acquisitions Major Repairs	0.00	0	0	
General Acquisitions Major Repairs Total Acquisitions and Major Repair	0.00 0.00 0.00	0	0	-809.00
General Acquisitions Major Repairs Total Acquisitions and Major Repair Function of Instruction Total	0.00	0	0	-609,9
General Acquisitions Major Repairs Total Acquisitions and Major Repair Function of Instruction Total Department of Radiology	0.00 0.00 0.00 0.00	0 0 1,574,190	0 0 964,200	
General Acquisitions Major Repairs Total Acquisitions and Major Repair Function of Instruction Total Department of Radiology Salaries Regular	0.00 0.00 0.00 0.00	0 0 1,574,190 1,169,557	0 0 964,200 629,579	
General Acquisitions Major Repairs Total Acquisitions and Major Repair Function of Instruction Total Department of Radiology	0.00 0.00 0.00 0.00	0 0 1,574,190	0 0 964,200	-609,9' -539,9 -84,8

Department	Actual	Budgeted	Budgeted	Differenc
Travel	2008-09	2008-09	2009-10	E OC
Travel	0.00	30,000	25,000	-5,00
Operating Services	0.00	4,078	20,000	15,92
Supplies	0.00	50,600	24,289	-26,31
Total Operating Expenditures	0.00	84,678	69,289	-15,38
Professional Services	0.00	0	0	
Interagency Transfers	0.00	0	0	
Other Charges	0.00	24,750	55,000	30,25
Debt Service	0.00	0	0	
Total Other Charges	0.00	24,750	55,000	30,2
Library Acquisitions	0.00	0	0	
General Acquisitions	0.00	0	0	
Major Repairs	0.00	0	0	
Total Acquisitions and Major Repair	0.00	0	0	
Department of Radiology Total	0.00	1,574,190	964,200	-609,99
Surgery				
Function of Instruction				
Salaries Regular	0.00	3,633,065	2,982,906	-650,1
Other Compensation	0.00	27,500	49,500	22,00
Related Benefits	0.00	476,139	486,010	9,8
Total Personnel Services	0.00	4,136,704	3,518,416	-618,2
Travel	0.00	85,750	127,750	42,00
Operating Services	0.00	114,714	132,887	18,1
Supplies	0.00	40,000	68,300	28,30
Total Operating Expenditures	0.00	240,464	328,937	88,4
Professional Services	0.00	0	0	
Interagency Transfers	0.00	0	0	
Other Charges	0.00	203,831	118,268	-85,50
Debt Service	0.00	0	0	
Total Other Charges	0.00	203,831	118,268	-85,50
Library Acquisitions	0.00	0	0	
General Acquisitions	0.00	0	0	
Major Repairs	0.00	0	0	
Total Acquisitions and Major Repair	0.00	0	0	
Function of Instruction Total	0.00	4,580,999	3,965,621	-615,3
Department of Surgery				
Salaries Regular	0.00	3,633,065	2,982,906	-650,1
Other Compensation	0.00	27,500	49,500	22,00
Related Benefits	0.00	476,139	486,010	9,8
Total Personnel Services	0.00	4,136,704	3,518,416	-618,28
Travel	0.00	85,750	127,750	42,00
Operating Services	0.00	114,714	132,887	18,1
Supplies	0.00	40,000	68,300	28,30
Total Operating Expenditures	0.00	240,464	328,937	88,4
Professional Services	0.00	0	0	,
Interagency Transfers	0.00	0	0	
Other Charges	0.00	203,831	118,268	-85,5
Debt Service	0.00	0	0	, -
Total Other Charges	0.00	203,831	118,268	-85,5
Library Acquisitions	0.00	0	0	0070
General Acquisitions	0.00	0	0	
Major Repairs	0.00	0	0	
Total Acquisitions and Major Repair	0.00	0	0	

Institu
Detail

Department	Actual	Budgeted	Budgeted	Difference
	2008-09	2008-09	2009-10	Difference
Urology				
Function of Instruction				
Salaries Regular	0.00	980,432	936,234	-44,198
Other Compensation	0.00	0	0	0
Related Benefits	0.00	241,713	225,781	-15,932
Total Personnel Services	0.00	1,222,145	1,162,015	-60,130
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	34,620	325	-34,295
Total Operating Expenditures	0.00	34,620	325	-34,295
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	41,818	41,818
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	41,818	41,818
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	0.00	1,256,765	1,204,158	-52,607
Function of Research				
Salaries Regular	0.00	0	10,169	10,169
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	10,169	10,169
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Research Total	0.00	0	10,169	10,169
Department of Urology				
Salaries Regular	0.00	980,432	946,403	-34,029
Other Compensation	0.00	0	0	0
Related Benefits	0.00	241,713	225,781	-15,932
Total Personnel Services	0.00	1,222,145	1,172,184	-49,961
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	34,620	325	-34,295
Total Operating Expenditures	0.00	34,620	325	-34,295
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	41,818	41,818
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	41,818	41,818

Department	Actual	Budgeted	Budgeted	Differenc
Library Acquisitions	2008-09	2008-09	2009-10 0	
General Acquisitions	0.00	0	0	
· ·	0.00		0	
Major Repairs		0	-	
Total Acquisitions and Major Repair	0.00	0	0	40.42
Department of Urology Total	0.00	1,256,765	1,214,327	-42,43
Center-Cancer				
Function of Instruction	0.00	122.210	101 117	11 10
Salaries Regular	0.00	132,310	121,117	-11,19
Other Compensation	0.00	1,937	1,937	10.44
Related Benefits	0.00	43,798	62,234	18,43
Total Personnel Services	0.00	178,045	185,288	7,24
Travel	0.00	0	0	
Operating Services	0.00	88,467	76,679	-11,78
Supplies	0.00	8,488	13,033	4,54
Total Operating Expenditures	0.00	96,955	89,712	-7,2
Professional Services	0.00	0	0	
Interagency Transfers	0.00	0	0	
Other Charges	0.00	0	0	
Debt Service	0.00	0	0	
Total Other Charges	0.00	0	0	
Library Acquisitions	0.00	0	0	
General Acquisitions	0.00	0	0	
Major Repairs	0.00	0	0	
Total Acquisitions and Major Repair	0.00	0	0	
Function of Instruction Total	0.00	275,000	275,000	
Function of Research				
Salaries Regular	0.00	527,242	430,688	-96,5
Other Compensation	0.00	20,000	10,929	-9,0
Related Benefits	0.00	250,061	143,774	-106,2
Total Personnel Services	0.00	797,303	585,391	-211,9
Travel	0.00	25,000	24,000	-1,0
Operating Services	0.00	208,567	13,045	-195,5
Supplies	0.00	76,008	68,698	-7,3
Total Operating Expenditures	0.00	309,575	105,743	-203,8
Professional Services	0.00	16,230	75,200	58,9
Interagency Transfers	0.00	0	0	
Other Charges	0.00	10,400,356	10,758,529	358,1
Debt Service	0.00	0	0	
Total Other Charges	0.00	10,416,586	10,833,729	417,1
Library Acquisitions	0.00	0	0	
General Acquisitions	0.00	113,198	0	-113,1
Major Repairs	0.00	0	0	
Total Acquisitions and Major Repair	0.00	113,198	0	-113,1
Function of Research Total	0.00	11,636,662	11,524,863	-111,7
Function of Public Service				
Salaries Regular	0.00	0	0	
Other Compensation	0.00	0	0	
Related Benefits	0.00	0	0	
Total Personnel Services	0.00	0	0	
Travel	0.00	0	0	
Operating Services	0.00	0	0	
· -				
Supplies	0.00	0	0	

Department	Actual	Budgeted	Budgeted	Difference
Professional Services	2008-09	2008-09	2009-10	
	0.00	0	0	
Interagency Transfers	0.00	-	7 220 021	244.26
Other Charges	0.00	7,095,570	7,339,931	244,36
Debt Service	0.00	7 005 570	0	244.27
Total Other Charges	0.00	7,095,570	7,339,931	244,36
Library Acquisitions	0.00	0	0	
General Acquisitions	0.00	0	0	
Major Repairs	0.00	0	0	
Total Acquisitions and Major Repair	0.00	0	0	
Function of Public Service Total	0.00	7,095,570	7,339,931	244,36
Function of Academic Support	0.00	(0.500	(0.150	
Salaries Regular	0.00	69,522	68,453	-1,06
Other Compensation	0.00	0	0	
Related Benefits	0.00	22,942	22,599	-34
Total Personnel Services	0.00	92,464	91,052	-1,41
Travel	0.00	1,144	3,448	2,30
Operating Services	0.00	0	0	
Supplies	0.00	1,250	500	-75
Total Operating Expenditures	0.00	2,394	3,948	1,55
Professional Services	0.00	130,000	130,000	
Interagency Transfers	0.00	0	0	
Other Charges	0.00	0	0	
Debt Service	0.00	0	0	
Total Other Charges	0.00	130,000	130,000	
Library Acquisitions	0.00	0	0	
General Acquisitions	0.00	142	0	-14
Major Repairs	0.00	0	0	
Total Acquisitions and Major Repair	0.00	142	0	-14
Function of Academic Support Total	0.00	225,000	225,000	
Department of Center-Cancer				
Salaries Regular	0.00	729,074	620,258	-108,81
Other Compensation	0.00	21,937	12,866	-9,07
Related Benefits	0.00	316,801	228,607	-88,19
Total Personnel Services	0.00	1,067,812	861,731	-206,08
Travel	0.00	26,144	27,448	1,30
Operating Services	0.00	297,034	89,724	-207,31
Supplies	0.00	85,746	82,231	-3,51
Total Operating Expenditures	0.00	408,924	199,403	-209,52
Professional Services	0.00	146,230	205,200	58,97
Interagency Transfers	0.00	0	0	
Other Charges	0.00	17,495,926	18,098,460	602,53
Debt Service	0.00	0	0	
Total Other Charges	0.00	17,642,156	18,303,660	661,50
Library Acquisitions	0.00	0	0	
General Acquisitions	0.00	113,340	0	-113,34
Major Repairs	0.00	0	0	
Total Acquisitions and Major Repair	0.00	113,340	0	-113,34
Department of Center-Cancer Total	0.00	19,232,232	19,364,794	132,56
Center-Neuroscience				
Function of Instruction				
Salaries Regular	0.00	364,737	340,555	-24,18
Other Compensation	0.00	457,000	106,000	-351,00
Related Benefits	0.00	112,774	113,082	30

Department	Actual	Budgeted	Budgeted	Difference
	2008-09	2008-09	2009-10	
Total Personnel Services	0.00	934,511	559,637	-374,87
Travel	0.00	0	0	
Operating Services	0.00	44,200	37,200	-7,00
Supplies	0.00	54,676	24,079	-30,59
Total Operating Expenditures	0.00	98,876	61,279	-37,59
Professional Services	0.00	105,000	0	-105,00
Interagency Transfers	0.00	0	0	
Other Charges	0.00	114,675	0	-114,67
Debt Service	0.00	0	0	
Total Other Charges	0.00	219,675	0	-219,67
Library Acquisitions	0.00	0	0	
General Acquisitions	0.00	0	0	
Major Repairs	0.00	0	0	
Total Acquisitions and Major Repair	0.00	0	0	
Function of Instruction Total	0.00	1,253,062	620,916	-632,14
Function of Research				
Salaries Regular	0.00	1,644,598	1,239,134	-405,46
Other Compensation	0.00	0	0	
Related Benefits	0.00	582,273	405,271	-177,00
Total Personnel Services	0.00	2,226,871	1,644,405	-582,46
Travel	0.00	0	0	
Operating Services	0.00	30,000	0	-30,00
Supplies	0.00	384,907	292,573	-92,33
Total Operating Expenditures	0.00	414,907	292,573	-122,33
Professional Services	0.00	580,000	90,000	-490,00
Interagency Transfers	0.00	0	0	
Other Charges	0.00	0	0	
Debt Service	0.00	0	0	
Total Other Charges	0.00	580,000	90,000	-490,00
Library Acquisitions	0.00	0	0	
General Acquisitions	0.00	150,000	40,000	-110,00
Major Repairs	0.00	0	0	· ·
Total Acquisitions and Major Repair	0.00	150,000	40,000	-110,00
Function of Research Total	0.00	3,371,778	2,066,978	-1,304,80
Function of Scholarships and Fello				
Salaries Regular	0.00	0	0	
Other Compensation	0.00	0	0	
Related Benefits	0.00	0	0	
Total Personnel Services	0.00	0	0	
Travel	0.00	0	0	
Operating Services	0.00	0	0	
Supplies	0.00	0	0	
Total Operating Expenditures	0.00	0	0	
Professional Services	0.00	0	0	
Interagency Transfers	0.00	0	0	
Other Charges	0.00	305,000	68,071	-236,92
Debt Service	0.00	0	0	200,72
Total Other Charges	0.00	305,000	68,071	-236,92
Library Acquisitions	0.00	0	00,071	200,72
General Acquisitions	0.00	0	0	
Major Repairs	0.00	0	0	
Total Acquisitions and Major Repair	0.00	0	0	
i otai neguisitions anu major repali	0.00	U	0	

Department	Actual	Budgeted	Budgeted	Difference
Department	2008-09	2008-09	2009-10	Difference
Department of Center-Neuroscience		2008-09	2009-101	
Salaries Regular	0.00	2,009,335	1,579,689	-429,64
Other Compensation	0.00	457,000	106,000	-351,00
Related Benefits	0.00	695,047	518,353	-176,69
Total Personnel Services	0.00	3,161,382	2,204,042	-957,34
Travel	0.00	0	2,204,042	-757,54
Operating Services	0.00	74,200	37,200	-37,00
Supplies	0.00	439,583	316,652	-122,93
Total Operating Expenditures	0.00	513,783	353,852	-122,93
Professional Services	0.00	,	90,000	-159,93 -595,00
Interagency Transfers	0.00	685,000 0	90,000 0	-375,00
Other Charges	0.00	419,675	68,071	-351,60
Debt Service	0.00	419,073	08,071	-351,00
		1,104,675		046.60
Total Other Charges Library Acquisitions	0.00	1,104,675	158,071	-946,60
	0.00		-	110.00
General Acquisitions	0.00	150,000	40,000	-110,00
Major Repairs	0.00	0	0	440.00
Total Acquisitions and Major Repair	0.00	150,000	40,000	-110,00
Department of Center-Neuroscience Total	0.00	4,929,840	2,755,965	-2,173,87
Gene Therapy				
Function of Instruction		00/0/7		(
Salaries Regular	0.00	286,967	217,691	-69,2
Other Compensation	0.00	8,320	8,320	
Related Benefits	0.00	94,756	72,353	-22,40
Total Personnel Services	0.00	390,043	298,364	-91,67
Travel	0.00	0	0	
Operating Services	0.00	64,000	43,891	-20,10
Supplies	0.00	56,642	12,000	-44,64
Total Operating Expenditures	0.00	120,642	55,891	-64,7
Professional Services	0.00	0	0	
Interagency Transfers	0.00	0	0	
Other Charges	0.00	0	0	
Debt Service	0.00	0	0	
Total Other Charges	0.00	0	0	
Library Acquisitions	0.00	0	0	
General Acquisitions	0.00	41,424	0	-41,42
Major Repairs	0.00	0	0	
Total Acquisitions and Major Repair	0.00	41,424	0	-41,42
Function of Instruction Total	0.00	552,109	354,255	-197,85
Function of Research				
Salaries Regular	0.00	325,223	165,156	-160,00
Other Compensation	0.00	0	0	
Related Benefits	0.00	106,893	54,501	-52,39
Total Personnel Services	0.00	432,116	219,657	-212,4
Travel	0.00	0	0	
Operating Services	0.00	22,139	0	-22,13
Supplies	0.00	37,022	0	-37,02
Total Operating Expenditures	0.00	59,161	0	-59,1
Professional Services	0.00	0	0	
Interagency Transfers	0.00	0	0	
Other Charges	0.00	0	0	
Debt Service	0.00	0	0	
Total Other Charges	0.00	0	0	

Run Detail of Departmental Cost	s by Function			
Department	Actual	Budgeted	Budgeted	Difference
Library Armitelations	2008-09	2008-09	2009-10	
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Research Total	0.00	491,277	219,657	-271,620
Department of Gene Therapy	0.00	(10,100	000.047	000.040
Salaries Regular	0.00	612,190	382,847	-229,343
Other Compensation	0.00	8,320	8,320	0
Related Benefits	0.00	201,649	126,854	-74,795
Total Personnel Services	0.00	822,159	518,021	-304,138
Travel	0.00	0	0	0
Operating Services	0.00	86,139	43,891	-42,248
Supplies	0.00	93,664	12,000	-81,664
Total Operating Expenditures	0.00	179,803	55,891	-123,912
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	41,424	0	-41,424
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	41,424	0	-41,424
Department of Gene Therapy Total	0.00	1,043,386	573,912	-469,474
M/S-Multidisciplinary				
Function of Instruction				
Salaries Regular	0.00	-467,473	0	467,473
Other Compensation	0.00	0	0	0
Related Benefits	0.00	-420,242	0	420,242
Total Personnel Services	0.00	-887,715	0	887,715
Travel	0.00	0	0	0
Operating Services	0.00	19,097	0	-19,097
Supplies	0.00	-144,958	0	144,958
Total Operating Expenditures	0.00	-125,861	0	125,861
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	0.00	-1,013,576	0	1,013,576
Function of Scholarships and Fell	lowships			
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0

Department	Actual	Budgeted	Budgeted	Differenc
	2008-09	2008-09	2009-10	
Professional Services	0.00	0	0	
Interagency Transfers	0.00	0	0	
Other Charges	0.00	498,973	534,548	35,57
Debt Service	0.00	0	0	
Total Other Charges	0.00	498,973	534,548	35,57
Library Acquisitions	0.00	0	0	
General Acquisitions	0.00	0	0	
Major Repairs	0.00	0	0	
Total Acquisitions and Major Repair	0.00	0	0	
Function of Scholarships and Fellowships Total	0.00	498,973	534,548	35,57
Department of M/S-Multidisciplin	ary			
Salaries Regular	0.00	-467,473	0	467,47
Other Compensation	0.00	0	0	
Related Benefits	0.00	-420,242	0	420,24
Total Personnel Services	0.00	-887,715	0	887,71
Travel	0.00	0	0	
Operating Services	0.00	19,097	0	-19,0
Supplies	0.00	-144,958	0	144,9
Total Operating Expenditures	0.00	-125,861	0	125,80
Professional Services	0.00	0	0	
Interagency Transfers	0.00	0	0	
Other Charges	0.00	498,973	534,548	35,5
Debt Service	0.00	0	0	
Total Other Charges	0.00	498,973	534,548	35,5
Library Acquisitions	0.00	0	0	
General Acquisitions	0.00	0	0	
Major Repairs	0.00	0	0	
Total Acquisitions and Major Repair	0.00	0	0	
Department of M/S-Multidisciplinary Total	0.00	-514,603	534,548	1,049,1
EkImc-Anesthesiology				
Function of Instruction				
Salaries Regular	0.00	746,781	971,918	225,1
Other Compensation	0.00	0	0	
Related Benefits	0.00	87,428	114,768	27,3
Total Personnel Services	0.00	834,209	1,086,686	252,4
Travel	0.00	0	0	- , -
Operating Services	0.00	0	0	
Supplies	0.00	0	0	
Total Operating Expenditures	0.00	0	0	
Professional Services	0.00	0	0	
Interagency Transfers	0.00	0	0	
Other Charges	0.00	0	0	
Debt Service	0.00	0	0	
Total Other Charges	0.00	0	0	
Library Acquisitions	0.00	0	0	
General Acquisitions	0.00	0	0	
Major Repairs	0.00	0	0	
Total Acquisitions and Major Repair	0.00	0	0	
	0.00	834,209	1,086,686	252,4
Function of Instruction Total		007,207	1,000,000	202,4
Function of Instruction Total				
Department of EkImc-Anesthesiol	odA	716 701	071 010	יער 1 ¹
		746,781	971,918 0	225,13

Run Detail of Departmental Costs b	yrunction			
Department	Actual	Budgeted	Budgeted	Difference
Total Personnel Services	2008-09 0.00	2008-09 834,209	2009-10 1,086,686	252,477
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
	0.00	0	0	-
Supplies				0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Eklmc-Anesthesiology Total	0.00	834,209	1,086,686	252,477
Eklmc-Dermatology				
Function of Instruction				
Salaries Regular	0.00	194,180	191,086	-3,094
Other Compensation	0.00	0	0	0
Related Benefits	0.00	44,461	37,423	-7,038
Total Personnel Services	0.00	238,641	228,509	-10,132
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	0.00	238,641	228,509	-10,132
Department of Eklmc-Dermatology		200,041	220,007	10,132
Salaries Regular	0.00	194,180	191,086	-3,094
Other Compensation	0.00	0	0	0,071
Related Benefits	0.00	44,461	37,423	-7,038
Total Personnel Services	0.00	238,641	228,509	-10,132
Travel	0.00	238,041	0	- 10, 132
Operating Services	0.00	0	0	0
· · ·				
Supplies Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
	0.00	0	0	0
Interagency Transfers	0.00			
Other Charges		0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0

Run Detail of Departmental Costs				
Department	Actual	Budgeted	Budgeted	Difference
Department of Eklmc-Dermatology Total	2008-09	2008-09 238,641	2009-10 228,509	-10,132
EkImc-Family Medicine	0.00	200,011	220,007	10,102
Function of Instruction				
Salaries Regular	0.00	1,355,637	1,292,321	-63,316
Other Compensation	0.00	0	0	0
Related Benefits	0.00	294,765	291,146	-3,619
Total Personnel Services	0.00	1,650,402	1,583,467	-66,935
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	0.00	1,650,402	1,583,467	-66,935
Department of Eklmc-Family Med	icine			
Salaries Regular	0.00	1,355,637	1,292,321	-63,316
Other Compensation	0.00	0	0	0
Related Benefits	0.00	294,765	291,146	-3,619
Total Personnel Services	0.00	1,650,402	1,583,467	-66,935
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Eklmc-Family Medicine Total	0.00	1,650,402	1,583,467	-66,935
EkImc-Medicine				
Function of Instruction	0.00	0.010.570	0.001.000	00 E 15
Salaries Regular	0.00	2,910,573	2,881,028	-29,545
Other Compensation	0.00	0	0	0
Related Benefits	0.00	680,881	651,353	-29,528
Total Personnel Services	0.00	3,591,454	3,532,381	-59,073
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0

Run Detail of Departmental Costs t	by runction			
Department	Actual	Budgeted	Budgeted	Difference
Debt Service	2008-09 0.00	2008-09	2009-10 0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	0.00	3,591,454	3,532,381	-59,073
Department of EkImc-Medicine				
Salaries Regular	0.00	2,910,573	2,881,028	-29,545
Other Compensation	0.00	0	0	0
Related Benefits	0.00	680,881	651,353	-29,528
Total Personnel Services	0.00	3,591,454	3,532,381	-59,073
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of EkImc-Medicine Total	0.00	3,591,454	3,532,381	-59,073
EkImc-Neurology				
Function of Instruction				
Salaries Regular	0.00	139,727	64,901	-74,826
Other Compensation	0.00	0	0	0
Related Benefits	0.00	32,910	21,417	-11,493
Total Personnel Services	0.00	172,637	86,318	-86,319
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair Function of Instruction Total	0.00	0	0	0
	0.00	172,637	86,318	-86,319
Department of EkImc-Neurology	0.00	120 727	/ 1 001	74.00/
Salaries Regular Other Compensation	0.00	139,727	64,901	-74,826
Related Benefits	0.00		-	0
1		32,910	21,417	-11,493
Total Personnel Services Travel	0.00	172,637	86,318 0	-86,319
1		0		0
Operating Services	0.00	0	0	0

Department	Actual	Budgeted	Budgeted	Difference
Supplies	2008-09 0.00	2008-09 0	2009-10 0	
Total Operating Expenditures	0.00	0	0	
Professional Services	0.00	0	0	
Interagency Transfers	0.00	0	0	
Other Charges	0.00	0	0	
Debt Service	0.00	0	0	
Total Other Charges	0.00	0	0	
Library Acquisitions	0.00	0	0	
General Acquisitions	0.00	0	0	
Major Repairs	0.00	0	0	
Total Acquisitions and Major Repair	0.00	0	0	
Department of Eklmc-Neurology Total	0.00	172,637	86,318	-86,31
· · · · · · · · · · · · · · · · · · ·	0.00	172,037	80,318	-80,3
EkImc-Obstetrics & Gynecology				
Function of Instruction	0.00	2 272 547	2 704 042	422.20
Salaries Regular	0.00	2,272,547	2,704,842	432,29
Other Compensation	0.00	0	0	(5.0)
Related Benefits	0.00	260,329	325,537	65,20
Total Personnel Services	0.00	2,532,876	3,030,379	497,50
Travel	0.00	0	0	
Operating Services	0.00	0	0	
Supplies	0.00	0	0	
Total Operating Expenditures	0.00	0	0	
Professional Services	0.00	0	0	
Interagency Transfers	0.00	0	0	
Other Charges	0.00	0	0	
Debt Service	0.00	0	0	
Total Other Charges	0.00	0	0	
Library Acquisitions	0.00	0	0	
General Acquisitions	0.00	0	0	
Major Repairs	0.00	0	0	
Total Acquisitions and Major Repair	0.00	0	0	
Function of Instruction Total	0.00	2,532,876	3,030,379	497,50
Department of Eklmc-Obstetrics & G				
Salaries Regular	0.00	2,272,547	2,704,842	432,29
Other Compensation	0.00	0	0	
Related Benefits	0.00	260,329	325,537	65,20
Total Personnel Services	0.00	2,532,876	3,030,379	497,50
Travel	0.00	0	0	
Operating Services	0.00	0	0	
Supplies	0.00	0	0	
Total Operating Expenditures	0.00	0	0	
Professional Services	0.00	0	0	
Interagency Transfers	0.00	0	0	
Other Charges	0.00	0	0	
Debt Service	0.00	0	0	
Total Other Charges	0.00	0	0	
Library Acquisitions	0.00	0	0	
General Acquisitions	0.00	0	0	
Major Repairs	0.00	0	0	
Total Acquisitions and Major Repair	0.00	0	0	
Department of Eklmc-Obstetrics & Gynecology	0.00	2,532,876	3,030,379	497,50

Run Detail of Departmental Costs by Function						
Department	Actual	Budgeted	Budgeted	Difference		
	2008-09	2008-09	2009-10			
Salaries Regular	0.00	407,235	499,588	92,353		
Other Compensation	0.00	0	0	0		
Related Benefits	0.00	58,819	60,913	2,094		
Total Personnel Services	0.00	466,054	560,501	94,447		
Travel	0.00	0	0	0		
Operating Services	0.00	0	0	0		
Supplies	0.00	0	0	0		
Total Operating Expenditures	0.00	0	0	0		
Professional Services	0.00	0	0	0		
Interagency Transfers	0.00	0	0	0		
Other Charges	0.00	0	0	0		
Debt Service	0.00	0	0	0		
Total Other Charges	0.00	0	0	0		
Library Acquisitions	0.00	0	0	0		
General Acquisitions	0.00	0	0	0		
Major Repairs	0.00	0	0	0		
Total Acquisitions and Major Repair	0.00	0	0	0		
Function of Instruction Total	0.00	466,054	560,501	94,447		
Department of EkImc-Ophthalmolo	av					
Salaries Regular	0.00	407,235	499,588	92,353		
Other Compensation	0.00	0	0	0		
Related Benefits	0.00	58,819	60,913	2,094		
Total Personnel Services	0.00	466,054	560,501	94,447		
Travel	0.00	0	0	0		
Operating Services	0.00	0	0	0		
Supplies	0.00	0	0	0		
Total Operating Expenditures	0.00	0	0	0		
Professional Services	0.00	0	0	0		
Interagency Transfers	0.00	0	0	0		
Other Charges	0.00	0	0	0		
Debt Service	0.00	0	0	0		
Total Other Charges	0.00	0	0	0		
Library Acquisitions	0.00	0	0	0		
General Acquisitions	0.00	0	0	0		
Major Repairs	0.00	0	0	0		
Total Acquisitions and Major Repair	0.00	0	0	0		
Department of EkImc-Ophthalmology Total	0.00	466,054	560,501	94,447		
EkImc-Orthopedics						
Function of Instruction						
Salaries Regular	0.00	401,724	514,940	113,216		
Other Compensation	0.00	0	0	0		
Related Benefits	0.00	64,991	71,793	6,802		
Total Personnel Services	0.00	466,715	586,733	120,018		
Travel	0.00	0	0	0		
Operating Services	0.00	0	0	0		
Supplies	0.00	0	0	0		
Total Operating Expenditures	0.00	0	0	0		
Professional Services	0.00	0	0	0		
Interagency Transfers	0.00	0	0	0		
Other Charges	0.00	0	0	0		
Debt Service	0.00	0	0	0		
Total Other Charges	0.00	0	0	0		
Library Acquisitions	0.00	0	0	0		
	0.00	0	U	0		

Run Detail of Departmental Costs	by Function			
Department	Actual	Budgeted	Budgeted	Difference
	2008-09	2008-09	2009-10	
General Acquisitions	0.00	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	466,715	586,733	120,018
Department of EkImc-Orthopedics	S			
Salaries Regular	0.00	401,724	514,940	113,216
Other Compensation	0.00	0	0	0
Related Benefits	0.00	64,991	71,793	6,802
Total Personnel Services	0.00	466,715	586,733	120,018
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Eklmc-Orthopedics Total	0.00	466,715	586,733	120,018
· ·	0.00	400,715	560,755	120,018
Eklmc-Otorhinolaryngology				_
Function of Instruction	0.00	220.205	2/2 202	22.007
Salaries Regular	0.00	328,305	362,202	33,897
Other Compensation	0.00	0	0	0
Related Benefits	0.00	31,695	46,340	14,645
Total Personnel Services	0.00	360,000	408,542	48,542
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	0.00	360,000	408,542	48,542
Department of EkImc-Otorhinolar	yngology			
Salaries Regular	0.00	328,305	362,202	33,897
Other Compensation	0.00	0	0	0
Related Benefits	0.00	31,695	46,340	14,645
Total Personnel Services	0.00	360,000	408,542	48,542
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0

Run Detail of Departmental Costs b	by Function			
Department	Actual	Budgeted	Budgeted	Difference
Lutena menera Taran Araz	2008-09	2008-09	2009-10	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Eklmc-Otorhinolaryngology	0.00	360,000	408,542	48,542
EkImc-Pathology				
Function of Instruction				
Salaries Regular	0.00	264,044	262,206	-1,838
Other Compensation	0.00	0	0	0
Related Benefits	0.00	44,235	44,707	472
Total Personnel Services	0.00	308,279	306,913	-1,366
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	0.00	308,279	306,913	-1,366
Department of EkImc-Pathology				
Salaries Regular	0.00	264,044	262,206	-1,838
Other Compensation	0.00	0	0	0
Related Benefits	0.00	44,235	44,707	472
Total Personnel Services	0.00	308,279	306,913	-1,366
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Eklmc-Pathology Total	0.00	308,279	306,913	-1,366
EkImc-Pediatrics				
Function of Instruction				
Salaries Regular	0.00	1,918,117	1,531,302	-386,815
Other Compensation	0.00	0	0	0
Related Benefits	0.00	464,182	374,745	-89,437

Run Detail of Departmental Costs i	by runction			
Department	Actual	Budgeted	Budgeted	Difference
Total Personnel Services	2008-09	2008-09 2,382,299	2009-10 1,906,047	-476,252
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	0.00	2,382,299	1,906,047	-476,252
Department of EkImc-Pediatrics			1	
Salaries Regular	0.00	1,918,117	1,531,302	-386,815
Other Compensation	0.00	0	0	0
Related Benefits	0.00	464,182	374,745	-89,437
Total Personnel Services	0.00	2,382,299	1,906,047	-476,252
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Eklmc-Pediatrics Total	0.00	2,382,299	1,906,047	-476,252
EkImc-Public Health				
Function of Instruction				
Salaries Regular	0.00	320,038	190,988	-129,050
Other Compensation	0.00	0	0	0
Related Benefits	0.00	34,329	39,369	5,040
Total Personnel Services	0.00	354,367	230,357	-124,010
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0

Department	Actual	Budgeted	Budgeted	Difference
	2008-09	2008-09	2009-10	
Function of Instruction Total	0.00	354,367	230,357	-124,010
Department of Eklmc-Public Healt	:h			
Salaries Regular	0.00	320,038	190,988	-129,050
Other Compensation	0.00	0	0	0
Related Benefits	0.00	34,329	39,369	5,040
Total Personnel Services	0.00	354,367	230,357	-124,010
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Eklmc-Public Health Total	0.00	354,367	230,357	-124,010
EkImc-Surgery		·		
Function of Instruction				
Salaries Regular	0.00	828,851	1,056,149	227,298
Other Compensation	0.00	0	0	0
Related Benefits	0.00	129,591	193,877	64,286
Total Personnel Services	0.00	958,442	1,250,026	291,584
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	0.00	958,442	1,250,026	291,584
Department of EkImc-Surgery			1 1	,
Salaries Regular	0.00	828,851	1,056,149	227,298
Other Compensation	0.00	0	0	0
Related Benefits	0.00	129,591	193,877	64,286
Total Personnel Services	0.00	958,442	1,250,026	291,584
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
	0.00	0	0	0
Interadency transfers		v	0	0
Interagency Transfers Other Charges	0.00	0	0	0

Run Detail of Departmental Costs b	by Function			
Department	Actual	Budgeted	Budgeted	Difference
Total Other Charges	2008-09 0.00	2008-09	2009-10	
Total Other Charges Library Acquisitions		0	0	0
	0.00			
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair Department of EkImc-Surgery Total	0.00	0 958,442	0	201 594
	0.00	938,442	1,250,026	291,584
Eklmc-Urology				
Function of Instruction Salaries Regular	0.00	149,245	243,340	94,095
Other Compensation	0.00	0	243,340	94,095
Related Benefits				3
	0.00	79,926	41,122	-38,804
Total Personnel Services	0.00	229,171	284,462	55,291
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	0.00	229,171	284,462	55,291
Department of Eklmc-Urology	0.00	140.245	242.240	04.005
Salaries Regular Other Compensation	0.00	149,245 0	243,340	94,095
Related Benefits	0.00	79,926		
			41,122	-38,804
Total Personnel Services	0.00	229,171	284,462	55,291
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures Professional Services	0.00	0	0	0
· · · · · · · · · · · · · · · · · · ·	0.00			
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair Department of EkImc-Urology Total	0.00	0 229,171	0 284,462	0 55,291
· · · · · · · · · · · · · · · · · · ·	0.00	229,171	284,402	55,291
EKLMC-Multidisciplinary				
Function of Instruction	0.00	-1,009,335	247.07/	1 274 111
Salaries Regular Other Compensation	0.00	-1,009,335	367,076	1,376,411
Related Benefits				U 402.247
	0.00	758,155	155,888	-602,267
Total Personnel Services	0.00	-251,180	522,964	774,144
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0

Run Detail of Departmental Costs by				
Department	Actual	Budgeted	Budgeted	Difference
Supplies	2008-09 0.00	2008-09	2009-10 0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
	0.00			
Total Other Charges Library Acquisitions	0.00	0	0	C C
General Acquisitions	0.00	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	-251,180	522,964	774,144
Department of EKLMC-Multidisciplin		1 000 005		
Salaries Regular	0.00	-1,009,335	367,076	1,376,411
Other Compensation	0.00	0	0	0
Related Benefits	0.00	758,155	155,888	-602,267
Total Personnel Services	0.00	-251,180	522,964	774,144
Travel	0.00	0	0	0
Operating Services	0.00	0	0	C
Supplies	0.00	0	0	C
Total Operating Expenditures	0.00	0	0	C
Professional Services	0.00	0	0	C
Interagency Transfers	0.00	0	0	C
Other Charges	0.00	0	0	C
Debt Service	0.00	0	0	C
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	C
Major Repairs	0.00	0	0	C
Total Acquisitions and Major Repair	0.00	0	0	C
Department of EKLMC-Multidisciplinary Total	0.00	-251,180	522,964	774,144
EkImc-Oral Surgery				
Function of Instruction				
Salaries Regular	0.00	77,597	576,217	498,620
Other Compensation	0.00	0	0	0
Related Benefits	0.00	25,607	60,696	35,089
Total Personnel Services	0.00	103,204	636,913	533,709
Travel	0.00	0	0	C
Operating Services	0.00	0	0	C
Supplies	0.00	0	0	C
Total Operating Expenditures	0.00	0	0	C
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	C
Other Charges	0.00	0	0	C
Debt Service	0.00	0	0	C
Total Other Charges	0.00	0	0	C
Library Acquisitions	0.00	0	0	C
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	0.00		-	
	0.00	103,204	636,913	533,709
Department of EkImc-Oral Surgery	0.00	77 507	57/ 047	400 (00
Salaries Regular	0.00	77,597	576,217	498,620

Department	Actual	Budgeted	Budgeted	Difference
Other Componentian	2008-09	2008-09	2009-10	
Other Compensation	0.00	0	0	25.00
Related Benefits	0.00	25,607	60,696	35,08
Total Personnel Services	0.00	103,204	636,913	533,70
Travel	0.00	0	0	
Operating Services	0.00	0	0	
Supplies	0.00	0	0	
Total Operating Expenditures	0.00	0	0	
Professional Services	0.00	0	0	
Interagency Transfers	0.00	0	0	
Other Charges	0.00	0	0	
Debt Service	0.00	0	0	
Total Other Charges	0.00	0	0	
Library Acquisitions	0.00	0	0	
General Acquisitions	0.00	0	0	
Major Repairs	0.00	0	0	
Total Acquisitions and Major Repair	0.00	0	0	
Department of Eklmc-Oral Surgery Total	0.00	103,204	636,913	533,70
Umc-Anesthesiology				
Function of Instruction				
Salaries Regular	0.00	807,937	607,937	-200,00
Other Compensation	0.00	0	0	
Related Benefits	0.00	62,455	62,455	
Total Personnel Services	0.00	870,392	670,392	-200,00
Travel	0.00	0	0	
Operating Services	0.00	0	0	
Supplies	0.00	0	0	
Total Operating Expenditures	0.00	0	0	
Professional Services	0.00	0	0	
Interagency Transfers	0.00	0	0	
Other Charges	0.00	0	0	
Debt Service	0.00	0	0	
Total Other Charges	0.00	0	0	
Library Acquisitions	0.00	0	0	
General Acquisitions	0.00	0	0	
Major Repairs	0.00	0	0	
Total Acquisitions and Major Repair	0.00	0	0	
Function of Instruction Total	0.00	870,392	670,392	-200,00
Department of Umc-Anesthesiolog				
Salaries Regular	0.00	807,937	607,937	-200,00
Other Compensation	0.00	0	0	
Related Benefits	0.00	62,455	62,455	
Total Personnel Services	0.00	870,392	670,392	-200,00
Travel	0.00	0	0	
Operating Services	0.00	0	0	
Supplies	0.00	0	0	
Total Operating Expenditures	0.00	0	0	
Professional Services	0.00	0	0	
Interagency Transfers	0.00	0	0	
Other Charges	0.00	0	0	
Debt Service	0.00	0	0	
Total Other Charges	0.00	0	0	
Library Acquisitions	0.00	0	0	
General Acquisitions	0.00	0	0	

Board of Regents
Form BOR-4A
Run

Department	Actual	Budgeted	Budgeted	Difference
	2008-09	2008-09	2009-10	
Major Repairs	0.00	0	0	
Total Acquisitions and Major Repair	0.00	0	0	
Department of Umc-Anesthesiology Total	0.00	870,392	670,392	-200,00
Umc-Dermatology				
Function of Instruction				
Salaries Regular	0.00	18,000	0	-18,00
Other Compensation	0.00	0	0	
Related Benefits	0.00	0	0	
Total Personnel Services	0.00	18,000	0	-18,00
Travel	0.00	0	0	
Operating Services	0.00	0	0	
Supplies	0.00	0	0	
Total Operating Expenditures	0.00	0	0	
Professional Services	0.00	0	0	
Interagency Transfers	0.00	0	0	
Other Charges	0.00	0	0	
Debt Service	0.00	0	0	
Total Other Charges	0.00	0	0	
Library Acquisitions	0.00	0	0	
General Acquisitions	0.00	0	0	
Major Repairs	0.00	0	0	
Total Acquisitions and Major Repair	0.00	0	0	
Function of Instruction Total	0.00	18,000	0	-18,00
Department of Umc-Dermatology				
Salaries Regular	0.00	18,000	0	-18,00
Other Compensation	0.00	0	0	
Related Benefits	0.00	0	0	
Total Personnel Services	0.00	18,000	0	-18,00
Travel	0.00	0	0	
Operating Services	0.00	0	0	
Supplies	0.00	0	0	
Total Operating Expenditures	0.00	0	0	
Professional Services	0.00	0	0	
Interagency Transfers	0.00	0	0	
Other Charges	0.00	0	0	
Debt Service	0.00	0	0	
Total Other Charges	0.00	0	0	
Library Acquisitions	0.00	0	0	
General Acquisitions	0.00	0	0	
Major Repairs	0.00	0	0	
Total Acquisitions and Major Repair	0.00	0	0	
Department of Umc-Dermatology Total	0.00	18,000	0	-18,00
Umc-Family Medicine				
Function of Instruction				
Salaries Regular	0.00	1,215,562	1,247,040	31,47
Other Compensation	0.00	0	0	· · ·
Related Benefits	0.00	216,543	232,713	16,17
Total Personnel Services	0.00	1,432,105	1,479,753	47,64
	0.00	0	0	,.
Travel				
	0.00	0	0	
Operating Services		0	0	
	0.00 0.00 0.00			

Run Detail of Departmental Costs	by Function			
Department	Actual	Budgeted	Budgeted	Difference
Interagency Transfers	2008-09	2008-09	2009-10 0	0
Interagency Transfers	0.00		0	0
Other Charges Debt Service	0.00	0		
	0.00	0	0	0
Total Other Charges		0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	0.00	1,432,105	1,479,753	47,648
Department of Umc-Family Medici		1 015 5/0	1 0 47 0 40	21.470
Salaries Regular	0.00	1,215,562	1,247,040	31,478
Other Compensation	0.00	0	0	0
Related Benefits	0.00	216,543	232,713	16,170
Total Personnel Services	0.00	1,432,105	1,479,753	47,648
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Umc-Family Medicine Total	0.00	1,432,105	1,479,753	47,648
Umc-Medicine				
Function of Instruction				
Salaries Regular	0.00	2,225,095	2,909,913	684,818
Other Compensation	0.00	0	0	0
Related Benefits	0.00	385,200	397,716	12,516
Total Personnel Services	0.00	2,610,295	3,307,629	697,334
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	0.00	2,610,295	3,307,629	697,334
Department of Umc-Medicine				
Salaries Regular	0.00	2,225,095	2,909,913	684,818
Other Compensation	0.00	0	0	0
Related Benefits	0.00	385,200	397,716	12,516
Total Personnel Services	0.00	2,610,295	3,307,629	697,334
	-		•	• •

Run Detail of Departmental Cost				Disc
Department	Actual 2008-09	Budgeted 2008-09	Budgeted 2009-10	Difference
Travel	0.00	2008-09	2009-10	(
Operating Services	0.00	0	0	(
Supplies	0.00	0	0	
Total Operating Expenditures	0.00	0	0	(
Professional Services	0.00	0	0	(
Interagency Transfers	0.00	0	0	(
Other Charges	0.00	0	0	(
Debt Service	0.00	0	0	(
Total Other Charges	0.00	0	0	
Library Acquisitions	0.00	0	0	(
General Acquisitions	0.00	0	0	(
Major Repairs	0.00	0	0	(
Total Acquisitions and Major Repair	0.00	0	0	
Department of Umc-Medicine Total	0.00	2,610,295	3,307,629	697,334
Umc-Neurology				
Function of Instruction				
Salaries Regular	0.00	92,456	40,620	-51,836
Other Compensation	0.00	0	0	(
Related Benefits	0.00	0	0	(
Total Personnel Services	0.00	92,456	40,620	-51,830
Travel	0.00	0	0	(
Operating Services	0.00	0	0	
Supplies	0.00	0	0	(
Total Operating Expenditures	0.00	0	0	(
Professional Services	0.00	0	0	(
Interagency Transfers	0.00	0	0	(
Other Charges	0.00	0	0	(
Debt Service	0.00	0	0	(
Total Other Charges	0.00	0	0	(
Library Acquisitions	0.00	0	0	(
General Acquisitions	0.00	0	0	(
Major Repairs	0.00	0	0	(
Total Acquisitions and Major Repair	0.00	0	0	(
Function of Instruction Total	0.00	92,456	40,620	-51,836
Department of Umc-Neurology				· ·
Salaries Regular	0.00	92,456	40,620	-51,830
Other Compensation	0.00	0	0	(
Related Benefits	0.00	0	0	(
Total Personnel Services	0.00	92,456	40,620	-51,836
Travel	0.00	0	0	(
Operating Services	0.00	0	0	
Supplies	0.00	0	0	
Total Operating Expenditures	0.00	0	0	(
Professional Services	0.00	0	0	
Interagency Transfers	0.00	0	0	(
Other Charges	0.00	0	0	
-		-		(
Debt Service	0.00	0	0	(
Total Other Charges	0.00	0	0	
Library Acquisitions	0.00	0	0	(
General Acquisitions	0.00	0	0	
Major Repairs	0.00	0	0	(
Total Acquisitions and Major Repair	0.00	0	0	(

Run Detail of Departmental Costs	by Function			
Department	Actual	Budgeted	Budgeted	Difference
	2008-09	2008-09	2009-10	
Umc-Obstetrics And Gynecology				
Function of Instruction				
Salaries Regular	0.00	837,451	411,389	-426,062
Other Compensation	0.00	0	0	0
Related Benefits	0.00	71,763	71,765	2
Total Personnel Services	0.00	909,214	483,154	-426,060
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	0.00	909,214	483,154	-426,060
Department of Umc-Obstetrics And	d Gynecology			
Salaries Regular	0.00	837,451	411,389	-426,062
Other Compensation	0.00	0	0	0
Related Benefits	0.00	71,763	71,765	2
Total Personnel Services	0.00	909,214	483,154	-426,060
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Umc-Obstetrics And Gynecology	0.00	909,214	483,154	-426,060
Umc-Ophthalmology				
Function of Instruction				
Salaries Regular	0.00	449,667	370,496	-79,171
Other Compensation	0.00	0	0	0
Related Benefits	0.00	12,540	37,145	24,605
Total Personnel Services	0.00	462,207	407,641	-54,566
Travel	0.00	0	0	04,500
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0

Run Detail of Departmental Costs by	y Function			
Department	Actual	Budgeted	Budgeted	Difference
	2008-09	2008-09	2009-10	
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	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	462,207	407,641	-54,566
Department of Umc-Ophthalmology				
Salaries Regular	0.00	449,667	370,496	-79,171
Other Compensation	0.00	0	0	0
Related Benefits	0.00	12,540	37,145	24,605
Total Personnel Services	0.00	462,207	407,641	-54,566
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Umc-Ophthalmology Total	0.00	462,207	407,641	-54,566
Umc-Otorhinolaryngology				
Function of Instruction				
Salaries Regular	0.00	298,815	225,519	-73,296
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	25,409	25,409
Total Personnel Services	0.00	298,815	250,928	-47,887
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	0.00	298,815	250,928	-47,887
Department of Umc-Otorhinolarynd	ology			
Salaries Regular	0.00	298,815	225,519	-73,296
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	25,409	25,409
Total Personnel Services	0.00	298,815	250,928	-47,887
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0

Run Detail of Departmental Costs by	Function			
Department	Actual	Budgeted	Budgeted	Difference
Tatal On costing France diterrate	2008-09	2008-09	2009-10	
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Umc-Otorhinolaryngology Total	0.00	298,815	250,928	-47,887
Umc-Pathology				
Function of Instruction				
Salaries Regular	0.00	432,042	382,042	-50,000
Other Compensation	0.00	0	0	0
Related Benefits	0.00	43,475	43,475	0
Total Personnel Services	0.00	475,517	425,517	-50,000
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
				0
Other Charges	0.00	0	0	
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	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	475,517	425,517	-50,000
Department of Umc-Pathology				
Salaries Regular	0.00	432,042	382,042	-50,000
Other Compensation	0.00	0	0	0
Related Benefits	0.00	43,475	43,475	0
Total Personnel Services	0.00	475,517	425,517	-50,000
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0		0
			0	
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Umc-Pathology Total	0.00	475,517	425,517	-50,000
Umc-Pediatrics				
Function of Instruction				
Salaries Regular	0.00	1,430,191	1,035,840	-394,351

Run Detail of Departmental Cost	s by Function			
Department	Actual	Budgeted	Budgeted	Difference
	2008-09	2008-09	2009-10	
Other Compensation	0.00	0	0	0
Related Benefits	0.00	241,498	255,359	13,861
Total Personnel Services	0.00	1,671,689	1,291,199	-380,490
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	0.00	1,671,689	1,291,199	-380,490
Department of Umc-Pediatrics				
Salaries Regular	0.00	1,430,191	1,035,840	-394,351
Other Compensation	0.00	0	0	0
Related Benefits	0.00	241,498	255,359	13,861
Total Personnel Services	0.00	1,671,689	1,291,199	-380,490
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair Department of Umc-Pediatrics Total	0.00	0	0 1,291,199	0 -380,490
· · · ·	0.00	1,671,689	1,291,199	-380,490
Umc-Radiology				
Function of Instruction Salaries Regular	0.00	312,730	312,730	0
Other Compensation	0.00	0	0	0
Related Benefits				0
	0.00	33,644	33,643	-1
Total Personnel Services	0.00	346,374	346,373	-1
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0

Board of Regents
Form BOR-4A
Run

Run Detail of Departmental Cos				
Department	Actual	Budgeted	Budgeted	Difference
Major Repairs	2008-09 0.00	2008-09 0	2009-10 0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	0.00	346,374	346,373	-1
Department of Umc-Radiology	0.00	340,374	340,373	
Salaries Regular	0.00	312,730	312,730	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	33,644	33,643	-1
Total Personnel Services	0.00	346,374	346,373	-1
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Umc-Radiology Total	0.00	346,374	346,373	-1
Umc-Surgery				
Function of Instruction				
Salaries Regular	0.00	1,112,756	937,896	-174,860
Other Compensation	0.00	0	0	0
Related Benefits	0.00	98,857	92,277	-6,580
Total Personnel Services	0.00	1,211,613	1,030,173	-181,440
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	0.00	1,211,613	1,030,173	-181,440
Department of Umc-Surgery				
Salaries Regular	0.00	1,112,756	937,896	-174,860
Other Compensation	0.00	0	0	0
Related Benefits	0.00	98,857	92,277	-6,580
Total Personnel Services	0.00	1,211,613	1,030,173	-181,440
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0

Run Detail of Departmental Costs	by Function			
Department	Actual	Budgeted	Budgeted	Difference
Other Charges	2008-09	2008-09	2009-10	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Umc-Surgery Total	0.00	1,211,613	1,030,173	-181,440
UMCLA-Multidisciplinary				
Function of Instruction				
Salaries Regular	0.00	-1,001,647	503,413	1,505,060
Other Compensation	0.00	0	0	0
Related Benefits	0.00	142,638	139,910	-2,728
Total Personnel Services	0.00	-859,009	643,323	1,502,332
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	0.00	-859,009	643,323	1,502,332
Department of UMCLA-Multidiscip		007,007	043,323	1,502,552
Salaries Regular	0.00	-1,001,647	503,413	1,505,060
Other Compensation	0.00	0	0	1,303,000
Related Benefits	0.00	142,638	139,910	-2,728
Total Personnel Services	0.00	-859,009	643,323	1,502,332
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of UMCLA-Multidisciplinary Total	0.00	-859,009	643,323	1,502,332
Animal Laboratories-Medical Sc				
Function of Academic Support				
Salaries Regular	0.00	981,769	984,078	2,309
Other Compensation	0.00	5,000	6,000	1,000
Related Benefits	0.00	280,602	293,883	13,281
Total Personnel Services	0.00	1,267,371	1,283,961	16,590
	0.00	.,20,,0,1	.,200,,01	10,070

Department	Actual	Budgeted	Budgeted	Differenc
	2008-09	2008-09	2009-10	
Travel	0.00	12,000	0	-12,00
Operating Services	0.00	-757,849	-783,400	-25,5
Supplies	0.00	215,200	246,768	31,50
Total Operating Expenditures	0.00	-530,649	-536,632	-5,9
Professional Services	0.00	12,000	16,500	4,5
Interagency Transfers	0.00	0	0	
Other Charges	0.00	600	2,500	1,9
Debt Service	0.00	0	0	
Total Other Charges	0.00	12,600	19,000	6,4
Library Acquisitions	0.00	0	0	
General Acquisitions	0.00	0	0	
Major Repairs	0.00	0	0	
Total Acquisitions and Major Repair	0.00	0	0	
Function of Academic Support Total	0.00	749,322	766,329	17,0
Department of Animal Laboratorie	es-Medical Sc			
Salaries Regular	0.00	981,769	984,078	2,3
Other Compensation	0.00	5,000	6,000	1,0
Related Benefits	0.00	280,602	293,883	13,2
Total Personnel Services	0.00	1,267,371	1,283,961	16,5
Travel	0.00	12,000	0	-12,0
Operating Services	0.00	-757,849	-783,400	-25,5
Supplies	0.00	215,200	246,768	31,5
Total Operating Expenditures	0.00	-530,649	-536,632	-5,9
Professional Services	0.00	12,000	16,500	4,5
Interagency Transfers	0.00	0	0	
Other Charges	0.00	600	2,500	1,9
Debt Service	0.00	0	0	
Total Other Charges	0.00	12,600	19,000	6,4
Library Acquisitions	0.00	0	0	
General Acquisitions	0.00	0	0	
Major Repairs	0.00	0	0	
Total Acquisitions and Major Repair	0.00	0	0	
Department of Animal Laboratories-Medical Sc	0.00	749,322	766,329	17,0
College of Medicine				
Salaries Regular	0.00	56,604,177	54,613,869	-1,990,3
Other Compensation	0.00	723,749	339,765	-383,9
Related Benefits	0.00	13,334,191	11,846,468	-1,487,7
Total Personnel Services	0.00	70,662,117	66,800,102	-3,862,0
Travel	0.00	330,802	221,458	-109,3
Operating Services	0.00	823,127	-274,986	-1,098,1
Supplies	0.00	2,296,445	1,326,169	-970,2
Total Operating Expenditures	0.00	3,450,374	1,272,641	-2,177,7
Professional Services	0.00	1,823,520	1,291,990	-531,5
Interagency Transfers	0.00	0	0	,-
Other Charges	0.00	19,794,090	19,798,745	4,6
Debt Service	0.00	0	0	.,0
Total Other Charges	0.00	21,617,610	21,090,735	-526,8
Library Acquisitions	0.00	0	0	520,0
General Acquisitions	0.00	528,220	156,816	-371,4
Major Repairs	0.00	0	0	571,4
Total Acquisitions and Major Repair	0.00	528,220	156,816	-371,4
College of Medicine Total		96,258,321	89,320,294	-6,938,0
	0.00	70,230,321	07,320,294	-0,738,0

Department	Actual	Budgeted	Budgeted	Difference
	2008-09	2008-09	2009-10	
N/S-Administration				
Function of Academic Support				
Salaries Regular	0.00	673,255	776,808	103,553
Other Compensation	0.00	12,000	12,000	C
Related Benefits	0.00	369,502	387,181	17,679
Total Personnel Services	0.00	1,054,757	1,175,989	121,232
Travel	0.00	41,500	19,500	-22,000
Operating Services	0.00	237,000	141,743	-95,257
Supplies	0.00	69,500	29,500	-40,000
Total Operating Expenditures	0.00	348,000	190,743	-157,257
Professional Services	0.00	42,000	12,910	-29,090
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	15,500	11,500	-4,000
Debt Service	0.00	0	0	0
Total Other Charges	0.00	57,500	24,410	-33,090
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	10,000	4,000	-6,000
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	10,000	4,000	-6,000
Function of Academic Support Total	0.00	1,470,257	1,395,142	-75,115
Department of N/S-Administration				
Salaries Regular	0.00	673,255	776,808	103,553
Other Compensation	0.00	12,000	12,000	0
Related Benefits	0.00	369,502	387,181	17,679
Total Personnel Services	0.00	1,054,757	1,175,989	121,232
Travel	0.00	41,500	19,500	-22,000
Operating Services	0.00	237,000	141,743	-95,257
Supplies	0.00	69,500	29,500	-40,000
Total Operating Expenditures	0.00	348,000	190,743	-157,257
Professional Services	0.00	42,000	12,910	-29,090
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	15,500	11,500	-4,000
Debt Service	0.00	0	0	0
Total Other Charges	0.00	57,500	24,410	-33,090
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	10,000	4,000	-6,000
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	10,000	4,000	-6,000
Department of N/S-Administration Total	0.00	1,470,257	1,395,142	-75,115
N/S-Student Affairs				
Function of Student Services				
Salaries Regular	0.00	220,956	247,906	26,950
Other Compensation	0.00	0	0	0
Related Benefits	0.00	121,572	108,790	-12,782
Total Personnel Services	0.00	342,528	356,696	14,168
Travel	0.00	0	0	0
Operating Services	0.00	1,200	2,700	1,500
Supplies	0.00	300	900	600
Total Operating Expenditures	0.00	1,500	3,600	2,100
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0

Run Detail of Departmental Costs by				
Department	Actual	Budgeted	Budgeted	Difference
Total Other Charges	2008-09 0.00	2008-09 0	2009-10 0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	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	344,028	360,296	16,268
Department of N/S-Student Affairs		344,020	300,270	10,200
Salaries Regular	0.00	220,956	247,906	26,950
Other Compensation	0.00	0	0	0
Related Benefits	0.00	121,572	108,790	-12,782
Total Personnel Services	0.00	342,528	356,696	14,168
Travel	0.00	0	0	0
Operating Services	0.00	1,200	2,700	1,500
Supplies	0.00	300	900	600
Total Operating Expenditures	0.00	1,500	3,600	2,100
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of N/S-Student Affairs Total	0.00	344,028	360,296	16,268
N/S-Research Administration		,	, .	.,
Function of Academic Support				
Salaries Regular	0.00	230,626	144,021	-86,605
Other Compensation	0.00	21,200	12,500	-8,700
Related Benefits	0.00	72,683	76,007	3,324
Total Personnel Services	0.00	324,509	232,528	-91,981
Travel	0.00	12,500	8,300	-4,200
Operating Services	0.00	3,800	2,500	-1,300
Supplies	0.00	5,000	2,500	-2,500
Total Operating Expenditures	0.00	21,300	13,300	-8,000
Professional Services	0.00	8,500	6,000	-2,500
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	1,000	0	-1,000
Debt Service	0.00	0	0	0
Total Other Charges	0.00	9,500	6,000	-3,500
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	4,000	1,500	-2,500
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	4,000	1,500	-2,500
Function of Academic Support Total	0.00	359,309	253,328	-105,981
Department of N/S-Research Admin	nistration			
Salaries Regular	0.00	230,626	144,021	-86,605
Other Compensation	0.00	21,200	12,500	-8,700
Related Benefits	0.00	72,683	76,007	3,324
Total Personnel Services	0.00	324,509	232,528	-91,981
Travel	0.00	12,500	8,300	-4,200
Operating Services	0.00	3,800	2,500	-1,300
Supplies	0.00	5,000	2,500	-2,500
		-1	_,	_,

Department	Actual	Budgeted	Budgeted	Difference
	2008-09	2008-09	2009-10	
Total Operating Expenditures	0.00	21,300	13,300	-8,000
Professional Services	0.00	8,500	6,000	-2,500
Interagency Transfers	0.00	0	0	(
Other Charges	0.00	1,000	0	-1,000
Debt Service	0.00	0	0	(
Total Other Charges	0.00	9,500	6,000	-3,500
Library Acquisitions	0.00	0	0	(
General Acquisitions	0.00	4,000	1,500	-2,500
Major Repairs	0.00	0	0	(
Total Acquisitions and Major Repair	0.00	4,000	1,500	-2,500
Department of N/S-Research Administration	0.00	359,309	253,328	-105,98
Adult Nursing				
Function of Instruction				
Salaries Regular	0.00	2,539,384	2,598,484	59,100
Other Compensation	0.00	0	0	(
Related Benefits	0.00	1,064,497	1,043,047	-21,450
Total Personnel Services	0.00	3,603,881	3,641,531	37,650
Travel	0.00	17,000	7,000	-10,000
Operating Services	0.00	11,950	28,000	16,050
Supplies	0.00	3,700	3,700	(
Total Operating Expenditures	0.00	32,650	38,700	6,050
Professional Services	0.00	1,000	0	-1,000
Interagency Transfers	0.00	0	0	(
Other Charges	0.00	700	1,500	800
Debt Service	0.00	0	0	(
Total Other Charges	0.00	1,700	1,500	-200
Library Acquisitions	0.00	0	0	(
General Acquisitions	0.00	3,000	1,000	-2,000
Major Repairs	0.00	0	0	. (
Total Acquisitions and Major Repair	0.00	3,000	1,000	-2,000
Function of Instruction Total	0.00	3,641,231	3,682,731	41,500
Department of Adult Nursing				· ·
Salaries Regular	0.00	2,539,384	2,598,484	59,100
Other Compensation	0.00	0	0	(
Related Benefits	0.00	1,064,497	1,043,047	-21,450
Total Personnel Services	0.00	3,603,881	3,641,531	37,650
Travel	0.00	17,000	7,000	-10,000
Operating Services	0.00	11,950	28,000	16,050
Supplies	0.00	3,700	3,700	(
Total Operating Expenditures	0.00	32,650	38,700	6,050
Professional Services	0.00	1,000	0	-1,000
Interagency Transfers	0.00	0	0	(
Other Charges	0.00	700	1,500	800
Debt Service	0.00	0	0	(
Total Other Charges	0.00	1,700	1,500	-200
Library Acquisitions	0.00	0	0	(
General Acquisitions	0.00	3,000	1,000	-2,000
Major Repairs	0.00	0	0	(
Total Acquisitions and Major Repair	0.00	3,000	1,000	-2,000
Department of Adult Nursing Total	0.00	3,641,231	3,682,731	41,500
·		·		
Community Nursing				
Commuinty Nursing Function of Instruction				

Department	Actual	Budgeted	Budgeted	Difference
	2008-09	2008-09	2009-10	
Other Compensation	0.00	0	0	40.7/
Related Benefits	0.00	299,230	280,468	-18,76
Total Personnel Services	0.00	929,680	673,598	-256,08
Travel	0.00	2,500	2,500	
Operating Services	0.00	4,500	2,900	-1,60
Supplies	0.00	1,050	1,050	
Total Operating Expenditures	0.00	8,050	6,450	-1,60
Professional Services	0.00	0	0	
Interagency Transfers	0.00	0	0	
Other Charges	0.00	1,200	500	-7(
Debt Service	0.00	0	0	
Total Other Charges	0.00	1,200	500	-7(
Library Acquisitions	0.00	0	0	
General Acquisitions	0.00	0	0	
Major Repairs	0.00	0	0	
Total Acquisitions and Major Repair	0.00	0	0	
Function of Instruction Total	0.00	938,930	680,548	-258,38
Department of Commuinty Nursi	ng			
Salaries Regular	0.00	630,450	393,130	-237,32
Other Compensation	0.00	0	0	
Related Benefits	0.00	299,230	280,468	-18,76
Total Personnel Services	0.00	929,680	673,598	-256,08
Travel	0.00	2,500	2,500	
Operating Services	0.00	4,500	2,900	-1,60
Supplies	0.00	1,050	1,050	
Total Operating Expenditures	0.00	8,050	6,450	-1,60
Professional Services	0.00	0	0	
Interagency Transfers	0.00	0	0	
Other Charges	0.00	1,200	500	-70
Debt Service	0.00	0	0	
Total Other Charges	0.00	1,200	500	-7(
Library Acquisitions	0.00	0	0	
General Acquisitions	0.00	0	0	
Major Repairs	0.00	0	0	
Total Acquisitions and Major Repair	0.00	0	0	
Department of Commuinty Nursing Total	0.00	938,930	680,548	-258,38
Family Nursing				
Function of Instruction				
Salaries Regular	0.00	882,798	777,802	-104,99
Other Compensation	0.00	0	0	
Related Benefits	0.00	405,402	327,456	-77,94
Total Personnel Services	0.00	1,288,200	1,105,258	-182,94
Travel	0.00	11,500	6,500	-5,00
Operating Services	0.00	11,600	6,600	-5,00
Supplies	0.00	2,100	2,100	
Total Operating Expenditures	0.00	25,200	15,200	-10,00
Professional Services	0.00	42,910	0	-42,9
Interagency Transfers	0.00	0	0	
Other Charges	0.00	1,100	1,000	-1(
Debt Service	0.00	0	0	
Total Other Charges	0.00	44,010	1,000	-43,0
Library Acquisitions	0.00	0	0	
General Acquisitions	0.00	0	0	

Board of Regents
Form BOR-4A
Run

Run Detail of Departmental Cos	-			
Department	Actual	Budgeted	Budgeted	Difference
Major Repairs	2008-09 0.00	2008-09	2009-10 0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	0.00	1,357,410	1,121,458	-235,952
	0.00	1,357,410	1,121,430	-235,952
Department of Family Nursing Salaries Regular	0.00	882,798	777,802	-104,996
Other Compensation	0.00	0	0	-104,990
Related Benefits	0.00	405,402	327,456	-77,946
Total Personnel Services	0.00	1,288,200	1,105,258	-182,942
Travel	0.00	11,500	6,500	-5,000
Operating Services	0.00	11,600	6,600	-5,000
Supplies	0.00	2,100	2,100	0,000
Total Operating Expenditures	0.00	25,200	15,200	-10,000
Professional Services	0.00	42,910	0	-42,910
Interagency Transfers	0.00	0	0	
Other Charges	0.00	1,100	1,000	-100
Debt Service	0.00	0	0	0
Total Other Charges	0.00	44,010	1,000	-43,010
Library Acquisitions	0.00	0	0	43,010
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Family Nursing Total	0.00	1,357,410	1,121,458	-235,952
Multi-Media Center		1,007,110	.,	2007702
Function of Instruction				
Salaries Regular	0.00	242,746	235,046	-7,700
Other Compensation	0.00	2,000	3,000	1,000
Related Benefits	0.00	123,724	104,996	-18,728
Total Personnel Services	0.00	368,470	343,042	-25,428
Travel	0.00	0	0	0
Operating Services	0.00	9,100	8,300	-800
Supplies	0.00	36,727	28,700	-8,027
Total Operating Expenditures	0.00	45,827	37,000	-8,827
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	300	200	-100
Debt Service	0.00	0	0	0
Total Other Charges	0.00	300	200	-100
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	1,000	1,000	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	1,000	1,000	0
Function of Instruction Total	0.00	415,597	381,242	-34,355
Department of Multi-Media Cent	er			
Salaries Regular	0.00	242,746	235,046	-7,700
Other Compensation	0.00	2,000	3,000	1,000
Related Benefits	0.00	123,724	104,996	-18,728
Total Personnel Services	0.00	368,470	343,042	-25,428
Travel	0.00	0	0	0
Operating Services	0.00	9,100	8,300	-800
Supplies	0.00	36,727	28,700	-8,027
Total Operating Expenditures	0.00	45,827	37,000	-8,827
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0

Run Detail of Departmental Costs by	Function			
Department	Actual	Budgeted	Budgeted	Difference
	2008-09	2008-09	2009-10	
Other Charges	0.00	300	200	-100
Debt Service	0.00	0	0	0
Total Other Charges	0.00	300	200	-100
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	1,000	1,000	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	1,000	1,000	0
Department of Multi-Media Center Total	0.00	415,597	381,242	-34,355
Multidisciplinary				
Function of Instruction				
Salaries Regular	0.00	-113,000	0	113,000
Other Compensation	0.00	0	0	0
Related Benefits	0.00	-80,341	0	80,341
Total Personnel Services	0.00	-193,341	0	193,341
Travel	0.00	0	0	0
Operating Services	0.00	120,035	0	-120,035
Supplies	0.00	73,306	0	-73,306
Total Operating Expenditures	0.00	193,341	0	-193,341
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	0.00	-0	0	0
Function of Scholarships and Fellow	shins			
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	96,059	113,144	17,085
Debt Service	0.00	0	0	0
Total Other Charges	0.00	96,059	113,144	17,085
Library Acquisitions	0.00	0	0	0
General Acquisitions	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	96,059	113,144	17,085
Department of Multidisciplinary				
Salaries Regular	0.00	-113,000	0	113,000
Other Compensation	0.00	0	0	0
Related Benefits	0.00	-80,341	0	80,341
Total Personnel Services	0.00	-193,341	0	193,341
Travel	0.00	0	0	0
	0.00	J	0	0

Run Detail of Departmental Costs	by Function			
Department	Actual	Budgeted	Budgeted	Difference
	2008-09	2008-09	2009-10	
Operating Services	0.00	120,035	0	-120,035
Supplies	0.00	73,306	0	-73,306
Total Operating Expenditures	0.00	193,341	0	-193,341
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	96,059	113,144	17,085
Debt Service	0.00	0	0	0
Total Other Charges	0.00	96,059	113,144	17,085
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Multidisciplinary Total	0.00	96,059	113,144	17,085
CRNA Program				
Function of Instruction				
Salaries Regular	0.00	503,012	399,492	-103,520
Other Compensation	0.00	0	0	0
Related Benefits	0.00	240,830	254,724	13,894
Total Personnel Services	0.00	743,842	654,216	-89,626
Travel	0.00	12,200	6,200	-6,000
Operating Services	0.00	19,500	23,200	3,700
Supplies	0.00	7,500	5,000	-2,500
Total Operating Expenditures	0.00	39,200	34,400	-4,800
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	100	200	100
Debt Service	0.00	0	0	0
Total Other Charges	0.00	100	200	100
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	500	200	-300
Major Repairs	0.00	0	0	-300
Total Acquisitions and Major Repair	0.00	500	200	-300
Function of Instruction Total	0.00	783,642	689,016	-94,626
Department of CRNA Program	0.00	703,042	007,010	-74,020
Salaries Regular	0.00	503,012	399,492	-103,520
Other Compensation	0.00	0	0	0
Related Benefits	0.00	240,830	254,724	13,894
Total Personnel Services	0.00	743,842	654,216	-89,626
Travel	0.00	12,200	6,200	-6,000
Operating Services	0.00	19,500	23,200	3,700
Supplies	0.00	7,500	5,000	-2,500
Total Operating Expenditures	0.00	39,200	34,400	-4,800
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	100	200	100
Debt Service	0.00	0	0	0
Total Other Charges	0.00	100	200	100
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	500	200	-300
Major Repairs	0.00	0	0	-300
		500	200	-
Total Acquisitions and Major Repair Department of CRNA Program Total	0.00			-300
	0.00	783,642	689,016	-94,626
College of Nursing				

Run Detail of Departmental Cos	ts by Function			
Department	Actual	Budgeted	Budgeted	Difference
	2008-09	2008-09	2009-10	
Salaries Regular	0.00	5,810,227	5,572,689	-237,538
Other Compensation	0.00	35,200	27,500	-7,700
Related Benefits	0.00	2,617,099	2,582,669	-34,430
Total Personnel Services	0.00	8,462,526	8,182,858	-279,668
Travel	0.00	97,200	50,000	-47,200
Operating Services	0.00	418,685	215,943	-202,742
Supplies	0.00	199,183	73,450	-125,733
Total Operating Expenditures	0.00	715,068	339,393	-375,675
Professional Services	0.00	94,410	18,910	-75,500
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	115,959	128,044	12,085
Debt Service	0.00	0	0	0
Total Other Charges	0.00	210,369	146,954	-63,415
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	18,500	7,700	-10,800
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	18,500	7,700	-10,800
College of Nursing Total	0.00	9,406,463	8,676,905	-729,558
College of Public Health				
Epidemiology				
Function of Research				
Salaries Regular	0.00	22,334	9,815	-12,519
Other Compensation	0.00	0	0	0
Related Benefits	0.00	7,370	32,943	25,573
Total Personnel Services	0.00	29,704	42,758	13,054
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	700,425	700,425	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service				
	0.00	0	0	0
Total Other Charges	0.00	700,425	700,425	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Research Total	0.00	730,129	743,183	13,054
Department of Epidemiology				
Salaries Regular	0.00	22,334	9,815	-12,519
Other Compensation	0.00	0	0	0
Related Benefits	0.00	7,370	32,943	25,573
Total Personnel Services	0.00	29,704	42,758	13,054
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	700,425	700,425	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	700,425	700,425	0

Run Detail of Departmental Costs by	Function			
Department	Actual	Budgeted	Budgeted	Difference
	2008-09	2008-09	2009-10	
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Epidemiology Total	0.00	730,129	743,183	13,054
Public Health				
Function of Instruction				
Salaries Regular	0.00	2,860,831	3,192,700	331,869
Other Compensation	0.00	18,000	100,083	82,083
Related Benefits	0.00	942,060	1,053,591	111,531
Total Personnel Services	0.00	3,820,891	4,346,374	525,483
Travel	0.00	10,000	18,900	8,900
Operating Services	0.00	1,028,504	1,097,911	69,407
Supplies	0.00	25,000	45,146	20,146
Total Operating Expenditures	0.00	1,063,504	1,161,957	98,453
Professional Services	0.00	4,000	48,000	44,000
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	4,000	48,000	44,000
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	0.00	4,888,395	5,556,331	667,936
Function of Scholarships and Fellow	ships			
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	54,000	0	-54,000
Debt Service	0.00	0	0	0
Total Other Charges	0.00	54,000	0	-54,000
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Scholarships and Fellowships Total	0.00	54,000	0	-54,000
Department of Public Health				
Salaries Regular	0.00	2,860,831	3,192,700	331,869
Other Compensation	0.00	18,000	100,083	82,083
Related Benefits	0.00	942,060	1,053,591	111,531
Total Personnel Services	0.00	3,820,891	4,346,374	525,483
Travel	0.00	10,000	18,900	8,900
Operating Services	0.00	1,028,504	1,097,911	69,407
Supplies	0.00	25,000	45,146	20,146
Total Operating Expenditures	0.00	1,063,504	1,161,957	98,453

Run Detail of Departmental Costs by		Destautest	Destruction	Diff
Department	Actual	Budgeted	Budgeted 2009-10	Difference
Professional Services	2008-09 0.00	2008-09 4,000	48,000	44,000
Interagency Transfers	0.00	0	0	,000
Other Charges	0.00	54,000	0	-54,000
Debt Service	0.00	0	0	-34,000
Total Other Charges	0.00	58,000	48,000	-10,000
Library Acquisitions	0.00	0	40,000	-10,000
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	
Department of Public Health Total	0.00	4,942,395	5,556,331	613,936
P/H-Multidisciplinary	0.00	4,742,373	0,000,001	013,730
Function of Scholarships and Fellow	chinc			
Salaries Regular	0.00	0	0	C
Other Compensation	0.00	0	0	C
Related Benefits	0.00	0	0	C
Total Personnel Services	0.00	0	0	C
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	
Total Operating Expenditures	0.00	0	0	
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	102,256	103,266	1,010
Debt Service	0.00	0	0	0
Total Other Charges	0.00	102,256	103,266	1,010
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Scholarships and Fellowships Total	0.00	102,256	103,266	1,010
Department of P/H-Multidisciplinary		.02,200		.,
Salaries Regular	0.00	0	0	C
Other Compensation	0.00	0	0	C
Related Benefits	0.00	0	0	C
Total Personnel Services	0.00	0	0	C
Travel	0.00	0	0	C
Operating Services	0.00	0	0	C
Supplies	0.00	0	0	C
Total Operating Expenditures	0.00	0	0	C
Professional Services	0.00	0	0	C
Interagency Transfers	0.00	0	0	C
Other Charges	0.00	102,256	103,266	1,010
Debt Service	0.00	0	0	C
Total Other Charges	0.00	102,256	103,266	1,010
Library Acquisitions	0.00	0	0	C
General Acquisitions	0.00	0	0	C
Major Repairs	0.00	0	0	C
Total Acquisitions and Major Repair	0.00	0	0	C
Department of P/H-Multidisciplinary Total	0.00	102,256	103,266	1,010
College of Public Health				
Salaries Regular	0.00	2,883,165	3,202,515	319,350
Other Compensation	0.00	18,000	100,083	82,083
Related Benefits	0.00	949,430	1,086,534	137,104

Run Detail of Departmental Costs	- A stucel	Development	Decidence to al	Difference
Department	Actual	Budgeted	Budgeted	Difference
Total Personnel Services	2008-09 0.00	2008-09 3,850,595	2009-10 4,389,132	538,537
Travel	0.00	10,000	18,900	8,900
Operating Services	0.00	1,028,504	1,097,911	69,407
Supplies	0.00	25,000	45,146	20,146
Total Operating Expenditures	0.00	1,063,504	1,161,957	98,453
Professional Services	0.00	704,425	748,425	44,000
Interagency Transfers	0.00	0	0	44,000
Other Charges	0.00	156,256	103,266	-52,990
Debt Service	0.00	0	0	-32,770
Total Other Charges	0.00	860,681	851,691	-8,990
Library Acquisitions	0.00	0	0	-0,770
General Acquisitions	0.00	0	0	(
Major Repairs	0.00	0	0	(
Total Acquisitions and Major Repair	0.00	0	0	(
College of Public Health Total	0.00	5,774,780	6,402,780	628,000
-	0.00	5,774,780	0,402,780	028,000
College of Institutional Services				
Chancellor				
Function of Institutional Support	0.00	455,202	427.020	27.442
Salaries Regular	0.00	455,392	427,930	-27,462
Other Compensation		10,967	10,967	720
Related Benefits Total Personnel Services	0.00	140,478	141,217	739
Travel	0.00	606,837	580,114	-26,723
	0.00	15,000	0	-15,000
Operating Services	0.00	36,787	71,837	35,050
Supplies	0.00	13,910	19,310	5,400
Total Operating Expenditures Professional Services	0.00	65,697 0	91,147 0	25,450 C
Interagency Transfers	0.00	0	0	(
Other Charges				-
Debt Service	0.00	527	2,000	1,473
		0		
Total Other Charges Library Acquisitions	0.00	527	2,000	1,473
		0	0	0
General Acquisitions	0.00	0	0	(
Major Repairs Total Acquisitions and Major Repair	0.00	0	0	C
Function of Institutional Support Total	0.00	673,061	673,261	200
	0.00	073,001	073,201	200
Department of Chancellor Salaries Regular	0.00	455,392	427,930	-27,462
Other Compensation	0.00	10,967	10,967	-27,402
Related Benefits	0.00	140,478	141,217	739
Total Personnel Services	0.00	606,837	580,114	-26,723
Travel	0.00	15,000	0	-15,000
Operating Services	0.00	36,787	71,837	35,050
Supplies	0.00	13,910	19,310	5,400
Total Operating Expenditures	0.00	65,697	91,147	25,450
Professional Services	0.00	03,047	91,147	25,450
Interagency Transfers	0.00	0	0	(
Other Charges	0.00	527	2,000	
Debt Service	0.00		2,000	1,47:
		527	-	1 473
Total Other Charges	0.00	527	2,000	1,473
Library Acquisitions	0.00	0	0	(
General Acquisitions	0.00	0	0	(
Major Repairs	0.00	0	0	(

Run Detail of Departmental Cost	s by Function			
Department	Actual	Budgeted	Budgeted	Difference
Total Acquisitions and Major Dansir	2008-09	2008-09	2009-10	0
Total Acquisitions and Major Repair Department of Chancellor Total	0.00	0 673,061	0 673,261	0 200
•	0.00	073,001	073,201	200
Vice Chancellor Academic Affai				
Function of Institutional Support Salaries Regular	0.00	519,257	488,686	20 571
Other Compensation	0.00	15,506	15,848	-30,571 342
Related Benefits	0.00	153,645	161,266	7,621
Total Personnel Services	0.00	688,408	665,800	-22,608
Travel	0.00	17,108	005,800	-22,008
Operating Services	0.00	21,827	21,827	0
Supplies	0.00	17,079	10,201	-6,878
Total Operating Expenditures	0.00	56,014	32,028	-23,986
Professional Services	0.00	0	0	-23,900
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Institutional Support Total	0.00	744,422	697,828	-46,594
Department of Vice Chancellor A		, , , , , , , , , , , , , , , , , , , ,	077,020	10,071
Salaries Regular		519,257	488,686	-30,571
Other Compensation	0.00	15,506	15,848	342
Related Benefits	0.00	153,645	161,266	7,621
Total Personnel Services	0.00	688,408	665,800	-22,608
Travel	0.00	17,108	0	-17,108
Operating Services	0.00	21,827	21,827	0
Supplies	0.00	17,079	10,201	-6,878
Total Operating Expenditures	0.00	56,014	32,028	-23,986
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Vice Chancellor Academic Affai	0.00	744,422	697,828	-46,594
Vcaa-Governmental Programs				
Function of Institutional Support	:			
Salaries Regular	0.00	105,982	107,087	1,105
Other Compensation	0.00	5,984	0	-5,984
Related Benefits	0.00	32,854	35,148	2,294
Total Personnel Services	0.00	144,820	142,235	-2,585
Travel	0.00	4,000	2,203	-1,797
Operating Services	0.00	14,536	14,536	0
Supplies	0.00	5,151	2,000	-3,151
Total Operating Expenditures	0.00	23,687	18,739	-4,948
Professional Services	0.00	3,411	1,012	-2,399
Interagency Transfers	0.00	0	0	0

Department	Actual	Budgeted	Budgeted	Differenc
Department	2008-09	2008-09	2009-10	Differenc
Other Charges	0.00	2008-09	2009-10	
Debt Service	0.00	0	0	
Total Other Charges	0.00	3,411	1,012	-2,39
Library Acquisitions	0.00	0	0	2,07
General Acquisitions	0.00	0	0	
Major Repairs	0.00	0	0	
Total Acquisitions and Major Repair	0.00	0	0	
Function of Institutional Support Total	0.00	171,918	161,986	-9,93
Department of Vcaa-Governmenta		171,710	101,700	,,,
Salaries Regular		105,982	107,087	1,1(
Other Compensation	0.00	5,984	0	-5,98
Related Benefits	0.00	32,854	35,148	2,29
Total Personnel Services	0.00	144,820	142,235	-2,58
Travel	0.00	4,000	2,203	-2,50
Operating Services	0.00	14,536	14,536	-1,7
Supplies	0.00	5,151	2,000	-3,1
Total Operating Expenditures	0.00	23,687	18,739	-4,94
Professional Services	0.00	3,411	1,012	-4,9
	0.00			-2,3
Interagency Transfers		0	0	
Other Charges	0.00	0	0	
Debt Service	0.00		-	2.20
Total Other Charges	0.00	3,411	1,012	-2,39
Library Acquisitions	0.00	0	0	
General Acquisitions	0.00	0	0	
Major Repairs	0.00	0	0	
Total Acquisitions and Major Repair Department of Vcaa-Governmental Programs	0.00	0 171,918	0	0.02
	0.00	171,918	161,986	-9,93
Vcaa-Technology Transfer				
Function of Institutional Support	0.00	100.240	0	100.0
Salaries Regular	0.00	108,269	0	-108,20
Other Compensation	0.00	0	0	
Related Benefits	0.00	35,385	0	-35,38
Total Personnel Services	0.00	143,654	0	-143,6
Iravel	0.00	5,000	0	-5,00
Operating Services	0.00	26,127	0	-26,12
Supplies	0.00	3,000	0	-3,00
Total Operating Expenditures	0.00	34,127	0	-34,12
Professional Services	0.00	0	0	
Interagency Transfers	0.00	0	0	
Other Charges	0.00	0	0	
Debt Service	0.00	0	0	
Total Other Charges	0.00	0	0	
Library Acquisitions	0.00	0	0	
General Acquisitions	0.00	0	0	
Major Repairs	0.00	0	0	
Total Acquisitions and Major Repair	0.00	0	0	
Function of Institutional Support Total	0.00	177,781	0	-177,78
Department of Vcaa-Technology T				
Salaries Regular	0.00	108,269	0	-108,20
Other Compensation	0.00	0	0	
Related Benefits	0.00	35,385	0	-35,38
Total Personnel Services	0.00	143,654	0	-143,65
Travel	0.00	5,000	0	-5,00

Department	Actual	Budgeted	Budgeted	Difference
	2008-09	2008-09	2009-10	Binciciic
Operating Services	0.00	26,127	0	-26,12
Supplies	0.00	3,000	0	-3,000
Total Operating Expenditures	0.00	34,127	0	-34,12
Professional Services	0.00	0	0	
Interagency Transfers	0.00	0	0	
Other Charges	0.00	0	0	
Debt Service	0.00	0	0	
Total Other Charges	0.00	0	0	
Library Acquisitions	0.00	0	0	
General Acquisitions	0.00	0	0	
Major Repairs	0.00	0	0	
Total Acquisitions and Major Repair	0.00	0	0	
Department of Vcaa-Technology Transfer Total	0.00	177,781	0	-177,78
VCAA-Campus Assistance	0.00	,	Ĵ	,
Function of Institutional Support				
Salaries Regular	0.00	66,272	40,050	-26,22
Other Compensation	0.00	0	40,030	-20,22
Related Benefits	0.00	20,319	13,217	-7,10
Total Personnel Services	0.00	86,591	53,267	-33,32
Travel	0.00	2,000	7,000	5,00
Operating Services	0.00	1,200	4,400	3,20
Supplies	0.00	500	7,500	7,00
Total Operating Expenditures	0.00	3,700	18,900	15,20
Professional Services	0.00	0	703	70
Interagency Transfers	0.00	0	0	70
Other Charges	0.00	0	0	
Debt Service	0.00	0	0	
Total Other Charges	0.00	0	703	70
Library Acquisitions	0.00	0	0	10
General Acquisitions	0.00	0	0	
Major Repairs	0.00	0	0	
Total Acquisitions and Major Repair	0.00	0	0	
Function of Institutional Support Total	0.00	90,291	72,870	-17,42
Department of VCAA-Campus Assista		70,271	72,070	-17,42
Salaries Regular	0.00	66,272	40,050	-26,22
Other Compensation	0.00	00,272	40,050	-20,22
Related Benefits	0.00	20,319	13,217	-7,10
Total Personnel Services	0.00	86,591		
Travel	0.00	2,000	53,267 7,000	-33,32 5,00
Operating Services	0.00			
	0.00	1,200 500	4,400	3,20
Supplies	0.00		7,500	7,00
Total Operating Expenditures	0.00	3,700 0	18,900	15,20 70
Professional Services	0.00	0	703	
Interagency Transfers			0	
Other Charges	0.00	0	0	
Debt Service	0.00	0	0	70
Total Other Charges	0.00	0	703	70
Library Acquisitions	0.00	0	0	
General Acquisitions	0.00	0	0	
Major Repairs	0.00	0	0	
Total Acquisitions and Major Repair	0.00	0	0	17.10
Department of VCAA-Campus Assistance Total	0.00	90,291	72,870	-17,42

Run Detail of Departmental Costs by	y runction			
Department	Actual	Budgeted	Budgeted	Difference
	2008-09	2008-09	2009-10	
Function of Institutional Support				
Salaries Regular	0.00	337,887	333,400	-4,487
Other Compensation	0.00	13,766	13,766	0
Related Benefits	0.00	105,535	110,022	4,487
Total Personnel Services	0.00	457,188	457,188	0
Travel	0.00	4,352	0	-4,352
Operating Services	0.00	22,296	26,648	4,352
Supplies	0.00	6,785	6,785	0
Total Operating Expenditures	0.00	33,433	33,433	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Institutional Support Total	0.00	490,621	490,621	0
Department of Vice Chancellor Adm	nin & Financ			
Salaries Regular	0.00	337,887	333,400	-4,487
Other Compensation	0.00	13,766	13,766	0
Related Benefits	0.00	105,535	110,022	4,487
Total Personnel Services	0.00	457,188	457,188	0
Travel	0.00	4,352	0	-4,352
Operating Services	0.00	22,296	26,648	4,352
Supplies	0.00	6,785	6,785	0
Total Operating Expenditures	0.00	33,433	33,433	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Vice Chancellor Admin & Financ	0.00	490,621	490,621	0
Admin & Fin-Compliance Office				
Function of Institutional Support				
Salaries Regular	0.00	482,501	487,558	5,057
Other Compensation	0.00	0	0	0
Related Benefits	0.00	165,951	160,894	-5,057
Total Personnel Services	0.00	648,452	648,452	0
Travel	0.00	0	0	0
Operating Services	0.00	808	808	0
Supplies	0.00	4,049	4,049	0
Total Operating Expenditures	0.00	4,857	4,857	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0

Run Detail of Departmental Costs by	y Function			
Department	Actual	Budgeted	Budgeted	Difference
	2008-09	2008-09	2009-10	
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Institutional Support Total	0.00	653,309	653,309	0
Department of Admin & Fin-Compli				
Salaries Regular	0.00	482,501	487,558	5,057
Other Compensation	0.00	0	0	0
Related Benefits	0.00	165,951	160,894	-5,057
Total Personnel Services	0.00	648,452	648,452	0
Travel	0.00	0	0	0
Operating Services	0.00	808	808	0
Supplies	0.00	4,049	4,049	0
Total Operating Expenditures	0.00	4,857	4,857	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Admin & Fin-Compliance Office	0.00	653,309	653,309	0
VC for Community Relations				
Function of Institutional Support				
Salaries Regular	0.00	221,269	221,269	0
Other Compensation	0.00	9,000	9,000	0
Related Benefits	0.00	65,603	75,603	10,000
Total Personnel Services	0.00	295,872	305,872	10,000
Travel	0.00	0	0	0
Operating Services	0.00	15,295	17,968	2,673
Supplies	0.00	7,840	9,340	1,500
Total Operating Expenditures	0.00	23,135	27,308	4,173
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Institutional Support Total	0.00	319,007	333,180	14,173
Department of VC for Community R	elations			
Salaries Regular	0.00	221,269	221,269	0
Other Compensation	0.00	9,000	9,000	0
Related Benefits	0.00	65,603	75,603	10,000
Total Personnel Services	0.00	295,872	305,872	10,000
Travel	0.00	0	0	0
Operating Services	0.00	15,295	17,968	2,673
Supplies	0.00	7,840	9,340	1,500
Total Operating Expenditures	0.00	23,135	27,308	4,173

Run Detail of Departmental Costs t				
Department	Actual	Budgeted	Budgeted	Difference
Professional Services	2008-09 0.00	2008-09 0	2009-10	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of VC for Community Relations	0.00	319,007	333,180	14,173
Vice Chancellor Clinical Serv	0.00	317,007	333,100	14,175
Function of Institutional Support Salaries Regular	0.00	148,467	135,782	-12,685
Other Compensation	0.00	10,038	0	-10,038
Related Benefits	0.00	48,878	44,808	-4,070
Total Personnel Services	0.00	207,383	180,590	-26,793
Travel	0.00	8,396	0	-8,396
Operating Services	0.00	13,879	0	-13,879
Supplies	0.00	4,750	0	-4,750
Total Operating Expenditures	0.00	27,025	0	-4,730
Professional Services	0.00	0	0	-27,025
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Institutional Support Total	0.00	234,408	180,590	-53,818
· · ·		234,400	160,390	-33,010
Department of Vice Chancellor Clir Salaries Regular		148,467	135,782	-12,685
		148,467	0	-12,085
Other Compensation	0.00	48,878		
Related Benefits	0.00		44,808	-4,070
Total Personnel Services	0.00	207,383	180,590	-26,793
Travel	0.00	8,396	0	-8,396
Operating Services	0.00	13,879	0	-13,879
Supplies	0.00	4,750	0	-4,750
Total Operating Expenditures	0.00	27,025	0	-27,025
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	C
Department of Vice Chancellor Clinical Serv	0.00	234,408	180,590	-53,818
Accounting Services				
Function of Institutional Support				
Salaries Regular	0.00	679,663	666,089	-13,574
Other Compensation	0.00	3,953	3,953	0

Department	Actual	Budgeted	Budgeted	Differenc
	2008-09	2008-09	2009-10	
Related Benefits	0.00	236,680	219,809	-16,87
Total Personnel Services	0.00	920,296	889,851	-30,44
Travel	0.00	2,819	0	-2,81
Operating Services	0.00	7,500	35,764	28,26
Supplies	0.00	10,000	15,000	5,00
Total Operating Expenditures	0.00	20,319	50,764	30,44
Professional Services	0.00	0	0	
Interagency Transfers	0.00	0	0	
Other Charges	0.00	0	0	
Debt Service	0.00	0	0	
Total Other Charges	0.00	0	0	
Library Acquisitions	0.00	0	0	
General Acquisitions	0.00	0	0	
Major Repairs	0.00	0	0	
Total Acquisitions and Major Repair	0.00	0	0	
Function of Institutional Support Total	0.00	940,615	940,615	
Department of Accounting Service	s			
Salaries Regular	0.00	679,663	666,089	-13,5
Other Compensation	0.00	3,953	3,953	
Related Benefits	0.00	236,680	219,809	-16,8
Total Personnel Services	0.00	920,296	889,851	-30,44
Travel	0.00	2,819	0	-2,8
Operating Services	0.00	7,500	35,764	28,20
Supplies	0.00	10,000	15,000	5,00
Total Operating Expenditures	0.00	20,319	50,764	30,44
Professional Services	0.00	0	0	
Interagency Transfers	0.00	0	0	
Other Charges	0.00	0	0	
Debt Service	0.00	0	0	
Total Other Charges	0.00	0	0	
Library Acquisitions	0.00	0	0	
General Acquisitions	0.00	0	0	
Major Repairs	0.00	0	0	
Total Acquisitions and Major Repair	0.00	0	0	
Department of Accounting Services Total	0.00	940,615	940,615	
Audit Services-Internal				
Function of Institutional Support				
Salaries Regular	0.00	0	0	
Other Compensation	0.00	0	0	
Related Benefits	0.00	0	0	
Total Personnel Services	0.00	0	0	
Travel	0.00	0	0	
Operating Services	0.00	0	0	
Supplies	0.00	0	0	
Total Operating Expenditures	0.00	0	0	
Professional Services	0.00	0	0	
Interagency Transfers	0.00	0	0	
Other Charges	0.00	290,522	0	-290,52
Debt Service	0.00	0	0	
Total Other Charges	0.00	290,522	0	-290,52
Library Acquisitions	0.00	0	0	
General Acquisitions	0.00	0	0	
Major Repairs	0.00	0	0	

Run Detail of Departmental Costs	s by Function			
Department	Actual	Budgeted	Budgeted	Difference
Total Acquisitions and Major Repair	2008-09 0.00	2008-09	2009-10 0	0
Function of Institutional Support Total	0.00	290,522	0	-290,522
Department of Audit Services-Int	ernal			.,.
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	290,522	0	-290,522
Debt Service	0.00	0	0	0
Total Other Charges	0.00	290,522	0	-290,522
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Audit Services-Internal Total	0.00	290,522	0	-290,522
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
Interagency Transfers	0.00	338,444	381,554	43,110
Other Charges Debt Service	0.00	0	0	0
Total Other Charges	0.00	338,444	381,554	43,110
Library Acquisitions	0.00	0	0	43,110
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Institutional Support Total	0.00	338,444	381,554	43,110
Department of Audit Serv-Legisla		000,111	001,001	10,110
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	338,444	381,554	43,110
Other Charges	0.00	0	0	0

Run Detail of Departmental Costs by	A atual	Dudanted	Dudanted	Difference
Department	Actual	Budgeted	Budgeted	Difference
Debt Service	2008-09 0.00	2008-09	2009-10 0	C
Total Other Charges	0.00	338,444	381,554	43,110
Library Acquisitions	0.00	0	0	43,110
General Acquisitions	0.00	0	0	(
Major Repairs	0.00	0	0	(
Total Acquisitions and Major Repair	0.00	0	0	(
Department of Audit Serv-Legislative Auditor	0.00	338,444	381,554	43,110
Audit Serv-Lsu System Auditor	0.00	550,444	301,334	43,110
Function of Institutional Support				
Salaries Regular	0.00	0	0	(
Other Compensation	0.00	0	0	(
Related Benefits	0.00	0	0	(
Total Personnel Services			0	
	0.00	0	-	(
Travel	0.00	0	0	2.000
Operating Services	0.00	0	3,000	3,000
Supplies	0.00	0	0	2.000
Total Operating Expenditures	0.00	0	3,000	3,000
Professional Services	0.00	0	0	(
Interagency Transfers	0.00	0	0	(
Other Charges	0.00	0	256,246	256,246
Debt Service	0.00	0	0	(
Total Other Charges	0.00	0	256,246	256,246
Library Acquisitions	0.00	0	0	(
General Acquisitions	0.00	0	0	(
Major Repairs	0.00	0	0	(
Total Acquisitions and Major Repair	0.00	0	0	C
Function of Institutional Support Total	0.00	0	259,246	259,246
Department of Audit Serv-Lsu Syste				
Salaries Regular	0.00	0	0	(
Other Compensation	0.00	0	0	(
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	(
Travel	0.00	0	0	(
Operating Services	0.00	0	3,000	3,000
Supplies	0.00	0	0	(
Total Operating Expenditures	0.00	0	3,000	3,000
Professional Services	0.00	0	0	(
Interagency Transfers	0.00	0	0	C
Other Charges	0.00	0	256,246	256,246
Debt Service	0.00	0	0	(
Total Other Charges	0.00	0	256,246	256,246
Library Acquisitions	0.00	0	0	(
General Acquisitions	0.00	0	0	(
Major Repairs	0.00	0	0	(
Total Acquisitions and Major Repair	0.00	0	0	(
Department of Audit Serv-Lsu System Auditor	0.00	0	259,246	259,246
Campus Mail				
Function of Institutional Support				
Salaries Regular	0.00	0	0	(
-	0.00	0	0	(
Other Compensation		0	0	C
Other Compensation Related Benefits	0.00	0	0	с с с
Other Compensation Related Benefits Total Personnel Services Travel				

Run Detail of Departmental Costs I	by Function			
Department	Actual	Budgeted	Budgeted	Difference
	2008-09	2008-09	2009-10	
Operating Services	0.00	0	78,412	78,412
Supplies	0.00	0	0	(
Total Operating Expenditures	0.00	0	78,412	78,412
Professional Services	0.00	0	0	C
Interagency Transfers	0.00	0	0	C
Other Charges	0.00	0	0	(
Debt Service	0.00	0	0	C
Total Other Charges	0.00	0	0	C
Library Acquisitions	0.00	0	0	C
General Acquisitions	0.00	0	0	C
Major Repairs	0.00	0	0	C
Total Acquisitions and Major Repair	0.00	0	0	C
Function of Institutional Support Total	0.00	0	78,412	78,412
Department of Campus Mail				
Salaries Regular	0.00	0	0	C
Other Compensation	0.00	0	0	C
Related Benefits	0.00	0	0	
Total Personnel Services	0.00	0	0	(
Travel	0.00	0	0	(
Operating Services	0.00	0	78,412	78,412
Supplies	0.00	0	0	70.412
Total Operating Expenditures	0.00	0	78,412	78,412
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	(
General Acquisitions	0.00	0	0	(
Major Repairs	0.00	0	0	C
Total Acquisitions and Major Repair	0.00	0	0	C
Department of Campus Mail Total	0.00	0	78,412	78,412
Campus Police				
Function of Institutional Support				
Salaries Regular	0.00	1,550,699	1,380,616	-170,083
Other Compensation	0.00	0	0	C
Related Benefits	0.00	428,188	390,121	-38,067
Total Personnel Services	0.00	1,978,887	1,770,737	-208,150
Travel	0.00	2,500	7,700	5,200
Operating Services	0.00	39,600	48,618	9,018
Supplies	0.00	30,994	22,328	-8,666
Total Operating Expenditures	0.00	73,094	78,646	5,552
Professional Services	0.00	0	0	C
Interagency Transfers	0.00	0	0	(
Other Charges	0.00	0	0	(
Debt Service	0.00	0	0	(
Total Other Charges	0.00	0	0	(
Library Acquisitions	0.00	0	0	(
	0.00	0	0	(
· · ·	0.00	Ű		
General Acquisitions		0	0	(
General Acquisitions Major Repairs	0.00	0	0	
General Acquisitions		0 0 2,051,981	0 0 1,849,383	C C -202,598

Run Detail of Departmental Costs	s by runction			
Department	Actual	Budgeted	Budgeted	Difference
	2008-09	2008-09	2009-10	
Salaries Regular	0.00	1,550,699	1,380,616	-170,083
Other Compensation	0.00	0	0	0
Related Benefits	0.00	428,188	390,121	-38,067
Total Personnel Services	0.00	1,978,887	1,770,737	-208,150
Travel	0.00	2,500	7,700	5,200
Operating Services	0.00	39,600	48,618	9,018
Supplies	0.00	30,994	22,328	-8,666
Total Operating Expenditures	0.00	73,094	78,646	5,552
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Campus Police Total	0.00	2,051,981	1,849,383	-202,598
Purchasing				
Function of Institutional Support				
Salaries Regular	0.00	1,196,733	1,162,685	-34,048
Other Compensation	0.00	2,187	32,187	30,000
Related Benefits	0.00	437,254	383,686	-53,568
Total Personnel Services	0.00	1,636,174	1,578,558	-57,616
Travel	0.00	0	0	0
Operating Services	0.00	10,840	54,840	44,000
Supplies	0.00	11,801	25,417	13,616
Total Operating Expenditures	0.00	22,641	80,257	57,616
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Institutional Support Total	0.00	1,658,815	1,658,815	0
	0.00	1,030,013	1,030,013	0
Department of Purchasing Salaries Regular	0.00	1,196,733	1,162,685	-34,048
Other Compensation	0.00	2,187	32,187	30,000
Related Benefits	0.00	437,254	383,686	-53,568
Total Personnel Services	0.00			-53,506
		1,636,174	1,578,558	
Travel	0.00	0	0	0
Operating Services	0.00	10,840	54,840	44,000
Supplies	0.00	11,801	25,417	13,616
Total Operating Expenditures	0.00	22,641	80,257	57,616
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0

Run Detail of Departmental Costs by	y Function			
Department	Actual	Budgeted	Budgeted	Difference
	2008-09	2008-09	2009-10	
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Purchasing Total	0.00	1,658,815	1,658,815	0
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
Interagency Transfers	0.00	627,773	531,407	-96,366
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	627,773	531,407	-96,366
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Institutional Support Total	0.00	627,773	531,407	-96,366
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
Interagency Transfers	0.00	627,773	531,407	-96,366
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	627,773	531,407	-96,366
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Casualty Insurance Total	0.00	627,773	531,407	-96,366
Auto Liability Insurance				
Function of Institutional Support				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Traval		â	0	0
Travel	0.00	0	0	0
Operating Services	0.00 0.00	0	0	0

Run Detail of Departmental Costs	by Function			
Department	Actual	Budgeted	Budgeted	Difference
	2008-09	2008-09	2009-10	
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	58,848	80,509	21,661
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	58,848	80,509	21,661
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Institutional Support Total	0.00	58,848	80,509	21,661
Department of Auto Liability Insu	rance			
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	58,848	80,509	21,661
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	58,848	80,509	21,661
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Auto Liability Insurance Total	0.00	58,848	80,509	21,661
Information Technology-Admin				
Function of Institutional Support				
Salaries Regular	0.00	2,139,249	2,279,026	139,777
Other Compensation	0.00	54,912	22,912	-32,000
Related Benefits	0.00	787,869	741,519	-46,350
Total Personnel Services	0.00	2,982,030	3,043,457	61,427
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Institutional Support Total	0.00	2,982,030	3,043,457	61,427
Department of Information Techn		2,702,000	5,515,157	01,121
Salaries Regular	0.00	2,139,249	2,279,026	139,777
Other Compensation	0.00	54,912	22,912	-32,000
Related Benefits	0.00	787,869	741,519	-46,350
	0.00	101,007	141,017	-40,330

Run Detail of Departmental Costs by				
Department	Actual	Budgeted	Budgeted	Difference
Total Personnel Services	2008-09 0.00	2008-09 2,982,030	2009-10 3,043,457	61,427
Travel	0.00	2,982,030	3,043,437	01,427
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0		
Professional Services	0.00	0	0	0
	0.00	0		
Interagency Transfers			0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Information Technology-Admin	0.00	2,982,030	3,043,457	61,427
Human Resource Management				
Function of Institutional Support	0.00	400 404	404 202	2.041
Salaries Regular	0.00	498,424	496,383	-2,041
Other Compensation	0.00	48,890	48,890	0
Related Benefits Total Personnel Services	0.00	166,887	158,856 704,129	-8,031
Travel	0.00	714,201		-10,072
	0.00	0	0	0
Operating Services	0.00	59,751	49,000	-10,751
Supplies	0.00	38,177	59,000	20,823
Total Operating Expenditures	0.00	97,928	108,000	10,072
Professional Services	0.00	4,600	4,600	0
Interagency Transfers	0.00	81,126	89,374	8,248
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	85,726	93,974	8,248
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Institutional Support Total	0.00	897,855	906,103	8,248
Department of Human Resource Man		400 424	404 202	2.041
Salaries Regular	0.00	498,424	496,383	-2,041
Other Compensation	0.00	48,890	48,890	0
Related Benefits	0.00	166,887	158,856	-8,031
Total Personnel Services	0.00	714,201	704,129	-10,072
Travel	0.00	0	0	0
Operating Services	0.00	59,751	49,000	-10,751
Supplies	0.00	38,177	59,000	20,823
Total Operating Expenditures		97,928	108,000	10,072
Professional Services	0.00	4,600	4,600	0
Interagency Transfers	0.00	81,126	89,374	8,248
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	85,726	93,974	8,248
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0

Department	Actual	Budgeted	Budgeted	Difference
	2008-09	2008-09	2009-10	
Department of Human Resource Management	0.00	897,855	906,103	8,248
Information Services				
Function of Institutional Support	0.00	110.000	105 540	40 707
Salaries Regular	0.00	118,309	105,512	-12,797
Other Compensation	0.00	18,500	6,000	-12,500
Related Benefits	0.00	39,641	37,882	-1,759
Total Personnel Services	0.00	176,450	149,394	-27,056
Travel	0.00	1,500	2,396	896
Operating Services	0.00	73,496	78,891	5,395
Supplies	0.00	22,878	12,878	-10,000
Total Operating Expenditures	0.00	97,874	94,165	-3,709
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Institutional Support Total	0.00	274,324	243,559	-30,765
Department of Information Services				
Salaries Regular	0.00	118,309	105,512	-12,797
Other Compensation	0.00	18,500	6,000	-12,500
Related Benefits	0.00	39,641	37,882	-1,759
Total Personnel Services	0.00	176,450	149,394	-27,056
Travel	0.00	1,500	2,396	896
Operating Services	0.00	73,496	78,891	5,395
Supplies	0.00	22,878	12,878	-10,000
Total Operating Expenditures	0.00	97,874	94,165	-3,709
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Information Services Total	0.00	274,324	243,559	-30,765
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
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	728,574	643,397	-85,177
	0.00	. 20,07 1	010,071	00,17

Run Detail of Departmental Costs b	by Function			
Department	Actual	Budgeted	Budgeted	Difference
	2008-09	2008-09	2009-10	
Debt Service	0.00	0	0	0
Total Other Charges	0.00	728,574	643,397	-85,177
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Institutional Support Total	0.00	728,574	643,397	-85,177
Department of Institutional Serv-L		2	0	0
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	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 Interagency Transfers	0.00	0	0	0
	0.00	729 574	0	0
Other Charges Debt Service	0.00	728,574 0	643,397	-85,177
	0.00	728,574	642 207	-85,177
Total Other Charges Library Acquisitions	0.00	0	643,397 0	-05,177
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Institutional Serv-Lsu System	0.00	728,574	643,397	-85,177
Legal Services	0.00	720,374	043,377	-03,177
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	50,000	25,000	-25,000
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	50,000	25,000	-25,000
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Institutional Support Total	0.00	50,000	25,000	-25,000
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	0.00	0	0	0

Department	Actual	Budgeted	Budgeted	Difference
	2008-09	2008-09	2009-10	
Supplies	0.00	0	0	
Total Operating Expenditures	0.00	0	0	
Professional Services	0.00	50,000	25,000	-25,0
nteragency Transfers	0.00	0	0	
Other Charges	0.00	0	0	
Debt Service	0.00	0	0	
Total Other Charges	0.00	50,000	25,000	-25,0
ibrary Acquisitions	0.00	0	0	
General Acquisitions	0.00	0	0	
Major Repairs	0.00	0	0	
Total Acquisitions and Major Repair	0.00	0	0	
Department of Legal Services Total	0.00	50,000	25,000	-25,0
Miscellaneous Expense				
Function of Institutional Support				
Salaries Regular	0.00	0	0	
Other Compensation	0.00	0	0	
Related Benefits	0.00	0	0	
Total Personnel Services	0.00	0	0	
Travel	0.00	0	0	
Operating Services	0.00	45,000	40,175	-4,8
Supplies	0.00	0	0	
Total Operating Expenditures	0.00	45,000	40,175	-4,8
Professional Services	0.00	0	0	
nteragency Transfers	0.00	0	0	
Other Charges	0.00	0	0	
Debt Service	0.00	0	0	
Total Other Charges	0.00	0	0	
ibrary Acquisitions	0.00	0	0	
General Acquisitions	0.00	0	0	
Major Repairs	0.00	0	0	
Total Acquisitions and Major Repair	0.00	0	0	
Function of Institutional Support Total	0.00	45,000	40,175	-4,8
Department of Miscellaneous Exp	ense			
Salaries Regular	0.00	0	0	
Other Compensation	0.00	0	0	
Related Benefits	0.00	0	0	
Total Personnel Services	0.00	0	0	
Fravel	0.00	0	0	
Operating Services	0.00	45,000	40,175	-4,8
Supplies	0.00	0	0	
Fotal Operating Expenditures	0.00	45,000	40,175	-4,8
Professional Services	0.00	0	0	.,-
nteragency Transfers	0.00	0	0	
Other Charges	0.00	0	0	
Debt Service	0.00	0	0	
Fotal Other Charges	0.00	0	0	
Library Acquisitions	0.00	0	0	
General Acquisitions	0.00	0	0	
Major Repairs	0.00	0	0	
Total Acquisitions and Major Repair	0.00	0	0	

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Run Detail of Departmental Costs I	by Function			
Department	Actual	Budgeted	Budgeted	Difference
	2008-09	2008-09	2009-10	
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related 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	C
Interagency Transfers	0.00	0	0	C
Other Charges	0.00	30,000	30,000	C
Debt Service	0.00	0	0	C
Total Other Charges	0.00	30,000	30,000	C
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	C
Total Acquisitions and Major Repair	0.00	0	0	C
Function of Institutional Support Total	0.00	30,000	30,000	C
Department of Official Allowance				
Salaries Regular	0.00	0	0	C
Other Compensation	0.00	0	0	C
Related Benefits	0.00	0	0	C
Total Personnel Services	0.00	0	0	C
Travel	0.00	0	0	C
Operating Services	0.00	0	0	C
Supplies	0.00	0	0	C
Total Operating Expenditures	0.00	0	0	C
Professional Services	0.00	0	0	C
Interagency Transfers	0.00	0	0	C
Other Charges	0.00	30,000	30,000	C
Debt Service	0.00	0	0	C
Total Other Charges	0.00	30,000	30,000	C
Library Acquisitions	0.00	0	0	C
General Acquisitions	0.00	0	0	C
Major Repairs	0.00	0	0	C
Total Acquisitions and Major Repair	0.00	0	0	C
Department of Official Allowance Total	0.00	30,000	30,000	C
Official Publications				
Function of Institutional Support				
Salaries Regular	0.00	0	0	C
Other Compensation	0.00	0	0	C
Related Benefits	0.00	0	0	C
Total Personnel Services	0.00	0	0	C
Travel	0.00	0	0	C
Operating Services	0.00	13,000	8,000	-5,000
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	13,000	8,000	-5,000
Professional Services	0.00	0	0	0,000
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	
Library Acquisitions	0.00	0	0	0
	0.00	U	0	Ĺ

Run Detail of Departmental Costs	by Function			
Department	Actual	Budgeted	Budgeted	Difference
Concret Acquisitions	2008-09	2008-09	2009-10	
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0 E 000
Function of Institutional Support Total	0.00	13,000	8,000	-5,000
Department of Official Publication		0	0	0
Salaries Regular	0.00	0	0	0
Other Compensation Related Benefits	0.00	0	0	0
		0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	13,000	8,000	-5,000
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	13,000	8,000	-5,000
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Official Publications Total	0.00	13,000	8,000	-5,000
Environmantal Health And Safet				
Function of Institutional Support				
Salaries Regular	0.00	451,832	468,212	16,380
Other Compensation	0.00	0	0	0
Related Benefits	0.00	149,963	154,510	4,547
Total Personnel Services	0.00	601,795	622,722	20,927
Travel	0.00	2,018	0	-2,018
Operating Services	0.00	24,610	0	-24,610
Supplies	0.00	64,328	70,029	5,701
Total Operating Expenditures	0.00	90,956	70,029	-20,927
Professional Services	0.00	24,788	24,788	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	600	600	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	25,388	25,388	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Institutional Support Total	0.00	718,139	718,139	0
Department of Environmantal Hea	Ith And Safet			
Salaries Regular	0.00	451,832	468,212	16,380
Other Compensation	0.00	0	0	0
Related Benefits	0.00	149,963	154,510	4,547
Total Personnel Services	0.00	601,795	622,722	20,927
Travel	0.00	2,018	0	-2,018
Operating Services	0.00	24,610	0	-24,610
Supplies	0.00	64,328	70,029	5,701
Total Operating Expenditures	0.00	90,956	70,029	-20,927
Professional Services	0.00	24,788	24,788	0

Run Detail of Departmental Costs by	Function			
Department	Actual	Budgeted	Budgeted	Difference
	2008-09	2008-09	2009-10	
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	600	600	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	25,388	25,388	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Environmantal Health And Safet	0.00	718,139	718,139	0
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
Interagency Transfers	0.00	1,940,718	2,699,538	758,820
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	1,940,718	2,699,538	758,820
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Institutional Support Total	0.00	1,940,718	2,699,538	758,820
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
Interagency Transfers	0.00	1,940,718	2,699,538	758,820
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	1,940,718	2,699,538	758,820
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Professional Liability Insuran	0.00	1,940,718	2,699,538	758,820
Staff Benefits Unallocated		,	,,	
Function of Institutional Support				
Salaries Regular	0.00	0	1,424,000	1,424,000
Other Compensation	0.00	0	0	1,424,000
Related Benefits	0.00	-2,805,000	-3,674,161	-869,161
	0.00	2,003,000	5,074,101	-007,101

Run Detail of Departmental Costs	by runetion			
Department	Actual	Budgeted	Budgeted	Difference
	2008-09	2008-09	2009-10	
Total Personnel Services	0.00	-2,805,000	-2,250,161	554,839
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	1,279,737	1,629,914	350,177
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	1,279,737	1,629,914	350,177
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Institutional Support Total	0.00	-1,525,263	-620,247	905,016
Department of Staff Benefits Unal	located			
Salaries Regular	0.00	0	1,424,000	1,424,000
Other Compensation	0.00	0	0	0
Related Benefits	0.00	-2,805,000	-3,674,161	-869,161
Total Personnel Services	0.00	-2,805,000	-2,250,161	554,839
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	1,279,737	1,629,914	350,177
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	1,279,737	1,629,914	350,177
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Staff Benefits Unallocated Total	0.00	-1,525,263	-620,247	905,016
Telecommunications				
Function of Institutional Support				
Salaries Regular	0.00	123,443	124,659	1,216
Other Compensation	0.00	0	0	0
Related Benefits	0.00	44,358	41,137	-3,221
Total Personnel Services	0.00	167,801	165,796	-2,005
Travel	0.00	0	1,300	1,300
Operating Services	0.00	-8,050	1,300	9,350
Supplies	0.00	0	5,900	5,900
Total Operating Expenditures	0.00	-8,050	8,500	16,550
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0

Run Detail of Departmental Costs b	by Function			
Department	Actual	Budgeted	Budgeted	Difference
	2008-09	2008-09	2009-10	
Function of Institutional Support Total	0.00	159,751	174,296	14,545
Department of Telecommunication		100.110	101/170	1.01/
Salaries Regular	0.00	123,443	124,659	1,216
Other Compensation	0.00	0	0	0
Related Benefits	0.00	44,358	41,137	-3,221
Total Personnel Services	0.00	167,801	165,796	-2,005
Travel	0.00	0	1,300	1,300
Operating Services	0.00	-8,050	1,300	9,350
Supplies	0.00	0	5,900	5,900
Total Operating Expenditures	0.00	-8,050	8,500	16,550
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Telecommunications Total	0.00	159,751	174,296	14,545
Seog Matching				
Function of Institutional Support				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	14,506	28,080	13,574
Debt Service	0.00	0	0	0
Total Other Charges	0.00	14,506	28,080	13,574
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Institutional Support Total	0.00	14,506	28,080	13,574
	0.00	14,500	20,000	15,574
Department of Seog Matching Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
	0.00	· · · · ·		
Total Personnel Services		0	0	0
Travel	0.00	0	0	
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	14,506	28,080	13,574
Debt Service	0.00	0	0	0

Run Detail of Departmental Costs	by Function			
Department	Actual	Budgeted	Budgeted	Difference
Total Other Charges	2008-09 0.00	2008-09 14,506	2009-10 28,080	13,574
Library Acquisitions	0.00	0	28,080	13,374
General Acquisitions				
	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Seog Matching Total	0.00	14,506	28,080	13,574
HSC Activities				
Function of Scholarships and Fello		0	0	0
Salaries Regular	0.00	0	0	0
Other Compensation Related Benefits		0	0	0
	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	122,048	702,471	580,423
Debt Service	0.00	0	0	0
Total Other Charges	0.00	122,048	702,471	580,423
Library Acquisitions	0.00	0	0	0
General Acquisitions	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	122,048	702,471	580,423
Department of HSC Activities	0.00	0	2	0
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	177,912	712,501	534,589
Debt Service	0.00	261,353	263,954	2,601
Total Other Charges	0.00	439,265	976,455	537,190
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of HSC Activities Total	0.00	439,265	976,455	537,190
Function of Transfers				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0

Run Detail of Departmental Costs by	Function			
Department	Actual 2008-09	Budgeted 2008-09	Budgeted 2009-10	Difference
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	55,864	10,030	-45,834
Debt Service	0.00	261,353	263,954	2,601
Total Other Charges	0.00	317,217	273,984	-43,233
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Transfers Total	0.00	317,217	273,984	-43,233
College of Institutional Services				
Salaries Regular	0.00	9,203,648	10,348,944	1,145,296
Other Compensation	0.00	193,703	163,523	-30,180
Related Benefits	0.00	254,488	-804,466	-1,058,954
Total Personnel Services	0.00	9,651,839	9,708,001	56,162
Travel	0.00	64,693	20,599	-44,094
Operating Services	0.00	418,502	556,024	137,522
Supplies	0.00	241,242	269,737	28,495
Total Operating Expenditures	0.00	724,437	846,360	121,923
Professional Services	0.00	82,799	56,103	-26,696
Interagency Transfers	0.00	4,326,646	5,412,296	1,085,650
Other Charges	0.00	1,242,641	1,672,824	430,183
Debt Service	0.00	261,353	263,954	2,601
Total Other Charges	0.00	5,913,439	7,405,177	1,491,738
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
College of Institutional Services Total	0.00	16,289,715	17,959,538	1,669,823
College of Physical Plant Services PROPERTY & FACILITIES ADMIN				
Function of Operation and Maintena	nce			
Salaries Regular	0.00	1,026,596	872,718	-153,878
Other Compensation	0.00	13,000	13,000	0
Related Benefits	0.00	392,731	287,007	-105,724
Total Personnel Services	0.00	1,432,327	1,172,725	-259,602
Travel	0.00	4,923	7,397	2,474
Operating Services	0.00	24,630	38,857	14,227
Supplies	0.00	6,288	76,983	70,695
Total Operating Expenditures	0.00	35,841	123,237	87,396
Professional Services	0.00	28,000	61,041	33,041
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	28,000	61,041	33,041
Library Acquisitions	0.00	0	0	0
General Acquisitions	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 Department of PROPERTY & FACILI	0.00 TIES ADMIN	1,496,168	1,357,003	-139,165
Salaries Regular	0.00	1,026,596	872,718	-153,878
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Board of Regents Form BOR-4A Run

Department	Actual	Budgeted	Budgeted	Difference
	2008-09	2008-09	2009-10	
Other Compensation	0.00	13,000	13,000	
Related Benefits	0.00	392,731	287,007	-105,72
Total Personnel Services	0.00	1,432,327	1,172,725	-259,60
Travel	0.00	4,923	7,397	2,47
Operating Services	0.00	24,630	38,857	14,22
Supplies	0.00	6,288	76,983	70,69
Total Operating Expenditures	0.00	35,841	123,237	87,39
Professional Services	0.00	28,000	61,041	33,04
Interagency Transfers	0.00	0	0	
Other Charges	0.00	0	0	
Debt Service	0.00	0	0	
Total Other Charges	0.00	28,000	61,041	33,04
Library Acquisitions	0.00	0	0	
General Acquisitions	0.00	0	0	
Major Repairs	0.00	0	0	
Total Acquisitions and Major Repair	0.00	0	0	
Department of PROPERTY & FACILITIES	0.00	1,496,168	1,357,003	-139,16
Buildings And Operations				
Function of Operation and Maintena	ince			
Salaries Regular	0.00	1,241,408	2,139,476	898,06
Other Compensation	0.00	0	0	
Related Benefits	0.00	895,402	694,159	-201,24
Total Personnel Services	0.00	2,136,810	2,833,635	696,82
Travel	0.00	1,000	0	-1,00
Operating Services	0.00	1,750,997	309,123	-1,441,87
Supplies	0.00	383,496	316,536	-66,96
Total Operating Expenditures	0.00	2,135,493	625,659	-1,509,83
Professional Services	0.00	0	0	
Interagency Transfers	0.00	0	0	
Other Charges	0.00	150,920	150,920	
Debt Service	0.00	0	0	
Total Other Charges	0.00	150,920	150,920	
Library Acquisitions	0.00	0	0	
General Acquisitions	0.00	0	0	
Major Repairs	0.00	0	0	
Total Acquisitions and Major Repair	0.00	0	0	
Function of Operation and Maintenance Total	0.00	4,423,223	3,610,214	-813,00
Department of Buildings And Opera	tions			
Salaries Regular	0.00	1,241,408	2,139,476	898,06
Other Compensation	0.00	0	0	
Related Benefits	0.00	895,402	694,159	-201,24
Total Personnel Services	0.00	2,136,810	2,833,635	696,82
Travel	0.00	1,000	0	-1,00
Operating Services	0.00	1,750,997	309,123	-1,441,87
Supplies	0.00	383,496	316,536	-66,96
Total Operating Expenditures	0.00	2,135,493	625,659	-1,509,83
Professional Services	0.00	0	0	
Interagency Transfers	0.00	0	0	
Other Charges	0.00	150,920	150,920	
Debt Service	0.00	0	0	
Total Other Charges	0.00	150,920	150,920	
	0.00			
Library Acquisitions	0.00	0	0	

Board of Regents
Form BOR-4A
Run

Department	Actual	Budgeted	Budgeted	Difference
Majar Danaire	2008-09	2008-09	2009-10	
Major Repairs	0.00	0	0	(
Total Acquisitions and Major Repair	0.00	0	0	012.000
Department of Buildings And Operations Total	0.00	4,423,223	3,610,214	-813,009
BUILDING SERVICES				
Function of Operation and Maintena	0.00	2 471 074	2 004 221	204 75
Salaries Regular Other Compensation	0.00	2,471,074	2,084,321	-386,753
Related Benefits	0.00	638,079	687,826	49,74
Total Personnel Services	0.00		2,772,147	
Travel	0.00	3,109,153 0	2,772,147	-337,000
Operating Services	0.00	8,209	28,887	20,678
Supplies	0.00	8,209	290,729	20,070
Total Operating Expenditures	0.00			
Professional Services	0.00	16,465 0	319,616 0	303,15
	0.00		0	(
Interagency Transfers		0		15.00
Other Charges Debt Service	0.00	49,999	65,000	15,00
Total Other Charges	0.00	49,999	0	15.00
-	0.00		65,000	15,00
Library Acquisitions	0.00	0	0	(
General Acquisitions	0.00	0	0	(
Major Repairs	0.00	0	0	(
Total Acquisitions and Major Repair	0.00	0	0	10.05
Function of Operation and Maintenance Total	0.00	3,175,617	3,156,763	-18,854
Department of BUILDING SERVICES		2 471 074	2 004 221	20/ 75
Salaries Regular	0.00	2,471,074	2,084,321	-386,753
Other Compensation	0.00	0	0	(
Related Benefits Total Personnel Services	0.00	638,079	687,826	49,74
Travel		3,109,153	2,772,147	-337,000
	0.00	0	0	(
Operating Services Supplies	0.00	8,209	28,887	20,678
	0.00	8,256	290,729	282,473
Total Operating Expenditures	0.00	16,465	319,616	
Professional Services	0.00	0	0	
Interagency Transfers	0.00	49,999		
Other Charges	0.00		65,000	15,00
Debt Service		0 49,999	0	15.00
Total Other Charges	0.00		65,000	15,00
Library Acquisitions	0.00	0	0	
General Acquisitions	0.00	0	0	
Major Repairs	0.00	0	0	(
Total Acquisitions and Major Repair	0.00	0	0	10.05
Department of BUILDING SERVICES Total	0.00	3,175,617	3,156,763	-18,854
FACILITIES MAINTEN-LOCKSMITH				
Function of Operation and Maintena		010 000	440.402	
Salaries Regular	0.00	212,890	142,189	-70,70
Other Compensation	0.00	0	0	10.07
Related Benefits	0.00	65,996	46,922	-19,07
Total Personnel Services	0.00	278,886	189,111	-89,77
Travel	0.00	0	0	(
Operating Services	0.00	1,201	1,150	-5
Supplies Total Operating Expenditures	0.00	3,000	12,949 14,099	9,949

DepartmentActual 2008-09Budgeted 2008-09Budgeted 2009-10DifInteragency Transfers0.000000Other Charges0.0000000Debt Service0.0000000Total Other Charges0.0000000Library Acquisitions0.0000000General Acquisitions0.0000000Major Repairs0.0000000Total Acquisitions and Major Repair0.00283,087203,2100Department of FACILITIES MAINTEN-LOCKSMITH0.00212,890142,1890	ference 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 -79,877 -70,701
Interagency Transfers0.0000Other Charges0.0000Debt Service0.0000Total Other Charges0.0000Library Acquisitions0.0000General Acquisitions0.0000Major Repairs0.0000Total Acquisitions and Major Repair0.000Function of Operation and Maintenance Total0.00283,087203,210Department of FACILITIES MAINTEN-LOCKSMITH	0 0 0 0 0 0 0 -79,877
Other Charges0.0000Debt Service0.0000Total Other Charges0.0000Library Acquisitions0.0000General Acquisitions0.0000Major Repairs0.0000Total Acquisitions and Major Repair0.000Function of Operation and Maintenance Total0.00283,087203,210Department of FACILITIES MAINTEN-LOCKSMITH	0 0 0 0 0 0 0 -79,877
Debt Service0.0000Total Other Charges0.0000Library Acquisitions0.0000General Acquisitions0.0000Major Repairs0.0000Total Acquisitions and Major Repair0.0000Function of Operation and Maintenance Total0.00283,087203,210Department of FACILITIES MAINTEN-LOCKSMITH	0 0 0 0 0 -79,877
Total Other Charges0.0000Library Acquisitions0.00000General Acquisitions0.00000Major Repairs0.00000Total Acquisitions and Major Repair0.00000Function of Operation and Maintenance Total0.00283,087203,210Department of FACILITIES MAINTEN-LOCKSMITH	0 0 0 0 -79,877
Library Acquisitions0.000General Acquisitions0.000Major Repairs0.000Total Acquisitions and Major Repair0.000Function of Operation and Maintenance Total0.00283,087Department of FACILITIES MAINTEN-LOCKSMITH	0 0 0 -79,877
General Acquisitions0.0000Major Repairs0.0000Total Acquisitions and Major Repair0.0000Function of Operation and Maintenance Total0.00283,087203,210Department of FACILITIES MAINTEN-LOCKSMITH	0 0 0 -79,877
Major Repairs0.0000Total Acquisitions and Major Repair0.0000Function of Operation and Maintenance Total0.00283,087203,210Department of FACILITIES MAINTEN-LOCKSMITH	0 0 -79,877
Total Acquisitions and Major Repair0.000Function of Operation and Maintenance Total0.00283,087203,210Department of FACILITIES MAINTEN-LOCKSMITH	0 -79,877
Function of Operation and Maintenance Total 0.00 283,087 203,210 Department of FACILITIES MAINTEN-LOCKSMITH 203,210	-79,877
Department of FACILITIES MAINTEN-LOCKSMITH	
	-70,701
Salaries Regular 0.00 212,890 142,189	-70,701
Other Compensation 0.00 0 0	0
Related Benefits 0.00 65,996 46,922	-19,074
Total Personnel Services 0.00 278,886 189,111	-89,775
Travel 0.00 0 0	0
Operating Services 0.00 1,201 1,150	-51
Supplies 0.00 3,000 12,949	9,949
Total Operating Expenditures0.004,20114,099	9,898
Professional Services 0.00 0 0	0
Interagency Transfers 0.00 0 0	0
Other Charges 0.00 0 0	0
Debt Service 0.00 0 0	0
Total Other Charges0.0000	0
Library Acquisitions 0.00 0 0	0
General Acquisitions 0.00 0 0	0
Major Repairs 0.00 0 0	0
Total Acquisitions and Major Repair0.0000	0
Department of FACILITIES MAINTEN-0.00283,087203,210	-79,877
FACILITIES SYSTEMS	
Function of Operation and Maintenance	
Salaries Regular 0.00 1,683,736 1,531,198	-152,538
Other Compensation 0.00 0 0	0
Related Benefits 0.00 511,351 494,187	-17,164
Total Personnel Services 0.00 2,195,087 2,025,385	-169,702
Travel 0.00 0 0	0
Operating Services 0.00 8,547,440 9,767,182	1,219,742
Supplies 0.00 8,500 239,266	230,766
Total Operating Expenditures 0.00 8,555,940 10,006,448	1,450,508
Professional Services 0.00 0 0	0
Interagency Transfers 0.00 0 0	0
Other Charges 0.00 0 0	0
Debt Service 0.00 0 0	0
Total Other Charges0.0000	0
Library Acquisitions 0.00 0 0	0
General Acquisitions 0.00 0 0	0
Major Repairs 0.00 0 0	0
Total Acquisitions and Major Repair0.0000	0
Function of Operation and Maintenance Total0.0010,751,02712,031,833	1,280,806
Department of FACILITIES SYSTEMS	
Salaries Regular 0.00 1,683,736 1,531,198	-152,538
Other Compensation 0.00 0 0	0
Related Benefits 0.00 511,351 494,187	-17,164
Total Personnel Services 0.00 2,195,087 2,025,385	-169,702

Department	Actual	Budgeted	Budgeted	Difference
Tasa and	2008-09	2008-09	2009-10	
Travel	0.00	0	0	1 010 74
Operating Services	0.00	8,547,440	9,767,182	1,219,74
Supplies	0.00	8,500	239,266	230,76
Total Operating Expenditures	0.00	8,555,940	10,006,448	1,450,50
Professional Services	0.00	0	0	
Interagency Transfers	0.00	0	0	
Other Charges	0.00	0	0	
Debt Service	0.00	0	0	
Total Other Charges	0.00	0	0	
Library Acquisitions	0.00	0	0	
General Acquisitions	0.00	0	0	
Major Repairs	0.00	0	0	
Total Acquisitions and Major Repair	0.00	0	0	
Department of FACILITIES SYSTEMS Total	0.00	10,751,027	12,031,833	1,280,80
Property Insurance				
Function of Operation and Mainten				
Salaries Regular	0.00	0	0	
Other Compensation	0.00	0	0	
Related Benefits	0.00	0	0	
Total Personnel Services	0.00	0	0	
Travel	0.00	0	0	
Operating Services	0.00	0	0	
Supplies	0.00	0	0	
Total Operating Expenditures	0.00	0	0	
Professional Services	0.00	0	0	
Interagency Transfers	0.00	2,538,317	2,756,615	218,29
Other Charges	0.00	0	0	
Debt Service	0.00	0	0	
Total Other Charges	0.00	2,538,317	2,756,615	218,29
Library Acquisitions	0.00	0	0	- ,
General Acquisitions	0.00	0	0	
Major Repairs	0.00	0	0	
Total Acquisitions and Major Repair	0.00	0	0	
Function of Operation and Maintenance Total	0.00	2,538,317	2,756,615	218,29
Department of Property Insurance				,
Salaries Regular	0.00	0	0	
Other Compensation	0.00	0	0	
Related Benefits	0.00	0	0	
Total Personnel Services	0.00	0	0	
Travel	0.00	0	0	
Operating Services	0.00	0	0	
Supplies	0.00	0	0	
Total Operating Expenditures	0.00	0	0	
Professional Services	0.00	0	0	
	0.00	2,538,317	2,756,615	218,29
Interagency Transfers			2,750,015	210,29
Other Charges	0.00	0	-	
Debt Service	0.00	0	0	040.00
Total Other Charges	0.00	2,538,317	2,756,615	218,29
Library Acquisitions	0.00	0	0	
General Acquisitions	0.00	0	0	
Major Repairs	0.00	0	0	
Total Acquisitions and Major Repair	0.00	0	0	

Run Detail of Departmental Costs by	Tunction			
Department	Actual	Budgeted	Budgeted	Difference
	2008-09	2008-09	2009-10	
College of Physical Plant Services				
Salaries Regular	0.00	6,635,704	6,769,902	134,198
Other Compensation	0.00	13,000	13,000	0
Related Benefits	0.00	2,503,559	2,210,101	-293,458
Total Personnel Services	0.00	9,152,263	8,993,003	-159,260
Travel	0.00	5,923	7,397	1,474
Operating Services	0.00	10,332,477	10,145,199	-187,278
Supplies	0.00	409,540	936,463	526,923
Total Operating Expenditures	0.00	10,747,940	11,089,059	341,119
Professional Services	0.00	28,000	61,041	33,041
Interagency Transfers	0.00	2,538,317	2,756,615	218,298
Other Charges	0.00	200,919	215,920	15,001
Debt Service	0.00	0	0	0
Total Other Charges	0.00	2,767,236	3,033,576	266,340
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
College of Physical Plant Services Total	0.00	22,667,439	23,115,638	448,199
College of Central Services				
Reserves				
Function of Instruction				
Salaries Regular	0.00	1,000,000	724,719	-275,281
Other Compensation	0.00	0	0	0
Related Benefits	0.00	-1,250,000	0	1,250,000
Total Personnel Services	0.00	-250,000	724,719	974,719
Travel	0.00	0	0	0
Operating Services	0.00	0	474,910	474,910
Supplies	0.00	1,250,000	0	-1,250,000
Total Operating Expenditures	0.00	1,250,000	474,910	-775,090
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	-779,227	0	779,227
Debt Service	0.00	0	0	0
Total Other Charges	0.00	-779,227	0	779,227
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	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	220,773	1,199,629	978,856
Function of Research				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	-250,000	0	250,000
Total Personnel Services	0.00	-250,000	0	250,000
Travel	0.00	0	0	0
Operating Services	0.00	250,000	0	-250,000
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	250,000	0	-250,000
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0

Board of Regents Form BOR-4A Run

Run Detail of Departmental Costs	by Function			
Department	Actual	Budgeted	Budgeted	Difference
	2008-09	2008-09	2009-10	
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Research Total	0.00	-0	0	0
Function of Academic Support				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	-250,000	0	250,000
Total Personnel Services	0.00	-250,000	0	250,000
Travel	0.00	0	0	0
Operating Services	0.00	250,000	0	-250,000
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	250,000	0	-250,000
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Academic Support Total	0.00	-0	0	0
Function of Institutional Support				
Salaries Regular	0.00	332,549	0	-332,549
Other Compensation	0.00	0	0	0
Related Benefits	0.00	-2,000,000	-1,077,545	922,455
Total Personnel Services	0.00	-1,667,451	-1,077,545	589,906
Travel	0.00	0	0	0
Operating Services	0.00	0	-132,893	-132,893
Supplies	0.00	250,000	0	-250,000
Total Operating Expenditures	0.00	250,000	-132,893	-382,893
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	-900,000	-1,102,513	-202,513
Debt Service	0.00	0	0	0
Total Other Charges	0.00	-900,000	-1,102,513	-202,513
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Institutional Support Total	0.00	-2,317,451	-2,312,951	4,500
Function of Operation and Mainter	nance			
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	-500,000	0	500,000
Total Personnel Services	0.00	-500,000	0	500,000
Travel	0.00	0	0	0
Operating Services	0.00	1,500,000	2,648,479	1,148,479
operating cervices				
Supplies	0.00	1,096,678	0	-1,096,678

Run Detail of Departmental Costs by	Function			
Department	Actual	Budgeted	Budgeted	Difference
Drefessional Canviasa	2008-09 0.00	2008-09	2009-10	0
Professional Services		0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Operation and Maintenance Total	0.00	2,096,678	2,648,479	551,801
Department of Reserves				
Salaries Regular	0.00	1,332,549	724,719	-607,830
Other Compensation	0.00	0	0	0
Related Benefits	0.00	-4,250,000	-1,077,545	3,172,455
Total Personnel Services	0.00	-2,917,451	-352,826	2,564,625
Travel	0.00	0	0	0
Operating Services	0.00	2,000,000	2,990,496	990,496
Supplies	0.00	2,596,678	0	-2,596,678
Total Operating Expenditures	0.00	4,596,678	2,990,496	-1,606,182
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	-1,679,227	-1,102,513	576,714
Debt Service	0.00	-1,079,227	-1,102,513	0
				-
Total Other Charges	0.00	-1,679,227	-1,102,513	576,714
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Reserves Total	0.00	0	1,535,157	1,535,157
College of Central Services				
Salaries Regular	0.00	1,332,549	724,719	-607,830
Other Compensation	0.00	0	0	0
Related Benefits	0.00	-4,250,000	-1,077,545	3,172,455
Total Personnel Services	0.00	-2,917,451	-352,826	2,564,625
Travel	0.00	0	0	0
Operating Services	0.00	2,000,000	2,990,496	990,496
Supplies	0.00	2,596,678	0	-2,596,678
Total Operating Expenditures	0.00	4,596,678	2,990,496	-1,606,182
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	-1,679,227	-1,102,513	576,714
Debt Service	0.00	0	0	0
Total Other Charges	0.00	-1,679,227	-1,102,513	576,714
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00		0	0
College of Central Services Total	0.00	0	1,535,157	1,535,157
Grand Totals	0.00	0	1,535,157	1,535,157
Salaries Regular	0.00	110,462,625	106,967,934	-3,494,691
Other Compensation	0.00	2,188,660	1,687,824	-500,836

Board of Regents Form BOR-4A Run

Department	Actual	Budgeted	Budgeted	Difference
	2008-09	2008-09	2009-10	
Related Benefits	0.00	24,354,462	24,161,455	-193,007
Total Personnel Services	0.00	137,005,747	132,817,213	-4,188,534
Travel	0.00	783,896	525,930	-257,966
Operating Services	0.00	16,561,094	15,865,766	-695,328
Supplies	0.00	8,239,360	3,994,017	-4,245,343
Total Operating Expenditures	0.00	25,584,350	20,385,713	-5,198,637
Professional Services	0.00	3,077,472	2,487,503	-589,969
Interagency Transfers	0.00	6,864,963	8,168,911	1,303,948
Other Charges	0.00	20,404,829	21,189,882	785,053
Debt Service	0.00	261,353	263,954	2,601
Total Other Charges	0.00	30,608,617	32,110,250	1,501,633
Library Acquisitions	0.00	1,743,492	1,743,492	0
General Acquisitions	0.00	953,785	664,268	-289,517
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	2,697,277	2,407,760	-289,517
Total	0.00	195,895,991	187,720,936	-8,175,055

oard of Regents	orm BOR-5
Boar	Form

Institution:

Budg. 2009-10

Number Awarded Avg. Value In-State Out of State Per Year

	Number	Avg. Value		_
		Per Year	2008-09	
Type of Scholarships				_
Academic				-
Athletic				_
Band				_
Foreign language				_
High School				_
Honors	3	\$347	\$1,040	_
TASIP				_
LPB Stipend				
Music				_
Presidental Grant				
Presidental Education Opportunity				_
Freshman Award/Academic Excellence				
Freshman Achievement Scholarship				
Rally				
ROTC				
SEOG Matching				
SGA				_
SSIG Matching				
Summer Orientation				
University				_
Total Other Scholarships				_
Total Scholarships	3	\$347	1,040	
The set of				-

\$810

\$270

0

3

810

\$270

0

З

Type of Fee Exemptions							
Legislatively Established Tuition & Fee Exemptions							
Children of Deceased/Disabled Police, Deputy Sheriffs, Adult Probation/Parole Officers (17:1681.1)							
Children of Deceased/Disabled Firefighters (17:1682.1)	4	\$2,610	\$10,438				
Children of Deceased/Disabled Sanitation Workers (17:1683.1)							
Children of Deceased/Disabled Teachers and School Employees (17:1684)							
Children of Deceased/Disabled Correctional Officers (17:1685.1)							
Senior Citizens (17:1807)							
Louisiana National Guard (29:36.1)	4	\$2,228	\$8,910	2	0	\$2,250	\$4,500
Hardship Waivers (17:3351)	316	\$791	\$249,899	331	0	\$974	\$322,516
Others (List - Use continuation sheet if necessary.)							
Other Tuition & Fee Exemptions							
Faculty/Staff	41	\$874	\$35,849	43	0	\$960	\$41,298
Faculty Dependents							
Others (List - Use continuation sheet if necessary.)	281	\$5,066	\$1,423,591	197	74	\$5,707	\$1,546,572
Non-Resident Tuition and Fee Exemptions							
Academic							
Graduate Assistantships/Fellowships							
Other (List - Use continuation sheet if necessary.)							
Total Fee Exemptions	646	\$2,676	\$2,676 \$1,728,687	573	74	\$2,960	1,914,886
Total Scholarships and Fee Exemptions	649	\$2,665	\$2,665 \$1,729,727	576	74	\$2,947	1,915,696

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

Detail List of Other	Number	Avg. Value	Budg.	Number	Awarded	Avg. Value	Budg.
	Awarded	Per Year	2008-09	In-State	Out of State	Per Year	2009-10
Other Tuition & Fee Exemptions Other List							
Board of Supervisors	40	\$2,444	\$97,764	40	0	\$3,434	\$137,374
Graduate Studies	100	\$6,847	\$684,710	53	45	\$7,771	\$761,580
Legacy Non-Resident (Sons/Daughters of LSU Alums)	3	\$1,764	\$5,292	0	1	\$638	\$638
Children/Spouses of Deceased Veterans	3	\$3,759	\$11,278	1	0	\$4,135	\$4,135
Dental Advanced Education	40	\$4,500	\$180,000	17	24	\$4,878	\$200,000
Disadvantaged Medical (Cultural Diversity)	32	\$6,281	\$201,000	32	0	\$6,281	\$201,000
Public Health Students	35	\$2,857	\$100,000	35	0	\$2,857	\$100,000
Disadvantaged Dental (Cultural Diversity)	L	\$2,500	\$2,500	1	0	\$2,500	\$2,500
Nursing Students	12	\$1,083	\$13,000	7	2	\$1,111	\$10,000
Common Market	2	\$1,000	\$2,000	2	0	\$2,690	\$5,379
Grad. Student Attending Other LSU Campuses	2	\$1,041	\$2,081	0	0	\$0	\$0
MD/PHD Program	9	\$10,331	\$61,983	4	2	\$10,331	\$61,983
Medical Students	5	\$12,397	\$61,983	5	0	\$12,397	\$61,983
Total Other Tuition & Fee Exemptions Other List	281	\$5,066	1,423,591	197	74	\$5,707	1,546,572

LSU	Health	Sciences	Center-
	-		

Form BOR-6Institution:New Orleans

Schedule of Professional Services

	Actual	Budgeted	Budgeted
DESCRIPITION	2008-09	2008-09	2009-10
Accounting & Auditing		0	0
Mangement Consulting		119,928	0
Engineering & Architectural		298,106	61,041
Legal		49,113	34,512
Medical & Dental		65,103	22,303
Veterinary		0	0
Other Professional Services		2,545,222	2,369,647
Professional Travel		0	0
Information Technology		0	0
Total Professional Services	0	3,077,472	2,487,503

_ • • • • • • • • • • • • • • • • • • •		LSU Health Sciences Center -
Form BOR-7	Institution:	New Orleans
Report on Special Funds		

I. Building Use Fees or Fees Used Specifically for Educational and General Capital Purposes:	Estimated Revenues
Fund Balance 6/30/08	\$0
Revenues in FY 2008-09	\$0
Total Revenues Available for FY 2008-09	0
Less Funds Expended in FY 2008-09	0
Projected Revenue Available for FY 2009-10	C
Less Previous Commitments	0
Estimated Amount Available for FY 2009-10 Projects & Operations	0
Name & Brief Description of Anticipated Projects 1.	Estimated Cost
2.	
3.	
4.	
5.	
Use Continuation Sheet if Necessary.	
II. Parking Fees & Revenues:	Estimated Revenues
Fund Balance 6/30/08	\$C
Revenues in FY 2008-09	\$C
Total Revenues Available for FY 2008-09	(
Less Funds Expended in FY 2008-09	(
Projected Revenue Available for FY 2009-10	(
Less Previous Commitments	C
Estimated Amount Available for FY 2009-10 Projects & Operations	0
Name & Brief Description of Anticipated Projects 1.	Estimated Cost
2.	
3.	
4.	
5.	
Use Continuation Sheet if Necessary.	
III. Student Technology Fees - ACT 1450 of 1997:	Estimated Revenues
Fund Balance 6/30/08	\$918,348
Revenues in FY 2008-09	\$347,815
Total Revenues Available for FY 2008-09	\$1,266,163
Less Funds Expended in FY 2008-09	\$420,626
Projected Revenue Available for FY 2009-10	\$347,815
Less Previous Commitments	\$11,061
Estimated Amount Available for FY 2009-10 Projects & Operations	\$1,182,29 ²
Name & Brief Description of Anticipated Projects	Estimated Cost
1. Student Interest Group Projects - Medicine	\$75,000
2. Warranties for METI Adult, Ped, Baby & ECS Simulators (NSTC) - Nursing	\$45,000
3. Upgrade Smart Classrooms - Allied Health	\$40,000
4. Purchase of Pyxis MedStation (Units, S/W & Accessories) - Nursing	\$35,000
5. Implementation of E*Value Application (\$45 per student) - Nursing	\$33,750
Use Continuation Sheet if Necessary.	please see next shee

Form BOR-7	Institution:	LSU Health Sciences Center New Orleans
Report on Special Funds		
IV. Act 971 of 1985		Estimated Revenues
Fund Balance 6/30/08		\$
Revenues in FY 2008-09		\$
Total Revenues Available for I	Y 2008-09	
Less Funds Expended in FY 200	08-09	
Projected Revenue Available for	FY 2009-10	
Less Previous Commitments		
Estimated Amount Available f	or FY 2009-10 Projects & Operations	
Name & Brief Description of Anticip	pated Projects	Estimated Cost
2.		
3.		
4.		
5.		
Use Continuation Sheet if Necessa	ry.	

Form BOR-7	Institution:
Report on Special Funds	

LSU Health Sciences Center - New Orleans

lame & Brief Description of Anticipated Projects	Estimated Cost
ubtotal of Estimated Costs from Page 1 (1-5)	\$228,750
. Upgrade 6th Floor Distance Learning Conference Room 639 - Allied Health	\$25,000
. Renewal of Wimba Classroom Software - Nursing	\$20,000
. Intranet Site Licenses on Student Video Streaming_replaced VHS Educ. Tapes - Nursing	\$20,000
. Maintenance on Hospital & Anesthesia Equipment (NSTC) - Nursing	\$20,000
0. Convert room 959 from portable setup to permanent projector setup - Allied Health	\$15,000
1. Replacement of Computer Workstations NSTC Exam Room (10 @ \$1,400) - Nursing	\$14,000
2. On-line research protocol database-Graduate Studies	\$12,100
3. 6 Dell Student Laptops at @ \$2000 for Loaners while repairs are made - Medicine	\$12,000
4. 10 Dell PCs for upgrade of student clinic bays - Dentistry	\$10,500
5. 6 Digital cameras for student clinic in Comprehensive Dentistry - Dentistry	\$10,200
6. Audience response system for 3 auditoriums - Dentistry	\$7,50
7. SMART software for use in classrooms - Public Health	\$7,50
8. Mobile PolyCom Teleconferencing System - Dentistry	\$7,000
9. Scantron S/W & Maintenance; Respondus S/W renewal - Nursing	\$5,170
0. Replacements items on Human Models ("NSTC" Nursing Skills & Tech. Center) - Nursing	\$5,000
1. RMS Server for Perception - Medicine	\$5,000
2. 2 Gendex Intraoral Cameras for student clinic - Dentistry	\$4,680
3. Annual Support Fees for Perception - Medicine	\$4,575
4. Porcelain furnace for Dental Lab Tech Program - Dentistry	\$3,010
5. Warranties on Birthing Simulator (NOELLE) - Nursing	\$3,000
6. Digital Scanner for Aesculapian and SGA Surveys, Software - Medicine	\$2,000
7. Network Wiring for Student Online Testing - Nursing	\$1,573
8. Installation of two Flat Screen TV Monitors (Hospital & Sim Lab (NSTC) - Nursing	\$1,00
9. AccoustiComm_Yearly Calibrations of 9 Audiometers - Nursing	\$1,000
0. Learning Express_NCLEX Practice Test Subscription (NSTC) - Nursing	\$700
1. Digital voice recorders for lectures - Medicine	\$250

Board of Regents Form BOR-8	
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Institution: LSUHSC NEW ORLEANS

					Residence	Residence		
	Bookstore 2008-09	Bookstore 2009-10	Cafeteria 2008-09	Cafeteria 2009-10	Hall/Dorm 2008-09	Hall/Dorm 2009-10	Parking 2008-09	Parking 2009-10
Revenues	\$9,855,000	\$8,550,000	\$36,000	\$36,000	\$2,041,600	\$2,241,600	\$1,075,000	\$1,314,060
Exnenditures								
Salaries	\$986,012	\$939,953			\$233,464	\$233,465	\$212,925	\$212,927
Other Compensation	\$52,500	\$30,000			\$27,000	\$15,000	\$15,000	\$10,000
Related Benefits	\$334,653	\$319,606			\$79,293	\$88,716	\$73,690	\$74,231
Total Personal Services	1,373,165	1,289,559	0	0	339,757	337,181	301,615	297,158
Travel	\$6,300	\$4,300			\$750	\$750	\$1,500	\$1,500
Operating Services	\$685,005	\$446,525	\$30,215	\$33,300	\$800,975	\$855,692	\$312,585	\$518,760
Supplies	\$40,550	\$38,050	\$500	\$500	\$302,400	\$302,400	\$70,800	\$63,300
Merchandise for Resale	\$7,679,625	\$6,702,550	\$0	\$0				
Professional Services		\$0						
Other Charges								
Capital Outlay							\$3,000	\$3,000
Debt Service					\$574,718	\$575,562	\$161,760	\$164,640
Interagency Transfers	\$700	\$700			\$23,000	\$23,000	\$29,898	\$29,898
Total Expenditures	\$9,785,345	\$8,481,684	\$30,715	\$33,800	\$2,041,600	\$2,094,585	\$881,158	\$1,078,256
Revenues in Excess of Expenditures	\$69,655	\$68,316	\$5,285	\$2,200	\$0	\$147,015	\$193,842	\$235,804

NOTE: Employees are reported on the BOR-9.

Board of Regents Form BOR-8 Auviliary Enternrise One

Institution: LSUHSC NEW ORLEANS

HSC Stores							
Stor	sc	HSC					
	ores	Stores	Printing	Printing	Total	Total	
2008-09	8-09	2009-10	2008-09	2009-10	2008-09	2009-10	
Revenues \$6,950,000		\$6,980,000	\$1,510,000	\$1,510,000	\$21,467,600	\$20,631,660	
Expenditures							
	\$256,985	\$277,760	\$195,292	\$191,151	\$1,884,678	\$1,855,256	
Other Compensation \$1:	\$15,000	\$10,000	\$15,000	\$10,000	\$124,500	\$75,000	
Related Benefits \$80	\$89,114	\$95,007	\$61,830	\$66,472	\$638,580	\$644,032	
Total Personal Services \$36	\$361,099	\$382,767	\$272,122	\$267,623	\$2,647,758	\$2,574,288	
Travel \$	\$2,000	\$2,000			\$10,550	\$8,550	
Operating Services \$36	\$360,814	\$214,300	\$106,524	\$69,200	\$2,296,118	\$2,137,777	
Supplies \$34	\$341,400	\$41,400	\$21,500	\$21,500	\$777,150	\$467,150	
Merchandise for Resale \$5,75	\$5,752,500	\$5,915,000	\$1,057,000	\$1,132,500	\$14,489,125	\$13,750,050	
Professional Services			<u> </u>		0\$	0\$	
Other Charges	\$200	\$200			\$200	\$200	
Capital Outlay	\$0	\$300,000	<u> </u>		\$3,000	\$303,000	
Debt Service			<u> </u>		\$736,478	\$740,202	
Interagency Transfers					\$53,598	\$53,598	
Total Expenditures \$6,81	\$6,818,013	\$6,855,667	\$1,457,146	\$1,490,823	\$21,013,977	\$20,034,815	
Revenues in Excess of Expenditures \$13	\$131,987	\$124,333	\$52,854	\$19,177	\$453,623	\$596,845	

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

	Position		Operating	Operating	All Other	All Other
Rank Type	Count	FTE	Budget Salary	Budget Benefits	Salary	Benefits
FULL-TIME						
Professor	195	195.00	17,526,499	3,780,844	11,381,805	2,455,301
Associate Professor	161	161.00	8,920,937	1,924,439	7,328,371	1,580,888
Assistant Professor	364	364.00	15,039,608	3,244,368	13,752,414	2,966,692
Instructor	106	106.00	4,685,389	1,010,740	2,382,670	513,994
Librarian (w/o Faculty Rank)	0	0.00	0	0	0	0
Teaching Associate	0	0.00	0	0	0	0
Research Associate	256	256.00	2,166,553	467,372	9,144,159	1,972,591
Library Associate	10	10.00	338,954	73,120	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	643	643.00	17,200,575	3,710,535	24,587,426	5,304,038
Classified Employees	612	612.00	13,922,269	3,003,334	7,704,800	1,662,092
Technical College Instructor	0	0.00	0	0		0
Technical College Administrator	0	0.00	0	0		0
Technical College Other Professional	0	0.00	0	0	0	0
Subtotal Full-Time Positions	2,347	2347.00	79,800,784	17,214,752	76,281,645	16,455,596
Full-Time Funded Vacant Positions	521	519.00	(298,319)	(64,352)	16,561,786	3,572,632
Pay Plan Reserves Total	0	0.00		0	0	0
Total Full Time Funded Positions	2,868	2866.00	79,502,465	17,150,400	92,843,431	20,028,228
PART - TIME						
Professor	41	17.34	1,587,658	342,492	747,262	161,200
Associate Professor	44	16.21	986,458	212,800	416,857	89,925
Assistant Professor	179	68.16	2,794,157	602,760	2,376,645	512,694
Instructor	32	14.75	542,669	117,065	478,162	103,149
Librarian (w/o Faculty Rank)	0	0.00	0	0	0	0
Teaching Associate	0	0.00	0	0	0	0
Research Associate	28	15.63	199,231	42,978	437,520	94,382
Library Associate	0	0.00	0	0	0	0
Lecturer	0	0.00	0	0	0	0
Graduate Assistants	100	50.00	880,886	0	1,527,653	0
Adjunct Faculty	0	0.00	0	0	0	0
Other Unclassified	16	11.21	385,981	83,264	297,202	64,113
Classified Employees	11	8.58	33,691	7,268	375,197	80,939
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	451	201.88	7,410,731	1,408,627	6,656,498	1,106,402
Part - Time Funded Vacant Positions	110	29.13	(13,754)	(2,967)	(154,155)	(33,254)
Pay Plan Reserves Total	0	0.00	0	0		0
Total Part-Time Funded Positions	561	231.01	7,396,977	1,405,660	6,502,343	1,073,148
Grand Total Funded Positions	3,429	3097.01	86,899,442	18,556,060	99,345,774	21,101,376

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

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

Total Salaries on BOR-1 and BOR-4 Total Funded Positions in Col D.	106,967,934 86,899,442
Difference	20,068,492
Grad Assistants Included in BOR-10 Budgeted in Other Compensation Additional compensation-prof. care Additional compensation-other Additional compensation-on-call Additional compensation-overtime Termination Pay-Monthly Sabbatical Leave Pay Termination Pay-Bi-monthly	-880,886 19,039,022 14,775 30,743 440,838 1,100,000 158,000 166,000
Total	20,068,492
Related Benefits Reconciliation	
Total Benefits on BOR-1 and BOR-4	24,161,455
Benefits on BOR-10 Employer Contrib to Retiree Health Ir Unemployment Compensation	18,556,060 5,528,019 77,376
Total	24,161,455

Board of Regents Form BOR-12 Schedule of Automibles, Trucks, Boats, & Airplanes

Automobil	Automobiles and Trucks	Automobiles and Trucks						
			4		Acquisiton	Accum. Mileage	Mileage Per YR	
			3611dl #		Date	00.00		
1000	Dodae		1612A112A11902	170575	1000	86070	91.34	Linjversity Dolice Local
2002	Ford	Rander	1 FTYROU92PA63948	146754	2002	21249	3977	
2004	Ford	Expedition	1FMRU15WX4LA66165	188152	2004	84805	15228	15228 University Police Local Unit 3
2004	Ford	Expedition	1 FMRU15W14LA66166	188153	2004	61191	11028	11028 University Police Local unit 2
2004	Ford	F150	2FTRF17294CA13413	188149	2003	20394	2388	Physical Plant Local
2004	Ford	F150	2FTRF17274CA13412	188145	2003	26145	3086	Physical Plant Local
2005	Ford	рk	1FBSS31L95HA74723	188045	2005	24843	5957	Physical Plant Local
2005	Ford	Ranger	1FTYR14U45PA87895	188064	2005	13230	3896	Physical Plant Local
2006	Chev	Van	1GAHG39U461168936	190963	2006	71646	21011	Hunt Corrections
2007	Ford	E350 Van	1FTSE34L27DA50627	201709	2007	20295	7856	Aux Enterprise
2007	Ford	E150	1FTNE14W37DA45996	192157	2007	10608	5306	Mail Room
2005	Ford	F/5	1F6NF53Y760A04495	204894	2007	22475	1426	EKL PEDIATRICS
1998	Chev	P30	1GBLP37J0W3311027	204893	2007	59304	904	EKL PEDIATRICS
2007	GMC	Van	1GDJ5V1287F416349	209394	2007	6356	1529	Dental Van
2007	FORD	van	1FTSE34L27DB38898	176164	2007	1637	1229	ANIMAL CARE
2008	FORD	F150	1FTRF12WX8KE14772	201411	2008	6457	6251	Physical Plant Local
Boats and /	Airplanes							
					Assigned	Hours		
Year	Make	Model	Serial #	Instit.#	To Use	of Use		

Board of Regents Form BOR-15 Programs Substituting 9

Programs Substituting State Funds for Federal Funds

	Actual	Actual	Budgeted	Budgeted	Budgeted	Budgete
	2008-09	2008-09	2008-09	2008-09	2009-10	2009-10
Name of Program	State	Federal	State	Federal	State	Federa
ot Applicable						

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